



# **AGENDA**

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

**Monday, March 11<sup>th</sup>, 2024 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 – 26 February, 2024

**4.0 PUBLIC HEARING**

**5.0 DELEGATION**

5.1 MP Rachael Thomas

**6.0 REQUESTS FOR DECISION**

6.1 2024-2026 Operating Budget and 2024-2029 Capital Budget

6.2 2023 Operating Surplus Funding Allocation

6.3 2023 4<sup>th</sup> Quarter Variance report

6.4 Drafted Lifeguard Recruitment and Retention Incentive policy

6.5 Bylaw No. 946-24 Health Professional Attraction and Retention Committee bylaw

6.6

**7.0 MAYOR'S REPORT**

**8.0 COUNCIL'S REPORT**

**9.0 ADMINISTRATION'S REPORT**

9.1 CAO Report

9.1.1 Director of Operations report

## **10.0 CORRESPONDENCE**

- 10.1 Alberta Municipal Affairs – 2024 Ministers Awards for Municipal and Public Library Excellence
- 10.2 Alberta Municipal Affairs – Intermunicipal Collaboration Frameworks input
- 10.3 Alberta Municipal Affairs – Budget 2024
- 10.4 Resident Communication – Brett Houweling – Umbrella costs
- 10.5 Canada Mortgage and Housing Corporation – Grant denial notification
- 10.6 Alberta Municipal Affairs – Grant approval notification – Fire Services Training program

## **11.0 INFORMATIONAL ITEMS**

- 11.1 Barons-Eureka-Warner FCSS Board Meeting Minutes – February, 2024
- 11.2 Barons-Eureka-Warner FCSS Board Meeting Minutes – December, 2023

## **12.0 CLOSED SESSION**

## **13.0 ADJOURNMENT**

**MINUTES**  
OF THE  
**PICTURE BUTTE TOWN COUNCIL MEETING**  
HELD IN  
**COUNCIL CHAMBERS**  
**Monday, February 26<sup>th</sup>, 2024 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  
Administrative Assistant – C. Johnson

**1.0 CALL TO ORDER**

Mayor Moore called the Regular Council Meeting to order at 6:43 p.m.

**2.0 ADOPTION OF THE AGENDA**

054 2402 26 MOVED by Councillor Feist that the agenda be approved as presented.  
CARRIED

**3.0 ADOPTION OF THE MINUTES**

3.1 Regular Council Meeting – February 12<sup>th</sup>, 2024

055 2402 26 MOVED by Councillor Neels that the Regular Council Meeting minutes of  
February 12<sup>th</sup>, 2024 be approved as presented.  
CARRIED

**4.0 REQUEST FOR DECISION**

4.1 Bylaw No. 943-24 – Land Use Bylaw Amendment – Redesignate lands  
from Urban Reserve to Residential Multi-Unit – R5

056 2402 26 MOVED by Councillor de Kok to approve the first reading of Bylaw No. 943-  
24 – Land Use Bylaw Amendment – Redesignate lands from Urban Reserve  
to Residential Multi-Unit – R5.  
CARRIED

**5.0 PUBLIC HEARING**

ORRSC planner, Kattie Schlamp, spoke to the proposed Butte Landing Area  
Structure Plan and redesignating those lands from Urban Reserve to  
residential Multi-Unit -R5. Alberta Transportation is still reviewing a Traffic  
Impact Assessment and it will need to be approved prior to the subdivision  
and development stage.

4.1 Submissions

4.1.1 In Person Submissions

4.1.1.1 Ask for Those in Favour

Christina Lombardo from Stantec Consulting presented in  
favour to the proposed bylaws.

Josh Marti, the developer, spoke in favour of the proposed  
bylaws. He answered any issues brought up by the letters  
submitted.

4.1.1.2 Ask for Those Opposed

Henry de Kok Sr. a resident and member of the Netherlands  
Reformed Church, spoke in opposition of the bylaws. His  
concerns were the dwellings becoming rental units and how  
that would impact the upkeep on the units in the future  
including the landscaping, the proximity to the Church's  
cemetery, and the impact on the traffic.

Frans Bruinhorst, a member of the Netherlands Reformed Church, spoke in opposition of the bylaws. His concerns were the impact to traffic and echoed Henry Sr. concerns.

#### 4.1.2 Written Submissions

In favour and those opposed were reviewed in the memorandum by presented by planner Kattie Schlamp.

#### 4.2 Adjourn Public Hearing

Mayor Moore adjourned the public hearing at 7:20 p.m.

### 6.0 DELEGATION

#### 6.1 S/Sgt. Mike Numan

S. Sgt. Numan in at 7:30 p.m.

Staff Sargent Numan went through third quarter statistics from October – December 2023. Victim Services reorganization by the province is happening. They are in the process of hiring Directors for the regions. The regions seem to mimic the policing regions. We still do not know what is going to happen with the smaller offices. Monthly meetings with stakeholders have been very useful to share intel on high-risk offenders. Repetitive crime is an issue in the area. The same people getting released and go back doing the same crimes. Comparing 3<sup>rd</sup> quarter data with 2022, property crime has increased in 2023 and crimes against people have decreased. A Sargent has promoted and left the detachment back in December. A new Sargent will be replacing him March 18<sup>th</sup>.

S. Sgt. Numan left the meeting at 7:53 p.m.

#### 6.2 Mark Lowe, Picture Butte High School

M. Lowe in at 7:53 p.m.

Mark Lowe, Raeann Campmans, and Brian Bergsma addressed Council to discuss raising livestock in correlation with Turin 4-H Club and as part of the PBHS FarmED program. They are proposing to use 4800 sq. ft. of the fenced FarmED program space to house a maximum of 12 larger animals like and sheep cow calves and a lower number of smaller animals such as turkeys, pheasants, and rabbits. All animals will only be on site from September – June and dispersed to local farms during the summer months.

Noise and organic waste have been identified of the biggest issues that could arise from this program. To combat the noise, each animal will have its own sleeping shelter. Also, any animals that are weaning would be kept to less than 4 animals as they can become stressed during that time. Some of the solid organic waste will be incorporated into one of the three gardens on the property with the remainder being transported to other fields in the area. A truck and trailer will need to be purchased to take care of this regularly. Council asked if someone in the community wanted manure for their yard, if they could contact the FarmED program. Mr. Lowe replied that given the right equipment, they may be able to even deliver to residents.

Students will care for the animals each day and video surveillance on the weekends. Council asked that the staff/students do their due diligence in talking to the residents around the High School about the

program and get their feedback before the Town starts the bylaw process.

## 7.0 REQUESTS FOR DECISION

### 7.1 Bylaw No. 942-24 Butte Landing Area Structure Plan

057 2402 26 MOVED by Councillor Feist to approve the second reading of Bylaw No. 942-24 – Butte Landing Area Structure Plan.

CARRIED

058 2402 26 MOVED by Deputy Mayor Papworth to approve the third and final reading of Bylaw No. 942-24 – Butte Landing Area Structure Plan.

CARRIED

### 7.2 Bylaw No. 943-24 Land Use Bylaw Amendment – Redesignate lands from Urban Reserve to Residential Multi-Unit – R5

059 2402 26 MOVED by Councillor Feist to approve the second reading of Bylaw No. 943-24 - Land Use Bylaw Amendment – Redesignate lands from Urban Reserve to Residential Multi-Unit – R5.

CARRIED

060 2402 26 MOVED by Deputy Mayor Papworth for permission to conduct third and final reading of Bylaw No. 943-24 - Land Use Bylaw Amendment – Redesignate lands from Urban Reserve to Residential Multi-Unit – R5.

CARRIED UNANIMIOUSLY

061 2402 26 MOVED by Councillor de Kok to approve the third and final reading of Bylaw No. 943-24 - Land Use Bylaw Amendment – Redesignate lands from Urban Reserve to Residential Multi-Unit – R5.

CARRIED

### 7.3 Umbrella Sponsorship Package

062 2402 26 MOVED by Deputy Mayor Papworth to proceed with advertising for the purchase of the 4.5x4.5 m. square Uhlmann TXS umbrellas in a choice of five different colours for the pool.

CARRIED

### 7.4 Street Lights in front of Arena

063 2402 26 MOVED by Councillor de Kok to upgrade the street light in front of the Arena from 150W to 250W street light.

CARRIED

## 8.0 MAYOR'S REPORT

### 8.1 Mayor's Report

February 13 Attended Palliser Health Advisory meeting

February 20 Attended a Committee of the Whole Budget meeting

February 23 Attended the Best of Butte Awards Night

February 26 Attended a Municipal Planning Commission meeting

064 2402 26 MOVED by Mayor Moore that the Mayor's Report be accepted as presented.

CARRIED

## 9.0 COUNCIL'S REPORT

### 9.1 Council's Report

Councillor Feist advised Council of her recent activities:

February 20 Attended a Committee of the Whole Budget meeting  
February 26 Attended a Municipal Planning Commission meeting

Councillor de Kok advised Council of his recent activities:

February 20 Attended a Committee of the Whole Budget meeting  
February 26 Attended a Municipal Planning Commission meeting

Deputy Mayor Papworth advised Council of her recent activities:

February 20 Attended a Committee of the Whole Budget meeting  
February 21 Attended a Green Acres Executive meeting  
February 23 Attended the Best of Butte Awards Night  
February 26 Attended a Green Acres Board meeting  
February 26 Attended a Municipal Planning Commission meeting

Councillor Neels advised Council of her recent activities:

February 15 Attended Elected Officials Education Program Training  
February 20 Attended a Committee of the Whole Budget meeting  
February 20 Attended a Picture Butte Library Board meeting  
February 26 Attended a Municipal Planning Commission meeting

065 2402 26 MOVED by Councillor de Kok that the Council Reports be accepted as presented.

CARRIED

## 10.0 ADMINISTRATION'S REPORT

### 10.1 CAO Report

066 2402 26 MOVED by Deputy Mayor Papworth to accept the CAO Report as presented.

CARRIED

## 11.0 CORRESPONDENCE

### 11.1 AB Municipalities – Provincial budget webinar

### 11.2 FCSS – Cheers to Volunteer Nominations

067 2402 26 MOVED by Councillor Feist to receive and file Correspondence 11.1-11.2.

CARRIED

## 12.0 INFORMATIONAL ITEMS

### 12.1 North County Health Foundation – September 21, 2023 meeting minutes

### 12.2 FCSS – Report to Municipalities: Family Services 2023

### 12.3 FCSS – Picture Butte Resource Fair advertisement

### 12.4 FCSS – Board Meeting minutes – December, 2023

068 2402 26 MOVED by Councillor de Kok to receive and file Informational Items 12.1 – 12.4.

CARRIED

## 13.0 CLOSED SESSION

### 13.1 FOIP Act Division 2 Section 16 – Doctor Recruitment

069 2402 26 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 Doctor Recruitment at 8:35 p.m.

CARRIED

070 2402 26 MOVED by Councillor Feist to open the meeting to the public at 9:07 p.m.

CARRIED

071 2402 26            MOVED by Councillor Neels to allow Administration to negotiate clinic startup costs with Dr. Edegbe.

CARRIED

072 2402 26            MOVED by Councillor Neels to negotiate with Dr. Mohamed to purchase his clinical equipment for Dr. Edegbe up to \$7,500.

CARRIED

**14.0 ADJOURNMENT**

The next Regular Council Meeting is scheduled for March 11<sup>th</sup>, 2024 beginning at 6:30 p.m.

073 2402 26            MOVED by Councillor Neels that the Regular Council Meeting adjourn at 9:09 p.m.

CARRIED

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Cathy Moore  
Mayor

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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: 7 March, 2024  
To: Mayor, Council  
From: CAO

### **Re: 2024-2026 Operating Budget and 2024-2028 Capital Budget**

#### **Background:**

Administration presented a drafted budget to Council at the 20<sup>th</sup> of February Committee of the Whole meeting. Council gave direction to Administration in regards to the drafted budgeted. What is presented here is a balanced 2024-2026 Operating Budget and the 2024-2029 Capital budget.

The 2024 operating budget is based upon a 4% increase to tax revenues.

#### **Recommendation:**

1. To approve the 2024-2026 Operating and 2024-2029 Capital Budget as presented.

#### **Attachments:**

1. 2024-2026 Operating and 2024-2029 Capital Budget

**Submitted by:** Keith Davis, CAO

		2024 Budget	2025 Budget	2026 Budget	Notes
1-10-00-00-100	TAX - SUSPENSE ACCOUNT				
1-10-00-00-110	TAX - MUNICIPAL	\$ (1,675,315.00)	\$ (1,725,574.00)	\$ (1,777,341.00)	3% 2024, 3% 2025, 3% 2026
1-10-00-00-113	TAX - SCHOOL SUPPORT	\$ (623,395.00)	\$ (623,395.00)	\$ (623,395.00)	
1-10-00-00-117	TAX - SENIORS HOUSING	\$ (34,000.00)	\$ (31,050.00)	\$ (31,050.00)	
1-10-00-00-118	TAX - DIP REQUISITION	\$ (175.00)	\$ (175.00)	\$ (175.00)	
1-10-00-00-120	TAX - POLICING	\$ (80,000.00)	\$ (80,000.00)	\$ (80,000.00)	Policing
1-10-00-00-121	TAX - FCSS	\$ (15,500.00)	\$ (15,500.00)	\$ (15,500.00)	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	\$ (23,200.00)	\$ (18,872.00)	\$ -	Policing smoothing of allocation
	TRANSFER FROM RESERVES	\$ (1,000.00)	\$ (116,844.00)	\$ (102,274.00)	New computer Michelle
1-10-01-00-530	PENALTIES - TAXES	\$ (26,000.00)	\$ (27,000.00)	\$ (27,000.00)	
1-10-01-00-551	INTEREST - CURRENT ACCOUNT	\$ (90,000.00)	\$ (90,000.00)	\$ (90,000.00)	Interest rates have increased
1-10-02-00-551	INTEREST - OPERATING RESERVES	\$ (120,000.00)	\$ (120,000.00)	\$ (120,000.00)	Interest rates have increased
2-23-01-00-131	FIRE VOLUNTEER TAX INCENTIVE	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	
	<b>TAXES AND GRANTS REVENUE</b>	<b>\$ (2,811,135.00)</b>	<b>\$ (2,894,410.00)</b>	<b>\$ (2,912,735.00)</b>	
1-11-00-00-920	TRANSFER FROM RESERVE	\$ -	\$ -	\$ 0.00	
	<b>COUNCIL REVENUE</b>	<b>\$ -</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	\$ -	\$ -	\$ -	Canada Summer Jobs \$4,200 - denied for 2023
1-12-00-00-920	TRANSFER FROM RESERVES - ADMIN	\$ (3,000.00)	\$ -	\$ -	New computer Michelle and cell phone Keith
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>\$ (28,350.00)</b>	<b>\$ (25,350.00)</b>	<b>\$ (25,350.00)</b>	
1-23-00-00-351	COUNTY FIRE PROTECTION SERVICES	\$ (212,000.00)	\$ (220,000.00)	\$ (232,000.00)	Fee-per-service agreement April 2021-April 2024
	COUNTY FIRE PROTECTION RENT	\$ (26,250.00)	\$ (27,000.00)	\$ (28,000.00)	Fire Station funding
1-23-00-00-490	SALE OF GOODS ' SERVICES - MISC.	\$ -	\$ -	\$ -	
1-23-00-00-840	GRANT - CONDITIONAL - PROV	\$ -	\$ -	\$ -	
1-23-00-00-920	TRANSFER FROM RESERVES	\$ (6,725.00)	\$ -	\$ -	New phone, new computer, flooring in kitchen
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	\$ (7,500.00)	\$ (7,500.00)	\$ (7,500.00)	
	<b>FIRE REVENUE</b>	<b>\$ (253,475.00)</b>	<b>\$ (255,500.00)</b>	<b>\$ (268,500.00)</b>	
1-24-00-00-840	GRANT - CONDITIONAL - PROV	\$ (23,000.00)	\$ (15,000.00)	\$ (15,000.00)	Regional Emergency Management Agreement
1-24-00-00-920	TRANSFER FROM RESERVES - DISASTER	\$ (725.00)	\$ -	\$ -	from General Op Reserve, New cell phone, new computer
	<b>DISASTER SERVICES REVENUE</b>	<b>\$ (23,725.00)</b>	<b>\$ (15,000.00)</b>	<b>\$ (15,000.00)</b>	

		2024 Budget	2025 Budget	2026 Budget	Notes
1-25-00-00-350	AHS FUNDING	\$ (610,835.00)	\$ (610,835.00)	\$ (610,835.00)	AHS Contract Funding Sept 2022-April 2024, includes IFT revenue
1-25-00-00-413	CALLOUT - REVENUE	\$ (165,000.00)	\$ (165,000.00)	\$ (165,000.00)	
1-25-00-00-490	SALES OF GOODS & SERVICES	\$ -	\$ -	\$ -	
1-25-00-00-840	GRANT - GROUND AMBULANCE	\$ -	\$ -	\$ -	
1-25-00-00-920	TRANSFER FROM RESERVE	\$ (1,225.00)	\$ -	\$ -	New cell phone, new computer, new computer Justin
	<b>AMBULANCE REVENUE</b>	<b>\$ (777,060.00)</b>	<b>\$ (775,835.00)</b>	<b>\$ (775,835.00)</b>	
1-26-00-00-591	FINES - ANIMAL CONTROL	\$ -	\$ -	\$ -	
1-26-00-00-592	FINES - BYLAW INFRACTIONS	\$ (1,300.00)	\$ (1,400.00)	\$ (1,500.00)	
	BYLAW ENFORCEMENT AGREEMENT				
1-26-00-00-920	TRANSFER FROM RESERVES	\$ (725.00)	\$ -	\$ -	New cell phone, new computer
	<b>BYLAW REVENUE</b>	<b>\$ (2,025.00)</b>	<b>\$ (1,400.00)</b>	<b>\$ (1,500.00)</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	\$ -	\$ -	\$ -	
	<b>PUBLIC WORKS REVENUE</b>	<b>\$ -</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	\$ (5,000.00)	\$ -	\$ -	2nd Street Storm work
	<b>STREETS REVENUE</b>	<b>\$ (5,000.00)</b>	<b>\$ -</b>	<b>\$ -</b>	
1-41-00-00-411	WATER - RESIDENTIAL SALES	\$ (539,015.00)	\$ (555,185.00)	\$ (571,840.00)	
1-41-00-00-414	WATER - COMMERCIAL/INDUSTRIAL SALES	\$ (110,000.00)	\$ (113,300.00)	\$ (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	\$ -	\$ -	\$ -	
	<b>WATER REVENUE</b>	<b>\$ (673,465.00)</b>	<b>\$ (692,935.00)</b>	<b>\$ (713,290.00)</b>	
1-42-00-00-411	SEWER - RESIDENTIAL	\$ (216,840.00)	\$ (263,160.00)	\$ (309,480.00)	
1-42-00-00-414	SEWER - COMMERCIAL ' INDUSTRIAL SER	\$ (49,500.00)	\$ (49,500.00)	\$ (49,500.00)	
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>\$ (266,340.00)</b>	<b>\$ (312,660.00)</b>	<b>\$ (358,980.00)</b>	
1-43-00-00-411	GARBAGE - RESIDENTIAL	\$ (192,820.00)	\$ (198,605.00)	\$ (204,560.00)	3% increase 2024/25/26, tipping fees in by at least 3%
1-43-00-00-414	GARBAGE - COMMERCIAL/INDUSTRIAL	\$ (46,115.00)	\$ (47,500.00)	\$ (48,925.00)	3% increase 2024/25/26, tipping fees in by at least 3%
1-43-00-00-490	MISC. - GARBAGE	\$ -	\$ -	\$ -	
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>\$ (238,935.00)</b>	<b>\$ (246,105.00)</b>	<b>\$ (253,485.00)</b>	

		2024 Budget	2025 Budget	2026 Budget	Notes
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	\$ (39,000.00)			MDP
	<b>PLANNING AND ZONING REVENUE</b>	<b>\$ (49,100.00)</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	\$ (84,000.00)	\$ (84,000.00)	\$ (84,000.00)	
1-72-00-04-413	POOL - ADMISSIONS- DAILY	\$ (23,000.00)	\$ (23,100.00)	\$ (23,200.00)	
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	\$ -	\$ -	\$ -	
	<b>POOL REVENUE</b>	<b>\$ (132,000.00)</b>	<b>\$ (132,100.00)</b>	<b>\$ (132,200.00)</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	\$ (27,190.00)	\$ (27,190.00)	\$ (27,190.00)	
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	\$ (50,000.00)	\$ -	\$ -	From Op reserve
	<b>ARENA REVENUES</b>	<b>\$ (319,010.00)</b>	<b>\$ (269,010.00)</b>	<b>\$ (269,010.00)</b>	
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	\$ (6,000.00)	\$ (1,500.00)	\$ -	Tree purchases
	<b>PARKS REVENUE</b>	<b>\$ (6,100.00)</b>	<b>\$ (1,600.00)</b>	<b>\$ (100.00)</b>	
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	\$ (5,000.00)	\$ (1,500.00)	\$ -	Tree purchases
	<b>HARRY WATSON PARK REVENUE</b>	<b>\$ (6,500.00)</b>	<b>\$ (3,000.00)</b>	<b>\$ (1,500.00)</b>	
1-74-00-07-490	LIBRARY REVENUE	\$ -	\$ -	\$ -	
1-74-00-07-770	GRANT - LIBRARY	\$ -	\$ -	\$ -	
	<b>LIBRARY REVENUE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	

		2024 Budget	2025 Budget	2026 Budget	Notes
1-74-00-09-464	COMMUNITY CENTRE - HALL RENTALS	\$ (15,310.00)	\$ (15,310.00)	\$ (15,310.00)	
1-74-00-09-465	COMMUNITY CENTER - SENIORS RENTAL	\$ (6,680.00)	\$ (6,880.00)	\$ (6,880.00)	
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	\$ (1,500.00)	\$ -	\$ -	Dishwash repairs
	<b>COMMUNITY CENTRE REVENUE</b>	<b>\$ (23,490.00)</b>	<b>\$ (22,190.00)</b>	<b>\$ (22,190.00)</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	\$ (160,000.00)	\$ (160,000.00)	\$ (160,000.00)	
	<b>FRANCHISE FEE REVENUE</b>	<b>\$ (255,000.00)</b>	<b>\$ (255,000.00)</b>	<b>\$ (255,000.00)</b>	
<b>TOTAL REVENUE</b>		<b>\$ (5,970,710.00)</b>	<b>\$ (6,012,195.00)</b>	<b>\$ (6,114,775.00)</b>	

2-10-00-00-465	HOLY SPIRIT SCHOOL REQUISITION	\$ 84,415.00	\$ 84,415.00	\$ 84,415.00	Estimated.
2-10-00-00-740	ALBERTA SCHOOL FUNDING	\$ 538,980.00	\$ 538,980.00	\$ 538,980.00	Estimated.
2-10-00-00-752	GREEN ACRES FOUNDATION REQUISITION	\$ 34,000.00	\$ 31,050.00	\$ 31,050.00	Estimated.
2-10-00-00-753	DESIGNATED INDUSTRIAL REQUISITION	\$ 175.00	\$ 175.00	\$ 175.00	Estimated.
2-10-00-00-764	TRANSFER TO RESERVE - GENERAL	\$ -	\$ -	\$ -	
	<b>REQUISITIONS</b>	<b>\$ 657,570.00</b>	<b>\$ 654,620.00</b>	<b>\$ 654,620.00</b>	

		2024 Budget	2025 Budget	2026 Budget	Notes
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	\$ 7,000.00	\$ 8,000.00	\$ 7,000.00	Calgary/Edmonton/Calgary
2-11-00-00-217	TELEPHONE - COUNCIL	\$ 750.00	\$ 750.00	\$ 750.00	
2-11-00-00-242	COMPUTER/SOFTWARE SERVICES	\$ -	\$ -	\$ -	
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 \$4,000,
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>\$ 90,650.00</b>	<b>\$ 91,650.00</b>	<b>\$ 90,650.00</b>	

		2024 Budget	2025 Budget	2026 Budget	Notes
2-12-00-00-110	SALARIES	\$ 177,815.00	\$ 184,855.00	\$ 191,235.00	
2-12-00-00-120	WAGES	\$ 45,045.00	\$ 46,385.00	\$ 47,310.00	
2-12-00-00-130	EMPLOYER CONTRIBUTION	\$ 69,280.00	\$ 76,710.00	\$ 79,215.00	
2-12-00-00-136	WCB EMPLOYER	\$ 1,485.00	\$ 1,635.00	\$ 1,800.00	
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	\$ 2,600.00	\$ 2,600.00	\$ 2,600.00	
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 Watershed (\$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	
2-12-00-00-242	COMPUTER/SOFTWARE SERVICES	\$ 32,600.00	\$ 32,600.00	\$ 32,600.00	\$420 Website hosting, \$8,000 IT Support ,Website \$4620, \$9,000 Hardware upgrades (includes laptop),\$10,000 MuniWare Support, Zoom \$240, Survey Monkey \$250.00
2-12-00-00-250	OFFICE CLEANING CONTRACT	\$ 6,655.00	\$ 6,850.00	\$ 6,980.00	
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.	\$ 24,500.00	\$ 60,500.00	\$ 10,500.00	2024: Mens Washroom, have it barrier-free \$10,000 , \$50,000 moved to 2025 to renovate with new carpet, insulation, lighting and drywall for Council Chambers, Lettering \$4000
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	\$ 4,820.00	\$ 5,500.00	\$ 5,665.00	
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	\$ 2,435.00	\$ 2,555.00	\$ 2,555.00	
2-12-00-00-544	UTILITIES - POWER	\$ 4,035.00	\$ 4,235.00	\$ 4,235.00	
2-12-00-00-545	ALBERTA/FEDERAL CARBON LEVY	\$ 15,000.00	\$ 16,000.00	\$ 17,000.00	
2-12-00-00-764	TRS TO RESERVE - BUILDING	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	Building
	TRS TO RESERVE - EQUIPMENT	\$ 550.00	\$ 550.00	\$ 550.00	Equipment
	TRS TO RESERVE - TECHNOLOGY	\$ 5,975.00	\$ 5,975.00	\$ 5,975.00	Technology including server
	<b>ADMINISTRATION EXPENSES</b>	<b>\$ 501,020.00</b>	<b>\$ 557,175.00</b>	<b>\$ 516,445.00</b>	
2-21-00-00-250	POLICING CONTRACT - PROVINCE	\$ 103,200.00	\$ 103,200.00	\$ 103,200.00	
2-10-00-00-764	TRS TO RESERVE	\$ -	\$ -	\$ -	
	<b>ADMINISTRATION EXPENSES</b>	<b>\$ 103,200.00</b>	<b>\$ 103,200.00</b>	<b>\$ 103,200.00</b>	

		2024 Budget	2025 Budget	2026 Budget	Notes
2-23-00-00-110	SALARIES	\$ 47,415.00	\$ 48,855.00	\$ 49,870.00	DES, CAO
2-23-00-00-120	WAGES	\$ 2,775.00	\$ 2,855.00	\$ 2,905.00	Municipal Clerk
2-23-00-00-121	FIREFIGHTERS (LOST WAGES) FEES	\$ 28,000.00	\$ 36,000.00	\$ 44,000.00	Update position rates and new on-call honorarium
2-23-00-00-130	EMPLOYER CONTRIBUTION	\$ 15,265.00	\$ 16,775.00	\$ 17,145.00	
2-23-00-00-136	WCB	\$ 5,940.00	\$ 6,535.00	\$ 7,190.00	
2-23-00-00-148	FIREFIGHTERS TRAINING	\$ 12,000.00	\$ 13,000.00	\$ 14,000.00	
2-23-00-00-215	FREIGHT	\$ -	\$ -	\$ -	
2-23-00-00-216	POSTAGE	\$ 100.00	\$ 100.00	\$ 100.00	
2-23-00-00-217	TELEPHONE	\$ 1,300.00	\$ 1,400.00	\$ 1,500.00	
2-23-00-00-241	PB FIREFIGHTERS ASSOCIATION FEES	\$ 13,000.00	\$ 14,000.00	\$ 15,000.00	
2-23-00-00-242	COMPUTER/SOFTWARE SERVICES	\$ 8,900.00	\$ 5,900.00	\$ 5,900.00	1/4 Cell phone purchase(new phone) & computer (\$875), RMS and paging software, MDT tablets, IT Support \$3985
2-23-00-00-252	BUILDING REPAIR & MAINT.	\$ 9,500.00	\$ 4,500.00	\$ 5,500.00	Flooring in kitchen from reserve
2-23-00-00-253	EQUIP. REPAIRS & MAINT.	\$ 10,000.00	\$ 11,000.00	\$ 12,000.00	Annual pump testing, SCBA & Bottle servicing
2-23-00-00-255	VEHICLE REPAIRS & MAINT.	\$ 9,000.00	\$ 10,000.00	\$ 10,000.00	Oil changes, tires, car washes, mechanical repairs, etc
2-23-00-00-274	INSURANCE PREMIUMS	\$ 24,180.00	\$ 23,710.00	\$ 24,420.00	Added extra for new addition
2-23-00-00-290	GENERAL SERVICES - MISC FIRE	\$ -	\$ -	\$ -	
2-23-00-00-291	FIRE/RESCUE EQUIP. PURCHASES	\$ 10,000.00	\$ 11,000.00	\$ 12,000.00	Fire hose, axes, saws, fans, rope, tools, etc.
2-23-00-00-511	OFFICE SUPPLIES	\$ 500.00	\$ 550.00	\$ 550.00	
2-23-00-00-512	UNIFORMS, CLOTHING FIGHTERS	\$ 3,250.00	\$ 3,500.00	\$ 3,500.00	
2-23-00-00-513	JANITORIAL SUPPLIES	\$ 750.00	\$ 1,000.00	\$ 1,000.00	
2-23-00-00-514	CONSUMABLE SUPPLIES	\$ 800.00	\$ 900.00	\$ 900.00	
2-23-00-00-515	PROMOTIONS	\$ 3,500.00	\$ 4,000.00	\$ 5,000.00	Fire Prevention and community promotions
2-23-00-00-521	FUEL, OIL, FILTERS	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	
2-23-00-00-524	TURNOUT GEAR	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	3-4 sets
2-23-00-00-543	UTILITIES - GAS	\$ 3,485.00	\$ 3,660.00	\$ 3,660.00	Add extra for new addition
2-23-00-00-544	UTILITIES - POWER	\$ 5,085.00	\$ 5,340.00	\$ 5,340.00	Add extra for new addition
2-23-00-00-599	GOODS PURCHASED - MISC.	\$ 500.00	\$ 500.00	\$ 500.00	
2-23-01-00-211	REGISTRATIONS & MILEAGE/SUBSISTENCE	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	AFCA, AFTOA, SCC
2-23-01-00-219	RADIO SERVICES	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	Radio License Renewals
2-23-02-00-764	TRS TO RESERVE - FIRE HALL	\$ 13,000.00	\$ 13,000.00	\$ 13,000.00	Fire Hall Expansion Phase 2
	TRS TO RESERVE - VEHICLES	\$ 56,600.00	\$ 60,600.00	\$ 60,600.00	Extended life new agreement Capital Replacement
	TRS TO RESERVE - EQUIPMENT	\$ 27,575.00	\$ 29,665.00	\$ 29,665.00	Average between two agreements
	TRS TO RESERVE - OPERATING				
	TRS TO RESERVE - TECHNOLOGY	\$ 800.00	\$ 800.00	\$ 800.00	Technology replacement
2-23-00-00-831	DEBENTURE INTEREST - FIRE	\$ 58,525.00	\$ 57,570.00	\$ 57,570.00	Fire Hall Expansion Phase 1
2-23-00-00-832	DEBENTURE PRINCIPAL - FIRE	\$ 18,205.00	\$ 19,160.00	\$ 19,160.00	Fire Hall Expansion Phase 1
2-23-03-00-219	DISPATCH FEES	\$ 9,400.00	\$ 9,700.00	\$ 10,000.00	\$4.22 for 2024, \$4.35 for 2025, \$4.48 for 2026 (2220 population)
	<b>FIRE EXPENSES</b>	<b>\$ 427,850.00</b>	<b>\$ 444,075.00</b>	<b>\$ 461,275.00</b>	
2-24-00-00-110	SALARIES	\$ 8,820.00	\$ 9,080.00	\$ 9,255.00	
2-24-00-00-130	EMPLOYER CONTRIBUTION	\$ 2,725.00	\$ 2,985.00	\$ 3,050.00	
2-24-00-00-214	REGISTRATIONS/MEMBERSHIPS	\$ 500.00	\$ 500.00	\$ 500.00	
2-24-00-00-217	TELEPHONE	\$ 600.00	\$ 650.00	\$ 650.00	
2-24-00-00-242	COMPUTER/SOFTWARE SERVICES	\$ 1,400.00	\$ 1,125.00	\$ 1,125.00	1/4 Cell phone(new phone) & computer purchase DES (375), purchase 2
2-24-00-00-252	BUILDING REPAIR & MAINT	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	
2-24-01-00-290	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 - TECHNOLOGY	\$ 1,040.00	\$ 1,040.00	\$ 1,040.00	Technology replacement
2-24-01-00-290	DISASTER - CONTRACT	\$ 23,000.00	\$ 23,000.00	\$ 23,000.00	Regional Emergency Management Agreement
	<b>DISASTER SERVICES EXPENSES</b>	<b>\$ 46,585.00</b>	<b>\$ 46,880.00</b>	<b>\$ 47,120.00</b>	

		2024 Budget	2025 Budget	2026 Budget	Notes
2-25-00-00-110	SALARIES	\$ 26,245.00	\$ 27,050.00	\$ 27,625.00	DES, CAO, Municipal Clerk, DCS
2-25-00-00-120	WAGES	\$ 373,910.00	\$ 383,580.00	\$ 389,535.00	4.0 FTE, vacation and sick coverage, IFT casuals
2-25-00-00-123	HONORARIUM	\$ 30,000.00	\$ 20,000.00	\$ 20,000.00	EMR \$25/hr, PCP \$27/hr, \$3/hour standby, \$25 holiday premium
2-25-00-00-130	EMPLOYER CONTRIBUTION	\$ 83,980.00	\$ 91,975.00	\$ 94,020.00	
2-25-00-00-136	WCB	\$ 5,410.00	\$ 5,950.00	\$ 6,545.00	
2-25-00-00-148	TRAINING ALLOWANCES	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	1 PCP and 1 MFR per year
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	\$ 500.00	\$ 500.00	
2-25-00-00-217	TELEPHONE	\$ 3,250.00	\$ 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	\$ 6,500.00	\$ 7,000.00	\$ 7,000.00	Alberta College of Paramedics fees
2-25-00-00-242	COMPUTER/SOFTWARE SERVICES	\$ 5,055.00	\$ 4,325.00	\$ 4,325.00	1/4 Cell phone(new phone) & computer purchase DES (2023)
2-25-00-00-252	AMBULANCE - BUILDING MAINT.	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	
2-25-00-00-253	EQUIP REPAIRS PURCHASED	\$ 2,300.00	\$ 2,300.00	\$ 2,300.00	
2-25-00-00-254	BUSINESS EXPENSES	\$ 850.00	\$ 850.00	\$ 850.00	Bank Charges/Interest, Prof fees, Lic & Permits
2-25-00-00-255	VEHICLE - REPAIRS, INSPECT.	\$ 6,500.00	\$ 6,750.00	\$ 7,000.00	
2-25-00-00-259	COLLECTIONS	\$ 2,750.00	\$ 2,750.00	\$ 2,750.00	Collection fees
2-25-00-00-274	INSURANCE - LIABILITY	\$ 10,565.00	\$ 11,240.00	\$ 11,580.00	Extra added for new expansion
2-25-00-00-290	GENERAL SERVICES - MISC.	\$ 4,300.00	\$ 4,300.00	\$ 4,300.00	Accreditation Canada fees
2-25-00-00-291	AMBULANCE - LEASE PAYMENT	\$ -	\$ -	\$ -	
2-25-00-00-511	OFFICE SUPPLIES	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	
2-25-00-00-512	UNIFORMS, CLOTHING	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	
2-25-00-00-513	JANITORIAL SUPPLIES	\$ 2,750.00	\$ 3,000.00	\$ 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	\$ 22,000.00	\$ 18,000.00	\$ 18,000.00	
2-25-00-00-530	EQUIP. REPAIR MATERIALS	\$ -	\$ -	\$ -	
2-25-00-00-543	UTILITIES - GAS	\$ 3,485.00	\$ 3,660.00	\$ 3,660.00	Add extra for new addition
2-25-00-00-544	UTILITIES - POWER	\$ 5,085.00	\$ 5,340.00	\$ 5,340.00	Add extra for new addition
2-25-00-00-599	GOODS PURCHASED - MISC.	\$ -	\$ -	\$ -	
2-25-00-00-764	TRS TO RESERVE - AMBULANCE	\$ 67,000.00	\$ 36,540.00	\$ 36,540.00	Ambulance Replacement (2025)
	TRS TO RESERVE - EQUIPMENT	\$ 15,000.00	\$ 8,000.00	\$ 8,000.00	Cardiac Monitor - 5 years
	TRS TO RESERVE - BUILDING	\$ 20,195.00	\$ 38,745.00	\$ 27,940.00	Fire Hall Expansion Phase 2
	TRS TO RESERVE - OPERATING	\$ -	\$ 10,000.00	\$ 10,000.00	
	TRS TO RESERVE - TECHNOLOGY	\$ 1,625.00	\$ 1,625.00	\$ 1,625.00	Technology Replacement
2-25-00-00-831	DEBENTURE INTEREST - AMBULANCE	\$ 11,150.00	\$ 10,965.00	\$ 10,965.00	Fire Hall Expansion Phase 1 Debenture
2-25-00-00-832	DEBENTURE PRINCIPAL - AMBULANCE	\$ 3,850.00	\$ 4,035.00	\$ 4,035.00	
2-25-00-00-899	BAD DEBT EXPENSE	\$ 9,000.00	\$ 9,200.00	\$ 9,200.00	
	<b>AMBULANCE EXPENSES</b>	<b>\$ 776,655.00</b>	<b>\$ 775,430.00</b>	<b>\$ 775,385.00</b>	

		2024 Budget	2025 Budget	2026 Budget	Notes
2-26-00-00-110	SALARIES	\$ 14,145.00	\$ 14,565.00	\$ 14,850.00	Director of Emergency Services %
2-26-00-00-120	WAGES	\$ 36,665.00	\$ 37,755.00	\$ 38,505.00	24 hours per week
2-26-00-00-121	CONTRACT	\$ -	\$ -	\$ -	
2-26-00-00-130	EMPLOYER CONTRIBUTION	\$ 15,500.00	\$ 17,030.00	\$ 17,370.00	
2-26-00-00-215	FREIGHT	\$ 100.00	\$ 100.00	\$ 100.00	
2-26-00-00-216	POSTAGE	\$ 75.00	\$ 75.00	\$ 75.00	
2-26-00-00-217	TELEPHONE	\$ 275.00	\$ 300.00	\$ 300.00	
2-26-00-00-221	ADVERTISING	\$ 300.00	\$ 300.00	\$ 300.00	
2-26-00-00-242	COMPUTER/SOFTWARE SERVICES	\$ 1,940.00	\$ 1,940.00	\$ 1,940.00	Computer, laptop, cell phone purchase, 1/4 cell phone(new phone) and
2-26-00-00-255	VEHICLE REPAIRS PURCHASES	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	
2-26-00-00-259	VETERINARIAN SERVICES	\$ 500.00	\$ 500.00	\$ 500.00	
2-26-00-00-274	INSURANCE PREMIUMS	\$ 490.00	\$ 560.00	\$ 575.00	
2-26-00-00-290	GENERAL SERVICES - MISC	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	
2-26-00-00-512	UNIFORMS, CLOTHING	\$ 500.00	\$ 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	\$ 3,000.00	\$ 3,250.00	\$ 3,500.00	
2-26-00-00-599	GOODS PURCHASED - MISC.	\$ 750.00	\$ 1,000.00	\$ 1,000.00	Officer equipment, supplies, and training
2-26-00-00-764	TRS TO RESERVE - VEHICLE	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	Vehicle
	TRS TO RESERVE - BUILDING	\$ 3,250.00	\$ 3,500.00	\$ 3,500.00	Bylaw bay in fire station, Phase 2 office space
	TRS TO RESERVE - TECHNOLOGY	\$ 915.00	\$ 915.00	\$ 915.00	Technology
	<b>BYLAW EXPENSES</b>	<b>\$ 84,145.00</b>	<b>\$ 88,030.00</b>	<b>\$ 89,670.00</b>	

		2024 Budget	2025 Budget	2026 Budget	Notes
2-31-00-00-110	SALARIES	\$ 74,155.00	\$ 76,525.00	\$ 78,295.00	
2-31-00-00-120	WAGES	\$ 104,775.00	\$ 108,865.00	\$ 110,445.00	
2-31-00-00-129	ON CALL	\$ 8,250.00	\$ 8,500.00	\$ 8,500.00	
2-31-00-00-130	EMPLOYER CONTRIBUTION	\$ 61,670.00	\$ 67,765.00	\$ 69,235.00	
2-31-00-00-136	WCB - PUBLIC WORKS	\$ 14,885.00	\$ 16,375.00	\$ 18,015.00	
2-31-00-00-211	TRAVEL MILEAGE/SUBSISTENCE	\$ 4,000.00	\$ 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	\$ 2,820.00	\$ 2,920.00	\$ 3,020.00	
2-31-00-00-242	COMPUTER/SOFTWARE SERVICES	\$ 11,260.00	\$ 7,315.00	\$ 7,315.00	Computer purchase & software (Blue Beam \$900), Email for staff for safety program \$600, 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.	\$ 5,000.00	\$ 6,000.00	\$ 7,000.00	No major projects planned, other than new sidewalks and pads
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.	\$ 9,500.00	\$ 9,600.00	\$ 9,700.00	Cost of maintenance
2-31-00-00-263	EQUIP. RENTALS	\$ -	\$ -	\$ -	
2-31-00-00-274	INSURANCE PREMIUMS	\$ 4,850.00	\$ 5,265.00	\$ 5,425.00	
2-31-00-00-290	GENERAL SERVICES - MISC	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$250/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	\$ 2,000.00	\$ 2,100.00	\$ 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	\$ 11,300.00	\$ 11,300.00	\$ 11,300.00	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	\$ 3,000.00	\$ 4,000.00	\$ 5,000.00	
2-31-00-00-544	UTILITIES - POWER	\$ 4,000.00	\$ 5,000.00	\$ 6,000.00	
2-31-00-00-764	TRS TO RESERVE - BUILDING	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	Building
	TRS TO RESERVE - EQUIPMENT	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	Equipment
	TRS TO RESERVE - VEHICLE	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	Vehicle
	TRS TO RESERVE - TECHNOLOGY	\$ 1,700.00	\$ 1,700.00	\$ 1,700.00	Technology
	<b>PUBLIC WORKS EXPENSES</b>	<b>\$ 347,165.00</b>	<b>\$ 361,730.00</b>	<b>\$ 371,650.00</b>	

		2024 Budget	2025 Budget	2026 Budget	Notes
2-32-00-00-110	SALARIES	\$ 5,765.00	\$ 5,935.00	\$ 6,050.00	
2-32-00-00-120	WAGES	\$ 42,635.00	\$ 44,390.00	\$ 45,545.00	
2-32-00-00-130	EMPLOYER CONTRIBUTION	\$ 18,075.00	\$ 19,870.00	\$ 20,305.00	
2-32-00-00-215	FREIGHT	\$ -	\$ -	\$ -	
2-32-00-00-233	ENGINEERING FEES	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	
2-32-00-00-253	EQUIP. REPAIRS & MAINT	\$ 7,600.00	\$ 7,600.00	\$ 7,600.00	Skidsteer, excavator, telehandler services, washes and repairs
2-32-00-00-256	VANDALISM REPAIRS	\$ -	\$ -	\$ -	
2-32-00-00-257	SNOW REMOVAL	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	Town staff (\$15,000), overages come out of reserves
2-32-00-00-263	EQUIP. RENTALS	\$ 13,000.00	\$ 12,500.00	\$ 12,500.00	Street Sweeping 23/24 \$6350, \$6760, grading maintaence, rent excavator
2-32-00-00-274	INSURANCE	\$ 2,125.00	\$ 2,345.00	\$ 2,415.00	
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	\$ 7,650.00	\$ 7,750.00	\$ 7,850.00	Cost of gravel for MG-30 apply and need more gravel as we need it in 5-6th
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	\$ 21,250.00	\$ 16,250.00	\$ 16,250.00	2nd street drainage and improve 5th Street catch basin
2-32-00-00-539	STREET SIGNS	\$ 8,500.00	\$ 3,600.00	\$ 3,700.00	Depending on vandalism or damage increase 1k, One-way street signs \$5,000
2-32-00-00-546	STREET LIGHTING-Power	\$ 99,140.00	\$ 99,140.00	\$ 99,140.00	
2-32-00-00-764	TRS TO RESERVE - STREETS	\$ 700.00	\$ 700.00	\$ 700.00	Street Infrastructure
	TRS TO RESERVE - SNOW REMOVAL	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	Snow removal if not needed for contracted services
	<b>STREETS EXPENSES</b>	<b>\$ 340,890.00</b>	<b>\$ 334,530.00</b>	<b>\$ 336,505.00</b>	

		2024 Budget	2025 Budget	2026 Budget	Notes
2-41-00-00-110	SALARIES	\$ 19,225.00	\$ 19,920.00	\$ 20,515.00	
2-41-00-00-120	WAGES	\$ 64,910.00	\$ 67,150.00	\$ 68,430.00	
2-41-00-00-121	WAGE - WATER METER READING	\$ 16,270.00	\$ 16,910.00	\$ 17,235.00	
2-41-00-00-129	ON CALL - WATER	\$ 16,500.00	\$ 16,000.00	\$ 17,000.00	
2-41-00-00-130	EMPLOYER CONTRIBUTION	\$ 31,295.00	\$ 34,455.00	\$ 35,275.00	
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	\$ 2,750.00	\$ 2,750.00	\$ 2,750.00	AI, Modem, Truck Fill, WTP, WTP Internet, On Call
2-41-00-00-233	ENGINEERING FEES	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	
2-41-00-00-242	COMPUTER/SOFTWARE SERVICES	\$ 2,100.00	\$ 2,100.00	\$ 2,100.00	
2-41-00-00-252	BUILDING REPAIRS & MAINT.	\$ 3,500.00	\$ 8,300.00	\$ 8,300.00	
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	\$ 23,250.00	\$ 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	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	
2-41-00-00-263	EQUIP. RENTALS - WATER	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	
2-41-00-00-274	INSURANCE PREMIUM	\$ 16,450.00	\$ 19,065.00	\$ 19,635.00	
2-41-00-00-290	GENERAL SERVICES - MISC.	\$ 4,800.00	\$ 4,800.00	\$ 4,800.00	Water Tools, Coverall Devon/Zach75%
2-41-00-00-291	RESERVOIR CLEANING	\$ 7,000.00	\$ -	\$ 10,000.00	Reservoirs in 2026. Clearwell in 2024
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 - LNIID	\$ 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 & 4 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	\$ 12,000.00	\$ 25,000.00	\$ 25,000.00	
2-41-00-00-543	UTILITIES - GAS	\$ 5,500.00	\$ 6,500.00	\$ 7,500.00	
2-41-00-00-544	UTILITIES - POWER	\$ 35,700.00	\$ 36,700.00	\$ 37,700.00	
2-41-00-00-550	CITY OF LETHBRIDGE / COMMISSION FEES	\$ 180,000.00	\$ 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	\$ 9,500.00	\$ 36,080.00	\$ 56,080.00	Water & Storm Water Infrastructure
	TRS TO RESERVE - BUILDING	\$ 2,000.00	\$ 16,330.00	\$ 16,330.00	Building
	TRS TO RESERVE - EQUIPMENT	\$ 2,000.00	\$ 16,330.00	\$ 16,330.00	Equipment
	TRS TO RESERVE - FIRE HYDRANT	\$ 3,750.00	\$ 3,750.00	\$ 3,750.00	Fire Hydrant
	TRS TO RESERVE - WATER METERS	\$ -	\$ 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	\$ 2,000.00	\$ 2,000.00	Technology
2-41-00-00-831	DEBENTURE INTEREST - WATER	\$ 9,000.00	\$ 6,000.00	\$ 6,000.00	WTP 2027, Pipeline 2024
2-41-00-00-832	DEBENTURE PRINCIPAL - WATER	\$ 127,900.00	\$ 24,000.00	\$ 24,000.00	2 ACFA loans
	<b>WATER EXPENSES</b>	<b>\$ 707,830.00</b>	<b>\$ 707,320.00</b>	<b>\$ 743,910.00</b>	

		2024 Budget	2025 Budget	2026 Budget	Notes
2-42-00-00-110	SALARIES	\$ 14,450.00	\$ 15,010.00	\$ 15,665.00	
2-42-00-00-120	WAGES	\$ 19,840.00	\$ 20,450.00	\$ 20,845.00	
2-42-00-00-129	ON CALL	\$ 8,250.00	\$ 8,500.00	\$ 8,500.00	
2-42-00-00-130	EMPLOYER CONTRIBUTION	\$ 10,035.00	\$ 11,070.00	\$ 11,370.00	
2-42-00-00-215	FREIGHT	\$ 2,750.00	\$ 2,750.00	\$ 2,750.00	Sewer sample shipping
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	\$ 2,700.00	\$ 2,720.00	\$ 2,800.00	
2-42-00-00-290	GENERAL SERVICES - MISC.	\$ 5,900.00	\$ 5,900.00	\$ 5,900.00	Coveralls Devin/Zach 25%
2-42-00-00-521	FUEL, OIL	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00	Vehicle 10 & 4 25%
2-42-00-00-530	REPAIRS	\$ 33,500.00	\$ 28,500.00	\$ 28,500.00	Any sewer service line repairs, 308 - 4th Street
2-42-00-00-531	CHEMICALS - WASTE WATER TREATMENTS	\$ 10,200.00	\$ 10,200.00	\$ 10,300.00	Enzymes
2-42-00-00-543	UTILITIES - GAS	\$ 2,000.00	\$ 2,500.00	\$ 3,000.00	
2-42-00-00-544	UTILITIES - POWER	\$ 50,400.00	\$ 51,400.00	\$ 52,400.00	
2-42-00-00-764	TRS TO RESERVE - INFRASTRUCTURE	\$ 55,080.00	\$ 104,430.00	\$ 151,615.00	Infrastructure
	TRS TO RESERVE - BUILDING	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	Building
	TRS TO RESERVE - EQUIPMENT	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	Equipment
	<b>SEWER EXPENSES</b>	<b>\$ 263,335.00</b>	<b>\$ 311,660.00</b>	<b>\$ 361,875.00</b>	
2-43-00-00-110	SALARIES	\$ 7,685.00	\$ 7,960.00	\$ 8,200.00	
2-43-00-00-120	WAGES DOMESTIC	\$ 28,510.00	\$ 29,390.00	\$ 29,965.00	
2-43-00-00-130	EMPLOYER CONTRIBUTION	\$ 16,010.00	\$ 17,620.00	\$ 18,035.00	
2-43-00-00-217	TELEPHONE	\$ 125.00	\$ 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	\$ 1,880.00	\$ 2,110.00	\$ 2,175.00	
2-43-00-00-290	GENERAL SERVICES - MISC.	\$ 700.00	\$ 700.00	\$ 700.00	
2-43-00-00-351	LETHBRIDGE REGIONAL WASTE FEES	\$ 138,000.00	\$ 139,000.00	\$ 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	Carts
	TRS TO RESERVE - VEHICLE	\$ 8,000.00	\$ 13,235.00	\$ 19,205.00	Vehicle
2-43-02-00-120	WAGE COMMERCIAL	\$ 19,850.00	\$ 20,440.00	\$ 20,830.00	
	<b>GARBAGE EXPENSES</b>	<b>\$ 238,570.00</b>	<b>\$ 248,390.00</b>	<b>\$ 257,045.00</b>	
2-51-00-00-250	VICTIM SERVICES CONTRACT	\$ -	\$ -	\$ -	
2-51-00-00-850	BARONS-EUREKA-WARNER FCSS REQUISITION	\$ 15,500.00	\$ 15,500.00	\$ 15,500.00	
	<b>PUBLIC HEALTH AND WELFARE EXPENSES</b>	<b>\$ 15,500.00</b>	<b>\$ 15,500.00</b>	<b>\$ 15,500.00</b>	

		2024 Budget	2025 Budget	2026 Budget	Notes
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	\$ 2,000.00	\$ 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 , MDP \$39,000
2-61-00-00-290	MISC. - PLANNING, ZONING	\$ 500.00	\$ 500.00	\$ 500.00	
2-61-00-00-291	ECONOMIC DEVELOPMENT	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	Business Improvement Loans \$3,000, Candy parades \$2,500, \$3000 AAIP funding
2-61-00-00-293	ECONOMIC DEVELOPMENT PROMOTIONS	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	6000 Fireworks
2-61-00-00-295	COMMUNITY PROMOTIONS	\$ 17,390.00	\$ 6,100.00	\$ 6,100.00	\$2,000 - Town Promotions, \$2,000 Christmas Decorations, \$1,500 Candy for parades, <b>doctor recruitment \$11,290</b>
2-61-00-00-511	COMMUNITIES IN BLOOM EXPENSES	\$ 750.00	\$ 750.00	\$ 750.00	Flowers
2-61-00-00-513	FLOAT EXPENSES	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	Repairs and Maint to float
2-61-00-00-599	GOODS PURCHASED - MISC. - PLANNING,	\$ 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>\$ 111,190.00</b>	<b>\$ 60,900.00</b>	<b>\$ 60,900.00</b>	
2-66-00-00-110	SALARIES	\$ 6,650.00	\$ 6,975.00	\$ 7,320.00	
2-66-00-00-120	WAGES	\$ 24,190.00	\$ 24,910.00	\$ 25,400.00	
2-66-00-00-130	EMPLOYER CONTRIBUTION	\$ 9,330.00	\$ 10,295.00	\$ 10,565.00	
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, Regional Assessment Board \$225.00, Chinook SDAB Fee \$500.00
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>\$ 146,670.00</b>	<b>\$ 148,680.00</b>	<b>\$ 149,785.00</b>	

		2024 Budget	2025 Budget	2026 Budget	Notes
2-72-00-04-110	SALARIES	\$ 34,175.00	\$ 35,265.00	\$ 36,050.00	
2-72-00-04-120	WAGES - MAINTENANCE	\$ 17,940.00	\$ 18,490.00	\$ 18,850.00	
2-72-00-04-121	WAGES - POOL STAFF	\$ 107,005.00	\$ 108,295.00	\$ 108,385.00	
2-72-00-04-130	EMPLOYER CONTRIBUTION	\$ 25,765.00	\$ 27,450.00	\$ 27,790.00	
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	\$ 3,600.00	\$ 3,700.00	\$ 3,800.00	Sportsman software 40%, admin fees for on-line payments
2-72-00-04-252	BUILDING REPAIRS & MAINT.	\$ 3,150.00	\$ 5,000.00	\$ 5,000.00	
2-72-00-04-253	EQUIP. REPAIRS & MAINT.	\$ 10,000.00	\$ 10,700.00	\$ 10,700.00	Annual slide repairs \$4,000
2-72-00-04-274	INSURANCE PREMIUMS	\$ 11,510.00	\$ 8,840.00	\$ 9,105.00	
2-72-00-04-290	GENERAL SERVICES - MISC.	\$ 3,700.00	\$ 3,700.00	\$ 3,700.00	Purchase life t-shirts and hoodies for staff
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	\$ 1,500.00	\$ 1,600.00	\$ 1,700.00	
2-72-00-04-515	REGISTRATION & MEMBERSHIPS	\$ 500.00	\$ 500.00	\$ 500.00	Lifesaving Annual Fee \$250.00
2-72-00-04-531	CHEMICALS	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	
2-72-00-04-533	PAINT ' SUPPLIES	\$ -	\$ -	\$ -	
2-72-00-04-543	UTILITIES - GAS	\$ 6,930.00	\$ 7,430.00	\$ 7,930.00	
2-72-00-04-544	UTILITIES - POWER	\$ 12,730.00	\$ 13,110.00	\$ 13,110.00	
2-72-00-04-764	TRS TO RESERVE - POOL	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	
	TRS TO RESERVE - BUILDING				
2-72-00-04-831	DENTURE INTEREST - POOL	\$ 13,945.00	\$ 10,325.00	\$ 10,325.00	
2-72-00-04-832	DEBENTURE PRINCIPAL - POOL	\$ 70,055.00	\$ 73,675.00	\$ 73,675.00	
	<b>POOL EXPENSES</b>	<b>\$ 351,115.00</b>	<b>\$ 356,725.00</b>	<b>\$ 359,265.00</b>	

		2024 Budget	2025 Budget	2026 Budget	Notes
2-72-00-07-110	SALARIES	\$ 49,200.00	\$ 50,745.00	\$ 51,815.00	
2-72-00-07-122	WAGES - ARENA STAFF	\$ 59,715.00	\$ 61,425.00	\$ 64,605.00	
2-72-00-07-120	WAGES - ARENA MAINT	\$ 29,800.00	\$ 30,680.00	\$ 31,230.00	
2-72-00-07-121	WAGES - CURLING RINK	\$ 3,000.00	\$ 3,100.00	\$ 3,200.00	
2-72-00-07-130	EMPLOYER CONTRIBUTION	\$ 38,940.00	\$ 42,725.00	\$ 43,635.00	
2-72-00-07-211	TRAVEL MILEAGE/SUBSISTENCE	\$ 300.00	\$ 300.00	\$ 300.00	
2-72-00-07-214	REGISTRATIONS/MEMBERSHIPS	\$ 2,200.00	\$ 1,100.00	\$ 1,100.00	Arena course - Hunter to take his Arena operator Level II
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	\$ 2,880.00	\$ 2,880.00	\$ 2,880.00	Sportsman software 50%, adm fees for on-line payments
2-72-00-07-250	PLANT SERVICE CONTRACT	\$ 5,250.00	\$ 5,250.00	\$ 5,250.00	
2-72-00-07-251	PLANT REPAIRS & MAINT.	\$ 24,000.00	\$ 24,000.00	\$ 24,000.00	StarTec to do a compressor overhaul 9.5k, then in 2025 the other compressor.
2-72-00-07-252	BUILDING REPAIRS & MAINT.	\$ 35,500.00	\$ 36,000.00	\$ 36,000.00	Ceiling grid in the main area
2-72-00-07-253	EQUIP. REPAIRS & MAINT.	\$ 5,000.00	\$ 7,000.00	\$ 7,000.00	Ice resurfacers
2-72-00-07-254	ASSESSMENT CONTRACT - ARENA	\$ 50,000.00	\$ -	\$ -	
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	\$ 21,090.00	\$ 21,235.00	\$ 21,875.00	
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	\$ 8,650.00	\$ 8,650.00	\$ 8,650.00	
2-72-00-07-521	PROPANE, FUEL, OIL, FILTERS	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00	
2-72-00-07-524	TOOL	\$ 1,500.00	\$ 150.00	\$ 150.00	Get tools for Curtis that only staff at the arena can use. Currently doesn't have any tools
2-72-00-07-533	PAINT - ICE	\$ 2,600.00	\$ 2,700.00	\$ 2,700.00	
2-72-00-07-539	VANDALISM REPAIR MATERIALS	\$ -	\$ -	\$ -	
2-72-00-07-543	UTILITIES - GAS	\$ 22,000.00	\$ 23,000.00	\$ 23,000.00	
2-72-00-07-544	UTILITIES - POWER	\$ 70,000.00	\$ 73,500.00	\$ 77,175.00	
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 RESERVE - CURLING BUILDING				Building
	TRS TO RESERVE - ARENA BUILDING				Building
2-72-00-07-832	DEBENTURE PRINCIPAL - ARENA	\$ -			
	<b>ARENA EXPENSES</b>	<b>\$ 454,845.00</b>	<b>\$ 417,660.00</b>	<b>\$ 427,785.00</b>	

		2024 Budget	2025 Budget	2026 Budget	Notes
2-72-00-09-110	SALARIES	\$ 5,950.00	\$ 6,150.00	\$ 6,305.00	
2-72-00-09-120	WAGES - (lions)	\$ 32,255.00	\$ 33,030.00	\$ 33,595.00	
2-72-00-09-130	EMPLOYER CONTRIBUTION	\$ 9,590.00	\$ 10,480.00	\$ 10,710.00	
2-72-00-09-215	FREIGHT	\$ -	\$ -	\$ -	
2-72-00-09-252	BUILDING REPAIRS & MAINT.	\$ 5,100.00	\$ 3,600.00	\$ 3,600.00	Security cameras
2-72-00-09-253	EQUIP. REPAIRS & MAINT.	\$ 10,300.00	\$ 10,300.00	\$ 10,300.00	
2-72-00-09-263	EQUIP. RENTALS	\$ 1,500.00	\$ 500.00	\$ 500.00	
2-72-00-09-274	INSURANCE PREMIUMS	\$ 1,205.00	\$ 1,245.00	\$ 1,285.00	
2-72-00-09-290	GENERAL SERVICES - MISC.	\$ 12,640.00	\$ 12,640.00	\$ 12,640.00	Tree planting \$6000, \$7000, Tennis court crack sealing and doing pickle ball lines, post & chain
2-72-00-09-300	GATHERING PLACE	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	
2-72-00-09-310	WALK ON THE WILD SIDE	\$ 500.00	\$ 500.00	\$ 500.00	Trail Maintenance
2-72-00-09-513	CLEANING SUPPLIES	\$ 500.00	\$ 500.00	\$ 500.00	
2-72-00-09-521	FUEL, OIL, FILTERS	\$ 4,200.00	\$ 4,200.00	\$ 4,200.00	
2-72-00-09-523	VEHICLE/EQUIP REPAIRS & MAINT.	\$ -	\$ -	\$ -	
2-72-00-09-531	HERBICIDES / FERTILIZER	\$ 5,300.00	\$ 5,300.00	\$ 5,300.00	Weed spraying
2-72-00-09-543	UTILITIES - GAS	\$ 2,425.00	\$ 2,670.00	\$ 2,670.00	
2-72-00-09-544	UTILITIES - POWER	\$ 3,120.00	\$ 3,120.00	\$ 3,120.00	
2-72-00-09-764	TRS TO RESERVE - BUILDING	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	Building
	TRS TO RESERVE - EQUIPMENT	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	Equipment
	TRS TO RESERVE - LOCAL IMPROVEMENT	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	Local Improvements
	<b>PARKS EXPENSES</b>	<b>\$ 100,185.00</b>	<b>\$ 99,835.00</b>	<b>\$ 100,825.00</b>	
2-72-00-12-110	SALARIES	\$ 5,950.00	\$ 6,150.00	\$ 6,305.00	
2-72-00-12-120	WAGES - REGIONAL	\$ 22,100.00	\$ 22,620.00	\$ 23,005.00	
2-72-00-12-130	EMPLOYER CONTRIBUTION	\$ 7,115.00	\$ 7,780.00	\$ 7,955.00	
2-72-00-12-215	FREIGHT	\$ -	\$ -	\$ -	
2-72-00-12-253	EQUIP. REPAIRS & MAINT.	\$ 6,200.00	\$ 6,200.00	\$ 6,200.00	Fence maintenance, ball diamonds, irrigation, bathrooms
2-72-00-12-274	INSURANCE PREMIUMS	\$ 890.00	\$ 940.00	\$ 970.00	
2-72-00-12-290	GENERAL SERVICES - MISC.	\$ 12,200.00	\$ 12,200.00	\$ 12,200.00	New Trees \$5,000, Spraying, stump grinding, Doggy bags
2-72-00-12-513	CLEANING SUPPLIES	\$ 300.00	\$ 300.00	\$ 300.00	
2-72-00-12-521	FUEL, OIL, FILTERS	\$ 330.00	\$ 330.00	\$ 330.00	
2-72-00-12-523	VEHICLE/EQUIP REPAIRS & MAINT	\$ -	\$ -	\$ -	
2-72-00-12-544	UTILITIES - POWER	\$ 890.00	\$ 890.00	\$ 890.00	
2-72-00-09-764	TRS TO RESERVE - HARRY WATSON	\$ -	\$ -	\$ -	
	<b>HARRY WATSON PARK EXPENSES</b>	<b>\$ 55,975.00</b>	<b>\$ 57,410.00</b>	<b>\$ 58,155.00</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.	\$ 33,000.00	\$ 3,000.00	\$ 3,000.00	New flooring \$30,000. Original carpet.
2-74-00-07-274	INSURANCE PREMIUMS	\$ 2,505.00	\$ 2,930.00	\$ 3,020.00	
2-74-00-07-543	UTILITIES - GAS	\$ 1,200.00	\$ 1,260.00	\$ 1,325.00	
2-74-00-07-544	UTILITIES - POWER	\$ 4,035.00	\$ 4,235.00	\$ 4,235.00	
2-74-00-07-598	LIBRARY EXPENSES	\$ -	\$ -	\$ -	
2-74-00-07-755	PICTURE BUTTE LIBRARY REQUISITION	\$ 30,000.00	\$ 40,000.00	\$ 40,000.00	request from Library Board \$10,000 increase
2-74-00-07-764	TRS TO RESERVE - BUILDING	\$ 350.00	\$ 350.00	\$ 350.00	Building
2-74-00-07-770	CHINOOK ARCH REGIONAL LIBRARY REQUISITION	\$ 17,450.00	\$ 18,325.00	\$ 19,240.00	
	<b>LIBRARY EXPENSES</b>	<b>\$ 88,540.00</b>	<b>\$ 70,100.00</b>	<b>\$ 71,170.00</b>	

		2024 Budget	2025 Budget	2026 Budget	Notes
2-74-00-09-110	SALARIES	\$ 5,195.00	\$ 5,370.00	\$ 5,515.00	
2-74-00-09-120	WAGES	\$ 12,400.00	\$ 12,775.00	\$ 13,020.00	
2-74-00-09-130	EMPLOYER CONTRIBUTIONS	\$ 5,095.00	\$ 5,600.00	\$ 5,735.00	
2-74-00-09-217	TELEPHONE	\$ 620.00	\$ 630.00	\$ 630.00	
2-74-00-09-242	COMPUTER/SOFTWARE SERVICES	\$ 1,300.00	\$ 1,400.00	\$ 1,500.00	Sportsman software 10%, admin fees for on-line payments
2-74-00-09-252	BUILDING REPAIRS & MAINT.	\$ 6,000.00	\$ 5,150.00	\$ 5,150.00	Clock replacement - sign \$15,000, repaint the building
2-74-00-09-253	EQUIP. REPAIRS & MAINT.	\$ 9,000.00	\$ 7,500.00	\$ 7,500.00	Replace 2006 water tank, new line for the dishwasher 3.4k, work on keyless entry system \$1500
2-74-00-09-274	INSURANCE PREMIUMS	\$ 3,890.00	\$ 3,980.00	\$ 4,100.00	
2-74-00-09-290	GENERAL SERVICES - MISC	\$ 300.00	\$ 300.00	\$ 300.00	
2-74-00-09-513	JANITORIAL SUPPLIES	\$ 5,460.00	\$ 5,735.00	\$ 6,030.00	
2-74-00-09-543	UTILITIES - GAS	\$ 5,790.00	\$ 6,080.00	\$ 6,385.00	
2-74-00-09-544	UTILITIES - POWER	\$ 5,125.00	\$ 5,125.00	\$ 5,125.00	
2-74-00-09-764	TRS TO RESERVE - BUILDING	\$ 350.00	\$ 350.00	\$ 350.00	Building (\$250)
	TRS TO RESERVE - EQUIPMENT				
	<b>COMMUNITY CENTRE EXPENSES</b>	<b>\$ 60,525.00</b>	<b>\$ 59,995.00</b>	<b>\$ 61,340.00</b>	
<b>TOTAL EXPENSES</b>		<b>\$ 5,970,710.00</b>	<b>\$ 6,012,195.00</b>	<b>\$ 6,114,775.00</b>	
Difference (over)/short		\$ -	\$ -	\$ -	
		<b>4.00%</b>	<b>3.00%</b>	<b>3.00%</b>	

Project	2024	2025	2026	2027	2028	Project Totals
<b>Administration</b>						\$ -
						\$ -
						\$ -
<b>Development</b>						\$ -
Parade Float Upgrade	?					\$ -
						\$ -
						\$ -
<b>Public Works</b>						\$ -
<b>Vehicles</b>						\$ -
Replace 2010 Dodge Ram 2500 (MSI Cap not be available for this)		\$131,000.00				\$ 131,000.00
Replace 2009 Dodge 5500 - Put new box on truck 6-32-00-00-610	\$40,000.00					\$ 40,000.00
Replace International 4300			\$125,000.00			\$ 125,000.00
<b>Garbage Truck</b>						\$ -
						\$ -
						\$ -
<b>Water</b>						\$ -
Install Catch Basin at Crescent Ave & 6th Street		\$68,000.00				\$ 68,000.00
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
2024 IMP - Replace lighting & EMT Conduits to RPVC	\$0.00					\$ -
Water Meter Replacement Plan - 1 of 3 years 6-41-00-00-610	\$150,000.00					\$ 150,000.00
						\$ -
						\$ -
<b>Sewer</b>						\$ -
2024 IMP Project - Engineering 6-42-00-00-620	\$50,000.00					\$ 50,000.00
2024 IMP Project - Upgrade Sanitary Sewer Trunk Main from Highway Ave to Crescent Ave 6-42-00-00-620	\$475,000.00					\$ 475,000.00
						\$ -
2027 IMP Project - Engineering			\$50,000.00			\$ 50,000.00
2027 IMP Project				\$195,000.00		\$ 195,000.00
Macerator at Lift Station	\$65,000.00					\$ -
						\$ -
Lagoon Upgrades Design Remaining 6-42-00-00-610	\$110,000.00					\$ 110,000.00
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>						\$ -
Community Centre Air Conditioner	\$50,000.00					\$ 50,000.00
Replace Ice Resurfacer 6-72-02-00-610	\$170,000.00					\$ 170,000.00
						\$ -
						\$ -
<b>Parks</b>						\$ -
Replace Case DX34 Mower		\$50,000.00				\$ 50,000.00
Replace Kubota Zero Turn		\$20,000.00				\$ 20,000.00
Harry Watson Park Camp Kitchen	\$35,000.00					\$ -
Lion's Park Camp Kitchen	\$60,000.00					\$ -
CPR Trail	\$200,000.00					\$ 200,000.00
Ball Diamond resurfacing & Harry Watson Truck & Camper Turn around	\$25,000.00					\$ -
						\$ -
						\$ -
<b>Emergency Services</b>						\$ -
<b>Fire</b>						\$ -
						\$ -
Replace Rescue (Town/County) ???		\$450,000.00				\$ 450,000.00
Replace Wildland (County) ???		\$169,340.00				\$ 169,340.00
Replace Tender (County) ???				\$432,920.00		\$ 432,920.00
Parking Lot (2024 or 2025)	\$75,000.00					\$ 75,000.00
						\$ -
<b>EMS</b>						\$ -
Frontline Ambulance		\$200,000.00				\$ 200,000.00
Cardiac Monitor				\$40,000.00		\$ 40,000.00
AutoPulse 6-25-00-00-650	\$20,000.00					\$ 20,000.00
<b>Totals:</b>	<b>\$11,682,500.00</b>	<b>\$1,195,840.00</b>	<b>\$232,500.00</b>	<b>\$252,500.00</b>	<b>\$530,420.00</b>	<b>\$13,598,760.00</b>

Total 5 year Capital Expenditures **\$13,363,340.00**

**Projects carried over from 2022**

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: 13th March, 2024  
To: Mayor, Council  
From: Director of Corporate Services

### Re: 2023 Operational Surplus Funding Allocation

#### Background:

After already approved transfers to reserves, the operational surplus from the 2023 budget is \$200,000. This money can be used for anything that Council thinks is necessary. The money comes from unspent funds within the 2023 operational budget after reserves to transfers have occurred. It was raised through taxes to fund operational projects. Theoretically it should be used for operational projects, however there are no rules or laws dictating this.

#### Recommendation:

1. To use the 2023 in its entirety to pay off the remaining amount of the pool loan.

#### Rationale:

- As of December 2023, we have an outstanding loan amount of \$282,000 for the pool construction. In the proposed budget we have \$84,000 as our yearly loan payment. By combining the operational surplus plus the amount that is already in the operational budget we could pay this loan off in 2024.
- Without additional payments, and paying \$84,000 per year we would pay off the loan by the end of 2027. By paying off the loan by the end of 2024 we will save about \$25,000 in interest over the three-year period.
- The \$84,000 that is set aside for loan payments could be used in 2025 and beyond for recreational projects that are currently unfunded.
- The operational surplus money is bonus money and has not been set aside for any projects.
- There is a small amount of short-term pain for long term gain.

#### Alternate Options:

1. To use the \$200,000 operational surplus in any way Council directs.

#### Submitted by:

Michelle Overbeeke CPA-CMA,  
Director of Corporate Services



## 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: 11 March, 2024

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 2023 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  
January - December 2023**

	<b>ANNUAL BUDGET</b>	<b>Y.T.D. AMOUNT</b>	<b>%</b>	<b>REASON FOR VARIANCE</b>
New Phone System	20,000	15,785.09	78.93%	
Electric Charging Stations	110,000	103,922.51	94.48%	
Sunset Park Construction & Design	1,201,370	<b>1,472,314.51</b>	122.55%	estimate cost came in @ 1,713,340, The 1,201,370 is what we had in reserve
Fire Hydrant Replacement	7,500.00	7,299.65	97.33%	Lions Park - Outdoor arena
Water Meter Software	16,000.00	10,285.00	64.28%	
2024 IMP Project - Engineering	50,000.00		0.00%	
Upgrade - Sanitary Trunk Main (2022 project)	-	51,262.34	<b>0.00%</b>	
Sidewalk - Replacement	144,000.00	<b>147,474.65</b>	102.41%	Fed grant \$57,368.36
Replace Ice Resurfacers	175,000.00	5,080.00	2.90%	Ordered will arrive in Feb/Mar 2024
Fire Building Reno Phase 1	997,250.00	<b>1,151,199.78</b>	115.44%	
Replace Extrication Tools	41,100.00	40,941.39	99.61%	
Extra Extraction Tools	-	12,907.14		Special Grant funding
Replace Cardiac Monitor	38,000.00	36,362.52	95.69%	
Stretcher Ambulance (2)	-	116,282.11		AHS Grant funding
<b>Total</b>	<b>2,800,220.00</b>	<b>3,171,116.69</b>	<b>113.25%</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: 7 March, 2024  
To: Mayor, Council  
From: CAO

### **Re: Lifeguard Signing and Retention Bonus and Certification Cost Assistance**

#### **Background:**

In May of 2023 Administration presented a memorandum to Council about hiring and retaining lifeguards. We brought up the idea of a lifeguard signing and retention bonus and a certification cost assistance reimbursement plan. Council supported the idea and directed Administration to create a policy for this program.

Attached is a drafted policy for the lifeguard signing and retention bonus and the certification cost assistance.

#### *Signing and Retention Bonus Summary*

We are proposing the same bonus amounts that we proposed in 2023. These are as follows:

1. Head lifeguard \$500
2. Ass. Head lifeguard \$450
3. Shift Supervisor \$425
4. Senior Guard \$400 (200+ hours)
5. Senior Guard \$200 (<200 hours)
6. Junior Guard \$200 (200+ hours)
7. Junior Guard \$100 (<200 hours)

All lifeguards are eligible for this signing and retention bonus and will be paid in two halves, the first half after their first month of employment at the pool and the second half if they are available to work until their last scheduled day of work and as per the drafted policy.

#### *Certification Cost Assistance Summary*

This is for the cost of the Lifesaving National Lifeguard Course (estimated cost of \$425 per lifeguard). In order to qualify a lifeguard must live within Lethbridge County, and work at least 200 hours per year over a two year period. Half of the payment will be paid in the first year and half of the payment will be paid in their second year of employment with the Town.

These initiatives were brought forth because we have had a difficult time attracting and retaining lifeguards for the pool season in the past.

#### **Recommendation:**

1. To approve the Lifeguard Recruitment and Retention Incentive Policy as presented.

#### **Attachments:**

1. Lifeguard Recruitment and Retention Incentive Policy

**Submitted by:** Keith Davis, CAO



## Municipal Policy Manual

**NAME: Lifeguard Recruitment and Retention Incentive Policy**

**Section: 500 No: 514**

**COUNCIL MOTION NUMBER:**

**UPDATED:**

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### **1. PURPOSE**

- 1.1. To offer recruitment and retention incentives in order to attract and retain lifeguards that work at the Cor Van Raay and Community Aquatic Centre.
- 1.2. To outline how the Town will administer recruitment and retention incentives to individuals that qualify.

### **2. DEFINITIONS**

- 2.1. Pool means Cor Van Raay and Community Aquatic Centre

### **3. POLICY DETAILS**

#### 3.1. Signing and Retention Bonus

1. All lifeguards that are hired by the Town of Picture Butte will be eligible for a signing and retention bonus.
2. The signing and retention bonus:
  1. Is one amount and the individual must conform to this policy to receive the amount.
  2. Shall be approved by Council and is represented in the Service Fees Rates and Charges bylaw.
  3. Shall be paid as follows:
    1. Half the amount will be paid to the lifeguard at the end of the first month of the pool season; and
    2. Half the amount will be paid to the lifeguard, after the pool has been closed by the Town, if the lifeguard has been available to work until their last scheduled work day of the season.

#### 3.2. Certification Cost Assistance

1. Lifeguards that live in any community within Lethbridge County and are hired by the Town of Picture Butte will be eligible to receive the amount of their initial financial outlay for the Lifesaving National Lifeguard course in accordance with this policy.
  1. The lifeguard must be living in any community within Lethbridge County during the months that the pool is open.
2. Reimbursement for the Lifesaving National Lifeguards course will occur as follows:
  1. Only if the Lifesaving National Lifeguard course was completed within a two year period prior to the lifeguards date of hire.
  2. Half the cost of the Lifesaving National Lifeguard Course will be paid after the lifeguard has worked at the Pool for at least 200 hours in their first year of employment as a lifeguard.
  3. The second half of the cost of the Lifesaving National Lifeguard Course will be paid after the lifeguard has worked for at least 200 hours in their second year of employment at the Pool.
  4. Will be the actual cost the lifeguard paid for the course and not cover any other expenses such as travel time, accommodations or required equipment.



## 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 March, 2024  
To: Mayor, Council  
From: CAO

### **Re: Bylaw No. 946-24 Health Professional Attraction and Retention Committee bylaw**

#### **Background:**

In February, 2024 Council passed Bylaw No. 945-24 Health Professional Recruitment and Retention Committee bylaw. This bylaw outlined the terms of reference for this committee.

In order to be more in line with the activities of the committee, the committee requested that Council change the name of the committee to the "Health Professional Attraction and Retention Committee". This is due to the fact that the committee has no role in recruiting health professionals into Town. Recruiting medical professionals is the responsibility of AHS (Doctors, nurses and lab assistants) and other medical practitioners (dental assistants or nurses) working in Town. The committee however can do activities that welcome and attract health professionals as well as conduct activities to recognise the health professional's work in an effort to retain them in Town

I have outlined in red the additions with the deletions struck out. Instead of passing an amending bylaw I am presenting a new bylaw, with a new bylaw number.

#### **Recommendation:**

1. To conduct all three readings of bylaw number 946-24 Health Professional Attraction and Retention Committee bylaw.

#### **Attachments:**

1. Bylaw No. 946-24 Health Professional Attraction and Retention Committee bylaw.

**Submitted by:** Keith Davis, CAO

TOWN OF PICTURE BUTTE  
BYLAW NO. ~~945-24~~ 946-24

A BYLAW OF THE COUNCIL OF THE TOWN OF PICTURE BUTTE, IN THE PROVINCE OF ALBERTA, TO ESTABLISH A HEALTH PROFESSIONAL ~~RECRUITMENT~~ **ATTRACTION** AND RETENTION **COMMITTEE** IN THE TOWN OF PICTURE BUTTE

WHEREAS the Municipal Government Act, being Chapter M-26 of the Revised Statutes of Alberta 2000, and amendments thereto, provides that a Council may pass bylaws relating to the right to govern the Town in a manner that Council considers appropriate;

AND WHEREAS the Municipal Government Act also provides that a Council may pass bylaws in relation to the establishment and functions of Council committees, and the procedure and conduct of Council committees, and the conduct of Council committees established by the Council;

AND WHEREAS the Council of the Town of Picture Butte considers it expedient to establish a Health Professional ~~Recruitment~~ **Attraction** and Retention Committee to advise them on health professional ~~recruitment~~ **attraction** and retention matters;

NOW THEREFORE, the Municipal Council of the Town of Picture Butte, hereby enacts as follows:

1. CITATION

- 1.1. This bylaw may be cited as the "Health Professional ~~Recruitment~~ **Attraction** and Retention Committee Bylaw".

2. DEFINITIONS

2.1. In this bylaw:

1. "CAO" means the Chief Administrative Officer of the Town of Picture Butte;
2. "Committee" means the Picture Butte Health Professional ~~Recruitment~~ **Attraction** and Retention Committee;
3. "Council" means the Town of Picture Butte Council;

3. HEALTH PROFESSIONAL ~~RECRUITMENT~~ **ATTRACTION** AND RETENTION COMMITTEE

- 3.1. There is hereby established a Committee to be known as the Picture Butte Health Professional ~~Recruitment~~ **Attraction** and Retention Committee.

4. APPOINTMENTS/TERMS

- 4.1. The Committee shall consist of at least five (5), to a maximum of nine (9) voting members appointed by Council. The said members shall consist of at least:
  1. Two (2) members of Town Council;
  2. One (1) member of Lethbridge County Council;
  3. Two (2) members living within the geographical area of Lethbridge County;
- 4.2. The Committee shall also consist of three (3) non-voting members. The non-voting members shall consist of:
  1. One (1) member of the Town of Picture Butte Administration team appointed by the CAO;
  2. One (1) member of the Rural Health Professions Action Plan;
  3. One (1) Alberta Health Services representative.

- 4.3. All voting members shall be appointed by Council Resolution at the recommendation of the Committee.
- 4.4. Appointments shall be for four (4) years.
- 4.5. All members shall remain in office until their respective successors are appointed by Council.
- 4.6. By mutual consent, the Council and the Committee may with reason, request the resignation of any of the members, prior to the expiry date of the member's appointment.
- 4.7. Any member may resign at any time upon sending a written notice to the CAO.
- 4.8. A person is disqualified from remaining a member of the Committee if he/she fails to attend, without being authorized by a resolution of the Committee to do so, three (3) consecutive Committee meetings.
- 4.9. If a member of the Committee is disqualified from remaining a member under subsection 5.6., he/she is deemed to have resigned his/her seat on the Committee.

## 5. PROCEEDINGS

- 5.1. Annually, the Committee shall hold a meeting at which time a chairperson and vice-chairperson shall be selected for the ensuing year.
- 5.2. The secretary shall be a member of Town administration. The roll of the secretary is to:
  1. Prepare agendas, with the Chair, for the meeting;
  2. Keep minutes of the meetings and distribute them to the members.
- 5.3. Meetings of the Committee shall be held on a regular basis at a time to be set by resolution of the Committee, at least once every three (3) months, and at such other times as deemed necessary.
- 5.4. A majority of members of the Committee constitute a committee. Attendance via electronic means is considered acceptable for meeting quorum and attendance requirements.
- 5.5. Any decision of the Committee that is reached by a majority of quorum shall be deemed to be the decision of the Committee.
- 5.6. All minutes, resolutions and policies of the Committee shall be entered in books to be kept by it for that purpose and the books shall be signed by the Chair or Acting Chair.
- 5.7. A copy the minutes shall be distributed, via email, to Committee members within one week of the meeting whenever possible;
- 5.8. Remuneration of the members of the committee shall be established by resolution of Council.

## CLOSED SESSIONS

- 5.9. Any agenda items or reasons for going into a Closed Session must meet the criteria established within one of the exceptions to disclosure in Division 2 of Part 1 of the Freedom of Information and Protection of Privacy Act.
- 5.10. In accordance with the Municipal Government Act and Section 153 of the Freedom of Information and Protection of Privacy Act, all members of the Committee are required to keep in confidence all matters discussed in a Closed Session until the item is discussed at a meeting held in public.
- 5.11. A motion is required to go in a Closed Session and leave a Closed Session. The times the meeting is closed and is open are to be recorded in the minutes.
- 5.12. Members shall not pass resolutions or motions during a Closed session except to open the meeting to the public again.

## 6. DUTIES OF THE COMMITTEE

- 6.1. The purpose of the Committee is to build a sustainable system for health profession attraction and retention in collaboration with local health professionals which will ensure ongoing health-care provision to the

community;

- 6.2. The Committee's objectives shall be to:
  1. Coordinate attraction and retention of needed health professions amongst the existing providers, Alberta Health Services (AHS), Covenant Health, and the community;
  2. To reduce the need for recruitment by focusing on retention efforts. Retention efforts focus on the following three areas;
    - a. Settling in and integration of health professionals;
    - b. Family integration into the community; and
    - c. Family quality of life interests.
  3. To facilitate community involvement in the attraction and retention process together with health professions and AHS;
  
- 6.3 Specific powers, duties and responsibilities of the Committee include:
  1. Serve as a liaison between Town Council and the community;
  2. In conjunction with Council and Town staff, facilitate health professional **attraction and** retention ~~and recruitment~~ activities for the Town;
  3. Work with stakeholders to **attract and** retain ~~and recruit~~ health professionals to the Town;
  4. Provide review and comment on health profession retention and attraction efforts to Council;
  5. Make recommendations to Council regarding health profession retention and attraction issues, strategy development and implementation and other initiatives that can be undertaken by the Town to expand and strengthen its health professional's retention and attraction efforts; and
  6. To assist Council in finding funding sources for health professional retention and attraction initiatives.
  
- 6.4 The Committee Chairperson shall present an annual written report to Council in December of each year.

## 7. BUDGET

- 7.1 Annually, before the 30<sup>th</sup> of September, the Committee shall submit to the Council for ratification, a budget of estimated expenditures and revenues for the next year with respect to all matters over which or under the terms of this bylaw, it has jurisdiction.
- 7.2 Neither the Committee nor any member thereof shall have the power to pledge the credit of the Town in connection with any matter whatsoever; nor shall the said Committee or any member thereof have the power to authorize any expenditure to be charged against the Town.
- 7.3 In the event that there is any deviation of the ratified budget desired by the Committee, application for change from the ratified budget must be made to Council before the change is affected.

## 8. COMING INTO EFFECT

- 8.1 Bylaw No. ~~908-24~~ **945-24** Health Professional Recruitment and Retention bylaw, and any amendments to it, is hereby rescinded when this bylaw shall come into force.
- 8.2 This Bylaw shall come into force and effect on the date of the third reading.

READ A FIRST TIME THIS     DAY OF MARCH, 2024. A.D.  
READ A SECOND TIME THIS     DAY OF MARCH, 2024. A.D.  
READ A THIRD TIME AND FINALLY PASSED THIS     DAY OF MARCH, 2024.  
A.D.

TOWN OF PICTURE BUTTE

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Cathy Moore  
Mayor

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Keith Davis  
CAO



## 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: 8<sup>th</sup> March, 2024  
To: Mayor, Council  
From: CAO

### **North County Recreation Complex study**

I met with the consultants this week and they are still working on amendments that I have requested. They were supposed to have these changes to me by the end of this week. At time of writing I have not yet received it.

### **Wastewater Project**

WSP are working on final design details, and utility right of ways. Aaron and I have regular meetings with WSP regarding this work and Phase 3 of the sanitary main upgrade.

### **Sunset Park Phase 2**

Aaron and I met with Fortis on Thursday the 22<sup>nd</sup>. We were working out final details for them to remove the power poles and to connect to the installed underground power for Sunset Park Phase 2.

### **Electric Ice Resurfacer**

We are still waiting on the charger so that the Olympia can be delivered. Once we have the charger installed we will have it wrapped, training, and an unveiling of the new Olympia.

### **Miscellaneous**

- I attended a Doctor attraction and retention committee meeting on the 5<sup>th</sup> March.
- Had a meeting with Rocky Mountain Equipment representative regarding the development of their lands into industrial lots.
- Spoke to Dr. Edgebe regarding his employment in Town.
- Have been working with Aaron to get requested information to the inspector regarding our wastewater system.

### **HOLIDAY STATUS**

- I took off the 1<sup>st</sup> and 4<sup>th</sup> of March.

Days in lieu used 29 hrs out of 70 hrs

Accrued Holidays 32 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 Operations Monthly Report

March 1 – 8, 2024

## Current Public Works Activity

- **Weekly PW staff operations meeting** – March 8, 2024.
- **Maintain Equipment** – New tires are on the Unit #4
  - The garbage truck and plow truck are getting their yearly inspections.
- **PW** – Burn pile was done at the lagoon site.
- **PW Shop**—On March 13, 2024, the contractor will inspect the roof system and the new heater that was installed.
  - The shop clean up happened.
- **Water Treatment Plant** – Clean-up at the plant is occurring.
- **Radar Speed**—The mounting bracket has arrived, and AT has approved the locations. Hydrovac will come out next week so PW can relocate the unit.
- **Lift Station** – A new level sensor has been ordered as the current one isn't working and will be installed by a contractor. 3-4 weeks lead time on the part. **Update: The contractor will have the part arriving sometime early next week, when they are scheduled for March 14, 2024, to install the sensor.**
- **Staff** – Our operator will write his exam on March 21, 2024, to obtain the Water Collection Level II exam.
  - Staff have recertified their First Aid, which expires in March 2024.
- **North County Recreation Complex** – Door closures are getting repaired on March 8, 2024.
- **Cor Van Raay & Community Aquatic Centre** – The Town posted for a Head Lifeguard position on March 7, 2024.
- **Community Centre** – A contractor is on-site on March 8, 2024, to look at fixing the existing clock.
- **Outdoor Arena** – Currently monitoring the site due to weather conditions.
  - Assess a better way to keep and maintain the water throughout the winter.

## RECOMMENDATION:

That Council receives, for information, the Director of Operations report for March 1, 2023 – March 8, 2024

Prepared by: Aaron Benson  
Respectfully presented to Council

Date: March 8, 2024  
Date: March 11, 2024



ALBERTA  
MUNICIPAL AFFAIRS

*Office of the Minister  
MLA, Calgary-Hays*

AR113651

Dear Chief Elected Official or Library Board Chair:

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

Submissions will be accepted in the following categories:

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

...2

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

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

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

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

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

Sincerely,

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

Ric McIver  
Minister



ALBERTA  
MUNICIPAL AFFAIRS

*Office of the Minister  
MLA, Calgary-Hays*

AR113898

To All Chief Elected Officials:

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

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

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

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

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

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

Thank you for your participation.

Sincerely,

Ric McIver  
Minister

cc: All Chief Administrative Officers



ALBERTA  
MUNICIPAL AFFAIRS

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*Office of the Minister  
MLA, Calgary-Hays*

AR113944

February 29, 2024

Dear Chief Elected Officials:

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

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

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

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

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

.../2

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

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*Printed on recycled paper*

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

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

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

Sincerely,



Ric McIver  
Minister

## Keith Davis

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**From:** Brett Houweling <bretthouweling@gmail.com>  
**Sent:** Wednesday, March 06, 2024 4:18 PM  
**To:** Keith Davis; Henry deKok  
**Subject:** Pool Umbrellas

Hello Keith and Henry I request that you please share this letter with council:

To the council of Picture Butte: Hello! I see the town is seeking local business sponsorship in the umbrella project for the pool. While I think this is a great idea for companies to advertise and get involved in the pool, the cost of these umbrellas and the project as a whole is over the top. As a business owner and resident of Picture Butte I fully support improving the spaces that my family and the public frequent however it's hard to support a project when the price tag is hard to justify. While I understand that \$1200 Costco umbrellas certainly don't stand up to our southern Alberta weather there has to be a better solution other than \$15000 umbrellas and I do believe that \$90000 can be better spent on other community projects. Hypothetically even if you found 20 businesses (which in itself is a reach) to buy advertising spaces on each umbrella that would come at a cost of \$4500/spot which is out of reach for a lot of businesses when it comes to the average advertising budget especially for 2ish months of the year. Other pools and parks in Southern Alberta have put up solid lean-to style shelters (Henderson pool for example) or canvas stretched between metal poles (Raymond pool, Legacy spray park for example) I believe these options are much more durable and can be easily designed and built by local contractors. I could be completely wrong but 4 steel poles powder coated (Hanks Feedmill?) and cemented into the ground (Tom's Concrete?) with canvas (Lethbridge Canvas?) anchored to the poles cost less than \$15000. Or the same poles with a tin roof strapped to the top on a nice pad with picnic tables is surely less than \$90000? While I believe shade is a worthy investment for the pool and a great utilization for the open space around the pool I think council should reconsider using these umbrellas as they will not last forever either and for a \$90000 total investment I am a firm believer that there are better, longer lasting solutions. I look forward to your consideration and response.

Thanks,

Brett Houweling  
Alberta Prime

## Keith Davis

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**From:** Corrine Codina <ccodina@cmhc-schl.gc.ca>  
**Sent:** Thursday, February 29, 2024 10:05 AM  
**To:** Keith Davis  
**Cc:** Trisha Cooling  
**Subject:** Update on your Housing Accelerator Fund application

Hello Keith,

My name is Corrine Codina, and I am a Specialist on the Municipal Relations Team at CMHC. I'm also the new lead contact for Picture Butte.

I'm writing to follow up on your application to the Housing Accelerator Fund (HAF), and to inform you that the Town of Picture Butte was not selected for funding.

HAF encourages local governments to implement lasting initiatives that remove barriers to housing supply, accelerate the growth of supply, and support the development of complete, low-carbon and climate-resilient communities, which are affordable, inclusive, equitable, and diverse.

Following the launch of HAF local governments from across Canada enthusiastically answered the call, with more than 500 applications received. Unfortunately, we were not able to support all applications with the funding available under the program.

As your local contact and member of CMHC's Municipal Relations team, I would be happy to meet with you to explore ways that we can partner with you to support your housing objectives.

I am available between February 29 to March 7 if you would like to specifically discuss the HAF program. I can also make myself available at your convenience to discuss your housing objectives as mentioned above.

Regards,

**Corrine Codina** (she/her)

Specialist  
Operational Policy Analysis, Municipal Relations  
Client Development and Government Relations, Client Solutions  
613-748-5560 | Belleville, ON

Canada Mortgage and Housing Corporation  
Société Canadienne d'Hypothèques et de Logement  
[cmhc.ca](http://cmhc.ca) | [schl.ca](http://schl.ca)

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ALBERTA  
MUNICIPAL AFFAIRS

*Office of the Minister  
MLA, Calgary-Hays*

AR 113394

February 23, 2024

Mayor Catherine Moore  
Her Worship  
Town of Picture Butte  
PO Box 670  
Picture Butte, AB T0K 1V0

Dear Mayor Moore:

Thank you for submitting your municipality's grant application under the 2024 Fire Services Training Program. I am pleased to inform you that the Town of Picture Butte has been approved for a grant of \$10,595.00 to carry out training as outlined in the conditional grant agreement.

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

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

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

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

Sincerely,

Ric McIver  
Minister

cc: Honourable Joseph Schow, MLA Cardston-Siksika  
Keith Davis, Chief Administrative Officer  
Casey West, Deputy Fire Chief

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

**Barons-Eureka-Warner Family & Community Support Services (FCSS)**  
**Minutes of Board Meeting – Wednesday, February 7, 2024**  
**Coaldale Hub (2107-13<sup>th</sup> Street)**  
**In-person and Online**

**Attendance (in-person)**

**Board Members:**

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

**Attendance (on-line):**

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

**Absent**

Caldwell, Heather – Town of Coalhurst  
Kirby, Martin – Village of Warner

**Staff (in-person):**

Morrison, Zakk – Executive Director  
DeBow, Petra – Manager  
Krahn, Tim – Counsellor  
Weaver, Kaitlynn – Outreach Services Supervisor  
Florence-Greene, Evelyn – Accounting Assistant

**Call to Order**

D. Degenstein called the meeting to order at 4:05 p.m.

**Approval of Agenda**

T. Feist moved the Board to approve the agenda as amended.  
6 b) Coaldale Handi-Ride Association  
6 c) Southern Alberta Kanadier association (SAKA)

**Carried Unanimously**

*TM*  
*Joe*

### Minutes

J. Heggie moved the minutes of the December 6, 2023, FCSS Board meeting be approved as presented.

**Carried Unanimously**

### Delegation

T. Krahn presented a mindfulness session for the Board.

L. Nilsson moved the Board thank Tim Krahn, BEW FCSS Counsellor for his time and receive the presentation as information.

**Carried Unanimously**

Petra DeBow, Manager, presented the Draft Report to Municipalities – Family Services 2023.

The Board discussed the information provided in the Draft Report to Municipalities – Family Services 2023.

G. Bekkering moved the Board approve the Report to Municipalities – Family Services 2023 as presented and requested Administration distribute the report to our Municipalities and Alberta Government funders.

**Carried Unanimously**

K. Weaver highlighted *Cheers to Volunteers* as a volunteer recognition initiative in the FCSS area. Criteria categories will include Individual, Youth and Group.

B. Chapman moved the Board approve the *Cheers to Volunteers* volunteer recognition initiative as presented.

**Carried Unanimously**

L. Hickey moved the Board to accept the *Cheers to Volunteers* information presented by Kaitlynn Weaver, Outreach services supervisor.

**Carried Unanimously**

### Correspondence

The following correspondence was presented for information:

- FCSSAA December 2023 News
- FCSSAA January 2024 News

D. Doell moved to receive the correspondence presented for information.

**Carried Unanimously**

## Reports

### Executive Director

Z. Morrison reviewed the Executive Director's report.

The following was highlighted:

- The month of February includes two nationally recognized days that aim to celebrate and promote kindness: Random Acts of Kindness Day, February 17<sup>th</sup>, and Pink Shirt Day February 28<sup>th</sup>.
- Z. Morrison discussed with the Board an upcoming *Come Together* Canadian College of Health Leaders conference to be held in June 2024 in Halifax with Z. Morrison and two staff members attending to present.

L. Nilsson moved the Board to approve the Executive Director's Report as presented.

**Carried Unanimously**

### Financial Report

Z. Morrison reviewed the Financial Report.

J. Heggie moved the Board approve the February 2024 Financial Report including:

- Financial statement for December 31, 2023;
- Monthly accounts for December 31, 2023;
- ATB Mastercard statement November 15, 2023 to December 12, 2023
- ATB Mastercard statement December 13, 2023 to January 11, 2024

**Carried Unanimously**

### Professional Development Report 2023

Z. Morrison presented an overview of FCSS Employee Professional Development Report for 2023.

Z. Morrison amended the number from 7 to 38 staff attending the FOIP session in 2023.

L. Hickey moved the Board receive the FCSS Employee Professional Development Report for 2023 for information as presented.

**Carried Unanimously**

## New Business

### Alberta Community Partnership Program – Update

L. Nilsson shared the Village of Stirling Alberta Community Partnership Program proposal was approved. The funds have not been received. Awaiting the final contract.

D. Degenstein shared the Board is required to establish a steering committee to support the Alberta Community Partnership Program initiative. Committee members include the Barons-Eureka-Warner (BEW) FCSS Board Chair, BEW FCSS Village of Stirling Councillor, Village of Stirling CAO, the BEW FCSS



Executive Director and up to three BEW FCSS Board members.

K. Jensen volunteered to be a member of the steering committee.

B. Chapman thanked the Village of Stirling for applying for this program.

B. Chapman motioned the Board strike a steering committee for the duration of the contract to include:

- Dave Degestein, BEW FCSS Board Chair
- Larry Nilsson, BEW FCSS Village of Stirling Counsellor
- Scott Donselaar, CAO Village of Stirling
- Kelly Jensen, BEW FCSS Town of Raymond Counsellor
- Zakk Morrison, BEW FCSS Executive Director

**Carried Unanimously**

Coaldale Handi-Ride Association

B. Chapman discussed the funding and resources required to operate in Coaldale. The Coaldale Handi-Ride Association is in the process of applying for a Healthy Aging Alberta grant. The grant does require partnerships and asks that FCSS support this initiative.

G. Bekkering moved the FCSS Board fully support the Development of a partnership with the Coaldale Handi-Ride Association and the application of the Healthy Aging Grant.

**Carried Unanimously**

Southern Alberta Kanadier Association (SAKA)

B. Chapman asked the FCSS Board if they would like to receive minutes from the SAKA Board meetings. This will create a supportive bridge between FCSS and SAKA.

The Board discussed SAKA minutes being received in the future as correspondence for information purposes.

Z. Morrison to include SAKA meeting minutes as part of Correspondence.

**Round Table:**

K. Weaver discussed the Alberta Irrigation District Association When in Drought conference and the FCSS presentation that was held at the conference.

P. DeBow discussed a FRN presentation that was given by M. Sawatzky and P. DeBow that highlighted the needs for rural services, Low German Mennonite/Newcomer supports, and the successes of our services.

M. Jensen left the meeting at 5:44 pm.

J. Heggie shared how important FCSS services are to the communities.

L. Hickey shared the coming drought will affect all our communities.

B. Chapman was appointed to the Aberta Watershed Counsel.

Z. Morrison expressed gratitude to the FCSS management team for providing a supportive work culture to ensure staff are at their best to support residents.

M. Harris expressed the willingness of communities to share and conserve water in the face of the coming drought and appreciates the services FCSS will provide to the mental health of our communities.

T. Fiest thanked FCSS for the services provided in Picture Butte.

**Date of Next Meeting**

The date of the next regular Board meeting will be March 6, 2024, at the Coaldale Hub (2107-13<sup>th</sup> Street) in-person and online (via Teams) starting at 4:00 p.m.

**Adjournment**

M. Harris moved the meeting adjourn at 5.54 p.m.

**Carried Unanimously**



\_\_\_\_\_  
Chairperson



\_\_\_\_\_  
Executive Director



**Barons-Eureka-Warner Family & Community Support Services (FCSS)  
Minutes of Board Meeting – Wednesday, December 6, 2023  
Lethbridge County Office (#100, 905 – 4<sup>th</sup> Ave. South, Lethbridge)  
In-person and Online**

**Attendance (in-person)**

**Board Members:**

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

**Attendance (on-line):**

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

**Staff (in-person):**

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

**Call to Order**

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

**Approval of Agenda**

L. Nilsson moved the Board approved the agenda as presented.

**Carried Unanimously**

**Minutes**

T. Fiest moved the minutes of the November 1, 2023, FCSS Board meeting be approved as presented.

**Carried Unanimously**

**Business Arising from Minutes**

Family and Community Support Services Association of Alberta (FCSSAA)  
Conference

JA M

K. Jensen, D. Doell, R. Coad and L. Hickey discussed the FCSSAA Conference they attend.

Z. Morrison shared that Michelle McKenzie was re-elected to the position of FCSSAA South Region representative.

G. Bekkering moved to receive the Business Arising from the minutes as presented for information.

**Carried Unanimously**

### Correspondence

The following correspondence was presented for information:

- Food Security Guidelines for Food Banks and Community Organizations
- FCSSAA Board Meeting Highlights October 12, 2023
- FCSSAA November News
- FCSSAA Annual Report 2023
- 2023-10-27 – Town of Raymond – Kelly Jensen appointed to FCSS Board
- 2023-10-27 – Town of Coaldale – Bill Chapman appointed to FCSS Board
- 2023-10-30 – Village of Coutts – Megan Payne appointed to FCSS Board
- 2023-10-30 – Town of Milk River – Dave Degenstein appointed to FCSS Board
- 2023-10-31 – Town of Nobleford – Melissa Jensen appointed to FCSS Board
- 2023-10-31 – Village of Warner – Martin Kirby appointed to FCSS Board
- 2023-10-26 – Town of Taber – Garth Bekkering appointed to FCSS Board
- 2023-11-15 – Town of Picture Butte – Teresa Feist appointed to FCSS Board

M. Harris moved 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:

- Monthly Message. **#OvercomingHolidayBlues**. For many, the holiday season is filled with fun, friends and family, and happiness. But, for others, the holiday season can be a reminder of challenging times, the loss of a loved one, or feelings of loneliness. Visit: <https://fcss.ca/monthly-message/overcomingholidayblues/>

M. Foster entered the Board meeting at 4:20

L. Hickey 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 and monthly accounts.

J. Heggie moved the Board approve the October 2023 Financial Report including:

- Financial statement for October 31, 2023;
- Monthly accounts for October 1-31, 2023;
- Mastercard statement for October 12 to November 13, 2023.

Carried Unanimously

**New Business**

Interim Budget 2024

Z. Morrison presented the proposed interim budget for 2024.

The Board discussed the interim budget.

**Barons-Eureka-Warner FCSS  
Proposed Interim Budget 2024**

**REVENUE**

Provincial FCSS funding	1,493,196
Municipal Requisitions	440,328
Interest Income	25,000
Revenue Other	70,656
Family Resource Network (Children's Services)	588,500
Farm Family Outreach (Canadian Red Cross)	5,949
Youth Services (ESDC)	30,389
Project Grant Funding	2,735
<b>TOTAL</b>	<b>2,656,753</b>

**EXPENDITURES**

Counselling Services	693,111
Family Services	721,197
Program Support	280,879
Senior Services	226,072
Youth Services	107,921
Youth Services (ESDC)	30,389
Family Resource Network (Children's Services)	588,500
Farm Family Outreach (Canadian Red Cross)	5,949
Project Grant Funding	2,735
<b>TOTAL</b>	<b>2,656,753</b>

*ZM*

L. Hickey moved the Board approve the interim budget as presented.  
**Carried Unanimously**

Municipal Requisitions

The Board discussed the 2024 Municipal Requisition rate.

G. Bekkering moved the Board approve 0% increase in the Municipal Requisition for 2024.

**Carried Unanimously**

All-Councils meeting 2024

The All-Councils meeting was discussed.

T. Fiest moved the Board approve FCSS to host the All-Council Meeting on a two-year cycle rotation.

**Carried**

Plaque Presentation

M. Harris was presented with a plaque by the FCSS Board recognizing his 6 years as Board Chair for FCSS.

The Board thanked M. Harris for his years of service.

**Round Table:**

M. Harris mentioned that he and B. Chapman attended the RMA provincial convention.

H. Caldwell mentioned that the Town of Coalhurst is hosting Santa's Gone Looney event.

R. Coad appreciates the support he has received.

B. Chapman attended the RMA convention with M. Harris, The FCSS Women in Farming Conference was of great interest to the Mayors and Reeves.

B. Chapman tasked Z. Morrison to look into the vandalism of the DO Crew's Little Pantry.

Z. Morrison responded that the door to the pantry has been replaced with a modified door with 4 separate panes of acrylic.

Z. Morrison thanked both M. Harris and B. Chapman for their support and leadership.

D. Degenstein asked that childcare be offered for Board Members with small children during Board Meetings.

Z. Morrison responded when notice is given prior to the Board meeting, FCSS could accommodate the childcare request.

**Date of Next Meeting**

The date of the next regular Board meeting will be February 7, 2024, at the Coaldale Hub (2107-13<sup>th</sup> Street) in-person and online (via Teams) starting at 4:00 p.m.

**Adjournment**

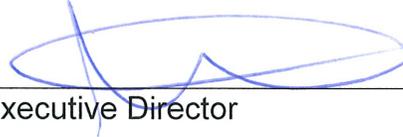
M. Harris moved the meeting adjourn at 5:14 p.m.

**Carried Unanimously**



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Chairperson



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Executive Director

