TOWN OF HANNA
REGULAR COUNCIL MEETING
AGENDA
May 12, 2026

1 CALL TO ORDER – 6:00 pm

2 ADOPTION OF THE AGENDA

3 ADOPTION OF MINUTES

3.1 Minutes of the Council Regular Meeting – April 14, 2026
3.2 Minutes of the Council Special Meeting – April 29, 2026

4 PUBLIC PRESENTATION

5 DELEGATION

5.1 Eastlink – Colleena Cole & Travis Goodman
5.2 Palliser Services – Tracy Woitenko

6 CONSENT AGENDA

6.1 Senior Administrative Officials Reports
- 6.1.1 Chief Administrative Officer
- 6.1.2 Community Services Coordinator
- 6.1.3 Director of Business & Communications
- 6.1.4 Director of Public Works & Community Services
- 6.1.5 Bylaw Enforcement Officer
- 6.1.6 2026 – 1st Quarter Development Report
- 6.1.7 2026 – 1st Quarter Emergency Management Report
- 6.1.8 2026 – 1st Quarter Fire Department Report

6.2 Accounts Payable
6.3 Statement of Revenue & Expense – April 2026
6.4 Budget Overview – April 2026

7 NEW BUSINESS

7.1 2026 Spring Budget
7.2 Library Board Member

8 BYLAWS

8.1 Bylaw 1046-2026 Community Standard Bylaw
8.2 Bylaw 1050-2026 Tax Rate Bylaw
8.3 Bylaw 1049-2026 Elections Bylaw

9 COMMITTEE REPORTS

9.1 Council Reports

10 CORRESPONDENCE

10.1 LYNKS – Gala fundraising Event Thank you
10.2 Municipal Musings' Newsletter May 2026

11 CLOSED SESSION

12 ADJOURNMENT

TOWN OF HANNA
Part of the Harvest Sky Region

Council Meeting
Request for Decision

Council Meeting Minutes

Meeting Date: May 12, 2026 Agenda Item No: 03.00
Submitted by: CAO – Matthew Norburn

RELEVANT LEGISLATION

Provincial (cite): - MGA
Council Bylaw/Policy (cite): Bylaw 1044-2026 Hanna Procedural Bylaw

RECOMMENDED ACTION

That the Minutes of the Regular Meeting of Council held April 14, 2026, be adopted as presented.

That the Minutes of the Special Meeting of Council held April 29, 2026, be adopted as presented.

BACKGROUND INFORMATION

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.

ATTACHMENTS:

- Minutes of the Council Regular Meeting – April 14, 2026
- Minutes of the Council Special Meeting – April 29, 2026

CONSEQUENCES:

Benefits of the Recommended Action:

1.

Disadvantages of the Recommended Action:

2.

Financial Implication:

Budget Capital or Operating:
Budget Available: $
Unbudgeted Costs: $
Source of Funds $

Staffing Implications:

There are no staffing implications to the recommended motion.

ALTERNATIVES CONSIDERED

Alternative #1:

COMMUNICATION

The Town uses a broad mix of traditional and digital tools to keep the public informed and engaged. These include public engagement activities, electronic newsletters, website news releases and content updates, weekly flyers, a community event calendar, event kiosks, and social media. Other channels such as radio, separate handouts or posters are used where appropriate, in alignment with the Town's Advertising Bylaw.

FOLLOW UP ACTIONS:

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.

MINUTES

REGULAR MEETING OF COUNCIL

April 14, 2026

Minutes of a Regular Meeting of the Council of the Town of Hanna held Tuesday, April 14, 2026, at 6:00 p.m. in the Town Council Chambers.

Council Members Present:

Danny Povaschuk
Fred Crowle
Paul Hunter
Brenda Karg
Erica Rorabeck
Vernon Thuroo
Angie Warwick

Council Members Absent

Administration Present:

Matthew Norburn – Chief Administrative Officer – Video Conference
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

083-2026 Moved by Councillor Karg that the agenda for April 14, 2026, Regular Council Meeting be adopted as amended moving item 5.0 Public Presentation after 3.0 Adoption of Minutes.

Motion Carried.

3.0 ADOPTION OF MINUTES

3.01 Minutes of the Regular Meeting of Council – March 10, 2026

084-2026 Moved by Councillor Warwick that the Minutes of the Regular Meeting of Council held March 10, 2026, be adopted as presented.

Motion Carried.

3.02 Minutes of the Committee of the Whole of Council – March 25, 2026

085-2026 Moved by Councillor Thuroo that the Minutes of the Committee of the Whole of Council held March 25, 2026, be adopted as presented.

Motion Carried.

5.0 PUBLIC PRESENTATION

Jolene Scott, Leader of the Hanna 4H Club, was present at the council meeting to provide Council information on their summer exchange program with Nova Scotia and requesting items for their swag bags.

Stan Hutton was present at the council meeting to discuss Hanna's current housing market.

4.0 CONCENT AGENDA

4.1 Senior Administrative Officials Reports
- 4.1.1 Chief Administrative Officer
- 4.1.2 Community Services Coordinator
- 4.1.3 Director of Business & Communications
- 4.1.4 Director of Public Works & Community Services
- 4.1.5 Bylaw Enforcement Officer

4.2 Accounts Payable
4.3 Statement of Revenue & Expense – March 2026
4.4 Budget Overview – March 2026
4.5 Capital Overview – January – March 2026

086-2026 Moved by Councillor Warwick that Council accepts the Senior Administrative Official reports 4.1 – 4.5 as presented for information.

Motion Carried.

6.0 DELEGATION

There was no one present for Delegation.

7.0 PUBLIC HEARING

There was no Public Hearing.

8.0 NEW BUSINESS

8.01 VIC – Harvest Sky Operating Agreement

087-2026 Moved by Councillor Thuroo that Council approve the Memorandum of Agreement between the Town of Hanna and Harvest Sky Economic Development Corporation for the operation of the Visitor Information Centre for the 2026 tourist season and authorize the Chief Administrative Officer to execute the agreement.

Motion Carried.

8.02 Change of April 29 Committee of the Whole to a Special Council Meeting

088-2026 Moved by Councillor Crowle that Council direct Administration to convert the April 29, 2026, Committee of the Whole meeting to a Special Council Meeting for the purpose of receiving the 2025 Audited Financial Statements from Ascend LLP and to allow Council to formally approve the audit.

Motion Carried.

8.03 Community Centre Roof Coating

089-2026 Moved by Councillor Rorabeck that Council approve the withdrawal of $45,360.91 from the Town of Hanna Community Centre Reserves and $31,504.09 (plus gst) from general revenue to cover the unbudgeted repair of the Community Centre roof repair.

Motion Carried.

9.0 BYLAWS

9.01 Bylaw 1046-2026 Community Standard Bylaw

Mayor Povaschuk requested that Bylaw 1046-2026 Community Standard Bylaw be tabled to the May 12, 2026, Council Meeting to allow the Bylaw Enforcement Officer to present the bylaw to Council.

9.02 Bylaw 1047-2026 Municipal Public Utilities Amendment

090-2026 Moved by Councillor Hunter that Council give First Reading to Bylaw 1047-2026, Municipal Public Utilities Amendment and remove from Part II General - the Paper Billing Charge per billing period of $ 5.00.

Motion Carried.

091-2026 Moved by Councillor Thuroo that Council give Second Reading to Bylaw 1047-2026, Municipal Public Utilities Amendment and remove from Part II General - the Paper Billing Charge per billing period of $ 5.00.

Motion Carried.

092-2026 Moved by Councillor Hunter that Council provide unanimous consent for third reading of Bylaw 1047-2026, Municipal Public Utilities Amendment and remove from Part II General - the Paper Billing Charge per billing period of $5.00 at this meeting.

Motion Carried.

093-2026 Moved by Councillor Rorabeck that Council give third and final Reading to Bylaw 1047-2026, Municipal Public Utilities Amendment and remove from Part II General - the Paper Billing Charge per billing period of $ 5.00.

Motion Carried.

9.03 Repeal of Bylaw No. 964-2012 Anti-Bullying Bylaw

094-2026 Moved by Councillor Karg that Council give First Reading to repeal Bylaw No. 964-2012 Anti Bullying Bylaw.

Motion Carried.

095-2026 Moved by Councillor Rorabeck that Council give Second Reading to repeal Bylaw No. 964-2012 Anti Bullying Bylaw.

Motion Carried.

096-2026 Moved by Councillor Karg that Council provide unanimous consent for third reading to repeal Bylaw No. 964-2012 Anti Bullying Bylaw at this meeting.

Motion Carried.

097-2026 Moved by Councillor Crowle that Council give third and final Reading to repeal Bylaw No. 964-2012 Anti Bullying Bylaw.

Motion Carried.

9.04 Election Policy 2026-03 and Election Bylaw 1049-2026

098-2026 Moved by Councillor Hunter that Council table Election Policy 2026-03 and Election Bylaw 1049-2026 to allow Administration to seek legal advice on preparing an Election Bylaw.

Motion Carried.

10.0 COUNCIL REPORTS & ROUNDTABLE

10.01 Council Reports

099-2026 Moved by Councillor Hunter Notice of Motion that the funds received from ATCO Electric for the conversion of streetlights in 2026 be transferred to the Town of Hanna Street & Road Reserve.

Motion Carried.

100-2026 Moved by Councillor Thuroo that Council accepts the Council Reports for information.

Motion Carried.

11.0 CORRESPONDENCE

12.01 Minister Letter 2026 – Hanna Fire Department Grant
12.02 Canada Heritage July 1st Grant
12.03 ATCO Franchise 2025 Year End Report

101-2026 Moved by Councillor Rorabeck that Council accepts the Correspondence items 12.1 – 12.3 for information.

Motion Carried.

12.0 CLOSED SESSION

102-2026 Moved by Councillor Crowle that Council move to Closed Session at 7:29 p.m. to discuss the following agenda items

13.1 Disclosure harmful to economic interest of a public body as per ATIA Section 30
13.2 Disclosure harmful to economic interest of a public body as per ATIA Section 30

Motion Carried.

103-2026 Moved by Mayor Povaschuk that Council move to Regular Session at 8:05 p.m.

Motion Carried.

104-2026 Moved by Councillor Warwick that Council award the Community Centre Caretaker Contract to Dawn Memorials for a five (5) year term at a monthly rate of $2,400 plus GST with a 1.5% annual cost of living increase commencing after year two and authorized the CAO to finalize and execute the agreement.

Motion Carried.

105-2026 Moved by Councillor Hunter that Council direct Administration to enter into an agreement with Catalis for the provision of Meeting Management Software and Website Content Management Services.

Motion Carried.

13.0 ADJOURNMENT

Mayor Danny Povaschuk declared all business concluded and adjourned the meeting at 8:06 p.m.

These minutes approved this 12th day of May 2026.

_____

Mayor Danny Povaschuk

_____

Chief Administrative Officer
Matthew Norburn

MINUTES

SPECIAL COUNCIL MEETING

April 29, 2026

Minutes of a Special Council meeting of the Town of Hanna held Wednesday, April 29, 2026, at 8:30 a.m. in the Town Council Chambers.

Council Members Present:

Mayor Danny Povaschuk
Fred Crowle
Paul Hunter
Brenda Karg
Erica Rorabeck
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

1.0 CALL TO ORDER

Mayor Danny Povaschuk called the meeting to order at 8:33 a.m.

2.0 ADOPTION OF AGENDA

106-2026 Moved by Councillor Warwick that the agenda for April 29, 2026, Special Council Meeting be adopted presented.

Motion Carried.

3.0 DELEGATION

3.1 Hanna Elks Lodge 451 Presentation

Sandra Murphy, representing the Hanna Elks Lodge 451 was present to report on the events, community projects and the upcoming conference that will be held in Hanna.

3.2 Ascend Chartered Professional Accountants Presentation

Rohan Sethi, CPA of Ascend LLP, Chartered Professional Accountants, presented Council with the Town of Hanna 2025 Audited Financial Statement.

4.0 PUBLIC PRESENTATION

There was no one present for Public Presentation

5.0 BUSINESS ITEMS

5.01 Ascend Audited Financial Statement

107-2026 Moved by Councillor Crowle that Council approve the 2025 Financial Statement as presented by Ascend Chartered Professional Accountants and that the 2025 Financial Statements be advertised and made available for public inspection on the Town of Hanna Website and at the Town Office during regular office hours.

Motion Carried.

5.02 ATCO Sentinel Light Coverage

108-2026 Moved by Councillor Thuroo that Council authorize the Chief Administrative Officer to execute the ATCO Electric proposal to convert the remaining three (3) non invested Sentinel Lights to the Investment Rate.

Motion Carried.

5.03 Town of Mundare ABMunis Resolution

109-2026 Moved by Councillor Warwick that Council direct Administration to support the Town of Mundare's resolution requesting that Alberta Municipalities advocate to the Government of Alberta for amendments to Section 162 of the Traffic Safety Act to distribute fines and penalties to municipalities receiving policing services under the Provincial Police Services Agreement at a rate proportional to their policing cost contributions.

Motion Carried.

5.04 HR Policy Approval

110-2026 Moved by Councillor Thuroo that Council approve the Town of Hanna Employee Handbook (2026) as the official Human Resources Policy for the Town, and that it supersedes all previous HR policies and employee manuals.

Motion Carried.

5.05 Minimum Property Tax Implementation

111-2026 Moved by Councillor Crowle that Council direct Administration to prepare an amendment to the Tax Rate Bylaw to implement a $500 minimum municipal property tax for applicable property classes.

Motion Carried.

5.06 2026 Spring Budget Adjustments

112-2026 Moved by Councillor Warwick that Council direct Administration to set the 2026 tax rate using the 2025 Residential and Non-Residential rates.

113-2026 Moved by Councillor Warwick that motion number 112-2026 be rescinded to allow Administration to adjust the spring budget.

Motion Carried.

6.0 COUNCIL ROUNDTABLE

The Mayor and Councillors provided verbal reports regarding meetings or items of interest since the April 14, 2026, Regular Council Meeting.

7.0 CLOSED SESSION

114-2026 Moved by Councillor Rorabeck that Council move to Closed Session at 10:00 a.m. to discuss the following agenda item

- 7.1 Disclosure harmful to personal privacy; as per ATIA Section 20

Motion Carried.

115-2026 Moved by Councillor Warwick that Council move to Regular Session at 11:17 a.m.

Motion Carried.

116-2026 Moved by Councillor Hunter that Council direct Administration to make the monetary adjustments to the spring budget.

Motion Carried.

8.0 ADJOURNMENT

Mayor Danny Povaschuk declared all business concluded and adjourned the meeting at 11:24 a.m.

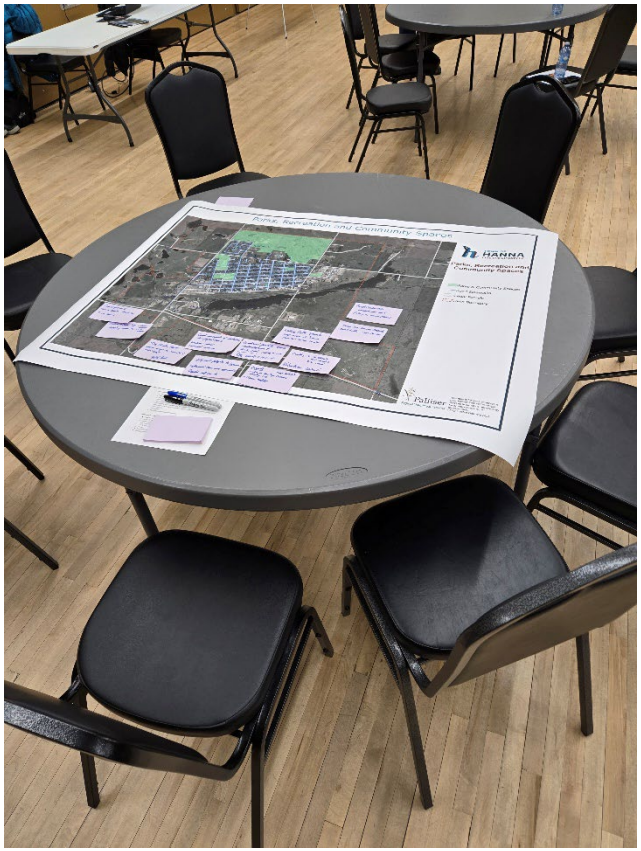
These minutes approved this 12th day of May 2026.

Mayor Danny Povaschuk

Chief Administrative Officer
Matthew Norburn

Eat and Be Heard: Public Workshop Summary

Municipal Development Plan
Comprehensive Review



Town of Hanna
March 12, 2026

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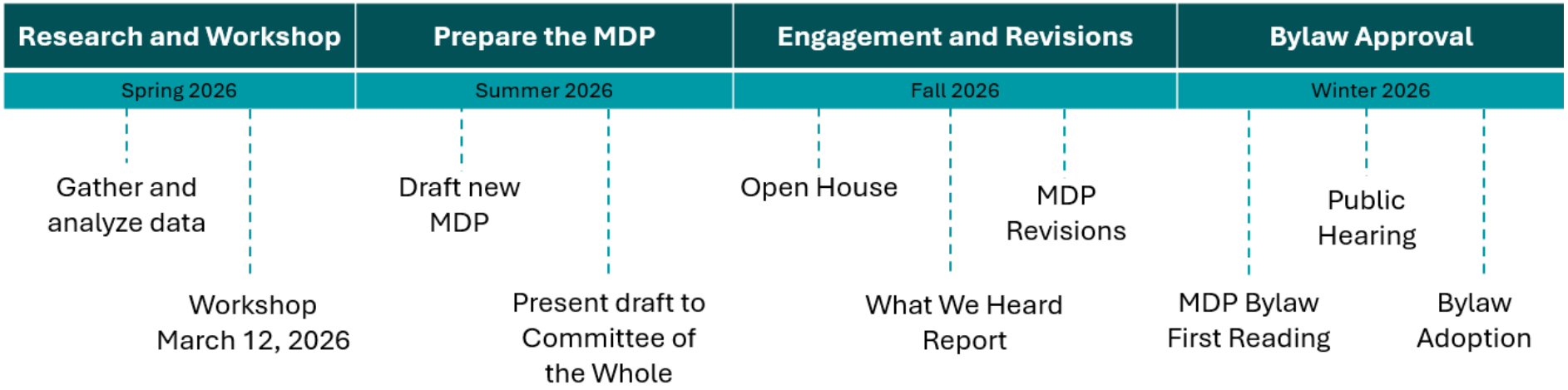
Municipal Development Plan Comprehensive Review: Project Summary

The Town of Hanna is working with Palliser Regional Municipal Services (PRMS) to update the Town's current Municipal Development Plan Bylaw 968-2013 in collaboration with the Town Council and its residents. In 2023, the Town and PRMS began a review of the Town's Land Use Bylaw. During that process, Town of Hanna residents indicated that an additional opportunity for public engagement should be undertaken prior to preparing draft planning documents. The Terms of Reference for the MDP Review project therefore included a workshop to kick-off the project – Eat and Be Heard.

The MDP review project will follow the following process and timeline:



The next step in the project is to begin drafting a new MDP. The draft will be reviewed by the Committee of the Whole before being presented to the Hanna community for review and input.

Workshop Summary

Nineteen participants and 5 staff attended the workshop. The workshop commenced at 6 pm with a beef-on-a-bun dinner. Following dinner, a brief presentation was provided by PRMS. A copy of the presentation is provided in the appendix. Following the presentation, the participants were divided into three separate tables to begin the roundtable discussions. There were four planned workshop discussions:

1. A SWOT exercise (Strengths, Weaknesses, Opportunities, Threats)
2. Housing
3. Commercial and Economic Development
4. Parks and Recreation

Feedback Gathered

Discussions at each of the three tables were moderated by a PRMS or Town staff. Comments were recorded on the posters directly or with sticky notes. One table recorded notes on a writing pad as well.

The feedback gathered is included in the table below.

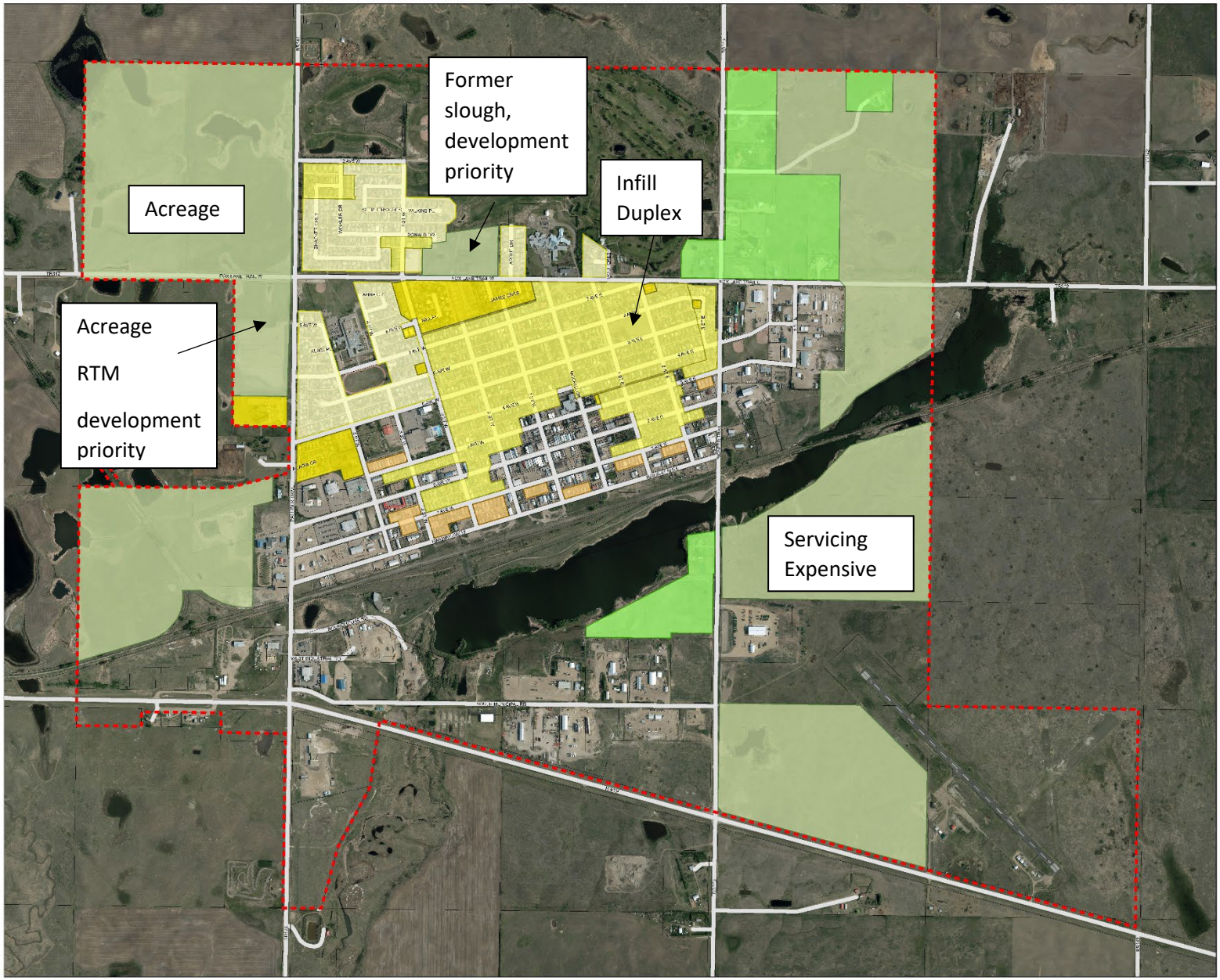
One additional email was received from a participant who was unable to attend the workshop. The relevant comments from this email have been recorded into the appropriate categories.

SWOT Analysis	
Strengths (internal)	**Weaknesses (internal)**
No traffic	Arena lifespan, long-term costs of maintaining of facilities
Lifestyle – pace of living	No public transportation/taxis
Resilience	Youth retention/jobs
Local healthcare. Clinic. Dental.	Aging hospital, recruiting health staff
Hospital – regional coverage excellent.	Attracting skilled workers
Relationship with Special Areas - support	Housing quality
Quick response on maintenance	Aging infrastructure, power infrastructure
Low crime rate, safe	Cost of groceries
Good school, small classroom sizes	House prices appreciation (high)
Recreation – good variety of facilities	Attracting businesses
Tax rates	Long distance from major centre
Friendly people/good community	Limited trails, trail access to reach downtown
Space	Lack of barrier free access
Good senior facilities	No bowling
High speed internet	Not welcoming to newcomers ('cliques')
Affordable/low-cost housing	Small town mentality
Location – near highway 9 and 36	Protectionism/restrictive/hurdles: cost and hoops
Central. Access to Calgary and Edmonton	Not much choice
Small community, rural	Access to certain services – doctors and dentists
Values/political alignment	Sidewalks – uneven, no maintenance, ice
Established community – residents been here many years	Town is selling lots at less than 30% of their value, bringing down land prices throughout Hanna
Was a great community to grow up in – sports, school, entertainment	Downtown improvements have made a difference but you can shoot a cannon down the street and not hit anyone most days. Empty buildings and vacant lots (disguised as parks) give Hanna a dead look.
Opportunities (external)	**Threats (external)**

Walking track around town	Government downloading onto the Town
Families can purchase homes	Need tradesmen
More kids in school	Water supply line (break?), pumphouse
Collaboration with Special Areas (Helmer reservoir, Fox Lake)	Power plant layoffs /mothballing
Land for businesses	Losing younger families
Coal mine shop up for sale (20 miles south of Town)	Online shopping
Tax rate attraction	Government Services, possible loss of jobs
Industrial park	Medical services removal
Affordable to play sports	Aging population
Land for development	Policing costs
Proximity/accessibility to major roads	Other larger centres
Airport development	Career opportunities available only outside of Hanna, people leaving
Developing senior's facilities	Home prices in Hanna have not kept pace with province (especially cities)
Specialty trades: parts and manufacturing	
Transport (trucking)	
Vehicle/taxi/shuttle service (low cost)	
Influx in new residents that can afford homes that are within the affordability range of all ages	
Hanna seems to be attracting retirees that are not in need of employment	

Housing
Relax rules on R2 lots to put duplexes
Poor basement quality, no basement suites
People come to Hanna because houses are cheap. Problems turned into solutions. Flip houses.
Lots of demolishing – incentive program
Not feasible to build detached dwellings – upgrade services
Shortage of affordable rentals
Seniors – no basement, 1 storey
People move here with different expectations "Relative dumping" (e.g. move relative to Hanna and leave them without a car)
Matching R2 better for more housing types
Taxes are lower (relatively speaking)
Infill – remove old housing. Issue with parking (50' x 125'). Lots don't allow for duplexes. Deterrent of old houses.
Replace old houses with more detached dwellings (no increase in density)
Opportunity in western portion of town for lots, but infrastructure needed $$$$
Many homes need major upgrades – high renovation costs
More serviced vacant lots needed
No rentals available
More housing for single person households
Social housing – match housing suitable for residents
Need to attract health care workers for seniors to help in home
Town should assist with renos, allow for staying in town
More senior housing (no lawns, no shovelling, single storey)
Yes to affordable and accessible housing
Infill – high cost of demolition is restrictive
Housing needed: multi-family, senior, starter home
Atco property: senior, multi-family, single family
Attracting better developers
Why do residents leave Hanna? Lack of jobs, retirement, closer to major centres, lack of services
Demand for smaller, cost-efficient housing

Golf course could be a logical location for higher market housing
Think practically about any opportunity for housing expansion. Think of what multiple smaller subdivisions or even buildings could do to energize every neighbourhood especially those in the most need of an infusion of character and life.
Stop turning your back on the railroad tracks that were abandoned in 1982, do not support transportation for industry and should pivot from a negative for housing with visual and physical activity along the CNR Reservoir. Permit and encourage residential development along the south lake front of the Reservoir.



TOWN OF HANNA
LIVE THE LIFESTYLE

2026 MDP Housing Densities

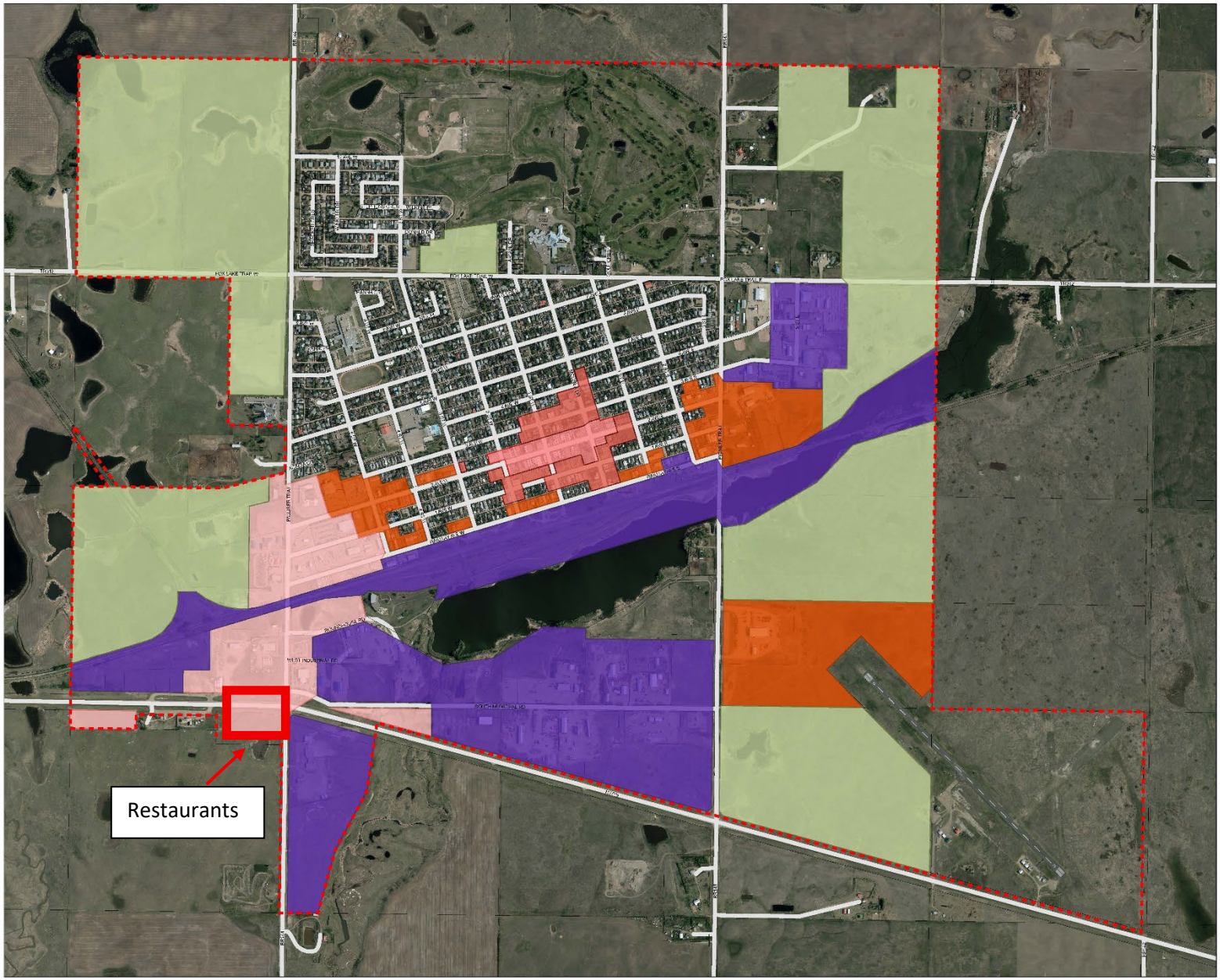
Housing Density
- Low
- Medium
- High
- Manufactured Dwellings
- Small Holdings/Acreages
- Future Growth
- Legal Parcels
- Town Boundary

Palliser Regional Municipal Services

This map is for general reference only. Palliser Regional Municipal Services assumes no responsibility for errors, omissions, or discrepancies.
- Map created February 2026-

Commercial and Economic Development
Maximum 2 storeys on 2nd Ave. Fire truck limits
Small business – realistic expectations
Diesel repair shop, touchless car wash, Red apple clothing, restaurant on highway (e.g. Beefsteak in Beiseker)
Men's boots Marks
Overhead cost a struggle for clothing store
Amazon package delivery challenges brick and mortar
Keep basics in Town, ex. Propane, hydraulic hose
Airport – charter service
Airport – flight school, drone business
Any new development. Trades. Attract hard-working people. Incentives, perks.
Improvement of downtown looks good. Upgrade store fronts. Beautification grants.
There is a 'Hanna Mafia'
Need training for entrepreneurship and trades
Property and jobs are all government, instead of entrepreneurs
Loss of railway was mistake, transportation is costly
No kids around to help run businesses
Leave Hanna for shopping, medical appointments, affordable groceries, entertainment
Opportunities for affordable clothing, uber eats, bus/taxi service, local newspaper, specialists, airport development
Always job opportunities (entry level), but may not be specific. School, town, labour (unskilled)
Downtown – more food/restaurants, longer opening hours, shopping, patios & entertainment, outdoor shopping
Support residences above/below/behind commercial
Highway commercial: gas stations, truck stop, fast food
Main street was in the 60's through the 80's with late night store openings as a more vibrant business community; the auction market;
Open the Legion's east wall up to the park with windows and elevated patio to enhance its rejuvenation as a destination for the community entertainment events. Infuse some energy into that gaping hole of a park on main street. Open up the west wall of Special Areas to create a grade level patio for coffee and lunch. Main street is longing for activity from eating spots and businesses. Take a leaf out of Costco's play book and double line the parking spots on the street.
Think of potential destinations that merit travel from Drumheller and other surrounding communities rather than the other way around. The Roundhouse has the potential to be such a destination. Something different. Something unexpected. Tied to the history of our

community. Positioned to be a trail head for walking trails through some of the most interesting terrain to the west within the Province along the CNR abandoned track beds.
Encourage highway commercial at the west end of town to slow down traffic and get passers by to come into our community.



TOWN OF HANNA
LIVE THE LIFESTYLE

Commercial Services & Economic Development

Commercial Areas
- General Commercial
- Highway Commercial
- Downtown Commercial
- Commercial Transition
- Industrial
- Future Growth
- Legal Parcels
- Town Boundary

Palliser Regional Municipal Services

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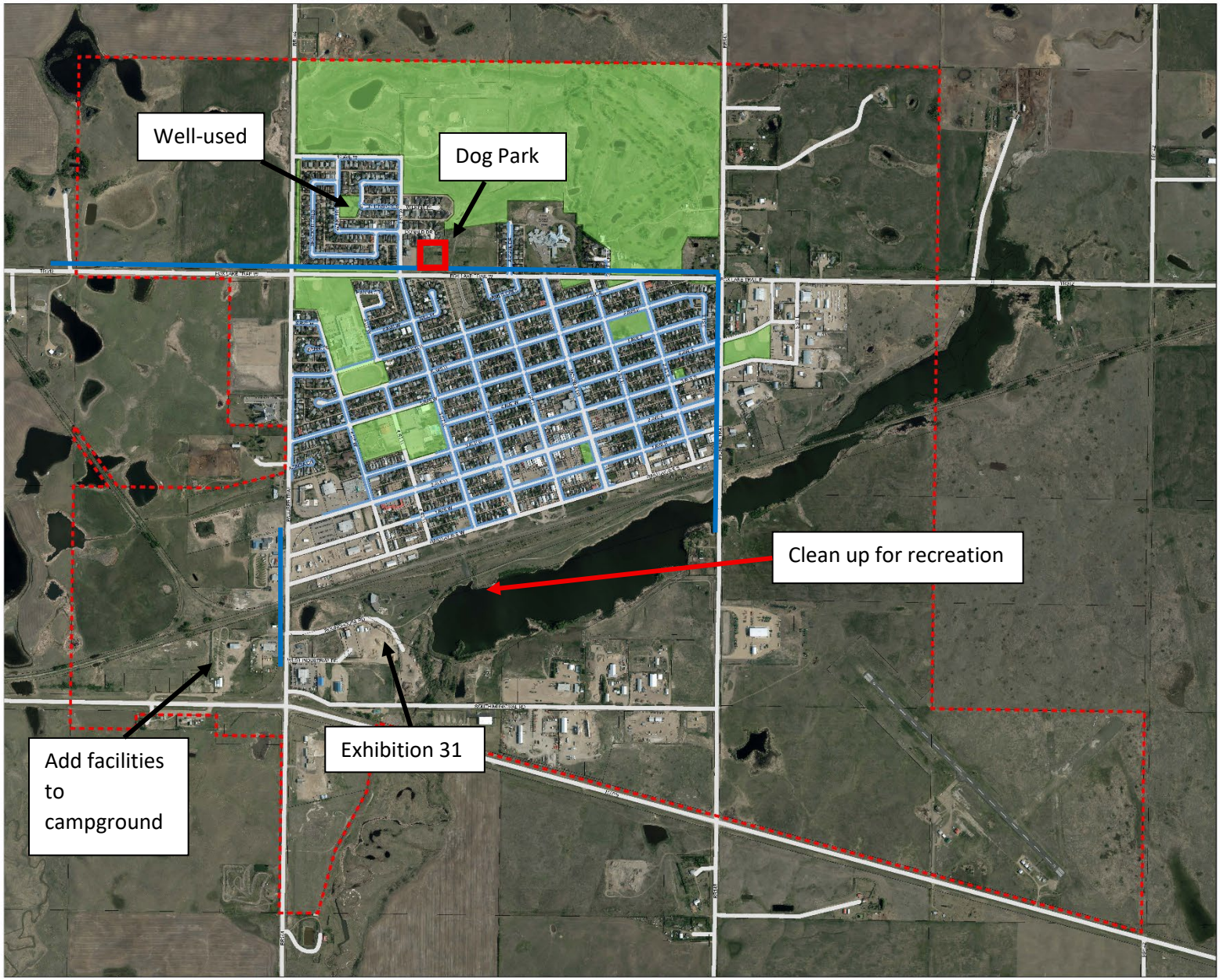
- Map created February 2026-

Parks and Recreation
Roads/sidewalk maintenance – failing in many places
Trees on Town property need better maintenance
Walking path (paved) loop around town with painted centre line
Curling – 6 sheets not needed, 3-4 good. Volunteer based
Events. Calgary hockey teams renting ice. Minor hockey tournaments. Enough hotels?
Combined facility once redeveloped. Arena, pool, riding arena
Dog Park
Attract people to town. Centennial Place well appreciated. Racket ball courts
Good amount of parks/rec for population
Indoor pool. Twinned arena
BMX park
Kris Hunter Park. More ways to use it?
Mini golf, BMX park
Exhibition 31. Hosting events. Show arena. Vet clinic.
Campground. Prairie Oasis and Fox Lake. 3 in town.
Nordic skiing on golf course
Winter maintained trail to Fox Lake, on golf course
Improve track surface on outdoor track
More trails
Fix uneven sidewalks
Skydiving at airport
Recreation/parks is good
Future needs: indoor pool and off-leash park, multi-rec complex
There are opportunities for all ages
Better trail connections from lodge to Fox Lake trail, Fox Lake east to museum, perimeter trail system plan, trail along Palliser by Tim's/subway
Good events.



TOWN OF HANNA
LIVE THE LIFESTYLE

Parks, Recreation and Community Spaces

- Parks & Community Spaces
- Road Sidewalks
- Legal Parcels
- Town Boundary

Palliser Regional Municipal Services

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- Map created February 2026-

Municipal Development Plan Review Workshop

Town of Hanna

Presented by: Palliser Regional Municipal Services - March 12, 2026

Presentation & Workshop

- Introduction
  - Requirement
  - Purpose
  - Review Process
  - Review Goals
- Hanna – what's changed since 2013? Where are we at now?
- Workshop: Where to we want to go? How do we get there?
- Next Steps

Introduction

Requirement

Purpose

Review Process

Review Goals

Requirement for an MDP

- All municipalities must have an MDP adopted by bylaw
- Municipal Government Act s. 632(1)

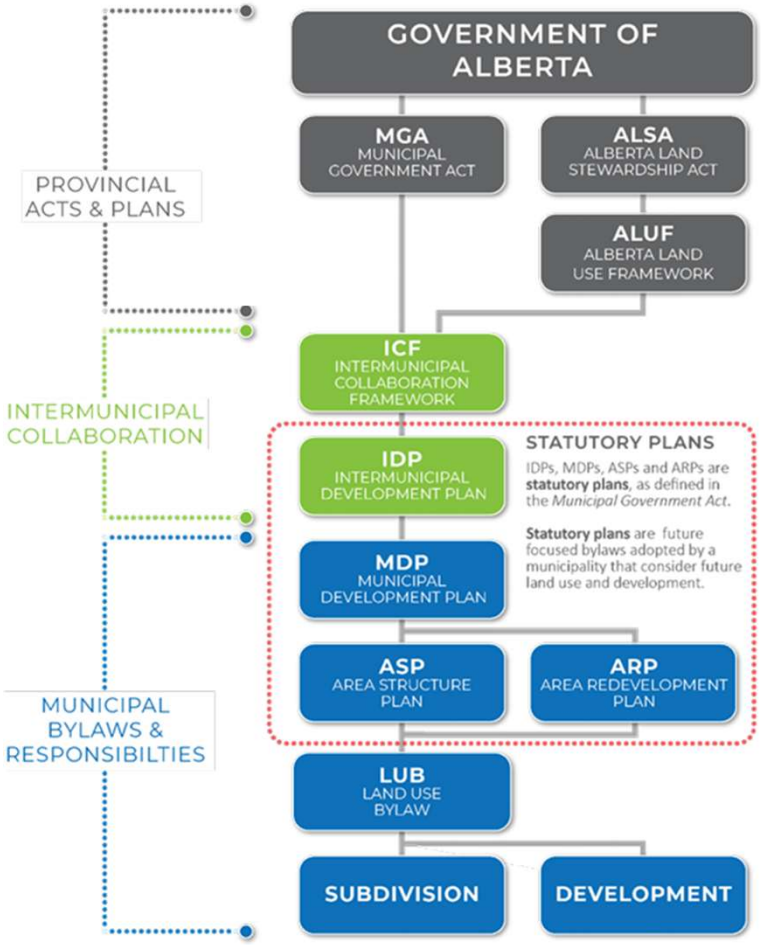
Introduction

Requirement

Purpose

Review Process

Review Goals



Introduction

Requirement

Purpose

Review Process

Review Goals

MDP Purpose

- Sets framework for future growth and development
- Long-term vision: 20-30 years
- Must address:
  - Future land use & development
  - Coordination of growth with infrastructure
  - Transportation systems
  - Municipal services and facilities
  - Sour gas facilities
  - Municipal reserves (parks)
  - Agriculture

Introduction

Requirement

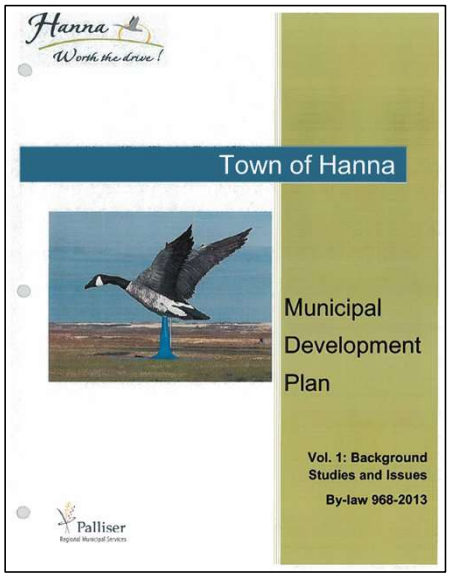
Purpose

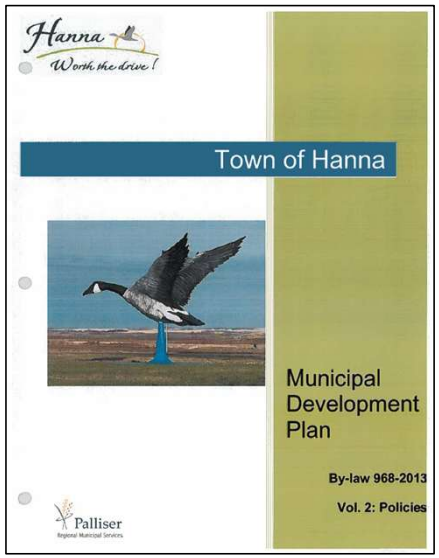
Review Process

Review Goals

MDP Review Process

- Current MDP adopted in 2013
- Typically reviewed and updated every 10 years





Introduction

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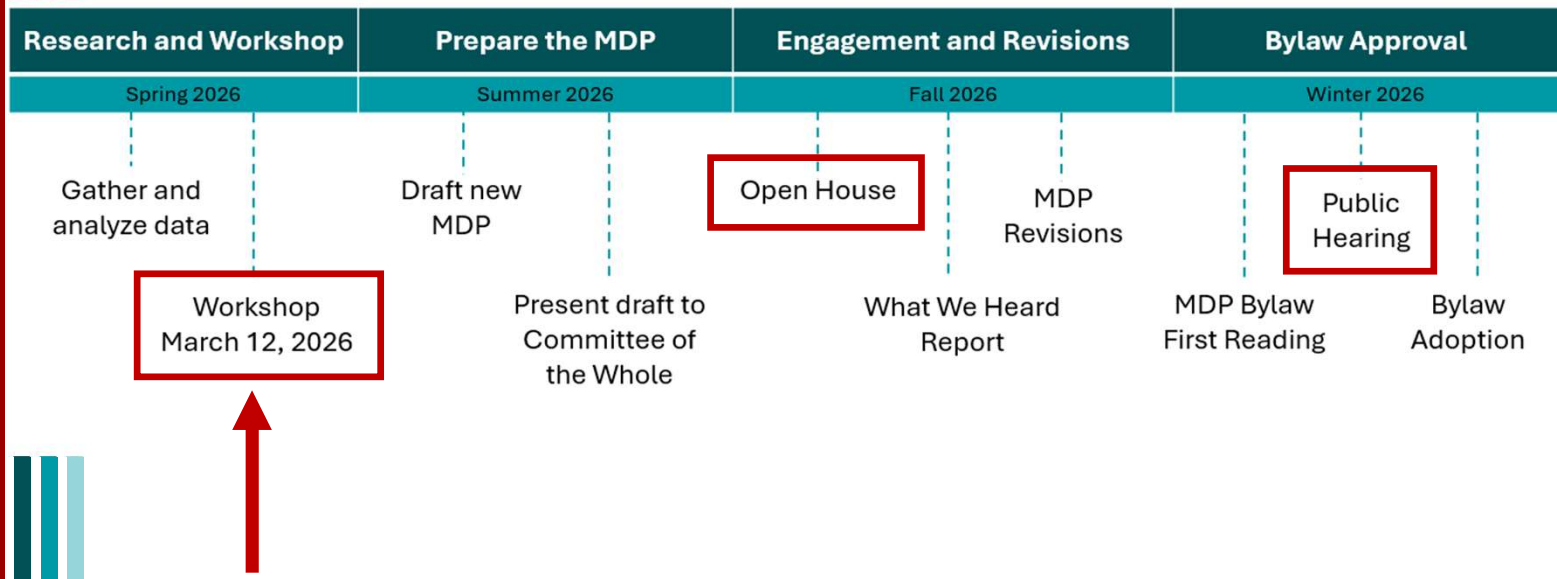
MDP Review Process



Introduction

Requirement

Purpose

Review Process

Review Goals

MDP Review Goals

- To prepare a new MDP to serve as a relevant framework for land use decisions, supporting community goals and coordinating development with infrastructure
  - Reflect new provincial rules and legislation
  - One single document (rather than 2 volumes)
  - Update current situation in Hanna (i.e. statistics)
  - Update the community's vision and goals
  - New/revised policy statements to support the vision and goals
  - Update the future land use map

Hanna – What's Changed?

Population & Demographics*

	2006	2021	Trend
Population	2,816	2,559	⬇
Household size	2.3	2.1	⬇
Number of Households	1,245	1,100	⬇

* 2021 is the most recent data from Statistics Canada. A 2025 census is underway, but the data has not been released.

TOWN OF HANNA
LIVE THE LIFESTYLE

Hanna – What's Changed?

Population & Demographics

2013 MDP projection

- Estimated 0.5% population growth rate per year resulting in 3,222 persons by 2035
- 2024 population* was 2653

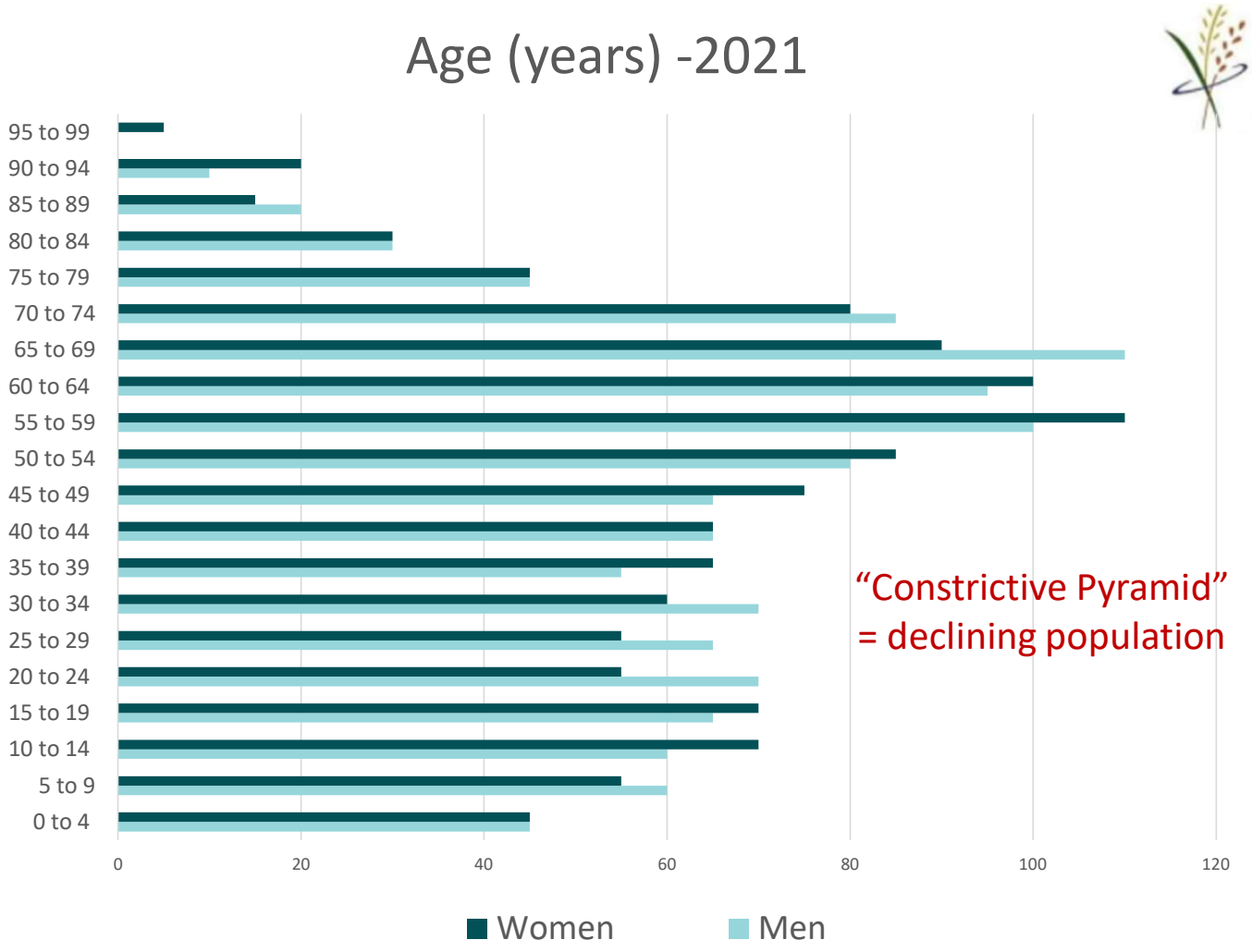
Actual population change

- 2016 to 2021: -6.1%
- 2021 to 2024: +3.6%

*Alberta population statistics

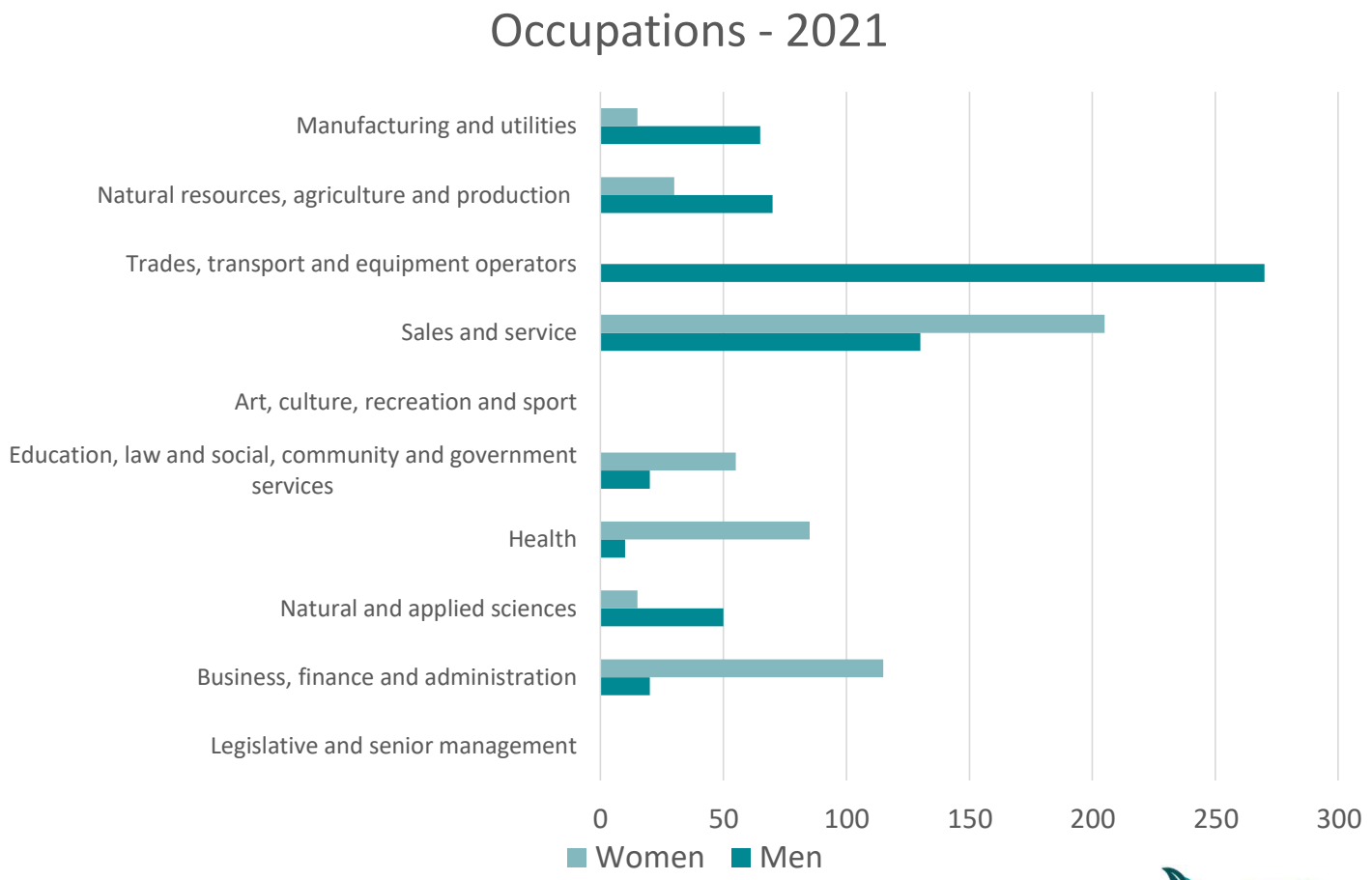
TOWN OF HANNA
LIVE THE LIFESTYLE

Hanna – Where are we at?



"Constrictive Pyramid"
= declining population

Hanna – Where are we at?



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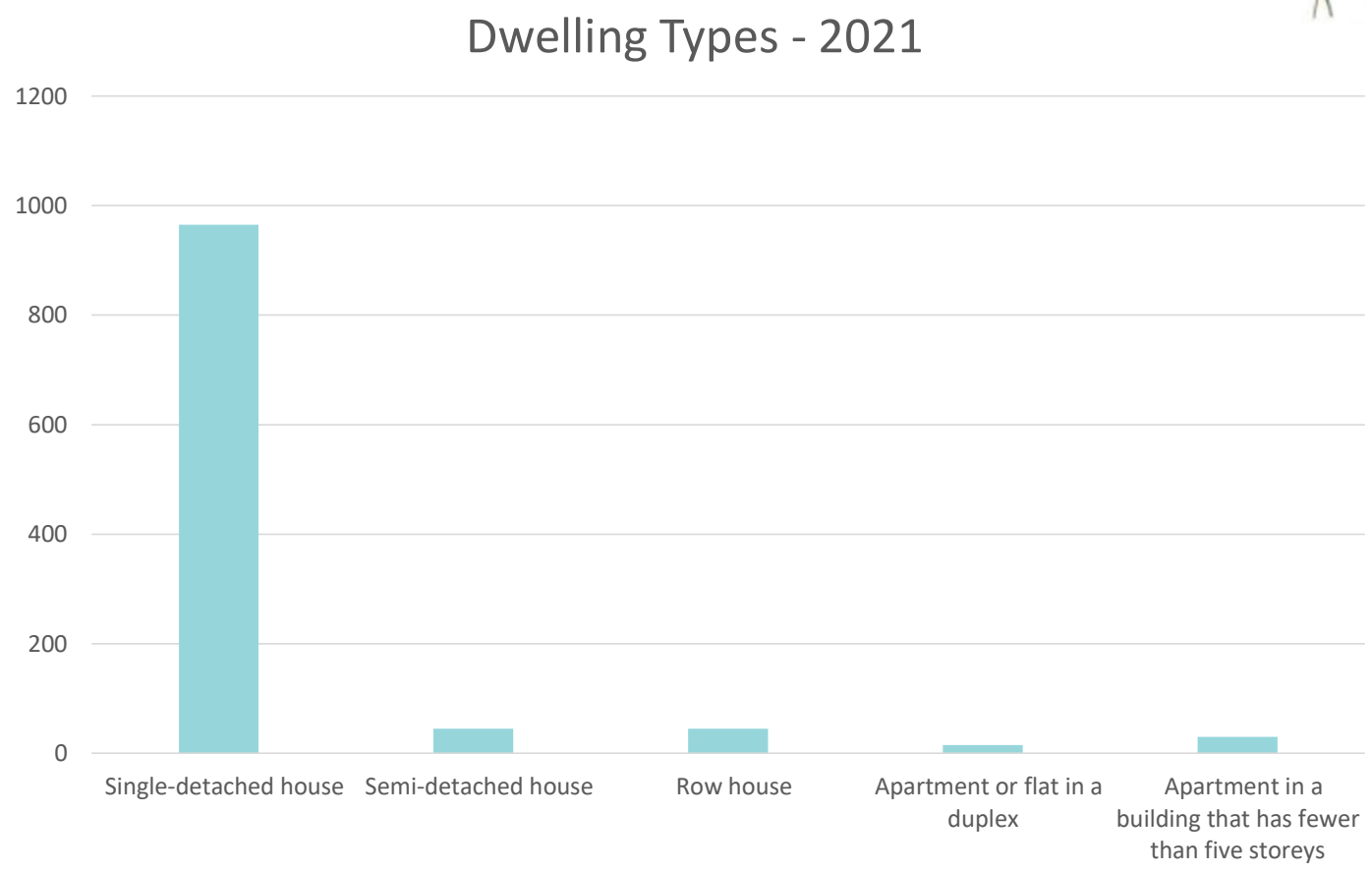

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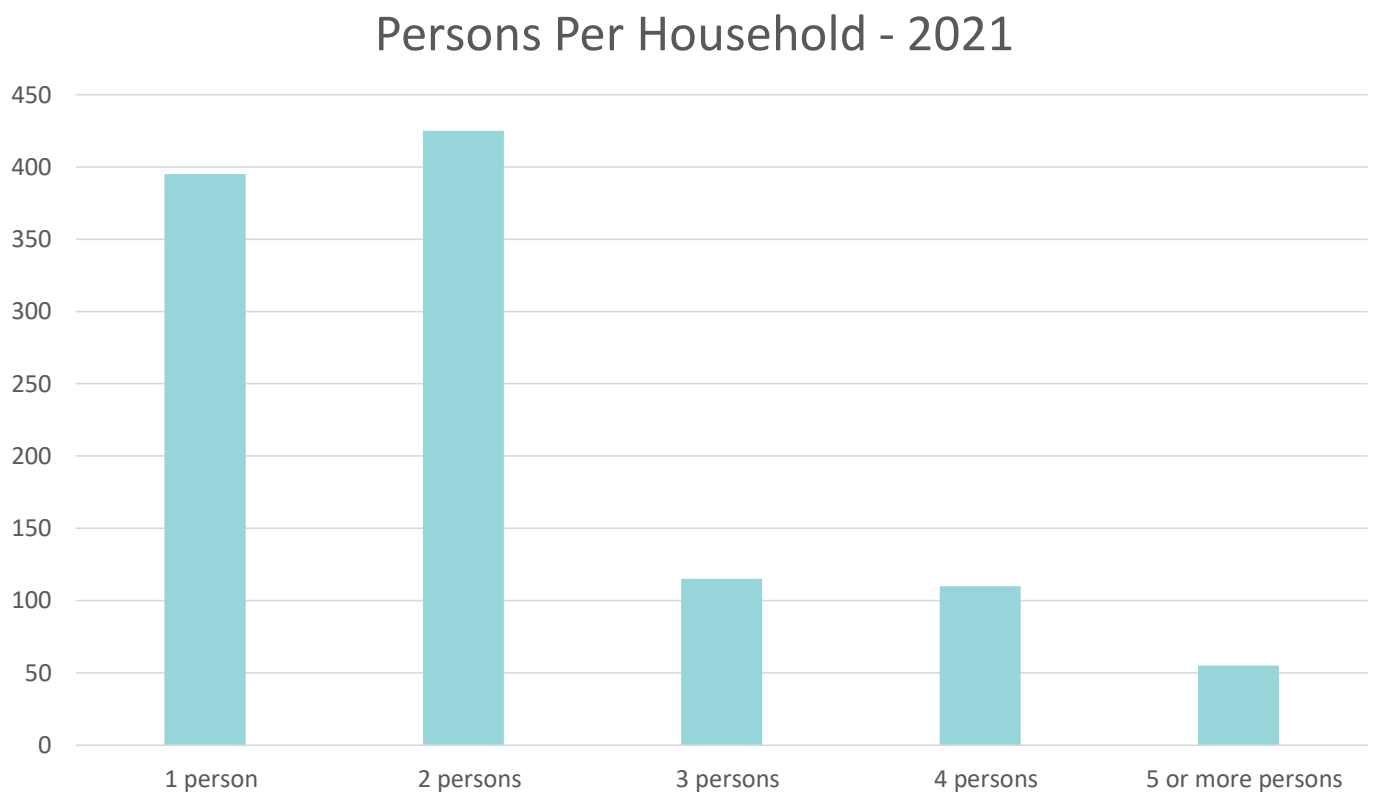

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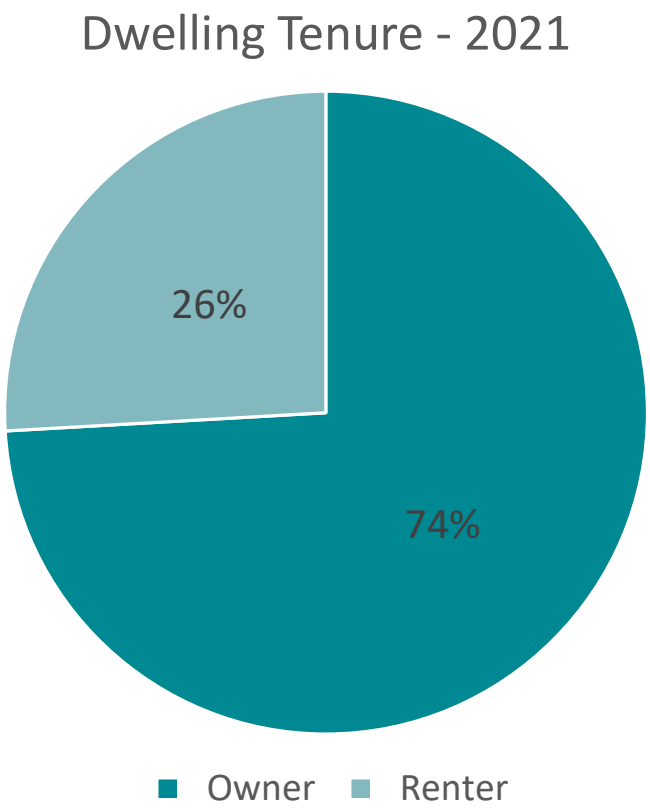
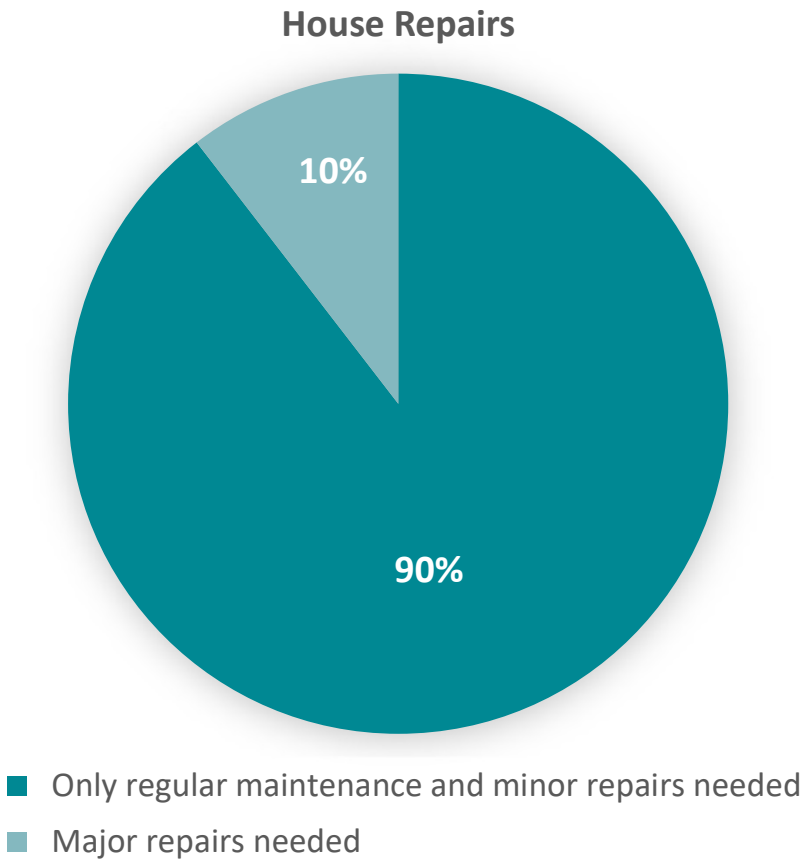


Hanna – Where are we at?



Hanna – Where are we at?

Economic Development & Commercial Services

- Regional – Electricity production, mining, oil and gas, agriculture
- **Local – Manufacturing and fabrication, retail and services**
  - **Food, consumer goods & services, building supplies**

Hanna – Where are we at?

Parks and Recreation

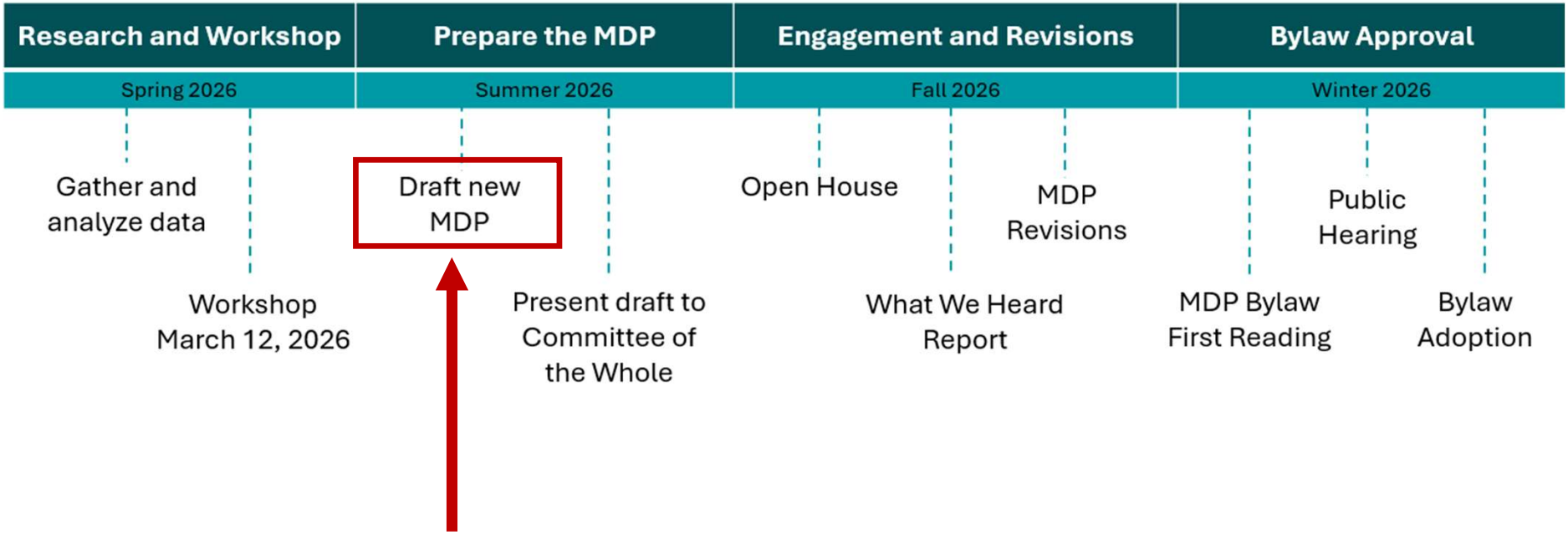
- Indoor – Library, Arena, Fitness Centre, Centennial Place, Curling Rink, Community Hall
- Outdoor – Pool and Spray Park, Sports Fields, Golf, Parks and Playgrounds, Skateboard Park

Where do we want to go?

Today's workshop:

- How should Hanna grow?
- What are the challenges?
- Are there opportunities?
- **How do we get there?**

Next Steps


Research and Workshop
Prepare the MDP
Engagement and Revisions
Bylaw Approval
Spring 2026
Summer 2026
Fall 2026
Winter 2026
Gather and analyze data
Workshop March 12, 2026
Draft new MDP
Present draft to Committee of the Whole
Open House
What We Heard Report
MDP Revisions
MDP Bylaw First Reading
Public Hearing
Bylaw Adoption

Thanks for coming out!

Updates on Town of Hanna website:

https://hanna.ca/mdp-review

TOWN OF HANNA
Part of the Harvest Sky Region

Council Meeting
Request for Decision

Senior Administrative Officials Reports

Meeting Date: May 12, 2026 Agenda Item No: 06.01
Submitted by: Matthew Norburn - CAO

RELEVANT LEGISLATION

Provincial (cite): - N/A
Council Bylaw/Policy (cite): N/A

RECOMMENDED ACTION

That Council accepts the Senior Administrative Official reports 6.1.1 – 6.4 as presented for information.

BACKGROUND INFORMATION

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.

ATTACHMENTS:

- 6.1.1 Chief Administrative Officer
- 6.1.2 Community Services Coordinator
- 6.1.3 Director of Business & Communications
- 6.1.4 Director of Public Works / Community Services
- 6.1.5 Bylaw Enforcement Officer
- 6.1.6 1st Quarter Development Report
- 6.1.7 1st Quarter Emergency Management Report
- 6.1.8 1st Quarter Fire Department
- 6.2 Accounts Payable
- 6.3 Statement of Revenue & Expense
- 6.4 Budget Overview

CONSEQUENCES:

Benefits of the Recommended Action:

1.

Disadvantages of the Recommended Action:

2.

Financial Implication:

Budget Capital or Operating:

Budget Available: $

Unbudgeted Costs: $

Source of Funds $

Staffing Implications:

ALTERNATIVES CONSIDERED

Alternative #1:

COMMUNICATION

The Town uses a broad mix of traditional and digital tools to keep the public informed and engaged. These include public engagement activities, electronic newsletters, website news releases and content updates, weekly flyers, a community event calendar, event kiosks, and social media. Other channels such as radio, separate handouts or posters are used where appropriate, in alignment with the Town's Advertising Bylaw.

FOLLOW UP ACTIONS:

CAO Report – May 12, 2026

- Attended Day 2 of the Strategic Planning Session with Council and Senior Staff.
- Continued review and provide on feedback on Draft Municipal Development Plan (MDP).
- Initiated early planning and coordination for the new Town website and meeting management system.
- Commenced staff interviews across the organization.
- Participated in the baseball volunteer clean-up event alongside Town staff, supporting community volunteers.
- Engaged with our legal counsel regarding an active claims matter involving the Town. Draft correspondence is currently being prepared for administrative review.
- Drafted a support letter on behalf of the Town for the Elks of Canada Hanna Lodge #451 to assist with funding applications related to bleacher maintenance at local recreational facilities.
- Completed required documentation and execution steps for the ATCO Streetlight. ATCO has confirmed receipt and satisfaction, allowing the project to proceed.

Community Services Coordinator Report – Michele Toews

Volunteer Appreciation Night

This year at our Volunteer Appreciation Night two co-recipients were awarded the Gordon and Bernice Pincombe Memorial Volunteer Award. Karin Miller and Peggy Rehill were both recognized for their years of contributions to Hanna and area. Both ladies have volunteered for many causes over the years. Their nominations highlighted Peggy's work with the Hanna Youth Club, Hanna Rodeo and Front Row Centre, and Karin's spearheading of the Community Christmas Dinner for the past 20 years. Both ladies make a difference here in Hanna, and we congratulate them as worthy recipients of this recognition.

Thank you to Lynks for co-hosting with us again this year. And thank you to Front Row Centre, the Hanna Legion, Hanna Historical Society, Hanna Rangeland 4-H Multi Club, the Hanna Roundhouse, and the Hanna Firefighters' Association for participating in our volunteer highlight videos this year. It was great to showcase all the wonderful things happening in Hanna.

Seniors' Week

The first week of June is Seniors' Week in Alberta. The Town is hosting our flagship event of the Mayor's Garden Party on Tuesday, June 2nd. Doors will open at 11:00am. All Council members are invited to join us and help serve the lunch to our local seniors. Seniors wishing to attend the free lunch can call the Town Office to register by Monday, May 25th.

We also partner with many other groups to promote their seniors' activities throughout the week. Please see the schedule below for more information.

Date	Time	Location	Event Name
Monday, June 1st	2:00pm - 4:00pm	Scapa Hall	Scapa Strawberry Tea
Tuesday, June 2nd	10:00am	Legion	Coffee
Tuesday, June 2nd	Doors open at 11:00am	Community Centre	Mayor's Garden Party Luncheon
Wednesday, June 3rd	12:00pm - 1:00pm	Parkview Manor 2	Jumbo Jim's Hot Dogs
Wednesday, June 3rd	1:30pm - 3:30pm	Library	Paint Afternoon and Senior Social
Thursday, June 4th	10:00am-12:00pm	Lynks	Lynks 55+ Info Session
Thursday, June 4th	10:00am	Legion	Coffee
Thursday, June 4th	2:15pm	Long Term Care	Lemonade Social
Friday, June 5th	2:00pm	Lodge	Banana Splits
Friday, June 5th	Doors open at 5:00pm	Legion	Evening Social
Saturday, June 6th	8:30am - 11:00am	Community Centre	Elks Pancake Breakfast

Please note that pre-registration is also required the Paint Afternoon being hosted by the Primary Care Network at the Library – please call Kim at 403-321-4727 to reserve your spot.

For seniors looking for transportation assistance the Local Loop will be running extended services for the week. Please call Sherri at 403-854-2099 for more information and to book a ride.

FCSS

I attended the FCSS Association of Alberta's Directors' Network Conference in Edmonton April 30th – May 2nd. As one of two East Central Region Directors' Network Representatives I helped facilitate the Wednesday workshop session for New Directors who have recently joined FCSS and attended our board meeting on Friday morning. The rest of the conference was filled with professional development opportunities and networking time to meet with other FCSS leaders from across the province. This year the conference had a focus on sharing out impact through the new provincial reporting system being implemented next year, and some indigenous learning opportunities including a visit to the Indigenous Peoples Experience at Fort Edmonton Park.

April 30th also marks the reporting deadline for our annual FCSS report to the Government of Alberta. Our 2025 report has been submitted and our funding remains the same for 2026.

Youth Club

The Youth Club met in April to plan activities they would like to host in 2026. They are exploring options for a Teen Obstacle Course event, and plan to host another Mantracker Night and the Pumpkin Parade this fall. New youth and adult members are always welcome to join.

Report to Council

Date: May 2026
Submitted by: Laurie Armstrong, Director of Business & Communication

- Performed computer maintenance, software updates, troubleshooting and assisting staff.
- I've been working closely with the Pool Manager to ensure that the pool schedules are available and to promote lesson registration.
- Alert Ready is Canada's emergency alerting system. Katie recently completed the required training. Once she completes the required series of test alerts, she will be authorized to issue an emergency alert on behalf of the community.
- A few times a year, our financial accounting programs issue program and database updates that must be applied. This impacts all business operations. Property Tax, Utility, Budget, Accounts Receivable & Payable, Cemetery, Business and Animal Licensing and more. These updates can take a little as 20 minutes up to a few hours; and I don't always know how long it is expected to take before I begin. I have learned that it's best if we all hold our breath as sometimes the update process go really well, and other times, additional issues arise that are beyond our control. When that happens, our business operations are limited. Good preparation beforehand along with the patience and cooperation of staff, have proven that this process is more seamless each time it is done with little to no downtime experienced in delivering service. The last update was completed seamlessly with no downtime.
- Twice a year, a significant change is required in our phone systems. The pool comes alive and Fox Lake Park is open for business. Rather than have all calls directed to the office, as they are throughout the fall and winter, these numbers need to be re-instated, re-routed to the respective facilities, and voicemail setup. The afterhours greeting that callers hear, on our main phone also changes to include the ability to connect with the Pool and with Fox Lake Park.
- CAO Norburn previously reported on the addition of a curbside recycling program coming to Hanna. At the time, we promised to share information with Council as it was provided to us. Attached to my report is a document, provided for Council's information, titled *"Alberta EPR phase 2 transition toolkits FAQ's".*
- The following are additional highlights, not included within the document:
    - **June to August 2026** will focus on announcing the program. Residents will receive direct mail from Circular Materials, the Town will assist using our own advertising channels, and they have indicated that social media, newspaper and radio are also options. Circular Materials will provide a dedicated webpage for Hanna that outlines the local recycling program information and will include:

    - Contractor information and customer service process
    - What residents can expect
    - How the recycling program will work.
    - Accepted and not accepted materials
    - Where to find more information.
- **August to October 2026** will share reminders and more education information.
    - Service start date
    - Printed and mailed recycling calendar and guide
    - Accepted and not accepted materials
    - Customer service information
    - Signage for depots where applicable.
- The following is the press copy that Circular Materials has provided. This will serve as the official first-announcement to the public.

Starting October 1, 2026, , Hanna residents will have access to new curbside recycling collection services!

This new service will be managed by Circular Materials, a national not-for-profit Producer Responsibility Organization (PRO), responsible for Alberta's transition to an enhanced Extended Producer Responsibility (EPR) recycling program for packaging, and paper products.

Soon, you'll be able to recycle materials like glass, foam packaging, flexible and rigid plastic, cardboard and paper and metal containers and packaging in your curbside recycling program and at your local depot.

Stay tuned for more details or learn more at circularmaterials.ca/AB.

Alberta EPR phase 2 transition toolkits

FAQs

1. What is changing for Alberta's recycling program

Starting October 1, 2026, Alberta's EPR recycling program for packaging and paper products is expanding across the province. Circular Materials, a not-for-profit producer responsibility organization (PRO) will be responsible for managing Alberta's packaging and paper products (PPP) recycling program, either by working with the community or with a service provider to administer curbside and depot services.

Alberta's enhanced recycling program is 100% funded by producers – the companies that supply packaging and paper products to consumers, including the familiar brands and retailers Albertan's interact with every day. This means municipalities and taxpayers no longer pay for recycling services as this cost is now fully paid by producers. Phase 2 of the program will include the following changes:

- Expanded province-wide material list
- Introduction of new curbside services
- Introduction of multi-family recycling collection
- Shift to a single-stream common collection system
- Enhanced receiving and processing facilities

2. What is a single-stream collection system?

Single-stream recycling is a collection method where all designated recycling materials in Alberta's extended producer responsibility (EPR) program for packaging and paper products are placed into one container (bin, cart or bag) and sorted later at a specialized pre-conditioning facility, rather than being separated by material type at the point of collection. This model is already used for approximately 93% of the recycling tonnage collected in Alberta.

3. How will these materials be collected and processed?

Circular Materials has procured two new pre-conditioning facilities to manage all regulated materials as a single-stream and to achieve regulatory recovery targets. The processing methods and technologies used in these facilities are different from those previously contracted between municipalities and Material Recovery Facilities (MRFs).

4. What are the benefits of moving to single-stream recycling?

- **Simplifies recycling for residents**: No need to sort materials into separate containers, making recycling easier and increasing participation rates.

- **Effective and efficient**: Reduces manual sorting while enabling more efficient collection routes.
- **Safer for workers**: Minimizes manual handling, reducing the risk of injuries.
- **Increases recyclables collected**: Supports a wider range of materials being collected
- **Improves accessibility**: Eliminates confusion and the need for on-site sorting, making recycling faster and more convenient for everyone.

5. Will the quality of materials be impacted by moving to a single-stream system?

Our two new PCFs have invested in advanced sorting technologies like optical sorters, magnets, and eddy currents to effectively separate the mixed materials. While some contamination is inevitable, these technologies significantly improve the quality of the final recycled materials. A single stream system also makes recycling more convenient and accessible for residents, thereby increasing recovery rates.

6. How will safety issues be addressed with the collection of materials such as broken glass?

The system already handles glass within the single-stream curbside and depot collection systems. Circular Materials will provide communities with signage relating to glass being placed in bins.

7. Will accepted materials change?

Yes. As we launch Phase 2 of Alberta's enhanced recycling program, we have expanded the list of accepted materials that will be collected starting October 1, 2026. Soon residents will be able to recycle materials like glass containers, flexible plastic packaging, foam packaging and aerosol containers at their local depot and at their curb.

8. What changes should depots expect operationally?

- A consolidated collection stream for all materials.
- Potential adjustments to container placement, container type and site configurations.

9. How can we determine whether we are receiving carts or a bag-based service?

Circular Materials has designed curbside services to align with those of neighboring communities to support the resident experience. Circular Materials, wherever possible, have grouped similar communities to ensure a more coordinated approach for residents and communities and to streamline operations. Residents and communities will be informed well in advance of the program changes and operationalization plan.

10. Will all curbside recycling be collected by automated trucks and carts?

No, some systems will remain in blue bags and will require vehicles and staff to pick up the bags from the curbside.

11. If we introduce curbside services, will we still have a depot?

Circular Materials recognizes the importance of a robust and accessible collection system that requires reasonable access to depots for over flow materials where curbside programs exist. Depots remain an important part of the collection system.

12. What is Extended Producer Responsibility (EPR)?

EPR is a framework that shifts the responsibility for funding and managing recycling programs from municipalities to producers - companies that supply packaging and paper to residents. EPR is a data-driven model with accountability and improved recovery targets at its foundation. Rooted in principles of continuous improvement, EPR enables operational efficiencies, drives recycling and packaging innovation, and creates stronger accountability and performance throughout the system.

13. Will residents need to pay for these new services?

No, under the EPR framework, producers - the companies that supply packaging and paper - are responsible for funding and managing the recycling program. This includes the familiar brands and retailers Albertans interact with every day. This means municipalities and taxpayers no longer pay for recycling services as this cost is now paid by producers.

14. Why can't we recycle these new materials now? Why do we need to wait until October 1, 2026?

The October 1, 2026 expansion date is aligned with Alberta's EPR regulation requirements. This change requires significant planning, infrastructure upgrades, and coordination to ensure a smooth transition. This includes setting up new collection systems and upgrading sorting facilities.

15. What new materials will I be able to recycle?

Starting October 1, 2026, you'll be able to recycle additional materials right at your curb and at all depots across Alberta, including:

- Glass containers (where it is not currently being accepted)
- Foam packaging like meat trays and take out containers.
- Flexible plastic packaging like chip packets, pet food bags and stretchy plastic bags.
- Aerosol containers

A full list of accepted materials will be available for download in July.

16. Will my community receive curbside recycling services?

If your community introduced curbside garbage collection by April 1, 2025, your community is eligible to receive new curbside recycling collection starting October 1, 2026. This means you'll be able to set your recyclables at the curb, reducing trips to the depot. Check if your community is included here.

17. Why are some communities receiving new curbside services?

In line with Alberta's EPR regulation, communities that introduced curbside garbage collection by April 1, 2025, are eligible to receive curbside recycling services starting October 1, 2026. This expansion ensures that more Albertans have access to convenient recycling options, reducing the need for trips to depots and increasing participation in recycling programs. Registration is still open for new communities, with an 18-month operationalization period.

18. If our community currently uses blue bags for curbside recycling, will there eventually be a need to transition to recycling carts?

No, blue bag programs will continue, as they operate efficiently and are preferred by some communities. While there are currently no plans to transition all blue bag programs to cart-based programs, we may explore switching a community to carts if it is surrounded by neighbouring areas that already use them, which would improve collection efficiency. Communities and residents will be informed well in advance of the program changes and operationalization plan.

19. What is the status of current recycling collection systems in Alberta?

While approximately half of existing depots collect recycling in multiple streams, these facilities only account for about 7% of the total system tonnage.
This means the majority (93%) of material collected across the system is already managed through a single-stream configuration.

20. Will contamination increase?

The goal is always to reduce contamination. While single-stream systems can sometimes experience higher contamination if not managed properly, modern pre-conditioning facilities, combined with standardized education and clear, a unified materials list, are designed to mitigate this risk.

21. How will public education be handled?

Circular Materials will implement a robust promotion and education plan to guide residents through upcoming changes to the recycling system. These strategic initiatives are designed to ensure a strong resident experience, increase overall recycling rates, minimize contamination rates and meet regulatory requirements.

By leveraging comprehensive research and audit data, Circular Materials develops targeted, data-driven strategies that promote positive recycling habits. Our goal is to provide clear, consistent and actionable information that motivates residents to recycle effectively.

22. If my community currently owns the carts but we are moving to a new service provider in October 2026, what happens to the carts?

Under Circular Materials contracts, carts used for PPP curbside collection must remain with and be owned by the household or resident. Service providers have the option to either negotiate with communities to purchase used carts or supply residents with new ones.

23. I don't see any penalties or consequences for contamination outlined in the regulations. How can we ensure compliance and effectively reduce contamination?

Circular Materials' contracts with communities and service providers include specific requirements to manage contamination. On behalf of producers, we will work diligently to create a system with low contamination rates, ensuring we meet the material management standards set by regulations. To achieve this, we will use tools such as "oops" sticker programs, public education initiatives, and post-collection audits to help reduce contamination.

Contact Information

- **Operations:** aboperations@circularmaterials.ca
- **Marketing & Communications:** communications@circularmaterials.ca
- **Media & Press:** media@circularmaterials.ca
- **General Inquiries:** info@circularmaterials.ca
- **Councillor and Mayor Inquiries:**
    - mayorab@circularmaterials.ca
    - councillorab@circularmaterials.ca

COUNCIL REPORT

DATE: **May12, 2026**

PRESENTED BY: **Brent Olesen, Director of Public Works/Community services**

- Since April14, 2026, Council meeting, the Public Works and Recreation Department have been busy with the following items:

  - Water & Sewer
    - We are hauling sewer out of special areas, waste transfer site, empty the tank at the Triplex and Fox Lake to get ready for the summer.
    - We are working on sewer flushing the guys are keeping up with the map on the town website.
    - We did water reads on the first of this month.
    - We released the lagoon water May 4th, generally this is done in the fall but decided to do it in the spring this year.

  - Road Maintenance
    - We will do spring cleanup after the long weekend we will start leveling the alleys adding material as needed.
    - We have been doing street sweeping started on the east end of town. We are keeping the map updated on the website and we made up signs that we have been setting up as well to help inform residence what street is next.
    - The crew has also been maintaining potholes as they show up.
    - Mudruck is in town doing warranty work on the downtown core and will continue with our $100,000 replacement program. We normally wait until the fall, but because they're here, we will be done earlier this year.

  - Meetings
    - I am attending the Monday morning Director's meeting and meet with the Parks Crew on Monday afternoons.

  - Airport
    - We have been doing routine maintenance at the airport.

  - Cemetery
    - The crew has been out doing some cleanup before Mother's Day. There have been a couple of cremation services as well this month.

  - Arena
    - The Rummage sale has come and gone, and the crew did some extra work loading more bags than normal in the trailer for Calgary and moving some left-over furniture.

- The crew then went to work cleaning the facilities for Lacrosse and ball as the weather was not cooperating at the ball diamonds.

- Pool
  - Brian has been working on the pool; we did have to steam some drain lines as they had ice in them. Brian finished cleaning them and started fill on May 5th.
  - We had to do some repairs on the boilers, and they are ready to go.
  - The Senior lifeguards and pool managers started working at the pool on May 4th they are cleaning and assisting Brian as needed to prepare for opening.
  - The new pool tarps arrived so the pool staff will be taking the old ones off and putting the new ones on.

- Parks
  - Lynn has been working in the main parks, getting them ready for the summer.
  - Sheldon will be challenging his Spray Applicators course on May 6th if successful, he will be able to do our weed spraying for the season.

- Ball Diamonds
  - The crew have been working hard to please the user group.
  - We turned the water on at the tri-plex on May 4th we are still concerned about water lines freezing and keeping an eye on them until temperatures stay above freezing.
  - We have worked all the diamonds so they are playable, and we will be working on the museum hard ball diamond to get it ready for the U15 tournament in June.
  - I am on the list for shale when they start producing some, but I was able to get 2 loads from Gallagher trucking out of Drumheller so we can start sprucing up the diamonds.

- Fox lake
  - We turned water on at the lake and have a water leak from one of the showers behind the wall, so we are working to locate and repair.
  - Our campground Supervisor put her trailer out at the lake on April 29th. The park opened on May 1st with four units pulling in from a reclamation crew that is working for CNRL in the area.

April 2026 – Bylaw Enforcement Report

In April, the Community Standards Bylaw and Schedule A were ready to be presented to Council. The Bylaw Enforcement – 2026 First Quarter Report was also prepared. Bylaw Enforcement was off for three weeks in April due to personal reasons.

Animal Control

Three animal complaints were received, one for failure to remove excrement and two for dogs at large.

Unsightly Premises

One complaint was received regarding an unshovelled sidewalk.

Traffic

One complaint was received concerning an abandoned vehicle.

April 2026 Statistics

Category	Apr Complaints	Apr Letters	Apr MGAs	Apr Tickets
Animal	3	0	0	0
Unsightly	1	0	0	0
Traffic	1	0	0	0
Noise	0	0	0	0
LUB	0	0	0	0
Total	**5**	**0**	**0**	**0**

TOWN OF HANNA
Part of the Harvest Sky Region

Council Meeting
Request for Decision

Development Permit Report – 2026 1st Quarter

Meeting Date: May 12, 2026 Agenda Item No: 06.01.6

Submitted by: David Mohl Development Officer

RELEVANT LEGISLATION

Provincial (cite): - N/A
Council Bylaw/Policy (cite): N/A

RECOMMENDED ACTION

Under Consent Agenda Council will accept the Development Permit Report – 2026 1st Quarter for information:

BACKGROUND INFORMATION

Mr. Mohl - the Development Officer will be in attendance to present the Town of Hanna Development Statistics for the 1st Quarter (January - March 2026) and address any question of Council.

- January – March - 1st Quarter
- April – June - 2nd Quarter
- July – September – 3rd Quarter
- October – December – 4th Quarter

ATTACHMENTS:

- Development Permit Statistics – 2026 1st Quarter Activity Report

CONSEQUENCES:

Benefits of the Recommended Action:

1.

Disadvantages of the Recommended Action:

2.

Financial Implication:
Budget Capital or Operating:
Budget Available: $

Unbudgeted Costs: $
Source of Funds $

Staffing Implications:

ALTERNATIVES CONSIDERED
Alternative #1:

COMMUNICATION
The Town uses a broad mix of traditional and digital tools to keep the public informed and engaged. These include public engagement activities, electronic newsletters, website news releases and content updates, weekly flyers, a community event calendar, event kiosks, and social media. Other channels such as radio, separate handouts or posters are used where appropriate, in alignment with the Town's Advertising Bylaw.

FOLLOW UP ACTIONS:

DEVELOPMENT PERMITS YEAR TO DATE 2026

Permit #	Type of Development	Address	$ Value
1st Quarter			
D01-26	Home Occupation - Minor	607B 12th Avenue West	$0
D02-26	Construction - Renovation	609 2nd Avenue West	$50,000
D03-26	Construction - Renovation	616 2nd Avenue West	$40,000
D04-26	Construction - New Shed	109 Shacker Crescent	$15,000
D05-26	Fence	109 Shacker Crescent	$5,000
D06-26	Fence	310 5th Avenue East	$2,000

TOWN OF HANNA
Part of the Harvest Sky Region

Council Meeting
Request for Decision

Emergency Management Report – 2026 1st Quarter

Meeting Date: May 12, 2026 Agenda Item No: 06.01.7

Submitted by: David Mohl Director of Emergency Management

RELEVANT LEGISLATION

Provincial (cite): - N/A
Council Bylaw/Policy (cite): N/A

RECOMMENDED ACTION

Under Consent Agenda Council will accept the Emergency Management Report – 2026 1st Quarter for information.

BACKGROUND INFORMATION

Mr. Mohl – Director of Emergency Management is present this evening to provide an update on the Emergency Management activities undertaken in the 2026 – 1st Quarter (January – March 2026) and address any questions Council may have.

- January – March - 1st Quarter
- April – June - 2nd Quarter
- July – September – 3rd Quarter
- October – December – 4th Quarter

ATTACHMENTS:

- Emergency Management Report

CONSEQUENCES:

Benefits of the Recommended Action:

1.

Disadvantages of the Recommended Action:

2.

Financial Implication:
Budget Capital or Operating:
Budget Available: $

Unbudgeted Costs: $
Source of Funds $

Staffing Implications:

ALTERNATIVES CONSIDERED
Alternative #1:

COMMUNICATION
The Town uses a broad mix of traditional and digital tools to keep the public informed and engaged. These include public engagement activities, electronic newsletters, website news releases and content updates, weekly flyers, a community event calendar, event kiosks, and social media. Other channels such as radio, separate handouts or posters are used where appropriate, in alignment with the Town's Advertising Bylaw.

FOLLOW UP ACTIONS:

COUNCIL REPORT
May 12, 2026

David Mohl, Director of Emergency Management

2026 – 1st Quarter Report

- Completed our required 2026 audit with one of the Alberta Emergency Management field officers in Hanna and reviewed our Municipal Emergency Management Plan.

- Attended multiple meetings, along with Special Areas, with Trace Associates which is a company that Special Areas has hired to plan and facilitate an upcoming tabletop exercise in Hanna in May as well as a full functional exercise in Oyen in June.

TOWN OF HANNA
Part of the Harvest Sky Region

Council Meeting
Request for Decision

Fire Department Report – 2026 1st Quarter

Meeting Date: May 12, 2026 Agenda Item No: 06.01.8

Submitted by: David Mohl Fire Chief

RELEVANT LEGISLATION

Provincial (cite): - N/A
Council Bylaw/Policy (cite): N/A

RECOMMENDED ACTION

Under Consent Agenda Council will accept the Fire Department Report – 2026 1st Quarter for information.

BACKGROUND INFORMATION

Mr. Mohl - Fire Chief will be in attendance to present the Hanna Fire Department quarterly statistics for the 2026 1st Quarter (January – March 2026) and address any questions Council may have.

- January – March - 1st Quarter
- April – June - 2nd Quarter
- July – September – 3rd Quarter
- October – December – 4th Quarter

ATTACHMENTS:

- Hanna Fire Department – 2026 1st Quarter Activity Report
- Hanna Fire Department – 2026 1st Quarter Comparison Report

CONSEQUENCES:

Benefits of the Recommended Action:

1.

Disadvantages of the Recommended Action:

2.

Financial Implication:

Budget Capital or Operating:

Budget Available: $
Unbudgeted Costs: $
Source of Funds $

Staffing Implications:

ALTERNATIVES CONSIDERED
Alternative #1:

COMMUNICATION
The Town uses a broad mix of traditional and digital tools to keep the public informed and engaged. These include public engagement activities, electronic newsletters, website news releases and content updates, weekly flyers, a community event calendar, event kiosks, and social media. Other channels such as radio, separate handouts or posters are used where appropriate, in alignment with the Town's Advertising Bylaw.

FOLLOW UP ACTIONS:

HANNA FIRE DEPARTMENT

ACTIVITY REPORT

JAN - FEB - MAR

2026

CLASSIFICATION	TOWN #	RURAL #	COMBINED #
Structure Fire	2	0	2
Vehicle Fire	0	0	0
Rescue/MVA	2	4	6
Grass or Feed Fire	0	0	0
Medical Assist	2	0	2
Misc	3	1	4
False Alarm / Alarms Ringing	12	0	12
Total Calls 1st Quarter	**21**	**5**	**26**

Calls 1st Quarter	21	5	26
Calls 2nd Quarter			0
Calls 3rd Quarter			0
Calls 4th Quarter			0

Total Calls 2026	**21**	**5**	**26**

HANNA FIRE DEPARTMENT

NUMBER OF INCIDENTS MONTHLY & YEARLY COMPARISON

TOWN OF HANNA

Year	2026	2025	2024	2023	2022	2021
Jan	9	3	1	5	1	3
Feb	8	3	4	7	4	5
Mar	4	4	4	1	4	7
April		2	5	4	4	2
May		2	2	4	5	8
June		5	6	4	6	6
July		3	5	2	7	2
Aug		7	7	5	9	4
Sept		10	5	6	10	6
Oct		8	6	7	10	7
Nov		7	8	4	14	5
Dec		9	4	5	4	11

SPECIAL AREAS

2026	2025	2024	2023	2022	2021
0	1	1	1	4	2
0	1	1	3	3	4
1	0	0	2	2	3
	2	3	7	2	4
	1	3	3	4	4
	1	4	7	7	9
	2	5	7	3	18
	1	12	7	8	1
	1	4	5	3	9
	3	4	1	4	4
	4	0	2	2	3
	3	0	0	1	1

ALBERTA TRANSPORTATION

2026	2025	2024	2023	2022	2021
1	7	3	4	2	0
1	1	1	1	0	1
2	1	2	2	3	2
	4	3	4	2	2
	1	1	1	4	2
	3	1	2	3	3
	6	2	1	0	6
	5	3	4	2	8
	1	4	4	2	4
	4	2	5	3	4
	0	0	1	4	3
	0	4	3	6	2

TOWN OF HANNA
Part of the Harvest Sky Region

Council Meeting
Request for Decision

Accounts Payable

Meeting Date: May 12, 2026 Agenda Item No: 06.02
Submitted by: CAO

RELEVANT LEGISLATION

Provincial (cite): - N/A
Council Bylaw/Policy (cite): N/A

RECOMMENDED ACTION

Under Consent Agenda Council will accept the accounts payable from the general account for information:

- Cheques 043611 - 043621
- Direct Deposits 005002 - 005070
- Electronic Funds Transfer – Batch Numbers 1024 & 1028

BACKGROUND INFORMATION

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.

ATTACHMENTS:

• Accounts Payable Listing – Cheques 043611 - 043621	Total	$17,874.62
• Accounts Payable Listing – Direct Dep 005002 - 005070	Total	$300,797.10
• Accounts Payable Listing – EFT Batch No. 1024 & 1028	Total	$75,601.01

CONSEQUENCES:

Benefits of the Recommended Action:

1.

Disadvantages of the Recommended Action:

2.

Financial Implication:

Budget Capital or Operating:

Budget Available: $

Unbudgeted Costs: $

Source of Funds $

Staffing Implications:

ALTERNATIVES CONSIDERED

Alternative #1:

COMMUNICATION

The Town uses a broad mix of traditional and digital tools to keep the public informed and engaged. These include public engagement activities, electronic newsletters, website news releases and content updates, weekly flyers, a community event calendar, event kiosks, and social media. Other channels such as radio, separate handouts or posters are used where appropriate, in alignment with the Town's Advertising Bylaw.

FOLLOW UP ACTIONS:

TOWN OF HANNA
Part of the Harvest Sky Region

Council Meeting
Request for Decision

Statement of Revenue & Expense

Meeting Date: May 12, 2026 Agenda Item No: 06.03
Submitted by: CAO

RELEVANT LEGISLATION

Provincial (cite): - N/A
Council Bylaw/Policy (cite): N/A

RECOMMENDED ACTION

Under Consent Agenda Council will accept the Statement of Revenue and Expense Report for April 2026 for information.

BACKGROUND INFORMATION

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 2026 Operating and Capital budgets approved by Council at the January 13, 2026, 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 April 30, 2026.

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

ATTACHMENTS:

- Statement of Revenue & Expense Report – April 2026

CONSEQUENCES:

Benefits of the Recommended Action:

1.

Disadvantages of the Recommended Action:

2.

Financial Implication:

Budget Capital or Operating:

Budget Available: $

Unbudgeted Costs: $

Source of Funds $

Staffing Implications:

ALTERNATIVES CONSIDERED

Alternative #1:

COMMUNICATION

The Town uses a broad mix of traditional and digital tools to keep the public informed and engaged. These include public engagement activities, electronic newsletters, website news releases and content updates, weekly flyers, a community event calendar, event kiosks, and social media. Other channels such as radio, separate handouts or posters are used where appropriate, in alignment with the Town's Advertising Bylaw.

FOLLOW UP ACTIONS:

For All Revenue, Expense Accounts
Zero Balance Accounts NOT Included

Transactions Entered From 01/01/2026
To 30/04/2026

Description	Account	YTD Actual	YTD Budget	YTD Variance
GENERAL MUNICIPAL				
MUNICIPAL RESIDENTAL REAL PROPERTY T	1-01-0000-111	0.00	2,641,345.00-	2,641,345.00-
COMMERCIAL REAL PROPERTY TAX	1-01-0000-112	0.00	984,550.00-	984,550.00-
INDUSTRIAL REAL PROPERTY TAX	1-01-0000-113	0.00	74,738.00-	74,738.00-
FARMLAND REAL PROPERTY TAX	1-01-0000-114	0.00	1,305.00-	1,305.00-
POWER PIPELINE & CABLE T.V.	1-01-0000-115	0.00	155,485.00-	155,485.00-
PROVINCIAL GRANTS-IN-LIEU	1-01-0000-240	0.00	99,847.00-	99,847.00-
PENALTY & COST ON TAX	1-01-0000-510	10,301.45-	20,646.00-	10,344.55-
CONCESSION & FRANCHISE	1-01-0000-540	170,594.76-	598,900.00-	428,305.24-
RETURN ON INVESTMENTS	1-01-0000-550	29,585.46-	197,000.00-	167,414.54-
	TOTAL GENERAL MUNICIPAL 01:	210,481.67-	4,773,816.00-	4,563,334.33-
GENERAL ADMINISTRATION				
ADMIN GENERAL SERVICE & SUPPLY	1-12-0000-410	971.00-	8,700.00-	7,729.00-
ADMIN SOUVENIR	1-12-0000-419	179.47-	1,400.00-	1,220.53-
ADMIN RENTAL & LEASE REVENUE	1-12-0000-560	5,325.00-	14,700.00-	9,375.00-
ADMIN OTHER REVENUE	1-12-0000-590	0.00	10,400.00-	10,400.00-
ADMIN PROVINCIAL CONDITIONAL GRANT	1-12-0000-840	0.00	305,700.00-	305,700.00-
ADMIN SPECIAL AREAS PROV. CONDITIONA	1-12-0000-841	0.00	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:	6,475.47-	1,070,900.00-	1,064,424.53-
POLICE				
POLICE PROVINCIAL FINES	1-21-0000-530	643.00-	2,300.00-	1,657.00-
	TOTAL POLICE:	643.00-	2,300.00-	1,657.00-
SAFETY & RISK MANAGEMENT				
FIRE				
FIRE FIRE FIGHTING FEES	1-23-0000-410	7,145.00-	87,800.00-	80,655.00-
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	211,180.00-	211,180.00-
	TOTAL FIRE:	7,145.00-	398,980.00-	391,835.00-
FIRE - ECETP				
FIRE - ECETP PROVINCIAL CONDITIONAL	1-23-0200-840	0.00	29,500.00-	29,500.00-
	FIRE - ECETP TOTAL:	0.00	29,500.00-	29,500.00-
BY-LAW ENFORCEMENT				
BY-LAW WORK BILLED TO OTHERS	1-26-0000-410	3,946.75-	3,000.00-	946.75
BY-LAW DEVELOPMENT PERMITS	1-26-0000-520	280.00-	600.00-	320.00-
BY-LAW BUSINESS LICENSES	1-26-0000-522	21,050.00-	18,100.00-	2,950.00
BY-LAW COMPLIANCE CERTIFICATES	1-26-0000-525	0.00	200.00-	200.00-
BY-LAW FINES	1-26-0000-530	200.00-	1,000.00-	800.00-
BY-LAW OTHER REVENUE	1-26-0000-590	0.00	18,600.00-	18,600.00-
	TOTAL BY-LAW ENFORCEMENT:	25,476.75-	41,500.00-	16,023.25-
DOG CONTROL				
DOG CONTROL - ANIMAL LICENSES	1-28-0000-526	5,960.02-	5,900.00-	60.02
DOG CONTROL - IMPOUND & SUSTENANCE	1-28-0000-590	0.00	100.00-	100.00-
	TOTAL DOG CONTROL:	5,960.02-	6,000.00-	39.98-
COMMON SERVICES				
COMMON SERV WORK BILLED TO OTHER	1-31-0000-410	0.00	6,800.00-	6,800.00-
COMMON SERV OTHER REVENUE	1-31-0000-590	0.00	300.00-	300.00-
	TOTAL COMMON SERVICES:	0.00	7,100.00-	7,100.00-
STREETS & ROADS				
S & R PROVINCIAL CONDITIONAL GRANT	1-32-0000-840	0.00	786,776.00-	786,776.00-
S & R DRAWN FROM DEFERRED REVENUE -	1-32-0000-930	0.00	65,621.00-	65,621.00-
	TOTAL STREETS & ROADS:	0.00	852,397.00-	852,397.00-
AIRPORT				
AIRPORT RENTAL & LEASE REVENUE	1-33-0000-560	3,600.00-	11,000.00-	7,400.00-
AIRPORT OTHER REVENUE	1-33-0000-590	0.00	100.00-	100.00-
AIRPORT LOCAL GRANT	1-33-0000-850	0.00	14,010.00-	14,010.00-
	TOTAL AIRPORT:	3,600.00-	25,110.00-	21,510.00-
WATER SUPPLY & DISTRIBUTION				

For All Revenue, Expense Accounts
Zero Balance Accounts NOT Included

Transactions Entered From 01/01/2026
To 30/04/2026

Description	Account	YTD Actual	YTD Budget	YTD Variance
WATER SALE OF WATER	1-41-0000-410	169,796.62-	1,210,072.00-	1,040,275.38-
WATER SERVICE CHARGES	1-41-0000-413	150.00-	1,300.00-	1,150.00-
WATER RECOVERY FROM OPERATING - WATE	1-41-0000-963	5,564.43-	100,600.00-	95,035.57-
	TOTAL WATER SUPPLY & DISTRIBUTION:	175,511.05-	1,311,972.00-	1,136,460.95-
WATER LINES & DISTRIBUTION				
WATER LINES WORK BILLED TO OTHERS	1-41-0200-410	100.23-	0.00	100.23
	TOTAL WATER LINES & DISTRIBUTION:	100.23-	0.00	100.23
SANITARY SEWERS				
SEWER CHARGES	1-42-0000-410	45,598.10-	277,400.00-	231,801.90-
SEWER DRAWN FROM SURPLUS (OPERATING	1-42-0000-920	0.00	289,885.00-	289,885.00-
	TOTAL SANITARY SEWERS:	45,598.10-	567,285.00-	521,686.90-
GARBAGE COLLECTION & DISPOSAL				
GARBAGE CHARGES RESIDENTIAL	1-43-0000-410	12,927.11-	74,300.00-	61,372.89-
	TOTAL GARBAGE COLLECTION & DISPOSAL:	12,927.11-	74,300.00-	61,372.89-
BIG COUNTRY WASTE AUTHORITY				
REGIONAL WASTE SITE FEES	1-44-0000-410	59,648.63-	353,800.00-	294,151.37-
REGIONAL WASTE OTHER REVENUE	1-44-0000-590	0.00	100.00-	100.00-
	TOTAL BIG COUNTRY WASTE AUTHORITY:	59,648.63-	353,900.00-	294,251.37-
F.C.S.S.				
FCSS PROGRAM REVENUE	1-51-0000-402	0.00	300.00-	300.00-
FCSS VAN RENTAL	1-51-0000-561	265.80-	1,000.00-	734.20-
FCSS DONATIONS	1-51-0000-591	0.00	500.00-	500.00-
FCSS FEDERAL CONDITIONAL	1-51-0000-830	0.00	4,200.00-	4,200.00-
FCSS PROVINCIAL CONDITIONAL	1-51-0000-840	46,920.00-	93,800.00-	46,880.00-
	TOTAL F.C.S.S.:	47,185.80-	99,800.00-	52,614.20-
CEMETERY				
CEMETERY CHARGES	1-56-0000-410	5,975.00-	14,300.00-	8,325.00-
CEMETERY OTHER	1-56-0000-590	78.07-	692.00-	613.93-
	TOTAL CEMETERY:	6,053.07-	14,992.00-	8,938.93-
SUBDIVISION				
SUBDIVISION SALE OF LAND	1-66-0000-400	27,123.60-	0.00	27,123.60
	TOTAL SUBDIVISION:	27,123.60-	0.00	27,123.60
RECREATION & PARKS FACILITIES				
RECREATION SALES & SERVICE	1-72-0000-410	1,680.00-	2,828.00-	1,148.00-
RECREATION PROGRAM REVENUE	1-72-0000-430	1,636.85-	7,100.00-	5,463.15-
RECREATION FEDERAL CONDITIONAL GRANT	1-72-0000-830	0.00	43,080.00-	43,080.00-
RECREATION LOCAL GRANTS	1-72-0000-850	0.00	250,968.00-	250,968.00-
RECREATION DRAWN FROM DEFERRED REVEN	1-72-0000-930	0.00	66,969.00-	66,969.00-
RECREATION WORK BILLED TO OTHERS	1-72-0000-998	1,540.00-	9,600.00-	8,060.00-
	TOTAL RECREATION REVENUE:	4,856.85-	380,545.00-	375,688.15-
SWIMMING POOLS				
POOL PASSES & PLUNGE CARDS	1-72-0100-410	647.63-	23,200.00-	22,552.37-
POOL LESSON REGISTRATIONS	1-72-0100-411	810.00-	38,300.00-	37,490.00-
POOL DAILY ADMISSIONS	1-72-0100-412	15.00-	12,200.00-	12,185.00-
POOL RETAIL SALES	1-72-0100-419	140.95-	3,500.00-	3,359.05-
POOL RENTAL REVENUE	1-72-0100-560	0.00	7,600.00-	7,600.00-
POOL DONATIONS	1-72-0100-590	0.00	200.00-	200.00-
	TOTAL SWIMMING POOLS:	1,613.58-	85,000.00-	83,386.42-
ARENA				
ARENA ADVERTISING REV SIGNS	1-72-0200-410	6,509.62-	15,300.00-	8,790.38-
ARENA RENTAL REVENUE	1-72-0200-560	60,953.75-	83,900.00-	22,946.25-
ARENA LOBBY & CONCESSION RENTAL	1-72-0200-562	2,145.00-	3,300.00-	1,155.00-
	TOTAL ARENA:	69,608.37-	102,500.00-	32,891.63-
CURLING RINK				
CURLING RINK SALE OF SERVICES	1-72-0400-410	0.00	45,600.00-	45,600.00-
CURLING RINK RENTAL REVENUE	1-72-0400-560	2,080.00-	9,700.00-	7,620.00-
	CURLING RINK TOTAL:	2,080.00-	55,300.00-	53,220.00-
BALL DIAMONDS				

For All Revenue, Expense Accounts
Zero Balance Accounts NOT Included

Transactions Entered From 01/01/2026
To 30/04/2026

Description	Account	YTD Actual	YTD Budget	YTD Variance
BALL DIAMOND REVENUE	1-72-0500-560	0.00	6,200.00-	6,200.00-
	TOTAL BALL DIAMONDS REVENUE:	0.00	6,200.00-	6,200.00-
FOX LAKE & HELMER DAM				
FOX LAKE REVENUE	1-72-0700-410	0.00	4,300.00-	4,300.00-
FOX LAKE RETAIL SALES - ICE & NOVELT	1-72-0700-419	0.00	103.00-	103.00-
FOX LAKE RENTAL REVENUE	1-72-0700-560	1,947.60-	81,200.00-	79,252.40-
	TOTAL FOX LAKE & HELMER DAM:	1,947.60-	85,603.00-	83,655.40-
PARKS				
PARKS OTHER REVENUE	1-72-0800-990	190.48-	0.00	190.48
	TOTAL PARKS:	190.48-	0.00	190.48
PLAYGROUND PROGRAM				
PLAYGROUND PROGRAM REVENUE	1-72-1000-410	380.00-	11,987.00-	11,607.00-
	TOTAL PLAYGROUND PROGRAM:	380.00-	11,987.00-	11,607.00-
HKH PIONEER PARK				
HKH DRAWN FROM SURPLUS	1-72-1300-920	0.00	32,672.00-	32,672.00-
	TOTAL HKH PARK REVENUE:	0.00	32,672.00-	32,672.00-
SOCCER FIELDS				
SOCCER FIELDS REVENUE	1-72-1400-560	0.00	2,500.00-	2,500.00-
	TOTAL SOCCER FIELDS REVENUE:	0.00	2,500.00-	2,500.00-
REGIONAL COMMUNITY SERVICES CENTRE				
RCSC RENTAL REVENUE	1-74-0800-560	5,758.37-	13,600.00-	7,841.63-
RCSC LEASE AGREEMENT REVENUE	1-74-0800-561	0.00	20,000.00-	20,000.00-
RCSC OTHER	1-74-0800-590	126.00-	0.00	126.00
RCSC DONATIONS / SPONSORSHIPS	1-74-0800-591	0.00	28,570.00-	28,570.00-
RCSC FITNESS CENTRE FEE REVENUE	1-74-0801-561	6,779.95-	29,274.00-	22,494.05-
	TOTAL REGIONAL COMMUNITY SERVICES CENTRE:	12,664.32-	91,444.00-	78,779.68-
COMMUNITY CENTRE				
COMMUNITY CENTRE RENTAL REVENUE	1-74-0900-560	16,920.48-	33,866.00-	16,945.52-
	TOTAL COMMUNITY CENTRE:	16,920.48-	33,866.00-	16,945.52-
LIONS HALL				
LIONS HALL RENTAL REVENUE	1-74-1000-560	1,275.00-	3,300.00-	2,025.00-
	LIONS HALL TOTAL:	1,275.00-	3,300.00-	2,025.00-
	TOTAL REVENUE:	745,466.18-	10,520,769.00-	9,775,302.82-
COUNCIL				
COUNCIL WAGES	2-11-0000-110	35,466.24	101,400.00	65,933.76
COUNCIL BENEFITS	2-11-0000-130	1,384.11	4,200.00	2,815.89
COUNCIL NON T4 BENEFITS	2-11-0000-133	525.00	550.00	25.00
COUNCIL TRAVEL & SUBSISTANCE	2-11-0000-211	3,367.17	14,400.00	11,032.83
COUNCIL TRAINING / REGISTRATIONS	2-11-0000-212	3,196.34	13,300.00	10,103.66
COUNCIL GOODS	2-11-0000-500	5,965.96	17,400.00	11,434.04
COUNCIL OTHER (ELECTION)	2-11-0000-990	0.00	4,200.00	4,200.00
COUNCIL PUBLIC RELATIONS & PROMOTION	2-11-0000-999	75.00	2,100.00	2,025.00
	TOTAL COUNCIL:	49,979.82	157,550.00	107,570.18
ADMINISTRATION				
ADMINISTRATION SALARIES	2-12-0000-110	109,494.46	329,400.00	219,905.54
ADMINISTRATION CASUAL LABOUR	2-12-0000-111	0.00	8,700.00	8,700.00
ADMINISTRATION EMPLOYEE BENEFITS	2-12-0000-130	9,004.61	21,800.00	12,795.39
ADMINISTRATION CASUAL BENEFITS	2-12-0000-131	0.00	600.00	600.00
ADMINISTRATION NON T4 BENEFITS	2-12-0000-133	15,044.81	39,700.00	24,655.19
ADMINISTRATION PAYROLL COSTS	2-12-0000-200	5,149.99	5,100.00	49.99-
ADMINISTRATION WORKERS COMPENSATION	2-12-0000-201	4,329.41	43,300.00	38,970.59
ADMINISTRATION TRAVEL & SUBSISTANCE	2-12-0000-211	737.98	7,100.00	6,362.02
ADMINISTRATION STAFF TRAINING	2-12-0000-212	1,525.00	5,900.00	4,375.00
ADMINISTRATION FREIGHT & POSTAGE	2-12-0000-215	2,518.47	10,600.00	8,081.53
ADMINISTRATION TELEPHONE	2-12-0000-217	2,144.16	8,200.00	6,055.84
ADMINISTRATION ADVERTISING & PRINTIN	2-12-0000-220	10,131.14	9,400.00	731.14-
ADMINISTRATION SUBSCRIPTION & MEMBER	2-12-0000-221	6,705.55	10,000.00	3,294.45
ADMINISTRATION AUDIT	2-12-0000-230	0.00	38,700.00	38,700.00
ADMINISTRATION LEGAL	2-12-0000-231	8,155.98	25,000.00	16,844.02
ADMINISTRATION PROFESSIONAL SERVICES	2-12-0000-232	41,339.58	145,284.00	103,944.42

For All Revenue, Expense Accounts
Zero Balance Accounts NOT Included

Transactions Entered From 01/01/2026
To 30/04/2026

Description	Account	YTD Actual	YTD Budget	YTD Variance
ADMINISTRATION REGIONAL PLANNING SER	2-12-0000-233	44,400.00	49,250.00	4,850.00
ADMINISTRATION CONTRACTED REPAIRS	2-12-0000-250	1,893.75	7,500.00	5,606.25
ADMINISTRATION INSURANCE	2-12-0000-274	19,637.23	20,480.00	842.77
ADMINISTRATION ASSESSOR	2-12-0000-280	3,000.00	51,400.00	48,400.00
ADMINISTRATION LAND TITLES OFFICE	2-12-0000-285	115.00	1,000.00	885.00
ADMINISTRATION GOODS	2-12-0000-500	12,679.93	9,000.00	3,679.93-
ADMINISTRATION GOODS - SOUVENIRS	2-12-0000-501	1,436.20	1,500.00	63.80
ADMINISTRATION POWER	2-12-0000-541	7,831.33	22,600.00	14,768.67
ADMINISTRATION GRANTS TO OTHER ORGAN	2-12-0000-770	84,722.23	164,400.00	79,677.77
ADMINISTRATION BANK CHARGES	2-12-0000-810	1,609.82	7,300.00	5,690.18
ADMINISTRATION GROSS REC TO OPER - W	2-12-0000-963	114.44	840.00	725.56
ADMINISTRATION OTHER	2-12-0000-990	20.00	27,000.00	26,980.00
ADMINISTRATION PUBLIC REC. - PROMOTI	2-12-0000-999	0.00	1,000.00	1,000.00
	TOTAL ADMINISTRATION:	393,741.07	1,072,054.00	678,312.93
TAX RECOVERY PROPERTY				
TAX RECOVERY PROPERTY - POWER	2-12-0600-541	80.00	0.00	80.00-
TAX RECOVERY PROPERTY - RECOVERIES T	2-12-0600-963	344.12	0.00	344.12-
	TOTAL TAX RECOVERY PROPERTY:	424.12	0.00	424.12-
POLICE				
POLICE TRANSFERS TO PROVINCIAL GOVER	2-21-0000-340	0.00	124,827.00	124,827.00
	TOTAL POLICE:	0.00	124,827.00	124,827.00
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	95.00	1,950.00	1,855.00
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:	95.00	6,350.00	6,255.00
FIRE				
FIRE SALARIES - OFFICERS & FIRE FIGH	2-23-0000-111	0.00	137,300.00	137,300.00
FIRE BENEFITS - FIRE FIGHTERS	2-23-0000-131	675.72	9,600.00	8,924.28
FIRE NON T4 BENEFITS	2-23-0000-133	1,480.00	1,500.00	20.00
FIRE TRAVEL	2-23-0000-211	5,056.49	12,100.00	7,043.51
FIRE TRAINING	2-23-0000-212	1,000.00	39,500.00	38,500.00
FIRE FREIGHT	2-23-0000-215	218.14	1,000.00	781.86
FIRE TELEPHONE	2-23-0000-217	1,358.52	7,500.00	6,141.48
FIRE ADVERTISING	2-23-0000-220	0.00	800.00	800.00
FIRE MEMBERSHIPS	2-23-0000-221	1,041.00	1,600.00	559.00
FIRE CONTRACTED SERVICES	2-23-0000-232	17,510.70	43,000.00	25,489.30
FIRE CONTRACTED REPAIRS	2-23-0000-250	108.00	21,000.00	20,892.00
FIRE CONTRACTED VEHICLE REPAIRS	2-23-0000-255	0.00	20,000.00	20,000.00
FIRE INSURANCE	2-23-0000-274	22,896.50	23,750.00	853.50
FIRE PREVENTION & INVESTIGATION	2-23-0000-275	0.00	2,000.00	2,000.00
FIRE GOODS	2-23-0000-500	6,196.45	23,151.00	16,954.55
FIRE PETROLEUM PRODUCTS	2-23-0000-521	558.80	8,800.00	8,241.20
FIRE VEHICLE MAINTENANCE	2-23-0000-523	834.00	300.00	534.00-
FIRE HEATING	2-23-0000-540	4,753.33	13,200.00	8,446.67
FIRE POWER	2-23-0000-541	2,808.30	13,700.00	10,891.70
FIRE GROSS RECOVERIES TO OPERATING	2-23-0000-963	178.04	17,000.00	16,821.96
	TOTAL FIRE:	66,673.99	396,801.00	330,127.01
FIRE - EAST CENTRAL EMERGENCY TRAINING PARTNERSHIP				
FIRE - ECETP TRAINING	2-23-0200-212	400.00	29,498.00	29,098.00
	TOTAL FIRE - ECETP:	400.00	29,498.00	29,098.00
EMERGENCY SERVICES				
EMERGENCY SERVICES TRAINING	2-24-0000-212	0.00	4,500.00	4,500.00
EMERGENCY SERVICES CONTRACTED SERVCI	2-24-0000-232	3,466.68	10,400.00	6,933.32
EMERGENCY SERVICES GOODS	2-24-0000-500	0.00	4,300.00	4,300.00
	TOTAL EMERGENCY SERVICES:	3,466.68	19,200.00	15,733.32
BY-LAW ENFORCEMENT				
BYLAW SALARIES	2-26-0000-110	15,225.59	62,400.00	47,174.41
BYLAW BENEFITS	2-26-0000-130	1,336.02	5,500.00	4,163.98
BYLAW NON T4 BENEFITS	2-26-0000-133	1,217.20	5,200.00	3,982.80
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

Transactions Entered From 01/01/2026
To 30/04/2026

Description	Account	YTD Actual	YTD Budget	YTD Variance
BYLAW FREIGHT	2-26-0000-215	635.00	700.00	65.00
BYLAW TELEPHONE	2-26-0000-217	355.17	1,250.00	894.83
BYLAW ADVERTISING	2-26-0000-220	0.00	1,900.00	1,900.00
BYLAW MEMBERSHIP	2-26-0000-221	0.00	200.00	200.00
BYLAW PROFESSIONAL SERVICES	2-26-0000-232	6,062.27	13,100.00	7,037.73
BYLAW CONTRACTED VEHICLE REPAIRS	2-26-0000-255	0.00	3,000.00	3,000.00
BYLAW INSURANCE	2-26-0000-274	716.00	750.00	34.00
BYLAW GOODS	2-26-0000-500	1,782.07	2,500.00	717.93
BYLAW PETROLEUM PRODUCTS	2-26-0000-521	393.77	1,200.00	806.23
BYLAW WORK BILLED TO OTHERS	2-26-0000-998	25,325.75	3,000.00	22,325.75-
	TOTAL BY-LAW ENFORCEMENT:	53,048.84	102,700.00	49,651.16
DOG CONTROL				
DOG CONTROL POSTAGE	2-28-0000-215	609.51	700.00	90.49
DOG CONTROL ADVERTISING	2-28-0000-220	0.00	400.00	400.00
DOG CONTROL CONTRACTED SERVICES	2-28-0000-232	1,271.69	1,600.00	328.31
DOG CONTROL GOODS	2-28-0000-500	831.77	600.00	231.77-
DOG CONTROL GRANT TO OTHER AGENCIES	2-28-0000-770	10,000.00	10,000.00	0.00
	TOTAL DOG CONTROL:	12,712.97	13,300.00	587.03
COMMON SERVICES				
COMMON SERVICES SALARIES	2-31-0000-110	92,657.02	315,200.00	222,542.98
COMMON SERVICES SEASONAL SALARIES	2-31-0000-111	13,215.87	3,700.00	9,515.87-
COMMON SERVICES EMPLOYEE BENEFITS	2-31-0000-130	7,239.68	24,100.00	16,860.32
COMMON SERVICES SEASONAL BENEFITS	2-31-0000-131	404.76	300.00	104.76-
COMMON SERVICES NON T4 BENEFITS	2-31-0000-133	16,733.31	48,800.00	32,066.69
COMMON SERVICES TRAVEL	2-31-0000-211	0.00	500.00	500.00
COMMON SERVICES TRAINING	2-31-0000-212	300.00	1,500.00	1,200.00
COMMON SERVICES FREIGHT	2-31-0000-215	223.50	1,700.00	1,476.50
COMMON SERVICES TELEPHONE	2-31-0000-217	1,853.29	5,400.00	3,546.71
COMMON SERVICES ADVERTISING & PRINTI	2-31-0000-220	0.00	600.00	600.00
COMMON SERVICES CONTRACTED SERVICES	2-31-0000-232	586.10	2,600.00	2,013.90
COMMON SERVICES CONTRACTED REPAIRS	2-31-0000-250	457.90	20,000.00	19,542.10
COMMON SERV CONTRACTED EQUIPMENT REP	2-31-0000-253	40.00	10,000.00	9,960.00
COMMON SERV CONTRACTED VEHICLE REPAI	2-31-0000-255	1,400.00	14,500.00	13,100.00
COMMON SERVICES INSURANCE	2-31-0000-274	33,435.00	35,550.00	2,115.00
COMMON SERVICES GOODS	2-31-0000-500	9,882.61	19,857.00	9,974.39
COMMON SERVICES PETROLEUM PRODUCTS	2-31-0000-521	12,624.36	46,600.00	33,975.64
COMMON SERVICE EQUIPMENT MAINTENANCE	2-31-0000-522	2,308.05	6,800.00	4,491.95
COMMON SERVICES VEHICLE MAINTENANCE	2-31-0000-523	3,971.54	16,500.00	12,528.46
COMMON SERVICES HEATING	2-31-0000-540	6,423.40	19,200.00	12,776.60
COMMON SERVICES POWER	2-31-0000-541	3,810.52	15,200.00	11,389.48
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	368.84	3,000.00	2,631.16
	TOTAL COMMON SERVICES:	207,935.75	653,387.00	445,451.25
STREETS & ROADS				
S & R SALARIES	2-32-0000-110	33,950.28	108,500.00	74,549.72
S & R SEASONAL SALARIES	2-32-0000-111	6,359.63	5,500.00	859.63-
S & R BENEFITS	2-32-0000-130	3,050.46	8,000.00	4,949.54
S & R SEASONAL BENEFITS	2-32-0000-131	277.23	400.00	122.77
S & R NON T4 BENEFITS	2-32-0000-133	4,885.08	16,300.00	11,414.92
S & R FREIGHT	2-32-0000-215	2,248.83	700.00	1,548.83-
S & R CONTRACTED SERVICES	2-32-0000-232	0.00	15,000.00	15,000.00
S & R CONTRACTED REPAIRS	2-32-0000-250	746.22	135,000.00	134,253.78
S & R EQUIPMENT MAINTENANCE	2-32-0000-253	3,364.44	5,000.00	1,635.56
S & R VEHICLE REPAIRS	2-32-0000-255	0.00	1,500.00	1,500.00
S & R GOODS	2-32-0000-500	9,229.08	35,582.00	26,352.92
S & R EQUIPMENT GOODS	2-32-0000-522	17,061.28	9,900.00	7,161.28-
S & R VEHICLE MAINTENANCE	2-32-0000-523	0.00	2,500.00	2,500.00
S & R STREET LIGHTS	2-32-0000-553	19,773.22	127,500.00	107,726.78
S & R TRANSFER TO CAPITAL	2-32-0000-762	0.00	786,776.00	786,776.00
S & R ADDED TO OPERATING RESERVE	2-32-0000-764	0.00	352,500.00	352,500.00
	TOTAL STREETS & ROADS:	100,945.75	1,610,658.00	1,509,712.25
AIRPORT				
AIRPORT SALARIES	2-33-0000-110	2,890.56	2,700.00	190.56-
AIRPORT SEASONAL SALARIES	2-33-0000-111	28.49	3,200.00	3,171.51
AIRPORT BENEFITS	2-33-0000-130	252.25	200.00	52.25-
AIRPORT SEASONAL BENEFITS	2-33-0000-131	0.65	200.00	199.35

For All Revenue, Expense Accounts
Zero Balance Accounts NOT Included

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Description	Account	YTD Actual	YTD Budget	YTD Variance
AIRPORT NON T-4 BENEFITS	2-33-0000-133	367.18	500.00	132.82
AIRPORT FREIGHT	2-33-0000-215	0.00	100.00	100.00
AIRPORT TELEPHONE / RADIO LICENSE FE	2-33-0000-217	51.36	50.00	1.36-
AIRPORT CONTRACTED SERVICES	2-33-0000-232	190.48	2,100.00	1,909.52
AIRPORT CONTRACTED REPAIRS	2-33-0000-250	0.00	9,300.00	9,300.00
AIRPORT VEHICLE REPAIRS	2-33-0000-255	729.54	200.00	529.54-
AIRPORT INSURANCE	2-33-0000-274	5,443.16	5,670.00	226.84
AIRPORT GOODS	2-33-0000-500	61.97	4,500.00	4,438.03
AIRPORT VEHICLE GOODS	2-33-0000-523	0.00	100.00	100.00
AIRPORT HEATING	2-33-0000-540	618.91	2,200.00	1,581.09
AIRPORT POWER	2-33-0000-541	1,254.72	7,600.00	6,345.28
AIRPORT WATER & SEWER	2-33-0000-542	120.00	500.00	380.00
	TOTAL AIRPORT:	12,009.27	39,120.00	27,110.73
WATER PLANT				
WATER PLANT CONTRACTED REPAIRS	2-41-0100-250	0.00	40,000.00	40,000.00
WATER PLANT CHARGES FROM COMMISSION	2-41-0100-300	197,745.12	936,300.00	738,554.88
WATER PLANT POWER	2-41-0100-541	4,484.16	30,700.00	26,215.84
	TOTAL WATER PLANT:	202,229.28	1,007,000.00	804,770.72
WATER LINES & DISTRIBUTION				
WATER LINES SALARIES	2-41-0200-110	38,808.49	172,300.00	133,491.51
WATER LINES SEASONAL SALARIES	2-41-0200-111	256.38	3,000.00	2,743.62
WATER LINES BENEFITS	2-41-0200-130	3,092.06	14,200.00	11,107.94
WATER LINES SEASONAL BENEFITS	2-41-0200-131	5.85	200.00	194.15
WATER LINES NON T4 BENEFITS	2-41-0200-133	4,496.49	28,000.00	23,503.51
WATER LINES TRAVEL & TRAINING	2-41-0200-211	5,661.52	7,000.00	1,338.48
WATER LINES FREIGHT & POSTAGE	2-41-0200-215	2,533.47	9,200.00	6,666.53
WATER LINES ADVERTISING	2-41-0200-220	0.00	2,000.00	2,000.00
WATER LINES PROFESSIONAL SERVICES	2-41-0200-232	5,229.87	12,000.00	6,770.13
WATER LINES CONTRACTED REPAIRS	2-41-0200-250	13,157.51	65,000.00	51,842.49
WATER LINES GOODS	2-41-0200-500	5,186.12	37,450.00	32,263.88
WATER LINES ADDED TO OPERATING RESER	2-41-0200-764	0.00	50,000.00	50,000.00
	TOTAL WATER LINES & DISTRIBUTION:	78,427.76	400,350.00	321,922.24
SANITARY SEWERS				
SEWERS SALARIES	2-42-0000-110	5,909.56	37,300.00	31,390.44
SEWERS SEASONAL SALARIES	2-42-0000-111	28.49	0.00	28.49-
SEWERS BENEFITS	2-42-0000-130	506.96	2,900.00	2,393.04
SEWERS SEASONAL BENEFITS	2-42-0000-131	0.65	0.00	0.65-
SEWERS NON T4 BENEFITS	2-42-0000-133	684.61	5,900.00	5,215.39
SEWERS FREIGHT & POSTAGE	2-42-0000-215	55.00	500.00	445.00
SEWERS LIFT STATION TELEPHONES	2-42-0000-217	448.53	1,800.00	1,351.47
SEWERS CONTRACTED REPAIRS	2-42-0000-250	56,429.55	85,000.00	28,570.45
SEWERS INSURANCE	2-42-0000-274	4,583.13	4,720.00	136.87
SEWERS GOODS	2-42-0000-500	1,102.50	18,500.00	17,397.50
SEWERS HEATING	2-42-0000-540	466.26	1,400.00	933.74
SEWERS POWER	2-42-0000-541	2,341.14	12,300.00	9,958.86
SEWERS ADDED TO OPERATING RESERVE	2-42-0000-764	0.00	50,000.00	50,000.00
	TOTAL SANITARY SEWERS:	72,556.38	220,320.00	147,763.62
GARBAGE				
GARBAGE REMOVAL CONTRACT	2-43-0000-235	21,165.90	68,800.00	47,634.10
GARBAGE GOODS	2-43-0000-500	0.00	400.00	400.00
	TOTAL GARBAGE:	21,165.90	69,200.00	48,034.10
REGIONAL WASTE				
REGIONAL WASTE BCWMC CONTRACT	2-44-0000-235	99,117.54	347,000.00	247,882.46
REGIONAL WASTE - TRANSFER TO RESERVE	2-44-0000-764	0.00	6,800.00	6,800.00
	TOTAL REGIONAL WASTE SYSTEM:	99,117.54	353,800.00	254,682.46
FCSS				
FCSS SALARIES	2-51-0100-110	1,814.57	6,000.00	4,185.43
FCSS BENEFITS	2-51-0100-130	151.59	500.00	348.41
FCSS NON T4 BENEFITS	2-51-0100-133	327.59	1,100.00	772.41
FCSS TRAVEL	2-51-0100-211	214.29	1,800.00	1,585.71
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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Description	Account	YTD Actual	YTD Budget	YTD Variance
FCSS CONTRACTED PROFESSIONAL SERVICE	2-51-0100-232	7,000.00	22,800.00	15,800.00
FCSS INSURANCE	2-51-0100-274	12.00	12.00	0.00
FCSS GOODS	2-51-0100-500	0.00	2,100.00	2,100.00
FCSS GRANT TO SENIOR CIRCLE	2-51-0100-770	98.54	640.00	541.46
	TOTAL FCSS:	9,888.58	37,652.00	27,763.42
FCSS COORDINATOR				
COORDINATOR SALARIES	2-51-0200-110	3,629.12	11,900.00	8,270.88
COORDINATOR BENEFITS	2-51-0200-130	303.22	1,100.00	796.78
COORDINATOR NON T4 BENEFITS	2-51-0200-133	655.28	2,300.00	1,644.72
COORDINATOR TRAVEL	2-51-0200-211	0.00	1,200.00	1,200.00
COORDINATOR TRAINING	2-51-0200-212	0.00	700.00	700.00
COORDINATOR POSTAGE & FREIGHT	2-51-0200-215	270.00	300.00	30.00
COORDINATOR TELEPHONE	2-51-0200-217	85.71	400.00	314.29
COORDINATOR ADVERTISING	2-51-0200-220	0.00	2,100.00	2,100.00
COORDINATOR SUBSCRIPTIONS/MEMBERSHIP	2-51-0200-221	0.00	2,100.00	2,100.00
COORDINATOR CONTRACTED PROFESSIONAL	2-51-0200-232	6,000.00	19,500.00	13,500.00
COORDINATOR GOODS	2-51-0200-500	0.00	1,200.00	1,200.00
COORDINATOR PROGRAM EXPENSES	2-51-0200-510	45,557.26	99,800.00	54,242.74
	TOTAL COORDINATOR:	56,500.59	142,600.00	86,099.41
YOUTH CLUB SUPPORT				
FCSS YOUTH CLUB SUPPORT SALARIES	2-51-0300-110	1,814.57	6,000.00	4,185.43
FCSS YOUTH CLUB SUPPORT BENEFITS	2-51-0300-130	151.59	500.00	348.41
FCSS YOUTH CLUB SUPPORT NON T4 BENE	2-51-0300-133	327.59	1,100.00	772.41
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	3,000.00	9,800.00	6,800.00
FCSS YOUTH CLUB SUPPORT GOODS	2-51-0300-500	0.00	700.00	700.00
	TOTAL FCSS YOUTH CLUB SUPPORT:	5,293.75	20,400.00	15,106.25
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	3,537.00	7,070.00	3,533.00
CSD VAN GOODS	2-51-0500-500	0.00	100.00	100.00
CSD VAN PETROLEUM PRODUCTS	2-51-0500-521	0.00	100.00	100.00
CSD VAN VEHICLE MAINTENANCE	2-51-0500-523	0.00	200.00	200.00
	TOTAL COMMUNITY SERVICES VANS:	3,537.00	7,870.00	4,333.00
CEMETERY				
CEMETERY SALARIES	2-56-0000-110	1,463.14	10,900.00	9,436.86
CEMETERY SEASONAL SALARIES	2-56-0000-111	120.94	5,300.00	5,179.06
CEMETERY BENEFITS	2-56-0000-130	136.88	900.00	763.12
CEMETERY SEASONAL BENEFITS	2-56-0000-131	7.79	400.00	392.21
CEMETERY NON T-4 BENEFITS	2-56-0000-133	259.24	1,900.00	1,640.76
CEMETERY ADVERTISING	2-56-0000-220	0.00	300.00	300.00
CEMETERY PROFESSIONAL SERVICES	2-56-0000-232	678.24	4,300.00	3,621.76
CEMETERY CONTRACTED REPAIRS	2-56-0000-250	0.00	1,500.00	1,500.00
CEMETERY INSURANCE	2-56-0000-274	27.44	30.00	2.56
CEMETERY GOODS	2-56-0000-500	76.19	5,000.00	4,923.81
CEMETERY PETROLEUM PRODUCTS	2-56-0000-521	0.00	700.00	700.00
	TOTAL CEMETERY:	2,769.86	31,230.00	28,460.14
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	7,205.35	24,300.00	17,094.65
TOURISM BENEFITS	2-61-0300-130	605.56	2,100.00	1,494.44
TOURISM NON T4 BENEFITS	2-61-0300-133	1,121.78	4,700.00	3,578.22
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	311.00	1,700.00	1,389.00
TOURISM GOODS	2-61-0300-500	0.00	5,000.00	5,000.00
	TOTAL TOURISM:	9,513.69	38,400.00	28,886.31
BUSINESS & COMMUNICATIONS				
B & C SALARIES	2-61-0400-110	28,819.86	97,100.00	68,280.14
B & C BENEFITS	2-61-0400-130	2,423.31	8,300.00	5,876.69
B & C NON T4 BENEFIT	2-61-0400-133	4,486.77	18,700.00	14,213.23

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	242.85	1,100.00	857.15
B & C ADVERTISING & PRINTING	2-61-0400-220	0.00	2,200.00	2,200.00
B & C SUBSCRIPTIONS & MEMBERSHIPS	2-61-0400-221	0.00	3,400.00	3,400.00
B & C CONTRACTED PROFESSIONAL SERVIC	2-61-0400-232	24,135.00	50,200.00	26,065.00
B & C INSURANCE	2-61-0400-274	155.54	160.00	4.46
B & C GOODS	2-61-0400-500	0.00	1,300.00	1,300.00
B & C PETROLEUM PRODUCTS	2-61-0400-521	0.00	500.00	500.00
B & C POWER	2-61-0400-541	593.65	3,900.00	3,306.35
	TOTAL BUSINESS & COMMUNICATIONS:	61,126.98	189,160.00	128,033.02
VISITOR INFORMATION CENTRE				
VIC SALARIES	2-62-0000-110	100.05	2,700.00	2,599.95
VIC SEASONAL SALARIES	2-62-0000-111	170.56	1,200.00	1,029.44
VIC BENEFITS	2-62-0000-130	7.50	200.00	192.50
VIC SEASONAL BENEFITS	2-62-0000-131	13.07	100.00	86.93
VIC NON T4 BENEFITS	2-62-0000-133	7.53	500.00	492.47
VIC TELEPHONES	2-62-0000-217	92.85	400.00	307.15
VIC ADVERTISING & PRINTING	2-62-0000-220	0.00	200.00	200.00
VIC CONTRACTED SERVICES	2-62-0000-232	147.00	3,400.00	3,253.00
VIC CONTRACTED REPAIR	2-62-0000-250	0.00	1,000.00	1,000.00
VIC INSURANCE	2-62-0000-274	1,361.94	1,400.00	38.06
VIC GOODS	2-62-0000-500	161.41	3,200.00	3,038.59
VIC HEATING	2-62-0000-540	466.26	1,400.00	933.74
VIC POWER	2-62-0000-541	395.77	2,600.00	2,204.23
VIC WATER	2-62-0000-963	219.14	4,100.00	3,880.86
	TOTAL VISITOR INFORMATION CENTRE:	3,143.08	22,400.00	19,256.92
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	3,500.00	20,000.00	16,500.00
	TOTAL COMMUNITY SERVICES BOARD:	3,500.00	20,500.00	17,000.00
RECREATION				
RECREATION SALARIES	2-72-0000-110	3,734.87	11,900.00	8,165.13
RECREATION SEASONAL SALARIES	2-72-0000-111	0.00	10,500.00	10,500.00
RECREATION BENEFITS	2-72-0000-130	303.71	1,100.00	796.29
RECREATION SEASONAL BENEFITS	2-72-0000-131	0.00	700.00	700.00
RECREATION NON T4 BENEFITS	2-72-0000-133	655.28	2,300.00	1,644.72
RECREATION TRAVEL	2-72-0000-211	558.83	1,800.00	1,241.17
RECREATION TRAINING	2-72-0000-212	2,905.00	2,700.00	205.00-
RECREATION FREIGHT & POSTAGE	2-72-0000-215	270.00	300.00	30.00
RECREATION TELEPHONE	2-72-0000-217	399.99	2,200.00	1,800.01
RECREATION ADVERTISING	2-72-0000-220	0.00	1,800.00	1,800.00
RECREATION SUBSCRIPTIONS/MEMBERSHIPS	2-72-0000-221	545.00	900.00	355.00
RECREATION PROFESSIONAL SERVICES	2-72-0000-232	3,000.00	14,000.00	11,000.00
RECREATION INSURANCE	2-72-0000-274	12,627.80	13,260.00	632.20
RECREATION GOODS	2-72-0000-500	0.00	4,200.00	4,200.00
RECREATION PROGRAM EXPENSES	2-72-0000-510	1,973.33	6,568.00	4,594.67
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	1,000.00	5,800.00	4,800.00
	TOTAL RECREATION:	27,973.81	172,728.00	144,754.19
SWIMMING & WADING POOLS				
POOLS SALARIES	2-72-0100-110	2,311.93	14,700.00	12,388.07
POOL SEASONAL SALARIES	2-72-0100-111	0.00	137,400.00	137,400.00
POOLS BENEFITS	2-72-0100-130	184.98	1,300.00	1,115.02
POOL SEASONAL BENEFITS	2-72-0100-131	0.00	9,400.00	9,400.00
POOLS NON T-4 BENEFITS	2-72-0100-133	254.51	2,900.00	2,645.49
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	705.00	2,700.00	1,995.00
POOLS TELEPHONE	2-72-0100-217	92.85	480.00	387.15
POOLS ADVERTISING	2-72-0100-220	0.00	1,000.00	1,000.00
POOL CONTRACTED SERVICES	2-72-0100-232	132.00	5,800.00	5,668.00
POOLS CONTRACTED REPAIRS	2-72-0100-250	237.50	8,000.00	7,762.50

Description	Account	YTD Actual	YTD Budget	YTD Variance
POOLS INSURANCE	2-72-0100-274	9,487.69	9,770.00	282.31
POOLS GOODS	2-72-0100-500	1,827.18	19,890.00	18,062.82
POOL RETAIL GOODS	2-72-0100-501	0.00	2,000.00	2,000.00
POOLS CHEMICALS	2-72-0100-531	0.00	22,400.00	22,400.00
POOLS HEATING	2-72-0100-540	1,870.64	19,900.00	18,029.36
POOLS POWER	2-72-0100-541	2,186.49	22,000.00	19,813.51
POOLS GROSS RECOVERIES TO OPERATING	2-72-0100-963	108.56	4,940.00	4,831.44
	TOTAL SWIMMING POOLS:	19,399.33	286,580.00	267,180.67
ARENA				
ARENA SALARIES	2-72-0200-110	119,272.19	140,300.00	21,027.81
ARENA SEASONAL SALARIES	2-72-0200-111	478.68	10,500.00	10,021.32
ARENA BENEFITS	2-72-0200-130	9,469.40	12,000.00	2,530.60
ARENA SEASONAL BENEFITS	2-72-0200-131	27.33	700.00	672.67
ARENA NON T4 BENEFITS	2-72-0200-133	9,274.05	26,100.00	16,825.95
ARENA TRAVEL	2-72-0200-211	0.00	1,600.00	1,600.00
ARENA TRAINING	2-72-0200-212	94.95	2,600.00	2,505.05
ARENA FREIGHT & POSTAGE	2-72-0200-215	270.00	1,000.00	730.00
ARENA TELEPHONE	2-72-0200-217	92.85	360.00	267.15
ARENA ADVERTISING & PRINTING	2-72-0200-220	0.00	500.00	500.00
ARENA CONTRACTED SERVICES	2-72-0200-232	2,299.55	6,200.00	3,900.45
ARENA CONTRACTED REPAIRS	2-72-0200-250	1,856.19	17,800.00	15,943.81
ARENA CONTRACTED EQUIPMENT REPAIRS	2-72-0200-253	202.40	5,800.00	5,597.60
ARENA INSURANCE	2-72-0200-274	15,005.36	15,300.00	294.64
ARENA GOODS	2-72-0200-500	5,521.98	20,100.00	14,578.02
ARENA PETROLEUM PRODUCTS	2-72-0200-521	2,525.26	4,700.00	2,174.74
ARENA VEHICLE MAINTENANCE	2-72-0200-523	30.00	0.00	30.00-
ARENA HEATING	2-72-0200-540	10,288.52	36,500.00	26,211.48
ARENA POWER	2-72-0200-541	4,858.88	21,900.00	17,041.12
ARENA GROSS RECOVERIES TO OPERATING	2-72-0200-963	1,797.72	4,900.00	3,102.28
ARENA ICE PLANT CONTRACTED REPAIRS	2-72-0201-250	59.25	14,300.00	14,240.75
ARENA ICE PLANT GOODS	2-72-0201-500	0.00	500.00	500.00
ARENA ICE PLANT POWER	2-72-0201-541	7,288.33	17,100.00	9,811.67
	TOTAL ARENA:	190,712.89	360,760.00	170,047.11
PARKS SHOP				
PARKS SHOP TELEPHONE	2-72-0300-217	185.70	720.00	534.30
PARKS SHOP CONTRACTED REPAIRS	2-72-0300-250	0.00	1,000.00	1,000.00
PARKS SHOP INSURANCE	2-72-0300-274	2,052.35	2,110.00	57.65
PARKS SHOP GOODS	2-72-0300-500	1,094.06	2,000.00	905.94
PARKS SHOP HEATING	2-72-0300-540	2,777.48	7,700.00	4,922.52
PARKS SHOP POWER	2-72-0300-541	587.96	3,500.00	2,912.04
PARKS SHOP GROSS RECOVERIES TO OPERA	2-72-0300-963	101.72	700.00	598.28
	TOTAL PARKS SHOP:	6,799.27	17,730.00	10,930.73
CURLING RINK				
CURLING RINK SALARIES	2-72-0400-110	1,205.14	5,300.00	4,094.86
CURLING RINK SEASONAL SALARIES	2-72-0400-111	0.00	2,100.00	2,100.00
CURLING RINK BENEFITS	2-72-0400-130	124.72	500.00	375.28
CURLING RINK SEASONAL BENEFITS	2-72-0400-131	0.00	100.00	100.00
CURLING RINK NON T4 BENEFITS	2-72-0400-133	337.73	1,000.00	662.27
CURLING RINK CONTRACTED REPAIRS	2-72-0400-250	2,276.68	5,600.00	3,323.32
CURLING RINK INSURANCE	2-72-0400-274	10,292.46	10,590.00	297.54
CURLING RINK GOODS	2-72-0400-500	84.20	1,500.00	1,415.80
CURLING RINK HEATING	2-72-0400-540	6,547.23	22,700.00	16,152.77
CURLING RINK POWER	2-72-0400-541	2,429.45	11,600.00	9,170.55
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	908.96	2,400.00	1,491.04
CURLING RINK ICE PLANT REPAIRS	2-72-0401-250	59.25	14,300.00	14,240.75
CURLING RINK ICE PLANT GOODS	2-72-0401-500	0.00	500.00	500.00
CURLING RINK ICE PLANT POWER	2-72-0401-541	7,288.33	17,100.00	9,811.67
	TOTAL CURLING RINK:	31,554.15	112,790.00	81,235.85
BALL DIAMONDS				
BALL DIAMOND SALARIES	2-72-0500-110	141.05	5,300.00	5,158.95
BALL DIAMOND SEASONAL SALARIES	2-72-0500-111	0.00	3,200.00	3,200.00
BALL DIAMOND BENEFITS	2-72-0500-130	10.67	500.00	489.33
BALL DIAMOND SEASONAL BENEFITS	2-72-0500-131	0.00	200.00	200.00
BALL DIAMONDS NON T-4 BENEFITS	2-72-0500-133	10.61	1,000.00	989.39
BALL DIAMOND CONTRACTED REPAIRS	2-72-0500-250	0.00	1,000.00	1,000.00

For All Revenue, Expense Accounts
Zero Balance Accounts NOT Included

Transactions Entered From 01/01/2026
To 30/04/2026

Description	Account	YTD Actual	YTD Budget	YTD Variance
BALL DIAMOND GOODS	2-72-0500-500	0.00	9,500.00	9,500.00
BALL DIAMOND POWER	2-72-0500-541	302.29	1,200.00	897.71
BALL DIAMONDS GROSS RECOV FROM OPERA	2-72-0500-963	94.05	12,150.00	12,055.95
	TOTAL BALL DIAMONDS:	558.67	34,050.00	33,491.33
GOLF COURSE				
GOLF COURSE INSURANCE	2-72-0600-274	3,713.40	3,810.00	96.60
	TOTAL GOLF COURSE:	3,713.40	3,810.00	96.60
FOX LAKE PARK				
FOX LAKE SALARIES	2-72-0700-110	369.82	5,300.00	4,930.18
FOX LAKE SEASONAL SALARIES	2-72-0700-111	223.86	2,100.00	1,876.14
FOX LAKE BENEFITS	2-72-0700-130	37.81	500.00	462.19
FOX LAKE SEASONAL BENEFITS	2-72-0700-131	17.15	100.00	82.85
FOX LAKE NON T-4 BENEFITS	2-72-0700-133	96.88	1,000.00	903.12
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	36,200.00	36,200.00
FOX LAKE CONTRACTED REPAIRS	2-72-0700-250	0.00	5,000.00	5,000.00
FOX LAKE INSURANCE	2-72-0700-274	322.36	330.00	7.64
FOX LAKE GOODS	2-72-0700-500	360.00	7,100.00	6,740.00
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	128.40	600.00	471.60
FOX LAKE POWER	2-72-0700-541	382.39	9,700.00	9,317.61
FOX LAKE GROSS RECOVERIES FROM OPERA	2-72-0700-963	0.00	8,590.00	8,590.00
	TOTAL FOX LAKE PARK:	1,938.67	78,420.00	76,481.33
PARKS				
PARKS SALARIES	2-72-0800-110	27,528.51	83,400.00	55,871.49
PARKS SEASONAL SALARIES	2-72-0800-111	3,207.62	64,300.00	61,092.38
PARKS BENEFITS	2-72-0800-130	2,417.35	7,200.00	4,782.65
PARKS SEASONAL BENEFITS	2-72-0800-131	238.52	4,500.00	4,261.48
PARKS NON T4 BENEFITS	2-72-0800-133	4,609.76	15,700.00	11,090.24
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	649.22	800.00	150.78
PARKS CONTRACTED REPAIRS	2-72-0800-250	0.00	22,200.00	22,200.00
PARKS EQUIPMENT REPAIRS	2-72-0800-253	2,869.35	11,800.00	8,930.65
PARKS CONTRACTED VEHICLE REPAIRS	2-72-0800-255	4,719.76	6,000.00	1,280.24
PARKS INSURANCE	2-72-0800-274	5,746.21	5,600.00	146.21-
PARKS GOODS	2-72-0800-500	4,837.80	30,200.00	25,362.20
PARKS PETROLEUM PRODUCTS	2-72-0800-521	4.56	13,000.00	12,995.44
PARKS EQUIPMENT MAINTENANCE	2-72-0800-522	1,300.08	4,385.00	3,084.92
PARKS VEHICLE MAINTENANCE	2-72-0800-523	1,017.23	5,000.00	3,982.77
PARKS POWER	2-72-0800-541	774.75	3,300.00	2,525.25
PARKS RECOVERIES TO OPERATING	2-72-0800-963	342.00	22,540.00	22,198.00
PARKS OTHER	2-72-0800-990	0.00	1,000.00	1,000.00
	TOTAL PARKS:	60,262.72	302,525.00	242,262.28
PLAYGROUND PROGRAM				
PLAYGROUND PROGRAM SEASONAL SALARIES	2-72-1000-111	0.00	23,400.00	23,400.00
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	1,000.00	5,800.00	4,800.00
PLAYGROUND PROGRAM GOODS	2-72-1000-500	0.00	6,200.00	6,200.00
	TOTAL PLAYGROUND PROGRAM:	1,135.00	39,160.00	38,025.00
SPRAY PARK				
SPRAY PARK SALARIES	2-72-1200-110	0.00	1,300.00	1,300.00
SPRAY PARK SEASONAL SALARIES	2-72-1200-111	0.00	2,400.00	2,400.00
SPRAY PARK EMPLOYEE BENEFITS	2-72-1200-130	0.00	100.00	100.00
SPRAY PARK SEASONAL EMPLOYEE BENEFIT	2-72-1200-131	0.00	100.00	100.00
SPRAY PARK NON T-4 BENEFITS	2-72-1200-133	0.00	300.00	300.00
SPRAY PARK FREIGHT	2-72-1200-215	0.00	500.00	500.00
SPRAY PARK CONTRACTED REPAIRS	2-72-1200-250	0.00	500.00	500.00

Description	Account	YTD Actual	YTD Budget	YTD Variance
SPRAY PARK INSURANCE	2-72-1200-274	854.41	880.00	25.59
SPRAY PARK GOODS	2-72-1200-500	0.00	600.00	600.00
SPRAY PARK CHEMICALS	2-72-1200-531	0.00	1,400.00	1,400.00
SPRAY PARK POWER	2-72-1200-541	242.94	1,900.00	1,657.06
SPRAY PARK RECOVERIES TO OPERATING	2-72-1200-963	89.00	2,760.00	2,671.00
	TOTAL SPRAY PARK:	1,186.35	12,740.00	11,553.65
KING HUNTER PARK				
KING HUNTER PARK SALARIES	2-72-1300-110	35.81	5,300.00	5,264.19
KING HUNTER PARK SEASONAL SALARIES	2-72-1300-111	0.00	8,400.00	8,400.00
KING HUNTER PARK EMPLOYEE BENEFITS	2-72-1300-130	2.72	500.00	497.28
KING HUNTER PARK SEASONAL EMPL BENEF	2-72-1300-131	0.00	600.00	600.00
KING HUNTER PARK EMP NON T4 BEN	2-72-1300-133	2.57	1,000.00	997.43
KING HUNTER PARK REPAIRS & MAINTENAN	2-72-1300-250	1,750.00	3,000.00	1,250.00
KING HUNTER PARK INSURANCE	2-72-1300-274	180.10	190.00	9.90
KING HUNTER PARK GOODS	2-72-1300-500	35.98	3,000.00	2,964.02
KING HUNTER PARK POWER	2-72-1300-541	425.83	1,900.00	1,474.17
KING HUNTER PARK RECOVERIES TO OPERA	2-72-1300-963	57.00	7,380.00	7,323.00
	TOTAL KING HUNTER PARK:	2,490.01	31,270.00	28,779.99
SOCCER FIELDS				
SOCCER FIELD SALARIES	2-72-1400-110	35.81	2,700.00	2,664.19
SOCCER FIELD SEASONAL SALARIES	2-72-1400-111	0.00	1,100.00	1,100.00
SOCCER FIELD BENEFITS	2-72-1400-130	3.82	200.00	196.18
SOCCER FIELD SEASONAL BENEFITS	2-72-1400-131	0.00	100.00	100.00
SOCCER FIELD NON T-4 BENEFITS	2-72-1400-133	10.19	500.00	489.81
SOCCER FIELD GOODS	2-72-1400-500	0.00	2,300.00	2,300.00
SOCCER FIELDS POWER	2-72-1400-541	302.29	1,200.00	897.71
SOCCER FIELD RECOVERIES FROM OPERATI	2-72-1400-963	19.95	5,460.00	5,440.05
	TOTAL SOCCER FIELDS:	372.06	13,560.00	13,187.94
MUSEUM				
MUSEUM GAS	2-74-0100-540	1,769.94	6,400.00	4,630.06
MUSEUM POWER	2-74-0100-541	907.45	4,000.00	3,092.55
MUSEUM GRANT	2-74-0100-770	7,000.00	7,000.00	0.00
	TOTAL MUSEUM:	9,677.39	17,400.00	7,722.61
LIBRARY				
LIBRARY TELEPHONE	2-74-0200-217	185.70	700.00	514.30
LIBRARY ADVERTISING	2-74-0200-220	0.00	300.00	300.00
LIBRARY CONTRACTED REPAIRS	2-74-0200-250	132.00	2,400.00	2,268.00
LIBRARY INSURANCE	2-74-0200-274	5,308.62	5,470.00	161.38
LIBRARY GOODS	2-74-0200-500	124.70	1,100.00	975.30
LIBRARY HEATING	2-74-0200-540	1,878.19	6,200.00	4,321.81
LIBRARY POWER	2-74-0200-541	1,432.49	7,400.00	5,967.51
LIBRARY GRANTS	2-74-0200-770	16,159.50	21,300.00	5,140.50
LIBRARY PERSONNEL GRANTS	2-74-0200-771	37,176.29	74,400.00	37,223.71
LIBRARY GROSS RECOVERIES TO OPERATIN	2-74-0200-963	551.50	2,050.00	1,498.50
	TOTAL LIBRARY:	62,948.99	121,320.00	58,371.01
CENTENNIAL PLACE				
RCSC SALARIES	2-74-0800-110	22,552.94	74,200.00	51,647.06
RCSC SEASONAL / PART TIME STAFF	2-74-0800-111	12,876.93	53,700.00	40,823.07
RCSC BENEFITS	2-74-0800-130	1,827.87	6,700.00	4,872.13
RCSC SEASONAL / PART TIME BENEFITS	2-74-0800-131	487.88	3,800.00	3,312.12
RCSC NON T4 BENEFITS	2-74-0800-133	3,161.22	11,700.00	8,538.78
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	349.91	1,440.00	1,090.09
RCSC ADVERTISING	2-74-0800-220	0.00	2,669.00	2,669.00
RCSC CONTRACTED PROFESSIONAL SERVICE	2-74-0800-232	3,491.31	15,800.00	12,308.69
RCSC CONTRACTED REPAIRS	2-74-0800-250	2,917.20	4,900.00	1,982.80
RCSC INSURANCE	2-74-0800-274	11,212.69	11,550.00	337.31
RCSC GOODS	2-74-0800-500	1,453.50	10,100.00	8,646.50
RCSC HEATING	2-74-0800-540	3,302.96	10,400.00	7,097.04
RCSC POWER	2-74-0800-541	3,504.27	18,500.00	14,995.73
RCSC WATER - RECOVERIES FROM OPERATI	2-74-0800-963	178.04	1,100.00	921.96
RCSC - HFC EQUIPMENT GOODS	2-74-0801-500	201.02	0.00	201.02-
	TOTAL CENTENNIAL PLACE:	67,787.74	228,959.00	161,171.26
COMMUNITY CENTRE				

For All Revenue, Expense Accounts
Zero Balance Accounts NOT Included

Transactions Entered From 01/01/2026
To 30/04/2026

Description	Account	YTD Actual	YTD Budget	YTD Variance
COMMUNITY CENTRE SALARIES	2-74-0900-110	264.42	5,451.00	5,186.58
COMMUNITY CENTRE SEASONAL SALARIES	2-74-0900-111	0.00	1,100.00	1,100.00
COMMUNITY CENTRE BENEFITS	2-74-0900-130	19.92	500.00	480.08
COMMUNITY CENTRE SEASONAL BENEFITS	2-74-0900-131	0.00	100.00	100.00
COMMUNITY CENTRE NON T4 BENEFITS	2-74-0900-133	19.76	1,000.00	980.24
COMMUNITY CENTRE FREIGHT & POSTAGE	2-74-0900-215	270.00	500.00	230.00
COMMUNITY CENTRE TELEPHONE	2-74-0900-217	92.85	400.00	307.15
COMMUNITY CENTRE ADVERTISING	2-74-0900-220	0.00	500.00	500.00
COMMUNITY CENTRE CONTRACTED SERVICES	2-74-0900-232	10,935.38	33,700.00	22,764.62
COMMUNITY CENTRE CONTRACTED REPAIRS	2-74-0900-250	0.00	8,300.00	8,300.00
COMMUNITY CENTRE INSURANCE	2-74-0900-274	6,848.61	7,050.00	201.39
COMMUNITY CENTRE GOODS	2-74-0900-500	566.68	7,100.00	6,533.32
COMMUNITY CENTRE HEAT	2-74-0900-540	2,379.69	6,800.00	4,420.31
COMMUNITY CENTRE POWER	2-74-0900-541	1,833.59	11,700.00	9,866.41
COMMUNITY CENTRE GROSS REC TO OPERAT	2-74-0900-963	143.06	1,820.00	1,676.94
	TOTAL COMMUNITY CENTRE:	23,373.96	86,021.00	62,647.04
LIONS HALL				
LIONS HALL CONTRACTED REPAIRS	2-74-1000-250	0.00	2,000.00	2,000.00
LIONS HALL INSURANCE	2-74-1000-274	780.00	800.00	20.00
LIONS HALL GOODS	2-74-1000-500	34.24	500.00	465.76
LIONS HALL HEAT	2-74-1000-540	1,190.17	3,300.00	2,109.83
LIONS HALL POWER	2-74-1000-541	251.99	1,500.00	1,248.01
LIONS HALL WATER - RECOVERIES FROM O	2-74-1000-963	95.36	590.00	494.64
	TOTAL LIONS HALL:	2,351.76	8,690.00	6,338.24
GOVERNMENT REQUISITIONS				
GOVERNMENT REQUISITION - SCHOOL	2-77-0000-741	186,271.73	745,100.00	558,828.27
GOVERNMENT REQUISITION - ACADIA FOUN	2-77-0000-754	0.00	169,300.00	169,300.00
GOVERNMENT REQUISITION - DESIGNATED	2-77-0000-755	0.00	639.00	639.00
PROVISION FOR DOUBTFUL ACCOUNTS	2-77-0000-757	0.00	2,500.00	2,500.00
	TOTAL GOVERNMENT REQUISITIONS:	186,271.73	917,539.00	731,267.27
	TOTAL EXPENDITURES:	2,230,711.55	9,632,879.00	7,402,167.45
	TOTAL REVENUE & EXPENSES:	1,485,245.37	887,890.00-	2,373,135.37-

For All Revenue, Expense Accounts
Zero Balance Accounts NOT Included

Transactions Entered From 01/01/2026
To 30/04/2026

Description	Account	YTD Actual	YTD Budget	YTD Variance
ASSETS - OPERATING				
CAPITAL FINANCES APPLIED (EXPENDITURES)				
ADMINISTRATION				
ADMINISTRATION BUILDING ADDITIONS	8-12-0000-620	0.00	50,000.00	50,000.00
	TOTAL ADMINISTRATION:	0.00	50,000.00	50,000.00
FIRE DEPARTMENT				
FIRE BUILDING ADDITIONS	8-23-0000-620	0.00	200,000.00	200,000.00
FIRE MACHINES, EQUIPMENT	8-23-0000-630	0.00	18,400.00	18,400.00
	TOTAL FIRE DEPARTMENT:	0.00	218,400.00	218,400.00
COMMON SERVICES				
COMMON SERVICES VEHICLES	8-31-0000-650	121,783.00	150,000.00	28,217.00
	TOTAL COMMON SERVICES DEPARTMENT:	121,783.00	150,000.00	28,217.00
STREETS & ROADS				
S & R ENGINEERING STRUCTURES	8-32-0000-610	4,969.00	0.00	4,969.00-
S & R MACHINES, EQUIPMENT	8-32-0000-630	25,596.47	32,500.00	6,903.53
	TOTAL STREETS & ROADS:	30,565.47	32,500.00	1,934.53
WATER DEPARTMENT				
WATER MACHINES, EQUIPMENT	8-41-0000-630	0.00	17,000.00	17,000.00
	TOTAL WATER DEPARTMENT:	0.00	17,000.00	17,000.00
SANITARY SEWERS				
SEWER BUILDINGS	8-42-0000-620	0.00	100,000.00	100,000.00
SEWER EQUIPMENT	8-42-0000-630	0.00	200,000.00	200,000.00
	TOTAL SEWER DEPARTMENT:	0.00	300,000.00	300,000.00
CEMETERY				
CEMETERY ENGINEERING STRUCTURES	8-56-0000-610	0.00	7,500.00	7,500.00
	TOTAL CEMETERY:	0.00	7,500.00	7,500.00
RECREATION				
RECREATION POOL MACHINES & EQUIPMENT	8-72-0100-630	44,906.00	67,000.00	22,094.00
RECREATION PARKS EQUIPMENT	8-72-0800-630	0.00	30,000.00	30,000.00
	TOTAL RECREATION:	44,906.00	97,000.00	52,094.00
CULTURE				
RCSC BUILDING - CENTENNIAL PLACE	8-74-0800-620	0.00	14,700.00	14,700.00
COMMUNITY CENTRE BUILDING	8-74-0900-610	29,000.00	0.00	29,000.00-
	TOTAL CULTURE:	29,000.00	14,700.00	14,300.00-
	TOTAL CAPITAL FINANCES APPLIED:	226,254.47	887,100.00	660,845.53
	GRAND TOTAL OF ALL ACCOUNTS:	226,254.47	887,100.00	660,845.53
	REPORT TOTALS:	1,711,499.84	790.00-	1,712,289.84-

*** End of Report ***

TOWN OF HANNA
Part of the Harvest Sky Region

Council Meeting
Request for Decision

Budget Overview

Meeting Date: May 12, 2026 Agenda Item No: 06.04
Submitted by: CAO

RELEVANT LEGISLATION

Provincial (cite): - N/A
Council Bylaw/Policy (cite): N/A

RECOMMENDED ACTION

Under Consent Agenda Council will accept the Budget Overview for April 2026 for information.

BACKGROUND INFORMATION

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 2026 Operating and Capital budgets approved by Council at the January 13, 2026, 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 April 30, 2026.

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

ATTACHMENTS:

- Statement of Revenue & Expense Report – April 2026

CONSEQUENCES:

Benefits of the Recommended Action:

1.

Disadvantages of the Recommended Action:

2.

Financial Implication:

Budget Capital or Operating:

Budget Available: $

Unbudgeted Costs: $

Source of Funds $

Staffing Implications:

ALTERNATIVES CONSIDERED

Alternative #1:

COMMUNICATION

The Town uses a broad mix of traditional and digital tools to keep the public informed and engaged. These include public engagement activities, electronic newsletters, website news releases and content updates, weekly flyers, a community event calendar, event kiosks, and social media. Other channels such as radio, separate handouts or posters are used where appropriate, in alignment with the Town's Advertising Bylaw.

FOLLOW UP ACTIONS:

APRIL 2026 BUDGET OVERVIEW - OPERATING REVENUE & EXPENSES

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

2026 BUDGET Adopted January 13, 2026	2026 ACTUAL REVENUES	2026 ACTUAL EXPENSES	REVENUE LESS EXPENSES	2026 BUDGET REVENUES	2026 BUDGET EXPENSES	REVENUE LESS EXPENSES	DIFFERENCE BUDGET TO ACTUAL
GENERAL MUNICIPAL	-210,482			-4,773,818			-4,563,336
DRAW FROM RESERVES				0	0		
REQUISITIONS		186,272			915,039		728,767
DOUBTFUL ACCTS		0			2,500		2,500
CONTINGENCY		0			0		0
			-24,210			-3,856,279	
COUNCIL	0			0			0
COUNCIL		49,980			157,550		107,570
			49,980			157,550	
GENERAL ADMINISTRATION	-6,475			-1,070,900			-1,064,425
ADMINISTRATION		393,741			1,072,054		678,313
CAPITAL -		0			50,000		50,000
			387,266			51,154	
TAX RECOVERY PROPERTY	0			0			0
TAX RECOVERY		424			0		-424
			424			0	
POLICE	-643			-2,300			-1,657
POLICE		0			124,827		124,827
			-643			122,527	
SAFETY & RISK MANAGEMENT	0			0			0
SAFETY & RISK MNGMNT		95			6,350		6,255
			95			6,350	
FIRE	-7,145			-398,980			-391,835
FIRE		66,674			396,801		330,127
CAPITAL - EQUIPMENT		0			18,400		18,400
CAPITAL - FIRE HALL REPAIR		0			100,000		100,000
CAPITAL - TRAINING TOWER		0			100,000		100,000
			59,529			216,221	
FIRE - ECETP	0			-29,500			-29,500
FIRE - TRAINING		400			29,498		29,098
			400			-2	
EMERGENCY SERVICES	0			0			0
EMERGENCY SERVICES		3,467			19,200		15,733
			3,467			19,200	
BY-LAW ENFORCEMENT	-25,477			-41,500			-16,023
BYLAW		53,049			102,700		49,651
			27,572			61,200	
DOG CONTROL	-5,960			-6,000			-40
ANIMAL CONTROL		12,713			13,300		587
			6,753			7,300	

APRIL 2026 — BUDGET OVERVIEW - OPERATING REVENUE & EXPENSES

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

2026 BUDGET Adopted January 13, 2026	2026 ACTUAL REVENUES	2026 ACTUAL EXPENSES	REVENUE LESS EXPENSES	2026 BUDGET REVENUES	2026 BUDGET EXPENSES	REVENUE LESS EXPENSES	DIFFERENCE BUDGET TO ACTUAL
PUBLIC WORKS	0			-7,100			-7,100
PUBLIC WORKS		207,936			653,387		445,451
CAPITAL - 1/2 TON TRUCK					70,000		21
CAPITAL - FLAT DECK		69,979			80,000		28,196
		51,804	329,719			796,287	
STREETS & ROADS	0			-852,397			-852,397
STREETS & ROADS		100,946			1,610,658		1,509,712
CAPITAL - PALLISER/PIONEER		4,969			0		-4,969
CAPITAL - GRADER SNOW GATE		16,750			16,500		-250
CAPITAL - LINE PAINTER		8,846			7,000		-1,846
CAPITAL - SWEEPING BUCKET		0			9,000		9,000
			131,511			790,761	
AIRPORT	-3,600			-25,110			-21,510
AIRPORT		12,009			39,120		27,111
			8,409			14,010	
WATER							0
TREATMENT 41-0100	-175,511			-1,311,972			-1,136,461
TREATMENT		202,229			1,007,000		804,771
LINES & DISTRIBUTION 41-0200	-100			0			100
LINES & DISTRIBUTION		78,428			400,350		321,922
CAPITAL - EXERCISING VALVE		0			10,000		10,000
CAPITAL - LINE LOCATER		0			7,000		7,000
			105,046			112,378	
SANITARY SEWERS	-45,598			-567,285			-521,687
SEWERS		72,556			220,320		147,764
CAPITAL - IGLOO BUILDING		0			100,000		100,000
CAPITAL - VAC TRUCK		0			200,000		200,000
			26,958			-46,965	
GARBAGE	-12,927			-74,300			-61,373
GARBAGE		21,166			69,200		48,034
			8,239			-5,100	
REGIONAL WASTE SYSTEM	-59,649			-353,900			-294,251
ANNUAL CONTRACT		99,118			353,800		254,682
			39,469			-100	
F.C.S.S.	-47,186			-99,800			-52,614
ADMINISTRATION		9,889			37,652		27,763
PROGRAMS		56,501			142,600		86,099
YOUTH CLUB SUPPORT		5,294			20,400		15,106
VAN OPERATIONS		3,537			7,870		4,333
			28,034			108,722	

APRIL 2026 BUDGET OVERVIEW - OPERATING REVENUE & EXPENSES

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

2026 BUDGET Adopted January 13, 2026	2026 ACTUAL REVENUES	2026 ACTUAL EXPENSES	REVENUE LESS EXPENSES	2026 BUDGET REVENUES	2026 BUDGET EXPENSES	REVENUE LESS EXPENSES	DIFFERENCE BUDGET TO ACTUAL
CEMETERY	-6,053			-14,992			-8,939
CEMETERY		2,770			31,230		28,460
CAPITAL - FOUNDATION BASE		0			7,500		7,500
			-3,283			23,738	
MUNCIPAL PLANNING COMM	0			0			0
MPC		0			500		500
			0			500	
TOURISM	0			0			0
TOURISM		9,514			38,400		28,886
			9,514			38,400	
BUSINESS	0			0			0
& COMMUNICATION		61,127			189,160		128,033
			61,127			189,160	
VISITOR INFORMATION	0			0			0
BOOTH		3,143			22,400		19,257
			3,143			22,400	
SUBDIVISION	-27,124			0			27,124
SUBDIVISION		0			0		0
			-27,124			0	
RECREATION	-4,857			-380,546			-375,689
CS BOARD		3,500			20,500		17,000
RECREATION		27,974			172,728		144,754
			26,617			-187,318	
SWIMMING POOLS	-1,614			-85,000			-83,386
POOLS		19,399			286,580		267,181
CAPITAL - FLOOR REFINISH		44,906			35,000		-9,906
CAPITAL - POOL BLANKET		0			32,000		32,000
			62,692			268,580	
ARENA	-69,608			-102,500			-32,892
ARENA		183,365			328,860		145,495
ICE PLANT		7,348			31,900		24,552
			121,105			258,260	
PARKS SHOP	0			0			0
PARKS SHOP		6,799			17,730		10,931

APRIL 2026 BUDGET OVERVIEW - OPERATING REVENUE & EXPENSES

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

2026 BUDGET Adopted January 13, 2026	2026 ACTUAL REVENUES	2026 ACTUAL EXPENSES	REVENUE LESS EXPENSES	2026 BUDGET REVENUES	2026 BUDGET EXPENSES	REVENUE LESS EXPENSES	DIFFERENCE BUDGET TO ACTUAL
			6,799			17,730	
CURLING RINK	-2,080			-55,300			-53,220
CURLING RINK		24,207			80,890		56,683
ICE PLANT		7,348			31,900		24,552
			29,474			57,490	
BALL DIAMONDS	0			-6,200			-6,200
BALL DIAMONDS		559			34,050		33,491
			559			27,850	
GOLF COURSE	0			0			0
GOLF COURSE		3,713			3,810		97
			3,713			3,810	
FOX LAKE PARK	-1,948			-85,603			-83,655
FLP		1,939			78,420		76,481
			-9			-7,183	
PARKS	-190			0			190
PARKS		60,263			302,525		242,262
CAPITAL - MOWER		0			30,000		30,000
			60,072			332,525	
SUMMER YOUTH	-380			-11,987			-11,607
PROGRAM (Epic Adventures)		1,135			39,160		38,025
			755			27,173	
SPRAY PARK	0			0			0
SPRAY PARK		1,186			12,740		11,554
			1,186			12,740	
KING-HUNTER PIONEER PARK	0			-32,672			-32,672
KING-HUNTER PIONEER PARK		2,490			31,270		28,780
			2,490			-1,402	
SOCCER FIELDS	0			-2,500			-2,500
SOCCER FIELDS		372			13,560		13,188
			372			11,060	
MUSEUM	0			0			0
MUSEUM		9,677			17,400		7,723
			9,677			17,400	
LIBRARY	0			0			0

APRIL 2026 — BUDGET OVERVIEW - OPERATING REVENUE & EXPENSES

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

2026 BUDGET Adopted January 13, 2026	2026 ACTUAL REVENUES	2026 ACTUAL EXPENSES	REVENUE LESS EXPENSES	2026 BUDGET REVENUES	2026 BUDGET EXPENSES	REVENUE LESS EXPENSES	DIFFERENCE BUDGET TO ACTUAL
LIBRARY		62,949			121,320		58,371
			62,949			121,320	
CENTENNIAL PLACE	-12,664			-91,444			-78,780
CENTENNIAL PLACE		67,788			228,959		161,171
CAPITAL - FITNESS WEIGHTS		0			14,700		14,700
			55,123			152,215	
COMMUNITY CENTRE	-16,920			-33,866			-16,946
CENTRE		23,374			86,021		62,647
CAPITAL - ROOF		29,000			0		-29,000
			35,453			52,155	
LIONS HALL	-1,275			-3,300			-2,025
LIONS HALL		2,352			8,690		6,338
			1,077			5,390	
RESERVES	0			0			0
		0			0		0
			0			0	
TOTAL REVENUE	-745,466			-10,520,772			-9,775,306
TOTAL EXPENDITURES		2,456,966			10,519,979		8,063,013
TOTAL SURPLUS (DEFICIT)			1,711,500			-793	

TOWN OF HANNA
Part of the Harvest Sky Region

Council Meeting
Request for Decision

2026 Spring Budget Adjustments

Meeting Date: May 12, 2026 Agenda Item No: 07.01

Submitted by: CAO - Matthew Norburn

RELEVANT LEGISLATION

Provincial (cite): - N/A
Council Bylaw/Policy (cite):

RECOMMENDED ACTION

MOTION: That

- Whereas Council approved the 2026 Operating and Capital Budget for the Town of Hanna at the January 13, 2026, Council Meeting, and
- Whereas adjustments to the adopted budget are required for various reasons prior to setting the 2026 Tax Rates, and
- Whereas the 2026 Operating and Capital Budget has been adjusted to reflect no change to the residential municipal tax rate from 2025, and a 3% increase to the non-residential municipal tax rate from 2025, and a transfer to surplus in the amount of $23,037

Therefore, Council adopts the 2026 Operating and Capital Budget dated May 12, 2026, as amended by the Spring Budget Adjustments; and accepts the 2027 & 2028 Operating Budgets and the 2027 – 2030 Capital Budget for information.

BACKGROUND INFORMATION

The 2026 Operating and Capital Budgets were approved by Council at their January 13, 2026, meeting. The approved 2026 Budget anticipated that the municipal tax revenue generated in 2025 would be 2% or $65,297.32 higher than the municipal tax revenue generated in 2025. The approved 2026 Budget at that time left the Town with a balanced budget.

Administration has reviewed the budget in context with additional information that has been received since the approval on January 13, 2026 and presents the following amendments to the budget for approval prior to the adoption of the 2026 Tax Rate Bylaw. The revised budget at this point reflects a surplus of $23,037.

Assessment levels have increased from the 2025 assessment by $18,060,510

- Residential property assessment increased by $15,580,480 ($192,857,750 to $208,438,230).
- Non – Residential Assessment has increased by $1,193,470 ($74,822,820 to $76,016,290).
- Exempt Assessment has increased by $1,286,560 ($86,949,540 to $88,236,100).

Administration is presenting the budget with a 0% increase to the municipal portion of the residential tax rate and 3.0% increase to the municipal portion of the non-residential tax rate. This changes the municipal tax revenue as follows:

	Residential Assessment	Tax Rate	Revenue	Difference
2022	165,319,090	11.1225	1,838,762	
2023	166,875,050	11.0113	1,837,507	
2024	178,249,060	10.6810	1,903,878	
2025	192,911,900	10.2702	1,981,243	
2026	208,438,230	10.2702	2,140,702	159,459

	Non-Residential Assessment	Tax Rate	Revenue	Difference
2022	67,660,460	14.1128	954,879	
2023	70,173,300	13.6894	960,631	
2024	71,731,020	13.5525	972,135	
2025	74,937,630	13.2868	995,681	
2026	76,016,290	13.6854	1,040,313	44,632

Council approved a Minimum Property Tax Implementation at the April 29, 2026 Special Council Meeting. This will generate approximately $21,953 in additional tax revenue.

The Acadia Foundation tax rate will decrease 0.0793 for residential and 0.0793 for non residential as the requisition decreased for the 2026 year by $11,203.00

The school tax rate will increase 0.1190 for residential and 0.1988 for non residential as the requisition increased for the 2026 year by $82,687.28.

Explanation of Budget Adjustments:

REVENUES

General Municipal

$82,687 School Tax Revenue – The Education Requisition for 2026 is $827,774.21 ($82,687.28 higher than 2025). School Tax Rate will need to increase by 0.1190 for residential properties and increase by 0.1988 for non-residential properties. The province determines the amount of tax revenue required from residential and non-residential assessments, which is why they are taxed at different rates.

($11,203) Acadia Requisition – Operating requisition decreased for 2026 from $169,313 in 2025 to $158,110 in 2026 so the tax rate will need to be decreased by 0.0793 for both residential and non-residential properties.

$754 Penalties on Taxes – Increase to 3-year average

$48,080 Canada Summer Jobs Grant

Administration

$0.00 There is no increase in Administration Revenue, three tenants are still renting the west portion of the Town Office Building.

Japanese Student Exchange

$0.00 No Japanese Student Exchange Program planned for 2026

Fire

$2.500 Increase in Fire Fighting Fees – 3-year average

$100,000 Contribution from the Hanna Firefighters Assoc. for the purchase fence around burn props

Fire ECETP

$29,498 2025/2026 Regional Fire Services Training Grant

Common Services / Public Works

By-Law Enforcement
$18,600 Oyen Contract to share Bylaw Enforcement Officer

Streets & Roads

Airport
$2,400 Rental suite increase in rent

Water
$17,537 Increased water rate consumption ($0.06 per cubic meter)

Sewer

Big Country Waste Authority
$46,900 Increase in requisition for 2026 – Increase flat rate to $51 per billing period

FCSS

Business & Communication

Arena

Curling Rink

Community Centre

EXPENDITURES

Administration

$10,500	WCB increase in rate
$30,579	Hanna & District Medical Corporation requisition increase for 2026
$5,000	Salary Adjustment

Japanese Exchange Program

$0	No exchange program planned in 2026

Police

$48,286	Increase RCMP Contract Charges – 2026

Fire

Fire ECETP

$29,498	Regional Fire Services Training Grant – 2025/2026

Common Services

$41,780	Grader payment 5-year payback (2024 – 2028)
$35,355	New Public Works Operator 3 position (prorated June – December)
$7,910	Salary Adjustment

Streets & Roads

$52,500	Plow Truck payment 5-year payback (2025 – 2029)

Water Plant

$40,000	HKRWSC – water pump replacement

Visitor Information Centre

$	May need to provide Harvest Sky with financial assistance – based on employment grants received and how their sales are

Ball Diamonds

OTHER MISCELLANEOUS CHANGES THAT IMPACT THE BUDGET:

Update of 2026 year end totals that impact formula changes for items that calculate on the average of the past three years.

Actual Power and Gas charges, fuel, freight updated with 2025 actuals

Town Insurance - $175,895.00 – no increase from 2025

CAPITAL ITEMS:

The capital budget amendments are outlined below.

Administration
$50,000 Council Chamber Renovations

Fire Department
$118,400 Equipment & hall repair
$100,000 Training tower fence

Public Works
$70,000 1 ½ ton truck
$80,000 Used 1-ton flat deck

Streets & Roads
$16,500 Snow Gate for grader
$7,000 Line painter
$9,000 Sweeping bucket

Airport

Water Distribution
$10,000 Exercising Valve
$7,000 Line Locater

Sewer
$200,000 Vac Truck – used
$100,000 Igloo Sewer lift station building

Cemetery
$7,500 Columbarium base

VIC

Pool
$35,000 Floor refinish
$32,000 Blanket replacement

Arena

Curling Rink

Fox Lake Park

Parks
$30,000 Mower replacement – zero turn

Library

RCSC
$14,700 Fitness Centre weights

Community Centre
$76,865 Centre roof project

According to the Municipal Government Act, Council must adopt a balanced budget for the municipality. Following the approval of the above amendments, the 2026 Operating and Capital Budget remains a balanced budget with a transfer to accumulated surplus of $23,037.

ATTACHMENTS:

- 2026 – 2028 Operating and 2026 – 2030 Capital Budget – May 12, 2026

CONSEQUENCES:

Benefits of the Recommended Action:

1.

Disadvantages of the Recommended Action:

2.

Financial Implication:

Budget Capital or Operating:

Budget Available: $

Unbudgeted Costs: $

Source of Funds $

Staffing Implications:

ALTERNATIVES CONSIDERED

Alternative #1:

COMMUNICATION

The Town uses a broad mix of traditional and digital tools to keep the public informed and engaged. These include public engagement activities, electronic newsletters, website news releases and content updates, weekly flyers, a community event calendar, event kiosks, and social media. Other channels such as radio, separate handouts or posters are used where appropriate, in alignment with the Town's Advertising Bylaw.

FOLLOW UP ACTIONS:

	2025 BUDGET			2025 ACTUAL			2026 BUDGET		
	REVENUES	EXPENSES	DIFFERENCE	REVENUES	EXPENSES	DIFFERENCE	REVENUES	EXPENSES	DIFFERENCE
GENERAL MUNICIPAL	3,819,991			3,679,041			4,019,487		
RESERVES	0			0			0		
REQUISITIONS	914,410	915,039		914,410	914,400		986,589	986,605	
PROVISION ACCT		2,500			1,795			2,500	
ACCUMULATED SURPLUS		0			0			0	
CONTINGENCY		0			0			0	
			3,816,862			**3,677,256**			**4,016,972**
GENERAL ADMINISTRATION	1,128,700			1,382,958			1,070,900		
COUNCIL		160,950			144,347			154,350	
ADMINISTRATION		1,343,255			1,201,015			1,090,484	
ADMINISTRATION - CAPITAL		104,000			72,275			50,000	
			-479,505			**-34,678**			**-223,934**
JAPANESE EXCHANGE	0			0			0		
JAPANESE EXCHANGE		0			0			0	
			0			**0**			**0**
TAX RECOVERY PROPERTY	0			0			0		
TAX RECOVERY PROPERTY		0			0			0	
			0			**0**			**0**
POLICE	4,000			1,300			2,400		
POLICE		124,827			124,827			173,113	
			-120,827			**-123,527**			**-170,713**
SAFETY & RISK MNGMT	0			0			0		
SAFETY & RISK MNGMT		6,350			2,533			6,350	
			-6,350			**-2,533**			**-6,350**
FIRE	400,579			89,884			397,683		
FIRE DEPARTMENT		376,376			358,613			391,730	
FIRE DEPT - CAPITAL		240,000			81,212			218,400	
			-215,797			**-349,940**			**-212,447**
FIRE - ECEPT GRANT	45,346			29,498			29,500		
FIRE TRAINING (ECETP)		37,458			37,500			29,498	
			7,888			**-8,002**			**2**
EMERGENCY MANAGEMENT	0			0			0		
EMERGENCY MNGMT		13,200			11,038			19,200	
			-13,200			**-11,038**			**-19,200**
BY-LAW ENFORCEMENT	23,100			29,406			41,100		
BY-LAW ENFORCEMENT		88,400			59,860			103,300	
			-65,300			**-30,453**			**-62,200**
DOG CONTROL	4,600			8,505			6,000		
DOG CONTROL		13,200			12,809			13,300	
			-8,600			**-4,304**			**-7,300**

	2025 BUDGET			2025 ACTUAL			2026 BUDGET		
	REVENUES	EXPENSES	DIFFERENCE	REVENUES	EXPENSES	DIFFERENCE	REVENUES	EXPENSES	DIFFERENCE
COMMON SERVICES	324,852			6,803			7,100		
PUBLIC WORKS		626,649			500,500			680,526	
PUBLIC WORKS - CAPITAL		318,000			317,227			150,000	
			-619,797			**-810,925**			**-823,426**
STREETS & ROADS	3,852,317			537,877			852,397		
STREETS & ROADS		1,339,914			560,155			1,640,076	
STREETS & ROADS - CAPITAL		2,815,600			1,228,693			32,500	
			-303,197			**-1,250,972**			**-820,179**
AIRPORT	22,210			44,848			24,885		
AIRPORT		35,720			45,471			38,670	
AIRPORT - CAPITAL		0			0			0	
			-13,510			**-623**			**-13,785**
WATER	1,307,819			1,207,488			1,306,048		
PLANT & TREATMENT		1,036,000			955,922			1,000,400	
LINES & DISTRIBUTION		310,393			269,993			408,084	
WATER DIST - CAPITAL		0			0			17,000	
			-38,574			**-18,427**			**-119,436**
SANITARY SEWERS	485,100			411,672			567,285		
SANITARY SEWERS		417,120			164,831			222,810	
SAN SEWERS - CAPITAL		0			0			300,000	
			67,980			**246,840**			**44,475**
GARBAGE	74,300			76,934			74,300		
COLLECTION & DISPOSAL		69,800			69,838			69,200	
			4,500			**7,096**			**5,100**
REGIONAL WASTE SYSTEM	353,900			354,992			400,800		
REGIONAL WASTE		353,800			334,555			400,700	
			100			**20,437**			**100**
F.C.S.S.	99,300			101,352			99,800		
ADMINISTRATION		37,362			36,234			37,652	
PROGRAMS		139,900			118,108			142,600	
YOUTH CLUB SUPPORTS		20,100			19,035			20,400	
VAN OPERATIONS		5,650			7,453			4,510	
			-103,712			**-79,479**			**-105,362**
CEMETERY	14,100			16,335			15,111		
CEMETERY		30,430			19,112			30,830	
CEMETERY - CAPITAL		0			0			7,500	
			-16,330			**-2,777**			**-23,219**
MUNICIPAL PLANNING COMM	0			0			0		
MPC		500			0			500	
			-500			**0**			**-500**
COMMERCIAL OFFICE BLDG	0			0			0		
COMMERCIAL OFFICE		0			0			0	
CAPITAL		0			0			0	
			0			**0**			**0**

	2025 BUDGET			2025 ACTUAL			2026 BUDGET		
	REVENUES	EXPENSES	DIFFERENCE	REVENUES	EXPENSES	DIFFERENCE	REVENUES	EXPENSES	DIFFERENCE
TOURISM	0			0			0		
TOURISM		37,700			32,424			38,400	
			-37,700			**-32,424**			**-38,400**
BUSINESS & COMMUNICATION	0			0			0		
MARKETING, EC DEV		186,560			167,508			189,160	
			-186,560			**-167,508**			**-189,160**
VISITOR INFORMATION	0			0			0		
BOOTH		26,300			41,429			22,430	
VIC - CAPITAL		7,000			0			0	
			-33,300			**-41,429**			**-22,430**
SUBDIVISION	0			47,799			0		
SUBDIVISION		0			0			0	
SUBDIVISION - CAPITAL		0			0			0	
			0			**47,799**			**0**
RECREATION	239,320			284,598			380,746		
CS BOARD		3,500			3,184			20,500	
RECREATION		178,630			103,136			169,661	
RECREATION - CAPITAL		0			0			0	
PARKS SHOP		16,730			18,319			17,570	
COMMUNITIES IN BLOOM		0			0			0	
			40,461			**159,959**			**173,014**
SWIMMING POOLS	108,400			92,838			85,000		
POOLS		286,920			268,279			291,566	
POOLS - CAPITAL		53,000			26,478			67,000	
			-231,520			**-201,919**			**-273,566**
ARENA	102,800			120,307			108,700		
ARENA		365,500			313,124			325,830	
ICE PLANT		34,100			17,913			34,000	
ARENA - CAPITAL		50,000			55,974			0	
			-346,800			**-266,704**			**-251,130**
CURLING RINK	75,900			63,756			62,700		
CURLING RINK		84,530			91,478			79,890	
ICE PLANT		34,100			17,188			34,000	
C RINK - CAPITAL		50,000			53,031			0	
			-92,730			**-97,942**			**-51,190**
BALL DIAMONDS	4,300			6,175			6,200		
BALL DIAMONDS		34,690			25,909			33,550	
			-30,390			**-19,734**			**-27,350**
GOLF COURSE	0			0			0		
GOLF COURSE		3,810			3,633			3,900	
			-3,810			**-3,633**			**-3,900**

	2025 BUDGET			2025 ACTUAL			2026 BUDGET		
	REVENUES	EXPENSES	DIFFERENCE	REVENUES	EXPENSES	DIFFERENCE	REVENUES	EXPENSES	DIFFERENCE
FOX LAKE PARK	105,559			57,112			85,603		
FOX LAKE PARK		78,220			63,212			78,030	
FOX LAKE PARK - CAPITAL		20,000			5,610			0	
			7,339			**-11,710**			**7,573**
PARKS	0			33,294			32,672		
PARKS		336,351			344,611			295,932	
PARKS - CAPITAL		112,000			115,305			30,000	
PIONEER PARK		34,030			22,603			62,642	
SPRAY PARK		12,840			9,910			12,560	
			-495,221			**-459,135**			**-368,462**
PLAYGROUND PROGRAM	14,498			11,085			11,948		
PROGRAM		39,160			36,682			39,160	
			-24,662			**-25,597**			**-27,212**
SOCCER FIELDS	2,500			2,500			2,500		
SOCCER FIELDS		13,020			12,222			13,360	
			-10,520			**-9,722**			**-10,860**
MUSEUM	0			0			0		
MUSEUM		16,800			16,635			17,200	
			-16,800			**-16,635**			**-17,200**
LIBRARY	10,000			0			0		
LIBRARY		119,460			117,095			121,190	
LIBRARY - CAPITAL		10,000			0			0	
			-119,460			**-117,095**			**-121,190**
CENTENNIAL PLACE	83,014			90,344			92,494		
RCSC		226,608			207,830			228,660	
RCSC - CAPITAL		19,000			17,708			14,700	
			-162,595			**-135,194**			**-150,865**
COMMUNITY CENTRE	36,364			60,402			110,791		
CENTRE		93,547			83,180			91,851	
CENTRE - CAPITAL		26,000			24,307			76,865	
			-83,183			**-47,085**			**-57,925**
LIONS HALL	3,150			3,150			3,300		
LIONS HALL		8,590			6,216			8,610	
			-5,440			**-3,066**			**-5,310**
REVENUE	**13,660,429**			**9,766,660**			**10,884,041**		
EXPENDITURES		**13,601,189**			**9,991,485**			**10,861,004**	
SURPLUS (DEFICIT)			**59,240**			**-224,825**			**23,037**

ACCOUNT NUMBER	OPERATING REVENUES DESCRIPTION	2025 BUDGET	2025 ACTUAL	2026 BUDGET	2027 BUDGET	2028 BUDGET
	10 GENERAL MUNICIPAL					
1-01-00-111	RESIDENTIAL TAX GENERAL	1,980,265	1,979,931	2,139,723	2,182,518	2,226,168
	RESIDENTIAL TAX - SCHOOL	492,473	492,473	556,921	568,060	568,060
	RESIDENTIAL TAX - ACADIA	125,042	125,042	118,589	120,961	120,961
	SUB TOTAL RESIDENTIAL TAX	2,597,779	2,597,445	2,815,234	2,871,538	2,915,189
1-01-00-112	COMMERCIAL TAX GENERAL	725,107	725,107	754,145	769,228	784,613
	COMMERCIAL TAX - SCHOOL	208,100	208,100	221,085	225,506	225,506
	COMMERCIAL TAX - ACADIA	35,391	35,391	31,366	31,994	31,994
	SUB TOTAL COMMERCIAL TAX	968,598	968,598	1,006,596	1,026,728	1,042,113
1-01-00-113	INDUSTRIAL TAX GENERAL	58,992	58,992	59,706	60,900	62,118
	INDUSTRIAL TAX - SCHOOL	11,533	11,533	12,255	12,500	12,500
	INDUSTRIAL TAX - ACADIA	2,879	2,879	2,483	2,533	2,533
	INDUSTRIAL TAX - DI PROPERTY	37	37	29	29	29
	SUB TOTAL INDUSTRIAL TAX	73,441	73,441	74,473	75,962	77,180
1-01-00-114	FARMLAND TAX GENERAL	979	979	979	999	1,019
	FARMLAND TAX - SCHOOL	243	243	255	260	260
	FARMLAND TAX - ACADIA	62	62	54	55	55
	SUB TOTAL FARMLAND	1,284	1,284	1,288	1,314	1,334
1-01-00-115	POWER, PIPELINE,CABLE TAX GENERAL	114,069	114,069	127,072	129,614	132,206
	POWER, PIPELINE,CABLE TAX - SCHOOL	32,737	32,737	37,252	37,997	37,997
	POWER, PIPELINE,CABLE TAX - ACADIA	5,567	5,567	5,285	5,391	5,391
	POWER, PIPELINE,CABLE TAX - DI PROPERTY	602	602	676	676	676
	SUB TOTAL POWER, PIPE & CABLE	152,975	152,975	170,286	173,678	176,270
1-01-00-240	PROVINCIAL GRANT-IN-LIEU GENERAL	97,514	97,514	99,390	99,390	99,390
	PROVINCIAL GRANT-IN-LIEU - SCHOOL	0	0	0	0	0
	PROVINCIAL GRANT-IN-LIEU - ACADIA	383	383	338	230	230
	LESS PROVINCIAL ROLL BACK 50%	-12,837	-13,644	0	0	0
	SUB TOTAL GRANT- IN LIEU	85,060	84,253	99,728	99,620	99,620
1-01-00-510	PENALTY & COST ON TAX	19,865	24,455	20,619	21,032	21,453
1-01-00-540	CONCESSION & FRANCHISE	548,400	544,733	598,900	610,878	623,096
1-01-00-550	RETURN ON INVESTMENTS	287,000	146,268	197,000	200,940	204,959
1-01-00-551	LOSS / GAIN ON SALE OF BONDS	0	0	0	0	0
1-01-00-590	OTHER	0	0	21,953	22,392	22,840
1-01-00-740	PROVINCIAL UNCONDITIONAL GRANT	0	0	0	0	0
1-01-00-920	DRAWN FROM SURPLUS (OPERATING RESERV	0	0	0	0	0
	TOTAL GENERAL MUNICIPAL	4,734,401	4,593,451	5,006,076	5,104,081	5,184,051
	TOTAL GENERAL TAX	2,976,925	2,976,591	3,202,968.64	3,242,648	3,305,513
	TOTAL SCHOOL TAX	745,086	745,086	827,768	844,324	844,324
	TOTAL ACADIA TAX	169,324	169,324	158,116	161,163	161,163
	TOTAL DESIGNATED INDUSTRIAL			705		
	TOTAL TAX REVENUE	3,891,335	3,891,001	4,189,558	4,248,135	4,311,000

ACCOUNT NUMBER	OPERATING REVENUES DESCRIPTION	2025 BUDGET	2025 ACTUAL	2026 BUDGET	2027 BUDGET	2028 BUDGET
	12 GENERAL ADMINISTRATION					
1-11-00-590	ELECTION REVENUE	2,000	0	0	0	0
1-12-00-410	GENERAL SERVICE & SUPPLY	5,900	11,887	8,700	8,874	9,051
1-12-00-419	SOUVENIR SALES	1,600	692	1,400	1,428	1,457
1-12-00-560	RENTAL & LEASE REVENUE	15,000	15,175	14,700	14,700	14,700
1-12-00-590	OTHER REVENUE	11,200	290,982	10,400	10,400	10,400
1-12-00-591	ADMINISTRATION DONATIONS	0	0	0	0	0
1-12-00-830	FEDERAL CONDITIONAL	48,300	24,540	0	0	0
1-12-00-840	PROVINCIAL CONDITIONAL	314,700	314,682	305,700	305,700	305,700
1-12-00-841	SPECIAL AREAS - PROVINCIAL CONDITIONAL	725,000	725,000	725,000	725,000	725,000
1-12-00-920	DRAWN FROM SURPLUS (OPERATING RESERV	5,000	0	5,000	5,000	5,100
1-12-00-960	RECOVERIES FROM OPERATION	0	0	0	0	0
	12 TOTAL GEN ADMINISTRATION	1,128,700	1,382,958	1,070,900	1,071,102	1,071,408
	12-05 JAPANESE EXCHANGE					
1-12-05-590	JSEP OTHER REVENUE	0	0	0	0	0
	12-05 TOTAL JAPANESE EXCHANGE	0	0	0	0	0
	12-06 TAX RECOVERY PROPERTY					
1-12-06-560	TAX REC PROP - LEASE	0	0	0	0	0
	12-06 TOTAL TAX RECOVERY PROPERTY	0	0	0	0	0
	21 POLICE					
1-21-00-530	PROVINCIAL FINES	4,000	1,300	2,400	2,448	2,497
1-21-00-590	POLICE OTHER	0	0	0	0	0
1-21-00-840	PROVINCIAL CONDITIONAL	0	0	0	0	0
1-21-00-920	DRAWN FROM SURPLUS (OPERATING RESERV	0	0	0	0	0
	21 TOTAL POLICE	4,000	1,300	2,400	2,448	2,497

ACCOUNT NUMBER	OPERATING REVENUES DESCRIPTION	2025 BUDGET	2025 ACTUAL	2026 BUDGET	2027 BUDGET	2028 BUDGET
	23 FIRE					
1-23-00-410	FIRE FIGHTING FEES	89,900	86,384	90,300	92,106	93,948
1-23-00-590	OTHER	100,000	3,500	100,000	0	0
1-23-00-630	DISPOSAL OF ASSETS	0	0	0	0	0
1-23-00-840	FIRE PROVINCIAL CONDITIONAL	0	0	0	0	0
1-23-00-850	SPECIAL AREAS OPERATIONS GRANT	210,679	0	207,383	244,598	169,942
1-23-00-920	DRAWN FROM SURPLUS (OPERATING RESERV	0	0	0	0	0
	23 TOTAL FIRE	400,579	89,884	397,683	336,704	263,890
	23-02 FIRE ECETP					
1-23-02-840	FIRE PROVINCIAL CONDITIONAL	37,400	29,498	29,500	0	0
1-23-00-920	DRAWN FROM SURPLUS (OPERATING RESERV	7,946	0	0	0	0
	23 TOTAL ECETP	45,346	29,498	29,500	0	0
	24 EMERGENCY MANAGEMENT					
1-24-00-590	EMERGENCY MNGT - OTHER	0	0	0	0	0
1-24-00-840	EMERGENCY MNGT PROVINCIAL CONDITIONAI	0	0	0	0	0
1-24-00-850	EMERGENCY MNGT - S A GRANT	0	0	0	0	0
1-24-00-850	EMERGENCY MNGT - DRAWN FROM OP RESEF	0	0	0	0	0
	24 TOTAL EMERGENCY MANAGEMENT	0	0	0	0	0
	26 BY-LAW ENFORCEMENT					
1-26-00-410	WORK BILLED TO OTHERS	3,000	1,650	3,000	3,000	3,000
1-26-00-520	DEVELOPMENT PERMITS	500	1,070	700	700	700
1-26-00-522	BUSINESS LICENSES	17,900	18,500	17,600	17,952	18,311
1-26-00-525	COMPLIANCE CERTIFICATES	200	75	200	200	200
1-26-00-530	FINES	1,000	1,900	1,000	1,000	1,000
1-26-00-590	OTHER REVENUE	500	6,211	18,600	18,600	18,600
	26 TOTAL BY-LAW ENFORCEMENT	23,100	29,406	41,100	41,452	41,811
	28 ANIMAL CONTROL					
1-28-00-526	ANIMAL LICENSES	4,500	8,505	5,900	6,018	6,138
1-28-00-590	ANIMAL IMPOUND AND SUSTENANCE	100	0	100	100	100
	28 TOTAL ANIMAL CONTROL	4,600	8,505	6,000	6,118	6,238

ACCOUNT NUMBER	OPERATING REVENUES DESCRIPTION	2025 BUDGET	2025 ACTUAL	2026 BUDGET	2027 BUDGET	2028 BUDGET
	31 COMMON SERVICES (PUBLIC WORKS)					
1-31-00-410	WORK BILLED TO OTHERS	9,600	6,768	6,800	6,936	7,075
1-31-00-590	OTHER REVENUE	300	35	300	300	300
1-31-00-630	SALE OF EQUIPMENT	0	0	0	0	0
1-31-00-840	PROVINCIAL CONDITIONAL	0	0	0	0	0
1-31-00-920	DRAWN FROM SURPLUS (OPERATING RESERV	314,952	0	0	0	0
	31 TOTAL COMMON SERVICES	324,852	6,803	7,100	7,236	7,375
	32 STREETS & ROADS					
1-32-00-100	LOCAL IMPROVEMENT	0	0	0	0	0
1-32-00-590	OTHER REVENUE	0	137,873	0	0	0
1-32-00-830	FEDERAL CONDITIONAL	0	0	0	0	0
1-32-00-840	PROVINCIAL CONDITIONAL	1,827,464	400,000	786,776	786,776	786,776
1-32-00-920	DRAWN FROM SURPLUS (OPERATING RESERV	0	0	0	0	0
1-32-00-930	DRAWN FROM DEFERRED REVENUE - DONATI	2,024,850	0	65,621	0	3,500,000
1-32-00-940	CONTRIBUTION FROM CAPITAL FUND	3	4	0	0	0
1-32-00-990	CONTRIBUTIONS - ATCO	0	0	0	0	0
	32 TOTAL STREETS & ROADS	3,852,317	537,877	852,397	786,776	4,286,776
	33 AIRPORT					
1-33-00-560	AIRPORT RENTAL & LEASE REVENUE	8,600	9,950	11,000	11,220	11,444
1-33-00-560	AIRPORT OTHER REVENUE	100	226	100	100	100
1-33-00-840	AIRPORT PROVINCIAL CONDITIONAL	0	34,672	0	0	0
1-33-00-850	AIRPORT LOCAL GRANTS	13,510	0	13,785	17,222	20,066
	33 TOTAL AIRPORT	22,210	44,848	24,885	28,542	31,611
	41 WATER SUPPLY & DISTRIBUTION					
1-41-00-100	LOCAL IMPROVEMENT	0	0	0	0	0
1-41-00-410	SALE OF WATER	1,200,719	1,120,222	1,203,948	1,228,027	1,252,588
1-41-00-412	SALE OF BULK WATER	0	0	0	0	0
1-41-00-413	SERVICE CHARGES	1,300	1,200	1,300	1,326	1,353
1-41-00-414	PENALTIES	0	0	0	0	0
1-41-00-590	OTHER REVENUE	0	0	0	0	0
1-41-00-840	PROVINCIAL CONDITIONAL	0	0	0	0	0
1-41-00-920	DRAWN FROM SURPLUS (OPERATING RESERV	0	0	0	0	0
1-41-00-963	GROSS RECOVERY FROM OPERATIONS	105,800	82,773	100,800	102,816	104,872
1-41-02-410	WORK BILLED TO OTHERS	0	3,293	0	0	0
1-41-02-930	DRAWN FROM DEFERRED REVENUE - DONATI	0	0	0	0	0
	41 TOTAL WATER SUPPLY & DISTRIBUTION	1,307,819	1,207,488	1,306,048	1,332,169	1,358,813

ACCOUNT NUMBER	OPERATING REVENUES DESCRIPTION	2025 BUDGET	2025 ACTUAL	2026 BUDGET	2027 BUDGET	2028 BUDGET
	42 SANITARY SEWERS					
1-42-00-410	SEWER CHARGES	260,100	261,542	277,400	282,948	288,607
1-42-00-411	SANITARY SEWER -SEWER CLEANING	0	0	0	0	0
1-42-00-412	SEWER LAGOON FEES	0	0	0	0	0
1-42-00-590	SEWER OTHER	0	130	0	0	0
1-42-00-840	PROVINCIAL CONDITIONAL GRANT	200,000	150,000	0	0	0
1-42-00-920	DRAWN FROM SURPLUS (OPERATING RESERV	25,000	0	289,885	0	0
1-42-00-930	DRAWN FROM DEFERRED REVENUE - DONATI	0	0	0	0	0
1-42-00-940	CONTRIBUTION FROM CAPITAL FUND	0	0	0	0	0
	42 TOTAL SANITARY SEWERS	485,100	411,672	567,285	282,948	288,607
	43 GARBAGE COLLECTION & DISPOSAL					
1-43-00-410	COLLECTION CHARGES - RESIDENTIAL	74,300	76,889	74,300	74,300	74,300
1-43-00-590	OTHER	0	45	0	0	0
	43 TOTAL GARBAGE COLLECTION & DISPOSAL	74,300	76,934	74,300	74,300	74,300
	44 BIG COUNTRY WASTE AUTHORITY					
1-44-00-410	REGIONAL WASTE SITE FEES	353,800	354,992	400,700	400,700	408,000
1-44-00-411	REGIONAL WASTE FEES - SCALE	0	0	0	0	0
1-44-00-414	REGIONAL WASTE PENALTIES	0	0	0	0	0
1-44-00-415	REGIONAL WASTE BCRWA ADMIN FEES	0	0	0	0	0
1-44-00-590	REGIONAL WASTE OTHER	100	0	100	100	100
	44 TOTAL REGIONAL WASTE	353,900	354,992	400,800	400,800	408,100

ACCOUNT NUMBER	OPERATING REVENUES DESCRIPTION	2025 BUDGET	2025 ACTUAL	2026 BUDGET	2027 BUDGET	2028 BUDGET
	51 F.C.S.S.					
1-51-00-402	PROGRAM REVENUE - OTHER	300	0	300	306	312
1-51-00-410	SUPPLY & SERVICES	0	0	0	0	0
1-51-00-561	VAN RENTAL	1,000	1,283	1,000	1,020	1,040
1-51-00-590	FCSS OTHER (AFTER SCHOOL CARE)	0	0	0	0	0
1-51-00-591	OTHER REV & DONATIONS	0	2,000	500	500	500
1-51-00-830	FEDERAL CONDITIONAL	4,200	4,230	4,200	4,200	4,200
1-51-00-840	PROVINCIAL CONDITIONAL	93,800	93,839	93,800	93,800	93,800
1-51-0201-840	PROVINCIAL CONDITIONAL AFTER SCHOOL CA	0	0	0	0	0
1-51-00-850	SPECIAL AREAS MATCHING FUNDS	0	0	0	0	0
1-51-00-920	TRANSFER FROM OPERATING RESERVE	0	0	0	0	0
	51 TOTAL F.C.S.S.	99,300	101,352	99,800	99,826	99,853
	56 CEMETERY					
1-56-00-410	CHARGES	13,600	15,355	14,300	14,586	14,878
1-56-00-590	OTHER	500	980	811	828	844
1-56-00-920	TRANSFER FROM CAPITAL RESERVE	0	0	0	0	0
	56 TOTAL CEMETERY	14,100	16,335	15,111	15,414	15,722
	61-02 COMMERCIAL OFFICE BUILDING					
1-61-02-560	RENT OR LEASE	0	0	0	0	0
1-61-02-930	DRAW FROM DEFERRED REVENUE	0	0	0	0	0
	61-02 TOTAL COMMERCIAL OFFICE BUILDING	0	0	0	0	0
	61-03 TOURISM					
1-61-03-410	SALES OF GOODS & SERVICES	0	0	0	0	0
1-61-03-590	TOURISM OTHER REVENUE	0	0	0	0	0
1-61-03-840	PROVINCIAL GRANT	0	0	0	0	0
	61 TOTAL TOURISM	0	0	0	0	0

ACCOUNT NUMBER	OPERATING REVENUES DESCRIPTION	2025 BUDGET	2025 ACTUAL	2026 BUDGET	2027 BUDGET	2028 BUDGET
	61-04 BUSINESS & COMMUNICATIONS					
1-61-04-410	SALES OF GOODS & SERVICES	0	0	0	0	0
1-61-04-590	OTHER	0	0	0	0	0
1-61-04-830	FEDERAL CONDITIONAL GRANTS	0	0	0	0	0
1-61-04-840	PROVINCIAL CONDITIONAL GRANTS	0	0	0	0	0
1-61-04-850	LOCAL GRANTS	0	0	0	0	0
1-61-04-920	TRANSFER FROM CONTINGENCY RESERVE	0	0	0	0	0
	61 TOTAL BUSINESS & COMMUNICATIONS	0	0	0	0	0
	62 VISITOR INFORMATION CENTRE					
1-62-00-410	SALE OF GOODS	0	0	0	0	0
1-62-00-590	OTHER REVENUE	0	0	0	0	0
1-62-00-840	PROVINCIAL CONDITIONAL GRANT	0	0	0	0	0
1-62-00-930	DRAWN FROM DEFERRED REVENUE - DONATI	0	0	0	0	0
	66 TOTAL VISITOR INFORMATION CENTRE	0	0	0	0	0
	66 SUBDIVISION					
1-66-00-400	SALE OF LAND	0	47,799	0	0	0
1-66-00-410	SERVICE & SUPPLIES	0	0	0	0	0
1-66-00-590	SUBDIVISION REVENUE	0	0	0	0	0
1-66-00-840	PROVINCIAL CONDITIONAL	0	0	0	0	0
1-66-00-920	TRANSFER FROM CONTINGENCY RESERVE	0	0	0	0	0
1-66-00-960	RECOVERIES FROM OPERATING	0	0	0	0	0
	66 TOTAL SUBDIVISION	0	47,799	0	0	0

ACCOUNT NUMBER	OPERATING REVENUES DESCRIPTION	2025 BUDGET	2025 ACTUAL	2026 BUDGET	2027 BUDGET	2028 BUDGET
	72 RECREATION					
1-72-00-410	SALES & USER FEES	2,540	2,932	2,828	2,884	2,942
1-72-00-430	PROGRAM REVENUE	7,600	5,895	7,300	7,446	7,595
1-72-00-591	RECREATION DONATIONS	0	4,600	0	0	0
1-72-00-830	FEDERAL CONDITIONAL GRANTS	25,800	0	43,080	43,942	43,942
1-72-00-840	PROVINCIAL CONDITIONAL GRANTS	0	0	0	0	0
1-72-00-850	LOCAL GRANTS	184,181	250,969	250,969	250,969	250,969
1-72-00-920	TRANSFER FROM OPERATING RESERVE	0	0	0	0	0
1-72-00-930	DRAWN FROM DEFERRED REVENUE - DONATI	10,000	0	66,969	0	0
1-72-00-940	TRANSFER FROM CAPITAL RESERVE	0	0	0	0	0
1-72-00-990	OTHER REVENUE	0	10,000	0	0	0
1-72-00-998	WORK BILLED TO OTHERS	9,200	10,203	9,600	9,792	9,988
	72 TOTAL RECREATION	239,320	284,598	380,746	315,033	315,435
	72-01 POOL					
1-72-01-410	POOL PASSES & PLUNGE CARDS	23,300	22,993	23,200	23,664	24,137
1-72-01-410	POOL LESSON REGISTRATIONS	37,100	35,346	38,300	39,066	39,847
1-72-01-410	POOL DAILY ADMISSIONS	12,900	11,744	12,200	12,444	12,693
1-72-01-419	POOL RETAIL SALES	4,000	2,694	3,500	3,570	3,641
1-72-01-560	POOL RENTAL REVENUE	7,600	7,010	7,600	7,752	7,907
1-72-01-590	SWIMMING POOL DONATIONS	23,500	13,051	200	204	208
1-72-01-840	SWIMMING POOL PROV CONDITIONAL	0	0	0	0	0
1-72-01-930	SWIMMING POOL DRAWN FROM DEFERRED	0	0	0	15,000	0
1-72-01-990	SWIMMING POOL OTHER	0	0	0	0	0
	72.01 TOTAL POOL	108,400	92,838	85,000	101,700	88,434
	72-02 ARENA					
1-72-02-410	ARENA ADVERTISING REV (SIGNS)	12,100	15,422	15,300	15,606	15,918
1-72-02-411	SUPPLIES TO OTHER DEPTS	0	0	0	0	0
1-72-02-560	ARENA RENTAL REVENUE	82,400	98,404	90,100	91,902	93,740
1-72-02-562	ARENA LOBBY & CONCESSION	3,300	3,830	3,300	3,366	3,433
1-72-02-590	ARENA DONATIONS	0	2,651	0	0	0
1-72-02-840	ARENA PROVINCIAL CONDITIONAL	0	0	0	0	0
1-72-02-920	ARENA DRAWN FROM OPERATING RES	5,000	0	0	0	0
	72-02 TOTAL ARENA	102,800	120,307	108,700	110,874	113,091
	72-04 CURLING RINK					
1-72-04-410	CURLING RINK SALE OF SERVICES	51,600	53,924	53,000	54,060	55,141
1-72-04-560	CURLING RINK RENTAL REVENUE	9,300	9,832	9,700	9,894	10,092
1-72-04-840	CURLING RINK PROVINCIAL CONDITIONAL	0	0	0	0	0
1-72-04-930	CURLING RINK DRAWN FROM DEFFERED	15,000	0	0	0	0
1-72-04-990	CURLING RINK OTHER REVENUE	0	0	0	0	0
	72-04 TOTAL CURLING RINK	75,900	63,756	62,700	63,954	65,233

ACCOUNT NUMBER	OPERATING REVENUES DESCRIPTION	2025 BUDGET	2025 ACTUAL	2026 BUDGET	2027 BUDGET	2028 BUDGET
	72-05 BALL DIAMONDS					
1-72-05-560	BALL DIAMOND REVENUE	4,300	6,175	6,200	6,324	6,450
1-72-05-591	BALL DIAMOND DONATIONS	0	0	0	0	0
	72-05 TOTAL BALL DIAMONDS	4,300	6,175	6,200	6,324	6,450
	72-06 GOLF COURSE					
1-72-06-850	GOLF COURSE GRANT FROM LOCAL GOVT	0	0	0	0	0
1-72-06-960	GOLF COURSE RECOVERIES FROM OPERATIN	0	0	0	0	0
	72-09 TOTAL GOLF COURSE	0	0	0	0	0
	72-07 FOX LAKE PARK					
1-72-07-410	FOX LAKE SALES REVENUE	5,700	3,782	4,300	4,386	4,474
1-72-07-419	FOX LAKE RETAIL SALES	259	39	103	105	107
1-72-07-560	FOX LAKE RENTAL REVENUE	99,600	53,291	81,200	82,824	84,480
1-72-07-591	FISH STOCKING DONATIONS	0	0	0	0	0
1-72-07-920	FOX LAKE DRAWN FROM OPERATING RES	0	0	0	0	60,000
1-72-07-990	FOX LAKE OTHER REVENUE	0	0	0	0	0
	72-07 TOTAL FOX LAKE PARK	105,559	57,112	85,603	87,315	149,061
	72-08 PARKS					
1-72-08-930	PARKS DRAWN FROM RESERVES	0	0	0	0	0
1-72-08-990	PARKS OTHER REVENUE	0	621	0	0	0
	72-08 TOTAL PARKS	0	621	0	0	0
	72-10 PLAYGROUND PROGRAM					
1-72-10-410	PLAYGROUND PROGRAM REVENUE	14,498	11,085	11,948	12,187	12,431
1-72-10-591	PLAYGROUND PROGRAM DONATIONS	0	0	0	0	0
	72-10 PLAYGROUND PROGRAM	14,498	11,085	11,948	12,187	12,431

ACCOUNT NUMBER	OPERATING REVENUES DESCRIPTION	2025 BUDGET	2025 ACTUAL	2026 BUDGET	2027 BUDGET	2028 BUDGET
	72-11 COMMUNITIES IN BLOOM					
1-72-11-410	COMMUNITIES IN BLOOM REVENUE	0	0	0	0	0
	72-11 COMMUNITIES IN BLOOM	0	0	0	0	0
	72-12 SPRAY PARK					
1-72-12-560	SPRAY PARK DONATION	0	0	0	0	0
	72-12 SPRAY PARK	0	0	0	0	0
	72-13 HECTOR KING HUNTER PARK					
1-72-13-560	HKH PIONEER PARK REVENUE	0	32,672	0	0	0
1-72-13-560	HKH PIONEER PARK FROM DEFERRED	0	0	32,672	0	0
	72-13 TOTAL HKH PARK	0	32,672	32,672	0	0
	72-14 SOCCER FIELDS					
1-72-14-560	SOCCER FIELDS REVENUE	2,500	2,500	2,500	2,550	2,601
	72-14 TOTAL SOCCER FIELDS	2,500	2,500	2,500	2,550	2,601
	74 MUSEUM					
1-74-01-410	PAYROLL	0	0	0	0	0
1-74-01-840	PROVINCIAL CONDITIONAL GRANTS	0	0	0	0	0
	74 TOTAL MUSEUM	0	0	0	0	0
	74 LIBRARY					
1-74-02-410	PAYROLL	0	0	0	0	0
1-74-02-590	LIBRARY OTHER	0	0	0	0	0
1-74-02-840	PROVINCIAL CONDITIONAL	0	0	0	50,000	0
1-74-02-850	FROM OTHER LOCAL GOVERNMENTS	0	0	0	25,000	0
1-74-02-920	DRAWN FROM SURPLUS	10,000	0	0	0	0
	74 TOTAL LIBRARY	10,000	0	0	75,000	0

ACCOUNT NUMBER	OPERATING REVENUES DESCRIPTION	2025 BUDGET	2025 ACTUAL	2026 BUDGET	2027 BUDGET	2028 BUDGET
	74 CENTENNIAL PLACE					
1-74-08-560	SALES REVENUE	12,100	17,224	14,200	14,484	14,774
1-74-08-561	LEASE AGREEMENT REVENUE	20,000	20,000	20,000	20,000	20,000
1-74-08-590	OTHER REVENUE	0	1,515	0	0	0
1-74-08-591	SPONSORSHIPS / NAMING RIGHTS	19,050	28,571	28,570	28,570	28,570
1-74-08-830	FEDERAL CONDITIONAL	0	0	0	0	0
1-74-08-840	PROVINCIAL CONDITIONAL	0	0	0	0	0
1-74-08-850	LOCAL GRANTS	0	0	0	0	0
1-74-08-920	DRAWN FROM SURPLUS	0	0	0	0	0
1-74-08-930	DRAWN FROM DEFERRED	0	0	0	0	0
1-74-08-940	DRAWN FROM CAPITAL RESERVES	0	0	0	0	0
1-74-0801-561	FITNESS CENTRE FEES	31,864	23,034	29,724	30,319	30,925
1-74-0801-591	FITNESS CENTRE DONATIONS	0	0	0	0	0
	74 TOTAL CENTENNIAL PLACE	83,014	90,344	92,494	93,373	94,269
	74 COMMUNITY CENTRE					
1-74-09-415	SALES (POP)	0	0	0	0	0
1-74-09-560	RENTAL REVENUE	29,242	47,714	33,926	34,605	35,297
1-74-09-591	DONATIONS	0	0	0	125,000	0
1-74-09-840	FEDERAL CONDITIONAL	0	0	0	250,000	0
1-74-09-840	PROVINCIAL CONDITIONAL -	7,122	12,688	0	0	0
1-74-09-920	TRANS FROM OPERATING SURPLUS	0	0	45,361	0	0
1-74-09-930	DRAWN FROM DEFERRED REVENUE - DONATI	0	0	31,504	0	0
1-74-09-990	OTHER	0	0	0	0	0
	74 TOTAL COMMUNITY CENTRE	36,364	60,402	110,791	409,605	35,297
	74 LIONS HALL					
1-74-10-560	RENTAL REVENUE	3,150	3,150	3,300	3,366	3,433
1-74-10-590	OTHER	0	0	0	0	0
1-74-10-920	DRAW FROM OPERATING	0	0	0	0	0
	74 TOTAL LIONS HALL	3,150	3,150	3,300	3,366	3,433
1-97-00-910	RESERVES	0	0	0	0	0
	TOTAL REVENUE	**13,660,429**	**9,766,660**	**10,884,041**	**10,871,196**	**14,026,788**

ACCOUNT NUMBER	OPERATING EXPENSES DESCRIPTION	2025 BUDGET	2025 ACTUAL	2026 BUDGET	2027 BUDGET	2028 BUDGET
	COUNCIL					
2-11-00-110	WAGES	99,700	93,978	101,400	103,428	105,497
2-11-00-130	BENEFITS	4,200	4,295	4,200	4,284	4,370
2-11-00-133	NON T4 BENEFITS	550	525	550	561	572
2-11-00-211	TRAVEL & SUBSISTENCE	14,400	20,283	14,400	14,688	14,982
2-11-00-212	TRAINING - REGISTRATIONS	13,300	3,535	13,300	13,566	13,837
2-11-00-500	GOODS	17,400	15,394	17,400	17,748	18,103
2-11-00-990	OTHER (ELECTION)	9,200	5,461	1,000	1,020	1,040
2-11-00-999	MAYOR - PUBLIC RELATIONS, PROMOTIONS	2,200	876	2,100	2,100	2,142
	11 TOTAL COUNCIL	160,950	144,347	154,350	157,395	160,543
	12 ADMINISTRATION					
2-12-00-110	SALARIES	315,600	297,114	334,400	341,088	347,910
2-12-00-111	CASUAL LABOUR	8,700	0	11,100	9,486	9,676
2-12-00-130	EMPLOYEE GOVT BENEFITS	20,900	18,841	21,800	22,236	22,681
2-12-00-131	CASUAL LABOUR BENEFITS	600	0	800	612	624
2-12-00-133	EMPLOYEE NON T4 BENEFITS	39,900	46,582	40,200	41,004	41,824
2-12-00-200	PAYROLL COSTS	5,100	5,150	5,100	5,202	5,306
2-12-00-201	WORKERS COMPENSATION	43,300	44,015	53,800	54,876	55,974
2-12-00-211	TRAVEL & SUBSISTENCE	7,100	6,606	7,100	7,242	7,387
2-12-00-212	STAFF TRAINING	5,900	2,607	5,900	6,018	6,138
2-12-00-215	FREIGHT & POSTAGE	10,600	7,698	10,600	10,812	11,028
2-12-00-217	TELEPHONE	8,200	9,001	8,200	8,364	8,531
2-12-00-220	ADVERTISING & PRINTING	9,400	6,724	9,400	9,588	9,780
2-12-00-221	SUBSCRIPTION & MEMBERSHIP	10,000	8,852	10,000	10,200	10,404
2-12-00-230	AUDIT	38,700	42,580	38,700	39,474	40,263
2-12-00-231	LEGAL	355,000	326,117	25,000	25,000	25,000
2-12-00-232	CONTRACTED PROFESSIONAL SERVICE	131,235	83,104	145,284	128,190	130,754
2-12-00-233	REGIONAL PLANNING SERVICE	44,400	44,400	49,250	50,000	50,000
2-12-00-250	CONTRACTED REPAIRS	5,000	10,512	7,500	7,650	7,803
2-12-00-274	INSURANCE	20,480	19,519	20,610	21,022	21,443
2-12-00-280	ASSESSOR	50,400	49,834	51,400	52,171	52,954
2-12-00-285	LAND TITLES OFFICE	1,000	290	1,000	1,020	1,040
2-12-00-500	GOODS	13,000	5,638	9,000	11,980	10,020
2-12-00-501	SOUVENIRS	1,200	232	1,500	1,530	1,561
2-12-00-541	POWER	27,000	15,446	22,300	22,746	23,201
2-12-00-762	TRANSFER TO CAPITAL	0	0	0	0	0
2-12-00-764	ADDED TO OPERATING RESERVE	0	0	0	0	0
2-12-00-770	GRANTS TO OTHER ORGANIZATIONS	133,900	133,865	164,400	167,688	171,042
2-12-00-771	SENIORS TRANSPORTATION GRANT	0	0	0	0	0
2-12-00-810	BANK AND INVESTMENT CHARGES	7,300	6,837	7,300	7,446	7,595
2-12-00-821	PENSION INTEREST CHARGES	0	0	0	0	0
2-12-00-963	GROSS REC. TO OPERATING -WATER	1,340	1,137	840	857	874
2-12-00-990	OTHER	27,000	7,846	27,000	27,540	28,091
2-12-00-991	TAX DISCOUNTS	0	0	0	0	0
2-12-00-999	PUBLIC RELATIONS - PROMOTIONS	1,000	470	1,000	1,020	1,040
2-12-0001-999	AMORTIZATION EXPENSE	0	0	0	0	0
	12 TOTAL ADMINISTRATION	1,343,255	1,201,015	1,090,484	1,092,062	1,109,942

ACCOUNT NUMBER	OPERATING EXPENSES DESCRIPTION	2025 BUDGET	2025 ACTUAL	2026 BUDGET	2027 BUDGET	2028 BUDGET
	12-05 JAPANESE STUDENT EXCHANGE					
2-12-0500-232	CONTRACTED SERVICES	0	0	0	0	0
2-12-0500-500	GOODS	0	0	0	0	0
2-12-0500-990	OTHER	0	0	0	0	0
	12-05 TOTAL JAPANESE STUDENT EXCHANGE	0	0	0	0	0
	12-06 TAX RECOVERY PROPERTY					
2-12-0600-250	CONTRACTED REPAIRS	0	0	0	0	0
2-12-0600-274	INSURANCE	0	0	0	0	0
2-12-0600-540	HEATING	0	0	0	0	0
2-12-0600-541	POWER	0	0	0	0	0
2-12-0600-762	TRANSFER TO CAPITAL	0	0	0	0	0
2-12-0600-963	GROSS RECOVERIES FROM OPERATING	0	0	0	0	0
	12-06 TOTAL TAX RECOVERY PROPERTY	0	0	0	0	0
	21 POLICE					
2-21-00-340	PROVINCIAL CONTRACT	124,827	124,827	173,113	173,113	173,113
2-21-00-500	GOODS	0	0	0	0	0
	21 TOTAL POLICE	124,827	124,827	173,113	173,113	173,113

ACCOUNT NUMBER	OPERATING EXPENSES DESCRIPTION	2025 BUDGET	2025 ACTUAL	2026 BUDGET	2027 BUDGET	2028 BUDGET
	22 SAFETY & RISK MANAGEMENT					
2-22-00-211	TRAVEL	0	0	0	0	0
2-22-00-212	TRAINING	2,000	0	2,000	2,040	2,081
2-22-00-221	MEMBERSHIPS/SUBSCRIPTIONS	1,950	1,362	1,950	1,989	2,029
2-22-00-250	CONTRACTED REPAIRS	1,200	760	1,200	1,224	1,248
2-22-00-500	GOODS	1,200	411	1,200	1,224	1,248
	24 TOTAL SAFETY & RISK MANAGEMENT	6,350	2,533	6,350	6,477	6,607
	23 FIRE					
2-23-00-110	SALARIES	0	0	0	0	0
2-23-00-111	FIRE FIGHTER WAGES	136,300	107,810	137,300	140,046	142,847
2-23-00-130	EMPLOYEE GOVT BENEFITS	0	0	0	0	0
2-23-00-131	FIRE FIGHTER GOVT BENEFITS	9,600	2,974	3,200	3,264	3,329
2-23-00-133	NON T4 BENEFITS & MEDICAL	1,500	1,480	1,500	1,530	1,561
2-23-00-211	TRAVEL	10,100	8,673	12,100	12,342	12,589
2-23-00-212	TRAINING	39,500	38,350	39,500	40,290	41,096
2-23-00-215	FREIGHT	1,000	773	1,000	1,020	1,040
2-23-00-217	TELEPHONE	7,200	6,011	7,500	9,650	7,843
2-23-00-220	ADVERTISING	800	548	800	816	832
2-23-00-221	SUBSCRIPTION & MEMBERSHIP	1,200	1,090	1,600	1,632	1,665
2-23-00-232	CONTRACTED SERVICES	38,100	37,880	43,000	48,860	54,837
2-23-00-250	CONTRACTED REPAIRS	14,400	14,758	21,000	21,420	21,848
2-23-00-255	CONTRACTED VEHICLE REPAIRS	15,000	44,690	20,000	20,400	20,808
2-23-00-274	INSURANCE	23,750	22,621	24,040	24,521	25,011
2-23-00-275	PREVENTION & INVESTIGATION	600	747	2,000	2,040	2,081
2-23-00-500	GOODS	23,826	24,718	24,290	24,776	25,271
2-23-00-521	PETROLEUM PRODUCTS	9,300	6,751	8,900	9,078	9,260
2-23-00-523	VEHICLE GOODS	300	14	300	306	312
2-23-00-540	HEATING	11,600	12,857	13,000	13,260	13,525
2-23-00-541	POWER	15,300	11,115	13,700	13,974	14,253
2-23-00-762	TRANSFER TO CAPITAL	0	0	0	0	0
2-23-00-764	ADDED TO OPERATING RESERVE	0	0	0	0	0
2-23-00-963	GROSS REC. TO OPERATING -WATER	17,000	14,703	17,000	17,340	17,687
2-23-00-990	OTHER	0	50	0	0	0
2-23-0000-999	AMORTIZATION EXPENSE	0	0	0	0	0
	23 TOTAL FIRE	376,376	358,613	391,730	406,565	417,696
	23-02 FIRE - ECETP TRAINING GRANT					
2-23-02-212	TRAINING	37,458	36,600	29,498	0	0
2-23-02-215	FREIGHT	0	0	0	0	0
2-23-02-232	CONTRACTED SERVICES	0	900	0	0	0
2-23-02-500	GOODS	0	0	0	0	0
2-23-02-764	ADDED TO OPERATING RESERVE	0	0	0	0	0
	23 TOTAL FIRE - ECETP	37,458	37,500	29,498	0	0
	24 EMERGENCY MANAGEMENT					
2-24-00-212	TRAINING	2,000	0	4,500	4,590	4,682
2-24-00-232	CONTRACTED SERVICES	10,400	10,400	10,400	10,400	10,400
2-24-00-500	GOODS	800	638	4,300	4,386	4,474
2-24-00-762	TRANSFER TO CAPITAL	0	0	0	0	0
2-24-00-990	OTHER	0	0	0	0	0
2-24-0000-999	AMORTIZATION EXPENSE	0	0	0	0	0
	24 TOTAL EMERGENCY MANAGEMENT	13,200	11,038	19,200	19,376	19,556

ACCOUNT NUMBER	OPERATING EXPENSES DESCRIPTION	2025 BUDGET	2025 ACTUAL	2026 BUDGET	2027 BUDGET	2028 BUDGET
	26 BY-LAW ENFORCEMENT					
2-26-00-110	SALARIES	0	18,225	62,400	0	0
2-26-00-130	EMPLOYEE GOVT BENEFITS	0	7,752	5,500	0	0
2-26-00-133	NON T4 BENEFITS	0	598	5,200	0	0
2-26-00-211	TRAVEL	1,000	0	1,000	1,020	1,040
2-26-00-212	TRAINING	1,000	0	1,000	1,020	1,040
2-26-00-215	FREIGHT	700	590	700	714	728
2-26-00-217	TELEPHONE	1,250	1,267	1,250	1,275	1,301
2-26-00-220	ADVERTISING	1,900	907	1,900	1,938	1,977
2-26-00-221	MEMBERSHIP	200	0	200	204	208
2-26-00-231	LEGAL EXPENSE	0	0	0	0	0
2-26-00-232	CONTRACTED PROFESSIONAL SERVICES	71,900	24,200	13,100	13,362	13,629
2-26-00-250	CONTRACTED REPAIRS	0	0	0	0	0
2-26-00-255	CONTRACTED VEHICLE REPAIRS	3,000	0	3,000	560	571
2-26-00-274	INSURANCE	750	716	750	765	780
2-26-00-500	GOODS	2,500	3,056	2,500	2,550	2,601
2-26-00-521	PETROLEUM PRODUCTS	1,200	816	1,800	1,836	1,873
2-26-00-523	VEHICLE GOODS	0	83	0	0	0
2-26-00-762	TRANSFER TO CAPITAL	0	0	0	0	0
2-26-00-764	ADDED TO OPERATING RESERVE	0	0	0	0	0
2-26-00-998	WORK BILLED TO OTHERS	3,000	1,650	3,000	3,060	3,121
	26 TOTAL BY-LAW ENFORCEMENT	88,400	59,860	103,300	28,304	28,870
	28 ANIMAL CONTROL					
2-28-00-110	SALARIES	0	0	0	0	0
2-28-00-130	EMPLOYEE GOVT BENEFITS	0	0	0	0	0
2-28-00-133	NON T4 BENEFITS	0	0	0	0	0
2-28-00-215	POSTAGE	700	604	700	714	728
2-28-00-220	ADVERTISING	400	445	400	408	416
2-28-00-232	CONTRACTED SERVICES	1,500	1,235	1,600	1,632	1,665
2-28-00-500	GOODS	600	525	600	612	624
2-28-00-762	TRANSFER TO CAPITAL	0	0	0	0	0
2-28-00-770	GRANTS TO OTHER AGENCIES	10,000	10,000	10,000	10,000	10,000
	28 TOTAL ANIMAL CONTROL	13,200	12,809	13,300	13,366	13,433

ACCOUNT NUMBER	OPERATING EXPENSES DESCRIPTION	2025 BUDGET	2025 ACTUAL	2026 BUDGET	2027 BUDGET	2028 BUDGET
	31 COMMON SERVICES - PUBLIC WORKS					
2-31-00-110	SALARIES	263,500	211,797	335,800	342,516	349,366
2-31-00-111	SEASONAL SALARIES	3,700	22,144	3,700	3,774	3,849
2-31-00-130	EMPLOYEE GOVT BENEFITS	20,300	15,089	25,900	26,418	26,946
2-31-00-131	SEASONAL EMPLOYEE BENEFITS	300	1,755	300	306	312
2-31-00-133	EMPLOYEE NON T4 BENEFITS	44,800	44,824	47,300	48,246	49,211
2-31-00-211	TRAVEL	500	0	500	510	520
2-31-00-212	TRAINING	1,500	780	1,500	1,530	1,561
2-31-00-215	FREIGHT	1,900	398	1,700	1,734	1,769
2-31-00-217	TELEPHONE AND COMMUNICATIONS	5,400	5,206	5,400	5,508	5,618
2-31-00-220	ADVERTISING & PRINTING	600	548	600	612	624
2-31-00-232	CONTRACTED SERVICES	2,800	3,121	2,600	2,652	2,705
2-31-00-250	CONTRACTED REPAIRS	33,000	22,209	20,000	20,400	20,808
2-31-00-253	CONTRACTED EQUIPMENT REPAIRS	10,000	11,297	10,000	10,200	10,404
2-31-00-255	CONTRACTED VEHICLE REPAIRS	16,500	13,880	14,500	14,790	15,086
2-31-00-263	EQUIPMENT LEASE	0	0	0	0	0
2-31-00-274	INSURANCE	35,550	31,247	36,610	37,342	38,089
2-31-00-500	GOODS	20,719	24,328	21,036	21,456	21,886
2-31-00-521	PETROLEUM PRODUCTS	54,600	43,656	49,400	50,388	51,396
2-31-00-522	EQUIPMENT GOODS	7,700	7,524	7,500	7,650	7,803
2-31-00-523	VEHICLE GOODS	19,000	9,420	17,000	17,340	17,687
2-31-00-540	HEATING	21,800	17,353	19,000	19,380	19,768
2-31-00-541	POWER	17,700	11,645	15,400	15,708	16,022
2-31-00-762	TRANSFER TO CAPITAL	0	0	0	0	0
2-31-00-764	ADDED TO OPERATING RESERVE	41,780	0	41,780	41,780	41,780
2-31-00-831	INTEREST ON CAPITAL	0	0	0	0	0
2-31-00-963	WATER	3,000	2,279	3,000	3,060	3,121
2-31-00-990	OTHER	0	0	0	0	0
2-31-00-998	WORK BILLED TO OTHERS	0	0	0	0	0
2-31-0000-999	AMORTIZATION EXPENSE	0	0	0	0	0
	31 TOTAL COMMON SERVICES - PUBLIC WORKS	626,649	500,500	680,526	693,301	706,331

ACCOUNT NUMBER	OPERATING EXPENSES DESCRIPTION	2025 BUDGET	2025 ACTUAL	2026 BUDGET	2027 BUDGET	2028 BUDGET
	32 STREETS & ROADS					
2-32-00-110	SALARIES	91,300	90,263	115,400	117,708	120,062
2-32-00-111	SEASONAL SALARIES	5,500	15,184	5,500	5,610	5,722
2-32-00-130	EMPLOYEE GOVT BENEFITS	6,800	6,779	8,600	8,772	8,947
2-32-00-131	SEASONAL EMPLOYEE BENEFITS	400	1,331	400	408	416
2-32-00-133	EMPLOYEE NON T4 BENEFITS	14,900	13,936	15,800	16,116	16,438
2-32-00-215	FREIGHT	1,000	121	700	714	728
2-32-00-232	CONTRACTED SERVICES	15,000	109,892	15,000	15,300	15,606
2-32-00-250	CONTRACTED REPAIR	135,000	129,905	135,000	37,700	38,454
2-32-00-253	CONTRACTED EQUIPMENT REPAIRS	5,000	4,298	5,000	5,100	5,202
2-32-00-255	CONTRACTED VEHICLE REPAIRS	1,500	787	1,500	1,530	1,561
2-32-00-500	GOODS	30,500	39,183	48,500	49,470	50,459
2-32-00-522	EQUIPMENT GOODS	10,300	6,932	11,700	8,434	8,603
2-32-00-523	VEHICLE GOODS	2,500	879	2,500	2,550	2,601
2-32-00-553	STREET LIGHTS	126,500	140,666	135,200	137,904	140,662
2-32-00-630	LOSS ON DISPOSAL OF TCA	0	0	0	0	0
2-32-00-762	TRANSFER TO CAPITAL	841,214	0	786,776	786,776	786,776
2-32-00-764	ADDED TO OPERATING RESERVES	52,500	0	352,500	352,500	352,500
2-32-00-990	OTHER	0	0	0	0	0
2-32-00-999	AMORTIZATION EXPENSE	0	0	0	0	0
	32 TOTAL STREETS & ROADS	1,339,914	560,155	1,640,076	1,546,592	1,554,738
	33 AIRPORT					
2-33-00-110	SALARIES	2,300	7,071	2,900	2,958	3,017
2-33-00-111	SEASONAL SALARIES	3,200	2,378	2,700	2,754	2,809
2-33-00-130	EMPLOYEE GOVT BENEFITS	200	605	200	204	208
2-33-00-131	SEASONAL EMPLOYEE GOVT BENEFITS	200	103	200	204	208
2-33-00-133	EMPLOYEE NON T-4 BENEFITS	400	1,250	400	408	416
2-33-00-215	FREIGHT	100	189	100	102	104
2-33-00-217	TELEPHONE / RADIO LICENSE	50	51	50	51	52
2-33-00-232	CONTRACTED SERVICES	2,100	4,646	2,100	2,142	2,185
2-33-00-250	CONTRACTED REPAIRS	7,300	7,485	9,300	4,486	9,576
2-33-00-255	CONTRACTED VEHICLE REPAIRS	200	0	200	204	208
2-33-00-274	INSURANCE	5,670	5,403	5,720	5,834	5,951
2-33-00-500	GOODS	1,500	8,790	4,500	4,590	4,682
2-33-00-523	VEHICLE GOODS	100	0	100	102	104
2-33-00-540	HEATING	2,300	2,024	2,100	2,142	2,185
2-33-00-541	POWER	9,600	4,997	7,600	7,752	7,907
2-33-00-542	AIRPORT WATER & SEWER	500	480	500	510	520
2-33-00-762	TRANSFER TO AIRPORT CAPITAL	0	0	0	0	0
2-33-00-764	ADDED TO OPERATING RESERVE	0	0	0	0	0
2-33-00-999	AMORTIZATION EXPENSE	0	0	0	0	0
	33 TOTAL AIRPORT	35,720	45,471	38,670	34,443	40,132

ACCOUNT NUMBER	OPERATING EXPENSES DESCRIPTION	2025 BUDGET	2025 ACTUAL	2026 BUDGET	2027 BUDGET	2028 BUDGET
	41 WATER SUPPLY & TREATMENT					
2-41-01-300	WATER CHARGES FROM COMMISSION	944,200	850,724	929,500	948,090	967,052
2-41-01-541	POWER	31,100	30,140	30,900	31,518	32,148
	41 TOTAL WATER PLANT & TREATMENT	1,036,000	955,922	1,000,400	979,608	999,200
	41 WATER LINES & DISTRIBUTION					
2-41-02-110	SALARIES	150,800	95,826	179,800	183,396	187,064
2-41-02-111	SEASONAL SALARIES	3,000	1,211	3,000	3,060	3,121
2-41-02-130	EMPLOYEE GOVT BENEFITS	12,500	8,068	14,800	15,096	15,398
2-41-02-131	SEASONAL EMPLOYEE GOVT BENEFITS	200	95	200	204	208
2-41-02-133	EMPLOYEE NON T4 BENEFITS	26,600	16,128	27,500	28,050	28,611
2-41-02-211	TRAVEL & TRAINING	7,000	6,564	7,000	7,140	7,283
2-41-02-215	FREIGHT & POSTAGE	9,200	10,148	9,200	9,384	9,572
2-41-02-220	ADVERTISING	2,000	2,253	2,000	2,040	2,081
2-41-02-232	CONTRACTED PROFESSIONAL SERVICES	11,900	11,694	12,000	12,240	12,485
2-41-02-250	CONTRACTED REPAIRS	35,000	66,391	65,000	36,300	37,026
2-41-02-500	GOODS	27,193	51,614	37,584	38,336	39,103
2-41-02-762	TRANSFER TO CAPITAL	0	0	0	0	0
2-41-02-764	ADDED TO OPERATING RESERVE	25,000	0	50,000	50,000	50,000
2-41-02-990	OTHER	0	0	0	0	0
2-41-02-998	WORK BILLED TO OTHERS	0	0	0	0	0
2-41-00-999	AMORTIZATION EXPENSE	0	0	0	0	0
	41 TOTAL WATER LINES & DIST.	310,393	269,993	408,084	385,246	391,951
	42 SANITARY SEWERS					
2-42-00-110	SALARIES	31,100	24,369	39,800	40,596	41,408
2-42-00-130	EMPLOYEE GOVT BENEFITS	2,400	2,045	3,100	3,162	3,225
2-42-00-133	EMPLOYEE NON T4 BENEFITS	5,400	3,914	5,700	5,814	5,930
2-42-00-215	FREIGHT & POSTAGE	500	210	500	510	520
2-42-00-217	TELEPHONE	1,800	1,794	1,800	1,836	1,873
2-42-00-250	CONTRACTED REPAIRS	285,000	109,046	85,000	86,700	88,434
2-42-00-274	INSURANCE	4,720	4,495	4,810	4,906	5,004
2-42-00-500	GOODS	22,000	7,020	18,500	18,870	19,247
2-42-00-540	HEATING	1,300	1,369	1,400	1,428	1,457
2-42-00-541	POWER	12,900	10,571	12,200	12,444	12,693
2-42-00-762	TRANSFER TO CAPITAL	0	0	0	0	0
2-42-00-764	ADDED TO FUNCTION OPERATING RESERVES	50,000	0	50,000	50,000	50,000
2-37-0000-999	AMORTIZATION EXPENSE - STORM	0	0	0	0	0
2-42-0000-999	AMORTIZATION EXPENSE - SEWER	0	0	0	0	0
	42 TOTAL SANITARY SEWERS	417,120	164,831	222,810	226,266	229,792

ACCOUNT NUMBER	OPERATING EXPENSES DESCRIPTION	2025 BUDGET	2025 ACTUAL	2026 BUDGET	2027 BUDGET	2028 BUDGET
	43 GARBAGE COLLECTION					
2-43-00-235	GARBAGE CHARGES (CONTRACT)	69,400	69,428	68,800	68,765	68,765
2-43-00-250	CONTRACTED REPAIRS	0	0	0	0	0
2-43-00-500	GOODS	400	411	400	408	416
	43 TOTAL GARBAGE COLLECTION	69,800	69,838	69,200	69,173	69,181
	44 REGIONAL WASTE SYSTEM					
2-44-00-220	ADVERTISING	0	0	0	0	0
2-44-00-235	CHARGES FROM BCRWC	334,600	334,555	396,500	404,430	412,519
2-44-00-250	CONTRACTED REPAIR	0	0	0	0	0
2-44-00-764	TRANSFER TO RESERVE	19,200	0	4,200	0	0
	44 TOTAL REGIONAL WASTE SYSTEM	353,800	334,555	400,700	404,430	412,519

ACCOUNT NUMBER	OPERATING EXPENSES DESCRIPTION	2025 BUDGET	2025 ACTUAL	2026 BUDGET	2027 BUDGET	2028 BUDGET
	51 F.C.S.S. ADMINISTRATION					
2-51-01-110	SALARIES	5,700	5,390	6,000	6,120	6,242
2-51-01-130	GOVT BENEFITS	500	463	500	510	520
2-51-01-133	NON T4 BENEFITS	1,100	1,030	1,100	1,122	1,144
2-51-01-211	TRAVEL	1,800	1,230	1,800	1,836	1,873
2-51-01-212	TRAINING	800	695	800	816	832
2-51-01-215	FREIGHT & POSTAGE	300	270	300	306	312
2-51-01-217	TELEPHONE	0	0	0	240	240
2-51-01-220	ADVERTISING	1,100	1,543	1,100	1,122	1,144
2-51-01-221	SUBSCRIPTIONS & MEMBERSHIPS	500	346	500	510	520
2-51-01-232	CONTRACTED PROFESSIONAL SERVICE	22,800	22,750	22,800	22,800	22,800
2-51-01-274	INSURANCE	12	12	12	12	12
2-51-01-500	GOODS	2,100	1,878	2,100	2,142	2,185
2-51-01-770	SENIOR CIRCLE UTILITIES GRANT	650	629	640	653	666
2-51-01-772	FCSS - SUBSIDY - GIFT IN KIND	0	0	0	0	0
2-51-01-990	OTHER	0	0	0	0	0
	51 TOTAL F.C.S.S. ADMINISTRATION	37,362	36,234	37,652	38,189	38,492
	51 FCSS PROGRAM CO-ORDINATOR					
2-51-02-110	SALARIES	11,300	10,779	11,900	12,138	12,381
2-51-02-111	SEASONAL SALARIES	0	829	0	0	0
2-51-02-130	GOVT BENEFITS	1,000	925	1,100	1,122	1,144
2-51-02-131	SEASONAL BENEFITS	0	26	0	0	0
2-51-02-133	NON T4 BENEFITS	2,300	2,059	2,300	2,346	2,393
2-51-02-211	TRAVEL	1,200	328	1,200	1,224	1,248
2-51-02-212	TRAINING	700	125	700	714	728
2-51-02-215	FREIGHT & POSTAGE	300	270	300	306	312
2-51-02-217	TELEPHONE	400	343	400	408	416
2-51-02-220	ADVERTISING	2,100	2,463	2,100	2,142	2,185
2-51-02-221	SUBSCRIPTIONS & MEMBERSHIPS	100	2,005	2,100	2,142	2,185
2-51-02-232	CONTRACTED PROFESSIONAL SERVICE	19,500	19,500	19,500	19,500	19,500
2-51-02-500	GOODS	1,200	2,340	1,200	1,224	1,248
2-51-02-510	PROGRAM DEVELOPMENT	99,800	76,115	99,800	101,796	103,832
2-51-02-521	PETROLEUM PRODUCTS	0	0	0	0	0
2-51-02-772	FCSS PROGRAM - SUBSIDY - GIFT IN KIND	0	0	0	0	0
2-51-02-990	OTHER	0	0	0	0	0
	51 TOTAL FCSS PROGRAM COORDINATOR	139,900	118,108	142,600	145,062	147,573

ACCOUNT NUMBER	OPERATING EXPENSES DESCRIPTION	2025 BUDGET	2025 ACTUAL	2026 BUDGET	2027 BUDGET	2028 BUDGET
	51 FCSS YOUTH CLUB SUPPORT					
2-51-03-110	SALARIES	5,700	5,390	6,000	6,120	6,242
2-51-03-130	EMPLOYEE GOVT BENEFITS	500	463	500	510	520
2-51-03-133	EMPLOYEE NON T4 BENEFITS	1,100	1,030	1,100	1,122	1,144
2-51-03-220	ADVERTISING	2,300	1,923	2,300	2,346	2,393
2-51-03-232	CONTRACTED PROFESSIONAL SERVICE	9,800	9,750	9,800	9,996	10,196
2-51-03-500	GOODS	700	480	700	714	728
2-51-03-990	PROGRAM EXPENSES	0	0	0	0	0
	TOTAL FCSS YOUTH CLUB SUPPORT	20,100	19,035	20,400	20,808	21,224
	51 VAN OPERATION PROGRAM					
2-51-05-250	CONTRACTED REPAIRS	0	0	0	0	0
2-51-05-255	CONTRACTED VEHICLE REPAIRS	400	50	400	408	416
2-51-05-274	INSURANCE	4,450	6,732	3,710	3,784	3,860
2-51-05-500	GOODS	100	241	100	102	104
2-51-05-521	PETROLEUM	100	0	100	102	104
2-51-05-523	VEHICLE MAINTENANCE	600	430	200	204	208
2-51-05-990	OTHER	0	0	0	0	0
	51 TOTAL VAN OPERATIONS	5,650	7,453	4,510	4,600	4,692

ACCOUNT NUMBER	OPERATING EXPENSES DESCRIPTION	2025 BUDGET	2025 ACTUAL	2026 BUDGET	2027 BUDGET	2028 BUDGET
	56 CEMETERY					
2-56-00-110	SALARIES	10,200	6,070	11,400	11,628	11,861
2-56-00-111	SEASONAL SALARIES	5,300	8,058	4,500	4,590	4,682
2-56-00-130	EMPLOYEE BENEFITS	900	497	1,000	1,020	1,040
2-56-00-131	SEASONAL EMPLOYEE BENEFITS	400	357	300	306	312
2-56-00-133	EMPLOYEE NON T-4 BENEFITS	1,800	910	1,800	1,836	1,873
2-56-00-220	ADVERTISING	300	341	300	306	312
2-56-00-232	CONTRACTED PROFESSIONAL SERVICES	4,300	659	4,300	4,386	4,474
2-56-00-250	CONTRACTED REPAIRS	1,500	0	1,500	7,030	1,671
2-56-00-253	EQUIPMENT REPAIRS	0	0	0	0	0
2-56-00-274	INSURANCE	30	26	30	31	31
2-56-00-500	CEMETERY GOODS	5,000	1,694	5,000	5,100	5,202
2-56-00-521	CEMETERY PETROLEUM PRODUCTS	700	500	700	714	728
2-56-00-762	CEMETERY TRANSFER TO CAPITAL	0	0	0	0	0
2-56-00-764	ADDED TO OPERATING RESERVE	0	0	0	0	0
2-56-00-990	CEMETERY OTHER	0	0	0	0	0
2-56-00-999	AMORTIZATION EXPENSE	0	0	0	0	0
	56 TOTAL CEMETERY	30,430	19,112	30,830	36,947	32,186
	61-01 MUNICIPAL PLANNING COMM					
2-61-01-220	MPC ADVERTISING	0	0	0	0	0
2-61-01-500	MPC GOODS	500	0	500	510	520
2-61-01-990	MPC OTHER	0	0	0	0	0
	61-01 TOTAL MUNICIPAL PLANNING COMM	500	0	500	510	520

ACCOUNT NUMBER	OPERATING EXPENSES DESCRIPTION	2025 BUDGET	2025 ACTUAL	2026 BUDGET	2027 BUDGET	2028 BUDGET
	61-02 COMMERCIAL OFFICE BUILDING					
2-61-02-250	COB REPAIRS & MAINTENANCE	0	0	0	0	0
2-61-02-274	COB INSURANCE	0	0	0	0	0
2-61-02-500	COB GOODS	0	0	0	0	0
2-61-02-540	COB HEATING	0	0	0	0	0
2-61-02-541	COB POWER	0	0	0	0	0
2-61-02-762	COB TRANSFER TO CAPITAL	0	0	0	0	0
2-61-02-963	COB RECOVERIES FROM OPERATING	0	0	0	0	0
	61-02 TOTAL COMMERCIAL OFFICE BUILDING	0	0	0	0	0
	61 TOURISM					
2-61-03-110	SALARIES	23,600	21,804	24,300	24,786	25,282
2-61-03-130	EMPLOYEE BENEFITS	2,000	1,621	2,100	2,142	2,185
2-61-03-133	EMPLOYEE NON T-4 BENEFITS	4,800	3,297	4,700	4,794	4,890
2-61-03-211	TRAVEL & TRAINING	100	0	100	102	104
2-61-03-215	FREIGHT & POSTAGE	500	270	500	510	520
2-61-03-220	ADVERTISING & PRINTING	1,700	582	1,700	1,734	1,769
2-61-03-221	MEMBERSHIPS	0	0	0	0	0
2-61-03-232	CONTRACTED SERVICES	0	0	0	0	0
2-61-03-500	GOODS	5,000	4,850	5,000	5,100	5,202
2-61-03-990	OTHER	0	0	0	0	0
	61 TOTAL TOURISM	37,700	32,424	38,400	39,168	39,951

ACCOUNT NUMBER	OPERATING EXPENSES DESCRIPTION	2025 BUDGET	2025 ACTUAL	2026 BUDGET	2027 BUDGET	2028 BUDGET
	61 BUSINESS & COMMUNICATIONS					
2-61-04-110	SALARIES	94,400	87,214	97,100	99,042	101,023
2-61-04-111	SEASONAL SALARIES	0	0	0	0	0
2-61-04-130	EMPLOYEE BENEFITS	7,900	6,485	8,300	8,466	8,635
2-61-04-131	SEASONAL EMPLOYEE BENEFITS	0	0	0	0	0
2-61-04-133	EMPLOYEE NON T-4 BENEFITS	19,000	13,187	18,700	19,074	19,455
2-61-04-211	TRAVEL AND SUBSISTENCE	1,000	0	1,000	1,020	1,040
2-61-04-212	TRAINING	1,000	0	1,000	1,020	1,040
2-61-04-215	POSTAGE AND FREIGHT	300	270	300	306	312
2-61-04-217	TELEPHONE	1,100	1,029	1,100	1,122	1,144
2-61-04-220	ADVERTISING AND PRINTING	2,200	2,119	2,200	2,244	2,289
2-61-0401-220	HIGHWAY SIGNAGE	0	0	0	0	0
2-61-04-221	SUBSCRIPTIONS AND MEMBERSHIPS	3,400	3,830	3,400	3,468	3,537
2-61-04-232	CONTRACTED SERVICES	49,000	48,023	50,200	49,000	49,000
2-61-04-274	INSURANCE - ELECTRONIC SIGN	160	153	160	163	166
2-61-04-500	GOODS	2,500	1,283	1,300	1,326	1,353
2-61-04-521	PETROLEUM PRODUCTS	500	480	500	500	500
2-61-04-541	POWER - SIGN	4,100	3,437	3,900	3,978	4,058
2-61-04-762	TRANSFER TO CAPITAL	0	0	0	0	0
2-61-04-764	ADDED TO OPERATING RESERVE	0	0	0	0	0
2-61-04-990	OTHER PROGRAMS	0	0	0	0	0
2-61-04-999	PUBLIC RELATIONS & PROMOTIONS	0	0	0	0	0
2-61-0401-999	AMORTIZATION EXPENSE	0	0	0	0	0
	61 TOTAL BUSINESS & COMMUNICATIONS	186,560	167,508	189,160	190,729	193,554
	62 VISITOR INFORMATION CENTRE					
2-62-00-110	SALARIES OR CONTRACT	3,400	1,019	2,700	2,754	2,809
2-62-00-111	SEASONAL SALARIES	1,200	684	1,200	1,224	1,248
2-62-00-130	BENEFITS	300	80	200	204	208
2-62-00-131	SEASONAL BENEFITS	100	44	100	102	104
2-62-00-133	NON T4 BENEFITS	500	113	500	510	520
2-62-00-211	TRAVEL AND SUBSISTENCE	0	0	0	0	0
2-62-00-215	FREIGHT	0	0	0	0	0
2-62-00-217	TELEPHONE	400	371	400	408	416
2-62-00-220	ADVERTISING & PRINTING	200	517	200	204	208
2-62-00-232	CONTRACTED SERVICES	3,400	23,847	3,400	3,468	3,537
2-62-00-250	CONTRACTED REPAIR	1,000	552	1,000	1,020	1,040
2-62-00-274	INSURANCE	1,400	1,335	1,430	1,459	1,488
2-62-00-500	GOODS	6,200	4,880	3,200	3,264	3,329
2-62-00-501	RETAIL GOODS	0	0	0	0	0
2-62-00-540	HEATING	1,300	1,369	1,400	1,428	1,457
2-62-00-541	POWER	2,800	2,291	2,600	2,652	2,705
2-62-00-762	TRANSFER TO CAPITAL	0	0	0	0	0
2-62-00-764	ADDED TO OPERATING RESERVE	0	0	0	0	0
2-62-00-963	WATER	4,100	4,326	4,100	4,182	4,266
	62 TOTAL VISITOR INFORMATION CENTRE	26,300	41,429	22,430	22,879	23,336

ACCOUNT NUMBER	OPERATING EXPENSES DESCRIPTION	2025 BUDGET	2025 ACTUAL	2026 BUDGET	2027 BUDGET	2028 BUDGET
	66 SUBDIVISION					
2-66-00-110	SALARIES OR CONTRACT	0	0	0	0	0
2-66-00-215	FREIGHT & POSTAGE	0	0	0	0	0
2-66-00-220	ADVERTISING	0	0	0	0	0
2-66-00-231	LEGAL	0	0	0	0	0
2-66-00-232	CONTRACTED SERVICES	0	0	0	0	0
2-66-00-250	CONTRACTED REPAIRS	0	0	0	0	0
2-66-00-490	COST OF LOTS SOLD	0	0	0	0	0
2-66-00-762	TRANSFER TO CAPITAL	0	0	0	0	0
2-66-00-764	TRANSFER TO RESERVE	0	0	0	0	0
2-66-00-831	DEBENTURE INTEREST PAYMENT	0	0	0	0	0
2-66-00-832	DEBENTURE PRINCIPAL PAYMENT	0	0	0	0	0
2-66-00-990	OTHER	0	0	0	0	0
	66 TOTAL SUBDIVISION	0	0	0	0	0
	71 COMMUNITY SERVICES BOARD					
2-71-00-110	SALARIES, WAGES & BENEFITS	0	0	0	0	0
2-71-00-211	TRAVEL	0	0	0	0	0
2-71-00-500	GOODS	500	184	500	510	520
2-71-00-770	TRANSFERS - CSB GRANTS	3,000	3,000	20,000	20,000	20,000
	71 TOTAL COMMUNITY SERVICES BOARD	3,500	3,184	20,500	20,510	20,520
	72 RECREATION					
2-72-00-110	SALARIES	11,300	14,921	11,900	12,138	12,381
2-72-00-110	SALARIES - SEASONAL	10,500	336	10,500	0	0
2-72-00-130	EMPLOYEE GOVT BENEFITS	1,000	1,223	1,100	1,122	1,144
2-72-00-110	EMPLOYEE BENEFITS - SEASONAL	700	17	700	0	0
2-72-00-133	EMPLOYEE NON T4 BENEFITS	2,300	2,823	2,300	2,346	2,393
2-72-00-211	TRAVEL	1,800	1,779	1,800	1,836	1,873
2-72-00-212	TRAINING	2,700	2,520	2,700	2,754	2,809
2-72-00-215	POSTAGE & FREIGHT	300	273	300	306	312
2-72-00-217	TELEPHONE	2,200	2,229	2,200	2,244	2,289
2-72-00-220	ADVERTISING	1,800	2,463	1,800	1,836	1,873
2-72-00-221	MEMBERSHIPS	900	701	900	918	936
2-72-00-232	PROFESSIONAL SERVICES	24,000	45,284	14,000	14,280	14,566
2-72-00-274	INSURANCE	13,260	12,628	13,260	13,525	13,796
2-72-00-500	GOODS	1,200	3,981	4,200	1,284	1,310
2-72-00-510	PROGRAM EXPENSES	6,170	6,795	7,301	7,447	7,596
2-72-00-521	PETROLEUM - CAR ALLOWANCE	2,400	0	2,400	2,448	2,497
2-72-00-523	VEHICLE MAINTENANCE	300	163	300	300	300
2-72-00-762	TRANSFER TO CAPITAL	90,000	0	90,000	90,000	90,000
2-72-00-770	GRANTS TO OTHER ORGANIZATIONS	0	0	0	0	0
2-72-00-772	RECREATION - SUBSIDY - GIFT IN KIND	0	0	0	0	0
2-72-00-990	OTHER	5,800	5,000	2,000	2,000	2,000
2-72-1500-999	AMORTIZATION EXPENSE	0	0	0	0	0
	72 TOTAL RECREATION	178,630	103,136	169,661	156,785	158,074

ACCOUNT NUMBER	OPERATING EXPENSES DESCRIPTION	2025 BUDGET	2025 ACTUAL	2026 BUDGET	2027 BUDGET	2028 BUDGET
	72 SWIMMING & WADING POOLS					
2-72-01-110	SALARIES	18,500	14,783	14,700	13,362	13,629
2-72-01-111	SEASONAL SALARIES	137,400	139,258	139,100	141,882	144,720
2-72-01-130	EMPLOYEE BENEFITS	1,600	1,334	1,300	1,122	1,144
2-72-01-131	SEASONAL EMPLOYEE BENEFITS	9,400	6,803	9,500	9,690	9,884
2-72-01-133	EMPLOYEE NON T-4 BENEFITS	3,000	2,426	2,600	2,958	3,017
2-72-01-211	TRAVEL	1,000	0	1,000	1,020	1,040
2-72-01-212	TRAINING	1,000	300	1,000	1,020	1,040
2-72-01-215	FREIGHT & POSTAGE	2,700	2,484	2,700	2,754	2,809
2-72-01-217	TELEPHONE	480	486	480	490	499
2-72-01-220	ADVERTISING	1,000	1,370	1,000	1,020	1,040
2-72-01-232	CONTRACTED SERVICES	3,300	2,879	8,800	8,976	9,156
2-72-01-250	CONTRACTED REPAIRS	6,500	1,654	8,000	8,160	8,323
2-72-01-274	INSURANCE	9,770	9,305	9,960	10,159	10,362
2-72-01-500	GOODS	17,770	18,289	20,076	20,477	20,887
2-72-01-501	RETAIL GOODS	2,000	2,259	2,000	2,040	2,081
2-72-01-531	CHEMICALS	24,400	22,943	22,400	22,848	23,305
2-72-01-540	HEATING	18,400	18,336	20,100	20,502	20,912
2-72-01-541	POWER	23,600	18,741	21,900	22,338	22,785
2-72-01-762	TRANSFER TO CAPITAL	0	0	0	0	0
2-72-01-764	ADDED TO OPERATING RESERVE	0	0	0	0	0
2-72-01-831	DEBENTURE INTEREST PAYMENT	0	0	0	0	0
2-72-01-832	DEBENTURE PRINCIPAL PAYMENT	0	0	0	0	0
2-72-01-963	GROSS TO WATER	5,100	4,628	4,950	5,049	5,150
2-72-01-990	OTHER	0	0	0	0	0
	72 TOTAL SWIMMING & WADING POOLS	286,920	268,279	291,566	295,867	301,784

ACCOUNT NUMBER	OPERATING EXPENSES DESCRIPTION	2025 BUDGET	2025 ACTUAL	2026 BUDGET	2027 BUDGET	2028 BUDGET
	72 ARENA					
2-72-02-110	SALARIES	177,000	145,614	140,300	143,106	145,968
2-72-01-111	SEASONAL SALARIES	10,500	8,784	9,000	9,180	9,364
2-72-02-130	EMPLOYEE GOVT BENEFITS	14,800	11,580	11,800	12,036	12,277
2-72-01-131	SEASONAL EMPLOYEE BENEFITS	700	396	600	612	624
2-72-02-133	EMPLOYEE NON T4 BENEFITS	27,200	19,473	24,000	25,398	25,906
2-72-02-211	TRAVEL	1,600	0	1,600	1,632	1,665
2-72-02-212	STAFF TRAINING	2,600	2,369	2,600	2,652	2,705
2-72-02-215	FREIGHT & POSTAGE	1,000	1,020	1,000	1,020	1,040
2-72-02-217	TELEPHONE	360	371	360	367	375
2-72-02-220	ADVERTISING & PRINTING	500	858	500	510	520
2-72-02-232	CONTRACTED SERVICES	4,800	15,551	6,200	6,324	6,450
2-72-02-250	CONTRACTED REPAIRS	17,800	7,241	17,800	18,156	18,519
2-72-02-255	CONTRACTED VEHICLE REPAIRS	7,200	9,596	6,800	6,936	7,075
2-72-02-274	INSURANCE	15,300	14,574	15,760	16,075	16,397
2-72-02-500	GOODS	17,900	13,486	20,100	20,502	20,912
2-72-02-521	PETROLEUM PRODUCTS	5,000	5,110	5,300	5,406	5,514
2-72-02-523	VEHICLE GOODS	0	0	0	0	0
2-72-02-540	HEATING	32,100	33,729	35,300	36,006	36,726
2-72-02-541	POWER	24,300	18,076	21,900	22,338	22,785
2-72-02-762	TRANSFER TO CAPITAL	0	0	0	0	0
2-72-02-764	ADDED TO OPERATING RESERVE	0	0	0	0	0
2-72-02-772	ARENA - SUBSIDY - GIFT IN KIND	0	0	0	0	0
2-72-02-832	DEBENTURE PRINCIPAL PAYMENT	0	0	0	0	0
2-72-02-963	GROSS REC TO OPER-WATER	4,840	5,294	4,910	5,008	5,108
2-72-02-990	OTHER	0	0	0	0	0
	72 TOTAL ARENA	365,500	313,124	325,830	333,265	339,930
	72 ARENA ICE PLANT					
2-72-0201-250	CONTRACTED REPAIRS- ICE PLANT	14,300	670	14,300	19,586	14,978
2-72-0201-500	GOODS - ICE PLANT	500	284	500	510	520
2-72-0201-541	ICE PLANT POWER	19,300	16,959	19,200	19,584	19,976
	72 TOTAL ARENA ICE PLANT	34,100	17,913	34,000	39,680	35,474
	72 PARKS SHOP					
2-72-03-217	TELEPHONE	720	743	720	734	749
2-72-03-250	CONTRACTED REPAIRS	1,000	3,108	1,000	1,000	1,020
2-72-03-274	INSURANCE	2,110	2,013	2,150	2,193	2,237
2-72-03-500	GOODS	1,300	1,744	2,000	2,040	2,081
2-72-03-540	HEAT	7,200	6,973	7,500	7,650	7,803
2-72-03-541	POWER	3,700	3,094	3,500	3,570	3,641
2-72-03-762	TRANSFER TO CAPITAL	0	0	0	0	0
2-72-03-764	ADDED TO OPERATING RESERVE	0	0	0	0	0
2-72-03-963	GROSS RECOVERIES - WATER	700	644	700	714	728
	72 TOTAL PARKS SHOP	16,730	18,319	17,570	17,901	18,259

ACCOUNT NUMBER	OPERATING EXPENSES DESCRIPTION	2025 BUDGET	2025 ACTUAL	2026 BUDGET	2027 BUDGET	2028 BUDGET
	72 CURLING RINK					
2-72-04-110	SALARIES	6,700	7,205	5,300	5,406	5,514
2-72-04-111	SEASONAL SALARIES	2,100	1,793	1,800	1,836	1,873
2-72-04-130	EMPLOYEE GOVT BENEFITS	600	623	500	510	520
2-72-04-131	SEASONAL EMPLOYEE BENEFITS	100	59	100	102	104
2-72-04-133	EMPLOYEE NON T4 BENEFITS	1,100	1,177	1,000	120	122
2-72-04-250	CONTRACTED REPAIRS	5,600	14,694	5,600	5,712	5,826
2-72-04-274	INSURANCE	10,590	10,095	10,800	11,016	11,236
2-72-04-500	GOODS	5,100	5,241	1,500	1,530	1,561
2-72-04-540	HEAT	19,900	20,962	21,900	22,338	22,785
2-72-04-541	POWER	13,000	9,407	11,500	11,730	11,965
2-72-04-762	TRANSFER TO CAPITAL	0	0	0	0	0
2-72-04-771	SUBSIDY - 2014 AGREEMENT	17,500	17,795	17,500	17,850	18,207
2-72-04-772	SUBSIDY - GIFT IN KIND	0	0	0	0	0
2-72-04-963	GROSS RECOVERIES - WATER	2,240	2,427	2,390	2,438	2,487
2-72-04-990	OTHER	0	0	0	0	0
	72 TOTAL CURLING RINK	84,530	91,478	79,890	80,588	82,200
	72 CURLING RINK ICE PLANT					
2-72-0401-250	ICE PLANT REPAIRS	14,300	229	14,300	14,586	9,878
2-72-0401-500	ICE PLANT GOODS	500	0	500	510	520
2-72-0401-541	CURLING RINK ICE PLANT POWER	19,300	16,959	19,200	19,584	19,976
	72 TOTAL CURLING RINK ICE PLANT	34,100	17,188	34,000	34,680	30,374
	72 BALL DIAMONDS					
2-72-05-110	SALARIES	6,700	6,998	5,300	5,406	5,514
2-72-05-111	SEASONAL SALARIES	3,200	872	2,700	2,754	2,809
2-72-05-130	BENEFITS	600	640	500	510	520
2-72-05-131	SEASONAL BENEFITS	200	58	200	204	208
2-72-05-133	NON T-4 BENEFITS	1,100	1,330	1,000	1,020	1,040
2-72-05-250	CONTRACTED REPAIRS	1,000	845	1,000	1,020	1,040
2-72-05-500	GOODS	9,500	1,498	9,500	5,690	5,804
2-72-05-541	POWER	1,100	1,192	1,200	1,224	1,248
2-72-05-762	TRANSFER TO CAPITAL	0	0	0	0	0
2-72-05-764	ADDED TO OPERATING RESERVE	0	0	0	0	0
2-72-05-963	GROSS RECOV FROM OPER - WATER	11,290	12,478	12,150	12,393	12,641
	72 TOTAL BALL DIAMONDS	34,690	25,909	33,550	30,221	30,825
	72 GOLF COURSE					
2-72-06-274	INSURANCE	3,810	3,633	3,900	3,978	4,058
2-72-06-541	POWER	0	0	0	0	0
2-72-06-770	LOAN	0	0	0	0	0
2-72-06-990	OTHER	0	0	0	0	0
	72 TOTAL GOLF COURSE	3,810	3,633	3,900	3,978	4,058

ACCOUNT NUMBER	OPERATING EXPENSES DESCRIPTION	2025 BUDGET	2025 ACTUAL	2026 BUDGET	2027 BUDGET	2028 BUDGET
	72 FOX LAKE PARK & HELMER DAM					
2-72-07-110	SALARIES	6,700	4,550	5,300	5,406	5,514
2-72-07-111	SEASONAL SALARIES	2,100	3,422	1,800	1,836	1,873
2-72-07-130	EMPLOYEE BENEFITS	600	412	500	510	520
2-72-07-131	SEASONAL BENEFITS	100	176	100	102	104
2-72-07-133	EMPLOYEE NON T-4 BENEFITS	1,100	829	1,000	1,020	1,040
2-72-07-215	FREIGHT	200	171	200	204	208
2-72-07-217	PHONE	0	0	0	0	0
2-72-07-220	ADVERTISING	600	916	600	612	624
2-72-07-232	CONTRACTED SERVICES	34,200	29,040	36,200	36,924	37,662
2-72-07-250	CONTRACTED REPAIR	5,000	3,072	5,000	5,100	5,202
2-72-07-274	INSURANCE	330	316	340	347	354
2-72-07-500	GOODS	5,000	4,173	7,100	7,242	7,387
2-72-07-501	RETAIL SALES	400	259	400	408	416
2-72-07-521	PETROLEUM PRODUCTS	700	700	700	714	728
2-72-07-540	HEAT	600	538	600	612	624
2-72-07-541	POWER	12,000	6,051	9,600	9,792	9,988
2-72-07-762	TRANSFER TO CAPITAL	0	0	0	0	0
2-72-07-764	ADDED TO OPERATING RESERVE	0	0	0	0	0
2-72-07-963	RECOVERIES TO OPERATING	8,590	8,586	8,590	8,762	8,937
2-72-07-990	OTHER	0	0	0	0	0
	72 TOTAL FOX LAKE PARK & HELMER DAM	78,220	63,212	78,030	79,591	81,182
	72 PARKS					
2-72-08-110	SALARIES	104,300	122,650	83,400	85,068	86,769
2-72-08-111	SEASONAL SALARIES	64,300	65,279	55,000	56,100	57,222
2-72-08-130	EMPLOYEE BENEFITS	8,900	10,322	7,100	7,242	7,387
2-72-08-131	SEASONAL BENEFITS	4,500	4,006	3,900	3,978	4,058
2-72-08-133	EMPLOYEE NON T4 BENEFITS	16,300	21,740	14,400	14,688	14,982
2-72-08-211	TRAVEL	600	0	600	612	624
2-72-08-212	STAFF TRAINING	1,000	505	1,000	1,020	1,040
2-72-08-215	FREIGHT	800	2,287	800	816	832
2-72-08-250	CONTRACTED REPAIRS	25,100	22,203	22,200	22,644	23,097
2-72-08-253	CONTRACTED EQUIPMENT REPAIRS	10,500	16,979	14,700	14,994	15,294
2-72-08-255	CONTRACTED VEHICLE REPAIRS	5,700	1,650	6,000	6,120	6,242
2-72-08-274	INSURANCE	5,600	5,743	6,000	6,120	6,242
2-72-08-500	GOODS	25,100	30,024	31,100	31,722	32,356
2-72-08-521	PETROLEUM PRODUCTS	13,600	12,829	13,000	13,260	13,525
2-72-08-522	EQUIPMENT MAINTENANCE	13,131	9,453	4,892	-4,010	-4,091
2-72-08-523	VEHICLE MAINTENANCE	4,900	7,573	5,000	5,100	5,202
2-72-08-541	POWER	3,200	3,185	3,300	3,366	3,433
2-72-08-762	TRANSFER TO CAPITAL	0	0	0	0	0
2-72-08-764	ADDED TO OPERATING RESERVE	0	0	0	0	0
2-72-08-963	RECOVER FROM OPERATING - WATER	27,820	8,183	22,540	22,991	23,451
2-72-08-990	OTHER	1,000	0	1,000	1,020	1,040
	72 TOTAL PARKS	336,351	344,611	295,932	292,850	298,707

ACCOUNT NUMBER	OPERATING EXPENSES DESCRIPTION	2025 BUDGET	2025 ACTUAL	2026 BUDGET	2027 BUDGET	2028 BUDGET
	72 PLAYGROUND PROGRAMS					
2-72-10-110	SALARIES	0	0	0	0	0
2-72-10-111	SEASONAL SALARIES	23,400	23,972	23,400	23,868	24,345
2-72-10-130	BENEFITS	0	0	0	0	0
2-72-10-131	SEASONAL EMPLOYEE BENEFITS	1,600	1,355	1,600	1,632	1,665
2-72-10-133	NON T-4 BENEFITS	0	0	0	610	622
2-72-10-211	TRAVEL	300	300	300	306	312
2-72-10-212	TRAINING	600	0	600	612	624
2-72-10-215	FREIGHT & POSTAGE	140	135	140	143	146
2-72-10-217	TELEPHONE	120	143	120	122	125
2-72-10-220	ADVERTISING	1,000	1,370	1,000	1,020	1,040
2-72-10-232	CONTRACTED SERVICES	5,800	3,544	5,800	5,916	6,034
2-72-10-500	GOODS	6,200	5,863	6,200	6,324	6,450
2-72-10-521	PETROLEUM PRODUCTS	0	0	0	0	0
	72 TOTAL PLAYGROUND PROGRAMS	39,160	36,682	39,160	40,553	41,364
	72 COMMUNITIES IN BLOOM					
2-72-11-211	TRAVEL	0	0	0	0	0
2-72-11-221	MEMBERSHIP	0	0	0	0	0
2-72-11-500	GOODS	0	0	0	0	0
2-72-11-990	OTHER	0	0	0	0	0
	72 TOTAL COMMUNITIES IN BLOOM	0	0	0	0	0
	72-12 SPRAY PARK					
2-72-12-110	SALARIES	1,700	1,842	1,300	1,326	1,353
2-72-12-111	SEASONAL SALARIES	2,400	653	2,300	2,346	2,393
2-72-12-130	EMPLOYEE BENEFITS	100	142	100	102	104
2-72-12-131	SEASONAL EMPLOYEE BENEFITS	100	35	100	102	104
2-72-12-133	EMPLOYEE NON T-4 BENEFITS	300	258	200	204	208
2-72-12-215	FREIGHT	500	0	500	510	520
2-72-12-250	CONTRACTED REPAIRS	500	19	500	510	520
2-72-12-274	INSURANCE	880	837	900	918	936
2-72-12-500	GOODS	500	756	600	612	624
2-72-12-531	CHEMICALS	1,400	500	1,400	1,428	1,457
2-72-12-540	HEATING	0	0	0	0	0
2-72-12-541	POWER	2,000	1,631	1,900	1,938	1,977
2-72-12-963	GROSS TO WATER	2,460	3,236	2,760	2,815	2,872
2-72-12-990	OTHER	0	0	0	0	0
	72-15 TOTAL SPRAY PARK	12,840	9,910	12,560	12,811	13,067

ACCOUNT NUMBER	OPERATING EXPENSES DESCRIPTION	2025 BUDGET	2025 ACTUAL	2026 BUDGET	2027 BUDGET	2028 BUDGET
	72 PIONEER PARK - KING HUNTER					
2-72-13-110	SALARIES	6,700	2,130	5,300	5,406	5,514
2-72-13-111	SEASONAL SALARIES	8,400	10,099	7,200	7,344	7,491
2-72-13-130	EMPLOYEE BENEFITS	600	203	500	510	520
2-72-13-131	SEASONAL BENEFITS	600	767	500	510	520
2-72-13-133	EMPLOYEE NON T4 BENEFITS	1,100	491	1,000	1,020	1,040
2-72-13-250	CONTRACTED REPAIRS	3,000	1,225	3,000	3,060	3,121
2-72-13-274	INSURANCE	190	177	190	194	198
2-72-13-500	GOODS	3,000	1,612	3,000	3,060	3,121
2-72-13-540	HEAT	0	0	0	0	0
2-72-13-541	POWER	1,800	1,882	1,900	1,938	1,977
2-72-13-762	TRANSFER TO CAPITAL	0	0	32,672	0	0
2-72-13-764	ADDED TO OPERATING RESERVE	0	0	0	0	0
2-72-13-770	TRANSFERS (GRANTS)	0	0	0	0	0
2-72-13-771	WATER	0	0	0	0	0
2-72-13-963	RECOVERIES FROM OPERATING - WATER	8,640	4,017	7,380	7,528	7,678
	72 TOTAL PIONEER PARK	34,030	22,603	62,642	30,569	31,181
	72 SOCCER FIELDS					
2-72-14-110	SALARIES	3,400	1,885	2,700	2,754	2,809
2-72-14-111	SEASONAL SALARIES	1,100	642	900	918	936
2-72-14-130	EMPLOYEE BENEFITS	300	157	200	204	208
2-72-14-131	SEASONAL BENEFITS	100	20	100	102	104
2-72-14-133	EMPLOYEE NON T4 BENEFITS	500	251	500	510	520
2-72-14-500	GOODS	1,500	2,447	2,300	2,346	2,393
2-72-14-541	POWER	1,100	1,192	1,200	1,224	1,248
2-72-14-764	ADDED TO OPERATING RESERVE	0	0	0	0	0
2-72-14-963	RECOVERIES FROM OPERATING	5,020	5,627	5,460	5,569	5,681
	72 TOTAL SOCCER FIELDS	13,020	12,222	13,360	13,627	13,900
	74 MUSEUM					
2-74-01-110	SALARIES	0	0	0	0	0
2-74-01-130	EMPLOYEE BENEFITS	0	0	0	0	0
2-74-01-274	INSURANCE	0	0	0	0	0
2-74-01-500	GOODS	0	0	0	0	0
2-74-01-540	GAS	5,900	5,566	6,100	6,222	6,346
2-74-01-541	POWER	3,900	4,069	4,100	4,182	4,266
2-74-01-770	GRANTS TO OTHER ORGANIZATIONS	7,000	7,000	7,000	7,140	7,283
	74 TOTAL MUSEUM	16,800	16,635	17,200	17,544	17,895

ACCOUNT NUMBER	OPERATING EXPENSES DESCRIPTION	2025 BUDGET	2025 ACTUAL	2026 BUDGET	2027 BUDGET	2028 BUDGET
	74 LIBRARY					
2-74-02-217	TELEPHONE	700	774	700	714	728
2-74-02-220	ADVERTISING	300	414	300	306	312
2-74-02-250	CONTRACTED REPAIRS	2,400	2,129	2,400	2,448	2,497
2-74-02-274	INSURANCE	5,470	5,206	5,570	5,681	5,795
2-74-02-500	GOODS	1,400	830	1,100	1,122	1,144
2-74-02-540	HEATING	5,600	5,467	5,900	6,018	6,138
2-74-02-541	POWER	7,800	6,155	7,300	7,446	7,595
2-74-02-764	ADDED TO OPERATING RESERVE	0	0	0	0	0
2-74-02-770	GRANTS	20,900	20,894	21,300	21,300	21,726
2-74-02-771	GRANTS - SALARY	72,900	72,895	74,400	75,888	77,406
2-74-02-963	RECOVER FROM OPERATING - WATER	1,990	2,330	2,220	2,264	2,310
	74 TOTAL LIBRARY	119,460	117,095	121,190	123,188	125,652
	74 CENTENNIAL PLACE					
2-74-08-110	SALARIES	71,500	69,385	74,200	75,684	77,198
2-74-08-111	SEASONAL SALARIES	53,700	40,837	53,500	54,570	55,661
2-74-08-130	BENEFITS	6,500	5,665	6,700	6,834	6,971
2-74-08-131	SEASONAL BENEFITS	3,800	1,795	3,700	3,774	3,849
2-74-08-133	NON T4 BENEFITS	11,800	10,291	11,600	11,832	12,069
2-74-08-212	STAFF TRAINING	2,100	0	2,100	2,142	2,185
2-74-08-215	FREIGHT	300	591	300	306	312
2-74-08-217	TELEPHONE	1,440	1,369	1,440	1,469	1,498
2-74-08-220	ADVERTISING	2,918	2,197	2,750	2,805	2,861
2-74-08-232	CONTRACTED PROFESSIONAL SERVICES	15,800	22,068	15,800	11,116	11,338
2-74-08-250	CONTRACTED REPAIRS	3,700	6,034	5,100	5,202	5,306
2-74-08-274	INSURANCE	11,550	10,997	11,770	12,005	12,246
2-74-08-500	GOODS	10,100	9,676	10,100	10,302	10,508
2-74-08-540	HEATING	9,500	9,711	10,000	10,200	10,404
2-74-08-541	POWER	20,800	15,548	18,500	18,870	19,247
2-74-08-762	TRANSFER TO CAPITAL	0	0	0	0	0
2-74-08-764	ADDED TO OPERATING RESERVE	0	0	0	0	0
2-74-08-772	SUBSIDY - GIFT IN KIND	0	0	0	0	0
2-74-08-963	WATER - RECOVERIES FROM OPERATING	1,100	1,028	1,100	1,122	1,144
2-74-08-990	OTHER	0	0	0	0	0
2-74-0801-500	HFC EQUIPMENT GOODS	0	640	0	0	0
2-74-0801-990	HFC HONORARIUM	0	0	0	0	0
	74 TOTAL CENTENNIAL PLACE	226,608	207,830	228,660	228,233	232,797

ACCOUNT NUMBER	OPERATING EXPENSES DESCRIPTION	2025 BUDGET	2025 ACTUAL	2026 BUDGET	2027 BUDGET	2028 BUDGET
	74 COMMUNITY CENTRE					
2-74-09-110	SALARIES	6,877	4,213	5,451	5,560	5,671
2-74-09-111	SEASONAL SALARIES	1,100	0	900	918	936
2-74-09-130	BENEFITS	600	334	500	510	520
2-74-09-131	SEASONAL STAFF BENEFITS	100	0	100	102	104
2-74-09-133	NON T4 BENEFITS	1,000	710	1,000	510	520
2-74-09-215	FREIGHT & POSTAGE	500	290	500	510	520
2-74-09-217	TELEPHONE	400	371	400	408	416
2-74-09-220	ADVERTISING	500	512	500	510	520
2-74-09-232	CONTRACTED SERVICES	33,700	33,094	36,400	37,128	37,871
2-74-09-250	CONTACTED REPAIRS	14,300	11,135	11,600	11,832	12,069
2-74-09-274	INSURANCE	7,050	6,717	7,190	7,334	7,480
2-74-09-500	GOODS	6,000	9,033	7,300	7,446	7,595
2-74-09-510	PERFORMING ARTS PROGRAM	0	0	0	0	0
2-74-09-515	POP	0	0	0	0	0
2-74-09-540	HEAT	6,400	6,150	6,600	6,932	7,071
2-74-09-541	POWER	13,100	9,517	11,600	11,832	12,069
2-74-09-762	TRANSFER TO CAPITAL	0	0	0	0	0
2-74-09-764	TRANSFER TO OPERATING RESERVE	0	0	0	0	0
2-74-09-772	SUBSIDY - GIFT IN KIND	0	0	0	0	0
2-74-09-963	GROSS RECOVERY TO OPERATING (WATER)	1,920	1,104	1,810	1,846	1,883
2-74-09-990	OTHER	0	0	0	0	0
2-74-09-999	AMORTIZATION EXPENSE	0	0	0	0	0
	74 TOTAL COMMUNITY CENTRE	93,547	83,180	91,851	93,378	95,246
	74 LIONS HALL					
2-74-10-250	CONTRACTED REPAIRS	2,000	474	2,000	2,040	2,081
2-74-10-274	INSURANCE (PORTION OF BUILDING)	800	764	820	836	853
2-74-10-500	GOODS	500	85	500	510	520
2-74-10-540	HEAT	3,100	2,988	3,200	3,264	3,329
2-74-10-541	POWER	1,600	1,326	1,500	1,530	1,561
2-74-10-764	TRANSFER TO OPERATING RESERVE	0	0	0	0	0
2-74-10-963	GROSS REC TO OPERATING - WATER	590	578	590	602	614
	74 TOTAL LIONS HALL	8,590	6,216	8,610	8,782	8,958

ACCOUNT NUMBER	OPERATING EXPENSES DESCRIPTION	2025 BUDGET	2025 ACTUAL	2026 BUDGET	2027 BUDGET	2028 BUDGET
	GOVERNMENT REQUISITIONS					
2-77-00-741	SCHOOL FOUNDATION (rounded)	745,100	745,087	827,800	844,356	861,243
2-77-00-754	ACADIA FOUNDATION (rounded)	169,300	169,313	158,100	161,262	164,487
2-77-00-755	DESIGNATED INDUSTRIAL PROPERTY	639	0	705	705	705
2-77-00-757	PROVISION FOR DOUBTFUL ACCOUNTS	2,500	1,795	2,500	2,550	2,601
	TOTAL GOVERNMENT REQUISITIONS	917,539	916,195	989,105	1,008,873	1,029,036
	ACCUMULATED SURPLUS					
	TRANSFER TO RESERVES					
2-78-00-210	PRIOR YEAR SURPLUS	0	0	0	0	0
2-78-00-910	ACCUMULATED SURPLUS	0	0	0	0	0
	TOTAL ACCUMULATED SURPLUS	0	0	0	0	0
	RESERVE FOR OPERATING					
2-79-00-764	GENERAL RESERVE FOR OPERATING	0	0	0	0	0
	TOTAL RESERVES	0	0	0	0	0
	CONTINGENCY					
2-97-0000-764	CONTINGENCY	0	0	0	0	0
	TOTAL CONTINGENCY	0	0	0	0	0
	TOTAL OPERATING EXPENDITURES	**9,776,589**	**7,993,664**	**9,897,039**	**9,698,081**	**9,845,615**
	TOTAL CAPITAL EXPENDITURES	**3,839,600**	**1,997,820**	**963,965**	**2,460,800**	**4,851,200**
	TOTAL EXPENDITURES	**13,616,189**	**9,991,485**	**10,861,004**	**12,158,881**	**14,696,815**
	TOTAL REVENUES	13,660,429	9,766,660	10,884,041	10,871,196	14,026,788
	TOTAL SURPLUS (DEFICIT)	**44,240**	**-224,825**	**23,037**	**-1,287,685**	**-670,027**

2026 WORKING BUDGET

ACCOUNT NUMBER	DESCRIPTION	DETAIL	2025 BUDGET	2025 ACTUAL	2026 BUDGET	2027 BUDGET	2028 BUDGET	2029 BUDGET	2030 BUDGET
	ADMINISTRATION CAPITAL EXPENSES		**104,000**	**72,275**	**50,000**	**125,000**	**40,000**	**120,000**	0.00
	8-12-0000-620 630								
2025	SUBDIVISION 5TH - 6TH AVE EAST (old school prop)	54,000							
8-12-0000-620	LED REPLACEMENT TOWN OFFICE	30,000							
	TOWN OFFICE ROOF REPAIR	20,000							
		104,000							
2026		0							
8-12-0000-620	WEST ELECTRONIC SIGN $25,000 removed	0							
8-12-0000-620	COUNCIL CHAMBER RENOVATION	50,000							
8-12-0000-620		0							
		50,000							
2027	COUNCIL CHAMBER TECHNOLOGY	50,000							
8-12-0000-620	OFFICE BOULEVARD ENHANCEMENT	15,000							
8-12-0000-620	ADMIN OFFICE PAINTING / FLOORING	60,000							
		125,000							
2028	REPLACE HEATING SYSTEM	40,000							
8-12-0000-620	5 furnaces with natural gas								
		40,000							
2029	ROOF REPLACEMENT	120,000							
8-12-0000-620	`								
		120,000							
2030		0							
8-12-0000-620									
		0							

ACCOUNT NUMBER	DESCRIPTION		DETAIL				2025 BUDGET	2025 ACTUAL	2026 BUDGET	2027 BUDGET	2028 BUDGET	2029 BUDGET	2030 BUDGET
	FIRE CAPITAL EXPENSES						**240,000**	**81,212**	**218,400**	**179,800**	**121,200**	**62,600**	0.00
	8-23-0000-610 620 630 650												
2025													
8-23-0000-630	EQUIPMENT - BUNKER GEAR - 4 SETS		18,000	4,500	4								
8-23-0000-630	MOBILE RADIOS		12,000	3,000	4								
8-23-0000-630	FIRE HALL REPAIRS (STUCCO & PAINTING)		100,000										
8-23-0000-630	AIR LIFT BAG KIT		10,000	10,000	1								
8-23-0000-630	TRAINING TOWER FENCE (not cost share with SAB)		100,000	10,000	1								
			240,000										
2026													
8-23-0000-630	EQUIPMENT - BUNKER GEAR - 4 SETS		18,400	4,600	4								
8-23-0000-620	FIRE HALL WEST APRON REPAIRS		100,000										
8-23-0000-620	FIRE HALL TRAINING CENTRE FENCING (Association)		100,000										
			218,400										
2027													
8-23-0000-630	EQUIPMENT - BUNKER GEAR - 4 SETS		18,800	4,700	4								
8-23-0000-630	MOBILE RADIOS		12,000	3,000	4								
8-23-0000-630	PAGERS		9,000	900	10								
8-23-0000-630	CORDLESS SPREADER (VEHICLE EXTRICATION)		20,000	20,000	1								
8-23-0000-630	CORDLESS CUTTER (VEHICLE EXTRICATION)		20,000	20,000	1								
8-23-0000-630	FIRE HALL EAST APRON REPAIR		100,000										
			179,800										
2028													
8-23-0000-630	EQUIPMENT - BUNKER GEAR - 4 SETS		19,200	4,800	4								
8-23-0000-630	SCBA COMPRESSOR		60,000										
8-23-0000-630	CORDLESS SPREADER (MIDSIZE)		21,000	21,000	1								
8-23-0000-630	CORDLESS CUTTER (MIDSIZE)		21,000	21,000	1								
			121,200										
2029													
8-23-0000-630	EQUIPMENT - BUNKER GEAR - 4 SETS		19,600	4,900	4								
8-23-0000-630	CORDLESS RAM (VEHICLE EXTRICATION)		21,000	21,000	1								
8-23-0000-630	CORDLESS CUTTER (SMALL)		22,000	22,000	1								
			62,600										
2030													
8-23-0000-630	EQUIPMENT - BUNKER GEAR - 4 SETS		0	0	4								
8-23-0000-630	CORDLESS RAM (VEHICLE EXTRICATION)		0	0	0								
8-23-0000-630	CORDLESS CUTTER (SMALL)		0	0	0								
			0										

ACCOUNT NUMBER	DESCRIPTION	DETAIL	2025 BUDGET	2025 ACTUAL	2026 BUDGET	2027 BUDGET	2028 BUDGET	2029 BUDGET	2030 BUDGET
	PW CAPITAL EXPENSE		**318,000**	**317,227**	**150,000**	**550,000**	**0**	**300000**	0.00
	8-31-0000-610 620 630 650								
2025	SKID STEER	75,000							
8-31-0000-630	SKID STEER ATTACHMENTS	65,000							
8-31-0000-630	SNOW BLOWER	178,000							
		318,000							
2026									
8-31-0000-650	1 (4x4) 1/2 TON TRUCK	70,000							
8-31-0000-650	used 1 ton flat deck	80,000							
		150,000							
2027	TANDEM DUMP TRUCK	250,000							
8-31-0000-650	BACKHOE	300,000							
		550,000							
2028									
8-31-0000-650		0							
		0							
2029	LOADER	300,000							
8-31-0000-650		0							
		300,000							
2030	LOADER	0							
8-31-0000-650		0							
		0							
	S & R CAPITAL EXPENSES		**2,815,600**	**1,228,693**	**32,500**	**106,000**	**3,500,000**	**0**	0.00
	8-32-0000-610 630 650								
2025									
8-32-0000-610	INFRASTRUCTURE PROGRAM PIONEER/PALLISER TR FUNDED FROM TRANSFERS TO RESERVE & DEBENTURE	1,500,600							
8-32-0000-610	BRIDGE REPLACEMENT PROGRAM - PIONEER TRAIL GRANT FUNDING 75%	1,315,000							
		2,815,600							
2026		0							
8-32-0000-630	SNOW GATE FOR GRADER	16,500							
8-32-0000-630	LINE PAINTER	7,000							
8-32-0000-630	SWEEPING BUCKET	9,000							
		32,500							
2027	LAND LEVELLER	6,000							
8-32-0000-650	TRACTOR	100,000							
		106,000							
2028	1ST AVE EAST PAVING 100 WEST 100-200 EAST	3,000,000							
8-32-0000-650	CENTRE STREET 1ST & 2ND AVE	500,000							
		3,500,000							
2029									
8-32-0000-650		0							
		0							
2030									
8-32-0000-650		0							
		0							

ACCOUNT NUMBER	DESCRIPTION	DETAIL	2025 BUDGET	2025 ACTUAL	2026 BUDGET	2027 BUDGET	2028 BUDGET	2029 BUDGET	2030 BUDGET
	AIRPORT CAPITAL EXPENSES		**0**		**0**	**0**	0.00	0.00	0.00
	8-33-0000-610 630								
2025		0							
8-33-0000-610		0							
		0							
2026		0							
8-33-0000-610		0							
		0							
	WATER DIST - CAPITAL EXPENSES		**0**		**17,000**	**0**	**0**	**0**	0.00
2025		0							
		0							
2026	EXERCISING VALVE	10,000							
8-41-0000-630	LINE LOCATER	7,000							
		17,000							

ACCOUNT NUMBER	DESCRIPTION	DETAIL	2025 BUDGET	2025 ACTUAL	2026 BUDGET	2027 BUDGET	2028 BUDGET	2029 BUDGET	2030 BUDGET
	SEWER CAPITAL EXPENSES		**0**		**300,000**	**500,000**	**1,000,000**	0.00	0.00
2025		0							
2026									
8-42-0000-630	VAC TRUCK - USED	200,000							
8-42-0000-620	IGLOO SEWER LIFT STATION BUILDING	100,000							
		300,000							
2027	500 BLOCK RELINE SEWER	100,000							
	BRICK LIFT STATION	150,000							
	LAGOON SLUDGE REMOVAL 2 CELLS	250,000							
		500,000							
2028	HYDRO SEWER FLUSH TRUCK	1,000,000							
		1,000,000							
2029		0							
		0							
	CEMETERY CAPITAL EXPENSES		**0**		**7,500**	**30,000**	0.00	0.00	0.00
	8-56-0000-610								
2025		0							
8-56-0000-610		0							
		0							
2026		0							
8-56-0000-610	COLUMBARIUM FOUNDATION BASE	7,500							
		7,500							
2027		0							
8-56-0000-610	COLUMBARIUM	30,000							
		30,000							

ACCOUNT NUMBER	DESCRIPTION	DETAIL	2025 BUDGET	2025 ACTUAL	2026 BUDGET	2027 BUDGET	2028 BUDGET	2029 BUDGET	2030 BUDGET
	VIC CAPITAL EXPENSES		**7,000**	**0**	**0**	**0**	0.00	0.00	0.00
	8-61-0000-610 620 630								
2025									
8-61-0000-620	LED LIGHTS	7,000							
		7,000							
2026									
8-61-0000-630	DECK REPLACEMENT removed $20,000	0							
		0							
2027									
8-61-0000-630		0							
		0							
	RECREATION CAPITAL EXPENSES		**0**		**0**	**0**			
2025									
		0							
2026									
		0							
2027									
		0							
	POOL CAPITAL EXPENSES		**53,000**	**26,478**	**67,000**	**15,000**	0.00		
	8-72-0100-610 620 630								
2025									
8-72-0100-630	DIVING BLOCKS INSTALL & PADS	35,000							
8-72-0100-630	SHADE STRUCTURES - TWO	18,000							
		53,000							
2026		0							
8-72-0100-630	POOL FLOOR REFINISH	35,000							
8-72-0100-630	POOL BLANKET - REPLACEMENT	32,000							
		67,000							
2027	POOL HEATERS - DIVE TANK & LEISURE (2014)	15,000							
8-72-0100-630		0							
		0							
2028									
8-72-0100-630		0							
		0							

ACCOUNT NUMBER	DESCRIPTION	DETAIL	2025 BUDGET	2025 ACTUAL	2026 BUDGET	2027 BUDGET	2028 BUDGET	2029 BUDGET	2030 BUDGET
	ARENA CAPITAL EXPENSES		**50,000**	**55,974**	**0**	**40,000**	190,000.00	140,000.00	0.00
	8-72-0200-610 620 630								
2025									
8-72-0200-620	ROOF REPAIRS	20,000							
8-72-0200-620	OLYMPIA ROOM FLOORING	10,000							
8-72-0200-630	FLOOR SCRUBBER - CONCRETE	20,000							
		50,000							
2026									
8-72-0200-630		0							
8-72-0200-620		0							
8-72-0200-620		0							
		0							
2027									
8-72-0200-630	EXTERIOR WALL FOUNDATION REPAIRS	20,000							
8-72-0200-620	SOUTH PARKING AREA DRAINAGE	20,000							
8-72-0200-620		0							
		40,000							
2028									
8-72-0200-630	OLYMPIA REPLACEMENT	190,000							
8-72-0200-620		0							
8-72-0200-620		0							
		190,000							
2029									
8-72-0200-630	ICE PLANT CHILLER (split with curling rink)	140,000							
8-72-0200-620		0							
8-72-0200-620		0							
		140,000							
	PARKS SHOP CAPITAL EXPENSES		**0**		**0**	**0**			
	CURLING RINK CAPITAL EXPENSES		**50,000**	**53,031**	**0**	**40,000**	0.00		
	8-72-0400-620								
2025									
8-72-0400-620	INTERIOR WALL REPAIR FOUNDATION	50,000							
		0							
		50,000							
2026									
8-72-0400-610		0							
8-72-0400-610	LOBBY WASHROOM RENOVATION removed $60,000	0							
		0							
2027									
8-72-0400-610	HEATER REPAIRS	40,000							
		40,000							
2028									
8-72-0400-610		0							
		0							

ACCOUNT NUMBER	DESCRIPTION	DETAIL	2025 BUDGET	2025 ACTUAL	2026 BUDGET	2027 BUDGET	2028 BUDGET	2029 BUDGET	2030 BUDGET
	FLP CAPITAL EXPENSES		**20,000**	**5,610**	**0**	**240,000**	0.00	0.00	0.00
	8-72-0700 610 620								
2025									
		0							
8-72-0700-620	SHOWER HOUSE FLOOR - REPLACEMENT	10,000							
8-72-0700-630	TREE PLANTING - MAJOR AMOUNT	10,000							
		0							
		20,000							
2026									
8-72-0700-610		0							
8-72-0700-610		0							
8-72-0700-610		0							
8-72-0700-610		0							
		0							
2027									
8-72-0700-610	HELMER DAM WATER PROJECT - AERATION	240,000							
8-72-0700-610		0							
8-72-0700-610		0							
		240,000							
2028									
8-72-0700-610		0							
8-72-0700-610		0							
8-72-0700-610		0							
		0							
	PARKS CAPITAL EXPENSES		**112,000**	**115,305**	**30,000**	**20,000**	0.00	0.00	0.00
	8-72-0800-610 630 650								
2025									
8-72-0800-630	FORK LIFT	47,000							
8-72-0000-650	1/2 TON 4x4 TRUCK	65,000							
		0							
		112,000							
2026									
8-72-0800-630	SCISSOR LIFT removed $45,000	0							
8-72-0800-630	MOWER REPLACEMENT - ZERO TURN	30,000							
8-72-0800-630	USED FLEET TRUCK removed $25,000	0							
2-72-0800-610	HKH PARK PATH LIGHT UPGRADE funded by	0							
	$32,672 Mayberry	30,000							
2027									
8-72-0800-630	MEMORIAL PARK LANDSCAPE	20,000							
2-72-0800-610		0							
		20,000							
2028									
8-72-0800-630		0							
2-72-0800-610		0							
		0							
	HKH PARK CAPITAL EXPENSES		**0**		**0**	**0**			
	8-72-1300-								

ACCOUNT NUMBER	DESCRIPTION	DETAIL	2025 BUDGET	2025 ACTUAL	2026 BUDGET	2027 BUDGET	2028 BUDGET	2029 BUDGET	2030 BUDGET
	LIBRARY CAPITAL EXPENSES		**10,000**		**0**	**100,000**	0.00	0.00	0.00
	8-74-0200-610								
2025									
8-74-0200-610	NORTH SIDE WATER DIVERSON	10,000							
	funded from deferred	10,000							
2026									
8-74-0200-620		0							
		0							
2027									
8-74-0200-620	LIBRARY EXTERIOR IMPROVEMENTS	100,000							
	(INSULATION & SIDING)	100,000							
	RCSC CAPITAL EXPENSES		**19,000**	**17,708**	**14,700**	**15,000**	0.00	0.00	0.00
	8-74-0800-610 620								
2025									
8-74-0800-620	FITNESS CENTRE FLOORING REPLACE	19,000							
2026									
8-74-0800-620	FITNESS CENTRE WEIGHTS	14,700							
		14,700							
2027									
8-74-0800-620	FLOOR SCRUBBER	15,000							
		15,000							
2028									
8-74-0800-620									
		0							
	COMMUNITY CENTRE CAPITAL		**26,000**	**24,307**	**76,865**	**500,000**			
	8-74-0900-610 630								
2025									
8-74-0900-610	LED LIGHT UPGRADE	26,000							
		0							
		26,000							
2026		0							
8-74-0900-610	CENTRE ROOFING PROJECT	76,865							
		76,865							
2027	CENTRE RENOVATION & WASHROOM / LOBBY	500,000							
	FUNDED BY FEDERAL GRANT / SAB / TOWN RESERVE	0							
		500,000							
TOTAL CAPITAL			**3,824,600**	**1,997,820**	**963,965**	**2,460,800**	**4,851,200**	**622,600**	**39,063**

TOWN OF HANNA
Part of the Harvest Sky Region

Council Meeting
Request for Decision

Hanna Municipal Library Board Member Appointment

Meeting Date: May 12, 2026 Agenda Item No: 07.02

Submitted by: CAO Matthew Norburn

RELEVANT LEGISLATION

Provincial (cite): - N/A
Council Bylaw/Policy (cite): N/A

RECOMMENDED ACTION

MOTION: That Council approves the appointment of Robert Dionne to the Hanna Municipal Library Board as a Citizen at Large Member for a term ending October 31, 2029.

BACKGROUND INFORMATION

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

The Library Board would like to make a recommendation to Council for the appointment of Robert Dionne to serve a year term which would end on October 31, 2029. Elaine Johnson has resigned from the Board as she has relocated from Hanna.

COMMITTEE OR BOARD	CURRENTLY	INITIAL APPOINTMENT	TERM ENDING
HANNA LIBRARY BOARD (3-year term)			
Jean Lypka	Oct 2019	Oct 2022	Oct 2025
Sheila Taylor	Oct 2022	Oct 2022	Oct 2025
Andrea Wheat	Oct 2022	Oct 2022	Oct 2025
Peggy Sauter	Mar 2021	Oct 2023	Oct 2026
Karen Gordon	Oct 2023	Oct 2023	Oct 2026
Michelle Daviau	Feb 2024	Feb 2024	Oct 2026
Will Warwick	Oct 2024	Oct 2024	Oct 2027
~~Elaine Johnson~~	~~Feb 2025~~	~~Nov 2021~~	~~Oct 2028~~
Robert Dionne	May 2026	May 2026	Oct 2029

ATTACHMENTS:

-

CONSEQUENCES:

Benefits of the Recommended Action:

1.

Disadvantages of the Recommended Action:

2.

Financial Implication:

Budget Capital or Operating:
Budget Available: $
Unbudgeted Costs: $
Source of Funds $

Staffing Implications:

ALTERNATIVES CONSIDERED

Alternative #1:

COMMUNICATION

The Town uses a broad mix of traditional and digital tools to keep the public informed and engaged. These include public engagement activities, electronic newsletters, website news releases and content updates, weekly flyers, a community event calendar, event kiosks, and social media. Other channels such as radio, separate handouts or posters are used where appropriate, in alignment with the Town's Advertising Bylaw.

FOLLOW UP ACTIONS:

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

Committee & Board Appointments are communicated through the Town of Hanna Social Media programs.

TOWN OF HANNA
Part of the Harvest Sky Region

Council Meeting
Request for Decision

Bylaw 1046- 2026 Community Standard Bylaw

Meeting Date: May 12, 2026 Agenda Item No: 08.01
Submitted by: Bylaw Officer Skye Suntjens

RELEVANT LEGISLATION

Provincial (cite): - N/A
Council Bylaw/Policy (cite): Bylaw 1046-2026 Community Standard Bylaw

RECOMMENDED ACTION

MOTION: That Council give First Reading to Bylaw 1046-2026, Community Standard Bylaw.

BACKGROUND INFORMATION

The Bylaw Enforcement Officer has put together the Community Standard Bylaw for Council to give 1st reading.

Bylaw 1046-2026 Community Standard Bylaw:

- Consolidates two existing bylaws
- Solves issues with old bylaws (outdated, inconsistent enforcement, gaps)
- Provides modernization (clarity, enforceability, alignment with other municipalities)

ATTACHMENTS:

- Bylaw 1046-2026 Community Standard Bylaw

CONSEQUENCES:

Benefits of the Recommended Action:

1. Provides clearer enforcement authority and processes
2. Consolidates multiple bylaws into one, improving administrative efficiency
3. Enhances public understanding of expectations

Disadvantages of the Recommended Action:

1. Potential public resistance to Bylaw 1046-2026 Community Standard Bylaw

Financial Implication:

Budget Capital or Operating:
Budget Available: $
Unbudgeted Costs: $
Source of Funds $

Staffing Implications:

ALTERNATIVES CONSIDERED

Alternative #1:
That Council defer First Reading pending further review and revisions to specific sections.

Alternative #2:
That Council maintain existing bylaws (947-2009 and 944-2008) without consolidation.

COMMUNICATION

The Town uses a broad mix of traditional and digital tools to keep the public informed and engaged. These include public engagement activities, electronic newsletters, website news releases and content updates, weekly flyers, a community event calendar, event kiosks, and social media. Other channels such as radio, separate handouts or posters are used where appropriate, in alignment with the Town's Advertising Bylaw.

FOLLOW UP ACTIONS:

Council will give second and third readings to Bylaw 1046-2026, Community Standard Bylaw.

TOWN OF HANNA

PROVINCE OF ALBERTA

BY-LAW 1046-2026

A BYLAW OF THE TOWN OF HANNA, IN THE PROVINCE OF ALBERTA, TO REGULATE COMMUNITY STANDARDS, INCLUDING NUISANCES, UNSIGHTLY PREMISES, NOISE, AND THE REMOVAL OF SNOW.

WHEREAS, pursuant to Section 7 of the *Municipal Government Act*, R.S.A. 2000, Chapter M-26, as amended, Council may pass bylaws respecting the safety, health and welfare of peoples, the protection of people and property, and nuisances, including unsightly property;

AND WHEREAS, Council considers it necessary and desirable to regulate property maintenance, nuisances, noise, and snow removal within the Town of Hanna;

AND WHEREAS, Council deems it advisable to consolidate the Unsightly Premises and Snow Removal Bylaw No. 947-2009 and the Noise Control and Special Events Bylaw No. 944-2008 into a single Community Standards Bylaw;

NOW THEREFORE, THE COUNCIL OF THE TOWN OF HANNA, IN THE PROVINCE OF ALBERTA, DULY ASSEMBLED, ENACTS THE FOLLOWS:

PART I TITLE

1.1 This bylaw shall be known as the **"COMMUNITY STANDARDS BYLAW."**

PART II DEFINITIONS

2.1 In this Bylaw, unless the context otherwise requires:

(a) **"Animal Material"** means any animal excrement and includes material accumulated on a premises from pet pens or yards, stables, veterinary clinics, animal hospitals, kennels, or feedlots.

(b) **"Ashes"** means the powdery residue accumulated on a premises left after the combustion of any substance and includes any partially burnt wood, charcoal, or coal.

(c) **"Boulevard"** means the portion of a highway between the curb line and the property line, and includes any grassed, landscaped, or dirt strip.

(d) **"Building Material"** means material or debris which may result from the construction, renovation or demolition of any building or other structure and includes, but is not limited to, wood, gypsum bord, roofing, vinyl siding, metal, packaging material and containers of building material, gravel, concrete and asphalt and any earth, rocks and vegetation displaced during such construction, renovation or demolition of any building or their structure;

(e) **"Chief Administrative Officer (CAO)"** means a municipal official employed by the Town of Hanna in the position of Chief Administrative Officer or, in his/her absence, the person appointed as Acting Chief Administrative Officer.

(f) **"Construction"** is the temporary process of demolishing or building any structure, or repairing or improving a building that already exists, including landscaping, home repair, property improvement, and any work in connection with that process.

(g) **"Electronic Device"** means any device or equipment that is powered by electricity, battery, or other electronic means and can produce, reproduce, or transmit sound, and without limiting the generality of the foregoing includes radios, televisions, amplifiers, loudspeakers, public address systems, alarms, sirens, smartphones, tablets, computers, and similar devices.

(h) **"Enforcement Officer"** means a Community Peace Officer, Bylaw Enforcement Officer, or other person appointed by the Town who is authorized to enforce Bylaws of the Town of Hanna.

(i) **"Garbage"** means any household or commercial rubbish, including, but not limited to, boxes, cartons, bottles, cans, containers, packaging, wrapping material, wastepaper, cardboard, food, discarded clothing or fabric, and discarded household items.

(j) **"Graffiti"** means words, figures, letters or drawings scribbled, scratched, painted, or sprayed upon any surface without the consent of the owner of the building or premises on which such graffiti is placed.

(k) **"Municipal Government Act (MGA)"** means the Municipal Government Act, RSA 2000, Chapter M-26, as amended or replaced from time to time.

(l) **"Noise"** is any loud, unnecessary, or unusual noise that annoys, disturbs, injures, endangers, or detracts from the comfort, repose, health, peace, or safety of any person within the municipal boundaries of the Town of Hanna.

(m) **"Notice"** means a notice issued pursuant to this Bylaw directing an owner of a premises to remedy a condition that is not in compliance with a provision of this Bylaw.

(n) **"Occupant"** means any person who resides in, uses, or has care and control of a property, premises, or portion thereof, and includes a tenant, lessee, renter, or any other person in possession or occupation of the property, whether or not the person is the registered owner.

(o) **"Owner"** of a property or premise means.

1) a person who is registered under the Land Titles Act as the owner of the land;

2) a person who is recorded as the owner of the property on the tax assessment of the Town;

3) a person who has purchased or otherwise acquired the land, whether has purchased or otherwise acquired the land directly from the owner or from another purchaser, and has not yet become the registered owner thereof;

4) a person holding themselves out as the person having the powers and authority of ownership of the property or premises, or who, for the time being, exercises the powers and authority of ownership; or

5) a person controlling the property or premises under construction, or a person who is the occupant of the property or premises pursuant to a rental or lease agreement, license or permit.

(p) **"Premises"** means any land situated in whole or in part within the Town, including the external surfaces of all buildings and land immediately adjacent to any building or buildings, and includes any land or buildings owned or leased by the Town.

(q) **"Quiet Hours"** means the period between **11:00 p.m. and 6:00 a.m.** the following day.

(r) **"Roadway"** means the portion of a highway intended for vehicular travel.

(s) **"Sidewalk"** means any improved or paved pedestrian walkway between the curb or edge of the roadway and the adjacent property line.

(t) **"Structure"** means anything constructed or placed on, in, or under land, but does not include landscaping.

(u) **"Town"** means the municipal corporation of the Town of Hanna in the Province of Alberta, or the area located within the Town of Hanna's corporate limits, as the context so requires.

(v) **"Unsightly Premises"** means any building or property or part of either that exhibits "visual evidence of a lack of general maintenance and upkeep", as defined in the Bylaw, and includes any premises upon which there is an excessive or unreasonable accumulation of:

1) Garbage, animal or human excrement, sewage, the whole or part of an animal carcass, dirt, soil, gravel, rocks, petroleum products, hazardous materials, containers, boxes, paper products, disassembled equipment or machinery, broken household chattels or goods;

2) The whole or any part of any vehicle which are not registered with the Motor Vehicle Registry for the current year and which are inoperative by reason of disrepair, removed parts or missing equipment, or any vehicles which are otherwise not in a roadworthy condition;

3) equipment, household appliances, power tools or machinery which have been rendered inoperative by reason of disassembly, age or mechanical condition;

4) animal material, ashes, building material, garbage and yard material as defined in this Bylaw; or

5) any other form of scrap, litter, trash, junk or waste of any kind;

(w) **"Vehicle"** has the same meaning as defined in the Traffic Safety Act, and includes any motorized vehicle that is unable to be moved under its own power;

(x) **"Vegetation"** means any trees, shrubs, grass, weeds, or other plant growth;

(y) **"Visual Evidence of a Lack of General Maintenance and Upkeep"** includes, in relations to a premises:

1) significant physical deterioration of buildings or other improvements, or portions of either;

2) broken or missing windows, siding, shingles, shutters, eves, or other building construction or finishing materials;

3) significant fading, chipping or peeling of painted areas of buildings or other improvements;

(z) **"Weeds"** includes dandelions, nuisance and noxious weeds as defined by the Weed Control Act;

(aa) **"Yard Material"** means waste material of an organic nature formed as a result of gardening, horticultural pursuits, or agricultural activities and includes grass, tree and hedge cuttings, waste sod and decomposing plants, leaves and weeds.

PART III UNSIGHTLY PREMISES AND PROPERTY MAINTENANCE

3.1 No owner or occupant shall cause or permit a premises to become or remain an unsightly premises.

3.2 Without limiting section 3.1, a premises may be considered unsightly where there is an excessive or unreasonable accumulation of:

1) garbage, refuse, animal or human excrement, sewage, or the whole or part of an animal carcass;

2) dirt, soil, gravel, rocks, petroleum products, hazardous materials, containers, boxes, paper products, or other discarded materials;

3) disassembled or inoperative equipment, machinery, household appliances, power tools, or broken household goods;

4) the whole or any part of a vehicle that is not registered for the current year or that is inoperative, dismantled, or not in a roadworthy condition;

5) animal material, ashes, building material, yard material, or similar waste as defined in this bylaw;

6) any other scrap, litter, junk, debris, or waste of any kind.

3.3 No owner or occupant shall permit a building, structure or fence on a premises to become dilapidated or to exhibit visual evidence of a lack of general maintenance and upkeep.

3.3.1 For greater certainty, a building, structure or fence may be considered unsightly where there is:

1) significant physical deterioration;

2) broken or missing windows, siding, shingles, shutters, fencing material or exterior finishes;

3) peeling, flaking, or substantially faded paint or protective coating;

4) structural damage visible from a public place;

5) any other exterior condition that detracts from the appearance of the surrounding area.

3.4 An owner or occupant of a premises under construction or demolition shall ensure that all building materials and waste materials on the premises are:

1) contained or secured to prevent them from being blowen, scattered, or deposited beyond the boundaries of the premises; and

2) removed from the premises or placed in appropriate waste containers within a reasonable time.

3.5 Every owner or occupant shall:

1) maintain all weeds and grass on the premises, and on any boulevard that abuts or adjoins the premises, including up to the centre of any rear or side lanes or alleys, by cutting, mowing, or otherwise controlling such vegetation

2) ensure that trees, shrubs, or other vegetation on the premises do not:

2.1 interfere with or obstruct any sidewalk or street

2.2 interfere with any public utility or public works; or

2.3 pose a safety hazard

3) remove from the premises any dead vegetation, bush, or other yard material;

4) prevent infectious blight or disease from affecting trees or vegetation

3.6 Every owner of a premises shall ensure graffiti is removed, painted over or obscured from public view.

PART IV NUISANCES

4.1 No owner or occupant shall allow or cause:

1) any opaque or dense smoke or dust to be emitted into the atmosphere from the premises;

2) bright lights to shine into neighbouring premises;

3) stagnant water to remain on the premises to avoid it becoming a potential breeding place for mosquitoes or other pests;

4) any condition on a premises that is likely to attract, shelter, or harbour vermin or pests, including but not limited to accumulations of refuse, debris, or unmanaged organic material.

4.2 No person shall make, continue, or cause Noise that unreasonably disturbs the peace and enjoyment of another person.

4.3 Without limiting section 4.2, Noise is deemed unreasonable where it.

1) is clearly audible beyond the property line of the premises from which it originates; and

2) is persistent, continuous, or recurrent to disturb neighbouring premises

4.4 No owner or occupant shall permit their premises to be used in a manner that produces Noise contrary to this Bylaw.

4.5 No person shall make, continue, or cause Noise that is clearly audible beyond the property line, including construction noise during Quiet Hours, being 11:00 p.m. to 6:00 a.m. the following day:

1) unless authorized by a Special Event Permit or other written authorization issued by the Town

2) A person may apply to the Town for a Special Event Permit to allow noise otherwise prohibited by the Bylaw

3) Applications must be submitted in writing at least fifteen (15) days prior to the event and in a form prescribed by the Town;

4) The Chief Administrative Officer or designate may approve the application, with or without conditions, or refuse the application; and

5) Failure to comply with the conditions of a Special Event Permit constitutes a contravention of this Bylaw and may result in revocation of the permit

PART V SNOW REMOVAL FROM SIDEWALKS

5.1 Every owner or occupant of a premises shall remove all snow from any public sidewalk adjacent to the premises, including driveway crossings, within 24 hours after snowfall.

5.2 Snow shall be removed to the full width of the sidewalk and to the sidewalk surface as completely as reasonably possible.

5.3 Snow removed from a sidewalk or driveway shall not be placed onto:

1) any roadway;

2) any lane or alley; or

3) any boulevard

5.4 Owners or occupants who anticipate being absent must make arrangements to ensure sidewalks are maintained

PART VI EXEMPTIONS

6.1 This Bylaw does not apply to:

1) the Town, its employees, agents, or contractors performing municipal duties; or

2) emergency response activities undertaken to protect public health, safety, or property.

6.2 The provisions of this Bylaw respecting Unsightly Premises and accumulation of materials do not apply to premises actively undergoing lawful construction, renovation, or demolition, provided that.

1) section3.4 continues to apply;

2) the site is maintained in a safe condition

3) materials are reasonably organized and intended for use in the ongoing construction activity; and

4) construction activity and the noise resulting from such lawful construction are permitted outside of quiet hours, provided the activity is conducted in a reasonable manner.

PART VII ENFORCEMENT

7.1 An Enforcement Officer may issue a written Notice requiring a person to remedy a contravention of this Bylaw.

7.2 A Notice shall:

1) describe the contravention;

2) specify the action required to remedy it; and

3) specify a reasonable time for compliance.

7.3 Unless otherwise specified due to urgency or public safety concerns, the compliance period shall not be less than seven (7) days from the date of service.

7.4 A person who receives a Notice may apply in writing for an extension of time within seven (7) days of service. The Enforcement Officer may grant or refuse the extension and may impose conditions.

7.5 If a person fails to comply with a Notice, the Town, its employees, agents or contractors may enter the premises at reasonable times and carry out the required work.

7.6 The costs incurred by the Town to remedy a contravention may be recovered from the owner and, if unpaid, may be added to the tax roll of the property in accordance with the Municipal Government Act.

7.7 Where a condition presents an immediate danger to public health or safety, the Town may take action without prior Notice.

PART VIII APPEALS

8.1 A person who is served with a Notice under this Bylaw may, pursuant to section 547 of the Municipal Government Act, request that Council review the Notice by submitting a written request within 14 days of the date the Notice is received.

8.2 The request for review must:

1) state the grounds for the appeal
2) include the appellant's name;
3) their municipal address; and
4) mailing address

PART IX OFFENCES AND PENALTIES

9.1 A person who contravenes this Bylaw is guilty of an offence. Specified penalties are set out in Schedule "A".

9.2 Any subsequent offence of the same violation within 30 days of the first offence shall result in a second offence, and 60 days after the second offence, a third offence.

PART X REPEAL

10.1 Bylaw No. 947-2009, being the *Unsightly Premises and Snow Removal Bylaw*, and all amendments, are hereby repealed.

10.2 Bylaw No. 944-2008, being the *Noise Control and Special Event Bylaw*, and all amendments, are hereby repealed.

EFFECTIVE DATE

This Bylaw shall come into force upon the day of third and final reading.

READ A FIRST TIME this 14th day of April 2026.

READ A SECOND TIME this 14th day of April 2026.

Mayor Danny Povaschuk

Chief Administrative Officer
Matthew Norburn

READ A THIRD TIME AND FINALLY PASSED this ___ day of _____, 2026.

_____
Mayor Danny Povaschuk

_____
Chief Administrative Officer
Matthew Norburn

Section	Offence	Penalty of 1st Offence	Penalty of 2nd Offence	Penalty of 3rd Offence
3.2	Excessive or unreasonable accumulation of materials	$200.00	$400.00	$800.00
3.3	Dilapidated building, structure or fence	$200.00	$400.00	$800.00
3.4	Failure to secure or properly contain construction materials	$200.00	$400.00	$800.00
3.5 (a)	Failure to maintain grass or weeds	$200.00	$400.00	$800.00
3.5 (b)	Failure to maintain trees, shrubs or other vegetation	$200.00	$400.00	$800.00
3.5 (c)	Failure to remove dead vegetation, brush or yard material	$200.00	$400.00	$800.00
3.5 (d)	Failure to prevent infectious blight or diseases	$200.00	$400.00	$800.00
3.6	Failure to remove, cover or obscure graffiti	$200.00	$400.00	$800.00
4.1 (a)	Emitting dense smoke or dust	$200.00	$400.00	$800.00
4.1 (b)	Allow lights to shine into neighbouring premises	$200.00	$400.00	$800.00
4.1 (c)	Allow stagnant water	$200.00	$400.00	$800.00

4.1 (d)	Conditions to harbour pests or vermin	$200.00	$400.00	$800.00
4.2	Unreasonable noise	$200.00	$400.00	$800.00
4.5	Noise during quiet hours including construction noise	$200.00	$400.00	$800.00
4.5 (a) (iv)	Breach of special event permit conditions	$200.00	$400.00	$800.00
5.1	Failure to remove snow within 24 hours after snowfall	$200.00	$400.00	$800.00
5.4	Place snow onto roadway, lane, alley or boulevard	$200.00	$400.00	$800.00

TOWN OF HANNA
Part of the Harvest Sky Region

Council Meeting
Request for Decision

Bylaw 1050-2026 Tax Rate

Meeting Date: May 12, 2026 Agenda Item No: 08.02
Submitted by: CAO Matthew Norburn

RELEVANT LEGISLATION

Provincial (cite): - N/A
Council Bylaw/Policy (cite): Bylaw 1050-2026 Tax Rate Bylaw

RECOMMENDED ACTION

MOTION: That Council give first reading to Bylaw 1050-2026, the 2026 Tax Rate bylaw.

That Council give second reading to Bylaw 1050-2026, the 2026 Tax Rate bylaw.

That Council provide unanimous consent for third reading of Bylaw 1050-2026, the 2026 Tax Rate bylaw, at this meeting.

That Council give third and final reading to Bylaw 1050-2026, the 2026 Tax Rate bylaw.

BACKGROUND INFORMATION

The Tax Rate Bylaw is based on the 2026 Operating and Capital Budgets as amended by the Spring Budget Adjustments approved earlier this meeting. If Council adopted the budget as recommended, it is Administrations recommendation that the 2026 Tax Rate Bylaw be given three readings at this meeting, to allow the tax notices to be prepared and mailed in June.

As presented in the Spring Budget Adjustments, the total assessed values of properties in Hanna have increased from the 2025 assessments by $18,060,510. The assessments on taxable properties increased by $16,773,950 as follows:

- Residential property assessment increased by $15,580,480
  - ($192,857,750 to $208,438,230).
- Non – Residential Assessment has increased by $1,193,470
  - ($74,822,820 to $76,016,290).

At the April 29, 2026, Special Council Meeting the consensus of Council was that the Residential Municipal Tax Rate stay at the same rate as the 2025 rate and that the Non-

Residential Municipal Tax Rate be increase by 3% from the 2025 rate. Those calculations are included in the Tax Rate Bylaw.

The Education Property Tax requisition has increased from 2025 by $82,687.28 The 2026 School Requisition is $827,774.21. The province determines how many tax dollars are collected from residential properties and how many tax dollars are collected from non-residential properties. Using the current requisition, the Education Tax Rate increased by .1190 for residential properties and .1988 for non-residential properties.

The Acadia Foundation requisition decreased from 2025 by $11,203.00 The 2026 Acadia Foundation is $158,110.00, the tax rate decreased by .0.793 for both residential and non-residential properties.

The 2026 Designated Industrial Property requisition is $704.81. The DI assessment affects 12 Industrial properties with a total assessed value of $9,681,510. The Provincial government provides the requisition amount of $639.18 and tax rate needed to achieve it, which is 0.0728 for 2026.

The **Residential & Farmland Tax Rate** changed as follows:

➢ General Municipal	10.2702	to	10.2702		0.0000
➢ School	2.5541	to	2.6731		.1190
➢ Acadia Foundation	.6485	to	.5692		-.0793
TOTAL	**13.4728**	**to**	**13.5125**	**an increase of**	**0.0397**

The **Non- Residential Tax Rate** changed as follows:

➢ General Municipal	13.2868	to	13.6854		.3986
➢ School	3.8132	to	4.0120		.1988
➢ Acadia Foundation	.6485	to	.5692		- .0793
TOTAL	**17.7485**	**to**	**18.2666**	**an increase of**	**0.5181**

Based on an Assessed Value of **$200,000** taxes will increase as follows for Residential / Farmland property:

Residential /Farmland	2025	2026	Change
Municipal Property Tax	2,054.04	2,054.04	0.00
Provincial Education Tax	510.82	534.62	23.80
Acadia Foundation Tax	129.70	113.84	-15.86
Total	2694.56	2702.50	7.94
Monthly	224.54	225.20	0.66

Based on an Assessed Value of **$200,000** taxes will decrease as follows for Non-Residential (Commercial / Industrial / Linear) property:

Commercial /Industrial	2025	2026	Change
Municipal Property Tax	2657.36	2737.08	79.72
Provincial Education Tax	762.64	802.40	39.76
Acadia Foundation Tax	129.70	113.84	-15.86
Total	3549.70	3653.32	103.62
Monthly	295.80	304.44	8.64

The Tax Payment Bylaw (1011-2020) states that taxes are due and payable no later than August 31st in the year in which they are levied. Tuesday, September 1st a penalty of 4% will be applied to any outstanding current year taxes. Council adopted the Tax Payment bylaw in 2020, reducing the September and October tax penalties from 8% to 4% and reducing the December tax penalty from 10% to 5% in recognition of the financial hardships that may be faced during the Covid-19 pandemic.

Assessment notices were sent out on March 16th, 2026, with the deadline to appeal being May 25th. The assessment notice provided the contact information for the municipal assessor for property owners who had concerns regarding their assessment. Advertisements were also posted advising that the assessor could be reached by telephone or email for questions or comments.

In order to allow the bylaw to receive three readings at one meeting, Council must provide unanimous consent.

ATTACHMENTS:

- Bylaw 1050-2026 – the 2026 Tax Rate Bylaw

CONSEQUENCES:

Benefits of the Recommended Action:

1.

Disadvantages of the Recommended Action:

2.

Financial Implication:

Budget Capital or Operating:
Budget Available: $
Unbudgeted Costs: $
Source of Funds $

Staffing Implications:

The 2026 tax notices will be calculated and mailed

ALTERNATIVES CONSIDERED

Alternative #1:

COMMUNICATION

The Town uses a broad mix of traditional and digital tools to keep the public informed and engaged. These include public engagement activities, electronic newsletters, website news releases and content updates, weekly flyers, a community event calendar, event kiosks, and social media. Other channels such as radio, separate handouts or posters are used where appropriate, in alignment with the Town's Advertising Bylaw.

FOLLOW UP ACTIONS:

Staff will calculate taxes and mail in early June

TOWN OF HANNA
PROVINCE OF ALBERTA
BY-LAW NO. 1050-2026

A BYLAW TO AUTHORIZE THE RATES OF TAXATION TO BE LEVIED AGAINST ASSESSABLE PROPERTY WITHIN THE TOWN OF HANNA FOR THE 2026 TAXATION YEAR.

WHEREAS, the Town of Hanna has prepared and adopted detailed estimates of the municipal revenues and expenditures as required, at the Council meeting held on January 13, 2026 and prepared and adopted budget adjustments at the Council meeting held on May 12, 2026; and

WHEREAS, the estimated municipal expenditures and transfers set out in the budget for the Town of Hanna for 2026 total $9,874,415.00 and

WHEREAS, the estimated municipal revenues and transfers from all sources other than taxation is $6,671,446.36 and the balance of $3,202,968.64 to be raised by general municipal taxation; and

WHEREAS, the requisitions are:

Alberta School Foundation Fund	
Residential & Farmland	$ 557,183.53
Non Residential	$ 270,590.68
Total School Requisition	**$ 827,774.21**
Acadia Senior Foundation	**$ 158,110.00**
Designated Industrial Requisition	**$ 704.81**

WHEREAS, the Council of the Town of Hanna is required each year to levy on the assessed value of all property, tax rates sufficient to meet the estimated expenditures and the requisitions; and

WHEREAS the Council is authorized to classify assessed property, and to establish different rates of taxation in respect to each class of property, subject to the *Municipal Government Act*, Chapter M-26, Revised Statutes of Alberta, 2000; and

WHEREAS, the assessed value of all property in the Town of Hanna as shown on the assessment roll is:

Residential & Farmland	$ 208,438,230
Non Residential	$ 76,016,290
Total Taxable Assessment	**$ 284,454,520**
Non Residential (exempt from school)	
Machinery & Equipment	$ 1,308,110
Grant In Place of Taxes Properties	$ 7,262,480
Non Residential (exempt from Acadia Foundation)	
Grant In Place of Taxes Properties	$ 6,667,930

Designated Industrial Property	$ 9,681,510
Non Taxable Assessment	**$ 88,236,100**
Total Assessment	**$ 372,690,620**

NOW THEREFORE under the authority of the *Municipal Government Act*, The Council of the Town of Hanna, in the Province of Alberta, ENACTS AS FOLLOWS:

I. BYLAW TITLE

1.1 This bylaw shall be known as the 2026 Tax Rate bylaw.

2. TAX RATES

2.1. The Chief Administrative Officer is hereby authorized to levy the following rates of taxation on the assessed value of all property as shown on the assessment roll of the Town of Hanna:

2.2 That the minimum amount payable per parcel as property tax for general municipal purposes shall be $500.00.

	Tax Rate (rounded nearest dollar)	Assessment	Tax Levy
General Municipal			
Residential & Farmland	10.2702	$208,438,230	$ 2,140,702
Non-Residential	13.6854	$ 76,016,290	$ 1,040,313
		$ 284,454,520	$ 3,181,015
Alberta School Foundation Requisition			
Residential & Farmland	2.6731	$ 208,438,230	$ 557,176
Non-Residential	4.0120	$ 67,445,700	$ 270,592
		$ 275,883,930	$ 827,768
Acadia Foundation Requisition			
Residential & Farmland	.5692	$208,438,230	$ 118,643
Non-Residential	.6485	$ 69,348,360	$ 39,473
		$ 277,786,590	$ 158,116
Designated Industrial Requisition			
Non-Residential - Linear	.0728	$9,285,250	$ 676
Non-Residential	.0728	$ 396,260	$ 29
		$ 9,681,510	$ 705

TOTAL TAX RATE	**13.5125**	**RESIDENTIAL & FARMLAND**
TOTAL TAX RATE	**18.2666**	**NON-RESIDENTIAL**
TOTAL TAX RATE	**0.0728**	**DESIGNATED INDUSTRIAL**

3. ENACTMENT/REPEAL

3.1 This Bylaw shall come into effect on the date of final reading.

READ A FIRST TIME THIS 12th DAY OF MAY 2026.

READ A SECOND TIME THIS 12th DAY OF MAY 2026.

Mayor Danny Povaschuk

Chief Administrative Officer
Matthew Norburn

READ A THIRD TIME AND FINALLY PASSED THIS 12th DAY OF MAY 2026.

Mayor Danny Povaschuk

Chief Administrative Officer
Matthew Norburn

TOWN OF HANNA
Part of the Harvest Sky Region

Council Meeting
Request for Decision

Election Bylaw 1049-2026 – Legal Review

Meeting Date: May 12th, 2026 Agenda Item No: 08.03

Submitted by: Matthew Norburn

RELEVANT LEGISLATION

Provincial (cite): *Local Authorities Election Act*, RSA 2000, c. L-21
Council Bylaw/Policy (cite): *Municipal Government Act*, RSA 2000, c. M-26

RECOMMENDED ACTION

MOTION: That Council give First and Second Reading to Bylaw No.1049-2026, being the Election Bylaw

BACKGROUND INFORMATION

At the direction of Council, Administration engaged legal counsel to review the proposed Election Bylaw and associated requirements for candidates to submit a criminal record check.
Legal counsel, Brownlee LLP, has provided a formal opinion and a revised bylaw for Council's consideration.

Key Findings from Legal Review

- The *Local Authorities Election Act (LAEA)* permits, but does not require, municipalities to adopt an election bylaw.
- The LAEA allows municipalities to require candidates to submit a criminal record check or a Police Information Check as part of the nomination process.
- If such a requirement is included in a bylaw, the Returning Officer must reject nominations that do not include the check.
- The Returning Officer has no authority to review or assess the contents of the check for eligibility purposes.

Important Clarifications

- Criminal Record Checks form part of the nomination papers and must be available for public inspection, subject to limited redactions as outlined in the LAEA.
- The LAEA specifically provides that the results of the criminal record check cannot be withheld or redacted, except for limited personal information such as mailing addresses.

Changes to the Draft Bylaw
Based on legal advice, the following updates have been made to the bylaw:

1. Definition Clarified
    - The bylaw defines a Criminal Record Check as a Police Information Check completed through the RCMP.
    - Provisions related to collection, use, disclosure, and retention were removed, as the LAEA and applicable privacy legislation govern these.
    - Nomination Deposit Adjustment
    - Deposit set at $100, as municipalities under 10,000 population cannot exceed this amount.
    - Requirement that the Returning Officer shall not accept incomplete nominations without the required check.

ATTACHMENTS:

- Draft Bylaw No1049-2026
- Legal Opinion Letter – Brownlee LLP

CONSEQUENCES:

Benefits of the Recommended Action:

1. Establishes clear and legally compliant election procedures.
2. Ensures the Town's bylaw reflects current legislative requirements and legal advice.

Disadvantages of the Recommended Action:

3. Criminal Record Checks will be publicly accessible as part of nomination papers, which may raise privacy concerns.
4. The requirement may be perceived as a barrier to candidacy.
5. Limited enforcement authority candidates cannot be disqualified based on the contents of the check.

Financial Implication:

Budget Capital or Operating:
Budget Available: $
Unbudgeted Costs: $
Source of Funds $

Staffing Implications:
There are no significant staffing implications. Minor administrative responsibilities will occur during nomination periods.

ALTERNATIVES CONSIDERED

Alternative #1:

- Council may choose not to adopt an Election Bylaw. However, the Administration does not recommend this option as it would not provide additional clarity or structure beyond the *Local Authorities Election Act*.

COMMUNICATION

The recommended motion will be communicated through:

- Updates to the Town website
- Candidate nomination packages
- Public notices during the election period

FOLLOW-UP ACTIONS:

Administration will:

- Bring the bylaw forward for Third Reading

TOWN OF HANNA

BYLAW NO. 1049-2026

A BYLAW OF THE TOWN OF HANNA TO CONDUCT MUNICIPAL ELECTIONS

WHEREAS pursuant to Section 7 of the *Municipal Government Act*, RSA 2000, c. M-26, as amended, a council may pass bylaws respecting the safety, health, and welfare of people**;**

AND WHEREAS pursuant to Section 180(2) of the *Municipal Government Act*, a Council is authorized to do something by bylaw if it is required or authorized under any other enactment to do something;

AND WHEREAS the Council of the Town of Hanna is an elected authority under the *Local Authorities Election Act*, RSA 2000, c. L-21, and may pass bylaws under that Act;

AND WHEREAS Council deems it appropriate to establish procedures respecting municipal elections within the Town of Hanna;

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

PART 1 – INTERPRETATION AND DEFINITIONS

1. Short Title

(1) This Bylaw may be cited as the **"Election Bylaw"**.

2. Definitions

(1) In this Bylaw:

a) "**Act**" means the *Local Authorities Election Act*, RSA 2000, c L-21.
b) "**Candidate**" means an individual nominated for election as a member of Council.
c) "**Council**" means the municipal council of the Town of Hanna.
"**Criminal Record Check"** means a police information check that discloses convictions and active (non-expired) absolute and conditional discharge information for a Candidate.
d) "**Returning Officer**" means the person appointed by Council pursuant to the Act.
e) "**Town**" means the Town of Hanna.

PART 2 – RETURNING OFFICER

3. Appointment

(1) The Chief Administrative Officer, or designate, is appointed as Returning Officer unless otherwise appointed by Council.

(2) The Chief Administrative Officer shall appoint a Town employee as the Substitute Returning Officer.

PART 3 – CRIMINAL RECORD CHECK REQUIREMENT

4. Criminal Record Check

(1) Every nomination paper required for a Candidate must be accompanied by a Criminal Record Check.

(2) A Criminal Record Check must be:

a) Competed by the Royal Canadian Mounted Police (RCMP);
b) Dated within six months of the date the nomination form is submitted; and
c) Completed at the sole expense of the Candidate.

(3) A Candidate's nomination paper must be accompanied by a Criminal Record Check that meets all the requirements of this Bylaw.(4) The Returning Officer shall not accept a nomination that is not accompanied with a Criminal Record Check.

PART 4 – NOMINATIONS

7. Nomination Requirements

(1) All nomination requirements shall comply with the Act.

8. Nomination Deposit

(1) Every nomination paper must be accompanied by a deposit in the amount of $100.

(2) Deposits shall be handled in accordance with the Act.

PART 5 – GENERAL ELECTION PROCEDURES

9. Voting Stations

(1) The Returning Officer is authorized to establish voting stations and determine their locations.

10. Advance Vote

(1) The Returning Officer is authorized to establish advance voting opportunities.

11. Special Ballots

(1) The Returning Officer is authorized to use special ballots and the Returning Officer may determine application procedures and deadlines.

PART 6 – GENERAL PROVISIONS

12. Conflict with Legislation

(1) Where this Bylaw conflicts with the Act, the Act shall prevail.

13. Severability

(1) If any provision of this Bylaw is found invalid, the remaining provisions shall remain in force.

PART 7 – COMING INTO FORCE

14. Effective Date

(1) This Bylaw comes into force on the day it is passed.

READ A FIRST TIME THIS ____ DAY OF _____, 2026
READ A SECOND TIME THIS ____ DAY OF _____, 2026
READ A THIRD TIME THIS ____ DAY OF _____, 2026

_____
Mayor

_____
Chief Administrative Officer

BROWNLEE LLP
Barristers & Solicitors
90 YEARS

2200 Commerce Place
10155 – 102 Street NW
Edmonton, AB Canada T5J 4G8

tel. 780.497.4800
fax 780.424.3254

Refer to: A Gulamhusein
Direct Line: 780-497-4877
E-mail: agulamhusein@brownleelaw.com
Our File No.: 71500-0015

Via Email: mnorburn@hanna.ca

April 28, 2026

Town of Hanna
302 2 Avenue West
P.O. Box 430

Attention: Matthew Norburn, Chief Administrative Officer

Dear Matthew:

Re: Election Bylaw & Criminal Record Check Review

We are pleased to provide this opinion letter to the Town of Hanna (the "Town") regarding our review of the Election Bylaw (the "Bylaw"). We understand from your email of April 15, 2026 that the main issue for review are the provisions dealing with requiring candidates to obtain criminal record checks, also known as police information checks. We have focused our review to these provisions but provides some general comments on the other aspects of the Bylaw as well.

I. EXECUTIVE SUMMARY

Generally, municipalities are not required to adopt an election bylaw as all the provisions for conducting an election are outlined in the *Local Authorities Election Act*, RSA 2000, c L-21 (the "LAEA"). However, there are some matters that a municipality may address either by bylaw or resolution, including the requirement for candidates to provide a criminal record check.

II. LEGISLATIVE FRAMEWORK

A. Criminal Record Checks

The LAEA allows Council to pass a bylaw that requires all candidates to submit a criminal record check (a "CRC") as part of their nomination package (LAEA, ss 21.1, 27(1)(e)) – this authorization is discretionary. A CRC is not defined under the LAEA; however, a CRC is commonly understood to be a document produced by the RCMP that reviews an individual's history of charges, convictions. And discharges, if any. The RCMP refer to these as "Police Information Checks."

If the Town has a bylaw that requires a CRC, the Returning Officer cannot accept a nomination for filing if the nomination papers do not include a CRC (LAEA, s 28(4)(c.1)). Notably, the

Returning Officer does not have any discretion or authority to review the CRC or assess eligibility on the basis of the information in the CRC.

Additionally, if the Town requires CRCs, the CRCs must be made available as part of the filed nomination papers that are available for examination (LAEA, s 28(6)). The LAEA provides that filed nomination papers must be redacted to ensure the mailing address of the candidate and their official agent and any personal information that in the opinion of the Returning Officer would compromise the personal safety of the candidate (LAEA, s. 28(6.1)). If the Town requires CRCs, the LAEA provides that the "the results of the criminal record check must not be withheld or redacted under subsection (6.1) except to ensure that the mailing address of the candidate and of the candidate's official agent is not disclosed" (LAEA, s 28(6.2)).

We have removed most of Part 4 which addresses the collection, use and disclosure of information from the Bylaw for two main reasons. First, the LAEA addresses the use, disclosure and retention of nomination papers, including CRCs, so it is unnecessary to repeat this information in the Bylaw. Second, nomination papers, including CRCs, may be subject to privacy legislation, *Access to Information Act*, SA 2024, c A-1.4 (the "ATIA") and the *Protection of Privacy Act*, SA 2024, c P-28.5 (the "POPA"). As such, we recommend that for the purpose of this Bylaw, the Town rely on the legislation rather than the Bylaw.

B. Additional Provisions

The LAEA provides that there are a number of matters a municipality <u>may</u> address by bylaw or resolution – but these are not required to be addressed. These include, but are not limited to, the following:

1. Provide that election day in the local jurisdiction is to be on the Saturday immediately preceding the 3rd Monday in October – s 11(2);

2. *Appointment of a returning officer - s 13(1) [notably, if council does not appoint a reburning officer, the secretary, who is defined as the CAO, is deemed to be the returning officer];*

3. <u>Mandatory appointment of a substitute returning officer – s 13(2);</u>

4. Provide that the returning officer may establish one or more locations, in addition to the local jurisdiction officer, to receive nominations - s 28(1.1);

5. Requiring a nomination deposit - s 29(1);

6. Addressing the death of a candidate – s 33(1);

7. *Dividing the local jurisdiction into voting subdivisions and designating the location of voting stations - ss 36-37;*

8. Opening voting station before 10am – s 46(2);

9. *Authorizing the use of special ballots- s 77.1(2); and*

10. *Holding advance votes – s 73(2).*

The *Municipal Government Act* provides that where council is required or authorized to do something by resolution in the *Municipal Government Act* or another enactment, the thing may be done by bylaw or resolution.

The Town has included italicized items above in the Bylaw that was provided. We have no additional comments about these provisions. We included the underlined item as it is required by the LAEA.

III. PROPOSED AMENDMENTS

Based on our comments above, we have removed the provisions addressing the use, disclosure and retention of CRCs.

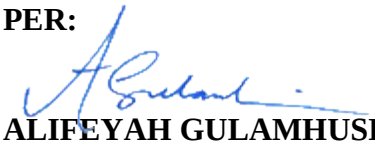
Additionally, we have reduced the nomination deposit required to run for Mayor from $500 to $100. Only municipalities with populations greater than 10,000 may set nomination deposits greater than $100 (LAEA, s 29(2)).

IV. CONCLUSION

We trust this letter and our review of the Bylaw is of assistance. If you have any questions or concerns, do not hesitate to contact the writer.

Yours truly,

BROWNLEE LLP
PER:



ALIFEYAH GULAMHUSEIN
AG/SER

cc Brownlee LLP, Attn: Stephen Raitz (via email: sraitz@brownleelaw.com)

encl Election Bylaw (with tracked changes)
Election Bylaw (clean copy)

TOWN OF HANNA
Part of the Harvest Sky Region

Council Meeting
Request for Decision

Council Reports & Roundtable

Meeting Date: May 12, 2026 Agenda Item No: 09.01
Submitted by: CAO

RELEVANT LEGISLATION

Provincial (cite): - N/A
Council Bylaw/Policy (cite): N/A

RECOMMENDED ACTION

That Council accepts the Council Reports for information.

BACKGROUND INFORMATION

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.

ATTACHMENTS:

- Mayor Povaschuk
- Councillor Crowle
- Councillor Hunter
- Councillor Karg
- Councillor Rorabeck
- Councillor Thuroo
- Councillor Warwick

CONSEQUENCES:

Benefits of the Recommended Action:

1.

Disadvantages of the Recommended Action:

2.

Financial Implication:

Budget Capital or Operating:

Budget Available: $

Unbudgeted Costs: $

Source of Funds $

Staffing Implications:

ALTERNATIVES CONSIDERED

Alternative #1:

COMMUNICATION

The Town uses a broad mix of traditional and digital tools to keep the public informed and engaged. These include public engagement activities, electronic newsletters, website news releases and content updates, weekly flyers, a community event calendar, event kiosks, and social media. Other channels such as radio, separate handouts or posters are used where appropriate, in alignment with the Town's Advertising Bylaw.

FOLLOW UP ACTIONS:

COUNCIL REPORTS & ROUNDTABLE

Prepared by: Councillor Hunter
Council Date: May 6, 2026

Committee or Boards to report on:
Fred & Freda Geuder Bursary
Hanna / Wake Student Exchange
Henry Kroeger Regional Water Services (alternate)
Marigold Library Systems Board (alternate)
Red Deer River Municipal Users Group (alternate)

Meeting: AJTMA Conference – Hanna Wake Exchange
Location: Lacombe AB

Date & Time:
May 22/23 2026

Look forward to meeting and discussing with other regions/towns on how their programs work. Should be able to make contacts with multiple people and plan out a direction for this committee in the future.

Fred & Freda Geuder Bursary

Keeping in contact with Connie Deadlock to find out about applications to bursary.

Marigold Library Systems Board

Keeping on top of emailed to myself

Apr 28-May1 2026
Strategic Planning Meetings

Was very encouraged to spend time with the team and hear from everyone what we see are our priorities for our elected term. Tyler and Sarah did a great job and await drafts of the Strategic Plan.

COUNCIL REPORTS & ROUNDTABLE

Prepared by: **Councillor Karg**
Council Date: **May 12, 2026**

Committee or Boards to report on:

LYNKS
Hanna / Wake Student Exchange Committee
Harvest Sky Economic Development Corporation
Municipal Planning Commission
Palliser Regional Municipal Services
Regional Emergency Management Advisory (alternate)

Meeting: LYNKS BOARD OF DIRECTORS
Location: Hanna AB
Date & Time: April 23, 2026 4:45 p.m.

Reviewed strategic goals including increased community connections (in line with our strategic plan.)
Grant approval from Healthy Aging Alberta Community Supports. The grant will allow for support services to help seniors (55+) with four components: systems navigation support and referral, home maintenance/housekeeping, meal prep and delivery and social connection planning.

Healthy Aging Alberta Transportation project approved for extension to March 2028.

Learning and Literacy services continue with funding secured to June 2027.

Lynks continues to provide and/or support in kind the following: Walk in Addictions Counselling, Welcome Packages, Hot Lunch, Community Cupboard and a one-time Women's Health Event partnering with Kinettes.

Lynks maintains successful partnerships with a variety of service providers to support community needs, global health and development.

Meeting: Strategic Planning
Location: Hanna Fire Hall
Date & Time: April 30 – May 1

<u>Upcoming Meeting to Attend:</u>

Meeting: Municipal Planning Commission
Location: Town Office
Date & Time: May 19 12:15 p.m

Meeting: Town Council Meeting
Location: Town Office
Date & Time: May 12, 2026

COUNCIL REPORTS & ROUNDTABLE

Prepared by: **Councillor Rorabeck**
Council Date: **May 12, 2026**

Committee or Boards to report on:
Hanna & District Chamber of Commerce
Hanna & District Medical Corporation
Harvest Sky Economic Development Corporation
Palliser Regional Municipal Services (alternate)

Meeting: **Hanna and District Chamber of Commerce**
Location: Town Office (Council Chambers)
Date & Time: April 21, 2026 at 12:00pm

Discussed an ongoing need for board members; specifically, a Treasurer. Discussed the upcoming Alberta Air Tour that is coming to Hanna Airport on June 6, 2026. We are expecting approximately 35 aircrafts, and we will be serving beef on a bun. We will be working on advertising for this event in the coming weeks.

Meeting: **Hanna and District Medical Corporation**
Location: Board Room at Medical Clinic
Date & Time: May 7, 2026 at 8:30am

Dr. Happiness Uranta began at the clinic on April 1, 2026 and she is settling in nicely. We have received a lot of positive feedback from the community about her.

The attraction and retention committee is working to launch the Hanna and District Health Foundation. Currently we are looking at ways to acquire funding through different grants.

Upcoming Meetings to Attend:

Meeting: **Hanna and District Chamber of Commerce**
Location: Town Office (Council Chambers)
Date & Time: TBD

Meeting: **Harvest Sky Economic Development Corporation**
Location: Youngstown Office
Date & Time: June 9, 2026 at 2:00pm

Meeting: **Hanna and District Medical Corporation**
Location: Board Room at Medical Clinic
Date & Time: TBD

COUNCIL REPORTS & ROUNDTABLE

Prepared by: Councilor Warwick
Council Date: May 12, 2026

Committee or Boards to report on:
Community Futures Meridian Region (CF)
Municipal Planning Commission (MPC)
Palliser Economic Partnership (PEP)

Meeting: **CF Meridian** General Meeting
Location: Kindersley Sask. (Ended up being by Teams as the weather was not conducive to driving)
Date & Time: April 16, 2026/10:00-1:00 PM

LOCAL(CF Meridian)

- $4M in investment accounts
- Profit of $22,000.00 this past fiscal year
- Busiest months for loans are March/April & October/November
- Trained 811 people this year

NATIONAL (Community Futures Network of Canada (CFNC)

- Nearly **21,000 jobs created or maintained**
- **$344M in loans delivered**, leveraging **$779M** in additional investment
- A national network of **267 organizations** powered by local staff and volunteers

Over the long term, the impact is even more significant:

- **$6.5B invested** in rural businesses
- **$12.6B leveraged**
- **800,000+ jobs supported**

Meeting: Council Information Meeting
Location: Council Chambers
Date & Time: April 29, 2026

Meeting: Strategic Planning
Location: Hanna Firehall
Date & Time: April 30 & May 1, 2026

Meeting: **CF Meridian** Review & Approve Docusign & Synergy Bank Statements
Location: Online
Date & Time: Weekly-every Thursday 6:00-7:00PM

NOTE: Palliser Economic Partnership (PEP) June AGM has been changed to June 19th.

TOWN OF HANNA
Part of the Harvest Sky Region

Council Meeting
Request for Decision

Correspondence

Meeting Date: May 12, 2026 Agenda Item No: 10.00
Submitted by: CAO Matthew Norburn

RELEVANT LEGISLATION

Provincial (cite): - N/A
Council Bylaw/Policy (cite): N/A

RECOMMENDED ACTION

That Council accepts Correspondence item 12.01 – 12.02

BACKGROUND INFORMATION

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.

ATTACHMENTS:

- LYNKS Harvest Sky Services & Support – Thank you
- Municipal Musings' Newsletter – May 2026

CONSEQUENCES:

Benefits of the Recommended Action:

1.

Disadvantages of the Recommended Action:

2.

Financial Implication:
Budget Capital or Operating:
Budget Available: $
Unbudgeted Costs: $
Source of Funds $

Staffing Implications:

ALTERNATIVES CONSIDERED

Alternative #1:

COMMUNICATION

The Town uses a broad mix of traditional and digital tools to keep the public informed and engaged. These include public engagement activities, electronic newsletters, website news releases and content updates, weekly flyers, a community event calendar, event kiosks, and social media. Other channels such as radio, separate handouts or posters are used where appropriate, in alignment with the Town's Advertising Bylaw.

FOLLOW UP ACTIONS:

Lynks
Harvest Sky Services & Supports

Lynks-Harvest Sky Services and Supports Society
PO Box 1255
Hanna, Alberta, T0J 1P0
403-854-2099
accounting@lynkscommuity.com
www.lynkscommuity.com

April 30th, 2026

Town of Hanna
PO Box 430
Hanna, Alberta T0J 1P0

Dear Town of Hanna:

On behalf of Lynks-Harvest Sky Services and Supports Society, thank you for the generous support of our Lynks 50 Year Gala by donating to our Gala fundraising events.

Your contribution plays an important role in helping us raise funds to provide employment, learning, business, and community services in the Harvest Sky Region by building the necessary connections locally and regionally to strengthen individuals and businesses. We are truly grateful for your community support.

This letter is provided as acknowledgement of your in-kind donation as described below:

- Item donated: 2 nights camping at Fox Lake Campground – Value $70
- Intended use: Fundraising event
- Date Received: April 18, 2026

In accordance with Canada Revenue Agency guidelines, no charitable donation tax receipt has been issued for this contribution.

Thank you again for your generosity and for supporting the work we do in our community.

Warm regards,

Doray Veno – Executive Director

RECEIVED
MAY 06 2026
TOWN OF HANNA

Municipal Services Division
May 2026

Municipal Musings

Municipal Musings: May 2026 update

Budget 2026

Budget 2026 continues to support municipalities across the province. Funding under the Local Government Fiscal Framework (LGFF) is decreasing by 2.5 per cent from the 2025 level, in line with the reduction in provincial revenues between 2022-23 and 2023-24, making $800 million available to Alberta communities. Of that, Calgary and Edmonton will receive $423 million and remaining local governments will receive $377 million.

Spring 2026 Legislation

Minister Williams introduced Bill 28: the Municipal Affairs and Housing Statutes Amendment Act, 2026 on April 2, 2026. The bill proposes changes to the *Municipal Government Act* (MGA) and *Libraries Act* focused on: enabling growth and housing; assessment and property tax; governance; accountability; municipal transparency; and public institutions.
Bill 28 also proposes changes relating to aggregate pit approvals (Environment and Protected Areas) and seniors lodges (Assisted Living and Social Services).

Municipal Accountability Program (MAP)

Map Review are a multi-year process, ordered by the Minister under section 571 of the *MGA*.The program's purpose is to assist municipalities with their knowledge of mandatory legislated requirements under the *MGA*, aid municipalities in achieving legislative compliance, and provide a collaborative partnership between the ministry and municipalities. MAP is mandatory for municipalities with populations of 2,500 or less. Municipalities greater than 2,500 may request a Legislative Compliance Check by a resolution of council, or it may be offered by the department to support an amalgamation or administrative challenges.

MAP Cycle 1 ran from 2018- 2022 and saw 216 reviews. A variety of municipalities underwent a MAP review. The second cycle of MAP is wrapping up for the 2025-2026 program year. As municipalities are also wrapping up their financial year, to help with the financial items you are currently working on or even in preparing for your next MAP Review, here are our top finance gaps the ministry noticed during the second MAP cycle, in no particular order:

1. The audited financial statements must disclose designated officer salaries and benefits as a total figure and indicate the number of designated officer positions included in that total as required by Section 1(2)(C) of the Municipal Corporate Planning Regulation.
2. The Three-Year Operating Plan must include the annual surplus/deficit and the accumulated surplus/deficit as required by Section 2(c) of the Municipal Corporate Planning Regulation 192/2017.
3. Both the Three-Year Operating & Five-Year Capital Plans do not include the financial year in which the plan was prepared as a part of each plan as per Section 283.1(3&4) of the *MGA*. Note that the current year may be included but is not counted as one of the three or five years.
4. Council is required to adopt an operating or interim operating budget prior to January 1 of that calendar year, as required by Section 242(1) of the *MGA*.
5. Council is required to adopt a capital budget prior to January 1 of that calendar year, as required by Section 245 of the *MGA*.
6. The property tax rate for the assessment of Designated Industrial Property (DIP) must follow the rate established by the Ministerial Order for that year.

Meet MA!

The Municipal Financial Advisors play a key role in the day-to-day contact with the public, municipal officials and other departments and associations. Their goal is to strengthen the capacity and sustainability of municipalities and their understanding of both routine and complex municipal financial issues through, advisory support, education, and the development of resource materials.
In addition, the financial advisory team performs research and analysis and provides recommendations when preparing packages relating to debt limit extensions, tax sale extensions and financial monitoring. The team evaluates processes for the review and enhancement of municipal operations across the province and ensures municipalities are offered appropriate support and resources to attain legislative compliance.

Through their work, the Financial Advisors have the pleasure and opportunity to work with most of the other units across the division providing financial reviews and analysis as needed. Their focus in the upcoming months will be to help build resources and prepare municipalities for the new changes coming to the Public Sector Accounting Standards.

If you have questions, please don't hesitate to reach out. Municipal Advisors can be reached at ma.advisory@gov.ab.ca.

Upcoming Deadlines

Financial Statements: The *MGA* states every municipality is legally required to prepare and submit year end audited financial statements and financial information returns to Municipal Affairs by May 1 of the reporting year. When a municipality fails to meet these obligations, ministry staff work directly with the chief administrative officer and council to bring them into compliance.

Intermunicipal Collaboration Frameworks (ICFs): Municipalities must review their current ICFs to ensure they align with the amendments made to the legislation in May 2025. This review must be completed no later than March 31, 2027, or the review date that is in their original agreement if they have not mutually agreed to extend the review to March 31, 2027. Former members of the Calgary and Edmonton growth management boards are now required to establish ICFs with each other by November 30, 2027.

If Municipal Districts (MDs) that share a common boundary mutually determine they do not require an ICF between them, the MDs must: pass resolutions, notify the Minister they are opting out of the ICF requirement, and post on their website why an ICF is not required. If any party later determines an ICF is needed, it must inform the other party and together they must adopt an ICF within one year.

Municipalities may wish to reach out to the Capacity Services team at Municipal Affairs for support as they work to review, update, and/or develop their ICFs:

Phone: 780-427-2225
Email: municipalcollaboration@gov.ab.ca

Upcoming Engagements

Information on engagements that may impact you can be found at the links below. If you have any additional questions, please contact: ma.engagement@gov.ab.ca.

- Assessment Model Review Engagement
- LPRT Business Process Review and Engagement
- Sub-regional Planning engagements
  - Ghost-Kananaskis Sub-regional Plan Engagement
- Flood study engagements
- Data centre levy engagement
- Police Funding Model review engagement

Municipal Affairs on the Road

In March, Municipal Affairs attended the RMA Spring Convention and Alberta Municipalities Spring Municipal Leaders' Caucus. During these association events, the Minister of Municipal Affairs met with 26 municipalities.

The Minister also had a chance to meet informally with several cities, towns, and villages, across Alberta to discuss important issues related to infrastructure, municipal operations, and community concerns. Municipal Affairs attended and provided updates at the ARMAA Zone meetings that took place across the province in April.

Resources:

Bill 28: *the Municipal Affairs and Housing Statutes Amendment Act*, 2026
The information document is a summary of the key changes proposed in Bill 28: the *Municipal Affairs and Housing Statutes Amendment Act*, 2026.

Annual financing report for municipalities:
The report supports municipalities regarding their financial responsibilities and provides information on municipal financial returns and sample statements for municipalities and regional services commissions.

Financial Information Return (FIR)
The guide provides an example of a FIR using the fictional town of New Sampleford. It provides information to support municipalities in completing the required information for their financial return.

Municipal Dashboard
The municipal indicator dashboard reports the results for each indicator and displays them in one place.

Intermunicipal Collaboration Framework Guide (March 30, 2026)
An updated workbook, reflecting the most recent legislative amendments is now available to help municipalities develop an ICF with other municipalities, and provides tools and information based resources.

Alberta

To be added to the distribution list for future newsletters please reply to the email below. For any questions, comments and feedback regarding the newsletter, please contact ma.engagement@gov.ab.ca.