



### **VISION**

"Slave Lake is committed to building opportunities by growing business, industry and population, while promoting ourselves and our exceptional quality of life."

### **MISSION**

"Working Together, Building a Better Community"

'Our Vision and Mission will serve as a guide in our decision making'

### **Land Acknowledgement**

In the spirit of respect, authenticity, and reconciliation the Town of Slave Lake honours and acknowledges that we are situated on the traditional lands of Sawridge First Nation within Treaty 8 territory. Home to Indigenous, Metis and Inuit peoples who have occupied these lands since time in memorial.

### **Regular Meeting of Council**

**February 7, 2023 at 7 PM in Council Chambers**

## **Agenda**

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- a) Adoption of Agenda

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(FOIP Section 21)

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a) Adjournment



2023-01-24

Sgt. Casey BRUYNS  
Acting Detachment Commander  
Slave Lake, Alberta

Dear Mr. Warman,

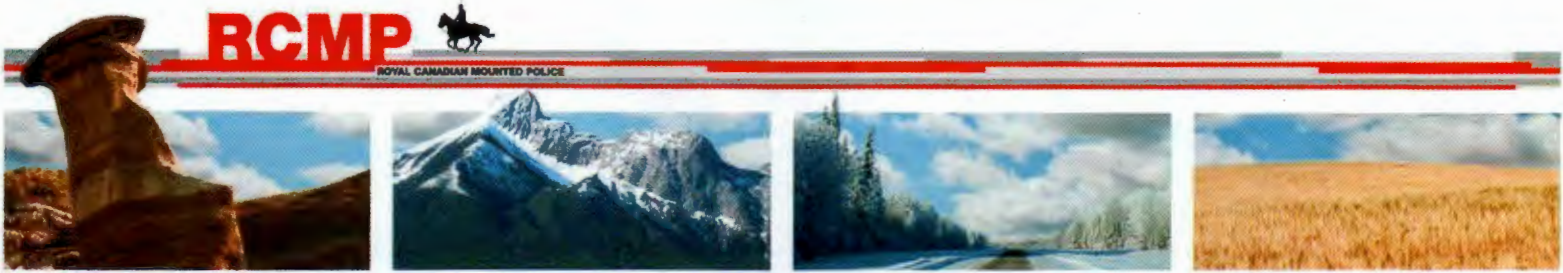
Please find attached the quarterly Community Policing Report that serves to provide a quarterly snapshot of the human resources, financial data and crime statistics for the Slave Lake Detachment spanning the October 1<sup>st</sup> to December 31<sup>st</sup>, 2022 reporting period. This report is a key tool to address any questions or concerns you may have, as part of our continued commitment to engage with your leadership team and the constituents you represent.

As we embark on 2023, the top priority for the Alberta RCMP remains the safety and security of all Albertans. Thus, this letter and attached appendixes will provide for you an update on our Next Generation 9-1-1 (NG911) upgrades in our Operational Communications Centers (OCC). The Alberta RCMP OCC Program provides response to police emergencies and routine calls for service to approximately 1.3 million citizens of Alberta, including 22 First Nations communities. The OCC provides police dispatch and call-taking services supporting 117 RCMP detachments and several contracted and/or integrated units. Our call-taking services also serve as a Secondary Public Safety Answering Point (PSAP) for Alberta's 9-1-1 system.

The Canadian Radio-television and Telecommunications Commission (CRTC) has mandated the replacement of the current Enhanced 9-1-1 service in Canada with NG911. This change will enhance public safety communications in an increasingly wireless society and will fundamentally change 9-1-1 and emergency services operations as it exists today. The evolution of NG911 future improvements are anticipated to include:

- 9-1-1 Real-time Text (RTT) by Spring 2024.
- Further location improvements including the potential addition of azimuth to enhance coordinates, vehicle telematics, and building schematics.
- The potential to communicate with 911 operators via video call.

As early adopters of this transition to NG911, the Alberta RCMP's lead in modernizing public safety communications demonstrates our commitment to the safety and security of all Albertans.



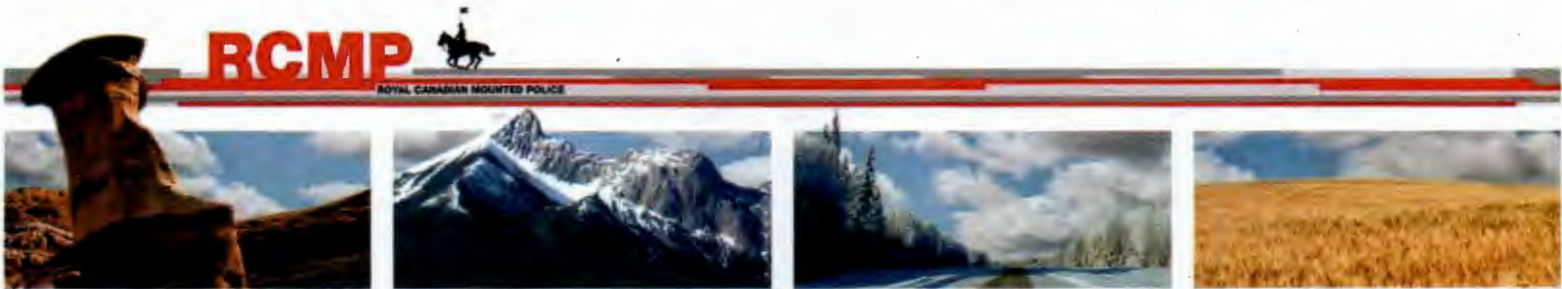
As a further update, we are also getting the process underway for multi-year financial plans for MPSA and PPSA contracts. If you are policed under a MPSA, I will be working directly with you to craft the multi-year financial plan for your community. If you are policed under the Provincial Police Service (communities under 5,000), the Alberta RCMP will be working directly with the Province of Alberta to develop the multi-year financial plan.

The attached reporting along with your valued feedback will help ensure we are meeting your community needs on an ongoing basis. As the Chief of Police for your community, please do not hesitate to contact me if you have any questions or concerns.

A handwritten signature in blue ink, appearing to read 'Sgt. Casey Bruyns'.

Sgt. Casey BRUYNS  
Acting Detachment Commander  
Slave Lake RCMP





## RCMP Municipal Policing Report

Detachment	Slave Lake Municipal Detachment
Detachment Commander	Sgt. Casey BRUYNS
Quarter	Q3 2022
Date of Report	2023-01-24

### Community Consultations

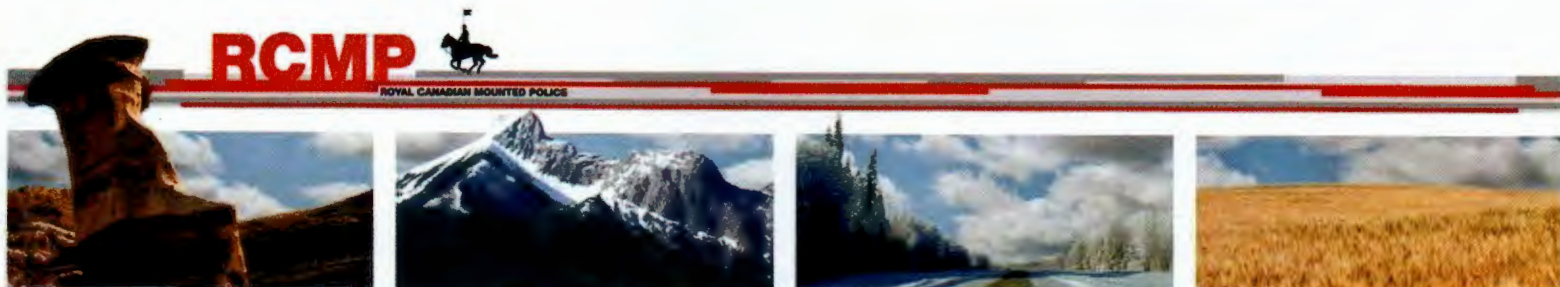
Date	2022-10-06
Meeting Type	Meeting with Stakeholder(s)
Topics Discussed	Regular reporting
Notes/Comments	Meeting with Town of Slave Lake CAO. Topics discussed were an update on the homeless shelter being built, discussion on the AUMA meetings CAO attended in Calgary, and Commanders meeting member attended in Lloydminster.
Date	2022-11-09
Meeting Type	Meeting with Elected Officials
Topics Discussed	Regular reporting
Notes/Comments	Meeting with town of Slave Lake council to provide a quarterly update on operations of detachment and current issues/trends in the community from the policing perspective.
Date	2022-11-17
Meeting Type	Town Hall
Topics Discussed	Regular reporting
Notes/Comments	Held a town hall from Slave Lake Council chambers. Topics discussed were property crime, homelessness, traffic, and an update on detachment operations.



## Community Priorities

Priority 1	Reduce Crime in Community
Current Status & Results	<p>Slave Lake GIS received a new constable this quarter and members have had contact with prolific offenders to keep this area on track. Although there remained only one member on GIS, the GIS members as well as GD members wrote a good amount of judicial authorizations and several of them involved prolific offenders this quarter which resulted in charges for trafficking and possessing stolen property. One GIS constable is slated to return next quarter and will to continue to continue contact / monitoring in Q4 in this area.</p>
Priority 2	Crime Reduction
Current Status & Results	<p>During this quarter there was a decrease in the number of foot patrols, however there was a sharp increase in industrial zone patrols which is an area members have been focusing on. School zone and Rural patrols have continued to be conducted this quarter as well which is another area members have focused on. Overall members are on track in this area heading into Q4.</p>
Priority 3	Enhance Road Safety
Current Status & Results	<p>There has been a concerted effort this quarter by members to do more joint force operations with partner agencies by the constable assigned to this area and members completed 8 this quarter putting the detachment already well over the goal set for the year. Members have also been concentrating on performing the mandatory alcohol screening on roadside stops and the detachment appears to be on track to match or exceed last years target in this area. This area is on track heading into the last quarter.</p>





## Crime Statistics<sup>1</sup>

The following table provides policing statistics on actual offences within the periods listed. Please see Appendix for additional information and a five-year comparison.

Category	October - December			January - December		
	2021	2022	% Change Year-over-Year	2021	2022	% Change Year-over-Year
<b>Total Criminal Code</b>	245	336	37%	1,059	1,304	23%
<i>Persons Crime</i>	72	70	-3%	311	312	0%
<i>Property Crime</i>	117	224	91%	497	772	55%
<i>Other Criminal Code</i>	56	42	-25%	251	220	-12%
<b>Traffic Offences</b>						
<i>Criminal Code Traffic</i>	19	9	-53%	65	46	-29%
<i>Provincial Code Traffic</i>	248	261	5%	933	1,036	11%
<i>Other Traffic</i>	1	0	-100%	8	3	-63%
<b>CDSA Offences</b>	3	11	267%	36	28	-22%
<b>Other Federal Acts</b>	11	11	0%	51	35	-31%
<b>Other Provincial Acts</b>	66	75	14%	355	389	10%
<b>Municipal By-Laws</b>	29	8	-72%	201	118	-41%
<b>Motor Vehicle Collisions</b>	46	51	11%	166	163	-2%

<sup>1</sup> Data extracted from a live database (PROS) and is subject to change over time.

## Trends/Points of Interest

Slave Lake RCMP saw an increase in overall Criminal Code offences in the third quarter from this time last year, and when looked in depth saw a large increase in property crime but a decrease in persons crimes. Slave Lake RCMP have done some targeted enforcement under the Controlled Drugs and Substances Act this quarter, laying trafficking charges on several individuals after some lengthy investigations and execution of search warrants. Slave Lake RCMP continue to combat property crime as well by authoring and executing judicial authorizations to enter residences and secure stolen property. Provincial traffic offences were also up slightly this quarter, as members continue to prioritize road safety in the community. Finally, members did a large amount of Joint Force Operations as well with partner agencies this quarter, and are already over the yearly target set in that area which directly contributes to a safer community.



## Municipal Overview: Human Resources<sup>2</sup>

Staffing Category	Established Positions	Working	Special Leave <sup>3</sup>	Hard Vacancies <sup>4</sup>	Revised Plan at Q3	2022 FTE Utilization Plan
Police Officers	13	15	0	0	13.1	12.0
Detachment Support						

<sup>2</sup> Data extracted on December 31, 2022 and is subject to change.

<sup>3</sup> Once members are placed on "Special Leave" (eg. Maternity/paternity, medical >30 days, leave without pay, graduated return to work) they are not included in the FTE count and their pay is not charged directly to each location. However, any salary expenditures associated with these employees while on leave is included as an "indirect cost" and billed within the Divisional Administration rate, charged to all contracts.

<sup>4</sup> Hard vacancies reflect positions that do not have an employee attached and need to be filled.

## Comments

**Police Officers:** Of the 13 established positions, there are 15 officers currently working. Two positions have two officers each assigned to each, as 2 members are departing in the next quarter. There are no hard vacancies at this time. The annual plan for Slave Lake is based on 12 working officers.





## Municipal Overview: Financial/O&M

As a municipality with a population under 15,000, the community benefits from the pooling of several costs, which are allocated on a per capita basis. Overtime and commissionaire guarding costs are direct costs to the municipality, and are not included as pooled costs.

Municipal	Year to Date Expenditures <sup>5</sup>	Revised Plan at Q3	2022 Financial Plan
Pay	1,083,513	1,477,385	1,325,902
Overtime	147,771	180,000	217,000
Operating and Maintenance	102,862	143,043	128,376
Commissionaire Guarding	88,125	150,000	150,000
Equipment	51,519	122,792	110,202
Other	5,334	30,698	27,550
Div. Admin & Indirect Costs	700,150	945,732	833,254
<b>Total (in 100% terms)</b>	<b>2,189,964</b>	<b>3,063,906</b>	<b>2,805,078</b>
<b>Total (with applicable cost share ratio of 70% applied)</b>	<b>1,559,413</b>	<b>2,189,735</b>	<b>2,008,555</b>

<sup>5</sup> Includes expenditures up to December 31, 2022.

## Comments

The financial plans as identified above are in alignment with the recent multi-year financial plan and 2022/23 forecast. The total figures do not include adjustments after the Contract Partner Share. Commissionaire Guarding costs may include other non-pooled expenses including prisoner related costs, accommodation costs, building repair, utility services, etc., where applicable. The forecast includes the approximate 4% pay-raise increase for Non-Commissioned Officers which was effective as of April 1, 2022, as per the collective bargaining agreement.

Quarter 3 invoices were distributed to your community in the third week in January with a revised cover letter to enhance communication with your community and to support further understanding of the financial tables. Minor variances may occur from this report to the Q3 invoices as financial data is validated. While we are forecasting an increase in indirect costs, an offsetting reduction is anticipated through potential reductions to the equipment and training forecasts. Unit O&M, division administration & indirects, equipment and 'other' expenditures are pooled costs. However, a target funding level per detachment has been identified for financial planning purposes.

RCMP will continue to provide your community with monthly enhanced reporting to support ongoing forecast adjustments and potential invoice revisions. This increased reporting will support ongoing management of policing budgets, while also enhancing transparency and engagement with our partners.

Inquiries regarding the retroactive pay-raise can be directed to the to the CMC Secretariat at [ps.cmcsec-gesec.sp@ps-sp.gc.ca](mailto:ps.cmcsec-gesec.sp@ps-sp.gc.ca).

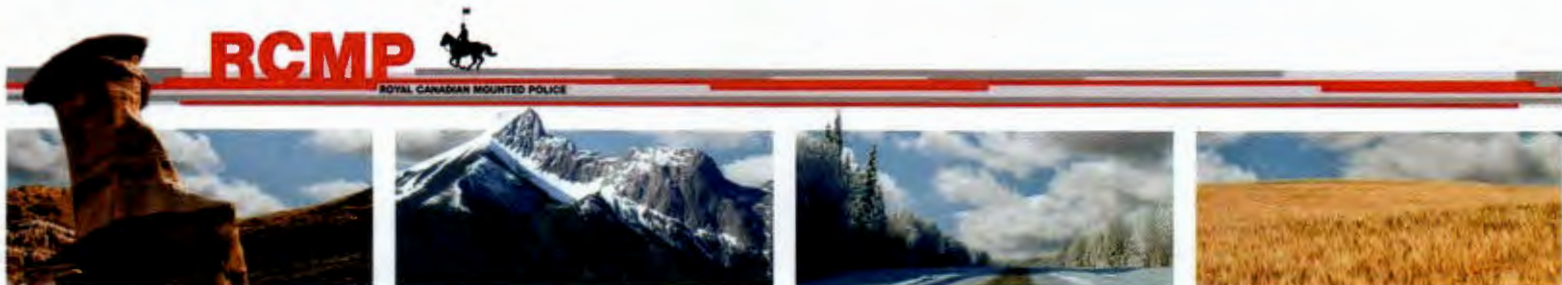
## Operational Equipment Updates

In the 2023/24 to 2027/28 Multi-Year Financial Plan (MYFP), a number of equipment items were identified for the coming fiscal years. Updates were recently provided through the Contract Management Committee advising that the contract award for Pistol modernization has been delayed to Spring 2023 and the roll-out of personal issue Hard Body Armour (HBA) is on hold awaiting a new vendor, which may impact the 2023/24 forecast for the costs



of policing in your community. The Alberta RCMP has proceeded with the order for Conductive Energy Weapons (CEW), which will be rolled-out in the 2023/24 fiscal year.





## Definitions

### Municipal Overview: Human Resources

<b>FTE Utilization</b>	A full-time equivalent (FTE) employee is defined by the number of months in a fiscal year that a position is filled. The FTE utilization level refers to the total months filled for all positions within the detachment/unit.
<b>2021/22 FTE Utilization Plan</b>	This reflects the number of working FTEs planned to be in place for the fiscal year.
<b>Revised Plan at Q3</b>	This reflects any adjustments to the planned number of working FTEs, which may vary as hard and soft vacancies fluctuate throughout the year.

### Municipal Overview: Financial/O&M

<b>Year-To-Date (YTD) Expenditures</b>	YTD expenditures reflect the actual expenditures within each category, as of the date of the report.
<b>Revised Plan at Q3</b>	This reflects any adjustments to the forecasted spending plan for the relevant category, which may vary as expenditures are realized throughout the year.
<b>2021/22 Financial Plan</b>	This reflects the target spending levels set for each category of expenditure, and the initial financial plan for the 2021/22 fiscal year.
<b>Pay</b>	Includes salary costs and associated allowances for police officers and civilian support.
<b>Overtime</b>	Includes direct overtime costs for police officers.
<b>Operating and Maintenance</b>	Reflects all unit operating costs, including items such as travel, fuel and vehicle repairs.
<b>Commissionnaire Guarding</b>	Reflects the costs of guarding prisoners within detachments.
<b>Equipment</b>	Include expenditures for operational and technology equipment, police vehicles and the fit-up of those vehicles.
<b>Div. Admin &amp; Indirect Costs</b>	This reflects the division administration charges associated to core administration costs, special leaves and health services costs, and the indirect costs associated to all employees, including benefits, Canada Pension Plan and Employment Insurance rates.
<b>Other</b>	This includes all remaining expenditures including applicable training costs, secret expenditures and air services costs if applicable.
<b>Total</b>	Reflects the total costs of all categories of expenditures.





## Slave Lake Municipal Detachment Crime Statistics (Actual) Q3 (Oct - Dec): 2018 - 2022

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

January 5, 2023

CATEGORY	Trend	2018	2019	2020	2021	2022	% Change 2018 - 2022	% Change 2021 - 2022	Avg File +/- per Year
Offences Related to Death		0	1	0	0	0	N/A	N/A	-0.1
Robbery		3	2	1	0	0	-100%	N/A	-0.8
Sexual Assaults		4	4	1	6	8	100%	33%	1.0
Other Sexual Offences		3	1	2	3	4	33%	33%	0.4
Assault		68	35	23	45	40	-41%	-11%	-4.6
Kidnapping/Hostage/Abduction		0	1	2	0	1	N/A	N/A	0.1
Extortion		0	0	0	0	0	N/A	N/A	0.0
Criminal Harassment		12	8	5	6	4	-67%	-33%	-1.8
Uttering Threats		15	10	10	12	13	-13%	8%	-0.2
<b>TOTAL PERSONS</b>		<b>105</b>	<b>62</b>	<b>44</b>	<b>72</b>	<b>70</b>	<b>-33%</b>	<b>-3%</b>	<b>-6.0</b>
Break & Enter		31	31	12	16	39	26%	144%	0.1
Theft of Motor Vehicle		8	9	12	10	10	25%	0%	0.5
Theft Over \$5,000		3	2	0	3	2	-33%	-33%	-0.1
Theft Under \$5,000		50	55	25	26	36	-28%	38%	-5.7
Possn Stn Goods		2	6	4	5	2	0%	-60%	-0.1
Fraud		18	18	22	9	14	-22%	56%	-1.7
Arson		0	2	1	0	1	N/A	N/A	0.0
Mischief - Damage To Property		0	40	30	22	29	N/A	32%	4.0
Mischief - Other		126	96	39	26	91	-28%	250%	-14.0
<b>TOTAL PROPERTY</b>		<b>238</b>	<b>259</b>	<b>145</b>	<b>117</b>	<b>224</b>	<b>-6%</b>	<b>91%</b>	<b>-17.0</b>
Offensive Weapons		9	5	6	7	6	-33%	-14%	-0.4
Disturbing the peace		72	40	19	21	6	-92%	-71%	-15.1
Fail to Comply & Breaches		71	38	17	17	22	-69%	29%	-11.9
<b>OTHER CRIMINAL CODE</b>		<b>15</b>	<b>17</b>	<b>10</b>	<b>11</b>	<b>8</b>	<b>-47%</b>	<b>-27%</b>	<b>-2.0</b>
<b>TOTAL OTHER CRIMINAL CODE</b>		<b>167</b>	<b>100</b>	<b>52</b>	<b>56</b>	<b>42</b>	<b>-75%</b>	<b>-25%</b>	<b>-29.4</b>
<b>TOTAL CRIMINAL CODE</b>		<b>510</b>	<b>421</b>	<b>241</b>	<b>245</b>	<b>336</b>	<b>-34%</b>	<b>37%</b>	<b>-52.4</b>





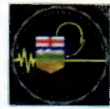
## Crime Statistics (Actual) Q3 (Oct - Dec): 2018 - 2022

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

January 5, 2023

CATEGORY	Trend	2018	2019	2020	2021	2022	% Change 2018 - 2022	% Change 2021 - 2022	Avg File +/- per Year
Drug Enforcement - Production		0	0	0	0	0	N/A	N/A	0.0
Drug Enforcement - Possession		5	6	3	1	4	-20%	300%	-0.7
Drug Enforcement - Trafficking		3	4	5	2	7	133%	250%	0.6
Drug Enforcement - Other		0	0	0	0	0	N/A	N/A	0.0
<b>Total Drugs</b>		<b>8</b>	<b>10</b>	<b>8</b>	<b>3</b>	<b>11</b>	<b>38%</b>	<b>267%</b>	<b>-0.1</b>
Cannabis Enforcement		1	0	0	0	0	-100%	N/A	-0.2
Federal - General		2	0	2	8	0	-100%	-100%	0.4
<b>TOTAL FEDERAL</b>		<b>11</b>	<b>10</b>	<b>10</b>	<b>11</b>	<b>11</b>	<b>0%</b>	<b>0%</b>	<b>0.1</b>
Liquor Act		94	60	31	12	10	-89%	-17%	-21.6
Cannabis Act		0	0	0	0	0	N/A	N/A	0.0
Mental Health Act		18	17	18	20	16	-11%	-20%	-0.1
Other Provincial Stats		51	42	42	34	49	-4%	44%	-1.2
<b>Total Provincial Stats</b>		<b>163</b>	<b>119</b>	<b>91</b>	<b>66</b>	<b>75</b>	<b>-54%</b>	<b>14%</b>	<b>-22.9</b>
Municipal By-laws Traffic		1	3	3	12	0	-100%	-100%	0.7
Municipal By-laws		28	29	47	17	8	-71%	-53%	-5.2
<b>Total Municipal</b>		<b>29</b>	<b>32</b>	<b>50</b>	<b>29</b>	<b>8</b>	<b>-72%</b>	<b>-72%</b>	<b>-4.5</b>
Fatals		0	1	0	0	0	N/A	N/A	-0.1
Injury MVC		3	1	0	2	4	33%	100%	0.3
Property Damage MVC (Reportable)		33	56	26	35	37	12%	6%	-1.3
Property Damage MVC (Non Reportable)		3	6	1	9	10	233%	11%	1.7
<b>TOTAL MVC</b>		<b>39</b>	<b>64</b>	<b>27</b>	<b>46</b>	<b>51</b>	<b>31%</b>	<b>11%</b>	<b>0.6</b>
Roadside Suspension - Alcohol (Prov)		N/A	N/A	N/A	N/A	10	N/A	N/A	N/A
Roadside Suspension - Drugs (Prov)		N/A	N/A	N/A	N/A	1	N/A	N/A	N/A
<b>Total Provincial Traffic</b>		<b>190</b>	<b>105</b>	<b>86</b>	<b>248</b>	<b>261</b>	<b>37%</b>	<b>5%</b>	<b>28.5</b>
<b>Other Traffic</b>		<b>1</b>	<b>3</b>	<b>4</b>	<b>1</b>	<b>0</b>	<b>-100%</b>	<b>-100%</b>	<b>-0.4</b>
<b>Criminal Code Traffic</b>		<b>17</b>	<b>18</b>	<b>18</b>	<b>19</b>	<b>9</b>	<b>-47%</b>	<b>-53%</b>	<b>-1.5</b>
<b>Common Police Activities</b>									
False Alarms		37	19	17	10	22	-41%	120%	-3.9
False/Abandoned 911 Call and 911 Act		39	45	29	91	44	13%	-52%	5.6
Suspicious Person/Vehicle/Property		49	73	40	57	49	0%	-14%	-1.6
Persons Reported Missing		20	18	7	8	3	-85%	-63%	-4.4
Search Warrants		0	2	3	2	0	N/A	-100%	0.0
Spousal Abuse - Survey Code (Reported)		56	17	25	31	41	-27%	32%	-1.6
Form 10 (MHA) (Reported)		0	0	0	0	2	N/A	N/A	0.4





### **A. Who we are....**

The Alberta RCMP has two 9-1-1 call taking centres located in Edmonton and Red Deer. Each centre employs 75 highly trained 9-1-1 call taker / dispatchers, responding to police emergency and routine calls. Employees working in RCMP Emergency Communications has successfully completed a mandatory national certification program consisting of 320 hours of facilitator led classroom and another 700 hours of on-the-job training with a Field Coach.

### **B. What we do....**

The RCMP Provincial Operational Communications Centres (OCC) are the secondary answering point for approximately 1.3 million Albertans, and dispatching 117 RCMP detachments/units.

In 2021, we received and processed 236,669 9-1-1 and 361,271 complaint (routine/non-emergency) calls, which equates to about 1,600 calls per day. Approximately 60% of these calls will result in the creation of a police file which will be dispatched to a front-line police officer.

Call takers are tasked with asking numerous questions to ensure an appropriate response. These questions will focus on your/the incident location (exact address expedites the process), what is occurring and who is involved. You can expect questions regarding weapons, alcohol and drugs, to ensure everyone's safety. And don't worry, often while we are continuing to ask questions, we have already dispatched a police officer who is enroute.

### **C. How it happens....**

When you call 9-1-1, you can expect the first response to be "9-1-1 what is your emergency?", followed by "what is your exact location?". At this point dependant upon your response, you may be transferred to the correct emergency service provider (i.e. Police, Fire or Ambulance). You will then be asked a 2<sup>nd</sup> time for your exact location. The more specific you are, will expedite our ability to generate a file for dispatch.

The call taker is generating an electronic file .....

### **D. How you can help....**

1. Know your location. A specific address is always best.
2. Be patient and respond to the questions asked. There is no delay in emergency service response but we must ensure the most appropriate personnel, equipment are enroute to you and make sure everyone is safe.





### **E. What's next....**

The Canadian Radio-television and Telecommunication Commission (CRTC) is the Government of Canada body that regulates telephone and cellular service companies. These companies create networks that make it possible to connect 9-1-1 calls to call centres. These centres then dispatch emergency responders, such as police, firefighters and paramedics.

On March 7, 2019, the CRTC directed that all telecommunication service providers and incumbent local exchange carriers (phone, cable & wireless services) must evolve their current networks to provide Internet Protocol-based capabilities by 2025. The new and improved platform is known as Next Generation 9-1-1 or NG9-1-1.

NG9-1-1 networks and services will allow Canadians access to new, improved and innovative emergency services. The design and related interconnection arrangement of NG9-1-1 networks are secure, reliable, resilient and cost-effective for stakeholders.

### **F. How will NG9-1-1 changes impact me....**

The Next Generation 9-1-1 network and related communications technology will provide emergency service providers with new opportunities to keep the public and field responders safer, while also giving 9-1-1 Emergency Dispatch Centres tools to make them more effective and efficient within their communities.

Some of the improvements that will assist in providing improved and safer service delivery will include, better location accuracy (three-dimensional mapping showing which floor of a high rise etc.); improved crash data (vehicle telematics etc.); real-time video and picture sharing; text with 9-1-1 for the deaf and hard of hearing community; new services such as language assistance/translation services; downlinks to smartphone applications (i.e. medical records etc.); and improved coordinated responses and information sharing amongst emergency service providers.

### **G. To find out more....**

To find out more about Next Generation 9-1-1, you can visit the [CRTC website](#).

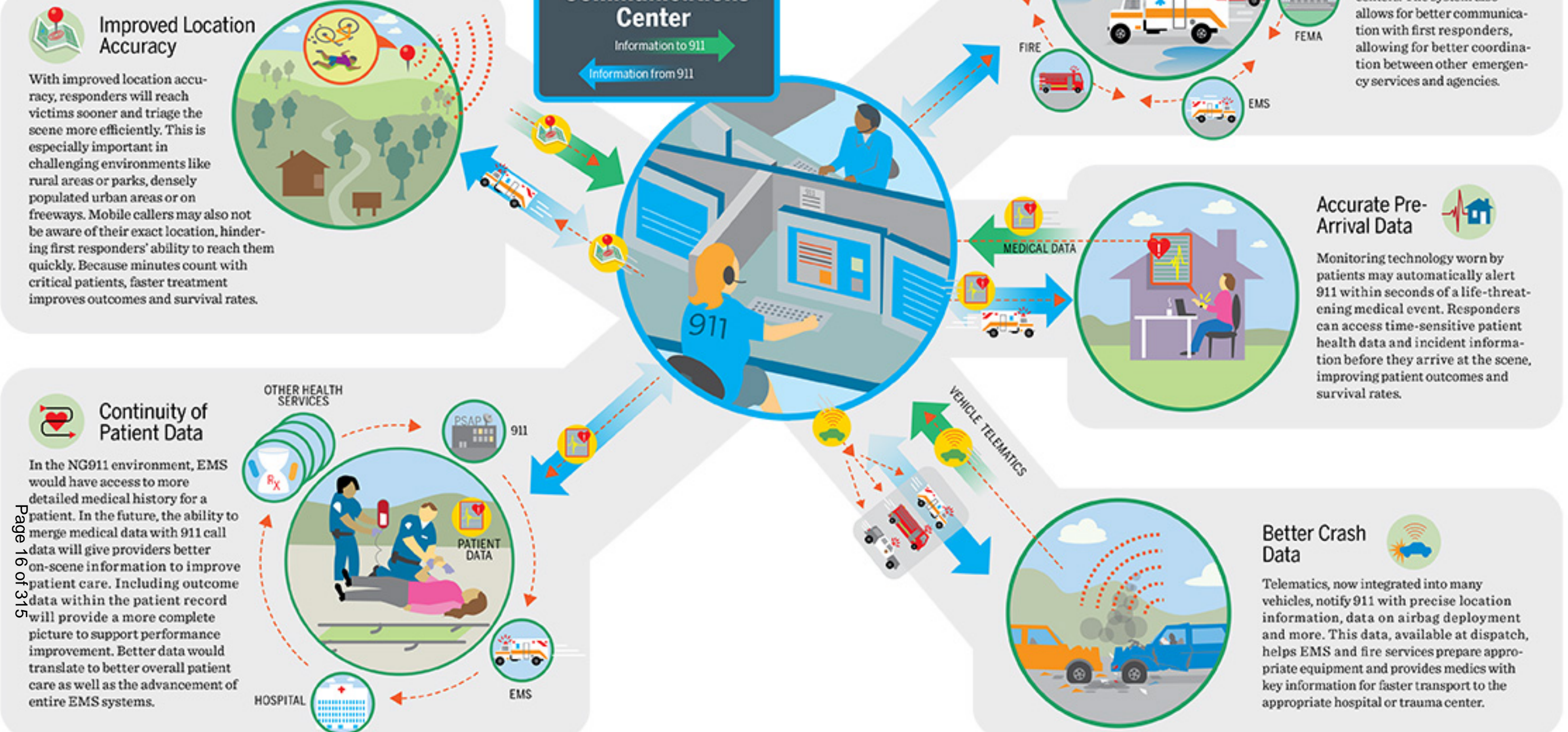
To find out more about RCMP 9-1-1 Call Taking/Dispatch jobs, please visit our [website](#).



# NG911 FOR EMS

## How EMS Benefits from Next Generation 911

Next Generation 911-related technologies will provide new opportunities to keep EMS providers and communities safer. The following scenarios provide a non-technical depiction of how new technologies will provide information leaders need to ensure safe, efficient and effective responses to a variety of incidents.





# REPORT TO COUNCIL



**Meeting Date:** February 07, 2023  
**Staff Contact:** Jeff Simpson, Chief Administrative Officer  
**Department:** Administration  
**Report Type:** Request for Decision

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**Subject: Appointment of Interim Mayor**

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## STRATEGIC ALIGNMENT:



**Economic  
health**



**Livability**



**Good  
governance**



**Relationships  
and  
partnerships**



**Communication**



## **Purpose:**

To have an Interim Mayor appointed until a by-election is held.

## **Background:**

On February 2, 2023 Tyler Warman resigned his position as the Mayor of Slave Lake. Until a by-election can be held the seat of the Mayor can be appointed in the interim by a resolution of the sitting Council members.

## **Discussion:**

Currently Council sets a schedule for Deputy Mayor at the Organizational Meeting following a General Election for the term of office currently in place. The Town of Slave Lake could maintain the schedule, however, this would result in 2 different persons holding the role until the by-election and also result in no Deputy Mayor on the schedule in the interim.

The Municipal Government Act provides for the absence of the Chief elected official and outlines the steps Council can take in this instance as below:

## **Chief elected official (elected) vacancy**

163 If the chief elected official is elected by a vote of the electors of the whole municipality and the office becomes vacant, the vacancy must be filled

(a) if on the date the vacancy occurs there are 12 months or more before a general election, by a by-election, or

(b) if on the date the vacancy occurs there are less than 12 months before a general election, either by a by-election or by council appointing at the next council meeting one or more councillors as chief elected official so that

(i) only one councillor holds that office at any one time, and  
(ii) the office is filled all the time.

Appointing a current member of Council as an Interim Mayor would allow continuity in the role over the period of time that is required for procedures pertaining to the Municipal By-Election are met.

### **Options:**

Council can have the current Deputy Mayor schedule fill the Mayor role until the by-election is held.

Council can appoint an Interim Mayor to fill the role until a Municipal By-Election is held.

### **Recommendation to Council:**

Administration is recommending that Council appoint an Interim Mayor to the role for continuity through the next 8 weeks while the required timelines are met in order to hold a Municipal By-Election.

### **Motion:**

Move to appoint as the interim Mayor until the Municipal By-Election is held.

### **Attachments:**

**N/A**



Joanna Raymond, Executive Assistant

Approved  
- 03 Feb  
2023

Jeff Simpson, Chief Administrative Officer

Approved  
- 06 Feb  
2023

# REPORT TO COUNCIL



**Meeting Date:** February 07, 2023

**Staff Contact:** Laurie Skrynyk, Director of Planning & Development

**Department:** Planning

**Report Type:** Bylaw

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**Subject: Road Closure Bylaw #05-2023**

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## STRATEGIC ALIGNMENT:



**Economic  
health**



**Livability**



**Good  
governance**



**Relationships  
and  
partnerships**



**Communication**



## **Purpose:**

The purpose of this report is for Council to give Road Closure Bylaw #02-2023 First Reading and to set the date for the required Public Hearing.

## **Background:**

### **Applicant:**

Bruce and Erin Allarie

### **Owner:**

Town of Slave Lake

### **Subject Properties:**

All that portion of Town Walkway that exists within Plan 022 3015 and described in Road Closure Bylaw #05-2023.



## **Municipal Planning Commission:**

The Municipal Planning Commission will review this Bylaw at its March 6, 2023 meeting and as such their recommendation is forthcoming.

## **Discussion:**

This Bylaw is introduced to Council for First Reading and to set the date for the required Public Hearing.

### History:

This road closure bylaw is coming forward as part of the request from Bruce and Erin Allaire to purchase the Town's walkway located immediately adjacent to their residential property.

A report was presented to Council on October 4, 2022 with the request from the Allaire's to purchase and consolidate the Town's walkway with their residential property. Council moved that Administration prepare a Road Closure Bylaw to facilitate that request.

### Process:

- A road closure bylaw is prepared and approved by Alberta Land Titles.
- Bylaw is presented to Council for First Reading and a date is set for the required public hearing.
- Referral letters are sent to required referral agencies and adjacent property owners, notice of road closure is posted on the subject lands and the public hearing is advertised.
- The public hearing is held and all concerns and or comments are recorded.
- The road closure bylaw is submitted to the Minister of Transportation for approval, prior to Council giving a road closure bylaw second and third Reading.
- If approved by the Minister of Transportation, Council may then consider giving the bylaw second and third reading.
- Road Closure bylaw is signed and forwarded to Alberta Land Titles for registration.
- Allaire's are notified that closure is complete and then the land conveyancing process begins.

- Finance Department deals with sale of the lands.
- Allarie's consolidate lands with their residential property.

**Options:****Options:****Option 1:**

Council could agree to close the portion of Town road (i.e., walkway) to allow the subsequent sale and consolidation of the affected lands.

**Option 2:**

Council could agree not to close the portion of Town road (i.e., walkway).

**Resource Impacts:**

None

**Policy Implications:**

None

**Communications Strategy:**

The public hearing will be advertised on the Town's webpage and social media platforms. Notice of the Road Closure and required Public Hearing will be posted on the subject lands. Referral letters will be sent to required referral agencies and adjacent property owners.

**Recommendation to Council:**

In August 2022 Administration advertised the potential closure of the walkway and sent letters to neighboring residential property owners to determine if there were any concerns with the Town closing the walkway and disposing of the subject lands. Administration received one email and one phone call from two property owners and neither had objections to the proposed road closure. As a result, Council directed Administration to proceed with a Road Closure Bylaw.



As there have been no concerns expressed by the public with respect to the closure of the walkway, the Planning Department is recommending Council give Bylaw #05-2023 First Reading and set the date for the required public on March 7, 2023.

**Motion:**

Moved that Council give Road Closure Bylaw #05-2023 First Reading and schedule the required Public Hearing for March 7, 2023.

**Attachments:**

[ROAD CLOSURE BYLAW #05-2023](#)  
[LOCATION MAP](#)

Joanna Raymond, Executive Assistant

Approved  
- 02 Feb  
2023

Jeff Simpson, Chief Administrative Officer

Approved  
- 02 Feb  
2023

**BYLAW #05-2023  
ROAD CLOSURE BYLAW  
TOWN OF SLAVE LAKE**

**A BYLAW OF THE TOWN OF SLAVE LAKE IN THE PROVINCE OF ALBERTA FOR THE PURPOSE OF CLOSING PUBLIC TRAVEL AND DISPOSING OF A PUBLIC ROADWAY IN ACCORDANCE WITH SECTION 22 OF THE MUNICIPAL GOVERNMENT ACT BEING CHAPTER M-26 OF THE REVISED STATUTES OF ALBERTA, 2000, AS AMENDED.**

**WHEREAS**, the lands hereinafter described are no longer required for public travel, and

**WHEREAS**, application has been made to Council to have the roadway closed, and

**WHEREAS**, the Council of the Town of Slave Lake deems it expedient to provide for a bylaw for the purpose of closing to public travel certain roads or portions thereof, situated in the said Town of Slave Lake, and thereafter disposing of same, and

**WHEREAS**, notice of the intention of Council to pass a bylaw has been given in accordance with Section 606 of the Municipal Government Act, and

**WHEREAS**, Council was not petitioned for an opportunity to be heard by any person claiming to be prejudicially affected by the bylaw;

**NOWHEREFORE BE IT RESOLVED**, that the Council of the Town of Slave Lake in the Province of Alberta hereby closes to public travel for the purpose of disposing of the following described roadway, subject to rights of access granted by other legislation;

Area to be closed.

All of the walkway within the Town of Slave Lake, as shown in Block 10, Plan 0220315, contained within the area as described.

**COMMENCING** at the southwest corner of Lot 23, Block 10, Plan 0220315,

**THENCE** northerly to the southeast corner of Lot 22, Block 10, Plan 0220315,

**THENCE** northeasterly along the southeast boundary of Lot 22 to the northwest corner of Lot 22,

**THENCE** southeasterly in a straight line to the northwest corner of Lot 23,

**THENCE** southwesterly along the northwest boundary of Lot 23 to the point of commencement.

**CONTAINING** 0.021 hectares, more or less.



THE area being delineated in RED on the attached copy of Plan 0220315, as shown on the attached sketch plan marked as Schedule "A" and forming part of this Bylaw.

That this Bylaw comes into effect upon the date of its Third and Final Reading.

READ A FIRST TIME THIS \_\_\_\_\_ DAY OF \_\_\_\_\_ 2023.

\_\_\_\_\_  
MAYOR

\_\_\_\_\_  
CHIEF ADMINISTRATIVE OFFICER

APPROVED THIS \_\_\_\_\_ DAY OF \_\_\_\_\_ 2023.

\_\_\_\_\_  
MINISTER OF TRANSPORTATION

READ A SECOND TIME THIS \_\_\_\_\_ DAY OF \_\_\_\_\_ 2023.

\_\_\_\_\_  
MAYOR

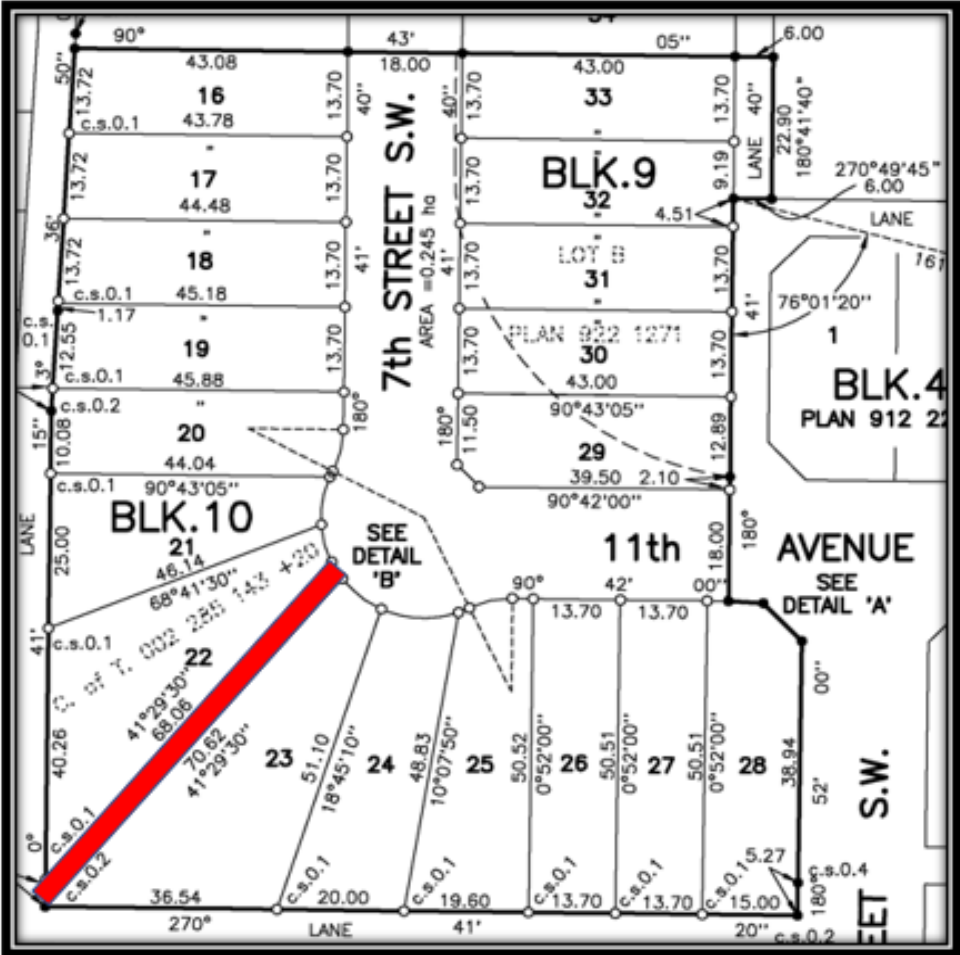
\_\_\_\_\_  
CHIEF ADMINISTRATIVE OFFICER

READ A THIRD TIME THIS \_\_\_\_\_ DAY OF \_\_\_\_\_ 2023.

\_\_\_\_\_  
MAYOR

\_\_\_\_\_  
CHIEF ADMINISTRATIVE OFFICER

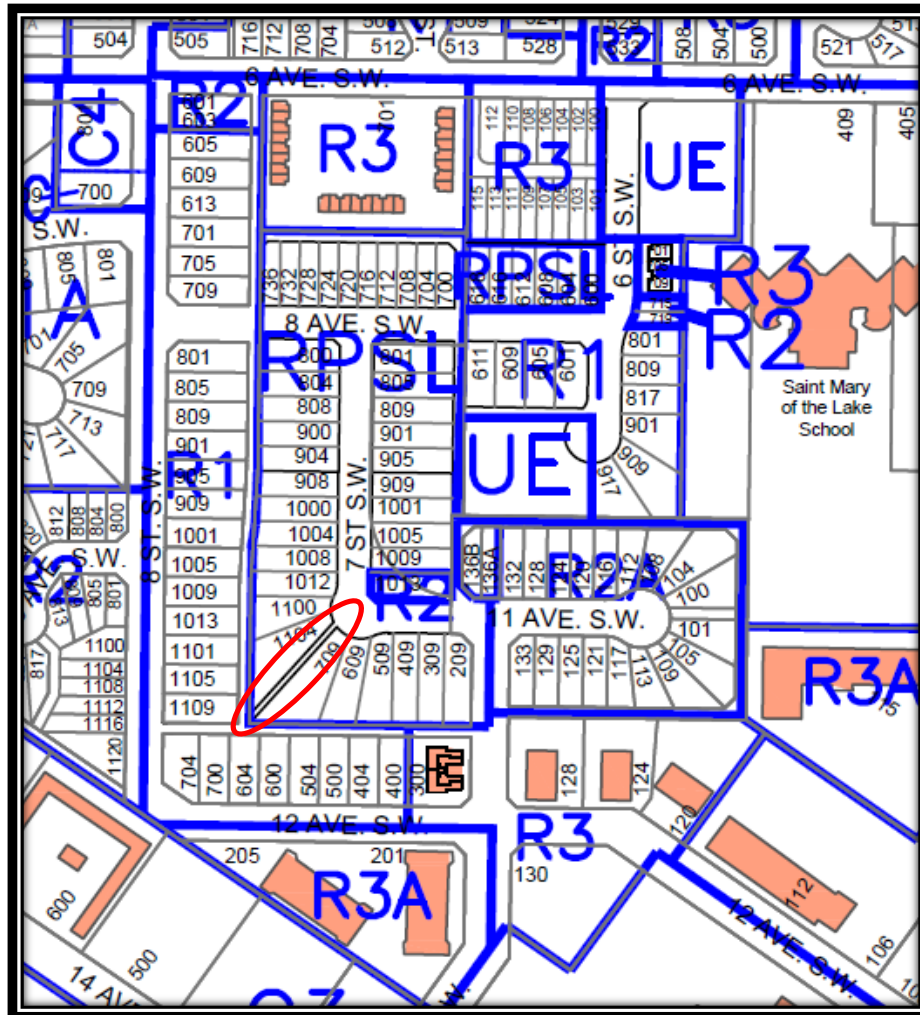
SCHEDULE "A"



Area of Walkway to be closed within Block 10, Plan 0220315



## LOCATION MAP



Proposed Road Closure - Bylaw #02-2023

# REPORT TO COUNCIL



**Meeting Date:** February 07, 2023

**Staff Contact:** Laurie Skrynyk, Director of Planning & Development

**Department:** Planning

**Report Type:** Request for Decision

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**Subject:**                   **Development Permit Application #04.01.23**  
                                  **Recreation Establishment - Major and Fascia Sign**

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## STRATEGIC ALIGNMENT:



**Economic  
health**



**Livability**



**Good  
governance**



**Relationships  
and  
partnerships**



**Communication**

## **Purpose:**

The purpose of this report is for Council to consider an application for development of a Recreation Establishment - Major and the installation of a Fascia Sign in the CDC - Council Direct Control District.

## **Background:**

### **Name of Applicant:**

Dalton Masur (East Shore Athletics)

### **Name of Landowner:**

David Lucius (Slave Valley Motors)

### **Legal Land Description:**



Plan 1794 ET, Block 1, Lots 15 & 16

**Civic Address:**

224/228 - 2 Avenue NW

**Existing Land Use:**

CDC - Council Direct Control District

**History:**

In 2017 the landowner of the subject lands rezoned the property from C1 - Downtown Commercial District to CDC - Council Direct Control District to allow an ATV Dealership (i.e., the Yamaha Shop) to operate on these lands. Although the dealership has ceased operation, the CDC zoning has remained in place.

**Land Use Bylaw #22-2007:**

In accordance with Section 3 of the Land Use Bylaw #22-2007 "RECREATION ESTABLISHMENT - MAJOR" means a place designed and equipped for the general population to actively participate in the conduct of indoor and/or outdoor sports and other leisure time activities. The use is considered intensive and will require special infrastructure to accommodate the use such as reinforced floors, ceilings or walls, increased ceiling heights, etc. Further, these intensive recreation uses may create conflicts with neighboring developments such as noise, vibration, etc. The use may be conducted within an enclosed building and may extend to the exterior of the building. Typical uses will include cross-fit gyms, rifle, pistol and archery ranges, golf courses, obstacle courses, etc. "Adult Mini-Theatre", and "Recreation Establishment - Minor" are separate uses.

In accordance with Section 111, the general purpose of the CDC - Council Direct Control District is to provide for developments that could not be effectively accommodated under any other land use district because of unique characteristics, necessity for innovative ideas, or unusual site constraints as determined by Council.

All development must comply with the provisions of any Statutory Plan affecting the land proposed to be developed.

All land use applications shall be regulated by appropriate development standards as deemed necessary by Council.

The CDC District has no list of permitted or discretionary uses.

In accordance with Section 42 (1) a "FASCIA SIGN" means a sign placed flat and parallel to the face of the building so that no part projects more than 30 cm (1 ft.) from the building.

## **Section 49 FASCIA SIGNS**

Fascia signs shall only be permitted in Commercial and Industrial Districts.

All fascia signs shall be erected so that they:

- do not project more than 0.5 m (1.6 ft) above the top of the vertical face of the wall to which they are attached;
- do not exceed in area the equivalent of 25% of the superficial area of the wall comprising the business frontage; and
- are located on a business frontage.

Fascia signs on a flank or gable wall that is not a business frontage may be considered by the Municipal Planning Commission.

Fascia signs on non-conforming Commercial and Industrial buildings may be considered by the Municipal Planning Commission.

Notwithstanding Section 49 (2) the Fascia Sign may contain a Digital Sign with a maximum Area of Sign of 3 m<sup>2</sup> (32 ft<sup>2</sup>) and a maximum sign height of 1.0 m (3.3 ft.).

### **Discussion:**

### **Application:**

The applicant operates East Shore Athletics (formerly CrossFit) from an industrial location on Caribou Trail NW. He would like to move the business to the old Slave Valley Motors building (i.e., 224/228 - 2 Avenue NW.). The subject lands maintain a CDC - Council Direct Control District and as such, the application must be considered by Council.

The use, when approved for CrossFit, was defined as Recreation Establishment - Major because the use was intensive, requiring reinforced floors, higher ceilings,



etc., and also to allow some fitness classes to be held outside (i.e., uses that create noise and other nuisances).

The old Slave Valley Motors building operated as a automotive repair shop for many years and so posses reinforced concrete floors and higher ceiling, making the location ideal for this intensive use. The applicant has indicated that the business will operate entirely within the building, with the exception of some running classes, which will be held outside and on off the site utilizing public sidewalks and trails.

There will be a minor interior renovation which will include the construction of interior walls to create a yoga studio. Other than that, no other construction or structural alterations will take place.

For now the applicant will place a 5 ft. x 2 ft. Fascia Sign over the man door that faces the east side yard. At some point in the future, he will place a sign on the existing Freestanding Sign on the property.

**Options:**

**Option 1:**

Council could approve Development Permit #04.01.23 to allow the Recreation Establishment - Major use (i.e., East Shore Athletics) to operate at the above noted location.

**Option 2:**

Council could refuse the application and the business will remain at its current location.

**Resource Impacts:**

None

**Policy Implications:**

None

### **Communications Strategy:**

Council's decision will be advertised on the Town's Webpage.

### **Recommendation to Council:**

As the subject site is zoned CDC - Council Direct Control District, Council can impose a time limit on the approval and operation of the business at this location. The Planning Department does not feel the use needs to be time limited, however, this authority is available to Council if desired.

The Planning Department has no concerns with this application. I feel that the use will have no negative impacts on neighboring properties and feel it is an excellent opportunity for indoor fitness business in the downtown area.

### **Motion:**

Move that Council approves Development Permit #04.01.23 for the establishment of a Recreation Establishment - Major (i.e., East Shore Athletics) and the placement of one 5 ft. x 2 ft. Fascia Sign in the CDC - Council Direct Control District on Plan 1794 ET, Block 1, Lots 15 & 16 located at 224/228 - 2 Avenue NW, subject to the following conditions:

If in the progress of work on this development the landowner/applicant desires to change in any way from the terms and conditions of this development permit, he/she shall notify the Town in writing and submit amended drawings, and if necessary, shall apply for a new development permit.

The Town assumes no responsibility or liability for any inaccuracy, mistake or error of law or fact, which arises from the information supplied by or on behalf of the landowner/applicant.

If the development authorized by this development permit is not commenced and completed within eighteen (18) months from the date of issuance of this development permit, the permit is deemed to be VOID unless an extension has been granted by the Development Authority or the Municipal Planning Commission. It is the landowner/applicant's responsibility to advise the Town if the development will not be completed within the 18-month time frame and request an extension.

The Development is to comply with all Municipal, Provincial and Federal Codes and Regulations. The landowner/applicant is to obtain all necessary permits (building, fire, electrical, plumbing gas and other disciplines) required under the authority of the Alberta Safety Codes Act from an accredited agency prior to proceeding with any construction. **A copy of the Building Permit shall be submitted to the Town.** The issuance of this development permit does not exempt the landowner/applicant from any additional requirements or approvals in any of the disciplines.

## **PERMIT COMPLIANCE**

The Landowner shall comply with the Town's Development Standards and Procedures, the Town's Policies and Procedures, the Town's municipal bylaws, the Alberta Safety Codes Act, all applicable federal and provincial legislation and any conditions of caveat, covenant, easement, or other instrument registered on title to the lands.

## **CIVIC ADDRESS**

The civic address for this property has been assigned by the Town of Slave Lake in accordance with the Street Numbering Bylaw. The civic address shall be permanently posted on the exterior of the building. The civic address shall be posted in a location that is easily visible from the street.

The Civic Address for the Recreation Establishment - Major (i.e., East Shore Athletics) shall be 224/228 - 2 Avenue NW.

The Owners of the property shall maintain the address number in good condition and shall not allow the visibility of the address to be obscured.

## **PUBLIC LANDS**

The landowner/applicant is responsible for ensuring that all improvements on the lot, such as building, driveway, etc., do not interfere with fire hydrants, storm drains, light standards, or utility easements, etc., and landowner/applicant will be held responsible for damage he or his contractors may cause.

Prior to construction proceeding, any existing damage to sidewalks, roads or public utility services is to be reported to the Town or the landowner/applicant will be held responsible for damage.



Any existing public landscaped areas that are damaged during construction are to be repaired to their original condition by the landowner/applicant

## **FIRE**

The burning of building material and debris on construction site or within the boundaries of the Town is strictly prohibited. Violators will receive a fine.

## **SIGNS**

All signs shall be developed in accordance with Part 9 of the Land Use Bylaw #22-2007.

If in the progress of work on the subject sign(s) the landowner/applicant desires to change in any way from the terms and conditions of this development permit, he/she shall notify the Town in writing and submit amended drawings, and if necessary, shall apply for a new development permit.

Signs or advertising structures shall not be erected on or affixed to a fence, pole, tree, or any object in a public street or private or public place in any district.

Signs shall not be erected to obstruct free and clear vision or vehicular traffic or at any location where it may interfere with, or be confused with, any authorized traffic sign, signal, or device.

All Signs must contain "Point-of-Sale" Advertising only and must not contain "Third Party" Advertising.

- "POINT OF SALE ADVERTISING" means advertising that relates to the name of the occupier of the firm, the nature of the business conducted and/or the goods produced, and/or the main products and services sold or obtainable at the premises on which the advertising is displayed. This definition includes Community Signs.
- "THIRD PARTY ADVERTISING SIGN" means a sign that contains copy directing attention to a business, commodity, service, or entertainment that is conducted, sold, or offered elsewhere than on the site where the sign is located.

The subject sign(s) must be maintained to the satisfaction of the Development Authority. Should the sign(s) become unsightly or fall into a state of disrepair, notice will be served by the Development Authority requiring repair or removal.

The Fascia sign shall be erected so that it does not project more than 0.5 m (1.6 ft.) above the top of the vertical face of the wall to which it is attached.

The Fascia signs shall not exceed in area the equivalent of 25% of the superficial area of the wall comprising the business frontage.

## **GENERAL CONDITIONS**

The landowner/applicant and any other contractors working on this development are to be properly licensed by the Town and/or the Province.

The landowner/applicant shall ensure that the construction site remains in a tidy and orderly condition and that construction debris and materials are contained within the boundaries of the parcel and not permitted to scatter to neighboring parcels.

### **ADDITIONAL NOTES: (not conditions of the Development Permit)**

- If you require a time extension to complete your development, please contact the Planning Department at 780-849-8004.
- Any signs for this development must be approved under a separate development permit. However, signs displayed within buildings, on door plates, door boards or kick plates, and sandwich board signs do not require a development permit but must comply with the regulations of the current and prevailing Land Use Bylaw.
- **Any new tenants of this building are required to apply for an Occupying Space Development Permit prior to occupying the space.** Any existing tenants who wish to add a service or increase the intensity of an existing use or service are required to apply for a Change in Use Development Permit prior to adding the service or use. Contacting the Planning Department early can avoid costly complications and delays.

### **Attachments:**

[2023.01.23 DP Application 04.01.23 Rec Estab Major LOCATION MAP](#)

Joanna Raymond, Executive Assistant

Approved  
- 02 Feb  
2023

Jeff Simpson, Chief Administrative Officer

Approved  
- 02 Feb  
2023





Development Permit # 04.01.23  
 Application Date: Jan 23, 2023.

## APPLICATION FOR OCCUPYING SPACE OR CHANGE IN USE PERMIT

### 1. GENERAL INFORMATION:

(Please complete contact information on the second page)

Landowner: David Lucius - Slave Valley Motors

Applicant: Dalton Masur

### 2. PROPERTY:

Address to be

Developed: 224/228 - 2 Ave NW

Legal Description: Lot 15/16 Block 1 Plan 1794ET or, - - - - - W5

Land Use District CRC Roll # 20017.00 Qtr. Sec. Twp. Rge. Mer

### 3. TYPE OF DEVELOPMENT AND/OR USE:

- ☐ Change of Use  
☒ Occupying Space

Please include a description of your proposed development:

To use building as functional fitness facility

Recreation Establishment - Major

### 4. FEES, DEPOSITS, ETC.:

Application Fee

\$ 300.00

Variance

\$ /

Other ( )

\$ /

Total

\$ 300.00

Note: Only the application fees  
are payable at time of application.

Should you have any questions about your permit, we would be happy to assist you.

**CONTACT INFORMATION:**

Applicant: Dalton Masur  
 Mailing Address: 50 Springwood Drive  
 Town/City: Slave Lake Province: AB Postal Code: T0G 2A2  
 Phone: 780-805-4083 Fax: \_\_\_\_\_ Cell/Alternate: \_\_\_\_\_  
 Email: daltonmasur@gmail.com

(If Different Than Above)

Landowner: David Lucius - Slave Valley Motors  
 Mailing Address: Box 65  
 Town/City: Widewater Province: AB Postal Code: T0G 2M0  
 Phone: 780.916.6532 Fax: \_\_\_\_\_ Cell/Alternate: \_\_\_\_\_  
 Email: david\_lucius@hotmail.com

The personal information is being collected under the authority of the Municipal Government Act M-26 and will be used for administering the affairs of the Town of Slave Lake and provision of services. It is protected by the privacy provisions of the Freedom of Information and Protection of Privacy Act. If you have any questions about the collection, contact the Town of Slave Lake FOIP Coordinator.

- I hereby acknowledge and understand that a Development Permit comes into effect 21 days after the date of decision of the Development Authority.
- The Land Use Bylaw provides that any person claiming to be affected by a decision of the Development Authority may appeal to the Subdivision and Development Appeal Board within 21 days of the date of decision.
- I hereby agree that, should I not appeal the conditions of the approval of the DEVELOPMENT AUTHORITY within 21 days from the date of the decision, I will undertake to perform, fulfill and abide by all conditions of the Development Permit.
- I understand that I may be required to obtain permits pursuant to the Alberta Safety Codes Act.

Dalton Masur  
 Name of Applicant (Please Print in Block Letters)

[Signature]  
 Signature of Applicant

Jan. 22, 2023  
 Date

David Lucius  
 Name of Landowner (Please Print in Block Letters)

[Signature]  
 Signature of Landowner

Jan 21, 2023  
 Date

**5. CONSENT TO ELECTRONIC NOTIFICATION:**

- ☒ I consent to receive documents from the Planning Department by electronic means and have provided the following e-mail address to be used by the Town for that purpose.

E-mail address to be used: admin@eastshorcatletics.com

David Lucius \_\_\_\_\_ Jan 21, 2023  
 Landowner's Name (printed) Landowner's Signature Date

Dalton Moser \_\_\_\_\_ ~~Jan 202~~ Jan 22, 2023  
 Applicant's Name (printed) Applicant's Signature Date

**6. RIGHT OF ENTRY:**

**RIGHT OF ENTRY BY AN AUTHORIZED PERSON OF THE TOWN OF SLAVE LAKE FOR THE PURPOSES OF SITE INSPECTIONS OF THE LAND AFFECTED BY A PROPOSED DEVELOPMENT PERMIT APPLICATION.**

I DO ☒ OR I DO NOT ☐

**GIVE CONSENT FOR AN AUTHORIZED PERSON(S) OF THE TOWN OF SLAVE LAKE TO ENTER UPON THE LAND THAT IS SUBJECT TO A DEVELOPMENT PERMIT APPLICATION FOR THE PURPOSES OF MAKING A SITE INSPECTION IN ORDER TO:**

- **PRE-DEVELOPMENT INSPECTION(S)** EVALUATE THE SITE WITH THE PROPOSED DEVELOPMENT
- **LOT GRADING INSPECTION(S)** EVALUATE THE LOT GRADING ON SITE
- **FINAL DEVELOPMENT COMPLETION INSPECTION(S)** CONFIRM ALL CONDITIONS OF THE DEVELOPMENT PERMIT HAVE BEEN MET.

All inspections will be conducted during regular business hours i.e. Monday to Friday from 8:00 am to 4:30 pm. You are not required to be present during these inspections however you may be present if you so choose. The Planning Department will not be entering into any structures at any time and will not be conducting inspections for any other reason(s) than those specified above. However, if this application is for an Apartment, a Secondary Suite, a Security Suite or a Bunkhouse the Planning Department will conduct an inspection of the interior of these developments.

Please be advised that if consent is given, the Planning Department will not provide further notice before conducting these inspections.

SUBJECT LAND: 224 2nd Ave NW  
 (Public Address)

David Lucius \_\_\_\_\_ Jan 21, 2023  
 Landowner's Name (printed) Landowner's Signature Date



**7. CHANGE OF USE/OCCUPYING SPACE CHECKLIST:**

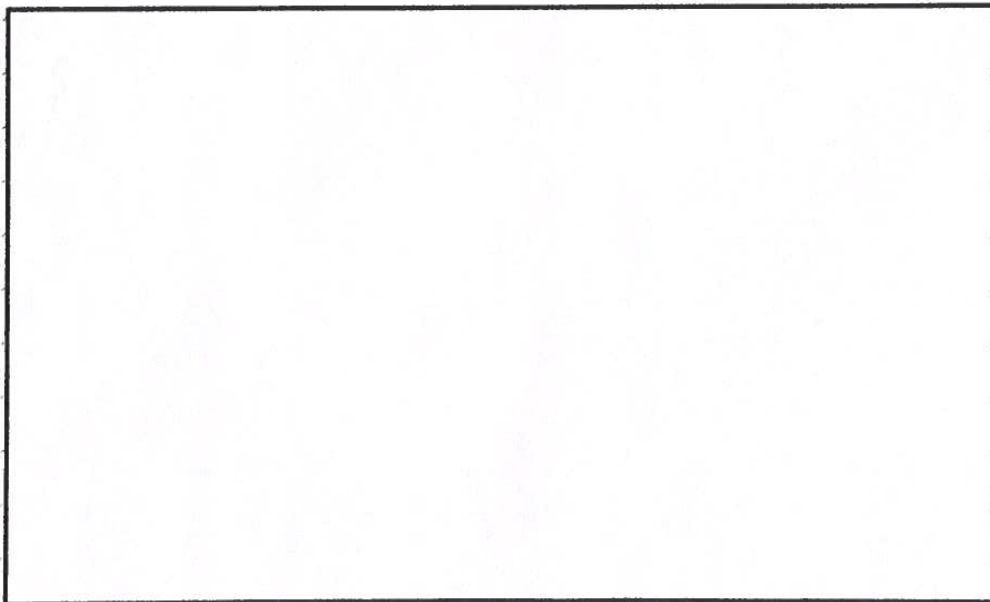
- ☐ Type of Business Functional Fitness Gym
- ☐ Type of Sign(s) Exterior rectangular sign
- ☐ Size of Sign(s) 5' x 2' , 8' x 4'
- ☐ Location of Sign(s) Above entrance and on outside post
- ☐ Number of Signs required 2
- ☐ Are the Sign(s) illuminated? (circle one) Y or N
- ☐ Do the Sign(s) contain digital components? (circle one) Y or N
- ☐ Please attach a Sketch and/or Pictures of the Signs
- ☐ Parking Plan Attached. Please show number and dimensions of stalls allocated for this site.
- ☐ Total Area of Space occupied for the business: 5500 sq. ft. (Entire building)

*Freestanding to  
Carve Gate  
Fascia Sign  
over the  
door.*

**8. CANNABIS STORE CHECKLIST:**

- ☐ Please note that the required separation distance from a Cannabis Store to a school or future school site or Provincial Health Services Facility must be a minimum of 50 m. The minimum separation distance between uses will be measured from property line to property line as determined by the Town of Slave Lake utilizing the Town's GIS Mapping System. If the applicant is not in agreement with the separation distance determined by the Town, they must acquire and submit alternate measurements obtained and prepared by an Alberta Land Surveyor.
- ☐ Is the store located within the Downtown? (circle one) Y or N

Please sketch the location of the sign on the site here. If you have a picture of the sign please include it. Please include the proposed wording on the sign.





Box 1030  
Slave Lake, Alberta  
Phone: (780) 849-8000 Fax: (780) 849-2633

OFFICIAL RECEIPT  
591204

Customer & Comments:

Dalton Masur  
50 Springwood Dr. N.E.  
Slave Lake, AB T0G 2A0

Date: Jan 23, 2023  
Initials: CP

Receipt Type	Roll/Account	Description	Amount O/S	Receipt Amount
General	DP	DPA # 04.01.23		\$300.00
			\$0.00	

Chq #

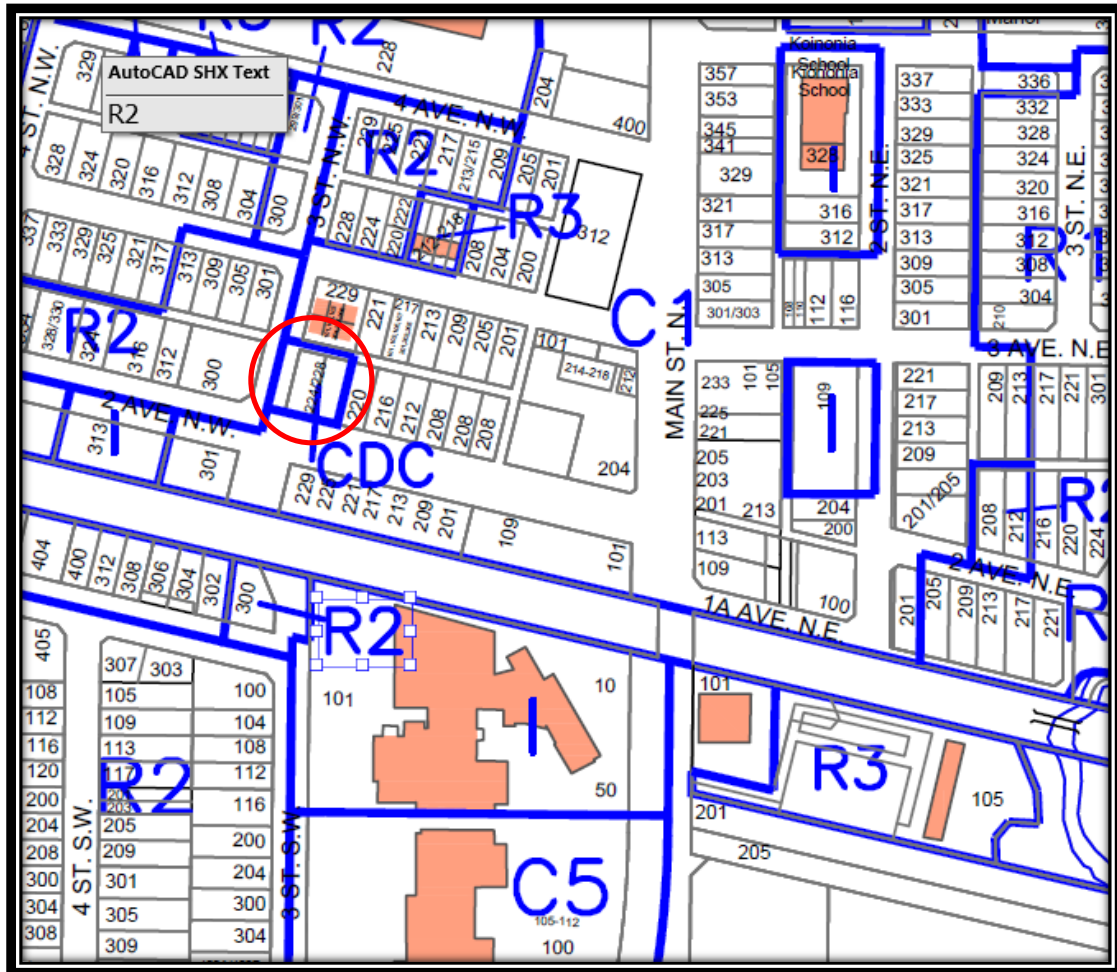
----- PAYMENT SUMMARY -----

Tax Amount: \$0.00  
-----  
Receipt Total: \$300.00  
=====

Other: \$300.00

-----  
Total Amount Received: \$300.00  
Rounding: \$0.00  
Amount Returned: \$0.00  
=====

## LOCATION MAP



DPA #04.01.23

Recreation Establishment – Major (East Shore Athletics)

Plan 1794 ET, Block 1, Lots 15 & 16 located at 224/228 – 2 Avenue NW



# REPORT TO COUNCIL



**Meeting Date:** February 07, 2023

**Staff Contact:** Roland Schmidt, Director of Finance

**Department:** Finance

**Report Type:** Request for Decision

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**Subject:** **Approving List of Panelists for the Capital Region Assessment Review Board.**

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## STRATEGIC ALIGNMENT:



**Economic  
health**



**Livability**



**Good  
governance**



**Relationships  
and  
partnerships**



**Communication**

## **Purpose:**

For Council to approve the renewal of the Capital Region Assessment Services Commission services provided for the Town of Slave Lake.

## **Background:**

"Pursuant to Section 454, of the Municipal Government Act, R.S.A. 2000, c. M-26, Council must pass a bylaw establishing one or more Assessment Review Boards;"

In 2018 Council passed bylaw #05-2018 Establishing Assessment Review Board Services and to appoint CRASC(Capital Region Assessment Services Commission to oversee the Assessment Review Boards.

The prior agreement was for a 4 year term ending in 2022. A renewal agreement has been received and reviewed by administration for a 2 year term, 2022-2024.

"Pursuant to Sections 454.1 and 454.2 of the Municipal Government Act, R.S.A. 2000, c. M-26, Council, on an annual basis, must appoint members to each of the Assessment Review Boards, prescribe remuneration and expenses payable to each appointed member, and prescribe the term of office of each appointed member and the manner in which vacancies are to be filled."

The Town is required to hear complaints about assessments via the Local Assessment Review Board (LARB) and Composite Assessment Review Boards (CARB).

LARB (Local Assessment Review Board) hears matters for residential properties with 3 or fewer dwelling units (e.g. triplexes), farm land, or a tax notice other than a property tax notice (e.g. local improvement complaints).

CARB (Composite Assessment Review Board) hears matters on residential properties of 4 or more dwelling units and non-residential properties with the exception of linear assessments which are heard by the Municipal Government Board.

On an annual basis, Council has approved the appointment of panelists to the ARB (Assessment Review Board). Members of the Assessment Review Board may, from time to time, be required to hear assessment related complaints as permitted in the Municipal Government Act. RSA. 2000, c. M-26.

### **Discussion:**

The Town currently contracts CRASC to oversee that there are trained members available for each of the boards. Schedule "A" includes a list of individuals who have successfully completed the provincially-legislated training courses and are qualified to sit on Assessment Review Boards. Each is available to CRASC participating municipalities to form Boards for any LARB and CARB hearings which arise.

The service is required to be in place in the municipality. The Town can oversee its own board or use the services provided by CRASC. In the past 2 years 4 matters were sent to the board, however in each case the cases were withdrawn before the board conducted a review.

### **Recommendation to Council:**

Administration is recommending that Council approve the appointed panelists listed in the attachment to this report.

### **Motion:**

THAT Council agrees to approve the Capital Region Assessment Services Commission list of panelists for 2023 (attached).

THAT Council agrees to Appoint Raymond Ralph as the Chair for the Local Assessment Review Board and the Composite Assessment Review Board.

RESOVLED THAT Council agrees to Appoint Gerryl Amorin as the Clerk for the Local Assessment Review Board and the Composite Assessment Review Board.

**Attachments:**

[Attachment RTC 2023 CRASC Panelists - Panelist List](#)

Joanna Raymond, Executive Assistant

Approved  
- 02 Feb  
2023

Jeff Simpson, Chief Administrative Officer

Approved  
- 02 Feb  
2023



## **2023 CRASC PANELIST LISTING**

### **Members of the Assessment Review Boards (Panelists)**

- Darlene Chartrand,
- Tina Groszko,
- Stewart Hennig,
- Richard Knowles,
- Raymond Ralph.

### **Chair of the Assessment Review Boards**

- Raymond Ralph

### **Clerk to the Assessment Review Boards**

- Geryll Amarin

# REPORT TO COUNCIL



**Meeting Date:** February 07, 2023

**Staff Contact:** Roland Schmidt, Director of Finance

**Department:** Finance

**Report Type:** Request for Decision

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**Subject: Adoption of the 2023/24 Operating & Capital Budgets**

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## STRATEGIC ALIGNMENT:



**Economic  
health**



**Livability**



**Good  
governance**



**Relationships  
and  
partnerships**



**Communication**

## **Purpose:**

To have Council adopt the Operating and Capital Budgets which would provide appropriations for operating and capital expenditures for fiscal year 2023 and 2024.

## **Background:**

Section 242(1) of the Municipal Government Act, R.S.A. 2000, c M-26, provides that Council must adopt an operating budget for each calendar year. Where Council has not yet adopted an operating budget for the year, Clause (2) provides that Council may adopt an interim operating budget for a part of a calendar year.

Without budget approvals in place, expenditures for personnel, services and goods could not be made. In this case, for fiscal 2023, an interim operating budget was passed in December 2022.

Contents of Operating Budget

243(1) An operating budget must include the estimated amount of each of the following expenditures and transfers:

- (a) the amount needed to provide for the council's policies and programs;
- (b) the amount needed to pay the debt obligations in respect of borrowings made to acquire, construct, remove or improve capital property;
- (c) the amount needed to meet the requisitions or other amounts that the municipality is required to pay under an enactment;
- (d) if necessary, the amount needed to provide for a depreciation or depletion allowance, or both, for its municipal public utilities as defined in section 28;
- (e) the amount to be transferred to reserves;
- (f) the amount to be transferred to the capital budget;
- (g) the amount needed to recover any deficiency as required under section 244.

(2) An operating budget must include the estimated amount of each of the following sources of revenue and transfers:

- (a) property tax;
- (b) business tax;
- (c) business revitalization zone tax;
- (c.1) community revitalization levy;
- (d) special tax;
- (e) well drilling equipment tax;
- (f) local improvement tax;
- (f.1) community aggregate payment levy;
- (g) grants;
- (h) transfers from the municipality's accumulated surplus funds or reserves;
- (i) any other source.

(3) The estimated revenue and transfers under subsection (2) must be at least sufficient to pay the estimated expenditures and transfers under subsection (1).

242(1) Each council must adopt an Capital budget for each calendar year.

#### Contents of Capital Budget

243(1) A Capital budget must include the estimated amount of each of the following expenditures and transfers:

- (a) the amount needed to provide for the council's policies and programs;

- (b) the amount needed to pay the debt obligations in respect of borrowings made to acquire, construct, remove or improve capital property;
- (c) the amount needed to meet the requisitions or other amounts that the municipality is required to pay under an enactment;
- (d) if necessary, the amount needed to provide for a depreciation or depletion allowance, or both, for its municipal public utilities as defined in section 28;
- (e) the amount to be transferred to reserves;
- (f) the amount to be transferred to the capital budget;
- (g) the amount needed to recover any deficiency as required under section 244.

(2) A Capital budget must include the estimated amount of each of the following sources of revenue and transfers:

- (a) property tax;
- (b) business tax;
- (c) business revitalization zone tax;
- (c.1) community revitalization levy;
- (d) special tax;
- (e) well drilling equipment tax;
- (f) local improvement tax;
- (f.1) community aggregate payment levy;
- (g) grants;
- (h) transfers from the municipality's accumulated surplus funds or reserves;
- (i) any other source.

(3) The estimated revenue and transfers under subsection (2) must be at least sufficient to pay the estimated expenditures and transfers under subsection (1).

### **Discussion:**

The appropriations identified in the attached Operating Budget and Capital Budget for 2023 and 2024 are reflective of the operating and capital spending levels and assumptions inherent in these documents.

### **WHAT EXACTLY IS A BUDGET?**

A budget is the town's operational plan and priorities expressed in dollars and cents. It is a supporting document to outlay the revenues and expenses needed in order for the Town to achieve its strategic goals.

### **OPERATING BUDGET**



The operating budget covers the daily expenses of delivering municipal services, such as fire protection, snow removal, road repairs, arena, pool and park services, to name a few. The operating budget is supported by taxation, user fees and commercial operations. Utilities, such as water, sewer and garbage, are supported entirely through their rates.

#### CAPITAL BUDGET

The capital budget covers the capital items, like buildings, roads and equipment . The capital budget is funded primarily by taxation through reserve transfers, grants from provincial and federal governments and debentures.

#### 2023 OPERATING BUDGET

The proposed 2023/24 Operating Budget continues to focus on planning for the future while maintaining Slave Lake's core services, programs and infrastructure that its citizens rely on every day, as well as new initiatives and improvements to programs that will advance Council's strategic vision. Chasing down additional revenue sources through increased service delivery as well as investments into new technology is a key focus.

Major Highlights in the 2023/24 Operating Budget, are as follows:

UnFav denotes and increase in costs or a reduction in revenue and Fav denotes a decrease in expenses or an increase in revenue.

#### Major Budget Factors (\$10,000+)

##### Revenues

##### Non Taxation related Revenue Increases

##### New Initiatives

##### \$50,000 - Fire Services Training Revenue

Projected revenue increase for the expanded training program run by Fire Services.

##### \$35,000 – Fire Services Fee for Service Revenue

Projected revenue increase for additional fees for inspections and other services provided.

##### \$44,000 - Advertising Revenue

Projected revenue increase for additional adverting both on new Town digital signs as well as additional advertising at the MRC.

##### \$129,000 Total New Initiatives - Fav

#### Projected Increases

\$50,000 – Big Fish Bay Revenue

Projected increase in revenue from the increase in sites and persons.

\$50,000 – Donation Revenue

Tamarack Valley Energy Ltd. Donation.

\$39,000 - Franchise Fee

Projected increase in revenue per Atco gas and electric for the 2023 franchise fees.

\$30,000 - Police Fee's and Fines

Projected revenue increase from RCMP services and fine revenue.

\$169,000 Total Projected Increases - Fav

\$298,000 Total Revenue Increase - Fav

## Expenses

FTE's (Full Time Equivalent positions)

1.0 IT Manager - \$100,000

Added a position for IT to assist with the transition to a new ERP (Software) program for the organization to utilize as well as to assist with the ever growing technology needs of the town.

1.0 MRC Operator - 50,000

Additional position for Summer time to allow for the full time operation of the rinks.

1.0 MRC FTE reduced \$88,000 reduction.

Removed a supervisory position.

Net impact for FTE's \$62,000 increase - UnFav

## New Initiatives

\$80,000 – Summer Ice Program

Continue to provide summer ice at the MRC.

\$40,000 – Fire Services Gear Replacement

Replacing aging gear for the Fire Services department

\$30,000 – Increased Cyber Security

Additional investments to ensure the Town keeps up with current cyber threats to the organization.

\$30,000 – Apex Senior Level Management Secondary Pension Plan

Additional investment for senior management to assist with recruitment and retention

\$23,000 – Homeless Coalition Shelter Rentals

Assistance for the Homeless Coalition to provide space and housing for part of 2023.

\$10,000 – Staff Clothing program

Additional investment for staff to assist with recruitment and retention, and promote the new Town logo.

\$213,000 Total New Initiatives UnFav

#### Cost Increases

\$80,000 – Reserve Transfers

Additional increase to reserves to help offset rising capital costs.

\$67,000 - Wage Grid adjustments

Adjustments to the Wage grid to assist with recruitment and retention

\$60,000 Carbon Tax

Increases for the carbon tax for natural gas consumption.

\$40,000 Fuel and Oil

Increase to reflect the rising price of fuel

\$25,000 Insurance

Increase to reflect the rising costs of premiums.

\$25,000 - Fire Smart Contribution

Additional investments for the Fire Smart Program

\$25,000 - Wildfire Legacy Contribution

Additional investments for the Wildfire Legacy Centre

\$25,000 - CPP and EI increases

Increases to reflect the rising costs of both CPP and EI rate changes.

\$22,000 – Software

To purchase additional software to better engage with the community.

\$21,000 – Increase RCMP costs

Reflects the rising costs of RCMP

\$21,000 – Library Contribution

Increase contribution to the Library to offset rising budget costs

\$20,000 – Building and Equipment Repairs

Additional repairs and maintenance costs for the MRC

\$18,000 – Council Training

Additional amounts to allow Council further training.

\$10,000 – Computer Equipment

Increase to the Computer equipment program to ensure the Town can stay current with its hardware.

\$10,000 – Gravel and Aggregate

Reflects the rising costs of gravel.

\$444,000 Total Cost Increases UnFav

#### Cost Reductions

\$30,000 – Employee recruitment costs

Reduced additional recruitment costs added in 2022 to source directors.  
\$20,000 - Council Devices  
Reduced from 2022 program completed.  
\$20,000 – Employee Training  
Reduced from 2022 completed the 2 planned training sessions.  
\$15,000 – HR Contracted Services  
Reduced from 2022. Completed Wage grid survey.  
\$90,000 – General cost savings  
Reduction in discretionary spending across all departments.  
\$175,000 Total Cost Savings - Fav

#### Other Adjustments

##### Revenue reductions

\$900,000 Sale of Fire Hall

\$500,000 Reserve Transfer for debt repayment

##### Expense Reductions

\$900,000 Reserve transfer for Fire Hall Sale

\$500,000 debt repayment

The Fire hall was sold in 2022 as well as a loan repayment for the hotel demolition costs while they have no impact on the 2023 budget they are shown in both the revenue, expense and debt reduction line items.

\$416,000 Net Cost Requiring Taxation Increase for 2023

#### 2024 Highlights.

2024 continues to seek out additional revenue through advertising as well as expected increase from Atco franchise fees and Big Fish Bay revenue increases. This amounts to project increase in revenue of \$178,000

Cost increase focus mainly around expected increases to power and gas as the existing contract is set to expire in 2023 and a new 10 year contract comes into place. New rates are expected to be much higher than in previous years as the energy and gas market prices continue to increase. This is expected to have an impact of approximately \$242,000. Inflationary increases amount to \$181,000. Continuing contribution increases to the Fire Smart Program as well as the Wildfire Legacy center total \$50,000.

#### OPERATING BUDGET SUMMARY



## Budget 2023/24

The overall impact in net costs that require tax funding for the Town have risen approximately \$416,000 for 2023 and \$442,000 for 2024.

Through a mix of tax increases, service fee increases and additional revenue generation, this represents 4.5% increase in taxation levels for both 2023 and 2024.

### Impact to Residents

The table below outlines the estimated impact to different values of residential properties.

Average Residential Household	Assessment	Total Town Taxes	Monthly Increase	Annual Increase
2020	\$200,000	\$1,795		
Household 2021	\$200,000	\$1,800	\$0	\$5
Household 2022	\$200,000	\$1,874	\$6	\$74
Household 2023	\$200,000	\$1,958	\$7	\$85
Household 2024	\$200,000	\$2,045	\$7	\$87

Average Residential Household	Assessment	Total Town Taxes	Monthly Increase	Annual Increase
2020	\$306,000	\$2,782		
Household 2021	\$306,000	\$2,790	\$1	\$8
Household 2022	\$306,000	\$2,904	\$10	\$114
Household 2023	\$306,000	\$3,036	\$11	\$131
Household 2024	\$306,000	\$3,169	\$11	\$133

Average Residential	Assessment	Total Town Taxes	Monthly Increase	Annual Increase
Average Residential Household 2020	\$550,000	\$4,935		
Household 2021	\$550,000	\$4,950	\$1	\$15
Household 2022	\$550,000	\$5,153	\$17	\$203
Household 2023	\$550,000	\$5,386	\$19	\$233
Household 2024	\$550,000	\$5,623	\$20	\$237

#### Capital Budget 2023/24

There are a total of 45 Capital projects for the 2023 budget year. There are 31 newly identified projects, 12 projects carried forward from previous year and 2 annual ongoing projects. Funding of new projects will require \$5,369,000. Carry forward projects and annual projects will require \$3,123,700 in funding. Total funding required in 2023 \$8,642,700. Funding sources include reserves \$6,296,700 and grant funding \$3,183,100.

New significant projects include:

\$1,500,000 Sewer Network Expansion into the industrial zones

This project seeks to expand the sewer network to incorporate portions of the industrial zones that currently do not have access to sewer. This is a multi-year project with \$900,000 worth of work set to be finished in 2023 and \$600,000 to be completed in 2024.

\$975,000 MRC Refurbishment

This includes a 3 part project. The project will see major sections of the roof to be replaced, part of the exterior wall to be fixed, that has been found to be cracked and crumbling, as well as the installation of additional office space.

#### \$850,000 New ERP Software

This project will be completed over a 3 year time span to modernize the Towns software and allow for additional online services to be provided to residents.

Examples are:

Expanded payment options and services for residents. Includes the ability to pay all bills through a Town hosted Web portal. Enable residents to create accounts and access their tax and utility history. Auto-mate the tax certificate request process. Streamline current customer accounts by consolidating all information into one data base.

Additionally the Town aims to provide improvements to reporting and real time data collection as well as improve the efficiency of the of the organization by allowing all departments to access, input and generate information from a centralized data base.

#### \$612,000 Grader

Purchase of a new grader to replace the existing one that is over 15 years old.

#### Funding Sources

TOSL Reserves	\$5,459,600
TOSL External Sources (Inc MD Contributions)	\$204,750
Town of Slave Lake	\$5,664,350

AB Municipal Sustainability Initiative	\$1,200,000
AB Gas Tax Fund	\$1,198,350
Total Province of Alberta	\$2,398,350

#### Other Grants

SLIP Group Canada	\$80,000
Community Revitalization Fund	\$500,000
Total Other	\$580,000
Total Funding for Capital	\$8,642,700

## Projects in 2023

There are a total of 17 Capital projects for the 2024 budget year. There are 9 newly identified projects, 6 projects carried forward from previous year and 2 annual ongoing projects. Funding of new projects will require \$3,186,000. Carry forward projects and annual projects will require \$2,110,000 in funding. Total funding required in 2024 \$5,546,000. Funding sources include reserves \$4,146,000 and grant funding \$1,400,000.

### Funding Sources

TOSL Reserves	\$4,146,000
TOSL External Sources (Inc MD Contributions)	\$0
Town of Slave Lake	\$4,146,000
AB Municipal Sustainability Initiative	\$1,000,000
AB Gas Tax Fund	\$400,000
Province of Alberta	\$1,400,000
Total Funding for Capital Projects in 2024	\$5,546,000

A list and description of all of the capital items can be found within the 2023 and 2024 Capital budget attached to this report.

### Capital Budget Summary

The downtown core will continue to receive a significant investment to finish up the ongoing work. Ongoing investments into our roads and sidewalks. Additional investments into logo changes for signage all over town, that includes replacing highway signs and updating our digital signs. Expanding our sewer network as well as continual investment into our water pipes and facilities. Quality of life improvements include major investments into Hilda Eben park.

### **Resource Impacts:**

To setup the budget appropriations for the 2023 and 2024 years

**Communications Strategy:**

Posted to Website, social media

**Recommendation to Council:**

Council adopt the 2023/24 Operating Budget and the 2023/24 Capital Budget as presented.

**Motion:**

THAT Council adopt the 2023/24 Operating Budget as presented.

THAT Council adopt the 2023/24 Capital Budget as presented.

**Attachments:**

[2023 & 2024 Approved Operating Budget February 7 2023](#)

[Approved 2023 & 2024 Capital Budget February 7 2023](#)

Joanna Raymond, Executive Assistant

Approved  
- 02 Feb  
2023

Jeff Simpson, Chief Administrative Officer

Approved  
- 02 Feb  
2023





# 2023-2024 Operating Budget

Town of Slave Lake

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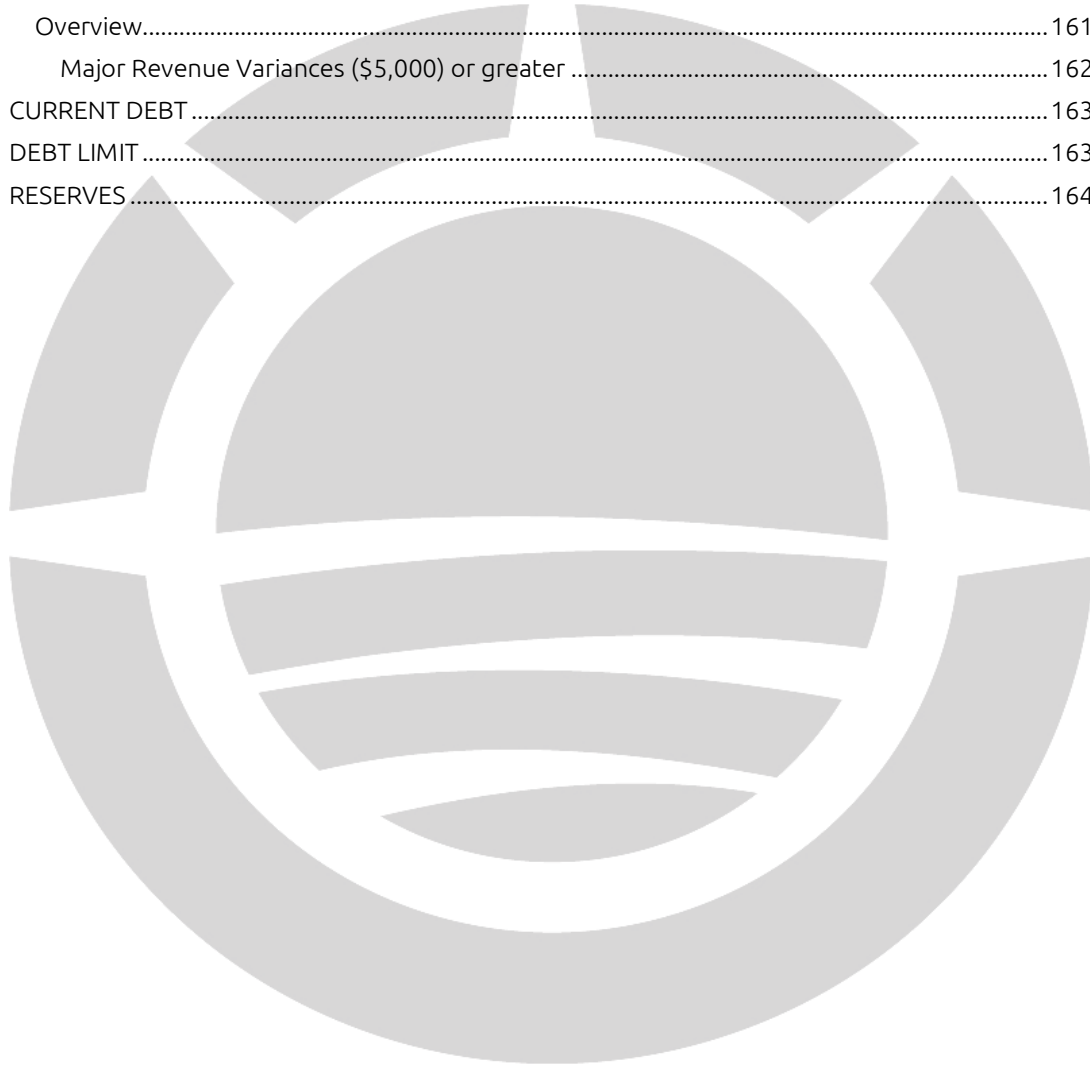
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DEBT LIMIT .....	163
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## BUDGET 2023-2024

### WHAT IS A BUDGET

A budget is the Town's operational plan and priorities expressed in dollars. It is a supporting document to outlay the revenues and expenses needed in order for the Town to achieve its strategic goals.

### OPERATING BUDGET

The Operating budget is approved yearly by Council that includes revenues, recoveries and expenditures relating to ongoing, annual operations. Utilities, such as water, sewer and garbage, are supported entirely through their own rates and fees. The Town budget aligns to the calendar year, January 1 to December 31. Before expenditures can be authorized Council must pass a budget. Council may, and has in the past, passed interim operating budgets for part of the calendar year when the yearly budget has not been passed by December 31.

Revenues and recoveries may include:

- property tax (residential and non-residential)
- sales of goods and services
- licences, permits, fines
- franchise fees
- Commercial rents
- Inter-municipal cost sharing
- grants
- Internal department recovery

Expenditures may include:

- salaries, wages, benefits
- day to day programs, maintenance and services
- administration costs (e.g. insurance)
- utilities
- capital financing costs

In summary, all the necessary expenditures to ensure the Town of Slave Lake can provide the daily services expected and needed.

The Alberta Municipal Government Act (MGA), through which The Town is governed, requires Council to adopt a balanced operating budget.

Net operating budget = budgeted expenditures (including reserve and internal transfers) – revenues (including internal recoveries).

The Town's total net operating budget is zero.

## BUDGET 2023-2024

### BASIS OF ACCOUNTING AND BUDGETING

The Town of Slave Lake's financial statements are prepared and presented in accordance with Canadian public sector accounting standards as recommended by the Public Sector Accounting Board (PSAB). The Town of Slave Lake follows the accrual basis of accounting, which recognizes revenues as they are earned and expenses as they are incurred and measurable through the receipt of goods or services and/or where a legal obligation to pay exists. The Town of Slave Lake, like most municipalities, budgets on a modified accrual basis and does not budget for PSAB requirements of accrual accounting and accounting for non-financial assets and liabilities. These adjustments are required to determine the Town of Slave Lake's net financial position for PSAB reporting purposes, but are mostly non-cash items and are therefore not included in the operating budget presented. Alberta municipalities are required to have balanced budgets. This means the Town does not budget a surplus (we don't make a profit) or a deficit (we don't aim to lose money). This ensures that, our citizens, have the services wanted and required within our approved budgeted spending limits.

### 2023-2024 OPERATING BUDGET OUTLOOK

The operating budget is a forecast of revenues collected and expenditures required for the day to day operations of all the services and programs that the Town of Slave Lake provides. The Town seeks to balance tax increases and user fees while achieving program results and maintaining services for the general public.

Looking toward 2023-2024, major projected revenue sources are fairly predictable and consistent with prior years;

Chasing down additional revenue sources through increased service delivery as well as key investments into new technology is a key focus.

The proposed 2023-2024 Operating Budget reflects the cost of maintaining Slave Lake's core services, programs and infrastructure, as well as new initiatives and improvements to programs that will advance Council's strategic vision.



# BUDGET 2023-2024 PRIORITIES

## 2023 Budget Highlights

### Major Budget Factors (\$10,000+)

**UnFav** denotes an increase in costs or a reduction in revenue and **Fav** denotes a decrease in expenses or an increase in revenue.

### Revenues

#### Non Taxation related Revenue Increases

\$50,000 - Fire Services Training Revenue

Projected revenue increase for the expanded training program run by Fire Services.

\$35,000 – Fire Services Fee for Service Revenue

Projected revenue increase for additional fees for inspections and other services provided.

\$44,000 - Advertising Revenue

Projected revenue increase for additional advertising both on new Town digital signs as well as additional advertising at the MRC.

**\$129,000 Total New Initiatives - Fav**

#### Projected Increases

\$50,000 – Big Fish Bay Revenue

Projected increase in revenue from the increase in sites and persons.

\$50,000 – Donation Revenue

Tamarack Valley Energy Ltd. Donation.

\$39,000 - Franchise Fee

Projected increase in revenue per Atco gas and electric for the 2023 franchise fees.

\$30,000 - Police Fee's and Fines

Projected revenue increase from RCMP services and fine revenue.

**\$169,000 Total Projected Increases - Fav**

**\$298,000 Total Revenue Increase - Fav**

## BUDGET 2023-2024 PRIORITIES

### Expenses

#### FTE's (Full Time Equivalent positions)

1.0 IT Manager - \$100,000

Added a position for IT to assist with the transition to a new ERP (Software) program for the organization to utilize as well as to assist with the ever growing technology needs of the town.

1.0 MRC Operator - 50,000

Additional position for Summer time to allow for the full time operation of the rinks.

1.0 MRC FTE reduced \$88,000 reduction.

Removed a supervisory position.

**Net impact for FTE's \$62,000 increase - UnFav**

#### New Initiatives

\$80,000 – Summer Ice Program

Continue to provide summer ice at the MRC.

\$40,000 – Fire Services Gear Replacement

Replacing aging gear for the Fire Services department

\$30,000 – Increased Cyber Security

Additional investments to ensure the Town keeps up with current cyber threats to the organization.

\$30,000 – Apex Senior Level Management Secondary Pension Plan

Additional investment for senior management to assist with recruitment and retention

\$23,000 – Homeless Coalition Shelter Rentals

Assistance for the Homeless Coalition to provide space and housing for part of 2023.

\$10,000 – Staff Clothing program

Additional investment for staff to assist with recruitment and retention, and promote the new Town logo.

**\$213,000 Total New Initiatives UnFav**

## BUDGET 2023-2024 PRIORITIES

### Cost Increases

\$80,000 – Reserve Transfers

Additional increase to reserves to help offset rising capital costs.

\$67,000 - Wage Grid adjustments

Adjustments to the Wage grid to assist with recruitment and retention

\$60,000 Carbon Tax

Increases for the carbon tax for natural gas consumption.

\$40,000 Fuel and Oil

Increase to reflect the rising price of fuel

\$25,000 Insurance

Increase to reflect the rising costs of premiums.

\$25,000 - Fire Smart Contribution

Additional investments for the Fire Smart Program

\$25,000 - Wildfire Legacy Contribution

Additional investments for the Wildfire Legacy Centre

\$25,000 - CPP and EI increases

Increases to reflect the rising costs of both CPP and EI rate changes.

\$22,000 – Software

To purchase additional software to better engage with the community.

\$21,000 – Increase RCMP costs

Reflects the rising costs of RCMP

\$21,000 – Library Contribution

Increase contribution to the Library to offset rising budget costs

\$20,000 – Building and Equipment Repairs

Additional repairs and maintenance costs for the MRC

\$18,000 – Council Training

Additional amounts to allow Council further training.

\$10,000 – Computer Equipment

## BUDGET 2023-2024 PRIORITIES

Increase to the Computer equipment program to ensure the Town can stay current with its hardware.

\$10,000 – Gravel and Aggregate

Reflects the rising costs of gravel.

**\$444,000 Total Cost Increases UnFav**

### Cost Reductions

\$30,000 – Employee recruitment costs

Reduced additional recruitment costs added in 2022 to source directors.

\$20,000 - Council Devices

Reduced from 2022 program completed.

\$20,000 – Employee Training

Reduced from 2022 completed the 2 planned training sessions.

\$15,000 – HR Contracted Services

Reduced from 2022. Completed Wage grid survey.

\$90,000 – General cost savings

Reduction in discretionary spending across all departments.

**\$175,000 Total Cost Savings - Fav**

### Other Adjustments

#### Revenue reductions

\$900,000 Sale of Fire Hall

\$500,000 Reserve Transfer for debt repayment

#### Expense Reductions

\$900,000 Reserve transfer for Fire Hall Sale

\$500,000 debt repayment

The Fire hall was sold in 2022 as well as a loan repayment for the hotel demolition costs while they have no impact on the 2023 budget they are shown in both the revenue, expense and debt reduction line items.

**\$416,000 Net Cost Requiring Taxation Increase for 2023**

## BUDGET 2023-2024 PRIORITIES

### 2024 Budget Highlights

#### Major Budget Factors (\$10,000+)

##### Revenues

##### Non Taxation related Revenue Increases

##### Projected Increases

\$68,000 – Rental Revenue

\$50,000 - Franchise Fees

\$40,000 - Advertising Revenue

\$20,000 – Big Fish Bay Revenue

**\$178,000 Total Projected Increases**

##### Expenses

##### Cost Increases

\$242,000 Power and Gas Increases

\$181,000 Inflationary adjustments

\$67,000 - Wage Grid adjustments

\$40,000 – Reserve Transfers

\$25,000 - Fire Smart Contribution

\$25,000 - Wildfire Legacy Contribution

\$21,000 – Increase RCMP costs

\$17,000 – Library Contribution

\$17,000 – Insurance Increases

\$10,000 – Computer Equipment

**\$628,000 Total Cost Increases**

## BUDGET 2023-2024 PRIORITIES

### Cost Reductions

\$25,000 – Equipment Rental

\$25,000 Total Cost Savings

\$442,000 Net Cost Requiring a 4.5% Taxation Increase





# BUDGET SUMMARY

## Budget Summary

### Where the Money Comes From

#### 2023 Major Revenue Sources

##### Tax Revenue - \$9,676,058

This is the largest funding source for the Town of Slave Lake and funds both operating and capital expenditures. The funding requirements of the Town are determined through the budget process and the tax rate is set on these requirements. The tax rate is determined by dividing the funding requirement by the property assessment base. Tax revenue is generated mainly from residential taxes 61%, Non-residential 34%, linear and Grants in Lieu of Taxes (Federal and Provincial governments) make up the remaining 5%.

##### User Fees & Sales of Goods - \$5,834,017

Some examples of user fees include fees charged for recreation programs, tax certificates, training services, advertising and recoverable motor vehicle accident revenues. Also included is the sale of property. Included in User Fees and Sales of Goods, is revenue from water, sewer and garbage. Revenue from these sources make up the largest part of the revenues.

##### Interest Earned - \$200,000

Interest earned on investments and bank accounts.

##### Penalties - \$143,778

Late fees on overdue accounts.

##### Government Transfers for Operating - \$2,008,496

This revenue comes from provincial and MD of Lesser Slave River governments. Provincial grants support programs related to RCMP, FireSmart, Family and Community Support Services. MD of Lesser Slave River payments support Fire and Community Services programs.

Provincial funding for programs remains unchanged in 2023. FireSmart funding includes prior grant amounts received that will be recognized in the 2023 year.

##### Licenses and Permits - \$143,778

Business Licenses makes up the largest portion of this revenue. Included here are also development permits and other license fees.

##### Fines and Costs - \$395,500

This includes fine revenue from Community Enforcement services, RCMP, and photo radar. Fine revenue received by the Town is 60% of the total fine issued.

##### Franchise Fees - \$1,440,598

## BUDGET SUMMARY

The Town has an agreement with Atco Gas and Electric in which the Town receives a portion of the delivery revenue from these companies. Gas revenue is at a rate of 25.50% and Electric is at the rate of 10.40%. Forecasted revenues are calculated by Atco and provided to the Town of Slave Lake and are based on the best available information at the date they are provided. Changes from projected revenue's provided by Atco can be influenced by AUC(Alberta Utilities Commission) final approved tariffs, Alberta Electric System Operator (AESO) flow-thru charges or changes in load growth.

### **Rental Income - \$3,049,601**

Largest portion of rental income is derived from rental payments from the Provincial government for the Government Center, which includes payments toward debenture costs, that is part of the Town office building complex. Other rents include recreation facility and equipment rentals.

### **Other Revenues - \$266,000**

Other revenues include donations, insurance payments and management fees for the Wildfire Legacy Corporation.

## **2024 Major Revenue Sources**

### **Tax Revenue - \$10,118,140**

This is the largest funding source for the Town of Slave Lake and funds both operating and capital expenditures. The funding requirements of the Town are determined through the budget process and the tax rate is set on these requirements. The tax rate is determined by dividing the funding requirement by the property assessment base. Tax revenue is generated mainly from residential taxes 61%, Non-residential 34%, linear and Grants in Lieu of Taxes (Federal and Provincial governments) make up the remaining 5%.

### **User Fees & Sales of Goods - \$5,892,391**

Some examples of user fees include fees charged for recreation programs, tax certificates, training services, advertising and recoverable motor vehicle accident revenues. Also included is the sale of property. Included in User Fees and Sales of Goods, is revenue from water, sewer and garbage. Revenue from these sources make up the largest part of the revenues.

### **Interest Earned - \$210,000**

Interest earned on investments and bank accounts.

### **Penalties - \$143,778**

Late fees on overdue accounts.

## BUDGET SUMMARY

### **Government Transfers for Operating - \$1,974,899**

This revenue comes from provincial and MD of Lesser Slave River governments. Provincial grants support programs related to RCMP, FireSmart, Family and Community Support Services. MD of Lesser Slave River payments support Fire and Community Services programs.

### **Licenses and Permits - \$143,778**

Business Licenses makes up the largest portion of this revenue. Included here are also development permits and other license fees.

### **Fines and Costs - \$395,500**

This includes fine revenue from Community Enforcement services, RCMP, and photo radar. Fine revenue received by the Town is 60% of the total fine issued.

### **Franchise Fees - \$1,490,738**

The Town has an agreement with Atco Gas and Electric in which the Town receives a portion of the delivery revenue from these companies. Gas revenue is at a rate of 25.50% and Electric is at the rate of 10.40%. Forecasted revenues are calculated by Atco and provided to the Town of Slave Lake and are based on the best available information at the date they are provided. Changes from projected revenue's provided by Atco can be influenced by AUC(Alberta Utilities Commission) final approved tariffs, Alberta Electric System Operator (AESO) flow-thru charges or changes in load growth.

### **Rental Income - \$3,137,923**

Largest portion of rental income is derived from rental payments from the Provincial government for the Government Center, which includes payments toward debenture costs, that is part of the Town office building complex. Other rents include recreation facility and equipment rentals.

### **Other Revenues - \$266,000**

Other revenues include donations, insurance payments and management fees for the Wildfire Legacy Corporation.

## BUDGET SUMMARY

### Where the Money is Spent

The chart below shows the total expenditures for each major category type. The amounts shown in the chart below reflect the spending categories for the budget in 2022. Major Expenditure Categories

### 2023 Major Expenditures

#### Salaries, Wages and Benefits - \$7,412,825

This is the largest expenditure for the Town and includes costs for salaries, benefits, honorariums.

#### Contracted and General Services - \$6,501,346

The services in this category are used by the Town to assist in carrying out operating activities. Such services include legal, accounting, engineering and other consulting services. Building and equipment repair and maintenance costs. Contracted services for grass cutting, RCMP, janitorial, security and garbage disposal. Other services include software licenses, community programs, insurance, communications and staff training.

#### Materials, Supplies and Utilities - \$3,057,700

This expenditure category captures consumable items and utility costs that are used to carry out operating activities, and includes materials and supplies, fuel for vehicles, chemicals for water treatment, parts and tools for fleet maintenance, and equipment purchases.

#### Transfers to Individuals and Organizations - \$610,567

The Town supports 3 major organizations in conjunction with other levels of government that provide services to the community. The Rotary Club of Slave Lake Public Library, the Slave Lake Airport Commission and the Wildfire Legacy Corporation. In addition to these organizations the Town also contributes to smaller community run groups that provide services to the residents of Slave Lake.

#### Bank Charges \$13,000

Includes bank fees and payment processing fees.

#### Debenture Interest - \$956,843

This includes the interest portion of debt repayments. This is the total interest on 10 debentures used to finance capital projects.

#### Net Reserve Transfers – \$2,296,271

Reserve transfers are mainly used to fund capital projects.

#### Internal Recoveries - \$1,362,608

Various support departments provide goods and/or services to other internal departments. Recoveries include corporate support overhead charges for services such as Administration, Finance and Human Resources. Grass cutting services are charged out to departments. Other

## BUDGET SUMMARY

recoveries include internal fleet charges for maintaining the corporate fleet of vehicles and equipment.

### **Principal Debt Repayment - \$2,326,398**

This includes the principal portion of debt repayments.

### **2024 Major Expenditures**

#### **Salaries, Wages and Benefits - \$7,521,836**

This is the largest expenditure for the Town and includes costs for salaries, benefits, honorariums.

#### **Contracted and General Services - \$6,514,822**

The services in this category are used by the Town to assist in carrying out operating activities. Such services include legal, accounting, engineering and other consulting services. Building and equipment repair and maintenance costs. Contracted services for grass cutting, RCMP, janitorial, security and garbage disposal. Other services include software licenses, community programs, insurance, communications and staff training.

#### **Materials, Supplies and Utilities - \$3,479,307**

This expenditure category captures consumable items and utility costs that are used to carry out operating activities, and includes materials and supplies, fuel for vehicles, chemicals for water treatment, parts and tools for fleet maintenance, and equipment purchases.

#### **Transfers to Individuals and Organizations - \$654,858**

The Town supports 3 major organizations in conjunction with other levels of government that provide services to the community. The Rotary Club of Slave Lake Public Library, the Slave Lake Airport Commission and the Wildfire Legacy Corporation. In addition to these organizations the Town also contributes to smaller community run groups that provide services to the residents of Slave Lake.

#### **Bank Charges \$13,000**

Includes bank fees and payment processing fees.

#### **Debenture Interest - \$852,938**

This includes the interest portion of debt repayments. This is the total interest on 10 debentures used to finance capital projects.

#### **Net Reserve Transfers – \$2,307,931**

Reserve transfers are mainly used to fund capital projects.

#### **Internal Recoveries - \$1,393,947**

## BUDGET SUMMARY

Various support departments provide goods and/or services to other internal departments. Recoveries include corporate support overhead charges for services such as Administration, Finance and Human Resources. Grass cutting services are charged out to departments. Other recoveries include internal fleet charges for maintaining the corporate fleet of vehicles and equipment.

### **Principal Debt Repayment -\$2,430,302**

This includes the principal portion of debt repayments.





## BUDGET SUMMARY

### Value For Tax Dollars

Town of Slave Lake households receive a wide variety of services for their municipal property taxes. These taxes deliver services such as police, fire protection, roads, parks, sports fields, community recreation facilities, and much more. The chart below shows the monthly tax increases to the average household in Slave Lake both prior and projected 2023-2024.

Average Residential	Assessment	Total Town Taxes	Monthly Increase	Annual Increase
Household 2020	\$200,000	\$1,795		
Household 2021	\$200,000	\$1,800	\$0	\$5
Household 2022	\$200,000	\$1,874	\$6	\$74
Household 2023	\$200,000	\$1,958	\$7	\$85
Household 2024	\$200,000	\$2,045	\$7	\$87

Average Residential	Assessment	Total Town Taxes	Monthly Increase	Annual Increase
Household 2020	\$306,000	\$2,782		
Household 2021	\$306,000	\$2,790	\$1	\$8
Household 2022	\$306,000	\$2,904	\$10	\$114
Household 2023	\$306,000	\$3,036	\$11	\$131
Household 2024	\$306,000	\$3,169	\$11	\$133

Average Residential	Assessment	Total Town Taxes	Monthly Increase	Annual Increase
Household 2020	\$550,000	\$4,935		
Household 2021	\$550,000	\$4,950	\$1	\$15
Household 2022	\$550,000	\$5,153	\$17	\$203
Household 2023	\$550,000	\$5,386	\$19	\$233
Household 2024	\$550,000	\$5,623	\$20	\$237

## BUDGET SUMMARY

### 2023-2024 Operating Budget Summary by Type

TOWN OF SLAVE LAKE 2023-2024 Operating Budget					
Type	2021	2021	2022	2023	2024
	Actual	Approved Budget	Approved Budget	Proposed Budget	Proposed Budget
<b>Revenues</b>					
Municipal Taxes	\$8,828,201	\$8,743,749	\$9,259,825	\$9,676,058	\$10,118,140
User Fees and Sales of Goods	\$5,288,412	\$5,726,522	\$6,591,731	\$5,834,017	\$5,892,391
Interest Earned	\$178,457	\$183,000	\$190,000	\$200,000	\$210,000
Penalties	\$201,897	\$144,578	\$143,554	\$143,778	\$143,778
Government Transfers for Operating	\$2,239,174	\$2,033,660	\$2,040,922	\$2,008,496	\$1,974,899
Licenses and Permits	\$120,296	\$127,803	\$149,724	\$140,903	\$145,624
Fines and Costs	\$349,340	\$406,000	\$380,500	\$395,500	\$395,500
Franchise Fees	\$1,208,197	\$1,262,742	\$1,401,364	\$1,440,598	\$1,490,738
Rental Income	\$3,017,974	\$3,024,354	\$3,009,103	\$3,069,601	\$3,137,923
Other Revenue	\$1,538,127	\$214,000	\$364,000	\$266,000	\$266,000
<b>Total Revenues</b>	<b>\$22,970,075</b>	<b>\$21,866,408</b>	<b>\$23,530,723</b>	<b>\$23,174,951</b>	<b>\$23,774,993</b>
<b>Requisitions</b>					
Requisitions Collected	\$2,734,030	\$2,735,020	\$2,830,050	\$2,846,170	\$3,059,888
Requisitions Expended	\$2,734,030	\$2,735,020	\$2,830,050	\$2,846,170	\$3,059,888
<b>Net Requisitions</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Net Revenues</b>	<b>\$22,970,075</b>	<b>\$21,866,408</b>	<b>\$23,530,723</b>	<b>\$23,174,951</b>	<b>\$23,774,993</b>
<b>Expenses</b>					
Salaries, Wages and Benefits	\$5,949,163	\$7,033,707	\$7,261,010	\$7,412,825	\$7,521,836
Contracted and General Services	\$6,058,627	\$5,842,220	\$6,650,106	\$6,501,346	\$6,514,822
Materials, Supplies and Utilities	\$2,933,595	\$2,723,289	\$2,829,905	\$3,057,700	\$3,479,307
Transfers to Individuals and Organizations	\$453,357	\$519,057	\$568,649	\$610,567	\$654,858
Bank Charges	\$23,730	\$14,874	\$13,000	\$13,000	\$13,000
Debenture Interest	\$1,096,148	\$1,205,982	\$1,056,227	\$956,843	\$852,938
Other Expenses	\$0	\$0	\$0	\$0	\$0
<b>Total Expenses</b>	<b>\$16,514,620</b>	<b>\$17,339,129</b>	<b>\$18,378,897</b>	<b>\$18,552,281</b>	<b>\$19,036,760</b>

## BUDGET SUMMARY

<b>Net Operating Before Transfers and Debt Payments</b>	\$6,455,455	\$4,527,279	\$5,151,826	\$4,622,670	\$4,738,233
<b>Reserve Transfers</b>					
Transfers from Reserves	\$114,540	\$271,540	\$1,003,220	\$214,720	\$118,720
Transfers to Reserves	\$3,430,860	\$2,446,002	\$3,404,048	\$2,510,991	\$2,426,651
<b>Net Transfers to Reserves</b>	\$3,316,320	\$2,174,462	\$2,400,828	\$2,296,271	\$2,307,931
<b>Internal Transfers</b>					
Internal Transfers Revenue	\$1,223,060	\$1,280,622	\$1,347,752	\$1,362,608	\$1,393,947
Internal Transfers Expenditures	\$1,223,060	\$1,280,622	\$1,347,752	\$1,362,608	\$1,393,947
<b>Net Internal Transfers</b>	\$0	\$0	\$0	\$0	(\$0)
Gain/Loss on Disposal	\$0	\$0	\$0	\$0	\$0
Principal Debt Repayment	\$2,735,855	\$2,352,817	\$2,750,998	\$2,326,398	\$2,430,302
<b>Total Operating Before Amortization</b>	\$6,052,175	\$4,527,279	\$5,151,826	\$4,622,669	\$4,738,232
<b>Surplus (Deficit)</b>	\$403,280	(\$0)	\$0	\$0	\$0
<b>Other Items Budgeted, Non-Cash</b>					
Amortization	\$5,063,484	\$6,134,125	\$5,656,207	\$5,946,207	\$6,196,207
<b>Net Income</b>	(\$4,660,204)	(\$6,134,125)	(\$5,656,207)	(\$5,946,207)	(\$6,196,207)

## BUDGET SUMMARY

### 2023-2024 Operating Budget Summary by Department

Type	2021	2022	2023	2023 vs 2022	2024	2024 vs 2023
	Approved Budget	Approved Budget	Proposed Budget	% Change	Proposed Budget	% Change
<b>Revenue</b>						
Administration	\$550,174	\$528,460	\$591,747	12.0%	\$609,391	3.0%
Police (RCMP)	\$330,979	\$315,979	\$345,479	9.3%	\$345,479	0.0%
Fire Services	\$1,228,203	\$1,244,179	\$1,274,375	2.4%	\$1,242,725	-2.5%
Bylaw Enforcement	\$451,687	\$442,965	\$442,926	0.0%	\$443,130	0.0%
Operation Services	\$755,771	\$867,827	\$821,605	-5.3%	\$829,305	0.9%
Water Supply and Distribution	\$2,346,099	\$2,365,873	\$2,366,866	0.0%	\$2,366,866	0.0%
Wastewater Treatment and Disposal	\$1,782,714	\$1,798,399	\$1,815,733	1.0%	\$1,833,240	1.0%
Waste Management	\$705,409	\$717,426	\$721,833	0.6%	\$722,580	0.1%
Planning, Land and Economic Development	\$366,105	\$1,216,475	\$275,130	-77.4%	\$175,130	-36.3%
Commercial Properties	\$3,085,769	\$3,051,308	\$3,101,853	1.7%	\$3,166,331	2.1%
Community Services	\$1,191,658	\$1,344,385	\$1,249,814	-7.0%	\$1,283,736	2.7%
Grants to Other Organizations	\$298,700	\$287,953	\$287,953	0.0%	\$282,000	-2.1%
Property Taxation	\$8,853,689	\$9,369,734	\$9,785,998	4.4%	\$10,228,080	4.5%
General Revenue	\$1,471,613	\$2,330,732	\$1,670,966	-28.3%	\$1,759,667	5.3%
<b>Total Revenue</b>	<b>\$23,418,570</b>	<b>\$25,881,695</b>	<b>\$24,752,278</b>	<b>-4.4%</b>	<b>\$25,287,660</b>	<b>2.2%</b>
<b>Expenses</b>						
Council	\$277,590	\$296,750	\$296,200	-0.2%	\$296,250	0.0%
Administration	\$2,511,966	\$2,820,389	\$3,315,002	17.5%	\$3,060,473	-7.7%
Police (RCMP)	\$2,046,595	\$2,283,688	\$2,307,125	1.0%	\$2,331,903	1.1%
Fire Services	\$1,688,093	\$1,726,229	\$1,809,438	4.8%	\$1,867,983	3.2%
Bylaw Enforcement	\$624,579	\$607,174	\$584,133	-3.8%	\$585,824	0.3%
Operation Services	\$3,301,851	\$3,459,194	\$3,211,827	-7.2%	\$3,624,957	12.9%
Water Supply and Distribution	\$2,065,948	\$2,230,193	\$2,200,717	-1.3%	\$2,197,434	-0.1%
Wastewater Treatment and Disposal	\$1,524,738	\$1,546,690	\$1,483,439	-4.1%	\$1,542,185	4.0%
Waste Management	\$705,529	\$717,426	\$721,833	0.6%	\$722,580	0.1%

## BUDGET SUMMARY

Planning, Land and Economic Development	\$721,431	\$1,694,632	\$640,659	-62.2%	\$612,061	-4.5%
Commercial Properties	\$1,600,719	\$1,463,819	\$1,413,217	-3.5%	\$1,372,988	-2.8%
Community Services	\$3,123,472	\$3,316,354	\$3,412,042	2.9%	\$3,554,981	4.2%
Grants to Other Organizations	\$719,050	\$769,659	\$814,248	5.8%	\$861,739	5.8%
Property Taxation	\$0	\$42,500	\$50,000	17.6%	\$50,000	0.0%
General Revenue	\$154,192	\$156,000	\$166,000	6.4%	\$176,000	6.0%
<b>Total Expenses</b>	<b>\$21,065,753</b>	<b>\$23,130,697</b>	<b>\$22,425,879</b>	<b>-3.0%</b>	<b>\$22,857,358</b>	<b>1.9%</b>
<b>Net Revenue</b>	<b>\$2,352,817</b>	<b>\$2,750,998</b>	<b>\$2,326,399</b>	<b>-15.4%</b>	<b>\$2,430,302</b>	<b>4.5%</b>
<b>Principal Debt Repayment</b>	<b>\$2,352,817</b>	<b>\$2,750,998</b>	<b>\$2,326,398</b>	<b>-15.4%</b>	<b>\$2,430,302</b>	<b>4.5%</b>
<b>Surplus (Deficit)</b>	<b>(\$0)</b>	<b>\$0</b>	<b>\$0</b>		<b>\$0</b>	
<b>Amortization</b>	<b>\$6,134,125</b>	<b>\$5,656,207</b>	<b>\$5,946,207</b>	<b>5.1%</b>	<b>\$6,196,207</b>	<b>4.2%</b>
<b>Net Income</b>	<b>(\$6,134,125)</b>	<b>(\$5,656,207)</b>	<b>(\$5,946,207)</b>	<b>5.1%</b>	<b>(\$6,196,207)</b>	<b>4.2%</b>

# BUDGET SUMMARY

## 2025-2026 Operating Budget Spending Plans Summary

OPERATIONAL SPENDING PLANS 2025 TO 2026		
Type	2025	2026
	Spending Plan	Spending Plan
<b>Revenues</b>		
Municipal Taxes	\$10,457,521	\$10,526,913
User Fees and Sales of Goods	\$5,919,645	\$6,003,618
Interest Earned	\$235,000	\$245,000
Penalties	\$143,778	\$143,778
Government Transfers for Operating	\$1,997,220	\$1,947,352
Licenses and Permits	\$150,838	\$150,838
Fines and Costs	\$395,500	\$395,500
Franchise Fees	\$1,545,645	\$1,595,645
Rental Income	\$3,137,549	\$3,147,550
Other Revenue	\$266,000	\$266,000
<b>Total Revenues</b>	<b>\$24,248,696</b>	<b>\$24,422,194</b>
<b>Requisitions</b>		
Requisitions Collected	\$3,059,888	\$3,059,889
Requisitions Expended	\$3,059,888	\$3,059,889
<b>Net Requisitions</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Net Revenues</b>	<b>\$24,248,696</b>	<b>\$24,422,194</b>
<b>Expenses</b>		
Salaries, Wages and Benefits	\$7,594,392	\$7,669,141
Contracted and General Services	\$6,631,142	\$6,621,792
Materials, Supplies and Utilities	\$3,711,135	\$3,795,703
Transfers to Individuals and Organizations	\$654,515	\$679,515
Bank Charges	\$13,000	\$13,000
Debenture Interest	\$750,388	\$659,795
Other Expenses	\$0	\$0
<b>Total Expenses</b>	<b>\$19,354,572</b>	<b>\$19,438,946</b>
<b>Net Operating Before Transfers and Debt Payments</b>	<b>\$4,894,124</b>	<b>\$4,983,248</b>



## BUDGET SUMMARY

### Reserve Transfers

Transfers from Reserves	\$120,826	\$122,975
Transfers to Reserves	\$2,476,018	\$2,683,265
<b>Net Transfers to Reserves</b>	<b>\$2,355,192</b>	<b>\$2,560,290</b>

### Internal Transfers

Internal Transfers Revenue	\$1,448,270	\$1,434,370
Internal Transfers Expenditures	\$1,448,270	\$1,434,370
<b>Net Internal Transfers</b>	<b>\$0</b>	<b>(\$0)</b>

Gain/Loss on Disposal	\$0	\$0
Principal Debt Repayment	\$2,538,932	\$2,422,959
<b>Total Operating Before Amortization</b>	<b>\$4,894,124</b>	<b>\$4,983,249</b>

<b>Surplus (Deficit)</b>	<b>\$0</b>	<b>(\$0)</b>
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### Other Items Budgeted, Non-Cash

Amortization	\$6,196,207	\$6,349,659
<b>Net Income</b>	<b>(\$6,196,207)</b>	<b>(\$6,349,659)</b>

## COUNCIL

## Overview

Town of Slave Lake's Council is comprised of 7 elected representatives, including the Mayor and 6 Town Councillors. Town of Slave Lake Council develops and evaluates policies and programs for the Town. Town Council is supported by administration who is responsible for helping to implement Council's vision.

**Town of Slave Lake 2023-2024 Operating Budget Overview**

Council	2021 Actual	2021 Budget	2022 Budget	2023 Proposed Budget	2024 Proposed Budget	2024 vs 2021 Budget Change
<b>Expenses</b>						
Salaries, Wages and Benefits	247,750	\$245,290	\$244,750	\$244,800	\$244,850	0%
Contracted and General Services	141,887	\$31,700	\$31,400	\$50,800	\$50,800	60%
Materials, Supplies and Utilities	1,615	\$600	\$20,600	\$600	\$600	0%
<b>Total Expenses</b>	<b>\$391,252</b>	<b>\$277,590</b>	<b>\$296,750</b>	<b>\$296,200</b>	<b>\$296,250</b>	<b>6.72%</b>
<b>Total Net Operating Requirement</b>	<b>\$391,252</b>	<b>\$277,590</b>	<b>\$296,750</b>	<b>\$296,200</b>	<b>\$296,250</b>	<b>6.72%</b>

**Town of Slave Lake 2023-2024 Operating Budget Comparison**

Council	2021 Actual	2022 Budget	2023 Proposed Budget	2023 vs 2022 Change	2024 Proposed Budget	2024 vs 2023 Change
<b>Expenses</b>						
Salaries, Wages and Benefits	\$247,750	\$244,750	\$244,800	\$50	\$244,850	\$50
Contracted and General Services	\$141,887	\$31,400	\$50,800	\$19,400	\$50,800	\$0
Materials, Supplies and Utilities	\$1,615	\$20,600	\$600	(\$20,000)	\$600	\$0
<b>Total Expenses</b>	<b>\$391,252</b>	<b>\$296,750</b>	<b>\$296,200</b>	<b>(\$550)</b>	<b>\$296,250</b>	<b>(\$0)</b>
<b>Total Net Operating Requirement</b>	<b>\$391,252</b>	<b>\$296,750</b>	<b>\$296,200</b>	<b>\$550</b>	<b>\$296,250</b>	<b>(\$0)</b>

**COUNCIL - Detail**

Description	2021 Actuals	Approved 2022 Budget	Proposed 2023 Budget	2023 vs 2022 Change	Proposed 2024 Budget	2024 vs 2023 Change
<b>Expenses</b>						
Salaries	\$100,565	\$100,050	\$100,050	\$0	\$100,050	\$0
Hourly Wages	\$78,081	\$56,250	\$56,250	\$0	\$56,250	\$0
Benefits	\$12,792	\$15,050	\$15,100	\$50	\$15,150	\$50
Standby or Meeting Wages	\$54,490	\$72,400	\$72,400	\$0	\$72,400	\$0
Public Member Honorarium	\$1,822	\$1,000	\$1,000	\$0	\$1,000	\$0
Employee Events	\$200	\$1,000	\$1,000	\$0	\$1,000	\$0
Meeting Fees	\$496	\$3,300	\$3,300	\$0	\$3,300	\$0
Travel & Training	\$2,386	\$11,600	\$30,000	\$18,400	\$30,000	\$0
Training	\$44,520	\$0	\$0	\$0	\$0	\$0
Mobile Device Services	\$624	\$500	\$0	(\$500)	\$0	\$0
Hospitality	\$7,394	\$4,500	\$6,000	\$1,500	\$6,000	\$0
Publications, Magazines	\$0	\$0	\$0	\$0	\$0	\$0
Public Relations	\$5,490	\$5,000	\$5,000	\$0	\$5,000	\$0
Professional Services	\$78,880	\$5,000	\$5,000	\$0	\$5,000	\$0
Memberships	\$1,897	\$500	\$500	\$0	\$500	\$0
Computer Devices	\$0	\$20,000	\$0	(\$20,000)	\$0	\$0
Office Supplies	\$1,615	\$600	\$600	\$0	\$600	\$0
<b>Total Expenses</b>	<b>\$391,252</b>	<b>\$296,750</b>	<b>\$296,200</b>	<b>(\$550)</b>	<b>\$296,250</b>	<b>\$50</b>
<b>Net Operating (Deficit)</b>	<b>(\$391,252)</b>	<b>(\$296,750)</b>	<b>(\$296,200)</b>	<b>\$550</b>	<b>(\$296,250)</b>	<b>(\$50)</b>

**Expenses**

**Personnel** – Amounts for Council compensation per the compensation policy. Covers bi-weekly allowance, meeting and hourly allowances.

**Contracted and General Services** - Includes amounts for employee events, meeting expenses, Council training, mobile devices, meal allowances, public relations, professional services and memberships.

**Materials, Supplies and Utilities** - Includes office supplies for council.

**Major Expense Variances (\$5,000+)****Explanation of Changes 2023 vs 2022 – expenditures**

\$18,400 - Increase in training costs for Alberta Municipalities annual conference.

**Cost Savings**

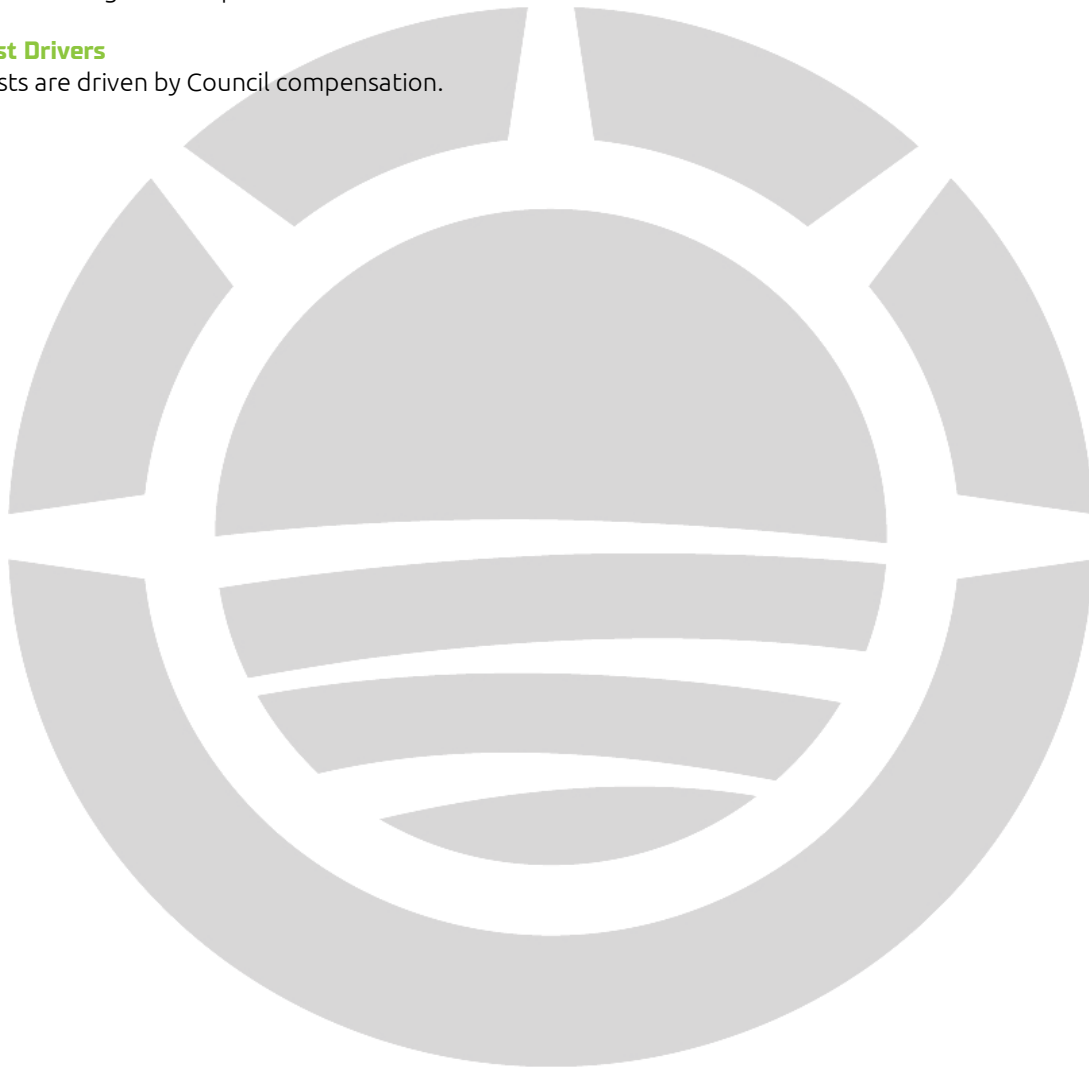
\$20,000 - 2022 saw a one time expense for the purchase of Council electronic devices as part of the organizations modernization plan.

**Explanation of Changes 2024 vs 2023 - expenditures**

2024 funding levels expected to remain consistent with 2023.

**Cost Drivers**

Costs are driven by Council compensation.



## GENERAL ADMINISTRATION | ADMINISTRATION

### ADMINISTRATION

#### Overview

Included within Administration are the following services

General Administration, Communications, Chief Administrative Officer, Project Manager, Human Resources, Finance, Information Technology and Occupation Health and Safety.

#### Town of Slave Lake 2023-2024 Operating Budget Department Overview

Administration	2021 Actual	2021 Budget	2022 Budget	2023 Proposed Budget	2024 Proposed Budget	2024 vs 2021 Budget Change
<b>Revenues</b>						
General Administration	\$117,369	\$203,071	\$170,957	\$227,325	\$236,540	16.48%
Finance	\$233,973	\$226,563	\$237,283	\$243,161	\$248,131	9.52%
Information Technology	\$1,547	\$6,000	\$6,000	\$6,000	\$6,000	0.00%
Project Manager	\$0	\$114,540	\$114,220	\$114,720	\$118,720	3.65%
<b>Total Revenues</b>	<b>\$352,888</b>	<b>\$550,174</b>	<b>\$528,460</b>	<b>\$591,206</b>	<b>\$609,391</b>	<b>10.76%</b>
<b>Expenses</b>						
General Administration	\$659,033	\$685,533	\$807,446	\$790,626	\$783,566	14.30%
Human Resources	\$138,858	\$247,535	\$382,857	\$485,020	\$491,820	98.69%
Health and Safety	\$96,553	\$102,330	\$112,300	\$24,700	\$25,200	-75.37%
Finance	\$794,970	\$785,102	\$793,898	\$834,958	\$851,097	8.41%
Information Technology	\$293,331	\$329,272	\$364,370	\$829,480	\$548,390	66.55%
Chief Administrative Officer	\$208,009	\$248,192	\$245,298	\$235,498	\$241,681	-2.62%
Project Manager	\$0	\$114,540	\$114,220	\$114,720	\$118,720	3.65%
<b>Total Expenses</b>	<b>\$2,190,754</b>	<b>\$2,512,504</b>	<b>\$2,820,389</b>	<b>\$3,315,002</b>	<b>\$3,060,473</b>	<b>21.81%</b>
<b>Total Net Operating Requirement</b>	<b>\$1,837,866</b>	<b>\$1,962,330</b>	<b>\$2,291,929</b>	<b>\$2,723,796</b>	<b>\$2,451,082</b>	<b>24.91%</b>

## GENERAL ADMINISTRATION | ADMINISTRATION

### Town of Slave Lake 2025-2026 Spending Plan

Administration	2025	2026
<b>Revenues</b>		
Administration	\$239,455	\$237,145
Finance	\$253,387	\$253,387
Information Technology	\$6,000	\$6,000
Project Manager	\$120,826	\$122,973
<b>Total Revenues</b>	<b>\$619,668</b>	<b>\$619,505</b>
<b>Expenses</b>		
Administration	\$795,047	\$766,065
Human Resources	\$499,408	\$506,938
Health and Safety	\$25,200	\$25,200
Finance	\$865,406	\$879,831
Information Technology	\$747,736	\$551,355
Chief Administrative Officer	\$245,797	\$249,993
Project Manager	\$120,826	\$122,973
<b>Total Expenses</b>	<b>\$3,299,419</b>	<b>\$3,102,355</b>
<b>Total Net Operating Requirement</b>	<b>\$3,299,419</b>	<b>\$3,102,355</b>

### General Administration, Chief Administrative Officer, Project Management

#### Overview

#### General Administration

Provides for the overall administration of the organization.

#### Communications

The Communications position connects citizens to the information they need. The Coordinator provides communication support services to departments using the department's technical expertise.

The position collaborates with management and Council to develop and implement communications strategies. The position is responsible for assisting with communication content, and distributing content, including publications, press releases, website content, and other outlets that communicate the organization's activities and services.



## GENERAL ADMINISTRATION | ADMINISTRATION

### CAO

The Chief Administrative officer for the Town of Slave Lake that oversees the entire organization.

### Project Manager

Works directly under the CAO and assists departments by overseeing or aiding with large capital projects.

### Services Provided

Administration	Communications	Project Manager
Town Management	Website Management	Project Management
Agendas	Social Media Management	Grant Applications
Inquires	News Letter Management	Departmental Collaboration
Council Assistance	Responding to Community Questions	

#### Town Management, Agenda's Council Assistance

Coordinate and plan events, meetings, for Mayor and Council. Prepare and distribute agendas and record and prepare minutes for Council meetings. Coordinates Council bi-elections and elections. Responsible for maintaining and distributing Bylaws and Policy/ Procedures as required by the Municipal Government Act.

#### Communications

Both Internal and External Communications. Sharing information between departments and within the community to residents.

#### Website & Social Media Management

Update, add, and maintain pages located within the Town of Slave Lake website and the Slave Lake Region website. This includes adding bylaws and council agendas, updating facility and department information, and creating news updates. Maintains the Towns Social media channels (Facebook, Instagram, Twitter, Youtube, TikTok) and creates content to be shared on all channels to keep residents informed of information within the Town.

#### Newsletter Management

Writes and sends a weekly newsletter using the Town website which notifies subscribers of all the information that has occurred and been released in the previous week.

#### Community Engagement

Connects with residents and businesses to ensure questions are answered and two-way communication is maintained.

#### Council Broadcasting

Operates the livestream of Council and MPC meetings that are broadcast and archived to the Town's YouTube Channel.

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## GENERAL ADMINISTRATION | ADMINISTRATION

### Emergency Communications

In the event of an emergency the department serves as an information officer. The role acts as the coordination point for all public information, media relations and internal information sources for the ECC.

#### Town of Slave Lake 2023-2024 Operating Budget Comparison

Administration / CAO / Project Manager	2021 Actual	2022 Budget	2023 Proposed Budget	2023 vs 2022 Change	2024 Proposed Budget	2024 vs 2023 Change
<b>Revenues</b>						
User Fees and Sales of Goods	\$7,139	\$14,500	\$29,000	\$14,500	\$39,000	\$10,000
Government Transfers for Operating	\$104,512	\$0	\$0	\$0	\$0	\$0
Rental Income	\$4,468	\$0	\$0	\$0	\$0	\$0
Transfers from Reserves	\$0	\$114,220	\$114,720	\$500	\$118,720	\$4,000
Internal Transfers Revenue	\$0	\$156,457	\$148,325	(\$8,132)	\$147,540	(\$785)
<b>Total Revenues</b>	<b>\$116,119</b>	<b>\$285,177</b>	<b>\$292,045</b>	<b>\$6,868</b>	<b>\$305,260</b>	<b>\$13,215</b>
<b>Expenses</b>						
Salaries, Wages and Benefits	\$717,312	\$641,882	\$565,485	(\$76,397)	\$591,252	\$25,767
Contracted and General Services	\$340,740	\$279,210	\$328,510	\$49,300	\$309,410	(\$19,100)
Materials, Supplies and Utilities	\$25,412	\$23,750	\$34,550	\$10,800	\$34,750	\$200
Transfers to Reserves	\$93,101	\$0	\$0	\$0	\$0	\$0
Internal Transfers Expenditures	\$2,421	\$222,122	\$212,299	(\$9,823)	\$208,555	(\$3,744)
<b>Total Expenses</b>	<b>\$1,083,464</b>	<b>\$944,842</b>	<b>\$928,545</b>	<b>\$16,297</b>	<b>\$935,412</b>	<b>\$6,867</b>
<b>Total Net Operating Requirement</b>	<b>\$967,345</b>	<b>\$659,665</b>	<b>\$636,500</b>	<b>\$9,429</b>	<b>\$630,152</b>	<b>\$6,348</b>

### ADMINISTRATION - Detail

Description	2021 Actuals	Approved 2022 Budget	Proposed 2023 Budget	2023 vs 2022 Change	Proposed 2024 Budget	2024 vs 2023 Change
<b>Revenue</b>						
Fees For Service	\$3,000	\$8,500	\$9,000	\$500	\$9,000	\$0
Advertising Revenue	\$4,139	\$6,000	\$20,000	\$14,000	\$30,000	\$10,000
Other Income	\$0	\$0	\$50,000	\$50,000	\$50,000	\$0
Land & Building Leases	\$4,468	\$0	\$0	\$0	\$0	\$0
Provincial Grants	\$104,512	\$0	\$0	\$0	\$0	\$0
Internal Cost Recovery	\$94,960	\$156,457	\$148,325	(\$8,132)	\$147,540	(\$785)
<b>Total Revenue</b>	<b>\$211,079</b>	<b>\$170,957</b>	<b>\$227,325</b>	<b>\$56,368</b>	<b>\$236,540</b>	<b>\$9,215</b>

## GENERAL ADMINISTRATION | ADMINISTRATION

<b>Expenses</b>						
Salaries	\$104,086	\$273,224	\$149,247	(\$123,977)	\$154,631	\$5,384
Overtime	\$11,982	\$6,000	\$6,000	\$0	\$6,000	\$0
Benefits	\$87,675	\$29,950	\$87,130	\$57,180	\$97,330	\$10,200
Travel & Training	\$2,850	\$2,500	\$3,500	\$1,000	\$3,500	\$0
Training	\$900	\$0	\$0	\$0	\$0	\$0
Freight & Postage	\$28,131	\$36,000	\$31,000	(\$5,000)	\$30,000	(\$1,000)
Mobile Device Services	\$1,943	\$1,800	\$1,800	\$0	\$1,800	\$0
Telephone & Security Line Services	\$35,479	\$32,500	\$32,500	\$0	\$32,500	\$0
Hospitality	\$805	\$300	\$800	\$500	\$800	\$0
Advertising	\$1,666	\$1,500	\$1,500	\$0	\$1,500	\$0
Publications, Magazines	\$0	\$200	\$0	(\$200)	\$0	\$0
Public Relations	\$605	\$2,000	\$2,000	\$0	\$2,000	\$0
Professional Services	\$0	\$5,000	\$5,000	\$0	\$5,000	\$0
Legal Services	\$1,192	\$1,500	\$6,500	\$5,000	\$6,500	\$0
Memberships	\$10,351	\$9,000	\$12,500	\$3,500	\$12,500	\$0
Contracted Services	\$18,093	\$2,500	\$4,000	\$1,500	\$4,000	\$0
Equipment Rental	\$48,451	\$39,800	\$57,800	\$18,000	\$32,800	(\$25,000)
Insurance Claims	\$450	\$5,000	\$5,000	\$0	\$5,000	\$0
Insurance	\$112,838	\$113,000	\$138,000	\$25,000	\$144,900	\$6,900
Elections	\$8,167	\$0	\$0	\$0	\$0	\$0
Coffee Supplies	\$3,930	\$7,100	\$7,600	\$500	\$7,800	\$200
Materials	\$0	\$0	\$10,000	\$10,000	\$10,000	\$0
Office Supplies	\$9,862	\$16,450	\$16,450	\$0	\$16,450	\$0
Depreciation	\$730,594	\$742,107	\$752,107	\$10,000	\$762,107	\$10,000
Own Equipment	\$2,440	\$2,549	\$2,679	\$130	\$2,779	\$100
Administration - Internal Recovery Govt	\$229,593	\$219,573	\$209,620	(\$9,953)	\$205,776	(\$3,844)
<b>Total Expenses</b>	<b>\$1,452,083</b>	<b>\$1,549,553</b>	<b>\$1,542,733</b>	<b>(\$6,820)</b>	<b>\$1,545,673</b>	<b>\$2,940</b>
<b>Net Operating (Deficit)</b>	<b>(\$1,241,004)</b>	<b>(\$1,378,596)</b>	<b>(\$1,315,408)</b>	<b>\$63,188</b>	<b>(\$1,309,133)</b>	<b>\$6,275</b>

## GENERAL ADMINISTRATION | ADMINISTRATION

### CAO - Detail

Description	2021 Actuals	Approved 2022 Budget	Proposed 2023 Budget	2023 vs 2022 Change	Proposed 2024 Budget	2024 vs 2023 Change
<b>Expenses</b>						
Salaries	\$158,387	\$187,317	\$177,314	(\$10,003)	\$183,300	\$5,986
Benefits	\$29,067	\$29,600	\$29,800	\$200	\$30,000	\$200
CAO Office - Vehicle Allowance	\$3,357	\$6,091	\$6,091	\$0	\$6,091	\$0
Employee Awards	\$6,219	\$10,000	\$10,000	\$0	\$10,000	\$0
CAO Office - Gifts	\$2,050	\$1,000	\$1,000	\$0	\$1,000	\$0
Travel	\$303	\$4,000	\$4,000	\$0	\$4,000	\$0
Training	\$3,062	\$0	\$0	\$0	\$0	\$0
Mobile Device Services	\$1,725	\$540	\$540	\$0	\$540	\$0
Telephone & Security Line Services	\$442	\$450	\$450	\$0	\$450	\$0
Hospitality	\$581	\$2,000	\$2,000	\$0	\$2,000	\$0
Public Relations	\$0	\$300	\$300	\$0	\$300	\$0
Professional Services	\$2,417	\$3,000	\$3,000	\$0	\$3,000	\$0
Memberships	\$400	\$1,000	\$1,000	\$0	\$1,000	\$0
Office Equipment	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Expenses</b>	<b>\$208,010</b>	<b>\$245,298</b>	<b>\$235,495</b>	<b>(\$9,803)</b>	<b>\$241,681</b>	<b>\$6,186</b>
<b>Net Operating (Deficit)</b>	<b>(\$208,010)</b>	<b>(\$245,298)</b>	<b>(\$235,495)</b>	<b>\$9,803</b>	<b>(\$241,681)</b>	<b>(\$6,186)</b>

## GENERAL ADMINISTRATION | ADMINISTRATION

### PROJECT MANAGER - Detail

Description	2021 Actuals	Approved 2022 Budget	Proposed 2023 Budget	2023 vs 2022 Change	Proposed 2024 Budget	2024 vs 2023 Change
<b>Revenue</b>						
Transfer from Reserve		\$114,220	\$114,720	\$500	\$118,720	\$4,000
Provincial Grants		\$0		\$0		\$0
<b>Total Revenue</b>	<b>\$0</b>	<b>\$114,220</b>	<b>\$114,720</b>	<b>\$500</b>	<b>\$118,720</b>	<b>\$4,000</b>
<b>Expenses</b>						
Salaries		\$88,000	\$88,000	\$0	\$91,500	\$3,500
Overtime		\$4,000	\$4,000	\$0	\$4,000	\$0
Benefits		\$17,700	\$17,900	\$200	\$18,400	\$500
Travel & Training		\$3,280	\$3,280	\$0	\$3,280	\$0
Training		\$0	\$0	\$0	\$0	\$0
Mobile Device Services		\$540	\$540	\$0	\$540	\$0
Hospitality		\$250	\$250	\$0	\$250	\$0
Memberships		\$250	\$250	\$0	\$250	\$0
Materials		\$200	\$500	\$300	\$500	\$0
<b>Total Expenses</b>	<b>\$0</b>	<b>\$114,220</b>	<b>\$114,720</b>	<b>\$500</b>	<b>\$118,720</b>	<b>\$4,000</b>
<b>Net Operating (Deficit)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Revenues

The main revenue sources for administration are fees for service such as administration charges and digital sign advertising.

**Reserve transfers** include amounts recovered by capital projects to which the project manager is assigned.

**Internal transfers** include costs recovered by water, waste water and garbage services for services provided by administration. This includes human resources and health and safety.

### Major Revenue Variances [\$5,000+]

#### Explanation of Changes 2023 vs 2022 – revenues

\$14,000 increase for Digital advertising revenue.

\$50,000 increase for donation revenue.

#### Explanation of Changes 2024 vs 2023 – revenues

\$10,000 increase for digital advertising revenue.

## GENERAL ADMINISTRATION | ADMINISTRATION

### Expenses

#### General Administration

**Personnel costs** Includes Executive Assistant & Communications Coordinator, CAO and Project Manager and related personnel costs.

**Contracted and General Services** Includes amounts for freight & postage fees, phones and security lines, training, professional services (legal and other) memberships to organizations like AUMA, equipment rentals & leases (photocopiers, sorting and postage machines), insurance and insurance claims and election costs.

**Materials, Supplies and Utilities** Includes amounts for office supplies.

**Internal Transfers Expenditures** Building costs such as power, gas repairs and maintenance are recorded under the Government Center and are recognized here.

#### Project Manager

Project Manager and related personnel costs. These costs are capitalized to each project the Project Manager works on.

#### Major Expenditure Variances (\$5,000+)

##### Explanation of Changes 2023 vs 2022 – expenditures

Project Manager and CAO funding levels expected to remain consistent with 2022.

##### General Administration

\$30,000 included for additional Apex supplementary pension for senior management.  
\$17,000 included for organization benefit adjustments.  
\$10,000 increase for Town employee clothing purchase program.  
\$25,000 increase to insurance to reflect rising premiums.  
\$18,000 increase for homeless coalition shelter rentals.  
\$5,000 increase for legal services.

##### Costs savings

\$80,000 decrease for one time wage grid adjustments for the 2022 year.  
\$5,000 decrease for freight and postage due to more mail being sent digitally.



## GENERAL ADMINISTRATION | ADMINISTRATION

### Explanation of Changes 2024 vs 2023 - expenditures

Project Manager and CAO funding levels expected to remain consistent with 2023.

#### Costs savings

\$18,000 decrease for homeless coalition rentals.  
\$7,000 decrease equipment rentals.

#### Initiatives

Employee clothing purchase program. Enable every employee an annual allowance to purchase Town of Slave Lake apparel.

Seek to increase digital advertising revenue by hiring a commission based contractor to sell advertising.

Adding and additional secondary pension plan for senior level staff to help recruit and retain employees.

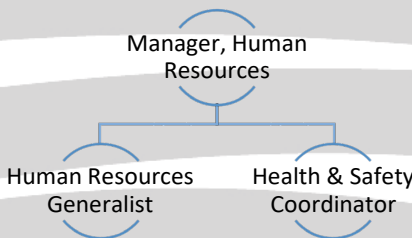
## Human Resources | Health and Safety

### Overview

The Human Resources and Occupational Health and Safety team contributes to the Town's vision by providing expert guidance on industry best practices and resolution strategies on workplace issues, legislation and policy compliance and the provision of a safe work environment for all employees.

The Human Resources department is committed to cultivating a positive, respectful, and inclusive work environment through innovative solutions that foster a culture of productivity, professional development engagement and inclusion to attract, develop and retain a diverse and talented workforce. Human Resources is also responsible for employee advocacy through the administration of benefit and wellness programs, professional development, skills training and ensuring a safe work environment for all employees.

### Department Profile



### Services Provided

The Town of Slave Lake has a workforce of approximately 72 comprising full and part-time staff from initial hire to the end of their employment life cycle. Human Resources provides a full range of services and programs and provides support and partnership to managers and employees in the following areas:

Human Resources
Administration
Employee Relations
Performance Management
Recruitment and Selection
Corporate Training
Legislation Compliance

## Human Resources | Administration

### Administration

Maintains custody of all active and inactive personnel records (Personnel files, CRC, Driver's Abstracts, Certificates). Performs recruitment related administration. Processes employment related correspondence e.g., Employee verification letters. Develops forms and checklists for process improvement.

In collaboration with Payroll, processes benefit changes and tracks and administers Short-and Long-Term disability cases. Tracks and processes probations (successful and unsuccessful). Develops and updates job descriptions and organization charts.

### Employee Relations

Responds to employee questions and concerns, this includes conflict resolution, coaching managers, and supervisors on employee related issues i.e., disciplinary matters, workplace accommodations, workplace investigations, terminations and management of employee queries, requests, and complaints.

### Performance Management

Leads the performance management program, initiating change management, communication of process, coaching and providing guidance, supporting supervisors with employee performance issues and collaborates with Payroll to process pay increases.

### Recruitment and Selection

Supports all departments throughout the full cycle recruitment process. The process is thorough and includes the development of advertisements and interview questions, coordinating and scheduling interviews with candidates, pre-screening viable candidates and sharing results with hiring managers, leading the interviews, conducting reference checks, onboarding and orientation, concluding notifying the unsuccessful candidates.

### Onboarding, Orientations and Offboarding

After the interview, the onboarding process is the first real impression of the organization for new employees. Process entails preparing onboarding paperwork i.e., tax forms, payroll and employee records information. Human Resources and Payroll provide employee orientation training sessions for all newly hired employees. When employees leave, the off-boarding process includes notifying the relevant departments (i.e., IT and Payroll) to remove the employee from all our systems, collecting Town equipment, processing the exit interview and ensuring the final pay is processed and an ROE issued.

### Corporate Training

Human Resources coordinates internal and external training programs, offering a broad range of skill and career-building training each year. A key initiative this year is to coordinate leadership development program for senior management and institute a corporate wide training program to help our staff develop the core competencies needed to be successful in their current positions and to position them for lateral positions or promotions. In 2022 Human Resources will focus on strengthening our corporate training & development program.

### Legislation Compliance and Policy Updates

Human Resources is responsible for developing and updating employment policies as required based on the organizational needs and changes and to keep policies and procedures current with the existing legislation. Must adhere to legal requirement to maintain HR records and be

## Human Resources | Administration

conversant with all labour laws (Employment Standards, Human Rights legislation, Labour laws, OH&S).

### HR Metrics and Reporting

On a quarterly basis, Human Resources analyzes, monitors and evaluates the effectiveness of our HR services, programs and processes through HR metrics and workforce analytics. Data is gathered, stored and analyzed for quarterly reporting. Metrics include number of hires in each quarter organization wide and broken down by department, and employee turnover.

### Performance Management

Human Resources assists supervisors with the performance evaluation program and process in conducting the annual performance review process. Supports performance management and supervisors on how to monitor and manage performance and deal with employee relation matters. Similarly, Human Resources educates and supports employees in understanding the process and completing their annual reviews.

#### Town of Slave Lake 2023-2024 Operating Budget Overview

Human Resources	2021 Actual	2021 Budget	2022 Budget	2023 Proposed Budget	2024 Proposed Budget	2024 vs 2021 Budget Change
<b>Expenses</b>						
Salaries, Wages and Benefits	\$101,415	\$205,585	\$235,027	\$399,200	\$406,000	97.49%
Contracted and General Services	\$37,443	\$40,950	\$145,830	\$83,820	\$83,820	104.69%
Materials, Supplies and Utilities	\$0	\$1,000	\$2,000	\$2,000	\$2,000	100.00%
<b>Total Expenses</b>	<b>\$138,858</b>	<b>\$247,535</b>	<b>\$382,857</b>	<b>\$485,020</b>	<b>\$491,820</b>	<b>98.69%</b>
<b>Total Net Operating Requirement</b>	<b>\$138,858</b>	<b>\$247,535</b>	<b>\$382,857</b>	<b>\$485,020</b>	<b>\$491,820</b>	<b>98.69%</b>

#### Town of Slave Lake 2023-2024 Operating Budget Comparison

Human Resources	2021 Actual	2022 Budget	2023 Proposed Budget	2023 vs 2022 Change	2024 Proposed Budget	2024 vs 2023 Change
<b>Expenses</b>						
Salaries, Wages and Benefits	\$101,415	\$235,027	\$399,200	\$164,173	\$406,000	\$6,800
Contracted and General Services	\$37,443	\$145,830	\$83,820	(\$62,010)	\$83,820	\$0
Materials, Supplies and Utilities	\$0	\$2,000	\$2,000	\$0	\$2,000	\$0
<b>Total Expenses</b>	<b>\$138,858</b>	<b>\$382,857</b>	<b>\$485,020</b>	<b>\$102,163</b>	<b>\$491,820</b>	<b>\$6,800</b>
<b>Total Net Operating Requirement</b>	<b>\$138,858</b>	<b>\$382,857</b>	<b>\$485,020</b>	<b>\$102,163</b>	<b>\$491,820</b>	<b>\$6,800</b>

## Human Resources | Administration

### HUMAN RESOURCES - Detail

Description	2021 Actuals	Approved 2022 Budget	Proposed 2023 Budget	2023 vs 2022 Change	Proposed 2024 Budget	2024 vs 2023 Change
<b>Expenses</b>						
Salaries	\$58,554	\$179,127	\$313,400	\$134,273	\$319,500	\$6,100
Overtime	\$17,258	\$5,000	\$5,000	\$0	\$5,000	\$0
Benefits	\$10,603	\$35,900	\$65,800	\$29,900	\$66,500	\$700
Health Spending	\$15,000	\$15,000	\$15,000	\$0	\$15,000	\$0
Employee Awards	\$0	\$2,500	\$2,500	\$0	\$2,500	\$0
Employee Recruitment	\$20,209	\$81,000	\$51,000	(\$30,000)	\$51,000	\$0
Travel & Training	\$0	\$4,500	\$5,700	\$1,200	\$5,700	\$0
Training	\$0	\$34,000	\$14,000	(\$20,000)	\$14,000	\$0
Mobile Device Services	\$144	\$1,080	\$1,620	\$540	\$1,620	\$0
Communications	\$0	\$750	\$0	(\$750)	\$0	\$0
Professional Services	\$1,982	\$7,000	\$7,000	\$0	\$7,000	\$0
Contracted Services	\$15,108	\$15,000	\$0	(\$15,000)	\$0	\$0
Software	\$0	\$0	\$2,000	\$2,000	\$2,000	\$0
Office Supplies	\$0	\$2,000	\$2,000	\$0	\$2,000	\$0
<b>Total Expenses</b>	<b>\$138,858</b>	<b>\$382,857</b>	<b>\$485,020</b>	<b>\$102,163</b>	<b>\$491,820</b>	<b>\$6,800</b>
<b>Net Operating (Deficit)</b>	<b>(\$138,858)</b>	<b>(\$382,857)</b>	<b>(\$485,020)</b>	<b>(\$102,163)</b>	<b>(\$491,820)</b>	<b>(\$6,800)</b>

### Expenditures

**Personnel** - Human resources and related personnel costs and staff health spending benefits.

**Contracted and General Services** - Includes amounts for employee awards, employee recruitment, departmental training, corporate wide training programs, phone and professional services such as legal.

**Materials, Supplies and Utilities** - Includes office supplies.

### Major Expenditure Variances (\$5,000+)

#### Explanation of Changes 2023 vs 2022 – expenditures

\$93,900 reallocation of Health and Safety position to human resources.

\$65,000 reallocation of Administrative assistant position from general administration.

\$5,273 for wage grid adjustments.

## Human Resources | Administration

### Cost Savings

\$30,000 Decrease to employee recruitment. 2022 saw a one time allowance for additional services to hire a planning and development director.

\$20,000 decrease for corporate training.

\$15,000 decrease for contracted services. 2022 contracted a wage grid review.

### Explanation of Changes 2024 vs 2023 - expenditures

Human resources levels expected to remain consistent with 2023.

### Cost Drivers

Costs are driven by personnel, recruitment and legal services.

### Initiatives

The department's goal is to assist all departments with the most effective and efficient utilization of human resources and to help maximize the potential of all employees.

Combine the health and safety position within the human resources department.

### Strategic Plan

#### Administration

Maintain employees' records following legislative guidelines. Commit to regular review and update of employment policies.

#### Equality, Diversity and Inclusion

Create an equitable, diverse and inclusive workplace. A diverse staff will improve the quality of decision-making and will have a positive impact on our attraction and retention strategy.

#### HR Continuous Improvement

Strive to introduce innovative processes for continuous improvement of HR processes. In addition, use agile strategies to be more collaborative and adaptable to meet the evolving HR needs of the Town.

#### Recruitment, selection and retention

Proactively attract the right people into the organization, then work to keep them.

#### Respectful Conduct in the Workplace

Promote civility and establish policies and practices to promote an environment where staff treat each other with courtesy and respect.

#### Training and development

Focus on creating a culture of learning and talent development by strategically investing in our staff through professional development and training to prepare them for internal mobility and career advancements and for future opportunities.



### Health and Safety

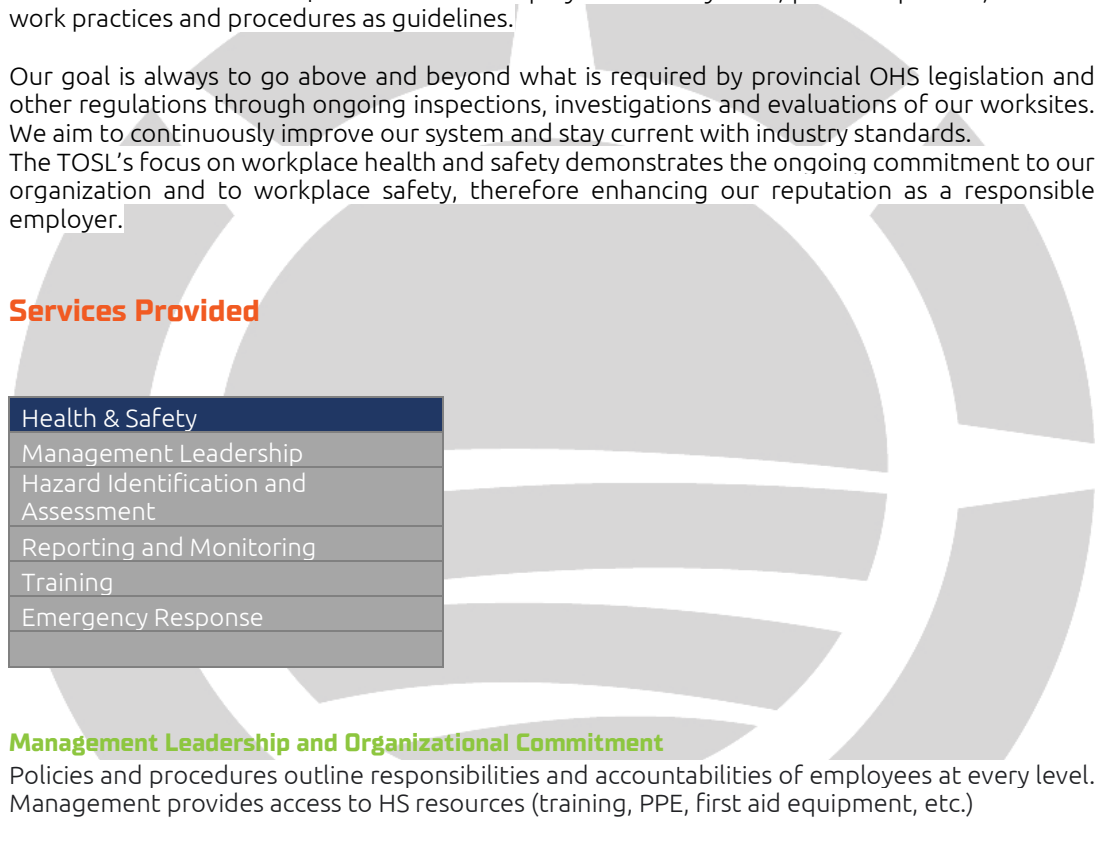
#### Overview

The Town of Slave Lake (TOSL) management is committed to providing safe and healthful work environments for all its employees, as well as for contractors, visitors and the public. We have used the Alberta OHS Act, Regulation and Code as a basis to create our organization's Health and Safety Management System (HSMS). The HSMS is designed to minimize incidental loss by reducing common workplace injuries, protecting at-risk workers and identifying higher-risk work situations. It also sets responsibilities for employees at every level, provides policies, and safe work practices and procedures as guidelines.

Our goal is always to go above and beyond what is required by provincial OHS legislation and other regulations through ongoing inspections, investigations and evaluations of our worksites. We aim to continuously improve our system and stay current with industry standards.

The TOSL's focus on workplace health and safety demonstrates the ongoing commitment to our organization and to workplace safety, therefore enhancing our reputation as a responsible employer.

#### Services Provided



Health & Safety
Management Leadership
Hazard Identification and Assessment
Reporting and Monitoring
Training
Emergency Response

#### Management Leadership and Organizational Commitment

Policies and procedures outline responsibilities and accountabilities of employees at every level. Management provides access to HS resources (training, PPE, first aid equipment, etc.)

#### Hazard Identification and Assessment

We identify hazards and assess them for risk before we determine which controls must be implemented to prevent incidents.

#### Hazard Control

Engineering, administrative and personal protective equipment controls are put in place to minimize worker exposure to the identified workplace hazards.

## Health and Safety | Administration

### Ongoing Inspections

All TOSL worksites are inspected twice per year by the Health and Safety Committee on a rotational basis.

### Qualifications, Orientation and Training

All employees are orientated prior to commencing their job tasks. Ongoing training is assigned to employees to keep them competent in their positions.

### Emergency Response

All TOSL workplaces have site-specific emergency response plans designed to protect employees and facilities from hazards related to emergencies.

### Incident Investigation

All incidents and near misses are investigated to identify root cause(s) and prevent incident recurrence.

#### Town of Slave Lake 2023-2024 Operating Budget Overview

Health and Safety	2021 Actual	2021 Budget	2022 Budget	2023 Proposed Budget	2024 Proposed Budget	2024 vs 2021 Budget Change
<b>Expenses</b>						
Salaries, Wages and Benefits	\$88,082	\$88,680	\$88,190	\$0	\$0	-100.00%
Contracted and General Services	\$7,306	\$12,650	\$23,110	\$23,500	\$24,000	89.72%
Materials, Supplies and Utilities	\$1,165	\$1,000	\$1,000	\$1,200	\$1,200	20.00%
<b>Total Expenses</b>	<b>\$96,553</b>	<b>\$102,330</b>	<b>\$112,300</b>	<b>\$24,700</b>	<b>\$25,200</b>	<b>-75.37%</b>
<b>Total Net Operating Requirement</b>	<b>\$96,553</b>	<b>\$102,330</b>	<b>\$112,300</b>	<b>\$24,700</b>	<b>\$25,200</b>	<b>-75.37%</b>

#### Town of Slave Lake 2023-2024 Operating Budget Comparison

Health and Safety	2021 Actual	2022 Budget	2023 Proposed Budget	2023 vs 2022 Change	2024 Proposed Budget	2024 vs 2023 Change
<b>Expenses</b>						
Salaries, Wages and Benefits	\$88,082	\$88,190	\$0	(\$88,190)	\$0	\$0
Contracted and General Services	\$7,306	\$23,110	\$23,500	\$390	\$24,000	\$500
Materials, Supplies and Utilities	\$1,165	\$1,000	\$1,200	\$200	\$1,200	\$0
<b>Total Expenses</b>	<b>\$96,553</b>	<b>\$112,300</b>	<b>\$24,700</b>	<b>(\$87,600)</b>	<b>\$25,200</b>	<b>\$500</b>
<b>Total Net Operating Requirement</b>	<b>\$96,553</b>	<b>\$112,300</b>	<b>\$24,700</b>	<b>\$87,600</b>	<b>\$25,200</b>	<b>\$500</b>

## Health and Safety | Administration

### HEALTH AND SAFETY - Detail

Description	2021 Actuals	Approved 2022 Budget	Proposed 2023 Budget	2023 vs 2022 Change	Proposed 2024 Budget	2024 vs 2023 Change
<b>Expenses</b>						
Salaries	\$66,243	\$71,390	\$0	(\$71,390)	\$0	\$0
Overtime	\$4,326	\$1,200	\$0	(\$1,200)	\$0	\$0
Benefits	\$17,513	\$15,600	\$0	(\$15,600)	\$0	\$0
Travel & Training	\$0	\$1,200	\$0	(\$1,200)	\$0	\$0
Training	\$6,994	\$11,000	\$11,000	\$0	\$11,000	\$0
Mobile Device Services	\$312	\$540	\$0	(\$540)	\$0	\$0
Auditing Services	\$0	\$4,500	\$0	(\$4,500)	\$0	\$0
IT Licencing	\$0	\$5,870	\$12,500	\$6,630	\$13,000	\$500
Materials	\$1,165	\$1,000	\$1,200	\$200	\$1,200	\$0
<b>Total Expenses</b>	<b>\$96,553</b>	<b>\$112,300</b>	<b>\$24,700</b>	<b>(\$87,600)</b>	<b>\$25,200</b>	<b>\$500</b>
<b>Net Operating (Deficit)</b>	<b>(\$96,553)</b>	<b>(\$112,300)</b>	<b>(\$24,700)</b>	<b>\$87,600</b>	<b>(\$25,200)</b>	<b>(\$500)</b>

#### Expenditures

**Personnel** – This position has been reassigned to human resources.

**Contracted and General Services** – Includes amounts for corporate wide safety training and software licensing costs.

**Materials, Supplies and Utilities** - Includes office and safety supplies.

#### Major Variances (\$5,000) or greater

##### Explanation of Changes 2023 vs 2022 – expenditures

Personnel costs have been reallocate to Human Resources.

\$6,630 Increase in software licenses for health and safety tracking and reporting.

##### Cost Savings

\$4,500 No health and safety audit required.

##### Explanation of Changes 2024 vs 2023 - expenditures

Health and Safety levels expected to remain consistent with 2023.

##### Cost Drivers

Costs are driven by primarily by training and IT costs.

## Financial Services

### Overview

The Finance Department provides oversight to ensure that the organization is financially responsible and fiscally sound, accountable and transparent in managing public funds. The Department is responsible for accounting and reporting, financial management, and investment oversight for not only the Town of Slave Lake, but also for Wildfire Legacy Corporation and the Slave Lake Airport Commission. This work supports Administration, Council and board members in making decisions that keep the Organizations financially resilient and responsible.

The Department makes key contributions towards Slave Lakes' vision by supporting effective financial management, oversight and informed decision making to maintain the financial sustainability of the Town.

The Finance Department includes a team of 7 dedicated financial personnel who provide timely, accurate and financial support to all Town departments. The Department is committed to working collaboratively, embracing new technologies and innovative ways of operating, to provide best in class service to support the achievement of the Town's objectives. We will continue to provide excellence in customer service and financial reporting through our unwavering commitment to our staff, our understanding of municipal operations, and a continued focus on innovative process improvement.

The Department values accountability, innovation, service excellence and employee engagement by providing a safe, healthy & sustainable environment.

### Services Provided

Financial Services
Taxation
Accounting and Reporting
Accounts Payable
Accounts Receivable
Cash Processing
Payroll
Budgeting
Utility Billing Services
Customer Service

### Accounting and Reporting

Provides all general accounting and reporting with respect to operating programs, as well as accounting, reporting, analysis and debt management to support capital programs. Core activities include; quarterly financial reporting to Town Council and citizens, facilitating the external audit, oversight to financial records and adherence to generally accepted accounting principals (GAAP).

## Financial Services | Administration

### Taxation Services

Taxation is responsible for billing and collecting municipal and provincial education taxes and administering the monthly Tax Installment Payment Program (TIPP). Taxation provides assessment notices, taxation notices and works with citizens, daily, to assist with tax payment and tax sale processes. Works with an external assessment firm to ensure Town records reflect current assessment values and property ownership is up to date.

### Payroll

Manages the production of bi-weekly payroll 100% on-time for all Town employees. In collaboration with Human Resources oversight is provided for pension administration and reporting for Local Authorities Pension Plan as well the benefit plan Town employees appreciate and have access to.

### Budgeting

The Finance Department coordinates and delivers the Town's operating and capital budgets, contributing to the financial sustainability of the Town. Information, analysis and recommendations are provided internally to departments and is provided to Council and residents which help to make financial information more transparent.

### Customer Service

The Finance Department is primarily responsible for customer service delivery at the Town office that customers, residents and vendors require.

### Business Licences

Issues and approves Business Licences within the Town. After all required Planning approvals have been received and approved Finance reviews the business license application and

### Utility Billing Services

Provides monthly utility invoicing, on a timely scheduled basis, for all utility customers of the Town. Works in collaboration with the Utility department to coordinate water meter readings, investigations and trouble shooting. Provides monthly analysis and account reporting to update contracted garbage service delivery.

### Accounts Payable and Receivable

Works in collaboration with all departments to facilitate bill payments and invoicing. 2 part time staff, working together, oversee prompt and proper payment and the issuance of invoices for entire Town operations.

## Financial Services | Administration

### Town of Slave Lake 2023-2024 Operating Budget Overview

Finance	2021 Actual	2021 Budget	2022 Budget	2023 Proposed Budget	2024 Proposed Budget	2024 vs 2021 Budget Change
<b>Revenues</b>						
User Fees and Sales of Goods	\$17,615	\$18,500	\$18,500	\$18,500	\$18,500	0.00%
Penalties	\$71	\$1,000	\$1,000	\$200	\$200	-80.00%
Licenses and Permits	\$80,926	\$77,273	\$86,824	\$91,353	\$96,074	24.33%
Internal Transfers Revenue	\$135,361	\$129,790	\$130,959	\$133,108	\$133,357	2.75%
<b>Total Revenues</b>	<b>\$233,973</b>	<b>\$226,563</b>	<b>\$237,283</b>	<b>\$243,161</b>	<b>\$248,131</b>	<b>9.52%</b>
<b>Expenses</b>						
Salaries, Wages and Benefits	\$631,191	\$614,817	\$625,760	\$653,300	\$665,000	8.16%
Contracted and General Services	\$118,244	\$117,882	\$127,589	\$140,979	\$145,292	23.25%
Materials, Supplies and Utilities	\$4,365	\$6,900	\$6,000	\$6,000	\$6,000	-13.04%
Bank Charges	\$23,730	\$13,872	\$12,000	\$12,000	\$12,000	-13.49%
Internal Transfers Expenditures	\$17,440	\$31,631	\$22,549	\$22,679	\$22,805	-27.90%
<b>Total Expenses</b>	<b>\$794,970</b>	<b>\$785,102</b>	<b>\$793,898</b>	<b>\$834,958</b>	<b>\$851,097</b>	<b>8.41%</b>
<b>Total Net Operating Requirement</b>	<b>\$560,997</b>	<b>\$558,539</b>	<b>\$556,615</b>	<b>\$591,797</b>	<b>\$602,966</b>	<b>7.95%</b>

## Financial Services | Administration

### Town of Slave Lake 2023-2024 Operating Budget Comparison

Finance	2021 Actual	2022 Budget	2023 Proposed Budget	2023 vs 2022 Change	2024 Proposed Budget	2024 vs 2023 Change
<b>Revenues</b>						
User Fees and Sales of Goods	\$17,615	\$18,500	\$18,500	\$0	\$18,500	\$0
Penalties	\$71	\$1,000	\$200	(\$800)	\$200	\$0
Licenses and Permits	\$80,926	\$86,824	\$91,353	\$4,529	\$96,074	\$4,721
Internal Transfers Revenue	\$135,361	\$130,959	\$133,108	\$2,149	\$133,357	\$249
<b>Total Revenues</b>	<b>\$233,973</b>	<b>\$237,283</b>	<b>\$243,161</b>	<b>\$5,878</b>	<b>\$248,131</b>	<b>\$4,970</b>
<b>Expenses</b>						
Salaries, Wages and Benefits	\$631,191	\$625,760	\$653,300	\$27,540	\$665,000	\$11,700
Contracted and General Services	\$118,244	\$127,589	\$140,979	\$13,390	\$145,292	\$4,313
Materials, Supplies and Utilities	\$4,365	\$6,000	\$6,000	\$0	\$6,000	\$0
Bank Charges	\$23,730	\$12,000	\$12,000	\$0	\$12,000	\$0
Internal Transfers Expenditures	\$17,440	\$22,549	\$22,679	\$130	\$22,805	\$126
<b>Total Expenses</b>	<b>\$794,970</b>	<b>\$793,898</b>	<b>\$834,958</b>	<b>\$41,060</b>	<b>\$851,097</b>	<b>\$16,139</b>
<b>Total Net Operating Requirement</b>	<b>\$560,997</b>	<b>\$556,615</b>	<b>\$591,797</b>	<b>\$35,182</b>	<b>\$602,966</b>	<b>\$11,169</b>



## Financial Services | Administration

### FINANCE - Detail

Description	2021 Actuals	Approved 2022 Budget	Proposed 2023 Budget	2023 vs 2022 Change	Proposed 2024 Budget	2024 vs 2023 Change
<b>Revenue</b>						
Fees For Service	\$17,615	\$18,500	\$18,500	\$0	\$18,500	\$0
Business Licenses	\$80,926	\$86,824	\$91,353	\$4,529	\$96,074	\$4,721
Interest Earned	\$71	\$1,000	\$200	(\$800)	\$200	\$0
Internal Cost Recovery	\$135,361	\$130,959	\$133,108	\$2,149	\$133,357	\$249
<b>Total Revenue</b>	<b>\$233,973</b>	<b>\$237,283</b>	<b>\$243,161</b>	<b>\$5,878</b>	<b>\$248,131</b>	<b>\$4,970</b>
<b>Expenses</b>						
Salaries	\$426,418	\$440,232	\$462,672	\$22,440	\$473,072	\$10,400
Overtime	\$3,951	\$9,000	\$9,000	\$0	\$9,000	\$0
Hourly Wages	\$82,727	\$73,428	\$73,428	\$0	\$73,428	\$0
Benefits	\$118,095	\$103,100	\$108,200	\$5,100	\$109,500	\$1,300
Employee Events	\$5,869	\$5,000	\$6,000	\$1,000	\$7,000	\$1,000
Travel & Training	\$3,232	\$8,000	\$8,000	\$0	\$10,000	\$2,000
Mobile Device Services	\$0	\$540	\$540	\$0	\$540	\$0
Hospitality	\$325	\$800	\$1,000	\$200	\$1,100	\$100
Professional Services	\$0	\$500	\$0	(\$500)	\$0	\$0
Legal Services	\$1,148	\$5,000	\$9,000	\$4,000	\$9,000	\$0
Auditing Services	\$38,617	\$36,000	\$37,000	\$1,000	\$37,000	\$0
Taxation Services	\$60,519	\$59,499	\$60,689	\$1,190	\$61,902	\$1,213
Memberships	\$334	\$750	\$750	\$0	\$750	\$0
Professional Fees	\$2,529	\$1,500	\$2,000	\$500	\$2,000	\$0
Contracted Services	\$5,677	\$9,000	\$15,000	\$6,000	\$15,000	\$0
Office Supplies	\$4,365	\$6,000	\$6,000	\$0	\$6,000	\$0
Bank Charges	\$8,607	\$10,000	\$10,000	\$0	\$10,000	\$0
Credit Card Fees & Late Charge	\$15,123	\$2,000	\$2,000	\$0	\$2,000	\$0
Own Equipment	\$2,440	\$2,549	\$2,679	\$130	\$2,805	\$126
Internal Transfer Expense	\$15,000	\$20,000	\$20,000	\$0	\$20,000	\$0
Bad Debt Expense	(\$6)	\$1,000	\$1,000	\$0	\$1,000	\$0
<b>Total Expenses</b>	<b>\$794,970</b>	<b>\$793,898</b>	<b>\$834,958</b>	<b>\$41,060</b>	<b>\$851,097</b>	<b>\$16,139</b>
<b>Net Operating (Deficit)</b>	<b>(\$560,997)</b>	<b>(\$556,615)</b>	<b>(\$591,797)</b>	<b>(\$35,182)</b>	<b>(\$602,966)</b>	<b>(\$11,169)</b>

### Revenues

**User Fees** - Fees for tax certificates and other administrative charges.

**Licenses and Permits** - Town of Slave Lake business licence revenue. A portion of this revenue is used to fund grants to community organizations.

**Internal Transfers** - Cost recovery from the administration and billing for utilities. This revenue is recovered from Water, Waste Water and Garbage and Recycling Services.

### Major Revenue Variances (\$5,000+)

#### Explanation of Changes 2023 vs 2022 – revenues

\$4,500 growth in predicted business license growth.

#### Explanation of Changes 2024 vs 2023 - revenues

Continued growth in predicted business license growth.

### Expenditures

**Personnel** – Finance and related personnel costs.

**Contracted and General Services** – Includes amounts for departmental training, corporate wide employee events, phones, professional services such as assessment, auditing and legal, memberships and hospitality as well as contracted services for IT software support.

**Materials, Supplies and Utilities** - Includes office supplies.

**Bank Charges** – Includes bank fees for payment processing and banking charges for the organization.

**Internal Transfers Expenditures** – includes the transfer of business license revenue to community grants as well as charges from operations for vehicle usage.

### Major Expenditure Variances (\$5,000+)

#### Explanation of Changes 2023 vs 2022 - expenditures

\$27,540 Cola adjustments for personnel.

\$6,000 increase to Contracted Services for property assessments surrounding tax sales

#### Explanation of Changes 2024 vs 2023 - expenditures

Expenditure levels expected to remain consistent with 2023.

## Financial Services | Administration

### Emerging Issues

Year end software was mainly developed in house, software and updating capabilities have reached their end of life. To aid in the timely preparation of year end financial statements new statements will be required.

### Cost Drivers

Costs are driven by technology improvement, personnel expenses and external services such as auditing and assessment services.

### Initiatives

#### Customers Service

##### Service Excellence

Continue to provide quality and responsive service that our residents count on. Review standards annually and the impact on our residents.

#### Stewardship of Resources

Continue to monitor financial results on a continuous basis for the Town. Invest in process improvements and systems integration.

Create effective strategic, operational and governance planning to support Finance and Town initiatives.

Continuously improve our processes and services in an efficient and effective manner.

Invest in IT network and equipment to support organizational work flow and security.

Continue work on systems integration and process improvement initiatives.

#### Employees

Provide a healthy, respectful workplace and supportive environment.

Work toward achieving Healthy Workplace – Engaging staff to promote a healthy work-life balance.

Build an engaged workforce

Assist with developing a corporate wide training Strategy.

Develop flexible work practices and support working at home initiatives and directives.

Create a well trained adaptable staff capable of fulfilling multiple rolls within the department.

#### Continuous Improvement and Innovation

Streamline financial business processes and strengthen transactional oversight and accountability;

Optimize financial systems through new technology opportunities and better data sharing;

Enhance data governance to improve the efficiency, timeliness, accuracy and insightfulness of financial reporting while maintaining data integrity and enhancing data sharing;

### Strategic Plan

The Department will continue modernizing the Town's financial systems by seeking continuous improvements to manage people, processes and technology. These modernization efforts will allow the Department to focus more resources on providing improved financial reporting resulting in stronger financial outcomes for the Town. An emphasis will be placed on further staff growth and development and an investment into enhanced financial software.

Plans for 2023 to 2025 include investing into and ERP (Enterprise Resource Plan) Software package. This package will tie in multiple departments into the financial system as well as provide the Town the ability to modernize it's payment system and online capabilities. Updating financial statements and year end software. Expand budgeting software capabilities and reporting tools.

### Information Technology Services

#### Overview

The Town of Slave Lake operates in an environment faced with rapidly changing technological advancements, which requires an innovative and forward thinking organization to meet the increasing demands of citizens and staff. IT implements, coordinates, purchases and plans for the IT needs of the Town. This department is supported by professional consultants to ensure the Town is implementing best practices and has the professional oversight needed to maintain and operate its infrastructure.

#### Services Provided

Information Technology Services
Technology Administration
Technology Coordination
Technology Implementation
Technology Procurement
Cyber Security
Technology Planning

#### Technology Coordination

Collaborates with all departments on their technology needs. Reviews current and potential software requirements and determines the compatibility with Town infrastructure. Ensures devices used on the Town network meet the standards and safety protocols needed.

#### Technology Implementation

Works with software companies on the implementation of software on Town Infrastructure. Installs hardware and software for Town owned equipment. Oversees the day to day needs of every employee working for the Town. Manages all email services, security services, back up services, phones and the overall network of the Town.

#### Technology Procurement

Sources and procures IT equipment needed by the Town. Provides requirements for departments when looking at technologies. Sources equipment through verified equipment sellers.

#### Cyber Security

The threat of cyber attacks is evolving at a rapid pace and is constantly changing. Ensuring the Town has the appropriate cyber security measures in place is paramount to the safe keeping of information and the continuous day to day business of the Town that staff and residents count on. Works with consultants to review the Towns security setup and practices is ongoing and ever changing. Leads in both the identification of and the mitigation strategies to implement by working with employees and developing effective measures to ensure the safekeeping of information.

## Information Technology Services | Administration

### Town of Slave Lake 2023-2024 Operating Budget Overview

Information Technology	2021 Actual	2021 Budget	2022 Budget	2023 Proposed Budget	2024 Proposed Budget	2024 vs 2021 Budget Change
<b>Revenues</b>						
User Fees and Sales of Goods	\$1,547	\$6,000	\$6,000	\$6,000	\$6,000	0.00%
<b>Total Revenues</b>	<b>\$1,547</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$0</b>	<b>-100.00%</b>
<b>Expenses</b>						
Salaries, Wages and Benefits	\$88,826	\$90,490	\$89,990	\$191,200	\$191,200	111.29%
Contracted and General Services	\$158,901	\$188,282	\$223,880	\$276,780	\$276,780	47.00%
Materials, Supplies and Utilities	\$45,604	\$50,500	\$50,500	\$61,500	\$61,500	21.78%
<b>Total Expenses</b>	<b>\$293,331</b>	<b>\$329,272</b>	<b>\$364,370</b>	<b>\$529,480</b>	<b>\$529,480</b>	<b>60.80%</b>
<b>Total Net Operating Requirement</b>	<b>\$291,784</b>	<b>\$323,272</b>	<b>\$358,370</b>	<b>\$523,480</b>	<b>\$529,480</b>	<b>63.79%</b>

### Town of Slave Lake 2023-2024 Operating Budget Comparison

Information Technology	2021 Actual	2022 Budget	2023 Proposed Budget	2023 vs 2022 Change	2024 Proposed Budget	2024 vs 2023 Change
<b>Revenues</b>						
User Fees and Sales of Goods	\$1,547	\$6,000	\$6,000	\$0	\$6,000	\$0
<b>Total Revenues</b>	<b>\$1,547</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$6,000)</b>
<b>Expenses</b>						
Salaries, Wages and Benefits	\$88,826	\$89,990	\$191,200	\$101,210	\$194,600	\$3,400
Contracted and General Services	\$158,901	\$223,880	\$276,780	\$52,900	\$281,290	\$4,510
Materials, Supplies and Utilities	\$45,604	\$50,500	\$61,500	\$11,000	\$72,500	\$11,000
<b>Total Expenses</b>	<b>\$293,331</b>	<b>\$364,370</b>	<b>\$529,480</b>	<b>\$165,110</b>	<b>\$548,390</b>	<b>\$18,910</b>
<b>Total Net Operating Requirement</b>	<b>\$291,784</b>	<b>\$358,370</b>	<b>\$523,480</b>	<b>\$165,110</b>	<b>\$548,390</b>	<b>\$24,910</b>

## Information Technology Services | Administration

### INFORMATION TECHNOLOGY - Detail

Description	2021 Actuals	Approved 2022 Budget	Proposed 2023 Budget	2023 vs 2022 Change	Proposed 2024 Budget	2024 vs 2023 Change
<b>Revenue</b>						
Cost Recovery	\$1,547	\$6,000	\$6,000	\$0	\$6,000	\$0
<b>Total Revenue</b>	<b>\$1,547</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$0</b>	<b>\$6,000</b>	<b>\$0</b>
<b>Expenses</b>						
Salaries	\$68,473	\$71,390	\$154,800	\$83,410	\$157,800	\$3,000
Overtime	\$3,324	\$3,000	\$3,000	\$0	\$3,000	\$0
Benefits	\$17,029	\$15,600	\$35,800	\$20,200	\$33,800	(\$2,000)
Travel & Training	\$0	\$2,600	\$2,600	\$0	\$2,600	\$0
Training	\$963	\$0	\$0	\$0	\$0	\$0
Freight & Postage	\$228	\$250	\$350	\$100	\$350	\$0
Internet Services	\$18,770	\$23,040	\$23,540	\$500	\$23,540	\$0
Mobile Device Services	\$398	\$540	\$540	\$0	\$540	\$0
Contracted Services	\$32,056	\$50,000	\$80,000	\$30,000	\$80,000	\$0
Software Licencing	\$106,486	\$147,450	\$169,750	\$22,300	\$174,260	\$4,510
Supplies	\$10,884	\$11,000	\$12,000	\$1,000	\$13,000	\$1,000
Computer Equipment	\$29,912	\$30,000	\$40,000	\$10,000	\$50,000	\$10,000
Office Supplies	\$3,406	\$3,500	\$3,500	\$0	\$3,500	\$0
Computer Purchase Program	\$1,402	\$6,000	\$6,000	\$0	\$6,000	\$0
IT Transfer to Reserve	\$0	\$0	\$300,000	\$300,000	\$0	(\$300,000)
<b>Total Expenses</b>	<b>\$293,331</b>	<b>\$364,370</b>	<b>\$831,880</b>	<b>\$467,510</b>	<b>\$548,390</b>	<b>(\$283,490)</b>
<b>Net Operating (Deficit)</b>	<b>(\$291,784)</b>	<b>(\$358,370)</b>	<b>(\$825,880)</b>	<b>(\$467,510)</b>	<b>(\$542,390)</b>	<b>\$283,490</b>

#### Revenues

Cost recovery from employees who purchase an electronic device through the Town.

### Major Revenue Variances (\$5,000+)

#### Explanation of Changes 2023 vs 2022 – revenues

Funding levels expected to remain consistent with 2022.

#### Explanation of Changes 2024 vs 2023 - revenues

Funding levels expected to remain consistent with 2023.



## Information Technology Services | Administration

### Expenditures

**Personnel** – IT and related personnel costs.

**Contracted and General Services** – Includes amounts for departmental training, Town office internet services cost, contracted computer support and IT organizational software. The largest expense is for Town software \$170,000.

**Materials, Supplies and Utilities** - Includes office supplies. IT supplies such as, monitors, keyboards, cabling, power supplies etc. Electronic devices such as computers and cell phones. Computer equipment is the largest expense.

### Major Expenditure Variances (\$5,000+)

#### Explanation of Changes 2023 vs 2022 - expenditures

\$100,000 increase to add 1 FTE, IT Manager.  
\$13,000 increase for additional software.  
\$30,000 increase for additional cyber security.  
\$9,000 increase for inflationary adjustments to software costs.  
\$10,000 increase to further fund hardware replacement.  
\$300,000 reserve transfer to fund initial stages of new ERP software

#### Explanation of Changes 2024 vs 2023 - expenditures

\$5,710 for inflationary adjustments.  
\$10,000 increase to further fund hardware replacement.

### Emerging Issues

#### Cybersecurity

An increasingly interconnected digital environment requires organizations to prioritize cybersecurity, including continuously assessing risk and using those assessments to inform security decisions. Ongoing security awareness from all employees is required to mitigate cybersecurity risks.

#### Technological Innovation

The identification and utilization of new technologies in an ongoing and changing environment requires individuals to continually adapt their skills and for the Town of Slave Lake to be able to identify skill gaps and methods to address them. New software can be a great investment but those dollars may not maximize the gains they could generate without sufficient time and additional training.

## Information Technology Services | Administration

### Cost Drivers

Costs are driven by software, personnel expenses and external consulting services.

### Initiatives

Technology Improvement Initiative to update and continually replace required hardware and software to meet the needs of the organization.

Cyber security enhancements. The Town will invest in upgrading all of its cyber security to ensure that technology investments are secured using the latest forms of cyber defense.

### Strategic Plan

#### Server requirements

A major component of the IT infrastructure, current servers the within the Town have reached their end of life cycle. Included in the 2023 capital budget is a replacement of server infrastructure for the Town office. These investments are intended to meet the needs of the Town for the next 5-6 years. Future plans will include switching from physical servers to virtual machines that operate in the cloud.

#### ERP (Enterprise Resource Planning) Solution

The Town will invest in a ERP software solution that has the capability to replace some of the individual software the town currently uses into one package as well as add functionality and services. Enterprise resource planning system are the glue that binds together the different computer systems for an organization. Without an ERP application, each department would have its system optimized for its specific tasks. With ERP software, each department still has its system, but all of the systems can be accessed through one application with one interface.

ERP applications also allow different departments to communicate and share information more easily with the rest of the organization. It collects information about the activity and state of different departments, making this information available to other parts, where it can be used productively.

The Town seeks to benefit from enhanced real-time data reporting from a single source system. Accurate and complete reporting can help the Town adequately plan, budget, forecast, and communicate the state of operations to the organization, residents and Council.

Departments are better able to collaborate and share knowledge. Menial and manual tasks are eliminated, allowing employees to allocate their time to more meaningful work.

## RCMP SERVICES

### Overview

Since the March West in 1874, the RCMP has built a strong foundation of trust, respect and compassion in the Alberta communities we serve. As Alberta's provincial police service, the RCMP provides assistance to more than 1.5 million Albertans at the federal, provincial and municipal level.

Our nearly 4,200 employees work out of 113 detachments throughout the province's four policing districts. From the Rocky Mountains, to the prairies, to the oil patch, Alberta RCMP employees stand at the ready, committed to providing exemplary service through our partnerships and innovative policing techniques.

RCMP and Town municipal staff operate out of the local Slave Lake detachment providing vital services to residents on a daily basis. Town staff provide clerical and administrative support for the detachment only. Town staff are managed here directly by Human Resources.

### Services Provided

RCMP	Municipal Services
Policing	Criminal Records Check
Report a Crime	General Information
Vulnerable Sector Check	Non emergency Complaints

#### Town of Slave Lake 2023-2024 Operating Budget Overview

Police Services [RCMP]	2021 Actual	2021 Budget	2022 Budget	2023 Proposed Budget	2024 Proposed Budget	2024 vs 2021 Budget Change
<b>Revenues</b>						
User Fees and Sales of Goods	\$10,660	\$13,000	\$13,000	\$27,500	\$27,500	111.54%
Government Transfers for Operating	\$277,979	\$277,979	\$277,979	\$277,979	\$277,979	0.00%
Fines and Costs	\$18,033	\$40,000	\$25,000	\$40,000	\$40,000	0.00%
<b>Total Revenues</b>	<b>\$306,672</b>	<b>\$330,979</b>	<b>\$315,979</b>	<b>\$345,479</b>	<b>\$345,479</b>	<b>4.38%</b>
<b>Expenses</b>						
Salaries, Wages and Benefits	\$173,288	\$193,873	\$192,733	\$197,300	\$201,000	3.68%
Contracted and General Services	\$1,736,865	\$1,852,722	\$2,090,955	\$2,109,825	\$2,130,903	15.01%
<b>Total Expenses</b>	<b>\$1,910,153</b>	<b>\$2,046,595</b>	<b>\$2,283,688</b>	<b>\$2,307,125</b>	<b>\$2,331,903</b>	<b>13.94%</b>
<b>Total Net Operating Requirement</b>	<b>\$1,603,481</b>	<b>\$1,715,616</b>	<b>\$1,967,709</b>	<b>\$1,961,646</b>	<b>\$1,986,424</b>	<b>15.78%</b>

## Police Services

### Town of Slave Lake 2023-2024 Operating Budget Comparison

Police Services (RCMP)	2021 Actual	2022 Budget	2023 Proposed Budget	2023 vs 2022 Change	2024 Proposed Budget	2024 vs 2023 Change
<b>Revenues</b>						
User Fees and Sales of Goods	\$10,660	\$13,000	\$27,500	\$14,500	\$27,500	\$0
Government Transfers for Operating	\$277,979	\$277,979	\$277,979	\$0	\$277,979	\$0
Fines and Costs	\$18,033	\$25,000	\$40,000	\$15,000	\$40,000	\$0
<b>Total Revenues</b>	<b>\$306,672</b>	<b>\$315,979</b>	<b>\$345,479</b>	<b>\$29,500</b>	<b>\$345,479</b>	<b>\$0</b>
<b>Expenses</b>						
Salaries, Wages and Benefits	\$173,288	\$192,733	\$197,300	\$4,567	\$201,000	\$3,700
Contracted and General Services	\$1,736,865	\$2,090,955	\$2,109,825	\$18,870	\$2,130,903	\$21,078
<b>Total Expenses</b>	<b>\$1,910,153</b>	<b>\$2,283,688</b>	<b>\$2,307,125</b>	<b>\$23,437</b>	<b>\$2,331,903</b>	<b>\$24,778</b>
<b>Total Net Operating Requirement</b>	<b>\$1,603,481</b>	<b>\$1,967,709</b>	<b>\$1,961,646</b>	<b>\$6,063</b>	<b>\$1,986,424</b>	<b>\$24,778</b>

### POLICE - Detail

Description	2021 Actuals	Approved 2022 Budget	Proposed 2023 Budget	2023 vs 2022 Change	Proposed 2024 Budget	2024 vs 2023 Change
<b>Revenue</b>						
Fees For Service	\$10,660	\$13,000	\$27,500	\$14,500	\$27,500	\$0
Fines and Fees	\$18,033	\$25,000	\$40,000	\$15,000	\$40,000	\$0
Provincial Grants	\$100,000	\$100,000	\$100,000	\$0	\$100,000	\$0
Provincial Grants	\$177,979	\$177,979	\$177,979	\$0	\$177,979	\$0
<b>Total Revenue</b>	<b>\$306,672</b>	<b>\$315,979</b>	<b>\$345,479</b>	<b>\$29,500</b>	<b>\$345,479</b>	<b>\$0</b>
<b>Expenses</b>						
Salaries	\$141,202	\$154,733	\$157,900	\$3,167	\$161,000	\$3,100
Overtime	\$97		\$0	\$0	\$0	\$0
Benefits	\$31,947	\$38,000	\$39,400	\$1,400	\$40,000	\$600
Travel and Training	\$0	\$4,000	\$2,000	(\$2,000)	\$2,000	\$0
Training	\$0	\$0	\$0	\$0	\$0	\$0
Contract Services	\$2,106,865	\$2,086,955	\$2,107,825	\$20,870	\$2,128,903	\$21,078
Office Supplies	\$5,898		\$500	\$500	\$500	\$0
<b>Total Expenses</b>	<b>\$2,286,009</b>	<b>\$2,283,688</b>	<b>\$2,307,625</b>	<b>\$23,937</b>	<b>\$2,332,403</b>	<b>\$24,778</b>
<b>Net Operating (Deficit)</b>	<b>(\$1,979,337)</b>	<b>(\$1,967,709)</b>	<b>(\$1,962,146)</b>	<b>\$5,563</b>	<b>(\$1,986,924)</b>	<b>(\$24,778)</b>

## Police Services

### Revenues

**User Fees** - Consist of fees for administrative services such as criminal records checks and other information requests.

**Government Transfers for Operating** – Include Provincial policing grants the Town receives annually. Funding has been approved by the province for the 2023 year.

**Fines and Costs** – RCMP fine revenue. Fine revenue received by the Town is 60% of the total fines issued.

### Major Revenue Variances (\$5,000) or greater

#### Explanation of Changes 2023 vs 2022 – revenue

\$14,500 additional revenue expected from increased fees for criminal record checks.

\$15,000 additional fine revenue expected from policing services.

#### Explanation of Changes 2024 vs 2023 – revenue

Funding levels expected to remain consistent.

### Expenditures

**Personnel** – Costs associated with Town of Slave Lake municipal staff only.

**Contracted and General Services** – Includes amount for Town staff development and contracted policing services, which include RCMP member costs and capital requirements. The Town is only required to fund 70% of the per member cost. The RCMP charges separately for Pooled costs, that is the entire RCMP provincial costs allocated on a per capita rate for direct and indirect costs as well as addition non pooled costs that are required by each location. Non pooled costs for the Town are for building expenses.

### Major Expenditure Variances (\$5,000) or greater

#### Explanation of Changes 2023 vs 2022 - expenditures

\$20,870 additional increase to RCMP costs per RCMP forecasts.

#### Explanation of Changes 2024 vs 2023 - expenditures

\$21,078 additional increase to RCMP costs per RCMP forecasts.

## Police Services

### Emerging Issues

The RCMP Detachment is nearing its end of useful life. An assessment and review is underway by the RCMP to determine the next steps around their current building. Whether it be an upgrade to the current facility or a request for a new building this will be a substantial capital cost for the Town.

### Cost Drivers

RCMP services contract.



## FIRE SERVICES

### FIRE SERVICES

#### Overview

The Lesser Slave Regional Fire Service (LSRFS) strives to maintain safe communities by providing cost effective and highly efficient fire and rescue services to the communities of Widewater, Wagner, Marten River, Slave Lake, Mitsue, Smith, Chisholm, Flatbush, Sawridge First Nation and visitors who visit our region annually.

As well as being a center for training excellence, the LSRFS is certified as an Accredited Agency in the Fire Discipline of under the Safety Codes Act to provide effective and timely Origin and Cause investigations and inspections to our surrounding communities under contract. The Fire Hall also acts as the regional command center in the event of disaster.

Fire Services is committed to providing a safe and sustainable future within our communities through emergency preparedness, fire prevention programs, training and education. Through partnerships and collaboration, we endeavor to provide timely emergency response, safer

#### Town of Slave Lake 2023-2024 Operating Budget Department Overview

Fire Services	2021 Actual	2021 Budget	2022 Budget	2023 Proposed Budget	2024 Proposed Budget	2024 vs 2021 Budget Change
<b>Revenues</b>						
Fire Services	\$606,130	\$796,736	\$861,679	\$939,575	\$932,425	17.03%
Search and Rescue	\$0	\$0	\$0	\$0	\$0	0.00%
Dangerous Goods	\$1,425	\$7,500	\$7,500	\$7,500	\$7,500	0.00%
Fire Smart	\$458,635	\$423,967	\$375,000	\$327,300	\$302,800	-28.58%
<b>Total Revenue</b>	\$1,066,190	\$1,228,203	\$1,244,179	\$1,274,375	\$1,242,725	1.18%
<b>Expenses</b>						
Fire Services	\$1,249,096	\$1,245,153	\$1,291,329	\$1,372,238	\$1,418,683	13.94%
Search and Rescue	\$7,716	\$9,400	\$9,400	\$9,400	\$9,400	0.00%
Dangerous Goods	\$16,263	\$14,500	\$21,500	\$21,500	\$21,500	48.28%
Disaster Services	\$5,700	\$4,000	\$4,000	\$4,000	\$4,000	0.00%
Fire Smart	\$458,635	\$415,040	\$400,000	\$402,300	\$414,400	-0.15%
<b>Total Expenses</b>	\$1,737,410	\$1,688,093	\$1,726,229	\$1,809,438	\$1,867,983	10.66%
<b>Total Net Operating Requirement</b>	\$488,314	\$442,940	\$434,900	\$437,200	\$449,300	1.44%



## FIRE SERVICES

### Programs and Services Provided

Fire Services	Search & Rescue	Special Teams	FireSmart Program
Fire Suppression Motor Vehicle Collision Response	Urban SAR Evidence Search	Swift water rescue  Ice Rescue Boat operations	Wildland Urban Interface Response  Education
Technical Vehicle Rescue	Ground Search	High And Low angle rescue	Vegetation Management Legislation and Planning, Development Concerns
Fire & Life Safety Inspections	Training Emergency Evacuation Responses	Confined Space Spill response Hazmat Operations	Interagency Cooperation Training
Medical Co-Response Training & Education			
Inter-Agency Collaboration			Emergency Planning

#### Fire Services

Responsible for Fire Response in the region. Coordinates and Cost shares with MD of Lesser Slave River to provide not only fiscally responsible but, timely services. Currently 80 Dedicated Professionals spend over 7,400 hours dedicated to training and over 10,000 hours on emergency callouts protecting our region.

#### Fire Suppression Motor Vehicle Collision Response

All aspects of fire suppression, and motor vehicle accidents.

#### Technical Vehicle Rescue

Specialized vehicle rescue, patient removal, electric and hybrid vehicles.

#### Fire & Life Safety Inspections

Town of Slave Lake, MD of Lesser Slave River Quality Management program, 80 annual inspections on Town and MD owned facilities, hotels, retail stores etc.

#### Medical Co-Response Training & Education

Medical Training for all LSRFS members, Search and Rescue, as well as Town of Slave Lake and MD of Lesser Slave River as required. Working with AHS to co-respond to medical emergencies in the Region.

#### Search and Rescue

25 Search and Rescue members. Dedicated to insuring fast and efficient Search and rescue operations, assisting local authorities with missing person searches, Evidence Searches and training monthly. 100% Volunteer Based Membership

#### Special Teams

Due to the location of the Town of Slave Lake, MD of Lesser Slave River and Sawridge First Nation., the LSRFS is called upon for numerous emergency callouts that do not fit into the "normal" scope of emergency responses. Three special team groups are highly trained in Water, Rope and Hazardous Materials Response.

## FIRE SERVICES

### FireSmart

Started in 2011 after the Slave Lake Wildfire, the FireSmart program has focused on the 7 Disciplines of FireSmart, as well as provincial deployments when requested. Recently we have also undertaken the responsibility of developing a Wildland Urban Interface Basic, Advanced and Hazard Reduction burning program, complete with textbook and hands on learning. This program is being looked at as one of a few that are being considered as the Provincial Standard for requirements when responding to Wildland Urban Interface Emergencies.

#### **Town of Slave Lake 2023-2024 Operating Budget Overview**

<b>Fire Services / Search and Rescue / Dangerous Goods / Disaster Services</b>	<b>2021 Actual</b>	<b>2022 Budget</b>	<b>2023 Proposed Budget</b>	<b>2023 vs 2022 Change</b>	<b>2024 Proposed Budget</b>	<b>2024 vs 2023 Change</b>
<b>Revenues</b>						
User Fees and Sales of Goods	\$152,328	\$172,500	\$257,500	\$85,000	\$257,500	\$0
Government Transfers for Operating	\$453,427	\$666,679	\$659,575	(\$7,104)	\$652,425	(\$7,150)
Rental Income	\$0	\$30,000	\$30,000	\$0	\$30,000	\$0
Other Revenue	\$1,800	\$0	\$0	\$0	\$0	\$0
<b>Total Revenues</b>	<b>\$607,555</b>	<b>\$869,179</b>	<b>\$947,075</b>	<b>\$77,896</b>	<b>\$939,925</b>	<b>\$7,150</b>
<b>Expenses</b>						
Salaries, Wages and Benefits	\$607,297	\$598,963	\$611,138	\$12,175	\$623,400	\$12,262
Contracted and General Services	\$312,717	\$347,960	\$355,560	\$7,600	\$356,560	\$1,000
Materials, Supplies and Utilities	\$212,040	\$223,925	\$276,425	\$52,500	\$291,025	\$14,600
Debt Interest	\$5,672	\$5,381	\$4,015	(\$1,366)	\$2,598	(\$1,417)
Internal Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
Transfers to Reserves	\$141,049	\$150,000	\$160,000	\$10,000	\$180,000	\$20,000
<b>Total Expenses</b>	<b>\$1,278,775</b>	<b>\$1,326,229</b>	<b>\$1,407,138</b>	<b>\$80,909</b>	<b>\$1,453,583</b>	<b>\$46,445</b>
<b>Total Net Operating Requirement</b>	<b>\$671,220</b>	<b>\$457,050</b>	<b>\$460,063</b>	<b>\$3,013</b>	<b>\$513,658</b>	<b>\$39,295</b>

## FIRE SERVICES

### FIRE SERVICES - Detail

Description	2021 Actuals	Approved 2022 Budget	Proposed 2023 Budget	2023 vs 2022 Change	Proposed 2024 Budget	2024 vs 2023 Change
<b>Revenue</b>						
Fees for Service	\$0	\$0	\$35,000	\$35,000	\$35,000	\$0
MVA & Mutual Aid	\$68,396	\$115,000	\$115,000	\$0	\$115,000	\$0
Training Program Revenue	\$27,727	\$50,000	\$100,000	\$50,000	\$100,000	\$0
Rent Revenue	\$1,800	\$30,000	\$30,000	\$0	\$30,000	\$0
MD Cost Sharing Agreement	\$613,876	\$666,679	\$659,575	(\$7,104)	\$652,425	(\$7,150)
<b>Total Revenue</b>	<b>\$711,799</b>	<b>\$861,679</b>	<b>\$939,575</b>	<b>\$77,896</b>	<b>\$932,425</b>	<b>(\$7,150)</b>
<b>Expenses</b>						
Salaries	\$335,987	\$339,434	\$339,434	\$0	\$352,896	\$13,462
Overtime	\$45,593	\$60,000	\$60,000	\$0	\$60,000	\$0
Hourly Wages	\$44,928	\$30,104	\$30,104	\$0	\$30,104	\$0
Benefits	\$80,871	\$72,425	\$76,600	\$4,175	\$75,400	(\$1,200)
Standby or Meeting Wages	\$28,712	\$25,000	\$30,000	\$5,000	\$30,000	\$0
Fire Brigade	\$71,206	\$72,000	\$75,000	\$3,000	\$75,000	\$0
Employee Awards	\$1,855	\$5,000	\$5,000	\$0	\$5,000	\$0
Volunteer Appreciation	\$9,594	\$10,000	\$10,000	\$0	\$10,000	\$0
Travel & Training	\$179	\$38,000	\$40,000	\$2,000	\$40,000	\$0
Training	\$29,504	\$0	\$0	\$0	\$0	\$0
Freight & Postage	\$7,292	\$3,500	\$6,000	\$2,500	\$6,000	\$0
Internet Services	\$0	\$7,800	\$7,800	\$0	\$7,800	\$0
Mobile Device Services	\$4,744	\$5,640	\$5,640	\$0	\$5,640	\$0
Telephone & Security Line Services	\$9,049	\$5,400	\$5,400	\$0	\$5,400	\$0
Radios	\$33,023	\$35,000	\$35,000	\$0	\$35,000	\$0
Hospitality	\$8,198	\$10,000	\$10,000	\$0	\$10,000	\$0
Medical Services	\$800	\$4,250	\$4,350	\$100	\$4,350	\$0
Memberships	\$3,234	\$4,000	\$4,000	\$0	\$4,000	\$0
Equipment Repairs & Maintenance	\$74,505	\$70,000	\$70,000	\$0	\$70,000	\$0
Building Repairs & Maintenance	\$30,139	\$20,000	\$25,000	\$5,000	\$25,000	\$0
Contracted Services	\$12,311	\$10,000	\$10,000	\$0	\$10,000	\$0
Dispatch Services	\$21,362	\$22,500	\$23,500	\$1,000	\$24,500	\$1,000
Equipment Rental	\$3,550	\$5,060	\$5,060	\$0	\$5,060	\$0
Training Programs	\$20,836	\$40,000	\$40,000	\$0	\$40,000	\$0
IT - Licensing	\$0	\$9,150	\$6,150	(\$3,000)	\$6,150	\$0
Insurance	\$15,527	\$29,710	\$29,710	\$0	\$29,710	\$0
Town Own Utilities	\$4,165	\$7,175	\$7,175	\$0	\$7,175	\$0

## FIRE SERVICES

Clothing, Uniforms, Footwear	\$20,134	\$25,000	\$65,000	\$40,000	\$65,000	\$0
Janitorial Supplies	\$3,193	\$2,800	\$2,800	\$0	\$2,800	\$0
Training Supplies	\$5,135	\$4,000	\$5,000	\$1,000	\$5,000	\$0
Office Equipment	\$4,102	\$4,000	\$4,000	\$0	\$4,000	\$0
Materials	\$76,942	\$52,500	\$52,500	\$0	\$52,500	\$0
Fuel, Oil Other	\$29,900	\$35,000	\$45,000	\$10,000	\$45,000	\$0
Power	\$32,177	\$39,000	\$39,000	\$0	\$43,500	\$4,500
Gas	\$11,277	\$18,000	\$19,000	\$1,000	\$29,100	\$10,100
Equipment	\$10,711	\$10,000	\$10,000	\$0	\$10,000	\$0
Office Supplies	\$5,862	\$4,500	\$5,000	\$500	\$5,000	\$0
Transfer to Reserve	\$141,049	\$150,000	\$160,000	\$10,000	\$180,000	\$20,000
Debenture Interest	\$15,872	\$5,381	\$4,015	(\$1,366)	\$2,598	(\$1,417)
Depreciation	\$282,853	\$292,527	\$302,527	\$10,000	\$322,527	\$20,000
<b>Total Expenses</b>	<b>\$1,536,371</b>	<b>\$1,583,856</b>	<b>\$1,674,765</b>	<b>\$90,909</b>	<b>\$1,741,210</b>	<b>\$66,445</b>
<b>Net Operating (Deficit)</b>	<b>(\$824,572)</b>	<b>(\$722,177)</b>	<b>(\$735,190)</b>	<b>(\$13,013)</b>	<b>(\$808,785)</b>	<b>(\$73,595)</b>

## SEARCH AND RESCUE - Detail

Description	2021 Actuals	Approved 2022 Budget	Proposed 2023 Budget	2023 vs 2022 Change	Proposed 2024 Budget	2024 vs 2023 Change
<b>Revenue</b>						
Provincial Grants	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Expenses</b>						
Travel & Training	\$558	\$4,250	\$4,250	\$0	\$4,250	\$0
Training	\$2,530	\$0	\$0	\$0	\$0	\$0
Memberships	\$265	\$200	\$200	\$0	\$200	\$0
Equipment Repairs & Maintenance	\$185	\$2,000	\$2,000	\$0	\$2,000	\$0
Materials	\$2,746	\$500	\$500	\$0	\$500	\$0
Fuel, Oil Other	\$766	\$2,200	\$2,200	\$0	\$2,200	\$0
Office Supplies	\$666	\$250	\$250	\$0	\$250	\$0
<b>Total Expenses</b>	<b>\$7,716</b>	<b>\$9,400</b>	<b>\$9,400</b>	<b>\$0</b>	<b>\$9,400</b>	<b>\$0</b>
<b>Net Operating (Deficit)</b>	<b>(\$7,716)</b>	<b>(\$9,400)</b>	<b>(\$9,400)</b>	<b>\$0</b>	<b>(\$9,400)</b>	<b>\$0</b>

## FIRE SERVICES

### DANGEROUS GOODS - Detail

Description	2021 Actuals	Approved 2022 Budget	Proposed 2023 Budget	2023 vs 2022 Change	Proposed 2024 Budget	2024 vs 2023 Change
<b>Revenue</b>						
MVA & Mutual Aid	\$1,425	\$7,500	\$7,500	\$0	\$7,500	\$0
<b>Total Revenue</b>	<b>\$1,425</b>	<b>\$7,500</b>	<b>\$7,500</b>	<b>\$0</b>	<b>\$7,500</b>	<b>\$0</b>
<b>Expenses</b>						
Travel & Training	\$0	\$4,000	\$4,000	\$0	\$4,000	\$0
Training	\$0	\$0	\$0	\$0	\$0	\$0
Equipment Repairs & Maintenance	\$1,454	\$2,500	\$2,500	\$0	\$2,500	\$0
Clothing, Uniforms, Footwear	\$0	\$5,000	\$5,000	\$0	\$5,000	\$0
Materials	\$14,809	\$10,000	\$10,000	\$0	\$10,000	\$0
<b>Total Expenses</b>	<b>\$16,263</b>	<b>\$21,500</b>	<b>\$21,500</b>	<b>\$0</b>	<b>\$21,500</b>	<b>\$0</b>
<b>Net Operating (Deficit)</b>	<b>(\$14,838)</b>	<b>(\$14,000)</b>	<b>(\$14,000)</b>	<b>\$0</b>	<b>(\$14,000)</b>	<b>\$0</b>

### DISASTER SERVICES - Detail

Description	2021 Actuals	Approved 2022 Budget	Proposed 2023 Budget	2023 vs 2022 Change	Proposed 2024 Budget	2024 vs 2023 Change
<b>Revenue</b>						
Provincial Grants	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Revenue</b>						
<b>Expenses</b>						
Materials	\$5,700	\$4,000	\$4,000	\$0	\$4,000	\$0
<b>Total Expenses</b>	<b>\$5,700</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$0</b>	<b>\$4,000</b>	<b>\$0</b>
<b>Net Operating (Deficit)</b>	<b>(\$5,700)</b>	<b>(\$4,000)</b>	<b>(\$4,000)</b>	<b>\$0</b>	<b>(\$4,000)</b>	<b>\$0</b>

## FIRE SERVICES

### Fire Services, Search and Rescue, Dangerous Goods and Disaster Services

#### Revenues

Revenues for Fire Services come from a variety of sources with the largest being the Inter-Municipal Cost sharing agreement with the MD of Lesser Slave River. Operationally revenue comes recoverable services provided for motor vehicle accidents and mutual aid provided to other communities. Training and rental revenue is generated from training services provided and building revenue.

##### User Fees and Sales of Goods

Includes fees for services such as inspections. The largest component is from motor vehicle accidents revenues received from the province. Training program revenue is also included for the newer training initiative started by the department.

##### Government Transfers for Operating

Includes revenue received by the MD of Lesser Slave River from the Fire Services cost sharing agreement between the Town and the MD.

##### Rental Income

Income generated mainly through the facility usage by the training program or room rentals as required by other agencies.

#### Major Revenue Variances (\$5,000) or greater

##### Explanation of Changes 2023 vs 2022 – revenue

\$10,000 increase for billing for Fire Inspections.

\$25,000 for billing for House fire calls.

\$50,000 increase for training revenue for expanded training courses being offered and setup.

##### Explanation of Changes 2024 vs 2023 – revenue

Increase in Municipal District of Lesser Slave River funding requirements.

#### Expenditures

**Personnel** – Includes Fire Services and related personnel costs. Also included are payments for the Fire Brigade, the volunteer group, which receives payment when a certain number of active duty hours are achieved.

**Contracted and General Services** – Amounts included here are for employee and volunteer appreciation, departmental training as well as costs associated with the training program. Freight and postage charges, internet, phone, security lines and radio licensing. Repairs and maintenance for equipment and buildings. Hospitality and memberships. Contracted services and dispatching services. Equipment rentals, IT software licensing and insurance premiums.

## FIRE SERVICES

**Materials, Supplies and Utilities** – Includes expenditures for equipment and materials, office supplies, utilities for power, water and gas, as well as fuel and oil costs.

**Debenture Interest** – interest costs for the debenture issued for the old fire hall.

**Transfers to Reserves** – Transfers made to the Fire Services capital reserve to fund future equipment purchases.

### Major Expenditure Variances (\$5,000) or greater

#### Explanation of Changes 2023 vs 2022 - expenditures

\$5,000 increase to standby and meeting wages to account for increased call volumes.

\$40,000 increase to clothing, uniforms and footwear. This increase is needed to replace and replenish outdated and worn fire gear and equipment. This will require a 2 year injection of \$40,000 for the 2023 and 2024 years to purchase the required equipment.

\$10,000 increase to fuel and oil to meet rising fuel costs.

\$10,000 increase to reserve transfers to meet future capital demands.

\$24,275 increase in costs due to meet inflationary pressures

#### Explanation of Changes 2024 vs 2023 – expenditures

\$10,100 increase to pay for rising natural gas heating costs.

\$20,000 increase to reserve transfers to meet future capital demands.

### Emerging Issues

After the 2011 Wildfire, Personal Protective Equipment (Fire Fighter Jackets, Pants, Helmets and Boots) were purchased in mass quantities using recovery money. This equipment typically has a 10-year expiry date. Operating budgets were not increased to reflect annual purchases of this equipment until 2014. Since then, we have an annual purchase program set up to replace 2 – 3 sets of gear annually. Cost is approximately \$7500 per set. An increase of \$40,000 for a 2-year period of the Clothing/PPE budget is requested to bring this program back to date and have out membership responding in proper, dated protective equipment.

Also, as part of the Personal Protective Equipment Program, our Gear is cleaned after most hazardous calls (Structure Fires, Hazmat Calls, Medical Calls with Biohazards) to reduce the risk of cancer-causing pathogens, and hazards to our members. This is done by sending it to a local Cleaners, thus removing it from service for a period of time and having a cleaning cost associated. Annually this cost is around \$13,000 - \$15,000. A capital Budget request for \$40,000 for the purchase of a gear extractor (Heavy Duty Washing Machine) would allow us to do this in house, with a quicker turn around time, and less costs associated.

Radio Communications have been a challenging issue since the introduction of the Alberta First Responder Radio Communication System (AFRCS). The LSRFS continues to use our old Legacy Radio System as well as the AFRCS system in tandem with a bridge System (radios linked to be sued together). As is combining new and old technology, it creates its on issues of missed or poor



## FIRE SERVICES

communication. A Capital Budget request of \$125 000 to complete a full change over the AFRCs system is required. This will coincide with a Capital Budget Request from the MD of Lesser Slave River as well, as both municipalities are required to work together on this project.

### Cost Drivers

Costs are primarily driven by personnel expenses, repairs, and materials and equipment.

### Initiatives

#### Training Program:

Goal of the LSRFS is to become a destination for fire training in Alberta. Working with Local and Provincial Education partners to become a training host in a variety of certified fire training courses.

The Lesser Slave Regional Fire service is currently working with a local college on an in-house Emergency Responder Program. Also working with the First Nations Training Group to once again start using our facility as a destination for their training programs in Northern Alberta.

Finalizing a formal Fire Services agreement with the Sawridge First Nation. As well as Collaborating with the Operations department on the possibility of having an in house Heavy Duty Mechanic. As well as working with the MD of Lesser Slave River on the combining of fire apparatus to capital costs, and annual inspection and maintenance costs.

### Strategic Plan

The Lesser Slave Regional Fire service is committed to finding new, modern and cost-effective ways to safely respond and protect the citizens of the Sawridge First Nation, MD of Lesser Slave River and Town of Slave Lake. As well as working with our Regional Partners, provincial educators and departments across Western Canada to continue to be a destination for fire certification training.

## FIRE SERVICES

### Town of Slave Lake 2023-2024 Operating Budget Overview

Fire Smart	2021 Actual	2022 Budget	2023 Proposed Budget	2023 vs 2022 Change	2024 Proposed Budget	2024 vs 2023 Change
<b>Revenues</b>						
User Fees and Sales of Goods	\$0	\$0	\$0	\$0	\$0	\$0
Government Transfers for Operating	\$458,635	\$375,000	\$327,300	(\$47,700)	\$302,800	(\$24,500)
<b>Total Revenues</b>	<b>\$458,635</b>	<b>\$375,000</b>	<b>\$327,300</b>	<b>(\$47,700)</b>	<b>\$302,800</b>	<b>(\$24,500)</b>
<b>Expenses</b>						
Salaries, Wages and Benefits	\$370,266	\$381,500	\$384,000	\$2,500	\$396,200	\$12,200
Contracted and General Services	\$37,128	\$11,704	\$11,704	\$0	\$11,704	\$0
Materials, Supplies and Utilities	\$51,241	\$6,796	\$6,596	(\$200)	\$6,496	(\$100)
<b>Total Expenses</b>	<b>\$458,635</b>	<b>\$400,000</b>	<b>\$402,300</b>	<b>\$2,300</b>	<b>\$414,400</b>	<b>\$12,100</b>
<b>Total Net Operating Requirement</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$75,000</b>	<b>\$50,000</b>	<b>\$111,600</b>	<b>\$36,600</b>

### FIRESMART - Detail

Description	2021 Actuals	Approved 2022 Budget	Proposed 2023 Budget	2023 vs 2022 Change	Proposed 2024 Budget	2024 vs 2023 Change
<b>Revenue</b>						
Other Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Provincial Grants	\$458,635	\$350,000	\$252,300	(\$97,700)	\$202,800	(\$49,500)
MD Cost Sharing Agreement	\$0	\$25,000	\$75,000	\$50,000	\$100,000	\$25,000
<b>Total Revenue</b>	<b>\$458,635</b>	<b>\$375,000</b>	<b>\$327,300</b>	<b>(\$47,700)</b>	<b>\$302,800</b>	<b>(\$24,500)</b>
<b>Expenses</b>						
Salaries	\$262,822	\$288,800	\$288,800	\$0	\$300,400	\$11,600
Overtime	\$43,630	\$30,000	\$30,000	\$0	\$30,000	\$0
Benefits	\$63,674	\$62,700	\$65,200	\$2,500	\$65,800	\$600
Travel & Training	\$3,165	\$5,000	\$5,000	\$0	\$5,000	\$0
Training	\$12,981	\$0	\$0	\$0	\$0	\$0
Freight & Postage	\$140	\$0	\$0	\$0	\$0	\$0
Mobile Device Services	\$3,252	\$1,704	\$1,704	\$0	\$1,704	\$0
Hospitality	\$0	\$0	\$0	\$0	\$0	\$0
Equipment Repairs & Maintenance	\$17,730	\$5,000	\$5,000	\$0	\$5,000	\$0
Insurance	\$0	\$0	\$0	\$0	\$0	\$0

## FIRE SERVICES

Clothing, Uniforms, Footwear	\$10,439	\$2,500	\$2,500	\$0	\$2,500	\$0
Materials	\$33,184	\$1,500	\$1,500	\$0	\$1,500	\$0
Fuel, Oil Other	\$7,618	\$2,796	\$2,596	(\$200)	\$2,496	(\$100)
Depreciation	\$44,589	\$44,589	\$44,589	\$0	\$44,589	
<b>Total Expenses</b>	<b>\$503,224</b>	<b>\$444,589</b>	<b>\$446,889</b>	<b>\$2,300</b>	<b>\$458,989</b>	<b>\$12,100</b>
<b>Net Operating (Deficit)</b>	<b>(\$44,589)</b>	<b>(\$69,589)</b>	<b>(\$119,589)</b>	<b>(\$50,000)</b>	<b>(\$156,189)</b>	<b>(\$36,600)</b>

### Revenues

**User Fees and Sales of Goods** – Includes fees for services when out of Town deployments are requested.

**Government Transfers for Operating** – Includes prior Fire Smart grant funding received from the Province after the 2011 Wildfire. Revenue is recognized each year to cover the costs incurred during the year. This funding is not ongoing.

### Major Revenue Variances (\$5,000) or greater

#### Explanation of Changes 2023 vs 2022 – revenue

Continual decrease of remaining grant funding.

#### Explanation of Changes 2024 vs 2023 – revenue

Continual decrease of remaining grant funding.

### Expenditures

**Personnel** – Includes Fire Smart and related personnel costs.

**Contracted and General Services** – Includes training, phone and equipment repairs.

**Materials, Supplies and Utilities** - Includes supplies and materials along with fuel and oil.

### Major Expenditure Variances (\$5,000) or greater

#### Explanation of Changes 2023 vs 2022 - expenditures

Contribution towards the service started in 2022 with both the MD and the Town contributing.

#### Explanation of Changes 2024 vs 2023 - expenditures

Further increases in contributions towards the service.

### OPERATIONS

#### Overview

The Operations department consists of two parts, Public Works and Utilities. A total of 17 full time employees make up our team.

Our department consists of: a Director, an Engineering Technologist, an Administrative Assistant, a Fleet Mechanic, a Public Works Lead Hand with six operators, and one Senior Utility Operator with five operators.

The Public Works department provides services such as vehicle and equipment procurement, maintenance and fleet safety, with units big and small. This team is committed to well maintained and appropriate paved and gravel roadways for the citizens, businesses and visitors of Slave Lake. This also includes providing signage, lighting and signals to manage and direct pedestrian and vehicle traffic within the town. Snow removal includes the safe operation of clearing, removal and disposal of snow at legally designated dumping sites.

The Utilities department is dedicated to providing clean and safe drinking water to our community in and around Slave Lake. A water treatment plant, two water intakes, two reservoirs and numerous valves and lines make up the water system. Also included in this department is the, not so glamorous, wastewater (sewer) side of things. This system consists of five sewage lift stations, four treatment lagoons with three upgraded Submerged Attached Growth Reactor (SAGR) cells and a combination of gravity and low pressure lines. The Utility department must follow strict guide lines laid out by Provincial and Federal Governments. These guidelines are always changing, challenging our fully qualified operators.

The Department is committed to building a vibrant community through best management practices with an emphasis on responsible operations and long term sustainability. Provides safe and reliable infrastructure services that our residents rely on and enjoy.

## OPERATIONS

### Town of Slave Lake 2023-2024 Operating Budget Department Overview

Operations	2021 Actual	2021 Budget	2022 Budget	2023 Proposed Budget	2024 Proposed Budget	2024 vs 2021 Budget Change
<b>Revenues</b>						
Administration	\$0	\$15,000	\$2,500	\$2,500	\$2,500	-83.3%
Fleet Services	\$713,146	\$710,475	\$752,713	\$782,963	\$790,663	11.3%
Shop Services	\$0	\$11,000	\$15,000	\$15,000	\$15,000	36.4%
Street Lights Services	\$0	\$0	\$80,000	\$0	\$0	0.0%
Engineering Services	\$0	\$300	\$300	\$300	\$300	0.0%
Cemetery Services	\$29,630	\$18,996	\$17,314	\$20,842	\$20,842	9.7%
<b>Total Revenues</b>	<b>\$742,776</b>	<b>\$755,771</b>	<b>\$867,827</b>	<b>\$821,605</b>	<b>\$829,305</b>	<b>9.7%</b>
<b>Expenses</b>						
Administration	\$80,548	\$104,280	\$102,997	\$104,687	\$106,187	1.8%
Fleet Services	\$713,146	\$710,475	\$752,713	\$782,963	\$790,663	11.3%
Shop Services	\$187,084	\$203,888	\$211,469	\$225,644	\$235,144	15.3%
Gravel Street Services	\$119,345	\$249,638	\$259,274	\$267,218	\$271,513	8.8%
Paved Road Services	\$159,339	\$891,901	\$894,078	\$631,408	\$942,650	5.7%
Drainage Services	\$66,014	\$124,307	\$125,165	\$127,959	\$130,471	5.0%
Snow Removal Services	\$126,826	\$441,633	\$447,404	\$463,199	\$469,632	6.3%
Street Lights Services	\$173,822	\$318,068	\$390,000	\$311,261	\$375,000	17.9%
Traffic Control Services	\$77,746	\$109,467	\$118,934	\$125,466	\$126,768	15.8%
Engineering Services	\$68,996	\$102,777	\$106,870	\$110,776	\$112,766	9.7%
Cemetery Services	\$53,443	\$45,417	\$50,290	\$61,246	\$64,163	41.3%
<b>Total Expenses</b>	<b>\$1,826,309</b>	<b>\$3,301,851</b>	<b>\$3,459,194</b>	<b>\$3,211,827</b>	<b>\$3,624,957</b>	<b>9.8%</b>
<b>Total Net Operating Requirement</b>	<b>\$1,083,533</b>	<b>\$2,546,080</b>	<b>\$2,591,367</b>	<b>\$2,390,222</b>	<b>\$2,795,652</b>	<b>9.8%</b>

## OPERATIONS

### Services Provided

Operations		
Fleet Procurement and Management	Road Service	Utility Services
Flood Mitigation	Snow Removal	Water Services
Over and Underground Water Drainage	Traffic Control	Waste Water Services
Cemetery Services	Engineering Services	Garbage and Recycling Management

#### Administration

Provides solid administration for Public Works and Utilities department.

#### Fleet Procurement and Management

Procures and maintains the fleet of equipment and vehicles used in Town operations.

#### Flood Mitigation

Oversees the review of creek embankments and spillways that keep the Town of Slave Lake safe from high water levels and flooding events. Maintains 14 Storm Gates throughout the Sawridge Creek.

#### Over and Underground Water Drainage

Maintains surface and underground drainage in the means of ditches, gutters and underground storm piping systems.

#### Road Services

Maintains 43 km of paved road network within Town boundaries as well as 16 km of gravel roads and back alley ways. Provides dust control on all gravel roads.

#### Snow Removal

Oversee the clearing of snow on all Town roads. Removal of snow follows a plan to target key roads first followed by collector and residential roads.

#### Traffic Control

Oversees the traffic light system, signage and road markings to keep traffic flowing safely and efficiently throughout the Town. Maintains 41 pedestrian crossings.

#### Cemetery Services

Operate and maintain 2 cemeteries. The existing cemetery has reached capacity and a new cemetery was built in 2014/2015.

#### Engineering Services

Supports all departments with surveying and mapping, GIS (geographic information system) and drafting requirements.

## OPERATIONS

### Town of Slave Lake 2023-2024 Operating Budget Comparison

Operations	2021 Actual	2022 Budget	2023 Proposed Budget	2023 vs 2022 Change	2024 Proposed Budget	2024 vs 2023 Change
<b>Revenues</b>						
User Fees and Sales of Goods	\$29,630	\$20,150	\$21,950	\$1,800	\$21,950	\$0
Government Transfers for Operating	\$0	(\$36)	\$1,692	\$1,728	\$1,692	\$0
Other Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Transfers from Reserves	\$0	\$80,000	\$0	(\$80,000)	\$0	\$0
Internal Transfers Revenue	\$713,146	\$767,713	\$797,963	\$30,250	\$805,663	\$7,700
<b>Total Revenues</b>	<b>\$742,776</b>	<b>\$867,827</b>	<b>\$821,605</b>	<b>\$46,222</b>	<b>\$829,305</b>	<b>\$7,700</b>
<b>Expenses</b>						
Salaries, Wages and Benefits	\$651,233	\$889,618	\$898,995	\$9,377	\$903,595	\$4,600
Contracted and General Services	\$291,049	\$566,171	\$502,696	(\$63,475)	\$503,696	\$1,000
Materials, Supplies and Utilities	\$581,936	\$804,311	\$866,840	\$62,529	\$948,575	\$81,735
Debt Interest	\$1,770	\$0	\$0	\$0	\$0	\$0
Transfers to Reserves	\$282,500	\$702,500	\$402,500	(\$300,000)	\$702,500	\$300,000
Internal Transfers Expenditures	\$17,821	\$496,594	\$540,796	\$44,202	\$566,591	\$25,795
<b>Total Expenses</b>	<b>\$1,826,309</b>	<b>\$3,459,194</b>	<b>\$3,211,827</b>	<b>\$247,367</b>	<b>\$3,624,957</b>	<b>\$413,130</b>
<b>Total Net Operating Requirement</b>	<b>\$1,083,533</b>	<b>\$2,591,367</b>	<b>\$2,390,222</b>	<b>\$201,145</b>	<b>\$2,795,652</b>	<b>\$405,430</b>



## OPERATIONS

### OPERATIONS ADMINISTRATION - Detail

Description	2021 Actuals	Approved 2022 Budget	Proposed 2023 Budget	2023 vs 2022 Change	Proposed 2024 Budget	2024 vs 2023 Change
<b>Revenue</b>						
Fees For Service	\$0	\$2,500	\$2,500	\$0	\$2,500	\$0
<b>Total Revenue</b>	<b>\$0</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$0</b>	<b>\$2,500</b>	<b>\$0</b>
<b>Expenses</b>						
Salaries	\$60,110	\$63,560	\$64,900	\$1,340	\$66,200	\$1,300
Overtime	\$0	\$2,675	\$2,675	\$0	\$2,675	\$0
Benefits	\$12,366	\$13,450	\$13,800	\$350	\$14,000	\$200
General Services	\$140	\$3,250	\$3,250	\$0	\$3,250	\$0
Travel & Training	\$0	\$2,000	\$2,000	\$0	\$2,000	\$0
Training	\$0	\$0	\$0	\$0	\$0	\$0
Mobile Device Services	\$249	\$540	\$540	\$0	\$540	\$0
Telephone & Security Line Services	\$3,593	\$6,732	\$6,732	\$0	\$6,732	\$0
Radios	\$3,890	\$4,500	\$4,500	\$0	\$4,500	\$0
Hospitality	\$200	\$200	\$200	\$0	\$200	\$0
Legal Services	\$0	\$1,000	\$1,000	\$0	\$1,000	\$0
Memberships	\$0	\$200	\$200	\$0	\$200	\$0
Equipment Rental	\$0	\$3,200	\$3,200	\$0	\$3,200	\$0
Office Supplies	\$0	\$1,690	\$1,690	\$0	\$1,690	\$0
Depreciation	\$737,760	\$1,451,586	\$894,292	(\$557,294)	\$894,292	\$0
<b>Total Expenses</b>	<b>\$818,308</b>	<b>\$1,554,583</b>	<b>\$998,979</b>	<b>(\$555,604)</b>	<b>\$1,000,479</b>	<b>\$1,500</b>
<b>Net Operating (Deficit)</b>	<b>(\$818,308)</b>	<b>(\$1,552,083)</b>	<b>(\$996,479)</b>	<b>\$555,604</b>	<b>(\$997,979)</b>	<b>(\$1,500)</b>

## OPERATIONS

### EQUIPMENT - Detail

Description	2021 Actuals	Approved 2022 Budget	Proposed 2023 Budget	2023 vs 2022 Change	Proposed 2024 Budget	2024 vs 2023 Change
<b>Revenue</b>						
Charges to Other Departments	\$713,146	\$752,713	\$782,963	\$30,250	\$790,663	\$7,700
<b>Total Revenue</b>	<b>\$713,146</b>	<b>\$752,713</b>	<b>\$782,963</b>	<b>\$30,250</b>	<b>\$790,663</b>	<b>\$7,700</b>
<b>Expenses</b>						
Salaries	\$95,232	\$98,800	\$99,800	\$1,000	\$99,800	\$0
Overtime	\$1,617	\$5,355	\$5,355	\$0	\$5,355	\$0
Benefits	\$21,594	\$19,750	\$19,950	\$200	\$20,150	\$200
Freight & Postage	\$1,358	\$2,400	\$2,400	\$0	\$2,400	\$0
Contracted Repairs & Maintenance	\$53,223	\$50,000	\$50,000	\$0	\$50,000	\$0
Contracted Services	\$6,342	\$16,000	\$16,000	\$0	\$16,000	\$0
Insurance	\$39,197	\$31,958	\$31,958	\$0	\$31,958	\$0
Materials	(\$5,300)	\$4,000	\$4,000	\$0	\$4,000	\$0
Fuel, Oil Other	\$97,058	\$114,450	\$145,000	\$30,550	\$150,000	\$5,000
Parts	\$71,839	\$60,000	\$61,000	\$1,000	\$62,000	\$1,000
Ground Engaging Part	\$29,509	\$30,000	\$31,500	\$1,500	\$33,000	\$1,500
Tires	\$13,123	\$20,000	\$16,000	(\$4,000)	\$16,000	\$0
Transfer to Reserve	\$280,000	\$300,000	\$300,000	\$0	\$300,000	\$0
<b>Total Expenses</b>	<b>\$704,792</b>	<b>\$752,713</b>	<b>\$782,963</b>	<b>\$30,250</b>	<b>\$790,663</b>	<b>\$7,700</b>
<b>Net Operating (Deficit)</b>	<b>\$8,354</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## OPERATIONS

### SHOP - Detail

Description	2021 Actuals	Approved 2022 Budget	Proposed 2023 Budget	2023 vs 2022 Change	Proposed 2024 Budget	2024 vs 2023 Change
<b>Revenue</b>						
Charges to Other Departments	\$11,000	\$15,000	\$15,000	\$0	\$15,000	\$0
<b>Total Revenue</b>	<b>\$11,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$0</b>
<b>Expenses</b>						
Salaries	\$95,900	\$58,175	\$58,500	\$325	\$58,700	\$200
Overtime	\$2,792	\$3,540	\$3,540	\$0	\$3,540	\$0
Benefits	\$10,526	\$12,650	\$13,000	\$350	\$13,000	\$0
Travel & Training	\$0	\$2,500	\$2,500	\$0	\$2,500	\$0
Training	\$469	\$0	\$0	\$0	\$0	\$0
Freight & Postage	\$10,367	\$8,100	\$11,000	\$2,900	\$12,000	\$1,000
Internet Services	\$1,808	\$0	\$0	\$0	\$0	\$0
Mobile Device Services	\$2,222	\$3,060	\$3,060	\$0	\$3,060	\$0
Telephone	\$6,013	\$0	\$0	\$0	\$0	\$0
Hospitality	\$224	\$750	\$750	\$0	\$750	\$0
Memberships	\$0	\$500	\$500	\$0	\$500	\$0
Equipment Repairs & Maintenance	\$11,060	\$9,540	\$9,540	\$0	\$9,540	\$0
Contracted Services	\$19,287	\$17,050	\$20,050	\$3,000	\$20,050	\$0
Equipment Rental	\$991	\$8,900	\$8,900	\$0	\$8,900	\$0
Insurance	\$9,651	\$11,876	\$11,876	\$0	\$11,876	\$0
Town Own Utilities	\$6,232	\$5,806	\$5,806	\$0	\$5,806	\$0
Clothing, Uniforms, Footwear	\$2,809	\$5,000	\$5,000	\$0	\$5,000	\$0
Janitorial Supplies	\$616	\$1,250	\$1,250	\$0	\$1,250	\$0
Small Tools & Equipment	\$5,678	\$4,370	\$4,370	\$0	\$4,370	\$0
Materials	\$11,744	\$9,000	\$13,000	\$4,000	\$13,000	\$0
Fuel, Oil Other	\$4,102	\$2,064	\$2,100	\$36	\$2,100	\$0
Power	\$18,632	\$20,000	\$20,100	\$100	\$22,500	\$2,400
Gas	\$15,788	\$16,000	\$20,000	\$4,000	\$25,900	\$5,900
Office Supplies	\$2,076	\$1,420	\$1,420	\$0	\$1,420	\$0
Own Equipment	\$8,545	\$9,918	\$9,382	(\$536)	\$9,382	\$0
<b>Total Expenses</b>	<b>\$247,532</b>	<b>\$211,469</b>	<b>\$225,644</b>	<b>\$14,175</b>	<b>\$235,144</b>	<b>\$9,500</b>
<b>Net Operating (Deficit)</b>	<b>(\$236,532)</b>	<b>(\$196,469)</b>	<b>(\$210,644)</b>	<b>(\$14,175)</b>	<b>(\$220,144)</b>	<b>(\$9,500)</b>

## OPERATIONS

### GRAVEL STREETS - Detail

Description	2021 Actuals	Approved 2022 Budget	Proposed 2023 Budget	2023 vs 2022 Change	Proposed 2024 Budget	2024 vs 2023 Change
<b>Expenses</b>						
Salaries	\$56,659	\$58,175	\$58,500	\$325	\$58,700	\$200
Overtime	\$3,723	\$3,540	\$3,540	\$0	\$3,540	\$0
Benefits	\$12,457	\$12,650	\$13,000	\$350	\$13,000	\$0
Dust Control & Water Truck	\$20,609	\$34,000	\$34,000	\$0	\$34,000	\$0
Equipment Rental	\$0	\$800	\$800	\$0	\$800	\$0
Gravel, Sand & Aggregate	\$67,856	\$60,000	\$70,000	\$10,000	\$70,000	\$0
Own Equipment	\$79,586	\$90,109	\$87,378	(\$2,731)	\$91,473	\$4,095
<b>Total Expenses</b>	<b>\$240,890</b>	<b>\$259,274</b>	<b>\$267,218</b>	<b>\$7,944</b>	<b>\$271,513</b>	<b>\$4,295</b>
<b>Net Operating (Deficit)</b>	<b>(\$240,890)</b>	<b>(\$259,274)</b>	<b>(\$267,218)</b>	<b>(\$7,944)</b>	<b>(\$271,513)</b>	<b>(\$4,295)</b>

### PAVED ROADS - Detail

Description	2021 Actuals	Approved 2022 Budget	Proposed 2023 Budget	2023 vs 2022 Change	Proposed 2024 Budget	2024 vs 2023 Change
<b>Expenses</b>						
Salaries	\$114,662	\$138,915	\$139,500	\$585	\$140,000	\$500
Overtime	\$7,515	\$8,435	\$8,435	\$0	\$8,435	\$0
Benefits	\$24,417	\$30,400	\$31,200	\$800	\$31,300	\$100
Freight & Postage	\$0	\$2,100	\$2,100	\$0	\$2,100	\$0
Contracted Repairs & Maintenance	\$107,729	\$104,040	\$104,040	\$0	\$104,040	\$0
Infrastructure Repairs & Maintenance	\$3,263	\$6,000	\$6,000	\$0	\$6,000	\$0
Tar Crack Sealant	\$26,273	\$30,000	\$30,000	\$0	\$30,000	\$0
Cold Mix	\$15,850	\$14,000	\$14,000	\$0	\$14,000	\$0
Transfer to Reserve	\$400,000	\$400,000	\$100,000	(\$300,000)	\$400,000	\$300,000
Debenture Interest	\$2,705	\$0	\$0	\$0	\$0	\$0
Own Equipment	\$153,398	\$160,188	\$196,133	\$35,945	\$206,775	\$10,642
<b>Total Expenses</b>	<b>\$855,812</b>	<b>\$894,078</b>	<b>\$631,408</b>	<b>(\$262,670)</b>	<b>\$942,650</b>	<b>\$311,242</b>
<b>Net Operating (Deficit)</b>	<b>(\$855,812)</b>	<b>(\$894,078)</b>	<b>(\$631,408)</b>	<b>\$262,670</b>	<b>(\$942,650)</b>	<b>(\$311,242)</b>

## OPERATIONS

### DRAINAGE - Detail

Description	2021 Actuals	Approved 2022 Budget	Proposed 2023 Budget	2023 vs 2022 Change	Proposed 2024 Budget	2024 vs 2023 Change
<b>Expenses</b>						
Salaries	\$33,341	\$35,610	\$35,900	\$290	\$36,200	\$300
Overtime	\$1,543	\$2,185	\$2,185	\$0	\$2,185	\$0
Benefits	\$7,231	\$7,500	\$7,700	\$200	\$7,700	\$0
Equipment Repairs & Maintenance	\$0	\$20,000	\$20,000	\$0	\$20,000	\$0
Culvert Steaming	\$20,856	\$0	\$0	\$0	\$0	\$0
Equipment Rental	\$8,972	\$10,000	\$10,000	\$0	\$10,000	\$0
Materials	\$7,743	\$5,000	\$5,000	\$0	\$5,000	\$0
Own Equipment	\$42,968	\$44,870	\$47,174	\$2,304	\$49,386	\$2,212
<b>Total Expenses</b>	<b>\$122,654</b>	<b>\$125,165</b>	<b>\$127,959</b>	<b>\$2,794</b>	<b>\$130,471</b>	<b>\$2,512</b>
<b>Net Operating (Deficit)</b>	<b>(\$122,654)</b>	<b>(\$125,165)</b>	<b>(\$127,959)</b>	<b>(\$2,794)</b>	<b>(\$130,471)</b>	<b>(\$2,512)</b>

### SNOW REMOVAL - Detail

Description	2021 Actuals	Approved 2022 Budget	Proposed 2023 Budget	2023 vs 2022 Change	Proposed 2024 Budget	2024 vs 2023 Change
<b>Revenue</b>						
Transfer from Reserve	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Expenses</b>						
Salaries	\$127,854	\$153,460	\$153,500	\$40	\$153,500	\$0
Overtime	\$9,005	\$9,245	\$9,245	\$0	\$9,245	\$0
Benefits	\$27,629	\$35,150	\$36,200	\$1,050	\$36,200	\$0
Contracted Services	\$9,593	\$11,000	\$11,000	\$0	\$11,000	\$0
Equipment Rental	\$48,670	\$55,000	\$60,000	\$5,000	\$60,000	\$0
Materials	\$0	\$5,000	\$5,000	\$0	\$5,000	\$0
Gravel, Sand & Aggregate	\$51,771	\$48,000	\$51,000	\$3,000	\$51,000	\$0
Transfer to Reserve	\$0	\$0	\$0	\$0	\$0	\$0
Own Equipment	\$125,014	\$130,549	\$137,254	\$6,705	\$143,687	\$6,433
<b>Total Expenses</b>	<b>\$399,536</b>	<b>\$447,404</b>	<b>\$463,199</b>	<b>\$15,795</b>	<b>\$469,632</b>	<b>\$6,433</b>
<b>Net Operating (Deficit)</b>	<b>(\$399,536)</b>	<b>(\$447,404)</b>	<b>(\$463,199)</b>	<b>(\$15,795)</b>	<b>(\$469,632)</b>	<b>(\$6,433)</b>

## OPERATIONS

### STREET LIGHTS - Detail

Description	2021 Actuals	Approved 2022 Budget	Proposed 2023 Budget	2023 vs 2022 Change	Proposed 2024 Budget	2024 vs 2023 Change
<b>Revenue</b>						
Transfer from Reserve	\$0	\$80,000	\$0	(\$80,000)	\$0	\$0
<b>Total Revenue</b>	<b>\$0</b>	<b>\$80,000</b>	<b>\$0</b>	<b>(\$80,000)</b>	<b>\$0</b>	<b>\$0</b>
<b>Expenses</b>						
Equipment Repairs & Maintenance	\$5,574	\$95,000	\$15,000	(\$80,000)	\$15,000	\$0
Power	\$255,161	\$295,000	\$296,261	\$1,261	\$415,000	\$118,739
<b>Total Expenses</b>	<b>\$260,735</b>	<b>\$390,000</b>	<b>\$311,261</b>	<b>(\$78,739)</b>	<b>\$430,000</b>	<b>\$118,739</b>
<b>Net Operating (Deficit)</b>	<b>(\$260,735)</b>	<b>(\$310,000)</b>	<b>(\$311,261)</b>	<b>(\$1,261)</b>	<b>(\$430,000)</b>	<b>(\$118,739)</b>

### TRAFFIC CONTROL - Detail

Description	2021 Actuals	Approved 2022 Budget	Proposed 2023 Budget	2023 vs 2022 Change	Proposed 2024 Budget	2024 vs 2023 Change
<b>Expenses</b>						
Salaries	\$25,543	\$29,088	\$29,300	\$212	\$29,400	\$100
Overtime	\$1,026	\$1,770	\$1,770	\$0	\$1,770	\$0
Benefits	\$5,298	\$6,310	\$6,500	\$190	\$6,500	\$0
Mobile Device Services	\$1,593	\$2,100	\$2,100	\$0	\$2,100	\$0
Equipment Repairs & Maintenance	\$11,352	\$11,000	\$13,000	\$2,000	\$13,000	\$0
Rail Crossing Maintenance	\$7,866	\$10,000	\$10,000	\$0	\$10,000	\$0
Materials	\$25,399	\$22,000	\$25,000	\$3,000	\$25,000	\$0
Power	\$10,802	\$16,261	\$16,343	\$82	\$16,539	\$196
Own Equipment	\$19,540	\$20,405	\$21,453	\$1,048	\$22,459	\$1,006
<b>Total Expenses</b>	<b>\$108,419</b>	<b>\$118,934</b>	<b>\$125,466</b>	<b>\$6,532</b>	<b>\$126,768</b>	<b>\$1,302</b>
<b>Net Operating (Deficit)</b>	<b>(\$108,419)</b>	<b>(\$118,934)</b>	<b>(\$125,466)</b>	<b>(\$6,532)</b>	<b>(\$126,768)</b>	<b>(\$1,302)</b>

## OPERATIONS

### ENGINEERING - Detail

Description	2021 Actuals	Approved 2022 Budget	Proposed 2023 Budget	2023 vs 2022 Change	Proposed 2024 Budget	2024 vs 2023 Change
<b>Revenue</b>						
Sale of General Services	\$0	\$300	\$300	\$0	\$300	\$0
<b>Total Revenue</b>	<b>\$0</b>	<b>\$300</b>	<b>\$300</b>	<b>\$0</b>	<b>\$300</b>	<b>\$0</b>
<b>Expenses</b>						
Salaries	\$62,420	\$64,930	\$66,300	\$1,370	\$67,600	\$1,300
Overtime	\$2,079	\$800	\$800	\$0	\$800	\$0
Benefits	\$12,514	\$13,500	\$13,900	\$400	\$14,100	\$200
General Services	\$10,969	\$10,000	\$10,000	\$0	\$10,000	\$0
Travel & Training	\$0	\$3,300	\$3,300	\$0	\$3,300	\$0
Training	\$111	\$0	\$0	\$0	\$0	\$0
Freight & Postage	\$0	\$200	\$200	\$0	\$200	\$0
IT - Licensing	\$0	\$2,195	\$3,820	\$1,625	\$3,820	\$0
Supplies	\$933	\$2,000	\$2,000	\$0	\$2,000	\$0
Own Equipment	\$9,523	\$9,945	\$10,456	\$511	\$10,946	\$490
<b>Total Expenses</b>	<b>\$98,549</b>	<b>\$106,870</b>	<b>\$110,776</b>	<b>\$3,906</b>	<b>\$112,766</b>	<b>\$1,990</b>
<b>Net Operating (Deficit)</b>	<b>(\$98,549)</b>	<b>(\$106,570)</b>	<b>(\$110,476)</b>	<b>(\$3,906)</b>	<b>(\$112,466)</b>	<b>(\$1,990)</b>

### CEMETERY - Detail

Description	2021 Actuals	Approved 2022 Budget	Proposed 2023 Budget	2023 vs 2022 Change	Proposed 2024 Budget	2024 vs 2023 Change
<b>Revenue</b>						
Fees For Service	\$25,702	\$4,800	\$5,500	\$700	\$5,500	\$0
Administration Fees	\$715	\$500	\$600	\$100	\$600	\$0
Sales of Goods	\$3,213	\$12,050	\$13,050	\$1,000	\$13,050	\$0
MD Cost Sharing Agreement	\$10	(\$36)	\$1,692	\$1,728	\$1,692	\$0
<b>Total Revenue</b>	<b>\$29,640</b>	<b>\$17,314</b>	<b>\$20,842</b>	<b>\$3,528</b>	<b>\$20,842</b>	<b>\$0</b>
<b>Expenses</b>						
Equipment Repairs & Maintenance	\$7,821	\$5,000	\$7,000	\$2,000	\$7,000	\$0
Insurance	\$0	\$180	\$180	\$0	\$180	\$0
Materials	\$25,301	\$12,000	\$20,000	\$8,000	\$22,000	\$2,000
Transfer to Reserve	\$2,500	\$2,500	\$2,500	\$0	\$2,500	\$0
Depreciation	\$59,087	\$59,105	\$59,105	\$0	\$59,105	\$0
Own Equipment	\$17,821	\$18,610	\$19,566	\$956	\$20,483	\$917
Charge From Others - Grass Cutting	\$0	\$12,000	\$12,000	\$0	\$12,000	\$0
<b>Total Expenses</b>	<b>\$112,530</b>	<b>\$109,395</b>	<b>\$120,351</b>	<b>\$10,956</b>	<b>\$123,268</b>	<b>\$2,917</b>
<b>Net Operating (Deficit)</b>	<b>(\$82,890)</b>	<b>(\$92,081)</b>	<b>(\$99,509)</b>	<b>(\$7,428)</b>	<b>(\$102,426)</b>	<b>(\$2,917)</b>



## OPERATIONS

### Revenues

**User Fees and Sales of Goods** - Fees for services by the operations department such as road closures. Cemetery plots and liner sales are also included here.

**Government Transfer for Operating** – Recoverable costs from the MD of Lesser Slave River for cemetery services.

**Transfers from Reserves** – Reserve transfer from the street light reserve to pay for Atco repairs to street lights. Atco is sending a proposal to take over the repairs and maintenance of all Town lights. The proposal includes an initial investment from Atco to the Town which is recuperated over the years through higher monthly operating costs. This proposal will be further explored during the budget process.

**Internal Transfers Revenue** - Fleet costs are recovered here and expensed throughout Town cost centers. Cost recovery for grass cutting is also recorded here.

### Expenses

**Salaries, Wages and Benefits** - Includes amounts allocated for operations and related personnel costs. Operations crew also provide services to water, waste water and garbage services and those costs are allocated and budgeted for under the respective cost centers.

**Contracted and General Services** - includes amounts for staff development, phones & radios, professional services, contracted repairs, infrastructure repairs, insurance, freight & postage, equipment rentals, dust control, repairs and maintenance and software licensing fees.

**Materials, Supplies and Utilities** – includes power and gas, supplies and materials such as gravel and sand, fuel and oil, clothing, road materials.

**Internal Transfers Expenditures** – Costs for use of Fleet and equipment vehicles are allocated through out the various cost centers.

### Major Revenue Variances (\$5,000) or greater

**Explanation of Changes 2023 vs 2022 – revenue**  
None.

### Major Expenditure Variances (\$5,000) or greater

**Explanation of Changes 2023 vs 2022 - expenditures**

\$30,550 increase for fuel and oil costs due to rising prices.  
\$10,000 increase for gravel, sand & aggregate due to rising prices.  
\$8,000 increase in material costs for cemetery to upkeep both old and new.

## OPERATIONS

\$5,000 increase to equipment rental for snow removal.  
\$300,000 reallocation from the Road reserve to the IT reserve.

### Explanation of Changes 2024 vs 2023 - expenditures

\$5,000 increase for fuel and oil costs due to rising prices.  
\$118,000 increase for power costs for street lights.

### Cost Drivers

Costs are mainly driven by personnel expenses, fuel costs, materials and contracted services.

### Initiatives

Tangible Capital Asset Management for Fleet, Equipment and Facilities.

Explore additional strategies for snow removal.

Update the Road assessment guide to get an updated view on the priorities for road work.

Complete traffic studies on 2 intersections to determine if additional traffic lights are needed.

### Strategic Plan

To provide safe, well-maintained streets in a cost-effective manner, for the citizens of Slave Lake.

To maintain a drainage system to help mitigate flooding throughout the town.

To provide Fleet management including procurement, maintenance, and safety of all equipment.

To provide training for all equipment and tools required to complete tasks assigned. Street light replacement project.

## WATER SERVICES | UTILITIES

### Water Services

#### Overview

Managed by the Operations Department, Water Services provides residents safe clean drinking water for Town, Sawridge and parts of the MD.

#### Town of Slave Lake 2023-2024 Operating Budget Department Overview

Water Services	2021 Actual	2021 Budget	2022 Budget	2023 Proposed Budget	2024 Proposed Budget	2024 vs 2021 Budget Change
<b>Revenues</b>						
Water Administration	\$2,338,046	\$2,346,099	\$2,365,873	\$2,366,866	\$2,366,866	0.8%
<b>Total Revenues</b>	<b>\$2,338,046</b>	<b>\$2,346,099</b>	<b>\$2,365,873</b>	<b>\$2,366,866</b>	<b>\$2,366,866</b>	<b>0.8%</b>
<b>Expenses</b>						
Water Administration	\$1,060,664	\$811,069	\$980,371	\$911,715	\$849,643	20.9%
Water Treatment	\$851,310	\$830,232	\$839,946	\$857,153	\$908,693	1.2%
Water Distribution	\$328,484	\$350,251	\$301,451	\$316,629	\$314,401	-13.9%
Water Pumping	\$97,589	\$74,396	\$108,425	\$115,220	\$124,697	45.7%
<b>Total Expenses</b>	<b>\$2,338,047</b>	<b>\$2,065,948</b>	<b>\$2,230,193</b>	<b>\$2,200,717</b>	<b>\$2,197,434</b>	<b>8.0%</b>
<b>Total Net Operating Revenue</b>	<b>\$0</b>	<b>\$280,151</b>	<b>\$135,680</b>	<b>\$166,149</b>	<b>\$169,432</b>	<b>-51.6%</b>

#### Services Provided

Water Services
Administration
Transmission & Distribution
Treatment & Purification

#### Administration

Water administration is a shared responsibility between the Operations Department and Town Administration. The Operations Department oversees the installations, maintenance and overall operations of water services in the Town of Slave Lake. The Finance Department is responsible for monthly invoicing and collection of fees.

#### Water Transmission and Distribution

Operates and maintains distribution lines including approximately 652 main line valves and 290 fire hydrants. Operates and maintains two raw water pump houses with 20 km of transmission lines.

## WATER SERVICES | UTILITIES

### Water Purification and Treatment

Provides treatment of approximately 1 million cubic meters, the equivalent of 400 Olympic sized swimming pools, of water annually within Alberta Environment and Parks operating guidelines. Operates and maintains one water treatment plant with two reservoirs. One reservoir is located within water plant itself and another is located on top of a hill overlooking the Town that can gravity feed water throughout the Town.

#### Town of Slave Lake 2023-2024 Operating Budget Comparison

Water Services	2021 Actual	2022 Budget	2023 Proposed Budget	2023 vs 2022 Change	2024 Proposed Budget	2024 vs 2023 Change
<b>Revenues</b>						
User Fees and Sales of Goods	\$2,296,478	\$2,333,228	\$2,333,228	\$0	\$2,333,228	\$0
Penalties	\$41,568	\$32,645	\$33,638	\$993	\$33,638	\$0
Other Revenue	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Revenues</b>	<b>\$2,338,046</b>	<b>\$2,365,873</b>	<b>\$2,366,866</b>	<b>\$993</b>	<b>\$2,366,866</b>	<b>\$0</b>
<b>Expenses</b>						
Salaries, Wages and Benefits	\$444,377	\$435,931	\$439,135	\$3,204	\$439,258	\$123
Contracted and General Services	\$222,663	\$250,791	\$256,480	\$5,689	\$259,480	\$3,000
Materials, Supplies and Utilities	\$515,649	\$524,500	\$556,050	\$31,550	\$615,200	\$59,150
Debenture Interest	\$30,455	\$24,600	\$18,380	(\$6,220)	\$11,917	(\$6,463)
Transfers to Reserves	\$857,546	\$699,741	\$634,762	(\$64,979)	\$572,131	(\$62,631)
Internal Transfers						
Expenditures	\$267,357	\$294,630	\$295,910	\$1,280	\$299,448	\$3,538
<b>Total Expenses</b>	<b>\$2,338,047</b>	<b>\$2,230,193</b>	<b>\$2,200,717</b>	<b>(\$29,476)</b>	<b>\$2,197,434</b>	<b>(\$3,283)</b>
<b>Total Net Operating Revenues</b>	<b>\$0</b>	<b>\$135,680</b>	<b>\$166,149</b>	<b>\$30,469</b>	<b>\$169,432</b>	<b>\$3,283</b>

### WATER ADMINISTRATION - Detail

Description	2021 Actuals	Approved 2022 Budget	Proposed 2023 Budget	2023 vs 2022 Change	Proposed 2024 Budget	2024 vs 2023 Change
<b>Revenue</b>						
Fees For Service	\$1,089	\$8,000	\$8,000	\$0	\$8,000	\$0
Sales of Goods	\$2,079	\$1,450	\$1,450	\$0	\$1,450	\$0
Sale of Water	\$2,237,627	\$2,263,278	\$2,263,278	\$0	\$2,263,278	\$0
Sale of Bulk Water	\$51,639	\$60,000	\$60,000	\$0	\$60,000	\$0
Connection Fees	\$4,045	\$500	\$500	\$0	\$500	\$0
Penalties	\$41,568	\$32,645	\$33,638	\$993	\$33,638	\$0
<b>Total Revenue</b>	<b>\$2,338,047</b>	<b>\$2,365,873</b>	<b>\$2,366,866</b>	<b>\$993</b>	<b>\$2,366,866</b>	<b>\$0</b>

## WATER SERVICES | UTILITIES

<b>Expenses</b>						
Salaries	\$21,102	\$40,200	\$41,100	\$900	\$41,900	\$800
Overtime	\$0	\$1,645	\$1,645	\$0	\$1,645	\$0
Benefits	\$5,016	\$8,600	\$8,900	\$300	\$9,000	\$100
Telephone & Security Line Services	\$5,267	\$4,000	\$4,000	\$0	\$4,000	\$0
Equipment Rental	\$0	\$1,400	\$1,400	\$0	\$1,400	\$0
Software Licencing	\$0	\$1,200	\$1,200	\$0	\$1,200	\$0
Transfer to Reserve	\$857,546	\$699,741	\$634,762	(\$64,979)	\$572,131	(\$62,631)
Depreciation	\$1,508,545	\$1,763,650	\$2,011,226	\$247,576	\$2,111,226	\$100,000
Charge From Others - Administration	\$146,530	\$160,006	\$179,048	\$19,042	\$178,707	(\$341)
Charge From Others - Grass Cutting	\$26,000	\$12,750	\$12,750	\$0	\$12,750	\$0
Bad Debt Expense	(\$797)	\$27,981	\$26,910	(\$1,071)	\$26,910	\$0
<b>Total Expenses</b>	<b>\$2,569,209</b>	<b>\$2,721,173</b>	<b>\$2,922,941</b>	<b>\$201,768</b>	<b>\$2,960,869</b>	<b>\$37,928</b>
<b>Net Operating (Deficit)</b>	<b>(\$231,162)</b>	<b>(\$355,300)</b>	<b>(\$556,075)</b>	<b>(\$200,775)</b>	<b>(\$594,003)</b>	<b>(\$37,928)</b>

## WATER TREATMENT - Detail

Description	2021 Actuals	Approved 2022 Budget	Proposed 2023 Budget	2023 vs 2022 Change	Proposed 2024 Budget	2024 vs 2023 Change
<b>Expenses</b>						
Salaries	\$208,392	\$178,023	\$178,100	\$77	\$178,100	\$0
Overtime	\$18,097	\$11,480	\$11,480	\$0	\$11,480	\$0
Benefits	\$44,406	\$38,200	\$39,200	\$1,000	\$38,550	(\$650)
Travel & Training	\$0	\$7,000	\$7,000	\$0	\$7,000	\$0
Training	\$6,641	\$0	\$0	\$0	\$0	\$0
Internet Services	\$0	\$2,050	\$2,050	\$0	\$2,050	\$0
Mobile Device Services	\$2,140	\$4,540	\$4,540	\$0	\$4,540	\$0
Equipment Repairs & Maintenance	\$65,513	\$50,410	\$50,410	\$0	\$50,410	\$0
IT - Licencing	\$0	\$3,740	\$4,500	\$760	\$4,500	\$0
Insurance	\$60,607	\$63,150	\$63,150	\$0	\$63,150	\$0
Clothing, Uniforms, Footwear	\$1,522	\$2,500	\$2,500	\$0	\$2,500	\$0
Materials	\$15,077	\$8,500	\$8,500	\$0	\$8,500	\$0
Chemicals	\$205,831	\$241,000	\$241,000	\$0	\$241,000	\$0
Lab Materials	\$14,105	\$14,000	\$17,000	\$3,000	\$18,000	\$1,000
Power	\$79,998	\$87,000	\$87,400	\$400	\$109,000	\$21,600
Gas	\$55,970	\$53,000	\$60,000	\$7,000	\$85,700	\$25,700
Machinery Parts	\$35,239	\$35,000	\$38,000	\$3,000	\$40,000	\$2,000
Office Supplies	\$1,045	\$2,000	\$2,000	\$0	\$2,000	\$0
Own Equipment	\$36,727	\$38,353	\$40,323	\$1,970	\$42,213	\$1,890
<b>Total Expenses</b>	<b>\$851,310</b>	<b>\$839,946</b>	<b>\$857,153</b>	<b>\$17,207</b>	<b>\$908,693</b>	<b>\$51,540</b>
<b>Net Operating (Deficit)</b>	<b>(\$851,310)</b>	<b>(\$839,946)</b>	<b>(\$857,153)</b>	<b>(\$17,207)</b>	<b>(\$908,693)</b>	<b>(\$51,540)</b>

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## WATER SERVICES | UTILITIES

### WATER DISTRIBUTION - Detail

Description	2021 Actuals	Approved 2022 Budget	Proposed 2023 Budget	2023 vs 2022 Change	Proposed 2024 Budget	2024 vs 2023 Change
<b>Expenses</b>						
Salaries	\$97,795	\$101,623	\$101,800	\$177	\$101,623	(\$177)
Overtime	\$9,764	\$6,075	\$6,075	\$0	\$6,075	\$0
Benefits	\$25,111	\$21,650	\$22,200	\$550	\$22,050	(\$150)
General Services	\$2,300	\$1,000	\$1,000	\$0	\$1,000	\$0
Hospitality	\$221	\$500	\$500	\$0	\$500	\$0
Equipment Repairs & Maintenance	\$39,812	\$43,000	\$47,000	\$4,000	\$49,000	\$2,000
Contracted Services	\$8,083	\$5,000	\$5,000	\$0	\$5,000	\$0
Small Tools & Equipment	\$3,848	\$4,000	\$4,000	\$0	\$4,000	\$0
Materials	\$50,115	\$26,000	\$34,000	\$8,000	\$34,000	\$0
Gravel, Sand & Aggregate	\$10,162	\$11,000	\$15,000	\$4,000	\$15,000	\$0
Water Meters	\$1,020	\$5,000	\$7,000	\$2,000	\$7,000	\$0
Debenture Interest	\$30,455	\$24,600	\$18,380	(\$6,220)	\$11,917	(\$6,463)
Own Equipment	\$49,798	\$52,003	\$54,674	\$2,671	\$57,236	\$2,562
<b>Total Expenses</b>	<b>\$328,484</b>	<b>\$301,451</b>	<b>\$316,629</b>	<b>\$15,178</b>	<b>\$314,401</b>	<b>(\$2,228)</b>
<b>Net Operating (Deficit)</b>	<b>(\$328,484)</b>	<b>(\$301,451)</b>	<b>(\$316,629)</b>	<b>(\$15,178)</b>	<b>(\$314,401)</b>	<b>\$2,228</b>

### WATER PUMPING - Detail

Description	2021 Actuals	Approved 2022 Budget	Proposed 2023 Budget	2023 vs 2022 Change	Proposed 2024 Budget	2024 vs 2023 Change
<b>Expenses</b>						
Salaries	\$10,629	\$22,200	\$22,200	\$0	\$22,200	\$0
Overtime	\$1,307	\$1,435	\$1,435	\$0	\$1,435	\$0
Benefits	\$2,758	\$4,800	\$5,000	\$200	\$5,200	\$200
Freight & Postage	\$2,082	\$2,000	\$2,000	\$0	\$2,000	\$0
Equipment Repairs & Maintenance	\$551	\$1,000	\$3,000	\$2,000	\$4,000	\$1,000
Contracted Services	\$11,225	\$13,000	\$13,000	\$0	\$13,000	\$0
Insurance	\$19,018	\$19,820	\$19,820	\$0	\$19,820	\$0
Materials	\$592	\$500	\$1,500	\$1,000	\$2,500	\$1,000
Power	\$39,060	\$30,000	\$30,150	\$150	\$37,500	\$7,350
Gas	\$1,701	\$4,000	\$6,000	\$2,000	\$6,500	\$500
Machinery Parts	\$364	\$1,000	\$2,000	\$1,000	\$2,000	\$0
Own Equipment	\$8,302	\$8,670	\$9,115	\$445	\$8,542	(\$573)
<b>Total Expenses</b>	<b>\$97,589</b>	<b>\$108,425</b>	<b>\$115,220</b>	<b>\$6,795</b>	<b>\$124,697</b>	<b>\$9,477</b>
<b>Net Operating (Deficit)</b>	<b>(\$97,589)</b>	<b>(\$108,425)</b>	<b>(\$115,220)</b>	<b>(\$6,795)</b>	<b>(\$124,697)</b>	<b>(\$9,477)</b>

## WATER SERVICES | UTILITIES

### Revenue

#### User Fees and Sales of Goods

Consist mainly of monthly utility invoices for the use and consumption of water and the sale of bulk water. Water meter sales and service calls are also included. Net revenues from water services are used to pay for the principal portion of long term debt for water assets resulting in no overall profit from service.

**Penalties** – Penalties for the late payment of utility invoices is recorded here.

#### Major Revenue Variances (\$5,000) or greater

None.

### Expenses

**Salaries, Wages and Benefits** - Includes amounts allocated for water services and related personnel costs. Operations crew also provide services to water, waste water and garbage services and those costs are allocated and budgeted for under the respective cost centers.

**Contracted and General Services** - includes amounts for staff development, phones & radios, professional services, contracted repairs, infrastructure repairs, insurance, freight & postage, equipment rentals, repairs and maintenance and software licensing fees.

**Materials, Supplies and Utilities** – includes power and gas, supplies and materials such as gravel, sand and piping, clothing, chemicals and lab materials. The largest expense is for chemicals used in water treatment.

**Internal Transfers Expenditures** – Costs for use of Fleet and equipment from operations department, finance and administration costs for utility billing services and amounts for grass cutting from other departments.

**Transfers to Reserves** – Transfers made to the Water and Sewer Reserve. Reserve contributions are estimated to pay for future capital projects. Actual transfers made to the reserve are based upon operational results throughout the year. Transfers increase to the reserve if operations come in below budget and less is transferred if operations are above budgeted levels. Rates are determined each year based upon prior year operational results.



## WATER SERVICES | UTILITIES

### Major Expenditure Variances (\$5,000) or greater

#### Explanation of Changes 2023 vs 2022 - expenditures

\$8,000 increase for material cost increases

\$7,000 increase for gas costs

#### Explanation of Changes 2024 vs 2023 - expenditures

Power and gas adjustments

### Emerging Issues

8st NW Industrial area waterline is in rough shape. Need to look at replacement.

Parkdale & 6st SE intersection water line tee needs replacement.

#### Cost Drivers

Costs are driven by personnel expenses chemicals, insurance and repair and maintenance costs.

### Initiatives

Replace 8st waterline.

Replace valve components in streets.

### Strategic Plan

To provide safe and appealing drinking water to all consumers in a safe and cost-effective manner.

Complete maintenance in a preventative manner to reduce and eliminate unexpected or emergency repairs.

Identify and manage any potential problems that could compromise the integrity of the Towns water treatment and distribution system.

Water meter replacement and upgrading to be looked at with regards to financials and methods.

## WASTE WATER SERVICES | UTILITIES

### WASTE WATER SERVICES

#### Overview

Town of Slave Lake 2023-2024 Operating Budget Department Overview

Waste Water Services	2021 Actual	2021 Budget	2022 Budget	2023 Proposed Budget	2024 Proposed Budget	2024 vs 2021 Budget Change
<b>Revenues</b>						
Waste Water Administration	\$2,477,038	\$1,782,714	\$1,798,399	\$1,815,733	\$1,833,240	2.8%
<b>Total Revenue</b>	<b>\$2,477,038</b>	<b>\$1,782,714</b>	<b>\$1,798,399</b>	<b>\$1,815,733</b>	<b>\$1,833,240</b>	<b>2.8%</b>
<b>Expenses</b>						
Waste Water Administration	\$1,082,316	\$484,500	\$358,662	\$367,247	\$295,385	-39.0%
Waste Water Lines	\$219,170	\$201,922	\$207,851	\$215,749	\$218,484	8.2%
Waste Water Lift Stations	\$341,482	\$338,877	\$346,282	\$387,968	\$420,411	24.1%
Waste Water Treatment	\$560,342	\$499,439	\$633,895	\$512,475	\$607,905	21.7%
<b>Total Expenses</b>	<b>\$2,203,310</b>	<b>\$1,524,738</b>	<b>\$1,546,690</b>	<b>\$1,483,439</b>	<b>\$1,542,185</b>	<b>1.1%</b>
<b>Total Net Operating Requirement</b>	<b>\$273,728</b>	<b>\$257,976</b>	<b>\$251,709</b>	<b>\$332,294</b>	<b>\$291,055</b>	<b>12.8%</b>

#### Services Provided

Waste Water Services
Administration
Transmission & Distribution
Treatment & Purification

##### Administration

Waste Water administration is a shared responsibility between the Operations Department and Town Administration. The Operations Department oversees the installations, maintenance and over operations of water services in the Town of Slave Lake. The Finance Department is responsible for monthly invoicing and collection of fees.

##### Waste Water Transmission and Distribution

Provides for the operation and maintenance of the sanitary sewer system. Included with in this system is a series of five lift stations that all direct the waste into the waste treatment facility

##### Waste Water Treatment

Provides treatment of wastewater through natural chemical free aeration processes consisting of four wet lagoon cells and three Submerged Attached Growth Reactor (SAGR) cells. The waste water treatment facility was recently upgraded and construction completed in 2021. This project was one of the largest investments the Town has undertaken in upgrading its treatment

## WASTE WATER SERVICES | UTILITIES

process. The capital investment totaled \$14.1 million with the Town financing \$7 million and the remainder of the project funded through grants from the Small Community Grant funds from provincial and federal governments.

### Town of Slave Lake 2023-2024 Operating Budget Comparison

Waste Water Services	2021 Actual	2022 Budget	2023 Proposed Budget	2023 vs 2022 Change	2024 Proposed Budget	2024 vs 2023 Change
<b>Revenues</b>						
User Fees and Sales of Goods	\$1,784,200	\$1,798,399	\$1,815,733	\$17,334	\$1,833,240	\$17,507
Other Revenue	\$692,838	\$0	\$0	\$0	\$0	\$0
<b>Total Revenues</b>	<b>\$2,477,038</b>	<b>\$1,798,399</b>	<b>\$1,815,733</b>	<b>\$17,334</b>	<b>\$1,833,240</b>	<b>\$17,507</b>
<b>Expenses</b>						
Salaries, Wages and Benefits	\$194,853	\$214,853	\$215,930	\$1,077	\$215,753	(\$177)
Contracted and General Services	\$104,434	\$114,991	\$118,991	\$4,000	\$120,991	\$2,000
Materials, Supplies and Utilities	\$371,306	\$353,260	\$281,100	(\$72,160)	\$415,100	\$134,000
Debenture Interest	\$185,212	\$241,105	\$232,320	(\$8,785)	\$223,236	(\$9,084)
Transfers to Reserves	\$1,197,421	\$447,232	\$457,529	\$10,297	\$385,820	(\$71,709)
Internal Transfers						
Expenditures	\$150,084	\$175,249	\$177,569	\$2,320	\$181,285	\$3,716
<b>Total Expenses</b>	<b>\$2,203,310</b>	<b>\$1,546,690</b>	<b>\$1,483,439</b>	<b>\$63,251</b>	<b>\$1,542,185</b>	<b>\$58,746</b>
<b>Total Net Operating Revenues</b>	<b>\$273,728</b>	<b>\$251,709</b>	<b>\$332,294</b>	<b>\$45,917</b>	<b>\$291,055</b>	<b>\$41,239</b>

## WASTE WATER SERVICES | UTILITIES

### WASTEWATER ADMINISTRATION - Detail

Description	2021 Actuals	Approved 2022 Budget	Proposed 2023 Budget	2023 vs 2022 Change	Proposed 2024 Budget	2024 vs 2023 Change
<b>Revenue</b>						
Sale of Water	\$1,711,285	\$1,733,399	\$1,750,733	\$17,334	\$1,768,240	\$17,507
Sale of Bulk Water	\$72,915	\$65,000	\$65,000	\$0	\$65,000	\$0
Other Revenue	\$692,838					
<b>Total Revenue</b>	<b>\$2,477,038</b>	<b>\$1,798,399</b>	<b>\$1,815,733</b>	<b>\$17,334</b>	<b>\$1,833,240</b>	<b>\$17,507</b>
<b>Expenses</b>						
Mobile Device Services	\$0	\$1,100	\$1,100	\$0	\$1,100	\$0
Software Licencing	\$0	\$3,600	\$3,600	\$0	\$3,600	\$0
Transfer to Reserve	\$1,007,421	\$257,232	\$267,529	\$10,297	\$195,820	(\$71,709)
Depreciation	\$760,908	\$876,775	\$870,071	(\$6,704)	\$970,071	\$100,000
Charge From Others - Administration	\$65,895	\$71,955	\$80,518	\$8,563	\$80,365	(\$153)
Charge From Others - Grass Cutting	\$9,000	\$14,500	\$14,500	\$0	\$14,500	\$0
<b>Total Expenses</b>	<b>\$1,843,224</b>	<b>\$1,225,162</b>	<b>\$1,237,318</b>	<b>\$12,156</b>	<b>\$1,265,456</b>	<b>\$28,138</b>
<b>Net Operating (Deficit)</b>	<b>\$633,814</b>	<b>\$573,237</b>	<b>\$578,415</b>	<b>\$5,178</b>	<b>\$567,784</b>	<b>(\$10,631)</b>

### WASTEWATER LINES - Detail

Description	2021 Actuals	Approved 2022 Budget	Proposed 2023 Budget	2023 vs 2022 Change	Proposed 2024 Budget	2024 vs 2023 Change
<b>Expenses</b>						
Salaries	\$88,240	\$101,623	\$101,800	\$177	\$101,623	(\$177)
Overtime	\$8,450	\$6,075	\$6,075	\$0	\$6,075	\$0
Benefits	\$22,547	\$21,650	\$22,200	\$550	\$22,050	(\$150)
Hospitality	\$0	\$200	\$200	\$0	\$200	\$0
Professional Fees	\$0	\$1,000	\$1,000	\$0	\$1,000	\$0
Equipment Repairs & Maintenance	\$45,472	\$20,000	\$22,000	\$2,000	\$22,000	\$0
Equipment Rental	\$30	\$300	\$300	\$0	\$300	\$0
Materials	\$4,633	\$5,000	\$7,500	\$2,500	\$8,000	\$500
Own Equipment	\$49,798	\$52,003	\$54,674	\$2,671	\$57,236	\$2,562
<b>Total Expenses</b>	<b>\$219,170</b>	<b>\$207,851</b>	<b>\$215,749</b>	<b>\$7,898</b>	<b>\$218,484</b>	<b>\$2,735</b>
<b>Net Operating (Deficit)</b>	<b>(\$219,170)</b>	<b>(\$207,851)</b>	<b>(\$215,749)</b>	<b>(\$7,898)</b>	<b>(\$218,484)</b>	<b>(\$2,735)</b>

## WASTE WATER SERVICES | UTILITIES

### WASTEWATER LIFT STATIONS - Detail

Description	2021 Actuals	Approved 2022 Budget	Proposed 2023 Budget	2023 vs 2022 Change	Proposed 2024 Budget	2024 vs 2023 Change
<b>Expenses</b>						
Salaries	\$42,794	\$44,500	\$44,500	\$0	\$44,500	\$0
Overtime	\$5,031	\$2,870	\$2,870	\$0	\$2,870	\$0
Benefits	\$11,269	\$9,550	\$9,850	\$300	\$9,950	\$100
Travel & Training	\$0	\$3,000	\$3,000	\$0	\$3,000	\$0
Training	\$1,401	\$0	\$0	\$0		\$0
Equipment Repairs & Maintenance	\$21,693	\$25,000	\$25,000	\$0	\$25,000	\$0
Insurance	\$11,220	\$11,700	\$11,700	\$0	\$11,700	\$0
Small Tools & Equipment	\$1,091	\$2,000	\$2,000	\$0	\$2,000	\$0
Materials	\$7,445	\$10,000	\$13,000	\$3,000	\$14,000	\$1,000
Power	\$25,690	\$24,000	\$60,000	\$36,000	\$90,000	\$30,000
Gas	\$3,584	\$2,500	\$3,800	\$1,300	\$4,100	\$300
Transfer to Reserve	\$190,000	\$190,000	\$190,000	\$0	\$190,000	\$0
Own Equipment	\$20,264	\$21,162	\$22,248	\$1,086	\$23,291	\$1,043
<b>Total Expenses</b>	<b>\$341,482</b>	<b>\$346,282</b>	<b>\$387,968</b>	<b>\$41,686</b>	<b>\$420,411</b>	<b>\$32,443</b>
<b>Net Operating (Deficit)</b>	<b>(\$341,482)</b>	<b>(\$346,282)</b>	<b>(\$387,968)</b>	<b>(\$41,686)</b>	<b>(\$420,411)</b>	<b>(\$32,443)</b>

## WASTE WATER SERVICES | UTILITIES

### WASTEWATER TREATMENT - Detail

Description	2021 Actuals	Approved 2022 Budget	Proposed 2023 Budget	2023 vs 2022 Change	Proposed 2024 Budget	2024 vs 2023 Change
<b>Expenses</b>						
Salaries	\$11,201	\$22,250	\$22,250	\$0	\$22,250	\$0
Overtime	\$2,373	\$1,435	\$1,435	\$0	\$1,435	\$0
Benefits	\$2,948	\$4,900	\$4,950	\$50	\$5,000	\$50
Freight & Postage	\$2,918	\$4,000	\$4,000	\$0	\$4,000	\$0
Equipment Repairs & Maintenance	\$8,217	\$23,000	\$25,000	\$2,000	\$27,000	\$2,000
Contracted Services	\$12,917	\$21,500	\$21,500	\$0	\$21,500	\$0
Insurance	\$566	\$591	\$591	\$0	\$591	\$0
Materials	\$619	\$2,100	\$4,000	\$1,900	\$4,000	\$0
Power	\$320,056	\$300,000	\$175,000	(\$125,000)	\$273,000	\$98,000
Gas	\$8,188	\$7,660	\$15,800	\$8,140	\$20,000	\$4,200
Debenture Interest	\$185,212	\$241,105	\$232,320	(\$8,785)	\$223,236	(\$9,084)
Own Equipment	\$5,127	\$5,354	\$5,838	\$484	\$5,893	\$55
<b>Total Expenses</b>	<b>\$560,342</b>	<b>\$633,895</b>	<b>\$512,684</b>	<b>(\$121,211)</b>	<b>\$607,905</b>	<b>\$95,221</b>
<b>Net Operating (Deficit)</b>	<b>(\$560,342)</b>	<b>(\$633,895)</b>	<b>(\$512,684)</b>	<b>\$121,211</b>	<b>(\$607,905)</b>	<b>(\$95,221)</b>

### Revenue

**User Fees and Sales of Goods** – Includes monthly utility billing and the sale of bulk sewer services.

### Expenses

**Salaries, Wages and Benefits** - Includes amounts allocated for waste water services and related personnel costs. FTE levels are based off of water services.

**Contracted and General Services** - includes amounts for staff development, phones & radios, professional services, contracted repairs, infrastructure repairs, insurance, freight & postage, equipment rentals, repairs and maintenance and software licensing fees.

**Materials, Supplies and Utilities** – includes power and gas, supplies and materials such as gravel, sand and piping, clothing, chemicals and lab materials.

**Internal Transfers Expenditures** – Costs for use of Fleet and equipment from operations department, finance and administration costs for utility billing services and amounts for grass cutting from other departments.

**Transfers to Reserves** – Transfers made to the Water and Sewer Reserve. Reserve contributions are estimated to pay for future capital projects. Actual transfers made to the reserve are based upon operational results throughout the year. Transfers increase to the reserve if operations

## WASTE WATER SERVICES | UTILITIES

come in below budget and less is transferred if operations are above budgeted levels. Rates are determined each year based upon prior year operational results.

### Major Expenditure Variances (\$5,000) or greater

#### Explanation of Changes 2023 vs 2022 - expenditures

\$36,000 power usage increase for lift stations

Cost savings

\$125,000 decrease in electrical consumption for waste water treatment.

#### Explanation of Changes 2024 vs 2023 - expenditures

Power and gas adjustments

#### Cost Drivers

Costs are driven by personnel expenses chemicals, insurance and repair and maintenance costs.

### Initiatives

Twin Sawridge Liftstation force main into lagoon to increase maximum pump output during flooding events.

Investigate benefits of upgrading discharge pumps at Sawridge Liftstation. Current ones are aging and seeing decreased output.

### Emerging Issues

Wastewater effluent testing being monitored to see if upgrades are needed to reach phosphorous limit.

### Strategic Plan

Newer environmental legislation requires additional plans and studies for environmental soundness.



## GARBAGE AND RECYCLING SERVICES | UTILITIES

### Garbage and Recycling Services

#### Overview

Provides for the collection and disposal of garbage and recycling as well as an annual program for the collection and disposal of hazardous material for the Town. Collection services are contracted to a 3<sup>rd</sup> party. The MD of Lesser Slave River manages the regional Landfill and its commission to which the Town of Slave Lake has Council representation. Town residents have access to the regional landfill to dispose of waste. Town residents dispose of approximately 900 thousand kilograms of waste at the landfill annually. The Landfill Commission bills the Town of Slave Lake monthly for these costs. Contracted garbage pickup provided to residents disposes of approximately 1.2 million kilograms of waste annually through their weekly pickups. Combined residents are disposing of 2.1 million kilograms of waste through services provided by the Town. Additionally residents have access to a local waste transfer and recycling station that accepts a variety of recyclable material as well as grass and bush trimmings.

#### Town of Slave Lake 2023-2024 Operating Budget Department Overview

Garbage and Recycling Services	2021 Actual	2021 Budget	2022 Budget	2023 Proposed Budget	2024 Proposed Budget	2024 vs 2021 Budget Change
<b>Revenues</b>						
Garbage Collection	\$95,310	\$99,022	\$102,001	\$102,578	\$102,611	3.6%
Garbage Disposal	\$396,455	\$403,550	\$416,414	\$417,336	\$417,356	3.4%
Toxic Round Up	\$4,044	\$3,828	\$3,828	\$3,828	\$3,828	0.0%
Recycling	\$225,884	\$199,009	\$195,183	\$198,091	\$198,785	-0.1%
<b>Total Revenue</b>	<b>\$721,693</b>	<b>\$705,409</b>	<b>\$717,426</b>	<b>\$721,833</b>	<b>\$722,580</b>	<b>2.4%</b>
<b>Expenses</b>						
Garbage Collection	\$82,993	\$93,550	\$102,001	\$102,578	\$102,611	9.7%
Garbage Disposal	\$457,585	\$409,142	\$416,414	\$417,336	\$417,356	2.0%
Toxic Round Up	\$5,824	\$3,828	\$3,828	\$3,828	\$3,828	0.0%
Recycling	\$175,291	\$199,009	\$195,183	\$198,091	\$198,785	-0.1%
<b>Total Expenses</b>	<b>\$721,693</b>	<b>\$705,529</b>	<b>\$717,426</b>	<b>\$721,833</b>	<b>\$722,580</b>	<b>2.4%</b>
<b>Total Net Operating Requirement</b>	<b>\$0</b>	<b>\$120</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>-100.0%</b>

## GARBAGE AND RECYCLING SERVICES | UTILITIES

### Services Provided

Garbage Services	Recycling Services
Collection	Collection
Disposal	Disposal
Toxic Round Up	Recycling Center

#### Garbage Collection

Includes a contracted service that provides scheduled weekly curbside pickup for each resident and quadrant of Town.

#### Garbage Disposal

Garbage disposal consists of the contracted curbside service and disposal charges from the Landfill.

#### Toxic Round Up

A program provided to residents annually that allows for the drop off of certain hazardous waste within Town limits.

#### Recycling

Access to the local waste transfer and recycling station as well as contracted weekly curbside pickup service.

#### Town of Slave Lake 2023-2024 Operating Budget Comparison

Garbage and Recycling Services	2021 Actual	2022 Budget	2023 Proposed Budget	2023 vs 2022 Change	2024 Proposed Budget	2024 vs 2023 Change
<b>Revenues</b>						
User Fees and Sales of Goods	\$721,693	\$717,426	\$721,833	\$4,407	\$722,580	\$747
<b>Total Revenues</b>	<b>\$721,693</b>	<b>\$717,426</b>	<b>\$721,833</b>	<b>\$4,407</b>	<b>\$722,580</b>	<b>\$747</b>
<b>Expenses</b>						
Salaries, Wages and Benefits	\$37,374	\$46,870	\$46,970	\$100	\$47,070	\$100
Contracted and General Services	\$585,971	\$643,435	\$648,106	\$4,671	\$648,796	\$690
Materials, Supplies and Utilities	\$4,250	\$4,789	\$4,889	\$100	\$4,889	\$0
Transfers to Reserves	\$76,202	\$0	\$0	\$0	\$0	\$0
Internal Transfers						
Expenditures	\$17,896	\$22,332	\$21,868	(\$464)	\$21,825	(\$43)
<b>Total Expenses</b>	<b>\$721,693</b>	<b>\$717,426</b>	<b>\$721,833</b>	<b>\$4,407</b>	<b>\$722,580</b>	<b>\$747</b>
<b>Total Net Operating Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## GARBAGE AND RECYCLING SERVICES | UTILITIES

### GARBAGE COLLECTION - Detail

Description	2021 Actuals	Approved 2022 Budget	Proposed 2023 Budget	2023 vs 2022 Change	Proposed 2024 Budget	2024 vs 2023 Change
<b>Revenue</b>						
Fees For Service	\$95,310	\$101,182	\$102,578	\$1,396	\$102,611	\$33
<b>Total Revenue</b>	<b>\$95,310</b>	<b>\$101,182</b>	<b>\$102,578</b>	<b>\$1,396</b>	<b>\$102,611</b>	<b>\$33</b>
<b>Expenses</b>						
Contracted Services	\$77,742	\$95,448	\$96,161	\$713	\$96,207	\$46
Depreciation	\$0	\$5,472	\$7,482	\$2,010	\$7,482	\$0
Charge From Others	\$5,251	\$5,734	\$6,417	\$683	\$6,404	(\$13)
<b>Total Expenses</b>	<b>\$82,993</b>	<b>\$106,654</b>	<b>\$110,060</b>	<b>\$3,406</b>	<b>\$110,093</b>	<b>\$33</b>
<b>Net Operating (Deficit)</b>	<b>\$12,317</b>	<b>(\$5,472)</b>	<b>(\$7,482)</b>	<b>(\$2,010)</b>	<b>(\$7,482)</b>	<b>\$0</b>

### GARBAGE DISPOSAL - Detail

Description	2021 Actuals	Approved 2022 Budget	Proposed 2023 Budget	2023 vs 2022 Change	Proposed 2024 Budget	2024 vs 2023 Change
<b>Revenue</b>						
Fees For Service	\$396,455	\$414,442	\$417,336	\$2,894	\$417,356	\$20
<b>Total Revenue</b>	<b>\$396,455</b>	<b>\$414,442</b>	<b>\$417,336</b>	<b>\$2,894</b>	<b>\$417,356</b>	<b>\$20</b>
<b>Expenses</b>						
Salaries	\$17,108	\$18,070	\$18,070	\$0	\$18,070	\$0
Overtime	\$1,414	\$1,115	\$1,115	\$0	\$1,115	\$0
Benefits	\$4,117	\$4,250	\$4,300	\$50	\$4,350	\$50
Tipping Fees	\$346,099	\$377,200	\$378,400	\$1,200	\$378,400	\$0
Transfer to Reserve	\$76,202	\$0	\$0	\$0	\$0	\$0
Charge From Others	\$12,645	\$13,807	\$15,451	\$1,644	\$15,421	(\$30)
<b>Total Expenses</b>	<b>\$457,585</b>	<b>\$414,442</b>	<b>\$417,336</b>	<b>\$2,894</b>	<b>\$417,356</b>	<b>\$20</b>
<b>Net Operating (Deficit)</b>	<b>(\$61,130)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### TOXIC ROUNDUP - Detail

Description	2021 Actuals	Approved 2022 Budget	Proposed 2023 Budget	2023 vs 2022 Change	Proposed 2024 Budget	2024 vs 2023 Change
<b>Revenue</b>						
Fees For Service	\$4,044	\$3,828	\$3,828	\$0	\$3,828	\$0
<b>Total Revenue</b>	<b>\$4,044</b>	<b>\$3,828</b>	<b>\$3,828</b>	<b>\$0</b>	<b>\$3,828</b>	<b>\$0</b>
<b>Expenses</b>						
Contracted Services	\$5,824	\$3,828	\$3,828	\$0	\$3,828	\$0
<b>Total Expenses</b>	<b>\$5,824</b>	<b>\$3,828</b>	<b>\$3,828</b>	<b>\$0</b>	<b>\$3,828</b>	<b>\$0</b>
<b>Net Operating (Deficit)</b>	<b>(\$1,780)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## GARBAGE AND RECYCLING SERVICES | UTILITIES

### RECYCLING PROGRAM - Detail

Description	2021 Actuals	Approved 2022 Budget	Proposed 2023 Budget	2023 vs 2022 Change	Proposed 2024 Budget	2024 vs 2023 Change
<b>Revenue</b>						
Fees For Service	\$77,866	\$88,702	\$91,217	\$2,515	\$91,261	\$44
Fees For Service	\$117,627	\$106,481	\$106,874	\$393	\$107,524	\$650
Other Revenue	\$30,391	\$0	\$0	\$0	\$0	\$0
<b>Total Revenue</b>	<b>\$225,884</b>	<b>\$195,183</b>	<b>\$198,091</b>	<b>\$2,908</b>	<b>\$198,785</b>	<b>\$694</b>
<b>Expenses</b>						
Salaries	\$11,320	\$18,070	\$18,070	\$0	\$18,070	\$0
Overtime	\$858	\$1,115	\$1,115	\$0	\$1,115	\$0
Benefits	\$2,557	\$4,250	\$4,300	\$50	\$4,350	\$50
Professional Services	\$0	\$2,500	\$2,500	\$0	\$2,500	\$0
Contracting Services	\$85,826	\$88,702	\$91,217	\$2,515	\$91,261	\$44
Contracted Services	\$63,920	\$75,757	\$76,000	\$243	\$76,600	\$600
Composting Services	\$6,560	\$0	\$0	\$0	\$0	\$0
Power	\$4,250	\$4,789	\$4,889	\$100	\$4,889	\$0
<b>Total Expenses</b>	<b>\$175,291</b>	<b>\$195,183</b>	<b>\$198,091</b>	<b>\$2,908</b>	<b>\$198,785</b>	<b>\$694</b>
<b>Net Operating (Deficit)</b>	<b>\$50,593</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

#### Full-time Equivalents

FTE's attributed here are operations crew for the clean up and operations of the waste transfer and recycling station.

#### Revenue

User Fees and Sales of Goods – include the monthly utility invoicing.

#### Expenses

Salaries, Wages and Benefits – allocated wages from operations.

Contracted and General Services – Contracted service delivery for curbside garbage and recycling and Landfill Commission disposal. The largest expense is for the Landfill Commission annual operating requirement.

Materials, Supplies and Utilities – Power for the waste transfer and recycling station.

Transfers to Reserves – Any surpluses or deficits incurred for the year are transferred to or from the Garbage reserves.

Internal Transfers Expenditures – Fleet vehicle allocations.

## GARBAGE AND RECYCLING SERVICES | UTILITIES

### Major Expenditure Variances (\$5,000) or greater

#### Explanation of Changes 2023 vs 2022 - expenditures

No major changes expected.

#### Explanation of Changes 2024 vs 2023 - expenditures

No major changes expected.

#### Cost Drivers

Costs are driven by contracted service agreements and rates charged by the Lesser Slave Lake Regional Landfill Commission.

### Emerging issues

Landfill cell replacement. The current garbage cell at the Landfill is filling up and will require a new cell in the future. The cost of the new cell and the required investment by the Town may be an issue. Current reserves for this are at \$1,100,000.

## GOVERNMENT CENTER | COMMERCIAL PROPERTIES

### Commercial Properties

#### Overview

The Town owns and leases properties to other organizations. The largest is to the Province of Alberta. Big Fish Bay is leased out on which a portion of the revenue earned is remitted back to the Town.

#### Town of Slave Lake 2023-2024 Operating Budget Overview

Commercial Properties	2021 Actual	2021 Budget	2022 Budget	2023 Proposed Budget	2024 Proposed Budget	2024 vs 2021 Budget Change
<b>Revenues</b>						
Government Center	\$3,028,305	\$2,947,269	\$2,951,308	\$2,951,853	\$2,996,331	1.7%
Big Fish Bay	\$100,373	\$80,000	\$100,000	\$150,000	\$170,000	112.5%
Old Fire Hall	\$69,000	\$58,500	\$0	\$0	\$0	-100.0%
<b>Total Revenues</b>	<b>\$3,197,678</b>	<b>\$3,085,769</b>	<b>\$3,051,308</b>	<b>\$3,101,853</b>	<b>\$3,166,331</b>	<b>-1.1%</b>
<b>Expenses</b>						
Government Center	\$1,493,301	\$1,549,219	\$1,463,819	\$1,413,217	\$1,372,988	-11.4%
Old Fire Hall	\$0	\$51,500	\$0	\$0	\$0	-100.0%
<b>Total Expenses</b>	<b>\$1,493,301</b>	<b>\$1,600,719</b>	<b>\$1,463,819</b>	<b>\$1,413,217</b>	<b>\$1,372,988</b>	<b>-14.2%</b>
<b>Total Net Operating Requirements</b>	<b>\$1,704,377</b>	<b>\$1,485,050</b>	<b>\$1,587,489</b>	<b>\$1,688,636</b>	<b>\$1,793,343</b>	<b>20.8%</b>

## GOVERNMENT CENTER | COMMERCIAL PROPERTIES

### Government Center

#### Overview

Part of the Town office, the provincial government leases space inside the building and occupies the largest portion of the facility. The Town took out a debenture for the building that is backed by the Province and does not count towards our overall debt limit.

#### Town of Slave Lake 2023-2024 Operating Budget Comparison

Government Center	2021 Actual	2022 Budget	2023 Proposed Budget	2023 vs 2022 Change	2024 Proposed Budget	2024 vs 2023 Change
<b>Revenues</b>						
Rental Income	\$2,798,712	\$2,731,735	\$2,742,233	\$10,498	\$2,790,555	\$48,322
Internal Transfers Recovery	\$229,593	\$219,573	\$209,620	(\$9,953)	\$205,776	(\$3,844)
<b>Total Revenue</b>	<b>\$3,028,305</b>	<b>\$2,951,308</b>	<b>\$2,951,853</b>	<b>\$545</b>	<b>\$2,996,331</b>	<b>\$44,478</b>
<b>Expenses</b>						
Salaries, Wages and Benefits	\$161,171	\$163,951	\$164,900	\$949	\$165,501	\$601
Contracted and General Services	\$428,689	\$398,813	\$406,463	\$7,650	\$410,813	\$4,350
Materials, Supplies and Utilities	\$163,507	\$197,000	\$216,500	\$19,500	\$253,800	\$37,300
Debenture Interest	\$777,255	\$704,055	\$625,354	(\$78,701)	\$542,874	(\$82,480)
<b>Total Expenses</b>	<b>\$1,530,622</b>	<b>\$1,463,819</b>	<b>\$1,413,217</b>	<b>\$50,602</b>	<b>\$1,372,988</b>	<b>\$40,229</b>
<b>Total Net Operating Requirements</b>	<b>\$1,497,683</b>	<b>\$1,487,489</b>	<b>\$1,538,636</b>	<b>\$50,057</b>	<b>\$1,623,343</b>	<b>\$4,249</b>



## GOVERNMENT CENTER | COMMERCIAL PROPERTIES

### GOVERNMENT CENTER - Detail

Description	2021 Actuals	Approved 2022 Budget	Proposed 2023 Budget	2023 vs 2022 Change	Proposed 2024 Budget	2024 vs 2023 Change
<b>Revenue</b>						
Building Rentals	\$2,126,400	\$2,085,936	\$2,085,936	\$0	\$2,085,936	\$0
Cost Recovery	\$672,312	\$645,799	\$656,297	\$10,498	\$704,619	\$48,322
Internal Recovery	\$229,593	\$219,573	\$209,620	(\$9,953)	\$205,776	(\$3,844)
<b>Total Revenue</b>	<b>\$3,028,305</b>	<b>\$2,951,308</b>	<b>\$2,951,853</b>	<b>\$545</b>	<b>\$2,996,331</b>	<b>\$44,478</b>
<b>Expenses</b>						
Salaries	\$123,040	\$129,501	\$129,500	(\$1)	\$129,501	\$1
Overtime	\$6,135	\$5,000	\$5,000	\$0	\$5,000	\$0
Benefits	\$31,996	\$29,450	\$30,400	\$950	\$31,000	\$600
Travel & Training	\$0	\$3,121	\$3,121	\$0	\$3,121	\$0
Training	\$0	\$0	\$0	\$0	\$0	\$0
Mobile Device Services	\$967	\$1,980	\$1,980	\$0	\$1,980	\$0
Telephone & Security Line Services	\$2,661	\$4,162	\$4,162	\$0	\$4,162	\$0
Equipment Repairs & Maintenance	\$79,710	\$47,500	\$47,250	(\$250)	\$50,000	\$2,750
Contracted Services	\$118,069	\$102,000	\$109,900	\$7,900	\$111,500	\$1,600
Janitorial Contracted Services	\$143,875	\$155,000	\$155,000	\$0	\$155,000	\$0
100 Provincial Expenses	\$1,790	\$0	\$0	\$0	\$0	\$0
Insurance	\$81,617	\$85,050	\$85,050	\$0	\$85,050	\$0
Town Own Utilities	\$3,226	\$7,000	\$7,000	\$0	\$7,000	\$0
Janitorial Supplies	\$6,096	\$7,000	\$10,500	\$3,500	\$11,000	\$500
Materials	\$15,508	\$20,000	\$21,000	\$1,000	\$22,500	\$1,500
Power	\$111,932	\$135,000	\$135,000	\$0	\$168,000	\$33,000
Gas	\$26,745	\$28,000	\$43,000	\$15,000	\$45,300	\$2,300
Debenture Interest	\$777,255	\$704,055	\$625,354	(\$78,701)	\$542,874	(\$82,480)
<b>Total Expenses</b>	<b>\$1,530,622</b>	<b>\$1,463,819</b>	<b>\$1,413,217</b>	<b>(\$50,602)</b>	<b>\$1,372,988</b>	<b>(\$40,229)</b>
<b>Net Operating (Deficit)</b>	<b>\$1,497,683</b>	<b>\$1,487,489</b>	<b>\$1,538,636</b>	<b>\$51,147</b>	<b>\$1,623,343</b>	<b>\$84,707</b>

## GOVERNMENT CENTER | COMMERCIAL PROPERTIES

### Full-time Equivalents

FTE's attributed here are community services positions as part of the maintenance crew.

### Revenue

**Rental Income** – The provincial government leases space from the Town of Slave Lake as well as the Slave Lake Library. Included in rental payments is an amount for the annual debenture costs taken out to finance the building.

**Internal Transfers Recovery** – Town office portion of building expenses. These costs are recovered here and charged under administration.

### Major Revenue Variances (\$5,000) or greater

#### Explanation of Changes 2023 vs 2022 - revenues

No major changes expected.

#### Explanation of Changes 2024 vs 2023 - revenues

No major changes expected.

### Expenses

**Salaries, Wages and Benefits** – Position allocations from community services.

**Contracted and General Services** – Includes amounts for staff development, phones, repairs, contracted services such as janitorial and insurance costs.

**Materials, Supplies and Utilities** – Includes amounts for water, power and gas utilities, and materials.

**Debenture Interest** – interest portion of debenture payments

### Major Expenditure Variances (\$5,000) or greater

#### Explanation of Changes 2023 vs 2022 - expenses

\$7,900 increase for contracted services  
\$15,000 increase for gas costs.

#### Explanation of Changes 2024 vs 2023 - expenses

Power and Gas adjustments

#### Cost Drivers

Contracted services and utility costs.

## OLD FIRE HALL | COMMERCIAL PROPERTIES

### Big Fish Bay

#### Overview

Located on the southeast shore of picturesque Lesser Slave Lake and bordering the Town of Slave Lake, Big Fish Bay R.V. Resort offers full service lakefront lots, tent sites, cabins and group camping areas, as well as excellent fishing opportunities. Big Fish Bay is close to many amenities and a wealth of activities for you and your family to enjoy.

Big Fish Bay leases the land it occupies from the Town of Slave and the Town collects a portion of the revenue it earns every year. Big Fish Bay is expanding at a rapid pace. This should generate additional revenue for the Town each year. Expansion of the area goes outside of the current leased land agreement so continued growth is not expected once the current area reaches capacity.

#### Town of Slave Lake 2023-2024 Operating Budget Comparison

Big Fish Bay	2021 Actual	2022 Budget	2023 Proposed Budget	2023 vs 2022 Change	2024 Proposed Budget	2024 vs 2023 Change
Revenues						
User Fees and Sales of Goods	\$100,373	\$100,000	\$150,000	\$50,000	\$170,000	\$20,000
Total Revenues	\$100,373	\$100,000	\$150,000	\$50,000	\$170,000	\$20,000
Total Net Operating Revenue	\$100,373	\$100,000	\$150,000	\$50,000	\$170,000	\$20,000

## COMMUNITY SERVICES

### Overview

Our Mission: We provide opportunities for people to have an exceptional quality of life, through excellent customer service to our customers, user groups, and partners. We also ensure the Health and Safety of customers & staff.

We do this through the operations, programs and public spaces of:

- The Multi-Recreation Centre (MRC);
- Northern Lights Aquatic Centre;
- Parks;
- Family & Community Support Services (FCSS);
- Enforcement Services;
- Legacy Centre; and
- Facilities.

Community Services					
Administration					
Community Enforcement	MRC	NLAC	Parks and Sports Fields	Programming	FCSS
Animal Control	Arenas	Water Safety Instruction	Maintenance of outdoor spaces	Special Events	Seniors Programming
Provincial Statute Enforcement	Running Track	Fitness	Sports fields maintained at a standard consistent with sport practices	Adult Programming	Youth Programming
Automated Traffic Enforcement	Fieldhouse	Public Swims		Youth Programming	Family Programming
	Indoor Playground	Private Swims			Community Development
	Mini-rink				
	Rental spaces (retail & concession)				

## COMMUNITY SERVICES

### Town of Slave Lake 2023-2024 Operating Budget Overview

Community Services	2021 Actual	2021 Budget	2022 Budget	2023 Proposed Budget	2024 Proposed Budget	2024 vs 2021 Budget Change
<b>Revenues</b>						
Community Services Administration	\$3,800	\$60,856	\$56,948	\$57,317	\$57,138	-6.1%
Community Enforcement	\$408,786	\$451,687	\$442,965	\$442,926	\$443,130	-1.9%
FCSS	\$182,207	\$197,629	\$197,628	\$197,628	\$197,628	0.0%
Community Programming	\$1,518	\$78,175	\$78,161	\$79,382	\$79,061	1.1%
Multi Recreational Center	\$139,667	\$468,932	\$478,283	\$521,532	\$554,931	18.3%
Parks and Sports Fields	\$145,890	\$101,305	\$238,708	\$97,631	\$98,923	-2.4%
Northern Lakes Aquatic Centre	\$55,780	\$239,761	\$249,657	\$251,324	\$251,055	4.7%
Visitor Information Center	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	0.0%
<b>Total Revenues</b>	<b>\$982,647</b>	<b>\$1,643,345</b>	<b>\$1,787,350</b>	<b>\$1,692,740</b>	<b>\$1,726,866</b>	<b>5.1%</b>
<b>Expenses</b>						
Community Services Administration	\$283,661	\$296,127	\$277,928	\$275,896	\$280,873	-5.2%
Community Enforcement	\$489,260	\$624,579	\$607,174	\$584,133	\$585,824	-6.2%
FCSS	\$180,350	\$264,232	\$263,357	\$267,819	\$271,489	2.7%
Community Programming	\$99,051	\$175,597	\$175,547	\$188,857	\$191,354	9.0%
Multi Recreational Center	\$1,159,250	\$1,233,936	\$1,285,195	\$1,429,396	\$1,541,192	24.9%
Parks and Sports Fields	\$348,682	\$481,726	\$638,556	\$562,544	\$576,350	19.6%
Northern Lakes Aquatic Centre	\$266,240	\$596,894	\$600,395	\$612,054	\$618,147	3.6%
Visitor Information Center	\$64,997	\$74,960	\$75,376	\$75,476	\$75,576	0.8%
<b>Total Expenses</b>	<b>\$2,891,491</b>	<b>\$3,748,051</b>	<b>\$3,923,528</b>	<b>\$3,996,175</b>	<b>\$4,140,805</b>	<b>10.5%</b>
<b>Total Net Operating Requirements</b>	<b>\$1,908,844</b>	<b>\$2,104,706</b>	<b>\$2,136,178</b>	<b>\$2,303,435</b>	<b>\$2,413,939</b>	<b>14.7%</b>

## COMMUNITY SERVICES

### Services Provided

#### Community Services Administration

Planning, directing and supervision of all aspects of the department. Includes ongoing development of operational budget, fiscal accountability, performance management of 21.8 FTE's plus casual and summer seasonal employees. This includes management, planning and leasing with numerous community organizations, for community events and programs.

#### Multi-Recreation Centre (MRC)

The MRC is a twin ice arena with a fieldhouse and additional amenities like a track, indoor play centre, mini-rink, leased concession and a leased retail space. The ice surfaces are in place from August to April of each year and used by many user groups including Slave Lake Minor Hockey, Ice Dogs Junior "A" Hockey, Men's' Recreation Hockey, Old Timers Hockey, and Lakeside Skating Club. Efforts are made to ensure ice times are available for public rentals and drop-in programming.

The fieldhouse is regularly used for dryland sports such as soccer, volleyball, pickleball, & badminton. Many of these operate on a drop-in basis. As well, the fieldhouse and track areas are used for fitness programming.

The facility is often used by schools through the Joint Use Agreement.

Hours of operation for customer service at the reception area are:

April 1 to Sept 30:

Mon to Fri 8:00 am to 8:00 pm

Sat & Sun 12:00 pm to 4:00 pm

Oct 01 to Mar 31:

Mon to Fri 8:00 am to 9:00 pm

Sat 8:00 am to 8:00 pm

Sun 10:00am to 8:00 pm

A program coordinator is also located at the MRC who provide a wide range of programs and special events in the community, including Summer Splash & PD Day Camps, assists with Santa Clause and River Boat Daze Parades, Frost Fest, Spring Clean Up, Canada Day, Halloween and other seasonal events.

#### Northern Lights Aquatic Centre (NLAC)

The NLAC is the aquatics area located at Northern Lakes College. The programs include leisure swim, public/private swim lessons, facility rentals, specialty programs & training. The facility is available for rental by user groups, the public and drop in. All staff maintain certifications for their scope of work.

#### Facilities and Parks

The Facilities staff maintain most Town owned facilities including the Government Centre, MRC, Legacy Centre, and animal pound. This includes capital planning and projects, handling emergent issues, and preventative maintenance.

## COMMUNITY SERVICES

Parks staff maintain greenspaces, parks, trails and playgrounds in the community to promote participation, pride and a healthy lifestyle. This includes the operation of 8 community playgrounds, ball facilities, 11 km of paved trails, 3 outdoor rinks, soccer fields, open spaces, flower pots/hanging baskets and trees in the urban forest.

### Enforcement Services

Enforcement Services (2 Community Peace Officers) provides a broad range of duties and services to the residents and visitors of the Town. The establishment of operational priorities is based primarily on concerns that have been brought forward through municipal Council, by the general public, and local RCMP.

Peace Officers carry out preventative patrols, traffic enforcement, bylaw enforcement, animal control, and public education.

The Community Peace Officers are dispatched through a call center.

The Town provides Automated Traffic Enforcement through a contract with Global Traffic Group, and have developed an annual Traffic safety Plan and increase safety for the Town and increase funds for the reserve for initiatives as a result.

### FCSS

Family and Community Support Services provide a valuable function in our community. It is funded through an 80% (Provincial) 20% (Municipal) funding agreement. FCSS is mandated by the province to only provide social programs that are preventative in nature for youth, families, and seniors. Programs can also promote community engagement.

### Emerging Issues

Staff recruitment and retention is a priority.

### Cost Drivers

Some of the cost drivers that can affect this department include:

- Utilities – to offset administration continues to review energy efficiency initiatives, especially at the Multi-Recreation Centre,
- Insurance,
- Inflation for materials, supplies, and contracted services continues to be a factor.

### Initiatives

1. Recruit, retain and develop our staff. Working with HR on corporate strategies.
2. Customer Service remains a priority.



## COMMUNITY SERVICES ADMINISTRATION | COMMUNITY SERVICES

### Community Services Administration

#### Town of Slave Lake 2023-2024 Operating Budget Comparison

Community Services Administration	2021 Actual	2022 Budget	2023 Proposed Budget	2023 vs 2022 Change	2024 Proposed Budget	2024 vs 2023 Change
<b>Revenues</b>						
Government Transfers for Operating	\$3,800	\$56,948	\$57,317	\$369	\$57,138	(\$179)
<b>Total Revenues</b>	<b>\$3,800</b>	<b>\$56,948</b>	<b>\$57,317</b>	<b>\$369</b>	<b>\$57,138</b>	<b>\$179</b>
<b>Expenses</b>						
Salaries, Wages and Benefits	\$306,436	\$256,025	\$253,100	(\$2,925)	\$257,700	\$4,600
Contracted and General Services	\$24,147	\$13,505	\$14,005	\$500	\$14,005	\$0
Materials, Supplies and Utilities	\$5,702	\$750	\$750	\$0	\$750	\$0
Internal Transfers						
Expenditures	\$7,324	\$7,648	\$8,041	\$393	\$8,418	\$377
<b>Total Expenses</b>	<b>\$343,609</b>	<b>\$277,928</b>	<b>\$275,896</b>	<b>\$2,032</b>	<b>\$280,873</b>	<b>\$4,977</b>
<b>Total Net Operating Requirement</b>	<b>\$339,809</b>	<b>\$220,980</b>	<b>\$218,579</b>	<b>\$1,663</b>	<b>\$338,011</b>	<b>\$5,156</b>

### COMMUNITY SERVICES ADMINISTRATION - Detail

Description	2021 Actuals	Approved 2022 Budget	Proposed 2023 Budget	2023 vs 2022 Change	Proposed 2024 Budget	2024 vs 2023 Change
<b>Revenue</b>						
Provincial Grants	\$3,800	\$0	\$0	\$0	\$0	\$0
MD Cost Sharing Agreement	\$0	\$56,948	\$57,317	\$369	\$57,138	(\$179)
<b>Total Revenue</b>	<b>\$3,800</b>	<b>\$56,948</b>	<b>\$57,317</b>	<b>\$369</b>	<b>\$57,138</b>	<b>(\$179)</b>
<b>Expenses</b>						
Salaries	\$237,087	\$213,525	\$210,600	(\$2,925)	\$214,700	\$4,100
Overtime	\$16,436	\$2,300	\$2,300	\$0	\$2,300	\$0
Benefits	\$52,913	\$40,200	\$40,200	\$0	\$40,700	\$500
Travel & Training	\$0	\$2,500	\$2,500	\$0	\$2,500	\$0
Training	\$343	\$0	\$0	\$0	\$0	\$0
Freight & Postage	\$0	\$200	\$200	\$0	\$200	\$0
Mobile Device Services	\$529	\$1,080	\$1,080	\$0	\$1,080	\$0
Telephone & Security						
Line Services	\$892	\$1,000	\$1,000	\$0	\$1,000	\$0
Hospitality	\$295	\$750	\$750	\$0	\$750	\$0
Advertising	\$0	\$1,000	\$1,000	\$0	\$1,000	\$0
Legal Services	\$0	\$1,000	\$1,000	\$0	\$1,000	\$0
Memberships	\$980	\$975	\$975	\$0	\$975	\$0
Contracting Services	\$21,108	\$0	\$0	\$0	\$0	\$0
IT Licencing	\$0	\$5,000	\$5,500	\$500	\$5,500	\$0
Materials	\$5,702	\$750	\$750	\$0	\$750	\$0

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## COMMUNITY SERVICES ADMINISTRATION | COMMUNITY SERVICES

Own Equipment	\$7,324	\$7,648	\$8,041	\$393	\$8,418	\$377
<b>Total Expenses</b>	<b>\$343,609</b>	<b>\$277,928</b>	<b>\$275,896</b>	<b>(\$2,032)</b>	<b>\$280,873</b>	<b>\$4,977</b>
<b>Net Operating (Deficit)</b>	<b>(\$339,809)</b>	<b>(\$220,980)</b>	<b>(\$218,579)</b>	<b>\$2,401</b>	<b>(\$223,735)</b>	<b>(\$5,156)</b>

### Revenues

**Government Transfers for Operating** – Inter-municipal cost sharing agreement with MD of Lesser Slave River.

### Expenses

**Salaries, Wages and Benefits** - Includes Community Services Administration and related personnel costs.

**Contracted and General Services** – Includes amounts for staff development, phones, professional services such as legal, membership fees and IT licensing. The largest expense is for IT licensing for Active Net bookings and payment processing.

**Materials, Supplies and Utilities** – Office supplies.

**Internal Transfers Expenditures** – Fleet vehicle usage allocation.

## COMMUNITY ENFORCEMENT | COMMUNITY SERVICES

### Community Enforcement

#### Town of Slave Lake 2023-2024 Operating Budget Comparison

Community Enforcement	2021 Actual	2022 Budget	2023 Proposed Budget	2023 vs 2022 Change	2024 Proposed Budget	2024 vs 2023 Change
<b>Revenues</b>						
Government Transfers for Operating	\$75,229	\$86,465	\$86,806	\$341	\$87,010	\$204
Licenses and Permits	\$470	\$1,000	\$620	(\$380)	\$620	\$0
Fines and Costs	\$331,307	\$355,500	\$355,500	\$0	\$355,500	\$0
Other Revenue	\$1,780	\$0	\$0	\$0	\$0	\$0
<b>Total Revenues</b>	<b>\$408,786</b>	<b>\$442,965</b>	<b>\$442,926</b>	<b>(\$39)</b>	<b>\$443,130</b>	<b>\$204</b>
<b>Expenses</b>						
Salaries, Wages and Benefits	\$201,412	\$202,370	\$203,300	\$930	\$203,400	\$100
Contracted and General Services	\$213,105	\$256,531	\$257,592	\$1,061	\$257,724	\$132
Materials, Supplies and Utilities	\$19,970	\$14,453	\$15,411	\$958	\$16,504	\$1,093
Transfers to Reserves	\$113,300	\$100,000	\$100,000	\$0	\$100,000	\$0
Internal Transfers						
Expenditures	\$32,386	\$33,820	\$7,830	(\$25,990)	\$8,196	\$366
<b>Total Expenses</b>	<b>\$580,173</b>	<b>\$607,174</b>	<b>\$584,133</b>	<b>(\$23,041)</b>	<b>\$585,824</b>	<b>\$1,691</b>
<b>Total Net Operating Requirement</b>	<b>\$171,388</b>	<b>\$164,209</b>	<b>\$141,207</b>	<b>\$23,002</b>	<b>\$142,694</b>	<b>\$1,487</b>

### PEACE OFFICERS - Detail

Description	2021 Actuals	Approved 2022 Budget	Proposed 2023 Budget	2023 vs 2022 Change	Proposed 2024 Budget	2024 vs 2023 Change
<b>Revenue</b>						
General Permit Revenue	\$6,663	\$15,000	\$15,000	\$0	\$15,000	\$0
Fines and Fees	\$41,267	\$40,000	\$40,000	\$0	\$40,000	\$0
Photo Radar Fines	\$283,312	\$300,000	\$300,000	\$0	\$300,000	\$0
Other Revenue	\$1,780	\$0	\$0	\$0	\$0	\$0
Provincial Grants	\$0	\$76,277	\$76,277	\$0	\$76,277	\$0
<b>Total Revenue</b>	<b>\$333,022</b>	<b>\$431,277</b>	<b>\$431,277</b>	<b>\$0</b>	<b>\$431,277</b>	<b>\$0</b>
<b>Expenses</b>						
Salaries	\$136,313	\$134,280	\$134,300	\$20	\$134,300	\$0
Overtime	\$5,144	\$2,000	\$2,000	\$0	\$2,000	\$0
Benefits	\$30,805	\$28,150	\$28,700	\$550	\$28,700	\$0
Travel & Training	\$2,999	\$9,500	\$9,500	\$0	\$9,500	\$0

## COMMUNITY ENFORCEMENT | COMMUNITY SERVICES

Training	\$1,601	\$0	\$0	\$0	\$0	\$0
Freight & Postage	\$269	\$520	\$520	\$0	\$520	\$0
Mobile Device Services	\$1,541	\$1,673	\$1,673	\$0	\$1,673	\$0
Hospitality	\$260	\$500	\$500	\$0	\$500	\$0
Advertising	\$1,753	\$1,500	\$1,500	\$0	\$1,500	\$0
Signage	\$353	\$500	\$500	\$0	\$500	\$0
Legal Services	\$1,948	\$2,000	\$2,000	\$0	\$2,000	\$0
Memberships	\$560	\$700	\$700	\$0	\$700	\$0
Equipment Repairs & Maintenance	\$2,919	\$6,000	\$6,000	\$0	\$6,000	\$0
Contracted Services	\$198,699	\$227,500	\$228,000	\$500	\$228,000	\$0
Clothing, Uniforms, Footwear	\$3,507	\$2,500	\$2,625	\$125	\$2,750	\$125
Materials	\$4,080	\$6,180	\$6,500	\$320	\$6,750	\$250
Transfer to Reserve	\$1,113,300	\$100,000	\$100,000	\$0	\$100,000	\$0
Depreciation	\$19,482	\$19,700	\$19,700	\$0	\$19,700	\$0
Own Equipment	\$24,172	\$25,242	\$3,915	(\$21,327)	\$4,098	\$183
<b>Total Expenses</b>	<b>\$1,549,705</b>	<b>\$568,445</b>	<b>\$548,633</b>	<b>(\$19,812)</b>	<b>\$549,191</b>	<b>\$558</b>
<b>Net Operating (Deficit)</b>	<b>(\$1,216,683)</b>	<b>(\$137,168)</b>	<b>(\$117,356)</b>	<b>\$19,812</b>	<b>(\$117,914)</b>	<b>(\$558)</b>

### ANIMAL CONTROL - Detail

Description	2021 Actuals	Approved 2022 Budget	Proposed 2023 Budget	2023 vs 2022 Change	Proposed 2024 Budget	2024 vs 2023 Change
<b>Revenue</b>						
Animal Licenses	\$470	\$1,000	\$620	(\$380)	\$620	\$0
Fines and Fees	\$65	\$500	\$500	\$0	\$500	\$0
MD Cost Sharing Agreement	\$0	\$10,188	\$10,529	\$341	\$10,733	\$204
<b>Total Revenue</b>	<b>\$535</b>	<b>\$11,688</b>	<b>\$11,649</b>	<b>(\$39)</b>	<b>\$11,853</b>	<b>\$204</b>
<b>Expenses</b>						
Salaries	\$22,422	\$23,696	\$23,900	\$204	\$24,000	\$100
Overtime	\$908	\$500	\$500	\$0	\$500	\$0
Hourly Wages	\$285	\$8,000	\$8,000	\$0	\$8,000	\$0
Benefits	\$5,535	\$5,744	\$5,900	\$156	\$5,900	\$0
Travel & Training	\$0	\$500	\$500	\$0	\$500	\$0
Mobile Device Services	\$0	\$296	\$296	\$0	\$296	\$0
Advertising	\$0	\$500	\$500	\$0	\$500	\$0
Equipment Repairs & Maintenance	\$89	\$515	\$540	\$25	\$565	\$25
Building Repairs & Maintenance	\$114	\$2,060	\$2,163	\$103	\$2,270	\$107
Contracted Services	\$0	\$2,000	\$2,000	\$0	\$2,000	\$0

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## COMMUNITY ENFORCEMENT | COMMUNITY SERVICES

Insurance	\$0	\$267	\$700	\$433	\$700	\$0
Supplies	\$172	\$773	\$811	\$38	\$851	\$40
Clothing, Uniforms, Footwear	\$150	\$500	\$500	\$0	\$500	\$0
Janitorial Supplies	\$480	\$500	\$500	\$0	\$500	\$0
Materials	\$8,758	\$1,500	\$1,575	\$75	\$1,653	\$78
Power	\$2,548	\$2,200	\$2,600	\$400	\$3,200	\$600
Office Supplies	\$275	\$300	\$300	\$0	\$300	\$0
Own Equipment	\$8,214	\$8,578	\$3,915	(\$4,663)	\$4,098	\$183
<b>Total Expenses</b>	<b>\$49,950</b>	<b>\$58,429</b>	<b>\$55,200</b>	<b>(\$3,229)</b>	<b>\$56,333</b>	<b>\$1,133</b>
<b>Net Operating (Deficit)</b>	<b>(\$49,415)</b>	<b>(\$46,741)</b>	<b>(\$43,551)</b>	<b>\$3,190</b>	<b>(\$44,480)</b>	<b>(\$929)</b>

### Revenues

**Government Transfers for Operating** – includes a portion of Policing grants.

**Licenses and Permits** – includes animal licensing fees.

**Fines and Costs** – includes fine revenue for community enforcement tickets and photo radar.

### Major Revenue Variances (\$5,000) or greater

#### Explanation of Changes 2023 vs 2022 - revenues

No major changes expected. \*

#### Explanation of Changes 2024 vs 2023 – revenues

No major changes expected.\*

\*Not included in this draft of the budget is a grant proposal to fund an additional Peace officer through grant funding.

### Expenses

**Salaries, Wages and Benefits** - Includes amount for Peace Officers and related personnel costs.

**Contracted and General Services** – Includes amounts for staff development, phones, advertising professional services such as legal, membership fees, repairs and maintenance and contracted services, which includes photo radar.

**Materials, Supplies and Utilities** – Office supplies, clothing and materials.

**Transfers to Reserves** – Net proceeds from photo radar tickets are transferred to reserves. These funds are used to pay for Park enhancements.

**Internal Transfers Expenditures** – Fleet vehicle usage allocation.

## COMMUNITY ENFORCEMENT | COMMUNITY SERVICES

### Major Expenditure Variances (\$5,000) or greater

#### Explanation of Changes 2023 vs 2022 - expenses

No major changes expected.

#### Explanation of Changes 2024 vs 2023 - expenses

No major changes expected.



## FAMILY AND COMMUNITY SUPPORT SERVICES | COMMUNITY SERVICES

### Family and Community Support Services

#### Town of Slave Lake 2023-2024 Operating Budget Comparison

Family and Community Support Services	2021 Actual	2022 Budget	2023 Proposed Budget	2023 vs 2022 Change	2024 Proposed Budget	2024 vs 2023 Change
<b>Revenues</b>						
User Fees and Sales of Goods	\$7,645	\$15,000	\$15,000	\$0	\$15,000	\$0
Government Transfers for Operating	\$174,562	\$182,628	\$182,628	\$0	\$182,628	\$0
<b>Total Revenue</b>	<b>\$182,207</b>	<b>\$197,628</b>	<b>\$197,628</b>	<b>\$0</b>	<b>\$197,628</b>	<b>\$0</b>
<b>Expenses</b>						
Salaries, Wages and Benefits	\$126,250	\$179,123	\$183,200	\$4,077	\$186,500	\$3,300
Contracted and General Services	\$19,839	\$40,735	\$40,735	\$0	\$40,735	\$0
Materials, Supplies and Utilities	\$468	\$1,000	\$1,000	\$0	\$1,000	\$0
Transfers to Individuals and Organizations	\$3,500	\$35,000	\$35,000	\$0	\$35,000	\$0
Internal Transfers Expenditures	\$7,181	\$7,499	\$7,884	\$385	\$8,254	\$370
<b>Total Expenses</b>	<b>\$157,238</b>	<b>\$263,357</b>	<b>\$267,819</b>	<b>\$4,462</b>	<b>\$271,489</b>	<b>\$3,670</b>
<b>Total Net Operating Requirement</b>	<b>\$24,969</b>	<b>\$65,729</b>	<b>\$70,191</b>	<b>\$4,462</b>	<b>\$73,861</b>	<b>\$3,670</b>

#### FAMILY AND COMMUNITY SUPPORT SERVICES - Detail

Description	2021 Actuals	Approved 2022 Budget	Proposed 2023 Budget	2023 vs 2022 Change	Proposed 2024 Budget	2024 vs 2023 Change
<b>Revenue</b>						
Sale of General Services	\$3,995	\$15,000	\$15,000	\$0	\$15,000	\$0
Provincial Grants	\$174,562	\$182,628	\$182,628	\$0	\$182,628	\$0
Other Revenue	\$3,650	\$0				
<b>Total Revenue</b>	<b>\$182,207</b>	<b>\$197,628</b>	<b>\$197,628</b>	<b>\$0</b>	<b>\$197,628</b>	<b>\$0</b>
<b>Expenses</b>						
Salaries	\$103,243	\$146,523	\$149,500	\$2,977	\$152,400	\$2,900
Overtime	\$0	\$1,000	\$1,000	\$0	\$1,000	\$0
Benefits	\$23,007	\$31,600	\$32,700	\$1,100	\$33,100	\$400
Travel & Training	\$0	\$3,600	\$3,600	\$0	\$3,600	\$0
Training	\$229	\$0	\$0	\$0	\$0	\$0
Mobile Device Services	\$433	\$1,080	\$1,080	\$0	\$1,080	\$0
Hospitality	\$0	\$700	\$700	\$0	\$700	\$0

## FAMILY AND COMMUNITY SUPPORT SERVICES | COMMUNITY SERVICES

Advertising	\$0	\$5,000	\$5,000	\$0	\$5,000	\$0
Auditing Services	\$1,200	\$1,200	\$1,200	\$0	\$1,200	\$0
Memberships	\$10	\$1,115	\$1,115	\$0	\$1,115	\$0
Youth Programs	\$8,402	\$11,940	\$11,940	\$0	\$11,940	\$0
Adult Programs	\$2,631	\$5,000	\$5,000	\$0	\$5,000	\$0
Community Programs	\$4,266	\$5,000	\$5,000	\$0	\$5,000	\$0
Volunteer Programs	\$2,668	\$6,100	\$6,100	\$0	\$6,100	\$0
Office Supplies	\$468	\$1,000	\$1,000	\$0	\$1,000	\$0
Grants	\$3,500	\$35,000	\$35,000	\$0	\$35,000	\$0
Own Equipment	\$7,181	\$7,499	\$7,884	\$385	\$8,254	\$370
<b>Total Expenses</b>	<b>\$157,238</b>	<b>\$263,357</b>	<b>\$267,819</b>	<b>\$4,462</b>	<b>\$271,489</b>	<b>\$3,670</b>
<b>Net Operating (Deficit)</b>	<b>\$24,969</b>	<b>(\$65,729)</b>	<b>(\$70,191)</b>	<b>(\$4,462)</b>	<b>(\$73,861)</b>	<b>(\$3,670)</b>

### Revenues

**User Fees and Sales of Goods** – Fees for services FCSS runs.

**Government Transfers for Operating** – includes grants received by the Province of Alberta that fund FCSS.

### Major Revenue Variances (\$5,000) or greater

Revenues expected to remain inline with prior years.

### Expenses

**Salaries, Wages and Benefits** - Includes amount Family and Community Services and related personnel costs.

**Contracted and General Services** – Includes amounts for staff development, phones, advertising professional services and programming expenses.

**Materials, Supplies and Utilities** – Office supplies.

**Transfers to Individuals and Organizations** – Grants for community groups that fit within the FCSS funding guidelines.

**Internal Transfers Expenditures** – Fleet vehicle usage allocation.

### Major Expenditures Variances (\$5,000) or greater

#### Explanation of Changes - expenditures

No changes.



## COMMUNITY PROGRAMMING | COMMUNITY SERVICES

### Community Programming

#### Town of Slave Lake 2023-2024 Operating Budget Comparison

Community Programming	2021 Actual	2022 Budget	2023 Proposed Budget	2023 vs 2022 Change	2024 Proposed Budget	2024 vs 2023 Change
<b>Revenues</b>						
User Fees and Sales of Goods	\$57	\$49,000	\$49,000	\$0	\$49,000	\$0
Government Transfers for Operating	\$0	\$27,161	\$26,382	(\$779)	\$26,382	\$0
Other Revenue	\$1,461	\$2,000	\$4,000	\$2,000	\$4,000	\$0
<b>Total Revenue</b>	<b>\$1,518</b>	<b>\$78,161</b>	<b>\$79,382</b>	<b>\$1,221</b>	<b>\$79,382</b>	<b>\$0</b>
<b>Expenses</b>						
Salaries, Wages and Benefits	\$47,598	\$127,346	\$134,600	\$7,254	\$134,600	\$0
Contracted and General Services	\$10,958	\$30,000	\$34,800	\$4,800	\$34,800	\$0
Materials, Supplies and Utilities	\$3,118	\$13,200	\$14,200	\$1,000	\$14,200	\$0
Internal Transfers Expenditures	\$4,789	\$5,001	\$5,257	\$256	\$5,257	\$0
<b>Total Expenses</b>	<b>\$66,463</b>	<b>\$175,547</b>	<b>\$188,857</b>	<b>\$13,310</b>	<b>\$188,857</b>	<b>\$0</b>
<b>Total Net Operating Requirement</b>	<b>\$64,946</b>	<b>\$97,386</b>	<b>\$109,475</b>	<b>\$12,089</b>	<b>\$109,475</b>	<b>\$0</b>

### SPECIAL EVENTS - Detail

Description	2021 Actuals	Approved 2022 Budget	Proposed 2023 Budget	2023 vs 2022 Change	Proposed 2024 Budget	2024 vs 2023 Change
<b>Revenue</b>						
Program Fees	\$0	\$1,000	\$1,000	\$0	\$1,000	\$0
Donations	\$1,461	\$2,000	\$4,000	\$2,000	\$4,000	\$0
Federal Grants	\$0	\$2,500	\$0	(\$2,500)	\$0	\$0
MD Cost Sharing Agreement	\$0	\$12,122	\$13,075	\$953	\$13,060	(\$15)
<b>Total Revenue</b>	<b>\$1,461</b>	<b>\$17,622</b>	<b>\$18,075</b>	<b>\$453</b>	<b>\$18,060</b>	<b>(\$15)</b>
<b>Expenses</b>						
Salaries	\$12,798	\$28,034	\$28,800	\$766	\$29,400	\$600
Overtime	\$247	\$1,000	\$1,000	\$0	\$1,000	\$0
Benefits	\$3,457	\$6,100	\$6,300	\$200	\$6,350	\$50
Travel & Training	\$0	\$2,800	\$2,800	\$0	\$2,800	\$0
Training	\$500	\$0	\$0	\$0	\$0	\$0
Freight & Postage	\$0	\$700	\$1,000	\$300	\$1,000	\$0

## COMMUNITY PROGRAMMING | COMMUNITY SERVICES

Hospitality	\$138	\$750	\$750	\$0	\$750	\$0
Advertising	\$60	\$950	\$950	\$0	\$950	\$0
Contracted Services	\$756	\$3,000	\$6,500	\$3,500	\$6,500	\$0
Equipment Rental	\$8,000	\$11,000	\$11,000	\$0	\$11,000	\$0
Office Supplies	\$41	\$300	\$300	\$0	\$300	\$0
Program Supplies	\$1,907	\$8,400	\$8,400	\$0	\$8,400	\$0
Own Equipment	\$4,789	\$5,001	\$5,257	\$256	\$5,504	\$247
<b>Total Expenses</b>	<b>\$32,693</b>	<b>\$68,035</b>	<b>\$73,057</b>	<b>\$5,022</b>	<b>\$73,954</b>	<b>\$897</b>
<b>Net Operating (Deficit)</b>	<b>(\$31,232)</b>	<b>(\$50,413)</b>	<b>(\$54,982)</b>	<b>(\$4,569)</b>	<b>(\$55,894)</b>	<b>(\$912)</b>

### ADULT PROGRAMMING - Detail

Description	2021 Actuals	Approved 2022 Budget	Proposed 2023 Budget	2023 vs 2022 Change	Proposed 2024 Budget	2024 vs 2023 Change
<b>Revenue</b>						
Program Fees	\$786	\$4,000	\$4,000	\$0	\$4,000	\$0
MD Cost Sharing Agreement	\$0	\$3,637	\$3,869	\$232	\$3,869	\$0
<b>Total Revenue</b>	<b>\$786</b>	<b>\$7,637</b>	<b>\$7,869</b>	<b>\$232</b>	<b>\$7,869</b>	<b>\$0</b>
<b>Expenses</b>						
Salaries	\$6,399	\$13,050	\$13,400	\$350	\$13,600	\$200
Overtime	\$124	\$400	\$400	\$0	\$400	\$0
Benefits	\$1,728	\$3,000	\$3,100	\$100	\$3,100	\$0
Advertising	\$0	\$310	\$310	(\$0)	\$310	\$0
Contracted Services	\$429	\$4,000	\$5,000	\$1,000	\$5,000	\$0
Program Supplies	\$806	\$500	\$500	\$0	\$500	\$0
<b>Total Expenses</b>	<b>\$9,486</b>	<b>\$21,260</b>	<b>\$22,710</b>	<b>\$1,450</b>	<b>\$22,910</b>	<b>\$200</b>
<b>Net Operating (Deficit)</b>	<b>(\$8,700)</b>	<b>(\$13,623)</b>	<b>(\$14,841)</b>	<b>(\$1,218)</b>	<b>(\$15,041)</b>	<b>(\$200)</b>

### YOUTH PROGRAMMING - Detail

Description	2021 Actuals	Approved 2022 Budget	Proposed 2023 Budget	2023 vs 2022 Change	Proposed 2024 Budget	2024 vs 2023 Change
<b>Revenue</b>						
Program Fees	(\$729)	\$44,000	\$44,000	\$0	\$44,000	\$0
MD Cost Sharing Agreement	\$0	\$8,902	\$9,438	\$536	\$9,132	(\$306)
<b>Total Revenue</b>	<b>(\$729)</b>	<b>\$52,902</b>	<b>\$53,438</b>	<b>\$536</b>	<b>\$53,132</b>	<b>(\$306)</b>
<b>Expenses</b>						
Salaries	\$19,141	\$26,100	\$26,100	\$0	\$26,100	\$0
Overtime	\$247	\$1,000	\$1,000	\$0	\$1,000	\$0
Hourly Wages	\$0	\$39,402	\$43,600	\$4,198	\$45,000	\$1,400
Benefits	\$3,457	\$9,260	\$10,900	\$1,640	\$10,900	\$0
Mobile Device Services	\$480	\$540	\$540	\$0	\$540	\$0

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## COMMUNITY PROGRAMMING | COMMUNITY SERVICES

Hospitality	\$0	\$500	\$500	\$0	\$500	\$0
Advertising	\$0	\$450	\$450	\$0	\$450	\$0
Contracted Services	\$595	\$5,000	\$5,000	\$0	\$5,000	\$0
Program Supplies	\$364	\$4,000	\$5,000	\$1,000	\$5,000	\$0
<b>Total Expenses</b>	<b>\$24,284</b>	<b>\$86,252</b>	<b>\$93,090</b>	<b>\$6,838</b>	<b>\$94,490</b>	<b>\$1,400</b>
<b>Net Operating (Deficit)</b>	<b>(\$25,013)</b>	<b>(\$33,350)</b>	<b>(\$39,652)</b>	<b>(\$6,302)</b>	<b>(\$41,358)</b>	<b>(\$1,706)</b>

### Revenues

**User Fees and Sales of Goods** – Fees for programming services.

**Government Transfers for Operating** – includes grants received by the Government of Canada and cost sharing revenue from the MD of Lesser Slave River.

**Other Revenue** – includes amounts for donations.

### Major Revenue Variances (\$5,000) or greater

Revenues expected to remain inline with prior years.

### Expenses

**Salaries, Wages and Benefits** - Includes Community Programming and related personnel costs.

**Contracted and General Services** – Includes amounts for staff development, phones, advertising, contracted services and equipment rental.

**Materials, Supplies and Utilities** – Program supplies.

**Internal Transfers Expenditures** – Fleet vehicle usage allocation.

### Major Expenditure Variances (\$5,000) or greater

No Major changes.

## MULTI REC CENTRE | COMMUNITY SERVICES

### Multi Rec Centre

#### Town of Slave Lake 2023-2024 Operating Budget Comparison

Multi Rec Centre	2021 Actual	2022 Budget	2023 Proposed Budget	2023 vs 2022 Change	2024 Proposed Budget	2024 vs 2023 Change
<b>Revenues</b>						
User Fees and Sales of Goods	\$133,485	\$251,953	\$285,073	\$33,120	\$315,193	\$30,120
Government Transfers for Operating	\$0	\$169,530	\$179,659	\$10,129	\$182,938	\$3,279
Rental Income	\$6,182	\$35,000	\$35,000	\$0	\$35,000	\$0
Internal Transfers Revenue	\$0	\$21,800	\$21,800	\$0	\$21,800	\$0
<b>Total Revenue</b>	<b>\$139,667</b>	<b>\$478,283</b>	<b>\$521,532</b>	<b>\$43,249</b>	<b>\$554,931</b>	<b>\$33,399</b>
<b>Expenses</b>						
Salaries, Wages and Benefits	\$286,036	\$486,639	\$443,360	(\$43,279)	\$446,560	\$3,200
Contracted and General Services	\$212,050	\$237,920	\$263,420	\$25,500	\$272,642	\$9,222
Materials, Supplies and Utilities	\$327,099	\$366,000	\$462,100	\$96,100	\$545,750	\$83,650
Bank Charges	\$0	\$1,000	\$1,000	\$0	\$1,000	\$0
Debenture Interest	\$84,649	\$81,086	\$76,774	(\$4,312)	\$72,313	(\$4,461)
Transfers to Reserves	\$105,549	\$80,000	\$150,000	\$70,000	\$170,000	\$20,000
Internal Transfers Expenditures	\$3,590	\$32,550	\$32,742	\$192	\$32,927	\$185
<b>Total Expenses</b>	<b>\$1,018,973</b>	<b>\$1,285,195</b>	<b>\$1,429,396</b>	<b>\$144,201</b>	<b>\$1,541,192</b>	<b>\$111,796</b>
<b>Total Net Operating Requirement</b>	<b>\$879,306</b>	<b>\$806,912</b>	<b>\$907,864</b>	<b>\$100,952</b>	<b>\$986,261</b>	<b>\$78,397</b>

## MULTI REC CENTRE | COMMUNITY SERVICES

### Multi-Rec Centre - Detail

Description	2021 Actuals	Approved 2022 Budget	Proposed 2023 Budget	2023 vs 2022 Change	Proposed 2024 Budget	2024 vs 2023 Change
<b>Revenue</b>						
Youth Fees	\$3,947	\$13,000	\$15,000	\$2,000	\$15,000	\$0
Adult Fees	(\$11)	\$6,000	\$7,000	\$1,000	\$7,000	\$0
User Group Fees	\$90,387	\$143,713	\$143,713	\$0	\$143,713	\$0
Field House Youth	\$10,516	\$20,000	\$20,000	\$0	\$20,000	\$0
Field House Adult	\$7,178	\$30,000	\$30,000	\$0	\$30,000	\$0
Advertising Revenue	\$14,760	\$30,000	\$60,000	\$30,000	\$90,000	\$30,000
Concession Sales	\$6,708	\$9,240	\$9,360	\$120	\$9,480	\$120
Private Rentals	\$0	\$10,000	\$10,000	\$0	\$10,000	\$0
Building Rentals	\$6,182	\$25,000	\$25,000	\$0	\$25,000	\$0
MD Cost Sharing Agreement	\$0	\$169,530	\$179,659	\$10,129	\$182,938	\$3,279
From Operating	\$0	\$21,800	\$21,800	\$0	\$21,800	\$0
<b>Total Revenue</b>	<b>\$139,667</b>	<b>\$478,283</b>	<b>\$521,532</b>	<b>\$43,249</b>	<b>\$554,931</b>	<b>\$33,399</b>
<b>Expenses</b>						
Salaries	\$212,860	\$353,132	\$315,153	(\$37,979)	\$317,853	\$2,700
Overtime	\$7,974	\$5,560	\$5,560	\$0	\$5,560	\$0
Hourly Wages	\$23,695	\$39,447	\$39,447	\$0	\$39,447	\$0
Benefits	\$41,507	\$88,500	\$83,200	(\$5,300)	\$83,700	\$500
Travel & Training	\$0	\$6,800	\$6,800	\$0	\$6,800	\$0
Training	\$267	\$0	\$0	\$0	\$0	\$0
Freight & Postage	\$2,562	\$1,000	\$1,000	\$0	\$1,000	\$0
Internet Services	\$0	\$3,300	\$3,300	\$0	\$3,300	\$0
Mobile Device Services	\$625	\$3,000	\$3,000	\$0	\$3,000	\$0
Telephone & Security Line Services	\$5,979	\$7,920	\$7,920	\$0	\$7,920	\$0
Hospitality	\$160	\$750	\$750	\$0	\$750	\$0
Advertising	\$0	\$500	\$500	\$0	\$500	\$0
Memberships	\$839	\$1,200	\$1,200	\$0	\$1,200	\$0
Equipment Repairs & Maintenance	\$27,946	\$35,000	\$45,000	\$10,000	\$47,500	\$2,500
Building Repairs & Maintenance	\$42,789	\$41,000	\$51,000	\$10,000	\$56,000	\$5,000
Contracted Services	\$44,575	\$37,300	\$42,800	\$5,500	\$42,800	\$0
Equipment Rental	\$6,517	\$17,000	\$17,000	\$0	\$17,000	\$0
Insurance	\$79,790	\$83,150	\$83,150	\$0	\$84,872	\$1,722
Town Own Utilities	\$4,588	\$14,000	\$14,000	\$0	\$14,000	\$0
Clothing, Uniforms, Footwear	\$3,329	\$6,000	\$6,000	\$0	\$6,000	\$0
Janitorial Supplies	\$8,447	\$10,000	\$10,000	\$0	\$10,000	\$0
Small Tools & Equipment	\$90	\$2,000	\$5,000	\$3,000	\$5,000	\$0
Materials	\$34,664	\$43,000	\$38,500	(\$4,500)	\$38,750	\$250

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## MULTI REC CENTRE | COMMUNITY SERVICES

Power	\$207,035	\$215,000	\$296,000	\$81,000	\$350,000	\$54,000
Gas	\$68,784	\$75,000	\$91,600	\$16,600	\$121,000	\$29,400
Office Supplies	\$162	\$1,000	\$1,000	\$0	\$1,000	\$0
Transfer to Reserve	\$105,549	\$80,000	\$150,000	\$70,000	\$170,000	\$20,000
Credit Card Fees & Late Charge	\$0	\$1,000	\$1,000	\$0	\$1,000	\$0
Debenture Interest	\$84,649	\$81,086	\$76,774	(\$4,312)	\$72,313	(\$4,461)
Own Equipment	\$3,590	\$3,750	\$3,942	\$192	\$4,127	\$185
<b>Total Expenses</b>	<b>\$1,018,972</b>	<b>\$1,256,395</b>	<b>\$1,400,596</b>	<b>\$144,201</b>	<b>\$1,512,392</b>	<b>\$111,796</b>
<b>Net Operating (Deficit)</b>	<b>(\$879,305)</b>	<b>(\$778,112)</b>	<b>(\$879,064)</b>	<b>(\$100,952)</b>	<b>(\$957,461)</b>	<b>(\$78,397)</b>

### Revenues

**User Fees and Sales of Goods** – User fee's for facility usage, user group fees, advertising and concession sales.

**Government Transfers for Operating** – includes cost sharing revenue from the MD of Lesser Slave River.

**Rental Income** – includes amounts for facility and equipment rentals.

**Internal Transfer Revenue** – Includes free school usage.

### Major Revenue Variances (\$5,000) or greater

#### Explanation of Changes 2023 vs 2022 – revenues

\$30,000 additional revenue for advertising.

\$10,000 additional revenue required from the MD cost sharing agreement

#### Explanation of Changes 2024 vs 2023 - revenues

\$30,000 additional revenue for advertising.

### Expenses

**Salaries, Wages and Benefits** - Includes MRC staff and allocated amounts from Parks workers that work both in Parks and the MRC and related personnel costs.

**Contracted and General Services** – Includes amounts for staff development, phones, internet, advertising, contracted services, repairs and maintenance and insurance.

**Materials, Supplies and Utilities** – Utility costs, clothing, materials and office supplies.

**Bank Charges** – Fees for Activenet payment processing.

**Debenture interest** - Interest payments for the debenture on the MRC.

## MULTI REC CENTRE | COMMUNITY SERVICES

**Transfers to Reserves** – Amounts transferred to reserves.

**Internal Transfers Expenditures** – Fleet vehicle usage allocation. School Usage.

### Major Expenditure Variances (\$5,000) or greater

#### Explanation of Changes 2023 vs 2022 - expenses

Additional seasonal FTE requested and approved by Council.

Reduced one annual FTE position.

\$10,000 increase to equipment repairs and maintenance costs

\$10,000 increase to Building repairs and maintenance costs.

\$ 5,500 increase for contracted services costs.

\$80,000 increase to power to run summer ice program

\$16,600 increase to gas costs.

\$20,000 increase for reserve transfers.

\$50,000 transfer to reserve from donations.

#### Explanation of Changes 2024 vs 2023 - expenses

\$5,000 increase to Building repairs and maintenance costs.

\$75,400 increase for utility costs

\$20,000 increase for reserve transfers.

## PARKS AND SPORTS FIELDS | COMMUNITY SERVICES

### Parks and Sports Fields

#### Town of Slave Lake 2023-2024 Operating Budget Comparison

Parks and Sports Fields	2021 Actual	2022 Budget	2023 Proposed Budget	2023 vs 2022 Change	2024 Proposed Budget	2024 vs 2023 Change
<b>Revenues</b>						
User Fees and Sales of Goods	\$8,446	\$12,000	\$12,000	\$0	\$12,000	\$0
Government Transfers for Operating	\$0	\$52,458	\$61,381	\$8,923	\$62,673	\$1,292
Other Revenue	\$113,444	\$150,000	\$0	(\$150,000)	\$0	\$0
Internal Transfers Revenue	\$24,000	\$24,250	\$24,250	\$0	\$24,250	\$0
<b>Total Revenue</b>	<b>\$145,890</b>	<b>\$238,708</b>	<b>\$97,631</b>	<b>\$141,077</b>	<b>\$98,923</b>	<b>\$1,292</b>
<b>Expenses</b>						
Salaries, Wages and Benefits	\$92,526	\$160,636	\$167,836	\$7,200	\$168,136	\$300
Contracted and General Services	\$350,150	\$372,140	\$270,820	(\$101,320)	\$280,320	\$9,500
Materials, Supplies and Utilities	\$40,170	\$85,571	\$102,630	\$17,059	\$105,641	\$3,011
Internal Transfers Expenditures	\$19,351	\$20,209	\$21,258	\$1,049	\$22,253	\$995
<b>Total Expenses</b>	<b>\$502,197</b>	<b>\$638,556</b>	<b>\$562,544</b>	<b>\$76,012</b>	<b>\$576,350</b>	<b>\$13,806</b>
<b>Total Net Operating Requirement</b>	<b>\$356,308</b>	<b>\$399,848</b>	<b>\$464,913</b>	<b>\$65,065</b>	<b>\$477,427</b>	<b>\$12,514</b>

### SPORTS FIELDS - Detail

Description	2021 Actuals	Approved 2022 Budget	Proposed 2023 Budget	2023 vs 2022 Change	Proposed 2024 Budget	2024 vs 2023 Change
<b>Revenue</b>						
Youth Fees	\$4,104	\$6,000	\$6,000	\$0	\$6,000	\$0
Adult Fees	\$4,341	\$6,000	\$6,000	\$0	\$6,000	\$0
MD Cost Sharing Agreement	\$0	\$8,764	\$12,558	\$3,794	\$12,623	\$65
<b>Total Revenue</b>	<b>\$8,445</b>	<b>\$20,764</b>	<b>\$24,558</b>	<b>\$3,794</b>	<b>\$24,623</b>	<b>\$65</b>
<b>Expenses</b>						
General Services	\$52,532	\$0	\$0	\$0	\$0	\$0
Contracted Services	\$0	\$39,000	\$55,000	\$16,000	\$55,000	\$0
Materials	\$8,873	\$13,000	\$15,000	\$2,000	\$15,000	\$0
Power	\$1,638	\$1,594	\$1,600	\$6	\$1,911	\$311
Own Equipment	\$6,222	\$6,498	\$6,832	\$334	\$7,152	\$320
<b>Total Expenses</b>	<b>\$69,265</b>	<b>\$60,092</b>	<b>\$78,432</b>	<b>\$18,340</b>	<b>\$79,063</b>	<b>\$631</b>
<b>Net Operating (Deficit)</b>	<b>(\$60,820)</b>	<b>(\$39,328)</b>	<b>(\$53,874)</b>	<b>(\$14,546)</b>	<b>(\$54,440)</b>	<b>(\$566)</b>



## PARKS AND SPORTS FIELDS | COMMUNITY SERVICES

### PARKS - Detail

Description	2021 Actuals	Approved 2022 Budget	Proposed 2023 Budget	2023 vs 2022 Change	Proposed 2024 Budget	2024 vs 2023 Change
<b>Revenue</b>						
Insurance Proceeds	\$113,444	\$150,000		(\$150,000)		\$0
MD Cost Sharing Agreement	\$0	\$31,365	\$36,494	\$5,129	\$37,721	\$1,227
<b>Total Revenue</b>	<b>\$113,444</b>	<b>\$181,365</b>	<b>\$36,494</b>	<b>(\$144,871)</b>	<b>\$37,721</b>	<b>\$1,227</b>
<b>Expenses</b>						
Salaries	\$72,545	\$123,350	\$129,600	\$6,250	\$129,700	\$100
Overtime	\$1,224	\$2,040	\$2,040	\$0	\$2,040	\$0
Hourly Wages	\$376	\$6,096	\$6,096	\$0	\$6,096	\$0
Benefits	\$18,381	\$29,150	\$30,100	\$950	\$30,300	\$200
General Services	\$1,450	\$0	\$0	\$0	\$0	\$0
Travel & Training	\$0	\$3,000	\$3,000	\$0	\$3,000	\$0
Freight & Postage	\$415	\$250	\$250	\$0	\$250	\$0
Mobile Device Services	\$82	\$900	\$900	\$0	\$900	\$0
Hospitality	\$0	\$500	\$500	\$0	\$500	\$0
Equipment Repairs & Maintenance	\$54,078	\$155,500	\$45,500	(\$110,000)	\$47,500	\$2,000
Infrastructure Repairs & Maintenance	\$126,864	\$8,000	\$8,000	\$0	\$8,000	\$0
Contracted Services	\$0	\$42,500	\$35,000	(\$7,500)	\$42,500	\$7,500
Equipment Rental	\$6,228	\$2,000	\$2,000	\$0	\$2,000	\$0
Insurance	\$3,998	\$5,490	\$5,670	\$180	\$5,670	\$0
Town Own Utilities	\$0	\$15,000	\$30,000	\$15,000	\$30,000	\$0
Small Tools & Equipment	\$499	\$2,500	\$2,500	\$0	\$2,500	\$0
Materials	\$4,535	\$13,000	\$13,000	\$0	\$13,000	\$0
Fuel, Oil Other	\$1,062	\$1,500	\$1,500	\$0	\$1,500	\$0
Plants, Shrubs Garden						
Materials	\$13,890	\$26,000	\$26,000	\$0	\$26,000	\$0
Power	\$10,097	\$10,947	\$11,000	\$53	\$13,700	\$2,700
Own Equipment	\$9,574	\$9,998	\$10,512	\$514	\$11,004	\$492
<b>Total Expenses</b>	<b>\$325,298</b>	<b>\$457,721</b>	<b>\$363,168</b>	<b>(\$94,553)</b>	<b>\$376,160</b>	<b>\$12,992</b>
<b>Net Operating (Deficit)</b>	<b>(\$211,854)</b>	<b>(\$276,356)</b>	<b>(\$326,674)</b>	<b>(\$50,318)</b>	<b>(\$338,439)</b>	<b>(\$11,765)</b>

### GRASS CUTTING - Detail

Description	2021 Actuals	Approved 2022 Budget	Proposed 2023 Budget	2023 vs 2022 Change	Proposed 2024 Budget	2024 vs 2023 Change
<b>Revenue</b>						
MD Cost Sharing Agreement	\$0	\$12,329	\$12,329	\$0	\$12,329	\$0
Charges to Other Departments	\$24,000	\$24,250	\$24,250	\$0	\$24,250	\$0
<b>Total Revenue</b>	<b>\$24,000</b>	<b>\$36,579</b>	<b>\$36,579</b>	<b>\$0</b>	<b>\$36,579</b>	<b>\$0</b>
<b>Expenses</b>						
Contracted Services	\$102,998	\$115,000	\$115,000	\$0	\$115,000	\$0
Materials	\$0	\$2,030	\$2,030	\$0	\$2,030	\$0
Own Equipment	\$3,555	\$3,713	\$3,914	\$201	\$4,097	\$183
<b>Total Expenses</b>	<b>\$106,553</b>	<b>\$120,743</b>	<b>\$120,944</b>	<b>\$201</b>	<b>\$121,127</b>	<b>\$183</b>
<b>Net Operating (Deficit)</b>	<b>(\$82,553)</b>	<b>(\$84,164)</b>	<b>(\$84,365)</b>	<b>(\$201)</b>	<b>(\$84,548)</b>	<b>(\$183)</b>

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## PARKS AND SPORTS FIELDS | COMMUNITY SERVICES

### Revenues

**User Fees and Sales of Goods** – User fee's for Sports fields.

**Government Transfers for Operating** – includes cost sharing revenue from the MD of Lesser Slave River.

**Other Revenue** – Insurance proceeds for Barton Park restoration.

**Internal Transfers Revenue** – Cost recovery from other departments for grass cutting.

### Major Revenue Variances (\$5,000) or greater

#### Explanation of Changes 2023 vs 2022 - revenues

Insurance claim for barton park no longer required

#### Explanation of Changes 2024 vs 2023 - revenues

No Major changes.

### Expenses

**Salaries, Wages and Benefits** - Includes Parks workers and MRC staff allocated amounts from that work both in Parks and the MRC and related personnel costs.

**Contracted and General Services** – Includes amounts for staff development, phones, contracted services for grass cutting, tree maintenance and porta potties, repairs and maintenance and insurance.

**Materials, Supplies and Utilities** – Utility costs for water and power, plant, shrubs and trees and other materials.

**Internal Transfers Expenditures** – Fleet vehicle usage allocation.

### Major Expenditure Variances (\$5,000) or greater

#### Explanation of Changes 2023 vs 2022 - expenses

\$110,000 - Insurance claim for barton park no longer required.

\$15,000 increase for Town water due to additional splash park.

\$7,500 reduction for play ground inspections done every 2 years.

\$8,500 increase to contracted services.

#### Explanation of Changes 2024 vs 2023 - expenses

\$7,500 inclusion of play ground inspections.

## NORTHERN LAKES AQUATIC CENTRE | COMMUNITY SERVICES

### Northern Lakes Aquatic Centre

#### Town of Slave Lake 2023-2024 Operating Budget Comparison

Northern Lakes Aquatic Centre	2021 Actual	2022 Budget	2023 Proposed Budget	2023 vs 2022 Change	2024 Proposed Budget	2024 vs 2023 Change
<b>Revenues</b>						
User Fees and Sales of Goods	\$49,942	\$115,500	\$115,500	\$0	\$115,500	\$0
Government Transfers for Operating	\$0	\$90,157	\$91,824	\$1,667	\$91,555	(\$269)
Rental Income	\$5,838	\$37,000	\$37,000	\$0	\$37,000	\$0
Other Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Internal Transfers Revenue	\$0	\$7,000	\$7,000	\$0	\$7,000	\$0
<b>Total Revenue</b>	<b>\$55,780</b>	<b>\$249,657</b>	<b>\$251,324</b>	<b>\$1,667</b>	<b>\$251,055</b>	<b>\$269</b>
<b>Expenses</b>						
Salaries, Wages and Benefits	\$199,315	\$440,600	\$446,700	\$6,100	\$452,120	\$5,420
Contracted and General Services	\$21,330	\$61,995	\$62,245	\$250	\$62,500	\$255
Materials, Supplies and Utilities	\$84,402	\$77,800	\$83,109	\$5,309	\$83,527	\$418
Transfers to Reserves	\$0	\$20,000	\$20,000	\$0	\$20,000	\$0
<b>Total Expenses</b>	<b>\$305,047</b>	<b>\$600,395</b>	<b>\$612,054</b>	<b>\$11,659</b>	<b>\$618,147</b>	<b>\$6,093</b>
<b>Total Net Operating Requirement</b>	<b>\$249,267</b>	<b>\$350,738</b>	<b>\$360,730</b>	<b>\$9,992</b>	<b>\$367,092</b>	<b>\$5,824</b>

#### NORTHERN LIGHTS AQUATIC CENTRE - Detail

Description	2021 Actuals	Approved 2022 Budget	Proposed 2023 Budget	2023 vs 2022 Change	Proposed 2024 Budget	2024 vs 2023 Change
<b>Revenue</b>						
Youth Lessons	\$22,309	\$40,000	\$40,000	\$0	\$40,000	\$0
Adult Lessons	\$1,988	\$1,000	\$1,000	\$0	\$1,000	\$0
Advanced Lessons	\$3,175	\$1,000	\$1,000	\$0	\$1,000	\$0
Youth Fees	\$4,914	\$15,000	\$15,000	\$0	\$15,000	\$0
Adult Fees	\$14,721	\$50,000	\$50,000	\$0	\$50,000	\$0
Senior Fees	\$208	\$1,000	\$1,000	\$0	\$1,000	\$0
Concession Sales	\$2,627	\$7,500	\$7,500	\$0	\$7,500	\$0
School / Club Rental	\$4,180	\$22,000	\$22,000	\$0	\$22,000	\$0
Private Rentals	\$1,658	\$15,000	\$15,000	\$0	\$15,000	\$0
MD Cost Sharing Agreement	\$0	\$90,157	\$91,824	\$1,667	\$91,555	(\$269)
From Operating	\$0	\$7,000	\$7,000	\$0	\$7,000	\$0
<b>Total Revenue</b>	<b>\$55,780</b>	<b>\$249,657</b>	<b>\$251,324</b>	<b>\$1,667</b>	<b>\$251,055</b>	<b>(\$269)</b>
<b>Expenses</b>						
Salaries	\$77,922	\$182,770	\$187,500	\$4,730	\$192,220	\$4,720
Overtime	\$1,754	\$4,700	\$4,700	\$0	\$4,700	\$0
Hourly Wages	\$93,205	\$186,980	\$187,000	\$20	\$187,000	\$0

## NORTHERN LAKES AQUATIC CENTRE | COMMUNITY SERVICES

Benefits	\$26,434	\$66,150	\$67,500	\$1,350	\$68,200	\$700
Travel & Training	\$0	\$8,000	\$8,000	\$0	\$8,000	\$0
Training	\$0	\$0	\$0	\$0	\$0	\$0
Freight & Postage	\$0	\$2,500	\$2,750	\$250	\$3,000	\$250
Mobile Device Services	\$643	\$540	\$540	\$0	\$540	\$0
Hospitality	\$291	\$500	\$500	\$0	\$500	\$0
Advertising	\$0	\$550	\$550	\$0	\$550	\$0
Memberships	\$250	\$500	\$500	\$0	\$500	\$0
Building Repairs & Maintenance	\$17,887	\$44,000	\$44,000	\$0	\$44,000	\$0
Contracted Services	\$0	\$5,000	\$5,000	\$0	\$5,000	\$0
Insurance	\$378	\$405	\$405	\$0	\$410	\$5
Town Own Utilities	\$20,051	\$30,500	\$35,000	\$4,500	\$35,000	\$0
Clothing, Uniforms, Footwear	\$1,313	\$1,500	\$1,500	\$0	\$1,500	\$0
Training Supplies	\$5,230	\$3,000	\$3,000	\$0	\$3,000	\$0
Materials	\$21,445	\$10,300	\$10,609	\$309	\$10,927	\$318
Chemicals	\$5,755	\$12,000	\$12,000	\$0	\$12,000	\$0
Gas	\$24,413	\$14,000	\$14,000	\$0	\$14,000	\$0
Office Supplies	\$4,037	\$1,500	\$2,000	\$500	\$2,100	\$100
Concession Supplies	\$2,158	\$5,000	\$5,000	\$0	\$5,000	\$0
Transfer to Reserve	\$0	\$20,000	\$20,000	\$0	\$20,000	\$0
<b>Total Expenses</b>	<b>\$303,166</b>	<b>\$600,395</b>	<b>\$612,054</b>	<b>\$11,659</b>	<b>\$618,147</b>	<b>\$6,093</b>
<b>Net Operating (Deficit)</b>	<b>(\$247,386)</b>	<b>(\$350,738)</b>	<b>(\$360,730)</b>	<b>(\$9,992)</b>	<b>(\$367,092)</b>	<b>(\$6,362)</b>

### Revenues

**User Fees and Sales of Goods** – User fee's for pool facility usage.

**Government Transfers for Operating** – includes cost sharing revenue from the MD of Lesser Slave River.

**Rental Income** – Includes amount for club and private facility rentals

**Internal Transfers Revenue** – Amounts for services given in kind for schools.

### Expenses

**Salaries, Wages and Benefits** - Includes Pool Staff and related personnel costs.

**Contracted and General Services** – Includes amounts for staff development, freight and postage, phones, advertising, memberships, repairs and maintenance and contracted services. Repairs and maintenance is cost shared between the Northern Lakes College and the Town. Expenses here represent the Town's portion of cost.

**Materials, Supplies and Utilities** – Utility costs for water and gas, clothing, training supplies, chemicals, office and concession supplies.

**Transfer to Reserves** – Reserve transfer.

## VISITOR INFORMATION CENTER | COMMUNITY SERVICES

### Visitor Information Center

#### Town of Slave Lake 2023-2024 Operating Budget Comparison

Visitor Information Center	2021 Actual	2022 Budget	2023 Proposed Budget	2023 vs 2022 Change	2024 Proposed Budget	2024 vs 2023 Change
<b>Revenues</b>						
Rental Income	\$45,000	\$45,000	\$45,000	\$0	\$45,000	\$0
<b>Total Revenue</b>	<b>\$45,000</b>	<b>\$45,000</b>	<b>\$45,000</b>	<b>\$0</b>	<b>\$45,000</b>	<b>\$0</b>
<b>Expenses</b>						
Salaries, Wages and Benefits	\$0	\$25,376	\$25,476	\$100	\$25,476	\$0
Contracted and General Services	\$1	\$0	\$0	\$0	\$0	\$0
Materials, Supplies and Utilities	\$41,298	\$50,000	\$50,000	\$0	\$50,000	\$0
<b>Total Expenses</b>	<b>\$41,298</b>	<b>\$75,376</b>	<b>\$75,476</b>	<b>\$100</b>	<b>\$75,476</b>	<b>\$0</b>
<b>Total Net Operating Requirement</b>	<b>\$3,702</b>	<b>\$30,376</b>	<b>\$30,476</b>	<b>\$100</b>	<b>\$30,476</b>	<b>\$0</b>

### Visitor Information Center - Detail

Description	2021 Actuals	Approved 2022 Budget	Proposed 2023 Budget	2023 vs 2022 Change	Proposed 2024 Budget	2024 vs 2023 Change
<b>Revenue</b>						
Leases & Rentals	\$45,000	\$45,000	\$45,000	\$0	\$45,000	\$0
<b>Total Revenue</b>	<b>\$45,000</b>	<b>\$45,000</b>	<b>\$45,000</b>	<b>\$0</b>	<b>\$45,000</b>	<b>\$0</b>
<b>Expenses</b>						
Hourly Wages	\$0	\$22,860	\$22,860	\$0	\$22,860	\$0
Benefits	\$0	\$2,516	\$2,616	\$100	\$2,716	\$100
Contribution to MD	\$41,299	\$45,000	\$45,000	\$0	\$45,000	\$0
Materials	\$0	\$5,000	\$5,000	\$0	\$5,000	\$0
<b>Total Expenses</b>	<b>\$41,299</b>	<b>\$75,376</b>	<b>\$75,476</b>	<b>\$100</b>	<b>\$75,576</b>	<b>\$100</b>
<b>Net Operating (Deficit)</b>	<b>\$3,701</b>	<b>(\$30,376)</b>	<b>(\$30,476)</b>	<b>(\$100)</b>	<b>(\$30,576)</b>	<b>(\$100)</b>

### Revenues

**Rental Income** – includes cost sharing revenue from the MD of Lesser Slave River.

### Expenses

**Salaries, Wages and Benefits** - Includes staff for the Visitor Information Center and related personnel costs.

## VISITOR INFORMATION CENTER | COMMUNITY SERVICES

**Materials, Supplies and Utilities** – Materials costs and payments to the MD of Lesser Slave River for facility costs.



## PLANNING AND DEVELOPMENT | PLANNING, LAND AND ECONOMIC DEVELOPMENT

### PLANNING AND DEVELOPMENT

#### Overview

Provide professional planning services to Town Council, Town Administration, Municipal Planning Commission, Subdivision Development Appeal Board, external agencies and developers. Assist developers with matters pertaining to subdivision and development with a focus on customer service.

The department is committed to delivering quality, customer-focused municipal planned and development services with an emphasis of responsible planning for economic growth and long-term sustainability, live & work neighborhoods, and public safety. The Planning and Development department will be known for our innovative, problem solving ideas and processes that will encourage development and facilitate investment in our community.

#### Services Provided

Subdivision and Development	Long Term Planning	Advisory and Customer Service
Subdivision applications	Statutory plans	Customer assistance, education and facilitation
Subdivision review, approval and issuance	Land Use bylaws	Issuance of Compliance letters and certificates
Road Closures	Development Policies	Statistical Reporting
Municipal Reserve dedications and disposals		Advisory Services to:
Development Agreements		Municipal Planning Commission
Establishment and management of off-site levies		Subdivision and Development Appeal Board
Establishment and management of developer contributions		Council
Special Event and Food Truck permits		Developers
Lot Grading		
Development Inspections and Enforcement		
Assignment and management of Civic Addressing		

## PLANNING AND DEVELOPMENT | PLANNING, LAND AND ECONOMIC DEVELOPMENT

### Subdivision Applications

Provide for the administration of all subdivision applications. This includes screening the application and supporting information; notice of acknowledgment and completion of application to the applicant; circulation of application to the required referral agencies for comments; pre-application discussions; notice to abutting landowners; and preparation of report for and recommendation to the Subdivision Authority; notice of approval or non-approval to the applicant.

### Subdivision Review, Approval, and Issuance

The Municipal Planning Commission renders a decision, with or without conditions, notice is given to the applicant and the agencies the application was referred to and states the appeal procedure. The legislated decision due date from receipt of completed application is sixty (60) days, however, some applications may be completed earlier, and some may require a longer processing time where comments from external agencies are required.

### Municipal Reserve Dedications and Disposals

Duties include providing recommendations to Council with regard to the proposed disposal of Municipal Reserve and processing the required application. Processing time for disposals is typically forty-five (45) days.

### Development Permits

Provide for the administration of all development permit applications. Responsible for the control and regulation of all development within the Town and the issuance and enforcement of development permits managing same. MGA regulations deal with complete and incomplete development permit applications.

Processing time from receipt of a completed application to a decision is twenty-one (21) days and for larger development or those requiring a decision of the MPC up to twenty-eight (28) days.

Discretionary use permits require a decision from the Municipal Planning Commission. The Commission meets once per month. Some applications require referral to external agencies. Processing depends on MPC meetings dates and how quickly we receive responses from these agencies. The Legislation requires that applications be processed within forty (40) days.

### Assignment and management of Civic Addressing

The Planning Department is responsible for preparation and periodic updates to the civic or municipal address bylaw. The Department is also responsible for assigning a civic or municipal address to each property and to further notify referral agencies and affected landowners of those addresses.

### Statutory plans

Main duties include management and upkeep of all planning documents for the Town of Slave Lake. These include the Municipal Development Plan, Growth Study, Municipal Sustainability Plan, various Area Structure Plans (Downtown and Main Street, South Expansion, and Southwest), Land Use Bylaw, Development Charge Study, the Development Standards and Procedures and the Fournier Place Design Guidelines.

Responsible for the administration of all applications to amend these documents and to ensure their compliance with legislative requirements (i.e. MGA); referrals; public notices; reporting and

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## **PLANNING AND DEVELOPMENT | PLANNING, LAND AND ECONOMIC DEVELOPMENT**

recommendations; public meetings and hearings; and related documentation. Preparation of new planning documents may take up to 1.5 years or more depending on their content and the project is typically outsourced to a Planning Consultant.

### **Customer assistance, education, and facilitation**

Customer inquiries take precedence over all other functions carried out by the department and include phone calls, e-mails and in-person meetings/discussions. As such customer inquiries are dealt with when received. Depending on work volume or COVID 19 requirements we may need to re-introduce scheduled appointments with Planning Department staff rather than taking walk-ins. This process has worked well in the past as it allows staff an opportunity to get other work done between appointments.

### **Municipal Planning Commission**

The Planning Department is responsible for the preparation and on-going update to the Municipal Planning Commission Bylaw and for ensuring the processes outlined in the bylaw are followed by the MPC. The Department also acts as the secretary to this board by recording minutes and performing other administrative functions.

The MPC holds monthly meetings and an additional meeting, as needed, during May, June, July, and August. Agendas are e-mailed to MPC members the Friday before a regularly scheduled meeting.

### **Subdivision and Development Appeal Board (ISDAB)**

The Planning Department is responsible for the preparation of reports with recommendations to the ISDAB. Meetings are only held when an appeal has been applied for, either of the development requirements or subdivision. This is the last level of appeal before the Court of Queen's Bench.

## PLANNING AND DEVELOPMENT | PLANNING, LAND AND ECONOMIC DEVELOPMENT

### Town of Slave Lake 2023-2024 Operating Budget Overview

Planning and Development	2021 Actual	2021 Budget	2022 Budget	2023 Proposed Budget	2024 Proposed Budget	2024 vs 2021 Budget Change
<b>Revenues</b>						
User Fees and Sales of Goods	\$800	\$1,200	\$1,200	\$1,200	\$1,200	0.0%
Government Transfers for Operating	\$0	\$0	\$0	\$0	\$0	0.0%
Licenses and Permits	\$41,640	\$49,530	\$61,900	\$48,930	\$48,930	-1.2%
<b>Total Revenues</b>	<b>\$42,440</b>	<b>\$50,730</b>	<b>\$63,100</b>	<b>\$50,130</b>	<b>\$50,130</b>	<b>-1.2%</b>
<b>Expenses</b>						
Salaries, Wages and Benefits	\$154,883	\$243,645	\$242,045	\$247,100	\$251,600	3.3%
Contracted and General Services	\$28,010	\$50,995	\$48,320	\$50,395	\$50,420	-1.1%
Materials, Supplies and Utilities	\$494	\$1,200	\$1,200	\$1,200	\$1,200	0.0%
Internal Transfers						
Expenditures	\$3,663	\$3,650	\$3,825	\$4,022	\$4,210	15.3%
<b>Total Expenses</b>	<b>\$187,050</b>	<b>\$299,490</b>	<b>\$295,390</b>	<b>\$302,717</b>	<b>\$307,430</b>	<b>2.7%</b>
<b>Total Net Operating Requirements</b>	<b>\$144,610</b>	<b>\$248,760</b>	<b>\$232,290</b>	<b>\$252,587</b>	<b>\$257,300</b>	<b>3.4%</b>

### Town of Slave Lake 2023-2024 Operating Budget Comparison

Planning and Development	2021 Actual	2022 Budget	2023 Proposed Budget	2023 vs 2022 Change	2024 Proposed Budget	2024 vs 2023 Change
<b>Revenues</b>						
User Fees and Sales of Goods	\$800	\$1,200	\$1,200	\$0	\$1,200	\$0
Government Transfers for Operating	\$0	\$0	\$0	\$0	\$0	\$0
Licenses and Permits	\$41,640	\$61,900	\$48,930	(\$12,970)	\$48,930	\$0
<b>Total Revenues</b>	<b>\$42,440</b>	<b>\$63,100</b>	<b>\$50,130</b>	<b>(\$12,970)</b>	<b>\$50,130</b>	<b>\$0</b>
<b>Expenses</b>						
Salaries, Wages and Benefits	\$154,883	\$242,045	\$247,100	\$5,055	\$251,600	\$4,500
Contracted and General Services	\$28,010	\$48,320	\$50,395	\$2,075	\$50,420	\$25
Materials, Supplies and Utilities	\$494	\$1,200	\$1,200	\$0	\$1,200	\$0
Internal Transfers						
Expenditures	\$3,663	\$3,825	\$4,022	\$197	\$4,210	\$188
<b>Total Expenses</b>	<b>\$187,050</b>	<b>\$295,390</b>	<b>\$302,717</b>	<b>\$7,327</b>	<b>\$307,430</b>	<b>\$4,713</b>
<b>Total Net Operating Requirements</b>	<b>\$144,610</b>	<b>\$232,290</b>	<b>\$252,587</b>	<b>\$20,297</b>	<b>\$257,300</b>	<b>\$4,713</b>

## PLANNING AND DEVELOPMENT | PLANNING, LAND AND ECONOMIC DEVELOPMENT

### PLANNING AND DEVELOPMENT - Detail

Description	2021 Actuals	Approved 2022 Budget	Proposed 2023 Budget	2023 vs 2022 Change	Proposed 2024 Budget	2024 vs 2023 Change
<b>Revenue</b>						
Fees For Service	\$800	\$1,200	\$1,200	\$0	\$1,200	\$0
Complaint Fees	\$900	\$1,500	\$1,500	\$0	\$1,500	\$0
Common Services - Road Permits	\$850	\$3,250	\$0	(\$3,250)	\$0	\$0
Development Permits Amendments & Agreements	\$30,550	\$33,900	\$27,300	(\$6,600)	\$27,300	\$0
Compliance Certificates	\$7,500	\$8,600	\$5,600	(\$3,000)	\$5,600	\$0
Other Revenue	\$1,840	\$2,150	\$2,030	(\$120)	\$2,030	\$0
Cost Recovery	\$79,345	\$0	\$0	\$0	\$0	\$0
	\$0	\$12,500	\$12,500	\$0	\$12,500	\$0
<b>Total Revenue</b>	<b>\$121,785</b>	<b>\$63,100</b>	<b>\$50,130</b>	<b>(\$12,970)</b>	<b>\$50,130</b>	<b>\$0</b>
<b>Expenses</b>						
Salaries	\$121,409	\$201,845	\$206,000	\$4,155	\$210,000	\$4,000
Overtime	\$7,190	\$1,500	\$1,500	\$0	\$1,500	\$0
Benefits	\$26,284	\$38,700	\$39,600	\$900	\$40,100	\$500
Travel & Training	\$0	\$7,000	\$7,000	\$0	\$7,000	\$0
Training	\$3,151	\$0	\$0	\$0	\$0	\$0
Freight & Postage	\$94	\$200	\$200	\$0	\$200	\$0
Hospitality	\$0	\$400	\$400	\$0	\$400	\$0
Advertising	\$588	\$0	\$0	\$0	\$0	\$0
Professional Services	\$90	\$3,300	\$3,575	\$275	\$3,600	\$25
Legal Services	\$12,625	\$24,000	\$24,000	\$0	\$24,000	\$0
Engineering Services	\$9,140	\$11,100	\$13,100	\$2,000	\$13,100	\$0
Memberships	\$1,470	\$300	\$300	\$0	\$300	\$0
Rail Crossing Maintenance	\$852	\$800	\$600	(\$200)	\$600	\$0
IT Licensing		\$1,220	\$1,220	\$0	\$1,220	\$0
Office Supplies	\$494	\$1,200	\$1,200	\$0	\$1,200	\$0
Own Equipment	\$3,663	\$3,825	\$4,022	\$197	\$4,210	\$188
<b>Total Expenses</b>	<b>\$187,050</b>	<b>\$295,390</b>	<b>\$302,717</b>	<b>\$7,327</b>	<b>\$307,430</b>	<b>\$4,713</b>
<b>Net Operating (Deficit)</b>	<b>(\$65,265)</b>	<b>(\$232,290)</b>	<b>(\$252,587)</b>	<b>(\$20,297)</b>	<b>(\$257,300)</b>	<b>(\$4,713)</b>

## PLANNING AND DEVELOPMENT | PLANNING, LAND AND ECONOMIC DEVELOPMENT

### Revenues

**Licenses and Permits** – Fees for development permits, subdivision applications, home based business permits.

### Major Revenue Variances (\$5,000) or greater

#### Explanation of Changes 2023 vs 2022 - revenues

Adjustment of for declining permit revenue.

#### Explanation of Changes 2024 vs 2023 - revenues

No major changes

### Expenses

**Salaries, Wages and Benefits** - Includes Planning and Development and related personnel costs.

**Contracted and General Services** – Includes amounts for staff development, professional services such as legal and engineering services, and membership fees. The largest expense is for legal services at \$24,000.

**Materials, Supplies and Utilities** – Office supplies.

**Internal Transfers Expenditures** – Fleet vehicle usage allocation.

### Major Expenditure Variances (\$5,000) or greater

#### Explanation of Changes 2023 vs 2022 - expenses

No major changes.

#### Explanation of Changes 2024 vs 2023 - expenses

No major changes.

### Emerging Issues

Many of Planning Department Statutory and Regulatory Plans are outdated. It will take significant time and financial commitment to bring them all up to date. The Planning Department has prepared a report to Council regarding the matter and will over the next several years be working toward updating these plans.

#### Cost Drivers

Costs are driven by personnel and legal services required.

## PLANNING AND DEVELOPMENT | PLANNING, LAND AND ECONOMIC DEVELOPMENT

### Initiatives

The Planning Department will be updating and rewriting the Municipal Development Plan and the Land Use Bylaw in 2023/2024. This project will entail hiring a contractor with planning experience related to these statutory plans.

The Planning Department will also improve customer service by participating in the ERP software team. We are confident that there will be a software package available to facilitate the streamlined delivery and issuance of development permits and other planning and development services, which are all manual systems at this time.

### Strategic Plan

The Planning Department has prepared a report for Council discussing the potential options for development within Fournier Place and will continue to work through the options with Council and the residents of Fournier Place. The aim of this initiative is to see further development of affordable homes within the subdivision.

The Planning Department will be preparing a report for Council with respect to potential industrial lands that could house an industrial subdivision. The aim of the report is to identify larger tracts of serviced industrial land to encourage investment in Slave Lake.

The Planning Department will be working with a Planning Consultant to review and update the Town's Municipal Development Plan and the Land Use Bylaw. These documents have not been reviewed since their adoption in 2007 and the Land Use Bylaw has seen significant revision and amendment, signifying the need for a review and update.

## LAND DEVELOPMENT | PLANNING, LAND AND ECONOMIC DEVELOPMENT

### LAND DEVELOPMENT

#### Overview

Primarily includes development in the Fournier subdivision.

#### Services

Land Management

This Service is managed by the Planning and Development Department and is responsible for overseeing the sale of surplus property. Net sales proceeds are placed back into the reserve fund.

#### Town of Slave Lake 2023-2024 Operating Budget Overview

Land Development	2021 Actual	2021 Budget	2022 Budget	2023 Proposed Budget	2024 Proposed Budget	2024 vs 2021 Budget Change
<b>Revenues</b>						
User Fees and Sales of Goods	\$0	\$153,375	\$1,053,375	\$125,000	\$125,000	-18.5%
<b>Total Revenues</b>	<b>\$0</b>	<b>\$153,375</b>	<b>\$1,053,375</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>-18.5%</b>
<b>Expenses</b>						
Contracted and General Services	\$0	\$4,800	\$34,800	\$34,800	\$4,800	0.0%
Transfers to Reserves	\$0	\$148,575	\$1,048,575	\$120,200	\$120,200	-19.1%
<b>Total Expenses</b>	<b>\$0</b>	<b>\$153,375</b>	<b>\$1,083,375</b>	<b>\$155,000</b>	<b>\$125,000</b>	<b>-18.5%</b>
<b>Total Net Operating Requirements</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$0</b>	<b>0.0%</b>

#### Town of Slave Lake 2023-2024 Operating Budget Comparison

Land Development	2021 Actual	2022 Budget	2023 Proposed Budget	2023 vs 2022 Change	2024 Proposed Budget	2024 vs 2023 Change
<b>Revenues</b>						
User Fees and Sales of Goods	\$0	\$1,053,375	\$125,000	(\$928,375)	\$125,000	\$0
<b>Total Revenues</b>	<b>\$0</b>	<b>\$1,053,375</b>	<b>\$125,000</b>	<b>(\$928,375)</b>	<b>\$125,000</b>	<b>\$0</b>
<b>Expenses</b>						
Contracted and General Services	\$0	\$4,800	\$34,800	\$30,000	\$4,800	(\$30,000)
Transfers to Reserves	\$0	\$148,575	\$120,200	(\$28,375)	\$120,200	\$0
<b>Total Expenses</b>	<b>\$0</b>	<b>\$153,375</b>	<b>\$155,000</b>	<b>\$1,625</b>	<b>\$125,000</b>	<b>(\$30,000)</b>
<b>Total Net Operating Requirements</b>	<b>\$0</b>	<b>\$900,000</b>	<b>\$30,000</b>	<b>\$930,000</b>	<b>\$0</b>	<b>\$30,000</b>

## LAND DEVELOPMENT | PLANNING, LAND AND ECONOMIC DEVELOPMENT

### LAND DEVELOPMENT - Detail

Description	2021 Actuals	Approved 2022 Budget	Proposed 2023 Budget	2023 vs 2022 Change	Proposed 2024 Budget	2024 vs 2023 Change
<b>Revenue</b>						
Fees for Service	\$0	\$1,053,375	\$125,000	(\$928,375)	\$125,000	\$0
<b>Total Revenue</b>	<b>\$0</b>	<b>\$1,053,375</b>	<b>\$125,000</b>	<b>(\$928,375)</b>	<b>\$125,000</b>	<b>\$0</b>
<b>Expenses</b>						
Professional Services	\$0	\$4,800	\$4,800	\$0	\$4,800	\$0
Contracted Services	\$0	\$30,000	\$30,000	\$0	\$30,000	\$0
Transfer to Reserve	\$0	\$1,048,575	\$120,200	(\$928,375)	\$120,200	\$0
<b>Total Expenses</b>	<b>\$0</b>	<b>\$1,083,375</b>	<b>\$155,000</b>	<b>(\$928,375)</b>	<b>\$155,000</b>	<b>\$0</b>
<b>Net Operating (Deficit)</b>	<b>\$0</b>	<b>(\$30,000)</b>	<b>(\$30,000)</b>	<b>\$0</b>	<b>(\$30,000)</b>	<b>\$0</b>

### Major Revenue Variances (\$5,000) or greater

#### Explanation of Changes 2023 vs 2022 – revenue

Sale of fire hall

### Major Expenditure Variances (\$5,000) or greater

#### Explanation of Changes 2023 vs 2022 - expenditures

None.

#### Explanation of Changes 2024 vs 2023 - expenditures

None.

### Emerging Issues

Most current lot sale happened in 2018. There remains 81 additional lots left.

#### Cost Drivers

Costs are driven by legal services for the sale of lots.

## ECONOMIC DEVELOPMENT | PLANNING, LAND AND ECONOMIC DEVELOPMENT

### ECONOMIC DEVELOPMENT

#### Overview

The Economic Development (Ec.Dev.) office supports and promotes the Town of Slave Lake, and surrounding region, with the intent to sustain and grow our population and economy. This office is comprised of an Economic Development Officer who works with other governments, agencies, contractors, and businesses to accomplish this work. Ec. Dev. works towards supporting local business and pursues potential investors in community growth. Ec. Dev. markets Slave Lake as a great place to work, live and play, with the intent to promote the community. Promotion of regional tourism is also a priority.

#### Town of Slave Lake 2023-2024 Operating Budget Overview

Economic Development	2021 Actual	2021 Budget	2022 Budget	2023 Proposed Budget	2024 Proposed Budget	2024 vs 2021 Budget Change
<b>Revenues</b>						
Government Transfers for Operating	\$55,000	\$55,000	\$0	\$0	\$0	-100.00%
Transfers from Reserves	\$0	\$107,000	\$100,000	\$100,000	\$0	-100.00%
<b>Total Revenues</b>	<b>\$55,000</b>	<b>\$162,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$0</b>	<b>-100.00%</b>
<b>Expenses</b>						
Salaries, Wages and Benefits	\$65,250	\$103,774	\$103,103	\$105,400	\$107,315	3.41%
Contracted and General Services	\$58,713	\$158,240	\$207,540	\$60,040	\$60,040	-62.06%
Materials, Supplies and Utilities	\$1,005	\$3,000	\$1,500	\$12,550	\$8,100	170.00%
Transfers to Reserves	\$32,492	\$0	\$0	\$0	\$0	0.00%
Internal Transfers						
Expenditures	\$3,566	\$3,552	\$3,724	\$4,453	\$4,098	15.37%
<b>Total Expenses</b>	<b>\$161,026</b>	<b>\$268,566</b>	<b>\$315,867</b>	<b>\$182,443</b>	<b>\$179,553</b>	<b>-33.14%</b>
<b>Total Net Operating Requirements</b>	<b>\$106,026</b>	<b>\$106,566</b>	<b>\$215,867</b>	<b>\$82,443</b>	<b>\$179,553</b>	<b>68.49%</b>



## ECONOMIC DEVELOPMENT | PLANNING, LAND AND ECONOMIC DEVELOPMENT

### Town of Slave Lake 2023-2024 Operating Budget Comparison

Economic Development	2021 Actual	2022 Budget	2023 Proposed Budget	2023 vs 2022 Change	2024 Proposed Budget	2024 vs 2023 Change
<b>Revenues</b>						
Government Transfers for Operating	\$55,000	\$0	\$0	\$0	\$0	\$0
Transfers from Reserves	\$0	\$100,000	\$100,000	\$0	\$0	(\$100,000)
<b>Total Revenues</b>	<b>\$55,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>
<b>Expenses</b>						
Salaries, Wages and Benefits	\$65,250	\$103,103	\$105,400	\$2,297	\$107,315	\$1,915
Contracted and General Services	\$58,713	\$207,540	\$60,040	(\$147,500)	\$60,040	\$0
Materials, Supplies and Utilities	\$1,005	\$1,500	\$12,550	\$11,050	\$8,100	(\$4,450)
Transfers to Reserves	\$32,492	\$0	\$0	\$0	\$0	\$0
Internal Transfers Expenditures	\$3,566	\$3,724	\$4,453	\$729	\$4,098	(\$355)
<b>Total Expenses</b>	<b>\$161,026</b>	<b>\$315,867</b>	<b>\$182,443</b>	<b>\$133,424</b>	<b>\$179,553</b>	<b>\$2,890</b>
<b>Total Net Operating Requirements</b>	<b>\$106,026</b>	<b>\$215,867</b>	<b>\$82,443</b>	<b>\$133,424</b>	<b>\$179,553</b>	<b>\$97,110</b>

### ECONOMIC DEVELOPMENT - Detail

Description	2021 Actuals	Approved 2022 Budget	Proposed 2023 Budget	2023 vs 2022 Change	Proposed 2024 Budget	2024 vs 2023 Change
<b>Revenue</b>						
Transfer from Reserves	\$0	\$100,000	\$100,000	\$0	\$0	(\$100,000)
Provincial Grants	\$55,000	\$0	\$0	\$0	\$0	\$0
<b>Total Revenue</b>	<b>\$55,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$100,000)</b>
<b>Expenses</b>						
Salaries	\$53,083	\$85,703	\$87,500	\$1,797	\$89,200	\$1,700
Benefits	\$12,167	\$17,400	\$17,900	\$500	\$18,115	\$215
Travel and Training	\$0	\$0	\$2,500	\$2,500	\$2,500	\$0
Mobile Device Services	\$373	\$540	\$540	\$0	\$540	\$0
Telephone & Security Line Services	\$0	\$700	\$700	\$0	\$700	\$0
Advertising	\$0	\$36,000	\$36,000	\$0	\$36,000	\$0
Memberships	\$0	\$300	\$300	\$0	\$300	\$0
Contracted Services	\$58,340	\$170,000	\$20,000	(\$150,000)	\$20,000	\$0
Materials	\$0	\$0	\$11,050	\$11,050	\$6,600	(\$4,450)
Office Supplies	\$1,005	\$1,500	\$1,500	\$0	\$1,500	\$0
Transfer to Reserves	\$32,492	\$0	\$0	\$0	\$0	\$0
Own Equipment	\$3,566	\$3,724	\$4,453	\$729	\$4,098	(\$355)
<b>Total Expenses</b>	<b>\$161,026</b>	<b>\$315,867</b>	<b>\$182,443</b>	<b>(\$133,424)</b>	<b>\$179,553</b>	<b>(\$2,890)</b>
<b>Net Operating (Deficit)</b>	<b>(\$106,026)</b>	<b>(\$215,867)</b>	<b>(\$82,443)</b>	<b>\$133,424</b>	<b>(\$179,553)</b>	<b>(\$97,110)</b>

## ECONOMIC DEVELOPMENT | PLANNING, LAND AND ECONOMIC DEVELOPMENT

### Revenues

Transfers from Reserves

### Major Revenue Variances (\$5,000) or greater

#### Explanation of Changes 2023 vs 2022 – revenue

None.

#### Explanation of Changes 2024 vs 2023 – revenue

\$100,000 decrease in reserve transfers.

### Expenses

**Salaries, Wages and Benefits** - Includes a position for an economic development officer and related personnel costs.

**Contracted and General Services** – Includes amounts for staff development and contracted support and studies.

**Materials, Supplies and Utilities** – Office supplies.

**Internal Transfers Expenditures** – Fleet vehicle usage allocation.

### Major Expenditure Variances (\$5,000) or greater

#### Explanation of Changes 2023 vs 2022 - expenditures

\$150,000 decrease to contracted services.

\$ 10,000 increase for material costs

#### Explanation of Changes 2024 vs 2023 - expenditures

None.

#### Cost Drivers

Costs are driven by personnel and contracted services.

## SLAVE LAKE AIRPORT | GRANTS TO OTHER ORGANIZATIONS

### GRANTS TO OTHER ORGANIZATIONS

#### Overview

The Town of Slave Lake contributes to a variety of organizations that provide important services to the community. Support for 3 major organizations in conjunction with other levels of government enables resident's access to additional community services. The Rotary Club of Slave Lake Public Library, the Slave Lake Airport Commission and the Wildfire Legacy Corporation. In addition to these organizations the Town also contributes to smaller community run groups that provide services to the residents of Slave Lake.

#### Town of Slave Lake 2023-2024 Operating Budget Overview

Grants to Other Organizations	2021 Actual	2021 Budget	2022 Budget	2023 Proposed Budget	2024 Proposed Budget	2024 vs 2021 Budget Change
<b>Revenues</b>						
Community Grants	\$15,000	\$29,200	\$20,000	\$20,000	\$20,000	-31.5%
Rotary Club of Slave Lake						
Public Library	\$55,953	\$57,500	\$55,953	\$55,953	\$50,000	-13.0%
Wildfire Legacy Centre	\$202,914	\$212,000	\$212,000	\$212,000	\$212,000	0.0%
<b>Total Revenue</b>	<b>\$273,867</b>	<b>\$298,700</b>	<b>\$287,953</b>	<b>\$287,953</b>	<b>\$282,000</b>	<b>-5.6%</b>
<b>Expenses</b>						
Community Grants	\$45,000	\$29,200	\$36,000	\$30,000	\$30,000	2.7%
Slave Lake Airport Commission	\$112,500	\$112,500	\$112,500	\$114,750	\$117,500	4.4%
Rotary Club of Slave Lake						
Public Library	\$334,724	\$339,598	\$357,890	\$378,558	\$396,099	16.6%
Wildfire Legacy Centre	\$124,964	\$237,752	\$263,269	\$290,940	\$318,140	33.8%
<b>Total Expenses</b>	<b>\$617,188</b>	<b>\$719,050</b>	<b>\$769,659</b>	<b>\$814,248</b>	<b>\$861,739</b>	<b>19.8%</b>
<b>Total Net Operating Requirement</b>	<b>\$343,321</b>	<b>\$420,350</b>	<b>\$481,706</b>	<b>\$526,295</b>	<b>\$579,739</b>	<b>37.9%</b>

## SLAVE LAKE AIRPORT | GRANTS TO OTHER ORGANIZATIONS

### Town of Slave Lake 2023-2024 Operating Budget Comparison

Community Grants	2021 Actual	2022 Budget	2023 Proposed Budget	2023 vs 2022 Change	2024 Proposed Budget	2024 vs 2023 Change
<b>Revenues</b>						
Internal Transfers Revenue	\$15,000	\$20,000	\$20,000	\$0	\$20,000	\$0
<b>Total Revenue</b>	<b>\$15,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$0</b>
<b>Expenses</b>						
Transfers to Individuals and Organizations	\$45,000	\$36,000	\$30,000	(\$6,000)	\$30,000	\$0
<b>Total Expenses</b>	<b>\$45,000</b>	<b>\$36,000</b>	<b>\$30,000</b>	<b>(\$6,000)</b>	<b>\$30,000</b>	<b>\$0</b>
<b>Total Net Operating Requirements</b>	<b>\$30,000</b>	<b>\$16,000</b>	<b>\$10,000</b>	<b>\$6,000</b>	<b>\$10,000</b>	<b>\$0</b>

### GRANTS TO OTHER ORGANIZATIONS - Detail

Description	2021 Actuals	Approved 2022 Budget	Proposed 2023 Budget	2023 vs 2022 Change	Proposed 2024 Budget	2024 vs 2023 Change
<b>Revenue</b>						
Transfer from Other Operating	\$15,000	\$20,000	\$20,000	\$0	\$20,000	\$0
<b>Total Revenue</b>	<b>\$15,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$0</b>
<b>Expenses</b>						
Grants	\$45,000	\$20,000	\$30,000	\$10,000	\$30,000	\$0
<b>Total Expenses</b>	<b>\$45,000</b>	<b>\$20,000</b>	<b>\$30,000</b>	<b>\$10,000</b>	<b>\$30,000</b>	<b>\$0</b>
<b>Net Operating (Deficit)</b>	<b>(\$30,000)</b>	<b>\$0</b>	<b>(\$10,000)</b>	<b>(\$10,000)</b>	<b>(\$10,000)</b>	<b>\$0</b>

### Slave Lake Airport Commission

The Slave Airport Commission is a joint commission between the Town of Slave Lake and the MD of Lesser Slave River. It is primarily a commercial services oriented airport as opposed to a passenger airport. The Town contributes annually to fund the ongoing operations of the Airport.

### Town of Slave Lake 2023-2024 Operating Budget Comparison

Airport Commission	2021 Actual	2022 Budget	2023 Proposed Budget	2023 vs 2022 Change	2024 Proposed Budget	2024 vs 2023 Change
<b>Expenses</b>						
Transfers to Individuals and Organizations	\$112,500	\$112,500	\$114,750	\$2,250	\$117,500	\$2,750
<b>Total Expenses</b>	<b>\$112,500</b>	<b>\$112,500</b>	<b>\$114,750</b>	<b>\$2,250</b>	<b>\$117,500</b>	<b>\$2,750</b>
<b>Total Net Operating Requirement</b>	<b>\$112,500</b>	<b>\$112,500</b>	<b>\$114,750</b>	<b>\$2,250</b>	<b>\$117,500</b>	<b>\$2,750</b>

## SLAVE LAKE AIRPORT | GRANTS TO OTHER ORGANIZATIONS

### AIRPORT - Detail

Description	2021 Actuals	Approved 2022 Budget	Proposed 2023 Budget	2023 vs 2022 Change	Proposed 2024 Budget	2024 vs 2023 Change
<b>Expenses</b>						
Grants	\$112,500	\$115,000	\$114,750	(\$250)	\$117,500	\$2,750
<b>Total Expenses</b>	<b>\$112,500</b>	<b>\$115,000</b>	<b>\$114,750</b>	<b>(\$250)</b>	<b>\$117,500</b>	<b>\$2,750</b>
<b>Net Operating (Deficit)</b>	<b>(\$112,500)</b>	<b>(\$115,000)</b>	<b>(\$114,750)</b>	<b>\$250</b>	<b>(\$117,500)</b>	<b>(\$2,750)</b>

### Major Expenditure Variances (\$5,000) or greater

#### Explanation of Changes 2023 vs 2022 - expenditures

none.

#### Explanation of Changes 2024 vs 2023 - expenditures

Contribution increases requested by the Airport Commission.

## SLAVE LAKE LIBRARY | GRANTS TO OTHER ORGANIZATIONS

### Rotary Club of Slave Lake Public Library

Located within the Government Center that includes offices for the Town of Slave Lake, Library and Provincial government. It is our mission to provide access to the world of social and cultural ideas for the community by offering a wide variety of materials, emerging technologies and programs. Our libraries have a special mission to encourage a love of reading and learning for young children and their parents. The libraries are also committed to preserving and promoting the history and culture of the Town of Slave Lake and Municipal District of Lesser Slave River #124.

In 1986, 21 municipalities formed a partnership that created Peace Library System. They believed access to library services should be equal and universal and wanted to ensure the patrons in small, rural libraries had the same high-quality library service enjoyed in larger, urban centres.

Working cooperatively with municipalities and public libraries, Peace Library System stays on top of the trends and changes in the library world to assist libraries in offering the best possible services to their patrons, and provides a means for independent libraries to work together in order to maximize value and minimize costs. Your library is a member of Peace Library System and benefits from its shared resources.

The Town of Slave Lake along with other partners contributes annually to fund the ongoing operations of the Rotary Club of Slave Lake Public Library.

#### Town of Slave Lake 2023-2024 Operating Budget Comparison

Rotary Club of Slave Lake Public Library	2021 Actual	2022 Budget	2023 Proposed Budget	2023 vs 2022 Change	2024 Proposed Budget	2024 vs 2023 Change
<b>Revenues</b>						
Rental Income	\$0	\$0	\$0	\$0	\$0	\$0
Government Transfers for Operating	\$55,953	\$55,953	\$55,953	\$0	\$55,953	\$0
<b>Total Revenues</b>	<b>\$55,953</b>	<b>\$55,953</b>	<b>\$55,953</b>	<b>\$0</b>	<b>\$55,953</b>	<b>\$0</b>
<b>Expenses</b>						
Contracted and General Services	\$42,367	\$47,741	\$47,741	\$0	\$47,741	\$0
Transfers to Individuals and Organizations	\$292,357	\$310,149	\$330,817	\$20,668	\$330,817	\$0
<b>Total Expenses</b>	<b>\$334,724</b>	<b>\$357,890</b>	<b>\$378,558</b>	<b>\$20,668</b>	<b>\$378,558</b>	<b>\$0</b>
<b>Total Net Operating Requirements</b>	<b>\$278,771</b>	<b>\$301,937</b>	<b>\$322,605</b>	<b>\$20,668</b>	<b>\$322,605</b>	<b>\$0</b>

## SLAVE LAKE LIBRARY | GRANTS TO OTHER ORGANIZATIONS

### SLAVE LAKE PUBLIC LIBRARY - Detail

Description	2021 Actuals	Approved 2022 Budget	Proposed 2023 Budget	2023 vs 2022 Change	Proposed 2024 Budget	2024 vs 2023 Change
<b>Revenue</b>						
Library - MSI Operating Grant	\$55,953	\$57,000	\$55,953	(\$1,047)	\$50,000	(\$5,953)
<b>Total Revenue</b>	<b>\$55,953</b>	<b>\$57,000</b>	<b>\$55,953</b>	<b>(\$1,047)</b>	<b>\$50,000</b>	<b>(\$5,953)</b>
<b>Expenses</b>						
Memberships	\$42,367	\$43,000	\$43,000	\$0	\$44,000	\$1,000
Insurance	\$0	\$4,741	\$4,741	\$0	\$4,741	\$0
Grants	\$292,357	\$310,149	\$330,817	\$20,668	\$347,358	\$16,541
<b>Total Expenses</b>	<b>\$334,724</b>	<b>\$357,890</b>	<b>\$378,558</b>	<b>\$20,668</b>	<b>\$396,099</b>	<b>\$17,541</b>
<b>Net Operating (Deficit)</b>	<b>(\$278,771)</b>	<b>(\$300,890)</b>	<b>(\$322,605)</b>	<b>(\$21,715)</b>	<b>(\$346,099)</b>	<b>(\$23,494)</b>

### Major Expenditure Variances (\$5,000) or greater

#### Explanation of Changes 2023 vs 2022 - expenditures

Increases requested by the Slave Lake Library.

#### Explanation of Changes 2024 vs 2023 - expenditures

Increases requested by the Slave Lake Library.

## WILDFIRE LEGACY CENTRE | GRANTS TO OTHER ORGANIZATIONS

### Wildfire Legacy Centre

The Legacy Centre is owned by the Wildfire Legacy Corporation a Part 9 Corporation that is owned in part by the Town of Slave Lake and other entities. It is managed and operated by the Town of Slave Lake. The Town provides management and facility maintenance for the building. This includes fiscal management, board assistance, facility bookings, event planning, tenant liaison, facility cleaning, maintenance and capital planning.

#### Town of Slave Lake 2023-2024 Operating Budget Comparison

Wildfire Legacy Centre	2021 Actual	2022 Budget	2023 Proposed Budget	2023 vs 2022 Change	2024 Proposed Budget	2024 vs 2023 Change
<b>Revenues</b>						
User Fees and Sales of Goods	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Expenses</b>						
Salaries, Wages and Benefits	\$76,100	\$187,729	\$190,400	\$2,671	\$190,400	\$0
Contracted and General Services	\$0	\$540	\$540	\$0	\$540	\$0
Transfers to Individuals and Organizations	\$48,452	\$75,000	\$100,000	\$25,000	\$100,000	\$0
<b>Total Expenses</b>	<b>\$124,552</b>	<b>\$263,269</b>	<b>\$290,940</b>	<b>\$27,671</b>	<b>\$290,940</b>	<b>\$0</b>
<b>Total Net Operating Requirements</b>	<b>\$124,552</b>	<b>\$263,269</b>	<b>\$290,940</b>	<b>\$27,671</b>	<b>\$290,940</b>	<b>\$0</b>

### WILDFIRE LEGACY CENTRE - Detail

Description	2021 Actuals	Approved 2022 Budget	Proposed 2023 Budget	2023 vs 2022 Change	Proposed 2024 Budget	2024 vs 2023 Change
<b>Revenue</b>						
Contract Revenue	\$204,719	\$212,000	\$212,000	\$0	\$212,000	\$0
<b>Total Revenue</b>		<b>\$212,000</b>	<b>\$212,000</b>	<b>\$0</b>	<b>\$212,000</b>	<b>\$0</b>
<b>Expenses</b>						
Salaries	\$58,627	\$152,825	\$154,600	\$1,775	\$156,400	\$1,800
Overtime	\$2,116	\$2,500	\$2,500	\$0	\$2,500	\$0
Benefits	\$15,357	\$32,404	\$33,300	\$896	\$33,700	\$400
Mobile Device Services	\$412	\$540	\$540	\$0	\$540	\$0
Grants	\$48,452	\$75,000	\$100,000	\$25,000	\$125,000	\$25,000
<b>Total Expenses</b>	<b>\$124,964</b>	<b>\$263,269</b>	<b>\$290,940</b>	<b>\$27,671</b>	<b>\$318,140</b>	<b>\$27,200</b>
<b>Net Operating (Deficit)</b>	<b>(\$124,964)</b>	<b>(\$51,269)</b>	<b>(\$78,940)</b>	<b>(\$27,671)</b>	<b>(\$106,140)</b>	<b>(\$27,200)</b>

### Major Revenue Variances (\$5,000) or greater

#### Explanation of Changes 2023 vs 2022 – revenue

None.

#### Explanation of Changes 2024 vs 2023 – revenue

None.



## WILDFIRE LEGACY CENTRE | GRANTS TO OTHER ORGANIZATIONS

### Major Expenditure Variances (\$5,000) or greater

#### Explanation of Changes 2023 vs 2022 - expenditures

Additional \$25,000 contribution increase.

#### Explanation of Changes 2024 vs 2023 - expenditures

Additional \$25,000 contribution increase.



## INTER MUNICIPAL AND FIRE SERVICES AGREEMENTS

### Inter-Municipal Cost Sharing Agreements

#### Overview

The Town and the MD of Lesser Slave River have cost sharing agreements for services provided to residents. The Fire Services agreement splits the operational costs of the Regional fire services equally between both parties. Upfront capital costs are funded by the Town and a portion of these costs are recuperated from the MD of Lesser Slave River over the lifespan of the asset. The Inter-Municipal agreement receives funding from the MD of Lesser Slave River based upon a specified population split that covers cost at approximately 80% (Town) and 20% (MD). Cost sharing here primarily revolves around Community Services programs such as programming services, MRC and Park services.

Fire Services MD of Lesser Slave River	2021 Actual	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Spending Plan
Fire Services Annual Increase			10.79%	-1.07%	3.63%	-1.35%
Fire Services Transfer Requirements	\$613,876	\$601,736	\$666,679	\$659,575	\$683,506	\$674,270
Fire Smart Annual Increase			100.00%	100.00%	50.00%	33.33%
Fire Smart Contribution			\$25,000	\$50,000	\$75,000	\$100,000
Total Transfer Requirements	\$613,876	\$601,736	\$691,679	\$709,575	\$758,506	\$774,270
Total Annual Increase			14.95%	2.59%	6.90%	2.08%

Inter-Municipal Cost Sharing	2021 Actual	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Spending Plan
Annual Increase			3.40%	4.57%	4.34%	0.62%
Net Revenue	\$338,341	\$408,291	\$422,184	\$441,475	\$460,629	\$463,474

MD of Lesser Slave River Transfer Requirements	2021 Actual	2021 Budget	2022 Budget	2023 Spending Plan	2024 Spending Plan	2025 Spending Plan
Fire Services	\$613,876	\$601,736	\$666,679	\$659,575	\$683,506	\$674,270
Fire Smart	\$0	\$0	\$25,000	\$50,000	\$75,000	\$100,000
Inter-Municipal Cost Sharing	\$338,341	\$408,291	\$422,184	\$441,475	\$460,629	\$463,474
Total	\$952,217	\$1,010,027	\$1,113,863	\$1,151,050	\$1,219,135	\$1,237,745
Annual Increase		6.07%	10.28%	3.34%	5.92%	1.53%

## TAXATION

### Overview

**Property taxes** required to fund the operating and capital budgets. The tax rate is determined by dividing the funding requirement by the property assessment base. Tax revenue is generated mainly from residential taxes 61%, Non-residential 34%, linear and Grants in Lieu of Taxes (Federal and Provincial governments) make up the remaining 5%.

#### Town of Slave Lake 2023-2024 Operating Budget Overview

Taxation	2021 Actual	2021 Budget	2022 Budget	2023 Proposed Budget	2024 Proposed Budget	2024 vs 2021 Budget Change
<b>Revenues</b>						
Municipal Taxes	\$9,078,739	\$8,853,689	\$9,369,734	\$9,785,998	\$10,228,080	15.5%
<b>Total Revenues</b>	<b>\$11,806,879</b>	<b>\$11,588,709</b>	<b>\$12,199,784</b>	<b>\$12,215,935</b>	<b>\$12,429,653</b>	<b>5.8%</b>
<b>Requisitions</b>						
Requisitions Collected	\$2,734,974	\$2,735,020	\$2,830,050	\$2,846,170	\$3,059,888	11.9%
Requisitions Expended	\$2,783,686	\$2,735,020	\$2,872,550	\$2,896,170	\$3,109,888	13.7%
<b>Total Requisitions</b>	<b>(\$48,712)</b>	<b>\$0</b>	<b>(\$42,500)</b>	<b>(\$50,000)</b>	<b>(\$50,000)</b>	<b>0.0%</b>
<b>Total Net Operating Revenue</b>	<b>\$9,072,849</b>	<b>\$8,853,689</b>	<b>\$9,327,234</b>	<b>\$9,319,765</b>	<b>\$9,319,765</b>	<b>0.0%</b>

#### Town of Slave Lake 2023-2024 Operating Budget Comparison

	Taxation	2021 Actual	2022 Budget	2023 Proposed Budget	2023 vs 2022 Change	2024 Proposed Budget	2024 vs 2023 Change
<b>Revenues</b>							
	Municipal Taxes	\$8,876,913	\$9,259,825	\$9,676,058	\$416,233	\$9,676,058	\$0
	Penalties on Taxes	\$201,826	\$109,909	\$109,940	\$31	\$109,940	\$0
<b>Total Revenues</b>		<b>\$9,078,739</b>	<b>\$9,369,734</b>	<b>\$9,785,998</b>	<b>\$416,264</b>	<b>\$9,785,998</b>	<b>\$0</b>
<b>Requisitions</b>							
	Requisitions Collected	\$2,734,974	\$2,830,050	\$2,846,170	\$16,120	\$2,846,170	\$0
	Requisitions Paid	\$2,757,863	\$2,830,050	\$2,846,170	\$16,120	\$2,846,170	\$0
<b>Total Requisitions</b>		<b>(\$22,889)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Net Operating Revenue</b>		<b>\$9,101,628</b>	<b>\$9,369,734</b>	<b>\$9,785,998</b>	<b>\$416,264</b>	<b>\$9,785,998</b>	<b>\$0</b>

**Requisitions** are external amounts the Town collects on behalf of other government bodies. The Town of Slave Lake collects on behalf of the Alberta School Support (Public Schools), Living Waters (Catholic Schools) and the Seniors Foundation. The amounts are collected through the annual tax bill and remitted to the Province and Seniors Foundation. The total amount to be collected are set by the governing bodies and not the Town itself.

### PROPERTY ASSESSMENT

Property Assessment is done by an independent 3<sup>rd</sup> party that is contracted by the Town to carry out our annual assessment. What this means is that the Town of Slave Lake is independent from the assessed values given to the properties. Assessment uses a variety of methods to ascertain a fair market value of the property. Some of these include onsite inspections, surveys and information from land titles. Their goal is to establish a reasonable and fair estimate of a property's value. It is important to note that increases or decreases in assessment do not result in more or less income for the Town. Assessments determine the portion each property owner must pay as a portion of the total budget. The Mill Rate is a function of the required tax revenue the Town needs vs the total assessment of the Town. The mill rate is set annually by Council to ensure that they have the funding to meet their budget goals.

Properties are broken down into property asset classes that are taxed at different rates.

The 2 categories of property asset classes that are taxed at different rates for the Town are Residential and Non Residential

Residential includes the following categories:

- Farmland
- Residential
- Multi-Family Dwellings
- Condominiums

Non Residential include the following categories:

- Commercial & Vacant Commercial
- Industrial & Vacant Industrial
- Municipal Leased Commercial
- Machinery & Equipment (Town of Slave Lake has none)
- Linear (Wells & pipelines, Railways and distribution lines gas, power, telecom)

Grant-In-Lieu

Crown properties are not subject to property taxes by Municipalities but often pay a grant in lieu for amounts charged to other properties.

Tax Exempt Properties

Property for which no taxes are payable include

- Federal and Provincial Buildings
- Schools
- Hospitals
- Town owned facilities.

## GENERAL REVENUES

### GENERAL REVENUES

#### Overview

General Revenues mainly consist of Franchise fees along with interest generate from bank and investment interest and lease revenue from various land leases.

#### Town of Slave Lake 2023-2024 Operating Budget Overview

General	2021 Actual	2021 Budget	2022 Budget	2023 Proposed Budget	2024 Proposed Budget	2024 vs 2021 Budget Change
<b>Revenues</b>						
General Revenue	\$1,780,683	\$1,471,610	\$2,330,732	\$1,670,966	\$1,731,106	17.6%
Total Revenue	\$1,780,683	\$1,471,610	\$2,330,732	\$1,670,966	\$1,731,106	17.6%
<b>Expenses</b>						
Transfers to Reserves	\$117,580	\$154,192	\$156,000	\$166,000	\$176,000	14.1%
Total Expenses	\$117,580	\$154,192	\$156,000	\$166,000	\$176,000	14.1%
Total Net Operating Revenue	\$1,663,103	\$1,317,418	\$2,174,732	\$1,504,966	\$1,555,106	18.0%

#### Town of Slave Lake 2023-2024 Operating Budget Comparison

General	2021 Actual	2022 Budget	2023 Proposed Budget	2023 vs 2022 Change	2024 Proposed Budget	2024 vs 2023 Change
<b>Revenues</b>						
Interest Earned	\$178,457	\$190,000	\$200,000	\$10,000	\$200,000	\$0
Government Transfers for Operating	\$374,628	\$0	\$0	\$0	\$0	\$0
Franchise Fees	\$1,208,197	\$1,401,364	\$1,440,598	\$39,234	\$1,440,598	\$0
Rental Income	\$19,401	\$30,368	\$30,368	\$0	\$30,368	\$0
Transfers From Reserve	\$0	\$709,000	\$0	(\$709,000)	\$0	\$0
Total Revenue	\$1,780,683	\$2,330,732	\$1,670,966	\$659,766	\$1,670,966	(\$0)
<b>Expenses</b>						
Transfers to Reserves	\$117,580	\$156,000	\$166,000	\$10,000	\$166,000	\$0
Total Expenses	\$117,580	\$156,000	\$166,000	\$10,000	\$166,000	\$0
Total Net Operating Revenue	\$1,663,103	\$2,174,732	\$1,504,966	\$649,766	\$1,504,966	(\$0)

## GENERAL REVENUES

### Major Revenue Variances (\$5,000) or greater

#### Explanation of Changes 2023 vs 2022 – revenue

\$39,000 increase from Atco franchise revenue's

\$10,000 increase from interest earned.

#### Explanation of Changes 2024 vs 2023 – revenue

\$50,000 increase from Atco franchise revenue's

\$10,000 increase from interest earned.

## CURRENT DEBT

The Town currently has 11 debentures issued which cover financing for 8 capital projects. Unique to the Town of Slave Lake is our largest debenture for the provincial government center which is attached to the Town's main office and the Public Library. The debenture on the government center is issued by the Town, but it's backed by the Province and while it makes up a large portion of our debt it does not count towards our total debt limit (our capacity to borrow). Current debts are supported by 3 main funding sources, tax supported debentures, utility rate supported debentures and provincially supported debentures. Tax supported debentures are funded by general taxation and utility rate supported debentures are funded through the rates charged each month on utility bills.

## DEBT LIMIT

Debt servicing (the annual principal and interest payments on debt). The Town's legislated debt limit (defined in the MGA as 35% of annual revenue), is shown below as well as projected debt limit levels. The Town has sufficient room in its existing debt limit to borrow for critical infrastructure. Sufficient room should be kept available for projects such as the upcoming Police building requirement.

The debt limit is a combination of current existing debt as well as total revenues for the Town. Debt is kept below 15% of the maximum limit available to shield itself from changing revenues in order to ensure it is compliant with legislative debt requirements.

Debt Limit	Total Debt Limit	Govt Center	TOSL Debt	Debt Limit Available
Actuals				
2015	\$31,550,508	\$20,832,529	\$8,657,416	\$22,893,092
2016	\$31,360,782	\$19,704,233	\$8,154,306	\$23,206,476
2017	\$30,649,280	\$18,521,176	\$7,631,877	\$23,017,403
2018	\$34,174,442	\$17,280,699	\$7,633,351	\$26,541,091
2019	\$35,546,250	\$15,980,016	\$14,017,390	\$21,528,860
2020	\$32,925,050	\$14,616,204	\$14,449,886	\$18,475,164
2021	\$32,799,612	\$13,186,199	\$13,250,480	\$19,549,132
Projected				
2022	\$34,396,085	\$11,686,789	\$11,702,691	\$22,693,394
2023	\$34,111,232	\$10,114,604	\$10,970,142	\$23,141,090
2024	\$34,375,017	\$8,466,115	\$10,209,528	\$24,165,489
2025	\$34,711,795	\$6,737,615	\$9,419,731	\$25,292,064
2026	\$35,010,076	\$4,925,222	\$8,829,181	\$26,180,895
2027	\$35,356,911	\$3,024,865	\$8,215,977	\$27,140,934

## DETAILED BUDGETS BY COST CENTER

### RESERVES

The Town has a total of 21 reserve accounts it uses to fund operations and capital projects.

Reserves are like savings accounts – an accumulation of funds for a future purpose. The source of funding for a reserve might be surpluses from operations, or scheduled transfers that have been planned and budgeted. Current Reserve funds consist of long term investments (GICs, Bonds) and cash in the bank. The Town invests its reserves into GIC's and bonds for the long term. Each year a GIC or bond matures and the Town either reinvests the amount or keeps the cash on hand to pay for projects. The Town uses a ladder approach to hedge against changing interest rates. When interest rates are falling only a single investment is affected by falling rates. Conversely when interest rates are rising we are able to access higher interest rate investments.





# Capital Budget 2023-2024

Town of Slave Lake

Roland Schmidt

Capital Budget 2023-2024

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## Capital Budget Overview

The Capital budget provides continuing investments for our community to ensure that Slave Lake remains a place to build opportunities and provide for an exceptional quality of life for everyone who lives and visits the community.

The downtown revitalization project is expected to be completed in 2023. Rebranding of logos all over Town will be undertaken to ensure the Town's logo is updated. Upgrading of the Highway entrance signs will be completed.

Significant infrastructure investment includes investments into our roads and sidewalks and continuing investments into our water systems to provide and supply clean drinking water to residents. Quality of life improvements include enchantments to Hilda Eben park and investments in the MRC facility.

## Funding Strategy for Capital Investments

The Town funds capital investments from a range of sources (who pays) using a balanced mix of payment methods (when to pay). Not all Capital projects have a fully funded source. Certain projects are reliant upon the successful application of specific grant funding. Projects that do not successfully qualify for grant funding maybe delayed for future years or cancelled all together.

### Funding Sources

- Property Tax and User Fees - Operating revenues (e.g. property tax, water and sewer fees, photo radar fines) typically fund capital work. For specific projects the MD of Lesser Slave River also aides in funding based upon the agreements in place.
- Capital Grants – 2 main Provincial grants that fund bigger projects in the Town are MSI (Municipal Sustainability Initiative and GTF( Gas Tax Fund). Going forward MSI will be replaced with a new model from the Province called the Local Government Fiscal Framework (LGFF).

The Gas Tax Fund is a set amount each year that has its own criteria for eligible projects.

The Town applies for various other grants each year if an applicable grant is available to fund a project however success is not always guaranteed and this funding is not reliable year to year.

### Payment Methods

- Pay In Advance: Capital reserves are like savings accounts, used to accumulate funds from current revenues or other sources over time to fund future capital investments. This method

is typically used when grant funding is not available or does not cover the specific project. In other cases, the commitment is made as part of a planning process, while the timing of the project may not occur for a significant period of time.

- **Pay-as-you-go:** The Town uses current revenues, user fees and other sources to fund capital investments. Pay-as-you-go is also used for some of the Town's utility infrastructure that all taxpayers benefit from. This method enables residents and businesses to contribute on an ongoing basis to capital investments which are vital to the health of the Town; and ensures the Town's borrowing capacity is preserved for important, one-off capital investments that are not appropriate or are too costly to be funded on a pay-as-you-go basis.

- **Pay Over Time:** The Town uses debt in its mix of payment methods to fund capital investments, allowing payment to be made over a longer timeframe to align with the useful life of the underlying capital assets. This ensures that more residents and businesses that benefit from the capital investments participate in paying for them.

## Capital Budget Risks

- Material supply and labour shortage
- **Rapidly rising inflation**
- LGFF funding (Local Government Fiscal Framework grant)

Global supply chain issues continue to persist in 2022 with no end in sight for the upcoming year. In 2022 purchasing required materials had extremely long delivery delays. In some cases materials, vehicles, parts needed still have not arrived. Projects, either taken in house or contracted out have faced ongoing labour shortage issues also resulting in project delays. Both material shortages and labour shortages pose the biggest risk to capital projects in 2023 and possibly 2024 as well. Rapidly rising inflation costs continues to have an impact on project costs. Prices quoted for projects during the budget process may be severely inflated by the time it comes for tender and construction. The initial amount of LGFF funding is still unknown at this point and could have an impact on the projects the Town wishes to carry out.

## Capacity

Identifying needed projects is one part of the process. The capacity to carry out projects is another consideration to take into account. Historically the Town has done a great job in budgeting for projects it has the capacity to fund and complete. A large list of projects that continually get carried forward can be an indication that the Town lacks the capacity to carry out projects it has identified. Major capital projects, such as infrastructure, need both a funding balance and a capacity balance. The Town has one project manager that oversees major projects.

## 2023 Project Summary

There are a total of 45 Capital projects for the 2023 budget year. There are 31 newly identified projects, 12 projects carried forward from previous year and 2 annual ongoing projects. Funding of new projects will require \$5,369,000. Carry forward projects and annual projects will require \$3,123,700 in funding. Total funding required in 2023 \$8,642,700. Funding sources include reserves \$6,296,700 and grant funding \$3,183,100.

Funding Sources	
TOSL Reserves	\$5,459,600
TOSL External Sources (Inc MD Contributions)	\$204,750
<b>Town of Slave Lake</b>	<b>\$5,664,350</b>
AB Municipal Sustainability Initiative	\$1,200,000
AB Gas Tax Fund	\$1,198,350
<b>Total Province of Alberta</b>	<b>\$2,398,350</b>
Other Grants	
SLIP Group	\$80,000
Canada Community Revitalization Fund	\$500,000
<b>Total Other</b>	<b>\$580,000</b>
<b>Total Funding for Capital Projects in 2023</b>	<b>\$8,642,700</b>

## 2024 Project Summary

There are a total of 17 Capital projects for the 2024 budget year. There are 9 newly identified projects, 6 projects carried forward from previous year and 2 annual ongoing projects. Funding of new projects will require \$3,186,000. Carry forward projects and annual projects will require \$2,110,000 in funding. Total funding required in 2024 \$5,546,000. Funding sources include reserves \$4,146,000 and grant funding \$1,400,000.

Funding Sources	
TOSL Reserves	\$4,146,000
TOSL External Sources (Inc MD Contributions)	\$0
<b>Town of Slave Lake</b>	<b>\$4,146,000</b>
AB Municipal Sustainability Initiative	\$1,000,000
AB Gas Tax Fund	\$400,000
<b>Province of Alberta</b>	<b>\$1,400,000</b>
<b>Total Funding for Capital Projects in 2024</b>	<b>\$5,546,000</b>



2023 TOWN OF SLAVE LAKE CAPITAL BUDGET

				Funding Sources				
Function / Class / Description	Funding	Status	Estimated Total Project Cost	Reserves	Government Grants			Total 2023 Funding Required
					MSI & BMTG	GTF	MD of Lesser Slave River	
							Other	
Administration								
Machinery and Equipment								
Digital Signs	Funded	New	\$60,000	\$60,000				\$60,000
Highway Entrance Signs	Funded	New	\$110,000	\$110,000				\$110,000
Updating Existing Town Signs	Funded	New	\$40,000	\$40,000				\$40,000
Engineering Structures								
Planning and Development Plans	Funded	New	\$180,000	\$180,000				\$180,000
Downtown Revitalization	Funded	CF	\$1,201,000	\$300,000			\$500,000	\$800,000
			\$1,591,000	\$690,000	\$0	\$0	\$500,000	\$1,190,000
Information Technology								
Machinery and Equipment								

Server Replacement	Funded	New	\$120,000	\$120,000				\$120,000
ERP Software	Funded	New	\$850,000	\$360,000				\$360,000
Phone System	Funded	New	\$25,000	\$25,000				\$25,000
			<b>\$995,000</b>	<b>\$505,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$505,000</b>
Fire Services								
Machinery and Equipment								
SCBA	Funded	CF	\$100,000	\$100,000				\$100,000
AFRCS Radio Replacement	Funded	New	\$125,000	\$125,000				\$125,000
Washing Machine	Funded	New	\$40,000	\$40,000				\$40,000
			<b>\$265,000</b>	<b>\$265,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$265,000</b>
Operations								
Buildings								
Engineering Structures								
Sidewalks	Funded	Annual	\$100,000		\$100,000			\$100,000
CN Rail Crossing	Funded	CF	\$60,000	\$60,000				\$60,000
3rd St Road Rehabilitation	Funded	CF	\$3,315,700	\$815,700	\$900,000			\$1,715,700
Traffic Study 6 Ave SE Intersection	Funded	New	\$15,000	\$15,000				\$15,000
Traffic Study 6 Ave NE Intersection	Funded	New	\$15,000	\$15,000				\$15,000
Road Assessment	Funded	New	\$35,000	\$35,000				\$35,000
Drainage Master Plan	Funded	New	\$70,000	\$70,000				\$70,000
Machinery and Equipment								
Grader	Funded	New	\$612,000	\$312,000	\$300,000			\$612,000
Air Compressor	Funded	New	\$10,000	\$10,000				\$10,000
			<b>\$4,232,700</b>	<b>\$1,332,700</b>	<b>\$1,200,000</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$2,632,700</b>
Water Services								

<b>Buildings</b>							
Water Treatment Plant Office	Funded	CF	\$50,000	\$50,000			\$50,000
3 Bay Storage Shed	Funded	New	\$60,000	\$60,000			\$60,000
<b>Engineering Structures</b>							
Water Distribution Lines	Funded	New	\$50,000	\$50,000			\$50,000
8 St NW - industrial area to the corner	Funded	New	\$350,000	\$350,000			\$350,000
<b>Machinery and Equipment</b>							
PLC Programming	Funded	New	\$50,000	\$50,000			\$50,000
			<b>\$560,000</b>	<b>\$560,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0 \$560,000</b>
<b>Waste Water Services</b>							
<b>Buildings</b>							
Fix heat/cool issue @ New Blower Building	Funded	New	\$40,000	\$40,000			\$40,000
<b>Engineering Structures</b>							
Lift Station D	Funded	CF	\$2,575,000	\$50,000			\$50,000
Effluent Reports	Funded	CF	\$60,000	\$20,000			\$20,000
Sawridge Line Twinning	Funded	New	\$450,000	\$450,000			\$450,000
WTP Forcemain Dewatering pond to E Lift	Funded	New	\$250,000	\$250,000			\$250,000
Sewer Network Expansion - Industrial zones	Funded	New	\$900,000	\$900,000			\$900,000
<b>Machinery and Equipment</b>							
Loader Jib Crane	Funded	New	\$11,000	\$11,000			\$11,000
Backhoe Tamper	Funded	New	\$16,000	\$16,000			\$16,000
			<b>\$4,302,000</b>	<b>\$1,737,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0 \$1,737,000</b>
<b>Community Enforcement</b>							
<b>Buildings</b>							
Dog Pound Refurbishment	Funded	CF	\$13,000	\$13,000			\$13,000

			<u>\$13,000</u>	<u>\$13,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$13,000</u>
MultiRec Center								
Buildings								
MRC Upgrades Part 1 Roof Refurbishment	Funded	New	\$865,000		\$683,350	\$181,650		\$865,000
MRC Upgrades Part 2 Concession Wall Repair	Funded	New	\$70,000	\$55,300		\$14,700		\$70,000
MRC Upgrades Part 3 Office Reno	Funded	New	\$40,000	\$31,600		\$8,400		\$40,000
Lighting Upgrades	Funded	CF	\$20,000	\$20,000				\$20,000
SLIP Tractor Shed	Funded	CF	\$140,000	\$60,000			\$80,000	\$140,000
			<u>\$1,135,000</u>	<u>\$166,900</u>	<u>\$0</u>	<u>\$683,350</u>	<u>\$204,750</u>	<u>\$1,135,000</u>
Parks								
Machinery and Equipment								
Annual Park Upgrades	Funded	Annual	\$50,000	\$50,000				\$50,000
Hilda Eben Park Play Ground	Funded	New	\$300,000		\$300,000			\$300,000
Hilda Eben Tennis Court Resurfacing	Funded	CF	\$115,000		\$115,000			\$115,000
Hilda Eben Covered Shelter	Funded	New	\$45,000	\$45,000				\$45,000
Hilda Eben Washrooms	Funded	New	\$55,000	\$55,000				\$55,000
Spray Park Controller	Funded	CF	\$40,000	\$40,000				\$40,000
			<u>\$605,000</u>	<u>\$190,000</u>	<u>\$0</u>	<u>\$415,000</u>	<u>\$0</u>	<u>\$605,000</u>
			<u>\$13,698,700</u>	<u>\$5,459,600</u>	<u>\$1,200,000</u>	<u>\$1,198,350</u>	<u>\$204,750</u>	<u>\$580,000</u>
								<u>\$8,642,700</u>

2024 TOWN OF SLAVE LAKE CAPITAL BUDGET

Function / Class / Description	Project Number	Status	Estimated Total Project Cost	Funding Sources				Total 2024 Funding Required
				Reserves	Government Grants		Grants	
					MSI & BMTG	GTF	Other	
Information Technology								
Machinery and Equipment								
ERP Software	Funded	CF	\$850,000	\$200,000				\$200,000
			<u>\$850,000</u>	<u>\$200,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$200,000</u>
Fire Services								
Machinery and Equipment								
SCBA	Funded	CF	\$100,000	\$100,000				\$100,000
1/2 Ton Pickup	Funded	New	\$51,000	\$51,000				\$51,000
Ladder Truck	Funded	New	\$800,000	\$300,000	\$500,000			\$800,000
			<u>\$951,000</u>	<u>\$451,000</u>	<u>\$500,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$951,000</u>
Operations								
Engineering Structures								
Sidewalks	Funded	Annual	\$100,000	\$100,000		\$100,000		\$200,000

CN Rail Crossing	Funded	CF	\$60,000	\$60,000			\$60,000
Road Work Project	Funded	New	\$1,500,000	\$1,000,000	\$500,000		\$1,500,000
Christmas Decorations	Funded	New	\$75,000	\$75,000			\$75,000
<b>Machinery and Equipment</b>							
Sand Truck	Funded	New	\$400,000	\$100,000	\$300,000		\$400,000
<b>Vehicles</b>							
Light Duty Pickup Truck	Funded	New	\$70,000	\$70,000			\$70,000
Light Duty Pickup Truck	Funded	New	\$70,000	\$70,000			\$70,000
			<u>\$2,275,000</u>	<u>\$1,475,000</u>	<u>\$500,000</u>	<u>\$400,000</u>	<u>\$0</u>
<b>Water Services</b>							
<b>Buildings</b>							
Water Treatment Plant Office	Funded	CF	\$1,100,000	\$1,100,000			\$1,100,000
			<u>\$1,100,000</u>	<u>\$1,100,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>Waste Water Services</b>							
<b>Engineering Structures</b>							
Lift Station D	Funded	CF	\$2,575,000	\$50,000			\$50,000
Sewer Network Expansion - Industrial zones	Funded	CF	\$600,000	\$600,000			\$600,000
			<u>\$3,175,000</u>	<u>\$650,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>Parks</b>							
<b>Machinery and Equipment</b>							
Annual Park Upgrades	Funded	Annual	\$50,000	\$50,000			\$50,000
Trails In Park	Funded	New	\$220,000	\$220,000			\$220,000
			<u>\$270,000</u>	<u>\$270,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
			<u>\$8,621,000</u>	<u>\$4,146,000</u>	<u>\$1,000,000</u>	<u>\$400,000</u>	<u>\$0</u>
							<u>\$5,546,000</u>

## 2023- 2024 CAPITAL BUDGET PROJECT PROFILES

### ADMINISTRATION

#### Digital Signs

##### Project Costs

\$60,000

##### Funding Sources

Capital Building Reserve

##### Funding Required

2023 - \$60,000

#### Project Description:

The project would include upgrading the 2 digital signs within the Town of Slave Lake.

#### Project Background:

The project was identified as part of increasing additional advertising revenue as well as modernizing our digital signs.

#### Project Justification:

The 2 digital signs within the Town are outdated and unable to display many ad requests that are submitted. Upgrading the signs would allow for a greater variety of ads to be run on the platforms, expanding the Towns advertising capability. In addition the displays themselves would have a higher resolution and display easier to read and crisper ad images.

**Strategic Alignment:** Economic Health

## CAPITAL PROJECTS

### Highway Entrance Signs

New Project

Project Costs

\$110,000

Funding Sources

Economic Development Reserve

Funding Required

2023 - \$110,000

#### Project Description:

The project would include upgrading the welcome sign by visitor information center, Hwy 88 and Gloryland to match the new town logo.

#### Project Background:

The project was identified in 2022 with the official adoption of the new logo.

#### Project Justification:

With town adopting new logo, the old signs requires upgrade so as to maintain consistency across the board. Also the old sign is in weathered shape and requires a face lift.

**Strategic Alignment:** Infrastructure replacement

#### Alternatives Considered:

#### Cost Benefits:

The new updated welcome signs will aid further with efforts to increase tourism. Tourists will find the new sign inviting.



## CAPITAL PROJECTS

### Updating Existing Town Signs

New Project

Project Costs

\$40,000

Funding Sources

Economic Development Reserve

Funding Required

2023 - \$40,000

#### **Project Description:**

The project would include upgrading additional signage all over the Town of Slave Lake to ensure the new logo introduced in 2022 is displayed.

#### **Project Background:**

The project was identified in 2022 with the official adoption of the new logo.

#### **Project Justification:**

With town adopting new logo, the old signs requires upgrade so as to maintain consistency across the board.

**Strategic Alignment:** Economic Health

## CAPITAL PROJECTS

### Planning Documents

#### Project Costs

\$180,000

#### Funding Sources

Planning Reserve

#### Funding Required

2023 - \$180,000

#### Project Description:

The project would include plan re-writes and updates to the Municipal Development plan along side the Land Use Bylaw plan.

#### Project Background:

The project was identified in past budgets and a plan had been presented to Council on the upcoming Plans re-writes that the Town requires.

#### Project Justification:

Outdated development plans can obstruct future growth of the community. Updated plans will enable the Town to grow sustainably into the future.

**Strategic Alignment:** Economic Health

## CAPITAL PROJECTS

### Downtown Revitalization Plaza

#### Carry Forward Project

#### Project Cost

\$1,201,000

#### Funding Sources

MSP Funded \$401,000

Canada Community Revitalization Fund in Western Canada - \$500,000

Road Reserves - \$300,000

#### Funding Required

2021 - \$126,000

2022 - \$700,000

2023 - \$375,000

#### Project Description

Rene Hall Plaza and Main Street revitalization. The upgrades would include leveling off areas within the Plaza that are of differing grades/elevations making it easier to setup for events. This would include the removal of concrete and grassed areas and replacing those areas with revitalized walking features.

Installation of a walking trail connection from the Big Fish Bay entrance to 6th Ave NW. This would include the installation of a crosswalk across caribou trail to Big Fish Bay to enhance the safety of crossing the road and a paved trail with fencing to create a walking space connecting our local beach access into our trail system that feeds into the downtown core.

#### Project Background

The project includes upgrades to the existing Rennie Hall Plaza to help revitalize the downtown area. The project also includes construction of trail connecting big fish bay area to the 6th AVE. NW supporting the concept of connecting different areas of town to the downtown.

- Rennie Hall Plaza: The upgrades include potentially leveling off the raised concrete beds so that everything is at same level allowing for more room and easy setup for future community events. Other upgrades include- remove and relocate flowerpots, repainting Rennie Hall Plaza, decorative lights to improve the overall aesthetics, installing more electrical outlets to supports big community events, potential upgrades to street light posts etc. Partial completion of this portion of project.

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## CAPITAL PROJECTS

- Trail Connection: The scope includes installation of Asphalt trail passing through the east end of Firehall lot connecting approach at Big Fish Bay. This portion of the project has been completed.

The overall project will transition seamlessly with the future downtown core revitalization upgrades.

Additional scope was added in 2022 for an addition extension on the east side of main street with funding coming from the road reserve.

### Project Justification

This project will support Council's plan for Economic Development for the region and would attract a greater number of community events. This could eventually generate more projects, activities and resources that would build our local economy. It also promotes the exceptional quality of life for our community. Also, an uplift to the Downtown would support community vibrancy and would enhance the sense of spirit and belonging in the community.

### Cost Benefits

The overall investment will offset with the benefits of new open space for public use along with potential of long term economic growth in the downtown core.

## CAPITAL PROJECTS

### Server Replacement

Carry forward Project

#### Project Costs

\$120,000

#### Funding Sources

Technology Reserve \$120,000

#### Funding Required

2023 - \$120,000

#### Project Description

To replace existing server hardware with new servers capable of increased storage capacity and updated technical specifications

#### Project Background

Town Servers which house all Town information and serve as the backbone of Town operations. The current servers have reached their end of useful life. Warranty had been extended and efforts to get an additional year of service had been made.

#### Project Justification

Current storage limits of the servers are only 2 terabytes. Most average household computers have storage capabilities that far exceed what the Town is using overall. Many of our video and picture data bases have been stored on external drives which is not an optimal solution. Cyber security updates and patches will no longer be supported for the current machines.

#### Alternatives Considered

Cost estimates and the Town ecosystem for a cloud based system were taken into consideration. At this time it is not feasible for the Town to switch over to an entirely cloud based network. Plans are in place to review this approach in future years to switch over from an onsite server system to one entirely located in the cloud.

## CAPITAL PROJECTS

### ERP – Enterprise Resource Solution

#### New Project

#### Total Project Costs

\$800,000

#### Funding Sources

Information Technology Reserve

Future Expenditure Reserve

#### Funding Required

2023 - \$360,000

2024 - \$240,000

2025 - \$200,000

#### Project Description

Enterprise resource planning (ERP) is a software platform to manage and integrate the essential parts of business. Many ERP software applications are critical to organizations because they help them implement resource planning by integrating all the processes needed to run their operations with a single system.

ERP applications also allow the different departments to communicate and share information more easily with the rest of the organization. It collects information about the activity and state of different departments, making this information available to other parts, where it can be used productively.

Expanded payment options and services for residents. Includes the ability to pay all bills through a Town hosted Web portal. Enable residents to create accounts and access their tax and utility history. Auto-mate the tax certificate request process. Streamline current customer accounts by consolidating all information into one data base.

#### Project Background

As part of the technology improvement plan the Town has been researching and different types of ERP software to both modernize Town operations and also consolidate different software's into one platform.

#### Project Justification

Improves Accuracy and Productivity

Integrating and automating business processes eliminates redundancies and improves accuracy and productivity. In addition, departments with interconnected processes can synchronize work to achieve faster and better outcomes.

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## CAPITAL PROJECTS

### Improves Reporting

Some benefit from enhanced real-time data reporting from a single source system. Accurate and complete reporting help departments adequately plan, budget, forecast, and communicate the state of operations to the organization and interested parties.

### Increases Efficiency

ERPs allow the organization to quickly access needed information for clients, vendors, and business partners. This contributes to improved customer and employee satisfaction, quicker response rates, and increased accuracy rates.

**Strategic Alignment** This aligns with the focus area of Good Governance.

### Cost Benefits

The ERP system requires a substantial amount of capital over a number of years as well as a substantial amount of retraining of staff on new systems, software and processes. If the Town wishes to expand its online capabilities to offer additional services as well as update its current software an investment into an ERP system is key. In order to fund this project its proposed that a reduction of \$300,000 from the road reserve be reallocated to the IT reserve in 2023 to assist with the start up costs. In doing so this reduces the need to increase taxes in 2023 to fund this project. Additional contributions to the reserve will be required in 2024 and beyond to continue on with the project.

## CAPITAL PROJECTS

### Phone System Replacement and Upgrade

New Project

Project Costs

\$25,00

Funding Sources

Technology Reserve \$25,000

Funding Required

2023 - \$25,000

Project Description

To replace the current phone system hardware and to upgrade to new software available for the newer equipment.

Project Background

The Town phone system is old and in need of replacing. This includes both the hardware that manages the phones, the phones themselves along with updated software to manage the system.

Project Justification

The phone system has reached the end of its useful life. It has been extended and will require a full replacement to ensure that the Town has access to a phone system.

**Recommendations:**

Recommendation is to proceed with this project.



## FIRE SERVICES

### SCBA

#### Annual Project

#### Project Costs

\$100,000

#### Funding Sources

Fire Reserve \$100,000

#### Funding Required

2023 - \$100,000

2024 - \$100,000

2025 - \$100,000

#### Project Description

SCBA equipment used in fire operations that was leased over a 5 year term

#### Project Background

Replaced required rescue equipment. The equipment was leased with an option to purchase for \$1 at the end of the lease.

## CAPITAL PROJECTS

### **AFRACS Radio Replacement**

#### **New Project**

#### **Total Project Costs**

\$125,000

#### **Funding Sources**

Fire Services Reserve

#### **Funding Required**

2023 - \$125,000

#### **Project Description**

Replacing the rest of the old Legacy VHF radio system with the new modern communication system.

#### **Project Background**

Alberta Government added a provincial radio Network for all first responders to have access to for day-to-day usage, as well as emergencies on a local and provincial scale. LSRFS has added equipment over the last few years, with a “bridged” system using new and old equipment.

#### **Project Justification**

Having new and old technology working together is not ideal, we have instances of missed transmissions and this could end up with an emergency responder message being missed. A request for capital purchase from the MD of Lesser Slave River for this project has also been made.

#### **Strategic Alignment**

Livability and Good Governance

#### **Alternatives Considered**

The current system is in place and functional, however not ideal to sustain long term.

#### **Cost Benefits**

Newer equipment is cheaper to maintain. The AFRCS system does not have an annual user fee, the legacy system as a yearly user fee to maintain access.

## CAPITAL PROJECTS

### **Washing Machine**

#### **New Project**

#### **Total Project Costs**

\$40,000

#### **Funding Sources**

Fire Services Reserve

#### **Funding Required**

2023 - \$40,000

#### **Project Description**

Industrial grade washing machines for fire gear and clothing.

#### **Project Background**

Some clothing is currently washed at the fire hall, however the services was mainly contracted out to a 3<sup>rd</sup> party. Additional options have been looked at how the cleaning of gear could be performed.

#### **Project Justification**

Recent ownership changes has decreased the quality of service and the timing of when the clothing can be washed.

#### **Strategic Alignment**

#### **Alternatives Considered**

Continue to contract out the services.

#### **Cost Benefits**

The cost of the machine will be offset with lower annual contracted services amounts. In addition the ability to clean gear in house ensures consistent quality as well as the ability to ensure gear is properly cleaned and ready to use when needed.

#### **Recommendations**

Recommendation is to purchase the washer.

## CAPITAL PROJECTS

### **½ Ton 4x4 CrewCab**

#### **New Project**

#### **Total Project Costs**

\$51,000

#### **Funding Sources**

Fire Services Reserve

#### **Funding Required**

2024 - \$51,000

#### **Project Description**

Replacing one of the current fleets of emergency response pick ups.

#### **Project Background**

The Fleet of smaller response vehicles have a replacement date of 5 years, these units are relied upon to move responders, equipment and trailers around our region and for deployments inside and outside of the province.

#### **Project Justification**

Keeping this fleet up to date cuts down on maintenance costs and keeps our members safe.

#### **Strategic Alignment**

Livability

#### **Alternatives Considered**

Keeping the current response vehicle until approved for replacement

#### **Cost Benefits**

New equipment has less annual maintenance and is more reliable when responding in harsh and poor conditions.

#### **Recommendations**

To approve this Capital Purchase for 2024.

## CAPITAL PROJECTS

### Ladder Truck

#### New Project

#### Total Project Costs

\$800,000

#### Funding Sources

LGFF

Fire Services Reserve

#### Funding Required

2024 - \$800,000

#### Project Description

To replace the current 75' Aerial Apparatus Device with a new and modern unit to respond to all types of emergencies.

#### Project Background

The current Aerial Apparatus is used for high angle rescue, trapped victim rescue from higher elevations, structural fire fighting and structure protection during.

#### Project Justification

The National Fire Protection Association standard for Aerial Apparatus' replacement is 15 years. The current unit is a 2009 model, purchased as a Demo unit in 2010. Annual Pump Certifications, Aerial Ladder Testing and Government Inspections costs, as well as maintenance and repairs on these types of units increase as the age of the unit increases. Having a modern unit that can be relied upon for responder and victim safety is crucial in times of need.

#### Strategic Alignment

Livability and Good Governance

#### Alternatives Considered

This unit is one of two units in the Lesser Slave Regional Fire service fleet, the other owned by the MD of Lesser Slave River and currently stationed in Mitsue. A potential cost saving agreement to replace both units with one new, modern, multi functional apparatus could be considered. An amendment to the current fire services agreement should be considered for the capital purchase.

## CAPITAL PROJECTS

### Cost Benefits

New equipment has less annual maintenance and is more reliable when responding in harsh and poor conditions. A joint purchase, with shared maintenance costs would also be a benefit.

### Recommendations

(A) To approve a replacement purchase of the current unit.

(B) To explore a joint purchase replacing the Town of Slave Lake Aerial and the MD of Lesser Slave River Aerial with one Aerial Apparatus.



## OPERATIONS

### Grader

#### New Project

#### Total Project Costs

\$612,000

#### Funding Sources

MSI

Vehicle & Equipment Reserve

#### Funding Required

2023 - \$612,000

#### Project Description

Heavy Equipment Motor Grader.

#### Project Background

Grader was to be replaced in 2021 (as per replacement program) but was pushed to replace our Vactor that had a catastrophic failure.

#### Project Justification

Grader is past its replacement date, incurring higher costs for repairs and more down times.

#### Strategic Alignment

Follow our "Equipment Replacement Program" to keep our equipment up to date and dependable.

#### Alternatives Considered

Push Grader another year.

#### Cost Benefits

Less break downs and higher replacement value.

#### Recommendations

Replace Grader.

## CAPITAL PROJECTS

### **Air Compressor**

#### **Total Project Costs**

\$10,000

#### **Funding Sources**

Vehicle and Equipment Reserve

#### **Funding Required**

2023 - \$10,000

#### **Project Description**

Air Compressor for shop.

#### **Project Background**

This compressor was used when we acquired it from the old Transportation shop when it was demolished. It has served us well, but it is getting in bad shape and is obsolete.

#### **Project Justification**

Air compressor is a necessity.

#### **Strategic Alignment**

Replacement of critical equipment.

#### **Alternatives Considered**

#### **Cost Benefits**

N/A

#### **Recommendations**

Purchase compressor for shop.



## CAPITAL PROJECTS

### Roads & Sidewalks

#### Sidewalk Rehabilitation

##### Annual Project

##### Project Costs

\$100,000

##### Funding Sources

GTF \$100,000

##### Funding Required

Annual - \$100,000

##### Project Description

The project includes replacing existing sidewalks in town. The scope also includes replacement of missing links of sidewalk or curb & gutter.

##### Project Background

The objective is to eliminate tripping hazards and improve surface drainage that is affected by damaged curbs & gutter.

##### Project Justification

The project will improve overall aesthetic of our streets. It promotes enhanced pedestrian safety to our residents throughout our town.

##### Alternatives Considered

For sunken sidewalk panels, we considered mudjacking method instead of full replacement. However the scale at which we do rehabilitation, mud jacking seems to be not so feasible.

##### Cost Benefits

The new improved infrastructure will minimize liability concerning pedestrian injuries and will also eliminate standing water on the curb & gutters which could potentially damage the roads.

## CAPITAL PROJECTS

### 3<sup>rd</sup> Street Road Rehabilitation

#### 2021 Carry Forward Project

##### Project Costs

\$3,315,700

##### Funding Sources

MSI \$2,500,000

Water and Sewer \$815,700

##### Funding Required

2022 - \$1,600,000

2023 - \$1,715,700

##### Project Description

Street rehabilitation including sidewalk replacement and underground utilities replacement along 3<sup>rd</sup> street SW. This would involve the removal and resurfacing of the road as well as replacing the underground waterline and select sections of the sewer line in need of repair. Project would involve the design, engineering and construction of the road in 2022.

##### Project Background

2016 Road and sidewalk assessment report reviewed and assessed local road conditions in Slave Lake. Out of this recommendation 3<sup>rd</sup> St was identified in poor condition in conjunction with failing underground utilities.

##### Project Justification

The roadway requires preventative maintenance as per existing condition. The Town has made repair of this roadway a priority as it is used by residents as a bypass to Main Street and generates frequent condition complaints.

The Water Master Plan has identified water flow deficiencies in this area. It recommended that a 300 mm water main be installed along 3rd St W between 2nd Ave NW and 6th Ave SW to Main Street. Currently, there is only a 150 mm water main between 1A Ave SW and 6th Ave SW. It may possible to eliminate the portion of water main between 2nd Ave NW and 1A SW on 3rd St W by further upsizing the water main between 1A Ave SW and 6th Ave SW to Main Street.

##### Alternatives Considered

Project was deferred and in its place Glory Land roads were paved instead.

## CAPITAL PROJECTS

### Cost Benefits

Lower operational costs after fixing failing underground utilities. These utilities are seeing frequent breaks with substantial repair costs. Road is in poor shape and is a collector road that see's heavy traffic.

### Road Work

#### New Project

#### Project Costs

\$1,100,000

#### Funding Sources

MSI \$500,000

Road Reserves \$1,000,000

#### Funding Required

2024 - \$1,500,000

#### Project Description

To await the updated road assessment to be completed in 2023 and select a road project from the updated list.

## CAPITAL PROJECTS

### 6 AVE SE & 7 St. SE intersection study

#### New Project

#### Project Costs

\$15,000

#### Funding Sources

Road Reserves \$35,000

#### Funding Required

2023 - \$15,000

#### Project Description:

The project focuses on completing engineering review of intersection at 6 AVE SE & 7 St. SE

#### Project Background:

The intersection is located close to the high school and sees a lot of traffic during drop-off and pick-up times. The traffic backlog affects the usual regular traffic on 6 Ave SE. An updated engineering review is required to find a suitable solution that can ease up the east-west traffic on 6 Ave SE during peak hours.

#### Project Justification:

The last traffic review was completed in 2007/08 when the transportation master plan was developed. Since then the volume of traffic has increased and an updated engineering review is required to find a suitable solution that can ease up the east-west traffic on 6 Ave SE during peak hours.

**Strategic Alignment:** Decrease traffic congestion

**Alternatives Considered:** Work with the school division to stagger the pick-up and drop-off times to control the traffic.

**Recommendations:** Complete the engineering review of the intersection.

## CAPITAL PROJECTS

### 6 AVE NE & Main Street N intersection study

New Project

Project Costs

\$15,000

Funding Sources

Road Reserves \$35,000

Funding Required

2023 - \$15,000

#### **Project Description:**

The project focuses on completing engineering review of intersection at 6 AVE NE & Main Street N.

#### **Project Background:**

The intersection is located close to school and sees a lot of traffic during drop-off and pick-up times. School kids have encountered close call/ near miss with vehicles on 4 way stop. An updated engineering review is required to find a suitable solution that can improve pedestrian safety going east-west traffic on 6 Ave NE/Main Street N intersection during peak hours. The review will also support if traffic lights are warranted for that intersection.

#### **Project Justification:**

The last traffic review was completed in 2007/08 when the transportation master plan was developed. Since then the volume of traffic has increased and an updated engineering review is required to find a suitable solution relating to pedestrian safety on 6 Ave NE/Main Street N intersection during peak hours.

**Strategic Alignment:** Improve pedestrian safety

**Alternatives Considered:** Installing a 4-way lighted crosswalk at the intersection.

**Recommendations:** Complete the engineering review of the intersection.

## CAPITAL PROJECTS

### Road Assessment

#### New Project

#### Project Costs

\$35,000

#### Funding Sources

Road Reserves \$35,000

#### Funding Required

2023 - \$35,000

#### Project Description

The project includes updating the road assessment report to capture current road conditions and tweaking the capital list based on that.

#### Project Background

Last assessment was completed in 2016.

#### Project Justification

Road assessment will provide us with an up to date assessment with respect to the conditions of the roads within the town. Based upon the assessment the 10 year road plan may require some adjustment.

#### Strategic Alignment

Infrastructure replacement

#### Alternatives Considered

Roads were continued to be patched with annual patching program every year based on repair priority.

**Cost Benefits** The assessment will provide up to date conditions for the roads on the 10-year capital plan including main street and would allow us to strategically plan the repair or replacement of the asset.

**Recommendations** Recommendation is to proceed with the Road Assessment.

## CAPITAL PROJECTS

### Drainage Master Plan Update

New Project

Project Costs

\$70,000

Funding Sources

Road Reserves

Funding Required

2023 - \$70,000

**Project Description:** The project includes updating the existing drainage master plan. A drainage master plan provides review of existing and future storm water servicing needs including assessing existing stormwater drainage system and identifying upgrades to mitigate any issues. The updates will capture any recommendation indicated by Alberta Environment and Park's most recent flood hazard study.

**Project Background:** The drainage master plan was last drafted in June 2010. After the wildfires, some upgrades were completed as identified in the plan. But the master plan was never officially adopted.

**Project Justification:** Since the last adoption of drainage master plan, a lot of development has happened within town limits including the changes in the hydrology of the Sawridge creek through the town.

**Strategic Alignment:** System resiliency

**Alternatives Considered:** Ditches and culvert are continued to be maintained annually to minimize negative drainage impacts.

**Cost Benefits:** The new updated plan would include recommendation from the recent flood hazard study on Sawridge Creek allowing us to focus our attention to the any other drainage problems that could affect current or future development.

## CAPITAL PROJECTS

### Decorative Christmas Pole Hangings

#### New Project

#### Project Costs

\$75,000

#### Funding Sources

Road Reserves

#### Funding Required

2024 - \$75,000

#### Project Description

Decorative Christmas Pole Hangings (snowflake)

#### Project Background

The Christmas snowflake pole hangings belong to the Chamber of Commerce and need replacement. The Chamber proposed to “Gift” them to the Town a few years ago but were not accepted. The Chamber does not have enough budget money for the replacement or maintenance of them. The snowflakes are getting old, unappealing and don’t perform well in high winds (they blow down in high winds and are high cost to repair).

#### Project Justification

Replace Snowflakes with new modern looking, wind friendly Christmas Decorative Pole Hangings to help make Main Street more appealing to residents and visitors of the community.

#### Strategic Alignment

Create a more attractive look for Main Street for the Christmas Season

#### Alternatives Considered

Remain with existing snowflakes and patch them the best we can

#### Recommendations

Accept the Gift from the Chamber and Replace Snowflakes with new Christmas Decorative Pole Hangings on a 3-year plan



## CAPITAL PROJECTS

### Light Duty Pickup

#### Total Project Costs

\$70,000

#### Funding Sources

Vehicle & Equipment Reserve

#### Funding Required

2024 - \$70,019

#### Project Description

Light Duty Field Truck

#### Project Background

Light duty truck used for day-to-day operations; pricing includes outfitting. Municipal discount has significantly decreased the passed year and will not know if or when it will be offered in the future therefore is NOT factored into price.

#### Project Justification

Necessary equipment to perform day to day operations

#### Strategic Alignment

Asset replacement

Aligns with Equipment Replacement Program

#### Alternatives Considered

Push pickup to following year

#### Cost Benefits

Less breakdowns and higher replacement value

#### Recommendations

Replace Pickup as per schedule

## CAPITAL PROJECTS

### Light Duty Pickup

#### Total Project Costs

\$70,000

#### Funding Sources

Vehicle & Equipment Reserve

#### Funding Required

2024 - \$70,000

#### Project Description

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#### Project Background

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#### Project Justification

Necessary equipment to perform day to day operations

#### Strategic Alignment

Asset replacement

Aligns with Equipment Replacement Program

#### Alternatives Considered

Push pickup to following year

#### Cost Benefits

Less breakdowns and higher replacement value

#### Recommendations

Replace Pickup as per schedule

## CAPITAL PROJECTS

### **Sand Truck**

#### **Total Project Costs**

\$400,000

#### **Funding Sources**

GTF

Vehicle & Equipment Reserve

#### **Funding Required**

2024 - \$400,000

#### **Project Description**

Sand Truck.

#### **Project Background**

This Heavy-Duty Truck is mounted with a sanding unit and blade in the winter months. This unit is used for day-to-day operations of sanding and plowing roads and streets. In the summer months the sanding unit and blade are removed, and a dump box is installed. This unit is then used by the operations department to haul various materials such as gravel, sand, black dirt, grass clippings and any other materials used by the department.

#### **Project Justification**

Necessary equipment to perform day to day operations.

This unit has already seen huge repair costs over the past couple of years and is showing considerable wear.

#### **Strategic Alignment**

Asset replacement

Aligns with Equipment Replacement Program.

#### **Alternatives Considered**

It is not recommended to push this unit as it is our only truck capable of sanding the streets in the winter season.

#### **Cost Benefits**

Less breakdowns and higher replacement value.

#### **Recommendations**

Replace sand truck.

## WATER SERVICES

### Water Treatment Plant Office Reconstruction

#### Carry Forward Project

#### Total Project Costs

\$1,100,000

#### Multi Year Project

2022 Project Costs - \$10,000

2023 Project Costs - \$50,000

2024 Project Costs - \$1,040,000

#### Funding Sources

2023- Offsite Levy Reserve \$50,000

2024 - Offsite Levy Reserve \$1,040,000

#### Project Description

The existing office/lab space at the water treatment plant is inefficient, outdated, and presents a number of challenges in day-to-day operations. Includes removal of old clear wells that is no longer in service since many years now and other structural upgrades, to remediate foundation and load-bearing walls. A renovation is proposed to better utilize existing space and improve the work environment. A lab space to accommodate equipment on counters, shelving for glassware, and space for sinks and fridges. Appropriate maneuvering space and counter space is essential in the operations of the lab. An entry/locker space with enough room to maneuver and store boots/jackets. An additional washroom – two washrooms are required by building regulations. Two closed offices for the Supervisor and Lead Hand. A shared workstation space for Operators. A coffee space separate from workstations. A small area to provide seating/table space for employees to enjoy break. A coffee station and counter space would be required. Upgrade electrical to meet usage and capacity.

#### Project Background

The existing office and lab space was constructed in 1962 and is due for a renovation. Upgrades are required to meet building regulations, electrical/structural capacity, and general improvement of the office/lab work environment.

## CAPITAL PROJECTS

### Project Justification

The existing office and lab layout present a number of issues. Lab space is poorly laid out and small. There is not enough counter space for all the equipment. Beakers and glassware are stored in an area separate from the lab. Lab with dangerous chemicals shares same area as kitchen. Two Fridges are necessary in the lab but are stored in an upstairs storage room due to limited space. There is not enough standing/moving room for more than 1-2 people – creating an efficient and crowded workspace. Sinks, counters, and cupboards are more than 50 years old, and are due for replacement. There is only one washroom, when two are required by building regulations. One office is shared between Supervisor, Lead Hand, and Operators – allowing for no privacy in daily tasks, including phone calls and employee discussions/reviews. Employees have breaks in the shared office. There are large storage and hollow spaces that are not being utilized. Electrical outlets are few and overloaded. Signs of structural failure can be seen. Exterior wall is separating from the floor. Large cracks in interior walls, where the foundation has evidently settled.

### Cost Benefits

The upgrades will provide a better working environment and would improve the overall efficiencies of the WTP staff. Better time management as due to space constraints meetings are held at other locations.

## CAPITAL PROJECTS

### **Insulate and Heat 3 Bay Storage Shed**

#### **Total Project Costs**

\$60,000

#### **Funding Sources**

Water and Sewer Reserve

#### **Funding Required**

2023 - \$60,000

#### **Project Description**

Insulate 3 bay storage to store temperature materials.

#### **Project Background**

With the upcoming Water Treatment Plant, office upgrade/build all the current storage spaces in the plant will be unavailable. As a result, all this material/equipment will need to be moved and stored in a different area. Many of the items in storage will need to be kept in a warm area to prevent freezing and damages. This will include water meters, check valves, gaskets, paints, chemicals, degreasing, lab materials. As it stands now all this will likely need to be kept in a bay at the shop, which will result in equipment needing to be stored outside to account for the room.

On top of the storage issues during construction, it would be a better practice to store these paints and sewer chemicals in an area away from the water plant. There is also very little heated storage available in the operations department. A building that's already set up the way the three bay is, would make a perfect warm storage that could easily accommodate all storage needs the operations department will have.

#### **Project Justification**

To store temperature sensitive materials without tying up Equipment bays in Public Works shop

#### **Strategic Alignment**

Protect temp sensitive material.

#### **Alternatives Considered**

Try to find alternate warm storage.

#### **Recommendations**

Insulate and heat 3 bay storage shed.

## CAPITAL PROJECTS

### Water Distribution Line Repair

#### New Project

#### Total Project Costs

\$50,000

#### Funding Sources

Water and Sewer Reserves

#### Funding Required

2023 - \$50,000

**Project Description:** The project includes repairing a tee connection, replacing a service valve, replacing multiple lengths of pipe on the water distribution network near the entrance to Parkdale subdivision on 6 St SE. An isolation valve will also be installed to allow easier isolation in the event of future failures. This same waterline was dug up further down 6 St SE during the new splash park installation and upon inspection that line appeared to be in much better shape. With the history of breaks in that section being solely at the Parkdale intersection the hope is that replacing a section of pipe around that tee will allow this line to remain in effective service for a longer period of time.

**Project Background:** Based on the break history, water line distribution network close to Parkdale entrance on 6th ST SE was determined to be in weak state. A break was discovered and fixed in late Aug 2022 close to tee connection. The overall state of the tee connection was found to be in poor condition.

**Project Justification:** The chances of the tee connection failing is high. If not fixed properly then the waterline at that tee connection will continue failing. The apartment building and church has services tied close to the tee connection, due to no isolation valve the properties will have water services down with every break.

**Strategic Alignment:** Infrastructure replacement

**Alternatives Considered:** Leave the tee connection as it is and work on the break as it occurs.

**Cost Benefits:** The new tee connection would allow us to lower the operational costs after fixing the failing underground infrastructure.

**Recommendations:**

## CAPITAL PROJECTS

### 8 St NW - Waterline Replacement

New Project

Total Project Costs

\$350,000

Funding Sources

Water and Sewer Reserves

Funding Required

2023 - \$350,000

**Project Description:** The project includes replacement of existing 6" diameter ductile iron waterline with 6" PVC.

**Project Background:** This 6" diameter ductile iron section of water distribution line has failed more than six times over the last few years.

**Project Justification:** During recent repairs of these failures the exposed line sections have been examined and determined to be in very rough condition and is very likely to fail in the near future. The line was originally installed in 1973 and is at the end of the life span. With every break, the services are disrupted to the nearby industrial lots and more operational cost is spent to repair the failed section of water line.

**Strategic Alignment:** Infrastructure replacement.

**Alternatives Considered:** Continue with repair and maintenance on the existing line.

**Cost Benefits:** The new replaced line would allow us to keep the operational costs down and minimize further service disruptions to the neighbouring industrial lots.



## CAPITAL PROJECTS

### PLC Programming

#### New Project

#### Total Project Costs

\$50,000

#### Funding Sources

Water and Sewer Reserves

#### Funding Required

2023 - \$50,000

**Project Description:** The project scope includes programming and installation of newly purchased PLC to allow more reliable operations of the towns entire water and wastewater systems. This is estimated to take 500 hours between programming, installation, and testing.

**Project Background:** During the SCADA upgrade project in 2022, the town purchased a new PLC for the Water treatment plant as the existing PLC is reaching the end of its life. The PLC at the WTP is the most essential piece of equipment in running and monitoring the entire water and wastewater systems throughout town.

**Project Justification:** Should the PLC at the WTP go down it will severely hinder the utility department's ability to run the Water treatment plant. The PLC is the piece of hardware that allows all pumps, analyzers, flow meters, gauges throughout the entire system to communicate relaying the information from hardware to the SCADA system. If this were to fail, the town would have to run everything on manual and monitor everything constantly to allow safe and effective operations. With time required for programming and testing sitting at around 500 hours' even if this were to be started following the PLC failure it would still cause massive issues in the towns utility systems.

**Strategic Alignment:** Infrastructure replacement

**Alternatives Considered:** None

**Cost Benefits:** It would improve the communication reliability of the overall system.

## WASTE WATER SERVICES

### Fix Heat & Cool issues in Blower Building

New Project

Total Project Costs

\$250,000

Funding Sources

Water and Sewer Reserve

Funding Required

2023 - \$250,000

**Project Description:** The project includes adding cooling fan to the lagoon blower building to manage heat inside the building in the summer. It also includes adding heating element to keep the building warm in winter months.

**Project Background:** Existing system was designed based on fresh air intake circulation only without any heat or cooling capabilities.

**Project Justification:** The blowers runs 24 x 7 and puts out lot of heat while operating. Last upgrades included insulating the outflow header from the blowers to manage the heat. It certainly helps but when outside temperature soars close to 38 degrees or more, the inside of the blower house reaches at more than 45 degrees putting a lot strain on the mechanical and electrical components inside the building.

Problem also occurs when outside temperature falls under -35 degrees. The inside of the building gets very cold requiring to setup movable heaters.

**Strategic Alignment:** System resiliency

**Alternatives Considered:** We leave the door to blower building wide open to control to cool the inside of the building during summer and bring in portable heaters to heat the building in winter.

**Cost Benefits:** Adding cooling fan and heat component will allow to deal with the issues and would protect equipment inside the blower building from further wear and tear.

## CAPITAL PROJECTS

### Lift Station D Replacement

2021 Carry Forward Project

#### Project Costs

\$2,575,000

#### Multi Year Project

#### 2022 Costs

\$650,000

#### Funding Sources

Utility Reserves \$650,000

#### Future Funding Sources

GTF or Reserves

#### Project Description

The project will be to replace the existing Lift Station D with a new structure potentially in a new location.

#### Project Background

The existing Lift Station D is a single pump system that has been operating beyond the end of its life expectancy. The lift station has frequent operational problems during rain events requiring significant effort and expense to keep it running. The existing system will overflow into the Lift Station C catchment when Lift Station D fails which provides some buffer; however, this is only a fail safe and should not be relied upon as a long-term operational option.

#### Project Justification

The existing lift station has already passed the end of its projected life span and is increasingly costly to operate and very unreliable. To keep it in service for an extended period of time, we would require some additional upgrades as a temporary solution and would not be money well spent.

#### Alternatives Considered

Two land locations were determined for the purchase.

#### Cost Benefits

The new improved infrastructure will minimize operational input and costs. Also, the replacement will free up useful space on the main street.

## CAPITAL PROJECTS

### Wastewater Effluent Reports

Carry forward Project

#### Project Cost

\$60,000

#### Funding Sources

Utility Reserves \$60,000

#### Funding Required

2022 - \$40,000

2023 - \$20,000

#### Project Description

As per the new Alberta Environment and Parks (AEP) 2022 approval renewal requirement, two wastewater effluent reports will be required. One is regarding the plan for reducing effluent phosphorous levels to meet 0.5mg/L of limit. The other one is an assessment about usage of Sawridge creek/Lesser Slave River within a 20km distance downstream of the discharge point.

#### Project Background

The project will focus to complete the required studies for submitting the report to AEP for approval renewal in 2022.

#### Project Justification

None of the studies were completed after the lagoon were recently upgraded. The reporting will support the continued operation of sewage lagoon allowing the discharge of treated effluent in Sawridge Creek.

#### Alternatives Considered

Not completing the requirements would put the Town at risk of not being compliant with environmental requirements.

## CAPITAL PROJECTS

### Sawridge Lift Station Forcemain Twinning

#### New Project

#### Total Project Costs

\$250,000

#### Funding Sources

Water and Sewer Reserve

#### Funding Required

2023 - \$250,000

**Project Description:** The project includes extending a new forcemain from Sawridge lift station running parallel to the existing 12" steel forcemain to influent manhole before Lagoon cell 1.

**Project Background:** Sawridge Lift Station is the final lift station collecting wastewater from the entire town before pumping further to the lagoons. With the recent upsizing of forcemain for Lift Station C, the flow conveyance capacity is increased by double. The catchment of that LS sees lot of infiltrations during spring thaw time. Before the forcemain upgrades, the lift station would always be at the risk of flooding and has been at that critical level many times where multiple hydrovac trucks were deployed to transport the wastewater from lift station directly to lagoons. Increase in forcemain sizing will mitigate the risk of flooding but would convey more volumes of water directly to Sawridge lift station.

Also, with more and more developers tie-in to sewer line network there will be more flow to this lift station. During last upgrades to lagoons, a future extension stub was installed to allow for twinning of the forcemain from Sawridge lift station to lagoons. Three pumps are used to pump effluent to lagoons with one forcemain. Twinning the line would allow for less head loss and would build up capacity to pump more volume.

**Project Justification:** The existing 10" forcemain from sawridge lift station to lagoons could act as bottle neck if more developers tie-in to our sewer network. The new proposed forcemain would allow us to extend our sewer network to more developers without risk of choke up at the lift station. The new forcemain would also allow to build system redundancy.

**Strategic Alignment:** System resiliency

**Alternatives Considered:** In case of flow restrictions during peak season, temporary pumps can be setup to pump fluids to secondary containment from Sawridge lift station. The secondary containment when full is further pumped into Lagoon Cell # 1.

## CAPITAL PROJECTS

**Cost Benefits:** The upgrades would cut down operational costs required to continuously monitor the lift station during peak flow.

### WTP Forcemain to E-Lift

#### New Project

#### Total Project Costs

\$250,000

#### Funding Sources

Water and Sewer Reserve

#### Funding Required

2023 - \$250,000

**Project Description:** The project includes installing a stand alone 6" forcemain to pump effluents from WTP to E-Lift.

**Project Background:** To meet AEP requirements for chlorine contact time we are required to waste a rather substantial amount of water every morning during our start-up procedure. Our chlorine residual in our contact basin dissipates overnight, and we need to waste this water until we get our residual back up to acceptable limits. This amounts to about 300m<sup>3</sup> (60 l/s, for 60 minutes) wasted on a daily basis. This wasted water goes into the pond at the WTP and is then pumped out into the force main along the northside of Airport road. This force main ties into the gravity sewer that runs along Birch Rd which then ends up at E-Lift.

**Project Justification:** If the force main or gravity sewer were to fail it would essentially prevent us from running our water plant. In the summer we can put this water into the ditch, but it is not recommended by AEP and the Federal regulators due to the fact it contains chlorine. We can de-chlorinate it, but even then, it's not preferred.

The effluent from the pond gets pumped into 4" forcemain. While likely not exactly accurate but, we are essentially using up half the available space in this force main constantly by pumping our pond water into it. This wasn't a huge concern before when the only other user on this line were the two airport buildings, but now that residents along main St N are tying into it this is likely to become an issue.

Our water we pump into the force main contains some sludge, which once it gets to the gravity system can lead to blockages. We've had one recently, which lead to the whole system being surcharged. Luckily, we found it rather quickly, but should that happen late at night when no one notices it, we would likely flood a business or two before we realized what was happening and got the chance to shut off our pump at the plant.

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## CAPITAL PROJECTS

**Strategic Alignment:** System resiliency

**Alternatives Considered:** Continue pumping effluent using existing line. In case of choke up or additional problems we would need to hydrovac the fluids from dewatering pond to the Lift Station or lagoons directly.

**Cost Benefits:** The new dedicated forcemain for the water treatment plant would allow us to keep the operational costs down as the forcemain network does not require much maintenance. It will free up conveyance capacity within the gravity sewer system for future expansions of the industrial zone.

### Sewer Network Expansion (industrial zones)

#### New Project

#### Total Project Costs

\$1,500,000

#### Funding Sources

Water & Sewer Reserves

#### Funding Required

2023 Project Costs - \$900,000

2024 Project Costs - \$600,000

**Project Description:** The project scope includes extension of sewer line network (engineering and construction) to allow for servicing of industrial lots along north and west industrial zone within our town limits.

**Project Background:** Currently it is up to the individual lot owner to invest and bring the sewer service to the location. The developer is required to enter endeavour to assist agreement with town to recoup the cost with future tie-in to the mainline.

**Project Justification:** The project will allow the un serviced industrial lots to be serviced with sewer line.

**Strategic Alignment:** Infrastructure installation

**Alternatives Considered:** We can continue to allow the expansion of sewer network on case by case basis using endeavour to assist agreement.

## CAPITAL PROJECTS

### **Loader Jib Crane**

#### **Total Project Costs**

\$11,000

#### **Funding Sources**

Water & Sewer Reserves

#### **Funding Required**

2023 - \$11,000

#### **Project Description**

Loader attachment to lift Shoring (trench Box) onto trailer

#### **Project Background**

To load and unload our shoring onto a trailer we use our backhoe.

#### **Project Justification**

Due to the weight and height of our shoring our backhoe is at maximum capacity for both weight and height. This was identified as a safety concern. To load and unload the shoring we must set up the backhoe very close to the trailer and extend the boom to its maximum length, then lift the shoring up and move the trailer out from under it. Once the backhoe is at its maximum height and weight it becomes very dangerous, any movement can cause tipping of the backhoe. With this Jib Crane attachment on the loader doing this task becomes more manageable and safer.

#### **Strategic Alignment**

Safety concern for operators and equipment.



## CAPITAL PROJECTS

### **Backhoe Tamper**

#### **Total Project Costs**

\$16,000

#### **Funding Sources**

Water & Sewer Reserves

#### **Funding Required**

2023 - \$16,000

#### **Project Description**

Attachment for backhoe to compact ground for various excavations

#### **Project Background**

On a smaller excavations that we do in house we currently use a walk behind plate tamper. For backfilling excavations in the street, it is good practise to do this in lifts (add a layer of gravel, compact, add another layer of gravel, compact and so on). Each time we add a layer we must remove the plate tamper out of the excavation. This takes up valuable time and lifting the tamper in and out of the hole. As well the plate tamper is too light to achieve the proper compaction for excavations in the streets.

#### **Project Justification**

Less time lifting plate tamper in and out of excavations, proper compaction, less settlement before asphalt is capped.

#### **Strategic Alignment**

Better quality road repairs

#### **Alternatives Considered**

Continue existing process with plate tamper

#### **Cost Benefits**

Less time lifting in and out as well less time going back several time to top up excavation with gravel as it settles

#### **Recommendations**

Purchase Backhoe Tamper attachment

## COMMUNITY SERVICES

### Community Enforcement

#### Dog Pound Interior Refurbishment

Carry Forward Project

Total Project Costs

\$26,000

Funding Sources

Capital Building Reserve

Funding Required

2022 - \$13,000

2023 - \$13,000

Project Description

The interior walls of the pound are in need of repair. The building is over 10 years old and has housed hundreds of dogs over the years. The interior wall of the kennel area are chewed and torn apart and the kennels are very small for large breed animals.

**Project Background:** \$13,000 was allocated in 2022. Due to rising material costs only 40% of the project was able to be completed with the available funding.

**Project Justification:** The pound is in need of repairs to continue to house animals in a safe, sanitary environment.

**Strategic Alignment:** This aligns with the focus area of Good Governance.

**Alternatives Considered:** Outsourcing more animals.

**Recommendations:** That the Town proceed with the repairs to the animal pound.

## CAPITAL PROJECTS

### Multi Recreation Centre

#### MRC Upgrades Part 1 – Roof Replacement

Carry Forward Project

Total Project Costs

\$865,000

Funding Sources

Gas Tax Fund

Funding Required

2023 - \$865,000

**Project Description:** Refurbish sections of the roof of the MRC. This will repair ongoing leaks in the roof adjacent to the field house, over the lobby, and Zamboni room areas. The roof replacement seeks to fix multiple areas of the roof that is leaking as well as to enhance the insulation of the building to better retain heat and improve the overall efficiency of the building by reducing the heating costs and the carbon footprint of the current building requirements.

**Project Background:** Multiple areas of the roof are leaking. Administration contacted a roofing consultant who carried out an assessment of the roof. 6 areas were identified as having significant leaks. This project was approved for 2022, based on early estimations. Upon further design, the project was tendered and cost came in substantially higher than the initial estimates. Working with the consultant, Administration has secure pricing for work in the Spring of 2023 (although the tender has not yet been awarded).

**Project Justification:** Water damage has already been identified. Further leaks will result in further damage to adjacent areas, and increased costs to repair.

**Strategic Alignment:** This aligns with the focus area of Good Governance.

**Alternatives Considered:** The scope of the project could be changed to phase in areas. However, all areas are a concern and will continue to lead to further damages if not repaired.

**Cost Benefits:** Containing costs of future remediation if not addressed.

**Recommendations:** That the Town proceed with the MRC Roof Refurbishment project.

## CAPITAL PROJECTS

### MRC Upgrades Part 2 – Repairs to Concession Wall

New Project 2023

Total Project Costs

\$70,000

Funding Sources

Capital Building Reserve

Funding Required

2023 - \$70,000

**Project Description:** The cinderblock wall above the concession, at the MRC, is cracking and needs repair. This project would have a portion of the wall disassembled and replaced.

**Project Background:** Staff have noted that there are cracks in the cinder brick wall above the concession. Some of the bricks are starting to shift, and offset, and could result in small pieces of concrete falling from the wall. Associated Engineering investigated this wall and found that it is a non-structural (non-load bearing) wall. At the time of construction, vertical supports were not installed in the wall to secure the cinder blocks to prevent shifting. The blocks are only held in place with mortar.

**Project Justification:** The current wall represents a safety hazard for customer, tenants, and staff.

**Strategic Alignment:** This aligns with the focus area of Good Governance.

**Alternatives Considered:** Various construction techniques are being considered. Based on the recommendation of Associated Engineering, a wood frame/drywall construction would be the most cost efficient.

**Recommendations:** That the Town proceed with the repairs to the concession wall.

## CAPITAL PROJECTS

### MRC Upgrades Part 3 – Office Renovation

New Project 2023

Total Project Costs

\$40,000

Funding Sources

Capital Building Reserve

Funding Required

2023 - \$40,000

**Project Description:** This project intends to take advantage of creating multiple small individual office spaces for the employees. The existing bigger office space available next to pro shop or the upper floor for multi purpose use can be used for additional staff. The adjoining walls back onto the ice surfaces. By upgrading this space additional insulation can be installed to improve the overall heat efficiency of the building and reduce the carbon footprint.

**Project Background:** Currently, a lot of our staff are using shared space or travelling from office to MRC on constant basis for the work during the day.

**Project Justification:** The use of staff time is less efficient the way it is setup. Also, to serve our customers at MRC the additional office space would allow staff available on site at all times.

**Strategic Alignment:**

**Alternatives Considered:** We are also exploring to add individual office spaces at the town office by converting workstations to offices.

## CAPITAL PROJECTS

### SLIP Storage Building

Carry Forward Project

#### Total Project Costs

\$140,000

#### Funding Sources

Capital Building Reserve

SLIP Group Funding

#### Funding Required

2023 - \$140,000

**Project Description:** Construct a building for storage of the SLIP tractor and equipment, to be located behind the Multi-Recreation Centre (MRC).

**Project Background:** The Slave Lake Ice Patrol (SLIP) operates Town owned equipment that is used to maintain outdoor skating rinks throughout our community. The consists of a tractor, an ice surfacing unit (mounted on the tractor) and some smaller equipment. This was stored in the old fire hall until it was leased (and eventually sold), starting in 2020. The intent is to have a 2 bay heated space, behind the MRC to store the tractor and equipment. The building needs to be heated to keep equipment from freezing in the winter.

**Project Justification:** Operations has provided a space for the tractor to be stored indoors in a “coverall building.” However, this space is very tight, and the constant moisture dripping from the tractor is deteriorating the gravel “floor.”

This was initially approved for 2022, with partial funding coming from a grant that SLIP had applied for.

**Strategic Alignment:** This aligns with the focus area of Livability.

**Alternatives Considered:** Administration has investigated several construction alternatives to provide an effective space and reduce costs. To date, the most cost efficient structure appears to be a metal fabricated building.

**Cost Benefits:** SLIP provides a valuable service to the community and needs to have a place to store the Town owned equipment. In many other municipalities, staff install and maintain outdoor ice surfaces, resulting in increased costs. Having a storage space for the equipment will also help keep SLIP volunteers engaged.

**Recommendations:** That the Town construct a storage shed for the SLIP tractor.

## CAPITAL PROJECTS

### Lighting Upgrades

Carry Forward Project

#### Total Project Costs

\$20,000

#### Funding Sources

MCCAC Grant

#### Funding Required

2023 - \$20,000

**Project Description:** Replace fluorescent lighting in fieldhouse, and lobby LED lighting at the Mulit-Recreation Centre.

**Project Background:** In 2019, an Energy Audit was conducted to determine areas for energy cost savings and reduction of greenhouse gas emissions, at the MRC. A number of projects were identified. Conversion of the lighting in the fieldhouse and the lobby from fluorescent to LED was recommended.

**Project Justification:** The costs of this program are largely offset by a REC grant offered by the Municipal Climate Change Action Centre (MCCAC). Without the grant, the project would not proceed.

**Strategic Alignment:** This aligns with the focus area of Good Governance.

#### Alternatives Considered:

**Cost Benefits:** The grant process from MCCAC generally only approves projects where the return on investment, after the grant contribution, is 1 to 2 years.

**Recommendations:** That the Town proceed with conversion of fluorescent lights to LED's at the MRC.

## CAPITAL PROJECTS

### Parks

#### Parks Capital Upgrades

Annual Project

Total Project Costs

\$50,000

Funding Sources

Photo Radar Reserve

Funding Required

Annual - \$50,000

**Project Description:** Purchase of parks furniture, garbage receptacles, planting/removal of tree assets, and other small capital improvements.

**Project Background:** This is ongoing annual funding to replace small capital items in the parks that require replacement, include addressing safety concerns.

**Project Justification:**

**Strategic Alignment:** This aligns with the focus area of Good Governance.

**Alternatives Considered:**

**Cost Benefits:**

**Recommendations:** That the Town continue to maintain an annual capital fund for smaller items that need to be replaced in the parks.



## CAPITAL PROJECTS

### Hilda Eben Playground Replacement

New Project 2023

Total Project Costs

\$300,000

Funding Sources

GTF Grant

Funding Required

2023 - \$300,000

**Project Description:** The playground at Hilda Eben Park is beyond life expectancy and is in need of replacement. Project is to just replace the structure and use sand for fall protection (rubber surfacing is not included in this budget).

**Project Background:** The Ten Year Parks and Greenspaces Plan (2017) has a number of recommendations that Administration has been addressing through the Capital Budget process. In the plan, replacement of this playground was originally recommended for 2021. As Administration was implementing other projects, relating to the plan, the timeline for replacement was extended.

**Project Justification:** All Town owned playgrounds are inspected every two years to ensure they meet certification standards. All playgrounds are likely to have deficiencies, however, the older a playground is, the number of deficiencies grow. As well, each of the deficiencies aligns with CZSA standards, which are set to protect the users of the equipment from risk of injury or death.

**Strategic Alignment:** This aligns with the focus area of Livability.

**Alternatives Considered:** Continued repairs of the structure to ensure it meets the CZSA standards.

**Recommendations:** That a new playground structure be installed to replace the existing structures, at the same location.

## CAPITAL PROJECTS

### Hilda Eben Park Tennis Court Resurfacing

Carry Forward Project

#### Total Project Costs

\$140,000

#### Funding Sources

GTF Grants

#### Funding Required

2022 - \$25,000

2023 - \$115,000

**Project Description:** Resurface Tennis Courts

**Project Background:** The 2022 Capital Budget included the replacement of the bollard posts adjacent to the west side of the park and the resurfacing of the tennis court. The bollards were replaced by chain link fencing (significant cost savings and provides a safety barrier between the park and the adjacent street). The resurfacing of the tennis court was delayed by the contractor who did not start the project in 2022.

**Project Justification:** The Ten Year Parks and Green Spaces Plan calls for the resurfacing of the tennis courts. The net posts have shifted (frost heave) and water pools on the courts. The courts are in need of resurfacing. When resurfacing the courts, the intent is to also include lines for pickle ball, making this a multi-sport facility.

**Strategic Alignment:** This aligns with the focus area of Livability.

**Alternatives Considered:**

**Recommendations:** That the Town proceed with resurfacing the tennis courts.

## CAPITAL PROJECTS

### Hilda Eben Covered Shelter

New Project 2023

#### Total Project Costs

\$45,000

#### Funding Sources

Photo Radar Reserve

#### Funding Required

2023 - \$45,000

**Project Description:** Installation of a 10x20 three-sided, roofed plexiglass shelter for children, adults and families to put on skates at Hilda Eben Park.

**Project Background:** Council has requested costs for a shelter designed for individuals using the skating rinks to put on skates.

**Project Justification:** A covered shelter would ensure families had a comfortable location to remove footwear and put on skates located near the skating rinks at Hilda Eben Park.

**Strategic Alignment:** This aligns with the focus area of Livability.

#### Alternatives Considered:

1. The current skating rink has covered benches. Cost: \$0
2. Relocate bleachers currently located near skateboard pad to the arena for the winter. Cost: \$0
3. A 15-foot wood construction three-sided bench located between the skating rink with boards and the non-sided skating rink located adjacent. Cost: \$10,000

**Cost Benefits:** No cost savings.

**Recommendations:** Construct a covered shelter.

## CAPITAL PROJECTS

### Hilda Eben Washrooms

New Project 2023

Total Project Costs

\$55,000

Funding Sources

Photo Radar Reserve

Funding Required

2023 - \$55,000

**Project Description:** Installation of washroom building adjacent to the new spray park, at Hilda Eben Park.

**Project Background:** With the installation of the spray park at Hilda Eben Park, Alberta Health Services has recommended a washroom facility be incorporated nearby.

**Project Justification:** This would also meet public demand for this feature. The washroom facility is proposed to be a stand alone unit that would tie into water, sewer, and electrical service that was installed for the spray park (designed to include installation of this unit).

**Strategic Alignment:** This aligns with the focus area of Livability.

**Alternatives Considered:** AHS' comments are only recommendations. Outhouse facilities or port-a-potties could be used. However, a full washroom unit is planned to meet public demand.

**Cost Benefits:** There will be a small amount of operational savings as the Town won't need to supply port-a-potties for the this park. However, there also will be operational costs relating to the cleaning and security of this facility.

**Recommendations:** That a washroom facility be installed at the Hilda Eben spray Park.

## CAPITAL PROJECTS

### Schurter Park NE Spray Park Controller

Carry Forward Project

Total Project Costs

\$40,000

Funding Sources

Photo Radar Reserve

Funding Required

2023 - \$40,000

**Project Description:** The spray park, located in Shurter Park, uses an actuator system to control the spray features. This system is at the end of its life span and needs to be replaced to maintain the existing spray park.

**Project Background:** The spray park controller was part of the original installation of the spray park. The current controller is failing and has required annual repairs.

**Project Justification:** To continue services at this spray park, the controller needs to be replaced or rebuilt.

**Strategic Alignment:**

**Alternatives Considered:** This aligns with the focus area of Livability.

**Cost Benefits:** Administration continues to investigate rebuilding the controller using own staff.

**Recommendations:** That funds be budgeted for the replacement of the controller. If this can be rebuilt, Administration will pursue this option.

## CAPITAL PROJECTS

### Hilda Eben Trails in Park

New Project

Total Project Costs

\$220,000

Funding Sources

Photo Radar Reserve

Funding Required

2024 - \$220,000

**Project Description:** Installation of trails connecting all amenities to the parking lot, and to access points on east side of Hilda Eben Park.

**Project Background:** The Ten Year Parks and Green Spaces Plan (2017) recommends the installation of trails/paths to connect the east access points to the amenities and the parking lot.

**Project Justification:** There currently is foot traffic that access through the park. This can be evidenced by the worn trails that go from the parking lot area, across the park to the east. The plan would be to install paved trails to connect the parking lot, all amenities, and carry those trails across the park to the access points (walkways) to the east and the north (factoring in the large sport playfield on the east side of the park).

**Strategic Alignment:** This aligns with the focus area of Livability.

**Alternatives Considered:** Trails/paths with different surfacing may be less expensive from a capital perspective.

**Cost Benefits:** Staff currently plow snow that follows the path that most foot traffic takes. Installation of paved trails will make this task more efficient. This will also provide better service to the people who walk through the park, by enhancing their walkway.

**Recommendations:** That the Town install trails in Hilda Eben Park in 2024.

CAPITAL PROJECTS

Reserve Balance Projections

Reserve Name	Budget	Budget	Budget	Budget	Spending Plan	Spending Plan	Forecast	Forecast	Forecast	Forecast
	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Water and Sewer	\$7,026,121	\$4,485,807	\$3,378,493	\$3,868,179	\$2,432,865	\$3,572,551	\$4,712,237	\$5,851,923	\$6,991,609	\$8,131,295
Road Rehab	\$1,464,528	\$1,864,528	\$1,044,528	\$444,528	\$344,528	\$244,528	\$144,528	\$144,528	\$44,528	\$44,528
Off-Site Levy Water (Developer Levies)	\$1,021,042	\$1,021,042	\$971,042	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Off-Site Levy Sewer ( Developer Levies)	\$184,111	\$184,111	\$184,111	\$184,111	\$184,111	\$184,111	\$184,111	\$184,111	\$184,111	\$184,111
2nd Avenue NW Road Construction	\$208,251	\$208,251	\$208,251	\$208,251	\$208,251	\$208,251	\$208,251	\$208,251	\$208,251	\$208,251
Intersection Contributions (Developer Levies)	\$752,587	\$752,587	\$752,587	\$752,587	\$752,587	\$752,587	\$752,587	\$752,587	\$752,587	\$752,587
Street Lights	\$118,016	\$118,016	\$118,016	\$118,016	\$118,016	\$118,016	\$118,016	\$118,016	\$118,016	\$118,016
Cemetery	\$80,734	\$83,234	\$85,734	\$88,234	\$90,734	\$93,234	\$95,734	\$98,234	\$100,734	\$103,234
Garbage Disposal	\$1,187,762	\$1,187,762	\$1,187,762	\$1,187,762	\$1,187,762	\$1,187,762	\$1,187,762	\$1,187,762	\$1,187,762	\$1,187,762
Disaster Recovery Reserve	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
Capital Building and Equipment	\$75,579	\$1,025,579	\$811,154	\$959,729	\$1,108,304	\$1,256,879	\$1,405,454	\$1,554,029	\$1,702,604	\$1,851,179
Caribou Collector	\$271,311	\$271,311	\$271,311	\$271,311	\$271,311	\$271,311	\$271,311	\$271,311	\$271,311	\$271,311
Main Street Extension	\$225,912	\$225,912	\$225,912	\$225,912	\$225,912	\$225,912	\$225,912	\$225,912	\$225,912	\$225,912
MR Parks and School Lands	\$123,176	\$123,176	\$123,176	\$123,176	\$123,176	\$123,176	\$123,176	\$123,176	\$123,176	\$123,176

CAPITAL PROJECTS

	\$12,739,130	\$11,751,316	\$9,562,077	\$8,631,796	\$7,247,557	\$8,438,318	\$9,629,079	\$10,919,840	\$12,110,601	\$13,401,362
Fire Services Equipment	\$304,161	\$404,161	\$299,161	\$28,161	\$167,282	(\$893,884)	(\$734,773)	(\$1,107,954)	(\$887,971)	(\$657,388)
Vehicle and Equipment Replacement	\$452,378	\$472,378	\$236,378	\$221,075	\$158,907	\$272,930	\$194,313	\$359,727	\$156,091	(\$154,142)
Arena Equipment	\$70,977	\$64,477	\$89,477	\$189,477	\$289,477	\$389,477	\$489,477	\$589,477	\$689,477	\$789,477
Future Expenditure Reserve	\$0	\$970,589	\$970,589	\$970,589	\$970,589	\$970,589	\$970,589	\$970,589	\$970,589	\$970,589
Technology Reserve	\$0	\$260,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Tax Stabilization	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Economic Development	\$284,310	\$284,310	\$34,310	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Administration	\$99,219	\$179,219	\$219	\$219	\$219	\$219	\$219	\$219	\$219	\$219
Emergency Road & Snow Removal	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000
Photo Radar Reserve	\$321,762	\$371,762	\$281,762	\$111,762	\$11,762	\$11,762	\$11,762	\$11,762	\$11,762	\$11,762
	\$1,672,807	\$3,066,896	\$1,976,896	\$1,586,283	\$1,663,236	\$816,093	\$996,587	\$888,820	\$1,005,167	\$1,025,517
	\$14,411,937	\$14,818,212	\$11,538,973	\$10,218,079	\$8,910,793	\$9,254,411	\$10,625,666	\$11,808,660	\$13,115,768	\$14,426,879



CAPITAL PROJECTS

Reserve Transfer History and Projections

Reserve Transfer	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 SP	2026 SP
Interest Transfer to Reserves	\$163,000	\$163,000	\$154,192	\$156,000	\$166,000	\$176,000	\$176,000	\$176,000
Fire Services - Transfer to Reserve	\$141,049	\$141,049	\$141,049	\$150,000	\$160,000	\$180,000	\$200,000	\$220,000
Community Enforcement - Photo Radar to Reserve	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Equipment - Transfer to Reserve	\$260,000	\$260,000	\$280,000	\$300,000	\$150,000	\$300,000	\$300,000	\$300,000
Paved Roads - Transfer to Reserve	\$400,000	\$400,000	\$400,000	\$400,000	\$250,000	\$400,000	\$400,000	\$400,000
Water Administration - Transfer to Reserve	\$573,665	\$566,648	\$545,312	\$534,814	\$634,762	\$572,131	\$566,156	\$743,285
Wastewater Administration - Transfer To Reserve	\$283,910	\$289,686	\$404,374	\$422,159	\$267,529	\$195,820	\$211,162	\$201,280
Wastewater Lifts - Transfer to Reserve	\$190,000	\$190,000	\$190,000	\$190,000	\$190,000	\$190,000	\$190,000	\$190,000
Cemetery - Transfer To Reserve	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
IT - Transfer to Reserve	\$0	\$0	\$0	\$0	\$300,000	\$240,000	\$240,000	\$0
Planning - Transfer to Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Development - Transfer to Reserve	\$148,575	\$148,575	\$148,575	\$1,048,575	\$120,200	\$120,200	\$120,200	\$120,200
Arena - Transfer to Reserve	\$60,000	\$60,000	\$60,000	\$80,000	\$100,000	\$120,000	\$140,000	\$160,000
NLAC - Transfer to Reserve	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
	\$2,342,699	\$2,341,458	\$2,446,002	\$3,404,048	\$2,460,991	\$2,616,651	\$2,666,018	\$2,633,265

# END



# REPORT TO COUNCIL



**Meeting Date:** February 07, 2023  
**Staff Contact:** Joanna Raymond, Executive Assistant  
**Department:** Council  
**Report Type:** Bylaw

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**Subject: 2023 Municipal By-Election**

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## STRATEGIC ALIGNMENT:



**Economic  
health**



**Livability**



**Good  
governance**



**Relationships  
and  
partnerships**



**Communication**



## **Purpose:**

The purpose of this report is to have Council approve Bylaw #04-2023 Municipal By-Election Bylaw and to call the Municipal By-Election required under the Municipal Government Act to fill the vacancy on the Council.

## **Background:**

On February 1, 2023 Tyler Warman resigned his position as the Mayor for the Town of Slave Lake effective immediately. In accordance with the Municipal Government Act (MGA) section 163 a by-election is required to fill the vacancy as there is more than 12 months until the next general municipal election in 2025.

Excerpt from the MGA:

### **Chief elected official (elected) vacancy**

163 If the chief elected official is elected by a vote of the electors

of the whole municipality and the office becomes vacant, the vacancy must be filled

(a) if on the date the vacancy occurs there are 12 months or more before a general election, by a by-election, or

(b) if on the date the vacancy occurs there are less than 12 months before a general election, either by a by-election or by council appointing at the next council meeting one or more councillors as chief elected official so that

(i) only one councillor holds that office at any one time, and  
(ii) the office is filled all the time.

## **Discussion:**

### **General**

In accordance with the MGA and timelines required Council will need to call the by-election before June 1, 2023. After Council has made a resolution calling the by-election the Nomination period will be open the morning falling the resolution being passed until 4 weeks before the designated date of election.

Administration is recommending that the by-election be held on April 3, 2023. This would open the nomination period on February 8, 2023 at 8:00 am and it would run until March 6, 2023 until 12:00 pm. Advanced polls would be held March 29, 2023 at the Town of Slave Lake Council Chambers from 10:00 am to 4:00 pm. Election Day would have the polls opening at 9:00 am and close at 8:00 pm.

### **Bylaw**

Administration has drafted Bylaw #04-2023 Municipal By-Election Bylaw, attached. This bylaw will outline the necessary requirements under the two forms of legislation that govern the election process in municipal elections; the Municipal Government Act (MGA) Local Authorities Election Act (LAEA). The bylaw will set the nomination period, advanced polls and election day. Bylaw #04-2023 Municipal By-Election Bylaw will also appoint the Returning Officer and Deputy Returning Officer, in this case the Executive Assistant as Returning Officer and the CAO as the Deputy Returning Officer.

## **Budget**

A by-election was not planned or budgeted for in the 2023 budget. Administration estimates the cost to hold a by-election is \$13,000.00. This projection is based off the 2021 Municipal General Election expenses and costs. Although the by-election has fewer candidates the regulations and required documents do not decreased based on the number of candidates. The associated costs of a by-election would need to be funded from the Future Expenditures Reserve and a motion from Council would be required to do so. Administration is requesting a motion for up to \$15,000.00 to account for any contingencies that may come up and for any rise in material costs due to inflation since 2021.

## **Options:**

1. Pass the required resolution calling the By election. Give all required readings to Bylaw #04-2023 Municipal By-Election Bylaw. Pass resolution to fund the municipal by-election out of the Future Expenditure reserve for up to \$15,000.00
2. Table the matter for review and bring back at a later date before the required June 1, 2023 deadline.

## **Resource Impacts:**

Holding a Municipal By-Election will have associated costs that are not currently budgeted for and will need to be funded out of the Future Expenditure Reserve.

Key positions involved in the planning and execution of the by-election will be required to shift focus away from their current roles within the organization due to the short timeframe. There will also be impacts in staff time and some minor disruptions to service, as Administration is planning to run the election using internal staff for the polling stations rather than outsourcing this.

## **Communications Strategy:**

Local newspapers will be used to advertise in accordance with the MGA and LAEA.

## **Recommendation to Council:**

1. Pass the required resolution calling the By election. Give all required readings to Bylaw #04-2023 Municipal By-Election Bylaw. Pass resolution to fund the municipal by-election out of the Future Expenditure reserve for up to \$15,000.00

## **Motion:**

1. Move to call a Municipal By-Election to take place on April 3, 2023.

2. Move to give Bylaw #04-2023 Municipal By-Election Bylaw First reading.
3. Move to give Bylaw #04-2023 Municipal By-Election Bylaw Second reading.
4. Move to give Bylaw #04-2023 Municipal By-Election Bylaw unanimous consent to receive Third Reading.
5. Move to give Bylaw #04-2024 Municipal By-Election Bylaw Third Reading.
6. Move to fund up to \$15,000.00 for the Municipal By-Election out of the Future Expenditures Reserve.

**Attachments:**

[Bylaw 04-2023 Municipal By-Election Bylaw](#)

Joanna Raymond, Executive Assistant

Approved  
- 02 Feb  
2023

Jeff Simpson, Chief Administrative Officer

Approved  
- 02 Feb  
2023

Bylaw No. 04-2023  
OF THE TOWN OF SLAVE LAKE  
IN THE PROVINCE OF ALBERTA

Being a Bylaw to provide for the 2023 Municipal By-Election in the Town of Slave Lake.

**WHEREAS**, the *Local Authorities Election Act*, RSA 2000, c. L-21 , and amendments thereto, hereinafter referred to as "the Act" provides for the conduct of elections by local authorities; and

**WHEREAS**, the Act permits the local authority to establish bylaws for the conduct of such election procedures.

**NOW THEREFORE**, the Council of the Town of Slave Lake, in the Province of Alberta, duly assembled, hereby enacts as follows:

**Title**

1. This bylaw may be called the **"2023 Municipal By-Election Bylaw"**.

**Definitions**

1. Except as otherwise provided for in this bylaw, the terms used in the *Local Authorities Election Act* (the Act), where used or referred to in this bylaw, have the same meaning as defined or provided in the *Act*.

2. In this bylaw, the following terms mean:

"Act" means the *Local Authorities Election Act*, RSA 2000, c. L-21, as amended, together with any regulations made thereunder.

"Ballot" means the paper listing the names of candidates standing for election, and questions or bylaws posed to electors, with places for electors to mark their choices.

Bylaw No. 04-2023  
OF THE TOWN OF SLAVE LAKE  
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"Ballot box" means a container for paper ballots that have been marked by the voters or printed ballot tapes that have been produced by the electronic ballot device.

"Candidate" means an individual who has been nominated to run for election in the local jurisdiction as a mayor, councillor or school board trustee, as applicable.

"Council" means the Council of The Town elected pursuant to the Act.

"Counting centre" means an area designated by the Returning Officer in a controlled access building and equipped for the counting of votes and the tabulation of election results.

"Deputy" means the deputy returning officer.

"Electronic Voting System" means a system that records and counts votes by electronic means.

"Institutional Vote" means the vote conducted at a hospital, auxiliary hospital, nursing home or seniors' accommodation facility for the benefit of electors confined to, or resident of, those facilities.

"Local Jurisdiction" means The Town of Slave Lake, as applicable.

"Persons with disabilities at home" means a voter who is unable to leave their place of residence to attend to a voting station or an advance voting station to vote who may require assistance during the voting process.

"Persons with disabilities" means a voter who is unable to vote in the usual manner and may require assistance during the voting process by either a friend/relative or an election worker.



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"Secrecy Sleeve" means the open ended envelope used to cover a marked ballot that conceals the elector's choices but reveals the initials of the Deputy who issued the ballot to the elector.

"Town" means the municipal corporation of The Town of Slave Lake.

"Voting Subdivision" has the same meaning as in section 1(dd) of the Act.

"Voter" has the same meaning as "Elector" under the *Act*.

**Joint Election**

1. The Returning Officer of The Town is authorized to enter into agreements, on behalf of The Town, to conduct elections on behalf of other local jurisdictions in Slave Lake whose boundaries may or may not be contiguous with the Town but do have areas in common.

**Vote on a Bylaw or Question**

1. Unless otherwise specified by statute or decided by council, a vote on any bylaw or question (referendum / plebiscite) may be held in conjunction with a general municipal election.

**Returning Officer**

1. That the Executive Assistant of The Town of Slave Lake is hereby appointed the **Returning Officer** for The Town (hereinafter referred to as the "Returning Officer") for the purpose of conducting elections under the Act.
2. The Returning Officer is authorized to negotiate and enter into

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agreements on behalf of the Town for the conduct of the municipal

general election subject to and in accordance with Town policies and  
procedures.

**Nomination Hours**

1. The Returning Officer or designate will receive nominations of candidates for the local jurisdiction election during regular business hours of 8:30 a.m. and 4:30 p.m. Monday to Friday, from February 8, 2023 to March 3, 2023 and on Monday, March 6, 2023 from 8:30 am until noon, at the Town of Slave Lake Municipal Building located 10 Main Street S.W. Slave Lake Alberta.

**Form of Nominations**

1. Pursuant to Section 27 & 28 of the *Local Authorities Election Act*.

**Death**

1. If a candidate dies prior to the opening of voting stations on election day, the election for the position for which the deceased candidate was nominated will be discontinued, and a new election for that position must be held as soon as practicable.

**Form of Ballot**

1. The form of the ballot will be established by the Returning Officer.

**Voting Hours**

1. The voting station will be kept open continuously on election day from

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9:00 am until 8:00 pm.

2. The hours, of advanced voting, will be established by the Returning Officer and advertised in accordance with the Act.

**Forms of Identification**

1. Pursuant to Section 53(1)(b)(i) of the *Local Authorities Election Act* each person shall provide one piece of identification in order to vote in addition to completing an Elector Register (Form 13). Acceptable forms of identification are:
  - (1) Identification Issued by a Canadian Government, whether federal, provincial or local, or an agency of that government, that contains a photograph of the elector and his or her name and current address, or
  - (2) Identification authorized by the Chief Electoral Officer under the Election Act that establishes the electors name and current address including:
    - I. Bank/Credit card statement or personal cheque
    - II. Correspondence issued by a school, college or university
    - III. Government cheque or cheque stub
    - IV. Income/property tax assessment notice
    - V. Insurance policy or coverage card
    - VI. Letter from a public curator, public guardian or public trustee

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- VII. One of the following, issued by the responsible authority of a shelter or soup kitchen: Attestation of residence, letter of stay, admission form or statement of benefits
- VIII. Pension Plan statement of benefits, contributions or participation
- IX. Residential lease or mortgage statement
- X. Statement of government benefits, e.g. employment insurance , old-age security social assistance, disability support or child tax benefit.
- XI. Utility bill, e.g. telephone, public utilities commission, television, hydro, gas or water.
- XII. Vehicle ownership or insurance certificate.

**Advance Voting**

- 1. An advance vote may be held on any vote held in an election for the local jurisdiction.
- 2. The advance vote will be held on the dates and times set by the Returning Officer as follows:
  - I. Wednesday, March 29, 2023 between the hours of 10:00 AM and 4:00 PM  
*Voting Station: Council Chambers at Town of Slave Lake, 10 Main Street S.W, Slave Lake, Alberta.*
  - or  
*Voting Station: Legacy Centre*
- 3. At the end of day of an advance vote the presiding deputy will secure the

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voting ballots.

**Persons with disabilities at Home**

1. If a voter is unable to attend at a voting station because of physical disability or mobility limitations, that voter may request, at least 48 hours before the end of the advance vote period, to have a deputy attend at the voter's residence in order to take the vote of the voter.
2. If the Returning Officer is satisfied that the voter is unable to attend at a voting station due to physical incapacity or mobility limitations, the Returning Officer will:
  - I. advise the voter that the request has been accepted;
  - II. appoint two deputies to attend at the voter's residence; and
  - III. inform the voter of the date and approximate time that the deputies will attend the residence.
3. At the designated time the deputies will bring inside the residence the mobile voting station and register the voter.
4. Voting will be held in accordance with the voting procedures established in this Bylaw.

**Institutional Voting Stations**

1. The Returning Officer is authorized to designate the location of one or more institutional voting stations for an election.
2. Date(s) and time(s) of the institutional vote will be posted at the

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institution at least two days before the vote is to be taken.

3. The deputies, accompanied by an official of the institution, will locate the voting station in a common area for those patients or residents who desire to vote during the designated times.

**Vote on a Bylaw/Question**

1. All electors of the municipality are authorized to petition and vote on any bylaws requiring the consent of the proprietary electors.
2. Wherever practical, and unless otherwise provided for by a resolution of Town Council, the date for a vote of the electors on a question on which the opinion of the electors is to be obtained (hereinafter referred to as a "question") or on a bylaw shall be the date of the general election.

**Ballots**

1. Following nomination day, the Returning Officer shall cause sufficient ballot cards for the election to be printed.
2. The ballot card shall be assembled in the following order and contain separate ballots for:
  - I. candidates for the office of the Mayor;
  - II. candidates for the office of Councillor;
  - III. candidates for the office of School Trustee, if elections are held in conjunction with elections for School Board offices;
  - IV. candidates for the office of Regional Health Authority board Member,

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if elections are held in conjunction with elections for Regional Health Authority offices;

- V. bylaw/question(s);
  - VI. any other offices as may be specified or required by the Act or any other applicable legislation.
3. Ballots for candidates may be in the general form prescribed by the Returning Officer.
4. In the event the general election is held in conjunction with the election of school board Trustees and or regional health authority board Members, the Returning Officer may direct that separate ballot cards be printed, containing the ballots for the offices of Mayor, Councillors, regional health authority board Members and other Ballots, and either the public school Trustee ballot(s) or the separate school Trustee ballot(s).

**Voting Stations**

- 1. Each voting compartment in each voting station shall have a copy of the "Instructions for Electors" to be posted within each voting compartment, at a conspicuous location within the voting station and shall ensure that the instructions remain posted until the close of the voting station.

**Sealing of Ballot Boxes**

- 1. Prior to the removal of the ballot box(es) from any voting station, the ballot box(es) containing the printed ballot tapes shall be:
  - I. closed and sealed with the presiding deputy's seal so that it cannot be opened without breaking the seal; and

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- II. marked on the outside with the voting station name and number.

**Post Vote Procedures**

1. Immediately after the close of the voting station, the presiding deputy shall in the presence of at least one deputy and any additional officers that they consider necessary, and the candidates or their agents if any and:
  - I. produce the required number of the results as directed by the Returning Officer;
  - II. together with another deputy, certify the results as directed by the Returning Officer;
  - III. package separately, in ballot boxes, the printed ballot tape along with the voting register and all statements;
  - IV. seal and initial the ballot boxes and ensure they are ready to be delivered to the Returning Officer; and
  - V. ensure that the deputy supervising the voting station and one other deputy designated by the presiding deputy report the results to the Returning Officer by immediately delivering the results to the counting centre.
2. The presiding RO or designate shall not permit more than one candidate or their agent, or more than one agenda of either side of a vote on bylaw or question to be present at the same time after the voting station is closed.

**Ballot Counting**

1. The deputy supervising at the counting centre will:
  - I. Receive all sealed ballot boxes containing printed ballot tapes or



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ballots;

- II. Ensure all unused ballots are counted.

**Recount**

1. If the Returning Officer directs a recount be made, pursuant to the *Act*, the vote shall be recounted using the physical record.

**Campaign Material**

1. Election signs may only be placed on road right-of-ways within the Town between noon on Monday, March 06, 2023 (close of nomination day) until 72 hours after Election Day.
2. Election signs shall not be placed anywhere on property where any voting station is located. This includes a fence that may be located on or border the property, or property adjacent to any voting station.
3. Campaign material, in any form, is not permitted within a building used for a voting station or within the boundaries of the land on which a building used for a voting station is located. All campaign propaganda or other campaign material must be removed, prior to entering any voting station.
4. Election campaigning on the Town of Slave Lake' social medial channels, such as Facebook, Twitter, Instagram and YouTube is strictly prohibited.
5. Election Campaign material cannot be advertised on the town's community electronic signs or facility electronic signs.

**Use of Town of Slave Lake Logo**

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1. The Town of Slave Lake Logo is strictly prohibited from use on any campaign materials.

**Repeal**

1. Town of Slave Lake Bylaw No. 01-2021 and all amendments thereto are repealed

**General**

1. The Returning Officer, when necessary, is hereby authorized to make application to the Minister of Municipal Affairs and the Lieutenant Governor in Council for the requisite directions or regulations pursuant to the Act for the approval and implementation of the procedure prescribed by this bylaw or any other directions or regulations for conducting an election permitted by the Act.
2. In the event that the election for the offices of Councillors and Mayor are held in conjunction with an election for school board Trustees and/or regional health authority board Members provisions of this bylaw shall apply mutatis mutandis to the other election(s).
3. If there should be any contradiction with the procedures in this bylaw in reference to the Local Authorities Election Act than those procedures outlined in the Local Authorities Election Act shall be the required procedures.

This by-law shall come into full force and effect on third and final reading.

READ A FIRST TIME THIS \_\_\_\_\_ DAY OF \_\_\_\_\_, 2023

\_\_\_\_\_  
MAYOR

\_\_\_\_\_  
Chief Administrative Officer

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READ A SECOND TIME THIS \_\_\_\_\_ DAY OF \_\_\_\_\_, 2023

\_\_\_\_\_  
MAYOR

\_\_\_\_\_  
Chief Administrative Officer

READ A THIRD TIME THIS \_\_\_\_\_ DAY OF \_\_\_\_\_, 2023

\_\_\_\_\_  
MAYOR

\_\_\_\_\_  
Chief Administrative Officer



January 27, 2023

The Honourable Jason Copping  
Minister of Health  
432 Legislature Building  
10800 – 97 Avenue  
Edmonton, Alberta T5K 2B6  
[health.minister@gov.ab.ca](mailto:health.minister@gov.ab.ca)

Re: Town of Fox Creek Ambulance Service

Dear Minister Copping,

In November 2022, the Town of Fox Creek was copied on correspondence from the Town of Ponoka expressing concerns on behalf of their Volunteer Fire Department as first responders to emergency calls. The letter received from the Town of Ponoka summed up some of the major issues in our province perfectly, and the Town of Fox Creek would like to reiterate the concerns with the state of our ambulance service in rural Alberta.

We share in our main concern being the ambulance services that we are receiving from Alberta Health Services. Recently, our community has gone without an ambulance for 14 hours because of patient transfers and staffing issues. The most troubling part of this lapse is the number of times that it seems to be happening. Because of our location, when an ambulance leaves our community, our closest backup unit is a minimum 45 minutes away. Those 45 minutes can quickly turn into over an hour if the roads are bad or if there is not a crew available immediately. Those 45 minutes could very well be the difference between life and death, or could change the course of someone's future.

Much like Ponoka, our Fire Department has been the first responders to many calls that would not necessarily fall under their mandate, however, because they love our community and the people that live here, they go without hesitation. They have seen things they should not have to see and have held the hands of individuals through extremely tough situations.

Fox Creek has also stepped up and is running our Medical First Responder Program out of our volunteer department, however, with a lack of funding for the program, many of the costs to run the program are being covered by the community. It is time the province finds a way to deal with the ambulance situation in rural Alberta that does not fall on the back of volunteer fire departments or municipalities.

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102 Kaybob Drive, PO Box 149, Fox Creek, AB T0H 1P0  
(P) 780-622-3896 (E) [info@foxcreek.ca](mailto:info@foxcreek.ca)

It is only a matter of time before the gamble to move Fox Creek's ambulance to a busier location when AHS is short-staffed does not pay off and a life is lost because of the lack of service provided. Unfortunately for Fox Creek, when that happens, it is going to be someone in our community. We are urgently requesting that these issues be addressed with a solution that does not forget about the unique situations of many rural Alberta communities.

Sincerely,



Sheila Gilmour, Mayor  
[Sheila@foxcreek.ca](mailto:Sheila@foxcreek.ca)

cc: The Honourable Danielle Smith, Premier of Alberta  
The Honourable Todd Loewen – MLA – Central Peace Notley  
The Honourable Rachel Notley – Leader of the Official Opposition NDP  
Arnold Viersen, MP, Peace River – Westlock  
Alberta Municipalities Members  
Town of Ponoka