



**Town of Fort Macleod
Council Meeting Agenda
Monday, April 24, 2023
GR Davis Administration Building
Council Chambers
7:00 pm**

Section 197 of the MGA states that councils and council committees must conduct their meetings in public unless the matter to be discussed is within one of the exceptions to disclosure in Division 2 of Part 1 of the Freedom of Information and Protection of Privacy (FOIPP) Act (Sections 16 to 29).

Mayor Brent Feyter, Deputy Mayor Gord Wolstenholme

This agenda has not been approved by Council and is subject to change.

A. CALL TO ORDER

B. MOMENT OF REFLECTION

C. APPROVAL OF AGENDAS

1. Consent Agenda
2. Regular Meeting Agenda

D. FOR THE GOOD OF COUNCIL

E. DELEGATIONS

F. PUBLIC HEARINGS

G. CONSIDERATION OF DELEGATIONS and PUBLIC HEARINGS

H. UNFINISHED BUSINESS

I. NEW BUSINESS

1. Bylaw 1968: 2023 Mill Rate Bylaw (*2nd & 3rd Reading*) - *Kris Holbeck, Director of Finance*
2. 2023 Operational Budget - *Kris Holbeck, Director of Finance*
3. Intermunicipal Recreation Funding - *Anthony Burdett, CAO*
4. Land Sale Listing: Manning Industrial Lots - *Anthony Burdett, CAO*
5. Alberta SouthWest: Energy Efficiency - *Anthony Burdett, CAO*
6. Town of Barrhead: EPR Exemption - *Anthony Burdett, CAO*

J. ADMINISTRATIVE REPORTS

(Quarterly - January, April, July, October)

K. IN CAMERA

1. Personnel – FOIP Section 17
2. Land Sale – FOIP Section 16
3. Legal – FOIP Section 27

L. ADJOURNMENT

**Town of Fort Macleod
CONSENT AGENDA
Monday, April 24, 2023**

A. COUNCIL MEETING MINUTES

1. Council Meeting Minutes – April 10, 2023
2. Committee of the Whole Meeting Minutes – April 18, 2023

B. CORRESPONDENCE AND INFORMATION ITEMS

1. Fort Macleod Minor Hockey U13 Provincials: Thank You

C. FINANCIAL

D. COMMITTEE REPORTS

(First meeting of the month)

**Town of Fort Macleod
Committee of the Whole Meeting
GR Davis Administration Building
Conference Room
Tuesday, April 18th, 2023
7:00 pm**

Section 197 of the MGA states that councils and council committees must conduct their meetings in public unless the matter to be discussed is within one of the exceptions to disclosure in Division 2 of Part 1 of the Freedom of Information and Protection of Privacy (FOIPP) Act (Sections 16 to 29).

Council Present: Mayor Brent Feyter, Councillors Jim Monteith, Aaron Poytress, Christina Fox, Marco Van Huigenbos, and Gord Wolstenholme.

Regrets: Councillor Mackenzie Hengerer.

Administration: CAO Anthony Burdett, Director of Operations Adrian Pedro, and Executive Assistant Meranda Day Chief.

A. CALL TO ORDER

Mayor Feyter called the meeting to order at 7:00 pm.

B. APPROVAL OF AGENDA

R.109.2023 Moved by Councillor Wolstenholme that Council approves the meeting agenda amended.

Additions:

C5. Dog Park Signage – *Adrian Pedro, Director of Operations*

D3. Legal – FOIP Section 27

D4. Personnel – FOIP Section 17

Deletions:

C2. Economic Development – *Anthony Burdett, CAO*

C4. Affordable Housing – *Anthony Burdett, CAO*

CARRIED

C. NEW BUSINESS

1. Public Participation Framework – *Anthony Burdett, CAO*

~~2. Economic Development – *Anthony Burdett, CAO*~~

5. Dog Park Signage – *Adrian Pedro, Director of Operations*

3. Consent Agenda Content Review – *Anthony Burdett, CAO*

~~4. Affordable Housing – *Anthony Burdett, CAO*~~

R.110.2023 Moved by Councillor Fox that Council move in camera to discuss the legal, land sale, and personnel items at 8:18 pm.

CARRIED

D. IN CAMERA

1. Legal – FOIP Section 27

2. Land Sale – FOIP Section 16

4. Personnel – FOIP Section 17

3. Legal – FOIP Section 27

R.111.2023 Moved by Councillor Fox that Council moves out of in camera at 9:42 pm.

CARRIED

E. ADJOURNMENT

Mayor Feyter adjourned the meeting at 9:42 pm.

Mayor Brent Feyter

CAO Anthony Burdett

DRAFT

**Town of Fort Macleod
Council Meeting Minutes
Monday, April 10th, 2023
GR Davis Administration Building
Council Chambers
7:00 pm**

Council Present: Mayor Brent Feyter, Councillors Gord Wolstenholme, Jim Monteith, Mackenzie Hengerer, Christina Fox, Marco Van Huigenbos, and Aaron Poytress.

Administration: Acting CAO and Director of Community & Protective Services Liisa Gillingham, Director of Finance Kris Holbeck, Director of Operations Adrian Pedro, and Executive Assistant Meranda Day Chief.

Regrets: CAO Anthony Burdett.

Other: Craig Baird, Canadian History Ehx.

A. CALL TO ORDER

Mayor Feyter called the meeting to order at 7:00 pm.

B. MOMENT OF REFLECTION

C. APPROVAL OF THE AGENDA

1. Consent Agenda

R.099.2023 Moved by Councillor Wolstenholme that Council approves the consent agenda as presented.

CARRIED

2. Regular Meeting Agenda

R.100.2023 Moved by Councillor Fox that Council approves the regular meeting agenda as presented.

CARRIED

D. FOR THE GOOD OF COUNCIL

E. DELEGATIONS

1. Canadian History Ehx – *Craig Baird*

F. PUBLIC HEARINGS

G. CONSIDERATIONS OF DELEGATIONS and PUBLIC HEARINGS

1. Canadian History Ehx – *Craig Baird*

R.101.2023 Moved by Councillor Hengerer that Council directs Administration to review the 2023 Marketing budget in regard to Canadian History Ehx, and bring back to Council.

CARRIED

H. UNFINISHED BUSINESS

I. NEW BUSINESS

1. Bylaw 1968: 2023 Mill Rate (*first reading*) – *Kris Holbeck, Director of Finance*

R.102.2023 Moved by Councillor Fox that Bylaw 1968, being a bylaw of the Town of Fort Macleod in the Province of Alberta, to authorize the rates of taxation to be levied against accessible property within the Town of Fort Macleod for the 2023 taxation year, be given first reading.

CARRIED

Councillor Van Huigenbos excused himself from the meeting due to a personal emergency at 7:23 pm.

2. Development Permit 024-23: GMS Mechanical – *Adrian Pedro, Director of Operations*

R.103.2023 Moved by Councillor Monteith that Council approves the Direct Control Development Permit 024-23: GMS Mechanical, as presented.

CARRIED

3. Operations Policies – *Adrian Pedro, Director of Operations*
 - a) OP#09 Vacuum Truck Dumping
 - b) OP#15 Dust Abatement
 - c) OP#16 Gravel Road Improvement Policy
 - d) OP#17 Gravel Road Maintenance

R.104.2023 Moved by Councillor Monteith that Council accepts the following Operations Policies as information.

- a) OP#09 Vacuum Truck Dumping
- b) OP#15 Dust Abatement
- c) OP#16 Gravel Road Improvement Policy
- d) OP#17 Gravel Road Maintenance

CARRIED

R.105.2023 Moved by Councillor Hengerer that Council move in camera to discuss personnel, and legal items at 7:39 pm.

CARRIED

J. IN CAMERA

1. Personnel – FOIP Section 17
2. Legal - FOIP Section 27

R.106.2023 Moved by Councillor Fox that Council moves out of in camera at 7:57 pm.

CARRIED

R.107.2023 Moved by Councillor Hengerer that Council approves Fraser Shaw's application as the Government of Alberta representative to the Built Heritage Advisory Board for a two-year term ending April 2025.

CARRIED

R.108.2023 Moved by Councillor Poytress that Council direct Administration to send feedback to the Municipal District of Willow Creek No.26 in regard to the Request for comment on Development Agreement #019-23: Sonya Brobbel, stating that although the Town has no concerns in principle, however, at this time the Town cannot guarantee the water supply for the purposes of the business expansion.

CARRIED

K. ADJOURNMENT

Mayor Feyter adjourned the meeting at 8:01 pm.

Mayor Brent Feyter

CAO Anthony Burdett

DRAFT



THANK YOU FOR YOUR SUPPORT!
U13 FORT MACLEOD MAVERICKS



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L. ADJOURNMENT



Agenda Submission

Submission Title

Bylaw 1968 - 2023 Mill Rate Bylaw

Agenda Section

Unfinished Business

Meeting Type

Regular Council Meeting

Meeting Date

04/24/2023

Recommendation

That Council gives second & third reading to Bylaw 1968 - 2023 Mill Rate Bylaw.

Rationale

Annually per the MGA, as part of the operating budget process, Council sets the municipal mill rates via bylaw. This bylaw also includes mill rates for education and senior's lodge requisitions which are paid to those bodies.

Background

Based on the increased assessment (15.9% average for residential and 16.6% for non-residential properties, Council met and discussed the need to keep property taxes as low as possible, while continuing to maintain existing levels of service and keeping up with needed repairs and improvements to invest in the Town's infrastructure. Mill rates only fund the operational budget deficit. The capital budget is funded by grants and reserves and financed by debt if necessary.

Council determined that reducing the residential and non-residential mill rates was a necessary step to helping residents and business owners during this inflationary period.

Council reduced the municipal residential mill rate by 9% (from 6.38352 mills to 5.809002 mills). An average residential property of \$230,000 would have paid \$1,468.21 in municipal taxes in 2022. Estimating with the average residential assessment increase of 15.9%, this property's 2023 assessment would be \$266,570. Based on a 9% municipal mill rate reduction, this property's overall taxes (including education and lodge) would increase by \$80.00 for 2023.

Council also reduced the municipal non-residential mill rate by 10% (from 12.51218 mills to 11.260962 mills). An average non-residential property of \$387,000 would have paid \$4,842.21 in 2022. Estimating with the average non-residential assessment increase of 16.6%, this property's 2023 assessment would be \$451,242. Based on a 10% municipal mill rate reduction, this property's overall taxes (including education and lodge) would increase by \$239.00 for 2023.

The affect of the mill rate reduction for each property will be dependent on the change in the assessed value from 2022 to 2023. Council believes that with the growth in the assessment for new construction in both the residential and non-residential sectors, the Town can reduce the mill rates and still see an increase in tax revenues to fund municipal services and programs

Financial Implications

The increase to the Town's municipal tax revenues for 2023 (taxes that fund Town operations) is \$256,485 (2022 municipal taxes were \$3,265,000 and 2023 municipal taxes are budgeted for \$3,521,485). This increase to taxes includes the growth in the assessment from new builds and renovations of approximately \$117,000 with the remaining increase coming from the outcome of the increased assessment and the reduction in both the residential and non-residential mill rates.

Machinery and equipment continues to not be taxed and the minimum tax amount has increase 2% to \$355.00.

Also attached is a comparison of current and historical mill rates and municipal mill rates for communities of our size in the area.

Attachments

Bylaw 1968 2023 Mill Rate Bylaw (post 1st reading) 4.11.2023.doc

50.5KB

MillRateComparison2018-2023OtherMunicipalities -4.6.2023.xlsx

18.15KB

Submitter Name

Kris

Director Name

Kris Holbeck

Department

Administration

Date

4/17/2023

Email

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TOWN OF FORT MACLEOD

BYLAW NO. 1968

A BYLAW TO AUTHORIZE THE RATES OF TAXATION TO BE LEVIED AGAINST ASSESSABLE PROPERTY WITHIN THE TOWN OF FORT MACLEOD FOR THE 2023 TAXATION YEAR

Whereas, the Town of Fort Macleod has prepared and adopted detailed estimates of the municipal revenues and expenditures as required, at the Council meeting held on April 24, 2023; and

Whereas, the estimated municipal expenditures and transfers set out in the budget for the Town of Fort Macleod for 2023 total \$12,233,010.00; and

Whereas, the estimated municipal revenues and transfers from all sources other than taxation is estimated at \$7,404,850.00 and the balance of \$4,828,160.00 is to be raised by general municipal taxation; and

Whereas, the requisitions are:

Alberta School Foundation Fund (ASFF)	
Residential/Farmland	756,610
Non-residential	<u>428,535</u>
Total School Requisitions	<u>\$1,185,145</u>
Seniors Foundation	<u>\$113,455</u>
Designated Industrial Properties	<u>\$1,185</u>

Whereas the Council of the Town of Fort Macleod is required each year to levy on the assessed value of all property, tax rates sufficient to meet the estimated expenditures and the requisitions; and

Whereas the Council is authorized to classify assessed property, and to establish different rates of taxation in respect to each class of property, subject to the Municipal Government Act, Chapter M-26, Revised Statutes of Alberta, 2000; and

Whereas the assessed value of all property in the Town of Fort Macleod as shown on the assessment roll is:

	<u>Assessment</u>
Residential and farmland	332,363,710
Non-residential	139,908,080
Machinery and equipment	<u>1,955,020</u>
	<u>474,226,810</u>

NOW THEREFORE under the authority of the *Municipal Government Act*, the Council of the Town of Fort Macleod, in the Province of Alberta, enacts as follows:

1. That the Chief Administrative Officer is hereby authorized to levy the following rates of taxation on the assessed value of all property as shown on the assessment roll of the Town of Fort Macleod:

	Tax Levy	Assessment	Tax Rate
General Municipal			
Residential/Farmland	\$1,930,701	332,363,710	0.005809002
Non-residential	\$1,575,499	139,908,080	0.011260962
ASFF			
Residential/Farmland	\$756,593	332,363,710	0.002276400
Non-residential	\$428,536	135,707,080	0.003157800
Seniors Foundation	\$113,455	468,613,790	0.000242108
Designated Industrial Properties	\$1,187	15,913,330	0.000074600

	Residential/Farmland	Non-Residential	Designated Industrial
Municipal	0.005809002	0.011260962	0.011260962
Education - ASFF	0.002276400	0.003157800	0.003157800
Seniors Foundation	0.000242108	0.000242108	0.000242108
Designated Industrial			0.000074600
Total Property Tax Mill Rate	0.008327510	0.014660870	0.014735470

2. The minimum amount payable as property tax for general municipal purposes shall be \$355.00.
3. Machinery and equipment are exempt from municipal taxes per Bylaw 1846 – Machinery and Equipment Exemption Bylaw.

4. That this bylaw shall take effect on the date of the third and final reading.

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

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

Read a third time and passed on this ____ day of _____, 2023.

Town of Fort Macleod

Mayor

Chief Administrative Officer

If any portion of this bylaw is declared invalid by a court of competent jurisdiction, then the invalid portion must be severed, and the remainder of the bylaw is deemed valid.

TOWN OF FORT MACLEOD
MILL RATE COMPARISONS 2018 - 2023
(for discussion purposes only)

2023 PROPOSED

Fort Macleod	2018	% Increase	2019	% Increase	2020	% Increase	2021	% Increase	2022	% Increase	2023
Total Residential & Farmland	8.81499	2.51%	9.035853	-1.22%	8.92602	1.66%	9.0743	2.74%	9.32255	-10.68%	8.3265
Total Non-Residential	15.98139	3.11%	16.478413	-4.23%	15.7812	2.66%	16.20118	4.15%	16.87329	-13.14%	14.65666
Total Machinery & Equipment	0		0		0		0		0		0
Municipal Residential	6.04511	1.50%	6.13579	1.50%	6.22782	0.00%	6.22782	2.50%	6.38352	-9.00%	5.809
Municipal Non-Residential	12.20731	0.50%	12.26835	-0.50%	12.207	0.00%	12.207	2.50%	12.51218	-10.00%	11.26096

Coalhurst	2018	% Increase	2019	% Increase	2020	% Increase	2021	% Increase	2022
Total Residential & Farmland	9.9784	-0.10%	9.9688	1.77%	10.1452	-1.93%	9.949	1.65%	10.113
Total Non-Residential	13.3033	2.65%	13.6555	0.33%	13.7005	-5.59%	12.9341	4.02%	13.4536
Total Machinery & Equipment	7.5005	0.00%	7.5005	0.48%	7.5365		0		
Municipal Residential	7.2684	0.00%	7.2684	0.00%	7.2684	0.00%	7.2684	0.00%	7.2684
Municipal Non-Residential	9.8851	0.00%	9.8851	-5.00%	9.3908	0.00%	9.3908	0.00%	9.3908

Cardston	2018	% Increase	2019	% Increase	2020	% Increase	2021	% Increase	2022
Total Residential & Farmland	10.1297	0.10%	10.1402	1.01%	10.243	2.00%	10.4483	-3.03%	10.1315
Total Non-Residential	16.5276	-0.35%	16.4701	0.59%	16.567	2.00%	16.8986	-3.60%	16.29
Total Machinery & Equipment					12.785		0		
Municipal Residential	7.3675	0.00%	7.3675	0.44%	7.3996	2.64%	7.595	-3.49%	7.33
Municipal Non-Residential	12.6251	0.00%	12.6251	1.27%	12.785	0.84%	12.893	-2.74%	12.54

Claresholm	2018	% Increase	2019	% Increase	2020	% Increase	2021	% Increase	2022
Total Residential & Farmland	9.6003	-1.47%	9.4596	1.14%	9.5677	2.35%	9.7926	0.12%	9.8047
Total Non-Residential	15.2134	-0.21%	15.1819	1.25%	15.3715	-3.30%	14.8646	8.83%	16.1769
Total Machinery & Equipment	0		0		0		0		
Municipal Residential	6.7997	-1.05%	6.7282	0.61%	6.7691	1.96%	6.902	1.11%	6.9784
Municipal Non-Residential	11.5303	-1.13%	11.4	-0.20%	11.377	1.95%	11.5988	1.00%	11.7152

Pincher Creek	2018	% Increase	2019	% Increase	2020	% Increase	2021	% Increase	2022
Total Residential & Farmland	12.6476	-6.02%	11.8867	0.32%	11.9251	4.56%	12.46922	5.08%	13.1023
Total Non-Residential	16.27138	-3.72%	15.6659	1.68%	15.92856	3.91%	16.5512	1.35%	16.7753
Total Machinery & Equipment					0		0		
Municipal Residential	9.3914	-2.03%	9.2011	-1.02%	9.1068	8.07%	9.8414	3.02%	10.1382
Municipal Non-Residential	11.887	-1.15%	11.7499	-0.72%	11.6654	6.20%	12.3883	3.27%	12.7929



Agenda Submission

Submission Title

2023 Operational Budget

Agenda Section

New Business

Meeting Type

Regular Council Meeting

Meeting Date

04/24/2023

Recommendation

The Council approves the 2023 Operational Budget Plan as presented.

Rationale

Per the Municipal Government Act, each Council must adopt an operating budget for each calendar year.

Background

Town departments submit their operational budgets and these budgets are reviewed and adjusted by Administration. All revenues and expenses of the municipality for the calendar year 2023 have been recorded in the attached budget. The deficit between the estimated revenues and expenses is funded via property taxes. The 2023 Mill Rate Bylaw has been passed by Council and this taxation revenue funds the operational deficit and the 2023 operational budget is balanced to zero per the Municipal Government Act.

Financial Implications

The result of the assessment increase and the mill rate reduction is a net increase to municipal taxes of \$263,375. Growth from new construction and renovations in both the residential and non-residential sectors results in approximately \$120,000 of this increase. The remaining increase is the net result of the increased assessment and the reduction in the municipal mill rates.

Attachments

2023 Operational Budget Document 4.11.2023.docx

270.84KB

Submitter Name

Kris

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Director Name

Kris Holbeck

Director Email

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Department

Administration

Date

4/17/2023

Town of Fort Macleod

4 Year Operational Budget Plan

2023 through 2026



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ASSESSMENT & TAXATION

WHAT IS PROPERTY ASSESSMENT?

“Property assessment is the process of assigning a dollar value to a property for taxation purposes. In Alberta property is taxed based on the ad valorem principle. Ad valorem means “according to value.” This means that the amount of tax paid is based on the value of the property.”

Source: http://www.municipalaffairs.alberta.ca/1538.cfm#What_is_Property_Assessment

WHAT IS PROPERTY TAX?

“Property taxes are a primary source of revenue for municipalities. Property taxes are used to finance local programs and services, such as:

- Garbage collection
- Water and sewer services
- Road construction and maintenance
- Parks and leisure facilities
- Police and fire protection
- Seniors’ lodges
- Education

Each municipality is responsible for ensuring that each property owner pays his or her share of taxes. Property assessment is the method used to distribute the tax burden among property owners in a municipality.”

Source: http://www.municipalaffairs.alberta.ca/1538.cfm#What_is_Property_Assessment

WHAT IS SCHOOL TAX?

“In 1994, the Government of Alberta established the Alberta School Foundation Fund (ASFF). This fund makes certain that the education property tax is accounted for separately from general revenues.

Every year the province calculates, based on assessment value, the amount each municipality must contribute towards the public education system. Municipalities collect the education property tax and then forward it to the province for deposit into the ASFF.”

Source: <http://education.alberta.ca/admin/funding/tax/facts.aspx>

**DEPARTMENT
OPERATING
BUDGETS**

COUNCIL

The Council budget deals with all costs associated with and incurred by Town Council, including per diems, fees for meetings and conferences, travel reimbursements and professional development. Members of Council sit on various internal and external boards and committees and are compensated according to the Council Compensation Policy.

Council/Legislative Summary Operating Budget

	2022 Actual	2023 Budget	2024 Forecast	2025 Forecast	2026 Forecast
Council Expenses					
HONORARIUM & MEETINGS - MAYOR	16,804.20	20,500.00	20,910.00	21,328.20	21,754.76
HONORARIUM & MEETINGS - COUNCIL	65,012.40	68,500.00	69,870.00	71,267.40	72,692.75
BENEFITS - MAYOR & COUNCILLOR	36,832.53	37,500.00	38,250.00	39,015.00	39,795.30
TRAVEL COSTS	1,594.64	3,000.00	3,060.00	3,121.20	3,183.62
LEGAL SERVICES - COUNCIL	8,293.52	0.00	0.00	0.00	0.00
COUNCIL TRAINING/ORIENTATION	895.90	3,000.00	3,060.00	3,121.20	3,183.62
COUNCIL STRATEGIC PLANNING	1,086.15	1,500.00	1,530.00	1,560.60	1,591.81
CONVENTIONS	11,699.60	10,000.00	10,200.00	10,404.00	10,612.08
GIFTS/DONATIONS/COMMUNITY EVENTS	0.00	10,500.00	10,710.00	10,924.20	11,142.68
COUNCIL SUPPLIES/HOSPITALITY	157.83	3,000.00	3,060.00	3,121.20	3,183.62
* TOTAL Council Expenses	142,376.77	157,500.00	160,650.00	163,863.00	167,140.26
***P COUNCIL (SURPLUS) DEFICIT	142,376.77	157,500.00	160,650.00	163,863.00	167,140.26

Variance Highlights

- 2023 Council expenses are budgeted to increase due to the reallocation of the gifts/donations/community events budget to be under Council's control and discretion.

REQUISITIONS

The *Municipal Government Act* defines "requisition" as any part of the amount required to be paid into the Alberta School Foundation Fund that is raised by imposing a tax rate, and any amount to be paid to a management body referred to in the *Alberta Housing Act*. The Town of Fort Macleod pays requisitions to the Alberta School Foundation Fund and the Willow Creek Foundation. Neither requisition is identified separately in the revenue portion of the budget but is included in the general municipal taxes noted in the legislative function.

Taxation/Requisition Summary Operating Budget

	2022 Actual	2023 Budget	2024 Forecast	2025 Forecast	2026 Forecast
Legislative Revenue					
RESIDENTIAL TAXES	(2,600,130.66)	(2,765,480.00)	(2,820,789.60)	(2,877,205.39)	(2,934,749.50)
COMMERCIAL TAXES	(761,760.62)	(839,750.00)	(856,545.00)	(873,675.90)	(891,149.42)
INDUSTRIAL TAXES	(809,249.44)	(896,610.00)	(914,542.20)	(932,833.04)	(951,489.70)
FARM TAXES	(1,749.98)	(2,280.00)	(2,325.60)	(2,372.11)	(2,419.55)
MINIMUM TAX	(18,973.06)	(20,500.00)	(20,910.00)	(21,328.20)	(21,754.76)
LINEAR - POWER, PIPE CABLE TV & OTHER	(252,817.86)	(232,490.00)	(237,139.80)	(241,882.60)	(246,720.25)
FEDERAL GRANT IN LIEU	(20,875.82)	(21,900.00)	(22,338.00)	(22,784.76)	(23,240.46)
PROVINCIAL GRANT IN LIEU	(39,490.05)	(49,150.00)	(50,133.00)	(51,135.66)	(52,158.37)
* TOTAL Legislative Revenue	(4,505,047.49)	(4,828,160.00)	(4,924,723.20)	(5,023,217.66)	(5,123,682.02)
Legislative Expenses					
ASFF RES/FARMLAND REQUISITION	717,035.26	756,610.00	771,742.20	787,177.04	802,920.58
ASFF NON RES REQUISITION	419,259.12	428,535.00	437,105.70	445,847.81	454,764.77
WILLOW CREEK FOUNDATION	102,600.82	113,455.00	115,724.10	118,038.58	120,399.35
LINEAR/DIP REQUISITION	1,152.61	1,185.00	1,208.70	1,232.87	1,257.53
* TOTAL Legislative Expenses	1,240,047.81	1,299,785.00	1,325,780.70	1,352,296.31	1,379,342.24
***P LEGISLATIVE (SURPLUS) DEFICIT	(3,264,999.68)	(3,528,375.00)	(3,598,942.50)	(3,670,921.35)	(3,744,339.78)

Variance Highlights

- Net legislative revenue (taxes net of requisitions) increases by \$263,375 (\$3,528,375 from \$3,265,000 in 2022) in the final operating budget to offset additional operating costs and reductions in revenues.
- Growth and market changes in both the residential and non-residential assessment base are the main reasons for the net taxation revenue increase.
- The revenue (property taxes) generated for municipal purposes includes a 9% decrease to the residential mill rate (from 6.38352 to 5.809002) and a 10% decrease to the non-residential (from 12.51218 to 11.260962) mill rate.
- Changes to the municipal portion of property taxes in 2023 is determined by Council during the finalization of the 2023 4-year operating plan and the 2023 mill rate bylaw readings.
- In 2023 one residential mill is equal to \$332,364 and one non-residential mill is equal to \$139,908.
- Both the Alberta School Foundation Fund and the Willow Creek Foundation requisitions have increased in 2023 and are flowthrough items from the Town to these bodies. The mill rates to recover these requisitions are included in the mill rate bylaw.

ADMINISTRATION

The Administration budget includes finance, taxation, reception, utilities, communication, human resources, and general administrative costs. Taxes are included in the Administration budget but are used to fund other areas of operations.

Administration Summary Operating Budget

	2022 Actual	2023 Budget	2024 Forecast	2025 Forecast	2026 Forecast
Administration Revenue					
USER FEES AND SALES OF GOODS	(6,975.00)	(6,000.00)	(6,120.00)	(6,242.40)	(6,367.25)
LICENSES AND PERMITS	(38,030.00)	(37,000.00)	(37,740.00)	(38,494.80)	(39,264.70)
RENTAL INCOME	(42,058.02)	(41,750.00)	(42,585.00)	(43,436.70)	(44,305.43)
OTHER INCOME	188,030.75	(176,500.00)	(180,030.00)	(183,630.60)	(187,303.21)
GOVERNMENT GRANTS	(1,145,351.18)	(33,000.00)	(33,660.00)	(34,333.20)	(35,019.86)
PENALTIES & COSTS ON TAXES	(47,699.61)	(45,000.00)	(45,900.00)	(46,818.00)	(47,754.36)
FRANCHISE FEES	(577,197.83)	(593,000.00)	(604,860.00)	(616,957.20)	(629,296.34)
* TOTAL Administration Revenue	(1,669,280.89)	(932,250.00)	(950,895.00)	(969,912.90)	(989,311.16)
Administration Expense					
SALARIES, WAGES AND BENEFITS	567,716.56	659,700.00	662,804.00	665,970.08	669,199.48
MATERIALS, GOODS, SUPPLIES AND UTILITIES	395,669.69	364,750.00	372,045.00	379,485.90	387,075.62
TRANSFERS TO OTHER ORGANIZATIONS & OTHE	297,000.00	274,800.00	280,296.00	285,901.92	291,619.96
CONTRACTED AND GENERAL SERVICES	208,778.76	227,050.00	231,591.00	236,222.82	240,947.28
BANK CHARGES AND INTEREST	17,687.10	17,500.00	17,850.00	18,207.00	18,571.14
DEBENTURE INTEREST	24,506.21	23,300.00	23,766.00	24,241.32	24,726.15
TAX & PENALTY CANCELLATIONS	33,505.88	20,000.00	20,400.00	20,808.00	21,224.16
TAX INCENTIVE PROGRAM EXPENSE	30,216.91	40,000.00	40,800.00	41,616.00	42,448.32
AMORTIZATION - ADMINISTRATION	66,654.80	75,000.00	76,500.00	78,030.00	79,590.60
* TOTAL Administration Expense	1,641,735.91	1,702,100.00	1,726,052.00	1,750,483.04	1,775,402.70
***P ADMINISTRATION (SURPLUS) DEFICIT	(27,544.98)	769,850.00	775,157.00	780,570.14	786,091.54

Variance Highlights

- Other income included a loss on disposal of tangible capital assets in 2022 resulting in a net category expense.
- Franchise fees include the annual franchise fees from the natural gas and electrical distributors.
- Government grants lower than prior actual due to not budgeting for capital grants being used.
- Materials, goods, supplies, and utilities are lower due to no by-election and less goods and services purchased.
- Transfer to organizations is lower due to less organizations fitting under the grant funding guidelines.
- Increase in contracted services due to higher costs for increased insurance costs and more services.
- The tax incentive program increase is due to 2023 being the third year for the non-residential tax incentive program cycle.
- The new multi-residential tax incentive program begins in 2023.
- Overall departmental budgeted expenditures are higher by \$60,000 compared to 2022 actual.

EMERGENCY SERVICES

The Emergency Services budget deals with Fire Services and Emergency Management.

Fire Services provides firefighting and first responder services to the Town of Fort Macleod residents and visitors.

Emergency Management is a function of administration with limited budget requirements except in the case of an event.

Emergency Services Summary Operating Budget

	2022 Actual	2023 Budget	2024 Forecast	2025 Forecast	2026 Forecast
Disaster Revenue					
DISASTER SERVICES CAPITAL GRANTS	0.00	0.00	0.00	0.00	0.00
* TOTAL Disaster Revenue	0.00	0.00	0.00	0.00	0.00
Disaster Expense					
MATERIALS, GOODS, SUPPLIES AND UTILITIES	10,237.13	9,150.00	9,333.00	9,519.66	9,710.05
* TOTAL Disaster Expense	10,237.13	9,150.00	9,333.00	9,519.66	9,710.05
***P DISASTER (SURPLUS) DEFICIT	10,237.13	9,150.00	9,333.00	9,519.66	9,710.05

Variance Highlights

- Emergency management planning and training continues in 2023.

	2022 Actual	2023 Budget	2024 Forecast	2025 Forecast	2026 Forecast
Administration Revenue					
Fire Fighting Revenue					
FIRE FIGHTING SERVICES	(59,335.13)	(35,000.00)	(35,700.00)	(36,414.00)	(37,142.28)
M.D. WILLOW CREEK GRANT	(8,464.30)	(8,500.00)	(8,670.00)	(8,843.40)	(9,020.27)
* TOTAL Fire Fighting Revenue	(67,799.43)	(43,500.00)	(44,370.00)	(45,257.40)	(46,162.55)
Fire Expense					
SALARIES, WAGES AND BENEFITS	90,933.60	87,300.00	87,300.00	87,300.00	87,300.00
MATERIALS, GOODS, SUPPLIES AND UTILITIES	59,689.18	72,870.00	171,627.40	173,113.95	174,630.23
CONTRACTED AND GENERAL SERVICES	12,550.41	13,000.00	13,260.00	13,525.20	13,795.70
AMORTIZATION - FIRE	27,461.30	35,000.00	35,700.00	36,414.00	37,142.28
* TOTAL Fire Expense	190,634.49	208,170.00	307,887.40	310,353.15	312,868.21
***P FIRE (SURPLUS) DEFICIT	122,835.06	164,670.00	263,517.40	265,095.75	266,705.66

Variance Highlights

- Wages based on three-year average of fire and first responder calls.
- Materials, good, supplies and utilities higher due to increased firefighter equipment and repairs and maintenance.

BYLAW ENFORCEMENT

The Bylaw Enforcement budget includes both bylaw and animal control activities. The Community Peace Officer program was disbanded in 2020.

Bylaw Enforcement Summary Operating Budget

	2022 Actual	2023 Budget	2024 Forecast	2025 Forecast	2026 Forecast
Bylaw Revenue					
PROVINCIAL AND MUNICIPAL FINES	(9,483.05)	(5,000.00)	(5,100.00)	(5,202.00)	(5,306.04)
LICENSES AND PERMITS	(3,940.00)	(4,000.00)	(4,080.00)	(4,161.60)	(4,244.83)
* TOTAL Bylaw Revenue	(13,423.05)	(9,000.00)	(9,180.00)	(9,363.60)	(9,550.87)
Bylaw Expenses					
SALARIES, WAGES AND BENEFITS	80,743.53	87,800.00	89,314.00	90,858.28	92,433.45
MATERIALS, GOODS, SUPPLIES AND UTILITIES	27,635.41	48,920.00	49,898.40	50,896.37	51,914.30
CONTRACTED AND GENERAL SERVICES	129,359.48	188,200.00	99,820.00	129,544.40	188,873.29
AMORTIZATION - BYLAW	7,502.55	10,000.00	10,200.00	10,404.00	10,612.08
* TOTAL Bylaw Expenses	245,240.97	334,920.00	249,232.40	281,703.05	343,833.11
***P BYLAW (SURPLUS) DEFICIT	231,817.92	325,920.00	240,052.40	272,339.45	334,282.24

Variance Highlights

- Increase in materials, goods, supplies, and utilities related to costs for supplies and training in 2023.
- Increase in contracted services related to the fourth year of police funding to the Province in the amount of \$177,200 (up from \$118,005 in 2022).

ROADS, STREETS, STORM SEWER AND SIDEWALKS

The Roads, Streets, Storm Sewer and Sidewalks budget is focused mainly on Public Works activities. This department is responsible for road maintenance including plowing, sanding, street sweeping, curb repairs, infrastructure maintenance, etc.

Roads, Streets, Storm Sewer, and Sidewalks Summary Operating Budget

	2022 Actual	2023 Budget	2024 Forecast	2025 Forecast	2026 Forecast
Roads & Streets Revenue					
* TOTAL Roads & Streets Revenue	(91,432.89)	(1,000.00)	(1,020.00)	(1,040.40)	(1,061.21)
Roads & Streets Expense					
SALARIES, WAGES AND BENEFITS	428,118.38	471,425.00	474,471.00	477,577.92	480,746.98
MATERIALS, GOODS, SUPPLIES AND UTILITIES	496,502.83	605,730.00	617,844.60	630,201.49	642,805.52
CONTRACTED AND GENERAL SERVICES	241,106.14	8,000.00	8,160.00	8,323.20	8,489.66
AMORTIZATION - PUBLIC WORKS	704,801.19	645,000.00	657,900.00	671,058.00	684,479.16
DEBENTURE INTEREST	37,838.82	36,500.00	37,230.00	37,974.60	38,734.09
* TOTAL Roads & Streets Expense	1,908,367.36	1,766,655.00	1,795,605.60	1,825,135.21	1,855,255.42
***P PUBLIC WORKS (SURPLUS) DEFICIT	1,816,934.47	1,765,655.00	1,794,585.60	1,824,094.81	1,854,194.21

Variance Highlights

- Minimal revenue in the department because Town crews do not work on private property. The prior year revenue was higher due to an operational grant used for a regional stormwater study with the MD of Willow Creek.
- Increase in materials and utilities due to increasing commodity and supply prices.
- In 2022 contracted and general services included repairs to the 3rd Avenue railway crossing which was the Town's portion of the cost from Canadian Pacific Railway (CPR).
- Town continues the tree chipping program in 2023.

AIRPORT

The Town of Fort Macleod owns the municipal airport. The Director of Operations oversees the operation of the airport and submits the annual budget for Council consideration in conjunction with the Public Works Foreman.

Airport Summary Operating Budget

	2022 Actual	2023 Budget	2024 Forecast	2025 Forecast	2026 Forecast
Airport Revenue					
AIRPORT REVENUE/RENTAL	(17,493.80)	(15,000.00)	(15,300.00)	(15,606.00)	(15,918.12)
* TOTAL Airport Revenue	(17,493.80)	(15,000.00)	(15,300.00)	(15,606.00)	(15,918.12)
Airport Expense					
SALARIES, WAGES AND BENEFITS	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00
MATERIALS, GOODS, SUPPLIES AND UTILITIES	7,300.09	17,990.00 ▲	18,349.80 ▲	18,716.80 ▲	19,091.13
AMORTIZATION - AIRPORT	0.00	200.00	204.00	208.08	212.24
* TOTAL Airport Expense	11,000.09	21,890.00	22,253.80	22,624.88	23,003.37
***P AIRPORT (SURPLUS) DEFICIT	(6,493.71)	6,890.00	6,953.80	7,018.88	7,085.25

Variance Highlights

- Revenues are received from slalom racing and defensive driving courses at the airport.
- Salaries and wages are for runway inspection after racing events.
- 2023 expenses are higher than 2022 due to more runway maintenance and repairs due to higher usage.

PLANTS OVERHEAD COSTS

The Water Treatment Supply & Distribution department and the Sewer Collection & Disposal department are the “plants” in the Town of Fort Macleod. Administrative costs are overhead costs directly related to running the water and sewer departments.

Plants Overhead Summary Operating Budget

	2022 Actual	2023 Budget	2024 Forecast	2025 Forecast	2026 Forecast
Plants Administration Expense					
SALARIES, WAGES AND BENEFITS	124,718.09	105,000.00	106,238.00	107,500.76	108,788.78
MATERIALS, GOODS, SUPPLIES AND UTILITIES	20,184.10	23,060.00	23,521.20	23,991.62	24,471.46
* TOTAL Plants Administration Expense	144,902.19	128,060.00	129,759.20	131,492.38	133,260.23
** TOTAL PLANTS ADMIN DEFICIT	144,902.19	128,060.00	129,759.20	131,492.38	133,260.23

Variance Highlights

- Administrative (overhead) costs that relate to both the water and sewer departments are in this section.
- 2023 budgeted expenses are lower than 2022 due to a lower sick leave expense in 2023.

WATER TREATMENT SUPPLY & DISTRIBUTION

The Water Treatment Supply & Distribution department is responsible for producing potable water and maintaining a water storage and distribution system capable of providing suitable water to the residents.

Water Treatment, Supply & Distribution Summary Operating Budget

	2022 Actual	2023 Budget	2024 Forecast	2025 Forecast	2026 Forecast
Water Revenue					
USER FEES AND SALES OF GOODS	(1,486,188.90)	(1,491,500.00) ▲	(1,521,330.00) ▲	(1,551,756.60) ▲	(1,582,791.73)
PENALTIES AND COSTS ON UTILITIES	(14,432.12)	(12,000.00)	(12,240.00)	(12,484.80)	(12,734.50)
* TOTAL Water Revenue	(1,500,621.02)	(1,503,500.00)	(1,533,570.00)	(1,564,241.40)	(1,595,526.23)
** TOTAL WATER REVENUE	(1,500,621.02)	(1,503,500.00)	(1,533,570.00)	(1,564,241.40)	(1,595,526.23)
Water Source of Supply					
Water Treatment Expenses					
SALARIES, WAGES AND BENEFITS	84,275.23	96,300.00 ▲	96,726.00 ▲	97,160.52 ▲	97,603.73
MATERIALS, GOODS, SUPPLIES AND UTILITIES	163,801.27	172,120.00 ▲	175,562.40 ▲	179,073.65 ▲	182,655.12
CONTRACTED AND GENERAL SERVICES	12,533.16	19,000.00 ▲	19,380.00 ▲	19,767.60 ▲	20,162.95
AMORTIZATION - WATER	366,427.69	345,000.00	351,900.00	358,938.00	366,116.76
DEBENTURE INTEREST	48,543.51	42,800.00	43,656.00	44,529.12	45,419.70
* TOTAL Water Treatment Expenses	675,580.86	675,220.00	687,224.40	699,468.89	711,958.27
Water Distribution Expense					
SALARIES, WAGES AND BENEFITS	8,444.26	31,200.00 ▲	31,824.00 ▲	32,460.48 ▲	33,109.69
MATERIALS, GOODS, SUPPLIES AND UTILITIES	11,325.81	38,000.00	38,760.00	39,535.20	40,325.90
* TOTAL Water Distribution Expen	19,770.07	69,200.00	70,584.00	71,995.68	73,435.59
Water Pumping Expenses					
SALARIES, WAGES AND BENEFITS	2,980.82	2,500.00	2,500.00	2,500.00	2,500.00
MATERIALS, GOODS, SUPPLIES AND UTILITIES	46,957.01	60,450.00	61,659.00	62,892.18	64,150.02
* TOTAL Water Pumping Expenses	49,937.83	62,950.00	64,159.00	65,392.18	66,650.02
Water Customer Expense					
SALARIES, WAGES AND BENEFITS	19,930.13	19,000.00	19,000.00	19,000.00	19,000.00
MATERIALS, GOODS, SUPPLIES AND UTILITIES	14,064.17	18,000.00 ▲	18,360.00 ▲	18,727.20 ▲	19,101.74
CONTRACTED AND GENERAL SERVICES	9,657.30	10,000.00	10,200.00	10,404.00	10,612.08
* TOTAL Water Customer Expenses	43,651.60	47,000.00	47,560.00	48,131.20	48,713.82
** TOTAL WATER EXPENSES	788,940.36	854,370.00	869,527.40	884,987.95	900,757.71
***P WATER (SURPLUS) DEFICIT	(711,680.66)	(649,130.00)	(664,042.60)	(679,253.45)	(694,768.52)

Variance Highlights

- Increase in materials, goods, supplies, and utilities due to higher repairs and maintenance costs and natural gas and electricity price increases.

SEWAGE TREATMENT & DISPOSAL

The Sewage Treatment & Disposal department deals with all functions related to the collection, treatment, and disposal of wastewater.

Sewage Treatment & Disposal Summary Operating Budget

	2022 Actual	2023 Budget	2024 Forecast	2025 Forecast	2026 Forecast
Sanitary Sewer Revenue					
USER FEES AND SALES OF GOODS	(855,812.02)	(1,035,000.00)	(1,055,700.00)	(1,076,814.00)	(1,098,350.28)
* TOTAL Sanitary Sewer Revenue	(855,812.02)	(1,035,000.00)	(1,055,700.00)	(1,076,814.00)	(1,098,350.28)
** Total Sanitary Sewer Revenue	(855,812.02)	(1,035,000.00)	(1,055,700.00)	(1,076,814.00)	(1,098,350.28)
Sanitary Sewer Treatment Expense					
SALARIES, WAGES AND BENEFITS	172,599.32	176,500.00	177,210.00	177,934.20	178,672.88
MATERIALS, GOODS, SUPPLIES AND UTILITIES	321,782.93	312,510.00	318,760.20	325,135.40	331,638.11
CONTRACTED AND GENERAL SERVICES	99,353.65	115,000.00	117,300.00	119,646.00	122,038.92
AMORTIZATION - WASTE WATER	325,918.32	325,000.00	331,500.00	338,130.00	344,892.60
* TOTAL Sanitary Sewer Treatment	919,654.22	929,010.00	944,770.20	960,845.60	977,242.52
Sanitary Sewer Collection Expense					
SALARIES, WAGES AND BENEFITS	5,157.21	36,800.00	36,800.00	36,800.00	36,800.00
MATERIALS, GOODS, SUPPLIES AND UTILITIES	15,808.55	34,000.00	34,680.00	35,373.60	36,081.07
* TOTAL Sanitary Sewer Collectio	20,965.76	70,800.00	71,480.00	72,173.60	72,881.07
** TOTAL SANITARY SEWER EXPENSES	940,619.98	999,810.00	1,016,250.20	1,033,019.20	1,050,123.59
***P SANITARY SEWER (SURPLUS) DEFICIT	84,807.96	(35,190.00)	(39,449.80)	(43,794.80)	(48,226.69)

Variance Highlights

- Decrease in materials, goods, supplies, and utilities due to lower repairs and maintenance costs.
- Increase in contracted and general services due to higher costs for services.

SOLID WASTE MANAGEMENT

The Town of Fort Macleod contracts solid waste pickup services to a third-party contractor. The Town supplies cardboard recycling bins and a trailer for other recyclable items (paper, plastic, tin). These services are paid for by utility fees charged on the monthly bills from the Town. The Town is a member of the Willow Creek Regional Waste Management Commission which operates a landfill site near Woodhouse. This department also funds the Environment Committee's initiatives and projects.

Solid Waste Management Summary Operating Budget

	2022 Actual	2023 Budget	2024 Forecast	2025 Forecast	2026 Forecast
Solid Waste Removal Revenue					
USER FEES AND SALES OF GOODS	(418,147.51)	(562,800.00) ▲	(574,056.00) ▲	(585,537.12) ▲	(597,247.86)
GOVERNMENT GRANTS	(11,200.00)	(10,000.00)	(10,200.00)	(10,404.00)	(10,612.08)
* TOTAL Solid Waste Removal Reve	(429,347.51)	(572,800.00)	(584,256.00)	(595,941.12)	(607,859.94)
Solid Waste Removal Expense					
SALARIES, WAGES AND BENEFITS	33,800.00	45,700.00	45,700.00	45,700.00	45,700.00
MATERIALS, GOODS, SUPPLIES AND UTILITIES	33,361.51	15,000.00 ▲	15,300.00 ▲	15,606.00 ▲	15,918.12
CONTRACTED AND GENERAL SERVICES	558,960.08	663,565.00 ▲	676,836.30 ▲	690,373.03 ▲	704,180.49
AMORTIZATION - WASTE MANAGEMENT	19,045.43	4,300.00	4,386.00	4,473.72	4,563.19
* TOTAL Solid Waste Removal Expenses	645,167.02	728,565.00	742,222.30	756,152.75	770,361.80
***P SOLID WASTE (SURPLUS) DEFICIT	215,819.51	155,765.00	157,966.30	160,211.63	162,501.86

Variance Highlights

- 2023 will be the first full year for the solid waste (garbage and recycling program).
- Lower material, goods, supplies, and utilities due to lower general supply costs compared to 2022 which was the first year of the new program.
- Increase in contracted and general services due to higher commercial usage and larger bin use.

FAMILY & COMMUNITY SUPPORT SERVICES (FCSS)

FCSS is an 80/20 funding partnership between the Government of Alberta and the Municipality. The Town of Fort Macleod operates a regional program in partnership with the Municipal District of Willow Creek #26. FCSS designs and delivers social programs that are preventative in nature to promote and enhance well-being among individuals, families and communities. The FCSS program receives its mandate from the FCSS Act and Regulations, however, the FCSS Board determines the priority of programs to be offered within the community. The FCSS department also administers the Housing Support Worker program that is fully grant funded through Alberta Rural Development Network (ARDN) and the end of the current grant program ends in 2022.

FCSS Summary Operating Budget

	2022 Actual	2023 Budget	2024 Forecast	2025 Forecast	2026 Forecast
FCSS Revenue					
USER FEES AND SALES OF GOODS	(26,401.72)	(1,200.00) ▲	(1,224.00) ▲	(1,248.48) ▲	(1,273.45)
GOVERNMENT GRANTS	(171,599.61)	(171,600.00)	(175,032.00)	(178,532.64)	(182,103.29)
* TOTAL FCSS Revenue	(198,001.33)	(172,800.00)	(176,256.00)	(179,781.12)	(183,376.74)
FCSS Expenses					
SALARIES, WAGES AND BENEFITS	124,833.31	119,400.00	119,778.00	120,163.56	120,556.83
MATERIALS, GOODS, SUPPLIES AND UTILITIES	21,882.53	32,650.00 ▲	33,303.00 ▲	33,969.06 ▲	34,648.44
GRANTS TO ORGANIZATIONS	53,373.00	45,000.00	45,900.00	46,818.00	47,754.36
* TOTAL FCSS Expenses	200,088.84	197,050.00	198,981.00	200,950.62	202,959.63
***P FCSS (SURPLUS) DEFICIT	2,087.51	24,250.00	22,725.00	21,169.50	19,582.89
Housing Support Revenue					
HOUSING SUPPORT PROGRAM REVENUE	(75,901.83)	0.00	0.00	0.00	0.00
* TOTAL Housing Support Revenue	(75,901.83)	0.00	0.00	0.00	0.00
Housing Support Expenses					
SALARIES, WAGES AND BENEFITS	54,456.74	0.00 ▲	0.00 ▲	0.00 ▲	0.00
MATERIALS, GOODS, SUPPLIES AND UTILITIES	21,374.80 ▲	0.00	0.00	0.00	0.00
* TOTAL Housing Support Expenses	75,831.54	0.00	0.00	0.00	0.00
***P HOUSING SUPPORT (SURPLUS) DEFICIT	(70.29)	0.00	0.00	0.00	0.00

Variance Highlights

- No increases in Provincial or Municipal grants are expected in 2023.
- FCSS and Housing Support budgets net to zero within the Town's overall budget.
- Any surplus or budgeted deficits are transfers to/from the FCSS reserve.

CEMETERY

The Cemetery is owned and operated by the Town of Fort Macleod. The maintenance is provided by summer staff. In 2017, the cemetery was expanded to ensure a supply of cemetery plots (both casket and cremains) for many years in the future.

Cemetery Summary Operating Budget

	2022 Actual	2023 Budget	2024 Forecast	2025 Forecast	2026 Forecast
Cemetery Revenue					
USER FEES AND SALES OF GOODS	(31,390.00)	(25,000.00) ▲	(25,500.00) ▲	(26,010.00) ▲	(26,530.20)
GOVERNMENT GRANTS	(3,000.00)	(3,000.00)	(3,060.00)	(3,121.20)	(3,183.62)
* TOTAL Cemetery Revenue	(34,390.00)	(28,000.00)	(28,560.00)	(29,131.20)	(29,713.82)
Cemetery Expense					
SALARIES, WAGES AND BENEFITS	39,407.04	65,000.00	65,116.00	65,234.32	65,355.01
MATERIALS, GOODS, SUPPLIES AND UTILITIES	49,348.38	81,000.00 ▲	82,620.00 ▲	84,272.40 ▲	85,957.85
AMORTIZATION - CEMETERY	14,210.79	14,000.00	14,280.00	14,565.60	14,856.91
* TOTAL Cemetery Expense	102,966.21	160,000.00	162,016.00	164,072.32	166,169.77
***P CEMETERY (SURPLUS) DEFICIT	68,576.21	132,000.00	133,456.00	134,941.12	136,455.94

Variance Highlights

- The Cemetery expansion will be completed in 2023 (landscaping and scattering grounds modifications) and increased maintenance of the Union and Holy Cross cemeteries resulting in an increase to the materials, goods, supplies and utilities budget.

LAND PLANNING & DEVELOPMENT

The Development Officer provides development services to the municipality and works with the Municipal Subdivision and Development Authority. Planning advice and services are contracted through membership in the Oldman River Regional Services Commission. Building code, gas and plumbing and electrical inspections are currently being provided through a contract with Park Enterprises.

Land Planning & Development Summary Operating Budget

	2022 Actual	2023 Budget	2024 Forecast	2025 Forecast	2026 Forecast
Development Revenue					
USER FEES AND SALES OF GOODS	(108,940.76)	(105,000.00)	(107,100.00)	(109,242.00)	(111,426.84)
* TOTAL Development Revenue	(108,940.76)	(105,000.00)	(107,100.00)	(109,242.00)	(111,426.84)
Development Expense					
SALARIES, WAGES AND BENEFITS	94,571.69	98,800.00	99,182.00	99,571.64	99,969.07
MATERIALS, GOODS, SUPPLIES AND UTILITIES	137,660.31	101,900.00 ▲	103,938.00 ▲	106,016.76 ▲	108,137.10
CONTRACTED AND GENERAL SERVICES	132,164.84	141,000.00	143,820.00	146,696.40	149,630.33
* TOTAL Development Expense	364,396.84	341,700.00	346,940.00	352,284.80	357,736.50
***P DEVELOPMENT (SURPLUS) DEFICIT	255,456.08	236,700.00	239,840.00	243,042.80	246,309.66

Variance Highlights

- Comparable revenues anticipated in 2023.
- Lower materials, goods, supplies, and utilities due to lower legal costs.
- Comparable contracted and general services in 2023.

	2022 Actual	2023 Budget	2024 Forecast	2025 Forecast	2026 Forecast
Land/Subdivision Revenue					
LAND SALES	0.00	(600,000.00)	(612,000.00)	(624,240.00)	(636,724.80)
GAIN ON DISPOSAL OF LAND HELD FOR	(1,106,698.63)	0.00	0.00	0.00	0.00
* TOTAL Land/Subdivision Revenue	(1,106,698.63)	(600,000.00)	(612,000.00)	(624,240.00)	(636,724.80)
Land/Subdivision Expense					
CONTRACTED AND GENERAL SERVICES	104,367.41	109,500.00 ▲	111,690.00 ▲	113,923.80 ▲	116,202.28
DEBENTURE INTEREST - LAND SALES	63,670.10	45,000.00	45,900.00	46,818.00	47,754.36
* TOTAL Land/Subdivision Expense	168,037.51	154,500.00	111,690.00	113,923.80	116,202.28
***P LAND SALES (SURPLUS) DEFICIT	(938,661.12)	(445,500.00)	(500,310.00)	(510,316.20)	(520,522.52)

Variance Highlights

- Land sales budgeted for are for sales in process and have a level of certainty.
- Net land sales surpluses are transferred into capital or operating reserves by Council.
- Departmental costs are funded by the reserves if the department runs a deficit.

PARKS & RECREATION

The Parks & Recreation budget deals with all activities related to recreation within the community with oversight from the Town. This includes activities related to park use, ice center use, the swimming pool and other recreation programming.

Parks Summary Operating Budget

	2022 Actual	2023 Budget	2024 Forecast	2025 Forecast	2026 Forecast
Parks & Recreation Revenue					
USER FEES AND SALES OF GOODS	(27,489.10)	(16,040.00)	(16,360.80)	(16,688.02)	(17,021.78)
GOVERNMENT GRANTS	(62,000.00)	(62,000.00)	(63,240.00)	(64,504.80)	(65,794.90)
* TOTAL Parks & Recreation Reven	(89,489.10)	(78,040.00)	(79,600.80)	(81,192.82)	(82,816.67)
Parks & Recreation Expenses					
SALARIES, WAGES AND BENEFITS	110,891.21	144,675.00	144,954.50	145,239.59	145,530.38
MATERIALS, GOODS, SUPPLIES AND UTILITIES	174,359.39	246,035.00	237,695.70	242,449.61	247,298.61
AMORTIZATION - PARKS	103,414.42	84,000.00	85,680.00	87,393.60	89,141.47
* TOTAL Parks & Recreation Expen	388,665.02	474,710.00	468,330.20	475,082.80	481,970.46
***P PARKS & REC (SURPLUS) DEFICIT	299,175.92	396,670.00	388,729.40	393,889.99	399,153.79

Variance Highlights

- Lower user fees and sales of goods in 2023.
- Increased materials, goods and supplies costs for upgrades and repairs at the slowpitch ball diamonds.

Sports Centre – Arena/Curling Rink Summary Operating Budget

	2022 Actual	2023 Budget	2024 Forecast	2025 Forecast	2026 Forecast
Sports Centre Revenues					
USER FEES AND SALES OF GOODS	(98,032.75)	(96,510.00)	(98,440.20)	(100,409.00)	(102,417.18)
* TOTAL Arena Revenues	(98,032.75)	(96,510.00)	(98,440.20)	(100,409.00)	(102,417.18)
** TOTAL ARENA REVENUES	(98,032.75)	(96,510.00)	(98,440.20)	(100,409.00)	(102,417.18)
Curling Rink Expenses					
MATERIALS, GOODS, SUPPLIES AND UTILITIES	22,906.54	41,110.00	41,932.20	42,770.84	43,626.26
* TOTAL Curling Rink Expenses	22,906.54	41,110.00	41,932.20	42,770.84	43,626.26
Arena Expenses					
SALARIES, WAGES AND BENEFITS	255,962.12	278,650.00 ▲	281,127.00 ▲	283,653.54 ▲	286,230.61
MATERIALS, GOODS, SUPPLIES AND UTILITIES	217,077.22	203,970.00	487,646.40	494,303.33	501,093.39
AMORTIZATION - ARENA	130,566.55	95,000.00	0.00	0.00	0.00
* TOTAL Arena Expenses	603,605.89	577,620.00	281,127.00	283,653.54	286,230.61
** TOTAL Sports Centre Expenses	626,512.43	618,730.00	323,059.20	326,424.38	329,856.87
***P SPORTS CENTRE (SURPLUS) DEFICIT	528,479.68	522,220.00	224,619.00	226,015.38	227,439.69

Variance Highlights

- More repairs and maintenance will be performed on the recreation centre in 2023.

Sports Centre - Pool Summary Operating Budget

	2022 Actual	2023 Budget	2024 Forecast	2025 Forecast	2026 Forecast
Pool Revenue					
POOL ADMISSIONS	(44,871.77)	(47,000.00)	(47,940.00)	(48,898.80)	(49,876.78)
POOL LESSONS	(20,079.13)	(20,000.00)	(20,400.00)	(20,808.00)	(21,224.16)
POOL RENTALS	(4,802.62)	(3,000.00)	(3,060.00)	(3,121.20)	(3,183.62)
POOL RETAIL SALES	(2,388.68)	(2,000.00)	(2,040.00)	(2,080.80)	(2,122.42)
* TOTAL Pool Revenue	(72,142.20)	(72,000.00)	(73,440.00)	(74,908.80)	(76,406.98)
Pool Expenses					
SALARIES, WAGES AND BENEFITS	206,989.73	270,475.00 ▲	271,234.50 ▲	272,009.19 ▲	272,799.37
MATERIALS, GOODS, SUPPLIES AND UTILITIES	135,060.66	122,980.00	125,439.60	127,948.39	130,507.36
AMORTIZATION - POOL	32,266.06	26,000.00	0.00	0.00	0.00
* TOTAL Pool Expenses	374,316.45	419,455.00	396,674.10	399,957.58	403,306.73
***P POOL (SURPLUS) DEFICIT	302,174.25	347,455.00	323,234.10	325,048.78	326,899.76

Variance Highlights

- This is the first full season for the new pool facility and revenues and expenses have a higher certainty.
- Lower materials, goods, supplies, and utilities as the facility has passed its inaugural season.
- Higher expenses in general due to additional staff for the new facility, full-time staff wage allocations and a full season of operations.

CULTURE

The Culture budget deals with Library activities and Community Halls and other facilities. The local Library Board oversees the activities and budget requests. The Municipality is a member of the Chinook Arch Regional Library system, which is a network of independent, cooperating libraries in the southwestern corner of Alberta. Chinook Arch provides training, consulting, IT support and centralized purchasing, cataloguing, processing, and delivery services.

The Town owns the Community Centre, Scout Hall, Empress Theatre, and the Senior’s Welcome Mat buildings.

Library Summary Operating Budget

	2022 Actual	2023 Budget	2024 Forecast	2025 Forecast	2026 Forecast
Library Expenses					
SALARIES, WAGES AND BENEFITS	116,050.49	116,500.00	116,960.00	117,429.20	117,907.78
MATERIALS, GOODS, SUPPLIES AND UTILITIES	57,166.86	64,570.00	65,861.40	67,178.63	68,522.20
AMORTIZATION - OTHER FACILITIES	5,653.63	5,500.00	5,610.00	5,722.20	5,836.64
* TOTAL Library Expenses	178,870.98	186,570.00	188,431.40	190,330.03	192,266.63
***P LIBRARY (SURPLUS) DEFICIT	178,870.98	186,570.00	188,431.40	190,330.03	192,266.63

Variance Highlights

- Increase in materials, good, supplies and utilities due to rising costs of consumables and utilities and bookkeeping and payroll cost increases.

Community Halls and Other Facilities Summary Operating Budget

	2022 Actual	2023 Budget	2024 Forecast	2025 Forecast	2026 Forecast
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Community Halls Revenue

USER FEES AND SALES OF GOODS	(29,065.70)	(30,000.00)	(30,600.00)	(31,212.00)	(31,836.24)
* TOTAL Community Halls Revenue	(29,065.70)	(30,000.00)	(30,600.00)	(31,212.00)	(31,836.24)

Community Hall Expense

SALARIES, WAGES AND BENEFITS	3,000.00	5,000.00	5,000.00	5,000.00	5,000.00
MATERIALS, GOODS, SUPPLIES AND UTILITIES	54,555.54	88,480.00 ▲	90,249.60 ▲	92,054.59 ▲	93,895.68
DEBENTURE INTEREST - COMMUNITY HALL	4,228.33	2,850.00	2,907.00	2,965.14	3,024.44
AMORTIZATION - HALL	32,648.86	33,000.00	33,660.00	34,333.20	35,019.86
* TOTAL Community Services Expense	94,432.73	129,330.00	128,909.60	131,387.79	133,915.55
***P COMMUNITY HALLS (SURPLUS) DEFICIT	65,367.03	99,330.00	98,309.60	100,175.79	102,079.31

Other Facilities Revenue

USER FEES AND SALES OF GOODS	(3,140.24)	(1,750.00) ▲	(1,785.00) ▲	(1,820.70) ▲	(1,857.11)
CAPITAL GRANT - RECREATION	(130,985.86)	0.00	0.00	0.00	0.00
* TOTAL Other Facilities Revenue	(134,126.10)	(1,750.00)	(1,785.00)	(1,820.70)	(1,857.11)

Other Facilities Expense

WAGES - BOOKINGS	500.00	2,500.00	2,500.00	2,500.00	2,500.00
MATERIALS, GOODS, SUPPLIES AND UTILITIES	32,193.98	32,405.00 ▲	33,003.10 ▲	33,613.16 ▲	34,235.43
AMORTIZATION - OTHER FACILITIES	55,506.62	55,000.00	56,100.00	57,222.00	58,366.44
* TOTAL Community Services Expen	87,700.60	87,405.00	89,103.10	90,835.16	92,601.87
***P COMMUNITY HALLS (SURPLUS) DEFICIT	(46,425.50)	85,655.00	87,318.10	89,014.46	90,744.75

Variance Highlights

- Higher revenues due to higher use of the community hall for events.
- Higher materials, goods, supplies, and utilities costs due to bathroom renovation in 2023 at the hall.
- Capital grant recreation are capital donations for the pool slide and the skatepark recognized in 2022.

	2022 Actual	2023 Budget	2024 Forecast	2025 Forecast	2026 Forecast
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*** TOTAL (SURPLUS) DEFICIT	(525,957.27)	856,115.00	441,892.40	433,547.75	454,046.20
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TOWN OF FORT MACLEOD				
2023 BUDGET RECONCILIATION FOR NON-CASH AND CAPITAL AMOUNTS				
AS AT APRIL 24, 2023				
	2022		2023	
	BUDGETED AMOUNTS		BUDGETED AMOUNTS	
(DEFICIT) SURPLUS PER REVENUE AND EXPENDITURES REPORT	\$	(1,455,430.00)	\$	(856,115.00)
ADDBACKS:				
AMORTIZATION (NON-CASH ITEM)	\$	1,752,000.00	\$	1,752,000.00
	\$	296,570.00	\$	895,885.00
DEBENTURE PRINCIPAL REPAYMENTS:				
DEBENTURE PRINCIPAL REPAYMENTS	\$	(562,335.00)	\$	(523,100.00)
	\$	(265,765.00)	\$	372,785.00
TRANSFERS FROM (TO) RESERVES TO (FROM) OPERATIONS:				
OUT OF FCSS RESERVES	\$	21,830.00	\$	24,250.00
(INTO) OUT OF OPERATING RESERVES	\$	89,000.00	\$	(101,985.00)
OUT OF OPERATING RESERVES	\$	-	\$	50,000.00
OUT OF OPERATING RESERVES	\$	-	\$	50,000.00
OUT OF CAPITAL RESERVES	\$	232,450.00	\$	232,450.00
INTO CAPITAL RESERVES	\$	-	\$	(104,485.00)
INTO CAPITAL RESERVES	\$	(25,000.00)	\$	(25,000.00)
INTO CAPITAL RESERVES	\$	-	\$	(445,500.00)
INTO CAPITAL RESERVES	\$	(52,515.00)	\$	(52,515.00)
	\$	265,765.00	\$	(372,785.00)
ADJUSTED BUDGET SURPLUS (DEFICIT)	\$	-	\$	-
CAPITAL PURCHASES PER CAPITAL BUDGET	\$	2,846,500.00	\$	7,778,000.00
FUNDING SOURCES:				
CAPITAL GRANTS	\$	(540,000.00)	\$	(260,000.00)
TRANSFERS FROM RESERVES:	\$	(2,306,500.00)	\$	(4,407,500.00)
DEBENTURES	\$	-	\$	(3,110,500.00)
OTHER SOURCES OF CAPITAL FUNDING	\$	(2,846,500.00)	\$	(7,778,000.00)
REVISED CONSOLIDATED BUDGET AMOUNT	\$	-	\$	-
2023 BALANCED OPERATIONAL BUDGET		-		-



Agenda Submission

Submission Title

Intermunicipal Recreation Funding 2023 Contributions

Agenda Section

New Business

Meeting Date

04/24/2023

Recommendation

That Council accepts the Intermunicipal Recreation Funding Agreement 2023 Contributions from the Municipal District of Willow Creek as

Rationale**Background****Financial Implications****Attachments**

Intermunicipal Recreation Agreement - 2023 Funding - April 13, 2023.pdf

Submitter Name

Meranda Day Chief

Director Name

Anthony Burdett

Department

Administration

Date

4/13/2023



Municipal District of Willow Creek

Office of the Reeve

www.mdwillowcreek.com
273129 SEC HWY 520
Claresholm Industrial Area
Box 550, Claresholm Alberta T0L 0T0

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Shop: (403) 625-3030
Toll Free: 888-337-3351

April 13, 2023

Mayor Schlossberger and Council
Town of Claresholm
Box 1000
Claresholm, AB
T0L 0T0

Mayor Feyter and Council
Town of Fort Macleod
Box 1420
Fort Macleod, AB
T0L 0Z0

Mayor Hall and Council
Town of Stavely
Box 249
Stavely, AB
T0L 1Z0

Mayor Handley and Council
Town of Nanton
Box 609
Nanton, AB
T0I 1R0

Dear Mayors and Councils,

The Intermunicipal Recreation Funding Agreement outlines the requirement for the M.D. to pay 50% of fixed costs being defined as utilities, insurance and telecommunications.

The M.D. recognizes the extra-ordinary impacts that inflation is having on budgets at this time. None could have anticipated the type of inflation that we have seen the past year – particularly inflation which has resulted from federal and provincial government policy. Future year projections provide little sign of relief. Of particular concern is the carbon tax which is presently set at \$50 per tonne and which is expected to reach \$170 per tonne by 2030.

As such, in an interest of continuing the momentum of regional collaboration the M.D. is prepared to waive Article 5.2 (that inflation adjustments will occur in year 4 and 5 of the agreement) as well as to waive Article 5.3(d) which is the 1.58% inflationary cap outlined in the agreement. Financial contributions beginning in 2023 will be amended based upon how contributions were originally calculated in the agreement. Annual review of costs in the same manner are planned through the term of the agreement.

Following the Intermunicipal Collaboration Framework Committee meeting of January 18th the Town of Claresholm, Town of Stavely, Town of Fort Macleod and Town of Nanton provided a summary of fixed costs pertaining to their arena, pools and curling rinks to the M.D.

As a result of the analysis of costs the MD of Willow Creek will increase contributions to regional recreation to \$331,600, an increase of \$57,000 to address the increase in fixed costs.

We have provided a summary of the planned 2023 contributions as well as the figures provided by each community used to calculate the contributions for your information.

Sincerely, on Behalf of Council,



Maryanne V. Sandberg
Reeve
Municipal District of Willow Creek No. 26

FINANCIAL ANALYSIS: AQUATIC CENTERS/POOLS, ARENA, CURLING RINKS

BASED ON 2022 DATA

Fixed Cost Calculation

	CURLING FIXED	POOL FIXED	ARENA FIXED	TOTAL FIXED
Fort Macleod	11,122.06	49,503.79	118,844.22	179,470.07
Nanton	33,073.87	25,970.40	101,745.79	160,790.06
Claresholm	9,112.76	2,800.89	107,332.60	119,246.25
Stavely	-	-	81,685.00	81,685.00

Fort Macleod	179,470.07	Fort Macleod	76,584.40
Nanton	160,790.06	Nanton	76,584.40
Claresholm	119,246.25	Claresholm	76,584.40

Total Fixed Costs	459,506.38	Total of 50% MD Portion	229,753.19
50% of Total Fixed Costs	229,753.19	Stavely Total Fixed Costs	81,685.00

Stavely Total Fixed Costs	81,685.00	Total of 50% MD Portion	40,842.50
Total of 50% MD Portion	40,842.50	Note: For contribution purposes, numbers have been rounded to \$77,000 and \$41,000	

	Celebration Events	Cemeteries	Curling Arena Pool	Curling Arena Pool Reserve	Summer Games
Granum	1,000.00				MD 2,600.00
Fort Macleod	1,000.00	3,000.00	77,000.00	12,300.00	Fort Macleod 800.00
Nanton	1,000.00	3,000.00	77,000.00	12,300.00	Nanton 800.00
Claresholm	1,000.00	3,000.00	77,000.00	12,300.00	Claresholm 800.00
Stavely	1,000.00	3,000.00	41,000.00	5,700.00	Stavely 200.00
Total MD Contribution	5,000.00	12,000.00	272,000.00	42,600.00	Total Partnership Contribution 5,200.00

Total MD Contribution 331,600.00

Previous 274,600.00

2023 331,600.00

Increase 57,000.00



Agenda Submission

Submission Title

Land Listing Sale price - Manning Industrial Lots

Agenda Section

New Business

Meeting Type

Regular Council Meeting

Meeting Date

04/24/2023

Recommendation

That Council approve the following prices for listing:

Manning lots currently do not have a "Lot, Block, Plan" as the plan is still at land titles for registration.

Manning 14 \$88,800.00
Manning 15 \$84,900.00
Manning 16 \$86,500.00
Manning 17 \$93,500.00
Manning 18 \$88,600.00
Manning 19 \$91,500.00
Manning 20 \$104,200.00
Manning 21 \$100,700.00

Lot 1, Block 5, Plan 1327JK \$ 79,300.00

Rationale**Background****Financial Implications****Attachments**

21-15295B.pdf

302.39KB

8.5 x 11 Print Template(44).pdf

3.29MB

Submitter Name

Keli Sandford

Email

development@fortmacleod.com

Director Name

Anthony Burdett

Director Email

cao@fortmacleod.com

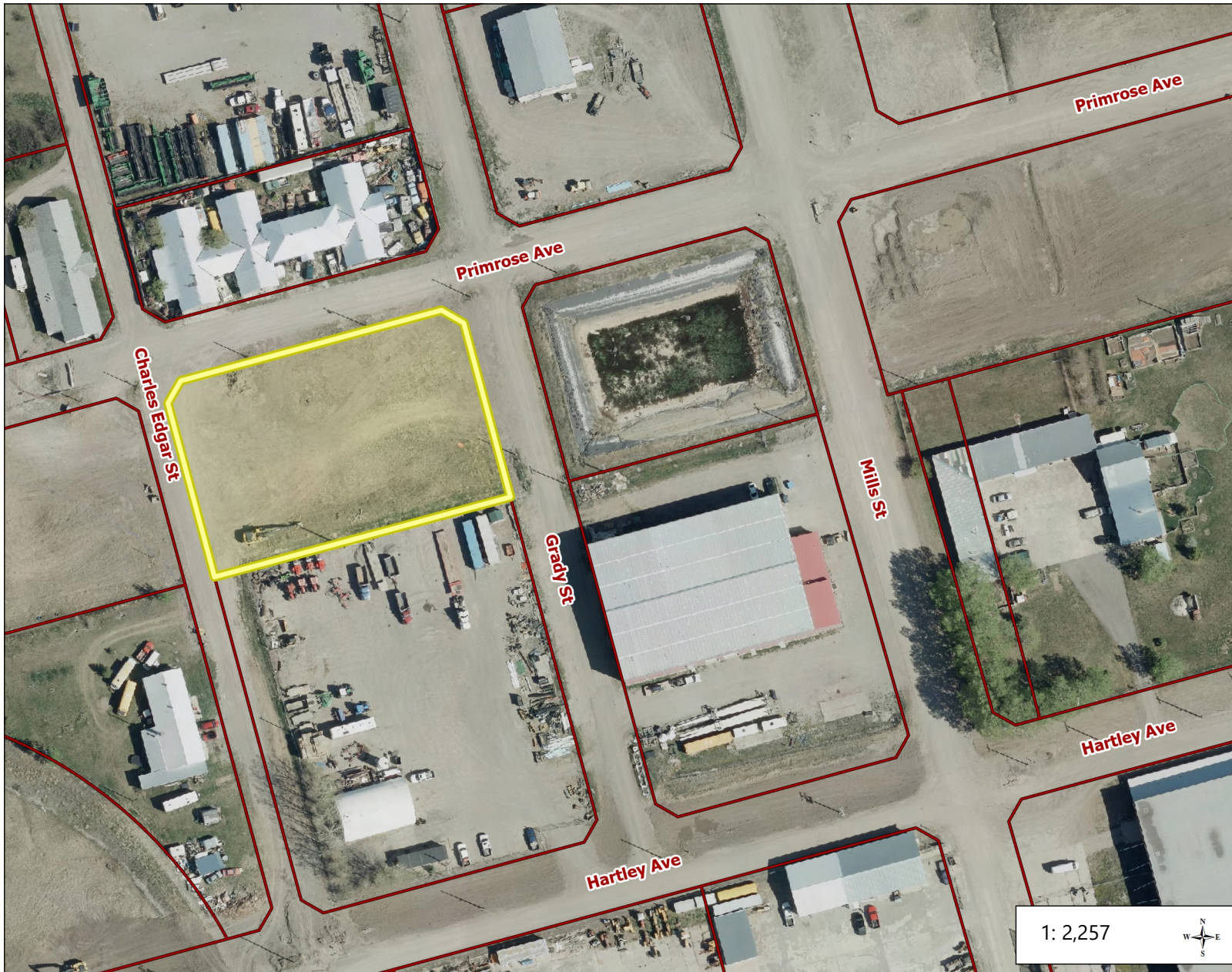
Department

Administration

Date

4/19/2023

Town of Fort Macleod



Legend

- Boundary
- Railway
- Hwy 2 Symbol
- Hwy 2
- Hwy 3 Symbol
- Hwy 3
- Hwy 811 Symbol
- Highway 811 Bridge
- Hwy 811
- Hwy 810 Symbol
- Hwy 810
- Title Linework
- Parcels

1: 2,257



0.1 0 0.06 0.1 Kilometers

WGS_1984_Web_Mercator_Auxiliary_Sphere

This map is a user generated static output from an Internet mapping site and is for reference only. Data layers that appear on this map may or may not be accurate, current, or otherwise reliable.

THIS MAP IS NOT TO BE USED FOR NAVIGATION

Notes

© Town of Fort Macleod

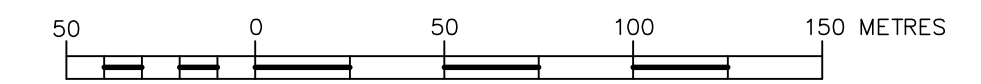
TOWN OF FORT MACLEOD

PLAN SHOWING SURVEY OF
SUBDIVISION

OF PART OF
LOT 11, BLOCK 31, PLAN 171 1060
WITHIN
N.E.1/4 SEC. 2, TWP 9, RGE. 26, W.4 M.

BY: Z.J. PROSPER, A.L.S.

SCALE 1:2000



A.S.C.M. - Alberta Survey Control Markers found shown thus
F.d.l. - Statutory Iron Posts found shown thus
Temporary points placed shown thus
The positions where Iron Posts are to be placed pursuant to Sec. 47 of the Surveys Act are numbered thus
Curve centers are shown thus
Statutory Iron Posts planted pursuant to Sec. 47 of the Surveys Act are marked "P004"
Re-est. stands for re-established
F.d. No Mk. stands for Found No Mark
c.s. stands for countersunk
Distances are shown in metres and decimal parts thereof.
Bearings are GRID and are derived from GNSS observations.
PROJECTION - STM
DATUM - NAD'83 (original)
REFERENCE MERIDIAN - 114
COMBINED SCALE FACTOR - 0.999775
RP - Geo-reference point shown thus
Coordinate value for Geo-reference point is N: 5508111.30 E: 42435.54
Portion to be registered is bound in heavy black lines and contains 24.03 ha.

NOTE :
The 3' TM grid coordinate values for monuments found, placed or to be placed pursuant to Section 47 of the Surveys Act, and survey markers and reference monuments shown on this plan are listed in a table attached to the subdivision instrument.

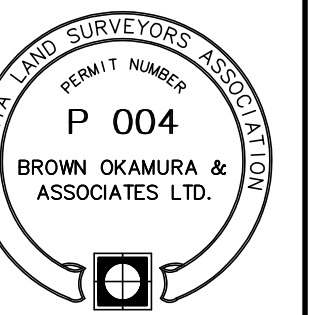
CERTIFICATE : SECTION 47, SURVEYS ACT.

REGISTERED ON _____
AS NUMBER _____

All Statutory Monuments were placed in the ground between the dates of _____ and _____ and are positioned in accordance with coordinates shown attached to the subdivision instrument, except for the following:

REGISTRAR

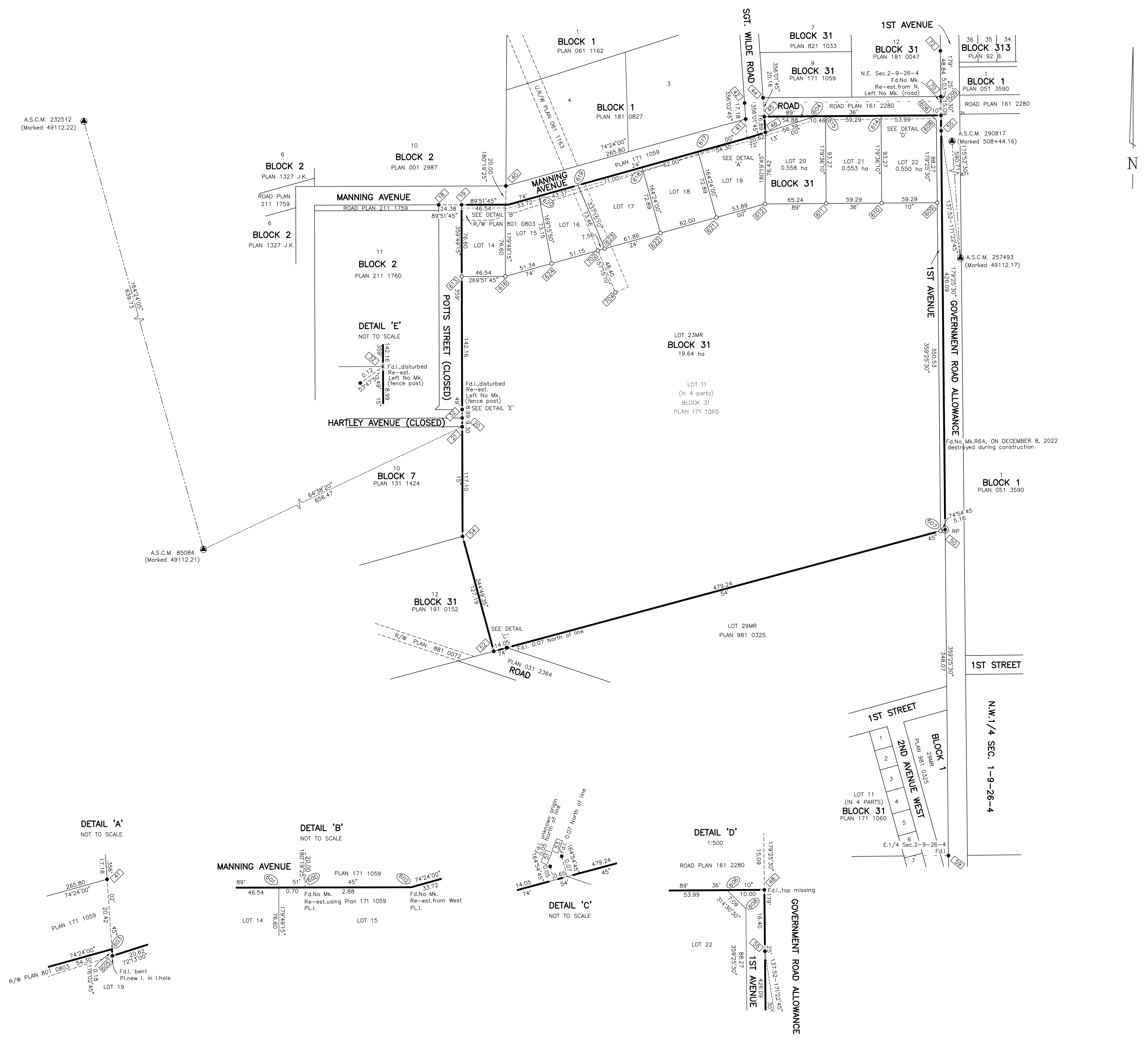
SURVEYOR
NAME : Z.J. PROSPER, A.L.S.
SURVEYED BETWEEN THE DATES OF AUGUST 4th, 2021 to JANUARY 10th, 2023 IN ACCORDANCE WITH THE PROVISIONS OF THE SURVEYS ACT.



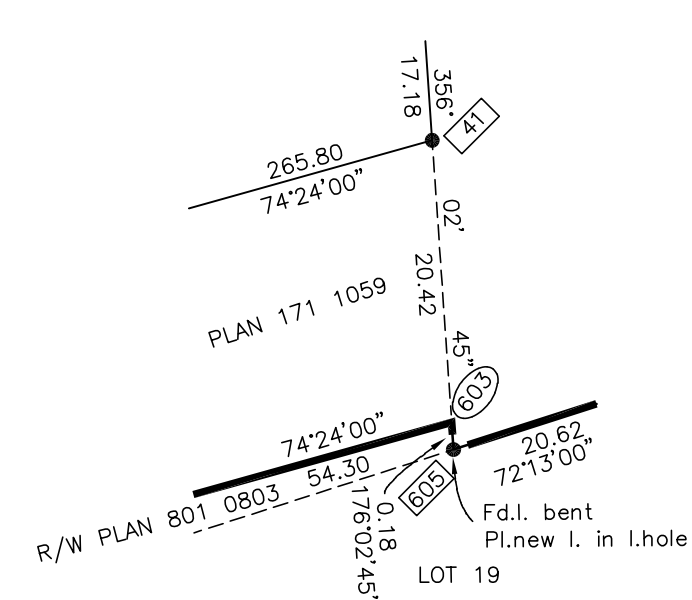
REGISTERED OWNER
TOWN OF FORT MACLEOD

SUBDIVISION AUTHORITY
NAME : OLDMAN RIVER REGIONAL SERVICES COMMISSION
FILE NO. : 2021-0-106
DATE APPROVED :

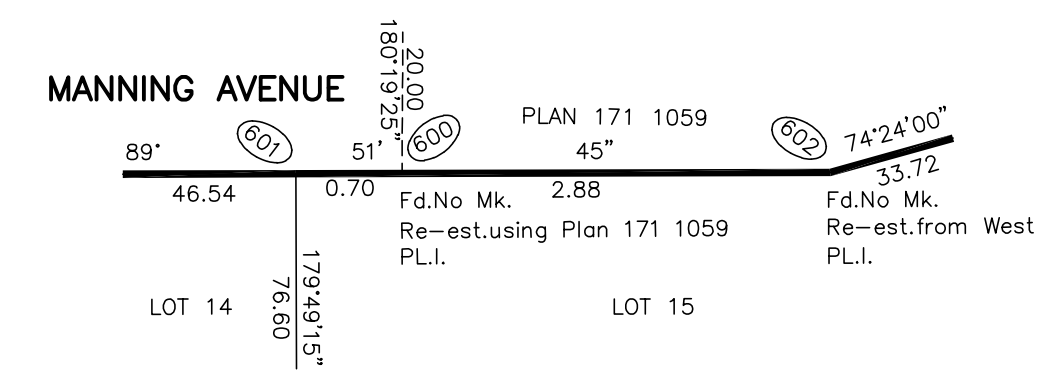
DRAWING FILE : 21-15295B.DWG
CLIENT : TOWN OF FORT MACLEOD
FILE NO. : 21-15295B



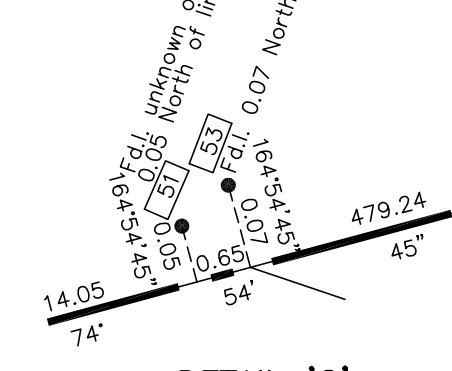
DETAIL 'A'
NOT TO SCALE



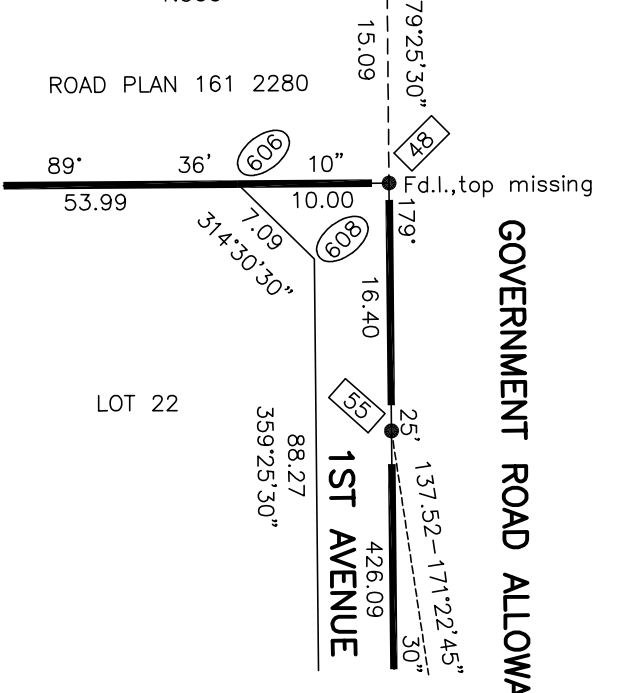
DETAIL 'B'
NOT TO SCALE



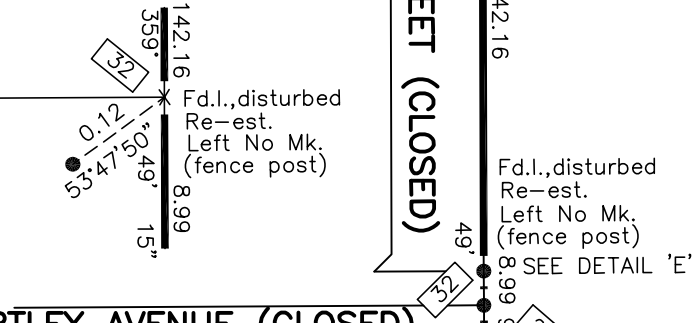
DETAIL 'C'
NOT TO SCALE



DETAIL 'D'
1:500



DETAIL 'E'
NOT TO SCALE





Agenda Submission

Submission Title

Alberta Southwest: Energy Efficiency

Agenda Section

New Business

Meeting Type

Regular Council Meeting

Meeting Date

04/24/2023

Recommendation

That Council directs Administration to work with Alberta Southwest in applying for a Municipal Energy grant possibilities.

Rationale**Background**

Alberta Southwest

Dear Anthony and Mayor Brent,

Pincher Creek and MD Pincher Creek have shared an "energy manager" position for over a year and a half.

**The metrics indicate significant dollar savings, so we are planning to apply for a grant that could create that service for multi-communities.

Tristan and I would need to figure out the scope of what would be needed over an upcoming 2-year period.

1) Would this be of interest to you?

2) if so, please add your info to this spreadsheet and return to me BY MARCH 31. Will discuss at AlbertaSW Board meeting next week. Application deadline is April 28.

To make this as quick as possible for you, Tristan has made a spreadsheet to just check off which buildings you have ... this gives us a high-level view at this point.

Thanks so much!!!!

Bev

AlbertaSW

403-627-0244

Financial Implications

Unknown at this time

Attachments

Copy of Energy Efficiency-AlbertaSW Municipal Infrastructure 2024.xlsx

9.64KB

Submitter Name

Meranda Day Chief

Email

execassist@fortmacleod.com

Director Name

Adrian Pedro

Director Email

operations@fortmacleod.com

Department

Council

Date

4/19/2023

Nanton

Stavely

Administration building (#)
Public works shop (#)
Water treatment building (#)
Water lift station (#)
Wastewater treatment facility (#)
Wastewater lift station (#)
Fire Hall (#)
Arena (#)
Community Hall (#)
Curling Rink (#)
Swimming Pool (#)
Municipal Housing (#)
Library (#)
Museum/cultural buildings (#)
Other (type)

Total municipally owned Natural Gas Meters (#)

Total municipally owned Electrical Meters (#)

Existing sustainability/efficiency goals, policies, or commitments (Y/N)

Existing sustainability/efficiency projects (#)

Desire to develop a sustainability policy (Y/N)

Willingness to commit budget to energy projects (Y/N)

Claresholm	Fort Macleod	Crowsnest Pass	Cardston	Hill Spring	Glenwood
		1			
	2 sites (5 buildings)	1			
		0			
		1			
		1			
		1			
		1			
		1			
		1			
		1			
		0			
		1			
		0			
	1 (Empress Theatre)				
		0			
		0			

Yes - solar, LED projects, strategic plan

2 - solar, LED
 Yes
 Yes

Cardston County (Pcreek) (MD-Pcreek) Cowley MD-WillowCr. MD Ranchland ID Waterton



Agenda Submission

Submission Title

Town of Barrhead: EPR Exemption

Agenda Section

New Business

Meeting Date

04/24/2023

Recommendation

That Council supports the Town of Barrhead's letter regarding the exemption of newspaper media from EPR program revisions.

Rationale**Background****Financial Implications****Attachments**

Letter of Support - EPR Exemption.pdf

Submitter Name

Meranda Day Chief

Director Name

Anthony Burdett

Department

Administration

Date

4/4/2023

April 3, 2023

Office of the Minister
Environment & Protected Areas
224 Legislature Building
10800 – 97 Avenue
Edmonton, AB T5K 2B6

RE: Exemption of Newspaper Media from EPR Program Revisions

Dear Minister Savage,

On March 14, Council heard from Evan Jamieson, President, Alberta Weekly Newspapers Association. Mr. Jamieson highlighted what impact changes to the EPR program would have on newspaper media.

The newspaper industry is already under extreme financial pressure due to increased costs of materials and inflation coupled with the decline in advertising spend and subscriptions. It might seem simple to discontinue physical publications in a digital world; however, digital excludes entire demographics of individuals who cannot access the internet. Newspapers serve as a source of information for those who still operate in an analogue world. A newspaper closing its doors due to additional expenses, will cut an entire demographic off from access to local, national, and international news.

We urge the UPC to follow in the footsteps of jurisdictions such as Great Britain and Ontario where newspapers have become exempt from similar EPR programs. Newspapers have multiple uses, offering a secondary purpose aside from providing information about the world. Among other uses, they are conducive as insulation for temperature sensitive products during transport and protect precious family heirlooms during a move. We urge you to recognize the importance of local papers and the impact the potential closure newspaper businesses would have on the social fabric of the communities they serve. Consider the challenges already faced. Follow in the footsteps of the Ontario government, and please exempt newspapers from the revised EPR program.

Regards,



Dave McKenzie
Mayor

cc: Glen van Dijken, MLA Westlock-Peace River
Alberta Municipalities
All Alberta Municipalities