



AGENDA

REGULAR MEETING OF PICTURE BUTTE TOWN COUNCIL COUNCIL CHAMBERS

Monday, 27th February, 2023 at 6:30 pm

1.0 NEED AN MPC MEETING BEFORE COUNCIL

1.1 CALL TO ORDER

2.0 ADOPTION OF THE AGENDA

3.0 ADOPTION OF THE MINUTES

3.1 Regular Council Meeting Minutes – 13th February, 2023

4.0 PUBLIC HEARING

4.1 Bylaw No. 932-23 Land Use Bylaw No. 841-15 Amendment – Land Use Redesignation

5.0 DELEGATION

6.0 REQUESTS FOR DECISION

6.1 Bylaw No 932-23 Land Use Bylaw No. 841-15 Amendment – Land Use Redesignation

6.2 2023-2025 Final Operating and Capital Budget

6.3 Operational Surplus Allocations

6.4 Volunteer Firefighter Tax Credit Policy

7.0 MAYOR'S REPORT

8.0 COUNCIL'S REPORT

9.0 ADMINISTRATION'S REPORT

9.1 CAO Report

9.1.1 2023 Emergency Services Annual Report

10.0 CORRESPONDENCE

10.1 Fortis Operations Centre – Open House Invitation

10.2

11.0 INFORMATIONAL ITEMS

11.1 Community Bulletin – Events and Programs in Picture Butte

11.2 Town of Tofield – Camrose Casino

11.3 FCSS – Report to Municipalities – 2022

11.4

12.0 CLOSED SESSION

12.1 FOIP Act Division 2 Section 16 – Architectural Contract for firehall expansion

12.2 FOIP Act Division 2 Section 24 – Sunset Park Phase 2 Cost Estimate

13.0 ADJOURNMENT

MINUTES
OF THE
PICTURE BUTTE TOWN COUNCIL MEETING
HELD IN
COUNCIL CHAMBERS
Monday, February 13th, 2023 AT 6:30 PM

PRESENT: Mayor C. Moore Deputy Mayor H. de Kok Councillor C. Papworth
Councillor T. Feist Councillor S. Thomson

ALSO PRESENT: Chief Administrative Officer – K. Davis
Director of Corporate Services – M. Overbeeke
Director of Operations – A. Benson
Administrative Assistant – C. Johnson

1.0 CALL TO ORDER

Mayor Moore the Regular Council Meeting to order at 6:30 p.m.

2.0 ADOPTION OF THE AGENDA

020 2302 13 MOVED by Councillor Feist that the agenda be approved as presented.
CARRIED

3.0 ADOPTION OF THE MINUTES

3.1 Regular Council Meeting – January 23rd, 2023

021 2302 13 MOVED by Deputy Mayor de Kok that the Regular Council Meeting minutes of January 23rd, 2023 be approved as amended:
REMOVE: 8.0 Council Reports – Councillor Papworth – December 21 –
Attended the Blackrock Terrace Green Acres Christmas Dinner
CARRIED

4.0 PUBLIC HEARING – None for this meeting

5.0 DELEGATION

5.1 Closed Session FOIP Act Division 2 Section 16 – Union Grievance

022 2302 13 MOVED by Deputy Mayor de Kok 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 a Union Grievance at 6:31 p.m.
CARRIED

K. Davis left the meeting at 6:31 p.m.

023 2302 13 MOVED by Councillor Feist to open the meeting to the public at 6:52 p.m.
CARRIED

D. Kapacila left the meeting at 6:51 p.m.

K. Davis entered the meeting at 6:52 p.m.

5.2 S/Sgt. Mike Numan

S/Sgt. Numan entered the meeting at 6:52 p.m.

S/Sgt. Mike Numan addressed Council with good news relating to finally confirming the amalgamation of the Coaldale and Picture Butte detachments. There will be more staff coming on board in the next few months. Check stops in the area went well over the holidays and the new provincial sanctions are speeding up the process allowing officers to complete the tests at the roadside.

6.0 REQUESTS FOR DECISION

6.1 Bylaw No. 932-23 Land Use Bylaw No. 841-15 Amendment – Land Use Redesignation – 1st Reading

024 2302 13 MOVED by Councillor Feist to approve the first reading of Bylaw No. 932-23 Land Use Bylaw No. 841-15 Amendment – Land Use Redesignation.
CARRIED

6.2 The Green and Inclusive Community Buildings Program

025 2302 13 MOVED by Councillor Papworth to direct administration to propose a funding proposal that can be included in the 2023 budget for an engineering or architectural study for a renovation to the North County Recreation Complex.
CARRIED

6.3 Town of Picture Butte 100 year Centennial

026 2302 13 MOVED by Councillor Thomson to receive and file Town of Picture Butte 100 year Centennial memorandum.
CARRIED

6.4 Committee of the Whole Meeting Time

027 2302 13 MOVED by Deputy Mayor de Kok to move the start time of the Committee of the Whole meeting on Tuesday, February 21st, 2023 to 5:00 p.m. instead of the scheduled time of 6:30 p.m.
CARRIED

6.5 Sunset Park Phase 2 Engineered Drawings

028 2302 13 MOVED by Deputy Mayor de Kok to proceed with the realignment of Crescent Avenue as presented in the engineered drawings and as previously directed by Council.
CARRIED

6.6 Alberta Coordinated Action for Recycling Enterprises Conference Attendance

029 2302 13 MOVED by Councillor Feist that the Town compensate Councillor Thomson's expenses to attend the Alberta Coordinated Action for Recycling Enterprises Conference in Strathmore.
CARRIED

7.0 MAYOR'S REPORT

7.1 Mayor's Report

Mayor Moore advised Council on her recent activities:

January 24 Attended the RCMP Indigenous Ceremony
January 25 Attended a Community Futures meeting
January 25 Attended the Sunset Park Phase 2 Open House
February 3 Attended a Mayors and Reeves meeting
February 11 Attended the Chamber of Commerce Citizen of the Year Dinner

030 2302 13 MOVED by Mayor Moore that the Mayor's Report be accepted as presented.
CARRIED

8.0 COUNCIL'S REPORT

8.1 Council's Report

Deputy Mayor de Kok advised Council of his recent activities:

January 25 Attended the Sunset Park Phase 2 Open House
February 11 Attended the Chamber of Commerce Citizen of the Year Dinner

Councillor Feist advised Council of her recent activities:
January 25 Attended the Sunset Park Phase 2 Open House
January 31 Attended a Chinook Arch Library Board meeting
February 1 Attended a Family and Community Support Services meeting
February 9 Attended a Chinook Arch Board Presentation

Councillor Papworth advised Council of her recent activities:
January 25 Attended a Green Acres Board meeting
January 25 Attended the Sunset Park Phase 2 Open House
February 9 Attended Picture Butte & District Chamber of Commerce
AGM
February 10 Attended a Remembrance Day Committee meeting
February 11 Attended the Chamber of Commerce Citizen of the Year
Dinner
February 12 Attended the North County Health Foundation Casino

Councillor Thomson advised Council of his recent activities:
January 27 Attended a Southern Alberta Energy from Waste Association
meeting

031 2302 13 MOVED by Councillor Papworth that the Council Reports be accepted as
presented.

CARRIED

9.0 ADMINISTRATION'S REPORT

9.1 CAO Report

032 2302 13 MOVED by Councillor Papworth to accept the CAO Report as presented.
CARRIED

9.1.1 Director of Operations Report

033 2302 13 MOVED by Deputy Mayor de Kok to accept the Director of
Operations Report as presented.

CARRIED

10.0 CORRESPONDENCE

10.1 Alberta Municipalities Elected Officials Training – Asset Management

034 2302 13 MOVED by Councillor Thomson to receive and file Correspondence 10.1
Alberta Municipalities Elected Officials Training – Asset Management.
CARRIED

10.2 Barons-Eureka-Warner FCSS – All Council Meeting Invitation

035 2302 13 MOVED by Councillor Feist to authorize any member of Council to attend
the Barons-Eureka-Warner Family and Community Support Services All-
Councils Meeting on April 5th, 2023.

CARRIED

11.0 INFORMATIONAL ITEMS

- 11.1 Barons-Eureka-Warner FCSS Board Meeting Minutes – December
2022
- 11.2 Town of Fox Creek – Ambulance Services
- 11.3 AHS Interim President - 811
- 11.4 Chamber of Commerce – Piyami Lodge
- 11.5 Southern Alberta Energy from Waste Association – Media Release
- 11.6 Town of Smoky Lake – Letter of Support for Denied Application for
Camrose Casino Relocation

036 2302 13 MOVED by Deputy Mayor de Kok to receive and file Informational Item 11.1
– 11.6.

CARRIED

12.0 CLOSED SESSION

12.1 FOIP Act Division 2 Section 16 – Union Grievance

037 2302 13 MOVED by Councillor Papworth to close the meeting in accordance with Division 2 Section 16 of the Freedom of Information and Protection of Privacy Act to discuss Union Grievance at 8:23 p.m.

CARRIED

C. Johnson left the meeting at 8:23 p.m.

038 2302 13 MOVED by Deputy Mayor de Kok to open the meeting to the public at 8:59 p.m.

CARRIED

13.0 ADJOURNMENT

The next Regular Council Meeting is scheduled for February 27th, 2023 beginning at 6:30 p.m.

039 2302 13 MOVED by Deputy Mayor de Kok that the Regular Council Meeting adjourn at 9:00 p.m.

CARRIED

Mayor Moore

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: 22 February, 2023

To: Mayor, Council

From: CAO

Re: Bylaw No. 932-23 Land Use Bylaw No. 841-15 Amendment – Land Use Redesignation

Background:

The Town has received an application for a land use bylaw amendment to redesignate (rezone) 643 Crescent Avenue from Residential R-1 to Residential Multi Unit – R5.

First Reading of the bylaw occurred on the 13th of February, 2023. The public hearing was advertised in the Sunnysouth News in the 13th and 20th of February, 2023 editions. This meets the advertising requirement.

A public hearing now needs to occur. At the public hearing Council must hear from anyone that is in attendance that would like to speak in favour or in opposition to the proposed bylaw. If there is no one to speak to the proposed bylaw or if there are no written submissions the public hearing can be closed.

After the public hearing is closed and this item is addressed in Council meeting, Council can proceed with second and third reading if they would like.

To date we have received one written submission in opposition to the proposed land redesignation. This is included in this package.

In deciding whether to pass second and third reading Council must consider the following:

1. Compliance with applicable standards and provisions of the Land Use Bylaw;
2. Consistency with any adopted statutory plans;
3. Compatibility with adjacent users;
4. Development potential/suitability of the site;
5. Availability of facilities and services and potential impacts to levels of service to existing development;
6. Potential impacts on local roads;
7. Setback distances contained in Subdivision and Development Regulation;
8. Supply of suitably designated land;
9. Public comment and any applicable review agency comments; and
10. Any other matters deemed pertinent.

For the consideration of 2nd and 3rd reading Administration will comment on the criteria that Council should be considering when deciding upon a land use bylaw amendment application.

1. Compliance with applicable standards and provisions of the Land Use Bylaw (R5)

Land Use Bylaw Requirement	Application	Meets Min. Requirement	
Lot Size	6,000 sq. ft.	9865.87 sq. ft.	Yes
Lot Width	60 ft.	60 ft.	Yes
Lot Length	100 ft.	125 ft.	Yes
Front Set Back	25 ft.	25ft.	Yes
Side Set Back	5 ft.	5 ft.	Yes
Rear Set Back	25 ft.	60 ft.	Yes
Max Site Coverage	50%	41% (Principle + Accessory)	Yes
Floor Area	800 sq. ft. per unit	1,385 sq. ft. per unit	Yes
Max Height	33 ft.	Not specified	No
Off Site Parking	2 per unit (8 Total)	7	No

2. Consistency with any adopted statutory plans

- The application does not go against any of our adopted statutory plans.

3. Compatibility with adjacent users

- Adjacent lands are zoned Residential – R-1. Although in this block, including one of the adjacent neighbours, are a number of semi-detached dwellings on Crescent Avenue including 645, 647, 649 and 651 Crescent.
- There is one Residential Multi Unit – R5 property on Crescent Avenue located at 140 Crescent Avenue.

4. Development potential/suitability of the site

- This site should be suitable for the proposed development
- Questions that the development authority will have to consider at the development permit stage include:
 - i. Is there enough off-street parking?
 - ii. Is there the ability of the site to provide outdoor amenity space for residents? (Part 2 (R5) Section 10).

5. Availability of facilities and services

- Services are available at the site. Upgrades would need to occur. This would be established in a development agreement.

6. Potential impacts on local roads.

- Crescent Avenue is a main road in Town. I do not think this development will have a significant impact on Crescent Avenue.

7. Setbacks distances.

- Application meets setback requirements.

8. Supply of suitably designated land.

- There is no land available dedicated to Residential Multi-Unit – R5 in Town currently.

9. Public comment and any applicable review agency comments

- To be added if first reading proceeds.

10. Any other matters deemed pertinent.

Council is not deciding on the development proposal, only the redesignation of lands from Residential – R1 to Residential Multi-Unit R5 however the development proposal has to be considered to make the decision to rezone the lands.

If this redesignation of lands proceeds a development permit for the multi-unit dwelling must be applied for. A servicing agreement/development agreement will also have to be entered into for the provision of services to the proposed Residential Multi-Unit dwelling.

Recommendation:

For Council to conduct 2nd and 3rd reading of Bylaw No. 932-23 Land Use Bylaw Amendment – Land Use Redesignation.

Attachments:

1. Written submission from Yves LeClair
2. Bylaw No. 932-23
3. Land Use Bylaw Amendment Application
4. Sunnysouth advertisement for Public Hearing

Submitted by: Keith Davis, CAO

Keith Davis

From: Yves Leclair <yves.leclair@gmail.com>
Sent: Monday, February 20, 2023 2:52 PM
To: Keith Davis
Subject: Proposed Bylaw #932-23, 643 Crescent Ave N

To re-designate the said property from R1 to R5 would not be something I would support as a neighbour to the adjoining property. Reasons being parking is a concern, possible traffic flow and quality of life with limited yard space. By encouraging semi detached units, this would compliment the immediate area. Less pressure on parking, bigger yards and better saleability.

Wondering why the town is not pursuing R5 zoning in Sunset subdivision whereas there is an opportunity to make this happen.

I understand the issue of providing rentability but there has to be another way.

If further clarification is required please send an email.

Thank you

Yves Leclair

To Keith and Council,

I am writing in disagreement with the proposed development at 643 Crescent Avenue. Being a neighbouring property, I already see an issue with parking on Crescent Avenue. There are two duplexes next door with multiple vehicles that use the street for parking of their regular vehicles never mind visiting vehicles. It is very congested. If the idea of this rental unit is for feedlot workers I don't agree that the parking proposed is suitable for the trucks that those workers would drive. Another issue is the rental units. We all want to avoid another bylaw issue like the 4-plex on Centennial Avenue. I am hopeful that if this gets approved that the landowner would be a local owner that cares for the property including maintaining the sidewalks in the winter, upkeep on the property and accountability for the people in it. I am concerned about living across the street from a slumlord situation. I care about my neighborhood and want my kids to feel safe in it.

Chantel Johnson
650 Crescent Avenue

**TOWN OF PICTURE BUTTE
IN THE PROVINCE OF ALBERTA
BYLAW NO. 932-23**

BEING a bylaw of the Town of Picture Butte in the Province of Alberta, to amend Bylaw No. 841-15, being the municipal Land Use Bylaw.

WHEREAS the purpose of the proposed amendment is to redesignate land legally described as: Lot 21, Block 5, Plan 1141FM, (643 Crescent Ave) from 'Residential – R1' to 'Residential Multi-unit – R5', as shown on the map in Schedule 'A' attached hereto to accommodate the development of a multi-unit rowhouse residential building;

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

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

1. The land described as Lot 21, Block 5, Plan 1141FM as shown on the attached Schedule 'A' be designated as Residential Multi-unit – R5.
2. That the Land Use Districts map of the Town of Picture Butte Land Use Bylaw No. 841-15 be amended to reflect this designation.
3. Bylaw No. 841-15 being the Land Use Bylaw is hereby amended.
4. Final formatting and consolidation shall take place following the passage of the bylaw.
5. This bylaw comes into effect upon third and final reading hereof.

READ a **first** time this 13 day of February, 2023.

Mayor – Cathy Moore

Chief Administrative Officer – Keith Davis

READ a **second** time this _____ day of _____, 2023.

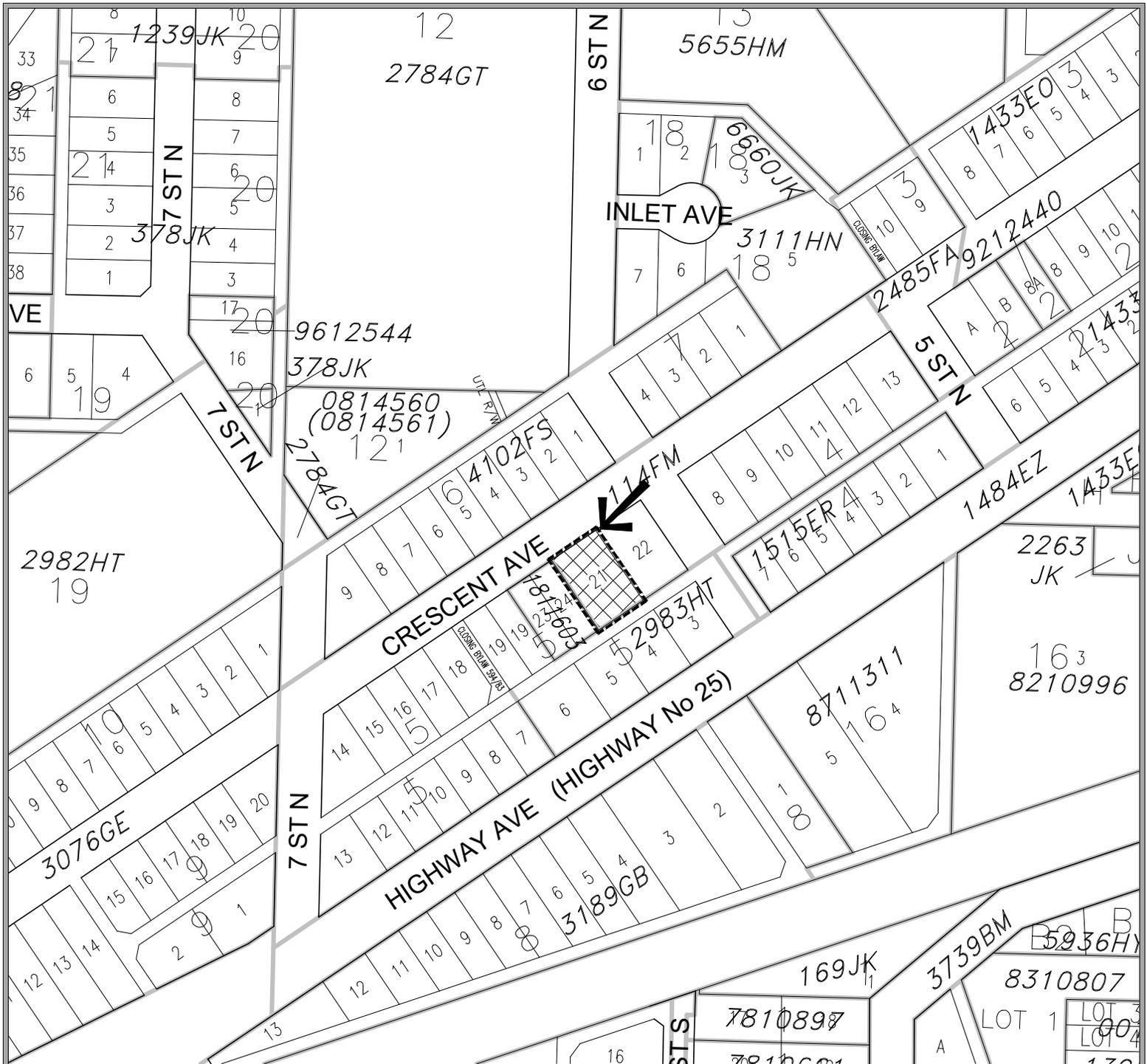
Mayor – Cathy Moore

Chief Administrative Officer – Keith Davis

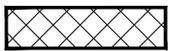
READ a **third** time and finally passed this _____ day of _____, 2023.

Mayor – Cathy Moore

Chief Administrative Officer – Keith Davis



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



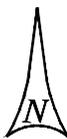
FROM: RESIDENTIAL – R1
TO: RESIDENTIAL MULTI-UNIT – R5

LOT 21, BLOCK 5, PLAN 114FM
WITHIN SE 1/4 SEC 3, TWP 11, RGE 21, W 4 M

MUNICIPALITY: TOWN OF PICTURE BUTTE
DATE: JANUARY 27, 2023

Bylaw #: 932-23

Date: _____



MAP PREPARED BY:
OLDMAN RIVER REGIONAL SERVICES COMMISSION
3105 16th AVENUE NORTH, LETHBRIDGE, ALBERTA T1H 5E8
TEL. 403-329-1344

"NOT RESPONSIBLE FOR ERRORS OR OMISSIONS"



Town of Picture Butte
Box 670, Picture Butte, AB T0K 1V0

APPLICATION FOR A
LAND USE BYLAW AMENDMENT

Date of Application: January 25, 2023

Table with 2 columns and 2 rows for office use only, containing fields for Bylaw No. and Date Deemed Complete.

A refusal is not appealable and a subsequent application for amendment involving the same lot and/or the same or similar use may not be made for at least 6 months after the date of refusal.

IMPORTANT NOTE: Although the Designated Officer is in a position to advise on the principle or details of any proposals, such advice must not be taken in any way as official consent.

APPLICANT INFORMATION

Name of Applicant: James & Manna Middelton
Mailing Address: 641 Crescent Ave N
Phone: (403) 635-3271
Municipality: Picture Butte
Postal Code: TOK 0V0

Is the applicant the owner of the property? [X] Yes [] No
IF "NO" please complete box below

Form box for owner information including Name of Owner, Mailing Address, Municipality, Postal Code, Phone, and Applicant's interest in the property (Agent, Contractor, Tenant, Other).

Lot 21
Block 5
Plan 111FM

PROPERTY INFORMATION

Municipal Address: 643 Crescent Ave N
Legal Description: Lot(s) 21 Block 5 Plan 1141FM
OR Quarter Section Township Range

AMENDMENT INFORMATION

What is the proposed amendment?

Text Amendment

Land Use Redesignation

IF TEXT AMENDMENT:

For text amendments to the *Land Use Bylaw*, attach a description including:

- The section to be amended;
- The change(s) to the text; and
- Reasons for the change(s).

IF LAND USE REDESIGNATION:

Current Land Use Designation: Residential R-1

Proposed Land Use Designation
(if applicable): Residential Multi Unit R-5

Map Attached

Section 51 of the *Land Use Bylaw* regulates the information required to accompany an application for redesignation. Please attach a descriptive narrative detailing:

- the proposed designation and future land use(s);
- if and how the proposed redesignation is consistent with applicable statutory plans;
- the compatibility of the proposal with surrounding uses and zoning;
- the development suitability or potential of the site, including identification of any constraints and/or hazard areas (e.g. easements, soil conditions, topography, drainage, etc.);
- availability of facilities and services (sewage disposal, domestic water, gas, electricity, fire and police protection, schools, etc.) to serve the subject property while maintaining adequate levels of service to existing development; and
- Any potential impacts on public roads.

In addition to the descriptive narrative, an Area Structure Plan or Conceptual Design Scheme may be required in conjunction with this application where:

- redesignating land from Urban Reserve to another district;
- multiple parcels of land are involved;
- several pieces of fragmented land are adjacent to the proposal;
- internal public roads would be required;
- municipal services would need to be extended; or
- required by Council or the Subdivision and Development Authority.

The Designated Officer or the Subdivision and Development Authority may also require a:

- geotechnical report; and/or
- evaluation of surface drainage and any other information

if deemed necessary.

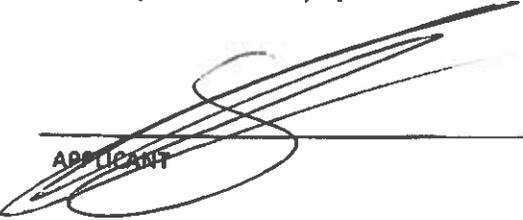
SITE PLAN

Plans and drawings, in sufficient detail to enable adequate consideration of the application, must be submitted in duplicate with this application, together with a plan sufficient to identify the land. It is desirable that the plans and drawings should be on a scale appropriate to the development. However, unless otherwise stipulated, it is not necessary for plans and drawings to be professionally prepared. Council may request additional information.

DECLARATION OF APPLICANT/AGENT

The information given on this form is full and complete and is, to the best of my knowledge, a true statement of the facts in relation to the application. I also consent to an authorized person designated by the municipality to enter upon the subject land and buildings for the purpose of an inspection during the processing of this application.

IMPORTANT: This information may also be shared with appropriate government/other agencies and may also be kept on file by those agencies. The application and related file contents will become available to the public and are subject to the provisions of the Freedom of Information and Protection of Privacy Act (FOIP).



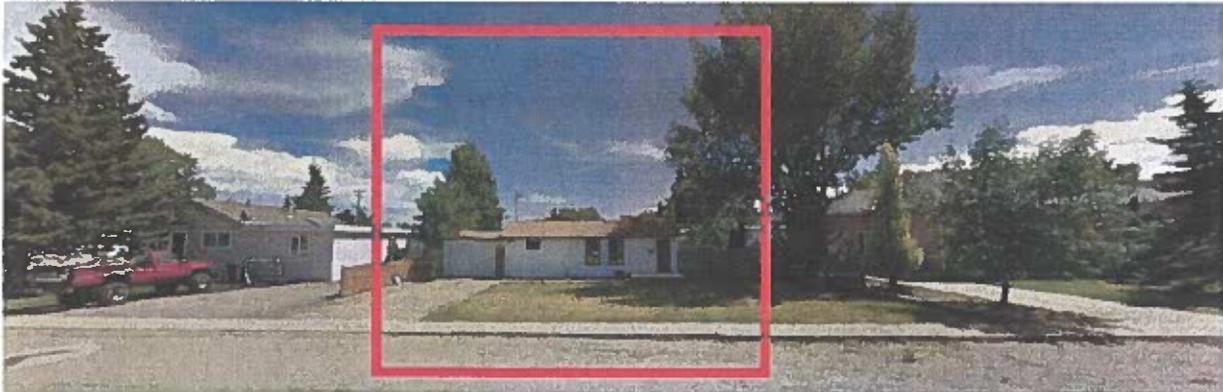
APPLICANT

Registered Owner (if not the same as applicant)

The personal information provided as part of this application is collected under section 39 of the Safety Codes Act and sections 303 and 295 of the Municipal Government Act and in accordance with section 32(c) of the Freedom of Information and Protection of Privacy Act. The information is required and will be used for issuing permits, safety codes compliance verification and monitoring and property assessment purposes. If you have any questions about the collection or use of the personal information provided, please contact the Chief Administrative Officer at the Town of Picture Butte

SUBJECT PROPERTY / ADJACENT PROPERTIES

SUBJECT PROPERTY AND NEIGHBORS - facing SW



641 CRES AVE

643 CRES AVE

645 CRES AVE

NEIGHBORING PROPERTIES - Across street facing NW



646 CRES AVE

644 CRES AVE

642 CRES AVE

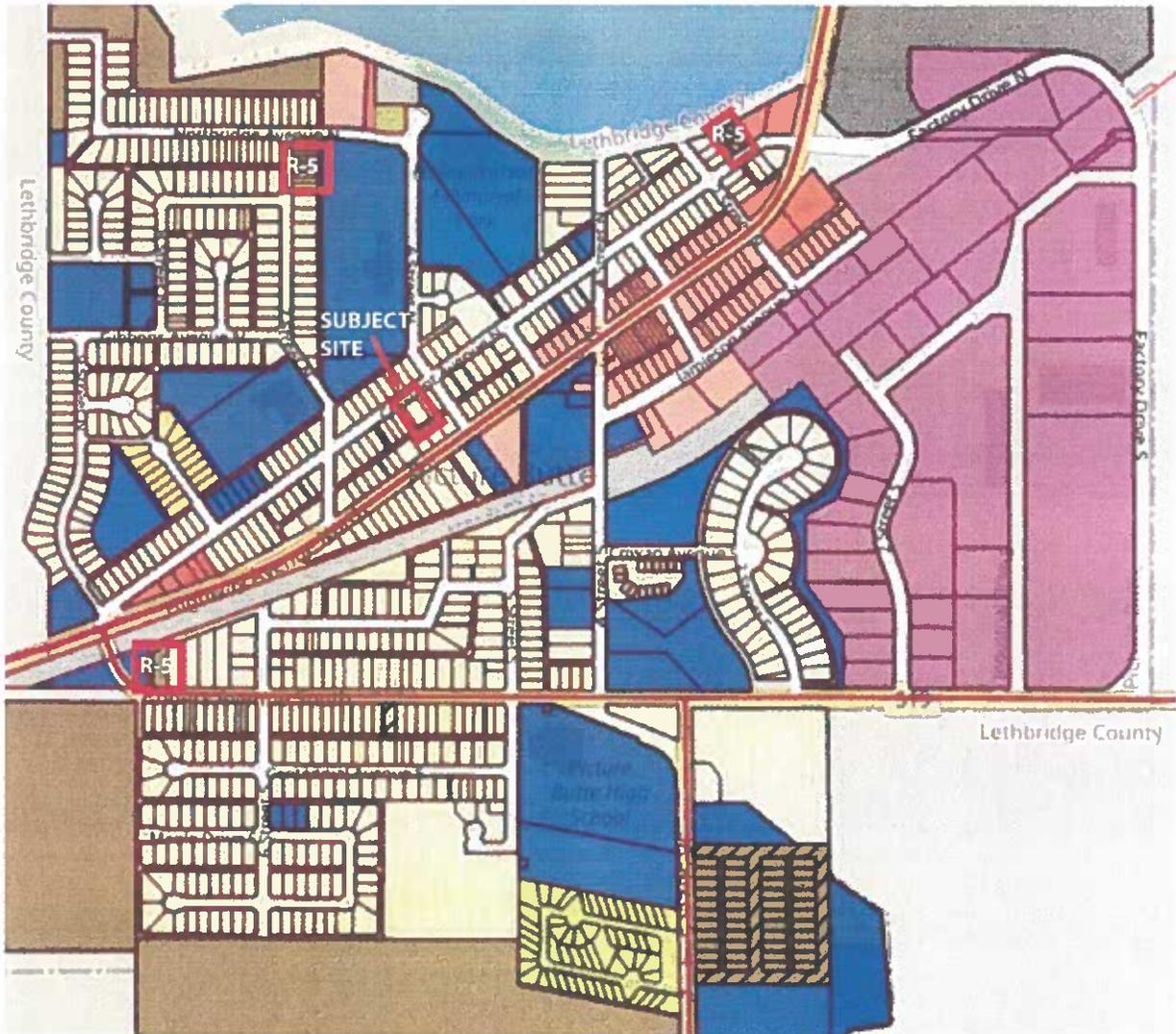
NEIGHBORING PROPERTIES - Across back lane facing NW



614 HIGHWAY AVE

610 HIGHWAY AVE

SUBJECT PROPERTY/LOCATION OF R-5 LANDS



DESCRIPTIVE NARRATIVE
 Land Use Redesignation 643 Crescent Ave N
 Lot 21, Block 5, Plan 1141FM

1. Proposed Land Use

The present land use of the subject lands is R-1.

The application is for an R-5 Residential Multi Unit designation to accommodate a 4 unit attached row, 2 storey townhouse development.

2. Applicable Statutory Plans

The Municipal Sustainability Plan 5.3.2 – Diversity of Housing calls for the ‘encouragement of rental housing units’.



5.3.2 Diversity of Housing

Goal: Provide an environment that encourages a continuum of housing that meets the needs of Town residents			
Strategies (We Will...)		Desired Result(s) or Achievement(s)	
a)	Work with industry to create an environment that encourage the growth of rental housing units.	a) Understand of what the Town can do to create an environment that encourages rental accommodation unit growth. b) The number of rental accommodation units grows.	
Performance Measures			
Strategy	Measure	Target Time	Lead Role
a)	Meet with developers to determine what they require to build more rental accommodation.	2017 Q3	CAO
a)	Complete a needs assessment to determine housing demand for the near future (five years).	2016 Q3	Dir. Operations
a)	Council considers a policy that has the goal of attracting developers to build more units of suitable rental housing.	2019 Q1	Council
High Priority		Moderate Priority	Low Priority

The Municipal Development Plan (“MDP”) section 7 refers to an ‘aging housing stock’ is indicative of redevelopment. Further it indicates that ‘96% of the housing is in the form of single-family units’. It concludes ‘if housing is to accommodate both the diversity of economy and aging population, the variety of housing types should change.

7.1 FUTURE HOUSING

Issues

- Population growth has been steady if slow over the years. The town will need to provide nearly 40 acres for residential uses over the plan period.
- The housing stock is aging indicating that redevelopment and rehabilitation of housing will occur more in the future.
- More than 96 percent of the housing is in the form of single dwelling units. If housing is to accommodate both the diversity of economy and the aging population, the variety of housing types should change.
- No detailed plans exist for the large areas of land in the south and west of town. An old plan for the area south of town is only a sketch and has not incorporated the annexed land to the west.
- Housing diversity needs to be addressed in the future.

Policies

- 7.1.1 The priority for housing in the future should be:
- continue toward the south,
 - infill the northwest,
 - the area south and west,
- as shown on Guide Map 4.
- 7.1.2 An area structure plan be prepared for all the area south and west of the town. The land is private land and therefore the town may assist in the preparation of an area structure plan, but will have to work closely with the property owners.
- 7.1.3 Developers should be encouraged to provide a diversity of housing types. A variety of housing may be promoted in areas of town such as:
- in new area structure plans being adopted by council,
 - on sites where existing houses are to be redeveloped,
 - on larger sites that may become available such as the hospital site or the former water reservoir site,
 - area of land east of the manufactured home park – the town owns some of this land.

The MDP further indicates that 'Council should consider being more active in the provision of multi-family housing developments.'

- 7.1.4 Council should consider being more active in the provision of multi-dwelling housing developments by either entering into some private-public partnership or actually develop projects. Particular interest for council may be to provide low-maintenance, higher-density housing aimed at older segments of the population.
- 7.1.5 Some additional lots should be considered if an annexation occurs. This would be in conjunction with a solution for the access issue in the northwest as discussed in policy 7.4.3.
- 7.1.6 Council should test the soils in the site of the reclaimed water reservoir site. A design can be prepared to allow for infill housing.
- 7.1.7 The approval authorities should use its discretion to relax development standards when considering applications that would result in a considerable improvement to an existing lot that requires redevelopment.

In conclusion, the proposed application for multi units is consistent the with municipal planning objectives of the Town of Picture Butte.

3. Compatibility of the Proposal with Surrounding Land Uses

The immediate surrounding neighborhood is dominantly single-family single storey product with an R-1 land use. As suggested, the existing stock is aged with some redevelopment occurring.

The existing land use of R-1 provides for principal building heights of 33 feet, which practically speaking would accommodate 2 storey homes with pitched roofs, which is the dominant new development form in the broad market place of housing which would reasonably be anticipated as a result of redevelopment.

The proposed R-5 land use for the subject lands provides for a height of the principal building of 36 feet which is substantially the same or not noticeably dissimilar, for practical purposes as R-1. As such, the proposed land use will be compatible or consistent with what will occur as the community redevelops and would blend visibly well with the community.

4. Development Suitability

- The lands are substantially flat with a rear lane in addition to Crescent Avenue. We are confident that with proper grading that there will be no issues with site drainage and storm run-off within the constraints of the current system.
- There are no site constraints, easements or restrictions which will impair the lands to be development consistent with the land use reclassification and the proposed concept and design plan.

5. Availability of Services

- While the building permit application will confirm sizing of services, all services run adjacent to the subject lands, and we believe that the sizing will accommodate the proposed land use redesignation and proposed development.



6. Potential Impact on Public Roads

The proposed land use redesignation and development would provide for 4, two-bedroom townhouses which would be accessed variably from Crescent Avenue and the rear lane with most resident parking from the lane and visitor parking from the street. The subject site is also one block from Highway Avenue. As such, we project that the development and resulting vehicular traffic will readily be accommodated without any noticeable impact on the road infrastructure.

It should be noted that we would be providing 4 angled surface parking stalls, accessed from the rear lane as well as 3 vehicles with the existing 3 car garage. As such, we will be deficient by one stall to the required 2 stalls per unit. As such, we are requesting an accommodation such that one stall be allowed for as on-street resident parking.



NOTICE OF PUBLIC HEARING

TOWN OF PICTURE BUTTE
IN THE PROVINCE OF ALBERTA

PROPOSED BYLAW No. 932 - 23

To be held at 6:30 p.m., February 27th, 2023

Town Of Picture Butte Council Chambers

Pursuant to the Municipal Government Act the Council of the Town of Picture Butte hereby gives notice of its intention to consider Bylaw No. 932 - 23, being an amendment to Land Use Bylaw No. 841-15.

The Council of the Town of Picture Butte has been requested to redesignate (rezone) a parcel of land located at **643 Crescent Avenue North** and legally described as **Lot 21, Block 5, Plan 1141FM**, from **“Residential – R1”** to **“Residential Multi-unit – R5”** as shown below.

The purpose of the proposal is to accommodate the development of a four-unit rowhouse type dwelling as part of a multi-unit building to provide diversity of housing in Picture Butte.



How to Submit Comments

If you would like to submit comments or require further information on this proposed bylaw please email keith@picturebutte.ca or call 403-732-4555, during normal business hours.

Please forward written submissions on or before February 23rd at 4:00 PM.

How to Attend or View the Public Hearing

A public hearing to consider the proposed Bylaw will be held in person in Council Chambers at the Town office 6:30 p.m. on February 27th, 2023.

If you would like to speak at the public hearing or listen in, please contact Keith Davis at keith@picturebutte.ca by 4:00 p.m. on February 27th, 2023.

DATED at the Town of Picture Butte in the province of Alberta this 31st day of January 2023.

Keith Davis
Chief Administrative Officer



Memorandum

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: 22 February, 2023

To: Mayor, Council

From: CAO

Re: Budget Presentations

Background:

Administration presented a drafted 2023 Operating and 2023 Capital Budget to Council at the Committee of the Whole meeting held on the 21st of February, 2023.

The presented budget includes a 4% increase revenue received from taxes. We are proposing a 4% increase because a 3% increase just covers uncontrollable expenses such as the carbon tax, natural gas, electrical and fuel costs. Below are the increases for these line items compared to 2022 costs:

	2022 Budget	2023 Budget	\$ Increase	
Carbon Tax	\$ 20,000.00	\$ 23,000.00	\$ 3,000.00	15.00%
Natural Gas	\$ 49,000.00	\$ 73,890.00	\$ 24,890.00	50.80%
Electrical	\$ 276,790.00	\$ 285,115.00	\$ 8,325.00	3.01%
Fuel	\$ 58,700.00	\$ 62,345.00	\$ 3,645.00	6.21%
TOTAL INCREASE			\$ 39,860.00	
3% tax revenue increase equates to			\$ 43,610.00	

The extra 1% increase covers increases to other costs and any additional projects Council wants as part of their strategic priorities.

Due to an overall increase to assessment values in Picture Butte Council has the option of lowering the tax rate or keeping the tax rate the same. Below is a table of how tax revenue differs depending upon Council direction.

Proposed 4% Tax Revenue Increase				
	2022 Mill Rate	2023 Mill Rate	Av. Increase to residents	Increase to budget
Res	7.0401	6.6300	\$47.18	\$58,146
Non Res	8.6300	8.2900	\$26.97	
Keeping the Mill Rate the same				
Res	7.0401	7.0401	\$149.60	\$143,419
Non Res	8.6300	8.6300	\$192.90	
Hybrid (Above 4% increase and below keeping the mill rate the same)				
Res	7.0401	6.7500	\$77.15	\$77,636
Non Res	8.6300	8.2750	\$19.65	

If Council wants to keep the tax rate the same we would allocate the additional funds to a general capital reserve and in March decide upon what should be done with the additional funds.

Recommendation

1. To accept the 2023-2025 Operating and Capital Budget as presented.
2. To direct Administration to set the mill rate Council would like for the 2023 tax year.

Attachments:

1. Budget Summary documentation

Submitted by: Keith Davis, CAO

		2020 Actuals	2021 Actuals	2022 Actuals Dec	2022 Budget	Working 2023 Budget	2024 Budget	2025 Budget
Taxes	Revenue	\$ 2,042,691.63	\$ 2,082,513.63	\$ 2,300,303.27	\$ 2,167,860.00	\$ 2,355,806.00	\$ 2,395,327.08	\$ 2,447,038.84
	Requisitions	\$ 524,682.40	\$ 663,278.62	\$ 676,077.90	\$ 571,630.00	\$ 621,225.00	\$ 621,225.00	\$ 621,225.00
Administration	Revenue	\$ 184,262.29	\$ 81,270.89	\$ 28,022.93	\$ 80,175.00	\$ 80,175.00	\$ 30,175.00	\$ 30,175.00
	Expenses	\$ 417,128.57	\$ 408,965.45	\$ 494,504.39	\$ 467,185.00	\$ 491,050.00	\$ 441,185.00	\$ 455,320.00
	Net Cost (loss)	\$ (232,866.28)	\$ (327,694.56)	\$ (466,481.46)	\$ (387,010.00)	\$ (410,875.00)	\$ (411,010.00)	\$ (425,145.00)
Council	Revenue	\$ -	\$ 3,500.00	\$ -	\$ -	\$ -	\$ -	\$ -
	Expenses	\$ 57,736.22	\$ 78,804.24	\$ 66,660.94	\$ 87,950.00	\$ 91,800.00	\$ 90,650.00	\$ 91,650.00
	Net	\$ (57,736.22)	\$ (75,304.24)	\$ (66,660.94)	\$ (87,950.00)	\$ (91,800.00)	\$ (90,650.00)	\$ (91,650.00)
Policing	Revenue	\$ -	\$ (65,022.89)	\$ 70,451.88	\$ 70,460.00	\$ 75,000.00	\$ 103,200.00	\$ 103,200.00
	Expenses	\$ -	\$ 34,951.00	\$ 70,458.00	\$ 70,460.00	\$ 75,000.00	\$ 103,200.00	\$ 103,200.00
	Net	\$ -	\$ (99,973.89)	\$ (6.12)	\$ -	\$ -	\$ -	\$ -
Fire	Revenue	\$ 124,932.35	\$ 246,200.62	\$ 300,236.86	\$ 159,000.00	\$ 232,000.00	\$ 241,750.00	\$ 248,000.00
	Expenses	\$ 271,761.71	\$ 417,381.58	\$ 455,741.32	\$ 314,470.00	\$ 391,940.00	\$ 404,890.00	\$ 417,000.00
	Net	\$ (146,829.36)	\$ (171,180.96)	\$ (155,504.46)	\$ (155,470.00)	\$ (159,940.00)	\$ (163,140.00)	\$ (169,000.00)
Disaster	Revenue	\$ -	\$ -	\$ -	\$ -	\$ 27,000.00	\$ 15,000.00	\$ 15,000.00
	Expenses	\$ 50,894.68	\$ 33,544.19	\$ -	\$ 43,995.00	\$ 50,040.00	\$ 46,160.00	\$ 46,545.00
	Net	\$ (50,894.68)	\$ (33,544.19)	\$ -	\$ (43,995.00)	\$ (23,040.00)	\$ (31,160.00)	\$ (31,545.00)
Ambulance	Revenue	\$ 469,458.79	\$ 481,077.96	\$ 542,801.97	\$ 492,460.00	\$ 599,365.00	\$ 612,850.00	\$ 629,505.00
	Expenses	\$ 439,984.03	\$ 460,803.74	\$ 542,799.71	\$ 494,095.00	\$ 599,365.00	\$ 612,850.00	\$ 629,505.00
	Net	\$ 29,474.76	\$ 20,274.22	\$ 2.26	\$ (1,635.00)	\$ -	\$ -	\$ -
Bylaw	Revenue	\$ 516.50	\$ 1,497.00	\$ 2,719.00	\$ 1,000.00	\$ 1,200.00	\$ 1,300.00	\$ 1,400.00
	Expenses	\$ 39,970.53	\$ 57,886.21	\$ 63,286.56	\$ 67,995.00	\$ 78,565.00	\$ 81,960.00	\$ 84,935.00
	Net	\$ (39,454.03)	\$ (56,389.21)	\$ (60,567.56)	\$ (66,995.00)	\$ (77,365.00)	\$ (80,660.00)	\$ (83,535.00)
Public Works	Revenue	\$ 59,850.59	\$ 110.00	\$ 187.55	\$ 35,800.00	\$ -	\$ -	\$ -
	Expenses	\$ 445,022.71	\$ 283,324.60	\$ 295,399.03	\$ 352,970.00	\$ 353,735.00	\$ 365,485.00	\$ 376,605.00
	Net	\$ (385,172.12)	\$ (283,214.60)	\$ (295,211.48)	\$ (317,170.00)	\$ (353,735.00)	\$ (365,485.00)	\$ (376,605.00)
Streets	Revenue	\$ 5,240.00	\$ 56,672.88	\$ -	\$ 64,500.00	\$ 30,000.00	\$ 20,000.00	\$ 20,000.00

		2020 Actuals	2021 Actuals	2022 Actuals Dec	2022 Budget	Working 2023 Budget	2024 Budget	2025 Budget
	Expenses	\$ 291,397.23	\$ 274,532.46	\$ 255,417.42	\$ 303,755.00	\$ 310,610.00	\$ 323,745.00	\$ 326,550.00
	Net	\$ (286,157.23)	\$ (217,859.58)	\$ (255,417.42)	\$ (239,255.00)	\$ (280,610.00)	\$ (303,745.00)	\$ (306,550.00)
Water	Revenue	\$ 661,102.20	\$ 707,296.51	\$ 698,420.64	\$ 655,865.00	\$ 725,865.00	\$ 665,965.00	\$ 665,965.00
	Expenses	\$ 575,849.27	\$ 719,444.30	\$ 644,848.49	\$ 647,615.00	\$ 758,220.00	\$ 706,785.00	\$ 688,750.00
	Net	\$ 85,252.93	\$ (12,147.79)	\$ 53,572.15	\$ 8,250.00	\$ (32,355.00)	\$ (40,820.00)	\$ (22,785.00)
Sewer	Revenue	\$ 201,604.40	\$ 204,145.53	\$ 215,127.65	\$ 211,000.00	\$ 209,000.00	\$ 203,000.00	\$ 203,000.00
	Expenses	\$ 158,473.03	\$ 182,436.90	\$ 249,418.03	\$ 209,925.00	\$ 191,570.00	\$ 189,635.00	\$ 192,050.00
	Net	\$ 43,131.37	\$ 21,708.63	\$ (34,290.38)	\$ 1,075.00	\$ 17,430.00	\$ 13,365.00	\$ 10,950.00
Garbage	Revenue	\$ 198,567.12	\$ 213,796.90	\$ 215,556.04	\$ 219,220.00	\$ 227,555.00	\$ 238,935.00	\$ 238,935.00
	Expenses	\$ 190,159.88	\$ 227,422.70	\$ 219,674.64	\$ 220,120.00	\$ 223,840.00	\$ 236,785.00	\$ 238,935.00
	Net	\$ 8,407.24	\$ (13,625.80)	\$ (4,118.60)	\$ (900.00)	\$ 3,715.00	\$ 2,150.00	\$ -
FCSS	Revenue	\$ -	\$ 13,781.39	\$ 14,198.31	\$ 14,200.00	\$ 15,000.00	\$ 15,500.00	\$ 15,500.00
	Expenses	\$ 13,774.10	\$ 13,774.10	\$ 14,190.40	\$ 19,200.00	\$ 15,000.00	\$ 15,000.00	\$ 15,500.00
	Net	\$ (13,774.10)	\$ 7.29	\$ 7.91	\$ (5,000.00)	\$ -	\$ 500.00	\$ -
Planning & Zoning	Revenue	\$ 11,912.77	\$ 369,933.41	\$ 248,767.40	\$ 110,100.00	\$ 110,100.00	\$ 110,100.00	\$ 110,100.00
	Expenses	\$ 101,691.57	\$ 453,369.37	\$ 316,602.60	\$ 200,495.00	\$ 201,285.00	\$ 203,470.00	\$ 204,970.00
	Net	\$ (89,778.80)	\$ (83,435.96)	\$ (67,835.20)	\$ (90,395.00)	\$ (91,185.00)	\$ (93,370.00)	\$ (94,870.00)
Pool	Revenue	\$ 42,327.95	\$ 142,965.42	\$ 200,181.88	\$ 143,650.00	\$ 140,100.00	\$ 141,100.00	\$ 142,100.00
	Expenses	\$ 212,489.87	\$ 257,143.68	\$ 331,707.35	\$ 290,010.00	\$ 305,255.00	\$ 311,820.00	\$ 320,870.00
	Net	\$ (170,161.92)	\$ (114,178.26)	\$ (131,525.47)	\$ (146,360.00)	\$ (165,155.00)	\$ (170,720.00)	\$ (178,770.00)
Arena/Curling Rink	Revenue	\$ 184,215.17	\$ 224,861.43	\$ 206,596.30	\$ 223,800.00	\$ 247,470.00	\$ 269,260.00	\$ 270,070.00
	Expenses	\$ 336,694.35	\$ 282,586.51	\$ 347,698.97	\$ 309,445.00	\$ 340,970.00	\$ 352,330.00	\$ 360,380.00
	Net	\$ (152,479.18)	\$ (57,725.08)	\$ (141,102.67)	\$ (85,645.00)	\$ (93,500.00)	\$ (83,070.00)	\$ (90,310.00)
Parks	Revenue	\$ 1,181.85	\$ 86,949.77	\$ 4,084.12	\$ 7,070.00	\$ 1,600.00	\$ 1,600.00	\$ 1,600.00
	Expenses	\$ 113,737.25	\$ 207,969.58	\$ 137,403.52	\$ 128,600.00	\$ 153,550.00	\$ 142,465.00	\$ 144,955.00
	Net	\$ (112,555.40)	\$ (121,019.81)	\$ (133,319.40)	\$ (121,530.00)	\$ (151,950.00)	\$ (140,865.00)	\$ (143,355.00)
Library	Revenue	\$ 81,372.36	\$ -	\$ -	\$ -	\$ 2,000.00	\$ -	\$ -
	Expenses	\$ 154,519.59	\$ 44,708.81	\$ 43,304.05	\$ 47,565.00	\$ 49,865.00	\$ 48,485.00	\$ 48,860.00
	Net	\$ (73,147.23)	\$ (44,708.81)	\$ (43,304.05)	\$ (47,565.00)	\$ (47,865.00)	\$ (48,485.00)	\$ (48,860.00)

		2020 Actuals	2021 Actuals	2022 Actuals Dec	2022 Budget	Working 2023 Budget	2024 Budget	2025 Budget
Community Centre	Revenue	\$ 16,540.93	\$ 25,883.18	\$ 12,660.39	\$ 15,310.00	\$ 21,795.00	\$ 21,990.00	\$ 22,190.00
	Expenses	\$ 58,586.23	\$ 56,261.15	\$ 60,923.11	\$ 60,490.00	\$ 49,160.00	\$ 51,695.00	\$ 53,020.00
	Net	\$ (42,045.30)	\$ (30,377.97)	\$ (48,262.72)	\$ (45,180.00)	\$ (27,365.00)	\$ (29,705.00)	\$ (30,830.00)
Franchise Fees	Revenue	203,811.42	215,052.43	260,969.18	\$ 243,000.00	\$ 252,000.00	\$ 255,000.00	\$ 256,000.00
TOTAL REVENUE (Excluding Requisitions)		\$ 3,964,905.92	\$ 4,543,207.44	\$ 4,665,229.07	\$ 4,258,355.00	\$ 4,641,981.00	\$ 4,602,627.08	\$ 4,703,053.84
TOTAL EXPENSES (Excluding Requisitions)		\$ 3,929,870.82	\$ 4,609,310.57	\$ 4,630,060.13	\$ 4,251,855.00	\$ 4,640,995.00	\$ 4,610,395.00	\$ 4,704,100.00
SURPLUS (SHORTFALL)		\$ 35,035.10	\$ (66,103.13)	\$ 35,168.94	\$ 6,500.00	\$ 986.00	\$ (7,767.92)	\$ (1,046.16)
REQUISITIONS (Separate Mill Rate)		\$ 524,682.40	\$ 549,278.62	\$ 656,056.30	\$ 656,115.00	\$ 711,050.00	\$ 739,425.00	\$ 716,725.00
						\$ 5,353,031.00		
Total Revenue		\$ 4,489,588.32	\$ 5,092,486.06	\$ 5,321,285.37	\$ 4,914,470.00	\$ 5,353,031.00	\$ 5,342,052.08	\$ 5,419,778.84
Total Expense		\$ 4,454,553.22	\$ 5,158,589.19	\$ 5,286,116.43	\$ 4,907,970.00	\$ 5,352,045.00	\$ 5,349,820.00	\$ 5,420,825.00
GL Detail Revenue		\$ (4,489,588.32)	\$ (5,222,531.84)	\$ (5,321,285.37)	\$ (4,914,470.00)	\$ (5,353,031.00)	\$ (5,342,052.08)	\$ (5,419,778.84)
GL Detail Expense		\$ 4,458,214.48	\$ 5,221,559.37	\$ 5,321,183.59	\$ 4,914,470.00	\$ 5,352,045.00	\$ 5,349,820.00	\$ 5,420,825.00
Diff Revenue		\$ -	\$ (130,045.78)	\$ -	\$ -	\$ -	\$ -	\$ -
Diff Expense		\$ (3,661.26)	\$ (62,970.18)	\$ (35,067.16)	\$ (6,500.00)	\$ -	\$ -	\$ -

Project	2023	2024	2025	2026	2027	Project Totals
Administration						
New phone system 6-12-00-00-630	\$20,000.00					\$ 20,000.00
Development						
Sunset Park Engineering 6-12-00-00-620	\$146,250.00					\$ 146,250.00
Sunset Park Construction	\$1,055,120.36					\$ 1,055,120.36
Public Works						
Vehicles						
Replace 2010 Dodge Ram 2500 (MSI Cap may not be available for this)			\$131,000.00			\$ 131,000.00
Replace 2009 Dodge 5500		\$40,000.00				\$ 40,000.00
Replace International 4300				\$125,000.00		\$ 125,000.00
Garbage Truck						
Electrical Fill Station 6-12-00-00-630	\$110,000.00					\$ -
Water						
Install Catch Basin at Crescent Ave & 6th Street			\$68,000.00			\$ 68,000.00
Fire Hydrant Replacement (1) 6-41-02-610	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00	\$ 37,500.00
Back-up Distribution Pump			\$50,000.00			\$ 50,000.00
Water Meter Replacement Plan - 1/2 town	\$260,000.00					\$ -
Bulk Water Software System						\$ -
Sewer						
2024 IMP Project - Engineering	\$50,000.00					\$ 50,000.00
2024 IMP Project - Upgrade Sanitary Sewer Trunk Main from Highway Ave to Crescent Ave		\$475,000.00				\$ 475,000.00
2024 IMP - Replace lighting & EMT Conduits to RPVC		\$30,000.00				\$ 30,000.00
2027 IMP Project - Engineering				\$50,000.00		\$ -
2027 IMP Project					\$195,000.00	\$ -
Macerator at Lift Station						
Lagoon Upgrades (2023) required upgrade Alberta Environment		\$10,100,000.00				\$ 10,100,000.00
Roads						
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
Hwy 25 Sidewalks	\$250,000.00					\$ -
Recreation						
Community Centre Air Conditioner	\$50,000.00					\$ -
Replace Ice Resurfacer 6-72-02-00-610	\$175,000.00					\$ 175,000.00
Parks						
Replace Case DX34 Mower		\$50,000.00				\$ 50,000.00
Replace Kubota Zero Turn		\$20,000.00				\$ 20,000.00
CPR Trail	\$200,000.00					\$ -
Ball Diamond resurfacing						\$ -
Emergency Services						
Fire						
Fire Building Reno Phase 1 6-23-00-00-650	\$997,250.00					\$ 997,250.00
Replace Rescue (Town/County)		\$450,000.00				\$ 450,000.00
Replace Extrication Tools (Town/County)	\$41,100.00					\$ 41,100.00
EMS						
Replace Cardiac Monitor	\$38,000.00					\$ 38,000.00
Totals:	\$3,430,220.36	\$11,222,500.00	\$306,500.00	\$232,500.00	\$252,500.00	\$13,127,850.00

Total 5 year Capital Expenditures **\$15,191,720.36**

Projects carried over from 2022

Department Budget Overview – Council

Department: Council

Department Overview:

This department oversees services related to Council and include expenses pertaining to Council per diems, meetings, technology and convention fees.

Services & Programs Provided:

Council sets a strategic vision for the municipality, ensures Council policy is followed and approves operating and capital budgets on a yearly basis.

2022 Key Accomplishments (Operating Budget)

1. Completed a four year strategic plan for the Town of Picture Butte.
2. Incorporated the responsibilities of the Municipal Planning Commission into Council's responsibilities to save on administrative costs.

2022 Key Accomplishments (Capital Budget) – Not applicable

Department Budget Overview – Council

2023 Operating Budget Summary

	2022 Budget	2023 Budget	Budget Increase (Decrease)	% Diff.
Operating Revenues				
Sale of goods and services	\$ -	\$ -	\$ -	
Government transfer	\$ -	\$ -	\$ -	
Reserve transfers	\$ -	\$ -	\$ -	
Other revenue	\$ -	\$ -	\$ -	
Total Revenue	\$ -	\$ -	\$ -	0.00%
Operating Expenses				
Personnel	\$ 68,600.00	\$ 68,450.00	\$ (150.00)	
Purchased services	\$ -	\$ -	\$ -	
Utilities	\$ -	\$ -	\$ -	
Materials	\$ 16,850.00	\$ 20,850.00	\$ 4,000.00	
Transfer to reserve	\$ 2,500.00	\$ 2,500.00	\$ -	
Debt Payment	\$ -	\$ -	\$ -	
Total Expenses	\$ 87,950.00	\$ 91,800.00	\$ 3,850.00	4.38%
Net Tax Cost	\$ 87,950.00	\$ 91,800.00	\$ 3,850.00	4.38%

Budget Variance Highlights

1. "Materials" includes an increase of \$5,000 for Council and stakeholder meetings.

Council Strategic Goals Initiatives

1. Goal No. 4 Increase Community Pride
 - a. Build relationships and collaborate with community groups to ensure the community has the resources it needs.
 - b. Improve public participation by expanding the ways in which the Town communicates with the community to create better feedback loops.
 - c. Invite others to work with us by seeking more regional collaboration and increased dialogue with the Government of Alberta to achieve more sustainable funding.

Departmental Insights/Recommendations

- 1.

Department Budget Overview – Administration

Department: Administration

Department Overview:

This department oversees services related to operating the Town Administrative building and includes expenses for staffing, Town memberships, building maintenance and professional services.

Services & Programs Provided:

The Town Administrative staff operating from the Town office provides services including facility bookings, communications, accounts payable and receivable, all financial planning and oversight, answering resident inquiries, implementing Council's priorities, records management, licencing and development permit processing.

2022 Key Accomplishments (Operating Budget)

1. Installed new toilets to all of the office and public washrooms.

2022 Key Accomplishments (Capital Budget) – Not applicable

Department Budget Overview – Administration

2023 Operating Budget Summary

	2022 Budget	2023 Budget	Budget Increase (Decrease)	% Diff.
Operating Revenues				
Sale of goods and services	\$ 25,975.00	\$ 25,975.00	\$ -	
Government transfer	\$ 4,200.00	\$ 4,200.00	\$ -	
Reserve transfers	\$ 50,000.00	\$ 50,000.00	\$ -	
Other revenue	\$ -	\$ -	\$ -	
Total Revenue	\$ 80,175.00	\$ 80,175.00	\$ -	0.00%
Operating Expenses				
Personnel	\$ 252,135.00	\$ 270,660.00	\$ 18,525.00	
Purchased services	\$ 76,850.00	\$ 79,025.00	\$ 2,175.00	
Utilities	\$ 10,130.00	\$ 6,640.00	\$ (3,490.00)	
Materials	\$ 121,370.00	\$ 127,750.00	\$ 6,380.00	
Transfer to reserve	\$ 6,700.00	\$ 6,975.00	\$ 275.00	
Debt Payment	\$ -	\$ -	\$ -	
Total Expenses	\$ 467,185.00	\$ 491,050.00	\$ 23,865.00	5.11%
Net Tax Cost	\$ 387,010.00	\$ 410,875.00	\$ 23,865.00	6.17%

Budget Variance Highlights

1. "Personnel" costs due to the approved salary changes in 2022.
2. "Purchased Services" has miscellaneous/inflationary increases.
3. "Utilities" have been adjusted with allocations to other departments in the admin building.
4. "Materials" includes:
 - a. \$50,000 from 2022 that has not been used and is put into the 2023 budget to upgrade the Town office wood facia.
 - b. \$3,000 increase in legal fees, \$1500 increase in catering costs and other small miscellaneous increases.

Council Strategic Goals Initiatives

1. Goal 3: Continually Improved Governance
 - a. Promote a positive work environment through staff professional development. Improve working conditions, making this a bigger priority in our financial planning.

Department Budget Overview – Administration

2023 Departmental Initiatives/Recommendations

1. Upgrade the fire alarm panel due to the fire hall expansion.
2. Renovate new countertops and flooring for the public washrooms.
3. Upgrade facia, matching the new Firehall expansion.

2023 Capital Budget Summary

Project	Budget	Funded By
New Phone System	\$20,000	Transfer from reserves

Department Budget Overview – Fire Services

Department: Fire Services

Department Overview:

This department oversees services related to operating a volunteer fire department and include expenses pertaining to staff wages, volunteer wages/recognition, firefighter training, and building, equipment, and vehicle maintenance for a fleet of 7 fire apparatus. The department is comprised of 0.5 FTE management and 25 volunteer firefighters (out of 32 available positions).

Services & Programs Provided:

The Fire Department provides emergency responses to fires, fire alarms, rescues, medical emergencies, vehicle collisions within Town of Picture Butte and within a contracted area of Lethbridge County. The Fire Department provides fire prevention services in the Town of Picture Butte through fire inspections and public education presentations. As well, fire prevention staff provide fire investigation services in the Town of Picture Butte and Lethbridge County. The Fire Department also supports various community events and projects.

2022 Key Accomplishments (Operating Budget)

1. \$170,000 of tax-savings for firefighter wages using volunteer staffing model
 - a. *2023 Alberta average wage of \$45.31/hour
2. 200 hours of firefighter training provided, total of 2320 training hours
3. Records-management software (RMS) replaced and integrated with technology upgrade for all units
4. SCBA compressor upgraded to support SCBA capital replacement
5. Rescue equipment purchased with OHS grant funding
6. 2 sets of firefighter turnout gear replaced
7. 11 fire prevention inspections, 4 public education sessions, and 26 fire investigations completed
8. Public open house and BBQ hosted during Fire Prevention Week

2022 Key Accomplishments (Capital Budget)

1. Self-contained Breathing Apparatus (SCBA) Replacement
 - a. 19 SCBA units, 40 air cylinders, and 1 rapid intervention pack replaced, upgraded from 30-min to 45-min models with a 15-year life cycle.
2. Fire Station Expansion Project Phase 1
 - a. Phase 1 construction was tendered, awarded, and began with an estimated completion of May 2023.

Department Budget Overview – Fire Services

2023 Operating Budget Summary

<u>Fire</u>	2022 Budget	Working 2023 Budget	Budget Increase (Decrease)	% Diff
Operating Revenues				
Sale of goods and services	\$ 159,000.00	\$232,000.00	\$ 73,000.00	
Government transfer	\$ -	\$ -	\$ -	
Reserve transfers	\$ -	\$ -	\$ -	
Other revenue	\$ -		\$ -	
Total Revenue	\$ 159,000.00	\$ 232,000.00	\$ 73,000.00	45.91%
Operating Expenses				
Personnel	\$ 57,675.00	\$ 75,170.00	\$ 17,495.00	
Purchased services	\$ 42,800.00	\$ 44,585.00	\$ 1,785.00	
Utilities	\$ 3,270.00	\$ 8,810.00	\$ 5,540.00	
Materials	\$ 85,705.00	\$ 98,000.00	\$ 12,295.00	
Transfer to reserve	\$ 125,020.00	\$ 88,645.00	\$ (36,375.00)	
Debt payments	\$ -	\$ 76,730.00	\$ 76,730.00	
			\$ -	
Total Expenses	\$ 314,470.00	\$ 391,940.00	\$ 77,470.00	24.64%
Net Tax Cost	\$ 155,470.00	\$ 159,940.00	\$ 4,470.00	2.88%

Budget Variance Highlights

1. "Sale of goods and services" has an increase to revenues that is more reflective of 2022 revenues.
2. "Personnel" costs have increased due to reallocation of management salaries.
3. "Purchased Services" has miscellaneous/inflationary increases.
4. "Utilities" has increased due to a reallocation of costs.
5. "Materials" includes the following increases:
 - a. \$5,000 to building repairs and maintenance, transition costs for station expansion
 - b. \$5,000 increase to turnout gear purchases, which was cut in 2022

The net tax support for the fire department is proposed to be increased by \$4,470 or a 2.88% increase.

Department Budget Overview – Fire Services

Council Strategic Goals Initiatives

1. Goal #2: Beneficial Sustainable Growth
 - a. Implement a business tax incentive for volunteer firefighter recognition.
 - b. Implement a residential tax incentive for volunteer firefighters.
2. Goal #3: Continually Improved Governance
 - a. Administration to prioritise time to research and apply for applicable grants. Fire Services Training Program Grant application submitted January 10, 2023. (*Initiatives 3.1.1 and 3.2.3*)

Departmental Initiatives/Recommendations

1. Physical reorganization of fire station operational space upon Phase 1 expansion completion. Moving of trucks, equipment, and storage areas to coincide with additional space. Additional \$5000 budget request to accomplish.
2. Reserve transfers allocated for Fire Hall Expansion Phase 2, fleet replacement, and debenture payment on Fire Hall Expansion Phase 1.

2022 -2023 Capital Budget Summary

2022

- Fire Station Expansion Phase 1: Budget \$1,900,000
 - MSI Capital - \$210,000
 - Fire Restricted Reserves - \$290,000
 - AFCA Debenture - \$1,400,000
- Self-Contained Breathing Apparatus (SCBA) Replacement: Budget \$175,000
 - Fire Restricted Reserves - \$87,500
 - Lethbridge County - \$87,500

2023

- Extrication Tools: Budget \$41,100
 - Fire Restricted Reserves - \$10,275
 - Lethbridge County - \$30,825

Department Budget Overview – Disaster Services

Department: Disaster Services

Department Overview:

This department oversees services related to preparing the municipality for any disaster that may occur within the Town's boundaries. Expenses are related to providing emergency management and include regional collaboration, staff training and supplies required for the municipality to respond to a disaster that may affect the Town of Picture Butte and its residents. The Disaster Services department is comprised of 0.1 FTE management and volunteer positions as needed.

Services & Programs Provided:

Disaster Services department/emergency management provides services to prepare staff and the Town's residents to appropriately respond to a disaster when it occurs within the Town of Picture Butte.

2022 Key Accomplishments (Operating Budget)

1. Regional Emergency Management agreement, expressions of interest from all 6 regional partners,
2. Completed a Hazard Identification Risk Assessment (HIRA) process with the Emergency Advisory Committee.
3. Staff members participated in a regional emergency management exercise with our regional partners to evaluate capabilities during a wildfire event.

2022 Key Accomplishments (Capital Budget) – Not applicable

Department Budget Overview – Disaster Services

2023 Operating Budget Summary

<u>Disaster Services</u>	2022 Budget	Working 2023 Budget	Budget Increase (Decrease)	% Diff
Operating Revenues				
Sale of goods and services	\$ -	\$ -	\$ -	
Government transfer	\$ -	\$ 15,000.00	\$ 15,000.00	
Reserve transfers	\$ -	\$ 12,000.00	\$ 12,000.00	
Other revenue	\$ -	\$ -	\$ -	
Total Revenue	\$ -	\$ 27,000.00	\$ 27,000.00	100.00%
Operating Expenses				
Personnel	\$ 33,530.00	\$ 11,000.00	\$ (22,530.00)	
Purchased services	\$ 550.00	\$ 27,600.00	\$ 27,050.00	
Utilities	\$ -	\$ -	\$ -	
Materials	\$ 8,875.00	\$ 10,400.00	\$ 1,525.00	
Transfer to reserve	\$ 1,040.00	\$ 1,040.00	\$ -	
Debt payment	\$ -	\$ -	\$ -	
			\$ -	
Total Expenses	\$ 43,995.00	\$ 50,040.00	\$ 6,045.00	13.74%
Net Tax Cost	\$ 43,995.00	\$ 23,040.00	\$ (20,955.00)	-47.63%

Budget Variance Highlights

1. Budget includes an increase of \$12,000 (\$27,000-\$15,000) for the Town to be apart of the regional emergency management team. The group has applied for a grant to cover these costs, however we are presenting a scenario if the group is unsuccessful in its grant application. We are recommending keeping this cost in the budget for the following reasons:
 - a. The Town of Picture Butte does not have the resources to respond to a disaster by itself.
 - b. Regional collaboration means we can draw upon the resources that exist in all of the County to assist and respond to an emergency where ever it occurs.
 - c. There is an increase in expertise and responsibility with joining the regional team, where now it is one of many responsibilities that falls to our Director of Emergency Services.
 - d. The cost is basically an insurance cost that we incur to have a team be able to respond to emergencies when they occur.
2. Personnel costs have been reduced by re-allocating management salaries to the fire and EMS budgets.

The net tax support for emergency management has been reduced by \$20,955 or \$7.63%.

Department Budget Overview – Disaster Services

Council Strategic Goals Initiatives

1. Goal No. 4 Increased Community Pride
 - a. Building relationships and collaborating with community groups to ensure the Community has the resources it needs.
 - b. We will accomplish an increase in community pride by inviting others to work with us by seeking more regional collaboration, and increasing dialogue with the Government of Alberta to achieve more sustainable funding.

Departmental Initiatives/Recommendations

1. Work with regional partners to implement the regional emergency management agreement.
2. Continue staff development through internal and external training sessions.

Department Budget Overview – Ambulance

Department: Ambulance

Department Overview:

This department oversees providing emergency medical services (EMS) under an Alberta Health Services contract and includes expenses pertaining to staffing, medical and other supplies, and building and vehicle maintenance. The EMS department maintains a fleet of 2 basic life support (BLS) ambulances, one frontline and one spare. The department is comprised of 0.25 FTE management, 4.0 FTE primary care paramedic staff, 0.15 FTE Municipal Clerk, and 10 casuals/paid-on-call volunteers.

Services & Programs Provided:

The EMS department responds to emergency medical, fire, and rescue events in the Town of Picture Butte and a large surrounding area. In 2022, the ambulance unit responded to 1027 events provided care to 710 patients and transported 478 patients to hospital.

2022 Key Accomplishments (Operating Budget)

1. Negotiated a new agreement with AHS which increased funding 35% to cover costs until April 2024.
2. Added additional 1.0 FTE to EMS staff reducing our volunteer burden by 35%.
3. Successfully responded to 1027 emergency medical events.

2022 Key Accomplishments (Capital Budget)

N/A, no Capital projects for 2022

Department Budget Overview – Ambulance

2023 Operating Budget Summary

	2022 Budget	2023 Budget	Budget Increase (Decrease)	% Diff.
Operating Revenues				
Sale of goods and services	\$ 472,460.00	\$ 599,365.00	\$ 126,905.00	
Government transfer	\$ -	\$ -	\$ -	
Reserve transfers	\$ 20,000.00	\$ -	\$ (20,000.00)	
Other revenue	\$ -	\$ -	\$ -	
Total Revenue	\$ 492,460.00	\$ 599,365.00	\$ 106,905.00	21.71%
Operating Expenses				
Personnel	\$ 339,940.00	\$ 397,595.00	\$ 57,655.00	
Purchased services	\$ 19,600.00	\$ 21,255.00	\$ 1,655.00	
Utilities	\$ 3,215.00	\$ 8,810.00	\$ 5,595.00	
Materials	\$ 94,525.00	\$ 104,450.00	\$ 9,925.00	
Transfer to reserve	\$ 36,815.00	\$ 52,255.00	\$ 15,440.00	
Debt payment	\$ -	\$ 15,000.00	\$ 15,000.00	
			\$ -	
Total Expenses	\$ 494,095.00	\$ 599,365.00	\$ 105,270.00	21.31%
Net Tax Cost	\$ 1,635.00	\$ -	\$ (1,635.00)	21.31%

Budget Variance Highlights

1. "Sale of Goods and Services" revenue has been adjusted to reflect 2022 revenues.
2. "Personnel" costs have increased due to adding another full-time staff member. This cost is covered in the AHS contract increase.
3. "Purchased Services" has miscellaneous/inflationary increases.
4. "Utilities" have increased due to increase in costs.
5. "Materials" includes the following increases:
 - a. \$6,000 to building maintenance
 - b. Other miscellaneous/inflationary increase.
6. "Debt payments" includes payments made out of this budget to the firehall expansion.

The increase in expenses has been covered by an increase in budgeted revenues. The net tax support for EMS has been reduced by \$1635.00.

Department Budget Overview – Ambulance

Council Strategic Goals Initiatives

1. Goal No. 4 Increased Community Pride:
 - a. Invite others to work with us by seeing more regional collaboration and increased dialogue with GOA to achieve more sustainable funding.

Departmental Initiatives/Recommendations

1. Increase community prevention presence with several initiatives planned for 2023 including EMS Awareness Week, car seat clinics, and CPR classes.
2. Transition of our existing apparatus space with the completion of the fire station expansion to include EMS-specific area in the existing bays.

2022 -2023 Capital Budget Summary

2023

- Cardiac Monitor Replacement: Budget \$30,000
 - o Ambulance Restricted Reserves - \$20,000
 - o Grants/Other - \$10,000

Department Budget Overview – Bylaw

Department: Bylaw Services

Department Overview:

This department oversees the adherence and enforcement of municipal bylaws and includes expenses pertaining to staffing, miscellaneous supplies, and vehicle maintenance. The Bylaw Services department is comprised of a 0.15 FTE management and a 0.6 FTE municipal enforcement officer.

Services & Programs Provided:

Our bylaw officer responds to resident complaints that are in relation to any of the Town's bylaws, actively enforces Town bylaws and provides information to residents regarding bylaw rules. Our Municipal Enforcement Officer also acts as the first point-of-contact for all development permits and compliance letters (0.4 FTE Planning and Zoning Dept.).

2022 Key Accomplishments (Operating Budget)

1. Municipal enforcement officer handled 314 bylaw complaint files and 165 development files.
2. Second straight year of annual reduction in Unsightly Premises enforcement. This includes winter sidewalk and summer grass/weeds enforcement which indicates a growing compliance with this community standard.

2022 Key Accomplishments (Capital Budget)

N/A no Capital Projects for 2022

Department Budget Overview – Bylaw

2023 Operating Budget Summary

	2022 Budget	Working 2023 Budget	Budget Increase (Decrease)	% Diff
Operating Revenues				
Sale of goods and services	\$ 1,000.00	\$ 1,200.00	\$ 200.00	
Government transfer	\$ -	\$ -	\$ -	
Reserve transfers	\$ -	\$ -	\$ -	
Other revenue	\$ -	\$ -	\$ -	
Total Revenue	\$ 1,000.00	\$ 1,200.00	\$ 200.00	20.00%
Operating Expenses				
Personnel	\$ 54,855.00	\$ 62,795.00	\$ 7,940.00	
Purchased services	\$ 1,700.00	\$ 1,465.00	\$ (235.00)	
Utilities	\$ -	\$ -	\$ -	
Materials	\$ 9,325.00	\$ 8,390.00	\$ (935.00)	
Transfer to reserve	\$ 2,115.00	\$ 5,915.00	\$ 3,800.00	
Debt payment	\$ -	\$ -	\$ -	
Total Expenses	\$ 67,995.00	\$ 78,565.00	\$ 10,570.00	15.55%
Net Tax Cost	\$ 66,995.00	\$ 77,365.00	\$ 10,370.00	15.48%

Budget Variance Highlights

1. "Personnel" has an increase due to accounting adjustments.
2. "Transfers to reserve" have increased due to a transfer to the firehall building and an increase to reserves for the bylaw officer vehicle replacement.

This department has an increase mainly due to reserve transfers for replacement of buildings and vehicles.

Council Strategic Goals Initiatives – None specifically.

Departmental Initiatives/Recommendations

1. Complete the Traffic Bylaw review and amendments.
2. Explore and present Peace Officer programs to Council for consideration to increase traffic enforcement.

Department Budget Overview – Public Works

Department: Public Works

Department Overview:

This department oversees services related to the public works building and public works equipment and includes expenses of staffing, building and equipment maintenance and other miscellaneous goods.

Services & Programs Provided:

The public works department operates and maintains the public works shop, Town equipment, and other miscellaneous goods.

2022 Key Accomplishments (Operating Budget)

1. Renovated the lunch room with new counter tops.
2. The gravel and dust control services were on time and on budget.

2022 Key Accomplishments (Capital Budget) – N/A

Department Budget Overview – Public Works

2023 Budget Summary

	2022 Budget	2023 Budget	Budget Increase (Decrease)	% Diff.
Operating Revenues				
Sale of goods and services	\$ -	\$ -	\$ -	
Government transfer	\$ -	\$ -	\$ -	
Reserve transfers	\$ 35,800.00	\$ -	\$ (35,800.00)	
Other revenue	\$ -	\$ -	\$ -	
Total Revenue	\$ 35,800.00	\$ -	\$ (35,800.00)	100%
Operating Expenses				
Personnel	\$ 244,225.00	\$ 278,220.00	\$ 33,995.00	
Purchased services	\$ 6,500.00	\$ 6,715.00	\$ 215.00	
Utilities	\$ 7,275.00	\$ 8,245.00	\$ 970.00	
Materials	\$ 90,615.00	\$ 56,200.00	\$ (34,415.00)	
Transfer to reserve	\$ 4,355.00	\$ 4,355.00	\$ -	
Debt payment	\$ -	\$ -	\$ -	
			\$ -	
Total Expenses	\$ 352,970.00	\$ 353,735.00	\$ 765.00	0.22%
Net Tax Cost	\$ 317,170.00	\$ 353,735.00	\$ 36,565.00	11.53%

Budget Variance Highlights

1. "Reserve Transfer" in revenues was to fund a backhoe fix.
2. "Personnel" has an increase due to accounting adjustments.
3. "Materials" includes:
 - a. An overall decrease from 2022 due to an unforeseen required fix to out backhoe that occurred in 2022.
 - b. \$7,000 for a health and safety program software that will allow staff to record all safety requirements electronically.
 - c. Slight increase to training and travel budget for staff.

Council Strategic Goals Initiatives

1. Goal No. 3 Continually Improving Governance.
 - a. Promote a positive work environment by making staff professional development and improved working conditions a bigger priority in our financial planning.

Department Budget Overview – Public Works

2023 Departmental Initiatives/Recommendations

1. Clean out the existing drainage system along 2nd Street due to poor conditions.
2. Enhance the Health and safety program by giving employees the tools and skills required for a culture of commitment using new software, paperless and improving tracking and documentation.
3. Install a dishwasher to sanitize and clean dishes properly.
4. Review and pour concrete sidewalks at the front entrance of the shop.

Department Budget Overview – Streets

Department: Streets

Department Overview:

This department oversees services related to maintaining our streets, sidewalks, and storm sewer system. It includes expenses on staffing, vehicle and equipment maintenance, snow removal, sand, street sweeping, line painting, stormwater repairs and street sign maintenance.

Services & Programs Provided:

The streets department provides services related to maintaining and upkeeping our streets, sidewalks and stormwater system. It includes snow removal, crack sealing, asphalt patching, line painting, street signage maintenance and repairs, sidewalk maintenance and repairs, streetscape installations, storm catch basin, manhole and mainline maintenance.

2022 Key Accomplishments (Operating Budget)

1. The crack sealing program achieved 1380 linear meters of adhesive sealant on Northridge, St, Northridge Avenue and 7th Street North.
2. The asphalt program was complete on schedule and within budget.
3. Revised the snow plowing and sanding policy.

2022 Key Accomplishments (Capital Budget)

1. New asphalt pavement was completed from Highway Avenue to 5th street as part of the sanitary upgrades.

Department Budget Overview – Streets

2023 Operational Budget Summary

	2022 Budget	2023 Budget	Budget Increase (Decrease)	% Diff
Operating Revenues				
Sale of goods and services	\$ -	\$ -	\$ -	
Government transfer	\$ -	\$ -	\$ -	
Reserve transfers	\$ 64,500.00	\$ 30,000.00	\$ (34,500.00)	
Other revenue	\$ -	\$ -	\$ -	
Total Revenue	\$ 64,500.00	\$ 30,000.00	\$ (34,500.00)	53.49%
Operating Expenses				
Personnel	\$ 48,930.00	\$ 55,890.00	\$ 6,960.00	
Purchased services	\$ 78,450.00	\$ 80,765.00	\$ 2,315.00	
Utilities	\$ 93,450.00	\$ 96,255.00	\$ 2,805.00	
Materials	\$ 82,425.00	\$ 69,600.00	\$ (12,825.00)	
Transfer to reserve	\$ 500.00	\$ 8,100.00	\$ 7,600.00	
Debt payments	\$ -	\$ -	\$ -	
			\$ -	
Total Expenses	\$ 303,755.00	\$ 310,610.00	\$ 6,855.00	2.26%
Net Tax Cost	\$ 239,255.00	\$ 280,610.00	\$ 41,355.00	17.28%

Budget Variance Highlights

1. "Reserve transfers" in revenue includes \$30,000 for pavement patching.
2. "Personnel" has an increase due to accounting adjustments.
3. "Purchased Services" includes inflationary increase to miscellaneous accounts.
4. "Materials" includes:
 - a. \$20,000 decrease in snow removal budget to reflect actuals spent in 2022.
 - b. \$10,000 increase in storm sewer repairs.

Council Strategic Goals Initiatives

1. Goal No. 1 Improved Quality of Life.
 - a. Enhance our roadways. \$50,000 allocated to pavement patching and \$7,000 to crack sealing.

2023 Departmental Initiatives/Recommendations

1. Continue to improve application methods and efficiency for the crack seal program.
2. In addition, review and improve sidewalk repairs.
3. Work with Alberta Transportation to address Highway (Rogers Avenue) drainage concerns.

Department Budget Overview – Streets

2023 Capital Projects

Project	Budget	Funded By
Electric Vehicle Charges	\$110,000	MCCAC Grant
Sidewalk Replacement	\$50,000	Federal Gas Tax Fund

Department Budget Overview – Water

Department: Water Services

Department Overview:

This department oversees services related to supplying and providing potable and non-potable water to residents and non-residents. Expenses pertain to staff, repairs, potable and non-potable waterline maintenance and water supply costs.

Services & Programs Provided:

The water department provides potable water to all residents and businesses within Town and some non-residents living in Lethbridge County. Non-potable water to residents on 3rd Street South, Green Acres, Autumn Estates, Town-owned parks including Harry Watson Memorial Park, Lions Park, and Dorothy Dalgleish school. Water testing and sampling, meter reading and meter maintenance, waterline, valve and curb stop maintenance and repair are other services the water department provides.

2022 Key Accomplishments (Operating Budget)

1. Purchased new software and program for meter readings.
2. Signed with the County of Lethbridge, ensuring external professional services to the Town are met.
3. A new bypass with valves was completed for the Water Treatment plant for future shutdowns.

2022 Key Accomplishments (Capital Budget) – N/A

Department Budget Overview – Water

2023 Operational Budget Summary

	2022 Budget	Working 2023 Budget	Budget Increase (Decrease)	% Diff.
Operating Revenues				
Sale of goods and services	\$ 650,365.00	\$ 655,365.00	\$ 5,000.00	
Government transfer	\$ -	\$ -	\$ -	
Reserve transfers	\$ -	\$ 65,000.00	\$ 65,000.00	
Other revenue	\$ 5,500.00	\$ 5,500.00	\$ -	
Total Revenue	\$ 655,865.00	\$ 725,865.00	\$ 70,000.00	10.67%
Operating Expenses				
Personnel	\$ 141,600.00	\$ 142,340.00	\$ 740.00	
Purchased services	\$ 219,700.00	\$ 284,295.00	\$ 64,595.00	
Utilities	\$ 36,945.00	\$ 48,185.00	\$ 11,240.00	
Materials	\$ 100,070.00	\$ 129,660.00	\$ 29,590.00	
Transfer to reserve	\$ 9,515.00	\$ 11,015.00	\$ 1,500.00	
Debt payments	\$ 139,785.00	\$ 142,725.00	\$ 2,940.00	
Total Expenses	\$ 647,615.00	\$ 758,220.00	\$ 110,605.00	17.08%
Net Tax Cost	\$ (8,250.00)	\$ 32,355.00	\$ 40,605.00	-492.18%

Budget Variance Highlights

1. "Sales of goods and services" revenue increased to reflect 2022 actuals.
2. "Reserve transfers" revenue increased for:
 - a. Required water service line repairs
 - b. Water meter software and hardware upgrade - \$16,000
3. "Purchased Services" increases included:
 - a. \$10,000 for reservoir cleaning
 - b. Increase in Lethbridge Regional Water costs
 - c. \$35,000 for a PLC upgrade (system County uses to get water to our pump house).
4. "Utilities" increased due to rising utility costs
5. "Materials" increases include:
 - a. Meter reading software and hardware upgrades
 - b. \$14,000 for required water service line repairs
 - c. Council travel and Council committee meetings were reduced by \$1,150
6. "Debt payments" include costs for:
 - a. Regional waterline from Lethbridge to Picture Butte, which expires in 2024
 - b. Water Treatment Plant upgrades, which expire in 2027.

Department Budget Overview – Water

Council Strategic Goals Initiatives – None specifically

2023 Departmental Initiatives/Insights

1. In 2022, water rates subsidized taxes by \$8,250. In 2023 it is budgeted that taxes will subsidize the water department by \$44,350.
2. Only a small amount of reserves are being put away for capital replacements.
3. Considering points two and three Council should look at increasing the water rates.
4. Continue to review and develop procedures for water sampling, enhancing efficiency.
5. Upgrade the SCADA software with the County of Lethbridge for the water plant and region because the system, which has become outdated, will soon no longer be supported and will be obsolete.

2023 Capital Projects

Project	Budget	Funded By
Fire Hydrant Replacement	\$7,500	Taxes

Department Budget Overview – Wastewater Services

Department: Wastewater Services

Department Overview:

This department oversees services related to collecting, treating and disposing sanitary waste. Expenses on staffing, wastewater treatment, building, equipment and vehicle maintenance.

Services & Programs Provided:

Sanitary waste is collected from all residents and businesses through the Town. The Town conducts wastewater testing, sampling, reporting, and maintains sewer lines and manholes. The department also ensures natural wastewater treatment processes are working appropriately to ensure compliance with regulations when discharged to the Oldman River.

2022 Accomplishments (Operating Budget)

1. Installation of a new blower and repairs to the main line at the lagoon, improving wastewater management.
2. The survey was completed by a consultant to measure sludge volumes in each cell of the lagoon.

2022 Key Accomplishments (Capital Budget)

1. New sanitary main line and catch basins were upsized and installed on 4th Street.

Department Budget Overview – Wastewater Services

2023 Operational Budget Summary

	2022 Budget	Working 2023 Budget	Budget Increase (Decrease)	% Diff
Operating Revenues				
Sale of goods and services	\$ 201,000.00	\$ 202,000.00	\$ 1,000.00	
Government transfer	\$ -	\$ -	\$ -	
Reserve transfers	\$ 10,000.00	\$ 7,000.00	\$ (3,000.00)	
Other revenue	\$ -	\$ -	\$ -	
Total Revenue	\$ 211,000.00	\$ 209,000.00	\$ (2,000.00)	-0.95%
Operating Expenses				
Personnel	\$ 50,765.00	\$ 46,385.00	\$ (4,380.00)	
Purchased services	\$ 32,110.00	\$ 28,450.00	\$ (3,660.00)	
Utilities	\$ 43,370.00	\$ 40,775.00	\$ (2,595.00)	
Materials	\$ 82,780.00	\$ 73,710.00	\$ (9,070.00)	
Transfer to reserve	\$ 900.00	\$ 2,250.00	\$ 1,350.00	
Debt payment	\$ -	\$ -	\$ -	
			\$ -	
Total Expenses	\$ 209,925.00	\$ 191,570.00	\$ (18,355.00)	-8.74%
Net Tax Cost	\$ (1,075.00)	\$ (17,430.00)	\$ (16,355.00)	1521.40%

Budget Variance Highlights

1. "Personnel" has decreased due to accounting adjustments.
2. "Purchased services" includes a budget to conduct main sanitary line cleaning for a quarter of the Town.
3. "Materials" has decreased as costs in 2022 included a blower replacement at the lagoons and blower line repairs.

Council Strategic Goals Initiatives

1. Goal No. 5 Better Stewardship of the Environment.
 - a. Stretch our dollars to improve our waste management and wastewater treatment systems.

Department Budget Overview – Wastewater Services

2023 Departmental Initiatives/Recommendations:

1. Our latest cost estimate to upgrade the lagoons was estimated to be \$10.1 million.
 - a. Out of the 10.1 million, the Town will have to finance at least \$3,737,000.
 - b. At the moment, we have about \$300,000 in restricted reserves.
 - c. We need to increase our sewer rates to prepare for capital and operating requirements appropriately. We will present proposed utility rate changes in March.
 - d. Review and receive pricing for a new macerator pump to slice and grind up solid waste entering the lagoon system. This was not budget.
 - e. Review and have a sanitary flushing program, and start flushing the sewer lines.
 - f. Work on improving efficiency by having staff trained, to eventually doing sewer lines.

2023 Capital Projects

Project	Budget	Funded By
Phase 3 Sanitary Trunk Main Upgrade Engineering	\$50,000	MSI

Department Budget Overview – Garbage

Department: Garbage

Department Overview:

This department oversees services related to collecting and disposing of residential and commercial waste – expenses of staffing, equipment and vehicle maintenance and membership in the Lethbridge Regional Waste Management Services Commission.

Services & Programs Provided:

The garbage department collects household waste from all residents and businesses within Town weekly. This waste is removed to the Transfer Station, which is operated and governed by Lethbridge Regional Waste Management Services Commission. In addition, a recycling trailer is provided to residents through the regional waste management commission.

2022 Key Accomplishments (Operating Budget)

1. Maintain the consistency of collecting and disposing of residential and commercial garbage on time and within budget.

2022 Key Accomplishments (Capital Budget) – N/A

Department Budget Overview – Garbage

2023 Operational Budget Summary

	2022 Budget	2023 Budget	Budget Increase (Decrease)	% Diff
Operating Revenues				
Sale of goods and services	\$ 219,220.00	\$ 227,555.00	\$ 8,335.00	
Government transfer	\$ -	\$ -	\$ -	
Reserve transfers	\$ -	\$ -	\$ -	
Other revenue	\$ -	\$ -	\$ -	
Total Revenue	\$ 219,220.00	\$ 227,555.00	\$ 8,335.00	3.80%
Operating Expenses				
Personnel	\$ 62,940.00	\$ 58,530.00	\$ (4,410.00)	
Purchased services	\$ 138,215.00	\$ 145,035.00	\$ 6,820.00	
Utilities	\$ -	\$ -	\$ -	
Materials	\$ 14,115.00	\$ 14,605.00	\$ 490.00	
Transfer to reserve	\$ 4,850.00	\$ 5,670.00	\$ 820.00	
Debt payment	\$ -	\$ -	\$ -	
			\$ -	
Total Expenses	\$ 220,120.00	\$ 223,840.00	\$ 3,720.00	1.69%
Net Tax Cost	\$ 900.00	\$ (3,715.00)	\$ (4,615.00)	-512.78%

Budget Variance Highlights

1. "Sales of goods and services" increased to reflect 2022 actuals.
2. "Purchased Services" includes a Lethbridge Regional Waste Management Services Commission per capita increase (\$54.97 to \$56.80) and an increase to commercial garbage loads (\$139.95/load)

Council Strategic Goals Initiatives

1. Goal No. 5 Better Stewardship of the Environment
 - a. Stretch our dollars to improve our waste management and wastewater treatment systems.
 - b. Invite others to work with us to improve our waste management and wastewater treatment systems.
 - i. Initiatives in 2023 can be conducted within existing operating budgets.

2023 Departmental Initiatives/Recommendations

1. 2023 will have the Administration creating a plan to improve our waste management system that explores contracting or partnerships.

Department Budget Overview – Planning and Zoning & Land Development

Department: Planning and Zoning & Land Development

Department Overview:

Planning and Zoning department oversees services related to development, economic development and community events and sponsors.

Land Development department oversees services related to land development undertaken by the municipality and includes costs pertaining to staffing, legal fees and accounting for assets sold.

Services & Programs Provided:

The planning and zoning department processes all development permits, oversees compliance to building permits, issues compliance certificates and answers inquiries regarding development rules established in legislation and bylaws. Annual community events like Jamboree Days and business improvement loans are also funded from this department.

The land development department provides services related to selling land within Sunset Park. All subdivision approvals and land development services are provided by this department.

2022 Key Accomplishments (Operating Budget)

1. Sunset Phase II was tendered and a consultant was awarded for Preliminary Engineering & Detailed Design & Construction Management.
2. 37 Development Permits were issued.
3. 21 Compliance Certificates were issued.
4. Permit revenue was \$15,800

2022 Key Accomplishments (Capital Budget) -N/A

Department Budget Overview – Planning and Zoning & Land Development

2023 Operational Budget Summary

	2022 Budget	Working 2023 Budget	Budget Increase (Decrease)	% Diff.
Operating Revenues				
Sale of goods and services	\$ 10,100.00	\$ 10,100.00	\$ -	
Government transfer	\$ -	\$ -	\$ -	
Reserve transfers	\$ -	\$ -	\$ -	
Other revenue	\$ 100,000.00	\$ 100,000.00	\$ -	
Total Revenue	\$ 110,100.00	\$ 110,100.00	\$ -	0.00%
Operating Expenses				
Personnel	\$ 36,745.00	\$ 37,935.00	\$ 1,190.00	
Purchased services	\$ 36,300.00	\$ 36,700.00	\$ 400.00	
Utilities	\$ -	\$ -	\$ -	
Materials	\$ 82,450.00	\$ 81,650.00	\$ (800.00)	
Transfer to reserve	\$ 45,000.00	\$ 45,000.00	\$ -	
Debt payment	\$ -	\$ -	\$ -	
			\$ -	
Total Expenses	\$ 200,495.00	\$ 201,285.00	\$ 790.00	0.39%
Net Tax Cost	\$ 90,395.00	\$ 91,185.00	\$ 790.00	0.87%

Budget Variance Highlights – None specifically.

Department Budget Overview – Planning and Zoning & Land Development

Council Strategic Goals Initiatives

1. Goal No. 2 Beneficial Sustainable Growth
 - a. Encouraging a positive business environment through collaborating with our business community, including the Chamber of Commerce and Community Futures.
 - i. Consultation budget increased to facilitate Council meeting with business owners twice a year.
 - ii. Councillors assigned to attend Chamber of Commerce and Community Future meetings.
 - b. Examining regulations to reduce red tape to create favourable conditions for a prosperous business community.
 - i. Economic development committee to begin meeting – within existing budget.
 - ii. Renew the reciprocal business licence agreement – within existing budget.
 - iii. Review Bylaw No. 689-92 Business Licence – within existing budget.
 - c. Continue to promote residential developments
 - i. Finish Phase 2 of Sunset Park.

2023 Departmental Initiatives/Recommendations

1. Administration is recommending Council prioritise and budget for a Municipal Development Plan.
 - a. Our existing plan was created in 2004.
 - b. The community has evolved since then and the existing policies and zoning guidelines needs to be readdressed. This was particularly evident in 2021 with a number of developments not really meeting existing zoning.
 - c. Going through a MDP process will assist in determining what to do with undeveloped lands within Town.

2023 Capital Projects

Project	Budget	Funded By
Sunset Park Phase 2 Engineering	\$146,250	Land Development Reserve
Sunset Park Phase 2 Construction	\$1,055,120	Land Development Reserve

Department Budget Overview – Aquatic Centre

Department: Aquatic Centre

Department Overview:

Operating and maintain the pool is a responsibility of the recreation department. The Cor Van Raay and Community Aquatic Centre incurs costs pertaining to staffing, communication, building and equipment maintenance and debt payments.

Services & Programs Provided:

The Cor Van Raay and Community Aquatic Centre provides recreational swimming, swimming lessons and fitness classes to the residents of Town and surrounding area. It also includes a slide and spray features.

2022 Key Accomplishments (Operating Budget)

1. Accomplished 554 swimming lessons and conducted 7407 total attendances over the season.
2. Average daily attendance of 90 people and 85 Season Passes sold.

2022 Key Accomplishments (Capital Budget)

1. The boiler issues and outstanding payments were finally resolved.

Department Budget Overview – Aquatic Centre

2023 Operational Budget Summary

	2022 Budget	Working 2023 Budget	Budget Increase (Decrease)	% Diff
Operating Revenues				
Sale of goods and services	\$ 51,100.00	\$ 56,100.00	\$ 5,000.00	
Government transfer	\$ -	\$ -	\$ -	
Reserve transfers	\$ 8,550.00	\$ -	\$ (8,550.00)	
Other revenue	\$ 84,000.00	\$ 84,000.00	\$ -	
Total Revenue	\$ 143,650.00	\$ 140,100.00	\$ (3,550.00)	-2.47%
Operating Expenses				
Personnel	\$ 126,095.00	\$ 142,640.00	\$ 16,545.00	
Purchased services	\$ 8,180.00	\$ 8,405.00	\$ 225.00	
Utilities	\$ 21,785.00	\$ 28,510.00	\$ 6,725.00	
Materials	\$ 37,450.00	\$ 41,700.00	\$ 4,250.00	
Transfer to reserve	\$ 12,500.00	\$ -	\$ (12,500.00)	
Debt payment	\$ 84,000.00	\$ 84,000.00	\$ -	
			\$ -	
Total Expenses	\$ 290,010.00	\$ 305,255.00	\$ 15,245.00	5.26%
Net Tax Cost	\$ 146,360.00	\$ 165,155.00	\$ 18,795.00	12.84%

Budget Variance Highlights

1. "Personnel" has a budgeted increase in the hope of attracting more lifeguards. Last year the pool was operated on a skeleton staff and in some instances resulted in the pool been shut because we could not appropriately staff it.
2. "Utilities" have increased due to higher utility rates.
3. "Materials" has increased to better reflect actual costs incurred in 2022.

Council Strategic Goals Initiatives – No specific projects or special funding

1. Goal No. 4 Increase Community Pride: We are proud of our community and the improvements we have made in our public infrastructure.

2023 Departmental Initiatives/Recommendations

1. The epoxy covering on the pool surface has to be evaluated in the spring to see if the trial patch holds up through the wintertime. The work is still an outstanding deficiency.
2. The chemical room is to be completed by the contractor. The work is still an outstanding deficiency.
3. Review and complete a new pool policy.

Department Budget Overview – Arena

Department: Arena

Department Overview:

Operating and maintaining the North County Recreation Complex (arena) is the responsibility of the recreation department. The arena incurs staffing, communication, and building and equipment maintenance costs.

Services & Programs Provided:

The arena provides two artificial ice surfaces, one for curling and the other for figure skating and ice hockey. The arena can be used for community events or private bookings in the off-season. The facility has a multipurpose room predominately used for judo and two concessions that provide refreshments to users in the winter season.

2022 Key Accomplishments (Operating Budget)

1. Changed the flooring to make the arena brine piping system and header accessible.
2. Installed a new drain system with insulation to service water for the Zamboni.
3. Transitioned from contractor services to staffing the facility with Town staff.
4. Hired a fulltime Public Works II – Parks and Facilities position.
5. Fixed the existing brine piping system due to leaks found.
6. Revised the Ice Allocation Policy.

2022 Key Accomplishments (Capital Budget)

1. A new electric ice resurfacer is purchased with expected delivery in the summer of 2023.
 - a. Serfas Farms and Schooten farms have committed to donating the funds for the total purchase of the ice resurfacer minus the grant money we will receive from the Municipal Climate Change Action Centre.

Department Budget Overview – Arena

2023 Operational Budget Summary

	2022 Budget	Working 2023 Budget	Budget Increase (Decrease)	% Diff
Operating Revenues				
Sale of goods and services	\$ 163,800.00	\$ 166,470.00	\$ 2,670.00	
Government transfer	\$ -	\$ -	\$ -	
Reserve transfers	\$ -	\$ -	\$ -	
Other revenue	\$ 60,000.00	\$ 81,000.00	\$ 21,000.00	
Total Revenue	\$ 223,800.00	\$ 247,470.00	\$ 23,670.00	10.58%
Operating Expenses				
Personnel	\$ 62,105.00	\$ 101,905.00	\$ 39,800.00	
Purchased services	\$ 65,250.00	\$ 32,670.00	\$ (32,580.00)	
Utilities	\$ 103,480.00	\$ 115,575.00	\$ 12,095.00	
Materials	\$ 73,110.00	\$ 80,820.00	\$ 7,710.00	
Transfer to reserve	\$ 5,500.00	\$ 10,000.00	\$ 4,500.00	
Debt payment	\$ -	\$ -	\$ -	
			\$ -	
Total Expenses	\$ 309,445.00	\$ 340,970.00	\$ 31,525.00	10.19%
Net Tax Cost	\$ 85,645.00	\$ 93,500.00	\$ 7,855.00	9.17%

Budget Variance Highlights

1. "Other Revenue" has an increase in Lethbridge County funding being allocated to the operations of the arena in 2023 compared to 2022.
2. "Personnel" has an increase due to us hiring another full-time staff member instead of a casual employee.
3. "Purchased Services" has a decrease that is reflective of half the year for the arena contractor.
4. "Utilities" has an increase due to higher utility rates.
5. "Materials" has incremental inflationary increases over a number of miscellaneous line items.
6. "Transfer to reserve" has an increase funded from the Lethbridge County funding.

Council Strategic Goals Initiatives – No specific projects or special funding

1. Goal No. 1 Improved Quality of Life: Living in Picture Butte brings a high level of satisfaction to our residents.
2. Goal No. 4 Increase Community Pride: We are proud of our community and the improvements we have made in our public infrastructure.

Department Budget Overview – Arena

2023 Departmental Initiatives/Recommendations

1. Look at expanding dressing rooms, washrooms and bathroom upgrades. Consider modifying the dressing rooms, as the facility has four dressing rooms. Each set of 2 dressing rooms shares a washroom and bathroom. There is no Budget. As a result, the work is to develop a strategic plan to renovate, which includes public consultation, donations, and grant funding and should be considered soon. This is not budget at this time.
2. Look at the replacement of flooring in the main lobby. This is not budget for at this time.
3. Look at the replacement of suspended ceiling tiles in the front main lobby. This is not budget for at this time.
4. Review and find sponsors that may be able to donate to the facility.
5. Look at expanding the public washrooms to make them code compliant for barrier free accessibility. This is not budget for at this time.

2023 Capital Projects

Project	Budget	Funded By
Ice Resurfacers	\$175,000	Donations and MCCAC grant

Department Budget Overview – Parks

Department: Parks (includes Lions Park, Harry Watson Memorial Park and other recreational areas)

Department Overview:

The recreation department is responsible for operating and maintaining Lions Park, Harry Watson Memorial Park, the trail, the campground, and other green spaces within Town.

The Parks department incurs costs on staffing, communication, building and equipment maintenance, trail maintenance, Cor Van Raay Gathering Place and grass maintenance.

The Harry Watson Memorial Park incurs costs of staffing, communication, building and equipment maintenance, ball diamond maintenance, campground maintenance, and dog park maintenance.

Services & Programs Provided:

The Parks department provides a public bathroom with a bookable multipurpose room, outdoor arena, playground, trails, two tennis courts, two beach volleyball courts and other miscellaneous facilities to residents of the Town and surrounding area. The parks department also maintains all trees and grass on Town-owned property.

2022 Key Accomplishments (Operating Budget)

1. Worked with Lethbridge Correctional Services to paint the outdoor arena and campground kitchen.
2. Continue to maintain and ensure the parks and recreational services are being achieved. For example, irrigation repairs and new benches were completed.

2022 Key Accomplishments (Capital Budget) – N/A

Department Budget Overview – Parks

2023 Operational Budget Summary

	2022 Budget	2023 Budget	Budget Increase (Decrease)	% Diff
Operating Revenues				
Sale of goods and services	\$ 1,600.00	\$ 1,600.00	\$ -	
Government transfer	\$ -	\$ -	\$ -	
Reserve transfers	\$ 5,470.00	\$ -	\$ (5,470.00)	
Other revenue	\$ -	\$ -	\$ -	
Total Revenue	\$ 7,070.00	\$ 1,600.00	\$ (5,470.00)	-77.37%
Operating Expenses				
Personnel	\$ 59,910.00	\$ 69,950.00	\$ 10,040.00	
Purchased services	\$ 3,125.00	\$ 3,185.00	\$ 60.00	
Utilities	\$ 6,050.00	\$ 6,620.00	\$ 570.00	
Materials	\$ 56,515.00	\$ 70,795.00	\$ 14,280.00	
Transfer to reserve	\$ 3,000.00	\$ 3,000.00	\$ -	
Debt payment	\$ -	\$ -	\$ -	
			\$ -	
Total Expenses	\$ 128,600.00	\$ 153,550.00	\$ 24,950.00	19.40%
Net Tax Cost	\$ 121,530.00	\$ 151,950.00	\$ 30,420.00	25.03%

Budget Variance Highlights

1. "Reserve Transfers" in 2022 included funding to replace two sets of new bleachers at Harry Watson Memorial Park.
2. "Personnel" includes a portion of the new full time hire allocation.
3. "Materials" includes budget to:
 - a. Install benches and rubber flooring in the Lions Park bathroom
 - b. Install more trees and irrigation at Lions Park
 - c. Install a dog fountain at the dog park

Council Strategic Goals Initiatives

1. Goal No. 1 Improved Quality of Life
 - a. Plant more trees - \$5,000 allocated in 2023
 - b. Enhance our multi-use public spaces and infrastructure
 - i. Pickle ball lines will be installed at the tennis courts
 - ii. Benches and rubber matting at Lions Park bathroom will be installed
 - c. Develop more walking paths
 - i. At the moment this project does not have an allocated budget.

Department Budget Overview – Parks

2023 Departmental Insights/Recommendations

1. A budget may become available through an operational budget surplus that could be allocated to developing more pathways.
2. Lions Park playground is aging. Review and look at grants and community fundraising for a new playground.
3. Improve the green space at Lions Park by having more sprinklers.
4. Beautify the parameter of Lions Park by adding new posts and chains.
5. Provide clean drinking water for dogs at the dog park.
6. Install a small hydrant to the Lions Park, ensuring the services for the outdoor arena.
7. Creating a plan for under-utilized green spaces has yet to have a budget allocated.
 - a. Plan, through consultation, would assist the community in deciding what to do with green spaces: Behind Home Hardware, 506 Watson Ave (adjacent to the CPR right of way), the land around the campground and CPR lands West of Rogers Avenue on the entrance to town.
8. Minor baseball is interested in making improvements to the ball diamonds. Operationally we would like to change the ball diamonds from mostly a shale infield to a predominate grass infield. The drainage is an issue at the ball diamonds. The work will require reshaping the ball diamonds.
9. Find donations for trees, beautifying the park and surrounding area.

Department Budget Overview – Library

Department: Library

Department Overview:

The Town provides a space and funding to the Picture Butte Library Board for the operation of a municipal library. The Town incurs expenses pertaining to building and equipment maintenance, an operating grant and a per capita payment to the Chinook Arch Regional Library System.

Services & Programs Provided:

The Picture Butte Library board provides library services offered by the Chinook Arch Regional Library System and community programming including yoga, English and music lessons.

2022 Key Accomplishments (Operating Budget)

1. Continued to develop relationships with library staff through communications regarding future improvements.

2022 Key Accomplishments (Capital Budget) – Not applicable

Department Budget Overview – Library

2023 Operational Budget Summary

	2022 Budget	Working 2023 Budget	Budget Increase (Decrease)	% Diff
Operating Revenues				
Sale of goods and services	\$ -	\$ -	\$ -	
Government transfer	\$ -	\$ 2,000.00	\$ 2,000.00	
Reserve transfers	\$ -	\$ -	\$ -	
Other revenue	\$ -	\$ -	\$ -	
Total Revenue	\$ -	\$ 2,000.00	\$ 2,000.00	100.00%
Operating Expenses				
Personnel	\$ -	\$ -	\$ -	
Purchased services	\$ 37,600.00	\$ 37,775.00	\$ 175.00	
Utilities	\$ 6,715.00	\$ 6,790.00	\$ 75.00	
Materials	\$ 3,000.00	\$ 5,000.00	\$ 2,000.00	
Transfer to reserve	\$ 250.00	\$ 300.00	\$ 50.00	
Debt payments	\$ -	\$ -	\$ -	
			\$ -	
Total Expenses	\$ 47,565.00	\$ 49,865.00	\$ 2,300.00	4.84%
Net Tax Cost	\$ 47,565.00	\$ 47,865.00	\$ 300.00	0.63%

Budget Variance Highlights

1. "Materials" includes funding for new flooring, and paint in one library room that needs updating.

Council Strategic Goals Initiatives

1. Goal No. 1 Improved Quality of Life: Living in Picture Butte brings our residents a high level of satisfaction.
2. Goal No. 4 Increase Community Pride:
 - a. Build relationships and collaborate with community groups to ensure the community has the necessary resources. – Accomplished through the existing budget.
 - b. A *library* is a community group that Council will meet within 2023 to learn more about their wishes, desires and constraints.

2023 Departmental Initiatives/Recommendations

1. Implement a 5-year plan based on budget and replacement of all the existing flooring and add a new kitchen for education programs. For example, cooking programs.
 - a. Have the library apply for grant funding.
 - b. Allocate funds to assist in funding the work.

Department Budget Overview – Community Centre

Department: Community Centre

Department Overview:

The Community Centre is maintained by the public works department. All bookings are coordinated through the Town administrative staff. Community Centre expenses pertain to staffing, and building and equipment maintenance.

Services & Programs Provided:

The Community Centre provides space for our Senior Citizens, social gathering and social programming. The Happy Oldtimers provide social programming to the seniors in our Town and surrounding area. Family and Community Services (FCSS) provide social programming including parenting support, counselling and youth programming. The Community Centre is also available for private bookings and has a commercial kitchen.

2022 Key Accomplishments (Operating Budget)

1. The men's and women's bathrooms had new countertops upgraded (No more yellow vanities).
2. A new exterior door and flooring in the main entrance were completed (No more cracked tiles in the front entrance).

2022 Key Accomplishments (Capital Budget) – Not applicable.

Department Budget Overview – Community Centre

2023 Operational Budget Summary

	2022 Budget	Working 2023 Budget	Budget Increase (Decrease)	% Diff
Operating Revenues				
Sale of goods and services	\$ 15,310.00	\$ 21,795.00	\$ 6,485.00	
Government transfer	\$ -	\$ -	\$ -	
Reserve transfers	\$ -	\$ -	\$ -	
Other revenue	\$ -	\$ -	\$ -	
Total Revenue	\$ 15,310.00	\$ 21,795.00	\$ 6,485.00	42.36%
Operating Expenses				
Personnel	\$ 15,085.00	\$ 17,880.00	\$ 2,795.00	
Purchased services	\$ 3,560.00	\$ 3,660.00	\$ 100.00	
Utilities	\$ 10,945.00	\$ 11,495.00	\$ 550.00	
Materials	\$ 30,650.00	\$ 15,825.00	\$ (14,825.00)	
Transfer to reserve	\$ 250.00	\$ 300.00	\$ 50.00	
Debt payments	\$ -	\$ -	\$ -	
			\$ -	
Total Expenses	\$ 60,490.00	\$ 49,160.00	\$ (11,330.00)	-18.73%
Net Tax Cost	\$ 45,180.00	\$ 27,365.00	\$ (17,815.00)	-39.43%

Budget Variance Highlights

1. "Sale of goods and services" includes increases revenue from the seniors that was not collected in 2022 due to an inability to meet.
2. "Materials" includes a decrease due to improvements that were completed in 2022.

Council Strategic Goals Initiatives

1. Goal No. 4 Increase Community Pride
 - a. Build relationships and collaborate with community groups to ensure the community has the resources it needs.
 - i. Council will meet with the seniors in 2023 to find out their wishes, desires and their constraints.

2023 Departmental Initiatives/Recommendations

1. A plan for the broken clock will be presented to Council in 2023, with this plan being implemented.
2. We have a quote of \$45,000 to install air conditioning; this has yet to be budgeted for.
3. We will enter into a new contract with the Seniors for rent this year.
4. Review the revenues to keep pace with expenses.

Department Budget Overview – Taxes

Department: Taxes

Department Overview:

This department encompasses tax revenue, requisitions, government grants and other revenue such as interest earned on reserves.

Services & Programs Provided:

The revenue generated through taxes, governmental grants and other revenues assist in funding the operations of the municipality.

2022 Key Accomplishments (Operating Budget)

1. Only one property in tax arrears – will be put on 2023 tax arrears list
2. People on Tipps dropped in 2021 by 3 residents, to 147, however in 2023 there are 164 people registered.
3. Interest rates increased revenue from \$37,800 in 2021 to \$165,500 in 2022.

2022 Key Accomplishments (Capital Budget) – Not applicable

Department Budget Overview – Taxes

Department: Taxes

Department Overview:

This department encompasses tax revenue, requisitions, government grants and other revenue such as interest earned on reserves.

Services & Programs Provided:

The revenue generated through taxes, governmental grants and other revenues assist in funding the operations of the municipality.

2022 Key Accomplishments (Operating Budget)

1. Only one property in tax arrears – will be put on 2023 tax arrears list
2. People on Tipps dropped in 2021 by 3 residents, to 147, however in 2023 there are 164 people registered.
3. Interest rates increased revenue from \$37,800 in 2021 to \$165,500 in 2022.

2022 Key Accomplishments (Capital Budget) – Not applicable

Department Budget Overview – Taxes

2023 Budget Summary

Budget Summary	2022 Budget	2023 Budget	Budget Increase (Decrease)
Operating Revenues			
Taxes	\$ 1,453,600.00	\$ 1,511,746.00	\$ 58,146.00
Requisitions	\$ 656,290.00	\$ 711,225.00	\$ 54,935.00
Government Transfers	\$ 68,275.00	\$ 68,275.00	\$ -
Reserve Transfers	\$ -	\$ -	\$ -
Other Revenue	\$ 74,355.00	\$ 117,560.00	\$ 43,205.00
TOTAL REVENUE	\$ 2,252,520.00	\$ 2,393,406.00	\$ 156,286.00
Operating Expenses			\$ -
Requisitions	\$ 571,630.00	\$ 621,225.00	\$ 49,595.00
TOTAL EXPENSES	\$ 571,630.00	\$ 621,225.00	\$ 49,595.00
NET OPERATING TAX COST	\$ 1,680,890.00	\$ 1,772,181.00	

Budget Variance Highlights

Tax Revenue Increase

The presented budget includes a 4% increase revenue received from taxes. We are proposing a 4% increase because a 3% increase only just covers uncontrollable expenses such as the carbon tax, natural gas, electrical and fuel costs. Below are the increases for these line items compared to 2022 costs:

	2022 Budget	2023 Budget	\$ Increase	
Carbon Tax	\$ 20,000.00	\$ 23,000.00	\$ 3,000.00	15.00%
Natural Gas	\$ 49,000.00	\$ 73,890.00	\$ 24,890.00	50.80%
Electrical	\$ 276,790.00	\$ 285,115.00	\$ 8,325.00	3.01%
Fuel	\$ 58,700.00	\$ 62,345.00	\$ 3,645.00	6.21%
TOTAL INCREASE			\$ 39,860.00	
3% tax revenue increase equates to			\$ 43,610.00	

The extra 1% increase covers increases to other costs and any additional projects Council wants as part of their strategic priorities.

Department Budget Overview – Taxes

Budget Variance Highlights continued...

Municipal Tax Rate

2022 saw an increase in overall assessment values in the Town of Picture Butte as outlined below:

Non-residential new growth	+3.1%
Non-residential market growth	+4.8%
Total non residential assessment growth	+7.9%
Residential new growth	+1.7%
Residential market growth	+9.3%
Total residential growth	+11.0%

These numbers represent assessment values across all of the Town of Picture Butte. It does not mean that every residential property increased in value by 9.3% but it does indicate that residential and non residential property values have increased in Picture Butte.

An increase in assessment gives Council the following choices:

1. Keep the tax rate the same or
2. Reduce the tax rate

Below is a table of how tax revenue could differ depending upon Council direction.

Proposed 4% Tax Revenue Increase				
	2022 Mill Rate	2023 Mill Rate	Av. Increase to residents	Increase to budget
Res	7.0401	6.6300	\$47.18	\$58,146
Non Res	8.6300	8.2900	\$26.97	
Keeping the Mill Rate the same				
Res	7.0401	7.0401	\$149.60	\$143,419
Non Res	8.6300	8.6300	\$192.90	
Hybrid (Above 4% increase and below keeping the mill rate the same)				
Res	7.0401	6.7500	\$77.15	\$77,636
Non Res	8.6300	8.2750	\$19.65	

We do not have all of the assessment information to demonstrate how an individual property taxes will be affected by an increase in assessment and or taxes.

Interest Revenue

Rising interest rates have benefited the Town and is budgeted to increase our revenues by \$43,000. This increase assists Council in keeping taxes down.

Council Strategic Goals Initiatives

Money allocated to Council strategic goals have been represented in the 2023 Business Plan.

Department Budget Overview – Taxes

<u>Operating Reserve</u>	Balance (Dec 2022)
Senior Transportation	\$ 7,498.25
Admin Technology	\$ 41,130.25
Fire	
Disaster Services	\$ 10,170.00
Ambulance	\$ 20,000.00
Public Works	\$ 88,666.83
Snow Removal	\$ 49,000.00
Storm Repairs	\$ 4,000.00
Water Meters/Remote	\$ 3,900.00
EDC	\$ 46,232.42
General Reserve	\$ 240,200.00
Policing Smoothing	\$ 48,071.89
Community Hall	\$ 9,951.97
Walk on the Wildside	\$ 850.00
Total Operating Reserve	\$ 569,671.61
<u>Capital Reserve</u>	
General	\$ 262,100.00
Admin	\$ 175,255.66
Emergency Service	\$ 903,981.42
Public Works	\$ 23,400.00
Street, Sidewalk, Storm	\$ 168,209.58
Water	\$ 76,802.17
Water - Line Replacement	\$ 42,238.00
Sewer	\$ 316,551.53
Garbage	\$ 19,650.71
Land Development	\$ 1,201,370.36
Swimming Pool	\$ 39,800.00
Parks	\$ 64,278.28
Arena/Curling Rink	\$ 71,665.00
Community Hall/Library	\$ 18,900.00
Total Capital Reserve	\$ 2,801,390.96



Discussion

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.*

Date: 27th February, 2023

To: Mayor, Council

From: Director of Corporate Services

Re: 2022 Operational Surplus Funding Allocation

1. Ambulance surplus.

\$38,715

2. Fire surplus.

\$51,000

3. General surplus.

\$25,000 to general operating reserve to make a payment on pool loan.

\$76,670 to general capital reserve for future capital projects.

Total surplus for 2022 was \$194,385

Submitted by:

Michelle Overbeeke CPA-CMA,

Director of Corporate Services



Memorandum

- 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: February 23, 2023
To: Mayor, Council
From: Director of Emergency Services

RE: Volunteer Firefighter Tax Credit Policy

Background:

Town Council directed Administration to implement the Volunteer Firefighter Tax Credit Program at the November 21, 2022 Committee of the Whole meeting. The attached policy outlines the details of the program as presented to Council. The policy was reviewed by Council at the January 16, 2023 Committee of the Whole meeting with no direction for amendments.

Financial Implications:

This program would result in lost revenue from property taxes by providing a credit to home owners who are eligible volunteer firefighters and business owners who employ eligible volunteer firefighters. This program would have cost \$15,200 if in place for 2022 and the budgeted cost for 2023 is \$13,000.

Recommendation:

THAT Council approve the Volunteer Firefighter Tax Credit Policy as presented and direct Administration to implement the program for the 2023 tax year.

Strategic Plan Rationale or Other Reasoning:

This program would be a strategy to meet Goal #2 of the 2022-2026 Strategic Plan; *Encouraging a positive business environment through collaborating with our business community.* As well as *Continuing to promote residential development.*

Alternate Options:

Attachments:

- Volunteer Firefighter Tax Credit Policy

Submitted by:

Frank West, *Director of Emergency Services*



Municipal Policy Manual

NAME: Volunteer Firefighter Tax Credit

Section: 200 **No:** 212

COUNCIL MOTION NUMBER:

UPDATED: January 11, 2023

1. PURPOSE

- 1.1 To acknowledge the benefit of maintaining a volunteer fire department in the community which provides significant tax-savings to the ratepayers in the Town of Picture Butte.
- 1.2 To recognize the time commitment required of volunteer firefighters to respond to and prepare for emergencies.
- 1.3 To recognize the contribution of local businesses that employ volunteer firefighters and allow them to respond to emergencies during their business hours.
- 1.4 To aid in the recruitment and retention of volunteer firefighters to ensure a sustainable volunteer model for Picture Butte Emergency Services.

2. POLICY

- 2.1. In accordance with section **347(1)** Cancellation, reduction, refund or deferral of taxes, of the *Municipal Government Act*;
"If a council considers it equitable to do so, it may, generally or with respect to a particular taxable property or business or a class of taxable property or business, do one or more of the following, with or without conditions: (a) cancel or reduce tax arrears; (b) cancel or refund all or part of a tax; (c) defer the collection of a tax."
- 2.2. Therefore, Picture Butte Town Council shall implement a reduction in the municipal property taxes for volunteer firefighters and local businesses that employ volunteer firefighters subject to the conditions of this policy.
- 2.3. A Residential Tax Credit of up to \$1000.00 will be available to volunteer firefighters who are active and in good standing with Picture Butte Emergency Services. To be eligible for the residential tax credit, firefighters must own their home in the Town of Picture Butte and meet the requirements as outlined below.
- 2.4. The Residential Tax Credit can only be applied to the primary place of residence and cannot be split or transferred.
- 2.5. A Business Tax Credit of up to \$2000.00 will be available to business owners that employ volunteer firefighters and allow the firefighters to respond to emergencies during their business hours. To be eligible for the business tax credit, a business must have a physical asset (building or land) within the Town of Picture Butte and employ volunteer firefighters that respond to emergencies during business hours as per the requirements below.



Municipal Policy Manual

1 callout hour = 1 Point	1 training hour = 0.5 Point	1 12-hour shift = 0.25 Point
Points	Percent of Credit	Credit Amount
0 - 49.75	0%	\$0
50 - 74.75	20%	\$200
75 - 99.75	40%	\$400
100 - 124.75	60%	\$600
125 - 149.75	80%	\$800
150+	100%	\$1000

Business Tax Credit		
1 callout hour = 1 Point		
Point	Percent of Credit	Credit Amount
0 - 9.75	0%	\$0
10 - 19.75	20%	\$400
20 - 29.75	40%	\$800
30 - 39.75	60%	\$1200
40 - 49.75	80%	\$1600
50+	100%	\$2000

- The Residential Tax Credit and Business Tax Credit will be calculated on an annual basis using the point system for the year and applied to the next year's tax roll. For example, the points earned by a volunteer firefighter in 2022 will be applied as a credit to the municipal property tax owed for 2023. The credit will be shown on the property tax assessment sent out by the Town of Picture Butte.
- The Residential Tax Credit and Business Tax Credit will not be applied to a tax roll that has outstanding taxes.



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: 22 February, 2023
To: Mayor, Council
From: CAO

Miscellaneous Items

- The seniors have signed the rental agreement for the community centre that included the 3% increase.
- Nerds on site completed a server upgrade which entailed transferring all of our data off an older server onto a newer server. Muniware data is yet to be transferred however, there will be no need to shut down the office while this transfer occurs. This upgrade assists in our new server filing system that I have been working on.
- Hotel rooms were booked for the AB Municipalities conference.
- Another deposit for a lot in Sunset Park was taken. We now only have three lots available.
- I have been working with Ryan on a number of development permit applications.

Ongoing projects

Sunset Park Phase 2

Aaron and I provided Council's feedback regarding the drafted design for Phase 2 Sunset Park. WSP are planning on having the tender documents released this week with the final design completed. We will review cost estimates in Closed session.

Wastewater Approval Requirements

The completed application is with Alberta Environment. A grant application is with Alberta Transportation. Alberta Environment has accepted our wastewater approval renewal application. There will be an advertisement in the Sunnysouth newspaper this week stating that the approval is being considered. Once the public consultation has occurred Alberta Environment will issue the approval. Within the approval will be a timeline to upgrade our wastewater treatment system.

Sanitary Main Upgrade – Phase 2

There are a few deficiencies that need completing with this project. We are working with the engineers to have them completed. These will likely be completed in the spring/summer of 2023.

HOLIDAY STATUS

Days in lieu used 16 hrs out of 70 hrs

Accrued Holidays 23 days

Submitted by:

Keith Davis, CAO



Memorandum

- 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: February 23, 2022
To: Mayor, Council
From: Director of Emergency Services

RE: 2022 Annual Report

Background:

Picture Butte Emergency Services has prepared the 2022 Annual Report which highlights the 2022 operating year for fire, rescue, emergency medical, and bylaw services. 2022 was another record-setting year for Picture Butte Emergency Services, and we look forward to continuing to serve the Picture Butte community in 2023. I would like to thank and recognize the outstanding and professional work of all our staff and volunteers.

Recommendation:

THAT Council accept the Picture Butte Emergency Services 2022 Annual Report as information.

Submitted by:

Frank West
Director of Emergency Services



2022

Annual Report

"Pride in Service" Since 1960



@PictureButteFireDept



@picturebutteemergencyservices



@PButteFire



Message from the Fire Chief

Progress Through Adversity



*Fire Chief
Frank West*



*Deputy Chief
Casey West*

The Mission of
Picture Butte
Emergency Services

*To the best of our
ability, protect the
life and property of
all residents and
visitors of the Town
of Picture Butte and
surrounding area by
providing
professional fire,
rescue, and
emergency medical
services.*

I am proud to present the 2022 Annual Report on behalf of the members of Picture Butte Emergency Services. It is my honour to lead this organization and highlight the extraordinary work accomplished through the difficult circumstances of the past year. As the public is aware, the service demand of 2022 and the lingering effects of both the COVID-19 pandemic and the ongoing opioid crisis have placed an unparalleled strain on our provincial EMS system.

Locally, we saw a 23% increase in emergency medical calls for service, and our ambulance crews were subject to many long shifts coupled with call volume and extended wait times at hospitals. This trend of rising EMS volume is compounded by the fact that 2022 was the 5th consecutive year of significant EMS increases. I cannot stress enough the outstanding work that our paramedics have done rising to meet these new challenges and how appreciative the community is of their work. As we look to the future of EMS, we are encouraged by the public demand and support from the provincial government towards impactful improvements to the EMS system. We know that no matter the outcomes, Picture Butte Emergency Services will continue to rise to any challenges our community may face.

Despite the challenges faced by our department in 2022, our organization was also able to see real progress on several projects, including the replacement of our SCBA fleet, the implementation of our new Technical Rescue Team, and the groundbreaking of our fire station expansion. We are thankful for the support of Picture Butte Town Council and the community in helping make these successes a reality. On behalf of the firefighters, paramedics, and officers of Picture Butte Emergency Services, please enjoy this report on the activities of your fire department in 2022.

Sincerely,

Fire Chief Frank West

Director of Emergency Services

Honour, Pride, Brotherhood, Dedication



29

Motor Vehicle
Collisions



13

Structure Fires



3

Vehicle Fires



24

Wildland/Outdoor
Fires



1

Technical Rescues



49

Tender Responses



1068

Ambulance
Responses

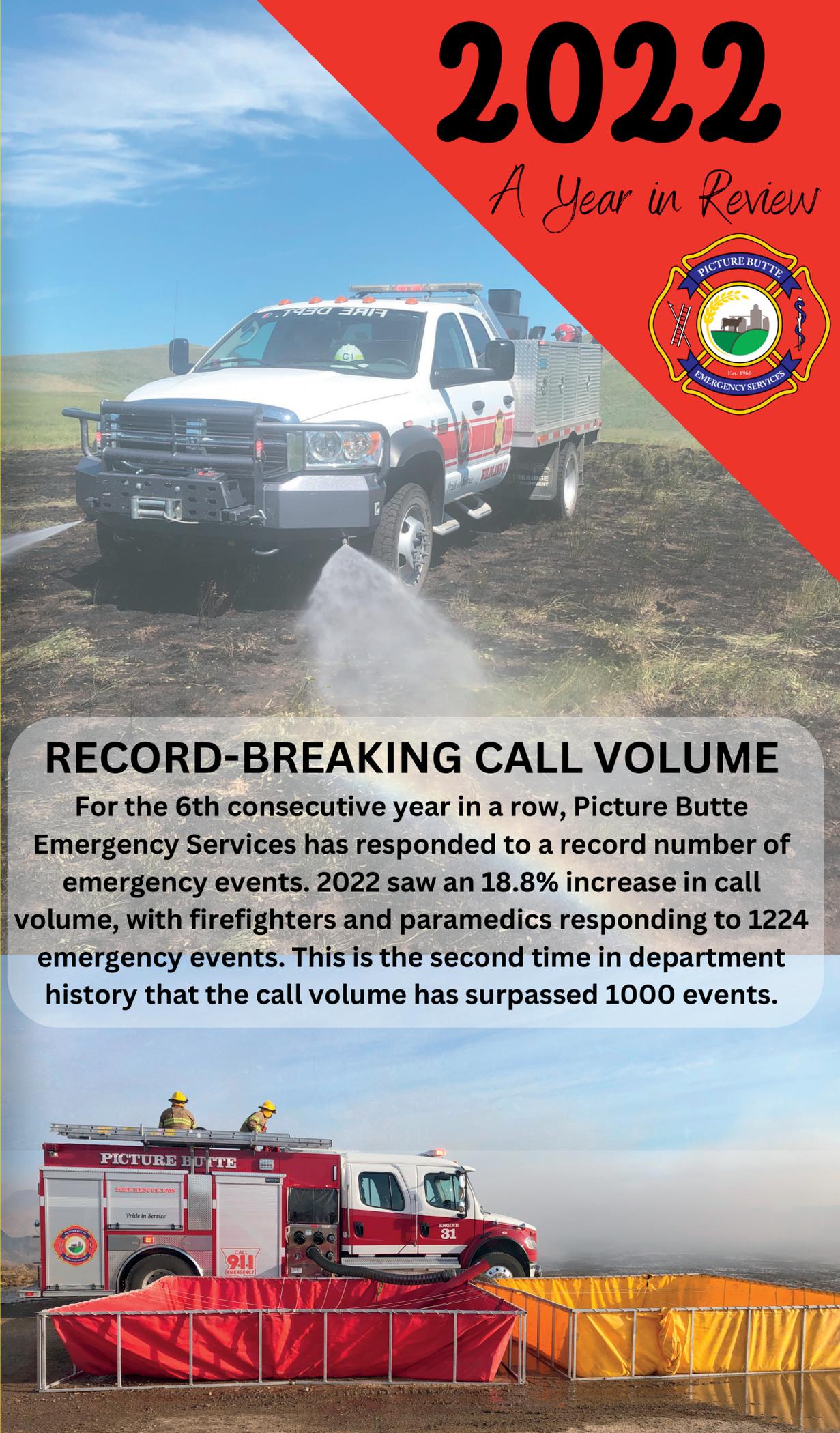


154

Fire Medical
Responses

2022

A Year in Review



RECORD-BREAKING CALL VOLUME

For the 6th consecutive year in a row, Picture Butte Emergency Services has responded to a record number of emergency events. 2022 saw an 18.8% increase in call volume, with firefighters and paramedics responding to 1224 emergency events. This is the second time in department history that the call volume has surpassed 1000 events.

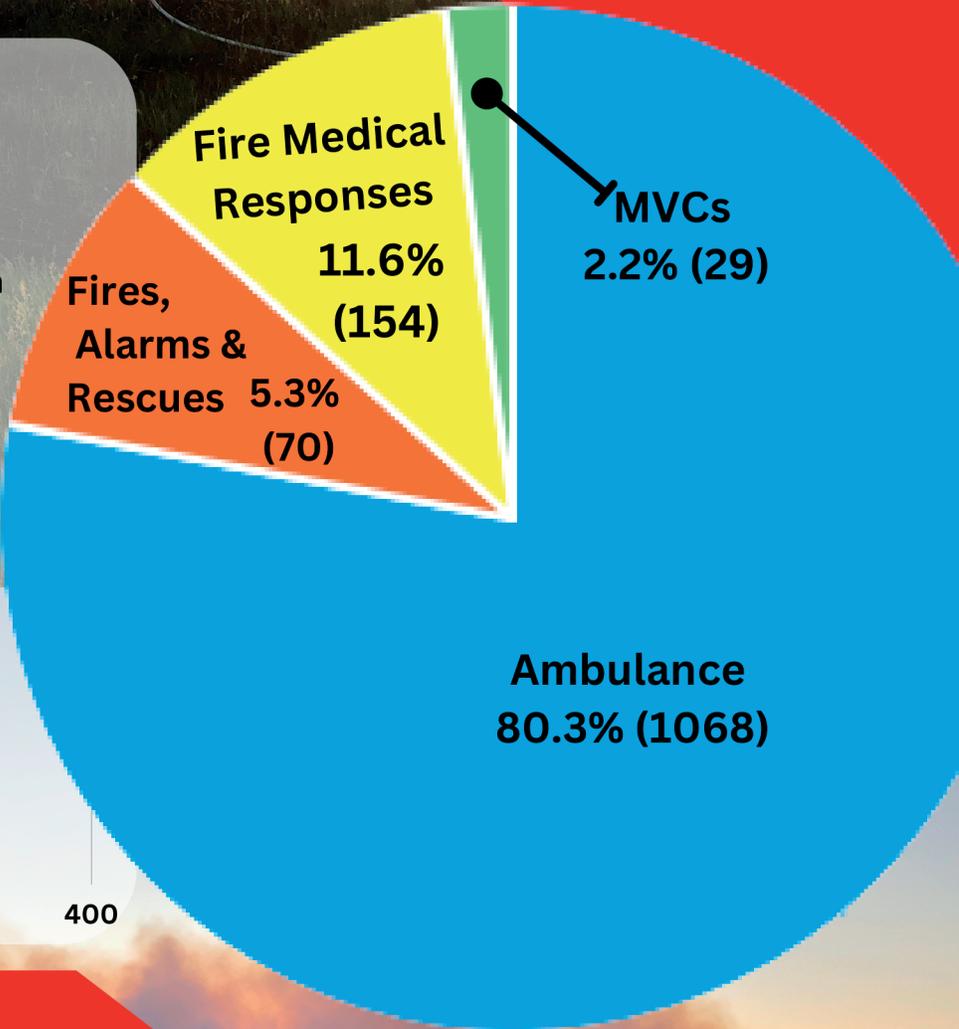
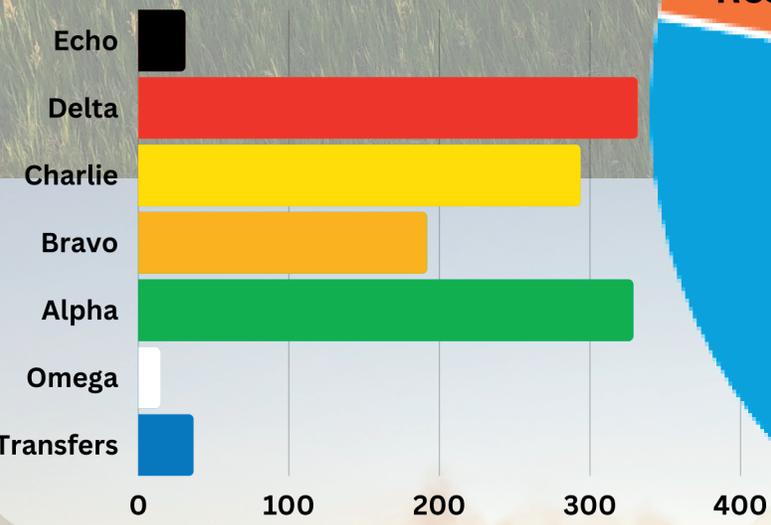
2022

A Year in Review



Omega = Public Service Call
Alpha = Single Unit Cold Response
Bravo = Single Unit Hot Response
Charlie = Multiple Unit Response
Delta = Multiple Unit Hot Response
Echo = Imminent Life-Threatening Situation
***Transfers** from health facilities to living facilities

2022 Event Priority



1224 Events

1476 Unit Responses



Communities Served by Picture Butte Emergency Services

- Picture Butte (360)
- Lethbridge County (227)
- Nobleford (72)
- Barons (13)
- Coalhurst (12)
- City of Lethbridge (419)
- Coaldale (14)
- Vulcan County (30)
- MD of Willow Creek (5)
- MD of Taber (15)
- Other (5)



YOUR PICTURE BUTTE FIREFIGHTERS HARD AT WORK IN 2022





2022

A YEAR IN REVIEW

18%

\$0.18 of every Picture Butte tax \$1.00 goes to emergency services.

\$170 000

Tax dollars saved thanks to volunteer firefighters

Emergency Services Funding

Firefighting, rescue, bylaw and emergency management services in the Town of Picture Butte are all funded by municipal tax support from home and business owners within the town. We could not provide the services we do without the support of our community.



Lethbridge County Agreement

The Town of Picture Butte provides fire and rescue services to Lethbridge County under a fee-for-service. Picture Butte Emergency Services have been serving the

citizens of Lethbridge County for over 70 years. Picture Butte Emergency Services protects the largest geographical district of Lethbridge County and assists our regional partners in all areas of the county.

Alberta Health Services Contract

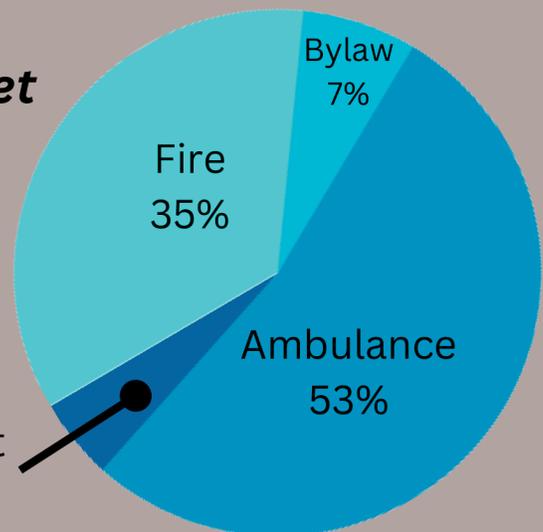


Picture Butte Emergency Services has contracted our Basic Life Support ambulance to Alberta Health Services since the province assumed responsibility for emergency medical services in 2009. In 2022, the funding received from AHS covered 65% of the expenses to operate the EMS division, with the remaining 35% generated through patient billing. Picture Butte Emergency Services provides ambulance services to the citizens of Picture Butte without additional municipal tax funding.

Emergency Services Operating Budget



Emergency Management
5%



2022

A Year in Review



A sister organization of Picture Butte Emergency Services is the Picture Butte Firefighters Association. The PBFFA is a registered society comprised of past and present Picture Butte Emergency Services members. The goal of the PBFFA is as a fundraising source to support projects of both Picture Butte Emergency Services and the community itself.

Projects funded by the Picture Butte Firefighters Association in 2022 included 20 MSA SCBA cylinders worth \$30 000 and a trailer for our Technical Rescue Team worth \$20 000.



Picture Butte Emergency Services completed 2 recruit intakes in 2022, adding 10 new probationary firefighters to the team!

- Amy Han
- Ashlee Good
- Austin Hengerer
- Emil Kyjac
- Edric Vande Bruinhorst
- Josh Walsh
- Kyle Molnar
- Levi Pellet
- Meg Kowalzik
- Shawn Lysons

3768 Volunteer Hours

7 Certification Courses that a total of 34 members attended

61 Training Sessions

19 CPR - BLS RECERTIFICATIONS



Your Picture Butte firefighters are always training!



2022

A Year in Review

Striving for a safe community through prevention and education

Picture Butte Emergency Services provides fire and life safety education to the public through fire inspections, school visits and fire station tours, and fire extinguisher training. Our Safety Codes Officers can educate building owners on their requirements under the provincial fire code and the Safety Codes Act.

The Bylaw Services division provides education and enforcement of the Town of Picture Butte's bylaws. The Bylaw Officer, Ryan Mosby, also fills the role of Assistant Development Officer of the Town of Picture Butte and is the first contact for anyone looking to build and change property in the town requiring a development permit.

Officer Mosby regularly patrols the town to proactively identify bylaw infractions and respond to complaints received from the public. Anyone in Picture Butte that notices a bylaw infraction that requires attention by the Bylaw officer, please reach out to Officer Mosby at one of the contact options below:

Bylaw Officer Contact:

Office: 403-732-4555

Cell: 403-894-9400

Email: bylaw@picturebutte.ca



11
Fire Code
Compliance
Inspections



6
Public
Education
Sessions



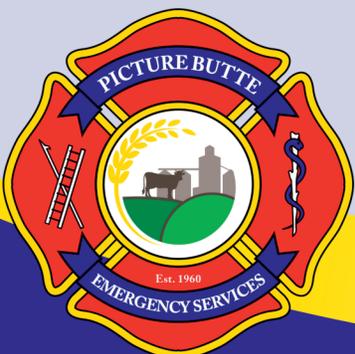
26
Fire
Investigations



314
Bylaw
Enforcement
Files



165
Development
Files



Bylaw Quick Tip

Town of Picture Butte *Unightly Premises* Bylaw #797/06

In accordance with Bylaw #797/06, Section 16, an owner, or the occupant(s) of a residence, shall ensure the removal of all snow and ice from any improved public sidewalk located adjacent to the property, whether deposited by natural or unnatural means, within 24 hours of deposit.

Beyond 2022

A Look to the Future

Fire Station Construction

After three years of extensive planning, Phase 1 construction of our Fire Station expansion began in the fall of 2022, adding three additional double bays to the west side of the existing building. This addition will provide parking space for all the department's support apparatus' that are currently stored outside and allow the larger apparatus' to pull out into the parking lot instead of onto the highway. The new space will alleviate the existing fire station's main health and safety issue by having adequate space around the apparatus' for firefighters to work—completion of this project is scheduled for June 2023.



Equipment Replacement



Included in the 2023 Capital Budget is the replacement of two pieces of vital equipment for Picture Butte Emergency Services. Our extrication tools (Jaws of Life) and our frontline ambulance's cardiac monitor are scheduled for upgrades this year.



2022 ANNUAL REPORT



**Picture Butte
Emergency Services
120 4th Street North,
Picture Butte, AB
TOK 1V0
P.O. BOX 670
403-732-4100**

Celebrating Innovations in our Industry

Thursday, April 20, 2023

11 a.m. ceremony

11:30 a.m.–1 p.m. tour and luncheon

1012 11 Avenue, Coaldale, AB

Please join us as we celebrate innovations in our electricity distribution business in southern Alberta. We are excited to present to you the following projects which are ‘firsts’ in our system:

- An overview and tour of our new operations centre in Coaldale, which follows the Canada Green Building Council Zero Carbon Building™ standard. From this facility, we serve Coaldale, and many other communities in the Lethbridge and southern Alberta area.
- The Waterton Battery Energy Storage System helps improve the reliability of electricity to Waterton Lakes National Park, which is served from a single, main power line. The battery backup system can keep the townsite energized while allowing for necessary repairs.

Please RSVP by April 6 to Kelsey Nixon at kelsey.nixon@fortisalberta.com or 780.464.8859.

**FORTIS
ALBERTA**

March - April 2023

Events and Programs in Picture Butte

FCSS Programs

Stay And Play

- Mondays (9:30 - 11:30 am) - Community Centre.
- (403) 732-5470 or jackie.fiorino@fcss.ca

Picture Butte Youth DO Crew

- A leadership and volunteering program for youth ages 15-18. Contact Jillian: (403) 332-0629

FCSS Volunteer Awards

- Contact Cindy to nominate an outstanding volunteer individual or group! (403) 915-7063

FCSS offers parent education for families in Picture Butte!



Contact Jackie for more information at (403) 732-5470 or jackie.fiorino@fcss.ca



Did you know that FCSS offers supports in Low German AND Spanish?

Childcare Services

Toddler Town Day Home:

- Offering child care in Picture Butte

For more information, contact Meagan at toddletowndayhome.23@gmail.com or (403) 634-6604



Bee Hive Child Care Centre:

- 334 Highway Avenue, Picture Butte.

For more information, contact Bee Hive at (403) 732-4051 beehiveccc@hotmail.com

Big Brothers Big Sisters of Lethbridge and District

Volunteer with Big Brothers Big Sisters

- 1:1 In-School Mentoring volunteers wanted
- Bigs (adult volunteers) wanted for the Traditional Community Based Mentoring program that provides children and youth with mentorship opportunities.

For more information, visit www.bebig.ca or call 403.328.9355



North County Interfaith Outreach Society

- Offering food bank supports for those in need
- Open **Tuesdays and Thursdays** from 10:00 am - 12:00 pm
- 326 Highway Ave. Picture Butte

For more information, contact Nancy at countynorth@yahoo.ca or (587) 787-4022



Picture Butte & District Chamber of Commerce

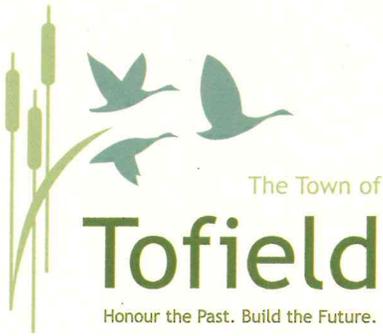
Events

- 3rd annual Easter Egg Hunt will take place on April 8th
- Check the Chamber's Facebook page for more details!

For more information, contact Rita at (587) 821-8544.



For more information about FCSS programs and services, please contact 403.795.4627 or kaitlynn.weaver@fcss.ca



PO Box 30 5407 50th Street
Tofield, Alberta T0B 4J0
P 780 662 3269
F 780 662 3929
E tofieldadmin@tofieldalberta.ca
W www.tofieldalberta.ca

February 14, 2023

Nadja Lacroix
Senior Manager
Inspections Gaming
Nadja.lacroix@aglc.ca

Re: Letter of Support – Relocation of Camrose Casino

Dear Nadja:

Rural Alberta, and their communities are comprised of community groups, clubs, charitable organizations and societies. The culmination of these organizations leads to the betterment of communities on a whole. These organizations work tirelessly on behalf of the community to provide enhancements through projects that would not be possible without their hard work and dedication. However, the key factor to success is funding. These groups are often accessing funding through casinos. As many other communities have stated, accessing funding through casinos is often multiple months away, which could leave these important projects, or enhancements without the ability to move forward.

Having an ability for Tofield to access a larger pool of casino opportunities would provide a higher element of success. Our proximity to a larger urban location, such as Edmonton, or even Saint Albert, is no further than the distance to Camrose. Although we have been thankful when our service groups have been successful in accessing Camrose Casino, it is an exceptionally long wait, and the return is minimal, at best.

Upon review, this appears to be another slight to Rural Alberta, which as of recent seems to be continually accumulating, and enhancing barriers to provide success for the communities each of us represent. We believe there should be an allowance for relocation for the Camrose Casino. The relocation would allow for the betterment of our entire region, as well as Rural Alberta.

Nadja Lacroix
Senior Manager
Inspections Gaming
Page 2

Further, the pooling of accessible casinos in larger urban settings would provide an enhanced level of success for Rural Alberta. The major urbans have additional resources and accessing abilities, as opposed to those of us in outlying areas. Collectively, the barriers need to be reduced to allow us all to flourish and provide betterment to our communities.

Respectfully,

Debora L Dueck

Debora Dueck
Mayor
Town of Tofield

Cc.

Jackie Lovely, MLA Jackie.Lovely@assembly.ab.ca

Brian Jean, Minister of Jobs, Economy & Northern Development – jend.minister@gov.ab.ca

Travis Toews, President of Treasury Board & Minister of Finance – tbf.minister@gov.ab.ca

Nicole Marshall, Director of Alcohol, Gaming & Cannabis – Nicole.marshall@gov.ab.ca

Kandice Machado, AGLC CEO – kandice.machado@aglc.ca

Len Rhodes, AGLC Board Chair – len.rhodes@aglc.ca

Wyatt Skabron, Manager of Policy & Advocacy, RMA – wyatt@rmaalberta.com

Dan Rude, Chief Executive Officer, AB Munis - dan@abmunis.ca

2022



REPORT TO MUNICIPALITIES
FAMILY SERVICES



Strengthening Families in rural Alberta

www.fcss.ca





VISION | Residents living their full potential.

MISSION | FCSS enhances the social well-being of individuals, families and communities within our region.

CORE VALUES:

Integrity | *We strive to be accountable and transparent to all whom we serve.*

Innovation | *We remain open to changing needs and ensure services remain timely and relevant.*

Inclusiveness | *We are committed to building a spirit of acceptance and respect with those we work with and support.*

FAMILY SERVICES

OUTCOME STATEMENT

Parents/Caregivers have increased knowledge, abilities and confidence to develop healthy family relationships and to enhance their child's development.

PRIORITIES:

- Exceed the annual Triple P targets.
- Distribute and complete ASQ's for all infants attending programs.
- Collect evaluations quarterly from all participants attending drop-in programs.
- Promote the importance of early childhood development through social media.

Strengthening Families

INTRODUCTION

2022 FAMILY SERVICES AT A GLANCE

19,421 Total service hours

12,492 Total service visits

1,438 Total Information and Referrals provided

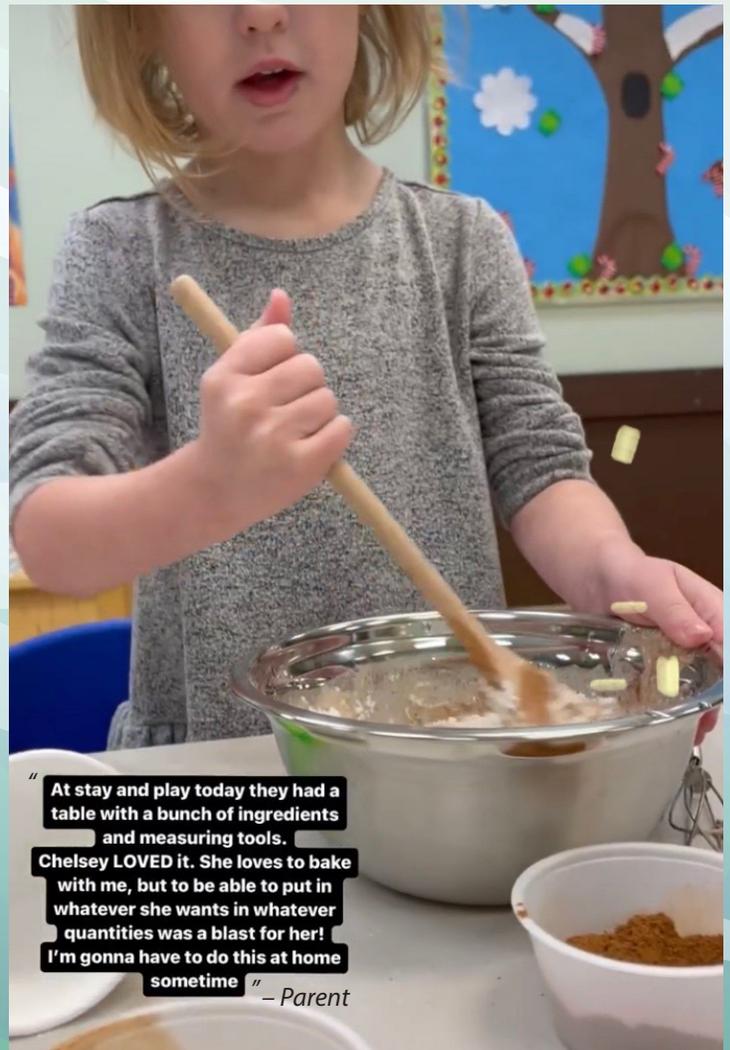
1,072 Total new clients

809 Total of 1 time essential services

WHAT WE DO

- Parent Education & Family Support
- Early Childhood Development Programs
- Youth Programs
- Community Events & Family Programs

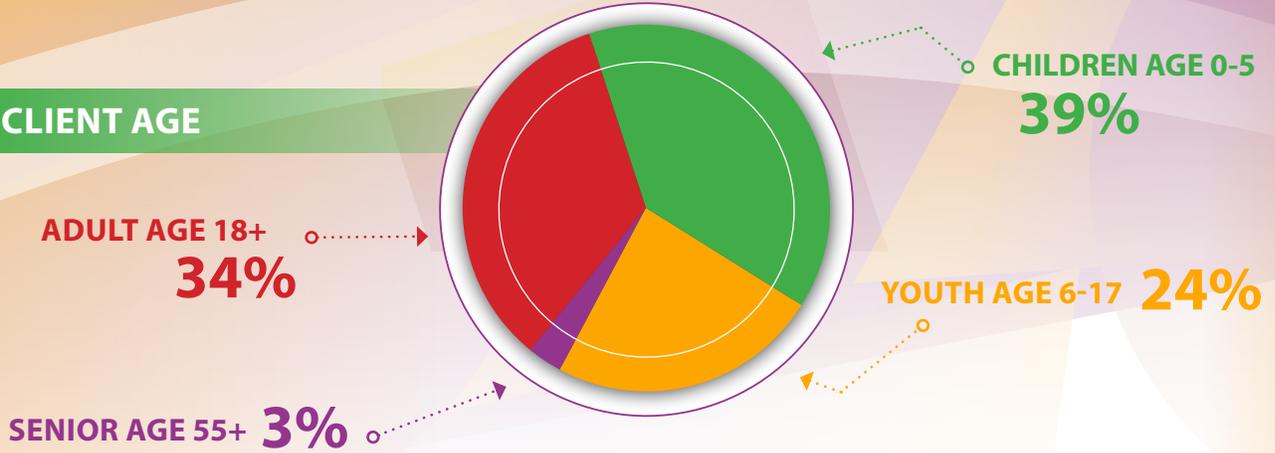
97% of group programs were attended in-person



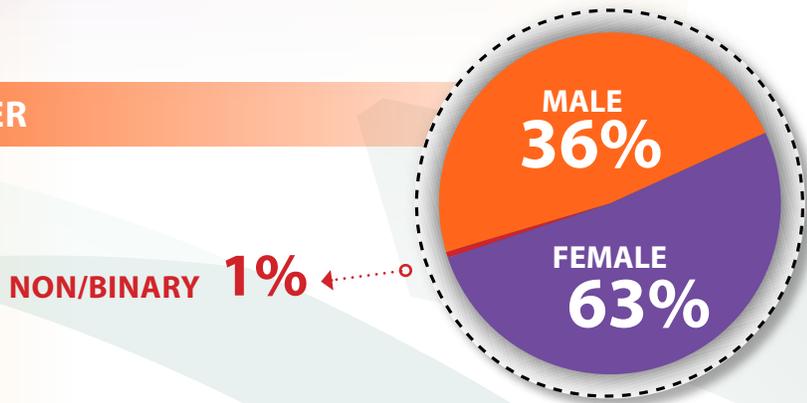
" At stay and play today they had a table with a bunch of ingredients and measuring tools. Chelsey LOVED it. She loves to bake with me, but to be able to put in whatever she wants in whatever quantities was a blast for her! I'm gonna have to do this at home sometime " – Parent

WHO WE SERVE

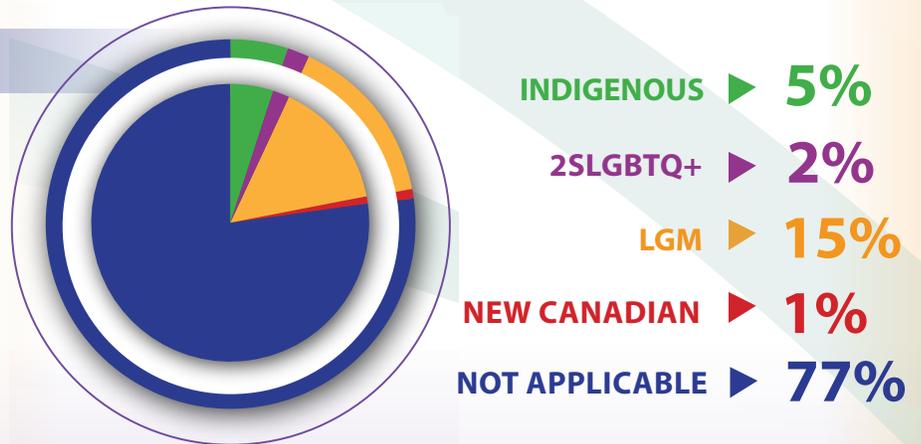
CLIENT AGE



CLIENT GENDER

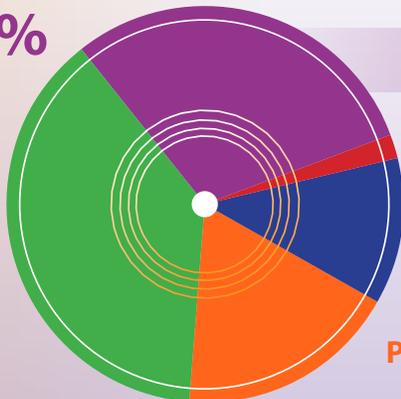


CLIENT SELF-IDENTIFY AS



WALK-INS
30%

EVENT/PROGRAM
38%



HOW FAMILIES FIND US

WEBSITE/SOCIAL MEDIA **2%**

EMAIL **12%**

PHONE/TEXT **18%**

MEET THE FAMILY SERVICES TEAM



Kim Febr



Janet Fekete



Jackie Fiorino



Kim Forchuk



Jessica Goodrider-Loewen



Kim Hardy



Susy Hiebert



Maria Klassen



Stacey Maynes



Susie Peters



Penny Pittman



Margarita Sawatsky



Myrna Sopal



Lauren Tams



Jess Walton



Amanda Weaselfat



Amanda Webster

PARENT EDUCATION AND SUPPORT

PARENT EDUCATION PROGRAMS OFFERED IN 2022

- Baby Signing
- Caregiver Café
- Kids Have Stress Too
- Triple P Fearless
- Baby & Me
- Infant Massage
- Triple P Groups & Seminars
- Presentations on different topics

1,207 Total service visits

1,487 Total service hours

Caregiver Café is one of our most popular parent education programs. Parents and children attended together, while the children play the parents engage in meaningful conversations. Caregiver Café conversations are structured around questions related to each of the five protective factors. This program had **467** visits throughout 2022.

90% Strongly agree or agree they are more aware of how their child's needs changes as they grow and develop



Infant Massage

89% Strongly agree or agree they have more information on what resources are available for their family

"Very helpful, this program has not only educated me on how to help my son, but it has also helped me grow as a person and I'm very grateful." – Parent

71% Strongly agree or agree they have met other parents in their neighborhood/community they can ask for help and support

"This class is so wonderful. I enjoy the time with my baby and with other moms. It fills my cup and helps me be a better mom." – Parent

"I loved that I could ask all my questions in a judgement free zone!" – Parent



Caregiver Café

ONE-ON-ONE PARENT EDUCATION

The Family Support Workers and the Family Liaison Workers provide families with one-on-one Triple P and family support. The purpose of these sessions is to help families increase positive parenting skills, gain knowledge of child development, increase protective factors and build familial resilience. This is done by first helping the family to identify parenting strengths and challenges and then to set goals for positive change and last develop a parenting/family plan where new skills and strategies are introduced and practiced. During these sessions staff may also support families with basic needs referrals or help with a financial support application such as child tax benefits.

Most common challenges families report:

- 1 Child behaviour
- 2 Family/Relationship dynamic stress
- 3 Financial stress
- 4 Mental health concerns
- 5 Self-care
- 6 Child with disability
- 7 Child development

1,265 Total service hours

838 Total visits

Most common Protective Factors identified:

- 1 Willing to accept help
- 2 Asking for help
- 3 Values their role as a parent
- 4 Secure attachment with their child
- 5 Has supportive relationships
- 6 Able to problem solve
- 7 Able to cope with stress
- 8 Understands healthy development
- 9 Realistic expectations of children

98 Caregivers received this service

"My favourite thing about this course was the FCSS staff's constant reassurance and understanding that we were going to be okay, that we are good parents, and most importantly, how AMAZING and capable our son is. We are closer as a family because of this program. Forever thankful. It almost sounds fake typing it out.. haha! We are honestly so thankful that this program exists.."- Parent

SUCCESS STORY

A young, single mother who had recently separated from her partner – let's call her Sam – was referred to us. When starting the program, Sam was couch surfing, struggling with substance use, and trying to find a safe and stable place to live. She was also in the process of having weekly visits with her toddler, who was in the care of the paternal grandmother. After identifying her most pressing needs, Family Support Staff was able to empower her to find housing, get connected to the local food bank, and receive addiction counselling.

After finding a secure place to live, Sam was slowly able to welcome her young child back into her care. This client has since completed the Triple P Level 4 parenting program and received her certificate to show her accomplishments. Staff referred her to the local Youth Employment Program, which she completed and was placed at a local establishment for work experience. Not only is she still currently working at the same business, she also received a promotion to supervisor.

During this time, Sam was also able to get her learners licence and purchased a car. While working, she was also inspired to attend the local GED program and has successfully obtained her GED. She now has her son back fulltime, and is slowly exiting out of the program. This client shared with us that her next goal is to continue to work on getting her drivers licence so that she can travel to and from Lethbridge to further her studies at either the Lethbridge Community College or the University of Lethbridge.

Finally, Sam receiving support from the Family Support Worker also helped her improve her relationship with her extended family. This is a particularly important outcome since families thrive when they are healthy and together. Sam continues to be empowered to improve every facet of her life, and we look forward to seeing her participate actively in her community.

"She helped us understand our son in a way I didn't think was possible. How children develop - How their brains handle and manage emotions - and unrealistic expectations when it comes to being a perfect parent." – Parent

73% Strongly agree or agree they are more aware of how their child's needs changes as they grow and develop

57% Strongly agree or agree they have more confidence in their parenting skills * During one-on-one parent education sessions it typical to see a decrease in confidence level at first.

EARLY CHILDHOOD DEVELOPMENT PROGRAMS

Early childhood development programs are designed for caregivers and children aged 0-6 to attend together, learn new skills through play, meet other families and get connected to resources in their community.

12,367 Total service hours

7,642 Total visits

- Stay & Play
- Outdoor Play
- Physical Literacy (Move it, Move it)
- Summer Fun
- Rhyme Time

79% Strongly agree or agree they are more aware of how their child's needs changes as they grow and develop



83% Strongly agree or agree they have more information on what resources are available for their family

84% Strongly agree or agree they have met other parents in their neighborhood/community they can ask for help and support

DEVELOPMENTAL SCREENING – ASQ

Regular developmental screenings provide a fast and helpful look at how a child is doing in important areas like communication, social skills, motor skills and problem-solving skills. Screening can identify a child's strengths, uncover new milestones to celebrate and reveal any areas where the child may need extra support or specialized intervention. In 2022 the Family Services team completed a total of **144** screenings with **10** children needing follow-up and referrals to specialized services.

WONDERING ABOUT YOUR CHILD'S DEVELOPMENT?

The Ages and Stages Questionnaire can give you a guideline to tell if your child is doing what other children of the same age are typically doing.

Ages 2 months to 60 months

For more information call 403.795.3328

ASQ
Ages & Stages
Questionnaires

A flyer for the ASQ (Ages & Stages Questionnaires) featuring a young child. The flyer has a green background with a photo of a young child with light hair and blue eyes. The text on the flyer asks if the parent is wondering about their child's development and explains that the ASQ can provide a guideline to see if the child is doing what other children of the same age are typically doing. It specifies that the ASQ is for ages 2 months to 60 months. At the bottom, it provides a phone number for more information: 403.795.3328. The ASQ logo is in the bottom right corner.

YOUTH PROGRAMS

The Family Services team offers programs for youth ages 6-14. These programs are designed to provide a safe and inclusive environment for youth where they can make social connections and learn new skills. Programs offered in 2022 include, Do Crew Jr, 7 Grandfather Teachings, Lego club, Growing Minds, Indigenous Arts & Culture programs and afterschool programs. New this year was the Paleontologist Super Sleuth program.

2,205 Service visits

2,350 Service hours



Do Crew Jr participants busy making stuffed heart pillows to donate to charity.



Do Crew Jr in Vauxhall volunteering to clean graffiti off Vauxhall Elementary School.



Do Crew Jr volunteering at the Saturday Vauxhall Farmers Market kids corner.

94% Strongly agree or agree they know adults they can go to for help

94% Strongly agree or agree that they understand that it is okay to be themselves

78% Strongly agree or agree they are better at solving problems

"My son has been involved in Do Crew Jr. Program since the start. I would love to express how truly wonderful and comfortable the program is. I am his mother, obviously I give him rave reviews, but the change in his drive for wanting and actually carrying out community/family service independently is impressive. He wants and seeks things to do for others and knows WHY he wants to do them. He tested positive for Covid when they had the classes to create Christmas Cards for seniors, I was taken back on how disappointed he was when he couldn't attend. The FCSS staff is positively to blame. My son has always been outgoing and enjoy activities, but now he seeks and notices when things need to be done or help. He also approached me to text the FCSS staff a picture back after he finished a project from class at home.

The class has grown so much since the first one. The staff knows how to interact and pump the kids up. They taught them to wait their turn, listen, really listen, empathy (don't just notice they are upset, find out why, listen, learn). My son is coming up with ideas on his own, seeing things from a different perspective, different approaches etc. I'm not sure if he or myself is more sad it's over, so I'm going to beg! Every single parent and Do Crew Jr. wants more!!! They are comfortable with the staff, have built a connection and trust with them. I feel with Grade 7 approaching in the fall, Do Crew Jr. would continue to be a beneficial positive impact on this same group of kids. Especially with this next year bringing a lot of changes and emotions with the age. They feel safe with staff and may have questions or situations that they may feel more openly to work on or discuss with someone less momish and teacher-ish and or settings. I feel like he has learned and gained so much. I should send the many compliments your way that I get from parents that I have recommended Do Crew Jr too. Is there a possibility for continuing the program with the group of kids? Grade 10 is a long time to remember how great and awesome Do Crew Jr was. I would love to keep them engaged and continuing. I LOVE the program! – Parent

PALEONTOLOGIST SUPER SLEUTH PROGRAM WARNER - PARTNERSHIP



After a hard couple of years through the pandemic, the Devil's Coulee Museum in Warner was looking for new and imaginative ways to raise awareness in the County of Warner. They are a small organization run by Board members and volunteers. When they started thinking about offering some free programming to youth, they realized they would need some help. They approached FCSS to see if we could partner; they offered their facility, knowledge and volunteers and we would help with advertising and implementation. The Paleontologist Super Sleuth program was the result of this

partnership. Youth aged 5-14 were welcomed and we saw participants from Warner, Milk River and Stirling. They enjoyed hands-on activities, stories, puzzles and got personalized tours through the museum. The families and community were then welcomed for free museum admission, hot chocolate, snacks and a gallery showing what the youth had accomplished. Everyone agreed it was a success!

COMMUNITY EVENTS

Community events and family programming during 2022 included Clothing Fests, National Indigenous peoples Day Celebrations, Farmers markets, back to school events and cultural programming.

2,447 Service visits

28 Events



Gingerbread Pajama Night



Indigenous Peoples Day celebration in Taber



Indigenous Peoples Day celebration in Taber



Truth and reconciliation celebration



Clothing Fest at the Raymond ice arena

91% Strongly agree or agree they have more information on what resources are available to their family.

85% Strongly agree or agree they have met other parents in their neighbourhood/community they can ask for help and support.



Serving:

Barnwell | Barons | Coaldale | Coalhurst | Lethbridge County
County of Warner | Coutts | Milk River | M.D. of Taber | Nobleford
Picture Butte | Raymond | Stirling | Taber | Vauxhall | Warner