

AGENDA FOR THE TOWN OF BEAVERLODGE COUNCIL MEETING  
TO BE HELD MONDAY MARCH 27, 2023 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 March 13, 2023 - Regular Council Meeting Minutes	PP 3-5
5.0	<b><u>DELEGATIONS:</u></b>	
6.0	<b><u>OLD BUSINESS:</u></b>	
7.0	<b><u>NEW BUSINESS:</u></b> 7.1 McNaught Homestead Preservation Society Facility & Fee Waiver request – <i>from C.O.W. Mar 13/23</i>  7.2 Farm Safety Centre Request – <i>from C.O.W. Mar 13/23</i>  7.3 Utility Rate Bylaw  7.4 2023 Operating Budget  7.5 2023 Capital Budget	PP 6-11  PP 12,13  PP 14-16  PP 17-37  PP 38-43
8.0	<b><u>CORRESPONDENCE:</u></b> 8.1 Committee of the Whole Minutes – March 13, 2023  8.2 Special Council Budget Meeting Minutes – March 15, 2023	PP 44,45  PP 46
9.0	<b><u>COMMITTEE AND STAFF REPORTS:</u></b>  9.1 Action List  9.2 Staff Reports	PP 47  PP 48-54
10.0	<b><u>CLOSED SESSION:</u></b>	
11.0	<b><u>ADJOURNMENT:</u></b>	



Box 30, Beaverlodge, AB T0H 0C0

Phone: 780.354.2201

Fax: 780.354.2207

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**  
**MONDAY MARCH 13, 2023 AT 7:00 PM**  
**COUNCIL CHAMBERS 400-10 ST, BEAVERLODGE, ALBERTA**

<b>COUNCIL</b>	Mayor Gary Rycroft Councillor Hugh Graw Councillor Cyndi Corbett, absent	Deputy Mayor Cal Mosher Councillor Judy Kokotilo-Bekkerus Councillor Cody Moulds
----------------	--	--

<b>STAFF</b>	Jeff Johnston, CAO	Tina Letendre, Deputy CAO Nichole Young, Legislative Services
--------------	--------------------	--

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

2.0 **LAND ACKNOWLEDGEMENT**

*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.*

3.0 **ADOPTION OF AGENDA**

#055-2023-03-13 Councillor Judy Kokotilo-Bekkerus

**CARRIED:** That Council adopts the agenda as presented.

4.0 **ADOPTION OF MINUTES**

3.1 February 27, 2023 Regular Council Meeting Minutes

#056-2023-03-13 Councillor Hugh Graw

**CARRIED:** That Council accepts the minutes of the February 27, 2023 Regular Council Meeting as they are presented.

5.0 **DELEGATIONS**

5.1 Beaverlodge Health & Wellness Request – Dr. Erin Clow, Rebecca Isley, Brodi Lockhart & Becky Perrin

#057-2023-03-13 Councillor Judy Kokotilo-Bekkerus

**CARRIED:** That Council accepts this presentation for information.

5.2 Brodi Lockhart – Business Tax Incentives

#058-2023-03-13 Councillor Hugh Graw

**CARRIED:** That Council accepts this presentation for information.

6.0 OLD BUSINESS

Nil

7.0 NEW BUSINESS

7.1 Continuation of Committee of the Whole – *from C.O.W Feb. 27/23*

#059-2023-03-13 Councillor Cody Moulds

**CARRIED:** That Council will continue the Committee of the Whole meetings and will review in September 2023.

7.2 Great Canadian Playwright Showcase request - *from C.O.W Feb. 27/23*

#060-2023-03-13 Councillor Judy Kokotilo-Bekkerus

**CARRIED:** That Council approves the sponsorship of the Courage & Excellence Award.

*Mayor Rycroft declared a conflict of interest with this item, 7.3, and left the meeting at 6:26 pm.*

7.3 Beaverlodge Mural Foundation Request - *from C.O.W Feb. 27/23*

#061-2023-03-13 Councillor Hugh Graw

**CARRIED:** That Council approves the Beaverlodge Mural Foundation request of \$1500 for mural protective coatings.

*Mayor Rycroft returned to the meeting at 6:27 pm.*

7.4 BRHS Grand March Committee Request - *from C.O.W Feb. 27/23*

#062-2023-03-13 Councillor Hugh Graw

**CARRIED:** That Council approves the request to waive fees for the BRHS Grand March.

7.5 2023 Municipal By-Election – Resolution to Provide for Advance Voting

#063-2023-03-13 Councillor Judy Kokotilo-Bekkerus

**CARRIED:** That Council sets the Advance Voting for Saturday April 29, 2023 from 1-4pm at the Community Center.

7.6 2023 Municipal By-Election – Resolution to Provide an Institutional Voting Station

#064-2023-03-13 Mayor Gary Rycroft

**CARRIED:** That Council sets the Institutional Voting Station for the May 2, 2023 By-Election at the Amisk Court from 2-4pm.

8.0 CORRESPONDENCE:

8.1 Committee of the Whole Minutes – February 27, 2023

#065-2023-03-13 Councillor Cody Moulds

**CARRIED:** That Council approves the minutes from the Committee of the Whole on February 27, 2023 as presented.





Box 30, Beaverlodge, AB T0H0C0

Phone: 780.354.2201  
Fax: 780.354.2207

## Facility and Fee Waiver Application

Organization: McNaught Homestead Preservation Society

Type of business:  Government  Non-Profit  For-Profit  Other

Charity / Non Profit Registration Number: 8622378 RR0001  
You must attach a copy of the 501(c)3, if Non-Profit

Address: \_\_\_\_\_

City: Beaverlodge Province: AB Postal-Code: T0H0C0

Contact Name: Kyla Martin Title: Board member

Phone: (780) 882-2801 Phone 2: \_\_\_\_\_ Fax: \_\_\_\_\_

Email: kmartin2864@gmail.com

Type of Event:  Fundraiser  Community Event  Private Event

Date(s) of event: April 15, 2023

Requested Facility/Location of Event: Community Center

Requested Equipment: \_\_\_\_\_

Requested Percentage of Fees to be Waived:  25%  50%

NOTE: The maximum amount of any eligible application for waiver or fee reduction is 50%.

Requested Amount of Fees to be Waived: \_\_\_\_\_

Brief Description and Purpose of Event (attach an additional page if needed):

Annual fundraiser: Live/silent auction, comedian, dinner  
approx 150 guests

The primary purpose of the organization is: \_\_\_\_\_

Include the following information with your Application:

- Organization profile (documentation may be requested confirming non-profit status);
- Membership information including the number of members residing in and around the Town of Beaverlodge;
- Funding profile and non-profit status (submission of documentation confirming non-profit status);
- An explanation of the purpose or nature of the event or activity and the perceived benefit of the event or activity to the local community;
- A budget for the event including:
  - Funding sources available and accessed by the organization; and, proposed expenses.
  - Additional sources of revenue including grant sources.
- Previous year's financial statement:
  - An Audited Financial Statement, a Balance Sheet, or an Income and Expense report are all examples of acceptable financial information from applicants. Only one type of statement is required to be submitted with an application.
- Incomplete applications will not be accepted.
- Applications to waive or reduce fees and charges must be made at least four (4) weeks prior to the event

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.

Signature: Kyle W Date: Feb 16, 2023

FOR OFFICE USE ONLY

Received By: Tanya Harvey Date: 02.24.2023

Permit #: 3505 Total Amount of Permit: \$950 rental + \$250 D.D.

Amount of Fees Waived: \_\_\_\_\_

Administration Approval:  0%  25%

Council Approval:  0%  25%  50%

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

Notified by: \_\_\_\_\_ Date: \_\_\_\_\_

Registered Charity Information Return

sent April 19/22

working copy

Protected B when completed

Section A Identification

To help you fill out this form, refer to Guide T4033, Completing the Registered Charity Information Return. It can be found at [canada.ca/cra-forms](http://canada.ca/cra-forms).

Note: Even if a charity is inactive, an information return must be filed to maintain its registered status.

Complete the following:

1. Charity name:

McNaught Homestead Preservation Society

2. Return for fiscal period ending:

Year Month Day  
2021 12 31

3. BN/registration number:

8622378 RR 0001

4. Web address (if applicable):

McNaught-homestead-heritage.com

Was the charity in a subordinate position to a head body?  Yes;  No  
If yes, give the name and BN/registration number of the organization.

Name	BN (9 digits, 2 letters, 4 digits. Example: 123-56789RR0001)
------	--

Has the charity wound-up, dissolved, or terminated operations?  Yes;  No

Is the charity designated as a public foundation or private foundation?  Yes;  No

If yes, you must complete Schedule 1, Foundations. To confirm the charity's designation, go to [canada.ca/charities-list](http://canada.ca/charities-list) and refer to the charity's detail page.

Section B: Directors, trustees and like officials

All charities must complete Form T1235, Directors/Trustees and Like Officials Worksheet. Only the public information section of the worksheet is available to the public.

For charities subject to the Ontario Corporations Act.

As of May 15, 2021, the Canada Revenue Agency no longer collects this information on behalf of the Ontario Ministry of Government and Consumer Services. For more information on filing an Ontario annual information return, visit [ontario.ca/businessregistry](http://ontario.ca/businessregistry).

Note: If you would like these individuals to have the authority to communicate with the CRA on behalf of your charity, their name must also appear as an owner for your Business Number (BN). For more information, go to [canada.ca/charities-giving](http://canada.ca/charities-giving), select "Operating a registered charity," then "Making a change to your organization" and see "Change director."

Section C: Programs and general information

Was the charity active during the fiscal period?  Yes;  No  
If no, explain why in the "Ongoing programs" space below at C2.

Describe all ongoing and new charitable programs the charity carried on during this fiscal period to further its purpose(s) (as defined in its governing documents). "Programs" includes all of the charitable activities that the charity carries out on its own through employees or volunteers as well as through qualified donees and intermediaries. The charity may also use this space to describe the contributions of its volunteers in carrying out its activities, for example, number of volunteers and/or hours. Do not include the names of employees or volunteers. Grant-making charities should describe the types of organizations they support. Do not describe fundraising activities in this space.

Do not attach additional sheets of paper or annual reports.

Ongoing programs	1/ Preservation and restoration of historical buildings at the McNaught family homestead.
New programs	2/ Providing facilities for teaching, and enjoying the nature trails bird watching and X-country skiing
	3/ Ghost walk and summer art festival
	4/ Kids mini marathon and adults 1/2 marathon



**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 #3505, Approved**

Feb 23, 2023 3:09 PM



**Company:** McNaught Homestead Preservation Society  
 Box 879  
 Beaverlodge, AB T0H 0C0

Customer Type: Other Organizations  
 Prepared By: Sarah Miller

**Agent:** Don Nelson

Home: (780) 354-8612

Charges	Taxes	Discounts	Total Charges	Deposits	Deposit Taxes	Total Payments	Refunds	Balance
\$904.76	\$45.24	\$0	\$950.00	\$250.00	\$0	(\$475.00)	\$0	\$725.00

**RESERVATIONS**

Event	Resource	Center	Notes
McNaught Homestead Comedy Night Fundraiser #3505 Type: Community Centre Special Events Attend/Qty: 150	CC 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
Friday		Apr 14, 2023	12:00 PM	12 hours		Apr 15, 2023	12:00 AM
Saturday		Apr 15, 2023	12:00 PM	11 hours, 59 minutes		Apr 15, 2023	11:59 PM
Sunday		Apr 16, 2023	9:00 AM	3 hours		Apr 16, 2023	12:00 PM

Summary	Notes
Total Number of Dates: 3 Total Time: 26 hours, 59 minutes	DAMAGE DEPOSIT WILL BE REFUNDED AFTER CLEANUP OF THE COMMUNITY CENTRE BY THE RENTER AS FOLLOWS: PUTTING ALL TABLES AND CHAIRS AWAY, SWEEPING AND SPOT MOPPING OF THE FLOOR, PROPER CLEANUP OF THE KITCHEN, BAR & WASHROOMS, ALL GARBAGE TAKEN OUTSIDE TO THE GARBAGE BIN, AND REMOVAL OF THE RECYCLE IF DESIRED. PLEASE CONFIRM HOW TO REFUND THE DAMAGE DEPOSIT (CHEQUE OR BY CREDIT TO ACCOUNT IN THE COMPUTER)

**CHARGES**

Description	Event / Resource	Unit Fee	Units	Tax	Charge
Event Package	McNaught Homestead Comedy Night Fundraiser #3505 CC Whole	\$950.00	1.00	GST (I): \$45.24	\$950.00

**DEPOSITS**

Deposit Charge	Event / Resource	Charge	Tax	Amount paid	Refunds	Balance
CC Damage Deposit	McNaught Homestead Comedy Night Fundraiser #3505 CC Whole	\$250.00	\$0	\$250.00	\$0	\$0

▼ **Payments and Refunds**

Receipt #	Date	Charge Description	Resource Event	Payment
1101031.002	Feb 23, 2023	CC Damage Deposit	CC Whole McNaught Homestead Comedy Night Fundraiser #3505	\$250.00
1101031.002	Feb 23, 2023	Event Package	CC Whole McNaught Homestead Comedy Night Fundraiser #3505	\$225.00

▼ **Payment Schedule for Original Balance of \$1,200.00**

Due Date	Amount Due	Amount Paid	Withdrawal Adjustment	Balance
Feb 23, 2023	\$475.00	\$475.00	\$0	\$0
Apr 7, 2023	\$725.00	\$0	\$0	\$725.00
<b>Current Balance</b>				<b>\$725.00</b>

▼ **CUSTOM QUESTIONS**

Question	Answer
What is the purpose of your function?	private party
Do you require use of the PA System?	Yes (Fill out Equipment Checklist)
Do you require a tutorial of the equipment?	Yes
Do you require the projector?	Yes (Charge rental fee)
Do you require a tutorial of the equipment?	Yes
How will you be providing Facility User Group Insurance.	Will provide own insurance
Will your event be serving or selling alcohol?	Yes, I understand I must provide a Liquor Permit.
Do you require use of the stage?	No
Would you like to purchase the set-up?	No
Do you need tables or chairs?	Yes
Do you require wireless internet access?	No
Do you require a telephone for telephone conference?	No
Do you wish to purchases janitorial services?	No

▼ **CHECKLIST ITEMS**

Checked	Description
<input checked="" type="checkbox"/>	Liquor Permit
<input checked="" type="checkbox"/>	Liability Insurance

▼ **WAIVERS**

**Community Centre Waiver**  
Due Date: Apr 14, 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: a) Fighting; Unseemly conduct; Health Violations (spilling, smoking, etc.); Abuse of staff or property; Negligent or delinquent in remitting payment.
- 2) There is a 50% booking fee required at the time of booking.

- 3) A \$250 refundable damage deposit is required two weeks prior to the event. The deposit will be refunded by cheque or credited to your member account, upon authorization of 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) When serving alcoholic beverages you are responsible for providing a valid liquor licence.
- 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.



265 East 400 South | Box 291 | Raymond | Alberta | T0K 2S0 | 403 752-4585 | [www.abfarmsafety.com](http://www.abfarmsafety.com)

February 1, 2023

Town of Beaverlodge  
PO Box 30  
Beaverlodge AB T0H 0C0

**RECEIVED**  
FEB - 7 2023

The Farm Safety Centre is a community based organization led by farmers and ranchers with an interest in helping things go right for all individuals in rural Alberta. The centre began a farm safety education effort called Safety Smarts in 1998. The 2022-2023 school year is the 25<sup>th</sup> consecutive year of Safety Smarts delivery to children attending rural and remote elementary schools in Alberta. The generosity of many continues to make this unique farm safety extension effort possible and we are grateful for each and every dollar donated in support of the important outreach of our charitable organization.

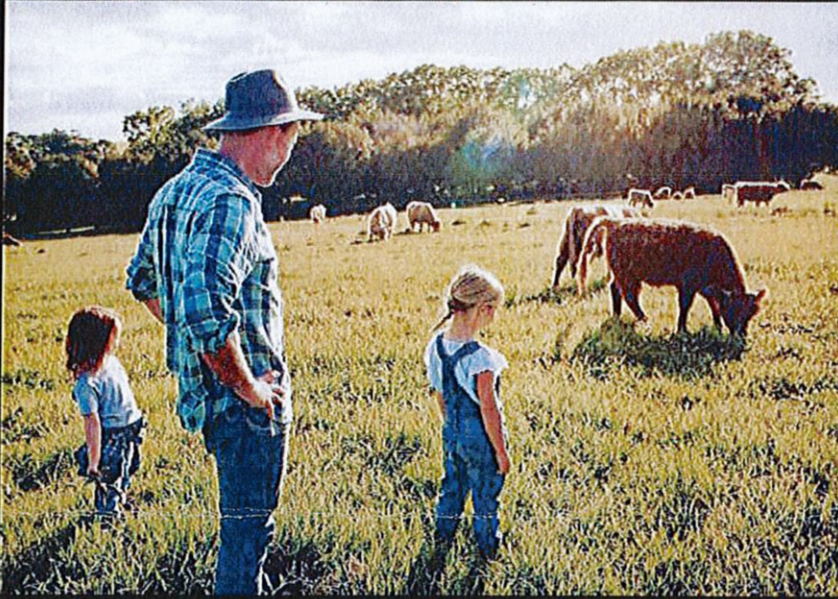
The program has been delivered continuously since 1998 and over the course of its 25 years the Safety Smarts Program is offered province wide by a regional team of instructors. The program has continued to evolve into what we have and see today. Rural children across the province receive farm safety presentations in their individual school classrooms. Since 1998 Safety Smarts learning and engagement has involved 846,376 rural children, 41,952 presentations and 7,629 school visits have been made.

The Safety Smarts program has been adapted to allow for both virtual delivery via Zoom as well as safe face-to-face delivery in schools. Our Safety Smarts team has been well trained and fully equipped with all the necessary skills and tools to be able to successfully and safely deliver Safety Smarts presentations to rural elementary students across the province. In the 2022 calendar year, our Safety Smarts team delivered a total of 1,676 Safety Smarts presentations to 36,413 elementary students in 399 rural elementary schools across the province. Feedback from both students and teachers is both positive and encouraging.

The Farm Safety Centre runs another program for adults called the SFF Rural Health Initiative. This is a newer program designed to promote health, well-being and safety to rural adults. We partner with towns, municipalities, counties and or specialty groups like ag. societies to offer free one-on-one in-depth health assessments and personalized education for those that choose to participate. It is all about creating awareness and helping rural Albertans be more proactive about their health, well-being and safety. Please let us know if your organization would like to host a Rural Health Initiative workshop for families in your area.

The Farm Safety Centre is hopeful that in 2023 your organization will consider supporting our continual efforts to bring awareness of farm safety to children and promote health, well-being and safety to all Rural Albertans. **As budget realities allow, we invite the Rural Communities in Alberta to consider a modest 2023 donation of \$350 - \$500.** If this does not work within your budget then a donation of any amount will be greatly appreciated.

7.2



## SAFETY SMARTS 2022 DELIVERY UPDATE

The Farm Safety Centre, first and foremost would like to express our sincere gratitude for all your generous support over the years to the Safety Smarts Program and the Farm Safety Centre!

In 2022 our team was able to achieve:

**1,676 Presentations**

in

**399 Rural Elementary Schools**

and reached

**36,413 Students**

25 Years  
of  
Safety  
Smarts  
Delivery

846,376  
Children  
Have Been  
Reached

41,952  
Presentations  
Have Been  
Given

7,629  
Schools  
Have Been  
Visited

TOWN OF BEAVERLODGE

BY-LAW 923J - WATER UTILITY BY-LAW

BEING A BY-LAW OF THE TOWN OF BEAVERLODGE IN THE PROVINCE OF ALBERTA FOR THE PURPOSE OF AMENDING SCHEDULE "A" OF THE WATER UTILITY BYLAW 923

WHEREAS Town of Beaverlodge, being a municipal corporation in the Province of Alberta, owns and operates a water treatment and distribution system for supplying potable water and fire protection as public utilities for the benefit of municipal, domestic and industrial users and all other consumers in the Town of Beaverlodge, and subject to Council approval;

AND WHEREAS pursuant to the Municipal Government Act being Chapter M-26 R.S.A., 2000 and amendments thereto, the Council of the Town of Beaverlodge has the authority to enact a bylaw affecting, controlling and regulating the public utilities known as the "Water System";

NOW THEREFORE the Municipal Council for the Town of Beaverlodge duly assembled hereby enact as follows:

**1. TITLE:**

This By-Law may be sighted as "The Water Utility By-Law, Amendment 923-J

**2. GENERAL**

A. Schedule "A-10" is hereby deleted in its entirety.

B. Schedule "A-11" is hereby approved and attached as an amendment to Bylaw 923:

**3. VALIDITY**

The invalidity of any Section, clause, sentence or provision of this By-Law shall not affect the validity of any other part of this By-Law which can be given effect without such invalid part or parts.

READ A FIRST TIME this \_\_\_ day of \_\_\_\_\_, 2023.

\_\_\_\_\_  
Mayor Gary Rycroft

\_\_\_\_\_  
CAO Jeff Johnston

READ A SECOND TIME this \_\_\_ day of \_\_\_\_\_, 2023.

\_\_\_\_\_  
Mayor Gary Rycroft

\_\_\_\_\_  
CAO Jeff Johnston

READ A THIRD TIME this \_\_\_ day of \_\_\_\_\_, 2023.

\_\_\_\_\_  
Mayor Gary Rycroft

\_\_\_\_\_  
CAO Jeff Johnston

## Schedule "A-11" Rate Schedule

### Distribution Rate

1. All consumers connected to municipal water shall pay a monthly water distribution charge and this charge shall be based on water meter size:
  - a. 5/8 inch (15 mm) \$ 16.50
  - b. 3/4 inch (18 mm) \$ 17.25
  - c. 1 inch (25 mm) \$ 26.10
  - d. 1 ½ inch (37.5 mm) \$ 69.50
  - e. 2 inch (50 mm) \$112.50
  - f. Greater than 2 inch (50 mm) \$130.00
  
2. All consumers connected to municipal sewer shall pay a monthly sewer distribution charge and this charge shall be based on water meter size:
  - a. 5/8 inch (15 mm) \$ 6.50
  - b. 3/4 inch (18 mm) \$ 7.25
  - c. 1 inch (25 mm) \$ 8.20
  - d. 1 ½ inch (37.5 mm) \$31.50
  - e. 2 inch (50 mm) \$38.50
  - f. Greater than 2 inch (50 mm) \$60.00

### Consumption Rate

1. All consumers connected to municipal water shall pay a consumption rate based on the meter reading of the supply to the consumer. The rate shall be **\$1.80** per cubic metre (m<sup>3</sup>) of water used per month.
2. All consumers connected to municipal sewer shall pay a consumption rate based on the meter reading of the supply of water to the consumer. The rate shall be **\$1.80** per cubic metre (m<sup>3</sup>) of water used per month.
3. That the combined annual charge for Accounts 11690000 and 11690001 be capped at \$67,500.

### Bulk Water Rate

All purchasers of water from the truck fill station at the Water Plant shall pay \$9.50 per cubic metre (m<sup>3</sup>).

### Miscellaneous Rates

1. New Service Connection Fee
  - a. Where a property was not previously connected to water and/or sewer and the property owner requires a connection to water and/or sewer, a connection fee shall be charged as follows:
    - i. \$2,500 for ¾ inch (18mm) or smaller plus the cost of the meter.
    - ii. \$4,000 for 1 inch (25mm) or larger plus the cost of the meter.
  
2. New Service Connection Rate Rider
  - a. Where the property within or comprising, the following lands were not previously connected to water and sewer, and the property owner requests connection subject to costs being paid by way of a rate rider, the property and owner (and all subsequent owners) will be subject to the corresponding connection cost rate rider:

DESCRIPTION	LOCATED WITHIN	LINK NUMBER	CONNECTION COST	RATE RIDER
Portion of SW-2-72-10-W6	SW-2-72-10-W6	0014296529	\$30,000.00	\$166.67/month
310-7 <sup>th</sup> Street West	SW-2-72-10-W6	0014296537	\$22,000.00	\$122.22/month

- b. The connection cost rate rider shall be payable over a maximum of Fifteen (15) Years, being One Hundred and Eighty (180) months.
  - c. The connection shall be subject to the then required form of connection agreement.
3. A penalty of 4.75% on the arrears amount will be evoked on all accounts in arrears on the first day of the new billing period. All accounts in arrears for two (2) consecutive months may be shut off. A \$75 connection fee will be charged once the account is paid and the water is turned back on. This service is not available outside of regular office hours as the water account must be paid in full prior to water being turned back on.
4. The monthly administrative fee of (non-electronic billing notification) \$2.00 per month per account.
5. For the purpose of this section regular office hours shall be 9:00 AM – 12:00 (noon) and 1:00 PM – 5:00 PM Monday through Friday excluding all statutory holidays.





2023 Operating Budget  
Town of Beaverlodge

h/l

## 2023 OPERATING REVENUES

GENERAL REVENUE	DESCRIPTION	2022 Budget	2022 Actual	2023 Budget	Variance
1-00-110-0001	Current Taxes - Residential	(2,023,491.75)	(2,018,111.72)	(2,180,400.55)	(156,908.80)
1-00-110-0002	Current Taxes - Non-Residential	(1,016,459.90)	(1,016,074.34)	(1,104,984.05)	(88,524.15)
1-00-110-1001	ASFF Residential	(511,525.81)	(510,467.80)	(496,839.10)	14,686.71
1-00-110-1002	ASFF Non-Residential	(239,295.60)	(223,032.42)	(204,961.66)	34,333.94
1-00-110-2001	SS Residential	(77,495.14)	(78,417.99)	(74,370.85)	3,124.29
1-00-110-2002	SS Non-Residential	(15,048.11)	(15,876.83)	(13,694.65)	1,353.46
1-00-110-3000	Grande Sprit Foundation Requisition	(13,833.00)	(13,610.47)	(15,601.00)	(1,768.00)
1-00-110-4000	DIP Requisition	(101,328.88)	(101,715.85)	(106,365.78)	(5,036.90)
1-00-510-0000	Penalties on Taxes	(60,000.00)	(50,316.58)	(50,000.00)	10,000.00
1-00-540-0001	ATCO Franchise - Power	(189,496.23)	(187,555.34)	(179,959.57)	9,536.66
1-00-540-0002	ATCO Franchise - Gas	(102,926.00)	(97,348.95)	(99,710.00)	3,216.00
1-00-550-0001	Interest - General Accounts	(2,700.00)	(13,865.11)	(10,000.00)	(7,300.00)
1-00-550-0002	Interest - Reserves	(8,000.00)	(53,097.06)	(20,000.00)	(12,000.00)
1-00-550-0003	Interest - Operating	(500.00)	(1,559.26)	(1,500.00)	(1,000.00)
1-00-550-0004	Interest - Health Complex	(900.00)	(2,624.05)	(2,600.00)	(1,700.00)
1-00-550-0005	Interest - Grants	(5,000.00)	(34,079.24)	(20,000.00)	(15,000.00)
1-00-550-0006	Interest-Salaries	(1,300.00)	(3,965.89)	(4,000.00)	(2,700.00)
1-00-550-0007	Interest - Tax Recover Proceeds	0.00	(302.00)	(300.00)	(300.00)
1-00-592-0000	Commissions, Rebates & Dividends	0.00	(181.74)	(180.00)	(180.00)
1-00-597-0000	Sale of Land - Tax Recovery	0.00	(17,475.63)	(59.14)	(59.14)
<b>TOTAL GENERAL REVENUE</b>		<b>(4,369,300.42)</b>	<b>(4,439,678.27)</b>	<b>(4,585,526.35)</b>	<b>(216,225.93)</b>

<b>ADMINISTRATIVE REVENUE</b>		<b>DESCRIPTION</b>	<b>2022 Budget</b>	<b>2022 Actual</b>	<b>2023 Budget</b>	<b>Variance</b>
1-12-410-0000	Fees & Charges - Administration		(7,050.00)	(9,831.45)	(10,000.00)	(2,950.00)
1-12-411-0000	Tax Certificates		(4,500.00)	(5,845.00)	(5,500.00)	(1,000.00)
1-12-413-0000	Miscellaneous		(500.00)	(8,984.25)	(1,000.00)	(500.00)
1-12-413-0002	Sale of Merchandise		(750.00)	(1,211.38)	(1,000.00)	(250.00)
1-12-510-0000	General Penalties - Administration		(200.00)	(38.77)	0.00	200.00
1-12-521-0000	Business Licences		(12,000.00)	(12,360.00)	(15,000.00)	(3,000.00)
1-12-521-0001	Business Licence Late Fee				(500.00)	(500.00)
1-12-563-0000	Land Lease & Signs Rental		(2,191.61)	(2,191.61)	(2,191.61)	0.00
1-12-563-0001	Rental of Office Space		(4,000.00)	(4,814.06)	0.00	4,000.00
1-12-590-0000	Other Revenue - Leases		(6,512.50)	(5,900.00)	(6,000.00)	512.50
1-12-840-0000	Provincial MSI Operating Grant		(28,988.00)	(28,988.00)	(57,976.00)	(28,988.00)
1-12-999-0000	Cash Over/Short		0.00	146.29	0.00	0.00
<b>TOTAL ADMINISTRATIVE REVENUE</b>			<b>(66,692.11)</b>	<b>(80,018.23)</b>	<b>(99,167.61)</b>	<b>(32,475.50)</b>

<b>DEVELOPMENT REVENUE</b>		<b>DESCRIPTION</b>	<b>2022 Budget</b>	<b>2022 Actual</b>	<b>2023 Budget</b>	<b>Variance</b>
1-20-520-0001	Building Permits		(12,000.00)	(10,396.40)	(10,000.00)	2,000.00
1-20-520-0002	Gas Permit		(750.00)	(734.00)	(750.00)	0.00
1-20-520-0003	Electrical Permits		(3,000.00)	(3,540.00)	(3,000.00)	0.00
1-20-520-0004	Plumbing Permits		(1,000.00)	(330.00)	(1,000.00)	0.00
1-20-520-0006	Safety Code Council Fees		(1,000.00)	(621.43)	(1,000.00)	0.00
<b>TOTAL DEVELOPMENT REVENUE</b>			<b>(17,750.00)</b>	<b>(15,621.83)</b>	<b>(15,750.00)</b>	<b>2,000.00</b>

<b>FIRE DEPARTMENT REVENUE</b>		<b>DESCRIPTION</b>	<b>2022 Budget</b>	<b>2022 Actual</b>	<b>2023 Budget</b>	<b>Variance</b>
1-23-350-0001	County Contract - General Operating		(110,632.90)	(110,632.92)	(114,505.07)	(3,872.17)
1-23-350-0003	County Contract - Fuel & Equip R & M		(2,000.00)	(2,491.80)	(2,500.00)	(500.00)
1-23-410-0000	Fees & Charges - Fire Dept		(500.00)	0.00	0.00	500.00
1-23-590-0000	Fire Dept Miscellaneous Revenue		0.00	(3,496.50)	0.00	0.00
<b>TOTAL FIRE DEPARTMENT REVENUE</b>			<b>(113,132.90)</b>	<b>(116,621.22)</b>	<b>(117,005.07)</b>	<b>(3,872.17)</b>

BYLAW REVENUE		DESCRIPTION	2022 Budget	2022 Actual	2023 Budget	Variance
1-26-520-0000	Animal Licensing		(3,000.00)	(2,658.93)	(2,750.00)	250.00
1-26-530-0001	Fines - Traffic & Bylaw Enforcement		(20,000.00)	(15,894.75)	(75,000.00)	(55,000.00)
1-26-530-0002	Fines - Animal Control - Bylaw Enf		(1,000.00)	0.00	(2,500.00)	(1,500.00)
1-26-530-0003	Fines - Municipal Tag		(500.00)	0.00	(500.00)	0.00
1-26-530-0004	Bylaw - Unsightly Cleanup		(2,000.00)	(357.50)	(2,000.00)	0.00
<b>TOTAL BYLAW REVENUE</b>			<b>(26,500.00)</b>	<b>(18,911.18)</b>	<b>(82,750.00)</b>	<b>(56,250.00)</b>

PUBLIC WORKS REVENUE		DESCRIPTION	2022 Budget	2022 Actual	2023 Budget	Variance
1-32-590-0000	Other Revenues - Roads - General		(5,000.00)	(12,779.04)	(2,500.00)	2,500.00
1-32-830-0001	Conditional Grants - Federal		(10,000.00)	0.00	0.00	10,000.00
1-32-840-0001	Conditional Grants -Provincial		(5,000.00)	(8,445.00)	(7,500.00)	(2,500.00)
<b>TOTAL PUBLIC WORKS REVENUE</b>			<b>(20,000.00)</b>	<b>(21,224.04)</b>	<b>(10,000.00)</b>	<b>10,000.00</b>

OTHER REVENUE		DESCRIPTION	2022 Budget	2022 Actual	2023 Budget	Variance
1-34-250-0000	Weed Control		(3,000.00)	0.00	(3,000.00)	0.00
1-74-590-0001	Other Revenue - Chargebacks to Board		(3,600.00)	(32,924.88)	(3,600.00)	0.00
<b>TOTAL OTHER REVENUE</b>			<b>(6,600.00)</b>	<b>(32,924.88)</b>	<b>(6,600.00)</b>	<b>0.00</b>

WATER REVENUE		DESCRIPTION	2022 Budget	2022 Actual	2023 Budget	Variance
1-41-120-0000	Local Improvement Charges - Water		(2,146.29)	(2,146.29)	(2,146.29)	0.00
1-41-410-0001	Sale of Water		(770,000.00)	(690,470.10)	(700,000.00)	70,000.00
1-41-410-0002	Bulk Water Sales		(140,000.00)	(116,698.19)	(120,000.00)	20,000.00
1-41-410-0003	Water Meter Sales		(2,500.00)	(2,581.18)	(2,500.00)	0.00
1-41-510-0000	Penalties		(18,000.00)	(13,688.39)	(15,000.00)	3,000.00
1-41-590-0000	Connection Fees		(5,000.00)	(2,602.77)	(2,000.00)	3,000.00
<b>TOTAL WATER REVENUE</b>			<b>(937,646.29)</b>	<b>(828,186.92)</b>	<b>(841,646.29)</b>	<b>96,000.00</b>

SEWER REVENUE		DESCRIPTION	2022 Budget	2022 Actual	2023 Budget	Variance
1-42-120-0000	Local Improvement Charges - Sewer		(2,603.90)	(2,603.90)	(2,603.90)	0.00
1-42-410-0000	Sewer Services Fees		(512,500.00)	(463,074.25)	(600,000.00)	(87,500.00)
1-42-590-0002	Treated Effluent		(40,000.00)	(54,531.09)	(40,000.00)	0.00
<b>TOTAL SEWER REVENUE</b>			<b>(555,103.90)</b>	<b>(520,209.24)</b>	<b>(642,603.90)</b>	<b>(87,500.00)</b>

GARBAGE REVENUE		DESCRIPTION	2022 Budget	2022 Actual	2023 Budget	Variance
1-43-410-0000	Garbage Collection Fees		(275,000.00)	(245,378.02)	(245,000.00)	30,000.00
1-43-410-0001	Recycle Collection Fees		(430.00)	(439.56)	(430.00)	0.00
1-43-590-0000	Other Fees - Garbage/Recycling		(500.00)	(712.50)	(700.00)	(200.00)
<b>TOTAL GARBAGE REVENUE</b>			<b>(275,930.00)</b>	<b>(246,530.08)</b>	<b>(246,130.00)</b>	<b>29,800.00</b>

FCSS REVENUE		DESCRIPTION	2022 Budget	2022 Actual	2023 Budget	Variance
1-51-410-0000	Programs		0.00	(2,420.00)	(2,500.00)	(2,500.00)
1-51-410-0001	Miscellaneous Revenue - FCSS		(33,000.00)	(16,665.00)	(1,000.00)	32,000.00
1-51-410-0002	Fees & Charges - FCSS - Handi-bus		(5,000.00)	(4,902.67)	(5,000.00)	0.00
1-51-410-0004	Home Support		(6,000.00)	(6,759.00)	(6,500.00)	(500.00)
1-51-410-0005	FCSS Urban Grant - County of GP		(30,400.00)	(30,400.00)	(30,400.00)	0.00
1-51-560-0002	Rental - Parole Officer		0.00	(1,432.68)	(1,432.68)	(1,432.68)
1-51-840-0000	Conditional Grants - Provincial - FCSS		(60,800.00)	(60,801.00)	(60,800.00)	0.00
1-51-840-0001	Conditional Grants - FCSS		0.00	(17,734.00)	(9,820.67)	(9,820.67)
<b>TOTAL FCSS REVENUE</b>			<b>(135,200.00)</b>	<b>(141,114.35)</b>	<b>(117,453.35)</b>	<b>17,746.65</b>

PLANNING & ECO DEV REVENUE		DESCRIPTION	2022 Budget	2022 Actual	2023 Budget	Variance
1-61-520-0000	Development Permit Revenue		(5,000.00)	(3,800.00)	(3,500.00)	1,500.00
1-61-590-0001	Subdivision & Other Fees - Plan/Dev/Ec D		(1,000.00)	(550.00)	(350.00)	650.00
<b>TOTAL PLANNING/DEV/ECO DEV REV</b>			<b>(6,000.00)</b>	<b>(4,350.00)</b>	<b>(3,850.00)</b>	<b>2,150.00</b>

RECREATION REVENUE		DESCRIPTION	2022 Budget	2022 Actual	2023 Budget	Variance
1-72-400-0002	Community Centre Rentals		(5,000.00)	(6,546.71)	(6,500.00)	(1,500.00)
1-72-400-0003	Rentals MPR/POOL		(25,000.00)	(74,128.89)	(75,000.00)	(50,000.00)
1-72-400-0004	Rentals St. Mary's		(2,000.00)	(3,410.71)	(3,500.00)	(1,500.00)
1-72-410-0001	Recreation Fees - Arena		(65,000.00)	(104,987.22)	(100,000.00)	(35,000.00)
1-72-410-0002	Recreation Fees - Campsite		(45,000.00)	(53,757.36)	(50,000.00)	(5,000.00)
1-72-410-0003	Recreation Fees - Dance Studio		(6,000.00)	(5,500.00)	(6,000.00)	0.00
1-72-410-0005	Recreation Fees - Swimming Pool		(200,000.00)	(201,505.15)	(210,000.00)	(10,000.00)
1-72-415-0000	Recreation Fees-Curling/Ice Plant Power		(9,000.00)	(8,571.48)	(8,571.48)	428.52
1-72-590-0000	Recreation Donations		(2,500.00)	(54,618.70)	(33,500.00)	(31,000.00)
1-72-830-0006	Conditional Grant - Federal - Recreation		(20,000.00)	(40,237.50)	0.00	20,000.00
1-72-850-0001	Conditional Grant - County - Arena		(131,328.13)	(131,328.00)	(134,611.20)	(3,283.07)
1-72-850-0005	Conditional Grant - County - Pool		(367,749.50)	(367,719.00)	(376,911.98)	(9,162.47)
1-72-850-0006	Conditional Grant-County-Green Space		(25,215.00)	(25,215.00)	(25,845.38)	(630.38)
1-82-415-0001	Arena Board Sponsorship		0.00	0.00	(7,500.00)	(7,500.00)
1-83-410-0000	Recreation Sponsorship		0.00	(30,000.00)	(30,000.00)	(30,000.00)
1-83-510-0005	Merchandise Revenue - Recreation		(4,000.00)	(9,007.91)	(7,500.00)	(3,500.00)
<b>TOTAL RECREATION REVENUE</b>			<b>(907,792.63)</b>	<b>(1,116,533.63)</b>	<b>(1,075,440.03)</b>	<b>(167,647.40)</b>

<b>TOTAL OPERATING REVENUE</b>	<b>(7,442,548.25)</b>	<b>(7,591,881.97)</b>	<b>(7,843,922.61)</b>	<b>(406,274.35)</b>
--------------------------------	-----------------------	-----------------------	-----------------------	---------------------

## 2023 OPERATING EXPENSES

COUNCIL	DESCRIPTION	2022 Budget	2022 Actual	2023 Budget	Variance
2-11-130-0000	Benefits	5,000.00	5,152.24	5,000.00	0.00
2-11-148-0000	Training	2,500.00	1,103.37	2,500.00	0.00
2-11-151-0001	Meeting Fees - Mayor	18,000.00	20,350.00	20,000.00	2,000.00
2-11-151-0002	Meeting Fees - Council	105,000.00	112,630.00	110,000.00	5,000.00
2-11-211-0000	Travel, Subs., Memberships - Council	23,000.00	34,499.58	35,000.00	12,000.00
2-11-211-0003	Public Relations	1,000.00	4,055.27	2,500.00	1,500.00
2-11-220-0000	Advertising - Council	0.00	280.00	1,500.00	1,500.00
2-11-221-0000	Elections - Council	0.00	0.00	3,500.00	3,500.00
2-11-274-0000	Insurance - Council	525.00	525.00	525.00	0.00
2-11-510-0000	General Supplies - Council	500.00	639.76	500.00	0.00
2-11-510-0001	Council Fund	2,500.00	2,901.57	2,500.00	0.00
2-11-510-0002	Community Economic Development Fund	10,000.00	6,084.46	10,000.00	0.00
2-11-510-0003	Community Enhancement Committee	0.00	0.00	5,000.00	5,000.00
2-11-530-0000	Furniture	2,080.00	571.35	500.00	(1,580.00)
2-11-530-0001	Computers and Computer Supplies	2,500.00	565.27	500.00	(2,000.00)
<b>TOTAL COUNCIL EXPENSES</b>		<b>177,605.00</b>	<b>189,357.87</b>	<b>199,525.00</b>	<b>26,920.00</b>

ADMINISTRATION	DESCRIPTION	2022 Budget	2022 Actual	2023 Budget	Variance
2-12-110-0000	Salaries & Wages - Administration	475,838.85	527,433.84	532,100.84	56,261.99
2-12-130-0000	Benefits	110,479.38	113,071.47	124,836.20	14,356.82
2-12-148-0000	In-Service Training/Development - Admin	8,000.00	2,344.42	5,000.00	(3,000.00)
2-12-211-0000	Travel & Subsistence	5,500.00	10,264.59	12,000.00	6,500.00
2-12-211-0003	Public Relations	1,000.00	5,158.30	5,000.00	4,000.00
2-12-212-0000	Memberships & Subscriptions	8,000.00	4,141.16	5,000.00	(3,000.00)
2-12-215-0000	Freight & Postage	10,000.00	11,076.01	11,500.00	1,500.00
2-12-217-0000	Telephone, Communication, Website - Admi	20,000.00	29,450.85	30,000.00	10,000.00
2-12-220-0000	Advertising	15,000.00	15,038.05	15,000.00	0.00
2-12-220-0001	Printing	1,200.00	46.00	500.00	(700.00)
2-12-230-0001	Professional Services - Auditors	40,000.00	42,533.76	45,000.00	5,000.00
2-12-230-0002	Professional Services	25,000.00	54,540.56	50,000.00	25,000.00
2-12-250-0001	Contracted R & M - Building	5,000.00	3,425.16	3,500.00	(1,500.00)
2-12-250-0002	Contracted Services - Janitorial	45,000.00	56,800.00	55,000.00	10,000.00
2-12-251-0001	Contracted - Business Systems Contracts	32,948.33	45,617.57	48,000.00	15,051.67
2-12-260-0000	Equipment Rental/Lease	10,000.00	19,631.40	20,000.00	10,000.00
2-12-274-0000	Insurance Premiums	32,817.91	32,817.92	40,374.57	7,556.66
2-12-350-0000	Contracted with County - Assessors	32,000.00	31,062.96	32,000.00	0.00
2-12-510-0000	Stationary Supplies	5,000.00	5,825.90	6,000.00	1,000.00
2-12-510-0003	Cleaning Supplies	7,500.00	14,130.46	12,500.00	5,000.00
2-12-510-0004	Team Fund	5,000.00	6,587.38	6,000.00	1,000.00
2-12-510-0005	Merchandise & Promotional Items	2,020.00	649.08	2,000.00	(20.00)
2-12-519-0000	Other Expenses	2,500.00	5,243.46	2,500.00	0.00
2-12-519-0001	Other Expenses - Tax Recovery	2,000.00	5,603.76	2,000.00	0.00



ADMINISTRATION		DESCRIPTION	2022 Budget	2022 Actual	2023 Budget	Variance
2-12-519-0002		Other Expenses - Claims	855.75	5,006.17	1,500.00	644.25
2-12-530-0002		Office Furniture	2,000.00	0.00	1,000.00	(1,000.00)
2-12-530-0003		Computers	2,500.00	3,019.48	2,500.00	0.00
2-12-540-0000		Utilities	11,000.00	10,330.78	10,500.00	(500.00)
2-12-540-0001		Water/Sewer	643.40	565.40	750.00	106.60
2-12-550-0001		Health & Safety	1,000.00	0.00	1,000.00	0.00
2-12-563-0000		Land Lease	1,500.00	0.00	4,000.00	2,500.00
2-12-810-0000		Short-Term Borrowing/Bank Charges - Admi	18,000.00	22,385.76	17,500.00	(500.00)
2-12-810-0001		Interest & Penalties Paid	250.00	1.03	200.00	(50.00)
2-12-910-0000		Tax Rebates & Discounts	16,280.03	16,144.59	30,000.00	13,719.97
2-12-762-0000		Contribution to Capital Reserves			97,516.72	
<b>TOTAL ADMINISTRATIVE EXPENSES</b>			<b>955,833.65</b>	<b>1,099,947.27</b>	<b>1,232,278.33</b>	<b>178,927.96</b>

BUILDING & SAFETY CODE		DESCRIPTION	2022 Budget	2022 Actual	2023 Budget	Variance
2-20-200-0000		General Services - Safety Codes Council	1,500.00	654.03	1,000.00	(500.00)
2-20-350-0000		Contracted Services - Building Inspector	20,000.00	12,116.27	12,500.00	(7,500.00)
<b>TOTAL BUILDING &amp; SAFETY CODE EXPENSES</b>			<b>21,500.00</b>	<b>12,770.30</b>	<b>13,500.00</b>	<b>(8,000.00)</b>

POLICING		DESCRIPTION	2022 Budget	2022 Actual	2023 Budget	Variance
2-21-750-0000		Policing Costs	97,741.00	97,741.00	146,717.00	48,976.00
<b>TOTAL POLICING COST EXPENSES</b>			<b>97,741.00</b>	<b>97,741.00</b>	<b>146,717.00</b>	<b>48,976.00</b>

FIRE DEPARTMENT		DESCRIPTION	2022 Budget	2022 Actual	2023 Budget	Variance
2-23-000-0000	Fire Prevention & Public Education		3,500.00	1,596.64	3,500.00	0.00
2-23-148-0000	Training & Development		10,000.00	6,435.92	10,000.00	0.00
2-23-159-0001	Volunteer Force - Fire Chief		6,000.00	6,000.00	6,000.00	0.00
2-23-159-0002	Volunteer Force - Deputy Chief		3,000.00	3,000.00	3,000.00	0.00
2-23-159-0003	Volunteer Force - Fire Dept		20,000.00	20,077.65	20,000.00	0.00
2-23-211-0000	Travel, Subs., Registrations		6,000.00	335.00	6,000.00	0.00
2-23-215-0000	Freight & Postage		1,000.00	733.17	1,000.00	0.00
2-23-217-0000	Telephone, Communications		23,000.00	21,901.25	22,000.00	(1,000.00)
2-23-220-0000	Advertising		250.00	0.00	250.00	0.00
2-23-220-0001	General Services - Bldg R & M		5,500.00	2,508.37	2,500.00	(3,000.00)
2-23-220-0002	Gen Services - Equip R & M		12,500.00	7,446.61	10,000.00	(2,500.00)
2-23-260-0000	Equipment Rental/Lease		1,000.00	1,141.93	1,250.00	250.00
2-23-274-0000	Insurance		7,967.10	8,028.72	6,595.60	(1,371.50)
2-23-510-0000	Stationery & Office Supplies		1,000.00	0.00	1,000.00	0.00
2-23-510-0001	General Supplies		1,500.00	9,867.49	2,500.00	1,000.00
2-23-510-0003	Equipment, Uniforms		17,500.00	10,287.02	17,500.00	0.00
2-23-510-0011	Fuel Supplies		5,000.00	4,631.08	7,500.00	2,500.00
2-23-520-0000	Parts/Supplies - Veh/Equip		6,500.00	7,311.65	7,500.00	1,000.00
2-23-540-0000	Utilities		6,500.00	10,742.01	15,000.00	8,500.00
2-23-540-0001	Water/Sewer		450.00	612.02	5,000.00	4,550.00
2-23-550-0001	Health & Safety Supplies		500.00	1,095.22	1,000.00	500.00
2-23-762-0000	Contributed to Capital Res - Fire Dept		100,000.00	100,000.00	50,000.00	(50,000.00)
2-23-831-0000	Debenture Interest - Fire Hall		19,396.60	19,396.60	18,342.74	(1,053.86)
2-23-832-0000	Debenture Principal - Fire Hall		33,516.10	33,516.10	34,569.96	1,053.86
<b>TOTAL FIRE DEPARTMENT EXPENSES</b>			<b>291,579.80</b>	<b>276,664.45</b>	<b>252,008.30</b>	<b>(39,571.50)</b>

<b>EMERGENCY MNGMT</b>		<b>DESCRIPTION</b>	<b>2022 Budget</b>	<b>2022 Actual</b>	<b>2023 Budget</b>	<b>Variance</b>
2-24-510-0000		General Supplies	500.00	238.41	500.00	-
2-24-750-0000		Contrib to Other Local Gov't - Emerg Mng	11,000.00	11,255.08	11,592.74	592.74
2-24-770-0000		Grants to Organizations - Emerg Mgn	5,000.00	5,000.00	5,000.00	-
<b>TOTAL EMERGENCY MNGMT EXPENSES</b>			<b>16,500.00</b>	<b>16,493.49</b>	<b>17,092.74</b>	<b>592.74</b>

<b>ENFORCEMENT</b>		<b>DESCRIPTION</b>	<b>2022 Budget</b>	<b>2022 Actual</b>	<b>2023 Budget</b>	<b>Variance</b>
2-26-110-0000		Salaries & Wages - Bylaw	90,367.18	71,503.84	84,814.83	(5,552.35)
2-26-130-0000		Benefits	21,069.25	18,404.70	18,659.26	(2,409.99)
2-26-148-0000		Training & Development	1,000.00	6,690.88	2,900.00	1,900.00
2-26-211-0000		Travel & Subsistence	1,250.00	820.44	4,600.00	3,350.00
2-26-212-0000		Memberships & Subscriptions	2,500.00	3,053.00	3,000.00	500.00
2-26-217-0000		Telephone & Communications	3,249.98	3,829.03	3,250.00	0.02
2-26-251-0001		Contracted Repair - Equipment	5,000.00	35,274.66	20,000.00	15,000.00
2-26-274-0000		Insurance	469.36	469.35	545.41	76.05
2-26-510-0000		General Supplies	750.00	852.81	1,500.00	750.00
2-26-510-0001		Team Fund	100.00	229.37	100.00	0.00
2-26-510-0004		Clothing Allowance	1,900.00	1,466.57	1,500.00	(400.00)
2-26-510-0011		Fuel Supplies	5,500.00	4,109.41	8,000.00	2,500.00
<b>TOTAL BYLAW ENFORCEMENT EXPENSES</b>			<b>133,155.77</b>	<b>146,704.06</b>	<b>148,869.50</b>	<b>15,713.73</b>

PW ADMINISTRATION		DESCRIPTION	2022 Budget	2022 Actual	2023 Budget	Variance
2-31-110-0000	Salaries & Wages		407,458.52	399,404.20	419,380.25	11,921.73
2-31-130-0000	Benefits		90,151.60	83,918.04	92,263.66	2,112.06
2-31-148-0000	In Serv Training/Development		7,500.00	3,397.35	6,000.00	(1,500.00)
2-31-211-0000	Travel, Subsistence		5,000.00	1,508.06	4,000.00	(1,000.00)
2-31-212-0000	Memberships		2,300.00	3,558.20	3,600.00	1,300.00
2-31-215-0000	Freight & Postage		16,250.00	20,737.09	20,500.00	4,250.00
2-31-217-0000	Telephone, Communications		5,500.00	4,066.05	4,100.00	(1,400.00)
2-31-220-0001	Printing		1,250.00	42.73	1,250.00	0.00
2-31-250-0001	Contracted Building Repairs		4,000.00	5,653.05	4,000.00	0.00
2-31-250-3000	Contracted Service		7,500.00	53,456.39	7,500.00	0.00
2-31-274-0000	Insurance		7,990.22	7,990.22	8,967.92	977.70
2-31-510-0001	Supplies - Building Repairs		1,200.00	5,376.63	1,200.00	0.00
2-31-510-0004	Team Fund		800.00	415.94	800.00	0.00
2-31-530-0000	Computers		1,200.00	0.00	1,200.00	0.00
2-31-540-0000	Utilities		4,500.00	835.53	4,500.00	0.00
2-31-540-0001	Water/Sewer		1,500.00	1,734.23	2,000.00	500.00
2-31-550-0000	Health & Safety/PPE		5,000.00	5,406.76	5,000.00	0.00
<b>TOTAL PW ADMINISTRATIVE EXPENSES</b>			<b>569,100.34</b>	<b>597,500.47</b>	<b>586,261.83</b>	<b>17,161.49</b>

ROADS		Description	2022	2022 Actual	2023 Budget	Variance
2-32-217-0000	Telephone & Communication		2,500.00	2,724.71	2,500.00	0.00
2-32-230-0003	Professional Services-Engineering		2,500.00	0.00	2,500.00	0.00
2-32-251-0001	Contracted Repairs - Equipment		75,000.00	89,150.00	80,000.00	5,000.00
2-32-260-0000	Equipment Rental/Lease		85,500.00	79,692.40	80,000.00	(5,500.00)
2-32-270-0000	Miscellaneous Expenses		200.00	46.07	200.00	0.00
2-32-270-0005	Contracted Services - Other		17,500.00	22,235.66	18,000.00	500.00
2-32-274-0000	Insurance		1,947.81	1,947.81	1,971.07	23.26
2-32-350-0000	Contracted w/County		17,500.00	15,687.12	17,500.00	0.00
2-32-510-0001	General Supplies - Tools & Parts		2,000.00	4,853.43	4,500.00	2,500.00
2-32-510-0002	General Supplies - Gravel		20,000.00	12,257.83	20,000.00	0.00
2-32-510-0003	General Supplies - Winter Control		22,500.00	32,793.17	22,500.00	0.00
2-32-510-0006	Road Patching Materials		70,000.00	129,886.94	39,500.00	(30,500.00)
2-32-510-0007	Sign Replacement/Repair		1,500.00	2,556.70	1,500.00	0.00
2-32-510-0011	Fuel Supplies		45,000.00	60,986.92	65,000.00	20,000.00
2-32-520-0001	Parts/Supplies - Equip R & M		20,000.00	24,199.01	20,000.00	0.00
2-32-540-0000	Utilities		125,000.00	147,726.35	150,000.00	25,000.00
2-32-700-0000	Contribution to Capital Reserve		20,000.00	20,000.00	20,000.00	0.00
<b>TOTAL ROADS/STREETS &amp; LIGHTING EXPENSES</b>			<b>528,647.81</b>	<b>646,744.12</b>	<b>545,671.07</b>	<b>17,023.26</b>

GROUNDS & OPEN SPACES		Description	2022	2022 Actual	2023 Budget	Variance
2-34-110-0000	Salaries & Wages - Grounds/Open Spaces		102,745.50	94,027.26	100,708.74	(2,036.76)
2-34-130-0000	Benefits		16,096.31	13,042.05	16,079.92	(16.39)
2-34-230-0000	Professional Fees		5,000.00	3,433.16	3,500.00	(1,500.00)
2-34-250-0000	Contracted Service		13,500.00	23,253.16	21,000.00	7,500.00
2-34-250-0001	Weed Control		5,458.73	1,853.28	3,000.00	(2,458.73)
2-34-274-0000	Insurance		109.13	117.12	147.01	37.88
2-34-510-0000	General Supplies		7,500.00	5,149.00	6,500.00	(1,000.00)
2-34-510-0001	Trees, Flower & Weed Control Maintenece		30,000.00	25,065.18	30,000.00	0.00
2-34-510-0002	Portable Toilets		2,500.00	923.85	1,000.00	(1,500.00)
2-34-510-0011	Fuel		7,500.00	5,676.64	6,500.00	(1,000.00)
2-34-540-0001	Water/Sewer		450.00	552.08	600.00	150.00
<b>TOTAL GROUNDS &amp; OPEN SPACES EXPENSES</b>			<b>190,859.67</b>	<b>173,092.78</b>	<b>189,035.67</b>	<b>(1,824.00)</b>

<b>WATER</b>	<b>Description</b>	<b>2022</b>	<b>2022 Actual</b>	<b>2023 Budget</b>	<b>Variance</b>
2-41-110-0000	Salaries & Wages - Water	161,459.48	181,767.12	166,434.06	4,974.58
2-41-130-0000	Benefits	35,521.09	36,692.59	36,615.49	1,094.40
2-41-212-0000	Memberships	700.00	57.14	2,758.80	2,058.80
2-41-217-0000	Telephone & Communications	17,000.00	20,606.47	17,000.00	0.00
2-41-217-0001	Alarm Monitoring	3,000.00	107.90	3,000.00	0.00
2-41-230-0002	Professional Services-Engineering	15,000.00	12,595.34	15,000.00	0.00
2-41-230-0003	Professional Services - Lab Testing	45,000.00	32,037.90	32,500.00	(12,500.00)
2-41-250-0001	Contracted Repairs - Building	7,500.00	7,525.06	7,500.00	0.00
2-41-250-0002	Contracted Repairs - Lines	50,000.00	76,202.06	50,000.00	0.00
2-41-250-0004	Contracted Repairs - Water Reservoir	4,500.00	1,643.76	4,500.00	0.00
2-41-250-0005	Maintenance Contract - Billing System	5,000.00	3,896.76	5,000.00	0.00
2-41-250-0006	Contracted Repairs - Equipment	5,000.00	2,685.08	5,000.00	0.00
2-41-260-0000	Equipment Rental/Lease	300.00	0.00	300.00	0.00
2-41-273-0000	County Land Taxes - Lagoon	163.40	121.80	163.40	0.00
2-41-274-0000	Insurance	14,839.72	14,839.72	16,128.53	1,288.81
2-41-510-0001	General Supplies - Tools & Parts	5,000.00	4,490.60	5,000.00	0.00
2-41-510-0002	Treatment Supplies - Chemicals	137,500.00	124,289.27	125,000.00	(12,500.00)
2-41-510-0003	Water Meters	7,500.00	5,429.94	5,500.00	(2,000.00)
2-41-510-0004	Repairs/Maintenance-Live Valves Hydrants	3,500.00	4,462.30	40,000.00	36,500.00
2-41-510-0007	Consumable Treatment Supplies	2,500.00	549.00	2,500.00	0.00
2-41-510-0008	Testing Supplies & Equipment	2,750.00	4,557.59	2,750.00	0.00
2-41-510-0011	Fuel - Propane Only	5,000.00	6,917.15	5,000.00	0.00
2-41-530-0001	Small Equipment/Computer Replacement	4,000.00	4,302.40	4,000.00	0.00
2-41-540-0000	Utilities	125,000.00	144,016.41	145,000.00	20,000.00
2-41-540-0001	Water/Sewer	21,500.00	21,329.25	25,000.00	3,500.00
2-41-831-0000	Debenture Interest	50,118.74	50,118.74	47,057.32	(3,061.42)
2-41-832-0000	Debenture Principal	97,637.24	97,637.24	100,698.66	3,061.42
<b>TOTAL WATER SUPPLY/DISTRIBUTION EXPENSES</b>		<b>826,989.67</b>	<b>858,878.59</b>	<b>869,406.26</b>	<b>42,416.59</b>

WASTEWATER		Description	2022	2022 Actual	2023 Budget	Variance
2-42-217-0000	Telephone, Communications		2,500.00	796.77	1,000.00	(1,500.00)
2-42-230-0002	Professional Services-Engineering		10,000.00	2,639.67	5,000.00	(5,000.00)
2-42-230-0003	Sewer Lagoon Samples		4,000.00	0.00	4,000.00	0.00
2-42-250-0000	Contracted Repairs Building		2,500.00	2,226.70	2,500.00	0.00
2-42-250-0001	Contracted Repairs - Mains & Lines		25,000.00	755.00	10,000.00	(15,000.00)
2-42-250-0002	Contracted Repairs - Equipment		4,000.00	1,921.20	5,000.00	1,000.00
2-42-260-0000	Equipment Rental/Lease		1,500.00	270.00	1,500.00	0.00
2-42-274-0000	Insurance - Sewer		740.39	740.39	786.96	46.57
2-42-510-0001	General Supplies - Tools & Parts		1,000.00	632.65	1,000.00	0.00
2-42-510-0002	Supplies - Treatment		3,000.00	25,365.49	22,500.00	19,500.00
2-42-510-0004	Repairs & Maintenance - Lines/Manholes		15,000.00	2,140.37	7,500.00	(7,500.00)
2-42-510-0011	Fuel Supplies - Propane Only		1,100.00	0.00	1,100.00	0.00
2-42-540-0000	Utilities		40,000.00	41,783.81	40,000.00	0.00
2-42-540-0001	Water/Sewer		20,000.00	21,098.51	22,500.00	2,500.00
2-42-590-0000	Sewer Line Land Lease		2,000.00	0.00	2,000.00	0.00
2-42-831-0000	Debenture Interest		71,002.96	71,002.96	67,233.32	(3,769.64)
2-42-832-0000	Debenture Principal		70,533.92	70,533.92	74,303.56	3,769.64
<b>TOTAL SEWER SERVICE &amp; TREATMENT EXPENSES</b>			<b>273,877.27</b>	<b>241,907.44</b>	<b>267,923.84</b>	<b>(5,953.43)</b>

GARBAGE & RECYCLING		Description	2022	2022 Actual	2023 Budget	Variance
2-43-270-0001	Contracted Services - Garbage Collection		80,500.00	81,393.50	82,000.00	1,500.00
2-43-270-0002	Contracted Services - Recycle Collection		78,000.00	77,172.00	78,000.00	0.00
2-43-350-0000	Landfill - Contracted with other Gov's		77,398.20	77,398.20	79,805.70	2,407.50
<b>TOTAL GARBAGE/RECYCLE EXPENSES</b>			<b>235,898.20</b>	<b>235,963.70</b>	<b>239,805.70</b>	<b>3,907.50</b>

FCSS	Description	2022	2022 Actual	2023 Budget	Variance
2-51-110-0000	Salaries & Wages - Administration	121,068.32	140,093.48	74,170.78	(46,897.54)
2-51-110-0001	Salaries & Wages - Home Support	12,000.00	11,698.16	12,500.00	500.00
2-51-130-0000	Benefits - Admin	27,672.35	21,741.89	16,317.57	(11,354.78)
2-51-130-0001	Benefits - Homes Support	1,440.00	749.77	1,500.00	60.00
2-51-148-0000	In Service Training/Development - Admin	2,000.00	637.55	1,500.00	(500.00)
2-51-148-0001	In Service Training/Development - HS	250.00	64.98	250.00	0.00
2-51-200-0000	Contracted Services - Community Bus	7,500.00	7,020.25	10,000.00	2,500.00
2-51-211-0000	Travel & Subsistence- Administration	2,500.00	3,135.34	2,500.00	0.00
2-51-211-0001	Travel & Subsistence - Home Support	250.00	95.24	250.00	0.00
2-51-211-0002	Public Relations	5,000.00	3,344.28	500.00	(4,500.00)
2-51-211-0003	Odyssey House	3,500.00	7,179.33	3,500.00	0.00
2-51-211-0004	Community Programming			3,150.00	3,150.00
2-51-211-0005	FCSS Programming			6,000.00	6,000.00
2-51-212-0000	Memberships & Subscriptions	750.00	588.85	750.00	0.00
2-51-217-0000	Telephone, Communication	1,750.00	1,998.90	2,000.00	250.00
2-51-230-0000	Professional Services	5,000.00	2,167.93	2,700.00	(2,300.00)
2-51-250-0002	Contracted R & M - Community Bus	5,000.00	5,739.02	10,000.00	5,000.00
2-51-274-0000	Insurance	3,246.31	3,246.31	3,852.04	605.73
2-51-510-0001	General Supplies	1,200.00	658.96	1,500.00	300.00
2-51-510-0002	Supplies - Home Support	300.00	81.69	250.00	(50.00)
2-51-510-0003	Office Furniture/Computer	1,000.00	0.00	750.00	(250.00)
2-51-510-0004	Team Fund	200.00	48.07	300.00	100.00
2-51-510-0011	Fuel Supplies - Community Bus	5,000.00	2,801.30	7,500.00	2,500.00
2-51-762-0000	Community Bus Reserve	70,000.00	70,000.00	0.00	(70,000.00)
2-51-770-0000	Grants - Community Agencies	500.00	0.00	0.00	(500.00)
<b>TOTAL FCSS EXPENSES</b>		<b>277,126.98</b>	<b>283,091.30</b>	<b>161,740.39</b>	<b>(115,386.59)</b>



REQUISITION EXPENSES		Description	2022	2022 Actual	2023 Budget	Variance
2-53-750-0000	Grande Spirit Foundation Requisition		13,833.00	13,863.00	15,601.00	1,768.00
2-55-750-0001	ASFF Alberta School Foundation Fund		750,821.41	750,821.41	714,743.11	(36,078.30)
2-55-750-0002	Grande Prairie RCSSD		89,371.16	89,371.16	90,611.49	1,240.33
* TOTAL REQUISITION EXPENSES			<b>854,025.57</b>	<b>854,055.57</b>	<b>820,955.60</b>	<b>(33,069.97)</b>

PLANNING/ DEVELOPMENT		Description	2022	2022 Actual	2023 Budget	Variance
2-61-211-0000	Travel, Sub., Memberships		5,814.00	7,564.00	6,000.00	186.00
2-61-220-0000	Advertising		500.00	408.57	500.00	0.00
2-61-230-0002	Professional Services		20,000.00	0.00	0.00	(20,000.00)
2-61-510-0000	General Supplies		0.00	1,487.50	1,925.00	1,925.00
2-61-510-0001	Supplies-Events, Fundraising		10,000.00	7,431.75	7,500.00	(2,500.00)
2-61-770-0000	Grants to Com Orgs		17,000.00	12,000.00	20,000.00	3,000.00
TOTAL PLANNING/DEV/EC DEV EXPENSES			<b>53,314.00</b>	<b>28,891.82</b>	<b>35,925.00</b>	<b>(17,389.00)</b>

RECREATION DEBENTURE		Description	2022	2022 Actual	2023 Budget	Variance
2-72-211-0001	St. Mary School Kitchen		0.00	1,130.00	1,200.00	1,200.00
2-72-831-0000	Debenture Int - Arena & Pool		125,230.81	125,230.81	120,778.47	(4,452.34)
2-72-832-0000	Debenture Principal - Arena & Pool		121,985.57	121,985.57	126,437.91	(4,452.34)
TOTAL RECREATION DEBENTURE EXPENSES			<b>247,216.38</b>	<b>248,346.38</b>	<b>248,416.38</b>	<b>(7,704.68)</b>

LIBRARY		Description	2022	2022 Actual	2023 Budget	Variance
2-74-110-0000	Salary & Wages - Library		176,537.69	166,224.42	180,908.67	4,370.98
2-74-130-0000	Benefits		34,945.65	34,704.11	35,870.79	925.14
2-74-250-0001	Cont Services - Library Bldg		2,000.00	653.80	1,000.00	(1,000.00)
2-74-274-0000	Insurance - Library		2,072.37	2,072.37	2,252.35	179.98
2-74-510-0000	General Supplies - Library		250.00	1,267.24	1,000.00	750.00
2-74-540-0001	Water/Sewer		600.00	632.00	750.00	150.00
2-74-770-0000	Membership to Peace Library System		15,750.00	16,460.08	15,682.94	(67.06)
TOTAL LIBRARY EXPENSES			<b>232,155.71</b>	<b>222,014.02</b>	<b>237,464.75</b>	<b>5,309.04</b>

CAMPGROUND		Description	2022	2022 Actual	2023 Budget	Variance
2-81-211-0000	Travel, Sub., Memberships		500.00	395.00	400.00	(100.00)
2-81-217-0000	Telephone & Communications		1,000.00	2,602.94	2,000.00	1,000.00
2-81-250-2000	ContractedServCampsiteAttendant		15,000.00	17,500.00	17,500.00	2,500.00
2-81-250-2001	Cont Services - Campsite		5,000.00	1,825.44	5,000.00	0.00
2-81-274-0000	Insurance		526.95	526.95	590.46	63.51
2-81-510-0000	General Supplies		2,500.00	1,481.94	1,500.00	(1,000.00)
2-81-540-0000	Utilities		8,000.00	9,219.89	9,500.00	1,500.00
2-81-540-0001	Water/Sewer		200.00	183.15	200.00	0.00
<b>TOTAL CAMPGROUND EXPENSES</b>			<b>32,726.95</b>	<b>33,735.31</b>	<b>36,690.46</b>	<b>3,963.51</b>

ARENA		Description	2022	2022 Actual	2023 Budget	Variance
2-82-110-0000	Salaries & Wages - Arena		103,757.26	102,651.67	133,413.89	29,656.63
2-82-130-0000	Benefits		22,461.91	22,594.54	29,351.06	6,889.15
2-82-148-0000	In Serv Training/Development		3,000.00	2,605.00	4,000.00	1,000.00
2-82-211-0000	Travel, Subsistence		2,000.00	3,960.98	3,500.00	1,500.00
2-82-217-0000	Telephone & Communications		2,500.00	2,404.18	2,500.00	0.00
2-82-230-0000	Professional Services		3,000.00	3,040.00	3,000.00	0.00
2-82-250-1000	Cont Services - Bldg		40,000.00	33,099.23	30,000.00	(10,000.00)
2-82-250-1001	Cont Services - Equipment		50,000.00	72,358.32	40,000.00	(10,000.00)
2-82-274-0000	Insurance		9,168.02	9,168.02	9,958.92	790.90
2-82-510-0000	General Supplies		7,500.00	9,751.90	7,500.00	0.00
2-82-510-0004	Team Fund		300.00	22.50	300.00	0.00
2-82-540-0000	Utilities		90,000.00	114,648.67	115,000.00	25,000.00
2-82-540-0001	Water/Sewer		2,000.00	2,130.50	2,500.00	500.00
2-82-540-0002	Propane		3,000.00	7.50	500.00	(2,500.00)
2-82-550-0001	Health & Safety		1,000.00	359.40	1,000.00	0.00
<b>TOTAL ARENA EXPENSES</b>			<b>339,687.19</b>	<b>378,802.41</b>	<b>382,523.87</b>	<b>42,836.68</b>

SWIMMING POOL		Description	2022	2022 Actual	2023 Budget	Variance
2-83-110-0000	Salary & Wages - Swimming Pool		486,810.73	518,300.24	529,202.26	42,391.53
2-83-130-0000	Benefits		85,661.46	70,085.27	88,487.50	2,826.04
2-83-148-0000	In Serv Training/Development		7,500.00	5,207.91	7,500.00	0.00
2-83-211-0000	Travel, Subsistence		3,000.00	5,488.99	5,500.00	2,500.00
2-83-211-0003	Public Relations		1,000.00	659.95	1,000.00	0.00
2-83-212-0000	Memberships		3,500.00	4,017.85	3,500.00	0.00
2-83-215-0000	Freight & Postage		3,000.00	4,287.88	3,750.00	750.00
2-83-217-0000	Telephone & Communications		10,000.00	10,726.67	10,000.00	0.00
2-83-220-0000	Advertising		1,000.00	1,772.26	1,000.00	0.00
2-83-220-0001	Printing		1,000.00	0.00	1,000.00	0.00
2-83-230-0000	Professional Services		22,500.00	6,177.51	15,500.00	(7,000.00)
2-83-230-0001	AHS - Water Testing		1,800.00	1,265.00	1,800.00	0.00
2-83-250-0000	Cont Services - Bldg		50,000.00	40,676.45	50,000.00	0.00
2-83-250-0001	Cont Service - Repairs & Maintenance		15,000.00	11,162.74	25,000.00	10,000.00
2-83-250-0002	Contracted Services - Electric		7,000.00	3,394.69	4,000.00	(3,000.00)
2-83-250-0003	Contracted Services - Cleaning		5,000.00	2,894.90	3,000.00	(2,000.00)
2-83-250-0004	Contracted Services - Elevator		3,000.00	2,685.72	2,600.00	(400.00)
2-83-250-0005	Contracted Services - Activenet		10,000.00	10,364.75	10,000.00	0.00
2-83-250-0007	Contracted Services - Other		2,000.00	4,563.90	2,000.00	0.00
2-83-260-0000	Equipment/Rental Lease		3,500.00	3,347.34	3,500.00	0.00
2-83-274-0000	Insurance		12,721.85	12,721.85	13,826.73	1,104.88
2-83-510-0000	General Supplies		4,000.00	6,807.78	5,000.00	1,000.00
2-83-510-0001	Chemicals		32,500.00	48,733.65	50,000.00	17,500.00
2-83-510-0002	Stationery Supplies		2,500.00	2,203.83	2,500.00	0.00
2-83-510-0004	Clothing Allowance		1,000.00	(410.91)	1,000.00	0.00
2-83-510-0005	Merchandise Sales - Pool		5,000.00	7,016.10	7,000.00	2,000.00
2-83-510-0006	Programming Supplies		7,000.00	9,630.33	7,500.00	500.00
2-83-510-0007	Team Fund		1,200.00	1,446.15	1,200.00	0.00
2-83-520-0000	Equipment, Repairs & Maintenance		15,000.00	43,224.57	20,000.00	5,000.00
2-83-540-0000	Utilities		160,000.00	196,162.67	195,000.00	35,000.00
2-83-540-0001	Water/Sewer		67,500.00	73,125.00	75,000.00	7,500.00
2-83-550-0001	Health & Safety		1,500.00	1,218.78	1,500.00	0.00
<b>TOTAL SWIMMING POOL EXPENSES</b>			<b>1,032,194.04</b>	<b>1,108,959.82</b>	<b>1,147,866.48</b>	<b>115,672.44</b>

FITNESS CENTRE		Description	2022	2022 Actual	2023 Budget	Variance
2-84-217-0000	Telephone, Communications - Fitness		1,000.00	907.80	1,000.00	0.00
2-84-250-0000	Cont Service - Fitness Centre - Bldg		2,000.00	0.00	2,000.00	0.00
2-84-250-0001	Cont Service - Fitness Centre - Equip		3,500.00	2,040.00	3,500.00	0.00
2-84-251-0001	Contracted Services - Fitness Instructor		6,500.00	150.00	6,500.00	0.00
2-84-510-0000	General Supplies - Fitness		1,000.00	143.97	1,000.00	0.00
2-84-520-0000	Equipment		10,000.00	9,716.40	10,000.00	0.00
<b>TOTAL FITNESS CENTRE EXPENSES</b>			<b>24,000.00</b>	<b>12,958.17</b>	<b>24,000.00</b>	<b>0.00</b>

RECREATION FACILITY		Description	2022	2022 Actual	2023 Budget	Variance
2-85-250-0000	Contracted Services - Bldg		5,000.00	29,355.00	5,000.00	0.00
2-85-250-0001	Contracted Services - Equipment		2,500.00	2,499.88	2,500.00	0.00
2-85-250-0004	Elevator		0.00	2,565.73	2,600.00	2,600.00
2-85-274-0000	Insurance		3,813.25	3,813.25	4,144.43	331.18
2-85-510-0000	General Supplies		1,000.00	2,140.25	1,000.00	0.00
2-85-540-0000	Utilities		12,500.00	11,856.99	12,500.00	0.00
2-85-770-0000	Grants/Waiver of Fees C/C Organizations		1,000.00	10,358.50	12,500.00	11,500.00
<b>TOTAL RECREATION FACILITY EXPENSES</b>			<b>25,813.25</b>	<b>62,589.60</b>	<b>40,244.43</b>	<b>14,431.18</b>

ADJUSTMENT ACCOUNT		Description	2022	2022 Actual	2023 Budget	Variance
2-99-999-0000	Adjustment Account		0.00	15,458.84	0.00	15,458.84
2-99-999-9999	Clearing House		0.00	(29,514.11)	0.00	(29,514.11)
<b>TOTAL ADJUSTMENT ACCOUNT EXPENSES</b>			<b>0.00</b>	<b>(14,055.27)</b>	<b>0.00</b>	<b>(14,055.27)</b>

<b>TOTAL EXPENSES</b>			<b>7,437,548.25</b>	<b>7,813,154.68</b>	<b>7,843,922.60</b>	<b>290,897.68</b>
-----------------------	--	--	---------------------	---------------------	---------------------	-------------------

## 2023 OPERATING BUDGET SUMMARY

REVENUE	2022
GENERAL	-4,369,300.42
ADMINISTRATION	-70,292.11
DEVELOPMENT	-17,750.00
FIRE DEPARTMENT	-113,132.90
BYLAW	-26,500.00
PUBLIC WORKS	-23,000.00
WATER/SEWER/GARBAGE	-1,768,680.19
FCSS	-140,100.00
ECONOMIC DEVELOPMENT	-6,000.00
RECREATION	-907,792.63
<b>TOTAL OPERATING REVENUE</b>	<b>-7,442,548.25</b>
EXPENSES	2022
COUNCIL	177,605.00
ADMINISTRATION	955,833.65
SAFETY CODES	21,500.00
RCMP POLICING	97,741.00
FIRE SERVICE	291,579.80
EMERGENCY MANAGEMENT	16,500.00
BYLAW ENFORCEMENT	133,155.77
PUBLIC WORKS ADMINISTRATION	569,100.34
ROAD MAINTENANCE	528,647.81
GROUNDS & OPEN SPACES	190,859.67
WATER TREATMENT & DISTRIBUTION	826,989.67
SEWER COLLECTION & TREATMENT	273,877.27
GARBAGE & RECYCLING	235,898.20
FCSS	277,126.98
TAX REQUISITIONS	854,025.57
PLANNING & DEVELOPMENT	58,314.00
RECREATION FACILITIES DEBENTURE	247,216.38
LIBRARY	232,155.72
CAMPGROUND	32,726.95
ARENA	339,687.19
RECREATION CENTRE	1,082,007.29
<b>TOTAL OPERATING EXPENSES</b>	<b>7,442,548.25</b>

REVENUE	2023	Variance
GENERAL	-4,585,526.35	-216,225.93
ADMINISTRATION	-105,767.61	-35,475.50
DEVELOPMENT	-15,750.00	2,000.00
FIRE DEPARTMENT	-117,005.07	-3,872.17
BYLAW	-82,750.00	-56,250.00
PUBLIC WORKS	-10,000.00	13,000.00
WATER/SEWER/GARBAGE	-1,730,380.19	38,300.00
FCSS	-117,453.35	22,646.65
ECONOMIC DEVELOPMENT	-3,850.00	2,150.00
RECREATION	-1,075,440.03	-167,647.40
<b>TOTAL OPERATING REVENUE</b>	<b>-7,843,922.60</b>	<b>-401,374.35</b>
EXPENSES	2023	
COUNCIL	199,525.00	21,920.00
ADMINISTRATION	1,232,278.33	276,444.68
SAFETY CODES	13,500.00	-8,000.00
RCMP POLICING	146,717.00	48,976.00
FIRE SERVICE	252,008.30	-39,571.50
EMERGENCY MANAGEMENT	17,092.74	592.74
BYLAW ENFORCEMENT	148,869.50	15,713.73
PUBLIC WORKS ADMINISTRATION	586,261.83	17,161.49
ROAD MAINTENANCE	545,671.07	17,023.26
GROUNDS & OPEN SPACES	189,035.67	-1,824.00
WATER TREATMENT & DISTRIBUTION	869,406.26	42,416.59
SEWER COLLECTION & TREATMENT	267,923.84	-5,953.43
GARBAGE & RECYCLING	239,805.70	3,907.50
FCSS	161,740.39	-115,386.59
TAX REQUISITIONS	820,955.60	-33,069.97
PLANNING & DEVELOPMENT	35,925.00	-22,389.00
RECREATION FACILITIES DEBENTURE	248,416.38	1,200.00
LIBRARY	237,464.75	5,309.03
CAMPGROUND	36,690.46	3,963.51
ARENA	382,523.87	42,836.68
RECREATION CENTRE	1,212,110.91	130,103.62
<b>TOTAL OPERATING EXPENSES</b>	<b>7,843,922.60</b>	<b>401,374.35</b>



# 2023 Capital Budget Town of Beaverlodge

7.5

## 2023 Administration Capital Plan

Project Name	2022 Approved	2022 Carry- Forward	2023 New Approvals	Total Project Cost	CCBF	MSI	Reserve	Borrowing	Other
Council Chamber Renovations	25,000.00	25,000.00		25,000.00			25,000.00		
Council Technology Upgrades	15,000.00	15,000.00		15,000.00			15,000.00		
Library R/T Unit Replacement	10,000.00	10,000.00		10,000.00			10,000.00		
				-					
<b>Total</b>	<b>50,000.00</b>	<b>50,000.00</b>	-	<b>50,000.00</b>	-	-	<b>50,000.00</b>	-	-

### 2023 Fire Service Capital Plan

Project Name	2022 Approved	2022 Carry-Forward	2023 New Approvals	Total Project Cost	CCBF	MSI	Reserve	Borrowing	Other
Fence	35,000.00	35,000.00		35,000.00			35,000.00		
Firehall Design	74,250.00	5,499.90					74,750.00		
New Firehall	2,825,750.00	1,433,096.59		2,825,750.00		350,000.00	145,250.00	630,000.00	1,700,000.00
				-					
<b>Total</b>	<b>2,935,000.00</b>	<b>1,473,596.49</b>	<b>-</b>	<b>2,935,000.00</b>	<b>-</b>	<b>350,000.00</b>	<b>255,000.00</b>	<b>630,000.00</b>	<b>1,700,000.00</b>



## 2023 Public Works Capital Plan

Project Name	2022 Approved	2022 Carry-Forward	2023 New Approvals	Total Project Cost	CCBF	MSI	Reserve	Borrowing	Other
<b>Roads</b>									
Road Rehabilitaion (2023)			31,152.00	31,152.00			31,152.00		
Sidewalk / Concrete Rehabilitation			85,000.00	85,000.00	85,000.00				
10A Street/Hwy 43 Intersection Drainage	50,000.00	50,000.00		50,000.00		50,000.00			
				-					
<b>Water</b>									
Water Treatment Plant Upgrade (2021/22)	3,640,000.00	1,655,900.67		3,640,000.00			325,000.00	1,110,252.00	2,204,748.00
Raw Water Pump Station Upgrades	1,300,000.00	1,199,506.81		1,300,000.00			494,291.00		805,709.00
Water - Wastewater Modelling	32,000.00	5,866.78		32,000.00			32,000.00		
Pump Station - Reservoir Assessment	35,000.00	17,360.00		35,000.00			35,000.00		
<b>Wastewater</b>									
Wastewater Lagoon Sludge	80,000.00	43,548.62		80,000.00		80,000.00			
Wastewater Lagoon Upgrade - Design			424,500.00	424,500.00					424,500.00
<b>Total</b>	<b>5,137,000.00</b>	<b>2,972,182.88</b>	<b>540,652.00</b>	<b>5,677,652.00</b>	<b>85,000.00</b>	<b>130,000.00</b>	<b>917,443.00</b>	<b>1,110,252.00</b>	<b>3,434,957.00</b>

## 2023 Recreation Capital Plan

Project Name	2022 Approved	2022 Carry- Forward	2023 New Approvals	Total Project Cost	CCBF	MSI	Reserve	Borrowing	Other
Arena Chiller Replacement			391,073.96	391,073.96		391,073.96			
Recreation Master Plan			100,000.00	100,000.00			100,000.00		
Arena Assessment	53,650.00	53,650.00		53,650.00			53,650.00		
Arena Fire Panel / Alarm	85,000.00	36,228.58		85,000.00		60,000.00	25,000.00		
Ball Diamond Renewal (2023)		4,075.00	25,000.00	25,000.00			25,000.00		
CC Entry Upgrade	10,000.00	10,000.00		10,000.00		10,000.00			
CC Cold Storage	52,500.00	47,544.48	35,000.00	87,500.00		52,500.00	35,000.00		
Equipment Replacement	20,000.00	10,859.00		20,000.00			20,000.00		
New Soccer Fields	25,000.00	25,000.00		25,000.00			25,000.00		
<b>Total</b>		<b>187,357.06</b>	<b>551,073.96</b>	<b>797,223.96</b>	-	<b>513,573.96</b>	<b>283,650.00</b>	-	-

### 2023 Fleet

Dept.	Vehicle Detail	2023	Reserve	Borrowing	Other
Enforcement	Used Peace Officer Vehicle	50,000.00	50,000.00		
PW	PW 3/4 Ton Pick-up	65,000.00	70,000.00		
	<b>Total</b>	<b>115,000.00</b>	<b>120,000.00</b>	-	-



**COMMITTEE OF THE WHOLE MEETING MINUTES**

**COUNCIL CHAMBERS 400 10 St, BEAVERLODGE @ 6:30 P.M. MARCH 13, 2023**

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

1.0 **CALL TO ORDER:** Mayor Gary Rycroft called meeting to order. 6:30 PM

2.0 **LAND ACKNOWLEDGMENT:**

*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.*

3.0 **ADOPTION OF AGENDA:**

**#027-2023-03-13** Councillor Cody Moulds

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

4.0 **DELEGATION:**

5.0 **OLD BUSINESS:**

6.0 **NEW BUSINESS:**

6.1 McNaught Homestead Preservation Society – Facility & Fee Waiver

**#028-2023-03-13** Councillor Hugh Graw

**CARRIED:** That the Committee of the Whole recommends that this item be brought to the March 27, 2023 Council meeting for a decision.

6.2 FCSS Volunteer Awards Request

**#029-2023-03-13** Councillor Cody Moulds

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

6.3 Farm Safety Centre Request

**#030-2023-03-13** Deputy Mayor Cal Mosher

**CARRIED:** That the Committee of the Whole recommends that this item be brought to the March 27, 2023 Council meeting for a decision.

6.4 Firehall Building Committee Update

**#031-2023-03-13** Councillor Cody Moulds

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

6.5 Mountview Health Complex Committee Update

**#032-2023-03-13** Councillor Judy Kokotilo-Bekkerus

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

6.6 Community Enhancement Committee Update

**#033-2023-03-13** Councillor Hugh Graw

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

6.7 Economic Development Committee Update

**#034-2023-03-13** Councillor Judy Kokotilo-Bekkerus

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

**7.0** **TOPICS FOR NEXT AGENDA:**

- Firehall Building Committee Update
- Mountview Health Complex Committee Update
- Community Enhancement Committee Update
- Economic Development Committee Update
- Separate Facility & Fee waivers from Donations and provide an annual accounting of each

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

**6:51 PM**

---

Mayor Gary Rycroft

---

Deputy Mayor Cal Mosher



**SPECIAL COUNCIL BUDGET MEETING MINUTES**  
**HELD WEDNESDAY MARCH 15, 2023 @ 9:30 A.M.**  
**COUNCIL CHAMBERS, 400-10 ST, BEAVERLODGE**

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

1.0 **CALL TO ORDER** Mayor Rycroft called the meeting to order. **9:30 AM**

2.0 **LAND ACKNOWLEDGEMENT:**

3.0 **ADOPTION OF AGENDA**

#003-2023-03-15 Councillor Hugh Graw

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

4.0 **NEW BUSINESS:**

4.1 2023 Operating Budget

#004-2023-03-15 Councillor Hugh Graw

**CARRIED:** That the Committee of the Whole recommends that Council approve the 2023 Operating Budget with the addition of a 3% tax rate increase, with those funds to go into Reserves.

4.2 2023 Capital Budget

#005-2023-03-15 Councillor Judy Kokotilo-Bekkerus

**CARRIED:** That the Committee of the Whole recommends that Council approves the 2023 Capital Budget as presented.

10.0 **ADJOURNMENT** Mayor Gary Rycroft adjourned the Special Council Meeting **1:00 PM**

---

Mayor Gary Rycroft

---

CAO Jeff Johnston

## 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	In process - approx. 6 weeks to complete	In progress	6/1/2023
6	Selfie Stand @ Beaver Statue	27-Jun-22	Admin	Council directs Admin to look into the cost of installing a Selfie stand	In progress	
7	Camera Proposal	23-Jan-23	CAO	Investigate the proposal (legalities and costs) to install cameras at the entrances to Town. Legal opinion was disclosed in Closed Session March 13, 2023.	Completed	Fall 2023
8	Fee Waiver/Reduction in Newsletter	23-Jan-23	CAO	That the monthly newsletter contains information about the fee waivers and reductions that Council approved in 2022. Appeared in Feb 28 2023 newsletter.	Completed	3/30/2023
9	Aquatera Presentation	27-Feb-23	CAO	Invite Aquatera to present to council. Contact has been made with mid-June as a target date.	In progress	

Current as of: **Monday, March 27, 2023**

Monthly Report to Council

Date: March 14, 2023

From: Nick Kebalo

Department: Public Works, Parks & Rec

Project/Event	Highlights/Concerns
2022/2023 Snow clearing	Continue to remove areas of safety concern (i.e., blind spots for small cars).
Outdoor Arena	Continue to maintain the rink and add more ice, currently the rink is being flooded 3 to 4 times per week to maintain it. High level of traffic from kids this year on the ice. Anticipating that we will have approximately 1 week left of ice with weather forecast.
Chiller	Working with AE and Robin Newton from Stone Mountain mechanical. Expect to have quotes from all major players in the chiller industry by the end of the month.
Parks	Working on ensuring that we replace all damaged equipment in the spring of 2023.
Recreation Center	<p>Aquatics:</p> <ul style="list-style-type: none"> <li>• School lesson planning for the 2023/2024 school year is complete schools have begun booking.</li> <li>• Recertification for National Lifeguard was completed as it was needed by several staff lifeguards.</li> <li>• Swim Instructor training is scheduled for April.</li> </ul> <p>Fitness Center:</p> <p>Nothing to update at this time</p>
Community Kitchen/Gym	<ul style="list-style-type: none"> <li>○ Rebels Volleyball and a local pickleball group are regularly renting the gym.</li> </ul>
Community Center/Multipurpose Room	<ul style="list-style-type: none"> <li>○ FCSS hosted 2 courses in the Multi-Purpose Room.</li> </ul>
Arena	<ul style="list-style-type: none"> <li>• Learn to Skate programming offered by the Town of Beaverlodge finished with a family fun skate.</li> </ul>



Monthly Report to Council

Date: March 21, 2023

From: Reanna Stockman

Department: FCSS

Project/Event	Highlights/Concerns
Administrative Tasks	<ul style="list-style-type: none"> <li>○ Newsletter, Newspaper, and posters are ongoing</li> <li>○ Working on year-end stats and Provincial Report</li> </ul>
Meetings	<ul style="list-style-type: none"> <li>○ Meeting with Healthy Ageing AB – (Mar 7)</li> <li>○ Navigator Meeting (Mar 8)</li> <li>○ ESS Tabletop Training Exercise (Mar 15)</li> <li>○ AHS Walkability Meeting (Mar 15)</li> <li>○ Trauma Drama Meeting (Mar 16)</li> </ul>
Programs	<ul style="list-style-type: none"> <li>○ Adulting 101 @ BRHS – 3 presentations on taxes to Grade 12 students.</li> <li>○ Babysitting Courses – March 9 &amp; 10 during Teacher’s Convention</li> <li>○ Sensory, Songs &amp; Stories starting @ Alliance Church Wednesday’s</li> <li>○ Volunteer Nominations Deadline March 31</li> <li>○ Volunteer Awards Dinner April 20 @ 6:30pm</li> <li>○ Volunteer Week – April 16-22</li> <li>○ Starting to get bus bookings again (Hidden Potential, Theater Ladies)</li> <li>○ Stretch and Mobility Program for Seniors in the works (May &amp; June - 6 weeks)</li> </ul>
Staffing	<ul style="list-style-type: none"> <li>○ Part Time bus driver helping with driving. Not available consistently. Former drivers home in April.</li> </ul>
Training & Development	<ul style="list-style-type: none"> <li>○ Applied Suicide Intervention Skills Training (ASIST) March 22 &amp; 23</li> <li>○ Looking into Class 4 license for Community Bus back-up</li> </ul>
Other	<ul style="list-style-type: none"> <li>○ Food Bank: From February 27, 2023 to March 20, 2023, \$3405 in grocery cards were handed out. 135 people served. 8 new families this month.</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) will be moving to the basement of the pool March 30. More privacy for clients.</li> <li>○ Currently 19 Home Support Clients</li> </ul>



Box 30, Beaverlodge, AB T0H 0C0

Phone: 780.354.2201

Fax: 780.354.2207

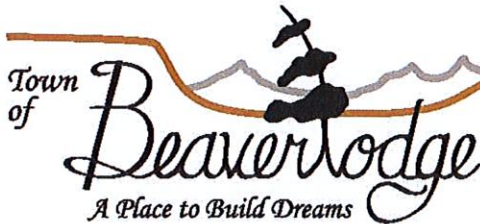
Monthly Report to Council

Date: February 2023

From: Tanya Harvey

Department: Recreation

Project/Event	Highlights/Concerns
Recreation Center	<p>Aquatics:</p> <ul style="list-style-type: none"> <li>• Swim lessons were programmed and released for registration for the remainder of the Winter season.</li> <li>• Recertification for National Lifeguard was offered as it was needed by several staff lifeguards.</li> </ul> <p>Fitness Center:</p> <ul style="list-style-type: none"> <li>• Equipment ordered in December 2022 was received and installed. Within a week the average daily users increased from 36 to 52.</li> <li>• Fitness Classes will once again be offered through the Recreation Center and March classes were released for registration to begin March 1<sup>st</sup>.</li> </ul>
Community Kitchen/Gym	<ul style="list-style-type: none"> <li>• Rebels Volleyball and Pickleball continue to rent the gym.</li> <li>• Inventory of the kitchen supplies was completed.</li> </ul>
Community Center/Multipurpose Room	<ul style="list-style-type: none"> <li>• Both spaces are regularly booked for school swim lessons and fitness classes.</li> <li>• Inventory of all tables, linens, kitchen supplies, etc. has been completed.</li> </ul>
Arena	<ul style="list-style-type: none"> <li>• Learn to Skate programming offered by the Town of Beaverlodge began it's second and final session of the season.</li> <li>• Grad, Dance Recital and the Gun Show have all been booked for spring.</li> </ul>



Box 30, Beaverlodge, AB T0H 0C0

Phone: 780.354.2201

Fax: 780.354.2207

Monthly Report to Council  
Date: Period ending January & February 2023

From: Tina Letendre

Department: Administration

Project/Event	Highlights/Concerns
Financial Administration	<ul style="list-style-type: none"> <li>• Muniware Rollover</li> <li>• Going over GL's to ensure proper coding in preparation for 2023 Budget</li> <li>• Completed and balanced T4's</li> <li>• Completed Pension Year End Contributions</li> <li>• Payroll Updates for remittances</li> </ul>
Other Initiatives	<ul style="list-style-type: none"> <li>• Started 2 core course for NACCLA Level 2 – Municipal Law II</li> <li>• Prepared and send Tax XML File to Assessors</li> <li>• Received Tax Assessments, ran them through Muniware Sandbox to ensure balancing.</li> <li>• Completed Operating Borrowing Bylaw</li> </ul>
Development	<ul style="list-style-type: none"> <li>• Received one Development Permit application for Commercial, value of \$20,000</li> </ul>



Box 30, Beaverlodge, AB T0H 0C0

Phone: 780.354.2201

Fax: 780.354.2207

Monthly Report to Council

Date: 27 March 2023

From: Tracy Deets

Department: Library

Project/Event	Highlights/Concerns
Programming / Events	<p>Now that we are up to full staffing, programs are being planned for Easter, Mother's Day, Father's Day, and planning for summer has already begun</p> <p>From Saturday April 22<sup>nd</sup> through Friday April 28<sup>th</sup>, we will have our biggest Grab and Go book event yet. We're currently asking for the public to donate books, especially children's ones. If children donate their own books, for every 5 they donate they receive an entry for Masterminds gift certificates (provided by Friends of the Library)</p>
Administrative	<p>Interviewed and hired 2 new staff members</p> <p>Meeting with Library Board</p> <p>Meeting with Friends of the Library</p> <p>Review and renewal of library contents insurance</p> <p>Attended PLS webinar regarding cataloguing standards for loanable items</p> <p>Attended Zoom meeting with other PLS library managers</p>
Staff	<p>Training of new staff in tandem with Library Coordinator. Going very well.</p>

**Monthly Report to Council**

Date: March 23, 2023

From: Bradley Thibeault

Senior Peace Officer

Municipal Enforcement Department

**Projects/Events**

**Highlights/Concerns**

<p><b>Calls to Service</b></p>	<p>During the Month of February, the following Calls to Service and Investigations were recorded through the following categories;</p> <ul style="list-style-type: none"> <li>• Municipal Types – 18;</li> <li>• Provincial Types – 7;</li> <li>• Total of 25 Calls to Service.</li> </ul> <p>Continued Community Patrols to enforce safety violations within the Town. During pro-active patrols, the following violations were observed and enforced/educated upon;</p> <ul style="list-style-type: none"> <li>• Dirt bikes and quads uninsured/not registered and being operated by adult and youth stunting upon major roadways within the town and Highway 43;</li> <li>• An intensity of intersection violations upon 11 Ave and 4<sup>th</sup> street stop signs;</li> <li>• Highest speed recorded upon municipal roadways being 101 KM/HR in 50 KM zone upon 3<sup>rd</sup> Street and 112 KM/H in 50 KM zone upon Highway 43 and 10<sup>th</sup> Street;</li> <li>• 3 uninsured vehicles seized. 1 uninsured vehicle resulting the arrest of the driver (suspended). The collaboration of Municipal Enforcement and RCMP further resulted the seizure of paraphernalia, ammunition and firearm magazines within the uninsured vehicle.</li> </ul>
<p><b>Violations Tickets/ Warnings</b></p>	<ul style="list-style-type: none"> <li>• 99 Citations/Summons were issued in the Town of Beaverlodge</li> <li>• 5 Bylaw Tickets were issued</li> <li>• 75 Warnings were issued for Provincial/ Bylaw Infractions</li> <li>• 10 Commercial Vehicle and Dangerous Goods Safety and Compliance checks conducted. The inspections resulted in cargo securement violations, safety violations, document violations and overweight violations.</li> </ul>

<b>Meetings/Functions</b>	<ul style="list-style-type: none"><li>• Law Enforcement Agencies (Alberta Crown Prosecution Service) monthly meeting attended. Bi-weekly TPM Peace Officer meeting attended</li><li>• Training session attended for 'Train the Trainer' session in relation to new E-ticketing platform</li></ul>
<b>Administrative Tasks</b>	<ul style="list-style-type: none"><li>• Policy written and adapted for Body Worn Cameras (BWCs)</li><li>• Policy written and adapted for Emergency Response and Pursuits</li></ul>