

**TOWN OF HANNA
REGULAR COUNCIL MEETING
AGENDA
March 11, 2025**

1 CALL TO ORDER – 6:00 pm

2 ADOPTION OF THE AGENDA

3 DELEGATION

- 3.01 Big Al's Car Wash
- 3.02 Hanna Medical Clinic

4 PUBLIC PRESENTATION

5 ADOPTION OF MINUTES

- 5.01 Minutes of the Regular Meeting of Council – February 11, 2025
- 5.02 Minutes of the Information Meeting of Council – February 26, 2025

6 FINANCE REPORTS

- 6.01 Accounts Payable
- 6.02 Statement of Revenues & Expenses – February 2025
- 6.03 Budget Overview – February 2025

7 COMMITTEE REPORTS

- 7.1 CSB Minutes of February 5, 2025



8

SENIOR ADMINISTRATIVE OFFICIALS REPORTS

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

9 BUSINESS ITEMS

- 9.01 2024 Taxation Report
- 9.02 Community Services Board – Rates & Fees Policy
- 9.03 Real Estate Services
- 9.04 Audit Services RFP
- 9.05 Replacement Distribution Pump

10 BYLAWS

11 COUNCIL REPORTS & ROUNDTABLE

12 CORRESPONDENCE ITEMS

- 12.1 2025 Minister’s Awards for Municipal & Public Library Excellence Program
- 12.2 AB Municipal Affairs – JUPA’s School Board
- 12.3 WestMET Community Grant
- 12.4 AB Municipal Affairs – Province Priorities Act
- 12.5 Minister of Municipal Affairs – Budget 2025

13 CLOSED SESSION

14 ADJOURNMENT

Date: March 11, 2025

Agenda Item No: 03.01

Big Al's Truck and Car Wash Tammy MacMillan and Kyle Rosin

Recommended Motion

That Council thanks Tammy MacMillan and Kyle Rosin of Big Al's Truck and Car Wash for their presentation on the current condition of South Municipal Road.

Background

CAO Norburn met with Tammy MacMillan and Kyle Rosin who own and operate Big Al's Truck and Car Wash, they have concerns about the current condition of South Municipal Road which their business is located.

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

Communications

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

Financial Implications

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

Policy and/or Legislative Implications

N/A



Attachments

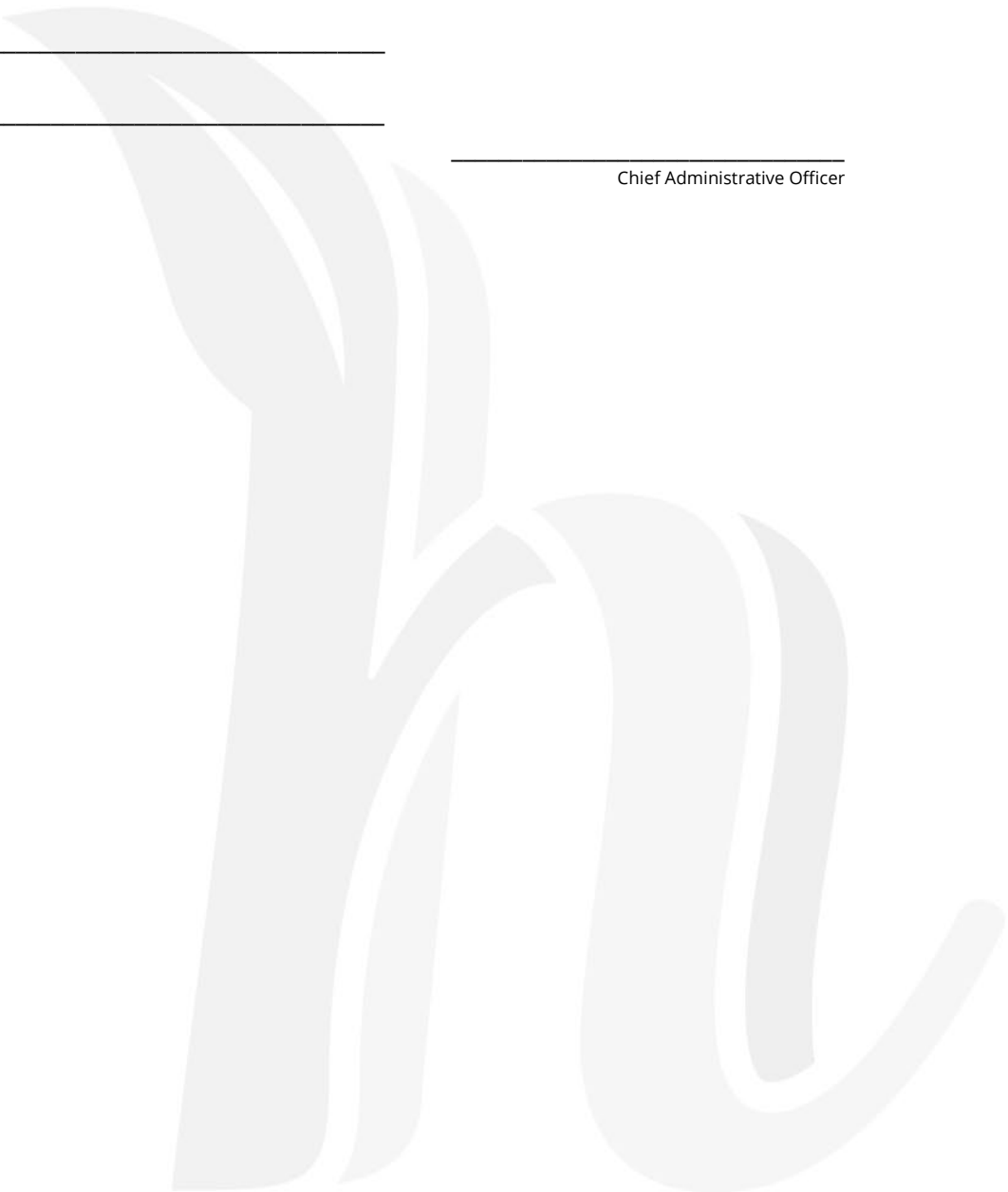
- 1. Images (4)

Reviewed by and Approved for Submission to Council

Reviewed by: _____

Financial Review by: _____

Chief Administrative Officer











Date: March 11, 2025

Agenda Item No: 03.02

Hanna Medical Clinic

Recommended Motion

That Council thanks Dr. Wendy Fortna from the Hanna Medical Clinic for the presentation updating Council on the changes in Alberta Health Services and the newly formed attraction and retention committee.

Background

Dr. Fortna will be updating Council on the clinic, hospital staffing and changes happening in Alberta Health Services and will also talk to Council on new resident health care needs and expectations.

Recognizing the importance of a stable healthcare workforce an Attraction and Retention Committee has been established.

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

Communications

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

Financial Implications

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



Policy and/or Legislative Implications

N/A

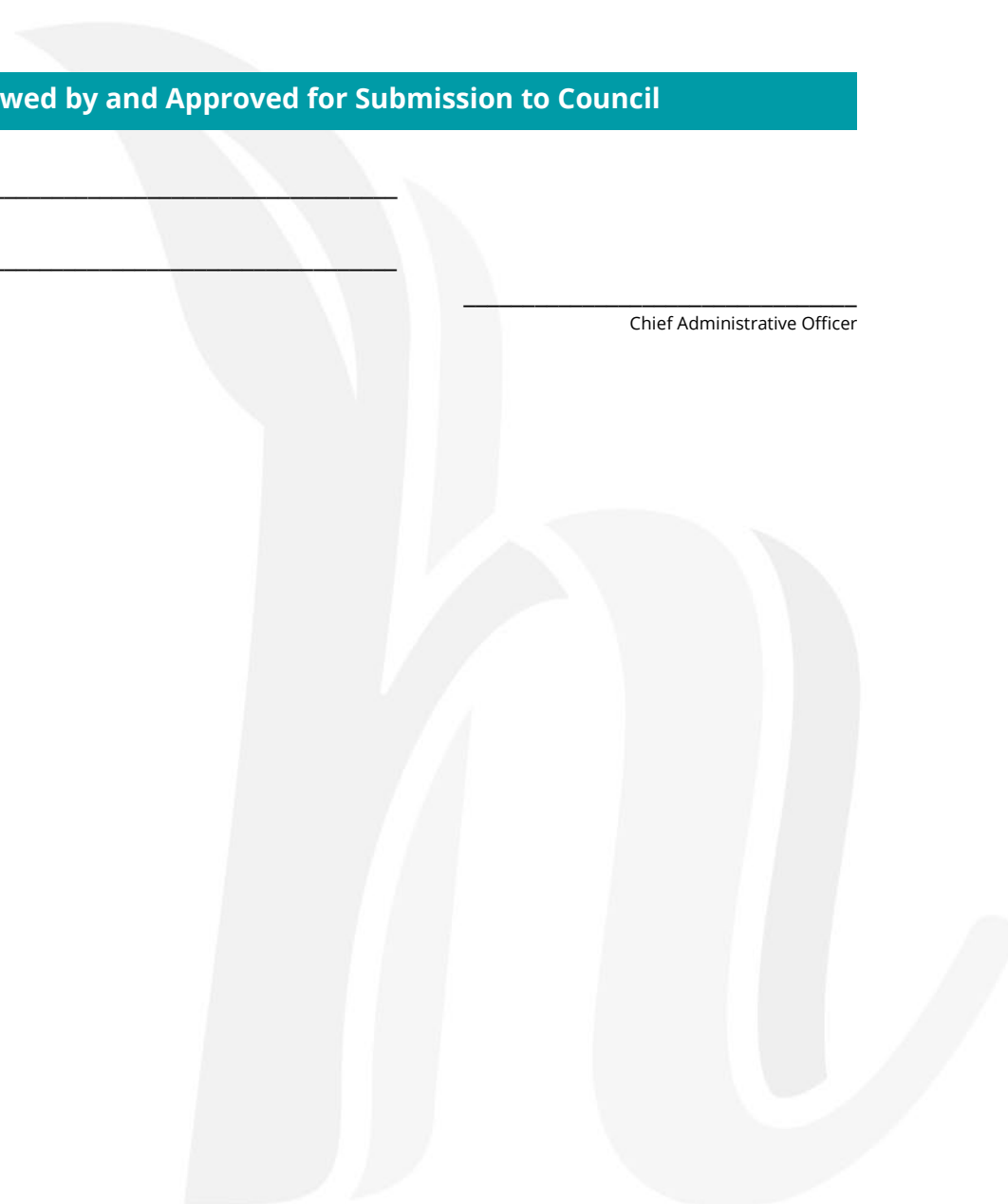
Attachments

Reviewed by and Approved for Submission to Council

Reviewed by: _____

Financial Review by: _____

Chief Administrative Officer



Date: March 11, 2025

Agenda Item No: 05.00

Council Meeting Minutes

Recommended Motion

That the Minutes of the Regular Meeting of Council held February 11, 2025, be adopted as presented.

That the Minutes of the Information Meeting of Council held February 26, 2025, 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 11, 2025
2. Minutes of the Information Meeting of Council – February 26, 2025

Reviewed by and Approved for Submission to Council

Reviewed by: _____

Financial Review by: _____

Chief Administrative Officer

MINUTES

REGULAR MEETING OF COUNCIL

February 11, 2025

Minutes of a Regular Meeting of the Council of the Town of Hanna held Tuesday, February 11, 2025, at 6:00 p.m. in the Town Council Chambers.

Council Members Present:

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

Council Members Absent

Administration Present:

Matthew Norburn – Chief Administrative Officer
Winona Gutsche – Director of Corporate Services
Laurie Armstrong – Director of Business & Communication
Brent Olesen – Director of Public Works

1.0 CALL TO ORDER

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

2.0 ADOPTION OF AGENDA

025-2025 Moved by Councillor Warwick that the agenda for February 11, 2025, Regular Council Meeting be adopted as amended – remove Delegation 3.01 Big Al's Truck and Car Wash.

Motion Carried.

3.0 DELEGATIONS

There were no delegations present.



4.0 PUBLIC PRESENTATION

Candace Bakay presented to Council concerns on the Animal Bylaw fee schedule.

5.0 ADOPTION OF MINUTES

5.01 Minutes of the Regular Meeting of Council – January 14, 2025

026-2025 Moved by Councillor Thuroo that the Minutes of the Regular Meeting of Council held January 14, 2025, be adopted as presented.

Motion Carried.

5.02 Minutes of the Information Meeting of Council – January 29, 2025

027-2025 Moved by Councillor Murphy that the Minutes of the Information Meeting of Council held January 29, 2025, be adopted as presented.

Motion Carried.

5.0 FINANCE REPORTS

6.01 Accounts Payable

028-2025 Moved by Councillor Olsen that Council accepts the accounts payable listings for general account cheques 43310 - 43339, direct deposits 003717 - 003810, and Electronic Funds Transfer Batches 918, 919 & 924 for information.

Motion Carried.

6.02 Statement of Revenue & Expense – January 2025

029-2025 Moved by Councillor Thuroo that Council accepts the Statement of Revenue & Expense Report for January 2025 for information.



Motion Carried.

6.03 Budget Overview – January 2025

030-2025 Moved by Councillor Warwick that Council accepts the Budget Overview for January 2025 for information.

Motion Carried.

7.0 COMMITTEE REPORTS

There were no committee reports submitted.

8.0 SENIOR ADMINISTRATIVE OFFICIALS REPORTS

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

031-2025 Moved by Councillor Crowle that Council accepts the Senior Administrative Officials reports 8.01 to 8.03 as presented for information.

Motion Carried.

9.0 BUSINESS ITEMS

- 9.01 Hanna Municipal Library – Board Member Appointment

032-2025 Moved by Councillor Warwick that Council approves the appointment of Elaine Johnson to the Hanna Municipal Library Board as a Citizen at Large Member for a term ending October 31, 2028.

Motion Carried.



9.02 Approval for the Donation of the 2006 Wheelchair-Accessible Handi-Van

033-2025 Moved by Councillor Murphy that Council approve administration to identify and engage with a suitable municipality or community service organization to donate the 2006 wheelchair-accessible handi-van.

Motion Carried.

9.03 AI Policy 2025-01

034-2025 Moved by Councillor Olsen that Council approve the Town of Hanna Artificial Intelligence (AI) Governance Policy 2025-01, as presented, to ensure responsible, ethical, and transparent AI implementation in municipal operations.

Motion Carried.

10.0 BYLAWS

10.01 Bylaw 1037-2025 – Updating Schedule A Dog License Fees

035-2025 Moved by Councillor Thuroo that Council give first reading to Bylaw 1037-2025, being a bylaw to amend Schedule A: Fees and Penalties of the Animal Control Bylaw, as presented.

Motion Carried.

036-2025 Moved by Councillor Murphy that Council give second reading to Bylaw 1037-2025, being a bylaw to amend Schedule A: Fees and Penalties of the Animal Control Bylaw, as presented.

Motion Carried.

037-2025 Moved by Councillor Olsen that Council provides unanimous consent for third reading of Bylaw 1037-2025, being a bylaw to amend Schedule A: Fees and Penalties of the Animal Control Bylaw, as presented.

Motion Carried.



038-2025 Moved by Councillor Warwick that Council give third and final reading to Bylaw 1037-2025, being a bylaw to amend Schedule A: Fees and Penalties of the Animal Control Bylaw, as presented.

Motion Carried.

039-2025 Moved by Councillor Warwick that Council give Administration authority to process refunds for those who have paid their 2025 license.

Motion Carried.

11.0 COUNCIL REPORTS AND ROUNDTABLE

040-2025 Moved by Councillor Olsen that Council accepts the Council Reports for information.

Motion Carried.

12.0 CORRESPONDENCE

- 12.01 PLPSD News Release – January 14, 2025 – UNB REDS Scholarship
- 12.02 PLPSD News Release – January 14, 2025 – Altario Agriculture Academy
- 12.03 CUPW.STTP – Industrial Inquiry Commission Reviewing Canada Post
- 12.04 Marigold January 25, 2025 Board Updates
- 12.05 Hanna RCMP – Media Release – Deploy Body Cameras

041-2025 Moved by Councillor Beaudoin that Council accepts Correspondence items 12.01 to 12.05 for information.

Motion Carried.

13.0 CLOSED SESSION



14.0 ADJOURNMENT

Mayor Danny Povaschuk declared all business concluded and adjourned the meeting at 7:10 p.m.

These minutes approved this 11th day of March 2025.

Mayor Danny Povaschuk

Chief Administrative Officer
Matthew Norburn

MINUTES

INFORMATION MEETING OF COUNCIL

February 26, 2025

Minutes of an Information Meeting of the Council of the Town of Hanna held Wednesday, February 26, 2025, at 8:30 a.m. in the Town Council Chambers.

Council Members Present:

Mayor Danny Povaschuk
Sandra Beaudoin – through video conference
Fred Crowle
Kyle Olsen
Vernon Thuroo

Council Members Absent

Sandra Murphy
Angie Warwick

Administration Present:

Matthew Norburn – 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

042-2025 Moved by Councillor Thuroo that the agenda for February 26, 2025, Information Council Meeting be adopted presented.

Motion Carried.

3.0 DELEGATIONS

3.01 Exhibition 31 – Ag Centre and Services



043-2025 Moved by Councillor Crowle that Council thanks Doray Veno Site Planning & Architecture Committee Director, and Wanda Peterson Board Chair for the update on the status and activities of Exhibition 31.

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 Norburn reviewed his report with Council.

6.0 BUSINESS ITEMS

6.01 Feedback on Proposed Traffic Bylaw Amendments

044-2025 Moved by Councillor Thuroo that Council welcomes and thanks Bylaw Officer Chelsea Knievel for providing recommendations to the present Town of Hanna Traffic Bylaws.

Motion Carried.

6.02 H.K.R.W.S.C. Replacement of Pump 6

045-2025 Moved by Councillor Olsen that Council provides feedback for Administration to budget for the replacement of pump 6 at the H.K.R.W.S.C.

Motion Carried.



7.0 COUNCIL REPORTS AND ROUNDTABLE

The Mayor and Councillors provided verbal reports regarding meetings or items of interest since the February 11, 2025, Regular Council Meeting.

14.0 ADJOURNMENT

Mayor Danny Povaschuk declared all business concluded and adjourned the meeting at 9:30 a.m.

These minutes approved this 11th day of March 2025.

Mayor Danny Povaschuk

Chief Administrative Officer
Matthew Norburn

Date: March 11, 2025

Agenda Item No: 06.01

Accounts Payable

Recommended Motion

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

- Cheques 43340 - 043368
- Direct Deposits 003811 - 003886
- Electronic Funds Transfer – Batch Number 927 & 930

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 43340 - 043368 | totaling \$195,171.98 |
| 2. Accounts Payable Listing – Direct Dep 003811 - 003886 | totaling \$659,706.79 |
| 3. Accounts Payable Listing – EFT Batch No. 927 & 930 | totaling \$47,512.13 |

Reviewed by and Approved for Submission to Council

Reviewed by: _____

Financial Review by: _____

Chief Administrative Officer

Date: March 11, 2025

Agenda Item No: 06.02

Statement of Revenue & Expense

Recommended Motion

That Council accepts the Statement of Revenue and Expense Report for February 2025 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 2025 Operating and Capital budgets approved by Council at the December 10, 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 28, 2025.

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 2025

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 01/01/2025
 To 28/02/2025

Description	Account	YTD Actual	YTD Budget	YTD Variance
GENERAL MUNICIPAL				
MUNICIPAL RESIDENTAL REAL PROPERTY T	1-01-0000-111	0.00	2,515,767.00-	2,515,767.00-
COMMERCIAL REAL PROPERTY TAX	1-01-0000-112	0.00	965,106.00-	965,106.00-
INDUSTRIAL REAL PROPERTY TAX	1-01-0000-113	0.00	72,557.00-	72,557.00-
FARMLAND REAL PROPERTY TAX	1-01-0000-114	0.00	1,337.00-	1,337.00-
POWER PIPELINE & CABLE T.V.	1-01-0000-115	0.00	155,322.00-	155,322.00-
PROVINCIAL GRANTS-IN-LIEU	1-01-0000-240	0.00	69,314.00-	69,314.00-
PENALTY & COST ON TAX	1-01-0000-510	8,428.15-	19,865.00-	11,436.85-
CONCESSION & FRANCHISE	1-01-0000-540	58,418.85-	533,600.00-	475,181.15-
RETURN ON INVESTMENTS	1-01-0000-550	31,493.05-	287,000.00-	255,506.95-
	TOTAL GENERAL MUNICIPAL 01:	98,340.05-	4,619,868.00-	4,521,527.95-
COUNCIL REVENUE				
COUNCIL OTHER REVENUE	1-11-0000-590	0.00	2,000.00-	2,000.00-
	TOTAL COUNCIL REVENUE 11:	0.00	2,000.00-	2,000.00-
GENERAL ADMINISTRATION				
ADMIN GENERAL SERVICE & SUPPLY	1-12-0000-410	300.00-	5,700.00-	5,400.00-
ADMIN SOUVENIR	1-12-0000-419	58.10-	1,600.00-	1,541.90-
ADMIN RENTAL & LEASE REVENUE	1-12-0000-560	3,025.00-	12,000.00-	8,975.00-
ADMIN OTHER REVENUE	1-12-0000-590	23.81-	11,200.00-	11,176.19-
ADMIN PROVINCIAL CONDITIONAL GRANT	1-12-0000-840	0.00	470,700.00-	470,700.00-
ADMIN SPECIAL AREAS PROV. CONDITIONA	1-12-0000-841	0.00	725,000.00-	725,000.00-
ADMIN DRAWN FROM SURPLUS (OPERATING	1-12-0000-920	0.00	5,000.00-	5,000.00-
	TOTAL GENERAL ADMINISTRATION 12:	3,406.91-	1,231,200.00-	1,227,793.09-
POLICE				
POLICE PROVINCIAL FINES	1-21-0000-530	0.00	4,100.00-	4,100.00-
	TOTAL POLICE:	0.00	4,100.00-	4,100.00-
SAFETY & RISK MANAGEMENT				
FIRE				
FIRE FIRE FIGHTING FEES	1-23-0000-410	0.00	91,600.00-	91,600.00-
FIRE OTHER	1-23-0000-590	0.00	100,000.00-	100,000.00-
FIRE SPECIAL AREAS OPERATIONS GRANT	1-23-0000-850	0.00	209,220.00-	209,220.00-
	TOTAL FIRE:	0.00	400,820.00-	400,820.00-
FIRE - ECETP				
FIRE - ECETP PROVINCIAL CONDITIONAL	1-23-0200-840	0.00	7,900.00-	7,900.00-
FIRE ECETP - DRAWN FROM SURPLUS	1-23-0200-920	0.00	7,946.00-	7,946.00-
	FIRE - ECETP TOTAL:	0.00	15,846.00-	15,846.00-
BY-LAW ENFORCEMENT				
BY-LAW WORK BILLED TO OTHERS	1-26-0000-410	0.00	3,000.00-	3,000.00-
BY-LAW DEVELOPMENT PERMITS	1-26-0000-520	20.00-	500.00-	480.00-
BY-LAW BUSINESS LICENSES	1-26-0000-522	19,300.00-	18,100.00-	1,200.00-
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:	19,345.00-	23,300.00-	3,955.00-
DOG CONTROL				
DOG CONTROL - ANIMAL LICENSES	1-28-0000-526	6,810.00-	4,500.00-	2,310.00
DOG CONTROL - IMPOUND & SUSTENANCE	1-28-0000-590	0.00	100.00-	100.00-
	TOTAL DOG CONTROL:	6,810.00-	4,600.00-	2,210.00
COMMON SERVICES				
COMMON SERV WORK BILLED TO OTHER	1-31-0000-410	0.00	9,600.00-	9,600.00-
COMMON SERV OTHER REVENUE	1-31-0000-590	0.00	300.00-	300.00-
COMMON SERV DRAWN FROM SURPLUS (OPER	1-31-0000-920	0.00	314,952.00-	314,952.00-
	TOTAL COMMON SERVICES:	0.00	324,852.00-	324,852.00-
STREETS & ROADS				
S & R PROVINCIAL CONDITIONAL GRANT	1-32-0000-840	0.00	1,827,464.00-	1,827,464.00-
S & R DRAWN FROM DEFERRED REVENUE -	1-32-0000-930	0.00	1,924,850.00-	1,924,850.00-
	TOTAL STREETS & ROADS:	0.00	3,752,314.00-	3,752,314.00-
AIRPORT				

For All Revenue, Expense Accounts
 Zero Balance Accounts NOT Included

Transactions Entered From 01/01/2025
 To 28/02/2025

Description	Account	YTD Actual	YTD Budget	YTD Variance
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-
AIRPORT LOCAL GRANT	1-33-0000-850	0.00	13,715.00-	13,715.00-
	TOTAL AIRPORT:	1,400.00-	22,415.00-	21,015.00-
WATER SUPPLY & DISTRIBUTION				
WATER SALE OF WATER	1-41-0000-410	297.76-	1,193,139.00-	1,192,841.24-
WATER SERVICE CHARGES	1-41-0000-413	0.00	1,300.00-	1,300.00-
WATER RECOVERY FROM OPERATING - WATE	1-41-0000-963	0.00	104,200.00-	104,200.00-
	TOTAL WATER SUPPLY & DISTRIBUTION:	297.76-	1,298,639.00-	1,298,341.24-
WATER LINES & DISTRIBUTION				
WATER LINES WORK BILLED TO OTHERS	1-41-0200-410	56.38-	0.00	56.38
	TOTAL WATER LINES & DISTRIBUTION:	56.38-	0.00	56.38
SANITARY SEWERS				
SEWER CHARGES	1-42-0000-410	125.58-	260,100.00-	259,974.42-
SEWER DRAWN FROM SURPLUS (OPERATING)	1-42-0000-920	0.00	25,000.00-	25,000.00-
	TOTAL SANITARY SEWERS:	125.58-	285,100.00-	284,974.42-
GARBAGE COLLECTION & DISPOSAL				
GARBAGE CHARGES RESIDENTIAL	1-43-0000-410	40.27-	74,300.00-	74,259.73-
	TOTAL GARBAGE COLLECTION & DISPOSAL:	40.27-	74,300.00-	74,259.73-
BIG COUNTRY WASTE AUTHORITY				
REGIONAL WASTE SITE FEES	1-44-0000-410	184.20-	353,800.00-	353,615.80-
REGIONAL WASTE OTHER REVENUE	1-44-0000-590	0.00	100.00-	100.00-
	TOTAL BIG COUNTRY WASTE AUTHORITY:	184.20-	353,900.00-	353,715.80-
F.C.S.S.				
FCSS PROGRAM REVENUE	1-51-0000-402	0.00	300.00-	300.00-
FCSS VAN RENTAL	1-51-0000-561	185.70-	1,000.00-	814.30-
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-	93,800.00-	70,340.25-
	TOTAL F.C.S.S.:	23,645.45-	98,500.00-	74,854.55-
CEMETERY				
CEMETERY CHARGES	1-56-0000-410	2,450.00-	13,200.00-	10,750.00-
CEMETERY OTHER	1-56-0000-590	376.24-	500.00-	123.76-
	TOTAL CEMETERY:	2,826.24-	13,700.00-	10,873.76-
SUBDIVISION				
SUBDIVISION SALE OF LAND	1-66-0000-400	41,998.00-	0.00	41,998.00
	TOTAL SUBDIVISION:	41,998.00-	0.00	41,998.00
RECREATION & PARKS FACILITIES				
RECREATION SALES & SERVICE	1-72-0000-410	375.00-	2,510.00-	2,135.00-
RECREATION PROGRAM REVENUE	1-72-0000-430	2,505.85-	7,600.00-	5,094.15-
RECREATION FEDERAL CONDITIONAL GRANT	1-72-0000-830	0.00	25,800.00-	25,800.00-
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	9,200.00-	9,200.00-
	TOTAL RECREATION REVENUE:	2,880.85-	242,110.00-	239,229.15-
SWIMMING POOLS				
POOL PASSES & PLUNGE CARDS	1-72-0100-410	557.14-	23,300.00-	22,742.86-
POOL LESSON REGISTRATIONS	1-72-0100-411	0.00	37,100.00-	37,100.00-
POOL DAILY ADMISSIONS	1-72-0100-412	0.00	12,900.00-	12,900.00-
POOL RETAIL SALES	1-72-0100-419	0.00	4,000.00-	4,000.00-
POOL RENTAL REVENUE	1-72-0100-560	0.00	7,600.00-	7,600.00-
POOL DONATIONS	1-72-0100-590	0.00	23,500.00-	23,500.00-
	TOTAL SWIMMING POOLS:	557.14-	108,400.00-	107,842.86-
ARENA				
ARENA ADVERTISING REV SIGNS	1-72-0200-410	6,750.00-	12,100.00-	5,350.00-
ARENA RENTAL REVENUE	1-72-0200-560	16,708.10-	84,200.00-	67,491.90-
ARENA LOBBY & CONCESSION RENTAL	1-72-0200-562	485.00-	3,300.00-	2,815.00-
ARENA DRAWN FROM SURPLUS (OPERATING)	1-72-0200-920	0.00	5,000.00-	5,000.00-
	TOTAL ARENA:	23,943.10-	104,600.00-	80,656.90-
CURLING RINK				

For All Revenue, Expense Accounts
 Zero Balance Accounts NOT Included

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Description	Account	YTD Actual	YTD Budget	YTD Variance
CURLING RINK SALE OF SERVICES	1-72-0400-410	0.00	51,700.00-	51,700.00-
CURLING RINK RENTAL REVENUE	1-72-0400-560	0.00	9,300.00-	9,300.00-
CURLING RINK DRAWN FROM DEFFERED	1-72-0400-930	0.00	15,000.00-	15,000.00-
	CURLING RINK TOTAL:	0.00	76,000.00-	76,000.00-
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	5,700.00-	5,700.00-
FOX LAKE RETAIL SALES - ICE & NOVELT	1-72-0700-419	0.00	259.00-	259.00-
FOX LAKE RENTAL REVENUE	1-72-0700-560	0.00	99,800.00-	99,800.00-
	TOTAL FOX LAKE & HELMER DAM:	0.00	105,759.00-	105,759.00-
PLAYGROUND PROGRAM				
PLAYGROUND PROGRAM REVENUE	1-72-1000-410	0.00	14,498.00-	14,498.00-
	TOTAL PLAYGROUND PROGRAM:	0.00	14,498.00-	14,498.00-
HKH PIONEER PARK				
HKH PIONEER PARK REVENUE	1-72-1300-560	32,672.30-	0.00	32,672.30
	TOTAL HKH PARK REVENUE:	32,672.30-	0.00	32,672.30
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	3,872.40-	12,200.00-	8,327.60-
RCSC LEASE AGREEMENT REVENUE	1-74-0800-561	0.00	20,000.00-	20,000.00-
RCSC OTHER	1-74-0800-590	30.00-	0.00	30.00-
RCSC DONATIONS / SPONSORSHIPS	1-74-0800-591	0.00	19,050.00-	19,050.00-
RCSC FITNESS CENTRE FEE REVENUE	1-74-0801-561	4,290.44-	32,303.00-	28,012.56-
	TOTAL REGIONAL COMMUNITY SERVICES CENTRE:	8,192.84-	83,553.00-	75,360.16-
COMMUNITY CENTRE				
COMMUNITY CENTRE RENTAL REVENUE	1-74-0900-560	4,975.00-	29,363.00-	24,388.00-
COMMUNITY CENTRE PROVINCIAL CONDITIO	1-74-0900-840	0.00	13,000.00-	13,000.00-
	TOTAL COMMUNITY CENTRE:	4,975.00-	42,363.00-	37,388.00-
LIONS HALL				
LIONS HALL RENTAL REVENUE	1-74-1000-560	675.00-	3,150.00-	2,475.00-
	LIONS HALL TOTAL:	675.00-	3,150.00-	2,475.00-
	TOTAL REVENUE:	272,372.07-	13,322,687.00-	13,050,314.93-
COUNCIL				
COUNCIL WAGES	2-11-0000-110	17,297.75	99,700.00	82,402.25
COUNCIL BENEFITS	2-11-0000-130	818.94	4,200.00	3,381.06
COUNCIL NON T4 BENEFITS	2-11-0000-133	0.00	550.00	550.00
COUNCIL TRAVEL & SUBSISTANCE	2-11-0000-211	0.00	14,400.00	14,400.00
COUNCIL TRAINING / REGISTRATIONS	2-11-0000-212	1,395.00	13,300.00	11,905.00
COUNCIL GOODS	2-11-0000-500	5,653.05	17,400.00	11,746.95
COUNCIL OTHER (ELECTION)	2-11-0000-990	0.00	9,200.00	9,200.00
COUNCIL PUBLIC RELATIONS & PROMOTION	2-11-0000-999	87.95	2,500.00	2,412.05
	TOTAL COUNCIL:	25,252.69	161,250.00	135,997.31
ADMINISTRATION				
ADMINISTRATION SALARIES	2-12-0000-110	58,158.18	315,600.00	257,441.82
ADMINISTRATION CASUAL LABOUR	2-12-0000-111	0.00	9,000.00	9,000.00
ADMINISTRATION EMPLOYEE BENEFITS	2-12-0000-130	5,132.09	20,900.00	15,767.91
ADMINISTRATION CASUAL BENEFITS	2-12-0000-131	0.00	600.00	600.00
ADMINISTRATION NON T4 BENEFITS	2-12-0000-133	8,673.20	39,900.00	31,226.80
ADMINISTRATION PAYROLL COSTS	2-12-0000-200	5,149.99	5,400.00	250.01
ADMINISTRATION WORKERS COMPENSATION	2-12-0000-201	2,382.53	23,800.00	21,417.47
ADMINISTRATION TRAVEL & SUBSISTANCE	2-12-0000-211	0.00	7,100.00	7,100.00
ADMINISTRATION STAFF TRAINING	2-12-0000-212	215.00	5,900.00	5,685.00

For All Revenue, Expense Accounts
 Zero Balance Accounts NOT Included

Transactions Entered From 01/01/2025
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Description	Account	YTD Actual	YTD Budget	YTD Variance
ADMINISTRATION FREIGHT & POSTAGE	2-12-0000-215	567.00	10,600.00	10,033.00
ADMINISTRATION TELEPHONE	2-12-0000-217	1,178.39	8,200.00	7,021.61
ADMINISTRATION ADVERTISING & PRINTIN	2-12-0000-220	2,609.93	9,400.00	6,790.07
ADMINISTRATION SUBSCRIPTION & MEMBER	2-12-0000-221	5,743.83	9,900.00	4,156.17
ADMINISTRATION AUDIT	2-12-0000-230	0.00	36,000.00	36,000.00
ADMINISTRATION LEGAL	2-12-0000-231	75,651.97	155,000.00	79,348.03
ADMINISTRATION PROFESSIONAL SERVICES	2-12-0000-232	35,140.14	128,154.00	93,013.86
ADMINISTRATION REGIONAL PLANNING SER	2-12-0000-233	44,000.00	45,000.00	1,000.00
ADMINISTRATION CONTRACTED REPAIRS	2-12-0000-250	1,137.57	5,000.00	3,862.43
ADMINISTRATION INSURANCE	2-12-0000-274	19,268.80	19,760.00	491.20
ADMINISTRATION ASSESSOR	2-12-0000-280	2,000.00	50,400.00	48,400.00
ADMINISTRATION LAND TITLES OFFICE	2-12-0000-285	100.00	1,000.00	900.00
ADMINISTRATION GOODS	2-12-0000-500	35.75	13,000.00	12,964.25
ADMINISTRATION GOODS - SOUVENIRS	2-12-0000-501	0.00	1,000.00	1,000.00
ADMINISTRATION POWER	2-12-0000-541	1,662.80	26,900.00	25,237.20
ADMINISTRATION GRANTS TO OTHER ORGAN	2-12-0000-770	69,432.67	133,900.00	64,467.33
ADMINISTRATION BANK CHARGES	2-12-0000-810	912.31	7,300.00	6,387.69
ADMINISTRATION GROSS REC TO OPER - W	2-12-0000-963	0.00	1,340.00	1,340.00
ADMINISTRATION OTHER	2-12-0000-990	82.59	27,000.00	27,082.59
ADMINISTRATION PUBLIC REC. - PROMOTI	2-12-0000-999	0.00	1,000.00	1,000.00
	TOTAL ADMINISTRATION:	339,069.56	1,118,054.00	778,984.44
POLICE				
POLICE TRANSFERS TO PROVINCIAL GOVER	2-21-0000-340	0.00	142,350.00	142,350.00
	TOTAL POLICE:	0.00	142,350.00	142,350.00
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	113.75	1,950.00	1,836.25
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	1,200.00	1,200.00
	TOTAL SAFETY & RISK MANAGEMENT:	113.75	6,350.00	6,236.25
FIRE				
FIRE SALARIES - OFFICERS & FIRE FIGH	2-23-0000-111	0.00	136,300.00	136,300.00
FIRE BENEFITS - FIRE FIGHTERS	2-23-0000-131	503.65	9,600.00	9,096.35
FIRE NON T4 BENEFITS	2-23-0000-133	0.00	1,500.00	1,500.00
FIRE TRAVEL	2-23-0000-211	0.00	10,100.00	10,100.00
FIRE TRAINING	2-23-0000-212	22,000.00	39,500.00	17,500.00
FIRE FREIGHT	2-23-0000-215	261.04	1,000.00	738.96
FIRE TELEPHONE	2-23-0000-217	877.20	7,200.00	6,322.80
FIRE ADVERTISING	2-23-0000-220	0.00	800.00	800.00
FIRE MEMBERSHIPS	2-23-0000-221	1,015.00	1,200.00	185.00
FIRE CONTRACTED SERVICES	2-23-0000-232	7,962.00	38,100.00	30,138.00
FIRE CONTRACTED REPAIRS	2-23-0000-250	3,938.50	14,400.00	10,461.50
FIRE CONTRACTED VEHICLE REPAIRS	2-23-0000-255	12,741.67	15,000.00	2,258.33
FIRE INSURANCE	2-23-0000-274	22,621.00	22,990.00	369.00
FIRE PREVENTION & INVESTIGATION	2-23-0000-275	0.00	600.00	600.00
FIRE GOODS	2-23-0000-500	1,186.29	23,069.00	21,882.71
FIRE PETROLEUM PRODUCTS	2-23-0000-521	384.88	9,500.00	9,115.12
FIRE VEHICLE MAINTENANCE	2-23-0000-523	0.00	300.00	300.00
FIRE HEATING	2-23-0000-540	2,924.88	11,700.00	8,775.12
FIRE POWER	2-23-0000-541	671.21	15,300.00	14,628.79
FIRE GROSS RECOVERIES TO OPERATING	2-23-0000-963	0.00	17,000.00	17,000.00
	TOTAL FIRE:	77,087.32	375,159.00	298,071.68
FIRE - EAST CENTRAL EMERGENCY TRAINING PARTNERSHIP				
FIRE - ECETP TRAINING	2-23-0200-212	0.00	7,960.00	7,960.00
FIRE - ECETP ADDED TO OPERATING RESE	2-23-0200-764	0.00	7,900.00	7,900.00
	TOTAL FIRE - ECETP:	0.00	15,860.00	15,860.00
EMERGENCY SERVICES				
EMERGENCY SERVICES TRAINING	2-24-0000-212	0.00	2,000.00	2,000.00
EMERGENCY SERVICES CONTRACTED SERVCI	2-24-0000-232	1,733.34	10,400.00	8,666.66
EMERGENCY SERVICES GOODS	2-24-0000-500	0.00	800.00	800.00
	TOTAL EMERGENCY SERVICES:	1,733.34	13,200.00	11,466.66
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

For All Revenue, Expense Accounts
 Zero Balance Accounts NOT Included

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Description	Account	YTD Actual	YTD Budget	YTD Variance
BYLAW FREIGHT	2-26-0000-215	540.00	700.00	160.00
BYLAW TELEPHONE	2-26-0000-217	253.06	1,250.00	996.94
BYLAW ADVERTISING	2-26-0000-220	85.00	1,900.00	1,815.00
BYLAW MEMBERSHIP	2-26-0000-221	0.00	200.00	200.00
BYLAW PROFESSIONAL SERVICES	2-26-0000-232	5,792.29	47,800.00	42,007.71
BYLAW CONTRACTED VEHICLE REPAIRS	2-26-0000-255	0.00	3,000.00	3,000.00
BYLAW INSURANCE	2-26-0000-274	716.00	550.00	166.00
BYLAW GOODS	2-26-0000-500	228.76	2,500.00	2,271.24
BYLAW PETROLEUM PRODUCTS	2-26-0000-521	0.00	1,200.00	1,200.00
BYLAW WORK BILLED TO OTHERS	2-26-0000-998	0.00	3,000.00	3,000.00
	TOTAL BY-LAW ENFORCEMENT:	7,615.11	64,100.00	56,484.89
DOG CONTROL				
DOG CONTROL POSTAGE	2-28-0000-215	604.23	700.00	95.77
DOG CONTROL ADVERTISING	2-28-0000-220	0.00	400.00	400.00
DOG CONTROL CONTRACTED SERVICES	2-28-0000-232	1,235.22	1,500.00	264.78
DOG CONTROL GOODS	2-28-0000-500	285.00	600.00	315.00
DOG CONTROL GRANT TO OTHER AGENCIES	2-28-0000-770	10,000.00	10,000.00	0.00
	TOTAL DOG CONTROL:	12,124.45	13,200.00	1,075.55
COMMON SERVICES				
COMMON SERVICES SALARIES	2-31-0000-110	37,917.32	263,500.00	225,582.68
COMMON SERVICES SEASONAL SALARIES	2-31-0000-111	4,408.78	3,700.00	708.78
COMMON SERVICES EMPLOYEE BENEFITS	2-31-0000-130	4,511.86	20,300.00	15,788.14
COMMON SERVICES SEASONAL BENEFITS	2-31-0000-131	346.36	300.00	46.36
COMMON SERVICES NON T4 BENEFITS	2-31-0000-133	7,407.80	44,800.00	37,392.20
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	184.83	1,800.00	1,615.17
COMMON SERVICES TELEPHONE	2-31-0000-217	1,034.60	5,400.00	4,365.40
COMMON SERVICES ADVERTISING & PRINTI	2-31-0000-220	0.00	600.00	600.00
COMMON SERVICES CONTRACTED SERVICES	2-31-0000-232	404.52	2,800.00	2,395.48
COMMON SERVICES CONTRACTED REPAIRS	2-31-0000-250	1,556.15	33,000.00	31,443.85
COMMON SERV CONTRACTED EQUIPMENT REP	2-31-0000-253	0.00	10,000.00	10,000.00
COMMON SERV CONTRACTED VEHICLE REPAI	2-31-0000-255	165.00	16,500.00	16,335.00
COMMON SERVICES INSURANCE	2-31-0000-274	32,429.39	33,610.00	1,180.61
COMMON SERVICES GOODS	2-31-0000-500	2,916.83	20,039.00	17,122.17
COMMON SERVICES PETROLEUM PRODUCTS	2-31-0000-521	5,585.81	52,800.00	47,214.19
COMMON SERVICE EQUIPMENT MAINTENANCE	2-31-0000-522	2,419.80	7,500.00	5,080.20
COMMON SERVICES VEHICLE MAINTENANCE	2-31-0000-523	2,251.90	17,200.00	14,948.10
COMMON SERVICES HEATING	2-31-0000-540	3,403.38	21,500.00	18,096.62
COMMON SERVICES POWER	2-31-0000-541	1,415.52	17,900.00	16,484.48
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:	108,359.85	620,029.00	511,669.15
STREETS & ROADS				
S & R SALARIES	2-32-0000-110	29,188.26	91,300.00	62,111.74
S & R SEASONAL SALARIES	2-32-0000-111	1,204.88	5,500.00	4,295.12
S & R BENEFITS	2-32-0000-130	1,759.81	6,800.00	5,040.19
S & R SEASONAL BENEFITS	2-32-0000-131	92.95	400.00	307.05
S & R NON T4 BENEFITS	2-32-0000-133	3,954.70	14,900.00	10,945.30
S & R FREIGHT	2-32-0000-215	0.00	1,000.00	1,000.00
S & R CONTRACTED SERVICES	2-32-0000-232	631.92	15,000.00	14,368.08
S & R CONTRACTED REPAIRS	2-32-0000-250	0.00	135,000.00	135,000.00
S & R EQUIPMENT MAINTENANCE	2-32-0000-253	0.00	5,000.00	5,000.00
S & R VEHICLE REPAIRS	2-32-0000-255	700.00	1,500.00	800.00
S & R GOODS	2-32-0000-500	163.88	30,500.00	30,336.12
S & R EQUIPMENT GOODS	2-32-0000-522	0.00	7,000.00	7,000.00
S & R VEHICLE MAINTENANCE	2-32-0000-523	251.33	2,500.00	2,248.67
S & R STREET LIGHTS	2-32-0000-553	13,735.51	127,400.00	113,664.49
S & R TRANSFER TO CAPITAL	2-32-0000-762	0.00	841,214.00	841,214.00
S & R ADDED TO OPERATING RESERVE	2-32-0000-764	0.00	52,500.00	52,500.00
	TOTAL STREETS & ROADS:	51,683.24	1,337,514.00	1,285,830.76
AIRPORT				
AIRPORT SALARIES	2-33-0000-110	2,001.33	2,300.00	298.67
AIRPORT SEASONAL SALARIES	2-33-0000-111	0.00	3,800.00	3,800.00
AIRPORT BENEFITS	2-33-0000-130	167.14	200.00	32.86
AIRPORT SEASONAL BENEFITS	2-33-0000-131	0.00	300.00	300.00

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Description	Account	YTD Actual	YTD Budget	YTD Variance
AIRPORT NON T-4 BENEFITS	2-33-0000-133	461.07	400.00	61.07-
AIRPORT FREIGHT	2-33-0000-215	0.00	100.00	100.00
AIRPORT TELEPHONE / RADIO LICENSE FE	2-33-0000-217	50.50	50.00	0.50-
AIRPORT CONTRACTED SERVICES	2-33-0000-232	2,695.24	2,100.00	595.24-
AIRPORT CONTRACTED REPAIRS	2-33-0000-250	0.00	7,300.00	7,300.00
AIRPORT VEHICLE REPAIRS	2-33-0000-255	0.00	200.00	200.00
AIRPORT INSURANCE	2-33-0000-274	5,403.01	5,480.00	76.99
AIRPORT GOODS	2-33-0000-500	46.89	1,500.00	1,453.11
AIRPORT VEHICLE GOODS	2-33-0000-523	0.00	100.00	100.00
AIRPORT HEATING	2-33-0000-540	326.83	2,300.00	1,973.17
AIRPORT POWER	2-33-0000-541	440.52	9,500.00	9,059.48
AIRPORT WATER & SEWER	2-33-0000-542	40.00	500.00	460.00
	TOTAL AIRPORT:	11,632.53	36,130.00	24,497.47
WATER PLANT				
WATER PLANT CONTRACTED REPAIRS	2-41-0100-250	0.00	25,000.00	25,000.00
WATER PLANT CHARGES FROM COMMISSION	2-41-0100-300	52,759.20	934,700.00	881,940.80
WATER PLANT POWER	2-41-0100-541	3,487.88	31,400.00	27,912.12
	TOTAL WATER PLANT:	56,247.08	991,100.00	934,852.92
WATER LINES & DISTRIBUTION				
WATER LINES SALARIES	2-41-0200-110	16,301.97	150,800.00	134,498.03
WATER LINES SEASONAL SALARIES	2-41-0200-111	0.00	3,000.00	3,000.00
WATER LINES BENEFITS	2-41-0200-130	1,178.04	12,500.00	11,321.96
WATER LINES SEASONAL BENEFITS	2-41-0200-131	0.00	200.00	200.00
WATER LINES NON T4 BENEFITS	2-41-0200-133	2,326.19	26,600.00	24,273.81
WATER LINES TRAVEL & TRAINING	2-41-0200-211	1,004.28	7,000.00	5,995.72
WATER LINES FREIGHT & POSTAGE	2-41-0200-215	2,427.97	9,200.00	6,772.03
WATER LINES ADVERTISING	2-41-0200-220	0.00	2,000.00	2,000.00
WATER LINES PROFESSIONAL SERVICES	2-41-0200-232	5,095.97	11,900.00	6,804.03
WATER LINES CONTRACTED REPAIRS	2-41-0200-250	9,290.00	35,000.00	25,710.00
WATER LINES GOODS	2-41-0200-500	1,356.31	27,007.00	25,650.69
WATER LINES ADDED TO OPERATING RESER	2-41-0200-764	0.00	25,000.00	25,000.00
	TOTAL WATER LINES & DISTRIBUTION:	38,980.73	310,207.00	271,226.27
SANITARY SEWERS				
SEWERS SALARIES	2-42-0000-110	2,417.20	31,100.00	28,682.80
SEWERS SEASONAL SALARIES	2-42-0000-111	27.38	0.00	27.38-
SEWERS BENEFITS	2-42-0000-130	110.48	2,400.00	2,289.52
SEWERS SEASONAL BENEFITS	2-42-0000-131	2.16	0.00	2.16-
SEWERS NON T4 BENEFITS	2-42-0000-133	365.53	5,400.00	5,034.47
SEWERS FREIGHT & POSTAGE	2-42-0000-215	174.99	500.00	325.01
SEWERS LIFT STATION TELEPHONES	2-42-0000-217	149.58	1,800.00	1,650.42
SEWERS CONTRACTED REPAIRS	2-42-0000-250	0.00	85,000.00	85,000.00
SEWERS INSURANCE	2-42-0000-274	4,494.81	4,580.00	85.19
SEWERS GOODS	2-42-0000-500	4,800.47	22,000.00	17,199.53
SEWERS HEATING	2-42-0000-540	233.66	1,300.00	1,066.34
SEWERS POWER	2-42-0000-541	742.66	12,900.00	12,157.34
SEWERS ADDED TO OPERATING RESERVE	2-42-0000-764	0.00	50,000.00	50,000.00
	TOTAL SANITARY SEWERS:	13,518.92	216,980.00	203,461.08
GARBAGE				
GARBAGE REMOVAL CONTRACT	2-43-0000-235	11,217.20	75,400.00	64,182.80
GARBAGE GOODS	2-43-0000-500	0.00	400.00	400.00
	TOTAL GARBAGE:	11,217.20	75,800.00	64,582.80
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	954.34	5,700.00	4,745.66
FCSS BENEFITS	2-51-0100-130	82.96	500.00	417.04
FCSS NON T4 BENEFITS	2-51-0100-133	162.78	1,100.00	937.22
FCSS TRAVEL	2-51-0100-211	0.00	1,800.00	1,800.00
FCSS TRAINING	2-51-0100-212	0.00	800.00	800.00
FCSS FREIGHT & POSTAGE	2-51-0100-215	270.00	300.00	30.00
FCSS ADVERTISING	2-51-0100-220	0.00	1,100.00	1,100.00
FCSS SUBSCRIPTIONS/MEMBERSHIPS	2-51-0100-221	0.00	500.00	500.00

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 Zero Balance Accounts NOT Included

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Description	Account	YTD Actual	YTD Budget	YTD Variance
FCSS CONTRACTED PROFESSIONAL SERVICE	2-51-0100-232	3,500.00	22,800.00	19,300.00
FCSS INSURANCE	2-51-0100-274	12.00	11.00	1.00-
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	600.00	600.00
	TOTAL FCSS:	4,982.08	37,311.00	32,328.92
FCSS COORDINATOR				
COORDINATOR SALARIES	2-51-0200-110	1,908.62	11,300.00	9,391.38
COORDINATOR BENEFITS	2-51-0200-130	165.86	1,000.00	834.14
COORDINATOR NON T4 BENEFITS	2-51-0200-133	325.55	2,300.00	1,974.45
COORDINATOR TRAVEL	2-51-0200-211	0.00	1,200.00	1,200.00
COORDINATOR TRAINING	2-51-0200-212	125.00	700.00	575.00
COORDINATOR POSTAGE & FREIGHT	2-51-0200-215	270.00	300.00	30.00
COORDINATOR TELEPHONE	2-51-0200-217	0.00	400.00	400.00
COORDINATOR ADVERTISING	2-51-0200-220	0.00	2,100.00	2,100.00
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	44,105.95	99,800.00	55,694.05
	TOTAL COORDINATOR:	49,900.98	139,900.00	89,999.02
YOUTH CLUB SUPPORT				
FCSS YOUTH CLUB SUPPORT SALARIES	2-51-0300-110	954.34	5,700.00	4,745.66
FCSS YOUTH CLUB SUPPORT BENEFITS	2-51-0300-130	82.96	500.00	417.04
FCSS YOUTH CLUB SUPPORT NON T4 BENE	2-51-0300-133	162.78	1,100.00	937.22
FCSS YOUTH CLUB SUPPORT ADVERTISING	2-51-0300-220	0.00	2,300.00	2,300.00
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:	2,700.08	20,100.00	17,399.92
COMMUNITY SERVICES VANS				
CSD VAN CONTRACTED VEHICLE REPAIRS	2-51-0500-255	0.00	400.00	400.00
CSD VAN INSURANCE	2-51-0500-274	6,732.00	3,660.00	3,072.00-
CSD VAN GOODS	2-51-0500-500	232.31	100.00	132.31-
CSD VAN PETROLEUM PRODUCTS	2-51-0500-521	0.00	100.00	100.00
CSD VAN VEHICLE MAINTENANCE	2-51-0500-523	419.50	600.00	180.50
	TOTAL COMMUNITY SERVICES VANS:	7,383.81	4,860.00	2,523.81-
CEMETERY				
CEMETERY SALARIES	2-56-0000-110	506.94	10,200.00	9,693.06
CEMETERY SEASONAL SALARIES	2-56-0000-111	54.77	6,300.00	6,245.23
CEMETERY BENEFITS	2-56-0000-130	11.88	900.00	888.12
CEMETERY SEASONAL BENEFITS	2-56-0000-131	4.19	400.00	395.81
CEMETERY NON T-4 BENEFITS	2-56-0000-133	47.74	1,800.00	1,752.26
CEMETERY ADVERTISING	2-56-0000-220	0.00	300.00	300.00
CEMETERY PROFESSIONAL SERVICES	2-56-0000-232	658.79	4,200.00	3,541.21
CEMETERY CONTRACTED REPAIRS	2-56-0000-250	0.00	1,500.00	1,500.00
CEMETERY INSURANCE	2-56-0000-274	26.44	30.00	3.56
CEMETERY GOODS	2-56-0000-500	173.32	5,000.00	4,826.68
CEMETERY PETROLEUM PRODUCTS	2-56-0000-521	0.00	700.00	700.00
	TOTAL CEMETERY:	1,484.07	31,330.00	29,845.93
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
TOURISM				
TOURISM SALARIES	2-61-0300-110	4,192.12	23,600.00	19,407.88
TOURISM BENEFITS	2-61-0300-130	355.33	2,000.00	1,644.67
TOURISM NON T4 BENEFITS	2-61-0300-133	553.64	4,800.00	4,246.36
TOURISM TRAVEL	2-61-0300-211	0.00	100.00	100.00
TOURISM FREIGHT & POSTAGE	2-61-0300-215	270.00	500.00	230.00
TOURISM ADVERTISING	2-61-0300-220	0.00	1,700.00	1,700.00
TOURISM GOODS	2-61-0300-500	0.00	500.00	500.00
	TOTAL TOURISM:	5,371.09	33,200.00	27,828.91
BUSINESS & COMMUNICATIONS				
B & C SALARIES	2-61-0400-110	16,768.33	94,400.00	77,631.67
B & C BENEFITS	2-61-0400-130	1,421.22	7,900.00	6,478.78
B & C NON T4 BENEFIT	2-61-0400-133	2,214.53	19,000.00	16,785.47

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Description	Account	YTD Actual	YTD Budget	YTD Variance
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	270.00	300.00	30.00
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	2,200.00	2,200.00
B & C SUBSCRIPTIONS & MEMBERSHIPS	2-61-0400-221	3,401.70	3,400.00	1.70-
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	152.53	150.00	2.53-
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	172.86	4,200.00	4,027.14
TOTAL BUSINESS & COMMUNICATIONS:		46,901.17	186,650.00	139,748.83
VISITOR INFORMATION CENTRE				
VIC SALARIES	2-62-0000-110	113.66	3,400.00	3,286.34
VIC SEASONAL SALARIES	2-62-0000-111	0.00	1,200.00	1,200.00
VIC BENEFITS	2-62-0000-130	4.10	300.00	295.90
VIC SEASONAL BENEFITS	2-62-0000-131	0.00	100.00	100.00
VIC NON T4 BENEFITS	2-62-0000-133	9.82	500.00	490.18
VIC TELEPHONES	2-62-0000-217	61.90	400.00	338.10
VIC ADVERTISING & PRINTING	2-62-0000-220	0.00	200.00	200.00
VIC CONTRACTED SERVICES	2-62-0000-232	49.00	600.00	551.00
VIC CONTRACTED REPAIR	2-62-0000-250	0.00	1,000.00	1,000.00
VIC INSURANCE	2-62-0000-274	1,334.84	1,360.00	25.16
VIC GOODS	2-62-0000-500	0.00	6,200.00	6,200.00
VIC HEATING	2-62-0000-540	233.66	1,300.00	1,066.34
VIC POWER	2-62-0000-541	115.24	2,800.00	2,684.76
VIC WATER	2-62-0000-963	0.00	4,100.00	4,100.00
TOTAL VISITOR INFORMATION CENTRE:		1,922.22	23,460.00	21,537.78
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	3,080.58	11,300.00	8,219.42
RECREATION SEASONAL SALARIES	2-72-0000-111	0.00	10,500.00	10,500.00
RECREATION BENEFITS	2-72-0000-130	203.26	1,000.00	796.74
RECREATION SEASONAL BENEFITS	2-72-0000-131	0.00	700.00	700.00
RECREATION NON T4 BENEFITS	2-72-0000-133	443.21	2,300.00	1,856.79
RECREATION TRAVEL	2-72-0000-211	0.00	1,800.00	1,800.00
RECREATION TRAINING	2-72-0000-212	2,025.00	2,700.00	675.00
RECREATION FREIGHT & POSTAGE	2-72-0000-215	270.00	300.00	30.00
RECREATION TELEPHONE	2-72-0000-217	0.00	2,200.00	2,200.00
RECREATION ADVERTISING	2-72-0000-220	17.14	1,800.00	1,782.86
RECREATION SUBSCRIPTIONS/MEMBERSHIPS	2-72-0000-221	441.00	900.00	459.00
RECREATION PROFESSIONAL SERVICES	2-72-0000-232	2,250.00	24,000.00	21,750.00
RECREATION INSURANCE	2-72-0000-274	12,627.80	12,650.00	22.20
RECREATION GOODS	2-72-0000-500	337.80	1,200.00	862.20
RECREATION PROGRAM EXPENSES	2-72-0000-510	0.00	5,203.00	5,203.00
RECREATION PETROLEUM - CAR ALLOWANCE	2-72-0000-521	0.00	2,400.00	2,400.00
RECREATION VEHICLE MAINTENANCE	2-72-0000-523	0.00	300.00	300.00
RECREATION TRANSFER TO CAPITAL	2-72-0000-762	0.00	90,000.00	90,000.00
RECREATION OTHER	2-72-0000-990	0.00	5,800.00	5,800.00
TOTAL RECREATION:		21,695.79	177,053.00	155,357.21
SWIMMING & WADING POOLS				
POOLS SALARIES	2-72-0100-110	318.32	18,500.00	18,181.68
POOL SEASONAL SALARIES	2-72-0100-111	295.78	141,600.00	141,304.22
POOLS BENEFITS	2-72-0100-130	26.80	1,600.00	1,573.20
POOL SEASONAL BENEFITS	2-72-0100-131	17.61	9,700.00	9,682.39
POOLS NON T-4 BENEFITS	2-72-0100-133	44.46	3,000.00	2,955.54
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	270.00	2,700.00	2,430.00
POOLS TELEPHONE	2-72-0100-217	61.90	480.00	418.10
POOLS ADVERTISING	2-72-0100-220	0.00	1,000.00	1,000.00
POOL CONTRACTED SERVICES	2-72-0100-232	44.00	3,300.00	3,256.00
POOLS CONTRACTED REPAIRS	2-72-0100-250	0.00	6,500.00	6,500.00

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Description	Account	YTD Actual	YTD Budget	YTD Variance
POOLS INSURANCE	2-72-0100-274	9,304.93	9,530.00	225.07
POOLS GOODS	2-72-0100-500	55.87	17,572.00	17,516.13
POOL RETAIL GOODS	2-72-0100-501	0.00	2,000.00	2,000.00
POOLS CHEMICALS	2-72-0100-531	0.00	24,400.00	24,400.00
POOLS HEATING	2-72-0100-540	976.67	18,700.00	17,723.33
POOLS POWER	2-72-0100-541	740.34	23,300.00	22,559.66
POOLS GROSS RECOVERIES TO OPERATING	2-72-0100-963	0.00	5,080.00	5,080.00
	TOTAL SWIMMING POOLS:	12,156.68	290,962.00	278,805.32
ARENA				
ARENA SALARIES	2-72-0200-110	37,626.60	177,000.00	139,373.40
ARENA SEASONAL SALARIES	2-72-0200-111	0.00	12,500.00	12,500.00
ARENA BENEFITS	2-72-0200-130	3,779.48	14,800.00	11,020.52
ARENA SEASONAL BENEFITS	2-72-0200-131	0.00	900.00	900.00
ARENA NON T4 BENEFITS	2-72-0200-133	5,431.52	27,200.00	21,768.48
ARENA TRAVEL	2-72-0200-211	0.00	1,600.00	1,600.00
ARENA TRAINING	2-72-0200-212	0.00	2,600.00	2,600.00
ARENA FREIGHT & POSTAGE	2-72-0200-215	399.00	900.00	501.00
ARENA TELEPHONE	2-72-0200-217	61.90	360.00	298.10
ARENA ADVERTISING & PRINTING	2-72-0200-220	0.00	500.00	500.00
ARENA CONTRACTED SERVICES	2-72-0200-232	796.78	4,800.00	4,003.22
ARENA CONTRACTED REPAIRS	2-72-0200-250	504.17	17,800.00	17,295.83
ARENA CONTRACTED EQUIPMENT REPAIRS	2-72-0200-253	0.00	7,200.00	7,200.00
ARENA INSURANCE	2-72-0200-274	14,574.32	14,760.00	185.68
ARENA GOODS	2-72-0200-500	1,925.83	17,900.00	15,974.17
ARENA PETROLEUM PRODUCTS	2-72-0200-521	1,053.06	5,200.00	4,146.94
ARENA HEATING	2-72-0200-540	5,371.66	31,700.00	26,328.34
ARENA POWER	2-72-0200-541	1,645.19	24,500.00	22,854.81
ARENA GROSS RECOVERIES TO OPERATING	2-72-0200-963	0.00	4,310.00	4,310.00
ARENA ICE PLANT CONTRACTED REPAIRS	2-72-0201-250	0.00	14,300.00	14,300.00
ARENA ICE PLANT GOODS	2-72-0201-500	0.00	500.00	500.00
ARENA ICE PLANT POWER	2-72-0201-541	2,467.79	19,400.00	16,932.21
	TOTAL ARENA:	75,637.30	400,730.00	325,092.70
PARKS SHOP				
PARKS SHOP TELEPHONE	2-72-0300-217	123.80	720.00	596.20
PARKS SHOP CONTRACTED REPAIRS	2-72-0300-250	29.50	1,000.00	970.50
PARKS SHOP INSURANCE	2-72-0300-274	2,012.76	2,050.00	37.24
PARKS SHOP GOODS	2-72-0300-500	183.47	1,300.00	1,116.53
PARKS SHOP HEATING	2-72-0300-540	1,433.29	6,500.00	5,066.71
PARKS SHOP POWER	2-72-0300-541	262.47	3,700.00	3,437.53
PARKS SHOP GROSS RECOVERIES TO OPERA	2-72-0300-963	0.00	700.00	700.00
	TOTAL PARKS SHOP:	4,045.29	15,970.00	11,924.71
CURLING RINK				
CURLING RINK SALARIES	2-72-0400-110	437.51	6,700.00	6,262.49
CURLING RINK SEASONAL SALARIES	2-72-0400-111	0.00	2,500.00	2,500.00
CURLING RINK BENEFITS	2-72-0400-130	20.03	600.00	579.97
CURLING RINK SEASONAL BENEFITS	2-72-0400-131	0.00	200.00	200.00
CURLING RINK NON T4 BENEFITS	2-72-0400-133	45.68	1,100.00	1,054.32
CURLING RINK CONTRACTED REPAIRS	2-72-0400-250	6,661.12	5,600.00	1,061.12
CURLING RINK INSURANCE	2-72-0400-274	10,094.69	10,330.00	235.31
CURLING RINK GOODS	2-72-0400-500	17.98	5,100.00	5,082.02
CURLING RINK HEATING	2-72-0400-540	3,418.33	19,700.00	16,281.67
CURLING RINK POWER	2-72-0400-541	822.60	12,900.00	12,077.40
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	1,960.00	1,960.00
CURLING RINK ICE PLANT REPAIRS	2-72-0401-250	0.00	14,300.00	14,300.00
CURLING RINK ICE PLANT GOODS	2-72-0401-500	0.00	500.00	500.00
CURLING RINK ICE PLANT POWER	2-72-0401-541	2,467.79	19,400.00	16,932.21
	TOTAL CURLING RINK:	23,985.73	118,390.00	94,404.27
BALL DIAMONDS				
BALL DIAMOND SALARIES	2-72-0500-110	68.16	6,700.00	6,631.84
BALL DIAMOND SEASONAL SALARIES	2-72-0500-111	0.00	3,800.00	3,800.00
BALL DIAMOND BENEFITS	2-72-0500-130	1.31	600.00	598.69
BALL DIAMOND SEASONAL BENEFITS	2-72-0500-131	0.00	300.00	300.00
BALL DIAMONDS NON T-4 BENEFITS	2-72-0500-133	5.76	1,100.00	1,094.24
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	9,500.00	9,500.00

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BALL DIAMOND POWER	2-72-0500-541	114.24	1,100.00	985.76
BALL DIAMONDS GROSS RECOV FROM OPERA	2-72-0500-963	0.00	11,260.00	11,260.00
TOTAL BALL DIAMONDS:		189.47	35,360.00	35,170.53
GOLF COURSE				
GOLF COURSE INSURANCE	2-72-0600-274	3,632.97	3,680.00	47.03
TOTAL GOLF COURSE:		3,632.97	3,680.00	47.03
FOX LAKE PARK				
FOX LAKE SALARIES	2-72-0700-110	0.00	6,700.00	6,700.00
FOX LAKE SEASONAL SALARIES	2-72-0700-111	0.00	2,500.00	2,500.00
FOX LAKE BENEFITS	2-72-0700-130	0.00	600.00	600.00
FOX LAKE SEASONAL BENEFITS	2-72-0700-131	0.00	200.00	200.00
FOX LAKE NON T-4 BENEFITS	2-72-0700-133	0.00	1,100.00	1,100.00
FOX LAKE FREIGHT	2-72-0700-215	0.00	200.00	200.00
FOX LAKE ADVERTISING	2-72-0700-220	0.00	600.00	600.00
FOX LAKE CONTRACTED SERVICES	2-72-0700-232	0.00	34,200.00	34,200.00
FOX LAKE CONTRACTED REPAIRS	2-72-0700-250	0.00	5,000.00	5,000.00
FOX LAKE INSURANCE	2-72-0700-274	316.33	320.00	3.67
FOX LAKE GOODS	2-72-0700-500	0.00	5,000.00	5,000.00
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	40.05	500.00	459.95
FOX LAKE POWER	2-72-0700-541	42.76	12,100.00	12,057.24
FOX LAKE GROSS RECOVERIES FROM OPERA	2-72-0700-963	0.00	8,590.00	8,590.00
TOTAL FOX LAKE PARK:		399.14	78,710.00	78,310.86
PARKS				
PARKS SALARIES	2-72-0800-110	13,636.63	104,300.00	90,663.37
PARKS SEASONAL SALARIES	2-72-0800-111	0.00	76,300.00	76,300.00
PARKS BENEFITS	2-72-0800-130	734.11	8,900.00	8,165.89
PARKS SEASONAL BENEFITS	2-72-0800-131	0.00	5,300.00	5,300.00
PARKS NON T4 BENEFITS	2-72-0800-133	1,850.67	16,300.00	14,449.33
PARKS TRAVEL	2-72-0800-211	0.00	600.00	600.00
PARKS TRAINING	2-72-0800-212	0.00	1,000.00	1,000.00
PARKS FREIGHT	2-72-0800-215	131.86	800.00	668.14
PARKS CONTRACTED REPAIRS	2-72-0800-250	0.00	25,200.00	25,200.00
PARKS EQUIPMENT REPAIRS	2-72-0800-253	0.00	7,700.00	7,700.00
PARKS CONTRACTED VEHICLE REPAIRS	2-72-0800-255	0.00	5,700.00	5,700.00
PARKS INSURANCE	2-72-0800-274	5,287.25	5,400.00	112.75
PARKS GOODS	2-72-0800-500	1,984.72	24,100.00	22,115.28
PARKS PETROLEUM PRODUCTS	2-72-0800-521	0.00	13,600.00	13,600.00
PARKS EQUIPMENT MAINTENANCE	2-72-0800-522	6,191.10	12,935.00	6,743.90
PARKS VEHICLE MAINTENANCE	2-72-0800-523	0.00	4,900.00	4,900.00
PARKS POWER	2-72-0800-541	301.83	3,200.00	2,898.17
PARKS RECOVERIES TO OPERATING	2-72-0800-963	0.00	27,710.00	27,710.00
PARKS OTHER	2-72-0800-990	0.00	1,000.00	1,000.00
TOTAL PARKS:		30,118.17	344,945.00	314,826.83
PLAYGROUND PROGRAM				
PLAYGROUND PROGRAM SEASONAL SALARIES	2-72-1000-111	0.00	23,100.00	23,100.00
PLAYGROUND PROGRAM SEASONAL BENEFITS	2-72-1000-131	0.00	1,600.00	1,600.00
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	135.00	140.00	5.00
PLAYGROUND PROGRAM TELEPHONE	2-72-1000-217	0.00	120.00	120.00
PLAYGROUND PROGRAM ADVERTISING	2-72-1000-220	0.00	1,000.00	1,000.00
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:		635.00	38,860.00	38,225.00
SPRAY PARK				
SPRAY PARK SALARIES	2-72-1200-110	479.42	1,700.00	1,220.58
SPRAY PARK SEASONAL SALARIES	2-72-1200-111	0.00	2,600.00	2,600.00
SPRAY PARK EMPLOYEE BENEFITS	2-72-1200-130	18.21	100.00	81.79
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	27.29	300.00	272.71
SPRAY PARK FREIGHT	2-72-1200-215	0.00	500.00	500.00
SPRAY PARK CONTRACTED REPAIRS	2-72-1200-250	0.00	500.00	500.00
SPRAY PARK INSURANCE	2-72-1200-274	837.35	840.00	2.65

For All Revenue, Expense Accounts
 Zero Balance Accounts NOT Included

Transactions Entered From 01/01/2025
 To 28/02/2025

Description	Account	YTD Actual	YTD Budget	YTD Variance
SPRAY PARK GOODS	2-72-1200-500	523.60	500.00	23.60-
SPRAY PARK CHEMICALS	2-72-1200-531	0.00	1,400.00	1,400.00
SPRAY PARK POWER	2-72-1200-541	82.26	2,000.00	1,917.74
SPRAY PARK RECOVERIES TO OPERATING	2-72-1200-963	0.00	2,430.00	2,430.00
	TOTAL SPRAY PARK:	1,968.13	12,970.00	11,001.87
KING HUNTER PARK				
KING HUNTER PARK SALARIES	2-72-1300-110	0.00	6,700.00	6,700.00
KING HUNTER PARK SEASONAL SALARIES	2-72-1300-111	0.00	10,000.00	10,000.00
KING HUNTER PARK EMPLOYEE BENEFITS	2-72-1300-130	0.00	600.00	600.00
KING HUNTER PARK SEASONAL EMPL BENEF	2-72-1300-131	0.00	700.00	700.00
KING HUNTER PARK EMP NON T4 BEN	2-72-1300-133	0.00	1,100.00	1,100.00
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	177.08	180.00	2.92
KING HUNTER PARK GOODS	2-72-1300-500	0.00	3,000.00	3,000.00
KING HUNTER PARK POWER	2-72-1300-541	181.84	1,800.00	1,618.16
KING HUNTER PARK RECOVERIES TO OPERA	2-72-1300-963	0.00	8,620.00	8,620.00
	TOTAL KING HUNTER PARK:	358.92	35,700.00	35,341.08
SOCCER FIELDS				
SOCCER FIELD SALARIES	2-72-1400-110	0.00	3,400.00	3,400.00
SOCCER FIELD SEASONAL SALARIES	2-72-1400-111	0.00	1,300.00	1,300.00
SOCCER FIELD BENEFITS	2-72-1400-130	0.00	300.00	300.00
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	114.24	1,100.00	985.76
SOCCER FIELD RECOVERIES FROM OPERATI	2-72-1400-963	0.00	5,010.00	5,010.00
	TOTAL SOCCER FIELDS:	114.24	13,210.00	13,095.76
MUSEUM				
MUSEUM GAS	2-74-0100-540	985.39	5,800.00	4,814.61
MUSEUM POWER	2-74-0100-541	424.40	3,900.00	3,475.60
MUSEUM GRANT	2-74-0100-770	7,000.00	7,000.00	0.00
	TOTAL MUSEUM:	8,409.79	16,700.00	8,290.21
LIBRARY				
LIBRARY TELEPHONE	2-74-0200-217	123.80	700.00	576.20
LIBRARY ADVERTISING	2-74-0200-220	0.00	300.00	300.00
LIBRARY CONTRACTED REPAIRS	2-74-0200-250	44.00	2,400.00	2,356.00
LIBRARY INSURANCE	2-74-0200-274	5,206.25	5,300.00	93.75
LIBRARY GOODS	2-74-0200-500	0.00	1,300.00	1,300.00
LIBRARY HEATING	2-74-0200-540	1,048.00	5,500.00	4,452.00
LIBRARY POWER	2-74-0200-541	406.22	7,800.00	7,393.78
LIBRARY GRANTS	2-74-0200-770	15,776.46	20,900.00	5,123.54
LIBRARY PERSONNEL GRANTS	2-74-0200-771	36,447.34	72,900.00	36,452.66
LIBRARY GROSS RECOVERIES TO OPERATIN	2-74-0200-963	0.00	1,930.00	1,930.00
	TOTAL LIBRARY:	59,052.07	119,030.00	59,977.93
CENTENNIAL PLACE				
RCSC SALARIES	2-74-0800-110	12,933.41	71,500.00	58,566.59
RCSC SEASONAL / PART TIME STAFF	2-74-0800-111	6,907.14	49,800.00	42,892.86
RCSC BENEFITS	2-74-0800-130	1,068.85	6,500.00	5,431.15
RCSC SEASONAL / PART TIME BENEFITS	2-74-0800-131	300.55	3,500.00	3,199.45
RCSC NON T4 BENEFITS	2-74-0800-133	1,745.60	11,800.00	10,054.40
RCSC STAFF TRAINING	2-74-0800-212	0.00	2,100.00	2,100.00
RCSC FREIGHT	2-74-0800-215	270.00	300.00	30.00
RCSC TELEPHONE	2-74-0800-217	128.54	1,440.00	1,311.46
RCSC ADVERTISING	2-74-0800-220	0.00	2,787.00	2,787.00
RCSC CONTRACTED PROFESSIONAL SERVICE	2-74-0800-232	232.36	15,800.00	15,567.64
RCSC CONTRACTED REPAIRS	2-74-0800-250	0.00	3,300.00	3,300.00
RCSC INSURANCE	2-74-0800-274	10,996.91	11,200.00	203.09
RCSC GOODS	2-74-0800-500	536.67	10,100.00	9,563.33
RCSC HEATING	2-74-0800-540	2,137.83	9,300.00	7,162.17
RCSC POWER	2-74-0800-541	861.10	20,900.00	20,038.90
RCSC WATER - RECOVERIES FROM OPERATI	2-74-0800-963	0.00	1,100.00	1,100.00
	TOTAL CENTENNIAL PLACE:	38,118.96	221,427.00	183,308.04
COMMUNITY CENTRE				
COMMUNITY CENTRE SALARIES	2-74-0900-110	568.30	6,877.00	6,308.70

For All Revenue, Expense Accounts
 Zero Balance Accounts NOT Included

Transactions Entered From 01/01/2025
 To 28/02/2025

Description	Account	YTD Actual	YTD Budget	YTD Variance
COMMUNITY CENTRE SEASONAL SALARIES	2-74-0900-111	0.00	1,300.00	1,300.00
COMMUNITY CENTRE BENEFITS	2-74-0900-130	20.30	600.00	579.70
COMMUNITY CENTRE SEASONAL BENEFITS	2-74-0900-131	0.00	100.00	100.00
COMMUNITY CENTRE NON T4 BENEFITS	2-74-0900-133	65.42	1,000.00	934.58
COMMUNITY CENTRE FREIGHT & POSTAGE	2-74-0900-215	270.00	500.00	230.00
COMMUNITY CENTRE TELEPHONE	2-74-0900-217	61.90	400.00	338.10
COMMUNITY CENTRE ADVERTISING	2-74-0900-220	0.00	500.00	500.00
COMMUNITY CENTRE CONTRACTED SERVICES	2-74-0900-232	4,797.36	33,700.00	28,902.64
COMMUNITY CENTRE CONTRACTED REPAIRS	2-74-0900-250	3,345.86	14,300.00	10,954.14
COMMUNITY CENTRE INSURANCE	2-74-0900-274	6,717.14	6,840.00	122.86
COMMUNITY CENTRE GOODS	2-74-0900-500	51.96	6,000.00	5,948.04
COMMUNITY CENTRE HEAT	2-74-0900-540	1,080.31	6,200.00	5,119.69
COMMUNITY CENTRE POWER	2-74-0900-541	853.99	12,500.00	11,646.01
COMMUNITY CENTRE GROSS REC TO OPERAT	2-74-0900-963	0.00	1,860.00	1,860.00
	TOTAL COMMUNITY CENTRE:	17,832.54	92,677.00	74,844.46
LIONS HALL				
LIONS HALL CONTRACTED REPAIRS	2-74-1000-250	204.69	2,000.00	1,795.31
LIONS HALL INSURANCE	2-74-1000-274	764.40	780.00	15.60
LIONS HALL GOODS	2-74-1000-500	0.00	500.00	500.00
LIONS HALL HEAT	2-74-1000-540	614.22	3,100.00	2,485.78
LIONS HALL POWER	2-74-1000-541	112.49	1,600.00	1,487.51
LIONS HALL WATER - RECOVERIES FROM O	2-74-1000-963	0.00	560.00	560.00
	TOTAL LIONS HALL:	1,695.80	8,540.00	6,844.20
GOVERNMENT REQUISITIONS				
GOVERNMENT REQUISITION - SCHOOL	2-77-0000-741	0.00	665,000.00	665,000.00
GOVERNMENT REQUISITION - ACADIA FOUN	2-77-0000-754	0.00	174,100.00	174,100.00
GOVERNMENT REQUISITION - DESIGNATED	2-77-0000-755	0.00	680.00	680.00
PROVISION FOR DOUBTFUL ACCOUNTS	2-77-0000-757	0.00	2,500.00	2,500.00
	TOTAL GOVERNMENT REQUISITIONS:	0.00	842,280.00	842,280.00
	TOTAL EXPENDITURES:	1,258,965.98	9,199,088.00	7,940,122.02
	TOTAL REVENUE & EXPENSES:	986,593.91	4,123,599.00	5,110,192.91

For All Revenue, Expense Accounts
 Zero Balance Accounts NOT Included

Transactions Entered From 01/01/2025
 To 28/02/2025

Description	Account	YTD Actual	YTD Budget	YTD Variance
ASSETS - OPERATING				
CAPITAL FINANCES APPLIED (EXPENDITURES)				
ADMINISTRATION				
ADMINISTRATION BUILDING ADDITIONS	8-12-0000-620	0.00	350,000.00	350,000.00
	TOTAL ADMINISTRATION:	0.00	350,000.00	350,000.00
FIRE DEPARTMENT				
FIRE MACHINES, EQUIPMENT	8-23-0000-630	7,190.00	240,000.00	232,810.00
	TOTAL FIRE DEPARTMENT:	7,190.00	240,000.00	232,810.00
COMMON SERVICES				
COMMON SERV MACHINES, EQUIPMENT	8-31-0000-630	0.00	318,000.00	318,000.00
COMMON SERVICES VEHICLES	8-31-0000-650	0.00	60,000.00	60,000.00
	TOTAL COMMON SERVICES DEPARTMENT:	0.00	378,000.00	378,000.00
STREETS & ROADS				
S & R ENGINEERING STRUCTURES	8-32-0000-610	2,557.50	2,815,600.00	2,813,042.50
	TOTAL STREETS & ROADS:	2,557.50	2,815,600.00	2,813,042.50
STREETS & ROAD - PIONEER/PALLISER TRAIL				
S & R ENGINEERING STRUCTURES	8-32-0100-610	7,986.50	0.00	7,986.50-
	TOTAL STREETS & ROAD - PIONEER/PALLISER TRAIL:	7,986.50	0.00	7,986.50-
ECONOMIC DEVELOPMENT				
ECONOMIC DEVELOPMENT BUILDINGS	8-61-0000-620	0.00	7,000.00	7,000.00
	TOTAL ECONOMIC DEVELOPMENT:	0.00	7,000.00	7,000.00
RECREATION				
RECREATION POOL MACHINES & EQUIPMENT	8-72-0100-630	23,334.00	53,000.00	29,666.00
RECREATION ARENA BUILDING	8-72-0200-620	0.00	20,000.00	20,000.00
RECREATION ARENA MACHINES & EQUIPMEN	8-72-0200-630	19,430.12	20,000.00	569.88
RECREATION CURLING RINK BUILDING	8-72-0400-620	0.00	50,000.00	50,000.00
RECREATION FOX LAKE PARK BUILDINGS	8-72-0700-620	0.00	20,000.00	20,000.00
RECREATION FLP EQUIPMENT	8-72-0700-630	0.00	10,000.00	10,000.00
RECREATION PARKS EQUIPMENT	8-72-0800-630	53,000.00	100,000.00	47,000.00
RECREATION PARKS VEHICLES	8-72-0800-650	61,905.00	65,000.00	3,095.00
	TOTAL RECREATION:	157,669.12	338,000.00	180,330.88
CULTURE				
LIBRARY BUILDING	8-74-0200-610	0.00	10,000.00	10,000.00
RCSC BUILDING - CENTENNIAL PLACE	8-74-0800-620	10,517.38	19,000.00	8,482.62
COMMUNITY CENTRE BUILDING	8-74-0900-610	0.00	26,000.00	26,000.00
	TOTAL CULTURE:	10,517.38	55,000.00	44,482.62
	TOTAL CAPITAL FINANCES APPLIED:	185,920.50	4,183,600.00	3,997,679.50
	GRAND TOTAL OF ALL ACCOUNTS:	185,920.50	4,183,600.00	3,997,679.50
	REPORT TOTALS:	1,172,514.41	60,001.00	1,112,513.41-

*** End of Report ***

Date: March 11, 2025

Agenda Item No: 06.03

Budget Overview

Recommended Motion

That Council accepts the Budget Overview for February 2025 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 2025 Operating and Capital budgets approved by Council at the December 10, 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 28, 2025.

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

Communications

N/A

FEBRUARY, 2025		BUDGET OVERVIEW - OPERATING REVENUE & EXPENSES					
Council may use the Revenue & Expense Report (06.02) to review more detailed entries for each department							
2025 BUDGET Adopted Dec 10, 2024	2025 ACTUAL REVENUES	2025 ACTUAL EXPENSES	REVENUE LESS EXPENSES	2025 BUDGET REVENUES	2025 BUDGET EXPENSES	REVENUE LESS EXPENSES	DIFFERENCE BUDGET TO ACTUAL
GENERAL MUNICIPAL	-98,340			-4,619,868			-4,521,528
DRAW FROM RESERVES				0	0		
REQUISITIONS		0			839,780		839,780
DOUBTFUL ACCTS		0			2,500		2,500
CONTINGENCY		0			0		0
			-98,340			-3,777,588	
COUNCIL	0			0			0
COUNCIL		25,253			161,250		135,997
			25,253			161,250	
GENERAL ADMINISTRATION	-3,407			-1,233,200			-1,229,793
ADMINISTRATION		339,070			1,118,054		778,984
CAPITAL -		0			350,000		350,000
			335,663			234,854	
POLICE	0			-4,100			-4,100
POLICE		0			142,350		142,350
			0			138,250	
SAFETY & RISK MANAGEMENT	0			0			0
SAFETY & RISK MNGMNT		114			6,350		6,236
			114			6,350	
FIRE	0			-400,820			-400,820
FIRE		77,087			375,159		298,072
CAPITAL - EQUIPMENT		7,190			18,000		10,810
CAPITAL - MOBILE RADIO		0			12,000		12,000
CAPITAL - FIRE HALL REPAIR		0			100,000		100,000
CAPITAL - AIRLIFT BAG KIT		0			10,000		10,000
CAPITAL - TRAINING TOWER		0			100,000		100,000
			84,277			214,339	
FIRE - ECETP	0			-15,846			-15,846
FIRE - TRAINING		0			15,860		15,860
			0			14	
EMERGENCY SERVICES	0			0			0
EMERGENCY SERVICES		1,733			13,200		11,467
			1,733			13,200	
BY-LAW ENFORCEMENT	-19,345			-23,300			-3,955
BYLAW		7,615			64,100		56,485
			-11,730			40,800	
DOG CONTROL	-6,810			-4,600			2,210
ANIMAL CONTROL		12,124			13,200		1,076
			5,314			8,600	

FEBRUARY, 2025		BUDGET OVERVIEW - OPERATING REVENUE & EXPENSES					
Council may use the Revenue & Expense Report (06.02) to review more detailed entries for each department							
2025 BUDGET Adopted Dec 10, 2024	2025 ACTUAL REVENUES	2025 ACTUAL EXPENSES	REVENUE LESS EXPENSES	2025 BUDGET REVENUES	2025 BUDGET EXPENSES	REVENUE LESS EXPENSES	DIFFERENCE BUDGET TO ACTUAL
PUBLIC WORKS	0			-324,852			-324,852
PUBLIC WORKS		108,360			620,029		511,669
CAPITAL - SKID STEER		0			75,000		75,000
CAPITAL - SKID ATTACH		0			65,000		65,000
CAPITAL - SNOW BLOWER		0			178,000		178,000
			108,360			295,177	
STREETS & ROADS	0			-3,752,314			-3,752,314
STREETS & ROADS		51,683			1,337,514		1,285,831
CAPITAL - PALLISER/PIONEER		10,544			1,500,600		1,490,056
CAPITAL - BRIDGE PROJ		0			1,315,000		1,315,000
			62,227			400,800	
AIRPORT	-1,400			-22,415			-21,015
AIRPORT		11,633			36,130		24,497
			10,233			13,715	
WATER							0
TREATMENT	-298			-1,298,639			-1,298,341
TREATMENT		56,247			991,100		934,853
LINES & DISTRIBUTION	-56			0			56
LINES & DISTRIBUTION		38,981			310,207		271,226
			94,874			2,668	
SANITARY SEWERS	-126			-285,100			-284,974
SEWERS		13,519			216,980		203,461
			13,393			-68,120	
GARBAGE	-40			-74,300			-74,260
GARBAGE		11,217			75,800		64,583
			11,177			1,500	
REGIONAL WASTE SYSTEM	-184			-353,900			-353,716
ANNUAL CONTRACT		83,639			353,800		270,161
			83,455			-100	
F.C.S.S.	-23,645			-98,500			-74,855
ADMINISTRATION		4,982			37,311		32,329
PROGRAMS		49,901			139,900		89,999
YOUTH CLUB SUPPORT		2,700			20,100		17,400
VAN OPERATIONS		7,384			4,860		-2,524
			41,322			103,671	

FEBRUARY, 2025		BUDGET OVERVIEW - OPERATING REVENUE & EXPENSES					
Council may use the Revenue & Expense Report (06.02) to review more detailed entries for each department							
2025 BUDGET Adopted Dec 10, 2024	2025 ACTUAL REVENUES	2025 ACTUAL EXPENSES	REVENUE LESS EXPENSES	2025 BUDGET REVENUES	2025 BUDGET EXPENSES	REVENUE LESS EXPENSES	DIFFERENCE BUDGET TO ACTUAL
CEMETERY	-2,826			-13,700			-10,874
CEMETERY		1,484			31,330		29,846
			-1,342			17,630	
MUNICIPAL PLANNING COMM	0			0			0
MPC		0			500		500
			0			500	
COMMERCIAL OFFICE BUILDING	0			0			0
OFFICE BUILDING		0			0		0
			0			0	
TOURISM	0			0			0
TOURISM		5,371			33,200		27,829
			5,371			33,200	
BUSINESS & COMMUNICATION	0	46,901		0	186,650		139,749
			46,901			186,650	
VISITOR INFORMATION BOOTH	0	1,922		0	23,460		21,538
CAPITAL - LED LIGHTS		0			7,000		7,000
			1,922			23,460	
SUBDIVISION	-41,998			0			41,998
SUBDIVISION		0			0		0
			-41,998			0	
RECREATION	-2,881			-242,110			-239,229
CS BOARD		0			3,500		3,500
RECREATION		21,696			177,053		155,357
			18,815			-61,557	
SWIMMING POOLS	-557			-108,400			-107,843
POOLS		12,157			290,962		278,805
CAPITAL - DIVING BLOCKS		23,334			35,000		11,666
CAPITAL - SHADE STRUCTURES		0			18,000		18,000
			34,934			235,562	
ARENA	-23,943			-104,600			-80,657
ARENA		73,170			366,530		293,360
ICE PLANT		2,468			34,200		31,732
CAPITAL - ROOF REPAIRS		0			20,000		20,000
CAPITAL - FLOOR SCRUBBER		19,430			20,000		570
			71,124			336,130	

FEBRUARY, 2025		BUDGET OVERVIEW - OPERATING REVENUE & EXPENSES					
Council may use the Revenue & Expense Report (06.02) to review more detailed entries for each department							
2025 BUDGET Adopted Dec 10, 2024	2025 ACTUAL REVENUES	2025 ACTUAL EXPENSES	REVENUE LESS EXPENSES	2025 BUDGET REVENUES	2025 BUDGET EXPENSES	REVENUE LESS EXPENSES	DIFFERENCE BUDGET TO ACTUAL
PARKS SHOP	0			0			0
PARKS SHOP		4,045			15,970		11,925
			4,045			15,970	
CURLING RINK	0			-76,000			-76,000
CURLING RINK		21,518			84,190		62,672
ICE PLANT		2,468			34,200		31,732
CAPITAL - INTERIOR WALL REPAIR					50,000		50,000
			23,986			92,390	
BALL DIAMONDS	0			-4,300			-4,300
BALL DIAMONDS		189			35,360		35,171
			189			31,060	
GOLF COURSE	0			0			0
GOLF COURSE		3,633			3,680		47
			3,633			3,680	
FOX LAKE PARK	0			-105,759			-105,759
FLP		399			78,710		78,311
CAPITAL - FLOOR/TREES		0			30,000		30,000
			0			-75,759	
PARKS	0			0			0
PARKS		30,118			344,945		314,827
CAPITAL - FORK LIFT		53,000			100,000		47,000
CAPITAL - 1/2 TON TRUCK		61,905			65,000		3,095
			145,023			509,945	
SUMMER YOUTH PROGRAM	0			-14,498			-14,498
		635			38,860		38,225
			635			24,362	
SPRAY PARK	0			0			0
SPRAY PARK		1,968			12,970		11,002
			1,968			12,970	
KING-HUNTER PIONEER PARK	-32,672			0			32,672
KING-HUNTER PIONEER PARK		359			35,700		35,341
			-32,313			35,700	
SOCCER FIELDS	0			-2,500			-2,500
SOCCER FIELDS		114			13,210		13,096
			114			10,710	

FEBRUARY, 2025		BUDGET OVERVIEW - OPERATING REVENUE & EXPENSES					
Council may use the Revenue & Expense Report (06.02) to review more detailed entries for each department							
2025 BUDGET Adopted Dec 10, 2024	2025 ACTUAL REVENUES	2025 ACTUAL EXPENSES	REVENUE LESS EXPENSES	2025 BUDGET REVENUES	2025 BUDGET EXPENSES	REVENUE LESS EXPENSES	DIFFERENCE BUDGET TO ACTUAL
MUSEUM	0			0			0
MUSEUM		8,410	8,410		16,700	16,700	8,290
LIBRARY	0			-10,000			-10,000
LIBRARY		59,052	59,052		119,030	119,030	59,978
CAPITAL - WATER DIV		0			10,000		10,000
CENTENNIAL PLACE	-8,193			-83,553			-75,360
CENTENNIAL PLACE		38,119	40,444		221,427	156,874	183,308
CAPITAL - FITNESS CENTRE		10,517			19,000		8,483
COMMUNITY CENTRE	-4,975			-42,363			-37,388
CENTRE		17,833	12,858		92,677	76,314	74,844
CAPITAL - LED LIGHTS		0			26,000		26,000
LIONS HALL	-675			-3,150			-2,475
LIONS HALL		1,696	1,021		8,540	5,390	6,844
RESERVES	0	0	0	0	0	0	0
TOTAL REVENUE	-272,372			-13,322,687			-13,050,315
TOTAL EXPENDITURES		1,444,886	1,172,514		13,322,689	2	11,877,803
TOTAL SURPLUS (DEFICIT)							

Date: March 11, 2025

Agenda Item No: 07.00

Committee Reports

Recommended Motion

That Council accepts the following Committee Report for information:

1. Community Services Board Meeting Minutes of February 5, 2025

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. Community Services Board Meeting Minutes of February 5, 2025

Reviewed by and Approved for Submission to Council

Reviewed by: _____

Financial Review by: _____

Chief Administrative Officer

**TOWN OF HANNA
COMMUNITY SERVICES BOARD MEETING
February 5, 2025**

Minutes of a meeting of the Community Services Board of the Town of Hanna held Wednesday, February 5, 2025, in the Town Council Chambers at 7:00 p.m.

Members Present:

Acting Chairperson Darlene Herzog
Councillor Vern Thuroo
Corri Westcott
Kalli Cooper

Regrets:

CAO Matthew Norburn
Municipal Secretary Raelene Liddicoat
Erica Rorabeck

Administration Present:

Community Services Coordinator Michele Toews

CALL TO ORDER

Acting Chairperson Darlene Herzog called the meeting to order at 7:10 p.m.

REVIEW AND ADOPTION OF AGENDA

MOTION: V. Thuroo – K. Cooper

That the agenda be adopted as presented.

CARRIED

ADOPTION OF MINUTES

MOTION: K.COOPER-C.WESTCOTT

That the Minutes of Nov 27, 2024, be adopted as presented.

CARRIED

MOTION TO APPROVE FINANCIALS: K.COOPER-V.THUROO

CARRIED

Community Services Coordinator Report: - Michele Toews

Skate with Santa

Skate with Santa was held on December 15th at the arena. Approximately 150 people attended and enjoyed skating and visiting with Santa and the Grinch. Thanks to Hanna Minor Hockey for preparing and serving the hot chocolate and hot dogs. Thanks to Project REACH, Healthy Families and the Family Resource Network for contributing to the family take home kits, and to the Arena staff for creating our on-ice photo spot.

Transportation Project Update

Met with Lynks and Primary Care Network to review successes to date for Transportation Projects. As of mid- December, the Local Loop had given 74 rides to 37 unique riders. With the Local Loop now successfully running each week, focus in the New Year will shift to recruitment opportunities for the Drive Happiness component to increase volunteer capacity, specifically for out of town trip needs.

Lynks – Job Fair

Save the Date – Lynks Job Fair is February 7th from 10am-3pm at the Legion. Town of Hanna will attend as an employer, offering information on our seasonal positions.

FCSSAA Conference

Attended the FCSSAA Annual Conference in Edmonton. Regional meeting held for our East Central group where we selected Paintearth County Councillor George Glazier to continue on the main association board as our regional representative. Attended sessions on the new reporting system being rolled out for FCSS reporting to the government that will come into effect in 2026, new advocacy tool to show the impact FCSS dollars have on the province, and occupational stress injuries in front line workers in social services. AGM portion of the conference included the passing of two resolutions. The first to ammend internal policies to grant two year terms to board members to increase continuity on the board. The second to advocate as an association for the government to partner with food providing agencies to continue to address food insecurity issues being seen across the province. Existing FCSSAA Board President Murtaza Jamaly chose not to run again, and an election was held to replace him with Bonnyville councillor Kayla Blanchette being successful in being elected to the role.

Interagency Update

Hanna's interagency group continues to meet bi-monthly to share updates. In November we were happy to have Helene Nicholson with the Community Foundation of Southeastern Alberta join the group. She provided information on the upcoming grant cycles. The Community Impact Grant will be open for applications from January 6 – February 6th. And the Community Grants cycle will follow from February 10th to March 17th, with letters of intent due by March 10th. Anyone intersted in applying is strongly encouraged to contact the foundation to attend grant workshops and receive one on one supports to make sure their application is complete and able to be considered for funding.

- Discussion around possibility of expanding Tot and Me programming, it was well received after contacting young families. Possibility of Ag Society or Elks having funding that may be appropriate. Michele to connect providers and funders for discussion.

- Positive Feedback on flyer. Discussion on sharing social media posts to Bulletin Board pages etc to increase engagement.

Page...02

Council Report – V.Thuroo

- New Bylaw Officer started.
- Town AI projects.
- Animal Bylaw review.
- Solar/AUC process is ongoing.

Youth Club – K.Cooper

- Laser tag and Dance planned for spring.

Rate Review - Motion by C.WESTCOTT- K.COOPER.

- That the Proposed 2025 Fee Schedule be recommended to Council for Approval. The fee schedule is attached to the end of these minutes.

CARRIED

ROUND TABLE DISCUSSION

- Vern - Elks and Ag Society are planning annual events. Breakfasts, fall fair, car show partnership
- Corri - discussion around working with RCMP on Bike Safety Day
- Kalli - SWAT not as active this year at school. Working on Grad Committee
- Darlene - positive feedback on TOH promotion around Emergency Preparedness with the monthly "build your kit" idea

NEXT MEETINGS DATE:

Wednesday April 9, 2025, Council Chambers at 7:00 p.m. Meeting to follow.

ADJOURNMENT

Acting Chairperson Darlene Herzog adjourned the meeting at 9:05 p.m.

Acting Chairperson Darlene Herzog

CAO Matthew Norburn

Community Services Board – 2025 Fee Schedule Review and Recommendation

Community Services Board met and reviewed all Community Services Fees. In reviewing the fees they considered comparable facility pricing in neighbouring communities, time since last increase to specific fees, user capacity for increase, and cost recovery of the facilities.

Consideration was also given to subsidy programs such as KidSport, Hanna Community Youth Fund, Prescription to Get Active, and Provincial Hosting Grant – all of which provide opportunities to further reduce fees for residents/organizations who qualify.

Using 2024 revenue and expenses the Ball Diamonds, Soccer Fields and Community Centre were identified to be under 30% cost recovery and were reviewed for opportunities to increase revenues due to this factor.

Ball Diamonds & Soccer Fields

Discussion with the CSB identified a desire to leave the \$2500/season rate for Minor Ball and Minor Soccer at the same rate to encourage affordable sport opportunities for youth.

Fee	Current Rate	Proposed Change
Adult/Out of Town Game	\$52	\$60
Adult/Out of Town Day	\$80	\$120
Adult/Out of Town Weekend	\$160	\$240
Adult Season (Per Team for Regular League Play)	\$450/team/season	\$525/team/season

Community Centre

Fee	Current Rate	Proposed Change
Full Facility Daily Rate	\$655	\$700
Wedding Weekend Package	\$1250	\$1500
Service Club Rate (12 mtg/yr)	\$340	\$400
Community Kitchen Daily Rate	\$35	\$50

Remaining facilities met or exceeded the 30% cost recovery ratio and were reviewed utilizing additional factors listed above.

Miscellaneous Fees

Proposed modest increases to cover staff time and eventual replacement of items.

Fee	Current Rate	Proposed Rate
Folding Chairs	\$1.50/chair	\$2/chair
Picnic Table – Self Pick Up	\$6/table	\$8/table
Picnic Table – Delivered	\$15/table	\$20/table

Swimming Pool

Discussion on wishing to keep public swimming affordable for families, and to keep the cost of courses for lifeguards low, no increases were proposed in those areas. A small increase to swimming lesson prices is proposed to keep pace with staffing costs for providing these classes. It is noted that lessons fill quickly and draw people from outside the area to participate and that a small increase would be reasonably weathered.

Fee	Current Rate	Proposed Change
Swim Lesson – Level 1-3	\$50	\$55
Swim Lesson – Level 4-6	\$60	\$65
Swim Lesson – Senior Levels	\$70	\$80
Private Lesson 30 Minute	\$82.50	\$90
Private Lesson 60 Minute	\$154	\$160

Arena & Curling Rink

No increases requested to Summer Season Rates for these facilities. Low demand time of year, increased cost seen as detrimental to obtaining rentals. For Winter Season Rates the CSB proposes moderate increases to several rates. Increase proposals have been denied by Council in 2023 & 2024 for many of these rates. CSB feels it is prudent to recommend small, regular increases to keep pace with costs rather than having to bring in larger increases that are less predictable for user group budgeting. CSB would like to see all local adult rates aligned to a rate of \$150/hr. Also of note is the recommendation to move to a seasonal fee for Ladies Hockey. This may not represent an increase in revenue but would decrease administrative time for weekly Drop In Fee collection and processing.

Fee	Current Rate	Proposed Rate
Adult – Regular	\$140/hr	\$150/hr
Adult – Tournament	\$120/hr	\$150/hr
Adult – Off Hours	\$120/hr	\$150/hr
Adult – Non Local	\$160/hr	\$200/hr
Ladies Hockey	\$10/player/week	\$1000/season total
Minor Hockey/Figure Skating – Regular	\$90/hr	\$100/hr
Minor Hockey/Figures Skating – Off Hours	\$75/hr	\$85/hr
Minor Hockey/Figure Skating – Non Local	\$125/hr	\$135/hr
Arena Booth Rental	\$485/month	\$600/month

Centennial Place

Proposed small increases for Drop In, Punch Passes (12 admissions for the price of 10) and Annual Passes. Drop In and Punch Passes were last increased in 2022, Annual Passes haven't increased since prior to 2021. No increase proposed to room rental pricing.

Note Annual Pass Descriptions:

Bronze – access during regular hours to Fieldhouse and Walking Track (no swipe card)

Silver – extended access from 7am-11pm to Fieldhouse and Walking Track

Gold – 24/7 access to Fieldhouse, Walking Track and Fitness Centre

Platinum – Gold Pass, plus Pool Season Pass Access

Fitness Trainer – allows access for accredited fitness trainer to admit themselves and clients

Monthly Payment Plans available for Gold and Platinum passes

Fee	Current Rate	Proposed Rate
Fieldhouse – Youth Drop In	\$3	\$4
Fieldhouse – Youth Punch Pass	\$30	\$40
Fieldhouse – Adult Drop In	\$6	\$7
Fieldhouse – Adult Punch Pass	\$60	\$70
Fieldhouse – Senior Drop In	\$5	\$6
Fieldhouse –Senior Punch Pass	\$50	\$60
Fitness Centre – Drop In	\$12/day	\$15/day
Annual Pass – Youth (Bronze)	\$220	\$240
Annual Pass – Adult Bronze	\$330	\$360
Annual Pass – Adult Silver	\$350	\$385
Annual Pass – Adult Gold	\$550	\$605
Annual Pass – Adult Platinum	\$605	\$660
Annual Pass – Senior Bronze	\$275	\$300
Annual Pass – Senior Silver	\$295	\$325
Annual Pass – Senior Gold	\$440	\$485
Annual Pass – Senior Platinum	\$495	\$545
Annual Pass – Family Bronze	\$440	\$480
Annual Pass – Family Silver	\$460	\$500
Annual Pass – Family Gold	\$880	\$970
Annual Pass – Family Platinum	\$990	\$1090
Annual Pass – Fitness Gold	\$1080	\$1190
Annual Pass – Fitness Platinum	\$1190	\$1300

EPIC Adventures (Out of School Care)

Discussion to keep rates low, but keep pace with increasing cost, and to simplify administration of fees. The CSB recommends retaining the Daily Rate of \$35/day, Weekly Rate of \$125/week, and the Monthly Rate of \$450/month, with the removal of “family discount” for families with multiple children enrolled. This can be difficult to account for if siblings do not attend all the same days, have schedule changes, etc. These rates have not been updated since 2010.

Fee	Current Rate	Proposed Rate
Family Rate Daily	\$30/day	\$35/day (individual rate)
Family Rate Weekly	\$120/week	\$125/week (individual rate)
Family Rate Monthly	\$400/month	\$450/month (individual rate)

Campground (Fox Lake Park)

Proposed change to Tenting fee to align with other Non Serviced rate of \$25. Need to differentiate new Power & Water sites from the Power Only sites (\$30)

Fee	Current Rate	Proposed Rate
Tent	\$20	\$25
Power & Water	\$30	\$35

Date: March 11, 2025

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 Facility Manager
 - 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

CAO Report – March 11, 2025

- I attended the Spring 2025 Municipal Leaders' Caucus, where I delivered a presentation on using AI in a municipal setting. The caucus covered key topics, including resources for the upcoming municipal election and a breakout session tailored to various types of municipalities. Additionally, the event offered an opportunity to hear from the Premier, the Minister of Municipal Affairs, and a representative from the Opposition.
- I also attended and provided evidence during the Alberta Utilities Commission (AUC) proceeding concerning the proposed solar farm project at Hanna Airport.
- Additionally, I participated in an online meeting to review the Province's 2025 budget, focusing on its implications for municipalities.
- I attended a Site Selection Seminar, which emphasised the importance of strategic preparation in attracting new businesses to municipalities.

March 2025 COUNCIL REPORT

KEVIN OLSEN – COMMUNITY SERVICES FACILITIES MANAGER

Arena

Teams winding down, altering shifts as necessary

Long Term care bringing Seniors down to enjoy a “skate” at end of March

Figure Skating Carnival March 29th

Ice plant will be turned off after Carnival

Floor lift at Curling Rink to be done beginning of April

Parks / Cemetery

Building picnic tables and prep work for Spring as shifts change at Arena

Centennial Place

Swimming Pool / Spray Park

Have hired Megan Olsen, as a consultant to update swimming pool manual and build a framework for future managers and seasons.

Parks Shop

Lions Hall

Other

Community Centre dance floor being refinished at beginning of April

DAGASHI Day

For the third year we have been contacted by our friends in Wake, Japan to participate in their DAGASHI Day celebration. The DAGASHI has arrived and I will be working with Kiddies Korner Playschool, JC Charyk School and Lynks to attend programs and distribute DAGASHI throughout Hanna the week of March 10th-14th.

Spring Community Showcase

The Spring Community Showcase (formerly Registraion Fair) is being held on Wednesday, March 12th at the Community Centre at 5:30-7:00pm. This free event is open to all registrants looking find out more about what's happening in Hanna this Spring season.

Volunteer Appreciation

Nominations are now open for our annual Pincombe Memorial Volunteer Award. Save the date to celebrate on Tuesday, April 29th.

Transportation Project

Attended update meeting with Lynks and PCN on progress of Transportation Project on February 12th. Since the project launched in mid September there have been 112 Local Loop rides completed by 43 unique riders. Under Drive Happiness they have added 5 new riders and recruited one new driver. Sherri met with representatives of the Ministerial Association to discuss plans to partner with them to provide information on becoming a volunteer driver to their congregations as many have volunteers doing some of this work on an ad hoc basis who could benefit from the subsidy we are able to offer, and the protections in the form of background check and insurance coverage offered under Drive Happiness. The project is also going to offer free training opportunities to interested drivers in topics like First Aid, Fall Prevention, Elder Abuse Awareness, etc. Town of Hanna will continue to support with advertising and marketing efforts.

Report to Council

Date: Mar 11, 2025

Submitted by: Laurie Armstrong, Director of Business & Communication

- Performed computer maintenance, software updates, troubleshooting and assisting staff.
- Prep for marketing Town programs and events.
- Held a viewing and subsequent acquisition of a new tenant in the lease space, formerly occupied by Harvest Sky Economic Development. A lease agreement was signed and Safety Stop Harvest Sky moved in March 1, 2025.
- I received notification that the ECA Review will be going out of business. The final edition will be March 27, 2025. This will leave a gap in our advertising bylaw because we have indicated that statutory notices will be advertised in the ECA Review. In light of this notice, I will be bringing forward an amendment to the bylaw next month.
- Computer Update
 - HP.com website states that the average lifespan of a desktop computer is 3 to 8 years. I am pleased to inform Council that in the years that I have been involved in maintaining a functioning computer network, I have successfully kept most of the Town owned desktops and laptops in service for a minimum of 8 years. Very few have had to be taken out of service before the 8 years and in fact, many are used longer.
 - Town of Hanna has an inventory of 23 desktop computers and laptops. It is common knowledge that Windows 10 will no longer be supported after October 14, 2025.
 - Of the 23 units in our current inventory, 10 of them are operating using Windows 10 and one of the units that operates using Windows 11 has a hardware failure and needs to be replaced. In my 2025 replacement schedule, 4 units have been ordered to accommodate my annual replacement plan. At the moment I am evaluating the remaining inventory and looking at juggling some items around so we are not forced to purchase and configure and additional 6 units.
 - I'm only providing this report as information before the finalization of the spring budget adjustments.

COUNCIL REPORT

DATE: March 11, 2025

PRESENTED BY: Brent Olesen, Director of Public Works

- Since the Feb 11th, 2025, Council meeting, the public works department has been busy with the following items:
 - Water & Sewer
 - We repaired a leaking water service on First Ave West.
 - The Crew helped thaw a waterline that froze through the cold temperature, the homeowners were away and when then returned the waterline was frozen.
 - We are hauling sewer out of special areas, airport and the waste transfer site.
 - Road Maintenance
 - The crew was almost done removing snow before the warm weather hit and we are still working on them when we get a chance. With it freezing in the morning and warming up in the afternoon, grading is difficult as the grader will catch the ice edge and will be thrown sideways. If vehicles are not off the street this adds to the difficulty. For this reason, if residents cannot move their vehicles when we put signs out, we are not clearing those avenues.
 - The crew has also gone out when we get caught up with the water issues and have cleaned streets that there are no vehicles on. These streets we did not put up notice, as we don't know what the day is going to bring with the changing of the weather, so we are hitting places when we are able.
 - With the warm weather we have been working on opening storm water catch basins and lines. Some lines freeze every night, so we have to open them up as soon as it warms up.
 - Just to clear things up the signs read no parking from 7:00 AM till 4 PM, they do not say please leave your vehicles until you hear the grader or watch it go by 4 times and then move your vehicle so the loader can clear your space. If the vehicles are off the street, we can get the job done faster and more efficient. It is helpful if your vehicle is not parked on the road while we load the trucks to remove the windrow off the street feel free to park after your street is clean and the equipment has moved on to the next block.
 - Alleys are not a priority we do not clear alleys until the rest of the streets and catch basins are open. Unfortunately, by this time the alleys are too soft for the heavy equipment, but we do our best to accommodate what we can.
 - Meetings
 - I am attending the Monday morning Director's meeting.
 - Airport
 - We have been doing routine maintenance at the airport.

- Cemetery
 -
- Other
 - Wes has been busy in the shop getting the new plow truck ready, preparing our bigger trucks for commercial inspections as well as regular maintenance on the park trucks.
 - I would also like to thank my crew for all the work that they have been doing. We have been starting early in the mornings and working extra hours to do as much as we can with the changing weather.
 - We are a crew of 6 and have been short one member since the end of September so we have been a five man crew all winter. We have been able to find casual help that will fill in to help us haul the snow.
 - With being short a person, it slows down our process and efficiency on the problems that come up with spring weather.

Date: March 11, 2025

Agenda Item No: 09.01

2024 Taxation Report

Recommended Motion

That Council accepts the 2024 Taxation Report for Information.

Background

In 2020 Council had concerns regarding the ability of property owners to pay their taxes due to Covid 19 implications. In recognition of that Council reduced the penalties charged by 50% (from 8% - 4% on September 1st and October 1st and from 10% - 5% on January 1st). The penalty dates and rates remain the same.

Tax payment deadline was August 31, 2024, and as of that date the 2024 taxes outstanding were \$903,886.72, versus the outstanding taxes on August 31, 2023, of \$828,829.29.

Penalties in the amount of \$7,934.30 were applied on September 1st, 2024, and \$5,569.68 on October 1st, 2024 (4% of current levy balance).

As of August 31, 2024, it was anticipated that of the outstanding taxes there would be a further payment of taxes from those property owners on the monthly pre-authorized payment plan in the amount of \$476,148.06 by the end of December, leaving an estimated amount of outstanding taxes at year-end of \$427,738.66 if no additional payments were made. Comparisons of outstanding taxes as of December 31st are as follows:

- December 31, 2024 the outstanding taxes were \$149,639.58
- December 31, 2023 the outstanding taxes were \$109,833.70
- December 31, 2022 the outstanding taxes were \$74,690.86
- December 31, 2021 the outstanding taxes were \$106,742.30

Letters continue to be sent regularly to property owners advising of the balance owing.

Date: March 11, 2025

Agenda Item No: 09.02

Policy 2025 – 02 Community Services Department

Fees & Charges

Recommended Motion

That Council adopts Policy 2025-02 – Community Services Department Fees & Charges to establish fees and charges for facilities, programs, and services, as presented, effective April 1st, 2025, as recommended by the Community Services Board.

Background

The Community Services Board at their February 5, 2025, meeting passed a Resolution recommending that Council approve Policy 2025 – 02 which approves the fees & charges for facilities, programs, and services in the Community Services Department for the 2025 calendar year.

Policy 2025 - 02 which provides the schedule of recommended rates and fees is attached. The highlights of the rate adjustments include the following:

- The fees for take effect April 1, 2025.
- Changes or modifications to fees & charges are noted below:

Community Services Board – 2025 Fee Schedule Review and Recommendation

Community Services Board met and reviewed all Community Services Fees. In reviewing the fees they considered comparable facility pricing in neighbouring communities, time since last increase to specific fees, user capacity for increase, and cost recovery of the facilities.

Consideration was also given to subsidy programs such as KidSport, Hanna Community Youth Fund, Prescription to Get Active, and Provincial Hosting Grant – all of which provide opportunities to further reduce fees for residents/organizations who qualify.



Using 2024 revenue and expenses the Ball Diamonds, Soccer Fields and Community Centre were identified to be under 30% cost recovery and were reviewed for opportunities to increase revenues due to this factor.

Ball Diamonds & Soccer Fields

Discussion with the CSB identified a desire to leave the \$2500/season rate for Minor Ball and Minor Soccer at the same rate to encourage affordable sport opportunities for youth.

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Adult/Out of Town Game	\$52	\$60
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Adult Season (Per Team for Regular League Play)	\$450/team/season	\$525/team/season

Community Centre

Fee	Current Rate	Proposed Change
Full Facility Daily Rate	\$655	\$700
Wedding Weekend Package	\$1250	\$1500
Service Club Rate (12 mtg/yr)	\$340	\$400
Community Kitchen Daily Rate	\$35	\$50

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Miscellaneous Fees

Proposed modest increases to cover staff time and eventual replacement of items.

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Swimming Pool

Discussion on wishing to keep public swimming affordable for families, and to keep the cost of courses for lifeguards low, no increases were proposed in those areas. A small increase to swimming lesson prices is proposed to keep pace with staffing costs for providing these classes. It is noted that lessons fill quickly and draw people from outside the area to participate and that a small increase would be reasonably weathered.

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Swim Lesson – Senior Levels	\$70	\$80
Private Lesson 30 Minute	\$82.50	\$90
Private Lesson 60 Minute	\$154	\$160

Arena & Curling Rink

No increases requested to Summer Season Rates for these facilities. Low demand time of year, increased cost seen as detrimental to obtaining rentals. For Winter Season Rates the CSB proposes moderate increases to several rates. Increase proposals have been denied by Council in 2023 & 2024 for many of these rates. CSB feels it is prudent to recommend small, regular increases to keep pace with costs rather than having to bring in larger increases that are less predictable for user group budgeting. CSB would like to see all local adult rates aligned to a rate of \$150/hr. Also of note is the recommendation to move to a seasonal fee for Ladies Hockey. This may not represent an increase in revenue but would decrease administrative time for weekly Drop In Fee collection and processing.

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Adult – Regular	\$140/hr	\$150/hr
Adult – Tournament	\$120/hr	\$150/hr
Adult – Off Hours	\$120/hr	\$150/hr
Adult – Non Local	\$160/hr	\$200/hr
Ladies Hockey	\$10/player/week	\$1000/season total
Minor Hockey/Figure Skating – Regular	\$90/hr	\$100/hr



Minor Hockey/Figures Skating – Off Hours	\$75/hr	\$85/hr
Minor Hockey/Figure Skating – Non Local	\$125/hr	\$135/hr
Arena Booth Rental	\$485/month	\$600/month

Centennial Place

Proposed small increases for Drop In, Punch Passes (12 admissions for the price of 10) and Annual Passes. Drop In and Punch Passes were last increased in 2022, Annual Passes haven't increased since prior to 2021. No increase proposed to room rental pricing.

Note Annual Pass Descriptions:

Bronze – access during regular hours to Fieldhouse and Walking Track (no swipe card)

Silver – extended access from 7am-11pm to Fieldhouse and Walking Track

Gold – 24/7 access to Fieldhouse, Walking Track and Fitness Centre

Platinum – Gold Pass, plus Pool Season Pass Access

Fitness Trainer – allows access for accredited fitness trainer to admit themselves and clients

Monthly Payment Plans available for Gold and Platinum passes

Fee	Current Rate	Proposed Rate
Fieldhouse – Youth Drop In	\$3	\$4
Fieldhouse – Youth Punch Pass	\$30	\$40
Fieldhouse – Adult Drop In	\$6	\$7
Fieldhouse – Adult Punch Pass	\$60	\$70
Fieldhouse – Senior Drop In	\$5	\$6
Fieldhouse –Senior Punch Pass	\$50	\$60
Fitness Centre – Drop In	\$12/day	\$15/day
Annual Pass – Youth (Bronze)	\$220	\$240
Annual Pass – Adult Bronze	\$330	\$360
Annual Pass – Adult Silver	\$350	\$385
Annual Pass – Adult Gold	\$550	\$605



Annual Pass – Adult Platinum	\$605	\$660
Annual Pass – Senior Bronze	\$275	\$300
Annual Pass – Senior Silver	\$295	\$325
Annual Pass – Senior Gold	\$440	\$485
Annual Pass – Senior Platinum	\$495	\$545
Annual Pass – Family Bronze	\$440	\$480
Annual Pass – Family Silver	\$460	\$500
Annual Pass – Family Gold	\$880	\$970
Annual Pass – Family Platinum	\$990	\$1090
Annual Pass – Fitness Gold	\$1080	\$1190
Annual Pass – Fitness Platinum	\$1190	\$1300

EPIC Adventures (Out of School Care)

Discussion to keep rates low, but keep pace with increasing cost, and to simplify administration of fees. The CSB recommends retaining the Daily Rate of \$35/day, Weekly Rate of \$125/week, and the Monthly Rate of \$450/month, with the removal of “family discount” for families with multiple children enrolled. This can be difficult to account for if siblings do not attend all the same days, have schedule changes, etc. These rates have not been updated since 2010.

Fee	Current Rate	Proposed Rate
Family Rate Daily	\$30/day	\$35/day (individual rate)
Family Rate Weekly	\$120/week	\$125/week (individual rate)
Family Rate Monthly	\$400/month	\$450/month (individual rate)



Campground (Fox Lake Park)

Proposed change to Tenting fee to align with other Non Serviced rate of \$25. Need to differentiate new Power & Water sites from the Power Only sites (\$30)

Fee	Current Rate	Proposed Rate
Tent	\$20	\$25
Power & Water	\$30	\$35

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. Policy 2025-02 Community Services Department Fees & Charges.



Reviewed by and Approved for Submission to Council

Reviewed by: _____

Financial Review by: _____

Chief Administrative Officer





Title: **Community Services Department
Fees & Charges**

Policy: 2025-02
Supercedes: 2024-01

Authority: **Council**

Approval Date: March 11, 2025
Effective Date: April 1, 2025

PURPOSE: To establish a schedule of fees and charges for use of facilities and participation in programs operated by the Community Services Department.

POLICY STATEMENT

The Town of Hanna is required to control and manage the records of the municipality in a responsible manner, while providing a service to the residents of the community. Rates for service are set by resolution of Council in accordance with current bylaws, resolutions and budget information.

The mission of the Community Services Department is to promote a quality lifestyle for all citizens in the community. The Community Services Department, guided by the Community Services Board under the direction of Council, endeavors to provide the highest quality of services and the best facilities to the community while balancing responsibilities to the user and the taxpayer.

The Community Services Department facilitates the development of recreation and cultural programs and facilities including the development, operation and maintenance of parks and open spaces.

RESPONSIBILITIES

Town of Hanna Administrative Services is responsible to ensure the accuracy and currency of this policy with respect to the above.

STANDARDS & PROCEDURES

The Community Services Department Fees and Charges for Facilities and Programs are established as follows:



Title: **Community Services Department
Fees & Charges**

Policy: 2025-02
Supercedes: 2024-01

Authority: **Council**

Approval Date: March 11, 2025
Effective Date: April 1, 2025

SWIMMING POOL

***includes GST where applicable
(Age 14 & Under **GST Exempt**)**

2025 Rates:

Single Admissions:

Youth	6 -17 Years*	\$5.00
Adult	18 - 64 Years	\$7.00
Senior	65 Years & Over	\$6.00
Family	Must include Adult	\$15.00
Aqua Fitness		\$7.00

All Patrons	Toonie Saturdays	\$2.00
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Plunge Cards

(12 admissions):

Youth	6 -17 Years*	\$50.00
Adult	18 - 64 Years	\$70.00
Senior	65+ Years	\$60.00
Aqua Fitness		\$70.00

Season Pass:

Youth	6 -17 Years*	\$95.00
Adult	18 - 64 Years	\$140.00
Senior	65+ Years	\$95.00
Family	Must include 1 adult	\$245.00

Swim Lessons:

Group Lessons

Parent & Tot/Preschool*	\$40.00
Swimmer (Level 1-3)*	\$55.00
Swimmer (Level 4-6)*	\$65.00
Rookie/Ranger/Star Patrol	\$80.00
Bronze Medallion & CPR-C	\$185.00
Bronze Cross	\$175.00
Standard First Aid	\$150.00
NL Pool	\$330.00
Swim Instructor	\$335.00

**TOWN OF HANNA
GENERAL POLICY**



Title: **Community Services Department
Fees & Charges**

Policy: 2025-02
Supercedes: 2024-01

Authority: **Council**

Approval Date: March 11, 2025
Effective Date: April 1, 2025

SWIMMING POOL

2025 Rates:

Private Lessons (based upon 5 lessons/ session)
30 Minute Lesson
60 Minute Lesson

\$90.00
\$160.00

Locker Rentals **Add GST**
Small Locker
Large Locker

\$11.00 / Season
\$16.50 / Season

*Plunge Cards and Seasons Pass include access to Aqua Fitness

Pool Rentals

Youth/Family
0-30 People
31-60 People
61+ People

Add GST

\$100.00 / Hour
\$150.00 / Hour
\$185.00 / Hour

Adult
0-30 People
31-60 People
61+ People

Add GST

\$145.00 / Hour
\$180.00 / Hour
\$230.00 / Hour

Seals Summer Facility Rental **No GST**

\$5,000.00 / Season

Swim Meet Rate **No GST**

\$100.00 / Hour

SWIMMING POOL - REFUND POLICY

A full refund, less an administration fee, will be issued if the participant withdraws prior to the date of the first lesson or rental.

Administration Fee:	Preschool Levels	\$5.00
	All Other Pool Lessons	\$10.00
	Pool Rentals	\$20.00

No refund will be issued if a participant withdraws during the last three days of lessons.

Refunds will be issued by cheque from the Town Office and will be sent by mail within three weeks.



Title: **Community Services Department
Fees & Charges**

Policy: 2025-02
Supercedes: 2024-01

Authority: **Council**

Approval Date: March 11, 2025
Effective Date: April 1, 2025

ARENA

2025 Rates:

ARENA – SIGNS	Add GST	
Wall Signs	(Calendar Year)	\$300.00 / Year
Ice Logo – Centre Ice	(Per Season)	\$1,700.00 / Year
Ice Logo – Blue Line	(Per Season)	\$600.00 / Year
Ice Logo – Face Off Circle	(Per Season)	\$300.00 / Year
Board Advertising	(Per Season)	\$475.00 / Year
Ice Resurfacer propane supplier	(Per Season)	\$2,300.00 / Year
Overhead Door	(Per Season)	\$600.00 / Year
*Decals and Sign costs not included in advertising rates		

ARENA – RINK SURFACE, SEATING & LOBBY – SUMMER (April 1 – September 30)

Non Profit or Youth Associations	Add GST	
(more than 4 hours & large event)		\$520.00 / Day
(less than 4 hours & small event)		\$55.00 / Hour
(more than 4 hours & small event)		\$290.00 / Max.

Commercial or Adult only events	Add GST	
(more than 4 hours & large event)		\$635.00 / Day
(less than 4 hours & small event)		\$85.00 / Hour
(more than 4 hours & small event)		\$350.00 / Max.

Commercial – Non Local	Add GST	\$1,200.00 / Day
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Large Event – Major set up and take down time required
Includes 1 staff member for event
Dances, Parties, Shows & Sales
Small Event – Minor alterations done to building

ARENA LOBBY / CONCESSION – SUMMER (April 1 – September 30)

Lobby – Non Profit – no concession	Add GST	No Charge
Lobby – Other (less than 2 hours)		\$60.00 / Hour
Lobby – Other (more than 2 hours to a maximum per day)		\$175.00 / Day
Concession – Non Profit		\$115.00 / Day
Concession – Commercial		\$175.00 / Day
Concession – Commercial NON LOCAL		\$350.00 / Day

**TOWN OF HANNA
GENERAL POLICY**



Title: **Community Services Department
Fees & Charges**

Policy: 2025-02
Supercedes: 2024-01

Authority: **Council**

Approval Date: March 11, 2025
Effective Date: April 1, 2025

ARENA

2025 Rates:

Public Skating Annual Sponsorship	GST included	\$3,200.00 / Season
Adults:	Add GST	
Regular		\$150.00 / Hour
Tournaments		\$150.00 / Hour
Off Hours		\$150.00 / Hour
Non-Local		\$200.00 / Hour
Ladies Drop-in Hockey		\$1,000.00 Season
Minor Hockey:	No GST	
Regular		\$100.00 / Hour
Off Hours		\$85.00 / Hour
Non-Local		\$135.00 / Hour
Figure Skating:	No GST	
Regular		\$100.00 / Hour
Off Hours		\$85.00 / Hour
Non-Local		\$135.00 / Hour
Schools/Day Care		No Charge

*Primetime – Monday through Friday – 4 pm – 11 pm
*Primetime – Weekends and Holidays – 8 am – 11 pm

Concession Booth	Add GST	\$600.00 / Month
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ARENA - REFUND POLICY

A full refund, less an administration fee, will be issued if the renter cancels 7 days prior to the date of the event.

Administration Fee:	Rentals under \$500.00	\$10.00
	Rentals \$500.00 & over	\$50.00

Refunds will be issued by cheque from the Town Office and will be sent by mail within three weeks.



Title: **Community Services Department
Fees & Charges**

Policy: 2025-02
Supercedes: 2024-01

Authority: **Council**

Approval Date: March 11, 2025
Effective Date: April 1, 2025

CURLING RINK

2025 Rates:

CURLING RINK - SUMMER

Non Profit or Youth Associations	Add GST	
(more than 4 hours & large event)		\$520.00 / Day
(less than 4 hours & small event)		\$55.00 / Hour
(more than 4 hours & small event)		\$290.00 / Max.

Commercial or Adult only events	Add GST	
(more than 4 hours & large event)		\$635.00 / Day
(less than 4 hours & small event)		\$85.00 / Hour
(more than 4 hours & small event)		\$350.00 / Max.

Commercial – Non Local	Add GST	\$1,200.00 / Day
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Large Event – Major set up and take down time required
Includes 1 staff member for event
Dances, Parties, Shows & Sales
Small Event – Minor alterations done to building

CURLING RINK LOBBY / CONCESSION – SUMMER **Add GST**

Lobby – Non Profit – no concession	No Charge
Lobby – Other (less than 2 hours)	\$60.00 / Hour
Lobby – Other (more than 2 hours to a maximum per day)	\$175.00 / Day

Concession – Non Profit	\$115.00 / Day
Concession – Commercial	\$175.00 / Day
Concession – Commercial NON LOCAL	\$350.00 / Day

CURLING RINK – REFUND POLICY

A full refund, less an administration fee, will be issued if the renter cancels 7 days prior to the date of the event.

Administration Fee:	Rentals under \$500.00	\$10.00
	Rentals \$500.00 & over	\$50.00

Refunds will be issued by cheque from the Town Office and will be sent by mail within three weeks.



Title: **Community Services Department
Fees & Charges**

Policy: 2025-02
Supercedes: 2024-01

Authority: **Council**

Approval Date: March 11, 2025
Effective Date: April 1, 2025

BALL DIAMONDS & SOCCER FIELDS

2025 Rates:

Adult Teams Season	Add GST	\$525.00
Minor Ball Season	No GST	\$2,500.00
* Fee includes access to arena or curling rink for spring training based upon availability and pre-booking		
Minor Soccer Season	No GST	\$2,500.00
* Fee includes access to arena or curling rink for spring training based upon availability and pre-booking		
Ball Diamonds & Soccer Fields One Time User of Ball Diamond / Field	Add GST	\$60.00 / Use \$120.00 / Day \$240.00 / Weekend
Commercial Entertainment	Add GST	\$145.00 / Diamond
Concession: Triplex Ball Diamonds	Add GST	\$140.00 / Day \$185.00 / Weekend
Wes James & Earl Ness Ball Diamonds	Add GST	\$40.00 / Day \$75.00 / Weekend



Title: **Community Services Department
Fees & Charges**

Policy: 2025-02
Supercedes: 2024-01

Authority: **Council**

Approval Date: March 11, 2025
Effective Date: April 1, 2025

CAMPGROUND

2025 Rates:

FOX LAKE PARK

<p>Camping Fees Tent Non-Serviced Site Power Site (20 or 30 amp) Power & Water Site (New) Full-Service Site</p>	<p>Includes GST</p>	<p>\$25.00 / Night \$25.00 / Night \$30.00 / Night \$35.00 / Night \$40.00 / Night</p>
<p>Camp Kitchen</p>	<p>Includes GST</p>	<p>\$30.00 / Up to 4 Hours \$65.00 / Day \$120.00 / Weekend</p>
<p>Group Camping Check in 2 p.m. & Check out 12 noon Must block book area with kitchen & Sites 19 to 25 only Total amount payable at the time of reservation Fee based on 7 sites per night (power rate) plus camp kitchen No refund if cancelled within one month of date.</p>	<p>Includes GST</p>	<p>$(7 \times 30 = 210.00 + 65.00 + 50.00)$ \$325.00 / 1 night $(7 \times 30 \times 2 = 420.00 + 120.00 + 50.00)$ \$590.00 / 2 nights $(7 \times 30 \times 3 = 630.00 + 120.00 + 50.00)$ \$800.00 / 3 nights</p>

CAMPGROUND RENTAL - REFUND POLICY

Group Camping: A full refund, less an administration fee, will be issued if the renter cancels one month prior to the reservation date.

Administration Fee:	Rentals under \$500.00	\$10.00
	Rentals \$500.00 & over	\$50.00

Camp Kitchen: Refunds are subject to an administration fee of \$10.00.

Refunds will be issued by cheque from the Town Office and will be sent by mail within three weeks.



Title: **Community Services Department
Fees & Charges**

Policy: 2025-02
Supercedes: 2024-01

Authority: **Council**

Approval Date: March 11, 2025
Effective Date: April 1, 2025

<u>COMMUNITY CENTRE</u>	<u>Add GST</u>	<u>2025 Rates:</u>
Entire Facility		\$700.00 /Day
Entire Facility – Wedding Friday at 12:00 noon to Sunday at 3:00 pm		\$1,500.00
Auditorium		\$75.00 / Hour \$500.00 / Day
Stage		\$25.00 / Hour \$70.00 / Day
Large Meeting Room		\$40.00 / Hour \$160.00 / Day
Crafts Room		\$25.00 / Hour \$70.00 / Day
Bar		\$70.00 / Day
Kitchen		\$55.00 / Hour \$150.00 / Day
Barbeque		\$75.00 / Use
Community Kitchen (New) (Can be bumped with 48 hours' notice)		\$50.00/day

* Facility rentals are required to provide liability insurance coverage for their event.

Additional Charges for bookings:	Add GST	
Pre-Event Prep Fee (After 5:00 PM night before booking)		\$115.00
Holding Fee (To retain facility for a major event)		\$115.00 / Day
Post-Event Cleanup Fee (Up to 3:00 PM the day after booking)		\$115.00
Extra Cleanup Fee		\$60.00 / Hour
Reservation Fee (Deposit - applied to rental charges)		\$200.00



Title: **Community Services Department
Fees & Charges**

Policy: 2025-02
Supercedes: 2024-01

Authority: **Council**

Approval Date: March 11, 2025
Effective Date: April 1, 2025

COMMUNITY CENTRE

2025 Rates:

Service Groups

Add GST

1 Meeting / Month
2 Meetings / Month

\$400.00 / Year
\$680.00 / Year

COMMUNITY CENTRE - REFUND POLICY

A full refund, less an administration fee, will be issued if the renter cancels 7 days prior to the date of the event.

Administration Fee:	Rentals under \$500.00	\$10.00
	Rentals \$500.00 and over	\$50.00

Refunds will be issued by cheque from the Town Office and will be sent by mail within three weeks.

COMMUNITY CENTRE – FEES WAIVED

Fees will be waived for Candidate Forums held prior to Municipal, Provincial or Federal Elections, provided the Town of Hanna receives recognition on any advertising.

LIONS HALL

Add GST

2025 Rates:

Entire Facility – Full Day

\$150.00

Entire Facility – Half Day (4 hour maximum)

\$75.00



Title: **Community Services Department
Fees & Charges**

Policy: 2025-02
Supercedes: 2024-01

Authority: **Council**

Approval Date: March 11, 2025
Effective Date: April 1, 2025

CENTENNIAL PLACE

***includes GST where applicable
(Age 14 & Under **GST Exempt**)**

2025 Rates:

Field House:

Single Admissions:

Youth	6 -17 Years*	\$4.00
Adult	18 - 64 Years	\$7.00
Senior	65+ Years	\$6.00
Family	Must include 1 Adult	\$15.00

Punch Card (12 admissions for the price of 10):

Youth*	6 -17 Years	\$40.00
Adult	18 - 64 Years	\$70.00
Senior	65+ Years	\$60.00

Fitness Centre (Includes access to the field house):

Drop-In Fee	\$15.00 / Day
Punch Card (12 admissions for the price of 10):	\$120.00

Walking Track:

Free Access to Public during regular facility operating hours

Facility Rental Rates:

Add GST for all rentals

2025 Rates:

Field House

Youth/Family	\$50.00 / Hour
Adult	\$75.00 / Hour

Music/Youth Room

Youth/Family	\$45.00 / Hour \$180.00 / Day
Adult	\$50.00 / Hour \$200.00 / Day



Title: **Community Services Department
Fees & Charges**

Policy: 2025-02
Supercedes: 2024-01

Authority: **Council**

Approval Date: March 11, 2025
Effective Date: April 1, 2025

CENTENNIAL PLACE

Add GST to the rental

2025 Rates:

Bounce House (Includes Supervisor)
2 Hour Minimum
Each Hour Thereafter

\$150.00
\$60.00

ACCESS PASSES

**Add GST to all Access Levels
(except youth)**

Bronze Access (access during regular hours to Field House and Walking Track)

Youth
Adult
Senior
Family

\$240.00 / Year
\$360.00 / Year
\$300.00 / Year
\$480.00 / Year

Silver Access (access from hours of 7 a.m. to 11 p.m. to Field House and Walking Track)

Adult
Senior
Family

\$385.00 / Year
\$325.00 / Year
\$500.00 / Year

Gold Access (24/7 access to Field House, Walking Track, Fitness Centre)

Adult/Senior
Adult
Senior
Couple
Fitness Trainer

\$66.00 / Month
\$605.00 / Year
\$485.00 / Year
\$970.00 / Year
\$1,190.00 / Year

Platinum Access Fee

(includes all features of Gold Access PLUS Public, Lane & Aqua Fitness Swim)

Adult/Senior
Adult
Senior
Couple
Fitness Trainer

\$82.50 / Month
\$660.00 / Year
\$545.00 / Year
\$1,090.00/Year
\$1,300.00 / Year

Fitness Trainer Pass Fee

Allows Trainer flexibility to take clients into the fitness centre during hours
Allowed under a Gold or Platinum Access Card

Trainer must have Gold or Platinum Access

Trainer must have a current accreditation as a Fitness Trainer

\$200.00 / Year



Title: **Community Services Department
Fees & Charges**

Policy: 2025-02
Supercedes: 2024-01

Authority: **Council**

Approval Date: March 11, 2025
Effective Date: April 1, 2025

Swipe Card Replacement (lost/stolen) \$25.00

CENTENNIAL PLACE - REFUND POLICY

A full refund, less an administration fee, will be issued if the renter cancels 7 days prior to the date of the rental.

Administration Fee:	Rentals under \$500.00	\$10.00
	Rentals \$500.00 and over	\$50.00

Access Pass fees will be refunded on a pro-rated basis, less a \$50.00 administration fee.

Refunds will be issued by cheque from the Town Office and will be sent by mail within three weeks.

OUT OF SCHOOL CARE

No GST

2025 Rates:

Program Fees: Individual

\$35.00 / Day
\$125.00 / Week
\$450.00 / Month

*Monthly rate is choice of any four (4) weeks – may not be consecutive.

*Additional fees will be required if participating in special events.

Boredom Busters/Youth Program (partial day) \$5.00

OUT OF SCHOOL PROGRAM - REFUND POLICY

A full refund, less an administration fee, will be issued if the participant withdraws prior to the start date.

Administration Fee:	Day Rate	\$5.00
	Week	\$10.00
	Monthly	\$20.00

Refunds will be issued by cheque from the Town Office and will be sent by mail within three weeks.



Title: **Community Services Department
Fees & Charges**

Policy: 2025-02
Supercedes: 2024-01

Authority: **Council**

Approval Date: March 11, 2025
Effective Date: April 1, 2025

MISCELLANEOUS RENTALS

Add GST

2025 Rates:

Recreation Staff Man-Hours

As Per Policy 06-01

Chairs

Per Day

\$2.00 / Chair

Picnic Tables Per Table
Pick Up Fee
Delivery Fee

Rate Per Day

\$8.00

\$20.00

AIRPORT

Add GST

Meeting/Workshop area

\$45.00 / Hour

\$175.00 / Day

SPECIAL NEEDS VAN – Refer to Policy 2013-02 for Standards and Procedures

Non Medical travel

Add GST

\$15.00 / Day
Plus \$0.15 / kilometer & fuel

Medical Appointments

Day Rate – Waived
Per kilometer Fee – Waived
Fuel costs – Charged

Cancellation Fee

\$25.00



Title: **Community Services Department
Fees & Charges**

Policy: 2025-02
Supercedes: 2024-01

Authority: **Council**

Approval Date: March 11, 2025
Effective Date: April 1, 2025

SPECIAL EVENT PERMIT POLICY

The application for a Special Event is included with By-Law 944-2008.

General Statement:

Town of Hanna may request that a Special Event Permit be obtained for events or functions whose requirements may exceed, or are in addition to the regular services and facilities provided by the Town of Hanna.

Purpose of the Special Events Permit is to clearly identify needs and requirements prior to the event or function in order to eliminate or reduce confusion or emergency management at the time of the event.

Parking Requirements:

Larger events or functions may be required to submit a site diagram outlining their proposed parking areas. Event organizers for public or open functions must keep in mind that the facility must have a reasonable parking area for those who are attending.

Overnight parking may be approved with the following guidelines in place:

- All fire lanes and exits are maintained
- Any and all recreational vehicles must be self-contained. Any recreational vehicles parking overnight in conjunction with the function will not be provide any services. (i.e. electrical service)
- Normal rates and fees apply to all facility use

Fees:

Town of Hanna administration shall implement a charge or fee in order to recover costs considered excessive from a regular event or function. (i.e. Manpower, equipment, power use)

Date: March 11, 2025

Agenda Item No: 09.03

Town's Real Estate Agent

Recommended Motion

That the Town of Hanna enter into a contract with the Real Estate Centre for the provision of real estate services for a two-year term ending March 31, 2027 and that the Town reserves the right to extend the contract for a period up to one additional year.

Background

The Town of Hanna issued an RFP for real estate services on January 15, 2025, with a submission deadline of March 3, 2025. The RFP sought proposals from qualified real estate firms to market and facilitate the sale of Town-owned properties, including a fully serviced four-lot residential development and potentially other residential and commercial properties.

The Real Estate Centre was the only company to submit a proposal. Their submission demonstrated compliance with the RFP requirements, including relevant licensing, industry experience, and a robust marketing strategy. They have extensive experience in the Alberta real estate market and maintain a local presence in Hanna. Their proposed services include MLS listings, print and digital advertising, signage, and promotional activities.

As the only respondent to the RFP and given their qualifications, it is recommended that the Town contract the Real Estate Centre for a two-year term, with an option to extend for one additional year, as outlined in the RFP.

Communications

N/A



Financial Implications

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

Policy and/or Legislative Implications

Attachments

- Real Estate Centre Proposal

Reviewed by and Approved for Submission to Council

Reviewed by: _____

Financial Review by: _____

Chief Administrative Officer



Appendix 1 Proposal Submission Form

The undersigned agrees that:

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

RFP Title: Real Estate Services to the town of Hanna

Date: February 27th 2025

Firm Name: Real Estate Centre

Address: #2 218 McCrea Drive, Hanna, AB

Phone/Email: 403 854 4456

Website: www.hanna-realestate.com

Name of Authorized Signee: Heleen Jacobsen

Signature: *Heleen Jacobsen*

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

Name & Position: Elizabeth Kukulsky, Real Estate Agent

Location: Hanna, AB

Phone Numbers: 403 854 1134

Email: elizabeth@realestatecentre.ca



February 27, 2025

Town of Hanna
Box 430
Hanna, AB T0J 1P0

Re: 2025 Request of Proposal – Real Estate Services

Dear Matthew Norburn,

Please find attached Real Estate Centre's Proposal of Real Estate Services as outlined in the proposal package issued by the town on January 17, 2025.

We hereby confirm that we are an independent company from the Town of Hanna and that we hold a business license with the Town of Hanna.

We hereby confirm that we are authorized to trade in Real Estate with the Real Estate Council of Alberta. We are also members of the Alberta Real Estate Association and the Canadian Real Estate Association. We are members in good standing with the Brooks Real Estate Board (RASCA), the Lethbridge & District Real Estate Board (LDAR) and the Lloydminster Real Estate Board (RALD).

We hereby confirm there is no conflict of interest with regards to any other work performed by Real Estate Centre and/or their staff with the Town of Hanna.

Real Estate Centre – Hanna is located at #2, 218 McCrea Drive in Hanna and currently we have myself, Elizabeth Kukulsky licensed as a Residential Real Estate Agent, Julie Jenkins licensed as a Residential, Commercial and Rural Real Estate Agent, Heleen Jacobsen is the Broker and Ann Wright our Office Administrator.

Real Estate Centre – Hanna has access to numerous resources including a Full Time Advertising & Resource Coordinator and a Social Media Specialist through Real Estate Centre's other office locations throughout Southern Alberta.

Sincerely, Elizabeth Kukulsky

Hanna | Taber | Coaldale | Lethbridge | Blairmore | Lloydminster | Brooks | Fort Macleod | Vermilion | Bow
Island (Licensed in AB&SK).
www.hannarealestatecentre.com | www.farmrealestate.com | www.rentland.com | www.farmfinders.com

Proposal – Real Estate Centre

Corporate Profile, Head Office and Local Office

Real Estate Centre, your local real estate team has been operating in Alberta for over 35 years and over 10 years in Saskatchewan. We pride ourselves on having a team of REALTORS® with many years of experience in Residential, Acreage, Farm, Recreational and Commercial property sales, whether it be in a local or global marketplace.

Our success knows no bounds and our track record is one of accomplishment and a never ending strive for diversity in our marketing ideas. Over the past 34 years we have utilised unique strategies and concepts that have resulted in great achievement, for us and our clients.

With extensive experience marketing through many mediums such as MLS®, Bid Process, Auction and Exclusive listing, means that we can provide the best option to market property in the most effective way.

Each member of our team is committed to providing our clients with the best possible experience and our services are innovative and consumer driven. We deliver this by understanding their goals and objectives and working closely with them to design a definitive strategy to produce a successful outcome. That's why our existing clients have come to expect only the best from our team.

We also have knowledge and expertise regarding Relocation, Investment and Immigration Settlement and multi-lingual associates complement our office to help with our International endeavours. Our success stretches from other Canadian provinces, the USA as well as other immigration countries such as Germany, United Kingdom, Denmark and the Netherlands.

Our profile is maintained by our attendance at trade shows and Expos throughout Europe and Canada, Immigration seminars, Relocation seminars, info days, promotional videos, aerial drone imaging, catalogues, website marketing and networking with large international real estate corporations.

Real Estate Centre is registered with the Real Estate Council of Alberta, The Saskatchewan Real Estate Commission as well as members of the Lethbridge, Brooks, and Lloydminster Real Estate Board, the Alberta Real Estate Association, Canadian Real Estate Association, International Membership with the National Association of Realtors and the Realtors Land Institute.

We have a deep commitments to our community and we are proud be part of city/town of Hanna, Taber, Lethbridge Blairmore, Coaldale, Brooks, Lloydminster, Fort Macleod, Vermilion and Bow Island supporting and donating to numerous community events throughout the year.

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Experience and Expertise, Head Office and Local Office

Real Estate Centre has a proven track record and many years of experience in marketing residential properties through different mediums as mentioned in detail above.

As someone who is highly active on social media platforms, I have the tools and resources to promote and elevate the visibility of these listings significantly.

With a solid foundation in digital marketing, I can ensure these properties reach a wider and more targeted audience. My office is equipped with the necessary marketing tools, including social media advertising, professional photography, virtual tours, and compelling content creation, which I believe will take your listings to new heights. I have experience in strategically positioning properties in the digital space to attract potential buyers and generate leads.

By leveraging both my social media presence and the marketing capabilities available to me, I am confident that we can elevate the exposure of your listings, bringing them to a larger and more engaged audience.

Proposed Marketing, Services and Fees

We would propose to Market the Town Properties as follows through these mediums:

- For Sale Signs with reflective lettering
- Market the properties through Multiple Listing Service (MLS®)
- Feature Sheets in our local downtown office window display
- Detailed info package available in print and digital version including maps and layout of lots/subdivision
- Social media post
- On our local office website: www.hannarealestatecentre.com as well as crosslinked back to our other office websites: www.realestatecentre.com , www.taberrealestatecentre.com , www.coaldalerealestatecentre.com , www.lethbridgerealestatecentre.com , www.crowsnestrealestatecentre.com and www.lloydminsterrealestatecentre.com
- Real Estate Centre also visits many Tradeshows throughout the year

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- We propose to charge the Fees as follows:
Residential Lots:

Our fee is: 7% + GST (which is due when the sale of the property is complete) and we will offer 50% of our fee to the buyer's brokerage.

Additional property:

Our fee is: 7% on first 100 000\$ and 3.5% on the remaining balance + GST (which is due when the sale of the property is complete) and we will offer 50% of our fee to the buyer's brokerage.

Project Team

Key Members:

Elizabeth Kukulsky – Realtor in the province of Alberta, licensed in Residential. Has been a Realtor for the past 11 years practising in Quebec, Hanna and surrounding areas. Role: Listing Agent, Buyer agent
Julie Jenkins- Realtor in the province of Alberta, licensed in Residential, Commercial, Agricultural. Has been a Realtor for the past 6 years practising in Alberta, Brooks, Hanna and surrounding areas. Role: Listing Agent

Ann Wright – employed with Real Estate Centre since September 2016. Role: Hanna Office Administrator responsible for day-to-day duties required in the processing/assistance of these properties.

Heleen Jacobsen – Broker with Real Estate Centre, licensed in Residential, Commercial and Agricultural Real Estate in the province of Alberta – employed since September 2006. Role: Broker for Real Estate Centre Hanna Office.

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Date: March 11, 2025

Agenda Item No: 09.04

Request for Proposal (RFP) for Audit Services

Recommended Motion

That Council approve the administration issuing a new Request for Proposal (RFP) for Audit Services for the Town of Hanna, covering the next contract period.

Background

The Town of Hanna has historically contracted with Ascend LLP Chartered Professional Accountants (formerly Endeavor Chartered Accountants) to provide audit services.

Given the expiration of the current agreement, administration is seeking Council's approval to issue a new RFP to ensure the Town continues to receive high-quality, cost-effective audit services. The RFP process will allow for a competitive selection of a qualified firm that aligns with the Town's financial oversight requirements.

Key considerations for issuing a new RFP include:

- Ensuring transparency and competitiveness in the procurement of audit services.
- Assessing market conditions and potential cost efficiencies.
- Ensuring continued compliance with the Municipal Government Act (Part 8, Sections 276-283).

Upon approval, administration will draft and distribute the RFP, evaluate submissions, and bring a recommendation to Council for final approval.

Communications

N/A



Financial Implications

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

Policy and/or Legislative Implications

Attachments

Reviewed by and Approved for Submission to Council

Reviewed by: _____

Financial Review by: _____

Chief Administrative Officer

Date: March 11 2025

Agenda Item No: 09.05

Approval for the Purchase of a Replacement Distribution Pump

Recommended Motion

That Council approve the purchase of a replacement distribution pump at \$60,735.60, with \$50,000 allocated from the planned reserve contribution and the remaining balance to be covered from the existing budget.

Background

The Town of Hanna's second distribution pump has reached the end of its service life after nearly 40 years of operation. The pump has been rebuilt twice, with a motor replacement in 1999. Recently, the pump seized due to oil loss, and a teardown inspection confirmed it is beyond repair.

Quotes for a replacement pump, including a new 60 HP motor, mechanical seal, and installation, have been obtained, with costs ranging from \$52,000 to \$70,000. Due to the custom-built discharge header, modifying the system to accommodate a different pump would significantly increase the total cost.

The recommended approach is to proceed with the replacement at a quoted cost of **\$60,735.60**. Funding will come from the existing budget, with the planned **\$50,000 contribution to reserves reallocated** to cover the expense.

Communications

N/A



Financial Implications

Operating: _____	Capital Cost: \$60,735.60
Budget Available: _____	Budget Available: _____
Unbudgeted Costs: _____	Unbudgeted Costs: _____
Source of Funds: _____	Source of Funds: _____

Policy and/or Legislative Implications

Attachments

Reviewed by and Approved for Submission to Council

Reviewed by: _____

Financial Review by: _____

Chief Administrative Officer

Date: March 11, 2025

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 11, 2025
Prepared by Sandra Beaudoin

MEETINGS ATTENDED:

Meeting: Chamber/LYNKS Job Fair

Location: Legion

Date & Time: Feb 7, 25 @ 9 am

About 9 vendors attended with information regarding potential jobs available. About 100 attendees which included Grade 10 students from JC Charyk. The Speaker was very good & appropriate for the students attending & the stage in their lives for planning/working in the future. The Speaker also provided a presentation for the other attendings after the students left, which was also appropriate

Meeting: Council Meeting

Location: Council Chamber

Date & Time: Feb 11 @ 6 pm

Meeting: Council Info Meeting

Location: ZOOM

Date & Time: Feb 26, 25 @ 8:30 am

Presentation by some of the Exhibition 31 Group, Doray Veno & Wanda Pederson. Very exciting.

Meeting: AUC Hearing for Harvest Sky Solar Farm Proposal

Location: Hanna ZOOM

Date & Time: Mar 4-5, 23 @ 8:30 am

My evidence in opposition to the Harvest Sky Solar Farm was presented & questions asked to PACE's solicitor under the Hanna Land Owner's Group solicitor Richard Secord, as well as questioning by the AUC review committee. 4 Other HLOG members provided the same response. Good discussions.

UPCOMING MEETINGS:

Meeting: Council Meeting

Location: Council Chamber

Date & Time: Mar 11, 25 @ 6 pm

Meeting: Chamber AGM

Location: Canalta Social Area

Date & Time: Mar 12 @ 6 pm

Meeting: Chamber Meeting

Location: Town Council Chamber

Date & Time: Mar 18 @ noon

Meeting: Council Info Meeting

Location: Council Chamber

Date & Time: Mar 26, 25 @ 8:30 am

COUNCIL REPORTS & ROUNDTABLE

Council Date: **March 11, 2025**
Prepared by: **Councilor Kyle Olsen**

Meeting: Palliser Regional Municipal Services
Location: Palliser Office
Date & Time: February 26, 2025 12:15 PM

First meeting since the AGM. Discussed a potential municipality rejoining PRMS, COLA, and the ongoing projects as well as new projects for the year.

Meeting: Lynks Board Meeting
Location: Lynks Office
Date & Time: February 27, 2025 5:15 PM

Doray expressed a thank you for the increased funding provided by the Town, disappointment in the MFR (Medical First Responder) course being cancelled due to low registration, and next year is the 50th anniversary of HDALL/HLC/Lynks.

Town of Hanna Council Reports & Roundtable 2025

Council Meeting Date: March 11, 2025

Prepared by: Councillor, Angie Warwick

Date: February 14, 2025

Time: 10:00 AM

Meeting: CF Legal

Date: March 5, 2025

Time: 9:00 AM

Meeting: Spring 2025 President's Summit (Edmonton)

2025 Presidents Summit on Civility

The Canadian Barometers Project

Dr. Jack Lucas (jack.lucas@ucalgary.ca)

The Canadian Barometers research partnerships focus on improving municipal democracy by routinely surveying local elected officials on their experience with abuse and their levels of satisfaction in the role.

Survey~ Harassment and/or Threats- Council

- 65%= Insulted or demeaning language via telephone, email, physical mail or social media
- 48%= Insults or demeaning language in person or at public events
- 33%= Harassment=persistent and uninvited behavior that causes fear or distress
- 23%=Threats of harm
- 15%=Interference with personal or office property (e.g. Defacing literature, destruction of property)
- 2%=Physical attacks and/or sexual violence
 - Benefits do not outweigh the job (feelings of councillors)

Harassment in the Council Chambers and Workplace

Municipal councillors are facing increased levels of harassment both in and outside of council chambers. Due to the unique nature of their role, they are not protected under workplace laws in the same way as a municipal employee. It is also challenging to hold councillors accountable should they create an unsafe workplace for municipal staff.

Steve Christie: Manager, Government Relations Canadian Standards Association

Andrew/Michael Solowan Lawyer: Kingsgate Legal

- Harassment is unwanted conduct
- Procedural bylaws to control harassment in public spaces/council chambers
- Corrective/disciplinary should be the first action for members of Council
- Orientation plays a big part right out of the gates!
 - React/triggers
 - Need healthy disagreements
 - Develop healthy relationships
 - Coaching formal or informal
 - Third party ethics advisor
- Ethic Codes need sanctions
 - CEO cannot discipline Councillor's
 - CEO can defend staff-Employment/Labour is different
- Deescalate:
 - remain calmness
 - be prepared
 - be thoughtful
 - approach appropriately
 - Avoid debate
 - Disengage
 - Exit strategy (Know this)
- Read the MGA
- Know your business-be wiser!
- Be a Councillor for the 'right' reasons

"God forbid if you still have an open mike at your council meetings" Michael-lawyer

Canadian Mental Health Ass.

- ✓ A state of well being in which an individual can
 - Realize their abilities
 - Cope with the normal stresses of life
 - Work productively and fruitfully
- ✓ Mental Health Continuum model
 - Healthy
 - Reacting
 - Injured
 - Ill
- ✓ Resilience
 - Positive supports
 - Negative experiences
- ✓ Neurosequential Model
 - Regulate
 - Relate
 - Reason
- ✓ Stress and Stress Responses
 - Fight
 - Flight
 - Freeze
 - Appease
 - Collapse
- ✓ Fishbowl Leadership
 - When decisions are not just felt or seem internally, but externally as well
 - Increased public accountability can mean being an easier target for negative feelings unrelated to work

- Dramatically increases pressure, often means politicized work
- Less room for mistakes
- Can erode ability to trust or be vulnerable
- ✓ Supporting Leaders Mental health
 - Establishing trusted support networks
 - Professional Realm
 - Personal Realm
 - Access resources
 - Strategic delegations
 - Develop Psychological health and wellbeing
 - Wellness strategies/plan
 - Prioritize resilience and boundaries

Dimensions of Self Care

- ✓ Physical
 - Walk at lunch
 - Sleep 7-9 hours
 - Drink water
- ✓ Emotional
 - Journaling
 - Set emotional boundaries at work
 - Experience your feelings
- ✓ Mental
 - Read a book
 - Limit news or social media intake
 - Hobbies not related to work
- ✓ Spiritual
 - Prayer or mediation
 - Gratitude practice
 - Spend time in nature
- ✓ Social
 - Connect with people who matter to you
 - Phone calls
 - Sporting teams or social clubs
- ✓ Practical
 - Food preparation
 - Set and monitor a budget
 - Organize your task list/to dos
- ✓ When designing your self care plan, think about each of the dimensions
- ✓ Think about different time lengths-5 minute, 10 minutes etc.
- ✓ When in doubt write your plans down
- ✓ Schedule self care in your calendar, including back-up times
- ✓ Keep the things that work and bench the rest
- ✓ Refer to your list regularly

Self care to saying “No”

Types of boundaries:

- Physical
- Time
- Conversational
- Relationship
- Personal

“There is no health without mental health; mental health is too important to be left in the hands of the professionals alone, and mental health is everyone’s business.”

Dr. Vikram Patel

Global Mental Health Leader

Date: March 6-7, 2025

Time: 9:00 AM

Meeting: 2025 Spring Municipal Leaders Caucus-Edmonton

*Notes to follow

Date: March 11, 2025

Agenda Item No: 12.00

Correspondence

Recommended Motion

That Council accepts Correspondence items 12.01 – 12.05 for information.

Background

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

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

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

Communications

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

Financial Implications

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



Policy and/or Legislative Implications

N/A

Attachments

1. 2025 Minister's Awards for Municipal & Public Library Excellence Program
2. AB Municipal Affairs - JUPA's School Board
3. WestMET Community Grant
4. AB Municipal Affairs - Provincial Priorities Act
5. Minister of Municipal Affairs - Budget 2025

Reviewed by and Approved for Submission to Council

Reviewed by: _____

Financial Review by: _____

Chief Administrative Officer



ALBERTA

MUNICIPAL AFFAIRS

*Office of the Minister
MLA, Calgary-Hays*

AR117411

February 4, 2025

Dear Chief Elected Official or Library Board Chair:

I am pleased to invite your municipality or library board to provide submissions for the 2025 Minister's Awards for Municipal and Public Library Excellence (MAMPLE). 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.

For the 2025 program, we have introduced modest changes to align with current priorities and enhance the recognition of successful initiatives that can be shared across the province. The updated program now features four municipal and two library award categories. For each municipal category, one award will be given for municipalities with populations under 10,000, and one for municipalities with populations over 10,000. For each library category, two awards will be given to library boards serving populations under 10,000, and two for library boards serving populations over 10,000.

Submissions will be accepted in the following categories:

- ***Building Economic Strength (open to all municipalities)***
Awarded for an initiative that exemplifies:
 - building the economic capacity and/or resiliency of the community; and/or
 - improving the attractiveness of the community to businesses, investors, and visitors.
- ***Enhancing Community Engagement or Livability (open to all municipalities)***
Awarded for an initiative that exemplifies:
 - increasing accessibility of community services;
 - fostering inclusive and welcoming communities;
 - improving engagement opportunities for community members; and/or
 - strengthening wellness and safety responsiveness.
- ***Partnership (open to all municipalities)***
Awarded for an initiative that exemplifies:
 - enabling a local or regional partnership* that achieves results that could not have been accomplished by the municipality alone;
 - generating lasting relationships between partners; and/or
 - leveraging unique skill sets or resources of each partner.
 - *Partners may include municipalities, businesses, First Nations, non-profit organizations, community groups, and other orders of government.

.../2

- **Red Tape Reduction or Service Delivery Enhancement (open to all municipalities)**
Awarded for an initiative that exemplifies:
 - improving upon or presenting a new approach to how a municipality can deliver a program or service;
 - streamlining processes and reducing administrative requirements, leading to more efficient service delivery;
 - saving time, money, and/or resources by implementing practices that enhance operational effectiveness;
 - reducing regulatory, policy, or procedural requirements to simplify access to municipal services for residents and businesses; and/or
 - promoting transparency and accountability in municipal operations, fostering trust within the community.

- **Public Library Services (open to all library boards, serving a population of under 10,000)**
Awarded for an initiative that exemplifies:
 - demonstrating responsiveness to community need(s); and
 - providing direct benefit to the public.

- **Public Library Services (open to all library boards, serving a population of over 10,000)**
Awarded for an initiative that exemplifies:
 - demonstrating responsiveness to community need(s); and
 - providing direct benefit to the public.

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 or on the submission form. **The deadline for submissions is March 31, 2025.**

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 success stories, and I look forward to celebrating these successes with your communities.

Sincerely,



Ric McIver
Minister



ALBERTA

MUNICIPAL AFFAIRS

Office of the Minister

MLA, Calgary-Hays

AR117690

February 13, 2025

Dear Chief Elected Official:

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

On June 10, 2020, Section 670.1 of the *Municipal Government Act* was proclaimed, setting the deadline for municipalities to complete these agreements with the applicable school boards to June 10, 2023. A two-year extension was granted to June 10, 2025, via Ministerial Order No. MSD:013/23.

The ministries of Municipal Affairs and Education have heard from municipalities and school boards about the challenges of meeting this year's deadline. My colleague, the Honourable Demetrios Nicolaides, Minister of Education, and I have agreed to extend the deadline for municipalities and school boards by one year, to June 10, 2026, to provide sufficient time to complete these agreements. As a result, Ministerial Order MSD:013/23 is rescinded and Ministerial Order No. MSD:004/25 is now in effect. Please find attached a copy of the new Ministerial Order.

Municipal Affairs advisory staff can provide additional supports to municipalities to assist with the development of these agreements. Questions regarding JUPAs can be directed to a planning advisor at ma.advisory@gov.ab.ca, or call toll-free by first dialing 310-0000, then 780-427-2225. Should municipalities require support to mediate discussions with school boards, please email municipalcollaboration@gov.ab.ca, or call the number above for more information.

Sincerely,

Ric McIver
Minister

Attachment: Ministerial Order No. MSD:004/25

cc: Honourable Demetrios Nicolaides, Minister of Education



ALBERTA
MUNICIPAL AFFAIRS

*Office of the Minister
MLA, Calgary-Hays*

MINISTERIAL ORDER NO. MSD:004/25

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

The date by which a municipality must enter into a joint use and planning agreement with a school board, as required by Section 670.1(1) of the *Municipal Government Act*, is extended to June 10, 2026.

Ministerial Order No. MSD:013/23 is hereby rescinded.

Dated at Edmonton, Alberta, this 29 day of January, 2025.



Ric McIver
Minister of Municipal Affairs



NEW GRANT OPPORTUNITY – WESTMET COMMUNITY GRANT

FOR IMMEDIATE RELEASE

Hanna, Youngstown, Special Areas (February 6, 2025) – The Community Foundation of Southeastern Alberta proudly announces a new grant opportunity. WestMET Group Canada Ltd. established the WestMET Community Fund with an initial \$42,880 donation to the Community Foundation of Southeastern Alberta (CFSEA). They have committed to provide an annual gift to CFSEA for 25 years. Each year, part of the donation will go directly toward a new community grant program, while the rest will be invested in the WestMET Community endowment fund. This new grant stream will support local initiatives and community-based organizations for the people of Special Area 2, Town of Hanna, and Village of Youngstown. To launch this inaugural grant stream, CFSEA will provide a recorded Grant Writing Workshop on their [website](#) by March 3rd.

"WestMET is very pleased to give back to the community in and around the Hanna and Special Area 2 region. This program allows us to give back to the people, groups, and families that gave so much over the past few decades to the Sheerness Mine, producing affordable power for the province. As WestMET pivots to new opportunities, we are excited to partner with PACE on establishing this grant program and look forward to building strong relationships and supporting continued growth in the local community which have been an integral part of our journey."

– Kyle Hobbs, WestMET Director of Operations



Pictured: Kyle Hobbs, WestMET Director of Operations, Helene Nicholson, CFSEA Regional Development Coordinator, Jay Philipsen, PACE Project Manager

The WestMET Community Fund Grant will start accepting grant applications from charities and non-profit organizations within Special Area 2, Hanna, and Youngstown on March 3rd, 2025, through CFSEA's online grant portal. The priority areas include Local Communities, First Nation and Metis Initiatives, Environmental, Youth and Education, and Health and Wellness. This new, annual grant stream will be facilitated by the Community Foundation of Southeastern Alberta and reviewed by an Advisory Committee including a representative from each area being supported, a CFSEA representative, and a representative from WestMET Group.

WestMET Group is leading the energy transition through the development of advanced agricultural products, environmental services, and emerging energy technologies. Their partnership with PACE Canada Developments has helped them develop a 13 MWac photovoltaic solar power electrical generation project in Hanna, Alberta, on reclaimed land at the Sheerness coal mine.

"PACE is excited to be partnering with WestMET to bring sustainable and innovative renewable energy projects to Alberta. Our projects benefit the economy, the environment, and the community in addition to offering benefits across the food-energy-water nexus."

– Claude Mindorff, Director of Development, Pathfinder Clean Energy (PACE)



The poster features the WestMET logo at the top left, consisting of three stacked horizontal bars and the text 'WestMET' followed by a grid of dots. Below this is the main title 'WestMET Community Fund GRANT' in bold, with 'GRANT' in a larger font. A horizontal orange line is positioned below the title. Underneath, it says 'Supporting: SPECIAL AREAS 2, HANNA, & YOUNGSTOWN'. At the bottom left, an orange semi-circle contains the text 'Opens: March 3' and 'Deadline: March 28'. On the right side, there is a circular image showing a landscape with solar panels in the foreground and rolling hills in the background. At the bottom right is the logo for the 'COMMUNITY FOUNDATION of Southeastern Alberta', which includes a stylized sun icon.

"We're grateful for the opportunity to work alongside WestMET and the local team, guiding their corporate community investment. This initiative will be instrumental in bolstering the region's charitable sector. WestMET's lasting impact will support the community for generations to come." – Niki Gray, Executive Director of the Community Foundation of Southeastern Alberta

For more information about the Community Foundation of Southeastern Alberta or the WestMET Community Fund Grant, please visit cfsea.ca.

For more information, please contact:

Niki Gray

Executive Director

Niki@cfsea.ca | 403.527.9038



ALBERTA

MUNICIPAL AFFAIRS

Office of the Minister

MLA, Calgary-Hays

AR118277

February 26, 2025

Dear Chief Elected Officials/Associations/Library Boards/Regional Services
Commissions/Municipally Controlled Corporations:

In May 2024, our government passed the *Provincial Priorities Act* to establish a process for provincial oversight of agreements between provincial entities and the federal government. The *Act* will come into force on April 1, 2025, and will ensure Ottawa is not undermining the province's jurisdiction to make decisions about what is best for Alberta and Albertans. Under the *Act*, provincial entities, such as municipalities, are required to obtain prior approval from the Alberta government before entering into, amending, or renewing an agreement with the federal government.

Throughout last summer, Alberta's government led a comprehensive stakeholder engagement with provincial entities to inform the supporting regulations. The Provincial Priorities Regulation (attached), which also comes into force on April 1, 2025, designates additional municipal entities that are subject to the *Act*. These entities include library boards, regional services commissions, municipally controlled corporations, and any entity that is established by bylaw, with the exception of business improvement areas. In addition, the regulation sets out the approval process for proposed intergovernmental agreements and includes some exceptions for the municipal sector where no provincial approvals will be needed. Examples of these exceptions include agreements under \$100,000, agreements that are in-kind contributions only, agreements with the Canadian Armed Forces, and agreements for disaster response and assistance; these will not require provincial approval.

Effective April 1, 2025, municipalities and municipal entities will be required to submit information on all new agreements with the federal government, agreement amendments and agreement renewals, along with a copy of the agreement, to Municipal Affairs, regardless of the monetary value of the agreement. Information on agreements eligible for an exception must also be submitted to Municipal Affairs in order for the exception to apply. Additional details on the process for submitting required information on federal agreements to Municipal Affairs will be shared in March.

I am looking forward to working together with you to ensure Alberta municipalities maintain access to federal dollars while protecting areas of provincial jurisdiction.

Sincerely,

Ric McIver
Minister

cc: Chief Administrative Officers

320 Legislature Building, 10800 - 97 Avenue, Edmonton, Alberta T5K 2B6 Canada Telephone 780-427-3744 Fax 780-422-9550



Province of Alberta
Order in Council

O.C. 041/2025

FEB 26 2025

ORDER IN COUNCIL

Approved and ordered:

Lieutenant Governor
or
Administrator

The Lieutenant Governor in Council makes the Provincial Priorities Regulation set out in the attached Appendix.

FILED UNDER

THE REGULATIONS ACT

as ALBERTA REGULATION 21/2025

ON February 26 2025

REGISTRAR OF REGULATIONS

CHAIR

For Information only

Recommended by: President of Executive Council

Authority: Provincial Priorities Act
(section 4)

APPENDIX
Provincial Priorities Act
PROVINCIAL PRIORITIES REGULATION

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Designation of provincial entities

1 The following entities are designated as provincial entities for the purposes of the Act:

- (a) an intermunicipal library board as defined in the *Libraries Act*;
- (b) a municipal library board as defined in the *Libraries Act*;
- (c) a controlled corporation as defined in section 75.1 of the *Municipal Government Act* and the controlled corporation's board;

- (d) a growth management board as defined in the *Municipal Government Act*;
- (e) a regional services commission as defined in the *Municipal Government Act*;
- (f) an entity created by a municipal bylaw, except a business improvement area within the meaning of the *Municipal Government Act* and the business improvement area's board;
- (g) an entity that is a party to an agreement in which the entity has agreed to operate and administer real property assets of the Alberta Social Housing Corporation;
- (h) Calgary Homeless Foundation;
- (i) Homeward Trust Edmonton.

Approvals

Approval by responsible Minister

2(1) Subject to the exceptions set out in this Regulation, a provincial entity may only enter into, amend, extend or renew an intergovernmental agreement after obtaining the prior approval of the Minister responsible for the provincial entity.

(2) For the purposes of this Regulation,

- (a) the Minister determined under section 16 of the *Government Organization Act* as the Minister responsible for the *Post-secondary Learning Act* is responsible for a public post-secondary institution as defined in the *Post-secondary Learning Act*,
- (b) the Minister determined under section 16 of the *Government Organization Act* as the Minister responsible for the *Education Act* is responsible for a board as defined in the *Education Act*,
- (c) the Minister determined under section 16 of the *Government Organization Act* as the Minister responsible for the *Provincial Health Agencies Act* is responsible for

- (i) a regional health authority, and any subsidiary health corporation of the regional health authority, under the *Provincial Health Agencies Act*, and
 - (ii) Covenant Health and any subsidiary of Covenant Health,
- (d) the sector Minister responsible for a health services sector under the *Provincial Health Agencies Act* is responsible for a provincial health agency established for that health services sector, and any subsidiary health corporation of that provincial health agency, under the *Provincial Health Agencies Act*,
- (e) the Minister determined under section 16 of the *Government Organization Act* as the Minister responsible for the *Libraries Act* is responsible for
- (i) an intermunicipal library board as defined in the *Libraries Act*, and
 - (ii) a municipal library board as defined in the *Libraries Act*,
- (f) the Minister determined under section 16 of the *Government Organization Act* as the Minister responsible for the *Municipal Government Act* is responsible for
- (i) a municipal authority as defined in the *Municipal Government Act*,
 - (ii) a controlled corporation as defined in section 75.1 of the *Municipal Government Act* and the controlled corporation's board,
 - (iii) a growth management board as defined in the *Municipal Government Act*,
 - (iv) a regional services commission as defined in the *Municipal Government Act*, and
 - (v) an entity created by a municipal bylaw, except a business improvement area within the meaning of the *Municipal Government Act* and the business improvement area's board,

and

- (g) the Minister determined under section 16 of the *Government Organization Act* as the Minister responsible for the *Alberta Housing Act* is responsible for
 - (i) a management body as defined in the *Alberta Housing Act*,
 - (ii) an entity that is a party to an agreement in which the entity has agreed to operate and administer real property assets of the Alberta Social Housing Corporation,
 - (iii) Calgary Homeless Foundation, and
 - (iv) Homeward Trust Edmonton.

(3) The President of the Executive Council may approve a provincial entity to enter into, amend, extend or renew an intergovernmental agreement if no other Minister is responsible for the provincial entity.

Authority to approve municipal agreements

3(1) Despite anything to the contrary in section 2(2)(f), the Minister determined under section 16 of the *Government Organization Act* as the Minister responsible for the *Municipal Government Act* may designate another Minister as the Minister responsible for a provincial entity referred to in section 2(2)(f) in relation to an agreement or a class of agreements if the Ministers agree that the subject-matter of the agreement or class of agreements relates to a matter under that other Minister's administration.

(2) Despite anything to the contrary in section 4(1), a provincial entity referred to in section 2(2)(f) shall submit a proposed agreement, amendment, extension or renewal in accordance with the directions of the Minister determined under section 16 of the *Government Organization Act* as the Minister responsible for the *Municipal Government Act* despite that Minister designating another Minister as the Minister responsible for the provincial entity under subsection (1).

Approval of agreements

4(1) To obtain approval to enter into, amend, extend or renew an intergovernmental agreement, a provincial entity must submit the proposed agreement, amendment, extension or renewal in accordance with the directions of the Minister responsible for the provincial entity.

(2) The Minister responsible for the provincial entity must assess the proposed agreement, amendment, extension or renewal by considering the following factors prior to approving a provincial entity to enter into, amend, extend or renew the agreement:

- (a) whether the agreement aligns with the priorities of the Government of Alberta;
- (b) whether the agreement
 - (i) intrudes into an area of provincial legislative jurisdiction under the Constitution of Canada,
 - (ii) affects or interferes with an area of provincial legislative jurisdiction under the Constitution of Canada, or
 - (iii) imposes conditions that would restrict the Government of Alberta in an unacceptable manner from establishing and implementing policies and programs in an area of provincial jurisdiction;
- (c) whether the agreement aligns with the Government of Alberta's long-term fiscal plan.

(3) Subject to subsections (4) to (6), after assessing the proposed agreement, amendment, extension or renewal by considering the factors described in subsection (2), the Minister may

- (a) approve a provincial entity to enter into the agreement, amendment, extension or renewal, subject to any terms or conditions the Minister considers appropriate, or
- (b) decline to approve the provincial entity to enter into the agreement, amendment, extension or renewal.

(4) A Minister must receive the approval of the Executive Council prior to approving a provincial entity to

- (a) enter into an intergovernmental agreement in which a federal entity is agreeing to provide a provincial entity with \$5 million or more in funding, excluding any in-kind contributions, or
 - (b) amend, extend or renew an intergovernmental agreement if the amendment, extension or renewal would result in \$5 million or more in additional funding, excluding any in-kind contributions, being provided by a federal entity to a provincial entity under the agreement.
- (5) A Minister must receive the approval of the Executive Council prior to approving a provincial entity to enter into, amend, extend or renew an intergovernmental agreement if, in the Minister's opinion, the agreement
- (a) intrudes into an area of provincial legislative jurisdiction under the Constitution of Canada,
 - (b) affects or interferes with an area of provincial legislative jurisdiction under the Constitution of Canada, or
 - (c) imposes conditions that would restrict the Government of Alberta in an unacceptable manner from establishing and implementing policies and programs in an area of provincial jurisdiction.
- (6) A Minister must receive the approval of the Executive Council prior to approving a provincial entity to amend an intergovernmental agreement in a material way if subsection (4) or (5) applies or applied to the agreement.
- (7) If a Minister approves a provincial entity to enter into, amend, extend or renew an intergovernmental agreement, the Minister must provide written notice to the provincial entity, including written notice of any terms or conditions that apply to the Minister's approval.
- (8) If a Minister declines to approve a provincial entity to enter into, amend, extend or renew an agreement, the Minister must provide written notice to the provincial entity.

Funding applications by management bodies and similar entities

5(1) Subject to subsection (2), a management body as defined in the *Alberta Housing Act* or an entity described in section 1(g) must notify the Minister determined under section 16 of the *Government Organization Act* as the Minister responsible for the *Alberta Housing Act* of any intent of the management body or entity to apply for funding from a federal entity when the body or entity submits its annual business plan to the Minister in accordance with the *Management Body Operation and Administration Regulation* (AR 243/94) or the terms of an operating agreement.

(2) Where it is not possible to comply with subsection (1) without foregoing the opportunity to apply for funding from a federal entity, a management body as defined in the *Alberta Housing Act* or an entity described in section 1(g) must notify the Minister determined under section 16 of the *Government Organization Act* as the Minister responsible for the *Alberta Housing Act* of the intent of the management body or entity to apply for funding from a federal entity at least 60 days before submitting the application for funding from the federal entity.

(3) Calgary Homeless Foundation and Homeward Trust Edmonton must notify the Minister determined under section 16 of the *Government Organization Act* as the Minister responsible for the *Alberta Housing Act* of the intent of Calgary Homeless Foundation or Homeward Trust Edmonton to apply for funding from a federal entity at least 60 days before submitting the application for funding from the federal entity.

(4) The Minister determined under section 16 of the *Government Organization Act* as the Minister responsible for the *Alberta Housing Act*, within 30 days of being notified of an intent to apply for funding, must conduct a preliminary assessment of the proposed application and must advise the provincial entity whether the Minister

- (a) has concerns with the proposed application, including the nature of those concerns, and
- (b) is likely, based on the preliminary assessment, to approve the provincial entity to enter into an agreement, or the amendment, extension or renewal of an agreement, that would result from the provincial entity's application for

funding from a federal entity being approved by a federal entity.

(5) The Minister determined under section 16 of the *Government Organization Act* as the Minister responsible for the *Alberta Housing Act* must consider whether notice required by this section has been provided when deciding whether to approve a provincial entity to enter into, amend, extend or renew an intergovernmental agreement.

Exceptions

Exceptions re funding amounts

- 6(1) If, under an intergovernmental agreement, a federal entity
- (a) would not provide any funding to a provincial entity or would only provide in-kind contributions, or
 - (b) would provide less than \$100 000 in funding, excluding any in-kind contributions, to a provincial entity,

and the provincial entity has provided or agreed to provide the Minister responsible for the provincial entity with any information specified by the Minister, including a copy of the agreement, in the time and manner specified by the Minister, the provincial entity is not required to obtain the Minister's approval before entering into, amending, extending or renewing that agreement unless an amendment, extension or renewal of the agreement would result in the provincial entity receiving a total of \$100 000 or more in funding, excluding any in-kind contributions, from the federal entity under the agreement as amended, extended or renewed.

(2) If an intergovernmental agreement relates to the construction, maintenance or development of housing accommodations, then a provincial entity is not required to obtain approval before entering into, amending, extending or renewing that agreement if the federal entity is providing the provincial entity \$250 000 or less in funding, excluding any in-kind contributions, under the agreement initially entered into, or as amended, extended or renewed.

(3) This section does not apply to Calgary Homeless Foundation or Homeward Trust Edmonton.

Exceptions re amendments, extensions and renewals

7(1) If a provincial entity has been approved to enter into an agreement under this Regulation, the provincial entity is not required to obtain prior approval to amend, extend or renew that agreement if the provincial entity has provided or agreed to provide the Minister responsible for the provincial entity with any information specified by the Minister, including a copy of the agreement, in the time and manner specified by the Minister and any of the following circumstances apply:

- (a) the agreement includes a provision requiring a project to start or end by a certain date and the amendment, extension or renewal is for the purpose of allowing the project to start or end by a date that is no more than one year different from the start or end date that is in the agreement;
- (b) the agreement includes a provision establishing the length of a project and the amendment, extension or renewal is for the purpose of allowing the project to be extended by one year or less;
- (c) the amendment, extension or renewal provides additional federal funding, excluding any in-kind contributions, to a provincial entity that is
 - (i) less than \$100 000, and
 - (ii) less than 10% of the federal funding being provided under the agreement that the Minister approved;
- (d) the proposed amendment, extension or renewal of an agreement would make or result in minor administrative changes.

(2) Subsection (1) does not apply to Calgary Homeless Foundation or Homeward Trust Edmonton.

Exceptions for public post-secondary institutions

8(1) For the purposes of this section,

- (a) “fee-for-service agreement” means an agreement in which a particular set of services is provided in exchange for a set fee, and

- (b) “research” means an undertaking directed to the discovery, extension or application of knowledge through a disciplined inquiry or systematic investigation.

(2) If a public post-secondary institution as defined in the *Post-secondary Learning Act* has provided or agreed to provide the Minister responsible for the *Post-secondary Learning Act* with any information specified by the Minister in respect of an agreement with a federal entity, including a copy of the agreement, in the time and manner specified by the Minister, the public post-secondary institution is not required to obtain prior approval to enter into, amend, extend or renew that agreement with a federal entity if

- (a) the agreement pertains to research, unless greater than 50% of the total funding being provided under the agreement, excluding any in-kind contributions, is capital funding for the development of research facilities,
- (b) greater than 50% of the total funding being provided under the agreement pertains to the following matters:
 - (i) the delivery of an apprenticeship education program as defined in the *Skilled Trades and Apprenticeship Education Act*;
 - (ii) the delivery of a program of study as defined in the *Post-secondary Learning Act*;
 - (iii) the delivery of a foundational learning program as defined in the *Programs of Study Regulation* (AR 91/2009);
 - (iv) the delivery of work placement experiences, including mentorship programs, cooperative placements, practicums and internships, for students as defined in the *Post-secondary Learning Act*, including the provision of wage subsidies;
 - (v) the delivery of language instruction that enables individuals to develop basic language proficiency in one of the official languages of Canada;
 - (vi) the delivery of a continuing education program;
 - (vii) a conference, symposium or other non-instructional event,

or

- (c) the public post-secondary institution is entering into, amending, extending or renewing an agreement in which the public post-secondary institution is
 - (i) a party to a fee-for-service agreement, or
 - (ii) providing space to a federal entity through a lease or short-term rental, the term of which does not exceed 2 months.

Exception for Banff Centre

9 If Banff Centre as defined in the *Post-secondary Learning Act* has provided or agreed to provide the Minister responsible for the *Post-secondary Learning Act* with any information specified by the Minister in respect of an agreement with a federal entity, including a copy of the agreement, in the time and manner specified by the Minister, Banff Centre is not required to obtain prior approval to enter into, amend, extend or renew that agreement with a federal entity.

Exceptions for school boards

10 If a board as defined in the *Education Act* has provided or agreed to provide the Minister responsible for the *Education Act* with any information specified by the Minister in respect of an agreement with a federal entity, including a copy of the agreement, in the time and manner specified by the Minister, the board is not required to obtain prior approval to enter into, amend, extend or renew that agreement with a federal entity in either of the following circumstances:

- (a) the agreement provides for federal funding under Jordan's Principle;
- (b) the agreement provides for federal funding as part of an education services agreement under section 63 of the *Education Act*.

Exceptions for Banff, Jasper and Lloydminster

11 If the Municipality of Jasper, the Town of Banff or the City of Lloydminster have provided or agreed to provide the Minister responsible for the *Municipal Government Act* with any

information specified by the Minister in respect of an agreement with a federal entity, including a copy of the agreement, in the time and manner specified by the Minister, the Municipality, Town or City, as the case may be, is not required to obtain prior approval to enter into, amend, extend or renew that agreement with a federal entity.

Exception for controlled corporations

12 If a controlled corporation as defined in section 75.1 of the *Municipal Government Act* or the controlled corporation's board has provided or agreed to provide the Minister responsible for the *Municipal Government Act* with any information specified by the Minister in respect of an agreement with a federal entity, including a copy of the agreement, in the time and manner specified by the Minister, the controlled corporation or the controlled corporation's board, as the case may be, is not required to obtain prior approval to enter into, amend, extend or renew that agreement with a federal entity.

Exception for municipal agreements with Canadian Armed Forces

13 If a municipal authority has provided or agreed to provide the Minister responsible for the *Municipal Government Act* with any information specified by the Minister in respect of an agreement with the Canadian Armed Forces, including a copy of the agreement, in the time and manner specified by the Minister, the municipal authority is not required to obtain prior approval to enter into, amend, extend or renew that agreement with the Canadian Armed Forces.

Exceptions during emergencies and disasters

14 If a municipal authority has provided or agreed to provide the Minister responsible for the *Municipal Government Act* with any information specified by the Minister in respect of an agreement with a federal entity, including a copy of the agreement, in the time and manner specified by the Minister, the municipal authority is not required to obtain prior approval to enter into, amend, extend or renew that agreement with a federal entity if the agreement is for the purpose of responding to a disaster or emergency as those terms are defined in the *Emergency Management Act*.

Exception for mortgage agreements with Canada Mortgage and Housing Corporation

15 If a management body as defined in the *Alberta Housing Act* or an entity described in section 1(g) has provided or agreed to provide the Minister responsible for the *Alberta Housing Act* with any information specified by the Minister in respect of a mortgage agreement with the Canada Mortgage and Housing Corporation, including a copy of the agreement, in the time and manner specified by the Minister, the management body or entity is not required to obtain prior approval to enter into, amend, extend or renew that mortgage agreement with the Canada Mortgage and Housing Corporation.

Exception for entities that operate and administer Alberta Social Housing Corporation assets

16 If an entity described in section 1(g) has provided or agreed to provide the Minister responsible for the *Alberta Housing Act* with any information specified by the Minister in respect of an agreement with a federal entity, including a copy of the agreement, in the time and manner specified by the Minister, the entity is not required to obtain prior approval to enter into, amend, extend or renew that agreement with a federal entity if that agreement does not relate to the operation or administration of real property assets of the Alberta Social Housing Corporation.

Agreements to provide information

17 For the purposes of this Regulation, an agreement to provide a Minister with information may relate to a particular intergovernmental agreement or to a class of intergovernmental agreements.

Coming into Force

Coming into force

18 This Regulation comes into force on the coming into force of the *Provincial Priorities Act*.



ALBERTA

MUNICIPAL AFFAIRS

*Office of the Minister
MLA, Calgary-Hays*

AR117795

February 27, 2025

Dear Chief Elected Officials:

I am writing to share information with you about *Budget 2025*, tabled in the Alberta Legislature by my colleague, the Honourable Nate Horner, President of Treasury Board and Minister of Finance. Below are some details relevant to Alberta Municipal Affairs.

Budget 2025 is meeting the challenges facing Alberta with responsible decisions to fund today's priorities, investing more than \$1 billion to build stronger communities provincewide. Through these investments, my ministry will continue to support local governments in providing fiscally responsible, collaborative, and accountable services to Albertans.

Last year, Municipal Affairs introduced the Local Government Fiscal Framework (LGFF), delivering predictable capital infrastructure funding to municipalities and Metis Settlements across Alberta. The LGFF represents years of collaboration between the province and local governments, replacing the Municipal Sustainability Initiative with a modern and predictable model.

LGFF funding allocations for the 2025/26 fiscal year have been known to communities for several months. Thanks to the LGFF's revenue index factor, which ties the funding level to provincial revenue from three years prior, *Budget 2025* increases LGFF capital funding by more than 13 per cent, from \$722 million to \$820 million. This increase will help your communities achieve their local infrastructure priorities. *Budget 2025* also maintains LGFF Operating funding at \$60 million to assist with operational costs and help respond to inflationary pressures. This grant was doubled in 2023 to reflect lost municipal revenue through the Grants in Place of Taxes program.

Budget 2025 also increases funding for the Grants in Place of Taxes program (GIPOT). Over the last few years, we heard loud and clear from municipalities that have provincially run buildings within their boundaries about the need for stronger recognition of the impact provincial properties have on municipal services. Starting in the 2025/26 fiscal year, GIPOT will be paid to municipalities at 75 per cent of the property tax amount that would be owed if the properties were subject to municipal taxation. Next year, in 2026/27, GIPOT will be fully restored to 100 per cent.


.../2

In light of these increases, the Local Growth and Sustainability Grant (LGSG) program will not continue. Introduced in *Budget 2024*, this three-year, \$60-million grant program aimed to alleviate pressures in fast-growing communities. We received numerous applications from municipalities for the initial \$20 million in LGSG funding allocated in 2024. Those funds will still be distributed, with successful applicants notified by the end of March 2025. However, after careful consideration, our government made the difficult decision to discontinue the LGSG program for *Budget 2025* and focus the investment of taxpayer dollars into other areas, including a comprehensive capital plan to enhance public infrastructure.

As in previous years, *Budget 2025* includes capital support through the federal Canada Community-Building Fund and Investing in Canada Infrastructure Program. We are also maintaining funding levels for public libraries, with more than \$33 million going toward operating grants across the province.

Budget 2025 is meeting the challenge of the cost of living by helping families keep more money in their pockets through lower personal income taxes and continuing investments in education and health care. Our municipal partners are integral to our work. As we face global uncertainties, I look forward to working together over the next year as we continue to build strong, vibrant, and sustainable communities that help keep our province the best place in Canada to live, work, and raise a family.

Sincerely,



Ric McIver
Minister