

**TOWN OF HANNA
REGULAR COUNCIL MEETING
AGENDA
March 12, 2024**

1 CALL TO ORDER – 6:00 pm

2 ADOPTION OF THE AGENDA

3 DELEGATIONS

3.01 Stan Hutton – Fox Lake Development

4 PUBLIC PRESENTATION

5 ADOPTION OF MINUTES

5.01 Minutes of the Regular Meeting of Council – February 13, 2024

5.02 Minutes of the Information Meeting of Council – February 28, 2024

6 FINANCE REPORTS

6.01 Accounts Payable

6.02 Statement of Revenues & Expenses – February 2024

6.03 Budget Overview – February 2024

7 COMMITTEE REPORTS

7.1 Municipal Planning Commission Meeting Minutes – March 6, 2024

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 Marigold Library System – Schedule C Amendment
- 9.02 Board Appointment – Municipal Planning Commission
- 9.03 Development Permit – 09-24 – Hanna Roundhouse Society
- 9.04 Hanna Farmers Market – Subsidized Rental Rate
- 9.05 Special Council Meeting – March 27, 2023

10 BYLAWS

11 COUNCIL REPORTS & ROUNDTABLE

12 CORRESPONDENCE ITEMS

- 12.01 Green & Inclusive Community Building Program – Application Unsuccessful Letter
- 12.02 Minister of Municipal Affairs – Fire Services Training Grant Approval
- 12.03 AJTMA – Membership 2024 & 2024 Conference
- 12.04 Honorable Dan Vandal – Canada Coal Transition Initiative – Infrastructure Fund – Project Approval
- 12.05 Alberta Municipalities – Keep Political Parties out of Local Elections
- 12.06 Minister of Municipal Affairs – Budget 2024
- 12.07 Alberta Municipalities 2024 Provincial Budget Review
- 12.08 Lieutenant Governor Of Alberta Update – Sept 23 – Feb 24
- 12.09 Minister of Municipal Affairs Letter – ICF Engagement
- 12.10 Minister of Municipal Affairs – 2024 Ministers Awards for Municipal and Public Library Excellence Invite Letter

13 CLOSED SESSION

- 13.01 Legal Matter – as per FOIP Section 17

14 ADJOURNMENT

Date: March 12, 2024

Agenda Item No: 03.01

Stan Hutton – Fox Lake Residential Development Vision

Recommended Motion

That Council thanks Stan Hutton for the presentation of his vision for Residential Development on Fox Lake.

Background

Stan Hutton has requested an opportunity to present to Council his vision of residential development on and around Fox Lake.

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

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

N/A

Reviewed by and Approved for Submission to Council

Reviewed by: _____

Financial Review by: _____

Chief Administrative Officer



Date: March 12, 2024

Agenda Item No: 05.00

Council Meeting Minutes

Recommended Motion

That the Minutes of the Regular Meeting of Council held February 13, 2024, be adopted as presented.

That the Minutes of the Information Meeting of Council held February 28, 2024, 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

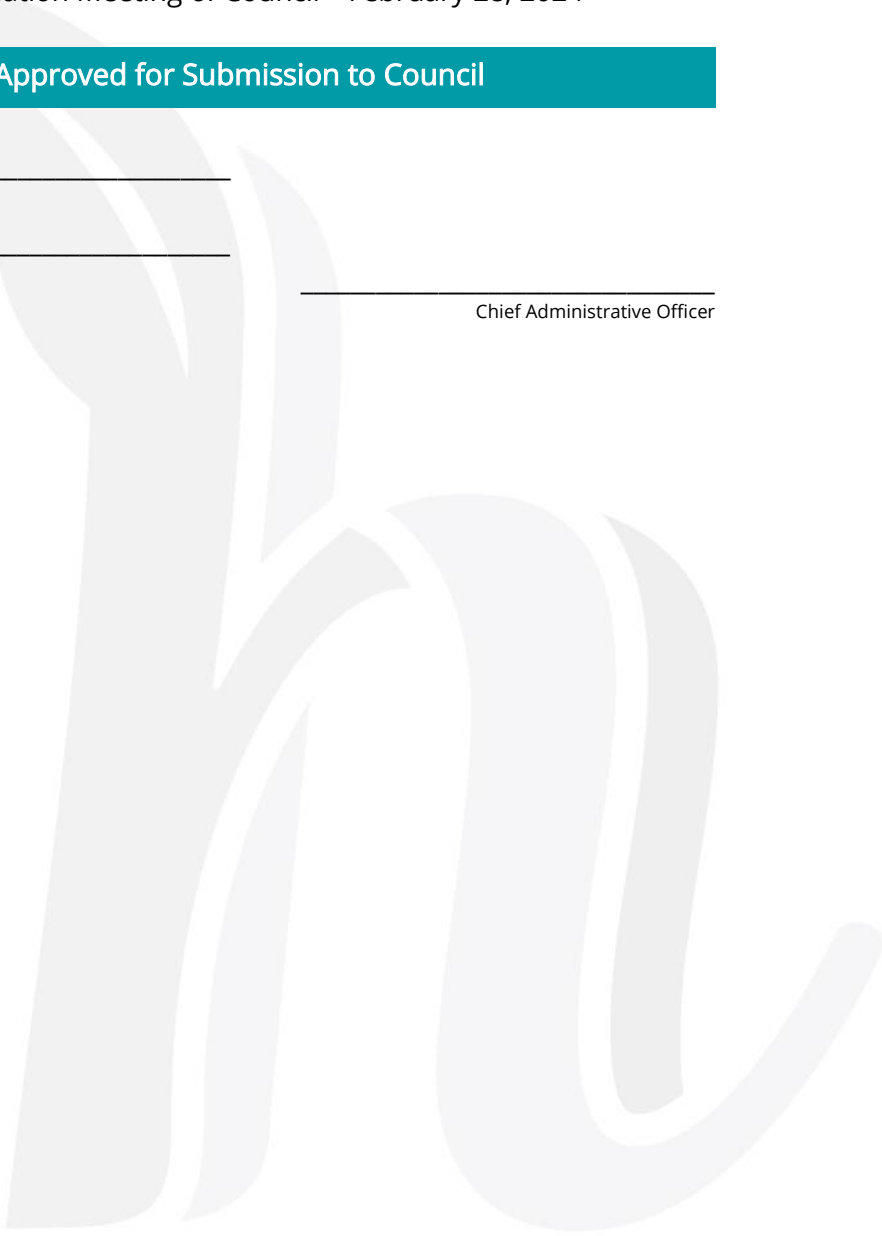
- 1. Minutes of the Regular Meeting of Council – February 13, 2024
- 2. Minutes of the Information Meeting of Council – February 28, 2024

Reviewed by and Approved for Submission to Council

Reviewed by: _____

Financial Review by: _____

Chief Administrative Officer



**TOWN OF HANNA
REGULAR COUNCIL MEETING
February 13, 2024**

Minutes of a Regular Meeting of the Council of the Town of Hanna held Tuesday, February 13, 2024 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 – by video conference

Council Member Absent

Administration Present:

Kim Neill – Chief Administrative Officer
Winona Gutsche – Director of Corporate Services
Katie Campbell – Business & Communication Assistant
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 Crowle that the agenda for the February 13, 2024, Regular Council Meeting be adopted as presented.

Motion Carried.

3.0 DELEGATIONS

3.01 Elaine Wasdal
Government of Canada 17 Sustainable Development Guidelines

028-2024
Canada & the
Sustainable
Development Goals

Elaine Wasdal was in attendance to provide Council with a report on Canada and It's 17 Sustainable Development Goals.

Moved by Councillor Thuroo that Council thanks Elaine Wasdal for the presentation on Canada and It's 17 Sustainable Development Goals.

Motion Carried.

3.02 Barb Larson
Hanna Downtown Redevelopment Project

029-2024
Downtown
Redevelopment
Project

Barb Larson was in attendance to provide Council with concerns about the downtown redevelopment project.

Moved by Councillor Murphy that Council thanks Barb Larson for the presentation on the Town of Hanna Downtown Redevelopment Project.

Motion Carried.

Mayor Povaschuk called a recess at 6:59 p.m.

Mayor Povaschuk called the meeting to order at 7:04 p.m.

4.0 PUBLIC PRESENTATION

5.0 ADOPTION OF MINUTES

5.01 Minutes of the Regular Meeting of Council – January 9, 2024

030-2024
Regular Meeting
Minutes

Moved by Councillor Thuroo that the Minutes of the Regular Meeting of Council held January 9, 2024 be adopted as presented.

Motion Carried.

5.02 Minutes of the Information Meeting of Council – January 31, 2024

031-2024
Information Meeting
Minutes

Moved by Councillor Beaudoin that the Minutes of the Information Meeting of Council held January 31, 2024 be adopted as presented.

Motion Carried.

6.0 FINANCE REPORTS

6.01 Accounts Payable

032-2024
Accounts Payable

Moved by Councillor Olsen that Council accepts the accounts payable listings for general account cheques 42971 – 43007 and direct deposit payments 002726 – 002797 for information.

Motion Carried.

6.02 Statement of Revenue & Expense – January 2024

033-2024
Statement of
Revenues &
Expenses

Moved by Councillor Beaudoin that Council accepts the Statement of Revenue & Expense Report for January 2024 for information.

Motion Carried.

6.03 Budget Overview – January 2024

034-2024
Budget Overview

Moved by Councillor Thuroo that Council accepts the Budget Overview for January 2024 for information.

Motion Carried.

7.0 COMMITTEE REPORTS

035-2024
CSB Meeting Minutes

Moved by Councillor Thuroo that Council accepts the Community Services Board Meeting Minutes of January 29, 2024 for information.

Motion Carried.

036-2024
MPC Meeting
Minutes

Moved by Councillor Olsen that Council accepts the Municipal Planning Commission Meeting Minutes of January 29, 2024 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

037-2024
SAO Report

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

Motion Carried.

9.0 BUSINESS ITEMS

- 9.01 2023 Infrastructure Management Plan

038-2024
2023 Infrastructure
Management Plan

Moved by Councillor Murphy that Council accepts the 2023 Infrastructure Management Plan for information.

Motion Carried.

- 9.02 Hanna Municipal Library Board Member Appointment

039-2024
Hanna Library Board
Member
Appointment

Moved by Councillor Murphy that Council approves the appointment of Michelle Daviau to the Hanna Municipal Library Board as a Citizen at Large Member for a term ending October 31, 2026.

Motion Carried.

9.03 2023 Taxation Report

040-2024
2023 Taxation
Report

Moved by Councillor Olsen that Council accepts the 2023 Taxation Report for Information.

Motion Carried.

9.04 Advertising Plan Amendment

041-2024
Advertising Plan
Amendment

Moved by Councillor Thuroo that Council approves the Advertising Plan Amendments listed below as a result of the loss of the Hanna Sentinel.

- Produce a weekly flyer to be delivered to mailboxes covering Hanna and rural area(s) effective Wednesday February 21st.
- Statutory notices to be included in the weekly flyer as well as the ECA Review.
- Cease the production of the bi-monthly utility newsletter.

Motion Carried.

9.05 Uncollectable Accounts

042-2024
Uncollectable
Accounts

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

- declare 12 utility accounts in the amount of \$2,524.47 as uncollectable and remove the funds from the utility receivable account.
- Declare 7 accounts receivable accounts in the amount of \$3,418.23 as uncollectable and remove the funds from the trade receivable account.

Motion Carried.

9.06 Sale – Surplus Kitchen Equipment

043-2024
Sale – Surplus
Kitchen Equipment

Moved by Councillor Olsen that Council authorize the Chief Administrative Officer to offer for sale and advertised locally, the following items determined to be surplus to the operation of the Town of Hanna:

1. Community Centre Convection Oven
2. Community Centre Grill/Oven

Motion Carried.

10.0 BYLAWS

10.01 Bylaw 1033-2024 – Municipal Public Utilities Amendment

044-2024
Bylaw 1033-2024
1st Reading

Moved by Councillor Crowle that Council give first reading to Bylaw 1033-2024, the 2024 Municipal Public Utilities Amendment Bylaw.

Motion Carried.

045-2024
Bylaw 1033-2024
2nd Reading

Moved by Councillor Thuroo that Council give second reading to Bylaw 1033-2024, the 2024 Municipal Public Utilities Amendment Bylaw.

Motion Carried.

046-2024
Bylaw 1033-2024
Unanimous Consent

Moved by Councillor Warwick that Council provide unanimous consent for third reading of Bylaw 1033-2024, the 2024 Municipal Public Utilities Amendment Bylaw at this meeting.

Motion Carried.

047-2024
Bylaw 1033-2024
3rd Reading

Moved by Councillor Murphy that Council give third and final reading to Bylaw 1033-2024, the 2024 Municipal Public Utilities Amendment Bylaw.

Motion Carried.

11.0 COUNCIL REPORTS AND ROUNDTABLE

048-2024
Council Reports &
Roundtable

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

Motion Carried.

12.0 CORRESPONDENCE

- 12.01 Plant Based Treaty
- 12.02 Letter to PEP from Ministry of Jobs, Economy, Trades
- 12.03 Marigold Library Systems – January 2024 Notes to Council
- 12.04 David Thompson Health Advisory Council Meeting Invitation

049-2024
Correspondence

Moved by Councillor Olsen that Council accepts Correspondence items 12.01 to 12.04 for information.

Motion Carried.

13.0 CLOSED SESSION

14.0 ADJOURNMENT

Mayor Danny Povaschuk declared all business concluded and adjourned the meeting at 8:38 p.m.

These minutes approved this 12th day of March 2024.

Mayor Danny Povaschuk

Chief Administrative Officer
Kim Neill

**TOWN OF HANNA
INFORMATION COUNCIL MEETING
February 28, 2024**

Minutes of an Information Meeting of the Council of the Town of Hanna held Wednesday, February 28, 2024 at 8:30 a.m. at the Town of Hanna Council Chambers.

Councillors Present:

Mayor Danny Povaschuk
Sandra Beaudoin
Fred Crowle – By phone & then by video conference at 9:07 a.m.
Sandra Murphy
Kyle Olsen – Entered at 8:35 a.m.
Vern Thuroo

Council Absent

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 8:32 a.m.

2.0 ADOPTION OF AGENDA

Moved by Councillor Thuroo that the agenda for the February 28, 2024 Information Council Meeting be adopted as presented.

Motion Carried.

3.0 DELEGATIONS

3.01 Hanna RCMP Detachment 2023/2024 Third Quarter Report

Stg. Welsman, OIC Hanna Detachment was in attendance to provide Council with policing statistics 2023/2024 Third Quarter and update on the activities of the Hanna RCMP Detachment.

051-2024
Hanna RCMP
Detachment 3rd
Quarter Reports

Moved by Councillor Beaudoin that Council thanks Stg. Welsman, OIC Hanna Detachment, for the presentation of policing statistics 2023/2024 third quarter (October – December 2023) and the update on the activities of the Hanna RCMP Detachment.

Motion Carried.

3.02 Michelle Daviau – Water Conservation Tools and Techniques

Michelle Daviau, was in attendance to provide Council and Administration with water conservation tools and techniques, offering her assistance where needed.

052-2024
Michelle Daviau,
water conservation
& techniques

Moved by Councillor Murphy that Council thanks Michelle Daviau, for the presentation on water conservation tools and techniques.

Motion Carried.

3.03 Alberta Environment – Drought 2024 – Water Shortage and Allocations

Todd Aasen and Roger Ramcharita from Alberta Environment and Protected Areas were in attendance via video conference to provide a presentation and overview of drought, water storage and allocations.

Garth Carl CAO/Operations Director of the Henry Kroeger Regional Water Commission was also in attendance and answered questions Council had on the water availability and conserving water.

053-2024
AB Environment &
Protected Areas

Moved by Councillor Beaudoin that Council thanks Todd Aasen and Roger Ramcharita from Alberta Environment and Protected Areas for their presentation on Alberta Drought 2024 and Water Shortage and Allocations.

Motion Carried.

4.0 PUBLIC PRESENTATION

There was no one in attendance who wished to speak with Council.

5.0 CHIEF ADMINISTRATIVE OFFICER REPORT

Chief Administrative Officer Neill reviewed his report with Council.

6.0 BUSINESS ITEMS

6.01 Council Chambers Renovation Plan Update

Moved by Councillor Olsen that Council thanks Administration for the Council Chambers Renovation Plan Update and accepts the Council Chamber Renovation Plan report for information.

Motion Carried.

7.0 COUNCIL ROUNDTABLE

The Mayor and Councillors provided verbal reports regarding meetings or items of interest since the January 9, 2024, Regular Council Meeting.

8.0 ADJOURNMENT

Mayor Danny Povaschuk declared all business concluded and adjourned the meeting at 11:05 a.m.

These minutes approved this 12th day of March 2024.

Mayor Danny Povaschuk

Chief Administrative Officer
Kim Neil

Date: March 12, 2024

Agenda Item No: 06.01

Accounts Payable

Recommended Motion

That Council accepts the accounts payable listings from the general account for information:

- Cheques 43008 - 43042
- Direct Deposits 002798 – 002868
- Electronic Funds Transfer – Batch Number 845

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, direct deposits, and EFT's. 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 43008 – 43042 | totaling \$150,739.87 |
| 2. Accounts Payable Listing – Direct Deposits 002798 – 002868 | totaling \$513,188.49 |
| 3. Accounts Payable Listing – EFT Batch No. 845 | totaling \$18,372.06 |

Reviewed by and Approved for Submission to Council

Reviewed by: _____

Financial Review by: _____

Chief Administrative Officer

Date: March 12, 2024

Agenda Item No: 06.02

Statement of Revenue & Expense

Recommended Motion

That Council accepts the Statement of Revenue and Expense Report for February 2024 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 2024 Operating and Capital budgets approved by Council at the January 9, 2024, 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 February 29, 2024.

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 - February 2024

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 01/01/2024
 To 29/02/2024

Description	Account	YTD Actual	YTD Budget	YTD Variance
GENERAL MUNICIPAL				
MUNICIPAL RESIDENTAL REAL PROPERTY T	1-01-0000-111	0.00	2,430,663.00-	2,430,663.00-
COMMERCIAL REAL PROPERTY TAX	1-01-0000-112	0.00	942,982.00-	942,982.00-
INDUSTRIAL REAL PROPERTY TAX	1-01-0000-113	0.00	72,720.00-	72,720.00-
FARMLAND REAL PROPERTY TAX	1-01-0000-114	0.00	1,379.00-	1,379.00-
POWER PIPELINE & CABLE T.V.	1-01-0000-115	0.00	153,491.00-	153,491.00-
PROVINCIAL GRANTS-IN-LIEU	1-01-0000-240	0.00	65,268.00-	65,268.00-
PENALTY & COST ON TAX	1-01-0000-510	5,825.97-	15,000.00-	9,174.03-
CONCESSION & FRANCHISE	1-01-0000-540	53,300.88-	514,300.00-	460,999.12-
RETURN ON INVESTMENTS	1-01-0000-550	49,938.11-	262,000.00-	212,061.89-
	TOTAL GENERAL MUNICIPAL 01:	109,064.96-	4,457,803.00-	4,348,738.04-
GENERAL ADMINISTRATION				
ADMIN GENERAL SERVICE & SUPPLY	1-12-0000-410	1,894.95-	3,800.00-	1,905.05-
ADMIN SOUVENIR	1-12-0000-419	62.39-	1,700.00-	1,637.61-
ADMIN RENTAL & LEASE REVENUE	1-12-0000-560	4,225.00-	8,400.00-	4,175.00-
ADMIN OTHER REVENUE	1-12-0000-590	0.00	5,000.00-	5,000.00-
ADMIN PROVINCIAL CONDITIONAL GRANT	1-12-0000-840	0.00	305,700.00-	305,700.00-
ADMIN SPECIAL AREAS PROV. CONDITIONA	1-12-0000-841	0.00	600,000.00-	600,000.00-
ADMIN DRAWN FROM SURPLUS (OPERATING	1-12-0000-920	0.00	132,200.00-	132,200.00-
	TOTAL GENERAL ADMINISTRATION 12:	6,182.34-	1,056,800.00-	1,050,617.66-
JAPANESE STUDENT EXCHANGE PROGRAM				
JSEP OTHER REVENUE	1-12-0500-590	0.00	2,000.00-	2,000.00-
	TOTAL JAPANESE STUDENT EXCHANGE PROGRAM:	0.00	2,000.00-	2,000.00-
POLICE				
POLICE PROVINCIAL FINES	1-21-0000-530	262.00-	5,700.00-	5,438.00-
	TOTAL POLICE:	262.00-	5,700.00-	5,438.00-
SAFETY & RISK MANAGEMENT				
FIRE				
FIRE FIRE FIGHTING FEES	1-23-0000-410	0.00	101,000.00-	101,000.00-
FIRE SPECIAL AREAS OPERATIONS GRANT	1-23-0000-850	0.00	301,627.00-	301,627.00-
	TOTAL FIRE:	0.00	402,627.00-	402,627.00-
FIRE - ECETP				
FIRE - ECETP PROVINCIAL CONDITIONAL	1-23-0200-840	0.00	12,600.00-	12,600.00-
	FIRE - ECETP TOTAL:	0.00	12,600.00-	12,600.00-
BY-LAW ENFORCEMENT				
BY-LAW WORK BILLED TO OTHERS	1-26-0000-410	651.18-	3,000.00-	2,348.82-
BY-LAW DEVELOPMENT PERMITS	1-26-0000-520	70.00-	500.00-	430.00-
BY-LAW BUSINESS LICENSES	1-26-0000-522	17,608.33-	18,000.00-	391.67-
BY-LAW COMPLIANCE CERTIFICATES	1-26-0000-525	25.00-	200.00-	175.00-
BY-LAW FINES	1-26-0000-530	0.00	1,000.00-	1,000.00-
BY-LAW OTHER REVENUE	1-26-0000-590	0.00	500.00-	500.00-
	TOTAL BY-LAW ENFORCEMENT:	18,354.51-	23,200.00-	4,845.49-
DOG CONTROL				
DOG CONTROL - ANIMAL LICENSES	1-28-0000-526	3,530.00-	4,700.00-	1,170.00-
DOG CONTROL - IMPOUND & SUSTENANCE	1-28-0000-590	0.00	100.00-	100.00-
	TOTAL DOG CONTROL:	3,530.00-	4,800.00-	1,270.00-
COMMON SERVICES				
COMMON SERV WORK BILLED TO OTHER	1-31-0000-410	400.00-	7,800.00-	7,400.00-
COMMON SERV OTHER REVENUE	1-31-0000-590	230.00-	300.00-	70.00-
	TOTAL COMMON SERVICES:	630.00-	8,100.00-	7,470.00-
STREETS & ROADS				
S & R PROVINCIAL CONDITIONAL GRANT	1-32-0000-840	0.00	4,194,074.00-	4,194,074.00-
S & R DRAWN FROM SURPLUS (OPERATING	1-32-0000-920	0.00	740,029.00-	740,029.00-
S & R DRAWN FROM DEFERRED REVENUE -	1-32-0000-930	0.00	1,835,781.00-	1,835,781.00-
	TOTAL STREETS & ROADS:	0.00	6,769,884.00-	6,769,884.00-
AIRPORT				
AIRPORT RENTAL & LEASE REVENUE	1-33-0000-560	1,400.00-	8,600.00-	7,200.00-
AIRPORT OTHER REVENUE	1-33-0000-590	0.00	100.00-	100.00-

For All Revenue, Expense Accounts
 Zero Balance Accounts NOT Included

Transactions Entered From 01/01/2024
 To 29/02/2024

Description	Account	YTD Actual	YTD Budget	YTD Variance
AIRPORT LOCAL GRANT	1-33-0000-850	0.00	12,830.00-	12,830.00-
	TOTAL AIRPORT:	1,400.00-	21,530.00-	20,130.00-
WATER SUPPLY & DISTRIBUTION				
WATER SALE OF WATER	1-41-0000-410	338.00-	1,168,800.00-	1,168,462.00-
WATER SERVICE CHARGES	1-41-0000-413	0.00	1,300.00-	1,300.00-
WATER RECOVERY FROM OPERATING - WATE	1-41-0000-963	15.50-	98,800.00-	98,784.50-
	TOTAL WATER SUPPLY & DISTRIBUTION:	353.50-	1,268,900.00-	1,268,546.50-
SANITARY SEWERS				
SEWER CHARGES	1-42-0000-410	132.00-	260,100.00-	259,968.00-
SEWER DRAWN FROM SURPLUS (OPERATING	1-42-0000-920	0.00	10,000.00-	10,000.00-
	TOTAL SANITARY SEWERS:	132.00-	270,100.00-	269,968.00-
GARBAGE COLLECTION & DISPOSAL				
GARBAGE CHARGES RESIDENTIAL	1-43-0000-410	42.90-	74,300.00-	74,257.10-
GARBAGE OTHER REVENUE	1-43-0000-590	20.00-	0.00	20.00
	TOTAL GARBAGE COLLECTION & DISPOSAL:	62.90-	74,300.00-	74,237.10-
BIG COUNTRY WASTE AUTHORITY				
REGIONAL WASTE SITE FEES	1-44-0000-410	193.60-	353,800.00-	353,606.40-
REGIONAL WASTE OTHER REVENUE	1-44-0000-590	0.00	100.00-	100.00-
	TOTAL BIG COUNTRY WASTE AUTHORITY:	193.60-	353,900.00-	353,706.40-
F.C.S.S.				
FCSS PROGRAM REVENUE	1-51-0000-402	0.00	1,800.00-	1,800.00-
FCSS VAN RENTAL	1-51-0000-561	45.60-	900.00-	854.40-
FCSS DONATIONS	1-51-0000-591	0.00	1,000.00-	1,000.00-
FCSS FEDERAL CONDITIONAL	1-51-0000-830	0.00	3,400.00-	3,400.00-
FCSS PROVINCIAL CONDITIONAL	1-51-0000-840	23,459.75-	92,800.00-	69,340.25-
	TOTAL F.C.S.S.:	23,505.35-	99,900.00-	76,394.65-
FCSS - YOUTH CLUB				
FCSS - YOUTH CLUB - DRAWN FROM SURPL	1-51-0300-920	0.00	15,834.00-	15,834.00-
	TOTAL FCSS - YOUTH CLUB:	0.00	15,834.00-	15,834.00-
CEMETERY				
CEMETERY CHARGES	1-56-0000-410	625.00	17,600.00-	18,225.00-
CEMETERY OTHER	1-56-0000-590	85.14-	400.00-	314.86-
	TOTAL CEMETERY:	539.86	18,000.00-	18,539.86-
SUBDIVISION				
SUBDIVISION SALE OF LAND	1-66-0000-400	37,142.86-	0.00	37,142.86
	TOTAL SUBDIVISION:	37,142.86-	0.00	37,142.86
RECREATION & PARKS FACILITIES				
RECREATION SALES & SERVICE	1-72-0000-410	0.00	1,878.00-	1,878.00-
RECREATION PROGRAM REVENUE	1-72-0000-430	1,961.85-	1,000.00-	961.85
RECREATION FEDERAL CONDITIONAL GRANT	1-72-0000-830	0.00	25,800.00-	25,800.00-
RECREATION PROVINCIAL CONDITIONAL GR	1-72-0000-840	0.00	18,720.00-	18,720.00-
RECREATION LOCAL GRANTS	1-72-0000-850	0.00	187,000.00-	187,000.00-
RECREATION DRAWN FROM DEFERRED REVEN	1-72-0000-930	0.00	10,000.00-	10,000.00-
RECREATION WORK BILLED TO OTHERS	1-72-0000-998	0.00	7,400.00-	7,400.00-
	TOTAL RECREATION REVENUE:	1,961.85-	251,798.00-	249,836.15-
SWIMMING POOLS				
POOL PASSES & PLUNGE CARDS	1-72-0100-410	95.00-	23,600.00-	23,505.00-
POOL LESSON REGISTRATIONS	1-72-0100-411	0.00	33,800.00-	33,800.00-
POOL DAILY ADMISSIONS	1-72-0100-412	0.00	13,700.00-	13,700.00-
POOL RETAIL SALES	1-72-0100-419	0.00	3,900.00-	3,900.00-
POOL RENTAL REVENUE	1-72-0100-560	0.00	7,000.00-	7,000.00-
POOL DONATIONS	1-72-0100-590	0.00	200.00-	200.00-
POOL DRAWN FROM RESERVES	1-72-0100-930	0.00	15,000.00-	15,000.00-
	TOTAL SWIMMING POOLS:	95.00-	97,200.00-	97,105.00-
ARENA				
ARENA ADVERTISING REV SIGNS	1-72-0200-410	5,012.50-	10,000.00-	4,987.50-
ARENA RENTAL REVENUE	1-72-0200-560	17,885.75-	79,200.00-	61,314.25-
ARENA LOBBY & CONCESSION RENTAL	1-72-0200-562	485.00-	3,300.00-	2,815.00-
	TOTAL ARENA:	23,383.25-	92,500.00-	69,116.75-

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Description	Account	YTD Actual	YTD Budget	YTD Variance
CURLING RINK				
CURLING RINK SALE OF SERVICES	1-72-0400-410	0.00	48,700.00-	48,700.00-
CURLING RINK RENTAL REVENUE	1-72-0400-560	0.00	9,300.00-	9,300.00-
CURLING RINK DRAWN FROM DEFERRED	1-72-0400-930	0.00	10,000.00-	10,000.00-
	CURLING RINK TOTAL:	0.00	68,000.00-	68,000.00-
BALL DIAMONDS				
BALL DIAMOND REVENUE	1-72-0500-560	0.00	4,300.00-	4,300.00-
	TOTAL BALL DIAMONDS REVENUE:	0.00	4,300.00-	4,300.00-
FOX LAKE & HELMER DAM				
FOX LAKE REVENUE	1-72-0700-410	0.00	5,400.00-	5,400.00-
FOX LAKE RETAIL SALES - ICE & NOVELT	1-72-0700-419	0.00	406.00-	406.00-
FOX LAKE RENTAL REVENUE	1-72-0700-560	761.90-	88,800.00-	88,038.10-
	TOTAL FOX LAKE & HELMER DAM:	761.90-	94,606.00-	93,844.10-
PARKS				
PARKS DRAWN FROM SURPLUS	1-72-0800-930	0.00	100,000.00-	100,000.00-
	TOTAL PARKS:	0.00	100,000.00-	100,000.00-
PLAYGROUND PROGRAM				
PLAYGROUND PROGRAM REVENUE	1-72-1000-410	0.00	17,435.00-	17,435.00-
	TOTAL PLAYGROUND PROGRAM:	0.00	17,435.00-	17,435.00-
SOCCER FIELDS				
SOCCER FIELDS REVENUE	1-72-1400-560	0.00	2,500.00-	2,500.00-
	TOTAL SOCCER FIELDS REVENUE:	0.00	2,500.00-	2,500.00-
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	3,901.85-	12,200.00-	8,298.15-
RCSC LEASE AGREEMENT REVENUE	1-74-0800-561	0.00	20,000.00-	20,000.00-
RCSC DONATIONS / SPONSORSHIPS	1-74-0800-591	0.00	19,050.00-	19,050.00-
RCSC DRAWN FROM DEFERRED REVENUE	1-74-0800-930	0.00	5,000.00-	5,000.00-
RCSC FITNESS CENTRE FEE REVENUE	1-74-0801-561	6,689.46-	34,226.00-	27,536.54-
	TOTAL REGIONAL COMMUNITY SERVICES CENTRE:	10,591.31-	90,476.00-	79,884.69-
COMMUNITY CENTRE				
COMMUNITY CENTRE RENTAL REVENUE	1-74-0900-560	445.00-	33,530.00-	33,085.00-
	TOTAL COMMUNITY CENTRE:	445.00-	33,530.00-	33,085.00-
LIONS HALL				
LIONS HALL RENTAL REVENUE	1-74-1000-560	675.00-	2,925.00-	2,250.00-
	LIONS HALL TOTAL:	675.00-	2,925.00-	2,250.00-
	TOTAL REVENUE:	238,187.47-	15,731,248.00-	15,493,060.53-
COUNCIL				
COUNCIL WAGES	2-11-0000-110	14,207.26	98,100.00	83,892.74
COUNCIL BENEFITS	2-11-0000-130	566.10	4,200.00	3,633.90
COUNCIL NON T4 BENEFITS	2-11-0000-133	0.00	550.00	550.00
COUNCIL TRAVEL & SUBSISTANCE	2-11-0000-211	112.38	14,400.00	14,287.62
COUNCIL TRAINING / REGISTRATIONS	2-11-0000-212	250.00	13,300.00	13,050.00
COUNCIL GOODS	2-11-0000-500	5,575.83	17,400.00	11,824.17
COUNCIL OTHER (ELECTION)	2-11-0000-990	0.00	1,000.00	1,000.00
COUNCIL PUBLIC RELATIONS & PROMOTION	2-11-0000-999	0.00	2,500.00	2,500.00
	TOTAL COUNCIL:	20,711.57	151,450.00	130,738.43
ADMINISTRATION				
ADMINISTRATION SALARIES	2-12-0000-110	55,034.31	354,600.00	299,565.69
ADMINISTRATION CASUAL LABOUR	2-12-0000-111	0.00	9,000.00	9,000.00
ADMINISTRATION EMPLOYEE BENEFITS	2-12-0000-130	3,877.05	19,900.00	16,022.95
ADMINISTRATION CASUAL BENEFITS	2-12-0000-131	0.00	600.00	600.00
ADMINISTRATION NON T4 BENEFITS	2-12-0000-133	5,402.84	39,500.00	34,097.16
ADMINISTRATION PAYROLL COSTS	2-12-0000-200	0.00	8,200.00	8,200.00
ADMINISTRATION WORKERS COMPENSATION	2-12-0000-201	1,851.65	22,200.00	20,348.35
ADMINISTRATION TRAVEL & SUBSISTANCE	2-12-0000-211	0.00	7,100.00	7,100.00

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Description	Account	YTD Actual	YTD Budget	YTD Variance
ADMINISTRATION STAFF TRAINING	2-12-0000-212	250.00	5,900.00	5,650.00
ADMINISTRATION FREIGHT & POSTAGE	2-12-0000-215	0.00	10,600.00	10,600.00
ADMINISTRATION TELEPHONE	2-12-0000-217	1,165.40	7,200.00	6,034.60
ADMINISTRATION ADVERTISING & PRINTIN	2-12-0000-220	3,288.46	6,700.00	3,411.54
ADMINISTRATION SUBSCRIPTION & MEMBER	2-12-0000-221	1,722.15	9,300.00	7,577.85
ADMINISTRATION AUDIT	2-12-0000-230	0.00	33,000.00	33,000.00
ADMINISTRATION LEGAL	2-12-0000-231	454.11	5,000.00	4,545.89
ADMINISTRATION PROFESSIONAL SERVICES	2-12-0000-232	28,565.08	125,423.00	96,857.92
ADMINISTRATION REGIONAL PLANNING SER	2-12-0000-233	44,400.00	44,000.00	400.00
ADMINISTRATION CONTRACTED REPAIRS	2-12-0000-250	340.00	5,000.00	4,660.00
ADMINISTRATION INSURANCE	2-12-0000-274	18,578.94	18,580.00	1.06
ADMINISTRATION ASSESSOR	2-12-0000-280	2,000.00	50,400.00	48,400.00
ADMINISTRATION LAND TITLES OFFICE	2-12-0000-285	230.00	1,000.00	770.00
ADMINISTRATION GOODS	2-12-0000-500	1,926.68	10,800.00	8,873.32
ADMINISTRATION GOODS - SOUVENIRS	2-12-0000-501	0.00	1,800.00	1,800.00
ADMINISTRATION POWER	2-12-0000-541	3,758.83	29,200.00	25,441.17
ADMINISTRATION GRANTS TO OTHER ORGAN	2-12-0000-770	61,612.65	124,500.00	62,887.35
ADMINISTRATION BANK CHARGES	2-12-0000-810	1,238.71	6,000.00	4,761.29
ADMINISTRATION GROSS REC TO OPER - W	2-12-0000-963	0.00	1,340.00	1,340.00
ADMINISTRATION OTHER	2-12-0000-990	3,292.38	32,000.00	28,707.62
ADMINISTRATION PUBLIC REC. - PROMOTI	2-12-0000-999	0.00	1,000.00	1,000.00
	TOTAL ADMINISTRATION:	238,989.24	989,843.00	750,853.76
JAPANESE STUDENT EXCHANGE PROGRAM				
JSEP CONTRACTED SERVICES	2-12-0500-232	0.00	250.00	250.00
JSEP GOODS	2-12-0500-500	0.00	4,500.00	4,500.00
JSEP OTHER EXPENSES	2-12-0500-990	0.00	250.00	250.00
	TOTAL JAPANESE STUDENT EXCHANGE PROGRAM:	0.00	5,000.00	5,000.00
TAX RECOVERY PROPERTY				
TAX RECOVERY PROPERTY - POWER	2-12-0600-541	39.95	0.00	39.95
	TOTAL TAX RECOVERY PROPERTY:	39.95	0.00	39.95
POLICE				
POLICE TRANSFERS TO PROVINCIAL GOVER	2-21-0000-340	0.00	148,000.00	148,000.00
	TOTAL POLICE:	0.00	148,000.00	148,000.00
SAFETY & RISK MANAGEMENT				
SAFETY & RISK MANAGEMENT TRAINING	2-22-0000-212	0.00	2,000.00	2,000.00
SAFETY & RISK MANAGEMENT SUBSCRIPTIO	2-22-0000-221	138.70	1,950.00	1,811.30
SAFETY & RISK MANAGEMENT CONTRACTED	2-22-0000-250	0.00	1,200.00	1,200.00
SAFETY & RISK MANAGEMENT GOODS	2-22-0000-500	0.00	1,100.00	1,100.00
	TOTAL SAFETY & RISK MANAGEMENT:	138.70	6,250.00	6,111.30
FIRE				
FIRE SALARIES - OFFICERS & FIRE FIGH	2-23-0000-111	0.00	101,300.00	101,300.00
FIRE BENEFITS - FIRE FIGHTERS	2-23-0000-131	534.24	9,600.00	9,065.76
FIRE NON T4 BENEFITS	2-23-0000-133	0.00	1,500.00	1,500.00
FIRE TRAVEL	2-23-0000-211	0.00	7,000.00	7,000.00
FIRE TRAINING	2-23-0000-212	900.00	22,300.00	21,400.00
FIRE FREIGHT	2-23-0000-215	98.74	500.00	401.26
FIRE TELEPHONE	2-23-0000-217	1,034.62	7,100.00	6,065.38
FIRE ADVERTISING	2-23-0000-220	0.00	900.00	900.00
FIRE MEMBERSHIPS	2-23-0000-221	710.00	900.00	190.00
FIRE CONTRACTED SERVICES	2-23-0000-232	9,780.34	33,100.00	23,319.66
FIRE CONTRACTED REPAIRS	2-23-0000-250	25.00	14,000.00	13,975.00
FIRE CONTRACTED VEHICLE REPAIRS	2-23-0000-255	0.00	5,000.00	5,000.00
FIRE INSURANCE	2-23-0000-274	21,892.96	17,650.00	4,242.96
FIRE PREVENTION & INVESTIGATION	2-23-0000-275	0.00	600.00	600.00
FIRE GOODS	2-23-0000-500	1,025.67	19,624.00	18,598.33
FIRE PETROLEUM PRODUCTS	2-23-0000-521	586.03	10,100.00	9,513.97
FIRE VEHICLE MAINTENANCE	2-23-0000-523	0.00	200.00	200.00
FIRE HEATING	2-23-0000-540	1,521.14	11,200.00	9,678.86
FIRE POWER	2-23-0000-541	1,477.83	16,500.00	15,022.17
FIRE GROSS RECOVERIES TO OPERATING	2-23-0000-963	0.00	16,800.00	16,800.00
	TOTAL FIRE:	39,586.57	295,874.00	256,287.43
FIRE - EAST CENTRAL EMERGENCY TRAINING PARTNERSHIP				
FIRE - ECETP ADDED TO OPERATING RESE	2-23-0200-764	0.00	12,600.00	12,600.00
	TOTAL FIRE - ECETP:	0.00	12,600.00	12,600.00

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Description	Account	YTD Actual	YTD Budget	YTD Variance
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	1,733.34	10,400.00	8,666.66
EMERGENCY SERVICES GOODS	2-24-0000-500	0.00	900.00	900.00
TOTAL EMERGENCY SERVICES:		1,733.34	13,300.00	11,566.66
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	0.00	1,000.00	1,000.00
BYLAW FREIGHT	2-26-0000-215	0.00	700.00	700.00
BYLAW TELEPHONE	2-26-0000-217	111.07	1,190.00	1,078.93
BYLAW ADVERTISING	2-26-0000-220	184.95	1,000.00	815.05
BYLAW MEMBERSHIP	2-26-0000-221	3.57	200.00	196.43
BYLAW PROFESSIONAL SERVICES	2-26-0000-232	8,682.68	47,800.00	39,117.32
BYLAW CONTRACTED VEHICLE REPAIRS	2-26-0000-255	0.00	400.00	400.00
BYLAW INSURANCE	2-26-0000-274	523.00	600.00	77.00
BYLAW GOODS	2-26-0000-500	0.00	2,500.00	2,500.00
BYLAW PETROLEUM PRODUCTS	2-26-0000-521	0.00	1,200.00	1,200.00
BYLAW WORK BILLED TO OTHERS	2-26-0000-998	651.18	3,000.00	2,348.82
TOTAL BY-LAW ENFORCEMENT:		10,156.45	60,590.00	50,433.55
DOG CONTROL				
DOG CONTROL POSTAGE	2-28-0000-215	66.11	700.00	633.89
DOG CONTROL ADVERTISING	2-28-0000-220	0.00	300.00	300.00
DOG CONTROL CONTRACTED SERVICES	2-28-0000-232	1,199.82	1,500.00	300.18
DOG CONTROL GOODS	2-28-0000-500	270.75	600.00	329.25
DOG CONTROL GRANT TO OTHER AGENCIES	2-28-0000-770	10,000.00	10,000.00	0.00
TOTAL DOG CONTROL:		11,536.68	13,100.00	1,563.32
COMMON SERVICES				
COMMON SERVICES SALARIES	2-31-0000-110	43,059.39	252,200.00	209,140.61
COMMON SERVICES SEASONAL SALARIES	2-31-0000-111	0.00	3,700.00	3,700.00
COMMON SERVICES EMPLOYEE BENEFITS	2-31-0000-130	2,749.69	19,300.00	16,550.31
COMMON SERVICES SEASONAL BENEFITS	2-31-0000-131	0.00	300.00	300.00
COMMON SERVICES NON T4 BENEFITS	2-31-0000-133	5,986.22	43,300.00	37,313.78
COMMON SERVICES TRAVEL	2-31-0000-211	0.00	500.00	500.00
COMMON SERVICES TRAINING	2-31-0000-212	0.00	1,500.00	1,500.00
COMMON SERVICES FREIGHT	2-31-0000-215	298.30	1,700.00	1,401.70
COMMON SERVICES TELEPHONE	2-31-0000-217	935.98	4,600.00	3,664.02
COMMON SERVICES ADVERTISING & PRINTI	2-31-0000-220	0.00	700.00	700.00
COMMON SERVICES CONTRACTED SERVICES	2-31-0000-232	158.90	2,800.00	2,641.10
COMMON SERVICES CONTRACTED REPAIRS	2-31-0000-250	8,445.81	10,000.00	1,554.19
COMMON SERV CONTRACTED EQUIPMENT REP	2-31-0000-253	257.60	10,000.00	9,742.40
COMMON SERV CONTRACTED VEHICLE REPAI	2-31-0000-255	14,661.97	4,500.00	10,161.97-
COMMON SERVICES INSURANCE	2-31-0000-274	30,585.04	32,020.00	1,434.96
COMMON SERVICES GOODS	2-31-0000-500	3,861.11	19,948.00	16,086.89
COMMON SERVICES PETROLEUM PRODUCTS	2-31-0000-521	2,401.28	51,800.00	49,398.72
COMMON SERVICE EQUIPMENT MAINTENANCE	2-31-0000-522	109.64	15,500.00	15,390.36
COMMON SERVICES VEHICLE MAINTENANCE	2-31-0000-523	2,257.26	13,900.00	11,642.74
COMMON SERVICES HEATING	2-31-0000-540	3,585.28	23,900.00	20,314.72
COMMON SERVICES POWER	2-31-0000-541	2,261.80	19,300.00	17,038.20
COMMON SERVICES ADDED TO OPER RESERV	2-31-0000-764	0.00	41,780.00	41,780.00
COMMON SERVICES GROSS REC TO OPER- W	2-31-0000-963	0.00	3,000.00	3,000.00
TOTAL COMMON SERVICES:		121,615.27	576,248.00	454,632.73
STREETS & ROADS				
S & R SALARIES	2-32-0000-110	17,476.90	87,500.00	70,023.10
S & R SEASONAL SALARIES	2-32-0000-111	0.00	5,500.00	5,500.00
S & R BENEFITS	2-32-0000-130	1,196.75	6,400.00	5,203.25
S & R SEASONAL BENEFITS	2-32-0000-131	0.00	400.00	400.00
S & R NON T4 BENEFITS	2-32-0000-133	1,918.49	14,400.00	12,481.51
S & R FREIGHT	2-32-0000-215	0.00	1,100.00	1,100.00
S & R CONTRACTED SERVICES	2-32-0000-232	0.00	15,000.00	15,000.00
S & R CONTRACTED REPAIRS	2-32-0000-250	0.00	165,000.00	165,000.00
S & R EQUIPMENT MAINTENANCE	2-32-0000-253	0.00	5,000.00	5,000.00
S & R VEHICLE REPAIRS	2-32-0000-255	350.00	1,500.00	1,150.00
S & R GOODS	2-32-0000-500	1,755.91	30,500.00	28,744.09
S & R EQUIPMENT GOODS	2-32-0000-522	49.60	5,600.00	5,550.40
S & R VEHICLE MAINTENANCE	2-32-0000-523	43.04	2,500.00	2,456.96

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S & R STREET LIGHTS	2-32-0000-553	6,045.73	125,200.00	119,154.27
S & R TRANSFER TO CAPITAL	2-32-0000-762	0.00	740,029.00	740,029.00
S & R ADDED TO OPERATING RESERVE	2-32-0000-764	0.00	246,300.00	246,300.00
	TOTAL STREETS & ROADS:	28,836.42	1,451,929.00	1,423,092.58
AIRPORT				
AIRPORT SALARIES	2-33-0000-110	713.24	2,200.00	1,486.76
AIRPORT SEASONAL SALARIES	2-33-0000-111	0.00	3,600.00	3,600.00
AIRPORT BENEFITS	2-33-0000-130	48.63	200.00	151.37
AIRPORT SEASONAL BENEFITS	2-33-0000-131	0.00	300.00	300.00
AIRPORT NON T-4 BENEFITS	2-33-0000-133	116.40	400.00	283.60
AIRPORT FREIGHT	2-33-0000-215	0.00	100.00	100.00
AIRPORT TELEPHONE / RADIO LICENSE FE	2-33-0000-217	49.17	50.00	0.83
AIRPORT CONTRACTED SERVICES	2-33-0000-232	170.24	2,100.00	1,929.76
AIRPORT CONTRACTED REPAIRS	2-33-0000-250	0.00	2,300.00	2,300.00
AIRPORT VEHICLE REPAIRS	2-33-0000-255	0.00	200.00	200.00
AIRPORT INSURANCE	2-33-0000-274	5,214.63	5,210.00	4.63
AIRPORT GOODS	2-33-0000-500	34.40	1,500.00	1,465.60
AIRPORT VEHICLE GOODS	2-33-0000-523	0.00	100.00	100.00
AIRPORT HEATING	2-33-0000-540	336.78	2,500.00	2,163.22
AIRPORT POWER	2-33-0000-541	573.10	13,100.00	12,526.90
AIRPORT WATER & SEWER	2-33-0000-542	40.00	500.00	460.00
	TOTAL AIRPORT:	7,296.59	34,360.00	27,063.41
WATER PLANT				
WATER PLANT CHARGES FROM COMMISSION	2-41-0100-300	50,398.20	906,300.00	855,901.80
WATER PLANT POWER	2-41-0100-541	0.00	33,300.00	33,300.00
	TOTAL WATER PLANT:	50,398.20	939,600.00	889,201.80
WATER LINES & DISTRIBUTION				
WATER LINES SALARIES	2-41-0200-110	14,521.19	143,900.00	129,378.81
WATER LINES SEASONAL SALARIES	2-41-0200-111	0.00	3,000.00	3,000.00
WATER LINES BENEFITS	2-41-0200-130	1,072.17	12,000.00	10,927.83
WATER LINES SEASONAL BENEFITS	2-41-0200-131	0.00	200.00	200.00
WATER LINES NON T4 BENEFITS	2-41-0200-133	2,166.46	25,200.00	23,033.54
WATER LINES TRAVEL & TRAINING	2-41-0200-211	726.99	4,500.00	3,773.01
WATER LINES FREIGHT & POSTAGE	2-41-0200-215	0.00	9,200.00	9,200.00
WATER LINES ADVERTISING	2-41-0200-220	0.00	1,000.00	1,000.00
WATER LINES PROFESSIONAL SERVICES	2-41-0200-232	5,186.44	8,400.00	3,213.56
WATER LINES CONTRACTED REPAIRS	2-41-0200-250	6,777.50	35,000.00	28,222.50
WATER LINES GOODS	2-41-0200-500	57.14	20,000.00	19,942.86
WATER LINES ADDED TO OPERATING RESER	2-41-0200-764	0.00	50,000.00	50,000.00
	TOTAL WATER LINES & DISTRIBUTION:	30,507.89	312,400.00	281,892.11
SANITARY SEWERS				
SEWERS SALARIES	2-42-0000-110	3,894.24	29,700.00	25,805.76
SEWERS BENEFITS	2-42-0000-130	343.15	2,300.00	1,956.85
SEWERS NON T4 BENEFITS	2-42-0000-133	768.50	5,200.00	4,431.50
SEWERS FREIGHT & POSTAGE	2-42-0000-215	0.00	500.00	500.00
SEWERS LIFT STATION TELEPHONES	2-42-0000-217	149.37	1,800.00	1,650.63
SEWERS CONTRACTED REPAIRS	2-42-0000-250	29,782.50	60,000.00	30,217.50
SEWERS INSURANCE	2-42-0000-274	4,359.11	3,590.00	769.11
SEWERS GOODS	2-42-0000-500	0.00	32,000.00	32,000.00
SEWERS HEATING	2-42-0000-540	134.91	1,400.00	1,265.09
SEWERS POWER	2-42-0000-541	1,099.96	13,500.00	12,400.04
SEWERS ADDED TO OPERATING RESERVE	2-42-0000-764	0.00	50,000.00	50,000.00
	TOTAL SANITARY SEWERS:	40,531.74	199,990.00	159,458.26
GARBAGE				
GARBAGE REMOVAL CONTRACT	2-43-0000-235	11,600.00	75,400.00	63,800.00
GARBAGE GOODS	2-43-0000-500	0.00	300.00	300.00
	TOTAL GARBAGE:	11,600.00	75,700.00	64,100.00
REGIONAL WASTE				
REGIONAL WASTE BCWMC CONTRACT	2-44-0000-235	83,638.72	334,400.00	250,761.28
REGIONAL WASTE - TRANSFER TO RESERVE	2-44-0000-764	0.00	19,400.00	19,400.00
	TOTAL REGIONAL WASTE SYSTEM:	83,638.72	353,800.00	270,161.28
FCSS				
FCSS SALARIES	2-51-0100-110	962.59	5,400.00	4,437.41

For All Revenue, Expense Accounts
 Zero Balance Accounts NOT Included

Transactions Entered From 01/01/2024
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Description	Account	YTD Actual	YTD Budget	YTD Variance
FCSS BENEFITS	2-51-0100-130	94.46	500.00	405.54
FCSS NON T4 BENEFITS	2-51-0100-133	352.24	1,100.00	747.76
FCSS TRAVEL	2-51-0100-211	0.00	1,000.00	1,000.00
FCSS TRAINING	2-51-0100-212	0.00	700.00	700.00
FCSS FREIGHT & POSTAGE	2-51-0100-215	0.00	300.00	300.00
FCSS ADVERTISING	2-51-0100-220	0.00	900.00	900.00
FCSS SUBSCRIPTIONS/MEMBERSHIPS	2-51-0100-221	0.00	500.00	500.00
FCSS CONTRACTED PROFESSIONAL SERVICE	2-51-0100-232	3,500.00	22,800.00	19,300.00
FCSS INSURANCE	2-51-0100-274	11.00	11.00	0.00
FCSS GOODS	2-51-0100-500	0.00	2,100.00	2,100.00
FCSS GRANT TO SENIOR CIRCLE	2-51-0100-770	0.00	610.00	610.00
TOTAL FCSS:		4,920.29	35,921.00	31,000.71
FCSS COORDINATOR				
COORDINATOR SALARIES	2-51-0200-110	1,925.19	10,800.00	8,874.81
COORDINATOR BENEFITS	2-51-0200-130	160.74	1,000.00	839.26
COORDINATOR NON T4 BENEFITS	2-51-0200-133	490.59	2,300.00	1,809.41
COORDINATOR TRAVEL	2-51-0200-211	0.00	1,200.00	1,200.00
COORDINATOR TRAINING	2-51-0200-212	0.00	700.00	700.00
COORDINATOR POSTAGE & FREIGHT	2-51-0200-215	0.00	300.00	300.00
COORDINATOR TELEPHONE	2-51-0200-217	0.00	400.00	400.00
COORDINATOR ADVERTISING	2-51-0200-220	0.00	2,800.00	2,800.00
COORDINATOR SUBSCRIPTIONS/MEMBERSHIP	2-51-0200-221	0.00	100.00	100.00
COORDINATOR CONTRACTED PROFESSIONAL	2-51-0200-232	3,000.00	19,500.00	16,500.00
COORDINATOR GOODS	2-51-0200-500	0.00	1,200.00	1,200.00
COORDINATOR PROGRAM EXPENSES	2-51-0200-510	44,225.00	99,800.00	55,575.00
TOTAL COORDINATOR:		49,801.52	140,100.00	90,298.48
YOUTH CLUB SUPPORT				
FCSS YOUTH CLUB SUPPORT SALARIES	2-51-0300-110	962.59	5,400.00	4,437.41
FCSS YOUTH CLUB SUPPORT BENEFITS	2-51-0300-130	80.38	500.00	419.62
FCSS YOUTH CLUB SUPPORT NON T4 BENE	2-51-0300-133	245.31	1,100.00	854.69
FCSS YOUTH CLUB SUPPORT ADVERTISING	2-51-0300-220	0.00	2,500.00	2,500.00
FCSS YOUTH CLUB SUPPORT PROFESSIONAL	2-51-0300-232	1,500.00	9,800.00	8,300.00
FCSS YOUTH CLUB SUPPORT GOODS	2-51-0300-500	0.00	700.00	700.00
TOTAL FCSS YOUTH CLUB SUPPORT:		2,788.28	20,000.00	17,211.72
COMMUNITY SERVICES VANS				
CSD VAN CONTRACTED VEHICLE REPAIRS	2-51-0500-255	350.00	400.00	50.00
CSD VAN INSURANCE	2-51-0500-274	3,483.00	3,960.00	477.00
CSD VAN GOODS	2-51-0500-500	0.00	100.00	100.00
CSD VAN PETROLEUM PRODUCTS	2-51-0500-521	0.00	100.00	100.00
CSD VAN VEHICLE MAINTENANCE	2-51-0500-523	0.00	800.00	800.00
TOTAL COMMUNITY SERVICES VANS:		3,833.00	5,360.00	1,527.00
CEMETERY				
CEMETERY SALARIES	2-56-0000-110	358.28	9,200.00	8,841.72
CEMETERY SEASONAL SALARIES	2-56-0000-111	0.00	6,000.00	6,000.00
CEMETERY BENEFITS	2-56-0000-130	24.75	800.00	775.25
CEMETERY SEASONAL BENEFITS	2-56-0000-131	0.00	400.00	400.00
CEMETERY NON T-4 BENEFITS	2-56-0000-133	55.60	1,700.00	1,644.40
CEMETERY ADVERTISING	2-56-0000-220	0.00	100.00	100.00
CEMETERY PROFESSIONAL SERVICES	2-56-0000-232	639.90	4,200.00	3,560.10
CEMETERY CONTRACTED REPAIRS	2-56-0000-250	0.00	1,500.00	1,500.00
CEMETERY INSURANCE	2-56-0000-274	26.40	20.00	6.40
CEMETERY GOODS	2-56-0000-500	0.00	5,000.00	5,000.00
CEMETERY PETROLEUM PRODUCTS	2-56-0000-521	0.00	700.00	700.00
TOTAL CEMETERY:		1,104.93	29,620.00	28,515.07
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 INSURANCE	2-61-0200-274	1,134.13	0.00	1,134.13
COMMERCIAL OFFICE HEATING	2-61-0200-540	177.22	0.00	177.22
COMMERCIAL OFFICE POWER	2-61-0200-541	171.24	0.00	171.24
TOTAL COMMERCIAL OFFICE BUILDING:		1,482.59	0.00	1,482.59
TOURISM				

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 Zero Balance Accounts NOT Included

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Description	Account	YTD Actual	YTD Budget	YTD Variance
TOURISM SALARIES	2-61-0300-110	3,706.13	22,100.00	18,393.87
TOURISM BENEFITS	2-61-0300-130	234.51	1,800.00	1,565.49
TOURISM NON T4 BENEFITS	2-61-0300-133	386.04	3,800.00	3,413.96
TOURISM TRAVEL	2-61-0300-211	0.00	100.00	100.00
TOURISM FREIGHT & POSTAGE	2-61-0300-215	0.00	500.00	500.00
TOURISM ADVERTISING	2-61-0300-220	0.00	2,000.00	2,000.00
TOURISM GOODS	2-61-0300-500	0.00	500.00	500.00
	TOTAL TOURISM:	4,326.68	30,800.00	26,473.32
BUSINESS & COMMUNICATIONS				
B & C SALARIES	2-61-0400-110	14,824.19	88,200.00	73,375.81
B & C BENEFITS	2-61-0400-130	938.19	7,200.00	6,261.81
B & C NON T4 BENEFIT	2-61-0400-133	1,544.13	15,400.00	13,855.87
B & C TRAVEL	2-61-0400-211	0.00	1,000.00	1,000.00
B & C TRAINING	2-61-0400-212	0.00	1,000.00	1,000.00
B & C FREIGHT & POSTAGE	2-61-0400-215	0.00	300.00	300.00
B & C TELEPHONES	2-61-0400-217	0.00	1,100.00	1,100.00
B & C ADVERTISING & PRINTING	2-61-0400-220	0.00	1,800.00	1,800.00
B & C SUBSCRIPTIONS & MEMBERSHIPS	2-61-0400-221	75.00	3,400.00	3,325.00
B & C CONTRACTED PROFESSIONAL SERVIC	2-61-0400-232	22,500.00	49,000.00	26,500.00
B & C INSURANCE	2-61-0400-274	145.23	150.00	4.77
B & C GOODS	2-61-0400-500	0.00	2,500.00	2,500.00
B & C PETROLEUM PRODUCTS	2-61-0400-521	0.00	500.00	500.00
B & C POWER	2-61-0400-541	288.29	4,600.00	4,311.71
	TOTAL BUSINESS & COMMUNICATIONS:	40,315.03	176,150.00	135,834.97
VISITOR INFORMATION CENTRE				
VIC SALARIES	2-62-0000-110	405.64	2,700.00	2,294.36
VIC SEASONAL SALARIES	2-62-0000-111	0.00	1,200.00	1,200.00
VIC BENEFITS	2-62-0000-130	32.02	200.00	167.98
VIC SEASONAL BENEFITS	2-62-0000-131	0.00	100.00	100.00
VIC NON T4 BENEFITS	2-62-0000-133	49.20	500.00	450.80
VIC TELEPHONES	2-62-0000-217	61.90	400.00	338.10
VIC ADVERTISING & PRINTING	2-62-0000-220	0.00	900.00	900.00
VIC CONTRACTED SERVICES	2-62-0000-232	49.00	1,200.00	1,151.00
VIC CONTRACTED REPAIR	2-62-0000-250	0.00	1,000.00	1,000.00
VIC INSURANCE	2-62-0000-274	1,294.18	990.00	304.18
VIC GOODS	2-62-0000-500	141.98	2,000.00	1,858.02
VIC HEATING	2-62-0000-540	134.91	1,400.00	1,265.09
VIC POWER	2-62-0000-541	192.19	3,100.00	2,907.81
VIC WATER	2-62-0000-963	0.00	4,100.00	4,100.00
	TOTAL VISITOR INFORMATION CENTRE:	2,361.02	19,790.00	17,428.98
COMMUNITY SERVICES BOARD				
COMMUNITY SERVICES BOARD GOODS	2-71-0000-500	0.00	500.00	500.00
COMMUNITY SERVICES BOARD GRANTS	2-71-0000-770	0.00	3,000.00	3,000.00
	TOTAL COMMUNITY SERVICES BOARD:	0.00	3,500.00	3,500.00
RECREATION				
RECREATION SALARIES	2-72-0000-110	4,714.02	10,800.00	6,085.98
RECREATION SEASONAL SALARIES	2-72-0000-111	0.00	10,500.00	10,500.00
RECREATION BENEFITS	2-72-0000-130	425.17	1,000.00	574.83
RECREATION SEASONAL BENEFITS	2-72-0000-131	0.00	700.00	700.00
RECREATION NON T4 BENEFITS	2-72-0000-133	1,126.04	2,300.00	1,173.96
RECREATION TRAVEL	2-72-0000-211	0.00	1,800.00	1,800.00
RECREATION TRAINING	2-72-0000-212	617.50	3,100.00	2,482.50
RECREATION FREIGHT & POSTAGE	2-72-0000-215	0.00	300.00	300.00
RECREATION TELEPHONE	2-72-0000-217	0.00	1,900.00	1,900.00
RECREATION ADVERTISING	2-72-0000-220	0.00	2,800.00	2,800.00
RECREATION SUBSCRIPTIONS/MEMBERSHIPS	2-72-0000-221	441.00	900.00	459.00
RECREATION PROFESSIONAL SERVICES	2-72-0000-232	5,803.44	24,000.00	18,196.56
RECREATION INSURANCE	2-72-0000-274	12,044.50	12,340.00	295.50
RECREATION GOODS	2-72-0000-500	74.50	1,200.00	1,125.50
RECREATION PROGRAM EXPENSES	2-72-0000-510	0.00	1,000.00	1,000.00
RECREATION PETROLEUM - CAR ALLOWANCE	2-72-0000-521	0.00	2,400.00	2,400.00
RECREATION VEHICLE MAINTENANCE	2-72-0000-523	150.56	300.00	149.44
RECREATION TRANSFER TO CAPITAL	2-72-0000-762	0.00	90,000.00	90,000.00
RECREATION OTHER	2-72-0000-990	0.00	5,800.00	5,800.00
	TOTAL RECREATION:	25,396.73	173,140.00	147,743.27
SWIMMING & WADING POOLS				

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Zero Balance Accounts NOT Included

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Description	Account	YTD Actual	YTD Budget	YTD Variance
POOLS SALARIES	2-72-0100-110	0.00	14,700.00	14,700.00
POOL SEASONAL SALARIES	2-72-0100-111	811.20	118,800.00	117,988.80
POOLS BENEFITS	2-72-0100-130	0.00	1,300.00	1,300.00
POOL SEASONAL BENEFITS	2-72-0100-131	58.39	8,200.00	8,141.61
POOLS NON T-4 BENEFITS	2-72-0100-133	0.00	2,700.00	2,700.00
POOLS TRAVEL	2-72-0100-211	0.00	1,000.00	1,000.00
POOLS TRAINING	2-72-0100-212	0.00	1,000.00	1,000.00
POOLS FREIGHT & POSTAGE	2-72-0100-215	0.00	2,400.00	2,400.00
POOLS TELEPHONE	2-72-0100-217	61.90	480.00	418.10
POOLS ADVERTISING	2-72-0100-220	0.00	1,200.00	1,200.00
POOL CONTRACTED SERVICES	2-72-0100-232	44.00	3,300.00	3,256.00
POOLS CONTRACTED REPAIRS	2-72-0100-250	380.27	6,500.00	6,119.73
POOLS INSURANCE	2-72-0100-274	9,076.46	7,160.00	1,916.46-
POOLS GOODS	2-72-0100-500	70.28	16,500.00	16,429.72
POOL RETAIL GOODS	2-72-0100-501	0.00	2,000.00	2,000.00
POOLS CHEMICALS	2-72-0100-531	0.00	21,200.00	21,200.00
POOLS HEATING	2-72-0100-540	684.23	17,200.00	16,515.77
POOLS POWER	2-72-0100-541	1,039.26	25,000.00	23,960.74
POOLS GROSS RECOVERIES TO OPERATING	2-72-0100-963	0.00	5,060.00	5,060.00
TOTAL SWIMMING POOLS:		12,225.99	255,700.00	243,474.01
ARENA				
ARENA SALARIES	2-72-0200-110	31,943.90	140,500.00	108,556.10
ARENA SEASONAL SALARIES	2-72-0200-111	0.00	12,000.00	12,000.00
ARENA BENEFITS	2-72-0200-130	2,199.44	11,700.00	9,500.56
ARENA SEASONAL BENEFITS	2-72-0200-131	0.00	800.00	800.00
ARENA NON T4 BENEFITS	2-72-0200-133	4,884.55	24,700.00	19,815.45
ARENA TRAVEL	2-72-0200-211	0.00	1,600.00	1,600.00
ARENA TRAINING	2-72-0200-212	1,039.50	2,600.00	1,560.50
ARENA FREIGHT & POSTAGE	2-72-0200-215	5.47	800.00	794.53
ARENA TELEPHONE	2-72-0200-217	61.90	360.00	298.10
ARENA ADVERTISING & PRINTING	2-72-0200-220	0.00	1,000.00	1,000.00
ARENA CONTRACTED SERVICES	2-72-0200-232	998.83	4,800.00	3,801.17
ARENA CONTRACTED REPAIRS	2-72-0200-250	1,136.08	17,600.00	16,463.92
ARENA CONTRACTED EQUIPMENT REPAIRS	2-72-0200-253	0.00	6,400.00	6,400.00
ARENA INSURANCE	2-72-0200-274	14,054.20	11,100.00	2,954.20-
ARENA GOODS	2-72-0200-500	1,596.19	17,900.00	16,303.81
ARENA PETROLEUM PRODUCTS	2-72-0200-521	847.40	4,400.00	3,552.60
ARENA HEATING	2-72-0200-540	3,763.24	31,500.00	27,736.76
ARENA POWER	2-72-0200-541	2,309.46	27,200.00	24,890.54
ARENA GROSS RECOVERIES TO OPERATING	2-72-0200-963	0.00	4,830.00	4,830.00
ARENA ICE PLANT CONTRACTED REPAIRS	2-72-0201-250	0.00	11,800.00	11,800.00
ARENA ICE PLANT GOODS	2-72-0201-500	0.00	500.00	500.00
ARENA ICE PLANT POWER	2-72-0201-541	3,464.19	20,100.00	16,635.81
TOTAL ARENA:		68,304.35	354,190.00	285,885.65
PARKS SHOP				
PARKS SHOP TELEPHONE	2-72-0300-217	123.80	720.00	596.20
PARKS SHOP CONTRACTED REPAIRS	2-72-0300-250	1,779.86	4,000.00	2,220.14
PARKS SHOP INSURANCE	2-72-0300-274	1,950.77	2,060.00	109.23
PARKS SHOP GOODS	2-72-0300-500	45.96	1,300.00	1,254.04
PARKS SHOP HEATING	2-72-0300-540	923.04	7,400.00	6,476.96
PARKS SHOP POWER	2-72-0300-541	349.12	3,900.00	3,550.88
PARKS SHOP GROSS RECOVERIES TO OPERA	2-72-0300-963	0.00	700.00	700.00
TOTAL PARKS SHOP:		5,172.55	20,080.00	14,907.45
CURLING RINK				
CURLING RINK SALARIES	2-72-0400-110	237.94	5,400.00	5,162.06
CURLING RINK SEASONAL SALARIES	2-72-0400-111	0.00	2,400.00	2,400.00
CURLING RINK BENEFITS	2-72-0400-130	9.86	500.00	490.14
CURLING RINK SEASONAL BENEFITS	2-72-0400-131	0.00	200.00	200.00
CURLING RINK NON T4 BENEFITS	2-72-0400-133	10.96	1,000.00	989.04
CURLING RINK CONTRACTED REPAIRS	2-72-0400-250	1,132.38	5,600.00	4,467.62
CURLING RINK INSURANCE	2-72-0400-274	9,843.18	7,180.00	2,663.18-
CURLING RINK GOODS	2-72-0400-500	0.00	1,500.00	1,500.00
CURLING RINK HEATING	2-72-0400-540	2,394.79	18,800.00	16,405.21
CURLING RINK POWER	2-72-0400-541	1,154.73	14,700.00	13,545.27
CURLING RINK - SUBSIDY	2-72-0400-771	0.00	17,500.00	17,500.00
CURLING RINK GROSS RECOV TO OPERATIN	2-72-0400-963	0.00	1,970.00	1,970.00
CURLING RINK ICE PLANT REPAIRS	2-72-0401-250	0.00	11,800.00	11,800.00

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 Zero Balance Accounts NOT Included

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CURLING RINK ICE PLANT GOODS	2-72-0401-500	0.00	500.00	500.00
CURLING RINK ICE PLANT POWER	2-72-0401-541	3,464.19	20,100.00	16,635.81
TOTAL CURLING RINK:		18,248.03	109,150.00	90,901.97
BALL DIAMONDS				
BALL DIAMOND SALARIES	2-72-0500-110	0.00	5,400.00	5,400.00
BALL DIAMOND SEASONAL SALARIES	2-72-0500-111	0.00	3,600.00	3,600.00
BALL DIAMOND BENEFITS	2-72-0500-130	0.00	500.00	500.00
BALL DIAMOND SEASONAL BENEFITS	2-72-0500-131	0.00	300.00	300.00
BALL DIAMONDS NON T-4 BENEFITS	2-72-0500-133	0.00	1,000.00	1,000.00
BALL DIAMOND CONTRACTED REPAIRS	2-72-0500-250	0.00	1,000.00	1,000.00
BALL DIAMOND GOODS	2-72-0500-500	0.00	7,500.00	7,500.00
BALL DIAMOND POWER	2-72-0500-541	104.45	1,010.00	905.55
BALL DIAMONDS GROSS RECOV FROM OPERA	2-72-0500-963	0.00	11,750.00	11,750.00
TOTAL BALL DIAMONDS:		104.45	32,060.00	31,955.55
GOLF COURSE				
GOLF COURSE INSURANCE	2-72-0600-274	3,507.57	3,050.00	457.57-
TOTAL GOLF COURSE:		3,507.57	3,050.00	457.57-
FOX LAKE PARK				
FOX LAKE SALARIES	2-72-0700-110	129.76	5,400.00	5,270.24
FOX LAKE SEASONAL SALARIES	2-72-0700-111	0.00	2,400.00	2,400.00
FOX LAKE BENEFITS	2-72-0700-130	14.34	500.00	485.66
FOX LAKE SEASONAL BENEFITS	2-72-0700-131	0.00	200.00	200.00
FOX LAKE NON T-4 BENEFITS	2-72-0700-133	41.08	1,000.00	958.92
FOX LAKE FREIGHT	2-72-0700-215	0.00	200.00	200.00
FOX LAKE ADVERTISING	2-72-0700-220	0.00	1,300.00	1,300.00
FOX LAKE CONTRACTED SERVICES	2-72-0700-232	64.00	34,200.00	34,136.00
FOX LAKE CONTRACTED REPAIRS	2-72-0700-250	0.00	5,000.00	5,000.00
FOX LAKE INSURANCE	2-72-0700-274	301.70	300.00	1.70-
FOX LAKE GOODS	2-72-0700-500	222.50	5,000.00	4,777.50
FOX LAKE RETAIL ITEMS - ICE & NOVELT	2-72-0700-501	0.00	400.00	400.00
FOX LAKE PETROLEUM PRODUCTS	2-72-0700-521	0.00	700.00	700.00
FOX LAKE HEAT	2-72-0700-540	122.40	600.00	477.60
FOX LAKE POWER	2-72-0700-541	240.45	13,000.00	12,759.55
FOX LAKE GROSS RECOVERIES FROM OPERA	2-72-0700-963	0.00	8,420.00	8,420.00
TOTAL FOX LAKE PARK:		1,136.23	78,620.00	77,483.77
PARKS				
PARKS SALARIES	2-72-0800-110	9,639.02	83,500.00	73,860.98
PARKS SEASONAL SALARIES	2-72-0800-111	0.00	73,000.00	73,000.00
PARKS BENEFITS	2-72-0800-130	730.36	7,000.00	6,269.64
PARKS SEASONAL BENEFITS	2-72-0800-131	0.00	5,100.00	5,100.00
PARKS NON T4 BENEFITS	2-72-0800-133	1,464.61	14,800.00	13,335.39
PARKS TRAVEL	2-72-0800-211	0.00	600.00	600.00
PARKS TRAINING	2-72-0800-212	787.25	1,000.00	212.75
PARKS FREIGHT	2-72-0800-215	0.00	800.00	800.00
PARKS CONTRACTED REPAIRS	2-72-0800-250	0.00	25,400.00	25,400.00
PARKS EQUIPMENT REPAIRS	2-72-0800-253	0.00	8,600.00	8,600.00
PARKS CONTRACTED VEHICLE REPAIRS	2-72-0800-255	0.00	4,800.00	4,800.00
PARKS INSURANCE	2-72-0800-274	5,173.95	5,600.00	426.05
PARKS GOODS	2-72-0800-500	0.00	27,800.00	27,800.00
PARKS PETROLEUM PRODUCTS	2-72-0800-521	0.00	13,200.00	13,200.00
PARKS EQUIPMENT MAINTENANCE	2-72-0800-522	891.14	3,700.00	2,808.86
PARKS VEHICLE MAINTENANCE	2-72-0800-523	35.66	4,800.00	4,764.34
PARKS POWER	2-72-0800-541	287.22	3,100.00	2,812.78
PARKS RECOVERIES TO OPERATING	2-72-0800-963	0.00	22,790.00	22,790.00
PARKS OTHER	2-72-0800-990	0.00	1,000.00	1,000.00
TOTAL PARKS:		19,009.21	306,590.00	287,580.79
PLAYGROUND PROGRAM				
PLAYGROUND PROGRAM SEASONAL SALARIES	2-72-1000-111	0.00	23,100.00	23,100.00
PLAYGROUND PROGRAM BENEFITS	2-72-1000-130	3.50	0.00	3.50-
PLAYGROUND PROGRAM SEASONAL BENEFITS	2-72-1000-131	0.00	1,600.00	1,600.00
PLAYGROUND PROGRAM NON T4 BENEFITS	2-72-1000-133	26.74	0.00	26.74-
PLAYGROUND PROGRAM TRAVEL	2-72-1000-211	0.00	300.00	300.00
PLAYGROUND PROGRAM TRAINING	2-72-1000-212	0.00	600.00	600.00
PLAYGROUND PROGRAM FREIGHT & POSTAGE	2-72-1000-215	0.00	140.00	140.00
PLAYGROUND PROGRAM TELEPHONE	2-72-1000-217	0.00	120.00	120.00

For All Revenue, Expense Accounts
 Zero Balance Accounts NOT Included

Transactions Entered From 01/01/2024
 To 29/02/2024

Description	Account	YTD Actual	YTD Budget	YTD Variance
PLAYGROUND PROGRAM ADVERTISING	2-72-1000-220	0.00	1,200.00	1,200.00
PLAYGROUND PROGRAM CONTRACTED SERVIC	2-72-1000-232	500.00	5,800.00	5,300.00
PLAYGROUND PROGRAM GOODS	2-72-1000-500	0.00	6,200.00	6,200.00
TOTAL PLAYGROUND PROGRAM:		530.24	39,060.00	38,529.76
SPRAY PARK				
SPRAY PARK SALARIES	2-72-1200-110	421.72	1,300.00	878.28
SPRAY PARK SEASONAL SALARIES	2-72-1200-111	0.00	1,200.00	1,200.00
SPRAY PARK EMPLOYEE BENEFITS	2-72-1200-130	0.00	100.00	100.00
SPRAY PARK SEASONAL EMPLOYEE BENEFIT	2-72-1200-131	0.00	100.00	100.00
SPRAY PARK NON T-4 BENEFITS	2-72-1200-133	0.00	200.00	200.00
SPRAY PARK FREIGHT	2-72-1200-215	0.00	200.00	200.00
SPRAY PARK CONTRACTED REPAIRS	2-72-1200-250	0.00	500.00	500.00
SPRAY PARK INSURANCE	2-72-1200-274	797.67	800.00	2.33
SPRAY PARK GOODS	2-72-1200-500	0.00	500.00	500.00
SPRAY PARK CHEMICALS	2-72-1200-531	0.00	1,400.00	1,400.00
SPRAY PARK POWER	2-72-1200-541	115.47	2,200.00	2,084.53
SPRAY PARK RECOVERIES TO OPERATING	2-72-1200-963	0.00	2,470.00	2,470.00
TOTAL SPRAY PARK:		1,334.86	10,970.00	9,635.14
KING HUNTER PARK				
KING HUNTER PARK SALARIES	2-72-1300-110	0.00	5,400.00	5,400.00
KING HUNTER PARK SEASONAL SALARIES	2-72-1300-111	0.00	9,600.00	9,600.00
KING HUNTER PARK EMPLOYEE BENEFITS	2-72-1300-130	0.00	500.00	500.00
KING HUNTER PARK SEASONAL EMPL BENEF	2-72-1300-131	0.00	700.00	700.00
KING HUNTER PARK EMP NON T4 BEN	2-72-1300-133	0.00	1,000.00	1,000.00
KING HUNTER PARK REPAIRS & MAINTENAN	2-72-1300-250	0.00	3,000.00	3,000.00
KING HUNTER PARK INSURANCE	2-72-1300-274	169.77	170.00	0.23
KING HUNTER PARK GOODS	2-72-1300-500	0.00	3,000.00	3,000.00
KING HUNTER PARK POWER	2-72-1300-541	110.38	1,700.00	1,589.62
KING HUNTER PARK RECOVERIES TO OPERA	2-72-1300-963	0.00	7,730.00	7,730.00
TOTAL KING HUNTER PARK:		280.15	32,800.00	32,519.85
SOCCER FIELDS				
SOCCER FIELD SALARIES	2-72-1400-110	0.00	2,700.00	2,700.00
SOCCER FIELD SEASONAL SALARIES	2-72-1400-111	0.00	1,200.00	1,200.00
SOCCER FIELD BENEFITS	2-72-1400-130	0.00	200.00	200.00
SOCCER FIELD SEASONAL BENEFITS	2-72-1400-131	0.00	100.00	100.00
SOCCER FIELD NON T-4 BENEFITS	2-72-1400-133	0.00	500.00	500.00
SOCCER FIELD GOODS	2-72-1400-500	0.00	1,500.00	1,500.00
SOCCER FIELDS POWER	2-72-1400-541	104.45	1,000.00	895.55
SOCCER FIELD RECOVERIES FROM OPERATI	2-72-1400-963	0.00	5,270.00	5,270.00
TOTAL SOCCER FIELDS:		104.45	12,470.00	12,365.55
MUSEUM				
MUSEUM GAS	2-74-0100-540	0.00	6,100.00	6,100.00
MUSEUM POWER	2-74-0100-541	511.14	3,700.00	3,188.86
MUSEUM GRANT	2-74-0100-770	7,729.56	7,000.00	729.56
TOTAL MUSEUM:		8,240.70	16,800.00	8,559.30
LIBRARY				
LIBRARY TELEPHONE	2-74-0200-217	123.80	700.00	576.20
LIBRARY ADVERTISING	2-74-0200-220	0.00	800.00	800.00
LIBRARY CONTRACTED REPAIRS	2-74-0200-250	44.00	2,400.00	2,356.00
LIBRARY INSURANCE	2-74-0200-274	5,049.94	3,780.00	1,269.94
LIBRARY GOODS	2-74-0200-500	0.00	1,200.00	1,200.00
LIBRARY HEATING	2-74-0200-540	710.97	5,500.00	4,789.03
LIBRARY POWER	2-74-0200-541	793.47	7,900.00	7,106.53
LIBRARY GRANTS	2-74-0200-770	13,502.64	21,600.00	8,097.36
LIBRARY PERSONNEL GRANTS	2-74-0200-771	35,732.69	71,500.00	35,767.31
LIBRARY GROSS RECOVERIES TO OPERATIN	2-74-0200-963	0.00	1,630.00	1,630.00
TOTAL LIBRARY:		55,957.51	117,010.00	61,052.49
CENTENNIAL PLACE				
RCSC SALARIES	2-74-0800-110	12,345.76	61,200.00	48,854.24
RCSC SEASONAL / PART TIME STAFF	2-74-0800-111	7,886.60	49,700.00	41,813.40
RCSC BENEFITS	2-74-0800-130	813.27	5,600.00	4,786.73
RCSC SEASONAL / PART TIME BENEFITS	2-74-0800-131	391.52	3,500.00	3,108.48
RCSC NON T4 BENEFITS	2-74-0800-133	897.69	10,700.00	9,802.31
RCSC STAFF TRAINING	2-74-0800-212	0.00	700.00	700.00

For All Revenue, Expense Accounts
 Zero Balance Accounts NOT Included

Transactions Entered From 01/01/2024
 To 29/02/2024

Description	Account	YTD Actual	YTD Budget	YTD Variance
RCSC FREIGHT	2-74-0800-215	55.17	300.00	244.83
RCSC TELEPHONE	2-74-0800-217	128.53	1,200.00	1,071.47
RCSC ADVERTISING	2-74-0800-220	0.00	2,700.00	2,700.00
RCSC CONTRACTED PROFESSIONAL SERVICE	2-74-0800-232	273.62	15,800.00	15,526.38
RCSC CONTRACTED REPAIRS	2-74-0800-250	695.70	2,200.00	1,504.30
RCSC INSURANCE	2-74-0800-274	10,667.35	7,840.00	2,827.35
RCSC GOODS	2-74-0800-500	1,504.09	10,100.00	8,595.91
RCSC HEATING	2-74-0800-540	1,202.38	10,000.00	8,797.62
RCSC POWER	2-74-0800-541	1,734.70	23,000.00	21,265.30
RCSC WATER - RECOVERIES FROM OPERATI	2-74-0800-963	0.00	1,100.00	1,100.00
RCSC - HFC EQUIPMENT GOODS	2-74-0801-500	0.00	9,000.00	9,000.00
	TOTAL CENTENNIAL PLACE:	38,596.38	214,640.00	176,043.62
COMMUNITY CENTRE				
COMMUNITY CENTRE SALARIES	2-74-0900-110	2,640.99	5,458.00	2,817.01
COMMUNITY CENTRE SEASONAL SALARIES	2-74-0900-111	0.00	1,200.00	1,200.00
COMMUNITY CENTRE BENEFITS	2-74-0900-130	91.30	500.00	408.70
COMMUNITY CENTRE SEASONAL BENEFITS	2-74-0900-131	0.00	100.00	100.00
COMMUNITY CENTRE NON T4 BENEFITS	2-74-0900-133	169.10	1,000.00	830.90
COMMUNITY CENTRE FREIGHT & POSTAGE	2-74-0900-215	0.00	500.00	500.00
COMMUNITY CENTRE TELEPHONE	2-74-0900-217	61.90	400.00	338.10
COMMUNITY CENTRE ADVERTISING	2-74-0900-220	0.00	200.00	200.00
COMMUNITY CENTRE CONTRACTED SERVICES	2-74-0900-232	4,787.92	33,700.00	28,912.08
COMMUNITY CENTRE CONTRACTED REPAIRS	2-74-0900-250	7,299.05	11,300.00	4,000.95
COMMUNITY CENTRE INSURANCE	2-74-0900-274	6,515.42	5,110.00	1,405.42
COMMUNITY CENTRE GOODS	2-74-0900-500	756.76	4,300.00	3,543.24
COMMUNITY CENTRE HEAT	2-74-0900-540	747.61	6,500.00	5,752.39
COMMUNITY CENTRE POWER	2-74-0900-541	806.93	14,600.00	13,793.07
COMMUNITY CENTRE GROSS REC TO OPERAT	2-74-0900-963	0.00	1,210.00	1,210.00
	TOTAL COMMUNITY CENTRE:	23,876.98	86,078.00	62,201.02
LIONS HALL				
LIONS HALL CONTRACTED REPAIRS	2-74-1000-250	0.00	1,000.00	1,000.00
LIONS HALL INSURANCE	2-74-1000-274	741.90	790.00	48.10
LIONS HALL GOODS	2-74-1000-500	7.99	500.00	492.01
LIONS HALL HEAT	2-74-1000-540	395.56	3,200.00	2,804.44
LIONS HALL POWER	2-74-1000-541	149.62	1,700.00	1,550.38
LIONS HALL WATER - RECOVERIES FROM O	2-74-1000-963	0.00	580.00	580.00
	TOTAL LIONS HALL:	1,295.07	7,770.00	6,474.93
GOVERNMENT REQUISITIONS				
GOVERNMENT REQUISITION - SCHOOL	2-77-0000-741	0.00	661,800.00	661,800.00
GOVERNMENT REQUISITION - ACADIA FOUN	2-77-0000-754	0.00	174,900.00	174,900.00
GOVERNMENT REQUISITION - DESIGNATED	2-77-0000-755	0.00	638.00	638.00
PROVISION FOR DOUBTFUL ACCOUNTS	2-77-0000-757	5,942.70	2,500.00	3,442.70
	TOTAL GOVERNMENT REQUISITIONS:	5,942.70	839,838.00	833,895.30
	TOTAL EXPENDITURES:	1,097,514.82	8,811,791.00	7,714,276.18
	TOTAL REVENUE & EXPENSES:	859,327.35	6,919,457.00	7,778,784.35

For All Revenue, Expense Accounts
 Zero Balance Accounts NOT Included

Transactions Entered From 01/01/2024
 To 29/02/2024

Description	Account	YTD Actual	YTD Budget	YTD Variance
ASSETS - OPERATING				
FIRE DEPARTMENT				
FIRE MACHINES, EQUIPMENT	8-23-0000-630	0.00	404,600.00	404,600.00
	TOTAL FIRE DEPARTMENT:	0.00	404,600.00	404,600.00
COMMON SERVICES				
COMMON SERV MACHINES, EQUIPMENT	8-31-0000-630	0.00	180,000.00	180,000.00
COMMON SERVICES VEHICLES	8-31-0000-650	56,156.25	60,000.00	3,843.75
	TOTAL COMMON SERVICES DEPARTMENT:	56,156.25	240,000.00	183,843.75
STREETS & ROADS				
S & R ENGINEERING STRUCTURES	8-32-0000-610	6,539.50	5,779,855.00	5,773,315.50
S & R MACHINES, EQUIPMENT	8-32-0000-630	0.00	220,000.00	220,000.00
	TOTAL STREETS & ROADS:	6,539.50	5,999,855.00	5,993,315.50
AIRPORT				
AIRPORT ENGINEERING STRUCTURES	8-33-0000-610	2,049.50	0.00	2,049.50
	TOTAL AIRPORT:	2,049.50	0.00	2,049.50
ECONOMIC DEVELOPMENT				
ECONOMIC DEV MACHINES, EQUIPMENT	8-61-0000-630	0.00	5,000.00	5,000.00
	TOTAL ECONOMIC DEVELOPMENT:	0.00	5,000.00	5,000.00
RECREATION				
RECREATION POOL MACHINES & EQUIPMENT	8-72-0100-630	0.00	15,000.00	15,000.00
RECREATION ARENA BUILDING	8-72-0200-620	0.00	50,000.00	50,000.00
RECREATION CURLING RINK BUILDING	8-72-0400-620	0.00	30,000.00	30,000.00
RECREATION PARKS EQUIPMENT	8-72-0800-630	0.00	100,000.00	100,000.00
RECREATION PARKS VEHICLES	8-72-0800-650	8,562.99	29,000.00	20,437.01
	TOTAL RECREATION:	8,562.99	224,000.00	215,437.01
CULTURE				
LIBRARY BUILDING	8-74-0200-610	0.00	10,000.00	10,000.00
RCSC BUILDING - CENTENNIAL PLACE	8-74-0800-620	0.00	12,000.00	12,000.00
COMMUNITY CENTRE BUILDING	8-74-0900-610	0.00	24,000.00	24,000.00
	TOTAL CULTURE:	0.00	46,000.00	46,000.00
	TOTAL CAPITAL FINANCES APPLIED:	73,308.24	6,919,455.00	6,846,146.76
	GRAND TOTAL OF ALL ACCOUNTS:	73,308.24	6,919,455.00	6,846,146.76
	REPORT TOTALS:	932,635.59	2.00	932,637.59

*** End of Report ***

Date: March 12, 2024

Agenda Item No: 06.03

Budget Overview

Recommended Motion

That Council accepts the Budget Overview for February 2024 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 2024 Operating and Capital budgets approved by Council at the January 9, 2024 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 February 29, 2024.

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

Communications

N/A

FEBRUARY, 2024		BUDGET OVERVIEW - OPERATING REVENUE & EXPENSES					
Council may use the Revenue & Expense Report (06.02) to review more detailed entries for each department							
2024 BUDGET Adopted January 9, 2024	2024 ACTUAL REVENUES	2024 ACTUAL EXPENSES	REVENUE LESS EXPENSES	2024 BUDGET REVENUES	2024 BUDGET EXPENSES	REVENUE LESS EXPENSES	DIFFERENCE BUDGET TO ACTUAL
GENERAL MUNICIPAL	-109,065			-4,457,802			-4,348,737
DRAW FROM RESERVES				0	0		
REQUISITIONS		5,943			837,338		831,395
DOUBTFUL ACCTS		0			2,500		2,500
CONTINGENCY		0			0		0
			-103,122			-3,617,964	
COUNCIL	0			0			0
COUNCIL		20,712			151,450		130,738
			20,712			151,450	
GENERAL ADMINISTRATION	-6,182			-1,056,800			-1,050,618
ADMINISTRATION		238,989			989,843		750,854
			232,807			-66,957	0
HANNA WAKE PROGRAM	0			-2,000			-2,000
STUDENT EXCHANGE		0			5,000		5,000
			0			3,000	
TAX RECOVERY PROPERTY	0			0			0
TAX RECOVERY PROPERTY		40			0		-40
			40			0	
POLICE	-262			-5,700			-5,438
POLICE		0			148,000		148,000
			-262			142,300	
SAFETY & RISK MANAGEMENT	0			0			0
SAFETY & RISK MNGMNT		139			6,250		6,111
			139			6,250	
FIRE	0			-402,627			-402,627
FIRE		39,587			295,874		256,287
CAPITAL - BUNKER GEAR		0			17,600		17,600
CAPITAL - PORTABLE RADIO		0			45,000		45,000
CAPITAL - SCBA PACKS		0			342,000		342,000
			39,587			297,847	
FIRE - ECETP	0			-12,600			-12,600
FIRE - TRAINING		0			12,600		12,600
			0			0	
EMERGENCY SERVICES	0			0			0
EMERGENCY SERVICES		1,733			13,300		11,567
			1,733			13,300	
BY-LAW ENFORCEMENT	-18,355			-23,200			-4,845
BYLAW		10,156			60,590		50,434
			-8,198			37,390	
DOG CONTROL	-3,530			-4,800			-1,270
ANIMAL CONTROL		11,537			13,100		1,563
			8,007			8,300	

FEBRUARY, 2024		BUDGET OVERVIEW - OPERATING REVENUE & EXPENSES					
Council may use the Revenue & Expense Report (06.02) to review more detailed entries for each department							
2024 BUDGET Adopted January 9, 2024	2024 ACTUAL REVENUES	2024 ACTUAL EXPENSES	REVENUE LESS EXPENSES	2024 BUDGET REVENUES	2024 BUDGET EXPENSES	REVENUE LESS EXPENSES	DIFFERENCE BUDGET TO ACTUAL
PUBLIC WORKS	-630			-8,100			-7,470
PUBLIC WORKS		121,615			576,248		454,633
CAPITAL - LOADER		0			180,000		
CAPITAL - 1/2 TON TRUCK		56,156			60,000		
			120,985			568,148	
STREETS & ROADS	0			-6,769,884			-6,769,884
STREETS & ROADS		28,836			1,451,929		1,423,093
CAPITAL - DOWNTOWN		6,540			5,779,855		5,773,316
CAPITAL - PLOW TRUCK		0			220,000		220,000
			35,376			461,900	
AIRPORT	-1,400			-21,530			-20,130
AIRPORT		7,297			34,360		27,063
CAPITAL - RUNWAY LIGHTS		2,050		0			-2,050
			7,946			12,830	
WATER							0
TREATMENT	-354			-1,268,900			-1,268,547
TREATMENT		50,398			939,600		889,202
LINES & DISTRIBUTION	0			0			0
LINES & DISTRIBUTION		30,508			312,400		281,892
			80,553			-16,900	
SANITARY SEWERS	-132			-270,100			-269,968
SEWERS		40,532			199,990		159,458
			40,400			-70,110	
GARBAGE	-63			-74,300			-74,237
GARBAGE		11,600			75,700		64,100
			11,537			1,400	
REGIONAL WASTE SYSTEM	-194			-353,900			-353,706
ANNUAL CONTRACT		83,639			353,800		270,161
			83,445			-100	
F.C.S.S.	-23,505			-99,900			-76,395
ADMINISTRATION		4,920			35,921		31,001
PROGRAMS		49,802			140,100		90,298
YOUTH CLUB SUPPORT		2,788		-15,834	20,000		17,212
VAN OPERATIONS		3,833			5,360		1,527
			37,838			101,481	

FEBRUARY, 2024		BUDGET OVERVIEW - OPERATING REVENUE & EXPENSES					
Council may use the Revenue & Expense Report (06.02) to review more detailed entries for each department							
2024 BUDGET Adopted January 9, 2024	2024 ACTUAL REVENUES	2024 ACTUAL EXPENSES	REVENUE LESS EXPENSES	2024 BUDGET REVENUES	2024 BUDGET EXPENSES	REVENUE LESS EXPENSES	DIFFERENCE BUDGET TO ACTUAL
CEMETERY	540			-18,000			-18,540
CEMETERY		1,105			29,620		28,515
			1,645			11,620	
MUNICIPAL PLANNING COMM	0			0			0
MPC		0			500		500
			0			500	
COMMERCIAL OFFICE BUILDING	0			0			0
OFFICE BUILDING		1,483			0		-1,483
			1,483			0	
TOURISM	0			0			0
TOURISM		4,327			30,800		26,473
			4,327			30,800	
BUSINESS	0			0			0
& COMMUNICATION		40,315			176,150		135,835
			40,315			176,150	
VISITOR INFORMATION	0			0			0
BOOTH		2,361			19,790		17,429
CAPITAL - FREEZER UNIT		0			5,000		
			2,361			19,790	
SUBDIVISION	-37,143			0			37,143
SUBDIVISION		0			0		0
			-37,143			0	
RECREATION	-1,962			-251,798			-249,836
CS BOARD		0			3,500		3,500
RECREATION		25,397			173,140		147,743
			23,435			-75,158	
SWIMMING POOLS	-95			-97,200			-97,105
POOLS		12,226			255,700		243,474
CAPITAL - JO POOL HEATER		0			15,000		15,000
			12,131			173,500	
ARENA	-23,383			-92,500			-69,117
ARENA		68,304			321,790		253,486
ICE PLANT		0			32,400		32,400
CAPITAL - REPLACE BENCHES		0			25,000		
CAPITAL - INTERIOR PAINT		0			25,000		25,000
			44,921			311,690	

FEBRUARY, 2024		BUDGET OVERVIEW - OPERATING REVENUE & EXPENSES					
Council may use the Revenue & Expense Report (06.02) to review more detailed entries for each department							
2024 BUDGET Adopted January 9, 2024	2024 ACTUAL	2024 ACTUAL	REVENUE LESS	2024 BUDGET	2024 BUDGET	REVENUE LESS	DIFFERENCE BUDGET TO
	REVENUES	EXPENSES	EXPENSES	REVENUES	EXPENSES	EXPENSES	ACTUAL
PARKS SHOP	0			0			0
PARKS SHOP		5,173			20,080		14,907
			5,173			20,080	
CURLING RINK	0			-68,000			-68,000
CURLING RINK		14,602			76,750		62,148
ICE PLANT		3,646			32,400		28,754
CAPITAL - WALL REPAIR					10,000		
CAPITAL - INTERIOR PAINT		0			20,000		20,000
			18,248			71,150	
BALL DIAMONDS	0			-4,300			-4,300
BALL DIAMONDS		104			32,060		31,956
			104			27,760	
GOLF COURSE	0			0			0
GOLF COURSE		3,508			3,050		-458
			3,508			3,050	
FOX LAKE PARK	-762			-94,606			-93,844
FLP		1,136			78,620		77,484
			374			-15,986	
PARKS	0			-100,000			-100,000
PARKS		19,009			306,590		287,581
CAPITAL - SKATEPARK		0			100,000		100,000
CAPITAL - DUMP TRUCK/TANK		8,563			29,000		20,437
			27,572			335,590	
SUMMER YOUTH PROGRAM	0			-17,435			-17,435
		530			39,060		38,530
			530			21,625	
SPRAY PARK	0			0			0
SPRAY PARK		1,335			10,970		9,635
			1,335			10,970	
KING-HUNTER PIONEER PARK	0			0			0
KING-HUNTER PIONEER PARK		280			32,800		32,520
			280			32,800	
SOCCER FIELDS	0			-2,500			-2,500
SOCCER FIELDS		104			12,470		12,366
			104			9,970	

FEBRUARY, 2024		BUDGET OVERVIEW - OPERATING REVENUE & EXPENSES					
Council may use the Revenue & Expense Report (06.02) to review more detailed entries for each department							
2024 BUDGET Adopted January 9, 2024	2024 ACTUAL REVENUES	2024 ACTUAL EXPENSES	REVENUE LESS EXPENSES	2024 BUDGET REVENUES	2024 BUDGET EXPENSES	REVENUE LESS EXPENSES	DIFFERENCE BUDGET TO ACTUAL
MUSEUM	0			0			0
MUSEUM		8,241			16,800		8,559
			8,241			16,800	
LIBRARY	0			-10,000			-10,000
LIBRARY		55,958			117,010		61,052
CAPITAL - WATER DIV		0			10,000		10,000
			55,958			117,010	
CENTENNIAL PLACE	-10,591			-90,476			-79,885
CENTENNIAL PLACE		38,596			214,640		176,044
CAPITAL - SECURITY SYSTEM		0			12,000		12,000
			28,005			136,164	
COMMUNITY CENTRE	-445			-33,530			-33,085
CENTRE		23,877			86,078		62,201
CAPITAL - TABLES/CHAIRS					24,000		
			23,432			52,548	
LIONS HALL	-675			-2,925			-2,250
LIONS HALL		1,295			7,770		6,475
			620			4,845	
RESERVES	0			0			0
		0			0		0
			0			0	
TOTAL REVENUE	-238,187			-15,731,247			-15,493,060
TOTAL EXPENDITURES		1,170,823			15,731,247		14,560,424
TOTAL SURPLUS (DEFICIT)			932,636			0	

Date: March 12, 2024

Agenda Item No: 07.00

Committee Reports

Recommended Motion

That Council accepts the following Committee Report for information:

1. Municipal Planning Commission Meeting Minutes of March 6, 2024

Background

Committee Reports are usually in the form of minutes from the Committee meetings and provide Council with highlights and activities of the committee.

The Minutes may not have been approved by the Committee; however, they are presented for Council's review.

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

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

N/A

Attachments

1. Municipal Planning Commission Meeting Minutes of March 6, 2024

Reviewed by and Approved for Submission to Council

Reviewed by: _____

Financial Review by: _____

Chief Administrative Officer

Page 3:

TOWN OF HANNA
MUNICIPAL PLANNING COMMISSION MEETING
MARCH 6, 2024

Minutes of the Municipal Planning Commission Meeting held Wednesday, March 6, 2024 at 12:00 p.m. in the Town of Hanna Council Chambers.

Members Present:

Kyle Olsen
Sandra Beaudoin
Larry Stickel
Bill Paisley

Members Absent:

Administration Present:

Kim Neill – Chief Administrative Officer
Winona Gutsche – Director of Corporate Services
David Mohl – Development Officer

1.0 CALL TO ORDER

Chairperson Kyle Olsen called the Municipal Planning Commission meeting to order at 12:15 p.m.

2.0 REVIEW & ADOPT AGENDA

Moved by Larry Stickel that the Agenda for March 6, 2024, be adopted as presented.

Motion Carried.

3.0 ADOPT MINUTES OF PREVIOUS MEETING

Moved by Sandra Beaudoin that the Minutes of the Municipal Planning Commission Meeting held January 6, 2024, be adopted as presented.

Motion Carried.

05-2024
Agenda

06-2024
Minutes

4.0 NEW BUSINESS

4.1 Development Permit – D08-24 Permit a Dwelling Unit accessory to a Commercial Use

07-2024
Permit Dwelling
Unit D08-24

Moved by Sandra Beaudoin that the Commission approve Development Permit D08-24 – Perry Hancock to repurpose a portion of commercial space on the the ground floor of the commercial property legally described as Plan 6133AW, Block 4, Lot 19,20 (Tax Roll 28200) to a single-family residence as it will not;

- interfere with the amenities of the neighborhood
- affect the use, enjoyment, or value of the neighboring properties
- conforms with the use prescribed for that land or building in the Land Use Bylaw

Motion Carried.

4.2 MPC Appointments

08-2024
MCP Appointment
Richard Preston

Moved by Bill Paisley that the Municipal Planning Commission recommends to Council the appointment of Mr. Richard Preston to the Municipal Planning Commission for a term ending October 2026.

Motion Carried.

Next meeting will be set as required.

5.0 ADJOURNMENT

Chairman Kyle Olsen declared that all business being concluded, the Municipal Planning Commission is adjourned at 12:28 p.m.

Chairman Kyle Olsen

Secretary Kim Neill

Date: March 12, 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: March 12, 2024

To: Mayor & Council

From: Kim Neill
Chief Administrative Officer

Re: CAO Report – March 12, 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 will be providing a formal announcement of funding for this project soon.
 - Tender Period: February 28 - March 21st with the plan to hold a Special Council Meeting prior to the Council Information Meeting on March 27th to review and award the tender (provided it is with budget parameters).
 - Construction: May 2024 - October 2024
- Palliser & Pioneer Trail Road Rehabilitation
 - Detailed Design work on this project continues and the Project is currently planned 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.
- 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
 - PLPSD 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 PLPSD representatives. The preliminary options have been forwarded to PLPSD and are waiting to confirm meeting dates to review.

2. Assessment

Assessment notices were mailed on March 6th.

Assessment levels have increased from the 2023 assessment by \$19,336,940.

- Residential property assessment increased by \$11,246,580.
- Non – Residential Assessment has increased by \$1,567,140.
- Exempt Assessment has increased by \$6,166,130.

The key part of understanding assessment is that the Town of Hanna establishes how much tax revenue it requires to operate (2024 tax revenues were budgeted to increase by 2% or \$56,963 more than the 2023 tax revenue collected) and then use the assessed values and adjust the tax rate to achieve this revenue.

Administration in discussion with our Assessor, have decided not to host an Assessment Open House this year as the past two years have seen virtually no attendance. If property owners have questions about their assessment, they are encouraged to contact the Town Assessor to ask questions and receive information regarding their assessment. Contact information for the Assessor is on the Assessment Notice as well as promoted in the Town Weekly Flyer, and through the Town Social Media Program.

Administration is planning to bring spring budget adjustments and tax rate options to Council for review at the April 24th Council Information Meeting with approval to follow at the May 14^h Council meeting, prior to setting the tax rate at the same meeting.

3. Provincial Budget Review

Included as part of the correspondence in the Agenda Package is a letter from the Minister of Municipal Affairs identifying highlights of funding to municipalities in the 2024 Provincial Budget. Funding for the Town of Hanna in 2024 is what was previously stated and included in the approved 2024 Budget. The highlights are identified below:

- 2024 marks the first year of the new Local Government Fiscal Framework Funding Program (LGFF) which replaces the former Municipal Sustainability Initiative Funding Program (MSI). Town of Hanna LGFF Capital for 2024 is \$579,831 which is an increase of (\$302,215) from 2023.
- LGFF Operating replaces the former MSI Operating and will see funding remain the same as 2023 (\$305,666).

- Library allocation remains the same as 2023 levels and those funds go directly to the Library Board.
- FCSS funding remains at the same levels as 2023 (\$93,800).
- Canada Community Building Fund (formerly called Federal Gas Tax) will remain at the same levels as 2023 (\$160,198).

4. 2023 Audit

Representatives from Ascend (Endeavor) were in the Office March 4 – 6th to complete the 2023 Financial Audit for the Town of Hanna. These Financial Statements are anticipated to be presented to Council at the April 9th Council Meeting by Ascend Financial Representatives.

Meetings Attended:

- Harvest Sky Economic Development – Surplus CCTI Funding – February 14th
- Regional Economic, Community Development, Tourism & Marketing Group – February 20th
- Simon Hersey – Solar Petition – February 20th
- Prairies Can – Downtown Redevelopment Project Meeting – February 22nd
- MPE – Engineering Project Update Meeting – February 22nd
- Brownlee LLP – Solar Project Intervener Status – Solar Petition – February 26th
- Council Information Meeting – February 28th
- Stage Hanna – VIC lease – February 29th
- Harvest Sky Solar Project – Glint/Glare – Turbulence Study Presentation – February 28th
- AB Muni's – Budget Analysis Webinar – March 29th
- Prairies Can – Regional Update Meeting – March 4th
- Exhibition 31 Update Meeting – March 4th
- MPC Meeting – March 6th
- Nate Horner – Budget Tour Luncheon – Stettler – March 7th
- AB Muni's Webinar – Southern Alberta Drought – March 8th
- Pre-Bid Meeting – Downtown Redevelopment Project Tender – March 12th

Upcoming Events:

- Webinar – LGFF Training – March 13th
- Municipal Leadership Caucus – March 14 – 15th
- Regional Economic, Community Development, Tourism & Marketing Group – March 19th
- AHS Engagement Session - March 25th
- CSB Meeting – March 25th
- Council Information Meeting – March 27th
- Vacation – April 2 - 7th

March 2024 COUNCIL REPORT

KEVIN OLSEN – COMMUNITY SERVICES FACILITIES MANAGER

Arena

Compressor 1 keeps shutting off and needs to be reset. Technician is troubleshooting.

Season winding down, plan would be to shut off the ice plant on March 22, but will keep going if HMHA require additional ice due to playoffs/provincials.

Parks / Cemetery

Working with staff to come up with options for a potential drought season ie: altered flower plans, irrigation plans, grass maintenance.

Receiving applications for summer employment. Should have a full complement of seasonal and summer staff

Centennial Place

Swimming Pool / Spray Park

Parks Shop

Exterior lights have been changed out on shop and cold storage

Lions Hall

Multiple rentals. Being well used

Other

Community Centre renos in progress. Flooring removed, old equipment up for tender

Outdoor Movie Night

The Outdoor Movie Night is booked again for September 13th at the school field. Youth Club partners to support the concession offerings that evening. The Outdoor Movie Committee will be hosting a fundraising BBQ at Freson Bros on May 1st. Sponsorship opportunities are available.

Volunteer Appreciation Night and Pincombe Award

Nominations for the Pincombe Volunteer Award are now open. Forms are available on our website or at the Town Office. The award will be presented at our Volunteer Appreciation Night on April 18th. Save the date and watch for more details coming soon.

Registration Fair

Our annual Spring Registration Fair is scheduled for Wednesday, March 13th at 5:30pm at the Community Centre. Organizations wishing to book a table can reach out to the Town Office to register.

Skate Park

We have been working with Canadian Ramp Company on potential designs for our Skate Park revitalization. Our project lead was able to virtually join us at the school for students to give their feedback. He presented them with six possible layouts. We had 25 students in Grades 4-6 attend. The students were strongly in favour of one overall design, but had some small preferences for other features. The design team is now working on a custom design to capture those requests as best as possible within our budget. We are also exploring costs of a thin layer of asphalt to smooth out the park surface prior to placing the new structures. Currently looking at a June delivery and installation date.

Transportation Grant

Our Expression of Interest in transportation funding was approved to move forward to the next application phase. Currently working out partnership details to submit our plan by the deadline in April.

COUNCIL REPORT

DATE: March 12 ,2024

PRESENTED BY: Brent Olesen, Director of Public Works

- Since the Feb 13, 2024 Council meeting, the public works department has been busy with the following items:
 - Water & Sewer
 - we have made a few house calls to replace meters that froze in the cold and started leaking for residence.
 - We contracted Thuro Inc. with their tree root cutter to cut roots out of a sewer main on 7th Avenue West that was causing sewer issues for one of the residents. Everything went smooth and they did a great job.
 - Road Maintenance
 - On February 23rd the crew and I finished hauling snow off all the streets. As there was not a lot of snow on the streets, we did not put signs up asking residents to move their vehicles. Due to the amount of snow on the streets and the warm weather, we were able to move the snow three times faster than normal, also we do not have enough signs to put out on the streets. The residents that were home and heard the equipment moved their vehicles when we were on their street, it was much appreciated. For those that were not home we do apologize but we did not know that we'd be able to move as fast as we did. We did however put signs up on 3rd St. and Fox Lake Trail going into the subdivision and on 12th Ave and Palliser Trail indicating we were hoping to get the whole subdivision hauled on the Friday.
 - With this new snowfall we have done the perimeters, the downtown core, and wherever we could windrow to the edges. We will be taking the loader to areas where it has blown in heavier than others to remove snow.
 - Meetings
 - I am attending the Monday morning Director's meetings.
 - Airport
 - We have been keeping the airport runway clean to make sure that our medevac unit can arrive as needed.
 - We are also continuing our routine maintenance and sewer hauling.

- Cemetery
 - We have had 1 columbarium cremation.

- General
 - Wes and I will be attending the water and wastewater conference the week of March 11th to the 15th.

Date: March 12, 2024

Agenda Item No: 09.01

Marigold Library System – Schedule C Amendment

Recommended Motion

That Council authorize the Chief Administrative Officer to sign Schedule C of the Agreement by and between the Parties comprising the Marigold Library System, to take effect January 1, 2025, which authorizes the per capita contribution of \$6.59 in 2024 and \$6.75 in 2025.

Background

The Town of Hanna is a participating member of the Marigold Library System. As per the Marigold Library System Agreement any changes to the agreement (including schedules) require approval of 60% of the parties to the Agreement, representing 60% of the population of the municipalities who are partners in the system.

The Marigold Board of Directors have approved the Levy Rates proposed to be charged in Schedule C to the municipalities and Library Boards for 2025 and 2026. The rates proposed to be charged in 2025 and 2026 will see an increase of \$.13/capita in 2025 and an additional increase of \$0.16/capita in 2026.

Proposed amendments to Schedule C:

- 2025 - \$6.59/capita
- 2026 - \$6.75/capita

Schedule C contributions in the past:

2012 -	\$4.90/capita
2013 -	\$5.25/capita
2014 -	\$5.60/capita
2015 -	\$5.71/capita
2016 -	\$5.83/capita
2017 -	\$5.94/capita
2018 -	\$6.06/capita
2019 -	\$6.15/capita
2020-22	\$6.24/capita
2023 -	\$6.35/capita
2024 -	\$6.46/capita



Based on the population estimate figure provided by the Province of Alberta of 2,658 the 2024 Marigold contribution is estimated at \$17,170.68. Using the same population figure, the 2025 Marigold cost to the Town of Hanna will be \$17,516.22 and the 2026 cost will be \$17,941.50. These amounts may change depending on the population estimate figure provided by the Province of Alberta.

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

1. Marigold Library Services Agreement

Attachments

1. Marigold – Letter - Schedule C Amendment
2. Marigold – Schedule C Requisition Approval Form - 2025 - 2026
3. Marigold – Agreement



Reviewed by and Approved for Submission to Council

Reviewed by: _____

Financial Review by: _____

Chief Administrative Officer



Mr. Kim Neill
Chief Administrative Officer
Town of Hanna
PO Box 430,
Hanna, AB T0J 1P0

February 6, 2024

Dear Kim,

Enclosed with this letter is Schedule C – Requisition for Marigold Library System, outlining the per capita levy rates that will appear on requisitions in 2025 and 2026. Since your municipality is a member of Marigold Library System, as per the Agreement by and between the Parties comprising the Marigold Library System (enclosed for reference), the Marigold Library Board is submitting Schedule C for municipal and library board approval.

The proposed levy rates were given careful consideration by the Marigold Board. As we prepare the 2025-2026 budget projections, we anticipate increased costs for utilities, equipment, digital subscription contracts, library collections, software licensing contracts, salaries, and supplies. The Board has approved a revised levy schedule for municipalities with library boards that will be a \$0.13 per capita levy increase (\$6.59 per capita for 2025), and a \$0.16 increase from 2025 to 2026 (\$6.75 per capita for 2026). The library board levy will remain the same for 2025 and 2026 at \$4.50 per capita.

Marigold strives to respond to the needs of our members and support our service population in 42 municipalities. We are the operational hub for the system. Our services do not overlap with what public libraries provide to their communities. Marigold provides the IT infrastructure (including internet and wi-fi), collections, a delivery system, the library software system, and so much more that allow your residents to access library services and resources, whether in a library or online. Marigold has been able to sustain services, although rising costs and inflation will continue to impact our service provision capacity.

Marigold maximizes the financial investment of our members by pooling resources, through bulk purchasing, and by capitalizing on partnerships to obtain the most valuable products and services at the lowest cost. Marigold membership provides more than any one library or municipality could achieve, and at a fraction of the cost of doing it alone.

Following our AGM in April, Marigold will distribute Value of Your Investment reports for member municipalities and library boards. These reports demonstrate how your levy investment has been spent. The value of membership to your community members is significant. The provincial government deemed library services to be essential to daily living. Marigold, in collaboration with our member libraries, will continue to provide cost-effective services for diverse communities in rural and urban areas. The value of Marigold is to enhance the depth and breadth of quality public library resources to your community, no matter where you live.

We appreciate the support for library services that your municipality provides. Thank you for your consideration of the attached Schedule C documents.

Pending approval, please complete the municipal signature, and coordinate with the library board to obtain the library board signature. Once complete, please retain a copy for your files, and forward a copy signed by both parties (the municipality and library board) to Marigold Library System. If you need any assistance coordinating the signatures with the library board, please let us know.

Marigold Library System
B 1000 Pine Street
Strathmore, AB, T1P 1C1
Attention: Lynne Price
lynne@marigold.ab.ca

Please contact me with any questions or for further information.

Sincerely,



Lynne Price, CEO
Marigold Library System

Schedule C
Requisition for Marigold Library System

Attached to and part of this *Agreement by and between the Parties comprising the Marigold Library System.*

Part I For those Municipalities without Library Boards

The contributions to the Marigold Library System by Counties, Municipal Districts, Special Areas, Improvement Districts, or any other Municipality without a Library Board shall be as follows for the period stated:

- 2025 \$11.18 per capita paid to the Marigold Library System
- 2026 \$11.46 per capita paid to the Marigold Library System

Part II For those Municipalities with Library Boards

The contributions to the Marigold Library System by Municipalities having Municipal Library Boards or Intermunicipal Library Boards* shall be as follows for the period stated:

- 2025 \$6.59 per capita to be paid directly to Marigold Library System
- 2026 \$6.75 per capita to be paid directly to Marigold Library System

Part III For Municipal Library Boards

The contributions to the Marigold Library System by Municipal Library Boards or Intermunicipal Library Boards* shall be as follows for the period stated:

- 2025 \$4.50 per capita to be paid directly to Marigold Library System
- 2026 \$4.50 per capita to be paid directly to Marigold Library System

IN WITNESS THEREOF, the undersigned being one of the Parties set out in Schedule A - Parties which shall be admitted to Marigold Library System, has duly executed this amendment to the Agreement:

(Member Municipality) Authorized Signature _____ Date _____

Print Name and Title _____ (Seal)

(Member Library Board or Intermunicipal Library Board*) Authorized Signature _____ Date _____

Print Name and Title _____

Retain one copy for your files and forward one original copy signed by both parties to Marigold Library System.

*Established pursuant to the Province of Alberta *Libraries Act and Regulation R.S.A. 2000 Chap. L-11.*



An Agreement
by and between
the parties comprising
Marigold Library System

January 1, 1984
Amended January 1, 1995
Amended April 15, 2000
Amended August 2002
Amended November 1, 2002
Amended June 20, 2007
Amended April 22, 2008
Amended August 1, 2008
Amended January 29, 2022
Amended November 26, 2022

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Requisition by the Marigold Board	Schedule C

An Agreement by and between
the parties comprising the
Marigold Library System
(hereinafter referred to as "this Agreement")

This Agreement is made as of the 1st day of January 1984, with amendments to January 29, 2022, between such of the Municipalities, Improvement Districts and Special Areas contained in Schedule A as have appropriately ratified, endorsed and executed this Agreement or terms identical to this Agreement.

BECAUSE the *Libraries Act and Regulation R.S.A. 2000 Chap. L-11*, as amended, hereinafter referred as "*the Act*" provides:

- a) that a Municipality, Improvement District, Special Area, Métis settlement or school authority may enter into an agreement to associate with one or more such organizations to establish, maintain and operate a Library System,
- b) for a Library System board so established to be a corporation as set out in *the Act* and
- c) that the Minister may make a grant upon the establishment of the Library System and may thereafter make annual grants where the Minister decides that the Library System is providing satisfactory service;

AND BECAUSE the Parties to this Agreement:

- a) desire to collaborate to provide enhanced public library service to their residents,
- b) are prepared to jointly finance and operate a Library System service to their residents,
- c) recognize that the most effective way to provide a high quality of library service is through collaboration,
- d) are prepared to support the development and maintenance of public library services through the Library System for the benefit of all parties, including the party that signs this Agreement,
- e) agree that all library materials which are available through their respective Library Service Points shall be Accessible to the residents of all Parties, and
- f) recognize the responsibility of each Party to have a representative fully participating in the management of Marigold Board.

NOW the Parties to this Agreement agree with each other as follows:

1. Schedules A, B and C are attached to and form part of this Agreement.
2. When used in this Agreement, the terms defined below have the same meaning as they have in *the Act*, unless otherwise defined in this Agreement.
 - a) "Accessible" - library resources shall be available to all residents of the Parties to this Agreement in the

same way as to residents served by the Local Library. If use is restricted in a Local Library, the restriction shall apply to all residents in the system.

- b) "Community Library" - Marigold uses the term "Community Library" for those libraries (Library Service Points) located in member municipalities that do not have a Library Board.
- c) "Community Library Incorporated Society" – a Society incorporated or continued under the *Societies Act R.S.A. 2000 Chap.S-14*, that oversees the day-to-day operations and supervision of a library in a Municipality that does not have its own Library Board.
- d) "Governing Board" – Marigold Board is the "Governing Board" for municipalities that have not formed a Library Board as set out in *the Act*. These municipalities have signed this Agreement to become members of Marigold Library System, and in return Marigold Board provides public library services and promotes the value of public libraries to residents in those municipalities. Marigold also complies with the provincial requirements for reporting and for distribution of provincial per capita grants for those municipalities.
- e) "Independent Public Accountant" - a person holding a recognized professional accounting designation such as CPA (Chartered Professional Accountant), CA (Chartered Accountant), CMA (Certified Management Accountant), CGA (Certified General Accountant), or a similarly qualified individual.
- f) "Intellectual Property" – anything created by or on behalf of Marigold which results from intellectual process. Intellectual Property includes, but is not limited to, literary works (any written work intended to provide information, instruction or pleasure), artistic works and computer program files. Such works and information may be stored in any format. Intellectual Property specifically includes Marigold's automated files and databases.
- g) "Intermunicipal Library Board" - a Library Board established pursuant to Part 1.1 of *the Act*.
- h) "Library Board" - a Municipal or Intermunicipal Library Board.
- i) "Library Service Point" – in accordance with *the Libraries Regulation* (hereinafter referred to as "*the Regulation*" under *the Act*, refers to a facility that provides public library services under the control and management of a board.
- j) "Library System" - a Library System established pursuant to Part 2 of *the Act*.
- k) "Local Library" - a Municipal Library, Intermunicipal Library, or a Community Library.
- l) "Minister" - the Minister with authority for public libraries as defined in *the Act*.
- m) "Municipal Library Board" - a Library Board established pursuant to Part 1 of *the Act*.
- n) "Member Municipality" - any incorporated city, town, village, summer village, municipal district, special area, improvement district or any other eligible entity that is or could become a party to this Agreement.
- o) "Personal Property" – any movable or intangible thing that is subject to ownership and not classified as Real Property.
- p) "Real Property" - land and anything growing on, attached to, or erected on it, excluding anything that may be severed without injury to the land. Real property can be either corporeal (ex. soil and buildings) or incorporeal (ex. easements).

Name

3. There is hereby established by Ministerial Order, a Library System known as the Marigold Library Board as set out in Section 14(2) of *the Act*, hereinafter referred to as "Marigold".

Operation

4. The Parties to this Agreement shall maintain and operate Marigold in accordance with *the Act* and any regulations promulgated under *the Act*,
5. The Parties to this Agreement shall provide public library service to all their residents through the Library System as defined by this Agreement.
6. The Parties to this Agreement shall make all library materials and resources belonging to Marigold and local libraries Accessible to the residents of all Parties.

The Marigold Library Board

7. The general management, regulation and control of Marigold is vested in and shall be exercised by the Governing Board of Marigold, hereinafter referred to as "Marigold Board", with the powers and duties set out in *the Act*.
8. Where a Municipality is a Party to this Agreement, it shall appoint one member to Marigold Board. The preference for an appointment will be an individual who has an active involvement in the library community such as membership on the Local Library Board.
9. Appointments to Marigold Board shall be made in accordance with *the Act*.
10. Marigold Board shall be governed by *the Act*, this Agreement and the governing documents adopted by Marigold Board.
11. Marigold Board shall establish an Executive Committee of not more than ten (10) persons. That committee shall oversee the general operations of Marigold between Marigold Board meetings and carry out such further activities as may be directed by Marigold Board.
12. Marigold Board shall hire a Chief Executive Officer (CEO) whose responsibility shall be the administration of Marigold. Marigold Board shall fix the compensation and all other terms of employment of the CEO.
13. Marigold Board shall maintain adequate insurance coverage for its property, liabilities and operations.
14. Marigold Board shall cooperate with other libraries, Library Systems, library associations and with the Government of Alberta in the development, maintenance and operation of networks for enhancing public library services.

Powers and duties of Library Boards

15. Each Library Board within Marigold should:
- a) hire such Municipal Library employees as are necessary for the provision of library service to the community,
 - b) act as liaison between their community, their Municipal Council and Marigold Board to communicate Library Board policy and community need,
 - c) in cooperation with Marigold Board, set policies and procedures for the operation of the library including minimum number of library hours, management, use and services,
 - d) cooperate with Marigold Board in implementing system-wide policies,
 - e) submit copies of all library policies, bylaws, goals and objectives and plan of service documents to Marigold Board when updated,
 - f) perform such additional duties as are necessary to operate library service in their community and
 - g) forward a copy of its budget for the current year, a copy of its annual report and audited financial statements for the preceding year to Marigold Board on or before June 30.
16. Marigold Board will act as the Governing Board for any Municipality that does not have a Municipal Library Board or an Intermunicipal Library Board. That relationship will be governed by an agreement between Marigold and any such Municipality.

Financial

17. The fiscal year of Marigold and Marigold Board shall be January 1 to December 31, both dates inclusive, or as may be amended by Marigold Board from time to time.
18. For the purposes of the per capita requisition in paragraphs 19 and 20, the population of a Municipality that is a Party to this Agreement shall be deemed to be the population for the Municipality published by the Government of Alberta for the fiscal year prior to the fiscal year in which the requisition is paid.
19. Each Party to this Agreement shall pay to Marigold Board the annual per capita requisition as set out in the current Schedule C within one month of the invoice date.
20. Each Municipal Library Board or Intermunicipal Library Board in Marigold shall pay to Marigold Board the annual per capita requisition as set out in the current Schedule C within one month of the invoice date.
21. Increases or decreases of per capita requisitions in Schedule C constitute an amendment to this Agreement, which shall be passed in accordance with paragraph 42.
22. Residents of Municipalities that do not participate in any Alberta Library System are not eligible to use the services provided by Marigold Board, as outlined in Section 28 of this Agreement.

23. Marigold Board shall keep distinct and regular accounts of its receipts, payments, credits, assets and liabilities and shall have these accounts for each fiscal year audited by an Independent Public Accountant. Such accounts shall be kept in accordance with generally accepted accounting practices as defined by the Canadian Accounting Standards for Not-for-Profit Organizations (ASNFPO).
24. Marigold Board shall cause audited financial statements for each fiscal year to be prepared and presented by an Independent Public Accountant by the last day of April in the year following the fiscal year to which they relate, and to be presented to Marigold Board at the Annual General Meeting.
25. Marigold Board may apply for any grants for which it is eligible.
26. Any Party not having a Municipal Library Board or an Intermunicipal Library Board authorizes Marigold Board to apply for provincial operating grants on their behalf in accordance with government regulations.

Services provided by Marigold Board

27. Subject to the provisions of *the Act* and *the Regulation* and subject to the provisions of this Agreement, Marigold Board shall manage and control Marigold by organizing, promoting and maintaining comprehensive and efficient library services.
28. Marigold Board shall equip, establish and maintain Library System service for the residents of the Parties to this Agreement and the services provided shall include:
 - a) IT network and infrastructure support, including network management, threat protection, help desk support, equipment installation and servicing, email, website hosting and IT consultation services,
 - b) bibliographic services, including central ordering, cataloguing and processing and shared catalogue,
 - c) physical and virtual materials and collections, including materials allocation, interlibrary loans and digital/online resources,
 - d) consultation services, including professional consultation, training and continuing education,
 - e) delivery and resource sharing,
 - f) marketing and advocacy,
 - g) programming support, including support for summer reading programs and program kits,
 - h) discount ordering of materials, supplies and equipment,
 - i) direct services to Marigold residents, including book deposits, mail delivery of requested materials and access to Library Lending Lockers.

Expansion of Marigold

29. The Parties to this Agreement agree that any eligible entity within the boundaries of Marigold as set out in *the Regulation* may become a Party to this Agreement and a member of Marigold Board by:
- a) signing an agreement with Marigold Board incorporating the terms and conditions of this Agreement as amended, and
 - b) adhering to policy concerning terms and conditions for integrating library services for acceptance of new or returning Parties to this Agreement, and
 - c) receiving the approval of the Minister.
30. Admission and the date of admission shall be determined by Marigold Board.
31. Any Party to this Agreement admitted to Marigold after April 1 in any year shall pay a share as determined by Marigold Board of the annual requisition within 30 days of the date of admission.

Reports

32. Marigold Board shall present an annual report on the previous year's operations to the council and to the Library Board of each Member Municipality and to the Minister within 60 days after the Annual General Meeting of Marigold Board.
33. Marigold Board shall provide a copy of the financial statements prepared and certified by the Independent Public Accountant. Copies will be prepared and sent to each Member Municipality and to the Minister within 60 days of passing by Marigold Board.

Ownership of Property

34. Marigold owns the Real and Personal Property (including Intellectual Property rights) paid for or created by Marigold in Marigold's Municipal Libraries and Community Libraries.
35. All books, periodicals and library materials transferred to a member library's collection remain the property of that library's Library Board unless they are sent to Marigold for withdrawal or other disposition. Marigold insures the physical collection at member libraries.
36. All books, periodicals and library materials transferred to a Community Library's collection remain the property of the Member Municipality unless they are sent to Marigold for withdrawal or other disposition. Marigold insures the physical collection at Community Libraries.

Withdrawal and Termination

37. Any Party to this Agreement may withdraw from this Agreement in accordance with *the Act*. Any notice of withdrawal shall be received by Marigold Board by December 31 of any year to be effective at the end of Marigold's next fiscal year. If a Party to this Agreement gives notice to withdraw, Marigold Board shall, not later than ninety (90) days prior to the effective date of withdrawal, provide in writing to the council and Municipal Board as appropriate, an appraisal of the expected effects on library services to the residents of the Municipality concerned. Marigold Board may request a reconsideration of the notice to withdraw.

38. If a Party to this Agreement withdraws from this Agreement pursuant to *the Act*, that Party shall be deemed to have forfeited any right, title or interest in the assets of Marigold Board, including Marigold Board's Real and Personal Property of any nature.
39. Marigold Board may expel any Party hereto from this Agreement for substantial misconduct or breach of this Agreement upon motion by the Executive Committee. At least 60 days written notice stating specific grounds for the motion shall be delivered to all the Parties to this Agreement and all Library Boards and be voted upon at the next General meeting after the notice period has expired. The motion shall be passed only upon a majority comprising 75% of Marigold Board members in attendance at said meeting.

Extension

40. The provisions of this Agreement shall be binding upon the Parties to this Agreement and any of their successors.
41. A separate contract may be negotiated by Marigold Board with any eligible non-member entity to acknowledge the different administrative and funding procedures and to define the type and extent of library service to be provided, as negotiated and approved by Marigold Board.

Amendment

42. This Agreement shall be amended by a motion for amendment passed by Marigold Board. Such amendment shall be effective upon receipt by Marigold Board of written notification from 60% of the Parties to this Agreement representing 60% of the people living within the boundaries of Marigold that they so authorized such amendment. The Parties to this Agreement shall conform to such amendment upon notification from Marigold Board that the amendment is in effect.

Entire Agreement

43. This Agreement, including all schedules appended, constitutes the entire Agreement between the Parties with respect to the subject matter and all prior Agreements, representations, statements, negotiations and undertakings by and between the Parties to this Agreement are superseded hereby.

Execution in Counterpart

44. This Agreement may be executed in counterpart and all the executed counterparts together shall constitute this Agreement.

IN WITNESS THEREOF the undersigned being one of the Parties set out in Schedule A to this Agreement has duly executed this Agreement.

(Member Municipality)

Authorized Signature

Date

Print Name and Title

Seal:

New signatures are not required on this page, as there are no changes to the body of this Agreement.

Municipal Library Board or Intermunicipal Library Board* (City, Town, Village)

Authorized Signature

Date

Print Name and Title

*A Municipal Library Board or Intermunicipal Library Board is established pursuant to *the Act*.

Schedule A

Parties which shall be admitted to Marigold Library System:

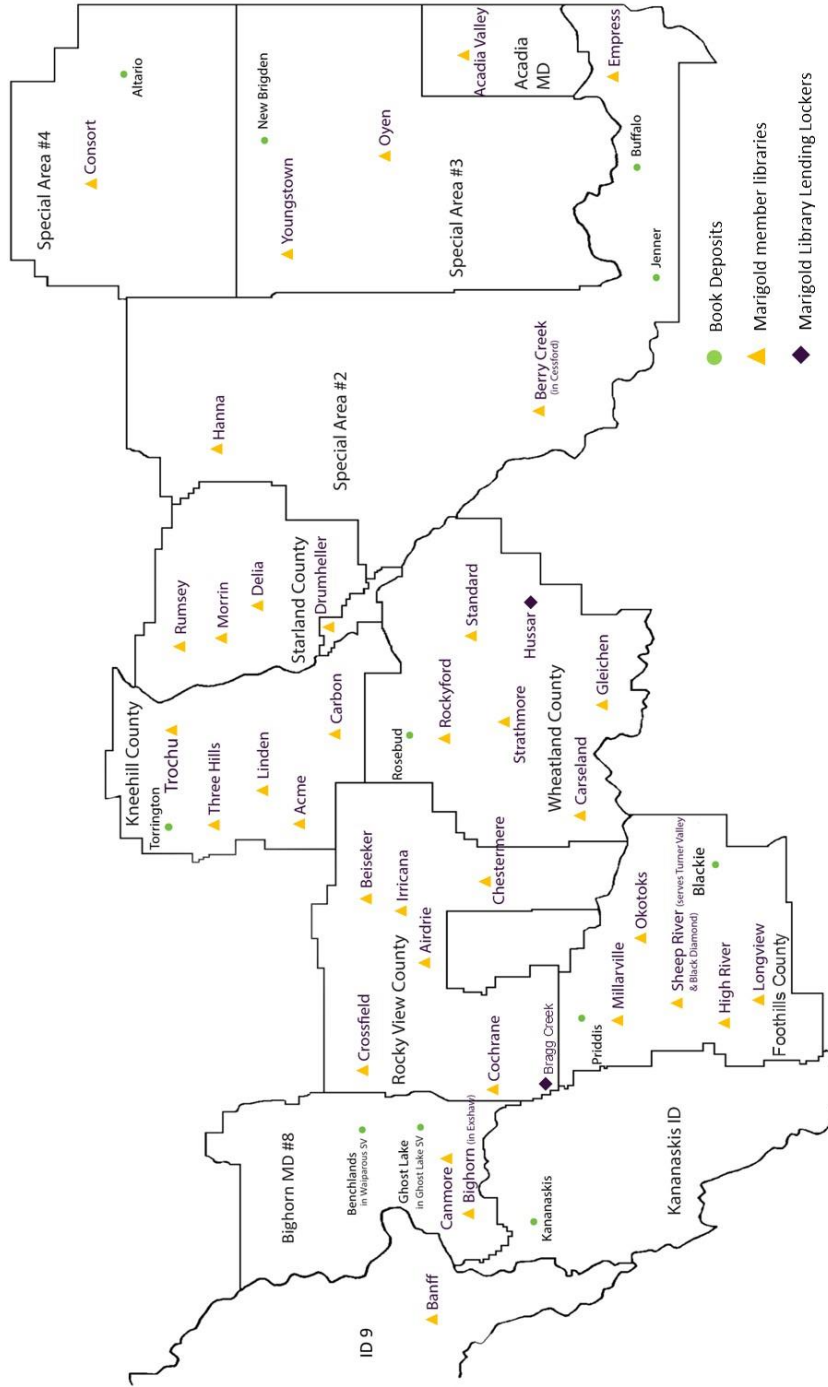
1. Council of the Municipal District of Acadia #34
2. Council of the Village of Acme
3. Council of the City of Airdrie
4. Council of the Town of Banff
5. Council of the Village of Beiseker
6. Council of the Municipal District of Bighorn #8
7. Council of the Town of Black Diamond
8. Council of the Town of Canmore
9. Council of the Village of Carbon
10. Council of the City of Chestermere
11. Council of the Town of Cochrane
12. Council of the Village of Consort
13. Council of the Town of Crossfield
14. Council of the Village of Delia
15. Council of the Town of Drumheller
16. Council of the Village of Empress
17. Council of Foothills County
18. Council of the Summer Village of Ghost Lake
19. Council of the Town of Hanna
20. Council of the Town of High River
21. Council of the Village of Hussar
22. I.D. #9 Banff (The Minister of the Department of Municipal Affairs)
23. Council of the Town of Irricana

24. Kananaskis Improvement District (The Minister of Tourism, Parks and Recreation)
25. Council of Kneehill County
26. Council of the Village of Linden
27. Council of the Village of Longview
28. Council of the Village of Morrin
29. Council of the Village of Munson
30. Council of the Town of Okotoks
31. Council of the Town of Oyen
32. Council of the Village of Rockyford
33. Council of the County of Rocky View #44
34. Special Areas #2, #3 and #4 (The Minister of the Department of Municipal Affairs)
35. Council of the Village of Standard
36. Council of Starland County
37. Council of the Town of Strathmore
38. Council of the Town of Three Hills
39. Council of the Town of Trochu
40. Council of the Town of Turner Valley
41. Council of the Village of Veteran
42. Council of the Summer Village of Waiparous
43. Council of Wheatland County
44. Council of the Village of Youngstown

Schedule B

Map of Marigold Boundary

**MARIGOLD LIBRARIES, BOOK DEPOSITS
AND LIBRARY LENDING LOCKERS**



Schedule C

Requisition for Marigold Library System

Attached to and part of this Agreement by and between the Parties comprising the Marigold Library System.

Part I For those Municipalities without Library Boards

The contributions to the Marigold Library System by counties, Municipal Districts, Special Areas, Improvement Districts or any other Municipality without a Library Board shall be as follows for the period stated:

2023 ~ \$10.85 per capita paid to the Marigold Library System

2024 ~ \$10.96 per capita paid to the Marigold Library System

Part II For those Municipalities with Library Boards

The contributions to the Marigold Library System by Municipalities having Municipal Library Boards or Intermunicipal Library Boards shall be as follows for the period stated:

2023 ~ \$6.35 per capita to be paid directly to Marigold Library System

2024 ~ \$6.46 per capita to be paid directly to Marigold Library System

Part III For Municipal Library Boards

The contributions to the Marigold Library System by Municipal Library Boards or Intermunicipal Library Boards shall be as follows for the period stated:

2023 ~ \$4.50 per capita to be paid directly to Marigold Library System

2024 ~ \$4.50 per capita to be paid directly to Marigold Library System

IN WITNESS THEREOF the undersigned being one of the Parties set out in Schedule A to this Agreement has duly executed this Agreement.

(Member Municipality)

Authorized Signature

Date

Print Name and Title

Seal:

Please do not sign this page. The new signature page for Schedule C – Requisition to Marigold Library System is a separate document that includes the 2025-2026 levy rates.

Municipal Library Board or Intermunicipal Library Board* (City, Town, Village)

Authorized Signature

Date

Print Name and Title

Retain one copy for your files and forward one copy to Marigold Library System headquarters

*A Municipal Library Board or Intermunicipal Library Board is established pursuant to *the Act*.

Date: March 12, 2024

Agenda Item No: 09.02

Municipal Planning Commission Member Appointment

Recommended Motion

That Council approves the appointment of Richard Preston to the Municipal Planning Commission as a Citizen at Large Member for a term ending October 31, 2026.

Background

In October 2023 Mr. Richard Preston's term ended on the Municipal Planning Commission, however Administration missed advertising for a new member to The Municipal Planning Commission in August when advertising occurred for all Citizen at Large Applications. Upon realizing this omission advertising was completed for a MPC Member in October/November with a deadline to apply of November 15, 2023. Three applications were received by the deadline.

Mr. Richard Preston Mr. Jordie Duce Mr. Kory Daviau

Upon review of the applications the application received from Mr. Kory Daviau was deemed ineligible as he lives in the Special Areas and the Municipal Planning Commission states all members must live in Hanna.

Mr. Jordie Duce was asked to provide some dates and times that he may be available for the MPC to interview, but he was going to be out of town for a few weeks. Mr. Duce was recently approached about attending the March 6, 2023, MPC Meeting to be interviewed but he indicated he was still busy out of town renovating a residential property and he indicated he would withdraw his application if we had other interested applicants.

With the above information the Municipal Planning Commission at their March 6, 2023 Meeting passed a resolution to recommend to Council the appointment of Mr. Richard Preston to the Municipal Planning Commission for a term ending October 2026.

Richard has served two terms on the Municipal Planning Commission previously.



Reviewed by and Approved for Submission to Council

Reviewed by: _____

Financial Review by: _____

Chief Administrative Officer



Page 3:

TOWN OF HANNA
MUNICIPAL PLANNING COMMISSION MEETING
MARCH 6, 2024

Minutes of the Municipal Planning Commission Meeting held Wednesday, March 6, 2024 at 12:00 p.m. in the Town of Hanna Council Chambers.

Members Present:

Kyle Olsen
Sandra Beaudoin
Larry Stickel
Bill Paisley

Members Absent:

Administration Present:

Kim Neill – Chief Administrative Officer
Winona Gutsche – Director of Corporate Services
David Mohl – Development Officer

1.0 CALL TO ORDER

Chairperson Kyle Olsen called the Municipal Planning Commission meeting to order at 12:15 p.m.

2.0 REVIEW & ADOPT AGENDA

Moved by Larry Stickel that the Agenda for March 6, 2024, be adopted as presented.

Motion Carried.

3.0 ADOPT MINUTES OF PREVIOUS MEETING

Moved by Sandra Beaudoin that the Minutes of the Municipal Planning Commission Meeting held January 6, 2024, be adopted as presented.

Motion Carried.

05-2024
Agenda

06-2024
Minutes

4.0 NEW BUSINESS

4.1 Development Permit – D08-24 Permit a Dwelling Unit accessory to a Commercial Use

07-2024
Permit Dwelling
Unit D08-24

Moved by Sandra Beaudoin that the Commission approve Development Permit D08-24 – Perry Hancock to repurpose a portion of commercial space on the the ground floor of the commercial property legally described as Plan 6133AW, Block 4, Lot 19,20 (Tax Roll 28200) to a single-family residence as it will not;

- interfere with the amenities of the neighborhood
- affect the use, enjoyment, or value of the neighboring properties
- conforms with the use prescribed for that land or building in the Land Use Bylaw

Motion Carried.

4.2 MPC Appointments

08-2024
MCP Appointment
Richard Preston

Moved by Bill Paisley that the Municipal Planning Commission recommends to Council the appointment of Mr. Richard Preston to the Municipal Planning Commission for a term ending October 2026.

Motion Carried.

Next meeting will be set as required.

5.0 ADJOURNMENT

Chairman Kyle Olsen declared that all business being concluded, the Municipal Planning Commission is adjourned at 12:28 p.m.

Chairman Kyle Olsen

Secretary Kim Neill

Date: March 12, 2024

Agenda Item No: 09.03

Development Permit D07-24

Construction of Washrooms and Services Connection

Recommended Motion

That Council approve Development Permit D07-24 – Hanna Roundhouse Society to connect the building utility services & construct a washroom facility on the the ground floor of the property referred to as the Hanna Roundhouse legally described as Plan 0313132, Block 3, Lot 3, Tax Roll 149100 as it will not;

- interfere with the amenities of the neighborhood
- affect the use, enjoyment, or value of the neighboring properties
- conforms with the use prescribed for that land or building in the Land Use Bylaw

Background

The owners of the property legally described as Plan 0313132, Block 3, Lot 3, Tax Roll 28200 have submitted a Development Permit Application to reconnect the building to power, gas, water, sewer and to construct washroom facilities on the ground floor of their building.

The property is zoned as DC 1 Direct Control District 1 and in this Land Use District the Discretionary Use of the building is for Temporary Assembly. Adding services and a washroom facility would be an improvement for the users of the facility while still following the Discretionary Use as Temporary Assembly.

Under the Land Use Bylaw 1032-2023 Town Council is the **Approving Authority** which is why this application has been brought to Council for a decision. Administration believes that allowing for the servicing and construction of washrooms in this building will not interfere with the amenities of the neighborhood, or affect the use, enjoyment or value of the neighboring properties and conforms with the Discretionary Use prescribed for that land or building in the Land Use Bylaw. As a result, Administration would recommend that Council approve Development Permit D07-24.



Communications

If approved the decision would be advertised in the East Central Review and letters would be circulated to adjacent property owners.

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. Town of Hanna Land Use Bylaw 1032-2023.

Attachments

- 1. Development Permit Application – D07-24.
- 2. Land Use Bylaw – DC 1 – Direct Control District.

Reviewed by and Approved for Submission to Council

Reviewed by: _____

Financial Review by: _____

Chief Administrative Officer



Development Permit Application Form - General

Office Use Only

Development Permit #: D07-24 Fee: \$10.00
Roll #: 149/00 Receipt #: 01-140526
Date Submitted: Feb 16, 2024

Applicant Information

Name: Sandra Beaudoin Telephone: 403-854-2699
Email Address: sandra.beaudoin1@gmail.com
Mailing Address: Bx 1267 Hanna, Ab Postal Code: T0J-1P0

Property Information

Municipal Address: 600 Roundhouse Road
Legal Address: Lot/Unit: 3 Block: 3 Plan: 0313132 Linc: 0030194444
Existing Use of Land/Building: Provincial Historic Resource / Event Center
Property Size: 8.97 ac Land Use District: Direct Control

Owner Information (if different than applicant)

Name: Hanna Roundhouse Society Telephone: 403-854-2699
Email Address: hannaroundhouse@gmail.com
Mailing Address: Bx 1267 Hanna Postal Code: T0J-1P0
Owner Signature: S Beaudoin - President Date: Feb 16/24

Development Information

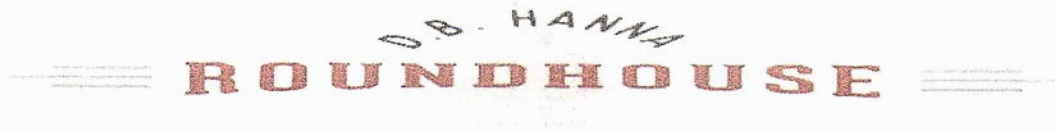
Proposed Development/Use: Renovation. Add Services H₂O/sewer, gas, power
Estimated Development Cost: \$500,000
Proposed Start Date: June 17/24 Proposed Completion Date: Mar 31/25

DECLARATION

I/We declare that I /we are the owner of the land described above or authorized to act on behalf of the registered owner(s). I/We have reviewed all the information supplied to the Town with respect to an application and it is true and accurate to the best of my/our knowledge. I/We understand that the Town of Hanna will rely on this information in its evaluation of the application. Any decision made by the Town of Hanna based on inaccurate information may be cancelled at any time. I/We give authorization for electronic communication, using the email provided on this application form. By signing below, I/we confirm to have carefully read this declaration and agree to the terms within.

Applicant Signature: S Beaudoin Date: Feb 16/24

FOIP Notification: This personal information is being collected under the authority of the Municipal Government Act (MGA) and the Freedom of Information and Protection of Privacy Act (FOIP) and is managed in accordance with the provisions of FOIP.



To: David Mohl
Development Permit Officer
Town of Hanna, Hanna, AB

From: Sandra Beaudoin
President, Hanna Roundhouse Society
PO Box 1267, Hanna, AB

Feb 15, 2024

Re: Development Permit Application to support Construction within the Hanna Roundhouse at 600 Roundhouse Road, Hanna, AB

Please find my application on behalf of the Hanna Roundhouse Society for Construction within the Hanna Roundhouse. Construction is being planned to begin June 17, 2024 and must be completed by March 31, 2025. I signed our Memorandum of Understanding this morning with Harvest Sky Economic Development Corporation.

The memorandum outlines the Phase 1 Project:

1. Construction of Washrooms inside the building
2. Construction of a meeting/ready room inside the building adjacent to the Washrooms
3. Connecting the roundhouse to water/sewer & into the washrooms for connection
4. Electricity connections to the new construction
5. Natural gas connections
6. Internet Connections
7. Heating equipment and furnace room
8. Design, contingency, inspections & expenses related to above work.

I have attached various drawings to outline the work done, with information included on the drawings, etc.

If you have any questions, please call me. 403.854.2699 or email: sandra.beaudoin1@gmail.com

We are in a pretty tight timeline since we just found out the application was approved, this Wednesday.

Your co-operation & assistance to help us meet this tight timeline will be greatly appreciated.

Thank you!

Regards

A handwritten signature in blue ink that reads 'S. Beaudoin'.

Sandra Beaudoin
President
Hanna Roundhouse Society

OVERHEAD VIEW OF THE HANNA ROUNDHOUSE & BOILER ROOM

Contractors + Workers Lot 3, Blk 3, Plan 0313132
 600 Roundhouse Road.
 Parking

Upper Roof Deck ~ 14500 ft² total
 Lower ~ 4300 ft² total Access

Locomotive Engine Bay = 1,756 ft² ea
 (10 Bays)

Upper Roof Deck Parking
 Lower Roof Deck

Equipment +
 Worker parking
 - Mostly N of tracks
 - Drop off on East side

NORTH GALLERY

BOILER ROOM

Construction Area = 2634 ft² within Bays 6+7
 Access thru set of 17 1/4" wooden doors. Large loads.

Access ↓
 Parking
 To Palisier Trail
 Public Access + for reasonable size loads

Access ↑
 Loading
 Roundhouse Ft²
 Total Roof = 18,800 ft²
 Total Floor = 17,560
 North Gallery 8,780
 South Gallery 8,780

SOUTH GALLERY

Transom Windows 3/bay



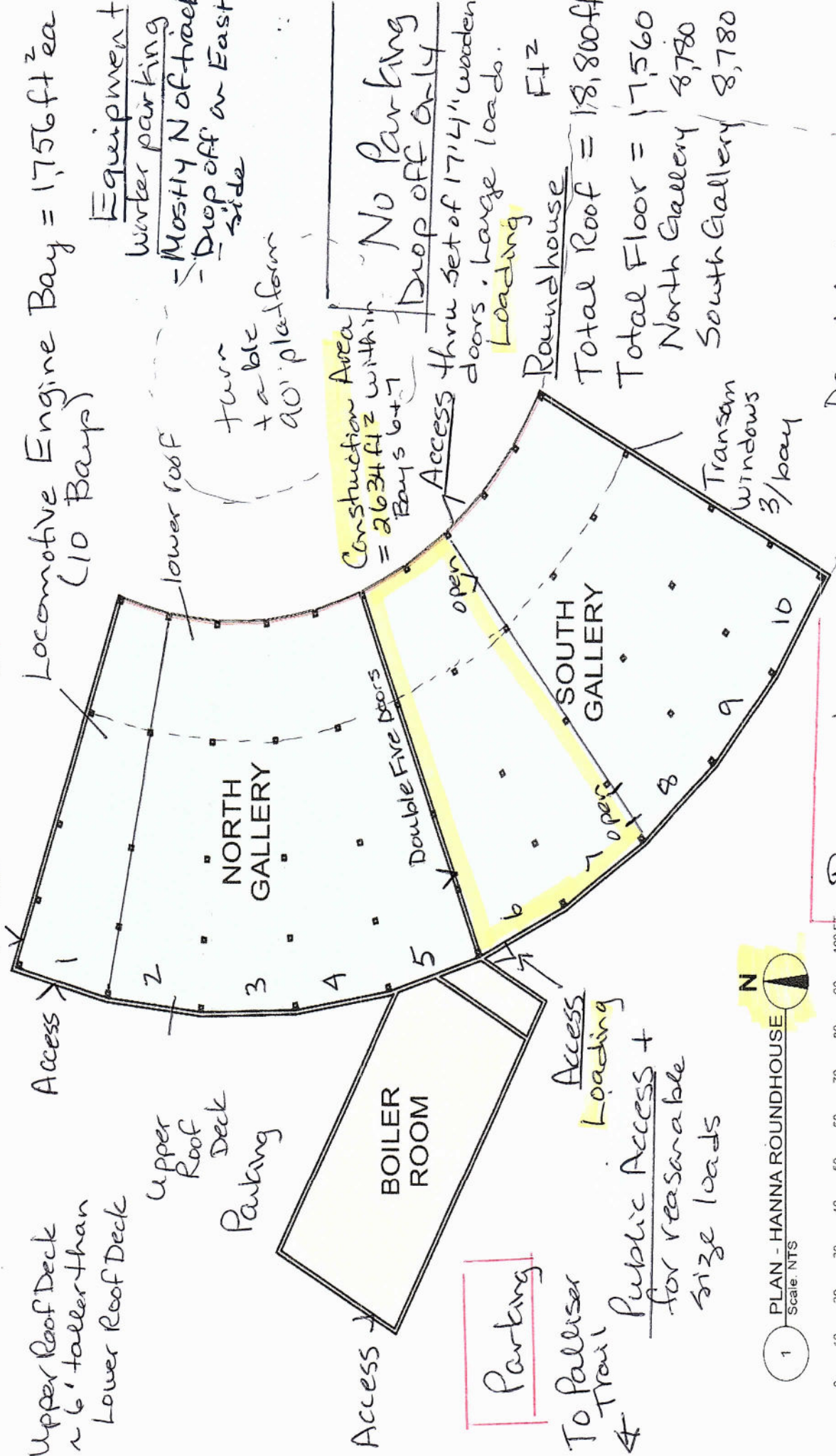
1 PLAN - HANNA ROUNDHOUSE
 Scale: NTS



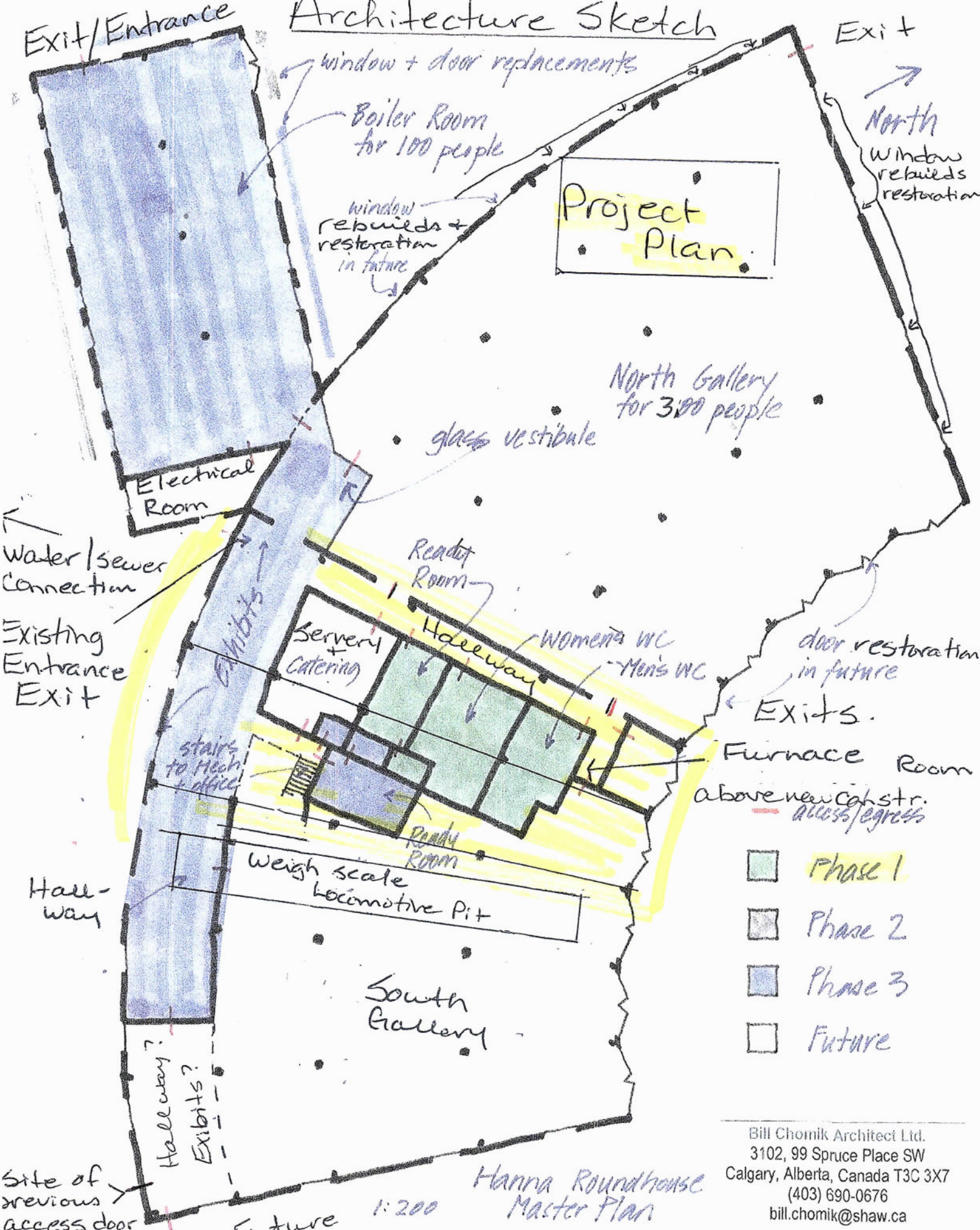
NOT TO SCALE

Reserved Parking Guests

Demolished 1919 section.



Architecture Sketch



- Phase 1
- Phase 2
- Phase 3
- Future

Bill Chomik Architect Ltd.
 3102, 99 Spruce Place SW
 Calgary, Alberta, Canada T3C 3X7
 (403) 690-0676
 bill.chomik@shaw.ca

Hanna Roundhouse
 Master Plan

1:200
 Future Accessible Entrance/Exit

Not to Scale

Site of previous access door

26 DC 1 - DIRECT CONTROL ROUNDHOUSE HISTORICAL DISTRICT (BYLAW 987-2017)

26.1 PURPOSE

- 26.1.1 The purpose and intent of this district is to provide for uses which will complement and accommodate adaptive reuse of the Provincially-Designated Heritage site, which includes all structures, facilities as well as the land.

26.2 PERMITTED USES

None

26.3 DISCRETIONARY USES

Temporary Assembly

26.4 MINIMUM REQUIREMENTS

- 26.4.1 For the purposes of this Bylaw, the boundaries and description of the lands shall be more or less as identified on Schedule "A", attached hereto and forming part of this district.
- (a) Minimum side yard:
 - i. 3.0 m (10 ft.).
 - ii. Accessory Buildings shall be sited in accordance with the direction of Council.
 - (b) Minimum rear yard:
 - i. 6.0 m (20 ft.) or as required by Council.
 - ii. Accessory Buildings shall be sited in accordance with the direction of Council.
 - (c) Minimum parking:
 - i. Parking and loading facilities will be in accordance with the direction provided by Council as site redevelopment evolves and intensifies.

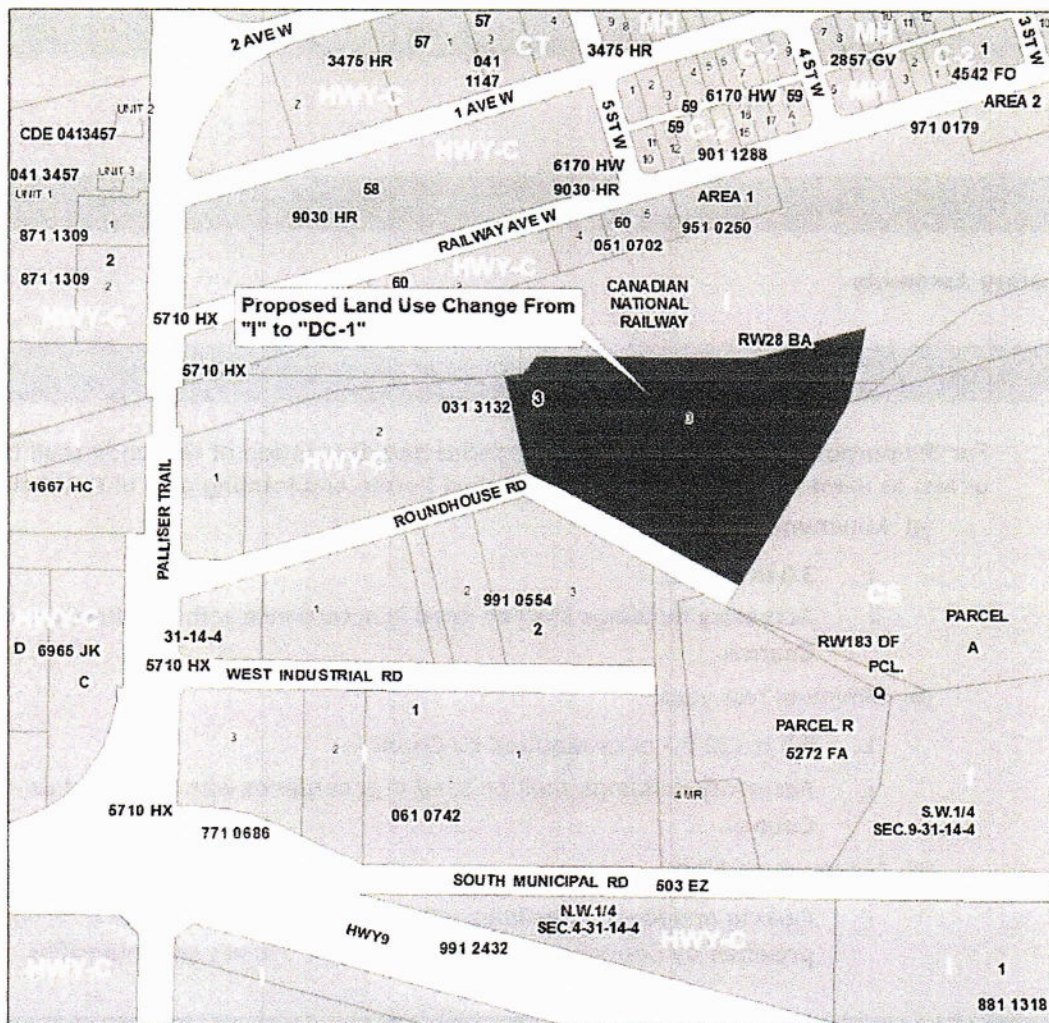
26.5 DEVELOPMENT AUTHORITY

- 26.5.1 Town Council is the Approving Authority for all uses and development in this district. In exercising its' powers, Council, as the Approving Authority shall have due consideration for the policy direction contained in the Municipal Development Plan.

26.6 PROVINCIAL HERITAGE DESIGNATION

- 26.6.1 The Hanna Roundhouse is a designated Provincial Historic Resource. The Town of Hanna, in consultation with Provincial Authorities, will reference the *Standards and Guidelines for the Conservation of Historic Places in Canada* relative to continued restoration and rehabilitation of the structure/grounds. Council working with other authorities, will review development proposals to ensure the site is conserved, without compromising the functional and practical objectives of safe development throughout the community.

Schedule "A"



Date: March 12, 2024

Agenda Item No: 9.04

Hanna Farmers Market Committee – Subsidized Rental Request

Recommended Motion

That Council authorize Administration to enter into a rental agreement with the Hanna Farmers' Market Committee for the use of the Hanna Curling Rink and concession to host a weekly Farmers' Market at a subsidized rate of \$344.25/day plus GST when using the concession and \$246.50/day plus GST without the concession.

Background

For the years 2019 - 2023 the Hanna Farmers Market Committee have held their weekly markets in the Curling Rink receiving a subsidized rental rate from the beginning of June to the end of September.

The current 2024 (will be under review by the Community Service Board) approved facility rates for the Curling Rink are listed below:

- Curling Rink - Hourly rate is \$55/hr. plus GST
- Curling Rink - Daily rate is \$290/day plus GST (small event)
- Curling Rink Concession – Daily rate is \$115/day plus GST
- Folding chair rental is \$1.50/chair plus GST

Since 2019 Council has approved a subsidized rate for the Hanna Farmers Market rental of the Curling Rink. Below find the approved rates:

Curling Rink – Including Concession:

2019	\$271.35 plus GST/day (33% discount)
2020	\$303.75 plus GST/day (25% discount)
2021	\$324.00 plus GST/Day (20% discount)
2022	\$324.00 plus GST/Day (20% discount)
2023	\$324.00 plus GST/Day (20% discount)

Curling Rink – No Concession:

\$194.30 plus GST/day (33% discount)
\$217.50 plus GST/day (25% discount)
\$232.00 plus GST/Day (20% discount)
\$232.00 plus GST/Day (20% discount)
\$232.00 plus GST/Day (20% discount)



The Hanna Farmers' Market Committee is requesting that Council provide a subsidy in the same amount or less for the rental of the Curling Rink and concession for their weekly markets for the 2024 season.

Since the Farmers Market began renting the Curling Rink in 2019 and requesting a subsidized rate the goal of Administration has been to decrease the subsidy annually with the goal of eventually having the Farmers Market pay the approved facility rate. This was occurring until the 2022 season where Council supported the same level of subsidization (20%) as was approved in 2021.

Administration is recommending that the plan to reduce the subsidy be reinstated and is recommending that the subsidy for 2024 be reduced to 15% which would mean the rental rate for the Farmers Markets would increase to \$344.25/day plus GST (an increase of \$20.25/day) when using the concession and \$246.50/day plus GST (an increase of \$14.50/day) without the concession.

To be clear this recommendation does not meet the request from the Farmers' Market Committee but continues to bring the subsidy down with the goal to having the facility rented at the approved rates with no subsidy. The Town does provide subsidized rates to other non-profit organizations who are using Town facilities on a regular basis or providing a large one-time event that brings visitors to our community. Examples of this include the lease agreement with the Hanna Curling Club (33% subsidy) and the Hanna Indoor Pro Rodeo Committee (25% subsidy) for their rental of the arena for their annual rodeo.

Administration is recommending to Council this subsidized rental rate for the following reasons.

- The facility is available for those days. Based on previous years use of the facility the curling rink floor surface is underutilized and it is anticipated would not see any or minimal bookings during that time.
- The rates approved in the Community Services Rental Policy for the curling rink were approved with the focus more towards one-day rental basis, not a one day/week rental for a period of 17 weeks.
- By accepting Administration's recommendation, the Town would see total revenue from this user group for the 17 weeks of \$4,190.50 versus the \$3,944.00 (assuming no concession use) received if the rates are left increased as per the recommendation. The recommended increase brings the rental rate closer to the approved rental rates for the facility with a goal of reaching the regular rate in three more years.



- If the Town is not prepared to subsidize the rate for the facility it is anticipated that the Committee may look elsewhere, and this revenue stream may be lost to the Town. Administration is also concerned that the Committee may not be able to find an alternative facility and in this case the market may choose to terminate.

The Farmer’s Market is another option for residents and visitors to spend their money in Town and may in fact bring people and dollars from outside the community.

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. Letter from Roberta Rehill, Hanna Agricultural Society Liaison to the Farmers Market, dated March 6, 2023.
2. Hanna Farmers Market – Profit – Loss Statement September 2022 to October 2023.

Reviewed by and Approved for Submission to Council

Reviewed by: _____

Financial Review by: _____

Chief Administrative Officer



Hanna Farmers' Market
Alberta Approved
Box 1664
Hanna, AB
T0J 1P0

March 6, 2024

Town of Hanna
Box 430
Hanna, AB
T0J 1P0

Att: Kim Niell

We are asking for your consideration in renting us the curling rink at a reduced rate on the curling rink again this year so that the Farmers Market has a place for be for the summer and can survive.

You have been very accommodating in the past years but – it is still a hard struggle. We haven't had the vendors come out as a result of people found other ways to market their wares than coming to the market each week, but we still get the public coming out to the market. We are slowly starting to get more vendors, but it has been slow after COVID. People have been very appreciative that we have continued to have this. Many people have told me they make Farmers Market day the day they come to town for everything. I think that we are contributing to Hanna's well being. We have had a great response from the public having it at the curling rink. They like that there is plenty of parking and that it is within walking distance of downtown (actually walking distance from the two grocery stores too) We bring people to town for the market one day a week and provide a place for our 'make-it-bake it' vendors to sell their wares. Our income depends on how many tables we book that week—again it is a guessing game on how much we make in a week.

Over the last three years we have paid you 4 to 5 thousand dollars a year – this building is not used through the summer, so it is a great benefit to you that we rent it. The curling rink is starting to be used through the summer and I think that when you let us know that it is rented, we clean up well after ourselves. All we have asked in form of maintenance is that you empty the garbage once a week – other than that we have looked after the housekeeping. So, the cost to you is not high. We will run the full season this year.

We are hoping that you will give us the same or less than last year. Thank you for your consideration.

Thank you

Roberta Rehill
Hanna Agricultural Society Liaison to the Farmers Market.
Melissa Ray / Market Manager

**Hanna Farmers Market
Profit and Loss
Sept 2022 to Oct 2023**

Income

Table Rent	\$ 3,030.00	
Sponsorship	\$ 2,000.00	
Grant		
	<hr/>	
		<u>\$ 5,030.00</u>

Expense

Table Rent	\$ 120.00	
Memberships & Permits	\$ 150.00	
Advertising	\$ 282.14	
Bank Charges	\$ 106.04	
Bldg Rental	\$ 4,560.19	
Manager Fees	\$ 1,800.00	
GST		
	<hr/>	
		<u>\$ 7,018.37</u>

Profit or Loss

-\$ 1,988.37

Date: March 12, 2024

Agenda Item No: 9.05

Special Council Meeting

Recommended Motion

That Council authorizes a Special Council Meeting to be held on Wednesday, March 27, 2024 at 8:30 a.m. in the Council Chambers of the Town Office for the purpose of awarding the tender for the Downtown Redevelopment Project.

Background

The tender for the Downtown Redevelopment Project was posted by MPE on Bids & Tenders website on Wednesday, February 28, 2024, with a deadline to submit tenders of Thursday, March 21, 2024. Following the deadline MPE will review the tenders and provide a recommendation to Council for this Special Council Meeting to be held on March 27, 2024.

The scheduled Council Information Meeting will be held immediately following the Special Council Meeting. The meetings cannot be combined as Bylaw 1015-2021, The Council Procedural Bylaw defines the types of Council Meetings and the business that can be transacted. The relevant sections are as follows:

Section 3.18 states that “No matter other than that stated in the notice calling the Special Council Meeting may be transacted at the Meeting unless the whole Council is present at the Meeting and the Council agrees to deal with the matter in question.”

Section 3.20 states “Council Information Meetings shall be conducted for the purpose of information sharing and Council shall have no power at such meetings to pass any bylaw or resolution apart from the resolution necessary to approve the agenda for the Meeting, accept items for information, the resolution to move in/out of closed session, or a resolution to refer an item to a Council Meeting.”

Communications

N/A

Date: March 12, 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: Mar 12, 2024
Prepared by Sandra Beaudoin

MEETINGS ATTENDED:

Meeting: Hanna Dryland Multi 4H Club Public Speaking

Location: JCC School

Date & Time: Feb 11, 2024

Meeting: Council Meeting

Location: Council Chambers

Date & Time: Feb 13, 2024 6 pm

Meeting: RhPAP Information Session

Location: Zoom

Date & Time: Feb 15, 2024 11 am – 12 pm

Meeting: Chamber of Commerce Meeting

Location: Town Chamber office

Date & Time: Feb 22, 2024 12 pm – 1:30 pm

Meeting: PLRSD Community Engagement

Location: JCC School

Date & Time: Feb 27, 2024 6:30 pm – 8 pm

Meeting: Council Info Session

Location: Council Chambers

Date & Time: Feb 28, 2024 8:30 am – 11:30 am

Meeting: Aviation Consultants Presentation

Location: Council Chambers

Date & Time: Feb 28, 2024 6:30 pm – 8:30 pm

re: Glint/Glare & Wind impact Solar & Hanna Unmanned Municipal Airport

Zoom presentation & discussion with PACE facilitating

Meeting: Judge District 4H Public Speaking

Location: JCC School

Date & Time: Mar 3, 2024 1 pm

Meeting: Municipal Planning Commission Meeting

Location: Town Office

Date & Time: Mar 6, 2024 12:15 pm

Meeting: Nate Horner Luncheon Presentation

Location: Stettler

Date & Time: Mar 7, 2024 11:30 am – 2 pm

UPCOMING MEETINGS:

Meeting: Harvest Sky Economic Dev

Location: Town Office

Date & Time: Mar 12, 2024 10 am

Meeting: Council Meeting

Location: Council Chamber

Date & Time: Mar 12, 2024 6 pm

Meeting: Chamber of Commerce

Location: Town Office

Date & Time: Mar 20, 2024 12 pm

Meeting: Council Meeting

Location: Council Chamber

Date & Time: Apr 9, 2024 6 pm

Meeting: Council Info Session

Location: Council Chamber

Date & Time: Apr 24, 2024 8:30 am

COUNCIL REPORTS & ROUNDTABLE

Council Date: **March 12, 2024**

Prepared by: **Fred Crowle**

Upcoming Meetings:

Meeting: DTHS
Location: Zoom
Date & Time: February 15, 2024 5:00 p.m

Meeting: PACE Pilot Presentation
Location: Zoom
Date & Time: February 28, 2024 6:00 p.m.

Meeting: VMHA
Location: Castor Paintearth County Office
Date & Time: March 8, 2024 11:00 a.m.

Discussed the future of VMHA

Meeting: Big Country Housing Authority
Location: LYNKS Board Room
Date & Time: March 12, 2024 11:00 a.m.

Meeting: Town Council Meeting
Location: Town Council Chambers
Date & Time: March 12, 2024 6:00 p.m.

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

Meeting: AHS
Location: Zoom
Date & Time: March 25, 2024 12:00 p.m.

Meeting: Council Information Meeting
Location: Town Council Chambers
Date & Time: March 27, 2024 8:30 a.m.

Town of Hanna Council Reports & Roundtable 2024

Council Meeting Date: March 12th, 2024

Prepared by: Councillor, Angie Warwick

Date: February 13, 2024

Time: 6:00 PM

Meeting: Town of Hanna Council Meeting

***Open to the Public**

Date: February 14, 2024

Time: 5:00-7:00 PM

Meeting: EOEP Councils Role in Service Delivery Part 2

Date: February 15, 2024

Time: 5:30-8:30

Meeting: CF Board Development and Performance Module #5

Date: February 20, 2024

Time: 5:30 -8:30 PM

Meeting: Community Futures Lending Module #6

Date: February 21, 2024

Time: 5:00-7:00 PM

Meeting: EOEP Councils Role in Service Delivery Part 3

Date: February 22, 2024

Time: 9:00 -2:00

Meeting: CF Meridian Futures Board Meeting

Date: February 26-27, 2024

Time: All Day

Meeting: Community Futures Pan West Annual Convention-Kelowna BC

Date: February 28, 2024

Time: 8:00 AM

Meeting: Council Information Meeting

***Open to the Public**

Date: February 28, 2024

Time: 5:00-7:00 PM

Meeting: EOEP Councils Role in Service Delivery Part 4

Date: March 6, 2024

Time: 5:00 PM

Meeting: CF Meridian Hiring Committee

Date: March 7, 2024

Time: 10:00 AM

Meeting: Meet with Minister of Finance, Mr. Nate Horner in Stettler

Date: March 8, 2024

Time: 8:00 AM

Meeting: PEP Meeting-Held in Hanna Fire Hall

*Cancelled due to the sudden passing of Executive Director and Mayor of the village of Foremost, Lorne Buis.

Date: March 12, 2024

Time: 6:00 PM

Meeting: Council Meeting

***Open to the Public**

Date: March 12, 2024

Agenda Item No: 12.00

Correspondence

Recommended Motion

That Council accepts Correspondence items 12.01 – 12.10 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. Green & Inclusive Community Building Program – Application Unsuccessful Letter
2. Minister of Municipal Affairs – Fire Services Training Grant Approval
3. AJTMA – Membership 2024 & 2024 Conference
4. Honorable Dan Vandal – Canada Coal Transition Initiative – Infrastructure Fund – Project Approval
5. Alberta Municipalities – Keep Political Parties out of Local Elections
6. Minister of Municipal Affairs – Budget 2024
7. Alberta Municipalities 2024 Provincial Budget Review
8. Lieutenant Governor Of Alberta Update – Sept 23 – Feb 24
9. Minister of Municipal Affairs Letter – ICF Engagement
10. Minister of Municipal Affairs – 2024 Ministers Awards for Municipal and Public Library Excellence Invite Letter

Reviewed by and Approved for Submission to Council

Reviewed by: _____

Financial Review by: _____

Chief Administrative Officer



Infrastructure
Canada

Ottawa, Canada
K1P 0B6

Town of Hanna
Kim Neill
PO Box 430, 302 - 2nd Ave. West, Hanna, AB T0J 1P0

Dear Kim Neill,

Thank you for submitting your application to the Government of Canada's Green and Inclusive Community Buildings (GICB) program.

While we sincerely appreciate your interest in this initiative, I regret to inform you that your project, *Hanna Community Centre Renovation Project* (AP-000002826), did not meet program requirements and, as a result, has not been selected for funding.

Please note that the assessment results are final. Projects that do not meet program requirements cannot be approved by Infrastructure Canada or the Minister of Housing, Infrastructure and Communities.

The specific reason(s) for our final decision is/are:

- Your application's RETScreen report did not demonstrate that the project will achieve at least 10% in energy efficiency improvements compared to the building's baseline energy consumption.
- Your overall score for the merit assessment did not meet the minimum required score.

The GICB program received considerable interest from communities across Canada. Due to the competitive nature of the program, the Department could only assess projects based on the information provided. For more detailed information on how we evaluated your application, and the above-noted reason(s), you may wish to consult the [Applicant Guide](#).

We understand that your organization put significant effort into preparing this application. We commend your commitment to making your community a more sustainable place to live, and for seeking to improve the lives of all residents. Should new funding opportunities arise, Infrastructure Canada will contact you to provide more details and encourage you to submit a new application.

If you have additional questions about the program, please contact us at gicbp-pbcvi@infcc.gc.ca and we would be happy to answer them. Additionally, you can find more information about our other funding programs at www.infrastructure.gc.ca.

Thank you once again for your application, and my very best wishes for your future endeavours.

Yours sincerely,

A handwritten signature in black ink, appearing to read "Paul Loo". The signature is fluid and cursive, with the first name "Paul" and the last name "Loo" clearly distinguishable.

Paul Loo

Director General

Resilient and Innovative Communities Directorate

Infrastructure Canada



ALBERTA
MUNICIPAL AFFAIRS

*Office of the Minister
MLA, Calgary-Hays*

AR 113394

February 23, 2024

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

Dear Mayor Povaschuk:

Thank you for submitting your municipality's grant application under the 2024 Fire Services Training Program. I am pleased to inform you that the Town of Hanna has been approved for a grant of \$7,946.00 to carry out training as outlined in the conditional grant agreement.

Through the Fire Services Training Program, the Government of Alberta provides \$500,000 amongst eligible fire departments to offset the cost of training their members.

The conditional grant agreement will be sent separately to your Chief Administrative Officer to obtain the appropriate signatures. Once the conditional grant agreement has been signed by Municipal Affairs, the grant funds will be distributed, and a final signed copy of the conditional grant agreement will be emailed to your municipality for your records.

Municipal Affairs will be working with the Alberta Fire Chiefs Association to review the grant evaluation criteria and approval process for potential enhancements in future years. If you have any questions regarding the grant process or the conditional grant agreement, please contact the Grants Coordinator at 1-866-421-6929, or firecomm@gov.ab.ca.

Thank you for your important work and dedication to the safety of individuals in your community.

Sincerely,

Ric McIver
Minister

cc: Honourable Nate Horner, MLA Drumheller-Stettler
Kim Neill, Chief Administrative Officer
David Mohl, Fire Chief



Alberta/Japan Twinned Municipalities Association

Feb 26, 2024

Box 8
Bloomsbury, AB
T0G-0G0

Dear Member or Past Member,

Thank-you for your commitment to the Twinning concept.

Please find enclosed an Invoice for the 2024 A/JTMA Membership.

We are pleased to report that the AGM hosted by Jasper was a great success with 10 member associations attending in the summer of 2023. Thank you, Jasper.

We now look forward to the AGM planned for Rocky Mountain House July 26th and 27th, 2024. Rocky Mountain House is planning a rich program. Another opportunity to network with Twinning people from other areas. Rocky Mountain House will be sending out more details. Please save the dates.

Yours truly

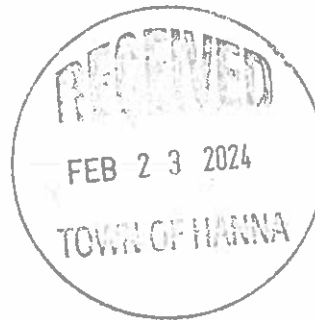
Walter Preugschas
Treasurer
A/JTMA



Ottawa, Canada K1A 0H4

February 12, 2024

Kim Neill
Chief Administrative Officer
Town of Hanna
PO Box 430
Hanna, AB T0J 1P0



Dear Kim,

I am pleased to inform you that Town of Hanna's funding proposal to revitalize the main street in Town of Hanna, AB has been approved for funding through the federal Government's Canada Coal Transition Initiative - Infrastructure Fund program. Congratulations to you, your team members, and any partners involved in this project.

The Government of Canada remains steadfast in its commitment to building an innovative, inclusive, and environmentally sustainable economy that fosters growth and prosperity for all Canadians. I want to thank you and your organization for your efforts and contributions to that shared goal.

PrairiesCan's mandate is to support the economic growth and diversification in the Prairie provinces. The department assists businesses, communities, and not-for-profit groups across the Prairies to create long-lasting jobs and thriving communities. Projects such as this also support regional sustainable economic growth opportunities under the [Framework to Build a Green Prairie Economy](#).

PrairiesCan is looking forward to working with you and will contact you to discuss next steps to align communication efforts and identify future announcement opportunities.

I would like to extend my best wishes for the successful realization of your project's objectives and am interested to learn about your progress on the project and its positive impacts for Canadians on the Prairies.

Sincerely,

The Honourable Dan Vandal, P.C., M.P.

Kim Neill

From: Tyler Gandam <president@abmunis.ca>
Sent: February 22, 2024 2:50 PM
To: Kim Neill
Subject: Join the Call to Keep Political Parties Out of Local Elections
Attachments: Government of Alberta Survey Results.png; 2023-02-22 Key Messages on Political Parties for MLAs citizens etc.docx; Political Parties - Media Event - Social Post Examples.docx

Dear Mayors, Councillors, and CAOs,

A public survey, an ABmunis resolution, and results of the province's own consultation processes indicate that Albertans do not want to see the encroachment of political parties at the local level. Despite this, the Government of Alberta has not committed to abandoning plans to enable parties to be included on local election ballots.

Today, ABmunis hosted a media availability calling for a commitment from the Government of Alberta to listen to Albertans. We need your help to amplify our call so that all political parties know Albertans' local leaders want local elections to be independent.

Attached for you to adapt and use are:

- Messages you can select from and adapt for local media; for email, letters or conversations with your local MLA; or for conversations with interested Albertans. (There are more messages than you would likely use in one communication so you can select and adapt the ones that will resonate best with your audience)
- Social media post examples and images.

We also encourage you to follow and share ABmunis' social media posts on [LinkedIn](#), [Twitter](#), and [Facebook](#).

Don't hesitate to reach out if you have questions or ideas related to ABmunis' campaign to keep local elections independent.

Thank you,
Tyler Gandam | President

E: president@abmunis.ca
300-8616 51 Ave Edmonton, AB T6E 6E6
Toll Free: 310-MUNI | 877-421-
6644 | www.abmunis.ca



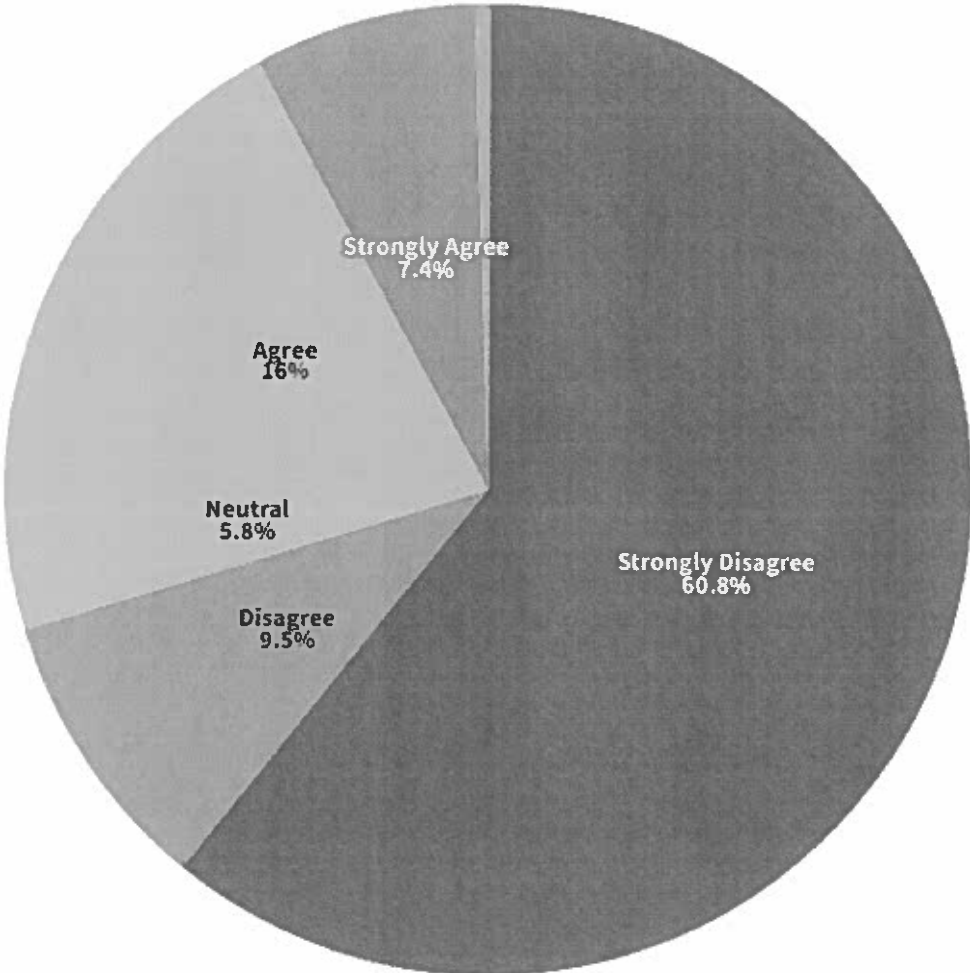
This email and any files transmitted with it are confidential and intended solely for the use of the individual or entity to whom they are addressed. If you have received this email in error please notify the sender. This message contains confidential information and is intended only for the individual named. If you are not the named addressee, you should not disseminate, distribute or copy this email.

We respectfully acknowledge that we live, work, and play on the traditional and ancestral territories of many Indigenous, First Nations, Métis, and Inuit peoples. We acknowledge that what we call Alberta is the traditional and ancestral territory of many peoples, presently subject to Treaties 4, 6, 7, 8 and 10 and Six Regions of the Métis Nation of Alberta.

Shows Little Appetite for Adding Parties to Municipal Election Ballots

Results from Alberta government's online survey

Question: "Should the municipal ballot be amended to allow political parties to be listed by municipal candidates?"



Source: Government of Alberta survey - 7,680 responses from Nov. 7, 2023 to Dec. 6, 2023 • [Graphic: Matthew Black/Postmedia](#)

Messages on keeping local elections independent.

The following messages are provided for you to adapt and use in letters, emails or conversations with your MLA or communication with other interested Albertans. The messages are grouped into themes, and you are encouraged to select a couple that are most relevant to your audience.

- We all represent Albertans.
- Given the size of Alberta and Canada, political parties are necessary at the provincial and federal levels.
- However, at the local level, Albertans don't see political parties as adding value.

Survey Results

- Since 2020, Albertans have indicated through three surveys, two of which were conducted by the provincial government, that they do not want to see political parties introduced in local elections.
- Through a 2020 provincial government survey on the *Local Authorities Election Act* (LAEA), Albertans commented that they do not want to see increased partisanship or increased influence of campaign donations at the local level.
- The results of a public survey, conducted by Janet Brown Opinion Research on behalf of ABmunis in early September 2023, indicate that most Albertans do not support the introduction of political parties at the local level. Specifically:
 - Sixty-eight per cent (68%) of respondents indicated that they would prefer to see municipal candidates run as individuals. Only 24 per cent of respondents would prefer to see municipal candidates run as members of a political party.
 - More than 80 per cent (81%) agree that municipal officials who are part of a political party would vote along party lines and not necessarily in the best interest of the community.
 - Sixty-nine per cent (69%) of respondents think that political parties would make municipal governments more divisive and less effective.
- Results from the Government of Alberta's November 2023 survey on proposed changes to the LAEA show that 70 per cent of Albertans are opposed to the introduction of political parties at the local level.

Good Governance

- While political parties are an important part of the parliamentary system at the provincial and federal level, they are not a good fit with local government legislation and processes in Alberta.
- Political parties could contravene the *Municipal Government Act* (MGA) where it requires a councillor to consider the interests of the municipality as a whole and not the interests of the success of the party in decision making.

- Political parties would create an environment where all issues are discussed in private by party members resulting in a whipped vote versus the current system which encourages debate and openness to changing your mind based on public hearings and council discussion.
- In the United Kingdom, local elections are seen as referendums for higher levels of government, and we don't want to create that environment here.
- Parties could also lead to money being raised in one part of the province being used to influence the election in another region. This would again take the focus away from keeping local elections local.
- The Government of Alberta has spent years encouraging municipal governments to collaborate at a regional level to save money for Albertans. Introducing political parties at the local level could make regional collaboration an even more difficult task.
- Some councils have struggled with good governance, but political parties could make problems like split councils worse, not better.

Voter Turnout

- Vancouver and Montreal have political parties but have similar or sometimes lower voter turnout than comparable Canadian cities where political parties are not featured in local elections.

Trust and Integrity

- We recognize there is currently nothing preventing candidates from running on slates or for political parties, other than an historic lack of success.
- However, changes to legislation could be made that might make it easier for political parties or slates of candidates to raise funds. We know from previous reviews of the election rules that Albertans want to see less money involved in local elections, not more.
- The [mandate letter](#) from Premier Danielle Smith to Minister of Municipal Affairs Ric McIver instructed him to collaborate with Minister of Justice Mickey Amery to review the *Local Authorities Election Act* (LAEA) and make recommendations for any necessary amendments to “strengthen public trust in and the integrity of our municipal election laws”.
- We believe the best way to strengthen trust and integrity is to listen to Albertans when they say they do not want political parties at the local level.



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MUNICIPAL AFFAIRS

Office of the Minister
MLA, Calgary-Hays

AR113944

February 29, 2024

Dear Chief Elected Officials:

I am writing to share information with you about *Budget 2024*, which my colleague, the Honourable Nate Horner, President of Treasury Board and Minister of Finance, has tabled in the Alberta Legislature. You will find below some details about *Budget 2024* that are most closely related to Alberta Municipal Affairs.

Budget 2024 is a responsible plan for a growing province that invests more than \$1 billion to build stronger communities across Alberta. Through these important investments, my ministry will continue to support local governments in providing fiscally responsible, collaborative, and accountable services to Albertans.

I am particularly excited about the Local Government Fiscal Framework (LGFF), which will deliver predictable capital infrastructure funding to municipalities and Metis Settlements across Alberta for many years to come. As we are all aware, the LGFF represents years of collaboration between the province and local governments, and the LGFF replaces the Municipal Sustainability Initiative (MSI) with a more sustainable model. We set the initial capital funding baseline for the LGFF at \$722 million to remain consistent with the average amount municipalities have received annually over the last three years of the MSI Capital program.

We now have a true partnership in place through the Revenue Index Factor, which will see municipal funding rise and fall at a one-to-one ratio that is based on changes in provincial revenue from three years prior. Our new framework will deliver the predictability and partnership that municipalities have long been asking for, and I would like to thank you once again for your input to the development of the LGFF to ensure it effectively supports communities and residents provincially. The MSI Operating program will continue as LGFF Operating funding and will provide \$60 million in 2024/25 to local governments to assist with your operational costs and help to respond to inflationary pressures. More information about the LGFF and the 2024 allocations can be found online.

Additionally, *Budget 2024* includes \$60 million over three years for the Local Growth and Sustainability Grant, a new grant to help relieve some of the pressures facing fast-growing communities. This new grant will help address acute infrastructure priorities and economic development opportunities. More details about the program will be shared with you later this year.

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As with previous years, our budget includes capital support through the federal Canada Community-Building Fund and Investing in Canada Infrastructure Program. We are also pleased to maintain the strong support we have for public libraries with more than \$33 million going towards operating grants for libraries across the province.

Budget 2024 puts Albertans and Alberta families first by investing in strong health care, a modern education system, and supports to keep life affordable. This budget also invests in safe and supportive communities in Alberta by managing our resources wisely.

I look forward to continuing our work together over this next year as we continue to build strong and vibrant communities that contribute to a stronger province and a brighter future for Albertans and their families.

Sincerely,



Ric McIver
Minister

Preliminary Analysis of Alberta's 2024 Budget



 **Alberta
Municipalities**
Strength
In Members

March 1, 2024

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Introduction

Alberta Municipalities is pleased to provide our members with this preliminary analysis of the 2024-25 Alberta Budget. The budget is focused on the impacts that a growing population will have on Alberta. As the order of government closest to the people, municipalities must be prepared to offer adequate services for their new residents, while also addressing significant infrastructure deficits. Our analysis examines how the provincial government is meeting the needs of communities, and areas that could be improved. It is our hope that this will lead to ongoing conversations between municipal councils and the Alberta Government on the various challenges facing communities.

What you will find in this document

This document includes ABmunis' preliminary analysis of Alberta's 2024-25 budget as it relates to:

- municipal priorities,
- details of provincial funding for municipal governments,
- potential impacts on provincial education property taxes and municipal property taxes,
- decisions that may impact the financial future of Alberta's municipal governments,
- a summary of the province's fiscal outlook, and
- highlights of individual ministry business plans that most impact Albertans at the local level.

Priorities for Alberta's Municipal Governments

Infrastructure Funding

The 2024 fiscal year marks the launch of the new Local Government Fiscal Framework (LGFF) Capital funding program, which replaces the long-standing Municipal Sustainability Initiative (MSI) as the primary funding program for municipal infrastructure. While the starting funding amount of LGFF Capital is higher than last year's MSI Capital funding, the Government of Alberta has ignored [ABmunis call for LGFF Capital to start at \\$1.75 billion](#). Instead, it will start at \$722 million, which continues the trend where provincial investments in community infrastructure is well below historical levels.

Provincial funding for community infrastructure has not kept pace with Alberta's population growth, nor changes in inflation. In 2011, the Government of Alberta was investing \$420 per Albertan into municipal infrastructure programs but that has trended downwards over the years and will only be \$186 per capita in 2024.¹

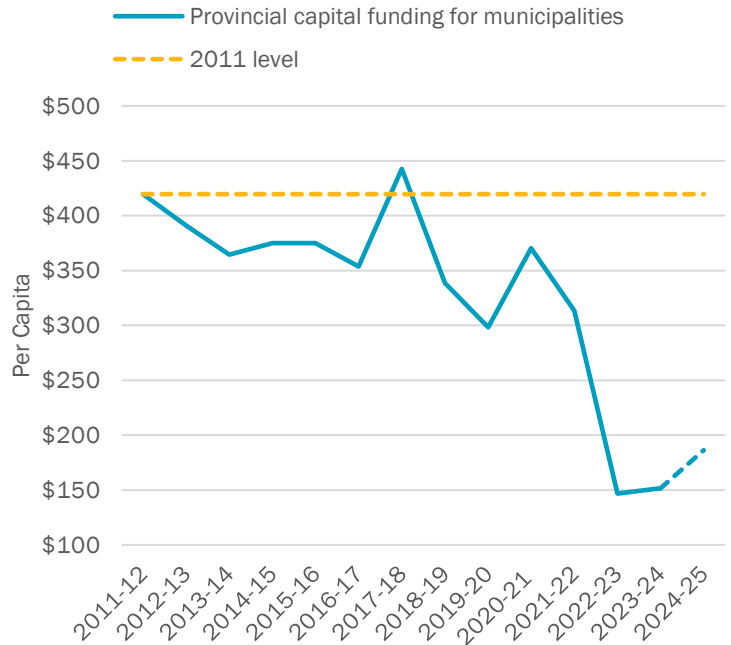
The Government of Alberta consistently promotes how MSI Capital averaged \$722 million per year over the last three years and that LGFF Capital continues at the same amount this year. The problem is inflation cuts into every municipal government's purchasing power for construction costs. If LGFF Capital had been adjusted to account for Alberta's inflation over the last three years, then the starting amount of LGFF Capital should have been almost \$100 million more at \$819 million.²

The reality is that Alberta's community infrastructure will continue to deteriorate, and new infrastructure will be needed. With the province's choice to underfund LGFF Capital, the province is passing the tax burden onto property owners through significant property tax increases. The other option is that Albertans will be forced to accept a lower standard for their community roads, sidewalks, pathways, parks, recreation facilities, water systems, fire equipment, and other local services.

New Local Growth and Sustainability Grant

Alberta Municipal Affairs is launching a new Local Growth and Sustainability Grant intended to support local infrastructure in high growth communities. According to Budget 2024-25, \$20 million per year will be provided over the next three years. Municipal Affairs indicates it worked hard to make the case for this additional grant to be included in the budget and will be releasing further details later this fall on how the funding will be allocated. It appears the grant may partially align with the intent of ABmunis' [2023 resolution that calls for a dedicated funding program to support the capital investment pressures of growth](#), though the amount is dwarfed by the need.

Total Provincial Per Capita Funding for Municipal Infrastructure (excluding federal funding)



¹ Figures are based on ABmunis' calculations using the total of capital funding programs delivered by the Government of Alberta that are available to most municipalities, excluding funding from the Government of Canada that flows through the Government of Alberta. Figures are sourced from the Government of Alberta's annual fiscal plans and consist of the Municipal Sustainability Initiative Capital, Basic Municipal Transportation Grant, Water for Life, Municipal Water and Wastewater Partnership, Strategic Transportation Infrastructure Program, Local Growth and Sustainability Grant, First Nations Water Tie-In Program, GreenTRIP, Alberta Community Resiliency Program, and the Municipal Stimulus Program. Population is based on Statistics Canada Table 17-10-0005-01 and 2024-25 population is estimated at 4.3% growth over 2023 based on Statistic Canada's quarterly estimated changes from Q4 2022 to Q4 2023.

² ABmunis calculations based on changes in Alberta's consumer price index from 2021 to 2023. Statistics Canada Table 18-10-0005-01.

Provincial Property Taxes Increase

The Government of Alberta has opted to maintain the same education property tax rates as in 2023-24. Due to strong growth in property values and increased development over the past year, the result is the Government of Alberta will collect an additional \$229 million, a 9.2 per cent increase, in provincial education property taxes in 2024-25. The province indicates that this revenue will help mitigate the cost pressures of rising enrolment in schools, but the tax increase will far surpass the 4.7 per cent year-over-year change in Alberta Education's budgeted expenditures.

The substantial increase in provincial education property taxes will place political pressure on municipal councils to lower any planned increases in municipal property taxes. ABmunis awaits the outcome of Alberta Municipal Affairs' work to determine the feasibility of amendments to the education property tax system to allow municipalities to retain more funding for local priorities.

Grants in Place of Taxes

Budget 2024-25 includes an increase of \$2.1 million to the Grants in Place of Property Taxes (GIPOT) funding to reflect rising assessment values and construction of new government infrastructure. Despite increases in Budget 2023 and Budget 2024, GIPOT's 2024 budget of \$38.1 million is still well below past funding levels of \$60 million before the province cut the program budget in 2019-20. The gap in GIPOT funding points to the need for the province to recognize the essential role that day-to-day municipal services play in supporting provincial buildings.

Community Recreation Centre Infrastructure Program

A new \$10 million per year program will fund small and mid-size recreation infrastructure projects. When more details are known about the program and whether municipalities are eligible, we will share that information with members.

Natural Disaster Preparation

ABmunis appreciates that Budget 2024-25 provides municipalities with additional support to prepare for natural disasters. The measures include investment in wildfire preparedness, water management, and water infrastructure. The province has increased their contingency fund from \$1.5 billion to \$2 billion to address unanticipated costs related to disasters and emergencies.

2024 Drought Preparations

The Government of Alberta began engaging with major water users, including municipalities, in the fall of 2023 to communicate the possibility of a severe drought in 2024. Minister of Environment and Protected Areas Rebecca Schulz has requested that Alberta Municipalities and our members proactively prepare for water shortages.

The Renewed Flood and Drought Mitigation Grant Program has \$125 million over five years to support municipalities prepare for extreme weather. The Strategy to Increase Water Availability is funded by \$19 million over three years. This strategy aims to improve water storage infrastructure, the water license application process, data collection and support water conservation, efficiency and productivity initiatives. These align with ABmunis' goals.

The province's Water Advisory Committee is a new independent committee providing high level feedback to the government. One of the six members is Tanya Thorn, Mayor of Okotoks and ABmunis Board member.

Wildfires

\$151 million over three years has been allocated to improve our wildfire readiness and \$55 million in capital investment for new firefighting equipment and facilities.

Affordable Housing

ABmunis appreciates that the province is investing nearly \$1 billion in seniors' facilities and housing, as there is an urgent need to develop and upgrade all housing stock, particularly if Alberta continues to welcome high numbers of migrants. While the capital plan includes \$254 million in new funding to build approximately 3,300 new affordable housing units and complete 1,800 units already under development, it is important to note that according to Statistics Canada, nearly 162,000 households in Alberta were in core housing need in 2021. The province currently assists 58,600 households with their housing costs, but this represents only 36 per cent of households in core housing need. While Budget 2024 proposes expanding assistance to an additional 5,650 households over the next three years, this would still leave over 60 per cent of households in core housing need without any support.

Mental Health and Addiction

Budget 2024-25 includes welcome increases for mental health and addiction facilities and programs, with details to come as to exactly how the funding will be rolled out. The budget does reinforce the focus on recovery.

The Ministry's business plan identifies harm reduction services as an area of focus under *Outcome 3: Albertans have access to high-quality, person-centred mental health and addiction programs and services*. However, the budget documents do not specify how much will be spent on harm reduction initiatives this year or in future years. With a record number of opioid poisoning occurring in Alberta in 2023, ABmunis is concerned that a focus on only recovery will result to an even higher number of overdose deaths in 2024.

Emergency Medical Services

As emergency medical services (EMS) remain a key priority for municipalities, ABmunis was pleased to see that Budget 2024-25 will allocate a total of \$730 million to increase EMS system capacity and implement recommendations from the Alberta EMS Provincial Advisory Committee and Alberta EMS Dispatch Review. We also note \$35 million in capital funding over the next three years to purchase new emergency medical services vehicles and ambulances, upgrade the existing fleet, and acquire additional equipment. Last year, the Minister of Health established a new Alberta EMS standing committee that will provide feedback directly to the Minister on EMS performance, opportunities, and challenges. ABmunis is pleased to have representation on this Board and will continue to monitor provincial investments and initiatives to improve response times.

Libraries

The 2024 budget for public library operating funding has increased by 0.5 per cent to \$39.9 million.

Family and Community Support Services

Budget 2024-25 allocates \$105 million through Family and Community Support Services (FCSS) to communities and Metis Settlements to develop and deliver preventative social services programming. The funding is unchanged from last year.

Electric Vehicle (EV) Tax

The Alberta Government announced it will be adding an annual \$200 tax for all EVs registered in Alberta. The intent of this tax is to offset wear and tear to roads caused by electric vehicles as EV drivers are not paying into the taxes collected from fuel sales. As significant owners and operators of roads throughout the province, this revenue should be shared with municipalities to offset their road maintenance costs.

PLANNING FOR YOUR COMMUNITY'S FINANCIAL FUTURE

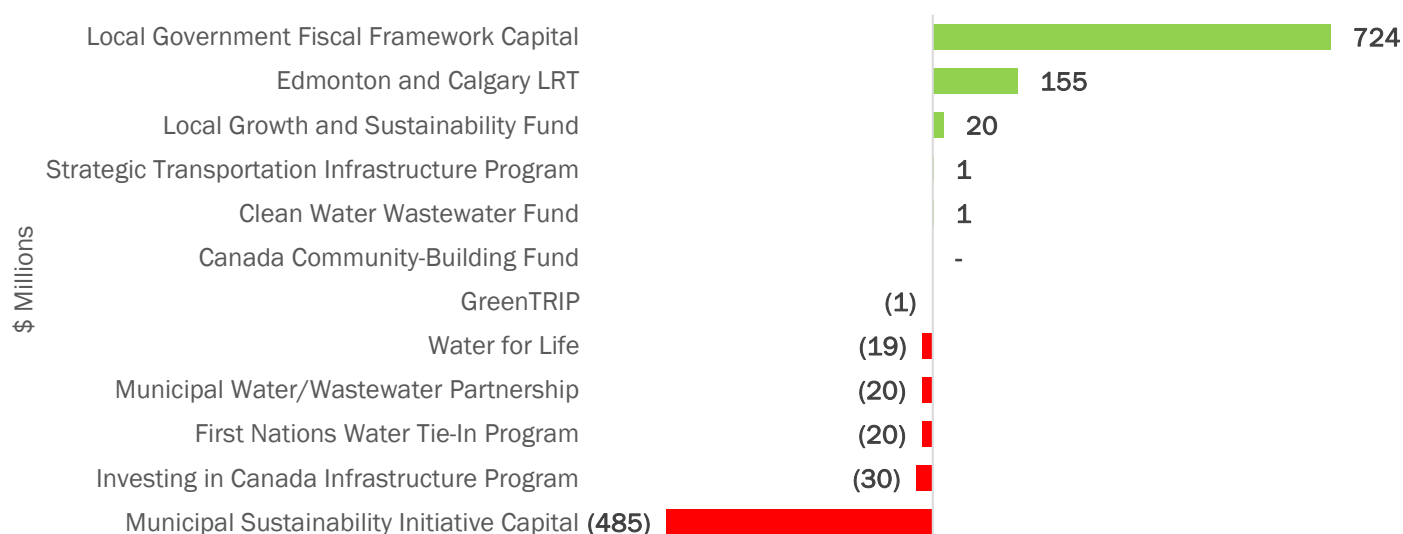
**HOW BUDGET 2024
SUPPORTS
MUNICIPAL
GOVERNMENTS**

How Budget 2024-25 Supports Municipalities

Core Capital Funding for Municipal Governments

\$ millions	2023-24 Budget	2024-25 Budget	2025-26 Forecast	2026-27 Forecast	2024 vs. 2023
Provincial Capital Funding					
Municipal Sustainability Initiative – Capital	485	-	-	-	(485)
Local Government Fiscal Framework - Capital	-	724	820	808	724
Alberta Municipal Water/Wastewater Partnership	86	66	85	56	(20)
Water for Life	69	50	81	106	(19)
Strategic Transportation Infrastructure Program	43	44	33	35	1
Local Growth and Sustainability Grant	-	20	20	20	20
Green Transit Incentives Program (GreenTRIP)	1	-	-	-	(1)
First Nations Water Tie-In Program	28	8	15	14	(20)
	712	912	1,054	1,039	200
Year-over-year change (%)		28.1%	15.6%	-1.4%	
Federal Capital Funding Delivered by the Government of Alberta					
Canada Community-Building Fund	266	266	266	266	-
Investing in Canada Infrastructure Program	103	73	25	8	(30)
Clean Water Wastewater Fund	-	1	-	-	1
Edmonton and Calgary LRT (incl. provincial funds)	694	849	878	1,221	155
	1,064	1,189	1,169	1,495	125
Year-over-year change (%)		11.7%	9.9%	2.0%	
Total Provincial & Federal Capital Funding	1,776	2,101	2,223	2,534	325
		18.3%	5.8%	14.0%	

Year-over-year change in municipal capital funding: Budget 2024 vs. Budget 2023³



³ The Local Government Fiscal Framework Capital program replaces the Municipal Sustainability Initiative Capital program.

Preliminary Analysis on Alberta's 2024 Budget

While it appears that provincial capital funding has significantly increased in 2024-25, the funding level has been relatively flat as part of a four-year plan leading into the implementation of LGFF Capital. In 2021-22, the Government of Alberta opted to front-load a large proportion of the remaining three years of MSI Capital at an average of \$722 million per year. This resulted in abnormally low funding in 2022-23 and 2023-24 leading into this year where the province has maintained that level of funding with LGFF Capital set at the same annual average of \$722 million. The total of \$912 million includes the \$722 million in LGFF Capital plus funding from five other programs.

The provincial portion of capital funding (excluding federal funding) for municipalities is \$52 million higher than was forecasted in Budget 2023. This is primarily due to the introduction of a new \$20 million Local Growth and Sustainability Grant and the Strategic Transportation Infrastructure Program will be \$19 million higher than the Budget 2023 forecast for 2024-25.

Despite this increase, the province's level of investment is still well below the expectations of Alberta's municipal governments and well below historical funding levels as highlighted in this graph⁴. The lower level of funding is shifting the tax burden for community infrastructure onto property owners through their property taxes. The following provides details about budget changes in each provincial funding program.

Provincial Capital Funding

Alberta Municipal Water/Wastewater Partnership (AMWWP)

- AMWWP was forecasted to be \$63 million this year but the 2024 budget came in at \$66 million. A portion of the 2024 budget may be a rollover of unspent funding from 2023 as the province planned to spend \$86 million in 2023 but only \$42 million is estimated to be spent in the year.

Water for Life

- Water for Life was forecasted to be \$50 million this year and that promise was met. A portion of the 2024 budget may be a rollover of unspent funding from 2023 as the province planned to spend \$50 million in 2023 but only \$14 million is estimated to be used.

Strategic Transportation Infrastructure Program (STIP)

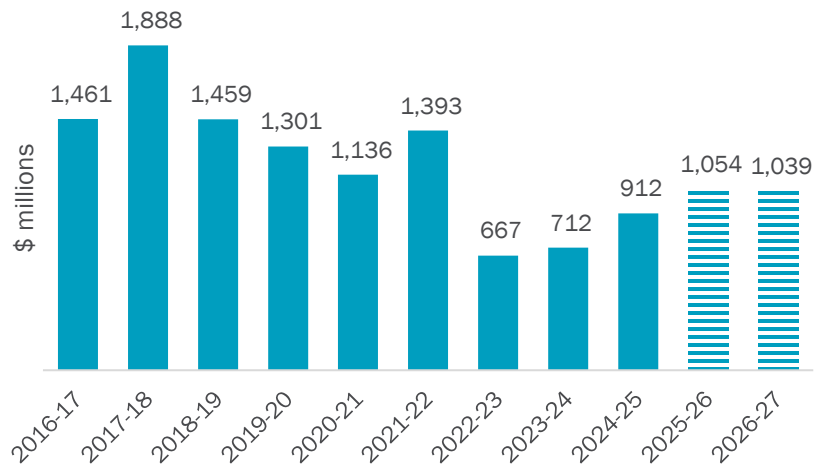
- STIP funding was forecasted to be \$25 million but the 2024 budget is increased to \$44 million. A portion of the 2024 budget may be a rollover of unspent funding from 2023 as the province planned to spend \$43 million in 2023 but only \$32 million is estimated to be spent in the year.

Local Growth and Sustainability Grant

- A new and unexpected program that will fund infrastructure projects that support economic development and unique and emergent needs. Funding will be granted based on a competitive application process. Eligibility and project types will be announced later this year.

Total Provincial Infrastructure Funding for Municipalities

(budgeted amounts excluding federal funding and single community funding programs)



⁴ Figures are based on the Government of Alberta's annual fiscal plan budget amounts for provincial capital funding programs for municipalities excluding programs delivered by the Government of Canada that flow through the Government of Alberta and excluding programs that are specific to only one or two municipalities. The graphed figures represent the budgeted figures for the Municipal Sustainability Initiative, Local Government Fiscal Framework Capital, Local Growth and Sustainability Grant, Water for Life, Municipal Water and Wastewater Partnership, Strategic Transportation Infrastructure Program, Alberta Community Resilience Program, GreenTRIP, and the First Nations Water Tie-In Program.

Preliminary Analysis on Alberta's 2024 Budget

GreenTRIP	<ul style="list-style-type: none"> The GreenTRIP program closed to applications in 2016. The last remaining funding of that program was expended in 2023-24.
First Nations Water Tie-In Program	<ul style="list-style-type: none"> In 2023, the province budgeted to spend \$28 million with no further spending in 2024 or 2025. After only \$1 million was spent in 2023-24, the province has changed its plan with \$8 million budgeted in 2024-25, \$15 million in 2025-26 and \$14 million in 2026-27.


Federal Capital Funding Delivered by the Government of Alberta

Canada Community-Building Fund (CCBF)	<ul style="list-style-type: none"> CCBF only increases when the Government of Canada's two per cent indexation increases the funding pot by at least a \$100 million increment. The funding increased in 2023, so the funding remains at \$266 million this year. The Alberta Government is currently negotiating a new CCBF agreement with the federal government. ABmunis recently sent a letter to the federal government in conjunction with RMA and the municipal associations from Saskatchewan and Manitoba calling on the federal government to double the fund and increase the indexation from 2% to 3.5%.
Clean Water Wastewater Fund (CWWF)	<ul style="list-style-type: none"> ABmunis assumes that the budget of \$1 million represents the remaining project dollars to be spent to close out the program.
Investing in Canada Infrastructure Fund (ICIP)	<ul style="list-style-type: none"> Alberta's ICIP funding is fully allocated so the change in budget is driven by the timing of expenditures for the approved projects.
Edmonton and Calgary Light Rail Transit (LRT)	<ul style="list-style-type: none"> The Edmonton and Calgary LRT was forecasted to be \$1.176 billion this year but the 2024 budget came in at \$849 million. ABmunis assumes the change is due to the project status and timing of expenditures related to this multi-year funding agreement between Canada and Alberta.

Local Government Fiscal Framework Capital

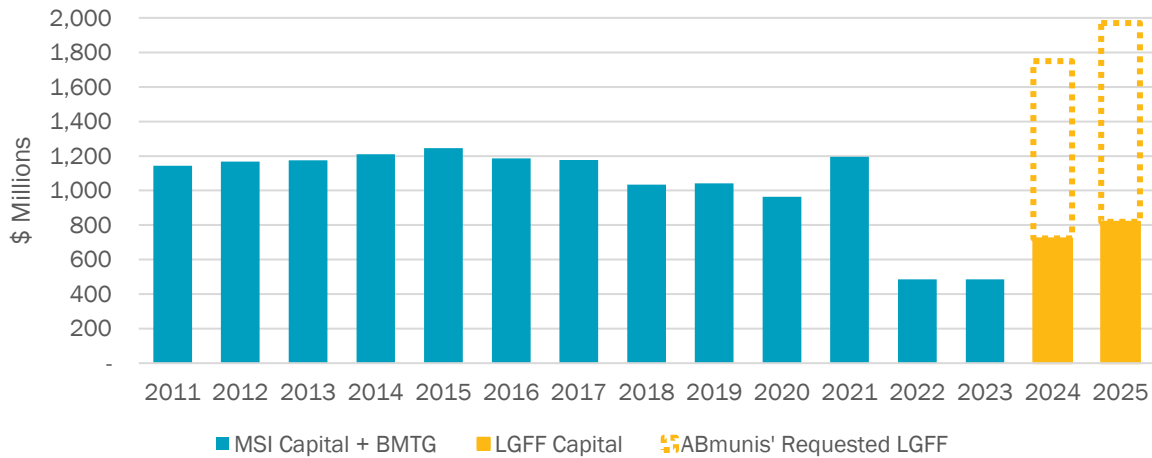
Since the Local Government Fiscal Framework Capital program was announced in 2019, ABmunis' goal was to seek two changes to the program before it was launched this year. ABmunis was successful in getting the Government of Alberta to remove the 50 per cent cap on the revenue index factor calculation so that the funding pot will grow at the same rate as provincial revenues. This change was announced in 2023 and will help ensure that the funding pot keeps pace with inflation and community needs over the long term.

Our second priority was for the starting amount of LGFF Capital to be increased from the planned \$722 million to \$1.75 billion. The justification for that request was presented in a [2023 resolution](#) that was overwhelmingly approved by our members. Unfortunately, the Government of Alberta has ignored this need in favour of other priorities and has proceeded with its plan to start LGFF Capital at only \$722 million, which is well below the historical average of its predecessor program, the Municipal Sustainability Initiative.

Municipalities have called for...	Delivered by the Government of Alberta
1 The starting amount of LGFF Capital in 2024 to be set at \$1.75 billion.	
2 The removal of the 50 per cent cap on the growth of the LGFF funding pot.	

Preliminary Analysis on Alberta's 2024 Budget

If provincial funding for municipal infrastructure kept pace with Alberta's population growth and inflation, then LGFF Capital should have started at \$1.75 billion, not \$722 million.



To be clear, ABmunis is supportive of the new LGFF Capital program as we played a key role in the design of the program. However, the starting amount of the funding pot has been a major concern for municipalities since the *Local Government Fiscal Framework Act* was first introduced in 2019.

Despite ABmunis' significant disappointment that LGFF Capital was not increased, ABmunis plans to conduct additional research and engage provincial leaders to explore the projected long-term outcomes to Alberta's communities if provincial support for community infrastructure is not increased.

Annual Changes in the Funding Pot

The forecasted increase in 2025-26 is based on LGFF's design where the funding pot will increase or decrease annually based on changes in the Government of Alberta's actual revenues from three years prior. Therefore, the increase in the 2025 LGFF Capital will be calculated based on the change in the Government of Alberta's revenue from 2021-22 to the 2022-23 fiscal year. The 2026 amount for LGFF Capital will be confirmed by this fall once the province closes its books for the 2023-24 fiscal year.

Transition Funding

Budget 2024 includes a one-time allocation of \$2.2 million under LGFF Capital that will be split among nine municipalities. This meets a promise made in Budget 2023 where municipalities will receive a one-time top-up if their 2024 LGFF Capital allocation is less than their 2023 MSI Capital allocation due to the change in the allocation formula.

\$ millions	2020-21 Budget	2021-22 Budget	2022-23 Budget	2023-24 Budget	2024-25 Budget	2025-26 Forecast	2026-27 Forecast
Capital Component							
MSI Capital (incl. BMTG)	963	1,196	485	485	-	-	-
LGFF Capital	-	-	-	-	722	820	808
LGFF Capital transition funding ⁵	-	-	-	-	2	-	-
Total	963	1,196	485	485	724	820	808
Year-over-year change		233	(711)	-	239	96	(12)

⁵ In Budget 2023, the Government of Alberta committed to provide one-time transition funding to municipalities that would receive less funding under their 2024 LGFF Capital allocation compared to their 2023 MSI Capital allocation. The result is nine municipalities will receive a portion of a one-time allocation \$2.2 million in transition funding.

Core Operating Funding for Municipal Governments

\$ millions	2022-23 Budget	2023-24 Budget	2024-25 Budget	% Change	Note
Alberta Community Partnership	15.4	15.4	15.4	-	
Emergency Management Preparedness Program	0.2	0.2	0.2	-	
Family and Community Support Services	100.0	105.0	105.0	-	1
Fire Services Training Program	-	0.5	0.5	-	
Grants in Place of Taxes	30.0	36.0	38.1	5.8%	2
Local Government Fiscal Framework Operating	-	-	60.0	New	3
Municipal Sustainability Initiative – Operating	30.0	60.0	-	-100.0%	3
Policing Support Grant (formerly MPAG and POG)	89.2	98.8	98.8	-	4
	264.8	300.3	302.4		

Notes on Core Operating Funding for Municipalities

1. In 2023, the province reported Family and Community Support Services (FCSS) funding at \$115 million, but that included a new \$10 million allocation for Food Banks. The actual amount municipalities received for FCSS programs in 2023 was \$105 million and that amount is unchanged for 2024.
2. The Grants in Place of Taxes (GIPOT) funding increased from \$36 million to \$38.1 million in 2024-25, which is due to rising property values plus new provincial properties. Despite the increase, GIPOT is still well below past funding levels of \$60 million before the budget was cut in 2019-20. ABmunis continues to advocate that the province should cover the full cost of municipal services to provincial properties just like any other property owner.
3. In 2023, the budget for MSI Operating was doubled from \$30 million to \$60 million. In 2024, MSI Operating is replaced by the new Local Government Fiscal Framework (LGFF) Operating program at the same \$60 million budget. Each municipality's 2024 LGFF Operating allocation will match their 2023 MSI Operating allocation and Alberta Municipal Affairs plans to develop a new allocation formula for LGFF Operating for implementation in 2025.
4. This funding is for any municipality with a population over 5,000 that provides their own police service and were eligible for the former Municipal Policing Assistance Grant and Police Officer Grant.

Notable Funding to Community Entities

\$ millions	2022-23 Budget	2023-24 Budget	2024-25 Budget	% Change
Agricultural Service Boards	8.9	11.9	11.9	-
Agricultural Societies and Exhibition Grants	11.5	11.5	11.5	-
Agricultural Societies Infrastructure Revitalization	-	2.5	2.5	-
Community Facility Enhancement Program	38.5	50.0	50.0	-
Community Recreation Centre Infrastructure Program ⁶	-	-	10.0	New
Library Services – Operating	37.0	39.7	39.9	0.5%
Legal Aid	94.3	134.6	110.0	-18.3%
Regional Economic Development Alliances	0.5	1.1	1.1	-
	190.7	251.3	226.9	

⁶ ABmunis will seek to find out if this new program will be eligible for municipal governments to apply.

Provincial Education Property Tax

Over the last decade, the Government of Alberta has frequently changed its approach to how it determines the amount of provincial education property taxes to be collected from Alberta's property owners.

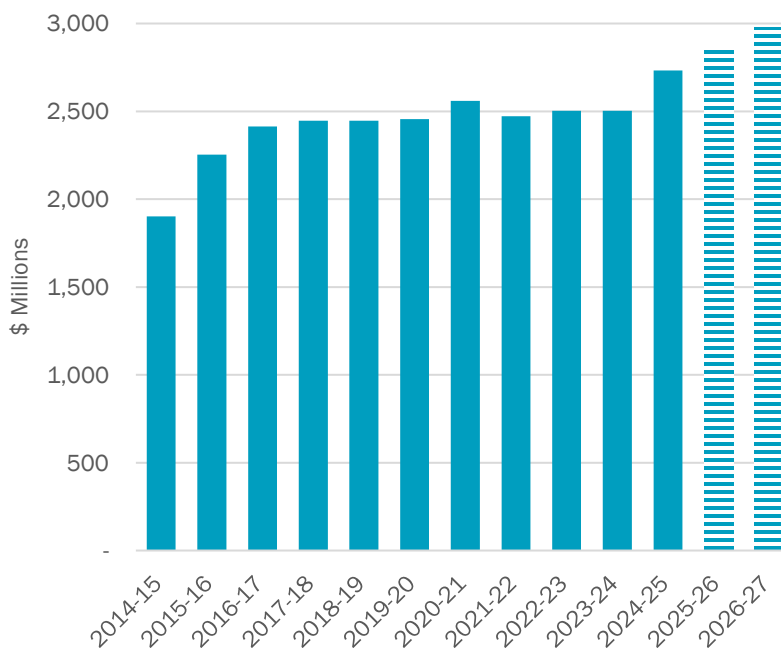
- **2015-16** – Set at 32 per cent of Alberta Education's budgeted operating expense.
- **2016-17** – Set at 32 per cent of Alberta Education's budgeted operating expense.
- **2017-18** – Maintained the 2016-17 mill rates resulting in a 1.3 per cent increase in the tax revenue amount.
- **2018-19** – Frozen at the 2016-17 tax revenue amount.
- **2019-20** – Maintained the 2018-19 mill rates resulting in a 0.5 per cent increase in the tax revenue amount.
- **2020-21** – Planned to link to changes in population plus inflation but abandoned due to the pandemic.
- **2021-22** – Frozen at the 2020-21 tax revenue amount.
- **2022-23** – Linked to percentage change in Alberta Education's budgeted operating expense.
- **2023-24** – Frozen at the 2022-23 tax revenue amount.
- **2024-25** – Maintained the 2023-24 mill rates resulting in a 9.2 per cent increase in the tax revenue amount.

In Budget 2023, the Government of Alberta communicated its plan to link provincial education property taxes to changes in Alberta's population plus inflation beginning in 2024. Recognizing the public's limited understanding of the difference between provincial education property taxes and municipal property taxes and affordability challenges, ABmunis once again suggested to provincial ministers that the provincial education property tax amount should be maintained at \$2.5 billion.

Instead, the province has opted to maintain the provincial education property tax rates from the 2023-24 year and because of the growth in property assessment in Alberta's communities over the last year, the province will collect an additional \$229 million from Albertans through property tax bills. The total amount will increase from \$2.5 billion in 2023-24 to \$2.73 billion in 2024-25, representing a significant 9.2% increase in provincial education property taxes.

Once again, municipal governments will be responsible to collect this tax on behalf of the Government of Alberta and as a result, will wear much of the political blame for this tax increase despite municipal councils having no control over the decision.

Provincial Education Property Tax
(budgeted figures)



\$ millions	2022-23 Budget	2023-24 Budget	2024-25 Budget	2025-26 Forecast	2026-27 Forecast
Provincial education property tax	2,504	2,504	2,733	2,856	2,979
Year-over-year change (%)	1.0%	0.0%	9.2%	4.5%	4.3%

ABmunis is disappointed that the Government of Alberta will collect an additional \$229 million in provincial property taxes from municipalities while delivering no increase in LGFF Capital funding in return.

GOOD TO KNOW

AN OVERVIEW OF ALBERTA'S 2024 FISCAL PLAN

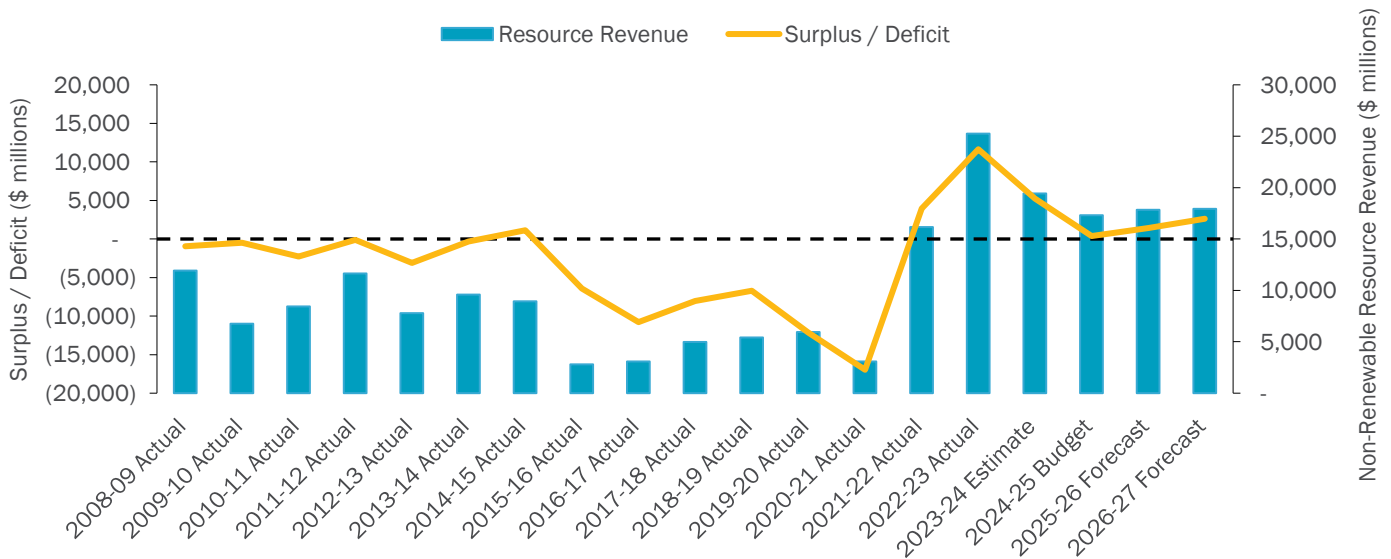
An Overview of the 2024 Fiscal Plan

The Government of Alberta is projecting a \$367 million surplus in 2024-25. This follows three years of multi-billion surpluses including \$11.6 billion in 2022-23 and a forecasted \$5.2 billion surplus in 2023-24. The sizeable surpluses can be attributed to substantial non-renewable resource revenues, driven by geopolitical tensions and unexpectedly high oil and gas commodity prices.

Unlike many Canadian provinces, Alberta earns substantial revenues from its natural resources. While there are diverse revenue streams that typically provide consistent volumes of income, non-renewable resource revenue can contribute anywhere from 10 per cent to upwards of 30 per cent of the Government of Alberta's annual revenues. As Alberta's population continues to grow, so will the demand for infrastructure and government services (both municipal and provincial). Alberta's dependence on resource revenue raises questions regarding Alberta's long-term financial sustainability. Moreover, Albertans will likely face questions in the future regarding the levels of service they expect versus the amount of provincial and property taxes required to sustain them.

The graph below shows the trend of non-renewable resource revenues in comparison to the Government of Alberta's year-end operational surplus or deficit. The trend indicates a direct correlation between the provincial government's financial position and the volume of non-renewable resource revenue earned year-to-year.

The Government of Alberta's ability to achieve a financial surplus at year-end is highly correlated to the level of non-renewable resource revenue received in the year



Source: Government of Alberta's 2024-27 Fiscal Plan, Schedule 26: Historical Fiscal Summary, page 165.

The Plan for Alberta Revenues Needs to Include Municipal Governments

ABmunis provides this context as the Government of Alberta has announced a plan to make significant investments in the Heritage Fund to achieve a vision of building intergenerational wealth. Based on the Government of Alberta's plans to maintain its offer as a low tax province, the success of its plan will depend on the rate of non-renewable resource revenues and cautious choices in public spending.

Municipal councils are highly aware of how provincial choices in spending can impact municipal government budgets based on the hundreds of millions of dollars of costs that the provincial government downloaded onto municipal governments between 2017 and 2022. For this reason, ABmunis will be advocating for the Government of Alberta to engage municipalities in frank discussions about the plan for future revenue generation in Alberta and how that will impact municipal budgets and property taxes.

Statement of Operations

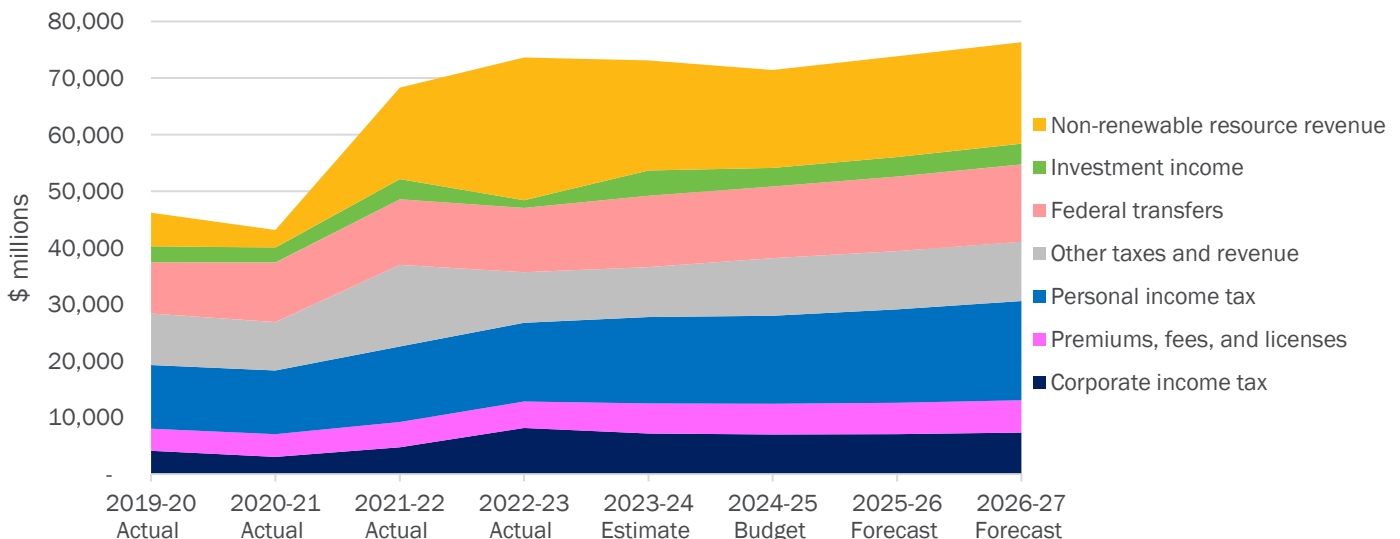
\$ millions	2022-23 Actual	2023-24 Estimate	2024-25 Budget	2025-26 Forecast	2026-27 Forecast
Revenue					
Personal income tax	13,925	15,239	15,604	16,514	17,512
Corporate income tax	8,167	7,204	7,028	7,052	7,320
Other tax revenue	4,432	4,470	6,013	6,329	6,535
Resource revenue	25,242	19,416	17,315	17,839	17,939
Investment income	1,326	4,467	3,267	3,433	3,672
Premiums, fees, and licenses	4,657	5,300	5,384	5,551	5,752
Other own-source revenues	7,008	6,876	6,287	6,172	6,441
Federal transfers	11,363	12,656	12,640	13,161	13,644
Total revenue	76,120	75,628	73,537	76,051	78,816
Expenditures					
Health	25,486	26,676	28,732	29,363	30,250
Basic/Advanced education	15,220	16,005	16,957	17,338	17,538
Social services	7,222	8,236	8,121	8,424	8,591
Other program expenses	13,743	16,699	16,359	16,741	17,001
Total program expense	61,671	67,616	70,169	71,866	73,380
Debt servicing costs	2,829	3,136	3,365	3,121	3,174
Pension provisions	(21)	(358)	(364)	(373)	(378)
Total expense	64,479	70,394	73,170	74,614	76,176
Surplus / (Deficit)	11,641	5,234	367	1,437	2,640

Source: Alberta's 2024-27 Fiscal Plan, Schedule 26: Historical Fiscal Summary, page 165.

Revenues

Total revenues are estimated to be \$73.5 billion in 2024-25, a 4.1 per cent increase over the 2023 budget. In 2024-25, 24 per cent of total government revenue is forecast to come from non-renewable resource revenues. After 2024-25, revenue sources will remain either stable or increase nominally, apart from personal income tax revenue, which will increase 6 per cent year-over-year.

Government of Alberta revenues by source



Preliminary Analysis on Alberta's 2024 Budget

The Government of Alberta is projecting a reduction in nearly all its taxable revenue sources in 2024-25, with the exception of personal income tax, which will increase by 2 per cent. Other tax revenue will increase by 20 per cent, and premiums, fees and licenses by 2 per cent. The increase for other tax revenue is primarily driven by the fuel tax, which was paused for the first three quarters of 2023-24 but is budgeted to be in full effect throughout 2024-25 and onward. The Government of Alberta looks to be progressively shifting its revenue generation focus away from non-renewable resource revenue and towards personal income tax to take advantage of continued population growth while limiting volatility in government revenues. In 2024-25, an estimated 54.5 per cent of all tax revenue is from personal income taxes. Alberta is projected to reach a population of 5 million by 2026, an increase of more than half a million Albertans from 2022.

Expenditures

Total expenditures are estimated to increase by \$4.9 billion, a 7 per cent increase over the 2023-24 budget. The Government of Alberta is projecting to spend more on:

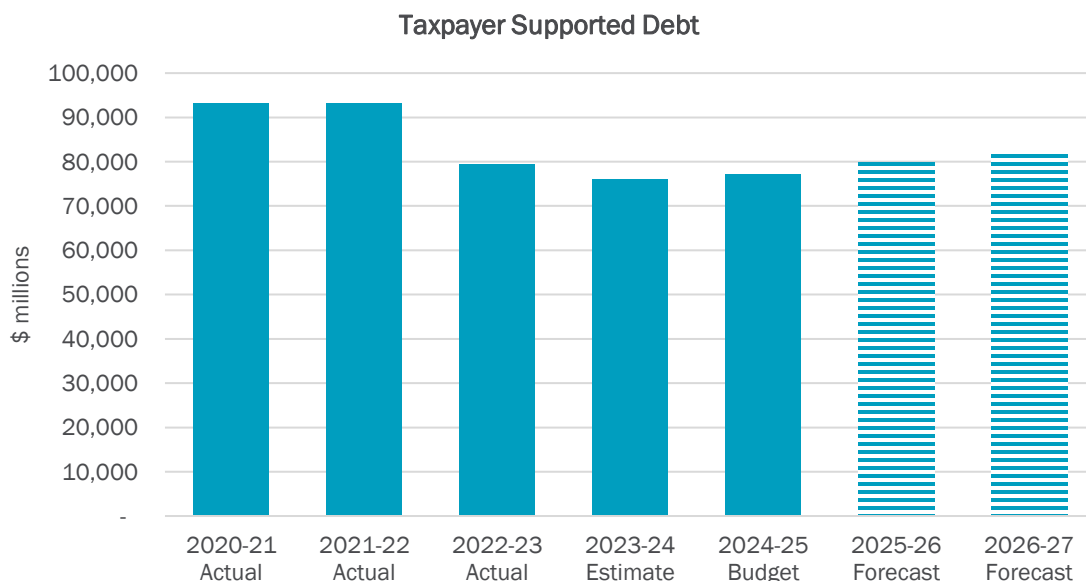
- healthcare (4%),
- K-12 education (4%),
- post-secondary education (3%),
- operating expenses (4%),
- capital grants (46%), and
- debt servicing costs (7%).

Notably, it plans to spend 2 per cent less on social services ministries. The increase in capital grants can be attributed to programs to build affordable housing, the transition to the LGFF Capital program, and reprofiling of capital projects.

Taxpayer Supported Debt and Debt Servicing Costs

Debt servicing costs increased by \$229 million in 2024-25 to \$3.4 billion, which is the result of the high interest rates maintained by the Bank of Canada and pre-borrowing in 2024-25 to prepare for maturing debt.

Total taxpayer supported debt is estimated to be \$76.1 billion at the end of 2023-24, and \$78.4 billion at the end of 2024-25. Debt servicing costs on taxpayer supported debt is budgeted to increase by \$300 million from 2023-24, to \$2.6 billion in 2024-25. As the provincial government is required to be in a surplus cash position to reduce its taxpayer support debt, it is not expected to reduce this debt over the next three years.



Contingency for Disasters

It is also worth noting that the budgeted contingency has increased by 33 per cent to \$2 billion. This is due to the \$2.9 billion spent in 2023 on disaster and emergency response for drought, wildfires, and floods and the need to be prepared for the possible disasters this year.

Key Energy and Economic Assumptions

\$ millions	2023-24 Estimate	2024-25 Forecast	2025-26 Forecast	2026-27 Forecast
Crude Oil Prices				
WTI (US\$/bbl)	76.50	74.00	74.00	74.00
Light-Heavy Differential (US\$/bbl)	17.30	16.00	14.90	13.60
WCS @ Hardisty (Cdn\$/bbl)	80.20	76.80	75.60	75.80
Natural Gas Price				
Alberta Reference Price (Cdn\$/GJ)	2.20	2.90	3.70	3.80
Production				
Conventional Crude Oil (000s barrels/day)	500	507	508	505
Raw Bitumen (000s barrels/day)	3,324	3,429	3,539	3,650
Interest Rates				
10-year Canada Bonds (%)	3.50	3.70	3.60	3.40
Exchange Rate (US¢/Cdn\$)				

Source: Alberta's 2024-27 Fiscal Plan, Energy and Economic Assumptions, page 10.

Ministry Highlights

Advanced Education

The Ministry's budget will increase by \$500 million from 2023-24 to \$7 billion in 2024-25. This includes \$2.5 billion in direct operating support to Alberta post-secondary institutions. The provincial government expects post-secondary institutions to finance a reasonable share of their operations from non-government sources, including tuition, fees and private support. In 2022-23, own-source revenue of Alberta's post-secondary institutions averaged 53 per cent of operating expenses. By 2026-27 this share is projected to increase to 58 per cent, reducing the share funded by government to 42 per cent.

The 2024 budget also allocates \$62.4 million over three years to create two Rural Health Professional Training Centres and expand physician education, to address critical shortages of medical professionals, particularly in rural areas. The training centres will support local educational and clinical rotations, with the goal of retaining medical professionals in the rural areas where they train.

Affordability and Utilities

The Ministry of Affordability and Utilities is charged with making life more affordable for Albertans. The Ministry delivers the Natural Gas Rebate Program to provide natural gas price stability. The Ministry's budget has decreased from \$139 million in 2023 to \$92 million mostly due to significant reductions in utility rebate grants. Affordability

Preliminary Analysis on Alberta's 2024 Budget

and Utilities is also currently reviewing the regulated rate option and other regulatory issues impacting utilities to increase affordability. This aligns with ABmunis' resolutions on the disparity in transmission and distribution rates.

Agriculture and Irrigation

The agricultural sector faced challenges in 2023. Crop exports declined due to lower yields from the drought. The drought also led to reduced livestock numbers. Increased funding to the Ministry of Agriculture and Irrigation aims to support growth, diversification, and sustainability.

The Ministry has an operating budget of \$870 million for 2024-25, an increase of \$77 million or 9.7 per cent. Investments in irrigation and agri-processing are priorities in the ministry's business plan. Several municipalities are supplied with water via irrigation canals and infrastructure.

The budget includes \$9 million for water management and \$400 million over three years for water management infrastructure, irrigation projects and rehabilitation.

The Capital Plan invests \$147 million in the Water Management Infrastructure Program to repair and upgrade water infrastructure such as water canals, dams, spillways, and reservoirs. The Capital Plan also includes \$5 million for planning studies to assess the feasibility of developing new water reservoirs in Alberta. \$54 million is budgeted for the Agriculture Sector Strategy – Irrigation Projects, \$19 million for the Irrigation Rehabilitation Program, \$9 million for Southern Alberta Irrigation Projects, \$1 million for a water management feasibility study, and \$47 million for water management infrastructure.

The new Alberta Agri-Processing Investment Tax Credit provides a 12 per cent tax credit (up to \$175 million per project) for projects of at least \$10 million to build or expand agri-processing facilities in Alberta.

Arts, Culture and Status of Women

The Ministry's overall budget decreased from \$278.6 million in 2023-24 to \$262.5 million for 2024-25. Non-profit organizations have access to \$75.8 million through community grant programs. \$5.4 million has been made available to the Alberta Made Screen Industries Program to eligible Alberta-made film productions. The Ministry will also develop a 10-year strategic plan to end gender-based violence and support survivors and is allocating \$47 million over the next 3 years towards this objective.

Children and Family Services

The budget for Children and Family Services is expected to decrease from \$1.6 billion in 2023-24 to \$1.5 billion in 2024-25 (6.3 per cent decrease). This decrease results primarily from the transfer of childcare to the Ministry of Jobs, Economy and Trade as well as the expiry of the 2023 Affordability Payments Program, which allocated a one-time payment of \$600 over six months to seniors, families with children, and Albertans on core supports. Funding for the Alberta Child and Family Benefit will increase from \$324 million in 2023-24 to \$355 million in 2024-25 (9.6% increase) and funding for early child and youth intervention services will increase from \$149 million in 2023-24 to \$153 million in 2024-25 (2.7% increase).

Other Children and Family Services budget highlights include:

- In 2024-25, \$981.3 million will support youth with child intervention involvement, transition to adulthood, mentoring supports, and the Advancing Futures Bursary program.
- In 2024-25, \$66.7 million is allocated to support prevention and early intervention services through the Family Resource Networks.
- In 2024-25, \$84.6 million is allocated to support a continuum of programming through funded community-based organizations that provide family violence and sexual violence supports.
- An additional \$22 million over the next three years to support foster caregivers by indexing foster care rates to the Consumer Price Index (CPI).

Preliminary Analysis on Alberta's 2024 Budget

Education

The Ministry of Education's budget for 2024-25 is \$9.3 billion, an increase of \$393 million from the 2023 budget. It is projected to grow to \$9.6 billion by 2026-27.

A significant portion of this budget, \$1.9 billion, is dedicated to the design and construction of new schools and the modernization of existing ones. This investment covers 98 projects at various stages of development across the province. Out of this, \$681 million is earmarked for 43 new priority projects, which are expected to create 35,000 additional spaces for students.

\$842 million has been allocated to Alberta's school boards to recruit over 3,000 teachers and educational staff members within the next three years, highlighting the ministry's commitment to enhancing educational infrastructure and workforce to meet the growing needs of students.

Energy and Minerals

The Ministry of Energy and Minerals is responsible for ensuring Albertans benefit from the province's natural resources. In 2024, expected royalties from crude oil and bitumen are down slightly from \$3.1 billion to \$2.7 billion and \$14.3 billion to \$12.5 billion respectively.

In 2024 the ministry intends to position Alberta as an integral partner in the global energy market, supporting the regulatory environment for products such as hydrogen, lithium, geothermal and small modular reactor technology.

The Alberta Energy Regulator will provide the Orphan Well Association with \$135 million to support the cleanup of sites with no viable owner. This is the same amount in last year's budget.

Environment and Protected Areas

The Ministry of Environment and Protected Areas' mandate is to conserve our landscape and biodiversity to ensure a sustainable future. The Ministry's budget of \$512 million is an increase over 2023-24's forecasted budget for 2024-25.

ABmunis is actively working to support 2024 drought preparations and the budget reflects this priority. The Renewed Flood and Drought Mitigation Grant Program has \$125 million over five years to support municipalities to prepare for extreme weather. The Ministry has budgeted \$19 million over three years for the Strategy to Increase Water Availability. This strategy aims to improve water storage infrastructure, improve the water license application process, improve data collection and support water conservation, efficiency and productivity initiatives. \$3.5 million is budgeted for Watershed Resiliency and Restoration.

Funding for caribou habitat recovery at \$27 million continues similar to 2023 funding (\$35.9 million) for this priority issue. \$31.7 million over three years for the Designated Industrial Zone Pilot Project to establish a best-in-class regulatory framework. This Industrial Zone, northeast of Edmonton, borders the City of Edmonton and Ft. Saskatchewan, and the Counties of Lamont, Strathcona and Sturgeon.

ABmunis appreciates the ongoing partnership with the Government of Alberta through the Municipal Climate Change Action Centre (MCCAC).

Executive Council

Executive Council's budget will increase by 4 per cent in 2024-25 to \$56 million. Notable objectives include building and maintaining strong relationships with priority international partners, leading the planning of official visits by foreign dignitaries to develop new markets in Alberta and collaborating with jurisdictions to reduce red tape and barriers to internal trade. This includes reviewing Alberta's exceptions under its trade agreements to reduce red tape and working with other governments to reconcile existing regulatory measures that act as a barrier to trade.

Forestry and Parks

The Ministry of Forestry and Parks manages public lands in Alberta. The Ministry's budget has increased by \$52 million or 17.4 per cent to \$351 million. Most of the increase is directed towards preparing for wildfires.

Health

The province announced a refocusing of Alberta's health care system to improve health outcomes for Albertans and empower health care workers to deliver quality care across the province. The costs associated with this reorganization are not clear from the budget documents; however, the total operating budget for Health will increase from \$27.0 billion in 2023-24 to \$28.4 billion in 2024-25 (5.2% increase). This increase will be partially offset by an additional \$997 million from the federal government in the recently augmented Canada Health Transfer.

The 2024-25 budget allocates \$475 million for primary care, including \$200 million for access to family physicians and \$15 million to support the new compensation model for nurse practitioners. A further \$300 million is allocated for primary care networks. A total of \$730 million will be allocated to emergency medical services (EMS) to increase system capacity and implement the Alberta EMS Provincial Advisory Committee and Alberta EMS Dispatch Review recommendations.

Other Health budget highlights include:

- \$140 million per year over three years under the yet-to-be-signed Aging with Dignity federal-provincial agreement. These funds will be allocated to support caregivers and health workers, as well as expand access to palliative and end of life care at home or in hospice.
- \$1 billion over three years to transform the continuing care system in response to the Facility-Based Continuing Care Review.
- \$126 million over three years for the Rural Physician Expansion Program.
- \$6.6 billion in 2024-25, increasing to \$6.9 billion by 2026-27, for physician compensation and development. This includes \$129 million annually for recruitment and retention of physicians who practice full-time in underserved areas, a \$12 million increase for the existing Rural Remote Northern Program, and \$12 million annually for physician support programs.
- \$129 million annually for recruitment and retention of physicians who practice full-time in underserved areas.
- \$35 million in capital funding over the next three years to purchase new emergency medical services vehicles and ambulances, upgrade the existing fleet and acquire additional equipment.

Immigration and Multiculturalism

\$25.3 million in funding over three fiscal years is devoted to the Alberta Advantage Immigration Program to attract newcomers to support economic growth and the province's labour market needs. \$13.5 million in funding over three fiscal years is provided for grants to ethnocultural communities and organizations to provide supports and services to help address racism and build diverse and inclusive multicultural communities throughout the province.

Overall, funding for newcomer supports and multiculturalism increases to an estimated \$41.8 million in 2024-25 from a forecast of \$32.5 million in 2023-24.

Indigenous Relations

The Alberta Indigenous Opportunities Corporation (AIOC) is a provincial corporation that enables access to capital funding for Alberta-based Indigenous groups investing in medium to large-scale natural resource, agriculture, transportation, and other related infrastructure. AIOC had an increase in funding from \$8.5 million to \$9.1 million. The total budget for Indigenous Relations in 2024-25 is \$220 million, a decrease of almost \$10 million from 2023-24's fiscal plan.

Infrastructure

Responsible for provincial infrastructure projects, the Ministry of Infrastructure anticipates delivering nearly \$1.5 billion in capital projects in 2024-25. In addition to constructing government infrastructure, the Ministry is also aiming to optimize the value of infrastructure through efficient operations and disposal of assets no longer required by the province. ABmunis has been advocating for our members to have better coordination with Alberta Infrastructure to realize efficiencies and better coordination on municipal capital projects.

Jobs, Economy and Trade

The newly constituted ministry takes on expanded responsibility in Budget 2024-25 with the addition of the childcare file. Budget 2024-25 provides \$1.1 billion for childcare affordability and access and \$304 million for childcare quality and worker supports. The Government of Alberta has committed to supporting the creation of up to 68,700 additional spaces in childcare programs by 2026.

In Budget 2024-25, \$105 million is allocated for the Film and Television Tax Credit program.

Budget 2024-25 contains \$125,000 in funding for each of the nine Regional Economic Development Associations (REDAs), however the Minister has indicated that the province will transition away from providing operational funding to REDAs by 2027.

The Ministry maintains responsibility for targeted labour attraction and retention strategies, including the 'Alberta is Calling' campaign and a new \$5,000 refundable tax credit attraction bonus to recruit skilled labour to the province.

Justice

Justice's operating expense for 2024-25 is budgeted at \$681 million, an increase of \$15 million or 2.3 per cent from the 2023-24 forecast. Operating expenses for Court and Justice Services is \$282 million, an increase of \$16 million from 2023-24 to help address growth in the volume of court cases and backlogs in the justice system. Similarly, funding for the Alberta Crown Prosecution Services has increased from \$129 million in 2023-24 to \$139 million in 2024-25 (7.8% increase). Other Justice budget highlights include:

- \$12 million in 2024-25 for enhanced online services, digital platforms and video conferencing that will better meet the needs of citizens, court users and the judiciary.
- \$3.3 million in 2024-25 to fund the direct delivery of restorative justice programs and youth justice committees.
- \$4 million in 2024-25 for Alberta's seven drug treatment courts.

Mental Health and Addiction

As part of the health care refocusing, over the next two years, Mental Health and Addiction will establish a service delivery organization that will manage over 500 contracts for providing mental health and addiction programs and services previously managed by Alberta Health Services. A total of \$1.13 billion is allocated to support this service delivery through the new organization.

Mental Health and Addiction's operating expense will increase from \$230 million in 2023-24 to \$306 million in 2024-25 (33% increase). The increase includes \$27 million for expanded mental health and addiction programs, partially funded by revenue from the new federal-provincial agreement that allocates \$287 million over four years for new mental health and addiction facilities, and targeted supports for children and youth, adults, and Indigenous communities.

Other Mental Health and Addiction budget highlights include:

- \$5 million in 2024-25 to establish a centre of recovery excellence to evaluate and research recovery-oriented care and inform the future delivery of mental health and addiction services.
- \$183.3 million in 2024-25 to deliver community-based mental health and addiction programs and services focused

Municipal Affairs

The Ministry of Municipal Affairs 2024-25 budget has been set at \$1.04 billion, marking a \$30 million increase from 2023-24. \$724.2 million has been allocated to LGFF Capital with an additional \$266.2 million earmarked for the federal Canada Community-Building Fund. The budget includes \$20 million for a new Local Growth and Sustainability Grant, aimed at assisting municipalities in handling growth pressures, strengthening local economies, and addressing urgent infrastructure and community resilience needs. \$60 million has been designated for the LGFF Operating program to aid in the delivery of municipal services.

In addition to these allocations, the 2024-25 budget has maintained Alberta Community Partnership grant funding at \$15.4 million, which seeks to foster intermunicipal collaboration and capacity building. Another \$39.9 million has been budgeted for public library operating grants, reinforcing the commitment to community learning and access to information.

The Ministry is also focused on enhancing regulatory frameworks and protections for Alberta residents, including working with the Safety Codes Council. In response to a review of new home buyer protections, there is a push to improve homeowners' ability to navigate the home warranty system. This includes clarifying program terms, streamlining claims resolution, reducing bureaucratic hurdles, and elevating the construction quality of new homes.

Public Safety and Emergency Services

Public Safety and Emergency Services' operating expense has increased from \$1.23 billion in 2023-24 to \$1.25 billion in 2024-25 (1.8% increase).

Funding through the Police Support Grant, which replaced the former Municipal Policing Assistance and Police Officer Grants in 2023, remains the same as in 2024-25. Any municipality with a population over 5,000 that provides their own police service and was eligible for the previous two grants remains eligible for the Police Support Grant. Municipalities do not need to apply for this funding but do need to report on how the grant funds were spent.

In 2024-25, \$12 million is allocated to the Victims of Crime Assistance Program to facilitate direct and timely supports and services to victims, including emergency expenses and recovery. An additional \$22 million is allocated to external partner organizations to provide supports and services to victims of crime and tragedy, including implementing the new regional model for police-based victim services.

Other Public Safety and Emergency Services budget highlights include:

- \$10 million in 2024-25 to support 100 police officers deployed to high-crime areas in Calgary and Edmonton through the Safe Streets Action Plan.
- \$8.2 million in 2024-25 to combat human trafficking, including the establishment of the Alberta Office to Combat Trafficking in Persons.
- \$3 million in 2024-25 for municipalities and Indigenous communities seeking to explore alternative policing models.
- \$85 million in 2024-25 for the Prevention of Family and Sexual Violence program, an increase of \$5 million from the 2023-24 budget, to support victims and women at risk of assault.
- The Alberta Emergency Management Agency (AEMA) base budget will increase by \$3 million in 2024-25.

Seniors, Community and Social Services

The Ministry's operating expense will increase by 3 per cent to \$151 million in 2024-25. \$2.7 billion, which includes indexing for inflation, is allocated to Assured Income for the Severely Handicapped, Income Support, and seniors' benefits in 2023-24.

Alberta currently provides housing support services to over 58,600 households through affordable housing, rental supplements, and other programs. Operating support for the Seniors Lodge, Social Housing, and Specialized

Preliminary Analysis on Alberta's 2024 Budget

Housing and Rental Assistance programs is being increased by \$38 million in 2024-25, and \$61 million over 2024-25 to 2026-27. These increases will support housing providers to address cost pressures and enable the expansion of affordable housing programs to support an additional 550 Alberta households in need.

The capital plan for Seniors, Community and Social Services allocates \$717 million in capital grants over the next three years. This includes \$254 million in new funding to build approximately 3,300 new affordable housing units, as well as to complete 1,800 units already under development.

Other Seniors, Community and Social Services budget highlights include:

- \$5 million in 2024-25 for community organizations that support food security for Albertans in need.
- \$105 million in 2024-25 for Family and Community Support Services to municipalities and Metis Settlements to develop and deliver preventative social services programming.
- \$108.1 million in 2024-25 for homeless shelters to provide safe temporary accommodations and basic needs services, and \$101.5 million to provide safe housing and supports to those experiencing homelessness.
- \$198.4 million in 2024-25 to build, renew and maintain affordable housing in Alberta, including \$62.1 million for the Affordable Housing Partnership Program and \$70.0 million for seniors housing development and renewal.

Service Alberta and Red Tape Reduction

In Budget 2024-25 \$60.7 million is allocated to maintain and modernize Land Titles services, Motor Vehicles and other registry systems and \$16.6 million is allocated to Senior's Discount for personal registry services and driver's medical exams to support Alberta seniors with affordability.

There is no reference in the ministry business plan to potential changes to the charitable gaming model or distribution of lottery funds.

Technology and Innovation

The Ministry of Technology and Innovation is responsible for implementing the Alberta Broadband Strategy and investing in broadband internet. Announced in 2021, Alberta has committed to invest \$390 million by the end of fiscal year 2026-27. With matching federal funds, the amount invested will total \$780 million for broadband projects in Alberta. The ministry has forecasted that \$98.3 million of this funding will be allocated in 2024-25. ABmunis is hopeful that this funding will see more broadband projects completed in 2024.

Tourism and Sport

Budget 2024-25 provides the department of Tourism and Sport with \$135.7 million in operating funding, including an increase of \$7.6 million to Travel Alberta to support a new Tourism Strategy. The Tourism Strategy will focus on:

- increased air access for visitors;
- recovery of air routes lost in previous years;
- developing new routes;
- developing year-round experiences in areas outside legacy destinations such as Banff/Lake Louise, Canmore, Jasper, Edmonton, Calgary, and;
- establishing niche tourism destinations in rural areas of the province.

The Government of Alberta has created a new \$10 million Community Recreation Centre Infrastructure Program. ABmunis awaits to learn if municipalities will be eligible applicants.

Transportation and Economic Corridors

The Ministry of Transportation and Economic Corridors delivers significant grant funding and transportation projects that impact municipalities. In 2024 the ministry will allocate \$708 million for provincial highway projects, new construction and ring roads. Page 115 of the fiscal plan has a breakdown of projects to be funded in 2024. The Municipal Water Wastewater Program will be \$66 million in 2024. A portion of the 2024 budget may be unspent funds from 2023 as the province planned to spend \$86 million in 2023 but only \$42 million is estimated to be spent by the 2023-24 fiscal year end.

Treasury Board and Finance

Treasury Board and Finance is responsible for budget planning, financial management, administering tax and revenue programs and economic analysis for the Government of Alberta. Of particular interest for municipalities is the ministry's role in providing loans to municipalities for capital projects. ABmunis has been advocating for a return to the model where municipalities could access capital loans at the same low rates the Government of Alberta could access in the market. Budget 2024-25 offers no response to our [resolution on loan rates](#) but ABmunis will continue to raise this issue and the opportunity to lower costs for community infrastructure.



Alberta Municipalities Strength In Members

Connect

300, 8616 51 Avenue
Edmonton, AB T6E 6E6
780.433.4431 ■ 310.MUNI

abmunis.ca





UPDATE FROM THE LIEUTENANT GOVERNOR OF ALBERTA

SEPTEMBER 2023 TO FEBRUARY 2024

MESSAGE FROM LT. GOV. LAKHANI

Each Lieutenant Governor has the opportunity to work with the Chief Herald to create a Coat of Arms that is representative of their beliefs and values. Recently I was honoured to receive mine after this process. I am so very pleased to be able to share with you my long-awaited Coat of Arms, with symbols that represent the many facets of my identity incorporated into the design.

As a nod to my African roots, the colours red, black, and gold, and the grey crowned cranes are reminiscent of the flag of Uganda, where I was born. The birds also symbolize love, fidelity, and longevity. The motto *Ubuntu* is a Bantu expression, meaning "I am because we are," highlighting the values of compassion and humanity which have guided me throughout my life. As a representation of the home I have created here in Alberta with my husband and daughters, you can see mountains, wild roses, and a pronghorn sitting atop the crest with a heart. The pronghorn is native to Alberta and possesses sharp sight and adaptability, while the heart signifies kindness, charity, and my sustained commitment to public service. This Coat of Arms is a melding of the chapters in my life that truly embodies my journey so far.



I hope to, even beyond my time in this role, continue to uphold the values and beliefs represented in this Coat of Arms. Serving as Lieutenant Governor is a genuine privilege, and I feel extremely fortunate to embrace this opportunity. Albertans are an immensely proud and hardworking group of people who so generously and thoughtfully contribute to society. As I continue to grow in my relationships with various communities and deepen my understanding of our province, I look forward to what this upcoming year holds for us all.

Shakhani

The Honourable Salma Lakhani
Lieutenant Governor of Alberta



Their Honours with the group of air and sea cadets who assisted at the New Year's Day Levee.

KICKING OFF 2024 AT THE LEVEE

It can be said that the annual signature event of every Lieutenant Governor across Canada is the New Year's Day Levee. On January 1st, Her Honour welcomed over 500 Albertans to Government House at this free event where guests of all ages went through a receiving line to exchange new year's greetings with Their Honours and the vice-regal escort, enjoyed live music and treats, and took in the wonderful art and architecture of the historical building. Members of the Military and Consular Corps were also invited to take part in this tradition. Her Honour is grateful to have a dedicated team of Aides-de-Camp and volunteers who made each and every guest feel welcome as they visited Alberta's ceremonial home.





One of the Lieutenant Governor's pillars for her term is education, and she is an ardent supporter of learning in all forms, for people of every age.

Her Honour participates in the School at the Legislature (SATL) program, meeting with Grade 6 students as part of their studies on the Canadian system of government. Over the last six months, students from these schools got to meet and ask Her Honour questions: Florence Hallock School, École Frère Antoine (*top*), Holy Family School, St. Gerard, two classes from Soraya Hafez School, & St. Timothy.



On February 15th, Grade 5 & 6 classes from Holy Child School in Edmonton got to celebrate National Flag Day at SATL with Her Honour, complete with a Q&A session and some Canada flag cookies.

Virtual SATL visits are arranged for schools outside the capital region. Students from Kitscoty School, Nose Creek School & Khalsa School (Calgary) and Isabel Campbell School (Grande Prairie) got to meet and chat with Her Honour over video.

Schools that invited Her Honour to stop by in person to learn from students included New Myrnam School (*middle right*), Bishop Greschuk School, Lynnwood School (*middle left*), and Soraya Hafez for Read-in Week.

Teachers interested in arranging a school visit can email the Office at LTgov@gov.ab.ca

Lt. Gov. Lakhani equally enjoys conversing with the teachers who shape the young minds of tomorrow. In November, Her Honour hosted a special banquet at Government House for teachers from across the province who were attending the Alberta Teachers Institute on Parliamentary Democracy (*bottom*).



FULFILLING CONSTITUTIONAL DUTIES

Vice-Regal representatives play an important role in maintaining Canada's constitutional traditions and continuity of government. As part of her ongoing constitutional duties, Her Honour continues to grant Royal Assent to bills brought forward by the Legislative Assembly and signs Orders in Council. She was busy this fall and winter with the Speech from the Throne opening the First Session of the 31st Legislature in October (*left*), attending events hosted by the Speaker - National Indigenous Veterans Day Remembrance Day Ceremony (*middle*), Louis Riel Commemorative Ceremony, & Black History Month Celebration - and also assisting Speaker Cooper with the Legislature Holiday Light-up (*right*) in December.





Her Honour is always thrilled to present awards to deserving citizens of all ages in a wide range of categories. Over the past six months, various award ceremonies took place across the province, including: LG of Alberta Arts Awards in Medicine Hat (*top*), Order of St. John Investiture, Royal Lifesaving Society Investiture of Lifesaving Honours, AB Newcomer Recognition Awards in Calgary, Alberta's Paramedics & Emergency Medical Services Awards in Red Deer, Recreation for Life Awards in Lake Louise (*bottom left*), Immigrant of Distinction Awards in Calgary, John Humphrey Centre for Peace & Human Rights annual awards (*bottom centre*), AB School Boards Association LG Student Awards, Alberta Order of Excellence Investiture, LG's Circle of Mental Health True Awards, and Stars of Alberta volunteer awards in Calgary (*bottom right*).



HONOURING INDIGENOUS PEOPLES

The Lieutenant Governor is dedicated to engaging with and gaining insights from the diverse First Nations communities in Alberta. She consistently holds meetings with Indigenous leaders, groups, and organizations to understand and appreciate the impactful initiatives they are involved in.

From September 2023 to February 2024, Her Honour attended these events and ceremonies:

kihcihkaw aski Sacred Site grand opening in Edmonton, the unveiling of the Reconciliation Garden at the Legislature grounds (*centre*), Truth & Reconciliation Day at Bent Arrow, Empowering Spirit event at Creating Hope Society (*left*), grand opening of the Aboriginal Friendship Centre's Elders Lodge in Calgary (*right*), the National Gathering of Elders, and the First Nations Educators Conference in Edmonton.



ENGAGING WITH THE COMMUNITY

The fall and winter are very busy times for Her Honour, attending several festivals, galas, community celebrations, and conferences across Alberta.

Lt. Gov. Lakhani had the pleasure of attending: Alberta Days, Ukrainian-Canadian Heritage Day flag raising, British Days at Spruce Meadows (*top*), Ismaili CIVIC 'Root for Trees' tree planting, Daughter's Day, Sahakarini reception in Camrose, Jewish Seniors Centre luncheon, Wellington Retirement Residence Coronation tea in Medicine Hat, ARNET Board dinner, Toastmasters 50th anniversary celebration, Love for Humanity's 10th Community Outdoor Food Bank grand opening, Citizenship ceremony to commemorate Remembrance Day, dinner with the Ismaili Council of the Prairies and the MobSquad Holiday reception in Calgary, YWCA Rose Breakfast, serving lunch at Brightview Elementary school, Centenarian Celebration at Colonel Belcher (Calgary), 1000 Women - Inspiring Possibilities at NorQuest College, Governor General's Curling Club annual safari (*centre*), Jr. Achievement AB Business Hall of Fame gala, No Stone Left Alone gala, Lest we Forget...A Musical Tribute (Ft. Saskatchewan), Calgary Homeless Foundation's 25th Anniversary gala, ESO & CPO joint concert 'Alberta in Harmony', Broadway Across Canada's *Hadestown*, Alberta Art Gallery's Holly Ball, Government House's Christmas Tea, Alberta Ballet's *The Nutcracker*, Red Deer Polytechnic's 60th Anniversary Celebration with Chris Hadfield, the Edmonton Burns Club 102nd Anniversary dinner, Edmonton Chamber of Commerce's Chamber Ball, Ethnik Festival's Black History Month event, Black Chamber of Commerce's 2nd Black History Month dinner, and a Lunar New Year celebration hosted by the Calgary Chinese Cultural Centre.

Her Honour was a keynote speaker at: 4th Annual First Responders Suicide Awareness Conference, Women Empowerment Cross-Culture Conference, IPAC (Institute of Public Administration Canada) Edmonton & Calgary Lunch and Learn, Rohit's Baskets of Hope 2023, Ignite Change Global Conference: 75th Anniversary of the UN Universal Declaration of Human Rights, and a luncheon she hosted at Government House for the International Women's Forum.

Military and uniformed services events included: visiting South Alberta Light Horse Regiment in Medicine Hat, Police & Peace Officer Memorial Day, Commemorative Ceremony & Sign Unveiling for Cpl Stephen Gibson in Brooks, 100th Anniversary of the RCN Naval Reserve (Calgary), First Poppy presentation (Calgary), Cadet Coronation Ball (Calgary), No Stone Left Alone ceremony at Beechmount Cemetery, Remembrance Day ceremony (Sherwood Park), tour of Calgary Veterans Food Bank, visiting Military Museums (Calgary), BGen Graham's holiday reception, and Royal Canadian Artillery Band's annual Christmas concert.

Her Honour enjoys taking tours and learning about unique sites across Alberta. The past six months, she visited Dow Chemical (Ft. Saskatchewan), Neubauer Farms and Medalta Pottery Museum in Medicine Hat, the Alberta Old Building Art Exhibit (Kaasa Theatre), Edmonton Food Bank for a donation drop-off (*bottom*), the Red Woman House in Calgary, St. Andrew's Centre, Morning Star Rising Sun Lodge, and Ukraine's Kitchen in Edmonton - the first Ukrainian kitchen in Canada run entirely by newcomers who fled the war in Ukraine.



FOSTERING INTERNATIONAL FRIENDSHIP



Lieutenant Governor Lakhani often welcomes members of the Consular Corps for courtesy calls and also greets international dignitaries as the highest ranking position in the province of Alberta. Recent courtesy calls included meeting the Ambassadors from Qatar, the Philippines (*right*), and Kosovo (*left*), and the Consul General of Vietnam. In November, Her Honour hosted a Consular Corps luncheon in Calgary (*centre*) to get to know those members representing countries all over the world who live and work in Alberta.



ALBERTA
MUNICIPAL AFFAIRS

*Office of the Minister
MLA, Calgary-Hays*

AR113898

To All Chief Elected Officials:

I am inviting your municipality to participate in the review of the *Municipal Government Act* requirements related to Intermunicipal Collaboration Frameworks (ICFs). ICFs encourage integrated and strategic planning, delivery, and funding of inter-municipal services.

Municipal Affairs welcomes your insight and feedback to ensure any future legislative changes consider the needs of municipalities. The scope of this engagement covers the following topics:

- required content of ICFs;
- ICF agreement duration;
- cost calculations;
- mediation and arbitration; and
- enforcement.

I encourage you to complete the survey and share your perspectives on these important matters. The survey is available at extranet.gov.ab.ca/opinio6//s?s=ICFReview and should take 15 to 20 minutes to complete. The survey is available until **April 12, 2024**.

Ministry staff will also be seeking input from chief administrative officers through discussion sessions to supplement the survey and focus on practical implementation considerations. The collective outcomes of the engagement will inform future legislative changes targeted for 2025.

If you have any questions about this review or the collection and use of this information, please email ma.engagement@gov.ab.ca.

Thank you for your participation.

Sincerely,

A handwritten signature in blue ink that reads "Ric McIver".

Ric McIver
Minister

cc: All Chief Administrative Officers



ALBERTA
MUNICIPAL AFFAIRS

*Office of the Minister
MLA, Calgary-Hays*

AR113651

Dear Chief Elected Official or Library Board Chair:

I am pleased to invite your municipality or library board to provide submissions for the 2024 Minister's Awards for Municipal and Public Library Excellence. This program recognizes excellence in municipal government initiatives and provision of library services, and promotes knowledge-sharing to build capacity. These awards offer an opportunity to recognize the truly great work happening in communities across Alberta.

Submissions will be accepted in the following categories:

- **Building Economic Strength (open to all municipalities)** – An award will be given for an innovative initiative that builds the economic capacity and/or resiliency of the community, and/or improves the attractiveness of the community to businesses, investors, and visitors.
- **Enhancing Community Safety (open to all municipalities)** – An award will be given for an innovative initiative that engages the community to address a safety issue. This could involve crime prevention, infrastructure enhancements (for example: lighting, accessibility, traffic calming measures), and community services initiatives.
- **Partnership (open to all municipalities)** – An award will be given for an innovative initiative involving a local or regional partnership that achieves results that could not have otherwise been accomplished by the municipality alone. This could involve cooperation, coordination and collaboration with other municipalities, businesses, Indigenous communities, non-profit organizations, community groups, and other orders of government to achieve a specific outcome.
- **Public Library Services (open to Library Boards serving a population over 10,000)** – Two awards will be given for library service initiatives that demonstrate excellence and/or innovation. The initiatives should demonstrate responsiveness to community needs and provide direct benefit to the public.

...2

- **Public Library Services (open to Library Boards serving a population under 10,000)** – Two awards will be given for library service initiatives that demonstrate excellence and/or innovation. The initiatives should demonstrate responsiveness to community need(s) and provide direct benefit to the public.
- **Red Tape Reduction (open to all municipalities)** – An award will be given for an innovative initiative that improves a municipal program or service by saving time, money, and resources, or impacts municipal operations by reducing regulatory, policy, or process requirements.
- **Service Delivery Enhancement (open to all municipalities)** – An award will be given for an innovative initiative that improves, or presents a new approach to, how a municipality can deliver a program or service.
- **Smaller Municipalities (open to municipalities with populations less than 5,000)** – An award will be given for a municipal initiative that demonstrates leadership, resourcefulness or innovation, or both, to better the community.

Details regarding eligibility and submission requirements are available on the Minister's Awards for Municipal and Public Library Excellence webpage at www.alberta.ca/ministers-awards-for-municipal-excellence.aspx. The deadline for submission is **April 15, 2024**.

Questions about the program from municipalities can be sent to municipalexcellence@gov.ab.ca or program advisors may be reached at 780-427-2225 (toll-free by first dialing 310-0000).

Questions about the program from library boards can be sent to libraries@gov.ab.ca or program advisors can be reached at 780-427-4871 (toll-free by first dialing 310-0000).

I encourage you to share your stories, and I look forward to celebrating these successes with your communities.

Sincerely,

A handwritten signature in blue ink that reads "Ric McIver". The signature is written in a cursive style with a date "4/27" written at the end.

Ric McIver
Minister

Date: March 12, 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 Legal Matter as per FOIP Section 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

