

**TOWN OF HANNA
REGULAR COUNCIL MEETING
AGENDA
August 8, 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 – July 11, 2023
 - 5.02 Minutes of the Information Meeting of Council – July 26, 2023

- 6 FINANCE REPORTS**
 - 6.01 Accounts Payable
 - 6.02 Statement of Revenues & Expenses – July 2023
 - 6.03 Budget Overview – July 2023

- 7 COMMITTEE REPORTS**

- 8 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

9 BUSINESS ITEMS

- 9.01 LUB Public Hearing Date
- 9.02 Advertising Plan Amendment

10 BYLAWS

11 COUNCIL REPORTS & ROUNDTABLE

12 CORRESPONDENCE ITEMS

- 12.1 Minister of Municipal Affairs – 2023 Funding Letter
- 12.2 Canadian Badlands Dispersal of Assets Letter
- 12.3 Save-the-date AJTMA 2024 Conference
- 12.4 Designated Community under the Rural renewal Stream

13 CLOSED SESSION

14 ADJOURNMENT

Date: August 8, 2023

Agenda Item No: 05.00

Council Meeting Minutes

Recommended Motion

That the Minutes of the Regular Meeting of Council held July 11, 2023, be adopted as presented.

That the Minutes of the Information Meeting of Council held July 26, 2023, 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 – July 11, 2023.
2. Minutes of the Information Meeting of Council – July 26, 2023.

Reviewed by and Approved for Submission to Council

Reviewed by: _____

Financial Review by: _____

Chief Administrative Officer

**TOWN OF HANNA
REGULAR COUNCIL MEETING
July 11, 2023**

Minutes of a Regular Meeting of the Council of the Town of Hanna held Tuesday, July 11, 2023 at 6:00 p.m. in the Town Council Chambers.

Council Members Present:

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

Administration Present:

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

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 Thuroo that the agenda for the July 11, 2023, Regular Council Meeting be adopted as presented.

Motion Carried.

3.0 DELEGATIONS

4.0 PUBLIC PRESENTATION

4.01 Carol Lenfesty

Carol Lenfesty approached Council with comments on advertising and social media; also, questions related to town bylaws.

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4.02 Elaine Wasdal

Elaine Wasdal approached Council to express her concerns relating to Bylaws and rezoning applications.

Councillor Warwick left the Council Chambers at 6:15 p.m.
Councillor Warwick entered the Council Chambers at 6:16 p.m.

5.0 ADOPTION OF MINUTES

5.01 Minutes of the Regular Meeting of Council – June 13, 2023

Moved by Councillor Murphy that the Minutes of the Regular Meeting of Council held June 13, 2023 be adopted as presented.

Motion Carried.

5.02 Minutes of the Information Meeting of Council – June 28, 2023

Moved by Councillor Olsen that the Minutes of the Information Meeting of Council held June 28, 2023 be adopted as presented.

Motion Carried.

6.0 FINANCE REPORTS

6.01 Accounts Payable

Moved by Councillor Warwick that Council accepts the accounts payable listings for general account cheques 42679 – 42733 and direct deposit payments 002121 – 002243 for information.

Motion Carried.

6.02 Statement of Revenue & Expense – June 2023

Moved by Councillor Crowle that Council accepts the Statement of Revenue & Expense Report for June 2023 for information.

Motion Carried.

141-2023
Regular Meeting
Minutes

142-2023
Information Meeting
Minutes

143-2023
Accounts Payable

144-2023
Statement of
Revenues &
Expenses

6.03 Budget Overview – June 2023

145-2023
Budget Overview

Moved by Councillor Murphy that Council accepts the Budget Overview for June 2023 for information.

Motion Carried.

6.04 Capital Budget Update

146-2023
Capital Budget
Update

Moved by Councillor Crowle that Council accepts the Second Quarter Capital Budget Update, dated June 2023 for information.

Motion Carried.

7.0 COMMITTEE REPORTS

147-2023
CSB Minutes

Moved by Councillor Thuroo that Council accepts the Community Services Board Meeting Minutes of June 12, 2023 for information.

Motion Carried.

148-2023
MPC Minutes

Moved by Councillor Beaudoin that Council accepts the Municipal Planning Commission Meeting Minutes of June 13, 2023 as amended 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

149-2023
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 Hanna Fire Department 2023 2nd Quarter Report

150-2023
Hanna Fire Dept
Report
2023 2nd Quarter

Moved by Councillor Warwick that Council accepts the Hanna Fire Department 2023 2nd Quarter Report for April to June 2023 and thanks Fire Chief David Mohl for his presentation this evening.

Motion Carried.

9.02 Development Permit Report – 2023 2nd Quarter Report

151-2023
Development Permit
Report
2023 2nd Quarter

Moved by Councillor Warwick that Council accepts the Town of Hanna Development Permit Statistics Report for the 2023 2nd Quarter from April to June 2023 for information and thanks Development Officer David Mohl for his presentation this evening.

Motion Carried.

9.03 Emergency Management Report – 2023 2nd Quarter Report

152-2023
Emergency
Management Report
2023 2nd Quarter

Moved by Councillor Murphy that Council accepts the Town of Hanna Director of Emergency Management 2023 2nd Quarter Report from April to June 2023 for information and thanks the Director of Emergency Management David Mohl for his presentation this evening.

Motion Carried.

9.04 Hanna Municipal Enforcement – 2023 2nd Quarter Report

153-2023
Hanna Municipal
Enforcement Report
2023 2nd Quarter

Moved by Councillor Thuroo that Council accepts the Hanna Municipal Enforcement 2023 2nd Quarter Report for April to June 2023 and thanks Municipal Enforcement Officer Raypold for her presentation this evening.

Motion Carried.

9.05 Future of the Hanna Business Hub Building

154-2023
Hanna Business Hub
Building for Sale

Moved by Councillor Warwick that Council authorize the Chief Administrator Officer to have the Town owned property formerly known as the Business Hub (203 – 2nd Ave West) listed for sale.

Motion Carried.

9.06 Hanna Municipal Library Board – Safety and Use Bylaw

155-2023
Hanna Municipal
Library Board –
Safety & Use Bylaw

Moved by Councillor Murphy that Council accepts the Hanna Municipal Library Board Safety and Use Bylaw as amended.

Motion Carried.

9.07 Hanna Cruisers – Airport Lease Agreement

156-2023
Hanna Cruisers –
Airport Lease
Agreement

Moved by Councillor Olsen that Council authorizes the Chief Administrative Officer to enter into a Lease Agreement between the Town of Hanna and the Hanna Cruisers for the purpose of allowing the Cruisers to place a Sea-Can in Hanger Lot 07 for the storage of items used for their annual car show and drag races held at the Hanna Municipal Airport.

Motion Carried.

9.08 Municipal Planning Commission Member Appointment

157-2023
MPC Member
Appointment

Moved by Councillor Thuroo that Council appoint Mr. Bill Paisley to the Municipal Planning Commission effective July 11, 2023 for a term ending October 2025.

Motion Carried.

10.0 BYLAWS

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11.0 COUNCIL REPORTS AND ROUNDTABLE

158-2023
Council Reports

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

Motion Carried.

12.0 CORRESPONDENCE

- 12.01 Alberta Transportation – Bridge Application
- 12.02 Minister of Municipal Affairs – Introduction Letter
- 12.03 Special Areas Board – Letter of Minister of Agriculture & Irrigation

159-2023
Correspondence

Moved by Councillor Beaudoin that Council accepts Correspondence items 12.01 to 12.03 for information.

Motion Carried.

13.0 CLOSED SESSION

14.0 ADJOURNMENT

Mayor Danny Povaschuk declared all business concluded and adjourned the meeting at 8:26 p.m.

These minutes approved this 8th day of August 2023.

Mayor Danny Povaschuk

Chief Administrative Officer
Kim Neill

**TOWN OF HANNA
INFORMATION COUNCIL MEETING
JULY 26, 2023**

Minutes of an Information Meeting of the Council of the Town of Hanna held Wednesday, July 26, 2023 at 8:30 a.m. at the Town of Hanna Council Chambers.

Councillors Present:

Deputy Mayor Fred Crowle
Sandra Beaudoin
Sandra Murphy
Kyle Olsen
Vern Thuroo
Angie Warwick

Council Absent

Mayor Danny Povaschuk

Administration Present:

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

1.0 CALL TO ORDER

Deputy Mayor Fred Crowle called the meeting to order at 8:49 a.m.

2.0 ADOPTION OF AGENDA

Moved by Councillor Warwick that the agenda for the July 26, 2023 Information Council Meeting be adopted as presented.

Motion Carried.

3.0 DELEGATIONS

3.01 PACE Canada LP – Solar Farm Development Update

Claude Mindorff, Director of Development for PACE Canada LP was in attendance to provide Council with a presentation and update on the solar farm project.

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Councillor Olsen left the Council Chambers at 9:30 a.m.
Councillor Olsen entered the Council Chambers at 9:32 a.m.

Councillor Warwick left the Council Chambers at 10:12 a.m.
Councillor Warwick entered the Council Chambers at 10:13 a.m.

Councillor Olsen left the Council Chambers at 10:46 a.m.
Councillor Olsen entered the Council Chambers at 10:48 a.m.

Moved by Councillor Warwick that Council thanks the representatives of PACE Canada LP for the presentation and update on the status of their solar farm project in the Town of Hanna corporate limits adjacent to the airport.

Motion Carried.

4.0 PUBLIC PRESENTATION

4.01 Carol Lenfesty

Carol Lenfesty spoke to Council about a variety of municipal matters.

Councillor Beaudoin left the Council Chambers at 11:10 a.m.
Councillor Beaudoin entered the Council Chambers at 11:13 a.m.

Councillor Warwick left the Council Chambers at 11:13 a.m.

5.0 CHIEF ADMINISTRATIVE OFFICER REPORT

Chief Administrative Officer Neill reviewed his report with Council.

6.0 BUSINESS ITEMS

7.0 COUNCIL ROUNDTABLE

The Deputy Mayor and Councillors provided verbal reports regarding meetings or items of interest since the July 11, 2023, Regular Council Meeting.

8.0 ADJOURNMENT

Deputy Mayor Fred Crowle declared all business concluded and adjourned the meeting at 11:44 a.m.

These minutes approved this 8th day of August 2023.

Deputy Mayor Fred Crowle

Chief Administrative Officer
Kim Neill

Date: August 8, 2023

Agenda Item No: 06.01

Accounts Payable

Recommended Motion

That Council accepts the accounts payable listings for general account cheques 42734 – 42782 and direct deposit payments 002244 – 002316 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 42734 – 42782 totaling \$304,053.14.
- 2. Accounts Payable Listing – Direct Deposits 002244 – 002316 totaling \$354,222.54

Reviewed by and Approved for Submission to Council

Reviewed by: _____

Financial Review by: _____

Chief Administrative Officer



Date: August 8, 2023

Agenda Item No: 06.02

Statement of Revenue & Expense

Recommended Motion

That Council accepts the Statement of Revenue and Expense Report for July 2023 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 2023 Operating and Capital budgets approved by Council at the May 9, 2023, 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 July 31, 2023.

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 - July 2023

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 01/01/2023
 To 31/07/2023

Description	Account	YTD Actual	YTD Budget	YTD Variance
GENERAL MUNICIPAL				
MUNICIPAL RESIDENTAL REAL PROPERTY T	1-01-0000-111	2,393,869.75-	2,392,893.00-	976.75
COMMERCIAL REAL PROPERTY TAX	1-01-0000-112	926,262.36-	928,975.00-	2,712.64-
INDUSTRIAL REAL PROPERTY TAX	1-01-0000-113	71,525.47-	71,566.00-	40.53-
FARMLAND REAL PROPERTY TAX	1-01-0000-114	1,357.72-	1,358.00-	0.28-
POWER PIPELINE & CABLE T.V.	1-01-0000-115	151,260.57-	151,220.00-	40.57
PROVINCIAL GRANTS-IN-LIEU	1-01-0000-240	89,444.95-	63,488.00-	25,956.95
PENALTY & COST ON TAX	1-01-0000-510	3,944.42-	15,000.00-	11,055.58-
CONCESSION & FRANCHISE	1-01-0000-540	277,987.11-	536,000.00-	258,012.89-
RETURN ON INVESTMENTS	1-01-0000-550	106,774.89-	227,000.00-	120,225.11-
	TOTAL GENERAL MUNICIPAL 01:	4,022,427.24-	4,387,500.00-	365,072.76-
GENERAL ADMINISTRATION				
ADMIN GENERAL SERVICE & SUPPLY	1-12-0000-410	3,800.00-	3,300.00-	500.00
ADMIN SOUVENIR	1-12-0000-419	1,148.83-	2,100.00-	951.17-
ADMIN RENTAL & LEASE REVENUE	1-12-0000-560	11,262.50-	16,800.00-	5,537.50-
ADMIN OTHER REVENUE	1-12-0000-590	126,789.76-	5,000.00-	121,789.76
ADMIN FEDERAL CONDITIONAL	1-12-0000-830	0.00	40,000.00-	40,000.00-
ADMIN PROVINCIAL CONDITIONAL GRANT	1-12-0000-840	305,666.00-	305,700.00-	34.00-
ADMIN SPECIAL AREAS PROV. CONDITIONA	1-12-0000-841	0.00	300,000.00-	300,000.00-
ADMIN DRAWN FROM SURPLUS (OPERATING	1-12-0000-920	0.00	55,700.00-	55,700.00-
	TOTAL GENERAL ADMINISTRATION 12:	448,667.09-	728,600.00-	279,932.91-
TAX RECOVERY PROPERTY				
TAX RECOVERY PROPERTY - LEASE	1-12-0600-560	0.00	2,080.00-	2,080.00-
	TOTAL TAX RECOVERY PROPERTY:	0.00	2,080.00-	2,080.00-
POLICE				
POLICE PROVINCIAL FINES	1-21-0000-530	3,329.16-	7,100.00-	3,770.84-
	TOTAL POLICE:	3,329.16-	7,100.00-	3,770.84-
SAFETY & RISK MANAGEMENT				
FIRE				
FIRE FIRE FIGHTING FEES	1-23-0000-410	39,837.50-	96,300.00-	56,462.50-
FIRE OTHER	1-23-0000-590	220,000.00-	440,000.00-	220,000.00-
FIRE SPECIAL AREAS OPERATIONS GRANT	1-23-0000-850	0.00	140,346.00-	140,346.00-
FIRE DRAWN FROM SURPLUS (OPERATING R	1-23-0000-920	0.00	591,000.00-	591,000.00-
	TOTAL FIRE:	259,837.50-	1,267,646.00-	1,007,808.50-
FIRE - ECETP				
FIRE - ECETP PROVINCIAL CONDITIONAL	1-23-0200-840	12,592.74-	12,600.00-	7.26-
	FIRE - ECETP TOTAL:	12,592.74-	12,600.00-	7.26-
BY-LAW ENFORCEMENT				
BY-LAW WORK BILLED TO OTHERS	1-26-0000-410	1,001.43-	3,000.00-	1,998.57-
BY-LAW DEVELOPMENT PERMITS	1-26-0000-520	420.00-	500.00-	80.00-
BY-LAW BUSINESS LICENSES	1-26-0000-522	16,600.00-	18,200.00-	1,600.00-
BY-LAW COMPLIANCE CERTIFICATES	1-26-0000-525	125.00-	200.00-	75.00-
BY-LAW FINES	1-26-0000-530	450.00-	1,000.00-	550.00-
BY-LAW OTHER REVENUE	1-26-0000-590	0.00	500.00-	500.00-
	TOTAL BY-LAW ENFORCEMENT:	18,596.43-	23,400.00-	4,803.57-
DOG CONTROL				
DOG CONTROL - ANIMAL LICENSES	1-28-0000-526	4,075.00-	4,500.00-	425.00-
DOG CONTROL - IMPOUND & SUSTENANCE	1-28-0000-590	0.00	100.00-	100.00-
	TOTAL DOG CONTROL:	4,075.00-	4,600.00-	525.00-
COMMON SERVICES				
COMMON SERV WORK BILLED TO OTHER	1-31-0000-410	0.00	6,900.00-	6,900.00-
COMMON SERV OTHER REVENUE	1-31-0000-590	150.00-	300.00-	150.00-
	TOTAL COMMON SERVICES:	150.00-	7,200.00-	7,050.00-
STREETS & ROADS				
S & R OTHER REVENUE	1-32-0000-590	6,766.68-	0.00	6,766.68
S & R PROVINCIAL CONDITIONAL GRANT	1-32-0000-840	0.00	437,814.00-	437,814.00-
S & R DRAWN FROM SURPLUS (OPERATING	1-32-0000-920	0.00	208,900.00-	208,900.00-
	TOTAL STREETS & ROADS:	6,766.68-	646,714.00-	639,947.32-
AIRPORT				

For All Revenue, Expense Accounts
 Zero Balance Accounts NOT Included

Transactions Entered From 01/01/2023
 To 31/07/2023

Description	Account	YTD Actual	YTD Budget	YTD Variance
AIRPORT RENTAL & LEASE REVENUE	1-33-0000-560	6,350.00-	8,600.00-	2,250.00-
AIRPORT OTHER REVENUE	1-33-0000-590	3,839.68-	100.00-	3,739.68
AIRPORT PROVINCIAL CONDITIONAL	1-33-0000-840	200,000.00-	352,500.00-	152,500.00-
AIRPORT LOCAL GRANT	1-33-0000-850	0.00	106,305.00-	106,305.00-
	TOTAL AIRPORT:	210,189.68-	467,505.00-	257,315.32-
WATER SUPPLY & DISTRIBUTION				
WATER SALE OF WATER	1-41-0000-410	564,574.44-	1,125,400.00-	560,825.56-
WATER SERVICE CHARGES	1-41-0000-413	650.00-	1,300.00-	650.00-
WATER DRAWN FROM SURPLUS (OPERATING)	1-41-0000-920	0.00	27,500.00-	27,500.00-
WATER RECOVERY FROM OPERATING - WATE	1-41-0000-963	39,734.10-	83,300.00-	43,565.90-
	TOTAL WATER SUPPLY & DISTRIBUTION:	604,958.54-	1,237,500.00-	632,541.46-
WATER LINES & DISTRIBUTION				
WATER LINES WORK BILLED TO OTHERS	1-41-0200-410	1,483.04-	0.00	1,483.04
	TOTAL WATER LINES & DISTRIBUTION:	1,483.04-	0.00	1,483.04
SANITARY SEWERS				
SEWER CHARGES	1-42-0000-410	130,548.74-	260,100.00-	129,551.26-
SEWER DRAWN FROM SURPLUS (OPERATING)	1-42-0000-920	0.00	47,500.00-	47,500.00-
	TOTAL SANITARY SEWERS:	130,548.74-	307,600.00-	177,051.26-
GARBAGE COLLECTION & DISPOSAL				
GARBAGE CHARGES RESIDENTIAL	1-43-0000-410	38,062.97-	74,300.00-	36,237.03-
	TOTAL GARBAGE COLLECTION & DISPOSAL:	38,062.97-	74,300.00-	36,237.03-
BIG COUNTRY WASTE AUTHORITY				
REGIONAL WASTE SITE FEES	1-44-0000-410	176,430.94-	353,800.00-	177,369.06-
REGIONAL WASTE OTHER REVENUE	1-44-0000-590	30.00-	100.00-	70.00-
	TOTAL BIG COUNTRY WASTE AUTHORITY:	176,460.94-	353,900.00-	177,439.06-
F.C.S.S.				
FCSS PROGRAM REVENUE	1-51-0000-402	3,800.00-	1,800.00-	2,000.00
FCSS VAN RENTAL	1-51-0000-561	247.05-	900.00-	652.95-
FCSS DONATIONS	1-51-0000-591	100.00-	1,000.00-	900.00-
FCSS FEDERAL CONDITIONAL	1-51-0000-830	3,360.00-	3,400.00-	40.00-
FCSS PROVINCIAL CONDITIONAL	1-51-0000-840	67,348.50-	89,798.00-	22,449.50-
	TOTAL F.C.S.S.:	74,855.55-	96,898.00-	22,042.45-
FCSS - YOUTH CLUB				
FCSS - YOUTH CLUB - DRAWN FROM SURPL	1-51-0300-920	0.00	30,334.00-	30,334.00-
	TOTAL FCSS - YOUTH CLUB:	0.00	30,334.00-	30,334.00-
CEMETERY				
CEMETERY CHARGES	1-56-0000-410	14,350.00-	16,700.00-	2,350.00-
CEMETERY OTHER	1-56-0000-590	206.24-	400.00-	193.76-
	TOTAL CEMETERY:	14,556.24-	17,100.00-	2,543.76-
COMMERCIAL OFFICE BUILDING				
COMMERCIAL OFFICE BUILDING RENT	1-61-0200-560	9,200.00-	13,200.00-	4,000.00-
COMMERCIAL OFFICE BUILDING DRAW FROM	1-61-0200-930	0.00	13,230.00-	13,230.00-
	TOTAL COMMERCIAL OFFICE BUILDING:	9,200.00-	26,430.00-	17,230.00-
ECONOMIC DEVELOPMENT - TOURISM				
TOURISM OTHER REVENUE	1-61-0300-590	829.58-	0.00	829.58
	TOTAL ECONOMIC DEVELOPMENT - TOURISM:	829.58-	0.00	829.58
BUSINESS & COMMUNICATIONS				
BUS COM DRAWN FROM SURPLUS (OPERATIN	1-61-0400-920	0.00	5,000.00-	5,000.00-
	TOTAL BUSINESS & COMMUNICATIONS:	0.00	5,000.00-	5,000.00-
SUBDIVISION				
SUBDIVISION SALE OF LAND	1-66-0000-400	37,514.06-	0.00	37,514.06
	TOTAL SUBDIVISION:	37,514.06-	0.00	37,514.06
RECREATION & PARKS FACILITIES				
RECREATION SALES & SERVICE	1-72-0000-410	1,581.00-	1,500.00-	81.00
RECREATION PROGRAM REVENUE	1-72-0000-430	6,456.55-	1,000.00-	5,456.55
RECREATION DONATIONS	1-72-0000-591	1,428.57-	0.00	1,428.57
RECREATION FEDERAL CONDITIONAL GRANT	1-72-0000-830	316,873.91-	78,035.00-	238,838.91

For All Revenue, Expense Accounts
 Zero Balance Accounts NOT Included

Transactions Entered From 01/01/2023
 To 31/07/2023

Description	Account	YTD Actual	YTD Budget	YTD Variance
RECREATION PROVINCIAL CONDITIONAL GR	1-72-0000-840	0.00	16,620.00-	16,620.00-
RECREATION LOCAL GRANTS	1-72-0000-850	0.00	187,000.00-	187,000.00-
RECREATION DRAWN FROM DEFERRED REVEN	1-72-0000-930	0.00	14,500.00-	14,500.00-
RECREATION OTHER REVENUE	1-72-0000-990	200.00-	0.00	200.00-
RECREATION WORK BILLED TO OTHERS	1-72-0000-998	1,610.00-	7,400.00-	5,790.00-
	TOTAL RECREATION REVENUE:	328,150.03-	306,055.00-	22,095.03
SWIMMING POOLS				
POOL PASSES & PLUNGE CARDS	1-72-0100-410	23,053.85-	22,800.00-	253.85
POOL LESSON REGISTRATIONS	1-72-0100-411	38,210.05-	30,900.00-	7,310.05
POOL DAILY ADMISSIONS	1-72-0100-412	8,131.91-	14,400.00-	6,268.09-
POOL RETAIL SALES	1-72-0100-419	3,106.29-	3,800.00-	693.71-
POOL RENTAL REVENUE	1-72-0100-560	6,671.50-	6,800.00-	128.50-
POOL DONATIONS	1-72-0100-590	0.00	200.00-	200.00-
POOL DRAWN FROM RESERVES	1-72-0100-930	0.00	15,000.00-	15,000.00-
POOL OTHER REVENUE	1-72-0100-990	379.00-	0.00	379.00-
	TOTAL SWIMMING POOLS:	79,552.60-	93,900.00-	14,347.40-
ARENA				
ARENA ADVERTISING REV SIGNS	1-72-0200-410	9,677.50-	8,700.00-	977.50
ARENA RENTAL REVENUE	1-72-0200-560	43,969.66-	75,300.00-	31,330.34-
ARENA LOBBY & CONCESSION RENTAL	1-72-0200-562	1,685.00-	3,300.00-	1,615.00-
ARENA DRAWN FROM SURPLUS (OPERATING	1-72-0200-920	0.00	5,000.00-	5,000.00-
	TOTAL ARENA:	55,332.16-	92,300.00-	36,967.84-
CURLING RINK				
CURLING RINK SALE OF SERVICES	1-72-0400-410	0.00	35,000.00-	35,000.00-
CURLING RINK RENTAL REVENUE	1-72-0400-560	4,743.00-	7,500.00-	2,757.00-
CURLING RINK DRAWN FROM DEFERRED	1-72-0400-930	0.00	15,000.00-	15,000.00-
	CURLING RINK TOTAL:	4,743.00-	57,500.00-	52,757.00-
BALL DIAMONDS				
BALL DIAMOND REVENUE	1-72-0500-560	4,300.00-	4,400.00-	100.00-
	TOTAL BALL DIAMONDS REVENUE:	4,300.00-	4,400.00-	100.00-
FOX LAKE & HELMER DAM				
FOX LAKE REVENUE	1-72-0700-410	2,297.05-	5,200.00-	2,902.95-
FOX LAKE RETAIL SALES - ICE & NOVELT	1-72-0700-419	18.91-	514.00-	495.09-
FOX LAKE RENTAL REVENUE	1-72-0700-560	53,701.75-	75,700.00-	21,998.25-
FOX LAKE DRAWN FROM SURPLUS (OPERATI	1-72-0700-920	0.00	28,350.00-	28,350.00-
	TOTAL FOX LAKE & HELMER DAM:	56,017.71-	109,764.00-	53,746.29-
PARKS				
PARKS DRAWN FROM SURPLUS	1-72-0800-930	0.00	25,000.00-	25,000.00-
	TOTAL PARKS:	0.00	25,000.00-	25,000.00-
PLAYGROUND PROGRAM				
PLAYGROUND PROGRAM REVENUE	1-72-1000-410	10,290.00-	14,100.00-	3,810.00-
PLAYGROUND PROGRAM DONATIONS	1-72-1000-591	0.00	500.00-	500.00-
	TOTAL PLAYGROUND PROGRAM:	10,290.00-	14,600.00-	4,310.00-
HKH PIONEER PARK				
HKH PIONEER PARK REVENUE	1-72-1300-560	290.00-	0.00	290.00
	TOTAL HKH PARK REVENUE:	290.00-	0.00	290.00
SOCCER FIELDS				
SOCCER FIELDS REVENUE	1-72-1400-560	2,500.00-	2,500.00-	0.00
	TOTAL SOCCER FIELDS REVENUE:	2,500.00-	2,500.00-	0.00
LIBRARY				
LIBRARY DRAWN FROM SURPLUS (OPERATING	1-74-0200-920	0.00	10,000.00-	10,000.00-
	TOTAL LIBRARY:	0.00	10,000.00-	10,000.00-
REGIONAL COMMUNITY SERVICES CENTRE				
RCSC RENTAL REVENUE	1-74-0800-560	7,519.81-	10,900.00-	3,380.19-
RCSC LEASE AGREEMENT REVENUE	1-74-0800-561	0.00	20,000.00-	20,000.00-
RCSC OTHER	1-74-0800-590	10.01-	0.00	10.01
RCSC DONATIONS / SPONSORSHIPS	1-74-0800-591	19,047.62-	19,050.00-	2.38-
RCSC FITNESS CENTRE FEE REVENUE	1-74-0801-561	26,036.61-	29,158.00-	3,121.39-
	TOTAL REGIONAL COMMUNITY SERVICES CENTRE:	52,614.05-	79,108.00-	26,493.95-

For All Revenue, Expense Accounts
 Zero Balance Accounts NOT Included

Transactions Entered From 01/01/2023
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Description	Account	YTD Actual	YTD Budget	YTD Variance
COMMUNITY CENTRE				
COMMUNITY CENTRE RENTAL REVENUE	1-74-0900-560	19,945.00-	37,327.00-	17,382.00-
	TOTAL COMMUNITY CENTRE:	19,945.00-	37,327.00-	17,382.00-
LIONS HALL				
LIONS HALL RENTAL REVENUE	1-74-1000-560	1,350.00-	2,400.00-	1,050.00-
	LIONS HALL TOTAL:	1,350.00-	2,400.00-	1,050.00-
	TOTAL REVENUE:	6,690,185.73-	10,538,861.00-	3,848,675.27-
COUNCIL				
COUNCIL WAGES	2-11-0000-110	51,624.58	96,400.00	44,775.42
COUNCIL BENEFITS	2-11-0000-130	2,088.12	4,200.00	2,111.88
COUNCIL NON T4 BENEFITS	2-11-0000-133	525.00	550.00	25.00
COUNCIL TRAVEL & SUBSISTANCE	2-11-0000-211	3,005.19	14,400.00	11,394.81
COUNCIL TRAINING / REGISTRATIONS	2-11-0000-212	2,086.92	13,300.00	11,213.08
COUNCIL GOODS	2-11-0000-500	12,792.50	17,400.00	4,607.50
COUNCIL OTHER (ELECTION)	2-11-0000-990	0.00	1,000.00	1,000.00
COUNCIL PUBLIC RELATIONS & PROMOTION	2-11-0000-999	985.00	3,900.00	2,915.00
	TOTAL COUNCIL:	73,107.31	151,150.00	78,042.69
ADMINISTRATION				
ADMINISTRATION SALARIES	2-12-0000-110	162,435.77	332,800.00	170,364.23
ADMINISTRATION CASUAL LABOUR	2-12-0000-111	0.00	9,000.00	9,000.00
ADMINISTRATION EMPLOYEE BENEFITS	2-12-0000-130	14,057.14	20,900.00	6,842.86
ADMINISTRATION CASUAL BENEFITS	2-12-0000-131	0.00	600.00	600.00
ADMINISTRATION NON T4 BENEFITS	2-12-0000-133	19,574.46	40,900.00	21,325.54
ADMINISTRATION PAYROLL COSTS	2-12-0000-200	8,150.00	8,200.00	50.00
ADMINISTRATION WORKERS COMPENSATION	2-12-0000-201	6,898.81	20,000.00	13,101.19
ADMINISTRATION TRAVEL & SUBSISTANCE	2-12-0000-211	0.00	4,800.00	4,800.00
ADMINISTRATION STAFF TRAINING	2-12-0000-212	203.70	4,900.00	4,696.30
ADMINISTRATION FREIGHT & POSTAGE	2-12-0000-215	4,064.36	9,900.00	5,835.64
ADMINISTRATION TELEPHONE	2-12-0000-217	10,896.29	7,400.00	3,496.29-
ADMINISTRATION ADVERTISING & PRINTIN	2-12-0000-220	11,885.76	6,700.00	5,185.76-
ADMINISTRATION SUBSCRIPTION & MEMBER	2-12-0000-221	6,558.12	8,700.00	2,141.88
ADMINISTRATION AUDIT	2-12-0000-230	21,775.00	33,000.00	11,225.00
ADMINISTRATION LEGAL	2-12-0000-231	1,758.76	5,000.00	3,241.24
ADMINISTRATION PROFESSIONAL SERVICES	2-12-0000-232	77,206.32	153,863.00	76,656.68
ADMINISTRATION REGIONAL PLANNING SER	2-12-0000-233	39,000.00	39,000.00	0.00
ADMINISTRATION CONTRACTED REPAIRS	2-12-0000-250	3,730.44	5,000.00	1,269.56
ADMINISTRATION INSURANCE	2-12-0000-274	17,590.65	17,710.00	119.35
ADMINISTRATION ASSESSOR	2-12-0000-280	26,722.04	50,400.00	23,677.96
ADMINISTRATION LAND TITLES OFFICE	2-12-0000-285	329.05	1,000.00	670.95
ADMINISTRATION GOODS	2-12-0000-500	12,803.16	10,800.00	2,003.16-
ADMINISTRATION GOODS - SOUVENIRS	2-12-0000-501	0.00	3,700.00	3,700.00
ADMINISTRATION POWER	2-12-0000-541	17,051.81	28,400.00	11,348.19
ADMINISTRATION GRANTS TO OTHER ORGAN	2-12-0000-770	122,466.21	122,500.00	33.79
ADMINISTRATION BANK CHARGES	2-12-0000-810	3,258.16	5,400.00	2,141.84
ADMINISTRATION GROSS REC TO OPER - W	2-12-0000-963	363.00	1,340.00	977.00
ADMINISTRATION OTHER	2-12-0000-990	120,000.00	32,000.00	88,000.00-
ADMINISTRATION PUBLIC REC. - PROMOTI	2-12-0000-999	575.43	1,000.00	424.57
	TOTAL ADMINISTRATION:	709,354.44	984,913.00	275,558.56
TAX RECOVERY PROPERTY				
TAX RECOVERY PROPERTY - CONTRACTED R	2-12-0600-250	1,303.88	500.00	803.88-
TAX RECOVERY PROPERTY - INSURANCE	2-12-0600-274	325.89	330.00	4.11
TAX RECOVERY PROPERTY - HEAT	2-12-0600-540	585.75	500.00	85.75-
TAX RECOVERY PROPERTY - POWER	2-12-0600-541	82.15	500.00	417.85
TAX RECOVERY PROPERTY - RECOVERIES T	2-12-0600-963	129.00	280.00	151.00
	TOTAL TAX RECOVERY PROPERTY:	2,426.67	2,110.00	316.67-
POLICE				
POLICE TRANSFERS TO PROVINCIAL GOVER	2-21-0000-340	96,171.00	96,000.00	171.00-
	TOTAL POLICE:	96,171.00	96,000.00	171.00-
SAFETY & RISK MANAGEMENT				
SAFETY & RISK MANAGEMENT TRAINING	2-22-0000-212	0.00	2,500.00	2,500.00
SAFETY & RISK MANAGEMENT SUBSCRIPTIO	2-22-0000-221	728.40	1,950.00	1,221.60
SAFETY & RISK MANAGEMENT CONTRACTED	2-22-0000-250	679.99	800.00	120.01
SAFETY & RISK MANAGEMENT GOODS	2-22-0000-500	0.00	1,100.00	1,100.00

For All Revenue, Expense Accounts
 Zero Balance Accounts NOT Included

Transactions Entered From 01/01/2023
 To 31/07/2023

Description	Account	YTD Actual	YTD Budget	YTD Variance
TOTAL SAFETY & RISK MANAGEMENT:		1,408.39	6,350.00	4,941.61
FIRE				
FIRE SALARIES - OFFICERS & FIRE FIGHTERS	2-23-0000-111	0.00	101,300.00	101,300.00
FIRE BENEFITS - FIRE FIGHTERS	2-23-0000-131	1,890.36	9,600.00	7,709.64
FIRE NON T4 BENEFITS	2-23-0000-133	1,480.00	1,500.00	20.00
FIRE TRAVEL	2-23-0000-211	4,897.05	7,000.00	2,102.95
FIRE TRAINING	2-23-0000-212	5,562.02	22,300.00	16,737.98
FIRE FREIGHT	2-23-0000-215	622.26	500.00	122.26
FIRE TELEPHONE	2-23-0000-217	3,211.78	6,500.00	3,288.22
FIRE ADVERTISING	2-23-0000-220	0.00	900.00	900.00
FIRE MEMBERSHIPS	2-23-0000-221	845.00	900.00	55.00
FIRE CONTRACTED SERVICES	2-23-0000-232	17,908.31	28,100.00	10,191.69
FIRE CONTRACTED REPAIRS	2-23-0000-250	5,203.43	14,000.00	8,796.57
FIRE CONTRACTED VEHICLE REPAIRS	2-23-0000-255	1,708.13	5,000.00	3,291.87
FIRE INSURANCE	2-23-0000-274	16,806.25	16,810.00	3.75
FIRE PREVENTION & INVESTIGATION	2-23-0000-275	422.95	600.00	177.05
FIRE GOODS	2-23-0000-500	15,834.01	18,200.00	2,365.99
FIRE PETROLEUM PRODUCTS	2-23-0000-521	3,436.54	9,100.00	5,663.46
FIRE VEHICLE MAINTENANCE	2-23-0000-523	148.10	200.00	51.90
FIRE HEATING	2-23-0000-540	7,394.65	10,700.00	3,305.35
FIRE POWER	2-23-0000-541	7,226.44	15,800.00	8,573.56
FIRE GROSS RECOVERIES TO OPERATING	2-23-0000-963	1,124.70	16,500.00	15,375.30
TOTAL FIRE:		95,721.98	285,510.00	189,788.02
FIRE - EAST CENTRAL EMERGENCY TRAINING PARTNERSHIP				
FIRE - ECETP ADDED TO OPERATING RESE	2-23-0200-764	0.00	12,000.00	12,000.00
TOTAL FIRE - ECETP:		0.00	12,000.00	12,000.00
EMERGENCY SERVICES				
EMERGENCY SERVICES TRAINING	2-24-0000-212	0.00	2,000.00	2,000.00
EMERGENCY SERVICES CONTRACTED SERVICES	2-24-0000-232	6,066.69	10,400.00	4,333.31
EMERGENCY SERVICES GOODS	2-24-0000-500	0.00	900.00	900.00
EMERGENCY SERVICES OTHER	2-24-0000-990	0.00	100.00	100.00
TOTAL EMERGENCY SERVICES:		6,066.69	13,400.00	7,333.31
BY-LAW ENFORCEMENT				
BYLAW STAFF TRAVEL	2-26-0000-211	0.00	1,000.00	1,000.00
BYLAW STAFF TRAINING	2-26-0000-212	9,400.00	9,400.00	0.00
BYLAW FREIGHT	2-26-0000-215	540.00	700.00	160.00
BYLAW TELEPHONE	2-26-0000-217	418.52	830.00	411.48
BYLAW ADVERTISING	2-26-0000-220	212.80	1,000.00	787.20
BYLAW MEMBERSHIP	2-26-0000-221	0.00	200.00	200.00
BYLAW PROFESSIONAL SERVICES	2-26-0000-232	27,659.68	46,800.00	19,140.32
BYLAW CONTRACTED VEHICLE REPAIRS	2-26-0000-255	0.00	400.00	400.00
BYLAW INSURANCE	2-26-0000-274	0.00	570.00	570.00
BYLAW GOODS	2-26-0000-500	175.00	2,000.00	1,825.00
BYLAW PETROLEUM PRODUCTS	2-26-0000-521	0.00	1,200.00	1,200.00
BYLAW WORK BILLED TO OTHERS	2-26-0000-998	1,001.43	3,000.00	1,998.57
TOTAL BY-LAW ENFORCEMENT:		39,407.43	67,100.00	27,692.57
DOG CONTROL				
DOG CONTROL POSTAGE	2-28-0000-215	607.80	700.00	92.20
DOG CONTROL ADVERTISING	2-28-0000-220	0.00	300.00	300.00
DOG CONTROL CONTRACTED SERVICES	2-28-0000-232	1,149.00	1,500.00	351.00
DOG CONTROL GOODS	2-28-0000-500	267.00	600.00	333.00
DOG CONTROL GRANT TO OTHER AGENCIES	2-28-0000-770	10,000.00	10,000.00	0.00
TOTAL DOG CONTROL:		12,023.80	13,100.00	1,076.20
COMMON SERVICES				
COMMON SERVICES SALARIES	2-31-0000-110	107,707.76	244,200.00	136,492.24
COMMON SERVICES SEASONAL SALARIES	2-31-0000-111	4,702.88	3,600.00	1,102.88
COMMON SERVICES EMPLOYEE BENEFITS	2-31-0000-130	8,323.12	18,500.00	10,176.88
COMMON SERVICES SEASONAL BENEFITS	2-31-0000-131	354.31	300.00	54.31
COMMON SERVICES NON T4 BENEFITS	2-31-0000-133	20,138.56	44,400.00	24,261.44
COMMON SERVICES TRAVEL	2-31-0000-211	0.00	500.00	500.00
COMMON SERVICES TRAINING	2-31-0000-212	0.00	1,500.00	1,500.00
COMMON SERVICES FREIGHT	2-31-0000-215	2,688.75	900.00	1,788.75
COMMON SERVICES TELEPHONE	2-31-0000-217	1,840.32	4,400.00	2,559.68
COMMON SERVICES ADVERTISING & PRINTING	2-31-0000-220	0.00	1,000.00	1,000.00

For All Revenue, Expense Accounts
 Zero Balance Accounts NOT Included

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 To 31/07/2023

Description	Account	YTD Actual	YTD Budget	YTD Variance
COMMON SERVICES CONTRACTED SERVICES	2-31-0000-232	1,217.25	3,600.00	2,382.75
COMMON SERVICES CONTRACTED REPAIRS	2-31-0000-250	20,842.97	20,000.00	842.97-
COMMON SERV CONTRACTED EQUIPMENT REP	2-31-0000-253	4,988.86	10,000.00	5,011.14
COMMON SERV CONTRACTED VEHICLE REPAI	2-31-0000-255	3,077.38	4,500.00	1,422.62
COMMON SERVICES EQUIPMENT RENTAL OR	2-31-0000-263	14,485.96	21,880.00	7,394.04
COMMON SERVICES INSURANCE	2-31-0000-274	29,639.30	30,570.00	930.70
COMMON SERVICES GOODS	2-31-0000-500	9,483.05	19,300.00	9,816.95
COMMON SERVICES PETROLEUM PRODUCTS	2-31-0000-521	24,961.39	53,300.00	28,338.61
COMMON SERVICE EQUIPMENT MAINTENANCE	2-31-0000-522	8,571.89	13,500.00	4,928.11
COMMON SERVICES VEHICLE MAINTENANCE	2-31-0000-523	17,736.60	12,900.00	4,836.60-
COMMON SERVICES HEATING	2-31-0000-540	11,257.00	24,400.00	13,143.00
COMMON SERVICES POWER	2-31-0000-541	10,062.28	17,200.00	7,137.72
COMMON SERVICES INTEREST ON CAPITAL	2-31-0000-831	6,155.12	10,035.00	3,879.88
COMMON SERVICES GROSS REC TO OPER- W	2-31-0000-963	1,508.40	3,000.00	1,491.60
TOTAL COMMON SERVICES:		309,743.15	563,485.00	253,741.85
STREETS & ROADS				
S & R SALARIES	2-32-0000-110	59,995.43	84,900.00	24,904.57
S & R SEASONAL SALARIES	2-32-0000-111	1,697.28	5,400.00	3,702.72
S & R BENEFITS	2-32-0000-130	5,201.76	6,200.00	998.24
S & R SEASONAL BENEFITS	2-32-0000-131	129.07	400.00	270.93
S & R NON T4 BENEFITS	2-32-0000-133	10,688.66	14,800.00	4,111.34
S & R FREIGHT	2-32-0000-215	1,185.24	1,400.00	214.76
S & R CONTRACTED SERVICES	2-32-0000-232	7,502.55	5,900.00	1,602.55-
S & R CONTRACTED REPAIRS	2-32-0000-250	5,178.25	145,000.00	139,821.75
S & R EQUIPMENT MAINTENANCE	2-32-0000-253	768.46	5,000.00	4,231.54
S & R VEHICLE REPAIRS	2-32-0000-255	0.00	1,500.00	1,500.00
S & R GOODS	2-32-0000-500	29,215.40	30,500.00	1,284.60
S & R EQUIPMENT GOODS	2-32-0000-522	1,517.27	6,900.00	5,382.73
S & R VEHICLE MAINTENANCE	2-32-0000-523	1,291.40	2,500.00	1,208.60
S & R STREET LIGHTS	2-32-0000-553	61,491.89	120,900.00	59,408.11
S & R TRANSFER TO CAPITAL	2-32-0000-762	0.00	437,814.00	437,814.00
TOTAL STREETS & ROADS:		185,862.66	869,114.00	683,251.34
AIRPORT				
AIRPORT SALARIES	2-33-0000-110	2,110.45	2,100.00	10.45-
AIRPORT SEASONAL SALARIES	2-33-0000-111	1,040.26	3,600.00	2,559.74
AIRPORT BENEFITS	2-33-0000-130	168.30	200.00	31.70
AIRPORT SEASONAL BENEFITS	2-33-0000-131	55.37	200.00	144.63
AIRPORT NON T-4 BENEFITS	2-33-0000-133	275.04	400.00	124.96
AIRPORT FREIGHT	2-33-0000-215	370.39	100.00	270.39-
AIRPORT TELEPHONE / RADIO LICENSE FE	2-33-0000-217	47.10	50.00	2.90
AIRPORT CONTRACTED SERVICES	2-33-0000-232	6,493.76	4,600.00	1,893.76-
AIRPORT CONTRACTED REPAIRS	2-33-0000-250	109.90	2,300.00	2,190.10
AIRPORT VEHICLE REPAIRS	2-33-0000-255	109.02	200.00	90.98
AIRPORT INSURANCE	2-33-0000-274	4,959.94	4,960.00	0.06
AIRPORT GOODS	2-33-0000-500	2,522.21	1,500.00	1,022.21-
AIRPORT VEHICLE GOODS	2-33-0000-523	0.00	100.00	100.00
AIRPORT HEATING	2-33-0000-540	1,206.25	2,800.00	1,593.75
AIRPORT POWER	2-33-0000-541	8,527.72	10,200.00	1,672.28
AIRPORT WATER & SEWER	2-33-0000-542	240.00	500.00	260.00
TOTAL AIRPORT:		28,235.71	33,810.00	5,574.29
WATER PLANT				
WATER PLANT CHARGES FROM COMMISSION	2-41-0100-300	404,859.00	851,600.00	446,741.00
WATER PLANT POWER	2-41-0100-541	14,801.71	33,800.00	18,998.29
TOTAL WATER PLANT:		419,660.71	885,400.00	465,739.29
WATER LINES & DISTRIBUTION				
WATER LINES SALARIES	2-41-0200-110	45,531.20	138,400.00	92,868.80
WATER LINES SEASONAL SALARIES	2-41-0200-111	141.44	3,000.00	2,858.56
WATER LINES BENEFITS	2-41-0200-130	3,767.11	11,500.00	7,732.89
WATER LINES SEASONAL BENEFITS	2-41-0200-131	10.85	200.00	189.15
WATER LINES NON T4 BENEFITS	2-41-0200-133	5,271.96	23,500.00	18,228.04
WATER LINES TRAVEL & TRAINING	2-41-0200-211	2,014.29	4,500.00	2,485.71
WATER LINES FREIGHT & POSTAGE	2-41-0200-215	3,411.98	9,200.00	5,788.02
WATER LINES ADVERTISING	2-41-0200-220	0.00	1,000.00	1,000.00
WATER LINES PROFESSIONAL SERVICES	2-41-0200-232	4,589.96	8,400.00	3,810.04
WATER LINES CONTRACTED REPAIRS	2-41-0200-250	26,770.47	35,000.00	8,229.53
WATER LINES GOODS	2-41-0200-500	10,739.49	20,000.00	9,260.51

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 Zero Balance Accounts NOT Included

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Description	Account	YTD Actual	YTD Budget	YTD Variance
WATER LINES ADDED TO OPERATING RESER	2-41-0200-764	0.00	50,000.00	50,000.00
	TOTAL WATER LINES & DISTRIBUTION:	102,248.75	304,700.00	202,451.25
SANITARY SEWERS				
SEWERS SALARIES	2-42-0000-110	14,634.67	28,800.00	14,165.33
SEWERS SEASONAL SALARIES	2-42-0000-111	1,078.48	0.00	1,078.48-
SEWERS BENEFITS	2-42-0000-130	1,251.27	2,200.00	948.73
SEWERS SEASONAL BENEFITS	2-42-0000-131	82.68	0.00	82.68-
SEWERS NON T4 BENEFITS	2-42-0000-133	2,591.14	5,300.00	2,708.86
SEWERS FREIGHT & POSTAGE	2-42-0000-215	56.38	500.00	443.62
SEWERS LIFT STATION TELEPHONES	2-42-0000-217	734.81	1,800.00	1,065.19
SEWERS CONTRACTED REPAIRS	2-42-0000-250	34,655.46	72,500.00	37,844.54
SEWERS INSURANCE	2-42-0000-274	3,415.72	3,420.00	4.28
SEWERS GOODS	2-42-0000-500	14,161.33	32,000.00	17,838.67
SEWERS HEATING	2-42-0000-540	701.00	1,400.00	699.00
SEWERS POWER	2-42-0000-541	6,008.87	14,400.00	8,391.13
SEWERS ADDED TO OPERATING RESERVE	2-42-0000-764	0.00	50,000.00	50,000.00
	TOTAL SANITARY SEWERS:	79,371.81	212,320.00	132,948.19
GARBAGE				
GARBAGE REMOVAL CONTRACT	2-43-0000-235	43,500.00	75,400.00	31,900.00
GARBAGE GOODS	2-43-0000-500	0.00	300.00	300.00
	TOTAL GARBAGE:	43,500.00	75,700.00	32,200.00
REGIONAL WASTE				
REGIONAL WASTE BCWMC CONTRACT	2-44-0000-235	250,916.16	334,400.00	83,483.84
REGIONAL WASTE - TRANSFER TO RESERVE	2-44-0000-764	0.00	19,400.00	19,400.00
	TOTAL REGIONAL WASTE SYSTEM:	250,916.16	353,800.00	102,883.84
FCSS				
FCSS SALARIES	2-51-0100-110	13,205.31	23,600.00	10,394.69
FCSS BENEFITS	2-51-0100-130	1,076.07	2,200.00	1,123.93
FCSS NON T4 BENEFITS	2-51-0100-133	2,720.73	5,300.00	2,579.27
FCSS TRAVEL	2-51-0100-211	486.29	1,000.00	513.71
FCSS TRAINING	2-51-0100-212	205.00	700.00	495.00
FCSS FREIGHT & POSTAGE	2-51-0100-215	270.00	300.00	30.00
FCSS ADVERTISING	2-51-0100-220	0.00	800.00	800.00
FCSS SUBSCRIPTIONS/MEMBERSHIPS	2-51-0100-221	120.00	500.00	380.00
FCSS INSURANCE	2-51-0100-274	10.66	11.00	0.34
FCSS GOODS	2-51-0100-500	0.00	2,100.00	2,100.00
FCSS GRANT TO SENIOR CIRCLE	2-51-0100-770	321.00	580.00	259.00
	TOTAL FCSS:	18,415.06	37,091.00	18,675.94
FCSS COORDINATOR				
COORDINATOR SALARIES	2-51-0200-110	14,585.58	26,100.00	11,514.42
COORDINATOR BENEFITS	2-51-0200-130	1,199.71	2,400.00	1,200.29
COORDINATOR NON T4 BENEFITS	2-51-0200-133	3,026.02	5,900.00	2,873.98
COORDINATOR TRAVEL	2-51-0200-211	693.33	1,200.00	506.67
COORDINATOR TRAINING	2-51-0200-212	175.00-	700.00	875.00
COORDINATOR POSTAGE & FREIGHT	2-51-0200-215	270.00	300.00	30.00
COORDINATOR TELEPHONE	2-51-0200-217	171.42	400.00	228.58
COORDINATOR ADVERTISING	2-51-0200-220	0.00	2,800.00	2,800.00
COORDINATOR SUBSCRIPTIONS/MEMBERSHIP	2-51-0200-221	0.00	100.00	100.00
COORDINATOR GOODS	2-51-0200-500	0.00	1,200.00	1,200.00
COORDINATOR PROGRAM EXPENSES	2-51-0200-510	62,134.41	101,600.00	39,465.59
COORDINATOR OTHER	2-51-0200-990	0.00	100.00	100.00
	TOTAL COORDINATOR:	81,905.47	142,800.00	60,894.53
YOUTH CLUB SUPPORT				
FCSS YOUTH CLUB SUPPORT SALARIES	2-51-0300-110	7,292.24	13,100.00	5,807.76
FCSS YOUTH CLUB SUPPORT BENEFITS	2-51-0300-130	599.80	1,200.00	600.20
FCSS YOUTH CLUB SUPPORT NON T4 BENE	2-51-0300-133	1,512.84	2,900.00	1,387.16
FCSS YOUTH CLUB SUPPORT ADVERTISING	2-51-0300-220	0.00	2,500.00	2,500.00
FCSS YOUTH CLUB SUPPORT GOODS	2-51-0300-500	0.00	700.00	700.00
	TOTAL FCSS YOUTH CLUB SUPPORT:	9,404.88	20,400.00	10,995.12
COMMUNITY SERVICES VANS				
CSD VAN CONTRACTED VEHICLE REPAIRS	2-51-0500-255	474.32	500.00	25.68
CSD VAN INSURANCE	2-51-0500-274	3,768.04	3,770.00	1.96
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	0.00	800.00	800.00
	TOTAL COMMUNITY SERVICES VANS:	4,251.36	5,270.00	1,018.64
CEMETERY				
CEMETERY SALARIES	2-56-0000-110	4,277.70	8,900.00	4,622.30
CEMETERY SEASONAL SALARIES	2-56-0000-111	4,520.12	5,900.00	1,379.88
CEMETERY BENEFITS	2-56-0000-130	343.97	700.00	356.03
CEMETERY SEASONAL BENEFITS	2-56-0000-131	294.52	400.00	105.48
CEMETERY NON T-4 BENEFITS	2-56-0000-133	560.56	1,700.00	1,139.44
CEMETERY ADVERTISING	2-56-0000-220	0.00	100.00	100.00
CEMETERY PROFESSIONAL SERVICES	2-56-0000-232	776.80	4,200.00	3,423.20
CEMETERY CONTRACTED REPAIRS	2-56-0000-250	0.00	7,500.00	7,500.00
CEMETERY INSURANCE	2-56-0000-274	24.61	20.00	4.61
CEMETERY GOODS	2-56-0000-500	4,388.23	5,000.00	611.77
CEMETERY PETROLEUM PRODUCTS	2-56-0000-521	95.24	700.00	604.76
	TOTAL CEMETERY:	15,281.75	35,120.00	19,838.25
MUNICIPAL PLANNING COMMISSION				
MPC GOODS	2-61-0100-500	0.00	500.00	500.00
	TOTAL MUNICIPAL PLANNING COMMISSION:	0.00	500.00	500.00
COMMERCIAL OFFICE BUILDING				
COMMERCIAL OFFICE REPAIRS	2-61-0200-250	343.00	15,590.00	15,247.00
COMMERCIAL OFFICE INSURANCE	2-61-0200-274	543.71	540.00	3.71
COMMERCIAL OFFICE GOODS	2-61-0200-500	167.40	500.00	332.60
COMMERCIAL OFFICE HEATING	2-61-0200-540	1,047.26	2,000.00	952.74
COMMERCIAL OFFICE POWER	2-61-0200-541	1,912.80	4,000.00	2,087.20
COMMERCIAL OFFICE - RECOVERIES TO OP	2-61-0200-963	285.00	3,550.00	3,265.00
	TOTAL COMMERCIAL OFFICE BUILDING:	4,299.17	26,180.00	21,880.83
TOURISM				
TOURISM SALARIES	2-61-0300-110	12,336.37	22,300.00	9,963.63
TOURISM BENEFITS	2-61-0300-130	1,030.76	1,800.00	769.24
TOURISM NON T4 BENEFITS	2-61-0300-133	1,994.50	4,000.00	2,005.50
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	748.00	2,600.00	1,852.00
TOURISM GOODS	2-61-0300-500	0.00	3,500.00	3,500.00
	TOTAL TOURISM:	16,379.63	34,800.00	18,420.37
BUSINESS & COMMUNICATIONS				
B & C SALARIES	2-61-0400-110	49,341.33	89,200.00	39,858.67
B & C BENEFITS	2-61-0400-130	4,123.25	7,100.00	2,976.75
B & C NON T4 BENEFIT	2-61-0400-133	7,977.02	16,000.00	8,022.98
B & C TRAVEL	2-61-0400-211	0.00	1,000.00	1,000.00
B & C TRAINING	2-61-0400-212	80.00	1,000.00	920.00
B & C FREIGHT & POSTAGE	2-61-0400-215	270.00	300.00	30.00
B & C TELEPHONES	2-61-0400-217	371.42	800.00	428.58
B & C ADVERTISING & PRINTING	2-61-0400-220	0.00	1,800.00	1,800.00
B & C SUBSCRIPTIONS & MEMBERSHIPS	2-61-0400-221	3,455.40	3,400.00	55.40
B & C CONTRACTED PROFESSIONAL SERVIC	2-61-0400-232	46,274.80	49,000.00	2,725.20
B & C INSURANCE	2-61-0400-274	138.74	140.00	1.26
B & C GOODS	2-61-0400-500	0.00	2,500.00	2,500.00
B & C PETROLEUM PRODUCTS	2-61-0400-521	0.00	500.00	500.00
B & C POWER	2-61-0400-541	1,978.99	4,700.00	2,721.01
	TOTAL BUSINESS & COMMUNICATIONS:	114,010.95	177,440.00	63,429.05
VISITOR INFORMATION CENTRE				
VIC SALARIES	2-62-0000-110	304.56	2,600.00	2,295.44
VIC SEASONAL SALARIES	2-62-0000-111	406.38	1,200.00	793.62
VIC BENEFITS	2-62-0000-130	25.44	200.00	174.56
VIC SEASONAL BENEFITS	2-62-0000-131	26.50	100.00	73.50
VIC NON T4 BENEFITS	2-62-0000-133	47.24	500.00	452.76
VIC TELEPHONES	2-62-0000-217	30.95	300.00	269.05
VIC ADVERTISING & PRINTING	2-62-0000-220	0.00	900.00	900.00
VIC CONTRACTED SERVICES	2-62-0000-232	393.00	1,200.00	807.00
VIC CONTRACTED REPAIR	2-62-0000-250	481.00	1,000.00	519.00
VIC INSURANCE	2-62-0000-274	945.68	950.00	4.32
VIC GOODS	2-62-0000-500	677.56	2,500.00	1,822.44

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VIC HEATING	2-62-0000-540	701.00	1,400.00	699.00
VIC POWER	2-62-0000-541	1,319.32	3,100.00	1,780.68
VIC WATER	2-62-0000-963	2,321.70	3,000.00	678.30
TOTAL VISITOR INFORMATION CENTRE:		7,680.33	18,950.00	11,269.67
COMMUNITY SERVICES BOARD				
COMMUNITY SERVICES BOARD GOODS	2-71-0000-500	0.00	500.00	500.00
COMMUNITY SERVICES BOARD GRANTS	2-71-0000-770	0.00	3,000.00	3,000.00
TOTAL COMMUNITY SERVICES BOARD:		0.00	3,500.00	3,500.00
RECREATION				
RECREATION SALARIES	2-72-0000-110	10,252.11	18,200.00	7,947.89
RECREATION SEASONAL SALARIES	2-72-0000-111	41.08	10,500.00	10,458.92
RECREATION BENEFITS	2-72-0000-130	850.11	1,700.00	849.89
RECREATION SEASONAL BENEFITS	2-72-0000-131	3.18	700.00	696.82
RECREATION NON T4 BENEFITS	2-72-0000-133	2,128.96	4,100.00	1,971.04
RECREATION TRAVEL	2-72-0000-211	503.17	1,800.00	1,296.83
RECREATION TRAINING	2-72-0000-212	1,975.72	2,500.00	524.28
RECREATION FREIGHT & POSTAGE	2-72-0000-215	270.00	300.00	30.00
RECREATION TELEPHONE	2-72-0000-217	685.70	1,400.00	714.30
RECREATION ADVERTISING	2-72-0000-220	5,352.16	2,800.00	2,552.16
RECREATION SUBSCRIPTIONS/MEMBERSHIPS	2-72-0000-221	716.00	800.00	84.00
RECREATION PROFESSIONAL SERVICES	2-72-0000-232	6,547.51	16,500.00	9,952.49
RECREATION INSURANCE	2-72-0000-274	11,754.20	11,750.00	4.20
RECREATION GOODS	2-72-0000-500	358.53	1,200.00	841.47
RECREATION PROGRAM EXPENSES	2-72-0000-510	6,006.64	1,000.00	5,006.64
RECREATION PETROLEUM - CAR ALLOWANCE	2-72-0000-521	677.16	2,400.00	1,722.84
RECREATION VEHICLE MAINTENANCE	2-72-0000-523	0.00	300.00	300.00
RECREATION TRANSFER TO CAPITAL	2-72-0000-762	0.00	90,000.00	90,000.00
RECREATION OTHER	2-72-0000-990	0.00	10,300.00	10,300.00
TOTAL RECREATION:		48,122.23	178,250.00	130,127.77
SWIMMING & WADING POOLS				
POOLS SALARIES	2-72-0100-110	9,571.72	14,100.00	4,528.28
POOL SEASONAL SALARIES	2-72-0100-111	69,367.24	118,400.00	49,032.76
POOLS BENEFITS	2-72-0100-130	897.25	1,200.00	302.75
POOL SEASONAL BENEFITS	2-72-0100-131	4,002.58	8,100.00	4,097.42
POOLS NON T-4 BENEFITS	2-72-0100-133	2,270.47	2,800.00	529.53
POOLS TRAVEL	2-72-0100-211	0.00	1,400.00	1,400.00
POOLS TRAINING	2-72-0100-212	2,620.29	2,200.00	420.29
POOLS FREIGHT & POSTAGE	2-72-0100-215	1,836.76	2,100.00	263.24
POOLS TELEPHONE	2-72-0100-217	30.95	426.00	395.05
POOLS ADVERTISING	2-72-0100-220	0.00	1,300.00	1,300.00
POOL CONTRACTED SERVICES	2-72-0100-232	2,535.51	1,300.00	1,235.51
POOLS CONTRACTED REPAIRS	2-72-0100-250	4,106.27	8,100.00	3,993.73
POOLS INSURANCE	2-72-0100-274	6,817.78	6,820.00	2.22
POOLS GOODS	2-72-0100-500	33,775.66	10,500.00	23,275.66
POOL RETAIL GOODS	2-72-0100-501	1,779.43	2,000.00	220.57
POOLS CHEMICALS	2-72-0100-531	0.00	19,400.00	19,400.00
POOLS HEATING	2-72-0100-540	7,887.35	13,800.00	5,912.65
POOLS POWER	2-72-0100-541	10,696.51	23,800.00	13,103.49
POOLS GROSS RECOVERIES TO OPERATING	2-72-0100-963	1,857.36	4,640.00	2,782.64
TOTAL SWIMMING POOLS:		160,053.13	242,386.00	82,332.87
ARENA				
ARENA SALARIES	2-72-0200-110	65,564.52	134,400.00	68,835.48
ARENA SEASONAL SALARIES	2-72-0200-111	3,910.02	11,900.00	7,989.98
ARENA BENEFITS	2-72-0200-130	5,361.01	11,400.00	6,038.99
ARENA SEASONAL BENEFITS	2-72-0200-131	235.05	800.00	564.95
ARENA NON T4 BENEFITS	2-72-0200-133	11,401.75	25,200.00	13,798.25
ARENA TRAVEL	2-72-0200-211	0.00	800.00	800.00
ARENA TRAINING	2-72-0200-212	934.50	900.00	34.50
ARENA FREIGHT & POSTAGE	2-72-0200-215	920.00	800.00	120.00
ARENA TELEPHONE	2-72-0200-217	61.90	336.00	274.10
ARENA ADVERTISING & PRINTING	2-72-0200-220	0.00	1,000.00	1,000.00
ARENA CONTRACTED SERVICES	2-72-0200-232	17,287.04	4,400.00	12,887.04
ARENA CONTRACTED REPAIRS	2-72-0200-250	20,855.30	17,600.00	3,255.30
ARENA CONTRACTED EQUIPMENT REPAIRS	2-72-0200-253	0.00	8,900.00	8,900.00
ARENA INSURANCE	2-72-0200-274	10,574.15	10,570.00	4.15
ARENA GOODS	2-72-0200-500	8,087.70	17,900.00	9,812.30

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Description	Account	YTD Actual	YTD Budget	YTD Variance
ARENA PETROLEUM PRODUCTS	2-72-0200-521	2,248.44	4,300.00	2,051.56
ARENA HEATING	2-72-0200-540	16,794.41	26,100.00	9,305.59
ARENA POWER	2-72-0200-541	13,758.14	24,900.00	11,141.86
ARENA GROSS RECOVERIES TO OPERATING	2-72-0200-963	2,804.04	4,630.00	1,825.96
ARENA ICE PLANT CONTRACTED REPAIRS	2-72-0201-250	223.24	16,800.00	16,576.76
ARENA ICE PLANT GOODS	2-72-0201-500	11.53	500.00	488.47
ARENA ICE PLANT POWER	2-72-0201-541	11,002.96	18,500.00	7,497.04
	TOTAL ARENA:	192,035.70	342,636.00	150,600.30
PARKS SHOP				
PARKS SHOP TELEPHONE	2-72-0300-217	61.90	720.00	658.10
PARKS SHOP CONTRACTED REPAIRS	2-72-0300-250	4,927.63	5,300.00	372.37
PARKS SHOP INSURANCE	2-72-0300-274	1,964.24	1,960.00	4.24
PARKS SHOP GOODS	2-72-0300-500	758.13	1,300.00	541.87
PARKS SHOP HEATING	2-72-0300-540	4,333.72	6,500.00	2,166.28
PARKS SHOP POWER	2-72-0300-541	1,695.55	4,300.00	2,604.45
PARKS SHOP GROSS RECOVERIES TO OPERA	2-72-0300-963	330.00	600.00	270.00
	TOTAL PARKS SHOP:	14,071.17	20,680.00	6,608.83
CURLING RINK				
CURLING RINK SALARIES	2-72-0400-110	1,510.10	5,100.00	3,589.90
CURLING RINK SEASONAL SALARIES	2-72-0400-111	1,221.48	2,400.00	1,178.52
CURLING RINK BENEFITS	2-72-0400-130	143.04	500.00	356.96
CURLING RINK SEASONAL BENEFITS	2-72-0400-131	87.08	200.00	112.92
CURLING RINK NON T4 BENEFITS	2-72-0400-133	340.85	1,000.00	659.15
CURLING RINK CONTRACTED REPAIRS	2-72-0400-250	2,175.94	5,600.00	3,424.06
CURLING RINK INSURANCE	2-72-0400-274	6,848.55	6,850.00	1.45
CURLING RINK GOODS	2-72-0400-500	1,462.94	1,500.00	37.06
CURLING RINK HEATING	2-72-0400-540	10,488.72	16,300.00	5,811.28
CURLING RINK POWER	2-72-0400-541	7,474.59	13,700.00	6,225.41
CURLING RINK - SUBSIDY	2-72-0400-771	0.00	14,500.00	14,500.00
CURLING RINK GROSS RECOV TO OPERATIN	2-72-0400-963	962.40	1,920.00	957.60
CURLING RINK ICE PLANT REPAIRS	2-72-0401-250	223.24	16,800.00	16,576.76
CURLING RINK ICE PLANT GOODS	2-72-0401-500	11.52	500.00	488.48
CURLING RINK ICE PLANT POWER	2-72-0401-541	11,002.96	18,500.00	7,497.04
	TOTAL CURLING RINK:	43,953.41	105,370.00	61,416.59
BALL DIAMONDS				
BALL DIAMOND SALARIES	2-72-0500-110	7,054.52	5,100.00	1,954.52
BALL DIAMOND SEASONAL SALARIES	2-72-0500-111	1,183.92	3,600.00	2,416.08
BALL DIAMOND BENEFITS	2-72-0500-130	600.12	500.00	100.12
BALL DIAMOND SEASONAL BENEFITS	2-72-0500-131	78.51	200.00	121.49
BALL DIAMONDS NON T-4 BENEFITS	2-72-0500-133	936.52	1,000.00	63.48
BALL DIAMOND CONTRACTED REPAIRS	2-72-0500-250	211.80	1,000.00	788.20
BALL DIAMOND GOODS	2-72-0500-500	749.42	7,500.00	6,750.58
BALL DIAMOND POWER	2-72-0500-541	425.40	1,140.00	714.60
BALL DIAMONDS GROSS RECOV FROM OPERA	2-72-0500-963	7,245.45	10,510.00	3,264.55
	TOTAL BALL DIAMONDS:	18,485.66	30,550.00	12,064.34
GOLF COURSE				
GOLF COURSE INSURANCE	2-72-0600-274	2,905.93	2,910.00	4.07
	TOTAL GOLF COURSE:	2,905.93	2,910.00	4.07
FOX LAKE PARK				
FOX LAKE SALARIES	2-72-0700-110	4,227.00	5,100.00	873.00
FOX LAKE SEASONAL SALARIES	2-72-0700-111	1,954.16	2,400.00	445.84
FOX LAKE BENEFITS	2-72-0700-130	391.88	500.00	108.12
FOX LAKE SEASONAL BENEFITS	2-72-0700-131	138.39	200.00	61.61
FOX LAKE NON T-4 BENEFITS	2-72-0700-133	974.56	1,000.00	25.44
FOX LAKE FREIGHT	2-72-0700-215	119.05	200.00	80.95
FOX LAKE ADVERTISING	2-72-0700-220	395.00	1,300.00	905.00
FOX LAKE CONTRACTED SERVICES	2-72-0700-232	17,493.91	35,600.00	18,106.09
FOX LAKE CONTRACTED REPAIRS	2-72-0700-250	2,316.54	6,000.00	3,683.46
FOX LAKE INSURANCE	2-72-0700-274	287.96	290.00	2.04
FOX LAKE GOODS	2-72-0700-500	4,960.63	5,000.00	39.37
FOX LAKE RETAIL ITEMS - ICE & NOVELT	2-72-0700-501	400.00	400.00	0.00
FOX LAKE PETROLEUM PRODUCTS	2-72-0700-521	0.00	700.00	700.00
FOX LAKE HEAT	2-72-0700-540	258.12	700.00	441.88
FOX LAKE POWER	2-72-0700-541	1,911.74	10,700.00	8,788.26
FOX LAKE TO FUNCTION CAPITAL RESERVE	2-72-0700-764	0.00	30,000.00	30,000.00

For All Revenue, Expense Accounts
 Zero Balance Accounts NOT Included

Transactions Entered From 01/01/2023
 To 31/07/2023

Description	Account	YTD Actual	YTD Budget	YTD Variance
FOX LAKE GROSS RECOVERIES FROM OPERA	2-72-0700-963	0.00	8,260.00	8,260.00
	TOTAL FOX LAKE PARK:	35,828.94	108,350.00	72,521.06
PARKS				
PARKS SALARIES	2-72-0800-110	49,409.37	80,000.00	30,590.63
PARKS SEASONAL SALARIES	2-72-0800-111	39,237.44	72,400.00	33,162.56
PARKS BENEFITS	2-72-0800-130	4,330.02	6,800.00	2,469.98
PARKS SEASONAL BENEFITS	2-72-0800-131	2,688.77	5,100.00	2,411.23
PARKS NON T4 BENEFITS	2-72-0800-133	8,427.87	15,100.00	6,672.13
PARKS TRAVEL	2-72-0800-211	0.00	600.00	600.00
PARKS TRAINING	2-72-0800-212	934.50	1,000.00	65.50
PARKS FREIGHT	2-72-0800-215	655.87	800.00	144.13
PARKS CONTRACTED REPAIRS	2-72-0800-250	16,150.20	25,000.00	8,849.80
PARKS EQUIPMENT REPAIRS	2-72-0800-253	1,101.48	9,900.00	8,798.52
PARKS CONTRACTED VEHICLE REPAIRS	2-72-0800-255	10,115.93	2,600.00	7,515.93-
PARKS INSURANCE	2-72-0800-274	5,386.26	5,400.00	13.74
PARKS GOODS	2-72-0800-500	26,019.62	24,100.00	1,919.62-
PARKS PETROLEUM PRODUCTS	2-72-0800-521	6,646.54	12,300.00	5,653.46
PARKS EQUIPMENT MAINTENANCE	2-72-0800-522	1,396.89	3,000.00	1,603.11
PARKS VEHICLE MAINTENANCE	2-72-0800-523	981.25	5,900.00	4,918.75
PARKS POWER	2-72-0800-541	1,410.42	3,500.00	2,089.58
PARKS RECOVERIES TO OPERATING	2-72-0800-963	9,276.00	12,010.00	2,734.00
PARKS OTHER	2-72-0800-990	0.00	1,000.00	1,000.00
	TOTAL PARKS:	184,168.43	286,510.00	102,341.57
PLAYGROUND PROGRAM				
PLAYGROUND PROGRAM SALARIES	2-72-1000-110	1,478.63	2,600.00	1,121.37
PLAYGROUND PROGRAM SEASONAL SALARIES	2-72-1000-111	13,189.04	22,900.00	9,710.96
PLAYGROUND PROGRAM BENEFITS	2-72-1000-130	119.11	200.00	80.89
PLAYGROUND PROGRAM SEASONAL BENEFITS	2-72-1000-131	755.86	1,600.00	844.14
PLAYGROUND PROGRAM NON T4 BENEFITS	2-72-1000-133	301.92	600.00	298.08
PLAYGROUND PROGRAM TRAVEL	2-72-1000-211	274.29	300.00	25.71
PLAYGROUND PROGRAM TRAINING	2-72-1000-212	1,254.00	600.00	654.00-
PLAYGROUND PROGRAM FREIGHT & POSTAGE	2-72-1000-215	135.00	140.00	5.00
PLAYGROUND PROGRAM TELEPHONE	2-72-1000-217	0.00	120.00	120.00
PLAYGROUND PROGRAM ADVERTISING	2-72-1000-220	0.00	1,200.00	1,200.00
PLAYGROUND PROGRAM CONTRACTED SERVIC	2-72-1000-232	0.00	2,500.00	2,500.00
PLAYGROUND PROGRAM GOODS	2-72-1000-500	4,116.98	6,200.00	2,083.02
	TOTAL PLAYGROUND PROGRAM:	21,624.83	38,960.00	17,335.17
SPRAY PARK				
SPRAY PARK SALARIES	2-72-1200-110	214.80	1,300.00	1,085.20
SPRAY PARK SEASONAL SALARIES	2-72-1200-111	552.96	1,100.00	547.04
SPRAY PARK EMPLOYEE BENEFITS	2-72-1200-130	21.73	100.00	78.27
SPRAY PARK SEASONAL EMPLOYEE BENEFIT	2-72-1200-131	42.26	100.00	57.74
SPRAY PARK NON T-4 BENEFITS	2-72-1200-133	56.84	300.00	243.16
SPRAY PARK FREIGHT	2-72-1200-215	191.21	200.00	8.79
SPRAY PARK CONTRACTED REPAIRS	2-72-1200-250	0.00	500.00	500.00
SPRAY PARK INSURANCE	2-72-1200-274	759.84	760.00	0.16
SPRAY PARK GOODS	2-72-1200-500	2,182.02	500.00	1,682.02-
SPRAY PARK CHEMICALS	2-72-1200-531	0.00	1,400.00	1,400.00
SPRAY PARK POWER	2-72-1200-541	960.10	2,800.00	1,839.90
SPRAY PARK RECOVERIES TO OPERATING	2-72-1200-963	1,041.30	2,180.00	1,138.70
	TOTAL SPRAY PARK:	6,023.06	11,240.00	5,216.94
KING HUNTER PARK				
KING HUNTER PARK SALARIES	2-72-1300-110	1,406.24	5,100.00	3,693.76
KING HUNTER PARK SEASONAL SALARIES	2-72-1300-111	7,075.38	9,500.00	2,424.62
KING HUNTER PARK EMPLOYEE BENEFITS	2-72-1300-130	134.99	500.00	365.01
KING HUNTER PARK SEASONAL EMPL BENEF	2-72-1300-131	543.78	700.00	156.22
KING HUNTER PARK EMP NON T4 BEN	2-72-1300-133	369.13	1,000.00	630.87
KING HUNTER PARK REPAIRS & MAINTENAN	2-72-1300-250	724.65	3,000.00	2,275.35
KING HUNTER PARK INSURANCE	2-72-1300-274	161.90	160.00	1.90-
KING HUNTER PARK GOODS	2-72-1300-500	3,301.57	3,000.00	301.57-
KING HUNTER PARK POWER	2-72-1300-541	716.82	2,100.00	1,383.18
KING HUNTER PARK RECOVERIES TO OPERA	2-72-1300-963	3,759.00	5,670.00	1,911.00
	TOTAL KING HUNTER PARK:	18,193.46	30,730.00	12,536.54
SOCCER FIELDS				
SOCCER FIELD SALARIES	2-72-1400-110	731.23	2,600.00	1,868.77

For All Revenue, Expense Accounts
 Zero Balance Accounts NOT Included

Transactions Entered From 01/01/2023
 To 31/07/2023

Description	Account	YTD Actual	YTD Budget	YTD Variance
SOCCER FIELD SEASONAL SALARIES	2-72-1400-111	88.40	1,200.00	1,111.60
SOCCER FIELD BENEFITS	2-72-1400-130	62.31	200.00	137.69
SOCCER FIELD SEASONAL BENEFITS	2-72-1400-131	6.62	100.00	93.38
SOCCER FIELD NON T-4 BENEFITS	2-72-1400-133	116.97	500.00	383.03
SOCCER FIELD GOODS	2-72-1400-500	350.59	1,500.00	1,149.41
SOCCER FIELDS POWER	2-72-1400-541	425.40	1,100.00	674.60
SOCCER FIELD RECOVERIES FROM OPERATI	2-72-1400-963	3,812.55	3,700.00	112.55-
	TOTAL SOCCER FIELDS:	5,594.07	10,900.00	5,305.93
MUSEUM				
MUSEUM GAS	2-74-0100-540	3,346.52	5,600.00	2,253.48
MUSEUM POWER	2-74-0100-541	1,671.49	3,800.00	2,128.51
MUSEUM GRANT	2-74-0100-770	0.00	7,000.00	7,000.00
	TOTAL MUSEUM:	5,018.01	16,400.00	11,381.99
LIBRARY				
LIBRARY TELEPHONE	2-74-0200-217	229.54	1,100.00	870.46
LIBRARY ADVERTISING	2-74-0200-220	0.00	800.00	800.00
LIBRARY CONTRACTED REPAIRS	2-74-0200-250	973.45	2,400.00	1,426.55
LIBRARY INSURANCE	2-74-0200-274	3,602.37	3,600.00	2.37-
LIBRARY GOODS	2-74-0200-500	539.75	1,100.00	560.25
LIBRARY HEATING	2-74-0200-540	2,997.63	5,200.00	2,202.37
LIBRARY POWER	2-74-0200-541	3,727.13	6,400.00	2,672.87
LIBRARY GRANTS	2-74-0200-770	21,996.30	21,400.00	596.30-
LIBRARY PERSONNEL GRANTS	2-74-0200-771	70,064.09	70,100.00	35.91
LIBRARY GROSS RECOVERIES TO OPERATIN	2-74-0200-963	1,155.90	1,610.00	454.10
	TOTAL LIBRARY:	105,286.16	113,710.00	8,423.84
CENTENNIAL PLACE				
RCSC SALARIES	2-74-0800-110	20,654.45	50,800.00	30,145.55
RCSC SEASONAL / PART TIME STAFF	2-74-0800-111	34,163.13	38,500.00	4,336.87
RCSC BENEFITS	2-74-0800-130	1,615.14	4,300.00	2,684.86
RCSC SEASONAL / PART TIME BENEFITS	2-74-0800-131	1,961.41	2,700.00	738.59
RCSC NON T4 BENEFITS	2-74-0800-133	2,268.33	4,700.00	2,431.67
RCSC STAFF TRAINING	2-74-0800-212	525.00	700.00	175.00
RCSC FREIGHT	2-74-0800-215	367.32	300.00	67.32-
RCSC TELEPHONE	2-74-0800-217	474.54	1,176.00	701.46
RCSC ADVERTISING	2-74-0800-220	0.00	2,700.00	2,700.00
RCSC CONTRACTED PROFESSIONAL SERVICE	2-74-0800-232	8,978.09	15,300.00	6,321.91
RCSC CONTRACTED REPAIRS	2-74-0800-250	1,266.79	5,300.00	4,033.21
RCSC INSURANCE	2-74-0800-274	7,465.21	7,470.00	4.79
RCSC GOODS	2-74-0800-500	4,318.92	10,100.00	5,781.08
RCSC HEATING	2-74-0800-540	5,529.37	9,500.00	3,970.63
RCSC POWER	2-74-0800-541	10,151.07	20,500.00	10,348.93
RCSC WATER - RECOVERIES FROM OPERATI	2-74-0800-963	519.60	1,100.00	580.40
RCSC - HFC EQUIPMENT GOODS	2-74-0801-500	6,400.66	17,000.00	10,599.34
	TOTAL CENTENNIAL PLACE:	106,659.03	192,146.00	85,486.97
COMMUNITY CENTRE				
COMMUNITY CENTRE SALARIES	2-74-0900-110	777.52	5,100.00	4,322.48
COMMUNITY CENTRE SEASONAL SALARIES	2-74-0900-111	70.72	1,200.00	1,129.28
COMMUNITY CENTRE BENEFITS	2-74-0900-130	68.50	500.00	431.50
COMMUNITY CENTRE SEASONAL BENEFITS	2-74-0900-131	5.35	100.00	94.65
COMMUNITY CENTRE NON T4 BENEFITS	2-74-0900-133	142.88	1,000.00	857.12
COMMUNITY CENTRE FREIGHT & POSTAGE	2-74-0900-215	302.81	500.00	197.19
COMMUNITY CENTRE TELEPHONE	2-74-0900-217	133.25	700.00	566.75
COMMUNITY CENTRE ADVERTISING	2-74-0900-220	0.00	200.00	200.00
COMMUNITY CENTRE CONTRACTED SERVICES	2-74-0900-232	19,122.02	33,500.00	14,377.98
COMMUNITY CENTRE CONTRACTED REPAIRS	2-74-0900-250	1,944.32	5,300.00	3,355.68
COMMUNITY CENTRE INSURANCE	2-74-0900-274	4,865.05	4,870.00	4.95
COMMUNITY CENTRE GOODS	2-74-0900-500	2,964.86	4,000.00	1,035.14
COMMUNITY CENTRE HEAT	2-74-0900-540	3,157.78	6,000.00	2,842.22
COMMUNITY CENTRE POWER	2-74-0900-541	6,042.96	10,500.00	4,457.04
COMMUNITY CENTRE GROSS REC TO OPERAT	2-74-0900-963	491.70	1,030.00	538.30
	TOTAL COMMUNITY CENTRE:	40,089.72	74,500.00	34,410.28
LIONS HALL				
LIONS HALL CONTRACTED REPAIRS	2-74-1000-250	5,447.98	7,000.00	1,552.02
LIONS HALL INSURANCE	2-74-1000-274	749.37	750.00	0.63
LIONS HALL GOODS	2-74-1000-500	47.20	500.00	452.80

For All Revenue, Expense Accounts
 Zero Balance Accounts NOT Included

Transactions Entered From 01/01/2023
 To 31/07/2023

Description	Account	YTD Actual	YTD Budget	YTD Variance
LIONS HALL HEAT	2-74-1000-540	1,857.27	2,800.00	942.73
LIONS HALL POWER	2-74-1000-541	726.65	1,800.00	1,073.35
LIONS HALL WATER - RECOVERIES FROM O	2-74-1000-963	297.00	570.00	273.00
	TOTAL LIONS HALL:	9,125.47	13,420.00	4,294.53
GOVERNMENT REQUISITIONS				
GOVERNMENT REQUISITION - SCHOOL	2-77-0000-741	335,838.57	661,800.00	325,961.43
GOVERNMENT REQUISITION - ACADIA FOUN	2-77-0000-754	174,863.00	174,900.00	37.00
GOVERNMENT REQUISITION - DESIGNATED	2-77-0000-755	0.00	638.00	638.00
PROVISION FOR DOUBTFUL ACCOUNTS	2-77-0000-757	0.00	2,500.00	2,500.00
	TOTAL GOVERNMENT REQUISITIONS:	510,701.57	839,838.00	329,136.43
	TOTAL EXPENDITURES:	4,254,795.24	8,091,499.00	3,836,703.76
	TOTAL REVENUE & EXPENSES:	2,435,390.49-	2,447,362.00-	11,971.51-

For All Revenue, Expense Accounts
 Zero Balance Accounts NOT Included

Transactions Entered From 01/01/2023
 To 31/07/2023

Description	Account	YTD Actual	YTD Budget	YTD Variance
ASSETS - OPERATING				
CAPITAL FINANCES APPLIED (EXPENDITURES)				
ADMINISTRATION				
ADMINISTRATION BUILDING ADDITIONS	8-12-0000-620	0.00	5,000.00	5,000.00
	TOTAL ADMINISTRATION:	0.00	5,000.00	5,000.00
FIRE DEPARTMENT				
FIRE BUILDING ADDITIONS	8-23-0000-620	220,000.00	0.00	220,000.00-
FIRE MACHINES, EQUIPMENT	8-23-0000-630	15,959.59	536,600.00	520,640.41
FIRE VEHICLE ADDITIONS	8-23-0000-650	0.00	590,000.00	590,000.00
	TOTAL FIRE DEPARTMENT:	235,959.59	1,126,600.00	890,640.41
STREETS & ROADS				
S & R ENGINEERING STRUCTURES	8-32-0000-610	11,893.10	0.00	11,893.10-
S & R MACHINES, EQUIPMENT	8-32-0000-630	0.00	351,200.00	351,200.00
	TOTAL STREETS & ROADS:	11,893.10	351,200.00	339,306.90
AIRPORT				
AIRPORT ENGINEERING STRUCTURES	8-33-0000-610	24,206.60	422,822.00	398,615.40
	TOTAL AIRPORT:	24,206.60	422,822.00	398,615.40
WATER DEPARTMENT				
WATER MACHINES, EQUIPMENT	8-41-0000-630	27,003.00	27,500.00	497.00
	TOTAL WATER DEPARTMENT:	27,003.00	27,500.00	497.00
CEMETERY				
CEMETERY ENGINEERING STRUCTURES	8-56-0000-610	11,380.50	25,000.00	13,619.50
	TOTAL CEMETERY:	11,380.50	25,000.00	13,619.50
RECREATION				
RECREATION ENGINEERING STRUCTURES	8-72-0000-610	2,800.62	70,980.00	68,179.38
RECREATION POOL MACHINES & EQUIPMENT	8-72-0100-630	0.00	15,000.00	15,000.00
RECREATION ARENA MACHINES & EQUIPMEN	8-72-0200-630	5,970.00	6,000.00	30.00
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	35,043.08	28,400.00	6,643.08-
RECREATION PARKS EQUIPMENT	8-72-0800-630	20,075.00	95,100.00	75,025.00
	TOTAL RECREATION:	63,888.70	225,480.00	161,591.30
CULTURE				
LIBRARY BUILDING	8-74-0200-610	0.00	10,000.00	10,000.00
	TOTAL CULTURE:	0.00	10,000.00	10,000.00
	TOTAL CAPITAL FINANCES APPLIED:	374,331.49	2,193,602.00	1,819,270.51
	GRAND TOTAL OF ALL ACCOUNTS:	374,331.49	2,193,602.00	1,819,270.51
	REPORT TOTALS:	2,061,059.00-	253,760.00-	1,807,299.00

*** End of Report ***

Date: August 8, 2023

Agenda Item No: 06.03

Budget Overview

Recommended Motion

That Council accepts the Budget Overview for July 2023 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 2023 Operating and Capital budgets approved by Council at the May 9, 2023 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 July 31, 2023.

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 – July 2023

Reviewed by and Approved for Submission to Council

Reviewed by: _____

Financial Review by: _____

Chief Administrative Officer

JULY 2023		BUDGET OVERVIEW - OPERATING REVENUE & EXPENSES					
Council may use the Revenue & Expense Report (06.02) to review more detailed entries for each department							
2023 BUDGET Adopted May 9, 2023	2023 ACTUAL REVENUES	2023 ACTUAL EXPENSES	REVENUE LESS EXPENSES	2023 BUDGET REVENUES	2023 BUDGET EXPENSES	REVENUE LESS EXPENSES	DIFFERENCE BUDGET TO ACTUAL
GENERAL MUNICIPAL	-4,022,427			-4,387,500			-365,073
DRAW FROM RESERVES	0			0	0		
REQUISITIONS	0	510,702			837,338		326,636
DOUBTFUL ACCTS		0			2,500		2,500
CONTINGENCY		0			0		0
			-3,511,726			-3,547,662	
COUNCIL	0			0			0
COUNCIL		73,107			151,150		78,043
			73,107			151,150	
GENERAL ADMINISTRATION	-448,667			-728,600			-279,933
ADMINISTRATION		709,354			984,913		275,559
CAPITAL - ELECTRONIC			260,687		5,000	256,313	0
						5,000	5,000
HANNA WAKE PROGRAM	0			0			0
STUDENT EXCHANGE		0			0		0
			0			0	
TAX RECOVERY PROPERTY	0			-2,080			-2,080
TAX RECOVERY PROPERTY		2,427			2,110		-317
			2,427			30	
POLICE	-3,329			-7,100			-3,771
POLICE		96,171			96,000		-171
			92,842			88,900	
SAFETY & RISK MANAGEMENT	0			0			0
SAFETY & RISK MNGMNT		1,408			6,350		4,942
			1,408			6,350	
FIRE	-259,838			-1,267,646			-1,007,809
FIRE		95,722			285,510		189,788
CAPITAL - EQUIPMENT		15,960			17,600		1,640
CAPITAL - RADIO EQUIP		0			79,000		79,000
CAPITAL - BURN PROPS		220,000			440,000		220,000
CAPITAL - RESCUE TRUCK		0			590,000		590,000
			71,844			144,464	
FIRE - ECETP	-12,593			-12,600			-7
FIRE - TRAINING		0			12,000		12,000
			-12,593			-600	
EMERGENCY SERVICES	0			0			0
EMERGENCY SERVICES		6,067			13,400		7,333
			6,067			13,400	
BY-LAW ENFORCEMENT	-18,596			-23,400			-4,804
BYLAW		39,407			67,100		27,693
			20,811			43,700	
DOG CONTROL	-4,075			-4,600			-525
ANIMAL CONTROL		12,024			13,100		1,076
			7,949			8,500	

JULY 2023		BUDGET OVERVIEW - OPERATING REVENUE & EXPENSES					
Council may use the Revenue & Expense Report (06.02) to review more detailed entries for each department							
2023 BUDGET Adopted May 9, 2023	2023 ACTUAL REVENUES	2023 ACTUAL EXPENSES	REVENUE LESS EXPENSES	2023 BUDGET REVENUES	2023 BUDGET EXPENSES	REVENUE LESS EXPENSES	DIFFERENCE BUDGET TO ACTUAL
PUBLIC WORKS	-150			-7,200			-7,050
PUBLIC WORKS		309,743			563,485		253,742
			309,593			556,285	
STREETS & ROADS	-6,767			-646,714			-639,947
STREETS & ROADS CAPITAL	0			0			0
STREETS & ROADS		185,863			869,114		683,251
S & R - CAPITAL ENGINEER		11,893			142,300		130,407
S & R - CAPITAL GRADER		0			208,900		208,900
			190,989			364,700	
AIRPORT	-210,190			-467,505			-257,315
AIRPORT		28,236			33,810		5,574
AIRPORT CAPITAL		24,207			422,822		398,615
			-157,747			-10,873	
WATER							0
TREATMENT	-604,959			-1,237,500			-632,541
TREATMENT		419,661			885,400		465,739
LINES & DISTRIBUTION	-1,483			0			1,483
LINES & DISTRIBUTION		102,249			304,700		202,451
CAPITAL - METER EQUIPMENT		27,003			27,500		497
			-57,529			-19,900	
SANITARY SEWERS	-130,549			-307,600			-177,051
SEWERS		79,372			212,320		132,948
			-51,177			-95,280	
GARBAGE	-38,063			-74,300			-36,237
GARBAGE		43,500			75,700		32,200
			5,437			1,400	
REGIONAL WASTE SYSTEM	-176,461			-353,900			-177,439
ANNUAL CONTRACT		250,916			353,800		102,884
			74,455			-100	
F.C.S.S.	-74,856			-96,898			-22,042
ADMINISTRATION		18,415			37,091		18,676
PROGRAMS		81,905			142,800		60,895
YOUTH CLUB SUPPORT		9,405		-30,334	20,400		10,995
VAN OPERATIONS		4,251			5,270		1,019
			39,121			108,663	

JULY 2023		BUDGET OVERVIEW - OPERATING REVENUE & EXPENSES					
Council may use the Revenue & Expense Report (06.02) to review more detailed entries for each department							
2023 BUDGET Adopted May 9, 2023	2023 ACTUAL REVENUES	2023 ACTUAL EXPENSES	REVENUE LESS EXPENSES	2023 BUDGET REVENUES	2023 BUDGET EXPENSES	REVENUE LESS EXPENSES	DIFFERENCE BUDGET TO ACTUAL
CEMETERY	-14,556			-17,100			-2,544
CEMETERY		15,282	726		35,120	18,020	19,838
CEMETERY CAPITAL		11,381	0		25,000	0	
MUNICIPAL PLANNING COMM	0			0			0
MPC		0			500	500	500
COMMERCIAL OFFICE BUILDING	-9,200			-26,430			-17,230
OFFICE BUILDING		4,299	-4,901		26,180	-250	21,881
TOURISM	-830			0			830
TOURISM		16,380	15,550		34,800	34,800	18,420
BUSINESS & COMMUNICATION	0			-5,000			-5,000
		114,011	114,011		177,440	172,440	63,429
VISITOR INFORMATION	0			0			0
BOOTH		7,680	7,680		18,950	18,950	11,270
SUBDIVISION	-37,514			0			37,514
SUBDIVISION		0	-37,514		0	0	0
RECREATION	-328,150			-306,055			22,095
CS BOARD		0			3,500	3,500	3,500
RECREATION		48,122			178,250	178,250	130,128
REC CAPITAL SA ZONE		2,801			70,980	70,980	68,179
			-280,028			-124,305	
SWIMMING POOLS	-79,553			-93,900			-14,347
POOLS		160,053			242,386	242,386	82,333
CAPITAL - JO POOL HEATER		0			15,000	15,000	15,000
			80,501			163,486	
ARENA	-55,332			-92,300			-36,968
ARENA		180,798			306,836	306,836	126,038
ICE PLANT		11,238			35,800	35,800	
CAPITAL - FLOOR SCRUB		5,970			6,000	6,000	
			142,674			256,336	

JULY 2023		BUDGET OVERVIEW - OPERATING REVENUE & EXPENSES					
Council may use the Revenue & Expense Report (06.02) to review more detailed entries for each department							
2023 BUDGET Adopted May 9, 2023	2023 ACTUAL REVENUES	2023 ACTUAL EXPENSES	REVENUE LESS EXPENSES	2023 BUDGET REVENUES	2023 BUDGET EXPENSES	REVENUE LESS EXPENSES	DIFFERENCE BUDGET TO ACTUAL
PARKS SHOP	0			0			0
PARKS SHOP		14,071			20,680		6,609
			14,071			20,680	
CURLING RINK	-4,743			-57,500			-52,757
CURLING RINK		32,716			69,570		36,854
ICE PLANT		11,238			35,800		
CAPITAL - WALL REPAIR		0			10,000		10,000
			39,210			57,870	
BALL DIAMONDS	-4,300			-4,400			-100
BALL DIAMONDS		18,486			30,550		12,064
			14,186			26,150	
GOLF COURSE	0			0			0
GOLF COURSE		2,906			2,910		4
			2,906			2,910	
FOX LAKE PARK	-56,018			-109,764			-53,746
FLP		35,829			108,350		72,521
CAPITAL - ELECTRICAL		35,043			28,400		-6,643
			14,854			26,986	
PARKS	0			-25,000			-25,000
PARKS		184,168			286,510		102,342
CAPITAL - MOWER		20,075			20,100		25
CAPITAL - SKATEPARK		0			75,000		75,000
			204,243			356,610	
SUMMER YOUTH PROGRAM	-10,290			-14,600			-4,310
		21,625			38,960		17,335
			11,335			24,360	
COMMUNITIES IN BLOOM	0			0			0
COMMUNITIES IN BLOOM		0			0		0
			0			0	
SPRAY PARK	0			0			0
SPRAY PARK		6,023			11,240		5,217
			6,023			11,240	
KING-HUNTER PIONEER PARK	-290			0			290
KING-HUNTER PIONEER PARK		18,193			30,730		12,537
			17,903			30,730	
SOCCER FIELDS	-2,500			-2,500			0
SOCCER FIELDS		5,594			10,900		5,306
			3,094			8,400	

JULY 2023		BUDGET OVERVIEW - OPERATING REVENUE & EXPENSES					
Council may use the Revenue & Expense Report (06.02) to review more detailed entries for each department							
2023 BUDGET Adopted May 9, 2023	2023 ACTUAL REVENUES	2023 ACTUAL EXPENSES	REVENUE LESS EXPENSES	2023 BUDGET REVENUES	2023 BUDGET EXPENSES	REVENUE LESS EXPENSES	DIFFERENCE BUDGET TO ACTUAL
MUSEUM	0			0			0
MUSEUM		5,018			16,400		11,382
			5,018			16,400	
LIBRARY	0			-10,000			-10,000
LIBRARY		105,286			113,710		8,424
LIBRARY - CAPITAL - WATER DIVERSION		0			10,000		10,000
			105,286			113,710	
CENTENNIAL PLACE	-52,614			-79,108			-26,494
CENTENNIAL PLACE		106,659			192,146		85,487
CENTENNIAL PLACE CAPITAL		0			0		0
			54,045			113,038	
COMMUNITY CENTRE	-19,945			-37,327			-17,382
CENTRE		40,090			74,500		34,410
			20,145			37,173	
LIONS HALL	-1,350			-2,400			-1,050
LIONS HALL		9,125			13,420		4,295
			7,775			11,020	
RESERVES	0			0			0
		0			0		0
			0			0	
TOTAL REVENUE	-6,690,186			-10,538,861			-3,848,675
TOTAL EXPENDITURES		4,629,127			10,285,101		5,655,974
TOTAL SURPLUS (DEFICIT)			-2,061,059			-253,760	

Date: August 8, 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: August 8, 2023

To: Mayor & Council

From: Kim Neill
Chief Administrative Officer

Re: CAO Report – August 8, 2023 Council Meeting

1. Engineering Project Updates

Administration has been working with MPE on several Engineering Projects which are identified below:

- Downtown Redevelopment Project
 - MPE has completed the drawings & cost estimates to the 90% completion stage.
 - Have handed out an information package to all business owners in the affected construction area with an offer to set up one-one meetings with the owners, MPE and Town Administration to review the project, timelines, design/plan feedback, access restrictions, outside water connections, etc.
 - Tender: January 2024 (based on available funding)
 - Construction: May 2024 (based on available funding)
- Palliser & Pioneer Trail Road Rehabilitation
 - The FWD testing has been completed and are waiting on the results of the testing to determine what areas of the road will require total reconstruction and what portions of the roads milling and overlay will be satisfactory.
- Asset Management Project (FCM Grant Funded Project)
 - Building Condition Assessment – 7 buildings
 - Arena
 - Curling Rink
 - Outdoor Pool
 - Public Works Building
 - Town Office
 - Community Centre
 - Centennial Place
 - Administration has received the final Building Condition Assessment reports for the above facilities and will use these reports to assist with long term capital budgets.
- Infrastructure Management Plan Update
 - Mark Steffler is managing this portion of the project and met with Administration on May 26th. Administration is awaiting the final report.

- It is planned that Mark will present the updated Infrastructure Management Plan to Council at the August 30th Council Information Meeting.
- Airport Runway Lighting Project
 - A pre-construction meeting was held virtually on June 5th with representatives of MPE, Tristar Electric and Administration in attendance.
 - Materials have been ordered and it is anticipated the work will take approximately 2 weeks and is scheduled for a start sometime in September.
- Pioneer Trail Bridge Replacement
 - MPE has submitted the application for STIP funding for this project.
 - Received notification that the grant application was not successful and Administration plans to resubmit an application again this fall when the program applications are able to be submitted for the following year.
 - Prior to the resubmission of the application MPE will provide a report for Council's consideration on the possibility of using a culvert system versus a bridge replacement and the pro's & cons of both options.

2. Signage Project

A deficiencies check was conducted by Administration and representatives of Hi-Signs and there are several small deficiencies for the contractor to correct (mostly scratches, loose bolts, etc.). Once all the deficiencies have been corrected and signed off the one-year warranty period will begin. Administration has approached a local sign company to provide a quote and graphic design for the electronic sign at the west entrance created. The graphic will be in reference to the Home of Nickelback.

3. Apex Utilities – Valve Replacement

Apex Utilities completed a significant gas line replacement project in 2018 and have recently been notified that the low volume tapping tees that were used in the project do not meet the standards for the conditions associated with the rated pressures.

As a result, Apex has made plans to have these tapping tees replaced and the first phase of the project is anticipated to begin on August 8th. Phase I of the project is their recon stage where they will expose the tees to see what work needs to be completed and then refilling behind them. Once they have gone through all of the areas of town where these tapping tees are they will then know and understand the full detail of the work to be completed in phase II which is to start immediately after the conclusion of phase I. Phase I will see a limited crew of 3 – 5 staff and should be completed within a month.

From their construction plans it appears that all these tees are in alleys so there may be some temporary disruption to alley access during the construction phase II.

Administration attended a start-up meeting on August 3rd with representatives from Neuterra (contractor) and Apex Utilities involved in the project. Administration will assist with the

communications plan for affected residents which will be focused more on phase II of the project.

4. AM Convention Registration

The AM Convention will be held in Edmonton September 27 – 29th. Administration has booked accommodation for all Council members and the early bird registration is August 19th. Please let Administration know if you are planning to attend so you can be registered prior to the early bird deadline. If you know for sure that you will not be attending Administration will cancel the hotel room.

5. Tax Recovery Auction

Just a reminder that the Tax Recovery Auction date is Monday, September 11, 2023 at 2PM in Council Chambers. The properties still available at the auction have decreased from five to three.

Lot 8, Block 45, Plan 6133AW	Current balance owing \$5,466.52 2023 assessed value \$48,410
Lot 17, Block 22, Plan 6133AW	Current balance owing \$2,944.39 2023 assessed value \$47,560
Lots 10-12, Block 3, Plan 6133AW	Current balance owing \$3,113.55 2023 assessed value \$48,080

6. Facility/Program Updates:

Swimming Pool: The pool continues to have a successful season. Seals held their swim meet on July 15th and lessons started on July 3rd. Pool is scheduled to close for the season on August 27th.

Fox Lake Park: The campground continues to be busy with all full-service sites (17) occupied since the beginning of June.

Arena: Dirt remains in the facility until the completion of the rodeo in mid-September after which time it will be removed for the fall rummage sale September 23rd and then the ice season will follow beginning October 2nd.

Curling Rink: The weekly Farmers Markets continue every Wednesday. The family grad was held on May 26th and the Rod & Gun Club hosted their gun show the weekend of July 22-23rd.

Ball Hockey Tournament was held on August 5th in the Curling Rink.

Fall fair will be the weekend of August 10 – 12 in the curling rink.

Cornhole Tournament – August 26th.

Spray Park: Spray Park continues running with little to no issues and has been very well used during our hot weather. Seems to be a popular spot for young children's birthday parties.

Ball Diamonds Minor ball provincial team play has finished for the season.

General General grass cutting and weed eating of all town owned properties continues. Flower displays continue to be weeded and watered. Spending some time on some minor tree trimming and removal of dead trees in public areas.

EPIC Epic Adventures began on July 3rd and runs through to August 25th.

Music in the Park Music in the Park continues on Sunday afternoons at 4PM in Hector King Hunter Park.

7. Senior Amenity Zone Project Update:

The final elements of the senior amenity zone are scheduled to be completed by the contractor in the next month which includes the installation of four benches alongside the trail, one bike rack at Hector King Hunter Park and the delivery of trees to be planted alongside the trail on Palliser Trail. Town staff will be required to plant the trees and complete landscaping alongside the trail edges.

8. Reality Bytes Lease Termination

Reality Bytes has provided the Town of Hanna notice of the termination of their lease from the space on the west side of the Town Office as of September 30, 2023. They will continue to have a presence in Hanna but will be operating out of their employee's home.

9. Water Meter Reading Software-Hardware Upgrade

The new software/hardware for water meter reading was delivered, set up and training held on July 20th.

Meetings Attended:

- Community Kitchen Project – July 12th
- Vacation – July 17 – July 20th
- Council Info – July 26th
- Senior Amenity Zone Project – July 27th
- Signage Project – Deficiency Review – July 31st

- MPE – Engineering Project Updates – August 1st
- APEX Utilities – Tee Replacement Project – Start-up Meeting – August 3rd

Upcoming Events:

- Regional Economic, Community Development, Tourism & Marketing Group – August 15th
- Council Info – August 30th
- Tax Recovery Auction – September 11th

Community Services Coordinator Report – Michele Toews – August 8, 2023

Food Security Gift Card Program

During COVID the Town was eligible for one time funding to assist with food security in our community. \$2500 worth of grocery store gift cards were purchased from our local businesses. We have distributed these \$25 and \$50 gift cards by partnering with local service providers. Agencies such as AHS Addictions & Mental Health, Lynks, Healthy Families, McMan Social Work, and Project REACH have utilized the gift cards for clients they work with. The program has been well received as an important tool to help bridge the gap for people struggling with food needs to get by until they are eligible for their next food bank hamper, or to receive other support. Over the past few years, we have depleted our initial supply of grocery gift cards and we will need to look at how to fund the program going forward if we wish to continue in 2024. In the first seven months of 2023 we distributed \$925 in gift cards, which puts us on pace for a total cost of just under \$1600 for the year, with the potential for growth should additional funds be available. Currently service providers are reaching out on an emergency basis for last resort help. If there was availability many clients would access this help on a more consistent basis.

Programs like this are gaining traction across the province, including in neighbouring municipalities like Drumheller. Many are working off the model developed by “I Can for Kids” in Calgary that has been studied by the University of Calgary researchers. “I Can for Kids” has local service providers distribute grocery gifts cards to their clients in need, very similarly to how we have been operating. The research shows this to be an effective model and cites four key components:

Empowerment – Families can choose the foods they purchase to meet their unique personal, cultural, religious and health requirements. They can also purchase ingredients for complete meals which leads to effective use of the groceries and reduces the waste sometimes associated with items in hampers that families are not familiar with or do not have additional ingredients necessary to prepare.

Access & Flexibility – Transporting food hampers poses many challenges. Grocery gift cards enable families to access stores in a way that works for them, often shopping close to home and in quantities they can carry. Families also have flexibility to choose a time that works for them, rather than having to conform to set program pick up times.

Efficiency – It’s easy to use the existing network of partner agencies to distribute grocery gift cards. There is minimal administrative work as there are no applications to process, and there are no additional labour or space requirements that are associated with other food programs that prepare meals or pack hampers.

Dignity & Inclusion – Families experience no stigma, shame, or judgement from others when using grocery gift cards.

You can visit icanforkids.ca/research for more information about their program and the research outcomes. Anecdotally we have seen positive results locally. Our partner agencies have reported that access to these gift cards is an important piece of the overall food security ecosystem in Hanna. With increases to cost of living outpacing both salaries and support payments many more residents are feeling the crunch and are having to decide between buying groceries or paying for housing and utilities. These grocery gift cards are taking pressure off families. Our partner agencies give examples of families being relieved that they can purchase groceries so they can send their child to school with lunch the week before pay day when funds have run out.

Drive Happiness

On July 17th the Federal Government announced that Drive Happiness was one of three Alberta projects approved for funding through the Scaling-Up for Seniors stream of the Age Well at Home Initiative. Drive Happiness received \$563,537 for their Rural Access to Transportation Expansion project. With this project focusing on rural communities Drive Happiness has expressed interest in identifying ways that they can help us grow access here, and ways in which we can partner with them to share learnings to assist other rural communities who are interested in joining the program. I was invited as a guest to attend the announcement and have had the pleasure of meeting with their staff to identify ways we can engage with them to increase volunteer recruitment and additional services they can provide to seniors who are signed up with them. They are currently working to onboard additional staff for the rural expansion program, and we look forward to continuing this work with them in the fall.

Music in the Park

Music in the Park has returned with shows each Sunday at Hector King Hunter Park at 4pm. Scheduled for the remainder of the summer are:

August 13 – Dean Ray

August 20 – El Mule

August 27 – Eva Levesque

EPIC Adventures

EPIC has had a successful summer so far. In July the program saw an average of 17 kids attending per day, with several days seeing over 20 participants. Themes for the remainder of the summer are:

August 8-11 – Retro Recapture

August 14-18 – All Stars

August 21-25 – Carnival

Youth Club

The Youth Club has decided to postpone the Teen Fair that was scheduled for this September due to lack of vendor and community members available to participate in hosting activities at the event. At their September meeting the club will look to set a new date in 2024 for the event.

Fall Registration Fair

Our annual Fall Registration Fair has been scheduled for Thursday, September 7th at the Community Centre from 5:30-7:00pm. Organizations are invited to come promote their programs. You can take registrations, recruit volunteers, accept donations, and share about what your group does at this event. To register for a table call the Town Office by September 1st.

Report to Council

Date: Aug 8, 2023

Submitted by: Laurie Armstrong, Director of Business & Communication

- I have received a quote from Hi- Signs to complete the signage at the West Entrance Message Centre. I am waiting to hear back from our local signage company. They feel they can accommodate the request, just need time to collaborate with other business to put together a full quote for supply and installation. The design is intended to include the wording "Proud to be the home of Nickelback". This is the phrase that was on the old monument signs. Much discussion has been held in the community about the lack of recognition for the band. This has always been on the radar, it's just that the program grant did not cover this portion of the project. Administratively, we wanted to focus on the major project with the sign company before adding more projects to our already full plate.
- Attended the quality control walkthrough with Hi-Signs. Visited each sign on site to identify deficiencies. Hi-Sign is preparing a full report and schedule for repair.
- Will be ramping up the Cyber-Security training program again in Sept. If any Councillor would like to review the first training video, please let me know. Monthly educational and training exercises will come to your inbox along with reminders to complete them. Staff are required to complete these exercises. It would be prudent for Council to do the same. The Town of Hanna Auditor has commended staff for implementing and continuing the program. A couple of frightening things to note.
 - The graphic below is a snapshot of login attempts using my work email account in a period of 2 minutes. You can see that these attempts are coming from all over the globe. Just in this two minutes, I appear to have been in 8 different countries trying to access my account.
 - Overall, for the month of July 2023, there were 9230 attempts to login using @hanna.ca accounts to gain credentials. This 9230 attempts are from outside of Canada. For reference, that works out to over 450 attempts every workday.
 - Most of the attempts are made from accounts that have been in use for a long time. Back when there wasn't as much activity around cybercrime. With newer ways of providing the public with contact information on public websites, the use of email addresses is minimized. But know that databases with email addresses included are bought and sold all the time.

8/1/2023, 3:04:34 AM	Laurie Armstrong	Failure	96.87.192.126	Nashville, Tennessee, US
8/1/2023, 3:04:32 AM	Laurie Armstrong	Failure	96.87.192.126	Nashville, Tennessee, US
8/1/2023, 3:04:31 AM	Laurie Armstrong	Failure	96.87.192.126	Nashville, Tennessee, US
8/1/2023, 3:04:29 AM	Laurie Armstrong	Failure	96.87.192.126	Nashville, Tennessee, US
8/1/2023, 3:04:27 AM	Laurie Armstrong	Failure	96.87.192.126	Nashville, Tennessee, US
8/1/2023, 3:04:26 AM	Laurie Armstrong	Failure	96.87.192.126	Nashville, Tennessee, US
8/1/2023, 3:04:14 AM	Laurie Armstrong	Failure	177.10.16.7	Sao Paulo, Sao Paulo, BR
8/1/2023, 3:04:13 AM	Laurie Armstrong	Failure	177.10.16.7	Sao Paulo, Sao Paulo, BR
8/1/2023, 3:04:11 AM	Laurie Armstrong	Failure	177.10.16.7	Sao Paulo, Sao Paulo, BR
8/1/2023, 3:04:09 AM	Laurie Armstrong	Failure	177.10.16.7	Sao Paulo, Sao Paulo, BR
8/1/2023, 3:04:07 AM	Laurie Armstrong	Failure	177.10.16.7	Sao Paulo, Sao Paulo, BR
8/1/2023, 3:04:05 AM	Laurie Armstrong	Failure	177.10.16.7	Sao Paulo, Sao Paulo, BR
8/1/2023, 3:03:52 AM	Laurie Armstrong	Failure	110.148.195.250	Melbourne, Victoria, AU
8/1/2023, 3:03:50 AM	Laurie Armstrong	Failure	110.148.195.250	Melbourne, Victoria, AU
8/1/2023, 3:03:48 AM	Laurie Armstrong	Failure	110.148.195.250	Melbourne, Victoria, AU
8/1/2023, 3:03:46 AM	Laurie Armstrong	Failure	110.148.195.250	Melbourne, Victoria, AU
8/1/2023, 3:03:44 AM	Laurie Armstrong	Failure	110.148.195.250	Melbourne, Victoria, AU
8/1/2023, 3:03:42 AM	Laurie Armstrong	Failure	110.148.195.250	Melbourne, Victoria, AU
8/1/2023, 3:03:10 AM	Laurie Armstrong	Failure	111.2.67.180	Hangzhou, Zhejiang, CN
8/1/2023, 3:03:08 AM	Laurie Armstrong	Failure	111.2.67.180	Hangzhou, Zhejiang, CN
8/1/2023, 3:03:07 AM	Laurie Armstrong	Failure	111.2.67.180	Hangzhou, Zhejiang, CN
8/1/2023, 3:03:05 AM	Laurie Armstrong	Failure	111.2.67.180	Hangzhou, Zhejiang, CN
8/1/2023, 3:03:03 AM	Laurie Armstrong	Failure	111.2.67.180	Hangzhou, Zhejiang, CN
8/1/2023, 3:03:00 AM	Laurie Armstrong	Failure	111.2.67.180	Hangzhou, Zhejiang, CN
8/1/2023, 3:02:39 AM	Laurie Armstrong	Failure	211.226.184.65	Tongjin-Eup, Gyeonggi-Do, KR
8/1/2023, 3:02:38 AM	Laurie Armstrong	Failure	211.226.184.65	Tongjin-Eup, Gyeonggi-Do, KR
8/1/2023, 3:02:36 AM	Laurie Armstrong	Failure	211.226.184.65	Tongjin-Eup, Gyeonggi-Do, KR
8/1/2023, 3:02:34 AM	Laurie Armstrong	Failure	211.226.184.65	Tongjin-Eup, Gyeonggi-Do, KR
8/1/2023, 3:02:32 AM	Laurie Armstrong	Failure	211.226.184.65	Tongjin-Eup, Gyeonggi-Do, KR
8/1/2023, 3:02:31 AM	Laurie Armstrong	Failure	211.226.184.65	Tongjin-Eup, Gyeonggi-Do, KR
8/1/2023, 3:02:19 AM	Laurie Armstrong	Failure	120.71.199.46	Xining, Qinghai, CN
8/1/2023, 3:02:18 AM	Laurie Armstrong	Failure	120.71.199.46	Xining, Qinghai, CN
8/1/2023, 3:02:15 AM	Laurie Armstrong	Failure	120.71.199.46	Xining, Qinghai, CN
8/1/2023, 3:02:14 AM	Laurie Armstrong	Failure	120.71.199.46	Xining, Qinghai, CN
8/1/2023, 3:02:12 AM	Laurie Armstrong	Failure	120.71.199.46	Xining, Qinghai, CN
8/1/2023, 3:02:10 AM	Laurie Armstrong	Failure	120.71.199.46	Xining, Qinghai, CN
8/1/2023, 3:01:54 AM	Laurie Armstrong	Failure	42.200.60.186	Aberdeen, Hong Kong, HK
8/1/2023, 3:01:51 AM	Laurie Armstrong	Failure	42.200.60.186	Aberdeen, Hong Kong, HK
8/1/2023, 3:01:50 AM	Laurie Armstrong	Failure	42.200.60.186	Aberdeen, Hong Kong, HK
8/1/2023, 3:01:48 AM	Laurie Armstrong	Failure	42.200.60.186	Aberdeen, Hong Kong, HK
8/1/2023, 3:01:46 AM	Laurie Armstrong	Failure	42.200.60.186	Aberdeen, Hong Kong, HK
8/1/2023, 3:01:45 AM	Laurie Armstrong	Failure	42.200.60.186	Aberdeen, Hong Kong, HK
8/1/2023, 3:01:34 AM	Laurie Armstrong	Failure	109.168.173.51	Stavropol', Stavropol'skiy Kray, RU
8/1/2023, 3:01:32 AM	Laurie Armstrong	Failure	109.168.173.51	Stavropol', Stavropol'skiy Kray, RU
8/1/2023, 3:01:30 AM	Laurie Armstrong	Failure	109.168.173.51	Stavropol', Stavropol'skiy Kray, RU
8/1/2023, 3:01:28 AM	Laurie Armstrong	Failure	109.168.173.51	Stavropol', Stavropol'skiy Kray, RU
8/1/2023, 3:01:25 AM	Laurie Armstrong	Failure	109.168.173.51	Stavropol', Stavropol'skiy Kray, RU
8/1/2023, 3:01:23 AM	Laurie Armstrong	Failure	109.168.173.51	Stavropol', Stavropol'skiy Kray, RU

- Completed interviews for the Business & Communication Assistant position and hired Katie Campbell. Katie comes with experience and interest in graphic design, video editing, learning and teaching and will be a great fit for the organization. She begins work in Sept.
- 97% completed the migration of our anti-virus computer program.
- Completed the installation of internet services at the Business Hub.
- Photos have been received. Printed copies will be ordered and updated in the frame that hangs in the lobby. The website has already been updated.
- Met with a local company to work on a drawing and quote on a board table for Council Chambers. Will be reaching out, down the road, to an audio/video professional to assist with the tech component.
- Will provide some YouTube viewer statistics as discussed at the previous meeting, if I get them added before the deadline.

Date: August 8, 2023

Agenda Item No: 9.01

Land Use Bylaw 1032-2023 – Public Hearing Date

Recommended Motion

That Council authorize a Public Hearing for Bylaw 1032-2023 to be held on _____ at ____ AM/PM at the Town of Hanna Community Centre to allow any person who claims that he/she will be affected prejudicially by Bylaw No. 1032-2023, an opportunity to be heard by Council; and further, that the notice of the public hearing be advertised as per the requirements in the Municipal Government Act.

Background

The Town of Hanna and Palliser Regional Municipal Services (PRMS) began the process of reviewing the Town's Land Use Bylaw 967-2012 in June 2022. It is common for a Land Use Bylaw (LUB) to be comprehensively reviewed and updated every 5 to 10 years, as has been the practice for the Town of Hanna in the past to ensure the LUB remains current.

An open house was formally advertised and held in February 2023 as an opportunity for the public to discuss the Draft LUB with PRMS and Town staff, and to provide feedback on the draft. Letters were mailed at the end of January 2023 to approximately 115 landowners to notify them of a proposed zoning change to their property. The landowners were provided an invitation to attend the February 23, 2023, open house, or to directly contact PRMS staff by phone or email. PRMS received numerous calls and emails, as well as a few visitors to the PRMS office to discuss the proposed new zoning of their properties in the draft LUB. PRMS and Town staff discussed landowner's concerns prior to the open house with those who reached out to PRMS.

All comments received were compiled into a "What We Heard Report" which was presented to Council for information on April 11, 2023. Council thereafter directed Administration to prepare a report that responds to the residents' concerns and questions, and to prepare a revised Land Use Bylaw for the formal Council approval process. The "Responses to the What We Heard Report" provides detailed responses to every comment and question received. The report also provides a recommendation for if and how each concern is considered in the revised Land Use Bylaw (Version 2).



A “redline” version of the revised Land Use Bylaw 1032-2023 (Version 2) was also developed which shows the changes that are proposed to the new Land Use Bylaw in accordance with the “Responses to the What We Heard Report”.

The sections of the revised bylaw that changed from Version 1 include:

- 3.1.4(i)
- 4.2.9(c)
- 5.3.1
- 5.4.3
- 5.5.2
- 5.5.3
- 9.4.1
- 9.9.3
- 9.9.9
- 9.10.1
- 9.15
- 10.1.9
- 10.3.3
- 10.3.7
- 10.13
- Sections 13 to 25
- 27
- 28

All other sections of the proposed bylaw remain unchanged.

The revised Land Use Bylaw (Version 2) received first reading at the June 14, 2023, Council Meeting. It was determined at the June 14, 2023, Council Meeting that to provide ample time for the public to review the proposed bylaw and to not conflict with summer vacation plans that the proposed Land Use Bylaw 1032-2023 would be made available to the public for review throughout the entire summer. This will provide the public ample time to prepare for the public hearing that is planned to be held in September. The anticipated dates for the public hearing are September 7, 13 & 14 with the date to be decided by Council motion at the August 8, 2023, Council Meeting.

This Public Hearing is anticipated to have larger attendance than a typical Public Hearing, so Administration is suggesting that the hearing be held at the Community Centre to accommodate the expected number of attendees. It is also suggested to start the meeting at 1PM to allow satisfactory time for anyone to voice their concerns, opposition, or support to the Bylaw.

The public hearing provides the opportunity for residents, landowners, and business owners in Hanna to speak directly to Council with their concerns, opposition, or support for, the revised Land Use Bylaw.

Following the public hearing, it is anticipated that the Land Use Bylaw will be presented to Council for second reading at the October 10, 2023, Council Meeting. Council has the opportunity to amend any portion of the Land Use Bylaw prior to giving the bylaw second



reading and or third reading. It is anticipated that the Land Use Bylaw will be brought to Council for third and final reading at the November 14, 2023, Council meeting with the bylaw anticipated to come into effect January 1, 2024.

A revised version of the proposed Telecommunications Structure Policy was also prepared. This Policy should be adopted by Council at third reading of the new Land Use Bylaw 1032-2023 to also come into effect January 1, 2023. This will ensure there is no conflicting regulation with the Land Use Bylaw with regards to Telecommunications structures.

Financial Implications

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

Policy and/or Legislative Implications

1. The *Municipal Government Act* regulates the process for adopting a LUB and the required content of a LUB (sections 230, 639 and 640).

Attachments

N/A

Reviewed by and Approved for Submission to Council

Financial Review by: _____

Chief Administrative Officer

Date: August 8, 2023

Agenda Item No: 09.02

Advertising Plan Amendment

Recommended Motion

That Council approves the revised Advertising Plan dated August 8, 2023.

Background

February 2023 was the last date that the Hanna Herald issued a print copy of the weekly newspaper leaving a gap in the Town of Hanna advertising plan. Administration investigated options available to the Town to legally meet the advertising requirements for Statutory Notices.

Under Section 606 of the Municipal Government Act, Council must give notice of resolutions, meetings, elections, certain bylaws, notice of nomination day, notice of advance votes, public hearings, or other things by advertising in a newspaper or other publication circulating in the area, mailing or delivering a notice to every residence in the affected area or by another method provided in a bylaw under Section 606.1 of the Municipal Government Act.

Section 606.1 was added as an option to Municipalities several years ago in an attempt to reduce the print cost of advertising to municipalities and to recognize the more modern methods that people were choosing to find out their municipal information. Section 606.1 states that Council may, by bylaw, provide for one or more methods, which may include electronic means, for advertising proposed bylaws, resolutions, meetings, public hearings, and other things referred to in Section 606.

Bylaw 1030-2023 Advertising Bylaw and Promotions & Advertising Plan was approved by Council at the March 14, 2023, meeting. This bylaw addresses Section 606.1. That said, Administration and Council believe that having not only the statutory notices, but also other Town information to be available in a print format. This method seems to better reach a demographic that is strongly represented in Hanna.

Starting the week of April 19, the Town began to implement the new advertising strategy which includes a weekly ad in the ECA Review as well as a weekly flyer in mailboxes. At that time, the ECA Review requested a 6-month commitment to secure a rate that Administration felt was fair to both the budget and to the business. This commitment is just over the ½ way point of the 6-month trial period.

Administration reminds Council to remember why newspaper/print advertising is used in the first place. Other than the required statutory notices, as outlined in section 606 of the MGA, print



advertising is a tool to attempt to reach those residents who do not use the internet or social media and want to be informed about Town programs, events, meetings, facility openings/closings, etc.).

Southwest Media Group who also publishes The Oyen Echo, The Kerrobert Chronicle, Your West Central Voice (Kindersley) and the Bean have recently decided to publish a weekly paper in the Harvest Sky Region. Their offices are in Kindersley, however the publisher has been to Hanna a couple of times during busy weekends to take photos and meet the community. The Sales Manager has been in town to introduce the paper to businesses and identify areas where extra copies in racks can be placed. I believe the Freson Bros and Senior facilities are on the list so far.

The first issue of the Harvest Sky Sentinel was released Wednesday, July 26, 2023. Their paper will be placed in the mailboxes and is a free publication (with a circulation number of 2054 in mailboxes plus extra for strategic locations), for Hanna & area slightly higher and broader than what our circulation numbers have been for the Flyer. Each edition is to be 16 pages in length.

Administration has met with the Owner/Publisher as well as the Sales Manager for the new publication. It is the preference of Administration to work cooperatively with a weekly newspaper that will adequately serve the community. Administration has negotiated with the Harvest Sky Sentinel Team an arrangement that will see the Town of Hanna paying for and having complete editing control over page three of the paper weekly. At this point in time, it is a simple verbal agreement that the Town of Hanna will provide the full page, in a print ready format, every week and the Sentinel will provide that space at the same price the Town was paying the Hanna Herald (\$365/week) before it stopped producing a printed copy.

The first and second edition of the Harvest Sky Sentinel had information provided by the Town of Hanna, but it was intermingled within the paper. They also added the information to the Oyen Echo. The Town of Oyen liked the idea so much, that they called a meeting with the publisher to see what they could provide, like what Hanna is doing. As a result, every week, there will be Hanna content in both the Hanna & Oyen paper as well as Oyen content in both papers. Administration believes this to be a big asset to both communities and to the Special Areas. They have advised that page 4 will be information from the Town of Oyen/Oyen Echo and content specific to Hanna will be on pages 1, 13 and 16 in addition to the full-page ad on page three.

The goal in February 2023 was to replace the print advertising submitted to the Hanna Herald for close to the same weekly budget of \$365, and to distribute Town information and statutory notices to the same or increased readers. This resulted in the Town paying for a weekly ¼ page ad in the ECA Review and a weekly mail drop to Hanna mailboxes through Canada Post. This basically doubled the previous cost the Town incurred using a full-page ad in the Hanna Herald. Both options were tried together to see which method was preferred by residents. With the



new paper establishing in Town Administration is proposing the following changes to the advertising plan that was presented in February 2023.

- Town of Hanna has a verbal agreement with the ECA Review until Oct 11 which Administration would like to honour. After that, advertising in the ECA Review can revert to pre-April 2023 use.
- The mail drop will be discontinued immediately.
- The Town of Hanna will contract one page in the Harvest Sky Sentinel and will provide the full page, in a print ready format, every week and the Sentinel will provide that space at the same price the Town was paying the Hanna Herald (\$365/week).

The following is a summary of the program to date:

The amounts are the ad rates only and do not include any staff time. The Mail Drop is more labour intensive as completing the documentation, and preparing the flyer (copying, cutting and delivery to Canada Post) is required. Staff have estimated that it takes an additional 4-6 hours to design and prepare the flyers.

Vendor	Hanna Herald	ECA Review	Mail Drop	Harvest Sky Sentinel
Commitment	n/a	Apr 19 – Oct 11	None	None
Size	Full page	¼ page 4.65" x 7.25"	5.5" x 8.5" double sided	Full page 9.4" x 14.4"
Color	Full color	Black & White	Mixed	Full color
Circulation	50-500	26,285 of which 1,694 are in the Hanna postal area	Averages 1300	2200 + Oyen
Estimated Weekly Cost	n/a	\$308.65-\$404.99 reg: \$386	\$250 - \$350	\$365
Actual Weekly to date	\$365.00	\$345.80	Total: \$375 B&W Total: \$435 color	

The following are samples of the ad in the ECA Review and the Flyer for the week of July 26, for your information only.

Sample ECA Review 4.6" x 7.25"



 **TOWN OF HANNA**

July 26, 2023

2023
Music
in the
Park


Free July 30: Garrett Gregory


August 6: Bobby Gosse
4:00 PM Sundays
Hector King-Hunter Park

Hanna Swim Courses
Register at hanna.ca/register

Bronze Cross
Jul 31 - Aug 3 8:00 am - 1:00 pm

Canadian Swim Patrol
Jul 31 - Aug 4 9:00 am - 10:30 pm

Airport Closed
The Hanna airport will be closed on
Sat Aug 5 at 6:00 am until Mon Aug 7 at 10:00 pm
for the annual drag races.

hanna.ca/events


Sample Flyer-Double sided ½ page



TOWN OF HANNA July 25, 2023

EPIC ADVENTURES
hanna.ca/epic
 Dates: July 31 - August 4
 Theme: **Dreamland**
 Dates: August 8 - 11
 Theme: **Retro Recapture**
Trips to Prairie Oasis
 Aug 3 - Register by Jul 27
 Aug 8 - Register by Aug 1
 Aug 15 - Register by Aug 8
pre-registration & payment required

Garth Hanlon Memorial Swim Challenge
 On Aug 2 starting at 6:30 am come to the pool and log in your lengths in memory of this community builder.
 Donations accepted towards swim equipment.



Hanna Swim Courses
 Register at hanna.ca/register
Bronze Cross
 Jul 31 - Aug 3 8:00 am - 1:00 pm
Canadian Swim Patrol
 Jul 31 - Aug 4 9:00 am - 10:30 pm

Airport Closed
 The Hanna airport will be closed on Sat Aug 5 at 6:00 am until Mon Aug 7 at 10:00 pm for the annual drag races.



2023 Music in the Park
Free



July 30: Garrett Gregory



August 6: Bobby Gosse
 4:00 PM Sundays
 Hector King-Hunter Park



Communications

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

- 1. Municipal Government Act – Section 606

Attachments

- 1. Advertising Plan August 2023.

Reviewed by and Approved for Submission to Council

Reviewed by: _____

Financial Review by: _____

Chief Administrative Officer

Town of Hanna

Promotions & Advertising

August 2023

This document is broken into three sections:

- Section One: Communication Channels Available currently in use.
- Section Two: Sample of examples of the different information we communicate broken into categories.
- Section Three: Matrix of what category will be promoted and where (*at a minimum*).

Section One: Methods of Communication

The following channels are available effective Aug 2023

- Newspapers for fee (ECA Review, Drumheller Mail, Oyen Echo, The Harvest Sky Sentinel, The Coffee Break)
- Website hanna.ca/news
- Electronic Newsletter
- Community Calendar (<https://hanna.ca/events>)
- Digital Kiosk
- Utility Newsletter
- Facebook and/or Twitter
- Posters/Handouts
- Mail Drop
- Notification Alerts by text and phone
- Paid signage (Moore's signs)



Section Two: Information We Communicate

Statutory Notice Examples

- Notice of Proposed Bylaws
- Notice of Proposed Resolution
- Notice of a meeting, public hearing, or other things at least 5 days prior
- Elections
- Notice of nomination day
- Notice of advance votes
- Public Hearings
- Notice of Development as per Land Use Bylaw 1029-2023 section 5.5.2(b)- decision comes into effect 21 days after the date the notice is published.
- Notice of Public Auction
- Mailing date of tax notices.

Non-Statutory Examples

- Proclamations
- Council Meetings, Regular, Information, Cancellations.
- Employment Ads
- Annual Financial Statements and Budgets
- Tenders, bids and request for quote.

Operational Examples

- Snow Removal and street cleaning
- Skating Schedules & open ice
- Pool Schedules
- Closures and hours of operation
- Assessment Notices and Open House
- Drive Happiness
- Board & Committees prior to Council org meeting
- Educational Information (tax notices, bylaw)
- Mayor's Message
- Holiday Greetings

Events where the Town of Hanna is the lead organizer

- Major events such as Canada Day, Senior's Week, Gord Bamford, Music in the Park
- Minor events such as Kickboxing, Registration Fair, CSB Board Grants,
- Community Youth Funding available and how to donate.



Events where the Town of Hanna is a partner or sponsor

- Community Choir, Community Volunteer Income Tax Program, Youth Club Movies, Dances, Teen Fair, Babysitter Safety
- Alberta Emergency Alerts and Test Alerts
- Dutch Elm Ban
- KidSport funding available and how to donate.
- Christmas Dinner

Community Not-For-Profit Events

- Turkey Suppers, Pancake Breakfasts, Christmas Services, Library news, events and book club, Drag Races, Hanna Indoor Pro Rodeo, Hand Hills Rodeo, Alberta Health Services events and messages (Mammography, Man Van, Dementia care)
- Events are frequently submitted by neighboring communities: Scapa, Youngstown, Pollockville, Craigmyle, Delia.

Operational Emergent

- Water line breaks
- As requested by the CAO or the DEM



Section Three: At A Glance

Type of Information	Text Notification	Website News & Electronic Newsletter	Newsletter in Utility Bill	Community Events Calendar	Facebook and/or Twitter	Kiosk	Posters and/or Handouts inc School	ECA Review	Flyer by Mail	Harvest Sky Sentinel
Statutory Notices		✓	✓		✓	✓		✓		✓
Employment & Tenders		✓	✓		✓	✓		✓		✓
Non Statutory		✓	✓	✓	✓	✓				✓
Proclamation Requests		✓	✓	✓	✓	✓				✓
Operational	✓	✓	✓	✓	✓	✓		✓		✓
Emergent Operational	✓	✓			✓	✓				
Events ToH		✓	✓	✓	✓	✓	✓	✓		✓
Events ToH Supported		✓	✓	✓	✓	✓	✓			✓
Events Community		✓	✓	✓	✓	✓				✓



Things that fall into these categories will be promoted using the indicated channel



May or may not be promoted using this method as there are some considerations including budget and timing.



As per budget

August 2023

Date: August 8, 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 REPORTS & ROUNDTABLE

Council Date: August 8, 2023
Prepared by: Councilor Kyle Olsen

Meeting: Golf Course Board Meeting
Location: Clubhouse
Date & Time: July 12, 6 PM

Board meeting for plan moving forward after Manager gave notice. Already had several good applicants. Likely be end of season to get someone in place.

Meeting: Golf Course Staff Meeting
Location: Clubhouse
Date & Time: July 18, 7 PM

Training and sit down with staff.

Meeting: Council Info Session
Location: Council Chambers
Date & Time: July 26, 8:30 AM

Met with PACE representative for their current update and expressed concerns with the project.

Date: August 8, 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. Minister of Municipal Affairs – 2023 Funding Letter
2. Canadian Badlands Dispersal of Assets Letter
3. Save-the-date AJTMA 2024 Conference
4. Designated Community under the Rural renewal Stream

Reviewed by and Approved for Submission to Council

Reviewed by: _____

Financial Review by: _____

Chief Administrative Officer



ALBERTA
MUNICIPAL AFFAIRS

*Office of the Minister
MLA, Calgary-Hays*

AR111593

July 7, 2023

His Worship Danny Povaschuk
Mayor
Town of Hanna
PO Box 430
Hanna AB T0J 1P0

Dear Mayor Povaschuk:

Further to my predecessor's letter of March 2, 2023, a strong partnership between the province and local governments remains a key priority for the Government of Alberta. To that end, I am pleased to confirm the allocation amounts to your community for the Municipal Sustainability Initiative (MSI) Capital and Operating programs, and the Canada Community-Building Fund (CCBF) program.

For the Town of Hanna:

- The **2023 MSI Capital allocation is \$277,616.**
- The **2023 MSI Operating allocation is \$305,666**, double the 2022 allocation amount.
- The **2023 CCBF allocation is \$160,198.**

MSI and CCBF funding amounts for all municipalities and Metis Settlements are posted on the Government of Alberta website at open.alberta.ca/publications.

I look forward to working together with you to support your local infrastructure and operating needs, and building strong, vibrant communities across Alberta.

Sincerely,

Ric McIver
Minister

cc: Kim Neill, Chief Administrative Officer, Town of Hanna



June 30, 2023

Dear Shareholder,

Canadian Badlands Limited has concluded all financial reporting and has dispersed all assets. CBL's domains has been intrusted to Travel Alberta.

After all expenses we have a balance of \$33,388.23 which is being distributed to all shareholders with the same calculations that were used within the Shareholder policy. The cheque that you have received with this letter must be deposited before Dec 31, 2023. At that time any monies left will be forwarded to Travel Alberta and the bank account will be closed.

SINCERELY

\$829.58 - TOH Shane

Donna Biggar





SAVE *the* DATE

ALBERTA/JAPAN TWIN
MUNICIPALITIES ASSOCIATION
EVENING RECEPTION

JULY 26, 2024
ROCKY MOUNTAIN HOUSE,
ALTA.

Formal invitation to follow

*Join us also for the Alberta/Japan
Twin Municipalities 2024
Conference and AGM!*

JULY 27, 2024

Registration details to follow



PROUDLY HOSTED BY
THE TOWN OF ROCKY
MOUNTAIN HOUSE

*in celebration of our 40th Twin
Town anniversary with
Kamikawa, Japan.*



RE: Rural Renewal Application for the Special Areas Region with signed application

Wanda Diakow <Wanda.Diakow@specialareas.ab.ca>

Wed 8/2/2023 3:42 PM

To: Jordon Christianson <Jordon.Christianson@specialareas.ab.ca>; Debbie Ross <cao@oyen.ca>; ytown <ytown@netago.ca>; Kim Neill <kneill@hanna.ca>; Debbie Johnstone <villageofveteran@gmail.com>; Barb Kulyk <cao@consort.ca>; Jason W <cao@mdacadia.ab.ca>; cao <cao@villageofempress.ca>
Cc: Mark Nikota <mark.nikota@harvestsky.ca>; Taryl Abt <Taryl.Abt@specialareas.ab.ca>; Brett Richards <Brett.Richards@specialareas.ab.ca>; Darran Dick <Darran.Dick@specialareas.ab.ca>; Maeghan Chostner <Maeghan.Chostner@specialareas.ab.ca>

Wanda Diakow

Economic Development Officer | Special Areas Board

m: (403) 575-9533 p: (403) 577-3523

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From: LBR Rural Renewal <ruralrenewal@gov.ab.ca>

Sent: Wednesday, August 2, 2023 3:21 PM

To: Wanda Diakow <Wanda.Diakow@specialareas.ab.ca>

Cc: Jeffery Cowling <Jeffery.Cowling@gov.ab.ca>

Subject: FW: Rural Renewal Application for the Special Areas Region with signed application

Good afternoon,

Thank you for applying to become a designated community under the Rural Renewal Stream (RRS). Your application has met the minimum criteria and your community has been designated.

The designation period will take effect immediately and shall remain in effect until August 2, 2026. There is an option to extend the designation by an additional 2 years if both parties are in agreement. The Government of Alberta reserves the right, in its sole discretion, to terminate the designation upon 60 days written notice.

Jeffery Cowling, the Workforce Consultant for the region has been included on this email should you have any questions.

Please be advised that your community designation may be announced through Government of Alberta media channels and the communities within your partnership will be listed on the Alberta Advantage Immigration Program website.

Congratulations!

Rural Renewal Stream
Government of Alberta

Our region has a proven track record of fostering opportunities for growth, economic sustainability, and cultural integration. We also have a history of welcoming newcomers, and our community is fully prepared to assist new immigrants in their transition, by providing services such as language classes, job training, and community engagement activities.

In addition, we have engaged local employers and businesses who are ready to offer job opportunities to new immigrants, aligning with the program's intention to bolster economic growth in rural communities. We believe that with our diverse economic sector - ranging from agriculture to small-scale industries - there's a wealth of opportunity for immigrants to contribute to and benefit from our communities.

Our communities are also prepared to ensure proper housing and infrastructure to accommodate incoming immigrants. We are committed to working closely with local housing developers, landlords, and utility providers to ensure all new residents have access to comfortable and affordable living conditions.

Enclosed with this email, you will find the application, project plan, strategic plan, and letters of support from the municipalities. We believe that our region's unique attributes and readiness make us an ideal candidate for the Rural Renewal Stream of the Alberta Advantage Immigration Program.

Thank you for considering our application. We are enthusiastic about this opportunity and look forward to potentially working together to help Alberta continue to thrive.

Please feel free to contact me if you require further information or clarification regarding our application. I would be more than happy to provide additional details or answer any questions you may have.

Kind regards,



Wanda Diakow

Economic Development Officer | Special Areas Regional Economic Development

m: (403) 577-3523 **p:** (403) 575-9533

4916-50th St., Box 220
Consort, AB T0C 1B0

www.specialareas.ab.ca

www.returntorural.ca

