

**TOWN OF HANNA
REGULAR COUNCIL MEETING
AGENDA
January 9, 2024**

1 CALL TO ORDER – 6:00 pm

2 ADOPTION OF THE AGENDA

3 DELEGATIONS

3.01 Hanna RCMP Detachment – 2nd Quarter Report (07-09/2023)

4 PUBLIC PRESENTATION

5 ADOPTION OF MINUTES

5.01 Minutes of the Regular Meeting of Council – December 12, 2023

5.02 Minutes of the Special Meeting of Council – December 14, 2023

6 FINANCE REPORTS

6.01 Accounts Payable

6.02 Statement of Revenues & Expenses – December 2023

6.03 Budget Overview – December 2023

6.04 Capital Budget Overview – December 2023

7 COMMITTEE REPORTS

8 SENIOR ADMINISTRATIVE OFFICIALS REPORTS

8.01 Chief Administrative Officer

8.02 Director of Business & Communication

8.03 Director of Public Works

9 BUSINESS ITEMS

- 9.01 Emergency Management Report – 4th Quarter
- 9.02 Development Officer Report – 4th Quarter Report
- 9.03 Hanna Fire Department 4TH Quarter Report
- 9.04 Municipal Enforcement 4th Quarter Report
- 9.05 2024 – 2026 Operating & Capital Budget Approval
- 9.06 Board Appointment – Big Country Housing Authority
- 9.07 Hanna Indoor Pro Rodeo Association - Queen Sponsorship

10 BYLAWS

11 COUNCIL REPORTS & ROUNDTABLE

12 CORRESPONDENCE ITEMS

- 12.01 SAEWA Year End Report and Talking Points 2023-2024
- 12.02 Minister of Municipal Affairs – LGFF Program Launch Letter
- 12.03 Prairie Crocus Community Fund – Winter 2023 Newsletter
- 12.04 Letter to Elected Municipal Leaders – Minister Rebecca Schultz
- 12.05 Prairie Land Pride Newsletter – December 2023

13 CLOSED SESSION

- 13.01 Municipal Enforcement Matter as per FOIP Section 16 & 17
- 13.02 Personnel Matter as per FOIP Section 17
- 13.03 Land Matter as per FOIP Sections 16 & 17

14 ADJOURNMENT

Date: January 9, 2024

Agenda Item No: 03.01

Hanna RCMP Detachment 2023/2024 Second Quarter Report

Recommended Motion

That Council thanks Sgt. Robert Welsman, OIC Hanna Detachment, for the presentation of policing statistics 2023/2024 second quarter (July – September 2023) and the update on the activities of the Hanna RCMP Detachment.

Background

Sgt. Welsman will be in attendance to provide a presentation and overview of the Hanna RCMP Detachment 2023/2024 2nd Quarter Report and provide an update on the activities of the Hanna RCMP.

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

Communications

Highlights of the report 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. Hanna RCMP Detachment 2023 Q2 Community Letter
2. Hanna RCMP Detachment Q2 Provincial Policing Report
3. Hanna RCMP Provincial Policing Report & Statistics – Q2-2023 Five Year Crime Stats

Reviewed by and Approved for Submission to Council

Reviewed by: _____

Financial Review by: _____

Chief Administrative Officer



2023-11-17

Danny Povaschuk
Mayor
Hanna, Alberta

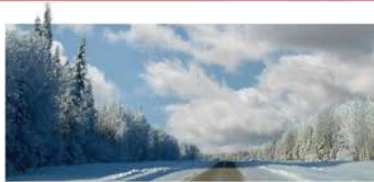
Dear Mayor Povaschuk,

Please find the quarterly Community Policing Report attached that covers the July 1st to September 30th, 2023 reporting period. The attached report serves to provide a quarterly snapshot of the human resources, financial data and crime statistics for the Hanna RCMP.

This quarter I want to update you on the status of Body Worn Camera (BWC) field test pilot project, which commenced earlier this year in Grand Prairie, Parkland, and St. Paul Detachments respectively. The rollout of BWC is part of the RCMP's on-going efforts to be transparent and accountable to the communities we serve. The use of BWC can play a role in enhancing public trust, improving interactions between the public and police, resolving public complaints more quickly, and improving evidence gathering. I wish to advise that the 10-week BWC & Digital Evidence Management Service (DEMS) Field Test has ended. Over the course of the Field Test, the Project Team reviewed the tools and services provided by the Contractor as well feedback provided by users of the Field Test Service against the contractual requirements. The RCMP has determined that the Contractor has not successfully met the Field Test requirements as outlined in the Contract. As such, we are in the process of transitioning to a new Contractor, and more details will be shared once they are confirmed.

Your ongoing engagement and the feedback you provide guides our Detachment team and supports the reinforcement of your policing priorities. I always remain available to discuss your community-identified policing priorities and/or any ideas you may have that will enhance our service delivery to address the priorities that are important to you. As the Chief of Police for your community, I invite you to contact me should you have any questions or concerns.

Sgt. Rob Welsman
Detachment Commander
Hanna RCMP



RCMP Provincial Policing Report

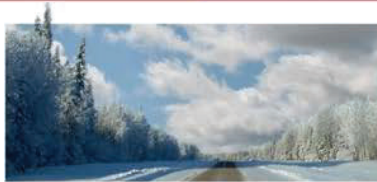
Detachment	Hanna
Detachment Commander	Sgt. Robert Welsman
Quarter	Q2
Date of Report	2023-11-17

Community Consultations

Date	2023-07-10
Meeting Type	Meeting with Stakeholder(s)
Topics Discussed	Town of Hanna Bylaw Enforcement
Notes/Comments	Program development, review of detachment and bylaw MOU

Date	2023-07-10
Meeting Type	Meeting with Stakeholder(s)
Topics Discussed	Met with Town of Hanna CAO
Notes/Comments	Discussion on safe needle disposal program

Date	2023-08-25
Meeting Type	Meeting with Stakeholder(s)
Topics Discussed	Special Areas Issues
Notes/Comments	Met with special areas staff



Date	2023-08-30
Meeting Type	Meeting with Elected Officials
Topics Discussed	Presented to Town of Hanna Mayor and Council on current detachment events
Notes/Comments	

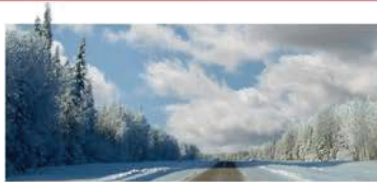
Date	2023-09-04
Meeting Type	Meeting with Stakeholder(s)
Topics Discussed	Met with Special Areas Peace Officer
Notes/Comments	Discussed joint traffic enforcement and mutual aid.

Date	2023-09-05
Meeting Type	Meeting with Stakeholder(s)
Topics Discussed	Meeting with Principal of J.C. Charyk
Notes/Comments	Introduction of new officer to principal and staff



Community Priorities

<p>Priority 1</p>	<p>Enhance Road Safety</p>
<p>Current Status & Results</p>	<p>Commercial vehicle traffic enforcement during Q2 was prioritized below summer calls for service, although members still conducted a number of stops for license, registration, and logbook enforcement, as well as driving complaints and mechanical issues. Commercial vehicle driving complaints from stakeholders have lessened during the last quarter.</p>
<p>Priority 2</p>	<p>Communicate effectively</p>
<p>Current Status & Results</p>	<p>Hanna Detachment members exceeded targets during Q2 for community engagement, and participated in a large number of community events and detachment led events. This included red serge duties, PC and detachment tours, school visits, child summer camp visits, bar walks, rodeo participation and more.</p>
<p>Priority 3</p>	<p>Contribute to employee development and leadership</p>
<p>Current Status & Results</p>	<p>During Q2 the detachment conducted a training session on spike belt use, pursuit policy, FLIR usage, as well as one night shoot session.</p>



Priority 4

Communicate effectively

Current Status & Results

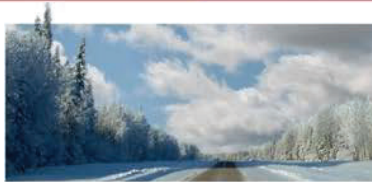
During this quarter, the detachment conducted media releases on recent impaired driving interdictions as well as the arrest and charging of a vehicle thief.

Priority 5

Enhance Awareness and Education

Current Status & Results

During Q2 Hanna Detachments members conducted three formal presentations to the J.C. Charyk School on the subjects of Bullying, counselling to commit suicide, and online safety/ social media and sextortion. Presentations rates will increase now that the school year is underway.



Crime Statistics¹

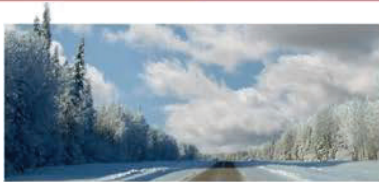
The following table provides policing statistics on actual offences within the periods listed. Please see Appendix for additional information and a five-year comparison.

Category	July - September			January - December		
	2022	2023	% Change Year-over-Year	2021	2022	% Change Year-over-Year
Total Criminal Code	91	74	-19%	400	314	-22%
<i>Persons Crime</i>	13	15	15%	81	56	-31%
<i>Property Crime</i>	56	36	-36%	217	193	-11%
<i>Other Criminal Code</i>	22	23	5%	102	65	-36%
Traffic Offences						
<i>Criminal Code Traffic</i>	1	7	600%	25	16	-36%
<i>Provincial Code Traffic</i>	213	149	-30%	1,157	781	-32%
<i>Other Traffic</i>	1	0	-100%	5	1	-80%
CDSA Offences	2	0	-100%	19	6	-68%
Other Federal Acts	2	1	-50%	27	11	-59%
Other Provincial Acts	47	21	-55%	104	140	35%
Municipal By-Laws	4	2	-50%	10	9	-10%
Motor Vehicle Collisions	37	53	43%	126	164	30%

¹ Data extracted from a live database (PROS) and is subject to change over time.

Trends/Points of Interest

Slight decreases in property crime reporting occurred in comparisons of Q2 2022 and 2023 periods. An increase in reports of possible impaired driving were noted in the category of criminal code traffic offenses.



Provincial Police Service Composition Table²

Staffing Category	Established Positions	Working	Soft Vacancies ³	Hard Vacancies ⁴
Police Officers	6	6	1	0
Detachment Support	2	2	0	0

² Data extracted on September 30, 2023 and is subject to change.

³ Soft Vacancies are positions that are filled but vacant due to maternity/paternity leave, medical leave, etc. and are still included in the overall FTE count.

⁴ Hard Vacancies reflect positions that do not have an employee attached and need to be filled.

Comments

Police Officers: Of the six established positions, six officers are currently working. One officer is on special leave (Graduated Return to Work leave), and that position is backfilled to ensure coverage. There are no hard vacancies at this time.

Detachment Support: Of the two established positions, two resources are currently working. There are no hard vacancies at this time.

Quarterly Financial Drivers

N/A - Hanna Detachment is a provincially-funded detachment under the Provincial Police Service Agreement.



Hanna Provincial Detachment Crime Statistics (Actual) Q2: July to September 2019 - 2023

All categories contain "Attempted" and/or "Completed"

October 10, 2023

CATEGORY	Trend	2019	2020	2021	2022	2023	% Change 2019 - 2023	% Change 2022 - 2023	Avg File +/- per Year
Offences Related to Death		0	0	0	0	0	N/A	N/A	0.0
Robbery		0	0	0	0	0	N/A	N/A	0.0
Sexual Assaults		2	1	1	0	0	-100%	N/A	-0.5
Other Sexual Offences		0	0	0	0	0	N/A	N/A	0.0
Assault		11	11	12	3	7	-36%	133%	-1.6
Kidnapping/Hostage/Abduction		0	0	0	0	0	N/A	N/A	0.0
Extortion		0	0	0	0	1	N/A	N/A	0.2
Criminal Harassment		0	3	3	5	0	N/A	-100%	0.2
Uttering Threats		7	4	8	5	7	0%	40%	0.1
TOTAL PERSONS		20	19	24	13	15	-25%	15%	-1.6
Break & Enter		10	4	11	9	6	-40%	-33%	-0.3
Theft of Motor Vehicle		1	8	2	5	2	100%	-60%	-0.1
Theft Over \$5,000		1	3	1	2	0	-100%	-100%	-0.3
Theft Under \$5,000		7	22	21	20	9	29%	-55%	0.2
Possn Stn Goods		1	4	1	4	5	400%	25%	0.8
Fraud		6	15	8	3	8	33%	167%	-0.8
Arson		0	0	0	1	0	N/A	-100%	0.1
Mischief - Damage To Property		5	14	12	10	4	-20%	-60%	-0.6
Mischief - Other		8	2	7	2	2	-75%	0%	-1.2
TOTAL PROPERTY		39	72	63	56	36	-8%	-36%	-2.2
Offensive Weapons		1	1	0	1	0	-100%	-100%	-0.2
Disturbing the peace		0	8	8	4	6	N/A	50%	0.8
Fail to Comply & Breaches		23	8	29	15	14	-39%	-7%	-1.1
OTHER CRIMINAL CODE		7	4	3	2	3	-57%	50%	-1.0
TOTAL OTHER CRIMINAL CODE		31	21	40	22	23	-26%	5%	-1.5
TOTAL CRIMINAL CODE		90	112	127	91	74	-18%	-19%	-5.3



Hanna Provincial Detachment Crime Statistics (Actual) Q2: July to September 2019 - 2023

All categories contain "Attempted" and/or "Completed"

October 10, 2023

CATEGORY	Trend	2019	2020	2021	2022	2023	% Change 2019 - 2023	% Change 2022 - 2023	Avg File +/- per Year
Drug Enforcement - Production		0	0	0	0	0	N/A	N/A	0.0
Drug Enforcement - Possession		2	5	2	0	0	-100%	N/A	-0.9
Drug Enforcement - Trafficking		2	7	5	2	0	-100%	-100%	-0.9
Drug Enforcement - Other		0	0	0	0	0	N/A	N/A	0.0
Total Drugs		4	12	7	2	0	-100%	-100%	-1.8
Cannabis Enforcement		0	0	3	0	0	N/A	N/A	0.0
Federal - General		1	1	2	0	1	0%	N/A	-0.1
TOTAL FEDERAL		5	13	12	2	1	-80%	-50%	-1.9
Liquor Act		1	2	1	0	0	-100%	N/A	-0.4
Cannabis Act		0	0	0	0	0	N/A	N/A	0.0
Mental Health Act		6	16	6	25	10	67%	-60%	1.7
Other Provincial Stats		12	24	14	22	11	-8%	-50%	-0.4
Total Provincial Stats		19	42	21	47	21	11%	-55%	0.9
Municipal By-laws Traffic		0	0	1	0	1	N/A	N/A	0.2
Municipal By-laws		2	9	4	4	1	-50%	-75%	-0.7
Total Municipal		2	9	5	4	2	0%	-50%	-0.5
Fatals		1	0	1	0	1	0%	N/A	0.0
Injury MVC		4	3	2	2	3	-25%	50%	-0.3
Property Damage MVC (Reportable)		37	43	25	32	47	27%	47%	0.9
Property Damage MVC (Non Reportable)		5	4	4	3	2	-60%	-33%	-0.7
TOTAL MVC		47	50	32	37	53	13%	43%	-0.1
Roadside Suspension - Alcohol (Prov)		N/A	N/A	N/A	N/A	1	N/A	N/A	N/A
Roadside Suspension - Drugs (Prov)		N/A	N/A	N/A	N/A	0	N/A	N/A	N/A
Total Provincial Traffic		241	619	306	213	149	-38%	-30%	-59.0
Other Traffic		1	0	2	1	0	-100%	-100%	-0.1
Criminal Code Traffic		5	11	9	1	7	40%	600%	-0.6
Common Police Activities									
False Alarms		12	6	4	6	3	-75%	-50%	-1.8
False/Abandoned 911 Call and 911 Act		13	5	2	8	7	-46%	-13%	-0.9
Suspicious Person/Vehicle/Property		15	26	11	29	17	13%	-41%	0.7
Persons Reported Missing		2	2	3	2	1	-50%	-50%	-0.2
Search Warrants		0	2	2	0	0	N/A	N/A	-0.2
Spousal Abuse - Survey Code (Reported)		10	16	15	7	3	-70%	-57%	-2.3
Form 10 (MHA) (Reported)		0	1	0	0	0	N/A	N/A	-0.1

Date: January 9, 2024

Agenda Item No: 05.00

Council Meeting Minutes

Recommended Motion

That the Minutes of the Regular Meeting of Council held December 12, 2023, be adopted as presented.

That the Minutes of the Special Council Meeting held December 14, 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 – December 12, 2023
2. Minutes of the Special Council Meeting – December 14, 2023

Reviewed by and Approved for Submission to Council

Reviewed by: _____

Financial Review by: _____

Chief Administrative Officer

**TOWN OF HANNA
REGULAR COUNCIL MEETING
December 12, 2023**

Minutes of a Regular Meeting of the Council of the Town of Hanna held Tuesday, December 12, 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

Council Member Absent

Administration Present:

Kim Neill – Chief Administrative Officer
Winona Gutsche – Director of Corporate Services
Laurie Armstrong – Director of Business & Communication
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 Warwick that the agenda for the December 12, 2023, Regular Council Meeting be adopted as presented.

Motion Carried.

3.0 DELEGATIONS

3.01 PACE Canada – Solar Project Update

Claude Mindroff Director of Development for PACE Canada LP was present virtually this evening to provide an updated presentation on the Solar Project in the corporate limits of Hanna.

284-2023
Point of Order -
Delegation

Moved by Councillor Crowle that a Point of Order be brought to the attention of Council; Procedure Bylaw 1015-2021 section 3.59 states that delegations shall have 15 minutes for their presentation and requested that PACE stop their presentation as they have exceeded the 15 minutes allowed.

Motion Defeated.

285-2023
PACE Canada LP
Presentation

Moved by Councillor Beaudoin that Council thanks Claude Mindroff 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

Elaine Wasdal approached Council with general comments on wind and solar energy, Red Deer River Municipal Users Group controlling water. General comments on town policies and procedures and surveillance cameras within the town.

5.0 ADOPTION OF MINUTES

5.01 Minutes of the Regular Meeting of Council – November 14, 2023

286-2023
Regular Meeting
Minutes

Moved by Councillor Murphy that the Minutes of the Regular Meeting of Council held November 14, 2023 be adopted as presented.

Motion Carried.

5.02 Minutes of the Special Council Meeting – November 28, 2023

287-2023
Special Meeting
Minutes

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

Motion Carried.

5.03 Minutes of the Information Meeting of Council – November 29, 2023

288-2023
Information Meeting
Minutes

Moved by Councillor Thuroo that the Minutes of the Information Meeting of Council held November 29, 2023 be adopted as presented.

Motion Carried.

6.0 FINANCE REPORTS

6.01 Accounts Payable

289-2023
Accounts Payable

Moved by Councillor Thuroo that Council accepts the accounts payable listings for general account cheques 42887 – 42939 and direct deposit payments 002557 – 002644 for information.

Motion Carried.

6.02 Statement of Revenue & Expense – November 2023

290-2023
Statement of
Revenues &
Expenses

Moved by Councillor Warwick that Council accepts the Statement of Revenue & Expense Report for November 2023 for information as amended.

Motion Carried.

6.03 Budget Overview – November 2023

291-2023
Budget Overview

Moved by Councillor Thuroo that Council accepts the Budget Overview for November 2023 for information as amended.

Motion Carried.

Mayor Povaschuk called a recess at 7:35 p.m.
Mayor Povaschuk resumed the meeting at 7:45 p.m.

7.0 COMMITTEE REPORTS

292-2023
CSB Meeting Minutes

Moved by Councillor Olsen that Council accepts the Community Services Board Meeting Minutes of November 27, 2023 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

293-2023
SAO Reports

Moved by Councillor Crowle 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 2024 Interim Operating Budget

294-2023
2024 Interim
Operating Budget

Moved by Councillor Crowle that Council adopts the 2023 Operating Budget dated May 9, 2023, as the interim 2024 Operating Budget until such time as Council adopts the 2024 – 2026 Operating Budgets and the 2024 – 2028 Capital Budgets.

Motion Carried.

- 9.02 Community Services Board Grant – 2023 Allocation

295-2023
CSB – 2023 Grant
Allocation

Moved by Councillor Beaudoin that Council approves the recommendation of the Community Services Board to award the 2023 Community Services Board Grant in the amount of \$3,000.00 as follows:

- \$500 Hanna Municipal Library – Life Skills for Teens Program
- \$1,000 Hanna Lacrosse – Purchase of jersey
- \$750 Kiddies Korner Playschool - Purchase of developmentally appropriate toys
- \$750 Hanna Dance Association - Purchase of first aid kits and Bluetooth speakers

Motion Carried.

9.03 PACE Canada LP – Project Non-Support Letter

296-2023
PACE Canada LP –
Non-Support Letter

Moved by Councillor Warwick that the Mayor provide a letter of Non-Support to PACE Canada LP for their proposed Solar Farm Development (Harvest Sky Solar).

Motion Carried.

9.04 Prairie Sky Subsidized Counselling Program Advocacy

297-2023
Prairie Sky
Subsidized
Counselling Program
Advocacy

Moved by Councillor Thuroo that Council direct Administration to approach the Prairie Sky Subsidized Counselling partners to write a joint letter to the Minister of Health, Minister of Mental Health and Addictions and MLA Horner advising them of the issues residents are having accessing Provincial Mental Health programs and counselling and the financial strain that this difficulty in accessing services is putting on Prairie Sky Subsidized Counselling Partners.

Motion Carried.

9.04 Starland Country – Letter of Support

298-2023
Starland County –
Letter of Support

Moved by Councillor Murphy that the Town of Hanna provide a Letter of Support to Starland County as part of their application to the Province of Alberta Northern and Regional Economic Development Program for funding to support their proposed Business Park to be located at the Moring Corner.

Motion Carried.

10.0 BYLAWS

11.0 COUNCIL REPORTS AND ROUNDTABLE

299-2023
Council Reports &
Roundtable

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

Motion Carried.

12.0 CORRESPONDENCE

- 12.01 Harvest Sky Newsletter November 2023
- 12.02 Marigold Library System November 2023 – Council Update
- 12.03 Prairie Land Public School Division – Board Highlights November 28, 2023
- 12.04 ABmunis Town Hall – Presentation Slides – November 30, 2023
- 12.05 Fire Truck Press Release
- 12.06 Veronica Pedersen – Thank you

300-2023
Correspondence

Moved by Councillor Beaudoin that Council accepts Correspondence items 12.01 to 12.06 for information.

Motion Carried.

13.0 CLOSED SESSION

14.0 ADJOURNMENT

Mayor Danny Povaschuk declared all business concluded and adjourned the meeting at 9:10 p.m.

Town of Hanna
Regular Council Meeting
December 12, 2023
Page 120:

These minutes approved this 9th day of January, 2024.

Mayor Danny Povaschuk

Chief Administrative Officer
Kim Neill

**TOWN OF HANNA
SPECIAL COUNCIL MEETING
DECEMBER 14, 2023**

Minutes of a Special Meeting of the Council of the Town of Hanna held Thursday, December 14, 2023 at 6:00 p.m. at the Town of Hanna Council Chambers.

Councillors 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 & Communication

1.0 CALL TO ORDER

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

2.0 ADOPTION OF AGENDA

Moved by Councillor Olsen that the agenda for the December 14, 2023 Special Council Meeting be adopted as presented.

Motion Carried.

3.0 BUSINESS ITEMS

3.01 2024-2026 Operating & 2024-2028 Capital Budgets

Chief Administrative Officer Kim Neill provided Council with the draft budget documents, including an overview by department, operating revenues & expenditures for 2024-2026, capital expenditures for 2024-2028 and an overview of the municipal utilities.

Chief Administrative Officer Neill and Council reviewed and discussed options and amendments to balance the 2024 operating and capital budget.

302-2023
Capital Budget -
removal of ½ ton
truck

Moved by Councillor Thuroo that Council direct Administration to amend the 2024 Capital Budget by removing one (4X4) ½ ton truck in the amount of \$60,000.00.

Motion Carried.

303-2023
Accumulated Surplus
- finance plow truck

Moved by Councillor Warwick that Council direct Administration to amend the 2024 Capital Budget by financing the plow truck from accumulated surplus in the amount of \$220,000 to be paid back to accumulated surplus over a 5-year period.

Motion Carried.

304-2023
Expense Budget -
Reduce Ice Plant
repair expenses

Moved by Councillor Beaudoin that Council direct Administration to amend the 2024 Expense Budget by decreasing the ice plant repairs budget in the amount of \$10,000.00.

Motion Carried.

305-2023
Expense Budget -
FLP remove 2024
transfer to reserve

Moved by Councillor Murphy that Council direct Administration to amend the 2024 Expense Budget by removing the Fox Lake transfer to reserve in the amount of \$30,000.00.

Motion Carried.

306-2023
Municipal Tax
Increase 2%

Moved by Mayor Povaschuk that Council direct Administration to implement a 2% Municipal Tax Increase which will generate an additional \$56,963.00.

Councillor Warwick requested a recorded vote for Motion 306-2023.

Motion Carried.

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

307-2023
Operating Budget -
COLA increase

Moved by Councillor Olsen that Council direct Administration to amend the 2024 Operating Budget by increasing the Cost-of-Living Adjustment for permanent staff to 3% from 2%.

Motion Defeated.

308-2023
Operating Budget -
Commercial Building
reserve to general

Moved by Councillor Beaudoin that Council direct Administration to amend the 2024 Operating Budget reallocating the Commercial Building reserve fund to general revenue in the amount of \$31,165 to decrease the 2024 deficit.

Motion Carried.

309-2023
Accumulated Surplus
- CAO recruitment &
Vacation

Moved by Mayor Povaschuk that Council direct Administration to draw from accumulated surplus \$57,500 which covers the one-time expense of CAO recruitment in the amount of \$20,000 and CAO Vacation Liability in the amount of \$37,500.

Motion Carried.

310-2023
2024 Balanced
Budget - SAB
Industrial Tax
Transfer

Moved by Councillor Warwick that Council direct Administration use \$97,700 from the Special Areas Industrial Tax Transfer to balance the 2024 Budget.

Motion Carried.

4.0 ADJOURNMENT

Mayor Danny Povaschuk declared all business concluded and adjourned the meeting at 7:34 p.m.

These minutes approved this 9th day of January 2024.

Mayor Danny Povaschuk

Chief Administrative Officer
Kim Neill

Date: January 9, 2024

Agenda Item No: 06.01

Accounts Payable

Recommended Motion

That Council accepts the accounts payable listings for general account cheques 42940 – 42970 and direct deposit payments 002645 – 002725 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

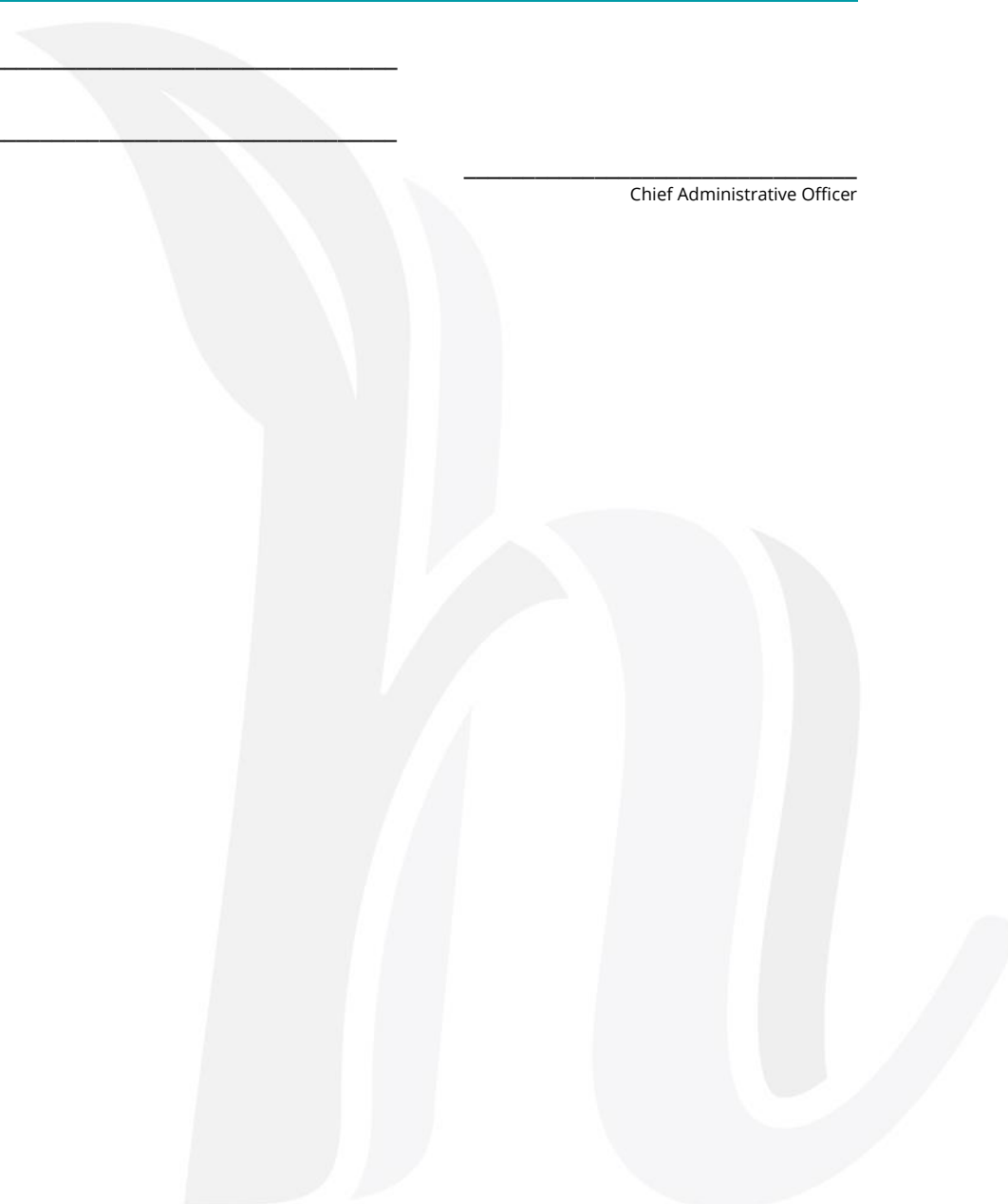
1. Accounts Payable Listing – Cheques 42940 – 42970 totaling \$ 73,660.37
2. Accounts Payable Listing – Direct Deposits 002645 – 002725 totaling \$240,076.36

Reviewed by and Approved for Submission to Council

Reviewed by: _____

Financial Review by: _____

Chief Administrative Officer



Date: January 9, 2024

Agenda Item No: 06.02

Statement of Revenue & Expense

Recommended Motion

That Council accepts the Statement of Revenue and Expense Report for December 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 December 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 – December 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 31/12/2023

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	71,566.17-	71,566.00-	0.17
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	151,219.87-	151,220.00-	0.13-
PROVINCIAL GRANTS-IN-LIEU	1-01-0000-240	64,641.36-	63,488.00-	1,153.36
PENALTY & COST ON TAX	1-01-0000-510	18,208.03-	15,000.00-	3,208.03
CONCESSION & FRANCHISE	1-01-0000-540	464,332.59-	536,000.00-	71,667.41-
RETURN ON INVESTMENTS	1-01-0000-550	244,135.67-	227,000.00-	17,135.67
	TOTAL GENERAL MUNICIPAL 01:	4,335,593.52-	4,387,500.00-	51,906.48-
GENERAL ADMINISTRATION				
ADMIN GENERAL SERVICE & SUPPLY	1-12-0000-410	5,192.00-	3,300.00-	1,892.00
ADMIN SOUVENIR	1-12-0000-419	2,465.51-	2,100.00-	365.51
ADMIN RENTAL & LEASE REVENUE	1-12-0000-560	14,362.50-	16,800.00-	2,437.50-
ADMIN OTHER REVENUE	1-12-0000-590	131,412.95-	5,000.00-	126,412.95
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	600,000.00-	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:	1,059,098.96-	728,600.00-	330,498.96
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	4,133.16-	7,100.00-	2,966.84-
	TOTAL POLICE:	4,133.16-	7,100.00-	2,966.84-
SAFETY & RISK MANAGEMENT				
FIRE				
FIRE FIRE FIGHTING FEES	1-23-0000-410	130,239.90-	96,300.00-	33,939.90
FIRE OTHER	1-23-0000-590	220,943.42-	440,000.00-	219,056.58-
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:	351,183.32-	1,267,646.00-	916,462.68-
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	6,310.95-	3,000.00-	3,310.95
BY-LAW DEVELOPMENT PERMITS	1-26-0000-520	570.00-	500.00-	70.00
BY-LAW BUSINESS LICENSES	1-26-0000-522	16,862.50-	18,200.00-	1,337.50-
BY-LAW COMPLIANCE CERTIFICATES	1-26-0000-525	175.00-	200.00-	25.00-
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:	24,368.45-	23,400.00-	968.45
DOG CONTROL				
DOG CONTROL - ANIMAL LICENSES	1-28-0000-526	4,465.00-	4,500.00-	35.00-
DOG CONTROL - IMPOUND & SUSTENANCE	1-28-0000-590	0.00	100.00-	100.00-
	TOTAL DOG CONTROL:	4,465.00-	4,600.00-	135.00-
COMMON SERVICES				
COMMON SERV WORK BILLED TO OTHER	1-31-0000-410	6,405.00-	6,900.00-	495.00-
COMMON SERV OTHER REVENUE	1-31-0000-590	630.00-	300.00-	330.00
	TOTAL COMMON SERVICES:	7,035.00-	7,200.00-	165.00-
STREETS & ROADS				
S & R OTHER REVENUE	1-32-0000-590	7,266.68-	0.00	7,266.68
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:	7,266.68-	646,714.00-	639,447.32-
AIRPORT				

For All Revenue, Expense Accounts
 Zero Balance Accounts NOT Included

Transactions Entered From 01/01/2023
 To 31/12/2023

Description	Account	YTD Actual	YTD Budget	YTD Variance
AIRPORT RENTAL & LEASE REVENUE	1-33-0000-560	9,150.00-	8,600.00-	550.00
AIRPORT OTHER REVENUE	1-33-0000-590	4,425.90-	100.00-	4,325.90
AIRPORT PROVINCIAL CONDITIONAL	1-33-0000-840	200,000.00-	264,217.00-	64,217.00-
AIRPORT LOCAL GRANT	1-33-0000-850	0.00	91,933.00-	91,933.00-
	TOTAL AIRPORT:	213,575.90-	364,850.00-	151,274.10-
WATER SUPPLY & DISTRIBUTION				
WATER SALE OF WATER	1-41-0000-410	955,820.75-	1,125,400.00-	169,579.25-
WATER SERVICE CHARGES	1-41-0000-413	1,050.00-	1,300.00-	250.00-
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	108,477.60-	83,300.00-	25,177.60
	TOTAL WATER SUPPLY & DISTRIBUTION:	1,065,348.35-	1,237,500.00-	172,151.65-
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	218,230.72-	260,100.00-	41,869.28-
SEWER DRAWN FROM SURPLUS (OPERATING)	1-42-0000-920	0.00	47,500.00-	47,500.00-
	TOTAL SANITARY SEWERS:	218,230.72-	307,600.00-	89,369.28-
GARBAGE COLLECTION & DISPOSAL				
GARBAGE CHARGES RESIDENTIAL	1-43-0000-410	63,691.58-	74,300.00-	10,608.42-
GARBAGE OTHER REVENUE	1-43-0000-590	15.00-	0.00	15.00
	TOTAL GARBAGE COLLECTION & DISPOSAL:	63,706.58-	74,300.00-	10,593.42-
BIG COUNTRY WASTE AUTHORITY				
REGIONAL WASTE SITE FEES	1-44-0000-410	294,213.36-	353,800.00-	59,586.64-
REGIONAL WASTE OTHER REVENUE	1-44-0000-590	90.00-	100.00-	10.00-
	TOTAL BIG COUNTRY WASTE AUTHORITY:	294,303.36-	353,900.00-	59,596.64-
F.C.S.S.				
FCSS PROGRAM REVENUE	1-51-0000-402	3,925.00-	1,800.00-	2,125.00
FCSS VAN RENTAL	1-51-0000-561	448.20-	900.00-	451.80-
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	92,828.68-	89,798.00-	3,030.68
	TOTAL F.C.S.S.:	100,661.88-	96,898.00-	3,763.88
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	17,250.00-	16,700.00-	550.00
CEMETERY OTHER	1-56-0000-590	750.11-	400.00-	350.11
	TOTAL CEMETERY:	18,000.11-	17,100.00-	900.11
COMMERCIAL OFFICE BUILDING				
COMMERCIAL OFFICE BUILDING RENT	1-61-0200-560	10,100.00-	13,200.00-	3,100.00-
COMMERCIAL OFFICE BUILDING DRAW FROM	1-61-0200-930	0.00	13,230.00-	13,230.00-
	TOTAL COMMERCIAL OFFICE BUILDING:	10,100.00-	26,430.00-	16,330.00-
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 OTHER	1-61-0400-590	128.70-	0.00	128.70
BUS COM DRAWN FROM SURPLUS (OPERATIN	1-61-0400-920	0.00	5,000.00-	5,000.00-
	TOTAL BUSINESS & COMMUNICATIONS:	128.70-	5,000.00-	4,871.30-
SUBDIVISION				
SUBDIVISION SALE OF LAND	1-66-0000-400	175,513.78-	0.00	175,513.78
	TOTAL SUBDIVISION:	175,513.78-	0.00	175,513.78
RECREATION & PARKS FACILITIES				
RECREATION SALES & SERVICE	1-72-0000-410	3,163.50-	1,500.00-	1,663.50
RECREATION PROGRAM REVENUE	1-72-0000-430	8,899.42-	1,000.00-	7,899.42

For All Revenue, Expense Accounts
 Zero Balance Accounts NOT Included

Transactions Entered From 01/01/2023
 To 31/12/2023

Description	Account	YTD Actual	YTD Budget	YTD Variance
RECREATION DONATIONS	1-72-0000-591	4,428.57-	0.00	4,428.57
RECREATION FEDERAL CONDITIONAL GRANT	1-72-0000-830	316,873.91-	78,035.00-	238,838.91
RECREATION PROVINCIAL CONDITIONAL GR	1-72-0000-840	7,500.00-	16,620.00-	9,120.00-
RECREATION LOCAL GRANTS	1-72-0000-850	165,684.54-	187,000.00-	21,315.46-
RECREATION DRAWN FROM DEFERRED REVEN	1-72-0000-930	0.00	14,500.00-	14,500.00-
RECREATION OTHER REVENUE	1-72-0000-990	250.00-	0.00	250.00
RECREATION WORK BILLED TO OTHERS	1-72-0000-998	9,215.00-	7,400.00-	1,815.00
	TOTAL RECREATION REVENUE:	516,014.94-	306,055.00-	209,959.94
SWIMMING POOLS				
POOL PASSES & PLUNGE CARDS	1-72-0100-410	25,185.52-	22,800.00-	2,385.52
POOL LESSON REGISTRATIONS	1-72-0100-411	39,674.55-	30,900.00-	8,774.55
POOL DAILY ADMISSIONS	1-72-0100-412	12,220.79-	14,400.00-	2,179.21-
POOL RETAIL SALES	1-72-0100-419	4,074.77-	3,800.00-	274.77
POOL RENTAL REVENUE	1-72-0100-560	7,371.50-	6,800.00-	571.50
POOL DONATIONS	1-72-0100-590	25.00-	200.00-	175.00-
POOL DRAWN FROM RESERVES	1-72-0100-930	0.00	15,000.00-	15,000.00-
POOL OTHER REVENUE	1-72-0100-990	380.02-	0.00	380.02
	TOTAL SWIMMING POOLS:	88,932.15-	93,900.00-	4,967.85-
ARENA				
ARENA ADVERTISING REV SIGNS	1-72-0200-410	10,995.72-	8,700.00-	2,295.72
ARENA RENTAL REVENUE	1-72-0200-560	87,173.06-	75,300.00-	11,873.06
ARENA LOBBY & CONCESSION RENTAL	1-72-0200-562	3,370.00-	3,300.00-	70.00
ARENA DONATIONS	1-72-0200-590	1,636.70-	0.00	1,636.70
ARENA DRAWN FROM SURPLUS (OPERATING	1-72-0200-920	0.00	5,000.00-	5,000.00-
	TOTAL ARENA:	103,175.48-	92,300.00-	10,875.48
CURLING RINK				
CURLING RINK SALE OF SERVICES	1-72-0400-410	28,572.71-	35,000.00-	6,427.29-
CURLING RINK RENTAL REVENUE	1-72-0400-560	10,010.00-	7,500.00-	2,510.00
CURLING RINK DRAWN FROM DEFFERED	1-72-0400-930	0.00	15,000.00-	15,000.00-
	CURLING RINK TOTAL:	38,582.71-	57,500.00-	18,917.29-
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	4,360.28-	5,200.00-	839.72-
FOX LAKE RETAIL SALES - ICE & NOVELT	1-72-0700-419	18.91-	514.00-	495.09-
FOX LAKE RENTAL REVENUE	1-72-0700-560	95,676.46-	75,700.00-	19,976.46
FOX LAKE DRAWN FROM SURPLUS (OPERATI	1-72-0700-920	0.00	28,350.00-	28,350.00-
	TOTAL FOX LAKE & HELMER DAM:	100,055.65-	109,764.00-	9,708.35-
PARKS				
PARKS DRAWN FROM SURPLUS	1-72-0800-930	0.00	25,000.00-	25,000.00-
PARKS OTHER REVENUE	1-72-0800-990	247.60-	0.00	247.60
	TOTAL PARKS:	247.60-	25,000.00-	24,752.40-
PLAYGROUND PROGRAM				
PLAYGROUND PROGRAM REVENUE	1-72-1000-410	16,135.00-	14,100.00-	2,035.00
PLAYGROUND PROGRAM DONATIONS	1-72-1000-591	0.00	500.00-	500.00-
	TOTAL PLAYGROUND PROGRAM:	16,135.00-	14,600.00-	1,535.00
HKH PIONEER PARK				
HKH PIONEER PARK REVENUE	1-72-1300-560	390.00-	0.00	390.00
	TOTAL HKH PARK REVENUE:	390.00-	0.00	390.00
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 (OPERATIN	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	14,394.42-	10,900.00-	3,494.42
RCSC LEASE AGREEMENT REVENUE	1-74-0800-561	20,000.00-	20,000.00-	0.00

For All Revenue, Expense Accounts
 Zero Balance Accounts NOT Included

Transactions Entered From 01/01/2023
 To 31/12/2023

Description	Account	YTD Actual	YTD Budget	YTD Variance
RCSC OTHER	1-74-0800-590	419.01-	0.00	419.01
RCSC DONATIONS / SPONSORSHIPS	1-74-0800-591	19,047.62-	19,050.00-	2.38-
RCSC FITNESS CENTRE FEE REVENUE	1-74-0801-561	38,207.77-	29,158.00-	9,049.77
TOTAL REGIONAL COMMUNITY SERVICES CENTRE:		92,068.82-	79,108.00-	12,960.82
COMMUNITY CENTRE				
COMMUNITY CENTRE RENTAL REVENUE	1-74-0900-560	25,775.00-	37,327.00-	11,552.00-
TOTAL COMMUNITY CENTRE:		25,775.00-	37,327.00-	11,552.00-
LIONS HALL				
LIONS HALL RENTAL REVENUE	1-74-1000-560	3,375.00-	2,400.00-	975.00
LIONS HALL TOTAL:		3,375.00-	2,400.00-	975.00
TOTAL REVENUE:		8,959,171.18-	10,436,206.00-	1,477,034.82-
COUNCIL				
COUNCIL WAGES	2-11-0000-110	91,542.41	96,400.00	4,857.59
COUNCIL BENEFITS	2-11-0000-130	3,585.29	4,200.00	614.71
COUNCIL NON T4 BENEFITS	2-11-0000-133	525.00	550.00	25.00
COUNCIL TRAVEL & SUBSISTANCE	2-11-0000-211	9,720.11	14,400.00	4,679.89
COUNCIL TRAINING / REGISTRATIONS	2-11-0000-212	6,009.54	13,300.00	7,290.46
COUNCIL GOODS	2-11-0000-500	18,935.08	17,400.00	1,535.08-
COUNCIL OTHER (ELECTION)	2-11-0000-990	50.00	1,000.00	950.00
COUNCIL PUBLIC RELATIONS & PROMOTION	2-11-0000-999	1,766.33	3,900.00	2,133.67
TOTAL COUNCIL:		132,133.76	151,150.00	19,016.24
ADMINISTRATION				
ADMINISTRATION SALARIES	2-12-0000-110	278,442.02	332,800.00	54,357.98
ADMINISTRATION CASUAL LABOUR	2-12-0000-111	2,860.30	9,000.00	6,139.70
ADMINISTRATION EMPLOYEE BENEFITS	2-12-0000-130	17,839.61	20,900.00	3,060.39
ADMINISTRATION CASUAL BENEFITS	2-12-0000-131	7.64	600.00	592.36
ADMINISTRATION NON T4 BENEFITS	2-12-0000-133	32,658.77	40,900.00	8,241.23
ADMINISTRATION PAYROLL COSTS	2-12-0000-200	8,150.00	8,200.00	50.00
ADMINISTRATION WORKERS COMPENSATION	2-12-0000-201	18,008.71	20,000.00	1,991.29
ADMINISTRATION TRAVEL & SUBSISTANCE	2-12-0000-211	1,292.52	4,800.00	3,507.48
ADMINISTRATION STAFF TRAINING	2-12-0000-212	823.70	4,900.00	4,076.30
ADMINISTRATION FREIGHT & POSTAGE	2-12-0000-215	11,976.04	9,900.00	2,076.04-
ADMINISTRATION TELEPHONE	2-12-0000-217	11,521.15	7,400.00	4,121.15-
ADMINISTRATION ADVERTISING & PRINTIN	2-12-0000-220	9,250.60	6,700.00	2,550.60-
ADMINISTRATION SUBSCRIPTION & MEMBER	2-12-0000-221	8,576.07	8,700.00	123.93
ADMINISTRATION AUDIT	2-12-0000-230	35,775.00	33,000.00	2,775.00-
ADMINISTRATION LEGAL	2-12-0000-231	3,804.79	5,000.00	1,195.21
ADMINISTRATION PROFESSIONAL SERVICES	2-12-0000-232	134,708.35	169,863.00	35,154.65
ADMINISTRATION REGIONAL PLANNING SER	2-12-0000-233	39,000.00	39,000.00	0.00
ADMINISTRATION CONTRACTED REPAIRS	2-12-0000-250	3,772.44	5,000.00	1,227.56
ADMINISTRATION INSURANCE	2-12-0000-274	17,578.54	17,710.00	131.46
ADMINISTRATION ASSESSOR	2-12-0000-280	48,826.64	50,400.00	1,573.36
ADMINISTRATION LAND TITLES OFFICE	2-12-0000-285	429.05	1,000.00	570.95
ADMINISTRATION GOODS	2-12-0000-500	10,590.43	10,800.00	209.57
ADMINISTRATION GOODS - SOUVENIRS	2-12-0000-501	0.00	3,700.00	3,700.00
ADMINISTRATION POWER	2-12-0000-541	22,700.23	28,400.00	5,699.77
ADMINISTRATION GRANTS TO OTHER ORGAN	2-12-0000-770	122,466.21	122,500.00	33.79
ADMINISTRATION BANK CHARGES	2-12-0000-810	6,136.83	5,400.00	736.83-
ADMINISTRATION GROSS REC TO OPER - W	2-12-0000-963	578.00	1,340.00	762.00
ADMINISTRATION OTHER	2-12-0000-990	7,390.50	32,000.00	24,609.50
ADMINISTRATION PUBLIC REC. - PROMOTI	2-12-0000-999	815.43	1,000.00	184.57
TOTAL ADMINISTRATION:		855,979.57	1,000,913.00	144,933.43
TAX RECOVERY PROPERTY				
TAX RECOVERY PROPERTY - CONTRACTED R	2-12-0600-250	1,507.10	500.00	1,007.10-
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	122.23	500.00	377.77
TAX RECOVERY PROPERTY - RECOVERIES T	2-12-0600-963	129.00	280.00	151.00
TOTAL TAX RECOVERY PROPERTY:		2,669.97	2,110.00	559.97-
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				

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Description	Account	YTD Actual	YTD Budget	YTD Variance
SAFETY & RISK MANAGEMENT TRAINING	2-22-0000-212	0.00	2,500.00	2,500.00
SAFETY & RISK MANAGEMENT SUBSCRIPTIO	2-22-0000-221	1,717.55	1,950.00	232.45
SAFETY & RISK MANAGEMENT CONTRACTED	2-22-0000-250	1,019.99	800.00	219.99-
SAFETY & RISK MANAGEMENT GOODS	2-22-0000-500	294.00	1,100.00	806.00
TOTAL SAFETY & RISK MANAGEMENT:		3,031.54	6,350.00	3,318.46
FIRE				
FIRE SALARIES - OFFICERS & FIRE FIGH	2-23-0000-111	128,881.15	101,300.00	27,581.15-
FIRE BENEFITS - FIRE FIGHTERS	2-23-0000-131	3,282.66	9,600.00	6,317.34
FIRE NON T4 BENEFITS	2-23-0000-133	1,480.00	1,500.00	20.00
FIRE TRAVEL	2-23-0000-211	9,042.07	7,000.00	2,042.07-
FIRE TRAINING	2-23-0000-212	25,576.31	22,300.00	3,276.31-
FIRE FREIGHT	2-23-0000-215	650.26	500.00	150.26-
FIRE TELEPHONE	2-23-0000-217	6,526.22	6,500.00	26.22-
FIRE ADVERTISING	2-23-0000-220	499.51	900.00	400.49
FIRE MEMBERSHIPS	2-23-0000-221	845.00	900.00	55.00
FIRE CONTRACTED SERVICES	2-23-0000-232	27,162.96	28,100.00	937.04
FIRE CONTRACTED REPAIRS	2-23-0000-250	14,026.66	14,000.00	26.66-
FIRE CONTRACTED VEHICLE REPAIRS	2-23-0000-255	2,834.53	5,000.00	2,165.47
FIRE INSURANCE	2-23-0000-274	16,893.25	16,810.00	83.25-
FIRE PREVENTION & INVESTIGATION	2-23-0000-275	422.95	600.00	177.05
FIRE GOODS	2-23-0000-500	21,913.91	18,200.00	3,713.91-
FIRE PETROLEUM PRODUCTS	2-23-0000-521	8,047.41	9,100.00	1,052.59
FIRE VEHICLE MAINTENANCE	2-23-0000-523	379.55	200.00	179.55-
FIRE HEATING	2-23-0000-540	8,848.30	10,700.00	1,851.70
FIRE POWER	2-23-0000-541	13,670.08	15,800.00	2,129.92
FIRE GROSS RECOVERIES TO OPERATING	2-23-0000-963	14,800.40	16,500.00	1,699.60
FIRE OTHER	2-23-0000-990	50.00	0.00	50.00-
TOTAL FIRE:		305,833.18	285,510.00	20,323.18-
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 SERVI	2-24-0000-232	10,400.04	10,400.00	0.04-
EMERGENCY SERVICES GOODS	2-24-0000-500	369.75	900.00	530.25
EMERGENCY SERVICES OTHER	2-24-0000-990	0.00	100.00	100.00
TOTAL EMERGENCY SERVICES:		10,769.79	13,400.00	2,630.21
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	9,575.00	9,400.00	175.00-
BYLAW FREIGHT	2-26-0000-215	545.54	700.00	154.46
BYLAW TELEPHONE	2-26-0000-217	965.24	830.00	135.24-
BYLAW ADVERTISING	2-26-0000-220	2,079.24	1,000.00	1,079.24-
BYLAW MEMBERSHIP	2-26-0000-221	71.43	200.00	128.57
BYLAW PROFESSIONAL SERVICES	2-26-0000-232	47,231.08	46,800.00	431.08-
BYLAW CONTRACTED VEHICLE REPAIRS	2-26-0000-255	0.00	400.00	400.00
BYLAW INSURANCE	2-26-0000-274	568.40	570.00	1.60
BYLAW GOODS	2-26-0000-500	461.24	2,000.00	1,538.76
BYLAW PETROLEUM PRODUCTS	2-26-0000-521	0.00	1,200.00	1,200.00
BYLAW WORK BILLED TO OTHERS	2-26-0000-998	6,310.95	3,000.00	3,310.95-
TOTAL BY-LAW ENFORCEMENT:		67,808.12	67,100.00	708.12-
DOG CONTROL				
DOG CONTROL POSTAGE	2-28-0000-215	607.80	700.00	92.20
DOG CONTROL ADVERTISING	2-28-0000-220	303.75	300.00	3.75-
DOG CONTROL CONTRACTED SERVICES	2-28-0000-232	1,149.00	1,500.00	351.00
DOG CONTROL GOODS	2-28-0000-500	507.00	600.00	93.00
DOG CONTROL GRANT TO OTHER AGENCIES	2-28-0000-770	10,000.00	10,000.00	0.00
TOTAL DOG CONTROL:		12,567.55	13,100.00	532.45
COMMON SERVICES				
COMMON SERVICES SALARIES	2-31-0000-110	200,846.25	244,200.00	43,353.75
COMMON SERVICES SEASONAL SALARIES	2-31-0000-111	5,410.08	3,600.00	1,810.08-
COMMON SERVICES EMPLOYEE BENEFITS	2-31-0000-130	12,456.34	18,500.00	6,043.66
COMMON SERVICES SEASONAL BENEFITS	2-31-0000-131	408.15	300.00	108.15-
COMMON SERVICES NON T4 BENEFITS	2-31-0000-133	34,829.38	44,400.00	9,570.62

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Description	Account	YTD Actual	YTD Budget	YTD Variance
COMMON SERVICES TRAVEL	2-31-0000-211	0.00	500.00	500.00
COMMON SERVICES TRAINING	2-31-0000-212	1,259.48	1,500.00	240.52
COMMON SERVICES FREIGHT	2-31-0000-215	3,020.92	900.00	2,120.92
COMMON SERVICES TELEPHONE	2-31-0000-217	4,135.44	4,400.00	264.56
COMMON SERVICES ADVERTISING & PRINTI	2-31-0000-220	499.51	1,000.00	500.49
COMMON SERVICES CONTRACTED SERVICES	2-31-0000-232	1,791.95	3,600.00	1,808.05
COMMON SERVICES CONTRACTED REPAIRS	2-31-0000-250	29,348.90	33,500.00	4,151.10
COMMON SERV CONTRACTED EQUIPMENT REP	2-31-0000-253	17,903.00	10,000.00	7,903.00
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	21,879.35	21,880.00	0.65
COMMON SERVICES INSURANCE	2-31-0000-274	29,070.90	30,570.00	1,499.10
COMMON SERVICES GOODS	2-31-0000-500	16,898.06	19,300.00	2,401.94
COMMON SERVICES PETROLEUM PRODUCTS	2-31-0000-521	40,427.09	53,300.00	12,872.91
COMMON SERVICE EQUIPMENT MAINTENANCE	2-31-0000-522	9,608.07	13,500.00	3,891.93
COMMON SERVICES VEHICLE MAINTENANCE	2-31-0000-523	19,977.64	12,900.00	7,077.64
COMMON SERVICES HEATING	2-31-0000-540	15,511.71	24,400.00	8,888.29
COMMON SERVICES POWER	2-31-0000-541	15,247.24	17,200.00	1,952.76
COMMON SERVICES INTEREST ON CAPITAL	2-31-0000-831	9,082.27	10,035.00	952.73
COMMON SERVICES GROSS REC TO OPER- W	2-31-0000-963	2,386.40	3,000.00	613.60
TOTAL COMMON SERVICES:		495,075.51	576,985.00	81,909.49
STREETS & ROADS				
S & R SALARIES	2-32-0000-110	79,728.38	84,900.00	5,171.62
S & R SEASONAL SALARIES	2-32-0000-111	3,969.16	5,400.00	1,430.84
S & R BENEFITS	2-32-0000-130	6,826.76	6,200.00	626.76
S & R SEASONAL BENEFITS	2-32-0000-131	298.80	400.00	101.20
S & R NON T4 BENEFITS	2-32-0000-133	13,771.72	14,800.00	1,028.28
S & R FREIGHT	2-32-0000-215	1,470.30	1,400.00	70.30
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	108,408.25	145,000.00	36,591.75
S & R EQUIPMENT MAINTENANCE	2-32-0000-253	8,235.72	5,000.00	3,235.72
S & R VEHICLE REPAIRS	2-32-0000-255	0.00	1,500.00	1,500.00
S & R GOODS	2-32-0000-500	44,316.51	30,500.00	13,816.51
S & R EQUIPMENT GOODS	2-32-0000-522	2,199.74	6,900.00	4,700.26
S & R VEHICLE MAINTENANCE	2-32-0000-523	2,250.81	2,500.00	249.19
S & R STREET LIGHTS	2-32-0000-553	113,103.44	120,900.00	7,796.56
S & R TRANSFER TO CAPITAL	2-32-0000-762	0.00	437,814.00	437,814.00
TOTAL STREETS & ROADS:		392,082.14	869,114.00	477,031.86
AIRPORT				
AIRPORT SALARIES	2-33-0000-110	2,842.22	2,100.00	742.22
AIRPORT SEASONAL SALARIES	2-33-0000-111	1,606.54	3,600.00	1,993.46
AIRPORT BENEFITS	2-33-0000-130	225.98	200.00	25.98
AIRPORT SEASONAL BENEFITS	2-33-0000-131	84.97	200.00	115.03
AIRPORT NON T-4 BENEFITS	2-33-0000-133	362.02	400.00	37.98
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	6,731.86	4,600.00	2,131.86
AIRPORT CONTRACTED REPAIRS	2-33-0000-250	431.40	2,300.00	1,868.60
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	2,533.26	1,500.00	1,033.26
AIRPORT VEHICLE GOODS	2-33-0000-523	0.00	100.00	100.00
AIRPORT HEATING	2-33-0000-540	1,728.55	2,800.00	1,071.45
AIRPORT POWER	2-33-0000-541	10,618.37	10,200.00	418.37
AIRPORT WATER & SEWER	2-33-0000-542	440.00	500.00	60.00
TOTAL AIRPORT:		33,091.62	33,810.00	718.38
WATER PLANT				
WATER PLANT CHARGES FROM COMMISSION	2-41-0100-300	845,391.00	851,600.00	6,209.00
WATER PLANT POWER	2-41-0100-541	29,846.90	33,800.00	3,953.10
TOTAL WATER PLANT:		875,237.90	885,400.00	10,162.10
WATER LINES & DISTRIBUTION				
WATER LINES SALARIES	2-41-0200-110	85,385.43	138,400.00	53,014.57
WATER LINES SEASONAL SALARIES	2-41-0200-111	388.96	3,000.00	2,611.04
WATER LINES BENEFITS	2-41-0200-130	7,114.93	11,500.00	4,385.07
WATER LINES SEASONAL BENEFITS	2-41-0200-131	29.75	200.00	170.25
WATER LINES NON T4 BENEFITS	2-41-0200-133	12,463.42	23,500.00	11,036.58
WATER LINES TRAVEL & TRAINING	2-41-0200-211	4,707.76	4,500.00	207.76

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Description	Account	YTD Actual	YTD Budget	YTD Variance
WATER LINES FREIGHT & POSTAGE	2-41-0200-215	6,122.24	9,200.00	3,077.76
WATER LINES ADVERTISING	2-41-0200-220	1,039.51	1,000.00	39.51-
WATER LINES PROFESSIONAL SERVICES	2-41-0200-232	12,384.22	8,400.00	3,984.22-
WATER LINES CONTRACTED REPAIRS	2-41-0200-250	61,035.47	35,000.00	26,035.47-
WATER LINES GOODS	2-41-0200-500	23,100.56	20,000.00	3,100.56-
WATER LINES ADDED TO OPERATING RESER	2-41-0200-764	0.00	50,000.00	50,000.00
TOTAL WATER LINES & DISTRIBUTION:		213,772.25	304,700.00	90,927.75
SANITARY SEWERS				
SEWERS SALARIES	2-42-0000-110	28,504.87	28,800.00	295.13
SEWERS SEASONAL SALARIES	2-42-0000-111	1,219.92	0.00	1,219.92-
SEWERS BENEFITS	2-42-0000-130	2,411.39	2,200.00	211.39-
SEWERS SEASONAL BENEFITS	2-42-0000-131	93.44	0.00	93.44-
SEWERS NON T4 BENEFITS	2-42-0000-133	5,165.04	5,300.00	134.96
SEWERS FREIGHT & POSTAGE	2-42-0000-215	56.38	500.00	443.62
SEWERS LIFT STATION TELEPHONES	2-42-0000-217	1,481.75	1,800.00	318.25
SEWERS CONTRACTED REPAIRS	2-42-0000-250	88,520.75	72,500.00	16,020.75-
SEWERS INSURANCE	2-42-0000-274	3,415.72	3,420.00	4.28
SEWERS GOODS	2-42-0000-500	15,157.56	32,000.00	16,842.44
SEWERS HEATING	2-42-0000-540	957.89	1,400.00	442.11
SEWERS POWER	2-42-0000-541	11,943.41	14,400.00	2,456.59
SEWERS ADDED TO OPERATING RESERVE	2-42-0000-764	0.00	50,000.00	50,000.00
TOTAL SANITARY SEWERS:		158,928.12	212,320.00	53,391.88
GARBAGE				
GARBAGE REMOVAL CONTRACT	2-43-0000-235	75,400.00	75,400.00	0.00
GARBAGE GOODS	2-43-0000-500	294.00	300.00	6.00
TOTAL GARBAGE:		75,694.00	75,700.00	6.00
REGIONAL WASTE				
REGIONAL WASTE BCWMC CONTRACT	2-44-0000-235	334,554.87	334,400.00	154.87-
REGIONAL WASTE - TRANSFER TO RESERVE	2-44-0000-764	0.00	19,400.00	19,400.00
REGIONAL WASTE OTHER	2-44-0000-990	15.00	0.00	15.00-
TOTAL REGIONAL WASTE SYSTEM:		334,569.87	353,800.00	19,230.13
FCSS				
FCSS SALARIES	2-51-0100-110	21,752.08	23,600.00	1,847.92
FCSS BENEFITS	2-51-0100-130	1,795.34	2,200.00	404.66
FCSS NON T4 BENEFITS	2-51-0100-133	4,453.95	5,300.00	846.05
FCSS TRAVEL	2-51-0100-211	1,223.64	1,000.00	223.64-
FCSS TRAINING	2-51-0100-212	667.00	700.00	33.00
FCSS FREIGHT & POSTAGE	2-51-0100-215	270.00	300.00	30.00
FCSS ADVERTISING	2-51-0100-220	661.51	800.00	138.49
FCSS SUBSCRIPTIONS/MEMBERSHIPS	2-51-0100-221	449.52	500.00	50.48
FCSS INSURANCE	2-51-0100-274	10.66	11.00	0.34
FCSS GOODS	2-51-0100-500	1,800.00	2,100.00	300.00
FCSS GRANT TO SENIOR CIRCLE	2-51-0100-770	533.00	580.00	47.00
TOTAL FCSS:		33,616.70	37,091.00	3,474.30
FCSS COORDINATOR				
COORDINATOR SALARIES	2-51-0200-110	24,124.43	26,100.00	1,975.57
COORDINATOR BENEFITS	2-51-0200-130	2,016.85	2,400.00	383.15
COORDINATOR NON T4 BENEFITS	2-51-0200-133	4,999.54	5,900.00	900.46
COORDINATOR TRAVEL	2-51-0200-211	1,012.38	1,200.00	187.62
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	342.84	400.00	57.16
COORDINATOR ADVERTISING	2-51-0200-220	2,889.08	2,800.00	89.08-
COORDINATOR SUBSCRIPTIONS/MEMBERSHIP	2-51-0200-221	0.00	100.00	100.00
COORDINATOR GOODS	2-51-0200-500	840.00	1,200.00	360.00
COORDINATOR PROGRAM EXPENSES	2-51-0200-510	86,911.90	101,600.00	14,688.10
COORDINATOR OTHER	2-51-0200-990	0.00	100.00	100.00
TOTAL COORDINATOR:		123,232.02	142,800.00	19,567.98
YOUTH CLUB SUPPORT				
FCSS YOUTH CLUB SUPPORT SALARIES	2-51-0300-110	12,061.35	13,100.00	1,038.65
FCSS YOUTH CLUB SUPPORT BENEFITS	2-51-0300-130	1,008.35	1,200.00	191.65
FCSS YOUTH CLUB SUPPORT NON T4 BENE	2-51-0300-133	2,499.47	2,900.00	400.53
FCSS YOUTH CLUB SUPPORT ADVERTISING	2-51-0300-220	2,565.08	2,500.00	65.08-
FCSS YOUTH CLUB SUPPORT GOODS	2-51-0300-500	480.00	700.00	220.00

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TOTAL FCSS YOUTH CLUB SUPPORT:		18,614.25	20,400.00	1,785.75
COMMUNITY SERVICES VANS				
CSD VAN CONTRACTED VEHICLE REPAIRS	2-51-0500-255	832.40	500.00	332.40-
CSD VAN INSURANCE	2-51-0500-274	3,768.04	3,770.00	1.96
CSD VAN GOODS	2-51-0500-500	37.00	100.00	63.00
CSD VAN PETROLEUM PRODUCTS	2-51-0500-521	0.00	100.00	100.00
CSD VAN VEHICLE MAINTENANCE	2-51-0500-523	45.80	800.00	754.20
TOTAL COMMUNITY SERVICES VANS:		4,683.24	5,270.00	586.76
CEMETERY				
CEMETERY SALARIES	2-56-0000-110	5,600.03	8,900.00	3,299.97
CEMETERY SEASONAL SALARIES	2-56-0000-111	6,670.34	5,900.00	770.34-
CEMETERY BENEFITS	2-56-0000-130	457.41	700.00	242.59
CEMETERY SEASONAL BENEFITS	2-56-0000-131	406.89	400.00	6.89-
CEMETERY NON T-4 BENEFITS	2-56-0000-133	772.21	1,700.00	927.79
CEMETERY ADVERTISING	2-56-0000-220	108.00	100.00	8.00-
CEMETERY PROFESSIONAL SERVICES	2-56-0000-232	776.80	4,200.00	3,423.20
CEMETERY CONTRACTED REPAIRS	2-56-0000-250	5,234.50	7,500.00	2,265.50
CEMETERY INSURANCE	2-56-0000-274	24.61	20.00	4.61-
CEMETERY GOODS	2-56-0000-500	4,798.21	5,000.00	201.79
CEMETERY PETROLEUM PRODUCTS	2-56-0000-521	95.24	700.00	604.76
TOTAL CEMETERY:		24,944.24	35,120.00	10,175.76
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	588.00	15,590.00	15,002.00
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	1,599.85	2,000.00	400.15
COMMERCIAL OFFICE POWER	2-61-0200-541	3,027.80	4,000.00	972.20
COMMERCIAL OFFICE - RECOVERIES TO OP	2-61-0200-963	461.00	3,550.00	3,089.00
TOTAL COMMERCIAL OFFICE BUILDING:		6,387.76	26,180.00	19,792.24
TOURISM				
TOURISM SALARIES	2-61-0300-110	20,619.77	22,300.00	1,680.23
TOURISM BENEFITS	2-61-0300-130	1,467.92	1,800.00	332.08
TOURISM NON T4 BENEFITS	2-61-0300-133	3,042.00	4,000.00	958.00
TOURISM TRAVEL	2-61-0300-211	0.00	100.00	100.00
TOURISM FREIGHT & POSTAGE	2-61-0300-215	270.00	500.00	230.00
TOURISM ADVERTISING	2-61-0300-220	1,139.51	2,600.00	1,460.49
TOURISM GOODS	2-61-0300-500	3,659.52	3,500.00	159.52-
TOTAL TOURISM:		30,198.72	34,800.00	4,601.28
BUSINESS & COMMUNICATIONS				
B & C SALARIES	2-61-0400-110	82,472.17	89,200.00	6,727.83
B & C BENEFITS	2-61-0400-130	5,871.73	7,100.00	1,228.27
B & C NON T4 BENEFIT	2-61-0400-133	12,166.73	16,000.00	3,833.27
B & C TRAVEL	2-61-0400-211	499.97	1,000.00	500.03
B & C TRAINING	2-61-0400-212	234.69	1,000.00	765.31
B & C FREIGHT & POSTAGE	2-61-0400-215	270.00	300.00	30.00
B & C TELEPHONES	2-61-0400-217	742.84	800.00	57.16
B & C ADVERTISING & PRINTING	2-61-0400-220	1,323.02	1,800.00	476.98
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	46,877.24	49,000.00	2,122.76
B & C INSURANCE	2-61-0400-274	138.74	140.00	1.26
B & C GOODS	2-61-0400-500	905.75	2,500.00	1,594.25
B & C PETROLEUM PRODUCTS	2-61-0400-521	480.00	500.00	20.00
B & C POWER	2-61-0400-541	4,090.23	4,700.00	609.77
TOTAL BUSINESS & COMMUNICATIONS:		159,528.51	177,440.00	17,911.49
VISITOR INFORMATION CENTRE				
VIC SALARIES	2-62-0000-110	408.45	2,600.00	2,191.55
VIC SEASONAL SALARIES	2-62-0000-111	468.00	1,200.00	732.00
VIC BENEFITS	2-62-0000-130	33.96	200.00	166.04
VIC SEASONAL BENEFITS	2-62-0000-131	31.23	100.00	68.77
VIC NON T4 BENEFITS	2-62-0000-133	62.25	500.00	437.75

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Description	Account	YTD Actual	YTD Budget	YTD Variance
VIC TELEPHONES	2-62-0000-217	340.45	300.00	40.45-
VIC ADVERTISING & PRINTING	2-62-0000-220	978.79	900.00	78.79-
VIC CONTRACTED SERVICES	2-62-0000-232	29,687.98	1,200.00	28,487.98-
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	1,745.15	2,500.00	754.85
VIC HEATING	2-62-0000-540	957.89	1,400.00	442.11
VIC POWER	2-62-0000-541	2,726.82	3,100.00	373.18
VIC WATER	2-62-0000-963	4,518.70	3,000.00	1,518.70-
TOTAL VISITOR INFORMATION CENTRE:		43,386.35	18,950.00	24,436.35-

COMMUNITY SERVICES BOARD

COMMUNITY SERVICES BOARD GOODS	2-71-0000-500	152.00	500.00	348.00
COMMUNITY SERVICES BOARD GRANTS	2-71-0000-770	3,000.00	3,000.00	0.00
TOTAL COMMUNITY SERVICES BOARD:		3,152.00	3,500.00	348.00

RECREATION

RECREATION SALARIES	2-72-0000-110	17,064.55	18,200.00	1,135.45
RECREATION SEASONAL SALARIES	2-72-0000-111	159.38	10,500.00	10,340.62
RECREATION BENEFITS	2-72-0000-130	1,440.36	1,700.00	259.64
RECREATION SEASONAL BENEFITS	2-72-0000-131	12.21	700.00	687.79
RECREATION NON T4 BENEFITS	2-72-0000-133	3,551.88	4,100.00	548.12
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	1,371.40	1,400.00	28.60
RECREATION ADVERTISING	2-72-0000-220	2,882.27	2,800.00	82.27-
RECREATION SUBSCRIPTIONS/MEMBERSHIPS	2-72-0000-221	1,031.00	800.00	231.00-
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	721.09	1,200.00	478.91
RECREATION PROGRAM EXPENSES	2-72-0000-510	8,086.64	1,000.00	7,086.64-
RECREATION PETROLEUM - CAR ALLOWANCE	2-72-0000-521	1,081.91	2,400.00	1,318.09
RECREATION VEHICLE MAINTENANCE	2-72-0000-523	78.21	300.00	221.79
RECREATION TRANSFER TO CAPITAL	2-72-0000-762	0.00	90,000.00	90,000.00
RECREATION OTHER	2-72-0000-990	3,943.25	10,300.00	6,356.75
TOTAL RECREATION:		62,474.75	178,250.00	115,775.25

SWIMMING & WADING POOLS

POOLS SALARIES	2-72-0100-110	14,124.48	14,100.00	24.48-
POOL SEASONAL SALARIES	2-72-0100-111	116,378.52	118,400.00	2,021.48
POOLS BENEFITS	2-72-0100-130	1,307.45	1,200.00	107.45-
POOL SEASONAL BENEFITS	2-72-0100-131	6,654.31	8,100.00	1,445.69
POOLS NON T-4 BENEFITS	2-72-0100-133	3,261.29	2,800.00	461.29-
POOLS TRAVEL	2-72-0100-211	0.00	1,400.00	1,400.00
POOLS TRAINING	2-72-0100-212	3,491.79	2,200.00	1,291.79-
POOLS FREIGHT & POSTAGE	2-72-0100-215	2,271.70	2,100.00	171.70-
POOLS TELEPHONE	2-72-0100-217	454.74	426.00	28.74-
POOLS ADVERTISING	2-72-0100-220	1,248.79	1,300.00	51.21
POOL CONTRACTED SERVICES	2-72-0100-232	3,004.51	1,300.00	1,704.51-
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	18,999.24	10,500.00	8,499.24-
POOL RETAIL GOODS	2-72-0100-501	1,815.37	2,000.00	184.63
POOLS CHEMICALS	2-72-0100-531	20,479.67	19,400.00	1,079.67-
POOLS HEATING	2-72-0100-540	15,814.04	13,800.00	2,014.04-
POOLS POWER	2-72-0100-541	22,952.66	23,800.00	847.34
POOLS GROSS RECOVERIES TO OPERATING	2-72-0100-963	3,191.98	4,640.00	1,448.02
TOTAL SWIMMING POOLS:		246,374.59	242,386.00	3,988.59-

ARENA

ARENA SALARIES	2-72-0200-110	122,772.71	134,400.00	11,627.29
ARENA SEASONAL SALARIES	2-72-0200-111	8,143.34	11,900.00	3,756.66
ARENA BENEFITS	2-72-0200-130	9,833.63	11,400.00	1,566.37
ARENA SEASONAL BENEFITS	2-72-0200-131	513.30	800.00	286.70
ARENA NON T4 BENEFITS	2-72-0200-133	20,204.77	25,200.00	4,995.23
ARENA TRAVEL	2-72-0200-211	265.15	800.00	534.85
ARENA TRAINING	2-72-0200-212	934.50	900.00	34.50-
ARENA FREIGHT & POSTAGE	2-72-0200-215	1,159.69	800.00	359.69-
ARENA TELEPHONE	2-72-0200-217	340.45	336.00	4.45-

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Description	Account	YTD Actual	YTD Budget	YTD Variance
ARENA ADVERTISING & PRINTING	2-72-0200-220	1,086.79	1,000.00	86.79-
ARENA CONTRACTED SERVICES	2-72-0200-232	19,759.26	4,400.00	15,359.26-
ARENA CONTRACTED REPAIRS	2-72-0200-250	29,298.43	17,600.00	11,698.43-
ARENA CONTRACTED EQUIPMENT REPAIRS	2-72-0200-253	5,189.79	8,900.00	3,710.21
ARENA INSURANCE	2-72-0200-274	10,574.15	10,570.00	4.15-
ARENA GOODS	2-72-0200-500	15,190.12	17,900.00	2,709.88
ARENA PETROLEUM PRODUCTS	2-72-0200-521	3,865.62	4,300.00	434.38
ARENA HEATING	2-72-0200-540	25,415.56	26,100.00	684.44
ARENA POWER	2-72-0200-541	23,764.82	24,900.00	1,135.18
ARENA GROSS RECOVERIES TO OPERATING	2-72-0200-963	4,065.52	4,630.00	564.48
ARENA ICE PLANT CONTRACTED REPAIRS	2-72-0201-250	11,352.84	16,800.00	5,447.16
ARENA ICE PLANT GOODS	2-72-0201-500	11.53	500.00	488.47
ARENA ICE PLANT POWER	2-72-0201-541	16,597.64	18,500.00	1,902.36
TOTAL ARENA:		330,339.61	342,636.00	12,296.39
PARKS SHOP				
PARKS SHOP TELEPHONE	2-72-0300-217	680.90	720.00	39.10
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	1,371.13	1,300.00	71.13-
PARKS SHOP HEATING	2-72-0300-540	5,417.56	6,500.00	1,082.44
PARKS SHOP POWER	2-72-0300-541	3,230.89	4,300.00	1,069.11
PARKS SHOP GROSS RECOVERIES TO OPERA	2-72-0300-963	569.00	600.00	31.00
TOTAL PARKS SHOP:		18,161.35	20,680.00	2,518.65
CURLING RINK				
CURLING RINK SALARIES	2-72-0400-110	3,045.30	5,100.00	2,054.70
CURLING RINK SEASONAL SALARIES	2-72-0400-111	2,192.72	2,400.00	207.28
CURLING RINK BENEFITS	2-72-0400-130	268.29	500.00	231.71
CURLING RINK SEASONAL BENEFITS	2-72-0400-131	154.46	200.00	45.54
CURLING RINK NON T4 BENEFITS	2-72-0400-133	636.05	1,000.00	363.95
CURLING RINK CONTRACTED REPAIRS	2-72-0400-250	3,816.21	5,600.00	1,783.79
CURLING RINK INSURANCE	2-72-0400-274	6,848.55	6,850.00	1.45
CURLING RINK GOODS	2-72-0400-500	1,940.11	1,500.00	440.11-
CURLING RINK HEATING	2-72-0400-540	15,713.57	16,300.00	586.43
CURLING RINK POWER	2-72-0400-541	12,911.89	13,700.00	788.11
CURLING RINK - SUBSIDY	2-72-0400-771	9,428.99	14,500.00	5,071.01
CURLING RINK GROSS RECOV TO OPERATIN	2-72-0400-963	1,432.40	1,920.00	487.60
CURLING RINK ICE PLANT REPAIRS	2-72-0401-250	11,352.84	16,800.00	5,447.16
CURLING RINK ICE PLANT GOODS	2-72-0401-500	11.52	500.00	488.48
CURLING RINK ICE PLANT POWER	2-72-0401-541	16,597.64	18,500.00	1,902.36
TOTAL CURLING RINK:		86,350.54	105,370.00	19,019.46
BALL DIAMONDS				
BALL DIAMOND SALARIES	2-72-0500-110	8,591.16	5,100.00	3,491.16-
BALL DIAMOND SEASONAL SALARIES	2-72-0500-111	2,267.08	3,600.00	1,332.92
BALL DIAMOND BENEFITS	2-72-0500-130	722.07	500.00	222.07-
BALL DIAMOND SEASONAL BENEFITS	2-72-0500-131	139.25	200.00	60.75
BALL DIAMONDS NON T-4 BENEFITS	2-72-0500-133	1,147.37	1,000.00	147.37-
BALL DIAMOND CONTRACTED REPAIRS	2-72-0500-250	211.80	1,000.00	788.20
BALL DIAMOND GOODS	2-72-0500-500	931.31	7,500.00	6,568.69
BALL DIAMOND POWER	2-72-0500-541	912.17	1,140.00	227.83
BALL DIAMONDS GROSS RECOV FROM OPERA	2-72-0500-963	11,239.20	10,510.00	729.20-
TOTAL BALL DIAMONDS:		26,161.41	30,550.00	4,388.59
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	6,697.54	5,100.00	1,597.54-
FOX LAKE SEASONAL SALARIES	2-72-0700-111	3,329.30	2,400.00	929.30-
FOX LAKE BENEFITS	2-72-0700-130	651.42	500.00	151.42-
FOX LAKE SEASONAL BENEFITS	2-72-0700-131	219.10	200.00	19.10-
FOX LAKE NON T-4 BENEFITS	2-72-0700-133	1,720.80	1,000.00	720.80-
FOX LAKE FREIGHT	2-72-0700-215	238.10	200.00	38.10-
FOX LAKE ADVERTISING	2-72-0700-220	1,373.79	1,300.00	73.79-
FOX LAKE CONTRACTED SERVICES	2-72-0700-232	33,288.86	35,600.00	2,311.14
FOX LAKE CONTRACTED REPAIRS	2-72-0700-250	2,401.54	6,000.00	3,598.46
FOX LAKE INSURANCE	2-72-0700-274	287.96	290.00	2.04

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Description	Account	YTD Actual	YTD Budget	YTD Variance
FOX LAKE GOODS	2-72-0700-500	7,150.51	5,000.00	2,150.51-
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	503.25	700.00	196.75
FOX LAKE POWER	2-72-0700-541	11,727.68	10,700.00	1,027.68-
FOX LAKE TO FUNCTION CAPITAL RESERVE	2-72-0700-764	0.00	30,000.00	30,000.00
FOX LAKE GROSS RECOVERIES FROM OPERA	2-72-0700-963	8,256.00	8,260.00	4.00
	TOTAL FOX LAKE PARK:	78,245.85	108,350.00	30,104.15
PARKS				
PARKS SALARIES	2-72-0800-110	82,210.20	80,000.00	2,210.20-
PARKS SEASONAL SALARIES	2-72-0800-111	76,388.30	72,400.00	3,988.30-
PARKS BENEFITS	2-72-0800-130	6,873.35	6,800.00	73.35-
PARKS SEASONAL BENEFITS	2-72-0800-131	5,135.52	5,100.00	35.52-
PARKS NON T4 BENEFITS	2-72-0800-133	14,397.37	15,100.00	702.63
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	807.11	800.00	7.11-
PARKS CONTRACTED REPAIRS	2-72-0800-250	23,034.20	25,000.00	1,965.80
PARKS EQUIPMENT REPAIRS	2-72-0800-253	15,503.31	9,900.00	5,603.31-
PARKS CONTRACTED VEHICLE REPAIRS	2-72-0800-255	12,930.52	2,600.00	10,330.52-
PARKS INSURANCE	2-72-0800-274	5,386.26	5,400.00	13.74
PARKS GOODS	2-72-0800-500	34,760.54	24,100.00	10,660.54-
PARKS PETROLEUM PRODUCTS	2-72-0800-521	13,130.47	12,300.00	830.47-
PARKS EQUIPMENT MAINTENANCE	2-72-0800-522	3,364.42	3,000.00	364.42-
PARKS VEHICLE MAINTENANCE	2-72-0800-523	1,000.13	5,900.00	4,899.87
PARKS POWER	2-72-0800-541	2,727.23	3,500.00	772.77
PARKS RECOVERIES TO OPERATING	2-72-0800-963	34,014.00	12,010.00	22,004.00-
PARKS OTHER	2-72-0800-990	1,680.80	1,000.00	680.80-
	TOTAL PARKS:	334,278.23	286,510.00	47,768.23-
PLAYGROUND PROGRAM				
PLAYGROUND PROGRAM SALARIES	2-72-1000-110	2,423.27	2,600.00	176.73
PLAYGROUND PROGRAM SEASONAL SALARIES	2-72-1000-111	23,490.34	22,900.00	590.34-
PLAYGROUND PROGRAM BENEFITS	2-72-1000-130	196.81	200.00	3.19
PLAYGROUND PROGRAM SEASONAL BENEFITS	2-72-1000-131	1,195.27	1,600.00	404.73
PLAYGROUND PROGRAM NON T4 BENEFITS	2-72-1000-133	488.51	600.00	111.49
PLAYGROUND PROGRAM TRAVEL	2-72-1000-211	517.15	300.00	217.15-
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	114.29	120.00	5.71
PLAYGROUND PROGRAM ADVERTISING	2-72-1000-220	1,248.79	1,200.00	48.79-
PLAYGROUND PROGRAM CONTRACTED SERVIC	2-72-1000-232	839.73	2,500.00	1,660.27
PLAYGROUND PROGRAM GOODS	2-72-1000-500	6,430.14	6,200.00	230.14-
	TOTAL PLAYGROUND PROGRAM:	38,333.30	38,960.00	626.70
SPRAY PARK				
SPRAY PARK SALARIES	2-72-1200-110	1,033.56	1,300.00	266.44
SPRAY PARK SEASONAL SALARIES	2-72-1200-111	552.96	1,100.00	547.04
SPRAY PARK EMPLOYEE BENEFITS	2-72-1200-130	85.97	100.00	14.03
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	146.50	300.00	153.50
SPRAY PARK FREIGHT	2-72-1200-215	472.45	200.00	272.45-
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	2,328.58	500.00	1,828.58-
SPRAY PARK CHEMICALS	2-72-1200-531	1,116.28	1,400.00	283.72
SPRAY PARK POWER	2-72-1200-541	1,978.07	2,800.00	821.93
SPRAY PARK RECOVERIES TO OPERATING	2-72-1200-963	2,558.90	2,180.00	378.90-
	TOTAL SPRAY PARK:	11,075.37	11,240.00	164.63
KING HUNTER PARK				
KING HUNTER PARK SALARIES	2-72-1300-110	1,642.40	5,100.00	3,457.60
KING HUNTER PARK SEASONAL SALARIES	2-72-1300-111	13,496.74	9,500.00	3,996.74-
KING HUNTER PARK EMPLOYEE BENEFITS	2-72-1300-130	156.36	500.00	343.64
KING HUNTER PARK SEASONAL EML BENEF	2-72-1300-131	1,027.09	700.00	327.09-
KING HUNTER PARK EMP NON T4 BEN	2-72-1300-133	414.92	1,000.00	585.08
KING HUNTER PARK REPAIRS & MAINTENAN	2-72-1300-250	2,182.27	3,000.00	817.73
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-

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Description	Account	YTD Actual	YTD Budget	YTD Variance
KING HUNTER PARK POWER	2-72-1300-541	1,468.60	2,100.00	631.40
KING HUNTER PARK RECOVERIES TO OPERA	2-72-1300-963	9,362.00	5,670.00	3,692.00-
	TOTAL KING HUNTER PARK:	33,213.85	30,730.00	2,483.85-
SOCCER FIELDS				
SOCCER FIELD SALARIES	2-72-1400-110	850.91	2,600.00	1,749.09
SOCCER FIELD SEASONAL SALARIES	2-72-1400-111	108.94	1,200.00	1,091.06
SOCCER FIELD BENEFITS	2-72-1400-130	71.30	200.00	128.70
SOCCER FIELD SEASONAL BENEFITS	2-72-1400-131	8.20	100.00	91.80
SOCCER FIELD NON T-4 BENEFITS	2-72-1400-133	127.08	500.00	372.92
SOCCER FIELD GOODS	2-72-1400-500	350.59	1,500.00	1,149.41
SOCCER FIELDS POWER	2-72-1400-541	912.17	1,100.00	187.83
SOCCER FIELD RECOVERIES FROM OPERATI	2-72-1400-963	5,903.80	3,700.00	2,203.80-
	TOTAL SOCCER FIELDS:	8,332.99	10,900.00	2,567.01
MUSEUM				
MUSEUM GAS	2-74-0100-540	4,447.84	5,600.00	1,152.16
MUSEUM POWER	2-74-0100-541	3,238.44	3,800.00	561.56
MUSEUM GRANT	2-74-0100-770	7,000.00	7,000.00	0.00
	TOTAL MUSEUM:	14,686.28	16,400.00	1,713.72
LIBRARY				
LIBRARY TELEPHONE	2-74-0200-217	817.59	1,100.00	282.41
LIBRARY ADVERTISING	2-74-0200-220	783.02	800.00	16.98
LIBRARY CONTRACTED REPAIRS	2-74-0200-250	1,325.78	2,400.00	1,074.22
LIBRARY INSURANCE	2-74-0200-274	3,602.37	3,600.00	2.37-
LIBRARY GOODS	2-74-0200-500	1,190.51	1,100.00	90.51-
LIBRARY HEATING	2-74-0200-540	4,040.20	5,200.00	1,159.80
LIBRARY POWER	2-74-0200-541	6,980.86	6,400.00	580.86-
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	1,702.90	1,610.00	92.90-
	TOTAL LIBRARY:	112,503.62	113,710.00	1,206.38
CENTENNIAL PLACE				
RCSC SALARIES	2-74-0800-110	46,897.20	50,800.00	3,902.80
RCSC SEASONAL / PART TIME STAFF	2-74-0800-111	52,851.17	38,500.00	14,351.17-
RCSC BENEFITS	2-74-0800-130	3,706.53	4,300.00	593.47
RCSC SEASONAL / PART TIME BENEFITS	2-74-0800-131	2,966.48	2,700.00	266.48-
RCSC NON T4 BENEFITS	2-74-0800-133	4,928.61	4,700.00	228.61-
RCSC STAFF TRAINING	2-74-0800-212	700.00	700.00	0.00
RCSC FREIGHT	2-74-0800-215	413.35	300.00	113.35-
RCSC TELEPHONE	2-74-0800-217	1,117.28	1,176.00	58.72
RCSC ADVERTISING	2-74-0800-220	2,814.90	2,700.00	114.90-
RCSC CONTRACTED PROFESSIONAL SERVICE	2-74-0800-232	11,841.61	15,300.00	3,458.39
RCSC CONTRACTED REPAIRS	2-74-0800-250	2,755.31	5,300.00	2,544.69
RCSC INSURANCE	2-74-0800-274	7,465.21	7,470.00	4.79
RCSC GOODS	2-74-0800-500	8,990.07	10,100.00	1,109.93
RCSC HEATING	2-74-0800-540	6,848.61	9,500.00	2,651.39
RCSC POWER	2-74-0800-541	19,023.57	20,500.00	1,476.43
RCSC WATER - RECOVERIES FROM OPERATI	2-74-0800-963	943.10	1,100.00	156.90
RCSC - HFC EQUIPMENT GOODS	2-74-0801-500	6,467.66	17,000.00	10,532.34
	TOTAL CENTENNIAL PLACE:	180,730.66	192,146.00	11,415.34
COMMUNITY CENTRE				
COMMUNITY CENTRE SALARIES	2-74-0900-110	2,070.91	5,100.00	3,029.09
COMMUNITY CENTRE SEASONAL SALARIES	2-74-0900-111	169.78	1,200.00	1,030.22
COMMUNITY CENTRE BENEFITS	2-74-0900-130	144.26	500.00	355.74
COMMUNITY CENTRE SEASONAL BENEFITS	2-74-0900-131	13.01	100.00	86.99
COMMUNITY CENTRE NON T4 BENEFITS	2-74-0900-133	345.08	1,000.00	654.92
COMMUNITY CENTRE FREIGHT & POSTAGE	2-74-0900-215	327.83	500.00	172.17
COMMUNITY CENTRE TELEPHONE	2-74-0900-217	411.80	700.00	288.20
COMMUNITY CENTRE ADVERTISING	2-74-0900-220	162.00	200.00	38.00
COMMUNITY CENTRE CONTRACTED SERVICES	2-74-0900-232	33,228.52	33,500.00	271.48
COMMUNITY CENTRE CONTRACTED REPAIRS	2-74-0900-250	3,243.12	5,300.00	2,056.88
COMMUNITY CENTRE INSURANCE	2-74-0900-274	4,865.05	4,870.00	4.95
COMMUNITY CENTRE GOODS	2-74-0900-500	5,363.57	4,000.00	1,363.57-
COMMUNITY CENTRE HEAT	2-74-0900-540	4,440.45	6,000.00	1,559.55
COMMUNITY CENTRE POWER	2-74-0900-541	11,490.66	10,500.00	990.66-
COMMUNITY CENTRE GROSS REC TO OPERAT	2-74-0900-963	1,158.50	1,030.00	128.50-

For All Revenue, Expense Accounts
 Zero Balance Accounts NOT Included

Transactions Entered From 01/01/2023
 To 31/12/2023

Description	Account	YTD Actual	YTD Budget	YTD Variance
	TOTAL COMMUNITY CENTRE:	67,434.54	74,500.00	7,065.46
LIONS HALL				
LIONS HALL CONTRACTED REPAIRS	2-74-1000-250	5,632.98	7,000.00	1,367.02
LIONS HALL INSURANCE	2-74-1000-274	749.37	750.00	0.63
LIONS HALL GOODS	2-74-1000-500	1,238.88	500.00	738.88-
LIONS HALL HEAT	2-74-1000-540	2,321.74	2,800.00	478.26
LIONS HALL POWER	2-74-1000-541	1,384.66	1,800.00	415.34
LIONS HALL WATER - RECOVERIES FROM O	2-74-1000-963	503.00	570.00	67.00
	TOTAL LIONS HALL:	11,830.63	13,420.00	1,589.37
GOVERNMENT REQUISITIONS				
GOVERNMENT REQUISITION - SCHOOL	2-77-0000-741	661,794.88	661,800.00	5.12
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:	836,657.88	839,838.00	3,180.12
	TOTAL EXPENDITURES:	7,013,251.06	8,120,999.00	1,107,747.94
	TOTAL REVENUE & EXPENSES:	1,945,920.12-	2,315,207.00-	369,286.88-

For All Revenue, Expense Accounts
 Zero Balance Accounts NOT Included

Transactions Entered From 01/01/2023
 To 31/12/2023

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 MACHINES, EQUIPMENT	8-23-0000-630	256,054.83	536,600.00	280,545.17
FIRE VEHICLE ADDITIONS	8-23-0000-650	535,109.53	590,000.00	54,890.47
	TOTAL FIRE DEPARTMENT:	791,164.36	1,126,600.00	335,435.64
STREETS & ROADS				
S & R ENGINEERING STRUCTURES	8-32-0000-610	29,474.21	0.00	29,474.21
S & R MACHINES, EQUIPMENT	8-32-0000-630	208,900.00	351,200.00	142,300.00
	TOTAL STREETS & ROADS:	238,374.21	351,200.00	112,825.79
AIRPORT				
AIRPORT ENGINEERING STRUCTURES	8-33-0000-610	186,136.17	422,822.00	236,685.83
	TOTAL AIRPORT:	186,136.17	422,822.00	236,685.83
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	23,705.92	70,980.00	47,274.08
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:	84,794.00	225,480.00	140,686.00
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:	1,338,852.24	2,193,602.00	854,749.76
	GRAND TOTAL OF ALL ACCOUNTS:	1,338,852.24	2,193,602.00	854,749.76
	REPORT TOTALS:	607,067.88	121,605.00	485,462.88

*** End of Report ***

Date: January 9, 2024

Agenda Item No: 06.03

Budget Overview

Recommended Motion

That Council accepts the Budget Overview for December 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 December 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 – December 2023

Reviewed by and Approved for Submission to Council

Reviewed by: _____

Financial Review by: _____

Chief Administrative Officer

DECEMBER 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	-4,335,594			-4,387,500			-51,906
DRAW FROM RESERVES	0			0	0		
REQUISITIONS	0	836,658			837,338		680
DOUBTFUL ACCTS		0			2,500		2,500
CONTINGENCY		0			0		0
			-3,498,936			-3,547,662	
COUNCIL	0			0			0
COUNCIL		132,134			151,150		19,016
			132,134			151,150	
GENERAL ADMINISTRATION	-1,059,099			-728,600			330,499
ADMINISTRATION		855,980			1,000,913		144,933
CAPITAL - ELECTRONIC			-203,119		5,000	272,313	0
							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		2,670			2,110		-560
			2,670			30	
POLICE	-4,133			-7,100			-2,967
POLICE		96,171			96,000		-171
			92,038			88,900	
SAFETY & RISK MANAGEMENT	0			0			0
SAFETY & RISK MNGMNT		3,032			6,350		3,318
			3,032			6,350	
FIRE	-351,183			-1,267,646			-916,463
FIRE		305,833			285,510		-20,323
CAPITAL - EQUIPMENT		15,960			17,600		1,640
CAPITAL - BUNKER GEAR		20,095			79,000		58,905
CAPITAL - BURN PROPS		220,000			440,000		220,000
CAPITAL - RESCUE TRUCK		535,110			590,000		54,890
			745,814			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		10,770			13,400		2,630
			10,770			13,400	
BY-LAW ENFORCEMENT	-24,368			-23,400			968
BYLAW		67,808			67,100		-708
			43,440			43,700	
DOG CONTROL	-4,465			-4,600			-135
ANIMAL CONTROL		12,568			13,100		532
			8,103			8,500	

DECEMBER 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	-7,035			-7,200			-165
PUBLIC WORKS		495,076			576,985		81,909
			488,041			569,785	
STREETS & ROADS	-7,267			-646,714			-639,447
STREETS & ROADS CAPITAL	0			0			0
STREETS & ROADS		392,082			869,114		477,032
S & R - CAPITAL ENGINEER		29,474			142,300		112,826
S & R - CAPITAL GRADER		208,900			208,900		0
			623,190			364,700	
AIRPORT	-213,576			-364,850			-151,274
AIRPORT		33,092			33,810		718
AIRPORT CAPITAL		186,136			422,822		236,686
			5,652			91,782	
WATER							0
TREATMENT	-1,065,348			-1,237,500			-172,152
TREATMENT		875,238			885,400		10,162
LINES & DISTRIBUTION	-1,483			0			1,483
LINES & DISTRIBUTION		213,772			304,700		90,928
CAPITAL - METER EQUIPMENT		27,003			27,500		497
			49,182			-19,900	
SANITARY SEWERS	-218,231			-307,600			-89,369
SEWERS		158,928			212,320		53,392
			-59,303			-95,280	
GARBAGE	-63,707			-74,300			-10,593
GARBAGE		75,694			75,700		6
			11,987			1,400	
REGIONAL WASTE SYSTEM	-294,303			-353,900			-59,597
ANNUAL CONTRACT		334,570			353,800		19,230
			40,267			-100	
F.C.S.S.	-100,662			-96,898			3,764
ADMINISTRATION		33,617			37,091		3,474
PROGRAMS		123,232			142,800		19,568
YOUTH CLUB SUPPORT		18,614		-30,334	20,400		1,786
VAN OPERATIONS		4,683			5,270		587
			79,484			108,663	

DECEMBER 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	-18,000			-17,100			900
CEMETERY		24,944			35,120		10,176
CEMETERY CAPITAL		11,381			25,000		13,620
			18,325			43,020	
MUNICIPAL PLANNING COMM	0			0			0
MPC		0			500		500
			0			500	
COMMERCIAL OFFICE BUILDING	-10,100			-26,430			-16,330
OFFICE BUILDING		6,388			26,180		19,792
			-3,712			-250	
TOURISM	-830			0			830
TOURISM		30,199			34,800		4,601
			29,369			34,800	
BUSINESS & COMMUNICATION	-129			-5,000			-4,871
		159,529			177,440		17,911
			159,400			172,440	
VISITOR INFORMATION BOOTH	0			0			0
		43,386			18,950		-24,436
			43,386			18,950	
SUBDIVISION	-175,514			0			175,514
SUBDIVISION		0			0		0
			-175,514			0	
RECREATION	-516,015			-306,055			209,960
CS BOARD		3,152			3,500		348
RECREATION		62,475			178,250		115,775
REC CAPITAL SA ZONE		23,706			70,980		47,274
			-426,682			-53,325	
SWIMMING POOLS	-88,932			-93,900			-4,968
POOLS		246,375			242,386		-3,989
CAPITAL - JO POOL HEATER		0			15,000		15,000
			157,442			163,486	
ARENA	-103,175			-92,300			10,875
ARENA		302,378			306,836		4,458
ICE PLANT		27,962			35,800		7,838
CAPITAL - FLOOR SCRUB		5,970			6,000		30
			233,134			256,336	

DECEMBER 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		18,161			20,680		2,519
			18,161			20,680	
CURLING RINK	-38,583			-57,500			-18,917
CURLING RINK		58,389			69,570		11,181
ICE PLANT		27,962			35,800		7,838
CAPITAL - WALL REPAIR		0			10,000		10,000
			47,768			57,870	
BALL DIAMONDS	-4,300			-4,400			-100
BALL DIAMONDS		26,161			30,550		4,389
			21,861			26,150	
GOLF COURSE	0			0			0
GOLF COURSE		2,906			2,910		4
			2,906			2,910	
FOX LAKE PARK	-100,056			-109,764			-9,708
FLP		78,246			108,350		30,104
CAPITAL - ELECTRICAL		35,043			28,400		-6,643
			13,233			26,986	
PARKS	-248			-25,000			-24,752
PARKS		334,278			286,510		-47,768
CAPITAL - MOWER		20,075			20,100		25
CAPITAL - SKATEPARK		0			75,000		75,000
			354,106			356,610	
SUMMER YOUTH PROGRAM	-16,135			-14,600			1,535
		38,333			38,960		627
			22,198			24,360	
COMMUNITIES IN BLOOM	0			0			0
COMMUNITIES IN BLOOM		0			0		0
			0			0	
SPRAY PARK	0			0			0
SPRAY PARK		11,075			11,240		165
			11,075			11,240	
KING-HUNTER PIONEER PARK	-390			0			390
KING-HUNTER PIONEER PARK		33,214			30,730		-2,484
			32,824			30,730	
SOCCER FIELDS	-2,500			-2,500			0
SOCCER FIELDS		8,333			10,900		2,567
			5,833			8,400	

DECEMBER 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		14,686			16,400		1,714
			14,686			16,400	
LIBRARY	0			-10,000			-10,000
LIBRARY		112,504			113,710		1,206
LIBRARY - CAPITAL - WATER DIVERSION		0			10,000		10,000
			112,504			113,710	
CENTENNIAL PLACE	-92,069			-79,108			12,961
CENTENNIAL PLACE		180,731			192,146		11,415
CENTENNIAL PLACE CAPITAL		0			0		0
			88,662			113,038	
COMMUNITY CENTRE	-25,775			-37,327			-11,552
CENTRE		67,435			74,500		7,065
			41,660			37,173	
LIONS HALL	-3,375			-2,400			975
LIONS HALL		11,831			13,420		1,589
			8,456			11,020	
RESERVES	0			0			0
		0			0		0
			0			0	
TOTAL REVENUE	-8,959,171			-10,436,206			-1,477,035
TOTAL EXPENDITURES		8,352,103			10,314,601		1,962,498
TOTAL SURPLUS (DEFICIT)			-607,068			-121,605	

Date: January 9, 2024

Agenda Item No: 06.04

Capital Budget Update

Recommended Motion

That Council accepts the Fourth Quarter Capital Budget Update, dated December 2023 for information.

Background

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

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

As with the other financial reports, the budget figures are taken from the 2023 Operating and Capital budgets approved by Council on May 9, 2023 .

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

Communications

N/A

Financial Implications

Operating:	<u> N/A </u>	Capital Cost:	<u> N/A </u>
Budget Available:	<u> </u>	Budget Available:	<u> </u>
Unbudgeted Costs:	<u> </u>	Unbudgeted Costs:	<u> </u>
Source of Funds:	<u> </u>	Source of Funds:	<u> </u>



Policy and/or Legislative Implications

N/A

Attachments

1. Capital Budget Update – December 2023

Reviewed by and Approved for Submission to Council

Reviewed by: _____

Financial Review by: _____

Chief Administrative Officer

2023 FOURTH QUARTER CAPITAL BUDGET UPDATE

EFFECTIVE DECEMBER 31, 2023

Budget Adopted May 9, 2023

DEPARTMENT & ITEM	STATUS	EXPENSED	BUDGET	DIFFERENCE
ADMINISTRATION				
WEST ELECTRONIC SIGN	Looking at design options	0	5,000	5,000
FIRE DEPARTMENT				
BURN TOWER OUTDOOR FLAMMABLE PROPS	Ordered 50% deposit funded by Hanna Fire Association	220,000	440,000	220,000
EQUIPMENT - BUNKER GEAR - 8 SETS 4 sets 2022 & 4 set 2023	Purchase complete	36,055	17,600	-18,455
PORTABLE RADIO REPLACEMENT	Carried forward from 2022	0	45,000	45,000
PAGER REPLACEMENT PROGRAM	Carried forward from 2022	0	7,000	7,000
MOBILE RADIO REPLACEMENT		0	27,000	27,000
RESCUE TRUCK BALANCE	Complete, some loose equipment yet to be purchased	535,110	590,000	54,890
STREETS & ROADS				
INFRASTRUCTURE PROGRAM	Palliser & Pioneer Trail Road Engineering	29,474	142,300	112,826
GRADER REPLACEMENT	Grader purchased	208,900	208,900	0
AIRPORT				
AUTOMATIC FUELING STATION	Changed plan - in consultation with Flying Club	5,027	70,000	64,973
RUNWAY LIGHTS	Complete - awaiting final inspection & payment	181,109	352,822	171,713
WATER DISTRIBUTION				
HARDWARE FOR METER READINGS	Complete	27,003	27,500	497
CEMETERY				
COLUMBARIUM	Sunset Memorials 50% Deposit will be delivered Spring 2024	11,381	25,000	13,620
RECREATION				
CCRF - SENIORS AMENITY ZONE	Complete final payment awaiting	23,706	70,980	47,274
POOL				
POOL HEATER - JUNIOR OLYMPIC POOL \$15,000 in Reserve funds	Carry Forward to 2024	0	15,000	15,000
ARENA				
FLOOR SCRUBBER	Complete	5,970	6,000	30
CURLING RINK				
WEST INTERIOR WALL REPAIR	Carry Forward to 2024	0	10,000	10,000

2023 FOURTH QUARTER CAPITAL BUDGET UPDATE

EFFECTIVE DECEMBER 31, 2023

Budget Adopted May 9, 2023

DEPARTMENT & ITEM	STATUS	EXPENSED	BUDGET	DIFFERENCE
FOX LAKE PARK				
CAMPSITE ELECTRICAL COMPLETION	Complete	35,043	28,400	-6,643
PARKS				
MOWER REPLACEMENT	Complete	20,075	20,100	25
SKATEPARK UPGRADES	Working with school and skatepark company Carry forward to 2024	0	75,000	75,000
LIBRARY				
NORTH SIDE WATER DIVERSION \$10,000 in Reserve Funds	Carry forward to 2024	0	10,000	10,000
TOTAL CAPITAL		1,338,852	2,193,602	854,750

Date: January 9, 2024

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
 - a. Community Services Foreman
 - b. Community Services Coordinator
2. Director of Business & Communication
3. Director of Public Works

Reviewed by and Approved for Submission to Council

Reviewed by: _____

Financial Review by: _____

Chief Administrative Officer

MEMORANDUM

Date: January 9, 2024

To: Mayor & Council

From: Kim Neill
Chief Administrative Officer

Re: CAO Report – January 9, 2024 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 most business owners in the affected construction area and held one-one meetings with twelve business representatives to review the project, timelines, design/plan feedback, access restrictions, outside water connections, etc.
 - Prairies Can application for funding of this project has been submitted and no notification received as of this date.
 - Tender: January 2024 (based on available funding)
 - Construction: May 2024 (based on available funding)
- Palliser & Pioneer Trail Road Rehabilitation
 - MPE will provide Administration with an update on the detailed design work on January 16th. Project currently identified to be completed in the 2025 Capital Budget.
 - Grant Application to Alberta Transportation – Strategic Transportation Infrastructure Program – Local Municipal initiatives has been submitted. This program is typically oversubscribed so chances are slim that the Town will be successful, and we probably won't have a decision until the spring of 2024.
- 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.
- Administration plans to provide Council with a presentation on the Building Condition Assessment Reports at their January 31 Council Information Meeting.
- Infrastructure Management Plan Update
 - Following the presentation on the Infrastructure Management Plan at the November 29, 2023, Council Information Meeting MPE representatives are making the necessary updates and will share them with Administration on January 16th with a plan to bring to the February 13th Council Meeting to accept for information.
- Airport Runway Lighting Project
 - The electrical equipment (constant current regulator) that was significantly delayed arrived and was installed by the contractor on December 15th and since that date the new lighting system has been in operation. Still awaiting MPE to do a final inspection of the system with the contractor and make the final payment.
- Pioneer Trail Bridge Replacement
 - The Bridge Inspection is complete and shows the bridge has deteriorated since the last inspection in 2021, primarily with continued deterioration of the 11 girders.
 - Grant Application to Alberta Transportation – Strategic Transportation Infrastructure Program – Local Bridge Component has been resubmitted for the third time. A decision is not expected until the spring of 2024.
- Water/Sewer Servicing – 304 Railway Avenue
 - PLRD approached Administration regarding the possibility of tying into municipal water and sewer services for the lot they purchased at 304 Railway Avenue (Templars Shop) which will be used as their bus maintenance shop. The services do not extend past mid block of the 200 Block East on Railway Avenue and based on the elevations of the existing sewer line on Railway Avenue a gravity feed line will not work.
 - Administration has retained MPE to review the situation and provide options and costs for discussion with PLRD representatives. MPE has set up a meeting to review the options with Administration on January 16th.

Meetings Attended:

- Ascend Financial – Asset Retirement Obligations – December 13th
- Council Budget Meeting – December 14th
- Regional Economic, Community Development, Tourism & Marketing Group – December 19th
- Housing Development Meeting – December 21st
- Vacation – December 27 – 29th

Upcoming Events:

- Dr. Appt – Edmonton – January 10th
- Vacation – January 11-12th
- Regional Economic, Community Development, Tourism & Marketing Group – January 16th
- MPE – Engineering Project Update Meeting – January 16th
- AB Muni's – LGFF Response Webinar – January 18th
- Red Deer Watershed Alliance – Building Resiliency to Drought Workshop – Blackfalds – January 26th
- Community Services Board Meeting – January 29th
- Council Information Meeting – January 31st

January 2024 COUNCIL REPORT

KEVIN OLSEN – COMMUNITY SERVICES FOREMAN

Arena

Hockey Day in Hanna was a successful busy weekend at the Arena

Multiple private rentals over the holidays as well as extra Public Skating and Shinny times

Back to regular scheduling as of January 5th

Seem to have a fluctuating loss of brine in the cooling floor. No leaks apparent but keeping an eye on the system and levels

Parks / Cemetery

Centennial Place

Upgrade on cable machine and a Q&A session between staff, suppliers and Fitness Centre members is scheduled for January 17th

Swimming Pool / Spray Park

Painting of facility continuing

Parks Shop

Surplus auction items being rounded up and catalogued. Planning for a Spring/Summer auction

Lions Hall

New flooring complete in Lions Hall

Other

Regular inspections and maintenance of all facilities ongoing

Skate with Santa

Our annual Skate with Santa was held on Sunday, December 17th at the arena. We again partnered with Hanna Minor Hockey to supply hot chocolate and hot dogs, as well as with the Family Resource Network and Healthy Families to provide the take home activity bags for each child. 65 children took home kits. Including older siblings, parents, grandparents, and others we estimate over 150 people attended over the course of the two hours.

Youth Club

Upcoming Events:

February 7th – AGM at Town Office at 5:30pm. Great opportunity for new youth and adult members to join!

Skate Park

Continuing to work with Canadian Ramp Company on designing a new Skate Park within our budget. Planning a meeting at the school for students to work virtually with the designer to have input on the features they would like to see. Targeting Spring 2024 for installation.

Disc Golf

Six baskets and signage have been ordered for installation at Fox Lake in the spring, with the possibility of expanding in future years.

Regional Housing Strategy

Harvest Sky Economic Development called together a meeting between the Town of Hanna, Village of Youngstown, Special Areas, Lynks, Big Country Housing Authority along with representatives from the Rural Development Network to discuss ideas around a regional housing strategy and the next steps. I will be working with Lynks and Big Country Housing Authority on exploring the social need for additional low-income housing in Hanna and possibilities for acquiring existing properties and/or additional construction.

Transportation Grants

I have been meeting with Lynks, our local Primary Care Network representatives, and Drive Happiness to discuss potential ways to increase transportation options in Hanna and area and if there are grants available that we feel would be a fit for our community and what we wish to accomplish. I am also in contact with Oyen FCSS in regard to their recent grant and partnership with their HandiBus Society. They are willing to share learnings on how successful they are with recruiting volunteer drivers, the sliding scale fees they plan to charge, and the fundraising efforts and overall sustainability of the project in the long term.

Drive Happiness

Drive Happiness Statistics 2023 Final:

New Drivers – 2

New Riders – 15

Total Rides Completed – 50

 Delivery – 36

 Medical – 8

 Personal – 2

 Food Bank - 4

Rides Cancelled by Rider – 3

Rides Cancelled by Driver – 2

No Driver Available for Request – 26

COUNCIL REPORT

DATE: Jan 9 ,2024

PRESENTED BY: Brent Olesen, Director of Public Works

- Since the Dec 12, 2023 Council meeting, the public works department has been busy with the following items:
 - Water & Sewer
 - We had a water Main Break on Railroad on December 11th which then led to a valve leak after trying to shut down the line to repair the break. We repaired the valve first which turned out to be top packing bolts then we repaired the water main.
 - Over the Christmas break we had to camera two residential sewers.
 - On December 13th the crew took the morning to do some training on our new tablet for water reads, water valve,curbstops, and line locations with Cody from Palliser.
 - We did water reads on January 4th .
 - Road Maintenance
 - We have been sanding after the rain and snow; also sanding every alley after the last rain on December 31st.
 - The crew took down the Christmas lights on January 4th
 - Meetings
 - I am attending the Monday morning Director's meetings.
 - Airport
 - We received the part for the airport on December 14th and on December 15th we delivered it to the airport with the loader. The crew installed them and had the airport lights working that day.
 - We are doing routine maintenance every week.
 - Cemetery
 - We did the opening/closing for a cremation in the Hanna Cemetery
 - We sanded the roads at the cemetery on January 2nd after the rain on December 31st .

- General
 - Wes has been working on the trucks to take too Cam Venno for their yearly inspection stickers.
 - On behalf of myself and Public Works staff we hope Mayor and Council had a great Christmas break and a happy new year!

Date: January 9, 2024

Agenda Item No: 9.01

Emergency Management Report – 2023- 4th Quarter

Recommended Motion

That Council accepts the Town of Hanna Director of Emergency Management 2023 4th Quarter Report (October – December) for information and thanks the Director of Emergency Management David Mohl for his presentation this evening.

Background

Mr. Mohl is present this evening to provide an update on the Emergency Management activities undertaken in the 2023 – 4th Quarter (October - December) and address any questions Council may have.

Communications

N/A

Financial Implications

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

Policy and/or Legislative Implications

N/A

Attachments

1. Director of Emergency Management – 2023 – 4th Quarter Report



Reviewed by and Approved for Submission to Council

Reviewed by: _____

Financial Review by: _____

Chief Administrative Officer



COUNCIL REPORT
4th Quarter 2023

David Mohl, Director of Emergency Management

2023 – 4th Quarter Report

- Met with the Special Areas Director of Emergency Management Shaune Kovitch in late December. Special Areas has agreed to be the lead on applying for some Emergency Management grant money that is available from the Province.
- Have a couple of upcoming Emergency Management meetings with Special Areas planned for later this month and in February.

Date: January 9, 2024

Agenda Item No: 9.02

Development Permit Report – 2023 4th Quarter

Recommended Motion

That Council accepts the Town of Hanna Development Permit Statistics Report for the 2023 4th Quarter from October to December 2023 for information and thanks Development Officer David Mohl for his presentation this evening.

Background

The Development Officer will be in attendance to present the Town of Hanna Development Permit Statistics for the 4th Quarter (October – December 2023) and address any question of Council.

Communications

N/A

Financial Implications

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

Policy and/or Legislative Implications

N/A

Attachments

1. Development Permit Statistics – 2023 4th Quarter Activity Report



Reviewed by and Approved for Submission to Council

Reviewed by: _____

Financial Review by: _____

Chief Administrative Officer



DEVELOPMENT PERMITS YEAR TO DATE 2023

Permit #	Type of Development	Address	\$ Value
1st Quarter			
D01-23	Home Occupation	207 5 Avenue W	\$0
D02-23	Home Occupation	214 1 Avenue E	\$0
D03-23	Home Occupation	710 Center Street	\$0
D04-23	Sign	#4 218 Center Street	\$3,500
D05-23	Sign	Town of Hanna Property	\$1,200
D06-23	Home Occupation	410 5th Avenue West	\$0
D07-23	Sign	332 5 Avenue West	\$5,000
D08-23	Home Occupation	608 7th Avenue West	\$0
D09-23	2123982 Alberta Ltd.	Construction	\$350,000
D10-23	Home Occupation	407 Hanna Cresent	\$0
D11-23	Construction	100 Golf Course Cresent	\$155,000
2nd Quarter			
D12-23	Candis White	Construction - Garage	\$20,000
D13-23	Bert Martin	Construction - Garage	\$50,000
D14-23	Colin Kisko	Construction - Ramp	\$500
D15-23	Heather Skinner	Fence	\$7,000
D16-23	Glory Lester	Home Occupation	\$0
D17-23	Colton Griffith	Fence	\$2,000
D18-23	James Laughlin	Fence	\$500
D19-23	Giovanna Pirro	Construction	\$30,000
D20-23	Curbex	Sign	\$1,700
D21-23	Lisa Gentry	Home Occupation	\$0
D22-23	Bruce Schiffner	Construction - Shed	\$6,000

D23-23	Roger Guilbault	Fence	\$5,000
D24-23	Thelma Bossert	Construction - House	\$400,000
D25-23	Cindy Emmerson	Fence	\$3,000
D26-23	Brian Gutsche	Fence	\$5,500
D27-23	Ernest Brown	Construction - Garage	\$20,000
D28-23	Tracy Raypold	Fence	\$800
D29-23	Gerald Benedict	Construction - Ramp	\$500
D30-23	GFL Enviromental Inc	Construction - Shed	\$365,000
D31-23	Alyssa Gross	Change of Use	\$0
D32-23	Megan Skilling	Construction - Deck	\$2,500
D33-23	Kinberly Miller	Home Occupation	\$0
D34-23	Sean & Lisa Watts	Fence	\$5,000
3rd Quarter			
D35-23	John Durfey	Home Occupation	\$0
D36-23	Rob Welsman	Fence	\$2,000
D37-23	Laurie Armstrong	Construction - House	\$300,000
D38-23	Eric Fowler	Fence	\$1,500
D39-23	Curbex	Sign	\$1,700
D40-23	Lou Robertson Bacomo	Home Occupation	\$0
D41-23	Ernest Brown	Construction - Garage	\$2,000
D42-23	Calvin Saunders	Construction - Reno	\$2,500
D43-23	First United Church	Construction - Shed	\$6,350
D44-23	Aimee Rock	Home Occupation	\$0
D45-23	John Durfey	Construction - Reno	\$2,000
D46-23	Brigitte Somero	Home Occupation	\$0

4th Quarter			
D47-23	Emil Roger Usela	Construction - Shed	\$1,000
D48-23	Evan Bertsch	Home Occupation	\$0
D49-23	Kyle Westcott	Construction - Reno	\$55,000
D50-23	Thane Kobberstad	Construction - Addition	\$15,000
D51-23	2123982 Alberta Ltd.	Construction - House	\$375,000

Date: January 9, 2024

Agenda Item No: 9.03

Hanna Fire Department – 2023 4th Quarter Report

Recommended Motion

That Council accepts the Hanna Fire Department 2023 4th Quarter Report for October – December 2023 and thanks Fire Chief David Mohl for his presentation this evening.

Background

The Fire Chief will be in attendance to present the Hanna Fire Department quarterly statistics for the 2023 4th Quarter (October - December 2023) and address any questions Council may have.

Communications

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

Financial Implications

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

Policy and/or Legislative Implications

N/A

Attachments

1. Hanna Fire Department – 2023 4th Quarter Activity Report
2. Hanna Fire Department – 2023 4th Quarter Comparison Report
3. Hanna Fire Department – 2023 Day & Times of calls Report



Reviewed by and Approved for Submission to Council

Reviewed by: _____

Financial Review by: _____

Chief Administrative Officer



HANNA FIRE DEPARTMENT

ACTIVITY REPORT

OCT - NOV - DEC

2023

CLASSIFICATION	TOWN #	RURAL #	COMBINED #
Structure Fire	1	0	1
Vehicle Fire	0	3	3
Rescue/MVA	0	7	7
Grass or Feed Fire	0	2	2
Medical Assist	7	0	7
Misc	1	0	1
False Alarm	7	0	7
Total Calls 4th Quarter	16	12	28

Calls 1st Quarter	13	13	26
Calls 2nd Quarter	12	24	36
Calls 3rd Quarter	13	28	41
Calls 4th Quarter	16	12	28

Total Calls 2023	54	77	131
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HANNA FIRE DEPARTMENT

NUMBER OF INCIDENTS MONTHLY & YEARLY COMPARISON

TOWN OF HANNA

Year	2023	2022	2021	2020	2019	2018
Jan	5	1	3	9	1	3
Feb	7	4	5	5	1	3
Mar	1	4	7	2	4	5
April	4	4	2	2	1	1
May	4	5	8	2	4	2
June	4	6	6	3	7	3
July	2	7	2	2	7	3
Aug	5	9	4	2	2	4
Sept	6	10	6	3	4	1
Oct	7	10	7	4	2	5
Nov	4	14	5	5	2	8
Dec	5	4	11	3	3	3

SPECIAL AREAS

2023	2022	2021	2020	2019	2018
1	4	2	1	1	0
3	3	4	1	0	1
2	2	3	2	2	2
7	2	4	3	7	3
3	4	4	5	1	2
7	7	9	1	1	3
7	3	18	1	5	12
7	8	1	7	6	6
5	3	9	2	5	1
1	4	4	2	4	3
2	2	3	2	1	2
0	1	1	1	1	2

ALBERTA TRANSPORTATION

2023	2022	2021	2020	2019	2018
4	2	0	3	2	1
1	0	1	2	2	7
2	3	2	1	4	2
4	2	2	1	0	1
1	4	2	2	0	6
2	3	3	0	1	4
1	0	6	1	6	6
4	2	8	6	2	4
4	2	4	4	4	4
5	3	4	2	1	6
1	4	3	0	0	3
3	6	2	3	2	2

HANNA FIRE DEPARTMENT

EMERGENCY CALLS

2023

DAY & TIMES

TIME OF DAY	TOWN	RURAL	COMBINED
:00 6:00	4	7	11
6:00 12:00	15	20	35
12:00 18:00	19	32	51
18:00 24:00	16	18	34
TOTAL	54	77	131

DAY OF WEEK	TOWN	RURAL	COMBINED
Monday	10	6	16
Tuesday	9	11	20
Wednesday	8	6	14
Thursday	10	10	20
Friday	10	16	26
Saturday	4	12	16
Sunday	3	16	19
TOTAL	54	77	131

Date: January 9, 2024

Agenda Item No: 09.04

Hanna Municipal Enforcement – 2023 4th Quarter Report

Recommended Motion

That Council accepts the Hanna Municipal Enforcement 2023 4th Quarter Report for October – December 2023 as information.

Background

The Municipal Enforcement Officer is in attendance to present the Hanna Municipal Enforcement 4th Quarter statistics for October-December 2023 and address any questions Council may have.

The 4th quarter has seen continued development and implementation for Hanna Municipal Enforcement through administrative duties. Budget items have been submitted to achieve a more efficient response to complaints received within the Town of Hanna. An increase in service delivery will be notable while working within the limitations of a part-time schedule. A new work schedule has been implemented and operates on a two-week rotation. Week one will provide two days of coverage per week. Week two will provide coverage of three days per week.

The 4th quarter showed increased service delivery by attending in person or contacting residents and business owners over the phone. Challenges remain with limited access to information. Phone calls and the use of door knockers will continue to request compliance of observed violations through proactive patrols and complaints received. As always, the intended outcome of any form of contact is to communicate that Hanna Municipal Enforcement is here to help by gaining compliance through the least restrictive measures.

Networking with outside agencies and community members through meetings is expected to progress into 2024—continued community engagement and relationship building remain a high priority.



Statistics for the months of October through to December 2023.

	Animal	Garbage	Business Licence	MGA	Noise	Parking	LUB	Unightly/ Snow	Phone/ Walk-up	Proactive Work	Written Complaint
JAN	2	1		4				18	1	20	5
FEB		1		2		2	2	1		2	4
MAR		4	1			1		12	1	2/CPOIP	17
APR	2	2				1		3		CPOIP	8
MAY	2	1	1		1			2		CPOIP	7
JUN	4	2		7		6	1	34	1	34	16
JUL	1		4	5				39	1	47	3
AUG	3	3		6				39		41	10
SEP	3			13	1	1		3	5	16	10
OCT	1	1				1	1	2	3	AWAY	2
NOV	2						1	2	7	AWAY	1
DEC	1	1				1		14	8	13	2
TOTAL	21	16	4	37	2	13	5	43	27	175	85

Proactive statistics for council directed sidewalk maintenance pertaining to snow and ice removal have been impacted by the warm weather conditions. Increased accountability of residential sidewalk maintenance has been observed within the community.

Remote work was conducted in my absence via phone calls and email communication. Much of December has been spent working on administrative duties and identifying budget needs for the 2024 Budget year. Assistance was provided to the Town of Oyen for an Animal matter. Proactive work in partnership with Harvest Sky Animal Rescue is in progress to rehome an abandon dog that held an active 2023 Dog Licence within the Town of Hanna. Currently, no charges are being pursued under the Animal Protection Act. The focus is on the safe rehoming of the dog in need. The community of Oyen has been very kind to support a positive outcome for the animal. Increased tracking of phone in or walk-up complaints has begun to further identify an increased need for a review of the complaints process.

2024, 1st Quarter Intentions:

Proactive patrols with the intent to continue to identify snow covered/ icy sidewalk conditions. Follow up administrative work for delinquent Business and Dog Licencing are an area of focus during the 1st quarter.



Transferring files and documentation from handwritten to electronic retention continues and is a priority.

A particular focus on updated media/ marketing pieces specific to Municipal Enforcement continues.

Further exploration of modernizing the currently outdated Animal Control Bylaw will be conducted.

Hanna Municipal Enforcement has identified the need for more efficient service delivery. The requested items have been submitted to the 2024 budget year. These requested budget items are intended to support previously identified challenges during service delivery. The secure MRF records management system will retain all information provided to Hanna Municipal Enforcement. The MRF records management system adheres to privacy legislation to protect the anonymity of the individual making a complaint. Residents are informed at the time the complaint is received.

When a written statement is required for enforcement measures, the identity of the complainant/ witness may be disclosed during court proceedings. This disclosure is only relevant when the complainant/ witness is willing to attend court. Court attendance is to provide witness testimony to a chargeable offence. These circumstances are rare in the community and are at the complainant's request when legal options are presented.

The Town of Hanna Authorized Employer Application has been completed and is ready for submission to the Alberta Solicitor General, Public Security Peace Officer Program.

Confirmation from the Agricultural Fieldman with the SAB has been received to reinstate an annual meeting to identify areas of concern for nuisance and noxious weeds that become problematic along the boundary between the Town of Hanna and Special Area 2.

Provincial legal documents from the King's Printer have been ordered and are readily available when necessary.

Completion of the final scenario testing for the Community Peace Officer Induction Program is scheduled for February 2024.

Final PARE testing is scheduled for April 2024. Once completed, Community Peace Officer Level 1, appointment will be ready for submission to the Alberta Solicitor General, Public Security Peace Officer Program.



Respectfully Submitted,

Tracy Raypold
Municipal Enforcement Officer
Town of Hanna

Communications

Report highlights may be communicated through the Town of Hanna's 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

N/A

Reviewed by and Approved for Submission to Council

Reviewed by: _____

Financial Review by: _____

Chief Administrative Officer

Date: January 9, 2024

Agenda Item No: 9.05

2024 – 2026 Operating and 2024-2028 Capital Budgets

Recommended Motion

That Council adopts the 2024 Operating and Capital Budget dated January 9, 2024, as presented; and accepts the 2025 & 2026 Operating Budgets and the 2025-2028 Capital Budgets for information.

Background

Further to the direction of Council on the draft Operating & Capital Budgets during the Council Budget Meetings held on November 28th and December 14th, Administration has prepared the 2024 – 2026 Operating Budgets and 2025 – 2028 Capital Budgets for Council's approval. Administration attempted to include all anticipated revenues and expenditures for the three-year period, including a list of Capital items.

At the November 28, 2023, meeting the balances in the proposed budgets for the three years were as follows:

2024	\$519,401 – Deficit
2025	\$ 369,414 – Deficit
2026	\$ 347,632 – Deficit

Following the December 14, 2023, Budget Meeting the following amendments were approved by Council:

- Removal of one ½ ton truck - \$60,000
- Purchase of the new plow truck from accumulated surplus with the plan to repay accumulated surplus over a five-year period - \$176,000
- Reduced the Ice Plant Repair Budget - \$10,000
- Remove the Transfer to Reserves for Fox Lake Park in the 2024 Budget - \$30,000
- Implement a 2% Municipal Tax Increase - \$56,963
- Reallocate \$31,165 from the Commercial Building Reserve (Building sold) to general revenue
- Draw from Accumulated Surplus \$57,500 to cover the one-time expense of CAO Recruitment and CAO Vacation Liability



- Reduce the Transfer to Reserves by \$97,700

Following these amendments, the balances in the proposed budgets for the three years were as follows:

2024	\$0 –
2025	\$ 273,192 – Deficit
2026	\$ 321,995 – Deficit

In addition, on December 15th the Province of Alberta released the Local Government Fiscal Framework Capital (LGFF) allocations for the years 2024 and 2025. The original budget estimated \$430,000 in LGFF Capital for both years. The allocations reflected an increase of \$149,831 to a total contribution of \$579,831 in 2024 and an increase of \$221,747 in 2025. This funding will not affect the 2024 Budget as it is planned to transfer the LGFF Funds to reserve but it will allow these additional funds to reduce the need to draw from reserves in 2025 to complete the anticipated Palliser and Pioneer Trail Road rehabilitation.

The 2024 Operating Budget and Capital Budgets are presented this evening for Council's adoption. In addition, Administration is recommending Council accept the 2025-2026 Operating Budgets and the 2025-2028 Capital Budgets for information only.

The highlights in the draft operating budget are listed below:

REVENUE:

General Municipal	2% Tax Increase (Every 1% of tax increase will bring in approximately \$28,000 assuming no change to assessment)	\$2,855,101
	Concession & Franchise revenue (Based on 2024 estimates from ATCO & APEX) (Decrease - \$21,700 from 2023 Budget)	\$514,300
	Return on Investment (Increase - \$35,000 due to higher interest rates on general account)	\$262,000
	Penalties on Tax (Assumes Bylaw remains at 4% and 5% penalties)	\$15,000



Administration	Rental & Lease Revenue	\$8,400
	(Decrease - \$8,400 from 2023 Budget Reduced rental income – Town Office Lease Space)	
	MSI Operating – same as amount received in 2023	\$305,700
	Special Areas Industrial Tax Transfer (Increase - \$300,000 from 2023 Budget)	\$600,000
	MSI Capital – (Increase - \$302,215 from 2023 Allocation)	\$579,831
	Build Canada Fund – Formerly Federal Gas Tax (Same as amount allocated in 2023)	\$160,198
	Drawn from Surplus	\$132,165
	(\$10,000 – Tax Incentive – Not spent in 2023)	
	(\$7,500 – Demolition Incentive – Not spent in 2023)	
	(\$6,000 – Storefront Incentive – Not spent in 2023)	
	(\$20,000 – Council Chambers Renovation– Not spent in 2023)	
	(\$31,165 – Commercial Building Reserve – Not spent – Building Sold)	
	(\$20,000 – CAO Recruitment Cost)	
	(\$37,500 – CAO Accrued Vacation Cost)	
Police	Reflects three-year average (Reduction - \$1,400 from 2023 Budget)	\$5,700
Fire	Reflects three-year average – Fire Calls (Increase - \$4,700 from 2023 Budget)	\$101,000
	Special Areas Contribution (Increase from 2023 – \$161,281 - Increased Capital)	\$301,627
Japanese Exchange Program	Revenue from students traveling to Japan	\$2,000
Municipal Enforcement	Reflects three-year average – Business License Fees	\$18,000
	Reflects three-year average – Dog License Fees	\$4,700



Streets & Roads	<p>Transferred from Deferred Revenue (MSI - \$826,351 FGT - \$759,430) (For downtown redevelopment project matching) (Asphalt Patching - \$30,000 – Not completed in 2023) Drawn from Surplus ((\$176,000 – Internal Financing – New Plow Truck)</p>	<p>\$1,615,781</p> <p>\$176,000</p>
Airport	<p>Anticipates suite rented for the full year Special Areas Contribution</p>	<p>\$8,600</p> <p>\$12,830</p>
Water Supply & Distribution	<p>Water rates will increase - \$3.06 m3 from \$3.00 (Anticipating an increase in use of water based on three-year average) Fixed fees remain the same as 2021 - \$55/billing period</p>	<p>\$1,168,800</p>
Sanitary Sewers	<p>Reflects three-year average – Sanitary Sewer Revenue Fixed fees remain the same as 2021 - \$30/billing period</p>	<p>\$260,100</p>
Garbage Collection & Disposal	<p>Residential waste collection fees to remain the same as 2019 rates</p>	<p>\$74,300</p>
Regional Waste Authority	<p>BCWMC 2024 Requisition anticipated to remain the same. Awaiting formal confirmation from BCWMC</p>	<p>\$353,800</p>
FCSS	<p>Provincial Grant – Remains at 2023 Level New Horizons Grant – Senior Initiative</p>	<p>\$92,800</p> <p>\$15,300</p>
Cemetery	<p>Reflects three-year average</p>	<p>\$18,000</p>
Commercial Building Lease	<p>Sold the property in 2023</p>	<p>\$0</p>
Visitor Information Centre	<p>Assuming Harvest Sky Operation (Town still assumes building & grounds operating costs)</p>	<p>\$0</p>
Recreation	<p>Special Areas Recreation Grant Federal Summer Employment Grant ARPA – Student Grant – Special Events - Deferred Provincial Careers Program – Summer Employment</p>	<p>\$187,000</p> <p>\$25,800</p> <p>\$ 11,200</p> <p>\$ 7,500</p>



Swimming Pool	Reflects 3-year Average (Capital - \$15,000 from Deferred Junior Olympic Pool Heater)	\$82,200 \$15,000
Arena	Arena Rental - Reflects 2-year Average Advertising	\$79,200 \$10,000
Curling Rink	Reflects 2-year Average (Curling Club – Share of Services - \$48,700) (Curling Rink Rental Revenue - \$9,300)	\$58,000
Ball Diamonds	Assumes Regular Season	\$4,300
Fox Lake	Reflects 3-year Average	\$94,606
Parks	Drawn from Reserves – Skatepark Upgrade	\$100,000
Epic Adventures Program	Reflects 2-year Average (Full days M – T, 1/2-day Fridays)	\$17,435
Soccer	Assumes Regular Season	\$2,500
Centennial Place	Reflects 2-year Average (Rentals & Drop-in - \$12,200) (Lease Agreements - \$20,000) (Sponsorships - \$19,050) (Fitness centre - \$34,226)	\$85,476
Community Centre Lions Hall	Reflects 2-year Average Reflects 2-year Average	\$33,530 \$2,900



EXPENDITURES:

Salaries

Overall Full-time Staff Salary	
Reduction from 2023 budget	(\$ 29,543.20)
CAO – No change to contract	
Grid Step including 2% COLA - 9 staff	\$ 28,477.60
2% COLA Adjustment only – 5 staff	\$ 7,533.45
Grid Step, 2% COLA & Increased hours - 1 staff	\$ 9,579.46
New Grid – 1 staff	\$ 4,308.11
New staff at first grid step – 1 staff	\$ 26,953.95
Retirements – 2 staff	(\$ 53,516.33)
Move to contract position – 1 staff	(\$ 52,879.45)
Seasonal & Part time positions	(\$ 22,662.64)
- Centennial Place part time staff decrease	(\$ 16,737.76)
Had one full time staff person in 2023	
- Summer Fun increase to reflect returning staff	\$ 208.00
- Pool increases – expecting returning staff	\$ 304.72
- Parks decreases – expecting new staff	(\$ 6,614.40)
- PW increase – expecting returning staff	\$ 176.80
- Office/FCSS – no change from 2023	
Set up the seasonal positions on a grid system to reflect a \$.25 increase over 5 years for returning staff.	
Trouble competing with SAB seasonal rates and lifeguard wages in other communities	

New CAO Compensation Allowance – 3 months \$37,500

Utilities

Natural Gas - three-year average plus 25% (Federal Carbon Tax increase) (New retail rate – January 1, 2024 – 60% increase)	\$ 141,100
Power – two-year average plus 5% (five-year agreement effective January 1, 2022)	\$ 311,910
Water & Sewer – three-year average	\$100,750

Petroleum

Three-year average - 10% increase (Federal Carbon Tax Increase) (2024 will see the Provincial Tax added back in)	\$ 85,100
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Insurance	Using 2023 rates plus 5% increase	\$ 149,261
Council	Council Honorarium – Increased 2% from 2023 rates	\$ 98,100
	Technology Allowance allocated as \$800/year annually	\$5,600
	Travel & Subsistence – 2023 Budgeted Levels	\$ 27,700
Administration	Town share of Medical Clinic Operating Costs (1.7% increase - \$2,057)	\$ 123,225
	Roundhouse Society Grant (Municipal portion of taxes)	\$ 1,300
	Travel, Training & Subsistence	\$ 13,000
	Professional Services (Council Chambers technology upgrade - \$20,000) (Funded from Deferred revenue) (Computer & Website Costs - \$21,220) (Janitorial - \$10,000) (Internet Hosting Fee - \$10,620) (Financial Software - \$14,637) (Engineering Consultations - \$10,000) (Investment Fees - \$17,500)	\$ 141,283
	Palliser Regional Municipal Services (New Funding Formula - Increase - \$5,400)	\$ 44,400
	Demolition Incentive	\$ 10,000
	Storefront Incentive	\$ 6,000
	Tax Incentive	\$ 10,000
	Contract Assessor	\$50,400
	CAO Recruitment	\$20,000
Japanese Student Exchange Program	Anticipates exchange program in 2024	\$5,000
Police	As per new Provincial requirement – Increase \$52,000	\$ 148,000
Fire Department	Fire Fighter Remuneration – 3 Year Average	\$ 101,300
	Fire Chief Contract Increase - \$5,200	\$26,000
Emergency Management	Contracted – Director of Emergency Management	\$10,400
Bylaw Services	Contracted Municipal Enforcement Officer	\$ 34,840



Development Services	Contracted - Development Officer	\$10,400
Animal Control	Harvest Sky Animal Rescue Operating Grant	\$ 10,000
Common Services	Grader (Transfer to Reserves)	\$ 41,780
	Concrete sidewalk replacement program	\$ 100,000
	Asphalt pavement patches (\$30,000 from reserve – work not completed in 2023)	\$ 60,000
	Streetlights	\$ 124,900
	Contracted Services	\$15,000
	Special Areas Board Industrial Transfer - Reserves	\$202,700
	Transfer to Reserve (Anticipated 2024 - LGFF - \$579,831 - FGT - \$160,198)	\$740,029
Water Supply & Distribution	Water charge from Commission – Usage based on 3-year average Average usage has increased (HKRWSC rates increased from \$3.00 to \$3.06/m3)	\$ 911,900
	Water Line Repair & Maintenance	\$ 35,000
	Transfer to Reserve	\$ 50,000
Sanitary Sewers	Continuation of annual line flushing & Video inspection program	\$ 25,000
	Manhole repairs	\$ 20,000
	Lift Station Miscellaneous – Inspections & Maintenance	\$ 15,000
	Igloo Lift Station – New Structure (Funds from Deferred Revenue – not completed in 2023)	\$ 10,000
	Transfer to Reserve	\$ 50,000
Garbage Collection	Based on 2023 – 24 Waste Collection Contract	\$ 75,400
Regional Waste	Based on anticipated 2022 requisition from BCWMC (If requisition increased regional waste fees will be Increased)	\$ 334,400



FCSS	Family Resource Worker Program	\$ 7,050
	Family & Marriage Therapy Program	\$ 30,000
	HLC Program Guide Contribution	\$ 5,000
	Healthy Family Initiative	\$ 4,675
	Canada Day (Includes fireworks - \$6,500)	\$ 15,000
	Volunteer Week	\$ 3,000
	Mayors Garden Party	\$ 4,000
	Music in the Park	\$10,000
	New Horizons – Senior Initiative (Grant received \$15,000)	\$15,000
	Contracted – Community Services Coordinator	\$52,100
	Business & Communication	Trade Publication & Marketing opportunities
Harvest Sky Region EDC Contribution		\$ 45,000
Banner replacement – (5)		\$ 1,200
Kiosk – 3 Stations		\$ 1,500
Palliser Economic Partnership Membership		\$ 3,400
Visitor Information Centre	Assume Harvest Sky operation (Town covers building costs)	\$ 19,790
Community Services Board	Community Services Board Grants	\$3,000
Recreation	Travel, training & Subsistence	\$ 4,900
	Special Areas Advance - Transfer to Capital Reserve	\$ 90,000
	Recreation Facility Software – Annual License	\$4,200
	Project Management Assistance (Funded from deferred revenue)	\$10,000
	Contracted – Community Services Coordinator	\$9,750
Swimming Pool	Assume normal season	\$ 255,700
Arena	Assume normal season	\$ 359,190
Parks Shop	Outside LED Light Upgrade	\$ 3,000
Curling Rink	Assume normal season	\$114,150
	Curling Club Subsidy - \$19,000	



Ball Diamonds	Assume normal season	\$32,060
Fox Lake	Assume normal operating season Transfer to Reserves - \$30,000	\$ 108,620
Parks		\$ 306,790
Epic Adventures Program	Operating a full program like 2022 & 23 Contracted – Community Services Coordinator	\$ 39,060 \$3,250
Spray Park	Assume normal operating season	\$ 10,970
Hector King Hunter Park	Assume normal operating season	\$ 32,800
Soccer Fields	Assume normal season	\$ 12,470
Museum	Operating Grant left at 2021 Level - \$7,000 Town pays power & gas utilities - \$9,800	\$ 16,800
Library	Assume normal operating season Marigold Requisition Grant Increase – 2% - \$1,400	\$ 117,010 \$ 21,600 \$ 71,500
Centennial Place	Assume normal operation No transfer to Fitness Equipment Reserve (Purchase required Fitness Equipment in 2024)	\$ 208,540 \$ 9,000
Community Centre	Assume full operation	\$ 86,378
Lions Hall	Assume full operation	\$ 7,770



2024 Capital

Items included in the budget are listed below by department.

Fire Department	Bunker Gear (4 sets)	\$ 17,600
	Portable Radio Replacement Program	\$ 45,000
	SCBA Packs	\$342,000
Public Works	1 (4 x 4) ½ Ton Truck	\$ 60,000
	Loader – replace 2009 loader (including trade-in of 2009 loader)	\$180,000
Streets & Roads	Infrastructure Project – Downtown (Town matching Portion \$1,700,000) (CCTI-IF - \$4,100,000)	\$ 5,779,885
	Plow Truck – replace 2000 year model	\$ 220,000
Visitor Information Centre	Replace aging freezer	\$5,000
Pool	Pool heater – junior Olympic pool (Funded from deferred)	\$ 15,000
Arena	New Bleacher seating (Replace backs & benches – Section A & B – plastic)	\$25,000
	Interior Ice Portion – Painted	\$25,000
Curling Rink	West Interior Wall Repair (Funded from deferred)	\$ 10,000
	Interior Ice Portion – Painted	\$20,000
Parks	1 Used Dump Truck (tip box)	\$ 20,000
	Skatepark Upgrades – From reserves	\$100,000
	Water Tank & Pump	\$9,000
Library	North side water diversion (Funded from deferred revenue)	\$ 10,000



Communications

Budget highlights will be communicated in the Town of Hanna Newsletter and the Budget Overview document will be available on the Town of Hanna website.

Financial Implications

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

Policy and/or Legislative Implications

- 1. Municipal Government Act

Attachments

- 1. Town of Hanna 2024 – 2026 Operating Budgets & 2024 – 2028 Capital Budgets.

Reviewed by and Approved for Submission to Council

Reviewed by: _____

Financial Review by: _____

Chief Administrative Officer

	2023 BUDGET			2023 PROJECTED			2024 BUDGET		
	REVENUES	EXPENSES	DIFFERENCE	REVENUES	EXPENSES	DIFFERENCE	REVENUES	EXPENSES	DIFFERENCE
GENERAL MUNICIPAL	3,550,857			3,370,423			3,620,482		
RESERVES	0			0			0		
REQUISITIONS	836,644	837,338		836,202	836,663		837,320	837,338	
PROVISION ACCT		2,500			0			2,500	
ACCUMULATED SURPLUS		0			0			0	
CONTINGENCY		0			0			0	
			3,547,662			3,369,963			3,617,964
GENERAL ADMINISTRATION	728,600			452,850			1,056,800		
COUNCIL		151,150			128,146			151,450	
ADMINISTRATION		984,913			840,782			989,843	
ADMINISTRATION - CAPITAL		5,000			0			0	
			-412,463			-516,078			-84,493
JAPANESE EXCHANGE	0			0			2,000		
JAPANESE EXCHANGE		0			0			5,000	
			0			0			-3,000
TAX RECOVERY PROPERTY	2,080			0			0		
TAX RECOVERY PROPERTY		2,110			2,427			0	
			-30			-2,427			0
POLICE	7,100			4,033			5,700		
POLICE		96,000			96,171			148,000	
			-88,900			-92,138			-142,300
SAFETY & RISK MNGMT	0			0			0		
SAFETY & RISK MNGMT		6,350			2,469			6,250	
			-6,350			-2,469			-6,250
FIRE	1,267,646			306,943			402,627		
FIRE DEPARTMENT		285,510			291,805			295,874	
FIRE DEPT - CAPITAL		1,126,600			235,960			404,600	
			-144,464			-220,821			-297,847
FIRE - ECEPT GRANT	12,600			12,593			12,600		
FIRE TRAINING (ECETP)		12,000			0			12,600	
			600			12,593			0
EMERGENCY MANAGEMENT	0			0			0		
EMERGENCY MNGMT		13,400			10,770			13,300	
			-13,400			-10,770			-13,300
BY-LAW ENFORCEMENT	23,400			23,908			23,200		
BY-LAW ENFORCEMENT		67,100			67,560			60,590	
			-43,700			-43,652			-37,390
DOG CONTROL	4,600			4,435			4,800		
DOG CONTROL		13,100			12,568			13,100	
			-8,500			-8,133			-8,300

	2023 BUDGET			2023 PROJECTED			2024 BUDGET		
	REVENUES	EXPENSES	DIFFERENCE	REVENUES	EXPENSES	DIFFERENCE	REVENUES	EXPENSES	DIFFERENCE
COMMON SERVICES	7,200			6,555			8,100		
PUBLIC WORKS		563,485			518,151			576,248	
PUBLIC WORKS - CAPITAL		0			0			240,000	
			-556,285			-511,596			-808,148
STREETS & ROADS	646,714			215,667			6,769,884		
STREETS & ROADS		869,114			412,350			1,451,929	
STREETS & ROADS - CAPITAL		351,200			220,793			5,999,855	
			-573,600			-417,476			-681,900
AIRPORT	408,916			212,990			21,530		
AIRPORT		33,810			36,684			34,360	
AIRPORT - CAPITAL		422,822			181,045			0	
			-47,716			-4,739			-12,830
WATER	1,237,500			1,250,448			1,268,900		
PLANT & TREATMENT		885,400			943,445			939,600	
LINES & DISTRIBUTION		304,700			221,220			312,400	
WATER DIST - CAPITAL		27,500			27,003			0	
			19,900			58,780			16,900
SANITARY SEWERS	307,600			261,370			270,100		
SANITARY SEWERS		212,320			204,328			199,990	
SAN SEWERS - CAPITAL		0			0			0	
			95,280			57,042			70,110
GARBAGE	74,300			76,298			74,300		
COLLECTION & DISPOSAL		75,700			75,400			75,700	
			-1,400			898			-1,400
REGIONAL WASTE SYSTEM	353,900			352,945			353,900		
REGIONAL WASTE		353,800			334,570			353,800	
			100			18,375			100
F.C.S.S.	127,232			100,591			115,734		
ADMINISTRATION		37,091			31,608			35,921	
PROGRAMS		142,800			116,039			140,100	
YOUTH CLUB SUPPORTS		20,400			18,035			20,000	
VAN OPERATIONS		5,270			4,251			5,360	
			-78,329			-69,342			-85,647
CEMETERY	17,100			17,517			18,000		
CEMETERY		35,120			26,106			29,620	
CEMETERY - CAPITAL		25,000			11,381			0	
			-43,020			-19,970			-11,620
MUNICIPAL PLANNING COMM	0			0			0		
MPC		500			0			500	
			-500			0			-500
COMMERCIAL OFFICE BLDG	26,430			10,100			0		
COMMERCIAL OFFICE		26,180			6,319			0	
CAPITAL		0			0			0	
			250			3,781			0

	2023 BUDGET			2023 PROJECTED			2024 BUDGET		
	REVENUES	EXPENSES	DIFFERENCE	REVENUES	EXPENSES	DIFFERENCE	REVENUES	EXPENSES	DIFFERENCE
FOX LAKE PARK	109,764			100,056			94,606		
FOX LAKE PARK		108,350			108,484			78,620	
FOX LAKE PARK - CAPITAL		28,400			35,043			0	
			-26,986			-43,472			15,986
PARKS	25,000			390			100,000		
PARKS		286,510			336,789			306,590	
PARKS - CAPITAL		95,100			20,075			129,000	
PIONEER PARK		30,730			32,217			32,800	
SPRAY PARK		11,240			11,269			10,970	
			-398,580			-399,960			-379,360
PLAYGROUND PROGRAM	14,600			16,135			17,435		
PROGRAM		38,960			37,943			39,060	
			-24,360			-21,808			-21,625
SOCCER FIELDS	2,500			2,500			2,500		
SOCCER FIELDS		10,900			8,319			12,470	
			-8,400			-5,819			-9,970
MUSEUM	0			0			0		
MUSEUM		16,400			15,759			16,800	
			-16,400			-15,759			-16,800
LIBRARY	10,000			0			10,000		
LIBRARY		113,710			113,926			117,010	
LIBRARY - CAPITAL		10,000			0			10,000	
			-113,710			-113,926			-117,010
CENTENNIAL PLACE	79,108			91,743			90,476		
RCSC		192,146			179,889			214,640	
RCSC - CAPITAL		0			0			12,000	
			-113,038			-88,147			-136,164
COMMUNITY CENTRE	37,327			33,400			33,530		
CENTRE		74,500			70,381			86,078	
CENTRE - CAPITAL		0			0			24,000	
			-37,173			-36,981			-76,548
LIONS HALL	2,400			3,150			2,925		
LIONS HALL		13,420			12,497			7,770	
			-11,020			-9,347			-4,845
REVENUE	10,480,272			8,419,458			15,731,247		
EXPENDITURES		10,285,101			7,932,754			15,731,246	
SURPLUS (DEFICIT)			195,171			486,703			0

ACCOUNT NUMBER	OPERATING REVENUES DESCRIPTION	2023 BUDGET	2023 ACTUAL	2024 BUDGET	2025 BUDGET	2026 BUDGET
10 GENERAL MUNICIPAL						
1-01-00-111	RESIDENTIAL TAX GENERAL	1,836,465	1,837,214	1,874,233	1,911,718	1,949,952
	RESIDENTIAL TAX - SCHOOL	430,243	430,418	430,243	441,621	441,621
	RESIDENTIAL TAX - ACADIA	126,186	126,237	126,186	136,474	136,474
	SUB TOTAL RESIDENTIAL TAX	2,392,895	2,393,870	2,430,663	2,489,813	2,528,047
1-01-00-112	COMMERCIAL TAX GENERAL	700,382	698,337	714,389	728,677	743,251
	COMMERCIAL TAX - SCHOOL	189,884	189,329	189,884	194,821	194,821
	COMMERCIAL TAX - ACADIA	38,709	38,596	38,709	41,845	41,845
	SUB TOTAL COMMERCIAL TAX	928,975	926,262	942,982	965,342	979,916
1-01-00-113	INDUSTRIAL TAX GENERAL	57,699	57,699	58,853	60,030	61,231
	INDUSTRIAL TAX - SCHOOL	10,638	10,638	10,638	10,914	10,914
	INDUSTRIAL TAX - ACADIA	3,189	3,189	3,189	3,447	3,447
	INDUSTRIAL TAX - DI PROPERTY	41	41	41	41	41
	SUB TOTAL INDUSTRIAL TAX	71,566	71,566	72,720	74,432	75,633
1-01-00-114	FARMLAND TAX GENERAL	1,042	1,042	1,063	1,084	1,106
	FARMLAND TAX - SCHOOL	244	244	244	250	250
	FARMLAND TAX - ACADIA	72	72	72	77	77
	SUB TOTAL FARMLAND	1,358	1,358	1,379	1,412	1,434
1-01-00-115	POWER, PIPELINE,CABLE TAX GENERAL	113,530	113,530	115,801	118,117	120,479
	POWER, PIPELINE,CABLE TAX - SCHOOL	30,780	30,780	30,780	31,580	31,580
	POWER, PIPELINE,CABLE TAX - ACADIA	6,275	6,275	6,275	6,783	6,783
	POWER, PIPELINE,CABLE TAX - DI PROPERTY	635	635	635	635	635
	SUB TOTAL POWER, PIPE & CABLE	151,220	151,220	153,491	157,115	159,477
1-01-00-240	PROVINCIAL GRANT-IN-LIEU GENERAL	89,021	89,021	90,801	90,801	90,801
	PROVINCIAL GRANT-IN-LIEU - SCHOOL	0	0	0	0	0
	PROVINCIAL GRANT-IN-LIEU - ACADIA	424	424	424	289	289
	LESS PROVINCIAL ROLL BACK 50%	-25,957	-24,804	-25,957	-25,957	-25,957
	SUB TOTAL GRANT- IN LIEU	63,488	64,641	65,268	65,133	65,133
1-01-00-510	PENALTY & COST ON TAX	15,000	18,012	15,000	15,300	15,606
1-01-00-540	CONCESSION & FRANCHISE	536,000	385,423	514,300	524,586	535,078
1-01-00-550	RETURN ON INVESTMENTS	227,000	194,274	262,000	267,240	272,585
1-01-00-551	LOSS / GAIN ON SALE OF BONDS	0	0	0	0	0
1-01-00-590	OTHER	0	0	0	0	0
1-01-00-740	PROVINCIAL UNCONDITIONAL GRANT	0	0	0	0	0
1-01-00-920	DRAWN FROM SURPLUS (OPERATING RESERV	0	0	0	0	0
	TOTAL GENERAL MUNICIPAL	4,387,500	4,206,626	4,457,802	4,560,372	4,632,907
	TOTAL GENERAL TAX	2,798,139	2,796,843	2,855,140.34	2,910,427	2,966,820
	TOTAL SCHOOL TAX	661,789	661,409	661,789	679,186	679,186
	TOTAL ACADIA TAX	174,855	174,794	174,855	188,915	188,915
	TOTAL DESIGNATED INDUSTRIAL			676		
	TOTAL TAX REVENUE	3,634,782	3,633,045	3,692,460	3,778,528	3,834,921

ACCOUNT NUMBER	OPERATING REVENUES DESCRIPTION	2023 BUDGET	2023 ACTUAL	2024 BUDGET	2025 BUDGET	2026 BUDGET
12 GENERAL ADMINISTRATION						
1-11-00-590	ELECTION REVENUE	0	0	0	2,000	0
1-12-00-410	GENERAL SERVICE & SUPPLY	3,300	4,862	3,800	3,876	3,954
1-12-00-419	SOUVENIR SALES	2,100	2,420	1,700	1,734	1,769
1-12-00-560	RENTAL & LEASE REVENUE	16,800	13,013	8,400	8,400	8,400
1-12-00-590	OTHER REVENUE	5,000	126,889	5,000	5,000	5,000
1-12-00-591	ADMINISTRATION DONATIONS	0	0	0	0	0
1-12-00-830	FEDERAL CONDITIONAL	40,000	0	0	0	0
1-12-00-840	PROVINCIAL CONDITIONAL	305,700	305,666	305,700	305,700	305,700
1-12-00-841	SPECIAL AREAS - PROVINCIAL CONDITIONAL	300,000	0	600,000	600,000	600,000
1-12-00-920	DRAWN FROM SURPLUS (OPERATING RESERV	55,700	0	132,200	0	0
1-12-00-960	RECOVERIES FROM OPERATION	0	0	0	0	0
12 TOTAL GEN ADMINISTRATION		728,600	452,850	1,056,800	926,710	924,822
12-05 JAPANESE EXCHANGE						
1-12-05-590	JSEP OTHER REVENUE	0	0	2,000	2,000	2,000
12-05 TOTAL JAPANESE EXCHANGE		0	0	2,000	2,000	2,000
12-06 TAX RECOVERY PROPERTY						
1-12-06-560	TAX REC PROP - LEASE	2,080	0	0	0	0
12-06 TOTAL TAX RECOVERY PROPERTY		2,080	0	0	0	0
21 POLICE						
1-21-00-530	PROVINCIAL FINES	7,100	4,033	5,700	5,814	5,930
1-21-00-590	POLICE OTHER	0	0	0	0	0
1-21-00-840	PROVINCIAL CONDITIONAL	0	0	0	0	0
1-21-00-920	DRAWN FROM SURPLUS (OPERATING RESERV	0	0	0	0	0
21 TOTAL POLICE		7,100	4,033	5,700	5,814	5,930

ACCOUNT NUMBER	OPERATING REVENUES DESCRIPTION	2023 BUDGET	2023 ACTUAL	2024 BUDGET	2025 BUDGET	2026 BUDGET
74 CENTENNIAL PLACE						
1-74-08-560	SALES REVENUE	10,900	13,300	12,200	12,444	12,693
1-74-08-561	LEASE AGREEMENT REVENUE	20,000	20,000	20,000	20,000	20,000
1-74-08-590	OTHER REVENUE	0	395	0	0	0
1-74-08-591	SPONSORSHIPS / NAMING RIGHTS	19,050	19,048	19,050	19,050	19,050
1-74-08-830	FEDERAL CONDITIONAL	0	0	0	0	0
1-74-08-840	PROVINCIAL CONDITIONAL	0	0	0	0	0
1-74-08-850	LOCAL GRANTS	0	0	0	0	0
1-74-08-920	DRAWN FROM SURPLUS	0	0	0	0	0
1-74-08-930	DRAWN FROM DEFERRED	0	0	5,000	0	0
1-74-08-940	DRAWN FROM CAPITAL RESERVES	0	0	0	0	0
1-74-0801-561	FITNESS CENTRE FEES	29,158	39,000	34,226	34,911	35,609
1-74-0801-591	FITNESS CENTRE DONATIONS	0	0	0	0	0
74 TOTAL CENTENNIAL PLACE		79,108	91,743	90,476	86,405	87,352
74 COMMUNITY CENTRE						
1-74-09-415	SALES (POP)	0	0	0	0	0
1-74-09-560	RENTAL REVENUE	37,327	33,400	33,530	34,200	34,884
1-74-09-591	DONATIONS	0	0	0	225,000	0
1-74-09-840	FEDERAL CONDITIONAL	0	0	0	1,350,000	0
1-74-09-840	PROVINCIAL CONDITIONAL -	0	0	0	0	0
1-74-09-920	TRANS FROM OPERATING SURPLUS	0	0	0	225,000	0
1-74-09-930	DRAWN FROM DEFERRED REVENUE - DONATI	0	0	0	0	0
1-74-09-990	OTHER	0	0	0	0	0
74 TOTAL COMMUNITY CENTRE		37,327	33,400	33,530	1,834,200	34,884
74 LIONS HALL						
1-74-10-560	RENTAL REVENUE	2,400	3,150	2,925	2,984	3,043
1-74-10-590	OTHER	0	0	0	0	0
1-74-10-920	DRAW FROM OPERATING	0	0	0	0	0
74 TOTAL LIONS HALL		2,400	3,150	2,925	2,984	3,043
1-97-00-910	RESERVES	0	0	0	0	0
TOTAL REVENUE		10,480,272	8,419,458	15,731,247	14,982,550	9,728,320

ACCOUNT NUMBER	OPERATING EXPENSES DESCRIPTION	2023 BUDGET	2023 ACTUAL	2024 BUDGET	2025 BUDGET	2026 BUDGET
COUNCIL						
2-11-00-110	WAGES	96,400	91,153	98,100	100,062	102,063
2-11-00-130	BENEFITS	4,200	3,469	4,200	4,284	4,370
2-11-00-133	NON T4 BENEFITS	550	525	550	561	572
2-11-00-211	TRAVEL & SUBSISTENCE	14,400	9,639	14,400	14,688	14,982
2-11-00-212	TRAINING - REGISTRATIONS	13,300	6,010	13,300	13,566	13,837
2-11-00-500	GOODS	17,400	15,534	17,400	17,748	18,103
2-11-00-990	OTHER (ELECTION)	1,000	50	1,000	6,020	1,140
2-11-00-999	MAYOR - PUBLIC RELATIONS, PROMOTIONS	3,900	1,766	2,500	2,500	2,550
11 TOTAL COUNCIL		151,150	128,146	151,450	159,429	157,618
12 ADMINISTRATION						
2-12-00-110	SALARIES	332,800	282,718	354,600	324,192	330,676
2-12-00-111	CASUAL LABOUR	9,000	101	9,000	9,486	9,676
2-12-00-130	EMPLOYEE GOVT BENEFITS	20,900	19,078	19,900	20,298	20,704
2-12-00-131	CASUAL LABOUR BENEFITS	600	8	600	612	624
2-12-00-133	EMPLOYEE NON T4 BENEFITS	40,900	37,280	39,500	40,290	41,096
2-12-00-200	PAYROLL COSTS	8,200	8,150	8,200	8,364	8,531
2-12-00-201	WORKERS COMPENSATION	20,000	14,305	22,200	22,644	23,097
2-12-00-211	TRAVEL & SUBSISTENCE	4,800	1,293	7,100	9,542	9,733
2-12-00-212	STAFF TRAINING	4,900	824	5,900	6,018	6,138
2-12-00-215	FREIGHT & POSTAGE	9,900	10,286	10,600	10,812	11,028
2-12-00-217	TELEPHONE	7,400	10,377	7,200	7,344	7,491
2-12-00-220	ADVERTISING & PRINTING	6,700	5,297	6,700	6,834	6,971
2-12-00-221	SUBSCRIPTION & MEMBERSHIP	8,700	8,576	9,300	9,486	9,676
2-12-00-230	AUDIT	33,000	35,775	33,000	33,660	34,333
2-12-00-231	LEGAL	5,000	1,759	5,000	5,000	5,000
2-12-00-232	CONTRACTED PROFESSIONAL SERVICE	153,863	122,976	125,423	75,097	76,599
2-12-00-233	REGIONAL PLANNING SERVICE	39,000	39,000	44,000	50,000	50,000
2-12-00-250	CONTRACTED REPAIRS	5,000	3,772	5,000	5,100	5,202
2-12-00-274	INSURANCE	17,710	17,591	18,580	18,952	19,331
2-12-00-280	ASSESSOR	50,400	48,922	50,400	51,156	51,923
2-12-00-285	LAND TITLES OFFICE	1,000	329	1,000	1,020	1,040
2-12-00-500	GOODS	10,800	9,912	10,800	13,216	18,480
2-12-00-501	SOUVENIRS	3,700	0	1,800	1,836	1,873
2-12-00-541	POWER	28,400	26,718	29,200	29,784	30,380
2-12-00-762	TRANSFER TO CAPITAL	0	0	0	0	0
2-12-00-764	ADDED TO OPERATING RESERVE	0	0	0	0	0
2-12-00-770	GRANTS TO OTHER ORGANIZATIONS	122,500	122,466	124,500	126,990	129,530
2-12-00-771	SENIORS TRANSPORTATION GRANT	0	0	0	0	0
2-12-00-810	BANK AND INVESTMENT CHARGES	5,400	6,760	6,000	6,120	6,242
2-12-00-821	PENSION INTEREST CHARGES	0	0	0	0	0
2-12-00-963	GROSS REC. TO OPERATING -WATER	1,340	1,194	1,340	1,367	1,394
2-12-00-990	OTHER	32,000	4,500	32,000	32,640	33,293
2-12-00-991	TAX DISCOUNTS	0	0	0	0	0
2-12-00-999	PUBLIC RELATIONS - PROMOTIONS	1,000	815	1,000	1,020	1,040
2-12-0001-999	AMORTIZATION EXPENSE	0	0	0	0	0
12 TOTAL ADMINISTRATION		984,913	840,782	989,843	928,879	951,101

ACCOUNT NUMBER	OPERATING EXPENSES DESCRIPTION	2023 BUDGET	2023 ACTUAL	2024 BUDGET	2025 BUDGET	2026 BUDGET
12-05 JAPANESE STUDENT EXCHANGE						
2-12-0500-232	CONTRACTED SERVICES	0	0	250	250	250
2-12-0500-500	GOODS	0	0	4,500	4,500	4,500
2-12-0500-990	OTHER	0	0	250	250	250
12-05 TOTAL JAPANESE STUDENT EXCHANGE		0	0	5,000	5,000	5,000
12-06 TAX RECOVERY PROPERTY						
2-12-0600-250	CONTRACTED REPAIRS	500	1,304	0	0	0
2-12-0600-274	INSURANCE	330	326	0	0	0
2-12-0600-540	HEATING	500	586	0	0	0
2-12-0600-541	POWER	500	82	0	0	0
2-12-0600-762	TRANSFER TO CAPITAL	0	0	0	0	0
2-12-0600-963	GROSS RECOVERIES FROM OPERATING	280	129	0	0	0
12-06 TOTAL TAX RECOVERY PROPERTY		2,110	2,427	0	0	0
21 POLICE						
2-21-00-340	PROVINCIAL CONTRACT	96,000	96,171	148,000	148,000	148,000
2-21-00-500	GOODS	0	0	0	0	0
21 TOTAL POLICE		96,000	96,171	148,000	148,000	148,000

ACCOUNT NUMBER	OPERATING EXPENSES DESCRIPTION	2023 BUDGET	2023 ACTUAL	2024 BUDGET	2025 BUDGET	2026 BUDGET
GOVERNMENT REQUISITIONS						
2-77-00-741	SCHOOL FOUNDATION (rounded)	661,800	661,800	661,800	675,036	688,537
2-77-00-754	ACADIA FOUNDATION (rounded)	174,900	174,863	174,900	178,398	181,966
2-77-00-755	DESIGNATED INDUSTRIAL PROPERTY	638	0	638	638	638
2-77-00-757	PROVISION FOR DOUBTFUL ACCOUNTS	2,500	0	2,500	2,550	2,601
TOTAL GOVERNMENT REQUISITIONS		839,838	836,663	839,838	856,622	873,742
ACCUMULATED SURPLUS						
2-78-00-210	TRANSFER TO RESERVES					
	PRIOR YEAR SURPLUS	0	0	0	0	0
2-78-00-910	ACCUMULATED SURPLUS	0	0	0	0	0
TOTAL ACCUMULATED SURPLUS		0	0	0	0	0
RESERVE FOR OPERATING						
2-79-00-764	GENERAL RESERVE FOR OPERATING	0	0	0	0	0
TOTAL RESERVES		0	0	0	0	0
CONTINGENCY						
2-97-0000-764	CONTINGENCY	0	0	0	0	0
TOTAL CONTINGENCY		0	0	0	0	0
TOTAL OPERATING EXPENDITURES		8,091,499	7,171,780	8,811,791	8,899,241	9,109,915
TOTAL CAPITAL EXPENDITURES		2,193,602	760,975	6,919,455	6,356,500	940,400
TOTAL EXPENDITURES		10,285,101	7,932,754	15,731,246	15,255,741	10,050,315
TOTAL REVENUES		10,480,272	8,419,458	15,731,247	14,982,550	9,728,320
TOTAL SURPLUS (DEFICIT)		195,171	486,703	0	-273,192	-321,995

ACCOUNT NUMBER	DESCRIPTION	DETAIL	2023 BUDGET	2023 ACTUAL	2024 BUDGET	2025 BUDGET	2026 BUDGET	2027 BUDGET
ADMINISTRATION CAPITAL EXPENSES			5,000	0	0	40,000	115,000	0
2023								
8-12-0000-620	WEST ELECTRONIC SIGN RENOVATION	5,000						
		5,000						
2024								
8-12-0000-620		0						
		0						
2025								
8-12-0000-620	REPLACE HEATING SYSTEM 5 FURNACES WITH NATURAL GAS	40,000						
		40,000						
2026								
8-12-0000-620	ROOF REPLACEMENT OFFICE BOULEVARD ENHANCEMENT	100,000						
		15,000						
		115,000						
2027								
8-12-0000-620		0						
		0						

ACCOUNT NUMBER	DESCRIPTION	DETAIL				2023 BUDGET	2023 ACTUAL	2024 BUDGET	2025 BUDGET	2026 BUDGET	2027 BUDGET
FIRE CAPITAL EXPENSES						1,126,600	235,960	404,600	57,500	418,400	79,800
2023											
8-23-0000-630	EQUIPMENT - BUNKER GEAR - 4 SETS	17,600	4,400	4							
8-23-0000-630	PORTABLE RADIO REPLACEMENT PROGRAM	45,000	3,000	15							
8-23-0000-630	PAGER REPLACEMENT PROG- 10 OF 30 UNITS	7,000	700	10							
8-23-0000-630	MOBILE RADIO REPLACEMENT	27,000	3,000	9							
8-23-0000-630	BURN PROPS - FUNDED BY FF ASSOCIATION	440,000									
8-23-0000-650	BALANCE OF RESCUE TRUCK	590,000									
		1,126,600									
2024											
8-23-0000-630	EQUIPMENT - BUNKER GEAR - 4 SETS	17,600	4,400	4							
8-23-0000-630	PORTABLE RADIO REPLACEMENT PROGRAM	45,000	3,000	15							
8-23-0000-630	SCBA PACKS	342,000	17,100	20							
		404,600									
2025											
8-23-0000-630	EQUIPMENT - BUNKER GEAR - 4 SETS	18,000	4,500	4							
8-23-0000-630	PORTABLE RADIO REPLACEMENT PROGRAM	12,000	3,000	4							
8-23-0000-630	SMALL INFLATABLE WATER RESCUE BOAT	9,500	9,500	1							
8-23-0000-630	GRAIN BIN RESCUE KIT	8,000	8,000	1							
8-23-0000-630	AIR LIFT BAG KIT	10,000	10,000	1							
		57,500									
2026											
8-23-0000-630	EQUIPMENT - BUNKER GEAR - 4 SETS	18,400	4,600	4							
8-23-0000-650	RAPID RESPONSE UNIT	400,000									
		418,400									
2027											
8-23-0000-630	EQUIPMENT - BUNKER GEAR - 4 SETS	18,800	4,700	4							
8-23-0000-630	MOBILE RADIOS	12,000	3,000	4							
8-23-0000-630	PAGERS	9,000	900	10							
8-23-0000-630	CORDLESS SPREADER (VEHICLE EXTRICATION)	20,000	20,000	1							
8-23-0000-630	CORDLESS CUTTER (VEHICLE EXTRICATION)	20,000	20,000	1							
		79,800									

ACCOUNT NUMBER	DESCRIPTION	DETAIL	2023 BUDGET	2023 ACTUAL	2024 BUDGET	2025 BUDGET	2026 BUDGET	2027 BUDGET
8-74-0200-620	LIBRARY CAPITAL EXPENSES		10,000	0	10,000	100,000	0	0
2023								
8-74-0200-610	NORTH SIDE WATER DIVERSION	10,000						
	funded from deferred	10,000						
2024								
8-74-0200-610	NORTH SIDE WATER DIVERSION	10,000						
	funded from deferred	10,000						
2025								
8-74-0200-620	LIBRARY EXTERIOR IMPROVEMENTS	100,000						
	(INSULATION & SIDING) PLANNED IN 2021	100,000						
8-74-08-620	RCSC CAPITAL EXPENSES		0		12,000	30,000	0	0
2024								
8-74-0800-630	UPGRADE SECURITY SYSTEM (MORE CAMERAS)	12,000						
	(if not completed in 2020)	12,000						
2025								
8-74-0800-620	FITNESS CENTRE FLOORING REPLACE (GRANT)	30,000						
2026								
8-74-0800-620	SOLAR PANELS FOR ENERGY CONSERVATION	0						
8-74-09-620	COMMUNITY CENTRE CAPITAL		0		24,000	1,800,000	0	0
2024								
8-74-0900-610	NEW VINYL COVERED CHAIRS (125)	12,000						
	NEW ROUND TABLES (45)	12,000						
		24,000						
2025								
	CENTRE RENOVATION & EXPANSION	1,800,000						
	FUNDED BY FEDERAL GRANT 1,350,000 SA 225,000	1,800,000						
	TOWN RESERVES 225,000							
TOTAL CAPITAL			2,193,602	760,975	6,919,455	6,356,500	940,400	79,800

UTILITY REVIEW - REVENUE & EXPENDITURES

DESCRIPTION	2023 BUDGET	2023 PROJECTED	2024 BUDGET	2025 BUDGET	2026 BUDGET
WATER & SEWER UTILITY					
WATER SUPPLY & DISTRIBUTION	1,237,500	1,250,448	1,268,900	1,294,278	1,320,164
SANITARY SEWERS	307,600	261,370	270,100	265,302	270,608
TOTAL REVENUE	1,545,100	1,511,818	1,539,000	1,559,580	1,590,772
WATER PLANT & TREATMENT	912,900	970,448	939,600	958,392	977,560
WATER LINES & DISTRIBUTION	404,700	321,220	412,400	417,648	423,001
includes cost of sidewalk & pavement repair					
SANITARY SEWERS	212,320	204,328	199,990	192,990	195,850
TOTAL EXPENDITURE	1,529,920	1,495,996	1,551,990	1,569,030	1,596,410
NET PROFIT (LOSS)	15,180	15,822	(12,990)	(9,450)	(5,639)
SOLID WASTE UTILITY					
GARBAGE COLLECTION & DISPOSAL	74,300	76,298	74,300	74,300	74,300
REGIONAL WASTE FEES	353,900	352,945	353,900	353,900	353,900
TOTAL REVENUE	428,200	429,243	428,200	428,200	428,200
GARBAGE COLLECTION	75,700	75,400	75,700	75,706	75,712
REGIONAL WASTE SYSTEM	353,800	334,570	353,800	353,800	353,800
TOTAL EXPENDITURE	429,500	409,970	429,500	429,506	429,512
NET PROFIT (LOSS)	(1,300)	19,273	(1,300)	(1,306)	(1,312)
TOTAL PROFIT OR LOSS	13,880	35,095	(14,290)	(10,756)	(6,951)

Date: January 9, 2023

Agenda Item No: 09.06

Big Country Housing Authority Board Member Appointment

Recommended Motion

That Council approves the appointment of Fred Crowle to the Big Country Housing Authority Board as a Citizen at Large Member for a term ending October 31, 2025.

Background

The Town of Hanna annually advertises for people to fill vacancies on the committees or boards that require Council to appoint members from the public for a specified term. The terms vary depending upon the board or council bylaws.

At the organizational meeting held on October 10, 2022 Angela McGillion was appointed to the Big Country Housing Authority Board (BCHA) for a two-year term ending October 31, 2024. Angela has recently been hired as the Chief Administrative Officer for BCHA thus creating a vacancy on the Board. The BCHA Board met on December 12, 2023 and recommended to Council that Fred Crowle be appointed to the BCHA Board subject to Mr. Crowle still being interested. Mr. Crowle indicated that he still was interested and had applied during the October 2023 Citizen At Large Board Appointment Process to be appointed to the BCHA, but BCHA chose to reappoint Patricia Mainman for the lone vacant position.

Normally the new representative would fill the term of the individual they were replacing which in this case would mean the term would only be to October 31, 2024. Administration is recommending that Mr. Crowle serve a 22-month term which would end on October 31, 2025.

<u>COMMITTEE OR BOARD</u>	<u>CURRENTLY</u>	<u>INITIAL APPOINTMENT</u>	<u>TERM ENDING</u>
BIG COUNTRY HOUSING AUTHORITY	(2-year term)		
Michelle Haag	Oct 2020	Oct 2022	Oct 2024
Patricia Mainman	Oct 2001	Oct 2023	Oct 2025
Fred Crowle		Jan 2024	Oct 2025



Communications

Letters are written to the applicant and the Board chair to confirm Council appointments.

Committee & Board Appointments are 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. Email – Angela McGillion – Crowle Board Appointment

Reviewed by and Approved for Submission to Council

Reviewed by: _____

Financial Review by: _____

Chief Administrative Officer

BCHA Board member

Big Country Housing Authority <bcha@telusplanet.net>

Wed 12/13/2023 9:50 AM

To: Kim Neill <kneill@hanna.ca>

Good morning, Kim!

Yesterday the BCHA Board met and moved that Fred Crowle be contacted to determine if he was still interested in being a BCHA Board member. Fred and I chatted this morning and he advised he would be thrilled to join the Board. As Fred was approved by the Town at an earlier date, we are hoping this will be an easy addition.

Please advise if you need anything further,

Angela McGillion

Date: January 9, 2023

Agenda Item No: 09.07

Hanna Indoor Pro Rodeo Association – Queen Sponsorship

Recommended Motion

That Council approves a sponsorship in the amount of \$1,000 to Miss Rodeo Hanna 2024 Hailey Milligan to provide financial assistance with travel costs incurred for Miss Rodeo Hanna to attend events representing the Hanna Indoor Pro Rodeo and the Town of Hanna with the funds derived from the 2023 Council Public Relations & Promotion Budget.

Background

At the November 8, 2022, Council Meeting a request was received from Miss Rodeo Hanna 2023 Ainsley Zayac for financial assistance for travel costs that will be incurred attending events representing the Hanna Indoor Pro Rodeo Association and the Town of Hanna. At that meeting a Resolution was passed stating, "that Council sponsor the 2023 Pro-Rodeo Queen Ainsley Zayac \$1,000.00 to assist with travel costs that she will incur attending events representing the Town of Hanna."

A request from Miss Rodeo Hanna 2024 Hailey Milligan was received requesting financial assistance for travel costs that will be incurred attending events representing the Hanna Indoor Pro Rodeo Association and the Town of Hanna.

In the 2023 Council approved Operating Budget there is a Council Public Relations and Promotions Budget in the amount of \$3,900 and at year end a total of \$1,766.33 has been expended leaving \$2,133.67 remaining at year end. With the 2023-year end not being closed off at this time Administration is recommending that the funds be derived from the 2023 Council Public Relations and Promotions Budget line.

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. Hanna Indoor Pro Rodeo Association – Queen Sponsorship Letter.

Reviewed by and Approved for Submission to Council

Reviewed by: _____

Financial Review by: _____

Chief Administrative Officer

Hanna Indoor Pro Rodeo Association
Box 912 Hanna, AB T0J 1P0
(403)928-2705
infohprq@gmail.com

Dear Town of Hanna,

My name is Hailey Milligan and I have the honour of being awarded the prestigious title of Miss Rodeo Hanna and ultimately representing our amazing community of Hanna as well as the Hanna Pro Rodeo for this upcoming year. As your 2024 Miss Rodeo Hanna I will have some amazing opportunity's to be an ambassador for our town of Hanna and the Hanna Pro Rodeo as well as many of our local businesses. I am ecstatic to embark on this exciting journey! I am planning on attending as many events this year as possible, some of the ones currently scheduled include:

- The Canadian Finals Rodeo fashion show in Red Deer,
- The 2023 Hanna Christmas Market,
- The Delia Christmas Market,
- The Hanna Seniors Lodge and,
- The Ponoka Stampede

I am currently a full time student attending Lakeland College and as you can imagine my disposal income is in the negative. It is with the utmost respect that I request financial assistance with travel for the events that are scheduled and ones that will be planned for 2024. Any financial support the town of Hanna could provide would be greatly appreciated to assist with my plans to represent our community and pro rodeo throughout Alberta this year and in 2024. I will also be exploring other avenues to finance my travel plans in an effort to represent our community and the Hannah Pro Rodeo. I have established some goals for the upcoming year as Miss Rodeo Hanna to ensure I will represent our town/community and the rodeo in the most positive and inspiring way possible. I have established goals outside of the events already scheduled above:

- Attend a minimum of 2 events within or representing the town of Hanna between New Years 2024 and Easter 2024, and
- Attend a minimum of 4 events between Easter 2024 and the Hanna Pro Rodeo in 2024

I will discuss the event scheduling plans with my queen coordinator Jolene Warburton and create a formalized schedule with a calendar to clearly illustrate all events are planned in an organized fashion.

I would like to assure you that I will represent our community, the town of Hanna and the pro rodeo with an enthusiastic approach and positive attitude to ensure everyone understands why

our community, the Town of Hanna and the Hanna Pro Rodeo is way more than *worth the drive!* I am so excited to have the opportunity to represent this amazing town for a year and I will endeavour to do the best job possible during my rein and hopefully help improve the program for the next queen.

I am extremely grateful for this amazing opportunity of being Miss Rodeo Hanna 2024 and I anticipate that I will represent the Hanna Pro Rodeo, the Town of Hanna and all of my sponsors to the best of my ability's. I am thrilled as my queen committee and I continue to fill my calendar for this upcoming summer, where I will have to opportunity to represent this amazing town in a multitude of capacities.

I appreciate your time and consideration surrounding my request, I hold in high regards all forms of support the council is willing to extend. If there is anything you would like to discuss please do not hesitate to contact me

Best regards,

Hailey Milligan

Miss Rodeo Hanna 2024

Cell: 403 827-5889

Email: haileymilligan04@gmail.com

Date: January 9, 2024

Agenda Item No: 11.00

Council Reports & Roundtable

Recommended Motion

That Council accepts the Council Reports for information.

Background

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

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

Communications

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

Financial Implications

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

Policy and/or Legislative Implications

N/A



Attachments

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

Reviewed by and Approved for Submission to Council

Reviewed by: _____

Financial Review by: _____

Chief Administrative Officer

COUNCIL REPORT

Council Date: Jan 9, 2024 @ 6 pm

Prepared by Sandra Beaudoin

MEETINGS ATTENDED:

Meeting: Harvest Sky Economic Corp

Location: Prov Bldg. Lynks Board Room

Date & Time: Dec 12, 2023 10 am – 1:30 pm

Budget for 2024 same as 2023. Future Economic Development discussed. With existing shareholder contributions, there will be a deficit since there is nothing to account for inflation. Need to address for future operation.

Future Regional Economic Development with SAB 3 & 4, PLSD & other organizations? Does HSEDC want to be part of a larger economic region? Who would be responsible?

Partnering with Drumheller Tourism on some projects to attract visitors to our area. Nickelback proposal sent to their lawyers. Tour of murals with photograph video sites. QR Codes with video of band with sign? Resident attraction continuing. Kitchen project in Youngstown & Community Center kitchen being considered. Quotes & work to be done by Jan/Feb & completed by end of year (PrairiesCan) VIC center: Mark will apply for Canada Summer Jobs grant for summer staff. Should HSEDC manage VIC for 2024?

Alberta Rural Renewal Stream (Immigration assistance to employers looking to hire international workers). Employer gets help with the application & interview process, but applicants go through regular immigration process.

Meeting: Council Meeting

Location: Town Council Chamber

Date & Time: Dec 12, 2023 6 pm

PACE presentation. Again, more inconsistencies from what was actually done vs what has been put in their presentation as completed. Eg. "PACE staff visited homes and businesses of all front facing receptors." I spoke with the residents who would be facing the "receptors" & they have not been "visited" by PACE staff. Comment made that they made their best efforts to contact these people; then shouldn't that be what is put in their presentation?

"PACE has engaged Hanna's Fire Chief and Deputy Fire Chief who have reviewed & approved our draft Emergency Response Plan." The Deputy Fire Chief (Public Works Director) was attending this presentation & texted the Fire Chief to see if he has seen the Emergency Response Plan, which his response was: We've been trying to get together with PACE regarding this plan, but he has not seen it. The Deputy Fire Chief also has not seen this plan.

So, PACE has made another "False Claim".

Council also reviewed the draft letter Council asked Administration to prepare outlining that Council does not support the PACE Solar Farm near the Hanna Airport. It was accepted with a few modifications. I believe it was mailed out shortly after the Council Meeting with Mayor Povaschuk's signature.

Meeting: Council Budget Meeting

Location: Town Council Chamber

Date & Time: Dec 14, 2023 6 pm

Reviewed some changes Administration made which balanced the budget. Decision to accept temporary budget approved.

Meeting: Chamber of Commerce

Location: Chamber Office

Date & Time: Dec 14, 2023 12 pm

Helped pack candy bags for Chamber's School contribution for Christmas

Meeting: Heartland Environmental & WestMET Presentations

Location: Palliser Bldg.

Date & Time: Dec 15, 2023 10 am

Very good information regarding Heartland Environmental. And with WestMET who appears to be supportive of the rail proposal being reviewed from Oyen to main corridor. Transalta was already a part owner of the Sheerness Powerplant & now full owners of Heartland Generation. Purchase being finalized.

Regulations being place by the government are creating challenges for all power plants. 95% carbon capture to be able to reach the regulated levels. Natural gas cracking breaks carbon & hydrogen then store carbon & burn the hydrogen with water as a byproduct. More efficient to split before burn.

Heartland has the geology for carbon capture. Carbon credits may be able to help with the cost of developing new technology. Heartland participates in air monitoring. Levels are not influenced by Heartland Hanna.

Reverse Osmosis being utilized & has reduced chemical use on site (water treatment.) Less chloring used to produce potable water reducing chemical risk on site. Potable water used in cooling pond, evaporation, plant usage, blowdown canal (request for more water sent than normal, used for irrigation & for Carolside.)

Contravention falls well below operating guidelines & approval. Stack emission of NO2 limit is 2.62 & 2023 emissions were .214, well below the emission limit.

Influx of renewables has reduced generation by 1/3. Small power plants throughout the province with take about 10 mins to produce power in the interim of larger units (like Heartland) requiring longer time to get to "power up" to produce power.

West MET (formerly the Mine). Reclaiming should be completed by end of 2025. May 5, 2023 WestMET separate of Heartland. WestMet Ag, WestMET ERS. 54.7 ha have been leveled; 60.8 ha suitably reclaimed.

Using humalite, lime & gypsum to solve saline soil issues. Reclamation will continue while humalite development. Mar-Oct looking at seasonal workers to increase processing.

This site has the highest quality & chemical makeup of humic in the world. They are working with CARA, U of A, U of C & companies in the USA.

There are millions of tonnes & enough to last over 100 years. Easier to harvest than coal because closer to surface.

Conversations with GFL to work humalite with their product.

Potential to be used in animal feed with 7 % protein. May reduce methane production & be able to control pH in rumen in cattle (U of S research)

Note: This is my understanding from the presentation & from notes I took during the presentation. It has not been verified by Heartland Generation or WestMet.

UPCOMING MEETINGS:

Meeting: Council Meeting

Location: Council Chamber

Date & Time: Jan 9, 2024

6 pm

Meeting: Council Info Session

Location: Council Chamber

Date & Time: Jan 31, 2024

8:30 am

COUNCIL REPORTS & ROUNDTABLE

Council Date: January 9, 2024

Prepared by: Fred Crowle

Upcoming Meetings:

Meeting: Town of Hanna Council Meeting
Location: Town Council Chambers
Date & Time: January 9, 2024 6:00 p.m.

Meeting: Veterans Memorial Highway Association
Location: Zoom
Date & Time: January 12, 2024 11:00 a.m.

Meeting: Town of Hanna Council Information Meeting
Location: Town Council Chambers
Date & Time: January 31, 2024 8:30 a.m.

Meeting: Big Country Waste Management Commission
Location: Youngstown Special Areas Board Room
Date & Time: March 20, 2024 7:00 p.m.

Town of Hanna Council Reports & Roundtable 2024

Council Meeting Date: January 9th, 2024

Prepared by: Councillor, Angie Warwick

Date: Tuesday December 12th, 2023

Time: 10:00 AM

Meeting: Harvest Sky Economic Development; Executive Meeting

*As discussed at our meeting, here are some questions to take back to your respective boards in regards to what the future of economic development could look like in our region.

Please bring the answers to these questions back to our AGM in March so we can determine how to best move forward with a facilitated strategic planning session after the AGM.

- What do you (your organization) believe economic development should look like in our region?
- Should the region formally align, coordinate and pool our economic development resources under one organization or is the region too large and diverse to make this effective?
- How do you define the 'region' (all or only parts of Special Areas; include all or only some municipalities)?
- Who should be part of a larger discussion about economic development? Just municipalities or should this discussion include education partners, chambers of commerce, housing organizations, business and industry?
- If the structure of the current economic development organizations changes, what should a new organization look like? Part of a municipality or a separate organization such as part 9 company or co-op? Who should oversee any such organization, an elected board; shareholders; only representatives from those organizations that contribute funding?
- If changes are going to be made, when should it happen (how soon)?

Date: Tuesday, December 12th, 2023

Time: 6:00 PM

Meeting: Town of Hanna Council Meeting

Date: Thursday, December 14th, 2023

Time: 6:00 PM

Meeting: Budget Meeting

Date: Friday, December 15th, 2023

Time: 10:00 AM-

Meeting: Heartland Generations: 2023 Community Environmental Study

Heartland Generations: 2023 Community Environmental Committee

Location: Palliser Regional Municipal Services Office-Hanna

Clean Electricity Regulations

-Heartland Generations, End of life, under legislation is 2037

-hydrogen is not a fossil fuel

-hydrogen (30%) is taken off prior to capturing the CO2

-Alberta Government invoked the Alberta Sovereignty Act in reaction the draft CER Regulations

-The Sovereignty Act motion calls on cabinet to order all provincial entities to ignore the federal regulations but would not apply to Provincial companies, which make up nearly all Alberta electricity grid.

-Hanna falls within the Red Deer Air Zone (Advisory committee)

Purple Air Map

-Environmental contraventions have been low other than 2021 which based on administrative (not environmental)

-Stack emissions are well below limits

-ISO=buying power

-Stack emissions coming down 2%/year

-Carbon tax rate increasing \$65.00/year

-Ambient Air Monitoring is well below their objective

-2023 Water Balance=19m² out of the Red Deer River

*This year they were requested to send more water down just to help out.

-Blackouts=6 already this year!! When there is zero dispatchable product in the Province.

West MET- Clay Williams

-2023=Separated from Westmoreland Mining LCC

-Product can't be handled in the winter/colder months.

-Hemalite will chelate sodium

-Draglines are gone now- one went to Chicago/one blown up

-Working on having reclamation completed by end of 2025

-Trying innovated solutions to improve final land conditions-bale grazing/compost/humic additives

-working with CARA/Olds College/Uof A/Uof S

-Highest quality humic product in the world

-100 yearn supply.

Lots of good information shared.

*Recommend attending this meeting to understand the issues and benefits of environmental impacts in and around our community.

Date: Thursday, December 21st, 2023

Time: 8:00-11:00 AM

Meeting: C.F. Investment Meeting-Board of Directors

- Loaned \$30 million to date.
- Loan Loss of \$1.9 million ((1.6%)
- Strategic Plan 2023-2026 Approved

Date: Friday, December 29th, 2023

Time: 8:00-11:00 PM

Meeting: Met with Minister of Finance-Nate Horner

- A light social evening spent with Minister of Finance, Nate Horner: Drumheller-Stettler constituency in the Pollockville Hall.
- Aging population in Alberta with 45% of the population over 65 years of age.
- They feel they are on the right track serving Alberta.

Date: January 9, 2024

Agenda Item No: 12.00

Correspondence

Recommended Motion

That Council accepts Correspondence items 12.01 – 12.05 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. SAEWA Year End Report and Talking Points 2023-2024
2. Minister of Municipal Affairs – LGFF Program Launch Letter
3. Prairie Crocus Community Fund – Winter 2023 Newsletter
4. Letter to Elected Municipal Leaders – Minister Rebecca Schultz
5. Prairie Land Pride Newsletter – December 2023

Reviewed by and Approved for Submission to Council

Reviewed by: _____

Financial Review by: _____

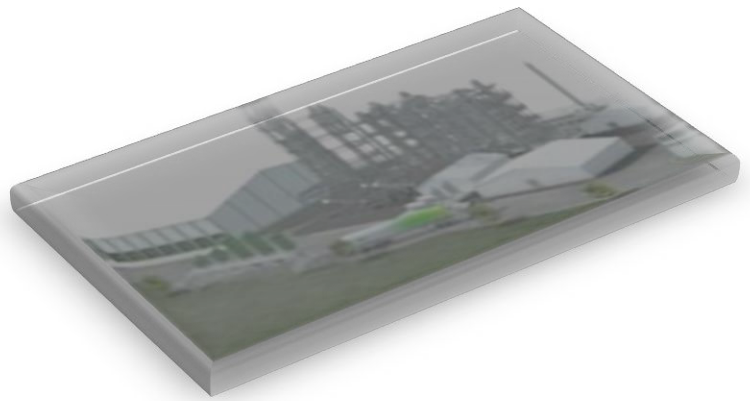
Chief Administrative Officer

SAEWA

Year End Report

2023 - 2024

EfW - creating a clean solution to landfilling waste for a sustainable future.



Chairman's Look Ahead...

Another year has passed and as the new Chairman of SAEWA I find myself struggling to fill the shoes of the outstanding individuals that have preceded me. I salute the hard work and commitment by all that has carried us so far and ever closer to our goal, an environmentally responsible and sustainable alternative to landfilling. Even more laudable is the progress made when we do not represent or have the resources of a large urban like Calgary and Edmonton but represent rurals and small urbans with the additional challenges that this entails. Thanks to the Member Communities and their representatives that have stayed the course even as they found how challenging the task undertaken was proving to be and the time and resources that it would take. Thanks to the past and present Board Members and Executive that have contributed so much time and effort to this project, which when completed will be a template for all of Alberta and beyond.

Work continues on the initial MOU with HZI and while it has been eagerly anticipated and is hoped to be completed shortly once its finalized significant tasks and challenges will remain, including:

- Work will begin on a detailed agreement with HZI.
- SAEWA will now have the details to take back to Member Communities and to other waste generators to seek their waste commitments.
- SAEWA will be in a position to pursue the higher-level government funding needed to continue to move forward.

This coming year holds great promise and great challenges. As we move forward towards the culmination of the many years' cooperative efforts take pride in your participation and support of a project that will make a real difference.

Sincerely,



Ray Juska, SAEWA Chair



Our Mission And Vision

The Southern Alberta Energy from Waste Association (SAEWA) is a coalition of waste management jurisdictions with an interest in implementing technologies to recover energy from residual waste and reduce long-term reliance on landfill disposal. With membership of 50 plus municipalities, encompassing four (4) waste authorities and waste commissions, SAEWA represents a significant portion of the population of Southern Alberta outside of the 3 large urban municipalities.

Steering Committee Report

This past year the Steering Committee has been working diligently with our Engineers of Record (HDR) to secure a Memorandum of Understanding (MOU) with HZI.

There has been exchanges of many documents required to get to a Draft MOU and as of this week we finally have the first Draft and am anticipating the financial breakdown in the near future.

We hope to have both documents ready for Board consideration in mid-January and will be taking direction, from the Board, on next steps.

It has been a long road to get to this point and we look forward a very positive outcome.

Paul Ryan

Chairman Steering Committee/Vice Chair SAEWA

2023 Overview and 2024 Look Ahead - SAEWA dealt with a great deal of highs and lows as they selected an investment partner after a lengthy expression of interest process that was at the mercy of many corporate scheduling delays. The entire process took over 1.5 years to complete and after a rigorous scoring and interview screening process did result in the selection of a preferred candidate, as Hitachi Zosen INOVA (HZI). SAEWA unfortunately was then faced with further delays due to lack of financial support from the Alberta Government discovering SAEWA was not awarded the Alberta Community Partnership Fund that was applied to early 2023. The hopes of all were to move forward with the Initial Memorandum of Understanding process with the preferred candidate, without extraneous delay. Having to go out to members to find the financial support did end up moving timelines from the ambitious six (6) month schedule to one (1) year while also experiencing a four (4) month delay from May – August 2023 going out to our members to gain support in securing alternative funding support. It has been very fortunate to have received that from Newell County and the City of Brooks as they have rallied behind the project in partnership and made a combined commitment to fund the \$200,000 required budget to complete the MOU process.

Of late the Alberta Government and Premier have been very forthcoming in meeting with several of SAEWA member representatives and in those meetings verbalized support of the project concept however have been quick to advise that does not come with financial support which has always been one of the biggest hurdles in keeping the project momentum on track for SAEWA. The Board and member representatives continue as they always have to relentlessly bang on Alberta ministerial doors to connect the mysteries of the government support with something more tangible as is what is really needed to keep the project development moving forward at a desirable pace. – It has been a monumental challenge to move a game changing project of this magnitude forward through a non-profit entity relying solely on grant funding to complete over \$3.2 million dollars in feasibility and engineering work, one that has relied on everyone’s patience and perseverance. With the finalization of the Initial MOU most feel that it will finally gain the investment of our Canadian governments, certainly some of the potential funder programs SAEWA has engaged with have voiced this as their opinion and asked SAEWA to come back when an MOU has been established with HZI.

In focusing on moving the dial closer to development of the facility at the Newell County landfill site there has been a formal discussion with the landowner Newell Regional Solid Waste Management Authority and we are now waiting for them to come back to us so we can determine what a land lease looks like foundational to the development of the facility. SAEWA is also clearing the path for progress by establishing a Waste Technology Committee who will be tasked with confirming the waste quantity commitments with our members to be designated as confirmed feedstock for the facility (350,000 – 400,000 tonnes are optimal) which is the position that HZI, our development partner wants SAEWA to take leadership on.

Within SAEWA sights is the next chapter of business and it is understood that signing a land lease agreement and forming open ended agreements to secure the waste volumes with members is the next order of business, also keeping in mind SAEWA will need to prepare to find investment for the non-profit society to transition to a corporate business model before the end of 2024 to establish an in-depth Memorandum of Understanding and Joint Venture.

SAEWA asks members, when sharing updates on the project to refer to the Talking Points of reference:

1. SAEWA was formally established as a non-profit society in 2013, recognizing that the organization evolved from 2009 from a group of champions from the Vulcan region to what we know as SAEWA.
2. SAEWA's mission is to develop a 300,000 plus tonne facility to treat member waste as an alternative to landfilling.
3. To date SAEWA has been successful in applying for \$3.2 million dollars in funding to complete the following work:
 - Feasibility and Project Development Planning
 - Communication Plan
 - Governance Model
 - Transportation Study
 - Seasonal Waste Analysis Study Report of Member waste
 - The Pembina Institute 3rd party Lifecycle Analysis reporting that the project will reduce 7 million tonnes over a 35-year lifecycle for the waste-to-energy facility.
 - Initial Business Plan and Executive Summary
 - Detailed Business Plan and Financials
 - Siting EOI, screening and analysis study and report
 - Siting selection process
 - Economic and Environmental Analysis
 - Expression of Interest for Energy-from-Waste Investor / Developer
4. The priority as a next order of business once the Initial MOU is completed with HZI will include engaging members in development of a memorandum of understanding for waste commitments with an off-ramp, development of a site lease agreement, noting that dialogue is currently being established as SAEWA has asked the Board representatives to begin the important conversation with their municipalities.
5. SAEWA as part of their goals to move forward from the Initial Memorandum of Understanding will be working towards transitioning the non-profit entity to a corporate business model which is necessary to the next stages of business.

Closing Notes

Creating a better future for Alberta Is not easy. A testament of the SAEWA Board.

This journey has been met with frustration for taking as long as it has. Those at the table with their sleeves rolled up over the years – the true champions of this project would all agree the level of collaboration SAEWA has received in moving forward this development has been profound. The reality is that moving the engineering and planning ahead for this project has been costly and near impossible through a non-profit model so your patience in the process is well deserved.

We are within days of signing an Initial MOU with Hitachi Zosen INOVA (HZI) and just two (2) years ago that was not even an option on the table. As we are nearing a time of counting our blessings let us count that.

There is still a great deal of work involved in moving the development forward in 2024, and it was always understood the closer the goal line the more energy it will take to win.

This facility will provide a sustainable solution to landfilling, it will generate clean energy and it will be a legacy project we can all be proud of.

Thank you again to our members and our partners for your support.

A Safe and Happy Holiday is wished for all!

LEARN MORE ABOUT WASTE-to-ENERGY Facilities Here...



5150 Riverbend Drive, Burnaby

Waste-to-Energy Facility

Facility Description

Metro Vancouver's Waste-to-Energy Facility has operated in Burnaby since 1988 and handles about 250,000 tonnes of garbage per year – roughly a quarter of the region's garbage. It is a mass-burn facility that turns waste into electricity (enough to power 16,000 homes) and recovers approximately 6,500 tonnes of ferrous and 500 tonnes of non-ferrous metal annually.

The waste-to-energy process is monitored 24 hours a day, seven days a week, 365 days a year from a control room located on site. Facility emissions data and compliance reports are available on Metro Vancouver's website in real time. The range of emissions monitored, includes common air contaminants such as nitrogen oxides (NO_x) and particulate matter (PM), as well as acid gases, trace metals, trace organics, and dioxins / furans.

The facility receives waste from an average of 80 mechanically unloading trucks per day that empty their loads into a large garbage bunker.

- Site Area:** 1.8 hectares (4.4 acres)
- Building Area:** 70 m x 70 m = 4,900 m²
- Annual number of customers:** 24,678
- Direct Haul:** 123,683 tonnes
- Transfer:** 120,679 tonnes
- Total Processed:** 244,362 tonnes





Did you know...

In 2019 the DYEC:

- Diverted 140,000 tonnes of waste from landfill to energy recovery
- Generated enough electricity to power the equivalent of 10,000 homes for one year
- Recovered and recycled the equivalent of 36 million aluminum cans and 3,000 cars worth of steel





ALBERTA
MUNICIPAL AFFAIRS

*Office of the Minister
MLA, Calgary-Hays*

AR113125

December 15, 2023

Dear Chief Elected Officials:

The Alberta government recognizes local infrastructure is critical to Albertans and to supporting the province's economy, and we are committed to providing predictable, long-term infrastructure funding for all communities. As part of this commitment, I am pleased to announce the launch of the Local Government Fiscal Framework (LGFF) program, which will enable municipalities and Metis Settlements to build infrastructure and serve their communities more effectively.

With LGFF capital funding starting at \$722 million in 2024, the LGFF strikes a fair balance between predictable funding for communities and fiscal responsibility for government. To ensure no community experiences a year-over-year decrease from capital funding allocated under the Municipal Sustainability Initiative (MSI) in 2023, top-up funding will be available for affected communities as part of the transition to the LGFF in 2024. In addition to the legislated LGFF capital funding, based on *Budget 2023* targets and subject to Budget 2024 approval, local governments will have access to \$60 million in LGFF operating funding.

LGFF capital funding in future years will reflect the percentage change in provincial revenues from three years prior. This means in 2025, Alberta communities will receive \$820 million, an increase of nearly 14 per cent, in accordance with growth in provincial revenues between 2021/22 and 2022/23.

For local governments other than Calgary and Edmonton, the LGFF includes a new allocation formula that is substantially different than the one used under the MSI. While the new allocation formula has a greater focus on communities with limited local assessment bases, the formula was chosen to balance the needs of all types of communities – small and large, rural and urban – over the long term. In keeping with our commitment for predictable funding, 2024 and 2025 LGFF capital allocations for all local governments are now available on the program website (www.alberta.ca/local-government-fiscal-framework-capital-funding), to help you plan for the use of this funding. The website also includes a description of the new funding formula.

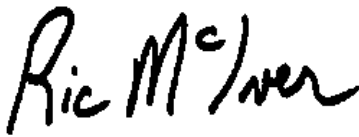
Last year, we heard through the online survey on the program design that local governments were highly satisfied with how the MSI has been administered. I am pleased to confirm the delivery of the new program will be largely similar to the MSI. While there are some changes to the LGFF capital component when compared to the MSI, we feel strongly these changes will improve the program for local governments and Alberta taxpayers alike. Additional information on the program design will be provided in an email to chief administrative officers, which they should receive shortly.

.../2

In addition, estimated 2024 LGFF operating allocations, subject to approval in Budget 2024, are available on the program website (www.alberta.ca/local-government-fiscal-framework-operating-funding). The allocations will not change from what local governments received in 2023. LGFF operating guidelines will be available in 2024.

I am grateful for your council's work and the work of Alberta Municipalities, Rural Municipalities of Alberta, and the Metis Settlements General Council to help develop the LGFF program and allocation formula. I look forward to working with you to ensure your local infrastructure and operating needs continue to be supported as we grow and strengthen Alberta's economy.

Sincerely,

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

Ric McIver
Minister

cc: Chief Administrative Officers

PRAIRIE CROCUS COMMUNITY FUND

The holiday season is upon us, and we are excited to share with you highlights of Fall 2023 within the Prairie Crocus Community Fund. Happy Holidays!

Donor Highlight

CFSEA is grateful to have received an initial donation of **\$75,000** as Pattern Energy establishes its Lanfine Wind Community Benefits Program. Over the next 19 years, Lanfine Wind will contribute over \$1,000,000 to CFSEA which will support local initiatives and community-based organizations for the people of Special Area 3, the MD of Acadia, and the Town of Oyen. The Community Benefits Fund will start accepting grant applications from non-profit organizations in Spring/Summer 2024. The priority areas include Indigenous Initiatives, Environmental, Youth and Education, Health and Wellness and local community initiatives.



We're proud to have committed \$1 million to the Community Foundation of Southeastern Alberta that will go directly to supporting critical local causes and initiatives. Lanfine Wind is a \$335 million investment in Alberta that is bringing diverse economic benefits to the region while powering 30,000 homes with clean and renewable energy. Together, we are building a better, cleaner, and more sustainable future in Alberta.

Hunter Armistead, CEO of
Pattern Energy



2023 Community Grants

Prairie Crocus Community Fund

Organization	Grant Amount
Oyen FCSS	\$7,500
Oyen Childcare Society	\$7,000
Oyen and District Food Bank	\$6,560
Hanna Food Bank	\$3,075
Empress Friendship Centre	\$3,108
Chinook Applied Research Society	\$10,000



COMMUNITY FOUNDATION of Southeastern Alberta

Community Grants support communities across Southeastern Alberta by enhancing belonging of all citizens and strengthening the nonprofit and voluntary sectors. Donors choose this fund as a way to support the community's greatest needs. In awarding grants, we conduct a comprehensive procedure to determine the most crucial community needs through annual Vital Events. Grants are then awarded based on potential impact and fund availability. These grants are awarded twice a year, in the spring and fall. Congratulations to the 17 organizations who received a total of **\$138,507.50!**

2023 Fall Community Grants

Empress Friendship Centre



Helene Nicholson, Tamara Ravenwood, Dora Gill, Rachel Booker

Oyen & District Food Bank



Lois Bedwell, Elaine Michaels, Pam Stark, Linda Bingeman, Bill Kolkman, Cindy Goodine, Helene Nicholson

Chinook Applied Research Society



Lois Bedwell, Helene Nicholson, Elaine Michaels, Dianne Westerlund, Linda Bingeman, Dr. Zavala, Landon Olsen, Cindy Goodine

Hanna Food Bank



Judy Burgemeister, Helene Nicholson, Willard Edwards, Michelle Haag, Barb Burgemeister, Bonnie Nill



Upcoming Grant Writing Workshop for Spring Grant Cycle

Mark your calendars for **February 6th, 2024 at noon** for our Grant Writing Workshop. To reserve your spot, please RSVP to grants@cfsea.ca.



Local Advisory Committee

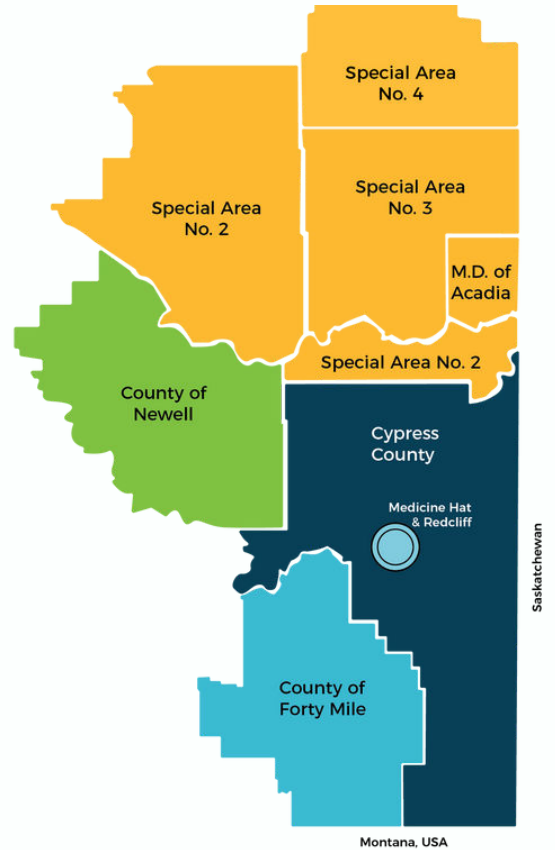
A local volunteer Advisory Committee consisting of six members, Linda Bingeman (Chair), Elaine Michaels, Lucille Hertz, Lois Bedwell, Cindy Goodine, and Michelle Haag, contributed their knowledge, community insight, and support to the Prairie Crocus Community Fund's success. Their dedication, encouragement, and hard work are vital to the fund's achievements.

Come, join our team and create a lasting impact for your community.

Connect with our local committee to find out more, or contact us at 403.866.8901.

Celebrating 5 Years

Since establishing the Prairie Crocus Community Fund in 2019, the local committee of volunteers have worked with the charitable sector throughout the region to make an impact on our communities.



HOW TO DONATE TO PRAIRIE CROCUS COMMUNITY FUND/CFSEA

Online: cfsea.ca

E-Transfer: donations@cfsea.ca

In-Person or Mail:

104,430 – 6th Ave SE

Medicine Hat T1A 2S8

\$215,494 in total granted

5

Years of service

6

Local committee members from across the region

31

Grants Awarded



\$42,072 Raised



Staff Update



Helene Nicholson joined the CFSEA team on August 23, 2023 as Regional Development Coordinator, serving the Prairie Crocus Region.

"I look forward to connecting to individuals, agencies, groups, corporations and municipalities throughout the Cypress County Region to work together in enhancing the lives of those who live, work and play within the area."

Helene Nicholson, Regional Development Coordinator



A Message from the Chair!

"Merry Christmas everyone. This has been an exciting year. We welcomed Helene, our new Regional Development Coordinator. She brings enthusiasm and knowledge of our area to this position. I was thrilled to be involved in discussions with Lanfine Wind 1 LP (Pattern Energy) on best practices for giving back to community. Their pledge to establish an Endowment Fund will have a positive impact on the area for those within MD of Acadia, Town of Oyen and Special Areas 3.

I look forward to 2024 and what it may bring to the Prairie Crocus Fund. Happy New Year!"

Linda Bingeman, Chair, Prairie Crocus Community Fund Advisory Committee

Latest Publications

CFSEA is pleased to publish our **2022-2023 Annual Report**. Take a look at the report to read encouraging stories from charities and our donors who make an impact throughout Southeastern Alberta.



Read the full Annual Report at cfsea.ca today.

Vital Signs

The 2023 Vital Signs Report has been released by CFSEA. This year, we have focused on highlighting the unique needs of our rural communities. We hope that this report will serve as a catalyst for the future.



Read the Vital Signs report at cfsea.ca today.



ALBERTA

ENVIRONMENT AND PROTECTED AREAS

Office of the Minister

Dear Elected Municipal Leaders,

Alberta is currently in a significant drought. During summer 2023, several water basins reached critical drought conditions due to low rainfall and high temperatures. The world is also experiencing El Niño, a global phenomenon occurring for the first time in seven years. It's causing less snow and rain, along with higher temperatures, heightening the potential for significant drought into spring and summer 2024, particularly in southern Alberta.

Alberta has five stages in its water management plan. Ranging from Stage 1, which is a minor drought, to Stage 5, which is a province-wide emergency. We are currently in Stage 4. The Government of Alberta is closely monitoring the situation and working to be prepared in case the province faces a similar – or worse – drought next year. Staff from Environment and Protected Areas, along with Agriculture and Irrigation, are working with water licence holders, major water users, and other partners to develop water conservation plans and water-sharing agreements.

Alberta has stood up a Drought Command Team in the event of an emergency and an early first draft of a 2024 Drought Emergency Plan has been completed and is now being refined. We have also initiated drought modelling work that will allow the province to determine how to maximize the province's water supply. Alberta is considering a wide range of tools and approaches to respond to an emergency situation, including both regulatory and non-regulatory tools.

The province will also be striking an advisory panel of leaders to help provide advice in the months ahead. And we are preparing for the future, looking at what long-term infrastructure is needed to help manage water supplies for future generations.

However, municipal action is also needed. In order to be fully prepared for a severe drought, municipal leaders throughout Alberta will need to take action. From my time as the Minister of Municipal Affairs, I have had the pleasure of meeting and working with many of you, and I am confident that Albertans will find their municipal leaders are ready and willing to deal with this challenge head-on.

That's why I am writing to all municipalities to ask that the following be undertaken in the coming months:

- 1.) Initiate efforts to monitor water supply infrastructure proactively, paying particular attention to water intake relative to water levels.
- 2.) Begin a review of the terms of your municipality's water licence so you are aware of any conditions that may limit your ability to withdraw water during a drought.
- 3.) Alert municipal water managers to prepare to be engaged with officials from the Drought Command Team, should conditions within your municipal water licence need to be triggered.
- 4.) Develop a water shortage plan so your municipality is prepared to respond if water availability decreases.

We are asking all water users to start planning now to use less water in 2024. We are committed to providing information and supporting any additional conservation efforts that your municipality may adopt in the future.

Stay up-to-date on precipitation and water levels through the Alberta Rivers app or the Alberta Rivers Basins web page at rivers.alberta.ca. To learn more about the impacts of drought on communities and the principles for sound water management, please visit alberta.ca/drought.

Environment and Protected Area would like to hear from your water management staff on perceived risks of drought in 2024, what impacts it could have on your operations, and how your municipality plans to mitigate risks. To connect with our team, please email epa.drought@gov.ab.ca.

Alberta has navigated many droughts before and has a long, proud history of coming together during tough times. I know we can count on our municipal partners to work together in the face of adversity.

Sincerely,



Rebecca Schulz
Minister of Environment and Protected Areas

cc: Honourable Ric McIver
Minister of Municipal Affairs

Honourable RJ Sigurdson
Minister of Agriculture and Irrigation

Stacey Smythe
Assistant Deputy Minister, Regulatory Assurance
Environment and Protected Areas



PRAIRIE LAND PRIDE

Small schools preparing students for big futures.

Prairie Land Public School Division

Volume 9, Issue 2 December 2023

One of the things that sets Prairie Land apart from other school divisions, is its schools' involvement with their communities.

From Morrin to Altario and Veteran to Berry Creek, students have always been strongly involved in their local communities. With the division's online schools the communities extend across the province and even world-wide.

"Throughout our history, we have consistently prioritized engagement, fostering strong connections, and promoting collaboration between educators, students, families, and the broader community, explains Superintendent Cam McKeage.

"This is instrumental in fostering a sense of civic responsibility, empathy, and personal growth."

Whether students are collecting items for a food or clothing drive, helping local seniors or volunteering with various community groups, Prairie Land students are quite busy.

This year the division has developed a junior high Integrity in Action program to proactively encourage students to focus on social emotional development and growth through meaningful involvement in community.

Junior highs have weekly class time, focusing on the importance of integrity—being honest, having strong moral principles. Students are examining themes such as accountability of actions, citizenship and civic responsibility and social media.

Each school has come up with a project that exemplifies integrity and positively impacts their school or community.

"By participating in community initiatives, young adolescents not only learn the importance of giving back but also build connections, empathy, and a sense of purpose,"

"These experiences empower them to become proactive, com-

passionate citizens who understand the impact of their actions and are equipped to positively shape their communities and society as a whole," explains McKeage.

Instilling leadership qualities in the division's youth has always been a priority in Prairie Land.

This fall, approximately 160 grade 7-9 students met in Hanna for the annual Prairie Land Junior High Leadership Retreat. This year's theme, Cultivating, Celebrating, and Creating Intentional Action encouraged students to consider how they can have a positive impact on their schools and surrounding communities.

Through a variety of leadership activities led by Project REACH and guest speaker

breakout sessions, students learned how service to others benefits all involved.

Student created intentional action plans for service projects at their home schools. In addition to leadership skills, the retreat gives students the opportunity to meet and make new connections and friendships.

"Prairie Land has proudly upheld a long-standing tradition of active involvement and unwavering dedication to its school communities," said McKeage.

"Whether through volunteer initiatives, community events, partnerships with local organizations, or collaborative projects,

we have continuously demonstrated a commitment to being an integral part of the communities we serve, fostering an environment where every individual feels valued, supported, and empowered to thrive."

INTEGRITY
Choosing courage over comfort; choosing what is right over what is fun, fast, or easy; and choosing to practice our values rather than simply professing them.
Brené Brown

Inside this Issue

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BCCS Students Acknowledge Local Volunteers

Many rural communities run on volunteers and the area surrounding Berry Creek Community School is no exception.

For their Integrity in Action project, BCCS students in grades 7 and 8 are finding ways to acknowledge and appreciate various community members who give their time and energy to local events.

“The project is important because we are trying to recognize those in our community who contribute and create positive ripples,” explains Connie Henke, a junior and senior high teacher at BCCS.

The students created a list of about 20 individuals who they feel contribute a lot of time and energy into community events such as the bronc match, ball diamond maintenance, the curling rink and other initiatives.

They have written thank you cards and handed them out at the community Christmas supper at the beginning of December.

Henke says that by discussing local role models, students are learning to model their own behaviours on those who have set such great examples.

BCCS students are also focusing on service to the community and will be performing acts of service such as shoveling snow, helping with yard cleanups, holiday decorating, etc.

Student Mentoring at JCC

The word community has many definitions. It can be the area where a person lives or a place where people spend a lot of time. For staff and students, their school community plays an important role in their lives.

Students in Prairie Land are known for helping one another, many schools have opportunities that allow older students to help in younger grades.

At JCC, junior highs are mentoring younger students in their a Career and Technology Foundations (CTF) class.

“They have been crafting with them, helping another staff member with students (playing games, having conversations, and teaching them social skills), and they also put together a Halloween scavenger hunt for the kindergarten classes,” explains Jennifer Palmer, the school’s Youth Wellness Worker with Project Reach.

Palmer says it was the students themselves who came up with the idea of helping with the younger grades. Currently there are 13 junior highs who are mostly working with students in Kindergarten to Grade 3, and sometimes upper elementary.

“They are providing a valuable service in our school,” she said. “We’ve been missing the mentorship piece here for a few years and getting it up and running again has been so great for both ages of students.”

The group is also helping with a Christmas food drive and are hoping to do more activities in the new year.

JCC junior high students play games with Grade 1 to 3 students.



Youngstown Students Designing a Fishing Pond

For their Integrity in Action project, Youngstown students are thinking big.

Students in grades 7 to 11 are hoping to build a fishing pond for the entire community to utilize and enjoy.

“Youngstown is known as ‘The Sportsman’s Paradise’ and students feel that this would be a lifetime project and gift to the community,” said Haley Powell, principal of Youngstown School.

According to Powell, the students have talked for years about how beneficial a fishing pond would be to the community.

“At the Jr High Leadership retreat in Hanna, they dared to dream and started generating ideas and solutions for how to make this happen.”

The students want the pond to be welcoming to families

and individuals of all ages, provide an excellent extra curricular destination for all the citizens of Youngstown and be non cost prohibitive.

The students already have support from the village and are looking for permission from Special Areas.

“They would like to have the pond built by next year, complete with a wetlands, then continue to develop an outdoor classroom space, a dock, paths and benches, etc.” explains Powell.

Powell says the village councilors are very supportive and are asking good questions to move the students’ project along.

“Special Areas has been receptive to the project idea and are also looking further into what details we will need to work on.”

A project this large will be largely dependent on volunteer time and equipment. Students have been talking to their families and community members to build support.

While providing a recreations space, a fishing pond has numerous connections to the students’ education, in-

cluding science, PE, art, photography, math/data collection, etc.

They anticipate this project would be beneficial to the entire school division.

“This is a very outdoorsy group of students who are very motivated to make this happen.”



Members of Youngstown Schools Integrity in Action Team present their proposal of a community fishing pond to the Village of Youngstown council members.

Delia LEADS Team Focuses on Community Projects

Introducing Delia School’s new LEADS Team. Leaders Engaging Actively in Delia School—a group of junior and senior high students committed to creating a positive school culture through inclusive events and community initiatives.

Led by Mr. Blair Raugust, vice principal and Mrs. Katie Suntjens with Project REACH, the group has already had a busy year.

In addition to planning school wide events, the students have come up with a few Integrity in Action projects. The school raised close to 500 lbs for the Drumheller Salvation Army’s Annual Red Bag Food Drive.

“This project is important because it benefits the local community, while having students engage directly with a local service provider,” said Katie Suntjens, Project REACH Wellness Worker for Delia School.

The students have also decided to donate funds raised from their annual Christmas Extravaganza, a holiday production put on by the junior high students, to the local community centre.

“Delia School recognizes the importance and value of the local community hall,” explains Suntjens, adding the school utilizes the community centre for various events throughout the year.

“Thanks to donations at our extravaganza we are able to donate \$300 to the Delia Community Centre to go towards their fundraising efforts to help continue the level of service that they provide to the community.”



Delia LEADS collected almost 500 lbs of food for the Drumheller Salvation Army.

Prairie Land Public School Division



Box 670, 101 Palliser Trail
Hanna, AB T0J 1P0
Phone: 403-854-4481
Fax: 403-854-2803
Toll Free: 1-800-601-3898
www.plrd.ab.ca

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

For more information or to submit story ideas please email tanya.duckworth@plrd.ab.ca.

CONNECT WITH YOUR SCHOOL TODAY

Al-Amal Academy

Phone: 825-996-5399

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

Altario School

Phone: 403-552-3828

Address: General Delivery Altario, Alberta T0C 0E0

Berry Creek Community School

Phone: 1-844-566-3743

Address: General Delivery Cessford, Alberta T1R 1E2

Consort School

Phone: 403-577-3654

Address: Bag Service 1002 Consort, Alberta T0C 1B0

Delia School

Phone: 403-364-3777

Address: Box 236 Delia, Alberta T0J 0W0

Hope Christian School

Phone: 403-897-3019

Address: Box 235 Champion, Alberta T0L 0R0

J.C. Charyk Hanna School

Phone: 403-854-3642

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

Morrin School

Phone: 403-772-3838

Address: Box 10 Morrin, Alberta T0J 2B0

Veteran School

Phone: 403-575-3915

Address: Box 649 Veteran, Alberta T0C 2S0

Youngstown School

Phone: 403-779-3822

Address: Box 69 Youngstown, Alberta
T0J 3P0

Colony Schools

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

Prairie Land Online Academy

Phone: 403-779-3822 x 9009

Brian.giesbrecht@plrd.ab.ca

Prairie Land Outreach School

Phone: 403-854-3642

Online Students Practice Random Acts of Kindness

For Hope Christian School and Prairie Land Online students, their communities are spread throughout the province. “The students agreed on random acts of kindness because it is something that can be done in their own communities across the province,” explains Jai Dubyna, a teacher with Hope Christian.

“They realize that by being intentional about spreading kindness, that it will encourage others to spread kindness as well.”

Dubyna explains that each grade 7 and 8 class will have their own focus, for example the grade 7s are donating food to the food bank. The students will put together a slide show of their random acts of kindness and explain why it’s important to give back to their community.

She says at first students were feeling a bit stumped about what they could do, but after brainstorming, the ideas came rolling in. “They realized that they have many opportunities to serve others—it’s just a matter of taking the initiative to actually do it,” said Dubyna, adding ideas include visiting seniors, baking cookies and dropping them off at a police station, helping to clean up after potluck at church, helping in the kids Sunday School, leaving cheerful notes on cars, etc.

“This project is important, as it gives students time to be intentional about serving others and hopefully, this will help develop an awareness of how to spread kindness on a regular basis.”

Students at Prairie Land Online are also working on their Integrity in Action project.

“Our online students faced a choice in helping their community,” said PLO teacher Lauren Baier. “They had to decide if their “community” was our online community, or their in-person surroundings.” PLO students were about 50/50 split so some students decided to do activities in their local towns while others focused on things that benefit their online community.

Some examples of what they are doing in their communities includes volunteering at animal shelters, helping younger students (online) read, shoveling snow for neighbors, random acts of kindness, pick up neighborhood trash, helping elderly with their electronics, doing a bottle drive and donating clothes.

Baier explains that students who chose online communities to serve did so because they felt they are more connected to online folks (versus people nearest, physically, to them).

“Kids chose activities that they thought would benefit people the most.” Projects include drawing digital art for their online school people, creating an online inspirational page, and reading online with younger students.

“It puts the “action” in the Integrity in Action class,” she said. “It is important for our kids to be practicing what we are learning about in class.”



Morrin School's Mitten Tree Celebrates 13 Years

For 13 years, Morrin School has collected winter items for the Drumheller Salvation Army.

Each December, students, staff and community members donate mittens, toques and scarves—decorating an empty Christmas tree.

“It is such a great initiative,” explains Kate Suntjens, Project REACH Wellness Worker with Morrin School. She explains that the project is a partnership between Morrin School and Project REACH.

Since the program started, the school has donated hundreds of pairs of mittens, toques and scarves to the Drumheller Salvation Army which distributes them to the local community.

Students at Morrin School have quite a few projects they take on during the holidays. Moneka Eddie, a teacher at Morrin School explains that Grade 7 and 8 students are taking part in a seniors dinner for the holidays, helping with anything needed for that. They are also making cookie packages for the community which will be distributed before Christmas.

“It’s important our students are involved as our community does so much to support us and our school,” said Eddie. She adds, “we especially get a lot of support from our seniors in the community who were once students or teachers in Morrin.”

Eddie says the students will lead the community yard cleanup in the spring as well as help with garden care.



Consort Students Spread Christmas Cheer

Each holiday season, students across the province take part in the Liquor Bag Campaign—where students personalize paper liquor bags to raise awareness on the impact of impaired driving.

Students at Veteran and Consort have been participating in the program since 2017.

Project REACH Wellness Worker Kris Thulien explains this project brings awareness to students about the dangers of drinking and driving.

“It also opens up conversations about empathy, compassion and spreading kindness,” said Thulien, adding it also teaches students to make healthy and responsible choices for themselves.

The handwritten messages are more impactful explains Thulien.

“Having a handwritten safety message from a child on a bag has far more impact than a printed message from a corporation.”

Thulien also partners with a Teen Empowerment Program—an after school program run by Consort FCSS and the Neutral Hills Community and Connection

Centre.

“They do a number of events centered around physical activity, healthy nutrition and mental health,” she said, adding there are approximately 25 students in grades 4-9 that attend these events.

“We started the gift delivery project last year as a partnership between Neutral Hills, FCSS and Project REACH, and will be doing it again this year due to popular demand from both the students and seniors.”

This year the students are making little snowmen out of paper wrapped chocolate bars with a pair of gloves for the hat, as well as hot chocolate and homemade tree ornaments.

“Each bag will have a personalized note from a student, wishing the recipient a merry Christmas.” The gifts will be delivered to seniors around the village of Consort and to the Lodge and Extended Care.

“Last year we had a huge

amount of positive feedback and it really made people’s day to see a big yellow school bus pull up in front of their house, and a group of teens running towards their house, gifts in hand,” she laughs, adding volunteer bus driver Deryk Thulien has driven the students around each year.

“I love any opportunity to build partnerships between the school and the community.”



The 2023 Teen Empowerment Program delivered gifts to community members this Christmas.

Date: January 9, 2024

Agenda Item No: 13.00

Closed Session

Recommended Motion

That Council move to Closed Session at _____ p.m. to discuss the following agenda item

- 13.1 Municipal Enforcement as per FOIP Section 16 & 17
- 13.2 Personnel Matter as per FOIP Section 17
- 13.3 Land Matter as per FOIP Sections 16 & 17

That Council move to Regular Session at _____ p.m.

Background

The *Municipal Government Act (MGA)* says that a meeting or part of a meeting is considered to be closed to the public when

- (a) any members of the public are not permitted to attend the entire meeting or part of the meeting,
- (b) the council, committee or other body holding the meeting instructs any member of the public to leave the meeting or part of the meeting, other than for improper conduct, or
- (c) the council, committee or other body holding the meeting holds any discussions separate from the public during the meeting or part of the meeting.

Section 197 of the MGA states that councils and council committees must conduct their meetings in public unless the matter to be discussed is within one of the exceptions to disclosure in Division 2 of Part 1 of the *Freedom of Information and Protection of Privacy (FOIP)*(s. 16 to 29). This section also indicates that a council or council committee must pass a resolution stating the reason and the section of FOIP that applies before closing all or any part of a meeting to the public.



FOIP outlines the items that would allow a council to close a council meeting, which include matters where a public disclosure could be harmful to:

- Third party business interests; (s. 16)
- Third party personal privacy; (s. 17)
- Individual or public safety; (s. 18 and 19)
- Law enforcement; (s. 20)
- Intergovernmental relations; (s. 21, 22, 23 and 24) and
- Economic or other interests (s. 25, 26, 27, 28 and 29).

Public bodies should not:

- Reveal confidential employee evaluations; or
- Disclose local public body confidences, or advice from officials; or
- Disclose information that is subject to any kind of legal privilege.

For example, a discussion regarding the employment of an individual should be held in-camera to protect the privacy of that individual. Also, preliminary meetings with developers (at their request/or council's discretion) describing a new land use development should be held in a closed session (s. 16 of FOIP).

The required motion to move to closed session, including the exceptions to disclosure applicable under FOIP is provided above.

The only motion allowed during closed session is a motion to move to regular session. A recommended motion is provided above.

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

N/A

Reviewed by and Approved for Submission to Council

Reviewed by: _____

Financial Review by: _____

Chief Administrative Officer

