



AGENDA
REGULAR MEETING OF THE BARRHEAD TOWN COUNCIL
TUESDAY, JANUARY 9, 2024 AT 5:30 P.M.
IN THE TOWN OF BARRHEAD COUNCIL CHAMBERS

Barrhead....a quality community....giving a quality lifestyle

Present

Others Present

Regret

1. Call to Order
2. Consideration of Agenda (Additions - Deletions)
3. Confirmation of Minutes
 - (a) Regular Meeting Minutes – December 12, 2023
4. Public Hearings
 - (a) There are no Public Hearings
5. Delegations
 - (a) Delegation at 5:30 – Community Gymnasium
 - Trisha Enman, Coralee Chase, Dennis Donkers
6. Old Business
 - (a) Urban Chicken Survey
7. New Business
 - (a) Community Organization Property Tax Exempt Applications
 - (b) 2024 Final Operating and Capital Budget
 - (c) Monthly Bank Statement – for the month ended November 30, 2023

8. Reports

- (a) Council Reports
- (b) CAO's Report
- (c) Council Action List to December 12, 2023

9. Minutes

- (a) Barrhead & District Family and Community Support Services – November 19, 2023

10. Bylaw

- (a) There are no Bylaws

11. Correspondence Item

- (a) Email dated December 11, 2023 from Ms. Amanda Batty
- (b) Letter dated December 15, 2023 from the Minister of Municipal Affairs
- (c) Letter dated December 19, 2023 from the Minister of Municipal Affairs
- (d) Letter from the Minister of Environment and Protection Areas
- (e) Letter from Minister of Municipal of Municipal Affairs

12. For the Good of Council

13. Tabled Items

14. Closed Session

- (a) Land – Pursuant to Section 16 of the FOIP Act

15. Adjourn

MINUTES OF THE REGULAR MEETING OF THE BARRHEAD
TOWN COUNCIL HELD TUESDAY, DECEMBER 12, 2023,
IN THE TOWN OF BARRHEAD COUNCIL CHAMBERS

PRESENT Mayor McKenzie, Crs: T. Assaf, D. Kluin, R. Klumph, A. Oswald, D. Sawatzky and D. Smith

Officials: Ed LeBlanc, CAO, Jennifer Mantay, Director of Corporate Services and Mario Acevedo, Senior Utility Operator

Others: Barry Kerton, Barrhead Leader

ABSENT

CALL TO ORDER

Mayor McKenzie called the meeting to order at 5:30 p.m.

AGENDA

The agenda was reviewed.

370-23 Moved by Cr. Klumph that the agenda be accepted as presented.

CARRIED UNANIMOUSLY

CONFIRMATION OF MINUTES

The Minutes of the Town Council Regular Meeting of November 28, 2023, were reviewed.

371-23 Moved by Cr. Klumph that the Minutes of the Town Council Regular Meeting of November 28, 2023 be accepted as presented.

CARRIED UNANIMOUSLY

BYLAW 08-2023, MUNICIPAL PUBLIC UTILITIES BYLAW

Mario Acevedo, Senior Utility Operator, was present to answer any questions.

To present Bylaw 08-2023, Municipal Public Utilities Bylaw for Council's review, consideration and formal adoption.

372-23 Moved by Cr. Smith that Council passes the first reading of Bylaw 08-2023, Municipal Public Utilities Bylaw, as amended.

CARRIED UNANIMOUSLY

373-23 Moved by Cr. Klumph that Council passes the second reading Bylaw 08-2023, Municipal Public Utilities Bylaw, as amended.

CARRIED UNANIMOUSLY

374-23 Moved by Cr. Kluin that Bylaw 08-2023, Municipal Public Utilities Bylaw be presented for the third reading.

CARRIED UNANIMOUSLY

375-23 Moved by Cr. Assaf that Council passes the third reading of Bylaw 08-2023, Municipal Public Utilities Bylaw, as amended.

CARRIED UNANIMOUSLY

EXITED

Mario Acevedo, Senior Utility Operator, exited the Chambers at 5:50 p.m.

**BYLAW 09-2023, FEES AND
RATES AMENDING BYLAW**

To present Bylaw 09-2023, Fees and Rates Bylaw for Council's review, consideration and formal adoption.

376-23 Moved by Cr. Klumph that Council passes the first reading of Bylaw 09-2023, Fees and Rates Bylaw, as presented.

CARRIED UNANIMOUSLY

377-23 Moved by Cr. Sawatzky that Council passes the second reading Bylaw 09-2023, Fees and Rates Bylaw, as presented.

CARRIED UNANIMOUSLY

378-23 Moved by Cr. Oswald that Bylaw 09-2023, Fees and Rates Bylaw be presented for the third reading.

CARRIED UNANIMOUSLY

379-23 Moved by Cr. Assaf that Council passes the third reading of Bylaw 09-2023, Fees and Rates Bylaw, as presented.

CARRIED UNANIMOUSLY

**BARRHEAD JOHNSON AIRPORT –
2024 OPERATING & CAPITAL
BUDGETS**

The Barrhead Johnson Airport Committee's proposed 2024 Operating Budget, 2025-2027 Operating Plan, the 2024 proposed Capital Budget and the 10 Year Capital Plan, were received.

380-23 Moved by Cr. Klumph that Council approves the Barrhead Johnson Airport Committee's proposed 2024 Operating Budget with a financial contribution of \$17,320.00 from both the Town of Barrhead and Barrhead County, as presented and recommended by the Barrhead Johnson Airport Committee.

CARRIED UNANIMOUSLY

381-23 Moved by Cr. Oswald that Council approves the Barrhead Johnson Airport Committee's proposed 2025-2027 Financial Plan, as presented and recommended by the Barrhead Johnson Airport Committee.

CARRIED UNANIMOUSLY

382-23 Moved by Cr. Sawatzky that Council approves the Barrhead Johnson Airport Committee's proposed 2024 Capital Budget with zero capital expenditures as presented and recommended by the Barrhead Johnson Airport Committee.

CARRIED UNANIMOUSLY

383-23 Moved by Cr. Kluin that Council approves the Barrhead Johnson Airport Committee's 10 Year Capital Plan, as presented and recommended by the Barrhead Johnson Airport Committee.

CARRIED UNANIMOUSLY

**2024 INTERIM OPERATING
BUDGET**

The Town of Barrhead's 2024 Interim Operating Budget, was received.

384-23 Moved by Cr. Assaf that Council adopt the 2024 Interim Municipal Operating Budget based on estimated revenues of \$1,500,000.00 and funding from reserves of \$2,000,000.00 with estimated expenditures being \$3,500,000.00 for general operations, debenture and school requisition payments, and that there be no capital purchases without first receiving approval from formal Council.

CARRIED UNANIMOUSLY

**APPOINTMENT – MEMBER
AT LARGE – BARRHEAD PUBLIC
LIBRARY**

For Council to consider two appointments to the Barrhead Public Library, was reviewed.

385-23 Moved by Cr. Klumph that Council appoints Mr. Stephen Bablitz and Ms. Melissa Ouellette as a members-at-large to the Barrhead Public Library Board, for a three-year term from January 1, 2024 to December 31, 2026.

CARRIED UNANIMOUSLY

**BARRHEAD AGRICULTURAL SOCIETY –
FACILITY USE & SERVICE AGREEMENT**

For Council to review and consider the requested from the Barrhead Agricultural Society to extend their current Facility Use & Service Agreement with the Town for an additional year.

386-23 Moved by Cr. Sawatzky that Council extend the existing Facility Use & Service Agreement with the Barrhead Agricultural Society for one additional year with the new expiring date of September 30, 2026.

CARRIED UNANIMOUSLY

**COUNCIL
REPORTS**

The following Reports to Council as of December 12, 2023, were reviewed:

- Agricultural Society
- Barrhead & District Social Housing Association
- Yellowhead Regional Library Board
- CAO's Report

387-23 Moved by Cr. Smith that the following Reports to Council as of December 12, 2023, be accepted as information:

- Agricultural Society
- Barrhead & District Social Housing Association
- Yellowhead Regional Library Board

CARRIED UNANIMOUSLY

388-23 Moved by Cr. Klumph that the CAO's Report be accepted as information.

CARRIED UNANIMOUSLY

389-23 Moved by Cr. Assaf that Council rescind Motion 274-23, “*Moved by Cr. Assaf that Council instructs Administration to reach out to Telus and inquire as to the weak cell phone service provided to the Town and request a representative to attend a future meeting of Council.*”

CARRIED UNANIMOUSLY

390-23 Moved by Cr. Assaf that Council rescind Motion 337-22, “*Moved by Cr. Assaf that Council instructs Administration to prepare a draft resolution for the 2023 Alberta Municipalities’ Convention relating to the current Provincial ambulance service levels and its demand onto local Fire Departments.*”

CARRIED UNANIMOUSLY

391-23 Moved by Cr. Klumph that the Council Action List to November 28, 2023, as amended, be accepted as information.

CARRIED UNANIMOUSLY

MINUTES TO COUNCIL

The following Minutes to Council were reviewed:

- Barrhead & District Social Housing Association – October 27, 2023

392-23 Moved by Cr. Smith that the Minutes of the Barrhead & District Social Housing Association dated October 27, 2023 be accepted as information and as presented.

CARRIED UNANIMOUSLY

CORRESPONDENCE ITEM

The following correspondence item was reviewed:

A thank you card from the Fort Assiniboine Bicentennial Committee, regarding the generous donations and support of their event, was received.

393-23 Moved by Cr. Oswald that Council accepts the thank you card from the Fort Assiniboine Bicentennial Committee, regarding the generous donations and support of their event, as information.

CARRIED UNANIMOUSLY

FOR THE GOOD OF COUNCIL

Councillor Klumph mentioned the thank you card from the Fort Assiniboine Bicentennial Committee of their appreciation of the Town staff for delivering the requested materials.

Councillor Klumph also wanted to thank the Director of Parks and Recreation and his staff for organizing the Polar Parade.

Councillor Assaf commended the Town staff for hosting a fantastic Christmas Party.

Councillor Kluin congratulated and thanked the organizers for hosting the Festival of Trees event and the donations.

ADJOURN

394-23 Moved by Cr. Klumph that the Council Meeting be adjourned at 6:16 p.m.

CARRIED UNANIMOUSLY

TOWN OF BARRHEAD

Mayor, David McKenzie

CAO, Edward LeBlanc

REQUEST FOR DECISION

To: Town Council

From: Edward LeBlanc, CAO

cc: File

Date: January 9, 2024

Re: 5:30 p.m. Delegation – Trisha Enman, Coralee Chase and Dennis Donkers.

1.0 PURPOSE:

To receive information from a delegation regarding a new community gymnasium.

2.0 BACKGROUND AND DISCUSSION:

As a result of the December 13th School Board meeting, the community was made aware of the loss of one gymnasium due to the wholesale renovations to be scheduled for the school.

The delegation would like to provide Council with their thoughts and implications of a loss of a gymnasium.

3.0 ALTERNATIVES:

- 3.1 That Council accepts the presentation from Trisha Enman, Coralee Chase and Dennis Donkers regarding a new community gymnasium, as information.
- 3.2 That Council tables the presentation from Trisha Enman, Coralee Chase and Dennis Donkers regarding a new community gymnasium and request the delegation to provide further information at a future Council Meeting.
- 3.3 That Council tables the presentation from Trisha Enman, Coralee Chase and Dennis Donkers regarding a new community gymnasium and request Administration to provide further information at a future Council Meeting.

4.0 FINANCIAL IMPLICATIONS:

None

5.0 INTERDEPARTMENTAL IMPLICATIONS:

Not Applicable

6.0 SENIOR GOVERNMENT IMPLICATIONS:

Not Applicable

7.0 POLITICAL/PUBLIC IMPLICATIONS:

Limited.

8.0 ATTACHMENTS:

8.1 Letter dated December 15, 2024 from Trisha Enman, Coralee Chase and Dennis Donkers.

9.0 RECOMMENDATION:

That Council accepts the presentation from Trisha Enman, Coralee Chase and Dennis Donkers regarding a new community gymnasium, as information.

(original signed by the CAO)
Edward LeBlanc
CAO

Site 4 RR2 Box 116

Barrhead AB, T7N 1N3

December 15, 2023

Mayor McKenzie

5014-50Ave, Box 4189

Barrhead, AB T7N 1A2

Dear Mayor McKenzie and Council Members,

We are writing this letter to formally request that a delegation to explore construction of a community gymnasium be added to the upcoming Town Council Meeting Agenda, scheduled for January 9, 2024.

Since attending the recent School Board meeting, December 13th, we as community members, have been made aware that the recently approved Right-Sizing and Modernization of Barrhead Composite, will result in the complete loss of a gymnasium. This decision will substantially impact multiple recreation and extra-curricular activities within the Barrhead community and we are hopeful that your council will welcome an opportunity to further discuss this issue.

As you all know, positive recreation options for community members of all ages, is necessary in maintaining a healthy, engaged population. It is also crucial to attracting and retaining residents in the area. Prior to this projected loss of useable recreation space, various groups in the community have already been experiencing difficulties in retaining spaces to offer activities. This change stands to further compound an existing deficit. There are a variety of associations, groups and individuals that will be further affected by the loss of this space and are highly motivated to work together to find a solution.

We would be happy to answer any additional questions you or your council members may have and look forward to your response.

Sincerely,

Trisha Enman

Coralee Chase

Dennis Donkers

REQUEST FOR DECISION

To: Town Council
From: Edward LeBlanc, CAO
cc: File
Date: January 9, 2024
Re: Urban Chicken Survey

1.0 PURPOSE:

For Council to review the results of the urban chicken survey.

2.0 BACKGROUND AND DISCUSSION:

During the September 12th Council Meeting, Council discussed the aspect of permitting Town residents to have chickens on their property.

After the initial discussion, Council passed the following motion:

Moved by Cr. Assaf that Council instructs Administration to post the backyard chicken survey on the Town website, in the Utility Bills, a paper copy at the Town Office and in the local newspaper to obtain feedback from residents and bring back to the October 24th Council meeting for review.

(Resolution No. 273-23)

3.0 ALTERNATIVES:

- 3.1 Council accept the survey result report dated November 22, 2023 to permit chickens within Town limits, as information.
- 3.2 Council direct administration to prepare an information package to permit chickens within Town limits and have it presented at a future Council Meeting.

4.0 FINANCIAL IMPLICATIONS:

Depends on the direction of Council.

5.0 INTERDEPARTMENTAL IMPLICATIONS:

None

6.0 SENIOR GOVERNMENT IMPLICATIONS:

Depends on the direction of Council.

7.0 POLITICAL/PUBLIC IMPLICATIONS:

Depends on the direction of Council.

8.0 ATTACHMENTS:

- 8.1 Memorandum to the Municipal Planning Commission dated May 8, 2023
- 8.2 Results of the Town's survey - Memorandum to the Municipal Planning Commission dated November 22, 2023
- 8.3 Town of Westlock – Application For Urban Chicken Permit
- 8.4 Town of Morinville – Unique Animal Ownership Application Form – Fowl
- 8.5 Town of Morinville – Fowl Keeping Guidelines
- 8.6 Town of Morinville - Unique Animal Ownership Permit Letter
- 8.7 Town of Morinville – Animal Ownership Exemption Permit Letter
- 8.8 Town of Morinville – Neighbour Notification Letter
- 8.9 Notification Premises Identification (PID) Regulations
- 8.10 Urban Chickens Community Package – as prepared by senior government

9.0 RECOMMENDATION:

Council accept the survey result report dated November 22, 2023 to permit chickens within Town limits, as information.

(original signed by the CAO)
Edward LeBlanc
CAO

MEMORANDUM

TO: Municipal Planning Commission

FROM: Development Officer

DATE: May 8, 2023

Re: Urban Farming – Chickens (Sample Survey and Sample Bylaw attached)

The Town of Barrhead has received an inquiry requesting Council's consideration to allow urban/backyard chickens. The Town's Animal Control Bylaw currently does not allow the keeping of livestock in a residential area. The MPC has reviewed and discussed this issue at its regular meeting and are recommending it be forwarded to Council for discussion.

There has been an increase in popularity to raising your own chickens in many communities across Alberta. The Cities of Red Deer, Lacombe, Medicine Hat, Airdrie and the Town of Okotoks, Cochrane, High River Nanton, Penhold, Didsbury, Blackfalds, Three Hills all allow backyard chickens in their communities. Three Hills advised when they first introduced this option there was a great interest, however that has fallen off they currently have one existing urban hen permit. Threes Hill chicken license costs \$5.00/year for each chicken. Big Lakes County advise they too had a great deal of interest in urban farming and have backyard chicken and duck permits in their hamlets, however they do not have many permits issued for this. It should be noted that all communities do not allow for the keeping of roosters.

Most communities require applicants to take a course in raising chickens as part of their application process there are courses offered through the Alberta Farm Animal Care Association (AFACA)

Under provincial guideline keeping of chickens must be registered with a PIN number (Premises Identification Number) and apply for a premise's identification account through the Province. This provides the province with information in the cases of outbreaks of Avian Flu or other diseases.

Should the Town consider allowing backyard chicken coops the following should be considered:

- Enforcement of the backyard chicken coop, who will be responsible to ensure backyard chicken coops follow whatever guidelines or regulation are in place at the time the permit is issued.
- How many chickens would each permit be allowed to keep. (majority of communities allow 3-4 chickens)
- If a complaint is received would the permit be revoked
- The health and well-being of the chickens who will monitor this.
- How many permits would be allocated in any given year
- Who would qualify for a permit will there be a criteria set out in a bylaw
- Will each chicken be required to have a license and a fee attached to it.

- Will potential permit holders be required to take a course in raising chickens as part of an application.

It is suggested should Council consider back yard chickens a survey be done first within the community to determine if there would be any interest in raising chickens, if there is an interest then create a bylaw setting out the criteria of allowing backyard chickens and begin a 1 or 2 year pilot project in Barrhead.

MEMORANDUM

TO: MPC members
FROM: Development Officer
DATE: November 22, 2023

Re: Chicken Survey

Administration surveyed the residents of the Town of Barrhead asking for their feedback on the possibility of allowing chickens within the Town limits.

Urban Chickens

The Town received over 500 responses back of those 451 were Town residents. The first question asked if residents should be allowed to keep chickens in town. 326 said yes and 125 said no.

Reasons to Keep:

Fresh free eggs, companionship helps with mental health, reduces the cost of groceries, a great food source, its my property and I should be able to do what I want, its no bodies business what I do on my property, it's a pet teaches responsibility, good idea if they are contained not free ranged and limited to the number and coop size.

Reasons Not to Keep:

Noise, smell, unkept chicken coops, disease, the expense of keeping chickens, attracts predators, I moved to Town to get away from the smell, lower property values, difficulty in enforcing any regulations, not enough room in yards to raise chickens, irresponsible owners

Question # 1: Are you interested in keeping chickens:

250 responses said yes	(55.5%)
<u>201 responses</u> said no	<u>(44.5%)</u>
	(100.0%)
451 responses	

Number of chickens to keep: Ranged from 0 to the overall average of 6

Question # 2: Attending a workshop on raising urban chickens.

240 responses said they would not attend a workshop	(55.5%)
<u>211 response</u> said they would attend a workshop	<u>(44.5%)</u>
	(100.0%)
451 responses	

Question # 3: Restricting the locations of backyard chicken coops

369 responses said there should not be any restrictions on the location	(81.8%)
<u>82 responses</u> said there should be a restriction on the location	<u>(18.2%)</u>
	(100.0%)

451 responses

Suggested areas for back yard chickens:

Industrial park, west boundary road, all areas of town, edge of town, away from the hospital, private single family with fenced in yard and not apartments or multi-family

Question # 4: Should chicken be license like dogs and cats

311 responses said no to a license	(69.0%)
<u>140 responses</u> said yes to license	<u>(31.0%)</u>
	(100.0%)

451 responses

Question # 5: What information would be important in a bylaw or guidelines to allow chickens

- No roosters
- neighbors agreement/permission
- limited number of chickens
- fenced yard
- proper coop
- chicken health and wellness to be kept in mind, some knowledge of raising chickens would help
- proper disposal of manure
- keeping yard clean and manage odor level,

Summary:

Overall, residents do have an interest in keeping chicken, however some are not keen on rules and regulations to keep the chickens.

Should the Town consider allowing backyard chicken coops the following should be considered:

- Enforcement of the backyard chickens
- who will be responsible to ensure the keeping of backyard chickens and the chicken coop follow whatever guidelines or regulation are in place at the time the permit is issued.
- How many chickens would each permit be allowed to keep
- If a complaint is received would the permit be revoked
- The health and well-being of the chickens who will monitor this.
- Manure disposal how will this be addressed
- How many permits would be allocated in any given year
- Who would qualify for a permit will there be a criteria set out in a bylaw



APPLICATION FOR URBAN CHICKEN PERMIT

Please Print Legibly

Applicant Name: _____

Municipal Address: _____

Legal Address: Lot: _____ Block: _____ Plan: _____

Mailing Address: _____ Westlock, Alberta Postal Code: _____

Home Phone Number: _____ Phone (other): _____ Email: _____

Is the Applicant the Owner of the property? Yes No

If No, the Owner of the property must also sign the application prior to a permit being approved.

I have read the Town of Westlock Urban Chickens Bylaw and hereby agree to the following:

- I will not have anymore than 4 laying hen chickens at any one time.
- I will ensure that the chickens will not leave my property.
- I understand that if my chickens are a nuisance and I do not abide by the Urban Chickens Bylaw, I will be subject to a fine, payable to the Town of Westlock and/or my approval to have urban chickens will be cancelled.

The above information is true and correct, to the best of my knowledge:

Applicant Signature

Date

Owner's Signature, if different than the Applicant.

Owner Signature

Date

For Office Use:

Permit Approved: Yes No

Permit Number: _____



Unique Animal Ownership Application Form – Fowl

APPLICANT/OWNER INFORMATION	
FULL NAME:	DATE OF BIRTH:
ADDRESS:	PHONE NUMBER
EMAIL ADDRESS:	OWNER OR TENANT OF PROPERTY? <input type="checkbox"/> Owner <input type="checkbox"/> Tenant

FOWL INFORMATION	
NUMBER AND TYPE OF FOWL APPLIED FOR:	ALBERTA PREMISE ID (PID) NUMBER:
LIST ALL OTHER ANIMALS AT THIS LOCATION:	

SHELTER INFORMATION	
SHELTER SIZE Width(m) Depth(m) Height(m)	RUN AREA (sq m)
HOW MANY NEST BOX(S) DO YOU HAVE?	HOW MUCH ROOST SPACE TO YOU HAVE? (m)
DOES THE RUN HAVE A ROOF? <input type="checkbox"/> Yes <input type="checkbox"/> No	IS THE SHELTER ENCLOSURE PREDATOR RESISTANT? <input type="checkbox"/> Yes <input type="checkbox"/> No
IS THE SHELTER FULLY INSULATED? <input type="checkbox"/> Yes <input type="checkbox"/> No	IS THE SHELTER LESS THAN 10 SQ METRES IN SIZE? <input type="checkbox"/> Yes <input type="checkbox"/> No

ATTACHED DOCUMENTATION

I have attached the following to my application:

- | | |
|---|---|
| <input type="checkbox"/> Waste Management Plan
<input type="checkbox"/> Owner absence plan
<input type="checkbox"/> Information on the shelters specifications
<input type="checkbox"/> Photos to show the property & shelter location
<input type="checkbox"/> Neighbours notification letter confirmation
<input type="checkbox"/> If applicant is a tenant: authorization letter from the property owner to allow fowl on the property. | <input type="checkbox"/> End-of-life plan
<input type="checkbox"/> Emergency and disaster contingency plan
<input type="checkbox"/> Urban fowl keeping training certificate (If applicable)
<input type="checkbox"/> Proof of payment of the Unique Animal permit (non-refundable).
<input type="checkbox"/> Site Plan/Drawing to describe the property and shelter location. |
|---|---|

The personal information collected on this form is collected under the authority of Section 33(c) of the *Freedom of Information and Protection of Privacy Act (RSA 2000)* It will be used in the operation of the Responsible Pet Ownership Bylaw (#5/2016) for bylaw enforcement purposes and shared with outside organizations for the purpose of reuniting lost animals with owners. If you have any questions about this collection, contact the Information Management/FOIP Coordinator: 10125 100 Avenue, Morinville, AB, T8R 1L6. Phone: 780-939-4361

KNOWLEDGE

Please answer the following questions, if you require more space, please include additional pages:

Please explain how you have sufficient knowledge of fowl keeping.

Please explain your prior experience owning/handling fowl.

How will you ensure that the site and shelter will be properly maintained to prevent negative impacts such as attracting nuisance animals, the spread of food over the property and excessive smells or noise.

Please indicate the addresses of each neighbour that you have informed that you have applied for a Unique Animal Ownership permit.

Please provide contact information for your experienced mentor, who will provide support and guidance for a minimum of one year.

Any additional information that would be helpful to process your request, please include it here:

ACKNOWLEDGEMENTS

Please read and acknowledge the following statements:

1. I acknowledge that I am not permitted to house any fowl until a permit is issued.
2. I will not house any roosters on the property, at any time.
3. I agree to provide adequate and appropriate food, water (unfrozen), shelter, light, warmth, ventilation, veterinary care and opportunities for essential behaviors such as scratching, pecking, dustbathing and roosting, for the fowl to be comfortable and healthy.
4. I agree that the fowl site shall adhere to good management and husbandry practices and maintain fowl in such a condition as to prevent distress, disease, and welfare issues.
5. I agree to notify the Town of Morinville immediately of any disease or welfare issues that arise that may affect the public and steps taken to rectify the situation.
6. I agree to notify the Town of Morinville within 72 hours on any change in flock size, or if any fowl are replaced.
7. Once the permit has been issued, I agree to provide clear, unobstructed photos of each fowl to the Town of Morinville within 72 hours of obtaining the fowl for identification purposes.
8. My property has an adequate fence and or structure(s) in place to prevent the escape of fowl and to prevent unauthorized people from accessing the shelter and fowl.
9. I agree to allow the Morinville's Animal Control Officer's on my property for an inspection for the purpose of this application and for any future inspections for any requirements related to fowl.
10. I have an adequate weatherproof container for food storage.
11. I agree to comply with the Town of Morinville Land-Use Bylaw for structures on the property.
12. I certify that I will abide by all regulations after I have received my Permit, knowing that failures to comply may result in the cancellation of it (or future) permits and enforcement action being taken.
13. I acknowledge that the granting of a Unique Animal Ownership permit shall in no way relieve me from complying with the requirements of the Responsible Pet Ownership Bylaw, bylaws of the Town Morinville, Provincial or Federal Statutes.
14. I understand that I am required to renew my permit and pay any applicable fees, as required.
15. Failure to provide all the required information may result in the application being delayed or denied.
16. I certify that the above information and statements are true and correct to the best of my knowledge. I understand that providing false or misleading information or statements may disqualify my application or permit and may result in prosecution.

APPLICANTS SIGNATURE:	DATE (MM/DD/YYYY):

Further information regarding unique animal owner rules and regulations can be obtained by contacting Morinville Enforcement Services at 780-939-7831.

Once this application is completed, please send your application with all required attachments to peaceofficer@morinville.ca. Incomplete applications may result in the application being delayed or denied.

FOWL KEEPING GUIDELINES

Keeping fowl in Morinville is permitted and enforced under the Responsible Pet Ownership Bylaw 5/2016. The following guidelines will help ensure that urban fowl keeping is a positive addition to Morinville by providing best practices and responsible regulations to minimize impact on surrounding neighbours.

1. APPLICANT REQUIREMENTS

Every applicant for a unique animal ownership permit shall ensure they:

- Are at least 18 years of age
- Are the registered property owner
- Have the registered property owner's permission, if they are a tenant
- Have adequate knowledge of the fowl they are applying for
- Have a mentor

2. LOCATION REQUIREMENTS

Every permit holder shall ensure the following location requirements are met:

- Fowl enclosures may only be located in the rear of the property, or if a corner lot, "backyard" of the property, that has an adequate solid fence to prevent unauthorized people or animals from accessing the coop/enclosure. Some properties, due to smaller yards, or other situational factors, may not be suitable for fowl keeping.
- Enclosure locations should minimize impacts to adjacent properties (away from bedroom windows, the furthest point from the building).

3. STANDARD OF CARE

Every permit holder shall adhere to good management and husbandry practices and maintain fowl in such a condition as to prevent distress, disease and welfare issues. In addition, every permit holder shall ensure:

- Fowl is provided with adequate food, water (unfrozen), shelter, light, warmth, ventilation, veterinary care and opportunities for essential behaviours such as scratching, pecking, dustbathing and roosting, in order to be comfortable and healthy.
- They do not exceed the permitted number of fowl
- That the by-products of the fowl are for personal use only. Sales or profiting from the fowl or their by-products is prohibited

4. FOWL REQUIREMENTS

- In a residential area, minimum of 2 fowl, maximum of 6 fowl
- In a commercial area, minimum of 2 fowl, maximum of 15 fowl

- Roosters are not permitted within Morinville

5. NUMBER AND SIZE OF ENCLOSURES

An approved property may only house one coop/enclosure and one run and must be in compliance with program guidelines. Guidelines require that the coop/enclosure be located:

- Minimum of 1.0m from a side and rear property line
- Minimum of 1.0m from any other buildings on the property

6. ENCLOSURE REQUIREMENTS

- Enclosure/coop area must be a minimum of 4 ft² per fowl (0.37m²) with direct access to the run (coop/enclosure area is permitted to overlap or be raised above the run area)
- Run area must be a minimum of 10 ft² per fowl (0.93m²)
- A minimum of one nest box per four fowl (12x12 inches in size)
- A minimum of 8-12 inches of roost space per fowl is required. Roosts must be 2.5-2.5 inches wide and have smooth, rounded edges
- Adjustable ventilation of 0.5-1ft² per fowl (0.046-0.093m²). Adequate ventilation in the run and coop/enclosure area is important to reduce moisture and mitigate the conditions that contribute to frostbite. Pre-made coops/enclosures and runs may need to be modified to ensure proper ventilation and insulation
- All coops/enclosures must be fully insulated, and draft free
- All runs must provide shade, be fully roofed and enclosed
- In the winter, runs must be wrapped with a wind-and-snow-resistant material
- All coops/enclosures must be predator resistant
- Coops/Enclosures must comply with regulations equivalent to a shed:
 - Be less than 107ft² (10m²)
 - Not attached to a house or any other buildings
 - Not connected to electricity, plumbing or gas lines (unless permits are obtained)
 - If applicants plan on hardwiring electrical, plumbing or gas lines into their coop/enclosure, they will need to apply for permits through Morinville planning and economic development department.
 - Must not exceed height restrictions
 - Roof peak point maximum of 11.4ft (3.5m)

7. NEIGHBOUR NOTIFICATION

Every applicant shall inform all adjacent neighbours in writing of the applicant's intention to house fowl and provide that information when applying for the application. This requirement is a notification to neighbours, not a request for the neighbour's permission. Neighbours are defined as those living in adjacent properties abutting to the applicant's property or those, they

share a property line with.

8. LIABILITY

For peace of mind, you are encouraged to carry liability insurance to cover accidents related to your fowl keeping activities. Liability insurance protects the property owner if something happens. Check with your local insurance agency for coverage.

9. REGISTRATIONS

All applicants are required, at minimum, to have the following prior to housing fowl within Morinville:

- Alberta Premise ID (PID) Number
- Permit issued by Morinville under the Responsible Pet Ownership Bylaw

10. SELECTION CONSIDERATIONS

When considering an application for a permit, Morinville will monitor the cumulative impact of the fowl within the neighbourhood.

Applicants or properties with recurring bylaw enforcement issues may be deemed ineligible for participation.



Unique Animal Ownership Permit # _____

Name
Address
Morinville, AB
Postal Code

Date:

RE: Unique Animal Ownership Permit for ___Address___

In accordance with the Town of Morinville's Responsible Pet Ownership Bylaw, 5-2016, a Unique Animal Ownership permit has been approved with the following conditions. The named person on this permit is solely responsible for ensuring these conditions are met. These conditions must always be complied with in accordance with the Responsible Pet Ownership Bylaw and/or established policies and procedures.

Failure to comply with these conditions may result in enforcement action being taken, including the possibility of the revocation of this permit, fines and/or impoundment of animals, if required.

Maximum number of fowl permitted to be located on the property at any time in accordance to this permit is _____

Permit Conditions:

The permit holder shall:

1. Ensure the fowl are provided with adequate food, water (unfrozen), shelter, ventilation, space, and veterinary care at all times.
2. Ensure the fowl site adheres to good management and husbandry practices and maintain the fowl in such a condition as to prevent distress, disease, and welfare issues.
3. Ensure there are no roosters on the property, at any time.
4. Ensure they do not exceed the maximum permitted fowl on the property.
5. Ensure the fowl are not running at large.
6. Ensure the fowl do not cause excessive noise.
7. Ensure the fowl do not attack, threaten, chase, or injure a person or another animal.
8. Ensure there is no accumulation of fecal matter caused by the fowl.



9. Ensure the structure/coop and run remains located in the approved location as provided on the application, in a state of good repair.
10. Report any disease or welfare issues immediately to Morinville that arise that may affect the public.
11. Ensure that the fowl and their by-products is used for personal use only. Any sales or profiting from the fowl is prohibited.
12. Ensure they notify Morinville of change in contact information within 72 hours of changes taking effect.
13. Ensure they notify Morinville of change in flock size, or if fowl are replaced within 72 hours of changes taking effect. While providing notification, the permit holder shall ensure they provide clear, unobstructed photos of the new fowl. The permit holder shall remain available to Morinville for any follow up questions, should they arise.
14. Ensure they notify the Government of Alberta of any required information pertaining to the Provincial Premise ID (PID) Number.
15. Ensure they comply with the Town of Morinville Land-Use-Bylaw for structures on the property.
16. Ensure an Animal Control Officer/Bylaw Officer or Peace Officer has access to the property, excluding dwellings, for the purpose of an inspection in accordance with the Responsible Pet Ownership Bylaw and this permit, without prior notice during the hours of 8:00AM and 8:00PM of any day.
17. Ensure they do not interfere with an Animal Control Officer/Bylaw Officer or Peace Officer during the course of their duties relating to this permit or the Responsible Pet Ownership Bylaw.
18. Produce these conditions upon demand of any Animal Control Officer/Bylaw Officer or Peace Officer.

This permit is non-transferrable from person to person, or from property to property. If the permit holder no longer resides at the property the permit was issued for, the permit is considered null and void. This permit may be revoked by the Town of Morinville in accordance with the Responsible Pet Ownership Bylaw.

Sincerely,

Sgt. William Norton
Supervisor, Enforcement Services
Community Safety



Animal Ownership Exemption Permit # 21-0219

[REDACTED] NAME
[REDACTED] ADDRESS
Morinville, AB
[REDACTED] POSTAL CODE

July 7, 2021

RE: Animal Ownership Exemption Permit for 10622 97 Street, Morinville, Alberta

In accordance with the Town of Morinville's Responsible Pet Ownership Bylaw, 5-2016, an Animal Ownership Exemption permit has been approved with the following conditions. The named person on this permit is solely responsible for ensuring these conditions are met. These conditions must always be complied with in accordance with the Responsible Pet Ownership Bylaw and/or established policies and procedures.

Failure to comply with these conditions may result in enforcement action being taken, including the possibility of the revocation of this permit, fines and/or impoundment of animals, if required.

Maximum number of fowl permitted to be located on the property at any time in accordance to this permit is six (6).

Permit Conditions:

The permit holder shall:

1. Ensure the fowl are provided with adequate food, water (unfrozen), shelter, ventilation, space, and veterinary care at all times.
2. Ensure the fowl site adheres to good management and husbandry practices and maintain the fowl in such a condition as to prevent distress, disease, and welfare issues.
3. Ensure there are no roosters on the property, at any time.
4. Ensure they do not exceed the maximum permitted fowl on the property.
5. Ensure the fowl are not running at large.
6. Ensure the fowl do not cause excessive noise.
7. Ensure the fowl do not attack, threaten, chase, or injure a person or another animal.
8. Ensure there is no accumulation of fecal matter caused by the fowl.



9. Ensure the structure/coop and run remains located in the approved location as provided on the application, in a state of good repair.
10. Report any disease or welfare issues immediately to Morinville that arise that may affect the public.
11. Ensure that the fowl and their by-products is used for personal use only. Any sales or profiting from the fowl is prohibited.
12. Ensure they notify Morinville of change in contact information within 72 hours of changes taking effect.
13. Ensure they notify Morinville of change in flock size, or if fowl are replaced within 72 hours of changes taking effect. While providing notification, the permit holder shall ensure they provide clear, unobstructed photos of the new fowl. The permit holder shall remain available to Morinville for any follow up questions, should they arise.
14. Ensure they notify the Government of Alberta of any required information pertaining to the Provincial Premise ID (PID) Number.
15. Ensure they comply with the Town of Morinville Land-Use-Bylaw for structures on the property.
16. Ensure an Animal Control Officer/Bylaw Officer or Peace Officer has access to the property, excluding dwellings, for the purpose of an inspection in accordance with the Responsible Pet Ownership Bylaw and this permit, without prior notice during the hours of 8:00AM and 8:00PM of any day.
17. Ensure they do not interfere with an Animal Control Officer/Bylaw Officer or Peace Officer during the course of their duties relating to this permit or the Responsible Pet Ownership Bylaw.
18. Produce these conditions upon demand of any Animal Control Officer/Bylaw Officer or Peace Officer.

This permit is non-transferrable from person to person, or from property to property. If the permit holder no longer resides at the property the permit was issued for, the permit is considered null and void. This permit may be revoked by the Town of Morinville in accordance with the Responsible Pet Ownership Bylaw.

Sincerely,

Sgt. William Norton
Supervisor, Enforcement Services
Community Safety



Unique Animal Ownership Application – Fowl – Neighbour Notification Letter

[Neighbour's Address]
Morinville, AB.

RE: Unique Animal Ownership Permit, Neighbour Notification

Dear Community Member,

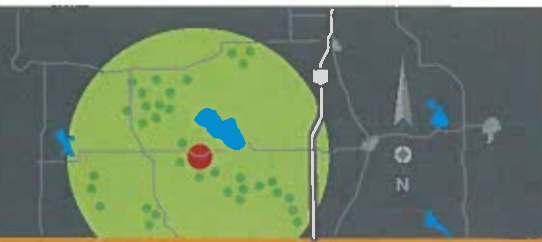
This letter is to inform you that your neighbour located at _____ Morinville, AB is applying to the Town of Morinville for a permit to keep _____ fowl on their property in accordance with the Responsible Pet Ownership Bylaw. If a permit is issued, the owner will be required to comply with a number of conditions.

If you have any questions or concerns regarding this, we invite you to discuss this with your neighbour who is applying for the permit. If you are unable to get questions answered, or if you have any additional questions they are not able to address, please contact Morinville Enforcement Services.

You have two weeks to respond to Morinville Enforcement Services with any concerns you may have before the application and permit is processed.

Sincerely,

Morinville Enforcement Services
P: 780-939-7831
E: peaceofficer@morinville.ca



Premises Identification (PID) Regulations Frequently Asked Questions

1. What is a Premises?
2. What is a PID Account?
3. What is a PID Number?
4. What is a Commingling Site?
5. What is Maximum Capacity?
6. Why is premises identification important?
7. Who needs to apply for a PID Account?
8. When do I need to apply for a PID Account?
9. What species of animals are included under premises identification?
10. Do I need a PID Account if I only have one animal?
11. Which premises do I need to register?
12. Do I need to maintain my PID Account information?
13. What information do applicants need to provide?
14. How can I apply for a PID Account?
15. After applying for a PID Account, how do I find out my PID Number?
16. How do I update my account?
17. When will I need to use PID Numbers?
18. How is the premises identification information being used?
19. Will my information be kept confidential?
20. What should I do if I forgot my PID Number?
21. What should I do if my information changes?
22. What happens if I have forgotten my password to access my online PID Account?
23. Where can I obtain more copies of the PID Account Form, Schedule A or Schedule B?
24. Where can I get more information?

Definitions

1. **What is a Premises?**

A premises is a land location where animals are bred, kept, raised, displayed, assembled or disposed of.

2. **What is a PID Account?**

A PID Account is a summary of the information related to an animal owner or commingling site operator, including contact information and the location of the animals. A PID Account relates to the applicant and can contain several PID Numbers for different locations where animals are located.

Premises Identification (PID) Regulations

Frequently Asked Questions

3. **What is a PID Number?**

A PID Number is a nine character unique identifier (consisting of a combination of numbers and letters) that is associated with a specific land location. Alberta PID Numbers start with the letter 'A'.

4. **What is a Commingling Site?**

A commingling site is a location, other than a farm or a ranch, where animals owned by different owners are kept together either temporarily or permanently. (Examples: boarding stable, community pasture, feedlot, etc.)

5. **What is Maximum Capacity?**

Maximum capacity is not the actual number of animals on the premises. Rather, it is an estimate of the highest number of animals (of the selected species) that the operation(s) on the premises could reasonably accommodate. This information, used in conjunction with the type of species on the premises, allows emergency responders to prepare and respond appropriately.

General Questions

6. **Why is premises identification important?**

Premises identification is an important part of an effective traceability system and emergency management plan. In an animal health event, having animal locations and other key information in one system is critical for quick, accurate and cost-effective emergency response for the safety of animals and people.

Having a PID Account

7. **Who needs to apply for a PID Account?**

Under Alberta's Premises Identification Regulation, if you own a livestock animal or poultry, and that animal is kept at a premises other than a commingling site (e.g. stable), you need to apply for a PID Account and register at least one PID Number associated to where the animal(s) are located. Although you may view your livestock as a pet or companion animal, it is important to obtain a PID Account because your animal can still receive and/or transmit disease. Even if you only own one animal, it is still necessary to obtain a PID Account.

If you operate a commingling site (e.g. stable, community pasture, fair ground, etc.), you are required to obtain a PID Account, register all your commingling sites and provide the PID Number(s) to the users of your site(s).

8. **When do I need to apply for a PID Account?**

Every animal owner (except one whose animals are ONLY kept on someone else's commingling site) and every operator of a commingling site must register with the PID system within 30 days of assuming ownership of an animal, or operation of a commingling site.

9. **What species of animals are included under premises identification?**

Any animal in captivity designated in the regulation, including livestock and/or poultry, needs to be recorded under your premises. For a complete listing of the species please see Schedule A, Part 7 of the PID Application or the Alberta Premises Identification Regulation.

Premises Identification (PID) Regulations

Frequently Asked Questions

10. **Do I need a PID Account if I only have one animal?**
Yes, you need a PID Account because even one animal can receive and transmit infectious diseases that can affect your herd/flock, neighbouring animals and sometimes the entire industry. Having an up-to-date PID Account ensures that you will be contacted in the case of an animal emergency situation.
11. **Which premises do I need to register?**
Operators of commingling sites are required to register all their commingling sites and obtain a PID Number for each premises. Animal owners that take care of their own animals are required to have at least one premises registered, preferably the main animal operation. It is beneficial for animal owners to register additional premises in the PID System, particularly those away from the main operation, to ensure they are still notified if an emergency happens in that area. Animal owners can register each premises by completing a separate Schedule A.
12. **Do I need to maintain my PID Account information?**
Yes. Every animal owner (except one whose animals are ONLY kept on someone else's commingling site) and every operator of a commingling site must record any change to the information in their PID Account within 30 days of the change.

Application and Account

13. **What information do applicants need to provide?**
An applicant must provide:
- Applicant name and contact information (telephone number, address, email if available)
 - Emergency 24/7 contact information for the premises
 - Location of the premises (e.g. legal land description or geo-referenced coordinates)
 - Type of operation (e.g. farm, abattoir, etc.)
 - Species of animals raised, kept, displayed, assembled, and disposed of on the premises
 - Maximum capacity of the premises for each species of animal
14. **How can I apply for a PID Account?**
There are two ways to apply:
- Online
You can register your own account and maintain your account information online at www.agriculture.alberta.ca/premises
Click the "Apply or Sign-In Online!" button to apply.
 - Paper/Hardcopy Application
A paper application form can be obtained from:
 - Alberta Agriculture and Rural Development (ARD) Field Offices throughout Alberta
 - Canadian Cattle Identification Agency (CCIA) Mobile Field Representatives (effective November 2014)
 - Authorized Medicine Retailers (effective December 1, 2014)You can also call the Ag-Info Centre at 310-FARM to request that a form be mailed or faxed to you.
You can also print it from ARD's Ropin' the Web at www.agriculture.alberta.ca/premises
15. **After applying for a PID Account, how do I find out my PID Number?**
After applying, the account contact will receive a letter in the mail within one to two weeks that will include the PID Number(s) for each individually registered premises. Retain this letter for your records. If you applied online, your PID Number will appear in your online account within 3-5 business days. If you require your PID Number in the meantime, please contact 310-FARM (3276).

Premises Identification (PID) Regulations

Frequently Asked Questions

16. [How do I update my account?](#)

It is the responsibility of producers to keep their information up-to-date. Update your information within 30 days of any change. You can update your information in one of two ways:

- Online

You can update your account yourself online at:

www.agriculture.alberta.ca/premises

Click the "Apply or Sign-In Online" button to log-in and access your account.

- Paper Application

An account can be updated using a paper application form, which can be obtained from:

- ARD Field Offices throughout Alberta

- CCIA Mobile Field Representatives

- Authorized Medicine Retailers

You can also call the Ag-Info Centre at 310-FARM to request a form be mailed or faxed to you. You can print it from ARD's Ropin' the Web at www.agriculture.alberta.ca/premises

Using a PID Number

17. [When will I need to use PID Numbers?](#)

PID Numbers are required or asked for on many transportation documents when transporting your animals. PID Numbers are also required when buying medications at a licensed retail outlet or when selling animals at an auction market. Agriculture programs and grants may also request your PID Number as part of their eligibility requirements.

Information Access and Use

18. [How is the premises identification information being used?](#)

The PID System has a variety of uses including planning for, controlling and preventing the spread of an animal disease. It is also used to notify animal owners of an impending emergency, such as a flood or fire that could affect their animals.

19. [Will my information be kept confidential?](#)

Your information is protected under the Freedom of Information and Protection of Privacy Act (FOIP Act) and the Animal Health Act (AHA). It may be used or disclosed to authorized individuals, in accordance with the AHA, for the purposes set out in the AHA including to plan for or respond to an animal health emergency or to validate premises information held in the system.

Additional Help

20. [What should I do if I forgot my PID Number?](#)

If you forgot your PID Number, please contact 310-FARM (3276) for assistance.

21. [What should I do if my information changes?](#)

Information associated to a PID Account needs to be updated within 30 days of any change. This includes changes to contact information, animal types, maximum capacity, etc. It is vital that information is updated as it changes so you can receive the best service and support from emergency responders.

22. [What happens if I have forgotten my password to access my online PID Account?](#)

Contact the Ag-Info Centre at 310-FARM (3276) and they will reset your password.

Premises Identification (PID) Regulations

Frequently Asked Questions

23. **Where can I obtain more copies of the PID Account Form, Schedule A or Schedule B?**

The paper application and schedules are available online at www.agriculture.alberta.ca/premises. You can also visit your local ARD Field Office or CCIA Mobile Field Representative at auction markets for copies.

24. **Where can I get more information?**

For more information on the PID Program including regulations, contact the Alberta Ag-Info Centre toll-free at 310-FARM (3276), a local ARD Field Office, or visit www.agriculture.alberta.ca/premises.

Urban Chickens

Community Package



Growing Forward 2 
A federal-provincial-territorial initiative

Alberta  Canada 
Government

URBAN CHICKENS

In recent years, there has been increased interest from individuals and communities on keeping backyard chickens. Several communities across Alberta currently allow residents to raise backyard chickens or are considering amending their bylaws to allow it. Residents may be interested in keeping chickens for various reasons including for fresh eggs, as an educational opportunity for children, compost, pest control, or the desire to know more about how their food is produced.

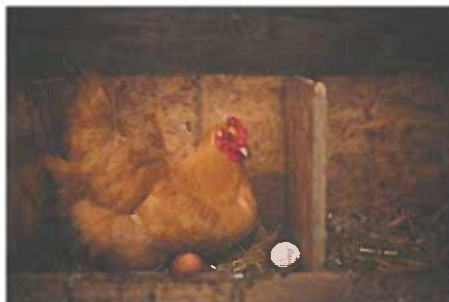
Alberta Farm Animal Care (AFAC) is a multi-species livestock welfare organization and aims to ensure continuous improvement in animal care and welfare. In 2017, AFAC created an Urban Chicken/Small Flock Care Manual and resources for current and potential chicken owners. This suite of learning materials includes a comprehensive, user-friendly manual that focuses on urban chicken care, training video resources, and workshops that include hands-on training. These resources are available to interested residents and communities by contacting us at info@afac.ab.ca or 403-652-5111. You can find more information on our website: www.afac.ab.ca.



CONSIDERATIONS

If a community is considering permitting residents to keep urban chickens, the following should be taken into consideration:

- Is there a local veterinarian who can provide support and treat poultry?
- Are there trained municipal representatives who can process applications and licenses, deal with concerns that may arise, conduct coop inspections, etc.?
- Does the area have a high number of wildlife and predators?
- Does the municipality have a designated area where poultry owners can dispose of chicken manure/bedding material and any mortalities?
- Is there a poultry professional nearby who can provide an educational workshop to residents on keeping urban chickens, and provide ongoing expertise and support? (*Highly recommended*)



RESPONSIBILITIES

Backyard chickens can be successful in an urban municipality, provided chicken owners fulfill the following responsibilities:

- Provide basic needs such as food, water, shelter, light, and ventilation
- Keep the coop in sanitary condition, with regular disposal of manure and bedding material, and in good repair
- Ensure the coop provides adequate protection from vermin, wild animals, and predators
- Provide the chickens with opportunities to perform essential behaviors such as dust-bathing, roosting, and scratching
- Follow basic biosecurity procedures to keep the chickens and themselves safe
- Be knowledgeable about proper food safety practices
- Know how to act accordingly if one of their chickens gets sick or if there is a disease outbreak
- Be cognizant of the time and financial commitment required to care for the chickens
- Have a plan for what to do with the chickens once they quit laying; it is not uncommon for backyard chickens to live 8-10 years
- Have an emergency contact who can provide care for the chickens in case of an emergency.



SAMPLE BYLAWS

The following are examples of bylaws from communities across Alberta that permit residents to raise backyard chickens:

- Any person wanting to keep urban chickens must obtain a Premises Identification (PID) under the Alberta Animal Health Act
- An application must be submitted and approved
- An approved license is required to be renewed annually
- In order to be approved for a license, each urban chicken keeper must take urban chicken training or equivalent, designed to provide adequate information regarding the successful keeping of chickens in an urban area.
- Only hens will be allowed to be kept; no person shall keep a rooster
- Maximum number of hens is 3 to 8 per household.
- Hens must be a minimum of 16 weeks of age
- Provide each Hen with at least 0.37m² of interior floor area, and at least 0.92m² of outdoor enclosure, within the coop
- Provide at least one nest box per every 4 birds
- Locate the coop in a place that is mindful and considerate of neighbours
- Have a town representative inspect the coop prior to approval
- No hen shall be slaughtered on the property
- Residents cannot sell eggs, manure, meat or other hen related products
- Follow procedures recommended by the Federal and Provincial Governments to reduce potential disease outbreak.

AFAC ALERT LINE

The ALERT Line is an anonymous help line. If residents or town representatives see backyard chickens that are in distress or neglected, or have a question about backyard chicken care, they can call 1-800-506-2273. The ALERT Line will send out an individual knowledgeable in the keeping of chickens who can offer solutions to improve care and provide knowledgeable counsel.

REQUEST FOR DECISION

To: Town Council

From: Edward LeBlanc, CAO

cc: File

Date: January 9, 2024

Re: Community Organization Property Tax Exemption Applications

1.0 Purpose:

Community Organization Property Tax Exemption applications for registered Non-profit organizations or groups.

2.0 Background and Discussion:

Municipal Government Act section 362(1)(n)(i) to (v) and *Community Organization Property Tax Exemption Regulation* (COPTER) 281/1998 provide opportunities for registered non-profit organizations or groups to apply for property tax exemptions on the properties they own or lease.

Examples of the types of properties that may be considered for property tax exemption are ones held by a registered non-profit organization for community games, sports, youth sports and properties used for charitable or benevolent purposes which is for the overall benefit of the general public.

Subject to the criteria contained with the noted MGA and Regulation, applications are completed by the non-profit organization or group and submitted to the Town for review by Administration staff. The applications are then forwarded to our Assessor to determine if they comply with the MGA and Regulations and should be “considered” for the property tax exemption.

MGA Section 362(1) subsections (n)(i) to (n)(v) and *Community Organization Property Tax Exemption Regulation* 281/1998 are attached for additional information.

Pursuant to Section 17 of the COPTER regulation, if a property tax exemption has been granted by the municipality Council may waive the annual application process for up to 3 years.

It is recommended that Council waive the annual application process as most of these registered non-profit agencies have been in operation for many years and with the size of our community we are usually aware of any changes that may occur regarding their occupancy and tax exemption status.

Letters will be provided to organizations that Council grants the property tax exemption to with the requirement that they advise of any changes in location, registered non-profit status and that the annual application process has been waived for three years. If the property is being leased a copy of this letter will also be provided to the property owner.

Attached is a listing identifying three applications that have been received for Council's consideration and renewal. The Town's Assessor has reviewed the applications and provided recommendation that the non-profit organizations on the listing be granted the property tax exemptions.

3.0 Alternatives:

- 3.1 That Council grant property tax exemptions for the three non-profit organizations identified on the attached listing.
- 3.2 That Council grant property tax exemptions for specific non-profit organizations identified on the attached listing.
- 3.3 That Council waive the annual property tax exemption application process for 3 years to the non-profit organizations granted the exemption at this meeting.

4.0 Financial Implications:

No property taxes will be collected for the properties that have been granted the property tax exemption. The estimated municipal portion of taxes is \$ 10,363.00.

5.0 Interdepartmental Implications:

Not Applicable

6.0 Senior Government Implications:

Not applicable

7.0 Political/Public Implications:

Not Applicable

8.0 Attachments:

8.1 Community Organization Property Tax Exemption Application Listing with recommendations

8.2 *Municipal Government Act* RSA 2000 Section 362(1)(n) (i) to (v)

9.0 Recommendations

1. That Council approve the three Non-Profit Community Organization Property Tax Exemption applications as indicated on the listing provided.

AND

2. That pursuant to Section 17 of AR281/1988 Council waive the annual application process for the three Non-Profit Community Organizations on the listing provided for a period of 3 years.

(original signed by the CAO)

Edward LeBlanc
CAO

**COMMUNITY ORGANIZATION PROPERTY TAX
EXEMPTION APPLICATIONS**

Roll	Registered Non-profit Applicant	Description	Address	2023 Applicable Assessment	2023 Municipal Tax Rate	Estimated Municipal Only Taxes	Exemption MGA (section) & AR 281/98 Regulation (part)	Assessor Recommendation
2XXXX	Ripple Connection Support Centre	Drop-in Centre	50 St	282,000	14.9197	\$ 4,207.00	MGA 362(1)(n)(iii) and AR 281/98 Pt. 1, 2 & 3	Grant exemption
4XXXX	Barrhead Combative Arts Association	Facility space for Martial Arts	49 St	195,930	14.9197	\$ 2,923.00	MGA 362(1)(n)(ii) and AR 281/98 Pt. 1, 2 & 3	Grant exemption
8XXXX	Ripple Connection Support Centre	Thrift Store	48 St	<u>216,700</u>	14.9197	<u>\$ 3,233.00</u>	MGA 362(1)(n)(iii) and AR 281/98 Pt. 1, 2 & 3	Grant exemption
				694,630		\$ 10,363.00		

MUNICIPAL GOVERNMENT ACT

Chapter M-26

Exemptions for Government, churches and other bodies (in part)

362(1) The following are exempt from taxation under this Division:

- (n) property that is
 - (i) owned by a municipality and held by a non-profit organization in an official capacity on behalf of the municipality,
 - (ii) held by a non-profit organization and used solely for community games, sports, athletics or recreation for the benefit of the general public,
 - (iii) used for a charitable or benevolent purpose that is for the benefit of the general public, and owned by
 - (A) the Crown in right of Alberta or Canada, a municipality or any other body that is exempt from taxation under this Division and held by a non-profit organization, or
 - (B) by a non-profit organization,
 - (iv) held by a non-profit organization and used to provide senior citizens with lodge accommodation as defined in the *Alberta Housing Act*, or
 - (v) held by and used in connection with a society as defined in the *Agricultural Societies Act* or with a community association as defined in the regulations,

and that meets the qualifications and conditions in the regulations and any other property that is described and that meets the qualifications and conditions in the regulations;

REQUEST FOR DECISION

To: Town Council

From: Edward LeBlanc, CAO

cc: File

Date: January 9, 2024

Re: 2024 Final Operating and Capital Budgets

1.0 Purpose:

For Council to approve the 2024 Final Operating and Capital Budgets, as presented.

2.0 Background and Discussion:

The 2024 Final Operating and Capital Budgets have been prepared based on Council's decisions and directions provided during and following the budget meetings held with the Department staff. In-depth discussions took place to arrive at the final 2024 Operating and Capital Budgets. All changes directed by Council have been incorporated into these budgets.

The Town of Barrhead Assessor has provided 2024 assessment estimates in order for the final budget to be prepared. Based on these estimates, there will be an overall increase in taxable assessments. Once the final assessments are received, they will be provided to Council.

2023 TOTAL Taxable Assessment	504,240,240	
2024 ESTIMATED Increase to Residential Taxable Assessment	10,007,650	
2024 ESTIMATED Increase to Non-Residential Taxable Assessment	4,000,000	
2024 ESTIMATED Total Taxable Assessment	518,247,890	
2024 ESTIMATED TAXABLE ASSESSMENT (INCREASE)	14,007,650	2.8%

Municipal Taxes

In preparation of the 2024 Budget, Council reviewed the draft operating and capital budgets and directed a number of priorities for the year.

Costs for service delivery, gas and power utilities, insurance, fuel, materials and supplies, maintenance and contracted services, etc. were reviewed. Increased costs are usually funded in part by any increases in municipal assessments, user fees and charges, and the utilization of reserves.

Council determines the capital projects to be undertaken, funded by current tax levies, reserves and/or grants where applicable.

With the significant infrastructure the Town maintains for roads, underground utilities for water, sanitary sewer and storm drainage, as well as the facility maintenance, upgrades and all recreational facilities, funds are also required to be transferred to capital reserves for future projects.

In order to continue providing quality services and programs, the 2024 budget has incorporated a tentative **2% increase to the municipal portion of the property tax rate for both residential and non-residential properties. This increase will be revisited once the 2024 final assessments have been received and the 2024 Property Tax Bylaw is being prepared.**

A summary of municipal tax rates for the past eight years is as follows:

	2017	2018	2019	2020	2021	2022	2023	Tentative 2024
Residential Municipal Tax Rate	7.9775	8.2275	8.4775	8.4775	8.4775	8.4775	8.6301	8.8027
Non-Residential Municipal Tax Rate	13.5905	13.8405	14.0905	14.0905	14.0905	14.0905	14.3441	14.6310

An increase of 2% to the municipal portion of the property tax rate will result in an estimated increase in tax revenues, summarized as follows:

Assessment Changes	Estimated 2024 Assessment	Est. Net Municipal Taxes Raised Based on 0% Tax Rate Increase	Est. Net Municipal Taxes Raised Based on 2% increase to Municipal Tax Rate	Est. Net Increase Based on 2% increase to Municipal Tax Rate
2024 ESTIMATED Residential Assessment	383,760,900	3,311,895	3,378,132	66,237
2024 ESTIMATED Non-Residential Assessment	134,486,990	1,929,095	1,967,679	38,584
Total Estimated Tax Revenue Increase Based on Assessment Increases, with 2% increase to municipal tax rate				104,821

Council will be presented with detailed information regarding specific impacts to properties, along with requisition amounts, once final assessments are received and the 2024 Property Tax Bylaw is prepared.

2024 Operating and Capital Budgets

The Total Operating Revenue budget for 2024 is \$16,305,230.00 and the total Operating Expense budget is \$16,290,420.00 (excluding amortization expenses), for a surplus of \$14,810.00.

Attached are diagrams indicating the various sources of operating revenues (**Schedule A**), operating expenses by department (**Schedule B**), and operating expenses by category (**Schedule C**).

Schedule D provides a listing of the changes between the Pre-Interim Operating Budget and the Final Budget, along with a Comments section that explains why the change occurred.

Schedule E provides a comparison of the Net Municipal Requirements between the 2023 and 2024 Budgets.

The listing of the individual budget lines for the operating and capital budgets is attached as **Schedule F**. The overall budget has a **surplus of \$14,810.00**, which can be used to offset any unplanned expenses.

The total 2024 Capital Budget is \$5,931,281. The 2024 contribution from Operating to Capital is \$1,099,540. Attached is a listing of the 2024 Capital Budget Highlights for the major projects Council has approved for 2024 (**Schedule G**).

Schedule H provides a listing of changes between the Pre-Interim and Final Capital budget, along with a Comments section that explains why the change occurred.

The 2024 Capital Project Listing, including all sources of funding, is attached as **Schedule I**.

The 10 Year Capital Plan is attached as **Schedule J**.

2024 Capital and Operating Reserves

The 2024 Final Capital Reserves are attached as **Schedule K** and the 2024 Final Operating Reserves are attached as **Schedule L**.

3.0 Alternatives:

- 3.1 Council approve the proposed 2024 Operating and Capital Budgets, as presented.
- 3.2 Council provide Administration with further directions regarding the proposed 2024 Operating and Capital Budgets.
- 3.3 Council tables the proposed 2024 Operating and Capital Budgets and instructs Administration to provide further information at the next Council Meeting.

4.0 Financial Implications:

2024 Operating and Capital Budget approval.

5.0 Interdepartmental Implications:

The various Departments would be required to adhere to the 2024 Operating and Capital Budgets.

6.0 Senior Government Implications:

Limited.

7.0 Political/Public Implications:

Tentative Municipal Property Tax Rate increase by 2% from 2023 for both residential and non-residential properties.

8.0 Attachments:

Schedule A – Operating Revenues by Category – Summary Diagram

Schedule B – Operating Expenses by Department – Summary Diagram

Schedule C – Operating Expenses by Category – Summary Diagram

Schedule D – 2024 Operating Budget Change Listing

Schedule E – 2023 and 2024 Comparison of Net Municipal Requirements

Schedule F – 2024 Final Operating and Capital Budgets

Schedule G - 2024 Capital Budget Highlights

Schedule H – 2024 Capital Budget Change Listing, Pre-Interim vs Final

Schedule I - 2024 Capital Project Listing with Funding

Schedule J – 10 Year Capital Plan

Schedule K – 2024 Final Capital Reserves

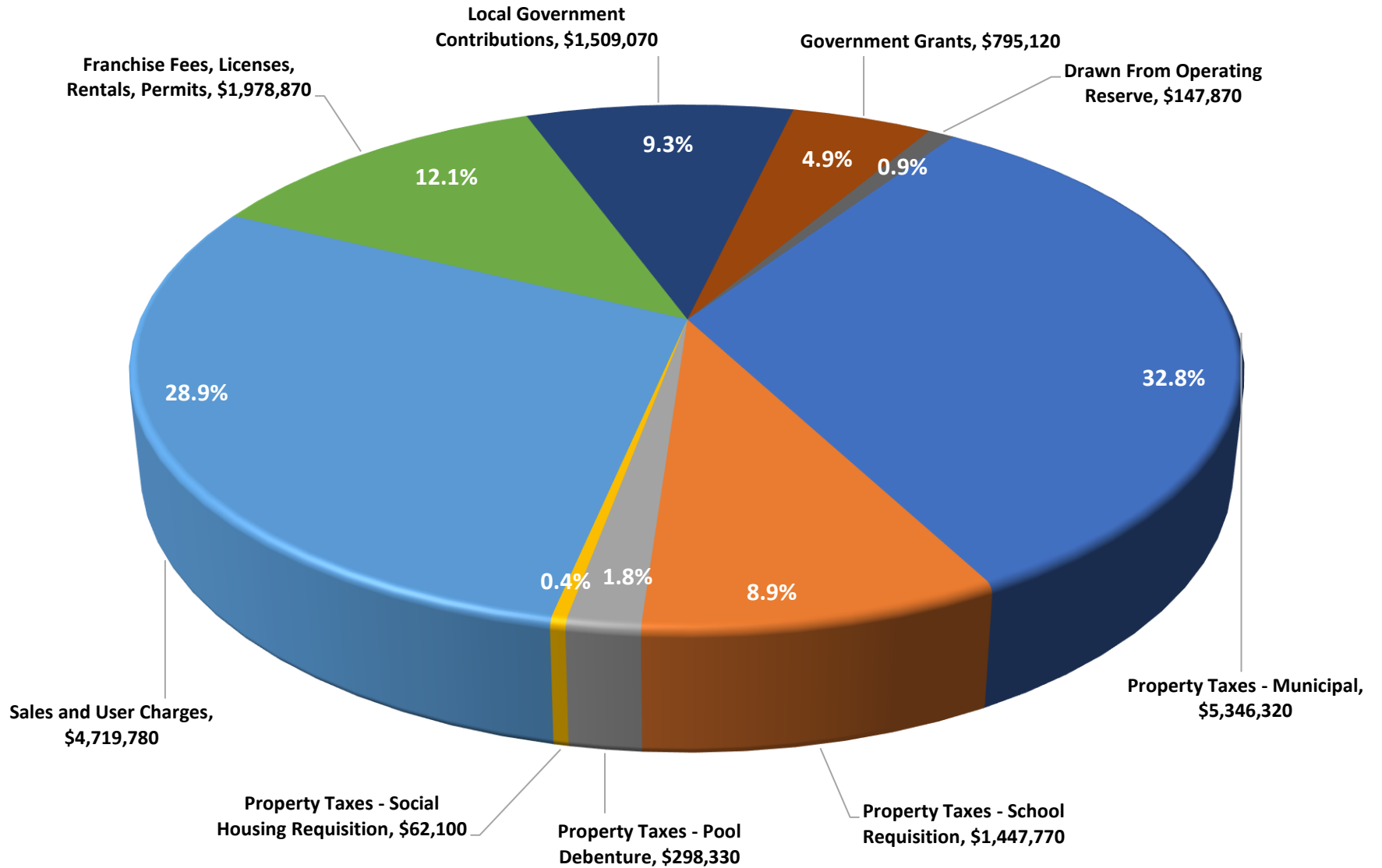
Schedule L – 2024 Final Operating Reserves

Recommendations

- a) That Council adopt the 2024 Operating Budget with Revenues of \$16,305,230.00 and Expenses of \$16,290,420.00, plus the amortization expense budget of \$2,094,720.00, for a surplus of \$14,810.00, as presented which includes a tentative increase of 2% to the municipal portion of the residential, non-residential, farmland and machinery and equipment property tax rates for 2024.
- b) That Council adopt the 2024 Capital Budget with Revenues and Expenses Budgets totaling \$5,931,281.00, as presented.

(Original signed by the CAO)
Edward LeBlanc
CAO

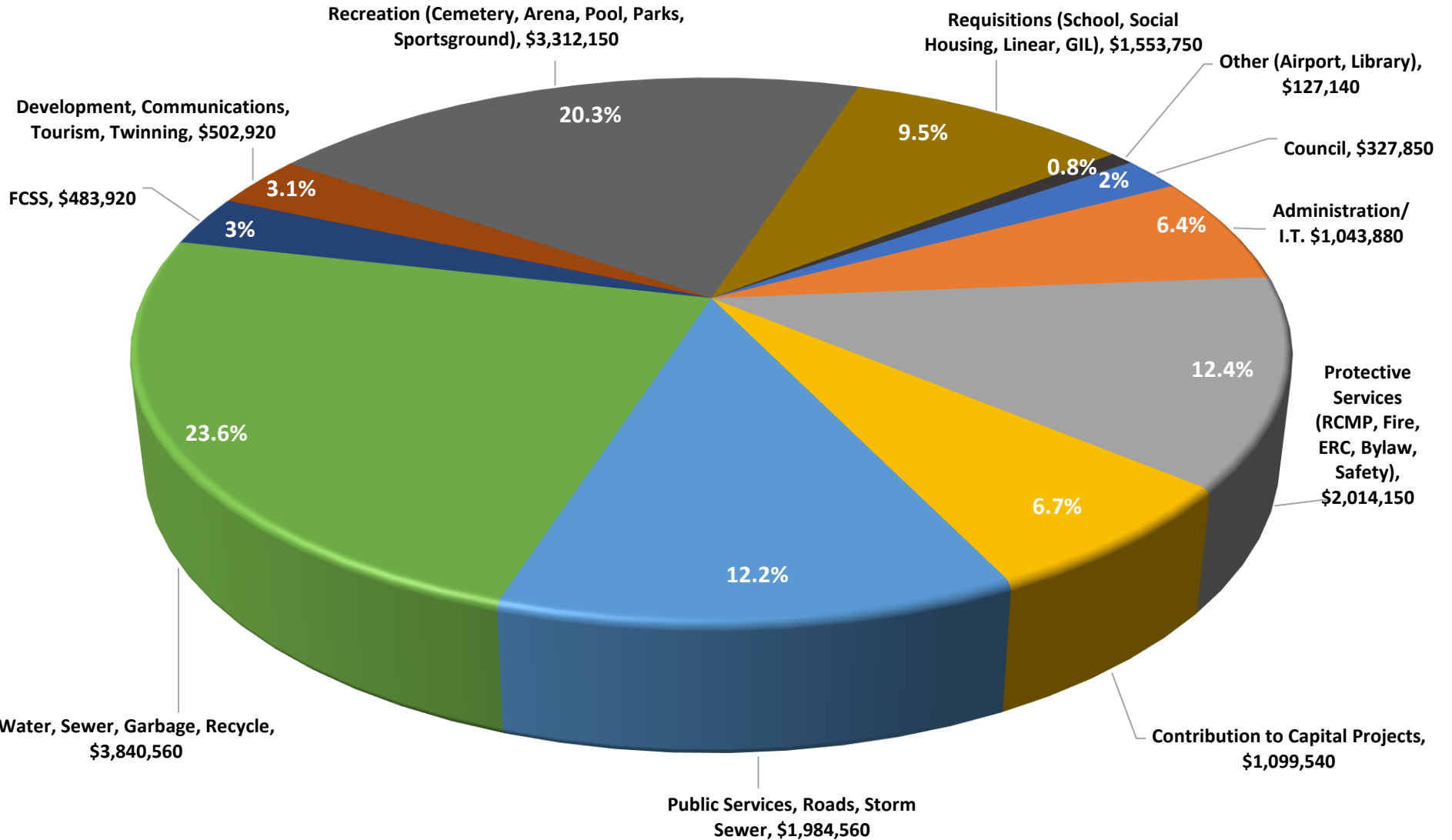
Town of Barrhead Budget REVENUE SOURCES 2024 Operating Revenues by Category



2024 TOTAL REVENUE BUDGET: \$16,305,230

Town of Barrhead Budget
OPERATING EXPENSES

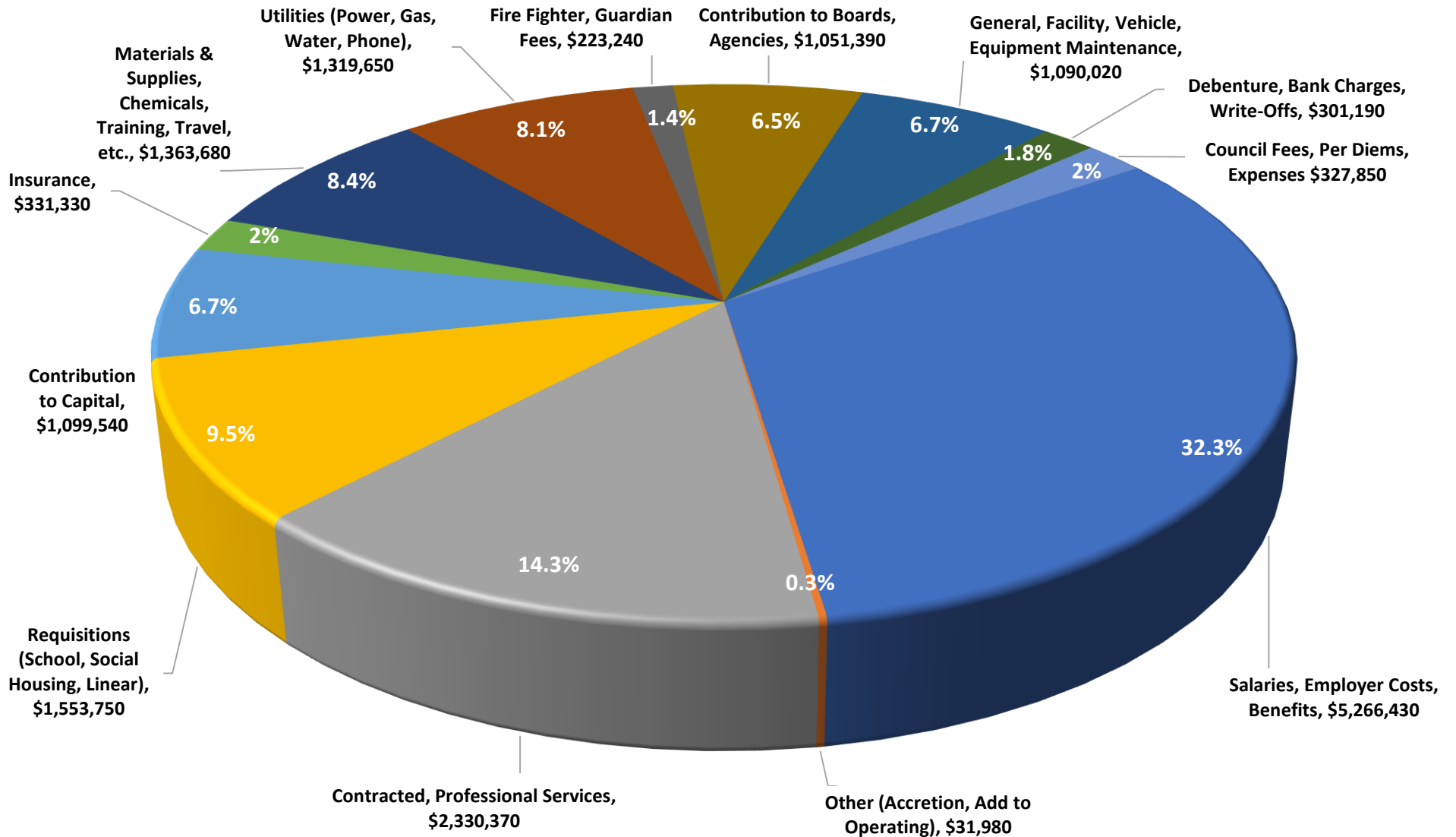
2024 Operating Expenditures by Department



2024 TOTAL EXPENDITURES BUDGET: \$16,290,420

Town of Barrhead Budget OPERATING EXPENSES

2024 Operating Expenditures by Category



2024 TOTAL EXPENDITURES BUDGET: \$16,290,420

2024 Operating Budget Change Listing - 2024 Pre-Interim vs 2024 Final

Department	Description	2024 Pre-Interim Budget	2024 Final Budget	Budget Change	Comments
Pre-Interim Revenue Budget				16,013,940	
Taxes	1-111100 - Taxes - Residential	4,572,900	4,639,070	66,170	Property Taxes adjusted to reflect a tentative municipal tax rate increase of 2%
Taxes	1-111200 - Taxes - Non-Residential	2,170,220	2,203,540	33,320	
Taxes	1-111300 - Taxes - Machinery & Equipment	80,320	81,850	1,530	
Taxes	1-111400 - Taxes - Farmland	1,490	1,510	20	
Taxes	1-119000 - Taxes - Linear	131,620	133,630	2,010	
Taxes	1-123000 - Taxes - Federal Grant In Lieu	6,400	6,500	100	
Taxes	1-124000 - Taxes - Provincial Grant in Lieu	86,750	88,420	1,670	
Roads	1-184001 - Prov. MSI Op. Grant	76,460	152,920	76,460	Higher LGFF Grant
BRWC	1-141100 - BRWC - Oper. Sale of Serv	873,530	906,530	33,000	Offset by Higher Operational Expenses
Trade Waste	1-141001 - Sale of Service (Bills)	242,590	239,470	(3,120)	Adjustment for Net Revs/Exps
Recycle	1-141001 - Sale of Service (Bills)	221,970	225,090	3,120	Adjustment for Net Revs/Exps
New Landfill	1-156000 - Rentals/ Leases/ Encroach	4,500	5,050	550	Agreement amended for higher rental
Parks	1-184001 - Prov. MSI Op. Grant	96,460	172,920	76,460	Higher LGFF Grant
Final Revenue Budget				16,305,230	
Pre-Interim Expense Budget				16,007,390	
Mayor	2-213500 - AUMA Benefits	6,300	6,480	180	Salaries and Benefits adjusted throughout all departments due to adjustment in COLA and final benefit calculations
Mayor	2-215100 - Fees	43,260	42,720	(540)	
Council	2-213500 - AUMA Benefits	36,000	37,750	1,750	
Council	2-215100 - Fees	165,460	163,440	(2,020)	
Administration	2-211000 - Salaries	617,430	612,480	(4,950)	
Administration	2-213100 - Local Authorities Pension P	63,960	63,300	(660)	
Administration	2-213200 - Canada Pension Plan	21,960	21,970	10	
Administration	2-213300 - Employment Insurance	5,760	5,700	(60)	
Administration	2-213500 - AUMA Benefits	33,450	33,790	340	
Administration	2-213600 - Workers Compensation	6,600	6,000	(600)	
Administration	2-221800 - Car Allowance	4,500	3,600	(900)	Car allowance for one employee removed, adjusted salary
Administration	2-276200 - Contribution to Capital	-	70,000	70,000	Net Surplus Cont to Capital

2024 Operating Budget Change Listing - 2024 Pre-Interim vs 2024 Final

Department	Description	2024 Pre-Interim Budget	2024 Final Budget	Budget Change	Comments
Bylaw	2-211000 - Salaries	95,890	94,730	(1,160)	
Bylaw	2-213100 - Local Authorities Pension P	9,000	8,840	(160)	
Bylaw	2-213200 - Canada Pension Plan	4,010	4,020	10	
Bylaw	2-213300 - Employment Insurance	1,130	1,110	(20)	
Bylaw	2-213500 - AUMA Benefits	7,100	7,170	70	
Bylaw	2-213600 - Workers Compensation	1,030	930	(100)	
Safety	2-211000 - Salaries	50,880	50,270	(610)	
Safety	2-213100 - Local Authorities Pension P	4,300	4,250	(50)	
Safety	2-213200 - Canada Pension Plan	2,860	2,830	(30)	
Safety	2-213300 - Employment Insurance	600	590	(10)	
Safety	2-213500 - AUMA Benefits	8,030	8,120	90	
Safety	2-213600 - Workers Compensation	550	490	(60)	
Common Services	2-211000 - Salaries	201,050	199,780	(1,270)	
Common Services	2-213100 - Local Authorities Pension P	18,180	18,030	(150)	
Common Services	2-213200 - Canada Pension Plan	9,330	9,270	(60)	
Common Services	2-213300 - Employment Insurance	2,360	2,350	(10)	
Common Services	2-213500 - AUMA Benefits	15,400	15,590	190	
Common Services	2-213600 - Workers Compensation	2,140	1,950	(190)	
Common Services	2-276200 - Contribution to Capital	-	60,000	60,000	Surplus funds added to Capital Reserves
Roads	2-211000 - Salaries	530,290	535,820	5,530	
Roads	2-213100 - Local Authorities Pension P	40,350	40,640	290	
Roads	2-213200 - Canada Pension Plan	26,520	26,780	260	
Roads	2-213300 - Employment Insurance	6,470	6,530	60	
Roads	2-213500 - AUMA Benefits	35,340	35,810	470	
Roads	2-213600 - Workers Compensation	5,700	5,280	(420)	
Roads	2-254400 - Power Utilities	209,000	215,000	6,000	Increase in budget, higher 2023 expenses
Roads	2-276200 - Contribution to Capital	-	50,000	50,000	Surplus funds added to Capital Reserves
Storm Sewer	2-211000 - Salaries	18,140	18,310	170	
Storm Sewer	2-213100 - Local Authorities Pension P	1,550	1,570	20	
Storm Sewer	2-213300 - Employment Insurance	210	220	10	
Storm Sewer	2-213500 - AUMA Benefits	1,340	1,430	90	
Storm Sewer	2-213600 - Workers Compensation	190	170	(20)	
Water	2-211000 - Salaries	124,630	123,590	(1,040)	

2024 Operating Budget Change Listing - 2024 Pre-Interim vs 2024 Final

Department	Description	2024 Pre-Interim Budget	2024 Final Budget	Budget Change	Comments
Water	2-213100 - Local Authorities Pension P	10,630	10,480	(150)	
Water	2-213200 - Canada Pension Plan	5,430	5,450	20	
Water	2-213300 - Employment Insurance	1,460	1,450	(10)	
Water	2-213500 - AUMA Benefits	9,080	9,210	130	
Water	2-213600 - Workers Compensation	1,320	1,200	(120)	
Water	2-224001 - IT Maintenance, Materials	7,800	10,400	2,600	Addition of Shaw internet to Reservoir
Water	2-254400 - Power Utilities	30,500	35,000	4,500	Increase in budget, higher 2023 expenses
Water	2-276200 - Contribution to Capital	348,430	342,500	(5,930)	Adjustment to Net Revs/Exps
BRWC	2-223300 - Engineering	10,000	5,000	(5,000)	Decrease as per BRWC Final Budget
BRWC	2-225900 - Contracted Services	3,000	-	(3,000)	Removed as per BRWC Final Budget
BRWC	2-254500 - Wasted Water Utilities	-	41,000	41,000	New Item as per BRWC Final Budget
Sewer	2-211000 - Salaries	92,710	92,380	(330)	
Sewer	2-213100 - Local Authorities Pension P	8,020	7,950	(70)	
Sewer	2-213300 - Employment Insurance	1,080	1,070	(10)	
Sewer	2-213500 - AUMA Benefits	6,740	6,830	90	
Sewer	2-213600 - Workers Compensation	990	910	(80)	
Sewer	2-276200 - Contribution to Capital	330,130	330,530	400	Adjustment to Net Revs/Exps
Trade Waste	2-211000 - Salaries	100,950	98,290	(2,660)	
Trade Waste	2-213100 - Local Authorities Pension P	8,680	8,440	(240)	
Trade Waste	2-213200 - Canada Pension Plan	5,310	5,150	(160)	
Trade Waste	2-213300 - Employment Insurance	1,170	1,150	(20)	
Trade Waste	2-213500 - AUMA Benefits	9,910	9,990	80	
Trade Waste	2-213600 - Workers Compensation	1,070	950	(120)	
Recycle	2-211000 - Salaries	137,510	137,140	(370)	
Recycle	2-213100 - Local Authorities Pension P	11,760	11,680	(80)	
Recycle	2-213200 - Canada Pension Plan	7,610	7,590	(20)	
Recycle	2-213300 - Employment Insurance	1,630	1,620	(10)	
Recycle	2-213500 - AUMA Benefits	10,380	10,550	170	
Recycle	2-213600 - Workers Compensation	1,470	1,350	(120)	
Recycle	2-276200 - Contribution to Capital	14,910	18,460	3,550	Adjustment to Net Revs/Exps
New Landfill	2-265000 - Asset Retirement Accretion Expense	-	13,150	13,150	New Item as per Financial Reporting Requirements

2024 Operating Budget Change Listing - 2024 Pre-Interim vs 2024 Final

Department	Description	2024 Pre-Interim Budget	2024 Final Budget	Budget Change	Comments
New Landfill	2-269000 - New Landfill - to Close/Postclose Acct.	30,430	-	(30,430)	Removed as per Financial Reporting Requirements
New Landfill	2-276200 - Contribution to Capital	4,500	5,050	550	Agreement amended for higher rental income, offset by revenue
Cemetery	2-213100 - Local Authorities Pension P	1,350	1,310	(40)	
Cemetery	2-213200 - Canada Pension Plan	1,030	1,020	(10)	
Cemetery	2-213300 - Employment Insurance	240	250	10	
Cemetery	2-213500 - AUMA Benefits	1,470	1,500	30	
Development	2-211000 - Salaries	61,730	64,390	2,660	
Development	2-213100 - Local Authorities Pension P	6,000	6,300	300	
Development	2-213300 - Employment Insurance	680	670	(10)	
Development	2-213500 - AUMA Benefits	1,950	2,010	60	
Development	2-213600 - Workers Compensation	660	630	(30)	
Development	2-221800 - Car Allowance	1,100	-	(1,100)	Car allowance for one employee removed, adjusted salary
Communications	2-211000 - Salaries	95,650	94,500	(1,150)	
Communications	2-213100 - Local Authorities Pension P	8,980	8,820	(160)	
Communications	2-213200 - Canada Pension Plan	4,010	4,020	10	
Communications	2-213300 - Employment Insurance	1,130	1,110	(20)	
Communications	2-213500 - AUMA Benefits	7,100	7,170	70	
Communications	2-213600 - Workers Compensation	1,020	930	(90)	
Recreation Administration	2-211000 - Salaries	231,000	225,160	(5,840)	
Recreation Administration	2-213100 - Local Authorities Pension P	18,930	18,210	(720)	
Recreation Administration	2-213200 - Canada Pension Plan	9,420	9,440	20	
Recreation Administration	2-213300 - Employment Insurance	2,590	2,530	(60)	
Recreation Administration	2-213500 - AUMA Benefits	11,640	11,700	60	
Recreation Administration	2-213600 - Workers Compensation	2,460	2,220	(240)	
Arena	2-211000 - Salaries	299,680	297,980	(1,700)	
Arena	2-213100 - Local Authorities Pension P	24,860	24,540	(320)	
Arena	2-213200 - Canada Pension Plan	15,610	15,530	(80)	
Arena	2-213300 - Employment Insurance	3,520	3,500	(20)	
Arena	2-213500 - AUMA Benefits	25,920	26,200	280	
Arena	2-213600 - Workers Compensation	3,190	2,870	(320)	
Pool	2-211000 - Salaries	797,650	796,070	(1,580)	

2024 Operating Budget Change Listing - 2024 Pre-Interim vs 2024 Final

Department	Description	2024 Pre-Interim Budget	2024 Final Budget	Budget Change	Comments
Pool	2-213100 - Local Authorities Pension P	28,950	28,710	(240)	
Pool	2-213200 - Canada Pension Plan	43,010	43,040	30	
Pool	2-213300 - Employment Insurance	11,630	11,610	(20)	
Pool	2-213500 - AUMA Benefits	24,440	24,740	300	
Pool	2-213600 - Workers Compensation	8,530	7,800	(730)	
Pool	2-225300 - Equipment Maintenance	14,000	15,000	1,000	Added expense for repair of pool vacuum
Pool	2-254300 - Gas Utilities	150,000	160,000	10,000	Increase in budget, higher 2023 expenses
Pool	2-254400 - Power Utilities	115,000	130,000	15,000	Increase in budget, higher 2023 expenses
Parks	2-211000 - Salaries	141,330	141,310	(20)	
Parks	2-213100 - Local Authorities Pension P	9,530	9,390	(140)	
Parks	2-213200 - Canada Pension Plan	6,810	6,840	30	
Parks	2-213300 - Employment Insurance	1,770	1,760	(10)	
Parks	2-213500 - AUMA Benefits	8,480	8,640	160	
Parks	2-213600 - Workers Compensation	1,510	1,380	(130)	
Parks	2-254400 - Power Utilities	6,000	6,500	500	
Sportsground	2-211000 - Salaries	32,030	31,860	(170)	
Sportsground	2-213100 - Local Authorities Pension P	2,510	2,480	(30)	
Sportsground	2-213300 - Employment Insurance	390	380	(10)	
Sportsground	2-213500 - AUMA Benefits	1,890	1,900	10	
Sportsground	2-213600 - Workers Compensation	360	330	(30)	
Curling	2-211000 - Salaries	3,520	3,510	(10)	
Walking Trail	2-211000 - Salaries	3,750	3,710	(40)	
Walking Trail	2-213100 - Local Authorities Pension P	350	340	(10)	
Tourism	2-211000 - Salaries	33,000	32,880	(120)	
Tourism	2-213100 - Local Authorities Pension P	2,560	2,510	(50)	
Tourism	2-213300 - Employment Insurance	380	390	10	
Tourism	2-213600 - Workers Compensation	350	330	(20)	
Contingency/General	2-276200 - Contribution to Capital	-	70,000	70,000	Surplus funds added to Capital Reserves
Final Expense Budget				16,290,420	
FINAL BUDGET SURPLUS				14,810	

	A	B	C	D
1	TOWN OF BARRHEAD			
2	COMPARISON OF NET MUNICIPAL REQUIREMENTS			
3	2023 BUDGET VS 2024 BUDGET			
4				
5		2024	2023	
6		Budget	Budget	Variance
7	<u>DEPARTMENT</u>			
8	Taxes	-7,154,520	-6,883,980	-270,540
9	Other (Franchise, Interest, Tax Penalties)	-1,328,000	-1,175,000	-153,000
10	Mayor	62,760	55,140	7,620
11	Council	260,590	219,880	40,710
12	Administration	900,230	853,910	46,320
13	Computer	90,450	94,600	-4,150
14	RCMP	266,130	160,350	105,780
15	Fire	0	0	0
16	ERC	28,080	26,410	1,670
17	Town Fire/Town ERC	388,700	385,220	3,480
18	Disaster Services	1,450	1,450	0
19	Enforcement Services	119,550	124,790	-5,240
20	Safety	73,150	74,110	-960
21	Public Health	0	0	0
22	Common Services	573,140	491,710	81,430
23	Roads	1,244,810	1,243,260	1,550
24	Airport	17,320	17,010	310
25	Storm Sewer	31,120	27,160	3,960
26	Water	-906,530	-779,190	-127,340
27	BRWC	906,530	779,190	127,340
28	Sewer	0	0	0
29	Trade Waste	0	0	0
30	Landfill	0	0	0
31	Recycle	0	0	0
32	New Landfill	13,150	30,430	-17,280
33	FCSS	77,150	75,500	1,650
34	Cemetery	14,760	17,340	-2,580
35	Development	113,610	115,730	-2,120
36	Communications	162,140	163,470	-1,330
37	Recreation Administration	310,540	299,190	11,350
38	Arena	311,920	261,860	50,060
39	Pool	1,277,210	1,124,220	152,990
40	Parks	137,860	202,400	-64,540
41	Sportsground	62,710	59,850	2,860
42	Rotary Park	-9,250	-13,000	3,750
43	Bowling Alley	3,880	5,000	-1,120
44	Curling	16,780	20,530	-3,750
45	Walking Trail	44,080	43,890	190
46	Museum	500	530	-30
47	Tourism	160,770	151,680	9,090
48	Twinning	4,900	3,900	1,000
49	Library	127,140	122,620	4,520
50	Requisition	1,553,750	1,584,470	-30,720
51	Contingency/General	26,630	3,850	22,780
52				
53	Total Net Financial Requirement	-14,810	-10,520	

**Town of Barrhead
2024 Operating Budgets - FINAL**

REVENUES

<u>Account Number</u>	<u>Account Description</u>	<u>2024 Budget</u>
1-0101-111100	Taxes - Residential	-4,639,070
1-0101-111200	Taxes - Non-Residential	-2,203,540
1-0101-111300	Taxes - Machinery & Equipment	-81,850
1-0101-111400	Taxes - Farmland	-1,510
1-0101-119000	Taxes - Linear	-133,630
1-0101-123000	Taxes - Federal Grant In Lieu	-6,500
1-0101-124000	Taxes - Provincial Grant in Lieu	-88,420
1-0201-151100	Penalties & Costs on Taxes	-43,000
1-0201-154000	Concessions & Franchises	-1,035,000
1-0201-155000	Return on Investments	-250,000
1-1102-159001	Council - Reimbursement	-4,500
1-1201-141000	Administration - Sale of Goods & Services	-20,000
1-1201-141012	Administration - Assessment Complaint Fees	-100
1-1201-149001	Administration - Computer Purch Paym't	-6,000
1-1201-152000	Administration - Business Licenses	-40,000
1-1201-156000	Administration - Rentals/ Leases/ Encroach	-6,230
1-1201-159000	Administration - Revenues From Own Source	-2,500
1-1201-159003	Administration - Reserve Fund/Donation Rev.	-150
1-1201-184001	Administration - Prov. MSI Op. Grant	-48,220
1-2101-156000	RCMP - Building Rent	-45,300
1-2301-141000	Fire - Revenue Sale of Air/Misc	-150
1-2301-141013	Fire - Mutual Aid Fees	-2,500
1-2301-141014	Fire - Fire Fighting Fees - Other	-1,500
1-2301-141018	Fire - Rescue Services	-50,000
1-2301-159001	Fire - Reimbursements (Misc/WCB)	-1,000
1-2301-185000	Fire - County - Fire Fighting Fees	-170,000
1-2301-185002	Fire - Operational Contribution - County	-330,510
1-2301-185003	Fire - Town - Fire Fighting Fees	-25,000

<u>Account Number</u>	<u>Account Description</u>	<u>2024 Budget</u>
1-2301-185004	Fire - Town - Dispatch/Equip	-10,190
1-2301-185005	Fire - Operational Contribution - Town	-330,510
1-2301-185006	Fire - County - Ambulance Assists	-25,000
1-2301-185007	Fire - Town - Ambulance Assists	-24,000
1-2301-185008	Fire - County - Guardian/Dispatch/Equip	-27,610
1-2303-185000	ERC - County Contrib. - Operating	-28,080
1-2305-141015	Town Fire - Other Revenues	-1,000
1-2401-159004	Disaster Services - Revenues	-50
1-2601-141101	Enforcement - Administrative Fee	-3,500
1-2601-152100	Enforcement - Dog Licenses	-1,500
1-2601-152101	Enforcement - Cat Licenses	-500
1-2601-153001	Enforcement - Parking Fines/Bylaw Enf.	-25,000
1-2601-153002	Enforcement - Dog Bylaw Violate/Pound Fees	-300
1-2601-153003	Enforcement - Cat Bylaw Violate/Pound Fees	-50
1-2601-184001	Enforcement - Provincial Grants-MSI Operating	-15,000
1-2701-184001	Safety - Provincial Grants-MSI Operating	-6,900
1-2702-184000	Public Health - Provincial Grants	-3,940
1-2702-192500	Public Health - Transfer from Operating Res	-8,000
1-3101-141000	Common Services - Sale Materials/Supplies	-250
1-3101-141002	Common Services - Sale of Service General	-15,000
1-3101-159001	Common Services - Reimbursements	-10,000
1-3201-184001	Roads - Prov. MSI Op. Grant	-152,920
1-3201-192500	Roads - From Operating Reserve	-50,000
1-4101-141000	Water - Sale of Materials	-500
1-4101-141001	Water - Sale of Service (Bills)	-1,956,000
1-4101-141002	Water - Sale of Service/Repairs	-1,000
1-4101-141003	Water - Sale of Service (Bulk)	-93,000
1-4101-141005	Water - Turn On/Off Fee	-1,500
1-4101-141007	Water - Bulk Water Set Up Charge	-1,000
1-4101-141100	Water - BRWC - Oper. Sale of Serv	-906,530
1-4101-156000	Water - BRWC Asset Lease	-87,130
1-4101-159002	Water - Penalties	-7,200

<u>Account Number</u>	<u>Account Description</u>	<u>2024 Budget</u>
1-4101-184001	Water - Provincial Grants-MSI Operating	-24,600
1-4201-141001	Sewer - Sale of Service (Bills)	-684,600
1-4201-141002	Sewer - Sale of Service/Repairs	-750
1-4201-184001	Sewer - Provincial Grants-MSI Operating	-3,200
1-4301-141000	Trade Waste - Sale of Bins	-1,400
1-4301-141001	Trade Waste - Sale Service (Bills)	-239,470
1-4302-141001	Landfill - Sale of Service (Town Bills)	-103,440
1-4302-159004	Landfill - Recycle/Other Revenue	-7,050
1-4302-159006	Landfill - Tipping Fees Revenue	-115,000
1-4302-185000	Landfill - County Contrib. - Operating	-103,440
1-4303-141001	Recycle - Sale of Service (Bills)	-225,090
1-4303-141015	Recycle - Other Recycle Product Revenue	-10,000
1-4304-156000	New Landfill - Land Rental	-5,050
1-5101-184000	FCSS - Provincial Grant	-329,620
1-5101-185000	FCSS - County Contribution	-77,150
1-5601-141000	Cemetery - Sale of Plots, Etc.	-6,750
1-5601-141019	Cemetery - Plot Perpetual Care	-1,500
1-5601-141033	Cemetery - Columbarium Niche Sale	-9,000
1-5601-141034	Cemetery - Columbarium Perpetual Care	-1,000
1-5601-141035	Cemetery - Columbarium Open/Close	-150
1-5601-159001	Cemetery - Reimbursements (Niche Engraving, etc)	-5,500
1-5601-184001	Cemetery - Provincial Grants-MSI Operating	-14,000
1-6101-141000	Development - Compliance Certificate	-1,600
1-6101-152500	Development - Development Application	-2,000
1-6101-152501	Development - Appeal Fee	-200
1-6101-152502	Development - Rezoning Fees	-800
1-6101-184001	Development - Provincial Grants-MSI Operati	-19,000
1-6101-192500	Development - From Operating Reserve	-15,000
1-6201-192500	Communications - Drawn From Operating Reserv	-10,000
1-7201-141023	Recreation Admin. - Programs General	-6,000
1-7201-141024	Recreation Admin. - Summer Programs	-20,000
1-7201-156000	Recreation Admin. - Miscellaneous Rental	-4,000

<u>Account Number</u>	<u>Account Description</u>	<u>2024 Budget</u>
1-7201-156006	Recreation Admin. - Ball Diamond Rental	-2,000
1-7201-159003	Recreation Admin. - Summer Donations	-3,000
1-7201-159005	Recreation Administration - Insurance Reimb.	-1,000
1-7201-183002	Recreation Admin. - S.C.P / Canada Day Grant	-2,800
1-7201-185000	Recreation Admin. - County Contribution	-25,000
1-7202-141017	Arena - Vending Machine Revenue	-450
1-7202-156001	Arena - Godberson Rotary Rental	-10,000
1-7202-156002	Arena - Rental Facility/Storage Rental	-5,220
1-7202-156003	Arena - Kitchen Rental	-4,340
1-7202-156004	Arena - Ice Rental	-188,000
1-7202-156005	Arena - Advertising Signs	-10,500
1-7202-156007	Arena - Upstairs Rental	-27,200
1-7202-159001	Arena - Reimburse/Misc.	-1,500
1-7202-159003	Arena - Donations/Fundraise	-200
1-7202-159005	Arena - Facility Insurance Reimb.	-500
1-7202-185000	Arena - County Contribution	-155,000
1-7203-141000	Pool - Pro Shop	-8,500
1-7203-141004	Pool - Lessons 15 & Older	-12,000
1-7203-141008	Pool - Passes 10 Pack	-30,000
1-7203-141009	Pool - Leadership Training	-4,000
1-7203-141011	Pool - School/Swim Club	-20,000
1-7203-141017	Pool - Vending Machine Revenue	-250
1-7203-141028	Pool - Monthly Passes/Membersh	-66,500
1-7203-141029	Pool - Lessons 14 & Under	-60,000
1-7203-141030	Pool - Paying Public, Drop-In	-125,000
1-7203-141037	Pool - Comp Pool Pass Usage	-300
1-7203-156000	Pool - Rental Facility	-5,000
1-7203-185000	Pool - County Contribution	-155,000
1-7203-192500	Pool - From Operating Reserve	-2,500
1-7204-156000	Parks - Soccer Field Rental	-1,500
1-7204-159001	Parks - General Rev./ Reimburse	-10,100
1-7204-184001	Parks - MSI Op. Prov. Grant	-172,920

<u>Account Number</u>	<u>Account Description</u>	<u>2024 Budget</u>
1-7204-185000	Parks - County Contribution	-4,000
1-7204-192500	Parks - From Operating Reserve	-3,000
1-7205-184001	Sportsground - Provincial Grants-MSI Operat	-2,000
1-7205-192500	Sportsground - From Operating Reserve	-6,000
1-7206-141031	Rotary - Camping Fees	-20,000
1-7207-159005	Bowling Alley - Insurance/Misc.	-4,050
1-7209-156000	Curling - Rent	-250
1-7209-185000	Curling - County Contribution	-13,680
1-7210-192500	Walking Trail - From Operating Reserve	-10,000
1-7401-141036	Tourism - Cultural Celebrations	-2,500
1-7401-159004	Tourism - Revenue	-5,500
1-7402-185000	Twinning - County Contribution	-4,900
1-9701-192500	Contingency - From Operating Reserve	-43,370
	Total Revenues	-16,305,230

EXPENSES

2-1101-213200	Mayor - AUMA/ CPP Benefits	2,400
2-1101-213500	Mayor - AUMA Benefits	6,480
2-1101-213600	Mayor - Workers Compensation	500
2-1101-215100	Mayor - Fees McKenzie	42,720
2-1101-215200	Mayor - Fees McKenzie Conv/Misc	3,500
2-1101-221100	Mayor - Conv Reg/Travel/Sub McKenzie	6,500
2-1101-221700	Mayor - Telephone Expenses	660
2-1102-213200	Council - AUMA/ CPP Benefits	8,400
2-1102-213500	Council - AUMA Benefits-General	37,750
2-1102-213600	Council - Workers Compensation	1,500
2-1102-215100	Fees - Council	163,440
2-1102-215200	Fees Conv/Misc - Council	18,000
2-1102-221101	Conv RegTravel/Sub - Assaf, Cr. Ty	6,000
2-1102-221102	Conv Reg/Travel/Sub - Kluin, Cr. Dausen	6,000
2-1102-221103	Conv RegTravel/Sub - Klumph, Cr. Rod	6,000
2-1102-221105	Conv Reg/Travel/Sub - Smith, Cr. Don	6,000

<u>Account Number</u>	<u>Account Description</u>	<u>2024 Budget</u>
2-1102-221112	Conv RegTravel/Sub - Oswald, Cr. Anthony	6,000
2-1102-221113	Conv RegTravel/Sub - Sawatzky, Cr. Dave	6,000
2-1201-211000	Administration - Salaries	612,480
2-1201-213100	Administration - Local Authorities Pension P	63,300
2-1201-213200	Administration - Canada Pension Plan	21,970
2-1201-213300	Administration - Employment Insurance	5,700
2-1201-213500	Administration - AUMA Benefits	33,790
2-1201-213600	Administration - Workers Compensation	6,000
2-1201-214800	Administration - Training & Development	2,000
2-1201-221100	Administration - Travel & Subsistance	2,000
2-1201-221400	Administration - Memberships	9,000
2-1201-221500	Administration - Freight	300
2-1201-221600	Administration - Postage	7,200
2-1201-221700	Administration - Telephone	11,700
2-1201-221800	Administration - Car Allowance	3,600
2-1201-222000	Administration - Advert/Subscr. Admin/Counci	4,000
2-1201-223100	Administration - Auditor	17,000
2-1201-223200	Administration - Legal/Prof. Fees	1,000
2-1201-223301	Administration - Assessment Review Board	800
2-1201-223302	Administration - Assessor	46,000
2-1201-223900	Administration - Printing	3,500
2-1201-225200	Administration - Building Maintenance	8,000
2-1201-225300	Administration - Equipment Maintenance	33,800
2-1201-225900	Administration - Contract Custodial	8,260
2-1201-226300	Administration - Alarm Lease	350
2-1201-227400	Administration - Insurance	8,200
2-1201-234100	Administration - Land Registrations/Search	500
2-1201-251000	Administration - Office Supplies Admin/Counc	8,600
2-1201-251001	Administration - Janitor Supplies	1,800
2-1201-251003	Administration - Meeting Expenses	7,000
2-1201-251039	Administration - Penny Adj. Expense	10
2-1201-251200	Administration - Health & Wellness	1,500

<u>Account Number</u>	<u>Account Description</u>	<u>2024 Budget</u>
2-1201-254100	Administration - Town Utilities	1,200
2-1201-254300	Administration - Gas Utilities	3,700
2-1201-254400	Administration - Power Utilities	9,500
2-1201-258000	Administration - Computer Purch. Prog.	6,000
2-1201-276200	Administration - Contribution to Capital	70,000
2-1201-276400	Administration - Add to Operating Reserve	150
2-1201-281000	Administration - Bank Charges and Interest	3,020
2-1201-292200	Administration - Cancel Uncollected Accounts	500
2-1201-295000	Administration - TCA Amort. Exp.	67,000
2-1202-221700	Computer - Internet Service	2,700
2-1202-224001	Computer - IT Maintenance, Materials	13,300
2-1202-224002	Computer - Software/Hardware Support	41,950
2-1202-224100	Computer - GIS Software	21,500
2-1202-251000	Computer - Materials & Supplies	11,000
2-2101-223001	RCMP - Contract Services	264,000
2-2101-225200	RCMP - Building Maintenance	5,500
2-2101-225300	RCMP - Equipment Maintenance	300
2-2101-225900	RCMP - Contract Custodial	13,500
2-2101-227400	RCMP - Insurance	6,200
2-2101-251000	RCMP - Materials & Supplies General	100
2-2101-251001	RCMP - Janitor Supplies	1,200
2-2101-254100	RCMP - Town Utilities	1,100
2-2101-254300	RCMP - Gas Utilities	4,900
2-2101-254400	RCMP - Power Utilities	12,500
2-2101-265000	RCMP - Accretion Expense	1,130
2-2101-277000	RCMP - Contribution to Victim Services	1,000
2-2101-295000	RCMP - TCA Amort. Exp.	18,500
2-2301-211000	Fire - Salaries	316,200
2-2301-213001	Fire - AUMA Fire Fighter Insurance Benefits	1,550
2-2301-213100	Fire - Local Authorities Pension Plan	30,990
2-2301-213200	Fire - Canada Pension Plan	17,000
2-2301-213300	Fire - Employment Insurance	8,500

<u>Account Number</u>	<u>Account Description</u>	<u>2024 Budget</u>
2-2301-213500	Fire - AUMA Benefits	23,000
2-2301-213600	Fire - Workers Compensation	7,500
2-2301-214800	Fire - Training & Development	35,000
2-2301-215900	Fire - Firefighters Salaries	209,740
2-2301-215902	Fire - Guardians	7,000
2-2301-221100	Fire - Travel & Subsistance, Mileage	25,000
2-2301-221110	Fire - Mileage/Internet (Guardians) - County	6,500
2-2301-221400	Fire - Memberships/Conference Fee	1,360
2-2301-221500	Fire - Freight	500
2-2301-221600	Fire - Postage	360
2-2301-221700	Fire - Telephone	9,000
2-2301-222000	Fire - Advertising/Subscriptions	500
2-2301-223200	Fire - Legal	4,000
2-2301-223600	Fire - Town Dispatch Contract	10,190
2-2301-223601	Fire - County Dispatch Contract	14,110
2-2301-224001	Fire - IT Maintenance, Materials, Supplies	21,440
2-2301-225300	Fire - Equipment Maintenance General	3,500
2-2301-225304	Fire - 2015 Hazmat Trailer	100
2-2301-225501	Fire - 1950 Mercury Fire Truck	100
2-2301-225505	Fire - 2014 Kenworth Water Tender	2,000
2-2301-225506	Fire - 2007 Pierce Platform Tower 6	11,900
2-2301-225507	Fire - 2020 Rapid Attack Truck (RAT)	1,000
2-2301-225508	Fire - 2011 Freightliner Fire Truck	4,000
2-2301-225509	Fire - 2012 Polaris 6 X 6, Trailer	2,500
2-2301-225511	Fire - 2019 Dodge	3,000
2-2301-225512	Fire - 2024 Chevrolet Silverado 1 Ton	3,000
2-2301-225533	Fire - 2006 Freightliner M2 Truck	2,500
2-2301-225534	Fire - 2008 Freightliner Tanker	2,500
2-2301-225537	Fire - 2021 Fort Garry Fire Engine	4,000
2-2301-225900	Fire - Contracted Service - Town Admin.	15,000
2-2301-226301	Fire - Hired Equipment - Town	500
2-2301-226302	Fire - Hired Equipment - County	500

<u>Account Number</u>	<u>Account Description</u>	<u>2024 Budget</u>
2-2301-226303	Fire - Equipment Lease - SCBA	26,130
2-2301-227102	Fire - Radio License	1,500
2-2301-227400	Fire - Insurance	34,500
2-2301-251000	Fire - Materials & Supplies General	7,000
2-2301-251004	Fire - Communication Repair & Maintenance	8,000
2-2301-251005	Fire - Air Cylinders/SCBA Packs	9,000
2-2301-251006	Fire - Equip. Replace - Hoses, Nozzles, Foam	12,000
2-2301-251007	Fire - Equip. Replace - Turn Out Gear, Etc.	36,000
2-2301-251008	Fire - Fire Preven Material & Supplies	3,000
2-2301-251009	Fire - Public Safety Materials & Suppl.	700
2-2301-251010	Fire - Firefighter/Business Apprec.	2,500
2-2301-251011	Fire - Bulk Water For Trucks	4,100
2-2301-251012	Fire - Rescue Materials & Supplies	7,500
2-2301-251013	Fire - Uniforms	10,500
2-2301-251200	Fire - Personal Prot. Equip/Health & Wellnes	1,000
2-2301-251500	Fire - Gasoline/Diesel	29,000
2-2301-295000	Fire - TCA Amort. Exp.	152,250
2-2303-225100	ERC - Grounds Maintenance	3,000
2-2303-225200	ERC - Building Maintenance General	10,000
2-2303-225900	ERC - Custodial Contract	10,500
2-2303-226300	ERC - Alarm Lease	320
2-2303-227400	ERC - Building & Liability Insurance	11,300
2-2303-251000	ERC - Materials & Supplies General	1,500
2-2303-251001	ERC - Janitor/Cleaning Supplies	1,000
2-2303-254100	ERC - Town Utilities	1,300
2-2303-254300	ERC - Gas Utilities	6,200
2-2303-254400	ERC - Power Utilities	11,040
2-2303-295000	ERC - TCA Amortization Expense	4,200
2-2305-275001	Town Fire - Dispatch/Equip. to Reg. Dept.	10,190
2-2305-275002	Town Fire - Fire Fighting to Reg. Dept.	379,510
2-2401-251000	Disaster Services - Materials & Supplies	1,500
2-2401-295000	Disaster Services-TCA Amortization Expense	420

<u>Account Number</u>	<u>Account Description</u>	<u>2024 Budget</u>
2-2601-211000	Enforcement - Comm. Peace Salaries	94,730
2-2601-213100	Enforcement - Comm. Peace Local Auth. Pension	8,840
2-2601-213200	Enforcement - Comm. Peace Canada Pension	4,020
2-2601-213300	Enforcement - Comm. Peace Employment Ins.	1,110
2-2601-213500	Enforcement - Comm. Peace AUMA Benefits	7,170
2-2601-213600	Enforcement - Workers Compensation	930
2-2601-214800	Enforcement - Training & Development	1,500
2-2601-220000	Enforcement - Dog Pound Expenses	400
2-2601-221100	Enforcement - Travel & Subsistence	1,600
2-2601-221400	Enforcement - Memberships	400
2-2601-221700	Enforcement - Telephone	1,000
2-2601-222000	Enforcement - Advertising	1,300
2-2601-223200	Enforcement - Legal	5,000
2-2601-224001	Enforcement - IT Maintenance, Materials, Supplies	20,300
2-2601-225554	Enforcement - 2018 Dodge Durango	4,300
2-2601-227400	Enforcement - Insurance	4,200
2-2601-251000	Enforcement - Materials & Supplies	1,500
2-2601-251200	Enforcement - Personal Protec/Health & Wellness	2,500
2-2601-251500	Enforcement - Gasoline	4,600
2-2601-295000	Enforcement - TCA Amort. Exp.	13,000
2-2701-211000	Safety - Salaries	50,270
2-2701-213100	Safety - Local Authorities Pension Plan	4,250
2-2701-213200	Safety - Canada Pension Plan	2,830
2-2701-213300	Safety - Employment Insurance	590
2-2701-213500	Safety - AUMA Benefits	8,120
2-2701-213600	Safety - Workers Compensation	490
2-2701-214800	Safety - Training & Development	3,500
2-2701-221100	Safety - Travel & Subsistence	500
2-2701-221400	Safety - Memberships	100
2-2701-221700	Safety - Telephone	180
2-2701-222000	Safety - Advertising	100
2-2701-224001	Safety - IT Maint. Materials & Supplies	7,370

<u>Account Number</u>	<u>Account Description</u>	<u>2024 Budget</u>
2-2701-251000	Safety - Materials & Supplies	1,500
2-2701-251200	Safety - PPE, Health & Wellness	250
2-2702-226305	Public Health - Rental Medical Prof	8,000
2-2702-251000	Public Health - Materials & Supplies	3,940
2-3101-211000	Common Services - Salaries	200,740
2-3101-213100	Common Services - Local Authorities Pension	18,470
2-3101-213200	Common Services - Canada Pension Plan	9,320
2-3101-213300	Common Services - Employment Insurance	2,370
2-3101-213500	Common Services - AUMA Benefits	15,790
2-3101-213600	Common Services - Workers Compensation	1,960
2-3101-214800	Common Services - Training & Development	3,500
2-3101-221100	Common Services - Travel & Subsistence	1,000
2-3101-221500	Common Services - Freight	300
2-3101-221600	Common Services - Postage	200
2-3101-221700	Common Services - Telephone	6,400
2-3101-223200	Common Services - Legal	500
2-3101-224001	Common Services - IT Maintenance, Materials,	13,500
2-3101-225200	Common Services - Shop Repairs/Maint.	7,000
2-3101-225300	Common Services - Equipment Maintenance	4,500
2-3101-225314	Common Services - 2006 Miller Welder /Traile	100
2-3101-225315	Common Services - 2012 Bomag Packer	500
2-3101-225316	Common Services - 2020 Global Sweeper	12,500
2-3101-225317	Common Services - 2015 John Deere 301 SK Bac	1,500
2-3101-225319	Common Services - 2008 John Deere Tractor	6,000
2-3101-225321	Common Services - Atlas Air Compressor	250
2-3101-225326	Common Services - 2018 John Deere Skid Steer	3,400
2-3101-225327	Common Services - 2005 Daewoo Fork Lift	350
2-3101-225330	Common Services - 1999 John Deere Loader 544	4,000
2-3101-225331	Common Services - 2012 John Deere Loader	6,500
2-3101-225334	Common Services - Snowblower RPM Unit	7,000
2-3101-225386	Common Services - 2015 Gen Set	500
2-3101-225387	Common Services - 2014 Woodsman Chipper	2,000

<u>Account Number</u>	<u>Account Description</u>	<u>2024 Budget</u>
2-3101-225388	Common Services - 2022 John Deere 670 GP Grader	9,000
2-3101-225389	Common Services - 2004 Articulated Manlift	4,000
2-3101-225523	Common Services - 2020 SWS Trailer	500
2-3101-225541	Common Services - 2010 Chev 1/2 Ton Truck	4,400
2-3101-225542	Common Services - 2015 GMC Sierra 1/2 Ton	1,500
2-3101-225543	Common Services - 2017 GMC Sierra 1/2 Ton 4X4	1,000
2-3101-225545	Common Services - 2018 Dodge Ram 1500 1/2 Ton	3,400
2-3101-225548	Common Services - 2020 Ford 1/2 Ton	2,400
2-3101-225549	Common Services - 2021 Chev 1/2 Ton	1,000
2-3101-225553	Common Services - 1981 Chev Sewer Truck	5,000
2-3101-225557	Common Services - 2007 GMC Cube Van	3,000
2-3101-225560	Common Services - 2006 GMC 3/4 Ton	3,400
2-3101-225563	Common Services - 2013 Chev Silverado 1/2 Ton	1,500
2-3101-225571	Common Services - 2007 Freightliner Truck	3,000
2-3101-225572	Common Services - 2007 Freightliner Truck	4,000
2-3101-225573	Common Services - 2009 Freightliner Truck	7,100
2-3101-225577	Common Services - 2019 Freightliner Tandem T	7,100
2-3101-225900	Common Services - Custodial Contract	9,950
2-3101-226300	Common Services - Alarm Lease	320
2-3101-227102	Common Services - Radio License	1,370
2-3101-227400	Common Services - Insurance	31,200
2-3101-251000	Common Services - Materials & Supplies	14,000
2-3101-251200	Common Services - Personal Prot. Equip/Healt	8,750
2-3101-251500	Common Services - Gasoline/Diesel/Grease	36,000
2-3101-254100	Common Services - Town Utilities	2,000
2-3101-254300	Common Services - Gas Utilities	13,000
2-3101-254400	Common Services - Power Utilities	25,350
2-3101-276200	Common Services - Contribution to Capital	60,000
2-3101-276400	Common Services - Add to Operating Reserve	5,000
2-3101-295000	Common Services - TCA Amort. Exp.	208,000
2-3201-211000	Roads - Salaries	540,730
2-3201-213100	Roads - Local Authorities Pension Plan	42,890

<u>Account Number</u>	<u>Account Description</u>	<u>2024 Budget</u>
2-3201-213200	Roads - Canada Pension Plan	27,030
2-3201-213300	Roads - Employment Insurance	6,620
2-3201-213500	Roads - AUMA Benefits	36,930
2-3201-213600	Roads - Workers Compensation	5,330
2-3201-214800	Roads - Training & Development	2,000
2-3201-221100	Roads - Travel & Subsistence	500
2-3201-222000	Roads - Advertising	900
2-3201-223200	Roads - Legal	500
2-3201-223300	Roads - Engineering	1,000
2-3201-225101	Roads - Street Repair/Maintenance	29,300
2-3201-225102	Roads - Sidewalk Repair Maintenance	200,000
2-3201-225103	Roads - Traffic Sign Repair Maintenanc	3,500
2-3201-225900	Roads - Snow Haul/Contract Services	5,000
2-3201-251000	Roads - Materials & Supplies General	4,500
2-3201-251015	Roads - Gravel/Asphalt/Oil Etc.	238,500
2-3201-251500	Roads - Gasoline/Diesel/Oil/Grease	37,500
2-3201-254400	Roads - Street Light Utilities	215,000
2-3201-276200	Roads - Contribution to Capital	50,000
2-3201-295000	Roads - TCA Amort. Exp.	282,000
2-3301-275000	Airport - Contribution to County	17,320
2-3301-295000	Airport - TCA Amort. Exp.	5,350
2-3701-211000	Storm Sewer - Salaries	18,480
2-3701-213100	Storm Sewer - Local Authorities Pension Plan	1,650
2-3701-213200	Storm Sewer - Canada Pension Plan	910
2-3701-213300	Storm Sewer - Employment Insurance	220
2-3701-213500	Storm Sewer - AUMA Benefits	1,430
2-3701-213600	Storm Sewer - Workers Compensation	180
2-3701-225000	Storm Sewer - Repairs & Maintenance	7,500
2-3701-251000	Storm Sewer - Materials & Supplies	750
2-3701-295000	Storm Sewer - TCA Amort. Exp.	26,000
2-4101-211000	Water - Salaries	123,850
2-4101-213100	Water - Local Authorities Pension	10,600

<u>Account Number</u>	<u>Account Description</u>	<u>2024 Budget</u>
2-4101-213200	Water - Canada Pension Plan	5,460
2-4101-213300	Water - Employment Insurance	1,460
2-4101-213500	Water - AUMA Benefits	9,270
2-4101-213600	Water - Workers Compensation	1,210
2-4101-214800	Water - Training & Development	1,200
2-4101-221100	Water - Travel & Subsistance	500
2-4101-221500	Water - Freight	750
2-4101-221600	Water - Postage	4,600
2-4101-221700	Water - Telephone	5,500
2-4101-221701	Water - Alberta First Call	200
2-4101-223001	Water - BRWC Contracted Serv.	1,477,420
2-4101-223200	Water - Legal	500
2-4101-223300	Water - Engineering	500
2-4101-223900	Water - Utility Bill Printing	1,500
2-4101-224001	Water - IT Maintenance and Materials	10,400
2-4101-225107	Water - Repair/Maintenance Distribution	65,000
2-4101-225108	Water - Meter Changeover/Software	6,000
2-4101-225200	Water - Repair/Maintenance Facilities	31,100
2-4101-225525	Water - 2011 Dodge 1/2 Ton	3,500
2-4101-225562	Water - 2012 Ford 1/2 Ton Truck	3,000
2-4101-227400	Water - Insurance	18,100
2-4101-251000	Water - Materials & Supplies General	1,500
2-4101-251002	Water - Materials/Supply Facilities	250
2-4101-251200	Water - Personal Prot. Equip	1,100
2-4101-251500	Water - Gasoline & Oil	4,860
2-4101-253100	Water - Chemicals & Salts	200
2-4101-254300	Water - Gas Utilities	3,400
2-4101-254400	Water - Power Utilities	35,000
2-4101-276200	Water - Contribution to Capital	342,500
2-4101-281000	Water - Bank Charges and Interest	500
2-4101-292200	Water - Utility Billing Write Off	1,000
2-4101-295000	Water - TCA Amort. Exp.	231,000

<u>Account Number</u>	<u>Account Description</u>	<u>2024 Budget</u>
2-4102-211000	Water (BRWC) - Salaries	206,320
2-4102-213100	Water (BRWC) - Local Authorities Pension	17,710
2-4102-213200	Water (BRWC) - Canada Pension Plan	8,050
2-4102-213300	Water (BRWC) - Employment Insurance	2,450
2-4102-213500	Water (BRWC) - AUMA Benefits	13,520
2-4102-213600	Water (BRWC) - Workers Compensation	2,230
2-4102-214800	Water (BRWC) - Training & Development	3,500
2-4102-221100	Water (BRWC) - Travel & Subsistence	1,500
2-4102-221400	Water (BRWC) - Memberships	200
2-4102-221500	Water (BRWC) - Freight	13,000
2-4102-221600	Water (BRWC) - Postage	250
2-4102-221700	Water (BRWC) - Telephone	3,800
2-4102-223300	Water (BRWC) - Engineering/Legal	5,000
2-4102-224001	Water (BRWC) - IT Maintenance, Materials	8,300
2-4102-225109	Water (BRWC) - Repair/Maint. Distribution	4,000
2-4102-225200	Water (BRWC) - Repair/Maint. Facilities	47,500
2-4102-225300	BRWC - Equipment Maintenance General	4,000
2-4102-226300	Water (BRWC) - Alarm Lease	320
2-4102-227400	Water (BRWC) - Insurance	83,000
2-4102-251000	Water (BRWC) - Materials & Sup. General	5,000
2-4102-251002	Water (BRWC) - Materials/Supply Facilities	10,000
2-4102-251047	Water (BRWC) - CO2 System Expenses	24,300
2-4102-251200	Water (BRWC) - Personal Prot. Equip/Health &	1,880
2-4102-251500	Water (BRWC) - Gasoline, Diesel, Oil, Grease	1,700
2-4102-253100	Water (BRWC) - Chemicals & Salts	132,000
2-4102-254300	Water (BRWC) - Gas Utilities	58,000
2-4102-254400	Water (BRWC) - Power Utilities	205,000
2-4102-254500	BRWC - Wasted Water Utilities	41,000
2-4102-276200	Water (BRWC) - Contribution to Capital	3,000
2-4201-211000	Sewer - Salaries	93,260
2-4201-213100	Sewer - Local Authorities Pension	8,350
2-4201-213200	Sewer - Canada Pension Plan	4,160

<u>Account Number</u>	<u>Account Description</u>	<u>2024 Budget</u>
2-4201-213300	Sewer - Employment Insurance	1,090
2-4201-213500	Sewer - AUMA Benefits	7,030
2-4201-213600	Sewer - Workers Compensation	920
2-4201-214800	Sewer - Training & Development	1,000
2-4201-221100	Sewer - Travel & Subsistance	500
2-4201-221600	Sewer - Postage	2,450
2-4201-221700	Sewer - Telephone	3,600
2-4201-221701	Sewer - Alberta First Call	200
2-4201-223300	Sewer - Engineering/Legal	500
2-4201-223900	Sewer - Utility Bill Printing	1,100
2-4201-225110	Sewer - Repair/Maintenance Collection	62,000
2-4201-225200	Sewer - Repair/Maintenance Facilities	29,200
2-4201-226300	Sewer - Alarm Lease	360
2-4201-227400	Sewer - Insurance	7,000
2-4201-251002	Sewer - Materials/Supplies Facilities	5,000
2-4201-251016	Sewer - Public Education Programs	500
2-4201-251500	Sewer - Gasoline & Oil	2,800
2-4201-254300	Sewer - Gas Utilities	6,000
2-4201-254400	Sewer - Power Utilities	120,000
2-4201-276200	Sewer - Contribution to Capital	330,530
2-4201-292200	Sewer - Utility Billing Writeoff	1,000
2-4201-295000	Sewer - TCA Amort. Exp.	255,000
2-4301-211000	Trade Waste - Salaries	99,170
2-4301-213100	Trade Waste - Local Authorities Pension	8,840
2-4301-213200	Trade Waste - Canada Pension Plan	5,190
2-4301-213300	Trade Waste - Employment Insurance	1,170
2-4301-213500	Trade Waste - AUMA Benefits	10,190
2-4301-213600	Trade Waste - Workers Compensation	960
2-4301-221600	Trade Waste - Postage	1,650
2-4301-222000	Trade Waste - Advertising	1,100
2-4301-223900	Trade Waste - Utility Bill Printing	1,000
2-4301-225570	Trade Waste - 2021 Peterbuilt Garbage Truck	10,100

<u>Account Number</u>	<u>Account Description</u>	<u>2024 Budget</u>
2-4301-225576	Trade Waste - 2019 Peterbuilt Garbage Truck	14,200
2-4301-227400	Trade Waste - Insurance	5,100
2-4301-251000	Trade Waste - Materials & Supplies	750
2-4301-251017	Trade Waste - Garbage Bins	8,500
2-4301-251200	Trade Waste - Personal Prot. Equip/Health &	950
2-4301-251500	Trade Waste - Gasoline & Diesel	22,000
2-4301-276200	Trade Waste - Contribution to Capital	50,000
2-4301-295000	Trade Waste - TCA Amort. Exp.	65,000
2-4302-211000	Landfill - Salaries	126,880
2-4302-213100	Landfill - Local Authorities Pension	10,800
2-4302-213200	Landfill - Canada Pension Plan	7,010
2-4302-213300	Landfill - Employment Insurance	2,200
2-4302-213500	Landfill - AUMA Benefits	9,880
2-4302-213600	Landfill - Workers Compensation	1,350
2-4302-214800	Landfill - Training & Development	1,100
2-4302-221100	Landfill - Travel & Subsistance	3,000
2-4302-221400	Landfill - Memberships	600
2-4302-221700	Landfill - Telephone	2,200
2-4302-222000	Landfill - Advertising	1,000
2-4302-223400	Landfill - Consulting Services	15,000
2-4302-225200	Landfill - Building Maintenance	3,500
2-4302-225303	Landfill - 2023 John Deere Crawler Loader	10,000
2-4302-225306	Landfill - Compactor 816F2 Maint	3,500
2-4302-225561	Landfill - 2004 Chev 1/2 Ton Truck	2,000
2-4302-226301	Landfill - Hired Equip./Metal Removal	60,000
2-4302-227400	Landfill - Insurance	6,050
2-4302-251000	Landfill - Materials & Supplies	9,000
2-4302-251018	Landfill - Toxic Roundup	17,000
2-4302-251048	Landfill - Oil, Paint, Metal Recycling	3,500
2-4302-251200	Landfill - Personal Prot. Equip/Health & Wel	1,050
2-4302-251500	Landfill - Gasoline & Diesel	27,500
2-4302-254300	Landfill - Gas Utilities	2,100

<u>Account Number</u>	<u>Account Description</u>	<u>2024 Budget</u>
2-4302-254400	Landfill - Power Utilities	2,210
2-4302-281000	Landfill - Bank Charges	500
2-4302-295000	Landfill - TCA Amort. Exp.	49,000
2-4303-211000	Recycle - Salaries	137,140
2-4303-213100	Recycle - Local Authorities Pension	11,680
2-4303-213200	Recycle - Canada Pension Plan	7,590
2-4303-213300	Recycle - Employment Insurance	1,620
2-4303-213500	Recycle - AUMA Benefits	10,550
2-4303-213600	Recycle - Workers Compensation	1,350
2-4303-222000	Recycle - Advertising	500
2-4303-225200	Recycle - Building Maintenance	3,500
2-4303-225308	Recycle - Shredder Maintenance	100
2-4303-225313	Recycle - Capital Baler Maintenance	500
2-4303-225318	Recycle - 2018 J.D. Skid Steere	2,000
2-4303-225558	Recycle - 2008 GMC 1/2 Ton	3,000
2-4303-225574	Recycle - 2009 International Truck	5,000
2-4303-227400	Recycle - Insurance	2,900
2-4303-251000	Recycle - Materials & Supplies	4,500
2-4303-251200	Recycle - Personal Prot. Equip/Health & Well	1,500
2-4303-251500	Recycle - Gasoline/Diesel/Grease	14,000
2-4303-254300	Recycle - Gas Utilities	4,200
2-4303-254400	Recycle - Power Utilities	5,000
2-4303-276200	Recycle - Contribution to Capital	18,460
2-4303-295000	Recycle - TCA Amort. Exp.	33,000
2-4304-265000	New Landfill - Accretion Expense	13,150
2-4304-276200	New Landfill - Contribution to Capital	5,050
2-5101-276000	FCSS - Contribution to Local Board	154,300
2-5101-276001	FCSS - Provincial Grant to Board	329,620
2-5601-211000	Cemetery - Salaries	18,760
2-5601-213100	Cemetery - Local Authorities Pension	1,310
2-5601-213200	Cemetery - Canada Pension Plan	1,020
2-5601-213300	Cemetery - Employment Insurance	250

<u>Account Number</u>	<u>Account Description</u>	<u>2024 Budget</u>
2-5601-213500	Cemetery - AUMA Benefits	1,500
2-5601-213600	Cemetery - Workers Compensation	190
2-5601-225111	Cemetery - Maintenance	22,000
2-5601-227400	Cemetery - Insurance	630
2-5601-251000	Cemetery - Niche Expenses (Engraving, Mileage, etc	4,500
2-5601-276400	Cemetery - Add to Operating Reserve	2,500
2-5601-295000	Cemetery - TCA Amortization Expense	750
2-6101-211000	Development - Salaries (Development Officer)	64,390
2-6101-213100	Development - Local Authorities Pension	6,300
2-6101-213200	Development - Canada Pension Plan	2,210
2-6101-213300	Development - Employment Insurance	670
2-6101-213500	Development - AUMA Benefits	2,010
2-6101-213600	Development - Workers Compensation	630
2-6101-214800	Development - Training & Development	1,000
2-6101-221100	Development - Travel & Subsistance	1,000
2-6101-222000	Development - Advertising	2,000
2-6101-223001	Development - Misc. Planning	2,000
2-6101-223200	Development - Legal/Consulting Fees	36,500
2-6101-223300	Development - Engineering, Appraisal, Offsit	5,000
2-6101-223500	Development - Survey	2,500
2-6101-224100	Development - GIS Program	21,500
2-6101-251000	Development - Materials & Supplies	4,500
2-6201-211000	Communications - Salaries	94,500
2-6201-213100	Communications - Local Authorities Pension P	8,820
2-6201-213200	Communications - Canada Pension Plan	4,020
2-6201-213300	Communications - Employment Insurance	1,110
2-6201-213500	Communications - AUMA Benefits	7,170
2-6201-213600	Communications - Workers Compensation	930
2-6201-214800	Communications - Training & Devel.	5,000
2-6201-221100	Communications - Travel & Subsis.	2,000
2-6201-221700	Communications - Telephone Utilities	600
2-6201-222000	Communications - Advertising/Digital Channel	6,000

<u>Account Number</u>	<u>Account Description</u>	<u>2024 Budget</u>
2-6201-224001	Communications - IT & Software	1,000
2-6201-251000	Communications - Materials & Supplies, Softw	3,140
2-6201-251020	Communications - Web Page	12,800
2-6201-251021	Communications - Rebrand - Consult, Supplies	20,000
2-6201-251023	Communications - Econ. Dev. Materials, Suppl	4,800
2-6201-251200	Communications-Health & Wellness, PPE	250
2-6201-295000	Communications - TCA Amortization Expense	800
2-7201-211000	Recreation Admin. - Salaries	225,160
2-7201-213100	Recreation Admin. - Local Authorities Pensio	18,210
2-7201-213200	Recreation Admin. - Canada Pension Plan	9,440
2-7201-213300	Recreation Admin. - Employment Insurance	2,530
2-7201-213500	Recreation Admin. - AUMA Benefits	11,700
2-7201-213600	Recreation Admin. - Workers Compensation	2,220
2-7201-214800	Recreation Admin. - Training/Development	3,500
2-7201-221100	Recreation Admin. - Travel & Subsistence	2,000
2-7201-221400	Recreation Admin. - Memberships/Conference F	1,000
2-7201-221600	Recreation Admin. - Postage	920
2-7201-221700	Recreation Admin. - Telephone	3,300
2-7201-221800	Recreation Admin. - Car Allowance	3,780
2-7201-222000	Recreation Admin. - Advertising/Printing	5,000
2-7201-223200	Recreation Admin. - Legal/Prof. Serv.	2,000
2-7201-224001	Recreation Admin. - IT Maintenance, Material	34,500
2-7201-225300	Recreation Admin. - Equip. Maint.	5,020
2-7201-227400	Recreation Admin. - Insurance	2,750
2-7201-227401	Recreation Administration - User Group Ins. Reimb.	1,000
2-7201-251000	Recreation Admin. - Office Supplies General	7,200
2-7201-251026	Recreation Admin. - Program Materials	22,000
2-7201-251027	Recreation Admin. - Summer Program Materia	4,000
2-7201-251028	Recreation Admin. - Summer Programs General	4,500
2-7201-251029	Recreation Admin. - Summer Equip. Replace	500
2-7201-251039	Recreation Admin. - Penny Adj.	10
2-7201-251200	Recreation Admin. - Personal Prot. Equip/Hea	2,000

<u>Account Number</u>	<u>Account Description</u>	<u>2024 Budget</u>
2-7201-292200	Recreation Admin. - Write-Offs/Adj.	100
2-7201-295000	Recreation Admin. - TCA Amort. Exp.	7,500
2-7202-211000	Arena - Salaries	297,980
2-7202-213100	Arena - Local Authorities Pension	24,540
2-7202-213200	Arena - Canada Pension Plan	15,530
2-7202-213300	Arena - Employment Insurance	3,500
2-7202-213500	Arena - AUMA Benefits	26,200
2-7202-213600	Arena - Workers Compensation	2,870
2-7202-214800	Arena - Training & Development	4,500
2-7202-221100	Arena - Travel & Subsistence	2,000
2-7202-221400	Arena - Memberships	500
2-7202-221500	Arena - Freight	250
2-7202-221600	Arena - Postage	230
2-7202-221700	Arena - Telephone/Cable	5,000
2-7202-221800	Arena - Car Allowance	270
2-7202-222000	Arena - Advertising	1,500
2-7202-225200	Arena - Building Maintenance	30,000
2-7202-225300	Arena - Equipment Maintenance	15,000
2-7202-225301	Arena - Ice Plant Maintenance	2,000
2-7202-225307	Arena - 2002 Zamboni	5,200
2-7202-225324	Arena - 2013 Zamboni	13,000
2-7202-226300	Arena - Alarm Lease	360
2-7202-227400	Arena - Insurance	36,150
2-7202-227401	Arena - Facility User Group Insurance	500
2-7202-251000	Arena - Materials & Supplies General	10,000
2-7202-251001	Arena - Janitorial Supplies	8,500
2-7202-251031	Arena - Rink Boards/Outdoor Rink	4,000
2-7202-251200	Arena - Personal Prot. Equip/Health & Wellne	6,100
2-7202-251500	Arena - Gasoline & Diesel	7,600
2-7202-254100	Arena - Town Utilities	1,900
2-7202-254300	Arena - Gas Utilities	16,000
2-7202-254400	Arena - Power Utilities	123,650

<u>Account Number</u>	<u>Account Description</u>	<u>2024 Budget</u>
2-7202-276200	Arena - Contribution to Capital	50,000
2-7202-295000	Arena - TCA Amort. Exp.	205,000
2-7203-211000	Pool - Salaries	796,070
2-7203-213100	Pool - Local Authorities Pension	28,710
2-7203-213200	Pool - Canada Pension Plan	43,040
2-7203-213300	Pool - Employment Insurance	11,610
2-7203-213500	Pool - AUMA Benefits	24,740
2-7203-213600	Pool - Workers Compensation	7,800
2-7203-214800	Pool - Training & Development	9,700
2-7203-221100	Pool - Travel & Subsistence	1,500
2-7203-221400	Pool - Memberships	1,000
2-7203-221500	Pool - Freight	5,000
2-7203-221600	Pool - Postage	600
2-7203-221700	Pool - Telephone	6,700
2-7203-221800	Pool - Car Allowance	220
2-7203-222000	Pool - Advertising & Promotion	4,500
2-7203-224001	Pool - IT Maintenance, Materials, Supplies	12,000
2-7203-225200	Pool - Building Maintenance	25,000
2-7203-225300	Pool - Equipment Maintenance	15,000
2-7203-226300	Pool - Alarm Lease	1,300
2-7203-227400	Pool - Insurance	43,000
2-7203-251000	Pool - Materials & Supplies General	10,500
2-7203-251001	Pool - Janitorial Supplies	8,500
2-7203-251013	Pool - Uniforms	3,000
2-7203-251032	Pool - First Aid Supplies	2,000
2-7203-251033	Pool - Pro Shop Materials/Supplies	6,500
2-7203-251034	Pool - Program Public/Materials/Supplies	3,500
2-7203-251035	Pool - Leadership Supplies	4,000
2-7203-251200	Pool - Personal Prot. Equip/Health & Wellnes	2,500
2-7203-253100	Pool - Chemicals	42,000
2-7203-254100	Pool - Town Utilities	11,700
2-7203-254300	Pool - Gas Utilities	160,000

<u>Account Number</u>	<u>Account Description</u>	<u>2024 Budget</u>
2-7203-254400	Pool - Power Utilities	130,000
2-7203-276200	Pool - Contribution to Capital	50,000
2-7203-281000	Pool - Bank Charges	4,000
2-7203-283100	Pool - Debenture Interest	121,180
2-7203-283200	Pool - Debenture Principal	169,390
2-7203-295000	Pool - TCA Amort. Exp.	314,000
2-7204-211000	Parks - Salaries	141,310
2-7204-213100	Parks - Local Authorities Pension	9,390
2-7204-213200	Parks - Canada Pension Plan	6,840
2-7204-213300	Parks - Employment Insurance	1,760
2-7204-213500	Parks - AUMA Benefits	8,640
2-7204-213600	Parks - Workers Compensation	1,380
2-7204-214800	Parks - Training & Development	4,500
2-7204-221100	Parks - Travel & Subsistence	1,000
2-7204-221500	Parks - Freight	500
2-7204-221800	Parks - Car Allowance	810
2-7204-225105	Parks - Entrance Sign Maintenance	500
2-7204-225106	Parks - Community Beautification	33,800
2-7204-225112	Parks - Landscaping/Nursery Maintenance	2,000
2-7204-225114	Parks - Trees	5,000
2-7204-225115	Parks - Downtown Area	2,500
2-7204-225117	Parks - Playground/Parks Maintenance	10,000
2-7204-225118	Parks - All Wheels Park Maintenance	3,100
2-7204-225300	Parks - Equipment Maintenance General	6,000
2-7204-225302	Parks - 2013 John Deere Gator	2,000
2-7204-225305	Parks - 2013 John Deere Tractor/Loader	1,500
2-7204-225309	Parks - 2021 John Deere Mower	1,500
2-7204-225310	Parks - 2023 John Deere Mowe	1,500
2-7204-225311	Parks - 2017 Toro Groundmaster	3,500
2-7204-225312	Parks - 2019 John Deere Mower	1,500
2-7204-225322	Parks - 2016 John Deere Skid Steere	2,000
2-7204-225328	Parks - 1999 John Deere/Rotary Mower	100

<u>Account Number</u>	<u>Account Description</u>	<u>2024 Budget</u>
2-7204-225329	Parks - 2018 PJ 18' Utility Trailer	500
2-7204-225332	Parks - 2016 Degelman Mower	1,500
2-7204-225504	Parks - Open Deck Dump Trailer	500
2-7204-225513	Parks - 2022 Utility Trailer	500
2-7204-225535	Parks - 2013 Chev Silverado 1/2 Ton	2,500
2-7204-225540	Parks - 2014 Dodge 3/4 Ton	2,900
2-7204-225546	Parks - 2014 Ford 1 Ton	2,000
2-7204-225547	Parks - 2019 Ford Superduty 3/4 Ton	2,000
2-7204-225555	Parks - 2023 Dodge 1/2 Ton Truck	2,000
2-7204-225568	Parks - 2008 Dodge Ram 3/4 Ton	4,000
2-7204-225900	Parks - Hired Equip/Contracted Service	17,500
2-7204-227400	Parks - Insurance	9,150
2-7204-251000	Parks - Materials & Supplies General	9,500
2-7204-251036	Parks - Communities In Bloom	3,000
2-7204-251500	Parks - Gasoline & Diesel	12,000
2-7204-254100	Parks - Town Utilities	700
2-7204-254400	Parks - Power Utilities	6,500
2-7204-295000	Parks - TCA Amort. Exp.	73,500
2-7205-211000	Sportsground - Salaries	31,860
2-7205-213100	Sportsground - Local Authorities Pension	2,480
2-7205-213200	Sportsground - Canada Pension Plan	1,340
2-7205-213300	Sportsground - Employment Insurance	380
2-7205-213500	Sportsground - AUMA Benefits	1,900
2-7205-213600	Sportsground - Workers Compensation	330
2-7205-221800	Sportsground - Car Allowance	320
2-7205-225100	Sportsground - Grounds Maintenance	10,000
2-7205-225200	Sportsground - Building Maintenance	5,000
2-7205-225300	Sportsground - Equipment Maintenance	500
2-7205-225900	Sportsground - Contracted Services	3,000
2-7205-227400	Sportsground - Insurance	8,100
2-7205-251000	Sportsground - Materials & Supplies	2,000
2-7205-254100	Sportsground - Town Utilities	500

<u>Account Number</u>	<u>Account Description</u>	<u>2024 Budget</u>
2-7205-254300	Sportsground - Gas Utilities	1,800
2-7205-254400	Sportsground - Power Utilities	1,200
2-7205-295000	Sportsground - TCA Amort. Exp.	15,000
2-7206-225900	Rotary - Contracted Services	250
2-7206-251000	Rotary - Materials & Supplies General	3,500
2-7206-254400	Rotary - Power Utilities	7,000
2-7206-295000	Rotary - TCA Amort. Exp.	2,700
2-7207-225200	Bowling Alley - Building Maintenance	2,000
2-7207-227400	Bowling Alley - Insurance	4,050
2-7207-254100	Bowling Alley - Town Utilities	1,000
2-7207-265000	Bowling Alley - Accretion Expense	880
2-7207-295000	Bowling Assoc. - TCA Amort. Exp.	11,800
2-7209-211000	Curling - Salaries	3,510
2-7209-213100	Curling - Local Authorities Pension	300
2-7209-213200	Curling - Canada Pension Plan	170
2-7209-213300	Curling - Employment Insurance	50
2-7209-213500	Curling - AUMA Benefits	310
2-7209-213600	Curling - Workers Compensation	50
2-7209-225200	Curling - Building Maintenance	7,000
2-7209-227400	Curling - Insurance	8,250
2-7209-251000	Curling - Materials & Supplies	1,500
2-7209-254100	Curling - Town Utilities	1,000
2-7209-254300	Curling - Gas Utilities	2,000
2-7209-254400	Curling - Power Utilities	3,400
2-7209-265000	Curling - Accretion Expense	3,170
2-7209-295000	Curling Rink - TCA Amort. Exp.	17,200
2-7210-211000	Walking Trail - Salaries	3,710
2-7210-213100	Walking Trail - Local Authorities Pension	340
2-7210-213200	Walking Trail - Canada Pension Plan	160
2-7210-213300	Walking Trail - Employment Insurance	40
2-7210-213500	Walking Trail - AUMA Benefits	290
2-7210-213600	Walking Trail - Workers Compensation	40

<u>Account Number</u>	<u>Account Description</u>	<u>2024 Budget</u>
2-7210-225100	Walking Trail - Maintenance General	49,500
2-7210-295000	Walking Trail - TCA Amort. Exp.	17,300
2-7213-254100	Museum - Town Utilities	500
2-7213-295000	Museum - TCA Amort. Exp.	19,000
2-7401-211000	Tourism - Salaries Special Events	32,880
2-7401-213100	Tourism - Spec. Events Local Authorities Pension	2,510
2-7401-213200	Tourism - Spec. Events Canada Pension Plan	1,750
2-7401-213300	Tourism - Spec. Events Employment Insurance	390
2-7401-213500	Tourism - Spec. Events AUMA Benefits	2,460
2-7401-213600	Tourism - Workers Compensation	330
2-7401-214800	Tourism - Training and Development	500
2-7401-221700	Tourism - Telephone/Internet	20
2-7401-222000	Tourism/Culture - Advertising	22,670
2-7401-222101	Promotion - Appreciation Events	13,900
2-7401-222102	Promotion - Doctor Recruitment/Retention	500
2-7401-222103	Tourism - Museum Operations/Tourist Booth	10,000
2-7401-222104	Tourism - Cultural Celebration	20,000
2-7401-225104	Tourism - Flag Maintenance	5,000
2-7401-225113	Tourism - Decoration Maintenance	4,500
2-7401-225502	Tourism - 1933 Maple Leaf Comm Spir	4,000
2-7401-251000	Promotion - Materials & Supplies	14,750
2-7401-251046	Tourism/Culture - Comp Recreation Passes	300
2-7401-277000	Tourism - Grants to Organizations	32,310
2-7401-295000	Tourism - TCA Amortization Expense	450
2-7402-221400	Twinning - Conference Fees/Memberships	1,200
2-7402-221600	Twinning - Postage	100
2-7402-222000	Twinning - Advertising	500
2-7402-251003	Twinning - Meeting Expense	1,000
2-7402-251024	Twinning - Promotion/Gifts	500
2-7402-251037	Twinning - Delegation Activities	5,000
2-7402-251038	Twinning - Misc. Activity/Japanese Garden	500
2-7402-256500	Twinning - Mileage/Rentals	1,000

<u>Account Number</u>	<u>Account Description</u>	<u>2024 Budget</u>
2-7403-276003	Library - Contribution to Libraries	127,140
2-8101-274100	Requisition - School	1,447,770
2-8101-274101	Requisition - Barrhead & Dist. Social Housin	62,090
2-8101-274102	Requisition - Govt of Alberta Re: Des. Ind.	520
2-8101-274103	Requisition - Grant In Lieu Adjustment	43,370
2-9701-276200	Contingency - Contribution to Capital	<u>70,000</u>
	Sub-Total Expenses	18,385,140
	Less Amortization Expenses	-2,094,720
	Total Expenses	<u>16,290,420</u>
	DIFFERENCE BETWEEN REVENUES AND EXPENSES (SURPLUS)	<u>-14,810</u>

**Town of Barrhead
2024 Capital Budgets - FINAL**

CAPITAL REVENUES

<u>Account Number</u>	<u>Account Description</u>	<u>2024 Budget</u>
5-1201-592000	Administration - From Capital Reserve	-60,000
5-1201-593000	Administration - From Operating Function	-70,000
5-2301-592000	Fire - From Capital Reserve	-5,950
5-2303-585000	ERC - County Contribution	-5,950
5-2303-594000	ERC - From Other Capital Function	-5,950
5-3101-555000	Common Services - Return On Investments	-8,356
5-3101-593000	Common Services - From Operating Function	-60,000
5-3101-594000	Common Services - From Other Capital Functio	-65,000
5-3201-555000	Roads - Return On Investments	-2,476
5-3201-584001	Roads - Municipal Sustainability Grant	-1,251,075
5-3201-592000	Roads - From Capital Reserve	-110,000
5-3201-593000	Roads - From Operating Function	-50,000
5-3701-584001	Storm Sewer - MSI Capital Grant	-441,552
5-3701-592000	Storm Sewer - From Capital Reserve	-30,000
5-4101-555000	Water - Return On Investments	-12,913
5-4101-583001	Water - Federal Gas Tax Grant	-601,979
5-4101-584001	Water - MSI Provincial Grants	-57,373
5-4101-592000	Water - From Capital Reserve	-4,500
5-4101-593000	Water - From Operating Function	-345,500
5-4201-555000	Sewer - Return On Investments	-6,858
5-4201-583001	Sewer - Federal Grant (FGTF)	-496,552
5-4201-592000	Sewer - From Capital Reserve	-335,000
5-4201-593000	Sewer - From Operating Function	-330,530
5-4301-555000	Trade Waste - Return On Investments	-3,733

<u>Account Number</u>	<u>Account Description</u>	<u>2024 Budget</u>
5-4301-593000	Trade Waste - From Operating Function	-50,000
5-4302-555000	Landfill - Return On Investments	-526
5-4302-585000	Landfill - County Contribution	-37,500
5-4302-592000	Landfill - From Town Capital Reserve	-37,500
5-4303-555000	Recycle - Return On Investments	-1,650
5-4303-593000	Recycle - From Operating Function	-18,460
5-4304-593000	New Landfill - From Operating Function	-5,050
5-6201-592000	Communications - Transfer From Capital Reserve	-82,415
5-7202-555000	Arena - Return On Investments	-2,432
5-7202-584001	Arena - Provincial Grants-MSI	-150,000
5-7202-592000	Arena - From Capital Reserve	-21,500
5-7202-593000	Arena - From Operating Function	-50,000
5-7203-555000	Pool - Return on Investments	-4,069
5-7203-592000	Pool - From Capital Reserve	-68,000
5-7203-593000	Pool - From Operating Function	-50,000
5-7204-592000	Parks - From Capital Reserve	-16,300
5-7204-594000	Parks - From Other Capital Functions	-50,000
5-7205-555000	Sportsground-Return On Investment	-3,487
5-7205-592000	Sportsground - From Capital Reserve	-35,000
5-7205-594000	Sportsground - From Other Capital Function	-26,000
5-7207-592000	Bowling Alley - Transfer From Capital Reserve	-80,000
5-7207-594000	Bowling Alley - Transfer From Other Capital Functi	-40,780
5-7209-592000	Curling Rink - From Capital Reserve	-50,000
5-7210-594000	Walking Trail - From Other Capital Function	-115,000
5-7401-584000	Tourism - Provincial Grants General	-75,000
5-7401-592000	Tourism - Transfer From Capital Reserve	-5,000
5-7401-594000	Tourism - Transfer From Other Capital Function	-75,000
5-9701-555000	Contingency - Return On Investments	-50,000
5-9701-592000	Contingency - From Capital Reserve	-289,365

<u>Account Number</u>	<u>Account Description</u>	<u>2024 Budget</u>
5-9701-593000	Contingency - From Operating Function	-70,000
5-9702-597000	Offsite - Developer's Levy Payment	<u>-10,000</u>
Total Capital Revenues		-5,931,281

CAPITAL EXPENSES

6-1201-662000	Administration - Building Additions	20,000
6-1201-663000	Administration - Equipment Additions	40,000
6-1201-676700	Administration - Add to Capital Reserve	70,000
6-2301-676600	Fire - To Other Capital Function	5,950
6-2303-662000	ERC - Building Additions	11,900
6-3101-665000	Common Services - Vehicles Additions	65,000
6-3101-676700	Common Services - Add To Capital Reserve	68,356
6-3201-661001	Roads - Engin. Struct. Future Street Project	80,000
6-3201-661005	Roads - Eng. St. 49A Street Rehab	1,251,075
6-3201-661006	Roads - Eng. St. Sidewalk Prog.	30,000
6-3201-676700	Roads - Add To Capital Reserve	52,476
6-3701-661005	Storm Sewer - Eng St 49A Street Rehab	441,552
6-3701-661011	Storm Sewer - 48 Avenue Lane (49A & 49B Stre	30,000
6-4101-661005	Water - Eng St 49A Street Rehab	659,352
6-4101-663000	Water - Ind. Pk. Water Res/Equipment Additions	4,500
6-4101-676700	Water - Add To Capital Reserve	358,413
6-4201-661005	Sewer - Eng St 49A Street Rehab	496,552
6-4201-661017	Sewer - Eng. St. Lagoon Upgrades	335,000
6-4201-676700	Sewer - Add To Capital Reserve	337,388
6-4301-676700	Trade Waste - Add To Capital Reserve	53,733
6-4302-661000	Landfill - Engineering Structures	50,000
6-4302-664500	Landfill - Land Improvements	25,000
6-4302-676700	Landfill - Add To Capital Reserve	526
6-4303-676700	Recycle - Add to Capital Reserve	20,110

<u>Account Number</u>	<u>Account Description</u>	<u>2024 Budget</u>
6-4304-676700	New Landfill - Add to Capital Reserve	5,050
6-6201-676600	Communications- Cont to Other Cap. Function	82,415
6-7202-663000	Arena - Equipment Additions	171,500
6-7202-676700	Arena - Add To Capital Reserve	52,432
6-7203-663000	Pool - Equipment Additions	68,000
6-7203-676700	Pool - Add to Capital Reserve	54,069
6-7204-663000	Parks - Equipment Additions	6,300
6-7204-664500	Parks - Land Improvement	60,000
6-7205-662000	Sportsground - Building Addition	35,000
6-7205-664500	Sportsground - Land Improvements	26,000
6-7205-676700	Sportsground - Add to Capital Reserve	3,487
6-7207-662000	Bowling Alley - Building Additions	120,780
6-7209-663000	Curling Rink - Equipment Additions	50,000
6-7210-664500	Walking Trail - Land Improvements Addition	115,000
6-7401-661000	Tourism/Culture - Engineering Structures	80,000
6-7401-664500	Tourism - Land Improvements	75,000
6-9701-676600	Contingency - To Other Capital Functions	289,365
6-9701-676700	Contingency - Add To Capital Reserve	120,000
6-9702-676700	Offsite - Add to Capital Reserve	<u>10,000</u>
	Total Capital Expenses	5,931,281

TOWN OF BARRHEAD
2024 CAPITAL BUDGET HIGHLIGHTS

PUBLIC WORKS DEPARTMENT, INCLUDING ROADS

- Future Street Program Detailed Design
- New Sidewalks
- New Half Ton Truck
- 49A Street Full Rehabilitation (including storm, water & sewer lines)

WATER, SEWER, STORM SEWER, TRADE WASTE AND RECYCLE

- Industrial Park Reservoir Upgrades
- 48 Avenue Storm Drains
- Lagoon Upgrades

ADMINISTRATION

- Computer Equipment Upgrades
- Interior Security Doors

PARKS AND RECREATION

- Zamboni
- Mini Stick Area at Arena
- Lions Park Basketball Court
- Snow Bucket
- Tennis Court Upgrades
- Bowling Alley Building Additions/Upgrades
- Boardwalk Observation Deck
- Art Sculptures
- Security Cameras at Arena/Aquatics Centre
- Chlorine Puck System Installation at Aquatics Centre
- Labrynth Pathway and Sign
- Portable Basketball Hoops
- All Wheels Park Pit Toilet
- Curling Rink Ice Plant Compressor Overhaul
- Downtown Revitalization

JOINT PROJECTS WITH COUNTY OF BARRHEAD, INCLUDING FIRE AND LANDFILL

- ERC Training Facility
- Landfill Perimeter Netting
- Landfill Non-Compliance Rehab

2024 CAPITAL BUDGET \$ 5,931,281
(includes \$1,206,040 for additional contribution to reserves for future projects)

2024 Capital Budget Change Listing - Pre-Interim Versus Final Budget

	A	B	C	D	E
1	Description	Pre-Interim Budget	Final Budget	Variance	Comments
2					
3					
4					
5		Pre-Interim Capital Budget Amount		6,414,211	
6					
7	<u>Administration</u>				
8	Add to Reserve	-	70,000	70,000	Added to Reserve for Future Capital Projects
9					
10	<u>Common Services</u>				
11	Sea-Can Storage	7,000	-	-7,000	Removed from Budget as per Public Works Request
12	One Ton Truck	68,000	-	-68,000	Removed from Budget as per Council direction
13	Add to Reserve	-	60,000	60,000	Added to Reserves for Future Capital Projects
14					
15	<u>Roads</u>				
16	Future Street Program Detailed Design	10,000	80,000	70,000	Changed Scope of Project to Detailed Design of 61 Avenue from 43 Street to 47 Street
17	Add to Reserve	-	50,000	50,000	Added to Reserves for Future Capital Projects
18					
19	<u>Water</u>				
20	Add to Reserves	348,430	347,000	-1,430	Adjusted Net Revenues/Expenses
21					
22	<u>Sewer</u>				
23	Hydrovac Truck Single Axle (Replace Unit 53 Sewer Truck)	590,000	-	-590,000	Removed from Budget as per Council direction
24	Add to Reserve	330,130	330,530	400	Adjusted Net Revenues/Expenses
25					
26	<u>Landfill</u>				
27	Add to Reserves	4,500	5,050	550	Additional Revenues expected
28					
29	<u>Recycle</u>				
30	Add to Reserve	14,910	18,460	3,550	Adjusted Net Revenues/Expenses
31					
32	<u>Commun</u>				

2024 Capital Budget Change Listing - Pre-Interim Versus Final Budget

	A	B	C	D	E
1	Description	Pre-Interim Budget	Final Budget	Variance	Comments
2					
3					
33	Contribution to Other Capital Functions	82,515	82,415	-100	Lower Contribution to Other Departments
34					
35	Recreation				
36	Blue Heron Statue	65,000	-	-65,000	Removed from Budget as per Council direction
37					
38	Arena				
39	Sea Can Relocation	87,500	-	-87,500	Removed from Budget as per Council Direction
40	Mini Sticks Area	-	11,000	11,000	Added into Budget as per Council Direction
41					
42	Parks				
43	Lions Park Basketball Court	25,000	50,000	25,000	Increased budget for possible concrete court
44	Denthor Park Basketball Court	25,000	-	-25,000	Removed from Budget as per Council direction
45					
46	Sportsground				
47	All Wheels Park Security Cams & Streetlight	13,500	-	-13,500	Removed from Budget as per Council direction
48	All Wheels Park Pit Toilet	-	35,000	35,000	Added into Budget as per Council direction
49					
50	Walking Trail				
51	Solar Pathway Lights/Boardwalk	23,000	-	-23,000	Removed from Budget as per Council direction
52					
53	Tourism				
54	Downtown Industrial Enhancements (5 Year Plan)	15,000	-	-15,000	Removed from Budget as per Council direction
55	Downtown Revitalization	-	80,000	80,000	Added into Budget as per Council direction
56					
57	General				
58	Add to Reserve	-	70,000	70,000	Add to Reserves for Future Capital Projects
59	Transfer to Other Function	352,265	289,365	-62,900	Lower Contribution to Other Departments
60					
61			Final Capital Budget Amount	5,931,281	

2024 Capital Budget Details

	A	B	C	D	E	F	G	H	I	J	K	L
1	Description	Expense Amount	Source of Funding									Net 2024 Budget Implications
2			Capital Reserves	Grants			Operating	County Cont.	Sale of Asset	Other	Comments	
3				MSI	FGT	Other						
4	Administration											
5	Council, Committee, Admin - Computer Equipment	40,000	40,000									
6	Security Doors	20,000	20,000									
7	Add to Reserves	70,000					70,000					70,000
8												
9	FIRE											
10	Contribution to Other Capital Function	5,950	5,950								To ERC for Training Facility	
11												
12	ERC											
13	Training Facility	11,900						5,950		5,950	From Fire Capital Reserve	
14												
15	Common Services											
16	Half Ton Truck	65,000								65,000	From General Capital Reserve	
17	Add to Reserves	60,000					60,000					60,000
18	Add Interest to Reserve	8,356								8,356	Return on Investment	
19												
20	Roads											
21	Sidewalk (New)	30,000	30,000									
22	Future Street Program Detailed Design	80,000	80,000									
23	49A Street Rehabilitation	1,251,075		1,251,075								
24	Add to Reserves	50,000					50,000					50,000
25	Add Interest to Reserve	2,476								2,476	Return on Investment	
26												
27	Storm											
28	48 Avenue (49A & 49B Street)	30,000	30,000									
29	49A Street Rehabilitation	441,552		441,552								
30												
31	Water											
32	49A Street Rehabilitation	659,352		57,373	601,979							
33	Industrial Park Reservoir Upgrades	4,500	4,500									
34	Add to Reserves	342,500					342,500					342,500
35	Add Interest to Reserve	12,913								12,913	Return on Investment	
36												
37	Barrhead Regional Water Commission											
38	Add to Reserves	3,000					3,000					3,000
39												
40	Sewer											
41	Lagoon Upgrades	335,000	335,000									
42	49A Street Rehabilitatin	496,552			496,552							
43	Add to Reserve	330,530					330,530					330,530
44	Add Interest to Reserve	6,858								6,858	Return on Investment	
45												
46	Tradewaste											
47	Add to Reserves	50,000					50,000					50,000

2024 Capital Budget Details

	A	B	C	D	E	F	G	H	I	J	K	L
1	Description	Expense Amount	Source of Funding									Net 2024 Budget Implications
2			Capital Reserves	Grants			Operating	County Cont.	Sale of Asset	Other	Comments	
3				MSI	FGT	Other						
48	Add Interest to Reserve	3,733								3,733	Return on Investment	
49												
50	Landfill											
51	Non-Compliance Rehab	50,000	25,000					25,000				
52	Netting	25,000	12,500					12,500				
53	Add to Reserves	5,050					5,050					5,050
54	Add Interest to Reserve	526								526	Return on Investment	
55												
56	Recycle											
57	Add to Reserve	18,460					18,460					18,460
58	Add Interest to Reserve	1,650								1,650	Return on Investment	
59												
60	Commun											
61	Contribution to Other Capital Functions	82,415	82,415									
62												
63	Arena											
64	Zamboni	150,000		150,000								
65	Security Cameras	10,500	10,500									
66	Mini Sticks Area	11,000	11,000									
67	Add to Reserves	50,000					50,000					50,000
68	Add Interest to Reserve	2,432								2,432	Return on Investment	
69												
70	Pool											
71	Security Cameras	8,000	8,000									
72	Chlorine Puck System	60,000	60,000									
73	Add to Reserve	50,000					50,000					50,000
74	Add Interest to Reserve	4,069								4,069	Return on Investment	
75												
76	Parks											
77	Lions Park Basketball Court	50,000								50,000	From General Capital Reserve	
78	Labrynth (Pathway and Sign)	10,000	10,000									
79	Snow Bucket	2,800	2,800									
80	Portable Basketball Hoops	3,500	3,500									
81												
82	Sportsground											
83	Tennis Court Upgrades	26,000								26,000	From General Capital Reserve	
84	All Wheels Park Pit Toilet	35,000	35,000									
85	Add Interest to Reserve	3,487								3,487	Return on Investment	
86												
87	Bowling Alley											
88	Building Additions, Facility Upgrades	120,780	80,000							40,780	From General Capital Reserve	
89												
90	Curling Rink											
91	Ice Plant Compressor Overhaul	50,000	50,000									

2024 Capital Budget Details

	A	B	C	D	E	F	G	H	I	J	K	L
1	Description	Expense Amount	Source of Funding									Net 2024 Budget Implications
2			Capital Reserves	Grants			Operating	County Cont.	Sale of Asset	Other	Comments	
3				MSI	FGT	Other						
92												
93	Walking Trail											
94	Boardwalk Observation Deck	115,000								115,000	From General Capital Reserve - 107,585, From Communications Reserve - 7,415	
95												
96	Tourism											
97	Downtown Revitalization	80,000	5,000							75,000	From Communications Reserve	
98	Art Sculptures	75,000				75,000					Provincial Grant - Unspecified	
99												
100	General											
101	Transfer to Other Function	289,365	289,365									
102	Add to Reserves	70,000					70,000					70,000
103	Add Interest to Reserve	50,000								50,000	Return on Investment	
104												
105	Offsite											
106	Add to Reserves	10,000								10,000	Offsite Levies	
107												
108												
109	TOTALS	5,931,281	1,230,530	1,900,000	1,098,531	75,000	1,099,540	43,450	-	484,230		1,099,540
110												
111				MSI	FGT							
112		Est Balance of Unallocated Grant as of December 31, 2023		1,460,639	910,761							
113												
114		2024 Estimated Allotment		744,316	286,653							
115												
116		2024 Projected Interest Earned		-	3,500							
117												
118												
119		2024 Project Expenses		- 1,900,000	- 1,098,531							
120		Projected Balance of Unallocated Grant as of December 31, 2024		304,955	102,383							
121												

Project Revenues and Expenses by Division

Budget Year: 2024 Report Group: Division GL Account Type: Expenses Stage: <All> Division or Department: <All> GL Category or GL Account: <All> Asset Category or Asset Type: <All> Fund Category or Fund: <All>

	Rank	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Expenses											
12 Administration											
1201 Administration											
1201-Admin - 0001 - Council, Committee, Admin. - Computer Equip.		40,000	70,000	40,000	30,000	30,000	80,000	40,000	40,000	40,000	40,000
1201-Admin - 0004 - Telephone System Upgrades		0	12,000	0	0	0	0	0	0	0	0
1201-Admin - 0007 - Administration Security Doors		20,000	0	0	0	0	0	0	0	0	0
1201-Admin - 9998 - Add to Reserve		70,000	0	0	0	0	0	0	0	0	0
Total: 1201 Administration		130,000	82,000	40,000	30,000	30,000	80,000	40,000	40,000	40,000	40,000
Total: 12 Administration		130,000	82,000	40,000	30,000	30,000	80,000	40,000	40,000	40,000	40,000
23 Fire & ERC											
2301 Fire											
2301-Fire - 0001 - 2019 Dodge - Command 1 Truck (2030)		0	0	0	0	0	0	125,000	0	0	0
2301-Fire - 0003 - 2006 Freightliner - Engine 33 (2025)		0	800,000	0	0	0	0	0	0	0	0
2301-Fire - 0004 - 2021 Fort Garry Fire Engine - Eng. 37 (2040)		0	0	0	0	0	0	0	0	0	800,000
2301-Fire - 0006 - 2008 Freightliner Fire Truck-Tender 34 (2032)		0	0	0	0	0	0	0	0	350,000	0
2301-Fire - 0008 - 2020 RAT 1 (2030)		0	0	0	0	0	0	250,000	0	0	0
2301-Fire - 0009 - 2012 Polaris Side By Side - Wildland 1 (2024)		0	0	40,000	0	0	0	0	0	0	0
2301-Fire - 0010 - 2007 Pierce Platform - Tower 6 (2027)		0	0	0	1,200,000	0	0	0	0	0	0
2301-Fire - 9990 - Contribution to Other Capital Function		5,950	0	0	0	0	0	0	0	0	0
2303-ERC - 0002 - ERC - Training Facility		11,900	0	0	0	0	0	0	0	0	0
2303-ERC - 0006 - ERC - Roofing		0	0	0	0	0	0	80,000	0	0	0
Total: 2301 Fire		17,850	800,000	40,000	1,200,000	0	0	455,000	0	350,000	800,000
Total: 23 Fire & ERC		17,850	800,000	40,000	1,200,000	0	0	455,000	0	350,000	800,000
26 Enforcement Services											
2601 Enforcement Services											
2601-Bylaw - 0002 - New Vehicle		0	0	0	65,000	0	0	0	0	0	0
Total: 2601 Enforcement Services		0	0	0	65,000	0	0	0	0	0	0
Total: 26 Enforcement Services		0	0	0	65,000	0	0	0	0	0	0
31 Public Works											
3101 Common Services											
3101-Common - 0001 - Asphalt Recycler		0	0	0	165,000	0	0	0	0	0	0
3101-Common - 0002 - Concrete -Town Yard		0	30,000	0	0	0	0	0	0	0	0
3101-Common - 0003 - Snowblower Unit		0	0	0	150,000	0	0	0	0	0	0

Project Revenues and Expenses by Division

Budget Year: 2024 Report Group: Division GL Account Type: Expenses Stage: <All> Division or Department: <All> GL Category or GL Account: <All> Asset Category or Asset Type: <All> Fund Category or Fund: <All>

	Rank	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
3101-Common - 0004 - Cold Storage - Bldg. Addition		0	0	0	20,000	0	0	0	0	0	0
3101-Common - 0006 - Backhoe		0	0	0	0	0	0	0	0	160,000	0
3101-Common - 0007 - Loader		0	390,000	0	0	0	0	0	0	0	0
3101-Common - 0009 - Sweeper (2035)		0	0	0	0	0	0	0	0	0	350,000
3101-Common - 0010 - Tandem Gravel Truck		0	0	200,000	0	0	0	0	0	0	0
3101-Common - 0012 - Half Ton Truck		65,000	0	68,000	0	68,000	0	68,000	0	70,000	0
3101-Common - 0013 - Overhead Crane		0	0	0	0	0	0	0	0	0	100,000
3101-Common - 0014 - Concrete Crushing/Stock Piles		0	125,000	0	0	0	0	0	0	0	0
3101-Common - 0016 - Skid Steer		0	0	0	54,000	0	0	0	0	0	0
3101-Common - 0020 - Welder/Trailer		0	0	0	0	0	0	0	0	0	17,000
3101-Common - 0023 - Tractor		0	0	0	0	78,000	0	0	0	0	0
3101-Common - 0024 - Generator (2035)		0	0	0	0	0	0	0	0	68,000	0
3101-Common - 0026 - Air Compressor		0	0	0	0	0	19,000	0	0	0	0
3101-Common - 0027 - Articulated Manlift		0	0	0	0	0	102,000	0	0	0	0
3101-Common - 0028 - Forklift		0	0	0	0	0	0	42,000	0	0	0
3101-Common - 0032 - Shop Upstairs Upgrade (flooring, walls, furnishings)		0	30,000	0	0	0	0	0	0	0	0
3101-Common - 9996 - Add to Reserve		0	55,000	60,000	60,000	60,000	60,000	65,000	65,000	65,000	0
3101-Common - 9997 - Add Int. to Reserve		8,356	8,500	8,500	8,500	9,000	9,000	9,000	9,000	9,200	9,200
3101-Common - 9998 - Add to Shop Reserve		60,000	0	0	0	0	0	0	0	0	0
3201-Roads - 0001 - Parking (Downtown)		0	0	42,000	0	0	0	0	0	0	0
3201-Roads - 0002 - Sidewalk (New)		30,000	90,000	60,000	90,000	60,000	90,000	65,000	65,000	90,000	0
3201-Roads - 0003 - Streetlights - 8 LED (57 Ave 2025)		0	25,000	0	28,000	0	0	0	0	0	0
3201-Roads - 0004 - 61 Avenue - 43 - 47 Street (Near New RCMP Station)		0	0	800,000	0	0	0	0	0	0	0
3201-Roads - 0005 - Mehden Road Asphalt, Base Work (pt local improvement)		0	0	150,000	0	0	0	0	0	0	0
3201-Roads - 0007 - Town Commerical Land Development (Debenture)		0	2,500,000	0	0	0	0	0	0	0	0
3201-Roads - 0008 - 57 Avenue, 48 Street - 46 Street		0	0	650,000	0	0	0	0	0	0	0
3201-Roads - 0009 - Future Street Program Detailed Design		80,000	0	0	0	0	0	0	0	0	0
3201-Roads - 0014 - 49A Street Rehabilitation		1,251,075	0	0	0	0	0	0	0	0	0
3201-Roads - 0015 - 51 Ave, 48 Street to Hwy 33		0	0	0	648,000	0	0	0	0	0	0
3201-Roads - 0019 - 53 Street, 51 - 51 Avenue		0	0	0	0	0	0	0	0	0	432,000
3201-Roads - 0020 - 47 Street, 51 - 53 Avenue		0	0	0	864,000	0	0	0	0	0	0
3201-Roads - 0021 - 48 Street, 51-53 Avenue		0	0	0	864,000	0	0	0	0	0	0
3201-Roads - 0023 - 43 Street, 51-61 Avenue		0	0	0	0	0	0	0	0	1,500,000	0

Project Revenues and Expenses by Division

Budget Year: 2024 Report Group: Division GL Account Type: Expenses Stage: <All> Division or Department: <All> GL Category or GL Account: <All> Asset Category or Asset Type: <All> Fund Category or Fund: <All>

	Rank	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
3201-Roads - 0027 - Beaver Brook 50 Ave/West Boundary Access		0	0	0	0	0	45,000	0	0	0	0
3201-Roads - 0030 - 50 Avenue, 58 to 60 Street Overlay		0	0	150,000	0	0	0	0	0	0	0
3201-Roads - 9998 - Add to Reserves		50,000	70,000	70,000	70,000	70,000	70,000	80,000	80,000	80,000	0
3201-Roads - 9999 - Add Int. to Reserves		2,476	0	0	0	0	0	0	0	0	0
3701-Storm - 0001 - 57 Avenue, 48 Street to 46 Street		0	0	185,000	0	0	0	0	0	0	0
3701-Storm - 0002 - 61 Avenue - 43 Street (Near New RCMP Station)		0	0	200,000	0	0	0	0	0	0	0
3701-Storm - 0004 - 48 Ave (49A & 49B St)		30,000	0	0	0	0	0	0	0	0	0
3701-Storm - 0006 - 49A Street Rehabilitation		441,552	0	0	0	0	0	0	0	0	0
3701-Storm - 0007 - 51 Avenue		0	0	0	189,000	0	0	0	0	0	0
3701-Storm - 0008 - 47 Street		0	0	0	252,000	0	0	0	0	0	0
3701-Storm - 0009 - 53 Street		0	0	0	0	0	0	0	0	0	126,000
3701-Storm - 0010 - 48 Street		0	0	0	252,000	0	0	0	0	0	0
3701-Storm - 0011 - 48 Street (52-53 Ave)		0	0	0	0	0	0	126,000	0	0	0
3701-Storm - 0012 - 43 Street (43-61 Ave)		0	0	0	0	0	0	0	0	0	150,000
Total: 3101 Common Services		2,018,459	3,323,500	2,643,500	3,714,500	345,000	395,000	455,000	219,000	2,042,200	1,184,200
Total: 31 Public Works		2,018,459	3,323,500	2,643,500	3,714,500	345,000	395,000	455,000	219,000	2,042,200	1,184,200
41 Water, Sewer, Storm, Garbage											
4101 Water											
4101-Water - 0003 - 48A Street Water to Property Owners (possible local improvement)		0	200,000	0	0	0	0	0	0	0	0
4101-Water - 0004 - Reservoir Ind. Pk. Eng, pump sys. - Engineering		4,500	0	0	0	0	0	0	0	0	0
4101-Water - 0006 - 61 Avenue - 43 Street (Near New RCMP Station)		0	0	150,000	0	0	0	0	0	0	0
4101-Water - 0008 - 49A Street Rehabilitation		659,352	0	0	0	0	0	0	0	0	0
4101-Water - 0009 - 51 Avenue		0	0	0	270,000	0	0	0	0	0	0
4101-Water - 0010 - 47 Street		0	0	0	360,000	0	0	0	0	0	0
4101-Water - 0011 - 53 Street (2033)		0	0	0	0	0	0	0	0	0	180,000
4101-Water - 0012 - 57 Avenue, 46-48 Street		0	0	135,000	0	0	0	0	0	0	0
4101-Water - 0013 - 48 Street (51-52 Ave)		0	0	0	360,000	0	0	0	0	0	0
4101-Water - 0014 - 48 Street (52-53 Ave)		0	0	0	0	0	0	180,000	0	0	0
4101-Water - 0015 - 43 Street (53-61 Ave)		0	0	0	0	0	0	0	0	0	150,000
4101-Water - 0017 - Pressure Reducing Station 1 Roof		0	0	0	20,000	0	0	0	0	0	0
4101-Water - 0018 - Pressure Reducing Station 2 Roof		0	0	0	20,000	0	0	0	0	0	0
4101-Water - 0019 - Pressure Reducing Station 1 Pipe Replacement		0	0	0	100,000	0	0	0	0	0	0

Project Revenues and Expenses by Division

Budget Year: 2024 Report Group: Division GL Account Type: Expenses Stage: <All> Division or Department: <All> GL Category or GL Account: <All> Asset Category or Asset Type: <All> Fund Category or Fund: <All>

	Rank	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
4101-Water - 0020 - Pressure Reducing Station 2 Pipe Replacement		0	0	0	100,000	0	0	0	0	0	0
4101-Water - 9998 - Add to Reserves		342,500	334,180	323,480	318,660	340,000	350,000	360,000	370,000	380,000	390,000
4101-Water - 9999 - Add Int. to Reserves		12,913	13,000	13,000	13,000	14,000	14,000	14,000	14,500	14,500	14,500
Total: 4101 Water		1,019,265	547,180	621,480	1,561,660	354,000	364,000	554,000	384,500	394,500	734,500
4102 Barrhead Regional Water Commission											
4102-BRWC - 9998 - Add to Reserves		3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
Total: 4102 Barrhead Regional Water Commission		3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
4201 Sewer											
4201-Sewer - 0002 - Fencing Lagoon Area (over 6 yrs to 2025)		0	30,000	30,000	0	0	0	0	0	0	0
4201-Sewer - 0004 - RV Dumping Station		0	0	100,000	0	0	0	0	0	0	0
4201-Sewer - 0005 - 61 Avenue - 43 Street (Near New RCMP Station)		0	0	100,000	0	0	0	0	0	0	0
4201-Sewer - 0010 - WasteWater Plant (Lagoon) Upgrades		335,000	0	0	0	0	0	0	0	0	0
4201-Sewer - 0011 - Desludge Cell # 1 (2026) - Every 7 Years		0	0	150,000	0	0	0	0	0	150,000	0
4201-Sewer - 0012 - Desludge Cell #3		0	550,000	0	0	0	0	0	0	0	0
4201-Sewer - 0015 - 49A Street Rehabilitation		496,552	0	0	0	0	0	0	0	0	0
4201-Sewer - 0016 - 51 Avenue		0	0	0	243,000	0	0	0	0	0	0
4201-Sewer - 0017 - 47 Street		0	0	0	324,000	0	0	0	0	0	0
4201-Sewer - 0018 - 53 Street		0	0	0	0	0	0	0	0	0	162,000
4201-Sewer - 0019 - 57 Avenue (46-48 Street)		0	0	150,000	0	0	0	0	0	0	0
4201-Sewer - 0020 - 48 Street (51-52 Ave)		0	0	0	324,000	0	0	0	0	0	0
4201-Sewer - 0021 - 48 Street (52-53 Ave)		0	0	0	0	0	0	162,000	0	0	0
4201-Sewer - 0022 - 43 Street (53-61 Ave)		0	0	0	0	0	0	0	0	0	100,000
4201-Sewer - 0026 - Main Lift Station Grinder		0	200,000	0	0	0	0	0	0	0	0
4201-Sewer - 9998 - Add to Reserve		330,530	332,510	328,740	325,840	330,000	340,000	350,000	360,000	370,000	380,000
4201-Sewer - 9999 - Add Int. to Reserves		6,858	7,000	7,000	7,000	7,200	7,200	7,200	7,500	7,800	8,000
Total: 4201 Sewer		1,168,940	1,119,510	865,740	1,223,840	337,200	347,200	519,200	367,500	527,800	650,000
4301 Trade Waste											
4301-Tradewaste - 0001 - Replace Truck Chassis/Heil Compac (2030) Automated		0	0	0	0	0	0	450,000	0	0	0
4301-Tradewaste - 0003 - Truck Chassis/Heil Compac - With Curotto Can		0	0	0	425,000	0	0	0	0	0	0
4301-Tradewaste - 9998 - Add to Reserves		50,000	50,000	50,000	50,000	60,000	60,000	60,000	60,000	65,000	65,000
4301-Tradewaste - 9999 - Add Int. to Reserves		3,733	3,800	3,800	3,800	3,850	3,850	4,000	4,000	4,200	4,200
Total: 4301 Trade Waste		53,733	53,800	53,800	478,800	63,850	63,850	514,000	64,000	69,200	69,200
4302 Landfill											
4302-Landfill - 0001 - Site Survey/Reporting		0	0	30,000	0	0	0	0	0	0	0

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	Rank	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
4302-Landfill - 0003 - Compactor 816F2		0	0	0	0	0	0	0	425,000	0	0
4302-Landfill - 0005 - Equipment Storage/Recycle Building (2035)		0	0	0	0	0	0	0	0	0	500,000
4302-Landfill - 0006 - Recycle Oil Shed (2035)		0	0	0	0	0	0	0	0	0	20,000
4302-Landfill - 0007 - Recycle Paint Shed (2035)		0	0	0	0	0	0	0	0	0	5,000
4302-Landfill - 0008 - Chemical Shed (2035)		0	0	0	0	0	0	0	0	0	40,000
4302-Landfill - 0009 - Operator Building (2035)		0	0	0	0	0	0	0	0	0	80,000
4302-Landfill - 0012 - Hooklift Unit		0	85,000	0	0	0	0	0	0	0	0
4302-Landfill - 0013 - Non-Compliance Rehab		50,000	0	0	0	0	0	0	0	0	0
4302-Landfill - 0014 - Netting		25,000	0	0	0	0	0	0	0	0	0
4302-Landfill - 9998 - Add to Reserves		5,050	5,050	5,050	5,050	5,050	5,050	5,050	5,050	5,050	5,050
4302-Landfill - 9999 - Add Int. to Reserves		526	0	0	0	0	0	0	0	0	0
Total: 4302 Landfill		80,576	90,050	35,050	5,050	5,050	5,050	5,050	430,050	5,050	650,050
4303 Recycle											
4303-Recycle - 0001 - Compactor		0	0	0	0	90,000	0	0	0	0	0
4303-Recycle - 0002 - Shredder (2035)		0	0	0	0	0	0	0	0	0	15,000
4303-Recycle - 0003 - Baler (2035)		0	0	0	0	0	0	0	0	0	25,000
4303-Recycle - 9998 - Add to Reserve		18,460	21,420	21,400	21,400	22,000	22,500	23,000	23,500	24,000	24,500
4303-Recycle - 9999 - Add Int. to Reserves		1,650	0	0	0	0	0	0	0	0	0
Total: 4303 Recycle		20,110	21,420	21,400	21,400	112,000	22,500	23,000	23,500	24,000	64,500
Total: 41 Water, Sewer, Storm, Garbage		2,345,624	1,834,960	1,600,470	3,293,750	875,100	805,600	1,618,250	1,272,550	1,023,550	2,171,250
62 Communications											
6201 Communications											
6201-Commun - 9990 - Contribution to Other Capital Function		82,415	0	0	0	0	0	0	0	0	0
Total: 6201 Communications		82,415	0	0	0	0	0	0	0	0	0
Total: 62 Communications		82,415	0	0	0	0	0	0	0	0	0
72 Rec and Culture											
7201 Recreation Administration											
7202-Arena - 0001 - Zamboni		150,000	0	0	0	0	0	0	0	0	0
7202-Arena - 0004 - Dehumidifier		0	0	0	150,000	0	0	0	0	0	0
7202-Arena - 0005 - Security Cameras		10,500	0	0	0	0	0	0	0	0	0
7202-Arena - 0006 - Low E-ceiling Insulation		0	0	61,000	0	0	0	0	0	0	0
7202-Arena - 0007 - Concrete Behind Arena		0	100,000	0	0	0	0	0	0	0	0
7202-Arena - 0009 - Rubber Floor Dress/Hallway		0	0	0	0	0	120,000	0	0	0	0
7202-Arena - 0011 - Rink Boards - Zamboni Gate Area		0	0	34,000	0	0	200,000	0	0	0	0
7202-Arena - 0012 - Godberson Rotary Room Flooring/Sports Floor		0	22,000	0	0	0	0	0	0	0	0

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	Rank	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
7202-Arena - 0015 - Ice Edger		0	0	0	10,000	0	0	0	0	0	0
7202-Arena - 0018 - Concession Equipment (Coolers)		0	28,000	0	0	0	0	0	0	0	0
7202-Arena - 0019 - Player Bench Flooring		0	0	0	0	0	80,000	0	0	0	0
7202-Arena - 0025 - Outdoor Rink Cover		0	0	1,250,000	0	0	0	0	0	0	0
7202-Arena - 0027 - Mini Sticks Area		11,000	0	0	0	0	0	0	0	0	0
7202-Arena - 9998 - Add to Reserves		50,000	50,000	50,000	50,000	55,000	55,000	55,000	55,000	56,000	56,000
7202-Arena Building - 9997 - Add Int. to Reserves		914	1,000	1,000	1,000	1,000	1,200	1,300	1,300	1,300	1,400
7202-Arena Zamboni - 9999 - Add Int. To Reserves		1,518	1,600	1,600	1,600	1,650	1,650	1,650	1,700	1,700	1,700
7203-Pool - 0002 - Aquatic Stairs		0	9,000	0	0	0	0	0	0	0	0
7203-Pool - 0009 - Dive Blocks		0	14,000	0	0	0	0	0	0	0	0
7203-Pool - 0010 - Drain Covers (every 10 years)		0	0	0	15,400	0	0	0	0	0	0
7203-Pool - 0012 - Sound System		0	0	0	35,000	0	0	0	0	0	0
7203-Pool - 0014 - Lobby Party Room		0	0	21,000	0	0	0	0	0	0	0
7203-Pool - 0018 - Pool Wibbit		0	5,000	0	0	0	0	0	0	0	0
7203-Pool - 0021 - Security Cameras		8,000	0	0	0	0	0	0	0	0	0
7203-Pool - 0023 - Water Features		0	8,000	0	0	0	0	0	0	0	0
7203-Pool - 0025 - Sliding Doors		0	15,000	0	0	0	0	0	0	0	0
7203-Pool - 0026 - Chlorine Puck System		60,000	0	0	0	0	0	0	0	0	0
7203-Pool - 9998 - Add to Reserve		50,000	50,000	50,000	50,000	55,000	55,000	55,000	55,000	56,000	56,000
7203-Pool - 9999 - Add Interest to Reserve		4,069	6,000	7,000	7,000	7,000	7,000	7,000	7,000	8,000	8,000
7204-Parks - 0002 - 1 New 1/2 Ton		0	60,000	0	60,000	0	60,000	0	60,000	0	0
7204-Parks - 0003 - Playground Equipment - Lion's Park		0	0	200,000	0	0	0	0	0	0	0
7204-Parks - 0006 - John Deere 997 Zero Turn (4 Mowers, Rotate Replacements)		0	100,000	0	28,000	0	100,000	0	29,000	0	0
7204-Parks - 0009 - 2013 Gator Trade In		0	0	70,000	0	0	0	0	0	0	0
7204-Parks - 0013 - Skid Steere		0	0	0	0	0	54,000	0	0	0	0
7204-Parks - 0015 - Lions Park Basketball Court		50,000	0	0	0	0	0	0	0	0	0
7204-Parks - 0016 - Garbage Cans With Lids (Downtown)		0	0	20,000	0	0	0	0	0	0	0
7204-Parks - 0021 - Denthor Park Basketball Court		0	50,000	0	0	0	0	0	0	0	0
7204-Parks - 0026 - Labrynth (Pathway and Sign in 2024)		10,000	0	0	0	0	0	0	0	0	0
7204-Parks - 0028 - Snow Bucket		2,800	0	0	0	0	0	0	0	0	0
7204-Parks - 0029 - Portable Basketball Hoops		3,500	0	0	0	0	0	0	0	0	0
7204-Parks - 0030 - Beaver Brook Park Pit Toilet		0	0	30,000	0	0	0	0	0	0	0
7204-Parks - 9998 - Add to Reserve		0	33,000	33,000	33,000	33,000	33,000	33,000	33,000	35,000	0
7204-Parks - 9999 - Add Int. to Reserve		0	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	0
7205-Sportsground - 0002 - All-Wheels Park Bike Skills Area		0	100,000	0	0	0	0	0	0	0	0
7205-Sportsground - 0007 - Ball Field Float		0	6,000	0	0	0	0	0	0	0	0

Project Revenues and Expenses by Division

Budget Year: 2024 Report Group: Division GL Account Type: Expenses Stage: <All> Division or Department: <All> GL Category or GL Account: <All> Asset Category or Asset Type: <All> Fund Category or Fund: <All>

	Rank	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
7205-Sportsground - 0010 - Pickleball Court		0	350,000	0	0	0	0	0	0	0	0
7205-Sportsground - 0012 - Tennis Court Upgrades		26,000	0	0	0	0	0	0	0	0	0
7205-Sportsground - 0014 - All Wheels Park Pit Toilet		35,000	0	0	0	0	0	0	0	0	0
7205-Sportsground - 9998 - Add to Reserve		0	20,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	0
7205-Sportsground - 9999 - Add Int. to Reserve		3,487	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
7207-Bowling Alley - 0002 - Building Additions, Facility Upgrades		120,780	0	0	0	0	0	0	0	0	0
7207-Bowling Alley - 9998 - Add to Reserve		0	20,000	25,000	25,000	25,000	25,000	30,000	30,000	30,000	0
7209-Curling Rink - 0004 - Unit Heaters		0	30,000	0	0	0	0	0	0	0	0
7209-Curling Rink - 0008 - Ice Plant Compressor Overhaul		50,000	0	0	0	0	0	0	0	0	0
7209-Curling Rink - 9998 - Add to Reserve		0	20,000	25,000	25,000	25,000	25,000	30,000	30,000	30,000	0
7210-Walking Trail - 0001 - Solar Pathway Lights		0	24,000	25,000	26,000	0	0	0	0	0	0
7210-Walking Trail - 0002 - Boardwalk Observation Deck		115,000	0	0	0	0	0	0	0	0	0
7210-Walking Trail - 9998 - Add to Reserve		0	8,300	8,300	8,300	8,300	8,300	8,400	8,400	8,400	0
Total: 7201 Recreation Administration		762,568	1,135,900	1,946,900	560,300	245,950	860,150	256,350	345,400	261,400	126,100
7401 Tourism											
7401-Tourism - 0001 - Downtown Revitalization		80,000	0	0	0	0	0	0	0	0	0
7401-Tourism - 0004 - Art Sculptures		75,000	0	0	0	0	0	0	0	0	0
Total: 7401 Tourism		155,000	0	0	0	0	0	0	0	0	0
Total: 72 Rec and Culture		917,568	1,135,900	1,946,900	560,300	245,950	860,150	256,350	345,400	261,400	126,100
9701 Other (Includes General/Contingency)											
3301 Airport											
3301-Airport - 9998 - Add to Reserves		0	5,000	0	6,000	0	6,000	0	6,000	0	0
Total: 3301 Airport		0	5,000	0	6,000	0	6,000	0	6,000	0	0
9701 Other											
9701-General - 9990 - Transfer to Other Function		289,365	0	0	0	0	0	0	0	0	0
9701-General - 9998 - Add to Reserves		70,000	60,000	0	80,000	0	90,000	0	90,000	0	0
9701-General - 9999 - Add Int. to Reserves		50,000	17,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000
9702-Offsite - 9998 - Add to Reserves		10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Total: 9701 Other		419,365	87,000	28,000	108,000	28,000	118,000	28,000	118,000	28,000	28,000
Total: 9701 Other (Includes General/Contingency)		419,365	92,000	28,000	114,000	28,000	124,000	28,000	124,000	28,000	28,000
Total Expenses		5,931,281	7,268,360	6,298,870	8,977,550	1,524,050	2,264,750	2,852,600	2,000,950	3,745,150	4,349,550

TOWN OF BARRHEAD CAPITAL RESERVES - 2024 BUDGET

	<u>Dec.31/2023</u>	<u>Delete 2024</u>	<u>Add 2024</u>	<u>Interest</u>	<u>Dec.31/2024</u>
Administration Building	23,042.87	(20,000.00)	-	-	3,042.87
Administration Equipment	42,461.88	(40,000.00)	70,000.00	-	72,461.88
RCMP Cells/Building	-	-	-	-	-
Fire (Town)	23,701.98	(5,950.00)	-	-	17,751.98
ERC Building	15,029.60	-	-	-	15,029.60
Bylaw Enforcement	12,704.20	-	-	-	12,704.20
Shop Building	6,065.43	-	60,000.00	-	66,065.43
Equipment -General	44,497.54	-	-	756.00	45,253.54
Equipment - Grader (2022)	88,695.00	-	-	1,508.00	90,203.00
Equipment - Loader (2021)	176,737.78	-	-	3,005.00	179,742.78
Equipment - Backhoe (2030)	58,325.00	-	-	992.00	59,317.00
Equipment - Sweeper (2020)	45,414.00	-	-	772.00	46,186.00
Equipment - Snowblower (2027)	34,749.00	-	-	591.00	35,340.00
Equipment - Tandem/Trucks (2021)	43,040.98	-	-	732.00	43,772.98
Parking	42,502.65	-	-	-	42,502.65
Street Improvements	130,322.88	(80,000.00)	50,000.00	2,045.00	102,367.88
Streetlights	65,546.47	-	-	-	65,546.47
Sidewalks	46,808.50	(30,000.00)	-	431.00	17,239.50
Airport	7,540.39	-	-	-	7,540.39
Storm Sewer	31,000.00	(30,000.00)	-	-	1,000.00
Water, Equip, Vehicles	1,604,833.30	(4,500.00)	345,500.00	12,913.00	1,958,746.30
Sewer	1,694,187.20	(335,000.00)	330,530.00	6,858.00	1,696,575.20
Garbage Equipment	169,565.70	-	50,000.00	3,733.00	223,298.70
Landfill	63,927.90	(37,500.00)	5,050.00	526.00	32,003.90
Recycle	82,140.65	-	18,460.00	1,650.00	102,250.65
Cemetery	18,683.68	-	-	-	18,683.68
Communications - Fibre Optics	82,415.00	(82,415.00)	-	-	-
Subdivision - Beaver Brook (Sales)	179,045.70	-	-	-	179,045.70
Subdivision - Town Lot Sales	106,400.00	-	-	-	106,400.00
Family Care Centre (Daycare)	61,894.08	-	-	-	61,894.08
Recreation	30,004.80	-	-	-	30,004.80
Agrena - Building	101,768.41	(21,500.00)	50,000.00	914.00	131,182.41
Agrena - Zamboni, Equipment	89,317.27	-	-	1,518.00	90,835.27
Pool	257,342.38	(68,000.00)	50,000.00	4,069.00	243,411.38
Park - Sale of Land Reserve	860.00	-	-	-	860.00
Parks/Sportsground	44,489.35	(16,300.00)	-	-	28,189.35
Skateboard Park	200,041.00	-	-	3,487.00	203,528.00
Skateboard Park Sponsorships	68,505.00	(35,000.00)	-	-	33,505.00
Rotary Park	17,000.00	-	-	-	17,000.00
Bowling Alley	88,617.09	(80,000.00)	-	-	8,617.09
Curling Rink	151,112.60	(50,000.00)	-	-	101,112.60
Walking Trail	12,753.92	-	-	-	12,753.92
Tourism	32,688.00	(5,000.00)	-	-	27,688.00
General Capital	404,196.72	(289,365.00)	70,000.00	50,000.00	234,831.72
Offsite Levy	158,621.90	-	10,000.00	-	168,621.90
Accumulated Surplus	286,519.40	-	-	-	286,519.40
TOTALS	6,945,117.20	- 1,230,530.00	1,109,540.00	96,500.00	6,920,627.20
Deferred Revenues	Dec.31/2023	Delete 2024	Add 2024	Interest	Dec.31/2024
FGTF Water Res (Def. Rev)	-	-	-	-	-
MSI Capital Grant (Def. Rev.) Garbage Truck	-	-	-	-	-
MSI Capital Grant (Def. Rev.) Skateboard Pk	-	-	-	-	-
FGTF Arena Retrofit (Def. Rev.)	88,556.40	-	-	3,500.00	92,056.40
AB Blue Cross Musical Playground (Def Rev)	-	-	-	-	-
	88,556.40	-	-	3,500.00	92,056.40
Total Reserve/Deferred Revenues	7,033,673.60	- 1,230,530.00	1,109,540.00	100,000.00	7,012,683.60

TOWN OF BARRHEAD CAPITAL RESERVES - 2023 YEAR END ESTIMATE

	<u>Dec.31/2022</u>	<u>Delete 2023</u>	<u>Add 2023</u>	<u>Interest</u>	<u>Dec.31/2023</u>
Administration Building	23,042.87	-	-	-	23,042.87
Administration Equipment	57,461.88	(20,000.00)	-	5,000.00	42,461.88
RCMP Cells/Building	-	-	-	-	-
Fire (Town)	33,452.90	(9,750.92)	-	-	23,701.98
ERC Building	15,029.60	-	-	-	15,029.60
Bylaw Enforcement	12,704.20	-	-	-	12,704.20
Shop Building	31,065.43	(25,000.00)	-	-	6,065.43
Equipment -General	42,378.54	-	-	2,119.00	44,497.54
Equipment - Grader (2022)	84,471.00	-	-	4,224.00	88,695.00
Equipment - Loader (2021)	168,321.78	-	-	8,416.00	176,737.78
Equipment - Backhoe (2030)	55,548.00	-	-	2,777.00	58,325.00
Equipment - Sweeper (2020)	43,251.00	-	-	2,163.00	45,414.00
Equipment - Snowblower (2027)	33,094.00	-	-	1,655.00	34,749.00
Equipment - Tandem/Trucks (2021)	40,990.98	-	-	2,050.00	43,040.98
Parking	42,502.65	-	-	-	42,502.65
Street Improvements	124,116.88	-	-	6,206.00	130,322.88
Streetlights	65,546.47	-	-	-	65,546.47
Sidewalks	69,057.50	(24,478.00)	-	2,229.00	46,808.50
Airport	7,540.39	-	-	-	7,540.39
Storm Sewer	31,000.00	-	-	-	31,000.00
Water, Equip, Vehicles	1,533,581.30	(354,610.00)	367,060.00	58,802.00	1,604,833.30
Sewer	1,521,762.20	(225,000.00)	339,130.00	58,295.00	1,694,187.20
Garbage Equipment	111,490.70	-	50,000.00	8,075.00	169,565.70
Landfill	71,383.90	(15,000.00)	4,500.00	3,044.00	63,927.90
Recycle	63,429.65	-	14,800.00	3,911.00	82,140.65
Cemetery	18,683.68	-	-	-	18,683.68
Communications - Fibre Optics	200,000.00	(117,585.00)	-	-	82,415.00
Subdivision - Beaver Brook (Sales)	179,045.70	-	-	-	179,045.70
Subdivision - Town Lot Sales	106,400.00	-	-	-	106,400.00
Family Care Centre (Daycare)	61,894.08	-	-	-	61,894.08
Recreation	30,004.80	-	-	-	30,004.80
Agrena - Building	86,391.16	(39,468.75)	50,000.00	4,846.00	101,768.41
Agrena - Zamboni, Equipment	85,064.27	-	-	4,253.00	89,317.27
Pool	285,088.38	(90,000.00)	50,000.00	12,254.00	257,342.38
Park - Sale of Land Reserve	860.00	-	-	-	860.00
Parks/Sportsground	120,170.35	(77,800.00)	-	2,119.00	44,489.35
Skateboard Park	190,515.00	-	-	9,526.00	200,041.00
Skateboard Park Sponsorships	3,505.00	-	65,000.00	-	68,505.00
Rotary Park	17,000.00	-	-	-	17,000.00
Bowling Alley	84,397.09	-	-	4,220.00	88,617.09
Curling Rink	143,916.60	-	-	7,196.00	151,112.60
Walking Trail	47,753.92	(35,000.00)	-	-	12,753.92
Tourism	32,688.00	-	-	-	32,688.00
General Capital	408,951.72	(68,375.00)	45,000.00	18,620.00	404,196.72
Offsite Levy	148,621.90	-	10,000.00	-	158,621.90
Accumulated Surplus	286,519.40	-	-	-	286,519.40
TOTALS	6,819,694.87	- 1,102,067.67	995,490.00	232,000.00	6,945,117.20
Deferred Revenues	Dec.31/2022	Delete 2023	Add 2023	Interest	Dec.31/2023
FGTF Water Res (Def. Rev)	-	-	-	-	-
MSI Capital Grant (Def. Rev.) Garbage Truck	-	-	-	-	-
MSI Capital Grant (Def. Rev.) Skateboard Pk	-	-	-	-	-
FGTF Arena Retrofit (Def. Rev.)	105,556.40	(20,000.00)	-	3,000.00	88,556.40
AB Blue Cross Musical Playground (Def Rev)	50,000.00	(50,000.00)	-	-	-
	155,556.40	- 70,000.00	-	3,000.00	88,556.40
Total Reserve/Deferred Revenues	6,975,251.27	- 1,172,067.67	995,490.00	235,000.00	7,033,673.60

**TOWN OF BARRHEAD
OPERATING RESERVES**

2024 Budget

<u>Function</u>	<u>Dec 31/23</u>	<u>Deletions</u>	<u>Additions</u>	<u>Dec 31/24</u>
Administration - Operating	21,000.00	-		21,000.00
Administration - Fundraising Reserve	994.87		150	1,144.87
RCMP	23,380.00	-		23,380.00
Fire	10,000.00			10,000.00
Fire - Grizzly Trail Fire & Rescue Assoc	-			-
Safety - Operational Reserve	32,724.80	-	-	32,724.80
Public Health - Physician Rental/Other	8,000.00	- 8,000.00		-
Common Services	-			-
Common Services - Safety Reserve	22,068.39		5,000	27,068.39
Roads - Sidewalk Reserve	75,000.00	- 50,000.00		25,000.00
Roads - Gravel, Asphalt	61,000.00	-		61,000.00
Water	59,200.00			59,200.00
Sewer	54,200.00	-	-	54,200.00
Tradewaste	-			-
Recycle	5,000.00			5,000.00
Cemetery - Russo Greek Orthodox Donation	7,000.00			7,000.00
Cemetery - Plot Perpetual Care	22,215.24	-	1,500	23,715.24
Cemetery - Columbarium Perpetual Care	1,800.00	-	1,000	2,800.00
Development	17,700.00	- 15,000.00		2,700.00
Economic Development	11,229.78	- 10,000.00		1,229.78
Recreation	2,800.00			2,800.00
Recreation - Triathlon	-	-		-
Arena - Lexan Sheets	32,500.00		-	32,500.00
Arena	30,800.00		-	30,800.00
Pool Donations/Fundraising	3,119.78	- 2,500.00	-	619.78
Pool - New Facility Operating Reserve	30,000.00			30,000.00
Pool - New Facility - 2041 Debenture Reserve	145,285.00			145,285.00
Parks	7,000.00	- 3,000.00		4,000.00
Parks - Communities In Bloom Historical Plaques	-	-		-
Parks - Memoriam Bench	-	-		-
Tourism - Decorations, etc.	35,269.88		-	35,269.88
Sportsground	6,400.00	- 6,000.00		400.00
Rotary Park	4,000.00			4,000.00
Bowling Alley	5,000.00			5,000.00
Walking Trail	20,000.00	- 10,000.00		10,000.00
Contingency	114,723.20	- 43,370.00	-	71,353.20
TOTAL	869,410.94	(147,870.00)	7,650	729,190.94
Deferred Revenue	Dec 31/23	Deletions	Additions	Dec 31/24
AHS - Public Health Community Grant	3,943.18	- 3,943.18	-	-
MSI Operating Grant	152,920.00	- 152,920.00	-	-
Yellowhead East Covid Support Grant	5,500.00	- 5,500.00	-	-
BRWC ACP Grant	-	-	-	-
Total Deferred Revenue	162,363.18	- 162,363.18	-	-
Total Reserves/Deferred Revenue	1,031,774.12	(310,233.18)	7,650.00	729,190.94
Landfill Closing/Post-Closing Funds	Dec 31/23	Deletions	Additions	Dec 31/24
	-	-	-	-
	-	-	-	-
Asset Retirement Accretion Expenses	Dec 31/23	Deletions	Additions	Dec 31/24
Bowling Alley	857.22	-	878.65	1,735.87
Curling Rink	3,096.22	-	3,173.63	6,269.85
RCMP	1,098.09	-	1,125.54	2,223.63
New Landfill	12,728.52	-	13,144.98	25,873.50
	17,780.05	-	18,322.80	36,102.85
Columbarium Trust Account	Dec 31/23	Deletions	Additions	Dec 31/24
	28,884.13	-	-	28,884.13
	28,884.13	-	-	28,884.13

**TOWN OF BARRHEAD
OPERATING RESERVES
2023 Year End Estimate**

<u>Function</u>	<u>Dec 31/22</u>	<u>Deletions</u>	<u>Additions</u>	<u>Dec 31/23</u>
Administration - Operating	21,000.00	-		21,000.00
Administration - Fundraising Reserve	844.87		150	994.87
RCMP	23,380.00	-		23,380.00
Fire	10,000.00			10,000.00
Fire - Grizzly Trail Fire & Rescue Assoc	-			-
Safety - Operational Reserve	32,724.80	-	-	32,724.80
Public Health - Physician Rental/Other	8,000.00	-		8,000.00
Common Services	-			-
Common Services - Safety Reserve	22,068.39		-	22,068.39
Roads - Sidewalk Reserve	25,000.00	-	50,000	75,000.00
Roads - Gravel, Asphalt	61,000.00	-		61,000.00
Water	59,200.00			59,200.00
Sewer	54,200.00	-	-	54,200.00
Tradewaste	-			-
Recycle	5,000.00			5,000.00
Cemetery - Russo Greek Orthodox Donation	7,000.00			7,000.00
Cemetery - Plot Perpetual Care	20,115.24	-	2,100	22,215.24
Cemetery - Columbarium Perpetual Care	500.00	-	1,300	1,800.00
Development	17,700.00			17,700.00
Economic Development	11,229.78	-		11,229.78
Recreation	2,800.00			2,800.00
Recreation - Triathlon	-	-		-
Arena - Lexan Sheets	30,000.00		2,500	32,500.00
Arena	30,800.00		-	30,800.00
Pool Donations/Fundraising	3,119.78	-	-	3,119.78
Pool - New Facility Operating Reserve	30,000.00			30,000.00
Pool - New Facility - 2041 Debenture Reserve	145,285.00			145,285.00
Parks	10,000.00	- 3,000.00		7,000.00
Parks - Communities In Bloom Historical Plaques	-	-		-
Parks - Memoriam Bench	2,645.00	- 2,645.00		-
Tourism - Decorations, etc.	35,269.88		-	35,269.88
Sportsground	6,400.00	-		6,400.00
Rotary Park	4,000.00			4,000.00
Bowling Alley	5,000.00			5,000.00
Walking Trail	20,000.00	-		20,000.00
Contingency	114,723.20	-	-	114,723.20
TOTAL	819,005.94	(5,645.00)	56,050	869,410.94
Deferred Revenue	Dec 31/22	Deletions	Additions	Dec 31/23
AHS - Public Health Community Grant	13,943.18	- 10,000.00	-	3,943.18
MSI Operating Grant	-		152,920	152,920.00
Yellowhead East Covid Support Grant	7,500.00	- 2,000.00	-	5,500.00
BRWC ACP Grant	7,661.35	- 7,661.35	-	-
Total Deferred Revenue	29,104.53	(19,661.35)	152,920.00	162,363.18
Total Reserves/Deferred Revenue	848,110.47	(25,306.35)	208,970	1,031,774.12
Landfill Closing/Post-Closing Funds	Dec 31/22	Deletions	Additions	Dec 31/23
	365,100.00	(365,100)	-	-
	365,100.00	(365,100)	-	-
Asset Retirement Accretion Expenses	Dec 31/22	Deletions	Additions	Dec 31/23
Bowling Alley	-	-	857.22	857.22
Curling Rink	-	-	3,096.22	3,096.22
RCMP	-	-	1,098.09	1,098.09
New Landfill	-	-	12,728.52	12,728.52
	-	-	17,780.05	17,780.05
Columbarium Trust Account	Dec 31/22	Deletions	Additions	Dec 31/23
	28,884.13	-	-	28,884.13
	28,884.13	-	-	28,884.13

REQUEST FOR DECISION

To: Town Council

From: Edward LeBlanc, CAO

cc: File

Date: January 9, 2024

Re: Bank Statement – for month ending November 30, 2023

1.0 PURPOSE:

To approve the Monthly Bank Statement for the month ending November 30, 2023.

2.0 BACKGROUND AND DISCUSSION:

None

3.0 ALTERNATIVES:

3.1 That Council approves the Monthly Bank Statement for the month ending November 30, 2023, as presented.

3.2 That Council tables the Monthly Bank Statement for the month ending November 30, 2023 and to instruct Administration to provide further information for the next regular Council Meeting.

4.0 FINANCIAL IMPLICATIONS:

None

5.0 INTERDEPARTMENTAL IMPLICATIONS:

None

6.0 SENIOR GOVERNMENT IMPLICATIONS:

None

7.0 POLITICAL/PUBLIC IMPLICATIONS:

Not Applicable

8.0 ATTACHMENTS:

8.1 Monthly Bank Statement for month ending November 30, 2023.

9.0 RECOMMENDATION:

That Council approves the Monthly Bank Statement for the month ending November 30, 2023, as presented.

(original signed by the CAO)
Edward LeBlanc
CAO

**TOWN OF BARRHEAD
MONTHLY BANK STATEMENT
FOR MONTH ENDED NOVEMBER 30, 2023**

PER TOWN OF BARRHEAD:	SERVUS GENERAL ACCT	TERM DEPOSITS
Net Balance - Previous Month	5,167,247.78	4,500,000.00
Receipts	1,131,624.39	
Interest	20,739.81	
Transfers from/to Term Deposits	0.00	
Cancelled Cheques		
SUBTOTAL	6,319,611.98	4,500,000.00
Disbursements	2,290,200.19	
Debentures/Interest	0.00	
School Requisition	0.00	
Transfers from/to General	0.00	
NSF/Returned Cheques or Transfers	0.00	
Postdated Cheques	0.00	
NET BALANCE AT END OF MONTH	4,029,411.79	4,500,000.00

PER BANK:		
Balance at end of month	4,094,500.99	4,500,000.00
Outstanding Deposits	58,800.53	
SUBTOTAL	4,153,301.52	4,500,000.00
Outstanding Cheques	123,889.73	
NET BALANCE AT END OF MONTH	4,029,411.79	4,500,000.00

TERM DEPOSIT SUMMARY
FOR MONTH ENDED NOVEMBER 30, 2023

<u>Financial Institution</u>		<u>Term Amount</u>	<u>Interest Rate</u>	<u>Term Started</u>	<u>Investment Details</u>
Scotiabank	\$	2,500,000.00	5.61	08-Jun-23	Maturity Date Dec. 7, 2023
Servus	\$	2,000,000.00	5.58	08-Sep-23	Maturity Date Dec. 7, 2023

**COUNCIL REPORTS
AS OF JANUARY 9, 2024**

		Meeting (since last council)
Agricultural Society	Cr. Oswald (Alt. Cr. Kluin)	_____
Barrhead Accessibility Coalition	Cr. Kluin	_____
Barrhead Cares Coalition	Cr. Assaf	_____
Barrhead & Area Regional Crime Coalition (BARCC)	Mayor McKenzie	_____
Barrhead Attraction & Retention Committee	Mayor McKenzie	_____
Barrhead & District Social Housing Association	Cr. Smith	_____
Barrhead Fire Services Committee	Cr. Assaf and Cr. Smith	_____
Barrhead Regional Airport Committee	Mayor McKenzie and Cr. Assaf	_____
Barrhead Regional Landfill Committee	Cr. Sawatzky and Cr. Klumph	_____
Barrhead Regional Water Commission	Mayor McKenzie and Cr. Smith (Alt. Cr. Oswald)	_____
Capital Region Assessment Services Commission	Cr. Klumph	_____
Chamber of Commerce	Cr. Oswald	_____X_____
Community Futures Yellowhead East	Cr. Assaf (Alt. Cr. Kluin)	_____
Economic Development Committee	Committee of the Whole	_____
Enhanced Policing School Resource Officer Committee	Cr. Sawatzky (Alt. Mayor McKenzie)	_____
Family & Community Support Services Society	Cr. Kluin and Cr. Oswald	_____X_____
Intermunicipal Collaboration Framework Committee	Cr. Assaf, Cr. Smith and Mayor McKenzie	_____
Library Board	Cr. Klumph (Alt. Cr. Sawatzky)	_____
Municipal Emergency Advisory Commission	Cr. Assaf, Cr. Kluin and Cr. Smith	_____
Municipal Planning Commission	Cr. Assaf, Cr. Oswald and Cr. Sawatzky (Alt. Cr. Smith)	_____
Subdivision & Development Appeal Board	Cr. Klumph	_____
Twinning Committee	Cr. Klumph	_____
Yellowhead Regional Library Board	Cr. Klumph (Alt. Cr. Sawatzky)	_____



C.A.O Report

To: Town Council

Date: January 9, 2023

Re: December, 2023 C.A.O. Report

Communication Services:

The following is the data regarding our social platforms comparing the 4th quarter of 2023 to that of 2022:

➤ Town web-site:

13,000 users (comparison figure is not available through the Town's provider)

▪ Top three pages:

- Home Page 5,300 visitors
- Aquatic Centre 3,800 visitors
- Employment 1,100 visitors

▪ Top three locations of viewers:

- Edmonton 22%
- Calgary 15.5%
- Barrhead 10.1%

➤ "Better in Barrhead" web site:

5,000 users (an increase of 480 or 10.6%)

▪ Top three pages:

- Events calendar 7,300 visitors (an increase of 4,020 or 126.7%)
- Barrhead Street Festival 2,000 visitors (a decrease of 167 or 11.1%)
- Home page 1,700 visitors (an increase of 663 or 126.1%)

- Top three locations of viewers:
 - Edmonton 17.5% (an increase of 44.7%)
 - Calgary 14.8% (an increase of 162.2%)
 - Barrhead 8.6% (an increase of 33.96%)

➤ Facebook:

- Town of Barrhead site
 - Reach of 14,846 (an increase of 446 or 3.1%)
 - Visitors of 7,000 (an increase of 390 or 5.9%)
 - Content interaction of 799
 - Top three locations of viewers
 - Barrhead 46.7%
 - Edmonton 11.1%
 - Westlock 6.29%
- Parks & Recreation site
 - Reach of 9,122 (an increase of 446 or 3.1%)
 - Visitors of 1,465 (an increase of 390 or 5.9%)
 - Content interaction of 460
 - Top three locations of viewers
 - Barrhead 73.4%
 - Edmonton 6.1%
 - Westlock 4 .1%

➤ Instagram

291 reaches – (a decrease 498 or 36.9%)

58 visitors – (a decrease of 99 or 41.4%)

0 new followers

- Top three locations of viewers:
 - Barrhead 44.6%
 - Edmonton 13.5%
 - Calgary 6.4%

Enforcement Services:

- New files generated from December 1st, 2023 – December 31st, 2023
 - Total: 8 files
 - Animal Control matters/Miscellaneous: 1 file
 - Traffic Enforcement: 4 files (speeding, distracted driving, etc)
 - Bylaw Issues: 3 files
- Unresolved files carried over from previous reporting period:
 - Traffic Enforcement: 10 files
 - Bylaw Issues: 1 files

Economic Development Services:

In respect to the Community's Alberta Advantage Immigration Program, the following is the statistics for the period ending **November** 30, 2023:

<u>Employers:</u>	November 30, 2023	Program To date (November 7, 2022 – November 30, 2023)
Employers that have expressed interest	1	29
Employers enrolled	1	21 (8 active employers with open vacancies)
<u>Candidates:</u>		
Candidates that have expressed interest	5	163
Candidates endorsed:	6	67
Current foreign workers	6	28
International applicants	0	39
<u>Positions:</u>		
Positions supported by AAIP	8	96 (25 positions currently vacant)
Positions filled through AAIP	6	67
Started working & living in the community	6	28
Pending arrival to Canada	0	39

In respect to the Community's Alberta Advantage Immigration Program, the following is the statistics for the period ending **December** 31, 2023:

<u>Employers:</u>	December 31, 2023	Program To date (November 7, 2022 – December 31, 2023)
Employers that have expressed interest	1	30
Employers enrolled	1	22 (8 active employers with open vacancies)
<u>Candidates:</u>		
Candidates that have expressed interest	3	166
Candidates endorsed:	4	71
Current foreign workers	4	32
International applicants	0	39
<u>Positions:</u>		
Positions supported by AAIP	9	105 (26 positions currently vacant)
Positions filled through AAIP	4	71
Started working & living in the community	3	31
Pending arrival to Canada	1	40

Fire Protection Services:

- Incidents from December 1st , 2023 – December 31st , 2023
 - Fires: 6 (108.5 hours or 40.22% of the total man hours for the month of December)
 - Rubbish or grass fires: 8 (20.0 hours or 7.41% of the total man hours for the month of December)
 - Vehicle accidents: 4 (36.25 hours or 13.44% of the total man hours for the month of December)
 - Ambulance assists: 25 (74.5 hours or 27.62% of the total hours for the month of December)
 - RCMP Assist: 1 (2.0 hours or .74% of the total hours for the month of December)
 - False Alarms: 7 (16.5 hours or 6.12% of the total man hours for the month of December)
 - Rescue: 1 (2.0 hours or 4.45% of the total man hours for the month of December)

For the month of December there were a total of 52 calls which represented a total of 269.75 firefighter hours.

- Training:
 - Vehicle extraction
 - Medical stretcher and spine board

- Other:
 - Members attended the Polar Parade and provided Santa
 - For the First Night event, members bar-be-queued hotdogs and shot fireworks

Membership total of 44 with 43 responding and 1 recruit

The following chart outlines the total ambulance assist calls responded by the Regional Fire Department, for the month of December, 2023:

Response Levels	December	Town or County		Year to Date	Town or County
Level A – Not serious (ie: lift assist)	0	0 – Town 0 - County		11	10 - Town 1 - County
Level B – More serious (ie: medical alert alarm)	2	2 - Town 0 - County		10	9 – Town 1 - County
Level C – Serious (ie: stroke or abnormal breathing)	1	1 -Town 0 - County		15	13 – Town 1 – County 1– Birch Cove
Level D – Possible life threatening (ie: chest pains, unconscious, overdose)	20	17 - Town 3 – County		146	109 – Town 35 – County 2-Birch Cove
Level E – Life Threatening (ie: cardiac arrest, ineffective breathing)	2	2 – Town 0 - County		21	15 – Town 6 – County
Other	0	0 – Town 0 - County		3	2 – Town 1 - County
Total calls	25	22 – Town 3 – County		206	157 – Town 46 – County 3-Birch Cove
Total hours spent on ambulance calls	74.5 hours or 27.62 % of total hours			571.85 hours or 23.6 % of total hours	
Fire Dept. arriving before EMS	13			102	
Fire Dept. arriving before EMS (%)	52.0%			51.7%	

Note 1: All ambulance assist calls are initiated by the Ambulance’s Dispatch Centre.

Transportation Services:

- Staff are working on worksite inspections
- Addressing the additional refuge of garbage after the Christmas Holidays season
- Trim trees along sidewalks in Barr Manor
- Hauling compost material to the regional landfill
- Fill in all CC sidewalks around Main Street area
- Finish moving dirt from the Cemetery to Beaver Brook
- Utility dig/servicing on 54 St and 51 Ave
- Maintained lift stations
- Sanding sidewalks and streets

Recreation Services:

➤ Operational:

- Due to the very unseasonal weather, the Department just recently started flooding the outdoor rink. The outdoor rink will be usable the week-end of January 6th. The information will be shared on our social platforms.
- Staff are working on the outdoor pad in Denthor Park and a volunteer is working on the pad in Cecile Martin Park but without any snow it is creating some challenges.
- The Department has started to relocate some of their equipment to the Public Works Shop Storage site.

Edward LeBlanc – CAO

(original report signed by the C.A.O.)

Town of Barrhead

COUNCIL ACTION LIST ON RESOLUTIONS DIRECTING ADMINISTRATION - AS OF DECEMBER 12, 2023

Resolution Number	Resolution	Comments	Status
	<u>December 12, 2023 Council Meeting</u>		
390-23	Moved by Cr. Assaf that Council rescind Motion 337-22, "Moved by Cr. Assaf that Council instructs Administration to prepare a draft resolution for the 2023 Alberta Municipalities' Convention relating to the current Provincial ambulance service levels and its demand onto local Fire Departments."		No further action is required
389-23	Moved by Cr. Assaf that Council rescind Motion 274-23, "Moved by Cr. Assaf that Council instructs Administration to reach out to Telus and inquire as to the weak cell phone service provided to the Town and request a representative to attend a future meeting of Council."		No further action is required
386-23	Moved by Cr. Sawatzky that Council extend the existing Facility Use & Service Agreement with the Barrhead Agricultural Society for one additional year with the new expiring date of September 30, 2026.	Administration advised the Ag. Society accordingly. A draft agreement has been prepared and forward to the Ag. Society for their review.	In Progress
385-23	Moved by Cr. Klumph that Council appoints Mr. Stephen Bablitz and Ms. Melissa Ouellette as a members-at-large to the Barrhead Public Library Board, for a three-year term from January 1, 2024 to December 31, 2026.	Administration advised the Barrhead library accordingly	Completed
	<u>November 28, 2023 Council Meeting</u>		
363-23	Moved by Cr. Kluin that Council instruct Administration to research on taxi services from other communities and report back at a future Council Meeting.	The requested report will be part of the January 23, 2024 Council Agenda.	In Progress
	<u>September 12, 2023 Council Meeting</u>		
274-23	Moved by Cr. Assaf that Council instructs Administration to reach out to Telus and inquire as to the weak cell phone service provided to the Town and request a representative to attend a future meeting of Council.	Resolution was rescinded by Council (reference # 389-23)	No further action is required.
273-23	Moved by Cr. Assaf that Council instructs Administration to post the backyard chicken survey on the Town website, in the Utility Bills, a paper copy at the Town Office and in the local newspaper to obtain feedback from residents and bring back to the October 24th Council meeting for review.	The result of the survey was fairly comprehensive. Administration has prepared a compressed summary and will be presented during the January 9, 2024 Council Meeting.	Completed

Town of Barrhead

COUNCIL ACTION LIST ON RESOLUTIONS DIRECTING ADMINISTRATION - AS OF DECEMBER 12, 2023

Resolution Number	Resolution	Comments	Status
	<u>June 27, 2023 Council Meeting</u>		
187-23	Moved by Cr. Sawatzky that Council authorizes the County of Barrhead and the Town of Barrhead's Administrations to negotiate and refine the scope of the project with Next Architecture Inc. to a maximum of \$146,570.00 (GST excluded).		Pending
	<u>May 9, 2023 Council Meeting</u>		
147-23	Moved by Cr. Oswald that Council instruct Administration to bring the concession agreement to a future Council Meeting.	Once the draft of the new agreement is prepared, the matter will be presented to Town Council.	In Progress
145-23	Moved by Cr. Smith that Council authorizes Administration to renew the letter of agreement dated June 26, 2017 with the Graduation Celebration Committee for an additional five years and to have the same parameters and financial obligations as seen on the previous agreement, effective for the 2023 graduation.	The Graduation Committee was informed of Council's decision to only charge the Committee a one-day rental fee. A draft agreement has been prepared but has yet to be forward to the Graduation Committee.	In Progress
144-23	Moved by Cr. Sawatzky that Council instructs Administration to prepare a report exploring the merits of obtaining an accreditation under the Alberta Safety Codes and presenting it to the Municipal Planning Commission for their consideration and recommendation to Town Council.		In Progress
	<u>September 27, 2022 Council Meeting</u>		
337-22	Moved by Cr. Assaf that Council instructs Administration to prepare a draft resolution for the 2023 Alberta Municipalities' Convention relating to the current Provincial ambulance service levels and its demand onto local Fire Departments.	Resolution was rescinded by Council (reference # 390-23)	No further action is required
	<u>December 14, 2021 Council Meeting</u>		
431-21	Moved by Cr. Klumph that Council instructs Administration to work with the Barrhead Regional Water Commission to come up with an agreement whereby the Commission pays the Town for future sewer operating expenses and capital expenditures.	During the Commission's November 27, 2023 meeting, the Board approved their 2024 Operating Budget which includes a contribution of approximately \$ 41,000.00 towards the Town's operational expenses for the main Lift Station and Lagoon. Moving forward, the existing Operating Agreement between the Town and the Commission allows for these new expenses to be incorporate in future Commission's operating budgets.	In Progress

Regular Board Meeting Minutes

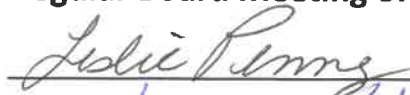
Thursday, November 19th, 2023

Present	<p>Leslie Penny – Chair Anthony Oswald – Vice Chair Albert Mast – Secretary/Treasurer Karen Gariepy – Executive Director Kay Roberts – Finance Terese Koch – Recording Secretary Sally Litke, Bill Lane, Paul Properzi</p> <p>Guest – Jean Loitz</p>	
Absent/ Regrets	Tom Carroll, Dausen Kluin	
	<p>1) Call to Order: The regular meeting of the Barrhead & District Family and Community Support Services Society was called to order by Leslie Penny at 9:30 am.</p>	
23/11-01	<p>2) Acceptance of Agenda – Additions/Deletions</p> <ul style="list-style-type: none"> • Changed the approval of new Board members to be before the Board Delegation/Presentation. <p>Moved by Paul Properzi to accept the agenda as amended. Seconded by Bill Lane.</p>	Carried
23/11-02	<p>New Board Members</p> <ul style="list-style-type: none"> • Motion to appoint Jean Loitz to the Barrhead & District FCSS Board of Directors. 	Carried
23/11-03	<ul style="list-style-type: none"> • Motion to appoint Kavitha Kamalahasan to the Barrhead & District FCSS Board of Directors. 	Carried
	<p>3) Board Delegation/Presentation – Savannah Belyk</p> <ul style="list-style-type: none"> • Savannah position is to oversee all the family programs. Devon is the assistant to Savannah and works specifically with youth. 	

	<ul style="list-style-type: none"> Numbers are steadily increasing in all programs. Yesterday, November 15th, was a record number of 35 for the Gym Time program. 	
23/11-04	<p>4) Items for Approval</p> <p>a) Moved by Bill Lane to accept the minutes of the Regular Board Meeting for Barrhead and District FCSS Society from October 19th, 2023. Seconded by Albert Mast.</p>	Carried
23/11-05	<p>b) Financial Statements for October 2023: Moved by Albert Mast to accept the financial statements for the 80/20 General Account, Community Account and Casino Account for the period ending October 31st, 2023 as presented. Seconded by Paul Properzi.</p>	Carried
23/11-06	<p>5) New Business:</p> <p>a) Special Resolution to Amend FCSSAA Bylaws.</p> <ul style="list-style-type: none"> Moved by Sally Littke to allow Karen Gariepy and Leslie Penny to vote on the Resolution to Amend the FCSSAA Bylaws at the FCSSAA AGM. Seconded by Bill Lane. <p>b) New Board Members – changed to be at the beginning of the meeting. Immediately following the acceptance of the agenda.</p> <p>c) Volunteer Sign-up – passed around at the meeting. Please check your dates for availability and sign up where you are able.</p>	Carried
23/11-07	<p>6) Old business</p> <p>a) Benefits</p> <ul style="list-style-type: none"> Moved by Sally Littke to remain with AMSC for dental and extended health benefits. Seconded by Anthony Oswald. 	Carried
23/11-08	<ul style="list-style-type: none"> Moved by Paul Properzi that those who opt out of the dental and extended health coverage of AMSC and choose a different provider will be reimbursed half of their fees, but not to exceed what would be half through AMSC. Seconded by Bill Lane. 	Carried
23/11-09	<ul style="list-style-type: none"> Moved by Paul Properzi that those who opt out of AMSC dental and extended health benefits because of coverage through their spouse will not receive any reimbursement. Seconded by Albert mast. 	Carried
23/11-10	<p>b) Special meeting to amend the Barrhead FCSS By-laws</p> <ul style="list-style-type: none"> Moved by Anthony Oswald to have a Special Board Meeting to amend by-laws after the December 21 Regular Board Meeting. Seconded by Paul Properzi. 	Carried

23/11-11	7) <u>Items for Information</u> a) Director's Report <ul style="list-style-type: none"> Moved by Bill Lane to accept the above item as information. Seconded by Albert Mast. 	Carried
	8) <u>Board Development</u> 1) Advocacy	
23/11-12	9) <u>In Camera</u> <ul style="list-style-type: none"> Moved by Paul Properzi to go In-Camera. Seconded by Sally Littke. 	Carried
23/11-13	<ul style="list-style-type: none"> Moved by Albert Mast to leave In-Camera. Seconded by Anthony Oswald. 	Carried
	10) <u>Next Meeting</u> Thursday, December 21st, 2023 – Finance committee at 9 am, regular Board meeting at 9:30. Christmas Lunch to follow.	
23/11-14	11) <u>Adjournment</u> Moved by Bill Lane to adjourn the meeting at 10:59 am.	Carried

**Barrhead & District Family and Community Support Services Society
Regular Board Meeting of November 16th, 2023**



Chairperson



Recording Secretary

REQUEST FOR DECISION

To: Town Council

From: Edward LeBlanc, CAO

cc: File

Date: January 9, 2024

Re: Correspondence Items

Item (a) E-mail dated December 11, 2023 from Amanda Batty, regarding the arena ice usage by the Barrhead Bombers.

Background Information:

For Council's review, attached is a summary of the used by the Barrhead Bombers since the beginning of the 2023/2024 hockey season:

The following is the ice rental fee received from the Barrhead Bombers:

<u>Month</u>	<u>Practice Ice</u>	<u>Game Ice</u>
September, 2023	16.5 hours or \$1,320.00	3 hours or \$514.00
October, 2023	16.75 hours or \$1,340.00	20.75 hours or \$ 3,555.17
November, 2023	12.5 hours or \$1,000.00	9 hours or \$1542.00
December, 2023	<u>6 hours or \$480.00</u>	<u>6 hours or \$1,028.00</u>
Total	51.75 hours or \$4,140.00	38.75 hours or \$ 6,639.17
Grant total: 90.50 hours or \$10,779.17		

Recommendation:

Council accepts an e-mail dated December 11, 2023 from Amanda Batty, regarding the arena ice usage by the Barrhead Bombers, as information.

- Item (b)** Letter dated December 15, 2023 from Mr. Ric McIver, Minister of Municipal Affairs, regarding the launch of the Local Government Fiscal Framework (LGFF) program, which will be similar to the Municipal Sustainability Initiative (MSI) program.

Background information:

The draft 2024 Operating Budget includes the confirmed LGFF funding in the amount of \$305,000.00 (as compared to last year's initial allotment of \$152,920.00) and \$744,000.00 in the Capital Budget, an increase of \$254,854 or 53.3% from the 2023 allotment.

Recommendation:

Council accepts the letter dated December 15, 2023 from Mr. Ric McIver, Minister of Municipal Affairs, regarding the launch of the Local Government Fiscal Framework (LGFF) program, as information.

- Item (c)** Letter dated December 19, 2023 from Mr. Ric McIver, Minister of Municipal Affairs, informing that the Town of Barrhead has been approved for a grant of \$200,000.00 under the Intermunicipal Collaboration component of the 2023/24 ACP in support of our Regional Water Supply System Assessment project.

Recommendation:

Council accepts the letter dated December 19, 2023 from Mr. Ric McIver, Minister of Municipal Affairs, informing that the Town of Barrhead has been approved for a grant of \$200,000.00 under the Intermunicipal Collaboration component of the 2023/24 ACP in support of our Regional Water Supply System Assessment project, as information.

- Item (d)** Letter from Ms. Rebecca Schulz, Minister of Environment and Protected Areas, advising that Alberta is currently in a significant drought and is requesting that all municipalities monitor water supply and to start planning to use less water in 2024.

Recommendation:

Council accepts the letter from Ms. Rebecca Schulz, Minister of Environment and Protected Areas, advising that Alberta is currently in a significant drought and is requesting that all municipalities monitor water supply and to start planning to use less water in 2024, as information.

- Item (e)** Letter from Mr. Ric McIver, Minister of Municipal Affairs, informing that Municipal Affairs has been working with the Assessment Model Review Stakeholder Steering Committee, which will assist in updating the regulated property assessment models in a fair and transparent manner.

Background information:

The new information as presented by Municipal Affairs will result in additional municipal tax dollars of approximately \$1,300.00 to the Town of Barrhead.

Recommendation:

Council accepts the letter from Mr. Ric McIver, Minister of Municipal Affairs, informing that Municipal Affairs has been working with the Assessment Model Review Stakeholder Steering Committee, which will assist in updating the regulated property assessment models in a fair and transparent manner, as information.

(Original signed by the CAO)
Edward LeBlanc
CAO

Edward LeBlanc

From: Don Smith
Sent: December 12, 2023 8:44 AM
To: Edward LeBlanc
Subject: Fwd: [EXTERNAL] - Barrhead Bomber Business

Don Smith
Councillor



Town of Barrhead
Box 4189, 5014 – 50 Avenue Barrhead, AB T7N 1A2
C 780 674 0877 | T 780 674 3301 | barrhead.ca

Begin forwarded message:

From: Amanda Batty <amandabatty1@gmail.com>
Date: December 11, 2023 at 10:14:25 PM MST
To: Dave McKenzie <DMcKenzie@barrhead.ca>, Dausen Kluin <DKluin@barrhead.ca>, Anthony Oswald <AOswald@barrhead.ca>, dsawatsky@barrhead.ca, Don Smith <dsmith@barrhead.ca>
Subject: [EXTERNAL] - Barrhead Bomber Business

Some people who received this message don't often get email from amandabatty1@gmail.com. [Learn why this is important](#)

Dear Barrhead Town and Council,

We are a group of concerned parents and citizens writing to the town council with regards to the concerns we have over the Barrhead Bombers hockey team being in Barrhead. While we support small businesses in town, we have concerns regarding the agreement with Barrhead Bombers. In a recent newspaper article it was reported that the Bombers have negotiated an agreement that provides them with a designated dressing room, an extra room (office) as well as using "non peak" ice time for practice. What the article failed to mention is that the Bombers business also uses a lot of the peak, desirable evening/weekend ice time that our local teams would happily utilize. BMHA has teams at multiple levels paying for ice time outside of our community because of a lack of required ice time. We feel this is tremendously unfair to tax paying residents of Barrhead. From our perspective the town council is prioritizing the needs of a business over and above the needs of the people who actually pay taxes to support the public works in the town of Barrhead.

The article mentioned that the town reached out to the Bombers business to offset ice costs. BMHA families, Fun Hockey, and many other local groups (rate payers) contribute a large portion of the ice rental, in addition to the amount contributed through our taxes. Unless the Bombers business is contributing an equally large sum we don't feel it is worth having them in Barrhead. They take valuable peak ice times away from the taxpayers, as well as the biggest ice rental customer (BMHA). The Bombers business has been in Barrhead for around 4 years and it's clear that the residents of Barrhead are not all that interested in having this business here. They have far fewer fans than minor hockey or fun hockey games, and often can not supply enough billet families for the players who come, resulting in some teens living in a local hotel instead of homes in the community. In addition to this, they require a lot of volunteer hours that could be better put to use supporting local causes and people in our own community.

The priority of the town should be putting the needs of its residents and contributing rate payers before an outside business. Prioritizing the Bombers Business over the actual people, their children, and grandchildren that live, work and pay taxes in this town is not right. We are respectfully requesting that the Town of Barrhead councilors reevaluate the agreement they have made and consider what local tax payers are missing out on while having this business in town.

Sincerely,

Attached will be the photos of the close to 100 signatures collected in a week from community members that pay taxes for Barrhead Arena. Where unsure if person lives in tax region a question mark is attached. The other ones have been confirmed. Thank-you for your attention to this matter.

? Julie daffurn
Celeste Stoik
Zach Olthuis
2023-12-12

Mayerthorpe
Barrhead T7N
County of Barrhead

T0E1N0 Canada 2023-12-09
Canada 2023-12-09
T0G1R2 Canada

	Trevor Kalmbach	Barrhead	T7N 1N4	Canada	2023-12-05
? ←	Lenore Black	Markham	L3S	Canada	2023-12-05
	Sally Vanlaar	Barrhead	T7N	Canada	2023-12-05
	Kaley Kerr	Barrhead	T7N 1A5	Canada	2023-12-05
	Megan Long	Barrhead	T7N 1N4	Canada	2023-12-05
? ←	Taryn Lorelle	Quezada	Edmonton	T6H4W1	Canada 2023-12-05
? ←	Bryan Bassie	Newmarket		L3Y3Y8	Canada 2023-12-05
	Kim Kalmbach	Barrhead	T7N1N2	Canada	2023-12-05
	Janine Morrow	Barrhead	T7N	Canada	2023-12-05
	Sharon Lau-Wiffin		Kelowna	V1X	Canada 2023-12-05
	Leslie McEachern	Barrhead	T7N	Canada	2023-12-05
	Coralee Chase	Barrhead	T7N	Canada	2023-12-05
	Danny Miller	Calgary	T3J	Canada	2023-12-05
	Ray Adams	Edmonton	T5H	Canada	2023-12-05
	Willa Adams	Edmonton	T5H	Canada	2023-12-05
	Mat Symon	Barrhead	T7n 1n2	Canada	2023-12-05
	Teagin Elgersma	Edmonton	T6W	Canada	2023-12-05
	Greg Ferguson	Barrhead	T7N 0A1	Canada	2023-12-05
	Holly Couiyk	Barrhead	T0G2G0	Canada	2023-12-05
? ←	Dana Gunn	Cambridge		N3H 3V8	Canada 2023-12-05
	Mitchel Erickson	Barrhead	T7N1N3	Canada	2023-12-05
	Benjamin Tuininga		Barrhead	T7N	Canada 2023-12-05
	Trevor Peters	County of barrhead		T0G-1R2	Canada
	2023-12-05				
	Cameron Pol	Barrhead County No. 11		T0G 1R2	Canada
	2023-12-05				
	Henry Barendregt	Edmonton	T5H	Canada	2023-12-05
? ←	roger moore	Surrey	V3S	Canada	2023-12-05
? ←	sarah aq	Brampton	L6V	Canada	2023-12-05
	Colton Wierenga	Wierenga	T7P	Canada	2023-12-05
	Wesley Wierenga	Barrhead	T0G 1R1	Canada	2023-12-05
	Ryan Warehime	Edmonton	T5H	Canada	2023-12-05
	Jordan Branden	Barrhead	T7N 1N3	Canada	2023-12-05
? ←	Kylie Emerson	Parry Sound		P2A 1j8	Canada 2023-12-05
	Courtney Wie	Barrhead	T0G 0G0	Canada	2023-12-05
? ←	Hayley Rasmussen	Victoria	V8N	Canada	2023-12-06
	Linda de Jong	Barrhead	T7n 1n3	Canada	2023-12-06
? ←	Edwin Moser	Calgary	T2N 0R7	Canada	2023-12-06
	Riley Harrison	Calgary	T2R	Canada	2023-12-06
	Whitney Froma	Barrhead	T7N 1N2	Canada	2023-12-06
	amanda semler	Barrhead	T7n1a3	Canada	2023-12-06
	Chris Bowyer	Barrhead	T7N	Canada	2023-12-06
	Rob Wierenga	Neerlandia		T0G1R0	Canada 2023-12-06
	Chad Peters	Barrhead	T7N	Canada	2023-12-06
	Troy Brant	Edmonton	T5H 0P3	Canada	2023-12-06
	J W	Barrhead	T0G 1R1	Canada	2023-12-07
	Melissa Preuss	Barrhead	T7n 1n3	Canada	2023-12-07
	Angela Barton	Edmonton	T6M	Canada	2023-12-08
	Jason Adams	BARRHEAD	T7N 1N3	Canada	2023-12-09
	Mark Bain	Barrhead	T7N 1E3	Canada	2023-12-09

Name	City	Province	Postal Code	Country	Signed On
Amanda Batty		""	""	Canada	2023-12-04
Kassidy Hienstra	Barrhead		T7N1N3	Canada	2023-12-04
Kaleigh Hienstra	Edmonton		T5H	Canada	2023-12-04
Geraldine Radke	Edmonton		T5G	Canada	2023-12-04
Trevor Skogstad	Edmonton		T6A	Canada	2023-12-04
Aren Skogstad	Calgary		T3N	Canada	2023-12-04
Connor Tienstra	Westlock		T7P	Canada	2023-12-04
Orrin Barsi	Barrhead		T7N1N3	Canada	2023-12-04
Iver Skogstad	Barrhead		T7N	Canada	2023-12-04
Juliana Blum	Vega		T0G	Canada	2023-12-04
? ← Cameron Wall	Edmonton		T5H	Canada	2023-12-04
Val Skogstad	Barrhead		T7N	Canada	2023-12-04
Robert Bowick	Barrhead		t7n1n3	Canada	2023-12-04
Jerret Fisher	Barrhead		T7N 0A1	Canada	2023-12-04
Tara McQueen	Woodlands County		T0A	Canada	2023-12-04
Caleb Wierenga	County Of Barrhead		T0G 1R1	Canada	2023-12-04
Justin Rau	Calgary		T3J	Canada	2023-12-04
Amanda Harding	Edmonton		T5H	Canada	2023-12-04
Sharla Rau	Barrhead, AB		T7N	Canada	2023-12-04
Jaime Fisher	Barrhead		T6P	Canada	2023-12-04
Stephanie Bowick	Barrhead		T7N1N3	Canada	2023-12-04
Kadi Skogstad	Calgary		T3J	Canada	2023-12-04
? ← Kelsey Leonard	Sanguo		T0E 2A0	Canada	2023-12-04
Dakota Grundner	Barrhead		T7n	Canada	2023-12-04
Zach Mills	Barrhead		T7N	Canada	2023-12-04
Blair McDonald	Barrhead		T7N	Canada	2023-12-05
Amy Caldwell	Barrhead		T7N	Canada	2023-12-05
Lee Elgersma	Calgary		T2R	Canada	2023-12-05
Jenn Palylyk	Barrhead		T7N	Canada	2023-12-05
Kent Wierenga	Spruce Grove		T7Y	Canada	2023-12-05
Nancy Gillespie	Barrhead		T7N	Canada	2023-12-05
Tauny Isaac	Barrhead		T7N	Canada	2023-12-05
? ← Nancy Desrochers	Westlock		T7P	Canada	2023-12-05
Charlene Nanninga	Edmonton		T5P	Canada	2023-12-05
Mike Young	Barrhead		T7N 1C9	Canada	2023-12-05
Mark Visser	Barrhead		T5G	Canada	2023-12-05
Robyn bay	Edmonton		T6T 6C0M5	Canada	2023-12-05
? ← R Urquhart	Cornwall		K6H	Canada	2023-12-05
Irene Elgersma	Calgary		T2R	Canada	2023-12-05
Kelsey O'Brien	Barrhead		T7N0H9	Canada	2023-12-05
Blake Rankin	Ottawa		K1J	Canada	2023-12-05
Daniella Wierenga	Barrhead		T7N	Canada	2023-12-05
Desiree Symon	Birmingham	Texas	78660	US	2023-12-05
Josh Wierenga	Barrhead		T7N	Canada	2023-12-05
Heather Baas	Barrhead		T7N	Canada	2023-12-05
Corey McLean	Calgary		T2R	Canada	2023-12-05
Korey Froma	Calgary		T3J	Canada	2023-12-05
Erin Kalmbach	Barrhead		T7N	Canada	2023-12-05

September

Barrhead Bombers Ice Usage

Ice practice time September: 16.5 hours Ice Game time September: 3 hours

2023

Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
					1	2
3	4	5	6	7	8	9
10	11	12	13	14 7:00-8:30AM 1.5 hour	15 7:00-8:30AM 1.5 hour	16
17	18 7:00-8:30AM 1.5 hour	19 7:00-8:15AM 1.25 hour	20 7:00-8:30AM 1.5 hour	21 7:00-8:30AM 1.5 hour	22 7:00-8:00AM 1 hour	23 5:00-8:00pm 3 hours Ice: Game
24	25 7:00-8:00AM 1 hour	26 7:00-8:30AM 1.5 hour	27 7:00-8:30AM 1.5 hour	28 7:00-8:30AM 1.5 hour	29 7:00-8:15AM 1.25 hour	30

October

Barrhead Bombers Ice Usage

Ice practice time October: 16.75 hours Ice Game time October: 20.75 hours

2023

Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
1	2 7:00-8:15AM 1.25 hour	3	4 7:00-8:15AM 1.25 hour	5 7:00-8:15AM 1.25 hour	6 7:00-8:15AM 1.25 hour 8:30-11:30pm 3 hours Ice: Game	7 8:00-11:00pm 3 hours Ice: Game
8 2:30-5:30pm 3 hours Ice: Game	9	10	11 7:00-8:15AM 1.25 hour	12 7:00-8:15AM 1.25 hour	13 7:00-8:15AM 1.25 hour 8:30-11:30pm 3 hours Ice: Game	14 8:00-11:00pm 3 hours Ice: Game
15	16 7:00-8:15AM 1.25 hour	17	18 7:00-8:15AM 1.25 hour	19 7:00-8:15AM 1.25 hour	20 7:00-8:15AM 1.25 hour	21
22	23	24	25 7:00-8:30AM 1.5 hour	26 7:00-8:30AM 1.5 hour	27 8:00-10:45pm 2.75 hours Ice: Game	28
29 2:45-5:45pm 3 hours Ice: Game	30	31				

November

Barrhead Bombers Ice Usage

Ice practice time November: 12.5 hours Ice Game time November: 9 hours

2023

Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
			1 7:00-8:15AM 1.25 hour	2 7:00-8:15AM 1.25 hour	3	4 8:00-11:00pm 3 hours Ice: Game
5 2:30-5:30pm 3 hours Ice: Game	6	7	8 7:00-8:15AM 1.25 hour	9 7:00-8:15AM 1.25 hour	10	11
12	13	14	15 7:00-8:15AM 1.25 hour	16 7:00-8:15AM 1.25 hour	17 8:00-11:00pm 3 hours Ice: Game	18
19	20	21	22 7:00-8:15AM 1.25 hour	23 7:00-8:15AM 1.25 hour	24	25
26	27	28	29 7:00-8:15AM 1.25 hour	30 7:00-8:15AM 1.25 hour		

December

Barrhead Bombers Ice Usage

Ice practice time December: 6 hours Ice Game time December: 6 hours

2023

Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
					1	2 8:00-11:00pm 3 hours Ice: Game
3	4 7:00-8:00AM 1 hour	5	6 7:00-8:00AM 1 hour	7 7:00-8:00AM 1 hour	8	9
10	11 7:00-8:00AM 1 hour	12	13 7:00-8:00AM 1 hour	14 7:00-8:00AM 1 hour	15 8:00-11:00pm 3 hours Ice: Game	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30
31						



ALBERTA
MUNICIPAL AFFAIRS

*Office of the Minister
MLA, Calgary-Hays*

AR113125

December 15, 2023

Dear Chief Elected Officials:

The Alberta government recognizes local infrastructure is critical to Albertans and to supporting the province's economy, and we are committed to providing predictable, long-term infrastructure funding for all communities. As part of this commitment, I am pleased to announce the launch of the Local Government Fiscal Framework (LGFF) program, which will enable municipalities and Metis Settlements to build infrastructure and serve their communities more effectively.

With LGFF capital funding starting at \$722 million in 2024, the LGFF strikes a fair balance between predictable funding for communities and fiscal responsibility for government. To ensure no community experiences a year-over-year decrease from capital funding allocated under the Municipal Sustainability Initiative (MSI) in 2023, top-up funding will be available for affected communities as part of the transition to the LGFF in 2024. In addition to the legislated LGFF capital funding, based on *Budget 2023* targets and subject to Budget 2024 approval, local governments will have access to \$60 million in LGFF operating funding.

LGFF capital funding in future years will reflect the percentage change in provincial revenues from three years prior. This means in 2025, Alberta communities will receive \$820 million, an increase of nearly 14 per cent, in accordance with growth in provincial revenues between 2021/22 and 2022/23.

For local governments other than Calgary and Edmonton, the LGFF includes a new allocation formula that is substantially different than the one used under the MSI. While the new allocation formula has a greater focus on communities with limited local assessment bases, the formula was chosen to balance the needs of all types of communities – small and large, rural and urban – over the long term. In keeping with our commitment for predictable funding, 2024 and 2025 LGFF capital allocations for all local governments are now available on the program website (www.alberta.ca/local-government-fiscal-framework-capital-funding), to help you plan for the use of this funding. The website also includes a description of the new funding formula.

Last year, we heard through the online survey on the program design that local governments were highly satisfied with how the MSI has been administered. I am pleased to confirm the delivery of the new program will be largely similar to the MSI. While there are some changes to the LGFF capital component when compared to the MSI, we feel strongly these changes will improve the program for local governments and Alberta taxpayers alike. Additional information on the program design will be provided in an email to chief administrative officers, which they should receive shortly.

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In addition, estimated 2024 LGFF operating allocations, subject to approval in Budget 2024, are available on the program website (www.alberta.ca/local-government-fiscal-framework-operating-funding). The allocations will not change from what local governments received in 2023. LGFF operating guidelines will be available in 2024.

I am grateful for your council's work and the work of Alberta Municipalities, Rural Municipalities of Alberta, and the Metis Settlements General Council to help develop the LGFF program and allocation formula. I look forward to working with you to ensure your local infrastructure and operating needs continue to be supported as we grow and strengthen Alberta's economy.

Sincerely,

A handwritten signature in black ink that reads "Ric McIver". The signature is written in a cursive, flowing style.

Ric McIver
Minister

cc: Chief Administrative Officers



ALBERTA

MUNICIPAL AFFAIRS

Office of the Minister

MLA, Calgary-Hays

December 19, 2023

AR112681

His Worship David McKenzie
Mayor
Town of Barrhead
PO Box 4189
Barrhead AB T7N 1A2

Dear Mayor McKenzie:

Through the Alberta Community Partnership (ACP) program, the Government of Alberta encourages strengthened relationships between municipalities and cooperative approaches to service delivery. By working in partnership with our neighbours, we create opportunities that support economic development and job creation. Together, we help build vibrant, resilient communities for the benefit of all Albertans.

I am pleased to inform you that the Town of Barrhead has been approved for a grant of \$200,000 under the Intermunicipal Collaboration component of the 2023/24 ACP in support of your Regional Water Supply System Assessment project. This approval does not signify broader provincial support for any recommendation or outcome that might result from your project.

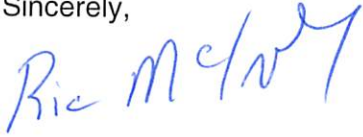
The conditional grant agreement will be sent shortly to your Chief Administrative Officer to obtain the appropriate signatures.

The Government of Alberta looks forward to celebrating your ACP-funded project with you and your municipal partnership. I encourage you to send invitations for these milestone events to my office. We ask that you advise Municipal Affairs a minimum of 15 working days prior to the proposed event. If you would like to discuss possible activities or events to recognize your ACP achievements, please contact a grant advisor, toll-free by first dialing 310-0000, then 780-422-7125, or at acp.grants@gov.ab.ca.

.../2

I congratulate the partnership on initiating this project, and I wish you every success in your efforts.

Sincerely,



Ric McIver
Minister

cc: Glenn van Dijken, MLA, Central Peace-Notley
Shane Getson, MLA, Lac Ste. Anne-Parkland
Douglas Drozd, Reeve, County of Barrhead
Edward LeBlanc, Chief Administrative Officer, Town of Barrhead
Debbie Oyarzun, County Manager, County of Barrhead



ALBERTA

ENVIRONMENT AND PROTECTED AREAS

Office of the Minister

Dear Elected Municipal Leaders,

Alberta is currently in a significant drought. During summer 2023, several water basins reached critical drought conditions due to low rainfall and high temperatures. The world is also experiencing El Niño, a global phenomenon occurring for the first time in seven years. It's causing less snow and rain, along with higher temperatures, heightening the potential for significant drought into spring and summer 2024, particularly in southern Alberta.

Alberta has five stages in its water management plan. Ranging from Stage 1, which is a minor drought, to Stage 5, which is a province-wide emergency. We are currently in Stage 4. The Government of Alberta is closely monitoring the situation and working to be prepared in case the province faces a similar – or worse – drought next year. Staff from Environment and Protected Areas, along with Agriculture and Irrigation, are working with water licence holders, major water users, and other partners to develop water conservation plans and water-sharing agreements.

Alberta has stood up a Drought Command Team in the event of an emergency and an early first draft of a 2024 Drought Emergency Plan has been completed and is now being refined. We have also initiated drought modelling work that will allow the province to determine how to maximize the province's water supply. Alberta is considering a wide range of tools and approaches to respond to an emergency situation, including both regulatory and non-regulatory tools.

The province will also be striking an advisory panel of leaders to help provide advice in the months ahead. And we are preparing for the future, looking at what long-term infrastructure is needed to help manage water supplies for future generations.

However, municipal action is also needed. In order to be fully prepared for a severe drought, municipal leaders throughout Alberta will need to take action. From my time as the Minister of Municipal Affairs, I have had the pleasure of meeting and working with many of you, and I am confident that Albertans will find their municipal leaders are ready and willing to deal with this challenge head-on.

That's why I am writing to all municipalities to ask that the following be undertaken in the coming months:

- 1.) Initiate efforts to monitor water supply infrastructure proactively, paying particular attention to water intake relative to water levels.
- 2.) Begin a review of the terms of your municipality's water licence so you are aware of any conditions that may limit your ability to withdraw water during a drought.
- 3.) Alert municipal water managers to prepare to be engaged with officials from the Drought Command Team, should conditions within your municipal water licence need to be triggered.
- 4.) Develop a water shortage plan so your municipality is prepared to respond if water availability decreases.

We are asking all water users to start planning now to use less water in 2024. We are committed to providing information and supporting any additional conservation efforts that your municipality may adopt in the future.

Stay up-to-date on precipitation and water levels through the Alberta Rivers app or the Alberta Rivers Basins web page at rivers.alberta.ca. To learn more about the impacts of drought on communities and the principles for sound water management, please visit alberta.ca/drought.

Environment and Protected Area would like to hear from your water management staff on perceived risks of drought in 2024, what impacts it could have on your operations, and how your municipality plans to mitigate risks. To connect with our team, please email epa.drought@gov.ab.ca.

Alberta has navigated many droughts before and has a long, proud history of coming together during tough times. I know we can count on our municipal partners to work together in the face of adversity.

Sincerely,



Rebecca Schulz
Minister of Environment and Protected Areas

cc: Honourable Ric McIver
Minister of Municipal Affairs

Honourable RJ Sigurdson
Minister of Agriculture and Irrigation

Stacey Smythe
Assistant Deputy Minister, Regulatory Assurance
Environment and Protected Areas



ALBERTA
MUNICIPAL AFFAIRS

*Office of the Minister
MLA, Calgary-Hays*

AR113106

Dear Chief Elected Officials:

Since 2022, Municipal Affairs has been working with the Assessment Model Review Stakeholder Steering Committee consisting of industry representatives and municipal partners, such as Alberta Municipalities and Rural Municipalities of Alberta. The committee was tasked with designing an engagement process that will assist in updating the regulated property assessment models in a fair and transparent manner. I am now carefully considering the committee's proposed engagement plan.

As you are aware, in 2020, a number of tax incentives were put in place when Alberta's previous review of regulated property assessment was paused. A three-year property tax holiday on new wells and pipelines was introduced to promote new investment and economic activity in the energy sector. This tax holiday will end, as planned, after the 2024 municipal tax year. The Well Drilling Equipment Tax was also eliminated, and there are no plans to reinstate it.

Two assessment-based measures to support the viability of mature oil and gas assets were also implemented at that time: the continuation of the 35 per cent assessment reduction for shallow gas wells and pipelines (first introduced in 2019), and additional depreciation adjustments for lower-producing wells. These two measures were intended as a bridge to the implementation of new assessment models and will therefore be extended until the Assessment Model Review is completed and the regulated assessment models for wells are updated.

Thank you for continuing to work in partnership with the province. I look forward to sharing more information in early 2024 regarding further engagement on the Assessment Model Review.

Sincerely,

Ric McIver
Minister

cc: Chief Administrative Officers
Tyler Gandam, President, Alberta Municipalities
Paul McLauchlin, President, Rural Municipalities of Alberta