

AGENDA

**SPECIAL MEETING OF COUNCIL TO BE HELD
VIRTUALLY ON JANUARY 29, 2022
COMMENCING AT 10:00AM**

GoToMeeting

Public Access Code: 738-393-413

CODE	ITEM	SOURCE
	1.	Call to Order
	2.	Adoption of Agenda
	3.	Financial a) Session Two of Six – 2022 – 2025 Operating Budget
	4.	Personnel - (Pursuant to Section 24(1)(b)(i) of the Freedom of Information and Protection of Privacy Act).
	5.	Adjournment



TOWN OF
CALMAR

2022 – 2024

Operating Budget & Plan



Session 2 of 6

Recreation, Library & FCSS

Soft services, facilities &
Culture

By Donna Anderson
Acting CAO

Contributors:

Byron King (Community Services
Manager)

Taylor Thomas (Community Services
Programmer)

Susan Parkinson (Director of Public
Library Services)



Parks & Recreation



Leduc County Agreement

Current Agreement 2017 - 2020



As per the Town's most recent Recreation Cost Sharing Agreement with Leduc County, the County's share of the cost of providing recreation, library, and cultural services which shall equal the proportion of the County's population within the Calmar Recreation & Parks Region as compared to the Town's population having regard to the most recent (2016) federal census data.

The County contributes toward offsetting the annual capital deficit, meaning the short and long term debt charges against recreation, the library, and cultural service operating functions.

All costs for maintaining, operating, and building parks and trails are not eligible to be cost shared i.e. playground equipment, boulevard trees, trails, or campgrounds.

Cost Share Key Highlights:

- The 2021 census data will be released next week. We/County will then review updated the population allocation.
- We are working with County on an updated agreement. Addressing admin allocations is a priority.
- Including Leduc County in capital plans and proposals is key for future support.
- * Once they see the 2022 budget they will review and provide a budget payment in June. A final payment is made the following year once an audit is complete.

Leduc County Cost Share Contribution

Description	2018	2019	2020	2021
Recreation	\$ 251,850	\$ 242,449	\$ 305,432	\$ -
Library	\$ 69,065	\$ 76,955	\$ 76,160	\$ -
Capital	\$ 143,064	\$ 54,575	\$ 34,537	\$ -
Total	\$ 463,979	\$ 373,979	\$ 416,129	* \$175,000



Capital 2022

For consideration at capital budget presentation

- John Deere Wide Cut Mower (\$85,000)
- Replacement of Outdoor Rink Boards \$85,000)
- Pick up truck for Parks & Rec
- Drive in movie set up - (\$75,000.00)
- Block Party set up - (\$10,650.00)
- Portable stage - (\$3800.00)
- Tables & chairs MKA and Program Centre - (\$3800.00)
- Indigenous Awareness Event - (\$2000.00)
- Youth Council - (\$1000.00)



Arena

A Net Zero Facility

Became a Net Zero facility winter 2021/2022

LED lights installed over the ice surface 2015

New ice plant and Zamboni room 2017

Heat exchanger installed 2021

New Zamboni 2020



Arena Overview

- The Mike Karbonik Arena(MKA) has 4 full sized players dressing rooms, 1 Officials'/Girls' dressing room, and a concession.
- The concession is rented by *Coffee, Pucks, & Poutine* during the ice season to provide food services to arena users.
- Ice season is traditionally late September to the end of March. Ice building begins in early September and ice removal is during the first 2 weeks of April.
- The MKA is staffed mainly by 2 crews of 2 during the ice season. There are 3 full time staff and casual staff are employed to help offset staffing. No staffing is regularly assigned during the dry floor season.
- During the ice season facility use is between the hours of 4 – 11 pm on weekdays and 8 am – 11 pm on weekends.
- The main users of the MKA are Calmar Minor Hockey and adult teams. In a non-Covid year, 9 adult teams usually call the MKA home ice. Other regular users include Calmar Pond Hockey and Calmar Figure Skating.
- Thanks to location, the MKA also sees significant rentals from Devon, Beaumont, and Leduc.

Arena Financials

Regular Operating Costs for the Arena Include:

- Employee wages and benefits
- Facility maintenance: includes the Zamboni; ice plant; condenser; dehumidifiers; regular cleaning of the facility; cleaning and maintenance of the puck board; maintenance of the asphalt tiles; maintenance of the concession equipment and fire suppression system; and the security system
- Other regular incurred costs include natural gas, electricity, telephone, and internet.

Sources of Revenue

- The main source of revenue for the MKA is ice rental. During the dry floor season there is some use but significantly less than during the ice season and at a lower rental rate.
- In 2019 pre-Covid ice rental revenues were at \$123,940 and dry floor at \$2,725
- For 2021 ice rentals were at \$94,959 and dry floor at \$1,200

Ice User Rates

Current ice user rates are \$83.46/HR for Local Youth, \$125.48/HR for Non-Local Youth or Local Adult, and \$156.85/HR for Non-Local Adult. GST is added to all amounts and we charge for the flood following each use.

The time is coming soon when our rates will need to rise again but at present, we are trying to remain competitive with other rinks. Leduc County has proposed a unified pricing system for us, Thorsby, and Warburg so that none of us undercut each other and that none of us sacrifice revenue doing so. This might be in place for the 2022 – 2023 ice season.

At our current rates, no user, including Non-Local Adults is paying the true cost of ice. With approximately 1,760 hours of rentable ice, the true cost of ice at Calmar is over \$200/HR so the rates should be increased but as mentioned above, in consultation with the County.



The MKA has joined the list of Net Zero facilities. With funding from the Municipal Climate Change Action Centre to cover the \$157,760 cost to install the 464 solar panels (approx. 11,000 sq ft), the cost to the Town is \$372,235.80 for the panels. This is spread out over 15 years. At current prices, the Town is spending \$30,000/yr on electricity so at Net Zero, the Town would be paying approximately \$5,000 less per year overall as the costs of the panels would be offset by the savings on electricity. Anticipated Rate increase effective 01 Jan 2023

Key Budget Notes

Expenses

	Historical YTD Data			2021 Budget Variance			Budget Forecast			
	2018 YTD	2019 YTD	2020 YTD	2021 Budget	2021 YTD	Variance	2022 Budget	2023 Budget	2024 Budget	2025 Budget
REC FAC - Meals & Lodging	\$ 721	\$ 1,266	\$ 1,219	\$ 2,500	\$ 495	20%	2000	2100	2200	2300
REC FAC - Training & Development	\$ 1,990	\$ 1,806	\$ 1,686	\$ 3,400	\$ 741	22%	3400	3400	3400	3400
REC FAC - Facility Maintenance	\$ 75,588	\$ 47,236	\$ 23,980	\$ 30,000	\$ 26,224	87%	90,850	90900	90900	90900
REC FAC - Household & Miscellaneous Supplies	\$ 10,918	\$ 10,129	\$ 17,072	\$ 12,000	\$ 10,496	87%	38,000	38000	38000	38000
REC FAC - Contracted Services	\$ 14,829	\$ 12,667	\$ 15,159	\$ 10,000	\$ 14,339	143%	15,000	15000	15000	15000
REC FAC - Power	\$ 46,233	\$ 46,663	\$ 55,795	\$ 64,000	\$ 45,434	71%	64,000	64000	\$ 66,000	66000

Facility Maintenance includes replacement of low emissivity insulation above the ice surface \$60,900
 Household & Miscellaneous Supplies includes the purchase of a floor scrubber (rented in prior years) \$26,000



Key Budget Notes

Revenue

	Historical YTD Data			2021 Budget Variance			Budget Forecast			
	2018 YTD	2019 YTD	2020 YTD	2021 Budget	2021 YTD	Variance	2022 Budget	2023 Budget	2024 Budget	2025 Budget
REC FAC - Ice Rental Fees*	\$ (106,320)	\$ (121,629)	\$ (73,890)	\$ (90,000)	\$ (51,477)	57%	120,000	125,000	\$ 130,000	\$ 130,000
Dry Floor and Concession	\$ -	\$ -	\$ -	\$ -	\$ -	0%	2,000	2,500	\$ 2,500	\$ 3,000

Ball Diamonds

3 shaled diamonds

Diamonds 1 & 2 have recently had dugouts installed courtesy of Hi-Way 39 Slo-Pitch

Covered concession structure with power

Indoor washrooms in addition to porta potties

Bases and batting mats provided

Located just south of Highway 39



Ball Diamonds Overview

- The ball diamonds see regular use from late May through to September.
- The Hi-Way 39 Slo-Pitch League is the main user Monday to Thursday evenings. T-Ball uses a diamond Thursday nights.
- Our diamonds are popular for tournaments due to our low rates and the fact we allow camping right by the diamonds.
- Unfortunately, due to drainage issues our diamonds (especially #1) are prone to flooding.
- Beginning in 2020 the Hi-Way 39 Slo-Pitch League began installing dugouts at no cost to the Town. At present, Diamonds 1 and 2 now have dugouts.
- In 2020 a new playground structure was put up SW of the parking lot to replace the old structure located by the Quonset. The old structure will be removed as a safety precaution.
- In 2021 batting mats were introduced to reduce wear and tear at home plate.

Ball Diamond Financials

Current rental rates for the diamonds are \$100/team/season Local Youth, \$200/team/season Non-Local Youth, \$270/team/season Local Adult, \$400/team/season Non-Local Adult, \$300 Local Adult tournament, and \$600 Non-Local Adult tournament. GST is additional.

Tournament bookings get full use of all three diamonds Friday – Sunday

2019 revenue was \$3,895. Revenue for 2021 was \$8,070 with just over half coming from out of town tournaments that exploded possibly due to people trying to forget about Covid

Costs for the diamonds include grass cutting, weeding, dressing and replenishing of the shale infields, lining, and maintenance of the washroom building and rental of porta potties for additional washrooms.

Key Budget Notes for ALL Non-Arena Recreation Expenses

	Historical YTD Data			2021 Budget Variance			Budget Forecast			
	2018 YTD	2019 YTD	2020 YTD	2021 Budget	2021 YTD	Variance	2022 Budget	2023 Budget	2024 Budget	2025 Budget
REC FAC - Getaway Supervisors Contract	\$ 13,597	\$ 12,122	\$ -	\$ -	\$ -	0%	\$ 18,250	\$ 18,800	\$ 19,400	\$ 20,000
REC FAC - Casual Labour-Parks	\$ 13,337	\$ 10,729	\$ 13,410	\$ 23,000	\$ 7,177	31%	* 45,000	\$ 46,400	\$ 47,800	\$ 49,300
REC FAC - Meals & Lodging	\$ 1,099	\$ 1,443	\$ 165	\$ 1,000	\$ 448	45%	1500	1600	1600	1700
REC FAC - Facility Maintenance	\$ 56,940	\$ 53,265	\$ 49,017	\$ 38,000	\$ 35,609	94%	2600	\$ 2,700	\$ 2,800	\$ 2,900
REC FAC - Equipment Lease & Rental	\$ -	\$ 830	\$ 2,214	\$ 2,000	\$ 1,881	94%	50,000	\$ 51,500	\$ 53,100	\$ 54,700
REC FAC - Miscellaneous Supplies	\$ 1,304	\$ 1,715	\$ 5,149	\$ 6,000	\$ 9,378	156%	10000	\$ 10,000	\$ 10,000	\$ 10,000
REC FAC - Contracted Services	\$ 14,185	\$ 15,094	\$ 14,916	\$ 15,500	\$ 20,520	132%	10,000	\$ 10,300	\$ 10,700	\$ 11,100

*Increase bodies and time

Key Budget Notes for All Non-Arena Recreation

Revenue

	Historical YTD Data			2021 Budget Variance			Budget Forecast			
	2018 YTD	2019 YTD	2020 YTD	2021 Budget	2021 YTD	Variance	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Diamond Rental	\$ -	\$ -	\$ -	\$ -	\$ -	0%	\$ 8,000.00	\$ 8,000.00	8,000,*	\$ 10,000.00
REC FAC - Community Hall Rental Fee	\$ -	\$ -	\$ -	\$ -	\$ -	0%	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,200.00
REC FAC - Other General Revenue **	\$ -	\$ -	\$ -	\$ -	\$ -	0%	\$ 6,000.00	\$ 6,500.00	\$ 8,000.00*	\$ 8,000.00

*Increased rates

** Getaway

Program Centre

Formerly known as Scouts Hall

Maximum capacity of 70 using tables

Maximum capacity of 120 sitting lecture style

Kitchen with fridge, oven/range, and microwave

Funded in part by Leduc County

Wheelchair accessible





The Program Centre is ideal for small, intimate gatherings. In the past it has been the location for fitness classes as well as meetings and parties.

In 2019 the facility generated \$3,980 in Revenue. In 2021 that amount had fallen to \$980 due to Covid.

When the effects of Covid are long gone, the facility will hopefully see revenue rebound but because of Covid, some fitness instructors have realized the cost savings of online only classes.

Operating costs include heating, power, water, cleaning, and any necessary repairs. The inside is due for repainting and the floor is beginning to wear.

Trails

A part of the Trans Canada Trail!

A combination of natural, paved, and sidewalk

Latest addition was the south trail from Southbridge to Woodland Park in 2021

Plans for future expansion of trails in the Town including short linkages as well as lengthier portions

As stated in the 2020 Strategic Plan the goal is to make Calmar a walkable, accessible community

Current construction estimates are \$235 per metre of paved trail



Trails - TCT - Subtitle



Red represents what TCT says is TCT trail.
The pale greenish is rest of walkways.

Parks & Playgrounds

In addition to the Tot Lot Playground at 47 St – 52 Ave...

Woodland Park

- Includes Skate Park

Engberg Park

- Includes the spray park

Westview Park

- Includes playground structures

Centre Park

- Includes outdoor fitness equipment

- Includes tennis court

Ball Diamonds Playground

- Includes playground structures



Engberg Park

More commonly known as the Spray park

The spray park was modified in late 2020 converting 4 in ground jets to new above ground elements.

There is a desire to install a playground structure on the north side of the park to provide more play opportunities for children using the park.

Engberg Park is the site of the Town's annual Canada Day celebration.



Westview Park



In addition to a playground structure for the kids, Westview Park also features a paved surface for basketball and pickleball.

At any one time, up to 2 basketball games or 4 pickleball matches can be accommodated.



Centre Park



In addition to the tennis court and outdoor fitness equipment the walking trail rings the entire park. From the centre of the trail it is 451m around the park.

The gazebo makes an ideal location for intimate ceremonies such as weddings!

Special Events

- Calmar Fair Days, 3rd weekend in August
 - parade, children's activities, Mega Market
- First Night, New Year's Eve
 - fireworks, public skate, free hot dogs and hot chocolate, children's entertainers
- Christmas in the Park, last Thurs in November
 - Free hot chocolate, cookies, and candy canes, and sleigh rides at Woodland Park
- Farmers Day, 2nd Saturday in June
 - Free pancake breakfast at the Mike Karbonik Arena
- Canada Day, 01 July
 - Free hotdogs and cake at Engberg Park





The Summer Getaway has been a popular daycamp program for the Town for children ages 6 - 12. Traditionally running Tue-Wed-Thu for 6 weeks beginning immediately after Canada Day, the Getaway was put on hiatus due to Covid and budget concerns in 2020 and 2021.

With proper safeguards in place, it is hoped that the Getaway can be brought back in 2022 for the benefit of youth and families in our community.



The 2021 Christmas Craft Fair was the most successful iteration of the event in years and it is with bright eyed optimism that the event can match 2021's numbers of over 600 shoppers and vendors with over 30 tables. If things go really well, Santa might even be able to drop by again to help spread the Christmas spirit!



Calmar Fair Days is the Town's biggest annual event.

In 2020 it fell victim to the pandemic and in 2021 was originally unfunded before transfers from reserves allowed the event to happen.

It is hoped that conditions in 2022 will allow for Calmar Fair Days to return to pre-pandemic proportions.



Partnerships

As per the Town's 2020 Strategic Plan, Recreation will be teaming with FCSS and the Library to provide more programming/services for the community.

Two such projects are the Youth Advisory Council and Indigenous Awareness Night.

These are in addition to previous/existing collaborations with Volunteer Appreciation, the Summer Getaway, and Xmas in the Park.



Indigenous Awareness Night



Calmar will host an Indigenous Awareness Night on 18 May 2022

- ▶ Planned in partnership with the Creating Hope Society and the Family Resource Network.
- ▶ Funded in part by FCSS, the Calmar Public Library, & Recreation. Staff have worked together to coordinate regional planning and to identify *Woodland Park* as the location for this event.
- ▶ As Calmar Alberta resides within Treaty Six Lands, this event will create the opportunity for Calmar to work towards a greater awareness and acknowledgement our role as treaty people.

Key Budget Notes for Special Events

Expenses

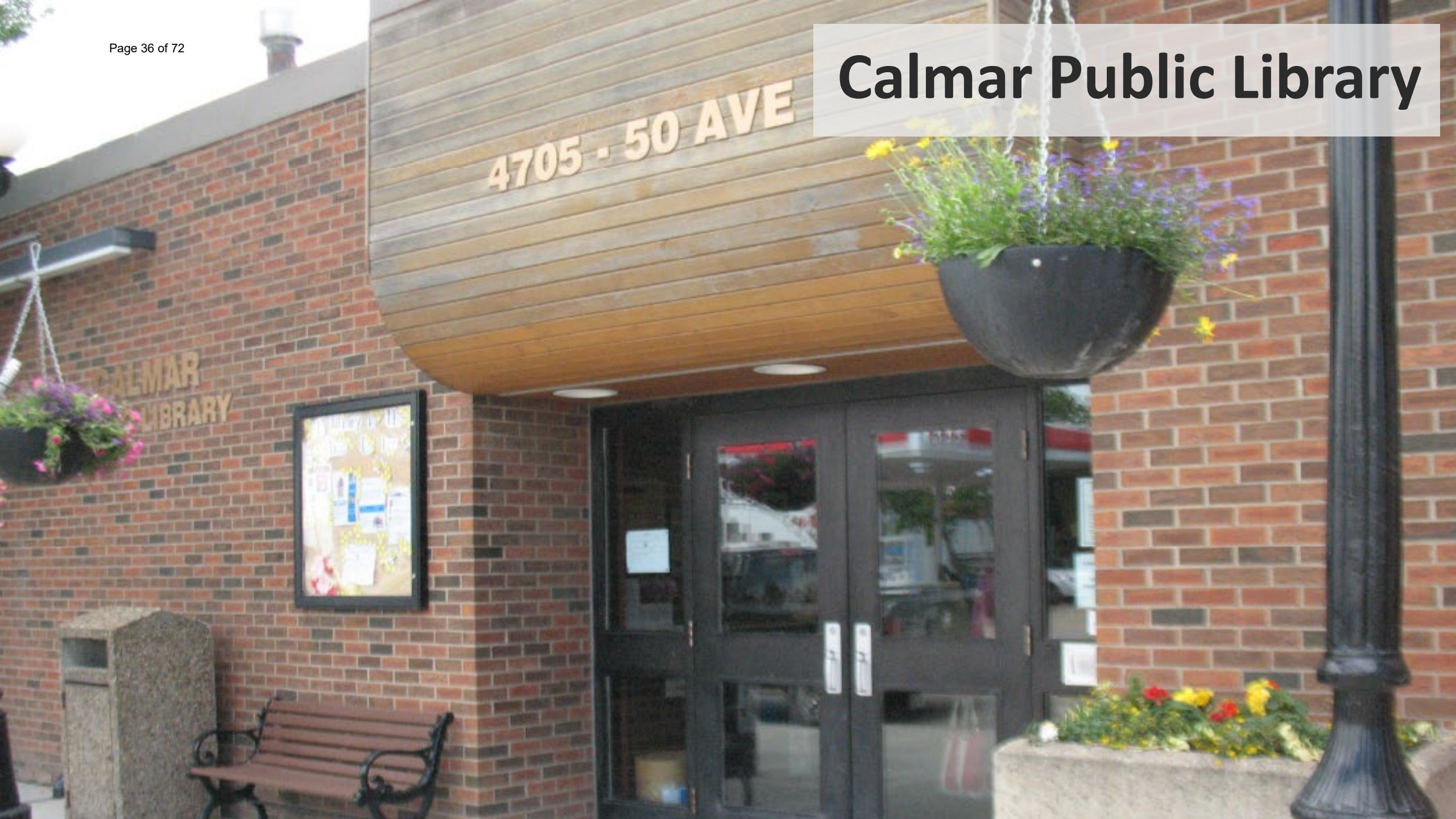
	Historical YTD Data			2021 Budget Variance			Budget Forecast			
	2018 YTD	2019 YTD	2020 YTD	2021 Budget	2021 YTD	Variance	2022 Budget	2023 Budget	2024 Budget	2025 Budget
REC FAC - Promotions	\$ 46,449	\$ 44,016	\$ 24,470	30,000	\$ 34,258.00	114%	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
Calmar Fair Days	\$ -	\$ -	\$ -	\$ -	\$ -	0%	\$ 32,000.00	\$ 32,000.00	\$ 32,000.00	\$ 32,000.00
Farmer's Day/Canada Day	\$ -	\$ -	\$ -	\$ -	\$ -	0%	\$ 1,900.00	\$ 1,900.00	\$ 1,900.00	\$ 1,900.00
Christmas in the Park	\$ -	\$ -	\$ -	\$ -	\$ -	0%	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
Christmas Craft Fair						0%	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
First Night	\$ -	\$ -	\$ -	\$ -	\$ -	0%	\$ 8,500.00	\$ 8,500.00	\$ 8,500.00	\$ 8,500.00

Key Budget Notes for Special Events

Revenue

	Historical YTD Data			2021 Budget Variance			Budget Forecast			
	2018 YTD	2019 YTD	2020 YTD	2021 Budget	2021 YTD	Variance	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Calmar Days	\$ -	\$ -	\$ -	\$ -	\$ -	0%	\$ 800.00	\$ 800.00	\$ 1,200.00	\$ 1,200.00
Canada Day	\$ -	\$ -	\$ (650)	\$ -	\$ (650)	0%	\$ 650.00	\$ 650.00	\$ 650.00	\$ 650.00
Craft Sale	\$ -	\$ -	\$ -	\$ -	\$ -	0%	\$ 800.00	\$ 800.00	\$ 1,200.00	\$ 1,200.00

Calmar Public Library



Libraries in Alberta

Library service in Alberta is governed by legislation called the Libraries Act, which is maintained and implemented by the Public Library Services Branch – a part of Municipal Affairs.

Library systems are funded by levies paid by their member municipalities and local library boards, as well as funding from the province of Alberta. The province provides a yearly operating grant based on the total population served by the library system. The levies paid to the system by the municipality and library board are based on the local populations that they serve.

There are seven regional library systems in Alberta, that each serve municipalities in their geographic area. Calmar belongs to the Yellowhead Regional Library system.



Library services in Alberta are established at a local municipal level, which means it is up to each city, town, village, county, municipal district, or special area (among other municipality types) to decide to provide library service for their residents. Municipal councils must pass a bylaw to establish a library board which then becomes responsible for establishing and operating a municipal library.

**TOWN OF CALMAR
BYLAW #2019-19**

**BEING A BYLAW OF THE TOWN OF CALMAR, IN THE PROVINCE OF ALBERTA,
TO ESTABLISH A MUNICIPAL LIBRARY BOARD.**

WHEREAS, pursuant to Section 3 of the Libraries Act, Chapter L-11, Revised Statutes of Alberta 2000, and amendments thereto, the municipality may, by bylaw, establish a municipal Library Board, and

DUTIES OF THE BOARD

- a) The Board, subject to any enactment that limits its authority, has full management and control of the Calmar Library and shall, in accordance with the regulations, organize, promote and maintain comprehensive and effective library services in Calmar and may co-operate with other Boards and Libraries in the provision of those services.
- b) The Board shall meet at least once every four (4) months and at any other times it considers necessary.
- c) The Board shall forward a copy of Board meeting minutes, once approved by the Board and signed by the Chairperson, to the Town for the information of Council.
- d) The Board shall, at the request of the Town, prepare and submit to the Town its budget, for the ensuing fiscal years, to operate and manage the Calmar Library.
- e) The Board shall employ a Library Manager, and any other employees as necessary, to operate and manage the daily affairs of the Library.
- f) The Board, Library Manager and Town Manager shall keep accounts of Library receipts, disbursements, credits and liabilities.
- g) The Library accounts shall be audited by the Town's appointed auditor and shall be presented to Council and an audited financial report shall be forwarded to the Government of Alberta.



Calmar Public Library

2022 Operating Budget and Plan

January 29, 2022

Susan Parkinson

Director of Public Library Services



My Apologies

My sincere apologies for not being able to attend the Budget Presentation Meeting.

I had a prior commitment that I was unable to reschedule.

Susan Parkinson

Director of Library Services

The Library: Beyond Books

We know and love books—but that’s not all the Library has to offer!



LOANABLE MATERIALS

In addition to over 11,000 books, we also offer films, TV series, magazines, and themed literacy kits packed with books and activities!



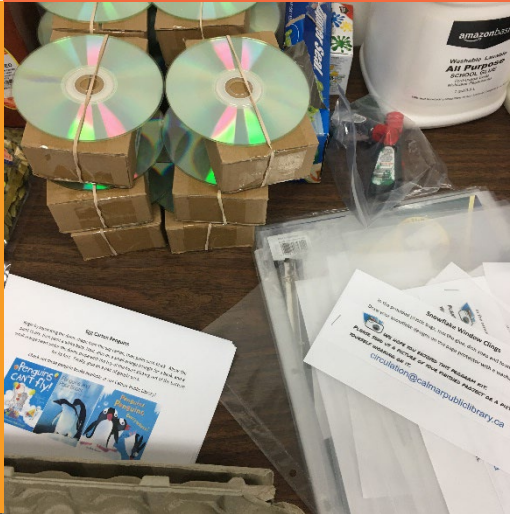
TAKE & MAKE CRAFT KITS

Each month we put together three different kits (for pre-k, tweens, and teens) that patrons reserve and pick-up to make at home!



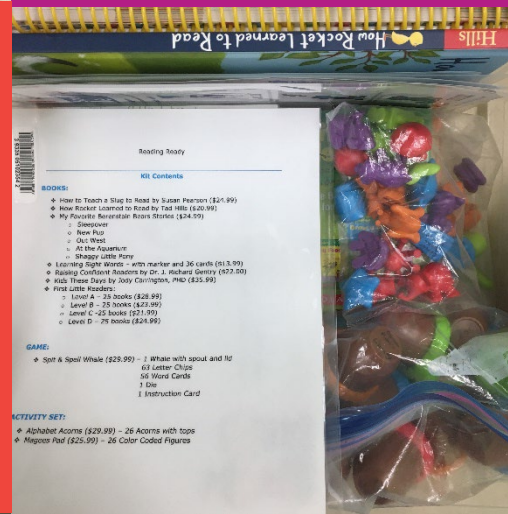
FUN & GAMES

From escape rooms and NERF gun battles to board games, there’s something fun for everyone! We also have loanable kits for juggling and even Dungeons and Dragons!



ONLINE CONNECTIONS

Library patrons have access to *thousands* of eResources, and we have public use computers—plus printing, faxing, and photocopying services!



ACCESSIBILITY

The Library is proud to offer services such as curbside pick-up and curated “blind date with a book” style reading bags for our patrons!

Throughout the pandemic, the Calmar Public Library actively adapted how we functioned and what we offered in order to best serve our community.

COVID-19 Lockdown

While closed entirely to the public, library staff worked in-house to assist patrons over the phone and via email. Staff also worked on an array of projects related to the curation and upkeep of the collection.

Opening Up

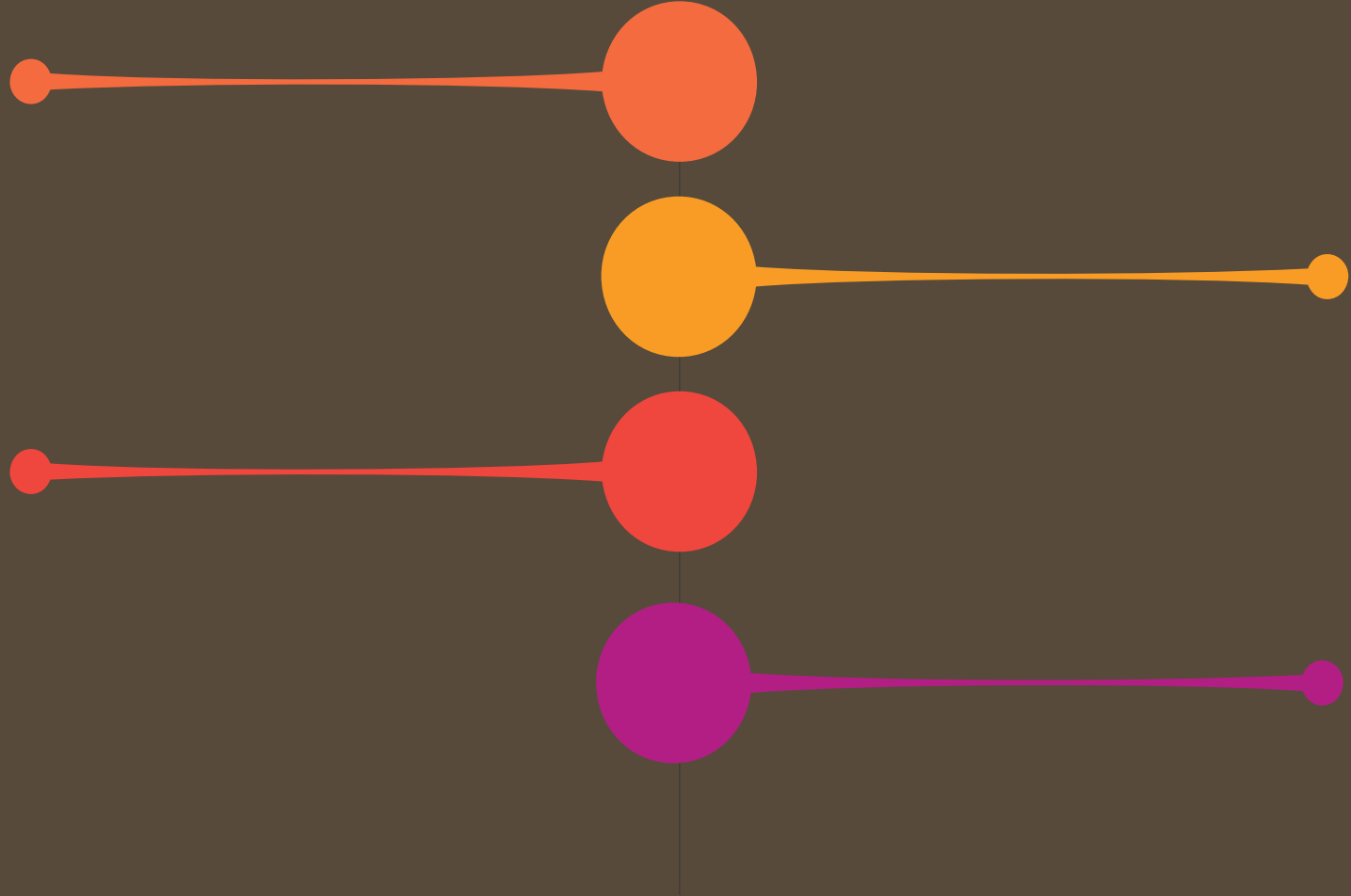
Once allowed to reopen, staff prepared the library for COVID restriction friendly browsing, including the implementation of an item quarantine system.

Limited Service

As soon as staff were able, we planned and implemented a system to offer curbside pick-up, take and make craft kits, and reading bag services. We continue to offer these services to our patrons today.

Constantly Adapting

Staff continue to readily adapt to shifting expectations and restrictions through multiple waves of COVID to provide the best service we can.



2022 Collaborative Programming



Leduc County Family and Community Support Services (FCSS)



Leduc County Family Resource Network (FRN)



Creating Hope Society



Calmar Art Society



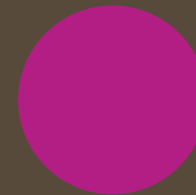
Black Gold School Division – Alberta Health Services



Calmar Community Programmer and Recreation Department



Community Gardens



The Calmar & District Senior Citizen's Centre

CALMAR PUBLIC LIBRARY

2022 OPERATIONAL BUDGET BREAKDOWN

GL #	ITEM	2020	2021	2022
2-74-00-110	WAGES	\$116,250.00	\$111,500.00	\$135,000.00

In 2022 the Library Board is requesting that the funding lost in 2021 be restored, with additional funding added. Below are a few of the areas these funds would go towards:

- Return to including Monday evenings and Saturdays in our operating hours
- 2% COLA (staff received **no** COLA in 2021)
- Staff Meetings (there were **no** staff meetings in 2021)
- 30 hours allocated to new staff training (there were **no** training funds available in 2021)
- 5 hours per month floating to cover incidentals
- 2 weeks holiday relief for full time employee
- In-house program coverage (return to offering in-house programming in 2022)
- Working alone is becoming a concern, so every attempt will be made to include 2 staff members during operational hours

CALMAR PUBLIC LIBRARY

2022 OPERATIONAL BUDGET BREAKDOWN

GL #	ITEM	2020	2021	2022
2-74-00-130	EMPLOYER CONTRIBUTIONS	\$12,550.00	\$13,500.00	\$16,000.00
2-74-00-136	W.C.B.	\$1,600.00	\$1,739.00	\$2,800.00
2-74-00-140	MEALS	\$800.00	\$700.00	\$700.00

EMPLOYER CONTRIBUTIONS and WORKERS COMPENSATION BOARD (W.C.B.)

- Increase to cover deductions

MEALS

- No increase

CALMAR PUBLIC LIBRARY

2022 OPERATIONAL BUDGET BREAKDOWN

GL #	ITEM	2020	2021	2022
2-74-00-148	TRAINING & DEVELOPMENT	\$5,500.00	\$3,500.00	\$4,500.00
2-74-00-150	HONORARIUMS	\$1,200.00	\$1,000.00	\$1,000.00
2-74-00-212	MILEAGE	\$1,000.00	\$800.00	\$800.00

TRAINING & DEVELOPMENT

- Occupational Health and Safety Committee has a number of required courses for staff to take, including—but not limited to—Harassment in the Workplace and Standard First Aid
- Library Board Training and Development includes sending staff and board members to different training function throughout the year and includes team building workshops

HONORARIUMS

- No increase for 2022 though we will have to pay honorariums when we return to in-house programing for facilitators
- A portion of the Honorarium budget goes to the Summer Reading program which is in partnership with the Town of Calmar's Summer Camp

MILEAGE

- Covers out of town meetings, conferences, picking up supplies and other misc. trips throughout the year

CALMAR PUBLIC LIBRARY

2022 OPERATIONAL BUDGET BREAKDOWN

GL #	ITEM	2020	2021	2022
2-74-00-215	FREIGHT/POSTAGE	\$100.00	\$100.00	\$100.00
2-74-00-217	TELEPHONE	\$1,700.00	\$1,600.00	\$1,000.00
2-74-00-220	ADVERTISING AND PROMOTIONS	\$1,000.00	\$500.00	0

FREIGHT/POSTAGE

- Mileage and Freight/Postage remained the same as previous years

TELEPHONE

- We have not received information regarding any increases
- Please note: the Library will be investigating the cost of adding another phone line. It was very evident over the last year a second line is needed due to the amount of time staff spend on the phone assisting patrons (with only one phone line, patrons often thought the phone was broken)

ADVERTISING/ PROMOTIONS

- The Library Board has allocated these funds elsewhere

CALMAR PUBLIC LIBRARY

2022 OPERATIONAL BUDGET BREAKDOWN

GL #	ITEM	2020	2021	2022
2-74-00-222	MEMBERSHIPS	\$1,000.00	\$1,500.00	\$1,000.00
2-74-00-223	SPECIAL PROJECTS	\$5,000.00	\$5,000.00	\$5,000.00

MEMBERSHIPS

- To limit the 2022 budget request, the Board decided to cancel all movie licensing (no movie-related programs will be offered in the library for 2022)

SPECIAL PROJECTS

This GL is allocated to programming. In the current Plan of Service, our goals include:

- Minimum of 8 adult programs per year
- Offer a minimum of 2 unique programs a year for ages 6 to 12 years
- Adjusting to COVID, the Library now offers Take & Make kits each month for Pre-K, Tween, and Teens
 - due to kit popularity, we often operate a waiting list each month
- Some months Family kits and Adult kits are also available
- The Library supplied (50) kits to the Halloween Market on Main (2021)
- Due to budget limitations, we were unable to supply Christmas in the Park (2021) with kits
- Summer Reading program, which includes the Town of Calmar Summer Camp participants coming to the library once a week
- To align with the Town of Calmar Strategic Plan the Library has increased collaboration with the Recreation and Program Services departments. Some of the collaboration include, though are not limited to:
 - Calmar Youth Council
 - Indigenous Awareness
 - Summer Camp
 - Truth and Reconciliation
 - Self Filing Taxes

CALMAR PUBLIC LIBRARY

2022 OPERATIONAL BUDGET BREAKDOWN

GL #	ITEM	2020	2021	2022
2-74-00-224	SUBSCRIPTIONS	\$1,700.00	\$1,700.00	\$1,400.00
2-74-00-231	AUDIT FEES	\$2,100.00	\$2,100.00	\$2,100.00
2-74-00-250	BUILDING REPAIRS	\$100.00	\$100.00	\$100.00
2-74-00-270	INSURANCE	\$1,300.00	\$1,300.00	\$1,300.00 (\$4,071.23)

SUBSCRIPTIONS

- Removed subscriptions to lower the overall amount so the funds could be allocated elsewhere

AUDIT FEES

- The Library had not been informed of any changes to the yearly audit fees prior to the October 2021 budget meeting

BUILDING REPAIRS

- This is a minimal amount as the Town of Calmar takes care of all major building maintenance and repairs

INSURANCE

- Note that insurance went from \$1300.00 to \$4071.23 in 2021
- The Board was not aware of this increase prior to the 2021 October Budget meeting (adjustments will be made for 2022)

CALMAR PUBLIC LIBRARY

2022 OPERATIONAL BUDGET BREAKDOWN

GL #	ITEM	2020	2021	2022
2-74-00-510	PRINTING AND STATIONERY	\$1,800.00	\$1,400.00	\$1,400.00
2-74-00-511	HOUSEHOLD AND MISC. SUPPLIES	\$700.00	\$700.00	\$700.00
2-74-00-512	JANITOR CONTRACT	\$3,000.00	\$3,000.00	\$3,000.00
2-74-00-520	EQUIPMENT	\$2,500.00	\$1,000.00	\$500.00

PRINTING AND STATIONERY

- The Library did go over budget in 2021 due to the increase printing that is necessary with the Take & Make Kits
- Money will be allocated from other areas to cover this shortfall in the 2022 budget

HOUSEHOLD/ MISC. SUPPLIES AND JANITOR CONTRACT

- Both these GL's have remained consistent

EQUIPMENT

- Funds were re-allocated

CALMAR PUBLIC LIBRARY

2022 OPERATIONAL BUDGET BREAKDOWN

GL #	ITEM	2020	2021	2022
2-74-00-521	FURNISHINGS	\$4,000.00	\$1,000.00	0
2-74-00-523	BOOKS/DVD'S	\$1700.00	\$1700.00	\$1700.00
2-74-00-540	POWER	\$3,360.00	\$3,610.00	\$5,500.00
2-74-00-541	NATURAL GAS	\$3,570.00	\$3,820.00	\$7,000.00

FURNISHINGS

- Funds were re-allocated

BOOKS/VIDEOS

- Funds have decreased from \$18,000.00 in 2019
- Books and DVD's have increased in cost
- These funds also include the Plan of Service goals to create a minimum of 1 themed literacy kit for ages 0 to 5 years, per year

POWER & NATURAL GAS

- Substantial increase to cover projected government changes to the rate

The Value of Benefits

Employees are the backbone of any organization, and benefits offer support.

01

Benefits help show employees that their health and wellbeing matters

02

Benefits help boost employee productivity

03

Benefits help ensure a healthy workforce

04

Benefits offer employees peace of mind in the event of illness

05

Benefits increase the value of working for the library

06

Benefits help boost employee morale

07

Benefits help attract the most talented employees

08

Benefits helps minimize employee turnaround

CALMAR PUBLIC LIBRARY

2022 OPERATIONAL BUDGET BREAKDOWN

	ITEM	2020	2021	2022
NO GL	EMPLOYEE BENEFITS	0	0	\$9,000.00

BENEFITS

- As of January 2022, the Library staff do not have benefits
- The Library Board has made the request to include benefits the last two years, but funds were not increased enough to include them in the overall budget
- The Library Board would like to be included under the Town of Calmar's benefit package (if this is not feasible, they will seek representation on their own once funding has been provided)

CALMAR PUBLIC LIBRARY

2019 - 2022 OPERATIONAL BUDGETS

	2019	2020	2021	2022
BUDGET	\$184,209.00	\$188,830.00	\$178,169.00	\$217,500.00

- The Library Board recognizes that the jump from 2021 to 2022 is substantial
- Even taking out the \$10,661.00 that was reduced in 2021, there is an increase of \$18,009.00
- Some of these costs are beyond our control
 - ex. Insurance (\$4071.13) and projected increases in gas and electricity
- What the budget really speaks to is the increase related to offering fulltime staff benefits

CALMAR PUBLIC LIBRARY

2022 – 2025 OPERATIONAL FORECAST

	2022	2023	2024	2025
OPERATIONAL BUDGET	\$217,500.00	\$221,650.00	\$223,866.00	\$226,104.00

FORECASTS

- Forecasted amounts have been structured around those items that are subject to increases that cannot be controlled:
 - Gas
 - Power
 - Insurance

Did You Know?

The Calmar Public Library was voted the #1 Recreation Facility in the community by Calmar residents in the Recreation Master Plan survey

We were the only recreational facility in the community able to continue to serve our residents through the early waves of the COVID-19 pandemic

2022 marks the beginning of a 5 year period for which the Calmar Public Library will present a new Plan of Service

827 residents have registered for a library card at the Calmar Public Library!



Thank you.

The Calmar Public Library

OUR GOAL IS FOR THE LIBRARY TO THRIVE, NOT JUST SURVIVE

Family & Community Support Services



Community Services: Family & Community Support Services (FCSS)

Taylor Thomas, Community Services Programmer



Family and Community Support Services(FCSS) is a locally driven partnership between municipalities and the Province of Alberta to provide prevention drive supports to enhance community wellbeing. In partnership with Leduc County, Calmar provides residents access to FCSS services through a Multi-Municipal framework. Calmar adheres to the understandings that:

- Local people can influence things that affect them
- Communities can be innovative and creative
- When citizen participation, self-help and volunteerism are encouraged, human growth and potential are enhanced

FCSS Partnership Expectations

Responsibilities of municipalities:

- promote and facilitate the development of stronger communities;
- promote public participation in planning, delivering and governing the program and services provided under the program;
- promote and facilitate the involvement of volunteers;
- promote efficient and effective use of resources;
- promote and facilitate co-operation and co-ordination with allied service agencies operating within the municipality.

FCSS Outcomes

- help people to develop independence, strengthen coping skills and become more resistant to crisis;
- help people to develop an awareness of social needs;
- help people to develop interpersonal and group skills which enhance constructive relationships among people;
- help people and communities to assume responsibility for decisions and actions which affect them;
- provide supports that help sustain people as active participants in the community. (p. 4-22, 2010, FCSS Program Handbook)

Multi – Municipal FCSS Agreement

Based on Regional FCSS Multi-Municipal Agreement Formula: taking into consideration adjusted population and median income. Government of Alberta’s cost shared portion(80%) is distributed by Leduc County to the Town.

“The Municipalities agree and acknowledge that the Minister has provided the Municipalities with an annual grant for FCSS Services Provision. The County shall receive the funds and shall disburse them in accordance with the terms of the grant provision but also in accordance with the instructions of the FCSS Advisory Committee with respect to same[...] Each Municipality shall advance their proportionate amount of the funds required for the FCSS Services Provision as required by the Act and the grant agreement:

(a) The amount provided by the Minister shall be multiplied by \$0.25, to determine the aggregate contribution that the Municipalities must provide” (2017, Multi – Municipal FCSS Agreement)

2021 A Look Back

Despite continued influence of COVID-19 on our services, FCSS continued to serve the Calmar Community through innovative programming, increase regional collaboration, and compassionate client services.



Welcomed our Inaugural Calmar Youth Council in collaboration with the Calmar Public Library, council and the support of the Calmar Secondary School.



Convened the Community Services Master Plan committee, starting our journey towards an accountable and accessible social framework for Calmar.

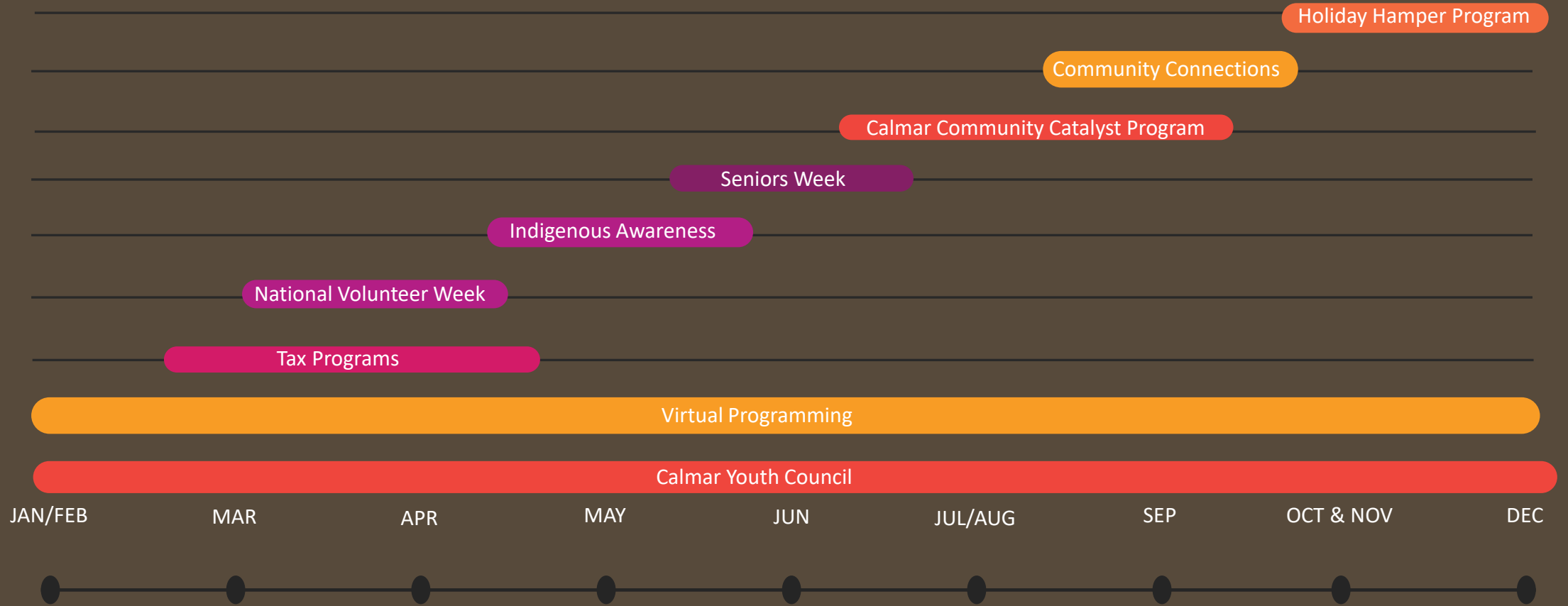


Provided over 300 direct client service referrals, information sessions, and or support sessions.



Connected with community members through five new collaborative program offerings.

Annual Programming Calendar



2022 Collaborative Programming

Collaborative Programs

Supported Self Filing – *Leduc County FCSS, Calmar Public*

Library, Prosper Canada

Calmar Youth Council – *Calmar Public Library, Recreation*

Indigenous Awareness Event – *Calmar Public Library, Family*

Resource Network, Creating Hope Society, Recreation

Home Alone - *Family Resource Network*

Stand up for Mental Health – *Leduc County FCSS*

Opioids Don't Discriminate – *Strathcona County FCSS*

Gathering Our Medicine – *Leduc County FCSS*

Seniors Week – *Calmar Public Library*

Virtual Programming

Alberta Council of Women's Shelters – Understanding Domestic Violence (Annual)

Saffron Centre's – Cyber World(Annual)

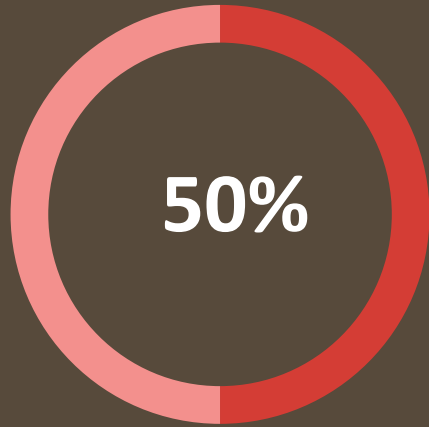
Sorting Through the Hoarding Webinar(Single Year)

Canada Revenue Agencies – Credits & Benefits for All (Annual)

ABC Money Mentors – Financial Literacy Lunch & Learn (Annual)

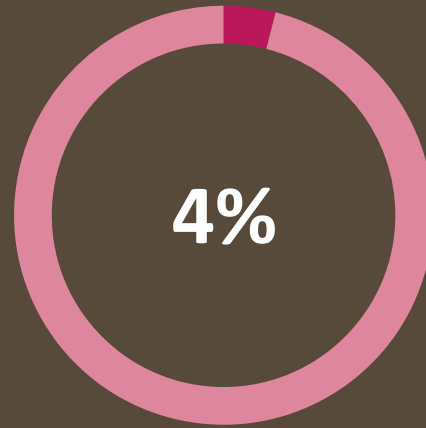
Directions For Wellness – Youth Personal Development (Annual)

FCSS 2022 Budget Overview



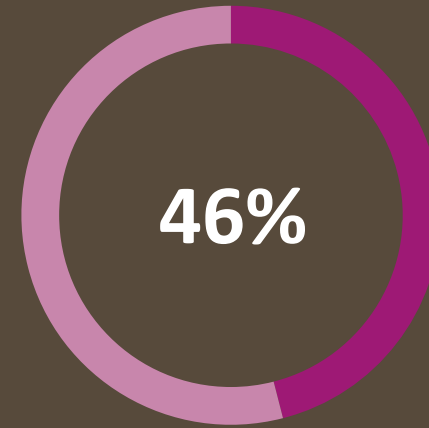
\$33,300

Programming, Promotion,
& Engagement



\$2,450

Organization & Office
Management Expenses



\$30,900

Human Resources &
Contracted Services

*This accounts for the anticipated Community Services Master Plan contract costs.

FCSS Revenues

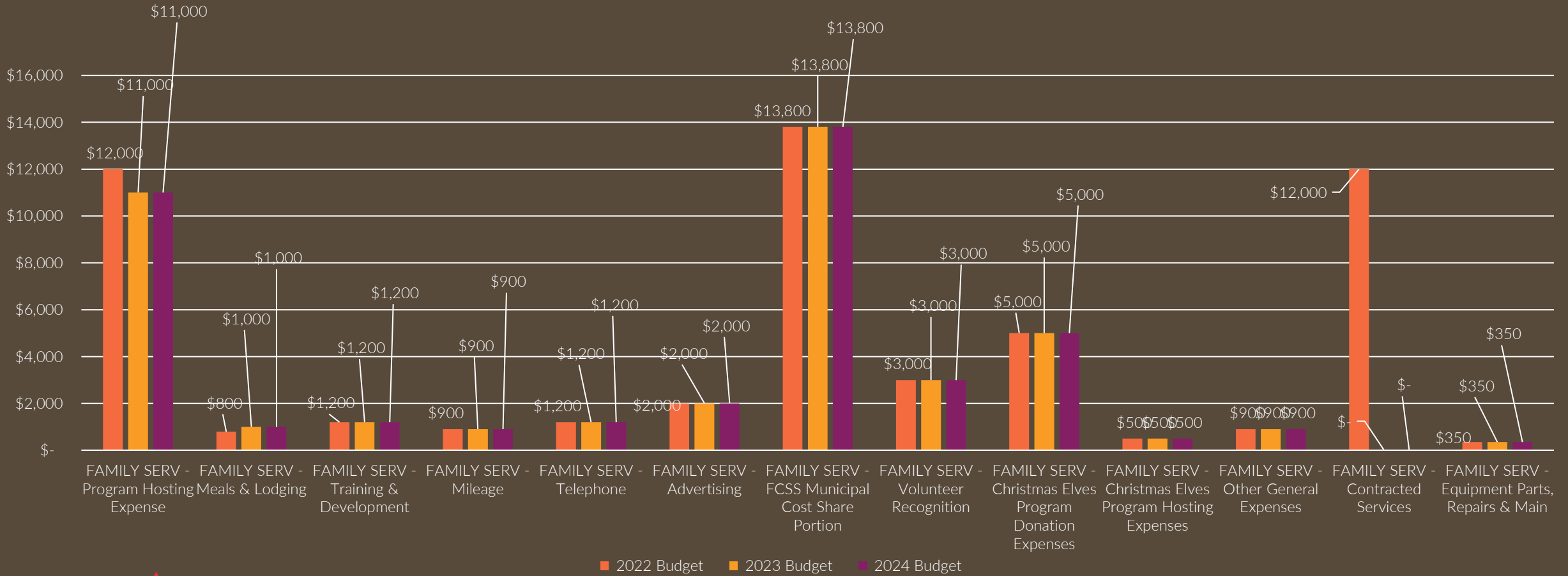
Description	2021		Forecast			
	2021	2021(Actual)	2022	2023	2024	2025
Fees & Programs (Program Revenue)	\$ (900.00)	\$ -	\$ (900.00)	\$ (900.00)	\$ (900.00)	\$ (900.00)
Other General Revenue	\$ (1,000.00)	\$ (1,455.00)	\$ (1,300.00)	\$ (1,300.00)	\$ (1,300.00)	\$ (1,300.00)
FCSS Regional Grant	\$ (37,500.00)	\$ (37,548.00)	\$ (37,500.00)	\$ (37,500.00)	\$ (37,500.00)	\$ (37,500.00)
Christmas Elves Program Revenues	\$ (500.00)	\$ -	\$ (500.00)	\$ (500.00)	\$ (500.00)	\$ (500.00)
Provincial Grant	\$ -	\$ (2,650.00)	\$ (5000.00)	\$ -	\$ -	\$ -

FCSS Budget

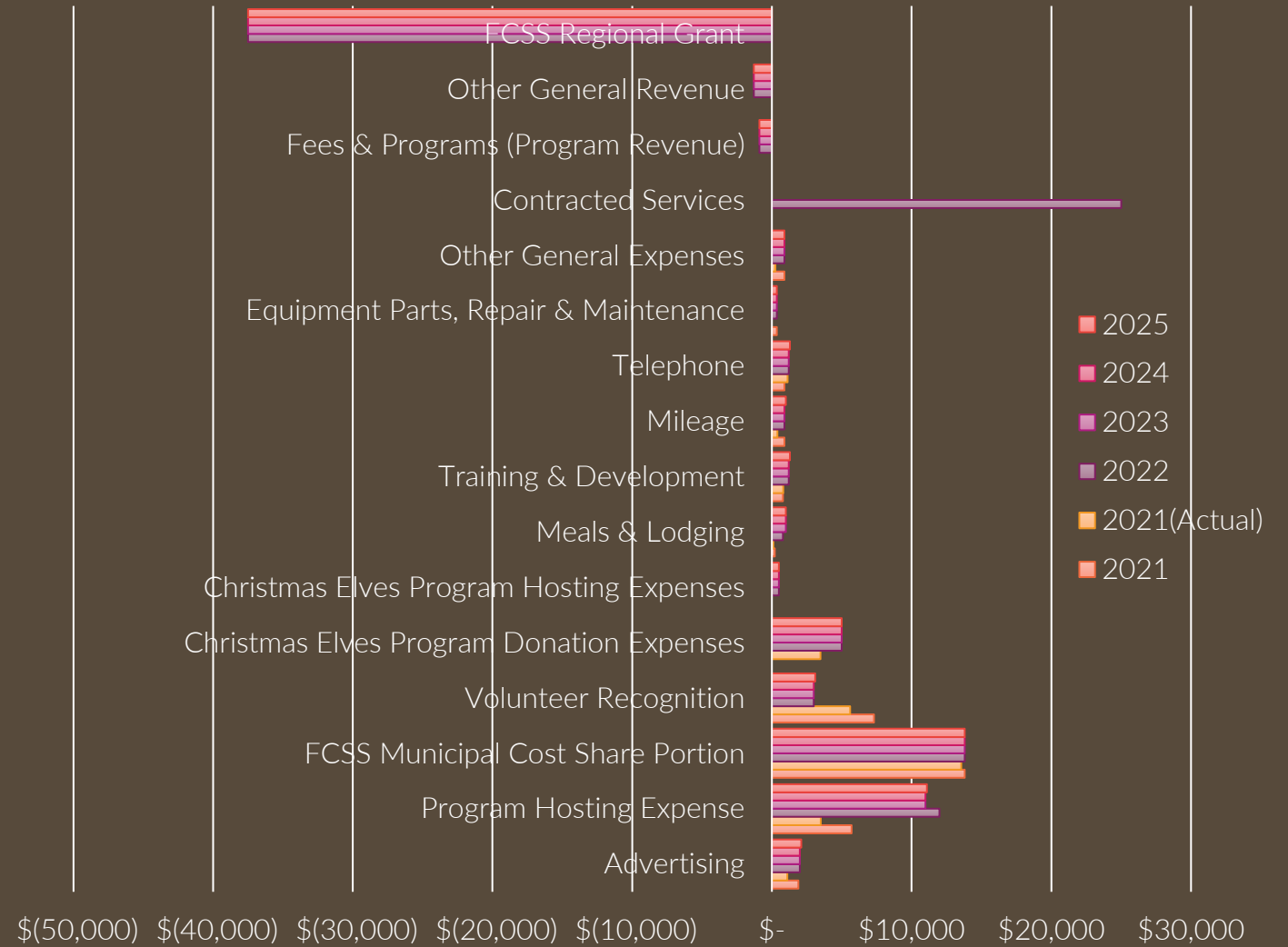
	Historical YTD Data			2021 Budget Variance			Budget Forecast			
	2018 YTD	2019 YTD	2020 YTD	2021 Budget	2021 YTD	Variance	2022 Budget	2023 Budget	2024 Budget	2025 Budget
FAMILY SERV - Program Hosting Expense	\$ 4,112	\$ 6,150	\$ 573	\$ 5,700	\$ 3,613	63%	\$ 12,000	\$ 11,000	\$ 11,000	\$ 11,100
FAMILY SERV - Meals & Lodging	\$ -	\$ 632	\$ 175	\$ 200	\$ 109	55%	\$ 800	\$ 1,000	\$ 1,000	\$ 1,000
FAMILY SERV - Training & Development	\$ 20	\$ 250	\$ 383	\$ 800	\$ 807	101%	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,300
FAMILY SERV - Mileage	\$ -	\$ -	\$ -	\$ 900	\$ 392	44%	\$ 900	\$ 900	\$ 900	\$ 1,000
FAMILY SERV - Telephone	\$ 435	\$ 442	\$ 620	\$ 900	\$ 1,118	124%	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,300
FAMILY SERV - Advertising	\$ 1,012	\$ 996	\$ 1,382	\$ 1,900	\$ 1,109	58%	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,100
FAMILY SERV - FCSS Municipal Cost Share Portion	\$ 13,548	\$ 13,548	\$ 13,548	\$ 13,800	\$ 13,551	98%	\$ 13,800	\$ 13,800	\$ 13,800	\$ 13,800
FAMILY SERV - Volunteer Recognition	\$ 8,161	\$ 8,019	\$ 2,057	\$ 7,300	\$ 5,611	77%	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,100
FAMILY SERV - Christmas Elves Program Donation Expenses	\$ 89	\$ 102	\$ 75	\$ 300	\$ 380	127%	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
FAMILY SERV - Christmas Elves Program Hosting Expenses						0%	\$ 500	\$ 500	\$ 500	\$ 500
FAMILY SERV - Other General Expenses	\$ 319	\$ -	\$ 1,425	\$ 4,141	\$ 247	6%	\$ 900	\$ 900	\$ 900	\$ 900
FAMILY SERV - Contracted Services	\$ -	\$ -	\$ -	\$ -	\$ -	0%	\$ 12,000	\$ -	\$ -	\$ -
FAMILY SERV - Equipment Parts, Repairs & Main	\$ -	\$ -	\$ 86	\$ 350	\$ -	0%	\$ 350	\$ 350	\$ 350	\$ 350
	\$ 30,096	\$ 32,539	\$ 22,324	\$ 36,291	\$ 26,937	74%	\$ 53,650	\$ 40,850	\$ 40,850	\$ 41,450

FCSS Expense Forecast 2022 – 2024

2022 - 2024 Forecasted Expenditures



Offset



Calmar Youth Council



The Calmar Youth Council will be an open forum for youth to express their opinion and provide ideas to enhance the Town of Calmar.

- ▶ Tie the advisory council to student council & increase program diversity for all ages and accessibility groups, and enhance the relationships amongst Town departments and its partners
- ▶ Funded in part by FCSS, the Calmar Public Library, & Recreation. As committee liaisons, staff from all three departments serve to support Calmar youth and create opportunities for engagement with relevant issues and programs.
- ▶ Council will: Advocate for and on behalf of all youth; Create opportunities and pursue projects for the benefit young people; Help make Calmar attractive to young people; Help initiate youths' ideas and projects; Ensure there is a range of opportunities youth can have their voices heard

| **THANK YOU**

