



# **AGENDA**

## **REGULAR MEETING OF PICTURE BUTTE TOWN COUNCIL COUNCIL CHAMBERS**

**Monday, March 10, 2025 at 6:30 pm**

### **1.0 CALL TO ORDER**

### **2.0 ADOPTION OF THE AGENDA**

### **3.0 ADOPTION OF THE MINUTES**

3.1 Regular Council Meeting Minutes – 24<sup>th</sup> February, 2025

### **4.0 PUBLIC HEARING**

### **5.0 DELEGATION**

5.1 Brett Houweling – Recreation Area

### **6.0 REQUESTS FOR DECISION**

6.1 Bylaw No. 956-25 Land Use Bylaw Amendment – Direct Control Zoning

6.2 Bylaw No. 957-25 Municipal Borrowing Bylaw

6.3 2025 – 2027 Operating Budget & 2025 – 2030 Capital Budget

6.4 Preliminary 4<sup>th</sup> Quarter Op & Cap Variance Reports

6.5 Facebook Page Centennial Committee

6.6

### **7.0 MAYOR'S REPORT**

### **8.0 COUNCIL'S REPORT**

### **9.0 ADMINISTRATION'S REPORT**

9.1 CAO

9.2 Director of Parks & Recreation

### **10.0 CORRESPONDENCE**

10.1 Family and Community Support Services – Report to Municipalities

10.2 Municipal Affairs – 2025 Budget

10.3 Municipal Affairs – Provincial Priorities Act

10.4

## **11.0 INFORMATIONAL ITEMS**

11.1 Family and Community Support Services – Board Meeting Minutes – February 2025

11.2 AB Municipalities – Preliminary Analysis of Alberta’s 2025 Budget

11.3 Oldman River Regional Services Commission – Executive Committee Meeting Minutes – January, 2025

11.4 Health Professional Attraction and Retention Committee Minutes – January, 2025

11.5

## **12.0 CLOSED SESSION**

12.1 FOIP Act Division 2 Section 21 – Alberta Environment Administrative Penalty

## **13.0 ADJOURNMENT**

**MINUTES**  
OF THE  
**PICTURE BUTTE TOWN COUNCIL MEETING**  
HELD IN  
**COUNCIL CHAMBERS**  
**Monday, February 24<sup>th</sup>, 2025 AT 6:30 PM**

**PRESENT:** Mayor C. Moore Deputy Mayor C. Papworth Councillor T. Feist  
Councillor H. de Kok Councillor C. Neels

**ALSO PRESENT:** Chief Administrative Officer – K. Davis  
Director of Corporate Services – M. Overbeeke  
Director of Emergency Services – F. West  
Town Planner – K. Schlamp  
Administrative Assistant – K. Rice

**1.0 CALL TO ORDER**

Deputy Mayor Papworth called the Regular Council Meeting to order at 6:36 p.m.

**2.0 ADOPTION OF THE AGENDA**

060 2502 24 MOVED by Councillor de Kok that the agenda be approved as amended.  
ADD: 6.6 Seniors Supper  
ADD: 6.7 Budget Meeting Date  
ADD: 6.8 Green Acres Memorandum

CARRIED

**3.0 ADOPTION OF THE MINUTES**

3.1 Regular Council Meeting – February 10<sup>th</sup>, 2025

061 2502 24 MOVED by Councillor Feist that the Regular Council Meeting minutes of February 10<sup>th</sup>, 2025 be approved as presented.

CARRIED

**4.0 PUBLIC HEARING – None for this meeting**

**5.0 DELEGATION**

5.1 Josh Marti – Oak Point Development Agreement – FOIP Act Division 2 Section 16

062 2502 24 MOVED by Councillor Neels to close the meeting to the public in accordance with Division 2 Section 16 of the Freedom of Information and Protection of Privacy Act to discuss the Oak Point Development Agreement at 6:37 p.m.

CARRIED

063 2502 24 MOVED by Councillor Neels to open the meeting to the public at 7:44 p.m.

CARRIED

**6.0 REQUESTS FOR DECISION**

6.1 Drafted Bylaw No. 955-25 Large Lot Residential – R3 Home Occupations

064 2502 24 MOVED by Councillor Neels the first reading of Bylaw No. 955-25.

CARRIED

Mayor Moore left the meeting at 8:15 p.m.

6.2 Drafted Bylaw No. 956-25 Direct Control Zoning – 862 Crescent Avenue

065 2502 24 MOVED by Councillor de Kok for Administration to make amendments to Bylaw No. 956-25 and to bring it back to Council for the first reading.  
CARRIED

6.3 Drafted Bylaw No. 954-25 Centennial Celebration Committee

066 2502 24 MOVED by Councillor de Kok the first reading of Bylaw No. 954-25 Ad Hoc Centennial Celebration Committee.  
CARRIED

067 2502 24 MOVED by Councillor Feist the second reading of Bylaw No. 954-25 Ad Hoc Centennial Celebration Committee.  
CARRIED

068 2502 24 MOVED by Councillor de Kok permission to move to the third reading of Bylaw No. 954-25 Ad Hoc Centennial Celebration Committee.  
CARRIED UNANIMOUSLY

069 2502 24 MOVED by Deputy Mayor Papworth the third and final reading of Bylaw No. 954-25 Ad Hoc Centennial Celebration Committee.  
CARRIED

6.4 Regional Emergency Advisory Committee

070 2502 24 MOVED by Councillor Feist to appoint Mayor Moore and Deputy Mayor Papworth to the Regional Emergency Advisory Committee to represent the Town of Picture Butte.  
CARRIED

6.5 Drafted Picture Butte and Area Business Survey

071 2502 24 MOVED by Councillor de Kok to approve the drafted Picture Butte and Area Business Survey for public release.  
CARRIED

6.6 Seniors Supper

072 2502 24 MOVED by Councillor Neels to set June 4, 2025 as the date for the Seniors Supper.  
CARRIED

6.7 Budget Meeting Date

073 2502 24 MOVED by Councillor Feist to set March 3, 2025 at 3 p.m. as the date for the remainder of the budget meeting.  
CARRIED

**7.0 MAYOR'S REPORT**

7.1 Mayor's Report – Mayor Moore absent at the time of Mayor's Report.

## 8.0 COUNCIL'S REPORT

### 8.1 Council's Report

Councillor Neels advised Council of her recent activities:

February 12 Attended an Economic Development Committee meeting  
February 18 Attended a Committee of the Whole meeting  
February 18 Attended a Picture Butte Library Board meeting  
February 24 Attended a Municipal Planning Commission meeting

Councillor Feist advised Council of her recent activities:

February 14 Attended a Centennial Celebration Committee meeting  
February 18 Attended a Committee of the Whole meeting  
February 24 Attended a Municipal Planning Commission meeting

Councillor de Kok advised Council of his recent activities:

February 12 Attended an Economic Development Committee meeting  
February 13 Attended a Virtual Southgrow Sustainability meeting  
February 18 Attended a Committee of the Whole meeting  
February 24 Attended a Municipal Planning Commission meeting

Deputy Mayor Papworth advised Council of her recent activities:

February 14 Attended a Centennial Celebration Committee meeting  
February 18 Attended a Committee of the Whole meeting  
February 19 Attended a Green Acres Foundation Executive Committee meeting  
February 24 Attended a Municipal Planning Commission meeting

074 2502 24 MOVED by Deputy Mayor Papworth that the Council Reports be accepted as presented.

CARRIED

## 9.0 ADMINISTRATION'S REPORT

### 9.1 CAO Report

075 2502 24 MOVED by Councillor Neels to accept the CAO Report as presented.

CARRIED

#### 9.1.1 2024 Director of Emergency Services Monthly Report

076 2502 24 MOVED by Councillor de Kok to accept the Director of Emergency Services Monthly Report as presented.

CARRIED

## 10.0 CORRESPONDENCE

### 10.1 Government of Alberta – Child Care Strategy

077 2502 24 MOVED by Deputy Mayor Papworth that Councillor de Kok will consult with the community regarding the Child Care Needs Assessment and report back to Administration.

CARRIED

### 10.2 Town of Taber – Alberta Advantage Immigration Program

078 2502 24 MOVED by Councillor Feist to receive and file the Town of Taber Alberta Immigration Program media release.

CARRIED

### 10.3 Alberta Transportation and Economic Corridors – Change speed limits response

079 2502 24 MOVED by Councillor Feist to direct Administration to write a response to Alberta Transportation regarding lowering the speed limits on Highway 25 and Highway 519.

CARRIED

10.4 Family and Community Support Services – All Council Event invitation

080 2502 24 MOVED by Councillor Neels that all Council Members are able to attend the Family and Community Support Services All Council Event.

CARRIED

**11.0 INFORMATIONAL ITEMS**

11.1 Alberta Municipal Affairs – 2025 Minister’s Awards for Municipal and Public Library Excellence

11.2 Alberta Municipal Affairs – Joint Use and Planning Agreements

11.3 Alberta Municipalities – 2025 Budget Review

11.4 Alberta Municipalities – Election Survey

11.5 Closer to Home – Fact Sheet

11.6 Family & Community Support Services – Cheers to Volunteer Awards

081 2502 24 MOVED by Councillor de Kok to receive and file all informational items.

CARRIED

**12.0 CLOSED SESSION**

12.1 FOIP Act Division 2 Section 16 – Oak Pointe Development Agreement

**13.0 ADJOURNMENT**

The next Regular Council Meeting is scheduled for March 10<sup>th</sup>, 2025 beginning at 6:30 p.m.

082 2502 24 MOVED by Councillor Neels that the Regular Council Meeting adjourn at 9:02 p.m.

CARRIED

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Cathy Moore  
Mayor

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Keith Davis  
Chief Administrative Officer



# Recreation Area Proposal For Picture Butte

# Agenda

- ▶ Introduction
- ▶ Why I am here
- ▶ Area Proposed
- ▶ Pump track information
- ▶ Track types
- ▶ Additional recreational space
- ▶ Funds
- ▶ Foreseeable pros and cons
- ▶ Question period

# Introduction

- ▶ My name is Brett Houweling, I live in the town of Picture Butte with my wife Anna and our 4 active kids: Breslyn, Adele, Corbin and Zoey. I have lived just outside of Picture Butte since the year 2000 and have lived in town on Northridge Avenue for the last 12 years. I am a partner in Alberta Prime, a local livestock brokering service and trucking company. Anna is a nurse currently working at Family Medical here in Picture Butte and at Home Care for AHS in Lethbridge. We love the town of Picture Butte and have a deep connection with the community that we call home!

# Why I Am Here

- ▶ I hope to cover the who, what, when, where, why, and how in my presentation
- ▶ There is lots of unused green space between Northridge and the Walk on the Wild Side (WOWS)
- ▶ Understanding is that this green space is currently leased by the town from the LNID
- ▶ I am proposing that the town makes an attempt to own and/or develop this large vacant area into a recreational space with amenities such as a pump track and a multisport court
- ▶ Recreational amenities such as pump track and pickleball courts are gaining popularity across North America. These amenities would be excellent additions to the town and the surrounding population as well as a great fit for this vacant piece of land.
- ▶ The overall goal is to promote health and wellness for all people in our community and also add to the appeal and attractiveness of Picture Butte

# Relevant Statistics

- ▶ Town of Picture Butte is steadily increasing in population
- ▶ Population of 2324 people for 2024 which is a near 20% increase over the last 5 years! ([alberta.ca](http://alberta.ca))
- ▶ Young population with the average age being 36 years compared to Alberta average of 39 and Canadian average of 41
- ▶ Approximately 26% of our local population is under the age of 14 and 83% is under the age of 65 ([statcan.gc.ca](http://statcan.gc.ca))
- ▶ Great statistics for a healthy and active community!

# Proposed Area



- Area located behind Northridge Avenue
- Beside W.O.W.S
- Area proposed is approximately 3325 square meters
- Ample access to vehicle traffic as well as foot traffic
- Land relatively level with good sloping for drainage and runoff
- Within walking distance from 3 schools
- Within walking distance of Picture Butte Campground

# Proposed Area Cont'd



# What Is A Pump Track?

- ▶ A pump track is a fun track that promotes the basic skills of balance, momentum and speed by using your legs and arms to carry you through the many different contours and features of the track.
- ▶ All inclusive! From the age of 2 to 92! From the lowest skill levels to professional racers! The track allows for the progression of skill without the need for changes in construction. As you progress the track provides more challenging features. A feature where a new rider might roll through might be a gap jump for the more advanced rider
- ▶ Great for mountain bikes, bmx bikes, balance bikes, scooters, skateboards, inline skates and yes even wheelchairs!



Click The Link to Watch  
A Pump Track In Use!

- ▶ [Marda Loop Pump Track! Calgary's Paved Pump Tracks Series 6 of 6](#)

# Pump Track Info Cont'd

- ▶ There are 1135 pump tracks all around the world
- ▶ There are over 70 public tracks in Canada with 18 tracks being in Alberta
- ▶ Our closest tracks are in Elkford BC or High River AB
- ▶ Pump tracks are in dirt, modular, asphalt or concrete form.
- ▶ Pump tracks are relatively safe for the average rider and is a fairly low impact sport
- ▶ Third most requested in town amenity (spray parks and pickleball courts being the first and second most requested respectively)
- ▶ Depending on track size there are races and events held at pump tracks
- ▶ Can be marketed as a tourist attraction especially being the only pump track in the area
- ▶ Great activity for people with disabilities

# Dirt Tracks

- ▶ Cheapest option
- ▶ High maintenance needed
- ▶ Not a good long-term option
- ▶ Not a very suitable option for Southern Alberta Weather
- ▶ Very specific to bicycles and not very accessible for other types of sport equipment such as inline skates, scooters, skateboards and wheelchairs



# Modular Track

- ▶ Relatively low-cost option
- ▶ Very low maintenance
- ▶ Relatively portable
- ▶ Steel frames covered in thick fiberglass in 3-4 foot sections
- ▶ Can be reconfigured
- ▶ Second most common style of track
- ▶ Need a basic flat surface for installation but can be a variety of surface options concrete, asphalt, mulch, pea gravel, grass, sand and dirt
- ▶ Lifespan is on average 10 years depending on weathering, usage and possible storage
- ▶ Fairly accessible for all riders



# Asphalt Tracks

- ▶ Depending on size can be fairly costly
- ▶ Very low maintenance
- ▶ Permanent engineered designs
- ▶ Built in drainage
- ▶ Most common style of track
- ▶ Extremely durable
- ▶ Repairable
- ▶ Lifespan of 20+ years
- ▶ Very accessible for all riders and ages



# Concrete Tracks

- ▶ Most expensive option
- ▶ Low maintenance option
- ▶ Pre-cast concrete panels
- ▶ Area needs to be heavily landscaped to accommodate installation and negate any settling
- ▶ Joints can become uneven and troublesome due to settling
- ▶ Long lifespan expected
- ▶ Less accessible for inline skates and scooters depending on track fitment



# Glenmore Pump Track



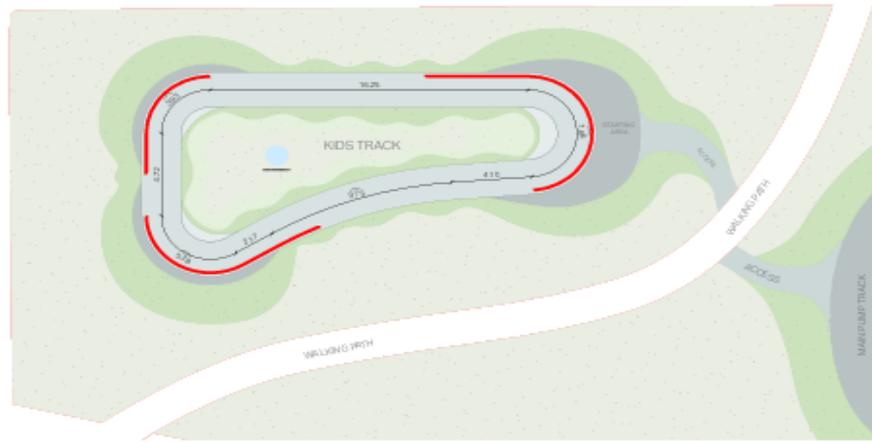
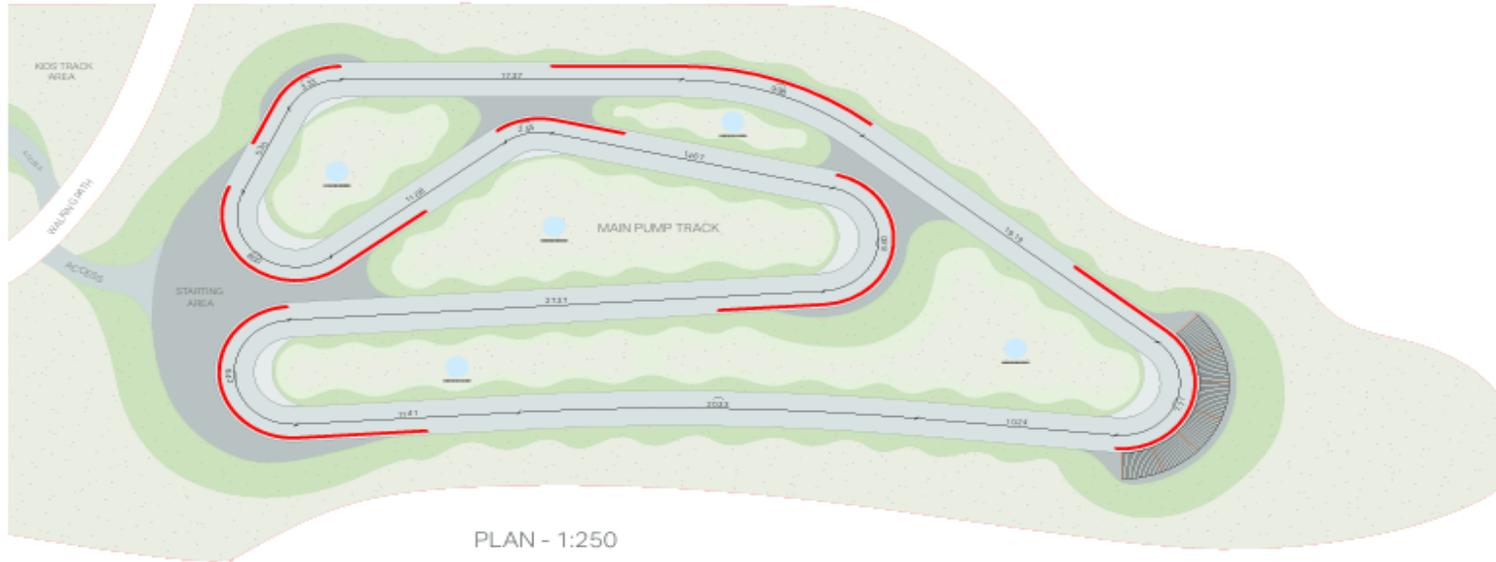
# Tofield Pump Track



# Elrose SK Pump Track



# Winnipeg Park Design



## Legend:

- Total area
- Slopes
- Pump Track
- Platforms
- Connections
- Safety line
- Drainage hole
- Access path

## Specification:

Total Area:	2686 m <sup>2</sup>
Asphalt Surface:	569 m <sup>2</sup>
Green Area:	1601 m <sup>2</sup>
Pump Track Length:	187 m
Kids Track Length:	54 m
Safety Line Length (Total):	132 m
Number of Drainage Holes:	6



# Picture Butte?



# Additional Recreation Space



- ▶ Multi-sport court area to accommodate different sports such as Pickleball, Tennis, Basketball and in the winter an outdoor skating rink
- ▶ Great amenity to have given proximity to residential, W.O.W.S, schools and campground

# Estimated Costs

- ▶ Dirt track estimated initial cost is \$45,000 with an average estimated yearly maintenance cost of \$10,000
- ▶ Modular tracks estimated cost start at \$80,000 all in for the smallest track with simple site prep and run up to \$275,000 all in for the larger tracks with fancier site prep (asphalt pad etc.) with under \$5,000 a year needed for maintenance
- ▶ Asphalt tracks start in the \$275,000 range for the smaller tracks like you seen in Tofield and Elrose SK up to the \$450,000 mark for the larger tracks like you seen in Glenmore and Winnipeg MB. Yearly maintenance cost is estimated under \$5,000
- ▶ Concrete tracks start at the \$300,000 mark for the small tracks and dramatically increase from that point for larger tracks. Yearly maintenance is estimated around \$5,000
- ▶ Cost for a multisport pad is an estimated \$75,000 including fencing and various nets
- ▶ Prices vary depending on size of site and the prep needed
- ▶ Above prices were quoted from one company. I am told it is a competitive market and there is the ability to get quotes from different companies across Canada that are familiar with these amenities
- ▶ The ability also to get local contractors involved also could lessen the costs estimated above

# But How Will We Pay For This?

- ▶ The level of involvement from the Town of Picture Butte will in a way determine which avenues of funding are needed
- ▶ We live in a generous and prosperous community
- ▶ Government funding/grants: Every Kid Can Play grant, Active Communities Initiative, Community Initiatives project-based grant, Built Together Program, The Evergreen Grant and Jumpstart for Communities are just some of the grants that can be applied for.
- ▶ Local business sponsorship/advertising (for example Home Hardware, Cactus Pub, Kesters etc.)
- ▶ Outside business sponsorship ( for example Canadian Tire, Bert & Mac's Source for Sports, Alpenland, Ascent Cycle etc.)
- ▶ Canadian bicycle companies have been known to get involved in funding pump tracks (Kona Cycle, Norco Cycle, Rocky Mountain Cycle, Devinci Cycle are a few reputable Canadian brands to name a few)
- ▶ Local clubs (for example Elks, Headwinds Cycle Club, The Walk on the Wild Side)
- ▶ Individual sponsorship
- ▶ Various fundraisers
- ▶ Tax payer's money (booo! ☹)

# Pro's & Con's

## PROS:

- ▶ Promote community activity as well as community health and wellness
- ▶ Promote tourism
- ▶ Increase local recreational amenities
- ▶ Recreation area for all ages
- ▶ An accessible recreational amenity for those with disabilities
- ▶ Using an otherwise vacant area
- ▶ Amenities that could be used by nearby schools
- ▶ Compliments the W.O.W.S and the campground
- ▶ Provides year-round recreation

## CONS:

- ▶ Cost
- ▶ Maintenance and upkeep
- ▶ Added traffic
- ▶ Added noise
- ▶ Garbage
- ▶ Safety and liabilities
- ▶ Legalities (land ownership etc.)



Question Period

THANK YOU!



## Request for Decision

**Our Vision:** *Picture Butte is the Community of Choice to work, live and play in Lethbridge County*

**Our Mission:** *Picture Butte is a thriving community dedicated to serving our people through fiscal responsibility and transparency.*

Date: 7<sup>th</sup> March, 2025  
To: Mayor, Council  
From: CAO

### Re: Drafted Bylaw No. 956-25 Direct Control Zoning – 862 Crescent Avenue

#### Background:

A drafted bylaw was presented to Council at the 24<sup>th</sup> of February Council meeting. Council and Administration gave feedback on the drafted bylaw. The following changes have been made:

- Signs Type 2 has been added to the Discretionary Uses
- Setbacks have been changed to:
  - Front yard 14.36m
  - Secondary Front 3.0m
  - Side yard 3.0m
  - Rear yard 3.0m

These setbacks would facilitate a building that could be up to 318.95sqm/3,433 sq.ft. (estimated). With the existing site coverage of 50% the maximum sized building you could build would be 444.13 sqm. So the current setbacks minimise the size of the building compared to the maximum site coverage.

#### Drafted Bylaw

Drafted bylaw number 956-25 will amend the Land Use Bylaw No. 841-15 and will zone 862 Crescent Avenue as a Direct Control land use zoning. As this bylaw is an amending bylaw, it will need to be advertised for two weeks. A public hearing will then need to be held prior to 2<sup>nd</sup> and 3<sup>rd</sup> reading occurring.

#### Recommendation:

To conduct first reading of Bylaw No. 956-25 Land Use Bylaw Amendment – Direct Zoning – 862 Crescent Avenue as presented or amended.

**Submitted by:** Keith Davis, CAO

# Possible Building Size



## Legend

- Boundary
- Civic Address
- Road Labels
- Hwy Symbol
-  25
-  519
-  843
- Hwy
- Adjacent Roads
-  Closed Roads
- Reservoir
- Road Centreline
- Title Linework
-  Parcels

## Notes

© Town of Picture Butte

0.0 0 0.01 0.0 Kilometers

WGS\_1984\_Web\_Mercator\_Auxiliary\_Sphere  
© OpenStreetMap contributors

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THIS MAP IS NOT TO BE USED FOR NAVIGATION

**TOWN OF PICTURE BUTTE  
IN THE PROVINCE OF ALBERTA**

**BYLAW NO. 956-25**

**A BYLAW OF THE TOWN OF PICTURE BUTTE IN THE PROVINCE OF ALBERTA, TO AMEND BYLAW NO. 841-15, BEING THE MUNICIPAL LAND USE BYLAW.**

**WHEREAS** the Council of the Town of Picture Butte desires to redesignate land civically described as 862 Crescent Ave N. and legally described as:

**A portion of Lot 1, Block 26, Plan 2412188 and Area B, Plan 2412187**

from 'No Zoning' to 'Direct Control - DC', as shown on the map in Schedule 'A' attached hereto to assign land use designation to a former road;

**AND WHEREAS** the purpose of the proposed amendment is to establish the uses and regulations for a Direct Control District pertaining to the aforementioned land and are as described in Schedule 'B' attached hereto;

**AND WHEREAS** a Public Hearing, as required by Section 692 of the Municipal Government Act, will be held prior to second reading of this Bylaw;

**NOW THEREFORE**, under the authority and subject to the provisions of the Municipal Government Act, Revised Statutes of Alberta 2000, Chapter M-26, as amended, the Council of the Town of Picture Butte, in the Province of Alberta, duly assembled does hereby enact the following:

1. The land described as a portion of Lot 1, Block 26, Plan 2412188 and Area B, Plan 2412187 as shown on the attached Schedule 'A' be designated as Direct Control - DC.
2. That the Land Use Districts map of the Town of Picture Butte Land Use Bylaw No. 841-15 be amended to reflect this designation.
3. The specific land use district standards for the Direct Control district be added into Land Use Bylaw No. 841-15, as provided in Schedule 'B'.
4. That Part 2 Land Use Districts, Direct Control Districts and Adopting Bylaws, Subsection (2) be amended to reflect the adoption of this bylaw.
5. Bylaw No. 841-15 being the Land Use Bylaw is hereby amended and consolidated.
6. This bylaw comes into effect upon third and final reading hereof.

READ a **first** time this **10<sup>th</sup> day of March 2025.**

\_\_\_\_\_  
*Mayor – Cathy Moore*

\_\_\_\_\_  
*Chief Administrative Officer – Keith Davis*

READ a **second** time this \_\_\_\_ day of \_\_\_\_\_ 2025.

\_\_\_\_\_

**Mayor – Cathy Moore**

**Chief Administrative Officer – Keith Davis**

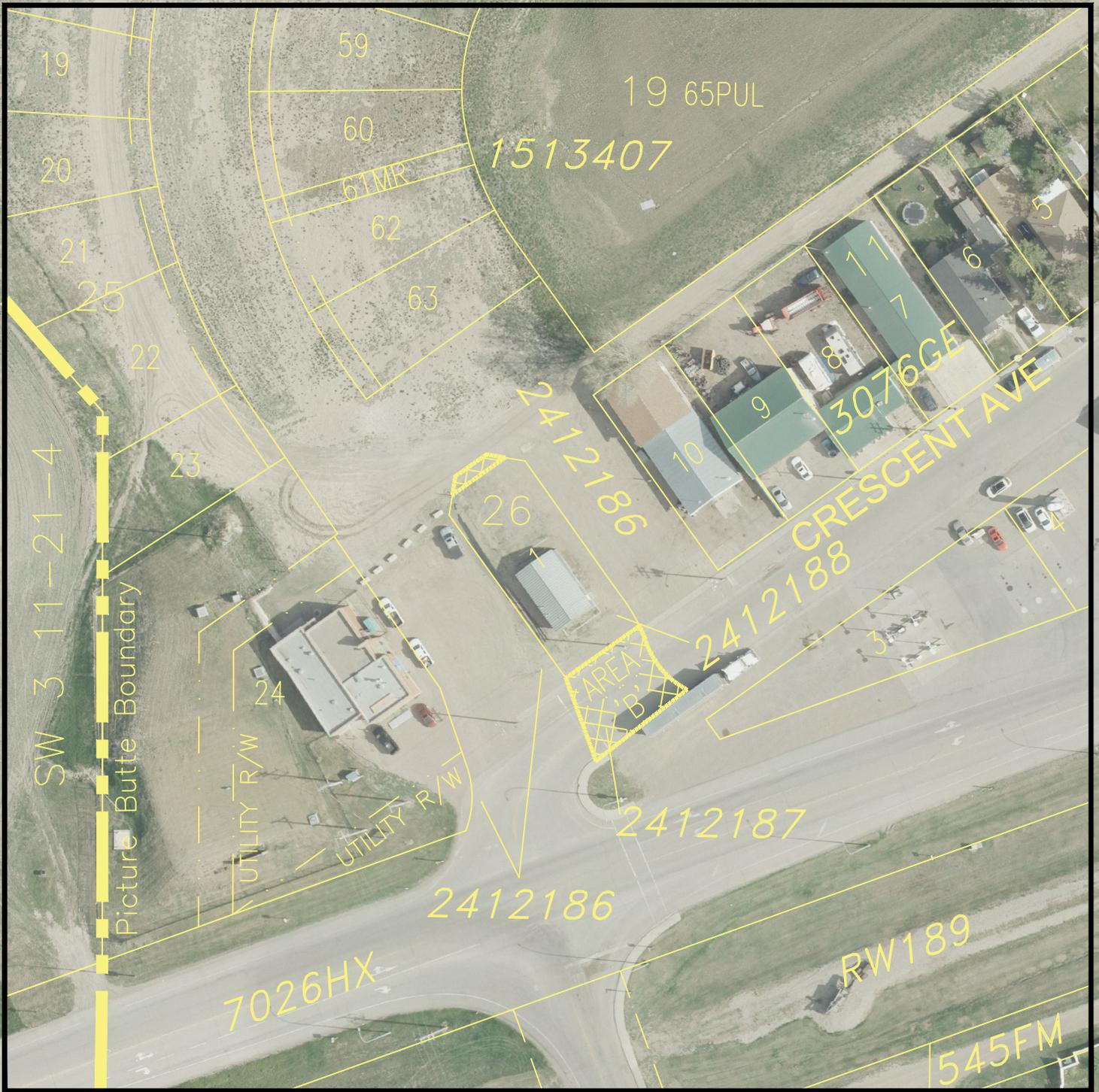
READ a **third** time and finally passed this \_\_\_\_ day of \_\_\_\_\_ 2025.

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**Mayor – Cathy Moore**

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**Chief Administrative Officer – Keith Davis**



**LAND USE DISTRICT REDESIGNATION  
SCHEDULE 'A'**

Aerial Photo Date: May 19, 2021



FROM: No Zoning  
TO: Direct Control - DC

AREA B, PLAN 2412187 & PORTION OF LOT 1, BLOCK 26, PLAN 2412188

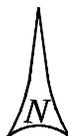
WITHIN SE 1/4 SEC 3, TWP 11, RGE 21, W 4 M

MUNICIPALITY: TOWN OF PICTURE BUTTE

DATE: FEBRUARY 12, 2025

Bylaw #: \_\_\_\_\_

Date: \_\_\_\_\_



MAP PREPARED BY:  
OLDMAN RIVER REGIONAL SERVICES COMMISSION  
3105 16th AVENUE NORTH, LETHBRIDGE, ALBERTA T1H 5E8  
TEL. 403-329-1344  
"NOT RESPONSIBLE FOR ERRORS OR OMISSIONS"

## SCHEDULE 'B'

### DIRECT CONTROL – DC BYLAW NO. 956-25

**INTENT:** To provide a means whereby Council may regulate and control the use, development, or subdivision on a site specific basis to the following lands: Area B, Plan 2412187 & Lot 1, Block 26, Plan 2412188 as shown in Section 16. For the specific purposes of facilitating development on a parcel with irregular parcel dimensions.

The development allowed is based on the plans as approved by Council in consideration of the constraints of the site, compatibility with adjacent public, institutional and residential land uses, and on the basis the development does not unduly interfere with the amenities of the neighbourhood or materially interfere with or affect the use or enjoyment or value of neighbouring properties.

#### 1. USES

##### PERMITTED USES

Signs Type 1  
Solar collectors, individual (see Part 4)  
Temporary shipping container (see Part 3 and Part 4, Section 40)

##### DISCRETIONARY USES

Accessory buildings and structures  
Accessory Uses  
Signs Type 2 (in accordance with Part 5)  
Any use Council considers suitable.

##### CONDITIONAL USES

The following are considered:

- (a) permitted uses if they are located within an existing approved building; and
- (b) discretionary uses if they are located within proposed buildings or proposed additions to existing buildings.

Animal grooming facility  
Business Support Services  
Coffee shops, restaurants  
Convenience stores  
Liquor store  
Public or private utilities  
Restaurants  
Retail stores  
Tourist centres of facilities

##### PROHIBITED USES

- ◆ *Any use which is not listed as either a Permitted or Discretionary Use is a Prohibited Use, unless otherwise authorized by Council.*

## **2. DEFINITIONS**

All words and terms have the same meaning as what is specified in the Town of Picture Butte Land Use Bylaw.

## **3. MINIMUM LOT SIZE**

As Council determines necessary, having regard to [Part 2](#).

## **4. MINIMUM YARD SETBACK REQUIRMENTS**

Front yard – 14.36 m (47.11 ft.) (Highway Avenue N.)

Secondary front yard – 3.0 m (10 ft.) (9 Street N.)

Side yard – 3.0 m (10 ft.) (easterly property line along Crescent Avenue N.)

Rear yard – 3.0 m (10 ft.) (northerly property line along Crescent Avenue N.)

*To orient buildings towards Highway 25 and establish consistency with existing development, Highway Avenue North shall be considered the primary front and 9 Street N. shall be considered the secondary front.*

*The front yard setback shall be measured from the front property line of Area B, Plan 2412187, regardless of it being consolidated with Lot 1, Block 26, Plan 2412188.*

*Development is also subject to Street Corner Visibility requirements in Part 4, Section 4.*

## **5. MAXIMUM DENSITY AND SITE COVERAGE**

Principal building and accessory buildings combined – 50%.

## **6. ACCESSORY BUILDINGS AND STRUCTURES**

(1) Any accessory buildings or structures shall not be located within a required setback as identified in Section 4 or on an easement.

(2) An accessory building or structure shall only be constructed after or in conjunction with an approved principal use or building on the parcel.

## **7. STANDARDS OF DEVELOPMENT**

As Council, or the Development Officer acting as the Development Authority, considers necessary having regard to [Part 4](#).

## **8. SIGNS**

Having regard to [Part 5](#), signs shall be a permitted or discretionary use as defined in [Section 1](#) of this district.

## **9. OTHER STANDARDS**

(1) Development on Area B, Plan 2412187, including development of parking, shall not be permitted until such a time, as the parcel is consolidated by plan with Lot 1, Block 26, Plan 2412188.

(2) As Council requires.

## 10. APPROVAL PROCEDURE

- (1) Before Council, or the Development Officer acting as the Development Authority as assigned by Council, considers an application for a use in the Direct Control district, they shall:
  - (a) cause notice to be issued by the Development Officer in accordance with [Part 1, Section 33](#);
  - (b) hear any persons who claim to be affected by a decision on the application.
- (2) Council, or the Development Officer acting as the Development Authority, may then approve the application with or without conditions, or refuse the application.

## 11. OTHER REQUIREMENTS (AS MAY BE REQUIRED BY COUNCIL)

- (1) **Site, Layout, and Grading Plan** – that shows the property dimensions, building size and locations, parking areas, utility easements, elevations and servicing areas.
- (2) **Landscaping Plan** – that shows the front yard landscaping and fencing (height and type) on the property.
- (3) **Refuse or Garbage** – shall be located and kept in a municipally approved/supplied container as per the Town of Picture Butte utility policy, and set out by landowners for collection on pick-up day as schedule by the town.
- (4) **Servicing** – the developer shall be responsible for ensuring all required municipal servicing is provided for the development, including water, sewage and drainage.
  - (a) Shallow utilities (e.g. gas, electricity, fibre optics, phone) as required shall also be provided by the developer to the municipality's or utility agencies' standards.
  - (b) Any utility right-of-ways or access easements as required shall be provided by the developer to the satisfaction of the Town of Picture Butte.
- (5) **Roads/Access/Parking**
  - (a) Public road access/egress to the parcel will be limited to a single access point to Crescent Avenue.
  - (b) Parking must be delineated on site and meet the size standards of the Land Use Bylaw.
- (6) **Site Plan** – the development may only be approved in accordance with overall conformity to the associated site plan as approved by town Council.

## 12. SUBDIVISION

- (1) No further subdivision is contemplated.
- (2) The Municipal Planning Commission, acting in the capacity of the Subdivision Authority, shall make decisions on subdivision applications.

## 13. DELEGATION OF AUTHORITY

- (1) Council shall be the Development Authority to decide on development permit applications for all uses and application for waivers of development standards.

- (2) The Development Officer, in accordance with Part 1 Section 35 of the Land Use Bylaw and pursuant to section 641 (3) of the Municipal Government Act may, with the direction of Council, act as the Development Authority and receive and decide upon development permit applications for permitted uses provided they conform to the standards of the bylaw.

#### **14. APPROVAL PROCEDURE**

- (1) Where the Development Officer as the Development Authority has been delegated the authority to decide upon development permit applications for permitted uses, or a conditional uses within an existing building, and has done so, then immediately upon issuance of the development permit the Development Officer shall cause a notice to be published in a newspaper circulating in the area stating the location of the property for which the application has been made and the use approved.
- (2) Before consideration of a development permit application for a proposal requiring waivers, a discretionary use, or a conditional use proposing construction of, or an addition to, a building on the subject property, Council shall:
  - (a) cause a notice to be issued by the designated officer to any person likely to be affected;
  - (b) ensure that the notice contains the date and time that council will hear the application for discretionary uses, or conditional uses proposing construction of, or an addition to, a building, or application for waivers of development standards;
  - (c) hear any person that claims to be affected by the decision on the application;
  - (d) Council may then approve the development application with or without conditions or refuse the application with reasons.
- (3) Where Council has made a decision on a development permit application, the Development Officer acting on behalf of Council, shall cause a notice of the decision to be issued to the applicant and post a copy of the decision in the lobby of the town office.

#### **15. APPEAL PROCEEDURE**

- (1) Pursuant to section 685(4)(a) of the Municipal Government Act, if a decision with respect to a development permit application is made by Council, there is no appeal to the Subdivision and Development Appeal Board.
- (2) If the Development Officer has been delegated the authority to decide upon development permit application as the Development Authority, then pursuant to section 685(4)(b) of the Municipal Government Act, the appeal to the Subdivision and Development Appeal Board is limited to whether the Development Officer followed the direction of Council.

#### **16. DEVELOPMENT AREA**

The regulations and standards of this Direct Control Bylaw apply to Area B, Plan 2412187 & Lot 1, Block 26, Plan 2412188 as shown in the map below.



 Development Area

AREA B, PLAN 2412187 & PORTION OF LOT 1, BLOCK 26, PLAN 2412188  
 WITHIN SE 1/4 SEC 3, TWP 11, RGE 21, W 4 M  
 MUNICIPALITY: TOWN OF PICTURE BUTTE  
 DATE: FEBRUARY 12, 2025

**MUNICIPAL BORROWING BYLAW**  
**For the Purpose Specified in Section 256 of the**  
**Municipal Government Act**  
**Bylaw No. 957-25**

**WHEREAS** the Council of the Town of Picture Butte (hereinafter called the "Corporation") in the Province of Alberta, considers it necessary to borrow certain sums of money for the purpose of:

**Revolving Credit for Operating Expenditures; \$400,000.00**  
**MasterCard credit for daily purchases; \$35,000.00**

**NOW THEREFORE** pursuant to the provisions of the Municipal Government Act, it is hereby enacted by the Council of the Corporation as a By-law that:

1. The Corporation borrow from Alberta Treasury Branches ("ATB") up to the principal sum of \$400,000.00 and \$35,000.00 respectively repayable upon demand at a rate of interest per annum from time to time established by ATB, and such interest will be calculated daily and due and payable monthly on the last day of each and every month.
2. The Chief Elected Officer and the Chief Administrative Officer are authorized for and on behalf of the Corporation:
  - (a) To apply to ATB for the aforesaid loan to the Corporation and to arrange with ATB the amount, terms and conditions of the loan and security or securities to be given to ATB;
  - (b) As security for any money borrowed from ATB
    - (i) To execute promissory notes and other negotiable instruments or evidences of debt for such loans and renewals of all such promissory notes and other negotiable instruments or evidences of debts;
    - (ii) To give or furnish to ATB all such securities and promises as ATB may require to secure repayment of such loans and interest thereon; and
    - (iii) To execute all security agreements, hypothecations, debentures, charges, pledges, conveyances, assignments and transfers to and in favour of ATB of all or any property, real or personal, moveable or immovable, now or hereafter owned by the Corporation or in which the Corporation may have any interest, and any other documents or contracts necessary to give or to furnish to ATB the security or securities required by it.
3. The source or sources of money to be used to repay the principal and interest owing under the borrowing from ATB are:

Taxes levied or to be levied and requisitions made or to be made by the Town of Picture Butte.
4. The amount to be borrowed and the term of the loan will not exceed any restrictions set forth in the Municipal Government Act.
5. In the event that the Municipal Government Act permits extension of the term of the loan and in the event the Council of the Corporation decides to extend the loan and ATB is prepared to extend the loan, any renewal or extension, bill, debenture, promissory note, or other obligation executed by the officers designated in paragraph 2 hereof and delivered to ATB will be valid and conclusive proof as against the Corporation of the decision of the Council to extend the loan in accordance with the terms of such renewal or extension, bill, debenture, promissory note, or other obligation, and ATB will not be bound to inquire into the authority of such officers to execute and deliver any such renewal, extension document or security.
6. This Bylaw comes into force March 10<sup>th</sup>, 2025 and rescinds Bylaw 944-24.

MOVED by XXX to approve FIRST reading of Bylaw #957-25 this 10<sup>th</sup> day of March, 2025.  
CARRIED

MOVED by XXX to approve SECOND reading of Bylaw #957-25 this 10<sup>th</sup> day of March, 2024.  
CARRIED

MOVED by XXX that permission be granted to move to THIRD AND FINAL reading of Bylaw #944-24 this 10<sup>th</sup> day of March, 2025  
CARRIED UNANIMOUSLY

MOVED by XXX to approve THIRD AND FINAL reading of Bylaw #944-24 this 10<sup>th</sup> day of March, 2025.  
CARRIED

**Certificate**

**WE HEREBY CERTIFY** that the foregoing resolution was duly passed by the Council of the Corporation therein mentioned at a duly and regularly constituted meeting thereof held on the 10<sup>th</sup> day of March, 2025 at which a quorum was present, as entered in the Minutes of the said Council, and that the Bylaw has come into force and is still in full force and effect.

WITNESS our hands and the seal of the Corporation this 10<sup>th</sup> day of March, 2025.

Seal

\_\_\_\_\_  
Cathy Moore  
Chief Elected Official

\_\_\_\_\_  
Keith Davis  
Chief Administrative Officer



## Request for Decision

**Our Vision:** *Picture Butte is the Community of Choice to work, live and play in Lethbridge County*

**Our Mission:** *Picture Butte is a thriving community dedicated to serving our people through fiscal responsibility and transparency.*

Date: 10 March, 2025  
To: Mayor, Council  
From: CAO

### **Re: 2025-2027 Operating Budget and 2025-2030 Capital Budget**

#### **Background:**

Administration presented a drafted budget to Council at the 18<sup>th</sup> of February Committee of the Whole meeting. A Special Council meeting was held on the 3<sup>rd</sup> of March 2025 where Council gave direction to Administration in regards to the drafted budgeted. What is presented here is a balanced 2025-2027 Operating Budget and the 2025-2030 Capital budget.

The 2025 operating budget is based upon a returning the mill rate to 2023 rate to determine the tax revenue plus using some of the 2024 operating surplus to pay for several projects.

#### **Recommendation:**

1. To approve the 2025-2027 Operating and 2025-2030 Capital Budget as presented.

#### **Attachments:**

1. 2025-2027 Operating and 2025-2030 Capital Budget

**Submitted by:** Keith Davis, CAO

		2025 Budget	2026 Budget	2027 Budget	Notes
1-10-00-00-100	TAX - SUSPENSE ACCOUNT				
1-10-00-00-110	TAX - MUNICIPAL	\$ (1,922,800.00)	\$ (1,980,485.00)	\$ (2,039,900.00)	3% 2024, 3% 2025, 3% 2026
1-10-00-00-113	TAX - SCHOOL SUPPORT	\$ (734,960.00)	\$ (623,395.00)	\$ (623,395.00)	
1-10-00-00-117	TAX - SENIORS HOUSING	\$ (36,565.00)	\$ (40,225.00)	\$ (44,250.00)	
1-10-00-00-118	TAX - DIP REQUISITION	\$ (200.00)	\$ (210.00)	\$ (220.00)	
1-10-00-00-120	TAX - POLICING	\$ (146,400.00)	\$ (180,000.00)	\$ (210,000.00)	Policing
1-10-00-00-121	TAX - FCSS	\$ (15,750.00)	\$ (16,285.00)	\$ (16,775.00)	FCSS requisition funding
1-10-00-00-590	REVENUE OWN SOURCES/FINES	\$ (1,000.00)	\$ (1,000.00)	\$ (1,000.00)	Share of fines from Gov't of AB, profess. fees charged out
1-10-00-00-801	GRANT - MSI OPERATING	\$ (136,550.00)	\$ (60,000.00)	\$ (60,000.00)	
1-10-00-00-802	GRANT - MSI CAPITAL	\$ -	\$ -	\$ -	
1-10-00-00-803	GRANT - MOST 2020/21 Grant	\$ -	\$ -	\$ -	
1-10-00-00-804	GRANT - FGTF	\$ -	\$ -	\$ -	
1-10-00-00-920	TRANSFER FROM RESERVES - TAXES	\$ -	\$ -	\$ -	Policing smoothing of allocation, budget balancing
	TRANSFER FROM RESERVES	\$ -	\$ (25,665.00)	\$ (33,710.00)	
1-10-01-00-530	PENALTIES - TAXES	\$ (27,000.00)	\$ (27,000.00)	\$ (27,000.00)	
1-10-01-00-551	INTEREST - CURRENT ACCOUNT	\$ (40,000.00)	\$ (40,000.00)	\$ (40,000.00)	Interest rates have dropped
1-10-02-00-551	INTEREST - OPERATING RESERVES	\$ (130,000.00)	\$ (130,000.00)	\$ (130,000.00)	Interest rates have dropped
2-23-01-00-131	FIRE VOLUNTEER TAX INCENTIVE	\$ 13,000.00	\$ 15,000.00	\$ 15,000.00	
	<b>TAXES AND GRANTS REVENUE</b>	<b>\$ (3,178,225.00)</b>	<b>\$ (3,109,265.00)</b>	<b>\$ (3,211,250.00)</b>	
1-11-00-00-920	TRANSFER FROM RESERVE	\$ (7,500.00)	\$ -	\$ 0.00	Council Laptops
	<b>COUNCIL REVENUE</b>	<b>\$ (7,500.00)</b>	<b>\$ -</b>	<b>\$ -</b>	
1-12-00-00-420	GAIN/LOSS ON SALE OF FIXED ASSETS	\$ -	\$ -	\$ -	
1-12-00-00-490	SALE OF GOODS ' SERVICES - MISC.	\$ (2,250.00)	\$ (2,250.00)	\$ (2,250.00)	Admin fees, Mortgage Adm Fees \$1250
1-12-00-00-522	BUSINESS LICENSES	\$ (13,500.00)	\$ (13,500.00)	\$ (13,500.00)	
1-12-00-00-524	ANIMAL LICENSES	\$ (1,700.00)	\$ (1,700.00)	\$ (1,700.00)	
1-12-00-00-599	REVENUE OWN SOURCES - MISC	\$ (4,000.00)	\$ (4,000.00)	\$ (4,000.00)	Axia, Atco Surface Lease, WCB Inv Surplus
1-12-00-00-770	OPERATING GRANTS	\$ (6,300.00)	\$ (6,300.00)	\$ (6,300.00)	Canada Summer Jobs \$4,200 - denied for 2023
1-12-00-00-920	TRANSFER FROM RESERVES - ADMIN	\$ (29,490.00)	\$ (50,000.00)	\$ -	\$50,000 Council chambers, Receptions Computer \$3240, Bathrooms \$10,000, Fountain \$5000, Energy Audit \$11,250
1-12-01-00-413	TAX CERTIFICATES/COMPLIANCE STAMPS	\$ (3,900.00)	\$ (3,900.00)	\$ (3,900.00)	
1-12-02-00-413	PHOTOCOPYING	\$ -	\$ -	\$ -	
1-12-03-00-413	FAX SERVICES	\$ -	\$ -	\$ -	
	<b>ADMINISTRATION REVENUE</b>	<b>\$ (61,140.00)</b>	<b>\$ (81,650.00)</b>	<b>\$ (31,650.00)</b>	
1-23-00-00-351	COUNTY FIRE PROTECTION SERVICES	\$ (235,000.00)	\$ (237,000.00)	\$ (240,000.00)	Fee-per-service agreement April 2021-April 2024
	COUNTY FIRE PROTECTION RENT	\$ (36,000.00)	\$ (36,000.00)	\$ (36,000.00)	Fire Station funding
1-23-00-00-490	SALE OF GOODS ' SERVICES - MISC.	\$ -	\$ -	\$ -	
1-23-00-00-840	GRANT - CONDITIONAL - PROV	\$ (11,000.00)	\$ (11,000.00)	\$ (11,000.00)	MFR Direct Funding
1-23-00-00-920	TRANSFER FROM RESERVES	\$ -	\$ -	\$ -	
1-23-02-00-413	RESCUE VEHICLE CALL OUT FEE	\$ (1,000.00)	\$ (1,000.00)	\$ (1,000.00)	
		\$ -	\$ -	\$ -	
1-23-04-00-413	FIRE INSPECTION FEES	\$ (10,000.00)	\$ (10,000.00)	\$ (10,000.00)	
	<b>FIRE REVENUE</b>	<b>\$ (293,000.00)</b>	<b>\$ (295,000.00)</b>	<b>\$ (298,000.00)</b>	
1-24-00-00-840	GRANT - CONDITIONAL - PROV				
1-24-00-00-920	TRANSFER FROM RESERVES - DISASTER	\$ -	\$ -	\$ -	
	<b>DISASTER SERVICES REVENUE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	

		2025 Budget	2026 Budget	2027 Budget	Notes
1-25-00-00-350	AHS FUNDING	\$ (456,504.00)	\$ (471,635.00)	\$ (480,950.00)	AHS Contract Funding April 2024-Sept 2026
1-25-00-00-413	CALLOUT - REVENUE	\$ (165,000.00)	\$ (170,000.00)	\$ (175,000.00)	
1-25-00-00-490	SALES OF GOODS & SERVICES	\$ -	\$ -	\$ -	
1-25-00-00-840	GRANT - GROUND AMBULANCE	\$ (38,000.00)	\$ -	\$ -	EMR Training Grant \$32,000, Stryker Grant \$6000
1-25-00-00-920	TRANSFER FROM RESERVE	\$ (132,891.00)	\$ (98,630.00)	\$ (97,570.00)	Office Reno \$50,000, AHS shortfalls \$79,356, \$112,950,\$112,065
	<b>AMBULANCE REVENUE</b>	<b>\$ (792,395.00)</b>	<b>\$ (740,265.00)</b>	<b>\$ (753,520.00)</b>	
1-26-00-00-591	FINES - ANIMAL CONTROL	\$ (200.00)	\$ (200.00)	\$ (200.00)	
1-26-00-00-592	FINES - BYLAW INFRACTIONS	\$ (1,500.00)	\$ (1,500.00)	\$ (1,500.00)	
	BYLAW ENFORCEMENT AGREEMENT				
1-26-00-00-920	TRANSFER FROM RESERVES	\$ -	\$ -	\$ -	
	<b>BYLAW REVENUE</b>	<b>\$ (1,700.00)</b>	<b>\$ (1,700.00)</b>	<b>\$ (1,700.00)</b>	
1-31-00-00-413	CUSTOM SERVICES - PW	\$ -	\$ -	\$ -	
1-31-00-00-420	GAIN/LOSS ON DISPOSAL OF ASSETS	\$ -	\$ -	\$ -	
1-31-00-00-490	SALE OF GOODS ' SERVICES	\$ -	\$ -	\$ -	
1-31-00-00-591	WCB REIMBURSEMENT - PW	\$ -	\$ -	\$ -	
1-31-00-00-920	TRANSFER FROM RESERVES - PW	\$ (11,250.00)	\$ -	\$ -	Energy Audit \$11,250
	<b>PUBLIC WORKS REVENUE</b>	<b>\$ (11,250.00)</b>	<b>\$ -</b>	<b>\$ -</b>	
1-32-00-00-413	CUSTOM SERVICES	\$ -	\$ -	\$ -	
1-32-00-00-490	SALE OF GOODS ' SERVICES	\$ -	\$ -	\$ -	
1-32-00-00-840	GRANT - PROVINCIAL	\$ -	\$ -	\$ -	
1-32-00-00-920	TRANSFER FROM RESERVES	\$ (4,000.00)	\$ -	\$ -	Storm Engineering Gibbons Ave (Sunset Park) \$4000
	<b>STREETS REVENUE</b>	<b>\$ (4,000.00)</b>	<b>\$ -</b>	<b>\$ -</b>	
1-41-00-00-411	WATER - RESIDENTIAL SALES	\$ (555,185.00)	\$ (571,840.00)	\$ (571,840.00)	
1-41-00-00-414	WATER - COMMERCIAL/INDUSTRIAL SALES	\$ (113,300.00)	\$ (117,000.00)	\$ (117,000.00)	
1-41-00-00-415	WATER - RAW WATER SALES	\$ (4,000.00)	\$ (4,000.00)	\$ (4,000.00)	
1-41-00-00-429	WATER BULK SALES - WATERPLANT	\$ (9,750.00)	\$ (9,750.00)	\$ (9,750.00)	
1-41-00-00-490	SALE OF GOODS ' SERVICES	\$ -	\$ -	\$ -	
1-41-00-00-491	WATER METER INSTALLATION FEES	\$ (3,000.00)	\$ (3,000.00)	\$ (3,000.00)	
1-41-00-00-492	ADMIN. DISCONNECT/CONNECT FEE	\$ (2,200.00)	\$ (2,200.00)	\$ (2,200.00)	
1-41-00-00-530	PENALTIES - WATER ACCOUNTS	\$ (5,500.00)	\$ (5,500.00)	\$ (5,500.00)	
1-41-00-00-842	GRANT - PROVINCIAL CONDITIONAL - WATER	\$ -	\$ -	\$ -	
1-41-00-00-920	TRANSFER FROM RESERVES - WATER	\$ (47,390.00)			Replace 2 computers water plant, Energy Audit \$11,250, Water Plant Beautification \$30,000 (this includes the land across from the plant)
	<b>WATER REVENUE</b>	<b>\$ (740,325.00)</b>	<b>\$ (713,290.00)</b>	<b>\$ (713,290.00)</b>	
1-42-00-00-411	SEWER - RESIDENTIAL	\$ (271,350.00)	\$ (311,550.00)	\$ (331,650.00)	
1-42-00-00-414	SEWER - COMMERCIAL ' INDUSTRIAL SER	\$ (66,460.00)	\$ (72,190.00)	\$ (75,048.00)	
1-42-00-00-490	SALES OF GOODS ' SERVICES - MISC. - SEWE	\$ -	\$ -	\$ -	
1-42-00-00-530	PENALTIES - SEWER ACCOUNTS	\$ -	\$ -	\$ -	
1-42-00-00-842	GRANT - PROVINCIAL	\$ -	\$ -	\$ -	
1-42-00-00-920	TRANSFER FROM RESERVES - SEWER	\$ -	\$ -	\$ -	
	<b>SEWER REVENUE</b>	<b>\$ (337,810.00)</b>	<b>\$ (383,740.00)</b>	<b>\$ (406,698.00)</b>	
1-43-00-00-411	GARBAGE - RESIDENTIAL	\$ (198,605.00)	\$ (204,560.00)	\$ (204,560.00)	3% increase 2024/25/26, tipping fees in by at least 3%
1-43-00-00-414	GARBAGE - COMMERCIAL/INDUSTRIAL	\$ (47,500.00)	\$ (48,925.00)	\$ (48,925.00)	3% increase 2024/25/26, tipping fees in by at least 3%
1-43-00-00-490	MISC. - GARBAGE	\$ -	\$ -	\$ -	

		2025 Budget	2026 Budget	2027 Budget	Notes
1-43-00-00-530	PENALTIES - GARBAGE ACCOUNTS	\$ -	\$ -	\$ -	
1-43-00-00-842	GRANT - PROVINCIAL	\$ -	\$ -	\$ -	
1-43-00-00-920	TRANSFER FROM RESERVES - GARBAGE	\$ -	\$ -	\$ -	
	<b>GARBAGE REVENUE</b>	<b>\$ (246,105.00)</b>	<b>\$ (253,485.00)</b>	<b>\$ (253,485.00)</b>	
1-61-00-00-490	SALES OF GOODS ' SERVICES	\$ (1,100.00)	\$ (1,100.00)	\$ (1,100.00)	Ag Society/Chamber Fireworks Donation
1-61-00-00-521	PERMITS - DEVELOPMENT	\$ (9,000.00)	\$ (9,000.00)	\$ (9,000.00)	
1-61-00-00-920	TRANSFER FROM RESERVES - PLANNING	\$ (46,500.00)			MDP, Banner Brackets \$7,500
	<b>PLANNING AND ZONING REVENUE</b>	<b>\$ (56,600.00)</b>	<b>\$ (10,100.00)</b>	<b>\$ (10,100.00)</b>	
1-66-00-00-490	SALE OF GOODS ' SERVICES	\$ (100,000.00)	\$ (100,000.00)	\$ (100,000.00)	2 Sunset Park Sales
1-66-00-00-570	LAND SALES - INDUSTRIAL LOT	\$ -			
1-66-00-00-920	TRANSFER FROM RESERVES - LAND			\$ -	
	<b>LAND DEVELOPMENT REVENUE</b>	<b>\$ (100,000.00)</b>	<b>\$ (100,000.00)</b>	<b>\$ (100,000.00)</b>	
1-72-00-04-351	LETHBRIDGE COUNTY - REC AGREEMENT	\$ (20,000.00)	\$ (20,000.00)	\$ (20,000.00)	
1-72-00-04-413	POOL - ADMISSIONS- DAILY	\$ (28,000.00)	\$ (29,000.00)	\$ (30,000.00)	
1-72-00-04-451	POOL - LESSON FEES	\$ (24,000.00)	\$ (24,000.00)	\$ (24,000.00)	approx 400 kids in lessons, plus school lessons
1-72-00-04-462	POOL - HOURLY RENTALS	\$ (1,000.00)	\$ (1,000.00)	\$ (1,000.00)	Schools & Private Rentals
1-72-00-04-490	SALE OF GOODS ' SERVICES	\$ -	\$ -	\$ -	
1-72-00-04-770	GRANT - NON-GOVT - POOL	\$ -	\$ -	\$ -	
1-72-00-04-842	GRANT - PROVINCIAL	\$ -	\$ -	\$ -	
1-72-00-04-920	TRANSFER FROM RESERVES - POOL	\$ (13,000.00)	\$ -	\$ -	Pool shades \$5000, Pool plaques \$8000
	<b>POOL REVENUE</b>	<b>\$ (86,000.00)</b>	<b>\$ (74,000.00)</b>	<b>\$ (75,000.00)</b>	
1-72-00-07-351	LETHBRIDGE COUNTY - REC AGREEMENT	\$ (102,000.00)	\$ (102,000.00)	\$ (102,000.00)	
1-72-00-07-413	ARENA - PUBLIC SKATING FEES	\$ (1,500.00)	\$ (1,500.00)	\$ (1,500.00)	
1-72-00-07-461	ARENA - HOURLY RENTALS	\$ (135,060.00)	\$ (135,060.00)	\$ (135,060.00)	3% increase each year
1-72-00-07-463	ARENA - CURLING CLUB RENTAL	\$ (25,895.00)	\$ (25,895.00)	\$ (25,895.00)	
1-72-00-07-464	ARENA - TEEN ROOM RENTALS	\$ -	\$ -	\$ -	
1-72-00-07-469	ARENA - PROSHOP RENTAL	\$ (260.00)	\$ (260.00)	\$ (260.00)	
1-72-00-07-470	ARENA - CONCESSION RENTAL	\$ (2,850.00)	\$ (2,850.00)	\$ (2,850.00)	
1-72-00-07-490	SALE OF GOODS ' SERVICES	\$ (150.00)	\$ (150.00)	\$ (150.00)	
1-72-00-07-770	GRANT - NON-GOVT - ARENA	\$ -	\$ -	\$ -	
1-72-00-07-771	GRANT - ARENA - AG SOCIETY	\$ -	\$ -	\$ -	
1-72-00-07-772	DONATIONS - ORG/IND	\$ -	\$ -	\$ -	
1-72-00-07-850	GRANT - GOVERNMENT - ARENA	\$ -	\$ -	\$ -	
1-72-00-07-920	TRANSFER FROM RESERVES - ARENA	\$ (5,000.00)	\$ -	\$ -	Scrubber \$5000
	<b>ARENA REVENUES</b>	<b>\$ (272,715.00)</b>	<b>\$ (267,715.00)</b>	<b>\$ (267,715.00)</b>	
1-72-00-09-351	LETHBRIDGE COUNTY - REC AGREEMENT	\$ (32,000.00)	\$ (32,000.00)	\$ (32,000.00)	County Rec Agreement
1-72-00-09-350	SCHOOL GROUNDS MAINTENANCE FEES	\$ -	\$ -	\$ -	
1-72-00-09-490	SALE OF GOODS ' SERVICES - MISC. - PARKS	\$ (100.00)	\$ (100.00)	\$ (100.00)	
1-72-00-09-842	GRANT - PROVINCIAL - PARKS	\$ -	\$ -	\$ -	
1-72-00-09-920	TRANSFER FROM RESERVES - PARKS	\$ (10,000.00)	\$ -	\$ -	Tree purchases, Sprinkler Automation \$8500
	<b>PARKS REVENUE</b>	<b>\$ (42,100.00)</b>	<b>\$ (32,100.00)</b>	<b>\$ (32,100.00)</b>	
1-72-00-12-351	LETHBRIDGE COUNTY - REC AGREEMENT	\$ (32,000.00)	\$ (32,000.00)	\$ (32,000.00)	County Rec Agreement
1-72-00-12-413	CAMPING FEES - HARRY WATSON	\$ (1,000.00)	\$ (1,000.00)	\$ (1,000.00)	
1-72-00-12-490	SALE OF GOODS ' SERVICES	\$ (500.00)	\$ (500.00)	\$ (500.00)	
1-72-00-12-842	GRANT - PROVINCIAL - HARRY WATSON	\$ -	\$ -	\$ -	
1-72-00-12-920	TRANSFER FROM RESERVES - HARRY WATSON	\$ (10,000.00)	\$ -	\$ -	Tree purchases, Sprinkler automation \$8500
	<b>HARRY WATSON PARK REVENUE</b>	<b>\$ (43,500.00)</b>	<b>\$ (33,500.00)</b>	<b>\$ (33,500.00)</b>	

		2025 Budget	2026 Budget	2027 Budget	Notes
1-74-00-07-490	LIBRARY REVENUE	\$ -	\$ -	\$ -	
1-74-00-07-770	GRANT - LIBRARY	\$ -	\$ -	\$ -	
1-74-00-07-920	TRANSFER FROM RESERVE	\$ (26,000.00)			Building Project
	<b>LIBRARY REVENUE</b>	<b>\$ (26,000.00)</b>	<b>\$ -</b>	<b>\$ -</b>	
1-74-00-09-464	COMMUNITY CENTRE - HALL RENTALS	\$ (15,310.00)	\$ (15,310.00)	\$ (15,310.00)	

		2025 Budget	2026 Budget	2027 Budget	Notes
1-74-00-09-465	COMMUNITY CENTER - SENIORS RENTAL	\$ (7,000.00)	\$ (7,210.00)	\$ (7,425.00)	
1-74-00-09-490	SALE OF GOODS ' SERVICES	\$ -	\$ -	\$ -	
1-74-00-09-850	GRANTS - OTHER GOVT - COMMUNITY HALL	\$ -	\$ -	\$ -	
1-74-00-09-920	TRANSFER FROM RESERVES	\$ (11,250.00)	\$ -	\$ -	Energy Audit \$11,250
	<b>COMMUNITY CENTRE REVENUE</b>	<b>\$ (33,560.00)</b>	<b>\$ (22,520.00)</b>	<b>\$ (22,735.00)</b>	
1-90-00-00-540	FRANCHISE FEES - ATCO GAS	\$ (95,000.00)	\$ (95,000.00)	\$ (95,000.00)	
1-90-01-00-540	FRANCHISE FEES - FORTIS	\$ (162,000.00)	\$ (162,000.00)	\$ (162,000.00)	
	<b>FRANCHISE FEE REVENUE</b>	<b>\$ (257,000.00)</b>	<b>\$ (257,000.00)</b>	<b>\$ (257,000.00)</b>	
<b>TOTAL REVENUE</b>		<b>\$ (6,590,925.00)</b>	<b>\$ (6,375,330.00)</b>	<b>\$ (6,467,743.00)</b>	
2-10-00-00-465	HOLY SPIRIT SCHOOL REQUISITION	\$ 97,745.00	\$ 84,415.00	\$ 84,415.00	Estimated.
2-10-00-00-740	ALBERTA SCHOOL FUNDING	\$ 637,215.00	\$ 538,980.00	\$ 538,980.00	Estimated.
2-10-00-00-752	GREEN ACRES FOUNDATION REQUISITION	\$ 36,565.00	\$ 40,225.00	\$ 44,250.00	Estimated.
2-10-00-00-753	DESIGNATED INDUSTRIAL REQUISITION	\$ 200.00	\$ 210.00	\$ 220.00	Estimated.
2-10-00-00-764	TRANSFER TO RESERVE - GENERAL	\$ 5,800.00	\$ -	\$ -	
	<b>REQUISITIONS</b>	<b>\$ 777,525.00</b>	<b>\$ 663,830.00</b>	<b>\$ 667,865.00</b>	
2-11-00-00-130	EMPLOYER CONTRIBUTION	\$ 2,300.00	\$ 2,300.00	\$ 2,300.00	
2-11-00-00-211	TRAVEL ' SUBSISTENCE	\$ 3,600.00	\$ 3,600.00	\$ 3,600.00	
2-11-00-00-214	CONVENTION FEES	\$ 8,000.00	\$ 7,000.00	\$ 8,000.00	Calgary/Edmonton/Calgary
2-11-00-00-217	TELEPHONE - COUNCIL	\$ 750.00	\$ 750.00	\$ 750.00	
2-11-00-00-242	COMPUTER/SOFTWARE SERVICES	\$ 7,500.00	\$ -	\$ -	
2-11-00-00-515	FOOD ' BEVERAGES	\$ 600.00	\$ 600.00	\$ 600.00	
2-11-00-00-590	GENERAL SERVICE - MISC	\$ 7,900.00	\$ 7,900.00	\$ 7,900.00	Flowers, Thank you gifts, retirement gifts, etc., Stakeholder Mtgs
2-11-00-00-764	TRS TO RESERVE - TECHNOLOGY	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	
2-11-01-00-150	COUNCIL MEETING FEES	\$ 41,500.00	\$ 41,500.00	\$ 41,500.00	
2-11-01-00-151	COUNCIL COMMIT MEETING	\$ 24,500.00	\$ 24,500.00	\$ 24,500.00	
	<b>COUNCIL EXPENSES</b>	<b>\$ 99,150.00</b>	<b>\$ 90,650.00</b>	<b>\$ 91,650.00</b>	
2-12-00-00-110	SALARIES	\$ 187,160.00	\$ 194,325.00	\$ 203,035.00	
2-12-00-00-120	WAGES	\$ 47,930.00	\$ 49,240.00	\$ 51,200.00	
2-12-00-00-130	EMPLOYER CONTRIBUTION	\$ 77,935.00	\$ 80,830.00	\$ 84,315.00	
2-12-00-00-136	WCB EMPLOYER	\$ 1,600.00	\$ 1,750.00	\$ 1,900.00	
2-12-00-00-153	ELECTION OFFICER'S FEES	\$ 2,000.00	\$ -	\$ -	Election Years Only October 20, 2025
2-12-00-00-211	TRAVEL MILEAGE	\$ 3,800.00	\$ 3,800.00	\$ 3,800.00	
2-12-00-00-212	SUBSISTENCE	\$ 3,400.00	\$ 3,400.00	\$ 3,400.00	Safety Meetings quarterly \$400.00
2-12-00-00-214	REGISTRATIONS/MEMBERSHIPS	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	LGAA (\$130), SLGM (\$225), GFOA (\$300), AUMA (\$3,018), CPA (\$1,900), Chamber (\$60), Mayors & Reeves (\$200), RMA (\$195), SAEWA (\$1000), Oldman Washed (\$900), Southgrow (\$1800)-AUMA Conference (\$600), GFOA Conference (\$800), FCM (\$700)
2-12-00-00-215	FREIGHT	\$ -	\$ -	\$ -	code freight costs to relevant expense acct.
2-12-00-00-216	POSTAGE	\$ 2,100.00	\$ 2,100.00	\$ 2,100.00	
2-12-00-00-217	TELEPHONE	\$ 5,100.00	\$ 5,100.00	\$ 5,100.00	
2-12-00-00-218	BANK CHARGES	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00	Debit Machine and On-line payment fees
2-12-00-00-221	ADVERTISING	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$1,500 Sunny South Ads
2-12-00-00-223	SUBSCRIPTIONS	\$ 200.00	\$ 200.00	\$ 200.00	
2-12-00-00-231	AUDIT FEES	\$ 14,000.00	\$ 14,000.00	\$ 14,000.00	
2-12-00-00-232	LEGAL FEES	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	
2-12-00-00-233	PROFESSIONAL FEES	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	

		2025 Budget	2026 Budget	2027 Budget	Notes
2-12-00-00-242	COMPUTER/SOFTWARE SERVICES	\$ 41,000.00	\$ 32,550.00	\$ 34,180.00	\$420 Website hosting, \$8,000 IT Support ,Website \$4620, \$6500 Hardware upgrades (includes laptop),\$10,000 MuniWare Support, Zoom \$240, Survey Monkey \$250.00, HR Software \$40.00/mth(\$480),
2-12-00-00-250	OFFICE CLEANING CONTRACT	\$ 6,835.00	\$ 7,010.00	\$ 7,275.00	
2-12-00-00-251	ASSESSMENT SERVICES	\$ 24,175.00	\$ 24,175.00	\$ 24,175.00	Benchmark
2-12-00-00-252	BUILDING REPAIRS & MAINT.	\$ 36,750.00	\$ 60,500.00	\$ 10,500.00	2024: Public Washrooms \$10,000 , <b>\$50,000 moved to 2026</b> to renovate with new carpet, insulation, lighting and drywall for Council Chambers, \$5000 rehab fountain, Energy audit \$11,250
2-12-00-00-259	COLLECTIONS	\$ -	\$ -	\$ -	
2-12-00-00-263	EQUIP. RENTALS	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	
2-12-00-00-274	INSURANCE PREMIUMS	\$ 6,210.00	\$ 6,395.00	\$ 6,588.00	
2-12-00-00-290	MISC. - ADMINISTRATION	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	
2-12-00-00-341	LAND TITLE SERVICES	\$ 250.00	\$ 250.00	\$ 250.00	
2-12-00-00-511	STATIONERY SUPPLIES	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	
2-12-00-00-513	JANITORIAL SUPPLIES	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	
2-12-00-00-514	STAFF COFFEE	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	Staff meeting/staff lunch & learn, team building
2-12-00-00-515	CATERING COSTS	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00	\$1,500 Butte Bucks, \$2,250 Staff Events, \$1,000 Senior Lunch
2-12-00-00-543	UTILITIES - GAS	\$ 3,410.00	\$ 3,580.00	\$ 3,760.00	
2-12-00-00-544	UTILITIES - POWER	\$ 5,000.00	\$ 5,250.00	\$ 5,515.00	
2-12-00-00-545	ALBERTA/FEDERAL CARBON LEVY	\$ 37,500.00	\$ 41,250.00	\$ 45,375.00	
2-12-00-00-764	TRS TO RESERVE - BUILDING	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	
	TRS TO RESERVE - EQUIPMENT	\$ 550.00	\$ 550.00	\$ 550.00	
	TRS TO RESERVE - TECHNOLOGY	\$ 5,975.00	\$ 5,975.00	\$ 5,975.00	
	<b>ADMINISTRATION EXPENSES</b>	<b>\$ 571,880.00</b>	<b>\$ 601,230.00</b>	<b>\$ 572,193.00</b>	
2-21-00-00-250	POLICING CONTRACT - PROVINCE	\$ 122,410.00	\$ 180,000.00	\$ 210,000.00	
2-10-00-00-764	TRS TO RESERVE	\$ 23,990.00	\$ -	\$ -	
	<b>ADMINISTRATION EXPENSES</b>	<b>\$ 146,400.00</b>	<b>\$ 180,000.00</b>	<b>\$ 210,000.00</b>	
2-23-00-00-110	SALARIES	\$ 54,490.00	\$ 56,010.00	\$ 58,255.00	DES, CAO
2-23-00-00-120	WAGES	\$ 2,930.00	\$ 3,005.00	\$ 3,120.00	Municipal Clerk, <b>Fire Officer staffing</b> (2026?)
2-23-00-00-121	FIREFIGHTERS (LOST WAGES) FEES	\$ 36,000.00	\$ 44,000.00	\$ 52,000.00	Update position rates and on-call honorarium
2-23-00-00-130	EMPLOYER CONTRIBUTION	\$ 22,205.00	\$ 23,545.00	\$ 25,100.00	Extra added for the new honorarium amounts, wage changes
2-23-00-00-136	WCB	\$ 6,500.00	\$ 6,825.00	\$ 7,170.00	
2-23-00-00-148	FIREFIGHTERS TRAINING	\$ 15,000.00	\$ 16,000.00	\$ 17,000.00	
2-23-00-00-215	FREIGHT	\$ -	\$ -	\$ -	
2-23-00-00-216	POSTAGE	\$ 100.00	\$ 100.00	\$ 100.00	
2-23-00-00-217	TELEPHONE	\$ 1,400.00	\$ 1,500.00	\$ 1,500.00	
2-23-00-00-241	PB FIREFIGHTERS ASSOCIATION FEES	\$ 14,000.00	\$ 14,500.00	\$ 15,000.00	
2-23-00-00-242	COMPUTER/SOFTWARE SERVICES	\$ 4,300.00	\$ 4,515.00	\$ 4,740.00	1/4 Cell phone purchase(new phone) & computer , \$2100 RMS and paging software, MDT tablets, IT Support \$2200
2-23-00-00-252	BUILDING REPAIR & MAINT.	\$ 5,000.00	\$ 5,000.00	\$ 5,500.00	
2-23-00-00-253	EQUIP. REPAIRS & MAINT.	\$ 11,000.00	\$ 12,000.00	\$ 12,000.00	Annual pump testing, SCBA & Bottle servicing
2-23-00-00-255	VEHICLE REPAIRS & MAINT.	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	Oil changes, tires, car washes, mechanical repairs, etc
2-23-00-00-274	INSURANCE PREMIUMS	\$ 28,655.00	\$ 29,515.00	\$ 30,400.00	
2-23-00-00-290	GENERAL SERVICES - MISC FIRE	\$ -	\$ -	\$ -	
2-23-00-00-291	FIRE/RESCUE EQUIP. PURCHASES	\$ 11,000.00	\$ 12,000.00	\$ 12,000.00	Fire hose, axes, saws, fans, rope, tools, etc.
2-23-00-00-511	OFFICE SUPPLIES	\$ 550.00	\$ 550.00	\$ 550.00	
2-23-00-00-512	UNIFORMS, CLOTHING FIGHTERS	\$ 5,000.00	\$ 5,000.00	\$ 5,500.00	
2-23-00-00-513	JANITORIAL SUPPLIES	\$ 750.00	\$ 1,000.00	\$ 1,000.00	
2-23-00-00-514	CONSUMABLE SUPPLIES	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	
2-23-00-00-515	PROMOTIONS	\$ 4,500.00	\$ 5,000.00	\$ 5,000.00	Fire Prevention and community promotions

		2025 Budget	2026 Budget	2027 Budget	Notes
2-23-00-00-521	FUEL, OIL, FILTERS	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	
2-23-00-00-524	TURNOUT GEAR	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	4 sets (turnout gear, boots, gloves, hoods, helmets)
2-23-00-00-543	UTILITIES - GAS	\$ 2,750.00	\$ 2,890.00	\$ 3,035.00	
2-23-00-00-544	UTILITIES - POWER	\$ 4,100.00	\$ 5,605.00	\$ 5,885.00	
2-23-00-00-599	GOODS PURCHASED - MISC.	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	Awards
2-23-01-00-211	REGISTRATIONS & MILEAGE/SUBSISTENCE	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	AFCA, AFTOA, SCC
2-23-01-00-219	RADIO SERVICES	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	Radio license renewals, radio maintenance
2-23-02-00-764	TRS TO RESERVE - FIRE HALL	\$ 15,800.00	\$ 13,000.00	\$ 13,000.00	Fire Hall Expansion Phase 2
	TRS TO RESERVE - VEHICLES	\$ 60,600.00	\$ 60,600.00	\$ 60,600.00	Extended life new agreement Capital Replacement
	TRS TO RESERVE - EQUIPMENT	\$ 29,665.00	\$ 29,665.00	\$ 29,665.00	Average between two agreements
	TRS TO RESERVE - OPERATING				
	TRS TO RESERVE - TECHNOLOGY	\$ 2,300.00	\$ 2,300.00	\$ 2,300.00	
2-23-00-00-831	DEBENTURE INTEREST - FIRE	\$ 57,570.00	\$ 57,570.00	\$ 57,570.00	Fire Hall Phase 1
2-23-00-00-832	DEBENTURE PRINCIPAL - FIRE	\$ 19,160.00	\$ 19,160.00	\$ 19,160.00	Fire Hall Phase 1
2-23-03-00-219	DISPATCH FEES	\$ 9,900.00	\$ 10,250.00	\$ 10,500.00	\$4.35 for 2025, \$4.48 for 2026, \$4.61 for 2027 (2277 population)
	<b>FIRE EXPENSES</b>	<b>\$ 471,725.00</b>	<b>\$ 487,605.00</b>	<b>\$ 504,150.00</b>	
2-24-00-00-110	SALARIES	\$ 10,180.00	\$ 10,455.00	\$ 10,870.00	
2-24-00-00-130	EMPLOYER CONTRIBUTION	\$ 3,340.00	\$ 3,435.00	\$ 3,565.00	
2-24-00-00-214	REGISTRATIONS/MEMBERSHIPS	\$ 500.00	\$ 500.00	\$ 500.00	
2-24-00-00-217	TELEPHONE	\$ 650.00	\$ 650.00	\$ 650.00	
2-24-00-00-242	COMPUTER/SOFTWARE SERVICES	\$ 500.00	\$ 500.00	\$ 500.00	1/4 Cell phone(new phone) & computer purchase DES (375), purchase
2-24-00-00-252	BUILDING REPAIR & MAINT	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	
2-24-00-00-290	GENERAL SERVICES - MISC	\$ 500.00	\$ 500.00	\$ 500.00	
2-24-00-00-511	OFFICE SUPPLIES	\$ 500.00	\$ 500.00	\$ 500.00	
2-24-00-00-515	TRAINING MATERIAL/ PROMOTIONS	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	Staff Training
2-24-00-00-599	GOODS PURCHASED	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	Emergency Preparedness Exercise
2-24-00-00-764	TRS TO RESERVE - TECHNOLGY	\$ 1,040.00	\$ 1,040.00	\$ 1,040.00	
2-24-01-00-290	DISASTER - CONTRACT	\$ 27,000.00	\$ 27,000.00	\$ 27,000.00	Regional Emergency Management Agreement
	<b>DISASTER SERVICES EXPENSES</b>	<b>\$ 51,710.00</b>	<b>\$ 52,080.00</b>	<b>\$ 52,625.00</b>	
2-25-00-00-110	SALARIES	\$ 29,950.00	\$ 30,800.00	\$ 32,030.00	DES, CAO, Municipal Clerk, DCS
2-25-00-00-120	WAGES	\$ 345,105.00	\$ 359,075.00	\$ 364,675.00	4.0 FTE, vacation and sick coverage
2-25-00-00-123	HONORARIUM	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	EMR \$26/hr, PCP \$28/hr, \$3.25/hour standby, \$25 holiday premium
2-25-00-00-130	EMPLOYER CONTRIBUTION	\$ 97,145.00	\$ 100,005.00	\$ 101,380.00	
2-25-00-00-136	WCB	\$ 6,500.00	\$ 6,825.00	\$ 7,170.00	
2-25-00-00-148	TRAINING ALLOWANCES	\$ 47,000.00	\$ 15,000.00	\$ 15,000.00	1 PCP and 1 EMR course (12 people) for 2025, EMR Grant (if
2-25-00-00-211	TRAVEL MILEAGE/SUBSISTENCE	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	
2-25-00-00-215	FREIGHT	\$ -	\$ -	\$ -	
2-25-00-00-216	POSTAGE	\$ 400.00	\$ 450.00	\$ 500.00	
2-25-00-00-217	TELEPHONE	\$ 3,000.00	\$ 3,250.00	\$ 3,250.00	Mobile data communications, tele and internet, Non-vehicle
2-25-00-00-219	DISPATCH FEES	\$ -	\$ -	\$ -	
2-25-00-00-221	AMBULANCE - ADVERTISING / PROMOTION	\$ 500.00	\$ 500.00	\$ 500.00	
2-25-00-00-224	EMERGENCY MEDICAL ASSOC. FEES	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	Alberta College of Paramedics fees
2-25-00-00-242	COMPUTER/SOFTWARE SERVICES	\$ 3,000.00	\$ 3,150.00	\$ 3,310.00	1/4 Cell phone(new phone) & computer purchase DES (2023)
2-25-00-00-252	AMBULANCE - BUILDING MAINT.	\$ 50,000.00	\$ 5,000.00	\$ 5,000.00	\$50,000 Office Reno
2-25-00-00-253	EQUIP REPAIRS PURCHASED	\$ 7,500.00	\$ 8,500.00	\$ 8,500.00	Additional \$6000 for Stryker maintenance plan (AHS funded)
2-25-00-00-254	BUSINESS EXPENSES	\$ -	\$ 500.00	\$ 500.00	Bank Charges/Interest, Prof fees, Lic & Permits
2-25-00-00-255	VEHICLE - REPAIRS, INSPECT.	\$ 7,500.00	\$ 7,000.00	\$ 7,000.00	
2-25-00-00-259	COLLECTIONS	\$ 1,500.00	\$ 1,750.00	\$ 2,000.00	Collection fees
2-25-00-00-274	INSURANCE - LIABILITY	\$ 11,290.00	\$ 11,630.00	\$ 11,980.00	
2-25-00-00-290	GENERAL SERVICES - MISC.	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	Accreditation Canada fees
2-25-00-00-291	AMBULANCE - LEASE PAYMENT	\$ -	\$ -	\$ -	

		2025 Budget	2026 Budget	2027 Budget	Notes
2-25-00-00-511	OFFICE SUPPLIES	\$ 500.00	\$ 1,500.00	\$ 1,500.00	
2-25-00-00-512	UNIFORMS, CLOTHING	\$ 5,000.00	\$ 6,000.00	\$ 7,000.00	
2-25-00-00-513	JANITORIAL SUPPLIES	\$ 2,000.00	\$ 2,500.00	\$ 3,000.00	
2-25-00-00-515	TRAINING MATERIAL	\$ -	\$ -	\$ -	
2-25-00-00-519	MEDICAL SUPPLIES	\$ 25,000.00	\$ 26,000.00	\$ 27,000.00	
2-25-00-00-521	FUEL, OIL, FILTERS	\$ 18,000.00	\$ 19,000.00	\$ 20,000.00	
2-25-00-00-530	EQUIP. REPAIR MATERIALS	\$ -	\$ -	\$ -	
2-25-00-00-543	UTILITIES - GAS	\$ 2,750.00	\$ 2,890.00	\$ 3,035.00	
2-25-00-00-544	UTILITIES - POWER	\$ 4,000.00	\$ 4,100.00	\$ 4,250.00	
2-25-00-00-599	GOODS PURCHASED - MISC.	\$ -	\$ -	\$ -	
2-25-00-00-764	TRS TO RESERVE - AMBULANCE	\$ 36,540.00	\$ 36,540.00	\$ 36,540.00	Ambulance Replacement (2025)
	TRS TO RESERVE - EQUIPMENT	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	
	TRS TO RESERVE - BUILDING	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	Fire Hall Expansion Phase 2
	TRS TO RESERVE - OPERATING	\$ -	\$ -	\$ -	
	TRS TO RESERVE - TECHNOLOGY	\$ 1,625.00	\$ 1,625.00	\$ 1,625.00	
2-25-00-00-831	DEBENTURE INTEREST - AMBULANCE	\$ 10,965.00	\$ 10,965.00	\$ 10,965.00	Fire Hall Phase 1
2-25-00-00-832	DEBENTURE PRINCIPAL - AMBULANCE	\$ 4,035.00	\$ 4,035.00	\$ 4,035.00	Fire Hall Phase 1
2-25-00-00-899	BAD DEBT EXPENSE	\$ 9,200.00	\$ 9,200.00	\$ 9,200.00	
	<b>AMBULANCE EXPENSES</b>	<b>\$ 791,505.00</b>	<b>\$ 739,290.00</b>	<b>\$ 752,445.00</b>	
2-26-00-00-110	SALARIES	\$ 16,415.00	\$ 16,710.00	\$ 17,520.00	Director of Emergency Services %
2-26-00-00-120	WAGES	\$ 37,530.00	\$ 38,555.00	\$ 40,085.00	24 hours per week
2-26-00-00-121	CONTRACT	\$ -	\$ -	\$ -	
2-26-00-00-130	EMPLOYER CONTRIBUTION	\$ 17,500.00	\$ 17,910.00	\$ 18,680.00	
2-26-00-00-215	FREIGHT	\$ -	\$ 100.00	\$ 100.00	
2-26-00-00-216	POSTAGE	\$ 75.00	\$ 75.00	\$ 75.00	
2-26-00-00-217	TELEPHONE	\$ 300.00	\$ 300.00	\$ 300.00	
2-26-00-00-221	ADVERTISING	\$ 300.00	\$ 300.00	\$ 300.00	
2-26-00-00-242	COMPUTER/SOFTWARE SERVICES	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	Computer, laptop, cell phone purchase, 1/4 cell phone(new phone) and computer purchase DES (875)
2-26-00-00-255	VEHICLE REPAIRS PURCHASES	\$ 1,000.00	\$ 1,250.00	\$ 1,500.00	
2-26-00-00-259	VETERINARIAN SERVICES	\$ 500.00	\$ 500.00	\$ 500.00	
2-26-00-00-274	INSURANCE PREMIUMS	\$ 500.00	\$ 515.00	\$ 530.00	
2-26-00-00-290	GENERAL SERVICES - MISC	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	
2-26-00-00-512	UNIFORMS, CLOTHING	\$ 1,000.00	\$ 500.00	\$ 500.00	
2-26-00-00-514	DOG FOOD	\$ 40.00	\$ 40.00	\$ 40.00	
2-26-00-00-521	FUEL, OIL, FILTERS	\$ 2,000.00	\$ 2,250.00	\$ 2,500.00	
2-26-00-00-599	GOODS PURCHASED - MISC.	\$ 750.00	\$ 850.00	\$ 1,000.00	Officer equipment, supplies, and training
2-26-00-00-764	TRS TO RESERVE - VEHICLE	\$ 3,000.00	\$ 3,500.00	\$ 4,000.00	
	TRS TO RESERVE - BUILDING	\$ 3,500.00	\$ 4,000.00	\$ 4,500.00	Bylaw bay in fire station, Phase 2 office space
	TRS TO RESERVE - TECHNOLOGY	\$ 915.00	\$ 1,115.00	\$ 1,315.00	
	<b>BYLAW EXPENSES</b>	<b>\$ 87,525.00</b>	<b>\$ 90,670.00</b>	<b>\$ 95,645.00</b>	
2-31-00-00-110	SALARIES	\$ 14,175.00	\$ 14,745.00	\$ 15,415.00	
2-31-00-00-120	WAGES	\$ 129,425.00	\$ 132,520.00	\$ 137,640.00	
2-31-00-00-129	ON CALL	\$ 8,500.00	\$ 8,500.00	\$ 9,000.00	
2-31-00-00-130	EMPLOYER CONTRIBUTION	\$ 53,880.00	\$ 55,450.00	\$ 57,555.00	
2-31-00-00-136	WCB - PUBLIC WORKS	\$ 17,600.00	\$ 18,480.00	\$ 17,305.00	
2-31-00-00-211	TRAVEL MILEAGE/SUBSISTENCE	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	Includes Mileage for on-call employee
2-31-00-00-214	REGISTRATIONS/MEMBERSHIPS	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	Includes professional development courses for public works and safety courses
2-31-00-00-215	FREIGHT	\$ -	\$ -	\$ -	
2-31-00-00-217	TELEPHONE	\$ 4,360.00	\$ 3,020.00	\$ 3,020.00	

		2025 Budget	2026 Budget	2027 Budget	Notes
2-31-00-00-242	COMPUTER/SOFTWARE SERVICES	\$ 9,260.00	\$ 9,260.00	\$ 9,260.00	Computer purchase & software, Site Docs for safety program (\$4500), IT Support \$4,760
2-31-00-00-250	ALBERTA FIRST CALL FEES	\$ 1,150.00	\$ 1,150.00	\$ 1,150.00	
2-31-00-00-252	BUILDING REPAIRS & MAINT.	\$ 29,250.00	\$ 7,000.00	\$ 7,000.00	New sidewalks and 3 storage bunkers \$12000, Energy audit \$11,250
2-31-00-00-253	EQUIP. REPAIRS & MAINT.	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	
2-31-00-00-255	VEHICLE REPAIRS & MAINT.	\$ 16,600.00	\$ 14,100.00	\$ 16,600.00	Tires, winshields, Repairs - fleet is getting older costing more to maintain, repairs to 2010 dodge truck \$5000
2-31-00-00-263	EQUIP. RENTALS	\$ -	\$ -	\$ -	
2-31-00-00-274	INSURANCE PREMIUMS	\$ 5,195.00	\$ 5,350.00	\$ 5,510.00	
2-31-00-00-290	GENERAL SERVICES - MISC	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$400/employee for boots plus PPE, coverall rental look at this account
2-31-00-00-291	LEASE PAYMENTS	\$ -	\$ -	\$ -	
2-31-00-00-513	JANITORIAL SUPPLIES	\$ 2,100.00	\$ 2,200.00	\$ 2,200.00	due to costs of supplies, cleaning
2-31-00-00-514	STAFF COFFEE	\$ 750.00	\$ 750.00	\$ 750.00	
2-31-00-00-521	FUEL, OIL FILTERS	\$ 15,000.00	\$ 15,500.00	\$ 16,000.00	PW Vehicles only
2-31-00-00-524	TOOLS	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	
2-31-00-00-543	UTILITIES - GAS	\$ 4,000.00	\$ 5,000.00	\$ 6,000.00	
2-31-00-00-544	UTILITIES - POWER	\$ 5,000.00	\$ 6,000.00	\$ 7,000.00	
2-31-00-00-764	TRS TO RESERVE - BUILDING	\$ 1,200.00	\$ 1,700.00	\$ 2,200.00	
	TRS TO RESERVE - EQUIPMENT	\$ 1,200.00	\$ 1,700.00	\$ 2,200.00	
	TRS TO RESERVE - VEHICLE	\$ 1,200.00	\$ 1,700.00	\$ 2,200.00	
	TRS TO RESERVE - TECHNOLOGY	\$ 1,700.00	\$ 1,900.00	\$ 2,100.00	
	<b>PUBLIC WORKS EXPENSES</b>	<b>\$ 344,545.00</b>	<b>\$ 329,025.00</b>	<b>\$ 343,105.00</b>	
2-32-00-00-110	SALARIES	\$ -	\$ -	\$ -	
2-32-00-00-120	WAGES	\$ 63,185.00	\$ 65,270.00	\$ 68,385.00	
2-32-00-00-130	EMPLOYER CONTRIBUTION	\$ 23,675.00	\$ 24,375.00	\$ 25,335.00	
2-32-00-00-215	FREIGHT	\$ -	\$ -	\$ -	
2-32-00-00-233	ENGINEERING FEES	\$ 5,000.00	\$ 1,000.00	\$ 1,000.00	Storm solution at Gibbons Ave (Sunset Park)
2-32-00-00-253	EQUIP. REPAIRS & MAINT	\$ 8,600.00	\$ 7,600.00	\$ 7,600.00	Skidsteer, excavator, telehandler services, washes and repairs, replace the man basket \$1000
2-32-00-00-256	VANDALISM REPAIRS	\$ -	\$ -	\$ -	
2-32-00-00-257	SNOW REMOVAL	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$5000 contractor, town staff (\$15,000), overages come out of reserves
2-32-00-00-263	EQUIP. RENTALS	\$ 17,500.00	\$ 12,500.00	\$ 12,500.00	Street Sweeping 23/24 \$6350, \$6760, grading maintance, rent excavator 2nd street, \$5000 message board trailers
2-32-00-00-274	INSURANCE	\$ 2,215.00	\$ 2,280.00	\$ 2,350.00	
2-32-00-00-290	GENERAL SERVICES - MISC.	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	Factory Drive line painting, \$1,000 crosswalks and curbs
2-32-00-00-521	FUEL, OIL, FILTERS	\$ 5,200.00	\$ 5,200.00	\$ 5,200.00	
2-32-00-00-523	VEHICLE REPAIR & MAINT	\$ -	\$ -	\$ -	
2-32-00-00-524	TOOLS	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	
2-32-00-00-533	SAND/DUST CONTROL	\$ 8,500.00	\$ 8,500.00	\$ 8,500.00	MG-30 around Lions Park, 2nd Street, neat pool and NorthRidge Alley
2-32-00-00-534	GRAVEL	\$ 7,750.00	\$ 7,850.00	\$ 7,850.00	Cost of gravel for MG-30 apply and need more gravel as we need it in 5-6th Avenue behind Rogers
2-32-00-00-535	ASPHALT	\$ 59,000.00	\$ 59,000.00	\$ 59,000.00	Asphalt 50k, crack sealing, pot holes
2-32-00-00-536	SIDEWALK REPAIRS & MAINT.	\$ 6,250.00	\$ 6,250.00	\$ 6,250.00	
2-32-00-00-538	STORM SEWER REPAIRS	\$ 16,250.00	\$ 16,250.00	\$ 16,250.00	2nd street drainage and improve 5th Street catch basin
2-32-00-00-539	STREET SIGNS	\$ 29,750.00	\$ 3,700.00	\$ 3,700.00	Bylaw updates signage \$7500, reflective post panels \$3000, Radar
2-32-00-00-546	STREET LIGHTING-Power	\$ 100,000.00	\$ 105,000.00	\$ 110,250.00	Add \$10000/year for new street light installs
2-32-00-00-764	TRS TO RESERVE - STREETS	\$ 700.00	\$ 900.00	\$ 1,100.00	
	TRS TO RESERVE - SNOW REMOVAL	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	
	<b>STREETS EXPENSES</b>	<b>\$ 388,075.00</b>	<b>\$ 360,175.00</b>	<b>\$ 369,770.00</b>	

		2025 Budget	2026 Budget	2027 Budget	Notes
2-41-00-00-110	SALARIES	\$ 8,260.00	\$ 8,635.00	\$ 9,050.00	
2-41-00-00-120	WAGES	\$ 69,490.00	\$ 71,590.00	\$ 74,535.00	
2-41-00-00-121	WAGE - WATER METER READING	\$ 16,510.00	\$ 17,095.00	\$ 17,750.00	
2-41-00-00-129	ON CALL - WATER	\$ 16,000.00	\$ 17,000.00	\$ 17,000.00	
2-41-00-00-130	EMPLOYER CONTRIBUTION	\$ 31,375.00	\$ 32,345.00	\$ 33,665.00	
2-41-00-00-211	TRAVEL MILEAGE/SUBSISTENCE	\$ 1,350.00	\$ 1,350.00	\$ 1,350.00	
2-41-00-00-214	REGISTRATIONS/MEMBERSHIPS	\$ 2,200.00	\$ 2,200.00	\$ 2,200.00	Includes water courses, AWWOA
2-41-00-00-215	FREIGHT	\$ -	\$ -	\$ -	
2-41-00-00-216	POSTAGE	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	
2-41-00-00-217	TELEPHONE	\$ 3,750.00	\$ 2,750.00	\$ 2,750.00	AI, Modem, Truck Fill, WTP, WTP Internet, On Call, Phone for water meter reads
2-41-00-00-233	ENGINEERING FEES	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	
2-41-00-00-242	COMPUTER/SOFTWARE SERVICES	\$ 11,000.00	\$ 4,700.00	\$ 4,500.00	\$2600 for Neptune Tech Support, Regular IT support, Replace 2 computers \$6140
2-41-00-00-252	BUILDING REPAIRS & MAINT.	\$ 49,550.00	\$ 8,300.00	\$ 8,300.00	Energy Audit \$11,250, water plant beautification \$30,000
2-41-00-00-253	EQUIP. REPAIRS & MAINT.	\$ 21,000.00	\$ 21,000.00	\$ 21,000.00	
2-41-00-00-254	HYDRANT REPAIRS	\$ -	\$ -	\$ -	
2-41-00-00-255	VEHICLE REPAIRS & MAINT.	\$ 3,550.00	\$ 3,550.00	\$ 3,550.00	
2-41-00-00-257	WATERINE DISTRIBUTION MAINTENANCE	\$ 38,250.00	\$ 38,250.00	\$ 38,250.00	Valve operating and repairs, general maintenance
2-41-00-00-258	TESTING SAMPLES	\$ 2,150.00	\$ 2,150.00	\$ 2,150.00	
2-41-00-00-259	WATERLINE REPAIR PURCHASES	\$ -	\$ -	\$ -	
2-41-00-00-260	LEAD LINE REPLACEMENT	\$ -	\$ -	\$ -	
2-41-00-00-261	EMERGENCY WATERLINE DIST. REPAIRS	\$ -	\$ -	\$ -	
2-41-00-00-263	EQUIP. RENTALS - WATER	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	
2-41-00-00-274	INSURANCE PREMIUM	\$ 10,035.00	\$ 10,335.00	\$ 10,645.00	
2-41-00-00-290	GENERAL SERVICES - MISC.	\$ 4,800.00	\$ 4,800.00	\$ 4,800.00	Water Tools, Coverall W%WWop/Util Asst75%
2-41-00-00-291	RESERVOIR CLEANING	\$ 7,000.00	\$ 10,000.00	\$ 10,000.00	Reservoirs in 2028. Clearwell in 2025
2-41-00-00-292	BULK WATER REPAIRS & MAINT.	\$ 3,150.00	\$ 3,150.00	\$ 3,150.00	Truck fill station
2-41-00-00-295	RAW WATERLINE 3rd STREET ONLY	\$ 8,900.00	\$ 8,900.00	\$ 8,900.00	All repairs and maintenance to 3rd street raw waterline (\$7,600, \$7,800,\$8,000 staff)
2-41-00-00-351	WATER PURCHASED - LNID	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	Raw water
2-41-00-00-511	OFFICE SUPPLIES	\$ 750.00	\$ 750.00	\$ 750.00	
2-41-00-00-521	FUEL, OIL	\$ 4,630.00	\$ 4,630.00	\$ 4,630.00	Vehicle # 10 75%
2-41-00-00-523	VEHICLE/EQUIP REPAIRS & MAINT.	\$ -	\$ -	\$ -	
2-41-00-00-531	CHEMICALS - WATER TREATMENT	\$ 750.00	\$ 750.00	\$ 750.00	Chlorine
2-41-00-00-539	METERS/REMOTES	\$ 20,000.00	\$ 25,000.00	\$ 25,000.00	
2-41-00-00-543	UTILITIES - GAS	\$ 8,000.00	\$ 8,400.00	\$ 8,820.00	
2-41-00-00-544	UTILITIES - POWER	\$ 35,000.00	\$ 36,750.00	\$ 38,590.00	
2-41-00-00-550	CITY OF LETHBRIDGE / COMMISSION FEES	\$ 185,000.00	\$ 185,000.00	\$ 185,000.00	
2-41-00-00-551	LETHBRIDGE COUNTY - DIAMOND CITY	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	
2-41-00-00-764	TRS TO RESERVE - INFRASTRUCTURE	\$ 41,830.00	\$ 56,080.00	\$ 56,080.00	Water & Storm Water Infrastructure
	TRS TO RESERVE - BUILDING	\$ 16,330.00	\$ 16,330.00	\$ 16,330.00	
	TRS TO RESERVE - EQUIPMENT	\$ 16,330.00	\$ 16,330.00	\$ 16,330.00	
	TRS TO RESERVE - FIRE HYDRANT	\$ 3,750.00	\$ 3,950.00	\$ 4,150.00	
	TRS TO RESERVE - WATER METERS	\$ 9,500.00	\$ 9,500.00	\$ 9,500.00	
	TRS TO RESERVE - STORM	\$ -	\$ -	\$ -	
	TRS TO RESERVE - WATER LINE	\$ -	\$ -	\$ -	
	TRS TO RESERVE - EMERGENCY REPAIRS	\$ -	\$ -	\$ -	
	TRS TO RESERVE - TECHNOLOGY	\$ 2,000.00	\$ 2,200.00	\$ 2,400.00	
2-41-00-00-831	DEBENTURE INTEREST - WATER	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	WTP 2027
2-41-00-00-832	DEBENTURE PRINCIPAL - WATER	\$ 24,000.00	\$ 24,000.00	\$ 24,000.00	1 ACFA loan
	<b>WATER EXPENSES</b>	<b>\$ 729,190.00</b>	<b>\$ 710,770.00</b>	<b>\$ 718,875.00</b>	

		2025 Budget	2026 Budget	2027 Budget	Notes
2-42-00-00-110	SALARIES	\$ 7,620.00	\$ 7,980.00	\$ 8,360.00	
2-42-00-00-120	WAGES	\$ 26,965.00	\$ 27,690.00	\$ 28,770.00	
2-42-00-00-129	ON CALL	\$ 8,500.00	\$ 8,500.00	\$ 9,000.00	
2-42-00-00-130	EMPLOYER CONTRIBUTION	\$ 10,645.00	\$ 11,005.00	\$ 11,465.00	
2-42-00-00-215	FREIGHT	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	Sewer sample shipping, look to increase the budget
2-42-00-00-211	TRAVEL MILEAGE/SUBSISTENCE	\$ 900.00	\$ 900.00	\$ 900.00	
2-42-00-00-217	TELEPHONE - SEWAGE LIFT STATION	\$ 780.00	\$ 780.00	\$ 780.00	
2-42-00-00-233	ENGINEERING FEES	\$ -	\$ -	\$ -	
2-42-00-00-250	SEWER MAINLINE CLEANINGS	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	Cleaning a quarter of the Town every year
2-42-00-00-252	BUILDING REPAIRS & MAINT.	\$ 5,250.00	\$ 5,250.00	\$ 5,250.00	Includes wet well cleaning, Signage
2-42-00-00-253	EQUIP. REPAIRS & MAINT.	\$ 11,000.00	\$ 11,000.00	\$ 11,000.00	\$6,500 for wet well sensors
2-42-00-00-255	VEHICLE REPAIRS & MAINT	\$ 1,250.00	\$ 1,250.00	\$ 1,250.00	
2-42-00-00-258	TESTING SAMPLES	\$ 14,250.00	\$ 14,250.00	\$ 14,250.00	CBOD, BOD, TSS and NH3 Testing
2-42-00-00-263	EQUIP. RENTALS	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	
2-42-00-00-274	INSURANCE PREMIUMS	\$ 3,855.00	\$ 3,970.00	\$ 4,090.00	
2-42-00-00-290	GENERAL SERVICES - MISC.	\$ 5,900.00	\$ 5,900.00	\$ 5,900.00	Coveralls W&WWop/Util Asst 25%
2-42-00-00-521	FUEL, OIL	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00	Vehicle 10 25%
2-42-00-00-530	REPAIRS	\$ 28,500.00	\$ 28,500.00	\$ 28,500.00	Any sewer service line repairs
2-42-00-00-531	CHEMICALS - WASTE WATER TREATMENTS	\$ 10,200.00	\$ 10,300.00	\$ 10,300.00	Enzymes
2-42-00-00-543	UTILITIES - GAS	\$ 3,500.00	\$ 3,675.00	\$ 3,860.00	
2-42-00-00-544	UTILITIES - POWER	\$ 52,000.00	\$ 54,600.00	\$ 57,330.00	
2-42-00-00-764	TRS TO RESERVE - INFRASTRUCTURE	\$ 129,430.00	\$ 173,075.00	\$ 191,235.00	
	TRS TO RESERVE - BUILDING	\$ 1,000.00	\$ 1,500.00	\$ 2,000.00	
	TRS TO RESERVE - EQUIPMENT	\$ 1,000.00	\$ 1,500.00	\$ 2,000.00	
	<b>SEWER EXPENSES</b>	<b>\$ 340,345.00</b>	<b>\$ 389,425.00</b>	<b>\$ 414,040.00</b>	
2-43-00-00-110	SALARIES	\$ 4,165.00	\$ 4,340.00	\$ 4,530.00	
2-43-00-00-120	WAGES DOMESTIC	\$ 35,945.00	\$ 36,765.00	\$ 38,365.00	
2-43-00-00-130	EMPLOYER CONTRIBUTION	\$ 18,390.00	\$ 18,955.00	\$ 19,710.00	
2-43-00-00-217	TELEPHONE	\$ 485.00	\$ 125.00	\$ 125.00	
2-43-00-00-253	EQUIP. REPAIRS & MAINT.	\$ 1,150.00	\$ 1,150.00	\$ 1,150.00	
2-43-00-00-255	VEHICLE REPAIRS & MAINT.	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	Due to the age of the trucks and costs to maintain it
2-43-00-00-263	EQUIP. RENTALS	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	
2-43-00-00-274	INSURANCE PREMIUMS	\$ 1,930.00	\$ 1,990.00	\$ 2,050.00	
2-43-00-00-290	GENERAL SERVICES - MISC.	\$ 700.00	\$ 700.00	\$ 700.00	
2-43-00-00-351	LETHBRIDGE REGIONAL WASTE FEES	\$ 139,000.00	\$ 140,000.00	\$ 140,000.00	\$56.25 per capita for 2023, commercial \$139.95/load
2-43-00-00-521	FUEL, OIL, FILTERS	\$ 7,460.00	\$ 7,460.00	\$ 7,460.00	
2-43-00-00-523	VEHICLE/EQUIP REPAIRS & MAINT.				
2-43-00-00-764	TRS TO RESERVE - BINS	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	
	TRS TO RESERVE - VEHICLE	\$ 13,235.00	\$ 19,205.00	\$ 19,205.00	
2-43-02-00-120	WAGE COMMERCIAL	\$ 20,490.00	\$ 21,025.00	\$ 21,825.00	
	<b>GARBAGE EXPENSES</b>	<b>\$ 252,150.00</b>	<b>\$ 260,915.00</b>	<b>\$ 264,320.00</b>	
2-51-00-00-250	DOCTOR SUBSIDY	\$ 50,000.00	\$ -		
2-51-00-00-850	BARONS-EUREKA-WARNER FCSS REQUISITION	\$ 15,750.00	\$ 15,500.00	\$ 15,500.00	
	<b>PUBLIC HEALTH AND WELFARE EXPENSES</b>	<b>\$ 65,750.00</b>	<b>\$ 15,500.00</b>	<b>\$ 15,500.00</b>	
2-61-00-00-159	MUNICIPAL PLANNING COMMISSION FEES	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	
2-61-00-00-221	ADVERTISING - PLANNING, ZONING	\$ 2,750.00	\$ 2,000.00	\$ 2,000.00	
2-61-00-00-239	PLANNING SERVICES FEES - ORRSC	\$ 68,050.00	\$ 29,050.00	\$ 29,050.00	3% increase, \$39000 MDP
2-61-00-00-290	MISC. - PLANNING, ZONING	\$ 500.00	\$ 500.00	\$ 500.00	

		2025 Budget	2026 Budget	2027 Budget	Notes
2-61-00-00-291	ECONOMIC DEVELOPMENT	\$ 15,430.00	\$ 10,000.00	\$ 10,000.00	Business Improvement Loans \$3,000, Parade Float \$5,000, Economic Development Committee \$3000, Health Attraction Committee \$2000, Orthophoto \$3430
2-61-00-00-293	ECONOMIC DEVELOPMENT PROMOTIONS	\$ 9,000.00	\$ 7,000.00	\$ 7,000.00	\$7000 Fireworks, \$2000 Millenium Capsule Opening
2-61-00-00-295	COMMUNITY PROMOTIONS	\$ 18,600.00	\$ 36,100.00	\$ 6,100.00	\$2,000 - Town Promotions, \$2,000 Christmas Decorations, \$1,500 Candy for parades, \$7500 Banner Brackets, \$25,000 100 yr history celebration 2026 (\$5000 for 2025)
2-61-00-00-511	COMMUNITIES IN BLOOM EXPENSES	\$ 750.00	\$ 750.00	\$ 750.00	Flowers
2-61-00-00-513	FLOAT EXPENSES	\$ 6,500.00	\$ 1,500.00	\$ 1,500.00	Repairs and Maint to float (modify and upgrade float), Float design \$5000
2-61-00-00-599	GOODS PURCHASED - MISC. - PLANNING, ZONING	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	Flags
2-61-00-00-764	TRS TO RESERVE - PLANNING, ZONING	\$ -			
	<b>PLANNING AND ZONING EXPENSES</b>	<b>\$ 125,580.00</b>	<b>\$ 90,900.00</b>	<b>\$ 60,900.00</b>	
2-66-00-00-110	SALARIES	\$ 6,975.00	\$ 7,315.00	\$ 7,675.00	
2-66-00-00-120	WAGES	\$ 24,750.00	\$ 25,420.00	\$ 26,425.00	
2-66-00-00-130	EMPLOYER CONTRIBUTION	\$ 10,245.00	\$ 10,590.00	\$ 11,005.00	
2-66-00-00-232	LEGAL FEES - LAND DEVELOPMENT	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	Subdivision and survey fees
2-66-00-00-233	ENGINEERING FEES - LAND DEVELOPMENT	\$ -	\$ -	\$ -	
2-66-00-00-290	GENERAL SERVICE - MISC.	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	Appeal board expenses, residential subdivision marketing \$1,000,
2-66-00-00-598	COST OF GOOD SOLD - LAND	\$ 55,000.00	\$ 55,000.00	\$ 55,000.00	2 lot sales
2-66-00-00-599	GOODS PURCHASED - LAND	\$ -	\$ -	\$ -	
2-66-00-00-764	TRS TO RESERVE - LAND DEVELOPMENT	\$ 45,000.00	\$ 45,000.00	\$ 45,000.00	Proceeds of all Sunset Park sales
2-66-00-00-831	DEBENTURE INTEREST - DEVELOPMENT	\$ -	\$ -	\$ -	Industrial Lots development & Land Purchase
2-66-00-00-832	DEBENTURE PRINCIPAL - DEVELOPMENT	\$ -	\$ -	\$ -	Industrial Lots development & Land Purchase
	<b>LAND DEVELOPMENT EXPENSES</b>	<b>\$ 148,470.00</b>	<b>\$ 149,825.00</b>	<b>\$ 151,605.00</b>	
2-72-00-04-110	SALARIES	\$ 34,485.00	\$ 35,520.00	\$ 36,970.00	
2-72-00-04-120	WAGES - MAINTENANCE	\$ 17,170.00	\$ 17,635.00	\$ 18,330.00	
2-72-00-04-121	WAGES - POOL STAFF	\$ 101,405.00	\$ 101,395.00	\$ 101,080.00	
2-72-00-04-130	EMPLOYER CONTRIBUTION	\$ 26,065.00	\$ 26,570.00	\$ 27,205.00	
2-72-00-04-138	VACATION PAY	\$ 4,060.00	\$ 4,095.00	\$ 4,095.00	
2-72-00-04-215	FREIGHT	\$ 100.00	\$ 100.00	\$ 100.00	
2-72-00-04-217	TELEPHONE	\$ 780.00	\$ 780.00	\$ 780.00	
2-72-00-04-221	ADVERTISING	\$ 320.00	\$ 320.00	\$ 320.00	
2-72-00-04-242	COMPUTER/SOFTWARE SERVICES	\$ 4,300.00	\$ 4,515.00	\$ 4,740.00	Sportsman software 40%, admin fees for on-line payments
2-72-00-04-252	BUILDING REPAIRS & MAINT.	\$ 13,000.00	\$ 5,000.00	\$ 5,000.00	\$1000 new toilet paper dispensers, Pool plaques \$8000
2-72-00-04-253	EQUIP. REPAIRS & MAINT.	\$ 10,700.00	\$ 10,700.00	\$ 10,700.00	Annual slide repairs \$4,000, \$600 privacy fence
2-72-00-04-274	INSURANCE PREMIUMS	\$ 14,605.00	\$ 15,045.00	\$ 15,495.00	
2-72-00-04-290	GENERAL SERVICES - MISC.	\$ 8,700.00	\$ 3,700.00	\$ 3,700.00	Purchase life t-shirts and hoodies for staff , Pool shade \$5000
2-72-00-04-511	SUPPLIES - STATIONERY/LESSON	\$ 2,350.00	\$ 2,350.00	\$ 2,350.00	Programming \$1000 ie teen night, fishing etc
2-72-00-04-513	CLEANING SUPPLIES	\$ 2,500.00	\$ 3,000.00	\$ 3,500.00	
2-72-00-04-515	REGISTRATION & MEMBERSHIPS	\$ 500.00	\$ 500.00	\$ 500.00	Lifesaving Annual Fee \$250.00
2-72-00-04-531	CHEMICALS	\$ 17,000.00	\$ 19,000.00	\$ 21,000.00	Look at increasing budget or change supplier/ increased \$1000 due to price increases
2-72-00-04-533	PAINT SUPPLIES	\$ -	\$ -	\$ -	
2-72-00-04-543	UTILITIES - GAS	\$ 11,000.00	\$ 11,550.00	\$ 12,130.00	
2-72-00-04-544	UTILITIES - POWER	\$ 13,110.00	\$ 13,765.00	\$ 14,455.00	
2-72-00-04-764	TRS TO RESERVE - POOL	\$ 26,000.00	\$ 26,000.00	\$ 26,000.00	
	TRS TO RESERVE - BUILDING				
2-72-00-04-831	DEBENTURE INTEREST - POOL	\$ -	\$ -	\$ -	
2-72-00-04-832	DEBENTURE PRINCIPAL - POOL	\$ -	\$ -	\$ -	

		2025 Budget	2026 Budget	2027 Budget	Notes
<b>POOL EXPENSES</b>		\$ 308,150.00	\$ 301,540.00	\$ 308,450.00	
2-72-00-07-110	SALARIES	\$ 49,195.00	\$ 50,635.00	\$ 52,690.00	
2-72-00-07-122	WAGES - ARENA STAFF	\$ 64,320.00	\$ 68,275.00	\$ 70,275.00	
2-72-00-07-120	WAGES - ARENA MAINT	\$ 30,900.00	\$ 31,695.00	\$ 32,935.00	
2-72-00-07-121	WAGES - CURLING RINK	\$ 3,000.00	\$ 3,100.00	\$ 3,200.00	
2-72-00-07-130	EMPLOYER CONTRIBUTION	\$ 42,280.00	\$ 43,565.00	\$ 45,225.00	
2-72-00-07-211	TRAVEL MILEAGE/SUBSISTENCE	\$ 300.00	\$ 300.00	\$ 300.00	
2-72-00-07-214	REGISTRATIONS/MEMBERSHIPS	\$ 1,100.00	\$ 1,100.00	\$ 1,100.00	
2-72-00-07-215	FREIGHT	\$ -	\$ -	\$ -	
2-72-00-07-217	TELEPHONE	\$ 720.00	\$ 720.00	\$ 720.00	
2-72-00-07-221	ADVERTISING	\$ 500.00	\$ 500.00	\$ 500.00	
2-72-00-07-242	COMPUTER/SOFTWARE SERVICES	\$ 3,000.00	\$ 3,150.00	\$ 3,310.00	Sportsman software 50%, adm fees for on-line payments
2-72-00-07-250	PLANT SERVICE CONTRACT	\$ 4,500.00	\$ 4,600.00	\$ 4,700.00	2025 contract price 4,208
2-72-00-07-251	PLANT REPAIRS & MAINT.	\$ 24,000.00	\$ 24,000.00	\$ 24,000.00	StarTec to do a compressor #2 overhaul 12.6k.
2-72-00-07-252	BUILDING REPAIRS & MAINT.	\$ 36,000.00	\$ 36,000.00	\$ 36,000.00	building assessment small repairs, walkway by the bleachers
2-72-00-07-253	EQUIP. REPAIRS & MAINT.	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	
2-72-00-07-254	ASSESSMENT CONTRACT - ARENA	\$ -	\$ -	\$ -	
2-72-00-07-263	EQUIP. RENTALS	\$ 500.00	\$ 500.00	\$ 500.00	
2-72-00-07-271	PERMITS/ LICENSES	\$ 150.00	\$ 150.00	\$ 150.00	
2-72-00-07-274	INSURANCE PREMIUMS	\$ 26,615.00	\$ 27,415.00	\$ 28,235.00	
2-72-00-07-290	GENERAL SERVICES - MISC	\$ 500.00	\$ 500.00	\$ 500.00	
2-72-00-07-295	COMPLEX ICE SERVICE CONTRACT	\$ -	\$ -	\$ -	
2-72-00-07-511	OFFICE SUPPLIES	\$ 50.00	\$ 50.00	\$ 50.00	
2-72-00-07-513	JANITORIAL SUPPLIES	\$ 13,650.00	\$ 8,650.00	\$ 8,650.00	mats, Floor scrubber \$5000 (pd by reserve)
2-72-00-07-521	PROPANE, FUEL, OIL, FILTERS, FILTERED WATER	\$ 500.00	\$ 500.00	\$ 500.00	Filtered water, oil, filters for ice machine
2-72-00-07-524	TOOL	\$ 900.00	\$ 150.00	\$ 150.00	
2-72-00-07-533	PAINT - ICE	\$ 2,900.00	\$ 3,100.00	\$ 3,300.00	increased for 2 extra boxes of paint
2-72-00-07-539	VANDALISM REPAIR MATERIALS	\$ -	\$ -	\$ -	
2-72-00-07-543	UTILITIES - GAS	\$ 28,000.00	\$ 29,400.00	\$ 30,870.00	
2-72-00-07-544	UTILITIES - POWER	\$ 80,000.00	\$ 84,000.00	\$ 88,200.00	
2-72-00-07-550	CURLING CLUB FACILITY REPAIRS	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	
2-72-00-07-764	TRS TO RESERVE - EQUIPMENT	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$10,000 from County funding
	TRS TO REERVE-BATTERY REPLACEMENT	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	
	TRS TO RESERVE - CURLING BUILDING				Building
	TRS TO RESERVE - ARENA BUILDING				Building
2-72-00-07-832	DEBENTURE PRINCIPAL - ARENA	\$ -			
<b>ARENA EXPENSES</b>		\$ 443,080.00	\$ 451,555.00	\$ 465,560.00	
2-72-00-09-110	SALARIES	\$ 5,995.00	\$ 6,185.00	\$ 6,445.00	
2-72-00-09-120	WAGES - (lions)	\$ 43,105.00	\$ 51,250.00	\$ 44,970.00	
2-72-00-09-130	EMPLOYER CONTRIBUTION	\$ 12,135.00	\$ 12,355.00	\$ 12,795.00	
2-72-00-09-215	FREIGHT	\$ -	\$ -	\$ -	
2-72-00-09-252	BUILDING REPAIRS & MAINT.	\$ 3,600.00	\$ 3,600.00	\$ 3,600.00	
2-72-00-09-253	EQUIP. REPAIRS & MAINT.	\$ 15,300.00	\$ 10,300.00	\$ 10,300.00	Automation underground sprinklers \$8500
2-72-00-09-263	EQUIP. RENTALS	\$ 500.00	\$ 500.00	\$ 500.00	
2-72-00-09-274	INSURANCE PREMIUMS	\$ 1,325.00	\$ 1,365.00	\$ 1,405.00	
2-72-00-09-290	GENERAL SERVICES - MISC.	\$ 53,000.00	\$ 47,000.00	\$ 47,000.00	Tree removal/pruning \$10000, New trees \$10,000, \$32,000 from Rec Agreement \$6800 pad extension at lions park building. \$6000 lighting and plugin cenotaph. Playground maintenance
2-72-00-09-300	GATHERING PLACE	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	Gathering place maintenance, electrical Kiosk

		2025 Budget	2026 Budget	2027 Budget	Notes
2-72-00-09-310	WALK ON THE WILD SIDE	\$ -	\$ -	\$ -	WOW responsible for the trail
2-72-00-09-513	CLEANING SUPPLIES	\$ 500.00	\$ 500.00	\$ 500.00	
2-72-00-09-521	FUEL, OIL, FILTERS	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	
2-72-00-09-523	VEHICLE/EQUIP REPAIRS & MAINT.	\$ -	\$ -	\$ -	
2-72-00-09-531	HERBICIDES / FERTILIZER	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	Weed spraying
2-72-00-09-543	UTILITIES - GAS	\$ 3,200.00	\$ 3,360.00	\$ 3,530.00	
2-72-00-09-544	UTILITIES - POWER	\$ 3,120.00	\$ 3,275.00	\$ 3,440.00	
2-72-00-09-764	TRS TO RESERVE - BUILDING	\$ 1,200.00	\$ 1,700.00	\$ 2,200.00	Building
	TRS TO RESERVE - EQUIPMENT	\$ 1,200.00	\$ 1,700.00	\$ 2,200.00	Equipment
	TRS TO RESERVE - LOCAL IMPROVEMENT	\$ 1,200.00	\$ 1,700.00	\$ 2,200.00	Local Improvements
	<b>PARKS EXPENSES</b>	<b>\$ 159,880.00</b>	<b>\$ 159,290.00</b>	<b>\$ 155,585.00</b>	
2-72-00-12-110	SALARIES	\$ 5,995.00	\$ 6,185.00	\$ 6,445.00	
2-72-00-12-120	WAGES - REGIONAL	\$ 37,090.00	\$ 42,340.00	\$ 38,870.00	
2-72-00-12-130	EMPLOYER CONTRIBUTION	\$ 11,155.00	\$ 11,410.00	\$ 11,825.00	
2-72-00-12-215	FREIGHT	\$ -	\$ -	\$ -	
2-72-00-12-253	EQUIP. REPAIRS & MAINT.	\$ 14,700.00	\$ 6,200.00	\$ 6,200.00	Fence maintenance, ball diamonds, irrigation, new fire pits for sites, install irrigation to camp stalls, automation for sprinklers \$8500
2-72-00-12-274	INSURANCE PREMIUMS	\$ 960.00	\$ 990.00	\$ 1,020.00	
2-72-00-12-290	GENERAL SERVICES - MISC.	\$ 44,200.00	\$ 44,200.00	\$ 44,200.00	New Trees \$5,000, Spraying, stump grinding, Doggy bags, \$12000 new shale to complete infields, \$32,000 Rec Agreement, \$9000 10 new firepits for campground, campground upgrade \$20,000
2-72-00-12-513	CLEANING SUPPLIES	\$ 500.00	\$ 550.00	\$ 600.00	
2-72-00-12-521	FUEL, OIL, FILTERS	\$ -	\$ -	\$ -	
2-72-00-12-523	VEHICLE/EQUIP REPAIRS & MAINT	\$ -	\$ -	\$ -	
2-72-00-12-544	UTILITIES - POWER	\$ 890.00	\$ 935.00	\$ 980.00	
2-72-00-09-764	TRS TO RESERVE - HARRY WATSON	\$ -	\$ -	\$ -	
	<b>HARRY WATSON PARK EXPENSES</b>	<b>\$ 115,490.00</b>	<b>\$ 112,810.00</b>	<b>\$ 110,140.00</b>	
2-73-00-00-250	SUMMER GAMES ELIMINATION SERVICES	\$ 700.00	\$ 700.00	\$ 700.00	
	<b>RECREATIONAL PROGRAMS EXPENSES</b>	<b>\$ 700.00</b>	<b>\$ 700.00</b>	<b>\$ 700.00</b>	
2-74-00-07-252	BUILDING REPAIRS & MAINT.	\$ 29,000.00	\$ 3,000.00	\$ 3,000.00	Finish library project \$,26000
2-74-00-07-274	INSURANCE PREMIUMS	\$ 2,775.00	\$ 2,860.00	\$ 2,945.00	
2-74-00-07-543	UTILITIES - GAS	\$ 2,090.00	\$ 2,195.00	\$ 2,305.00	
2-74-00-07-544	UTILITIES - POWER	\$ 3,200.00	\$ 3,360.00	\$ 3,530.00	
2-74-00-07-598	LIBRARY EXPENSES	\$ -	\$ -	\$ -	
2-74-00-07-755	PICTURE BUTTE LIBRARY REQUISITION	\$ 40,000.00	\$ 41,000.00	\$ 42,000.00	
2-74-00-07-764	TRS TO RESERVE - BUILDING	\$ 350.00	\$ 850.00	\$ 1,350.00	
2-74-00-07-770	CHINOOK ARCH REGIONAL LIBRARY	\$ 22,000.00	\$ 22,660.00	\$ 23,500.00	
	<b>LIBRARY EXPENSES</b>	<b>\$ 99,415.00</b>	<b>\$ 75,925.00</b>	<b>\$ 78,630.00</b>	
2-74-00-09-110	SALARIES	\$ 1,515.00	\$ 1,585.00	\$ 1,655.00	
2-74-00-09-120	WAGES	\$ 14,530.00	\$ 14,920.00	\$ 15,640.00	
2-74-00-09-130	EMPLOYER CONTRIBUTIONS	\$ 4,885.00	\$ 5,040.00	\$ 5,240.00	
2-74-00-09-217	TELEPHONE	\$ 620.00	\$ 630.00	\$ 630.00	
2-74-00-09-242	COMPUTER/SOFTWARE SERVICES	\$ 2,200.00	\$ 2,310.00	\$ 2,425.00	Sportsman software 10%, admin fees for on-line payments
2-74-00-09-252	BUILDING REPAIRS & MAINT.	\$ 17,250.00	\$ 5,150.00	\$ 5,150.00	Energy Audit \$11,250
2-74-00-09-253	EQUIP. REPAIRS & MAINT.	\$ 9,000.00	\$ 7,500.00	\$ 7,500.00	
2-74-00-09-274	INSURANCE PREMIUMS	\$ 4,950.00	\$ 5,100.00	\$ 5,255.00	
2-74-00-09-290	GENERAL SERVICES - MISC	\$ 300.00	\$ 300.00	\$ 300.00	
2-74-00-09-513	JANITORIAL SUPPLIES	\$ 5,460.00	\$ 6,030.00	\$ 6,030.00	
2-74-00-09-543	UTILITIES - GAS	\$ 6,500.00	\$ 6,825.00	\$ 7,165.00	

		2025 Budget	2026 Budget	2027 Budget
2-74-00-09-544	UTILITIES - POWER	\$ 5,125.00	\$ 5,380.00	\$ 5,650.00
2-74-00-09-764	TRS TO RESERVE - BUILDING	\$ 350.00	\$ 850.00	\$ 1,350.00
	TRS TO RESERVE - EQUIPMENT			
	<b>COMMUNITY CENTRE EXPENSES</b>	<b>\$ 72,685.00</b>	<b>\$ 61,620.00</b>	<b>\$ 63,990.00</b>
	<b>TOTAL EXPENSES</b>	<b>\$ 6,590,925.00</b>	<b>\$ 6,375,330.00</b>	<b>\$ 6,467,743.00</b>
Difference (over)/short		\$ -	\$ -	\$ -
		3.00%	3.00%	3.00%
		1.100336065		
		plus \$197,225		

Notes

Project	2025	2026	2027	2028	2029	2030	Project Totals
<b>Administration</b>							\$ -
<b>Development</b>							\$ -
New Parade Float (2026)		?					\$ -
							\$ -
<b>Public Works</b>							\$ -
<b>Vehicles</b>							\$ -
Replace 2009 Dodge Ram 1500	60,000.00						\$ 60,000.00
							\$ -
Replace International 4300		\$125,000.00					\$ 125,000.00
Line Painter Replacement	\$15,000.00						\$ 15,000.00
							\$ -
<b>Water</b>							\$ -
Fire Hydrant Replacement (1) 6-41-02-00-610	7,500.00	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00		\$ 37,500.00
Back-up Distribution Pump	50,000.00						\$ 50,000.00
Water Meter Replacement Plan - 1&2 of 3 years 6-41-00-00-610	300,000.00	\$150,000.00					\$ 450,000.00
							\$ -
<b>Sewer</b>							\$ -
							\$ -
2024 IMP Project - Upgrade Sanitary Sewer Trunk Main from Highway Ave to Crescent Ave 6-43-00-00-610	\$25,000.00						\$ 25,000.00
							\$ -
IMP Update - Grant funding?	\$245,000.00						\$ 245,000.00
							\$ -
Lagoon Upgrades Design Remaining 6-42-00-00-610							\$ -
Lagoon Upgrades (2023) required upgrade Alberta Environment 6-42-00-00-610	10,100,000.00						\$ 10,100,000.00
							\$ -
<b>Roads</b>							\$ -
Sidewalk Replacement 6-32-00-00-640	50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00		\$ 250,000.00
							\$ -
<b>Recreation</b>							\$ -
							\$ -
<b>Parks</b>							\$ -
Replace Case DX34 Mower	70,000.00						\$ 70,000.00
Replace Kubota Zero Turn (needs to be 10% of grant for grant funding)			\$20,000.00				\$ 20,000.00
CPR Trail - Grant Approved	182,000.00						\$ 182,000.00
							\$ -
<b>Emergency Services</b>							\$ -
<b>Fire</b>							\$ -
Wildland 31 Pump Replacement	40,000.00					\$250,000.00	\$ 290,000.00
Tender 3				\$700,000.00			\$ 700,000.00
Rescue 3					\$550,000.00		\$ 550,000.00
SCBA Compressor/Fill Station						\$80,000.00	\$ 80,000.00
Office Renovation (Operating Budget \$50,000)							\$ -
AFRRCS Radios						\$200,000.00	\$ 200,000.00
							\$ -
<b>EMS</b>							\$ -
Frontline Ambulance (30% 2025, 70% 2027, Total 270,000)	80,000.00		\$190,000.00			\$300,000.00	\$ 570,000.00
Cardiac Monitor				\$40,000.00			\$ 40,000.00
							\$ -
<b>Totals:</b>	<b>\$11,659,500.00</b>	<b>\$332,500.00</b>	<b>\$267,500.00</b>	<b>\$797,500.00</b>	<b>\$607,500.00</b>	<b>\$830,000.00</b>	<b>\$14,059,500.00</b>

Total 5 year Capital Expenditures **\$13,057,000.00**

Projects carried over from 2024  
Unfunded capital projects



## REQUEST FOR DECISION

**Our Vision:** *Picture Butte is the Community of Choice to work, live and play in Lethbridge County*

**Our Mission:** *Picture Butte is a thriving community dedicated to serving our people through fiscal responsibility and transparency*

Date: 10 March, 2025

To: Mayor, Council

From: Director of Corporate Services

### **Re: 2024 4th Quarter Preliminary Operating and Capital Variance Report**

#### **Background:**

The purpose of the quarterly variance report is to identify to Council where our spending is compared to budget and also analyze any variances. We would then review this information with Council.

Attached in the variance report for the 4th Quarter of 2024.

Variances from the budget are highlighted by shading in the attached report. In addition, the attached report indicates explanations for the variance identified. Should Council require further explanation or clarification administration will be available at the regular meeting to answer any questions.

#### **Recommendation Options:**

**THAT** Council approves the 4th Quarter 2024 Preliminary Operating and Capital Budget Variance reports as presented.

#### **Submitted by:**

Michelle Overbeeke, CPA CMA

Director of Corporate Services

**TOWN OF PICTURE BUTTE  
CAPITAL PROJECTS  
Preliminary January - December 2024**

	<b>ANNUAL BUDGET</b>	<b>Y.T.D. AMOUNT</b>	<b>%</b>	<b>REASON FOR VARIANCE</b>
Sunset Park		8,756.02	0.00%	
Put new box of 2009 Dodge 5500	40,000.00	16,847.74	42.12%	
Fire Hall Expansion (2023 project)		40,838.04		Remaining cost from Fire Hall Expansion
Hydrant Replacement	7,500.00		0.00%	
Water Meter Replacement Plan	150,000.00		0.00%	
Upgrade Sanitary Sewer Trunk Highway Ave to Crescresent Ave	525,000.00	504,125.12	96.02%	
Lagoon Upgrades Design	110,000.00	108,833.18	98.94%	
Lagoon Upgrade	10,100,000.00		0.00%	Still waiting for Enviro approval & confirmation of funds
Sidewalk Replacement	50,000.00	54,956.09	109.91%	
Replace Ice Resurfacers	170,000.00	171,435.68	100.84%	
Sound System - Arena	-	23,973.57	0.00%	The cost is being shared by minor hockey, figure skating, Ag Society and North County Oldtimers & us
2023 John Deere Tractor Z994R0	-	23,900.00	0.00%	It was cheaper to replace the tractor than to repair it. A tractor was scheduled to be replaced in 2025
Autopulse	20,000.00	18,099.91	90.50%	
Air Conditioner Community Centre		24,000.00		1/2 Provincial Grant & Reserve Funds
<b>Total</b>	<b>11,172,500</b>	<b>995,765.35</b>	<b>8.91%</b>	

**TOWN OF PICTURE BUTTE**  
**OPERATING REVENUE & EXPENDITURES**  
Preliminary January - December 2024

Threshold =>

12 /12

100.00%

<b>OPERATING REVENUES</b>				<b>OPERATING EXPENDITURES</b>				
	<b>ANNUAL BUDGET</b>	<b>Y.T.D. AMOUNT</b>	<b>%</b>	<b>REASON FOR VARIANCE</b>	<b>ANNUAL BUDGET</b>	<b>Y.T.D. AMOUNT</b>	<b>%</b>	<b>REASON FOR VARIANCE</b>
10	2,830,367.00	2,872,940.59	101.50%		780,002.00	1,162,713.96	149.07%	Surplus transfers
11	-	-	0.00%		90,650.00	72,384.92	79.85%	
12	28,350.00	43,090.57	151.99%		501,020.00	483,321.64	96.47%	
23	253,475.00	317,869.19	125.40%		427,850.00	492,195.47	115.04%	Training grant
24	23,725.00	32,415.00	0.00%		46,585.00	45,889.36	98.51%	
				IFT program finished in March				
25	777,060.00	722,230.73	92.94%	2024	776,655.00	717,717.48	92.41%	
26	2,025.00	6,497.00	320.84%		84,145.00	80,098.81	95.19%	
31	-	-	0.00%		347,165.00	313,778.01	90.38%	
32	5,000.00	154.50	0.00%		340,890.00	288,778.22	84.71%	
41	673,465.00	686,407.01	101.92%		707,830.00	647,845.28	91.53%	
								Extra transfers to Sewer Reserve
42	266,340.00	308,450.10	115.81%		263,335.00	306,951.02	116.56%	
43	238,935.00	237,095.67	99.23%		238,570.00	238,660.89	100.04%	
51	-	-	0.00%		15,500.00	15,440.00	99.61%	
61	49,100.00	19,021.11	38.74%	Transfer for MDP not done	111,190.00	64,939.00	58.40%	
66	100,000.00	694,480.00	694.48%	7 lot sales	146,670.00	741,943.70	505.86%	7 lot sales Paid off the pool loan in April 2024
72	463,610.00	698,543.61	150.67%		962,820.00	1,115,444.93	115.85%	
74	23,490.00	123,674.47	526.50%		149,065.00	238,024.56	159.68%	
90	255,000.00	265,061.44	103.95%		-	-	0.00%	
<b>Total</b>	<b>5,989,942.00</b>	<b>7,027,930.99</b>	<b>117.33%</b>		<b>5,989,942.00</b>	<b>7,026,127.25</b>	<b>117.30%</b>	



## Request for Decision

**Our Vision:** *Picture Butte is the Community of Choice to work, live and play in Lethbridge County*

**Our Mission:** *Picture Butte is a thriving community dedicated to serving our people through fiscal responsibility and transparency.*

Date: March 10<sup>th</sup> 2025

To: Mayor, Council

From: Director of Parks and Recreation

### **Re: Centennial Committee Facebook Page**

#### **Background:**

The Picture Butte Centennial Committee has requested that the Town Staff coordinate and update an official Facebook page for the 100-year Centennial Celebration.

#### **Recommendation:**

My recommendation is that an event is created that is linked to the Town of Picture Butte's official Facebook page that will be coordinated and updated by Town staff. By creating an event that is linked to the Town's current page all current followers will be able to see the event as opposed to creating a new Facebook page with no followers. The event will have all the same features as a new page the difference being it will be easier to manage an event through the Town's official Facebook page for Town staff.

**Submitted by:** Curtis Van Dorp, Director of Parks and Recreation

#### **CAO Comments:**

If the Centennial Celebration Committee would like to create a separate Facebook page for Community Engagement, Documentation and Feedback and Ideas we are recommending that that page is managed by volunteers on the Centennial Celebration Committee. The Town's Facebook page can accomplish the other purposes listed by the Centennial Celebration Committee including, Event Promotion and Wider Reach. We will promote any event and can communicate any official requests from the committee on our Facebook page. These communications would be directed to the Committee's Facebook page if they create it and manage it.

#### **Attachments:**

1. Letter from Eva Penner (Vice Chairperson) of the Centennial Celebration Committee.

February 24, 2025

Mayor, Town Councillors and CAO,

I hope this message finds you well. As we approach the beginning stages of planning for our centennial celebration of our beloved town, I am writing to propose the establishment of an official Facebook page dedicated to this momentous occasion. The centennial celebration presents a unique opportunity for our community to come together, reflect on our rich history, and celebrate our achievements over the past hundred years. An official Facebook page would serve as an essential communication tool, allowing us to share updates, event information, historical highlights, and engage with residents both old and new.

Here are a few key benefits of creating an official Facebook page for the centennial celebration:

1. **Community Engagement:** A dedicated page would foster community involvement by providing a platform for residents to share their stories, photos, and memories related to our town's history.
2. **Event Promotion:** As we plan various events and activities, the Facebook page would serve as a central hub for sharing details, dates, and locations, ensuring that all members of our community are informed and can participate.
3. **Wider Reach:** Social media is an effective way to reach a larger audience, including younger generations who may not engage with traditional media. This will help to promote the centennial events and encourage participation from all demographics.
4. **Documentation:** The Facebook page can be used as a digital archive of our centennial celebration, capturing photos, videos, and comments that can be cherished for years to come.
5. **Feedback and Ideas:** The page will allow residents to provide feedback and suggest ideas for the celebration, fostering a sense of ownership and pride in our community.

I believe that an official Facebook page will greatly enhance our efforts to celebrate this significant milestone in our town's history.

We are asking that the Social Media aspect of this event be coordinated and updated through the Town Staff.

Thank you for considering this proposal. I look forward to discussing this idea further and hope we can take steps toward creating an engaging and informative platform for our centennial celebration.

Warm regards,  
Eva Penner  
President  
Picture Butte Centennial Committee



## CAO Report

**Our Vision:** *Picture Butte is the Community of Choice to work, live and play in Lethbridge County*

**Our Mission:** *Picture Butte is a thriving community dedicated to serving our people through fiscal responsibility and transparency*

Date: 7 March, 2025  
To: Mayor, Council  
From: CAO

### **Council to Council Meeting**

This is occurring on the 18<sup>th</sup> of March, 6:00 p.m. at the Coalhurst Community Centre

### **Fire Services Agreement**

We have a meeting to further discuss this on the 12<sup>th</sup> of March.

### **Miscellaneous Items since last Council meeting**

- I attended a Health Professionals Attraction and Retention committee meeting on the 3<sup>rd</sup> of March.
- The County submitted our annual water and wastewater report. Alan helped out a lot to get this finalised.
- I attended the AB Municipalities President's Summit on Wednesday the 5<sup>th</sup> of March.
- We prepared information for Council's special Council meeting and budget deliberations.
- I have been inquiring with companies if they can provide water and wastewater operators to oversee our system.
- The community centre is booked for the 4<sup>th</sup> of June for the seniors dinner.
- A response letter was sent to Alberta Transportation.
- I met with Josh Marti to go over the development agreement.
- The staff had a lunch and an activity at the Curling rink on Thursday. It was well attended and enjoyed by the staff.

### **Ongoing projects**

#### ***Wastewater Project***

Submissions for responding to resident concerns has been submitted to Alberta Environment. An environmental impact study will be occurring when the weather is suitable.

#### ***Municipal Development Plan***

Kattie is working on the background information and is planning on arranging a meeting with the working group at the end of February.

### **HOLIDAY STATUS**

Days in lieu used 21 hrs out of 70 hrs

Accrued Holidays 38 days

**Submitted by:** Keith Davis, CAO



## Town of Picture Butte

**Our Vision:** Providing sustainable growth that results in a safe, vibrant and inclusive community while embracing our heritage.  
**Our Mission:** By serving Picture Butte, Town Council will continually strive to ensure a thriving and vibrant community that improves the lives of Town Residents

# Director of Recreation Monthly Report

March 10th, 2025

## Current Parks & Recreation Activity

- **Parks Maintenance-** Outdoor arena is done for the season. Top soil has been ordered for lot adjacent to water plant will arrive first week of April. Summer seasonal positions have been posted. ISL has been hired for the Urban Trail extension their services include, detailed design, preparation of tender package this will give contractors the most accurate information to provide accurate bids and project management. Jamboree Days 2025 first planning session is scheduled for March 21,2025.
- **North County Recreation Complex** – New Sign with public skating rules has been purchased and is placed by the entrance to the ice surface during public skating making users aware of the facility rules. Speakers above ice have been replaced due to malfunction all covered by warranty. First curling bonspiel is March 6<sup>th</sup> to the 9<sup>th</sup>. Crews are working through action items listed from insurance company. The Last Day of operation at the arena is March 30<sup>th</sup>.
- **Cor Van Raay Aquatic Centre-** Preparation for 2025 season has begun and Head life guard has been hired. summer job postings have been posted.

## RECOMMENDATION:

That Council receives, for information, the Director of Recreation report for March 10th, 2025

Prepared by: Curtis Van Dorp  
Respectfully presented to Council

Date: March 6th, 2025  
Date: March 10th, 2025



# REPORT TO MUNICIPALITIES

FAMILY SERVICES 2024



# Introduction

*The Family Services team provides timely, relevant and evidence-informed services to children, youth and families, the purpose for which are as follows:*

## **PARENT EDUCATION & FAMILY SUPPORT**

To improve the knowledge and confidence of parents/caregivers, thereby building resiliency, healthy families, and improved child and adolescent development.

## **EARLY CHILDHOOD DEVELOPMENT PROGRAMS**

To provide caregivers and children opportunities to attend together, learn new skills through play, meet other families and get connected to resources in their community.

## **FAMILY PROGRAMS & COMMUNITY EVENTS**

To promote social well-being and a create sense of community amongst residents thereby increasing the visibility of FCSS and FCSS services.

## **YOUTH PROGRAMS**

To provide resources, expand individual coping strategies, and create safe spaces for youth to develop their skills for adulthood.

Throughout 2024, the Family Services department prioritized the following goals and sub-goals to align with the 2023 Strategic Plan.

### **GOAL 1: Timely and Relevant Direct Service Delivery**

- 1.1 Addressing Social Isolation
- 1.2 Life Skills and Personal Development
- 1.3 Collaborative Youth Programming

### **GOAL 2: Enhance Community Spirit**

- 2.1 Community Awareness and Engagement
- 2.2 Volunteering
- 2.3 Cultural Programming

### **GOAL 3: Entry Point for supports**

- 3.1 Information and Referral
- 3.2 Community Capacity Building

### **GOAL 4: Capture Impact**

- 4.1 Information study and research



## ▶ FAMILY SERVICES AT A GLANCE

### REGISTERED SERVICES

**2,034** CLIENTS

**987** NEW CLIENTS

**23,795** SERVICE HOURS

**14,128** SERVICE VISITS

#### \* Benchmark Data

Clients . . . . . **1,736**

New Clients . . . . . **996**

Service Hours . . . . . **19,480**

Service Visits . . . . . **12,426**



### NON-REGISTERED SERVICES

**1,146** SERVICE HOURS

**1,223** SERVICE VISITS

Non-Registered services includes: Events, Presentations, and Entry point supports.

#### KEY:

**Client:** A resident who is registered with BEW FCSS.

**New Client:** A resident who registered for the first time between January 1, 2024 – December 31, 2024.

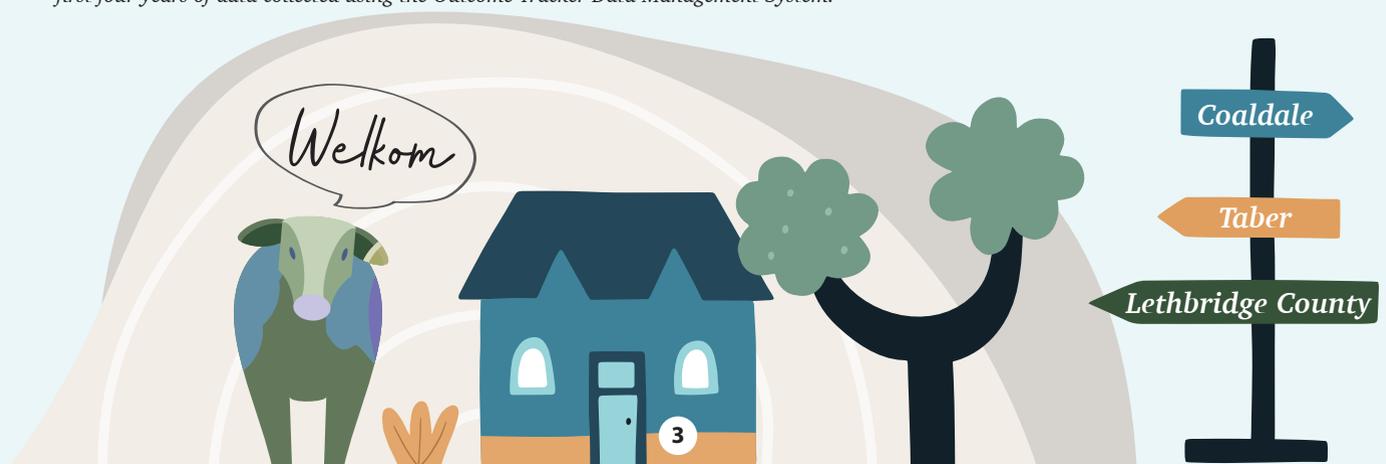
**Registered Service:** Registration and demographic information is collected.

**Non-Registered Service:** No registration or demographic information is collected.

**Service Hours:** Number of service hours received by clients.

**Service Visits:** Number of times clients received services.

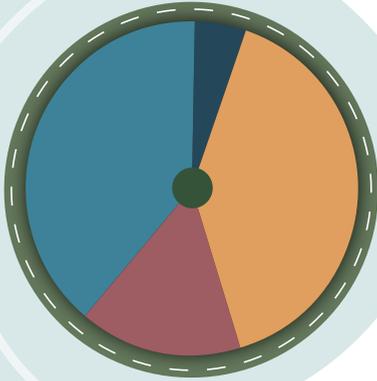
*\*Data used in this report was collected between January 1, 2024 – December 31, 2024. Benchmarks were established based on the first four years of data collected using the Outcome Tracker Data Management System.*



## ▶ HOW WE SERVE

**93.84%** IN PERSON

## ▶ WHO WE SERVE

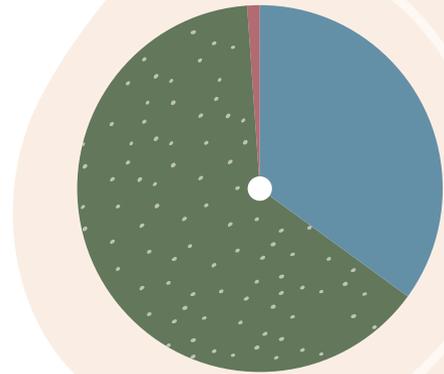


### AGES:

Children (0-5)	40%
Youth (6-17)	16%
Adult (18-54)	39%
Seniors (55+)	5%

### GENDER:

Females	64%
Males	35%
Non-binary or Transgender	1%



### CLIENT SELF IDENTIFY AS:



**LGM** 14%  
**Newcomer** 7%  
**Agriculture** 5%



**Indigenous** 5%  
**2SLGBTQ+** 2%  
**First Responder** 1%



# Goal 1

# Timely and Relevant Direct Service Delivery

*Deliver accessible and evidence-informed services to meet community needs throughout the lifecycle of residents.*

## Goal 1.1

### ► ADDRESSING SOCIAL ISOLATION

It takes a village to raise a child! Research shows that constructive and supportive social connections help parents build protective factors from stressors and support nurturing parenting behaviors that promote secure attachments in young children. The Family Services Team offers many different programs to enhance social connection and build natural supports for all members of the family.

*“ This program and others provided by FCSS enrich our lives and improve my mental health. Wonderful and valuable resources for mothers and our community! thank you! ”*

*– Parent*

**17,806**

SERVICE HOURS

**9,712**

SERVICE VISITS



*Infant Massage*



*Move it, Move it*

# Goal 1.2

## ► LIFE SKILLS AND PERSONAL DEVELOPMENT

### PARENT EDUCATION

#### Group Programs

Parent Education programs are designed to increase the knowledge and confidence of parents/caregivers, thereby building resiliency, healthy families, and improved child and adolescent development.

**2,500** SERVICE HOURS

**1,593** SERVICE VISITS



*Caregiver Café*

“ I loved the caregiver cafe! The group sessions have helped me feel reassured, loved, validated, and made me feel like I’ve contributed to the love in this community. ”

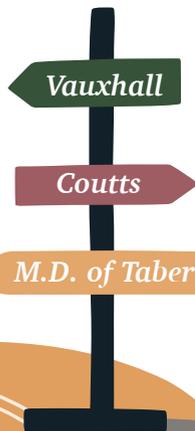
– Parent

#### ASQ – Developmental Check-ups

Ages and Stages Questionnaires is a developmental check-up tool for parents to complete, to ensure their child is developing typically. It is a great tool to know what activities to try next to support a child’s development and to assess whether additional support or specialized services are needed.

**131** SCREENINGS COMPLETED

**16** REFERRALS TO SPECIALIZED SERVICES TO ADDRESS DEVELOPMENTAL DELAYS

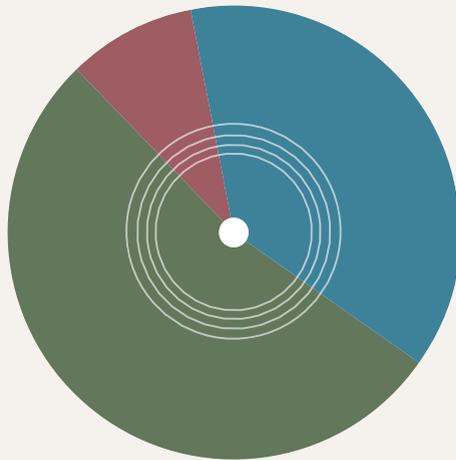


## One-on-One Triple P and Stepping Stones

The purpose of these sessions is to help families increase positive parenting skills, gain knowledge of child development, increase protective factors and build familial resilience. This is done by first helping the family to identify parenting strengths and challenges, set goals for positive change, and lastly develop a parenting/family plan where new skills and strategies are introduced and practiced.

**913** SERVICE HOURS

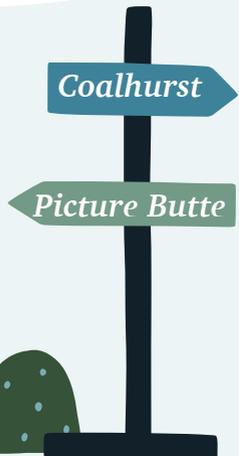
**1,165** SERVICE VISITS



**38%** Online  
**53%** In-Person  
**9%** Phone

### DID YOU KNOW:

- To accommodate working parents, Family Support Workers provide services on average 2 evenings a week.
- To decrease barriers for parents attending programs, the Family Services team provided Childcare 266 times for a total of 412 hours.



# Goal 1.3

## ► COLLABORATIVE YOUTH PROGRAMMING

Youth programs are designed to provide a safe and inclusive environment for youth where they can make social connections and learn new skills. Collaborating with Local Schools, Libraries and Eagle Spirit Nest Community Association the team offered the following programs:

- Do Crew Jr
- Rainbows
- Lego Club
- Indigenous Arts & Culture
- After School programs
- Kaleidoscope

**1,445** SERVICE HOURS

**1,000** SERVICE VISITS



*Do Crew Jr Program*



## Goal 2

# Enhance Community Spirit

*Recognize the uniqueness of each municipality with an inclusive approach.*

## Goal 2.1

### ► COMMUNITY AWARENESS AND ENGAGEMENT

The Family Services Team participated in **92** Community Events in 2024.

- Back to school events
- Little Santa's
- Heritage Days
- Clothing Fests
- Multicultural Festival
- Library Events

The Family Services Team provided **55** presentations to local agencies, community groups and residents.



*Multicultural Event*



*Clothing Fest*

# Goal 2.2

## ▶ VOLUNTEERING

This year the Family Services team hosted **5** Practicum Students. We hosted 4 students from the Lethbridge Polytechnic, Child and Youth Care program, and one student from the Medicine Hat College, Social Work Diploma program.

# 1,130 VOLUNTEER HOURS

Jaycie



Lexi



Amanda



Ruth



Nelly



MEDICINE HAT COLLEGE



LETHBRIDGE POLYTECHNIC



# Goal 2.3

## ▶ CULTURAL PROGRAMMING

The Indigenous and Newcomer Teams provide culturally relevant services to indigenous and newcomer families, including the LGM community. Supports and services are provided with a respectful, holistic and collaborative approach. Families receive support with basic needs, including navigating the system of natural and community supports, building parental resiliency by focusing on the family unit and fostering familial wellness. This includes one-on-one support as well as group programming. Services are client driven, strength-based and evidence informed.

**719** SERVICE HOURS

**392** SERVICE VISITS

### NEW FAMILY PROGRAM HIGHLIGHT



*Ribbon Skirt sewing event*



Nobleford

Barons

# Goal 3

## Entry Point for Supports

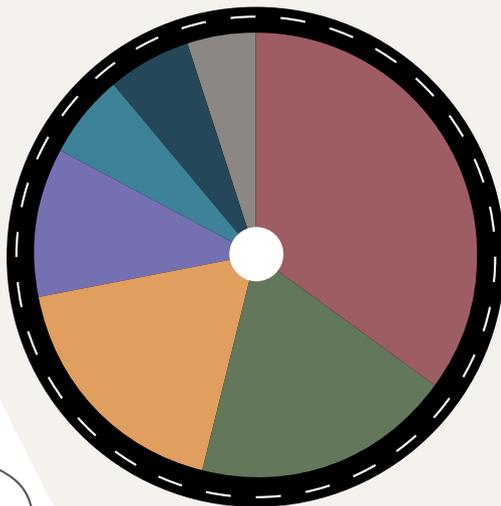
Connect residents to supports at the earliest opportunity through a person-centred approach.

### Goal 3.1

#### ► INFORMATION AND REFERRAL

**ACTION** - Serve as an entry point for residents.

The Family Services Team provided **797** Entry Point Supports.



- 35% Referrals
- 19% Resources Provided
- 17% System Navigation
- 12% Advocacy
- 6% Translation Support
- 6% Documentation
- 5% Delivery/Food

Hola



## Goal 3.2

### ► CAPACITY BUILDING

The Family Services Team connects and partners with local organizations to promote FCSS, create additional opportunities for residents to access support, and ensure that there is no duplication of services.

Partnerships that the team collaborates with day to day:

- Local School Districts
- Safe Haven
- Parents As Teachers
- Interfaith Food Bank
- Victim Services
- Taber Adult Learning
- County of Lethbridge Community Learning Council
- Local Libraries
- Family Supports for Children with Disabilities
- Alberta Health Services
- Eagle Spirit Nest Community Association
- Southern Alberta Kanadier Association
- Mennonite Central Committee

*Food Share Program - Interfaith Food Bank*



*Safe Haven - Family Violence Prevention Walk*



*Jessica and Interfaith Food Bank volunteer*

# Goal 4

# Capture Impact

Measure the positive impact of programs and services.

## Goal 4.1

### ► INFORMATION STUDY AND RESEARCH

#### ONE-ON-ONE PRE AND POST SURVEYS

	Pre-Survey	Post-Survey
I am more aware of how my child's needs change and develop as they grow.	57%	75%
I have confidence in my parenting skills.	42%	68%
I have more information on what resources are available for my family.	64%	79%



## GROUP PROGRAMMING SURVEYS

### ADULT CLIENTS

**95%** OF PARTICIPANTS AGREE THEY ARE MORE AWARE OF HOW THEIR CHILD/TEEN NEEDS CHANGE AS THEY GROW AND DEVELOP, AS A RESULT OF FCSS PROGRAMS.

**96%** OF PARTICIPANTS AGREE THEY HAVE MORE INFORMATION AND RESOURCES AVAILABLE TO THEIR FAMILY, AS A RESULT OF FCSS PROGRAMS.

**89%** OF PARTICIPANTS AGREE THEY HAVE MET OTHER PARENTS THEY CAN ASK FOR HELP AND SUPPORT, AS A RESULT OF FCSS PROGRAMS.

### YOUTH CLIENTS

**93%** OF YOUTH AGREE THAT THEY KNOW ADULTS THAT THEY CAN GO TO WHEN THEY NEED HELP, AS A RESULT OF FCSS'S YOUTH PROGRAMS.

**89%** OF YOUTH AGREE THAT THEY UNDERSTAND IT IS OKAY TO BE THEMSELVES, AS A RESULT OF FCSS'S YOUTH PROGRAMS.

Barnwell

Stirling

Raymond



## CLIENT TESTIMONIALS

*“ I was beginning to dread spending an entire day with my 5-year-old daughter. When I woke up in the morning and realized that I was spending the day with her, I felt miserable. Since coming for individual Triple P sessions, I feel lighter about it now, I know it’s going to be fine. Since birth, for 5 years I was afraid for her to cry, now I know it’s okay because I cry sometimes too. This makes it easier for me to say, “no” to things I know I need to say no to. I understand that it’s important to allow her to have sad feelings. ”* – Parent

*“ FCSS programming has been a blessing to our family over the first year of our daughters’ life. We have participated in Triple P Baby, Baby and Me, Baby Signing, Infant Massage, Precious Connections, Walk and Talk and Stay and Play. Each of these programs has positively influenced our parenting and given us many parenting strategies we have implemented daily. These programs have given us tools that support our mental well-being and our child’s development, we are so grateful to FCSS for their support while we navigated the first year of our daughter’s life. Getting to attend FCSS programming over the past year has greatly enriched our lives by providing us the opportunity to meet new parents. The parenting strategies we have learned has allowed us to build a secure relationship with our daughter and parent her with confidence! We appreciated the ASQ Developmental Check-Ups over the past year as we wanted to ensure that we were doing everything we could to assist our daughter in meeting her developmental milestones. We look forward to attending future FCSS programming! ”* – Parent

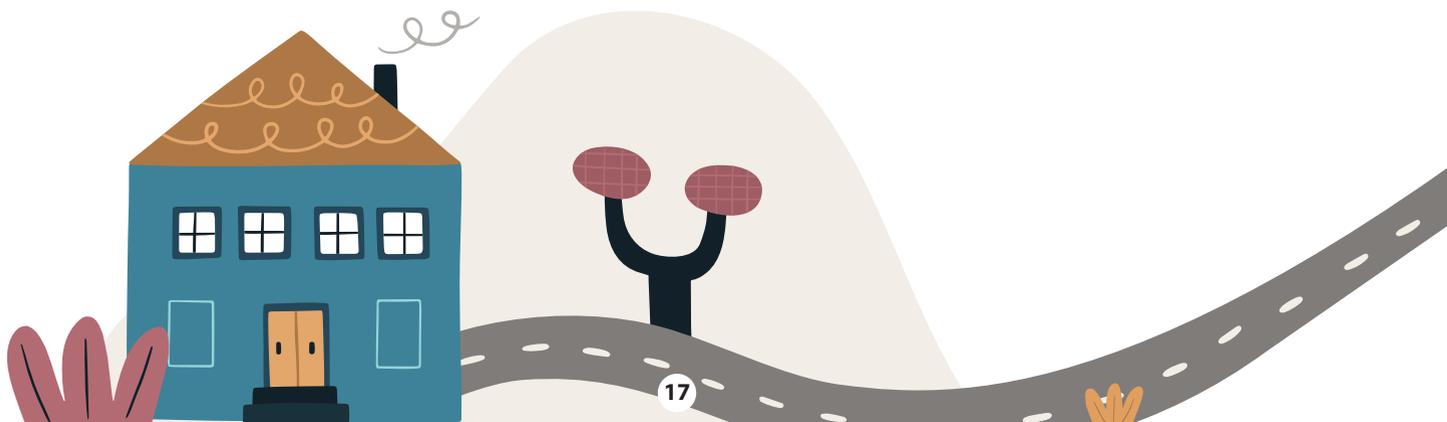
*“ This program has given me confidence to say no to my child and still feel like I’m a good parent. Even my husband has noticed that I’m not yelling as much. Our marriage was actually getting a little rocky there for a while. I was so burnt out and it was nothing but yelling and toxicity with everyone in the house. Now there is peace, I actually feel some happiness and I now feel like I’m be able to breath. ”* – Parent

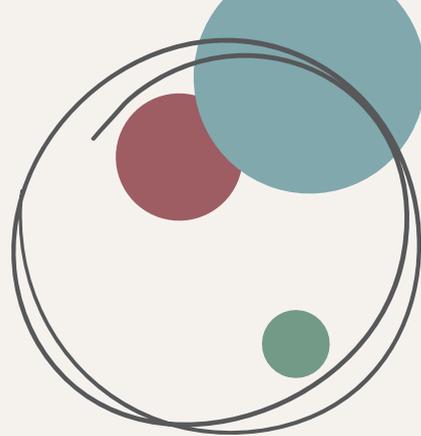
*“ I am so grateful for FCSS and the programs they offer. I have been having significant issues with my 8 year old daughter. She has been having huge emotional explosions. They were so overwhelming to the whole house. I was very worried about her mental health. Every day was so stressful as I was never sure what was going to set her off. She was negative about all aspects of her life. My heart was broken as I felt like such a failure not being able to help my daughter. My daughter was so angry about everything. We started and completed the Worry Dragons program. This was a great program. I wish it had gone longer. Being able to talk to other parents facing similar difficulties was very enlightening. For the first time I did not feel completely alone. My daughter also took the Rainbows program. I also signed up for the Triple P parenting program. Honestly, I am so overwhelmed with the positive support I have received from FCSS! I went from feeling hopeless to having resources to help me learn how to help and support my daughter and my daughter is getting tools for her mental health that will help her throughout her life. ”* – Parent

*“ Meeting moms and making friends with the babies that my son is going to grow up with warms my heart beyond words. The sense of community has always been so important to me. ”*  
– Parent

*“ Caregiver Café is sooo great for my mental well being. The ability to go to a space where my kids are able to play and engage safely but also know that this is a time I’m allowed and encouraged to sit and share experiences is invaluable. Learning how to manage and what to anticipate as my child grows is super helpful as well. ”* – Parent

*“ Thank you so much for providing this service. I learned so much in each session and it sparked a light in me that I didn’t think would ever come back on. My children and I benefited greatly. ”*  
– Parent





# FCSS

Family & Community  
Support Services

[www.fcss.ca](http://www.fcss.ca)





ALBERTA

MUNICIPAL AFFAIRS

*Office of the Minister  
MLA, Calgary-Hays*

AR117795

February 27, 2025

Dear Chief Elected Officials:

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

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

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

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

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

.../2

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

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

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

Sincerely,



Ric Mclver  
Minister



ALBERTA

MUNICIPAL AFFAIRS

*Office of the Minister*

*MLA, Calgary-Hays*

AR118277

February 26, 2025

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

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

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

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

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

Sincerely,

Ric McIver  
Minister

cc: Chief Administrative Officers

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



Province of Alberta  
Order in Council

O.C. 041/2025

FEB 26 2025

# ORDER IN COUNCIL

Approved and ordered:

Lieutenant Governor  
or  
Administrator

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

FILED UNDER

THE REGULATIONS ACT

as ALBERTA REGULATION 21/2025

ON February 26 2025

REGISTRAR OF REGULATIONS

CHAIR

For Information only

Recommended by: President of Executive Council

Authority: Provincial Priorities Act  
(section 4)

**APPENDIX**  
**Provincial Priorities Act**  
**PROVINCIAL PRIORITIES REGULATION**

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4 Approval of agreements  
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7 Exceptions re amendments, extensions and renewals  
8 Exceptions for public post-secondary institutions  
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**Coming into Force**

- 18 Coming into force

**Designation of provincial entities**

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

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

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

## **Approvals**

### **Approval by responsible Minister**

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

**(2)** For the purposes of this Regulation,

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

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

and

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

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

#### **Authority to approve municipal agreements**

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

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

### **Approval of agreements**

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

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

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

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

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

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

- (a) enter into an intergovernmental agreement in which a federal entity is agreeing to provide a provincial entity with \$5 million or more in funding, excluding any in-kind contributions, or
- (b) amend, extend or renew an intergovernmental agreement if the amendment, extension or renewal would result in \$5 million or more in additional funding, excluding any in-kind contributions, being provided by a federal entity to a provincial entity under the agreement.

**(5)** A Minister must receive the approval of the Executive Council prior to approving a provincial entity to enter into, amend, extend or renew an intergovernmental agreement if, in the Minister's opinion, the agreement

- (a) intrudes into an area of provincial legislative jurisdiction under the Constitution of Canada,
- (b) affects or interferes with an area of provincial legislative jurisdiction under the Constitution of Canada, or
- (c) imposes conditions that would restrict the Government of Alberta in an unacceptable manner from establishing and implementing policies and programs in an area of provincial jurisdiction.

**(6)** A Minister must receive the approval of the Executive Council prior to approving a provincial entity to amend an intergovernmental agreement in a material way if subsection (4) or (5) applies or applied to the agreement.

**(7)** If a Minister approves a provincial entity to enter into, amend, extend or renew an intergovernmental agreement, the Minister must provide written notice to the provincial entity, including written notice of any terms or conditions that apply to the Minister's approval.

**(8)** If a Minister declines to approve a provincial entity to enter into, amend, extend or renew an agreement, the Minister must provide written notice to the provincial entity.

**Funding applications by management bodies and similar entities**

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

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

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

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

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

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

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

### Exceptions

#### Exceptions re funding amounts

6(1) If, under an intergovernmental agreement, a federal entity

- (a) would not provide any funding to a provincial entity or would only provide in-kind contributions, or
- (b) would provide less than \$100 000 in funding, excluding any in-kind contributions, to a provincial entity,

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

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

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

### **Exceptions re amendments, extensions and renewals**

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

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

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

### **Exceptions for public post-secondary institutions**

**8(1)** For the purposes of this section,

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

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

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

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

or

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

#### **Exception for Banff Centre**

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

#### **Exceptions for school boards**

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

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

#### **Exceptions for Banff, Jasper and Lloydminster**

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

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

#### **Exception for controlled corporations**

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

#### **Exception for municipal agreements with Canadian Armed Forces**

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

#### **Exceptions during emergencies and disasters**

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

**Exception for mortgage agreements with Canada  
Mortgage and Housing Corporation**

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

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

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

**Agreements to provide information**

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

**Coming into Force**

**Coming into force**

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

**Barons-Eureka-Warner Family & Community Support Services (FCSS)**  
**Minutes of Board Meeting – Wednesday, February 5, 2025**  
**Coaldale Hub (2107-13<sup>th</sup> Street)**  
**In-person and Online**

**Attendance (in-person)**

Degenstein, Dave – Town of Milk River, Board Chair  
Chapman, Bill – Town of Coaldale, Vice-Chair  
Bekkering, Garth – Town of Taber  
Doell, Daniel – Village of Barons  
Feist, Teresa – Town of Picture Butte  
Kirby, Martin – Village of Warner  
Nilsson, Larry – Village of Stirling  
Heggie, Jack – County of Warner  
Foster, Missy – Village of Barnwell  
Hickey, Lorne – Lethbridge County  
Harris, Merrill – M.D. of Taber

**Attendance (online)**

Jensen, Melissa – Town of Nobleford  
Payne, Megan – Village of Coutts

**Absent – Board Members**

Deleeuw, Shelley – Town of Vauxhall  
Jensen, Kelly – Town of Raymond  
Caldwell, Heather – Town of Coalhurst

**Staff (in-person):**

Morrison, Zakk – Executive Director  
Florence-Greene, Evelyn – Accounting Assistant

**Delegation:**

Read, Barb - Balanced and Restorative HR

**Call to Order**

D. Degenstein called the meeting to order at 4:00 p.m.

**Approval of Agenda**

Tabled: 3 b) Report to Municipalities – Petra DeBow  
Addition: 7 c) Board Minutes

L. Nilsson moved the Board to approve the agenda as amended.  
**Carried Unanimously**



### Closed Session - Delegation

G. Bekkering moved the Board move in-camera, based on the Governance Policies Section 2.5.7 - Meeting in Absence of the Public, at 4:01 p.m.

**Carried Unanimously**

Evelyn Florence-Greene left the meeting at 4:01 p.m.

J. Heggie moved the Board back to regular session at 4.46 p.m.

**Carried Unanimously**

The Board thanked Barb Read for her 2024 Employee Pulse Check Survey Report.

Barb Read left the meeting at 4:46 p.m.

Evelyn Florence-Greene entered back into the meeting at 4:47 p.m.

### Minutes

J. Heggie moved the minutes of December 4, 2024, FCSS Board meeting be approved as presented.

**Carried Unanimously**

### Business Arising from the Minutes

#### FCSSAA AGM Parliamentarian

Z. Morrison provided an update.

B. Chapman thanked Z. Morrison for the follow-up.

#### Community Needs Assessment - TCAPS

Z. Morrison provided an update.

D. Degenstein thanked L. Nilsson for his well worded encouragement to Board members to remind their councils to participate in the Community Needs Assessment survey.

### Correspondence

The following correspondence was presented for information:

- November 2024 – FCSSAA President's Message.
- December 2024 – FCSAA News.
- January 2025 – FCSSAA News.
- 2024 – Petra DeBow, Certificate in Appreciation for Commitment to Social Work Education through Practicum Supervision, Medicine Hat College.
- 2024 – Kaitlynn Weaver, Certificate in Appreciation for Commitment to Social Work Education through Practicum Supervision, Medicine Hat College.



- 2025-01-02 – Employer Letter for Zakk Morrison from Canadian College of Health Leaders.

B. Chapman moved the Board write a letter of congratulations to Z. Morrison for receiving the Certified Health Executive designation from the Canadian College of Health Leaders as well as BEW FCSS supervisors for their commitment to supporting practicum students.

T. Feist moved the Board to receive the correspondence as presented for information.

**Carried Unanimously**

## **Reports**

### Executive Director

Z. Morrison reviewed the Executive Director's report.

The following was highlighted:

#### Upcoming Meetings:

- 2025-02-11 – FCSS Staff meeting.
- 2025-02-12 – FCSSAA South Region Director's meeting.
- 2025-02-13 – FCSSAA Director's Network meeting.
- 2025-02-18 - Joint Health & Safety Committee Meeting
- 2025-02-19 - TDCALA Meeting

G. Bekkering moved the Board to approve the Executive Director's Report as presented.

**Carried Unanimously**

### Financial Report

Z. Morrison reviewed the Financial Report.

The Board discussed the Financial Report.

M Harris moved the Board to approve the December 2024 Financial Report including:

- Financial statement for December 31, 2024;
- Monthly accounts for November 1-30, 2024;
- Monthly accounts for December 1-31, 2024;
- ATB Mastercard statement – ATB Financial Mastercard Nov 14, 2024, to Dec 12, 2024; and
- ATB Mastercard statement – ATB Financial Mastercard Dec 13, 2024, to Jan 13, 2025.

**Carried Unanimously**

## **Professional Development Report**

Z. Morrison updated the Board on the staff Professional Development report for 2024.



B. Chapman moved the Board to accept the Professional Development report for information.

**Carried Unanimously**

**New Business**

All Councils Update

Z. Morrison provided an update, including the venue and catering has been confirmed. Z. Morrison will present a draft Agenda to the Board at the March 5<sup>th</sup>, 2025, Board meeting.

FCSSAA South Region Spring Meeting

Z. Morrison confirmed the FCSSAA South Region Spring Meeting is scheduled for May 28<sup>th</sup>, 2025, in Cypress County. Venue to be determined.

Board Minutes

D. Degenstein discussed that when a motion is voted on, the minutes will reflect if the motion was either carried or defeated, unless a recorded vote is requested by a Board Member.

L. Nilsson left the meeting at 5:26 p.m.

**Round Table**

The Board shared municipal updates.

**Date of Next Meeting**

The date of the next regular Board meeting will be March 5, 2025, at the Coaldale HUB (2107 – 13<sup>th</sup> St.) in person and online (via Teams) starting at 4:00pm.

**Adjournment**

D. Doell moved the meeting to adjourn at 5:35 p.m.

**Carried Unanimously**



Chairperson

05 MAR 25

Date



Executive Director

March 5/25

Date

# Preliminary Analysis of Alberta's 2025 Budget



 **Alberta  
Municipalities**  
Strength  
In Members

February 28, 2025

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## Introduction

Alberta Municipalities is pleased to provide our members with this preliminary analysis of the 2025-26 Alberta Budget. This budget focuses on meeting the demands of growth and economic uncertainty. Municipalities provide the foundational infrastructure and services that support Alberta's population and economy. Our analysis examines how the provincial government is meeting the needs of municipalities and areas for improvement. It is our hope that this will lead to ongoing conversations between municipal councils and the Alberta Government on the various challenges facing communities.

## What you will find in this document

This document includes ABmunis' preliminary analysis of Alberta's 2025-26 budget as it relates to:

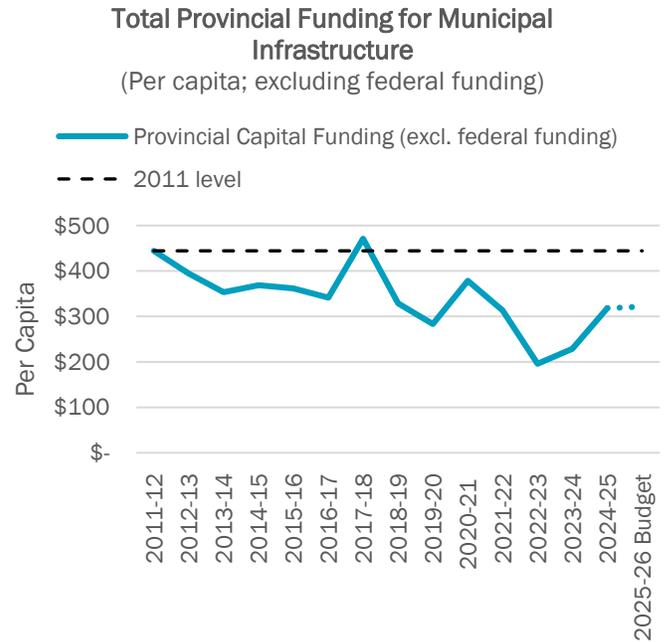
- Municipal priorities,
- Details of provincial funding for municipal governments,
- Potential impacts on provincial education property taxes and municipal property taxes,
- Decisions that may impact the financial future of Alberta's municipal governments,
- A summary of the province's fiscal outlook, and
- Highlights of individual ministry business plans that most impact Albertans at the local level.

# Priorities for Alberta's Municipal Governments

## Infrastructure Funding

In 2011, the Government of Alberta was investing \$444 per Albertan in municipal infrastructure. In Budget 2025, that figure is estimated to be \$321 per Albertan, without considering the impact of inflation.<sup>1</sup>

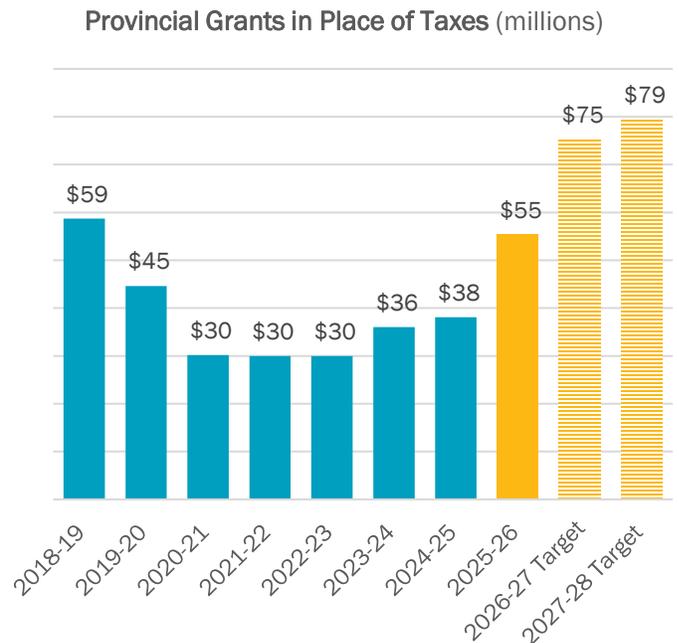
ABmunis acknowledges that the provincial programs that are available to most municipalities will increase by \$48 million in 2025-26, primarily due to the planned increase in the Local Government Fiscal Framework Capital program. However, we are concerned that the collective budget of provincial capital funding to municipalities, including one-time projects, is \$17 million lower than the 2024-25 budget. For example, in 2023 members adopted a resolution calling for the province to create a program to support high-growth communities. Therefore, we are disappointed that the province is discontinuing the short-lived Local Growth and Sustainability Grant. Further analysis of provincial infrastructure funding is provided in the Core Capital Funding for Municipalities section of this report.



Later this year, ABmunis will release findings of our new research that will provide the provincial government and Albertans a better picture of our current path for communities and the benefits of investing in infrastructure.

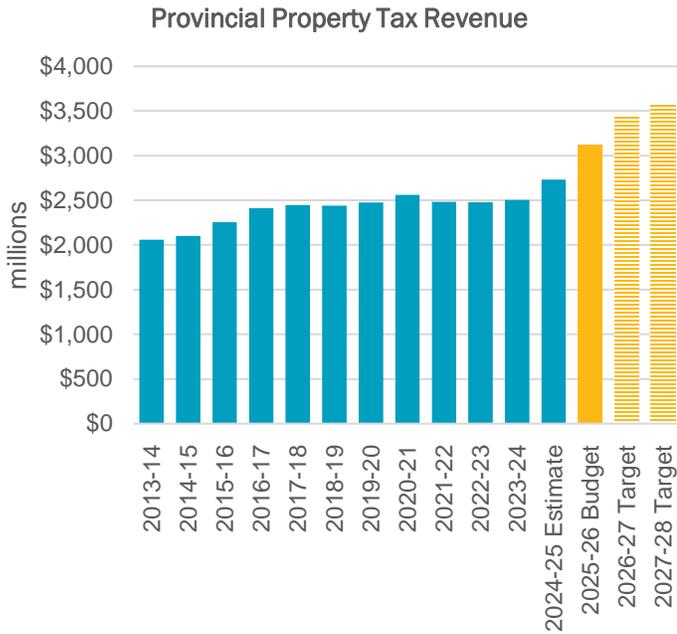
## Grants in Place of Taxes (GIPOT)

In 2019-20, the Government of Alberta implemented a policy change whereby funding to municipalities for services to provincial properties would be cut to 50 per cent of the eligible property tax amount. This had an adverse impact on communities whose property owners were forced to cover the bill, while Albertans in other communities still benefited from provincial facilities such as hospitals, schools, and courthouses. ABmunis and our members made the case that the province should contribute its fair share to cover the infrastructure and services that municipalities provide to provincial properties, just like any other property owner. We are pleased the province listened: starting in 2025-26, GIPOT funding will be paid to municipalities at 75 per cent of the property tax amount that would be owed, equal to \$55 million. Next year it will increase to 100 per cent. We applaud the province for restoring this funding.



<sup>1</sup> Figures represent provincial capital funding programs plus specific projects funded outside of a program that municipalities receive directly. Figures for 2011 to 2024 are sourced based on reported actuals or year-end estimates in Alberta's annual Government Estimates reports and population numbers are based on Statistics Canada Table 17-10-0005-01, assuming a 2.5% increase in Alberta's population for 2025.

## Provincial Property Taxes Increase



In last year's budget, the province forecasted that revenue from provincial education property taxes would increase by \$123 million in 2025-26. However, the province has made a surprising move to increase education tax rates by 6.3 per cent on residential property and 6.4 per cent on non-residential property. This translates to a \$392 million (14.3 per cent) increase in tax revenue that the province will collect from homeowners and business property owners compared to 2024-25.

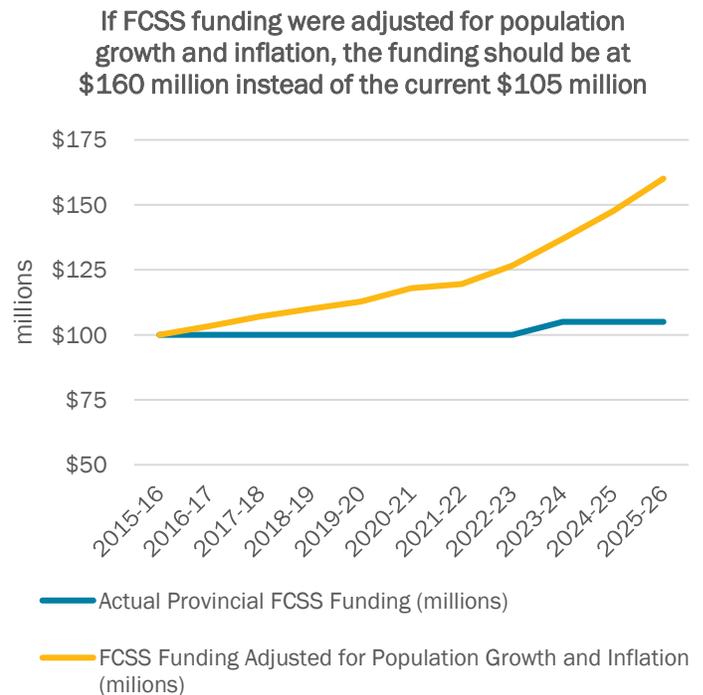
The increase represents a shift of the provincial tax burden onto the property tax base when the province has other more transparent and efficient revenue generation options. In contrast, property taxes are the main source of revenue for municipalities who are managing increased costs and expectations. As such, we continue to call on the province for adequate levels of operational and capital support from the provincial budget to ensure fair distribution of taxation to Albertans for critical and mandatory services.

## Family and Community Support Services (FCSS)

ABmunis is concerned to see that funding for FCSS has remained stagnant at \$105 million for 2025-26. FCSS is an 80/20 funding partnership between the Government of Alberta and participating municipalities or Métis Settlements. Under FCSS, communities design and deliver social programs that are preventive in nature to promote and enhance well-being among individuals, families and communities.

There are currently 210 local FCSS programs across Alberta providing services to 316 municipalities and Métis Settlements, most of which can be considered as "rural" or "small town." According to a recent [University of Alberta report](#), 63 per cent of rural FCSS offices rely on municipal contributions, well over their required 20 per cent. Of those respondents whose municipalities overcontribute, almost 43 per cent estimated that the true contribution of their municipality is higher than 35 per cent of their FCSS program's budget.

ABmunis has long advocated for FCSS funding to keep up with population growth and inflation. Last year, ABmunis members passed a [resolution](#) calling for the Government of Alberta to immediately increase provincial funding for FCSS to \$161.5 million in 2025 to account for Alberta's growth and inflation. This would be an incredibly cost-effective investment because every dollar invested in preventive services saves \$7 to \$12 in future spending on justice, health care, and addiction.



## Preliminary Analysis on Alberta's 2025 Budget

The graph above compares actual provincial FCSS funding over the past ten years to what funding amounts would be had funding kept pace with population growth and inflation. To maintain 2015 per capita FCSS funding levels while addressing these factors, the province would need to invest an additional \$55.1 million in the program.

In addition to stagnant FCSS funding, we note a 12.5 per cent decrease (\$2 million) in funding for Alberta's Community Initiative Program, and a 23 per cent (\$20 million) year-on-year decrease in preventative programs related to mental health and addictions. ABmunis is interested in the potential impact of these decreases.

## Affordable and Seniors' Housing

Advocating for improved access to affordable housing, as well as the supports and services needed to maintain housing and prevent homelessness, is a strategic priority for ABmunis. The pressing need for investment in affordable housing is highlighted by the number of [related resolutions](#) recently passed by ABmunis members.

Budget 2025 allocates \$343 million to programs that support social, specialized, and affordable housing, including rental assistance. This is an increase of \$23 million (7.2 per cent) from 2024-25, and will address pressures in rental assistance from market conditions; support housing providers with operational pressures to maintain service quality; and support lodge operators providing housing to low-income seniors. The 2025 Capital Plan allocates \$1.1 billion over three years to enhance affordable housing and social supports across the province. Combined with related Capital Maintenance and Renewal (CMR) funding, \$1.2 billion is being allocated to housing and seniors' facilities.

The Government of Alberta released its [provincial affordable housing strategy](#) in November 2021. The primary goal of the provincial affordable housing strategy is to support up to 25,000 more households, an increase of 44 per cent. This will be accomplished by developing 13,000 additional affordable housing units and providing rent assistance to 12,000 more households. While ABmunis appreciates provincial efforts to increasing funding for affordable housing, this target will only meet the needs of 15 per cent of Alberta households living in need of core housing.

## Mental Health and Addiction

Advocating for improvements to Alberta's mental health and addictions system, including evidence-based action to address opioid and methamphetamine use, is a strategic priority for ABmunis. ABmunis currently has [two active resolutions](#) related to advocacy on mental health and addiction.

ABmunis is pleased to see the province following through with its commitment to build 11 new recovery communities for Albertans seeking voluntary treatment for addiction or mental health issues. We also appreciate the following investments to help increase access to mental health services:

- \$4 million will be invested in 2025-26 to add additional mental health professional spaces in Alberta's post-secondary institutions. The Mental Health Professionals Enrollment Expansion grant program will support 12 institutions to create 761 new seats in high-demand mental health programs.
- \$61.9 million is allocated to improving access to mental health and addiction treatment services in police and correctional settings to help facilitate recovery for individuals interacting with the justice system.
- Increased operating funding to expand mental health classrooms from 20 to 60 for clinical support to students with complex mental health needs.

ABmunis notes mental health and addiction related preventive programming is seeing a \$20 million decrease in investments from \$87.1 million to \$67.1 million. ABmunis is interested in understanding whether this decrease in funding could impact community partners, as well as Albertans seeking services from these same community partners.

ABmunis also notes that Budget 2025 allocated \$207 million in capital funding over three years to develop two new, secure mental health and addiction facilities to provide involuntary care for adults and youth suffering from mental health or addiction issues who are deemed a danger to themselves or others. Although not yet passed, the [Mental](#)

## Preliminary Analysis on Alberta's 2025 Budget

[Health Services Protection Amendment Act](#), 2025 was introduced on February 25, 2025 to create a framework to give a mandated addiction treatment order to support a person who is likely to cause harm to themselves or others because of their problematic substance use.

## School Construction Accelerator Program

Significant investments are being made in the construction of new schools, with \$789 million allocated in Budget 2025 for this purpose. Adequate school capacity is integral for community growth so municipalities would like to have shovel-ready sites serviced to take advantage of this investment. However, for many communities it is a significant expense to service a site without a guarantee of a school being built there. Better coordination between the province, school boards, and municipalities would help to address this concern. ABmunis has an [active resolution](#) on school site servicing costs and will be advocating further to the province on this issue.

## Emergency Medical Services (EMS)

Access to EMS and ambulance response times continue to be top-of-mind for Alberta municipalities, particularly those in rural and remote areas. ABmunis was pleased to see that the province has budgeted \$789 million for Emergency Health Services in 2025-26 to increase system capacity. Budget 2025 also allocates \$60 million, including \$40 million in new funding, for the EMS Vehicles Capital Program to purchase new EMS vehicles and ambulances, upgrade the existing fleet, and acquire additional equipment. These actions align with the Alberta Emergency Services Provincial Advisory Committee and Alberta Emergency Health Services Dispatch Review recommendations, which ABmunis helped develop.

## Training for Health Care Professionals

Access to healthcare is a priority for municipalities, who are playing an increasingly active role in the provision of primary care and the attraction and retention of health care professionals. We are pleased that Budget 2025 includes the following investments to meet provincial demand for health care professionals:

- \$2 million for the expansion and upgrades of Keyano College to provide training for in-demand programs like nursing and paramedicine.
- 439 additional seats for certification and licensing of internationally educated nurses.
- \$44 million to the Physician Training Expansion Program in 2025-26. This program is delivered through rural training centres and provides rural, Indigenous, and other learners with increased access to medical education in rural areas.

## Libraries

Public Library Services funding has remained the same at \$39.9 million. This captures operating grants, advisory and training support, and e-content.

## Community Peace Officers (CPOs)

In February 2025, the Minister of Public Safety and Emergency Services requested municipalities with CPO programs to integrate these programs with their local police service operations to help provide a coordinated response to social disorder issues. While there does not appear to be funding in Budget 2025 to offset any additional expenses incurred by municipalities as a result of this request, the budget does include a \$46 million increase in the Ministry's operating expense. This funding includes:

- \$8 million to support additional police officers in Edmonton and Calgary under the Safe Streets Action Plan.
- \$24 million to secure the Alberta-US border. A new Interdiction Patrol Team will combat drug smuggling, gun trafficking, illegal border crossing and other illegal activities. This team will include Peace Officers to enforce Criminal Code and provincial statutes along the international border.

### Wildfire Response

Budget 2025 makes several key initiatives to support wildfire response and mitigation. Alberta Forestry and Parks' budget allocates \$30.7 million to support wildfire mitigation initiatives. Municipal Affairs has maintained the Fire Services Training Program Grant at \$500,000 for 2025-26, while also making the [February 2025 announcement](#) that an additional \$500,000 is being made available in the 2024-25 fiscal year, bringing the total for 2024-25 to \$1 million. Municipal Affairs is also working on improving the quality of fire data reported to the province. Budget 2025 contains a \$58 million increase for the Jasper Wildfire Disaster Financial Assistance Arrangements. Public Safety and Emergency Services identifies an increase in funding for the Alberta Emergency Management Agency over the 2024 budget estimate, however, the actual funding for this entity depends on the severity of the hazard season for that particular year. Public Safety and Emergency Services also budgets \$47 million in capital support for wildfire management. Continued work on wildfire and similar emergencies, in collaboration with partners such as the Rural Municipalities of Alberta, will continue to be a priority for ABmunis.

### Provincial Highways, Roads and Bridges

Budget 2025 identifies \$2.49 billion over three years to support Alberta's network of province-owned roads and bridges. This includes \$264 million in new funding for highway twinning, widening, and expansion projects. Projects include:

- Deerfoot Trail Upgrades (Calgary)
- Edmonton / Calgary Ring Roads
- La Crete Bridge
- QEII and 40th Avenue Interim Ramp (near Airdrie)
- Highway 1 and Range Road 33 in Rockyview County
- Highway 1A Upgrade (Stoney First Nation)
- Highway 2 Balzac Interchange Replacement
- Highway 2 Interchange at Cardiff Road South of Morinville
- First stage of realignment and connection of Highways 2 and 3 near Fort McLeod
- Highway 3 Twinning (From Taber to Burdett)
- Highway 11 Twinning from Red Deer west to Rocky Mountain House
- Highway 16A and Range Road 20 Intersection
- Highway 19 (East and West ends)
- Highway 28 - Detailed design work for safety improvements
- Highway 40 grade widening between Grande Cache and Hinton
- Highway 40 Twinning south of Grande Prairie
- Paving Highway 58
- Highway 60 Capital Improvements
- Highway 63 Twinning North of Fort McMurray
- Highway 201 Bow River Bridge on SE Stoney Trail
- Highway 686 paving between Peerless Lake and Trout Lake and commencing design work to extend the highway from Fort McMurray to Peerless Lake
- Highway 791 North from Highway 590
- Highway 881 safety and roadway improvements

# **PLANNING FOR YOUR COMMUNITY'S FINANCIAL FUTURE**

**HOW BUDGET 2025  
SUPPORTS  
MUNICIPAL  
GOVERNMENTS**

# How Budget 2025 Supports Municipalities

## Core Capital Funding for Municipal Governments

\$ millions	2024-25 Budget	2024-25 Estimate	2025-26 Budget	2026-27 Forecast	2027-28 Forecast	Budget 2025 vs. 2024
<b>Provincial Capital Funding</b>						
<b>Programs Available to Most Municipalities</b>						
Local Government Fiscal Framework - Capital	724	724	<b>820</b>	800	871	96
Municipal Water/Wastewater Partnership	66	54	<b>45</b>	67	84	(21)
Water for Life	50	33	<b>51</b>	111	95	1
Strategic Transportation Infrastructure Program	44	34	<b>33</b>	39	55	(11)
Local Growth and Sustainability Grant	20	20	-	-	-	(20)
Green Transit Incentives Program (GreenTRIP)	-	-	<b>3</b>	-	-	3
First Nations Water Tie-In Program	8	2	<b>8</b>	15	27	-
	912	867	<b>960</b>	1,032	1,132	48
<b>Directed Funding Separate from a Formal Funding Program <sup>2</sup></b>						
Edmonton and Calgary LRT (prov. portion)	470	502	<b>372</b>	556 <sup>3</sup>	506 <sup>3</sup>	(98)
Edmonton major roads <sup>4</sup>	108	45 <sup>5</sup>	<b>130</b>	107	85	22
Edmonton Downtown & Coliseum Site Improv.	-	-	<b>6</b>	30	70	6
Calgary Rivers District & Events Centre	102	90	<b>97</b>	66	24	(5)
YYC Rail Connection	2	2	<b>6</b>	-	-	4
Capital Region Wastewater Treatment	10	40	<b>10</b>	-	-	-
Designated Industrial Zone Pilot Project	4	3	<b>18</b>	10	10	14
Sundre Wastewater Treatment Plant	-	-	<b>8</b>	-	-	8
Red Deer Regional Airport Expansion	20	5	<b>4</b>	8	-	(16)
	716	687	<b>651</b>	747	625	(65)
Total Provincial Funding	1,628	1,554	<b>1,611</b>	1,779	1,757	(17)
Year-over-year change in budget			<b>-1%</b>	10%	-1%	
<b>Federal Capital Funding</b>						
<b>This funding is distributed by the province on behalf of the Government of Canada</b>						
Edmonton and Calgary LRT (federal portion)	379	411	<b>400</b>	539 <sup>3</sup>	490 <sup>3</sup>	21
Canada Community-Building Fund	266	270	<b>276</b>	276	287	10
Investing in Canada Infrastructure Program	73	71	<b>48</b>	20	1	(25)
Clean Water Wastewater Fund	1	-	-	-	-	1
	719	752	<b>724</b>	835	779	5
Total Provincial + Federal Capital Funding	2,347	2,306	<b>2,335</b>	2,614	2,536	(12)

<sup>2</sup> This category summarizes funding distributed directly to a municipality outside of any formal funding program that municipalities can apply for.

<sup>3</sup> Based on historical breakdowns, ABmunis has made an assumption that the Government of Alberta is responsible for 51% of the Edmonton and Calgary LRT project for 2026-27 and 2027-28 and the Government of Canada is responsible for 49%.

<sup>4</sup> 'Edmonton major roads' includes projects for 50 Street, Yellowhead Trail, Ray Gibbon Drive, and Terwillegar Drive.

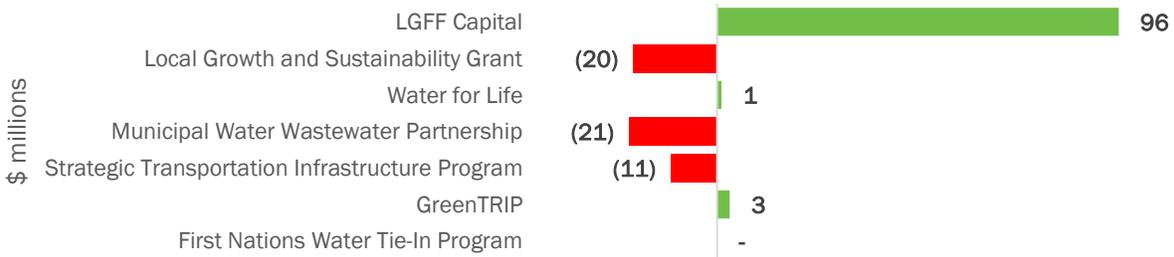
<sup>5</sup> ABmunis noted inconsistencies in reported amounts in the 2025 Fiscal Plan versus the 2025 Government Estimates material.

## Preliminary Analysis on Alberta's 2025 Budget

### Year-Over-Year Change in Budgeted Funding for Municipal Infrastructure Programs

When looking at provincial infrastructure programs that most municipalities can access, those programs will see a collective net increase of \$48 million in funding in 2025-26, largely driven by the legislated increase in the Local Government Fiscal Framework Capital program.

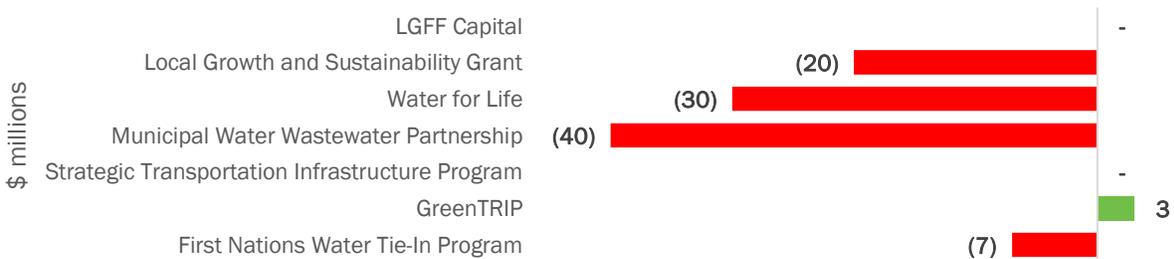
Year-over-year change in budgeted funding from provincial capital programs  
Budget 2025 difference from Budget 2024



### Program funding increased, but was almost \$100 million short of what was forecasted

Funding for provincial capital programs increased to \$960 million, but the 2024 budget forecasted that funding for these programs would be \$1.05 billion in 2025-26. The Local Growth and Sustainability Grant was surprisingly discontinued and funding for water and wastewater infrastructure projects are a combined \$70 million less than what was projected for this year.

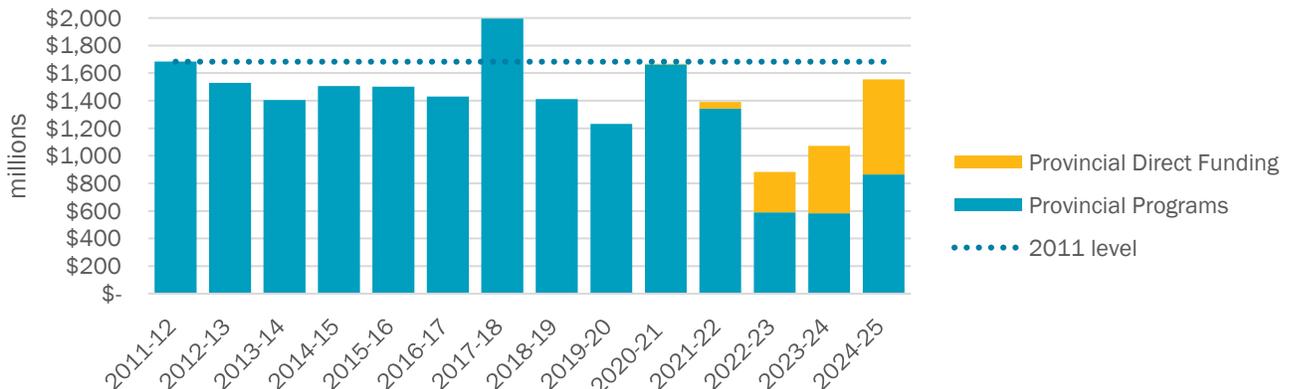
Difference between the 2024 Budget forecast for the 2025-26 year  
versus what was delivered in the 2025-26 budget



### The province is increasingly delivering capital funding to municipalities outside of formal funding programs

#### Provincial Funding for Municipal Infrastructure

(Actuals and year-end estimates; Excludes federal funding managed by the GOA)



## Preliminary Analysis on Alberta's 2025 Budget

### Breakdown of Provincial Capital Funding Programs

#### Local Government Fiscal Framework Capital

This program is allocated to every municipal government and Metis settlement in Alberta through a formula that enables local governments to plan for their financial future.

2024 Budget	Budget 2024 Forecast for 2025	2025 Budget	Change from the Forecast for 2025
\$724	\$820	\$820	-

- Per the *Local Government Fiscal Framework Act*, the funding amount for LGFF Capital will increase or decrease annually based on changes in the Government of Alberta's actual revenues from three years prior.
- The increase in the budget for 2025-26 reflects the increase in the Government of Alberta's revenue from 2021-22 to the 2022-23 fiscal year.
- In 2026, the funding will drop by \$20 million to \$800 million because the Government of Alberta's revenue declined between the 2022-23 and 2023-24 fiscal years.
- For 2027, the funding is forecasted to increase to \$871 million, but that could change subject to the province finalizing its books for the 2024-25 fiscal year.

#### Alberta Municipal Water/Wastewater Partnership (millions)

This competitive application program is available to municipalities up to 45,000 population.

2024 Budget	Budget 2024 Forecast for 2025	2025 Budget	Change from the Forecast for 2025
\$66	\$85	\$45	(\$40)

- The 2025 budget of \$45 million is \$21 million less than last year and \$40 million less than what the 2024 budget forecasted for the 2025-26 year.
- The program was underspent by \$12 million in 2024-25.

#### Water for Life (millions)

This competitive application program is available to municipalities up to 45,000 population.

2024 Budget	Budget 2024 Forecast for 2025	2025 Budget	Change from the Forecast for 2025
\$50	\$81	\$51	(\$30)

- The 2025 budget of \$51 million represents a \$1 million increase over the 2024 budget, but it's \$30 million less than the 2024 budget forecast for the 2025-26 year.
- ABmunis also notes that the program was underspent by \$17 million in 2024-25.

#### Strategic Transportation Infrastructure Program (millions)

This competitive application program provides funding for local airports, bridges, resources roads, and other initiatives. The eligibility for funding depends on the funding stream.

2024 Budget	Budget 2024 Forecast for 2025	2025 Budget	Change from the Forecast for 2025
\$44	\$33	\$33	-

- The 2025 budget amount is the same as what was forecasted in the 2024 budget for this year.
- The program was underspent by \$10 million in 2024-25.
- Based on funding allocations from 2021 to 2023, ABmunis notes that STIP funding is primarily allocated to municipal districts, counties, and Metis Settlements, with an annual average of 16 per cent of the funding provided to cities, towns, villages, and summer villages.

## Preliminary Analysis on Alberta's 2025 Budget

### Local Growth and Sustainability Grant (millions)

This competitive application program was launched in 2024 to support mid-sized cities with growth pressures and small municipalities experiencing emergency failures in infrastructure.

2024 Budget	Budget 2024 Forecast for 2025	2025 Budget	Change from the Forecast for 2025
\$20	\$20	-	(\$20)

- Launched in October 2024 as a three-year commitment of \$60 million total, ABmunis was surprised to learn that the province has discontinued this program for the 2025-26 year.
- This means that only \$20 million of the original \$60 million commitment will be delivered to municipalities.
- Municipalities that applied for this funding in fall 2024 should expect to learn who receives the funding by March 2025.
- ABmunis is disappointed that the Local Growth and Sustainability Grant has been discontinued because it helped meet the [call by our members](#) for funding that supports high-growth communities.

## Explanation of Federal Capital Funding that is Distributed by the Government of Alberta

Canada Community-Building Fund (CCBF)	<ul style="list-style-type: none"> <li>• CCBF is distributed on a per-capita basis based on census data.</li> <li>• In 2025, \$276 million is available under the CCBF, an increase of \$10 million (3.8 per cent) over 2024.</li> <li>• The \$10 million increase is due to the federal government's two per cent indexation of CCBF each year, which is delivered in \$100 million increments and allocated across all provinces and territories.</li> <li>• This funding is administered under a 10-year agreement between the federal and provincial government.</li> <li>• The CCBF also identifies support for asset management as one of the requirements of the agreement.</li> </ul>
Clean Water Wastewater Fund (CWWF)	<ul style="list-style-type: none"> <li>• This is a historical, temporary program that has expended its funds. No further funding is expected for the CWWF.</li> </ul>
Investing in Canada Infrastructure Fund (ICIP)	<ul style="list-style-type: none"> <li>• All ICIP funds have all been allocated to projects. Any reference to ICIP funds are for re-profiled amounts or carry-overs from prior years projects as they are allocated for construction.</li> <li>• In total, Alberta received \$3.66 billion through ICIP.</li> </ul>
Edmonton and Calgary Light Rail Transit (LRT)	<ul style="list-style-type: none"> <li>• \$1.6 billion in ICIP funding has been allocated over three years (2025-2028) for LRT expansion in Edmonton and Calgary.</li> <li>• ABmunis estimates that \$400 million is being provided by the federal government for these projects in 2025-26.<sup>6</sup></li> </ul>

<sup>6</sup> The Government of Alberta's 2025 Fiscal Plan reports the total expense on Edmonton and Calgary LRT as a combined total of federal and provincial portions. ABmunis relied on details in the Government of Alberta's 2025 Government Estimates report to estimate that \$400 million of the total \$772 million is federal funding.

## Core Operating Funding for Municipal Governments

\$ millions	2023-24 Budget	2024-25 Budget	2025-26 Budget	% Change	Note
Alberta Community Partnership	15.4	15.4	<b>13.4</b>	(13.0%)	1
Emergency Management Preparedness Program	0.2	0.2	<b>0.2</b>		
Family and Community Support Services	105.0	105.0	<b>105.0</b>	-	2
Fire Services Training Program	0.5	0.5	<b>0.5</b>	-	
Grants in Place of Taxes	36.0	38.1	<b>55.3</b>	45.1%	3
Local Government Fiscal Framework Operating	-	60.0	<b>60.0</b>	-	4
Municipal Sustainability Initiative – Operating	60.0	-	-	-	4
Policing Support Grant (formerly MPAG and POG)	98.8	108.8	<b>119.0</b>		5
	<b>315.9</b>	<b>328.0</b>	<b>353.4</b>		

## Notable Funding for Community Entities

\$ millions	2023-24 Budget	2024-25 Budget	2025-26 Budget	% Change	Note
Agricultural Service Boards	11.9	11.9	<b>11.9</b>	-	
Agricultural Societies and Exhibition Grants	11.5	11.5	<b>11.5</b>	-	
Agricultural Societies Infrastructure Revitalization	2.5	2.5	<b>2.5</b>	-	
Community Facility Enhancement Program	50.0	50.0	<b>50.0</b>	-	
Community Initiatives Program	17.5	16.0	<b>14.0</b>	(12.5%)	6
Community Recreation Centre Infrastructure Program	-	10.0	<b>10.0</b>	-	
Library Services – Operating	39.7	39.9	<b>39.9</b>	-	
Legal Aid	134.6	110.0	<b>88.1</b>	(19.9%)	
Regional Economic Development Alliances	1.1	1.1	<b>1.1</b>	-	
	<b>268.8</b>	<b>252.9</b>	<b>229.0</b>		

### Notes

1. The budget for the Alberta Community Partnership was reduced by \$2 million, reflecting the province's decision in fall 2024 to [eliminate funding](#) to the Calgary Metropolitan Region Board and the Edmonton Metropolitan Region Board.
2. Since 2023, the province has included funding for Food Banks in the budget line item of Family and Community Support Services (FCSS). The figures reported by ABmunis exclude that amount for transparency to show what portion municipalities receive for FCSS.
3. The Grants in Place of Taxes (GIPOT) funding increased from \$36 million to \$38.1 million in 2024-25, which was due to rising property values plus new provincial properties. Based on advocacy by ABmunis and our members, the province has announced a plan to fully fund GIPOT by 2026-27. For 2025-26, GIPOT will be funded at 75 per cent of the eligible tax amount and is forecasted to increase to \$75.3 million in 2026-27 when the program is funded at 100 per cent.
4. In 2024, MSI Operating was replaced by the Local Government Fiscal Framework (LGFF) Operating program at the same \$60 million budget, which has been continued for 2025 as well. In 2024, Municipal Affairs froze the allocations by municipality at the 2023 funding allocations set under the former MSI Operating formula. The plan for the 2025 LGFF Operating allocation formula is likely to be announced shortly.
5. The Policing Support Grant is for any municipality with a population over 5,000 that provides their own police service and was eligible for the former Municipal Policing Assistance Grant and Police Officer Grant.
6. ABmunis is concerned with the 12.5 per cent decrease in the Community Initiatives Program, as the reduction in funding support for community organizations will put further pressure on councils to increase property taxes to fund their local organizations.

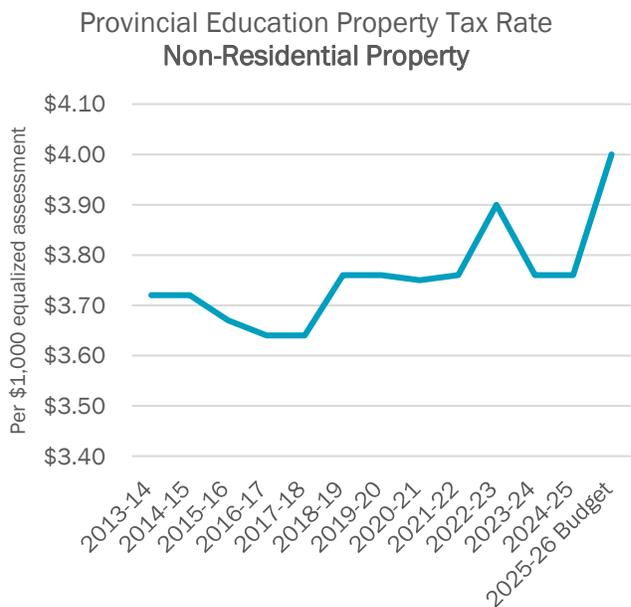
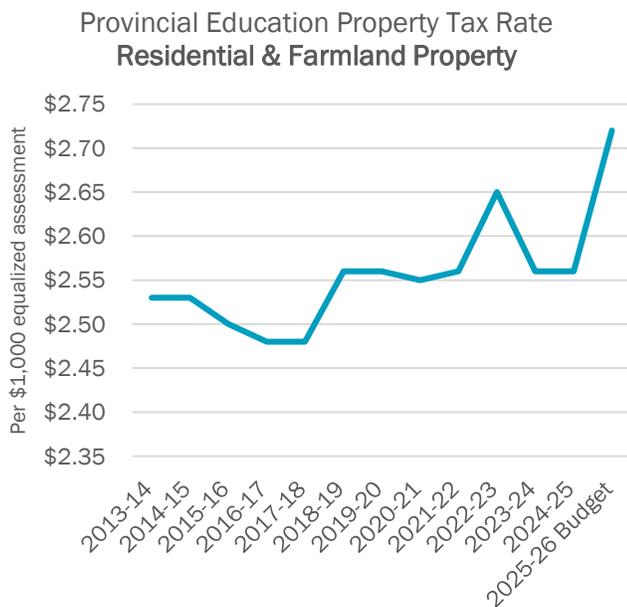
# Provincial Education Property Tax

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

	Adjust the mill rates to cover a target % of the K-12 budgeted operating expense	Freeze the mill rates to match the previous year	Adjusted the mill rates to match the previous year's tax revenue amount
2015-16	✓ (32% target)		
2016-17	✓ (32% target)		
2017-18		✓	
2018-19			✓
2019-20		✓	
2020-21			✓ <sup>7</sup>
2021-22			✓
2022-23			✓
2023-24			✓
2024-25		✓	
2025-26	✓ (31.6% target)		
2026-27 Plan	✓ (33.3% target)		

## A shift in tax revenue from personal income taxes to property tax

The Government of Alberta has pivoted again to announce a new strategy to structure provincial property taxes to generate tax revenue that is equivalent to one-third of the operating cost for the Ministry of Education by 2026-27. To meet this goal, the province is increasing the provincial tax rate on residential and farmland properties by 6.3 per cent and increasing the rate on non-residential property by 6.4 per cent in 2025-26.



<sup>7</sup> Budget 2020 set a plan to set the requisition amount based on Alberta's population growth and inflation but shortly after the release of the budget, the [province reverted](#) to freeze the revenue amount to the 2019-20 year due to the economic impact of the COVID-19 pandemic.

## Preliminary Analysis on Alberta's 2025 Budget

### Increase in provincial property tax to help fund K-12 education costs

Since 2014-15, the province's revenue from provincial property taxes represented an average of 30.3 per cent of the operating costs for K-12 education. Based on estimates for 2024-25, the ratio is currently at 28.9 per cent and the province's planned tax increase will bring that ratio to 31.6 per cent of the Ministry of Education's operating cost in 2025-26.<sup>8</sup>

An additional 10 per cent increase in provincial property taxes is planned for 2026-27 to reach the target revenue of \$3.4 billion equivalent to one-third of the Ministry of Education's operating costs.

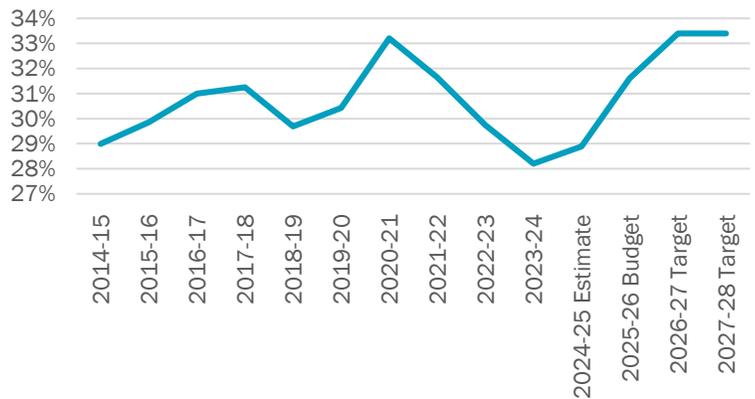
The combination of the tax rate increase plus new development in Alberta is budgeted to increase the province's revenue from property taxes by \$392 million, with total provincial property tax growing from \$2.7 billion in 2024-25 to \$3.1 billion in 2025-26. This is a substantial change from previous years where the province maintained a stable approach to its reliance on property taxes.

### Municipal councils will be challenged by the increase in provincial property tax rates

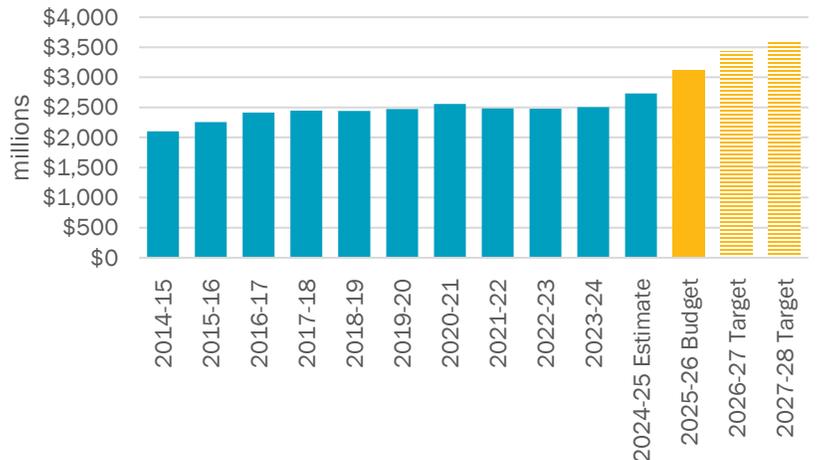
Municipal councils are always aware that the Government of Alberta may increase provincial property taxes, but we had no forewarning of the province's plan to substantially increase its reliance on property taxes to fund its revenue needs. As always, municipal governments will be responsible to collect this tax on behalf of the Government of Alberta and as a result, will wear much of the political blame for this tax increase.

Now that the province has released their budget, municipalities will finalize their 2025 budget and set their municipal tax rates for the 2025 year. Due to the increase in provincial property taxes, councils will face political pressure to limit any future increase in municipal property taxes, despite the long-term needs of their community. This will likely result in lower service levels in many communities and/or deferred maintenance of local infrastructure.

Provincial Education Property Tax Revenue as a % of the Operating Expense for K-12 Education



Provincial Property Tax Revenue



\$ millions	2023-24 Actual	2024-25 Estimate	2025-26 Budget	2026-27 Forecast	2027-28 Forecast
Provincial education property tax	2,504	2,732	<b>3,124</b>	3,435	3,576
Year-over-year change (%)		9.1%	<b>14.3%</b>	10.0%	4.1%

<sup>8</sup> The spike in 2020-21 is a combination of the reduction in operating costs for K-12 education from \$8.1 billion in 2019-20 to \$7.7 billion in 2020-21 and an \$84 million increase in provincial property tax revenue that year.

# GOOD TO KNOW

## AN OVERVIEW OF ALBERTA'S 2025 FISCAL PLAN

# An Overview of the 2025 Fiscal Plan

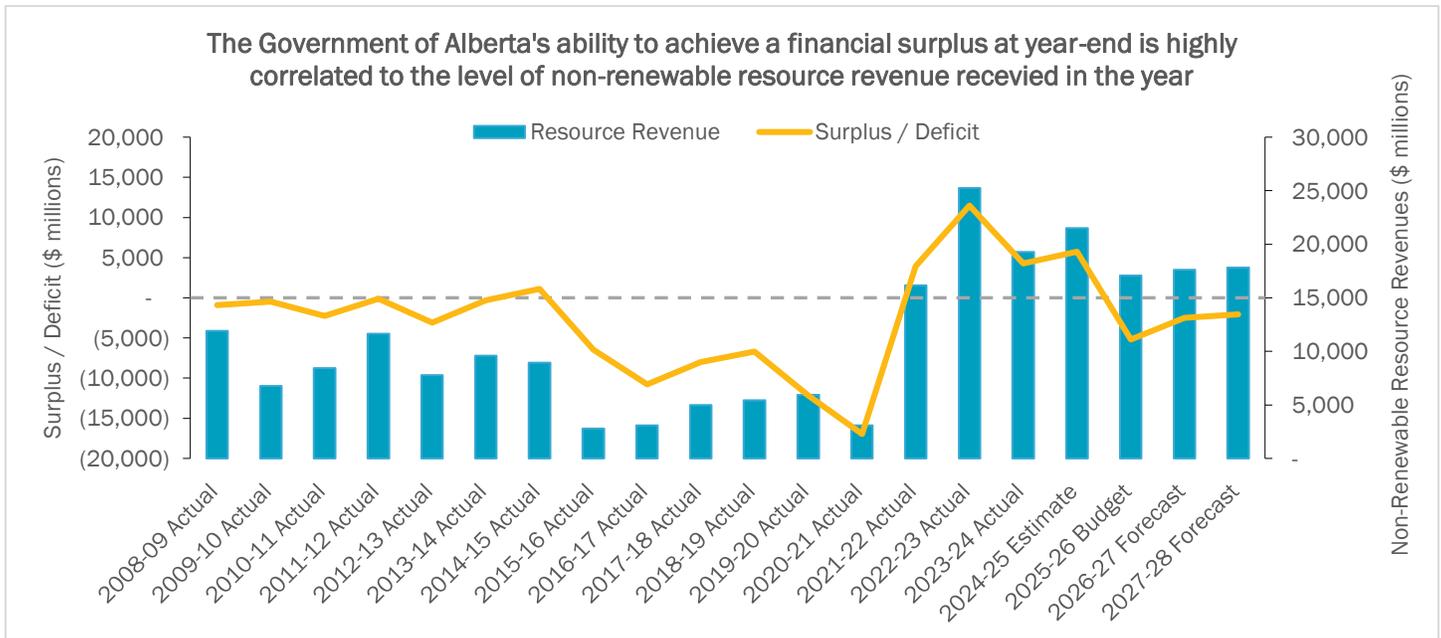
The Government of Alberta is projecting a \$5.2 billion deficit in 2025-26. This is following surpluses of \$4.3 billion in 2023-24 and \$5.8 billion (forecasted) in 2024-25. The 2024-25 surplus can be attributed to significantly higher investment income (+58 per cent) and non-renewable resource revenue (+34 per cent) than initially budgeted.

'Cautious' and 'uncertain' best describe the Government of Alberta's budget situation due to reliance on non-renewable natural resource revenue to drive its surplus or deficit position and the United States (US) being Alberta's most important trade partner. While the Government of Alberta is touting a strategy to dramatically grow the Heritage Savings Trust Fund to \$250 billion by 2050, it is also projecting lower revenues over the next three years compared to the 2024-25 forecast. This is in part due to the introduction of an 8 per cent tax bracket for personal income up to \$60,000, which is projected to reduce tax revenue by \$1.2 billion.

Even with Alberta's population growth expected to start to wane in 2025, population increases of 159,000 in 2023 and 189,000 in 2024 are putting tremendous strain on infrastructure and provincial services. In the coming years, challenging decisions will need to be made regarding the services levels Albertans expect, the property tax increases required to sustain their communities, and provincial operational and capital investment required to meet expectations.

## Non-Renewable Natural Resource Revenue Determines Surplus or Deficit

The graph below shows the trend of non-renewable resource revenues in comparison to the Government of Alberta's year-end operational surplus or deficit. The trend shows the direct correlation between the provincial government's financial position and the volume of non-renewable resources earned year-to-year. The 10 per cent energy tariffs expected to be imposed by the US are expected to be detrimental to Alberta, but the impact should be somewhat buffered by Canada's weak dollar and the lack of substitutes for Canadian oil in US markets.



Source: Government of Alberta's 2025-28 Fiscal Plan, Schedule 25: Historical Fiscal Summary, page 157.

## Manufacturing and Agricultural Sectors to Face 'Head Winds'

Alberta's manufacturing and agricultural sectors are expected to be 'hit hard' by US-imposed tariffs. In 2024, Alberta exported \$32 billion worth of manufactured goods to the US, comprising nearly three-quarters of its total international manufacturing exports. And unlike energy products, manufactured goods tend to be greatly affected by tariffs due to the ready availability of domestic substitutes in the US. Crop and livestock export volumes are expected to decrease, shrinking these sectors of the Alberta economy.

## Preliminary Analysis on Alberta's 2025 Budget

### Municipal Governments Need a Bigger Piece of the 'Fiscal Pie'

Funding provided to municipalities via the Local Government Fiscal Framework (LGFF) is directly tied to the provincial government's revenues. With 2025-26 projected revenues being less than what was forecasted in 2024-25, municipalities stand to receive less financial support while needing to provide more to their communities. This context is particularly important as the Government of Alberta has formalized how it will allocate future cash surpluses as part of the *Sustainable Fiscal Planning and Reporting Act*, which primarily directs it to the Heritage Fund or repaying maturing debt.

ABmunis will be advocating for the Government of Alberta to engage municipalities in frank discussions about how it allocates funds, including future cash surpluses, to ensure the sustainability of municipal tax rates, infrastructure, and service delivery. This is further highlighted in Municipal Affairs' expenditures, as a percentage of the Government of Alberta's total expenditures, which have been decreasing year-to-year since 2011-12.

## Statement of Operations

\$ millions	2023-24 Actual	2024-25 Estimate	2025-26 Budget	2026-27 Forecast	2027-28 Forecast
<b>Revenue</b>					
Personal income tax	15,160	16,120	<b>15,510</b>	16,271	16,981
Corporate income tax	7,044	7,351	<b>6,764</b>	6,938	7,254
Other tax revenue	4,543	5,995	<b>6,563</b>	6,941	7,156
Resource revenue	19,287	21,509	<b>17,067</b>	17,620	17,815
Investment income	4,581	5,171	<b>2,882</b>	3,135	3,467
Premiums, fees, and licenses	5,565	5,565	<b>5,636</b>	5,874	6,032
Other own-source revenues	6,216	6,022	<b>6,428</b>	6,859	7,037
Federal transfers	12,336	12,958	<b>13,287</b>	13,753	14,228
Total revenue	74,732	80,692	<b>74,138</b>	77,390	79,969
Health	27,447	29,815	<b>30,465</b>	30,982	32,121
Basic/Advanced education	16,359	17,423	<b>18,069</b>	18,426	18,880
Social services	8,035	8,487	<b>9,163</b>	8,751	8,780
Other program expenses	15,829	16,371	<b>19,059</b>	18,785	18,995
Total program expense	67,670	72,096	<b>76,756</b>	76,944	78,776
Debt servicing costs	3,149	3,199	<b>2,968</b>	3,258	3,629
Pension provisions	(372)	(363)	<b>(375)</b>	(384)	(389)
Total expense	70,447	74,932	<b>79,349</b>	79,818	82,016
Surplus / (Deficit)	4,285	5,760	<b>(5,211)</b>	(2,428)	(2,047)

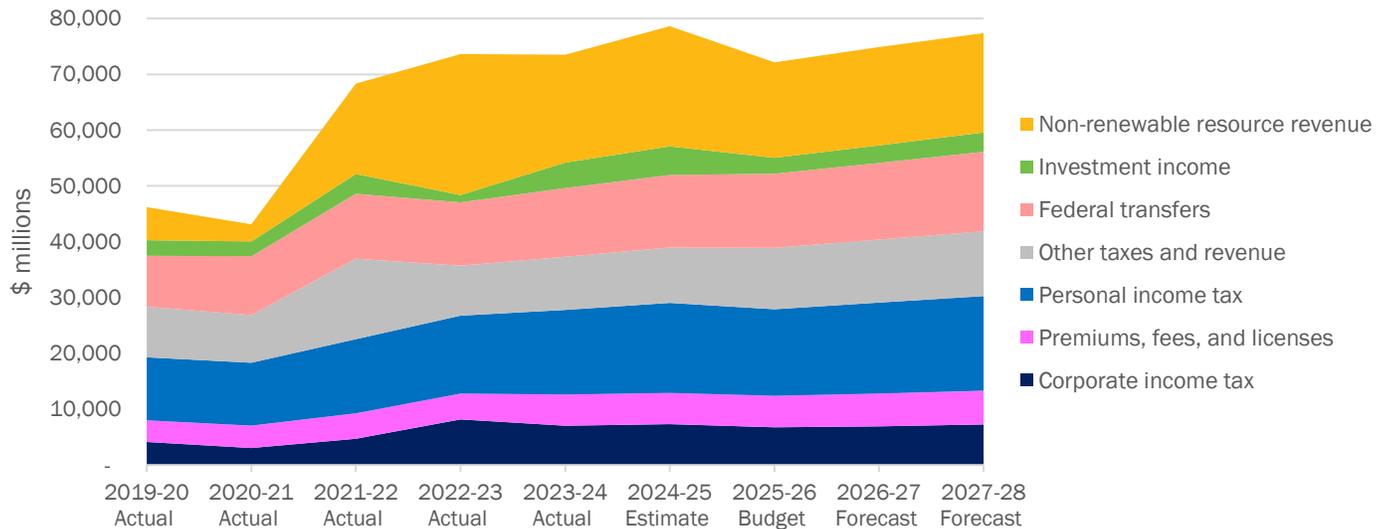
Source: Alberta's 2025-28 Fiscal Plan, Schedule 25: Historical Fiscal Summary, page 157.

## Revenues

Total revenues are forecasted to be \$74.1 billion in 2025-26, a decrease of one per cent from the 2024-25 budget. In 2025-26, 23 per cent of total government revenue is estimated to come from non-renewable resource revenues, with another 20 per cent coming from personal income tax. After 2025-26, revenue sources are predicted to remain stable or increase nominally, apart from personal income tax revenue, which will increase by 4 to 5 per cent year over year.

## Preliminary Analysis on Alberta's 2025 Budget

Government of Alberta revenues by source



## Expenditures

Total expenditures for 2025-26 are projected to increase by \$6.167 billion compared to the 2024-25 budget, which is an 8.4 per cent increase. Specifically, the Government of Alberta is projecting to spend more on:

- Healthcare (5 per cent),
- K-12 education (7 per cent),
- Social services ministries (10 per cent),
- Other Ministries / Legislative Assembly (8 per cent),
- Total operating expense (7 per cent),
- Amortization / inventory consumption / loss on disposals (9 per cent), and
- Contingency (100 per cent).

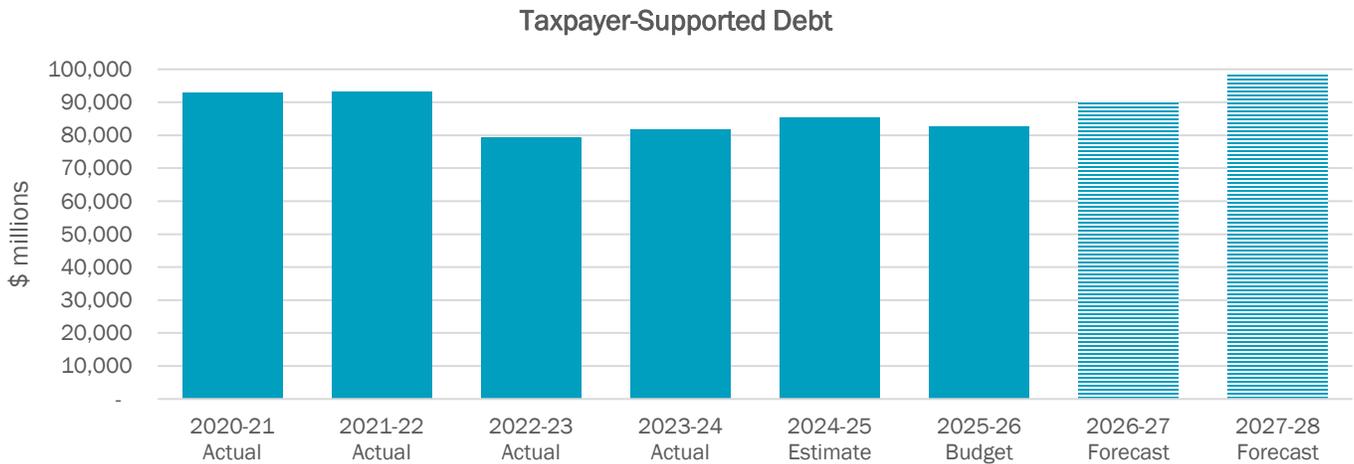
Notably, the very substantial increase to the contingency expenditure line is in response to the potential impacts of US-imposed tariffs and potential challenges related to compensation agreements being negotiated across government. The government also plans to spend 12 per cent less on debt servicing.

## Taxpayer-Supported Debt and Debt Servicing Costs

Debt servicing costs are forecast to decrease by \$200 million in 2025-26 to \$3 billion. This is largely attributed to the gradual reduction in interest rates by the Bank of Canada starting in 2024.

Taxpayer-supported debt is estimated to be \$85.4 billion at the end of 2024-25 and \$82.8 billion at the end of 2025-26. This debt is expected to increase year-to-year as a result of deficit positions forecasted in future years.

## Preliminary Analysis on Alberta's 2025 Budget



## Contingency for Disasters

A total expense contingency provision of \$4 billion has been included in *Budget 2025*. This is an increase of \$2 billion to address unanticipated spending, including compensation pressures, emergencies, and emerging priorities that may arise during the year and that are not practical to delay until the next budget. This increase helps the government manage potential U.S. trade tariffs, economic fluctuations, and unexpected expenses. It also accounts for compensation agreements across public sectors like healthcare and education.

Future contingency levels are set at \$3.3 billion in 2026-27 and \$3.7 billion in 2027-28.

## Key Energy and Economic Assumptions

\$ millions	2024-25 Estimate	2025-26 Forecast	2026-27 Forecast	2027-28 Forecast
<b>Crude Oil Prices</b>				
WTI (US\$/bbl)	74.00	<b>68.00</b>	71.00	71.50
Light-Heavy Differential (US\$/bbl)	13.20	<b>17.10</b>	16.50	15.60
WCS @ Hardisty (Cdn\$/bbl)	84.70	<b>73.10</b>	75.80	75.80
<b>Natural Gas Price</b>				
Alberta Reference Price (Cdn\$/GJ)	1.20	<b>2.50</b>	3.10	2.90
<b>Production</b>				
Conventional Crude Oil (000s barrels/day)	528	<b>519</b>	512	504
Raw Bitumen (000s barrels/day)	3,455	<b>3,558</b>	3,689	3,752
<b>Interest Rates</b>				
10-year Canada Bonds (%)	3.30	<b>3.10</b>	3.10	3.10
<b>Exchange Rate (US\$/Cdn\$)</b>				

Source: Alberta's 2025-28 Fiscal Plan, Energy and Economic Assumptions, page 10.

# Ministry Highlights

All expense figures presented in the following tables are sourced from the Government of Alberta's 2025-26 Fiscal Plan, Schedule 3: Statement of Operations, page 144.

## Advanced Education

Expense \$ millions	2023-24	2024-25		2025-26	2026-27	2027-28
	Actual	Budget	Estimate	Budget	Target	Target
	6,823	7,049	7,342	<b>7,411</b>	7,411	7,411

- The ministry's budget will increase by 5 per cent in 2025-26.
- \$78 million per year will be invested over the next three years to create more seats in apprenticeship classes across the province to build skilled trades that will respond to the needs of industry and connect Albertans with jobs.
- \$4 million is allocated to the First Nations Colleges Grant, which is distributed equally across five colleges in rural and remote Indigenous communities.

## Affordability and Utilities

Expense \$ millions	2023-24	2024-25		2025-26	2026-27	2027-28
	Actual	Budget	Estimate	Budget	Target	Target
	127	92	132	<b>168</b>	169	166

- Affordability and Utilities is exploring rate design changes to ensure distribution costs are more consistent across the province.
- The Ministry will be implementing the Natural Gas Rebate Program, which is intended to protect Albertans from spikes in natural gas prices.

## Agriculture and Irrigation

Expense \$ millions	2023-24	2024-25		2025-26	2026-27	2027-28
	Actual	Budget	Estimate	Budget	Target	Target
	2,650	993	2,066	<b>984</b>	995	927

- Total expense is estimated at \$984 million, \$1,082 million lower than the 2024-25 third quarter forecast. This is primarily due to \$1,112 million in 2024-25 in-year disaster assistance that does not continue in 2025-26.
- \$9 million is allocated over three years for the University of Calgary Veterinary Medicine to improve access to diagnostic services.

## Arts, Culture and Status of Women

Expense \$ millions	2023-24	2024-25		2025-26	2026-27	2027-28
	Actual	Budget	Estimate	Budget	Target	Target
	262	260	251	<b>226</b>	212	220

- Despite the 13.9 per cent overall decrease in the Ministry's budget:
  - Operating expenses will increase by \$11 million.
  - Federally-funded initiatives under the National Action Plan to End Gender-Based Violence will receive an additional \$12 million.
  - The Alberta Foundation for the Arts will see a \$4.5 million funding boost.
  - Non-profit organizations will have access to \$84.6 million through community grants programs; this is an increase 11.6 per cent from the 2024-25 budget.
- These increases are offset by a \$36 million reduction in capital grants.

## Children and Family Services

Expense \$ millions	2023-24	2024-25		2025-26	2026-27	2027-28
	Actual	Budget	Estimate	Budget	Target	Target
	1,606	1,498	1,504	<b>1,595</b>	1,645	1,650

- The total expense for this Ministry will increase by \$91 million, or 6.1 per cent from the 2024-25 estimate.
- Most of the increases are for child intervention and Alberta Child and Family Benefit payments.
- Child intervention funding is increasing by \$58 million (6.5 per cent), to \$957 million in 2025-26; this is primarily to support contracted agencies facing recruitment challenges and rising costs.
- An additional \$19 million over three years is allocated to women's shelters to support increasing demand and higher costs.
- In 2025-26, \$67million is allocated to Family Resource Networks to develop and deliver prevention and early intervention programming; this is the same as in 2024-25.
- The Alberta Child and Family Benefit, a non-taxable benefit supporting child well-being, addressing child poverty, and improving the quality of life for children and families, is budgeted at \$375 million in 2025-26, an increase 8.4 per cent over 2024-25 due to indexed increases and anticipated population growth.
- The province has also instituted a new policy that extends access to Alberta Child and Family Benefit payments when a child has passed away.

## Education

Expense \$ millions	2023-24	2024-25		2025-26	2026-27	2027-28
	Actual	Budget	Estimate	Budget	Target	Target
	9,393	9,759	9,972	<b>10,398</b>	10,791	11,213

- The Ministry's overall budget will increase by 6.5 per cent, rising from \$9.7 billion in 2024-25 to \$10.4 billion in 2025-26, with projected growth to \$11.2 billion by 2027-28.
- Operating expenses will increase by \$426 million, 4.5 per cent from 2024-25 and are expected to grow at a rate of 4.1 per cent annually, reaching \$825 million by 2027-28.
  - \$55 million is allocated in 2025-26 to address classroom complexity, including hiring specialists, and training and development to improve access to educational assistants.
- A significant portion of the budget is being allocated for the design and construction of new schools and the modernization of existing ones.
  - The 2025-26 budget allocates \$789 million for the construction of school facilities in 2025-26, with 3.3 billion in capital investment being allocated over three years for the maintenance, planning, and development of new schools.
  - Budget 2025-26 also includes \$8.6 billion for the New School Construction Accelerator Program Funding that will support approximately 150,000 new student spaces, with 90,000 expected to be completed within the next four years.

## Energy and Minerals

Expense \$ millions	2023-24	2024-25		2025-26	2026-27	2027-28
	Actual	Budget	Estimate	Budget	Target	Target
	965	1,041	1,057	<b>1,122</b>	991	1,014

- Royalties from bitumen and crude oil are expected to decrease, while royalties from natural gas are expected to increase.
- \$145 million is allocated to the Orphan Well Association to support continued remediation of orphan wells.

## Environment and Protected Areas

Expense \$ millions	2023-24	2024-25		2025-26	2026-27	2027-28
	Actual	Budget	Estimate	Budget	Target	Target
	465	557	458	<b>570</b>	523	537

- The Ministry's budget will increase by 2.3 per cent, rising from \$557 million in 2024-25 to \$570 million in 2025-26.
- Budget highlights include revised revenue forecasts for the Technology Innovation and Emissions Reduction Fund (TIER):
  - TIER revenue is estimated at \$397 million, compared to \$542 million in Budget 2024, and is expected to further decrease in 2026.
  - This fund implements Alberta's industrial carbon pricing and emissions trading framework.
  - It also supports industrial facilities in reducing emissions, investing in clean technology, and improving cost efficiency.
- \$5.4 million in annual funding is being added to support the expansion of the Aquatic Invasive Species Program, which manages and prevents the entry of species like zebra mussels and goldfish from entering Alberta's water system.
- Water management remains a key priority in the 2025-26 budget:
  - The Department of Environment and Protected Areas will review and assess current water conservation processes. This work is expected to be completed by December 2026, which is timely as ABmunis recently updated our [2024 Water Conservation, Efficiency, and Productivity plan](#).
- \$40 million is allocated for caribou recovery planning and actions in 2025-26 to maintain and improve caribou habitat while supporting economic, recreational, and traditional land uses. This is a 4.9 per cent increase from 2024-25 budget allocation.
- \$22.2 million is allocated to conservation programs including \$10 million from the Land Stewardship Fund in 2025-26 to support the conservation and stewardship of land in Alberta. This is consistent with 2024-25 budget allocation.
- \$18.1 million is allocated to effectively anticipate, respond to, and mitigate the impact of adverse environmental events or emergencies in 2025-26. This is a significant decrease of 62 per cent in funding from the 2024-25 allocation of \$47.7 million
- ABmunis values its partnership, funded through TIER, with the Government of Alberta to support practical action on sustainable environment practices through several programs delivered by the Municipal Climate Change Action Centre (MCCAC).

## Executive Council

Expense \$ millions	2023-24	2024-25		2025-26	2026-27	2027-28
	Actual	Budget	Estimate	Budget	Target	Target
	48	63	62	<b>67</b>	67	67

- This Ministry's budget will increase by 6 per cent in 2025-26 as it continues to lead the coordination and advancement of Alberta's priorities relating to other governments across Canada and internationally.
- Notable initiatives include:
  - Building and maintaining strong relationships with priority international partners, particularly with national- and state-level officials in the United States, and key markets in Latin America, the Indo-Pacific region, the Middle East, and Europe.
  - Supporting Invest Alberta Corporation's (IAC) governance in collaboration with other Ministries to lead investment attraction into Alberta and to fulfil its mandate as described in the Alberta Investment Attraction Act.
- The budget for the Premier's office will increase by nearly \$5 million or 23 per cent.

## Forestry and Parks

Expense \$ millions	2023-24	2024-25		2025-26	2026-27	2027-28
	Actual	Budget	Estimate	Budget	Target	Target
	1,166	410	1,116	<b>403</b>	405	395

- The Ministry's budget for 2025-26 is \$403 million, which is a 14.8 per cent increase from the 2024-25 allocation of \$351 million.
- \$30.7 million is allocated to support wildfire mitigation initiatives.
- \$2.1 million is allocated to modernize wildfire applications.

## Health

Expense \$ millions	2023-24	2024-25		2025-26	2026-27	2027-28
	Actual	Budget	Estimate	Budget	Target	Target
	22,091	22,602	23,695	<b>24,037</b>	24,557	25,724

- Budget 2025 supports the ongoing refocusing of the health care system, including the creation of four new provincial health agencies:
  - Recovery Alberta (overseen by the Minister of Mental Health and Addiction, operational September 2024)
  - Primary Care Alberta (overseen by the Minister of Health, operational February 2025)
  - Acute Care Alberta (overseen by the Minister of Health launched February 2025)
  - Assisted Living Alberta (overseen by the Minister of Seniors, Community and Social Services) launching April 1, 2025)
- Alberta's growing population is creating fiscal challenges for the health system. This includes growth in the elderly population that consumes the largest portion of health services, as well as increasing patient complexity, rising wages for health care workers, and inflationary pressures on supplies and utilities.
- In 2025-26, health operating expense will increase by \$990 million (5.7 per cent) from Budget 2024, with \$26 million of this increase offset by higher federal transfers.
- Other increases in 2025-26 include \$451 million for physician compensation and \$513 million for Alberta Health Services cost pressures, mainly due to higher volume and inflation.
- \$44 million is allocated to the Physician Training Expansion Program. This program is delivered through rural training centres and provides rural, Indigenous, and other learners with increased access to medical education in rural areas.
- \$2 million is allocated in 2025-26 for the expansion and upgrades of Keyano College to provide training for in-demand programs like nursing and paramedicine.
- The province is also adding 439 additional spaces for certification and licensing of internationally educated nurses.
- \$20 million in 2025-26 will be invested in the Nurse Practitioner Primary Care Program to improve access to primary health practitioners in urban and rural communities across Alberta.
- \$60 million, including \$40 million in new funding, is allocated to the Emergency Medical Services (EMS) Vehicles Capital Program to purchase new EMS vehicles and ambulances, upgrade the existing fleet, and acquire additional equipment.
- A total of \$3.8 billion in health capital funding will be invested over the next three years to maintain or expand health care facilities in Alberta.
  - This includes \$265 million for the Alberta Surgical Initiative (ASI) capital program to increase physical capacity for surgical procedures. ASI funding will be used to build more operating rooms, renovate existing space, and purchase new equipment for publicly owned and operated hospitals.

## Immigration and Multiculturalism

Expense \$ millions	2023-24	2024-25		2025-26	2026-27	2027-28
	Actual	Budget	Estimate	Budget	Target	Target
	39	42	40	<b>42</b>	42	42

- Total expense (all operating) is \$42 million in 2025-26, an increase of almost \$2 million from the 2024-25. This is mainly due to a 79 per cent increase in application fees paid by applicants to the Alberta Advantage Immigration Program and the introduction of new fees for International Qualifications Assessment Services.
- A decline in the number of immigrants is expected as a result of recent federal policy changes.
- Support for Newcomer Integration is forecasting support for up to 16,000 individuals, a decrease from 20,652 individuals in 2023-24.

## Indigenous Relations

Expense \$ millions	2023-24	2024-25		2025-26	2026-27	2027-28
	Actual	Budget	Estimate	Budget	Target	Target
	225	220	237	<b>238</b>	237	238

- Indigenous Relations' work involves leading the facilitation of cross-government collaboration with municipalities, utility commissions, and industry for projects, programs, and services that support Indigenous communities. The Ministry also responds to federal Indigenous initiatives and legislation, including Jordan's Principle.
- The Alberta Indigenous Opportunities Corporation (AIOC) is a provincial corporation that enables access to capital funding for Alberta-based Indigenous groups investing in medium- to large-scale natural resources, agriculture, transportation, and other related infrastructure. AIOC had an increase in funding of \$0.5 million.

## Infrastructure

Expense \$ millions	2023-24	2024-25		2025-26	2026-27	2027-28
	Actual	Budget	Estimate	Budget	Target	Target
	862	885	944	<b>921</b>	952	933

- Under the School Accelerator Program, Infrastructure is committed to constructing up to 30 new schools.
- ABmunis has an active resolution on [school site servicing costs](#).
- There are concerns from municipalities that if they do not have a serviced site prepared, they will miss out on funding for a new school.

## Jobs, Economy and Trade

Expense \$ millions	2023-24	2024-25		2025-26	2026-27	2027-28
	Actual	Budget	Estimate	Budget	Target	Target
	1,558	1,862	1,949	<b>2,315</b>	1,767	1,773

- \$95 million is allocated to the Alberta Film and Television Tax Credit, a \$10 million decrease from 2024-25.
- \$15 million is allocated to the Investment and Growth Fund.
- \$3 million is for the North Regional Economic Development
- \$1.6 billion is allocated to increase access to affordable, high-quality, and inclusive licensed childcare and \$324 million to support the recruitment and retention of early childhood educators working in licensed child care.
  - Forecasted childcare expenses include a decrease of \$492 million by 2027-28, reflecting provincial investment to support the childcare system while preparing to negotiate a renewed funding agreement with the federal government. The results of these negotiations could impact Alberta's future funding levels,

## Preliminary Analysis on Alberta's 2025 Budget

### Justice

Expense \$ millions	2023-24	2024-25		2025-26	2026-27	2027-28
	Actual	Budget	Estimate	Budget	Target	Target
	659	691	694	<b>707</b>	716	711

- Court and Justice Services operating expenses are \$276 million, an increase of \$12 million (4.5 per cent) from 2024-25, to address higher volumes of court cases and to improve capacity to hear criminal and family matters in a timely and appropriate manner.
- Funding for Alberta Crown Prosecution Services is \$147 million in 2025-26, an increase of \$8 million (5.8 per cent) from 2024-25. The increase supports a new Human Trafficking Unit which aims to hold perpetrators accountable; disrupt and dismantle human trafficking enterprises; and hire specialized resources to manage and support the growing volume of prosecutions. Funding will also address growth in criminal and youth prosecutions.
- The government is also working with the Alberta Law Foundation to increase its contribution to Legal Aid Alberta. While the provincial grant to Legal Aid Alberta is decreasing in 2025-26 by \$22 million or 20 per cent, current service levels will be maintained as a result of increased contributions from the Alberta Law Foundation.

### Mental Health and Addiction

Expense \$ millions	2023-24	2024-25		2025-26	2026-27	2027-28
	Actual	Budget	Estimate	Budget	Target	Target
	1,588	1,862	1,949	<b>2,315</b>	1,767	1,773

- Mental Health and Addiction operating expense has increased by \$64 million (4 per cent) from 2024-25, due mainly to higher demand for services due to population growth.
- Operating expense is targeted to increase by another \$79 million over two years to:
  - Implement the involuntary treatment framework, Recovery Alberta services, and 11 new voluntary recovery communities that will be operational by 2027. This includes five recovery communities in Indigenous communities. Three communities, with a total of 200 beds, have already been completed in Red Deer, Lethbridge and Gunn. The Calgary Recovery Community is scheduled to open in 2025.
  - Expand mental health classrooms from 20 to 60 for clinical support to students with complex mental health needs.
- \$207 million is allocated over three years for the development of specialized secure mental health and addiction facilities to provide involuntary care for adults and youth suffering from mental health or addiction issues who are a danger to themselves or others.
- \$4 million will be invested in 2025-26 to add additional mental health professional spaces in Alberta's post-secondary institutions. The Mental Health Professionals Enrollment Expansion Grant will support 12 institutions to create 761 new seats in high-demand mental health programs.
- \$61.9 million is allocated to improving access to mental health and addiction treatment services in police and correctional settings to help facilitate recovery for individuals interacting with the justice system.

### Municipal Affairs

Expense \$ millions	2023-24	2024-25		2025-26	2026-27	2027-28
	Actual	Budget	Estimate	Budget	Target	Target
	989	1,287	1,311	<b>1,388</b>	1,377	1,475

- Key announcements by Municipal Affairs are covered in the above sections of this report.

## Public Safety and Emergency Services

Expense \$ millions	2023-24	2024-25		2025-26	2026-27	2027-28
	Actual	Budget	Estimate	Budget	Target	Target
	1,494	1,279	1,460	<b>1,350</b>	1,367	1,366

- Total expense for Public Safety and Emergency Services is \$1.35 billion in 2025-26, \$110 million (7.5 per cent) lower than the estimated expense for 2024-25. This is mainly due to \$163 million in 2024-25 in-year emergency expense that does not continue in 2025-26 (partly offset by increases of \$46 million in operating expense and \$7 million in capital grants).
- A \$46 million increase in Ministry operating expense includes:
  - \$7 million for 911 call centres offset by the 911 levy.
  - \$2 million from the federally funded Gun and Gang Violence Action Fund (less \$1 million in reductions and transfer to capital investment).
  - \$24 million to secure the Alberta-US border. A new Interdiction Patrol Team will combat drug smuggling, gun trafficking, illegal border crossing and other illegal activities. This team will include Peace Officers to enforce Criminal Code and provincial statutes along the international border.
- \$12 million is allocated to the Victims of Crime Assistance Program in 2025-26 to facilitate direct and timely supports and services to victims, including emergency expenses and recovery. \$26.8 million is committed to external partner organizations that provide supports and services to victims of crime and tragedy, including the implementation of the new victim service delivery model.
- Alberta Emergency Management Agency operating expense is \$84 million in 2025-26, \$3 million (3.7 per cent) higher than forecast in 2024-25, mainly for disaster risk reduction, public education, and grants for specialty teams in emergency management.
- Budget 2025 also allocates funding over three years to support ongoing projects and programs and to fund new measures aimed at mitigating hazards from natural disasters. This includes:
  - \$155 million for Flood Mitigation projects, with \$12 million in new funding to advance planning and regulatory approval processes to mitigate flood and drought hazards in the Bow River basin.
  - \$47 million in capital support for wildfire management.
  - \$20 million to enhance Public Safety and Emergency Infrastructure, including \$1.6 million to design and procure a mobile air monitoring lab to respond to emergency air monitoring requests.

## Seniors, Community and Social Services

Expense \$ millions	2023-24	2024-25		2025-26	2026-27	2027-28
	Actual	Budget	Estimate	Budget	Target	Target
	8,929	9,590	9,770	<b>10,603</b>	10,712	10,867

- Total expense in 2025-26 is \$10.6 billion, an \$833 million (8.5 per cent) increase from the 2024-25 estimate, due mainly to the impact of population growth on core social programs and continuing care, a short-term bump in estimated need for support programs from potential US tariffs, and steadily rising capital grants for housing programs.
- Funding for Family and Community Support Services (FCSS) remains flat at \$105 million.
- Assisted Living Alberta operating expense is \$3.8 billion in 2025-26, an increase of \$184 million (5 per cent) from 2024-25 primarily from population growth.
- Federal funding of about \$40 million per year for the next three years is forecast under the Aging with Dignity agreement. This funding enables seniors to receive home care and supports to age well at home; innovation in community care; and higher quality facility-based care in their community. The funding also supports wage enhancements for Personal Support Workers and should lead to improved outcomes in a growing segment of the continuing care sector.
- Employment and Income Support expense is estimated at \$1.255 billion in 2025-26, an increase of \$258 million (26 per cent) from the 2024-25 estimate. The increases are driven mainly by the significant population growth in 2023 and 2024 that was not fully anticipated during Budget 2024 planning. \$38 million has been added in 2025-26 in anticipation of potential US tariffs.

## Preliminary Analysis on Alberta's 2025 Budget

- Funding for the Assured Income for the Severely Handicapped (AISH) program is \$1,641 million in 2025-26, a net decrease of \$49 million (2.9 per cent) from the 2024-25 estimate.
- Funding is also allocated to prepare for the new Alberta Disability Assistance Program set to launch in 2026, including expansion of funding for employment supports for disabled Albertans.
- Other disability services programs are budgeted at \$1.71 billion, an \$86 million increase from 2024-25, with grants under the Persons with Developmental Disabilities increasing by \$73 million, Family Support for Children with Disabilities expense increasing by \$9 million, and program support up \$4 million. Increases are driven by caseload pressures.
- Support to lower-income seniors through Alberta Seniors Benefits is increasing by \$33 million (6.5 per cent) in 2025-26, to \$540 million, and reaches \$619 million by 2027-28, due to growth in the seniors' population and annual rate escalation.
- In 2025-26, \$212.7 million is allocated to support homeless shelters, Navigation and Support Centres, and housing and supports programs to assist Albertans experiencing homelessness.
- Alberta Social Housing Corporation (ASHC) expense is increasing by \$245 million (62.0 per cent) in 2025-26, to \$641 million, with most of the increase due to a \$221 million increase in capital grants. Capital grant programs include \$767 million over three years to expand housing options for seniors, families, and individuals under the Affordable Housing Strategy; support for Indigenous housing; and \$50 million per year for lodges.
- ASHC operating programs include support for social, specialized and affordable housing, rental assistance and others. These are budgeted at \$343 million in 2025-26, an increase of \$23 million (7.1 per cent) from 2024-25. Increases mainly address pressures in rental assistance from market conditions, support housing providers with operational pressures to maintain service quality, and support lodge operators providing housing to low-income seniors.
- \$769 million is allocated to support transformational changes in continuing care and the new continuing care agency, Assisted Living Alberta.
- The 2025 Capital Plan allocates \$1.1 billion over three years to enhance affordable housing and social supports across the province. Combined with related Capital Maintenance and Renewal (CMR funding), nearly \$1.2 billion is being allocated to housing and seniors' facilities. Key investments (each over three years) include:
  - \$655 million for the Affordable Housing Partnership Program, an increase of \$250 million from *Budget 2024*, to support the goal of creating 13,000 affordable housing units.
  - \$150 million, including \$50 million in new funding, for the Seniors Lodge Modernization Program.
  - \$113 million, including \$21 million in new funding, for the Affordable Housing Strategy. This strategy funds the maintenance of government-owned social housing buildings.
  - \$769.4 million for continuing care. This funding will be used to develop new continuing care spaces; modernize existing space; develop culturally appropriate spaces for Indigenous groups and organizations; and create innovative small care homes.

## Service Alberta and Red Tape Reduction

Expense \$ millions	2023-24	2024-25		2025-26	2026-27	2027-28
	Actual	Budget	Estimate	Budget	Target	Target
	179	203	208	<b>203</b>	203	203

- Budget 2025 provides an increase of \$4 million over three years for health care card modernization.

## Technology and Innovation

Expense \$ millions	2023-24	2024-25		2025-26	2026-27	2027-28
	Actual	Budget	Estimate	Budget	Target	Target
	812	938	930	<b>1,010</b>	1,109	917

- Budget 2025 allocated \$42 million for modernizing government technology.

## Preliminary Analysis on Alberta's 2025 Budget

- \$106.2 million is allocated to fund approved fixed wireless access and fibre to the home broadband projects as a part of the ongoing Broadband Strategy, which aims to connect every community across the province to broadband services by the end of fiscal year 2026-27. \$48 million is re-profiled from 2024-25,

## Tourism and Sport

Expense \$ millions	2023-24	2024-25		2025-26	2026-27	2027-28
	Actual	Budget	Estimate	Budget	Target	Target
	112	136	136	<b>133</b>	125	121

- The Ministry will continue to implement Higher Ground: Alberta's Tourism Strategy and grow the province's visitor economy to \$25 billion in annual visitor expenditures by 2035.
- \$10 million is allocated to the Active Communities Initiative to support the development of small to mid-sized sport and recreation facilities throughout the province.
- \$2.5 million is allocated to support major sport events, such as national and international championships.

## Transportation and Economic Corridors

Expense \$ millions	2023-24	2024-25		2025-26	2026-27	2027-28
	Actual	Budget	Estimate	Budget	Target	Target
	2,205	2,734	2,715	<b>2,681</b>	3,042	2,892

- Transportation and Economic Corridors (TEC) is responsible for delivering key road and bridge projects. Highlights from Budget 2025 include:
  - Highway 3 twinning from Taber to Burdett,
  - Highway 40 twinning south of Grande Prairie,
  - Highway 63 twinning north of Fort McMurray, and
  - Highway 881 safety and roadway improvements.
- TEC supports municipal transit solutions through investments in Edmonton and Calgary's LRT systems. Combined municipal and federal investments in LRT systems will be \$776 million in 2025.
- TEC is also responsible for the Passenger Rail Master Plan. \$6 million has been allocated to the development of this plan, which will explore the feasibility of passenger rails connections between Edmonton and Calgary, the mountain parks, regional rail lines to connect municipalities, and integration with municipal mass transit systems.
- \$13 million has been allocated to the Traffic Safety Fund.

## Treasury Board and Finance

Expense \$ millions	2023-24	2024-25		2025-26	2026-27	2027-28
	Actual	Budget	Estimate	Budget	Target	Target
	2,260	2,108	2,159	<b>2,227</b>	2,256	2,265

- Budget 2025 delivers on the government's election campaign promise to implement an eight per cent tax bracket for personal income taxes. This will reduce personal income tax revenue by \$1.2 billion in 2025-26.
- The Ministry is also making various investments to support the province's goal of increasing the Heritage Savings Trust Fund from the current \$25 billion to \$250 billion by 2050.
- While not mentioned in the Government of Alberta's Budget 2025 documents, at ABmunis' 2024 Convention, the Premier announced the province's plan to [remove the premium on capital loans](#) from the province to municipal governments. ABmunis advocated for this change to reduce the long-term cost of capital infrastructure and we are pleased to see that the new policy will take effect on April 1, 2025.



# Alberta Municipalities Strength In Members

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OLDMAN RIVER REGIONAL SERVICES COMMISSION

## EXECUTIVE COMMITTEE MEETING MINUTES

January 9, 2025; 6:00 pm

ORRSC Boardroom (3105 - 16 Avenue North, Lethbridge)

The Executive Committee Meeting of the Oldman River Regional Services Commission was held on Thursday, January 9, 2025, at 6:00 pm, in the ORRSC Administration Building.

### **Attendance**

#### **Executive Committee**

Christopher Northcott, Chair  
Don Anderberg, Vice Chair  
Evan Berger  
David Cody  
Brad Schlossberger  
Neil Sieben

#### **Absent**

Gordon Wolstenholme

#### **Staff**

Lenze Kuiper, Chief Administrative Officer  
Raeanne Keer, Executive Assistant  
Stephanie Sayer, Accounting Clerk

Chairman Northcott called the meeting to order at 6:03 pm.

### **1. Approval of Agenda**

**Moved by: Don Anderberg**

THAT the Executive Committee adopts the January 9, 2025 Executive Committee Meeting Agenda, as presented.

**CARRIED**

### **2. Approval of Minutes**

**Moved by: David Cody**

THAT the Executive Committee approves the November 14, 2024 Executive Committee Meeting Minutes, as presented.

**CARRIED**

### **3. Business Arising from the Minutes**

There was no business arising from the minutes.

**4. Official Business**

**a. ATB Financial Municipal Borrowing Bylaw Annual Endorsement**

**Moved by: Don Anderberg**

THAT the Executive Committee authorizes the Chair and Chief Administrative Officer to endorse the 2025 Municipal Borrowing Bylaw (Revolving Line of Credit) for ATB Financial Signing Authority – ATB Financial.

**CARRIED**

**b. Signing Authority**

R. Keer inquired if the Executive Committee would like to grant authorization to a member of the Executive, other than the Chair, to have signing authority. R. Keer further explained that historically the Executive Committee has granted signing authority to a second individual for situations where the Chair is unavailable.

B. Schlossberger stated that he would let his name stand for signing authority.

**Moved by: Evan Berger**

THAT the Executive Committee authorizes the Chair, Christopher Northcott, and an Executive Member, Brad Schlossberger, signing authority for the Oldman River Regional Services Commission on behalf of the Executive Committee.

**CARRIED**

**c. 2025 Schedule of Fees – Chinook Intermunicipal Subdivision and Development Appeal Board**

R. Keer stated that in accordance with the agreements for the Chinook Intermunicipal Subdivision and Development Appeal Board, an annual schedule of fees must be set for 2025. R. Keer presented that the only change proposed is to increase the mileage rate from \$0.70/km to \$0.72/km, in accordance with the Canada Revenue Rate.

**Moved by: Neil Sieben**

THAT the Executive Committee approves the 2025 Schedule of Fees for the Chinook Intermunicipal Subdivision and Development Appeal Board, as presented.

**CARRIED**

**d. Subdivision Activity – As of December 31, 2024**

L. Kuiper presented the Subdivision Activity Report as of December 31, 2024 to the Executive Committee.

**e. Staff Update**

L. Kuiper stated that a posting has gone out in search of a new Planner to join ORRSC, and that a staff member has begun their Gradual Return to Work Plan after being away on Long-Term Leave.

**f. ORRSC Strategic Plan 2016-2026**

L. Kuiper presented the 2016-2026 Strategic Plan to the Executive and highlight some of the action items in the Plan.

**g. ORRSC Planning Contracts**

R. Keer presented the various editions of the Planning Services Agreements and Contracts that the organization currently has, varying from 1995 to 2024.

The Executive discussed ideas for updating the contracts and determined they would discuss them further at the next Executive Committee meeting.

**h. For Information: Brownlee LLP Emerging Trends in Municipal Law**

L. Kuiper presented details on the Brownlee LLP Emerging Trends in Municipal Law event in February for anyone who is interested in attending.

**i. For Information: Community Planning Association of Alberta**

R. Keer presented details on the Community Planning Association of Alberta Conference in Red Deer, Alberta in April.

R. Keer advised that historically 2-3 Executive Members have attended on behalf of ORRSC, and that the agenda will be distributed once it is available.

**5. Accounts**

**a. Office Accounts**

L. Kuiper presented the Monthly Office Accounts and the Payments and Credits for October to November 2024 to the Executive.

**Moved by: Brad Schlossberger**

THAT the Executive Committee approves the Monthly Office Accounts and the Payment and Credits for October to November 2024, as presented.

**CARRIED**

**b. Financial Statements**

L. Kuiper presented the Balance Sheets and Comparative Income Statements for October to November 2024 and the Details of Account for November 2024 to the Executive.

**Moved by: Don Anderberg**

THAT the Executive Committee approves the Balance Sheets and Comparative Income Statement for October to November 2024 and the Details of Account for November 2024, as presented.

**CARRIED**

**6. New Business**

E. Berger inquired about the appointees of the Assessment Review Board and stated that his municipality has a Councillor who has been appointed for a number of years, has completed the training, but has not participated in a hearing.

R. Keer reviewed the training requirements and the process for scheduling Assessment Review Board hearings with the Regional Board.

The Executive requested that a list of appointees and their Municipalities be brought forward to a future Executive Committee meeting to review our distribution of appointees.

**7. CAO's Report**

L. Kuiper presented CAO Report to the Committee.

**8. Round Table Discussions**

Committee members and staff reported on various projects and activities in their respective municipalities.

**9. Next Meeting – February 13, 2025**

**10. Adjournment**

**Moved by: Neil Sieben**

THAT the Executive Committee closes the meeting.

**CARRIED AT 7:48 PM**



CHAIR



CHIEF ADMINISTRATIVE OFFICER

**MINUTES**  
OF THE  
**HEALTH PROFESSIONAL ATTRACTION & RETENTION**  
**COMMITTEE MEETING**  
HELD AT  
PICTURE BUTTE TOWN OFFICE  
**Monday 6<sup>th</sup> January, 2025 AT 6:30 PM**

**PRESENT:** Mayor Cathy Moore, Deputy Mayor Cynthia Papworth, Dave Feist, Teresa Feist, Boyd Folden, Curtis Watson, Mattie Watson, Gloria Elaschuk, Lorne Hickey

**ALSO PRESENT:** Keith Davis, Town Administration

**1.0 CALL TO ORDER**

Boyd Folden called the meeting to order at 6:30 p.m.

**2.0 ADOPTION OF THE AGENDA**

MOVED by Mayor Moore to accept the agenda as presented.

CARRIED

**3.0 MEETING MINUTES**

MOVED by Lorne to accept the 2<sup>nd</sup> of December meeting minutes as presented.

CARRIED

**4.0 DISCUSSION ITEMS**

**4.1 Doctor Recruitment Update**

Keith updated the committee that the Dr. Edegbe has hired a Medical Office Assistant; Is working through some red tape with the lease of the clinic from AHS; will be in Town on the 7<sup>th</sup> of January and will be setting up the clinic further and will be looking at some rental options while in Town.

A date that the practice will be open has not yet been established. Keith and the Mayor will be meeting with Dr. Edegbe on the 7<sup>th</sup> and will be able to update the committee once we know more from Dr. Edegbe.

**4.2 Retention and Attraction Activities**

*Hello and Goodbye Event*

The committee discussed the event planned for the 29<sup>th</sup> of March 1-4 p.m. at the Community Centre including:

- Mattie will draft up an invitation to the new doctors (Dr. Edegbe, Dr. Lowry), retiring doctors (Dr. Leishman, Dr Mohamed), Phil Mack (Retiring Pharmacist) and Heide Veldman (new Nurse Practitioner). This invitation will be sent out as soon as possible with a RSVP date of the 31<sup>st</sup> of January.
- Mattie will also draft up a letter that will go to businesses in Town requesting financial donations that will be used for purchasing gift baskets and for costs attributed to organising the event.
  - Committee members to go on the google spreadsheet and put their name down next to the business that they will drop off the letter to. All letters to be distributed by January 31<sup>st</sup>.
  - The donation letter will request donations to be given prior to March 1<sup>st</sup>.
- Boyd will send a letter to Lethbridge County requesting funds to assist in the costs of the event.
- Mattie will prepare an invitation letter to dignitaries that will be invited including MP Rachel Thomas, MLA Joseph Schow, Lethbridge County Council and Town of Picture Butte Council.
- Mattie will prepare posters that can be distributed via the Town social media platforms and posted in the community.
- Once the committee has heard whether or not the doctors will be attending, committee members will:
  - For retiring doctors. Request a family member to prepare a slideshow of about 2 minutes that celebrates their time in Picture Butte.



- For new doctors committee members will ask the doctors to prepare a biograph that can be printed for community members. Information may include, their history, family, hobbies, etc. and contact information for their business or practice.
- Deputy Mayor Papworth will ask Dr. Mohamed's and Phil Mack's family members.
- Gloria will ask Dr. Leishman's family member.
- Keith will ask Dr. Bowden's family member.
- The invitation should request new doctors to create their biography and to submit it the Town prior to the 1<sup>st</sup> of March. The Town will look at getting the biographies printed.
- Having guest books for the retiring doctors that residents could express their thanks to the individual doctors.
- Having a poster board, with photos, showing the doctors services during their time in Picture Butte.
- Mattie volunteered to take photos of the event so that the committee can document and advertise the results of the event.
- The committee will have donuts, coffee, tea, juice/punch and water available at the event.
- Having the event be a drop in event where residents can thank retiring doctors and meet the new doctors in Town.

4.3 Citizen of the Year Recommendation

Mayor Moore reported that the Chamber of Commerce did not meet in December, 2024 so she was not able to find out any information regarding their decisions regarding the Citizen of the Year. Mayor Moore reported that she would be attending a Chamber meeting on Thursday and will follow up then.

**5.0 NEXT MEETING DATE & ADJOURNMENT**

The next committee meeting is scheduled for the 4<sup>th</sup> of February, 2025 beginning at 6:30 p.m.

The meeting was adjourned at 7:45 p.m.

  
 \_\_\_\_\_  
 Boyd Foiden  
 Chairperson

  
 \_\_\_\_\_  
 Keith Davis  
 Secretary