

**TOWN OF GIBBONS
AGENDA
NINETEENTH REGULAR MEETING OF COUNCIL
DECEMBER 13, 2023
TO BE HELD AT THE MUNICIPAL OFFICE AT 10:00 AM**

- 1.0 ROLL CALL
- 2.0 CALL TO ORDER
- 3.0 ADDITIONS TO THE AGENDA
- 4.0 ADOPTION OF THE AGENDA
- 5.0 PUBLIC HEARING MINUTES
- 6.0 ADOPTION OF THE MINUTES
 - 6.1 Regular Meeting of Council November 22, 2023
- 7.0 FINANCE
 - 7.1 Accounts Paid as at December 11, 2023
 - 7.2 2024 Operating Budget
 - 7.3 2024 Interim Capital Budget
- 8.0 APPOINTMENTS
 - 8.1 Long Term Service Awards
 - Denise Chartrand 15 Years
 - Stephanie Peters 6 Years
 - Noelle Parisian 5 Years
 - Joel Powlesland 5 Years
 - Terra Pattison 5 Years
 - Jen Kobza 5 Years
 - Nathan Brake 5 Years
 - Monique Jeffrey 5 Years
 - 8.2 RCMP Quarterly Update – Staff Sergeant Lew Simms
- 9.0 OLD BUSINESS
 - 9.1 Council Remuneration Update and Staffing Costs for Evening Meetings
- 10.0 NEW BUSINESS

- 11.0 BYLAWS & POLICIES
 - 11.1 PI 3-23 Business License Bylaw
 - 11.2 PI 2-23 Municipal Master Rates Bylaw
- 12.0 STAFF REPORTS
 - 12.1 Administration Report
- 13.0 COMMITTEE REPORTS
- 14.0 PRESS COMMENTS & QUESTIONS
- 15.0 CORRESPONDENCE
- 16.0 NOTICE OF MOTIONS
- 17.0 CLOSED SESSION
- 18.0 ADJOURNMENT

MINUTES OF THE EIGHTEENTH REGULAR MEETING OF THE COUNCIL OF THE TOWN OF GIBBONS HELD ON WEDNESDAY, NOVEMBER 22, 2023, AT 4807 – 50th AVENUE IN COUNCIL CHAMBERS

Council Present: Mayor Dan Deck
Councillor Loraine Berry
Councillor Amber Harris
Councillor Willis Kozak
Councillor Jay Millante
Councillor Norm Sandahl
Councillor Dale Yushchyshyn

Council Absent:

Staff Present: Eric Lowe – Superintendent of Public Works
Monique Jeffrey – Director of Finance
Louise Bauder – Planning and Development
Stephanie Peters, Director of Community Services
Chris Pinault – Recording Secretary

Staff Absent: Farrell O'Malley – CAO is on vacation.

As a quorum was present, Mayor Deck called the meeting to order at 7:00 pm.

3.0 ADDITIONS TO THE AGENDA

Mr. Lowe requested that item 9.1 Council Remuneration Update and Staffing Costs for Evening Meetings be added to the agenda.

Councillor Harris requested that 17.2 – Personnel be added to the agenda.

4.0 ADOPTION OF THE AGENDA

Councillor Yushchyshyn moved to accept the agenda as amended.

23.322	MOTION CARRIED
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5.0 ADOPTION OF THE PUBLIC HEARING MEETING MINUTES

6.0 ADOPTION OF THE MINUTES

6.1 REGULAR MEETING OF COUNCIL – NOVEMBER 25, 2023

Councillor Berry moved to accept the minutes of the November 8, 2023, Regular Meeting of Council as presented.

23.323	MOTION CARRIED
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7.0 FINANCE

7.1 ACCOUNTS PAID AS AT NOVEMBER 20, 2023

Councillor Sandahl moved that Council accept the Accounts Paid as at November 20, 2023, as information as presented.

23.324	MOTION CARRIED
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7.2 ANGEL DONOUR PROGRAM AS AT NOVEMBER 15, 2023

Councillor Millante moved that Council accept this Angel Donor program updates as at November 15, 2023, as information.

23.325	MOTION CARRIED
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7.3 2023 BUDGET VARIANCE REPORT AS OF NOVEMBER 15, 2023

Councillor Yushchyshyn moved that Council accept the 2023 Budget Variance Report as of November 15, 2023, as information.

23.326	MOTION CARRIED
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8.0 APPOINTMENTS

9.0 OLD BUSINESS

9.1 COUNCIL REMUNERATION UPDATE AND STAFFING COSTS FOR EVENING MEETINGS

Councillor Sandahl moved that Council table this item until the next Regular Meeting of Council.

23.327	MOTION CARRIED
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10.0 NEW BUSINESS

10.1 OFFICE CLOSURE CHRISTMAS 2023

Councillor Millante moved to accept this as information.

23.328	MOTION CARRIED
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10.2 12 DAYS OF CHRISTMAS FOOD HAMPER PROGRAM

Councillor Berry moved to accept this as information.

23.329	MOTION CARRIED
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10.3 BON ACCORD GIBBONS FOODBANK

Councillor Millante moved that Council direct the Mayor and the CAO to forward a copy of the letter from the Bon Accord Gibbons Foodbank to each of the Councils and Administrations of our Regional Neighbours.

23.330	MOTION CARRIED
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11.0 BYLAWS AND POLICIES

12.0 STAFF REPORTS

12.1 ADMINISTRATION REPORT

Councillor Harris moved to accept the Administration Report as information.

23.331	MOTION CARRIED
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13.0 COMMITTEE REPORTS

Councillor Berry attended:

- Alberta Library Trustees Association Symposium
- Bon Accord Remembrance Day Services
- Hometown Weekend Events:
 - Seniors Almost Christmas Dinner
 - Pancake Breakfast
 - Parade of Lights
- FCSSAA Conference

Councillor Harris attended:

- Remembrance Day Services

Councillor Kozak attended:

- Special Arrow Utilities Board meeting
- Sturgeon County State of the County Address
- Hometown Weekend Events:
 - Seniors Almost Christmas Dinner
 - Pancake Breakfast
 - Craft Sale – Ticket selling for Golf Cart
 - Museum Santa Shop
 - Parade of Lights

Councillor Millante attended:

- Remembrance Day Services
- Sturgeon Regional Watershed Alliance meeting
- Hometown Weekend Events:
 - Seniors Almost Christmas Dinner
 - Pancake Breakfast
 - Craft Sale
 - Youth Movie Night
 - Museum Santa Shop
 - Parade of Lights

Councillor Sandahl attended:

- Hometown Weekend Events:
 - Seniors Almost Christmas Dinner
 - Craft Sale – Ticket Selling for Golf Cart
 - Museum Santa Shop
 - Parade of Lights

Councillor Yushchyshyn attended:

- Edmonton Regional Waste Advisory Committee meeting on EPR
- Hometown Weekend Events:
 - Seniors Almost Christmas Dinner
 - Pancake Breakfast
 - Museum Santa Shop
 - Parade of Lights

Mayor Deck attended:

- Roseridge Landfill Commission AGM
- Remembrance Day Services
- Sturgeon County State of the County Address
- Hometown Weekend Events:
 - Seniors Almost Christmas Dinner

- Pancake Breakfast
- Craft Sale – Ticket Selling for the Golf Cart
- Museum Santa Shop
- Parade of Lights
- Sturgeon River Agricultural Society meeting
- Maisie Metrunec Award Presentation

Councillor Harris moved to accept the committee reports as information.

23.332	MOTION CARRIED
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14.0 PRESS COMMENTS & QUESTIONS

15.0 CORRESPONDENCE

15.1 TOWN OF BON ACCORD

Councillor Sandahl moved to accept this as information.

23.333	MOTION CARRIED
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Mayor Deck called a 10-minute recess at 7:51 pm.

Mayor Deck called the meeting back to order at 8:00 pm.

16.0 NOTICE OF MOTIONS

17.0 CLOSED SESSION

Councillor Kozak moved that Council move to Closed Session as per *Section 197 (2)* of the *Municipal Government Act* concerning the following items at 8:00 pm.

23.334	MOTION CARRIED
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Councillor Kozak moved that Council revert to normal seating at 8:08 pm.

23.335	MOTION CARRIED
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17.1 PERSONNEL - FOIP S. 24

Councillor Millante moved that Council accept this as information.

23.336	MOTION CARRIED
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17.2 PERSONNEL FOIP S.19

Councillor Yushchyshyn moved that Council accept this as information.

23.337	MOTION CARRIED
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18.0 ADJOURNMENT

There being no further business Mayor Deck adjourned the meeting 8:10 pm.

Mayor, Dan Deck

Superintendent of Public Works, Eric Lowe

DRAFT - NOT APPROVED



TOWN OF GIBBONS

Cheque Listing For Council

2023-Dec-11
9:51:52AM

Cheque		Vendor Name	Invoice #	Invoice Description	Invoice Amount	Cheque Amount
Cheque #	Date					
20232964	2023-11-21	AEDARSA		PAYMENT		282.45
			W037794	INSPECTION BARRIER FREE LIFT	282.45	
20232965	2023-11-21	ALBERTA MUNICIPAL SERVICES CORP/SCS		PAYMENT		43,097.81
			313433575003	INV#23-1050480 OCT 2023 GAS/POV	43,097.81	
20232966	2023-11-21	BELL MOBILITY/SCS		PAYMENT		1,643.43
			278	NOIV 15 CELL PHONES / IPADS - COI	838.21	
			279	NOV 8 CELL PHONES / BULK WATER	805.22	
20232967	2023-11-21	DEERLAND FARM EQUIP.(1985) LTD		PAYMENT		610.36
			P37745	PAINT SPRAY NOZZLES	610.36	
20232968	2023-11-21	ELITE PROMOTIONAL MARKETING		PAYMENT		96.86
			593944	3 JACKETS FOR HOMETOWN WEEKI	96.86	
20232969	2023-11-21	GOODBRAND AUTO		PAYMENT		455.70
			1707	2016 F550 SAFETY INSPECTION & O	213.87	
			1723	SAFETY INSPECTION & OIL CHANGE	241.83	
20232970	2023-11-21	GREGG DISTRIBUTORS CO. LTD.		PAYMENT		4,173.29
			000-500743	PARTS FOR VAC TRUCK	3,135.71	
			000-500744	PARTS FOR VAC TRUCK	983.08	
			000-500745	PINK TEFLON TAPE	54.50	
20232971	2023-11-21	HUNTERS PRINT & COPY		PAYMENT		277.07
			22518	HOMETOWN WEEKEND POSTERS	75.47	
			22671	4 SIGNS FOR THE ARENA	201.60	
20232972	2023-11-21	LAPP C/O ASP		PAYMENT		9,859.65
			97	OCT 22 - NOV 4 2023, LAPP CONTRIE	9,859.65	
20232973	2023-11-21	LOCHRIE, JAMES		PAYMENT		758.20
			34	TRAVEL TO ARPA & RETURN	758.20	
20232974	2023-11-21	MORINVILLE HOME HARDWARE		PAYMENT		188.32
			101-427697	SMOKE DETECTOR/BATTERY/INSUL	188.32	
20232975	2023-11-21	PRINCESS AUTO LTD		PAYMENT		257.17
			6541566	DUCT TAPE/GLOVES/EXTENTION CC	257.17	
20232976	2023-11-21	RFS CANADA		PAYMENT		528.16
			5027348631	DEC 1/23 - FEB 29/24 COPIER LEASE	528.16	
20232977	2023-11-21	TELUS/SCS		PAYMENT		594.70
			3422	NOV 20 PHONE / FAX CHARGES	594.70	
20232978	2023-11-21	WORKERS' COMPENSATION BOARD - AB/SCS		PAYMENT		106.72
			26764573	LATE FILING FEE	106.72	
20232979	2023-11-21	EROS, LORI-KAY				
20232980	2023-11-21	FAST BEATS CPR & FIRST AID LTD.		PAYMENT		270.00
			836	FIRST AID COURSE STEPH & KATIE	270.00	
20232981	2023-11-21	THAT T-SHIRT CO		PAYMENT		243.60
			235233	STAFF T-SHIRTS FITNESS CENTER	243.60	
20232982	2023-11-24	OSBORNE, CINDY				
20232983	2023-11-24	ELENIAC, RONALD J				
20232984	2023-11-24	ALLEN, JAMES R				
20232985	2023-11-24	LOWE, ERIC D				
20232986	2023-11-24	CHARTRAND, DENISE M				
20232987	2023-11-24	STEVENTON, CHRISTINE A				
20232988	2023-11-24	SCHMIDT, LAURA L				
20232989	2023-11-24	PARISIAN, NOELLE J				

7.1
No



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Cheque		Vendor Name	Invoice #	Invoice Description	Invoice Amount	Cheque Amount
Cheque #	Date					
20232990	2023-11-24	PINAULT, CHRISTINA J				
20232991	2023-11-24	ADAMS, JIM W				
20232992	2023-11-24	TERLECKI, QUENTIN G				
20232993	2023-11-24	STEVENTON, KENDRA N				
20232994	2023-11-24	BRADLEY, HAILEY				
20232995	2023-11-24	NORRIS, ANTHONY J				
20232996	2023-11-24	PETERS, STEPHANIE G				
20232997	2023-11-24	PATTISON, TERRA L				
20232998	2023-11-24	POWLESLAND, JOEL F				
20232999	2023-11-24	LOCHRIE, JAMES D				
20233000	2023-11-24	PARSONS, CURTIS				
20233001	2023-11-24	GINGELL, SUSAN				
20233002	2023-11-24	KOBZA, JESSICA				
20233003	2023-11-24	ANTONIUK, LUKAS				
20233004	2023-11-24	MOLNAR, BRAM				
20233005	2023-11-24	WIEBE, TRACEY				
20233006	2023-11-24	FAHLMAN, KATARINA				
20233007	2023-11-24	FLANAGAN, LORI A				
20233008	2023-11-24	LOCKEN, JODY L				
20233009	2023-11-24	GILES, CHRISTINE M				
20233010	2023-11-24	KUGLER, SARA E				
20233011	2023-11-24	RICHARDSON, ELIZABETH D				
20233012	2023-11-24	INKSTER, DYVONNA D				
20233013	2023-11-24	MULLINS, JULIE				
20233014	2023-11-24	ALLISON, COOPER				
20233015	2023-11-24	GIBBONS, DENISE A				
20233016	2023-11-24	BRAKE, NATHAN M				
20233017	2023-11-24	KOBZA, JENNIFER L				
20233018	2023-11-24	MAHONEY, SAMANTHA C				
20233019	2023-11-24	KOBZA, BROOKLYNN L				
20233020	2023-11-24	EDMONDS, RYAN A				
20233021	2023-11-24	MAHAL, MISBAH				
20233022	2023-11-24	POVEY, KYLE				
20233023	2023-11-24	SAUNDERS, MIKAYLA				
20233024	2023-11-24	PAZIUK, AYAKAH M				
20233025	2023-11-24	BOETTGER, VALERIE				
20233026	2023-11-24	ANTONIUK, BRADEN				
20233027	2023-11-24	DURAND, BRETT M				
20233028	2023-11-24	CHISHOLM, MACKENZIE				
20233029	2023-11-24	MCKINLEY, SCOTT				

70



TOWN OF GIBBONS

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2023-Dec-11
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Cheque #	Cheque Date	Vendor Name	Invoice #	Invoice Description	Invoice Amount	Cheque Amount
20233030	2023-11-24	LAIRD, NICHOLLE				
20233031	2023-11-24	KNELLER, AVALYN				
20233032	2023-11-24	SMITH, WESLEY				
20233033	2023-11-24	CORRY, TYLER				
20233034	2023-11-24	MACPHERSON, CRAIG				
20233035	2023-11-24	O'MALLEY, FARRELL	535	PAYMENT DECEMBER 31 CONTRACT	6,484.08	6,484.08
20233036	2023-11-24	RECEIVER GENERAL/SCS	1377	PAYMENT ACCT #637015397RI, DEC 30 GARNIS	2,497.44	2,497.44
20233037	2023-11-27	STAPLES	120B3831	PAYMENT INK CARRIDGES - GYM, OFFICE SUF	437.89	437.89
20233038	2023-11-29	SANDAHL, NORMAN				
20233039	2023-11-29	HARRIS, AMBER C				
20233040	2023-11-29	BERRY, LORAIN E M				
20233041	2023-11-29	MILLANTE, JAYCINTH J				
20233042	2023-11-29	DECK, DAN J				
20233043	2023-11-29	KOZAK, WILLIS				
20233044	2023-11-29	YUSHCHYSHYN, DALE				
20233045	2023-11-27	RECEIVER GENERAL/SCS	1378	PAYMENT ACCT #640451399RI, NOVEMBER GA	519.01	519.01
20233046	2023-11-28	LOCHRIE, JAMES				
20233047	2023-11-28	ASSOCIATED FIRE SAFETY	00005422 00005477	PAYMENT LABOUR & MATERIALS FOR REPAIR NOZZLES FOR NEW TRUCK	27.20 7,570.50	7,597.70
20233048	2023-11-28	CAPITAL REGION NORTHEAST WATER	20230070	PAYMENT OCTOBER 2023 CONSUMPTION	33,053.03	33,053.03
20233049	2023-11-28	CHARTRAND, DENISE	324	PAYMENT REIMBURSE SHOP SUPPLIES	270.52	270.52
20233050	2023-11-28	CRYSTAL CLEAN WATER DELIVERY	W248595	PAYMENT WATER FOR SHOP	16.00	16.00
20233051	2023-11-28	CUMMINS WESTERN CANADA LP	BM83082 BM83311	PAYMENT ANNUAL AT LIFT STATION ANNUAL ON GENERATOR @ POPLAI	2,186.93 2,186.93	4,373.86
20233052	2023-11-28	FIRST EDITION FIRST AID TRAINING INC	24944	PAYMENT BLACK REPLACEMENT ALARM & MA	63.26	63.26
20233053	2023-11-28	GOODBRAND AUTO	1718	PAYMENT REPAIRS TO 1998 DODGE RAM 1500	3,753.58	3,753.58
20233054	2023-11-28	HARLAN FAIRBANKS	25142903	PAYMENT POPCORN MACHINE MOTOR REPAIR	404.89	404.89
20233055	2023-11-28	HUNTERS PRINT & COPY	13138 13256 14540 17202 17910 22864	PAYMENT FAMILY DAY POSTERS FAMILY DAY POSTERS STEPHANIE PETERS BUSINESS CAF GOLF TOURNAMENT WIN ME SIGNA SIGNAGE FOR GOLF TOURNAMENT ROAD SPEED SIGNS	99.08 49.54 47.24 36.75 623.26 217.35	1,073.22
20233056	2023-11-28	INDUSTRIAL MACHINE INC	47265	PAYMENT KEY IGNITION SWITCH & FREIGHT F	99.62	99.62

40



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20233057	2023-11-28	LAPP C/O ASP	98	PAYMENT NOV 5 - 18 2023	9,978.91	9,978.91
20233058	2023-11-28	MEMJ CONSULTING LTD.	2021071	PAYMENT NOV 16 = 30 2023 CONTRACT	8,683.21	8,683.21
20233059	2023-11-28	PUTNAM LAW LLP	44269 44270	PAYMENT THIRD PARTY AGREEMENT AG SOCI PURCHASE OF 5028 49 STREET	2,130.00 1,622.00	3,752.00
20233060	2023-11-28	RECEIVER GENERAL/SCS	1379 1380	PAYMENT RP0001- NOV 5-18 2023 DEDUCTION RP0002 - NOV 5 - 18 2023 DEDUCTIC	15,772.54 4,183.80	19,956.34
20233061	2023-11-28	REDLICK, BRIAN				
20233062	2023-11-28	REGENT SUPPLY	326482	PAYMENT SUPPLIES FOR EACH FACILITY	1,004.49	1,004.49
20233063	2023-11-28	ROCKY MOUNTAIN PHOENIX	INO143230	PAYMENT EZ LOCK HOLDERS & HOOK KIT	1,222.20	1,222.20
20233064	2023-11-28	SPROUSE FIRE & SAFETY	0434898	PAYMENT ALARM REPAIR AT GCC	374.85	374.85
20233065	2023-11-28	STURGEON PLUMBING & HEATING 2018 INC	1856 1857	PAYMENT SHOP HEATER FOR KENNEL ROOM REPAIR METER AT 5224 39 AVENUE	2,878.90 255.31	3,134.21
20233066	2023-11-28	TRINUS TECHNOLOGIES INC.	5158	PAYMENT DECEMBER 2023 BILLING	10,530.24	10,530.24
20233067	2023-11-28	WOLF CREEK BUILDING SUPPLIES	616420 616426	PAYMENT SUPPLIES FOR RAILING AROUND AF DECK HAND RAIL	818.54 69.44	887.98
20233068	2023-11-28	CELEBRATIONS CATERING	13116	PAYMENT SENIORS CHRISTMAS DINNER	5,247.90	5,247.90
20233069	2023-11-28	FREROT, KAYLA	837	PAYMENT ZUMBA INSTRUCTION	510.00	510.00
20233070	2023-11-28	GENTRY HOME BUILDERS	4842	PAYMENT CONSTRUCTION REFUND DEPOSIT	500.00	500.00
20233071	2023-11-28	HARDMAN, LANE	9000215	PAYMENT BLS CERTIFICATION	150.00	150.00
20233072	2023-11-28	ISFELD, LEIGH	1190482	PAYMENT INSTALL RAILING ON WHEELCHAIR I	800.00	800.00
20233073	2023-11-28	KOMPANY FAMILY THEATRE	8414	PAYMENT LIBRARY PROGRAM	300.00	300.00
20233074	2023-11-28	OMNISPORT INC.	8210	PAYMENT JUNIOR KIDS NETS	1,499.84	1,499.84
20233075	2023-11-28	REDWATER & DISTRICT SENIORS TRANSPORTATION	3732	PAYMENT PD DAY BUS RENTAL	250.00	250.00
20233076	2023-11-28	SAINT, HALIE				
20233077	2023-11-29	NORRIS, ANTHONY				
20233078	2023-11-29	NORRIS, ANTHONY				
20233079	2023-11-29	SHAW CABLESYSTEMS PAYMENT CENTER/SCS	1402 1403 1404	PAYMENT 1356 - PHONE / INTERNET CHARGES 0506 - PHONE / WIFI / FAX 1271 - INTERNET	173.25 223.55 173.25	1,838.35

70



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Cheque #	Date					
20233079	2023-11-29	SHAW CABLESYSTEMS PAYMENT CENTER/SCS	1405	5858 - INTERNET	173.25	1,838.35
			1406	3724 - GCC PHONES/ INTERNET / WI	173.25	
			1407	1365 - INTERNET / PHONE / WIFI	186.85	
			1408	4945- GCC INTERNET/WIFI	173.25	
			1409	3275 - SECONDARY WIFI CONNECTI	173.25	
			1410	3662 GFRC INTERNET	173.25	
			1411	5751-FITNESS PHONE/ TV/ WIFI	215.20	
20233080	2023-11-29	BAILLARGEON, LISA				
20233081	2023-11-29	BEACH, JEFFREY				
20233082	2023-11-29	COUTU, ALAIN				
20233083	2023-12-06	564045 ALBERTA LTD O/A RICHARDS	5459	PAYMENT SWAP TIRES & OIL CHANGE CARAV/	175.57	175.57
20233084	2023-12-06	AMILIA ENTERPRISES INC.	1550362	PAYMENT NOV/23 MONTHLY BILLING	994.77	994.77
20233085	2023-12-06	AMSC INSURANCE SERVICES	43864	PAYMENT NOV/23 BENEFITS INV #1978-2023-1	20,096.09	20,096.09
20233086	2023-12-06	BROWNLEE LLP	558475	PAYMENT FIRE DEPT LEGAL ADVICE VOLUNTE	598.40	598.40
20233087	2023-12-06	CANADIAN NATIONAL RAILWAY COMPANY	91715597	PAYMENT DEC/23 RR CROSSING	365.50	365.50
20233088	2023-12-06	CANOE PROCUREMENT GROUP OF CANADA	AB193338	PAYMENT GOODYEAR CANADA - PARTS FOR 2	557.17	557.17
20233089	2023-12-06	CHARTRAND, DENISE	325	PAYMENT MITTS FOR SAFETY MARK'S ST. ALE	227.25	227.25
20233090	2023-12-06	CLG DISPLAYS	4319	PAYMENT LIGHT PACKAGES FOR WAGON	4,077.61	4,077.61
20233091	2023-12-06	FIRST TRUCK CENTRE EDMONTON INC	r00117298101	PAYMENT FIRE RESCUE 6 - PARTS & LABOUR	2,465.06	2,465.06
20233092	2023-12-06	FLANAGAN, LORI				
20233093	2023-12-06	GFL ENVIRONMENTAL INC	388083	PAYMENT NOVEMBER GARBAGE CONTRACT	12,319.96	12,319.96
20233094	2023-12-06	GILES, CHRIS				
20233095	2023-12-06	GOODBRAND AUTO	1804	PAYMENT STABILIZER BAR/BALL JOINT/OIL CH	2,301.13	2,301.13
20233096	2023-12-06	GREGG DISTRIBUTORS CO. LTD.	000-531576	PAYMENT HEAT JACKET KIT FOR D. CHARTRAI	281.40	281.40
20233097	2023-12-06	HOMEFIELD	1087-26470	PAYMENT DEC/23 DIGITALAD SOCIAL	1,207.50	1,207.50
20233098	2023-12-06	INKSTER, DYVONNA	51230	PAYMENT MILEAGE FOR NOV/23	191.15	191.15
20233099	2023-12-06	KENNER MEDIA (EDMONTON) LTD.	1054-8243	PAYMENT NOV 2023 ANNUAL	2,079.00	2,079.00
20233100	2023-12-06	KOBZA, JENNIFER	107 108	PAYMENT NOV 5 - 18 2023 CLEANING NOV 19 - DEC 2 2023 CLEANING	744.70 812.40	1,557.10
20233101	2023-12-06	MILLANTE, JAYCINTH	356	PAYMENT MILEAGE OCT 28 & NOV 2 2023	88.40	88.40

70



TOWN OF GIBBONS

Cheque Listing For Council

2023-Dec-11
9:51:52AM

Cheque			Invoice #	Invoice Description	Invoice Amount	Cheque Amount
Cheque #	Date	Vendor Name				
20233102	2023-12-06	P3 CAPITAL PARTNERS INC.	1626 1640	PAYMENT OCT/23 ADVISORY NOV/23 ADVISORY	5,250.00 5,250.00	10,500.00
20233103	2023-12-06	PITNEYWORKS	20231205	PAYMENT POSTAGE FOR METER	2,500.00	2,500.00
20233104	2023-12-06	RECEIVER GENERAL/SCS	1382	PAYMENT RP0002 - NOV/23 COUNCIL DEDUCTI	3,137.13	3,137.13
20233105	2023-12-06	REGENT SUPPLY	327275	PAYMENT SAND & SALT STORAGE BIN	346.42	346.42
20233106	2023-12-06	RFS CANADA	5026855157	PAYMENT NOV/2023 COPIER LEASE	189.00	189.00
20233107	2023-12-06	SCHMIDT, LAURA	300	PAYMENT NOV 2023 MILEAGE & CIDER & ALCC	835.24	835.24
20233108	2023-12-06	SPROUSE FIRE & SAFETY	0434892	PAYMENT LTS INSPECT SUPPRESSION SYSTEM	312.74	312.74
20233109	2023-12-06	SUMMIT TRUCK EQUIPMENT LTD (CANADA)	0101696002	PAYMENT DEC 2023 WESTERN STAR VAC TRU	12,075.00	12,075.00
20233110	2023-12-06	TOWN OF MORINVILLE	IVC13366	PAYMENT JUL-SEPT 2023 ENFORCEMENT SER	13,209.00	13,209.00
20233111	2023-12-06	WEARPRO EQUIPMENT & SUPPLY LTD	S138174	PAYMENT HYUNDAI SHORT & LONG BLADES/P	3,496.65	3,496.65
20233112	2023-12-06	ARTESAO DE LUXO	71278	PAYMENT TREE/BOOKSHELF FEATURE FOR LI	7,688.91	7,688.91
20233113	2023-12-06	BRADLEY, HAILEY	839	PAYMENT NOV 8/23 MILEAGE	54.40	54.40
20233114	2023-12-06	BRENNAN, JEN	840	PAYMENT COMMUNITY GARDEN SUPPLIES RE	285.73	285.73
20233115	2023-12-06	FAHLMAN, KATIE	838	PAYMENT NOV 16/23 MILEAGE	104.72	104.72
20233116	2023-12-06	GIBBONS COLLISION & PAINT INC.	4881	PAYMENT REPAIRED GRATER BLADE SAND BL	1,260.00	1,260.00
20233117	2023-12-06	GOVT OF ALBERTA	20231130	PAYMENT NOV 30/23 LAND TITLE CHARGES	30.00	30.00
20233118	2023-12-06	KINGSGATE LEGAL	8415	PAYMENT COUNCILLOR MATTER001	1,874.25	1,874.25
20233119	2023-12-06	KUGLER, SARA	8416	PAYMENT NOV 2023 MILEAGE	149.60	149.60
20233120	2023-12-06	LANGDON, HAILIE	746	PAYMENT REIMBURSE AMBULANCE CHARGES	385.00	385.00
20233121	2023-12-06	MULLINS, JULIE	1260006	PAYMENT NOV 2023 MILEAGE	145.52	145.52
20233122	2023-12-06	PEVEIRA, ROXANNE				
20233123	2023-12-06	TETZ, DARRYL	235234	PAYMENT NOV 2023 FITNESS CLASSES	300.00	300.00
20233124	2023-12-06	WARNER, JAMES	819	PAYMENT IPAD CHARGERS & AA/9V BATTERIE	67.17	67.17
20233125	2023-12-06	WIEBE, TRACEY	823	PAYMENT MILEAGE/SUBSIST/GINGERBREAD F	1,151.29	1,151.29
20233126	2023-12-06	WILLIAMS, TERRI	821	PAYMENT FITNESS INSTRUCTOR	525.00	525.00

70



TOWN OF GIBBONS

Cheque Listing For Council

2023-Dec-11
9:51:52AM

Cheque			Invoice #	Invoice Description	Invoice Amount	Cheque Amount
Cheque #	Date	Vendor Name				
20233127	2023-12-06	TD CANADA TRUST	202312061	PAYMENT REFUND PAYMENT MADE IN ERROR	4,590.75	4,590.75
20233128	2023-12-08	OSBORNE, CINDY				
20233129	2023-12-08	ELENIAK, RONALD J				
20233130	2023-12-08	ALLEN, JAMES R				
20233131	2023-12-08	LOWE, ERIC D				
20233132	2023-12-08	CHARTRAND, DENISE M				
20233133	2023-12-08	STEVENTON, CHRISTINE A				
20233134	2023-12-08	SCHMIDT, LAURA L				
20233135	2023-12-08	PARISIAN, NOELLE J				
20233136	2023-12-08	PINAULT, CHRISTINA J				
20233137	2023-12-08	ADAMS, JIM W				
20233138	2023-12-08	TERLECKI, QUENTIN G				
20233139	2023-12-08	STEVENTON, KENDRA N				
20233140	2023-12-08	BRADLEY, HAILEY				
20233141	2023-12-08	NORRIS, ANTHONY J				
20233142	2023-12-08	PETERS, STEPHANIE G				
20233143	2023-12-08	PATTISON, TERRA L				
20233144	2023-12-08	POWLESLAND, JOEL F				
20233145	2023-12-08	LOCHRIE, JAMES D				
20233146	2023-12-08	PARSONS, CURTIS				
20233147	2023-12-08	GINGELL, SUSAN				
20233148	2023-12-08	KOBZA, JESSICA				
20233149	2023-12-08	ANTONIUK, LUKAS				
20233150	2023-12-08	MOLNAR, BRAM				
20233151	2023-12-08	WIEBE, TRACEY				
20233152	2023-12-08	FAHLMAN, KATARINA				
20233153	2023-12-08	FLANAGAN, LORI A				
20233154	2023-12-08	LOCKEN, JODY L				
20233155	2023-12-08	GILES, CHRISTINE M				
20233156	2023-12-08	KUGLER, SARA E				
20233157	2023-12-08	RICHARDSON, ELIZABETH D				
20233158	2023-12-08	INKSTER, DYVONNA D				
20233159	2023-12-08	MULLINS, JULIE				
20233160	2023-12-08	ALLISON, COOPER				
20233161	2023-12-08	GIBBONS, DENISE A				
20233162	2023-12-08	BRAKE, NATHAN M				
20233163	2023-12-08	KOBZA, JENNIFER L				
20233164	2023-12-08	MAHONEY, SAMANTHA C				
20233165	2023-12-08	KOBZA, BROOKLYNN L				

70



TOWN OF GIBBONS

Cheque Listing For Council

2023-Dec-11
9:51:52AM

Cheque			Invoice #	Invoice Description	Invoice Amount	Cheque Amount
Cheque #	Date	Vendor Name				
20233166	2023-12-08	EDMONDS, RYAN A				
20233167	2023-12-08	MAHAL, MISBAH				
20233168	2023-12-08	POVEY, KYLE				
20233169	2023-12-08	SAUNDERS, MIKAYLA				
20233170	2023-12-08	PAZIUK, AYAKAH M				
20233171	2023-12-08	BOETTGER, VALERIE				
20233172	2023-12-08	ANTONIUK, BRADEN				
20233173	2023-12-08	DURAND, BRETT M				
20233174	2023-12-08	CHISHOLM, MACKENZIE				
20233175	2023-12-08	MCKINLEY, SCOTT				
20233176	2023-12-08	LAIRD, NICHOLLE				
20233177	2023-12-08	KNELLER, AVALYN				
20233178	2023-12-08	SMITH, WESLEY				
20233179	2023-12-08	CORRY, TYLER				
20233180	2023-12-08	LOWE, ERIC D				
20233181	2023-12-08	WELLS, DYLAN R				
20233182	2023-12-08	DOUGLAS, NATHAN T				
20233183	2023-12-08	MACSWEEN, DAVID				
20233184	2023-12-08	PINAULT, CAMERON				
20233185	2023-12-08	BENSON, WILLIAM R				
20233186	2023-12-08	BARRETT, JASON				
20233187	2023-12-08	MYERS, KRISTOPHER				
20233188	2023-12-08	GENEAU, JAMIE				
20233189	2023-12-08	POLLARD, SCOTT T				
20233190	2023-12-08	POLLARD, SIERRA				
20233191	2023-12-08	FUNSTON, LAYNE				
20233192	2023-12-08	WARNER, JAMES				
20233193	2023-12-08	SCHEEPERS, JUSTIN				
20233194	2023-12-08	PUCKETT, DUSTYN				
20233195	2023-12-08	GLOVER, TYLER				
20233196	2023-12-08	TOWLE, KRISTEN				
20233197	2023-12-08	STEVENTON, KENDRA				
20233198	2023-12-08	CHESTER, KENNEDY				
20233199	2023-12-08	ZEE, SPENCER				
20233200	2023-12-07	LAPP C/O ASP	99	PAYMENT NOV 26 - DEC 2, 2023 LAPP CONTRIE	10,178.65	10,178.65
20233201	2023-12-07	RECEIVER GENERAL/SCS	1384	PAYMENT NOV/23 FIRE DEPT. RP0002 - DEDU	1,200.80	1,200.80
20233202	2023-12-11	INKSTER, DYVONNA D				
20233203	2023-12-08	O'MALLEY, FARRELL	537 538	PAYMENT JANUARY 15, 2024 CONTRACT JANUARY 2024 TRAVEL/ PHONE ALL	6,484.08 1,600.00	8,084.08

70



TOWN OF GIBBONS

Cheque Listing For Council

2023-Dec-11

9:51:52AM

Cheque					Invoice	Cheque
Cheque #	Date	Vendor Name	Invoice #	Invoice Description	Amount	Amount
20233204	2023-12-11	RECEIVER GENERAL/SCS	1387	PAYMENT ACCT #637015397RI, JAN 15/24 GARI	2,497.44	2,497.44

Total 483,293.17

*** End of Report ***

Report to Council



Date Submitted: December 13, 2023
Submitted to: Mayor Deck and Members of Council
Submitted by: Monique Jeffrey, Director of Corporate Services
Report Topic: 2024 Operating Budget and Proposed Operating Budget for 2025 - 2028.

Introduction

The purpose of this report is to respectfully present to Council a proposed Operating Budget for 2024 and a proposed operating budget for 2025 – 2028 to allow for the day-to-day operations that includes an increase of 8% in net expenditures over 2023 Operating budget (See Appendix “A”, Appendix “B” and Appendix “C”).

Background

Through a series of internal Budget Meetings Administration is presenting this proposed 2024 Operating Budget and the proposed Operating Budgets for 2025 – 2028 for Council’s review.

Appendix “A” is the proposed 2024 Operating Budget and the proposed Operating Budgets for 2025 – 2028.

Appendix “B” are the notes to the proposed budget presentation.

Appendix “C” is the detailed budget for 2024.

The proposed 2024 Operating Budget is being presented with Revenues of \$7,395,766.00 against Expenditures of \$10,907,504.00.00 for a total increase of \$273,076.00 which translates to an increase of 8% over the 2023 Operating Budget.

Supplemental Information

The *Municipal Government Act* states that a municipality must pass an Operating Budget before January 1 of each calendar year by a resolution of Council. If an Operating Budget is unable to be passed, an Interim Operating Budget must be passed until such time as the Operating Budget can be passed by Council.

Options Available

1. That Council review the 2024 Operating Budget along with the Proposed 2025 – 2028 Proposed Operating Budget as presented.
2. That Council present proposed changes and request Administration to rework the Proposed 2024 Operating Budget.
3. That Council adopt the proposed 2024 Operating Budget as an Interim Operating Budget with the understanding that Operating Budget will be an item on the agenda at the January 10, 2024 Regular Meeting of Council.

Recommendation for Action

Administration would like to respectfully request that Council consider the following recommendations.

Report to Council

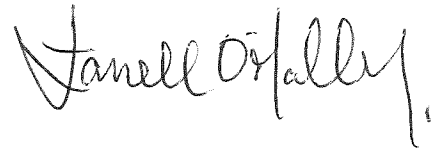
- | |
|---|
| 1. That Council review the 2024 Operating Budget and the 2025 – 2028 Proposed Operating Budget. |
| 2. That Council sets an open house to present the 2024 Operating Budget to the public for Monday December 18, 2023, at 7PM in the Council Chambers. |
| 3. That Council set a special meeting for Wednesday, December 20, 2023, at 10AM to adopt either the proposed 2024 budget as presented or to adopt an interim operating budget for 2024. |

Submitted By:



Monique Jeffrey, Director of Corporate Services

Submitted To:



Farrell O'Malley, CAO

Budget Summary 2024							PROPOSED 2025 BUDGET			PROPOSED 2026 BUDGET			PROPOSED 2027 BUDGET		
2023-12-11 0:00															
	Revenues	Expenditures	2024 Net	2023 Net	Increase (Decrease)	Revenues	Expenditures	2025 Net	Revenues	Expenditures	2026 Net	Revenues	Expenditures	2027 Net	
Legislative & Council	-	319,459.00	319,459.00	306,791.00	12,668.00	-	327,949.00	327,949.00	-	331,457.00	331,457.00	-	337,637.00	337,637.00	
General Administration	429,452.00	1,456,819.00	1,027,367.00	733,261.00	294,106.00	114,867.00	1,483,305.00	1,368,438.00	115,300.00	1,512,852.00	1,397,552.00	72,408.00	1,547,709.00	1,475,301.00	
OH&S		31,002.00	31,002.00	-	31,002.00		31,622.00	31,622.00		32,254.00	32,254.00		32,900.00	32,900.00	
Policing	71,593.00	190,555.00	118,962.00	58,690.00	60,272.00	69,270.00	185,555.00	116,285.00	69,451.00	185,555.00	116,104.00	9,392.00	185,555.00	176,163.00	
Fire Department	158,691.00	316,809.00	158,118.00	85,754.00	72,364.00	161,865.00	323,146.00	161,281.00	165,102.00	329,609.00	164,507.00	168,404.00	336,201.00	167,797.00	
Disaster Services	-	26,125.00	26,125.00	31,525.00	(5,400.00)	-	26,138.00	26,138.00	-	26,660.00	26,660.00	-	27,193.00	27,193.00	
Bylaw Enforcement	18,600.00	131,647.00	113,047.00	103,039.00	10,008.00	18,972.00	134,280.00	115,308.00	19,351.00	136,966.00	117,615.00	19,738.00	139,705.00	119,967.00	
Common Services	151,600.00	839,122.00	687,522.00	610,477.00	77,045.00	177,136.00	878,395.00	701,259.00	150,404.00	888,570.00	738,166.00	68,484.00	915,681.00	847,197.00	
Roads/Transport	14,529.00	294,161.00	279,632.00	254,884.00	24,748.00	14,820.00	300,044.00	285,224.00	15,116.00	306,045.00	290,929.00	15,418.00	312,166.00	296,748.00	
Water Supply	1,061,072.00	1,061,072.00	-	-	-	1,082,294.00	1,082,294.00	-	1,103,939.00	1,103,939.00	-	1,126,018.00	1,126,018.00	-	
Sewage Services	780,107.00	780,107.00	-	-	-	795,709.00	795,709.00	-	811,623.00	811,623.00	-	827,856.00	827,856.00	-	
Garbage	291,056.00	291,056.00	-	-	-	292,511.00	292,511.00	-	293,974.00	293,974.00	-	295,444.00	295,444.00	-	
Environmental	18,750.00	1,000.00	17,750.00	55,250.00	37,500.00	18,844.00	1,020.00	17,824.00	18,938.00	1,040.00	17,898.00	19,033.00	1,061.00	17,972.00	
FCSS	221,483.00	443,159.00	221,676.00	85,557.00	136,119.00	222,590.00	444,576.00	221,986.00	223,703.00	453,468.00	229,765.00	224,822.00	462,537.00	237,715.00	
SALC (Sturgeon Adult Learning)	174,694.00	174,694.00	-	-	-	178,189.00	178,189.00	-	181,752.00	181,752.00	-	185,388.00	185,388.00	-	
Cemetery	9,825.00	14,000.00	4,175.00	13,400.00	(9,225.00)	10,022.00	14,280.00	4,258.00	10,022.00	14,566.00	4,544.00	10,426.00	14,857.00	4,431.00	
Planning, Zoning & Development	736,650.00	921,640.00	184,990.00	414,222.00	(229,232.00)	244,060.00	891,903.00	647,843.00	234,540.00	898,786.00	664,246.00	175,704.00	913,457.00	737,753.00	
Communities in Bloom	7,300.00	27,789.00	20,489.00	16,539.00	3,950.00	7,446.00	28,345.00	20,899.00	7,595.00	28,912.00	21,317.00	7,747.00	29,490.00	21,743.00	
Community Services Brd/Staff	30,000.00	191,820.00	161,820.00	128,953.00	32,867.00	30,000.00	182,852.00	152,852.00	30,000.00	186,509.00	156,509.00	30,000.00	190,240.00	160,240.00	
Recreation, Parks & Facilities	611,742.00	645,383.00	33,641.00	103,726.00	(70,085.00)	519,712.00	720,088.00	200,376.00	729,069.00	790,517.00	791,389.00	536,133.00	750,908.00	214,775.00	
Fitness Centre	54,116.00	214,407.00	160,291.00	158,563.00	1,728.00	55,198.00	217,774.00	162,576.00	56,302.00	221,216.00	164,914.00	57,428.00	224,734.00	167,306.00	
Arena	480,419.00	575,134.00	94,715.00	115,338.00	(20,623.00)	487,041.00	583,452.00	96,411.00	494,613.00	587,402.00	92,789.00	501,918.00	595,965.00	94,047.00	
Arena Concession	7,500.00	3,500.00	4,000.00	4,000.00	-	7,650.00	3,570.00	4,080.00	7,803.00	3,641.00	4,162.00	7,959.00	3,714.00	4,245.00	
Curling Rink	37,900.00	112,494.00	74,594.00	55,813.00	18,781.00	35,000.00	114,744.00	79,744.00	35,000.00	117,039.00	82,039.00	35,000.00	119,380.00	84,380.00	
Culture (Facility)	3,579.00	134,495.00	130,916.00	114,225.00	16,691.00	3,651.00	137,185.00	133,534.00	3,724.00	139,929.00	136,205.00	3,798.00	142,727.00	138,929.00	
Museum	6,200.00	35,381.00	29,181.00	27,861.00	1,320.00	6,324.00	36,089.00	29,765.00	6,450.00	36,810.00	30,360.00	6,579.00	37,547.00	30,968.00	
SSDLC	37,050.00	15,081.00	21,969.00	93,301.00	(115,270.00)	37,647.00	10,183.00	27,464.00	38,256.00	10,387.00	27,869.00	38,877.00	10,594.00	28,283.00	
Resource Centre (GFRC)	66,029.00	102,043.00	36,014.00	68,172.00	(32,158.00)	66,350.00	103,621.00	37,271.00	66,677.00	105,230.00	38,553.00	37,010.00	106,871.00	69,861.00	
Cultural Centre (GCC)	224,700.00	203,940.00	20,760.00	38,679.00	17,919.00	225,497.00	265,065.00	39,568.00	230,006.00	224,750.00	5,256.00	234,607.00	228,104.00	6,503.00	
Library	74,415.00	233,965.00	159,550.00	157,656.00	1,894.00	64,542.00	239,171.00	174,629.00	64,542.00	245,044.00	180,502.00	64,542.00	251,124.00	186,582.00	
General Revenues	1,616,714.00	1,084,645.00	(532,069.00)	(491,434.00)	(40,635.00)	1,649,048.00	1,117,184.00	(531,864.00)	1,682,029.00	1,150,700.00	(531,329.00)	1,715,670.00	1,185,221.00	(530,449.00)	
Contingencies	-	\$ 35,000.00	35,000.00	35,000.00	-	-	\$ 35,000.00	35,000.00	-	\$ 35,000.00	35,000.00	-	\$ 35,000.00	35,000.00	
Allowance for Non Collection			-		-			-			-			-	
	7,395,766.00	10,907,504.00	\$ 3,511,738.00	\$ 3,183,384.00		6,596,255.00	11,185,239.00	\$ 4,588,984.00	6,865,281.00	11,392,202.00	\$ 4,526,921.00	6,495,803.00	11,572,984.00	\$ 5,077,181.00	

Budget Approved by Council: _____ \$ 3,511,738.00

Mayor

CAO



	F	G	H	I	J	K	L	M
1	Description	2023 Budget	2023 Actuals as at November 27, 2023	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
2	OPERATING CONTINGENCY RESERVES	\$ 35,000	\$ -	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000
3	SUBTOTAL	\$ 35,000	\$ -	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000
4								
5	Council Expense				2%	2%	2%	2%
6	COUNCIL - EMPLOYER CONTR	\$ 8,823	\$ 7,112	\$ 8,823	\$ 8,999	\$ 9,179	\$ 9,363	\$ 9,550
7	COUNCIL - INSURANCE	\$ 525	\$ 525	\$ 525	\$ 525	\$ 525	\$ 525	\$ 525
9	COUNCIL- MTG/PER DIEM POOL	\$ 2,400		\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400
10	COUNCIL - MILEAGE	\$ 17,690	\$ 2,934	\$ 5,000	\$ 5,100	\$ 5,202	\$ 5,306	\$ 5,412
11	COUNCIL - SUBSISTENCE	\$ 10,481	\$ 7,454	\$ 10,500	\$ 10,710	\$ 10,924	\$ 11,143	\$ 11,366
12	COUNCIL - ACCOMODATIONS	\$ 35,000	\$ 20,780	\$ 25,000	\$ 25,500	\$ 26,010	\$ 26,530	\$ 27,061
13	COUNCIL -PROMOTIONS	\$ 10,000	\$ 8,833	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
14	COUNCIL - RECOGNITION		\$ 1,398		\$ 2,550			
15	COUNCIL - LEGAL FEES	\$ 3,794	\$ 15,366	\$ 30,000	\$ 30,600	\$ 31,212	\$ 31,836	\$ 32,473
16	COUNCIL - REGISTRATION FEES	\$ 23,200	\$ 20,011	\$ 23,200	\$ 23,664	\$ 24,137	\$ 24,620	\$ 25,112
17	COUNCIL -PURCHASE, REPAIRS & MTNCE	\$ 7,600	\$ 20	\$ 7,600	\$ 7,752	\$ 7,907	\$ 8,065	\$ 8,226
18	COUNCIL - HEALTH & SAFETY	\$ 50	\$ -	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50
19	COUNCIL - TECHNOLOGY	\$ 5,000	\$ 9,995	\$ 8,950	\$ 9,129	\$ 9,312	\$ 9,498	\$ 9,688
20	COUNCIL - TO RESERVES	\$ 2,500		\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
21	COUNCIL - COMMUNITY GRANTS	\$ 7,000	\$ 2,109	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000
22	COUNCIL - COMMUNITY OP GRANT		\$ 2,671					
23	COUNCIL - N SANDAHL - SALARY	\$ 22,829	\$ 20,926	\$ 23,514	\$ 23,984	\$ 24,464	\$ 24,953	\$ 25,452
24	COUNCIL - A HARRIS - SALARY	\$ 22,829	\$ 17,192	\$ 23,514	\$ 23,984	\$ 24,464	\$ 24,953	\$ 25,452
25	COUNCIL - L BERRY - SALARY	\$ 22,829	\$ 20,926	\$ 23,514	\$ 23,984	\$ 24,464	\$ 24,953	\$ 25,452
26	MAYOR - DAN DECK - SALARY	\$ 35,755	\$ 32,775	\$ 36,827	\$ 37,564	\$ 38,315	\$ 39,081	\$ 39,863
27	COUNCIL - J MILLANTE - SALARY	\$ 22,829	\$ 20,926	\$ 23,514	\$ 23,984	\$ 24,464	\$ 24,953	\$ 25,452
28	COUNCIL - W KOZAK - SALARY	\$ 22,829	\$ 20,926	\$ 23,514	\$ 23,984	\$ 24,464	\$ 24,953	\$ 25,452
29	COUNCIL - YUSHCHYSHYN - SALARY	\$ 22,829	\$ 20,926	\$ 23,514	\$ 23,984	\$ 24,464	\$ 24,953	\$ 25,452
30	SUBTOTAL	\$ 306,792	\$ 253,806	\$ 319,459	\$ 327,949	\$ 331,457	\$ 337,637	\$ 343,940
31								
32	Administration Revenue							
33	G/A-SERV & SUPPLIES (TX CERT)	-\$ 8,786	-\$ 9,194	-\$ 10,030	-\$ 10,231	-\$ 10,435	-\$ 10,644	-\$ 10,857
34	G/A-BUSINESS LICENCES	-\$ 8,500	-\$ 4,058	-\$ 4,500	-\$ 4,590	-\$ 4,682	-\$ 4,775	-\$ 4,871
35	G/A-RENTAL & LEASE REVENUES	-\$ 20,950	-\$ 15,000	-\$ 20,950	-\$ 20,950	-\$ 20,950	-\$ 20,950	-\$ 20,950
36	G/A-OTHER REVENUES	-\$ 1,000	-\$ 3,389	-\$ 1,000	-\$ 1,020	-\$ 1,040	-\$ 1,061	-\$ 1,082
39	G/A-TRANS FR RESERVES	-\$ 425,000		-\$ 273,443	\$ -			
40	G/A - GARAGE SALE REVENUE	-\$ 5,000	-\$ 5,645	-\$ 5,700	-\$ 5,814	-\$ 5,930	-\$ 6,049	-\$ 6,170
41	G/A - PROJECT MGT ALLOT - COTTAGES	-\$ 26,567		-\$ 26,567	\$ -	\$ -	\$ -	\$ -
42	G/A - PROJECT MGT ALLOT - 4.5 ACRES	-\$ 15,000		-\$ 15,000	\$ -	\$ -	\$ -	\$ -
43	G/A - PROJECT MGT ALLOT - LEGION	-\$ 43,333		-\$ 43,333	-\$ 43,333	-\$ 43,333	\$ -	\$ -
44	G/A - PROJECT MGT ALLOT - SCHOOL			-\$ 8,929	-\$ 8,929	-\$ 8,929	-\$ 8,929	
45	G/A - PROJECT MGT ALLOT - SOUTH COMMON	-\$ 20,000		-\$ 20,000	-\$ 20,000	-\$ 20,000	-\$ 20,000	\$ -
46	G/A-CONT FR OPER FUNCTION	-\$ 6,000		-\$ 6,000	-\$ 6,000	-\$ 6,000	-\$ 6,000	-\$ 6,000
47	SUBTOTAL	-\$ 574,136	-\$ 37,286	-\$ 429,452	-\$ 114,867	-\$ 115,300	-\$ 72,408	-\$ 43,930
48								

	F	G	H	I	J	K	L	M
49	Administration Expense							
58	Salaries/Wages & Benefits	\$ 736,787	\$ 729,505	\$ 845,938	\$ 862,857	\$ 880,114	\$ 897,717	\$ 915,671
59	G/A-FREIGHT	\$ 200	\$ 11	\$ 100	\$ 102	\$ 104	\$ 106	\$ 108
60	G/A-POSTAGE	\$ 7,320	\$ 4,445	\$ 5,100	\$ 5,202	\$ 5,306	\$ 5,412	\$ 5,520
61	G/A-TELEPHONE/INTERNET	\$ 7,900	\$ 7,128	\$ 8,163	\$ 8,326	\$ 8,493	\$ 8,663	\$ 8,836
62	G/A - BANK/ECOMMERCE FEES	\$ 6,350	\$ 6,025	\$ 6,900	\$ 7,038	\$ 7,179	\$ 7,322	\$ 7,469
63	G/A-ADVERTISING	\$ 4,200	\$ 1,685	\$ 4,200	\$ 4,284	\$ 4,370	\$ 4,457	\$ 4,546
64	G/A-AUDIT FEES	\$ 24,000	\$ 37,350	\$ 25,000	\$ 25,500	\$ 26,010	\$ 26,530	\$ 27,061
65	G/A-LEGAL FEES	\$ 5,000	\$ 6,487	\$ 5,000	\$ 5,100	\$ 5,202	\$ 5,306	\$ 5,412
66	G/A-MEMBERSHIPS & REGS.	\$ 26,000	\$ 25,683	\$ 26,000	\$ 26,520	\$ 27,050	\$ 27,591	\$ 28,143
67	G/A-PURCHASE REPAIR & MAINT.	\$ 87,863	\$ 124,412	\$ 125,000	\$ 127,500	\$ 130,050	\$ 132,651	\$ 135,304
68	G/A-RENT OF FIXED ASSETS	\$ 12,237	\$ 8,996	\$ 12,237	\$ 12,482	\$ 12,731	\$ 12,986	\$ 13,246
69	G/A-ASSESSOR'S FEES	\$ 35,000	\$ 35,750	\$ 36,000	\$ 36,000	\$ 37,000	\$ 37,740	\$ 38,495
70	G/A-LAND TITLES	\$ 500	\$ 515	\$ 525	\$ 536	\$ 546	\$ 557	\$ 568
71	G/A-GEN INS. PROPERTY INSURANCE	\$ 3,912	\$ 3,912	\$ 3,912	\$ 3,990	\$ 4,070	\$ 4,151	\$ 4,234
72	G/A-GEN INS. LIABILITY INSURANCE	\$ 42,069	\$ 42,319	\$ 42,069	\$ 42,910	\$ 43,769	\$ 44,644	\$ 45,537
73	G/A - CONTRACT	\$ 175,000	\$ 122,100	\$ 175,000	\$ 178,500	\$ 182,070	\$ 185,711	\$ 189,426
74	G/A-ELECTION & CENSUS COST	\$ 5,000		\$ 5,000	\$ 5,000	\$ 5,000	\$ 10,000	\$ 5,000
75	G/A-HEALTH & SAFETY	\$ 2,500	\$ 4,411	\$ 4,800	\$ 4,896	\$ 4,994	\$ 5,094	\$ 5,196
76	G/A- GOODS EQUIP & SUPP.	\$ 40,000	\$ 35,864	\$ 40,000	\$ 40,800	\$ 41,616	\$ 42,448	\$ 43,297
77	G/A-ELECTRIC UTILITY	\$ 8,532	\$ 7,299	\$ 9,200	\$ 9,384	\$ 9,572	\$ 9,763	\$ 9,958
78	G/A-GAS UTILITY	\$ 5,727	\$ 3,424	\$ 4,325	\$ 4,412	\$ 4,500	\$ 4,590	\$ 4,682
80	G/A - TRANS TO INCIDENTAL ACCT	\$ 15,000		\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
82	Materials, Goods & Supplies	\$ 441,160	\$ 352,291	\$ 434,812	\$ 443,408	\$ 452,176	\$ 466,120	\$ 470,242
83	G/A-TRANS TO CAPITAL	\$ -		\$ -	\$ -	\$ -		
84	Contracted & General Services	\$ 78,000	\$ -	\$ 76,000	\$ 75,270	\$ 77,055	\$ 78,597	\$ 80,168
85	G/A-INT SHORT TERM BORR.	\$ 27,550		\$ 27,550	\$ 28,101	\$ 28,663	\$ 29,236	\$ 29,821
86	G/A - AMORTIZATION EXPENSE							
87	G/A-OTHER MISC.	\$ 3,000	\$ 167	\$ 500	\$ 510	\$ 520	\$ 531	\$ 541
91	G/A - STAFF SOCIAL CLUB	\$ 8,550	\$ 4,954	\$ 8,550	\$ 8,721	\$ 8,895	\$ 9,073	\$ 9,255
92	G/A - GARAGE SALE WEEK	\$ 1,700	\$ 2,239	\$ 2,500	\$ 2,550	\$ 2,601	\$ 2,653	\$ 2,706
93	G/A - XMAS PARTY EXPENSE	\$ 3,000		\$ 3,750	\$ 3,825	\$ 3,902	\$ 3,980	\$ 4,059
94	G/A-M-POWER-ADVERTISING	\$ 4,500		\$ 4,500	\$ 4,590	\$ 4,682	\$ 4,775	\$ 4,871
95	G/A-M-POWER-LEGAL FEES	\$ 4,000		\$ 2,000	\$ 2,040	\$ 2,081	\$ 2,122	\$ 2,165
96	G/A-M-POWER-MISC SERVICES	\$ 2,500		\$ 1,500				
97	G/A-MUNI CONTROL CORP-MISC SERV	\$ 5,000		\$ 5,000	\$ 5,100	\$ 5,202	\$ 5,306	\$ 5,412
98	G/A-REVOLVING LOC-MISC SERVICES	\$ 2,500		\$ 1,500	\$ 1,530	\$ 1,561	\$ 1,592	\$ 1,624
99	SUBTOTAL	\$ 1,313,397	\$ 1,214,681	\$ 1,456,819	\$ 1,483,305	\$ 1,512,852	\$ 1,547,709	\$ 1,573,163
100								
101	Occupational Health & Safety							
109	SUBTOTAL	\$ -	\$ 16,145	\$ 31,002	\$ 31,622	\$ 32,254	\$ 32,900	\$ 33,558
110								
111	Police Revenue							
112	POLICE - OTHER REVENUE	-\$ 2,500	-\$ 2,500	-\$ 2,500				
113	POLICE - TRANS FR RESERVE	-\$ 60,243	-\$ 60,243	-\$ 60,243	-\$ 60,243	-\$ 60,243		\$ -
114	POLICE - FINES FR PROVINCE	-\$ 8,850	-\$ 8,087	-\$ 8,850	-\$ 9,027	-\$ 9,208	-\$ 9,392	-\$ 9,580
115	SUBTOTAL	-\$ 71,593	-\$ 70,830	-\$ 71,593	-\$ 69,270	-\$ 69,451	-\$ 9,392	-\$ 9,580

	F	G	H	I	J	K	L	M
116								
117	Police Expense							
128	POL - VICTIM SERVICES - COURT DOG	\$ 5,000	\$ 5,000	\$ 5,000				
129	POLICE - GAS, OIL, ETC		-\$ 9					
132	POLICE - OTHER/MISC	\$ 125,283	\$ 115,962	\$ 185,555	\$ 185,555	\$ 185,555	\$ 185,555	\$ 185,555
133	SUBTOTAL	\$ 130,283	\$ 120,953	\$ 190,555	\$ 185,555	\$ 185,555	\$ 185,555	\$ 185,555
134								
135	Firefighting Revenue							
136	FF - COUNTY FIRE PAY	-\$ 7,524	-\$ 12,708	-\$ 7,524	-\$ 7,674	-\$ 7,828	-\$ 7,985	-\$ 8,144
137	FF - CONTRACT W/ LOCAL GOVLT.	-\$ 8,099	-\$ 25,712	-\$ 8,099	-\$ 8,261	-\$ 8,426	-\$ 8,595	-\$ 8,767
138	FF-COUNTY FEES CHARGED	-\$ 42,178	-\$ 23,265	-\$ 59,512	-\$ 60,702	-\$ 61,916	-\$ 63,155	-\$ 64,418
139	FF-MEDICAL ASSIST REVENUES		\$ -					
140	FF-INVESTIGATION/INSPECTION FEES	-\$ 5,000		-\$ 5,000	-\$ 5,100	-\$ 5,202	-\$ 5,306	-\$ 5,412
141	FF-MOTOR VEHICLE ACCIDENTS	-\$ 56,248	-\$ 34,863	-\$ 56,248	-\$ 57,373	-\$ 58,520	-\$ 59,691	-\$ 60,885
142	FF - CLASSROOM RENT		-\$ 7,700	\$ -	\$ -	\$ -	\$ -	\$ -
143	FF-FIRE UNIT RENTAL	-\$ 12,000	-\$ 4,500	\$ -	\$ -	\$ -	\$ -	\$ -
144	FF - OTHER REVENUES	-\$ 3,760	-\$ 74,101	-\$ 3,760	-\$ 3,835	-\$ 3,912	-\$ 3,990	-\$ 4,070
147	FIRE - DONATIONS	-\$ 9,500	-\$ 11,000	-\$ 9,500	-\$ 9,690	-\$ 9,884	-\$ 10,081	-\$ 10,283
148	FF-TOWN FIRE FEES CHARGED	-\$ 9,048	-\$ 27,895	-\$ 9,048	-\$ 9,229	-\$ 9,414	-\$ 9,602	-\$ 9,794
149	SUBTOTAL	-\$ 153,357	-\$ 221,743	-\$ 158,691	-\$ 161,865	-\$ 165,102	-\$ 168,404	-\$ 171,772
150								
151	Firefighting Expense							
171	Salaries/Wages & Benefits	\$ 103,031	\$ 97,111	\$ 211,673	\$ 215,906	\$ 220,224	\$ 224,629	\$ 229,121
172	FF - FREIGHT	\$ 200	\$ 49	\$ 200	\$ 204	\$ 208	\$ 212	\$ 216
173	FF - PHONE DISPATCH	\$ 8,620	\$ 8,864	\$ 8,620	\$ 8,792	\$ 8,968	\$ 9,148	\$ 9,331
174	FF - ADVERTISING	\$ 500		\$ 500	\$ 510	\$ 520	\$ 531	\$ 541
175	FF - LEGAL FEES		\$ 1,411					
176	FF - MEMBERSHIP & REG	\$ 4,250	\$ 1,917	\$ 4,250	\$ 4,335	\$ 4,422	\$ 4,510	\$ 4,600
177	FF - PURCH. REPAIR & MAINT.	\$ 18,907	\$ 8,746	\$ 19,407	\$ 19,795	\$ 20,191	\$ 20,595	\$ 21,007
179	FF - F1 - RESCUE 6	\$ 5,000		\$ 4,000	\$ 4,080	\$ 4,162	\$ 4,245	\$ 4,330
180	FF - F2- SQUAD 6	\$ 4,000	\$ 286	\$ 5,000	\$ 5,100	\$ 5,202	\$ 5,306	\$ 5,412
181	FF - F3 - ENGINE 6T	\$ 4,000	\$ 1,578	\$ 5,000	\$ 5,100	\$ 5,202	\$ 5,306	\$ 5,412
182	FF - SAFETY CODES OFFICER FEES	\$ 400	\$ 466	\$ 400	\$ 408	\$ 416	\$ 424	\$ 433
183	FF - INSURANCE	\$ 3,649	\$ 4,914	\$ 3,649	\$ 3,722	\$ 3,796	\$ 3,872	\$ 3,949
184	FF - GAS, OIL, ETC.	\$ 3,500	\$ 912	\$ 4,000	\$ 4,080	\$ 4,162	\$ 4,245	\$ 4,330
185	FF - HEALTH & SAFETY	\$ 16,603	\$ 24,317	\$ 21,309	\$ 21,735	\$ 22,170	\$ 22,613	\$ 23,066
186	FF - GOODS, EQUIP. & SUPP.	\$ 25,700	\$ 46,247	\$ 18,050	\$ 18,411	\$ 18,779	\$ 19,155	\$ 19,538
187	FF - ELECT. UTILITY	\$ 5,966	\$ 5,555	\$ 5,966	\$ 6,085	\$ 6,207	\$ 6,331	\$ 6,458
188	FF - GAS UTILITY	\$ 3,786	\$ 3,230	\$ 3,786	\$ 3,862	\$ 3,939	\$ 4,018	\$ 4,098
193	FIRE - AMORTIZATION EXPENSE							
194	FF - OTHER MISC	\$ 30,000		\$ -	\$ -			
195	FF - TOWN FEES EXPENSE	\$ 1,000	\$ 410	\$ 1,000	\$ 1,020	\$ 1,040	\$ 1,061	\$ 1,082
196	SUBTOTAL	\$ 239,112	\$ 206,013	\$ 316,809	\$ 323,146	\$ 329,609	\$ 336,201	\$ 342,925
197								
198	Disaster Services Revenue							
199	DIS SERV - OTHER REV		\$ -		\$ -	\$ -	\$ -	\$ -
200	SUBTOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

	F	G	H	I	J	K	L	M
201								
202	Disaster Services Expense							
203	DIS SERV -TRAINING	\$ 5,625		\$ 5,625	\$ 5,738	\$ 5,852	\$ 5,969	\$ 6,089
204	DIS SERV - MEMBERSHIPS & REGISTRATIONS	\$ 20,000	\$ 2,302	\$ 20,000	\$ 20,400	\$ 20,808	\$ 21,224	\$ 21,649
205	DIS SERV - GOODS, EQUIP & SUPP	\$ 5,900	\$ 1,728	\$ -	\$ -	\$ -	\$ -	\$ -
206	DIS SERV - EMERGENCY PREPAREDNESS WEEK			\$ 500				
207	SUBTOTAL	\$ 31,525	\$ 4,029	\$ 26,125	\$ 26,138	\$ 26,660	\$ 27,193	\$ 27,737
208								
209	Bylaw Revenue							
210	BYLAW - ANIMAL LICENCE	-\$ 9,000	-\$ 7,888	-\$ 8,600	-\$ 8,772	-\$ 8,947	-\$ 9,126	-\$ 9,309
211	BYLAW - MUN. LEVIED FINE	-\$ 10,000		-\$ 10,000	-\$ 10,200	-\$ 10,404	-\$ 10,612	-\$ 10,824
212	SUBTOTAL	-\$ 19,000	-\$ 7,888	-\$ 18,600	-\$ 18,972	-\$ 19,351	-\$ 19,738	-\$ 20,133
213								
214	Bylaw Expense							
219	Salaries/Wages & Benefits	\$ 12,260	\$ 12,176	\$ 22,067	\$ 22,508	\$ 22,959	\$ 23,418	\$ 23,886
223	BYLAW - LEGAL FEES	\$ 3,000		\$ 3,000	\$ 3,060	\$ 3,121	\$ 3,184	\$ 3,247
224	BYLAW - CONTRACT SERVICES	\$ 106,080	\$ 30,178	\$ 106,080	\$ 108,202	\$ 110,366	\$ 112,573	\$ 114,824
225	BYLAW - GOODS & SUPPLIES	\$ 700	\$ 213	\$ 500	\$ 510	\$ 520	\$ 531	\$ 541
226	SUBTOTAL	\$ 122,040	\$ 42,567	\$ 131,647	\$ 134,280	\$ 136,966	\$ 139,705	\$ 142,499
227								
228	Public Works Revenue							
229	CS - CONTRACTED EMPLOYEE	-\$ 20,000		-\$ 10,000	-\$ 10,200	-\$ 10,404	-\$ 10,612	-\$ 10,824
230	CS - WEED SPRAYING	-\$ 6,500	-\$ 7,098	-\$ 6,500	-\$ 6,630	-\$ 6,763	-\$ 6,898	-\$ 7,036
231	CS - RETURN ON HYDROVAC STATION	-\$ 25,000		\$ -	\$ -	\$ -	\$ -	\$ -
232	CS - SALE CRUSHED CONCRETE/MILLINGS	-\$ 250	-\$ 698	-\$ 250	-\$ 255	-\$ 260	-\$ 265	-\$ 271
233	CS - OTHER REVENUE	-\$ 9,000	-\$ 7,426	-\$ 9,000	-\$ 9,180	-\$ 9,364	-\$ 9,551	-\$ 9,742
234	CS - FED COND GRANT		-\$ 2,100	-\$ 2,100	-\$ 2,142	-\$ 2,185	-\$ 2,229	-\$ 2,273
236	CS- PROJECT MGT ALLOT - COTTAGES	-\$ 17,500		-\$ 17,500	-\$ 17,500	-\$ 17,500		
237	CS - PROJECT MGT ALLOT - 4.5 ACRES	-\$ 11,250		-\$ 11,250	-\$ 11,250			
238	CS - PROJECT MGT ALLOT - LEGION	-\$ 65,000		-\$ 65,000	-\$ 65,000	-\$ 65,000		
239	CS - PROJECT MGT ALLOT - SCHOOL			\$ -	-\$ 8,929	-\$ 8,929	-\$ 8,929	-\$ 8,929
240	CS - PROJECT MGT ALLOT - SOUTH COMMON	-\$ 30,000		-\$ 30,000	-\$ 30,000	-\$ 30,000	-\$ 30,000	-\$ 30,000
241	CS - TRAN FR RESERVES				-\$ 16,050	\$ -		
242	SUBTOTAL	-\$ 184,500	-\$ 17,321	-\$ 151,600	-\$ 177,136	-\$ 150,404	-\$ 68,484	-\$ 69,075

	F	G	H	I	J	K	L	M
243								
244	Public Works Expense							
253	Salaries, Wages & Benefits	\$ 504,161	\$ 564,737	\$ 499,221	\$ 519,127	\$ 539,828	\$ 561,355	\$ 583,743
254	CS - FREIGHT	\$ 310	\$ 52	\$ 310	\$ 316	\$ 323	\$ 329	\$ 336
255	CS - TELEPHONE	\$ 13,104	\$ 10,071	\$ 11,600	\$ 11,832	\$ 12,069	\$ 12,310	\$ 12,556
256	CS - LEGAL FEES		\$ 900	\$ 2,000				
257	C.S. - ENGINEERING	\$ -	\$ 2,325					
258	CS - MEMBERSHIP & REG.	\$ 1,000	\$ 783	\$ 1,100	\$ 1,122	\$ 1,144	\$ 1,167	FALSE
259	CS - PURCH. REP. & MAINT	\$ 25,831	\$ 23,720	\$ 28,000	\$ 28,560	\$ 29,131	\$ 29,714	\$ 30,308
260	CS- VEHICLES (LIGHT) TOTAL	\$ 13,300	\$ 6,058	\$ 13,300	\$ 13,566	\$ 13,837	\$ 14,114	\$ 14,396
267	CS - VEHICLES (HEAVY) TOTAL	\$ 10,000	\$ 15,242	\$ 17,000	\$ 17,340	\$ 17,687	\$ 18,041	\$ 18,401
274	CS - EQUIPMENT TOTAL	\$ 65,100	\$ 22,149	\$ 60,100	\$ 61,302	\$ 62,528	\$ 63,779	\$ 65,054
293	CS - RENT OF FIX ASSET	\$ 5,000		\$ 7,000	\$ 23,000	\$ 7,000	\$ 7,000	\$ 7,000
294	CS - PROPERTY INSURANCE	\$ 9,944	\$ 9,944	\$ 9,944	\$ 10,143	\$ 10,346	\$ 10,553	\$ 10,764
295	CS - GAS, OIL, ETC.	\$ 66,125	\$ 39,612	\$ 49,911	\$ 50,909	\$ 51,927	\$ 52,966	\$ 54,025
296	CS - HEALTH & SAFETY	\$ 7,500	\$ 8,400	\$ 8,000	\$ 8,160	\$ 8,323	\$ 8,490	\$ 8,659
297	CS - GOODS, EQUIP & SUPP	\$ 48,000	\$ 31,854	\$ 48,000	\$ 48,960	\$ 49,939	\$ 50,938	\$ 51,957
298	CS - ELECTRIC UTILITY	\$ 8,400	\$ 7,785	\$ 9,809	\$ 10,005	\$ 10,205	\$ 10,409	\$ 10,618
299	CS - GAS UTILITY	\$ 5,666	\$ 3,633	\$ 4,600	\$ 4,692	\$ 4,786	\$ 4,882	\$ 4,979
300	CS - PROV. CARBON TAX-FUELS	\$ 5,586	\$ 4,900	\$ 6,174	\$ 6,297	\$ 6,423	\$ 6,552	\$ 6,683
301	CS - COST OF SALE OF ASSET		\$ 9,488					
303	CS - TRAN TO RESERVES	\$ 5,350		\$ 5,350	\$ 5,350	\$ 5,350	\$ 5,350	\$ 5,350
304	CS-DEBENTURE INTEREST	\$ -	\$ -	\$ 10,922	\$ 8,556	\$ 6,068	\$ 3,453	\$ 704
305	CS-DEBENTURE PRINCIPAL	\$ -		\$ 46,281	\$ 48,648	\$ 51,135	\$ 53,750	\$ 27,897
306	CS - - AMORTIZATION EXPENSE			\$ -		\$ -	\$ -	\$ -
307	CS - OTHER MISC.	\$ 500	\$ (108)	\$ 500	\$ 510	\$ 520	\$ 531	\$ 541
308	SUBTOTAL	\$ 794,877	\$ 761,542	\$ 839,122	\$ 878,395	\$ 888,570	\$ 915,681	\$ 913,972
309								
310	Road Revenue							
313	RD-OTHER REVENUES	-\$ 14,747	-\$ 5,116	-\$ 14,529	-\$ 14,820	-\$ 15,116	-\$ 15,418	-\$ 15,727
319	SUBTOTAL	-\$ 14,747	-\$ 5,116	-\$ 14,529	-\$ 14,820	-\$ 15,116	-\$ 15,418	-\$ 15,727
320								
321	Road Expense							
322	RD-ENGINEERING FEES	\$ 1,500		\$ 1,500	\$ 1,530	\$ 1,561	\$ 1,592	\$ 1,624
323	RD-PURC. REP. & MAINT.	\$ 8,500	\$ 39,088	\$ 15,000	\$ 15,300	\$ 15,606	\$ 15,918	\$ 16,236
324	RD-CONTRACT NON-GOVT	\$ 54,700	\$ 43,000	\$ 49,300	\$ 50,286	\$ 51,292	\$ 52,318	\$ 53,364
327	RD-GOODS, EQUIP & SUPP.	\$ 30,000	\$ 10,252	\$ 30,000	\$ 30,600	\$ 31,212	\$ 31,836	\$ 32,473
328	RD-CONST & MAINT. MAT.	\$ 27,000	\$ 11,291	\$ 27,000	\$ 27,540	\$ 28,091	\$ 28,653	\$ 29,226
329	RD-STREET LIGHTING	\$ 147,931	\$ 136,001	\$ 171,361	\$ 174,788	\$ 178,284	\$ 181,850	\$ 185,487
332	RD - AMORTIZATION EXPENSE		\$ -					
333	SUBTOTAL	\$ 269,631	\$ 239,632	\$ 294,161	\$ 300,044	\$ 306,045	\$ 312,166	\$ 318,409

	F	G	H	I	J	K	L	M
334								
335	Water Revenue							
336	W-SALE OF WATER	-\$ 822,184	-\$ 644,369	-\$ 819,637	-\$ 836,030	-\$ 852,750	-\$ 869,805	-\$ 887,201
337	W - BULK WATER - PREPAID	-\$ 42,193	-\$ 18,515	-\$ 24,000	-\$ 24,480	-\$ 24,970	-\$ 25,469	-\$ 25,978
338	W - BULK WATER - FIRST DATA	-\$ 132,767	-\$ 151,181	-\$ 192,301	-\$ 196,147	-\$ 200,070	-\$ 204,071	-\$ 208,153
339	W - SALE OF W- METERS	-\$ 3,530	-\$ 3,007	-\$ 3,530	-\$ 3,601	-\$ 3,673	-\$ 3,746	-\$ 3,821
340	W-OTHER REVENUES	-\$ 6,854	-\$ 6,606	-\$ 6,854	-\$ 6,991	-\$ 7,131	-\$ 7,274	-\$ 7,419
341	W-PENALTIES	-\$ 7,545	-\$ 12,278	-\$ 14,750	-\$ 15,045	-\$ 15,346	-\$ 15,653	-\$ 15,966
342	W - PROV GRANTS							
343	SUBTOTAL	-\$ 1,015,073	-\$ 835,956	-\$ 1,061,072	-\$ 1,082,293	-\$ 1,103,939	-\$ 1,126,018	-\$ 1,148,538
344								
345	Water Expense							
349	Salaries, Wages & Benefits	\$ 125,602	\$ 118,814	\$ 140,515	\$ 143,325	\$ 146,192	\$ 149,116	\$ 152,098
350	W-FREIGHT	\$ 2,000		\$ 2,000	\$ 2,040	\$ 2,081	\$ 2,122	\$ 2,165
351	W-POSTAGE	\$ 14,000	\$ 8,000	\$ 14,000	\$ 14,280	\$ 14,566	\$ 14,857	\$ 15,154
352	W-TELEPHONE	\$ 2,639	\$ 2,551	\$ 2,580	\$ 2,632	\$ 2,684	\$ 2,738	\$ 2,793
353	W- BULK WATER FEES-CHARGES	\$ 6,360	\$ 8,319	\$ 8,500	\$ 8,670	\$ 8,843	\$ 9,020	\$ 9,201
356	W - MEMBERSHIPS & REGISTRATION	\$ 1,580	\$ 130	\$ 1,580	\$ 1,612	\$ 1,644	\$ 1,677	\$ 1,710
357	W-PURCH. REP. & MAINT	\$ 49,970	\$ 10,782	\$ 49,970	\$ 50,969	\$ 51,989	\$ 53,029	\$ 54,089
358	W - PUMP MANITENANCE & REPAIRS			\$ 14,000	\$ 14,280	\$ 14,566	\$ 14,857	\$ 15,154
359	W - INSURANCE	\$ 11,979	\$ 11,979	\$ 11,979	\$ 12,219	\$ 12,463	\$ 12,712	\$ 12,966
360	W-PURCHASED BULK WATER	\$ 408,151	\$ 323,508	\$ 408,151	\$ 416,314	\$ 424,640	\$ 433,133	\$ 441,796
361	W-GOODS, EQUIP. & SUPP.	\$ 9,000	\$ 24,351	\$ 9,000	\$ 9,180	\$ 9,364	\$ 9,551	\$ 9,742
362	W - PURCHASE W-METER			\$ -	\$ 10,400	\$ 10,608	\$ 10,820	\$ 11,037
363	W-ELECTRIC UTILITY	\$ 29,856	\$ 25,330	\$ 31,916	\$ 32,554	\$ 33,205	\$ 33,870	\$ 34,547
364	W-GAS UTILITY	\$ 3,087	\$ 2,496	\$ 3,145	\$ 3,208	\$ 3,272	\$ 3,337	\$ 3,404
367	W-TRAN. TO RESERVES.	\$ 203,216		\$ 211,192	\$ 208,032	\$ 215,208	\$ 373,322	\$ 380,789
368	W-DEBENTURE INTEREST	\$ 8,369	\$ 7,079	\$ 9,880	\$ 6,363	\$ 2,759	\$ -	\$ -
369	W-DEBENTURE PRINCIPAL	\$ 137,514		\$ 140,914	\$ 144,431	\$ 148,035	\$ -	\$ -
370	W - AMORTIZATION EXPENSE		\$ -					
371	W-MISC. SERVICES	\$ 1,500		\$ 1,500	\$ 1,530	\$ 1,561	\$ 1,592	\$ 1,624
372	W- WRITE-OFF	\$ 250	\$ 3,222	\$ 250	\$ 255	\$ 260	\$ 265	\$ 271
373	SUBTOTAL	\$ 1,015,073	\$ 546,560	\$ 1,061,072	\$ 1,082,294	\$ 1,103,939	\$ 1,126,018	\$ 1,148,539

	F	G	H	I	J	K	L	M
374								
393	Sewer Revenue							
394	S-FEES & CHARGES	-\$ 642,121	-\$ 562,253	-\$ 775,913	-\$ 791,431	-\$ 807,260	-\$ 823,405	-\$ 839,873
398	S-OTHER REVENUES	-\$ 2,938	-\$ 3,401	-\$ 4,194	-\$ 4,278	-\$ 4,364	-\$ 4,451	-\$ 4,540
399	S- TRAN FR RESERVES	-\$ 100,572		\$ -	\$ -	\$ -	\$ -	
400	SAN.SEW.- FR UNEARNED REVENUE							
401	SUBTOTAL	-\$ 745,631	-\$ 565,654	-\$ 780,107	-\$ 795,710	-\$ 811,624	-\$ 827,856	-\$ 844,413
402	Sewer Expense							
406	Salaries, Wages & Benefits	\$ 25,100	\$ -	\$ 72,518	\$ 73,968	\$ 75,448	\$ 76,957	\$ 78,496
407	S FLOW MONITORING	\$ 43,000	\$ 11,060	\$ 5,000	\$ 5,100	\$ -	\$ -	\$ -
408	S-ENGINEERING FEES	\$ 5,000	\$ 10,778	\$ 5,000	\$ 5,100	\$ 5,202	\$ 5,306	\$ 5,412
409	S-PURCH. REP. & MAINT	\$ 63,000	\$ 67,122	\$ 63,000	\$ 64,260	\$ 65,545	\$ 66,856	\$ 68,193
410	S - PUMP MAINENANCE & REPAIRS			\$ 16,800	\$ 17,136	\$ 17,479	\$ 17,828	\$ 18,185
411	S - RENT OF FIXED ASSET		\$ 14,950	\$ 48,300	\$ -	\$ -	\$ -	\$ -
412	S - INSURANCE	\$ 2,951	\$ 2,951	\$ 2,951	\$ 3,010	\$ 3,070	\$ 3,132	\$ 3,194
413	S-TREATMENT FEES	\$ 343,127	\$ 260,611	\$ 385,600	\$ 393,312	\$ 401,178	\$ 409,202	\$ 417,386
414	S-LAGOON SEWER BACK-UP	\$ 80,000	\$ 57,083	\$ 20,000	\$ -	\$ -	\$ -	\$ -
415	S-GOODS, EQUIP & SUPP	\$ 8,000	\$ 10,615	\$ 8,000	\$ 8,160	\$ 8,323	\$ 8,490	\$ 8,659
416	S - POWER LIFT STN	\$ 19,782	\$ 23,525	\$ 29,642	\$ 30,235	\$ 30,840	\$ 31,456	\$ 32,085
417	S - GAS	\$ 3,912	\$ 2,934	\$ 3,697	\$ 3,771	\$ 3,846	\$ 3,923	\$ 4,002
418	S-TRANS. TO CAPITAL			\$ 66,700		\$ -	\$ -	\$ -
419	S-TRANS.TO RESERVES	\$ -		-\$ 98,860	\$ 39,898	\$ 48,933	\$ 52,947	\$ 57,041
420	S-DEBENTURE INTEREST	\$ 62,564	\$ 29,676	\$ 53,724	\$ 48,981	\$ 44,008	\$ 38,795	\$ 33,330
421	S-DEBENTURE PRINCIPAL	\$ 89,195	\$ 98,035	\$ 98,035	\$ 102,778	\$ 107,751	\$ 112,964	\$ 118,429
422	S - AMORTIZATION EXPENSE							
423	SUBTOTAL	\$ 745,631	\$ 491,305	\$ 780,107	\$ 795,709	\$ 811,623	\$ 827,856	\$ 844,413
424								
446	Garbage Revenue							
447	G - COLL. & DISPOSAL FEES	-\$ 277,264	-\$ 241,297	-\$ 289,556	-\$ 291,004	-\$ 292,459	-\$ 293,921	-\$ 295,391
448	G -TAGS	-\$ 1,000	-\$ 1,000	-\$ 1,000	-\$ 1,005	-\$ 1,010	-\$ 1,015	-\$ 1,020
451	G - CLEANUP WEEK REVENUES	-\$ 400	-\$ 525	-\$ 500	-\$ 503	-\$ 505	-\$ 508	-\$ 510
452	SUBTOTAL	-\$ 278,664	-\$ 242,822	-\$ 291,056	-\$ 292,511	-\$ 293,974	-\$ 295,444	-\$ 296,921
453	Garbage Expense							
457	Salaries, Wages & Benefits	\$ 4,855	\$ 2,740	\$ 4,750	\$ 4,845	\$ 4,942	\$ 5,041	\$ 5,142
458	G-CONTRACT SERVICE .	\$ 115,524	\$ 107,778	\$ 115,524	\$ 117,834	\$ 120,191	\$ 122,595	\$ 125,047
459	G - FUEL SURCHARGE		\$ 11,993		\$ -	\$ -	\$ -	\$ -
460	G - PURCHASE BINS	\$ 2,500		\$ 2,500	\$ 2,550	\$ 2,601	\$ 2,653	\$ 2,706
461	G-TRANS. TO LOCAL GOVT	\$ 50,986	\$ 49,663	\$ 59,596	\$ 60,788	\$ 62,003	\$ 63,243	\$ 64,508
462	G-TRANS TO RESERVE	\$ 104,799	\$ 60,243	\$ 108,686	\$ 106,494	\$ 104,237	\$ 101,912	\$ 99,518
463	SUBTOTAL	\$ 278,664	\$ 232,416	\$ 291,056	\$ 292,511	\$ 293,974	\$ 295,444	\$ 296,921

	F	G	H	I	J	K	L	M
464								
482	Environmental Revenue							
483	ENVIRONMENTAL - OTHER REVENUE	\$ -	\$ -	-\$ 18,750	-\$ 18,844	-\$ 18,938	-\$ 19,033	-\$ 19,128
484								
485	SUBTOTAL	\$ -	\$ -	-\$ 18,750	-\$ 18,844	-\$ 18,938	-\$ 19,033	-\$ 19,128
486	Environmental Expenses							
487	ENVIRONMENTAL - 2018 FROR TRAILER			\$ 1,000	\$ 1,020	\$ 1,040	\$ 1,061	\$ 1,082
488	ENVIRONMENTAL - AMORTIZATION							
490	SUBTOTAL	\$ -	\$ -	\$ 1,000	\$ 1,020	\$ 1,040	\$ 1,061	\$ 1,082
491								
492	FCSS Revenue							
493	FCSS - OTHER REV/ DONATIONS	-\$ 8,000	-\$ 10,033	-\$ 8,000	-\$ 8,040	-\$ 8,080	-\$ 8,121	-\$ 8,161
494	FCSS - ANGEL DONOR POOL	-\$ 5,000	-\$ 5,956	-\$ 5,000	-\$ 5,025	-\$ 5,050	-\$ 5,075	-\$ 5,101
495	FCSS - COMMUNITY CONNECTIONS DONATIONS	-\$ 105,000		-\$ 105,000	-\$ 105,525	-\$ 106,053	-\$ 106,583	-\$ 107,116
496	FCSS - FED COND GRANT	-\$ 500		-\$ 500	-\$ 503	-\$ 505	-\$ 508	-\$ 510
497	FCSS-PROV. COND. GRANT	-\$ 71,807	-\$ 80,979	-\$ 80,979	-\$ 81,384	-\$ 81,791	-\$ 82,200	-\$ 82,611
499	FCSS-MEALS ON WHEELS	-\$ 3,900		-\$ 3,900	-\$ 3,920	-\$ 3,939	-\$ 3,959	-\$ 3,979
500	FCSS- EDUCATIONAL TRAINING	-\$ 1,938	-\$ 696	-\$ 1,938	-\$ 1,948	-\$ 1,957	-\$ 1,967	-\$ 1,977
501	FCSS-SENIORS PROGRAM	-\$ 4,590	-\$ 4,611	-\$ 4,590	-\$ 4,613	-\$ 4,636	-\$ 4,659	-\$ 4,682
502	FCSS - SENIORS BUS REVENUE	-\$ 5,000	-\$ 5,839	-\$ 5,000	-\$ 5,025	-\$ 5,050	-\$ 5,075	-\$ 5,101
503	FCSS-YOUTH PROJECT	-\$ 3,366	-\$ 998	-\$ 3,366	-\$ 3,383	-\$ 3,400	-\$ 3,417	-\$ 3,434
504	FCSS - PIONEER DAYS	-\$ 2,700	-\$ 1,192	-\$ 2,700	-\$ 2,714	-\$ 2,727	-\$ 2,741	-\$ 2,754
505	FCSS- VOLUNTEER RECOG	-\$ 510		-\$ 510	-\$ 513	-\$ 515	-\$ 518	-\$ 520
506	FCSS-OUT OF SCH CARE	\$ -						
507	SUBTOTAL	-\$ 212,311	-\$ 110,302	-\$ 221,483	-\$ 222,590	-\$ 223,703	-\$ 224,822	-\$ 225,946

	F	G	H	I	J	K	L	M
508								
509	FCSS Expense							
518	Salaries, Wages & Benefits	\$ 148,791	\$ 155,516	\$ 292,003	\$ 297,843	\$ 303,800	\$ 309,876	\$ 316,073
521	FCSS-PHONE	\$ 2,186	\$ 2,225	\$ 2,186	\$ 2,230	\$ 2,274	\$ 2,320	\$ 2,366
522	FCSS-PROMOTIONS	\$ 250		\$ 250	\$ 255	\$ 260	\$ 265	\$ 271
523	FCSS-ADVERTISING	\$ 250		\$ 250	\$ 255	\$ 260	\$ 265	\$ 271
524	FCSS-MEMBERSHIPS & REGS.	\$ 7,200	\$ 608	\$ 7,200	\$ 7,344	\$ 7,491	\$ 7,641	\$ 7,794
525	FCSS - HEALTH & SAFETY			\$ 500	\$ 510	\$ 520	\$ 531	\$ 541
526	FCSS-GOODS & SUPPLIES	\$ 4,000	\$ 5,761	\$ 4,000	\$ 4,080	\$ 4,162	\$ 4,245	\$ 4,330
527	FCSS - ANGEL DONOR POOL	\$ 5,000	\$ 1,731	\$ 5,000	\$ 5,100	\$ 5,202	\$ 5,306	\$ 5,412
528	FCSS-TRANS.TO OPER. FUNC.	\$ 8,000	\$ 500	\$ 8,000	\$ 8,160	\$ 8,323	\$ 8,490	\$ 8,659
529	FCSS- AMORTIZATION EXPENSE							
530	FCSS.- NEW PROGRAMS	\$ 8,750	\$ 9,026	\$ 8,750	\$ 8,925	\$ 9,104	\$ 9,286	\$ 9,471
531	FCSS - OTHER	\$ -	\$ 90		\$ -	\$ -	\$ -	\$ -
532	FCSS-MEALS ON WHEELS	\$ 4,500	\$ 106	\$ 4,500	\$ 4,590	\$ 4,682	\$ 4,775	\$ 4,871
533	FCSS-F. E. E. L.	\$ 3,500	\$ 1,169	\$ 3,500	\$ 3,570	\$ 3,641	\$ 3,714	\$ 3,789
534	FCSS-MOMS MORNING OUT	\$ 3,430		\$ 3,430	\$ 3,499	\$ 3,569	\$ 3,640	\$ 3,713
548	Community Events	\$ 11,164	\$ 10,888	\$ 25,968	\$ 19,041	\$ 19,422	\$ 19,811	\$ 20,207
556	Seniors Program	\$ 25,845	\$ 25,528	\$ 30,945	\$ 31,564	\$ 32,195	\$ 32,839	\$ 33,496
558	FCSS - GRAD RECOGNITION EXP	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
559	FCSS - TABLOID	\$ 3,500	\$ 150	\$ 500	\$ 510	\$ 520	\$ 531	\$ 541
560	FCSS - YOUTH PROG HRLY WAGES	\$ 21,376	\$ 6,451	\$ -	\$ -	\$ -	\$ -	\$ -
561	FCSS - YOUTH CEN-EMPLOYER CONT.	\$ 1,694	\$ 544	\$ -	\$ -	\$ -	\$ -	\$ -
562	FCSS - YOUTH PROGRAM	\$ 4,187	\$ 1,377	\$ 4,187	\$ 4,271	\$ 4,356	\$ 4,443	\$ 4,532
563	FCSS - YOUTH CENTRE LEASE VALUE	\$ 9,890		\$ 9,890	\$ 10,088	\$ 10,290	\$ 10,495	\$ 10,705
564	FCSS - COMMUNITY DEVELOPMENT(MEET THE COMMUNITY NIGHT)	\$ 2,255	\$ 1,590	\$ 5,000	\$ 5,100	\$ 5,202	\$ 5,306	\$ 5,412
565	FCSS - PIONEER DAYS	\$ 14,000	\$ 15,428	\$ 20,000	\$ 20,400	\$ 20,808	\$ 21,224	\$ 21,649
566	FCSS - VOLUNTEER APPRECIATION	\$ 4,500	\$ 1,434	\$ 4,500	\$ 4,590	\$ 4,682	\$ 4,775	\$ 4,871
567	FCSS - BLOCK PARTIES	\$ 2,600	\$ 2,414	\$ 2,600	\$ 2,652	\$ 2,705	\$ 2,759	\$ 2,814
568	SUBTOTAL	\$ 297,868	\$ 242,536	\$ 443,159	\$ 444,576	\$ 453,468	\$ 462,537	\$ 471,788
569								
570	SALC (Sturgeon Adult Learning) Revenue							
571	SALC - PROGRAM TUITION FEES	-\$ 809	-\$ 3,056	-\$ 2,225	-\$ 2,270	-\$ 2,315	-\$ 2,361	-\$ 2,408
572	SALC - PROVINCIAL GRANT	-\$ 129,504	-\$ 126,169	-\$ 172,469	-\$ 175,918	-\$ 179,437	-\$ 183,025	-\$ 186,686
573	SUBTOTAL	-\$ 130,313	-\$ 129,225	-\$ 174,694	-\$ 178,188	-\$ 181,752	-\$ 185,387	-\$ 189,094
574								
575	SALC Expense							
581	Salaries, Wages & Benefits	\$ 72,817	\$ 129,280	\$ 134,072	\$ 136,753	\$ 139,489	\$ 142,278	\$ 145,124
582	SALC - MILEAGE	\$ 1,854	\$ 5,025	\$ 8,000	\$ 8,160	\$ 8,323	\$ 8,490	\$ 8,659
583	SALC - PHONES & INTERNET	\$ 1,646	\$ 1,005	\$ 2,500	\$ 2,550	\$ 2,601	\$ 2,653	\$ 2,706
584	SALC - OFFICE SUPPLY	\$ 17,608	\$ 10,745	\$ 3,000	\$ 3,060	\$ 3,121	\$ 3,184	\$ 3,247
585	SALC - PROGRAM SUPPLIES	\$ 23,138	\$ 23,641	\$ 13,723	\$ 13,997	\$ 14,277	\$ 14,563	\$ 14,854
586	SALC - RENT	\$ 7,648	\$ 3,145	\$ 13,400	\$ 13,668	\$ 13,941	\$ 14,220	\$ 14,505
587	SUBTOTAL	\$ 124,711	\$ 172,841	\$ 174,695	\$ 178,189	\$ 181,753	\$ 185,388	\$ 189,095

	F	G	H	I	J	K	L	M
588								
589	Cemetary Revenue							
590	CEM - PURCHASE PLOT COLUMBARIA	-\$ 5,000	-\$ 2,100	-\$ 5,000	-\$ 5,100	-\$ 5,202	-\$ 5,306	-\$ 5,412
591	CEM - PURCHASE GRAVE PLOT	-\$ 2,000		-\$ 1,000	-\$ 1,020	-\$ 1,040	-\$ 1,061	-\$ 1,082
592	CEM - OPEN/CLOSE FEE	-\$ 1,500	-\$ 2,025	-\$ 1,500	-\$ 1,530	-\$ 1,561	-\$ 1,592	-\$ 1,624
593	CEM - MARKER PERMIT		-\$ 76					
594	CEM - PERPETUAL CARE		-\$ 800		\$ -	\$ -	\$ -	\$ -
595	CEM- MEMORY WALL PLATE	-\$ 125	-\$ 350	-\$ 125	-\$ 128	-\$ 130	-\$ 133	-\$ 135
596	CEM - NICHE INSCRIPTIONS	-\$ 3,000	-\$ 1,780	-\$ 2,000	-\$ 2,040	-\$ 2,081	-\$ 2,122	-\$ 2,165
599	CEM - OTHER REVENUE	-\$ 200	-\$ 300	-\$ 200	-\$ 204	-\$ 208	-\$ 212	-\$ 216
604	SUBTOTAL	-\$ 11,825	-\$ 7,431	-\$ 9,825	-\$ 10,022	-\$ 10,222	-\$ 10,426	-\$ 10,635
605								
606	Cemetary Expense							
609	CEM - PURCH REPAIR/MAINT	\$ 5,500	\$ 7,071	\$ 5,500	\$ 5,610	\$ 5,722	\$ 5,837	\$ 5,953
610	CEM- NICHE INSCRIPTIONS	\$ 1,800	\$ 1,180	\$ 1,500	\$ 1,530	\$ 1,561	\$ 1,592	\$ 1,624
611	CEM - GOODS/EQUIP SUPPLY	\$ 5,000	\$ 3,003	\$ 3,000	\$ 3,060	\$ 3,121	\$ 3,184	\$ 3,247
612	CEM- M-PLATE/INSCRIPTION COSTS		\$ 300		\$ -	\$ -	\$ -	\$ -
613	CEM - CONST/MAINT MATERIALS	\$ 12,925	\$ 5,854	\$ 4,000	\$ 4,080	\$ 4,162	\$ 4,245	\$ 4,330
618	CEM - AMORTIZATION EXPENSE		\$ -					
619	SUBTOTAL	\$ 25,225	\$ 17,407	\$ 14,000	\$ 14,280	\$ 14,566	\$ 14,857	\$ 15,154
620								
621	Planning & Zoning Revenue							
622	PL/ZON - COMPLIANCE	-\$ 2,000	-\$ 600	-\$ 1,000	-\$ 1,020	-\$ 1,040	-\$ 1,061	-\$ 1,082
623	PL/ZON - PLAN AMENDMENT	-\$ 1,000		-\$ 1,500	-\$ 1,530	-\$ 1,561	-\$ 1,592	-\$ 1,624
624	PL/ZON - DEVELOPMENT PERMITS	-\$ 4,500	-\$ 4,650	-\$ 4,500	-\$ 4,590	-\$ 4,682	-\$ 4,775	-\$ 4,871
625	PL/ZON.-OTHER REVENUES	-\$ 12,750	-\$ 22,366	-\$ 12,750	-\$ 13,005	-\$ 13,265	-\$ 13,530	-\$ 13,801
626	PL/ZON - DEV PERMITS - INSPECT GRP	-\$ 10,000	-\$ 11,521	-\$ 10,000	-\$ 10,200	-\$ 10,404	-\$ 10,612	-\$ 10,824
629	PL/ZON - NON GOV'T GRANT (FCM)	-\$ 50,000		-\$ 50,000	\$ -	\$ -	\$ -	\$ -
630	PL/ZON - PROJECT MGT ALLOT - COTTAGES	-\$ 17,267		-\$ 17,267	-\$ 17,267	-\$ 17,267		
631	PL/ZON - PROJECT MGT ALLOT - 4.5 ACRES	-\$ 11,250		-\$ 11,250	-\$ 11,250			
632	PL/ZON - PROJECT MGT ALLOT - LEGION	-\$ 43,333		-\$ 43,333	-\$ 43,333	-\$ 43,333		
633	PL/ZON - PROJECT MGT ALLOT - SCHOOL			\$ -	-\$ 35,714	-\$ 35,714	-\$ 35,714	-\$ 35,714
634	PL/ZON - PROJECT MGT ALLOT - SOUTH COMMON	-\$ 50,000		-\$ 50,000	-\$ 50,000	-\$ 50,000	-\$ 50,000	\$ -
639	PL/ZON-EC DEV - GIBBONS GOLF CLASSIC	-\$ 30,000	-\$ 18,160	-\$ 30,000	-\$ 30,600	-\$ 31,212	-\$ 31,836	-\$ 32,473
640	PL/ZON-EC DEV - GOLF REGISTRATIONS	-\$ 12,000	-\$ 15,299	-\$ 15,000	-\$ 15,300	-\$ 15,606	-\$ 15,918	-\$ 16,236
641	PL/ZON-EC DEV - GOLF CLASSIC OTHER REV		-\$ 12,105	-\$ 10,000	-\$ 10,200	-\$ 10,404	-\$ 10,612	-\$ 10,824
642	PL/ZON-EC-DEV -	-\$ 100,000		\$ -				
643	PL/ZON - EC DEV. - E-SIGN RENTALS	\$ -	-\$ 75	-\$ 50	-\$ 51	-\$ 52	-\$ 53	-\$ 54
644	SUB/DEV - SALE OF LAND	-\$ 180,000	-\$ 1,160,613	-\$ 480,000				
645	SUBTOTAL	-\$ 524,100	-\$ 1,245,389	-\$ 736,650	-\$ 244,060	-\$ 234,540	-\$ 175,704	-\$ 127,504

	F	G	H	I	J	K	L	M
646								
647	Planning/Zoning & Economic Development Expense		\$ -					
657	Salaries, Wages & Benefits	\$ 95,142	\$ 82,048	\$ 105,721	\$ 107,835	\$ 109,992	\$ 112,192	\$ 114,436
658	PL/ZON - TELEPHONE	\$ 720	\$ 629	\$ 720	734	749	764	779
659	PL/ ZON. - PROMOTIONS	\$ 10,000	\$ 8,818	\$ 10,000	10,200	10,404	10,612	10,824
660	PL/ZON - ECONOMIC DEV - ADVERTISE	\$ 20,000	\$ 20,076	\$ 20,000	20,400	20,808	21,224	21,649
661	PL/ZON- ADVERTISING	\$ 3,000		\$ 3,000	3,060	3,121	3,184	3,247
662	PL/ZON.- LEGAL FEES	\$ 2,000	\$ 15,733	\$ 2,000	2,040	2,081	2,122	2,165
663	PL/ZON.- ENG. FEES	\$ 7,500	\$ 254	\$ 7,500	7,650	7,803	7,959	8,118
664	PL/ ZON.-MEMB. & REGS.	\$ 25,000	\$ 27,876	\$ 25,000	25,500	26,010	26,530	27,061
665	PL/ZON - PURCHASE, REPAIRS, MTNCE	\$ 16,000	\$ 18,920	\$ 9,192	7,500	7,650	7,803	7,959
666	PL/ZON - CONTRACT	\$ 42,000	\$ -	\$ 42,000				
667	PL/ZON - EC DEV CONTRACT	\$ 25,000	\$ 29,450	\$ 20,000	20,400	20,808	21,224	21,649
668	PL/ZON.-GOODS & SUPPLIES	\$ 63,500	\$ 2,802	\$ 63,600	64,872	66,169	67,493	68,843
669	PL/ZON - COST OF LAND PURCHASED	\$ 10,821	\$ 9,581	\$ 8,770	8,945	9,124	9,307	9,493
670	PL/ZON.TRAN TO RESERVES.	\$ 7,500		\$ 7,500	\$ 7,500			
671	PL/ZON - AMORTIZATION EXPENSE							
673	PL/ZON - ECO DEV - SPECIAL PROJECTS	\$ 6,600	\$ 200	\$ 4,000	4,080	4,162	4,245	4,330
674	PL/ZON - ACP PLANNING SERVICES							
675	PL/ZON-EC DEV-GIBBONS GOLF CLASSIC	\$ 30,000	\$ 29,315	\$ 30,000	30,600	31,212	31,836	32,473
676	PL/ZON-EC DEV-	\$ 100,000		\$ -				
677	PL/ZON - BUS ASSOC-SUPPORT/PROMO	\$ 5,000	\$ 1,808	\$ 6,000	6,120	6,242	6,367	6,495
678	PL/ZON - EC DEV - GOOD EQUIP SUPPLIES		\$ 400					
680	PL/ZON & DEV CONTRACT SERVICE	\$ 4,000		\$ 4,000	4,080	4,162	4,245	4,330
681	PL/ZON -HEARTLAND MEADOWS - ADS	\$ 13,000	\$ 35,160	\$ 13,000	13,260	13,525	13,796	14,072
682	PL/ZON -HEARTLAND MEADOWS-MISC SERV	\$ 1,000		\$ 1,000	1,020	1,040	1,061	1,082
683	PL/ZON -HEARTLAND STATION - ADS	\$ 16,000		\$ 16,000	16,320	16,646	16,979	17,319
684	PL/ZON -HEATLAND STATION-MISC SERV	\$ 22,796	\$ 881,147	\$ 22,796	23,252	23,717	24,191	24,675
685	PL/ZON -HEARTLAND COTTAGES-MISC SERV	\$ 26,300	\$ 36,196	\$ 26,300	26,826	27,363	27,910	28,468
686	PL/ZON -LEGION PROJECT-MISC SERV	\$ 64,206	\$ 1,108	\$ 64,206	65,490	66,800	68,136	69,499
687	PL/ZON -BROADBAND PROJECT-MISC SERV	\$ 2,500		\$ 2,500	2,550	2,601	2,653	2,706
688	PL/ZON - SOUTH COMMON-MISC SERV	\$ 5,000		\$ 5,000	5,100	5,202	5,306	5,412
689	PL/ZON - ENVIRONMENT/HYDROVAC-MISC SERV	\$ 5,000	\$ 464	\$ 5,000	5,100	5,202	5,306	5,412
690	PL/ZON -HEARTLAND CABINS - MISC SERVICES	\$ 8,500		\$ 8,500	8,670	8,843	9,020	9,201
691	PL/ZON - SCHOOL PROJECT - MISC SERVICES	\$ 52,000		\$ 52,000	53,040	54,101	55,183	56,286
705	Salaries, Wages & Benefits	\$ 83,008	\$ 33,301	\$ 171,106	\$ 174,528	\$ 178,019	\$ 181,579	\$ 185,211
706	COST OF LAND SOLD P39 ONLY		\$ -		-	-	-	-
707	SUB DEV/LAND-DEB-INT. P39	\$ 41,756	\$ 40,337	\$ 35,982	\$ 32,995	\$ 29,939	\$ 26,812	\$ 23,613
708	SUB DEV/LAND-DEB-PRINC. P39	\$ 123,473		\$ 129,247	\$ 132,234	\$ 135,290	\$ 138,417	\$ 141,616
709	SUBTOTAL	\$ 938,322	\$ 1,275,623	\$ 921,640	\$ 891,903	\$ 898,786	\$ 913,457	\$ 928,422
710	Communities In Bloom Revenue							
711	CIB - OTHER REV	-\$ 4,000	\$ -	-\$ 4,000	-\$ 4,080	-\$ 4,162	-\$ 4,245	-\$ 4,330
712	CIB - FED COND GRANT		-\$ 2,100		\$ -	\$ -	\$ -	\$ -
715	CIB -DONATIONS	-\$ 3,000	-\$ 4,146	-\$ 3,000	-\$ 3,060	-\$ 3,121	-\$ 3,184	-\$ 3,247
716	CIB - COMMUNITY GARDENS	-\$ 300	-\$ 610	-\$ 300	-\$ 306	-\$ 312	-\$ 318	-\$ 325
717	SUBTOTAL	-\$ 7,300	-\$ 6,856	-\$ 7,300	-\$ 7,446	-\$ 7,595	-\$ 7,747	-\$ 7,902

	F	G	H	I	J	K	L	M
718								
719	Communities In Bloom Expense							
726	Salaries, Wages & Benefits	\$ 11,189	\$ 10,895	\$ 13,139	\$ 13,402	\$ 13,670	\$ 13,943	\$ 14,222
727	CIB - REGISTRATION	\$ 550	\$ 600	\$ 1,550	\$ 1,581	\$ 1,613	\$ 1,645	\$ 1,678
728	CIB - REPAIR & MAINT	\$ 500	\$ 91	\$ 500	\$ 510	\$ 520	\$ 531	\$ 541
729	CIB - EQUIP & SUPPLIES	\$ 10,000	\$ 9,227	\$ 10,000	\$ 10,200	\$ 10,404	\$ 10,612	\$ 10,824
731	CIB - COMMUNITY GARDENS	\$ 1,600	\$ 2,409	\$ 2,600	\$ 2,652	\$ 2,705	\$ 2,759	\$ 2,814
732	SUBTOTAL	\$ 23,839	\$ 23,222	\$ 27,789	\$ 28,345	\$ 28,912	\$ 29,490	\$ 30,080
733								
734	Community Services Revenue							
735	CSB - Community League Revenue	-\$ 30,000	\$ -	-\$ 30,000	-\$ 30,000	-\$ 30,000	-\$ 30,000	-\$ 30,000
736								
737	SUBTOTAL	-\$ 30,000	\$ -	-\$ 30,000	-\$ 30,000	-\$ 30,000	-\$ 30,000	-\$ 30,000
738								
739	Community Services Expense							
747	Salaries, Wages & Benefits	\$ 113,573	\$ 81,370	\$ 131,787	\$ 134,423	\$ 137,111	\$ 139,853	\$ 142,650
748	CSB - PHONE	\$ 720	\$ 457	\$ 720	\$ 734	\$ 749	\$ 764	\$ 779
751	CSB -ADVERTISING	\$ 160		\$ 160	\$ 163	\$ 166	\$ 170	\$ 173
752	CSB - PURCHASE REPAIRS & MTNCE			\$ 12,553				
753	CSB -REGISTRATIONS	\$ 2,500	\$ 3,574	\$ 4,600	\$ 4,692	\$ 4,786	\$ 4,882	\$ 4,979
754	CSB -GOODS, EQUIP & SUPP	\$ 2,000	\$ 1,270	\$ 2,000	\$ 2,040	\$ 2,081	\$ 2,122	\$ 2,165
755	CSB -TRAN TO CAPITAL	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -
756	CSB-COMMUNITY LEAGUE	\$ 40,000		\$ 40,000	\$ 40,800	\$ 41,616	\$ 42,448	\$ 43,297
757	SUBTOTAL	\$ 158,953	\$ 86,671	\$ 191,820	\$ 182,852	\$ 186,509	\$ 190,240	\$ 194,044
758								
759	Recreation Parks Revenue							
760	REC/PK - SALE OF LAND							
761	REC/PKS - ODR W/O BUILDING							
762	REC/PKS - RENTAL - OPEN SPACES		-\$ 525					
763	REC/PKS - RENTAL - EQUIPMENT							
764	REC/PKS.-OTHER REVENUE	-\$ 1,000	\$ 815	-\$ 1,000	-\$ 1,020	-\$ 1,040	-\$ 1,061	-\$ 1,082
765	REC/PKS - MEMORIAL BENCH							
766	REC/PKS.-FED.COND.GRANT	-\$ 9,000	-\$ 4,700	-\$ 4,700	-\$ 4,794	-\$ 4,890	-\$ 4,988	-\$ 5,087
767	REC/PKS.-COND.GRANTS	-\$ 367,275	-\$ 468,917	-\$ 367,275	-\$ 374,621	-\$ 382,113	-\$ 389,755	-\$ 397,550
768	REC/PKS.-TRANS. FR. RESERVES	-\$ 113,253		-\$ 113,253	-\$ 113,253	-\$ 113,253	-\$ 113,253	-\$ 113,253
770	REC/PK SUMMER PROG REVENUE	-\$ 2,225	-\$ 4,734	\$ -	\$ -	\$ -	\$ -	\$ -
771	REC/PKS.-MISC.PROGRAM REV.	-\$ 5,976	-\$ 19,603	-\$ 23,524	-\$ 23,994	-\$ 24,474	-\$ 24,964	-\$ 25,463
772	REC/PKS - BALL DIAMOND RENTAL	-\$ 1,990	-\$ 1,890	-\$ 1,990	-\$ 2,030	-\$ 2,070	-\$ 2,112	-\$ 2,154
775	REC/PKS.-RIV. VALL. GRANT	-\$ 100,000	-\$ 14,761	-\$ 100,000				
776	SUBTOTAL	-\$ 600,719	-\$ 514,315	-\$ 611,742	-\$ 519,712	-\$ 527,841	-\$ 536,133	-\$ 544,590

	F	G	H	I	J	K	L	M
777								
778	Recreation Parks Expense							
785	Salaries, Wages & Benefits	\$ 325,141	\$ 237,206	\$ 256,809	\$ 261,945	\$ 267,184	\$ 272,528	\$ 277,978
786	REC/PKS.- MILEAGE	\$ 2,000	\$ 244	\$ 2,700	\$ 2,754	\$ 2,809	\$ 2,865	\$ 2,923
787	REC/PKS - PHONE	\$ 720	\$ 571	\$ 720	\$ 734	\$ 749	\$ 764	\$ 779
788	REC/PKS - ECOMMERCE	\$ 4,789	\$ 3,758	\$ 4,789	\$ 4,885	\$ 4,982	\$ 5,082	\$ 5,184
789	REC/PKS- REG/MEMBERSHIPS	\$ 3,000	\$ 4,547	\$ 6,000	\$ 6,120	\$ 6,242	\$ 6,367	\$ 6,495
790	REC/PKS- PURCH. REP.& MAINT	\$ 9,800	\$ 9,424	\$ 9,800	\$ 9,996	\$ 10,196	\$ 10,400	\$ 10,608
791	REC/PKS-QUENCH BUGGY	\$ 50	\$ 2,174	\$ 50	\$ 51	\$ 52	\$ 53	\$ 54
792	REC/PKS - HEALTH & SAFETY		\$ 791					
795	REC/PKS - INSURANCE	\$ 1,662	\$ 1,662	\$ 1,662	\$ 1,696	\$ 1,730	\$ 1,764	\$ 1,800
796	REC/PKS - GOODS, EQUIP & SUPP.	\$ 60,000	\$ 52,158	\$ 60,000	\$ 61,200	\$ 62,424	\$ 63,672	\$ 64,946
797	REC/PKS - V45 - ORANGE CRUSH REPAIRS	\$ 1,000		\$ 1,000	\$ 1,020	\$ 1,040	\$ 1,061	\$ 1,082
798	REC/PKS - TRANS TO CAPITAL	\$ 50,000		\$ 50,000	\$ 50,000	\$ 50,000		
799	REC/PKS - TRAN.TO O RESERVES	\$ -		\$ -	\$ 171,781	\$ 171,781	\$ 171,781	\$ 171,781
801	REC/PK AMORTIZATION EXPENSE							
803	REC/PK - O/D RINK DEB INTEREST	\$ 6,630	\$ 2,910	\$ 4,431	\$ 3,290	\$ 2,120	\$ 919	\$ -
804	REC/PK - O/D RINK DEB PRINCIPAL	\$ 42,596		\$ 44,794	\$ 45,936	\$ 47,106	\$ 48,306	\$ -
805	REC/PKS- PROGRAM EXPENSES	\$ 6,200	\$ 12,800	\$ 13,000	\$ 13,260	\$ 13,525	\$ 13,796	\$ 14,072
806	REC/PK PROGRAM SUBSIDY	\$ 2,730	\$ 250	\$ 1,500	\$ 1,530	\$ 1,561	\$ 1,592	\$ 1,624
807	REC/PKS - SUMMER PROG EXP	\$ 7,505	\$ 5,599	\$ 7,505	\$ 7,655	\$ 7,808	\$ 7,964	\$ 8,124
808	REC/PK - O.D.RINK - REPAIR MAINT	\$ 10,000	\$ 4,414	\$ 10,000	\$ 10,200	\$ 10,404	\$ 10,612	\$ 10,824
809	REC/PK - O.D. RINK- GOODS SUPPLY	\$ 5,000	\$ 1,686	\$ 5,000	\$ 5,100	\$ 5,202	\$ 5,306	\$ 5,412
810	REC-/PK - O.D.RINK - ELECT UTIL.	\$ 2,248	\$ 1,961	\$ 2,248	\$ 2,293	\$ 2,339	\$ 2,386	\$ 2,433
811	REC/PK - O.D.RINK - GAS UTIL.	\$ 1,633	\$ 1,151	\$ 1,633	\$ 1,666	\$ 1,699	\$ 1,733	\$ 1,768
812	REC/PK - SKATEPARK REPAIR MAINT	\$ -	\$ 190		\$ -	\$ -	\$ -	\$ -
813	REC/PK - BALL DIAMOND - REPAIR/ MAINT	\$ 2,747	\$ -	\$ 2,747	\$ 2,802	\$ 2,858	\$ 2,915	\$ 2,973
814	REC/PK - CENTRE PARK- POWER	\$ 1,169	\$ 910	\$ 1,169	\$ 1,192	\$ 1,216	\$ 1,241	\$ 1,265
819	REC/PK -PROG - TRAIL COMMITTEE	\$ 30,000	\$ 21,724	\$ 30,000	\$ 30,600	\$ 31,212	\$ 31,836	\$ 32,473
821	REC/PK - RIVER VALLEY PROJECT	\$ 116,127	\$ 79,977	\$ 116,127	\$ 10,450	\$ 10,659	\$ 10,872	\$ 11,090
822	REC/PK - MEMORIAL PARK - REPAIR & MTN	\$ 1,500		\$ 1,500	\$ 1,530	\$ 1,561	\$ 1,592	\$ 1,624
824	REC/PK - SPRAY PARK	\$ 10,198	\$ 7,820	\$ 10,198	\$ 10,402	\$ 10,610	\$ 10,822	\$ 11,039
825	SUBTOTAL	\$ 704,445	\$ 453,927	\$ 645,383	\$ 720,088	\$ 729,069	\$ 688,231	\$ 648,349
826								
827	Fitness Centre Revenue							
828	FITNESS CEN - MEMBERSHIPS	-\$ 48,370	-\$ 40,763	-\$ 48,916	-\$ 49,894	-\$ 50,892	-\$ 51,910	-\$ 52,948
829	FITNESS CEN - DROP IN FEES	-\$ 3,180	-\$ 2,470	-\$ 2,500	-\$ 2,550	-\$ 2,601	-\$ 2,653	-\$ 2,706
830	FITNESS CEN - PRODUCT SALES	-\$ 564	-\$ 1,124	-\$ 1,200	-\$ 1,224	-\$ 1,248	-\$ 1,273	-\$ 1,299
831	FITNESS CEN - PERSONAL TRAINERS		-\$ 524					
832	FITNESS CEN - PROGRAM REVENUE	-\$ 500		-\$ 500	-\$ 510	-\$ 520	-\$ 531	-\$ 541
833	FITNESS CEN - WOMEN'S DAY		-\$ 1,270	-\$ 1,000	-\$ 1,020	-\$ 1,040	-\$ 1,061	-\$ 1,082
836	SUBTOTAL	-\$ 52,614	-\$ 46,151	-\$ 54,116	-\$ 55,198	-\$ 56,302	-\$ 57,428	-\$ 58,577

	F	G	H	I	J	K	L	M
837								
838	Fitness Centre Expense							
843	Salaries, Wages & Benefits	\$ 109,098	\$ 115,038	\$ 109,098	\$ 111,279	\$ 113,505	\$ 115,775	\$ 118,091
844	FITNESS CEN - PHONES/INTERNET	\$ -	\$ 2,113		\$ -	\$ -	\$ -	\$ -
845	FITNESS CEN - ECOMMERCE	\$ 5,591	\$ 4,898	\$ 5,591	\$ 5,703	\$ 5,817	\$ 5,933	\$ 6,052
846	FITNESS CEN - PROMOS	\$ -	\$ 313		\$ -	\$ -	\$ -	\$ -
847	FITNESS CEN - ADVERTISING	\$ 1,500	\$ 232	\$ 1,500	\$ 1,530	\$ 1,561	\$ 1,592	\$ 1,624
848	FITNESS CEN - FACILITY REPAIR/MAINT	\$ -	\$ 1,065	\$ 3,230	\$ 3,295	\$ 3,360	\$ 3,428	\$ 3,496
849	FITNESS CEN - EQUIP REPAIR/MAINT	\$ 3,000	\$ 1,725	\$ 3,000	\$ 3,060	\$ 3,121	\$ 3,184	\$ 3,247
851	FITNESS CEN - CONTRACT SERVICES	\$ 2,000	\$ 450	\$ 2,000	\$ 2,040	\$ 2,081	\$ 2,122	\$ 2,165
852	FITNESS CEN - INSURANCE	\$ 127	\$ 127	\$ 127	\$ 130	\$ 132	\$ 135	\$ 138
853	FITNESS CEN - HEALTH & SAFETY		\$ 49		\$ -	\$ -	\$ -	\$ -
854	FITNESS CEN - GOODS/SUPPLIES	\$ 6,200	\$ 5,575	\$ 6,200	\$ 6,324	\$ 6,450	\$ 6,579	\$ 6,711
855	FITNESS CEN - PROGRAM EXPENSES	\$ 2,000	\$ 78	\$ 2,000	\$ 2,040	\$ 2,081	\$ 2,122	\$ 2,165
856	FITNESS CEN - WOMEN'S DAY		\$ 1,190					
857	FITNESS CEN - LEASE	\$ 23,748		\$ 23,748	\$ 24,460	\$ 25,194	\$ 25,950	\$ 26,729
859	FITNESS CEN - AMORTIZATION							
862	FITNESS CEN - DEB INT	\$ 7,800	\$ 3,423	\$ 5,213	\$ 3,871	\$ 2,494	\$ 1,081	\$ -
863	FITNESS CEN - DEB PRINC	\$ 50,113		\$ 52,699	\$ 54,042	\$ 55,419	\$ 56,831	\$ -
864								
865	SUBTOTAL	\$ 211,177	\$ 136,276	\$ 214,407	\$ 217,774	\$ 221,216	\$ 224,734	\$ 170,417
866								
867	Arena Revenue							
868	ARENA - ICE RENTAL	-\$ 161,788	-\$ 225,276	-\$ 270,331	-\$ 275,738	-\$ 281,252	-\$ 286,877	-\$ 292,615
869	ARENA - TOURNAMENTS							
870	ARENA - RENTAL - LOCKERS		-\$ 1,200					
871	ARENA - RENTAL - DRY LAND							
872	ARENA - RENTAL - DANCE MOVES	-\$ 10,162	-\$ 6,775	-\$ 10,468	-\$ 10,378	-\$ 11,105	-\$ 11,428	-\$ 11,781
874	ARENA - OTHER REV		-\$ 151					
876	ARENA - PROV COND GRANT	-\$ 65,234	-\$ 65,234	-\$ 65,234	-\$ 66,539	-\$ 67,869	-\$ 69,227	-\$ 70,611
877	ARENA - TRAN FR RESERVES	-\$ 134,386		-\$ 134,386	-\$ 134,386	-\$ 134,386	-\$ 134,386	-\$ 134,386
878	SUBTOTAL	-\$ 371,570	-\$ 298,636	-\$ 480,419	-\$ 487,041	-\$ 494,613	-\$ 501,918	-\$ 509,393

	F	G	H	I	J	K	L	M
879								
880	Arena Expense							
889	Salaries, Wages & Benefits	\$ 141,049	\$ 125,628	\$ 194,838	\$ 198,735	\$ 202,709	\$ 206,764	\$ 210,899
890	ARENA - FREIGHT	\$ 674	\$ 949	\$ 1,139	\$ 1,162	\$ 1,185	\$ 1,209	\$ 1,233
891	ARENA - TELEPHONE	\$ 3,077	\$ 3,133	\$ 3,948	\$ 4,027	\$ 4,107	\$ 4,190	\$ 4,273
892	ARENA - ECOMMERCE	\$ 4,252	\$ 3,631	\$ 4,357	\$ 4,444	\$ 4,533	\$ 4,624	\$ 4,716
893	ARENA - PROF FEES	\$ -	\$ 29					
894	ARENA - MEM & REG	\$ 3,000	\$ 110	\$ 1,000	\$ 1,020	\$ 1,040	\$ 1,061	\$ 1,082
895	ARENA - GARB BINS	\$ 1,531	\$ 1,712	\$ 2,054	\$ 2,095	\$ 2,137	\$ 2,180	\$ 2,223
896	ARENA - BLDG MAINT	\$ 25,000	\$ 41,403	\$ 42,800	\$ 43,656	\$ 44,529	\$ 45,420	\$ 46,328
897	ARENA - EQUIP MAINT	\$ 11,342	\$ 29,341	\$ 33,400	\$ 34,068	\$ 34,749	\$ 35,444	\$ 36,153
898	ARENA - Z01 - OLD ZAMBONI	\$ 2,000	\$ 80	\$ 2,000	\$ 2,040	\$ 2,081	\$ 2,122	\$ 2,165
899	ARENA - Z02 - NEW ZAMBONI	\$ 2,000	\$ 2,226	\$ 2,000	\$ 2,040	\$ 2,081	\$ 2,122	\$ 2,165
900	ARENA- CC - INSURANCE	\$ 16,740	\$ 16,740	\$ 16,740	\$ 17,075	\$ 17,417	\$ 17,765	\$ 18,120
901	ARENA - HEALTH & SAFETY	\$ 8,000	\$ 1,340	\$ 8,000	\$ 8,160	\$ 8,323	\$ 8,490	\$ 8,659
902	ARENA - GOODS & SUPPLIES	\$ 16,428	\$ 34,143	\$ 16,428	\$ 16,757	\$ 17,092	\$ 17,434	\$ 17,782
903	ARENA - CC - POWER	\$ 75,488	\$ 51,750	\$ 68,465	\$ 69,834	\$ 71,231	\$ 72,656	\$ 74,109
904	ARENA - GAS	\$ 17,065	\$ 14,138	\$ 18,705	\$ 19,079	\$ 19,461	\$ 19,850	\$ 20,247
907	ARENA-ICE PLANT DEB INT	\$ 21,449	\$ 9,413	\$ 14,337	\$ 10,644	\$ 6,857	\$ 2,974	\$ -
908	ARENA-ICE PLANT DEB PRINCIPAL	\$ 137,811		\$ 144,923	\$ 148,616	\$ 152,402	\$ 156,286	\$ -
909	ARENA - AMORTIZATION EXPENSE		\$ -					
910	SUBTOTAL	\$ 486,906	\$ 335,766	\$ 575,134	\$ 583,452	\$ 587,402	\$ 595,965	\$ 445,440
911								
912	Arena Concession							
913	ARENA - CONCESSION REVENUE	\$ -						
914	ARENA - CONCESSION RENT	-\$ 7,500	-\$ 2,050	-\$ 7,500	-\$ 7,650	-\$ 7,803	-\$ 7,959	-\$ 8,118
915	ARENA - CONCESSION - POP MACHINE		-\$ 220					
916	SUBTOTAL	-\$ 7,500	-\$ 2,270	-\$ 7,500	-\$ 7,650	-\$ 7,803	-\$ 7,959	-\$ 8,118
918	Arena Concession Expense							
919	ARENA - CONCESSION EQUIP REPAIRS	\$ 500	\$ 272	\$ 500	\$ 510	\$ 520	\$ 531	\$ 541
920	ARENA - CONCESSION GOODS SUPP	\$ 3,000		\$ 3,000	\$ 3,060	\$ 3,121	\$ 3,184	\$ 3,247
921	SUBTOTAL	\$ 3,500	\$ 272	\$ 3,500	\$ 3,570	\$ 3,641	\$ 3,714	\$ 3,789
922								
923	Curling Rink Revenue							
924	CURL CLUB - SEASONAL LEASE	-\$35,000	\$0	-\$35,000	-\$35,000	-\$35,000	-\$35,000	-\$35,000
925	CURL RINK - OTHER REVENUE	\$0	-\$952	-\$2,900				
926	CURL RINK - RENTAL/LOUNGE/KITCHEN			-\$2,500				
927	CURL RINK - RENTAL/DRY FLOOR/LOUNGE		-\$900	-\$5,000				
928	SUBTOTAL	-\$35,000	-\$1,852	-\$37,900	-\$35,000	-\$35,000	-\$35,000	-\$35,000

	F	G	H	I	J	K	L	M
929								
930	Curling Rink Expense							
935	Salaries, Wages & Benefits	\$ 41,754	\$ 53,934	\$ 48,237	\$ 49,202	\$ 50,186	\$ 51,189	\$ 52,213
936	CURL RINK - FREIGHT	\$ -			\$ -	\$ -	\$ -	\$ -
937	CURL RINK - PROF FEES							
938	CURL RINK - MAINT	\$ 10,000	\$ 17,160	\$ 10,000	\$ 10,200	\$ 10,404	\$ 10,612	\$ 10,824
939	CURL RINK - HEALTH & SAFETY		\$ 200					
940	CURL RINK - SUPPLIES	\$ 5,000	\$ 1,847	\$ 5,000	\$ 5,100	\$ 5,202	\$ 5,306	\$ 5,412
941	CURL RINK - POWER	\$ 23,967	\$ 30,772	\$ 38,773	\$ 39,548	\$ 40,339	\$ 41,146	\$ 41,969
942	CURLING RINK - GAS UTILITY	\$ 10,092	\$ 8,321	\$ 10,484	\$ 10,694	\$ 10,908	\$ 11,126	\$ 11,348
943	CURL RINK - TRAN TO RESERVE							
944	SUBTOTAL	\$ 90,813	\$ 112,234	\$ 112,494	\$ 114,744	\$ 117,039	\$ 119,380	\$ 121,767
945								
946	Facility Revenue							
952	FAC - RENT OF THE RIM(Gibbons Sch)	-\$ 2,040	-\$ 1,131	-\$ 1,357	-\$ 1,384	-\$ 1,412	-\$ 1,440	-\$ 1,469
953	FAC - RENT OF L.T.SCHOOL GYM	-\$ 6,139	-\$ 1,852	-\$ 2,222	-\$ 2,266	-\$ 2,312	-\$ 2,358	-\$ 2,405
954	FAC - OTHER REV - L.T.SCHOOL GYM	\$ -	\$ -	\$ -	\$ -			
955	SUBTOTAL	-\$ 8,179	-\$ 2,983	-\$ 3,579	-\$ 3,651	-\$ 3,724	-\$ 3,798	-\$ 3,874
956								
957	Facility Expense							
962	Salaries, Wages & Benefits	\$ 76,616	\$ 16,989	\$ 78,591	\$ 80,163	\$ 81,766	\$ 83,401	\$ 85,069
963	FAC - MILEAGE	\$ 400		\$ 400	\$ 408	\$ 416	\$ 424	\$ 433
964	FAC - SUBSISTENCE & ACCOMODAT	\$ 500	\$ 355	\$ 500	\$ 510	\$ 520	\$ 531	\$ 541
965	FAC - FREIGHT							
966	FAC - TELEPHONE	\$ 4,628	\$ 5,600	\$ 7,409	\$ 7,557	\$ 7,708	\$ 7,862	\$ 8,020
967	FAC - MEMBERSHIP & REG	\$ 2,000	\$ 882	\$ 2,000	\$ 2,040	\$ 2,081	\$ 2,122	\$ 2,165
968	FAC - REP. & MAINT.	\$ 5,000	\$ 774	\$ 5,000	\$ 5,100	\$ 5,202	\$ 5,306	\$ 5,412
969	FAC - HEALTH & SAFETY	\$ 3,400	\$ 230	\$ 3,400	\$ 3,468	\$ 3,537	\$ 3,608	\$ 3,680
970	FAC - GOODS, EQUIP & SUPP.	\$ 6,030	\$ 1,572	\$ 6,030	\$ 6,151	\$ 6,274	\$ 6,399	\$ 6,527
971	FAC - BULK SUPPLIES	\$ 3,000		\$ 3,000	\$ 3,060	\$ 3,121	\$ 3,184	\$ 3,247
972	FAC - PROV. CARBON TAX-ENERGY	\$ 20,830	\$ 21,290	\$ 28,165	\$ 28,728	\$ 29,303	\$ 29,889	\$ 30,487
976	FAC - AMORTIZATION EXPENSE							
977	SUBTOTAL	\$ 122,404	\$ 47,692	\$ 134,495	\$ 137,185	\$ 139,929	\$ 142,727	\$ 145,582
978								
979	Museum Revenue							
980	MUSEUM - CONCESSION REVENUE	-\$ 500	-\$ 1,638	-\$ 1,000	-\$ 1,020	-\$ 1,040	-\$ 1,061	-\$ 1,082
981	MUSEUM - RENT	-\$ 500		-\$ 500	-\$ 510	-\$ 520	-\$ 531	-\$ 541
982	MUSEUM - OTHER		-\$ 320		\$ -	\$ -	\$ -	\$ -
983	MUSEUM - FED COND GRANT	-\$ 4,200	-\$ 4,200	-\$ 4,200	-\$ 4,284	-\$ 4,370	-\$ 4,457	-\$ 4,546
984	MUSEUM - PROV. COND. GRANT	\$ -			\$ -	\$ -	\$ -	\$ -
985	MUSEUM - DONATIONS	-\$ 500	-\$ 475	-\$ 500	-\$ 510	-\$ 520	-\$ 531	-\$ 541
986	SUBTOTAL	-\$ 5,700	-\$ 6,632	-\$ 6,200	-\$ 6,324	-\$ 6,450	-\$ 6,579	-\$ 6,711

	F	G	H	I	J	K	L	M
987								
988	Museum Expense							
992	Salaries, Wages & Benefits	\$ 12,133	\$ 11,852	\$ 12,133	\$ 12,376	\$ 12,623	\$ 12,876	\$ 13,133
993	MUSEUM - TELEPHONE/INTERNET	\$ 500	\$ 1,298	\$ 2,200	\$ 2,244	\$ 2,289	\$ 2,335	\$ 2,381
994	MUSEUM - MEMBERSHIPS	\$ 280	\$ 180	\$ 200	\$ 204	\$ 208	\$ 212	\$ 216
995	MUSEUM - REPAIRS & MTNCE	\$ 10,000	\$ 5,154	\$ 10,000	\$ 10,200	\$ 10,404	\$ 10,612	\$ 10,824
996	MUSEUM - INSURANCE	\$ 2,386	\$ 2,386	\$ 2,386	\$ 2,434	\$ 2,482	\$ 2,532	\$ 2,583
997	MUSEUM - HEALTH & SAFETY		\$ 114	\$ 200	\$ 204	\$ 208	\$ 212	\$ 216
998	MUSEUM - GOODS/EQUIP & SUPPLIES	\$ 3,000	\$ 5,724	\$ 3,000	\$ 3,060	\$ 3,121	\$ 3,184	\$ 3,247
999	MUSEUM - POWER	\$ 2,611	\$ 1,981	\$ 2,611	\$ 2,663	\$ 2,716	\$ 2,771	\$ 2,826
1000	MUSEUM - GAS	\$ 2,651	\$ 1,942	\$ 2,651	\$ 2,704	\$ 2,758	\$ 2,813	\$ 2,870
1001	MUSEUM - HORIZON GRANT PROJECT							
1002	SUBTOTAL	\$ 33,561	\$ 30,631	\$ 35,381	\$ 36,089	\$ 36,810	\$ 37,547	\$ 38,298
1003								
1004	SSD Learning Center Revenue							
1005	SSDLC - RENTAL - SCHOOL	-\$ 29,850	-\$ 29,005	-\$ 29,850	-\$ 30,447	-\$ 31,056	-\$ 31,677	-\$ 32,311
1006	SSDLC - RENTAL - OTHER	-\$ 7,200	-\$ 5,670	-\$ 7,200	-\$ 7,200	-\$ 7,200	-\$ 7,200	-\$ 7,200
1007	SUBTOTAL	-\$ 37,050	-\$ 34,675	-\$ 37,050	-\$ 37,647	-\$ 38,256	-\$ 38,877	-\$ 39,511
1008								
1009	SSD Learning Center Expenses							
1010	SSDLC - REPAIRS & MAINTENANCE	\$ 125,000	\$ 3,073	\$ 10,000	\$ 5,000	\$ 5,100	\$ 5,202	\$ 5,306
1011	SSDLC - INSURANCE	\$ 731	\$ 731	\$ 731	\$ 746	\$ 761	\$ 776	\$ 792
1015	SSDLC - TAXES	\$ 4,350	\$ 4,433	\$ 4,350	\$ 4,437	\$ 4,526	\$ 4,616	\$ 4,709
1016	SUBTOTAL	\$ 130,081	\$ 8,237	\$ 15,081	\$ 10,183	\$ 10,387	\$ 10,594	\$ 10,806
1017								
1018	Resource Centre Revenue							
1019	RESOURCE CEN - Comm Connect Program	-\$ 20,000		-\$ 20,000	-\$ 20,000	-\$ 20,000	-\$ 20,000	-\$ 20,000
1020	RESOUCE CEN - RENT	-\$ 15,629	-\$ 11,771	-\$ 14,125	-\$ 14,408	-\$ 14,696	-\$ 14,990	-\$ 15,289
1021	RESOURCE CENT - OTHER REV	-\$ 1,904	-\$ 600	-\$ 1,904	-\$ 1,942	-\$ 1,981	-\$ 2,021	-\$ 2,061
1024	Resource Cen - TRAN FR RESERVES	-\$ 30,000		-\$ 30,000	-\$ 30,000	-\$ 30,000		
1025	SUBTOTAL	-\$ 67,533	-\$ 12,371	-\$ 66,029	-\$ 66,350	-\$ 66,677	-\$ 37,010	-\$ 37,350
1026								
1027	Resource Centre Expenses							
1032	Salaries, Wages & Benefits	\$ 86,038	\$ 34,656	\$ 50,433	\$ 51,442	\$ 52,470	\$ 53,520	\$ 54,590
1033	RESOURCE CEN- TELEPHONE	\$ 1,918	\$ 1,529	\$ 2,023	\$ 2,063	\$ 2,105	\$ 2,147	\$ 2,190
1034	RESOURCE CEN - REP. & MAINT.	\$ 8,502	\$ 12,392	\$ 8,502	\$ 8,672	\$ 8,845	\$ 9,022	\$ 9,203
1035	RESOURCE CEN - INSURANCE	\$ 1,538	\$ 1,538	\$ 1,538	\$ 1,569	\$ 1,600	\$ 1,632	\$ 1,665
1036	RESOURCE CEN - HEALTH & SAFETY		\$ 49	\$ 150	\$ 153	\$ 156	\$ 159	\$ 162
1037	RESOURCE CEN- GOODS, EQUIP & SUPP.	\$ 5,644	\$ 6,406	\$ 6,500	\$ 6,630	\$ 6,763	\$ 6,898	\$ 7,036
1038	RESOURCE CEN- ELECTRIC UTIL.	\$ 6,332	\$ 5,686	\$ 7,164	\$ 7,307	\$ 7,453	\$ 7,602	\$ 7,755
1039	RESOURCE CEN - GAS UTILITY	\$ 2,568	\$ 1,988	\$ 2,568	\$ 2,619	\$ 2,672	\$ 2,725	\$ 2,780
1040	RESOURCE CEN - TRAN.TO RESERVES	\$ -						
1041	RESOURCE CEN - DEB INT	\$ 3,120	\$ 1,369	\$ 2,085	\$ 1,548	\$ 997	\$ 433	\$ -
1042	RESOURCE CEN - DEB PRINC	\$ 20,045		\$ 21,080	\$ 21,617	\$ 22,168	\$ 22,732	\$ -
1043	RESOURCE CEN - AMORTIZATION							
1044	SUBTOTAL	\$ 135,705	\$ 65,614	\$ 102,043	\$ 103,621	\$ 105,230	\$ 106,871	\$ 85,380

	F	G	H	I	J	K	L	M
1045								
1046	Cultural Centre Revenue							
1047	GCC - LEASE REVENUES	-\$ 39,592	-\$ 17,501	-\$ 39,592	-\$ 40,384	-\$ 41,192	-\$ 42,015	-\$ 42,856
1048	GCC - RENTAL	-\$ 11,887	-\$ 16,091	-\$ 11,887	-\$ 12,125	-\$ 12,367	-\$ 12,615	-\$ 12,867
1049	GCC - STAGE RENTAL							
1050	GCC - OTHER REVENUE	-\$ 3,625		-\$ 3,625	\$ -	\$ -	\$ -	\$ -
1051	GCC - FRANCHISE FEES	-\$ 169,596	-\$ 151,342	-\$ 169,596	-\$ 172,988	-\$ 176,448	-\$ 179,977	-\$ 183,576
1056	SUBTOTAL	-\$ 224,700	-\$ 184,934	-\$ 224,700	-\$ 225,497	-\$ 230,006	-\$ 234,607	-\$ 239,299
1057								
1058	Cultural Centre Expense							
1064	Salaries, Wages & Benefits	\$ 64,875	\$ 40,852	\$ 68,116	\$ 69,478	\$ 70,868	\$ 72,285	\$ 73,731
1065	GCC - PHONES/INTERNET	\$ 3,239	\$ 2,858	\$ 3,239	\$ 3,304	\$ 3,370	\$ 3,437	\$ 3,506
1066	GCC - REPAIRS & MAINT	\$ 45,297	\$ 42,053	\$ 55,397	\$ 56,505	\$ 57,635	\$ 58,788	\$ 59,963
1067	GCC - INSURANCE	\$ 9,989	\$ 9,989	\$ 9,989	\$ 10,189	\$ 10,392	\$ 10,600	\$ 10,812
1068	GCC - HEALTH & SAFETY		\$ 849					
1069	GCC - SUPPLIES	\$ 18,000	\$ 19,809	\$ 18,000	\$ 18,360	\$ 18,727	\$ 19,102	\$ 19,484
1070	GCC - POWER	\$ 32,343	\$ 30,067	\$ 37,884	\$ 38,642	\$ 39,415	\$ 40,203	\$ 41,007
1071	GCC - GAS UTIL	\$ 12,278	\$ 8,980	\$ 11,315	\$ 11,541	\$ 11,772	\$ 12,008	\$ 12,248
1072	GCC - TRAN TO RESERVES	\$ -		\$ -	\$ 57,046	\$ 57,046	\$ 57,046	\$ 57,406
1073	SUBTOTAL	\$ 186,021	\$ 155,457	\$ 203,940	\$ 265,065	\$ 224,750	\$ 228,104	\$ 231,885
1074								
1075	Library Revenue							
1076	LIB -TRAN FR LOC GOVT-STURG	-\$ 18,741	-\$ 840	-\$ 18,741	-\$ 18,741	-\$ 18,741	-\$ 18,741	-\$ 18,741
1077	LIB - STURG OP GRANT	-\$ 6,000	-\$ 22,437	-\$ 6,000	-\$ 6,000	-\$ 6,000	-\$ 6,000	-\$ 6,000
1078	LIB - PROGRAM REVENUE	-\$ 1,530		-\$ 1,530	-\$ 1,530	-\$ 1,530	-\$ 1,530	-\$ 1,530
1079	LIB - FUNDRAISING REVENUES	-\$ 561		-\$ 561	-\$ 561	-\$ 561	-\$ 561	-\$ 561
1080	LIB - NLLS PURCHASES	-\$ 16,817	-\$ 105	-\$ 16,817	-\$ 16,817	-\$ 16,817	-\$ 16,817	-\$ 16,817
1081	LIB - DONATIONS	-\$ 1,020	-\$ 9,574	-\$ 1,020	-\$ 1,020	-\$ 1,020	-\$ 1,020	-\$ 1,020
1082	LIB - BOOK SALES	-\$ 612	-\$ 390	-\$ 612	-\$ 612	-\$ 612	-\$ 612	-\$ 612
1083	LIB - FINES & FEES	-\$ 2,444	-\$ 555	-\$ 2,444	-\$ 2,444	-\$ 2,444	-\$ 2,444	-\$ 2,444
1084	LIB - PROVINCIAL GRANT	-\$ 26,690	-\$ 26,690	-\$ 26,690	-\$ 16,817	-\$ 16,817	-\$ 16,817	-\$ 16,817
1085	LIB - TRANS. FR RESERVES							
1086	LIB- TRANS FR TOWN		\$ -					
1087	SUBTOTAL	-\$ 74,415	-\$ 60,590	-\$ 74,415	-\$ 64,542	-\$ 64,542	-\$ 64,542	-\$ 64,542

	F	G	H	I	J	K	L	M
1088								
1089	Library Expense							
1096	Salaries, Wages & Benefits	\$ 111,395	\$ 90,958	\$ 113,801	\$ 117,711	\$ 121,191	\$ 124,776	\$ 128,468
1097	LIB - TELEPHONE	\$ 1,000	\$ 850	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
1098	LIB - ADVERTISING	\$ 1,020	\$ 183	\$ 1,020	\$ 1,020	\$ 1,020	\$ 1,020	\$ 1,020
1099	LIB - AUDIT	\$ 900	\$ 850	\$ 900	\$ 900	\$ 900	\$ 900	\$ 900
1100	LIB-STAFF COURSE/CONF COSTS	\$ 2,550		\$ 2,550	\$ 2,550	\$ 2,550	\$ 2,550	\$ 2,550
1101	LIB-BOARD COURSE/CONF COSTS	\$ 2,550		\$ 2,550	\$ 2,550	\$ 2,550	\$ 2,550	\$ 2,550
1102	LIB - MEMBERSHIPS	\$ 280	\$ 265	\$ 280	\$ 280	\$ 280	\$ 280	\$ 280
1103	LIB - MAINTENANCE	\$ 500	\$ 934	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
1104	LIB - POSTAGE & BOX RENTAL	\$ 100		\$ 100	\$ 100	\$ 100	\$ 100	\$ 100
1105	LIB - NORTHERN LIGHTS	\$ 16,851	\$ 16,089	\$ 17,100	\$ 17,000	\$ 17,100	\$ 17,100	\$ 17,100
1106	LIB - INSURANCE	\$ 385	\$ 385	\$ 450	\$ 459	\$ 468	\$ 478	\$ 487
1107	LIBRARY SUPPLIES	\$ 1,734	\$ 1,367	\$ 2,500	\$ 2,550	\$ 2,601	\$ 2,653	\$ 2,706
1108	LIB - NLLS PURCHASES		\$ 719	\$ -				
1109	LIB - LOST BOOKS	\$ 510		\$ 510	\$ 510	\$ 510	\$ 510	\$ 510
1110	LIB- BINDER/REPAIRS							
1111	LIB - PROGRAM EXP	\$ 3,060	\$ 1,923	\$ 5,000	\$ 5,100	\$ 5,202	\$ 5,306	\$ 5,412
1112	LIB - INFO TECHNOLOGY	\$ 2,500	\$ 20	\$ 5,020	\$ 5,120	\$ 5,223	\$ 5,327	\$ 5,434
1113	LIB - OFFICE SUPPLIES	\$ 1,560	\$ 2,106	\$ 2,090	\$ 2,132	\$ 2,174	\$ 2,218	\$ 2,262
1114	LIB- ILL SUPPLIES							
1115	LIB-EVENTS	\$ 510	\$ 666	\$ 750	\$ 750	\$ 750	\$ 750	\$ 750
1116	LIB - FUNDRAISING	\$ 510		\$ 510	\$ 510	\$ 510	\$ 510	\$ 510
1117	LIB - TRANS. TO CAPITAL							
1118	LIB - TRAN.TO RESERVES	\$ 9,873		\$ -				
1119	LIB-OTHER EXP PD BY TOWN	\$ 30,236		\$ 31,143	\$ 31,143	\$ 32,007	\$ 33,039	\$ 34,030
1120	LIB-TOWN PD TO NLLS	\$ 16,085	\$ 16,089	\$ 17,100	\$ 17,613	\$ 18,141	\$ 18,686	\$ 19,246
1121	LIB-G/A STAFF SUPPORT	\$ 27,962		\$ 29,091	\$ 29,673	\$ 30,266	\$ 30,872	\$ 31,489
1122	SUBTOTAL	\$ 232,071	\$ 133,404	\$ 233,965	\$ 239,171	\$ 245,044	\$ 251,124	\$ 257,305
1123								
1124	Other Revenue							
1125	A.S.F.F. RES/FARM PUBLIC	-\$ 877,782	-\$ 892,033	-\$ 910,495	-\$ 928,705	-\$ 947,279	-\$ 966,224	-\$ 985,549
1126	A.S.F.F. NON. RES. PUBLIC	-\$ 115,385	-\$ 116,842	-\$ 138,119	-\$ 140,881	-\$ 143,699	-\$ 146,573	-\$ 149,504
1129	A.S.F.F.- ALLOWANCE FOR NON-COLLECTION	-\$ 14,557		-\$ 16,024	-\$ 16,344	-\$ 16,671	-\$ 17,005	-\$ 17,345
1130	MUNCIPAL TAX - RES/FARM		-\$ 2,677,268		\$ -	\$ -	\$ -	\$ -
1131	MUNCIPAL TAX - NON-RES.		-\$ 466,962		\$ -	\$ -	\$ -	\$ -
1132	PROV - DI PROPERTIES	-\$ 322	-\$ 291	-\$ 322	-\$ 328	-\$ 335	-\$ 342	-\$ 349
1133	MUNCIPAL TAX - SENIORS FOUNDATION	-\$ 34,004	-\$ 34,002	-\$ 35,709	-\$ 36,423	-\$ 37,152	-\$ 37,895	-\$ 38,653
1137	SPECIAL ASSESSMENT - LOC. IMP.	-\$ 165,299		-\$ 165,299	-\$ 168,605	-\$ 171,977	-\$ 175,417	-\$ 178,925
1143	PENALTIES & COSTS ON TAXES	-\$ 65,407	-\$ 72,146	-\$ 65,407	-\$ 66,715	-\$ 68,049	-\$ 69,410	-\$ 70,799
1145	REVENUE FRANCHISE - ATCO	-\$ 252,704	-\$ 202,129	-\$ 265,339	-\$ 270,646	-\$ 276,059	-\$ 281,580	-\$ 287,212
1146	RETURN ON INVESTMENT	-\$ 8,024	-\$ 19,162	-\$ 20,000	-\$ 20,400	-\$ 20,808	-\$ 21,224	-\$ 21,649
1152	SUBTOTAL	-\$ 1,533,484	-\$ 4,480,835	-\$ 1,616,714	-\$ 1,649,048	-\$ 1,682,029	-\$ 1,715,670	-\$ 1,749,983

	F	G	H	I	J	K	L	M
1153								
1154	Requisitions							
1155	REQ- PROV. PLAN BOARD							
1156	REQ- ALTA. EDUCATION	\$ 993,167	\$ 767,590	\$ 1,048,614	\$ 1,080,072	\$ 1,112,474	\$ 1,145,848	\$ 1,180,224
1159	REQUISITION - HOMELAND HOUSING.	\$ 34,004	\$ 34,004	\$ 35,709	\$ 36,781	\$ 37,884	\$ 39,021	\$ 40,191
1160	REQUISITION - DI PROPERTY TAX .	\$ 322		\$ 322	\$ 332	\$ 342	\$ 352	\$ 362
1161	ALLOWANCE FOR NON COLLECTION	\$ 14,557		\$ -	\$ -	\$ -	\$ -	\$ -
1162	AMORTIZATION EXPENSE							
1163	(GAIN) LOSS - DISPOSAL TCA							
1164	SUBTOTAL	\$ 1,042,050	\$ 801,595	\$ 1,084,645	\$ 1,117,184	\$ 1,150,700	\$ 1,185,221	\$ 1,220,777
1165								
1166								
1167	GRAND TOTAL	\$ 3,238,663	-\$ 921,009	\$ 3,511,739	\$ 4,588,985	\$ 4,666,501	\$ 5,014,502	\$ 4,888,843
1168								
1169								



TOWN OF GIBBONS
2024 PROPOSED OPERATING BUDGET
BUDGET COMMENTS & NOTES

1. COLA:

The Cost of Living (COLA) Rate in the Greater Edmonton Region in accordance with Statistics Canada to October 31, 2023, was 3.1%.

2. 2024 Municipal Operating Budget Approvals and/or Pending:

The information below represents a snapshot of tax increases around Alberta that have been approved to-date plus Sturgeon County Council who is set to adopt their 2024 Operating & Capital Budget on December 12, 2023.

- Calgary 7.8% tax increase
- Morinville 7.4% tax increase
- Edmonton 6.6% tax increase
- Strathcona County 5.87% tax increase
- St. Albert 5.5% tax increase
- Olds 4.8% tax increase
- Okotoks 4.6% tax increase
- Blackfalds 2.9% tax increase
- Innisfail 2.8% tax increase
- Sturgeon County 2.13% tax increase (December 12, 2023)

Represents an Average Increase of 5.04%

Administration is **proposing a 4.3% tax increase, with the Caveat** that the current assessment numbers available for Heartland Station are based upon 65% completion. Administration has been advised by our assessor that as of December 31, 2023, the revised estimate provided to the Town prior to adoption of the Tax Rate Bylaw in May, will enable may bring this rate **down to about 3.9%**.

3. Assessment:

According to Dan Kanuka, the Town's Assessor from Municipal Assessment Services (MAS), the present increase in assessment is growth of \$8,685,730.00 and inflation of \$2,574,240.00 for a total increase of \$11,259,970.00 which is a 2.985% increase in assessment. This assessment is up until mid-October 2023 whereby the 4.5 acres development is only at 65% completion. By the time the assessor reassesses, the completion as of December 31, 2023, we anticipated at least another \$2 million dollars of assessment.

4. Council Expense:

The 2024 Operating budget proposes a 4% increase in expenditure, to cover legal counsel matters plus a 3% increase in Council remuneration.

5. General Administration:

The budget includes a proposed 11% increase to cover the replacement of our Assistant CAO. In 2023 those funds were transferred to another department to assist with staffing requirements with a primary focus on the Family Resources Centre and FCSS.

6. Policing:

The Town in 2024 is set to see a 46% increase in policing costs invoiced by the province that are non-negotiable. The policing costs represent 5.12% of the tax levy required.

7. Fire Fighting :

Firefighting revenues are anticipated to increase by 3% and expenditures are anticipated to increase by 32% due to the legal opinion that was received from the Town Solicitors. Fire Fighters under the Provincial Labor Standards are considered employees therefore they must be paid for training and on-call which adds \$83,009.00 to the budget which represents 2.3% of this year's taxation requirements.

8. Disaster Services:

This component will experience a projected decrease in expenditures of 17% now that all required AFRAC radios are purchased.

9. Bylaw Services:

This department is projected to increase by 8% which includes a slight increase in contract services and associated labor costs. These labor costs are allocated to cover wages of our existing staff in dealing with Bylaw matters.

10. Common Services (Public Works):

The expenses in 2024 are projected to increase by 6% due to the new grader loan payments, which represent the majority of the 6.8% of total expenditures outlined for this department.

11. Roads:

The expenses are projected to increase by 9%, which is due in large part because of a 7.6% increase in street lighting with the remainder allocated for street maintenance.

12. Water Services:

The basic rate for Water is identified to increase by 6% as per the Town's Master rates bylaw which states that utility rates are to increase yearly as per the CPI from the previous year; CPI in 2023 was 6%. This is an increase of \$1.66 per month. Further, water expenditures are proposed to increase by 5% which is the cost of utilities (power & gas). The CRNWS Water commission consumption rates will remain the same as 2023.

13. Sewer Services:

Sewer rates as required increase by 15% as per the MGA's recommendations that the utility rates must pay for the cost of operating the utility therefore an increase of \$3.55 per month is needed. The sewer commission is also raising its distribution rates by 23.34%, an increase of \$0.35 per m³. Sewer expenditures are proposed to increase by 5% to cover the increase in utilities.

14. Garbage Services:

Garbage services expenditures are projected to increase by 4% to cover the increase in tippage fees set by Roseridge which are slated to increase from \$41.00 per 1000 kg to \$43.31 per 1000 kg an increase of \$1.66 per 1000 kg.

15. FCSS:

The proposed expenditure increase is 49%. This covers the addition of two positions to this department, one covers community connections which aids persons in need in accessing services such as counselling, AISH, medical, safety, etc. and the other is a Youth Coordinator position to allow our youth center to be open Monday to Friday. As this position is only part-time, we are having major problems in recruiting therefore the center is only open two afternoons per week. Our youth are in desperate need of a safe place and person to meet with. Our youth center, when open, is often at capacity and we have had to turn youth away.

16. Planning & Development:

The revenues for this department are increasing by 41%, which represents a portion of the profit realized from the sale of the 4.5 acres. Overall expenditure is anticipated to be reduced by 2%.

17. Communities in Bloom:

A proposed increase of 17% which amounts to \$4,000 to cover training and wages for our summer staff and increase clean-up costs.

18. Community Services:

The proposed expenditures are increasing by 21% to cover the cost of IT services, which is 6.5% of department expenditures and the shifting of the costing of salaries.

19. Recreation & Parks:

There is a proposed increase in revenues of 2% and decrease in expenditures of 8% due to the shifting of the costing of salaries.

20. Fitness Center:

Proposed increase in revenues of 3% and increase in expenditures by 2%.

21. Arena:

The 2024 proposed budget includes a revenue increase of 29%, that is a result of the work being done with the Arena and increase in user groups presently happening at the arena. In 2023 year, the increase in revenues at the arena to date is 39.24% increased over anticipated budget. The proposed increase in expenditure is 18%, which covers an increase in staffing and the cost of utilities. Presently, staffing is tight at the arena to the point that should our two full time positions become sick or require longer term leave, the Town may have to adjust its operations significantly due to limited staff to operate it. One more full-time position is required for the arena.

22. Curling Rink:

The anticipated revenues are 8% higher than last year, but the expenditures are anticipated to increase by 24% to cover the cost of utilities and staffing.

23. Facilities:

The proposed expenditures to budgeted to increase by 10% to cover the cost of carbon tax and maintenance of equipment.

24. Museum:

In the coming year, we anticipate the revenues for the museum to increase by 9% and the expenditure to increase by 5%. The concession did very well last summer, and the increase of utilities is causing the increase in expenditures.

25. SSD Learning Center:

There is no projected increase in revenues in 2024 whereas an 88% decrease in expenditure is expected now that the renovations have all been completed in 2023.

26. Resource Center:

In 2024, there is an anticipated loss of revenue of 2% due to the loss of a renter, and the expenditures is anticipated to decrease by 25% due to the realignment of the cost of staff.

27. Gibbons Cultural Center:

Revenues are expected to remain the same in 2024 and expenditures anticipated to increase by 10% to cover staffing realignment and utilities increases.

28. Library:

In 2024, the Library is anticipating revenues to remain the same and expenditures seeing a slight increase by 1%.

29. Proposed 2024 Operating Budget Changes as a Percentage

The 2024 Operating Budget is presented containing an overall increase of 8% which will translate into a 4.3% increase to the 2024 mill rate at this time. It is extremely important to note that once the final assessment numbers are provided, Administration is anticipating that increase can be adjusted downward to +/- 3.9%.

30. Mill rate impacts:

A \$300,000 house in 2023 experienced \$2,261.30 municipal taxes whereas the same house in 2024 may experience the following:

House Assessment	4.8% increase
\$300,000	\$2,362.48
Yearly increase	\$101.18
Monthly increase	\$8.43
Daily increase	\$0.28

31. Policing Costs:

In 2023, the Town was invoiced for Police services by the Province the equivalent of .3285 mills. In 2024, the invoice is scheduled to increase to .4632 mills which is a 41% increase. To assist with offsetting policing costs, the Town is transferring \$60,243 from reserves that were up in 2021 after the Town was able to negotiate a new waste management agreement.

32. 2024 Salaries:

Administration is proposing a budget that includes a 2.75% COLA increase, which includes staffing increase in Public Works of 1 FTE starting March 1st, 2024, the shifting of two staff members from public works to utilities to cover the growth, staffing increase in Arena starting January 1st, 2024, of one FTE to ensure that our facility can remain open for the bookings that we currently have, staffing increase in FCSS of two FTE to cover the needs of our community and growth.

33. Projects:

The proposed 2024 operating budget includes advancing our asset management program with a comprehensive GIS system at a cost of \$60,000.00 of which we have also received a grant for a \$50,000.00 grant from FCM.

34. Utility Rate Impact:

Administration has provided a chart below that outlines the changes to both Water, Wastewater and garbage from 2023 to 2024,

Year	Water	Sewer	Garbage	Total	Increase
2023 Basic	\$27.55	\$23.66	\$20.31		
2023 Consumption 15 m ³	\$26.10	\$22.50		\$120.12	
2024 Basic	\$29.21	\$27.21	\$20.31		
2024 Consumption 15 m ³	\$26.10	\$27.75		\$130.60	\$10.48

The \$10.48 per month utility increase = \$0.35 per day of which \$5.25 or \$0.18 per day increase is due to the increase from the Arrow Wastewater commission, therefore the increase that is controlled by the Town is \$5.23 over two years as the rates did not increase in 2023.

35. Overall:

The primary components that are proposed in 2024 Operating Budget represent an aggregate increase of 8% over 2023. Of which, the increases to policing and fire department are both (Provincially mandated) and supplemented by increasing services to our persons in need and to our youth during this extremely

challenging time and play a significant role in and keeping other municipal service levels constant.

36. HEARTLAND STATION – Tax Impact for 2024:

The sale of the 4.5 acres also known as Heartland Station has generated over \$480,000.00 in profit and another \$164,535.78 in new tax dollars which totals 19% of the current tax budget. Without the Heartland Station project, the resulting tax increase would have been 19.35%. This development is projected to help benefit each of Gibbons’ average homeowners by +/- \$345.42 per year in taxes, plus maintain the service levels at what they are today.

37. Average homeowner increases:

For the average homeowner may see the collective costs for both utilities and taxes to amount to approximately:

- \$0.63 per day
- \$4.41 per week
- \$18.90 per month
- \$229.95 per year

38. 8% budget increase comprises of the following:

In summary, Administration is proposing an 8% budget increase over 2023 of which 6.38% is controlled by outside forces with the remaining 1.62% designed to address cost of living, growth and overall health and wellness pressures facing the citizens of Gibbons.

- | | |
|---|--------------|
| • Utilities (Set by Commissions) | 1.1% |
| • Fire Services (Provincial Labour / CRA) | 2.48% |
| • Carbon Tax (Federal Government) | 1% |
| • Policing (Provincial Government) | 1.8% |
| • Streetlights (Utility Costs) | 0.004% |
| <hr/> | |
| • TOTAL INCREASES CONTROLLED BY OTHERS | 6.38% |
| • Total increases controlled by the Municipality | 1.62% |
| • That represents an increase of \$55,107.81. | |

Report to Council

Date Submitted: December 13, 2023
Submitted to: Mayor Deck and Members of Council
Submitted by: Monique Jeffrey, Director of Corporate Services
Report Topic: Proposed 2024 Interim Capital Budget

Introduction

The *Municipal Government Act* states that a municipality must pass a Capital Budget before January 1 of each calendar year by a resolution of Council. If a Capital Budget is unable to be passed, an Interim Capital Budget must be passed until such time as a Capital Budget can be passed by Council

The purpose of this report is to respectfully request that Council approve the 2024 Interim Capital budget in the amount of \$5,834,545.00 that consists of the proposed projects as detailed in the Attached Appendix "A".

Background

Administration is presenting the Interim Capital Budget for Council consideration to meet with the MGA requirements with the knowledge that the final Capital Budget will be presented to Council in 2024 once municipalities have been notified of what the grant revenues will be as set by the Province and all of the concrete numbers are in.

Options Available

1. That Council approve the 2024 Interim Capital Budget as presented in the total amount of \$5,834,545.00.
2. That Council present proposed changes and request Administration to rework the proposed 2024 Interim Capital Budget.

Recommendation for Action

Administration would like to respectfully request that Council give consideration to the following recommendation:

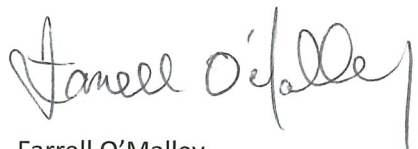
1. That Council approve the 2024 Interim Capital Budget in the amount of \$5,834,545.00 to be funded through the utilization of Federal and Provincial Grant Programs and municipal reserves as identified.

Submitted By:



Monique Jeffrey.
Director of Corporate Services

Approved by:



Farrell O'Malley
CAO

	11-Dec-23	PLAN					Grant		Reserves		Other	2024 Capital Budget Cost
		Project Name	2024 Expenses	2025 Expenses	2026 Expenses	2027 Expenses	2028 Expenses	MSI Capital	FGTF	Off Site	Reserves	Grants or other funding source such as operating
	Reserve Fwd	\$ -	\$ 457,053				-	0	W-10,397	\$ -		
	Grant Funds Fwd MSI - (29,261) FGTF (137,716)	\$ 180,299	\$ 18,409				-	180,299		\$ -		
	New BMTG - est	\$ -	\$ -	\$ -	\$ -	\$ -	-		S-218,091	\$ -	Riverview repmyt	
	New MSI - est	\$ 300,000	\$ -	\$ -	\$ -	\$ -	300,000	-	R-63,103	\$ -	Principle from AMWWP	
	New FGTF - est	\$ 197,759	\$ 180,149	\$ 180,149	\$ 108,149	\$ 180,700		197,759		\$ -	Rec Cap Replace Reserves	
	Total Funds Available	\$ 678,058	\$ 655,611	\$ 180,149	\$ 108,149	\$ 180,700	\$ 300,000	\$ 378,058	\$ 291,591	\$ -		\$291,591
Infrastructure (Engineered Structures)	53 Avenue between 51/Hwy 28A	\$ -	\$ 210,000				\$ -	\$ -		\$ -	\$ -	\$0
	Back Lanes	\$ -	\$ 200,000							\$ -	\$ -	\$0
		\$ -								\$ -		\$0
	Roads 50 St Culdesac (N of 44 Ave) South Access from Lunnon-Reconstruction	\$ -	\$ 487,200	\$ -								0.00
	Roads 51 St (48 Ave to 44 Ave)Asphalt Overlay		\$ 139,200	\$ -	\$ -							0.00
	Roads 51 St - Oliver Park, Reconstruction		\$ 192,000	\$ -	\$ -							0.00
	Additional Hydrants Downtown Core - 4 each year	\$ 60,000	\$ 60,000	\$ -	\$ -			\$ (60,000)				-60,000.00
	Roads 51 St (44 Ave to Poplar) Asphalt Overlay			\$ 372,000	\$ -	\$ -						0.00
	Total Infrastructure	\$ 60,000	\$ 1,288,400	\$ 372,000	\$ -	\$ -	\$ -	\$ (60,000)	\$ -	\$ -	\$ -	\$ -
Buildings		\$ -		\$ -			\$ -	\$ -		\$ -		0
	3 Car Garage behind Office	\$ -	\$ 100,000	\$ -				\$ -		\$ -	\$ -	0
	Back-Up Generators (Civic Building & GCC)		50000	\$ 75,000	\$ 75,000	\$ -						0
	Accessibility for Dew Drop Inn & Museum	\$ 275,000	\$ -				\$ -	\$ -			\$ (275,000)	-275,000
		\$ -						\$ -				0
		\$ -						\$ -				0
	Refinish Cultural Center Auditorium Walls	\$ -	\$ 50,000	\$ -			\$ -	\$ -		\$ -		0
Total Buildings	\$ 275,000	\$ 200,000	\$ 75,000	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (275,000)	\$ -	-275,000
Land Improvement	Astro turf arena/curling/GCC/Admin/Fire Hall	\$ -	\$ -	\$ 30,000			\$ -	\$ -		\$ -	\$ -	0
	Tennis court include pickleball court nets	\$ -	\$ -	\$ 37,000	\$ -		\$ -	\$ -		\$ -		0
		\$ -										0
	Cottage Project	\$ 2,650,000									\$ (2,650,000)	-2,650,000
	Toannes Subdivision Sewer upgrades	\$ 950,000	\$ -								\$ (950,000)	-950,000
	Memorial Park Finish Phase 2 and start Phase 3	\$ 750,000	\$ -	\$ -				\$ (300,000)			\$ (450,000)	-750,000
	Cemetary Columbarium	\$ 22,000	\$ -	\$ -	\$ -					\$ (22,000)		-22,000
	Soccer Field Upgrades	\$ -	\$ -	\$ -	\$ 250,000	\$ -						0
	Recreation Development-1	\$ -	\$ 250,000	\$ -								0
	Recreation Development-2		\$ 350,000	\$ -	\$ -							0
	Recreation Development-3			\$ 500,000	\$ -	\$ -						0
	Trail Phase-2	\$ -	\$ 200,000									0
		\$ -					\$ -				\$ -	0
	\$ -					\$ -			\$ -	\$ -	0	
Total Land Improvement	\$ 4,372,000	\$ 800,000	\$ 537,000	\$ 250,000	\$ -	\$ -	\$ (300,000)	\$ -	\$ (22,000)	\$ (4,050,000)	\$ -	-4,372,000

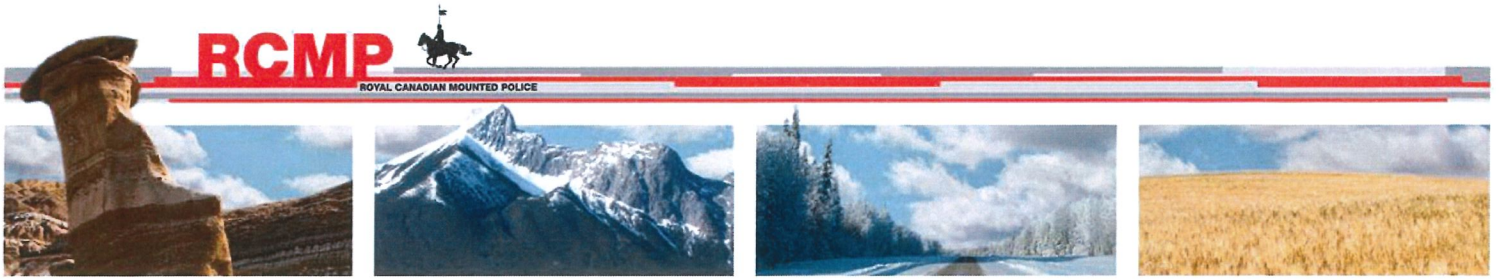
		2024 Expenses	2025 Expenses	2026 Expenses	2027 Expenses	2028 Expenses	MSI Capital	FGTF	Off Site	Reserves	Other	
Maintenance & Operating	Sidewalk -Pedestrian Corridor Expansion	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ (73,000)	\$ -		\$ (27,000)	\$ -	-100,000
	Arena Replacement Study	\$ -	\$ 80,000	\$ 150,000								0.00
		\$ -	\$ -					\$ -				0.00
	Total Maintenance	\$ 100,000	\$ 180,000	\$ 250,000	\$ 100,000	\$ 100,000	\$ (73,000)	\$ -	\$ -	\$ (27,000)	\$ -	\$ (100,000)
Vehicle Upgrades & Replacements	Electric SUV	\$ 62,245		\$ -			\$ (48,245)			\$ -	\$ (14,000)	(\$62,245)
	Half-Ton Truck	\$ 45,000	\$ -	\$ -			\$ (45,000)					(\$45,000)
	Backhoe			\$ 300,000	\$ -			\$ -				\$0
	Fire Truck (WARRIOR)	\$ 795,437	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ (795,437)	(\$795,437)
	2 Electric Gators	\$ 44,863	\$ -		\$ -		\$ (31,404)	\$ -		\$ -	\$ (13,459)	(\$44,863)
	Dump Truck	\$ -	\$ -	\$ 150,000	\$ -		\$ -	\$ -				\$0
	Ventrax	\$ -	\$ -		\$ 100,000	\$ -	\$ -	\$ -		\$ -		\$0
	Sweeper	\$ -	\$ 335,000	\$ -			\$ -	\$ -		\$ -		\$0
		\$ -					\$ -	\$ -			\$ -	\$0
	Total Vehicles	\$ 947,545	\$ 335,000	\$ 450,000	\$ 100,000	\$ -	\$ (124,649)	\$ -	\$ -	\$ -	\$ (822,896)	(\$947,545)
Land		\$ -									\$ -	\$0
	Total Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$0
Equipment Upgrades & Replacement	Mower	\$ -			\$ 30,000	\$ -					\$ -	\$0
												\$0
	Battery Operated Hydraulic Extraction Tools	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ (25,000)					(\$25,000)
												\$0
	John Deere (Lawn mower)1585	\$ 77,000	\$ 77,000	\$ -			\$ (77,000)	\$ -		\$ -		(\$77,000)
	IT-Main Server		\$ 45,000	\$ -	\$ -					\$ -		\$0
	Total Equipment Upgrades & Replacement	\$ 102,000	\$ 147,000	\$ -	\$ 30,000	\$ -	\$ (102,000)	\$ -	\$ -	\$ -	\$ -	(\$102,000)
Total Annual Capital	\$ 5,856,545	\$ 2,950,400	\$ 1,684,000	\$ 555,000	\$ 100,000						(\$5,856,545)	
	Total P39 Borrowing Principal only	\$ 2,086,386	\$ 2,251,615	\$ 2,416,844	\$ 2,582,074	\$ 2,747,303						
	To Reserves-Restricted/Defined (from Utility)	\$ 295,500	\$ 345,500	\$ 345,500	\$ 345,500	\$ 345,500				\$ 210,547		
	Operating Budget Non Capital, Borrowing Skatepark-\$32,672, GCC 2nd floor - \$23,581, Rec Master Plan - \$25,000, Signage - \$7,000,	\$ 88,253	\$ 88,253	\$ 88,253	\$ 88,253	\$ 88,253				\$ -		
	Facility Debenture - Principal Payment to Operating Budget - Final Dec 15, 2027	\$ (244,339)	\$ (250,565)	\$ (256,949)	\$ (263,496)	\$ (263,496)				\$ -	\$ -	
	Project 39 Local Improvement Borrowing 15 year Bylaw 2019 - 2034 1st pymt due March 2020 and every 6 months thereafter Principal Payment Only	\$ (126,327)	\$ (129,247)	\$ (132,234)	\$ (135,290)	\$ (138,417)						
	Williams Park 2018 Residential San/Sewer Payback \$87,700 over 10 years	\$ 3,915	\$ 3,125	\$ 3,125	\$ 3,125	\$ 3,125				\$ 3,915		
	Project 39 Local Improvement Borrowing 15 year Bylaw 2019 - 2034 1st pymt due March 2020 and every 6 months thereafter Interest Payment Only	\$ (38,902)	\$ (35,982)	\$ (32,995)	\$ (29,939)	\$ (26,812)						
	Project 39 Local Improvement Borrowing 15 year Bylaw 2019 - 2034 1st pymt due March 2020 and every 6 months thereafter include both Principal and Interest	\$ (165,229)	\$ (165,229)	\$ (165,229)	\$ (165,229)	\$ (165,229)						
	Grant and Reserve spent						\$ (299,649)	\$ (360,000)	\$ -	\$ 165,462	\$ (5,147,896)	
	Unspent Grant and Reserves Available						\$ 351	\$ 18,058	\$ 291,591	\$ 165,462	\$ (5,147,896)	\$475,462
	Total Capital Budget	\$ 5,856,545	\$ 2,950,400	\$ 1,684,000	\$ 555,000	\$ 100,000						\$ (5,856,545)

457,053

Date Capital Budget Passed: _____

Mayor: _____

CAO: _____



2023-11-14

A/S/Sgt. Lew Simms
Detachment Commander Morinville RCMP-GRC
Morinville, AB

Dear Mayor Deck,

Please find the quarterly Community Policing Report attached that covers the July 1st to September 30th, 2023 reporting period. The attached report serves to provide a quarterly snapshot of the human resources, financial data and crime statistics for the Morinville RCMP.

This quarter I want to update you on the status of Body Worn Camera (BWC) field test pilot project, which commenced earlier this year in Grand Prairie, Parkland, and St. Paul Detachments respectively. The rollout of BWC is part of the RCMP's on-going efforts to be transparent and accountable to the communities we serve. The use of BWC can play a role in enhancing public trust, improving interactions between the public and police, resolving public complaints more quickly, and improving evidence gathering. I wish to advise that the 10-week BWC & Digital Evidence Management Service (DEMS) Field Test has ended. Over the course of the Field Test, the Project Team reviewed the tools and services provided by the Contractor as well feedback provided by users of the Field Test Service against the contractual requirements. The RCMP has determined that the Contractor has not successfully met the Field Test requirements as outlined in the Contract. As such, we are in the process of transitioning to a new Contractor, and more details will be shared once they are confirmed.

Your ongoing engagement and the feedback you provide guides our Detachment team and supports the reinforcement of your policing priorities. I always remain available to discuss your community-identified policing priorities and/or any ideas you may have that will enhance our service delivery to address the priorities that are important to you. As the Chief of Police for your community, I invite you to contact me should you have any questions or concerns.

A/S/Sgt. Lew Simms
Detachment Commander
Morinville RCMP-GRC



Morinville Provincial Detachment Crime Statistics (Actual) Q2: July to September 2019 - 2023

All categories contain "Attempted" and/or "Completed"

October 10, 2023

CATEGORY	Trend	2019	2020	2021	2022	2023	% Change 2019 - 2023	% Change 2022 - 2023	Avg File +/- per Year
Offences Related to Death		0	0	1	0	0	N/A	N/A	0.0
Robbery		0	0	1	0	1	N/A	N/A	0.2
Sexual Assaults		7	11	10	9	9	29%	0%	0.2
Other Sexual Offences		5	0	1	0	4	-20%	N/A	-0.2
Assault		49	42	37	46	46	-6%	0%	-0.2
Kidnapping/Hostage/Abduction		2	2	0	2	0	-100%	-100%	-0.4
Extortion		1	0	1	1	1	0%	0%	0.1
Criminal Harassment		15	13	10	13	16	7%	23%	0.2
Uttering Threats		8	19	13	14	19	138%	36%	1.7
TOTAL PERSONS		87	87	74	85	96	10%	13%	1.6
Break & Enter		29	36	42	35	35	21%	0%	1.1
Theft of Motor Vehicle		45	33	44	31	39	-13%	26%	-1.4
Theft Over \$5,000		5	5	10	6	5	0%	-17%	0.1
Theft Under \$5,000		59	61	56	56	55	-7%	-2%	-1.3
Possn Stn Goods		22	48	34	15	34	55%	127%	-0.9
Fraud		17	13	20	18	28	65%	56%	2.7
Arson		2	5	4	4	1	-50%	-75%	-0.3
Mischief - Damage To Property		28	56	63	43	62	121%	44%	5.5
Mischief - Other		44	37	35	29	32	-27%	10%	-3.2
TOTAL PROPERTY		251	294	308	237	291	16%	23%	2.3
Offensive Weapons		2	20	7	4	3	50%	-25%	-1.4
Disturbing the peace		10	13	13	20	29	190%	45%	4.5
Fail to Comply & Breaches		16	19	20	24	20	25%	-17%	1.3
OTHER CRIMINAL CODE		12	10	13	15	15	25%	0%	1.1
TOTAL OTHER CRIMINAL CODE		40	62	53	63	67	68%	6%	5.5
TOTAL CRIMINAL CODE		378	443	435	385	454	20%	18%	9.4



Morinville Provincial Detachment Crime Statistics (Actual) Q2: July to September 2019 - 2023

All categories contain "Attempted" and/or "Completed"

October 10, 2023

CATEGORY	Trend	2019	2020	2021	2022	2023	% Change 2019 - 2023	% Change 2022 - 2023	Avg File +/- per Year
Drug Enforcement - Production		0	0	0	0	0	N/A	N/A	0.0
Drug Enforcement - Possession		2	4	4	2	0	-100%	-100%	-0.6
Drug Enforcement - Trafficking		1	2	2	4	0	-100%	-100%	0.0
Drug Enforcement - Other		0	0	0	0	0	N/A	N/A	0.0
Total Drugs		3	6	6	6	0	-100%	-100%	-0.6
Cannabis Enforcement		1	1	0	0	0	-100%	N/A	-0.3
Federal - General		1	2	2	3	3	200%	0%	0.5
TOTAL FEDERAL		5	9	8	9	3	-40%	-67%	-0.4
Liquor Act		14	11	7	4	5	-64%	25%	-2.5
Cannabis Act		4	5	0	1	2	-50%	100%	-0.8
Mental Health Act		40	44	49	41	36	-10%	-12%	-1.1
Other Provincial Stats		46	79	78	73	62	35%	-15%	2.6
Total Provincial Stats		104	139	134	119	105	1%	-12%	-1.8
Municipal By-laws Traffic		4	0	2	2	1	-75%	-50%	-0.4
Municipal By-laws		26	27	19	11	14	-46%	27%	-4.0
Total Municipal		30	27	21	13	15	-50%	15%	-4.4
Fatals		2	3	4	2	0	-100%	-100%	-0.5
Injury MVC		10	16	22	26	16	60%	-38%	2.2
Property Damage MVC (Reportable)		81	48	78	72	92	14%	28%	4.6
Property Damage MVC (Non Reportable)		17	17	10	12	9	-47%	-25%	-2.1
TOTAL MVC		110	84	114	112	117	6%	4%	4.2
Roadside Suspension - Alcohol (Prov)		N/A	N/A	N/A	N/A	9	N/A	N/A	N/A
Roadside Suspension - Drugs (Prov)		N/A	N/A	N/A	N/A	0	N/A	N/A	N/A
Total Provincial Traffic		1,065	847	810	612	613	-42%	0%	-113.9
Other Traffic		12	12	3	5	3	-75%	-40%	-2.5
Criminal Code Traffic		42	71	39	26	25	-40%	-4%	-7.9
Common Police Activities									
False Alarms		42	42	28	23	32	-24%	39%	-3.9
False/Abandoned 911 Call and 911 Act		34	47	42	1	11	-68%	1000%	-9.2
Suspicious Person/Vehicle/Property		171	138	134	124	127	-26%	2%	-10.2
Persons Reported Missing		17	13	22	25	7	-59%	-72%	-0.8
Search Warrants		1	5	0	0	0	-100%	N/A	-0.7
Spousal Abuse - Survey Code (Reported)		54	70	64	59	69	28%	17%	1.9
Form 10 (MHA) (Reported)		2	3	5	2	2	0%	0%	-0.1

Report to Council



Date Submitted: December 13, 2023
Submitted to: Mayor Deck and Members of Council
Submitted by: Farrell O'Malley, CAO
Report Topic: Council Remuneration Update and Staffing Costs for Evening Meetings

Introduction

The purpose of this report is to respectfully request Council to consider reviewing the Council Remuneration, Activity, and Expense Reconciliation Update in relation to the honorarium rates and per diems paid to members of Council since January 1, 2022, through until November 8, 2023, in a manner that reflects the true cost of conducting Council business.

In addition, Council will be provided a projected cost for members of the administrative team to be present for evening meetings versus daytime meetings where additional costs are not regularly incurred for Council's information.

Background

It is important that the members of the Gibbons Town Council are fairly compensated for their time and commitment to serving the citizens of the Gibbons community. In doing so, the changes in the demands placed on members of Council along with the costs incurred to travel, eat and other miscellaneous expenses should reflect the current conditions all while limiting the level of administrative time involved with tracking such processes from one member of Council to another.

Administration would like to respectfully put forth for Council's information an overview of the actual costs that have been expended since implementing the concept of developing a single payment structure that sees each member of Council be provided with a monthly payment that includes the honorarium and allowance for per diems (both half-day and full days). The payment does not include any allowance for subsistence, registrations, and accommodations as they are tracked separately; however, each Member of Council is provided with an identified amount on an annual basis.

Financial Impacts

Administration has provided the Remuneration Distribution and Reconciliation tables for 2022 and 2023 under normal Council operational conditions below to establish the baseline for the anticipated annual cost:

Period: January 1 – December 31, 2022

January 1 – November 8, 2023

2022	Monthly Hon.	Per Diems	Total Monthly
Mayor Deck	\$ 1,880.25	\$ 1,041.67	\$ 2,921.92
Councillor Kozak	\$ 1,175.09	\$ 690.00	\$ 1,865.09
Councillor Harris	\$ 1,175.09	\$ 690.00	\$ 1,865.09
Councillor Sandahl	\$ 1,175.09	\$ 690.00	\$ 1,865.09
Councillor Berry	\$ 1,175.09	\$ 690.00	\$ 1,865.09
Councillor Millante	\$ 1,175.09	\$ 690.00	\$ 1,865.09
Councillor Yushchyshyn	\$ 1,175.09	\$ 690.00	\$ 1,865.09
	\$ 8,930.79	\$ 5,181.67	\$ 14,112.46

2023	Monthly Hon.	Per Diems	Total Monthly
Mayor Deck	\$ 3,229.83	\$ 1,062.33	\$ 4,292.16
Councillor Kozak	\$ 1,997.83	\$ 703.69	\$ 2,701.52
Councillor Harris	\$ 1,997.83	\$ 703.69	\$ 2,701.52
Councillor Sandahl	\$ 1,997.83	\$ 703.69	\$ 2,701.52
Councillor Berry	\$ 1,997.83	\$ 703.69	\$ 2,701.52
Councillor Millante	\$ 1,997.83	\$ 703.69	\$ 2,701.52
Councillor Yushchyshyn	\$ 1,997.83	\$ 703.69	\$ 2,701.52
	\$ 15,216.83	\$ 5,284.47	\$ 20,501.30

Administration, through the reports provided by individual members of Council during each Regular Meeting as to the events or activities that they had been engaged in or attended during the period since the previous meeting, has created a tracking / reporting system. The system is designed to clearly delineate the remuneration, activities, expenses, and the number of days the members have attended Conferences, workshops, and events in their role as a Municipal Councillor or Mayor.

9.1

Report to Council

Summary Table – January 1 – December 31, 2022:

The Summary Table below provides a breakdown of the Council Expenses and Activities Report for the Period of January 1, 2022 to December 31, 2022. It is important to note that Councillor Yushchyshyn joined Council in September of 2022 so his remuneration and activities reflect his abbreviated time on Council in 2022. Further, this information will be posted on the Town of Gibbons Website located at www.gibbons.ca.

Council Expense Report 2022 January 1 - December 31														
Council Member	Honourarium & Per Diem for Council Activities			Expenses	Aggregate Total	Council Activities						Budget Reconciliation for 2022		
	Honourarium	Per Diem	Total H & PD Costs	Mileage & Subsistence	Council Costs	Events Attended	\$325/3 Events	Meetings	\$40 / meeting	Days @ Conference	\$325 / Day	Per Diems Earned	Per Diems Paid	Per Diem Differential
Mayor Deck	\$ 22,563.00	\$ 12,500.00	\$ 35,063.00	\$ 1,487.02	\$ 36,550.02	63	\$ 6,825.00	43	\$ 1,720.00	15	\$ 4,875.00	\$13,420.00	\$ 12,500.00	-\$ 920.00
Councillor Kozak	\$ 14,101.08	\$ 8,280.00	\$ 22,381.08	\$ 1,279.59	\$ 23,660.67	45	\$ 4,875.00	26	\$ 1,040.00	13	\$ 4,225.00	\$10,140.00	\$ 8,280.00	-\$ 1,860.00
Councillor Harris	\$ 14,101.08	\$ 8,280.00	\$ 22,381.08	\$ 1,490.70	\$ 23,871.78	11	\$ 1,191.67	18	\$ 720.00	4	\$ 1,300.00	\$ 3,211.67	\$ 8,280.00	\$ 5,068.33
Councillor Sandahl	\$ 14,101.08	\$ 8,280.00	\$ 22,381.08	\$ 2,717.24	\$ 25,098.32	40	\$ 4,333.33	11	\$ 440.00	12	\$ 3,900.00	\$ 8,673.33	\$ 8,280.00	-\$ 393.33
Councillor Berry	\$ 14,101.08	\$ 8,280.00	\$ 22,381.08	\$ 2,309.91	\$ 24,690.99	32	\$ 3,466.67	31	\$ 1,240.00	15	\$ 4,875.00	\$ 9,581.67	\$ 8,280.00	-\$ 1,301.67
Councillor Millante	\$ 14,101.08	\$ 8,280.00	\$ 22,381.08	\$ 3,086.77	\$ 25,467.85	26	\$ 2,816.67	17	\$ 680.00	12	\$ 3,900.00	\$ 7,396.67	\$ 8,280.00	\$ 883.33
Councillor Yushchyshyn	\$ 4,112.82	\$ 2,415.00	\$ 6,527.82	\$ 106.00	\$ 6,633.82	10	\$ 1,083.33	2	\$ 80.00	0	\$ -	\$ 1,163.33	\$ 2,415.00	\$ 1,251.67
Aggregate Total	\$ 97,181.22	\$ 56,315.00	\$ 153,496.22	\$ 12,477.23	\$ 165,973.45	227	\$ 24,591.67	148	\$ 5,920.00	71	\$23,075.00	\$53,586.67	\$ 56,315.00	\$ 2,728.33

Summary Table – January 1 – November 8, 2023:

The Summary Table below provides a breakdown of the Council Expenses and Activities Report for the Period of January 1, 2023 to November 8, 2023. It is important to note that the information included in this table reflects the Sanctions placed upon Councillor Amber Harris during period of May 10, 2023 until October 25, 2023 in which her activities and attendance at events were directly impacted. Further, her per diem portion of her remuneration was reduced during this same period.

Council Expense Report 2023 January 1 - November 8														
Council Member	Council Honourarium & Per Diem			Expenses	Aggregate Total	Council Activities						Budget Reconciliation for 2023		
	Honourarium	Per Diem	Total H & PD Costs	Mileage & Subsistence	Total Council Expense	Events Attended	\$331.45/3 Events	Meetings	\$40.79/ meeting	Days @ Conference	\$331.45 / Day	Per Diems Earned	Per Diems Paid	Per Diem Differential
Mayor Deck	\$ 19,379.00	\$ 10,416.70	\$ 29,795.70	\$ 2,179.46	\$ 31,975.16	59	\$ 6,518.52	27	\$ 1,101.33	19	\$ 6,297.55	\$13,917.40	\$ 10,416.70	-\$ 3,500.70
Councillor Kozak	\$ 11,987.00	\$ 7,037.00	\$ 19,024.00	\$ 1,177.84	\$ 20,201.84	37	\$ 4,087.88	11	\$ 448.69	6	\$ 1,988.70	\$ 6,525.27	\$ 7,037.00	\$ 511.73
Councillor Harris	\$ 11,987.00	\$ 4,501.27	\$ 16,488.27	\$ -	\$ 16,488.27	1	\$ 110.48	2	\$ 81.58	0	\$ -	\$ 192.06	\$ 4,501.27	\$ 4,309.21
Councillor Sandahl	\$ 11,987.00	\$ 7,037.00	\$ 19,024.00	\$ 1,911.73	\$ 20,935.73	36	\$ 3,977.40	13	\$ 530.27	9	\$ 2,983.05	\$ 7,490.72	\$ 7,037.00	-\$ 453.72
Councillor Berry	\$ 11,987.00	\$ 7,037.00	\$ 19,024.00	\$ 292.72	\$ 19,316.72	22	\$ 2,430.63	37	\$ 1,509.23	6	\$ 1,988.70	\$ 5,928.56	\$ 7,037.00	\$ 1,108.44
Councillor Millante	\$ 11,987.00	\$ 7,037.00	\$ 19,024.00	\$ 2,638.04	\$ 21,662.04	30	\$ 3,314.50	14	\$ 571.06	12	\$ 3,977.40	\$ 7,862.96	\$ 7,037.00	-\$ 825.96
Councillor Yushchyshyn	\$ 11,987.00	\$ 7,037.00	\$ 19,024.00	\$ 455.42	\$ 19,479.42	16	\$ 1,767.73	26	\$ 1,060.54	3	\$ 994.35	\$ 3,822.62	\$ 7,037.00	\$ 3,214.38
Aggregate Total	\$ 91,301.00	\$ 50,102.97	\$ 141,403.97	\$ 8,655.21	\$ 150,059.18	201	\$ 22,207.15	130	\$ 5,302.70	55	\$18,229.75	\$45,739.60	\$ 50,102.97	\$ 4,363.37

Report to Council

Summary Tables for the Period of January 1, 2022 and November 8, 2023:

That tables below provide a snapshot of the overall reconciliation of the honorariums and per diems paid to Members of Council based upon the tables on the previous pages.

Council Expense Report Summary 2022 January 1 - December 31					
Council Member	2022 Budget		2022 Actual		2022
	Honourarium Paid	Per Diem Paid	Honourarium	Per Diem Earned	(-) Under Paid (+) Over Paid
Mayor Deck	\$ 22,563.00	\$ 12,500.00	\$ 22,563.00	\$ 13,420.00	-\$ 920.00
Councillor Kozak	\$ 14,101.08	\$ 8,280.00	\$ 14,101.08	\$ 10,140.00	-\$ 1,860.00
Councillor Harris	\$ 14,101.08	\$ 8,280.00	\$ 14,101.08	\$ 3,211.67	\$ 5,068.33
Councillor Sandahl	\$ 14,101.08	\$ 8,280.00	\$ 14,101.08	\$ 8,673.33	-\$ 393.33
Councillor Berry	\$ 14,101.08	\$ 8,280.00	\$ 14,101.08	\$ 9,581.67	-\$ 1,301.67
Councillor Millante	\$ 14,101.08	\$ 8,280.00	\$ 14,101.08	\$ 7,396.67	\$ 883.33
Councillor Yushchyshyn	\$ 4,112.82	\$ 2,415.00	\$ 4,112.82	\$ 1,163.33	\$ 1,251.67
Aggregate Total	\$ 97,181.22	\$ 56,315.00	\$ 97,181.22	\$ 53,586.67	\$ 2,728.33

Council Expense Report Summary 2023 January 1 - November 8					
Council Member	2023 Budget (10 Months)		2023 Actual (November 8)		2023
	Honourarium Paid	Per Diem Paid	Honourarium Earned	Per Diem Earned	(-) Under Paid (+) Over Paid
Mayor Deck	\$ 19,379.00	\$ 10,416.70	\$ 19,379.00	\$ 13,917.40	-\$ 3,500.70
Councillor Kozak	\$ 11,987.00	\$ 7,037.00	\$ 11,987.00	\$ 6,525.27	\$ 511.73
Councillor Harris **	\$ 11,987.00	\$ 4,501.27	\$ 11,987.00	\$ 192.06	\$ 4,309.21
Councillor Sandahl	\$ 11,987.00	\$ 7,037.00	\$ 11,987.00	\$ 7,490.72	-\$ 453.72
Councillor Berry	\$ 11,987.00	\$ 7,037.00	\$ 11,987.00	\$ 5,928.56	\$ 1,108.44
Councillor Millante	\$ 11,987.00	\$ 7,037.00	\$ 11,987.00	\$ 7,862.96	-\$ 825.96
Councillor Yushchyshyn	\$ 11,987.00	\$ 7,037.00	\$ 11,987.00	\$ 3,822.62	\$ 3,214.38
Aggregate Total	\$ 91,301.00	\$ 50,102.97	\$ 91,301.00	\$ 45,739.60	\$ 4,363.37

Council Expense Reconciliation Summary Period of Jan 1, 2022 to Nov 8, 2023		
2022	2023	Total
(-) Under Paid	(-) Under Paid	(-) Under Paid
(+) Over Paid	(+) Over Paid	(+) Over Paid
-\$ 920.00	-\$ 3,500.70	-\$ 4,420.70
-\$ 1,860.00	\$ 511.73	-\$ 1,348.27
\$ 5,068.33	\$ 4,309.21	\$ 9,377.54
-\$ 393.33	-\$ 453.72	-\$ 847.05
-\$ 1,301.67	\$ 1,108.44	-\$ 193.23
\$ 883.33	-\$ 825.96	\$ 57.37
\$ 1,251.67	\$ 3,214.38	\$ 4,466.04
\$ 2,728.33	\$ 4,363.37	\$ 7,091.70

It is to be understood that changes to the per diems are in tune with per diems adopted by the new “AB Munis” (former AUMA) and “RMA”; so that future adjustments the compensation is affected by parties outside of the Town Council’s control.

Projected Administrative Costs for Evening Meetings

Administration at the November 8, 2023 Regular Meeting of Council was directed via a Motion to provide Council with an estimated cost for administrative staff should Council desire to continue with evening meetings.

In order to provide a reasonable estimate, the average time that was used to calculate is a three (3) hour period of time which is consistent with the afterhours callout period for general staff (predominantly public works). Furthermore, the Leadership Teams Members that would be in attendance include:

- Executive Assistant
- Director of Corporate Services
- Superintendent of Public Works / Fire Chief
- Director of Community Services
- Planning and Development
- Assistant Chief Administrative Officer
- Chief Administrative Officer

Based upon 2023 Budget, the aggregate hourly cost including portion of benefits is \$445.14 / hour or \$1,335.43 for an average of 3-hours per meeting. At the October 25, 2023 Organizational Meeting, the Council Meeting Schedule was presented with a proposed 10 day time and 10 evening meetings.

Report to Council

This schedule as proposed would translate into a \$13,354.30 additional cost for the 10 evening meetings and \$26,708.60 if all 20 meetings would be held during the evening. These values do not include a cost for the CAO as vacation time is provided in lieu of evening meeting or overtime.

Options Available

The following options are available to Council at this time:

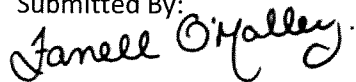
1. That Council provide Administration with Direction as it sees fit.
2. That Council accept this report as information.

Recommendation for Action

Administration would like to respectfully request that Council give consideration to the following recommendation.

1. That Council accept this report as information.

Submitted By:



Farrell O'Malley, CAO

Report to Council



Date Submitted: December 13, 2023
Submitted to: Mayor Deck and Members of Council
Submitted by: Farrell O'Malley, CAO
Report Topic: Business License Bylaw PI 3-23

Introduction

The purpose of this report is to respectfully request that Council give consideration to Bylaw PI 3-23 Business License Bylaw

Background

In its ongoing efforts to ensure that the bylaws of the Town of Gibbons are update and meet current legislative requirements, the Business License Bylaw has been reviewed, updated and the fee schedule has been simplified.

Options Available

1. That Council give 1st, 2nd, and 3rd Reading to Bylaw PI 3-23 Business License Bylaw
2. That Council give 1st Reading and present any proposed changes to Bylaw PI 3-23 Business License Bylaw.
3. That Council advise Administration as to how it would like to proceed.

Recommendation for Action

Administration respectfully requests that Council give consideration to the following:

1. That Council give 1st, 2nd, and 3rd Reading to Bylaw PI 3-23 Business License Bylaw.

Submitted By:

A handwritten signature in black ink, appearing to read "Farrell O'Malley".

Farrell O'Malley

CAO



TOWN OF GIBBONS

Business License Bylaw

Bylaw PI 3/23

A BYLAW OF THE TOWN OF GIBBONS IN THE PROVINCE OF ALBERTA TO PROVIDE FOR THE LICENSING AND CONTROL OF ANY BUSINESS WITHIN THE TOWN OF GIBBONS.

WHEREAS under provisions of the Municipal Government Act, being chapter M-26, Section 146.1 of the Revised Statutes of Alberta 2000 or thereof amended, Council may pass and rescind bylaws for municipal purposes.

AND WHEREAS it is provided for in the Act that the Council may license and control all businesses within the Town of Gibbons, including the manner of operation, the nature of the operation and the location thereof, and may license any or all such businesses whether or not the business has a business premise within the municipality.

NOW THEREFORE, the Council of the Town of Gibbons duly assembled enacts as follows:

1. TITLE

1.1 This bylaw may be cited as "The Business License Bylaw" of the Town of Gibbons.

2. DEFINITIONS

2.1 "Accessory Home Occupation" - means a business, occupation, trade, profession, or craft carried on by an occupant of a dwelling unit as a use secondary to the residential use of the dwelling means an occupation carried on within a unit which is zoned residential as outlined in the Town of Gibbons Land Use Bylaw.

2.2 "Act" - means the Municipal Government Act, RS.A. 2000, as amended

2.3 "Application" - means a written application for a business license as provided for by this bylaw.

Document History

Table with 4 columns: Bylaw Adopted - Resolution #, Bylaw Repealed, Bylaw Amended and Adopted - Resolution #, Date to be Reviewed

- 2.4 **“Business”** - includes business, trade, profession, occupation, employment or the providing of goods and service.
- 2.5 **“Business License”** - means a license issued pursuant to this bylaw.
- 2.7 **“Business Premises”** - includes a store, office, warehouse, building enclosure, yard or other place occupied or capable of being occupied for the purpose of carrying on a business.
- 2.8 **“CAO”** - means the Chief Administrative Officer of the Town of Gibbons.
- 2.9 **“Council”** - means the Municipal Council of the Town of Gibbons.
- 2.10 **“Development Application”** - means an application made in accordance with the Land Use Bylaw for the purpose of obtaining a development permit.
- 2.11 **“Development Authority”** - means the authority established under the Approving Authorities Bylaw to perform the duties and functions of a Development Authority under the Act.
- 2.12 **“Development Officer”** - means a person appointed by the Development Authority to perform the powers, duties, and functions as assigned by the Development Authority.
- ~~2.13 **“Development Officer”** - means the Development Officer of the Town of Gibbons or anyone designated by the Town Manager.~~
- 2.13 **“Hawker or Peddler”** - means any person, whether as principal or agent, who:
 - 2.13.1 goes from house to house or business to business selling or offering for sale any merchandise or services, or both, to any person and not having a permanent place of business in the municipality; or
 - 2.13.2 offers or exposes for sale to any person by means of samples, patterns, cuts or blueprints, merchandise, or services, or both, to be afterwards delivered in and shipped into the municipality; or
 - 2.13.3 sells merchandise or services, or both, on the streets or elsewhere than at a building that is his permanent place of business, but does not include any person selling:
 - 2.13.3.1 meat, fruit, or other farm produce that has been produced, raised, or grown by himself, or
 - 2.13.3.2 fish of his own catching.
- 2.14 **“License Inspector”** - means a person ~~authorized by the Town Manager~~ appointed by the CAO to carry out the provisions of this bylaw ~~or anyone acting on his behalf~~.
- 2.15 **“Non-Resident”** - means any business which does not have a permanent office or place of business in the Town of Gibbons.
- 2.16 **“Resident”** - means a business where a permanent office or place of business is situated

Document History

Bylaw Adopted – Resolution #		Bylaw Repealed	
Bylaw Amended and Adopted - Resolution #		Date to be Reviewed	

in either a commercial, industrial, or urban service district of the Town and does not include a transient trader.

2.17 **“Seasonal”** - means any business which operates less than six (6) months in any calendar year.

2.18 **“Student”** - means any business operated by an individual who usually attends an educational institute or is enrolled in a recognized educational program.

~~2.19 **“Town Manager”** - means the Town Manager of the Town of Gibbons.~~

2.19 **“Transient Trader”** - means any person who does not maintain a regular and permanent place of business within the Town.

3. **REQUIREMENT OF A BUSINESS LICENSE**

3.1. No person shall carry on or operate any business within or partly within the Town without holding a valid and subsisting business license issued pursuant to the provisions of this bylaw unless specifically exempted by law.

4. **LICENSE INSPECTOR**

4.1 The ~~Town Manager~~ **CAO** shall appoint a license inspector to carry out the provisions of this bylaw.

4.2 The duties of a license inspector are:

4.2.1 to receive and consider applications for a business license

4.2.2 to conduct investigations with regard to proposed applications where necessary

4.2.3 to conduct inspections of business premises where necessary

4.2.4 to collect business license fees pursuant to this bylaw

4.2.5 to grant, with or without conditions, or refuse business licenses where deemed appropriate and for just and reasonable grounds

4.2.6 to revoke business licenses for just and reasonable grounds. Notice of revocation may be made by personal service upon the holder of the business license or by sending the notice by single registered mail to the person's residence or place of business

4.2.7 to commence prosecutions for violation of this bylaw

5. **LICENSE APPLICATIONS**

Document History

Bylaw Adopted – Resolution #		Bylaw Repealed	
Bylaw Amended and Adopted - Resolution #		Date to be Reviewed	

- 5.1 Every person applying for a business license shall submit to the license inspector a written application signed by the applicant or, in case of a corporation, its duly appointed agent.
- 5.2 A business license for an existing business shall be renewed by the 15th day of February of each year. Renewal shall be affected by a business license holder submitting the proper fees to the license inspector.

6. PREREQUISITES FOR A BUSINESS LICENSE

- 6.1 No business license shall be granted until such time as the applicant holds a valid development permit where required by the Land Use Bylaw for the business.
- 6.2 No business license shall be granted until such time as the applicant holds a valid Provincial or Federal license where required by law.
- 6.3 No business license shall be granted if the applicant fails to comply with any other bylaw of the Town of Gibbons.
- 6.4 No business license shall be granted until the applicant has submitted to the license inspector the proper fee as provided by this bylaw.

7. CONDITIONS OF A BUSINESS LICENSE

- 7.1 Every business license issued under this bylaw shall be posted in a conspicuous place in the business premises of the license.
- 7.2 In the case of a business operating one or more outlets in the same building, only one business license shall be required.
- 7.3 The following organizations shall notify the license inspector in writing when carrying out fund raising activities, but there shall be no fee charged for a business license:
 - 7.3.1 registered charitable organizations
 - 7.3.2 religious groups
 - 7.3.3 service clubs
 - 7.3.4 minor sports associations
 - 7.3.5 schools
 - 7.3.6 cubs, scouts, guides & similar organizations
- 7.4 A supplier bringing bulk goods to a licensed business for the purposes of resale shall not be required to obtain a business license.
- 7.5 Every person carrying on or engaged in any business in respect of which a license is

Document History

Bylaw Adopted – Resolution #		Bylaw Repealed	
Bylaw Amended and Adopted - Resolution #		Date to be Reviewed	

required under this bylaw, upon request of the license inspector, shall give to the license inspector all information necessary to enable him to carry out his duties.

- 7.6 Every business license issued under the provisions of the bylaw, unless revoked, shall terminate at midnight on the 31st day of December in the year in which the said license was issued.
- 7.7 Any business called in by a resident or commercial owner / occupier to undertake any work in renovations, construction, or services to only that property does not require a business license; **provided that any sign advertising the provider of the work be located within the property and only be placed for the period of time the work is being done.** ~~provided that no advertising is being done on the property by way of a sign.~~

8. OFFICIALS TO HAVE ACCESS TO LICENSE PREMISES

- 8.1 The license inspector shall at all reasonable times have the right, after being properly identified, to enter upon any premises licensed under the provisions of this bylaw for the purpose of inspection or for the purpose of ascertaining if the provisions of this bylaw are being complied with. Any person hindering, preventing or refusing such free access after such person has demanded admission and established his authority shall be guilty of a breach of this bylaw.

9. TRANSFER OF LICENSE

- 9.1 A license granted pursuant to the provisions of this bylaw, may upon approval of the license inspector, be transferred from one premises to another premises or from one person or company to another person or company upon payment of a transfer fee to be paid at the time of application for transfer.

10. APPEALS

- 10.1 A person seeking a license may appeal to Town Council in every case where:
 - 10.1.1 an application for a business license has been refused; or
 - 10.1.2 a business license has been revoked.
- 10.2 An appeal under subsection (1) shall be made by the applicant within thirty (30) days after such refusal or revocation.
- 10.3 All appeals shall be made in writing addressed to the Development Officer and shall be dated as of the date received by the Development Officer.

Document History

Bylaw Adopted – Resolution #		Bylaw Repealed	
Bylaw Amended and Adopted - Resolution #		Date to be Reviewed	

10.4 Town Council, after hearing the applicant may:

10.4.1 direct a business license be issued;

10.4.2 direct a business license be issued with conditions;

10.4.3 refuse to grant a business license

10.4.4 uphold the revocation of a business license on grounds which appear just and reasonable.

10.5 A decision of Town Council in respect of an appeal under this section shall be final and binding.

11. LICENSE FEES

11.1 The business license fee shall be as established by **the Municipal Master Rates and Fees Bylaw Schedule A**.

11.2 The fee payable for a first time business license issued between the 1st day of January and the 31st of March in any year shall be the license fee for the full year.

11.3 The fee payable for a first time business license issued between the 1st day of April and the 30th day of June shall be 75% of the license fee for the full year.

11.4 The fee payable for a first time business license issued between the 1st day of July and the 30th day of September shall be 50% of the license fee for the full year.

11.5 The fee payable for a first time business license issued between the 1st day of October and the 31st day of December shall be 25% of the license fee for the full year.

11.6 The aforementioned reduction in fees does not apply to Student, Transient Trader, or Hawker/Peddler business licenses.

~~11.7 Where a business license is revoked or surrendered, the licensee is entitled to a refund as established by resolution of Council.~~

12. PENALTY

12.1 Any person who contravenes or disobeys or refuses or neglects to obey any provision of this Bylaw by:

12.1.1 doing any act or thing which **he** is prohibited from doing herein; or

12.1.2 failing to do any act or thing **he** which is required to do herein;

Document History

Bylaw Adopted – Resolution #		Bylaw Repealed	
Bylaw Amended and Adopted - Resolution #		Date to be Reviewed	

is guilty of an offense and is liable, upon summary conviction, to a fine of not less than Two Hundred and Fifty Dollars (\$250.00) and not more than Two Thousand Five Hundred Dollars (\$2,500.00) plus costs, in addition to any license fee he may be required to pay, and in the event of failure to pay or inability to pay any fine levied and any license fee charged hereunder and cost, to imprisonment for a period not exceeding sixty days or until such fine, license fee and costs of committal are paid.

12.2 Where a person is convicted of carrying on a business for which a license fee is payable, without payment of such fee having been paid, the court may, in addition to the fine imposed, direct payment of the applicable license fee to the Town.

12.3 Where a business is being carried on in contravention of this Bylaw, or where the breach of the Bylaw is of a continuing nature or where any person is carrying on business or is doing any act, matter or thing without having paid the license fee required to be paid by this Bylaw, then in addition to any other remedy or any penalty imposed by this Bylaw the Town may, in any of these cases, apply to a judge at the Supreme Court of Alberta by way of action or originating notice for an injunction or other order, prohibiting the person so contravening the Bylaw from continuing to carry on the business without complying with the provision of the Bylaw applicable to the business for which the license is required.

13. VOLUNTARY PAYMENT TAGS

13.1 Where a peace officer or bylaw enforcement officer believes that a person has contravened any section of this Bylaw, he may serve upon such person a voluntary payment ticket allowing payment of the penalty specified in **the Municipal Master Rates and Fees Bylaw Schedule B** for such offense to the Town and such payment shall be accepted by the Town in lieu of prosecution for the offense.

13.2 If a person, upon whom a voluntary payment tag is served, fails to pay the required sum within the time specified in the voluntary payment tag, the provisions of this section regarding acceptance of payment in lieu of prosecution do not apply.

13.3 Nothing in this section shall:

13.3.1 prevent any person from exercising his right to defend any charges of committing a breach of any provision of this Bylaw;

13.3.2 prevent any Bylaw Enforcement Officer, Licensing Officer or any Peace Officer from laying an information or complaint in lieu of serving a voluntary payment tag, or

13.3.3 prevent any person from exercising any legal rights such person may have to lay an information or complaint against any person (whether such person has made payment under the provisions of this Bylaw, or not) for a breach of any provision of this Bylaw.

~~13.4 Where any person has made payment pursuant to the provisions of this section and is subsequently prosecuted at the instance of some person other than the Town for the offense in~~

Document History

Bylaw Adopted – Resolution #		Bylaw Repealed	
Bylaw Amended and Adopted - Resolution #		Date to be Reviewed	

~~respect of which payment has been made, such payment shall be refunded.~~

~~14. Schedule~~

~~The documents attached hereto and marked "Schedule A" and "Schedule B" shall form part of this Bylaw and shall be identified by the signature of the Town Manager of the Town.~~

14. SEVERABILITY

14.1 Should any provision of this Bylaw become invalid, void, illegal or otherwise unenforceable, it shall be considered separate and severable from the Bylaw and the remainder shall remain in force and be binding as though such provision had not been invalid.

15. REPEAL

Bylaw No. PI 4/00 of the Town of Gibbons **and any amendments thereof** is hereby repealed in its entirety.

16. ENACTMENT

This Bylaw shall come into force and effect when it receives Third Reading and is duly signed thereof.

Read a first time this _____ day of _____, 2023.

Read a second time this _____ day of _____, 2023.

Read a third and final time this _____ day of _____, 2023.

Mayor, Dan Deck

CAO, Farrell O'Malley

Document History

Bylaw Adopted – Resolution #		Bylaw Repealed	
Bylaw Amended and Adopted - Resolution #		Date to be Reviewed	

Report to Council



Date Submitted: December 13, 2023
Submitted to: Mayor Deck and Members of Council
Submitted by: Farrell O'Malley, CAO
Report Topic: Municipal Master Rates Bylaw PI 2-23

Introduction

The purpose of this bylaw is to respectfully request that Council give consideration to Bylaw PI 2-23, Municipal Master Rates Bylaw.

Background

The purpose of the Municipal Master Rates Bylaw is to keep all fees and fines organized into one bylaw. Administration will bring this Bylaw forward for Council's consideration from time to time as information is updated.

Options Available

1. That Council give 1st, 2nd and 3rd Reading to Bylaw PI 2-23, Municipal Master Rates Bylaw.
2. That Council advise Administration as to how it would like to proceed.

Recommendation for Action

Administration respectfully requests that Council give consideration to the following:

1. That Council give 1st, 2nd and 3rd Reading to Bylaw PI 2-23, Municipal Master Rates Bylaw.

Submitted By:


Farrell O'Malley

CAO



TOWN OF GIBBONS

Municipal Master Rates Bylaw

Bylaw PI 2-23

A BYLAW OF THE TOWN OF GIBBONS IN THE PROVINCE OF ALBERTA, TO ESTABLISH RATES CHARGED FOR VARIOUS MUNICIPAL SERVICES

WHEREAS under provisions of the Municipal Government Act, being chapter M-26, Section 146.1 of the Revised Statutes of Alberta 2000 or thereof amended, Council may pass bylaws for municipal purposes of establishing fees for Municipal Services;

AND WHEREAS the Council of the Town of Gibbons deems it appropriate to establish rates, fees and charges for the various goods, services. Licenses and permits provided by the Town of Gibbons;

NOW THEREFORE the Council of the Town of Gibbons, in the province of Alberta, hereby enacts as follows:

1. TITLE

This bylaw may be cited as the Municipal Master Rates Bylaw.

2. DEFINITIONS

"CAO" means the Chief Administrative Officer of the Town of Gibbons.

"COUNCIL" means the Council of the Town of Gibbons duly elected.

"FORMAL REQUEST" shall mean the request for information which is not routinely provided and requires the completion of a form in accordance with the *Freedom of Information and Protection of Privacy Act*.

"Town" means the Town of Gibbons.

3. GENERAL

- 2.1 The annual rates, fees and charges for various goods, services, permits and licenses shall be established as per Schedule "A", attached to and forming part of this Bylaw.
 - 2.2 All applicable taxes shall be added to these rates at the point of sale.
-

4. SEVERABILITY

- 3.1 Should any provision of this Bylaw become invalid, void, illegal or otherwise unenforceable, it shall be considered separate and severable from the Bylaw and the remainder shall remain in force and be binding as though such provision had not been invalid.
-

5. ENACTMENT

This Bylaw shall come into force and effect when it receives Third Reading and is duly signed thereof.

Read a first time this __ of _____.

Read a second time this __ of _____.

Read a third and final time this __ of _____.

Bylaw PI 2-222 is now repealed.

Mayor, Dan Deck

CAO, Farrell O'Malley

SCHEDULE "A"

ADMINISTRATIVE – GENERAL	
Photocopying - Black and White	\$0.25/page
Photocopying - Colour	\$0.50/page
Tax Certificate	\$50.00
Tax Certificate – RUSH SERVICE	\$100.00
Maps	At Town Cost
Copy of previously issued receipts	\$30.00
Landfill Tags	\$10.00 + GST
Faxing – Local	\$1.00/page
Faxing – Long Distance	\$2.00/page
Laminating	\$2.00/page
Water Meters	At Town Cost
NSF Charge	\$25.00
Tax Arrears Administration Fee (includes to Register and Release Caveat)	\$250.00
Tax Recovery Administration Fee	\$250.00
Formal Request – FOIPP	As specified in the Freedom and Information and Protection of Privacy Regulations

ANIMAL CONTROL BYLAW PI 3-21		
LICENSING – SECTION 3		
DESCRIPTION	LICENSE FEE	AFTER JANUARY 31
Dog – Unaltered	\$60.00	\$90.00
Dog – Neutered Male / Spayed Female, Puppy under 1 year	\$30.00	\$45.00
Cat – Unaltered	\$30.00	\$45.00
Cat – Neutered Male / Spayed Female, Kitten under 1 year	\$20.00	\$30.00
OFFENCE		
Failure to obtain an Animal License - Section 3.1		\$100.00
Keeping a Domestic Animal in a Residential District - Section 2.8		\$150.00
Failure to ensure that license tag is worn when animal is off the Owner’s premises -Section 3.9		\$100.00
Permitting an animal to be AT LARGE -Section 3.15		\$200.00

Failing to confine and house a female dog or cat in heat - Section 3.16	\$100.00
Permitting a dog or cat to damage Public or Private Property - Section 3.17	\$200.00
Permitting a dog to be in an area where a sign prohibits the presence of dogs - Section 3.18	\$100.00
Interference with Animal Control Officer - Section 3.30	\$1,000.00
Remove dog from possession of Animal Control officer - Section 3.32	\$1,000.00
Exceeding the number of dogs or cats on a parcel of land - Section 3.33	\$200.00
Failing to immediately remove a dog's or cat's defecation from Public or Private Property – Section 3.36	\$150.00
Permitting a dog or cat to howl or bark excessively - Section 4.1	\$300.00
Bite, attempt to bite, bark at, any person, chase livestock or other domestic animal - Section 4.1	\$1,000.00
VICIOUS DOG OFFENCE	
Fail to muzzle and control Vicious Dog on Public or Private Property - Section 5.5	\$2,000.00
Fail to surrender a Vicious Dog - Section 5.5.3	\$2,000.00
Fail to license a Vicious Dog - Section 5.5.4	\$2,000.00
Failure to notify Animal Control Officer when “Vicious Dog” leaves Town permanently - Section 5.5.5	\$500.00
Fail to post sign indicating “Vicious Dog” - Section 5.5.6	\$1,000.00
Bites, attempt to bite, barks at, chases a person, domestic animal or livestock by a “Vicious Dog” - Section 5.5.7	\$2,500.00
Allow Vicious Dog to be AT LARGE - Section 5.5.8	\$2,000.00
Fail to notify Animal Control Officer of Vicious Dog at large -Section 5.5.9	\$1,000.00
Fail to ensure license tag is worn when Vicious Dog is off Owner’s premises - Section 5.5.10	\$1,000.00
MUNICIPAL SHELTER HOLDING FEES	
Dog – per day	\$10.00
Cat – per day	\$7.00

ASSESSMENT APPEAL FEES BYLAW ALT 1-20	
Single Family Residence – 3 or fewer dwelling units	\$50.00
Multi Family Residence (4 or more dwelling units) and Non-Residential	\$650.00

BUSINESS LICENSE BYLAW PI 4-00-3-23		
Resident	January 1	\$30.00
	April 1	\$22.50
	July 1	\$15.00
	October 1	\$7.50
Non-Resident or Seasonal	January 1	\$150.00
	April 1	\$112.50
	July 1	\$75.00
	October 1	\$37.50
Accessory Home Occupation (Home Based Business)	January 1	\$100.00
	April 1	\$75.00
	July 1	\$50.00
	October 1	\$25.00
Student		\$15.00
Transient Trader/Hawker	Per Day	\$50.00
	Per Week	\$75.00
Transfer Fee		\$10.00
OFFENCE		
First Offence		\$50.00 \$100.00
Second Offence		\$100.00 \$150.00
Third and Subsequent Offences		\$250.00 + \$150.00 for each additional day the offence continues

CEMETERY BYLAW PI 4-05					
	Plot	Perpetual Care	Weekday Open & Close 9 am – 3 pm	Saturday & Holiday Additional Charges for Open & Close	
				AM	PM
Regular Plot					
Summer	\$1,050.00	\$200.00	\$450.00	\$200.00	\$275.00
Winter	\$1,050.00	\$200.00	\$650.00	\$200.00	\$275.00
Cremation Plot – (One Plot will accommodate up to 6 Urns)					
Summer – 1 st Urn	\$1,050.00	\$200.00	\$250.00	\$200.00	\$275.00
Winter – 1 st Urn	\$1,050.00	\$200.00	\$400.00	\$200.00	\$275.00
Summer – 2 nd – 6 th Urn	-	\$100.00	\$250.00	\$200.00	\$275.00

Winter – 2 nd – 6 th Urn	-	\$100.00	\$400.00	\$200.00	\$275.00
Cremation Plot – Interred with previous casket (2 inurnments can be made in one site where a casket in interred)					
Summer	-	\$100.00	\$250.00	\$200.00	\$275.00
Winter	-	\$100.00	\$400.00	\$200.00	\$275.00

Veterans & Indigent

The Town shall supply graves in the cemetery, or a columbarium Niche, at a charge of 50% of the current plot price, for the bodies of indigent persons or veterans. If the spouse of a Veteran is buried in the same plot/columbarium perpetual fees will apply to the spouse.

<u>Double Columbaria</u>	Plot	Perpetual Care	Weekday Open & Close 9 am – 3 pm	Saturday & Holiday Additional Charges for Open & Close	
				AM	PM
<u>Double Niche – Top Row</u>					
Summer – 1 st Opening	\$1,250.00	\$150.00	\$250.00	\$200.00	\$275.00
Winter – 1 st Opening	\$1,250.00	\$150.00	\$300.00	\$200.00	\$275.00
Summer – 2 nd Opening	-	-	\$250.00	\$200.00	\$275.00
Winter – 2 nd Opening	-	-	\$300.00	\$200.00	\$275.00
<u>Double Niche – 2nd Row</u>					
Summer – 1 st Opening	\$1,200.00	\$150.00	\$250.00	\$200.00	\$275.00
Winter – 1 st Opening	\$1,200.00	\$150.00	\$300.00	\$200.00	\$275.00
Summer – 2 nd Opening	-	-	\$250.00	\$200.00	\$275.00
Winter – 2 nd	-	-	\$300.00	\$200.00	\$275.00
<u>Double Niche – 3rd Row</u>					
Summer – 1 st Opening	\$1,150.00	\$150.00	\$250.00	\$200.00	\$275.00
Winter – 1 st Opening	\$1,150.00	\$150.00	\$300.00	\$200.00	\$275.00
Summer – 2 nd Opening	-	-	\$250.00	\$200.00	\$275.00
Winter – 2 nd Opening	-	-	\$300.00	\$200.00	\$275.00
<u>Double Niche – 4th Row</u>					
Summer – 1 st Opening	\$1,100.00	\$150.00	\$250.00	\$200.00	\$275.00
Winter – 2 nd Opening	\$1,100.00	\$150.00	\$300.00	\$200.00	\$275.00
Summer – 1 st Opening	-	-	\$250.00	\$200.00	\$275.00
Winter – 2 nd Opening	-	-	\$300.00	\$200.00	\$275.00

Veterans & Indigent

The Town shall supply graves in the cemetery, or a columbarium Niche, at a charge of 50% of the current plot price, for the bodies of indigent persons or veterans. If the spouse of a Veteran is buried in the same plot/columbarium perpetual fees will apply to the spouse.

CEMETARY – OTHER CHARGES	
Transfer of Burial Deed	\$200.00
Disinterment – Casket (on production of certificate from Vital Statistics)	\$600.00
Disinterment – Cremains (on production of certificate from Vital Statistics)	\$300.00
Re-internments	Burial Costs
Grave Market Permit Fee	\$25.00
Inscription Columbaria Doors – Double	As quoted by contractor plus \$100.00 Administration Fee
Inscription Columbaria Doors – Single	As quoted by contractor plus \$100.00 Administration Fee
Memory Wall – Inscription and Plate	As quoted by contractor plus \$50.00 Administration Fee

COMMUNITY STANDARDS BYLAW PI 2-18	
Not cleaning sidewalks within prescribed 72-hour limit	\$50.00
Placing ice, snow, etc. from private property onto a highway or other private or public property other than their own property.	\$100.00
Not clearing a dangerous accumulation of snow	\$100.00
Not keeping awning free of snow and ice	\$100.00
Not keeping sidewalk/street from ice forming from dripping	\$100.00
OFFENCE	
First Offence	\$250.00
Second Offence	\$500.00
Third and Subsequent Offences	\$750.00
Rectify problem caused by violation by Town of Gibbons	Costs incurred by Town

DEVELOPMENT PERMITS BYLAW PI 1-18	
Residential – New Single-Family Development	

Permitted Use	\$150.00
Discretionary Use or Variance	\$300.00
Residential Accessory Buildings (Sheds, Decks, Garages, Finished Basements Hot Tubs, Pools etc.)	\$100.00
Residential – Multi Family Dwellings	
Permitted Use	\$150.00 + \$100.00 per unit
Discretionary Use or Variance	\$300.00 + \$100.00 per unit
Secondary, Garage or Garden Suites	\$150.00
Demolition Permit	\$100.00
Commercial / Industrial / Institutional	
New Development Permitted Use	\$500.00 + \$0.15 per \$1,000 Project Value
Discretionary Use or Variance	\$500.00 + \$0.15 per \$1,000 Project Value
Addition (Permitted Use)	\$150.00 Plus \$0.15 per \$1000 Project Value
Accessory Buildings – Permitted Use	\$150.00
Temporary Development – Temporary Structure	\$150.00
Storage Yard / Parking Lot	\$150.00
Demolition Permit	\$200.00
Signs (Each Occurrence)	
Permitted Use	\$100.00
Discretionary Use or Variance	\$200.00
Temporary (3 months)	\$50.00
Temporary (6 months)	\$75.00
Compliance / Zoning Certificates	
Residential - Single Family Dwelling to 4 Plex	
Regular Services – within 3 5 Working Days	\$150.00
Rush Services – within 24 hours of receipt 2 working days	\$200.00
Commercial, Industrial and Multi Family (Large than 4 Plex)	
Regular Service – within 3 5 working days	\$200.00
Rush Service – within 48 hours of receipt within 2 working days	\$250.00
Zoning Certificate, Municipal Approval of Use/Location - Letter	\$150.00
Development Permit – Signs (Each Occurrence)	\$100.00
Miscellaneous Development Charges	
Demolition Permit	\$200.00 \$150.00
Realtor GIS Access	\$250.00/year
Encroachment Agreement	\$150.00 plus legal costs
Submission of Revised Plans, per occurrence at Development Officer's discretion	\$150.00 Residential \$500.00 Commercial
Development Damage Deposit	\$1,000.00 \$4,000.00 (\$500.00 non-refundable)

Amendments	
Land Use Bylaw	\$1,500.00
Municipal Development Plan	\$1,500.00
Intermunicipal Development Plan	\$2,000.00
Area Structure Plan, Area Redevelopment Plan, Outline Plan (new or amended)	\$2,500.00
SUBDIVISION AND DEVELOPMENT APPEAL	
Subdivision Appeal Fee	\$500.00
Subdivision and Development Appeal Fee	\$300.00

FIRE INSPECTIONS FEES	
Municipal Facilities	\$600.00 per hour
GROUP B DIVISION 2	
Hospitals, Seniors Lodges	\$250.00/inspection
GROUP C	
Apartments, Condominiums	\$250.00/inspection
Residential Homes (by request)	\$50.00/inspection
Bed & Breakfasts, Hotels, Motels (non-licensed, no food service)	\$150.00/inspection
GROUP A DIVISION 2	
Schools and Churches	\$250.00/inspection
Hotels, Motels (licensed and/or food services)	\$250.00/inspection
Restaurants/Food Preparation Facilities	\$250.00/inspection
GROUP E, GROUP F, DIVISION 1, 2, AND 3	
All Other Businesses	\$75.00/inspection
RE-INSPECTIONS	
1 st Follow-up to ensure compliance as directed by SCO	No Charge
2 nd Follow-up to ensure compliance, as directed by SCO	\$250.00/hour minimum 1 hour
3 rd Follow-up to ensure compliance as directed by SCO	\$500.00/hour minimum 1 hour
MISCELLANEOUS	
Construction Plan Review	\$100.00 per set of plans (excludes family dwellings)
Occupancy Load Calculations & Certification Issuance	\$150.00/certificate
Non-Profit Organization Calculations & Certification Issuance	\$75.00/certificate

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FIRE SERVICES	
Fire Services within the Town of Gibbons	\$600.00 per hour
OFFENCE	
Failing to report property damaged by fire	\$100.00
Failing to report a release of dangerous goods	\$1000.00 plus all associated costs to remedy the release incurred by the Town
Interference with Performance of Duties	\$500.00
Move or Drive Over Apparatus or Equipment without Permission	\$500.00
Obstruction or interference with the operation or use of any fire hydrant or any apparatus required for the use of the Gibbons Fire Department	\$500.00
Using a fire hydrant for the purpose of obtaining or discharging water without permission	\$500.00 plus estimated water costs
Intentional obstruction of access roads or streets or other apparatus used for fire suppression	\$1000.00
Failing to assist when conscripted by the Fire Chief or Incident Manager	\$250.00
Obstruction of a Safety Codes Officer or Inspector to enter a premise for the purpose of inspecting or investigating	\$500.00
Damage or destroy Fire Department apparatus or equipment	\$1000.00 plus all associated costs
Falsely representing as a member of the Fire Department	\$500.00
Having in possession to wear or use any official badge, identification card, insignia, button, cap, helmet or uniform of the Gibbons Fire Department unless such person is a regular or retired member of the Fire Department.	\$500.00
Having in possession keys for the Fire Hall or equipment unless authorized by the Chief	\$500.00
Making of a false alarm	\$600.00
Falsely soliciting on behalf of the Fire Department	\$500.00
Refusal to provide or cause to provide information requested by the Gibbons Fire Department	\$250.00
Entering fire boundaries without permission	\$250.00
Failing to adhere to a fire ban	\$500.00 plus all associated costs
Not controlling a fire and allowing it to become a running fire	\$500.00 plus all associated costs
Making a false statement in a Fire Permit application	\$500.00
Burning a material contrary to Federal, Provincial or Municipal legislation	\$1000.00 plus all associated costs

Burning normal waste from operation of a household or commercial business	\$500.00
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GARBAGE AND WASTE	
Weekly Curbside Garbage and Bi-weekly Curbside Recycle pickup	\$20.31/month Billed on the Utility Bill

NOISE ABATEMENT BYLAW PI 4-02	
1 ST Offence	\$200.00
2 ND Offence	\$500.00
3 RD Offence	\$1000.00

VEHICLE CONTROL BYLAW PI 2-17			
	1 st Offence	2 nd Offence	Additional Offence
Parking a vehicle longer than 72 hours – Part 3 (1)	\$75.00	\$150.00	\$300.00
Living in RV parked on highway for longer than 7 days – Part 3 (2)	\$100.00	\$175.00	\$350.00
Parking on playground, recreational area or public park – Part 3 (3)	\$75.00	\$150.00	\$300.00
Parking a trailer not attached to a vehicle – Part 3 (4)	\$100.00	\$150.00	\$350.00
Parking a vehicle over 4800 kg where not authorized – Part 3 (5)	\$250.00	\$375.00	\$500.00
Parking in a “passenger loading zone” – Part 3 (6)	\$50.00	\$75.00	\$100.00
Stopping longer than 5 minutes in a passenger loading zone – Part 3 (7)	\$50.00	\$75.00	\$100.00
Not parking within the confines of marked space – Part 3 (8)	\$50.00	\$75.00	\$100.00
Parking a vehicle which obstructs traffic movement – Part 3 (9)	\$250.00	\$375.00	\$500.00
Parking on private property without permission – Part 3 (10)	\$100.00	\$150.00	\$200.00
Parking in Town of Gibbons reserved parking area – Part 3 (11)	\$50.00	\$75.00	\$100.00
Parking or driving on Town owned land, i.e. buffer boulevard, reserves, land held for resale without permission – Part 3 (12)	\$100.00	\$150.00	\$300.00
Parking on a construction site when not involved in the site – Part 3 (13)	\$50.00	\$75.00	\$150.00
Parking in non-conformance to temporary signs – Part 3 (14)(b)	\$100.00	\$150.00	\$300.00
Parking longer than 12 hours after placement of temporary signs– Part 3 (14)(c)	\$125.00	\$175.00	\$350.00

Parking contrary to a traffic control device – Part 3 (14)	\$125.00	\$175.00	\$350.00
Exceeding Posted Parking maximum time – Part 3 (16)	\$50.00	\$75.00	\$150.00
Exceeding non-emergency parking time in Restricted parking areas – Part 3 (19)	\$150.00	\$300.00	\$500.00
Parking along designated/active snow routes– Part 3 (21)	\$150.00	\$300.00	\$500.00
Parking or driving to block, obstruct, impede, or hinder traffic – Part 4 (1)	\$250.00	\$375.00	\$500.00
Not taking measures to promptly remove a vehicle obstructing traffic due to mechanical failure – Part 4 (2)(a)	\$250.00	\$375.00	\$500.00
Leaving a vehicle unattended while it is on jacks or part of the vehicle has been raised – Part 4 (2)(b)	\$300.00	\$400.00	\$600.00
Placing or permitting of an obstruction upon or above any highway without permission for the Town– Part 4 (3)	\$200.00	\$250.00	\$300.00
Loading or unloading of goods, etc. where proper facilities have been provided or where access is from a lane – Part 4 (6)	\$75.00	\$100.00	\$150.00
Holding of an unlawful parade – Part 5 (1)	\$100.00	\$150.00	\$200.00
Riding a bicycle whereby the wheel diameter exceeds 50 cm, drive or park any vehicle on any sidewalk -- Part 6 (1)	\$100.00	\$150.00	\$200.00
Not operating a vehicle in conformance to traffic control devices – Part 7 (1)(2)(3)	\$100.00	\$150.00	\$200.00
Removal or tampering with Town signs – Part 7 (4)	\$150.00	\$250.00	\$500.00
Unlawful parking in a “Handicapped Parking” stall – Part 8 (1)	\$150.00	\$250.00	\$500.00
Parking of dangerous goods on a highway – Part 9 (1)	\$500.00	\$750.00	\$1000.00
Parking of dangerous goods closer than 15 meters from a building – Part 9 (2)	\$500.00	\$750.00	\$1000.00
Operating a vehicle of 4800 kg where not authorized – Part 10 (1)	\$200.00	\$250.00	\$300.00
Speeding – Part 11 (1)	Offences Act	Offences Act	Offences Act
Operating a tracked vehicle – Part 12 (2)	\$300.00	\$400.00	\$500.00
Pass beyond a traffic control device when an emergency exists – Part 12 (3)	\$300.00	\$450.00	\$650.00
Depositing mud, ice, etc. on a highway due to washing a vehicle – Part 12 (4)	\$100.00	\$150.00	\$175.00
Placing ice, snow, etc. from private property onto a highway – Part 12 (5)	\$200.00	\$350.00	\$500.00

WATERWORKS AND SEWER BYLAW PI 1-19	
Utility Account Setup	\$25.00
Purchase of a Water Meter	At Town cost plus \$100.00 Administration Fee
Water Meter Deposit – Manufactured Home 100% Refundable	Town Cost plus \$100.00 Administration Fee

Water Deposit – Manufactured Home	\$200.00 to be used against outstanding or final water bill
METERED SERVICES – WATER RATES	
Residential – Basic	\$27.55 29.21/month
Residential – Usage	At the Water Commission rate per cubic meter used
Commercial and Institutional – Basic	\$32.55 34.51/month
Commercial and Institutional – Usage	At the Water Commission rate per cubic meter used
High Density Residential (Apartments & Condominiums) – Basic	\$27.55 29.21 per unit per month
High Density Residential (Apartments & Condominiums) – Usage	At the Water Commission rate per cubic meter used
BULK WATER	
Bulk Water Customers - purchased through the Town of Gibbons	January 1, 2022 – \$5.82 6.17/cubic meter adjusted annually in Bulk Water Rates for the Water Commission plus previous year’s CPI for the Greater Edmonton Region
Bulk Water Customers - purchased through Online Program	10% discount on cubic meter rate (\$5.24 5.55/cubic meter as of January 1, 2022, adjusted annually in Bulk Water Rates for the Water Commission plus previous year’s CPI for the Greater Edmonton Region)
Hydrant Rate	\$8.50/cubic meter
SEWER RATES	
Residential – Basic	\$23.66 25.08/month
Residential – Usage	At the Sewer Commission rate per cubic meter of water used
Commercial and Institutional – Basic	\$44.46 47.13/month
Commercial and Institutional – Usage	At the Sewer Commission rate per cubic meter of water used
High Density Residential (Apartments & Condominiums) – Basic	\$23.66 25.08 per unit per month
High Density Residential (Apartments & Condominiums) – Usage	At the Sewer Commission rate per cubic meter used
OTHER CHARGES	
Damage to Meter	Replacements or Minimum of \$100.00 whichever is greater
Application to use well other than water mains	\$250.00
Application to use well for purpose of watering lawns, gardens, flowers, shrubs or trees	\$25.00
Reconnection Fee	\$100.00 per connection to be paid prior to connection
Meter Test up to 1”	\$300.00
Meter Test over 1”	Cost of Test

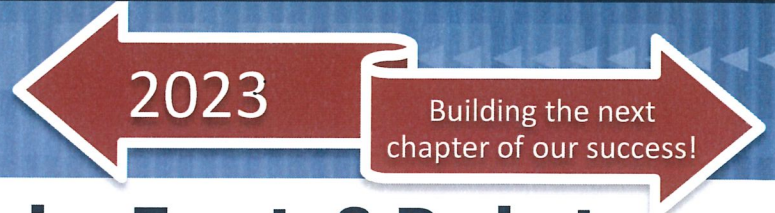
Frost Plate	\$35.00
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All Basic Rates for Water, Sewer and Waste will be adjusted annually based on previous years CPI for the Greater Edmonton Region, however, not to be adjusted lower based on CPI.

Other than where the Town has entered into a Development Agreement with private developers, every developer or Property Owner within the Town which will require a water service connection or sewer service connection shall pay to the Town, prior to the Town issuing a Building Permit (under the regulation of the Building Permit Bylaw) an offsite cost contribution for the extension of the water supply and distribution system relating to reservoir, pumping and supply of capacity of the system, for extension of oversizing of sewer lines, sewage treatment facilities or upgrading or existing on the following basis \$1,500.00 for each individual unit.

PENALTIES			
		1st Offence	2nd & Consecutive Offence
Section 3.5/3.7	Tampering with meter, meter reading equipment or water shut off	\$250.00	\$500.00
Section 5.2	Tampering with any of the backflow protection equipment	\$250.00	\$500.00
Section 7.1	Not obtaining permission to make connection to the public pipes or mains	\$250.00	\$500.00
Section 7.4	Making additional connections between the property line and meter	\$500.00	\$1,000.00
Section 8.1	Unauthorized opening/closing or operation of valve, hydrant, fire plug	\$500.00	\$1,000.00
Section 8.1	Illegally drawing water from hydrant	\$500.00	\$1,000.00
Section 10.1	Disposing of water	\$250.00	\$500.00
Section 11.2	Not following water restrictions	\$250.00	\$500.00
Section 14.1	Release of any matter not in accordance with Schedule "C"	\$500.00	\$1,000.00
Section 14.2	Release of any matter not in accordance with Schedule "D"	\$500.00	1,000.00
Section 21.1	Connection of storm water, roof drains etc. to sanitary sewer	\$300.00	\$500.00
Section 14.4	Tampering with the manhole covers or appliances	\$500.00	\$1,000.00
Section 14.5	Cutting or tapping into Town Sewers	\$500.00	\$1,000.00
Section 14.6	Obstructing flow of sewage	\$500.00	\$1,000.00
Section 14.8	Diluting wastewater	\$500.00	\$1,000.00
Section 15.2	Unauthorized use of the Gibbons RV Dumping Station	\$250.00	
Section 25.13	Making the curb stop inaccessible	\$100.00	\$200.00

Report to Council



KEY MEETINGS

- Meetings with Developers
- Edmonton Global Shareholder Briefing
- Meeting with Spartans Hockey Club
- Meeting with G. Wetsch
- Meeting with M. Davis
- Conference call with Beaver Homes
- Gibbons Business Breakfast
- Luncheon with Municipal Affairs
- Budget meetings

News, Ongoing Events & Projects

Community Services Department

Key Items in Progress

- Fire Department Food Bank Drive brought in 11000 lbs of food and \$2000 in cash donations
- The Food Bank received 113 requests for Food Bank Hampers which will be going out on December 18th
- We are encouraging our residents to help a neighbour in need by shovelling their snow through our Snow Angel Program.

Corporate Services Department

Key items in progress:

- Working on Tax Enforcement matters
- Working on 2024 Operating and Capital Budgets
- Working on Lease Agreement renewals
- Started on 2023 Year End

Planning & Development Department

Key Items in Progress:

- The Business Breakfast was well attended.

SUCCESS OCCURS WHEN OPPORTUNITY MEETS PREPARATION



VOYENT ALERT!
GIBBONS Free
Notification App
SIGN UP TODAY!

STAFF MEETINGS

- Department Heads (2)
- All Staff ()



Public Works Department/Fire Department

- Project Catch Up
- Water Meters are being installed as appointments are made
- Working on Grants
- Snow Removal as required

FIRE DEPARTMENT

- Town Calls – 162
- County Calls – 132
- Membership is currently at 29.



Project Updates

Cottages Subdivision

- Infrastructure tendering is now closed and we are awaiting results from Select Engineering.

Memorial Park

- Quotes are currently being reviewed.

Heartland Station

- Holding Tanks are working and a schedule is being devised
- Vacuum Truck Training is complete



The Town of Gibbons

Scheduled Meetings & Workshops

- Tentative Vacation December 16th – January 2nd

**Please note subject to change on short notice.*

Gibbons...a Community... Rooted in Family

2023 Gibbons Issued Permits

Permit Issue Month	Permit Type														
	Building Permit			Electrical Permit			Gas Permit			Plumbing Permit			Total		
	#All Permits	Total Permit Fee Amount	Total Value (Materials and Labour)	#All Permits	Total Permit Fee Amount	Total Value (Materials and Labour)	#All Permits	Total Permit Fee Amount	Total Value (Materials and Labour)	#All Permits	Total Permit Fee Amount	Total Value (Materials and Labour)	#All Permits	Total Permit Fee Amount	Total Value (Materials and Labour)
1				4	\$1,496.00	\$99,000.00	5	\$530.25	\$24,930.00	1	\$157.50	\$10,000.00	10	\$2,183.75	\$133,930.00
2	1	\$442.00	\$85,000.00	3	\$441.00	\$18,000.00	1	\$131.25	\$5,430.00	1	\$126.00	\$14,100.00	6	\$1,140.25	\$122,530.00
3	2	\$293.23	\$8,760.00	8	\$1,189.50	\$42,000.00	1	\$99.75	\$1,500.00	2	\$189.00	\$2,500.00	13	\$1,771.48	\$54,760.00
4	5	\$3,034.61	\$539,805.00	7	\$756.00	\$28,800.00	2	\$262.50	\$6,439.52	1	\$157.50	\$7,000.00	15	\$4,210.61	\$582,044.52
5	3	\$4,749.25	\$752,000.00	7	\$819.00	\$16,100.00	2	\$199.50	\$6,500.00				12	\$5,767.75	\$774,600.00
6	1	\$8,925.00	\$1,500,000.00	14	\$2,200.00	\$107,999.00	6	\$598.50	\$9,700.00	1	\$189.00	\$11,000.00	22	\$11,912.50	\$1,628,699.00
7	7	\$5,561.89	\$936,384.80	5	\$498.54	\$10,900.00	2	\$231.00	\$5,370.85	4	\$535.50	\$83,000.00	18	\$6,826.93	\$1,035,655.65
8	5	\$3,035.12	\$518,000.00	5	\$540.75	\$8,299.00	1	\$131.25	\$16,626.00	2	\$283.50	\$18,762.00	13	\$3,990.62	\$561,687.00
9				8	\$1,822.25	\$114,499.00	4	\$504.00	\$75,726.75	2	\$346.50	\$40,125.75	14	\$2,672.75	\$230,351.50
10	3	\$4,182.90	\$895,500.00	6	\$1,071.25	\$32,761.70	2	\$231.00	\$4,000.00	1	\$189.00	\$7,000.00	12	\$5,674.15	\$939,261.70
11	4	\$563.00	\$89,500.00	5	\$1,002.75	\$78,700.00	3	\$514.50	\$15,150.00	1	\$157.50	\$20,000.00	13	\$2,237.75	\$203,350.00
Total	31	\$30,787.00	\$5,324,949.80	72	\$11,837.04	\$557,058.70	29	\$3,433.50	\$171,373.12	16	\$2,331.00	\$213,487.75	148	\$48,388.54	\$6,266,869.37

Filter: All Permits with: All of (Municipality Name = "GIBBONS", Permit Issue Date on or after 01-Jan-2023, Permit Issue Date on or before 31-Dec-2023)