



**TOWN OF CALMAR REGULAR COUNCIL MEETING**  
**TO BE HELD Hybrid via GoToMeetings ON August 18, 2025**  
**COMMENCING AT 06:30 PM**  
**GoToMeeting Public Access Code: 211-016-493**  
**AGENDA**

---

**1. Call to Order**

**2. Adoption of Agenda**

**3. Consent Agenda**

**4. Public Hearings**

**5. Delegations**

5.a Laurie Haak - YRL Annual Report Presentation Page 3

**6. Adoption of Minutes**

6.a Regular Council Meeting- July 28, 2025 Page 27

6.b Special Council Meeting - August 11, 2025 Page 31

**7. Unfinished Business**

7.a Budget - LAPP Discussion Page 33

**8. Policies and Bylaw**

**9. New Business**

9.a Grant to Organization - Leduc Food Bank Page 35

9.b MAP Review Results Discussion Page 45

9.c Council Meetings & Election

**10. Financial**

10.a 2026 Operating Budget Page 48

**11. Department Reports**

**12. Council and Committee Reports**

12.a Mayor Carnahan

12.b Councillor Faulkner Page 69

12.c Councillor Gardner Page 70

12.d Councillor McKeag Reber

12.e Councillor Benson Page 72

**13. Correspondence**

**14. Clarification of Agenda Business - (Open mic)**

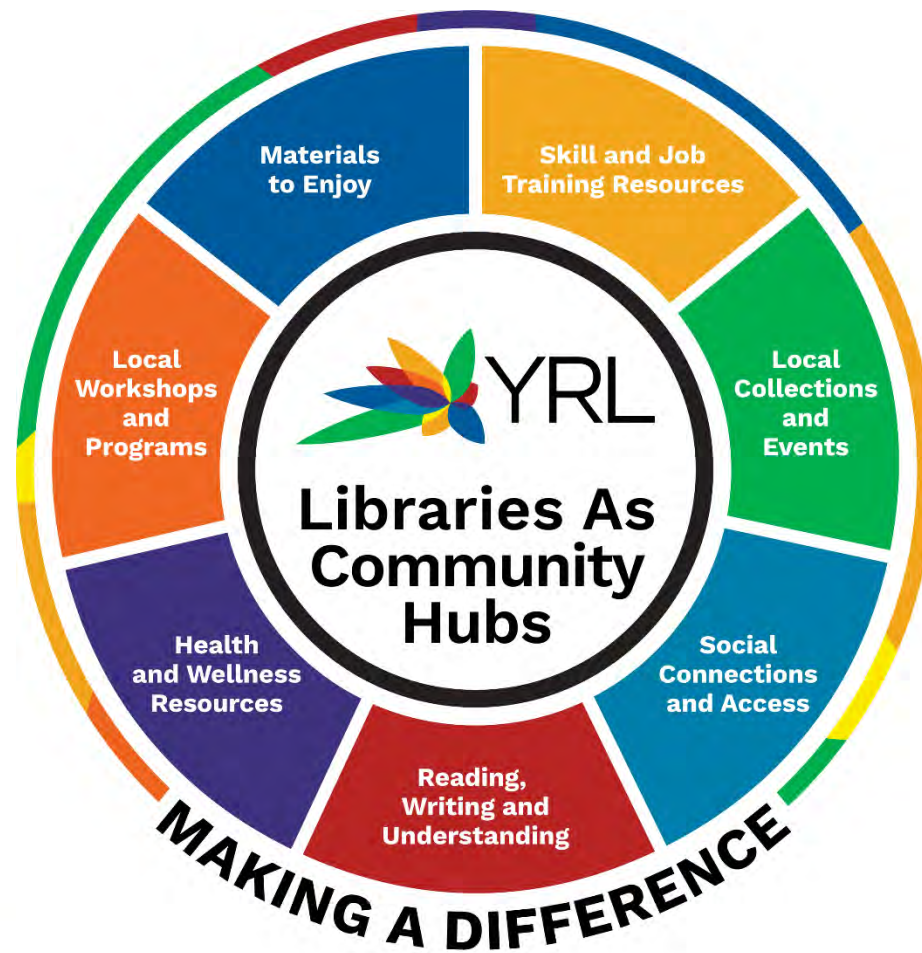
**15. Closed Session**

**16. Adjournment**



**Town of Calmar Council**

**August 2025**



# Libraries help to:

- Enable access to information and ideas.
- Ensure equitable access to internet and computers.
- Embrace lifelong learning.

# Libraries are essential to:

- Sustain local economic development.
- Support career and job training.
- Strengthen community connections.
- Celebrate literacy.



# 2023-2025 Strategic Plan

FOUR GOALS OF THE  
STRATEGIC PLAN

# Broad Goals

- Hub for learning and connection.
- Quality information and resources.
- Share knowledge and skills.
- Excellent place to work.

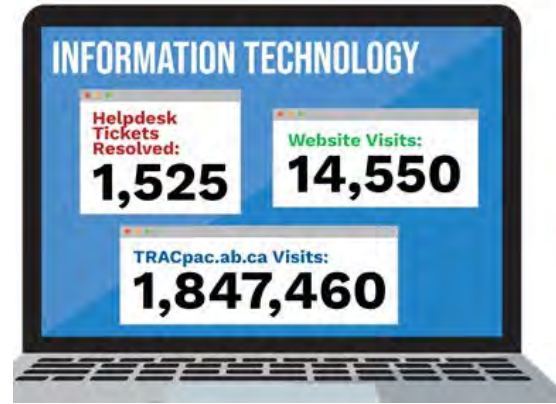




# **How YRL supports your municipality**

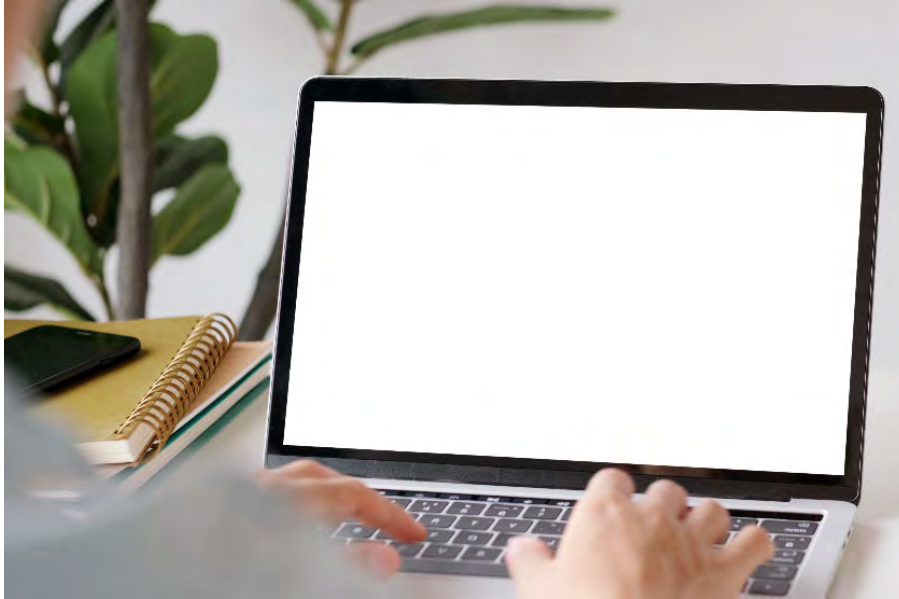
# 2024 Overview

Item 5.a



# 2025 Priorities

Item 5.a



- Cybersecurity, including public access computers.
- Upgrade our TRAC software.

# 2025 Priorities

Item 5.a

- Train and support local library staff.





# Return on Investment

DEMONSTRATING VALUE

# Levies

Item 5.a

- 2008-2019 \$4.30 per capita
- 2020 \$4.39 per capita
- 2021-2022 \$4.46 per capita
- 2023 \$4.54 per capita
- 2024 \$4.65 per capita
- 2025 \$4.75 per capita
- YRL returns \$0.75 per capita to your library for purchasing library materials



# Calmar Public Library

Item 5.a

- Membership levy \$11,550
- Financial return for materials \$3,390
- Cost avoidance \$263,014
  - Technology, resource sharing, library operations software, kits/materials, and funded training

Return on Investment (ROI) **\$1.00 = \$23.06**

# Your citizens have access to:

Item 5.a

- More than 3 million items via TRAC.
- Digital materials, such as 600,000+ eBooks, 111,000+ eAudiobooks, 300,000+ music albums, and much more.
- Free broadband internet through SuperNet and WiFi.





**We bring the  
world to your  
residents.**

**Thank you!**

# Grow Gather Guide

2024 Annual  
Report



# Introduction

2024 was a year for Yellowhead Regional Library to **Grow, Gather** and **Guide**.

These three words form the theme of this year's annual report and reflect YRL's 2023-2025 Strategic Plan direction: **YRL is a Verb**. They capture how we support member libraries by growing resources and skills, gathering insights and collaboration, and guiding effective service and growth.

Behind the scenes, YRL staff enhanced day-to-day member library operations through advice, support, technology, and policy guidance. This helped local library staff build skills and deliver efficient, responsive service grounded in best practices and community needs.

Strategic direction from the YRL Board continued to shape our work. In 2024, the Board approved several new policies that strengthened governance and long-term sustainability. These actions reinforce our commitment to intellectual freedom, equity and access, advocating for professional and independent public library service across Alberta.

Together, these efforts reflect a deep commitment to strong public and school libraries and the communities they serve. As we look ahead, YRL remains a reliable, responsive partner, living the spirit of **Grow. Gather. Guide**. every step of the way.





# Grow

In 2024, YRL supported member libraries in growing access to collections and resources and growing community impact, key priorities outlined in our 2023–2025 Strategic Plan. We invested in cataloguing improvements, delivered focused training, and supported programming that reflected local needs. These efforts helped libraries grow where it counts: in their services, staff, and relationships with the people they serve.

## Growing Access to Collections and Resources

- ➔ Transitioned our larger member public libraries to OCLC WorldShare, improving cataloguing speed and helping libraries circulate timely, community-relevant materials to patrons faster.
- ➔ Established team item sorting procedures at headquarters, improving delivery times between libraries and ensuring patrons received their holds quickly.
- ➔ Introduced new cataloging standards to support the growth of Library of Things collections, allowing member libraries to expand core collections and give patrons access to more creative, non-traditional items.
- ➔ Launched two new databases, ComicsPlus and The Athletic, helping public libraries meet community demand for diverse, accessible online resources.

## Growing Community Impact

- ➔ Improved the delivery of monthly usage statistics, giving public libraries clearer insights into local needs and helping them adapt services to better support their communities.
- ➔ Launched seven new kits, enabling public and school libraries to deliver creative, cost-effective programs that reflect community interests and expand access to informal learning opportunities.

# Gather

In 2024, YRL focused on gathering and sharing knowledge, relationships and support, and gathering tools to stay connected, priorities that align with our 2023–2025 Strategic Plan. We responded to thousands of staff inquiries, on-boarded new managers, and shared tools, resources and ideas to help libraries solve problems, stay connected and deliver high-quality service. These efforts helped libraries gather the knowledge, connections and tools they need to collaborate, adapt and deliver consistent, high-quality services to their communities.

## Gathering and Sharing Knowledge, Relationships and Support

- ➔ Shared over **190 intranet resources**, including 17 new public library documents and a new 11-page school library hub, giving staff access to up-to-date tools that support efficient, community-focused service.
- ➔ Fulfilled **23 curriculum support requests** and **37 material selection projects** for school libraries, sourcing 169 borrowed items and hundreds of new acquisitions at reduced cost.
- ➔ Strengthened our commitment to diversity, equity and inclusion by welcoming an **Indigenous Initiatives Librarian** to help build respectful relationships with First Nations in our region, including Alexis Nakota Sioux Nation and Paul First Nation.
- ➔ On-boarded **eight new managers** across five public libraries, supported by updated orientation resources to promote confident leadership transitions.

## Gathering Tools to Stay Connected

- ➔ Installed **60 new wireless access points** at member public libraries, to improve service continuity, internet reliability, and patron access to online resources.
- ➔ Improved meeting and training spaces at YRL headquarters with **new, comprehensive audiovisual equipment** to support virtual board meetings, staff development and planning, making it easier for library staff and trustees to connect, learn and collaborate.

# Guide

In 2024, YRL supported member libraries in guiding technology and systems improvements, and guiding library governance, both of which are core priorities in our 2023–2025 Strategic Plan. YRL also worked on internal policies and procedures to guide organizational strength and culture. Through targeted consulting, infrastructure improvements and policy development, we helped libraries operate with greater stability, transparency and strategic focus.

## Guiding Technology and Systems Improvements

- ➔ Implemented a reboot-to-restore software solution to protect public access computers and user privacy.
- ➔ Introduced cybersecurity awareness training to member public libraries, allowing library staff to mitigate cyber risks and protect patron data.

## Guiding Library Governance

- ➔ Conducted 26 outreach visits and/or presentations to municipal councils and library boards, and school division boards to strengthen partnerships and share information on YRL services.
- ➔ Participated in and distributed the provincial 2023-24 System Salary Wages and Compensation Report to provide public libraries with accurate data for decision-making.

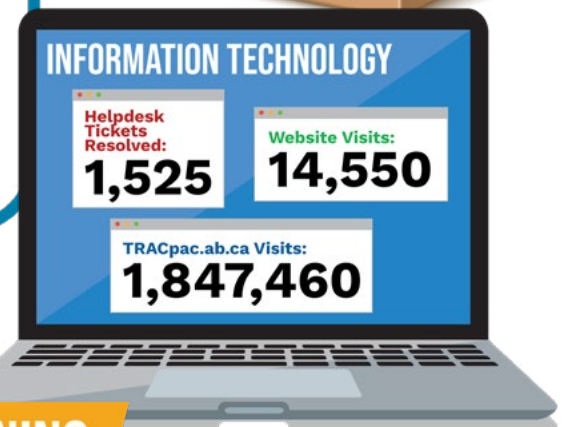
## Guiding Organizational Strength and Culture

- ➔ Introduced new human resources policies to support our commitment to a healthy work environment, including a Disconnect from Work policy and a Reduced Scent policy.
- ➔ Introduced new policies on Information Technology, Use of Artificial Intelligence, and Video Camera Surveillance, and a new bylaw on Public Attendance and Presentation at Board Meetings to support transparency, security, and alignment with governance best practices.
- ➔ Updated the Collection Development Policy to reinforce YRL's commitment to intellectual freedom and guide collection development support that helps libraries build relevant, balanced collections that serve diverse community needs.



# A Year in Review

## By the Numbers



# Conclusion

As libraries continue to evolve, YRL remains committed to responsive, forward-thinking support that helps member libraries thrive. Grounded in our 2023–2025 Strategic Plan and guided by the belief that YRL is a Verb, we will continue to grow capacity, gather insight, and guide sustainable service. With this plan now in its final year, we've already begun shaping our next strategic direction—ensuring that our work continues to meet the needs of libraries and the communities they serve, now and into the future.

## Yellowhead Regional Library

### Mailing Address

Box 4270, Spruce Grove, AB T7X 3B4

### Building Location

433 King Street, Spruce Grove, AB T7X 2C6

### Phone

780-962-2003

### Toll-free

1-877-962-2003

[yrl.ab.ca](http://yrl.ab.ca)



## Calmar Public Library 2024 Return on Investment

### Your Membership

#### Total Financial Benefits

**\$266,404.44**

#### Return on Investment

**\$1.00 = \$23.06**

### Municipality Membership Levy

On behalf of Calmar Public Library in 2024

**\$11,550.60**

### Direct Financial Return

2024 Materials allotment from YRL

\$1,863.00

Allotment from other municipalities (if applicable)

\$1,527.44

#### Total Funds

**\$3,390.44**

### Benefits of YRL Services

#### Technology

Website

\$323.00

Software and licensing

\$2,782.36

SuperNet and hardware

\$11,303.86

#### Cost avoidance

**\$14,409.22**

#### Resource Sharing

Items borrowed from other libraries: **2,417**

\$35,046.50

Digital items borrowed through YRL: **3,971**

\$198,550.00

#### Cost avoidance

**\$233,596.50**

#### Library Operations Software, Kits and Materials<sup>1</sup>

#### Cost avoidance

**\$13,839.98**

#### Training<sup>2</sup>

Free YRL training/workshop participation hours

22

*Note: May not reflect all training provided, such as informal sessions.*

#### Cost avoidance

**\$1,168.30**

### Total Financial Savings

**\$263,014.00**

### With YRL membership, residents gain:

- Access to more than three million items in the TRAC<sup>3</sup> collection.
- Free Canada-wide resource sharing of physical material collections including interlibrary lending and onsite borrowing.
- Free digital content access (eAudiobooks, eBooks, eComics and eManga, eMagazines, movies, music, and television shows) through 25 online resources, including:
  - [Accessible Alberta](#), [Centre for Equitable Library Access](#) and [National Network for Equitable Library Service](#): provincial and national collections for those with print disabilities.
  - [Beanstack](#): creation support for a community of readers in the YRL region.
  - [CISCO Networking Academy](#) and [LinkedIn Learning](#): business and computer technology video tutorials to help develop the skills to participate in the modern workforce.
  - [ComicsPlus](#): Unlimited access to thousands of digital comics, graphic novels and manga for all ages.
  - [Solaro](#): Alberta curriculum support for students in grades K-12.
  - [The Athletic](#): A digital sports news platform that is the go-to resource for fans looking for comprehensive sports journalism beyond traditional outlets.
- Supplementary shared eBooks with Parkland Regional Library System in Lacombe.

### And your library has access to:

- Free broadband Internet connection via SuperNet (paid for by the Government of Alberta) and WiFi.
- IT support and services including password managers for library leadership teams, cybersecurity awareness training, and Microsoft 365.
- The library software that manages borrowers, circulation, and materials.
- An online catalogue and mobile app for the public to access library resources, manage their personal account and self-checkout items on the app.
- A bulk discount of 37% on library books purchased through YRL.
- Cataloguing and shelf-ready processing of purchased and donated materials.
- Free delivery and pick up of materials at least once every week.
- Physical library cards at no cost.
- Professional library expertise and access to regional knowledge sharing.
- Training and materials for onboarding, skill building and professional development of library staff and board members.
- An onsite Learning Lab including space and tools for group and individual facilitation and meetings – free for all YRL member libraries to reserve.

---

<sup>1</sup>Tools and resources that support library operations and governance, including subscriptions to Environics, LibraryAware and community profiles with data to support budget, plan of service, programming, collection development, and more. 129 shared specialty kit collections including makerspace, themed-storytime, storywalk, world languages, and the UK's Happiness Programme. A comprehensive YRL Professional Development collection, available through TRACpac, with current resources on leadership, management, library operations and governance.

<sup>2</sup>May include participation in Crucial Conversations training, Homelessness Academy for Librarians, Issues Management: Speaking to the Media, Mental Health in the Workplace Training and YRL Library Leaders Retreat: Setting the Vision for the Year Ahead.

<sup>3</sup>Originally formed in 2001, The **R**egional Libraries Computer **A**utomation Systems **C**onsortium (TRAC) Society is comprised of Marigold Library System in Strathmore, Northern Lights Library System in Elk Point, Peace Library System in Grande Prairie, and YRL in Spruce Grove.



**REGULAR MEETING OF COUNCIL  
OF THE TOWN OF CALMAR  
WAS HELD Hybrid via GoToMeetings  
ON July 28, 2025**

**PRESENT:** Mayor Carnahan, Councillor Faulkner, Councillor Gardner,  
Councillor McKeag Reber and Councillor Benson  
**STAFF PRESENT:** CAO Losier, DCS Bryans and ADIG Nielson

**1. Call to Order**

THE Regular Council Meeting of July 28, 2025, was called to order at 6:32pm.

**2. Adoption of Agenda**

**2025-07-0184**

**Moved By** Councillor Benson

THAT the agenda is hereby adopted as presented.

**CARRIED**

**3. Consent Agenda**

**2025-07-0185**

**Moved By** Councillor McKeag Reber

THAT the consent agenda is approved as presented.

**CARRIED**

THE following item(s) were approved by the consent agenda:

6.a, 6.b & 6.c - Adoption of Council Meeting Minutes

11.a, 11.b, 11.c, 11.f, 11.g, 11.h, 11.i & 11.j - Department Reports

12.a, 12.b, 12.c, 12.d & 12.e - Council Reports

**4. Public Hearings**

**5. Delegations**

5.a Glenn Wurban - Business Promotion Discussion

The Mayor thanked Mr. Wurban for his discussion at the time being 6:49pm.

5.b April McDonald - Petro Canada Concerns

Ms. McDonald did not attend the meeting.

5.c Ingrid Kaczmariski - Parking Concerns

The Mayor thanked Ms. Kaczmariski for her comments at the time being 6:56pm.

6. Adoption of Minutes

- 6.a Regular Council Meeting- June 16, 2025
- 6.b Committee of the Whole - June 25, 2025
- 6.c Special Council Meeting - July 10, 2025

7. Unfinished Business

- 7.a Hawk's Landing Development Agreement Stage 2  
**2025-07-0186**  
**Moved By** Councillor Gardner  
THAT Council authorize the release of the underground utilities securities (100%) upon the completion of the work, contingent on an inspection with the Town.  

CARRIED

  
**2025-07-0187**  
**Moved By** Mayor Carnahan  
THAT the surface improvements be divided so that the road surface is moved to one year warranty period while all other components will remain with a two year warranty period (FAC).  
  
Councillor Benson abstained from the voting as he has a pecuniary interest in the discussion as he owns a home built by the applicant.

8. Policies and Bylaw

- 8.a Bylaw #2025-08 - Natural Gas Franchise Agreement  
**2025-07-0188**  
**Moved By** Councillor Faulkner  
THAT Council gives second reading to Bylaw #2025-08 - Natural Gas Franchise Agreement.  

CARRIED

  
**2025-07-0189**  
**Moved By** Councillor McKeag Reber  
THAT Council gives third reading to Bylaw #2025-08 - Natural Gas Franchise Agreement.  

CARRIED

9. New Business

- 9.a Economic Development Incentive Program
  - 9.b Calmar Playdates Update
- recess @ 8:30pm*  
*reconvene @ 8:42pm*
- 9.c 26 Southbridge Crescent Water Bill Refund Request  
**2025-07-0190**

**Moved By** Councillor Gardner

THAT Council directs Administration to refund the resident \$600 as per their request. And furthermore, that Administration puts into place a standard procedure that ensures all properties identified on the leak report as having a continuous leak for in excess of 35 days be sent a standardized letter informing them of the potential leak.

**CARRIED**

9.d CNRL Land

**2025-07-0191**

**Moved By** Councillor McKeag Reber

THAT Council directs Administration to sign the no objection form and return it to CNRL. And to accept this report as information.

**CARRIED**

9.e Municipal Development Plan Update

9.f Devon Annual Parking Pass - Discussion

**2025-07-0192**

**Moved By** Councillor McKeag Reber

THAT the Council composes a letter requesting options related to an annual parking pass at the North Saskatchewan River to be signed by the Mayor.

**CARRIED**

9.g CIB Evaluation Update – Discussion

**2025-07-0193**

**Moved By** Councillor Faulkner

THAT the Regular Council Meeting extend past 9:30pm.

**DEFEATED**

## **10. Financial**

10.a Trial Balance as of July 15, 2025

**Moved By** Mayor Carnahan

THAT the remaining items 10.b, 11.d and 11.e be tabled to either a special council meeting or the next regular meeting of council.

**CARRIED**

10.b Budget - LAPP Discussion

## **11. Department Reports**

11.a CAO

11.b Planning & Development

11.c Corporate Services

11.d Enforcement Services

11.e Emergency Management

- 11.f Public Works
- 11.g Economic Development
- 11.h Parks & Recreation
- 11.i Family & Community Support Services
- 11.j Growth Report

**12. Council and Committee Reports**

- 12.a Mayor Carnahan
- 12.b Councillor Faulkner
- 12.c Councillor Gardner
- 12.d Councillor McKeag Reber
- 12.e Councillor Benson

**13. Correspondence - None**

**14. Clarification of Agenda Business - (Open mic)**

**15. Closed Session - None**

**16. Adjournment**

---

Mayor Carnahan

---

CAO Losier



**SPECIAL COUNCIL MEETING  
OF THE TOWN OF CALMAR  
WAS HELD Council Chambers  
ON August 11, 2025**

**PRESENT:** Mayor Carnahan, Councillor Faulkner, Councillor Gardner, Councillor McKeag Reber and Councillor Benson

**STAFF PRESENT:** CAO Losier, DCS Bryans and ADIG Nielson

**1. Call to Order**

THE Special Council Meeting of August 11, 2025, was called to order at 5:02pm.

**2. Adoption of Agenda**

**R-2025-08-0195**

**Moved By** Councillor McKeag Reber

THAT the agenda is hereby adopted as presented.

**CARRIED**

**3. Unfinished Business**

3.a Enforcement Services Department Report

3.b Emergency Management Department Report

**4. New Business**

**5. Clarification of Agenda Business - (Open mic)**

**R-2025-08-196**

**Moved By** Councillor Faulkner

THAT the Special Council meeting temporarily adjourn and sit in closed session at the time being 5:57pm.

**CARRIED**

CAO Losier, DCS Bryans & Acting DIG Nielson remained in Council Chambers for the first closed session item. Acting DIG Nielson left prior to the second closed session item. CAO Losier and DCS Bryans left prior to the third closed session item.

**6. Closed Session**

6.a Development - (Pursuant to Section 25(1)(b) of the Freedom of Information and Protection of Privacy Act)

6.b Personnel - (Pursuant to Section 24(1)(b)(i) of the Freedom of Information and Protection of Privacy Act).

6.c Personnel - (Pursuant to Section 24(1)(b)(i) of the Freedom of Information and Protection of Privacy Act).

**7. Adjournment**

**R-2025-08-0197**

**Moved By** Councillor Benson

THAT the Special Council meeting reconvene from Closed Session at the time being 8:07pm.

CARRIED

The Special Council meeting adjourned at 8:08pm.

Mayor Carnahan

CAO Losier



## Town of Calmar

### Request for Decision (RFD)

Meeting:	Regular Meeting
Meeting Date:	July 28, 2025
Originated By:	DCS Bryans/CAO Losier
Title:	LAPP
Approved By:	CAO Losier
Agenda Item Number:	10 B

#### **BACKGROUND/PROPOSAL:**

The Town of Calmar first explored the potential of joining LAPP, the largest pension fund in Alberta with over 315,000 members (46,000 municipal), early in 2022, however because of the program restrictions and the financial implications of them it was decided not to pursue this. In 2024 Administration once again gave consideration to joining and after discussions with a LAPP funding advisor we were informed that many of the restrictions that the Town would have originally faced would be relaxed making it much more manageable for the Town to join, but due to other budgetary priorities the decision was made not to present the information to Council throughout the budget process.

#### **DISCUSSION/OPTIONS/BENEFITS/DISADVANTAGES:**

The two main restrictions being lifted are:

- 1) moving 100% of staff from the current RRSP plan to LAPP upon transferring over, and
- 2) 100% current staff enrollment.

This means that the Town could stagger enrollment into the plan (i.e. one group of employees are moved over first, the next group of employees are enrolled at a later date) and that we could also grandfather our current employees, that should they chose to not join LAPP they would not have to, they could remain in the RRSP plan or not participate in either.

With basic calculations of current employer contributions to the RRSP plan compared to what they would be in LAPP, if 100% of the currently enrolled participants were to move to LAPP this would result in an increased employer expense annually of approximately \$50,000. Based on previous conversations with employees, Administration expects that not all eligible employees will choose to join the plan.

Important considerations noting the additional \$50,000 expense:

- 1) This is based on all current eligible employees (or ones that will become eligible in 2026) transferring out of RRSP and into LAPP.

- 2) This is based on no salary increases (performance or COLA) in 2026, if salaries increase contributions will increase.
- 3) Any new employee hired after the Town joins LAPP will have mandatory enrolment. Only current employees will be grandfathered with the ability to remain outside of the plan.
- 4) This amount will fluctuate with the addition or change of staff, with an average expense of \$6,000/year for non-management employee.

Philosophical goal

In addition to the funding perspective, the Town must consider as an employer the goal it wants to achieve with the benefits. Currently, the RRSP plan consists of a contribution of both employee and employer to which the employee has access to at any given point. An employee desiring to withdraw from the plan can do so by filing out a form after discussing the implication with an RBC staff. It does provide maximum flexibility to the staff, and it is an optional benefit. However, there is no guarantee that funds will be available at retirement as withdrawals are available at any time. The RBC manager to the Town's account confirmed that the only way to ensure that the funds will be only accessible at retirement is to select an actual pension plan as the benefit.

**COSTS/SOURCE OF FUNDING (if applicable)**

In the 2026 budget cost could range from an additional \$30,000 to \$50,000. In future years this amount will change based on salaries and staffing levels.

**RECOMMENDED ACTION:**

Administration is looking for direction from Council as to whether this benefit should be considered in the 2026 operational budget.

**Town of Calmar**

**Request for Decision (RFD)**

Meeting:	Will Auto Populate
Meeting Date:	August 18, 2025
Originated By:	FCSS Coordinator Leibel
Title:	2025 Grant to Organization – Leduc Food Bank
Approved By:	CAO Losier
Agenda Item Number:	9 A

**BACKGROUND/PROPOSAL:**

Calmar has been supporting to the Leduc and District Food Bank (LDFB) for several years as it is providing an essential service to the people in needs within the community. The support started well before the grant to organization program was established. Now that the program is operational, the grant to the LDFB should align with the program.

The current program policy is attached to this report.

**DISCUSSION/OPTIONS/BENEFITS/DISADVANTAGES:**

Administration will be moving the funding request under the grants to organizations program, effective with the 2026 grant applications. Historically, the Town has provided the Food Bank with an annual grant of \$1,500. However, the current operating grant allocation under the program is set at \$1,000 for operational expenses and \$2,000 for capital projects.

The Council now has a few options to consider:

1. Increase the operating grant amount within the program to \$1,500,
2. Maintain the existing \$1,000 cap, resulting in a reduced contribution to the food bank, or
3. Make an exception for the food bank to receive \$1,500 while leaving the general funding level unchanged.

**COSTS/SOURCE OF FUNDING (if applicable)**

The funding of the grant to organization program comes directly from the budget. In 2025, 8 organizations have participated in the program. Therefore, the impact of Council’s decision could be anywhere from \$0 to \$3,500 in the budget, if we have the same number of participants in 2026. Any additional participants would be an extra cost.

**RECOMMENDED ACTION:**

That Council provide direction regarding the policy for the program.





## POLICY

POLICY NO. 2024-110  
TITLE: Community Grant Program

APPROVAL DATE: APRIL 02, 2024

DEPARTMENT: Council

REVISION DATE: JULY 15, 2024

MAYOR: 

CAO: 

### Purpose:

The purpose of this Policy is to provide financial assistance towards programs, projects, and/or activities that enhance and enrich the community. Through this program, Calmar wishes to encourage and support initiatives from non-profit organizations that will impact a broad cross-section of the community while promoting positivism.

### Policy Statement:

Calmar values the contributions the non-profit sector makes toward social, personal, and/or environmental enhancements, and therefore commits support funding through this policy. As resources are limited, Council will review the policy and its budget allocation on a yearly basis.

### Definitions:

- **Agreement:** means an agreement signed by the Applicant and the CAO regarding the grant funding and the reporting to Council.
- **Applicant:** means a non-profit organization or an individual acting on behalf of an organization applying for a grant pursuant to this policy.
- **Arts, culture, and heritage:** means a grant sector encompassing visual arts (painting, drawing, ceramic, mural, etc.), media arts, performing arts, literacy arts (storytelling, creative writing, poetry, etc.), culture celebration, education, and awareness, as well as other initiatives with the purpose of promoting art, culture, and heritage.
- **Budget:** means the listing of revenues and expenses projected to be forthcoming.
- **Capital Expenditures:** means an expenditure that has a value of more than \$5,000, a life span of more than one year, and usually refers to machinery and equipment, vehicles, buildings, land, or infrastructure.

- **Community spirit and events:** means a grant sector encompassing activities, initiatives, and events that pull community members together, aim at increasing inclusion, positivism, and the enjoyment of life in Calmar. These initiatives are typically conducted over a short period of time but can be done multiple times during a calendar year (ex: community breakfast or BBQ, a community market, etc.)
- **Community well-being and fitness:** means a grant sector encompassing activities, initiatives, and events that promote being active and/or an active lifestyle, providing opportunities to improve and/or heal bodies and minds, for one or many groups within the community, while increasing inclusivity and providing additional opportunities throughout the year.
- **Council:** means the individuals elected to sit as Town Council under the Local Authorities Election Act and the Municipal Government Act of Alberta.
- **Initiative:** means a project, a program, an event, or an activity for which an organization is seeking a grant.
- **Grant:** means a financial assistance mechanism through which money and/or direct assistance is provided by the Town to carry out approved initiatives.
- **Grant Coordinator:** means the employee appointed by the CAO to receive and process and application, present the Request for Decision (RFD) report to Council, and coordinate for signatures between the Applicant and the CAO should an application be successful.
- **Operating Expenditures:** means an expenditure that supports the ongoing day-to-day operations of the organization and is used up in the normal operating cycle of the organization (e.g. personnel costs, office supplies, utilities, machine costs or rentals).
- **Organization's Budget:** means the budget of the organization applying for the grant.
- **Town:** means the Town of Calmar.
- **Town's Budget:** means the Town's budget approved by Council under the Municipal Government Act.
- **Town Manager:** means the Chief Administrative Officer (CAO) as appointed by Council, or the Chief Administrative Officer's designated individual.

---

## Policy:

---

### Responsibilities:

- Council will:
  - Approve by resolution this policy and its amendment from time to time.
  - Consider the allocation of resources for successful implementation of this policy in the annual budget process.
  - Approve the annual distribution of Community Grant Program funding throughout the budget process once all applications have been received.

- CAO will:
  - Appoint the FCSS Coordinator as the Grant Coordinator.
  - Ensure that the policy is implemented and brought to Council for review as required.
- Grant Coordinator will:
  - Publish social media posts and send email to know organizations to inform them of the program application timeline.
  - Act as a liaison with the Applicants and a supporting resource as needed for the application process.
  - Receive the applications and prepare a Request for Decision (RFD) report for Council's consideration.
  - Inform the Applicants of Council's decision regarding their application, and if successful, coordinate the signing of the Agreement.

**Criteria:**

- Community Grant Program funding is available to registered non-profit organizations or established groups, based within Calmar corporate boundaries. The Grant Program is also available to external entities that would conduct their initiative within the Town boundaries.
- The initiative must be associated with one or more of the following sector(s):
  - Arts, culture, and heritage,
  - Community spirit and events,
  - Community well-being and fitness,
  - Environment, or
  - Recreation.
- In order for an application to be considered, the following criteria must be met:
  - The organization must be in Calmar or in the process of establishing itself in Calmar (new initiative), or the activity/event/program must be conducted in Calmar.
  - Only 1 application can be made per year per organization.
  - The application form (Schedule A) must be properly completed, signed, and submitted within the prescribed timeline.
  - The organization must demonstrate the following:
    - Membership,
    - Planning and management capabilities,
    - Other active fund-raising efforts,
    - A need for the funds requested,
    - Level of financial stability,
    - Adequate insurance coverage,
    - Benefit to the community of the initiative.

- Applications will only be accepted from August 1<sup>st</sup> to October 31<sup>st</sup> each calendar year and reviewed during budget consideration for the upcoming year (January – December). An exception will be made for 2024, being the first year of the program. Applications will be accepted from April 1<sup>st</sup> to August 31<sup>st</sup>, 2024 for initiatives occurring in 2024.
- Applications must be initiative based and will not be eligible for the following:
  - Work done or materials obtained before the grant is approved,
  - Initiative that other bodies or levels of government have a clear, legislated responsibility for (i.e. health, education).
- Applications may be considered for Capital Expenditures or Operating Expenditures but not both.
- Applicants may apply for
  - Up to a maximum of \$1,000 for an initiative requiring Operating Expenditure, or
  - Up to a maximum of \$2,000.00 for an initiative requiring Capital Expenditure.
- The initiative must be started and completed in the year of the grant.
- At its sole discretion, Council can waive and/or amend the criteria due to special circumstances, by passing a resolution.

**Grant recipient duties:**

- Grant recipients must:
  - Enter into an Agreement following the confirmation of their successful application.
  - Agree that any project cost shortfalls or resulting ongoing funding requirements will be their responsibility.
  - Agree to recognize the Town's contribution to the project in all related public information, printed material, and media coverage.
  - Agree to provide Council with a follow-up report on the initiative supported by the grant. This report is to be received no later than 60 days following completion of the initiative.

**Review and/or amendment:**

- This policy shall be reviewed annually in conjunction with the Town's budget process.





Schedule A  
Application Form

Organization Details

Name:	
Mailing address:	
Contact person:	
Phone and email:	
Registration number:	
Number of Members and composition of membership (by municipalities):	

Please provide proof of insurance with your application.

In which of the following areas is the organization involved (check all that apply)?

Arts		Environment	
Community spirit		Heritage	
Community well-being and/or fitness		Recreation	
Culture			

**Initiative Details**

<b>Initiative name:</b>	
-------------------------	--

<b>Initiative location, date, and time:</b>	
---	--

<b>Initiative description:</b>	
------------------------------------	--

<b>Grant amount requested:</b>	
------------------------------------	--

<b>Are volunteers or organizations involved? (if yes, please described)</b>	
---	--

<b>How will this initiative impact the community?</b>	
---	--

## Financial Details

Please identify the anticipated expenses and revenues associated with the initiative (including the grant request amount)

<b>Anticipated expenses</b>	<b>Amount (\$)</b>	<b>Anticipated revenues</b>	<b>Amount (\$)</b>
<b>Total</b>		<b>Total</b>	

If you receive less than your request, would you still be able to conduct the initiative? yes or no

What is the annual budget of your organization? \_\_\_\_\_

Does your organization have reserves? Yes / no

If yes, please provide the amount and purpose of the reserve(s)

---

---

---

**Other Details:**

You can submit any additional information with this application, that you believe pertinent to Council's understanding of the initiative and/or your organization.

Submissions will be accepted between August 1<sup>st</sup> and October 31<sup>st</sup> for initiative in the upcoming year.

Decisions will be made by the Council prior to December 31<sup>st</sup> and in conjunction with the Town's budget adoption.

Complete application must be submitted to:

Attention: Grant Coordinator  
PO Box 750, 4901 – 50 Ave, Calmar AB T0C 0V0

Or

By email at: [grants@calmar.ca](mailto:grants@calmar.ca)

56  
2



**Schedule B  
Review Form (for Administration)**

**Application completeness:**

1. Date of application received: \_\_\_\_\_
2. Has all the required information been submitted? Yes\_\_\_ No\_\_\_

If not and the window for application is still open, please contact the applicant. If complete, skip to point 4.

3. Date of completed application: \_\_\_\_\_
4. Is the organization existing \_\_\_ or new \_\_\_
5. Is the organization involved in an area supported by this grant program? Yes\_\_\_ No\_\_\_

**Financial information:**

1. Does the applicant have partner(s)/volunteers? Yes\_\_\_ No\_\_\_
2. Are there other potential sources of funding besides the applicant and the Town? Yes\_\_\_ No\_\_\_
3. Is the Grant Funding vital to the initiative? Yes\_\_\_ No\_\_\_

**Other information:**

1. Date at which the RFD will be presented to Council: \_\_\_\_\_
2. Notification to the client of presentation date: \_\_\_\_\_  
 \_\_\_ email \_\_\_ phone \_\_\_ in-person

**Town of Calmar**

Request for Discussion (RFD)

Meeting:	Regular Council Meeting
Meeting Date:	August 18, 2025
Originated By:	CAO Losier
Title:	Calmar Municipality Accountability Program Report
Approved By:	CAO Losier
Agenda Item Number:	9 B

**BACKGROUND/PROPOSAL:**

Every 5-year, Municipal Affairs (MA) proceed with the Municipal Accountability Program (MAP) for municipalities with a population under 2,500. This program aims at:

- enhance municipal knowledge of mandatory legislative requirements with a primary focus on the *MGA*;
- assist municipalities in achieving legislative compliance;
- support municipalities in being well-managed, accountable, and transparent; and
- provide a collaborative partnership between Municipal Affairs and municipalities to address legislative discrepancies that may exist.

On July 22, the Town received the report for the MAP exercise that was done earlier this year. MA is requesting that the town prepares an action plan to address the elements identified in the report. The Town must submit this action plan to MA within 8 weeks and elements requiring to be addressed must be dealt with within 1 year. Municipal affairs staff have offered to assist us with any elements identified in the report.

**DISCUSSION/OPTIONS/BENEFITS/DISADVANTAGES:**

The report discusses the process/methodology followed by MA and the various criteria that are being analysed. Overall, the Town's operation is very positive. Section 2.2 identifies almost 50 areas of compliance and areas where the element is not applicable due to how the town is operating. There still could be improvement from time to time, but overall pursuing the practices as is would be acceptable. Section 2.3 identifies 12 areas where changes will be required to ensure compliance. Some changes are extremely minor and can be fixed in less than 10 minutes while a few will require some discussion with MA. This report focuses on the elements needing our attention.

#### Signing documents

The signing of documents must be done by designated officers. Town will need to update its designated officer's bylaw to meet the requirement. Otherwise, the signing authority policy should be amended to remove any position other than the CAO.

#### Regular meeting

Council must indicate specifically the Regular Council date in a separate resolution at the organizational meeting.

#### Pecuniary interest

When a Council member does not participate due to potential pecuniary interest, the minutes must give a little bit of detail on why said position is taken. It is not enough for the member to state the interest/potential interest, it must be recorded. – This process has already been implemented.

#### Electronic meeting

Town's current bylaw does enable virtual meetings, but the language is not satisfactory to MA. In a conversation, they had concerns about the ability to participate and for the chair to identify participants and Council. Administration will follow up with MA to get pre-approved language to present to Council. The intent would be to amend the bylaw with the language pre-approved by MA.

#### Code of Conduct

With the legislative changes, this element is not required anymore. – MA has advised that simply updating our bylaw index to state that the code of conduct was repealed on May 15, 2025, under the *Municipal Affairs Statutes Amendment Act, 2025 (MASAA2025)* and/or section 145(10) of the MGA.

#### Bylaw enforcement

The MGA requires the bylaw enforcement officers to contain certain specific elements. Some of these are currently addressed into policies. Therefore, a review of the bylaw will be required, and those policies may be rescinded once the bylaw is amended. Administration will review and communicate with MA to ensure that the language and content will be appropriate and compliant.

#### Consolidation bylaw

The Town must have a consolidation bylaw. Administration will ask other municipalities for their bylaw as well as MA for a template to use as a guide.

### Capital budget

Calmar must adopt its final Capital budget prior to January 1<sup>st</sup>. Amendments can be done during the year, but the adoption must be before January 1. – This will be rectified with the adoption on the budget this December.

### 3-year operating

The report states that the 3-year operating plan does not contain the accumulated surplus/deficit. Administration will follow-up with MA for clarification before completing the action plan.

### Auditor, Audited Financial Statements, Financial Information Return

Calmar must approve the financial audited financial statement by resolution. This was not recorded for 2023. Moving forward, it will be mandatory to have said resolution as we cannot accept the report as information. Also, it will be required to identify the number of designated officers in the salaries and benefits section. – The information on the number of designated officers has already been addressed with the 2024 financial statements and our auditors are aware of this reporting requirement.

### Borrowing

MA requires the Town to modify the borrowing bylaw (our line of credit). The challenge here is that the bylaw is passed for emergency only and has never been used. Furthermore, it is not possible for the town to identify maximum rate interest, the terms, and repayment as this would only be established should the town ever borrow. Therefore, Administration will have to follow-up with MA to get more clarification on how to deal with this element.

### Assessment notice

On the notice going out to residents, the Town must indicate the date of the notice. Administration has already changed the form which was saying “assessment date” to “notice of assessment date”. As for the designated officer confirming the date of the mail out, this was done for 2025 but could not be located for a previous year. Administration must ensure that it is done every year.

### Tax notice

Same as assessment notice, the date must be confirmed.

Once Administration has reviewed each component and talked with MA, a report for decision will be presented to Council.

### **COSTS/SOURCE OF FUNDING (if applicable)**

There is no cost beside Council and staff time involved in implementing the potential action plan.

### **RECOMMENDED ACTION:**

That Council receives this report as information.

## Town of Calmar

### Request for Decision (RFD)

Meeting:	Regular Council Meeting
Meeting Date:	August 18, 2025
Originated By:	CAO Losier/DCS Bryans
Title:	2026-2029 Operating Budget
Approved By:	CAO Losier
Agenda Item Number:	10 A

#### **BACKGROUND/PROPOSAL:**

At the July 10 Special Council Meeting Administration presented a list of assumptions that were being used to build the base 2026 – 2029 operating budget. From discussions at that meeting Administration has built a first draft budget to present to Council for discussion and direction.

#### **DISCUSSION/OPTIONS/BENEFITS/DISADVANTAGES:**

In this draft budget you will see:

- A minimum reserve transfer of \$500,000
- the overall revenue (including requisitions) is below 60%
- the increase of tax revenue has remained at 4% for residential and 3% for non-residential, this does not mean that the tax effort felt by ratepayers will be the same as there is significant new residential growth which will directly impact that increase
- there is no significant change to level of service from the current year, although more low-cost recreational programming is being considered (i.e. community craft nights, parks play kit)
- We have kept the sale of lagoon water at a lower level as there is no certainty there
- There has been a small increase to landfill fees as the Town operated organics dumping area will result in more disposal at the landfill b the Town
- The budget also reflects some organizational restructuring which will allow for more administrative support for Council, a higher level of OH&S compliance, more social media involvement and an improved level of service in our parks and recreation department.
- In PW – Sewer, there is a significant increase which is resulting from a change in the treatment of the lagoon water to ensure Alberta Environment requirements for discharge are being met. The new treatment could potentially reduce the significant cost of dredging the lagoon
- In PW – Sewer, there is an additional \$10,000 in 2026 and 2028 for sludge surveying at the lagoon as the new treatment from the item above should dramatically reduce the level of sludge reducing the frequency of having to dredge the lagoon
- There is \$60,000 for the new ERP software, this amount may/will be adjusted once the RFP results are in and a decision is made. The funds allocated to this in 2025 could be used for planning the transition and initiate the process or left to go back to reserve. Furthermore, the implementation could potentially come out of reserve, which would reduce the impact on the 2026 budget
- The overall expenses increase is 2%, with the CPI being 1.7% as of June. Administration is confident that with some adjustments that overall expense increase could be adjusted to bring it down to 0.7% - 1.5%



#### First draft limitation

In the current draft, it is important to note that certain elements are not yet considered as more discussion is needed. For example, there is no cost-of-living adjustment (COLA) and/or performance adjustment. COLA based on the Canadian Pricer Index as of June (1.7%) would be about \$29,000. Performance adjustment would be to a maximum of \$20,000 based on the evaluations so far this year. Furthermore, Administration will need direction regarding LAPP which was discussed earlier tonight.

Another significant element that will need additional work and direction from Council is the user fees. The current draft does not contain any adjustments for the user fees. These fees will have an impact on the budget.

One challenge with the user fees is the utility rate review timing. This study that is being initiated in August will reveal critical information regarding the utility rate and could drastically change the distribution of the town's funding sources. Currently, water and sanitary generate more than 1 million in revenue, which is considerable. As the study will be completed towards the end of the year, it would be prudent to keep status quo on these fees until the study is completed and presented to Council.

Another challenge with the user fees will be the Enterprise Resources Planning (ERP) project. As this could significantly change the operations of several departments, it is hard to anticipate the potential impact on the internal cost of delivering services once the new system is in place. Therefore, it may be prudent to not drastically change certain fees in 2026 and wait to see the impact of the ERP (2027-2028).

Lastly, administration has initiated discussion for the creation of a table for committees and boards and the potential cost options if Council would choose to invest in those committees and boards to facilitate their operation and the attraction / retention of participants on these boards/committees. Although it is not expected to be a tremendous cost, it could still amount to a few thousands of dollars.

#### User fees

For many departments, Administration has initiated the review of fees from other municipalities as well as the internal cost for each public service/good provided. The information is presented by department. At the meeting, staff will be able to speak in more details about the research they did and their preliminary findings about other municipalities. Internal cost analysis is still ongoing for certain elements.

#### Corporate services

Within the administration fees category, Administration found that we are competitive on most items. Tax certificates and tax searches are the only elements that would be targeted for changes. Administration would propose moving these from \$25.00 + GST to \$35.00 + GST in 2026. Looking beyond, the fees should be adjusted pending the efforts that will be required once the new ERP system is in place and being used by the population. Administration would also propose to eliminate the lagoon key fees as the organic depot opened on 44 Avenue will eliminate the need for residents to go to the lagoon.

### Economic Development

The Economic Development Officer looked at 5 other municipalities with similar population (High Prairie, Millet, Nanton, Redwater, and Rimbey) as well as our neighbours (Leduc, Devon, Thorsby, Warburg, Beaumont). Calmar is slightly higher in a few categories than the municipalities we have researched. Therefore, the recommendation would be to keep the line for now and reassess once the new ERP system is in place.

### Protective Services

Most fees within the emergency services are based on provincial rate except for the false alarm. Considering the overall cost of the fire services and the estimated cost of about \$4,000 per call, Administration does not believe that the current fees are distributed appropriately. Administration would like to propose the following changes:

Occurrence	Current fee	Proposed Fee
False Alarm (1st one in calendar year)	No charge	No charge
False Alarm (2nd one in same calendar year)	\$500.00 + GST	\$1,500.00 + GST
False Alarm (3rd one in same calendar year)	\$1,500.00 + GST	\$3,000.00 + GST
False Alarm (4th one in same calendar year)	\$3,000.00 + GST	\$4, 500.00 + GST
Any additional false alarm in same calendar year	\$4, 500.00 + GST	\$6,000.00 + GST

As the fire service budget is shared with Calmar annually and there is not a huge amount of recurring false alarms, Administration does not believe that there is a need to have a multiyear strategy. Having said this, it should however be looked at from time to time to ensure a minimum cost recovery.

### Parks and recreation

For this analysis, the Park and Recreation Coordinator reviewed the fees for Devon, Leduc, and Millet. In doing the exercise, Administration used increase of 3%, 5%, and 7% over 2026, 2027, 2028, and 2029. The tables below illustrate the current situation as well as what the fees would be using the percentage increase approach.

### Regional Ice Rental Fee Comparison

Category	Calmar	Devon (2025–26)	Leduc	Millet
Youth Local	\$135.00/hr	\$132.00/hr (ALL)	\$137.50/hr	\$126.50/hr
Youth Non-Local	\$185.00/hr	—	\$304.50/hr	\$170.77/hr
Adult Local	\$225.00/hr (ALL)	\$242.00/hr (ALL)	\$264.00/hr	\$234.02/hr
Adult Commercial/Non-Local	\$350.00/hr (Holiday)	—	\$304.50/hr	\$290.95/hr 25% additional for Holiday

### Ball Diamond Rental Fee Comparison

Category	Calmar	Devon	Leduc	Millet
Youth Hourly	\$15.00/hr	\$14.00/hr	—	\$26.25/hr
Adult Hourly	\$30.00/hr	\$30.00/hr	\$38.00/hr	\$44.88/hr
Youth Team (Seasonal)	\$250.00/team	\$258.00/team	\$506.50/team	\$173.25/team
Adult Team (Seasonal)	\$475.00/team	\$478.00/team	\$759.75/team	\$288.75/team
Youth Tournament Daily	\$200.00/day	\$82.00/day	\$191.25/day	\$173.25/day
Adult Tournament Daily	\$500.00/day	\$155.00/day	\$191.25/day	\$288.75/day

### Calmar 3-Year Fee Schedule (2026–2029)

Category	2026 (3%)	2027 (5%)	2028 (7%)	2029 (7%)
Youth Hourly	\$15.45	\$16.28	\$17.42	\$18.63
Adult Hourly	\$30.90	\$32.55	\$34.83	\$37.27
Youth Team	\$257.50	\$262.50	\$281.08	\$300.75
Adult Team	\$489.25	\$498.75	\$534.66	\$571.09
Youth Tournament Daily	\$206.00	\$210.00	\$224.50	\$239.22
Adult Tournament Daily	\$515.00	\$525.00	\$561.75	\$599.07
Youth Ice (Local)	\$139.05	\$141.75	\$151.67	\$162.29
Youth Ice (Non-Local)	\$190.55	\$194.25	\$207.85	\$222.40
Adult Ice (Local)	\$231.75	\$236.25	\$252.79	\$270.49
Adult Ice (Holiday)	\$360.50	\$367.50	\$393.45	\$420.99

From recent experiences, Administration would recommend only looking at a multiyear strategy for the arena as the diamonds are extremely sensitive from a price point and maybe it could be advantageous to review year by year. Since the fee change 2 years ago, the level of activity has significantly dropped. For the arena, Administration believes that a multiyear strategy would work as users have confirmed that they are expecting fees to increase every year. Therefore, providing them a multiyear gameplan could facilitate their planning, and should Council decide to go down that path, Administration would recommend an annual 5 % instead of variable rates.

### Planning and development

Considering that the building and discipline fees were adjusted in 2025 to reflect the situation in other municipalities, administration would be reluctant to initiate any additional changes in the next 3 years. However, following this cycle, Calmar should set these fees for another 3 years.

On the development side, Administration looked at Leduc, Leduc County, Devon, Thorsby, and Millet to compare the development fees. Administration concluded that the development fees are very competitive compared with the municipalities that were reviewed. However, there may be a few fees that the Town may wish to add. The Town is currently not charging for rough grade inspection and re-inspection. This has led to an abuse of the system by certain builders. Therefore, Administration would recommend moving forward with fees for inspection related to grading. More analysis time will be required to define these fees. Also, Administration will review the ability to charge GST as some municipalities do and some don't, while some are hybrid. The rationale behind these should be explored. The table below shows the comparative fees.

Item	Calmar	City of Leduc	Leduc County	Devon	Thorsby	Millet
Statutory Plans identified in the MGA: adoption or amendment as well as the Land Use Bylaw amendments	750	1500-2500	3270 + adv cost	400	500-1500	800-2000
Compliance	85	100	111	100	60	85
Compliance (Rush)	125	150			100	220
Standard Subdivision	250/parcel	250/ parcel	701 + 250 per lot	700 plus 50/lot	900 plus 100/lot & 1000 plus 200/lot	
Boundary Adjustment	250/parcel				1000	
Condominium Plan Consent	40/unit	40/unit	47/unit		40	
Extension	100		111-274		250-300	
Fee at Endorsement	150/parcel	250/parcel	182 per lot		100/lot - 200/lot	
Development Agreement (1 or more parcels)	3500		7500			750-1500
Notification / variance	125	225	260	150		85
Dwellings (up to 4)	100/unit	125	231	150	70-150	210
Dwelling Multi Units	500	300 plus 50/dwelling	231	150	70+25/unit - 120+25/unit	210+ 50/unit
New Commercial/ Industrial	100	175*	345	200	140-200	262.50+ 0.50/m2

Mixed Use Development	100					
Manufactured Home	100	125	231			
Home based business	100	100	345			
Change of use	50	100				
Any development needing a development permit not identified within the table	50	75*		50		85
Subdivision/ Development Appeal	162.75		165	168		300
Grading (final/rough grade)	0	170	387	75		
City of Leduc: * means plus 0.35 per 1000 value						

### Public Works

The Acting Director Infrastructure and Growth and his team have reviewed fees from Leduc, Devon, Millet, and others in the region such as Brazeau County and Sturgeon County. The review also included rates of local contractors. The conclusion was that our equipment fees are comparable with local contractors. We also found that many of the surrounding municipalities use the Alberta Road Builders rental rate to fix their rate by establishing a percentage system (varying from 75% to 100% of the Alberta Road Builders rental rate). Considering that we are on par with local contractor, Administration would recommend keeping the rates for 2026 and then moving with an annual 2% increase.

For the material, Administration would recommend adding a 2% cost increase for inflation on an annual basis. Considering the low amount of material being sold and the fact that we are competitive, this category could be monitored from time to time, but the annual increase adjusting to inflation appears to be a sound strategy for the next 3-5 years.

As mentioned above, fees related to water and sewer will be addressed once the utility rate review is done.

### Staffing plan

Administration has further discussed the 5-year staffing plan requirements. The conclusion has remained that on the public work/parks and recreation, the addition of the position contemplated in the 2026 budget should enable Calmar to operate for the next 4-5 years without any major issues. On the corporate services side, the future needs are much harder to predict. Administration has identified gaps in the following areas:

- Communication and social media
- Executive support
- OH&S compliance and implementation
- Protective Services

- Records management
- Town clerk functions (bylaws, policies, and meetings)

For the first 3 items above, the draft budget contains resources to increase capacity. This would be associated with the reallocation of some responsibilities between position and the addition of a part-time staff equivalent.

For protective services, administration is exploring potential partnerships that could allow to share the cost for emergency management services. On that note, meetings were held with Devon, Warburg, Thorsby, and Breton. Although the conversation is not over, Administration is not convinced that this will evolve to anything beyond mutual aid in case of an emergency. Furthermore, at its last meeting, Council task Administration to revisit a potential partnership with Leduc County.

As for the Town Clerk functions, Administration currently does not have a solution. However, with the upcoming ERP project, we know that there will be even less time for management to conduct this vital role. An option to explore could be to contract a staff to oversee the clerk's functions for a two-year period.

As the budget evolves and more information becomes available on the critical projects, Administration will shape up a staff plan with a proposed organizational chart.

#### **Logistics for 2026 budget**

In previous year, Administration initiated the budget process in August. From there, almost every meeting contained budget discussion. Since this year is an election year, Administration would like some direction from Council about the logistics and the process regarding the operational plan as well as the capital plan. For example, does Council wants to see a second draft of the operational budget before or after the election? The capital plan also will require some direction. Administration has initiated the process to establish the capital plan and budget and could present to Council at COW the first draft. Alternatively, this could be done with the new Council that will be responsible for adopting it.

#### **COSTS/SOURCE OF FUNDING (if applicable)**

Any feedback given to Administration will have an impact on the budget. Having said this, it will be the responsibility of the newly elected council to adopt the budget.

#### **RECOMMENDED ACTION:**

Administration is requesting Council provide direction on the budget and the process.



Account Number	Account Description	2025 Budget	2025 - 2026 % Variation	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2026 Budget Comments
1-00-00-110	GEN - Residential Taxes	-2,776,700.00	4%	-2,887,768.00	-3,003,278.72	-3,093,377.08	-3,186,178.39	Adjusted as per Council's direction & 4% 2026/27 & 3% 2028 (includes RCMP funding model)
1-00-00-111	GEN - Non-Residential Taxes	-759,377.00	3%	-782,158.31	-805,623.06	-829,791.75	-854,685.50	Adjusted as per Council's direction & 3% subsequent (includes RCMP funding model)
1-00-00-112	Minimum Tax Levy	-6,200.00	-3%	-6,000.00	-6,000.00	-6,000.00	-6,000.00	Minimum taxes payable for all properties @ \$500. This is based on 2025 calculations
1-00-00-115	GEN - Special Tax (Tangible Asset Purposes)	0.00	#DIV/0!	0.00	0.00	0.00	0.00	
1-00-00-116	GEN - Allowance for Uncollected Taxes	0.00	#DIV/0!	0.00	0.00	0.00	0.00	No budgeted for
1-00-00-130	GEN - Franchise Agreements	-685,000.00	4%	-710,000.00	-720,000.00	-730,000.00	-740,000.00	Adjusted to be closer to 2024 actual
1-00-00-510	GEN - Penalties & Costs	-90,000.00	61%	-145,000.00	-110,000.00	-85,000.00	-60,000.00	Calculation is based on first six months annualized
1-00-00-515	GEN - Tax Recovery Costs	-1,600.00	-38%	-1,000.00	-1,000.00	-1,000.00	-1,000.00	Tax Notification Filing Fees
1-00-00-550	GEN - Investment Return	-120,000.00	-13%	-105,000.00	-105,000.00	-105,000.00	-105,000.00	Based closer to 2024 actual and in anticipation of interest rates dropping
1-12-00-490	ADMIN - Administration Costs Recovered	-8,000.00	-13%	-7,000.00	-6,000.00	-5,000.00	-4,000.00	\$2.50/bill for printed water bill, NSF fee, etc
1-12-00-495	ADMIN - Assessment Appeals	0.00	#DIV/0!	0.00	0.00	0.00	0.00	Fees are collected only if an assessment appeal is requested
1-12-00-551	ADMIN - Tax Recovery Properties - Property Revenue	0.00	#DIV/0!	0.00	0.00	0.00	0.00	This revenue is only realized if the tax forfeiture exceeds 15 years of holding
1-12-00-590	ADMIN - Other Revenue - Administration	-500.00	0%	-500.00	-500.00	-500.00	-500.00	Miscellaneous revenue for general purposes
1-12-00-840	ADMIN - Provincial Conditional Grants	-54,690.00	0%	-54,690.00	-54,690.00	-54,690.00	-54,690.00	LGFF Operating Grant
1-12-00-850	ADMIN - Conditional Grants - Other Governments	0.00	#DIV/0!	0.00	0.00	0.00	0.00	No other government contributions are expected
1-12-00-920	ADMIN - Drawn from Reserves	0.00	#DIV/0!	0.00	0.00	0.00	0.00	0.00
1-12-01-540	ADMIN - EV Charging Revenue	-200.00	50%	-300.00	-200.00	-200.00	-200.00	0.00
1-21-00-590	POLICING - Other Revenue	0.00	#DIV/0!	0.00	0.00	0.00	0.00	0.00 Reallocated to 1-00-00-110 & 111 as per MA
1-23-00-590	FIRE - Other General Revenue-Protective Services	0.00	#DIV/0!	0.00	0.00	0.00	0.00	0.00 No other revenue is anticipated
1-23-00-920	FIRE - Drawn from Reserves	0.00	#DIV/0!	0.00	0.00	0.00	0.00	0.00 No projects are planned for this year
1-24-00-590	DISASTER - Other General Revenues	0.00	#DIV/0!	0.00	0.00	0.00	0.00	0.00 No other revenue is anticipated
1-24-00-840	DISASTER - Provincial Grant	0.00	#DIV/0!	0.00	0.00	0.00	0.00	0.00 No Grants are planned for this year
1-24-00-920	DISASTER - Drawn from Reserves	0.00	#DIV/0!	0.00	0.00	0.00	0.00	0.00 No projects are planned for this year
1-26-00-350	ENFORCEMENT - Contract with Other Local Government	-44,500.00	0%	-44,500.00	-44,500.00	-44,500.00	-44,500.00	50% of 2nd CPO & associated costs as per agreement
1-26-00-410	ENFORCEMENT - Municipal Fines - Weeds & Grass	-15,000.00	100%	-30,000.00	-30,000.00	-30,000.00	-30,000.00	Anticipated revenue from weed enforcement to offset expense
1-26-00-510	ENFORCEMENT - Provincial Fines	-15,000.00	7%	-16,000.00	-16,000.00	-16,000.00	-16,000.00	Based on anticipated ticket generation
1-26-00-520	ENFORCEMENT - Animal License Fee's	-1,000.00	0%	-1,000.00	-1,000.00	-1,000.00	-1,000.00	Based on 3 year average (after cost decreased)
1-26-00-521	ENFORCEMENT - Business License Fee	-19,500.00	3%	-20,000.00	-20,000.00	-20,000.00	-20,000.00	Based on 5 year average (will review cost with user fee review)
1-26-00-522	ENFORCEMENT - Regional Business License	-50.00	0%	-50.00	-50.00	-50.00	-50.00	Based on 2023 Actual
1-26-00-590	ENFORCEMENT - Other General Revenue	0.00	#DIV/0!	0.00	0.00	0.00	0.00	0.00
1-26-00-840	ENFORCEMENT - Provincial Conditional Grants	0.00	#DIV/0!	0.00	0.00	0.00	0.00	0.00 No projects are planned for this year
1-26-00-920	ENFORCEMENT - Drawn from Reserves	0.00	#DIV/0!	0.00	0.00	0.00	0.00	0.00 No projects are planned for this year
1-26-01-410	ENFORCEMENT - Municipal Fines - Snow Removal	-15,000.00	-100%	0.00	0.00	0.00	0.00	0.00 consolidated with 1-26-00-410
1-32-00-410	PUB WRKS - Cost Recovered	0.00	#DIV/0!	0.00	0.00	0.00	0.00	0.00 Not a budget Item
1-32-00-590	PUB WORKS - Other General Revenue	-5,000.00	0%	-5,000.00	-5,000.00	-5,000.00	-5,000.00	Cost recovery for service provided to individuals and organizations
1-32-00-920	PUB WORKS - Drawn from Reserves	0.00	#DIV/0!	0.00	0.00	0.00	0.00	0.00 No projects are planned for this year
1-41-00-410	WATER - Sale of Water	-656,400.00	0%	-658,000.00	-670,000.00	-676,000.00	-676,000.00	Water distribution - All accounts thru regular billing process. Budget dollars are based on 2024 budget with 2% increase
1-41-00-490	WATER - Water Connection Fees	-2,000.00	0%	-2,000.00	-2,500.00	-2,500.00	-2,500.00	Cost of connecting the water meter (estimate of 15 to 20 new buildings)
1-41-00-500	WATER - Sale of Bulk Water	-50,000.00	4%	-52,000.00	-54,000.00	-55,000.00	-55,000.00	Increase due to decommissioning of the bulk water station and alternative purchase agreement. Administration to follow with service provider to adjust for 2026 and beyond.
1-41-00-510	WATER - Penalties and Costs	-4,000.00	0%	-4,000.00	-4,000.00	-4,000.00	-4,000.00	Based on 2024 actual

1-41-00-590	WATER - Other Revenue Water	0.00	#DIV/0!	0.00	0.00	0.00	0.00	0.00
1-41-00-920	WATER - Drawn from Reserves	0.00	#DIV/0!	0.00	0.00	0.00	0.00	No projects are planned for this year
1-42-00-410	SEWER - Sanitary Sewer Fees	-418,000.00	1%	-422,000.00	-425,000.00	-428,000.00	-428,000.00	Sewer collection and treatment - All accounts thru regular billing process. Budget dollars are based on 2024 actual
1-42-00-500	SEWER - Water & Sewer Infrastructure	-90,000.00	0%	-90,000.00	-90,000.00	-90,000.00	-90,000.00	Regular billing fee for Infrastructure dollars intended to cover maintenance of lines, reservoir and lagoons. Budget Dollars are based on 2023 actual
1-42-00-590	SEWER - Other General Revenue	-85,000.00	-53%	-40,000.00	-40,000.00	-40,000.00	-40,000.00	Sale of lagoon water
1-42-00-920	SEWER - Drawn from Reserves	0.00	#DIV/0!	0.00	0.00	0.00	0.00	No projects are planned for this year
1-43-00-410	GARBAGE - Garbage Service Fees	-190,000.00	4%	-197,000.00	-200,000.00	-205,000.00	-207,000.00	Regular billing to cover weekly garbage pickup and disposal. Budget Dollars are based on 2024 Actual. Contract ends in September 2025.
1-43-00-500	GARBAGE - Recycling Fees	-25,000.00	-100%	0.00	0.00	0.00	0.00	Town will do RFP process.
1-43-00-590	GARBAGE - Other General Revenue	0.00	#DIV/0!	0.00	0.00	0.00	0.00	Circular Material is taking service over as of April 2025
1-43-00-920	GARBAGE - Drawn from Reserves	0.00	#DIV/0!	0.00	0.00	0.00	0.00	No Revenue Projected
1-51-00-410	FAMILY SERV - Fees & Programs	-500.00	400%	-2,500.00	-2,500.00	-2,500.00	-2,500.00	No projects are planned for this year
1-51-00-590	FAMILY SERV - Other General Revenue	-600.00	0%	-600.00	-600.00	-600.00	-600.00	Regular billing to cover weekly garbage pickup and disposal. Budget Dollars are based on 2024 Actual. Contract ends in September 2025.
1-51-00-840	Provincial Grant	0.00	#DIV/0!	-5,000.00	-5,000.00	-5,000.00	-5,000.00	Town will do RFP process.
1-51-00-850	FAMILY SERV - Regional FCSS Grant	-37,500.00	0%	-37,500.00	-37,500.00	-37,500.00	-37,500.00	Circular Material is taking service over as of April 2025
1-51-01-590	FAMILY SERV - Christmas Elves Program Revenues	-3,500.00	0%	-3,500.00	-3,500.00	-3,500.00	-3,500.00	No Revenue Projected
1-61-00-400	MUNI DEV - Land Sales	0.00	#DIV/0!	0.00	0.00	0.00	0.00	No projects are planned for this year
1-61-00-410	MUNI DEV - Service Fees	-6,500.00	8%	-7,000.00	-7,200.00	-7,800.00	-7,800.00	Sponsorship for Lemonade Stand Day plus misc other revenue
1-61-00-411	MUNI DEV - Subdivision Fees	-1,000.00	0%	-1,000.00	-1,000.00	-1,000.00	-1,000.00	Volunteer Alberta Grant
1-61-00-510	MUNI DEV - Safety Codes Council	0.00	#DIV/0!	0.00	0.00	0.00	0.00	RMH grant application was not successful for 2025
1-61-00-520	MUNI DEV - Development Permits	-4,200.00	12%	-4,700.00	-5,000.00	-5,250.00	-5,250.00	Leduc County distribution
1-61-00-530	MUNI DEV - Building Permits	-55,000.00	4%	-57,000.00	-59,000.00	-59,000.00	-59,000.00	Christmas elves charitable donations
1-61-00-590	MUNI DEV - Other General Revenue	0.00	#DIV/0!	0.00	0.00	0.00	0.00	Christmas elves charitable donations
1-61-00-840	MUNI DEV - Conditional Grants - Provincial	0.00	#DIV/0!	0.00	0.00	0.00	0.00	Tax Certificates
1-61-00-900	MUNI DEV - Off Site Levies	0.00	#DIV/0!	0.00	0.00	0.00	0.00	Zoning Compliance Certificates
1-61-00-920	MUNI DEV - Contributed from Reserves	0.00	#DIV/0!	0.00	0.00	0.00	0.00	Subdivision Fees are based on developer activities. Small amount recognized in anticipation of some movement (about 4 lots)
1-62-00-410	COMM SER - Promotional Revenue	0.00	#DIV/0!	0.00	0.00	0.00	0.00	No Revenue Projected
1-62-00-590	COMM SER - Other General Revenue	-1,000.00	0%	-1,000.00	-1,000.00	-1,000.00	-1,000.00	Development Permits budget based on past few years and current and anticipated stages of development.
1-62-00-840	COMM SER - Conditional Grant - Provincial	0.00	#DIV/0!	0.00	0.00	0.00	0.00	Building Permits revenue is based on 5 year average
1-62-00-920	Transfer From Reserves	-35,000.00	-29%	-25,000.00	0.00	0.00	0.00	Construction deposits retained & other misc revenue. This should be negligible as we have eliminated most deposit requirements.
1-72-00-590	REC FAC - Other General Revenues	-7,000.00	0%	-7,000.00	-7,500.00	-8,000.00	-8,000.00	No Grants are planned for this year
1-72-00-591	REC FAC - Fair Revenue - Calmar Days	0.00	#DIV/0!	0.00	0.00	0.00	0.00	Offsite Levies are subject to new stages being initiated. \$0 revenue in previous 5 years. Any funds received is transferred to the corresponding levy reserve.
1-72-00-592	REC FAC - Program Center Rental	-4,000.00	0%	-4,000.00	-4,500.00	-4,500.00	-4,500.00	No projects are planned for this year
1-72-00-850	REC FAC - Other Local Government Grants	-190,000.00	19%	-225,720.00	-205,000.00	-205,000.00	-205,000.00	No Revenue Projected
1-72-00-860	REC FAC - Grants from Others	-4,000.00	0%	-4,000.00	-4,000.00	-4,000.00	-4,000.00	Sponsorship related to Ec Dev - all others are tracked in other departments
1-72-00-920	Transfer From Reserve	0.00	#DIV/0!	0.00	0.00	0.00	0.00	No Revenue Projected
1-72-01-410	REC FAC - Rental Fees	-9,000.00	6%	-9,500.00	-10,000.00	-10,000.00	-10,000.00	Incentive Reserve Grant transfer
1-72-01-860	REC FAC - Grants from Others	-10,000.00	0%	-10,000.00	-10,000.00	-10,000.00	-10,000.00	Sponsorship for events
1-72-02-410	REC FAC - Ice Rental Fees	-180,000.00	0%	-180,000.00	-190,000.00	-200,000.00	-200,000.00	Remove GL - Duplicated below 1-72-03-591
1-72-02-510	REC FAC - Arena-Concession Sales	0.00	#DIV/0!	0.00	0.00	0.00	0.00	Administration will promote the asset
1-72-02-590	REC FAC - General Revenue	-11,000.00	9%	-12,000.00	-13,000.00	-13,000.00	-13,000.00	County Cost Sharing (schedule B less capital & library portion) Formula to change for 2025, 2026 and 2027.
1-72-02-920	REC FAC - Drawn from Reserves	0.00	#DIV/0!	0.00	0.00	0.00	0.00	Canada Day grant (received 2024 confirmation)
1-72-03-591	Fair Revenue - Calmar Days	-500.00	0%	-500.00	-500.00	-500.00	-500.00	No projects are planned for this year
1-74-00-410	CULTURE - Fines & Membership Fees	0.00	#DIV/0!	0.00	0.00	0.00	0.00	Diamond Rental
1-74-00-490	CULTURE - General Revenue	-800.00	0%	-800.00	-800.00	-800.00	-800.00	CSJ Grant (confirmation for only 2024)
								Ice Rental
								Non Ice Arena Rental (advertising revenue, summer rental)
								No projects are planned for this year
								Misc. Revenue
								REMOVE GL
								Miscellaneous revenue for general purposes



1-74-00-590	CULTURE - Book Sales	0.00	#DIV/0!	0.00	0.00	0.00	0.00	0.00 REMOVE GL
1-74-00-840	CULTURE - Provincial Library Operating Grant	-21,477.00	0%	-21,477.00	-21,477.00	-21,477.00	-21,477.00	Alberta Libraries Grant
1-74-00-841	CULTURE - Other Grants	-9,000.00	0%	-9,000.00	-9,000.00	-9,000.00	-9,000.00	Leduc County distribution
1-74-00-850	CULTURE - Other Local Government Contibutions	-85,000.00	1%	-86,000.00	-87,000.00	-87,000.00	-87,000.00	Leduc County cost share
1-74-01-850	CULTURE - Other Local Government Contibutions	-2,600.00	0%	-2,600.00	-2,600.00	-2,600.00	-2,600.00	Leduc County cost share
1-97-00-745	REQUISITION- Education Levy- Residential	-672,630.83	2%	-686,083.45	-699,805.12	-713,801.22	-728,077.25	Based on last year plus 2%
1-97-00-750	REQUISITION - Education Levy - Non-Residential	-210,387.10	2%	-214,594.84	-218,886.74	-223,264.47	-227,729.76	Based on last year plus 2%
1-97-00-755	REQUISITION - Leduc Foundation Levy	-37,321.00	2%	-38,000.00	-38,000.00	-38,000.00	-38,000.00	As per requisition
1-97-00-757	REQUISITION - Rural Policing Levy	0.00	#DIV/0!	0.00	0.00	0.00	0.00	Reallocated
		<u>-7,737,232.93</u>	2.6%	<u>-7,937,041.60</u>	<u>-8,058,710.64</u>	<u>-8,201,701.53</u>	<u>-8,324,137.90</u>	

2-11-00-110	COUNCIL - Wages & Salaries	0.00	#DIV/0!	0.00	0.00	0.00	0.00	No budgeted expense
2-11-00-115	Overtime	0.00	#DIV/0!	0.00	0.00	0.00	0.00	No budgeted expense
2-11-00-130	COUNCIL - Employer's Contributions	0.00	#DIV/0!	0.00	0.00	0.00	0.00	No budgeted expense
2-11-00-136	COUNCIL - Workers' Compensation Board Fees	0.00	#DIV/0!	0.00	0.00	0.00	0.00	No budgeted expense
This budget line is for shared training sessions and not specific to individual Council members. Would include RMA, FCM, and other initiatives.								
2-11-00-148	COUNCIL - Training & Development	7,150.00	2%	7,300.00	7,500.00	7,700.00	7,700.00	percentage of postage
2-11-00-215	COUNCIL - Freight & Postage	700.00	0%	700.00	700.00	700.00	700.00	Council Land Line \$1,200 Council Phone Allowance \$6,000 Internet \$1,000
2-11-00-217	COUNCIL - Telephone	8,500.00	0%	8,500.00	8,500.00	8,500.00	8,500.00	Tax Assess. Mailout, Ad-Regional Maple Leaf, Ad-Salute to Farmers, Sponsor Ad-Fire Dept, Sponsor Ad-Remembrance Day, Sponsor Ad-Holiday Season, Remembrance Day, Other Advertisements
2-11-00-220	COUNCIL - Advertising	2,100.00	5%	2,200.00	2,200.00	2,300.00	2,300.00	AB Munis Basic Membership fee \$3,500 39/20 Membership \$3,500 (currently suspended not included) Chamber Membership \$263.10 FCM Membership \$700 Kings Printer Subscription \$125.00 RMA Membership \$250 e-Scribe \$7,000
2-11-00-222	COUNCIL - Memberships & Subscriptions	12,000.00	4%	12,500.00	13,000.00	13,000.00	13,000.00	nothing identified at this time
2-11-00-223	COUNCIL - Special Projects	20,000.00	0%	20,000.00	21,000.00	21,000.00	21,000.00	\$1,500 Leduc & District Food Bank \$1,490.40 NSWA
2-11-00-224	COUNCIL - Other Projects	14,500.00	3%	15,000.00	15,500.00	16,000.00	16,500.00	\$10,000 grant to other organizations
2-11-00-231	COUNCIL - Audit Fees	0.00	#DIV/0!	0.00	0.00	0.00	0.00	0.00
2-11-00-250	COUNCIL - Building Repairs & Maintenance	1,000.00	0%	1,000.00	1,000.00	1,000.00	1,000.00	has been \$0 for last 5 years
2-11-00-270	COUNCIL - Insurance	3,800.00	3%	3,900.00	4,000.00	4,200.00	4,200.00	Council Chambers Insurance
2-11-00-510	COUNCIL - Printing & Stationery	1,200.00	0%	1,200.00	1,200.00	1,200.00	1,200.00	Based on 5 year average
Regional Municipal Meetings, Collaboration & Networking based on 5 year average (+ interaction with eastern municipalities)								
2-11-00-511	COUNCIL - Special Events Hosting	3,000.00	0%	3,000.00	3,000.00	3,000.00	3,000.00	\$0 for previous 5 years, slowly start replacing laptops in 2027
2-11-00-520	Equipment, Parts, Repairs & Maintenance	1,000.00	50%	1,500.00	4,000.00	4,000.00	4,000.00	Council Chambers allocation
2-11-00-540	COUNCIL - Power	1,900.00	5%	2,000.00	2,100.00	2,300.00	2,300.00	Council Chambers allocation
2-11-00-541	COUNCIL - Natural Gas	1,300.00	8%	1,400.00	1,500.00	1,650.00	1,750.00	Council Chambers allocation
2-11-00-590	COUNCIL - Other General Expenses-Legislative	8,000.00	-66%	2,700.00	2,700.00	2,700.00	2,700.00	Budget based on prior year expenses (adjusted in 2025 for election) Monthly Remuneration 12 @ \$ 750.19 60 - 0-3 Hour Meetings @ \$ 85.00 32 - 3-5 Hour Meetings @ \$ 135.00
2-11-01-110	COUNCIL - Councillor Faulkner - Remuneration & Fee	20,100.00	6%	21,300.00	20,100.00	20,100.00	20,100.00	10 - 5 Hours or More Meetings @ \$ 185.00
2-11-01-130	COUNCIL - Councillor Faulkner - Benefits	1,000.00	0%	1,000.00	1,000.00	1,000.00	1,000.00	Calculated at % of earnings (CPP & benefits @ \$14.95/month)
2-11-01-140	COUNCIL - Councillor Faulkner - Meals & Lodging	0.00	#DIV/0!	0.00	0.00	0.00	0.00	Out of Town Travel (combined with training) Conferences: AUMA, RMA etc.
2-11-01-148	COUNCIL - Councillor Faulkner - Training & Dev	3,700.00	0%	3,700.00	3,700.00	3,700.00	3,700.00	Training AB Emergency Management, Municipal Courses etc.
2-11-01-212	COUNCIL - Councillor Faulkner - Mileage	1,000.00	0%	1,000.00	1,000.00	1,000.00	1,000.00	Out of Town Travel Monthly Remuneration 12 @ \$ 750.19 60 - 0-3 Hour Meetings @ \$ 85.00 32 - 3-5 Hour Meetings @ \$ 135.00
2-11-13-110	COUNCIL - Councillor Gardner - Remuneration & Fee	20,100.00	0%	20,100.00	21,300.00	20,100.00	20,100.00	10 - 5 Hours or More Meetings @ \$ 185.00
2-11-13-130	COUNCIL - Councillor Gardner - Benefits	1,000.00	0%	1,000.00	1,000.00	1,000.00	1,000.00	Calculated at % of earnings (CPP & benefits @ \$14.95/month)
2-11-13-140	COUNCIL - Councillor Gardner - Meals & Lodging	0.00	#DIV/0!	0.00	0.00	0.00	0.00	Out of Town Travel (combined with training) Conferences: AUMA, RMA etc.
2-11-13-148	COUNCIL - Councillor Gardner - Training & Dev	3,700.00	0%	3,700.00	3,700.00	3,700.00	3,700.00	Training AB Emergency Management, Municipal Courses etc.
2-11-13-212	COUNCIL - Councillor Gardner - Mileage	1,000.00	0%	1,000.00	1,000.00	1,000.00	1,000.00	Out of Town Travel

							Monthly Remuneration 12 @ \$ 1,500
							60 - 0-3 Hour Meetings @ \$ 85.00
							32 - 3-5 Hour Meetings @ \$ 135.00
2-11-17-110	COUNCIL - Mayor Carnahan- Remuneration & Fees	29,150.00	0%	29,150.00	29,150.00	29,150.00	29,150.00 10 - 5 Hours or More Meetings @ \$ 185.00
2-11-17-130	COUNCIL - Mayor Carnahan - Benefits	1,350.00	0%	1,350.00	1,350.00	1,350.00	1,350.00 Calculated at % of earnings (CPP & benefits @ \$14.95/month)
2-11-17-140	COUNCIL - Mayor Carnahan - Meals & Lodging	0.00	#DIV/0!	0.00	0.00	0.00	0.00 Out of Town Travel
							Conferences: AUMA, RMA etc.
2-11-17-148	COUNCIL - Mayor Carnahan - Training & Dev	3,700.00	0%	3,700.00	3,700.00	3,700.00	3,700.00 Training AB Emergency Management, Municipal Courses etc.
2-11-17-212	COUNCIL - Mayor Carnahan - Mileage	1,000.00	0%	1,000.00	1,000.00	1,000.00	1,000.00 Out of Town Travel
							Monthly Remuneration 12 @ \$ 850.19
							60 - 0-3 Hour Meetings @ \$ 85.00
							32 - 3-5 Hour Meetings @ \$ 135.00
2-11-18-110	COUNCIL - Councillor Benson - Remuneration & Fees	21,300.00	-6%	20,100.00	20,100.00	20,100.00	21,300.00 10 - 5 Hours or More Meetings @ \$ 185.00
2-11-18-130	COUNCIL - Councillor Benson - Benefits	1,000.00	0%	1,000.00	1,000.00	1,000.00	1,000.00 Calculated at % of earnings (CPP & benefits @ \$14.95/month)
2-11-18-140	COUNCIL - Councillor Benson - Meals & Lodging	0.00	#DIV/0!	0.00	0.00	0.00	0.00 Out of Town Travel (combined with training)
							Conferences: AUMA, RMA etc.
2-11-18-148	COUNCIL - Councillor Benson - Training & Dev	3,700.00	0%	3,700.00	3,700.00	3,700.00	3,700.00 Training AB Emergency Management, Municipal Courses etc.
2-11-18-212	COUNCIL - Councillor Benson - Mileage	1,000.00	0%	1,000.00	1,000.00	1,000.00	1,000.00 Out of Town Travel
							Monthly Remuneration 12 @ \$ 750.19
							Deputy Mayor 12 @ \$ 100.00
							60 - 0-3 Hour Meetings @ \$ 85.00
							32 - 3-5 Hour Meetings @ \$ 135.00
2-11-19-110	COUNCIL - Councillor McKeag - Remuneration & Fees	20,100.00	0%	20,100.00	20,100.00	21,300.00	21,300.00 10 - 5 Hours or More Meetings @ \$ 185.00
2-11-19-130	COUNCIL - Councillor McKeag - Benefits	1,000.00	0%	1,000.00	1,000.00	1,000.00	1,000.00 Calculated at % of earnings (CPP & benefits @ \$14.95/month)
2-11-19-140	COUNCIL - Councillor McKeag - Meals & Lodging	0.00	#DIV/0!	0.00	0.00	0.00	0.00 Out of Town Travel (combined with training)
							Conferences: AUMA, RMA etc.
2-11-19-148	COUNCIL - Councillor McKeag - Training & Dev	3,700.00	0%	3,700.00	3,700.00	3,700.00	3,700.00 Training AB Emergency Management, Municipal Courses etc.
2-11-19-212	COUNCIL - Councillor McKeag - Mileage	1,000.00	0%	1,000.00	1,000.00	1,000.00	1,000.00 Out of Town Travel
2-12-00-100	ADMIN - Annual Depreciation	0.00	#DIV/0!	0.00	0.00	0.00	0.00 Annual depreciation is not in the current budget
2-12-00-110	ADMIN - Wages & Salaries	345,796.16	11%	382,250.16	390,000.00	400,000.00	410,000.00 Per distribution (including a change in distribution for FCSS)
2-12-00-115	ADMIN - Overtime	500.00	0%	500.00	500.00	500.00	500.00 0.00
							Percentage of salary allocated to this cost center + \$6000 for self
2-12-00-130	ADMIN - Employer Contributions	78,617.19	10%	86,272.53	87,900.00	90,000.00	92,100.00 funded health wellness account
2-12-00-136	ADMIN - Workers' Compensation Board Fees	5,460.00	83%	10,000.00	10,000.00	10,000.00	10,000.00 21% of \$46k premium based on wage distribution
2-12-00-140	ADMIN - Meals & Lodging	0.00	#DIV/0!	0.00	0.00	0.00	0.00 reallocated to training & development
2-12-00-148	ADMIN - Training & Development	9,500.00	-5%	9,000.00	10,000.00	10,500.00	11,000.00 GFOA, SLGM, HR MGT x 2 (courses, conferences, meals & rooms)
2-12-00-210	ADMIN - Vehicle Allowance	0.00	#DIV/0!	0.00	0.00	0.00	0.00 no budgeted vehicle allowance
2-12-00-212	ADMIN - Mileage	1,000.00	-50%	500.00	500.00	500.00	500.00 Gas reimbursement only as cruiser is expected to be used
2-12-00-215	ADMIN - Freight & Postage	3,600.00	-6%	3,400.00	3,400.00	3,600.00	3,600.00 Based on 2024 actuals, reduction based on success of ebilling
2-12-00-217	ADMIN - Telephone	7,500.00	3%	7,750.00	8,000.00	8,250.00	8,250.00 Phone, Cells, Toll Free based on approx \$600/month
2-12-00-220	ADMIN - Advertising	1,000.00	-25%	750.00	750.00	800.00	800.00 Employment Ads
							LGAA - \$300 x 2
							SLGM-\$400 x 2
							GFOA-\$170 x 1
2-12-00-222	ADMIN - Memberships & Subscriptions	2,500.00	8%	2,700.00	2,700.00	2,700.00	2,700.00 Subscriptions - \$500
2-12-00-223	ADMIN - Recognition & Bonuses	800.00	-63%	300.00	500.00	500.00	500.00 Long service awards based on 2025 anniversaries
2-12-00-231	ADMIN - Auditor	24,000.00	17%	28,000.00	28,000.00	28,000.00	28,000.00 Based on contract (ending March 2026)
2-12-00-232	ADMIN - Assessment Services	24,000.00	0%	24,000.00	26,000.00	26,000.00	26,000.00 Anticipation of contract renewal
2-12-00-233	ADMIN - Legal Fees	10,000.00	0%	10,000.00	10,000.00	10,000.00	10,000.00 Based on 5 year average
2-12-00-250	ADMIN - Building Repairs & Maintenance	10,500.00	-19%	8,500.00	8,500.00	8,500.00	8,500.00 Based on 3 year average
2-12-00-270	ADMIN - Insurance	8,000.00	3%	8,200.00	8,400.00	8,400.00	8,400.00 Annual Allocation for insurance cost
2-12-00-290	ADMIN - Entertainment & Hospitality	2,000.00	-50%	1,000.00	1,000.00	1,000.00	1,000.00 Social Functions & Recognition
2-12-00-510	ADMIN - Printing & Stationery	4,500.00	0%	4,500.00	4,500.00	4,500.00	4,500.00 Based on 5 year average
2-12-00-511	ADMIN - Household Goods & Misc. Supplies	4,000.00	-13%	3,500.00	3,500.00	3,500.00	3,500.00 misc household
2-12-00-512	ADMIN - Janitor Contract	0.00	#DIV/0!	0.00	0.00	0.00	0.00 Contract for PW, PC and arena - moved to payroll

								IT services \$65,000/year
								Internet \$3,000
								Postage Machine \$2,000
								Photocopier \$5,000
								OH&S Consultants \$20,000 (2 years)
								Software licenses (Adobe) \$2,500
								Elite Marketing website hosting/maintenance \$6,000
								EV Charger software fee \$1,000
2-12-00-513	ADMIN - Equipment Leases & Contracts	275,000.00	-33%	185,000.00	200,000.00	210,000.00	220,000.00	ERP \$60,000
2-12-00-516	ADMIN - Alarm Maintenance	550.00	9%	600.00	650.00	650.00	650.00	Based on 5 year average
2-12-00-520	ADMIN - Equipment Parts, Repairs & Maintenance	5,100.00	2%	5,200.00	5,300.00	5,300.00	5,300.00	Based on 5 year average
2-12-00-540	ADMIN - Power	4,850.00	2%	4,950.00	5,050.00	5,050.00	5,050.00	Based on quoted rate with Enmax contract renewal
2-12-00-541	ADMIN - Natural Gas	5,400.00	2%	5,500.00	5,600.00	5,600.00	5,600.00	Based on quoted rate with Enmax contract renewal
2-12-00-590	ADMIN - Other General Expenses	6,500.00	-15%	5,500.00	5,500.00	5,500.00	5,500.00	Based on 5 year average
2-12-00-761	ADMIN - Transfer to Reserves	530,550.00	-1%	524,200.00	500,000.00	500,000.00	500,000.00	50% of the revenue raised through franchise fees as per reserve policy and budgeted transfer to reserve
2-12-00-810	ADMIN - Bank Charges & Fees	9,000.00	44%	13,000.00	13,000.00	13,000.00	13,000.00	adjusted based on 2024 actuals
2-12-00-831	ADMIN - Debenture Principle	0.00	#DIV/0!	0.00	0.00	0.00	0.00	No debentures anticipated
2-12-00-832	ADMIN - Debenture Interest	0.00	#DIV/0!	0.00	0.00	0.00	0.00	No debentures anticipated
2-12-00-910	ADMIN - Tax Cancellations	0.00	#DIV/0!	0.00	0.00	0.00	0.00	No tax cancellations included in budget
2-12-00-920	ADMIN - Bad Debts	0.00	#DIV/0!	0.00	0.00	0.00	0.00	No budget for bad debts
2-12-00-999	ADMIN - Contingency Fund	50,000.00	0%	50,000.00	50,000.00	50,000.00	50,000.00	Annual operating contingency for unexpected expenses
2-12-01-148	All Staff Training & Development	1,000.00	0%	1,000.00	1,000.00	1,000.00	1,000.00	Training to meet requirements of sitting on the OH&S Committee
2-12-01-540	EV Power	6,000.00	-25%	4,500.00	4,800.00	5,000.00	5,000.00	Power to EV charger based on 2024 actual
2-21-00-745	POLICING - Provincial Policing	114,544.00	0%	114,544.00	160,000.00	185,000.00	205,000.00	RCMP cost funding model, province to absorb the 39% increase for 2025, future years adjusted to reflect the potential 39% increase
2-23-00-250	FIRE - Building Repairs & Maintenance	0.00	#DIV/0!	0.00	0.00	0.00	0.00	No budget as this service is contracted out to regional service provider
2-23-00-270	FIRE - Insurance	3,000.00	3%	3,100.00	3,200.00	3,200.00	3,200.00	Old fire hall insurance allocation
2-23-00-514	FIRE - Contracted Services & Communications	185,000.00	3%	190,000.00	195,000.00	210,000.00	210,000.00	Regional Fire Fee for Service
2-23-00-540	FIRE - Power	0.00	#DIV/0!	0.00	0.00	0.00	0.00	Correct distribution
2-23-00-541	FIRE - Natural Gas	0.00	#DIV/0!	0.00	0.00	0.00	0.00	Correct distribution
2-24-00-110	DISASTER - Wages & Salaries	50,215.30	0%	50,215.30	53,000.00	55,000.00	55,000.00	Per distribution
2-24-00-115	DISASTER - Disaster - Overtime Earnings	2,000.00	0%	2,000.00	2,000.00	2,000.00	2,000.00	Minimal allowance for overtime
2-24-00-130	DISASTER - Employer Contributions	8,536.60	0%	8,536.60	9,010.00	9,350.00	9,350.00	Percentage of salary allocated to this cost center
2-24-00-136	DISASTER - Workers' Compensation Board Fees	780.00	79%	1,400.00	1,400.00	1,400.00	1,400.00	3% of \$46k premium based on wage distribution
2-24-00-140	DISASTER - Meals & Lodging	0.00	#DIV/0!	0.00	0.00	0.00	0.00	reallocated to training and development
2-24-00-148	DISASTER - Training & Development	11,000.00	5%	11,500.00	12,000.00	12,500.00	12,500.00	Disaster Services \$4,000 OH&S \$2,000 EOC training- DSS/ICS/EOC Management Basic Emergency Management - \$900
2-24-00-217	DISASTER - Disaster Services Emergency Line	2,800.00	0%	2,800.00	2,800.00	2,800.00	2,800.00	Internet and based on porting to VOIP system once fibre is available
2-24-00-231	DISASTER - Audit Fees	0.00	#DIV/0!	0.00	0.00	0.00	0.00	Allocation changed to be 100% through Administration
2-24-00-250	DISASTER - Building Repairs & Maintenance OH&S	4,000.00	0%	4,000.00	4,000.00	4,000.00	4,000.00	Build designated area for OH&S equipment & DS Equipment (shelving/cabinet) Disaster \$1,000 OH&S \$1,000 Plus regular annual expenses
2-24-00-520	DISASTER - Equipment Parts, Repairs & Maintenance	5,000.00	4%	5,200.00	5,400.00	5,600.00	5,600.00	Stationary- Inspections forms/meetings/scribe log/PPE Disaster \$1,500 / Table Top exercises OH&S \$1,500 New AIMS system requires more joint exercises, therefore need to purchase more equipment
2-24-00-522	DISASTER - Vehicle Parts, Repairs & Maintenance	500.00	0%	500.00	500.00	500.00	500.00	Vehicle maintenance for course trips
2-24-00-540	DISASTER - Power	1,100.00	9%	1,200.00	1,300.00	1,450.00	1,450.00	0.00
2-24-00-541	DISASTER - Natural Gas	1,760.00	6%	1,860.00	1,960.00	2,100.00	2,100.00	0.00
2-24-00-590	DISASTER - Other General Expenses	12,200.00	15%	14,000.00	13,000.00	14,000.00	14,000.00	Live EM Exercise in 2024, then every 2 years

2-24-00-761	DISASTER - Transfer to Reserves	0.00	#DIV/0!	0.00	0.00	0.00	0.00	No budget is anticipated
2-26-00-110	ENFORCEMENT - Wages & Salaries	186,013.70	-3%	180,957.70	182,000.00	185,000.00	190,000.00	As per distribution and enhanced services
2-26-00-115	ENFORCEMENT - Overtime	2,000.00	0%	2,000.00	2,000.00	2,000.00	2,000.00	Minimal allowance for overtime
2-26-00-130	ENFORCEMENT - Employer Contributions	33,482.47	-3%	32,572.39	32,760.00	33,300.00	34,200.00	Percentage of salary allocated to this cost center
2-26-00-136	ENFORCEMENT - Workers' Compensation Board Fees	1,560.00	79%	2,800.00	2,800.00	2,800.00	2,800.00	6% of \$46k premium based on wage distribution
2-26-00-140	ENFORCEMENT - Meals & Lodging	0.00	#DIV/0!	0.00	0.00	0.00	0.00	reallocated to training and development
								AACPO Conference (1.5) + CAO for 2025
								Recertification Baton/O.C./PPCT
								E-Ticketing Training
								Possible Rapid Force Training
2-26-00-148	ENFORCEMENT - Training & Development	11,000.00	7%	11,750.00	12,500.00	13,250.00	13,250.00	Mental Health Training
2-26-00-210	ENFORCEMENT - Vehicle Expense	300.00	0%	300.00	300.00	300.00	300.00	Vehicle maintenance for course trips
2-26-00-211	ENFORCEMENT - Vehicle Allowance	0.00	#DIV/0!	0.00	0.00	0.00	0.00	
2-26-00-215	ENFORCEMENT - Freight & Postage	1,200.00	0%	1,200.00	1,200.00	1,200.00	1,200.00	
2-26-00-217	ENFORCEMENT - Telephone	3,000.00	0%	3,000.00	3,000.00	3,000.00	3,000.00	Monthly charge for 2 cell phones
2-26-00-220	ENFORCEMENT - Advertising	500.00	0%	500.00	500.00	500.00	500.00	Based on prior year actual (\$200 Crime Report Publication)
								Radio License \$280
								CPO Program License \$650
2-26-00-222	ENFORCEMENT - Memberships & Subscriptions	6,500.00	0%	6,500.00	6,800.00	6,800.00	6,800.00	Report Exec (additional licensing for second CPO)
								Leduc & District Victim Services has been dissolved into a Regional
2-26-00-223	ENFORCEMENT - Victims Services	0.00	#DIV/0!	0.00	0.00	0.00	0.00	Model
2-26-00-225	ENFORCEMENT - Citizens on Patrol	0.00	#DIV/0!	0.00	0.00	0.00	0.00	No expenses allocated for this line
2-26-00-231	ENFORCEMENT - Audit Fees	0.00	#DIV/0!	0.00	0.00	0.00	0.00	Allocation changed to be 100% through Administration
2-26-00-233	ENFORCEMENT - Legal Fees	2,000.00	0%	2,000.00	2,000.00	2,000.00	2,000.00	Budget dollars are for possible legal advice on bylaw enforcement
2-26-00-235	ENFORCEMENT - Vet & Pound Fees	5,000.00	-5%	4,750.00	4,750.00	4,700.00	4,700.00	Fees charged by kennels when an animal is picked up
2-26-00-270	ENFORCEMENT - Insurance	4,000.00	3%	4,100.00	4,200.00	4,300.00	4,300.00	Annual Allocation for insurance cost
2-26-00-510	ENFORCEMENT - Printing & Stationary	1,200.00	0%	1,200.00	1,200.00	1,200.00	1,200.00	Based on 5 year average
2-26-00-511	ENFORCEMENT - Household Goods & Miscellaneous Supplies	1,000.00	0%	1,000.00	1,000.00	1,000.00	1,000.00	Equipment
								Cat cages/animal food/leash/carriers/
								Dispatch fees \$2,228
								License (Program)- \$1,650
								Animal Control- \$500
2-26-00-513	ENFORCEMENT - Contracted Services	8,000.00	4%	8,300.00	8,500.00	8,800.00	8,800.00	Body cam and dash cam -not purchased in 2024
								CPO Only - Uniforms, kits, boots, etc.
								Handcuffs
								Baton/Body Armour
								Speed & safety related equipment
2-26-00-520	ENFORCEMENT - Equipment Parts, Repairs & Maintenance	6,000.00	3%	6,200.00	6,400.00	6,400.00	6,400.00	2nd AFFRCS radio
2-26-00-521	ENFORCEMENT - Fuel & Oil	6,400.00	6%	6,800.00	7,000.00	7,200.00	7,200.00	Cost of operating Peace Officer vehicle and cruiser
2-26-00-522	ENFORCEMENT - Vehicle Parts, Repairs & Maintenance	6,000.00	3%	6,200.00	6,400.00	6,600.00	6,600.00	Cost of operating and maintaining 3 CPO vehicles
2-26-00-540	ENFORCEMENT - Power	1,600.00	6%	1,700.00	1,800.00	1,800.00	1,800.00	Annual allocation for distributed costs - corrected distribution
2-26-00-541	ENFORCEMENT - Natural Gas	2,700.00	4%	2,800.00	2,800.00	2,800.00	2,800.00	Annual allocation for distributed costs - corrected distribution
2-26-00-590	ENFORCEMENT - Other General Expenses	0.00	#DIV/0!	0.00	0.00	0.00	0.00	
2-26-00-761	ENFORCEMENT - Transfer to Reserves	0.00	#DIV/0!	0.00	0.00	0.00	0.00	No budget allocation for the line
2-26-01-240	ENFORCEMENT - Bylaw Enforcement - Snow Removal	30,000.00	0%	30,000.00	30,000.00	30,000.00	30,000.00	Offset for municipal fine revenue for weeds & snow removal
2-32-00-110	ROADS - Wages & Salaries	168,065.91	13%	190,079.12	193,000.00	199,000.00	205,000.00	Per distribution
2-32-00-115	ROADS - Overtime	5,200.00	4%	5,400.00	5,600.00	5,800.00	5,800.00	Based on 2023 actuals
								Adjusted base on 20% on calls to roads and the balance in water and
2-32-00-116	ROADS - On Call	8,000.00	0%	8,000.00	8,000.00	8,000.00	8,000.00	sanitary.
2-32-00-117	ROADS - Casual Labour	0.00	#DIV/0!	0.00	0.00	0.00	0.00	No budget allocation for the line
2-32-00-130	ROADS - Employer Contributions	26,890.55	13%	30,412.66	30,880.00	31,840.00	32,800.00	Percentage of salary allocated to this cost center
2-32-00-136	ROADS - Worker's Compensation Board Fees	1,820.00	81%	3,300.00	3,300.00	3,300.00	3,300.00	7% of \$46k premium based on wage distribution
2-32-00-140	ROADS - Meals & Lodging	0.00	#DIV/0!	0.00	0.00	0.00	0.00	reallocated to training and development
								APWA Courses, Equipment Operating, etc
2-32-00-148	ROADS - Training & Development	5,000.00	10%	5,500.00	6,000.00	7,000.00	7,000.00	
2-32-00-210	ROADS - Vehicle Allowance	0.00	#DIV/0!	0.00	0.00	0.00	0.00	
2-32-00-212	ROADS - Mileage	500.00	0%	500.00	500.00	500.00	500.00	\$0 for previous 5 years

2-32-00-215	ROADS - Freight & Postage	600.00	0%	600.00	600.00	600.00	600.00	Based on 5 year average
2-32-00-217	ROADS - Telephone	5,000.00	4%	5,200.00	5,400.00	5,700.00	5,700.00	Internet (connection with Fiber)and phones
2-32-00-220	ROADS - Advertising	500.00	0%	500.00	500.00	500.00	500.00	Advertising Equipment sales, bylaws etc. based on 5 year average
2-32-00-230	ROADS - Engineering Fees	22,000.00	9%	24,000.00	25,000.00	25,000.00	25,000.00	General Engineering for streets, sidewalks, walkways, storm sewer and infrastructure. It also includes tendering process and preparation (move to Capital)
2-32-00-231	ROADS - Audit Fees	0.00	#DIV/0!	0.00	0.00	0.00	0.00	0.00
2-32-00-250	ROADS - Building Repairs & Maintenance	18,000.00	4%	18,750.00	19,000.00	19,500.00	19,500.00	Based on 5 year average
2-32-00-252	ROADS - R/R Ditch Maintenance	0.00	#DIV/0!	0.00	10,000.00	0.00	0.00	No expenses in the last 5 years in this GL (activity needed every 5 years, was done in 2022)
2-32-00-253	ROADS - Roadway Maintenance	58,000.00	0%	58,000.00	58,000.00	58,000.00	58,000.00	Crack filling, line painting, pothole patching etc.
2-32-00-254	ROADS - Sidewalk Maintenance	35,000.00	-57%	15,000.00	15,000.00	17,000.00	17,000.00	Curb repairs, curb crossing,grinding,and general repairs based on 5 year average
2-32-00-260	ROADS - Equipment Lease & Rental	2,500.00	20%	3,000.00	3,200.00	3,200.00	3,200.00	Lift rentals,
2-32-00-270	ROADS - Insurance	22,000.00	5%	23,000.00	24,000.00	24,000.00	24,000.00	Allocation distributed to this department
2-32-00-510	ROADS - Printing & Stationary	600.00	0%	600.00	600.00	600.00	600.00	Allocation distributed to this department
2-32-00-511	ROADS - Shop Supplies & Miscellaneous Supplies	15,000.00	7%	16,000.00	16,500.00	16,500.00	16,500.00	grinding wheels, ear plugs, garden tools, blades, ladders, other misc.
2-32-00-513	ROADS - Contracted Services	17,500.00	3%	18,000.00	18,500.00	18,500.00	18,500.00	Crack filling, other items not possible in house based on 5 year average
2-32-00-516	ROADS - Alarm	100.00	0%	100.00	100.00	100.00	100.00	0.00
2-32-00-520	ROADS - Equipment Maintenance & Repair	41,000.00	1%	41,500.00	42,000.00	42,000.00	42,000.00	Cutting edges, roller blades, sweeper brooms etc. based on 5 year average
2-32-00-521	ROADS - Fuel & Oil	36,000.00	3%	37,000.00	38,000.00	38,000.00	38,000.00	Varies based on all equipment, vehicles and machinery. Agreement with Co-op to achieve cost savings, based on fuel anticipated increases
2-32-00-522	ROADS - Vehicle Parts, Repairs & Maintenance	10,000.00	8%	10,750.00	11,000.00	11,500.00	11,500.00	Oil changes, brakes, tires etc., based on 5 year average
2-32-00-523	ROADS - Small Tools	4,500.00	2%	4,600.00	4,700.00	4,700.00	4,700.00	shovels, hammers, saws,wrenches,screw drivers,bits, etc. based on 5 year average
2-32-00-524	ROADS - Traffic Safety Devices	4,600.00	4%	4,800.00	5,000.00	5,000.00	5,000.00	Traffic signs, barricades, posts etc. based on 5 year average
2-32-00-530	ROADS - Road Materials	45,000.00	3%	46,500.00	48,000.00	50,000.00	50,000.00	Gravel for Lanes Industrial Parks (Calcium) Winter Salt/Sand based on anticipated increases Construction Signs, Barricades,vests,boots,etc.
2-32-00-531	ROADS - Safety Equipment	5,500.00	9%	6,000.00	6,200.00	6,200.00	6,200.00	Safety Fence based on 5 year average
2-32-00-540	ROADS - Power	20,250.00	5%	21,250.00	22,250.00	22,250.00	22,250.00	Allocation distributed to this department
2-32-00-541	ROADS - Natural Gas	9,070.00	11%	10,070.00	11,070.00	11,070.00	11,070.00	Allocation distributed to this department
2-32-00-542	ROADS - Power - Street Lights	163,000.00	2%	166,000.00	169,000.00	169,000.00	169,000.00	Allocation distributed to this department
2-32-00-590	ROADS - Other General Expense	5,000.00	0%	5,000.00	5,000.00	5,000.00	5,000.00	Allocation distributed to this department
2-32-00-761	ROADS - Transfer to Reserves	0.00	#DIV/0!	0.00	0.00	0.00	0.00	No allocation budgeted
2-32-00-831	ROADS - Debenture Principle	176,756.00	3%	181,950.00	187,290.00	192,810.00	192,810.00	Streets & Sewer (4000900) Public Works Shop (4002615)
2-32-00-832	ROADS - Debenture Interest	68,770.00	-8%	63,590.00	58,240.00	52,720.00	52,720.00	Streets & Sewer (4000900) Public Works Shop (4002615)
2-41-00-110	WATER - Wages & Salaries	168,065.91	13%	190,079.12	193,000.00	199,000.00	205,000.00	Per distribution
2-41-00-115	WATER - Overtime	5,000.00	0%	5,000.00	5,000.00	5,000.00	5,000.00	4% of Wages and Salaries used for calculation
2-41-00-116	WATER - On Call	16,000.00	0%	16,000.00	16,000.00	16,000.00	16,000.00	Adjusted base on 40% on calls to water and the balance in roads and sanitary.
2-41-00-130	WATER - Employer Contributions	26,890.55	13%	30,412.66	30,880.00	31,840.00	32,800.00	Percentage of salary allocated to this cost center
2-41-00-136	WATER - Workers' Compensation Board Fees	1,820.00	81%	3,300.00	3,300.00	3,300.00	3,300.00	7% of \$46k premium based on wage distribution
2-41-00-140	WATER - Meals & Lodging	0.00	#DIV/0!	0.00	0.00	0.00	0.00	0.00
2-41-00-148	WATER - Training & Development	7,500.00	7%	8,000.00	8,000.00	8,000.00	8,000.00	reallocated to training and development
2-41-00-210	WATER - Vehicle Allowance	0.00	#DIV/0!	0.00	0.00	0.00	0.00	AWWOA Conference & Misc.
2-41-00-212	WATER - Mileage	500.00	0%	500.00	500.00	500.00	500.00	0.00
2-41-00-215	WATER - Freight & Postage	800.00	0%	800.00	800.00	800.00	800.00	no expenses in this GL in the previous 5 years
2-41-00-217	WATER - Telephone	6,100.00	2%	6,250.00	6,400.00	6,600.00	6,600.00	Based on 5 year average
2-41-00-220	WATER - Advertising	500.00	0%	500.00	500.00	500.00	500.00	Internet and phones
2-41-00-222	WATER - Memberships & Subscriptions	750.00	10%	825.00	875.00	875.00	875.00	Water shut off, water bans, spray park etc.
2-41-00-231	WATER - Audit Fees	0.00	#DIV/0!	0.00	0.00	0.00	0.00	875.00 AWWOA, Water magazines etc. 0.00 Allocation changed to be 100% through Administration

2-41-00-250	WATER - Building Repairs & Maintenance	1,250.00	20%	1,500.00	1,750.00	1,750.00	1,750.00	paint, pumphouse maintenance, roof etc.
2-41-00-253	WATER - Infrastructure Maintenance	0.00	#DIV/0!	0.00	0.00	0.00	0.00	Combined with 2-41-00-522
2-41-00-260	WATER - Equipment Lease & Rental	250.00	0%	250.00	250.00	250.00	250.00	no expenses in this GL in the previous 5 years
2-41-00-270	WATER - Insurance	13,000.00	8%	14,000.00	15,000.00	15,000.00	15,000.00	Allocation distributed to this department
2-41-00-300	WATER - Water Purchases	382,000.00	2%	391,000.00	406,000.00	406,000.00	406,000.00	Water purchased for resale and distribution
2-41-00-510	WATER - Printing & Stationary	4,000.00	0%	4,000.00	4,000.00	4,000.00	4,000.00	Allocation distributed to this department
								Hydrant Antifreeze
2-41-00-511	WATER - Household Goods & Miscellaneous Supplies	2,000.00	0%	2,000.00	2,000.00	2,000.00	2,000.00	Chlorine packets for water testing etc.
								Meter gun Handheld Support Service
2-41-00-513	WATER - Contracted Services	5,000.00	20%	6,000.00	6,000.00	6,000.00	6,000.00	Water testing lab costs
2-41-00-516	WATER - Alarm	0.00	#DIV/0!	0.00	0.00	0.00	0.00	no expense in this GL since 2019
								Hydrant repairs,repairs to pump station, calibration on analyzer, other
2-41-00-520	WATER - Equipment Parts, Repairs & Maintenance	26,000.00	2%	26,500.00	27,000.00	27,800.00	27,800.00	misc.
2-41-00-521	WATER - Fuel & Oil	3,400.00	12%	3,800.00	4,200.00	4,200.00	4,200.00	Allocation distributed to this department
2-41-00-522	WATER - Infrastructure Repairs	64,000.00	2%	65,000.00	67,000.00	67,000.00	67,000.00	Water line breaks, valve replacements, hydrant replacements etc. (to cover potentially 3-4 events)
2-41-00-523	WATER - Small Tools	500.00	0%	500.00	500.00	500.00	500.00	metal detectors, shovels, hammers, saws etc.
2-41-00-530	WATER - Water Meters	40,000.00	25%	50,000.00	55,000.00	55,000.00	55,000.00	almost \$800 per meter and many are going to be replaced in near future. Need to plan to change them all.
2-41-00-540	WATER - Power	26,750.00	4%	27,750.00	28,750.00	28,750.00	28,750.00	Allocation distributed to this department
2-41-00-541	WATER - Natural Gas	17,875.00	6%	18,875.00	19,875.00	19,875.00	19,875.00	Allocation distributed to this department
2-41-00-761	WATER - Transfer to Reserves	0.00	#DIV/0!	0.00	0.00	0.00	0.00	No allocation budgeted
								51 St Water Line (4001773)
2-41-00-831	WATER - Debenture Principle	32,971.00	3%	33,970.00	35,000.00	36,055.00	36,055.00	Reservoir (4002118)
								51 St Water Line (4001773)
2-41-00-832	WATER - Debenture Interest	12,295.00	-8%	11,298.00	10,271.00	9,214.00	9,214.00	Reservoir (4002118)
2-41-00-920	WATER - Bad Debts	0.00	#DIV/0!	0.00	0.00	0.00	0.00	No budget for bad debts
2-42-00-110	SEWER - Wages & Salaries	168,065.91	13%	190,079.12	193,000.00	199,000.00	205,000.00	As per distribution
2-42-00-115	SEWER - Overtime	3,300.00	9%	3,600.00	4,000.00	4,600.00	5,200.00	Anticipated OT based on previous years
2-42-00-116	SEWER - On Call	16,000.00		16,000.00	16,000.00	16,000.00	16,000.00	Adjusted base on 40% on calls to sewer and the balance in water and roads.
2-42-00-130	SEWER - Employer Contributions	26,890.55	13%	30,412.66	30,880.00	31,840.00	32,800.00	Percentage of salary allocated to this cost center
2-42-00-136	SEWER - Workers' Compensation Baord Fees	1,820.00	81%	3,300.00	3,300.00	3,300.00	3,300.00	7% of \$46k premium based on wage distribution
2-42-00-140	SEWER - Meals & Lodging	0.00	#DIV/0!	0.00	0.00	0.00	0.00	AWWOA, AWWA
2-42-00-148	SEWER - Training & Development	4,500.00	7%	4,800.00	5,000.00	5,000.00	5,000.00	AWWOA, AWWA (new staff training)
2-42-00-210	SEWER - Vehicle Allowance	0.00	#DIV/0!	0.00	0.00	0.00	0.00	Removed
2-42-00-215	SEWER - Freight & Postage	1,000.00	0%	1,000.00	1,000.00	1,000.00	1,000.00	based on 5 year average
2-42-00-217	SEWER - Telephone	3,100.00	3%	3,200.00	3,300.00	3,400.00	3,400.00	Internet and phones
2-42-00-230	SEWER - Engineering Fees	0.00	#DIV/0!	0.00	0.00	0.00	0.00	no expenses to this GL in previous 5 years
2-42-00-231	SEWER - Audit Fees	0.00	#DIV/0!	0.00	0.00	0.00	0.00	Allocation changed to be 100% through Administration
2-42-00-253	SEWER - Infrastructure Repair & Maintenance	0.00	#DIV/0!	0.00	0.00	0.00	0.00	combined GL with 2-42-00-520
2-42-00-254	SEWER - Weed Control	1,500.00	33%	2,000.00	2,000.00	2,000.00	2,000.00	Lagoon Weed Control only a 2021 expense in previous 5 years
2-42-00-260	SEWER - Equipment Lease & Rental	1,250.00	20%	1,500.00	1,750.00	1,750.00	1,750.00	Rent equipment we don't own or need to own
2-42-00-270	SEWER - Insurance	14,500.00	7%	15,500.00	16,500.00	16,500.00	16,500.00	Allocation distributed to this department
2-42-00-510	SEWER - Printing & Stationary	500.00	0%	500.00	500.00	500.00	500.00	Allocation distributed to this department
2-42-00-511	SEWER - Household Goods & Miscellaneous Supplies	650.00	8%	700.00	750.00	750.00	750.00	Enzymes etc.
								Effluent sampling, weed harvesting in 2027 - sludge survey in 2026 &
2-42-00-513	SEWER - Contracted Services	18,000.00	58%	28,500.00	62,000.00	29,000.00	19,000.00	2028
2-42-00-516	SEWER - Alarm	0.00	#DIV/0!	0.00	0.00	0.00	0.00	No alarms budgeted
								Lift station pumps, alarms, etc.
2-42-00-520	SEWER - Equipment Parts, Repairs & Maintenance	15,000.00	5%	15,750.00	16,250.00	17,500.00	17,500.00	Aerators
2-42-00-521	SEWER - Fuel & Oil	2,400.00	4%	2,500.00	2,600.00	2,600.00	2,600.00	Allocation distributed to this department
2-42-00-522	SEWER - Vehicles Parts, Repairs & Maintenance	1,600.00	6%	1,700.00	1,800.00	1,800.00	1,800.00	Allocation distributed to this department
2-42-00-523	SEWER - Small Tools	500.00	0%	500.00	500.00	500.00	500.00	shovels, hammers, picks etc.
								Line breaks, video inspections, etc.
2-42-00-525	SEWER - Water & Sewer Infrastructure	35,000.00	9%	38,000.00	38,000.00	38,000.00	38,000.00	about 15K per event (major)
								New procedure to meet Alberta Environment requirements for
2-42-00-530	SEWER - Chemical Supplies	13,000.00	246%	45,000.00	45,000.00	45,000.00	45,000.00	discharge
2-42-00-540	SEWER - Power	76,000.00	1%	77,000.00	78,000.00	78,000.00	78,000.00	Allocation distributed to this department
2-42-00-761	SEWER - Transfer to Reserves	85,000.00	-53%	40,000.00	40,000.00	40,000.00	40,000.00	Transfer of lagoon water sales to reserve

2-42-00-831	SEWER - Debenture Principle	53,047.00	4%	55,390.00	0.00	0.00	0.00	50 St Widening (4000150)
2-42-00-832	SEWER - Debenture Interest	4,161.00	-56%	1,820.00	0.00	0.00	0.00	50 St Widening (4000150)
2-42-00-920	SEWER - Bad Debts	0.00	#DIV/0!	0.00	0.00	0.00	0.00	No budget for bad debts
2-43-00-110	GARBAGE - Salaries & Wages	60,179.75	-5%	57,048.75	63,000.00	67,000.00	70,000.00	As per distribution
2-43-00-115	GARBAGE - Overtime	2,300.00	13%	2,600.00	3,100.00	3,500.00	3,800.00	Anticipated OT based on previous years
2-43-00-116	GARBAGE - On Call		#DIV/0!		0.00	0.00	0.00	0.00
2-43-00-130	GARBAGE - Employer Contributions	9,628.76	-5%	9,127.80	10,080.00	10,720.00	11,200.00	Percentage of salary allocated to this cost center
2-43-00-136	GARBAGE - Workers' Compensation Board Fees	1,820.00	81%	3,300.00	3,300.00	3,300.00	3,300.00	7% of \$46k premium based on wage distribution
2-43-00-215	GARBAGE - Freight & Postage	800.00	0%	800.00	800.00	800.00	800.00	Based on 5 year average
2-43-00-231	GARBAGE - Audit Fees	0.00	#DIV/0!	0.00	0.00	0.00	0.00	Allocation changed to 100% through Administration
2-43-00-270	GARBAGE - Insurance	4,400.00	5%	4,600.00	4,800.00	4,800.00	4,800.00	Allocation distributed to this department
								Garbage disposal at Leduc Regional Landfill based on 5 year average
2-43-00-300	GARBAGE - Landfill Fees & Charges	22,000.00	36%	30,000.00	30,000.00	30,000.00	30,000.00	and addition of organics depot
2-43-00-510	GARBAGE - Printing & Stationary	500.00	0%	500.00	500.00	500.00	500.00	Allocation distributed to this department
2-43-00-513	GARBAGE - Contracted Services	29,500.00	5%	31,000.00	33,000.00	33,000.00	33,000.00	GFL- grass based on 5 year average (Contract ends in 2025)
2-43-00-514	GARBAGE - Garbage Service Contract	105,000.00	7%	112,000.00	118,000.00	118,000.00	118,000.00	GFL- waste based on 5 year average
								Circular Material taking over as of April 2025, special properties will
2-43-00-515	GARBAGE - Recycling Service Contract	20,000.00	-100%	0.00	0.00	0.00	0.00	need service separately
2-43-00-540	GARBAGE - Power	1,050.00	10%	1,150.00	1,250.00	1,250.00	1,250.00	Allocation distributed to this department
2-43-00-541	GARBAGE - Natural Gas	5,200.00	2%	5,300.00	5,400.00	5,400.00	5,400.00	Allocation distributed to this department
2-43-00-761	GARBAGE - Transfer to Reserves	0.00	#DIV/0!	0.00	0.00	0.00	0.00	No budget allocation for the line
2-49-00-513	RECYCLING - Contracted Services	0.00	#DIV/0!	0.00	0.00	0.00	0.00	eliminate for 2023 (created in 2022 and never used)
2-49-00-515	RECYCLING - Recycling Service Contract	0.00	#DIV/0!	0.00	0.00	0.00	0.00	eliminate for 2023 (created in 2022 and never used)
2-51-00-110	FAMILY SERV - Wages & Salaries	24,500.00	-10%	22,116.00	26,000.00	27,000.00	28,500.00	Per distribution
								Estimated overtime to be paid. Will be adjusted once the new
2-51-00-115	FAMILY SERV - Overtime	500.00	0%	500.00	500.00	500.00	500.00	programs/events are identified.
2-51-00-130	FAMILY SERV - Employer Contributions	4,165.00	-10%	3,759.72	4,420.00	4,590.00	4,845.00	Percentage of salary allocated to this cost center
2-51-00-136	FAMILY SERV - Workers's Compensation Board Fees	1,040.00	83%	1,900.00	1,900.00	1,900.00	1,900.00	4% of \$46k premium based on wage distribution
2-51-00-140	FAMILY SERV - Meals & Lodging	0.00	#DIV/0!	0.00	0.00	0.00	0.00	reallocated to training and development
2-51-00-148	FAMILY SERV - Training & Development	2,200.00	5%	2,300.00	2,400.00	2,400.00	2,400.00	Conferences, training etc (combined with meals and lodging)
2-51-00-210	FAMILY SERV - Vehicle Allowance	0.00	#DIV/0!	0.00	0.00	0.00	0.00	No budget is anticipated
2-51-00-212	FAMILY SERV - Mileage	500.00	0%	500.00	500.00	500.00	500.00	Conferences, training etc
2-51-00-215	FAMILY SERV - Freight & Postage	500.00	10%	550.00	550.00	550.00	550.00	Based on 5 year average
2-51-00-217	FAMILY SERV - Telephone	550.00	0%	550.00	550.00	550.00	550.00	Landline expense only
								Departmental program promotional materials Awareness campaign
2-51-00-220	FAMILY SERV - Advertising	500.00	0%	500.00	600.00	600.00	600.00	materials
								Kindness Month \$3000
								Resident Appreciation BBQ \$1500
								Lemonade Stand Day \$2000 (sponsored event)
								National Volunteer Week \$2000
								Seniors Week \$2500
								Seniors Fitness \$4000
								Frauds & Scams \$1500
								RMH Grant Program \$5000 (dependant on grant success)
								Community Connections Event \$500
								Indigenous Awareness Event \$500
								Terry Fox Run \$1000
2-51-00-221	FAMILY SERV - Program Hosting Expense	12,000.00	121%	26,500.00	26,500.00	26,500.00	26,500.00	Miscellaneous Other Programming \$3000
2-51-00-222	FAMILY SERV - FCSS Municipal Cost Share Portion	14,200.00	0%	14,200.00	14,200.00	14,200.00	14,200.00	Town of Calmar 20% share of regional service
2-51-00-225	FAMILY SERV - Volunteer Recognition	2,500.00	0%	2,500.00	2,500.00	2,500.00	2,500.00	Volunteer honorariums
2-51-00-231	FAMILY SERV - Audit Fees	0.00	#DIV/0!	0.00	0.00	0.00	0.00	Allocation changed to be 100% through Admin
2-51-00-260	FAMILY SERV - Office Rental	0.00	#DIV/0!	0.00	0.00	0.00	0.00	0.00
2-51-00-270	FAMILY SERV - Insurance	0.00	#DIV/0!	0.00	0.00	0.00	0.00	Allocation changed to be 100% through Admin
2-51-00-510	FAMILY SERV - Printing & Stationary	800.00	0%	800.00	800.00	800.00	800.00	Allocation distributed to this department
2-51-00-511	FAMILY SERV - Household & Miscellaneous Goods	300.00	0%	300.00	300.00	300.00	300.00	General supplies
2-51-00-520	FAMILY SERV - Equipment Parts, Repairs & Main	400.00	0%	400.00	400.00	400.00	400.00	Office Equipment
2-51-00-540	FAMILY SERV - Power	0.00	#DIV/0!	0.00	0.00	0.00	0.00	Changed distribution to be Administration
2-51-00-541	FAMILY SERV - Natural Gas	0.00	#DIV/0!	0.00	0.00	0.00	0.00	Changed distribution to be Administration
2-51-00-590	FAMILY SERV - Other General Expenses	500.00	0%	500.00	500.00	500.00	500.00	Allocation distributed to this department
2-51-01-511	FAMILY SERV - Christmas Elves Prog. Donation Exp.	4,000.00	0%	4,000.00	4,000.00	4,000.00	4,000.00	Christmas Elves expenses combined



2-51-01-512	FAMILY SERV - Christmas Elves Prog. Hosting Exp.	0.00	#DIV/0!	0.00	0.00	0.00	0.00	Christmas Elves expenses combined
2-61-00-110	MUNI DEV - Wages & Salaries	96,089.00	2%	97,689.00	102,000.00	105,000.00	112,000.00	Per distribution
2-61-00-115	MUNI DEV - Overtime	0.00	#DIV/0!	0.00	0.00	0.00	0.00	no overtime budgeted
2-61-00-130	MUNI DEV - Employer Contributions	14,413.35	2%	14,653.35	15,300.00	15,750.00	16,800.00	Percentage of salary allocated to this cost center
2-61-00-136	MUNI DEV - Workers' Compensation Board Fees	1,040.00	83%	1,900.00	1,900.00	1,900.00	1,900.00	4% of \$46k premium based on wage distribution
2-61-00-140	MUNI DEV - Meals & Lodging	0.00	#DIV/0!	0.00	0.00	0.00	0.00	reallocated to training and development
2-61-00-148	MUNI DEV - Training & Development	5,500.00	5%	5,750.00	5,900.00	6,000.00	6,000.00	APPI/CIP/ADOA
2-61-00-150	MUNI DEV - S.D.A.B. Meeting Fees	3,000.00	0%	3,000.00	3,000.00	3,000.00	3,000.00	To cover expenses if Subdivision/Development is appealed
2-61-00-210	MUNI DEV - Vehicle Allowance	0.00	#DIV/0!	0.00	0.00	0.00	0.00	No budget is anticipated
2-61-00-215	MUNI DEV - Freight & Postage	1,500.00	0%	1,500.00	1,500.00	1,500.00	1,500.00	Based on 5 year average
2-61-00-217	MUNI DEV - Telephone	1,200.00	0%	1,200.00	1,200.00	1,200.00	1,200.00	Based on 5 year average
2-61-00-220	MUNI DEV - Advertising	1,100.00	-9%	1,000.00	1,000.00	1,000.00	1,000.00	Subdivision, bylaws and open houses. This considers Council's advertising bylaw.
2-61-00-221	MUNI DEV - Title & Land Searches	1,000.00	0%	1,000.00	1,000.00	1,000.00	1,000.00	Information gathering for developments based on 5 year average
2-61-00-222	MUNI DEV - Memberships & Subscriptions	2,100.00	7%	2,250.00	2,250.00	2,300.00	2,300.00	CPAA, CIP, APPI
2-61-00-223	MUNI DEV - Subdivision & Development Costs	0.00	#DIV/0!	0.00	0.00	0.00	0.00	Planning consultation (\$0 the last 5 years)
2-61-00-230	MUNI DEV - Engineering Fees	32,000.00	-19%	26,000.00	26,500.00	27,000.00	27,000.00	Review drawings and consultation on development
2-61-00-231	MUNI DEV - Audit Fees	0.00	#DIV/0!	0.00	0.00	0.00	0.00	Inspections for FAC, CCC, sub. and dev. review
2-61-00-232	MUNI DEV - Inspection Fees	20,000.00	5%	21,000.00	22,000.00	22,850.00	22,850.00	Allocation changed to 100% Administration
2-61-00-233	MUNI DEV - Legal Fees	10,000.00	5%	10,500.00	11,000.00	12,000.00	12,000.00	Building, Electrical, Plumbing Inspections
2-61-00-234	MUNI DEV - Planning Fees	0.00	#DIV/0!	0.00	0.00	0.00	0.00	Consultation for agreements, MGA, appeals, etc.
2-61-00-510	MUNI DEV - Printing & Stationary	750.00	3%	775.00	800.00	800.00	800.00	No budget is anticipated
2-61-00-513	MUNI DEV - Contracted Services	35,000.00	-26%	26,000.00	26,500.00	27,000.00	27,500.00	Using various communication tools aiming at increasing visibility and reducing cost.
2-61-00-515	MUNI DEV - Other Contracted Services	0.00	#DIV/0!	0.00	0.00	0.00	0.00	GIS annual fee + asset management + planning support as needed
2-61-00-520	MUNI DEV - Cost of Land Sold	0.00	#DIV/0!	0.00	0.00	0.00	0.00	2024 - 2026 redo LUB
2-61-00-540	MUNI DEV - Admin Power	0.00	#DIV/0!	0.00	0.00	0.00	0.00	No budget is anticipated
2-61-00-761	MUNI DEV - Transfer to Reserves	0.00	#DIV/0!	0.00	0.00	0.00	0.00	No budget is anticipated
2-62-00-110	COMM SER - Wages & Salaries	112,538.24	8%	121,353.60	121,000.00	125,000.00	129,000.00	Per distribution
2-62-00-115	COMM SER - Overtime	2,550.00	0%	2,550.00	2,550.00	2,550.00	2,550.00	2% of Wages and Salaries used for calculation
2-62-00-130	COMM SER - Employer Contributions	16,880.74	8%	18,203.04	18,150.00	18,750.00	19,350.00	Percentage of salary allocated to this cost center
2-62-00-136	COMM SER - Workers' Compensation Board Fees	2,080.00	78%	3,700.00	3,700.00	3,700.00	3,700.00	8% of \$46k premium based on wage distribution
2-62-00-140	COMM SER - Meals & Lodging	0.00	#DIV/0!	0.00	0.00	0.00	0.00	reallocated to training and development
2-62-00-148	COMM SER - Training & Development	4,300.00	-19%	3,500.00	3,500.00	3,700.00	3,700.00	reallocated to training and development
2-62-00-210	COMM SER - Vehicle Allowance	0.00	#DIV/0!	0.00	0.00	0.00	0.00	Sectoral training (targeted industry)
2-62-00-212	COMM SER - Mileage	1,000.00	-50%	500.00	500.00	500.00	500.00	No budget is anticipated
2-62-00-215	COMM SER - Freight & Postage	700.00	0%	700.00	700.00	700.00	700.00	For business visits / Conference / - only when the cruiser is unavailable
2-62-00-217	COMM SER - Telephone	600.00	0%	600.00	600.00	600.00	600.00	Based on 5 year average
2-62-00-220	COMM SER - Advertising	16,000.00	6%	17,000.00	18,000.00	18,000.00	18,000.00	Develop marketing, advertising material, brand identity, and new media channels
2-62-00-222	COMM SER - Memberships & Subscriptions	4,000.00	-25%	3,000.00	3,000.00	3,200.00	3,200.00	EDA, EDAC, Chamber, Discover Leduc. May need to increase if the 39/20 Alliance comes back.
2-62-00-223	COMM SER - Promotion & Research	20,000.00	10%	22,000.00	23,500.00	25,500.00	25,500.00	Council, admin, and new business swag, welcome bags, Ambassador wear, new advertising plans, finalizing the Attraction Guide, and finalizing the Ec Dev Strategic Plan..
2-62-00-231	COMM SER - Audit Fees	0.00	#DIV/0!	0.00	0.00	0.00	0.00	Allocation changed to be 100% Administration
2-62-00-510	COMM SER - Printing & Stationary	900.00	0%	900.00	900.00	900.00	900.00	Based on 5 year average
2-62-00-511	COMM SER - Miscellaneous	600.00	-100%	0.00	0.00	0.00	0.00	Committee meeting hosting. This may have to go up if we get an Ec Dev focused Committee (Wayfinding committee, Attraction Committee, etc.) (meetings, promo items) start the Ambassador Program (meetings, swag, promo documents).
2-62-00-513	COMM SER - Contracted Services	0.00	#DIV/0!	0.00	0.00	0.00	0.00	New business welcome letter, Sponsorship attraction
2-62-00-540	COMM SER - Power	0.00	#DIV/0!	0.00	0.00	0.00	0.00	Way finding signage / Posters / Communication signage

2-62-00-761	COMM SER - Transfer to Reserves	0.00	#DIV/0!	0.00	0.00	0.00	0.00	No budget is anticipated
2-62-00-900	COMM SER - Grants to Others	35,000.00	-29%	25,000.00	30,000.00	30,000.00	30,000.00	Incentive programs to attract businesses/industry
2-72-00-110	REC FAC - Admin - Wages & Salaries	120,385.06	-23%	93,091.32	97,000.00	103,000.00	110,000.00	Per distribution
2-72-00-112	REC FAC - Admin - Getaway Supervisors Contract	0.00	#DIV/0!	0.00	0.00	0.00	0.00	No planned Getaway. Potentially a program as a pilot project in 2025
2-72-00-115	REC FAC - Overtime	10,000.00	0%	10,000.00	10,000.00	10,000.00	10,000.00	Adjusted closer to actual
2-72-00-130	REC FAC - Employer Contributions	18,057.76	-23%	13,963.70	14,550.00	15,450.00	16,500.00	Percentage of salary allocated to this cost center
2-72-00-136	REC FAC - Workers' Compensation Board Fees	2,080.00	78%	3,700.00	3,700.00	3,700.00	3,700.00	8% of \$46k premium based on wage distribution
2-72-00-140	REC FAC - Meals & Lodging	0.00	#DIV/0!	0.00	0.00	0.00	0.00	reallocated to training and development
2-72-00-148	REC FAC - Training & Development	3,750.00	0%	3,750.00	4,000.00	4,000.00	4,000.00	ARPA or sports and recreation conferences as well as recreation course at UoA
2-72-00-210	REC FAC - Vehicle Allowance	0.00	#DIV/0!	0.00	0.00	0.00	0.00	No budget is anticipated
2-72-00-212	REC FAC - Mileage	1,200.00	0%	1,200.00	1,200.00	1,200.00	1,200.00	
2-72-00-215	REC FAC - Freight & Postage	800.00	0%	800.00	800.00	800.00	800.00	Allocation distributed to this department
2-72-00-217	REC FAC - Telephone	2,700.00	0%	2,700.00	2,700.00	2,700.00	2,700.00	Based on 5 year average
2-72-00-220	REC FAC - Advertising	1,500.00	0%	1,500.00	1,500.00	1,500.00	1,500.00	various medium (Town will use their own medium mainly)
2-72-00-221	REC FAC - Promotions & Hosting	13,000.00	8%	14,000.00	14,750.00	15,500.00	15,500.00	Misc events (youth activities, movies, events, etc.)
2-72-00-222	REC FAC - Memberships & Subscriptions	1,100.00	0%	1,100.00	1,100.00	1,100.00	1,100.00	Alberta Recreation & Parks Association etc
2-72-00-225	REC FAC - Volunteer Recognition	500.00	0%	500.00	500.00	500.00	500.00	Volunteer honourariums
2-72-00-231	REC FAC - Audit Fees	0.00	#DIV/0!	0.00	0.00	0.00	0.00	Changed to be expensed 100% through Admin
2-72-00-250	REC FAC - Facility Maintenance	4,300.00	47%	6,300.00	4,400.00	4,400.00	4,400.00	Program Centre general maintenance with 3 year cycle painting (next time is 2026)
2-72-00-270	REC FAC - Insurance	4,000.00	8%	4,300.00	4,600.00	4,600.00	4,600.00	Allocation distributed to this department
2-72-00-510	REC FAC - Printing & Stationary	3,200.00	0%	3,200.00	3,200.00	3,200.00	3,200.00	Based on 5 year average
2-72-00-511	REC FAC - Household & Miscellaneous Supplies	1,000.00	0%	1,000.00	1,000.00	1,000.00	1,000.00	Parks appreciation week, office supplies, staff BBQ etc
2-72-00-513	REC FAC - Contracted Services	2,000.00	0%	2,000.00	2,000.00	2,000.00	2,000.00	Internet at Program Centre
2-72-00-540	REC FAC - Power	3,300.00	3%	3,400.00	3,500.00	3,500.00	3,500.00	Allocation distributed to this department
2-72-00-541	REC FAC - Natural Gas	2,500.00	4%	2,600.00	2,700.00	2,700.00	2,700.00	Allocation distributed to this department
2-72-00-590	REC FAC - Communities In Bloom Expenses	42,000.00	7%	45,000.00	45,000.00	45,000.00	45,000.00	CIB \$30,000 + \$12,000 wages - based on 2024 actual
2-72-00-761	REC FAC - Transfer to Reserves	0.00	#DIV/0!	0.00	0.00	0.00	0.00	No budget is anticipated
2-72-00-823	Financing - Solar Panels on Arena	0.00	#DIV/0!	0.00	0.00	0.00	0.00	
2-72-01-110	REC FAC - Wages & Salaries	112,537.10	28%	144,466.10	147,000.00	150,000.00	155,000.00	As per distribution
2-72-01-115	REC FAC - Overtime	8,500.00	0%	8,500.00	8,500.00	8,500.00	8,500.00	Estimated OT based on previous years
2-72-01-116	REC FAC - On Call	0.00	#DIV/0!	0.00	0.00	0.00	0.00	
2-72-01-117	REC FAC - Casual Labour-Parks	45,000.00	0%	45,000.00	45,000.00	45,000.00	45,000.00	based on 2024 amount
2-72-01-130	REC FAC - Employer Contributions	28,356.68	20%	34,103.90	34,560.00	35,100.00	36,000.00	Percentage of salary allocated to this cost center
2-72-01-136	REC FAC - Workers' Compensation Board Fees	1,560.00	79%	2,800.00	2,800.00	2,800.00	2,800.00	6% of \$46k premium based on wage distribution
2-72-01-140	REC FAC - Meals & Lodging	0.00	#DIV/0!	0.00	0.00	0.00	0.00	Combined into Training & Development
2-72-01-148	REC FAC - Training & Development	5,300.00	4%	5,500.00	5,700.00	5,700.00	5,700.00	AARFP Courses
2-72-01-220	REC FAC - Advertising	500.00	0%	500.00	500.00	500.00	500.00	Advertisement mainly in-house
2-72-01-231	REC FAC - Audit Fees	0.00	#DIV/0!	0.00	0.00	0.00	0.00	Changed to be expensed 100% through Admin
2-72-01-250	REC FAC - Facility Maintenance	51,000.00	2%	52,000.00	53,000.00	53,000.00	53,000.00	General Misc. Top Spray/Mulch, fence repair, paint buildings, signage replacement, boards around parks, etc.
2-72-01-260	REC FAC - Equipment Lease & Rental	2,200.00	5%	2,300.00	2,400.00	2,400.00	2,400.00	Fence rentals, lawn roller, signs etc
2-72-01-270	REC FAC - Insurance	13,000.00	8%	14,000.00	15,000.00	15,000.00	15,000.00	Allocation distributed to this department
2-72-01-511	REC FAC - Miscellaneous Supplies	10,000.00	40%	14,000.00	11,000.00	11,000.00	11,000.00	Waste, Dispensers & Receptacles & pilot of playkits for the parks
2-72-01-513	REC FAC - Contracted Services	26,500.00	4%	27,500.00	28,500.00	28,500.00	28,500.00	Porta-Potties, Tree Pruning Services Weed control contracted services
2-72-01-520	REC FAC - Equipment Parts, Repairs & Maint.	16,600.00	2%	17,000.00	17,500.00	17,500.00	17,500.00	lights, batteries, mower blades, belts etc
2-72-01-521	REC FAC - Fuel & Oil	9,700.00	1%	9,800.00	9,900.00	9,900.00	9,900.00	Allocation distributed to this department
2-72-01-522	REC FAC - Vehicle Parts, Repairs & Maint.	2,900.00	3%	3,000.00	3,200.00	3,200.00	3,200.00	filters, batteries, mirror, tires etc
2-72-01-523	REC FAC - Small Tools	1,500.00	3%	1,550.00	1,625.00	1,625.00	1,625.00	Shovels, hammers, garden tools etc.
2-72-01-761	REC FAC - Transfer to Reserves	0.00	#DIV/0!	0.00	0.00	0.00	0.00	No budget is anticipated
2-72-02-110	REC FAC - Wages & Salaries	112,537.10	28%	144,466.10	147,000.00	151,000.00	155,000.00	As per distribution
2-72-02-115	REC FAC - Overtime	8,500.00	0%	8,500.00	8,500.00	8,500.00	8,500.00	Estimated OT based on previous years
2-72-02-116	REC FAC - On Call	0.00	#DIV/0!	0.00	0.00	0.00	0.00	

2-72-02-117	REC FAC - Arena - Casual Labour	37,000.00	8%	40,000.00	40,000.00	40,000.00	40,000.00	Arena casual hours
2-72-02-130	REC FAC - Employer Contributions	25,421.31	23%	31,359.24	31,790.00	32,470.00	33,150.00	Percentage of salary allocated to this cost center
2-72-02-136	REC FAC - Workers' Compensation Board Fees	1,560.00	79%	2,800.00	2,800.00	2,800.00	2,800.00	6% of \$46k premium based on wage distribution
2-72-02-140	REC FAC - Meals & Lodging	0.00	#DIV/0!	0.00	0.00	0.00	0.00	Combined with Training & Development
2-72-02-148	REC FAC - Training & Development	6,000.00	7%	6,400.00	6,800.00	6,800.00	6,800.00	AARFP Courses & Training for all involved staff
2-72-02-215	REC FAC - Freight & Postage	800.00	3%	820.00	850.00	850.00	850.00	Based on 5 year average
2-72-02-217	REC FAC - Telephone	2,700.00	0%	2,700.00	2,700.00	2,700.00	2,700.00	Based on 5 year average
2-72-02-222	REC FAC - Memberships	1,150.00	9%	1,250.00	1,350.00	1,350.00	1,350.00	Music license, AARFP, Regional Conference etc
2-72-02-231	REC FAC - Audit Fees	0.00	#DIV/0!	0.00	0.00	0.00	0.00	Changed to be expensed 100% through Admin
2-72-02-250	REC FAC - Facility Maintenance	23,000.00	2%	23,500.00	24,000.00	24,000.00	24,000.00	Floors, General, Cleaning
2-72-02-270	REC FAC - Insurance	39,000.00	3%	40,000.00	41,000.00	41,000.00	41,000.00	Allocation distributed to this department
2-72-02-510	REC FAC - Printing & Stationary	750.00	0%	750.00	750.00	750.00	750.00	Based on 5 year average
2-72-02-511	REC FAC - Household & Miscellaneous Supplies	13,000.00	3%	13,400.00	14,000.00	14,000.00	14,000.00	Paper towel, floor finish, decorations etc, based on 5 year average
2-72-02-513	REC FAC - Contracted Services	15,000.00	3%	15,400.00	16,000.00	16,500.00	16,500.00	Garbage pickup, internet, etc
2-72-02-516	REC FAC - Alarm	500.00	0%	500.00	500.00	500.00	500.00	Allocation distributed to this department
2-72-02-520	REC FAC - Equipment Parts, Repairs & Maintenance	30,000.00	-48%	15,500.00	16,250.00	16,250.00	16,250.00	Compressor maint starting 2024/25 on a 4 year cycle
2-72-02-521	REC FAC - Fuel & Oil	1,900.00	0%	1,900.00	2,000.00	2,000.00	2,000.00	Based on 5 year average
2-72-02-523	REC FAC - Small Tools	700.00	0%	700.00	700.00	700.00	700.00	hammers, screw drivers, flashlights etc
2-72-02-540	REC FAC - Power	49,000.00	4%	51,000.00	53,000.00	53,000.00	53,000.00	Allocation distributed to this department
2-72-02-541	REC FAC - Natural Gas	34,300.00	3%	35,300.00	36,300.00	36,300.00	36,300.00	Allocation distributed to this department
2-72-02-590	REC FAC - Safety Equipment	3,000.00	0%	3,000.00	3,000.00	3,000.00	3,000.00	eye wash station, first aid kits, gas calibration, etc
2-72-02-591	REC FAC - Donations	0.00	#DIV/0!	0.00	0.00	0.00	0.00	No budget is anticipated
2-72-02-761	REC FAC - Transfer to Reserves	0.00	#DIV/0!	0.00	0.00	0.00	0.00	No budget is anticipated
2-72-02-821	Solar Panel Loan Interest	5,228.00	0%	5,228.00	5,228.00	5,228.00	5,228.00	As per debenture schedule
2-72-02-822	Solar Panel Loan Principle	12,547.00	0%	12,547.00	12,547.00	12,547.00	12,547.00	As per debenture schedule
2-72-02-920	REC FAC - Bad Debts	0.00	#DIV/0!	0.00	0.00	0.00	0.00	No budget for bad debts
2-72-03-221	Calmar Fair Days	33,000.00	0%	33,000.00	35,000.00	37,000.00	37,000.00	expecting increase in cost of fireworks and moving street hockey tournament to Calmar Days from Canada Day
2-72-04-221	Farmer's Day/Canada Day	2,500.00	0%	2,500.00	3,500.00	3,500.00	3,500.00	Small Canada Day event (pancake breakfast)
2-72-05-221	Christmas in the Park	5,000.00	10%	5,500.00	6,200.00	6,200.00	6,200.00	expecting increase in cost of sleigh rides, light tunnel paid off.
2-72-06-221	First Night	14,000.00	6%	14,800.00	16,000.00	16,000.00	16,000.00	expecting increase in cost of fireworks
2-74-00-110	CULTURE - Wages & Salaries	129,220.00	1%	131,000.00	132,000.00	133,000.00	133,000.00	new wage grid reflected in increase
2-74-00-115	CULTURE - Overtime	0.00	#DIV/0!	0.00	0.00	0.00	0.00	No budget is anticipated
2-74-00-130	CULTURE - Employer Contributions	12,000.00	63%	19,500.00	19,500.00	19,500.00	19,500.00	Percentage of salary allocated to this cost center
2-74-00-136	CULTURE - Workers' Compensation Board Fees	3,000.00	0%	3,000.00	3,000.00	3,000.00	3,000.00	Percentage of salary allocated to this cost center.
2-74-00-140	CULTURE - Meals	300.00	33%	400.00	400.00	400.00	400.00	Conferences and Training
2-74-00-148	CULTURE - Training & Development	1,000.00	50%	1,500.00	1,600.00	1,700.00	1,700.00	Conferences and Training for staff and board members
2-74-00-150	CULTURE - Honariums	1,000.00	0%	1,000.00	1,000.00	1,000.00	1,000.00	Board & Program Honariums
2-74-00-212	CULTURE - Mileage	400.00	25%	500.00	500.00	500.00	500.00	Meetings, training, supplies, conferences
2-74-00-215	CULTURE - Freight & Postage	100.00	0%	100.00	100.00	100.00	100.00	Mailing of invoices and other material
2-74-00-217	CULTURE - Telephone	2,100.00	0%	2,100.00	2,100.00	2,000.00	2,000.00	Allocation distributed to this department - library to look into internet phone
2-74-00-220	CULTURE - Advertising & Promotions	0.00	#DIV/0!	0.00	0.00	0.00	0.00	no advertising budget
2-74-00-222	CULTURE - Memberships	600.00	0%	600.00	600.00	600.00	600.00	Professional organizational memberships, advertising tools
2-74-00-223	CULTURE - Special Projects	2,000.00	25%	2,500.00	2,500.00	2,500.00	2,500.00	Program materials & supplies following Plan of Service (carry over from LC in 2024)
2-74-00-224	CULTURE - Subscriptions	600.00	0%	600.00	600.00	600.00	600.00	Magazine subscriptions
2-74-00-231	CULTURE - Audit Fees	3,500.00	0%	3,500.00	3,500.00	3,500.00	3,500.00	0.00
2-74-00-233	CULTURE - Legal Fees	0.00	#DIV/0!	0.00	0.00	0.00	0.00	No budget is anticipated
2-74-00-250	CULTURE - Building Repairs & Maintenance	100.00	0%	100.00	100.00	100.00	100.00	limited building repairs
2-74-00-270	CULTURE - Insurance	1,680.00	1%	1,700.00	1,800.00	1,900.00	1,900.00	renewal in late fall not informed of any changes
2-74-00-510	CULTURE - Printing & Stationary	1,500.00	47%	2,200.00	2,300.00	2,400.00	2,400.00	Office supplies and promotional material
2-74-00-511	CULTURE - Household & Miscellaneous Supplies	400.00	25%	500.00	500.00	500.00	500.00	Cleaning and bathroom Supplies
2-74-00-512	CULTURE - Janitor Contract	3,000.00	0%	3,000.00	3,000.00	3,000.00	3,000.00	Cleaning contract
2-74-00-520	CULTURE - Equipment Parts,Repairs & Maint.	500.00	20%	600.00	600.00	600.00	600.00	computer and printer repairs
2-74-00-521	CULTURE - Furnishings	0.00	#DIV/0!	0.00	0.00	0.00	0.00	replace furniture as needed
2-74-00-523	CULTURE - Books & Videos	5,000.00	30%	6,500.00	6,500.00	6,500.00	6,500.00	Purchase of items for lending following Plan of Service & PLSB Best Practices

2-74-00-540	CULTURE - Power	4,600.00	0%	4,600.00	4,600.00	4,600.00	4,600.00	Allocation distributed to this department - Allocation distributed to this department - have not been informed of any changes
2-74-00-541	CULTURE - Natural Gas	5,900.00	0%	5,900.00	5,900.00	5,900.00	5,900.00	Council budget adjustment
2-74-00-590	CULTURE - Other General Expenses	0.00	#DIV/0!	0.00	0.00	0.00	0.00	No budget is anticipated
2-74-00-761	CULTURE - Transfer to Reserves	0.00	#DIV/0!	0.00	0.00	0.00	0.00	Per capita calcuation varies year over year paid by Town
2-74-01-222	CULTURE - Yellowhead Membership Fees	11,000.00	0%	11,000.00	11,000.00	11,000.00	11,000.00	Audit fees to be paid by Administration
2-74-01-231	CULTURE - Audit Fees	0.00	#DIV/0!	0.00	0.00	0.00	0.00	No large repairs anticipated
2-74-01-250	CULTURE - Building Repairs & Maintenance	1,000.00	0%	1,000.00	1,000.00	1,000.00	1,000.00	Allocation distributed to this department
2-74-01-270	CULTURE - Insurance	3,200.00	6%	3,400.00	3,600.00	3,600.00	3,600.00	Office Equipment
2-74-01-520	CULTURE - Equipment Repairs & Maintenance	500.00	0%	500.00	500.00	500.00	500.00	Expense GL to offset Revenue collected on behalf of Alberta School Foundation
2-97-00-745	REQUISITION - Education - Residential	672,630.83	2%	686,083.45	699,805.12	713,801.22	728,077.25	Expense GL to offset Revenue collected on behalf of Alberta School Foundation
2-97-00-750	REQUISITION - Education - Non-Residential	210,387.10	2%	214,594.84	218,886.74	223,264.47	227,729.76	Expense GL to offset Revenue collected on behalf of the Leduc Regional Housing Authority
2-97-00-755	REQUISITION - Leduc Foundation	37,321.00	2%	38,000.00	38,000.00	38,000.00	38,000.00	Reallocated
2-97-00-757	REQUISITION - Rural Policing Levy	0.00	#DIV/0!	0.00	0.00	0.00	0.00	
		<b>7,737,123.56</b>	<b>2.0%</b>	<b>7,889,821.93</b>	<b>8,073,882.86</b>	<b>8,192,834.69</b>	<b>8,310,671.01</b>	
		-109.37		-47,219.67	15,172.22	-8,866.83	-13,466.90	(SURPLUS)/DEFICIT

Mayor: \_\_\_\_\_

## **Council Report**

**Don Faulkner**

August 18, 2025

**A society grows great when old men plant trees  
the shade of which they know they will never sit in.**

July 1/25, Canada Day celebrations

- I was unable to attend as I was away with my family.
- Huge thank you to staff and attending council for your efforts in making this event a success.

July 10/25, Special Council Meeting

- Please refer to the Calmar Web Site for agenda and minutes.

July 14/25, Subdivision Authority Meeting

- Rapidly called meeting, no opportunity to make myself available.

July 19/25, Leduc & District Regional Waste Management Commission Open House

- Held at the Public Drop Off at the regional landfill.
- Spent a couple of hours at the PDO, raining the whole time, limited number of attendees, staff worked very hard to make it a success, but you can't do anything about mother nature.

July 22/25, The Guide for Grants to Organizations

- I popped in to see how this was going, had a chat with Mikayla Leibel and was quite pleased with the efforts she was going to making information about this program available to those who wish to take advantage of it. Good job Mikayla.

July 24/25, Community Creative Night

- I popped in to check out this event and was pleased to see the attendance, there were at least 20 to 30 parents and children painting rocks as a craft. These kind of events add to our community mosaic and seem to be appreciated by those who attended. Thanks to Mikayla and Eanimi for your hard work, please don't judge me on my artistic talent (or lack thereof), it was fun.

July 28/25, Regular Council Meeting

- Please refer to the Calmar Web Site for agenda and minutes.

## Krista Gardner Councillor Report

July 2025

### July 1<sup>st</sup>- Calmar's Canada Day Celebration

I was thrilled to volunteer at our Canada Day Celebration. I handed out cake and helped residents fill out summer program surveys. The event was very well attended. Big thanks to our Town staff for organizing and delivering another excellent event.

### July 2<sup>nd</sup>- Alberta Police Funding Model Review Feedback Discussion with MNP

### July 3<sup>rd</sup>- Calmar Outdoor Recreation Grounds Task Force Planning Meeting

Councillor McKeag-Reber and I met with Town administration to discuss the timeline and mandate for this new Task Force. I'm pleased with the confidence placed in us by Council and am looking forward to seeing what the Task Force comes up with for ideas for that space.

### July 3<sup>rd</sup>- Lemonade Stand Day & Resident Appreciation BBQ Debrief Meeting

I attended this discussion session along with staff to review the positives, negatives, opportunities and challenges from this event. SO many aspects of this evening were fantastic, with some minor tweaks needed for event flow. (Maybe move the grills a little further away from the doors to prevent smoke entering the arena- but it did smell good!). I was so impressed with the level of participation from the community and the sponsorship from our local businesses. I shared the many "Rave" comments I had received from youth and parent participants as well as attendees with the Team. Great job, everyone!

### July 8<sup>th</sup>- Recreation Board Meeting

I prepared and presented a proposal for the Rec Board to adopt an annual Work Plan. We discussed the seasonality of the work needed to be completed by the Rec Board and some of the challenges in meeting deadlines. I also prepared and presented a broad overview of progress made to date in completing the recommended actions from the 2020 Recreation Master Plan. At our next meeting, the Board should be determining next steps and recommending a course of action related to the Rec Master Plan to Council. I also shared a synopsis of recreation-related data and commentary from our Community Satisfaction & Budget Survey completed last fall, which will help guide decision making in the recreation department.

### July 9<sup>th</sup>- Calmar Outdoor Recreation Grounds Task Force Meeting

Councillor McKeag-Reber and I held the inaugural meeting of the Task Force. We have 3 members of the public as well as two councillors providing input into this process. We reviewed the proposed Project Charter, which will then be sent to Council for formal adoption. We discussed next steps and had our members share their long-term visions for the space.

July 10<sup>th</sup>- Special Council Meeting

July 14<sup>th</sup>- Subdivision Authority Meeting

July 21<sup>st</sup>- Leduc County Fire Services Advisory Committee Meeting

July 21<sup>st</sup>- Small Communities Committee Meeting with Municipal Affairs regarding Viability Indicators and the Review Process (as Alberta Municipalities)

July 28<sup>th</sup> - Regular Council Meeting

July 29<sup>th</sup>- Summer Movie Night

As a Councillor, I welcomed the attendees to enjoy watching Wall-E and eating popcorn. As a member of the 1000 Miles Organizing Committee, I sold pizza, pop and juice boxes to help raise funds for a new Pump Track in Calmar. A little bit of multi-tasking! I love seeing our events embraced by the community. Our indoor movie series has been a big success, and I think we are building some momentum towards the 1000 Miles event.

## Carey Benson Councillor Report July 2025

### July 10<sup>th</sup> Special Meeting of Council

- Please review the agenda and minutes on The Town of Calmar website for more information.

### July 14<sup>th</sup> Subdivision Authority Meeting

- Hi-way 39 stage 2 development subdivision application discussion. The Subdivision Authority was presented with 13 conditions for Hi-way 39's application. It was great to hear from administration and see in the report that half the conditions have been met and the rest will be completed further down the path of construction and with more development/permit processes. As a Councillor I'm also happy to see more progress and improvements in our Industrial areas.

### July 28<sup>th</sup> Regular Meeting of Council

- Please review the agenda and minutes on The Town of Calmar website for more information.



Royal Canadian Mounted Police

Commanding Officer  
Alberta

Gendarmerie royale du Canada

Commandant  
de l'Alberta

June 25, 2025

His Worship Sean Carnahan  
Town of Calmar  
PO Box 750,  
Calmar, AB T0C 0V0

Dear Mayor Sean Carnahan:

I'm writing to introduce myself as the new Commanding Officer of the Alberta Royal Canadian Mounted Police (RCMP). It is an incredible honour to step into this role and lead a police service with such an extensive history of service to the communities and citizens of Alberta.

People are at the heart of everything we do. That includes the dedicated employees on the front lines and behind the scenes, the citizens we serve, and the communities and governments we proudly partner with. None of our work is possible without the commitment, support and collaboration of people.

With 37 years of policing experience - much of it in Alberta - I have seen firsthand how people working together can shape strong communities. I have witnessed the remarkable impact that this committed partnership can have, not only during moments of crisis, but in the everyday interactions that build trust and strengthen public confidence.

Trust is not something that is given; it is earned, day in and day out. My leadership is grounded in public trust, transparency, accountability, and meaningful results. These principles will guide how we serve you and the citizens you represent. I firmly believe that our success is rooted in the strength of our relationships with the communities we serve and the partners we stand beside. That is why I am committed to fostering strong, open, and meaningful connections with you, listening actively, and ensuring our work reflects the needs and values of your community.

While I am proud of the high-quality policing services the Alberta RCMP delivers, I also recognize that there is always room to evolve. We are embracing innovation and leveraging technology to enhance effectiveness. You can see through initiatives like the Real Time Operations Centre (RTOC) and the Remotely Piloted Aircraft Systems (RPAS) program, that the Alberta RCMP is embracing innovation and applying technology in ways that enhance how we serve, protect, and connect with the public.

One of the most pressing challenges we face today is staffing. Recruitment continues to be a top priority - but it is only part of the solution. Retention is equally critical. We are actively exploring new strategies to attract and retain dedicated employees who see the Alberta RCMP as not only a great place to work, but a place to grow, lead and make a difference.

We have an exciting path ahead. While challenges exist, so too do opportunities to modernize, to collaborate and to build an even stronger, more community-focused provincial police service.

Thank you for your ongoing partnership and support. I look forward to working alongside each of you to build safer communities and ensure they remain the best place to live, work and raise our families.

Yours truly,



Trevor Daroux, O.O.M.  
Deputy Commissioner  
Commanding Officer Alberta RCMP

11140 – 109 Street  
Edmonton, AB T5G 2T4

Telephone: 780-412-5444  
Fax: 780-412-5445