



AGENDA FOR THE TOWN OF BEAVERLODGE COUNCIL MEETING  
TO BE HELD MONDAY NOVEMBER 28, 2022 AT 7:00 PM  
IN COUNCIL CHAMBERS #400-10 STREET BEAVERLODGE, AB

1.0	<b><u>CALL TO ORDER:</u></b>	
2.0	<b><u>LAND ACKNOWLEDGEMENT:</u></b>	PP 2
3.0	<b><u>ADOPTION OF AGENDA:</u></b>	
4.0	<b><u>ADOPTION OF MINUTES:</u></b> 4.1 November 14, 2022 - Regular Council Meeting Minutes	PP 3-5
5.0	<b><u>DELEGATIONS:</u></b> 5.1 Kris Kyle - RCMP	PP 6
6.0	<b><u>OLD BUSINESS:</u></b>	
7.0	<b><u>NEW BUSINESS:</u></b> 7.1 Associated Engineering – Arena Assessment Proposal <b>#096-2022-11-14</b> Councillor Gena Jones <i><b>CARRIED:</b> That the Committee of the Whole recommends that Council approve this item at the meeting of Regular Council on November 28, 2022.</i>  7.2 Fee Waiver Request – AHS – Beaverlodge Homecare  7.3 Beaverlodge Elementary School Parents Council Letter <b>#097-2022-11-14</b> Councillor Gena Jones <i><b>CARRIED:</b> That the Committee of the Whole recommends that Council direct Administration to write a letter supporting the idea, in principle, at the meeting of regular Council on November 28, 2022.</i>  7.4 Year-to-date Financials	PP 7-11     PP 12- 15  PP 15-20   PP 21-33
8.0	<b><u>CORRESPONDENCE:</u></b>  8.1 Committee of the Whole Minutes – November 14, 2022  8.2 Community Economic Development Minutes – October 13, 2022	PP 34-35  PP 36-37
9.0	<b><u>COMMITTEE AND STAFF REPORTS:</u></b> 9.1 Action List  9.2 Staff Reports	PP 38  PP 39-41
10.0	<b><u>CLOSED SESSION:</u></b>	
11.0	<b><u>ADJOURNMENT:</u></b>	

As long as the sun shines, grass grows and the rivers flow – we acknowledge the homeland of the many diverse First Nation & Métis people whose ancestors have walked this land.

We are grateful to live, learn and work on the traditional territory of Treaty 8 and we make this acknowledgement as an act of reconciliation and gratitude.



**REGULAR COUNCIL MEETING MINUTES**  
**HELD MONDAY NOVEMBER 14, 2022 AT 7:00 PM**  
**COUNCIL CHAMBERS 400-10 ST, BEAVERLODGE, ALBERTA**

<b>COUNCIL</b>	Mayor Gary Rycroft Deputy Mayor Hugh Graw, absent Councillor Cal Mosher Councillor Gena Jones	Councillor Cyndi Corbett Councillor Judy Kokotilo-Bekkerus Councillor Cody Moulds
<b>STAFF</b>	Jeff Johnston, CAO	Tina Letendre, Deputy CAO, absent Nichole Young, Legislative Services

**1.0     CALL TO ORDER**     Mayor Gary Rycroft called the meeting to order. **7: 00 PM**

**2.0     ADOPTION OF AGENDA**  
#277-2022-11-14     Councillor Judy Kokotilo-Bekkerus  
**CARRIED:** That Council adopts the agenda as presented.

**3.0     ADOPTION OF MINUTES**  
3.1 October 24, 2022 Regular Council Meeting Minutes  
#278-2022-11-14     Councillor Cyndi Corbett  
**CARRIED:** That Council accepts the minutes of the October 24, 2022 Regular Council Meeting as they are presented.

**4.0     DELEGATIONS**

**5.0     OLD BUSINESS**  
5.1 Treaty 8 Land Acknowledgement Statement  
#279-2022-11-14     Councillor Cal Mosher  
**CARRIED:** That Council accepts the Treaty 8 Land Acknowledgement Statement as follows:  
*"As long as the sun shines, grass grows and the rivers flow – we acknowledge the homeland of the many diverse First Nation and Métis people whose ancestors have walked this land. We are grateful to live, learn and work on the traditional territory of Treaty 8 and we make this acknowledgement as an act of reconciliation and gratitude."*

**6.0     NEW BUSINESS**  
6.1 Beaverlodge Pump Station Assessment – Associated Engineering  
#280-2022-11-14     Councillor Cyndi Corbett

**CARRIED:** That Council approves the amended proposal from Associated Engineering.

6.2 Fee Reduction Request – Beaverlodge Daycare Christmas Gala

**#281-2022-11-14** Councillor Gena Jones

**CARRIED:** That Council approves a fee reduction of 50% for this request.

6.3 Facility Fee Reduction – Beaverlodge Barracudas Annual Swim Meet

**#282-2022-11-14** Councillor Gena Jones

**CARRIED:** That Council approves a fee reduction of 50% for this event.

6.4 Fee Reduction – Beaverlodge Barracudas Regular Season

**#283-2022-11-14** Councillor Gena Jones

**CARRIED:** That Council approves a fee reduction in the hourly pool rental rate from \$150 to \$115 per hour for the 2023 regular season practice times.

## **7.0 CORRESPONDENCE:**

7.1 Committee of the Whole Minutes – October 24, 2022

**#284-2022-11-14** Councillor Cody Moulds

**CARRIED:** That Council approves the minutes from the Committee of the Whole on October 24, 2022 as presented.

7.2 Organizational Meeting Minutes – October 24, 2022

**#285-2022-11-14** Councillor Cyndi Corbett

**CARRIED:** That Council approves the minutes from the October 24, 2022 Organizational meeting.

7.3 Response to CN Letter – Elevator Road

**#286-2022-11-14** Councillor Cyndi Corbett

**CARRIED:** That Council accepts the Response to CN letter for information.

## **8.0 COMMITTEE AND STAFF REPORTS**

8.1 Action List

**#287-2022-11-14** Councillor Judy Kokotilo-Bekkerus

**CARRIED:** That Council accepts the Action Item List with the following changes:

- Removal of Item 6, Treaty 8 Land Acknowledgement, as it is completed.
- Removal of Item 7, CN Property, as it is completed.

8.2 Council Reports

**#288-2022-11-14** Councillor Gena Jones

**CARRIED:** That Council accepts these Council Reports for information as presented.



9.0 CLOSED SESSION

10.0 ADJOURNMENT

Mayor Gary Rycroft adjourned the meeting.

7:58 PM

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Mayor, Gary Rycroft

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CAO, Jeff Johnston



Box 30, Beaverlodge, AB T0H 0C0

Phone: 780.354.2201

Fax: 780.354.2207

### DELEGATIONS TO COUNCIL

Name of Delegates(s):

Kris Kyle

Representing:

RcMP

Phone Number:

Email:

Topic:

Quarterly Update

Staff Familiar with topic:

CAD

Attached Information:

✓

Notes:

Limit presentation to 15 minutes

Delegate Signature:

Date:

All notifications and documentations must be sent to [nyoung@beaverlodge.ca](mailto:nyoung@beaverlodge.ca)

If you have materials/documentation to be included in the Agenda, they must be received by 1:00pm the Tuesday before the meeting you are scheduled to appear before Council.

**Any documentation submitted (including this Delegate Application) is considered "Public Information" and will appear in a Council Agenda.**

FOR OFFICE USE ONLY

Date and Time of Council Meeting to attend:

Nov 28/22

Approved to Present by:

Date:

November 4, 2022  
File: P22-01970

Jeff Johnston  
Chief Administrative Officer  
Town of Beaverlodge  
PO Box 30, 400-10th St.  
Beaverlodge, AB T0H 0C0

Re: TOWN OF BEAVERLODGE  
ARENA CONDITION ASSESSMENT

Dear Jeff:

Associated Engineering (AE) is pleased to provide the Town of Beaverlodge with a proposal for professional consultation services to complete a condition assessment of the Beaverlodge Arena and assist with the Green and Inclusive Community Buildings (GICB) grant application.

## 1 BACKGROUND

The arena was originally constructed circa 1964 and has been renovated over the years. The significant recent modifications include:

- Roof repairs in 2021
- Some ice plant equipment replaced in 2018
- Dehumidifiers installed in 2017
- Dressing Room and Zamboni room added in 2008

Additional background information was provided for review in order to prepare this proposal:

- Building condition assessment titled "Grande Prairie – Facilities Analysis Report" by Architecture | Tkalcic Bengert dated February 2016.
- Roof inspection report titled "Roof survey – Beaverlodge Arena" by Topside Consulting Ltd. dated February 2021.
- Facility Energy Use Analysis report titled "Scoping Audit" by Sustainergy dated August 2019.

## 2 WORK PLAN

Our scope of services will include the following:

- Performance of a visual review of the electrical, mechanical, structural, and architectural components of the Arena.
- Preparation of a report that summarizes the observations made during the site review. The report will include a list that prioritizes items requiring repair or replacement, along with Class D estimates (+/- 30%) of probable costs.
- Review of options to expand the ice rink surface dimensions to 85' x 200' and preparation of a conceptual layout drawing.
- Assistance to prepare a GICB grant application for the Arena.

It is understood the Curling Rink is excluded from our scope.

### 2.1 REVIEW AND CONDITION ASSESSMENT

AE will coordinate with the Town to complete the site review during a single day, and when there are no major events happening inside the facility. It is assumed that AE will be given full access to the facility during the review period.

As part of the assessment, we will:

1. Review the building structure including the arena roof pre-engineered frames and light-gauge steel purlins. We have assumed the roof purlins will be accessed with a lift and operator supplied by the Town and that portions of the lower ceiling will be removed or modified to allow for review of the upper roof.
2. Evaluate the condition of the electrical systems and components.
3. Evaluate the condition of the building mechanical systems and components.
4. Review the condition of the building envelope, windows and doors, and architectural finishes.
5. Review the ice plant room and equipment for conformance to the Alberta Building Code and CSA B52.
6. Provide comments and observations regarding Alberta Building Code conformance of the observed building components including accessibility.
7. Provide comments on what is required by the Alberta Building Code if upgrades and/or major renovations take place.
8. Talk to staff who operate the facility and note repair or maintenance concerns.
9. Review Operation and Maintenance records and Record Drawings of the facility.
10. Take photographs for identification purposes.



For the review of the arena roof structure, AE will require that the Town provide a scissor lift or boom lift with an operator, providing access to the underside of the roof structure. If possible, prior to our visit, we request that the Town remove approximately 18 sections of 1m x 2m areas of the insulated liners. This will enable AE to view the upper flange of the pre-engineered frames, light gauge steel purlins, and the underside of the roof deck. AE will coordinate with the Town on the areas that we would like removed.

The lift will also be used to provide a closer visual observation of the arena roof from the outside (where accessible). If it is not possible to use a lift on the ice surface, we will access the roof structure from the bleachers. A follow-up review may be recommended after the hockey season is over when the ice is removed.

Prior to our visit, it would be beneficial for the Town to remove a portion of the interior liner panel on the end wall so that we can determine the extent of wall insulation and if a vapour barrier/air barrier is present.

We assume the Town will provide access to the roof and a step ladder to access above the lobby ceiling tiles. AE will only access the roof if conditions are deemed safe by AE personnel.

## 2.2 SUMMARY REPORT

Upon completion of the review and assessment, a summary report will be prepared. The report will include:

1. Description of the review process and summary of findings.
2. Identification of the existing condition and deficiencies that affect the building performance and maintenance.
3. Provision of recommendations and/or requirements for additional investigation or studies.
4. Digital photographs detailing assets and applicable deficiencies.
5. Prioritized list of required repairs or replacements.
6. Class D estimate of probable costs for the repairs or replacements.
7. Recommendations for additions with order of magnitude cost estimates.

We assume that we will conduct the site visit the week of November 28, 2022. A draft report will be submitted for review three weeks after the site visit. Following receipt of review comments, a finalized report will be prepared and submitted to the Town.

## 2.3 ICE RINK EXPANSION CONCEPTUAL LAYOUT

Associated Engineering will:

- Review layout options for a larger, NHL size, playing surface
- Complete an estimate of probable costs to Class D (+/- 30%) accuracy
- Provide a conceptual layout drawing

## 2.4 GICB GRANT APPLICATION ASSISTANCE

Should the Town wish to apply for grant funding from the Green and Inclusive Community Buildings (GICB), we will provide assistance as follows:

- Review GICB grant application requirements with the Town.
- Complete a RETScreen® analysis of the facility.
  - Infrastructure Canada requires a RETScreen® software analysis to be submitted with each GICB grant application. RETScreen® calculates the estimated greenhouse gas reduction and energy savings captured from the proposed building upgrades.
- Outline how the proposed work meets the GICB criteria including estimates of probable costs for the scope of work and anticipated construction schedule.
  - The application includes specific questions regarding climate resilience and adaptation, and accessibility upgrades.
- Provide assistance in filling out the application for the above noted items.
- Identify optimal scopes of work to maximize potential grant funding.

## 3 PROJECT TEAM

AE has the in-house professional personnel with the necessary skill sets and experience to complete the review of the engineering components of the facility. We will be teaming with Mike Johnson, Solis Architecture Ltd., who will review the architectural components of the building. The key members of our team are listed below.

- Carma Holmes, P. Eng., Project Manager
- Bryden Coonan, E.I.T., Structural Review
- Carl Latonas, P.Eng., Mechanical Review
- James Sharpe, P.Eng., Electrical Review
- Mike Johnson, Architect, AAA, Architectural Review

## 4 FEES

Based on the above scope of work, Associated Engineering will carry out this assignment for a fixed fee including labour and disbursements incurred in the delivery of these services.

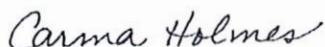
Table 4-1  
Fee Estimate

Task	Fee Estimate
Condition Assessment & Summary Report	\$42,250
Ice Rink Expansion Conceptual Layout	\$3,650
GICB Grant Application Assistance	\$7,750
TOTAL	\$53,650

Estimated fees do not include applicable taxes. Our fee does not include a civil engineering review, material testing, or costs for the aerial work platform rental and operator. Invoices will be submitted monthly and are due upon receipt. Interest of 1.5% per month may be charged on accounts in arrears over 30 days.

We thank you for the opportunity to submit our proposal for this project. If you have any questions, please do not hesitate to contact the undersigned at 780-969-6627.

Yours truly,



Carma Holmes, MBA, P. Eng., LEED AP  
Project Manager



Richard Walters, P. Eng.  
Manager, Building Structural

CH

In accordance with Canadian anti-spam legislation, the recipient consents to Associated Engineering contacting the recipient and its personnel through electronic messages relating to Associated Engineering's services and other matters of interest to the recipient. The recipient may withdraw consent by contacting Associated Engineering at [unsubscribe@ae.ca](mailto:unsubscribe@ae.ca).





Box 30, Beaverlodge, AB T0H 0C0

Phone: 780.354.2201

Fax: 780.354.2207

## Facility and Fee Waiver Application

Organization: AHS-Beaverlodge Homecare Date(s) \_\_\_\_\_ of event: Jan 10&11, 2023

Charity/Non Profit Registration \_\_\_\_\_

Number: \_\_\_\_\_

☐ Non-Profit ☐ For Profit ☒ Other: Homecare

Type of business: ☐ Government

You must attach a copy of the 501(c)3, if Non-profit

Address: 412-10A Street City: Beaverlodge Prov: Ab Postal \_\_\_\_\_

Code T0H0C0

Contact Name: Hillery Field

Title: Personal Support Coordinator

Phone: 780-354-2647 Phone 2: My cell: 780-518-3089 Fax: 780-354-8410

Email: hillery.field@ahs.ca Web: \_\_\_\_\_

Requested facility/location of event: Large enough so participants can practice scenarios

Requested equipment: \_\_\_\_\_

Requested Percentage of Fees to be waived: ☐ 25% ☐ 50% ☐ 75% ☒ 100%

Brief Description of Event: For all Staff @ Homecare - Nonviolent Crisis Intervention Course

Emphasis on early intervention and prevention, design to educate staff on how to best manage a crisis during all levels of escalation.

Type of event: ☐ Fundraiser ☐ Community Event ☐ Private Event

Please attach any specific details or comments that may assist Town Council in making this decision.

I acknowledge that this request and any subsequent approval or denial does not guarantee the availability of facilities and/or equipment. I further understand that I must have completed all applicable reservation procedures prior to submitting this application including but not limited to reserving the facility and/or equipment and paying a security deposit and booking fee. I further acknowledge that if the request is denied or a reduction of fees is granted the organization I represent must pay all remaining fees by the due date and that all established regulations and policies will be followed during and after the event.

Hillery Field

14-11-2022

Signature

Date



For Office Use Only:

Received By:

Tanya Harvey

Date:

Total Amount Requested for Waiver:

\$360.00

Permit #:

3370

Recommendation: 0%

☐☐☐

25%

☐

50%

☐

75%

100%

Council Approval 0%

☐☐☐

25%

☐

50%

☐

75%

100%

CAO:

Date:

Notified by:

Date:

*[Faint signature]*

**Permit Contract****Town of Beaverlodge Recreation**

P.O. Box 30  
1016 - 4th Ave  
Beaverlodge, AB T0H 0C0  
Phone: (780) 354-2203  
FAX: (780) 354-2203  
Email: recreation@beaverlodge.ca

**Permit #3370, Approved**

Nov 18, 2022 9:58 AM



**Company:** Alberta Health Services - Beaverlodge Homecare  
Box 120  
Beaverlodge, AB T0H 0C0

Customer Type: Other Organizations

Prepared By: Tanya Harvey

**Agent:** Hillery Field  
Email: hillery.field@ahs.ca

Home: (780) 354-2647

Charges	Taxes	Discounts	Total Charges	Deposits	Deposit Taxes	Total Payments	Refunds	Balance
\$342.86	\$17.14	\$0	\$360.00	\$0	\$0	\$0	\$0	\$360.00

**▼ RESERVATIONS**

Event	Resource	Center	Notes
Non-Violent Crisis Intervention #3370 Type: MPR/Pool Private Functions Attend/Qty: 16	MPR Whole	Beaverlodge/West County Pool 1016 4th Ave Beaverlodge, AB T0H 0C0 (780) 354-2201	--

Day	Days Requested Date	Event Begins	Duration	Event Ends Date	Time
Tuesday	Jan 10, 2023	8:00 AM	8 hours	Jan 10, 2023	4:00 PM
Wednesday	Jan 11, 2023	8:00 AM	8 hours	Jan 11, 2023	4:00 PM

**Summary Notes**

Total REFUND OF THE DAMAGE DEPOSIT INCLUDES CLEANUP BY THE RENTER AS FOLLOWS:  
Number PUTTING TABLES & CHAIRS AWAY, SWEEPING AND SPOT MOPPING OF THE FLOOR, TAKING  
of Dates: ALL OF THE GARBAGE TO THE GARBAGE BIN OUTSIDE AS WELL AS REMOVAL OF RECYCLE  
2 IF DESIRED.  
Total PLEASE CONFIRM WITH THE CSR AT THE FRONT COUNTER HOW TO REFUND THE DAMAGE  
Time: 16 DEPOSIT (BY CHEQUE OR BY CREDIT TO ACCOUNT IN THE COMPUTER)  
hours

**▼ CHARGES**

Description	Event / Resource	Unit Fee	Units	Tax	Charge
MPR Full Day	Non-Violent Crisis Intervention #3370 MPR Whole	\$180.00	2.00	GST (I): \$17.14	\$360.00

**▼ Payment Schedule for Original Balance of \$360.00**

Due Date	Amount Due	Amount Paid	Withdrawal Adjustment	Balance
Jan 3, 2023	\$360.00	\$0	\$0	\$360.00
			<b>Current Balance</b>	<b>\$360.00</b>

**▼ CUSTOM QUESTIONS**



Question	Answer
What is the purpose of your function?	Employee Training
Do you need tables or chairs?	Yes
Would you like to purchase the set-up?	No

## ▼ WAIVERS

### Multi-Purpose Room Usage Waiver

Due Date: Jan 10, 2023

#### CONDITIONS OF USE OF THE ORGANIZATION'S FACILITY:

- 1) You are responsible for your group and/or parties actions and conduct during your reservation. Your current and future reservation requests may be cancelled if the following should occur:
  - Fighting; Unseemly conduct; and Health Violations (spitting, smoking, etc.).
  - Abuse of staff or property; Negligent or delinquent in remitting payment.
- 2) There is a 50% deposit is required at the time of booking.
- 3) A \$50 refundable damage deposit is required at the time of the booking. The deposit will be refunded by cheque or credited to your member account, after inspection with regards to item #'s 6 and 8 below, and upon authorization of a supervisor.
- 4) Groups must provide at least 10 business days? notice of cancellation of their booking. We reserve the right to partially refund deposits when cancellation occurs less than 10 business days? of original reservation. No Shows will be charged 100% of the deposit.
- 5) Contract changes/cancellations will only be accepted from the individual originally booking the facility(s).
- 6) Your group must assume responsibility for providing adequate supervision, facility cleanliness and general order while using the facility.
- 7) Alcoholic beverages are strictly prohibited.
- 8) Damage and/or destruction of the above named property(s) will result in repair and/or replacement fees billed directly to you.
- 9) In all circumstances, the Organization retains full authority for final approval and denial of facility reservation requests.

Waiver Signed

Signature: \_\_\_\_\_

**Terms & Conditions:** This agreement, when signed by the applicant and a representative of the Organization, constitutes a contractual agreement binding both parties to certain obligations. The applicant agrees to observe and obey all Organization rules and regulations. In addition, it shall be the responsibility of the applicant to pay the required fee at the time of reservation. Balance due must be paid before the scheduled event. Deposits will be returned only in the case of conditions which force the cancellation of the event. The Organization agrees to maintain the facility, to assure that the facility is prepared properly for the agreed-upon event, and to provide adequate sanitation facilities, subject to available equipment, resources, weather conditions and time of year.

**Special Events:** a. Special Events include, but are not limited to, private pool rentals, rentals of the multi-purpose rooms, community centre, arena, or sports fields. b. 50% of the total booking fee is payable at the time of booking, including the refundable damage. c. Cancellation notice for Special Events must be at least seven (7) days prior to the event. Some events may require notice of more than seven (7) days and that notice period will be indicated on contracts. d. In case of a no-show, the booking fee will not be refunded.

November 3, 2022

Town of Beaverlodge  
Box 30  
Beaverlodge, AB T0H 0C0

Attention: Jeff Johnston, Chief Administrative Officer

Dear Mr. Johnston:

RE: Request for a Letter of Support

We would like to take this opportunity to thank you for allowing us to present information on Public Education at your Town Council meeting on October 24, 2022. In follow up to this presentation, we would like to formally ask for a Letter of Support from the Town of Beaverlodge as we continue to rally for the availability of Grade 7-9 Public Education in the Town of Beaverlodge.

Our School Council believes that by offering public education for all grade levels in the Town of Beaverlodge, Peace Wapiti Public School Division would remain competitive in attracting and retaining students and teachers for generations to come. Since the opening of the new K-9 Catholic School in Beaverlodge, Peace Wapiti has seen a large decline in student population in Beaverlodge Elementary School. It is this fact that initially spurred our School Council to revisit how Public Education is offered for the residents of the town of Beaverlodge and surrounding area. In speaking with many the families who chose to move their children to the Catholic School Board for education, we became more aware that people were moving for the simple reason that this school offered Grade 7-9 in their home community.

In looking at the larger picture, here are several benefits that the students of Beaverlodge catchment area would reap in being able to continue their education in Beaverlodge from Kindergarten to Grade 12:

- Busing - decreased time, avoidance of travel on a busy highway
- Access extracurricular activities - activities offered in the student's hometown
- Mental and emotional health - continuous relationships and connectedness with their community
- Academic success - retention of students results in maintenance of funding for teachers
- Please see attachment for more detailed information

In addition to the benefits for the students, Peace Wapiti would also see the benefit of decreased costs of bussing students to and from Hythe while creating an attractive model for Public Education in the community of Beaverlodge. We would also like to note that the current infrastructure of Beaverlodge



Elementary School and Beaverlodge Regional High School have sufficient space to accommodate all of the students from Kindergarten to Grade 12.

In closing, we would like you to consider all these aspects and more as you come to your decision. We thank you for your consideration and look forward to your response on this topic in writing.

Sincerely,

A handwritten signature in black ink, appearing to read 'Stacey', with a stylized flourish at the end.

On behalf of Beaverlodge Elementary School Council  
Stacey Korzewnowski, Chair

Attachment: Key Points for Support of Public Education in the Town of Beaverlodge

## History:

Beaverlodge Elementary School/Peace Wapiti School Division are losing their Student Body and Faculty within the Community of Beaverlodge. In 2016 the Beaverlodge St. Mary's Catholic School Division built a new K-9 facility. Subsequently there has been a significant decline in Beaverlodge Elementary's existing K-6 student base as well as their enrollment at the kindergarten level. This in turn has resulted in a reduction of funds and consequently a reduction in teachers and programming. It is well known amongst the parents of school age children within the community of Beaverlodge that families are choosing the St. Mary's Catholic School for their children over Beaverlodge Elementary School. The resounding reason for this is that St. Mary's offers the only 7-9 option within the community of Beaverlodge.

## Proposal:

We are proposing that Peace Wapiti School Division allow Beaverlodge Elementary School the opportunity to maintain their Grade 7 & 8 students and the existing Beaverlodge High School offer the Grade 9 education. This would allow Peace Wapiti the opportunity to be competitive and provide Grades 7-9 to students within the community in which they reside.

## Key Points:

### ➤ Reduction in Beaverlodge Elementary School Students

- Since 2016 Beaverlodge Elementary has lost :  
1 Kindergarten Class, 1 Grade One Class, 1 Grade Two Class
- Beaverlodge Elementary has seen a decline in enrollment in the last 6 years.  
2015 Beaverlodge Elementary had 395 students enrolled.  
2022 there is currently 294 students enrolled.
- St. Mary's have added 4 portables since it was built in 2016 to accommodate increased enrollment.
- St. Mary's policy is if one family member wants to enroll then the siblings must enroll as well. This pulls students directly from the Beaverlodge Elementary School K-6.

### ➤ Reduction in Beaverlodge Elementary School Teachers

- A reduction in students results in a reduction in funds and therefore a reduction in teachers.
- In 2021 34 Grade 2's had to be combined into 1 Classroom half of the day due to no funding for a second Fulltime Grade 2 Teacher.
- Currently 2022 1 Grade 5 class is being taught by 4 Separate Teachers for core subjects again due to lack of funding for a second fulltime Grade 5 Teacher.

### ➤ Safety

- 3 Bus loads of children travel up a very busy single lane highway all winter. This stretch of highway is much busier with oversized commercial vehicles than it was over 50 years ago when this process began.



➤ Travel Time

- Junior High age children who reside in the rural areas around Beaverlodge can potentially spend between 2.5- 3.5 hours on a bus per day.
- Specifically the time it takes to transfer buses between schools in Beaverlodge and finally arrive at the current Junior High is 40 minutes per day.

➤ Community Displacement

- During the 3 years these kids are absent from all local community events.
- Currently Beaverlodge Elementary K-6 and St. Mary's K-9 students are able to attend events such as Art Walks, Street Performers, Olympian Parades, as well as utilize Recreational Facilities. These include the Swimming Pool, Fitness Center, and Cultural Center to name a few. Beaverlodge Junior High age residents miss out on this opportunity and therefore lack a sense of community at a very influential age.

➤ Educational Continuity

- The ability to maintain relationships between students, educators and families plays a vital role in confidence and success of students. Losing this connectedness could have negative effects on mental health and overall emotional wellbeing.
- Currently Beaverlodge Junior High age students not only move to a new school and a new community they experience broken connections and are placed in unfamiliar surroundings.
- Due to the time it takes to bus the Beaverlodge resident Junior High students they only receive 20 minutes of a break per day. This is a large reduction from the 50 minutes per day they are used to and recommended.

➤ Logistics

- Busing the majority of a student population to combine with a smaller student population doesn't make a lot of sense.



➤ Cost of Bussing

- Bussing cost is an ongoing issue for Peace Wapiti
- Currently there is a Lack of Bus drivers in the Peace Wapiti District

➤ Extra-Curricular Activities

- Having students attending school in a different community from where they reside cuts down on the ability for some to take part in extracurricular activities. Some working parents are unable to travel to retrieve the children after activities, practices etc.

➤ Space is Available

- Currently both Beaverlodge Elementary School and Beaverlodge High School are under utilized
- As Proposed Beaverlodge Elementary K-8 would still only be at 81% utilization and Beaverlodge High school would only be at 62% utilization
- Twenty years ago the recommendations were made by a third party that Beaverlodge Area maintain their Junior High aged students stating  
“thus the cost, safety concern and time required to bus the Junior High students from Beaverlodge to Hythe would be eliminated.”

➤ Beaverlodge is a Thriving Community

- Beaverlodge is the only designated town within the Peace Wapiti District that does not offer K-9. Hythe Regional is the only Regional Junior High in the Peace Wapiti School Division.



# TOWN OF BEAVERLODGE

## Administrative Variance Report

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General Ledger	Description	2022 Budget	2022 YTD Budget	2022 YTD Actual	2022 YTD \$ Variance	2022 Budget Remaining %
<b>TOWN REVENUE</b>						
1-00-110-0001	Current Taxes - Residential	(2,023,491.75)	(2,023,491.75)	(2,018,111.72)	(5,380.03)	0.26
1-00-110-0002	Current Taxes - Non-Residential	(1,016,459.90)	(1,016,459.90)	(1,016,569.25)	109.35	(0.01)
1-00-110-1001	ASFF Residential	(511,525.81)	(511,525.81)	(510,467.80)	(1,058.01)	0.20
1-00-110-1002	ASFF Non-Residential	(239,295.60)	(239,295.60)	(223,032.42)	(16,263.18)	6.79
1-00-110-2001	SS Residential	(77,495.14)	(77,495.14)	(78,417.99)	922.85	(1.19)
1-00-110-2002	SS Non-Residential	(15,048.11)	(15,048.11)	(15,876.83)	828.72	(5.50)
1-00-110-3000	Grande Sprit Foundation Requisition	(13,833.00)	(13,833.00)	(13,610.47)	(222.53)	1.60
1-00-110-4000	DIP Requisition	(101,328.88)	(101,328.88)	(101,715.85)	386.97	(0.38)
1-00-510-0000	Penalties on Taxes	(60,000.00)	(50,000.00)	(45,947.74)	(4,052.26)	23.42
1-00-540-0001	ATCO Franchise - Power	(189,496.23)	(157,913.50)	(157,234.55)	(678.95)	17.02
1-00-540-0002	ATCO Franchise - Gas	(102,926.00)	(85,771.70)	(85,738.38)	(33.32)	16.69
1-00-550-0001	Interest - General Accounts	(2,700.00)	(2,250.00)	(10,829.52)	8,579.52	(301.09)
1-00-550-0002	Interest - Reserves	(8,000.00)	(6,666.70)	(39,116.08)	32,449.38	(388.95)
1-00-550-0003	Interest - Operating	(500.00)	(416.70)	(1,088.34)	671.64	(117.66)
1-00-550-0004	Interest - Health Complex	(900.00)	(750.00)	(1,844.87)	1,094.87	(104.98)
1-00-550-0005	Interest - Grants	(5,000.00)	(4,166.70)	(29,181.49)	25,014.79	(483.62)
1-00-550-0006	Interest-Salaries	(1,300.00)	(1,083.30)	(2,778.13)	1,694.83	(113.70)
1-00-592-0000	Commissions, Rebates & Dividends	0.00	0.00	(74.28)	74.28	0.00
1-00-597-0000	Sale of Land - Tax Recovery	0.00	0.00	(17,475.63)	17,475.63	0.00
1-12-410-0000	Fees & Charges - Administration	(7,050.00)	(5,875.00)	(7,511.40)	1,636.40	(6.54)
1-12-411-0000	Tax Certificates	(4,500.00)	(3,750.00)	(5,320.00)	1,570.00	(18.22)
1-12-413-0000	Miscellaneous	(500.00)	(416.70)	(9,645.00)	9,228.30	(1,829.00)
1-12-413-0002	Sale of Merchandise	(750.00)	(625.00)	(1,067.72)	442.72	(42.36)
1-12-510-0000	General Penalties - Administration	(200.00)	(166.70)	(38.77)	(127.93)	80.61
1-12-521-0000	Business Licenses	(12,000.00)	(10,000.00)	(12,310.00)	2,310.00	(2.58)
1-12-563-0000	Land Lease & Signs Rental	(2,191.61)	(1,826.30)	0.00	(1,826.30)	100.00
1-12-563-0001	Rental of Office Space	(4,000.00)	(3,333.30)	(4,575.96)	1,242.66	(14.39)
1-12-590-0000	Other Revenue - Leases	(6,512.50)	(5,427.10)	(2,500.00)	(2,927.10)	61.61
1-12-840-0000	Provincial MSI Operating Grant	(28,988.00)	(24,156.70)	(28,988.00)	4,831.30	0.00
1-12-999-0000	Cash Over/Short	0.00	0.00	146.29	(146.29)	0.00
1-20-520-0001	Building Permits - Safety Codes	(12,000.00)	(10,000.00)	(10,396.40)	396.40	13.36
1-20-520-0002	Gas Permit	(750.00)	(625.00)	(734.00)	109.00	2.13
1-20-520-0003	Electrical Permits - Safety Codes	(3,000.00)	(2,500.00)	(3,535.00)	1,035.00	(17.83)
1-20-520-0004	Plumbing Permits - Safety Codes	(1,000.00)	(833.30)	(460.00)	(373.30)	54.00
1-20-520-0006	Safety Code Council Fees	(1,000.00)	(833.30)	(626.43)	(206.87)	37.35
1-23-350-0001	County Contract - General Operating	(110,632.90)	(82,974.69)	(82,974.69)	0.00	24.99

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# TOWN OF BEAVERLODGE

## Administrative Variance Report

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General Ledger	Description	2022 Budget	2022 YTD Budget	2022 YTD Actual	2022 YTD \$ Variance	2022 Budget Remaining %
1-23-350-0003	County Contract - Fuel & Equip R & M	(2,000.00)	(1,666.70)	(1,723.78)	57.08	13.81
1-23-410-0000	Fees & Charges - Fire Dept	(500.00)	(416.70)	0.00	(416.70)	100.00
1-23-590-0000	Fire Dept Miscellaneous Revenue	0.00	0.00	(3,496.50)	3,496.50	0.00
1-26-520-0000	Animal Licensing	(3,000.00)	(2,500.00)	(2,533.93)	33.93	15.53
1-26-530-0001	Fines - Traffic & Bylaw Enforcement	(20,000.00)	(16,666.70)	(13,993.48)	(2,673.22)	30.03
1-26-530-0002	Fines - Animal Control - Bylaw Enf	(1,000.00)	(833.30)	0.00	(833.30)	100.00
1-26-530-0003	Fines - Municipal Tag	(500.00)	(416.70)	0.00	(416.70)	100.00
1-26-530-0004	Bylaw - Unsightly Cleanup	(2,000.00)	(2,000.00)	(357.50)	(1,642.50)	82.12
1-32-590-0000	Other Revenues - Roads - General	(5,000.00)	(4,166.70)	(10,712.34)	6,545.64	(114.24)
1-32-830-0001	Conditional Grants - Federal	(10,000.00)	(10,000.00)	0.00	(10,000.00)	100.00
1-32-840-0001	Conditional Grants -Provincial	(5,000.00)	(2,500.00)	(8,445.00)	5,945.00	(68.90)
1-34-250-0000	Weed Control	(3,000.00)	(3,000.00)	0.00	(3,000.00)	100.00
1-41-120-0000	Local Improvement Charges - Water	(2,146.29)	(2,146.29)	(2,146.29)	0.00	0.00
1-41-410-0001	Sale of Water	(770,000.00)	(641,666.60)	(523,439.54)	(118,227.06)	32.02
1-41-410-0002	Bulk Water Sales	(140,000.00)	(116,666.70)	(106,296.90)	(10,369.80)	24.07
1-41-410-0003	Water Meter Sales	(2,500.00)	(2,500.00)	(2,112.79)	(387.21)	15.48
1-41-510-0000	Penalties	(18,000.00)	(15,000.00)	(10,656.10)	(4,343.90)	40.79
1-41-590-0000	Connection Fees	(5,000.00)	(4,166.70)	(1,586.10)	(2,580.60)	68.27
1-42-120-0000	Local Improvement Charges - Sewer	(2,603.90)	(2,603.90)	(2,603.90)	0.00	0.00
1-42-410-0000	Sewer Services Fees	(512,500.00)	(427,083.30)	(351,672.95)	(75,410.35)	31.38
1-42-590-0002	Treated Effluent	(40,000.00)	(40,000.00)	(54,531.09)	14,531.09	(36.32)
1-43-410-0000	Garbage Collection Fees	(275,000.00)	(229,166.70)	(184,103.74)	(45,062.96)	33.05
1-43-410-0001	Recycle Collection Fees	(430.00)	(358.30)	(299.70)	(58.60)	30.30
1-43-590-0000	Other Fees - Garbage/Recycling	(500.00)	(416.70)	(562.50)	145.80	(12.50)
1-51-410-0001	Miscellaneous Revenue - FCSS	(33,000.00)	(32,400.00)	(16,650.00)	(15,750.00)	49.54
1-51-410-0002	Fees & Charges - FCSS - Handi-bus	(5,000.00)	(4,166.70)	(3,935.96)	(230.74)	21.28
1-51-410-0003	County Grant - Handi Bus	(4,900.00)	(4,900.00)	(4,000.00)	(900.00)	18.36
1-51-410-0004	Home Support	(6,000.00)	(5,000.00)	(4,937.50)	(62.50)	17.70
1-51-410-0005	FCSS Urban Grant - County of GP	(30,400.00)	(30,400.00)	(30,400.00)	0.00	0.00
1-51-560-0002	Rental - NRC - FCSS	0.00	0.00	(1,193.90)	1,193.90	0.00
1-51-840-0000	Conditional Grants - Provincial - FCSS	(60,800.00)	(50,666.70)	(60,801.00)	10,134.30	0.00
1-61-520-0000	Development Permit Revenue	(5,000.00)	(4,166.70)	(3,500.00)	(666.70)	30.00
1-61-590-0001	Subdivision & Other Fees - Plan/Dev/Ec D	(1,000.00)	(833.30)	(550.00)	(283.30)	45.00
1-72-400-0002	Community Centre Rentals	(5,000.00)	(4,166.70)	(4,821.21)	654.51	3.57
1-72-400-0003	Rentals MPR/POOL	(25,000.00)	(20,833.30)	(66,272.58)	45,439.28	(165.09)
1-72-400-0004	Rentals St. Mary's	(2,000.00)	(1,666.70)	(3,125.00)	1,458.30	(56.25)
1-72-410-0001	Recreation Fees - Arena	(65,000.00)	(32,500.00)	(79,988.58)	47,488.58	(23.05)
1-72-410-0002	Recreation Fees - Campsite	(45,000.00)	(45,000.00)	(53,153.66)	8,153.66	(18.11)
1-72-410-0003	Recreation Fees - Dance Studio	(6,000.00)	(5,000.00)	(4,500.00)	(500.00)	25.00
1-72-410-0005	Recreation Fees - Swimming Pool	(200,000.00)	(166,666.70)	(172,317.87)	5,651.17	13.84
1-72-415-0000	Recreation Fees-Curling/Ice Plant Power	(9,000.00)	(7,500.00)	(6,428.61)	(1,071.39)	28.57





# TOWN OF BEAVERLODGE

## Administrative Variance Report

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General Ledger	Description	2022 Budget	2022 YTD Budget	2022 YTD Actual	2022 YTD \$ Variance	2022 Budget Remaining %
1-72-590-0000	Recreation Donations	(2,500.00)	(2,500.00)	(40,100.00)	37,600.00	(1,504.00)
1-72-830-0006	Conditional Grant - Federal - Recreation	(20,000.00)	(20,000.00)	0.00	(20,000.00)	100.00
1-72-850-0001	Conditional Grant - County - Arena	(131,328.13)	(131,328.13)	(131,328.00)	(0.13)	0.00
1-72-850-0005	Conditional Grant - County - Pool	(367,749.50)	(367,749.50)	(367,719.00)	(30.50)	0.00
1-72-850-0006	Conditional Grant-County-Green Space	(25,215.00)	(25,215.00)	(25,215.00)	0.00	0.00
1-74-590-0001	Other Revenue - Chargebacks to Board	(3,600.00)	(2,700.00)	(32,024.88)	29,324.88	(789.58)
1-83-510-0005	Merchandise Revenue - Recreation	(4,000.00)	(3,333.30)	(8,358.32)	5,025.02	(108.95)
<b>* TOTAL REVENUE</b>		<b>(7,442,548.25)</b>	<b>(6,955,474.60)</b>	<b>(6,942,243.62)</b>	<b>(13,230.98)</b>	<b>6.72</b>
<b>** TOTAL TOWN REVENUE</b>		<b>(7,442,548.25)</b>	<b>(6,955,474.60)</b>	<b>(6,942,243.62)</b>	<b>(13,230.98)</b>	<b>6.72</b>

### Council & Legislative Expenses

2-11-000-0000	Council & Legislative Expense	5,000.00	4,166.70	0.00	4,166.70	100.00
2-11-130-0000	Benefits	5,000.00	4,166.70	3,901.23	265.47	21.97
2-11-148-0000	Training	2,500.00	2,083.30	0.00	2,083.30	100.00
2-11-151-0001	Meeting Fees - Mayor	18,000.00	15,000.00	14,970.00	30.00	16.83
2-11-151-0002	Meeting Fees - Council	105,000.00	87,500.00	84,557.50	2,942.50	19.46
2-11-211-0000	Travel, Subs., Memberships - Council	23,000.00	19,166.70	28,188.58	(9,021.88)	(22.55)
2-11-211-0003	Public Relations	1,000.00	833.30	1,031.20	(197.90)	(3.12)
2-11-220-0000	Advertising - Council	0.00	0.00	280.00	(280.00)	0.00
2-11-274-0000	Insurance - Council	525.00	525.00	525.00	0.00	0.00
2-11-510-0000	General Supplies - Council	500.00	416.70	593.76	(177.06)	(18.75)
2-11-510-0001	Mayor's Fund	2,500.00	2,083.30	2,901.57	(818.27)	(16.06)
2-11-510-0002	Community Economic Development Fund	10,000.00	8,333.30	5,878.48	2,454.82	41.21
2-11-530-0000	Furniture	2,080.00	1,733.30	571.35	1,161.95	72.53
2-11-530-0001	Computers and Computer Supplies	2,500.00	2,083.30	565.27	1,518.03	77.38
<b>* TOTAL Council &amp; Legislative Ex</b>		<b>177,605.00</b>	<b>148,091.60</b>	<b>143,963.94</b>	<b>4,127.66</b>	<b>18.94</b>

### Administrative Expenses

2-12-110-0000	Salaries & Wages - Administration	475,838.85	402,632.89	425,221.36	(22,588.47)	10.63
2-12-130-0000	Benefits	110,479.38	93,482.56	96,894.35	(3,411.79)	12.29
2-12-148-0000	In-Service Training/Development - Admin	8,000.00	6,666.70	2,160.67	4,506.03	72.99
2-12-211-0000	Travel & Subsistence	5,500.00	4,583.30	9,141.51	(4,558.21)	(66.20)
2-12-211-0003	Public Relations	1,000.00	833.30	4,468.75	(3,635.45)	(346.87)
2-12-212-0000	Memberships & Subscriptions	8,000.00	6,666.70	3,092.57	3,574.13	61.34
2-12-215-0000	Freight & Postage	10,000.00	8,333.30	9,076.88	(743.58)	9.23
2-12-217-0000	Telephone, Communication, Website - Admi	20,000.00	16,666.70	22,644.22	(5,977.52)	(13.22)
2-12-220-0000	Advertising	15,000.00	12,500.00	12,212.65	287.35	18.58
2-12-220-0001	Printing	1,200.00	1,000.00	0.00	1,000.00	100.00



# TOWN OF BEAVERLODGE

## Administrative Variance Report

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General Ledger	Description	2022 Budget	2022 YTD Budget	2022 YTD Actual	2022 YTD \$ Variance	2022 Budget Remaining %
2-12-230-0001	Professional Services - Auditors	40,000.00	33,333.30	42,533.76	(9,200.46)	(6.33)
2-12-230-0002	Professional Services	25,000.00	20,833.30	39,287.58	(18,454.28)	(57.15)
2-12-250-0001	Contracted R & M - Building	5,000.00	4,166.70	3,163.06	1,003.64	36.73
2-12-250-0002	Contracted Services - Janitorial	45,000.00	37,500.00	42,100.00	(4,600.00)	6.44
2-12-251-0001	Contracted - Business Systems Contracts	32,948.33	27,456.90	36,290.03	(8,833.13)	(10.14)
2-12-260-0000	Equipment Rental/Lease	10,000.00	8,333.30	15,985.25	(7,651.95)	(59.85)
2-12-274-0000	Insurance Premiums	32,817.91	32,817.91	32,817.92	(0.01)	0.00
2-12-350-0000	Contracted with County - Assessors	32,000.00	26,666.70	23,297.22	3,369.48	27.19
2-12-510-0000	Stationary Supplies	5,000.00	4,166.70	5,217.71	(1,051.01)	(4.35)
2-12-510-0003	Cleaning Supplies	7,500.00	6,250.00	10,140.75	(3,890.75)	(35.21)
2-12-510-0004	Team Fund	5,000.00	4,166.70	1,580.21	2,586.49	68.39
2-12-510-0005	Merchandise & Promotional Items	2,020.00	1,683.30	649.08	1,034.22	67.86
2-12-519-0000	Other Expenses	2,500.00	2,083.30	4,693.47	(2,610.17)	(87.73)
2-12-519-0001	Other Expenses - Tax Recovery	2,000.00	1,666.70	5,573.76	(3,907.06)	(178.68)
2-12-519-0002	Other Exoenses - Claims	855.75	713.10	5,006.17	(4,293.07)	(485.00)
2-12-530-0002	Office Furniture	2,000.00	1,666.70	0.00	1,666.70	100.00
2-12-530-0003	Computers	2,500.00	2,083.30	3,004.48	(921.18)	(20.17)
2-12-540-0000	Utilities	11,000.00	9,166.70	7,351.87	1,814.83	33.16
2-12-540-0001	Water/Sewer	643.40	536.20	400.14	136.06	37.80
2-12-550-0001	Health & Safety	1,000.00	833.30	0.00	833.30	100.00
2-12-563-0000	Land Lease	1,500.00	1,250.00	0.00	1,250.00	100.00
2-12-810-0000	Short-Term Borrowing/Bank Charges - Admi	18,000.00	15,000.00	19,585.09	(4,585.09)	(8.80)
2-12-810-0001	Interest & Penalties Paid	250.00	208.30	1.03	207.27	99.58
2-12-910-0000	Tax Rebates & Discounts	16,280.03	13,566.70	1,072.08	12,494.62	93.41
* TOTAL Administrative Expenses		955,833.65	809,514.56	884,663.62	(75,149.06)	7.45
<b>Safety Code Expenses</b>						
2-20-200-0000	General Services - Safety Codes Council	1,500.00	1,250.00	604.03	645.97	59.73
2-20-350-0000	Contracted Services - Building Inspector	20,000.00	16,666.70	11,403.77	5,262.93	42.98
* TOTAL Safety Code Expenses		21,500.00	17,916.70	12,007.80	5,908.90	44.15
<b>Policing Expenses</b>						
2-21-750-0000	Policing Costs	97,741.00	81,450.80	0.00	81,450.80	100.00
* TOTAL Policing Expenses		97,741.00	81,450.80	0.00	81,450.80	100.00
<b>Fire Department Expenses</b>						
2-23-000-0000	Fire Prevention & Public Education	3,500.00	2,916.70	1,300.35	1,616.35	62.84





# TOWN OF BEAVERLODGE

## Administrative Variance Report

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General Ledger	Description	2022 Budget	2022 YTD Budget	2022 YTD Actual	2022 YTD \$ Variance	2022 Budget Remaining %
2-23-148-0000	Training & Development	10,000.00	8,333.30	6,205.66	2,127.64	37.94
2-23-159-0001	Volunteer Force - Fire Chief	6,000.00	5,000.00	0.00	5,000.00	100.00
2-23-159-0002	Volunteer Force - Deputy Chief	3,000.00	2,500.00	0.00	2,500.00	100.00
2-23-159-0003	Volunteer Force - Fire Dept	20,000.00	16,666.70	210.74	16,455.96	98.94
2-23-211-0000	Travel, Subs., Registrations	6,000.00	5,000.00	335.00	4,665.00	94.41
2-23-215-0000	Freight & Postage	1,000.00	833.30	677.43	155.87	32.25
2-23-217-0000	Telephone, Communications	23,000.00	19,166.70	17,208.01	1,958.69	25.18
2-23-220-0000	Advertising	250.00	208.30	0.00	208.30	100.00
2-23-220-0001	General Services - Bldg R & M	5,500.00	4,583.30	2,050.20	2,533.10	62.72
2-23-220-0002	Gen Services - Equip R & M	12,500.00	10,416.70	7,395.12	3,021.58	40.83
2-23-260-0000	Equipment Rental/Lease	1,000.00	833.30	1,141.93	(308.63)	(14.19)
2-23-274-0000	Insurance	7,967.10	7,967.10	8,028.72	(61.62)	(0.77)
2-23-510-0000	Stationery & Office Supplies	1,000.00	833.30	0.00	833.30	100.00
2-23-510-0001	General Supplies	1,500.00	1,250.00	9,762.65	(8,512.65)	(550.84)
2-23-510-0003	Equipment, Uniforms	17,500.00	14,583.30	9,256.72	5,326.58	47.10
2-23-510-0011	Fuel Supplies	5,000.00	4,166.70	3,394.41	772.29	32.11
2-23-520-0000	Parts/Supplies - Veh/Equip	6,500.00	5,416.70	7,311.65	(1,894.95)	(12.48)
2-23-540-0000	Utilities	6,500.00	5,416.70	5,952.14	(535.44)	8.42
2-23-540-0001	Water/Sewer	450.00	375.00	266.94	108.06	40.68
2-23-550-0001	Health & Safety Supplies	500.00	416.70	46.30	370.40	90.74
2-23-762-0000	Contributed to Capital Res - Fire Dept	100,000.00	83,333.30	100,000.00	(16,666.70)	0.00
2-23-831-0000	Debenture Interest - Fire Hall	19,396.60	9,828.00	9,828.00	0.00	49.33
2-23-832-0000	Debenture Principal - Fire Hall	33,516.10	16,628.35	16,628.35	0.00	50.38
* TOTAL Fire Department Expenses		291,579.80	226,673.45	207,000.32	19,673.13	29.01
<b>Emergency Management Expenses</b>						
2-24-510-0000	General Supplies - Emergency Management	500.00	416.70	238.41	178.29	52.31
2-24-750-0000	Contrib to Other Local Gov't - Emerg Mng	11,000.00	9,166.70	0.00	9,166.70	100.00
2-24-770-0000	Grants to Organizations - Emerg Mgn	5,000.00	4,166.70	5,000.00	(833.30)	0.00
* TOTAL Emergency Management Exp		16,500.00	13,750.10	5,238.41	8,511.69	68.25
<b>Bylaw Enforcement Expenses</b>						
2-26-110-0000	Salaries & Wages - Bylaw	90,367.18	76,464.54	62,852.46	13,612.08	30.44
2-26-130-0000	Benefits	21,069.25	17,827.82	16,107.83	1,719.99	23.54
2-26-148-0000	Training & Development	1,000.00	833.30	600.00	233.30	40.00
2-26-211-0000	Travel & Subsistence	1,250.00	1,041.70	820.44	221.26	34.36
2-26-212-0000	Memberships & Subscriptions	2,500.00	2,083.30	3,069.10	(985.80)	(22.76)
2-26-217-0000	Telephone & Communications	3,249.98	2,708.30	3,129.49	(421.19)	3.70





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General Ledger	Description	2022 Budget	2022 YTD Budget	2022 YTD Actual	2022 YTD \$ Variance	2022 Budget Remaining %
2-26-251-0001	Contracted Repair - Equipment	5,000.00	4,166.70	2,617.45	1,549.25	47.65
2-26-274-0000	Insurance	469.36	469.36	469.35	0.01	0.00
2-26-510-0000	General Supplies	750.00	625.00	54.40	570.60	92.74
2-26-510-0001	Team Fund	100.00	83.30	229.37	(146.07)	(129.37)
2-26-510-0004	Clothing Allowance	1,900.00	1,583.30	0.00	1,583.30	100.00
2-26-510-0011	Fuel Supplies	5,500.00	4,583.30	3,673.78	909.52	33.20
* TOTAL Bylaw Enforcement Expens		133,155.77	112,469.92	93,623.67	18,846.25	29.69

### PW Administration Expenses

2-31-000-0000	PW ADMINISTRATION & FACILITIES	0.00	0.00	460.00	(460.00)	0.00
2-31-110-0000	Salaries & Wages	407,458.52	344,772.58	337,922.14	6,850.44	17.06
2-31-130-0000	Benefits	90,151.60	76,282.14	72,251.35	4,030.79	19.85
2-31-148-0000	In Serv Training/Development	7,500.00	6,250.00	3,126.11	3,123.89	58.31
2-31-211-0000	Travel, Subsistence	5,000.00	4,166.70	1,333.50	2,833.20	73.33
2-31-212-0000	Memberships	2,300.00	1,916.70	3,558.20	(1,641.50)	(54.70)
2-31-215-0000	Freight & Postage	16,250.00	13,541.70	17,882.86	(4,341.16)	(10.04)
2-31-217-0000	Telephone, Communications	5,500.00	4,583.30	3,300.51	1,282.79	39.99
2-31-220-0001	Printing	1,250.00	1,041.70	42.73	998.97	96.58
2-31-250-0001	Contracted Building Repairs	4,000.00	3,333.30	5,431.50	(2,098.20)	(35.78)
2-31-250-3000	Contracted Service	7,500.00	6,250.00	25,544.20	(19,294.20)	(240.58)
2-31-274-0000	Insurance	7,990.22	7,990.22	7,990.22	0.00	0.00
2-31-510-0001	Supplies - Building Repairs	1,200.00	1,000.00	5,176.01	(4,176.01)	(331.33)
2-31-510-0004	Team Fund	800.00	666.70	235.76	430.94	70.53
2-31-530-0000	Computers	1,200.00	1,000.00	0.00	1,000.00	100.00
2-31-540-0000	Utilities	4,500.00	3,750.00	790.57	2,959.43	82.43
2-31-540-0001	Water/Sewer	1,500.00	1,250.00	1,179.36	70.64	21.37
2-31-550-0000	Health & Safety/PPE	5,000.00	4,166.70	3,535.75	630.95	29.28
* TOTAL PW Administration Expens		569,100.34	481,961.74	489,760.77	(7,799.03)	13.94

### Roads/Streets & Lighting Expen

2-32-217-0000	Telephone & Communication	2,500.00	2,083.30	2,128.34	(45.04)	14.86
2-32-230-0003	ProfessionalServices-Engineering	2,500.00	2,083.30	0.00	2,083.30	100.00
2-32-251-0001	Contracted Repairs - Equipment	75,000.00	62,500.00	79,230.35	(16,730.35)	(5.64)
2-32-260-0000	Equipment Rental/Lease	85,500.00	71,250.00	67,879.50	3,370.50	20.60
2-32-270-0000	Miscellaneous Expenses	200.00	166.70	46.07	120.63	76.96
2-32-270-0005	Contracted Services - Other	17,500.00	14,583.30	20,080.47	(5,497.17)	(14.74)
2-32-274-0000	Insurance	1,947.81	1,947.81	1,947.81	0.00	0.00
2-32-350-0000	Contracted w/County	17,500.00	14,583.30	15,687.12	(1,103.82)	10.35



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General Ledger	Description	2022 Budget	2022 YTD Budget	2022 YTD Actual	2022 YTD \$ Variance	2022 Budget Remaining %
2-32-510-0001	General Supplies - Tools & Parts	2,000.00	1,666.70	2,805.29	(1,138.59)	(40.26)
2-32-510-0002	General Supplies - Gravel	20,000.00	16,666.70	10,817.83	5,848.87	45.91
2-32-510-0003	General Supplies - Winter Control	22,500.00	18,750.00	22,212.46	(3,462.46)	1.27
2-32-510-0006	Road Patching Materials	70,000.00	58,333.30	129,886.94	(71,553.64)	(85.55)
2-32-510-0007	Sign Replacement/Repair	1,500.00	1,250.00	2,203.06	(953.06)	(46.87)
2-32-510-0011	Fuel Supplies	45,000.00	37,500.00	44,321.81	(6,821.81)	1.50
2-32-520-0001	Parts/Supplies - Equip R & M	20,000.00	16,666.70	14,730.57	1,936.13	26.34
2-32-540-0000	Utilities	125,000.00	104,166.70	110,080.17	(5,913.47)	11.93
2-32-540-0001	Do Not Use - Water/Sewer	0.00	0.00	54.62	(54.62)	0.00
2-32-700-0000	Contribution to Capital Reserve	20,000.00	16,666.70	20,000.00	(3,333.30)	0.00
* TOTAL Roads/Streets & Lighting		528,647.81	440,864.51	544,112.41	(103,247.90)	(2.93)

### Grounds & Open Spaces Expenses

2-34-110-0000	Salaries & Wages - Grounds/Open Spaces	102,745.50	85,621.20	84,583.60	1,037.60	17.67
2-34-130-0000	Benefits	16,096.31	13,413.60	11,248.28	2,165.32	30.11
2-34-230-0000	Professional Fees	5,000.00	4,166.70	3,433.16	733.54	31.33
2-34-250-0000	Contracted Service	13,500.00	11,250.00	23,083.16	(11,833.16)	(70.98)
2-34-250-0001	Weed Control	5,458.73	4,548.90	1,853.28	2,695.62	66.04
2-34-274-0000	Insurance	109.13	109.13	117.12	(7.99)	(7.32)
2-34-510-0000	General Supplies	7,500.00	6,250.00	5,048.85	1,201.15	32.68
2-34-510-0001	Trees, Flower & Weed Control Maintenance	30,000.00	25,000.00	20,665.18	4,334.82	31.11
2-34-510-0002	Portable Toilets	2,500.00	2,083.30	923.85	1,159.45	63.04
2-34-510-0011	Fuel	7,500.00	6,250.00	5,640.25	609.75	24.79
2-34-540-0001	Water/Sewer	450.00	375.00	380.16	(5.16)	15.52
* TOTAL Grounds & Open Spaces Ex		190,859.67	159,067.83	156,976.89	2,090.94	17.75

### Water Supply/Distribution Expe

2-41-110-0000	Salaries & Wages - Water	161,459.48	136,619.56	155,169.32	(18,549.76)	3.89
2-41-130-0000	Benefits	35,521.09	30,056.30	32,523.30	(2,467.00)	8.43
2-41-212-0000	Memberships	700.00	583.30	57.14	526.16	91.83
2-41-217-0000	Telephone & Communications	17,000.00	14,166.70	17,288.86	(3,122.16)	(1.69)
2-41-217-0001	Alarm Monitoring	3,000.00	2,500.00	53.95	2,446.05	98.20
2-41-230-0002	Professional Services-Engineering	15,000.00	12,500.00	11,409.50	1,090.50	23.93
2-41-230-0003	Professional Services - Lab Testing	45,000.00	37,500.00	27,663.66	9,836.34	38.52
2-41-250-0001	Contracted Repairs - Building	7,500.00	6,250.00	3,925.06	2,324.94	47.66
2-41-250-0002	Contracted Repairs - Lines	50,000.00	41,666.70	76,202.06	(34,535.36)	(52.40)
2-41-250-0004	Contracted Repairs - Water Reservoir	4,500.00	3,750.00	1,643.76	2,106.24	63.47
2-41-250-0005	Maintenance Contract - Billing System	5,000.00	4,166.70	2,922.57	1,244.13	41.54





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General Ledger	Description	2022 Budget	2022 YTD Budget	2022 YTD Actual	2022 YTD \$ Variance	2022 Budget Remaining %
2-41-250-0006	Contracted Repairs - Equipment	5,000.00	4,166.70	2,603.81	1,562.89	47.92
2-41-260-0000	Equipment Rental/Lease	300.00	250.00	0.00	250.00	100.00
2-41-273-0000	County Land Taxes - Lagoon	163.40	136.20	121.80	14.40	25.45
2-41-274-0000	Insurance	14,839.72	14,839.72	14,839.72	0.00	0.00
2-41-510-0001	General Supplies - Tools & Parts	5,000.00	4,166.70	4,044.08	122.62	19.11
2-41-510-0002	Treatment Supplies - Chemicals	137,500.00	114,583.30	131,631.65	(17,048.35)	4.26
2-41-510-0003	Water Meters	7,500.00	6,250.00	5,429.94	820.06	27.60
2-41-510-0004	Repairs/Maintenance-Live Valves Hydrants	3,500.00	2,916.70	2,958.73	(42.03)	15.46
2-41-510-0007	Consumable Treatment Supplies	2,500.00	2,083.30	343.24	1,740.06	86.27
2-41-510-0008	Testing Supplies & Equipment	2,750.00	2,291.70	2,871.49	(579.79)	(4.41)
2-41-510-0011	Fuel - Propane Only	5,000.00	4,166.70	4,614.57	(447.87)	7.70
2-41-530-0001	Small Equipment/Computer Replacement	4,000.00	3,333.30	4,302.40	(969.10)	(7.56)
2-41-540-0000	Utilities	125,000.00	104,166.70	100,108.37	4,058.33	19.91
2-41-540-0001	Water/Sewer	21,500.00	17,916.70	14,774.95	3,141.75	31.27
2-41-831-0000	Debenture Interest	50,118.74	33,255.95	33,255.95	0.00	33.64
2-41-832-0000	Debenture Principal	97,637.24	67,875.88	67,875.88	0.00	30.48
* TOTAL Water Supply/Distributio		826,989.67	672,158.81	718,635.76	(46,476.95)	13.10
<b>Sewer Service &amp; Treatment Expe</b>						
2-42-217-0000	Telephone, Communications	2,500.00	2,083.30	663.99	1,419.31	73.44
2-42-230-0002	Professional Services-Engineering	10,000.00	8,333.30	0.00	8,333.30	100.00
2-42-230-0003	Sewer Lagoon Samples	4,000.00	3,333.30	0.00	3,333.30	100.00
2-42-250-0000	Contracted Repairs Building	2,500.00	2,083.30	2,226.70	(143.40)	10.93
2-42-250-0001	Contracted Repairs - Mains & Lines	25,000.00	20,833.30	755.00	20,078.30	96.98
2-42-250-0002	Contracted Repairs - Equipment	4,000.00	3,333.30	100.00	3,233.30	97.50
2-42-260-0000	Equipment Rental/Lease	1,500.00	1,250.00	270.00	980.00	82.00
2-42-274-0000	Insurance - Sewer	740.39	740.39	740.39	0.00	0.00
2-42-510-0001	General Supplies - Tools & Parts	1,000.00	833.30	24.70	808.60	97.53
2-42-510-0002	Supplies - Treatment	3,000.00	2,500.00	25,365.49	(22,865.49)	(745.51)
2-42-510-0004	Repairs & Maintenance - Lines/Manholes	15,000.00	12,500.00	909.70	11,590.30	93.93
2-42-510-0011	Fuel Supplies - Propane Only	1,100.00	916.70	0.00	916.70	100.00
2-42-540-0000	Utilities	40,000.00	33,333.30	28,558.47	4,774.83	28.60
2-42-540-0001	Water/Sewer	20,000.00	16,666.70	14,615.63	2,051.07	26.92
2-42-590-0000	Sewer Line Land Lease	2,000.00	1,666.70	0.00	1,666.70	100.00
2-42-831-0000	Debenture Interest	71,002.96	49,106.67	49,106.67	0.00	30.83
2-42-832-0000	Debenture Principal	70,533.92	38,942.80	38,942.80	0.00	44.78
* TOTAL Sewer Service & Treatmen		273,877.27	198,456.36	162,279.54	36,176.82	40.75





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General Ledger	Description	2022 Budget	2022 YTD Budget	2022 YTD Actual	2022 YTD \$ Variance	2022 Budget Remaining %
<b>Garbage/Recycling Expenses</b>						
2-43-270-0001	Contracted Services - Garbage Collection	80,500.00	67,083.30	60,237.00	6,846.30	25.17
2-43-270-0002	Contracted Services - Recycle Collection	78,000.00	65,000.00	57,879.00	7,121.00	25.79
2-43-350-0000	Landfill - Contracted with other Gov's	77,398.20	64,498.50	58,048.65	6,449.85	25.00
* TOTAL Garbage/Recycling Expens		235,898.20	196,581.80	176,164.65	20,417.15	25.32
<b>FCSS Expenses</b>						
2-51-110-0000	Salaries & Wages - Administration	121,068.32	102,442.44	128,141.91	(25,699.47)	(5.84)
2-51-110-0001	Salaries & Wages - Home Support	12,000.00	10,153.86	9,817.91	335.95	18.18
2-51-130-0000	Benefits - Admin	27,672.35	23,415.04	19,643.50	3,771.54	29.01
2-51-130-0001	Benefits - Homes Support	1,440.00	1,218.46	643.76	574.70	55.29
2-51-148-0000	In Service Training/Development - Admin	2,000.00	1,666.70	637.55	1,029.15	68.12
2-51-148-0001	In Service Training/Development - HS	250.00	208.30	0.00	208.30	100.00
2-51-200-0000	Contracted Services - Community Bus	7,500.00	6,250.00	5,927.75	322.25	20.96
2-51-211-0000	Travel & Subsistence- Administration	2,500.00	2,083.30	2,322.11	(238.81)	7.11
2-51-211-0001	Travel & Subsistence - Home Support	250.00	208.30	0.00	208.30	100.00
2-51-211-0002	Public Relations	5,000.00	4,166.70	3,238.06	928.64	35.23
2-51-211-0003	Odyssey House	3,500.00	2,916.70	6,104.76	(3,188.06)	(74.42)
2-51-212-0000	Memberships & Subscriptions	750.00	625.00	446.00	179.00	40.53
2-51-217-0000	Telephone, Communication	1,750.00	1,458.30	1,418.48	39.82	18.94
2-51-230-0000	Professional Services	5,000.00	4,166.70	1,401.09	2,765.61	71.97
2-51-250-0002	Contracted R & M - Community Bus	5,000.00	4,166.70	5,732.02	(1,565.32)	(14.64)
2-51-274-0000	Insurance	3,246.31	3,246.31	3,246.31	0.00	0.00
2-51-510-0001	General Supplies	1,200.00	1,000.00	510.93	489.07	57.42
2-51-510-0002	Supplies - Home Support	300.00	250.00	29.97	220.03	90.01
2-51-510-0003	Office Furniture/Computer	1,000.00	833.30	0.00	833.30	100.00
2-51-510-0004	Team Fund	200.00	166.70	48.07	118.63	75.96
2-51-510-0011	Fuel Supplies - Community Bus	5,000.00	4,166.70	2,037.49	2,129.21	59.25
2-51-762-0000	Community Bus Reserve	70,000.00	58,333.30	70,000.00	(11,666.70)	0.00
2-51-770-0000	Grants - Community Agencies	500.00	416.70	0.00	416.70	100.00
* TOTAL FCSS Expenses		277,126.98	233,559.51	261,347.67	(27,788.16)	5.69
<b>Requisition Expenses</b>						
2-53-750-0000	Grande Spirit Foundation Requisition	13,833.00	11,527.50	13,863.00	(2,335.50)	(0.21)
2-55-750-0001	ASFF Alberta School Foundation Fund	750,821.41	625,684.50	547,148.86	78,535.64	27.12
2-55-750-0002	Grande Prairie RCSSD	89,371.16	74,476.00	89,371.16	(14,895.16)	0.00



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General Ledger	Description	2022 Budget	2022 YTD Budget	2022 YTD Actual	2022 YTD \$ Variance	2022 Budget Remaining %
* TOTAL Requisition Expenses		854,025.57	711,688.00	650,383.02	61,304.98	23.85
<b>Planning/Develop/Economic Expe</b>						
2-61-211-0000	Travel, Sub., Memberships	5,814.00	4,845.00	7,564.00	(2,719.00)	(30.09)
2-61-220-0000	Advertising	500.00	416.70	408.57	8.13	18.28
2-61-230-0002	Professional Services	20,000.00	16,666.70	0.00	16,666.70	100.00
2-61-510-0001	Supplies-Events, Fundraising	10,000.00	8,333.30	1,693.36	6,639.94	83.06
2-61-510-0002	Beaverlodge Fair	5,000.00	4,166.70	5,908.09	(1,741.39)	(18.16)
2-61-770-0000	Grants to Com Orgs - EcDec/Planning	17,000.00	14,166.70	6,000.00	8,166.70	64.70
* TOTAL Planning/Develop/Economi		58,314.00	48,595.10	21,574.02	27,021.08	63.00
<b>Recreation Facilities Expenses</b>						
2-72-211-0001	St. Mary School Kitchen	0.00	0.00	1,130.00	(1,130.00)	0.00
2-72-831-0000	Debenture Int - Arena & Pool	125,230.81	125,230.81	125,230.81	0.00	0.00
2-72-832-0000	Debenture Principal - Arena & Pool	121,985.57	121,985.57	121,985.57	0.00	0.00
* TOTAL Recreation Facilities Ex		247,216.38	247,216.38	248,346.38	(1,130.00)	(0.46)
<b>Library Expenses</b>						
2-74-110-0000	Salary & Wages - Library	176,537.69	149,378.02	138,749.45	10,628.57	21.40
2-74-130-0000	Benefits	34,945.65	29,569.42	29,911.83	(342.41)	14.40
2-74-250-0001	Cont Services - Library Bldg	2,000.00	1,666.70	653.80	1,012.90	67.31
2-74-274-0000	Insurance - Library	2,072.37	2,072.37	2,072.37	0.00	0.00
2-74-510-0000	General Supplies - Library	250.00	208.30	1,267.24	(1,058.94)	(406.89)
2-74-540-0001	Water/Sewer	600.00	500.00	456.75	43.25	23.87
2-74-770-0000	Membership to Peace Library System	15,750.00	13,125.00	16,460.08	(3,335.08)	(4.50)
* TOTAL Library Expenses		232,155.71	196,519.81	189,571.52	6,948.29	18.34
<b>Campsite Expenses</b>						
2-81-211-0000	Travel, Sub., Memberships	500.00	416.70	395.00	21.70	21.00
2-81-217-0000	Telephone & Communications	1,000.00	833.30	2,303.96	(1,470.66)	(130.39)
2-81-250-2000	ContractedServCampsiteAttendant	15,000.00	12,500.00	17,500.00	(5,000.00)	(16.66)
2-81-250-2001	Cont Services - Campsite	5,000.00	4,166.70	1,621.44	2,545.26	67.57
2-81-274-0000	Insurance	526.95	526.95	526.95	0.00	0.00
2-81-510-0000	General Supplies	2,500.00	2,083.30	1,444.95	638.35	42.20
2-81-540-0000	Utilities	8,000.00	6,666.70	6,229.71	436.99	22.12
2-81-540-0001	Water/Sewer	200.00	166.70	173.16	(6.46)	13.42





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2022-Nov-24

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General Ledger	Description	2022 Budget	2022 YTD Budget	2022 YTD Actual	2022 YTD \$ Variance	2022 Budget Remaining %
* TOTAL Campsite Expenses		32,726.95	27,360.35	30,195.17	(2,834.82)	7.74
<b>Arena Expenses</b>						
2-82-110-0000	Salaries & Wages - Arena	103,757.26	87,794.62	84,319.89	3,474.73	18.73
2-82-130-0000	Benefits	22,461.91	19,006.23	19,195.23	(189.00)	14.54
2-82-148-0000	In Serv Training/Development	3,000.00	2,500.00	2,360.00	140.00	21.33
2-82-211-0000	Travel, Subsistence	2,000.00	1,666.70	3,960.98	(2,294.28)	(98.04)
2-82-217-0000	Telephone & Communications	2,500.00	2,083.30	2,069.83	13.47	17.20
2-82-230-0000	Professional Services	3,000.00	2,500.00	3,040.00	(540.00)	(1.33)
2-82-250-1000	Cont Services - Bldg	40,000.00	33,333.30	25,720.32	7,612.98	35.69
2-82-250-1001	Cont Services - Equipment	50,000.00	41,666.70	61,474.83	(19,808.13)	(22.94)
2-82-274-0000	Insurance	9,168.02	9,168.02	9,168.02	0.00	0.00
2-82-510-0000	General Supplies	7,500.00	6,250.00	6,813.51	(563.51)	9.15
2-82-510-0004	Team Fund	300.00	250.00	2.50	247.50	99.16
2-82-540-0000	Utilities	90,000.00	75,000.00	70,954.39	4,045.61	21.16
2-82-540-0001	Water/Sewer	2,000.00	1,666.70	996.21	670.49	50.18
2-82-540-0002	Propane	3,000.00	2,500.00	0.00	2,500.00	100.00
2-82-550-0001	Health & Safety	1,000.00	833.30	169.00	664.30	83.10
* TOTAL Arena Expenses		339,687.19	286,218.87	290,244.71	(4,025.84)	14.56
<b>Recreation Centre Expenses</b>						
2-83-110-0000	Salary & Wages - Swimming Pool	486,810.73	411,916.78	437,396.26	(25,479.48)	10.15
2-83-130-0000	Benefits	85,661.46	72,482.76	60,248.23	12,234.53	29.66
2-83-148-0000	In Serv Training/Development	7,500.00	6,250.00	4,712.91	1,537.09	37.16
2-83-211-0000	Travel, Subsistence	3,000.00	2,500.00	5,391.10	(2,891.10)	(79.70)
2-83-211-0003	Public Relations	1,000.00	833.30	659.95	173.35	34.00
2-83-212-0000	Memberships	3,500.00	2,916.70	4,017.85	(1,101.15)	(14.79)
2-83-215-0000	Freight & Postage	3,000.00	2,500.00	4,237.33	(1,737.33)	(41.24)
2-83-217-0000	Telephone & Communications	10,000.00	8,333.30	7,970.69	362.61	20.29
2-83-220-0000	Advertising	1,000.00	833.30	978.77	(145.47)	2.12
2-83-220-0001	Printing	1,000.00	833.30	0.00	833.30	100.00
2-83-230-0000	Professional Services	22,500.00	18,750.00	6,177.51	12,572.49	72.54
2-83-230-0001	AHS - Water Testing	1,800.00	1,500.00	995.00	505.00	44.72
2-83-250-0000	Cont Services - Bldg	50,000.00	41,666.70	37,264.58	4,402.12	25.47
2-83-250-0001	Cont Service - Repairs & Maintenance	15,000.00	12,500.00	2,494.25	10,005.75	83.37
2-83-250-0002	Contracted Services - Electric	7,000.00	5,833.30	1,059.20	4,774.10	84.86
2-83-250-0003	Contracted Services - Cleaning	5,000.00	4,166.70	2,356.14	1,810.56	52.87
2-83-250-0004	Contracted Services - Elevator	3,000.00	2,500.00	2,295.99	204.01	23.46





# TOWN OF BEAVERLODGE

## Administrative Variance Report

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2022-Nov-24

2:34:13PM

General Ledger	Description	2022 Budget	2022 YTD Budget	2022 YTD Actual	2022 YTD \$ Variance	2022 Budget Remaining %
2-83-250-0005	Contracted Services - Activenet	10,000.00	8,333.30	10,323.87	(1,990.57)	(3.23)
2-83-250-0007	Contracted Services - Other	2,000.00	1,666.70	2,944.26	(1,277.56)	(47.21)
2-83-260-0000	Equipment/Rental Lease	3,500.00	2,916.70	2,740.23	176.47	21.70
2-83-274-0000	Insurance	12,721.85	12,721.85	12,721.85	0.00	0.00
2-83-510-0000	General Supplies	4,000.00	3,333.30	4,110.09	(776.79)	(2.75)
2-83-510-0001	Chemicals	32,500.00	27,083.30	42,361.36	(15,278.06)	(30.34)
2-83-510-0002	Stationery Supplies	2,500.00	2,083.30	2,121.87	(38.57)	15.12
2-83-510-0004	Clothing Allowance	1,000.00	833.30	(452.46)	1,285.76	145.24
2-83-510-0005	Merchandise Sales - Pool	5,000.00	4,166.70	7,016.10	(2,849.40)	(40.32)
2-83-510-0006	Programming Supplies	7,000.00	5,833.30	7,273.17	(1,439.87)	(3.90)
2-83-510-0007	Team Fund	1,200.00	1,000.00	1,354.43	(354.43)	(12.86)
2-83-520-0000	Equipment, Repairs & Maintenance	15,000.00	12,500.00	23,356.18	(10,856.18)	(55.70)
2-83-540-0000	Utilities	160,000.00	133,333.30	133,265.24	68.06	16.70
2-83-540-0001	Water/Sewer	67,500.00	56,250.00	50,625.00	5,625.00	25.00
2-83-550-0001	Health & Safety	1,500.00	1,250.00	955.33	294.67	36.31
* TOTAL Recreation Centre Expens		1,032,194.04	869,621.19	878,972.28	(9,351.09)	14.84
<b>Fitness Centre Expenses</b>						
2-84-217-0000	Telephone, Communications - Fitness	1,000.00	833.30	756.50	76.80	24.35
2-84-250-0000	Cont Service - Fitness Centre - Bldg	2,000.00	1,666.70	0.00	1,666.70	100.00
2-84-250-0001	Cont Service - Fitness Centre - Equip	3,500.00	2,916.70	0.00	2,916.70	100.00
2-84-251-0001	Contracted Services - Fitness Instructor	6,500.00	5,416.70	150.00	5,266.70	97.69
2-84-510-0000	General Supplies - Fitness	1,000.00	833.30	31.10	802.20	96.89
2-84-520-0000	Equipment	10,000.00	8,333.30	192.60	8,140.70	98.07
* TOTAL Fitness Centre Expenses		24,000.00	20,000.00	1,130.20	18,869.80	95.29
<b>Recreation/Fitness Facility Ex</b>						
2-85-250-0000	Contracted Services - Bldg	5,000.00	4,166.70	29,355.00	(25,188.30)	(487.10)
2-85-250-0001	Contracted Services - Equipment	2,500.00	2,083.30	1,549.94	533.36	38.00
2-85-250-0004	Elevator	0.00	0.00	2,176.00	(2,176.00)	0.00
2-85-274-0000	Insurance	3,813.25	3,813.25	3,813.25	0.00	0.00
2-85-510-0000	General Supplies	1,000.00	833.30	1,975.26	(1,141.96)	(97.52)
2-85-540-0000	Utilities	12,500.00	10,416.70	8,508.30	1,908.40	31.93
2-85-770-0000	Grants/Waiver of Fees C/C Organizations	1,000.00	833.30	0.00	833.30	100.00
* TOTAL Recreation/Fitness Facil		25,813.25	22,146.55	47,377.75	(25,231.20)	(83.54)
** TOTAL TOWN EXPENSES		7,442,548.25	6,221,883.94	6,213,570.50	8,313.44	16.51



TOWN OF BEAVERLODGE

Administrative Variance Report

General Ledger	Description	2022 Budget	2022 YTD Budget	2022 YTD Actual	2022 YTD \$ Variance	2022 Budget Remaining %
***	SURPLUS/DEFICIT	0.00	(733,590.66)	(728,673.12)	(4,917.54)	0.00

\*\*\* End of Report \*\*\*



## **COMMITTEE OF THE WHOLE MEETING MINUTES**

### **COUNCIL CHAMBERS 400 10 St, BEAVERLODGE @ 6:00 P.M. November 14, 2022**

<b>COUNCIL</b>	Mayor Gary Rycroft	Deputy Mayor Hugh Graw, absent
	Councillor Gena Jones	Councillor Cal Mosher
	Councillor Cody Moulds	Councillor Cyndi Corbett
	Councillor Judy Kokotilo-Bekkerus	
<b>STAFF</b>	Jeff Johnston, CAO	Tina Letendre, Deputy CAO, absent
	Nichole Young, Legislative Services	

1.0 **CALL TO ORDER:** Mayor Gary Rycroft called meeting to order. **6:00 PM**

2.0 **ADOPTION OF AGENDA:**

#093-2022-11-14 Councillor Gena Jones

**CARRIED:** That the Committee of the Whole accepts the agenda as presented.

3.0 **CLOSED SESSION:**

#094-2022-11-14 Councillor Judy Kokotilo-Bekkerus

**6:01 PM**

**CARRIED:** That Council enter Closed Session for Item 3.1 Legal – ISL Engineering – FOIP Section 16.

#095-2022-11-14 Councillor Cal Mosher

**6:34 PM**

**CARRIED:** That Council comes out of Closed Session.

4.0 **NEW BUSINESS:**

4.1 Associated Engineering

#096-2022-11-14 Councillor Gena Jones

**CARRIED:** That the Committee of the Whole recommends that Council approve this item at the November 28, 2022 Council meeting.

4.2 Beaverlodge Elementary School Parents Council Request

#097-2022-11-14 Councillor Gena Jones

**CARRIED:** That the Committee of the Whole recommends that Council direct Administration to write a letter supporting the idea, in principle, at the November 28 Council meeting.

4.3 Town Hall Report – CAO Jeff Johnston

#098-2022-11-14 Councillor Cyndi Corbett

**CARRIED:** That the Committee of the Whole will table this item until the November 28, 2022 Committee of the Whole meeting.



4.4 Christmas Craze – Councillor Jones

**#099-2022-11-14** Councillor Cal Mosher

**CARRIED:** That the Committee of the Whole accepts this for information.

4.5 Community Economic Development – Councillor Corbett

No report was available.

4.6 Community Enhancement Committee – Councillor Kokotilo-Bekkerus

No report was available.

4.7 Intermunicipal Meeting – Councillor Corbett

No report is available.

4.8 Walking Trails – Councillor Jones

**#100-2022-11-14** Judy Kokotilo-Bekkerus

**CARRIED:** that the Committee of the Whole accepts this for information.

**5.0 TOPICS FOR NEXT AGENDA:**

- Community Economic Development – Councillor Corbett
- Community Enhancement Committee – Councillor Kokotilo-Bekkerus
- Walking Trails – Councillor Jones

**7.0 ADJOURNMENT:** Mayor Rycroft adjourned the meeting.

**7:00 PM**

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Mayor Gary Rycroft

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Deputy Mayor Hugh Graw

**Minutes for the Town of Beaverlodge Economic Development Committee Meeting**

**9:30 AM on Thursday, October 13, 2022, CHAIR– Cyndi Corbett**

**ATTENDANCE:**

Cyndi Corbett – Chair

Cody Moulds – Councillor, absent

Tracy Ferguson – Member

Jeff Johnston – CAO

Wael Ammar – Member

Donna Haight - Member

Recording Secretary - Nichole Young

**1.0 CALL TO ORDER:**

- The meeting commenced at 9:30 AM.

**2.0 ADOPTION OF AGENDA:**

**#034-2022-10-13** Member Tracy Ferguson

**CARRIED:** That the agenda be accepted as presented.

**3.0 ADOPTION OF MINUTES:**

**#035-2022-10-13** Member Donna Haight

**CARRIED:** That the minutes of the June 16, 2022 meeting be accepted as presented.

**4.0 OLD BUSINESS:**

- 4.1 Selfie Stand at the Beaver Statue – Jeff Johnston and Cyndi Corbett will establish the location and proceed. Remove item from Old Business.
- 4.2 Community Yard Sale - Remove item from Old Business

**5.0 NEW BUSINESS:**

5.1 Frequent Shopper Program 2022 Wrap Up - 5796 cards totalling \$869,400

5.2 Beaver Mascot Contest – create one for residents and advertise via FB, Website, ½ page newspaper ad and Newsletter. Closes November 15 and bring top names to council on Nov 28 for a vote.

5.3 WINGS Mural - That the Committee will send letters to business's inviting them to allow this mural to be painted on their building.

**#036-2022-10-13** Member Wael Ammar

**CARRIED:** Committee will proceed with the WING mural and Administration will compose the invitation letter.

5.4 Tourism – Rack cards - \$150 for 1000 cards to be distributed to Tourist Information Centers.

**#037-2022-10-13** Member Tracy Ferguson

**CARRIED:** That the Economic Development Committee will proceed with this idea.

5.5 Pilot – Relic & Bones Debrief – this went very well and our location will be added to this tour.

5.6 Sharing Business/Co-space – Share community/business events on website and the community calendar. You can Submit an Event via our website.

5.7 Budget Update – approximately \$4200 left. Any changes to the Budget should be in by year end.

**6.0 ROUND TABLE:**

- Cody Moulds – nil
- Wael Ammar – nil
- Cyndi Corbett – Upcoming Intermunicipal meeting – need items for their bags if any local business is looking to promote themselves. Looking for ideas for Christmas Craze as well as requests for a 18+ dance and a family dance.
- Tracy Ferguson – nil
- Jeff – nil
- Donna Haight - nil

**7.0 CLOSED SESSION:**

nil

**Next meeting:**

- Nov 17 or 24<sup>th</sup> @ 9:30 AM

**ADJOURNMENT:**

The meeting was adjourned at 10:08

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Chair, Cyndi Corbett

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Councillor Cody Moulds



## Council Action Items

Item Number	Subject	Requested On	People Responsible	Item Notes	Status	Target Date of Completion
1	10A St & Highway 43 (Subway Intersection)	22-Jun-20	CAO/Admin	Intersection has been surveyed - 2023 capital plan. Only \$50K in current budget, rest will be deferred to 2023 due to higher than expected pricing.	ON HOLD	8/1/2023
2	PWSD land	14-Sep-20	Admin	CAO met with Superintendent on Feb 15, 2022.	In progress	Winter 2022
3	Recreation Centre Rate Review	27-Sep-21	CAO/Admin	CAO has received the rates and will review and bring to next Council meeting.	In progress	9/26/2022
4	Grande Prairie & District Catholic School Board	26-Oct-20	Admin	Met with SuperIntendent and Principal. Requested a meeting between the Board and Council.	In progress	Winter 2022
5	PWSB Joint Agreement	22-Nov-21	CAO	Explore a Joint Agreement with Peace Wapiti School Board	In progress	Fall 2022
6	Selfie Stand @ Beaver Statue	27-Jun-22	Admin	Council directs Admin to look into the cost of installing a Selfie stand	In progress	

Current as of: **Monday, November 28, 2022**

Monthly Report to Council

Date: Nov 15th 2022

From: Nick Kebalo  
Recreation

Department: PW/

Project/Event	Highlights/Concerns
2022/2023 Snow clearing	This work season has started, a revised snow removal policy will be brought to council.
Lagoon lift station pump replacement	Pumps are installed, work on the railing system that holds pumps in place will commence this week.
Annual lagoon release	we have done our scheduled annual release. There were no issues with the lab tests and appropriate people were notified of the release.
Arena	Arena is in full swing, 3 <sup>rd</sup> person has been hired to ensure that we have appropriate staffing levels at times. Kirk Grimard will be training for the rest of November and part of December, once trained he will ensure we have appropriate coverage during busy periods at the arena.
Pool/recreation as a whole	Running normally, staffing positions are currently being looked at by myself and Tanya, this review will ensure that we have the appropriate personnel in place to properly support the Beaverlodge community. Additionally Tanya has accepted the role of assistant manager at the pool.

Monthly Report to Council

Date: 28 November 2022

From: Tracy Deets

Department: Library

Project/Event	Highlights/Concerns
Programming / Events	<p>Knitting group has resumed meeting at library on Wednesday afternoons</p> <p>Held our second Home Routes concert on Nov 19<sup>th</sup>, with 36 people attending</p> <p>Annual Artisan Fair will be Saturday Nov 26</p> <p>Letters to Santa program underway, deadline for letter submissions is Dec 2<sup>nd</sup></p> <p>Staff is putting together take-away craft bags for kids prior to Christmas</p>
Administrative	<p>Attended Library Managers Council meeting</p> <p>Preparing information for upcoming Annual Report</p> <p>Reviewing policies that require updating</p> <p>Finalizing library's operating budget for 2023</p>
Other	



Monthly Report to Council

From: Reanna Stockman

Date: November 24, 2022

Department: FCSS

Project/Event	Highlights/Concerns
Administrative Tasks	<ul style="list-style-type: none"> <li>○ Newsletter, Newspaper, and posters are ongoing</li> </ul>
Meetings	<ul style="list-style-type: none"> <li>○ Passionate Hearts Planning Meeting (Nov 22)</li> <li>○ FCSSAA Conference (Nov 16-18)</li> <li>○ Trauma Drama Planning Meeting Mtg (Nov. 9)</li> <li>○ Meals on Wheels Meeting (Nov 8)</li> <li>○ Interagency Meeting (October 27)</li> </ul>
Programs	<ul style="list-style-type: none"> <li>○ Christmas Hamper applications opened Oct.24</li> <li>○ Teen Halloween Dance had 30 participants. RCMP were a great help with games and supervision</li> <li>○ Service Canada Info Clinic (Nov. 1) had 7 participants. The most any of the rural communities that hosted had attend</li> <li>○ Invitation to Play – Mom's &amp; Tots drop in program running Mondays until Dec.19. Focusses on developmental stages through play.</li> <li>○ Fire Truck Food Round Up Nov 28</li> <li>○ 4 new Home Support Clients (2 are short-term post-op clients)</li> <li>○ FCSSAA conference was informative. Lots of great program ideas and information</li> <li>○ 4-week youth program for boy &amp; girls with Beth Zazula- Mega Awesome YOU (focus on connection with peers and positive self image) has 11 participants. Final class Nov 25</li> <li>○ Community Open House – 24 tables booked. Had 4 cancellations day off. Not as well attended by the community as would have hoped, but great feedback was collected.</li> <li>○ Odyssey House is running a 4-week Self Care program for women out of the Beaverlodge Library. 5 Participants signed up. Starts Nov 24</li> </ul>
Staffing	<ul style="list-style-type: none"> <li>○ Reanna continues to be a one-woman show 😊</li> </ul>
Training & Development	<ul style="list-style-type: none"> <li>○ Upcoming - Mental Health First Aid (Dec 8/9)</li> </ul>
Other	<ul style="list-style-type: none"> <li>○ Food Bank: From October 11 – November 21, 2022, \$2920 in grocery cards were handed out. 113 people served</li> <li>○ Intake of Hamper applications is on-going</li> <li>○ Probation has been using the office bi-weekly for meeting with clients</li> <li>○ Odyssey House program is running at the library (7 clients currently)</li> </ul>