

AGENDA

SPECIAL MEETING OF COUNCIL TO BE HELD
VIRTUALLY ON APRIL 09, 2022
COMMENCING AT 9:00AM

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[Public Access Code: 738-393-413](#)

CODE	ITEM	SOURCE
	1.	Call to Order
	2.	Adoption of Agenda
	3.	Financial a) Session Five of Six – 2022 – 2025 Consolidated Operating Budget
	4.	Adjournment



| 2022 – 2025

Operating Budget & Plan



Session
5 of 6
Consolidated
Operating Budget

By Donna Anderson
Acting CAO





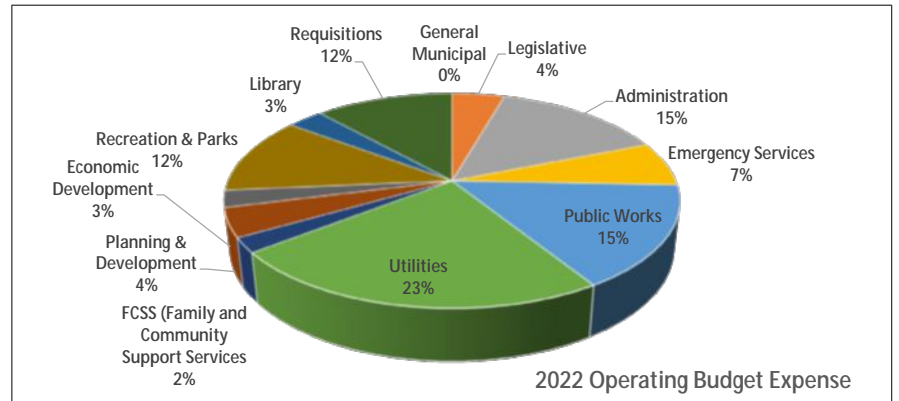
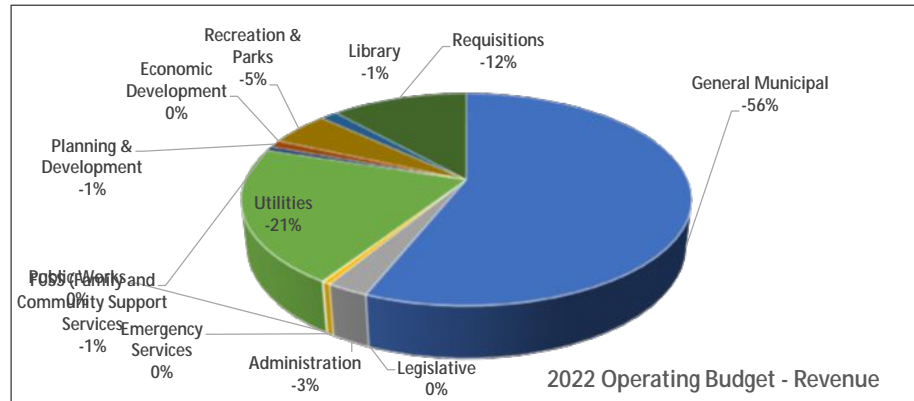
Town of Calmar

2022 Operating Budget & 2023 - 2025 Operating Budget Plan

Tuesday, April 5, 2022



Account Description	2022 Budget	2022 Budget Comments	2023 Budget	2024 Budget	2025 Budget
Operating Revenue Total	\$ (7,092,700.00)		\$ (7,369,100.00)	\$ (7,588,800.00)	\$ (7,811,100.00)
Operating Expense Total	\$ 7,092,700.00		\$ 7,369,100.00	\$ 7,588,800.00	\$ 7,811,100.00
Net Operating	\$ -		\$ -	\$ -	\$ -
General Municipal	\$ (3,980,100.00)		\$ (4,183,900.00)	\$ (4,359,600.00)	\$ (4,537,200.00)
Legislative	\$ -		\$ -	\$ -	\$ -
Administration	\$ (181,700.00)		\$ (28,800.00)	\$ (28,800.00)	\$ (28,800.00)
Emergency Services	\$ (34,100.00)		\$ (34,100.00)	\$ (34,100.00)	\$ (34,100.00)
Public Works	\$ (5,000.00)		\$ (5,000.00)	\$ (5,000.00)	\$ (5,000.00)
Utilities	\$ (1,465,900.00)		\$ (1,679,100.00)	\$ (1,706,000.00)	\$ (1,733,200.00)
FCSS (Family and Community Support Services)	\$ (47,500.00)		\$ (43,000.00)	\$ (43,000.00)	\$ (43,000.00)
Planning & Development	\$ (78,000.00)		\$ (78,000.00)	\$ (78,000.00)	\$ (78,000.00)
Economic Development	\$ (1,000.00)		\$ (1,000.00)	\$ (1,000.00)	\$ (1,000.00)
Recreation & Parks	\$ (366,200.00)		\$ (366,200.00)	\$ (366,200.00)	\$ (366,200.00)
Library	\$ (103,600.00)		\$ (103,600.00)	\$ (103,600.00)	\$ (103,600.00)
Requisitions	\$ (829,600.00)		\$ (846,400.00)	\$ (863,500.00)	\$ (881,000.00)
Total Revenue by Cost Center	\$ (7,092,700.00)		\$ (7,369,100.00)	\$ (7,588,800.00)	\$ (7,811,100.00)
General Municipal	\$ -		\$ -	\$ -	\$ -
Legislative	\$ 315,200.00		\$ 318,500.00	\$ 326,100.00	\$ 333,800.00
Administration	\$ 1,027,700.00		\$ 1,208,600.00	\$ 1,320,400.00	\$ 1,433,700.00
Emergency Services	\$ 474,900.00		\$ 481,500.00	\$ 488,200.00	\$ 495,000.00
Public Works	\$ 1,096,600.00		\$ 1,104,300.00	\$ 1,118,800.00	\$ 1,133,400.00
Utilities	\$ 1,658,600.00		\$ 1,685,200.00	\$ 1,712,200.00	\$ 1,739,500.00
FCSS (Family and Community Support Services)	\$ 157,800.00		\$ 162,000.00	\$ 166,300.00	\$ 170,600.00
Planning & Development	\$ 307,200.00		\$ 313,200.00	\$ 319,500.00	\$ 325,800.00
Economic Development	\$ 180,800.00		\$ 183,400.00	\$ 186,000.00	\$ 188,600.00
Recreation & Parks	\$ 826,200.00		\$ 842,600.00	\$ 859,100.00	\$ 875,700.00
Library	\$ 218,100.00		\$ 223,400.00	\$ 228,700.00	\$ 234,000.00
Requisitions	\$ 829,600.00		\$ 846,400.00	\$ 863,500.00	\$ 881,000.00
Total Expense by Cost Center	\$ 7,092,700.00		\$ 7,369,100.00	\$ 7,588,800.00	\$ 7,811,100.00



Town of Calmar

2022 Requisitions & Provincial Levies Budget & 2023 - 2025 Operating Budget Plan

Tuesday, April 5, 2022



Requisition		2021 YTD Actual	2022	2023	2024	2025
1-97-00-745	REQUISITION- Education Levy- Residential	\$ (570,449.84)	\$ (582,100.00)	\$ (593,800.00)	\$ (605,700.00)	\$ (617,900.00)
1-97-00-750	REQUISITION - Education Levy - Non-Residential	\$ (172,161.76)	\$ (175,400.00)	\$ (179,000.00)	\$ (182,600.00)	\$ (186,300.00)
1-97-00-755	REQUISITION - Leduc Foundation Levy	\$ (6,986.20)	\$ (7,100.00)	\$ (7,300.00)	\$ (7,500.00)	\$ (7,700.00)
1-97-00-757	REQUISITION - Rural Policing Levy	\$ -	\$ (65,000.00)	\$ (66,300.00)	\$ (67,700.00)	\$ (69,100.00)
Total Requisition Revenue Collected		\$ (749,597.80)	\$ (829,600.00)	\$ (846,400.00)	\$ (863,500.00)	\$ (881,000.00)

2-97-00-745	REQUISITION - Education - Residential	\$ 519,752.01	\$ 582,100.00	\$ 593,800.00	\$ 605,700.00	\$ 617,900.00
2-97-00-750	REQUISITION - Education - Non-Residential	\$ 222,750.88	\$ 175,400.00	\$ 179,000.00	\$ 182,600.00	\$ 186,300.00
2-97-00-755	REQUISITION - Leduc Foundation	\$ 6,970.00	\$ 7,100.00	\$ 7,300.00	\$ 7,500.00	\$ 7,700.00
2-97-00-757	REQUISITION - Rural Policing Levy	\$ -	\$ 65,000.00	\$ 66,300.00	\$ 67,700.00	\$ 69,100.00
Total Requisition Payable to Province & Leduc Housing		\$ 749,472.89	\$ 829,600.00	\$ 846,400.00	\$ 863,500.00	\$ 881,000.00

Percentage of Total Budget Requisitions Represent 11% 12% 11% 11% 11%

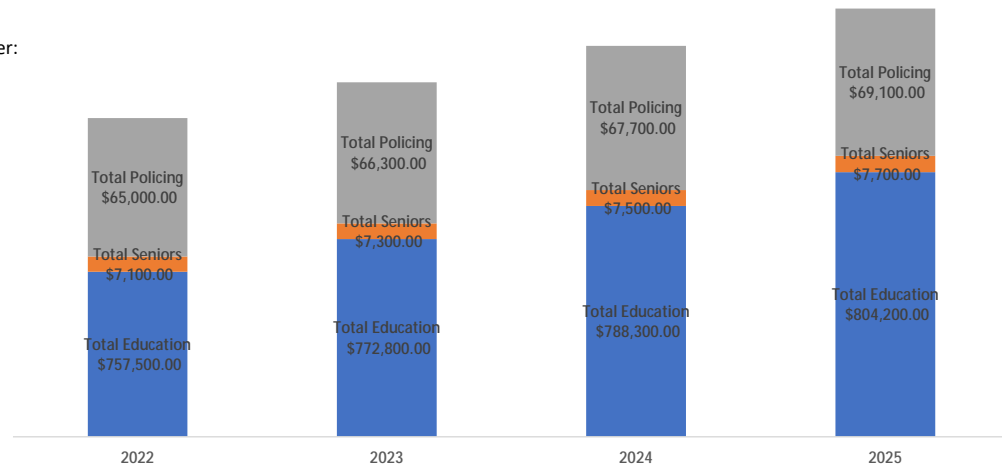
Net Requisitions (should be zero (0))	\$ (124.91)	\$ -	\$ -	\$ -	\$ -
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** Actual Requisition amounts over or under the amounts payable when reconciled at year end are adjusted the following year. These amounts appear on the tax rate bylaw and form a portion of the corresponding tax rate on the annual combined property tax & assessment notice.*

Each year, the Alberta government determines the total amount of revenue needed for education purposes and for rural policing through the property taxation system across the province and bills each municipality for its share of the education and rural policing property tax requirement. Your property's assessed value is used to calculate your share of Calmar's property tax requisition(s). This part of your property tax is collected by the Town and sent to the Government of Alberta and Leduc Housing respectively. All property owners in Calmar, residential and non-residential, are required to pay education property taxes including those without children in school and senior citizens.

The requisition property tax rate is then calculated by the Town in the following manner:

property tax requisition amount
divided (÷) by total assessed value of all properties
equals (=) requisition property tax rate





Town of Calmar

2022 - 2039 Debenture Schedule Summary

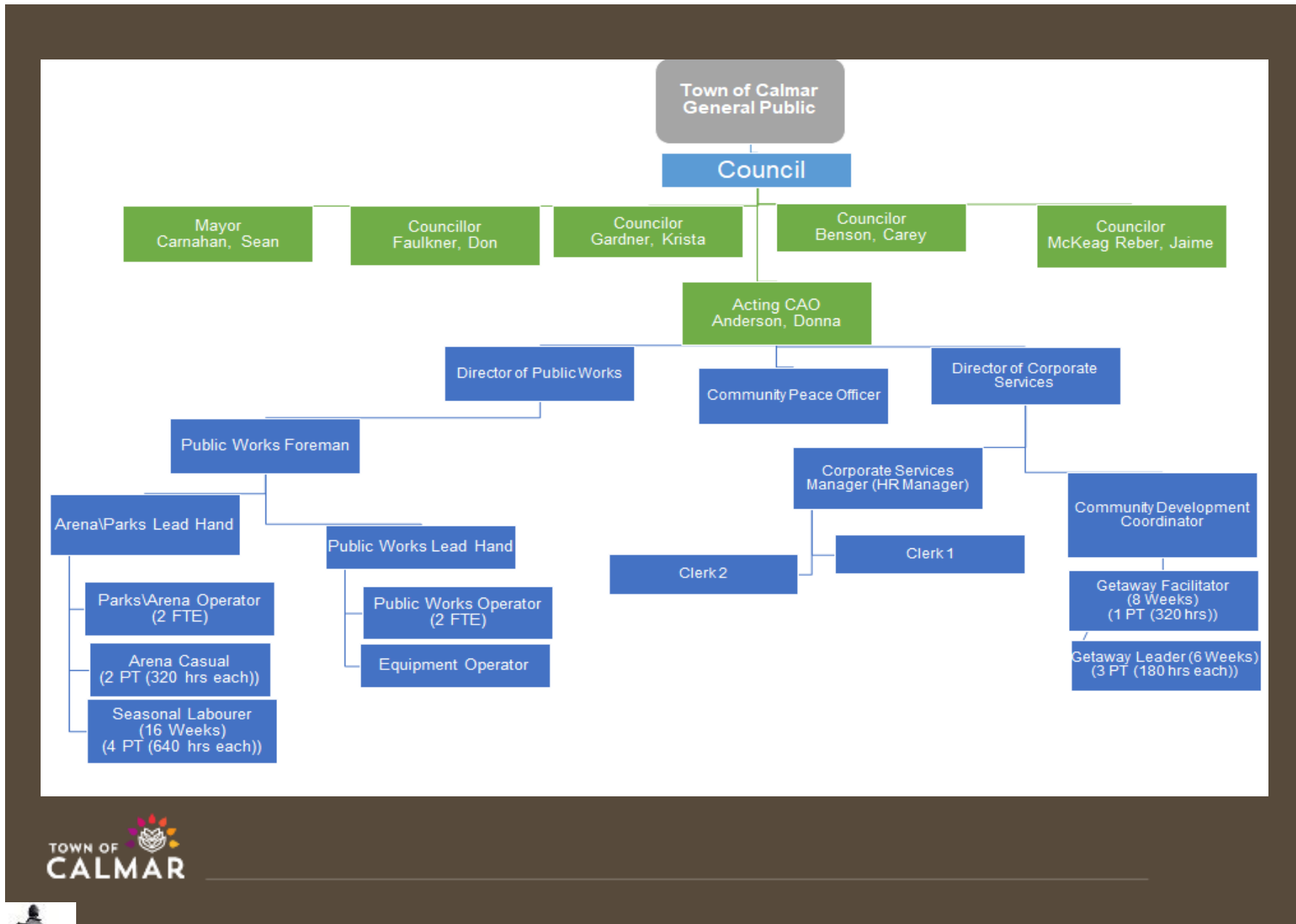
Tuesday, April 5, 2022



	Sewer Line (3100062)	50 St Widening (4000150)	Streets & Sewer (4000900)	Streets (4001154)	Gravel Truck (4001324)	51 St Water Line (4001773)	Reservoir (4002118)	Public Works Shop (4002615)	Total
	50% split 2-41-00-831 (P) 2-41-00-832 (I) & 2-42-00-831 (P) 2-42-00-832 (I)	2-42-00-831 (P) 2-42-00-832 (I)	2-32-00-831 (P) 2-32-00-832 (I)	2-32-00-831 (P) 2-32-00-832 (I)	2-32-00-831 (P) 2-32-00-832 (I)	2-41-00-831 (P) 2-41-00-832 (I)	2-41-00-831 (P) 2-41-00-832 (I)	2-32-00-831 (P) 2-32-00-832 (I)	All Accounts
Prior Years	\$ 1,278,253.80	\$ 858,112.80	\$ 626,138.66	\$ 217,345.20	\$ 124,863.06	\$ 175,713.30	\$ 100,813.00	\$ 382,156.20	\$ 3,763,396.02
2022	\$ 75,191.40	\$ 57,207.52	\$ 54,446.84	\$ -	\$ 6,571.74	\$ 25,101.90	\$ 20,162.60	\$ 191,078.10	\$ 429,760.10
2023	\$ 75,191.40	\$ 57,207.52	\$ 54,446.84	\$ -	\$ -	\$ 25,101.90	\$ 20,162.60	\$ 191,078.10	\$ 423,188.36
2024	\$ 75,191.40	\$ 57,207.52	\$ 54,446.84	\$ -	\$ -	\$ 25,101.90	\$ 20,162.60	\$ 191,078.10	\$ 423,188.36
2025	\$ -	\$ 57,207.52	\$ 54,446.84	\$ -	\$ -	\$ 25,101.90	\$ 20,162.60	\$ 191,078.10	\$ 347,996.96
2026	\$ -	\$ 57,207.52	\$ 54,446.84	\$ -	\$ -	\$ 25,101.90	\$ 20,162.60	\$ 191,078.10	\$ 347,996.96
2027	\$ -	\$ -	\$ 54,446.84	\$ -	\$ -	\$ 25,101.90	\$ 20,162.60	\$ 191,078.10	\$ 290,789.44
2028	\$ -	\$ -	\$ 54,446.84	\$ -	\$ -	\$ 25,101.90	\$ 20,162.60	\$ 191,078.10	\$ 290,789.44
2029	\$ -	\$ -	\$ 54,446.84	\$ -	\$ -	\$ 25,101.90	\$ 20,162.60	\$ 191,078.10	\$ 290,789.44
2030	\$ -	\$ -	\$ 27,223.42	\$ -	\$ -	\$ 25,101.90	\$ 20,162.60	\$ 191,078.10	\$ 263,566.02
2031	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,101.90	\$ 20,162.60	\$ 191,078.10	\$ 236,342.60
2032	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,101.90	\$ 20,162.60	\$ 191,078.10	\$ 236,342.60
2033	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,101.90	\$ 20,162.60	\$ 191,078.10	\$ 236,342.60
2034	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,101.90	\$ 20,162.60	\$ 191,078.10	\$ 236,342.60
2035	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,162.60	\$ 191,078.10	\$ 211,240.70
2036	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,162.60	\$ 191,078.10	\$ 211,240.70
2037	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 191,078.10	\$ 191,078.10
2038	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 191,078.10	\$ 191,078.10
2039	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 191,078.10	\$ 191,078.10
Total	\$ 1,503,828.00	\$ 1,144,150.40	\$ 1,088,936.80	\$ 217,345.20	\$ 131,434.80	\$ 502,038.00	\$ 403,252.00	\$ 3,821,562.00	\$ 8,812,547.20

Alberta Regulation No. 375/94 sets two criteria for calculating debt and debt service limits.
 The debt limit is **1.5 times the total revenue shown in the municipality's most recent audited financial statement.**
 The debt service limit is 0.25 times the same figure.





Town of Calmar
Salary & Grid Distribution
 Tuesday, April 5, 2022

POSTION	# EE's	FTE Annual Hours Each			11-00	12-00	24-00	26-00	32-00	41-00	42-00	43-00	51-00	61-00	62-00	72-00	72-01	72-02	74-00	74-01	Total
2021 Base																					
Chief Administrative Officer	1	1820			35%	5%	5%	5%	5%	5%	5%	5%	5%	5%	10%	10%					100%
Director of Corporate Services	1	1820			5%	31%	2%	2%	2%	2%	2%	2%	20%	5%	20%	5%				2%	100%
Director of Public Works & Land Dev.	1	1820							17%	17%	5%	5%		39%		17%					100%
Municipal Secretary (vacant)	0	1820			60%	20%	5%	5%	2%	2%	2%	2%				2%					100%
Public Works Foreman/Mechanic	1	2080							20%	20%	20%	20%				20%					100%
Public Works Lead Hand	1	2080							25%	25%	25%	25%									100%
Arena/Parks Lead Hand	1	2080							25%	10%	10%	10%				25%	10%	10%			100%
Bylaw Officers (vacant)	0	2080				5%		75%	5%						15%						100%
Peace Officers	1	2080						100%													100%
Community Development Coordinator	1	1820				20%							70%		5%	5%					100%
Community Services Manager	0.25	1820				5%	5%	5%	5%	5%	5%	5%	5%	5%	5%	30%	10%	10%			100%
Economic Dev. Officer	0	1820				15%									75%	10%					100%
Development Officer	0.33	1820				30%								70%							100%
Utility Opeator II	0	2080							10%	50%	20%	20%									100%
Operator III/Arena Operator II Equipment Operator Utility Operator I	3	2080							25%	10%	10%	10%				25%	10%	10%			100%
Operator II/Arena Operator I	1	2080							20%	10%	10%	10%				30%	10%	10%			100%
Labourer (vacant)	0	2080							20%	10%	10%	10%				30%	10%	10%			100%
Corporate Services Manager (HR)	1	1820			5%	35%		5%	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%	100%
Clerk 2	1	1820			5%	15%		5%	5%	25%	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%	100%
Clerk 1	1	1820			5%	35%		5%	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%	100%
Casual PW/Arena/Parks (vacant)	1	4060							20%	10%	10%	10%				30%	10%	10%			100%
Custodian	0	1040			5%	35%		5%	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%	100%
	1	1608				100%															100%
Salaries & Wages	110	\$ 1,499,300			2-11-00-110	2-12-00-110	2-24-00-110	2-26-00-110	2-32-00-110	2-41-00-110	2-42-00-110	2-43-00-110	2-51-00-110	2-61-00-110	2-62-00-110	2-72-00-110	2-72-01-110	2-72-02-110	2-74-00-110	2-74-01-110	
					\$ 77,605	\$ 127,728	\$ 12,336	\$ 105,319	\$ 197,820	\$ 146,765	\$ 118,416	\$ 118,416	\$ 94,684	\$ 93,871	\$ 57,748	\$ 214,972	\$ 60,573	\$ 60,573	\$ 12,479	\$ -	\$ 1,499,307
Overtime	115	\$ 37,600			2-11-00-115	2-12-00-115	2-24-00-115	2-26-00-115	2-32-00-115	2-41-00-115	2-42-00-115	2-43-00-115	2-51-00-115	2-61-00-115	2-62-00-115	2-72-00-115	2-72-01-115	2-72-02-115	2-74-00-115	2-74-01-115	
					\$ 2,328	\$ 2,555	\$ -	\$ 2,106	\$ 11,869	\$ 5,871	\$ 2,368	\$ 1,184	\$ 710	\$ 704	\$ 1,155	\$ 4,299	\$ 1,211	\$ 1,211	\$ -	\$ -	\$ 37,573
Employer Contributions	130	\$ 254,900			2-11-00-130	2-12-00-130	2-24-00-130	2-26-00-130	2-32-00-130	2-41-00-130	2-42-00-130	2-43-00-130	2-51-00-130	2-61-00-130	2-62-00-130	2-72-00-130	2-72-01-130	2-72-02-130	2-74-00-130	2-74-01-130	
					\$ 13,193	\$ 21,714	\$ 2,097	\$ 17,904	\$ 33,629	\$ 24,950	\$ 20,131	\$ 20,131	\$ 16,096	\$ 15,958	\$ 9,817	\$ 36,545	\$ 10,297	\$ 10,297	\$ 2,121	\$ -	\$ 254,882
Workers Compensation Board Premiums	136	\$ 28,500			2-11-00-136	2-12-00-136	2-24-00-136	2-26-00-136	2-32-00-136	2-41-00-136	2-42-00-136	2-43-00-136	2-51-00-136	2-61-00-136	2-62-00-136	2-72-00-136	2-72-01-136	2-72-02-136	2-74-00-136	2-74-01-136	
					\$ 1,474	\$ 2,427	\$ 234	\$ 2,001	\$ 3,759	\$ 2,789	\$ 2,250	\$ 2,250	\$ 1,799	\$ 1,784	\$ 1,097	\$ 4,084	\$ 1,151	\$ 1,151	\$ 237	\$ -	\$ 28,487



Town of Calmar

2022 Human Resources Operating Budget & 2023 - 2025 Operating Budget Plan

Tuesday, April 5, 2022



		2021 YTD Actual	2022	2022 Budget Comments	2023	2024	2025
2-12-00-110	ADMIN - Wages & Salaries	\$ 138,021.86	\$ 127,800.00	Grid 6 budget amounts with no COLA increase	\$ 129,800.00	\$ 131,800.00	\$ 133,800.00
2-11-00-110	COUNCIL - Wages & Salaries	\$ 3,192.72	\$ 77,700.00	This is a percentage of administrative staff covering meeting preparation, bookings and event organization	\$ 78,900.00	\$ 80,100.00	\$ 81,400.00
2-24-00-110	DISASTER - Wages & Salaries	\$ 7,314.00	\$ 12,400.00	Grid 6 budget amounts with no COLA increase	\$ 12,600.00	\$ 12,800.00	\$ 13,000.00
2-26-00-110	BYLAW - Wages & Salaries	\$ 118,084.25	\$ 105,400.00	Grid 6 budget amounts with no COLA increase	\$ 107,000.00	\$ 108,700.00	\$ 110,400.00
2-32-00-110	ROADS - Wages & Salaries	\$ 188,359.84	\$ 197,900.00	Grid 6 budget amounts with no COLA increase	\$ 200,900.00	\$ 204,000.00	\$ 207,100.00
2-41-00-110	WATER - Wages & Salaries	\$ 177,900.65	\$ 146,800.00	Grid 6 budget amounts with no COLA increase	\$ 149,100.00	\$ 151,400.00	\$ 153,700.00
2-42-00-110	SEWER - Wages & Salaries	\$ 182,734.62	\$ 118,500.00	Grid 6 budget amounts with no COLA increase	\$ 120,300.00	\$ 122,200.00	\$ 124,100.00
2-43-00-110	GARBAGE - Salaries & Wages	\$ 46,576.23	\$ 118,500.00	Grid 6 budget amounts with no COLA increase	\$ 120,300.00	\$ 122,200.00	\$ 124,100.00
2-51-00-110	FAMILY SERV - Wages & Salaries	\$ 57,912.38	\$ 94,700.00	Grid 6 budget amounts with no COLA increase	\$ 96,200.00	\$ 97,700.00	\$ 99,200.00
2-61-00-110	MUNI DEV - Wages & Salaries	\$ 115,391.99	\$ 93,900.00	Grid 6 budget amounts with no COLA increase	\$ 95,400.00	\$ 96,900.00	\$ 98,400.00
2-62-00-110	COMM SER - Wages & Salaries	\$ 156,335.66	\$ 57,800.00	Grid 6 budget amounts with no COLA increase	\$ 58,700.00	\$ 59,600.00	\$ 60,500.00
2-72-00-110	REC FAC - Arena - Wages & Salaries	\$ 58,560.07	\$ 215,000.00	Grid 6 budget amounts with no COLA increase	\$ 218,300.00	\$ 221,600.00	\$ 225,000.00
2-72-01-110	REC FAC - Wages & Salaries	\$ 117,648.64	\$ 60,600.00	Grid 6 budget amounts with no COLA increase	\$ 61,600.00	\$ 62,600.00	\$ 63,600.00
2-72-02-110	REC FAC - Wages & Salaries	\$ 152,869.82	\$ 60,600.00	Grid 6 budget amounts with no COLA increase	\$ 61,600.00	\$ 62,600.00	\$ 63,600.00
2-74-00-110	CULTURE - Wages & Salaries	\$ 108,192.65	\$ 147,500.00	Increase in operational hours	\$ 149,800.00	\$ 152,100.00	\$ 154,400.00
Total Salary Expenses		\$ 1,629,095.38	\$ 1,635,100.00	Includes library salaries not included in the Human Resources Worksheet. Elected officials have been excluded from the summaries.	\$ 1,660,500.00	\$ 1,686,300.00	\$ 1,712,300.00





Town of Calmar

2022 Human Resources Operating Budget & 2023 - 2025 Operating Budget Plan

Tuesday, April 5, 2022



		2021 YTD Actual	2022	2022 Budget Comments	2023	2024	2025
2-11-00-115	Overtime	\$ 36.00	\$ 2,400.00	3% of Wages and Salaries used for calculation	\$ 2,500.00	\$ 2,600.00	\$ 2,700.00
2-12-00-115	ADMIN - Overtime	\$ 88.20	\$ 2,600.00	2% of Wages and Salaries used for calculation	\$ 2,700.00	\$ 2,800.00	\$ 2,900.00
2-26-00-115	BYLAW - Overtime	\$ 9.00	\$ 2,200.00	2% of Wages and Salaries used for calculation	\$ 2,300.00	\$ 2,400.00	\$ 2,500.00
2-32-00-115	ROADS - Overtime	\$ 5,394.07	\$ 11,900.00	6% of Wages and Salaries used for calculation	\$ 12,100.00	\$ 12,300.00	\$ 12,500.00
2-41-00-115	WATER - Overtime	\$ 4,663.75	\$ 5,900.00	4% of Wages and Salaries used for calculation	\$ 6,000.00	\$ 6,100.00	\$ 6,200.00
2-42-00-115	SEWER - Overtime	\$ 4,939.06	\$ 2,400.00	2% of Wages and Salaries used for calculation	\$ 2,500.00	\$ 2,600.00	\$ 2,700.00
2-43-00-115	GARBAGE - Overtime	\$ 471.12	\$ 1,200.00	1% of Wages and Salaries used for calculation	\$ 1,300.00	\$ 1,400.00	\$ 1,500.00
2-51-00-115	FAMILY SERV - Overtime	\$ 9.00	\$ 800.00	.75% of Wages and Salaries used for calculation	\$ 900.00	\$ 1,000.00	\$ 1,100.00
2-61-00-115	MUNI DEV - Overtime	\$ 140.40	\$ 800.00	.75% of Wages and Salaries used for calculation	\$ 900.00	\$ 1,000.00	\$ 1,100.00
2-62-00-115	COMM SER - Overtime	\$ 513.00	\$ 1,200.00	2% of Wages and Salaries used for calculation	\$ 1,300.00	\$ 1,400.00	\$ 1,500.00
2-72-00-115	REC FAC - Overtime	\$ 1,996.48	\$ 4,300.00	2% of Wages and Salaries used for calculation	\$ 4,400.00	\$ 4,500.00	\$ 4,600.00
2-72-01-115	REC FAC - Overtime	\$ 3,071.47	\$ 1,300.00	2% of Wages and Salaries used for calculation	\$ 1,400.00	\$ 1,500.00	\$ 1,600.00
2-72-02-115	REC FAC - Overtime	\$ 13,091.40	\$ 1,300.00	2% of Wages and Salaries used for calculation	\$ 1,400.00	\$ 1,500.00	\$ 1,600.00
Total Overtime Expenses		\$ 34,422.95	\$ 38,300.00	Includes library salaries not included in the Human Resources Worksheet. Elected officials have been excluded from the summaries.	\$ 39,700.00	\$ 41,100.00	\$ 42,500.00



Town of Calmar

2022 Human Resources Operating Budget & 2023 - 2025 Operating Budget Plan

Tuesday, April 5, 2022



		2021 YTD Actual	2022	2022 Budget Comments	2023	2024	2025
2-11-00-130	COUNCIL - Employer's Contributions	\$ 227.34	\$ 14,700.00	Percentage for support employees benefits	\$ 15,000.00	\$ 15,300.00	\$ 15,600.00
2-12-00-130	ADMIN - Employer Contributions	\$ 24,389.83	\$ 21,800.00	% of Wages to cover variation of benefit coverage	\$ 22,200.00	\$ 22,600.00	\$ 23,000.00
2-24-00-130	DISASTER - Employer Contributions	\$ 756.76	\$ 2,100.00	Percentage of salary allocated to this cost center	\$ 2,200.00	\$ 2,300.00	\$ 2,400.00
2-26-00-130	BYLAW - Employer Contributions	\$ 21,526.60	\$ 18,000.00	Based on a percentage of salary allocation	\$ 18,300.00	\$ 18,600.00	\$ 18,900.00
2-32-00-130	ROADS - Employer Contributions	\$ 28,071.07	\$ 33,700.00	Percentage of salary allocated to this cost center	\$ 34,300.00	\$ 34,900.00	\$ 35,500.00
2-41-00-130	WATER - Employer Contributions	\$ 26,603.73	\$ 25,000.00	Percentage of salary allocated to this cost center	\$ 25,400.00	\$ 25,800.00	\$ 26,200.00
2-42-00-130	SEWER - Employer Contributions	\$ 26,748.41	\$ 20,200.00	Percentage of salary allocated to this cost center	\$ 20,600.00	\$ 21,000.00	\$ 21,400.00
2-43-00-130	GARBAGE - Employer Contributions	\$ 7,233.06	\$ 20,200.00	Percentage of salary allocated to this cost center	\$ 20,600.00	\$ 21,000.00	\$ 21,400.00
2-51-00-130	FAMILY SERV - Employer Contributions	\$ 14,183.74	\$ 16,100.00	Percentage of salary allocated to this cost center	\$ 16,400.00	\$ 16,700.00	\$ 17,000.00
2-61-00-130	MUNI DEV - Employer Contributions	\$ 24,055.26	\$ 16,000.00	Percentage of salary allocated to this cost center	\$ 16,300.00	\$ 16,600.00	\$ 16,900.00
2-62-00-130	COMM SER - Employer Contributions	\$ 20,268.01	\$ 9,900.00	Percentage of salary allocated to this cost center	\$ 10,100.00	\$ 10,300.00	\$ 10,500.00
2-72-00-130	REC FAC - Employer Contributions	\$ 6,507.68	\$ 36,600.00	Percentage of salary allocated to this cost center	\$ 37,200.00	\$ 37,800.00	\$ 38,400.00
2-72-01-130	REC FAC - Employer Contributions	\$ 21,910.73	\$ 36,600.00	Percentage of salary allocated to this cost center	\$ 37,200.00	\$ 37,800.00	\$ 38,400.00
2-72-02-130	REC FAC - Employer Contributions	\$ 22,398.88	\$ 10,300.00	Percentage of salary allocated to this cost center	\$ 10,500.00	\$ 10,700.00	\$ 10,900.00
2-74-00-130	CULTURE - Employer Contributions	\$ 9,958.27	\$ 27,200.00	Percentage of salary allocated to this cost center	\$ 27,700.00	\$ 28,200.00	\$ 28,700.00
Total Benefit & Pension Expenses		\$ 254,839.37	\$ 308,400.00	Includes library salaries not included in the Human Resources Worksheet. Elected officials have been excluded from the summaries.	\$ 314,000.00	\$ 319,600.00	\$ 325,200.00
2-11-00-136	COUNCIL - Workers' Compensation Board Fees	\$ -	\$ 1,500.00		\$ 1,600.00	\$ 1,700.00	\$ 1,800.00
2-12-00-136	ADMIN - Workers' Compensation Board Fees	\$ 1,884.18	\$ 2,500.00	% of Wages to cover variation of benefit coverage	\$ 2,600.00	\$ 2,700.00	\$ 2,800.00
2-26-00-136	BYLAW - Workers' Compensation Board Fees	\$ 1,657.44	\$ 2,100.00	Based on a percentage of salary allocation	\$ 2,200.00	\$ 2,300.00	\$ 2,400.00
2-32-00-136	ROADS - Worker's Compensation Board Fees	\$ 2,428.92	\$ 3,800.00	Percentage of salary allocated to this cost center	\$ 3,900.00	\$ 4,000.00	\$ 4,100.00
2-41-00-136	WATER - Workers' Compensation Board Fees	\$ 2,510.70	\$ 2,800.00	Percentage of salary allocated to this cost center	\$ 2,900.00	\$ 3,000.00	\$ 3,100.00
2-42-00-136	SEWER - Workers' Compensation Board Fees	\$ 2,449.92	\$ 2,300.00	Percentage of salary allocated to this cost center	\$ 2,400.00	\$ 2,500.00	\$ 2,600.00





Town of Calmar

2022 Human Resources Operating Budget & 2023 - 2025 Operating Budget Plan



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		2021 YTD Actual	2022	2022 Budget Comments	2023	2024	2025
2-43-00-136	GARBAGE - Workers' Compensation Board Fees	\$ 635.88	\$ 2,300.00	Percentage of salary allocated to this cost center	\$ 2,400.00	\$ 2,500.00	\$ 2,600.00
2-51-00-136	FAMILY SERV - Workers's Compensation Board Fees	\$ 731.70	\$ 1,800.00	Percentage of salary allocated to this cost center	\$ 1,900.00	\$ 2,000.00	\$ 2,100.00
2-61-00-136	MUNI DEV - Workers' Compensation Board Fees	\$ 2,120.34	\$ 1,800.00	Percentage of salary allocated to this cost center	\$ 1,900.00	\$ 2,000.00	\$ 2,100.00
2-62-00-136	COMM SER - Workers' Compensation Board Fees	\$ 2,061.84	\$ 1,100.00	Percentage of salary allocated to this cost center	\$ 1,200.00	\$ 1,300.00	\$ 1,400.00
2-72-00-136	REC FAC - Workers' Compensation Board Fees	\$ 916.38	\$ 4,100.00	Percentage of salary allocated to this cost center	\$ 4,200.00	\$ 4,300.00	\$ 4,400.00
2-72-01-136	REC FAC - Workers' Compensation Board Fees	\$ 2,295.66	\$ 1,200.00	Percentage of salary allocated to this cost center	\$ 1,300.00	\$ 1,400.00	\$ 1,500.00
2-72-02-136	REC FAC - Workers' Compensation Board Fees	\$ 2,372.76	\$ 1,200.00	Percentage of salary allocated to this cost center	\$ 1,300.00	\$ 1,400.00	\$ 1,500.00
2-74-00-136	CULTURE - Workers' Compensation Board Fees	\$ 1,311.48	\$ 3,100.00	Percentage of salary allocated to this cost center	\$ 3,200.00	\$ 3,300.00	\$ 3,400.00
Total WCB (Workers Compensation Board) Expenses		\$ 23,377.20	\$ 31,600.00	Includes library salaries not included in the Human Resources Worksheet. Elected officials have been excluded from the summaries.	\$ 33,000.00	\$ 34,400.00	\$ 35,800.00
Total Salary Expenses		\$ 1,629,095.38	\$ 1,635,100.00		\$ 1,660,500.00	\$ 1,686,300.00	\$ 1,712,300.00
Total Overtime Expenses		\$ 34,422.95	\$ 38,300.00		\$ 39,700.00	\$ 41,100.00	\$ 42,500.00
Total Benefit & Pension Expenses		\$ 254,839.37	\$ 308,400.00		\$ 314,000.00	\$ 319,600.00	\$ 325,200.00
Total WCB (Workers Compensation Board) Expenses		\$ 23,377.20	\$ 31,600.00		\$ 33,000.00	\$ 34,400.00	\$ 35,800.00
All Human Resource Total		\$ 1,941,734.90	\$ 2,013,400.00	Overall changes include a reduction in staffing (4 positions), an increase in casual labour, move to a different benefit provider and participation in the LAPP (Local Authorities Pension Plan)	\$ 2,047,200.00	\$ 2,081,400.00	\$ 2,115,800.00





Town of Calmar Property Taxation Statistical Review Tuesday, April 5, 2022



	Budget (Municipal Purposes)	Assessment Residential	Assessment Non Residential	Revenue (Taxes)	Revenue (Other Sources)	Residential Tax Rate	Residential (Vacant)	Non Residential Tax Rate	Non Residential (Vacant)	Canada CPI (Weighted Median)	Notes
2015	\$ 5,122,462	\$ 227,184,800	\$ 39,262,560	\$ 2,499,894	\$ 2,673,960	8.2722	14.5777	13.1964	13.1964	2.0%	As at December
2016	\$ 5,190,882	\$ 234,999,500	\$ 40,575,070	\$ 2,556,089	\$ 2,653,485	8.2375	14.3911	12.8428	12.8428	1.9%	As at December
2017	\$ 5,358,399	\$ 207,682,750	\$ 42,142,650	\$ 2,621,996	\$ 2,855,678	9.6214	15.6965	12.7532	12.7532	1.7%	As at December
2018	\$ 5,848,218	\$ 218,811,400	\$ 40,681,230	\$ 2,685,655	\$ 3,163,321	9.5801	15.8618	12.8863	12.8863	1.8%	As at December
2019	\$ 6,291,071	\$ 203,113,850	\$ 44,489,390	\$ 2,767,892	\$ 3,524,871	9.6053	15.2642	12.2177	12.2177	1.8%	As at December
2020	\$ 6,165,648	\$ 218,657,550	\$ 45,222,610	\$ 2,852,347	\$ 3,313,642	10.1428	15.6621	12.1158	12.1158	1.9%	As at December
2021	\$ 6,015,276	\$ 218,306,350	\$ 46,395,790	\$ 2,874,829	\$ 3,140,643	10.2331	16.6363	11.8817	11.8817	2.6%	As at July

Year over Year Change											
	Budget (Municipal Purposes)	Assessment Residential	Assessment Non Residential	Revenue (Taxes)	Revenue (Other Sources)	Residential Tax Rate	Residential (Vacant)	Non Residential Tax Rate	Non Residential (Vacant)	Canada CPI (Weighted Median)	
2015		-	-	-	-	-	-	-	-	-	-
2016	1.34%	3.44%	3.34%	2.25%	-0.77%	-0.42%	-1.28%	-2.68%	-2.68%	1.90%	
2017	3.23%	-11.62%	3.86%	2.58%	7.62%	16.80%	9.07%	-0.70%	-0.70%	1.70%	
2018	9.14%	5.36%	-3.47%	2.43%	10.77%	-0.43%	1.05%	1.04%	1.04%	1.80%	
2019	7.57%	-7.17%	9.36%	3.06%	11.43%	0.26%	-3.77%	-5.19%	-5.19%	1.80%	
2020	-1.99%	7.65%	1.65%	3.05%	-5.99%	5.60%	2.61%	-0.83%	-0.83%	1.90%	
2021	-2.44%	-0.16%	2.59%	0.79%	-5.22%	0.89%	6.22%	-1.93%	-1.93%	2.60%	

5 Year Cummulative Change (2016 - 2021)											
	Budget (Municipal Purposes)	Assessment Residential	Assessment Non Residential	Revenue (Taxes)	Revenue (Other Sources)	Residential Tax Rate	Residential (Vacant)	Non Residential Tax Rate	Non Residential (Vacant)	Canada CPI (Weighted Median)	
Overall	16.84%	-2.51%	17.34%	14.16%	17.84%	22.70%	13.90%	-10.29%	-10.29%	11.70%	





Town of Calmar Property Taxation Statistical Review Tuesday, April 5, 2022



Revenue vs. Assessment Change (2016 - 2021)				
Revenue (Taxes)	Assessment Residential	Assessment Non Residential	Total Assessment Change	Notes

14.16% -2.51% 17.34% 14.83%

Revenue from Taxation is relative to Assessment Change. This holds the budget to the same value for the past 6 years without accomodation for CPI. In a stagnant municipality, the result is an overall cumulative cut to operations of 11.7%. Calmar has a 3% growth rate based on the roll count, thereby increasing service requirements further increasing the cut to operations.

Residential tax rates have significantly increased to in part to offset the reduction in non residential taxes.

Revenue from other sources increase covers the tax revenue vs budget difference and includes fluctuations for revenue from the County for cost sharing on projects.

Assessment Description	2015		2021		Net Change	2015 Roll Count	2021 Roll Count	Net Change	Percent Growth
	Assessment	Assessment	Assessment	Assessment					
100 - Res - Single Family	\$ 201,290,600	\$ 192,121,250	\$ (9,169,350)	740	781	41	6%		
101 - Res - Vacant	\$ 16,177,000	\$ 14,065,000	\$ (2,112,000)	123	98	-25	-20%		
102 - Res Multiple Family	\$ 5,240,400	\$ 5,314,800	\$ 74,400	13	7	-6	-46%		
104 - Res - Condominium	\$ -	\$ 3,076,000	\$ 3,076,000	0	22	22	100%		
105 - Res - Mobile Homes	\$ 3,955,800	\$ 3,513,300	\$ (442,500)	57	56	-1	-2%		
150 - Res - (Town) Farmland/Agricult	\$ 26,000	\$ 55,000	\$ 29,000	1	2	1	100%		
152 - Res - Vacant Farmland	\$ 127,000	\$ 100,000	\$ (27,000)	7	7	0	0%		
200 - Commercial - Improved	\$ 11,660,450	\$ 13,551,900	\$ 1,891,450	36	36	0	0%		
201 - Commercial - Vacant	\$ 2,150,000	\$ 2,058,000	\$ (92,000)	8	10	2	25%		
300 - Industrial - Improved	\$ 18,341,000	\$ 25,420,000	\$ 7,079,000	28	30	2	7%		
301 - Industrial - Vacant	\$ 3,560,000	\$ 2,375,000	\$ (1,185,000)	12	10	-2	-17%		
302 - ICG	\$ 140,000	\$ 144,000	\$ 4,000	1	1	0	0%		
303 - Industrial - M & E	\$ 98,000	\$ 55,000	\$ (43,000)	2	1	-1	-50%		
400 - Town Owned - Improved	\$ 5,380,000	\$ 10,865,000	\$ 5,485,000	9	10	1	11%		
401 - Bylaw Exempt	\$ 3,536,000	\$ 9,177,000	\$ 5,641,000	8	9	1	13%		
402 - Town Owned - Vacant	\$ 3,431,000	\$ 4,247,000	\$ 816,000	31	32	1	3%		
600 - Institutional - School	\$ 13,048,000	\$ 13,608,000	\$ 560,000	3	3	0	0%		
601 - Institutional - Religious	\$ 725,750	\$ 718,750	\$ (7,000)	1	1	0	0%		
700 - Linear Ass't - Chief Provincial	\$ 3,179,110	\$ 2,430,740	\$ (748,370)	11	8	-3	-27%		
701 - Linear Ass't - Natural Gas	\$ -	\$ 387,780	\$ 387,780	0	1	1	100%		
702 - Linear Ass't - CPR Right o Way	\$ 15,000	\$ 17,370	\$ 2,370	2	2	0	0%		
	\$ 292,081,110	\$ 303,300,890	\$ 11,219,780	1,093	1,127	34	3%		

Exempt or net zero tax dollars



Town of Calmar

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		2022	2022 Budget Comments	2023	2024	2025
1-00-00-110	GEN - Residential Taxes	\$ (2,324,400.00)	Increase combined with cutbacks to offset 4.7% CPI and other anticipated expense increases	\$ (2,382,500.00)	\$ (2,442,100.00)	\$ (2,503,200.00)
1-00-00-111	GEN - Non-Residential Taxes	\$ (628,500.00)	Increase combined with cutbacks to offset 4.7% CPI and other anticipated expense increases. Non-Residential taxes have been reduced over the recent years and the 2022 increase reflects a higher percentage than residential to even the burden	\$ (644,200.00)	\$ (660,300.00)	\$ (676,800.00)
1-00-00-112	Minimum Tax Levy	\$ (33,900.00)	Minimum taxes payable for all properties @ \$1,000. This is based on 2021 calculations	\$ (33,900.00)	\$ (33,900.00)	\$ (33,900.00)
1-00-00-115	GEN - Special Tax (Tangible Asset Purposes)	\$ (260,000.00)	This is a new levy specifically for Tangible Capital Assets. Monies collected would move to reserve for capital asset acquisition or betterment	\$ (360,000.00)	\$ (460,000.00)	\$ (560,000.00)
1-00-00-116	GEN - Allowance for Uncollected Taxes	\$ (40,000.00)	Allowance for write offs and/or rebates. This covers incentive rebates for development \$60,000 & Uncollectable taxes \$10,000	\$ (70,000.00)	\$ (70,000.00)	\$ (70,000.00)
1-00-00-120	GEN - Local Improvements & Levies	\$ -		\$ -	\$ -	\$ -
1-00-00-130	GEN - Franchise Agreements	\$ (568,200.00)	Adjusted to be based on actual Fortis \$19,000 x 12 Months Altgas \$17,000 x 12 Months Altgas \$136,275 increase to 35%	\$ (568,200.00)	\$ (568,200.00)	\$ (568,200.00)
1-00-00-510	GEN - Penalties & Costs	\$ (115,200.00)	Penalties on Taxes have been changed to 2% monthly. Calculation is based on an average of \$9,600 x 12 months	\$ (115,200.00)	\$ (115,200.00)	\$ (115,200.00)
1-00-00-515	GEN - Tax Recovery Costs	\$ -	No Tax Recovery Costs anticipated	\$ -	\$ -	\$ -
1-00-00-550	GEN - Investment Return	\$ (9,900.00)	Adjusted to 2021 actual	\$ (9,900.00)	\$ (9,900.00)	\$ (9,900.00)
Total General Municipal Revenue		\$ (3,980,100.00)	Budget increase includes a tax increase, allowance for uncollectable, Special Tax for Infrastructure Reserve, and an Alta Gas franchise fee increase to maximize our eligible amount	\$ (4,183,900.00)	\$ (4,359,600.00)	\$ (4,537,200.00)



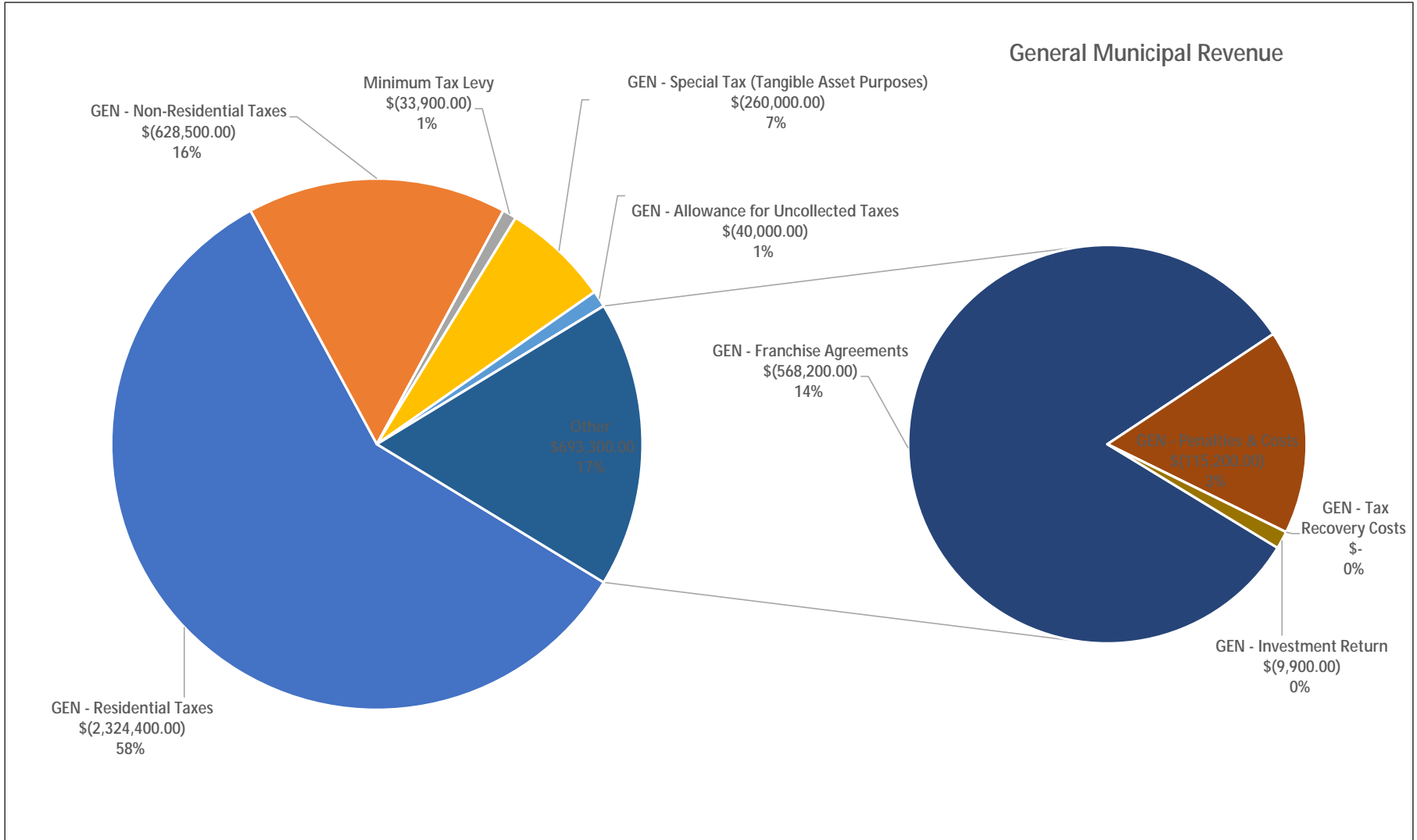
Town of Calmar

2022 General Municipal Operating Budget & 2023 - 2025 Operating Budget Plan

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General Municipal Revenue



General Municipal

Town of Calmar

2022 General Municipal Operating Budget & 2023 - 2025 Operating Budget Plan

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Assessment Historical Comparison						
Assessment Code	Assessment Description	2022	Notes	2021	2020	2019
100	Res - Single Family	\$ 193,187,250	2022 Res - Single Family Assessment Values Represent a 0.99% Increase over 2021	\$ 192,121,250	\$ 192,348,250.00	\$ 196,156,250.00
101	Res - Vacant	\$ 11,871,000	2022 Res - Vacant Assessment Values Represent a 1.18% Decrease over 2021	\$ 14,065,000	\$ 15,593,000.00	\$ 15,822,000.00
102	Res Multit Family	\$ 5,613,800	2022 Res Multit Family Assessment Values Represent a 0.95% Increase over 2021	\$ 5,314,800	\$ 4,708,400.00	\$ 5,245,600.00
104	Res - Condomium	\$ 2,989,000	2022 Res - Condomium Assessment Values Represent a 1.03% Decrease over 2021	\$ 3,076,000	\$ 2,688,000.00	\$ 1,317,000.00
105	Res - Mobile Homes	\$ 3,633,100	2022 Res - Mobile Homes Assessment Values Represent a 0.97% Increase over 2021	\$ 3,513,300	\$ 3,272,900.00	\$ 3,116,900.00
150	Res - (Town) Farm	\$ 49,000	2022 Res - (Town) Farm Assessment Values Represent a 1.12% Decrease over 2021	\$ 55,000	\$ 55,000.00	\$ 55,000.00
152	Res - Vacant Farmland	\$ 97,000	2022 Res - Vacant Farmland Assessment Values Represent a 1.03% Decrease over 2021	\$ 100,000	\$ 103,000.00	\$ 103,000.00
200	Commercial - Improved	\$ 13,599,100	2022 Commercial - Improved Assessment Values Represent a 1% Increase over 2021	\$ 13,551,900	\$ 13,002,700.00	\$ 12,931,500.00
201	Commercial - Vacant	\$ 1,888,000	2022 Commercial - Vacant Assessment Values Represent a 1.09% Decrease over 2021	\$ 2,058,000	\$ 1,470,000.00	\$ 1,443,000.00
300	Industrial - Improved	\$ 27,507,000	2022 Industrial - Improved Assessment Values Represent a 0.92% Increase over 2021	\$ 25,420,000	\$ 23,865,000.00	\$ 23,590,000.00
301	Industrial - Vacant	\$ 2,041,000	2022 Industrial - Vacant Assessment Values Represent a 1.16% Decrease over 2021	\$ 2,375,000	\$ 3,803,000.00	\$ 3,517,000.00
302	ICG	\$ 142,000	2022 ICG Assessment Values Represent a 1.01% Decrease over 2021	\$ 144,000	\$ 149,000.00	\$ 145,000.00



Town of Calmar



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303	Industrial - M&E	\$	52,000	2022 Industrial - M&E Assessment Values Represent a 1.06% Decrease over 2021	\$	55,000	\$	57,000.00	\$	60,000.00
400	Town Owned - Improved	\$	11,018,000	2022 Town Owned - Improved Assessment Values Represent a 0.99% Increase over 2021	\$	10,865,000	\$	9,091,000.00	\$	8,689,000.00
401	Bylaw Exempt	\$	9,162,000	2022 Bylaw Exempt Assessment Values Represent a 1% Decrease over 2021	\$	9,177,000	\$	9,102,000.00	\$	5,324,000.00
402	Town Owned - Vacant	\$	4,334,000	2022 Town Owned - Vacant Assessment Values Represent a 0.98% Increase over 2021	\$	4,247,000	\$	3,539,000.00	\$	3,680,000.00
600	Institutional - School	\$	13,608,000	2022 Institutional - School Assessment Values Represent a 1% Increase over 2021	\$	13,608,000	\$	13,145,000.00	\$	13,113,000.00
601	Institutional - Religious	\$	686,750	2022 Institutional - Religious Assessment Values Represent a 1.05% Decrease over 2021	\$	718,750	\$	762,750.00	\$	765,750.00
700	Linear - Chief Provincial	\$	2,470,380	2022 Linear - Chief Provincial Assessment Values Represent a 0.98% Increase over 2021	\$	2,430,740	\$	2,402,380.00	\$	2,411,500.00
701	Linear	\$	391,360	2022 Linear Assessment Values Represent a 0.99% Increase over 2021	\$	387,780	\$	376,290.00	\$	374,450.00
702	Linear - CP Right of Way	\$	19,940	2022 Linear - CP Right of Way Assessment Values Represent a 0.87% Increase over 2021	\$	17,370	\$	17,240.00	\$	16,940.00
Total Assessment Values		\$	304,359,680	2022 Total Assessment Values Assessment Values Represent a 1% Increase over 2021	\$	303,300,890	\$	299,550,910	\$	297,876,890



Town of Calmar

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Total Municipal Purposes Levy	Assessment Class	2022 Assessment	Municipal Purposes Budget Dollars to Collect	Municipal Tax Rate	Allowance for Uncollected	Special Tax Rate for Infrastructure
\$ 2,352,942.81	Residential - Land & Improvements	\$ 205,423,150	\$ 2,120,870.77	10.3244	0.1506	0.9791
			\$ 30,942.94			
			\$ 201,129.10			
\$ 215,202.55	Residential - Vacant	\$ 11,871,000	\$ 201,791.57	16.9987	0.1506	0.9791
			\$ 1,788.13			
			\$ 11,622.86			
\$ 1,903.52	Farmland	\$ 146,000	\$ 1,738.58	11.9081	0.1506	0.9791
			\$ 21.99			
			\$ 142.95			
\$ 2,570,048.88	Residential Municipal Tax Total	\$ 217,440,150	\$ 2,570,048.88	\$ 2,324,400.92	\$ 32,753.06	\$ 212,894.90
1-00-00-110	GEN - Residential Taxes			\$ (2,324,400.00)	\$ -	\$ -
\$ 622,716.51	Non Residential - Land & Improvements	\$ 44,129,780	\$ 572,861.91	12.9813	0.1506	0.9791
			\$ 6,647.28			
			\$ 43,207.32			
\$ 59,401.87	Non Residential - Vacant	\$ 3,929,000	\$ 54,963.17	13.9891	0.1506	0.9791
			\$ 591.83			
			\$ 3,846.87			
\$ 733.77	Machinery & Equipment	\$ 52,000	\$ 675.03	12.9813	0.1506	0.9791
			\$ 7.83			
			\$ 50.91			
\$ 682,852.15	Non Residential Tax Total	\$ 48,110,780	\$ 682,852.15	\$ 628,500.11	\$ 7,246.94	\$ 47,105.10
1-00-00-111	GEN - Non-Residential Taxes	\$ 48,110,780		\$ (628,500.00)	\$ -	\$ -
1-00-00-115	GEN - Special Tax (Tangible Asset Purposes)	\$ 265,550,930		\$ -	\$ -	\$ (260,000.00)
1-00-00-116	GEN - Allowance for Uncollected Taxes	\$ 265,550,930		\$ -	\$ (40,000.00)	\$ -
	Total Taxable Assessment	\$ 265,550,930				
	Total Exempt Assessment	\$ 38,808,750				
\$ 3,252,901.03	Totals	\$ 265,550,930	\$ 3,252,901.03	\$ 2,952,901.03	\$ 40,000.00	\$ 260,000.00
1-97-00-745	REQUISITION- Education Levy- Residential	\$ 217,440,150	\$ 582,100.00	2.6771		
1-97-00-750	REQUISITION - Education Levy - Non-Residential	\$ 48,058,780	\$ 175,400.00	3.6497		
1-97-00-755	REQUISITION - Leduc Foundation Levy	\$ 265,550,930	\$ 7,100.00	0.0267		
1-97-00-757	REQUISITION - Rural Policing Levy	\$ 265,550,930	\$ 65,000.00	0.2448		





Town of Calmar

2022 Legislative Operating Budget & 2023 - 2025 Operating Budget Plan

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		2021 YTD Actual	2022	2022 Budget Comments	2023	2024	2025
2-11-00-110	COUNCIL - Wages & Salaries	\$ 4,763.62	\$ 77,700.00	This is a percentage of administrative staff covering meeting preparation, bookings and event organization	\$ 78,900.00	\$ 80,100.00	\$ 81,400.00
2-11-00-115	Overtime	\$ -	\$ 2,400.00	3% of Wages and Salaries used for calculation	\$ 2,500.00	\$ 2,600.00	\$ 2,700.00
2-11-00-130	COUNCIL - Employer's Contributions	\$ 303.76	\$ 14,700.00	Percentage for support employees benefits	\$ 15,000.00	\$ 15,300.00	\$ 15,600.00
2-11-00-148	COUNCIL - Training & Development	\$ -	\$ 1,600.00	This budget line is for shared training sessions and not specific to individual Council members	\$ 1,700.00	\$ 1,800.00	\$ 1,900.00
2-11-00-215	COUNCIL - Freight & Postage	\$ 648.20	\$ 700.00	The primary expense to this line item is based on a percentage of cost for filling the postage meter	\$ 800.00	\$ 900.00	\$ 1,000.00
2-11-00-217	COUNCIL - Telephone	\$ 2,101.81	\$ 7,200.00	Council Land Line \$93 x 12 Months = \$ 1,116.00 Council Communication Allowance \$100 Per month \$ 6,000.00	\$ 7,400.00	\$ 7,600.00	\$ 7,800.00
2-11-00-220	COUNCIL - Advertising	\$ 5,098.12	\$ 4,600.00	Tax Assess. Mailout, Sponsor Ad-Bullying, , Ad-Regional Maple Leaf, Ad-Salute to Farmers, Sponsor Ad-Fire Dept, Sponsor Ad-Remembrance Day, Sponsor Ad-Holiday Season, Remembrance Day, Other Advertisements	\$ 4,700.00	\$ 4,800.00	\$ 4,900.00
2-11-00-222	COUNCIL - Memberships & Subscriptions	\$ 4,022.75	\$ 4,400.00	Basic Membership fee\$2,755.29 2021 Chamber Membership\$263.10 2021-22 Membership\$649.36 Muni Govt Act-Carey Benson\$35.00 Queens Printer Subscription\$125.00 Prepaid Adjustments\$195.00 2022 Membership\$664.73	\$ 4,500.00	\$ 4,600.00	\$ 4,700.00
2-11-00-223	COUNCIL - Special Projects	\$ 48,654.28	\$ 20,000.00	Consulting Fees for Projects such as Strategic Planning	\$ 20,300.00	\$ 20,700.00	\$ 21,100.00
2-11-00-224	COUNCIL - Other Projects	\$ -	\$ 1,500.00	Donations from Council	\$ 1,600.00	\$ 1,700.00	\$ 1,800.00
2-11-00-231	COUNCIL - Audit Fees	\$ 945.00	\$ 1,800.00	Annual distribution for Audit Fees	\$ 1,900.00	\$ 2,000.00	\$ 2,100.00
2-11-00-270	COUNCIL - Insurance	\$ 655.11	\$ 3,100.00	Council Chambers Insurance	\$ 3,200.00	\$ 3,300.00	\$ 3,400.00
2-11-00-510	COUNCIL - Printing & Stationery	\$ 1,654.74	\$ 3,500.00	Based on Last Year Actuals	\$ 3,600.00	\$ 3,700.00	\$ 3,800.00
2-11-00-511	COUNCIL - Special Events Hosting	\$ 428.51	\$ 6,000.00	Regional Municipal Meetings, Collaboration & Networking	\$ 6,100.00	\$ 6,200.00	\$ 6,300.00
2-11-00-520	Equipment, Parts, Repairs & Maintenance	\$ -	\$ 6,000.00	Council Chambers Media Upgrades	\$ 2,000.00	\$ 2,100.00	\$ 2,200.00
2-11-00-540	COUNCIL - Power	\$ 1,098.50	\$ 1,300.00	Council Chambers allocation	\$ 1,400.00	\$ 1,500.00	\$ 1,600.00
2-11-00-541	COUNCIL - Natural Gas	\$ 541.87	\$ 700.00	Council Chambers allocation	\$ 800.00	\$ 900.00	\$ 1,000.00
2-11-00-590	COUNCIL - Other General Expenses-Legislative	\$ 5,213.56	\$ 2,000.00	Budget based on prior year expenses minus election costs	\$ 2,100.00	\$ 2,200.00	\$ 2,300.00





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		2021 YTD Actual	2022	2022 Budget Comments	2023	2024	2025
2-11-01-110	COUNCIL - Councillor Faulkner - Remuneration & Fee	\$ 16,705.69	\$ 18,600.00	Monthly Remuneration 12 @ \$ 694.62 60 - 0-3 Hour Meetings @ \$ 75.00 32 - 3-5 Hour Meetings @ \$ 125.00 10 - 5 Hours or More Meetings @ \$ 175.00	\$ 18,900.00	\$ 19,200.00	\$ 19,500.00
2-11-01-130	COUNCIL - Councillor Faulkner - Benefits	\$ 927.57	\$ 4,300.00	Calculated at % of earnings	\$ 4,400.00	\$ 4,500.00	\$ 4,600.00
2-11-01-140	COUNCIL - Councillor Faulkner - Meals & Lodging	\$ 121.00	\$ 1,200.00	Out of Town Travel	\$ 1,300.00	\$ 1,400.00	\$ 1,500.00
2-11-01-148	COUNCIL - Councillor Faulkner - Training & Dev	\$ -	\$ 2,500.00	Conferences: AUMA, RMA etc. Training AB Emergency Management, Municipal Courses etc.	\$ 2,600.00	\$ 2,700.00	\$ 2,800.00
2-11-01-212	COUNCIL - Councillor Faulkner - Mileage	\$ 132.24	\$ 1,000.00	Out of Town Travel	\$ 1,100.00	\$ 1,200.00	\$ 1,300.00
2-11-13-110	COUNCIL - Councillor Gardner - Remuneration & Fee	\$ 17,155.69	\$ 19,800.00	Monthly Remuneration 12 @ \$ 694.62 Deputy Mayor 12 @ \$ 100.00 60 - 0-3 Hour Meetings @ \$ 75.00 32 - 3-5 Hour Meetings @ \$ 125.00 10 - 5 Hours or More Meetings @ \$ 175.00	\$ 20,100.00	\$ 20,500.00	\$ 20,900.00
2-11-13-130	COUNCIL - Councillor Gardner - Benefits	\$ 952.08	\$ 4,600.00	Calculated at % of earnings	\$ 4,700.00	\$ 4,800.00	\$ 4,900.00
2-11-13-140	COUNCIL - Councillor Gardner - Meals & Lodging	\$ -	\$ 1,200.00	Out of Town Travel	\$ 1,300.00	\$ 1,400.00	\$ 1,500.00
2-11-13-148	COUNCIL - Councilor Gardner - Training & Dev	\$ -	\$ 2,500.00	Conferences: AUMA, RMA etc. Training AB Emergency Management, Municipal Courses etc.	\$ 2,600.00	\$ 2,700.00	\$ 2,800.00
2-11-13-212	COUNCIL - Councillor Gardner - Mileage	\$ 124.12	\$ 1,000.00	Out of Town Travel	\$ 1,100.00	\$ 1,200.00	\$ 1,300.00
2-11-17-110	COUNCIL - Mayor Carnahan- Remuneration & Fees	\$ 5,948.58	\$ 27,000.00	Monthly Remuneration 12 @ \$ 1,389.24 60 - 0-3 Hour Meetings @ \$ 75.00 32 - 3-5 Hour Meetings @ \$ 125.00 10 - 5 Hours or More Meetings @ \$ 175.00	\$ 27,500.00	\$ 28,000.00	\$ 28,500.00
2-11-17-130	COUNCIL - Mayor Carnahan - Benefits	\$ 337.82	\$ 6,300.00	Calculated at % of earnings	\$ 6,400.00	\$ 6,500.00	\$ 6,600.00
2-11-17-140	COUNCIL - Mayor Carnahan - Meals & Lodging	\$ -	\$ 1,200.00	Out of Town Travel	\$ 1,300.00	\$ 1,400.00	\$ 1,500.00
2-11-17-148	COUNCIL - Mayor Carnahan - Training & Dev	\$ -	\$ 2,500.00	Conferences: AUMA, RMA etc. Training AB Emergency Management, Municipal Courses etc.	\$ 2,600.00	\$ 2,700.00	\$ 2,800.00
2-11-17-212	COUNCIL - Mayor Carnahan - Mileage	\$ 66.70	\$ 1,000.00	Out of Town Travel	\$ 1,100.00	\$ 1,200.00	\$ 1,300.00
2-11-18-110	COUNCIL - Councillor Benson - Remuneration & Fees	\$ 2,802.98	\$ 18,600.00	Monthly Remuneration 12 @ \$ 694.62 60 - 0-3 Hour Meetings @ \$ 75.00 32 - 3-5 Hour Meetings @ \$ 125.00 10 - 5 Hours or More Meetings @ \$ 175.00	\$ 18,900.00	\$ 19,200.00	\$ 19,500.00
2-11-18-130	COUNCIL - Councillor Benson - Benefits	\$ 163.23	\$ 4,300.00	Calculated at % of earnings	\$ 4,400.00	\$ 4,500.00	\$ 4,600.00
2-11-18-140	COUNCIL - Councillor Benson - Meals & Lodging	\$ -	\$ 1,200.00	Out of Town Travel	\$ 1,300.00	\$ 1,400.00	\$ 1,500.00
2-11-18-148	COUNCIL - Councillor Benson - Training & Dev	\$ 64.76	\$ 2,500.00	Conferences: AUMA, RMA etc. Training AB Emergency Management, Municipal Courses etc.	\$ 2,600.00	\$ 2,700.00	\$ 2,800.00
2-11-18-212	COUNCIL - Councillor Benson - Mileage	\$ 65.54	\$ 1,000.00	Out of Town Travel	\$ 1,100.00	\$ 1,200.00	\$ 1,300.00





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2-11-19-110	COUNCIL - Councillor McKeag - Remuneration & Fees	\$ 3,152.98	\$ 18,600.00	Monthly Remuneration 12 @ \$ 694.62 60 - 0-3 Hour Meetings @ \$ 75.00 32 - 3-5 Hour Meetings @ \$ 125.00 10 - 5 Hours or More Meetings @ \$ 175.00	\$ 18,900.00	\$ 19,200.00	\$ 19,500.00
2-11-19-130	COUNCIL - Councillor McKeag - Benefits	\$ 185.45	\$ 4,300.00	Calculated at % of earnings	\$ 4,400.00	\$ 4,500.00	\$ 4,600.00
2-11-19-140	COUNCIL - Councillor McKeag - Meals & Lodging	\$ 672.04	\$ 1,200.00	Out of Town Travel	\$ 1,300.00	\$ 1,400.00	\$ 1,500.00
2-11-19-148	COUNCIL - Councillor McKeag - Training & Dev	\$ -	\$ 2,500.00	Conferences: AUMA, RMA etc. Training AB Emergency Management, Municipal Courses etc.	\$ 2,600.00	\$ 2,700.00	\$ 2,800.00
2-11-19-212	COUNCIL - Councillor McKeag - Mileage	\$ 124.04	\$ 1,000.00	Out of Town Travel	\$ 1,100.00	\$ 1,200.00	\$ 1,300.00
Total Legislative Expenses		\$ 165,054.88	\$ 309,100.00	Administration costs for legislative purposes are now allocated to this cost center and accounts for the majority of the cost increase	\$ 312,100.00	\$ 319,400.00	\$ 326,800.00



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		2021 YTD Actual	2022	2022 Budget Comments	2023	2024	2025
1-12-00-490	ADMIN - Administration Costs Recovered	\$ (3,299.40)	\$ -	Unknown, this revenue is offset directly by expenses and is not a budgeted amount	\$ -	\$ -	\$ -
1-12-00-495	ADMIN - Assessment Appeals	\$ -	\$ -	Unknown, these fees are collected only if an assessment appeal is requested and is not a budgeted amount	\$ -	\$ -	\$ -
1-12-00-551	ADMIN - Tax Recovery Properties - Property Revenue	\$ -	\$ -	This revenue is only realized if the tax forfeiture exceeds 15 years of holding	\$ -	\$ -	\$ -
1-12-00-590	ADMIN - Other Revenue - Administration	\$ (19,379.62)	\$ (4,000.00)	Miscellaneous revenue for general purposes 2022 includes LED light upgrade to Admin Office Grant \$2,500	\$ (1,500.00)	\$ (1,500.00)	\$ (1,500.00)
1-12-00-840	ADMIN - Provincial Conditional Grants	\$ (257,947.00)	\$ (27,300.00)	2022 MSI Operating \$27,300	\$ (27,300.00)	\$ (27,300.00)	\$ (27,300.00)
1-12-00-920	ADMIN - Drawn from Reserves	\$ (71,411.26)	\$ (150,400.00)	Project Carry forward for Communication and Branding Project Total: \$ 180,750.00 2021 Expenses \$ 10,045.83 <hr/> 2022 Carry Fwd. \$ 150,432.51	\$ -	\$ -	\$ -
Total Administration Revenue		\$ (352,037.28)	\$ (181,700.00)		\$ (28,800.00)	\$ (28,800.00)	\$ (28,800.00)
2-12-00-100	ADMIN - Annual Depreciation	\$ 980,874.21	\$ -	Annual depreciation is not in the current budget	\$ -	\$ -	\$ -
2-12-00-110	ADMIN - Wages & Salaries	\$ 184,995.36	\$ 127,800.00	Grid 6 budget amounts with no COLA increase	\$ 129,800.00	\$ 131,800.00	\$ 133,800.00
2-12-00-115	ADMIN - Overtime	\$ 49.77	\$ 2,600.00	2% of Wages and Salaries used for calculation	\$ 2,700.00	\$ 2,800.00	\$ 2,900.00
2-12-00-130	ADMIN - Employer Contributions	\$ 28,775.95	\$ 21,800.00	% of Wages to cover variation of benefit coverage	\$ 22,200.00	\$ 22,600.00	\$ 23,000.00
2-12-00-136	ADMIN - Workers' Compensation Board Fees	\$ 2,475.12	\$ 2,500.00	% of Wages to cover variation of benefit coverage	\$ 2,600.00	\$ 2,700.00	\$ 2,800.00
2-12-00-140	ADMIN - Meals & Lodging	\$ 764.25	\$ 2,000.00	For participation in training and conferences	\$ 2,100.00	\$ 2,200.00	\$ 2,300.00
2-12-00-148	ADMIN - Training & Development	\$ 9,486.20	\$ 7,000.00	Budget number include both onsite and offsite training, primarily based on GP/Diamond training	\$ 7,200.00	\$ 7,400.00	\$ 7,600.00
2-12-00-210	ADMIN - Vehicle Allowance	\$ 6,400.00	\$ -	No vehicle allowances have been included in this budget	\$ -	\$ -	\$ -
2-12-00-212	ADMIN - Mileage	\$ 3.02	\$ 1,500.00	Travel to conferences and meetings are anticipated to increase	\$ 1,600.00	\$ 1,700.00	\$ 1,800.00



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		2021 YTD Actual	2022	2022 Budget Comments	2023	2024	2025
2-12-00-215	ADMIN - Freight & Postage	\$ 5,478.16	\$ 5,500.00	The Monthly newsletter is no longer being distributed, although monthly statements for property taxation and accounts receivable have been implemented in 2022	\$ 5,600.00	\$ 5,700.00	\$ 5,800.00
2-12-00-217	ADMIN - Telephone	\$ 5,276.01	\$ 6,000.00	Phone, Internet, Cells, Toll Free based on 2021 year actual	\$ 6,100.00	\$ 6,200.00	\$ 6,300.00
2-12-00-220	ADMIN - Advertising	\$ 1,190.00	\$ 3,000.00	Employment Ads, Tourism and promotional ads	\$ 3,100.00	\$ 3,200.00	\$ 3,300.00
2-12-00-222	ADMIN - Memberships & Subscriptions	\$ 2,553.23	\$ 3,000.00	LGAA - \$300 SGLM-\$875 GFOA-\$170 Subscriptions - \$500 CAMA-\$270 Other-\$885	\$ 3,100.00	\$ 3,200.00	\$ 3,300.00
2-12-00-223	ADMIN - Recognition & Bonuses	\$ 7,177.86	\$ 9,500.00	Based on Years of Service and Xmas Bonus	\$ 9,700.00	\$ 9,900.00	\$ 10,100.00
2-12-00-231	ADMIN - Auditor	\$ 8,447.24	\$ 6,200.00	Based on Contract amount. Extra hours have not been budgeted for but do get expensed to this account	\$ 6,300.00	\$ 6,400.00	\$ 6,500.00
2-12-00-232	ADMIN - Assessment Services	\$ 35,632.00	\$ 19,500.00	Based on prior year actual	\$ 19,800.00	\$ 20,100.00	\$ 20,500.00
2-12-00-233	ADMIN - Legal Fees	\$ 14,745.41	\$ 13,000.00	Based on prior year actual	\$ 13,200.00	\$ 13,400.00	\$ 13,700.00
2-12-00-250	ADMIN - Building Repairs & Maintenance	\$ 3,319.43	\$ 8,000.00	Electrical, Plumbing, Heating, Building, Carpet Cleaning, Fire Ext. Etc.	\$ 8,200.00	\$ 8,400.00	\$ 8,600.00
2-12-00-270	ADMIN - Insurance	\$ 1,920.95	\$ 6,000.00	Annual Allocation for insurance cost	\$ 6,100.00	\$ 6,200.00	\$ 6,300.00
2-12-00-290	ADMIN - Entertainment & Hospitality	\$ 3,011.20	\$ 3,500.00	Based on prior year actual	\$ 3,600.00	\$ 3,700.00	\$ 3,800.00
2-12-00-510	ADMIN - Printing & Stationery	\$ 7,114.89	\$ 7,500.00	Logo and branded forms and reports	\$ 7,700.00	\$ 7,900.00	\$ 8,100.00
2-12-00-511	ADMIN - Household Goods & Misc. Supplies	\$ 5,615.24	\$ 6,000.00	cleaner, washroom, water, etc.	\$ 6,100.00	\$ 6,200.00	\$ 6,300.00
2-12-00-512	ADMIN - Janitor Contract	\$ -	\$ 11,700.00	Move to contract cleaning from EE in 2022	\$ 11,900.00	\$ 12,100.00	\$ 12,300.00
2-12-00-513	ADMIN - Equipment Leases & Contracts	\$ 119,941.79	\$ 102,100.00	IT System Update Program Assistance Photocopier Diamond upgrade Software licenses	\$ 103,700.00	\$ 105,300.00	\$ 106,900.00
2-12-00-516	ADMIN - Alarm Maintenance	\$ 300.00	\$ 700.00	Based on prior years actual	\$ 800.00	\$ 900.00	\$ 1,000.00
2-12-00-520	ADMIN - Equipment Parts, Repairs & Maintenance	\$ 14,585.34	\$ 16,000.00	Office Computers, backup systems, printers, shredders etc.	\$ 16,300.00	\$ 16,600.00	\$ 16,900.00
2-12-00-540	ADMIN - Power	\$ 2,751.34	\$ 2,900.00	Based on prior years actual plus CPI increase	\$ 3,000.00	\$ 3,100.00	\$ 3,200.00



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		2021 YTD Actual	2022	2022 Budget Comments	2023	2024	2025
2-12-00-541	ADMIN - Natural Gas	\$ 1,987.12	\$ 2,200.00	Based on prior years actual plus CPI increase	\$ 2,300.00	\$ 2,400.00	\$ 2,500.00
2-12-00-590	ADMIN - Other General Expenses	\$ 6,352.21	\$ 19,200.00	Sale of 3 tax forfeiture properties \$15,000 Hotel lot taxes \$ 4,200	\$ 19,500.00	\$ 19,800.00	\$ 20,100.00
2-12-00-761	ADMIN - Transfer to Reserves	\$ 35,000.00	\$ 544,100.00	50% of the revenue raised through franchise fees as per reserve policy & Special Tax Revenue to Restricted Reserve for Tangible Assets	\$ 644,100.00	\$ 744,100.00	\$ 844,100.00
2-12-00-810	ADMIN - Bank Charges & Fees	\$ 5,860.12	\$ 6,000.00	Based on prior year actual	\$ 6,100.00	\$ 6,200.00	\$ 6,300.00
2-12-00-920	ADMIN - Bad Debts	\$ -	\$ 100.00	No budget for bad debts	\$ 200.00	\$ 300.00	\$ 400.00
2-12-00-998	ADMIN - Gain/loss on Disposal of TCA	\$ 25,710.43	\$ -	Not budgeted for, although disposals of assets get coded through this GL	\$ -	\$ -	\$ -
2-12-00-999	ADMIN - Contingency Fund	\$ (966.48)	\$ 60,800.00	Annual operating contingency for unexpected expenses	\$ 133,900.00	\$ 137,900.00	\$ 143,200.00
Total Administration Expenses		\$ 1,526,827.37	\$ 1,027,700.00	The decrease in administrative services is primarily due to allocation changes in human resources. Annual depreciation is not budgeted for, however the Special Tax running through General Administration is designed to eventually offset this expense	\$ 1,208,600.00	\$ 1,320,400.00	\$ 1,433,700.00
Net Administration		\$ 1,174,790.09	\$ 846,000.00		\$ 1,179,800.00	\$ 1,291,600.00	\$ 1,404,900.00



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		2021 YTD Actual	2022	2022 Budget Comments	2023	2024	2025
1-26-00-510	BYLAW - Provincial Fines	\$ (10,889.00)	\$ (10,900.00)	Based on 2021 Actual	\$ (10,900.00)	\$ (10,900.00)	\$ (10,900.00)
1-26-00-520	BYLAW - Animal License Fee's	\$ (1,010.00)	\$ (2,900.00)	Based on 2021 Actual	\$ (2,900.00)	\$ (2,900.00)	\$ (2,900.00)
1-26-00-521	BYLAW - Business License Fee	\$ (20,195.00)	\$ (20,200.00)	Based on 2021 Actual	\$ (20,200.00)	\$ (20,200.00)	\$ (20,200.00)
1-26-00-522	BYLAW - Regional Business License	\$ (50.00)	\$ (100.00)	Based on 2021 Actual	\$ (100.00)	\$ (100.00)	\$ (100.00)
1-26-00-840	BYLAW - Provincial Conditional Grants	\$ -	\$ -	No projects are planned for this year	\$ -	\$ -	\$ -
Total Emergency Services Revenue		\$ (32,144.00)	\$ (35,277.71)		\$ (34,100.00)	\$ (34,100.00)	\$ (34,100.00)
2-23-00-270	FIRE - Insurance	\$ 51.82	\$ 2,200.00	Old fire hall insurance allocation	\$ 2,300.00	\$ 2,400.00	\$ 2,500.00
2-23-00-514	FIRE - Contracted Services & Communications	\$ 130,802.23	\$ 194,000.00	Regional Fire Fee for Service Total Expenses – (minus) Total Revenue = Total Budget 40% of Total Budget ÷ (divided) by 3 Year Average Call Volume = Fee per Incident Fee Per Incident X (times) Actual Incident Responses = Town's Annual Cost for Service	\$ 194,000.00	\$ 194,000.00	\$ 194,000.00
2-23-00-540	FIRE - Power	\$ 2,424.66	\$ 2,600.00	Based on prior year actual	\$ 2,700.00	\$ 2,800.00	\$ 2,900.00
2-23-00-541	FIRE - Natural Gas	\$ 5,573.07	\$ 6,000.00	Based on prior year actual	\$ 6,100.00	\$ 6,200.00	\$ 6,300.00
2-24-00-110	DISASTER - Wages & Salaries	\$ 15,599.05	\$ 12,400.00	Grid 6 budget amounts with no COLA increase	\$ 12,600.00	\$ 12,800.00	\$ 13,000.00
2-24-00-130	DISASTER - Employer Contributions	\$ 1,014.90	\$ 2,100.00	Percentage of salary allocated to this cost center	\$ 2,200.00	\$ 2,300.00	\$ 2,400.00
2-24-00-140	DISASTER - Meals & Lodging	\$ -	\$ 2,000.00	Disaster Service Conference & Provincial AEMA Conference Various courses throughout the province	\$ 2,100.00	\$ 2,200.00	\$ 2,300.00
2-24-00-148	DISASTER - Training & Development	\$ 2,973.63	\$ 7,000.00	Disaster Services \$4,000 OH&S \$2,000 EOC training- DSS/ICS/EOC Management Basic Emer Management - \$900	\$ 7,200.00	\$ 7,400.00	\$ 7,600.00
2-24-00-217	DISASTER - Disaster Services Emergency Line	\$ 1,303.11	\$ 1,000.00	Based on porting to VOIP system once fibre is available	\$ 1,100.00	\$ 1,200.00	\$ 1,300.00
2-24-00-231	DISASTER - Audit Fees	\$ 630.00	\$ 1,400.00	Based on prior years actual	\$ 1,500.00	\$ 1,600.00	\$ 1,700.00
2-24-00-250	DISASTER - Building Repairs & Maintenance OH&S	\$ 14.95	\$ 2,000.00	Build designated area for OH&S equipment & DS Equipment (shelving/cabinet) Disaster \$1,000 OH&S \$1,000	\$ 2,100.00	\$ 2,200.00	\$ 2,300.00



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		2021 YTD Actual	2022	2022 Budget Comments	2023	2024	2025
2-24-00-520	DISASTER - Equipment Parts, Repairs & Maintenance	\$ 3,964.86	\$ 3,000.00	Stationary- Inspections forms/meetings/scribe log/PPE Disaster \$1,500 OH&S \$1,500	\$ 3,100.00	\$ 3,200.00	\$ 3,300.00
2-24-00-522	DISASTER - Vehicle Parts, Repairs & Maintenance	\$ 1,000.00	\$ 500.00	Vehicle maintenance for course trips	\$ 600.00	\$ 700.00	\$ 800.00
2-24-00-590	DISASTER - Other General Expenses	\$ 24,581.16	\$ 50,200.00	Contracted Services- OH&S- \$28,000 Regional Disaster Services- \$20,000 Pronto Forms- \$2,200	\$ 51,000.00	\$ 51,800.00	\$ 52,600.00
2-26-00-110	BYLAW - Wages & Salaries	\$ 143,864.73	\$ 105,400.00	Grid 6 budget amounts with no COLA increase	\$ 107,000.00	\$ 108,700.00	\$ 110,400.00
2-26-00-115	BYLAW - Overtime	\$ -	\$ 2,200.00	2% of Wages and Salaries used for calculation	\$ 2,300.00	\$ 2,400.00	\$ 2,500.00
2-26-00-130	BYLAW - Employer Contributions	\$ 22,501.75	\$ 18,000.00	Based on a percentage of salary allocation	\$ 18,300.00	\$ 18,600.00	\$ 18,900.00
2-26-00-136	BYLAW - Workers' Compensation Board Fees	\$ 2,177.16	\$ 2,100.00	Based on a percentage of salary allocation	\$ 2,200.00	\$ 2,300.00	\$ 2,400.00
2-26-00-140	BYLAW - Meals & Lodging	\$ 47.32	\$ 2,500.00	AACPO Conference (1) Recertification Baton/O.C./PPCT E-Ticketing Training Possible Rapid Force Training Mental Health Training	\$ 2,600.00	\$ 2,700.00	\$ 2,800.00
2-26-00-148	BYLAW - Training & Development	\$ -	\$ 4,500.00	AACPO Conference (1) Recertification Baton/O.C./PPCT E-Ticketing Training Possible Rapid Force Training Mental Health Training	\$ 4,600.00	\$ 4,700.00	\$ 4,800.00
2-26-00-210	BYLAW - Vehicle Expense	\$ -	\$ 300.00	Vehicle maintenance for course trips	\$ 400.00	\$ 500.00	\$ 600.00



Town of Calmar

2022 Emergency Services Operating Budget & 2023 - 2025 Operating Budget Plan

Tuesday, April 5, 2022



		2021 YTD Actual	2022	2022 Budget Comments	2023	2024	2025
2-26-00-211	BYLAW - Vehicle Allowance	\$ 3,600.00	\$ 3,600.00	Employee allowance for vehicle as per contract	\$ 3,700.00	\$ 3,800.00	\$ 3,900.00
2-26-00-215	BYLAW - Freight & Postage	\$ 1,495.30	\$ 1,200.00	Increase digital notifications are anticipated	\$ 1,300.00	\$ 1,400.00	\$ 1,500.00
2-26-00-217	BYLAW - Telephone	\$ 1,717.90	\$ 2,500.00	Monthly charge for cell phone	\$ 2,600.00	\$ 2,700.00	\$ 2,800.00
2-26-00-220	BYLAW - Advertising	\$ 445.00	\$ 500.00	Based on prior year actual	\$ 600.00	\$ 700.00	\$ 800.00
2-26-00-222	BYLAW - Memberships & Subscriptions	\$ 3,131.64	\$ 3,600.00	Radio License \$280 CPO Program License \$650 Report Exec	\$ 3,700.00	\$ 3,800.00	\$ 3,900.00
2-26-00-223	BYLAW - Victims Services	\$ 2,400.00	\$ 2,400.00	Annual allocation for Victim Services contribution	\$ 2,500.00	\$ 2,600.00	\$ 2,700.00
2-26-00-231	BYLAW - Audit Fees	\$ 2,835.00	\$ 2,500.00	Annual Allocation for Audit services	\$ 2,600.00	\$ 2,700.00	\$ 2,800.00
2-26-00-233	BYLAW - Legal Fees	\$ -	\$ 1,000.00	Budget dollars are for possible legal advise on bylaw enforcement	\$ 1,100.00	\$ 1,200.00	\$ 1,300.00
2-26-00-235	BYLAW - Vet & Pound Fees	\$ 3,171.44	\$ 4,500.00	Calmar does not operate a pound, this is for fees charged by kennels when an animal is picked up	\$ 4,600.00	\$ 4,700.00	\$ 4,800.00
2-26-00-270	BYLAW - Insurance	\$ 1,212.33	\$ 3,000.00	Annual Allocation for insurance cost	\$ 3,100.00	\$ 3,200.00	\$ 3,300.00
2-26-00-510	BYLAW - Printing & Stationary	\$ 830.16	\$ 1,500.00	New branding and regular costs for preprinted forms and reports	\$ 1,600.00	\$ 1,700.00	\$ 1,800.00
2-26-00-511	BYLAW - Household Goods & Miscellaneous Supplies	\$ 271.30	\$ 1,000.00	Equipment Entertainment Cat Cages	\$ 1,100.00	\$ 1,200.00	\$ 1,300.00
2-26-00-513	BYLAW - Contracted Services	\$ 43,081.00	\$ 5,400.00	Dispatch fees \$2,228 License (Program)- \$1,650 Animal Control- \$500 E-Ticketing - \$1,000 RCMP levy moved to 97 department under requisitions	\$ 5,500.00	\$ 5,600.00	\$ 5,700.00
2-26-00-520	BYLAW - Equipment Parts, Repairs & Maintenance	\$ 2,909.11	\$ 13,000.00	CPO Only - Uniforms, boots, etc. Handcuffs Baton Kit Speed & safety related equipment E-Ticket	\$ 13,200.00	\$ 13,400.00	\$ 13,700.00



Town of Calmar

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		2021 YTD Actual	2022	2022 Budget Comments	2023	2024	2025
2-26-00-521	BYLAW - Fuel & Oil	\$ 3,209.57	\$ 4,000.00	Cost of operating Peace Officer vehicle	\$ 4,100.00	\$ 4,200.00	\$ 4,300.00
2-26-00-522	BYLAW - Vehicle Parts, Repairs & Maintenance	\$ 2,734.45	\$ 2,500.00	Cost of operating Peace Officer vehicle	\$ 2,600.00	\$ 2,700.00	\$ 2,800.00
2-26-00-540	BYLAW - Power	\$ 389.84	\$ 400.00	Annual allocation for distributed costs	\$ 500.00	\$ 600.00	\$ 700.00
2-26-00-541	BYLAW - Natural Gas	\$ 541.87	\$ 600.00	Annual allocation for distributed costs	\$ 700.00	\$ 800.00	\$ 900.00
Total Emergency Services Expenses		\$ 432,500.31	\$ 474,600.00		\$ 481,100.00	\$ 487,700.00	\$ 494,400.00
Net Emergency Services		\$ 400,356.31	\$ 439,322.29		\$ 447,000.00	\$ 453,600.00	\$ 460,300.00



Town of Calmar

2022 Public Works Operating Budget & 2023 - 2025 Operating Budget Plan

Tuesday, April 5, 2022



		2021 YTD Actual	2022	2022 Budget Comments	2023	2024	2025
1-32-00-590	PUB WORKS - Other General Revenue	\$ (7,935.00)	\$ (5,000.00)	Cost Recovery for service provided to individuals and organizations	\$ (5,000.00)	\$ (5,000.00)	\$ (5,000.00)
Total Public Works Revenue		\$ (213,888.41)	\$ (210,953.41)		\$ (5,000.00)	\$ (5,000.00)	\$ (5,000.00)
2-32-00-110	ROADS - Wages & Salaries	\$ 214,326.94	\$ 197,900.00	Grid 6 budget amounts with no COLA increase	\$ 200,900.00	\$ 204,000.00	\$ 207,100.00
2-32-00-115	ROADS - Overtime	\$ 2,723.74	\$ 11,900.00	6% of Wages and Salaries used for calculation	\$ 12,100.00	\$ 12,300.00	\$ 12,500.00
2-32-00-116	ROADS - On Call	\$ -	\$ 6,000.00	\$ -	\$ 6,100.00	\$ 6,200.00	\$ 6,300.00
2-32-00-130	ROADS - Employer Contributions	\$ 33,266.74	\$ 33,700.00	Percentage of salary allocated to this cost center	\$ 34,300.00	\$ 34,900.00	\$ 35,500.00
2-32-00-136	ROADS - Worker's Compensation Board Fees	\$ 3,190.55	\$ 3,800.00	Percentage of salary allocated to this cost center	\$ 3,900.00	\$ 4,000.00	\$ 4,100.00
2-32-00-140	ROADS - Meals & Lodging	\$ 1,078.93	\$ 2,500.00	APWA Course	\$ 2,600.00	\$ 2,700.00	\$ 2,800.00
2-32-00-148	ROADS - Training & Development	\$ 477.52	\$ 2,500.00	APWA Course Equipment operator training (grader, loader etc.)	\$ 2,600.00	\$ 2,700.00	\$ 2,800.00
2-32-00-210	ROADS - Vehicle Allowance	\$ 2,083.27	\$ 3,000.00	Vehicle allowance as per contract for Peace Officer	\$ 3,100.00	\$ 3,200.00	\$ 3,300.00
2-32-00-212	ROADS - Mileage	\$ -	\$ 1,600.00	\$ -	\$ 1,700.00	\$ 1,800.00	\$ 1,900.00
2-32-00-215	ROADS - Freight & Postage	\$ 388.84	\$ 600.00	Allocation distributed to this department	\$ 700.00	\$ 800.00	\$ 900.00
2-32-00-217	ROADS - Telephone	\$ 2,837.15	\$ 4,500.00	Public Works shop and cell phone allowances	\$ 4,600.00	\$ 4,700.00	\$ 4,800.00
2-32-00-220	ROADS - Advertising	\$ 367.20	\$ 1,000.00	Advertising Equipment sales, bylaws etc.	\$ 1,100.00	\$ 1,200.00	\$ 1,300.00
2-32-00-230	ROADS - Engineering Fees	\$ 7,579.51	\$ 25,000.00	General Engineering for streets, sidewalks, walkways, storm sewer and infrastructure	\$ 25,400.00	\$ 25,800.00	\$ 26,200.00
2-32-00-231	ROADS - Audit Fees	\$ 3,150.00	\$ 4,800.00	Allocation distributed to this department	\$ 4,900.00	\$ 5,000.00	\$ 5,100.00
2-32-00-250	ROADS - Building Repairs & Maintenance	\$ 53,024.28	\$ 30,000.00	General building repairs for shop(s)	\$ 30,500.00	\$ 31,000.00	\$ 31,500.00
2-32-00-252	ROADS - R/R Ditch Maintenance	\$ -	\$ 25,000.00	Clean up growth in ditches for drainage	\$ 25,400.00	\$ 25,800.00	\$ 26,200.00
2-32-00-253	ROADS - Roadway Maintenance	\$ 39,197.13	\$ 50,000.00	Crack filling, line painting, pothole patching etc.	\$ 50,800.00	\$ 51,600.00	\$ 52,400.00
2-32-00-254	ROADS - Sidewalk Maintenance	\$ 30,932.19	\$ 50,000.00	Curb repairs, curb crossing and general repairs	\$ 50,800.00	\$ 51,600.00	\$ 52,400.00
2-32-00-260	ROADS - Equipment Lease & Rental	\$ 634.74	\$ 2,000.00	Lift rentals, jackhammers, compressors etc.	\$ 2,100.00	\$ 2,200.00	\$ 2,300.00
2-32-00-270	ROADS - Insurance	\$ 1,651.98	\$ 17,000.00	Allocation distributed to this department	\$ 17,300.00	\$ 17,600.00	\$ 17,900.00
2-32-00-510	ROADS - Printing & Stationary	\$ 613.44	\$ 600.00	Allocation distributed to this department	\$ 700.00	\$ 800.00	\$ 900.00



Town of Calmar

2022 Public Works Operating Budget & 2023 - 2025 Operating Budget Plan

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		2021 YTD Actual	2022	2022 Budget Comments	2023	2024	2025
2-32-00-511	ROADS - Shop Supplies & Miscellaneous Supplies	\$ 16,442.98	\$ 16,800.00	grinding wheels, ear plugs, garden tools, blades, ladders, other misc.	\$ 17,100.00	\$ 17,400.00	\$ 17,700.00
2-32-00-513	ROADS - Contracted Services	\$ 19,331.75	\$ 26,000.00	Crack filling, other items not possible in house	\$ 26,400.00	\$ 26,800.00	\$ 27,300.00
2-32-00-516	ROADS - Alarm	\$ -	\$ 600.00	Shop alarm system	\$ 700.00	\$ 800.00	\$ 900.00
2-32-00-520	ROADS - Equipment Maintenance & Repair	\$ 42,783.34	\$ 50,000.00	Cutting edges, roller blades, sweeper brooms etc.	\$ 50,800.00	\$ 51,600.00	\$ 52,400.00
2-32-00-521	ROADS - Fuel & Oil	\$ 22,556.72	\$ 25,000.00	Varies based on all equipment, vehicles and machinery. Agreement with Co-op to achieve cost savings	\$ 25,400.00	\$ 25,800.00	\$ 26,200.00
2-32-00-522	ROADS - Vehicle Parts, Repairs & Maintenance	\$ 9,857.67	\$ 12,000.00	Oil changes, brakes, tires etc.	\$ 12,200.00	\$ 12,400.00	\$ 12,600.00
2-32-00-523	ROADS - Small Tools	\$ 3,103.80	\$ 5,000.00	metal detectors, shovels, hammers, saws etc.	\$ 5,100.00	\$ 5,200.00	\$ 5,300.00
2-32-00-524	ROADS - Traffic Safety Devices	\$ 4,327.41	\$ 5,000.00	Traffic signs, barricades, posts etc.	\$ 5,100.00	\$ 5,200.00	\$ 5,300.00
2-32-00-530	ROADS - Road Materials	\$ 34,951.92	\$ 45,000.00	Gravel for Lanes Industrial Parks (Calcium) Winter Salt/Sand	\$ 45,700.00	\$ 46,400.00	\$ 47,100.00
2-32-00-531	ROADS - Safety Equipment	\$ 6,270.45	\$ 5,000.00	Construction Signs, Barricades, etc. Safety Fence	\$ 5,100.00	\$ 5,200.00	\$ 5,300.00
2-32-00-540	ROADS - Power	\$ 13,621.99	\$ 14,000.00	Allocation distributed to this department	\$ 14,300.00	\$ 14,600.00	\$ 14,900.00
2-32-00-541	ROADS - Natural Gas	\$ 3,327.95	\$ 3,600.00	Allocation distributed to this department	\$ 3,700.00	\$ 3,800.00	\$ 3,900.00
2-32-00-542	ROADS - Power - Street Lights	\$ 128,888.99	\$ 138,000.00	Allocation distributed to this department	\$ 140,100.00	\$ 142,300.00	\$ 144,500.00
2-32-00-590	ROADS - Other General Expense	\$ 1,616.27	\$ 25,000.00	Includes street clock purchase and then future years other upgrades	\$ 25,400.00	\$ 25,800.00	\$ 26,200.00
2-32-00-761	ROADS - Transfer to Reserves	\$ -	\$ -	No allocation budgeted	\$ -	\$ -	\$ -
2-32-00-831	ROADS - Debenture Principle	\$ (0.00)	\$ 168,700.00	Streets & Sewer (4000900) Gravel Truck (4001324) Public Works Shop (4002615)	\$ 166,900.00	\$ 171,800.00	\$ 176,800.00
2-32-00-832	ROADS - Debenture Interest	\$ 87,178.50	\$ 83,500.00	Streets & Sewer (4000900) Gravel Truck (4001324) Public Works Shop (4002615)	\$ 78,700.00	\$ 73,800.00	\$ 68,800.00
Total Public Works Expenses		\$ 791,783.89	\$ 1,096,600.00		\$ 1,104,300.00	\$ 1,118,800.00	\$ 1,133,400.00
Net Public Works		\$ 577,895.48	\$ 885,646.59		\$ 1,099,300.00	\$ 1,113,800.00	\$ 1,128,400.00



Town of Calmar

2022 Utilities Operating Budget & 2023 - 2025 Operating Budget Plan

Tuesday, April 5, 2022



		2021 YTD Actual	2022	2022 Budget Comments	2023	2024	2025
1-41-00-410	WATER - Sale of Water	\$ (622,482.55)	\$ (620,000.00)	Water distribution - All accounts thru regular billing process. Budget dollars are based on 2021 actual	\$ (808,700.00)	\$ (822,200.00)	\$ (835,900.00)
1-41-00-490	WATER - Water Connection Fees	\$ (12,730.00)	\$ (12,000.00)	Fees collected for establishing an account and/or connecting a service that had been previously disconnected. Budget dollars are based on 2021 actual	\$ (12,000.00)	\$ (12,000.00)	\$ (12,000.00)
1-41-00-500	WATER - Sale of Bulk Water	\$ (58,109.24)	\$ (50,000.00)	Fees collected from the bulk water station. Budget Dollars based on 2021 actual	\$ (50,000.00)	\$ (50,000.00)	\$ (50,000.00)
1-41-00-510	WATER - Penalties and Costs	\$ (5,086.92)	\$ (5,000.00)	Fees charged for late payment while the balance remains on the utility account. All arrears are moved to the tax account if past due prior to each current levy process. Budget dollars are based on 2021 actual	\$ (5,000.00)	\$ (5,000.00)	\$ (5,000.00)
1-41-00-590	WATER - Other Revenue Water	\$ (7,514.02)	\$ (2,000.00)	Fire Department - County Beginning in 2022, billing to be done quarterly based on consumption	\$ (2,000.00)	\$ (2,000.00)	\$ (2,000.00)
1-41-00-920	WATER - Drawn from Reserves	\$ (16,125.50)	\$ (16,125.50)	No projects are planned for this year	\$ -	\$ -	\$ -
1-42-00-410	SEWER - Sanitary Sewer Fees	\$ (408,228.90)	\$ (400,000.00)	Sewer collection and treatment - All accounts thru regular billing process. Budget dollars are based on 2021 actual	\$ (319,000.00)	\$ (325,600.00)	\$ (332,200.00)
1-42-00-500	SEWER - Water & Sewer Infrastructure	\$ (94,469.44)	\$ (94,000.00)	Regular billing fee for Infrastructure dollars intended to cover maintenance of lines, reservoir and lagoons. Budget Dollars are based on 2021 actual	\$ (94,000.00)	\$ (94,000.00)	\$ (94,000.00)
1-42-00-590	SEWER - Other General Revenue	\$ (29,342.00)	\$ (17,900.00)	Carry Fwd. Project for Camera inspection of the Sewer Lines from the MAMP Grant received. MAMP Grant \$47,219.01 Used in 2021 \$ 29,342.00 Carry Fwd. \$ 17,877.01	\$ -	\$ -	\$ -
1-43-00-410	GARBAGE - Garbage Service Fees	\$ (188,434.20)	\$ (180,000.00)	Regular billing to cover weekly garbage pickup and disposal. Budget Dollars are based on 2021 Actual	\$ (280,000.00)	\$ (284,900.00)	\$ (289,900.00)
1-43-00-500	GARBAGE - Recycling Fees	\$ (86,757.75)	\$ (85,000.00)	Regular billing to cover monthly recycling pickup and disposal. Budget Dollars are based on 2021 Actual	\$ (108,400.00)	\$ (110,300.00)	\$ (112,200.00)
Total Utility Revenue		\$ (1,529,280.52)	\$ (1,492,770.76)		\$ (1,679,100.00)	\$ (1,706,000.00)	\$ (1,733,200.00)



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		2021 YTD Actual	2022	2022 Budget Comments	2023	2024	2025
2-41-00-110	WATER - Wages & Salaries	\$ 225,030.48	\$ 146,800.00	Grid 6 budget amounts with no COLA increase	\$ 149,100.00	\$ 151,400.00	\$ 153,700.00
2-41-00-115	WATER - Overtime	\$ 2,373.69	\$ 5,900.00	4% of Wages and Salaries used for calculation	\$ 6,000.00	\$ 6,100.00	\$ 6,200.00
2-41-00-130	WATER - Employer Contributions	\$ 30,690.17	\$ 25,000.00	Percentage of salary allocated to this cost center	\$ 25,400.00	\$ 25,800.00	\$ 26,200.00
2-41-00-136	WATER - Workers' Compensation Board Fees	\$ 3,298.01	\$ 2,800.00	Percentage of salary allocated to this cost center	\$ 2,900.00	\$ 3,000.00	\$ 3,100.00
2-41-00-140	WATER - Meals & Lodging	\$ 303.93	\$ 3,500.00	AWWOA Conference & Misc.	\$ 3,600.00	\$ 3,700.00	\$ 3,800.00
2-41-00-148	WATER - Training & Development	\$ 1,330.73	\$ 3,500.00	AWWOA Conference & Misc.	\$ 3,600.00	\$ 3,700.00	\$ 3,800.00
2-41-00-210	WATER - Vehicle Allowance	\$ 2,083.37	\$ 3,000.00	Director of PW	\$ 3,100.00	\$ 3,200.00	\$ 3,300.00
2-41-00-212	WATER - Mileage	\$ -	\$ 1,000.00		\$ 1,100.00	\$ 1,200.00	\$ 1,300.00
2-41-00-215	WATER - Freight & Postage	\$ 648.23	\$ 900.00	Allocation distributed to this department	\$ 1,000.00	\$ 1,100.00	\$ 1,200.00
2-41-00-217	WATER - Telephone	\$ 4,773.37	\$ 7,000.00	Allocation distributed to this department	\$ 7,200.00	\$ 7,400.00	\$ 7,600.00
2-41-00-220	WATER - Advertising	\$ -	\$ 500.00	Water shut off, water bans, spray park etc.	\$ 600.00	\$ 700.00	\$ 800.00
2-41-00-222	WATER - Memberships & Subscriptions	\$ 940.05	\$ 800.00	AWWOA, Water magazines etc.	\$ 900.00	\$ 1,000.00	\$ 1,100.00
2-41-00-231	WATER - Audit Fees	\$ 3,150.00	\$ 4,200.00	Allocation distributed to this department	\$ 4,300.00	\$ 4,400.00	\$ 4,500.00
2-41-00-250	WATER - Building Repairs & Maintenance	\$ 718.96	\$ 1,000.00	paint, pumphouse maintenance, roof etc.	\$ 1,100.00	\$ 1,200.00	\$ 1,300.00
2-41-00-253	WATER - Infrastructure Maintenance	\$ 33,952.95	\$ 35,000.00	Hydrant Repairs and repairs to CC's Water Valves Other maintenance	\$ 35,600.00	\$ 36,200.00	\$ 36,800.00
2-41-00-260	WATER - Equipment Lease & Rental	\$ -	\$ 600.00	To rent equipment we don't own or need to own	\$ 700.00	\$ 800.00	\$ 900.00
2-41-00-270	WATER - Insurance	\$ (1,064.20)	\$ 10,000.00	Allocation distributed to this department	\$ 10,200.00	\$ 10,400.00	\$ 10,600.00
2-41-00-300	WATER - Water Purchases	\$ 410,783.92	\$ 400,000.00	Water purchased for resale and distribution	\$ 406,000.00	\$ 412,100.00	\$ 418,300.00
2-41-00-510	WATER - Printing & Stationary	\$ 3,064.90	\$ 4,000.00	Allocation distributed to this department	\$ 4,100.00	\$ 4,200.00	\$ 4,300.00
2-41-00-511	WATER - Household Goods & Miscellaneous Supplies	\$ 1,831.88	\$ 2,000.00	Hydrant Antifreeze Chlorine packets for water testing etc.	\$ 2,100.00	\$ 2,200.00	\$ 2,300.00
2-41-00-513	WATER - Contracted Services	\$ 3,708.18	\$ 4,500.00	Meter gun Handheld Support Service Water testing lab costs	\$ 4,600.00	\$ 4,700.00	\$ 4,800.00
2-41-00-516	WATER - Alarm	\$ -	\$ 300.00	Alarm service for water reservoir	\$ 400.00	\$ 500.00	\$ 600.00
2-41-00-520	WATER - Equipment Parts, Repairs & Maintenance	\$ 23,512.73	\$ 35,000.00	repairs to pump station, calibration on analyzer, other misc.	\$ 35,600.00	\$ 36,200.00	\$ 36,800.00
2-41-00-521	WATER - Fuel & Oil	\$ 2,126.35	\$ 3,000.00	Allocation distributed to this department	\$ 3,100.00	\$ 3,200.00	\$ 3,300.00
2-41-00-522	WATER - Infrastructure Repairs	\$ 23,934.04	\$ 35,000.00	Water line breaks, valve replacements, hydrant repairs etc.	\$ 35,600.00	\$ 36,200.00	\$ 36,800.00



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2-41-00-523	WATER - Small Tools	\$ 64.53	\$ 1,000.00	metal detectors, shovels, hammers, saws etc.	\$ 1,100.00	\$ 1,200.00	\$ 1,300.00
2-41-00-530	WATER - Water Meters	\$ 16,233.40	\$ 20,000.00	15,000 = 30 meters	\$ 20,300.00	\$ 20,700.00	\$ 21,100.00
2-41-00-540	WATER - Power	\$ 20,247.26	\$ 23,000.00	Allocation distributed to this department	\$ 23,400.00	\$ 23,800.00	\$ 24,200.00
2-41-00-541	WATER - Natural Gas	\$ 9,809.56	\$ 10,100.00	Allocation distributed to this department	\$ 10,300.00	\$ 10,500.00	\$ 10,700.00
2-41-00-831	WATER - Debenture Principle	\$ 0.00	\$ 62,900.00	Sewer Line (3100062) 51 St Water Line (4001773) Reservoir (4002118)	\$ 65,500.00	\$ 68,200.00	\$ 30,200.00
2-41-00-832	WATER - Debenture Interest	\$ 22,135.62	\$ 20,100.00	Sewer Line (3100062) 51 St Water Line (4001773) Reservoir (4002118)	\$ 17,500.00	\$ 14,700.00	\$ 20,100.00
2-41-00-920	WATER - Bad Debts	\$ 20.48	\$ -		\$ -	\$ -	\$ -
2-42-00-110	SEWER - Wages & Salaries	\$ 221,301.95	\$ 118,500.00	Grid 6 budget amounts with no COLA increase	\$ 120,300.00	\$ 122,200.00	\$ 124,100.00
2-42-00-115	SEWER - Overtime	\$ 2,544.08	\$ 2,400.00	2% of Wages and Salaries used for calculation	\$ 2,500.00	\$ 2,600.00	\$ 2,700.00
2-42-00-130	SEWER - Employer Contributions	\$ 30,873.03	\$ 20,200.00	Percentage of salary allocated to this cost center	\$ 20,600.00	\$ 21,000.00	\$ 21,400.00
2-42-00-136	SEWER - Workers' Compensation Board Fees	\$ 3,385.24	\$ 2,300.00	Percentage of salary allocated to this cost center	\$ 2,400.00	\$ 2,500.00	\$ 2,600.00
2-42-00-140	SEWER - Meals & Lodging	\$ 367.66	\$ 1,500.00	AWWOA, AWWA	\$ 1,600.00	\$ 1,700.00	\$ 1,800.00
2-42-00-148	SEWER - Training & Development	\$ 1,572.38	\$ 1,500.00	AWWOA, AWWA	\$ 1,600.00	\$ 1,700.00	\$ 1,800.00
2-42-00-210	SEWER - Vehicle Allowance	\$ 1,833.36	\$ 2,000.00	Director of PW	\$ 2,100.00	\$ 2,200.00	\$ 2,300.00
2-42-00-215	SEWER - Freight & Postage	\$ 1,123.23	\$ 800.00	Allocation distributed to this department	\$ 900.00	\$ 1,000.00	\$ 1,100.00
2-42-00-217	SEWER - Telephone	\$ 2,140.81	\$ 2,500.00	Allocation distributed to this department	\$ 2,600.00	\$ 2,700.00	\$ 2,800.00
2-42-00-230	SEWER - Engineering Fees	\$ -	\$ 1,000.00	General Engineering if required	\$ 1,100.00	\$ 1,200.00	\$ 1,300.00
2-42-00-231	SEWER - Audit Fees	\$ 3,150.00	\$ 4,000.00	Allocation distributed to this department	\$ 4,100.00	\$ 4,200.00	\$ 4,300.00
2-42-00-253	SEWER - Infrastructure Repair & Maintenance	\$ 20,528.85	\$ 20,000.00	Repairs to sanitary services prior to road repairs	\$ 20,300.00	\$ 20,700.00	\$ 21,100.00
2-42-00-254	SEWER - Weed Control	\$ 1,415.00	\$ 2,500.00	Lagoon Weed Control	\$ 2,600.00	\$ 2,700.00	\$ 2,800.00
2-42-00-260	SEWER - Equipment Lease & Rental	\$ -	\$ 1,000.00	Rent equipment we don't own or need to own	\$ 1,100.00	\$ 1,200.00	\$ 1,300.00
2-42-00-270	SEWER - Insurance	\$ 4,251.22	\$ 11,000.00	Allocation distributed to this department	\$ 11,200.00	\$ 11,400.00	\$ 11,600.00
2-42-00-510	SEWER - Printing & Stationary	\$ 417.89	\$ 500.00	Allocation distributed to this department	\$ 600.00	\$ 700.00	\$ 800.00
2-42-00-511	SEWER - Household Goods & Miscellaneous Supplies	\$ 461.84	\$ 600.00	Enzymes etc.	\$ 700.00	\$ 800.00	\$ 900.00
2-42-00-513	SEWER - Contracted Services	\$ 244,018.64	\$ 15,000.00	Effluent sampling	\$ 15,300.00	\$ 15,600.00	\$ 15,900.00



Town of Calmar



2022 Utilities Operating Budget & 2023 - 2025 Operating Budget Plan

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		2021 YTD Actual	2022	2022 Budget Comments	2023	2024	2025
2-42-00-520	SEWER - Equipment Parts, Repairs & Maintenance	\$ 16,358.90	\$ 15,000.00	Lift station pumps, alarms, etc. Aerators	\$ 15,300.00	\$ 15,600.00	\$ 15,900.00
2-42-00-521	SEWER - Fuel & Oil	\$ 1,266.15	\$ 2,000.00	Allocation distributed to this department	\$ 2,100.00	\$ 2,200.00	\$ 2,300.00
2-42-00-522	SEWER - Vehicles Parts, Repairs & Maintenance	\$ -	\$ 2,000.00	Allocation distributed to this department	\$ 2,100.00	\$ 2,200.00	\$ 2,300.00
2-42-00-523	SEWER - Small Tools	\$ 437.10	\$ 500.00	shovels, hammers, picks etc.	\$ 600.00	\$ 700.00	\$ 800.00
2-42-00-525	SEWER - Water & Sewer Infrastructure	\$ 11,289.90	\$ 10,000.00	Line breaks, video inspections, etc. 4 year average - \$9,450	\$ 10,200.00	\$ 10,400.00	\$ 10,600.00
2-42-00-530	SEWER - Chemical Supplies	\$ 7,458.00	\$ 15,000.00	Live Bacteria, Degreaser, Etc.	\$ 15,300.00	\$ 15,600.00	\$ 15,900.00
2-42-00-540	SEWER - Power	\$ 52,220.93	\$ 56,000.00	Allocation distributed to this department	\$ 56,900.00	\$ 57,800.00	\$ 58,700.00
2-42-00-831	SEWER - Debenture Principle	\$ -	\$ 79,300.00	Sewer Line (3100062) 50 St Widening (4000150)	\$ 83,100.00	\$ 87,000.00	\$ 53,100.00
2-42-00-832	SEWER - Debenture Interest	\$ 18,492.49	\$ 15,600.00	Sewer Line (3100062) 50 St Widening (4000150)	\$ 11,800.00	\$ 7,900.00	\$ 4,200.00



Town of Calmar

2022 Utilities Operating Budget & 2023 - 2025 Operating Budget Plan

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		2021 YTD Actual	2022	2022 Budget Comments	2023	2024	2025
2-43-00-110	GARBAGE - Salaries & Wages	\$ 66,756.81	\$ 118,500.00	Grid 6 budget amounts with no COLA increase	\$ 120,300.00	\$ 122,200.00	\$ 124,100.00
2-43-00-115	GARBAGE - Overtime	\$ 218.67	\$ 1,200.00	1% of Wages and Salaries used for calculation	\$ 1,300.00	\$ 1,400.00	\$ 1,500.00
2-43-00-130	GARBAGE - Employer Contributions	\$ 8,006.78	\$ 20,200.00	Percentage of salary allocated to this cost center	\$ 20,600.00	\$ 21,000.00	\$ 21,400.00
2-43-00-136	GARBAGE - Workers' Compensation Board Fees	\$ 668.20	\$ 2,300.00	Percentage of salary allocated to this cost center	\$ 2,400.00	\$ 2,500.00	\$ 2,600.00
2-43-00-215	GARBAGE - Freight & Postage	\$ 648.23	\$ 600.00	Allocation distributed to this department	\$ 700.00	\$ 800.00	\$ 900.00
2-43-00-231	GARBAGE - Audit Fees	\$ 2,835.00	\$ 4,100.00	Allocation distributed to this department	\$ 4,200.00	\$ 4,300.00	\$ 4,400.00
2-43-00-270	GARBAGE - Insurance	\$ 1,653.05	\$ 3,300.00	Allocation distributed to this department	\$ 3,400.00	\$ 3,500.00	\$ 3,600.00
2-43-00-300	GARBAGE - Landfill Fees & Charges	\$ 17,310.67	\$ 55,000.00	Garbage disposal at Leduc Regional Landfill	\$ 55,900.00	\$ 56,800.00	\$ 57,700.00
2-43-00-510	GARBAGE - Printing & Stationary	\$ 417.90	\$ 500.00	Allocation distributed to this department	\$ 600.00	\$ 700.00	\$ 800.00
2-43-00-513	GARBAGE - Contracted Services	\$ 26,455.02	\$ 27,000.00	GFL- grass	\$ 27,500.00	\$ 28,000.00	\$ 28,500.00
2-43-00-514	GARBAGE - Garbage Service Contract	\$ 94,000.44	\$ 97,900.00	GFL- waste	\$ 99,400.00	\$ 100,900.00	\$ 102,500.00
2-43-00-515	GARBAGE - Recycling Service Contract	\$ 34,189.41	\$ 47,500.00	GFL- recycle	\$ 48,300.00	\$ 49,100.00	\$ 49,900.00
2-43-00-540	GARBAGE - Power	\$ 1,014.64	\$ 1,200.00	Allocation distributed to this department	\$ 1,300.00	\$ 1,400.00	\$ 1,500.00
2-43-00-541	GARBAGE - Natural Gas	\$ 4,001.36	\$ 4,200.00	Allocation distributed to this department	\$ 4,300.00	\$ 4,400.00	\$ 4,500.00
Total Utility Expenses		\$ 1,750,787.42	\$ 1,658,600.00		\$ 1,685,200.00	\$ 1,712,200.00	\$ 1,669,300.00
Net Water		\$ 123,654.36	\$ 167,274.50		\$ 8,300.00	\$ 8,500.00	\$ (23,900.00)
Net Sewer		\$ 114,868.31	\$ (109,200.00)		\$ (4,000.00)	\$ (4,100.00)	\$ (41,800.00)
Net Garbage		\$ (17,015.77)	\$ 107,754.74		\$ 1,800.00	\$ 1,800.00	\$ 1,800.00
Net Utilities		\$ 221,506.90	\$ 165,829.24		\$ 6,100.00	\$ 6,200.00	\$ (63,900.00)



Town of Calmar

2022 Planning & Development Operating Budget & 2023 - 2025 Operating Budget Plan

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		2021 YTD Actual	2022	2022 Budget Comments	2023	2024	2025
1-61-00-410	MUNI DEV - Service Fees	\$ (7,315.00)	\$ (7,000.00)	Tax Certificates Zoning Compliance Certificates Budget Dollars based on 2021 Actual	\$ (7,000.00)	\$ (7,000.00)	\$ (7,000.00)
1-61-00-411	MUNI DEV - Subdivision Fees	\$ -	\$ (1,000.00)	Subdivision Fees are not known, small amount recognized in anticipation of some movement	\$ (1,000.00)	\$ (1,000.00)	\$ (1,000.00)
1-61-00-510	MUNI DEV - Safety Codes Council	\$ -	\$ -	No Revenue Projected	\$ -	\$ -	\$ -
1-61-00-520	MUNI DEV - Development Permits	\$ (7,100.00)	\$ (7,000.00)	Development Permits budget based on 2021 Actual	\$ (7,000.00)	\$ (7,000.00)	\$ (7,000.00)
1-61-00-525	MUNI DEV - Damage Deposits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1-61-00-530	MUNI DEV - Building Permits	\$ (61,065.02)	\$ (60,000.00)	Building Permits revenue is based on 2021 Actual	\$ (60,000.00)	\$ (60,000.00)	\$ (60,000.00)
1-61-00-590	MUNI DEV - Other General Revenue	\$ (3,225.00)	\$ (1,000.00)	Construction Deposits Retained & Other Misc. Revenue	\$ (1,000.00)	\$ (1,000.00)	\$ (1,000.00)
1-61-00-840	MUNI DEV - Conditional Grants - Provincial	\$ -	\$ -	No Grants are planned for this year	\$ -	\$ -	\$ -
1-61-00-900	MUNI DEV - Off Site Levies	\$ -	\$ (1,000.00)	Offsite Levies are not known, small amount recognized in anticipation of some movement	\$ (1,000.00)	\$ (1,000.00)	\$ (1,000.00)
1-61-00-920	MUNI DEV - Contributed from Reserves	\$ -	\$ -	No projects are planned for this year	\$ -	\$ -	\$ -
1-61-00-411	MUNI DEV - Subdivision Fees	\$ -	\$ (1,000.00)	Subdivision Fees are not known, small amount recognized in anticipation of some movement	\$ (1,000.00)	\$ (1,000.00)	\$ (1,000.00)
Total Planning & Development Revenue		\$ (78,705.02)	\$ (78,000.00)		\$ (78,000.00)	\$ (78,000.00)	\$ (78,000.00)
2-61-00-110	MUNI DEV - Wages & Salaries	\$ 167,056.04	\$ 93,900.00	Grid 6 budget amounts with no COLA increase	\$ 95,400.00	\$ 96,900.00	\$ 98,400.00
2-61-00-115	MUNI DEV - Overtime	\$ -	\$ 800.00	.75% of Wages and Salaries used for calculation	\$ 900.00	\$ 1,000.00	\$ 1,100.00
2-61-00-130	MUNI DEV - Employer Contributions	\$ 24,926.46	\$ 16,000.00	Percentage of salary allocated to this cost center	\$ 16,300.00	\$ 16,600.00	\$ 16,900.00
2-61-00-136	MUNI DEV - Workers' Compensation Board Fees	\$ 2,785.19	\$ 1,800.00	Percentage of salary allocated to this cost center	\$ 1,900.00	\$ 2,000.00	\$ 2,100.00
2-61-00-140	MUNI DEV - Meals & Lodging	\$ 825.78	\$ 1,000.00	ADOA & CPA Conferences	\$ 1,100.00	\$ 1,200.00	\$ 1,300.00
2-61-00-148	MUNI DEV - Training & Development	\$ 740.00	\$ 1,000.00	Take ADOA & CPA Conferences ALUP Courses APWA- Seminar December AUMA	\$ 1,100.00	\$ 1,200.00	\$ 1,300.00
2-61-00-150	MUNI DEV - S.D.A.B. Meeting Fees	\$ -	\$ 1,000.00	To cover expenses if Subdivision is Appealed	\$ 1,100.00	\$ 1,200.00	\$ 1,300.00
2-61-00-210	MUNI DEV - Vehicle Allowance	\$ -	\$ 300.00	No budget is anticipated	\$ 400.00	\$ 500.00	\$ 600.00
2-61-00-215	MUNI DEV - Freight & Postage	\$ 1,296.25	\$ 1,500.00	Allocation distributed to this department	\$ 1,600.00	\$ 1,700.00	\$ 1,800.00



Town of Calmar



2022 Planning & Development Operating Budget & 2023 - 2025 Operating Budget Plan



Tuesday, April 5, 2022

		2021 YTD Actual	2022	2022 Budget Comments	2023	2024	2025
2-61-00-217	MUNI DEV - Telephone	\$ 1,165.17	\$ 1,700.00	Allocation distributed to this department	\$ 1,800.00	\$ 1,900.00	\$ 2,000.00
2-61-00-220	MUNI DEV - Advertising	\$ 2,292.00	\$ 6,000.00	Subdivision, bylaws and Open Houses	\$ 6,100.00	\$ 6,200.00	\$ 6,300.00
2-61-00-221	MUNI DEV - Title & Land Searches	\$ 330.00	\$ 1,500.00	Information gathering for developments	\$ 1,600.00	\$ 1,700.00	\$ 1,800.00
2-61-00-222	MUNI DEV - Memberships & Subscriptions	\$ 354.00	\$ 800.00	ADOA, CPA, AWWOA	\$ 900.00	\$ 1,000.00	\$ 1,100.00
2-61-00-223	MUNI DEV - Subdivision & Development Costs	\$ -	\$ 2,500.00	Planning consolation	\$ 2,600.00	\$ 2,700.00	\$ 2,800.00
2-61-00-230	MUNI DEV - Engineering Fees	\$ 102,378.93	\$ 60,000.00	Review Drawings and Consultation on Development Inspections for FAC, CCC	\$ 60,900.00	\$ 61,900.00	\$ 62,900.00
2-61-00-231	MUNI DEV - Audit Fees	\$ 630.00	\$ 1,300.00	Allocation distributed to this department	\$ 1,400.00	\$ 1,500.00	\$ 1,600.00
2-61-00-232	MUNI DEV - Inspection Fees	\$ 18,920.45	\$ 20,000.00	Building, Electrical, Plumbing Inspections	\$ 20,300.00	\$ 20,700.00	\$ 21,100.00
2-61-00-233	MUNI DEV - Legal Fees	\$ 18,240.41	\$ 20,000.00	Consultation for agreements etc.	\$ 20,300.00	\$ 20,700.00	\$ 21,100.00
2-61-00-510	MUNI DEV - Printing & Stationary	\$ 661.74	\$ 1,000.00	Allocation distributed to this department	\$ 1,100.00	\$ 1,200.00	\$ 1,300.00
2-61-00-513	MUNI DEV - Contracted Services	\$ 13,819.99	\$ 75,000.00	PCPS, GIS, etc.	\$ 76,200.00	\$ 77,400.00	\$ 78,600.00
2-61-00-540	MUNI DEV - Admin Power	\$ -	\$ 100.00	Allocation distributed to this department	\$ 200.00	\$ 300.00	\$ 400.00
Total Planning & Development Expenses		\$ 356,422.41	\$ 307,200.00		\$ 313,200.00	\$ 319,500.00	\$ 325,800.00
Net Planning & Development		\$ 277,717.39	\$ 229,200.00		\$ 235,200.00	\$ 241,500.00	\$ 247,800.00



Town of Calmar



2022 Economic Development Operating Budget & 2023 - 2025 Operating Budget Plan



Tuesday, April 5, 2022

		2021 YTD Actual	2022	2022 Budget Comments	2023	2024	2025
1-62-00-410	COMM SER - Promotional Revenue	\$ (4,207.39)	\$ (1,000.00)	Sale of Promotional Materials	\$ (1,000.00)	\$ (1,000.00)	\$ (1,000.00)
Total Economic Development Revenue		\$ (49,364.45)	\$ (1,000.00)		\$ (1,000.00)	\$ (1,000.00)	\$ (1,000.00)
2-62-00-110	COMM SER - Wages & Salaries	\$ 248,883.73	\$ 57,800.00	Grid 6 budget amounts with no COLA increase	\$ 58,700.00	\$ 59,600.00	\$ 60,500.00
2-62-00-115	COMM SER - Overtime	\$ -	\$ 1,200.00	2% of Wages and Salaries used for calculation	\$ 1,300.00	\$ 1,400.00	\$ 1,500.00
2-62-00-130	COMM SER - Employer Contributions	\$ 27,989.60	\$ 9,900.00	Percentage of salary allocated to this cost center	\$ 10,100.00	\$ 10,300.00	\$ 10,500.00
2-62-00-136	COMM SER - Workers' Compensation Board Fees	\$ 2,708.41	\$ 1,100.00	Percentage of salary allocated to this cost center	\$ 1,200.00	\$ 1,300.00	\$ 1,400.00
2-62-00-140	COMM SER - Meals & Lodging	\$ 65.97	\$ 500.00	EDA Conference IMPACT 2020 Tourism Conf EDAC	\$ 600.00	\$ 700.00	\$ 800.00
2-62-00-148	COMM SER - Training & Development	\$ 117.33	\$ 1,000.00	Regional Training EDA Conference IMPACT 2020 Tourism Conf EDAC	\$ 1,100.00	\$ 1,200.00	\$ 1,300.00
2-62-00-210	COMM SER - Vehicle Allowance	\$ 5,000.00	\$ 6,000.00	Regional Training No budget is anticipated	\$ 6,100.00	\$ 6,200.00	\$ 6,300.00
2-62-00-215	COMM SER - Freight & Postage	\$ 648.24	\$ 200.00	Allocation distributed to this department	\$ 300.00	\$ 400.00	\$ 500.00
2-62-00-217	COMM SER - Telephone	\$ 1,060.04	\$ 600.00	Allocation distributed to this department	\$ 700.00	\$ 800.00	\$ 900.00
2-62-00-220	COMM SER - Advertising	\$ 18,471.99	\$ 4,000.00	Invest in AB Magazine Best of Guide - Calmar ADHOC Joint Marketing with Business Video	\$ 4,100.00	\$ 4,200.00	\$ 4,300.00
2-62-00-222	COMM SER - Memberships & Subscriptions	\$ 417.03	\$ 1,000.00	GIS Annual Fee Executive Pulse - Biz Database EDA EDAC	\$ 1,100.00	\$ 1,200.00	\$ 1,300.00
2-62-00-223	COMM SER - Promotion & Research	\$ 101,329.88	\$ 4,000.00	Events Street front market Tourism Development Fibre Optics Business attractions/investment readiness	\$ 4,100.00	\$ 4,200.00	\$ 4,300.00
2-62-00-231	COMM SER - Audit Fees	\$ 630.00	\$ 900.00	Allocation distributed to this department	\$ 1,000.00	\$ 1,100.00	\$ 1,200.00
2-62-00-510	COMM SER - Printing & Stationary	\$ 796.74	\$ 900.00	Allocation distributed to this department	\$ 1,000.00	\$ 1,100.00	\$ 1,200.00



Town of Calmar



2022 Economic Development Operating Budget & 2023 - 2025 Operating Budget Plan



Tuesday, April 5, 2022

		2021 YTD Actual	2022	2022 Budget Comments	2023	2024	2025
2-62-00-511	COMM SER - Miscellaneous	\$ 438.19	\$ 600.00	Committee meeting hosting Educational seminars for business Youth engagement New business welcome Way finding signage	\$ 700.00	\$ 800.00	\$ 900.00
2-62-00-513	COMM SER - Contracted Services	\$ 30,696.82	\$ 6,000.00	Professional Services fees for consultation	\$ 6,100.00	\$ 6,200.00	\$ 6,300.00
2-62-00-540	COMM SER - Power	\$ -	\$ 100.00	Allocation distributed to this department	\$ 200.00	\$ 300.00	\$ 400.00
2-62-00-900	Grants to Others	\$ 7,000.00	\$ 85,000.00	Revitalization program	\$ 85,000.00	\$ 85,000.00	\$ 85,000.00
Total Economic Development Expenses		\$ 446,253.97	\$ 180,800.00		\$ 183,400.00	\$ 186,000.00	\$ 188,600.00
Net Economic Development		\$ 396,889.52	\$ 179,800.00		\$ 182,400.00	\$ 185,000.00	\$ 187,600.00



Town of Calmar



2022 Family & Community Support Services Operating Budget & 2023 - 2025 Operating Budget Plan



Tuesday, April 5, 2022

		2021 YTD Actual	2022	2022 Budget Comments	2023	2024	2025
1-51-00-410	FAMILY SERV - Fees & Programs	\$ -	\$ (1,000.00)	Xmas Elves payroll deductions and other miscellaneous revenues for programs	\$ (1,000.00)	\$ (1,000.00)	\$ (1,000.00)
1-51-00-590	FAMILY SERV - Other General Revenue	\$ (1,470.00)	\$ (1,000.00)	Volunteer Alberta Grant	\$ (1,000.00)	\$ (1,000.00)	\$ (1,000.00)
1-51-00-840	Provincial Grant	\$ (2,650.00)	\$ (4,500.00)	Rural Mental Health Project Grant	\$ -	\$ -	\$ -
1-51-00-850	FAMILY SERV - Regional FCSS Grant	\$ (37,548.00)	\$ (37,500.00)	Leduc County distribution	\$ (37,500.00)	\$ (37,500.00)	\$ (37,500.00)
1-51-01-590	FAMILY SERV - Christmas Elves Program Revenues	\$ (4,090.00)	\$ (3,500.00)		\$ (3,500.00)	\$ (3,500.00)	\$ (3,500.00)
Total FCSS Revenue		\$ (45,758.00)	\$ (47,500.00)		\$ (43,000.00)	\$ (43,000.00)	\$ (43,000.00)
2-51-00-110	FAMILY SERV - Wages & Salaries	\$ 72,987.89	\$ 94,700.00	Grid 6 budget amounts with no COLA increase	\$ 96,200.00	\$ 97,700.00	\$ 99,200.00
2-51-00-115	FAMILY SERV - Overtime	\$ -	\$ 800.00	.75% of Wages and Salaries used for calculation	\$ 900.00	\$ 1,000.00	\$ 1,100.00
2-51-00-130	FAMILY SERV - Employer Contributions	\$ 11,467.02	\$ 16,100.00	Percentage of salary allocated to this cost center	\$ 16,400.00	\$ 16,700.00	\$ 17,000.00
2-51-00-136	FAMILY SERV - Workers's Compensation Board Fees	\$ 961.15	\$ 1,800.00	Percentage of salary allocated to this cost center	\$ 1,900.00	\$ 2,000.00	\$ 2,100.00
2-51-00-140	FAMILY SERV - Meals & Lodging	\$ 109.48	\$ 800.00	Conferences, training etc	\$ 900.00	\$ 1,000.00	\$ 1,100.00
2-51-00-148	FAMILY SERV - Training & Development	\$ 806.61	\$ 600.00	Conferences, training etc	\$ 700.00	\$ 800.00	\$ 900.00
2-51-00-210	FAMILY SERV - Vehicle Allowance	\$ -	\$ -	No budget is anticipated	\$ -	\$ -	\$ -
2-51-00-212	FAMILY SERV - Mileage	\$ 391.73	\$ 500.00	Conferences, training etc	\$ 600.00	\$ 700.00	\$ 800.00
2-51-00-215	FAMILY SERV - Freight & Postage	\$ 648.23	\$ 700.00	Allocation distributed to this department	\$ 800.00	\$ 900.00	\$ 1,000.00
2-51-00-217	FAMILY SERV - Telephone	\$ 1,118.24	\$ 1,200.00	Allocation distributed to this department	\$ 1,300.00	\$ 1,400.00	\$ 1,500.00
2-51-00-220	FAMILY SERV - Advertising	\$ 1,109.37	\$ 2,000.00	Departmental program promotional materials Awareness campaign materials	\$ 2,100.00	\$ 2,200.00	\$ 2,300.00
2-51-00-221	FAMILY SERV - Program Hosting Expense	\$ 3,613.30	\$ 10,000.00	National Volunteer Week Seniors Week Collaborative Programming including (New) Alberta Council of Women's Shelter's, Opioids Don't Discriminate Calmar Youth Council, Community Connections Event/Programming Indigenous Awareness Event	\$ 10,200.00	\$ 10,400.00	\$ 10,600.00
2-51-00-222	FAMILY SERV - FCSS Municipal Cost Share Portion	\$ 13,551.00	\$ 13,800.00	Town of Calmar 20% share of regional service	\$ 14,100.00	\$ 14,400.00	\$ 14,700.00
2-51-00-225	FAMILY SERV - Volunteer Recognition	\$ 5,610.56	\$ 3,000.00	Volunteer honorariums & volunteer recognition items	\$ 3,100.00	\$ 3,200.00	\$ 3,300.00



Town of Calmar



2022 Family & Community Support Services Operating Budget & 2023 - 2025 Operating Budget Plan



Tuesday, April 5, 2022

		2021 YTD Actual	2022	2022 Budget Comments	2023	2024	2025
2-51-00-231	FAMILY SERV - Audit Fees	\$ 630.00	\$ 1,100.00	Allocation distributed to this department	\$ 1,200.00	\$ 1,300.00	\$ 1,400.00
2-51-00-260	FAMILY SERV - Office Rental	\$ -	\$ 1,300.00	Allocation distributed to this department	\$ 1,400.00	\$ 1,500.00	\$ 1,600.00
2-51-00-270	FAMILY SERV - Insurance	\$ 236.16	\$ 600.00	Allocation distributed to this department	\$ 700.00	\$ 800.00	\$ 900.00
2-51-00-510	FAMILY SERV - Printing & Stationary	\$ 771.30	\$ 800.00	Allocation distributed to this department	\$ 900.00	\$ 1,000.00	\$ 1,100.00
2-51-00-511	FAMILY SERV - Household & Miscellaneous Goods	\$ 379.84	\$ 300.00	General supplies	\$ 400.00	\$ 500.00	\$ 600.00
2-51-00-520	FAMILY SERV - Equipment Parts, Repairs & Main	\$ -	\$ 400.00	Office Equipment	\$ 500.00	\$ 600.00	\$ 700.00
2-51-00-540	FAMILY SERV - Power	\$ 549.25	\$ 600.00	Allocation distributed to this department	\$ 700.00	\$ 800.00	\$ 900.00
2-51-00-541	FAMILY SERV - Natural Gas	\$ 541.90	\$ 700.00	Allocation distributed to this department	\$ 800.00	\$ 900.00	\$ 1,000.00
2-51-00-590	FAMILY SERV - Other General Expenses	\$ 247.07	\$ 500.00	Office equipment Offset Rural Mental Health Project Grant	\$ 600.00	\$ 700.00	\$ 800.00
Total FCSS Expenses		\$ 115,730.10	\$ 152,300.00		\$ 156,400.00	\$ 160,500.00	\$ 164,600.00
Net FCSS		\$ 69,972.10	\$ 104,800.00		\$ 113,400.00	\$ 117,500.00	\$ 121,600.00



Town of Calmar

2022 Parks & Recreation Operating Budget & 2023 - 2025 Operating Budget Plan

Tuesday, April 5, 2022



		2021 YTD Actual	2022	2022 Budget Comments	2023	2024	2025
1-72-00-590	REC FAC - Other General Revenues	\$ (3,384.76)	\$ (3,300.00)	Get-a-away Christmas Craft Fair	\$ (3,300.00)	\$ (3,300.00)	\$ (3,300.00)
1-72-00-591	REC FAC - Fair Revenue - Calmar Days	\$ -	\$ (500.00)	Entry Fees Mega Market Rentals Misc. Revenue	\$ (500.00)	\$ (500.00)	\$ (500.00)
1-72-00-592	REC FAC - Program Center Rental	\$ (1,137.00)	\$ (4,900.00)	Restriction Removal anticipates increases rental	\$ (4,900.00)	\$ (4,900.00)	\$ (4,900.00)
1-72-00-840	REC FAC - Provincial Conditional Grant	\$ -	\$ -		\$ -	\$ -	\$ -
1-72-00-850	REC FAC - Other Local Government Grants	\$ (269,715.79)	\$ (230,000.00)	County Cost Sharing	\$ (230,000.00)	\$ (230,000.00)	\$ (230,000.00)
1-72-00-860	REC FAC - Grants from Others	\$ (4,823.90)	\$ -	Canada Day	\$ -	\$ -	\$ -
1-72-00-920	Transfer From Reserve	\$ (18,000.00)	\$ -	No projects are planned for this year	\$ -	\$ -	\$ -
1-72-01-410	REC FAC - Rental Fees	\$ (5,470.00)	\$ (5,400.00)	Diamond Rental (Create new rates for non- local users)	\$ (5,400.00)	\$ (5,400.00)	\$ (5,400.00)
1-72-02-410	REC FAC - Ice Rental Fees	\$ (48,819.99)	\$ (120,000.00)	Planned increase in revenues due to reopening after COVID restrictions are removed	\$ (120,000.00)	\$ (120,000.00)	\$ (120,000.00)
1-72-02-510	REC FAC - Arena-Concessiona Sales	\$ -	\$ (100.00)		\$ (100.00)	\$ (100.00)	\$ (100.00)
1-72-02-590	REC FAC - General Revenue	\$ (500.40)	\$ (2,000.00)	Non Ice Arena Rental	\$ (2,000.00)	\$ (2,000.00)	\$ (2,000.00)
Total Parks & Recreation Revenue		\$ (351,851.84)	\$ (366,200.00)		\$ (366,200.00)	\$ (366,200.00)	\$ (366,200.00)

2-72-00-110	REC FAC - Arena - Wages & Salaries	\$ 63,037.77	\$ 215,000.00	Grid 6 budget amounts with no COLA increase	\$ 218,300.00	\$ 221,600.00	\$ 225,000.00
2-72-00-115	REC FAC - Overtime	\$ -	\$ 4,300.00	2% of Wages and Salaries used for calculation	\$ 4,400.00	\$ 4,500.00	\$ 4,600.00
2-72-00-130	REC FAC - Employer Contributions	\$ 10,546.70	\$ 36,600.00	Percentage of salary allocated to this cost center	\$ 37,200.00	\$ 37,800.00	\$ 38,400.00
2-72-00-136	REC FAC - Workers' Compensation Board Fees	\$ 1,203.77	\$ 4,100.00	Percentage of salary allocated to this cost center	\$ 4,200.00	\$ 4,300.00	\$ 4,400.00
2-72-00-140	REC FAC - Meals & Lodging	\$ 223.20	\$ 1,000.00	ARPA or sports and recreation conferences RFP, ARPA	\$ 1,100.00	\$ 1,200.00	\$ 1,300.00
2-72-00-148	REC FAC - Training & Development	\$ -	\$ 1,700.00	ARPA or sports and recreation conferences	\$ 1,800.00	\$ 1,900.00	\$ 2,000.00
2-72-00-210	REC FAC - Vehicle Allowance	\$ 2,400.00	\$ -	No budget is anticipated	\$ -	\$ -	\$ -
2-72-00-212	REC FAC - Mileage	\$ -	\$ 900.00	Getaway Staff	\$ 1,000.00	\$ 1,100.00	\$ 1,200.00
2-72-00-215	REC FAC - Freight & Postage	\$ 648.25	\$ 700.00	Allocation distributed to this department	\$ 800.00	\$ 900.00	\$ 1,000.00
2-72-00-217	REC FAC - Telephone	\$ 1,531.35	\$ 200.00	Allocation distributed to this department	\$ 300.00	\$ 400.00	\$ 500.00
2-72-00-220	REC FAC - Advertising	\$ -	\$ 4,000.00	Radio Ads Newspaper New Sandwich Boards	\$ 4,100.00	\$ 4,200.00	\$ 4,300.00



Town of Calmar

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		2021 YTD Actual	2022	2022 Budget Comments	2023	2024	2025
2-72-00-221	REC FAC - Promotions & Hosting	\$ 34,258.24	\$ 30,000.00	Get Away, Family Day, Christmas in the Park Canada Day, First Night, Farmers Day, Comm. Events-Terry Fox, Hockey Day Partnership Father's Day, Mother's Day Easter, New tents, New games	\$ 30,500.00	\$ 31,000.00	\$ 31,500.00
2-72-00-222	REC FAC - Memberships & Subscriptions	\$ -	\$ 800.00	Alberta Recreation & Parks Association etc	\$ 900.00	\$ 1,000.00	\$ 1,100.00
2-72-00-225	REC FAC - Volunteer Recognition	\$ -	\$ 1,000.00	Annual Volunteer Recognition Gala	\$ 1,100.00	\$ 1,200.00	\$ 1,300.00
2-72-00-231	REC FAC - Audit Fees	\$ 3,340.00	\$ 800.00	Allocation distributed to this department	\$ 900.00	\$ 1,000.00	\$ 1,100.00
2-72-00-250	REC FAC - Facility Maintenance	\$ 734.25	\$ 4,000.00	2022 - Program Centre Painting (3yr cycle)	\$ 4,100.00	\$ 4,200.00	\$ 4,300.00
2-72-00-270	REC FAC - Insurance	\$ 978.89	\$ 2,800.00	Allocation distributed to this department	\$ 2,900.00	\$ 3,000.00	\$ 3,100.00
2-72-00-510	REC FAC - Printing & Stationary	\$ 2,785.91	\$ 3,000.00	Allocation distributed to this department	\$ 3,100.00	\$ 3,200.00	\$ 3,300.00
2-72-00-511	REC FAC - Household & Miscellaneous Supplies	\$ 883.37	\$ 2,000.00	Parks appreciation week, office supplies, staff BBQ etc	\$ 2,100.00	\$ 2,200.00	\$ 2,300.00
2-72-00-513	REC FAC - Contracted Services	\$ 2,918.27	\$ 3,100.00	Pronto, booking system etc	\$ 3,200.00	\$ 3,300.00	\$ 3,400.00
2-72-00-540	REC FAC - Power	\$ 2,614.32	\$ 2,800.00	Allocation distributed to this department	\$ 2,900.00	\$ 3,000.00	\$ 3,100.00
2-72-00-541	REC FAC - Natural Gas	\$ 1,509.20	\$ 1,700.00	Allocation distributed to this department	\$ 1,800.00	\$ 1,900.00	\$ 2,000.00
2-72-00-590	REC FAC - Communities In Bloom Expenses	\$ 23,383.47	\$ 35,000.00	CIB (see attached) \$30,000 Other\$5000	\$ 35,600.00	\$ 36,200.00	\$ 36,800.00
2-72-01-110	REC FAC - Wages & Salaries	\$ 125,782.56	\$ 60,600.00	Grid 6 budget amounts with no COLA increase	\$ 61,600.00	\$ 62,600.00	\$ 63,600.00
2-72-01-115	REC FAC - Overtime	\$ 3,643.41	\$ 1,300.00	2% of Wages and Salaries used for calculation	\$ 1,400.00	\$ 1,500.00	\$ 1,600.00
2-72-01-117	REC FAC - Casual Labour-Parks	\$ 7,176.96	\$ -	Included in payroll	\$ -	\$ -	\$ -
2-72-01-130	REC FAC - Employer Contributions	\$ 24,409.72	\$ 36,600.00	Percentage of salary allocated to this cost center	\$ 37,200.00	\$ 37,800.00	\$ 38,400.00
2-72-01-136	REC FAC - Workers' Compensation Board Fees	\$ 3,015.57	\$ 1,200.00	Percentage of salary allocated to this cost center	\$ 1,300.00	\$ 1,400.00	\$ 1,500.00
2-72-01-140	REC FAC - Meals & Lodging	\$ 447.57	\$ 1,000.00	Pesticide Applicator Course Turf Management Course AARFP Courses	\$ 1,100.00	\$ 1,200.00	\$ 1,300.00
2-72-01-148	REC FAC - Training & Development	\$ 257.23	\$ 2,500.00	Pesticide Applicator Course Turf Management Course AARFP Courses	\$ 2,600.00	\$ 2,700.00	\$ 2,800.00
2-72-01-220	REC FAC - Advertising	\$ -	\$ 500.00	Parks promotions etc	\$ 600.00	\$ 700.00	\$ 800.00
2-72-01-231	REC FAC - Audit Fees	\$ 1,260.00	\$ 2,600.00	Allocation distributed to this department	\$ 2,700.00	\$ 2,800.00	\$ 2,900.00



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		2021 YTD Actual	2022	2022 Budget Comments	2023	2024	2025
2-72-01-250	REC FAC - Facility Maintenance	\$ 39,741.58	\$ 38,000.00	General Misc. Top Spray/Mulch	\$ 38,600.00	\$ 39,200.00	\$ 39,800.00
2-72-01-260	REC FAC - Equipment Lease & Rental	\$ 1,880.56	\$ 2,000.00	Fence rentals, lawn roller, signs etc	\$ 2,100.00	\$ 2,200.00	\$ 2,300.00
2-72-01-270	REC FAC - Insurance	\$ 2,233.35	\$ 4,900.00	Allocation distributed to this department	\$ 5,000.00	\$ 5,100.00	\$ 5,200.00
2-72-01-511	REC FAC - Miscellaneous Supplies	\$ 9,378.21	\$ 6,000.00	Waste, Dispensers & Receptacles	\$ 6,100.00	\$ 6,200.00	\$ 6,300.00
2-72-01-513	REC FAC - Contracted Services	\$ 20,520.33	\$ 20,000.00	Porta-Potties, Tree Pruning Services Weed control contracted services	\$ 20,300.00	\$ 20,700.00	\$ 21,100.00
2-72-01-520	REC FAC - Equipment Parts, Repairs & Maint.	\$ 14,463.27	\$ 16,000.00	lights, batteries, mower blades, belts etc	\$ 16,300.00	\$ 16,600.00	\$ 16,900.00
2-72-01-521	REC FAC - Fuel & Oil	\$ 8,796.68	\$ 9,100.00	Allocation distributed to this department	\$ 9,300.00	\$ 9,500.00	\$ 9,700.00
2-72-01-522	REC FAC - Vehicle Parts, Repairs & Maint.	\$ 1,460.47	\$ 2,600.00	filters, batteries, mirror, tires etc	\$ 2,700.00	\$ 2,800.00	\$ 2,900.00
2-72-01-523	REC FAC - Small Tools	\$ 1,175.55	\$ 1,200.00	Shovels, hammers, garden tools etc.	\$ 1,300.00	\$ 1,400.00	\$ 1,500.00
2-72-02-110	REC FAC - Wages & Salaries	\$ 159,928.77	\$ 60,600.00	Grid 6 budget amounts with no COLA increase	\$ 61,600.00	\$ 62,600.00	\$ 63,600.00
2-72-02-115	REC FAC - Overtime	\$ 7,057.36	\$ 1,300.00	2% of Wages and Salaries used for calculation	\$ 1,400.00	\$ 1,500.00	\$ 1,600.00
2-72-02-117	REC FAC - Arena - Casual Labour	\$ -	\$ 9,000.00	Arena casual hours	\$ 9,200.00	\$ 9,400.00	\$ 9,600.00
2-72-02-130	REC FAC - Employer Contributions	\$ 30,164.50	\$ 10,300.00	Percentage of salary allocated to this cost center	\$ 10,500.00	\$ 10,700.00	\$ 10,900.00
2-72-02-136	REC FAC - Workers' Compensation Board Fees	\$ 3,116.85	\$ 1,200.00	Percentage of salary allocated to this cost center	\$ 1,300.00	\$ 1,400.00	\$ 1,500.00
2-72-02-140	REC FAC - Meals & Lodging	\$ 495.33	\$ 2,000.00	AARFP Courses & Training Others Need more training	\$ 2,100.00	\$ 2,200.00	\$ 2,300.00
2-72-02-148	REC FAC - Training & Development	\$ 741.43	\$ 3,400.00	AARFP Courses & Training Others Need more training	\$ 3,500.00	\$ 3,600.00	\$ 3,700.00
2-72-02-215	REC FAC - Freight & Postage	\$ 648.22	\$ 1,100.00	Allocation distributed to this department	\$ 1,200.00	\$ 1,300.00	\$ 1,400.00
2-72-02-217	REC FAC - Telephone	\$ 2,525.00	\$ 2,700.00	Allocation distributed to this department	\$ 2,800.00	\$ 2,900.00	\$ 3,000.00
2-72-02-222	REC FAC - Memberships	\$ 519.05	\$ 800.00	Music license, AARFP, Regional Conference etc	\$ 900.00	\$ 1,000.00	\$ 1,100.00
2-72-02-231	REC FAC - Audit Fees	\$ 1,260.00	\$ 2,700.00	Allocation distributed to this department	\$ 2,800.00	\$ 2,900.00	\$ 3,000.00
2-72-02-250	REC FAC - Facility Maintenance	\$ 26,224.16	\$ 30,000.00	Floors General Concession Cleaning Fans	\$ 30,500.00	\$ 31,000.00	\$ 31,500.00
2-72-02-270	REC FAC - Insurance	\$ 3,436.89	\$ 30,900.00	Allocation distributed to this department	\$ 31,400.00	\$ 31,900.00	\$ 32,400.00
2-72-02-510	REC FAC - Printing & Stationary	\$ 491.59	\$ 600.00	Allocation distributed to this department	\$ 700.00	\$ 800.00	\$ 900.00



Town of Calmar

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		2021 YTD Actual	2022	2022 Budget Comments	2023	2024	2025
2-72-02-511	REC FAC - Household & Miscellaneous Supplies	\$ 10,495.68	\$ 12,000.00	Paper towel, floor finish, decorations etc	\$ 12,200.00	\$ 12,400.00	\$ 12,600.00
2-72-02-513	REC FAC - Contracted Services	\$ 14,339.26	\$ 15,000.00	Garbage pickup, cable, internet, etc	\$ 15,300.00	\$ 15,600.00	\$ 15,900.00
2-72-02-516	REC FAC - Alarm	\$ -	\$ 500.00	Allocation distributed to this department	\$ 600.00	\$ 700.00	\$ 800.00
2-72-02-520	REC FAC - Equipment Parts, Repairs & Maintenance	\$ 6,793.44	\$ 10,000.00	Vessel Regn Fee, zamboni blades and sharpening, ice edger, dehumidifier maintenance etc	\$ 10,200.00	\$ 10,400.00	\$ 10,600.00
2-72-02-521	REC FAC - Fuel & Oil	\$ 702.04	\$ 2,000.00	Allocation distributed to this department	\$ 2,100.00	\$ 2,200.00	\$ 2,300.00
2-72-02-523	REC FAC - Small Tools	\$ 157.50	\$ 500.00	hammers, screw drivers, flashlights etc	\$ 600.00	\$ 700.00	\$ 800.00
2-72-02-540	REC FAC - Power	\$ 45,433.84	\$ 50,000.00	Allocation distributed to this department	\$ 50,800.00	\$ 51,600.00	\$ 52,400.00
2-72-02-541	REC FAC - Natural Gas	\$ 12,151.97	\$ 14,000.00	Allocation distributed to this department	\$ 14,300.00	\$ 14,600.00	\$ 14,900.00
2-72-02-590	REC FAC - Safety Equipment	\$ 2,051.11	\$ 4,000.00	eye wash station, first aid kits, gas calibration, etc	\$ 4,100.00	\$ 4,200.00	\$ 4,300.00
2-72-02-920	REC FAC - Bad Debts	\$ 1,517.97	\$ -	No budget for bad debts	\$ -	\$ -	\$ -
Total Parks & Recreation Expenses		\$ 748,891.94	\$ 826,200.00		\$ 842,600.00	\$ 859,100.00	\$ 875,700.00
Net Parks & Recreation		\$ 397,040.10	\$ 460,000.00		\$ 476,400.00	\$ 492,900.00	\$ 509,500.00





Town of Calmar

2022 Library Operating Budget & 2023 - 2025 Operating Budget Plan



Tuesday, April 5, 2022

		2021 YTD Actual	2022	2022 Budget Comments	2023	2024	2025
1-74-00-410	CULTURE - Fines & Membership Fees	\$ -	\$ (1,000.00)	Membership Fees	\$ (1,000.00)	\$ (1,000.00)	\$ (1,000.00)
1-74-00-490	CULTURE - General Revenue	\$ (208.44)	\$ (700.00)	Miscellaneous revenue for general purposes	\$ (700.00)	\$ (700.00)	\$ (700.00)
1-74-00-590	CULTURE - Book Sales	\$ -	\$ (300.00)	Book Sales	\$ (300.00)	\$ (300.00)	\$ (300.00)
1-74-00-840	CULTURE - Provincial Library Operating Grant	\$ (16,650.00)	\$ (16,600.00)	Alberta Libraries Grant	\$ (16,600.00)	\$ (16,600.00)	\$ (16,600.00)
1-74-00-841	CULTURE - Other Grants	\$ (11,079.00)	\$ (9,000.00)	Leduc County distribution	\$ (9,000.00)	\$ (9,000.00)	\$ (9,000.00)
1-74-00-850	CULTURE - Other Local Government Contributions	\$ (64,057.50)	\$ (73,400.00)	Leduc County distribution	\$ (73,400.00)	\$ (73,400.00)	\$ (73,400.00)
1-74-01-850	CULTURE - Other Local Government Contributions	\$ (3,371.45)	\$ (2,600.00)	Leduc County distribution	\$ (2,600.00)	\$ (2,600.00)	\$ (2,600.00)
Total Library Revenue		\$ (95,366.39)	\$ (103,600.00)		\$ (103,600.00)	\$ (103,600.00)	\$ (103,600.00)
2-74-00-110	CULTURE - Wages & Salaries	\$ 110,106.22	\$ 147,500.00	Increase in operational hours	\$ 149,800.00	\$ 152,100.00	\$ 154,400.00
2-74-00-130	CULTURE - Employer Contributions	\$ 9,764.95	\$ 27,200.00	Percentage of salary allocated to this cost center	\$ 27,700.00	\$ 28,200.00	\$ 28,700.00
2-74-00-136	CULTURE - Workers' Compensation Board Fees	\$ 1,722.76	\$ 3,100.00	Percentage of salary allocated to this cost center	\$ 3,200.00	\$ 3,300.00	\$ 3,400.00
2-74-00-140	CULTURE - Meals	\$ 137.97	\$ 700.00	Conferences and Training	\$ 800.00	\$ 900.00	\$ 1,000.00
2-74-00-148	CULTURE - Training & Development	\$ 876.04	\$ 4,500.00	Conferences and Training	\$ 4,600.00	\$ 4,700.00	\$ 4,800.00
2-74-00-150	CULTURE - Honorariums	\$ 819.15	\$ 1,000.00	Board & Program Honorariums	\$ 1,100.00	\$ 1,200.00	\$ 1,300.00
2-74-00-212	CULTURE - Mileage	\$ 500.46	\$ 800.00	Conferences and Training	\$ 900.00	\$ 1,000.00	\$ 1,100.00
2-74-00-215	CULTURE - Freight & Postage	\$ -	\$ 100.00	Allocation distributed to this department	\$ 200.00	\$ 300.00	\$ 400.00
2-74-00-217	CULTURE - Telephone	\$ 1,550.69	\$ 1,000.00	Allocation distributed to this department	\$ 1,100.00	\$ 1,200.00	\$ 1,300.00
2-74-00-222	CULTURE - Memberships	\$ 1,358.17	\$ 1,000.00	Movie Licensing	\$ 1,100.00	\$ 1,200.00	\$ 1,300.00
2-74-00-223	CULTURE - Special Projects	\$ 6,474.89	\$ 5,000.00	Work alone monthly charge	\$ 5,100.00	\$ 5,200.00	\$ 5,300.00
2-74-00-224	CULTURE - Subscriptions	\$ 1,019.43	\$ 1,400.00	Program materials	\$ 1,500.00	\$ 1,600.00	\$ 1,700.00
2-74-00-231	CULTURE - Audit Fees	\$ 3,255.00	\$ 2,100.00	Magazine subscriptions	\$ 2,200.00	\$ 2,300.00	\$ 2,400.00
2-74-00-250	CULTURE - Building Repairs & Maintenance	\$ 3.98	\$ 100.00	Allocation distributed to this department	\$ 200.00	\$ 300.00	\$ 400.00
2-74-00-270	CULTURE - Insurance	\$ 978.91	\$ 1,300.00	No maintenance plans	\$ 1,400.00	\$ 1,500.00	\$ 1,600.00
2-74-00-510	CULTURE - Printing & Stationary	\$ 1,779.95	\$ 1,400.00	Allocation distributed to this department	\$ 1,500.00	\$ 1,600.00	\$ 1,700.00
2-74-00-511	CULTURE - Household & Miscellaneous Supplies	\$ 380.35	\$ 700.00	Operational Supplies	\$ 800.00	\$ 900.00	\$ 1,000.00
2-74-00-512	CULTURE - Janitor Contract	\$ 2,808.00	\$ 3,000.00	Ongoing cleaning contract	\$ 3,100.00	\$ 3,200.00	\$ 3,300.00
2-74-00-520	CULTURE - Equipment Parts,Repairs & Maint.	\$ 586.34	\$ 500.00	Screen to display programs	\$ 600.00	\$ 700.00	\$ 800.00
2-74-00-523	CULTURE - Books & Videos	\$ 12,689.00	\$ 1,700.00	Notebook/laptop	\$ 1,800.00	\$ 1,900.00	\$ 2,000.00
2-74-00-540	CULTURE - Power	\$ 3,851.59	\$ 4,200.00	Program room blinds	\$ 4,300.00	\$ 4,400.00	\$ 4,500.00
				Purchase of items for lending			
				Allocation distributed to this department			





Town of Calmar

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		2021 YTD Actual	2022	2022 Budget Comments	2023	2024	2025
2-74-00-541	CULTURE - Natural Gas	\$ 2,988.97	\$ 3,200.00	Allocation distributed to this department	\$ 3,300.00	\$ 3,400.00	\$ 3,500.00
2-74-01-222	CULTURE - Yellowhead Membership Fees	\$ 9,936.88	\$ 1,100.00	Per capita calculation varies year over year	\$ 1,200.00	\$ 1,300.00	\$ 1,400.00
2-74-01-231	CULTURE - Audit Fees	\$ 1,950.00	\$ 1,800.00	Allocation distributed to this department	\$ 1,900.00	\$ 2,000.00	\$ 2,100.00
2-74-01-250	CULTURE - Building Repairs & Maintenance	\$ -	\$ 1,000.00	No large repairs anticipated	\$ 1,100.00	\$ 1,200.00	\$ 1,300.00
2-74-01-270	CULTURE - Insurance	\$ 472.37	\$ 2,200.00	Allocation distributed to this department	\$ 2,300.00	\$ 2,400.00	\$ 2,500.00
2-74-01-520	CULTURE - Equipment Repairs & Maintenance	\$ -	\$ 500.00	Office Equipment	\$ 600.00	\$ 700.00	\$ 800.00
Total Library Expenses		\$ 176,012.07	\$ 218,100.00		\$ 223,400.00	\$ 228,700.00	\$ 234,000.00
Net Library		\$ 80,645.68	\$ 114,500.00		\$ 119,800.00	\$ 125,100.00	\$ 130,400.00





| THANK YOU

