

1.0 CALL TO ORDER**2.0 APPROVAL OF AGENDA****3.0 MINUTES****3.1 ORGANIZATIONAL MEETING HELD OCTOBER 17, 2023**[Schedule A](#)**3.2 REGULAR MEETING HELD OCTOBER 17, 2023**[Schedule B](#)**4.0 ACTION ITEMS:****4.1 SUBDIVISION APPLICATION – MUNICIPAL PLANNING FILE 23-R-733
NE 14-60-3-W5 (MIEDEMA/BIELERT)**

Administration recommends that Council approve subdivision application 23-R-733 proposing to do a boundary adjustment from 4.03 ha (9.96 acre) increasing to 6.07 ha (14.99 acre) within NE 14-60-3-W5 with the conditions as presented.

[Schedule C](#)**4.2 SUBDIVISION APPLICATION – MUNICIPAL PLANNING FILE 23-R-746
NW 20-61-4-W5 (RICARD)**

Administration recommends that Council approve subdivision application 23-R-746 proposing to create a 1.02 ha (2.52 acre) lot split out of a previously subdivided 10 acre parcel within part of NW 20-61-4-W5 with the conditions as presented except for the width of the “panhandle” driveway which is reduced from 66 ft to 45 ft.

[Schedule D](#)**4.3 LAND USE BYLAW REVIEW PROJECT – WHAT WE HEARD REPORT**

Administration recommends that Council accept the Land Use Bylaw Review ‘What We Heard Report’ for information.

[Schedule E](#)**4.4 ECONOMIC DEVELOPMENT INITIATIVE - YOLO NOMADS**

Administration recommends that Council directs Administration to purchase an annual subscription with YOLO Nomads to market and promote the County of Barrhead, including both the resident and worker recruitment module and the investor attraction module.

[Schedule F](#)**4.5 MISTY RIDGE SKI CLUB - COMMUNITY GRANT APPLICATION**

Administration recommends that Council approves the application from Misty Ridge Ski Club by providing a financial contribution in the amount of \$2,500 under the Community Grants Policy to assist with snowmaking at the hill.

[Schedule G](#)**4.6 2024 MEMBER-AT-LARGE APPOINTMENTS TO COUNCIL COMMITTEES**

Administration recommends that Council pass a separate resolution for each committee, appointing the appropriate number of public members.

[Schedule H](#)**4.7 2023-24 DIRECTOR-AT-LARGE APPOINTMENT TO BRWC**

Administration recommends that Council nominates the applicant to be recommended to

the BRWC for appointment to the director-at-large position.

[Schedule I](#)

4.8 BYLAW ENFORCEMENT OFFICER BYLAW 7-2023

Administration recommends that Council gives 3 readings to Bylaw 7-2023 Bylaw Enforcement Officer Bylaw.

[Schedule J](#)

4.9 STIP APPLICATION FUNDING REQUEST WITH ALBERTA TRANSPORTATION FOR BRIDGE FILES 72815,77360, 74538, 74947

Administration recommends that Council authorizes the Reeve to sign the STIP grant application letters for the 4 structures BF 72815, 77360, 74538, 74974, and further that these bridges are included in the Capital Plan contingent upon available funding.

[Schedule K](#)

4.10 PROPOSED AMENDMENT TO POLICY 23-22-005 – BARRHEAD REGIONAL FIRE SERVICES (BRFS) FIRE FIGHTER PAY SCHEDULE

Administration recommends that Council approve the revised Policy 23-22-005 – Barrhead Regional Fire Services Fire Fighter Pay Schedule, as recommended by the BFRS Committee.

[Schedule L](#)

4.11 2024 JOINT BUDGET – FCSS

Administration recommends that Council consider the 2024 FCSS operating budget of \$648,462 with the County contribution of \$77,149 to be included in the County 2024 Interim Operating budget.

[Schedule M](#)

4.12 2024 LIBRARY BUDGET

Administration recommends that Council approves the 2024 Library Operating Budget of \$376,759 with the County contribution of \$141,202 which includes the funding based on \$22.75 per capita and 50% share of utilities to a maximum of \$7,500.

[Schedule N](#)

4.13 2024 JOINT BUDGET – BARRHEAD REGIONAL LANDFILL

Administration recommends that Council approve the following as recommended by the Landfill Committee:

- 2024 Barrhead Regional Landfill Operating Budget in the amount of \$328,930 as recommended by the Barrhead Regional Landfill Committee, which includes a contribution of \$103,440 from each municipality to be incorporated into the County's 2024 operating budget.
- Barrhead Regional Landfill 2025-2027 3-year Financial Plan as recommended by the Committee for incorporation into the County's Financial Plan.
- 2024 Barrhead Regional Landfill Capital Budget in the amount of \$75,000 as recommended by the Barrhead Regional Landfill Committee which includes a contribution of \$37,500 from each municipality to be incorporated into the County's 2024 capital budget.
- Barrhead Regional Landfill 10-year Capital Plan as recommended by the Barrhead Regional Landfill Committee for incorporation into the County's Capital Plan.

[Schedule O](#)

4.14 2024 JOINT BUDGET - BARRHEAD REGIONAL FIRE SERVICES AND EMERGENCY RESPONSE CENTRE

Administration recommends that Council approve the following as recommended by the Fire Services Committee:

- 2024 Fire Services Operating Budget of \$997,970 as recommended by Fire Services Committee which includes County estimated operational contribution of \$553,120 be incorporated into the County's 2024 Operating Budget.
- 2024 ERC Operating Budget of \$56,160 as recommended by Fire Services Committee which includes a contribution from each municipality of \$28,080 be incorporated into County's 2024 operating budget.
- 2024 Fire Services Capital Budget of \$nil as recommended by Fire Services Committee which includes a contribution from each municipality of \$nil be incorporated into County's 2024 capital budget.
- 2024 ERC Capital Budget of \$11,900 as recommended by Fire Services Committee which includes a contribution from each municipality of \$5,950 be incorporated into the County's 2024 Capital Budget.
- 3-year Financial Plan for Fire Services for incorporation into the County's 3-Year Financial Plan
- 3-year Financial Plan for Emergency Response Centre for incorporation into the County's Financial Plan.
- 10-year Capital Plan for Fire and Emergency Response Centre for incorporation into the County's Capital Plan.

[Schedule P](#)

4.15 2023 PROJECTS DASHBOARD

Administration recommends that Council receive the projects dashboard for information.

[Schedule Q](#)

5.0 REPORTS**5.1 COUNTY MANAGER REPORT**

Administration recommends that Council accept the County Manager's report for information.

- Resolution Tracking List

[Schedule R](#)

- October AAIP Monthly Status Report

[Schedule S](#)

5.2 PUBLIC WORKS REPORT**(10:00 a.m.)**

Administration recommends that Council accept the Director of Infrastructure's report for information.

[Schedule T](#)

5.3 DIRECTOR OF CORPORATE SERVICES REPORT

Administration recommends that Council accept the Director of Corporate Service's report for information.

- Cash, Investments, & Taxes Receivable as of October 31, 2023
Schedule U
- Payments Issued for the month of October 2023
Schedule V
- YTD Budget Report for 10 months ending October 31, 2023
Schedule W
- YTD Capital Recap for period ending October 31, 2023
Schedule X
- Elected Official Remuneration Report as at October 31, 2023
Schedule Y

5.4 COUNCILLOR REPORTS**6.0 DELEGATIONS**

- 6.1 10:30 a.m. Karen Gariepy, Executive Director FCSS – Budget Presentation**
Schedule M
- 6.2 11:00 a.m. Elaine Dickie, Barrhead Public Library – Budget Presentation**
Schedule N
- 6.3 11:30 a.m. Sgt Dodds, Barrhead RCMP Detachment – Quarterly Report**
Schedule Z

7.0 ADJOURNMENT

ORGANIZATIONAL MEETING OF COUNCIL - HELD OCTOBER 17, 2023

Organizational Meeting of the Council of the County of Barrhead No. 11 held October 17, 2023 was called to order by Debbie Oyarzun, County Manager at 9:05 a.m.

PRESENT

Councillor Doug Drozd
Councillor Marvin Schatz
Councillor Ron Kleinfeldt
Councillor Bill Lane
Councillor Paul Properzi
Councillor Walter Preugschas
Councillor Jared Stoik

**THESE MINUTES ARE
UNOFFICIAL AS THEY
HAVE NOT BEEN
APPROVED BY THE
COUNCIL.**

STAFF

Debbie Oyarzun, County Manager
Pam Dodds, Executive Assistant

ATTENDEE

Barry Kerton, Barrhead Leader

ACCEPTANCE OF AGENDA

2023-326

Moved by Councillor Lane that the agenda be approved as presented.

Carried Unanimously.

APPOINTMENT OF CHIEF ELECTED OFFICIAL - REEVE

County Manager called for nominations for the Office of Reeve.

Councillor Kleinfeldt nominated Councillor DROZD for the Office of Reeve.

County Manager called for nominations for the Office of Reeve a further two times and hearing none, declared nominations closed.

2023-327

Moved by Councillor Properzi that Councillor DROZD be appointed to the Office of Reeve for the County of Barrhead No. 11 until the 2024 Organizational Meeting of Council.

Carried Unanimously.

REEVE – OATH OF OFFICE

Reeve Drozd subscribed to the Official Oath for the Office of Reeve for the County of Barrhead No. 11.

Reeve Drozd took over the Chair.

**APPOINTMENT OF DEPUTY CHIEF ELECTED OFFICIAL
– DEPUTY REEVE**

Reeve Drozd called for nominations for the position of Deputy Reeve.

Councillor Lane nominated Councillor SCHATZ to the position of Deputy Reeve for the County of Barrhead.

Reeve Drozd called for nominations for the position of Deputy Reeve a further two times and hearing none, declared nominations closed.

2023-328

Moved by Councillor Properzi that Councillor SCHATZ be appointed Deputy Reeve for the County of Barrhead No. 11 until the 2024 Organizational Meeting of Council.

Carried Unanimously.

DEPUTY REEVE – OATH OF OFFICE

Deputy Reeve Schatz subscribed to the Official Oath for Deputy Reeve for the County of Barrhead No. 11.

ORGANIZATIONAL MEETING OF COUNCIL - HELD OCTOBER 17, 2023

AGRICULTURAL SERVICE BOARD

Reeve Drozd called for nominations for the Agricultural Service Board.

Councillor Lane nominated Councillor STOIK, Councillor Preugschas nominated Deputy Reeve SCHATZ, and Councillor Stoik nominated Councillor PREUGSCHAS, to be appointed to the Agricultural Service Board.

Reeve Drozd called for nominations a further two times and hearing none, declared nominations closed.

2023-329 Moved by Councillor Lane that Councillors STOIK, PREUGSCHAS and Deputy Reeve SCHATZ be appointed as Council's representatives on the Agricultural Service Board.

Carried Unanimously.

AGRICULTURAL SERVICE BOARD - CHAIRMAN

Reeve Drozd called for nominations for Agricultural Service Board Chairman

Councillor Lane nominated Councillor PREUGSCHAS to be appointed as the Agricultural Service Board Chairman.

Reeve Drozd called for nominations a further two times and hearing none, declared nominations closed

2023-330 Moved by Councillor Stoik that Councillor PREUGSCHAS be appointed Chairman of the Agricultural Service Board.

Carried Unanimously.

ATHABASCA WATERSHED COUNCIL

Reeve Drozd called for nominations for the Athabasca Watershed Council.

Councillor Lane nominated Councillor PROPERZI to be appointed as Council's representative to attend meetings of the Athabasca Watershed Council. Councillor Properzi declined the nomination.

Councillor Properzi nominated Councillor PREUGSCHAS to be appointed as Council's representative to attend meetings of the Athabasca Watershed Council.

Reeve Drozd called for nominations a further two times and hearing none, declared nominations closed.

2023-331 Moved by Councillor Kleinfeldt that Councillor PREUGSCHAS be appointed as Council's representative to attend meetings of the Athabasca Watershed Council.

Carried Unanimously.

ATHABASCA WATERSHED COUNCIL - ALTERNATE

Reeve Drozd called for nominations for the Athabasca Watershed Council alternate.

Councillor Lane nominated Councillor PROPERZI to be appointed as an alternate representative to attend meetings of the Athabasca Watershed Council.

Reeve Drozd called for nominations a further two times and hearing none, declared nominations closed.

2023-332 Moved by Councillor Preugschas that Councillor PROPERZI be appointed as Council's alternate representative to attend meetings of the Athabasca Watershed Council.

Carried Unanimously.

ORGANIZATIONAL MEETING OF COUNCIL - HELD OCTOBER 17, 2023

BARRHEAD & AREA REGIONAL CRIME COALITION

Reeve Drozd called for nominations for the Barrhead & Area Regional Crime Coalition.

Councillor Lane nominated Councillor KLEINFELDT to be appointed as Council's representative to attend meetings of the Barrhead & Area Regional Crime Coalition and to fill the position of chair.

Reeve Drozd called for nominations a further two times and hearing none, declared nominations closed.

- 2023-333 Moved by Deputy Reeve Schatz that Councillor KLEINFELDT be appointed as Council's representative to attend meetings of the Barrhead & Area Regional Crime Coalition and to fill the position of chairman.

Carried Unanimously.

BARRHEAD & AREA REGIONAL CRIME COALITION - ALTERNATE

Reeve Drozd called for nominations for the Barrhead and Area Regional Crime Coalition alternate.

Councillor Properzi nominated Councillor PREUGSCHAS to be appointed as Council's alternate representative to attend meetings of the Barrhead & Area Regional Crime Coalition. Councillor Preugschas declined the nomination.

Councillor Lane nominated Deputy Reeve SCHATZ to be appointed as Council's alternate representative to attend meetings of the Barrhead & Area Regional Crime Coalition. Deputy Reeve Schatz declined the nomination.

- 2023-334 Moved by Deputy Reeve Schatz to leave the alternate Barrhead & Area Regional Crime Coalition position vacant.

Carried Unanimously.

BARRHEAD & DISTRICT AGRICULTURAL SOCIETY

Reeve Drozd called for nominations for the Barrhead & District Agricultural Society.

Councillor Properzi nominated Councillor LANE to be appointed as Council's representative on the Barrhead & District Agricultural Society Board.

Reeve Drozd called for nominations a further two times and hearing none, declared nominations closed.

- 2023-335 Moved by Councillor Kleinfeldt that Councillor LANE be appointed as Council's representative on the Barrhead & District Agricultural Society Board.

Carried Unanimously.

BARRHEAD & DISTRICT AGRICULTURAL SOCIETY - ALTERNATE

Reeve Drozd called for nominations for the Barrhead & District Agricultural Society alternate.

Councillor Lane nominated Councillor PROPERZI to be appointed as Council's alternate representative on the Barrhead & District Agricultural Society Board.

Reeve Drozd called for nominations a further two times and hearing none, declared nominations closed.

- 2023-336 Moved by Councillor Preugschas that Councillor PROPERZI be appointed as Council's alternate representative on the Barrhead & District Agricultural Society Board.

Carried Unanimously.

ORGANIZATIONAL MEETING OF COUNCIL - HELD OCTOBER 17, 2023

**BARRHEAD & DISTRICT FAMILY AND COMMUNITY SUPPORT SERVICES (FCSS)
SOCIETY BOARD OF DIRECTORS**

Reeve Drozd called for nominations for the FCSS Board of Directors

Councillor Kleinfeldt nominated Councillor PROPERZI, and Deputy Reeve Schatz nominated Councillor LANE to be appointed as Council's representatives on the Barrhead & District FCSS Society's Board of Directors.

Reeve Drozd called for nominations a further two times and hearing none, declared nominations closed.

- 2023-337 Moved by Councillor Preugschas that Councillors PROPERZI and LANE be appointed as Council's representatives on Barrhead & District FCSS Society's Board of Directors.
Carried Unanimously.

BARRHEAD & DISTRICT SOCIAL HOUSING ASSOCIATION

Reeve Drozd called for nominations for the Barrhead & District Social Housing Association.

Councillor Properzi nominated Councillor LANE to be appointed as the Council representative on the Barrhead & District Social Housing Association Board.

Reeve Drozd called for nominations a further two times and hearing none, declared nominations closed.

- 2023-338 Moved by Councillor Kleinfeldt that Councillor LANE be appointed as Council's representative on the Barrhead & District Social Housing Association Board.
Carried Unanimously.

BARRHEAD ATTRACTION & RETENTION COMMITTEE (RhPAP)

Reeve Drozd called for nominations for the Barrhead Attraction & Retention Committee

Councillor Properzi nominated Councillor PREUGSCHAS to be appointed as Council's representative on the Barrhead Attraction & Retention Committee.

Reeve Drozd called for nominations a further two times and hearing none, declared nominations closed.

- 2023-339 Moved by Councillor Deputy Reeve Schatz that Councillor PREUGSCHAS be appointed as Council's representative on the Barrhead Attraction & Retention Committee.
Carried Unanimously.

BARRHEAD & DISTRICT SEED CLEANING CO-OP LTD.

Reeve Drozd called for nominations for the Barrhead & District Seed Cleaning Co-op.

Councillor Lane nominated Councillor STOIK, and Councillor Preugschas nominated Deputy Reeve SCHATZ to be appointed as Council's representatives on the Barrhead & District Seed Cleaning Co-op Ltd. Board.

Reeve Drozd called for nominations a further two times and hearing none, declared nominations closed.

- 2023-340 Moved by Councillor Lane that Councillor STOIK and Deputy Reeve SCHATZ be appointed as Council's representatives on the Barrhead & District Seed Cleaning Co-op Ltd. Board.
Carried Unanimously.

ORGANIZATIONAL MEETING OF COUNCIL - HELD OCTOBER 17, 2023

BARRHEAD REGIONAL FIRE SERVICES COMMITTEE

Reeve Drozd called for nominations for the Barrhead Regional Fire Services Committee.

Councillor Properzi nominated Deputy Reeve SCHATZ, and Councillor Lane nominated Councillor PROPERZI to be appointed as Council's representatives on the Barrhead Regional Fire Services Committee.

Reeve Drozd called for nominations a further two times and hearing none, declared nominations closed.

2023-341 Moved by Councillor Preugschas that Councillor PROPERZI and Deputy Reeve SCHATZ be appointed as Council's representatives on Barrhead Regional Fire Services Committee.

Carried Unanimously.

BARRHEAD REGIONAL FIRE SERVICES COMMITTEE - ALTERNATE

Reeve Drozd called for nominations for the Barrhead Regional Fire Services Committee alternate.

Councillor Properzi nominated Councillor KLEINFELDT to be appointed as Council's alternate representative on the Barrhead Regional Fire Services Committee.

Reeve Drozd called for nominations a further two times and hearing none, declared nominations closed.

2023-342 Moved by Councillor Lane that Councillor KLEINFELDT be appointed as Council's alternate representative on Barrhead Regional Fire Services Committee.

Carried Unanimously.

BARRHEAD REGIONAL AIRPORT COMMITTEE

Reeve Drozd called for nominations for the Barrhead Regional Airport Committee.

Councillor Preugschas nominated Councillor LANE, Councillor Properzi nominated Deputy Reeve SCHATZ to be appointed to the Barrhead Regional Airport Committee.

Reeve Drozd called for nominations a further two times and hearing none, declared nominations closed.

2023-343 Moved by Councillor Properzi that Deputy Reeve SCHATZ and Councillor LANE be appointed as Council's representatives on the Barrhead Regional Airport Committee.

Carried Unanimously.

BARRHEAD REGIONAL LANDFILL COMMITTEE

Reeve Drozd called for nominations for the Barrhead Regional Landfill Committee.

Councillor Properzi nominated Councillor LANE and Councillor Lane nominated Councillor STOIK to be appointed as Council's representatives on the Barrhead Regional Landfill Committee.

Reeve Drozd called for nominations a further two times and hearing none, declared nominations closed.

2023-344 Moved by Councillor Kleinfeldt that Councillors LANE and STOIK be appointed as Council's representatives on the Barrhead Regional Landfill Committee.

Carried Unanimously.

ORGANIZATIONAL MEETING OF COUNCIL - HELD OCTOBER 17, 2023

BARRHEAD REGIONAL WATER COMMISSION – DIRECTORS

Reeve Drozd called for nominations for the Barrhead Regional Water Commission.

Councillor Kleinfeldt nominated Reeve DROZD and Councillor Lane nominated Councillor KLEINFELDT to be appointed as the County of Barrhead representatives on the Barrhead Regional Water Commission Board of Directors.

Reeve Drozd called for nominations a further two times and hearing none, declared nominations closed.

2023-345 Moved by Councillor Lane that Reeve DROZD and Councillor KLEINFELDT be appointed as the County of Barrhead representatives on the Barrhead Regional Water Commission Board of Directors.

Carried Unanimously.

COMMUNITY FUTURES YELLOWHEAD EAST CORPORATION

Reeve Drozd called for nominations for the Community Futures Yellowhead East Corporation.

Councillor Lane nominated Deputy Reeve SCHATZ to be appointed as Council's representative on the Community Futures Yellowhead East Corporation.

Reeve Drozd called for nominations a further two times and hearing none, declared nominations closed.

2023-346 Moved by Councillor Preugschas that Deputy Reeve SCHATZ be appointed as Council's representative on the Community Futures Yellowhead East Corporation.

Carried Unanimously.

COMMUNITY FUTURES YELLOWHEAD EAST CORPORATION - ALTERNATE

Reeve Drozd called for nominations for the Community Futures Yellowhead East Corporation alternate.

Councillor Lane nominated Councillor PREUGSCHAS to be appointed as Council's alternate representative on the Community Futures Yellowhead East Corporation.

Reeve Drozd called for nominations a further two times and hearing none, declared nominations closed.

2023-347 Moved by Councillor Properzi that Councillor PREUGSCHAS be appointed as Council's alternate representative on the Community Futures Yellowhead East Corporation.

Carried Unanimously.

ECONOMIC & COMMUNITY DEVELOPMENT COMMITTEE

Reeve Drozd called for nominations for the Economic & Community Development Committee.

Councillor Properzi nominated Councillor PREUGSCHAS, Councillor Preugschas nominated Deputy Reeve SCHATZ, and Councillor Lane nominated Councillor Kleinfeldt to be appointed as Council's representatives on the Economic & Community Development Committee.

Reeve Drozd called for nominations a further two times and hearing none, declared nominations closed.

2023-348 Moved by Councillor Properzi that Councillors KLEINFELDT and PREUGSCHAS and Deputy Reeve SCHATZ be appointed as Council's representatives on the Economic & Community Development Committee.

Carried Unanimously.

ORGANIZATIONAL MEETING OF COUNCIL - HELD OCTOBER 17, 2023

INTERMUNICIPAL COLLABORATION FRAMEWORK (ICF) COMMITTEE – TOWN OF BARRHEAD

2023-349 Moved by Councillor Preugschas that Reeve DROZD, and Councillor KLEINFELDT be appointed as Council’s representatives on the Town of Barrhead ICF Committee and that Councillor LANE be appointed as the alternate representative.

Carried Unanimously.

ICF COMMITTEE – WOODLANDS COUNTY

2023-350 Moved by Councillor Preugschas that Reeve DROZD, Councillor PREUGSCHAS, and Councillor PROPERZI be appointed as Council’s representatives on the Woodlands County ICF Committee.

Carried Unanimously.

ICF COMMITTEE – STURGEON COUNTY

2023-351 Moved by Councillor Lane that Reeve DROZD, Councillor PREUGSCHAS and Councillor LANE be appointed as Council’s representatives on the Sturgeon County ICF Committee.

Carried Unanimously.

ICF COMMITTEE – LAC STE. ANNE COUNTY

2023-352 Moved by Councillor Kleinfeldt that Reeve DROZD and Deputy Reeve SCHATZ be appointed as Council’s representatives on the Lac Ste. Anne County ICF Committee.

Carried Unanimously.

ICF COMMITTEE – WESTLOCK COUNTY

2023-353 Moved by Deputy Reeve Schatz that Councillor PROPERZI and Councillor KLEINFELDT be appointed as Council’s representatives on the Westlock County ICF Committee.

Carried Unanimously.

BARRHEAD LIBRARY BOARD

Reeve Drozd called for nominations for the Barrhead Library Board.

Councillor Lane nominated Councillor KLEINFELDT to be appointed as Council’s representative on the Barrhead Library Board.

Reeve Drozd called for nominations a further two times and hearing none, declared nominations closed.

2023-354 Moved by Councillor Properzi that Councillor KLEINFELDT be appointed as Council’s representative on the Barrhead Library Board.

Carried Unanimously.

YELLOWHEAD REGIONAL LIBRARY BOARD

Reeve Drozd indicated that Council had previously decided that the representative of YRL should be the same as the representative on the Barrhead Library board.

2023-355 Moved by Councillor Preugschas that Councillor KLEINFELDT be appointed as Council’s representative on the Yellowhead Regional Library Board.

Carried Unanimously.

ORGANIZATIONAL MEETING OF COUNCIL - HELD OCTOBER 17, 2023

MISTY RIDGE SKI CLUB

Reeve Drozd called for nominations for the Misty Ridge Ski Club

Councillor Properzi nominated Councillor LANE to be appointed as Council's representative on the Misty Ridge Ski Club Board of Directors.

Reeve Drozd called for nominations a further two times and hearing none, declared nominations closed.

2023-356 Moved by Councillor Kleinfeldt that Councillor LANE be appointed as Council's representative on the Misty Ridge Ski Club Board of Directors.

Carried Unanimously.

MISTY RIDGE SKI CLUB - ALTERNATE

Reeve Drozd called for nominations for the Misty Ridge Ski Club alternate.

Councillor Properzi nominated Councillor STOIK to be appointed as Council's alternate representative on the Misty Ridge Ski Club Board of Directors.

Reeve Drozd called for nominations a further two times and hearing none, declared nominations closed.

2023-357 Moved by Councillor Lane that Councillor STOIK be appointed as Council's alternate representative on the Misty Ridge Ski Club Board of Directors.

Carried Unanimously.

POLICY REVIEW COMMITTEE

Reeve Drozd called for nominations for the Policy Review Committee.

Councillor Preugschas nominated Deputy Reeve SCHATZ, Councillor Properzi nominated Councillor PREUGSCHAS, and Councillor Lane nominated Councillor KLEINFELDT to be appointed to the Policy Review Committee.

Reeve Drozd called for nominations a further two times and hearing none, declared nominations closed.

2023-358 Moved by Councillor Properzi that Deputy Reeve SCHATZ, Councillor PREUGSCHAS, and Councillor KLEINFELDT be appointed as Council's representatives on the Policy Review Committee.

Carried Unanimously.

POLICY REVIEW COMMITTEE - ALTERNATE

Reeve Drozd called for nominations for the Policy Review Committee alternate.

Councillor Properzi nominated Councillor LANE to be appointed as Council's alternate representative on the Policy Review Committee.

Reeve Drozd called for nominations a further two times and hearing none, declared nominations closed.

2023-359 Moved by Deputy Reeve Schatz that Councillor LANE be appointed as Council's alternate representative on the Policy Review Committee.

Carried Unanimously.

BARRHEAD & DISTRICT TWINNING COMMITTEE

Reeve Drozd called for nominations for the Barrhead & District Twinning Committee.

Councillor Kleinfeldt nominated Councillor PREUGSCHAS to be appointed to the Barrhead & District Twinning Committee.

Reeve Drozd called for nominations a further two times and hearing none, declared nominations closed.

2023-360 Moved by Councillor Lane that Councillor PREUGSCHAS be appointed as Council's representative on the Barrhead & District Twinning Committee.

Carried Unanimously.

ORGANIZATIONAL MEETING OF COUNCIL - HELD OCTOBER 17, 2023

BARRHEAD & DISTRICT TWINNING COMMITTEE - ALTERNATE

Reeve Drozd called for nominations for the Barrhead & District Twinning Committee alternate.

Councillor Lane nominated Councillor PROPERZI to be appointed as Council's alternate representative on the Barrhead & District Twinning Committee.

Reeve Drozd called for nominations a further two times and hearing none, declared nominations closed.

2023-361 Moved by Councillor Kleinfeldt that Councillor PROPERZI be appointed as Council's alternate representative on the Barrhead & District Twinning Committee.

Carried Unanimously.

COUNCIL CODE OF CONDUCT

County Manger Debbie Oyarzun, reviewed County of Barrhead No. 11 Bylaw No. 3-2017 Council Code of Conduct with Council.

2023-362 Moved by Councillor Properzi that Council receives the review of the Council Code of Conduct Bylaw 3-2017 for information.

Carried Unanimously.

Reeve Drozd subscribed to the Annual Statement of Commitment to the Council Code of Conduct for Councillor of the County of Barrhead No. 11.

Deputy Reeve Schatz subscribed to the Annual Statement of Commitment to the Council Code of Conduct for Councillor of the County of Barrhead No. 11.

Councillor Stoik subscribed to the Annual Statement of Commitment to the Council Code of Conduct for Councillor of the County of Barrhead No. 11.

Councillor Lane subscribed to the Annual Statement of Commitment to the Council Code of Conduct for Councillor of the County of Barrhead No. 11.

Councillor Properzi subscribed to the Annual Statement of Commitment to the Council Code of Conduct for Councillor of the County of Barrhead No. 11.

Councillor Preugschas subscribed to the Annual Statement of Commitment to the Council Code of Conduct for Councillor of the County of Barrhead No. 11.

Councillor Kleinfeldt subscribed to the Annual Statement of Commitment to the Council Code of Conduct for Councillor of the County of Barrhead No. 11.

RESPECTFUL WORKPLACE POLICY HR-003

County Manger, Debbie Oyarzun, reviewed County of Barrhead Respectful Workplace Policy HR-003 with Council.

2023-363 Moved by Deputy Reeve Schatz that Council receive the Respectful Workplace Policy HR-003 for information.

Carried Unanimously.

ESTABLISH DATES OF 2023 REGULAR COUNCIL MEETINGS

2023-364 Moved by Councillor Preugschas that Council cancel the Regular Council meetings scheduled for March 19 & November 5, 2024, due to scheduling conflicts, and cancel January 2 & August 6, 2024, to allow time for agenda package preparation and a summer break, leaving a total of 20 Regular Council meetings, and that Council accept the amended calendar for 2024.

Carried Unanimously.

ADJOURNMENT

2023-365 Moved by Councillor Stoik that the meeting adjourns at this time being 9:59 a.m.

Carried Unanimously.

REGULAR MEETING OF COUNCIL - HELD OCTOBER 17, 2023

Regular Meeting of the Council of the County of Barrhead No. 11 held October 17, 2023 was called to order by Reeve Drozd at 10:08 a.m.

PRESENT

Reeve Doug Drozd
Deputy Reeve Marvin Schatz
Councillor Ron Kleinfeldt
Councillor Bill Lane
Councillor Paul Properzi
Councillor Walter Preugschas
Councillor Jared Stoik

**THESE MINUTES ARE
UNOFFICIAL AS THEY HAVE
NOT BEEN APPROVED BY THE
COUNCIL.**

STAFF

Debbie Oyarzun, County Manager
Pam Dodds, Executive Assistant
Moira O'Neill, Municipal Tax Clerk

Tamara Molzahn, Director of Corporate Services
Travis Wierenga, Public Works Manager

ATTENDEES

Barry Kerton - Town and Country Newspaper

APPROVAL OF AGENDA

2023-366 Moved by Councillor Preugschas that the agenda be approved as presented.
Carried Unanimously.

MINUTES OF REGULAR MEETING HELD OCTOBER 3, 2023

2023-367 Moved by Councillor Lane that the minutes of the Regular Meeting of Council held October 3, 2023 be approved as circulated.
Carried Unanimously.

BARRHEAD STREET FESTIVAL COMMUNITY GRANT - FINAL REPORT

2023-368 Moved by Councillor Properzi that Council receive for information the final report from Barrhead Street Festival as a grant recipient of \$2,500 under the Community Grants Policy.
Carried Unanimously.

2023 PUBLIC AUCTION (TAX RECOVERY SALE) – RESERVE BID AND TERMS & CONDITIONS OF SALE

2023-369 Moved by Deputy Reeve Schatz that Council approve the Reserve Bids set at market value as prepared by the County Assessor, for the properties listed on the 2023 Public Auction scheduled for December 6, 2023.

Carried Unanimously.

2023-370 Moved by Councillor Lane that Council approve the Terms & Conditions of Sale as presented for the 2023 Public Auction scheduled for December 6, 2023.

Carried Unanimously.

Moira O'Neill departed the meeting at 10:24 a.m.

REGULAR MEETING OF COUNCIL - HELD OCTOBER 17, 2023

LAND LEASE AGREEMENT – PT. OF NW 30-61-5-W5

- 2023-371 Moved by Councillor Preugschas that Council authorize the Reeve and County Manager to renew the Lease Agreement for 14.5 acres within NW 30-61-5-W5 with the current tenant for the term January 1, 2024 until December 31, 2026 at a rate of \$70.00 per year.

Carried Unanimously.

AGRICULTURAL LEASE AGREEMENT – PT. SE 25-61-6-W5

- 2023-372 Moved by Councillor Lane that Council authorize the Reeve and County Manager to renew the Lease Agreement for 13 acres within SE 25-61-6-W5 with the current tenant for the term January 1, 2024 until December 31, 2026 at an annual rate of \$30.00 per acre.

Carried Unanimously.

Councillor Lane left the meeting at 10:43 a.m.

COMMUNITY HALL BUILDING CONDITION ASSESSMENTS

- 2023-373 Moved by Deputy Reeve Schatz that Council award the tender for Community Hall Building Condition Assessments to Jiffy Construction at a maximum cost of \$16,000, and further that funds be drawn from the Community Organizational Reserve.

Carried 6-0.

Councillor Lane rejoined the meeting at 10:47 a.m.

Councillor Stoik left the meeting at 10:48 a.m. and rejoined at 10:51 a.m.

6-2023 BYLAW – RATES & FEES BYLAW

- 2023-374 Moved by Councillor Lane that first reading be given to Bylaw 6-2023 Rates & Fees.

Carried Unanimously.

- 2023-375 Moved by Councillor Properzi that Bylaw 6-2023 be given second reading.

Carried Unanimously.

- 2023-376 Moved by Deputy Reeve Schatz that Bylaw 6-2023 be considered for third and final reading.

Carried Unanimously.

- 2023-377 Moved by Councillor Kleinfeldt that Bylaw 6-2023 – Rates & Fees be given third reading.

Carried Unanimously.

WRITEOFF OF UNCOLLECTABLE ACCOUNTS RECEIVABLE

- 2023-378 Moved by Councillor Properzi that Council authorizes Administration to write-off the four (4) outstanding Account Receivable accounts as recommended in the amount of \$6,384.42 because of these accounts being uncollectable.

Carried Unanimously.

2024 JOINT BUDGET – BARRHEAD & DISTRICT TWINNING COMMITTEE

- 2023-379 Moved by Councillor Preugschas that Council approves the 2024 Barrhead & District Twinning Committee operating budget in the amount of \$9,800 as recommended by the Barrhead & District Twinning Committee which includes a contribution of \$4,900 from each municipality.

Carried Unanimously.

- 2023-380 Moved by Councillor Properzi that Council approves the 2025-2027 Barrhead & District Twinning Committee proposed 3-year Financial Plan for incorporation into the County's Financial Plan.

Carried Unanimously.

REGULAR MEETING OF COUNCIL - HELD OCTOBER 17, 2023

Tamara Molzahn joined the meeting at 11:07 a.m.

Councillor Properzi left the meeting at 11:07 a.m. and rejoined at 11:08 a.m.

2ND READING OF BYLAW 5-2023 – A LOAN BYLAW – THE BARRHEAD EXHIBITION ASSOCIATION AND AGRICULTURAL SOCIETY

Councillor Stoik abstained from voting as he was not in attendance at the public hearing for Bylaw 5-2023 – A Loan Bylaw – The Barrhead Exhibition Association and Agricultural Society.

2023-381 Moved by Councillor Properzi that second reading be given to Bylaw 5-2023 – A Loan Bylaw – The Barrhead Exhibition Association and Agricultural Society.

Defeated 3-3.

DIRECTOR OF CORPORATE SERVICES REPORT

2023-382 Moved by Councillor Properzi that Council accept the following Director of Corporate Services reports for information:

- Cash, Investments, & Taxes Receivable Report as of September 30, 2023
- Payments Issued for the month of September 2023
- YTD Budget Report for 9 months ending September 30, 2023
- YTD Capital Recap for the period ending September 30, 2023
- Elected Official Remuneration Report as at September 30, 2023

Carried Unanimously.

Travis Wierenga joined the meeting at 11:37 a.m.

Tamara Molzahn departed the meeting at 11:39 a.m.

THUNDER LAKE LAGOON MONITORING WELL UPDATE

2023-383 Moved by Deputy Reeve Schatz that Council accepts the 2023 Environmental Program: Thunder Lake Lagoon report, as prepared by Parkland Geo as information, and further, commits to allocating funding in the 2024 budget for continued groundwater testing and analysis.

Carried Unanimously.

PUBLIC WORKS REPORT

Travis Wierenga, Public Works Manager, reviewed the written report for Public Works and Utilities and answered questions from Council.

2023-384 Moved by Deputy Reeve Schatz that the report from the Public Works Manager be received for information.

Carried Unanimously.

Travis Wierenga departed the meeting at 12:06 p.m.

GENERAL CONSENT GIVEN TO EXTEND COUNCIL MEETING

General consent was given by all Councillors to extend the Council meeting until 12:30 p.m.

REGULAR MEETING OF COUNCIL - HELD OCTOBER 17, 2023

REPORT – COUNTY MANAGER

Debbie Oyarzun, County Manager, reviewed the 2023 Council Resolution Tracking List and provided further updates to Council on the following:

- CPO interviews complete
- CPO vehicle was received at end of September 2023 and is awaiting equipment installation
- Land Use Bylaw Project Update scheduled for October 18, 2023
- Landfill Committee meeting scheduled for October 24, 2023 at Town office
- Annual Emergency Advisory Committee scheduled for October 26, 2023 is to be rescheduled

2023-385 Moved by Councillor Properzi that Council accept the County Manager report for information.

Carried Unanimously.

COUNCILLOR REPORTS

Councillor Properzi reported on his attendance at the Budget Priorities Workshop, and Visioning Workshop for Repurposing ADLC.

Councillor Preugschas reported on his attendance at the ASB Provincial meeting, County ASB meeting, Home Hardware grand opening, Budget Priorities Workshop, Visioning Workshop for Repurposing ADLC and a visit to Connor Creek Grazing Reserve.

Councillor Kleinfeldt reported on his attendance at the Home Hardware grand opening, Budget Priorities Workshop, YRL meeting, and Visioning Workshop for Repurposing ADLC.

Councillor Lane reported on his attendance at a Social Housing Northern Region meeting, the Budget Priorities Workshop, and Visioning Workshop for Repurposing ADLC.

Councillor Stoik reported on his attendance at the Budget Priorities Workshop.

Deputy Reeve Schatz reported on his attendance at the ASB meeting, Budget Priorities Workshop, and Visioning Workshop for Repurposing ADLC.

Reeve Drozd reported on his attendance at a Kaps Pipeline Celebration, ASB meeting, Budget Priorities Workshop, Visioning Workshop for Repurposing ADLC, and time spent on County office duties.

ADJOURNMENT

2023-386 Moved by Councillor Lane that the meeting adjourn at 12:31 p.m.

Carried Unanimously.



TO: COUNCIL

**RE: SUBDIVISION APPLICATION – NE 14-60-3-W5
MIEDEMA/BIELERT, MUNICIPAL PLANNING FILE NO 23-R-733**

ISSUE:

Application has been received to do a boundary adjustment from 4.03 ha (9.96 acre) increasing to 6.07 ha (14.99 acre) with the NE 14-60-3-5.

BACKGROUND:

- Land is in the Agriculture District under Land Use Bylaw 5-2010.
- Municipal Development Plan requires residential parcels normally be a maximum 10 acres in size, to a maximum of 15 acres in size if the yard site improvements require additional lands.
- Land was previously subdivided with a yard site developed and an apiary, as an intensive agriculture use.
- Applicant is purchasing the required land for the boundary adjustment from the adjacent landowner.

ANALYSIS:

- Size of the proposed parcel meets the requirements of both the LUB and MDP.
 - Landowner wishes to expand the size of the yard to accommodate his growing apiary business.
- Access will be from Range Road 31.
 - Approach to proposed and remainder require improvements in the amount of \$236.13 plus GST.
- Road widening is not required as it was taken with the previous subdivision.
- Reserves are not due as this application is an extension of the first parcel out and a second parcel is not being created.
- Wetlands may impact both parcels however suitable building sites appear to exist.

RECOMMENDATION FROM SUBDIVISION AUTHORITY OFFICER (Planner):

That the subdivision application be approved at this time, subject to the following conditions:

1. That the instrument effecting this tentative plan of subdivision have the effect of consolidating the portion of Pt. NE 14-60-3-W5 (Certificate of Title 902 155 146 +1) being subdivided with Pt. NE 14-60-3-W5 (Certificate of Title 992 224 395) in such a manner that the resulting title cannot be further subdivided without Subdivision Authority approval.
2. That, prior to or concurrent with registration of an instrument effecting this plan, an Environmental Reserve Easement, in a form and affecting an area approved by the Subdivision Authority Officer, be granted to the County of Barrhead No. 11. The plan to be used to describe the Easement shall include all of the lands extending from and within 6 m of the left and right banks of the unnamed creek within the quarter section, throughout the quarter section which is generally all of the land outlined on the

final approved Tentative Plan of Subdivision and shall be reviewed by the Subdivision Authority Officer prior to being finalized.

3. That prior to endorsement of an instrument affecting this plan, approaches, including culverts and crossings to the proposed parcel and to the residual of the land, be provided at the owner's and/or developer's expense and to the specifications and satisfaction of the County of Barrhead No. 11.
4. That prior to endorsement of an instrument effecting this plan, and in accordance with section 9(g) of the *Matters Related to Subdivision and Development Regulation, AR 84/2022*, submit to the County of Barrhead No. 11 and the Subdivision Authority Officer:
 - a. a Real Property Report or a Building Site Certificate, prepared by an Alberta Land Surveyor, indicating the location and distances between the buildings, the private sewage disposal system, any potable water source, shelter belts and above-ground appurtenances on the subject lands, and the existing and proposed property boundaries on the proposed lot; and
 - b. certification from a Provincially accredited inspector confirming that the function and location of the existing sewage disposal system on the proposed lot will satisfy the Alberta *Private Sewage Systems Standard of Practice*, and is suitable for the intended subdivision.
5. That taxes are fully paid when final approval (endorsement) of the instrument effecting the subdivision is requested.

ADMINISTRATION RECOMMENDS THAT:

Council approve the subdivision application 23-R-733 proposing to do a boundary adjustment from 4.03 ha (9.96 acre) increasing to 6.07 ha (14.99 acre) within NE 14-60-3-W5 with the conditions as presented.

FORM 1 | APPLICATION FOR SUBDIVISION

MPS FILE NO. 23-R-733

DATE RECEIVED: AUG 11 2023

DEEMED COMPLETE: Aug 22, 2023

This form is to be completed in full wherever applicable by the registered owner of the land that is the subject of the application, or by a person authorized to act on the registered owner's behalf.

1. Name of registered owner of land to be subdivided

GARRY AND SYLVIA BIELECKI

Address, Phone Number, and Fax Number [Redacted]

2. Name of person authorized to act on behalf of owner (if any)

Miedema Honey Farm Inc
Curtis Miedema

Address, Phone Number, and Fax Number [Redacted]

3. LEGAL DESCRIPTION AND AREA OF LAND TO BE SUBDIVIDED

ALL PART of the NE 1/4 SEC. 14 TWP. 60 RANGE 03 WEST OF 5 MERIDIAN.

Being ALL PART of LOT _____ BLOCK _____ REG. PLAN NO. _____ C.O.T. NO. _____

Area of the above parcel of land to be subdivided 6.07 hectares (15 acres)

Municipal address (if applicable) 40233 Rge Rd 31

4. LOCATION OF LAND TO BE SUBDIVIDED

a. The land is situated in the municipality of: COUNTY OF BARRHEAD No. 11

b. Is the land situated immediately adjacent to the municipal boundary? YES NO

If 'YES', the adjoining municipality is _____

b. Is the land situated within 1.6 KM of a right-of-way of a highway? YES NO

If 'YES', the Highway # is: _____

d. Is a river, stream, lake, other water body, drainage ditch, or canal within (or adjacent to) the proposed parcel? YES NO

If 'YES', the name of the water body/course is: _____

e. Is the proposed parcel within 1.5 KM of a sour gas facility? YES NO

5. EXISTING AND PROPOSED USE OF LAND TO BE SUBDIVIDED (Please describe)

Existing Use of the Land	Proposed Use of the Land	Land Use District Designation (as identified in the Land Use Bylaw)
<u>AGRICULTURE</u>	<u>AGRICULTURE (ce)</u>	<u>AG</u>

6. PHYSICAL CHARACTERISTICS OF LAND TO BE SUBDIVIDED (Please describe, where appropriate)

Nature of the Topography (e.g. flat, rolling, steep, mixed)	Nature of the Vegetation and Water (e.g. brush, shrubs, treed, woodlots)	Soil Conditions (e.g. sandy, loam, clay)
<u>FLAT</u>	<u>CULTIVATED</u>	<u>LOAM-GRET WOODS</u>

7. STRUCTURES AND SERVICING

Describe any buildings/structures on the land and whether they are to be demolished or moved.

Describe the manner of providing water and sewage disposal.

house, ag buildings field, water well

8. REGISTERED OWNER OR PERSON ACTING ON THE REGISTERED OWNER'S BEHALF

I GARRY AND SYLVIA BIELECKI hereby certify that I am the registered owner OR I am the agent authorized to act on behalf of the registered owner and that the information given on this form is full and complete and is (to the best of my knowledge) a true statement of the facts relating to this application for subdivision.

Signature Sylvia Bielecki Date AUGUST 02, 2023

TENTATIVE PLAN
PTS. NE 14-60-3-W5

MPS FILE 23-R-733

SW-23-60-3-W5

--- Existing: 4.03 ha (9.96 ac)
— Proposed: 6.07 ha (14.99 ac)
Titled Area: 64.28 ha (158.97 ac)

SW-24-60-3-W5

Proposed 14.99 ac

277 m

93m

184m

219m



NW-14-60-3-W5

Remainder
NE-14-60-3-W5

RGE RD 31

NW-13-60-3-W5

SW-14-60-3-W5

SE-14-60-3-W5

SW-13-60-3-W5



Scale 1: 7,500

100 yd



100 m



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Subdivision Report FILE INFORMATION

File Number: 23-R-733
Municipality: County of Barrhead No. 11
Legal: Pts. NE 14-60-3-W5
Applicants: Curtis Miedema
Owners: Miedema Honey Farm and
Gary & Sylvia Bielert

Date Acknowledged: August 22, 2023
Referral Date: August 22, 2023
Decision Due Date: November 11, 2023
Revised Decision Date: n/a
Date of Report: October 10, 2023

Existing Use: Agriculture
Proposed Use: Country Residential/Intensive Ag.
District: Agriculture (A)
Soil Rating: 5.5% and 53%

Gross Area of Parcel: 6.07 ha (14.99 ac.)
Area of Remainder: 64.28 ha (158.97 ac.)
Reserve Status: Not required
Boundary adjustment of
1st parcel out

1. SITE DESCRIPTION AND ANALYSIS

This proposal is for a boundary adjustment of an existing 4.03 ha (9.96 ac.) country residential to expand parcel to facilitate the expansion of an existing intensive agricultural (apiary) use. The site is within Pt. NE 14-60-3-W5, in the County of Barrhead No. 11. The boundary adjustment will result in a 6.07 ha (14.99 ac.) intensive agricultural/country residential parcel.

The subject site is in the central portion of the County of Barrhead, approximately 5.9 km (3.6 miles) northeast of the Town of Barrhead. The subject site is adjacent to Range Road 31 (eastern boundary) and approximately 0.8 km (0.5 miles) north of Township Road 602. Access to the proposed parcel and the remainder will be from Range Road 31. Access requirements can be met.

From a review of the provincial data, the subject site is not affected by:

- flood hazards lands;
- abandoned wells;
- an identified historic resource;
- active oil/gas facilities; or
- pipeline or utility rights of way.

The site may be affected by:

- wetlands identified on the Merged Wetland Inventory;
- an unnamed creek
- an approval, license or registration issued under an Act for which the Minister of Environment & Protected Areas and/or Forestry & Parks is responsible (expired approval issued under the *Water Resources Act*).

From the application, the proposed use is “Agriculture & Country Residential.”

The proposed lot is developed and contains a house and several accessory structures. The boundary adjustment will increase the area of the proposed lot from 4.03 ha (9.96 ac.) to 6.07 ha (14.99 ac.), extending the existing western boundary 93 m (305.1 ft.) further west. The proposed parcel is located in the northeast corner of the quarter section. The dwelling is serviced by a drilled water well and private sewage disposal system (septic field). There is an existing approach from Township Road 31, which must be constructed to County standards. In the opinion of the planner, proposed Lot 1 appears to be suitable for intensive agricultural / country residential use.

The remainder is vacant and contains cultivated lands, low lying/wetland areas, and an unnamed creek. The remainder appears suitable for agricultural use.

The County assessment sheets show the subject quarter section as containing 17.01 acres at 5.5% and 132.0 acres at 53%. The proposed parcel is developed and is increasing in area to facilitate the expansion of an existing intensive agricultural operation (apiary).

In the opinion of the planner, the proposed subdivision of a developed intensive agricultural/country residential parcel from the quarter section should not significantly impact the agricultural capability of the balance of the quarter section. There appears to be reasonable building sites on the proposed parcel and on the remainder of the titled area.

2. AGENCY & ADJACENT LANDOWNER COMMENTS

Agency	Comments
1. County of Barrhead No. 11	<ul style="list-style-type: none"> • Development Agreement is not required for road widening adjacent to the eastern boundary of the quarter section. <i>The planner notes that Document 822 046 563 has been registered against the Certificates of Title for the existing parcel and the remainder of Pt. NE 14-60-3-W5, which is for road widening adjacent to the eastern boundary of the quarter section.</i> • Reserves are required. <i>The planner notes that the subdivision application is for the boundary adjustment of the first parcel out of the quarter section and Reserves are not required.</i> • Property taxes are not outstanding. • The proposal conforms to the County’s LUB and MDP. • Site is not within 1.5 km of sour gas facility. • Site is within 2 miles of a CFO. The subject site is within 3.2 km (2.0 miles) of an existing or proposed Confined Feeding Operation (CFO). The County of Barrhead No. 11 notes there is an existing or proposed CFO within NW 22-60-3-W5 (NRCB Approval 5-92-01) and SE 14-60-3-W5 (NRCB Approval BA12012). • Private sewage inspection required.
2. Alberta Energy Regulator	<ul style="list-style-type: none"> • No response. • The site is not affected by sour gas facilities. • The site does not contain an abandoned well.
3. Forestry & Parks (Craig/Bruce)	<ul style="list-style-type: none"> • No objections. • Forestry & Parks requests that an ER or ERE be required for the creek within the remainder of the quarter section. <i>The planner supports this recommendation, and recommends that a 6 m ERE, extending from both the left and right banks of the unnamed creek be required by the subdivision authority as a condition of subdivision authority approval.</i> • <i>The planner contacted the applicant via phone on 12 October 2023 and advised the applicant that this recommendation would be included in the report for the County’s subdivision authority.</i>
4. Water Act Approvals – Capital Region	<ul style="list-style-type: none"> • No response.
5. Arts, Culture, & Status of Women	<ul style="list-style-type: none"> • No response.
6. Canada Post	<ul style="list-style-type: none"> • No response.
7. Town of Barrhead	<ul style="list-style-type: none"> • No response.
8. Westlock County	<ul style="list-style-type: none"> • No response.
9. FortisAlberta	<ul style="list-style-type: none"> • No objections. • No easement is required. • FortisAlberta is the Distribution Wire Service Provider for this area. The developer can arrange installation of electrical services for this

	subdivision through FortisAlberta. Please contact 310-WIRE to make application for electrical services.
10. Telus Communications	<ul style="list-style-type: none"> • No objections.
11. Apex Utilities Inc.	<ul style="list-style-type: none"> • No objections. • Please notify Utility Safety Partners at 1-800-242-3447 to arrange for “field locating” should excavations be required within the described area. • We wish to advise that any relocation of existing facilities will be at the expense of the developer and payment of contributions required for new gas facilities will be the responsibility of the developer.
12. Pembina Hills School Division	<ul style="list-style-type: none"> • No objections. • No Reserves requested.
13. Alberta Health Services	<ul style="list-style-type: none"> • No response. • The planner notes that development on the subject site must be carried out in a manner that does not create a nuisance, as defined in the <i>Public Health Act</i>, R.S.A. 2000, c. P-37, as amended and the <i>Nuisance and General Sanitation Regulation</i>, AR 243/2003. Further, setback distances outlined in ss. 15(1) and 15(2) of the <i>Nuisance and General Sanitation Regulation</i> must be met.

Adjacent landowners were notified on 22 August 2023. ***No comments or objections from adjacent landowners were received.***

3. STATUTORY ANALYSIS

MDP AND LUB REQUIREMENTS

The subject site is designated “Agriculture” in the County of Barrhead *Municipal Development Plan Bylaw 4-2010* (MDP). Intensive agriculture is the intended use of the proposed lot and agriculture is the intended use of the remainder. **Policy 3.1.3(1)(a)** supports agricultural diversification within the County. The proposed subdivision will facilitate the expansion of an existing intensive agricultural use (apiary) and is supported by the policy. **Policy 3.1.3(13)** notes that the maximum number of agricultural parcels may be allowed per quarter section is two (2) unless otherwise specified in an applicable Statutory Plan. There are no other statutory plans which affect the subject site. No minimum or maximum area for a commercial use parcel is identified. Table 1 in **Section 3.2.3(15)** of the MDP indicates that country residential uses are allowed, with a normal, combined maximum area of 6.0 ha (15.0 ac.) allowed for residential parcels, and a maximum of 3 country residential parcels and/or fragmented parcels within the quarter section. The subdivision would create a total of 1 agricultural parcel and 1 intensive agricultural/country residential use parcel. **Therefore the proposed subdivision conforms to the County MDP.**

The subject site is in the Agricultural (A) District in the County of Barrhead *Land Use Bylaw 5-2010* (LUB). Single detached dwellings are a Permitted Use in the District and Intensive Agricultural uses are Permitted Uses in the District. There is no minimum or maximum area identified for an intensive agricultural use parcel in the District. **Therefore, this subdivision conforms to the County’s Land Use Bylaw.**

MGA AND MRS DR REQUIREMENTS

Section 10 of the *Matters Related to Subdivision and Development Regulation*, AR 84/2022, requires that the written decision of a Subdivision Authority include reasons for the decision, including an indication of how the Subdivision Authority has considered any submissions made to it by the adjacent landowners and the matters listed in Section 9 of the *Regulation*. Section 9 indicates that, in making a decision, a Subdivision Authority must consider its topography; its soil characteristics; storm water collection and disposal; any potential for flooding, subsidence or erosion; accessibility to a road; the availability and adequacy of water supply, sewage disposal

system, and solid waste disposal; whether the proposal complies with the requirements of the *Private Sewage Disposal Systems Regulation*; the use of land in the vicinity; and any other matters that it considers necessary to determine whether the land is suitable for the purposes for which the subdivision is intended.

In the opinion of the planner, with respect to these matters:

- Topography
- soil characteristics
- storm water
- water supply
- sewage disposal
- solid waste
- flooding
- subsidence/erosion
- accessibility
- *Private Sewage Disposal Systems Regulation*
- use of land in vicinity
- other matters

the proposed subdivision appears satisfactory.

A note following the decision can indicate the Subdivision Authority's indication and satisfy the Regulation in this regard.

Sections 11 through 20 of the *Matters Related to Subdivision and Development Regulation* are satisfied.

The proposed subdivision will result in a boundary adjustment of the first parcel out of the quarter section. In the opinion of the planner, section 663(a) of the *Municipal Government Act* applies to the proposed lot and Reserves are not due. Section 663(c) of the *Municipal Government Act* applies to the remainder of Pt. NE 14-60-3-W4, and Reserves are not due for the remainder.

The subject site contains an unnamed creek and contains wetlands identified on the aerial photograph and Merged Wetland Inventory, and appeal of the decision is to the Land and Property Rights Tribunal.

Reserves

The ability to take Reserves is noted above.

4. SUMMARY

The proposed subdivision is for country residential use, and may conform to provisions in the County's Land Use Bylaw and Municipal Development Plan as well as the requirements set forth in the MGA and applicable Regulations therefore the subdivision can be approved subject to the following conditions:

1. Consolidation
2. Accesses and approaches
3. Environmental Reserve Easement
4. Private sewage inspection & location
5. Taxes up to date

5. RECOMMENDATION

That the subdivision application be approved at this time, subject to the following conditions:

1. That the instrument effecting this tentative plan of subdivision have the effect of consolidating the portion of Pt. NE 14-60-3-W5 (Certificate of Title 902 155 146 +1) being subdivided with Pt. NE 14-60-3-W5 (Certificate of Title 992 224 395) in such a manner that the resulting title cannot be further subdivided without Subdivision Authority approval.

2. That, prior to or concurrent with registration of an instrument effecting this plan, an Environmental Reserve Easement, in a form and affecting an area approved by the Subdivision Authority Officer, be granted to the County of Barrhead No. 11. The plan to be used to describe the Easement shall include all of the lands extending from and within 6 m of the left and right banks of the unnamed creek within the quarter section, throughout the quarter section which is generally all of the land outlined on the final approved Tentative Plan of Subdivision, and shall be reviewed by the Subdivision Authority Officer prior to being finalized.
3. That prior to endorsement of an instrument affecting this plan, approaches, including culverts and crossings to the proposed parcel and to the residual of the land, be provided at the owner's and/or developer's expense and to the specifications and satisfaction of the County of Barrhead No. 11.
4. That prior to endorsement of an instrument effecting this plan, and in accordance with section 9(g) of the *Matters Related to Subdivision and Development Regulation*, AR 84/2022, submit to the County of Barrhead No. 11 and the Subdivision Authority Officer:
 - a. a Real Property Report or a Building Site Certificate, prepared by an Alberta Land Surveyor, indicating the location and distances between the buildings, the private sewage disposal system, any potable water source, shelter belts and above-ground appurtenances on the subject lands, and the existing and proposed property boundaries on the proposed lot; and
 - b. certification from a Provincially accredited inspector confirming that the function and location of the existing sewage disposal system on the proposed lot will satisfy the Alberta *Private Sewage Systems Standard of Practice*, and is suitable for the intended subdivision.
5. That taxes are fully paid when final approval (endorsement) of the instrument effecting the subdivision is requested.

Attachments:

1. Application
2. Location map
3. Site plan
4. Proposed Tentative Plan of Subdivision



REQUEST FOR DECISION
NOVEMBER 21, 2023



TO: COUNCIL

**RE: SUBDIVISION APPLICATION – NW 20-61-4-W5
RICARD, MUNICIPAL PLANNING FILE NO 23-R-746**

ISSUE:

Application has been received to create a 1.02 ha (2.52 acre) lot split out of a previously subdivided 10 acre parcel, within part of NW 20-61-4-W5.

BACKGROUND:

- Land is in the Agriculture District under Land Use Bylaw 5-2010.
- Municipal Development Plan requires residential parcels be a maximum of 15 acres in size.
- Land was previously subdivided with a 10 acre farmstead separation, with a developed yard site.

ANALYSIS:

- Size of the proposed parcel meets the requirements of both the LUB and MDP.
 - There will still only be a maximum of 10 acres out.
 - Maximum number of parcels is 4 per quarter, this would make a total of 3 parcels out.
- Access will be from Range Road 45.
 - Approach to Lot 1 requires an approach, in the amount of \$2,605.22 plus GST.
 - Planner recommended increasing panhandle driveway to 66' in width, however standard practice is 45', derived from advice from Public Works Department.
- Road widening is required on the western boundary.
- Reserves are due as this is the 2nd parcel out of the quarter. Assessed value is \$3,000 per acre.
- Wetlands may impact both parcels however suitable building sites appear to exist.

RECOMMENDATION FROM SUBDIVISION AUTHORITY OFFICER (Planner):

That the subdivision application be approved at this time, subject to the following conditions:

1. That proposed Lot 1 be revised such that the “panhandle” is 20.12 m (66 ft.) in width (*to be amended*).
2. That prior to endorsement of an instrument effecting this plan, the registered owner and/or developer enter into a land acquisition agreement with the County of Barrhead No. 11 pursuant to Section 655 of the *Municipal Government Act*, R.S.A. 2000, c. M-26, as amended, which land acquisition agreement shall include provision that the County will acquire a 17-foot wide future road widening on the western boundary of the quarter section. The County’s interest will be registered by caveat on title. The caveat will remain on title until such time as the road is widened.
3. That prior to endorsement of an instrument affecting this plan, approaches, including culverts and crossings to the proposed parcel and to the residual of the land, be provided at the owner's and/or developer's expense and to the specifications and satisfaction of the County of Barrhead No. 11.

4. That in accordance with Sections 661, 666, and 667 of the *Municipal Government Act*, R.S.A. 2000, c. M-26, as amended, prior to endorsement of an instrument effecting this plan, money-in-place of Municipal Reserve be provided equal to 10% of the area of the proposed parcel area. The amount has been calculated as follows:

Total area of the proposed parcel area =	1.02 ha	(2.25 ac.)
10% of the area of the proposed parcel area =	0.102 ha	(0.225 ac.)
Estimated market value per acre =		\$3,000/ac.
Money-in-place of reserve = 10% area x market value =		\$675.00

This sum of money shall be forwarded to the County of Barrhead No. 11 and accounted for by them in accordance with Section 671(4) of the *Municipal Government Act*.

NOTE: The above amount is calculated based on the tentative plan of subdivision submitted to, and conditionally approved by, the Subdivision Authority. All areas are to be verified based on the instrument prepared by an Alberta Land Surveyor prior to paying the amount to the County of Barrhead No. 11. If the amount calculated above is incorrect due to a miscalculation in the area of the parcel, and if the wrong amount is paid, final approval of the plan of subdivision may be delayed pending resolution of the outstanding amount.

5. That prior to endorsement the registered owner and/or developer pay the County of Barrhead No. 11 the outstanding appraisal fee of \$100.00.
6. That prior to endorsement of an instrument effecting this plan, and in accordance with section 9(g) of the Matters Related to Subdivision and Development Regulation, AR 84/2022, submit to the County of Barrhead No. 11 and the Subdivision Authority Officer:
- a) a Real Property Report or a Building Site Certificate, prepared by an Alberta Land Surveyor, indicating the location and distances between the buildings, the private sewage disposal system, any potable water source, shelter belts and above-ground appurtenances on the subject lands, and the existing and proposed property boundaries on the proposed lot; and
 - b) certification from a Provincially accredited inspector confirming that the function and location of the existing sewage disposal system on the remainder of Pt. NW 20-61-4-W5 (Certificate of Title 232 210 673) will satisfy the Alberta *Private Sewage Systems Standard of Practice*, and is suitable for the intended subdivision.
7. That taxes are fully paid when final approval (endorsement) of the instrument effecting the subdivision is requested.

ADMINISTRATION RECOMMENDS THAT:

Council approve the subdivision application 23-R-746 proposing to create a 1.02 ha (2.52 acre) lot split out of a previously subdivided 10 acre parcel within part of NW 20-61-4-W5 with the conditions as presented except for the width of the “panhandle” driveway which is reduced from 66 ft to 45 ft.

FORM 1 | APPLICATION FOR SUBDIVISION

MPS FILE NO. 23-R-746

DATE RECEIVED: AUG 28 2023

DEEMED COMPLETE: Sept 12/23

This form is to be completed in full wherever applicable by the registered owner of the land that is the subject of the application, or by a person authorized to act on the registered owner's behalf.

1. Name of registered owner of land to be subdivided

Jim and Michele Riccard

Address, Phone Number, and Fax Number



2. Name of person authorized to act on behalf of owner (if any)

Address, Phone Number, and Fax Number



3. LEGAL DESCRIPTION AND AREA OF LAND TO BE SUBDIVIDED

ALL PART of the NW 1/4 SEC. 20 TWP. 61 RANGE 4 WEST OF 5 MERIDIAN.

Being ALL PART of LOT _____ BLOCK _____ REG. PLAN NO. _____ C.O.T. NO. _____

Area of the above parcel of land to be subdivided 1.02 hectares (2.52 acres)

Municipal address (if applicable) _____

4. LOCATION OF LAND TO BE SUBDIVIDED

a. The land is situated in the municipality of: Barrhead

b. Is the land situated immediately adjacent to the municipal boundary? YES NO
If 'YES', the adjoining municipality is _____

b. Is the land situated within 1.6 KM of a right-of-way of a highway? YES NO
If 'YES', the Highway # is: _____

d. Is a river, stream, lake, other water body, drainage ditch, or canal within (or adjacent to) the proposed parcel? YES NO
If 'YES', the name of the water body/course is: _____

e. Is the proposed parcel within 1.5 KM of a sour gas facility? YES NO

5. EXISTING AND PROPOSED USE OF LAND TO BE SUBDIVIDED (Please describe)

Existing Use of the Land	Proposed Use of the Land	Land Use District Designation (as identified in the Land Use Bylaw)
<u>Residential</u>	<u>Country Residential</u>	<u>Ag</u>

6. PHYSICAL CHARACTERISTICS OF LAND TO BE SUBDIVIDED (Please describe, where appropriate)

Nature of the Topography (e.g. flat, rolling, steep, mixed)	Nature of the Vegetation and Water (e.g. brush, shrubs, treed, woodlots)	Soil Conditions (e.g. sandy, loam, clay)
<u>Flat</u>	<u>Treed</u>	<u>Sandy</u>

7. STRUCTURES AND SERVICING

Describe any buildings/structures on the land and whether they are to be demolished or moved.	Describe the manner of providing water and sewage disposal.
<u>remainder - House</u> <u>N/A (proposed)</u>	<u>Well / Septic Tank</u>

8. REGISTERED OWNER OR PERSON ACTING ON THE REGISTERED OWNER'S BEHALF

Jim and Michele Riccard hereby certify that I am the registered owner OR I am the agent authorized to act on behalf of the registered owner and that the information given on this form is full and complete and is (to the best of my knowledge) a true statement of the facts relating to this application for subdivision.

Jim and Michele Riccard
Signature

August 21 / 2023
Date

PLAN SHOWING PROPOSED SUBDIVISION OF

Part of N.W. 1/4 SEC.20 - TWP.61 - RGE.4 - W5M

(C. of T. 232 210 673)

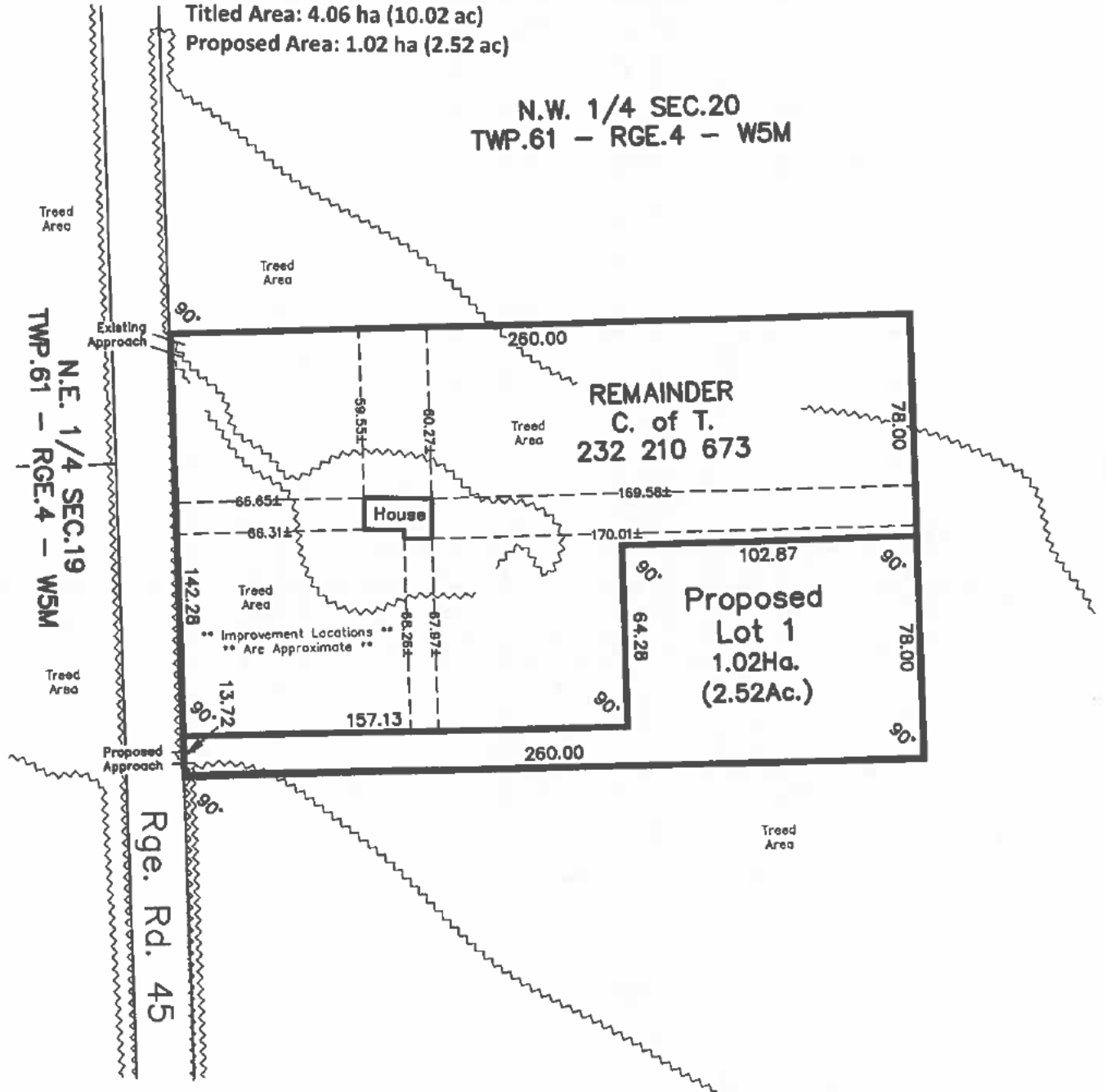
COUNTY of BARRHEAD No. 11

SCALE:1:2000 2023 D. WILSON, A.L.S



Titled Area: 4.06 ha (10.02 ac)
Proposed Area: 1.02 ha (2.52 ac)

N.W. 1/4 SEC.20
TWP.61 - RGE.4 - W5M



NOTES: DISTANCES ARE IN METRES AND DECIMALS THEREOF
 STATUTORY IRON SURVEY POSTS FOUND SHOWN THUS: ●
 PROPOSED LOT BOUNDARY SHOWN THUS: ————
 EDGE OF TREELINE SHOWN THUS: ~~~~~~
 EDGE OF WATER FEATURES SHOWN THUS: - - - -

DON WILSON SURVEYS LTD.
 BOX 4120, BARRHEAD, ALBERTA
 T7N 1A1 PHONE: (780) 674-2287
 FILE: 23326 DATE: SEPTEMBER 6, 2023



Subdivision Report FILE INFORMATION

File Number: 23-R-746	Date Acknowledged: September 12, 2023
Municipality: County of Barrhead No. 11	Referral Date: September 12, 2023
Legal: Pt. NW 20-61-4-W5 (CoT 232 210 673)	Decision Due Date: November 11, 2023
Applicants: Jim & Michelle Ricard	Revised Decision Date: n/a
Owners: Same as above	Date of Report: October 11, 2023

Existing Use: Agriculture	Gross Area of Parcel: 1.02 ha (2.52 ac.)
Proposed Use: Country Residential	Area of Remainder: 4.06 ha (10.02 ac.)
District: Agriculture (A)	Reserve Status: Required - \$3000/acre
Soil Rating: 8.5%	2 nd parcel out

1. SITE DESCRIPTION AND ANALYSIS

This proposal is to further subdivide a developed country residential parcel, Pt. NW 20-61-4-W5 (Certificate of Title 232 210 673), creating a vacant country residential parcel, in the County of Barrhead No. 11.

The subject site is in the northwestern portion of the County of Barrhead, approximately 3.2 km (2 miles) southeast of the Athabasca River, which is the boundary between Woodlands County and the County of Barrhead in this location. The subject site is adjacent to Range Road 45 (western boundary) and approximately 350 m (1160 ft.) south of Township Road 614. Access to the proposed parcel and the remainder will be from Range Road 45. Access requirements can be met.

From a review of the provincial data, the subject site is not affected by:

- flood hazards lands;
- abandoned wells;
- an identified historic resource;
- active oil/gas facilities;
- pipeline or utility rights of way; or
- wetlands identified on the Merged Wetland Inventory; or

The site may be affected by:

- wetlands identified on the orthographic photo analysis; and
- an approval, license or registration issued under an Act for which the Minister of Environment & Protected Areas and/or Forestry & Parks is responsible (*Water Act* approval issued to Apex Utilities Inc. on July 3, 2001).

From the application, the proposed use is “CR- Country Residential.”

Proposed Lot 1 is vacant and contains treed areas and may contain wetlands. Proposed Lot 1 is 1.02 ha (2.52 ac.) in area and is pan handle shaped. The planner notes that the Tentative Plan of Subdivision shows the “handle” to be 13.72 m (45 ft.) wide and recommends that the “handle be increased to be 20.12 m (66 ft.) in width. Proposed Lot 1 is located in the southern portion of the titled area. A phone conversation with the applicant (11 October 2023) indicated that lands within the proposed parcel are rolling and contains a dry creek bed, but that there were no areas within the subject site which held water. MPS notes the Provincial data does not identify a watercourse in this location. MPS notes that if there is a seasonal drainage course in the treed area the proposed building pocket and driveway may impact natural surface water drainage. Lot grading

and driveway development on proposed Lot 1 should be designed to minimize the impacts on surface water drainage. There does not appear to be an existing approach from Range Road 45, which must be constructed to County standards. In the opinion of the planner, proposed Lot 1 appears to be suitable for country residential use.

The remainder is developed and contains treed areas, low lying/wetland areas. The remainder contains a single detached dwelling which is serviced by a drilled water well and private sewage disposal system (septic field). In order to verify the location of the private sewage disposal system, the planner recommends that a Real Property Report be provided. A phone conversation with the applicant (11 October 2023) indicated that the existing dwelling has a walk-out basement and is located on a hill within the remainder. The Tentative Plan of Subdivision identifies an existing approach from Range Road 45, which must be constructed to County standards. The remainder appears suitable for country residential use.

The County assessment sheets show the subject quarter section as containing 7.02 acres at 8.5%. The subject site is developed, was previously subdivided from the quarter section, and does not appear to contain cultivated land.

In the opinion of the planner, the further subdivision of a developed country residential parcel from the quarter section should not significantly impact the agricultural capability of the balance of the quarter section. There appears to be reasonable building sites on the proposed parcel and on the remainder of the titled area.

2. AGENCY & ADJACENT LANDOWNER COMMENTS

Agency	Comments
1. County of Barrhead No. 11	<ul style="list-style-type: none"> • Development Agreement is required for road widening adjacent to the western boundary of the subject site. • Reserves are required. <i>The planner notes that a request for the per acre value for the subject site has been submitted to the County's Assessor who has indicated that money in lieu of Reserves should be calculated based on \$3,000/acre.</i> • Property taxes are not outstanding. • The proposal conforms to the County's LUB and MDP. • Site is not within 1.5 km of sour gas facility. • Site is not within 2 miles of a CFO. • Private sewage inspection required.
2. Alberta Energy Regulator	<ul style="list-style-type: none"> • No response. • The site is not affected by sour gas facilities. • The site does not contain an abandoned well.
3. Forestry & Parks (Craig/Bruce)	<ul style="list-style-type: none"> • No objections.
4. Canada Post	<ul style="list-style-type: none"> • No response.
5. Woodlands County	<ul style="list-style-type: none"> • No objections.
6. FortisAlberta	<ul style="list-style-type: none"> • No objections. • No easement is required. • FortisAlberta is the Distribution Wire Service Provider for this area. The developer can arrange installation of electrical services for this subdivision through FortisAlberta. Please contact 310-WIRE to make application for electrical services.
7. Telus Communications	<ul style="list-style-type: none"> • No objections.
8. Apex Utilities Inc.	<ul style="list-style-type: none"> • No objections. • Please notify Utility Safety Partners at 1-800-242-3447 to arrange for "field locating" should excavations be required within the described area.

	<ul style="list-style-type: none"> We wish to advise that any relocation of existing facilities will be at the expense of the developer and payment of contributions required for new gas facilities will be the responsibility of the developer.
9. Pembina Hills School Division	<ul style="list-style-type: none"> No objections. No Reserves requested.
10. Alberta Health Services	<ul style="list-style-type: none"> No response. The planner notes that development on the subject site must be carried out in a manner that does not create a nuisance, as defined in the <i>Public Health Act</i>, R.S.A. 2000, c. P-37, as amended and the <i>Nuisance and General Sanitation Regulation</i>, AR 243/2003. Further, setback distances outlined in ss. 15(1) and 15(2) of the <i>Nuisance and General Sanitation Regulation</i> must be met.

Adjacent landowners were notified on 12 September 2023. *One comment from an adjacent landowners were received.* The landowner indicated that they have no objections to the proposed subdivision and look forward to neighbours that respect the peacefulness of nature and the environment as well as respect for County roadways. No matters related to planning considerations or the suitability of the site for the proposed use were identified.

3. STATUTORY ANALYSIS

MDP AND LUB REQUIREMENTS

The subject site is designated “Agriculture” in the County of Barrhead *Municipal Development Plan Bylaw 4-2010* (MDP). Farming is the intended use of the land. Table 1 in **Section 3.2.3(15)** of the Plan indicates that country residential uses are allowed, with a normal, combined maximum area of 6.0 ha (15.0 ac.) allowed for residential parcels, and a maximum of 3 country residential parcels and/or fragmented parcels within the quarter section. The proposed subdivision and would result in the second country parcel within the quarter section but does not result in an increase of land subdivided from the quarter section for CR use. The total area of country residential parcels within the quarter section will be 4.06 ha (10.02 ac.). Therefore, the proposed subdivision is consistent with this policy. **Therefore the proposed subdivision conforms to the County MDP.**

The subject site is in the Agricultural (A) District in the County of Barrhead *Land Use Bylaw 5-2010* (LUB). Single detached dwellings are allowed. The minimum parcel area for a country residential parcel is 0.4 ha (1.0 ac.). The maximum parcel area for an developed CR use parcel is 6.06 ha (15.0 ac.). Proposed Lot 1 is 1.02 ha (2.52 ac.) and does not exceeds the maximum area permitted for a country residential parcel. **Therefore, this subdivision conforms to the County’s Land Use Bylaw.**

MGA AND MRS DR REQUIREMENTS

Section 10 of the *Matters Related to Subdivision and Development Regulation*, AR 84/2022, requires that the written decision of a Subdivision Authority include reasons for the decision, including an indication of how the Subdivision Authority has considered any submissions made to it by the adjacent landowners and the matters listed in Section 9 of the *Regulation*. Section 9 indicates that, in making a decision, a Subdivision Authority must consider its topography; its soil characteristics; storm water collection and disposal; any potential for flooding, subsidence or erosion; accessibility to a road; the availability and adequacy of water supply, sewage disposal system, and solid waste disposal; whether the proposal complies with the requirements of the *Private Sewage Disposal Systems Regulation*; the use of land in the vicinity; and any other matters that it considers necessary to determine whether the land is suitable for the purposes for which the subdivision is intended.

In the opinion of the planner, with respect to these matters:

- Topography
- soil characteristics
- storm water
- water supply
- sewage disposal
- solid waste
- flooding
- subsidence/erosion
- accessibility
- *Private Sewage Disposal Systems Regulation*
- use of land in vicinity
- other matters

the proposed subdivision appears satisfactory.

A note following the decision can indicate the Subdivision Authority's indication and satisfy the Regulation in this regard.

Sections 11 through 20 of the *Matters Related to Subdivision and Development Regulation* are satisfied.

The proposed subdivision will result in the second parcel within the quarter section. In the opinion of the planner, no part section 663 of the *Municipal Government Act* applies to proposed Lot 1 and Reserves are due. The County has requested that money in lieu of land be provided and has indicated that the County's Assessor has assigned a value of \$3000/acre to the subject site. The remainder of Pt. NW 20-61-4-W5 is the first parcel out of the quarter section, and Reserves are not due for the remainder.

The subject site contains wetlands identified on the aerial photograph and Merged Wetland Inventory, and appeal of the decision is to the Land and Property Rights Tribunal.

Reserves

The ability to take Reserves is noted above.

4. SUMMARY

The proposed subdivision is for country residential use, and may conform to provisions in the County's Land Use Bylaw and Municipal Development Plan as well as the requirements set forth in the MGA and applicable Regulations therefore the subdivision can be approved subject to the following conditions:

1. Revised Plan re: Panhandle Width
2. Development Agreement re: Road Widening
3. Accesses and approaches
4. Municipal Reserve
5. Private sewage inspection & location
6. Taxes up to date

5. RECOMMENDATION

That the subdivision application be approved at this time, subject to the following conditions:

1. That proposed Lot 1 be revised such that the "panhandle" is 20.12 m (66 ft.) in width.
2. That prior to endorsement of an instrument effecting this plan, the registered owner and/or developer enter into a land acquisition agreement with the County of Barrhead No. 11 pursuant to Section 655 of the *Municipal Government Act*, R.S.A. 2000, c. M-26, as amended, which land acquisition agreement shall include provision that the County will acquire a 17-foot wide future road widening on the western boundary of the quarter section. The County's interest will be registered by caveat on title. The caveat will remain on title until such time as the road is widened.

3. That prior to endorsement of an instrument affecting this plan, approaches, including culverts and crossings to the proposed parcel and to the residual of the land, be provided at the owner's and/or developer's expense and to the specifications and satisfaction of the County of Barrhead No. 11.
4. That in accordance with Sections 661, 666, and 667 of the *Municipal Government Act*, R.S.A. 2000, c. M-26, as amended, prior to endorsement of an instrument effecting this plan, money-in-place of Municipal Reserve be provided equal to 10% of the area of the proposed parcel area. The amount has been calculated as follows:

Total area of the proposed parcel area =	TBD ha	(TBD ac.)
10% of the area of the proposed parcel area =	TBD ha	(TBD ac.)
Estimated market value per acre =		\$3,000/ac.
Money-in-place of reserve = 10% area x market value =		\$TBD

This sum of money shall be forwarded to the County of Barrhead No. 11 and accounted for by them in accordance with Section 671(4) of the *Municipal Government Act*.

NOTE: The above amount is calculated based on the tentative plan of subdivision submitted to, and conditionally approved by, the Subdivision Authority. All areas are to be verified based on the instrument prepared by an Alberta Land Surveyor prior to paying the amount to the County of Barrhead No. 11. If the amount calculated above is incorrect due to a miscalculation in the area of the parcel, and if the wrong amount is paid, final approval of the plan of subdivision may be delayed pending resolution of the outstanding amount.

5. That prior to endorsement the registered owner and/or developer pay the County of Barrhead No. 11 the outstanding appraisal fee of \$100.00.
6. That prior to endorsement of an instrument effecting this plan, and in accordance with section 9(g) of the *Matters Related to Subdivision and Development Regulation*, AR 84/2022, submit to the County of Barrhead No. 11 and the Subdivision Authority Officer:
 - a. a Real Property Report or a Building Site Certificate, prepared by an Alberta Land Surveyor, indicating the location and distances between the buildings, the private sewage disposal system, any potable water source, shelter belts and above-ground appurtenances on the subject lands, and the existing and proposed property boundaries on the proposed lot; and
 - b. certification from a Provincially accredited inspector confirming that the function and location of the existing sewage disposal system on the remainder of Pt. NW 20-61-4-W5 (Certificate of Title 232 210 673) will satisfy the Alberta *Private Sewage Systems Standard of Practice*, and is suitable for the intended subdivision.
7. That taxes are fully paid when final approval (endorsement) of the instrument effecting the subdivision is requested.

Attachments:

1. Application
2. Location map
3. Site plan
4. Proposed Tentative Plan of Subdivision

TO: COUNCIL

RE: LAND USE BYLAW REVIEW PROJECT – WHAT WE HEARD REPORT

ISSUE:

Land Use Bylaw Project has a significant public participation component. Municipal Planning Services has provided a report of what has been compiled to date.

BACKGROUND:

- The following opportunities were made available for the public to provide input:
 - May 3, 2023 - **Public Open House** at Summerdale Community Hall (46 attendees signed in)
 - May 19 – June 9, 2023 - An online **Survey** was open to the public and directly emailed to open house attendees that provided contact information (18 responses)
 - June 9 – July 10, 2023 – extended survey deadline (additional 102 responses)

ANALYSIS:

- Feedback from the open house and the survey including concerns, suggestions, and general discussion was received on a variety of different topics that are listed below. Comments received are captured in the “What We Heard Report”.
 - Agricultural Lands – maintaining and encouraging agricultural development on good farmland and limiting non-agricultural development in these areas
 - Operation and impact of “tourist homes” such as AirBnBs
 - Alternate energy projects
 - Animal units on various types of properties
 - Country residential subdivisions and density
 - Operation and impact of cryptocurrency mines (Data Centers)
 - Enforcement action
 - Food security
 - Landscaping requirements
 - Recreational development around lakes
 - Recreational vehicles
 - Roads (speeding, road use agreements, road allowances)
 - Sea cans
 - Secondary homes & tiny homes
 - Trees & wetlands
 - Unsightly residential properties
 - Zoning for industrial development

- “What We Heard Report” will be made available to the public on the County website.
- Next steps:
 - Incorporate recommendations with proposed changes into a DRAFT Land Use Bylaw
 - Workshop with Council to review proposed changes to DRAFT Land Use Bylaw
 - 2nd Open house for public to review proposed changes and provide further feedback
 - DRAFT Land Use Bylaw with proposed changes made in response to feedback received will come to Council for 1st Reading.
 - Formal Public Hearing will be held to hear input on the proposed changes in the DRAFT Land Use Bylaw
 - Land Use Bylaw will undergo further edits if required, prior to 2nd and/or 3rd readings being considered by Council.

STRATEGIC ALIGNMENT:

A thorough and transparent process for reviewing and amending Land Use Bylaw 5-2010 including opportunities for public engagement aligns with the County 2022 – 2026 Strategic Plan as follows:

PILLAR 1 Economic Growth & Diversity

Outcome *1 County increases its tax base.*

Goal 1.1 County attracts & encourages investment.

Strategy 1.1.3 Manage growth while reducing barriers to development with reievew of LUB and policies.

PILLAR 4 Governance & Leadership

Outcome *4 Council is transparent & accountable.*

Goal 4.2 County demonstrates open & accountable government.

Strategy 4.2.1 Council has the tools and information necessary to make informed decisions which are shared publicly.

ADMINISTRATION RECOMMENDS THAT:

Council accept the Land Use Bylaw Review ‘What We Heard Report’ for information.

DO/jb



LAND USE BYLAW **WHAT WE HEARD REPORT**
JULY 2023



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PURPOSE & BACKGROUND

This *What We Heard Report* summarizes the feedback provided by County residents at the first public open house and the online survey.

The first public open house was held in person on May 3rd at the Summerdale Community Hall. Public notice for the Open House was provided as follows:

DESCRIPTION	DATE(S)
County Website <ul style="list-style-type: none"> Notice on the front page Project Dashboard: https://www.countybarrhead.ab.ca/p/projects 	April 13, 2023
Facebook <ul style="list-style-type: none"> Initial Notice 	April 13, 2023
Facebook “Did You Know” Posts <ul style="list-style-type: none"> A series of posts that included information and promoted the Open House 	April 20, 24, 26, May 1, 2023
Barrhead Leader Newspaper Ad <ul style="list-style-type: none"> County of Barrhead Notice 	April 18 and 25, 2023
BARCC Municipal Alert <ul style="list-style-type: none"> Sent text, email, and voice message to registrants 	April 13, 2023

The purpose of the first open house was to provide an opportunity for residents to meet the project team and share feedback on land use planning and development within the County.

A link and QR code for the online survey was generated and provided to residents who attended the open house for individuals to provide additional feedback. The survey was also promoted via the following methods:

DESCRIPTION	DATE
County Website <ul style="list-style-type: none"> Notice and Project Page 	May 23, 2023
Facebook <ul style="list-style-type: none"> Initial Notice 	May 23, 2023
Email <ul style="list-style-type: none"> The original email with the link for the Land Use Bylaw Review was sent to Open House Attendees 	May 19, 2023

<ul style="list-style-type: none"> • 46 Open House Attendees left their name and email at the Open House for the survey • The message sent was: “In follow up to the Land Use Bylaw Review Open House, we would appreciate it if you could take the time to complete a survey and provide feedback. This survey will be available for three weeks, until Friday, June 9, 2023 	
<p>After Open House</p> <ul style="list-style-type: none"> • 9 open house attendees called the County and asked for the survey link to be provided 	May 4, 2024- June 2, 2023
<p>Survey Extension</p> <ul style="list-style-type: none"> • The Survey’s initial June deadline was extended to July to accommodate more responses 	July 10, 2023
<p>BARCC Municipal Alert</p> <ul style="list-style-type: none"> • When the survey date was extended to July 10th, 2023, the County sent a BARCC Municipal Alert (voice call, text, email) to registrants 	June 16, 2023

The purpose of the survey was to build awareness about the project and to gather public perspectives on land use issues that impact the County. Initially, only 18 responses were provided by the first deadline of June 9, 2021. Following the re-opening of the survey with a new deadline July 10th, 2023, **a total of one-hundred and twenty (120) responses were received.**

A summary of the open house including a copy of the poster boards is provided in **Appendix A**. The summary of the survey and the responses are provided in **Appendix B**.

This report also identifies recommended areas of focus for the project team’s consideration based on the feedback received at the first open house and online survey.

WHAT WE HEARD

The following section summarizes comments and information received by the project team from residents regarding land use planning and development in response to the Open House. Municipal Planning Services (MPS) reviewed all feedback received and has outlined recommendations for the draft Land Use Bylaw.

The following is a summary of the key themes and comments received:

TOPIC	WHAT WE HEARD	MPS NOTES/RECOMMENDATIONS
Agricultural Lands	<p>Respondents support maintaining and encouraging agricultural development on good farmland and limiting non-agricultural development in these areas.</p>	<p>Recommendation: Review and discuss the current list of permitted and discretionary uses in the Land Use Bylaw to ensure that potential developments on agricultural lands in the County support a wide range of agricultural developments and limits the premature conversion to non-agricultural uses.</p>
Airbnbs (Tourist Homes)	<p>Most respondents indicated concerns about the operation of Airbnbs within the County. Some of the challenges/observations include:</p> <ul style="list-style-type: none"> • Dogs not under control in Airbnb properties • Additional sewage/waste entering the lakes • Increase in noise, traffic • Increase in waste (garbage, cans, etc.) <p>Respondents also shared observations on how people are buying properties in the County as investment properties and are staying vacant rather than being used.</p> <p>Overall, residents are concerned about some of the impacts that Airbnbs have in the County and want more regulations on tourist homes.</p>	<p>Recommendation: Consider the inclusion of Tourist Home regulations in the draft Land Use Bylaw to mitigate some of these challenges.</p>
Alternate Energy	<p>Respondents indicated support for individual alternate energy in the community but identified concerns/opposition for commercial-scale solar and wind operations.</p> <p>Respondents indicated that landowners feel pressure in their community to have solar and wind developments.</p>	<p>The County of Barrhead is not able to refuse the issue of a development permit where a license permit, approval or authorization has been issued by the NRCB, ERCB, AER, AEUB, or AUC.</p> <p>The County of Barrhead can require an applicant to apply for development permits and may apply</p>

	<p>Other comments indicated concerns that solar and wind energy is not sustainable. Residents also indicated concerns about how high the costs are to remediate these developments if they need to be removed or replaced. Concerns were also identified about potential noise impacts on adjacent properties and wildlife. Additionally, concerns about commercial alternate energy destroying nature and wildlife were also identified.</p>	<p>conditions when approving alternate energy in addition to conditions issued by Provincial agencies.</p> <p>Recommendation: Consider the inclusion of regulations in the draft Land Use Bylaw that establish application requirements and permit conditions for alternate energy developments affecting only those aspects of the approval process that are within municipal jurisdiction.</p>
Animal Units	<p>Respondents indicated that the number of animal units allowed on residential properties is too low.</p> <p>Respondents indicated support for chickens, dogs, horses, cattle, and pigs on rural properties and do not want to limit the number of these if there is proper fencing and housing requirements.</p>	<p>Currently the Animal/Bird regulations in the existing County LUB regulate the number of dogs allowed in all districts (including Agricultural Districts).</p> <p>The County's LUB does not regulate or limit the number of livestock units allowed on any lot in the Agriculture district.</p> <p>Livestock units are only regulated in the non-agricultural land use districts.</p> <p>Recommendation: Review and discuss current animal/bird regulations with County Council and administration.</p> <p>Review and discuss animal unit regulation options with County Administration.</p>
Country Residential Subdivisions	<p>Some respondents supported allowing the subdivision of a country residential parcel from each 80-acre parcel when a quarter section has been split.</p> <p>Additional comments included support for increasing the maximum density of acreages per quarter section within the County. Respondents thought this would increase the County's tax base.</p>	<p>Acreage development does not create a net positive increase in revenue for rural municipalities. On average, the costs associated with providing municipal infrastructure to service acreage developments exceeds the revenue generated by the properties at a ratio of 1.8 : 1 (or</p>

		<p>greater)¹. The ratio represents a comparison between the Sum of Expenditures vs. the Sum of Revenues and suggests that for every \$1.80 incurred by the County to provide services to a residential property; the County can expect to receive \$1.00 in revenue (\$1.80: \$1.00) which indicates that residential development in rural areas cost rural municipalities almost 2x the amount that is generated in revenue. Alternately, Agricultural and Commercial developments operate at a near break-even ratio and industrial developments generate revenue for rural municipalities. See Appendix A: Executive Summary from: The Fiscal Implications of Land Use: A “Cost of Community Services” Study for Red Deer County.</p> <p>Current rural economic development strategies support encouraging new commercial and industrial development rather than increasing the allowable density of acreage developments in agricultural districts.</p> <p>Recommendations:</p> <ol style="list-style-type: none"> 1. Review and discuss existing county residential subdivision density requirements with County Administration and Council. 2. Explore identifying growth nodes or growth corridors where new commercial and
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¹ The Fiscal Implications of Land Use: A “Cost of Community Services” Study for Red Deer County Report 2: MAIN REPORT. April 2006. G. Greenway & S. Sanders. Miistakis Institute.

		<p>industrial development will be enabled and encouraged.</p> <p>3. Consider the inclusion of new Objectives, Policies in the MDP and Regulations in the LUB to support value added agriculture and innovative agricultural developments.</p>
Cryptocurrency Mines (Data Centers)	<p>Respondents identified concerns about cryptocurrency mines in the County. Some of the concerns were that they are energy intensive and noisy.</p> <p>Suggestions from respondents identified collocating these developments with commercial alternate energy if they are occurring in the County.</p>	<p>In rural Alberta, data mining centers are being developed on active/abandoned oil and gas well sites as these sites have the energy generation facilities required to operate these developments.</p> <p>Primary concerns to these developments include issues related to noise, security, and design.</p> <p>Recommendation: Consider the inclusion of regulations in the draft Land Use Bylaw addressing the development of data mining centers. These regulations would include setback, noise abatement, site security, and design requirements, and would include data centers as discretionary uses in applicable land use districts.</p>
Enforcement	<p>Most respondents indicated concerns for enforcement of all sections of the Land Use Bylaw.</p>	<p>Recommendation: Consider revising the enforcement section of the Land Use Bylaw to clearly identify the process by which enforcement actions may be taken by designated officers of the County, including options for warnings, stop orders, and the issuance of tags and tickets.</p> <p>The County is in the process of developing a new Community Standard Bylaw and hiring a Community Peace Officer. These additional actions are intended to respond to and address enforcement concerns identified by residents.</p>
Food Security	<p>Respondents identified food security as an important issue in the County. Residents support encouraging sustainability and self-sufficiency of food and crops on their land.</p>	<p>Recommendations:</p>

		<ol style="list-style-type: none"> 1. Review current LUB regulations to ensure flexibility for agriculture related developments that support food security. 2. Consider the inclusion of new use classes and regulations in the draft Land Use Bylaw that enable a wide variety and scale of agricultural operations to promote local food production and security.
Landscaping Requirements	<p>Respondents indicated the need for clear guidelines for landscaping requirements as the current Land Use Bylaw has created some confusion.</p>	<p>Recommendation: Consider the inclusion of landscaping requirements, lot grading and drainage plans, and requirements for development permits for activities that involve the stripping of topsoil (excluding agricultural uses) that may be required by the Development Authority in the Land Use Bylaw. These regulations would not apply to agricultural developments but could be applied as application requirements for commercial and industrial developments and for developments proposed in the hamlets or at the lakes.</p>
Recreational Development Around Lakes	<p>Respondents indicated consideration for lake property setbacks in response to high water levels and to prevent flooding.</p> <p>Other comments expressed a need to look at accessory buildings on lakefront properties such as boathouses, sheds, guest houses, and multi-use buildings.</p> <p>There were many comments that indicated lake access areas were inaccessible.</p> <p>Respondents indicated that development considerations around the lake should include designated watershed, density of livestock, and the management of stormwater runoff.</p>	<p>The County of Barrhead is in the process of developing a “Parks and Open Space Master Plan”. This Plan, when complete, will include an inventory of municipal parks and open spaces and will help to identify existing and potential future access points to recreation amenities in the County including lakes.</p> <p>Recommendation: Consider the inclusion of regulations in the draft Land Use Bylaw affecting the placement of accessory buildings on lakefront lots in lakeside developments in the County. These regulations will be adapted from watershed management best practices.</p>

Recreational Vehicles	<p>Most comments indicated that there should be no regulations and limit on the number of recreational vehicles on properties.</p> <p>However, there were some comments that discussed limiting multiple recreational vehicles on properties</p>	<p>Recommendation: Consider the inclusion of provisions in the draft Land Use Bylaw for the storage/use of recreational vehicles on urban, lake lot, and acreage properties in the County, as well as provisions for the commercial storage of recreational vehicles in agricultural, industrial, commercial districts.</p>
Roads	<p>Respondents identified concerns about speeding on dirt bikes and ATVs around lake areas.</p> <p>Respondents indicated support for road use agreements with farmers to prevent overweight equipment on roads.</p> <p>Additional comments stated that underdeveloped road allowances should be left underdeveloped.</p>	<p>Speeding and off-highway vehicle use is addressed in the County's Off-Highway Vehicle and Speed Limits Bylaws.</p> <p>The development/use of undeveloped road allowances with County Administration is outside of the regulatory control of the LUB.</p> <p>Recommendation: Consider the inclusion of regulations which enable the use of road use agreements in the draft LUB and public works or require compliance with municipal design standards and/or public works policies relating to road use, development and approach standards.</p>
Sea Cans	<p>The majority of respondents indicated that there should be no regulations regarding the placement of a sea can on a property; however, there should be a limit on the number of sea cans.</p>	<p>Recommendation: Consider the inclusion of provisions in the draft Land Use Bylaw for the placement of a sea can on a property, with different regulations for hamlets/lake lots, acreages, and rural properties.</p>
Secondary Homes	<p>Respondents expressed concerns over the current bylaws for secondary homes. Most comments indicated support for fewer restrictions on secondary homes in the County.</p>	<p>Recommendation: Review and discuss secondary home (suites, second home on a lot) regulations with County Administration and Council. Explore opportunities to simplify regulations and more clearly establish processes to enable affordable housing, multi-generational dwellings and housing for seasonal farm laborer.</p>

Tiny Homes	Respondents indicated support for tiny home developments in areas with wastewater and water servicing.	Recommendation: Consider the inclusion of provisions in the draft Land Use Bylaw for the development of tiny homes (no minimum floor area); will discuss with County Administration where this development should be allowed in the County.
Trees and Wetlands	The majority of respondents support requiring a set number of trees or shelterbelts on property. Respondents also indicated they want to stop individuals from clearing land and preventing the ditching and draining of wetlands.	Recommendation: Review and discuss regulatory options for the preservation of tree stands, shelterbelts and wetlands with the County.
Unightly Residential Properties	Respondents indicated a concern with unsightly residential properties and abandoned properties in the County.	<p>There are provisions in the County's current LUB that enable enforcement of certain objects which are prohibited or restricted in yards. These provisions can help address some unsightly properties.</p> <p>Recommendation: Review and discuss current LUB provisions for addressing unsightly properties and explore new regulatory options.</p> <p>the County is in the process of developing a new community standards bylaw to enable further enforcement measures in some areas within the County.</p>
Zoning for Industrial Development	Respondents indicated the need for better zoning for industrial park businesses to mitigate concerns of light pollution in the County.	Recommendation: Review and discuss including provisions for regulating lighting in industrial developments in the draft Land Use Bylaw.

OUT-OF SCOPE COMMENTS AND ISSUES

There were several comments that did not pertain directly to the Land Use Bylaw. A list of these concerns and issues are identified below:

- Time of year and day for the meeting was inconvenient for full-time workers and farmers working in the field
- Too many rules and regulations for landowners
- Racetrack between Sunny Beach and Greendale residents would like to see that no longer be a through road and instead a knock down bollard.
- The Municipal Government should be pushing back on behalf of man/woman on the land.
- Landowners are capable of being self-responsible and it is their God given right to govern themselves, their property and family.
- Township Road 570 Is rough
- Lake Management Plan? Status year 3.
- Make every effort to keep rules to a minimum. We own our land so should not have everything dictated to us. We do not need to be told what kind of trees to plant on our land or what we can grow.
- Remember the government is supposed to work for us not via versa.
- Thought answers were vague for the respondents questions. Okay though, so will be involved with process and review the drafts.
- Is the pressure to update the LUB coming down from the federal government, the UN or WEF?

CONCLUSION

The next steps are to present the What We Heard Report to County staff and Council. MPS will seek direction from Council and administration to address outstanding issues and incorporate Council direction into the first draft of the Land Use Bylaw. Once the first draft is prepared it will be shared with Council and administration. It will be further revised to reflect Council feedback and then shared with the community for review, feedback, recommendations and further revisions.

Appendix A - Executive Summary: The Fiscal Implications of Land Use: A “Cost of Community Services” Study for Red Deer County

Executive Summary

Cost of Community Services (COCS) Studies

In rural municipalities, expenditure decisions are based on the provision of services to citizens, but land use planning is based on the character of the landscape. This makes it very difficult for municipalities to understand the fiscal implications of land use decisions, and leads to debates due to the absence of relevant data.

COCS studies determine a municipality’s public service costs versus revenues based on current land uses. They have been conducted in over 100 American rural counties, but never yet in Canada.

COCS studies break a municipality’s land base into four land uses: commercial; industrial; residential; and working landscapes (forestry, agriculture). Every dollar of revenue and every dollar of expenditure is then allocated to one of those categories. Ratios are calculated for each land use, showing how many dollars in public service costs a municipality is incurring for each dollar of revenue associated with a given land use.

Red Deer County

In terms of settlement, Red Deer County sits at Alberta’s midpoint, roughly equidistant to Alberta’s two major centres (Edmonton and Calgary), on the province’s busiest highway. Not surprisingly, it is one of the fastest growing regions in the country. Red Deer County is 4,042 square kilometres and home to 18,639 people (though 110,000 people live within the County’s geographic boundary).

Early growth in the area was based on the region’s rich agricultural soils, followed by the oil and gas boom in the post-World War Two period, and now the addition of commercial and residential development. The County actively seeks to balance and promote them all.

Study Goals/Scope

The goal of this study was to provide Red Deer County a picture of their 2004 finances which related them directly to the County’s current land use matrix. There was no intent to provide a subjective analysis of which land uses are “better” or “worse.” Secondary goals included ensuring a rigorous methodology, one that allowed for replication of the study in Alberta.

The geographic scope of this study is Red Deer County, Alberta, and it considers all activities in which the County played a significant service provision or revenue generation role in 2004. Incorporated municipalities geographically within the boundary of Red Deer County were excluded.

As municipalities in Alberta play an indirect but significant role in the assessment and collection of school taxes, we have chosen to both include and exclude consideration of education services throughout the study by way of parallel scenarios.

Methodology

The methodology used is based on that developed by the American Farmland Trust. The simplicity of the methodology and the reliance on existing financial data allow rural municipalities with limited resources to engage in these studies. Development of the methodology included: a review of American methodologies; design of a methodology appropriate for Red Deer County; consultation with other Alberta municipalities to ensure broad applicability; and an adaptive approach.

A four-step process similar to the American Farmland Trust approach was developed: 1) develop land use category definitions; 2) collect data from the municipality; 3) allocate municipal expenditures and revenues by land use category; and 4) calculate and analyze COCS ratios

After a literature review, land use categories were created based on tax assessment codes, and vetted by County staff. The resulting categories were: Commercial, Industrial, Residential, and Working Landscapes (Agriculture).

Background information was collected to provide an understanding of County corporate structure, the decision-making process, land use divisions, zoning and assessment practices and protocols, departmental activities, special circumstances of 2004, and available Geographic Information System (GIS) support. Requisite financial data consisted primarily of the audited 2004 financial actuals and program budgets.

Allocating both expenditures and revenues is conceptually simple, but practically complex. Initial data allocation was based on discussions with department directors and program managers in group settings. Each program manager was asked to describe their program, providing context for the allocation of dollars. Rather than determining a land use split for every expenditure and revenue line item, we chose to use *staff time* as a proxy. We relied heavily on staffs’ informed judgement, with each program manager making recommendations for the allocations, and rationales being recorded.

Once all data were collected and allocated, we developed a data model to allocate expenditures and revenues. Fallback percentages, derived from the averages of allocation proportions for all available data, were calculated to accommodate instances of no data, data inappropriate to allocate, and data dependent on other departments’ allocations. The resulting ratios were examined for anomalies and analyzed for possible sensitivity and comparison testing options.

As road-related expenses accounted for 56% of the County’s budget, their allocation was a significant issue, but a tricky one due to lack of data. We used a statistical approach drawing on

data from the US and Canada to allocate those dollars, with modifications to account for extraordinary Red Deer County circumstances (proximity to City of Red Deer and Hwy 2).

Study Findings

For the purposes of the COCS study, expenditure categories used by Red Deer County were re-organized to better reflect Red Deer County land use and facilitate comparison with other COCS studies. Expenditures were re-organized and reported by land use and expenditure classification.

Likewise, revenues were re-classified, and reported by land use and revenue classification. Additionally, property tax revenues, education tax revenues, and non-tax revenues were reported by land use.

Once expenditure and revenue data were attributed to land uses, the sums of these values were used to create a series of ratios. Mathematically, the ratio calculation is simple:

$$\text{Ratio is } 1 : \frac{\text{Sum of Expenditures}}{\text{Sum of Revenues}}$$

The following baseline ratios for both *education-included* and *education-excluded* scenarios were developed:

Baseline Ratios (with Education)

	Commercial	Industrial	Residential	Working Landscapes (Agriculture)	Totals
Expenditures	\$3,438,489	\$1,079,792	\$27,579,552	\$1,740,729	\$33,838,564
Revenues	\$4,615,862	\$11,545,653	\$15,239,133	\$2,487,064	\$33,887,711
Ratio	1 : 0.74	1 : 0.09	1 : 1.81	1 : 0.70	

Baseline Ratios (without Education)

	Commercial	Industrial	Residential	Working Landscapes (Agriculture)	Totals
Expenditures	\$3,438,489	\$1,079,793	\$16,531,954	\$1,740,729	\$22,790,965
Revenues	\$3,431,567	\$7,714,203	\$9,966,580	\$1,727,763	\$22,840,112
Ratio	1 : 1.00	1 : 0.14	1 : 1.66	1 : 1.01	

Conclusions

Commercial – Like previous COCS studies, the Commercial land use ‘paid for itself,’ though by a lesser margin than most studies. This may be due simply to the practice elsewhere of combining Commercial with Industrial. Unsurprisingly, the commercial land use fares better in the education-included scenario.

Industrial – The Industrial land use appears to be a significant subsidizer of all other land uses. The low cost of this land use is more or less in line with other COCS studies. A sensitivity test of the ‘Power and Pipe’ taxes, a significant source of the Industrial land use’s revenues, indicated that even without these revenues, the Industrial land use would still pay for itself in dramatic fashion.

Residential - Residential land use ratios were within the range of previous studies, but on the high end. It is significant to note that the Residential land use did not pay for itself in any scenario in this study – this effectively means that other land uses are subsidizing the level of service provided to the Residential land use. Drivers of these high costs include the significant costs of road development/servicing, and the heavy focus of staff time on planning for and servicing the Residential land use. In contrast to the other land uses, the Residential land use fares better in all education-excluded scenarios.

Working Landscapes (Agriculture) – While it essentially paid for itself, the cost of servicing the Working Landscapes land use was surprisingly high, though the per acre cost of servicing is very low. Drivers included the sensitivity of these ratios due to the low expenditure/revenue values, a non-typical fire year, and the differential between agricultural services’ revenues and expenditures.

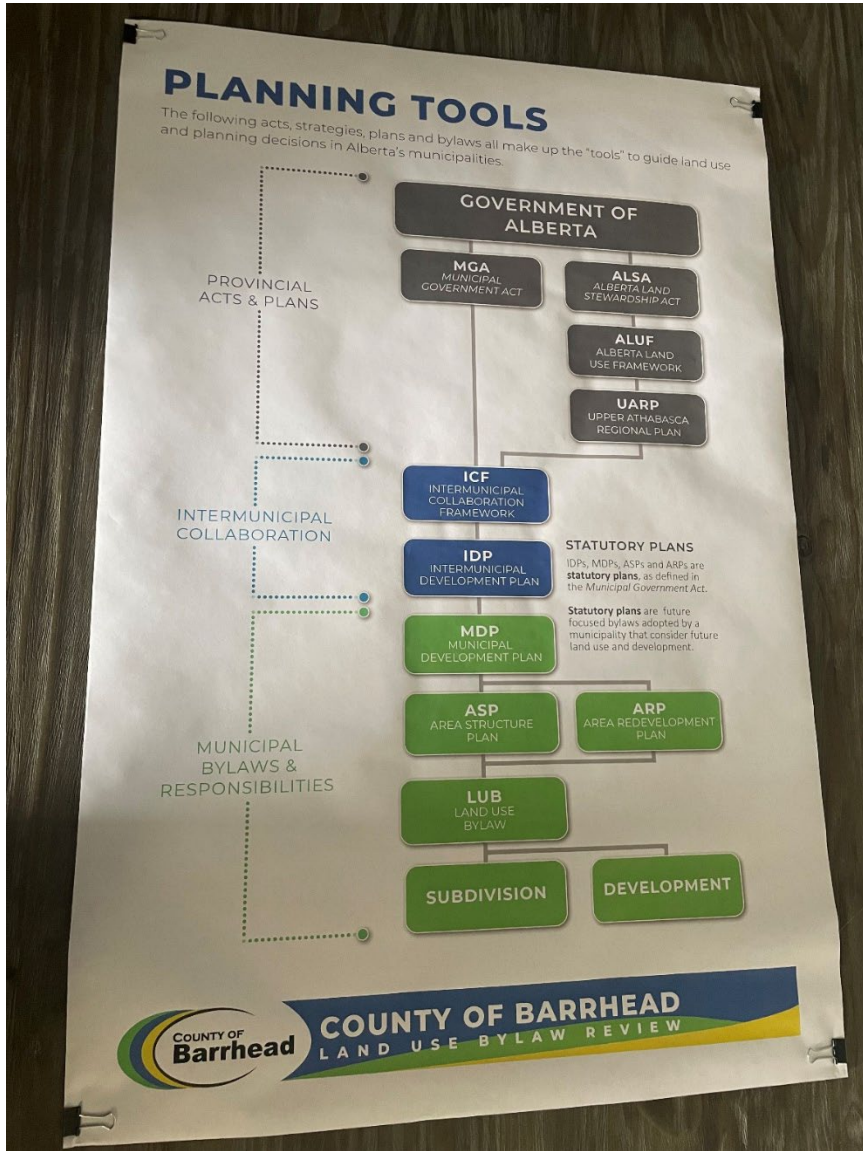
Recommendations

The intent of this COCS study is to provide data to inform the discussions that are already taking place regarding what land use planning approaches are in the best interest of the community – it is not to make recommendations regarding land use planning actions to be taken. Rather, recommendations relate to how this study could be used, and the process improved.

Potential uses include support for community visioning, regional planning, policy review, assessment of non-revenue programs, departmental program and finance assessments, catalyst for discussions, and identification of data gaps.

Future improvements could include better aligning to standardized program summaries, use-specific roads data, and protective services data collection in a manner that relates the service to land uses.

Appendix B - Public Open House Posters



WHY ARE WE UPDATING THE LUB?

It is important for the County to review and update its bylaws regularly. In general, a LUB is considered for renewal somewhere around ten years after adoption. The County of Barrhead has not undertaken a major update of the LUB since 2010. A review is now necessary to make sure the LUB reflects current conditions.

KEEPING UP WITH THE LAW
Since 2010, provincial legislation has changed. The LUB needs to properly align with these changes. The update of the LUB meets the current requirements of the Municipal Government Act and other provincial policies.

NEW DEVELOPMENT PRESSURES
New development pressures in the County may not be reflected in the current LUB. New kinds of land uses, advances in technology, alternative energy collection methods, and various other new innovations may not be adequately regulated in the current LUB.
Updating the LUB ensures these types of developments are addressed within the LUB to minimize potential offsite impacts and/or enable new types of development in locations that are supported by the community.

CURRENT PRIORITIES
Development trends and opportunities evolve over time. As our priorities shift, we need to review the rules for development so they properly reflect how the County wants to develop.
Through the LUB review, we may identify certain developments that may need additional control, or some which we previously regulated that may not need as much control.

RED TAPE REDUCTION
One of the objectives of the project identified by Council is to look for opportunities to reduce red tape associated with the development process. The LUB should provide reasonable development controls where they are necessary without burdening County residents with unnecessary rules or restrictions.

COUNTY OF BARRHEAD LAND USE BYLAW REVIEW

WHAT IS A LAND USE BYLAW?

A Land Use Bylaw (LUB) is a planning document that all municipalities in Alberta are required to adopt. It is the primary "instruction manual" for land use and development in the County.

WHAT IS INCLUDED IN A LUB

The primary purpose of a LUB is to ensure development occurs in an orderly and efficient manner. To do so, the LUB:

- May prohibit or regulate and control the use and development of land and buildings.
- Divides the municipality into districts (Zones) as appropriate.
- Lists the uses that are permitted or may be permitted at the discretion of the Development Authority.
- Establishes a method for making decisions on development permit applications.
- Provides for how notices of development permits are made.
- Establishes processes for appealing development decisions.
- Establishes the number of dwelling units permitted on a parcel of land.
- Regulates where on a property buildings can be located, their height, design or appearances.
- Provides for how the bylaw may be enforced.
- May include other matters as established in the Municipal Government Act.

ONE TOOL IN THE TOOLBOX

A Land Use Bylaw (LUB) establishes the County's processes for applying for development permits and subdivisions, undertaking enforcement actions, and conducting appeals of subdivisions and development decisions.

A LUB includes general and specific regulations for different types of developments. It divides the County into different "Districts" (or, "Zones") and identifies the permitted and discretionary uses that may be allowed within each district. The primary purpose of a LUB is to ensure development occurs in an orderly and efficient manner.

The figure, at right, identifies where the LUB fits within the hierarchy of provincial acts, frameworks, plans and policies. The figure is intended to provide and overview of the planning framework in Alberta. The figure is not a complete list of all federal, provincial, or municipal legislation or policy that affects land use and development in the County.



WELCOME!

Thank you for coming to the County of Barrhead Land Use Bylaw Review Open House. We recognize that your time is important. We appreciate you taking time to come today to give your input on this important project. Have specific questions? Feel free to ask one of the folks from County Administration or Municipal Planning Services (MPS).

PURPOSE OF TODAY'S OPEN HOUSE

Today's open house is your opportunity to learn about the Land Use Bylaw (LUB), the County-led project to review and update it, and to meet the team that will be doing the work.

We are in the early stages of the project. No new policies or regulations have been prepared and no decisions have been made. Today is the first chance for residents to learn about the project and contribute in-person.

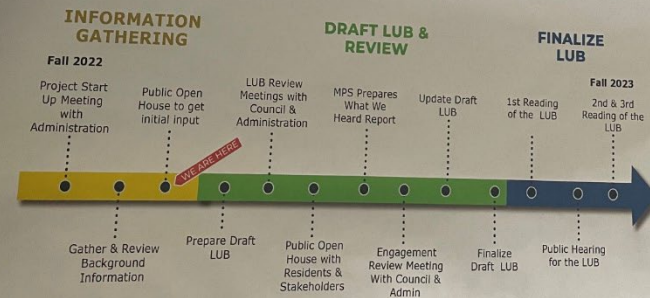
EXPECTATIONS

We welcome everyone to ask questions of the project team and provide feedback to help us in preparing an updated LUB. To ensure everyone has a chance to be involved, we ask that all participants adhere to the following expectations:

- Respect other participants' perspectives.
- Treat staff and other participants as you wish to be treated.
- No photographing or recording of staff or other participants.

PROJECT TIMELINE

The LUB review project is anticipated to follow the timeline shown below, with a target for adoption of the updated LUB in Fall 2023.



WHAT IS DEVELOPMENT?

The purpose of a LUB is to control development on lands across the County. In Alberta, "Development" is defined as: an excavation or stockpile, construction, renovation, or repairs to a building, a change in the use of land or intensity in the use of land. In essence, anything you do on land that involves moving dirt in a way that could impact how water runs off your property or any use that could impact your neighbours could be considered development and be controlled through a LUB.

DEVELOPMENT CONTROLS

Generally, a LUB defines and provides regulations for the kinds of uses that impact land within the municipality. It identifies what can be built, where it can be built, and what uses are allowed on a property.

A LUB defines different types of development including agricultural, residential, commercial, and industrial uses. By identifying different types of development, the LUB can regulate where different uses are allowed and where they might be restricted.



SEPARATING INCOMPATIBLE USES

One purpose of the LUB is to separate different uses that may be incompatible or result in hazards if located too close to each other. Examples of this include industrial uses near residences.

The LUB establishes different land use districts. Each district allows different types of uses. The current LUB includes fourteen (14) different land use districts:

- Agricultural (AC)
- Agricultural Conservation (AC)
- Rural Conservation (RC)
- Airport Vicinity (AP)
- Commercial / Industrial (C/I)
- Highway Commercial (HC)
- Commercial Recreation (C-RC)
- Urban Commercial (UC)
- Country Residential (CR)
- Country Residential Restricted (CRR)
- Residential Recreation (RR)
- Urban Residential (UR)
- Institutional (I)
- Direct Control (DC)



ENFORCEMENT

The Municipal Government Act enables a municipality to enforce the provisions of a Land Use Bylaw. In instances where a development or use contravenes the LUB, the County may take certain actions to stop the development or remedy the situation.

Enforcement of the LUB is not something the County takes lightly. Enforcement action is costly and time-consuming. The County prefers, wherever possible, to work with residents to address issues before enforcement action is necessary.

NOTIFICATION

When the County's Development Authority determines a development or use of land or buildings violates the LUB or a development permit or subdivision approval, they may take action. The Development Authority will issue a written notice (Stop Order) to the registered owner, the person in possession of the land or buildings, the person responsible for the contravention or all of them. The notice may direct any of the following:

- to stop the development or use of land or buildings (as directed);
- to demolish, remove or replace the development; or
- to take such other measures as are specified to make the development or use of land conform to the LUB or approval.

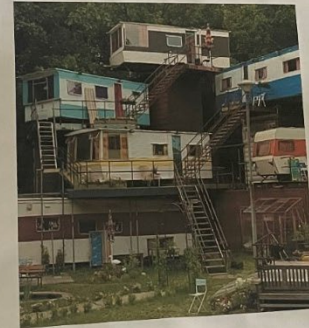
The LUB includes details of what must be included in the notification letter and the process for appealing the enforcement action.

OFFENCES AND PENALTIES

The LUB, in accordance with the Municipal Government Act, establishes the penalties for failing to comply with the actions identified in the written Stop Order.

The LUB may be enforced by the Court of King's Bench of Alberta upon action brought by County Council.

If the corrective measures identified in a Stop Order notification are not completed within the specified time, or if a development continues after a development permit has been revoked or suspended, the person who was issued the Stop Order or development permit may be required to pay penalties.



WHAT ARE THE ISSUES?

The County of Barrhead is aware of some issues that may need to be addressed through the LUB update. We would like to hear from County residents to understand how the LUB might best deal with these issues.

TOURIST HOMES

The last few years have seen growing interest in renting out properties as short-term tourist homes. Using online booking sites such as Airbnb or VRBO, these properties are used as short-term rentals, often in lake-front communities.

While such uses can provide economic benefit with people visiting the County, and can provide income to property owners, they can also create concern for neighbouring property owners.

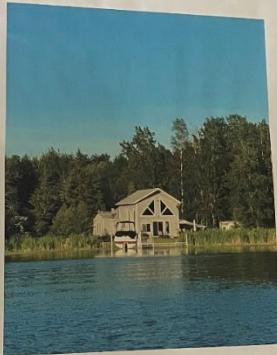
The current LUB does not include any provisions to regulate tourist homes.



LAKE COMMUNITIES

The County has two densely developed lake communities at Thunder Lake and Lac la Nonne. These communities include seasonal users and year-round residences. Residential development at these locations is controlled through the RR - Residential Recreation District.

Some lake lots include the land along the shoreline. However, many lots are buffered by a municipal or environmental reserve lot between their titled area and the shoreline. Reserve land is intended to protect the lake environment and provide public access along the lake. Development within these reserve lots is restricted to preserve the sensitive lake ecology.



COUNTY OF BARRHEAD
LAND USE BYLAW REVIEW

PROVIDE YOUR FEEDBACK!

Please leave your comments, questions, suggestions or other feedback on the issues that are important to you!

- We need less regulation when it comes to our own property. When comes to Sen camps + trailers, RV'S.
- Why is Municipal Govt not pushing back on behalf of ~~the property~~ Owner Man/Woman on the land.
- I agree. We need less regulations as people are capable of being self-responsible.
- Less regulation - God given rights to govern ourselves and our property and family.
- I agree with the above!



COUNTY OF BARRHEAD
LAND USE BYLAW REVIEW

WHAT ARE THE ISSUES?

The County of Barrhead is aware of some issues that may need to be addressed through the LUB update. We would like to hear from County residents to understand how the LUB might best deal with these issues.

RECREATIONAL VEHICLES

The County's current LUB allows for the use or storage of up to three recreational vehicles (travel trailers, camping trailers, truck campers, motor homes, etc.) on a lot. More than three recreational vehicles is considered to be a Recreational Vehicle Campground, and would require an approved development permit.



Recreational Vehicle Campgrounds are currently only allowed as a permitted use within the C-RC - Commercial Recreation District.

SEA CANS

The use of Sea Cans as temporary storage buildings is a common practice in some parts of Alberta. The current LUB allows the use of sea cans in all land use districts, but places limits on the number that may be allowed.

In the County's Residential land use districts, the use of sea cans is discretionary. The Development Authority may allow them but can place additional conditions on them to ensure they are compatible with other buildings in the vicinity.

In the Agricultural, Commercial, and Industrial land use districts, a maximum of two sea cans are permitted, and others may be allowed with conditions at the discretion of the Development Authority.

In the Agricultural District, you do not need a development permit for sea cans on parcels over 20 acres.

Current LUB provisions for Sea Cans:

Land Use District	Permitted	Discretionary
AC - Agricultural (>20 ac.)	No development permit needed	
AG - Agricultural (<20 ac.)	2	>2
AC - Agriculture Conservation	2	>2
RC - Rural Conservation	2	>2
AP - Airport Vicinity	2	>2
C/I - Commercial / Industrial	2	>2
UC - Urban Commercial	2	>2
HC - Highway Commercial	2	>2
C-RC - Commercial Recreation	-	Yes
CR - Country Residential	-	Yes
CRR - Country Residential Restricted	-	Yes
RR - Residential	-	Yes
UR - Urban Residential	-	Yes
I - Institutional	-	Yes



PROVIDE YOUR FEEDBACK!

Please leave your comments, questions, suggestions or other feedback on the issues that are important to you!

Typ 570 - rough animal unit formula. X2 (containment) ie (# of chickens vs # horses) in units context
 Food Security - allow in CRR >

It was good to have the opportunity to share our thoughts, but you chose a bad time, a time when farmers are working in their fields. Maybe in the future you can choose a better time.



WHAT ARE THE ISSUES?

The County of Barrhead is aware of some issues that may need to be addressed through the LUB update. We would like to hear from County residents to understand how the LUB might best deal with these issues.

FOOD SECURITY

Over the last few years, there has been renewed interest in addressing food security at the local level. This includes gardening, small-scale agriculture, and keeping livestock on smaller lots and in more urban areas.

Currently, the County LUB places limits on the number of animals allowed based on the size of the lot. On residential lots (not on agricultural lots), the number of allowed animals is based on lot size.

Current LUB livestock limits on residential lots:

Residential Parcel Size	Allowable Number of Animal Units
0.81 - 1.21 hectares (2.0 - 2.99 acres)	1
1.22 - 1.61 hectares (3.0 - 3.99 acres)	2
1.62 - 2.02 hectares (4.0 - 4.99 acres)	3
2.03 - 2.42 hectares (5.0 - 5.99 acres)	4
2.43 - 4.04 hectares (6.0 - 9.99 acres)	5
4.05 hectares or greater (10.0 acres or greater)	5*

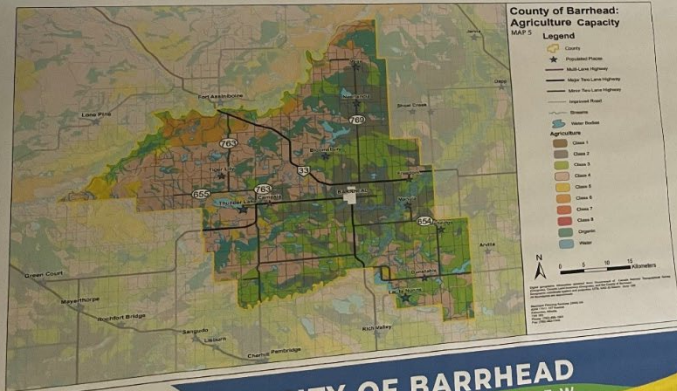
*Plus - the number of animal units permitted for that portion of the parcel in excess of 4.05 hectares (10.0 acres).

Example: 5.26 hectares (13.0 acres) = 5+2=7 total animal units.

PRESERVING AGRICULTURAL LAND

The most extensive land use in the County of Barrhead is agriculture. Agricultural operations in the County include small hobby farm operations on acreage lots, small and medium sized family farms operated for generations (or by new farming families), and large scale crop and intensive livestock operations.

Provincial legislation protects agricultural operations from nuisance actions and incompatible development. The County of Barrhead must work to limit the subdivision of agricultural land in the County for non-agricultural uses that would be incompatible with agricultural uses/developments.



PROVIDE YOUR FEEDBACK!

Please leave your comments, questions, suggestions or other feedback on the issues that are important to you!

Lake management Plan? Status Jan 3
 Regulate Tourist Homes

make sure that the water is clean...
 - limit of parking - ensure a clean parking area
 - ensure that the water is clean and safe to drink
 - Do not allow... (illegible)



WHAT ARE THE ISSUES?

The County of Barrhead is aware of some issues that may need to be addressed through the LUB update. We would like to hear from County residents to understand how the LUB might best deal with these issues.

ALTERNATIVE ENERGY DEVELOPMENTS

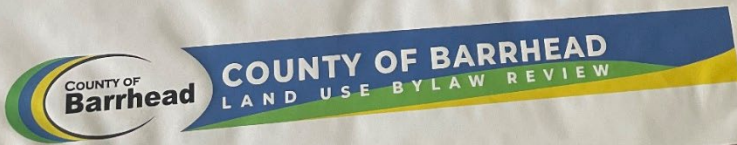
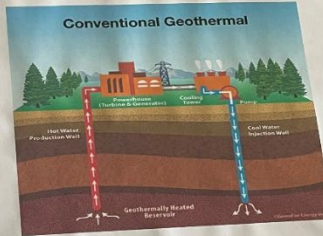
The Province of Alberta plans to add over 1,000 megawatts of renewable electricity through the Renewable Electricity Program (REP). This is anticipated to result in the development of non-traditional electricity generating sources, known as alternate energy systems. Examples include (but are not limited to) wind energy conversion systems, solar energy conversion systems, geothermal energy conversion systems, and hydroelectric energy generation systems.



The County of Barrhead is not able to refuse to issue a development permit where a license, permit, approval, or authorization has been issued by the NRCB, ERCB, AER, AEUB or AUC.

There are varying scales of Alternative Energy Systems, from commercial installations to individual or residential uses. Although these may be the same type of development (i.e. the same system or technology), they have to be regulated differently.

The County currently controls smaller scale wind and solar energy developments, including limits on height, where systems can be placed on a lot, and the number of small wind energy systems allowed per lot.



PROVIDE YOUR FEEDBACK!

Please leave your comments, questions, suggestions or other feedback on the issues that are important to you!

- Under. rd allowances - left "under"
 eg Naples N. stop dev. → leave as it

• Wind farms should not be allowed on any farm land.
 • Kills birds
 • Break, Spew oil & Not recycled.
 • Bad investment.

Solar Energy - Not sustainable - from the manufacture of the system to the use (commercial farms, not for private use).
 - expensive - especially on replacement
 - How much sun shine do you need?
 We do not get enough to rely only on solar.

* Opposite of food security, plus destroys nature & wildlife



HOW CAN RESIDENTS BE INVOLVED?

Today's Open House will provide residents the opportunity to chat with the project team. Alternately you can fill out the online survey using the QR code at right!



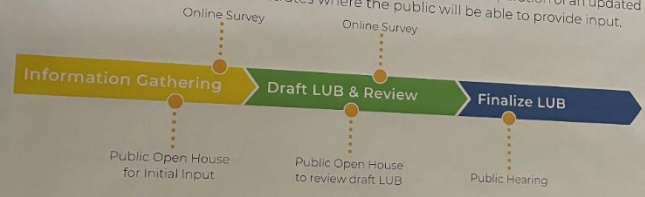
WHO IS CONSULTED?

All County residents and anyone else who may be affected by the LUB can contribute through public engagement activities. We want to hear from as many people as possible to properly understand how the LUB affects their day-to-day use of land in the County.

The County will also reach out to our neighbouring municipalities, First Nations, utility agencies, and regional organizations to get their input as land use regulations can have an impact on their interests.

ENGAGEMENT TIMELINE

There will be several opportunities for you to contribute to the preparation of an updated LUB. The following timeline illustrates where the public will be able to provide input.



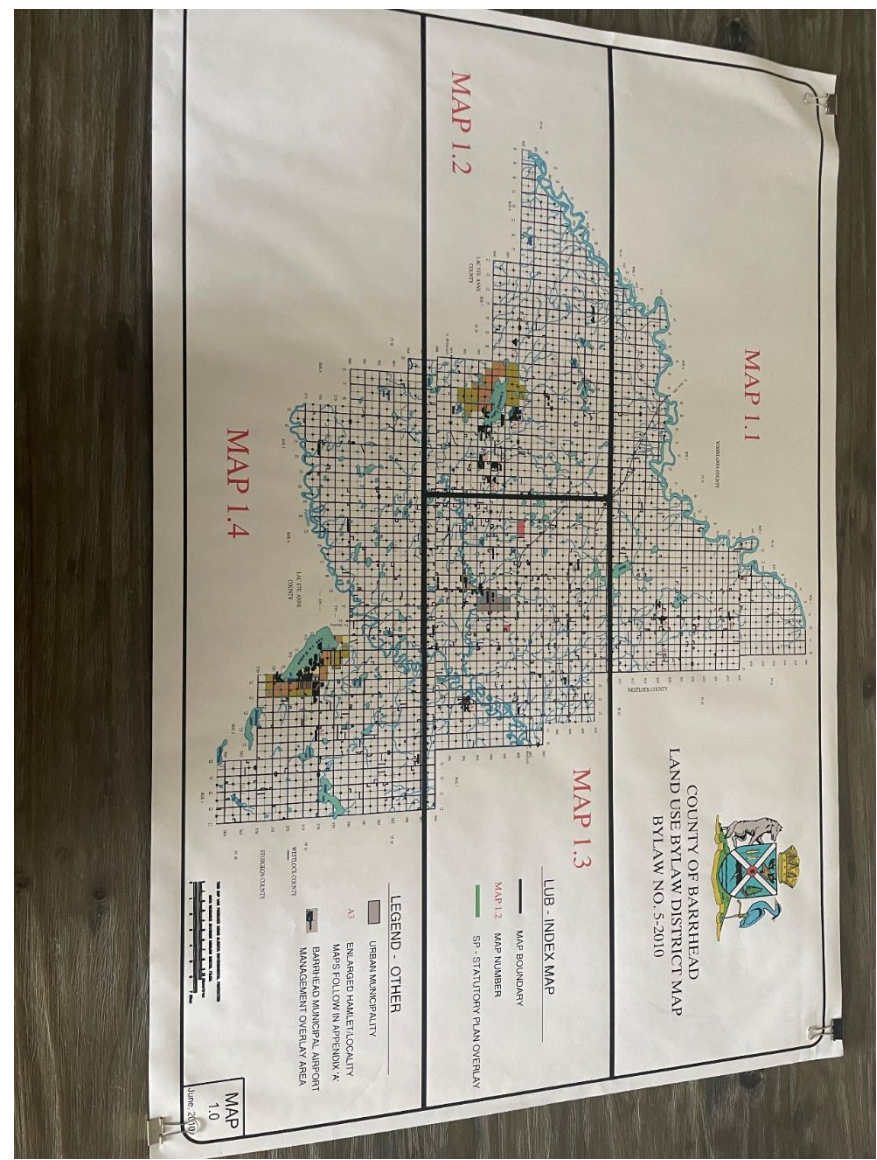
HOW WILL YOUR INPUT BE USED?

The perspectives and opinions shared through public engagement will be used to identify issues of concern, prioritize where new regulations may be needed or not, validate existing rules and regulations, and to refine the direction in the updated LUB.

What we hear from County residents will be gathered and analyzed to inform decision-making as we draft the updated LUB. It will be shared back publicly

through What We Heard Reports so that everyone can see what perspectives we heard.

Public input is one piece of the puzzle that will inform the LUB. Other information such as demographic analysis, environmental data, legislative requirements, and best practices from other rural municipalities in the region will all be used to ensure the updated LUB is balanced and informed by the best information available.



Appendix B – Survey Results

The following are the results of the Land Use Bylaw Survey, which was closed on July 10, 2023.

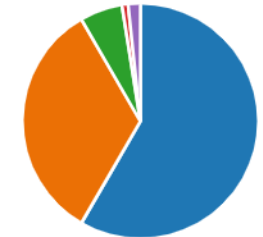
Q1 How familiar are you with the County of Barrhead’s current Land Use Bylaw (Bylaw No. 5-2010).

35%	Not at all familiar- I never use/read the Land Use Bylaw	42 Respondents
28%	Somewhat unfamiliar- I know about the Land Use Bylaw	34 Respondents
40%	Somewhat familiar- I've used the Land Use Bylaw before	40 Respondents
4%	Very familiar- I understand and am comfortable using the Land Use Bylaw	4 Respondents



Q2 In the past year, how often have you used the Land Use Bylaw (i.e. reviewing setback requirements, reading regulations for specific types of developments, reviewing how land is districted (zoned) on the Land Use District Maps, etc.)?

58%	0 times	70 Respondents
33%	1-2 times	40 Respondents
6%	3-5 times	7 Respondents
1%	6-10 times	1 Respondents
2%	10+ times	2 Respondents



Q3 Do you find the current Land Use Bylaw easy to read, understand, and find the information you are looking for?

27%	Yes	32 Respondents
20%	No	24 Respondents
53%	I don't know	64 Respondents



Q4 Have you applied for a development permit from the County in the past year?

10%	Yes	12 Respondents
89%	No	107 Respondents
1%	I don't know	1 Respondents



Q5 If so, how did you find the process? (In response to Question 4)

- Easy and accommodating
- Haven't used it
- Tax grab, those that develop their land or building are tax higher than those that do not instead of it being by the amount of land you have.
- If I had any questions the county was able to answer them. I found it comparable to other town policies.
- Process is not difficult. I very much struggle with the concept of I permanent dwelling on a property. I just built a modular on my property as a second dwelling.
- Very easy
- Easy, Jenny's great.
- Unbelievably difficult, bias and staff were unfamiliar with process or the law
- Fine
- My wife did it all
- Time consuming and lengthy
- Good
- Awful difficult, disrespectful

Q6 In your opinion, what important land use and development topics are not addressed (or are not properly addressed) in the Land Use Bylaw? (Information, diagrams, maps, policies)

- There are no regulations given for wind power and solar farms. I am opposed to these facilities being established in our community. Please explain why there is a limit on the number of sea cans one can have on your property.
- I feel people should have the freedom to use their land as they see fit. Less bylaws would always be better. I worry about policies that could impact how I use my land.
- The development around lake front properties, and the scope and breadth of non-compliant grandfathered properties.
- Development and approval process. Whole county should have to vote if something is to be developed beyond a agricultural/ farm norms.
- It seems easy enough to read but it could be put in to simpler terms for myself anyways.
- maps need to be more accurate along with road policies.
- I am curious is the pressure to re-do the LUB coming down from the federal government, the UN or WEF?

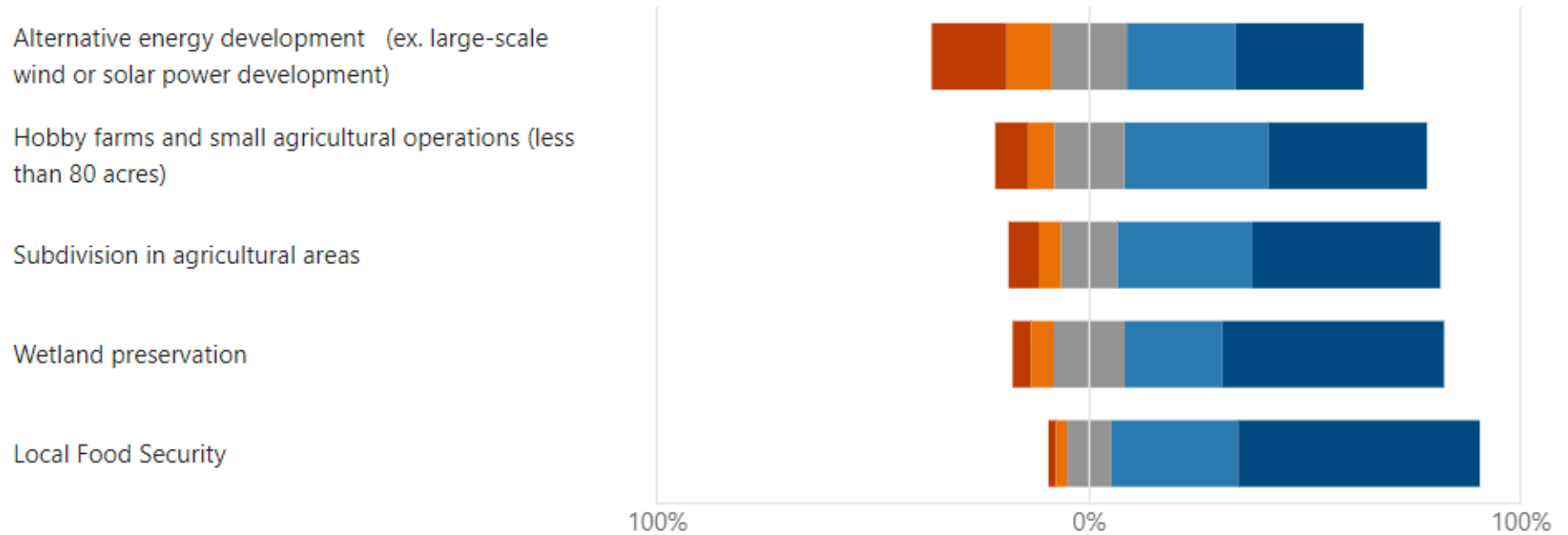
- I personally did not find any unaddressed issues but it's hard to think of everything people may be contemplating so it was only from a limited perspective.
- Don't know, haven't read it
- Unsure
- have been specifically interested in our land use bylaws as they relate to gardening/landscaping. I find that the information is easy enough to find, but vague which means I am unsure if I should undertake my landscaping projects - due to the fact that while they don't inherently break any rules, they could still fall into an unspecified category. I would also LOVE if we had a bylaw that allowed us to keep up to 6 chickens in appropriate housing/fencing to help mitigate the atrocious costs of groceries. I would rather a neighbors loose chicken in my yard than a cat.
- Zoning for industrial park businesses.
- having the county follow through with promises once granting permission to permits for adjacent landowners. eg. oiling and maintaining roads around privately owned campgrounds. Maintaining access to lake for these areas. providing oil on roads highly trafficked to lakes.
- Not sure. Would have to see it again.
- Tiny home developments, multiple RV units on lots.
- County property being used by adjacent land owners
- allowing me to do what I want on my property.
- Have no opinion
- Lake property setbacks relative to historical high water levels and/or existing retaining walls. Elevations and construction of structures to prevent damage due to flooding. Accessory building issues on lakefront lots such as boat houses, sheds, guest houses, multi use buildings (locations, sizes, including construction types, foundations, grandfathering, upgrading). Unclear lakefront setback - is it 25' or 19.7'?. Permitted and prohibited usage of reserve areas at Lac La Nonne could be included or referenced in the bylaw.
- Have not used it. Unable to answer.
- Don't know
- This is way to much over reaching into lands use. Never need a bylaw and or officials before we don't need them now.
- Staff Following the county bylaws. maps, what maps, not familiar with the site and getting someone out to walk the land impossible.. Policies, staff make it up as they go along or do what the local elected person told them to do. The concept of equality of the law for all is unknown in Barrhead. Staff do not understand the bylaws
- The access areas to the lake are inaccessible!
- Providing adjacent landowners with changes in land use in a timely fashion and give reasonable consideration to the affect of decisions on adjacent landowners.
- Never looked at them
- Stop farmers from clearing marginal land. Require set amount of trees or shelter belts on farmland. Prevent ditching / draining wetlands
- Information
- Unsightly residential properties
- Some People dont keep their yards clean and free of debris making an eye sore for everyone
- Light pollution from industrial, commerical business.
- finding policies for the county search
- It was resolved but kind of backwards after I was not told the information I needed to do it properly from the get go!
- Respect for The provincial laws and enforcement..decisions are made on who you know ... rule of law is unknown in Barrhead
- Failure to have a road use agreements with farmers who run over weight equipment on roads designed to handle 20,000 pound gross vehicle weight. The current tax structure to tax agricultural land is inadequate. Road maintenance costs are exploding and councillors are not willing to discuss the topic.

Q7 In your opinion, what could be done to help make the Land Use Bylaw easier to read?

- I find it easy to read and understand as is. If changes are being made keep them in a simplified manner.
- Unsure
- high sensitivity areas should be designated DC direct control , and appoint a standing committee to evaluate the merits of development with in this zone
- More tables to make finding information easier. For instance under home occupations (page 91 section 7.7 3(b) and (c)), a table could be used to split out zoning category and #of commercial vehicles. Tables are easier to read than paragraphs.
- Make it in plain English and try not to put in the tricky wording. I believe it's done that way to leave people confused and questioning
- Not sure
- Put it in fact form. I would like to see the policies simplified better as well. It was hard to find the animal units for example.
- revise the wording on some of the issues
- We need less government interference , there is too much over reach from government at all levels. Bureaucracy needs to be reduced. People are becoming tired of excessive regulations , fees, licences and permits.Please keep that in mind as you rework the LUB
- Simplify the language.
- Haven't used it
- clearer definitions, specific hard and fast rules, easier accessibility (not everyone in our neck of the woods is tech savvy)
- Edit the language to be more user friendly. You could keep the formal jargon version, but have a reproduced copy using laymen terms/phrasing. Could create less confusion.
- it reads well.
- Not sure. Would have to see it again.
- Have no opinion
- Drawings included in the bylaw as published online need to be higher resolution.
- Don't know
- EDUCATION TO STAFF Copies to all staff and they are informed inservicing, reviewing and disciplining staff for refusing to follow, inforce the bylaws.. equality a concept not known in barrhead, it is who you know and what the elected official and friends want not the law..this us supported by county office, development officer and the manager. Copies to all tax payers..not just your friends
- Don't know
- Make it shorter. Why does the county care how many fruit trees someone has or animal units. If the site is not causing complaints or safety hazards, they're not bothering me.
- Would like to see topics sent out on the bylaws regularly to help inform your constituents.
- Individual documents for residential, industrial, ag etc. Less bylaws.
- looking up with key words
- Common language. More points
- Flow charts.
- To start with law, order and respect and enforcement from the county personnel not listening to biffy bob' cousin.

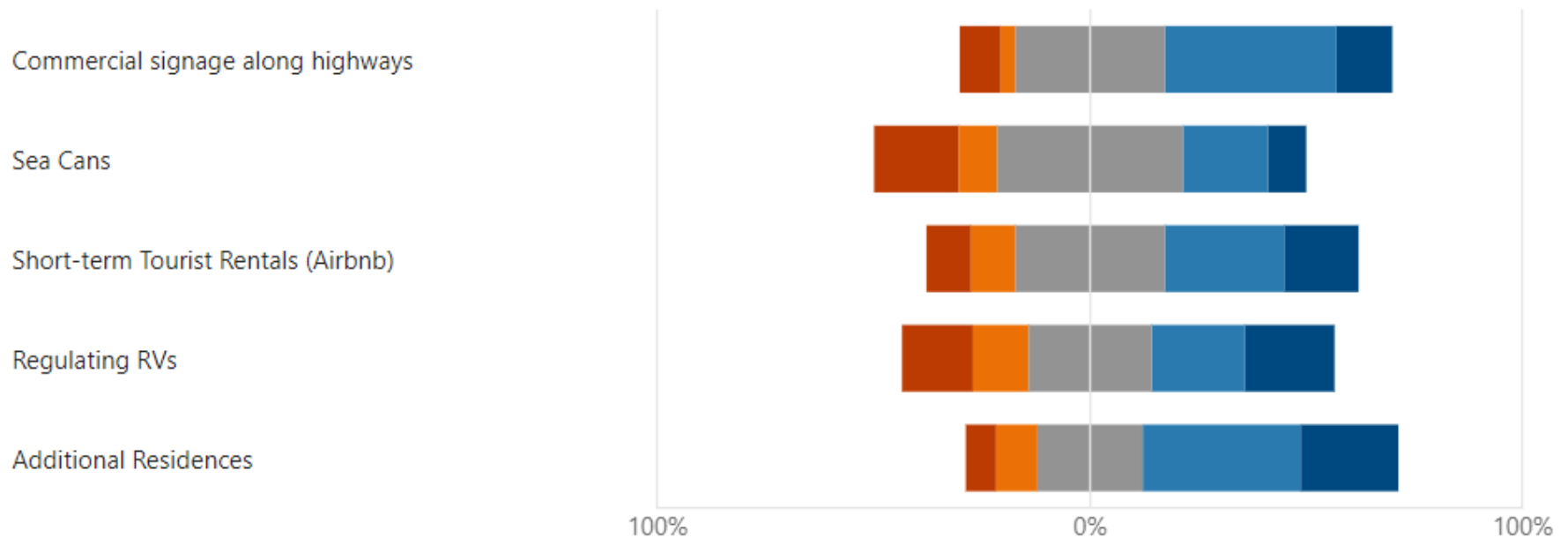
Q8 In recent years, the County has identified certain land use issues that impact the County. Please rate the following developments by their importance to be discussed in the Land Use Bylaw:

■ Not at all important
 ■ Somewhat un-important
 ■ Neutral
 ■ Somewhat important
 ■ Very important



Q9 Over the last few years, the County identified certain developments that are increasingly impacting how land is used. Rate the following developments by their importance to be discussed in the Land Use Bylaw:

■ Not at all important
 ■ Somewhat un-important
 ■ Neutral
 ■ Somewhat important
 ■ Very important



Q10 Is there a land use or development issue that is not listed above that you think should be addressed in the Land Use Bylaw (either not addressed in the current Land Use Bylaw or could be addressed differently?)

- Enforcement, same rule for everyone. Not who you know
- recreational development in environmentally sensitive areas related to Lac La Nonne and Thunder lake ,and others particularly as it relates to agricultural development within the designated water shed. the density of live stock , the management of storm water run off, and containment of same , creation of natural bio filtration cell
- Creating more clarity and sterner wording around what is and isn't allowed on municipal property at lake developments. Or perhaps, enforcing what already exists in the LUB without taking years to develop a "what we heard" document after public consultation.

- I think renewable energy installations have no place in agricultural settings. Personal use is fine but to waste good land on a ridiculous scheme is criminal
- Not sure
- The use of retarded brakes neither intersections. Tiger lake estates specifically
- Road Maintenance
- Curb solar farms and wind power turbines in our area. They kill birds, destroy the soil, wind spinners affect the mental state with the whirring sound. Studies have been done on this and the ill effects they cause. Also when they break down where do we dispose of the? Our landfill cannot contain all of these relics when they become useless or no longer functioning. Also just read an article that birds see the solar panels as water with the blue color and are incinerated if they land on them. We do not need these alternate forms of energy in our county. Please provide policy against them
- Residents being responsible for their properties, front yards or back alley ways, trimming trees, cleaning up garbage etc.
- No solar panel farms allowed in the county
- We want chickens in town!
- I don't know if it relates or not but stipulations around abandoned houses/outbuildings in town are something that needs another look. In our neighbourhood we have two houses on properties that have just been left to rot, essentially, in a residential neighbourhood. One smells terribly, and there doesn't seem to be any onus on property owners to either demolish or maintain upkeep of the residences. These create unsafe elements (criminal and environmental) for other residents when left to fester.
- More than 80 acre farms.
- private campgrounds. Property not being maintained and unsightly. county pushing herbicides on property owners
- I would like the restrictions on secondary residences lifted a bit.
- Tiny home development, and the possibility of affordable housing.
- Reading your current proposal of land use, limiting animal units per acres (not including dogs) isn't something the county should be controlling, especially people trying to provide for their family. If animals are not being cared for, this would be an SPCA issue. Lots of hobby farms take very good care of pets and livestock on small acres of land. Also requesting permits for even small builds around your property ie: fences, small sheds is not something that should be a concern to the county.
- Storage and local farm sales
- No
- No opinion
- Cryptocurrency mines
- I find the survey questions very confusing - I don't have a clue if I'm asking for items to be included and be positive for the county or not.
- Lakeside development
- Not sure if this is pertinent. But I do wonder about the increase in the amount of land being cleared of trees
- Not sure if this would be under this title but the use of land some people have is a collection of large volumes of garbage, unsightly looking property's
- Capping land being bought by corporations that KILL the smaller farmers!
- we were very concerned when we heard the county can tell you how many chickens or cattle, pigs etc.. you can have on your property. and that you have to apply for a permit to have them...
- Until you move into the 21 century and address current changes Canada and the world are facing, you will never be a community of choice. You Need to respect New ideas, people, regardless of color, religion, sexual orientation and be willing to respect and learn you will always last. You are Stewart's of the community reserves and need to treat these as priceless jewels, not the slash

burn and turn a blind eye to the horrendous destruction you have and Continue to inflict

- Access to lake areas are inaccessible!
- Landowners encroaching on public lands; clearing land; better enforcement on trashy properties
- Reserve usage
- Maintaining trees and wetlands on farmland
- Don't know
- Subdivisions that effect existing owners..
- Ensuring ocean and fisheries standards are followed for water ways.
- I think if they're paying taxes and its not a safety risk, I don't really care what they're doing.
- 2 properties on one 3 acre parcel should not be allowed
- Keep yards free of unregistered vehicles and debris/garbage etc.
- I think that the County of Barrhead should allow more subdivision off of quarters for acreage owners. We're allowing a quarter to be split up into four pieces.

- Many farmers want every acre for farming but we are losing important wet lands/pond's & valuable trees. It's changing our environment & the soil because it blows away.
- if You own the land in my opinion is our privacy and shouldnt be subjected under laws . we also pay land taxes which doesn't make sense because we are already own it. why tax a dirt?
- fencing...should be allowed animals...should be allowed
- Properties, acreages that owners simply neglect, garbage is piled up, derelict vehicles, unsightly and devaluing to owners in area.
- Preserve quality farmland, developer friendly and reduce red tape.
- Development based on the law not whims of county workers
- There should be road use agreements with all farmers. Many farmers have land that is up to 60 kilometres away. If commercial and industrial operators pay for road use so should farmers. Farmers are moving huge equipment without pilot vehicles, very unsafe.

Q11 Thinking about the land use or development issues that are important to you, what does the County need to know about these issues?

- Lake rec areas often fall in the jurisdiction of multiple MD's . standing committee with multiple stake holders should be struck to champion the specific and unique concerns of these recreational area
- See 10.
- People live in the country for a reason and it's not to be pestered by silly things that city people are concerned about. Just let people live their lives in peace and stop trying to over regulate everything
- The formula for animal units does not make any sense. When you compare the actual impact each animal has on the land, there is not an even distribution. I currently have 3 cows on my 7.5 acres property that are only utilizing about a 0.75 acre area. The grass

grows back very fast and there is very little smell. But using the animal units per acre formula, it would be disallowed if that 0.75 acres is all I had. The allowable units per acre needs to be adjusted to be increased to allow for more animals. Members of my family have extreme reactions to certain store bought food and survive solely on animal based products that are raised on our land. Without raising the limits we would be pushing those limits on a regular basis while risking being fined just to survive and be happy.

- The animal units for country residential needs to be gone. The noise restrictions needs to be adjusted to start at 7am and be until 11pm

- secondary highway 777 between 651 and 654 is being used more than Hwy 654 or 651, the maintenance of this road needs to be addressed.....
- Do not make rules so stringent that they limit opportunities for people to move forward. I read the things proposed by Thorhild County. We do not need that kind of control here. I would hope we are still a democracy and if we own our land we have some rights and every thing we do does not need to be regulated. Let common sense prevail. We are moving closer to communism every day and it is scary to see all rights and freedoms being eroded.
- They need to be enforced
- Consults / notifications during applications for development should be sent out to more than just direct neighbours as they impact a wider scope than that
- Farming needs to be the most important to protect
- We have reached a time where most families are living paycheque to paycheque. Food security is critical. We need bylaws that encourage sustainability and self-sufficiency in town!!
- Environmental preservation is important in zoning considerations, and it's important to be open-minded about zoning for renewable energy resources. Know too that if county changes rules about chickens in town that they will also have to go and amend/appeal the rules about this in the Town animal bylaws, in order to avoid contradiction.
- Hobby farms are made by rich people, more than 80 acre farms often still struggle to deal with everything, especially when they are too old to work all the land they once did.
- following through on promises to adjacent landowners.
- See above answer.
- With the rising cost of construction I think the county could help attract a labor force if housing was a bit more accountable, tiny home development on the old school site in Monola, water and sewer is there and it wouldn't take much to plumb in a tiny home project.
- I believe the County has to reconsider the second dwelling policy for family member on a property. I built a modular home on the property because you are only allowed one permanent dwelling. I think this should be looked at again. The County is inconsistent with allowing special interest group (Hutterites) allow to build major housing while family like mine can't. Simply not right for one but not another group.
- I would like to be able to do what I want on my land.
- Cryptocurrency mines are energy intensive and can be noisy due to heat exchanger fans and similar machinery. They are potential users of, and could be colocated with, wind and solar power
- The preservation and capture of water in a drying climate.
- Control of squatters
- Preservation of trees and forested areas, County needs to encourage or give incentives to land owners to keep or plant trees.
- Smaller, family owned farms that are being passed down from generation to generation should be heard from....so many times, the BIG BIG farmers GRAB UP the land (quarter after quarter after quarter) without anyone ever finding out about it....NO FAIR
- food security
- Good agricultural land should not be used for the purpose of a church or other non-agricultural ventures. Maintain farmland for agriculture.
- Water usage for all not just the farmer and what an elected official says. Protect shorelines, fisheries, wild life corridors Support and enforce provincial water shoreline laws and stop making up the rules to keep elected officials and their friends happy. All people who have a say should be treated fairly under the law and the county staff need to do their job. Barrhead is known as proud boy country not recreational county.
- Lake accesses Need to be maintained by the county.

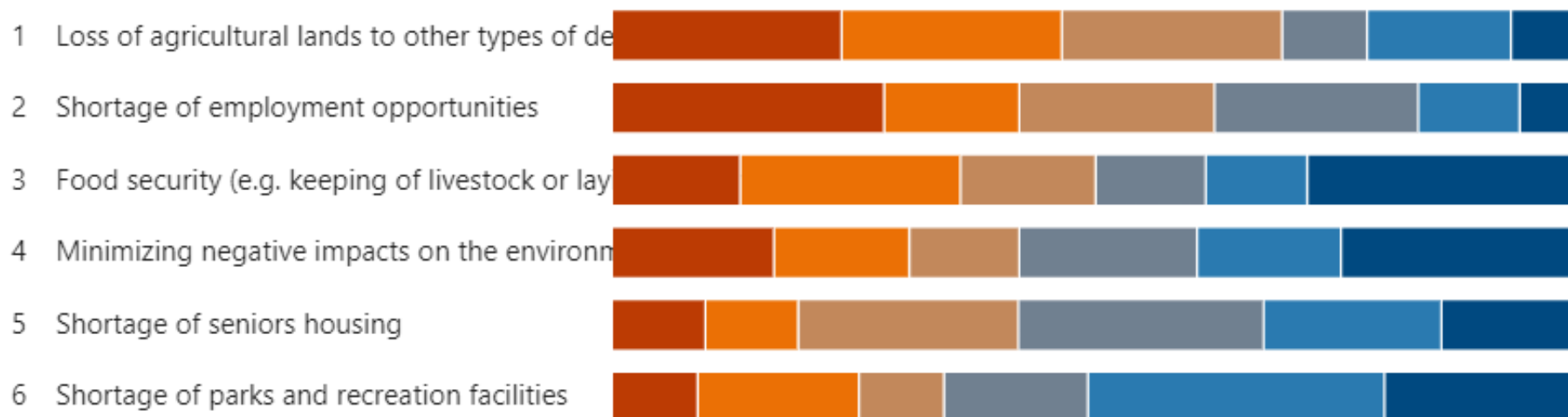
- Landowners taking over road allowances (gating also) etc and then telling public to get off.
- County has to look at impact of the approval not only the increased taxbase...
- Less is more. The county can spend resources on other things.
- They need to respond when a constituent phones and leaves a message.
- What county of Barrhead should be looking into how they can increase acreage owners
- I think that people should be able to do what they want with their land
- Why does the county need to really know everything. why cant we live simply in peace less governing . we are law biding citizens why make more annoying regulations and rules.

- Food security must be continued to be allowed by residential.
- They should be allowed
- We are not looking for more and more and more and more small print regulations, about who what when and where we can do on our own property.
- Solar, wind, alternative energy farms - only put on marginal land, confined feeding operations with extensive consultation with adjacent land owners. To preserve quality farm land not to allow commercial development.
- Listen Respect of all people not just your friend Follow and enforcement you bylaws, provincial laws and the charter.
- Old farm yard sites should not be sold without adequate barriers to protect the acreage owner from toxic chemicals.
- Keep hands out of the pot

Q12 When you think about the future of the County, what concerns you the most? Please rank the following from 1 (most important) to 6 (least important).

Rank Options

First choice ■ ■ ■ ■ ■ Last choice



Q13 Do you own property in the County of Barrhead?

92%	Yes	110 Respondents
8%	No	9 Respondents



Q14 If so, what is the primary use of your land?

38%	Agriculture	42 Respondents
3%	Commercial	3 Respondents
61%	Residential	61 Respondents
5%	Recreational	6 Respondents



Q15 How long have you owned land in the County?

1%	>1 year	1 Respondent
14%	1-5 years	16 Respondents
11%	6-10 years	12 Respondents
24%	11-20 years	27 Respondents
50%	Over 21 years	56 Respondents



Q16 Do you reside in the County permanently or seasonally (e.g., summer cabin or lake)?

90%	Permanently	106 Respondent
8%	Seasonally	9 Respondents
3%	N/A	3 Respondents



Q17 Do you live in a hamlet?

11%	Yes	13 Respondent
89%	No	105 Respondents



Q18 Is there anything else that you would like to share with us about the future of the County (related to land use planning, priorities, development or the Land Use Bylaw)? Please take this opportunity to share your thoughts.

- I think instead of penalizing people (through increased taxes) for having additional permanent structures on your property, you should penalize people for not taking care of their properties, eg) trash in yards, rundown dilapidated buildings etc.)
- Keep Barrhead county agricultural as #1
- When we bought our land, we were denied building permits initially and it has made us very concerned at the power held. We should be free to develop our own land as we see fit.
- Need to adopt a regulatory regime where development potential is measured from a sustainability framework where it is good for people, planet (environment), and profit (economics). One size fits all does not fit the unique diversity of interests and opportunities, Add local content to all standing committees, and create unique committees for unique areas and interests, foster wider diverse community stakeholder input
- I think when it comes to planning in the community that residents should be the ones deciding what goes on. It doesn't make sense to have a firm working in the city to write land use bylaws when they don't live out here and aren't farmers or country living people. Strengthen the community!
- We need to provide an atmosphere where business opportunities are welcome and can flourish.

- Food safety is very important to our family. We have health restrictions so we can only eat the food that we produce so it is very important that we have that security for our family.
- huge power towers are a major concern
- I did own land previously, currently renting, plan on owning again
- The government heavy handedness we saw in covid was unacceptable. Keep over reach to a minimum. Media skews everything and cannot be believed. WEF is scary, making all the rules when they are not elected at all, just elitist globalists. I hope the county council stands up against WEF interference in our daily lives. Canada was once a beautiful, free country that was respected around the world now it is sadly ruled by a bunch of left wing buffoons. May our councillors stand united against the over reach and may they stand up and fight for individual rights and freedoms. Minority groups have much more power than the majority and the woke agendas are hard to handle. Please in closing keep rules to a minimum and be sure to inform us of the changes you plan to make before you implement them. Your first open house was poorly timed with all of the farmers busy in the fields. Or was that a way to avoid feedback? It is hard after covid to trust any public officials. They do not seem to have the public's best interests at heart. Be sure to inform everyone of when the draft bylaw is coming out so we can give feedback. Put the meeting date & time out by more than one means. Put date in paper as well as on internet and Facebook. Keep lines of communication open.
- Bring in businesses that provide ample employment opportunities
- Many municipalities have "green initiatives" for things like solar power projects, pollinator friendly yards, rain gardens, neighborhood orchards, xeriscaping (or other lawn alternatives that are more environmentally friendly). I wish the county could do something similar. It is mind boggling when you see how

many federal and provincial grants there are for the same wheelhouse of projects - but in Alberta there is nothing.

- If you consider a re-write or a more reader-friendly version of Land Use bylaws, I'd be happy to be involved in the writing/editing end of it. I did this for the Town several years ago for their animal bylaws. They could forward on my name.
- I answered the questions, I live with my grandparents so, technically they were questions for them. I don't think I'll have a chance to change the farm in anyway, so apart from saying that... I have nothing else to say.
- putting more restrictions on land use and what owners can do on their property
- No
- I am happy with the land use, there is a few things that may need some tweaking but over all it's good.
- Need to protect the trees on fence lines and undeveloped road allowance and stop draining the wet lands.
- I think the county needs to be more concern about where our tax money is going, our county roads are terrible, we have terrible grader operators, instead of trying to control its residents. We have a nice little community, that I am proud to live in, I have horses, chickens and cats to keep the mouse population down. As well as dogs. My husband owns his own company and works out of our home, with equipment. With these changes to the bylaws we would either be breaking YOUR rules, have to move, or have to change our living situation. Our animals are all well cared for, and so are the majority of acreages in the Barrhead County. I bought my acreage to have my own eggs. My chickens are pets, my horses are pets. And yes, I am a responsible pet owner. Again, look at who you're hiring, look at who pays your bills, there are problems within our county council. Make changes there-the gravel roads around my house are sometimes not passable, there is a huge lump in the middle of the road that has been there for years.

No one fixes it, even after calling about it. In the winter it will be days before we see a grader after it snows, our neighbours did more plowing this winter than the county so we could get to work in the mornings, it's 2023, not the 1950s. Do better! Our ditches hardly get cut, unless a farmer gets tired of it and does it first. Recreation areas are not kept up either. Yes, I believe there should be bylaws, but no, I don't believe you need this much control over land owners.

- Just reconsider the fairness of the second permanent dwelling on a property. What's fair for special interest groups must be fair to all. Especially families building on family property.
- Companies that steal from County of Barrhead should not be allowed on to perform any work in the county.
- don't try to fix the what isn't broken
- Loss of agricultural land to the ridiculousness of wind farms and solar panels is my biggest concern. The environmental impact from this would be detrimental and funny that it is not mentioned in the survey.
- There's a balance needed between maintaining the freedom to enjoy and develop one's own property without creating negative impacts to others in the short or long term. The higher the density of development, the more this balance shifts towards protecting others and vice versa.
- Road improvement; and getting more jobs are important.
- No current or past concerns
- Making the county accountable for the tansy and Canada thistle that are in the ditches, road allowances, etc. so farmers don't always take the blame!!
- I am hoping that we will continue to have the freedom we've always had as Canadians. Please DO NOT impose too many rules and regulations. I AM VERY CONCERNED ABOUT ALL THE Chem Trails that are being sprayed all over the county. They happen almost daily. It is quite disturbing. Does anyone know whats going on. Would you please tell us please..

- There is too much focus on more regulation and stuff how about less i never got asked if I thought I need more.
- Everytime we call, we are treated as second class citizens, our issues and concerns are dismissed. This is repeated back to the Big City people as you call it and people do not want to retire, work, live, grow families in the centre of red neck Alberta ..You do not believe in a fair society built on respect, of the law and others. I have met several of your young people and they are ashamed to say they are from Barrhead..inbred and backwards..their words not mine
- Lake access areas need to be cleared and maintained by the county!
- Need to have a Council that sees needs of all residents and not only farmers
- Keep an eye on private recreational development impacting our lakes and streams. The more development means the destruction of wildlife habitat. People destroying the shoreline for private beaches and docks and no enforcement of the environmental reserve.
- Stop letting land owners take down all the trees!
- Have a bylaw policy to address unused autos, properties that accumulate unwanted /out of order materials...with remedies in place for removal including costs for same , and means of enforcement.
- For those who own land, they should be held accountable for the tidiness and cleanliness of their property. Turning their land into junkyards, these people should be charged more in junkyard taxes. Do NOT over charge or harass us who like to keep clean, respectful property and yards.
- Ensure they safety is followed by county on future public or recreational properties. I have seen unsafe practices at facilities and no changes throughout years.
- Just reiterate that personally i dont really care what people do on their property if its not illegal, a safety risk or making

tremendous noise between 11pm and 5 am. Farming is fine. I think make the bylaws shorter, concise and with fewer restrictions. People are having a hard enough time i could really care less how many sea cans they have, at least the stuff isnt spread all over that way. Just my thoughts. Or limits on chickens or trees. Who cares.

- There needs to be more thought and research into new businesses coming into the county. Before approval is given there needs to be a “real” study done on how it’s gong to affect current residents. Example-a business approved that will have noise into the late nights early mornings. One area in the county has had a business approved regardless of a number of complaints by residents.
- Follow through on the removal of a temporary residence when the property is sold or the lease is up.
- Too much recreation development and no one to police thier activities etc off road vehicles annoying residents with thier constant present, especially on the weekends.
- For increasing your tax revenue, you definitely need to allow more subdivisions off of quarters. Creating new ways of making this easier.
- The more conservative the better
- The taxes the county charges are ridiculous and through the roof. My brother in St. Albert pays half of what we do and we get almost ZERO benefit from our taxes. Roads suck. And I have yet to see benefits for the average Joe. Sad
- Preserve our trees & wetlands.
- Quit wasting OUR money and lower the taxes
- Allowing people to be innovative and creative with their properties, without red tape, will increase our counties

economy and be a desirable place to live. Will make it thrive! If people can make a decent living, environmental care will follow.

- Please do NOT allow 15 minute city ideas! Please do NOT allow WEF infiltration! Please DO allow people to raise food for themselves whether by gardens or animals...including fencing where needed on the property
- The wet land act needs to be removed in agricultural area that are privately owned So that agriculture and develop it how owners want to their best interest to develop revenue and prosperity for all. Thanks
- We do not want to be regulated to death.
- Extensive public engagement at every stage and follow up information. Posting of statistics from this survey. Posting of statistics from the public meeting held recently.
- After years of letters, phone calls, meetings, cancelled by you, emails, texts, we expect nothing from you. Your actions towards us have been rude, racists, disrespectful a frankly appalling. This is survey is " look at us..we are making a difference" DEBBIE AND HER TEAM ARE SHAMEFUL. Another waster opportunity to make meaningful change..not...more shuffling of the deck chairs on the titanic barrhead has so much potential...but no vision, no inclusion, no hope for change a better future for a citizens not the chosen few. So sad
- There is and there will be an even greater shortage of water in the future. Glaciers are shrining and the river streams that supplied the county with abundance water are shrinking. Again, councillors need to think ahead and invest in storage reservoirs. Let’s think ahead. Clean water should be made available at multiple sites throughout the county. This service should not be the sole responsibility of the acreage owners.



TO: COUNCIL

RE: ECONOMIC DEVELOPMENT INITIATIVE - YOLO NOMADS

ISSUE:

- County Administration has been researching opportunities to market the community and Kiel Industrial Park to a greater extent, as per the Economic Development Plan and County Strategic Plan and requires a Council decision on funding a project.

BACKGROUND:

- October 24, 2023 – Economic & Community Development Committee reviewed the YOLO Nomads opportunity and is recommending that Council consider contracting YOLO Nomads to market the County of Barrhead targeting the worker and investor modules.
 - YOLO (You Only Live Once) was created to offer services for small communities to attract city dwellers, as well as match remote workers, investors, and entrepreneurs with small communities that fit their requirements.
 - There are 2 modules that can be created, the resident and worker recruitment module and the investor attraction module.

ANALYSIS:

- Millions of people in North America are deciding to move to smaller communities where possible and get out of big cities. Now is a great opportunity for us to market our rural community to these people, and with a much larger audience. This service targets remote workers, bringing investment to the community, and urban residents interested in rural Alberta.
- YOLO provides the following marketing service for municipalities and matches remote workers to communities with their target lifestyle:
 - Creates content and targeted marketing campaigns, helping reduce workload on staff, scope includes creation of a hub webpage, promotion in their newsletters, running targeted social media ads, blog articles, personal leads, and quarterly advisor meetings.
 - Targets preferred clients and can include investors, entrepreneurs, remote workers, and targeted labor pools (manufacturing, operators, teachers, physicians, etc.)
 - Attracts attention and investment to the community (Kiel Industrial Park, and other services).
 - Provides quarterly updates with analytics to show results, what is working and who is looking at the community.
 - Regular updates to content as community and needs change free of charge, and County has full access to use materials as they wish for other purposes (webpage, etc.).
- Budget dollars are currently available from unspent GROWTH membership funds, so no new funds are required. Annual subscription can be cancelled as required.
 - 2022 rate of \$4,395, plus \$687 USD set up fee (includes ad spend of \$1,648 which is no longer included in new pricing), is being honored by YOLO as this is when they 1st engaged the County.

- In addition to the resident/worker recruitment module, an additional promotional package for attracting investors would be a one-time additional fee of \$1,305.
 - Total cost year 1: \$6,387.
 - Each year after: \$4,395.
- Locking in prior to 2024 will save us \$1,991 per year, and this pricing will be locked in for the life of the subscription.
- Other Alberta municipalities currently using YOLO include:

County	Towns & Cities
Athabasca County	Fox Creek
County of Grande Prairie	Grande Cache
County of Paintearth	Spruce Grove
County of Two Hills	Vermillion
MD of Wainwright	Vilna
	City of Wetaskiwin

STRATEGIC ALIGNMENT:

Contracting YOLO Nomads to create content and assist with marketing efforts aligns with the County Strategic Plan as follows:

PILLAR **1 Economic Growth & Diversity**

Outcome *1 County increases its tax base.*

Goal 1.1 County attracts & encourages investment.

PILLAR **3 Rural Lifestyle**

Outcome *3 County maintains its rural character and is recognized as a desirable location to invest, work, live and play.*

Goal 3.2 County promotes & celebrates success/achievements.

ADMINISTRATION RECOMMENDS THAT:

Council directs Administration to purchase an annual subscription with YOLO Nomads to market and promote the County of Barrhead, including both the resident and worker recruitment module and the investor attraction module.



TO: COUNCIL

RE: MISTY RIDGE SKI CLUB - COMMUNITY GRANT REQUEST

ISSUE:

Misty Ridge Ski Club is applying for a Community Grant to assist with snowmaking/season startup.

BACKGROUND:

- Misty Ridge Ski Club operates the ski hill located at NW 16-62-4-W5.
- The ski hill was established in 1972 after Mr. Jack Bozack released 30 acres from his grazing lease with the Government of Alberta (GOA).
- County of Barrhead holds a recreational lease with the GOA to operate a ski hill which the Misty Ridge Ski Club does on the County's behalf.
- Misty Ridge Ski Club was registered a non-profit organization on November 10, 1972.
- Misty Ridge Ski Club is requesting a \$2,500 in-kind support to assist with a total project cost of \$8,000.
- Intention is to create a good snowpack so that the hill is ready for skiing when season begins around Christmas 2023.

ANALYSIS:

- Application (attached) was considered under Policy AD-002 Community Grants.
- Applicant is eligible as they meet the criteria under section 4.1 as follows:
 - ✓ A volunteer group, service club or community group that provides service readily available to the general public of the County
 - ✓ Is in good standing with the County
 - ✓ Needs financial support to complete the project
 - ✓ Demonstrates value or benefit to the community by providing recreational opportunities
- Application was considered under section 5.1 as a project (vs event or sponsorship).
- Application was assessed based on the criteria outlines in section 5.2 as follows:
 - ✓ Benefit to community – provides access to a recreational activity within close proximity
 - ✓ Other sources of funding, financial viability and community involvement – applicant is providing over 68% of the project cost with own funds and volunteer hours
- Project is eligible under section 5.3 and 5.4 as follows:
 - ✓ Matching requirement has been met.

✓ Project is to take place prior to end of 2023.

- Since most of the snowmaking will take place during evenings and weekends the County does not have staff that are available during this time and therefore are unable to support an in-kind request.
 - An alternative solution would be to provide a community grant in the amount of \$2,500 vs. an in-kind contribution valued at the same amount.
 - Community grant funds could be used to hire extra manpower to support the snowmaking.
- Both an in-kind contribution or financial contribution are accounted for in the same manner under the Community Grant program
- This is the 9th application for the 2023 budget year
- Financial implications with the approval of this application:

2023 Community Grant Budget	\$15,000
Dispersed in 2023	(\$11,250)
Current Balance	\$3,750
Application (Misty Ridge)	\$2,500
Balance Remaining for 2023 if approved	\$1,250

STRATEGIC ALIGNMENT:

Processing of Community Grant requests in accordance with the Community Grants Policy AD-002 aligns with the 2022-2026 Strategic Plan in the following areas:

PILLAR 3: RURAL LIFESTYLE

GOAL 2 County promotes & celebrates success/achievements

PILLAR 4: GOVERNANCE & LEADERSHIP

GOAL 2 County demonstrates open & accountable government

ADMINISTRATION RECOMMENDS THAT:

Council approves the application from Misty Ridge Ski Club by providing a financial contribution in the amount of \$2,500 under the Community Grants Policy to assist with snowmaking at the hill.



Community Grant Application Form

Application Information

Please submit completed applications to: County of Barrhead No. 11
5306-49 Street
Barrhead, AB T7N 1N5
or email: info@countybarrhead.ab.ca

For assistance completing your application, contact 780-674-3331 or info@countybarrhead.ab.ca
Incomplete applications will not be accepted.

Applicant Information

Name of Organization: Misty Ridge Ski Club

Mailing Address: Box 4727
Street Address
Barrhead AB T7N1A6
City Province Postal Code

Phone Number: _____ Email: _____

Contact Name: Louise Miller

Position or Title: Grants Secretary

Phone Number: 780-674-0228 Email: lmiller@xplornet.ca

Is your organization a registered charity or non-profit? Yes No

If yes: Alberta Registry Number: 500068986

Date of Incorporation: 1975/11/10

Project Information

Name of Project or Event: 2023 Snowmaking/Season Setup

Start Date: Nov. 15, 2023 Completion Date: Dec. 26, 2023

Location of Project or Event: Misty Ridge Ski Hill



Community Grant Application Form

Describe Your Project or Event:

Goals: Our goal is to be set up and running for the our opening day, estimated to be between Dec. 21 to Dec. 26th, 2023

Anticipated number of County participants, or number directly affected by event, program, or services offered: 350 plus

Target population (Children, youth, adults, seniors, families): all ages and abilities

Describe how this project will benefit the community:
We will be able to make snow and if the weather co-operates with more natural snow and cooler temperatures, we will be ready to open on or near our target dates.

Financial Information

Project Funding:

Funds Requested from the County of Barrhead:

Cash:	_____	\$ _____
In-Kind:	_____	\$2500
Total Requested:	_____	\$2500

(Maximum \$2,500)

Funds from Other Sources:

(List other funds including any of the organizations own funds to be used in the project)

Own Funds:	_____	\$ 5000
Fundraising:	_____	\$ _____
Volunteer Hours \$ 20/ Hr x 25	Hours =	\$ 500
Other:	_____	\$ _____
Other:	_____	\$ _____
Total From Other Sources:	_____	\$ 5500

Note: Funding from other sources must be at least equal to funding requested from the County of Barrhead

Total Project Funding:	\$8000
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(Total Requested Funding + Total from Other Sources)



Community Grant Application Form

Project Costs:

List a summary of the project costs here. If available, attach price quotes or other supporting documents.

Manager's hrs. about 100 hrs. at 30/hr.	\$3000
Helper's hrs. about 100 hrs. at 25/hr	\$2500
Fuel for generator and equipment	\$2500
	\$
Use of generator donated by Troy at Peace Country Power Systems	\$----
	\$
	\$
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	\$

Refer to Policy for full listing of ineligible costs (e.g. day-to-day operating costs, staff wages or honorariums, flow through funding to re-distribute to others, or donations to charitable causes).

Total Project Costs: \$8000

The personal and business information provided will be used to process the Community Grant Application and is collected under the authority of Section 33 (c) of the *Freedom of Information and Protection of Privacy Act (FOIPP)* . If you have questions about the collection and use of this information, please contact the County of Barrhead at 5306-49 Street, Barrhead, Alberta T7N 1N5 or 780-674-3331.

Signature of Applicant or Authorized Representative

I (We) the undersigned, certify that this application is complete and accurate and that I (we) have the authority to sign on behalf of the organization.

<p><u>Louise Miller</u> Signature</p> <p><u>Grants Secretary</u> Print Name and Title</p>	<p><u>October 24, 2023</u> Date</p>
<p><u>Matthew Swan</u> Signature</p> <p><u>Matthew Swan President</u> Print Name and Title</p>	<p><u>Oct. 26, 2023</u> Date</p>



Community Grant Application Form

For Office Use Only

Application Reviewed and Approved

Grant Number: _____

2023-09

Application Reviewed and Denied

Council Resolution No. : _____

Funding Requested: \$ _____

Funding Approved: \$ _____

Letter Sent: _____

Criteria and Evaluation (Comments must be completed if application is denied or modified):

Signature of Authorized County Representative

Date

Print Name and Title of Authorized County Representative



Grant Application #: _____

Resolution #: _____

Community Grant Declaration

Name of Organization: Misty Ridge Ski Club ("the Organization")

The Organization declares that:

The information contained in its application is complete and accurate.

The Organization understands and agrees that any funding awarded is subject to the Organization complying with the terms and conditions of this agreement and as outlined in the Community Grant Policy ("the Policy").

The Organization agrees to the following terms and conditions:

1. The Organization agrees to be bound by the requirements set out in the Policy and Application form.
2. The Organization will use all grant funding awarded for the purposes stated within its Application. If the Organization wished to vary the purpose, it agrees to be bound by the requirements set out in the Policy.
3. Following receipt of the Grant, the Organization agrees to be bound by the reporting requirements set out in the Policy.
4. Any part of the Grant not spent as set out in the Policy or upon termination of this Agreement must be repaid to the County of Barrhead as stipulated in the Policy. The Grant may be terminated upon:
 - a. mutual consent;
 - b. 90 days written notice by either party;
 - c. demand by the County for immediate repayment in the event of a breach of any term or condition; or
 - d. if the Organization becomes insolvent
5. The Organization acknowledges that it will be liable for the full amount of the Grant and will be bound to the terms of this Agreement, even if the Organization has paid all or part of the Grant to a third party who has spent the money.
6. If requested, the Organization agrees to give the County of Barrhead access to examine the Organization's operation and/or premises to verify the Grant has been used for the purpose laid out in the Application. The Organization will provide access to all financial statements and records having any connection with the Grant or its purpose during the term of this Agreement or until all requirements have been met.
7. The Organization acknowledges that the *Freedom of Information and Protection of Privacy Act (FOIPP)* applies to records submitted by the Organization to the County in relation to the grant application, including the Application and this Agreement. These records may be disclosed in response to an access to information request under the *FOIPP Act*, subject to any applicable exceptions to disclosure under the Act.
8. The Organization agrees to indemnify and hold harmless the County of Barrhead, including all councillors, employees, and agents from any and all claims demands, actions and costs (including legal costs) for which the Organization is legally responsible, including those arising out of negligence or willful acts by the Organization or its employees or agents. Such indemnification shall survive the termination of this agreement.

The Organization represents and warrants that the person signing is duly authorized to make the Application and is legally sufficient to bind the Organization to the Agreement.

Louise Miller
Signature

Louise Miller
Print Name

Oct 24/23
Date

Matthew Swan
Signature

Matthew Swan
Print Name

Oct 24/23
Date



TO: COUNCIL

RE: 2024 MEMBER-AT-LARGE APPOINTMENTS TO COUNCIL COMMITTEES

ISSUE:

Term for member-at-large appointments to a variety of Council Committees will expire at the end of December 2023 and new appointments are required.

BACKGROUND:

- Advertising for member-at-large positions was posted on the County website, in the Barrhead Leader, and by a BARCC Alert.
 - Closing date to accept applications was November 14, 2023.
- Summary below reflects the current members and number of members required for Council Committees.

Committee	Vacancies for 2024	Current Member(s)	Committee	Vacancies for 2024	Current Member(s)
Agricultural Service Board	4	Ken Anderson Lorrie Jespersen Uwe Quedenbaum Valerie Ehrenholz	Economic & Community Development	2	Colleen Stein Gunnar Kronstedt
Agricultural Pests Appeal	5	Brian Geis Jim Greilach Rick Mueller Valerie Ehrenholz Wayne Visser	Barrhead Regional Fire Services	1	Ivan Kusal
Weed Control Appeal	5	Brian Geis Jim Greilach Rick Mueller Valerie Ehrenholz Wayne Visser	Barrhead Regional Airport	2	Wade Evans Pete Stupniski

- All new committee appointments have a term of January 1, 2024 to December 31, 2024.

ANALYSIS:

- 15 individuals expressed interest in the 20 member-at-large appointments, with several individuals expressing interest in multiple committees.
- Council’s consideration of the applications will require Council to move to an in-camera session under *FOIPP s. 19 Confidential Evaluations* during the November 21, 2023 regular meeting of Council (list of applicants and letter of interest will be provided separately, and documents reviewed during in-camera)

STRATEGIC ALIGNMENT:

Consideration of the applicants and appointment of members to Council Committees aligns with the County 2022 – 2026 Strategic Plan as follows:

PILLAR 4 Governance & Leadership

Outcome *4 Council is transparent & accountable.*

Goal 4.2 County demonstrates open & accountable government.

Strategy 4.2.1 Council has the tools and information necessary to make informed decisions which are shared publicly.

ADMINISTRATION RECOMMENDS THAT:

Council pass a separate resolution for each committee, appointing the appropriate number of public members.



REQUEST FOR DECISION
NOVEMBER 21, 2023

I

TO: COUNCIL

RE: 2024 DIRECTOR-AT-LARGE APPOINTMENT TO BRWC

ISSUE:

Barrhead Regional Water Commission (BRWC) has requested that a director-at-large for the commission be nominated by the County of Barrhead for remainder of 2023 and for 2024.

BACKGROUND:

- July 2011 - BRWC established as a water commission by Order in Council (provincial)
- BRWC has a mandate to “provide potable water through the operation of a water treatment and transmission system” with water being drawn from the Paddle River
- Members of the BRWC include the County of Barrhead and Town of Barrhead.
- Reeve Drozd and Councillor Kleinfeldt are the current County representatives on the BRWC.
- Darrell Troock was the County representative as director-at-large on the BRWC.
- BRWC Bylaw 2 Sec 4.1 states The Board shall consist of Six (6) Directors that shall be appointed as follows:
 - Four (4) Directors with two directors appointed from each Member of the Commission.
 - Two (2) Directors, who are Directors at Large, appointed by the Commission and who do not represent a Member. The Board shall appoint the Directors at Large each year at the Organizational Meeting of the Commission. Names of individuals may be submitted by Members prior to the Organizational Meeting.
- BRWC would then approve the appointment of the members that are nominated by each of the member municipalities.
- Advertising for member-at-large positions was posted on the County website, in the Barrhead Leader, and by a BARCC Alert.
 - Closing date to accept applications was November 14, 2023.

ANALYSIS:

- 1 individual expressed interest in the 1 director-at-large appointment.
- Council’s consideration of the application will require Council to move to an in-camera session under *FOIPP s. 19 Confidential Evaluations* during the November 21, 2023 regular meeting of Council.

ADMINISTRATION RECOMMENDS THAT:

Council nominates the applicant to be recommended to the BRWC for appointment to the director-at-large position.



TO: COUNCIL

RE: BYLAW ENFORCEMENT OFFICER BYLAW 7-2023

ISSUE:

To align with the new Community Peace Officer (CPO) Program, Council is required to adopt a new bylaw replacing the Bylaw Enforcement Officer Bylaw that was adopted in 1995.

BACKGROUND:

- Section 7 of the *Municipal Government Act, RSA 2000, c. M 26*, authorizes a Council to pass Bylaws respecting the enforcement of bylaws
- Section 556 of the *Municipal Government Act, RSA 2000, c. M 26* states “Every council must by bylaw (a) specify the powers and duties of bylaw enforcement officers, and (b) establish disciplinary procedures for misuse of power, including penalties and an appeal process applicable to misuse of power by bylaw enforcement officers”
- September 6, 1995 – Council adopted Bylaw 11-95 – Bylaw Enforcement Officer Bylaw which requires updating to current standards
- October 12, 2023 – County of Barrhead received approval for Authorization to Employ Peace Officers from the Director of Law Enforcement of Public Safety and Emergency Services, Alberta Justice & Solicitor General
- December 12, 2023 – 1st day of duty for new County CPO

ANALYSIS:

- New Bylaw 7-2023 allows for the transition from County Bylaw Enforcement to a County CPO Program
 - CPO will also carry out the duties and responsibility of bylaw enforcement as outlined in Policy PS-013 CPO Duties & Responsibilities
- New Bylaw 7-2023 makes the following changes:
 - Updated reference to legislation
 - Updated definitions
 - Section outlining Powers & Duties of Council, CAO, Bylaw Enforcement Officers
 - Removing “Chief Bylaw Enforcement Officer” title
 - Clarification on Bylaw Enforcement Officers and Community Peace Officer (CPO)
 - Clarification on when a Bylaw Enforcement Officer appointment ceases and actions to be taken
 - Clarification on expectations of conduct
 - Alignment with CPO Policies on process for handling Complaints, Investigations, Appeals, & Disciplinary Actions

STRATEGIC ALIGNMENT:

Adoption of the proposed Bylaw Enforcement Officer Bylaw X-2023 aligns with the County 2022 – 2026 Strategic Plan as follows:

PILLAR 3 Rural Lifestyle

Outcome *3 County maintains its rural character and is recognized as a desirable location to invest, work, live and play.*

Goal 3.3 Rural character and community safety is preserved by providing protective & enforcement services.

Strategy 3.3.1 Enhance enforcement of bylaws by expanding CPO program.

PILLAR	4 Governance & Leadership	
Outcome	<i>4 Council is transparent & accountable.</i>	
Goal	4.1 County improves risk management.	
Strategy	4.1.3 Create, review & update County policies.	

ADMINISTRATION RECOMMENDS THAT:

Council gives 3 readings to Bylaw 7-2023 Bylaw Enforcement Officer Bylaw.

DO/



COUNTY OF BARRHEAD NO. 11

Province of Alberta

BYLAW NO.7-2023

BYLAW ENFORCEMENT

Page 1 of 6

A BYLAW OF THE COUNTY OF BARRHEAD NO. 11, in the Province of Alberta, to provide for the establishment and operation of Bylaw Enforcement Services including the appointment of Bylaw Enforcement Officers and the specification of their powers and duties.

WHEREAS Section 7 of the *Municipal Government Act*, RSA 2000, c. M-26, authorizes a Council to pass Bylaws respecting the enforcement of bylaws; and

WHEREAS Section 555 of the *Municipal Government Act*, RSA 2000, c. M-26, provides that a person who is appointed as a bylaw enforcement officer is, in the execution of enforcement duties, responsible for the preservation and maintenance of the public peace; and

WHEREAS Section 556 of the *Municipal Government Act*, RSA 2000, c. M-26, provides that every Council must, by bylaw, specify the powers and duties of bylaw enforcement officers and establish disciplinary procedures applicable to its bylaw enforcement officers; and

WHEREAS Part 13, Division 4 of the *Municipal Government Act*, RSA 2000, c. M-26, provides that a municipality may carry out enforcement powers and duties, which may be exercised by bylaw enforcement officers; and

WHEREAS Section 1(k)(vii) of the *Provincial Offences Procedures Act*, RSA 2008, c. P-34, provides that a person who is employed or retained by a municipality and provided written authorization to issue violation tickets under that Act will be considered a “peace officer” for the purposes of that Act;

NOW THEREFORE, the Council of the County of Barrhead No. 11 in the Province of Alberta, and enacts as follows:

1.0 TITLE

1.1 This Bylaw may be cited as the Bylaw Enforcement Bylaw.

2.0 DEFINITIONS

2.1 “*Bylaw Enforcement Officer*” means an appointed individual, responsible for the preservation and maintenance of public peace and to carry out enforcement duties pursuant to this bylaw. This includes a Bylaw Enforcement Officer that is contracted through a formal contract or agreement to provide services within the County.

2.2 “*CAO*” means Chief Administrative Officer or County Manager as appointed by the Council of the County of Barrhead, or their designate

2.3 “*Community Peace Officer*” means an individual appointed by Alberta Justice & Solicitor General, Director of Law Enforcement and employed by the County of Barrhead

2.4 “*Council*” means Council of the County of Barrhead

2.5 “*County*” means the County of Barrhead No. 11

2.6 “*MGA*” means *Municipal Government Act, RSA 2000, c. M-26*, as amended

2.7 “*Municipal tag*” means a tag or similar document issued by the County pursuant to the *MGA* that alleges a bylaw offence and allows for voluntary payment of the prescribed fine

2.8 “*Violation ticket*” has the meaning given to it in the *Provincial Offences Procedure Act*.

3.0 POWERS & DUTIES OF COUNCIL

3.1 Council hereby establishes the position of Bylaw Enforcement Officer and the individual appointed to that position will have the title “Bylaw Enforcement Officer” or, if appointed by the Alberta Justice & Solicitor Generals Office, the title of “Community Peace Officer.”



COUNTY OF BARRHEAD NO. 11

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BYLAW NO.7-2023

BYLAW ENFORCEMENT

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4.0 POWERS & DUTIES OF CAO

4.1 CAO may:

- a) Appoint individuals as Bylaw Enforcement Officers in accordance with this Bylaw;
- b) Revoke, suspend or modify the appointment of a Bylaw Enforcement Officer in accordance with this Bylaw;
- c) Impose terms and conditions on a Bylaw Enforcement Officer appointment;
- d) Authorize or require Bylaw Enforcement Officers to carry out any powers and duties necessary to fulfil their responsibility for the preservation and maintenance of public peace;
- e) Enter into agreements on behalf of the County, from time to time, with a contracted service provider, on such terms as the CAO deems advisable, subject to the requirements of this Bylaw and the Council-approved budget.

4.2 CAO shall:

- a) Provide supervision of the performance and conduct of the Bylaw Enforcement Officers of the County
- b) Ensure complaints of misuse of power by Bylaw Enforcement Officers are investigated and disposed of in accordance with this Bylaw;
- c) Provide Council with a report on the status and effectiveness of the Bylaw Enforcement Services within the County.
- d) Establish the standards of uniform, insignia, and identification for Bylaw Enforcement Officers;
- e) Ensure County bylaws and assigned provincial statutes are enforced

5.0 POWERS & DUTIES OF BYLAW ENFORCEMENT OFFICER(S)

- 5.1 Prior to commencement of their duties, a Bylaw Enforcement Officer shall take the official oath as prescribed by the *Oaths of Office Act* and contained in Schedule "A".
- 5.2 While acting in the course of their duties, a Bylaw Enforcement Officer shall carry identification approved by the CAO evidencing their appointment as a Bylaw Enforcement Officer
- 5.3 Are subject to the supervision of and accountable to the CAO and must comply with their appointment and all applicable County bylaws, policies, procedures, and directives
- 5.4 Are subject to the terms and conditions of their appointment by the CAO, the powers and duties of a Bylaw Enforcement Officer are as follows:
 - a) To enforce County bylaws within the boundaries of the municipality
 - b) To provide public education on the bylaws and enforcement services
 - c) To preserve and maintain the public peace
 - d) To conduct routine patrols to ensure compliance with bylaws
 - e) To respond to and investigate complaints and alleged breaches of bylaws
 - f) To issue and serve orders, warning notices, notice of administrative penalties, municipal tags, and violation tickets
 - g) To exercise any authorities and take whatever actions or measures are necessary as provided for in other bylaws



-
- h) To exercise all the powers and duties of a designated officer to conduct any inspections, remedies, or enforcement authorized or required by bylaw or enactment including but not limited to the issuance of written orders in accordance with the *MGA s. 542, 545, and 546*
 - i) Take whatever actions or measures are necessary to remedy a contravention or prevent a re-occurrence of a contravention of the *MGA*, an enactment that the County is authorized to enforce, or a bylaw in accordance with the *MGA s.549*
 - j) Take whatever actions or measures are necessary to eliminate a danger to public safety caused by a structure, excavation or hole or to deal with the unsightly condition of a property in accordance with the *MGA s. 550*
 - k) To assist in the prosecution of bylaw offences and assigned provincial statute contraventions, including but not limited to the gathering of evidence, swearing of complaints, preparation of prosecution files, ensuring the attendance of witnesses, and attending court and providing evidence as required
 - l) To use discretion within the boundaries of their duty
 - m) To perform all other duties as may from time to time be assigned by the CAO

6.0 APPOINTMENT CEASES TO BE IN EFFECT

6.1 A Bylaw Enforcement Officer's appointment ceases to be in effect:

- a) When the individual ceases to be an employee or contractor for the County in the capacity of a Bylaw Enforcement Officer,
- b) When the Bylaw Enforcement Officer's appointment is revoked in accordance with this Bylaw,

6.2 Upon a Bylaw Enforcement Officer appointment ceasing to be in effect, the Bylaw Enforcement Officer shall immediately return to the CAO any uniforms, keys, vehicles, municipal tag and violation ticket books, appointment certificates, and all other materials or equipment supplied to the Bylaw Enforcement Officer by the County.

7.0 CONDUCT

7.1 Bylaw Enforcement Officers are subject to the supervision of and accountable to the CAO

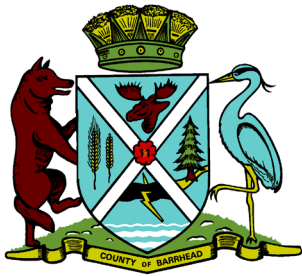
7.2 Bylaw Enforcement Officers shall comply with their appointment and all legislation, code of conduct, County policies, bylaws, procedures and directives.

8.0 COMPLAINTS

8.1 If a person reasonably believes that a Bylaw Enforcement Officer has misused their power, or contravened their appointment or this bylaw, including any terms or conditions, or acted contrary to the public interest the person may file a complaint in accordance with this bylaw.

8.2 Complaints:

- a) Must be submitted to the attention of the CAO
 - i. CAO will acknowledge receipt of complaint, in writing, to the complainant and provide notification to the applicable Bylaw Enforcement Officer
- b) Must be made in writing and include
 - i. full name and contact information of the complainant
 - ii. specific reasons for the complaint



9.0 INVESTIGATIONS

- 9.1 After receipt of a complaint the CAO shall investigate the complaint by speaking with anyone relevant to the complaint including but not limited to the complainant, witnesses and Bylaw Enforcement Officer and/or reviewing any relevant records or digital media.
- 9.2 Upon review of the information, either dismiss the complaint as unfounded or unsubstantiated or find that the Bylaw Enforcement Officer has misused their power or contravened their appointment or this bylaw.
- 9.3 Failure to act in accordance with this Bylaw shall constitute a reason for disciplinary action as outlined in Section 11.
- 9.4 CAO may resolve complaints informally, provided that the solution is satisfactory to the complainant and the Bylaw Enforcement Officer against whom the complaint is directed.
- 9.5 CAO shall complete their investigation and notify the complainant and the Bylaw Enforcement Officer of the results within sixty (60) days of receiving the complaint.

10.0 APPEAL

- 10.1 Either the complainant or the Bylaw Enforcement Officer may appeal the decision of the CAO, regarding conduct under this Bylaw.
- 10.2 Notice of Appeal shall be delivered to the CAO within 15 days of the date of notice of the results of the investigation.
- 10.3 Upon receipt of notice of appeal, CAO shall review the appeal documents, speak to the persons involved as deemed necessary, review any other related or new documents or information associated with the complaint
- 10.4 CAO, in considering the appeal, may dismiss or uphold some or all of the decision or may vary the original decision.
- 10.5 CAO, within 30 days of the receipt of the notice of appeal, must notify the appellant and the applicable Bylaw Enforcement Officer, in writing, as to the final decision of the appeal. Decision of the CAO regarding the appeal is final with no further right of appeal.
 - a) When providing the written decision of the appeal, the CAO will advise that either party may write to the Alberta Ombudsman should they feel that the decision is administratively unfair.

11.0 DISCIPLINARY ACTION

- 11.1 If it is determined that a misuse of power or contravention of their appointment or this bylaw, has been committed by a Bylaw Enforcement Officer, the CAO may impose one or more of the following disciplines:
 - a) Issue a documented verbal warning
 - b) Issue a written letter of reprimand
 - c) Suspend with pay, for a period not to exceed 3 days (72 hours)
 - d) Suspend without pay, for a period not exceeding 3 days (72 hours)
 - e) Revoke or modify the Bylaw Enforcement Officer appointment
 - f) Direct that the Bylaw Enforcement Officer complete training that the CAO deems appropriate
 - g) Terminate employment with the County



COUNTY OF BARRHEAD NO. 11

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11.2 All records of disciplinary action on a Bylaw Enforcement Officer will be kept on their personnel file with the County

12.0 SEVERABILITY

If any provision of this Bylaw is held to be invalid by a court of competent jurisdiction, that decision will not affect the validity of the remaining provisions of the Bylaw.

13.0 REPEAL

Bylaw 15-95 Bylaw Enforcement Officer Bylaw as amended is hereby repealed.

14.0 EFFECTIVE DATE

This Bylaw shall come into force when it has received 3rd and final reading.

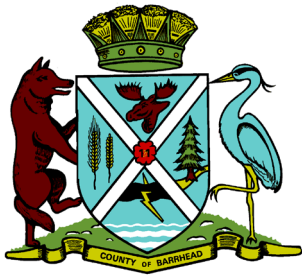
FIRST READING GIVEN THE ____ DAY OF _____ 2023.

SECOND READING GIVEN THE ____ DAY OF _____ 2023.

THIRD READING GIVEN THE ____ DAY OF _____ 2023.

Reeve

County Manager



COUNTY OF BARRHEAD NO. 11

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BYLAW ENFORCEMENT

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SCHEDULE "A"
OATH OF OFFICE

I, (name of Bylaw Enforcement Officer), swear that I will diligently, faithfully and to the best of my ability execute according to the law the office of Bylaw Enforcement Officer for the County of Barrhead.

So help me God.

SWORN BEFORE ME at Town of Barrhead,
in the Province of Alberta, this _____
day of _____, 20_____.

A Commissioner for Oaths
in and for the Province of Alberta

Signature of Bylaw Enforcement Officer

- OR -

I, (name of Bylaw Enforcement Officer), solemnly affirm that I will diligently, faithfully and to the best of my ability execute according to the law the office of Bylaw Enforcement Officer for the County of Barrhead.

AFFIRMED BEFORE ME at Town of Barrhead,
in the Province of Alberta, this _____
day of _____, 20_____.

A Commissioner for Oaths
in and for the Province of Alberta

Signature of Bylaw Enforcement Officer



TO: COUNCIL

RE: STIP APPLICATION FUNDING REQUEST WITH ALBERTA TRANSPORTATION FOR BRIDGE FILES
72815,77360, 74538, 74947

ISSUE:

Council authorization is required for Reeve to sign STIP funding grant application letters for 4 structures.

BACKGROUND:

- Local Road Bridge Program is one of 4 funding streams of the Strategic Transportation Infrastructure Program (STIP). It provides funding to municipalities for local bridge projects, including engineering, maintenance, rehabilitation, and replacement.
STIP Program for Local Road Bridge Program contributes a maximum of 75% of submitted costs or actual costs, whichever is less.
County performs yearly inspections on bridge structures with cycles of 57 months or less per structure.
County has identified 4 structures that have low rating advisories and require repairs or replacement.
BF 72815 SW-17-61-4-W5 is a 2-span bridge constructed in 1958. Substructure has poor condition rating requiring replacement of several piles and caps.
BF 77360 NW-4-62-4-W5 is a culvert constructed in 1971. Condition is very poor and poses a risk due to extreme sag, reverse curvature.
BF 74538 SW-25-59-7-W5 is a culvert constructed in 1960. Condition is very poor and poses a risk due to extreme sag, reverse curvature and cracking in steel between bolt holes.
BF 74974 NE-24-60-3-W5 is a culvert constructed in 1958. Condition is very poor and is a risk due to separated circumferential seam, causing a loss of fill around the seam. This structure is identified in the 10-year capital plan as a future culvert replacement.

ANALYSIS:

- Bridge funding application is required before funding can be made available through the STIP program
Estimates were provided by MPA engineering including engineering and construction costs.

Table with 4 columns: Bridge File, Estimated Cost, Possible GOA funding at 75%, County pays 25%. Rows include BF 72815 Bridge Repair, BF 77360 Replace Culvert, BF 74538 Replace Culvert, BF 74974 Replace Culvert, and a TOTAL row.

- Council's authorization is required for the Reeve to sign application letters for the bridge funding through the STIP program as 3 of the 4 bridges are currently not approved in 10-year Capital Plan.

STRATEGIC ALIGNMENT:

Approving STIP Funding application aligns with the County 2022 – 2026 Strategic Plan as follows:

PILLAR 2: MUNICIPAL INFRASTRUCTURE & SERVICES

OUTCOME – County has necessary tools and information to deliver programs & services efficiently.

GOAL 1 – Infrastructure & services balance County capacity with ratepayer needs.

PILLAR 4: GOVERNANCE & LEADERSHIP

OUTCOME – Council is transparent & accountable.

GOAL 2 – County demonstrates open & accountable government.

ADMINISTRATION RECOMMENDS THAT:

Council authorizes the Reeve to sign the STIP grant application letters for the 4 structures BF 72815, 77360, 74538, 74974, and further that these bridges are included in the Capital Plan contingent upon available funding.



REQUEST FOR DECISION
NOVEMBER 21, 2023

TO: COUNCIL

**RE: PROPOSED AMENDMENT TO POLICY 23-22-005 – BARRHEAD REGIONAL FIRE SERVICES (BRFS)
FIRE FIGHTER PAY SCHEDULE**

ISSUE:

Council is required to approve proposed amendment to policy 23-22-005 for Barrhead Regional Fire Services (BRFS) as recommended by the BRFS Committee.

BACKGROUND:

- Town of Barrhead is the unit of authority for the BRFS Committee.
- BRFS Committee is comprised of 2 Councillors from the Town of Barrhead, 2 Councillors from the County of Barrhead and a public member from each municipality.
 - Council for the County of Barrhead appointed Deputy Reeve Schatz and Councillor Properzi and public member Ivan Kusal as members of the BRFS Committee.
- November 1, 2023 - BRFS Committee reviewed the policy and recommended potential changes to be presented to respective Town & County of Barrhead Councils for approval.

ANALYSIS:

- Current practice is in the event our local firefighters are deployed to the Province, the firefighters are reimbursed based on Policy 23-22-005 - Appendix A.
- Every year the Province produces Alberta Wildland Urban Interface Guidelines that outlines response procedures. Part of the 2023 guidelines includes that a crew member receives \$50.00 per hour and crew bosses receive \$55.00 per hour along with the reimbursement for equipment.
- In 2023 BRFS has responded to 8 Provincial fires to date for a total of 3,115 man-hours
 - Province will be invoiced a total of \$319,112.50 for equipment and an additional \$159,125 for manpower (see attached).
- Based on the current policy our local firefighters would receive collectively approximately \$79,500 (the calculation is based on Class 2 rate) as compared to the amount invoiced to the province. amount of \$159,125.
 - BRFS Committee is recommending that when our local firefighters are deployed to Provincial fires, they are reimbursed based on the Alberta Wildland Urban Interface Guidelines.
 - 4 of the neighboring municipalities contacted compensate local firefighters based on the Alberta Wildland Urban Interface Guidelines when deployed to support provincial firefighting (see attached)
- Policy changes are required to implement this new method of compensating our local firefighters deployed for provincial firefighting.
 - Changes are captured under Appendix "A" with the addition of a section titled "Provincial Deployments."

STRATEGIC ALIGNMENT:

Partnering with the Town of Barrhead to review and approve policies to provide direction for the joint operation of the BFRS aligns with the County's Strategic Plan as follows:

PILLAR	4 Governance & Leadership
Outcome	<i>4 Council is transparent & accountable.</i>
Goal	4.1 County improves risk management
Strategy	4.1.3 Create, review& update County policies
Goal	4.3 County demonstrates leadership.
Strategy	4.3.1 Engage ICF neighbours to explore opportunities for efficient service delivery & cost sharing.

ATTACHED:

1. Summary of 2023 Provincial Deployments
2. Comparison of Neighbouring Municipalities – process for compensating local firefighters when deployed to the province
3. Policy 23-22-005 BFRS Fire Fighter Pay Schedule

ADMINISTRATION RECOMMENDS THAT:

Council approve the revised Policy 23-22-005 – Barrhead Regional Fire Services Fire Fighter Pay Schedule, as recommended by the BFRS Committee.

Barrhead Regional Fire Services
2023 Provincial Deployments

Jurisdiction	Deployment Dates	<u>EQUIPMENT</u>				<u>MANPOWER</u>				Total Invoice to the Province (Note 2)
		Unit	Hourly Rate	Total Hours	Total Billable Hours	Number of Firefighters	Total Hours	Hourly Rate (Note 1)	Total Billable-hours	
<u>Drayton Valley (Buck Creek Wild Fire)</u>										
	May 5 - May 24, 2023	Tactical Tender	250.00	<u>272.25</u>	<u>68,062.50</u>	6	276.25	50.00	13,812.50	
							<u>268.25</u>	55.00	<u>14,753.75</u>	
Total				272.25	68,062.50	6	544.50		28,566.25	96,628.75
<u>Peace River</u>										
	May 11 - June 8, 2023	Engine 33	400.00	<u>122.25</u>	<u>48,900.00</u>	<u>13</u>	525.25	50.00	26,262.50	
							<u>106.00</u>	55.00	<u>5,830.00</u>	
Total				122.25	48,900.00	13	631.25		32,092.50	80,992.50
<u>Rainbow Lake</u>										
	May 13 - May 17, 2023	Engine 33	400.00	<u>64.50</u>	<u>25,800.00</u>	<u>5</u>	270.50	50.00	13,525.00	
							<u>64.50</u>	55.00	<u>3,547.50</u>	
Total				64.50	25,800.00	5	335.00		17,072.50	42,872.50
<u>Peavine (Near High Priire)</u>										
	May 20 - May 25, 2023	Engine 33	400.00	<u>70.00</u>	<u>28,000.00</u>	<u>5</u>	280.00	50.00	14,000.00	
							<u>70.00</u>	55.00	<u>3,850.00</u>	
Total				70.00	28,000.00	5	350.00		17,850.00	45,850.00

Barrhead Regional Fire Services
2023 Provincial Deployments

Jurisdiction	Deployment Dates	Unit	<u>EQUIPMENT</u>			<u>MANPOWER</u>				Total Invoice to the Province (Note 2)
			Hourly Rate	Total Hours	Total Billable Hours	Number of Firefighters	Total Hours	Hourly Rate (Note 1)	Total Billable-hours	
Garden River (within the Regional Municipality of Wood Buffalo)										
	June 9 - June 16, 2023	Engine 33	400.00	99.25	39,700.00	5	397.00	50.00	19,850.00	
							<u>99.25</u>	55.00	<u>5,458.75</u>	
Total				99.25	39,700.00	5	496.25		25,308.75	65,008.75
Yellowknife (N.W.T.)										
	August 21 - August 27, 2023	Engine 33	400.00	67.00	26,800.00	3	170.00	50.00	8,500.00	
							<u>67.00</u>	55.00	<u>3,685.00</u>	
Total				67.00	26,800.00	3	237.00		12,185.00	38,985.00
Hay River (N.W.T.)										
	August 27 - Sept. 8, 2023	Engine 33	400.00	154.00	61,600.00	5	387.00	50.00	19,350.00	
							<u>144.00</u>	55.00	<u>7,920.00</u>	
Total				154.00	61,600.00	5	531.00		27,270.00	88,870.00
High Level										
	October 3 - October 9, 2023	Tender 5	250.00	81.00	20,250.00	4	134.00	50.00	6,700.00	
							<u>60.00</u>	55.00	<u>3,300.00</u>	
Total				81.00	20,250.00	4	<u>194.00</u>		<u>10,000.00</u>	30,250.00
GRAND TOTAL				930.25	319,112.50	46	3,115.00		159,125.00	370,337.50
Note 1: Provincial rates are \$50.00 per hour for a Crew Member and \$55.00 per hour for Crew Boss										
Note 2: Invoice amount on this report excludes mileage and any incidentals										

Fire Department	Rates of pay Firefighters	Rates of pay Officers	Honorariums	Deployments with the province	Other
County of Westlock	All members \$20.00/hr	All members \$20.00/hr	Per day diem for training	As to the deployment rate	Mileage as to provincial rate
White Court	Support staff 20.7/hr FF1 20.70/hr FF2 23.00/hr SFF 24.15/hr	Lt 26.45 / hr Captain \$27.60/hr		As to the deployment rate	Mileage as to provincial rate
Sturgeon County	Prob. - \$21.47/hr FF1 - \$23.56/hr FF2 - \$24.09/hr FF2A - \$24.72/hr	Lt - \$27.45 Captain \$30.67 District Chief - \$33.32		As to the deployment rate	Mileage as to provincial rate
Lac St Anne	Cadets \$15.90 Recruits \$21.00 Firefighter \$26.20 Firefighter Sr. \$27.51	\$28.62 Lt \$30.13 Captain \$32.75 District Chief		As to the deployment rate	Mileage as to provincial rate
Barrhead	Prob - 17.05 Class 4 - 21.12 Class 3 - 23.30 Class 2 - 25.53 Class 1 - 27.77 Senior Firefighter - 29.97	\$150.00/month for Captains		As to the firefighters rate of pay.	Mileage as to provincial rate

SFF & FF2A – senior Firefighter, FF1 – Firefighter level 1, FF2 – Firefighter level 2, Prob. – probationary

Some stations in other Municipalities have District Chiefs this would be the rank of Captain compared to our structure.

We currently do not use the Rank of Lieutenant , each crew has an assigned senior firefighter that would be equal to this rank. This position is paid as to the firefighters rate of pay on our schedule. There is no current increase for the position.

Our Captains are paid as to their rate of pay and an additional \$150.00/month

Barrhead Regional Fire Services (BRFS) Fire Fighter Pay Schedule

POLICY NO:	23-22-005	APPROVAL DATE:	April 11, 2017
TITLE:	BRFS Fire Fighter Pay Schedule	REVISION DATE:	September 12, 2023
SECTION:	23-Fire	MOTION #	263-23
DEPARTMENT:	Fire Department		

POLICY STATEMENT

The Town of Barrhead and County of Barrhead recognize that the Barrhead Regional Fire Services requires the ability to compensate fire fighters for their hours related to responses, training, meetings and other special projects.

REASON FOR POLICY

Identify pay levels related to training and years of service as approved in the annual budget process.

RELATED INFORMATION

This policy is required to meet the intent of the Town of Barrhead and the County of Barrhead Councils' budgeting pay schedule for compensation of the fire department staff, in order to ensure operational excellence and comparable industry compensation standards.

Policy to be reviewed every 4 years

RESPONSIBILITIES

The Fire Chief will ensure that this policy is adhered to and that payment of their staff is done monthly, however recognizing some carry over for weekends, holidays between months or year end, as requested by the Unit of Authority.

The Fire Chief will updated this schedule annually upon joint approval of BRFS budget

Pay Schedule as Identified in 23-22-005-Appendix "A"

Training Level as Identified in ~~23-22-005~~ 23-19-005-Appendix "B"

~~Policy 23-23-005-Appendix "A"~~
Barrhead Regional Fire Services Pay Schedule

On completion of the Class requirements in Policy 23-19-005 Appendix "B" the corresponding pay grid will be applied to the member's monthly compensation.

~~The following Rates are effective as passed by Council for 2019~~

<u>Training Level</u>	<u>Hourly Rate for 2023</u>
Orientation/Probation:	\$17.05
Class 4 Fire Fighter	\$21.12
Class 3 Fire Fighter	\$23.30
Class 2 Fire Fighter	\$25.53
Class 1 Fire Fighter	\$27.77
Senior Fire Fighter	\$29.97

In addition to the paid per call, honorariums will be processed to senior staffing recognizing the additional responsibility on and off scene. The below are eligible should the position be filled by a paid-on-call member.

Captain	\$150.00 Monthly
Deputy Fire Chief (Acting) – 1 week or more	\$200.00 Monthly

(Monthly D/C honorariums will be paid weekly if member is acting on top of an hourly wage)

Weekend on call pay will consist of a flat rate of **\$37.50** Per weekend day
During the weekends from July 1st until Aug 31st and the weekend following Christmas and New Years the rate will be **\$62.50**

If there is a long weekend or stat holiday falling on any day during the week the Weekend on call rate will apply.

Provincial deployments.

When formally requested by the Province, any firefighter deployed by the Barrhead Regional Fire Chief or his designate to a Provincial disaster will be reimbursed in accordance with the current Alberta Wildland Urban Interface Guidelines. The Alberta Wildland Urban Interface Guideline published hourly rate includes benefits and overtime. The hourly rate will be adjusted to account for benefits, overtime and that rate of pay will be provided to firefighters during a provincial deployment.

Full-time firefighters (salaried employees) will receive top up pay for the difference between their hourly wage and the reimbursement provided through the Alberta Wildland Urban Interface Guidelines.

A firefighter may only claim the Alberta Wildland Urban Interface Guideline or the Barrhead Regional Fire Service rate of pay.

Reimbursement will be processed once the deployment costs have been reconciled with the Province and will be subject to all required withholdings in accordance to Canada Revenue Agency policies.

This section of the policy, is retroactive to January 1, 2023.

(All the rates in this Appendix will be reviewed and approved by Council)

Appendix "B" Policy ~~23-19-005~~

Barrhead Regional Fire Services Training Requirements

On completion of the following Class requirements the corresponding pay grid will be applied to the member's monthly compensation.

Recruit/Probation

- Local Training
 - 6 week attendance
 - One weekend 20hrs in house training
 - PPE, SCBA, don and doffing
 - Search and Rescue
 - Tagging Hydrants
 - Radio Communications
 - Chain of Command
 - Hose handling and water streams
 - Sign off by Sr. Officer
- First Aid, Level "C" CPR with AED HCP
- Must be signed off by D/C or Chief.

4th Class Fire Fighter- 2 years of services and the following education

- NFPA 1001 Level 1
- ICS-100
- Q Endorsement (Air Brake)
- NFPA 1072 Awareness
(Or equivalent signed off by Deputy Fire Chief or Chief)

3rd Class Fire Fighter- 4 years of services and the following education

- NFPA 1001 Level 2
- NFPA 1002 Pump & Driver/or Aerial
- ICS-200
- NFPA 1051- Wild Land Fire Fighter
- NFPA 1072 Operations
(Or equivalent signed off By D/C or Chief)

2nd Class Fire Fighter- 6 years of services and the following education

- ICS-300
- NFPA 1041 Level 1
- Class 3 drivers License

(Or equivalent signed off by Deputy Fire Chief or Chief)

1st Class Fire Fighter- 8 years of services and the following education

- NFPA 1021 Level 1
- NFPA 1006 Level 1
(Or equivalent signed off by Deputy Fire Chief or Chief)

Sr. Fire Fighter- 10 years of services and the following education

- 1021 Level 2 or 1041 level 2
- NFPA 1006 level 2

(Or equivalent signed off by Deputy Fire Chief or Chief)



REQUEST FOR DECISION
NOVEMBER 21, 2023



TO: COUNCIL

RE: 2024 JOINT BUDGET – FCSS

ISSUE:

Joint budgets must be approved by Council for incorporation into the 2024 operating and capital budgets. A delegation will present the FCSS budget to Council.

BACKGROUND:

- FCSS prepared a 2024 Operational budget (attached) of \$648,462 which was approved by the FCSS board on October 19, 2023 and recommended that it be presented to respective Councils for consideration.
- FCSS is a partnership between the Town and County to leverage province funding with a new 3 year agreement signed for January 1, 2023 – December 31, 2025.
 - 2023 – original budgeted provincial contribution was \$315,423
- An amending agreement was signed on April 1, 2023.
 - 2023 – amended provincial contribution was \$326,069 and is reflected in the 2023 Forecast (\$190,942 for County’s portion and \$135,127 for Town’s portion (total of \$326,069).
 - 2024 - provincial contribution of \$329,617 (\$193,020 for County’s portion and \$136,597 for Town’s portion)
 - 2025 – provincial contribution of \$329,617 remains the same as in 2024
- Funding formula for FCSS requires the Town and County to jointly contribute 20% of eligible expenses to the FCSS budget; the Province contributes 80%.

ANALYSIS:

- 2024 required contribution from local government as per the agreement with the province is \$82,404 with each municipality contributing an equal share of \$41,202.
- Both municipalities have historically exceeded the required contribution to receive the provincial grant. County’s contribution over the past 5 years is presented below:

2018	\$50,000
2019	\$61,000
2020	\$61,000*
2021	\$61,000
2022	\$68,500
2023	\$75,500
2024	\$77,149

*revised as \$15,000 additional ask was not required and returned to both municipalities

- 2024 operating budget as presented by FCSS requires funding from County and Town at \$77,149 each.
- November 14, 2023 - Town of Barrhead approved the 2024 FCSS operating budget as presented.

STRATEGIC ALIGNMENT:

Consideration of the joint 2024 FCSS Operating Budget aligns with the County 2022 – 2026 Strategic Plan as follows:

PILLAR **4 Governance & Leadership**

Outcome *4 Council is transparent & accountable.*

Goal 4.2 County demonstrates open & accountable government.

Strategy 4.2.1 Council has the tools and information necessary to make informed decisions which are shared publicly.

Goal	4.3 County demonstrates leadership.
Strategy	4.3.1 Engage ICF neighbours to explore opportunities for efficient service delivery & cost sharing.

ADMINISTRATION RECOMMENDS THAT:

Council consider the 2024 FCSS operating budget of \$648,462 with the County contribution of \$77,149 to be included in the County 2024 Interim Operating budget.

	2024 80-20 Budget	2024 Budget	2023 Budget	2023 Forecast
REVENUE:				
Donations		\$5,000.00	\$5,000.00	\$ 6,000.00
Fund Raiser Revenue		\$0.00	\$0.00	\$ 1,720.00
4000 - 80/ 20 Program Revenues				
Fees Collected		\$1,000.00	\$6,121.00	\$ 3,300.00
Other Income		\$0.00	\$6,950.00	\$ 7,790.00
Transfers from Community/Casino		\$55,000.00	\$39,748.00	\$ 46,000.00
Seniors Home fees		\$17,000.00	\$22,000.00	\$ 17,250.00
Seniors Programs Fees		\$6,500.00	\$0.00	\$ 15,500.00
Reimbursable Income		\$45,500.00	\$0.00	\$ 46,500.00
FCSS Dividends		\$500.00	\$0.00	\$ -
Woodlands Support		\$15,000.00	\$12,500.00	\$ 12,500.00
Interest Income		\$3,200.00	\$0.00	\$ 5,550.00
Rental Income		\$6,250.00	\$0.00	\$ 9,790.00
Youth 106 Program Fees		\$2,500.00	\$0.00	\$ 3,436.00
Grant Program Admin. Fees		\$0.00	\$200.00	\$ -
Total 80/ 20 Program Revenues		\$157,450.00	\$92,519.00	\$175,336.00
Grant Programs Revenue				
FCSS Community Programs		\$7,100.00	\$2,250.00	\$ 2,000.00
Total Grant/Program Revenue		\$7,100.00	\$2,250.00	\$2,000.00
Municipal/Provincial Funding				
Town Funding		\$77,149.00	\$75,500.00	\$ 75,500.00
County Funding		\$77,149.00	\$75,500.00	\$ 75,500.00
Provincial Funding		\$329,614.00	\$315,423.00	\$ 326,068.53
Total Municipal/Provincial Funding		\$483,912.00	\$466,423.00	\$ 477,068.53
Total Income		\$648,462.00	\$561,192.00	\$654,404.53
EXPENSES:				
Staffing Cost				
Payroll Expenses		\$44,227.57	\$35,551.29	\$44,611.29
Salaries		\$432,247.53	\$365,071.48	\$425,255.48
WCB Volunteers		\$0.00	\$1,200.00	\$ 1,032.00
WCB Premiums		\$8,601.73	\$4,700.48	\$ 4,552.32
Benefits		\$19,291.74	\$23,127.52	\$31,127.52
Total Staffing Cost		\$504,368.56	\$429,650.77	\$500,994.29
Training & Development		\$5,750.00	\$6,650.00	\$ 6,500.00
IT Support & Services		\$3,500.00	\$0.00	\$ 1,600.00
Telephone & Internet		\$6,400.00	\$5,784.00	\$ 5,700.00
Postage		\$750.00	\$1,000.00	\$ 780.00
Office Supplies		\$3,500.00	\$3,500.00	\$ 4,500.00
Advertising & Promotional materials		\$2,000.00	\$3,000.00	\$ 4,058.00
Materials & Supplies		\$3,350.00	\$5,907.23	\$ 4,200.00

Food Supplies For Programs	\$5,200.00	\$1,750.00	\$ 1,600.00
Travel & Subsistence	\$7,500.00	\$8,250.00	\$ 3,000.00
Janitorial Services & Supplies	\$2,250.00	\$2,000.00	\$ 2,500.00
Program Facilitaion Fees	\$5,500.00	\$0.00	
Accounting & Payroll Audit	\$2,400.00	\$1,400.00	\$ 1,303.00
Audit Legal	\$13,000.00	\$11,000.00	\$ 12,000.00
Insurance	\$3,200.00	\$5,200.00	\$ 5,008.00
Vehicle Expenses	\$1,000.00	\$750.00	\$ 597.00
Building Maintenance & repairs	\$1,500.00	\$2,000.00	\$ 2,000.00
Building Rent & utilities	\$39,360.00	\$60,000.00	\$ 60,000.00
Utilities	\$19,200.00	\$0.00	\$ 8,664.00
Program Equipment & Venue Rental	\$500.00	\$0.00	\$ -
Subscriptions & Resources Professional fee	\$3,500.00	\$5,000.00	\$ 4,575.00
Printing & Stationary Shredding Service	\$1,500.00	\$1,300.00	\$ 1,700.00
Staff Recognition	\$2,000.00	\$1,550.00	\$ 1,542.00
FCSS Volunteer recognition exp	\$3,700.00	\$2,250.00	\$ 2,250.00
Membership Fees	\$1,300.00	\$1,650.00	\$ 1,380.00
Counselling Fees	\$0.00	\$0.00	\$ -
Total Operating Expenses	\$137,860.00	\$129,941.23	\$128,957.00
Community Capacity Building			
Community Capacity Expenses	\$1,000.00	\$0.00	\$ -
Community Capacity Travel	\$1,200.00	\$0.00	\$ -
Equip. Repairs & Maint.	\$1,000.00	\$500.00	\$ 445.00
Equipment Purchases	\$1,200.00	\$1,000.00	\$ 974.70
Bank Charges	\$1,000.00	\$100.00	\$ 974.70
New Programing Expense Fund	\$833.44	\$0.00	\$ -
EXPENSES	\$648,462.00	\$561,192.00	\$632,345.69
	\$0.00	\$0.00	\$0.00
Payroll liability & vacation Payable 2023 roll to 2024			\$ 22,804.51
TOTAL EXPENSES			\$655,150.20
Net Income	\$0.00	\$0.00	-\$745.67



TO: COUNCIL

RE: 2024 LIBRARY BUDGET

ISSUE:

2024 Library budget must be approved by Council for incorporation into the 2024 operating budget.

Ms. Elaine Dickie, Barrhead Public Library Director is scheduled as a delegate to review the 2024 Library budget with Council.

BACKGROUND:

- October 17, 2023 - Library Board approved the 2024 Library Budget.
- Funding from the County and Town is based on a per capita rate.
- Municipal Affairs funding provided to the library is \$5.60 per capita plus a \$9,000 operating grant (no change from revised 2023 Budget)
 - 2023 Budget was revised at the Board level to adjust for additional provincial funding received from Municipal Affairs and CAP rural initiative.
- The Town and County also contribute 50% of utilities for Barrhead Public Library.

ANALYSIS:

- Based off the 2021 federal Census, funding comes from:
 - Town population 4,320 – 42%
 - County population 5,877 – 58%
- Total 2024 Library budget is \$386,887 (attached).
 - Funding per capita for Town & County increased to \$22.75 per capita (\$22.30 prior year)
 - Request to increase utilities contribution to \$7,500 from \$5,750
- The following table reflects County contributions for past 7 years:

Year	County Per Capita Funding	Utilities (County's share)	County's Total Contribution	% Increase
2018	\$110,292	\$5,750	\$116,042	3.0%
2019	\$115,950	\$5,750	\$121,700	4.9%
2020	\$115,950	\$5,750	\$121,700	-
2021	\$115,950	\$5,750	\$121,700	-
2022	\$123,122*	\$5,750	\$128,872	5.9%
2023	\$131,057	\$5,750	\$136,807	6.2%
2024 request	\$133,702	\$7,500	\$141,202	3.2%

* special funding request included in 2022 per capita funding amount as shared equally between Town & County.

- Historically, the County has used the MSI Operating grant to fund the per capita contributions to the Library, however the MSI operating grant does not fully cover the requirements of the Barrhead Public Library and Yellowhead Regional Library.
 - MSI program ended in 2023. LGFF will replace the MSI program, but amounts are unknown.
- 2012 Agreement to Establish an Intermunicipal Library Board should be updated to confirm population source for calculating per capita and to create the opportunity to review and improve processes.

STRATEGIC ALIGNMENT:

Council's review of the Library budgets align with the County 2022 – 2026 Strategic Plan as follows:

PILLAR 4 Governance & Leadership

Outcome *4 Council is transparent & accountable.*

Goal 4.2 County demonstrates open & accountable government.

Strategy 4.2.1 Council has the tools and information necessary to make informed decisions which are shared publicly.

Goal	4.3 County demonstrates leadership.
Strategy	4.3.1 Engage ICF neighbours to explore opportunities for efficient service delivery & cost sharing.

ADMINISTRATION RECOMMENDS THAT:

Council approves the 2024 Library Operating Budget of \$376,759 with the County contribution of \$141,202 which includes the funding based on \$22.75 per capita and 50% share of utilities to a maximum of \$7,500.

BARRHEAD LIBRARY BOARD

5103 – 53 Avenue, Barrhead, Alberta T7N 0A8

Phone: 780-674-8519 Fax: 780-674-8520

e-mail: elaine@barrheadpubliclibrary.ca website: www.barrheadpubliclibrary.ca

Nov. 1, 2023

Attn: Debbie Oyarzun, CAO
County of Barrhead

Re: Barrhead Library Board's proposed 2024 budget to be for presentation to Council

Dear Ms. Oyarzun

At the request of the Library Board I enclose for Council's consideration the 2023 year-end budget projections for Barrhead Public Library and Neerlandia Public Library and the Library Board's proposed budget for 2024. The Board approved this budget at its regular meeting on Oct. 17, 2023. A three-year budget projection is also included.

Changes to note in the proposed 2024 budget: The Library Board is requesting a 45cent per capita increase from the municipalities, and an increase in contributions towards the cost of utilities at Barrhead Public Library. Demand for services and programs have been steeply rising, as are the costs of materials and providing a competitive wage for staff. To this end:

- Library Director Elaine Dickie has offered to work four days a week in 2024 with the reduction in her wage to be applied towards staffing.
- To further address the high cost of living, the salary grid is to be increased by 2% and permanent staff moved up on the salary grid.
- Utility costs at the Barrhead library continue to rise. These costs are outside the control of the Library Board. We respectfully request the municipalities raise their current \$5750 "cap" on utilities to \$7500 to reflect actual costs. Utilities which include heating, water, natural gas and janitorial services are expected to be \$15,300 in 2024. The Library will continue to pay for insurance, photocopying and phone/data, expected to be \$7350 in 2024, and any utility costs above the \$7500 cap.

As always, we are very grateful for Council's support for the work we do. We know, based on 2022 statistics, that Barrhead citizens in that year borrowed 61,518 items with a cumulative value of \$959,500. We think you will agree that is a lot of dollars "saved" in our community.

We look forward to presenting this budget to Council on Nov 21, 2023 and will bring with us a short Power Point to illustrate the services we provide.

Sincerely,

Elaine Dickie, Library Director
for Barrhead Library Board

BARRHEAD LIBRARY BOARD

2024 Proposed Budget-Revenue

	2021 Actual	Revised 2022 Budget	2022 Actual	2023 budget	2023 Projected Year End	2024 Proposed	Notes: Re: 2024 Budget
Cash Revenue							
Government Revenue							
Municipal Affairs	58,430	58,430	58,430	69,855	69,855	69,855	\$5.60/capita plus \$9000 operating grant
Town of Barrhead	84,437	87,001	87,001	96,336	96,336	98,280	Town of Barrhead 4320@ \$22.75
County of Barrhead	115,950	119,472	119,472	131,057	131,057	133,702	County of Barrhead 5877 @ \$22.75
COLA for BPL		7,300	7,300	0			
Total Government Revenue	258,817	272,203	272,203	297,248	297,248	301,837	
School Revenues							
Instruction	25,610	29,800	28,350	27,300	28,800	31,800	Grades K-6 (636 students)
Books	4,669	5,500	5,168	5,500	3,500	0	
Total School Revenues	30,279	35,300	33,518	32,800	32,300	31,800	
Public Library Revenues							
Donations/Fundraising							
Memorial/Gifts	14,340	7,000	7,791	9,000	9,000	9,000	
Books for Babes	0	500	0	500	500	500	
Friends of the Library	3,897	3,500	3,509	3,500	3,500	3,500	
Used Book Sales	1,262	500	442	500	900	900	
Book Fairs	6,209	12,000	13,558	12,000	12,000	6,000	
Adopt-A-Magazine	1,319	900	700	900	800	800	
Total Donations/Fundraising	27,027	24,400	26,000	26,400	26,200	20,700	
Grants							
Program Grants							
STEP /YCW/Employment	16,386	4,700	4,200	4,200	2,100	4,200	
YRL/Culture	800	750	-				
CAPI/Other			3,360	10,000	10,000	0	Rural Initiative
Total Grants	17,186	5,450	7,560	14,200	12,100	4,200	

2024 Proposed Budget--Expenses

17-Oct-23	2021 Actual	Revised 2022 Budget	2022 Actual	2023 Budget	2023 Projected to Year End	2024 Proposed	
Salaries							2024 budget notes
Regular Employees	237,472	240,000	232,221	256,000	256,000	262,731	
COLA for BPL 2022		7,300	7,300				
RRSP Contributions	3,084	3,399	2,720	3,500	2,500	2,500	
AUMA	8,436	6,300	6,272	6,300	3,600	3,600	
Workers Compensation	567	600	909	900	900	900	
Total Salaries	249,559	257,599	249,422	266,700	263,000	269,731	
Special Projects Personnel							
Summer Students	16,580	7,700	8,069	16,800	18,286	15,400	420 hours +280 hours
CAPYCW							
Total Special Projects	16,580	7,700	8,069	16,800	18,286	15,400	
Total Salaries and Special Projects	266,139	265,299	257,491	283,500	281,286	285,131	
Administrative Expenses							
Board Meeting Expenses	374	400	205	100	100	100	
Prof. Membership & Dues	507	500	349	500	500	500	
Other (Licenses)	1,879	1,500	366	1,000	1,200	1,000	movies, office, etc.
Total Administrative Expenses	2,760	2,400	920	1,600	1,800	1,600	
Accounting & Legal	1,517	2,200	2,255	2,255	2,306	2,350	
Accounting software	975	1,000	1,078	1,100	1,135	1,150	
Advertising/Promotion							
Publicity	600	2,000	799	4,000	1,500	2,000	
Job Ads							
Total Advertising/Promotion	600	2,000	799	4,000	1,500	2,000	
Total Acc/Legal, Advertising	3,092	5,200	4,132	7,355	4,941	5,500	
Book Fairs	4,814	9,600	10,197	9,000	9,000	4,500	
Capital Disbursements							
Technology	197		361	8,000	500	500	
Capital - other		0		0			
Total Capital Disbursements	197	0	361	8,000	500	500	
Collection Development							
BPL	10,932	10,000	10,993	11,505	10,000	15,000	
BES Collection	3,400	5,000	3,109	5,000	4,050	0	
Total Collection Development	14,332	15,000	14,102	16,505	14,050	15,000	

2024 Proposed Budget--Expenses

17-Oct-23	2021 Actual	Revised 2022 Budget	2022 Actual	2023 Budget	2023 Projected to Year End	2024 Proposed	
Programs and Exhibits							
Art Exhibits	77	150	154	150	150	150	
Books for Babes	457	500	198	500	500	600	
Summer Reading Program	100	200	289	500	400	500	
Library Programs	900	500	1,561	1,500	800	1,000	Library programs
Alberta Culture Days	731	750	0	100	0	0	
Summer Camps			292	500	1,250	700	
Other Programs & Resources	1,210	1,000	1,110	1,500	1,500	2,000	programs, makerspace
Total Programs & Exhibits	3,475	3,100	3,604	4,750	4,600	4,950	
Total Collection & Programs	17,807	18,100	17,706	21,255	18,650	19,950	
Communication/Utilities							
Utilities	13,665	13,500	13,770	14,000	15,300	15,000	Paid to PHRD
Insurance	2,709	4,000	2,215	4,000	2,100	3,500	Paid to PHRD
Phone/data Communications	1,848	1,850	1,994	1,850	1,900	1,850	Paid to PHRD
Total Communication/Utilities	18,222	19,350	17,679	19,850	19,300	20,350	
Maintenance/Repair/Upgrading							
Maintenance	214	500	876	500	600	600	
COVID	768	1,000	0	500	0	0	
Maintenance-PHRD							
Total Maintenance/Repair/Upgrading	981	1,500	876	1,000	600	600	
Professional Development							
Board	0	500	0	500	500	500	
Staff	337	500	187	500	1,200	1,000	
Director	0	500	65	500	400	250	
Total Professional Development	337	1,500	252	1,500	2,100	1,750	
Staff/Volunteer Appreciation	890	500	2,566	500	500	500	
Prof. Development/Volunteer Apprec.	1,227	2,000	2,818	2,000	2,600	2,250	
Supplies & Materials							
Birds/Fish	0	0	0	0	0	0	
General Office Supplies	2,468	3,000	2,793	3,000	3,500	3,800	includes bank charges
Photocopying	758	1,700	1,064	1,500	2,100	2,000	Paid to PHRD
Processing Supplies	1,973	1,600	1,239	2,000	2,000	2,000	For books/magazines
Contracted Services	0	500	34	0	0	0	
Regular Postage	279	400	307	400	400	400	
Office Equipment							
Total Supplies & Materials	5,477	7,200	5,437	6,900	8,000	8,200	
Neerlandia Disbursement	35,436	33,648	33,720	37,724	37,724	38,306	1293*22.75)+(1383*6.428)
Total Cash Expenditures	356,151	364,297	351,337	398,184	384,401	386,887	

Neerlandia Library Society
4918 50th Street
Neerlandia , Alberta T0G 1R0
(780) 674-5384

	2023 Budget	2024 Budget
INCOME		
Trac Card Registrations	\$2,000.00	\$2,000.00
Interest	\$500.00	\$500.00
Fines/Lost books	\$500.00	\$500.00
Fundraising Income	\$32,200.00	\$32,200.00
GST Rebate	\$500.00	\$500.00
Alberta Municipal Affairs 1383@6.428	\$8,889.92	\$8,889.92
Per Capita County 1293@22.30	\$28,833.90	\$28,833.90
NPCS & NLS Wage Agreement	\$13,300.00	\$13,300.00
From Savings	\$5,022.18	\$3,276.18
	<u>\$91,746.00</u>	<u>\$90,000.00</u>
EXPENSES		
Collection	\$7,500.00	\$6,000.00
Library & Office Supplies	\$1,246.00	\$1,000.00
Membership/Prof Development	\$2,000.00	\$1,500.00
Wages-NLS share	\$34,000.00	\$36,000.00
Wages-NPCS share	\$13,300.00	\$13,300.00
Community Program Supplies & Expenses	\$3,000.00	\$2,000.00
Fundraising Costs	\$26,000.00	\$26,000.00
Capital Expense	\$2,000.00	\$2,000.00
GST paid out	\$1,000.00	\$500.00
Accounting/Insurance	<u>\$1,700.00</u>	<u>\$1,700.00</u>
	<u>\$91,746.00</u>	<u>\$90,000.00</u>
BOOK ALLOTMENTS		
YRL NLS Allotment		\$1,500.51
YRL NPCS Allotment		\$409.95
NPCS Allotment		<u>\$1,000.00</u>
		<u>\$2,910.46</u>

Barrhead Library Board



Three Year Budget Projections

	Budget Jan 01, 2024 to Dec 31, 2024	Budget Jan 01, 2025 to Dec 31, 2025	Budget Jan 01, 2026 to Dec 31, 2026	Budget Jan 01, 2027 to Dec 31, 2027
REVENUES				
Alberta Municipal Affairs	\$ 69,855	\$ 69,885	\$ 69,885	\$ 69,885
Town of Barrhead	\$ 98,280	\$ 100,246	\$ 102,251	\$ 104,296
County of Barrhead	\$ 133,702	\$ 136,376	\$ 139,104	\$ 141,886
Town & County COLA per BPL	\$ -	\$ -	\$ -	\$ -
Town & County Utilities	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
School Revenue	\$ 31,800	\$ 32,436	\$ 33,085	\$ 33,746
Donation & Fundraising	\$ 20,700	\$ 21,114	\$ 21,536	\$ 21,967
Grants	\$ 4,200	\$ 4,284	\$ 4,370	\$ 4,457
Operations	\$ 11,850	\$ 12,087	\$ 12,329	\$ 12,575
Other Revenue	\$ 1,500	\$ 1,530	\$ 1,561	\$ 1,592
Withdrawal from reserves	\$ -	\$ 1,667	\$ 3,398	\$ 5,164
TOTAL REVENUE	\$ 386,887	\$ 394,625	\$ 402,517	\$ 410,568
EXPENSES				
Total Staffing	\$ 285,131	\$ 290,834	\$ 296,650	\$ 302,583
Total Administrative Expenses	\$ 1,600	\$ 1,632	\$ 1,665	\$ 1,698
Total Accounting/Legal/Advertising	\$ 5,500	\$ 5,610	\$ 5,722	\$ 5,837
Total Fundraising and Book Fairs	\$ 4,500	\$ 4,590	\$ 4,682	\$ 4,775
Total Capital Disbursements	\$ 500	\$ 510	\$ 520	\$ 531
Total Collection & Development	\$ 15,000	\$ 15,300	\$ 15,606	\$ 15,918
Total Programs & Exhibits	\$ 4,950	\$ 5,049	\$ 5,150	\$ 5,253
Total Communications/Utilities	\$ 20,350	\$ 20,757	\$ 21,172	\$ 21,596
Total Maintenance/Repairs	\$ 600	\$ 612	\$ 624	\$ 637
Total Professional Development/Volunteer Apprecia:	\$ 2,250	\$ 2,295	\$ 2,341	\$ 2,388
Total Supplies & Materials	\$ 8,200	\$ 8,364	\$ 8,531	\$ 8,702
Neerlandia Disbursement	\$ 38,306	\$ 39,072	\$ 39,854	\$ 40,651
TOTAL EXPENSES	\$ 386,887	\$ 394,625	\$ 402,517	\$ 410,568
NET INCOME	\$ -	\$ 0	\$ 0	\$ 0



TO: COUNCIL

RE: 2024 JOINT BUDGET – BARRHEAD REGIONAL LANDFILL

ISSUE:

Joint budgets must be approved by Council for incorporation into the 2024 operating and capital budgets.

BACKGROUND:

- Town of Barrhead as the unit of authority prepares the joint budget for review and approval at the Landfill Committee meeting.
Landfill Committee is comprised of two Councillors from Town of Barrhead and two Councillors from the County of Barrhead. Council appointed Councillors Lane and Stoik to the Landfill Committee.
October 24, 2023 – Landfill Committee reviewed the 2024 Operating and Capital Budgets as well as the 3-year Financial Plan and 10-year Capital Plan and recommended they be presented to the respective Councils for ratification.

ANALYSIS:

- Landfill 2024 Operating Budget includes a contribution from the County of \$103,440 which reflects an increase of \$18,400 over the 2023 Operating Budget.
Landfill 2024 Capital Budget includes a contribution from the County of \$37,500 for additional netting and regulatory requirements.

STRATEGIC ALIGNMENT:

Review and approval of the Barrhead Regional Landfill budgets aligns with the County 2022 – 2026 Strategic Plan as follows:

PILLAR 2 Municipal Infrastructure & Services

Outcome 2 County has the necessary tools & information to deliver programs and services efficiently.

Goal 2.1 Infrastructure & services balance County capacity with ratepayer needs.

PILLAR 4 Governance & Leadership

Outcome 4 Council is transparent & accountable.

Goal 4.2 County demonstrates open & accountable government.

Strategy 4.2.1 Council has the tools and information necessary to make informed decisions which are shared publicly.

Goal 4.3 County demonstrates leadership.

Strategy 4.3.1 Engage ICF neighbours to explore opportunities for efficient service delivery & cost sharing.

Strategy 4.2.1 Council has the tools and information necessary to make informed decisions which are shared publicly.

ADMINISTRATION RECOMMENDS THAT:

Council approve the following as recommended by the Landfill Committee:

- 2024 Barrhead Regional Landfill Operating Budget in the amount of \$328,930 as recommended by the Barrhead Regional Landfill Committee, which includes a contribution of \$103,440 from each municipality to be incorporated into the County's 2024 operating budget.
- Barrhead Regional Landfill 2025-2027 3-year Financial Plan as recommended by the Committee for incorporation into the County's Financial Plan.
- 2024 Barrhead Regional Landfill Capital Budget in the amount of \$75,000 as recommended by the Barrhead Regional Landfill Committee which includes a contribution of \$37,500 from each municipality to be incorporated into the County's 2024 capital budget.
- Barrhead Regional Landfill 10-year Capital Plan as recommended by the Barrhead Regional Landfill Committee for incorporation into the County's Capital Plan.

	A	B	C	D	E	F	G
1							
2	BARRHEAD REGIONAL LANDFILL						
3	2024 OPERATING BUDGET						
4	Approved by Committee: October 24, 2023						
5					2024		
6		2023	2023 YTD	2023	APPROVED	2023/2024	
7		<u>BUDGET</u>	<u>TO OCT 16/23</u>	<u>PROJECTED</u>	<u>BUDGET</u>	<u>BUDGET DIFF</u>	
8	<u>OPERATING REVENUES</u>						<u>2024 COMMENTS</u>
9	LANDFILL - TIPPING FEES	(104,000)	(83,680.05)	(104,000.00)	(115,000)	(11,000)	Increase by \$5.00/load in 2024. Last increase 2022.
10	LANDFILL - RECYCLE/OTHER REVENUES	(6,800)	(9,029.79)	(12,000.00)	(7,050)	(250)	Electronics 4,000, Roundup Grant 1,500, Paint Recycling - 1,500 (2023 includes an additional rebate of \$3,350 for holding Toxic Roundup in 2021)
11	LANDFILL - MUNICIPAL GRANT (TOWN)	(85,040)	(54,474.68)	(87,518.00)	(103,440)	(18,400)	
12	LANDFILL - MUNICIPAL GRANT (COUNTY)	(85,040)	(63,780.00)	(87,517.00)	(103,440)	(18,400)	
13	TOTAL LANDFILL OPERATING REVENUES	(280,880)	(210,964.52)	(291,035.00)	(328,930)	(48,050)	
14							
15							
16					2024		
17		2023	2023 YTD	2023	APPROVED	2023/2024	
18	<u>OPERATING EXPENDITURES</u>	<u>BUDGET</u>	<u>TO OCT 16/23</u>	<u>PROJECTED</u>	<u>BUDGET</u>	<u>BUDGET DIFF</u>	<u>2024 COMMENTS</u>
19							
20	LANDFILL - SALARIES	104,180	87,325.13	110,000.00	126,880	22,700	Includes second full time employee plus 4% increase (2023 was 9 months casual)
21	LANDFILL - LOCAL AUTHORITIES PENSION	5,800	4,510.54	5,600.00	10,800	5,000	
22	LANDFILL - CANADA PENSION PLAN	5,440	4,731.63	6,000.00	7,010	1,570	
23	LANDFILL - EMPLOYMENT INSURANCE	2,100	1,579.04	2,000.00	2,200	100	
24	LANDFILL - AUMA BENEFITS	3,210	6,169.04	8,000.00	9,880	6,670	
25	LANDFILL - WORKERS COMPENSATION	1,200	947.49	950.00	1,350	150	
26	LANDFILL - TRAINING & DEVELOPMENT	1,100	-	500.00	1,100	-	
27	LANDFILL - TRAVEL & SUBSISTANCE	3,000	-	500.00	3,000	-	Normal 1,000, Committee 2,000
28	LANDFILL - MEMBERSHIPS	600	583.10	585.00	600	-	AB Care Membership - 250, SWANA - 350
29	LANDFILL - TELEPHONE	2,000	1,677.05	2,000.00	2,200	200	
30	LANDFILL - ADVERTISING	1,000	97.02	500.00	1,000	-	
31	LANDFILL - CONSULTING SERVICES	20,000	11,318.92	15,000.00	15,000	(5,000)	Normal 15,000 Groundwater Monitoring & Reporting
32	LANDFILL - BUILDING MAINT.	3,500	1,503.33	3,500.00	3,500	-	Normal 3,500
33	LANDFILL - COMPACTOR 816F2 MAINTENANCE	2,500	760.43	1,500.00	3,500	1,000	
34	LANDFILL - 2023 JOHN DEERE LOADER	10,000	16,016.71	20,000.00	10,000	-	Normal - 10,000

	A	B	C	D	E	F	G
2	BARRHEAD REGIONAL LANDFILL						
3	2024 OPERATING BUDGET						
4	Approved by Committee: October 24, 2023						
5					2024		
6		2023	2023 YTD	2023	APPROVED	2023/2024	
7		<u>BUDGET</u>	<u>TO OCT 16/23</u>	<u>PROJECTED</u>	<u>BUDGET</u>	<u>BUDGET DIFF</u>	
35	LANDFILL - 2004 CHEV 1/2 TON TRUCK	2,000	45.01	1,000.00	2,000	-	Normal - 2,000
36	LANDFILL - HIRED EQUIPMENT	52,500	23,276.82	52,500.00	60,000	7,500	Landfill Cover 60,000
37	LANDFILL - INSURANCE	5,500	5,484.55	5,500.00	6,050	550	
38	LANDFILL - MATERIALS & SUPPLIES	9,000	9,496.22	10,000.00	9,000	-	Normal 3,500, Gravel 5,500
39	LANDFILL - TOXIC ROUNDUP	17,000	15,048.80	15,100.00	17,000	-	Roundup 14,500, Advertising 2,500
40	LANDFILL - OIL, PAINT, METAL RECYCLING FEES	-	-	-	3,500	3,500	New Code
41	LANDFILL - GASOLINE & DIESEL	24,000	20,740.66	25,000.00	27,500	3,500	
42	LANDFILL - PERSONAL PROT./ HEALTH&WELLNESS	1,050	634.88	800.00	1,050	-	Health & Wellness 500, Misc 550
43	LANDFILL - GAS UTILITIES	2,100	1,097.46	1,900.00	2,100	-	
44	LANDFILL - POWER UTILITIES	2,100	1,508.61	2,100.00	2,210	110	
45	LANDFILL - BANK CHARGES	-	174.21	500.00	500	500	Debit/Credit Card Fees
46	TOTAL LANDFILL OPERATING EXPENDITURES	280,880	214,726.65	291,035.00	328,930	48,050	
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	A	B	C	D	E	F	G
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2	BARRHEAD REGIONAL LANDFILL						
3	2025 TO 2027 OPERATING PLAN						
4	Approved by Committee: October 24, 2023						
5							
6		2025		2026		2027	
7		<u>PLAN</u>	<u>2025 COMMENTS</u>	<u>PLAN</u>	<u>2026 COMMENTS</u>	<u>PLAN</u>	<u>2027 COMMENTS</u>
8	<u>OPERATING REVENUES</u>						
9	LANDFILL - TIPPING FEES	(115,000)		(120,000)		(120,000)	
10	LANDFILL - RECYCLE/OTHER REVENUES	(7,100)	Electronic 4,000, Roundup Grant 1,550, Paint Recycling - 1,550	(7,150)	Electronic 4,000, Roundup Grant 1,575, Paint Recycling - 1,575	(7,200)	Electronic 4,000, Roundup Grant 1,600, Paint Recycling - 1,600
11	LANDFILL - MUNICIPAL GRANT (TOWN)	(106,540)		(107,260)		(110,660)	
12	LANDFILL - MUNICIPAL GRANT (COUNTY)	(106,540)		(107,260)		(110,660)	
13	TOTAL LANDFILL OPERATING REVENUES	(335,180)		(341,670)		(348,520)	
14							
15							
16		2025		2026		2027	
17	<u>OPERATING EXPENDITURES</u>						
18	LANDFILL - SALARIES	129,430	Includes 2% increase	132,000	Includes 2% increase	134,650	Includes 2% increase
19	LANDFILL - LOCAL AUTHORITIES PENSION	11,340		11,900		12,500	
20	LANDFILL - CANADA PENSION PLAN	7,360		7,730		8,120	
21	LANDFILL - EMPLOYMENT INSURANCE	2,300		2,500		2,700	
22	LANDFILL - AUMA BENEFITS	10,400		10,920		11,470	
23	LANDFILL - WORKERS COMPENSATION	1,500		1,650		1,900	
24	LANDFILL - TRAINING & DEVELOPMENT	1,100		1,100		1,100	
25	LANDFILL - TRAVEL & SUBSISTANCE	3,000	Normal 1,000,Committee 2,000	3,000	Normal 1,000,Committee 2,000	3,000	Normal 1,000,Committee 2,000
26	LANDFILL - MEMBERSHIPS	600	AB Care Membership - 250, SWANA - 350	600	AB Care Membership - 250, SWANA - 350	600	AB Care Membership - 250, SWANA - 350
27	LANDFILL - TELEPHONE	2,300		2,400		2,500	
28	LANDFILL - ADVERTISING	1,000		1,000		1,000	
29	LANDFILL - CONSULTING SERVICES	15,000	Normal 15,000 Groundwater Monitoring & Reporting	15,000	Normal 15,000 Groundwater Monitoring & Reporting	15,000	Normal 15,000 Groundwater Monitoring & Reporting

	A	B	C	D	E	F	G
2	BARRHEAD REGIONAL LANDFILL						
3	2025 TO 2027 OPERATING PLAN						
4	Approved by Committee: October 24, 2023						
5							
6		2025		2026		2027	
7		<u>PLAN</u>	<u>2025 COMMENTS</u>	<u>PLAN</u>	<u>2026 COMMENTS</u>	<u>PLAN</u>	<u>2027 COMMENTS</u>
30	LANDFILL - BUILDING MAINT.	3,500	Normal 3,500	3,500	Normal 3,500	3,500	Normal 3,500
31	LANDFILL - COMPACTOR 816F2 MAINTENANCE	3,500		3,500		3,500	
32	LANDFILL - 2023 JOHN DEERE LOADER	10,000	New Loader, Normal 10,000	10,000	New Loader, Normal 10,000	10,000	New Loader, Normal 10,000
33	LANDFILL - 2004 CHEV 1/2 TON TRUCK	2,000	Normal - 2,000	2,000	Normal - 2,000	2,000	Normal - 2,000
34	LANDFILL - HIRED EQUIPMENT	60,000	Landfill Cover 60,000	60,000	Landfill Cover 60,000	60,000	Landfill Cover 60,000
35	LANDFILL - INSURANCE	6,350		6,670		7,000	
36	LANDFILL - MATERIALS & SUPPLIES	9,000	Normal 3,500, Gravel 5,500	9,000	Normal 3,500, Gravel 5,500	9,000	Normal 3,500, Gravel 5,500
37	LANDFILL - TOXIC ROUNDUP	17,000	Roundup 14,500, Advertising 2,500	17,000	Roundup 14,500, Advertising 2,500	17,000	Roundup 14,500, Advertising 2,500
38	LANDFILL - OIL, PAINT, METAL RECYCLING FEES	3,500		3,500		3,500	
39	LANDFILL - GASOLINE & DIESEL	28,900		30,350		31,900	
40	LANDFILL - PERSONAL PROT./ HEALTH&WELLNESS	1,050	Health & Wellness 500, Misc 550	1,050	Health & Wellness 500, Misc 550	1,050	Health & Wellness 500, Misc 550
41	LANDFILL - GAS UTILITIES	2,200		2,300		2,400	
42	LANDFILL - POWER UTILITIES	2,350		2,500		2,630	
43	LANDFILL - BANK CHARGES	500		500		500	
44	TOTAL LANDFILL OPERATING EXPENDITURES	335,180		341,670		348,520	
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	A	B	C	D	E	F	G
1							
2	BARRHEAD REGIONAL LANDFILL						
3	2024 LANDFILL CAPITAL BUDGET						
4	Approved by Committee: October 24, 2023						
5						BUDGET	
6		2023	2023 YTD TO	2023	PROPOSED	DIFF	
7	<u>LANDFILL CAPITAL REVENUES</u>	<u>BUDGET</u>	<u>Oct 16/23</u>	<u>PROJECTED</u>	<u>2024 BUDGET</u>	<u>2023/2024</u>	<u>COMMENTS</u>
8	LANDFILL - SALE OF FIXED ASSET	(25,000)		(25,000)	-	25,000	
9	LANDFILL - MUNICIPAL CONTRIBUTION (TOWN)	(332,500)	-	(325,000)	(37,500)	295,000	
10	LANDFILL - MUNICIPAL CONTRIBUTION (COUNTY)	(332,500)	-	(325,000)	(37,500)	295,000	
11	TOTAL LANDFILL CAPITAL REVENUES	(690,000)	-	(675,000)	(75,000)	615,000	
12							
13						BUDGET	
14		2023	2023 YTD TO	2023	PROPOSED	DIFF	
15	<u>LANDFILL CAPITAL EXPENDITURES</u>	<u>BUDGET</u>	<u>Oct 16/23</u>	<u>PROJECTED</u>	<u>2024 BUDGET</u>	<u>2023/2024</u>	<u>COMMENTS</u>
16	TRACK LOADER	660,000	-	660,000	-	(660,000)	
17	HOOKLIFT	-	-	-	-	-	
18	NETTING	-	-	-	25,000	25,000	
19	NON-COMPLIANCE REHAB (WELL DRILLING, ETC)	30,000	-	15,000	50,000	20,000	
20	TOTAL LANDFILL CAPITAL EXPENDITURES	690,000	-	675,000	75,000	(615,000)	
21							
22							
23							
24							
25							



TO: COUNCIL

RE: 2024 JOINT BUDGET - BARRHEAD REGIONAL FIRE SERVICES AND EMERGENCY RESPONSE CENTRE

ISSUE:

Joint budgets must be approved by Council for incorporation into 2024 operating and capital budgets.

BACKGROUND:

- Fire Services Committee is comprised of 2 Councillors from the Town of Barrhead, 2 Councillors from the County of Barrhead and a public member from each municipality.
- October 17, 2023 - Council for the County of Barrhead appointed Deputy Reeve Schatz and Councillor Properzi (Alternate – Councillor Kleinfeldt) and public member Mr. Ivan Kusal as members of the Fire Services Committee.
- Town of Barrhead as the unit of authority prepared the joint budget for review and approval at the Barrhead Regional Fire Services Committee.
- November 1, 2023 – Fire Services Committee reviewed the 2024 Operating and Capital Budgets as well as the 3-year Financial Plans and 10-year Capital Plans for the Barrhead Regional Fire Services and the Emergency Response Centre (attached) and recommended they be presented to the respective Councils for ratification.

ANALYSIS:

- Fire Services 2024 Operating Budget includes the following contributions from the County of Barrhead and reflects an increase of \$27,040 over the 2023 Operating budget:
 - Fire Fighting Fees (in the County) - \$170,000
 - Ambulance Assists (in the County) - \$25,000
 - Guardian & Dispatch Fees - \$27,610
 - 50% of Net Operating Costs for Barrhead Regional Fire Services - \$330,510

Total = \$553,120
- Fire Services 2024 Capital Budget requires no contribution from the County of Barrhead.
- ERC 2024 Operating Budget includes a contribution from the County of \$28,080 which reflects an increase of \$1,670 over the 2023 Operating Budget
- ERC 2024 Capital Budget includes a contribution from the County of \$5,950 for work that was to be completed in 2023 but postponed due to resources being allocated to provincial fires.

STRATEGIC ALIGNMENT:

Review and approval of the Barrhead Regional Fire Services and Emergency Response Center budgets aligns with the County 2022 – 2026 Strategic Plan as follows:

PILLAR 2 Municipal Infrastructure & Services

Outcome *2 County has the necessary tools & information to deliver programs and services efficiently.*

Goal 2.1 Infrastructure & services balance County capacity with ratepayer needs.

PILLAR 3 Rural Lifestyle

Outcome *3 County maintains its rural character and is recognized as a desirable location to invest, work, live and play.*

Goal 3.3 Rural character and community safety is preserved by providing protective & enforcement services.

PILLAR 4 Governance & Leadership

Outcome *4 Council is transparent & accountable.*

Goal 4.2 County demonstrates open & accountable government.

Strategy 4.2.1 Council has the tools and information necessary to make informed decisions which are shared publicly.

Goal 4.3 County demonstrates leadership.

Strategy 4.3.1 Engage ICF neighbours to explore opportunities for efficient service delivery & cost sharing.

ADMINISTRATION RECOMMENDS THAT:

Council approve the following as recommended by the Fire Services Committee:

- 2024 Fire Services Operating Budget of \$997,970 as recommended by Fire Services Committee which includes County estimated operational contribution of \$553,120 be incorporated into the County's 2024 Operating Budget.
- 2024 ERC Operating Budget of \$56,160 as recommended by Fire Services Committee which includes a contribution from each municipality of \$28,080 be incorporated into County's 2024 operating budget.
- 2024 Fire Services Capital Budget of \$nil as recommended by Fire Services Committee which includes a contribution from each municipality of \$nil be incorporated into County's 2024 capital budget.
- 2024 ERC Capital Budget of \$11,900 as recommended by Fire Services Committee which includes a contribution from each municipality of \$5,950 be incorporated into the County's 2024 Capital Budget.
- 3-year Financial Plan for Fire Services for incorporation into the County's 3-Year Financial Plan
- 3-year Financial Plan for Emergency Response Centre for incorporation into the County's Financial Plan.
- 10-year Capital Plan for Fire and Emergency Response Centre for incorporation into the County's Capital Plan.

	C	D	E	F	G	H	I
1	BARRHEAD REGIONAL FIRE SERVICES						
2	2024 OPERATING BUDGET						
3	Approved by Committee: November 1, 2023						
4		2023 Budget	2023 YTD TO OCT 20/23	2023 PROJECTED	2024 Budget	Budget Diff 2023/2024	2024 Comments
5	<u>FIRE REVENUES</u>						
6	1-141000 - Sale of Goods & Services	150	200.00	200.00	150	-	Normal 150
7	1-141013 - Mutual Aid Fees	2,500	2,500.00	2,500.00	2,500	-	Birch Cove - 2,500 (Last increase 2021, was 2,000 prior to that)
8	1-141014 - Fire Fighting Fees - Other	2,000	463,568.33	520,000.00	1,500	(500)	Other Fire Fighting, Mutual Aid, In 2023 BFS assisted several municipalities with wildfires
9	1-141018 - Rescue Services	46,000	33,270.00	50,000.00	50,000	4,000	MVA/Rescues
10	1-159001 - Reimbursements	1,000	291.16	1,000.00	1,000	-	WCB Rebate, etc.
11	1-185000 - County - Fire Fighting Fees	150,000	176,326.42	190,000.00	170,000	20,000	Fire Fighting responses/costs billed to municipality
12	1-185002 - Operational Contribution - County	324,890	243,667.50	306,682.00	330,510	5,620	
13	1-185003 - Town - Fire Fighting Fees	30,000	15,050.00	17,000.00	25,000	(5,000)	Fire Fighting responses/costs billed to municipality
14	1-185004 - Town - Dispatch	9,330	7,437.42	9,920.00	10,190	860	Town portion of dispatch
15	1-185005 - Operational Contribution - Town	324,890	243,667.50	306,683.00	330,510	5,620	50% remaining deficit - Operational Costs
16	1-185006 - County - Ambulance Assists	25,000	11,400.00	15,000.00	25,000	-	
17	1-185007 - Town - Ambulance Assists	22,000	24,375.00	26,000.00	24,000	2,000	
18	1-185008 - County - Guardian/Dispatch	26,190	20,067.37	26,230.00	27,610	1,420	County portion guardian fees, mileage, dispatch, hired equip.
19		963,950	1,241,820.70	1,471,215.00	997,970	34,020	
20							
21		2023 Budget	2023 YTD TO OCT 20/23	2023 PROJECTED	2024 Budget	Budget Diff 2023/2024	2024 Comments
22	<u>FIRE EXPENSES</u>						
23	2-211000 - Salaries	297,740	255,906.93	302,000.00	316,200	18,460	Includes 4% COLA, Merit
24	2-213001 - AUMA Fire Fighter Insurance Benefits	1,550	1,480.00	1,480.00	1,550	-	
25	2-213100 - Local Authorities Pension P	29,030	23,455.00	29,070.00	30,990	1,960	
26	2-213200 - Canada Pension Plan	15,000	18,991.89	24,000.00	17,000	2,000	
27	2-213300 - Employment Insurance	7,100	8,012.79	10,000.00	8,500	1,400	
28	2-213500 - AUMA Benefits	22,000	17,924.36	22,300.00	23,000	1,000	
29	2-213600 - Workers Compensation	7,500	5,713.24	7,140.00	7,500	-	

	C	D	E	F	G	H	I
1	BARRHEAD REGIONAL FIRE SERVICES						
2	2024 OPERATING BUDGET						
3	Approved by Committee: November 1, 2023						
4		2023 Budget	2023 YTD TO OCT 20/23	2023 PROJECTED	2024 Budget	Budget Diff 2023/2024	2024 Comments
30	2-214800 - Training & Development	35,000	18,112.46	25,000.00	35,000	-	Training 1001, 1002, 1041, 1021, 1031, 1035, 1051, IAPD, ICS, First Aid, BABEM (majority of members trained to certain level). Training in 2023 was low due to provincial wildfires. We currently have full complement of Fire Fighters so training will be higher in 2024.
31	2-215900 - Firefighters Salaries	200,390	246,676.07	404,300.00	209,740	9,350	Fire Fighter Fees and minimum hours - 180,640 (Fire Fighter Fee Pay Schedule increased 4%), Practice and Meetings, Standby Summer, Year Round Standby Additional Weekends - 19,500, Honorariums Captains - 4 X 12 mths X \$200 = 9,600
32	2-215902 - Guardians	7,000	4,108.60	6,000.00	7,000	-	
33	2-221100 - Travel & Subsistence	7,500	5,818.31	7,500.00	25,000	17,500	Normal 3,000, AB Fire Chiefs Conv (2) - 5,000, 2024 IFIDIC Travel Chief and 2 firefighters 17,000 (last IFIDIC in 2022)
34	2-221110 - Mileage/Internet (Guardians) - County	6,500	5,660.43	6,500.00	6,500	-	
35	2-221400 - Memberships	2,800	360.00	360.00	1,360	(1,440)	AB Fire Chiefs Membership (2) - 360, Misc - 1,000
36	2-221500 - Freight	500	-	250.00	500	-	
37	2-221600 - Postage	360	240.00	360.00	360	-	
38	2-221700 - Telephone, Internet, Cable	10,500	7,139.31	8,800.00	9,000	(1,500)	Phones, fax, Internet, cells
39	2-222000 - Advertising/Subscriptions	500	716.83	800.00	500	-	
40	2-223200 - Legal/Prof. Fees	4,000	-	500.00	4,000	-	
41	2-223600 - Town Dispatch Contract	9,330	7,437.42	9,920.00	10,190	860	4,591 @ 2.22/capita in 2024
42	2-223601 - County Dispatch Contract	12,690	10,298.34	13,730.00	14,110	1,420	6,357 @ 2.22/capita in 2024
43	2-224001 - IT Maintenance, Materials	19,200	10,593.08	19,200.00	21,440	2,240	Computer/IT - 3,100, Workstation Hardware Replacements - 3,960, New Printer - 880, Fire Pro 3,100, Responding App 1,200, Hardware Maint/Support, Software, Licensing, Antivirus 9,200
44	2-225300 - Equipment Maintenance	4,500	2,327.78	3,000.00	3,500	(1,000)	
45	2-225503 - 1999 Freightliner Fire Truck	-	415.00	415.00	-	-	
46	2-225304 - 2015 Hazmat Trailer	500	-	-	100	(400)	Normal - 100
47	2-225501 - 1950 Mercury Fire Truck	100	-	-	100	-	Normal - 100
48	2-225505 - 2014 Kenworth Water Tender	2,500	1,501.21	2,500.00	2,000	(500)	Normal - 2,000

	C	D	E	F	G	H	I
1	BARRHEAD REGIONAL FIRE SERVICES						
2	2024 OPERATING BUDGET						
3	Approved by Committee: November 1, 2023						
4		2023 Budget	2023 YTD TO OCT 20/23	2023 PROJECTED	2024 Budget	Budget Diff 2023/2024	2024 Comments
49	2-225506 - 2007 Pierce Platform Tower 6	27,500	25,808.66	27,500.00	11,900	(15,600)	Normal - 5,400, Pump Test - 1,500, Aerial Testing - 5,000
50	2-225507 - 2020 Rapid Attack Truck (RAT)	1,500	828.29	1,000.00	1,000	(500)	Normal - 1,000
51	2-225508 - 2011 Freightliner Fire Truck	5,000	2,469.83	3,500.00	4,000	(1,000)	Normal - 4,000
52	2-225509 - 2012 Polaris 6 X 6, Trailer	4,000	15.40	1,500.00	2,500	(1,500)	Normal - 2,500
53	2-225511 - 2019 Dodge	4,000	5,759.54	6,500.00	3,000	(1,000)	Normal - 3,000
54	2-225512 - 2023 Dodge	4,000	2,601.00	3,000.00	3,000	(1,000)	Normal - 3,000
55	2-225533 - 2006 Freightliner M2 Truck	2,500	4,870.65	5,000.00	2,500	-	Normal - 2,500
56	2-225534 - 2008 Freightliner Tanker	4,500	5,699.89	6,500.00	2,500	(2,000)	Normal - 2,500 (2023 included Replacement Nozzle)
57	2-225537 - 2021 Fort Garry Fire Engine	5,500	1,307.43	3,500.00	4,000	(1,500)	Normal - 2,500, Pump Testing - 1,500
58	2-225900 - Contracted Services	15,000	-	15,000.00	15,000	-	
59	2-226301 - Hired Equipment	500	-	500.00	500	-	
60	2-226302 - Hired Equipment - County	500	14,917.69	18,000.00	500	-	
61	2-226303 - Equipment Lease - SCBA	26,130	26,132.52	26,135.00	26,130	-	SCBA Lease Actual Cost (Lease to 2030)
62	2-227102 - Radio License	1,400	1,452.10	1,455.00	1,500	100	
63	2-227400 - Insurance	29,550	30,162.37	31,500.00	34,500	4,950	
64	2-251000 - Materials & Supplies	7,000	4,223.85	7,000.00	7,000	-	
65	2-251004 - Communication Repair & Maintenance	8,000	3,208.57	6,000.00	8,000	-	Normal Repairs - 3,000, Replacements - 5,000
66	2-251005 - Air Cylinders/SCBA Packs	9,000	5,273.13	8,000.00	9,000	-	Normal - 2,500 for Compressor Service & Bi-Annual air monitoring, misc, mask replacements - 5,000, mask bags - 1,500
67	2-251006 - Equip. Replace - Hoses, Nozzles, Foam	12,000	1,869.95	6,500.00	12,000	-	Foam & Extinguisher Recharge - 6,000, Nozzles & Hoses - 6,000 and foam store build-up
68	2-251007 - Equip. Replace - Turn Out Gear, Etc.	36,000	6,010.47	15,000.00	36,000	-	Turnout gear (pants, boots, helmets, gloves, etc.) - 4,800 per set/per person
69	2-251008 - Fire Preven Material & Supplies	3,000	1,435.85	3,000.00	3,000	-	Normal - 3,000
70	2-251009 - Public Safety Materials & Suppl.	700	-	500.00	700	-	Normal - 700
71	2-251010 - Firefighter/Business Apprec.	2,500	696.36	2,500.00	2,500	-	Appreciation Meal - 500, Thanks to Firefighter Employers 2,000
72	2-251011 - Bulk Water For Trucks	4,100	1,835.91	3,000.00	4,100	-	Bulk water for Trucks
73	2-251012 - Rescue Materials & Supplies	7,500	1,927.20	7,500.00	7,500	-	
74	2-251013 - Uniforms	10,500	4,412.87	10,500.00	10,500	-	2 T-Shirts for each firefighter - 2,000, Class B Uniforms, 15 Members and 3 day staff - 6,000, Dress Uniforms (after 5 years) for 3 members net 2,000, Patches, misc - 500

	C	D	E	F	G	H	I
1	BARRHEAD REGIONAL FIRE SERVICES						
2	2024 OPERATING BUDGET						
3	Approved by Committee: November 1, 2023						
4		2023 Budget	2023 YTD TO OCT 20/23	2023 PROJECTED	2024 Budget	Budget Diff 2023/2024	2024 Comments
75	2-251200 - Personal Protection/Health & Wellness	1,750	375.00	1,000.00	1,000	(750)	Health & Wellness - 750, Other - 250
76	2-251500 - Gasoline/Diesel/Oil/Grease	26,530	24,858.68	30,000.00	29,000	2,470	Fuel higher in 2023 due to trucks assisting in provincial fires
77	2-276200 - Contribution to Capital	-	-	315,000.00	-	-	Transfer billable truck hour revenues from provincial fire assistance to Joint Reserve for future fire truck purchase
78		963,950	831,042.26	1,471,215.00	997,970	34,020	
79							
80							
81	Summary of 2024 Budget Changes over 2023 Budget						
82							
83		Salaries, Benefits, Firefighter Fees, Conference, Travel				50,230	Salaries include 4% increase plus merit increases
84		Phones, Dispatch				780	Increase to dispatch rate
85		Rescue Supp, Insurance, Materials & Supplies, Gasoline, Equipment & Vehicle Maintenance				(16,990)	Reduced Maintenance
86						34,020	Overall Budget - Higher

	A	B	C	D	E	F	G
1	BARRHEAD REGIONAL FIRE SERVICES						
2	2024 EMERGENCY RESPONSE CENTRE OPERATING BUDGET						
3	Approved by Committee: November 1, 2023						
4						BUDGET	
5		2023	2023 YTD	2023	2024	DIFF	
6	ERC OPERATING REVENUES:	BUDGET	TO OCT 20/23	PROJECTED	BUDGET	2023/2024	2024 COMMENTS
7							
8	ERC - MUNICIPAL CONTRIBUTION (TOWN)	(26,410)	-	(24,022.00)	(28,080)	(1,670)	
9	ERC - MUNICIPAL CONTRIBUTION (COUNTY)	(26,410)	(19,807.50)	(24,021.00)	(28,080)	(1,670)	
10							
11	TOTAL ERC OPERATING REVENUES	(52,820)	(19,807.50)	(48,043.00)	(56,160)	(3,340)	
12							
13						BUDGET	
14		2023	2023 YTD	2023	2024	DIFF	
15	ERC OPERATING EXPENDITURES:	BUDGET	TO OCT 20/23	PROJECTED	BUDGET	2023/2024	2024 COMMENTS
16							
17	ERC - GROUNDS MAINTENANCE	3,000	2,280.00	3,000.00	3,000	-	
18	ERC - BUILDING MAINTENANCE GENERAL	10,000	1,455.73	5,000.00	10,000	-	2024 includes flush of in-floor heating system
19	ERC - CUSTODIAL CONTRACT	10,000	7,441.20	9,950.00	10,500	500	
20	ERC - ALARM LEASE	320	323.40	323.00	320	-	
21	ERC - BUILDING & LIABILITY INSURANCE	9,100	10,214.06	10,220.00	11,300	2,200	
22	ERC - MATERIALS & SUPPLIES GENERAL	1,500	1,197.25	1,500.00	1,500	-	
23	ERC - JANITOR/CLEANING SUPPLIES	1,000	24.98	500.00	1,000	-	
24	ERC - TOWN UTILITIES	1,300	921.57	1,150.00	1,300	-	
25	ERC - GAS UTILITIES	6,100	3,789.93	5,900.00	6,200	100	
26	ERC - POWER UTILITIES	10,500	7,628.63	10,500.00	11,040	540	
27							
28	TOTAL ERC OPERATING EXPENDITURES	52,820	35,276.75	48,043.00	56,160	3,340	
29							
30							
31							

	A	B	C	D	E	F
1	BARRHEAD REGIONAL FIRE SERVICES					
2	2024 FIRE CAPITAL BUDGET					
3						
4	Approved by Committee: November 1, 2023					
5			2023		BUDGET DIFF	
6		<u>2023 BUDGET</u>	<u>PROJECTED</u>	<u>2024 BUDGET</u>	<u>2023/2024</u>	<u>COMMENTS</u>
7	FIRE CAPITAL REVENUES					
8	Sale of Fixed Assets	(14,000)	(3,000.00)	-	14,000	
9	Town of Barrhead Contribution	(65,500)	(71,000.00)	-	65,500	
10	County of Barrhead Contribution	(65,500)	(71,000.00)	-	65,500	
11	TOTAL CAPITAL REVENUES	(145,000)	(145,000.00)	-	145,000	
12						
13						
14			2023		BUDGET DIFF	
15		<u>2023 BUDGET</u>	<u>PROJECTED</u>	<u>2024 BUDGET</u>	<u>2023/2024</u>	
16	FIRE CAPITAL EXPENSES					
17	Replacement of Command 2	125,000	125,000.00	-	(125,000)	
18	AFRACS Radios (3)	20,000	20,000.00	-	(20,000)	
19	TOTAL CAPITAL EXPENSES	145,000	145,000.00	-	(145,000)	
20						
21						
22						
23						
24						

	A	B	C	D	E	F
1	BARRHEAD REGIONAL FIRE SERVICES					
2	2024 ERC CAPITAL BUDGET					
3	Approved by Committee: November 1, 2023					
4						
5					BUDGET	
6		2023	2023	2024	DIFF	
7	<u>ERC CAPITAL REVENUES:</u>	<u>BUDGET</u>	<u>PROJECTED</u>	<u>BUDGET</u>	<u>2023/2024</u>	<u>COMMENTS</u>
8						
9	ERC - Revenue from Own Source	-	-	-	-	
10	ERC - Municipal Contribution (County)	(5,950)	-	(5,950)	-	
11	ERC - Municipal Contribution (Town)	(5,950)	-	(5,950)	-	
12	TOTAL ERC CAPITAL REVENUES	(11,900)	-	(11,900)	-	
13						
14						
15					BUDGET	
16		2023	2023	2024	DIFF	
17	<u>ERC CAPITAL EXPENDITURES:</u>	<u>BUDGET</u>	<u>PROJECTED</u>	<u>BUDGET</u>	<u>2023/2024</u>	<u>COMMENTS</u>
18						
19	On-Site Training Facility	11,900	-	11,900	-	
20	TOTAL ERC CAPITAL EXPENDITURES	11,900	-	11,900	-	
21						
22						
23						
24						
25						

	A	B	C	D	E	F	G
1	BARRHEAD REGIONAL FIRE SERVICES						
2	2025 to 2027 OPERATING PLAN						
3	Approved by Committee: November 1, 2023						
4		2025 PLAN	2025 COMMENTS	2026 PLAN	2026 COMMENTS	2027 PLAN	2027 COMMENTS
5	OPERATING REVENUES						
6	Revenue from Sale of Air, Misc.	(150)	Normal 150	(150)	Normal 150	(150)	Normal 150
7	Mutual Aid	(2,500)	Birch Cove 2,500 starting in 2021, (Rate 2,000 since 2018, 1,500 from 2013 to 2017, 1,000 from 2007 to 2012, prior 500)	(3,000)	Birch Cove 3,000 as of 2026, 2,500 from 2021 to 2025, 2,000 from 2018 to 2020, 1,500 from 2013 to 2017, 1,000 from 2007 to 2012, prior 500)	(3,000)	Birch Cove 3,000 as of 2026, 2,500 from 2021 to 2025, 2,000 from 2018 to 2020, 1,500 from 2013 to 2017, 1,000 from 2007 to 2012, prior 500)
8	Fire Fighting/Rescue Services - Other	(1,500)	Other Fire Fighting, Mutual Aid	(1,500)	Other Fire Fighting, Mutual Aid	(1,500)	Other Fire Fighting, Mutual Aid
9	Rescue Services - Prov.	(50,000)	MVA/Rescues	(50,000)	MVA/Rescues	(50,000)	MVA/Rescues
10	Reimbursements (WCB)	(1,000)	WCB Rebate	(1,000)	WCB Rebate	(1,000)	WCB Rebate
11	Fire Fighting Fees - County	(170,000)	Fire Fighting/Reponses - costs billed to municipality	(170,000)	Fire Fighting/Reponses - costs billed to municipality	(170,000)	Fire Fighting/Reponses - costs billed to municipality
12	Operational Contrib. - County	(334,340)	50% remaining deficit - operational costs	(350,390)	50% remaining deficit - operational costs	(350,380)	50% remaining deficit - operational costs
13	Fire Fighting Fees - Town	(25,000)	Fire Fighting/Reponses - costs billed to municipality	(25,000)	Fire Fighting/Reponses - costs billed to municipality	(25,000)	Fire Fighting/Reponses - costs billed to municipality
14	Dispatch - Town	(10,190)	Town portion of dispatch	(10,190)	Town portion of dispatch	(10,190)	Town portion of dispatch
15	Operational Contrib. - Town	(334,340)	50% remaining deficit - operational costs	(350,390)	50% remaining deficit - operational costs	(350,380)	50% remaining deficit - operational costs
16	Ambulance Assists - County	(25,000)		(25,000)		(25,000)	
17	Ambulance Assists - Town	(24,000)		(24,000)		(24,000)	
18	Guardian/Dispatch - County	(27,610)	County portion guardian fees, mileage, dispatch	(27,610)	County portion guardian fees, mileage, dispatch	(27,610)	County portion guardian fees, mileage, dispatch
19	GRAND TOTAL FIRE REVENUES	(1,005,630)		(1,038,230)		(1,038,210)	
20							
21							
22	OPERATING EXPENSES						
23	Salaries	322,510	Inc. 2% COLA	328,960	Inc. 2% COLA	335,540	Inc. 2% COLA
24	Fire Fighter Insurance Benefits	1,550		1,550		1,550	
25	Local Authorities Pension Plan	31,610		32,240		32,880	
26	Canada Pension Plan	17,340		17,690		18,040	
27	Employment Insurance	8,670		8,840		9,020	
28	AUMA Benefits	24,150		25,360		26,630	
29	Workers Compensation	7,900		8,100		8,300	
30	Training & Development	35,000	Training 1001, 1002, 1041, 1021, 1031, 1035, 1051, IAPD, ICS, First Aid, BABEM (majority of members trained to certain level)	35,000	Training 1001, 1002, 1041, 1021, 1031, 1035, 1051, IAPD, ICS, First Aid, BABEM (majority of members trained to certain level)	35,000	Training 1001, 1002, 1041, 1021, 1031, 1035, 1051, IAPD, ICS, First Aid, BABEM (majority of members trained to certain level)
31	Fire Fighters Salaries	213,350	Fire Fighter Fees, and minimum hours - 184,250, (Fire Fighter Fee Pay Schedule increased 2%), Practice & Meetings, Standby Summer, Year Round Standby Additional weekends - 19,500, Honorariums Captains - 4 X 12 mths X \$200 = 9,600	217,040	Fire Fighter Fees, and minimum hours - 187,940, (Fire Fighter Fee Pay Schedule increased 2%), Practice & Meetings, Standby Summer, Year Round Standby Additional weekends - 19,500, Honorariums Captains - 4 X 12 mths X \$200 = 9,600	220,800	Fire Fighter Fees, and minimum hours - 191,700, (Fire Fighter Fee Pay Schedule increased 2%), Practice & Meetings, Standby Summer, Year Round Standby Additional weekends - 19,500, Honorariums Captains - 4 X 12 mths X \$200 = 9,600
32	Guardian Fees - County	7,000		7,000		7,000	
33	Travel & Subsistance, Mileage	8,000	Normal 3,000, AB Fire Chiefs Conv (2) - 5,000	25,000	Normal 3,000, AB Fire Chiefs Conv (2) - 5,000, IFIDIC Travel Chief and 2 firefighters 17,000 (last IFIDIC in 2024)	8,000	Normal 3,000, AB Fire Chiefs Conv (2) - 5,000
34	Guardian Mileage/Internet - County	6,500		6,500		6,500	
35	Memberships	1,360	AB Fire Chiefs Membership (2) - 360, Misc - 1,000	1,360	AB Fire Chiefs Membership (2) - 360, Misc - 1,000	1,360	AB Fire Chiefs Membership (2) - 360, Misc - 1,000
36	Freight	500		500		500	
37	Postage	360		360		360	

	A	B	C	D	E	F	G
1	BARRHEAD REGIONAL FIRE SERVICES						
2	2025 to 2027 OPERATING PLAN						
3	Approved by Committee: November 1, 2023						
4		2025 PLAN	2025 COMMENTS	2026 PLAN	2026 COMMENTS	2027 PLAN	2027 COMMENTS
38	Telephone	9,500	Phones, fax, Internet, cells	10,000	Phones, fax, Internet, cells	10,500	Phones, fax, Internet, cells
39	Advertising/Subscriptions	500		500		500	
40	Legal	4,000		4,000		4,000	
41	Dispatch Contract - Town	10,190	4,591 @ 2.22/capita	10,190	4,591 @ 2.22/capita	10,190	4,591 @ 2.22/capita
42	Dispatch Contract - County	14,110	6,357 @ 2.22/capita	14,110	6,357 @ 2.22/capita	14,110	6,357 @ 2.22/capita
43	IT Equipment Maint. - Hardware, Software	18,300	Computer/IT - 3,100, Workstation Hardware Replacements - 1,700, Fire Pro - 3,100, Responding App 1,200, Hardware Maint/Support, Software, Licensing, Antivirus 9,200	17,300	Computer/IT - 3,500, Fire Pro - 3,100, Responding App 1,200, Hardware Maint/Support, Software, Licensing, Antivirus 9,500	17,300	Computer/IT - 3,500, Fire Pro - 3,100, Responding App 1,200, Hardware Maint/Support, Software, Licensing, Antivirus 9,500
44	Equipment Maintenance General	4,500		4,500		4,500	
45	2015 Hazmat Trailer	500	Normal 500	500	Normal 500	500	Normal 500
46	1950 Mercury Fire Truck (Unit 01)	100	Normal 100	100	Normal 100	100	Normal 100
47	2014 Kenworth Water Tender (Unit 05)	2,500	Normal 2,500	2,500	Normal 2,500	2,500	Normal 2,500
48	2007 Pierce Platform Tower #6	12,500	Normal 6,000, Pump Test - 1,500, Aerial Testing - 5,000	12,500	Normal 6,000, Pump Test - 1,500, Aerial Testing - 5,000	12,500	Normal 6,000, Pump Test - 1,500, Aerial Testing - 5,000
49	2020 Rapid Attack Truck - R.A.T. (Unit 07)	1,500	Normal 1,500	1,500	Normal 1,500	1,500	Normal 1,500
50	2011 Freightliner Fire Truck (Unit 08)	5,000	Normal 5,000	5,000	Normal 5,000	5,000	Normal 5,000
51	2012 Polaris Ranger 6 x 6, trailer (Unit 09)	4,000	Normal 4,000	4,000	Normal 4,000	4,000	Normal 4,000
52	2019 Dodge (Command 2)	4,000	Normal 4,000	4,000	Normal 4,000	4,000	Normal 4,000
53	2023 Dodge (Command 1)	4,000	Normal 4,000	4,000	Normal 4,000	4,000	Normal 4,000
54	2006 Freightliner M2 Truck (Unit 33)	2,500	Normal 2,500	2,500	Normal 2,500	2,500	Normal 2,500
55	2008 Freightliner Tanker (Unit 34)	4,500	Normal 4,500	4,500	Normal 4,500	4,500	Normal 4,500
56	2021 Fort Garry Fire Engine (Unit 37)	5,500	Normal 4,000, Pump testing 1,500	5,500	Normal 4,000, Pump testing 1,500	5,500	Normal 4,000, Pump testing 1,500
57	Contracted Service - Town Admin	15,000		15,000		15,000	
58	Hired Equipment - Town	500		500		500	
59	Hired Equipment - County	500		500		500	
60	Equipment Lease - SCBA	26,130	SCBA equipment lease	26,130	SCBA equipment lease	26,130	SCBA equipment lease
61	Radio License	1,500		1,500		1,500	
62	Insurance	36,200		38,000		39,900	
63	Materials & Supplies General	7,000		7,000		7,000	
64	Communication Repairs/Replacement	8,000	Normal Repairs - 3,000, Replacements - 5,000	8,000	Normal Repairs - 3,000, Replacements - 5,000	8,000	Normal Repairs - 3,000, Replacements - 5,000
65	Air Cylinders/SCBA Packs	9,000	Normal - 2,500 for Compressor service & bi-annual air monitoring, misc, Mask replacements 5,000, Mask bags 1,500	9,000	Normal - 2,500 for Compressor service & bi-annual air monitoring, misc, Mask replacements 5,000, Mask bags 1,500	9,000	Normal - 2,500 for Compressor service & bi-annual air monitoring, misc, Mask replacements 5,000, Mask bags 1,500
66	Equip. Replacement - Hoses, nozzles, foam	12,500	Foam & extinguisher recharge - 6,250 Nozzles & Hoses - 6,250 and foam store build up	12,500	Foam & extinguisher recharge - 6,250 Nozzles & Hoses - 6,250 and foam store build up	12,500	Foam & extinguisher recharge - 6,250 Nozzles & Hoses - 6,250 and foam store build up
67	Equip. Replacement - Turn Out Gear, etc.	36,000	Turnout gear (pants, boots, helmets, gloves, etc) - 5,000 per set/per person	36,000	Turnout gear (pants, boots, helmets, gloves, etc) - 5,000 per set/per person	36,000	Turnout gear (pants, boots, helmets, gloves, etc) - 5,000 per set/per person
68	Fire Prevention Materials & Supplies	3,000	Normal 3,000	3,000	Normal 3,000	3,000	Normal 3,000
69	Public Safety Materials & Supplies	700	Normal 700	700	Normal 700	700	Normal 700
70	Firefighter/Business Appreciation Events	2,500	Appreciation Meal 500, Thanks to Firefighter Employers 2,000	2,500	Appreciation Meal 500, Thanks to Firefighter Employers 2,000	2,500	Appreciation Meal 500, Thanks to Firefighter Employers 2,000
71	Water - Trucks	4,100	Bulk water for Trucks	4,100	Bulk water for Trucks	4,100	Bulk water for Trucks
72	Rescue Materials & Supplies General	7,500	Normal 4,000, Bail out kits 3,500	7,500	Normal 4,000, Bail out kits 3,500	7,500	Normal 4,000, Bail out kits 3,500

	A	B	C	D	E	F	G
1	BARRHEAD REGIONAL FIRE SERVICES						
2	2025 to 2027 OPERATING PLAN						
3	Approved by Committee: November 1, 2023						
4		2025 PLAN	2025 COMMENTS	2026 PLAN	2026 COMMENTS	2027 PLAN	2027 COMMENTS
73	Uniforms	10,500	2 T-shirts for each fire fighter 2,000, Class B uniforms 15 members and 3 day staff 6,000, Dress uniforms (after 5 yrs) for 3 members net 2,000 , Patches, misc 500	10,500	2 T-shirts for each fire fighter 2,000, Class B uniforms 15 members and 3 day staff 6,000, Dress uniforms (after 5 yrs) for 3 members net 2,000 , Patches, misc 500	10,500	2 T-shirts for each fire fighter 2,000, Class B uniforms 15 members and 3 day staff 6,000, Dress uniforms (after 5 yrs) for 3 members net 2,000 , Patches, misc 500
74	Personal Prot./Health & Wellness	1,000	Health & Wellness - 750, Other - 250	1,000	Health & Wellness - 750, Other - 250	1,000	Health & Wellness - 750, Other - 250
75	Gasoline/Diesel	30,500		32,100		33,700	
76	GRAND TOTAL FIRE EXPENSES	1,005,630		1,038,230		1,038,210	

	A	B	C	D	E	F	G
1	BARRHEAD REGIONAL FIRE SERVICES						
2	2025 to 2027 EMERGENCY RESPONSE CENTRE OPERATING PLAN						
3	Approved by Committee: November 1, 2023						
4							
5		2025		2026		2027	
6	<u>ERC OPERATING REVENUES:</u>	<u>PLAN</u>	<u>COMMENTS</u>	<u>PLAN</u>	<u>COMMENTS</u>	<u>PLAN</u>	<u>COMMENTS</u>
7							
8	ERC - MUNICIPAL CONTRIBUTION (TOWN)	(28,990)		(29,980)		(31,000)	
9	ERC - MUNICIPAL CONTRIBUTION (COUNTY)	(28,990)		(29,980)		(31,000)	
10							
11	TOTAL ERC OPERATING REVENUES	(57,980)		(59,960)		(62,000)	
12							
13							
14		2025		2026		2027	
15	<u>ERC OPERATING EXPENDITURES:</u>	<u>PLAN</u>	<u>COMMENTS</u>	<u>PLAN</u>	<u>COMMENTS</u>	<u>PLAN</u>	<u>COMMENTS</u>
16							
17	ERC - BUILDING MAINTENANCE GENERAL	10,000		10,000		10,000	
18	ERC - GROUNDS MAINTENANCE	3,200		3,400		3,600	
19	ERC - CUSTODIAL CONTRACT	10,600		10,800		11,000	
20	ERC - ALARM LEASE	320		320		320	
21	ERC - BUILDING & LIABILITY INSURANCE	11,870		12,460		13,080	
22	ERC - MATERIALS & SUPPLIES GENERAL	1,500		1,500		1,500	
23	ERC - JANITOR/CLEANING SUPPLIES	1,000		1,000		1,000	
24	ERC - TOWN UTILITIES	1,400		1,500		1,600	
25	ERC - GAS UTILITIES	6,490		6,800		7,100	
26	ERC - POWER UTILITIES	11,600		12,180		12,800	
27							
28	TOTAL ERC OPERATING EXPENDITURES	57,980		59,960		62,000	
29							
30							
31							

	A	B	F	G	H	I	J	K	L	M	N	O
1	Fire & ERC 10 Year Capital Plan											
3			2024	2025	2026	2027	2028	2029	2030	2031	2032	2033 & Future
4												
5	23 Fire & ERC											
6	2301 Fire											
7	2301-Fire - 0001 - 2019 Dodge - Command 1 Truck (2030)								125,000			
8	2301-Fire - 0002 - 2014 Dodge - Command 2 Truck (2023)											
9	2301-Fire - 0003 - 2006 Freightliner - Engine 33 (2025)			800,000					-			
10	2301-Fire - 0004 - 2021 Fort Garry Fire Engine - Eng. 37 (2040)											
11	2301-Fire - 0006 - 2008 Freightliner Fire Truck - Tender 34 (2032)										800,000	
12	2301-Fire - 0008 - 2020 RAT 1 (2030)											
13	2301-Fire - 0009 - 2012 Polaris Side By Side - Wildland 1 (2026)				40,000							
14	2301-Fire - 0010 - 2007 Pierce Platform - Tower 6 (2027)					1,200,000						
15	2301-Fire - 0011 - AFRACS Radios (3)											
16	2303-ERC - 0002 - ERC - Training Facility		11,900									
17	2303-ERC - 0005 - ERC Roofing								80,000			
18	Total		11,900	800,000	40,000	1,200,000			455,000		350,000	800,000

Projects - At a Glance Reporting

This report is intended to provide a high level overview of the progress of significant activities identified in the Capital & Operating Budgets



As at October 31, 2023

						a	b	c = a + b	d	e	f = d - e	d - c	d / c	TBD: Thresholds / Flag for concern:
Project #	Project Name	Dept	Start Date	Est. Completion Date	Actual Completion Date	Total Prior Years Spending	2023 Spending	Total Project Spending	Approved spending (all years)	GRANT FUNDING / OTHER	NET COST TO RATEPAYER	Total \$ Budget Variance	Total % Spent of Budget	Status / Comments
CAPITAL PROJECTS														
	Replace Welcome Sign	DEV/PW	Jul-19	TBD		-	-	-	5,760				0%	Project included in Budget 2023.
BF# 78033	Bridge BF 78033 SW 17-62-3-W5 (STIP approved)	PW	2022	2023	Sep-23	16,300	272,611	288,911	326,300	244,725	81,575	37,389	5%	Complete. Project pre construction meeting was held Aug 15, 2023.
BF# 70370	Bridge BF 70370 Rge Rd 51 Funding Source - STIP denied	PW	2022	2023				-	150,000	-	150,000	150,000	0%	2022 & 2023 - STIP funding was denied. Recommend to repair bridge in 2024, using reserve funds
BF# 70917	Bridge BF 70917 RGE RD 20 Funding Source - STIP denied	PW	N/A	N/A	N/A			-	385,000	288,750	96,250	385,000	0%	Recommend cancelling project as STIP funding was denied.
2022-340	Autoparts Road reconstruction 2 miles	PW	Jul-22	2023	2023	1,004,961	11,050	1,016,011	1,040,895	740,800	300,095	24,884	98%	Complete.
2022-440	TWP RD592A (D.Mackenzie West) - 1mile	PW	May-23	11-Jun-23	Jun-23	-	229,522	229,522	186,771	-	186,771	(42,751)	123%	Complete.
2023-640	RGE RD 45 (Buruma N) - 2.25 miles	PW	12-Jun-23	15-Sep-23	Sep-23		616,010	616,010	429,478		429,478	(186,532)	143%	Complete.
2021-740	Rge Rd 32 Mast North 1mile	PW	16-Oct-23	01-Jun-24		-	4,831	4,831	191,763		191,763	186,932	3%	Project to be pushed to 2024 season.
2023-742 (NEW)	Twp Rd 621 between RGE RD 41 & 42 - 1 mile	PW	18-Sep-23	15-Oct-23	Oct-23		214,151	214,151	182,657		182,657	(31,494)	117%	Added to 2023 Capital Budget by Council Res. #2023-171. Agreements are in place.
2023-740	RGE RD 32 (Visser North) 1.5 miles	PW	N/A	N/A	N/A			-	272,686		272,686	272,686	0%	Unable to obtain necessary agreements for borrow area, project cancelled by Council Res. #2023-170.
340PAVING	340 Paving - W of 25 & 36-59-4-W5 (Autoparts Road)	PW	05-Jun-23	2023	28-Aug-23	53,035	1,861,507	1,914,542	2,173,994	2,120,959	53,035	259,452	88%	Complete. CCC issued with warranty period to August 28, 2024.
140PAVING	Rge Rd 22 Paving	PW	10-Jun-23	2023	28-Aug-23	53,035	4,124,190	4,177,225	4,666,784	4,364,516	302,268	489,559	90%	Complete. CCC issued with warranty period to August 28, 2024.
2022-440	Thunder Lake Overlay	PW	Jul-23	Aug-23	28-Aug-23	-	391,583	391,583	432,452	432,452	-	40,869	91%	Complete. CCC issued with warranty period to August 28, 2024.
	Fencing at PW Yard	PW	2023	2023	Aug-23	-	25,816	25,816	30,000	-	30,000	4,184	86%	Complete
	Neerlandia Lagoon Funding Source - Gas Tax / AMMWP / Reserves	UTL	Dec-19	15-Jul-22	17-Aug-22	1,670,382	8,558	1,678,940	1,731,900	1,514,600	217,300	52,960	97%	Complete. 1 year inspection took place in Oct 2023. Final 2nd yr warranty inspection will be carried out in Oct 2024
	Neerlandia Lagoon Gate (power & access)	UTL	Jun-23	01-Aug-23	11-Sep-23		24,125	24,125	38,000		38,000	13,875	63%	Complete. Gate openers are installed and operational.
	Admin Building Interior Upgrades	ADM	Jun-23	Dec-23	8/26/2023 (lighting)		9,812	9,812	34,418	-	34,418	24,606	29%	Interior lights to be replaced with LED, completed Aug 2023. Other upgrades to be deferred to 2024.
	Records Management System	ADM	02-Mar-22	Dec-22	30-Mar-23	42,494	10,750	53,244	55,000	-	55,000	1,756	97%	System went live March 30, 2023. Staff are using tool on a go-forward basis, with older records being brought in as time permits. May still require consultant time for any issues identified in current year.
	CAMAlot Assessment Software	ADM	07-Mar-23	July 21, 2023 Go Live			37,500	37,500	37,500	-	37,500	-	100%	Data converted and assessor trained on system. Working with vendor to ensure data converted and loaded correctly.
CAPITAL PROJECTS						2,840,207	7,842,016	10,682,224	12,371,358	9,706,802	2,658,796	1,683,374		

Projects - At a Glance Reporting

This report is intended to provide a high level overview of the progress of significant activities identified in the Capital & Operating Budgets



As at October 31, 2023

						a	b	c = a + b	d	e	f	g = e - f	d - b	d / b	TBD: Thresholds / Flag for concern:
Project #	Project Name	Dept	Start Date	Est. Completion Date	Actual Completion Date	Total Prior Years Spending	2023 Spending	Total Project Spending	Approved spending 2023	Total Approved Spending (All Years)	GRANT FUNDING / OTHER	NET BUDGETED COST TO RATEPAYER	Total \$ CY Budget Variance	Total % CY Spent of Budget	Status / Comments
OPERATIONAL PROJECTS															
	Thunder Lake Lagoon Sounding	UTL	Aug-22	December, 2022	Jan-23	14,850	1,650	16,500	1,650	16,500		16,500	-	100%	Complete. Work plan approved with Associated Engineering, sounding on August 24/22. Final Report issued in January 2023. Taken to Council for review and a max yearly volume of 4,366 m ³ was set.
	Sanitary Pre-Treatment - Town of Barrhead Lagoon	UTL	2022	2023		-	-	-		1,500,000		1,500,000	-	0%	Project contingent on development of sold lots (1&6) by developer.
	Lac La Nonne Water Levels/Weir	AG	May-20	Sep-22		-	-	-		1,200		1,200	-	0%	Monitored water levels in 2020. Workplan to be completed in 2021. Compiling required resources during summer 2021. Meeting with government and lake groups in spring 2022. 1st public forum completed (June 2022). Project moving to operations in 2023. Acquiring costs and requirements needed by AEP before proceeding. Full Lake Management Study required by AEP prior to application for weir installation. Communications to stakeholders & Council on project status in 2023.
	Broadband Scoping	DEV	Jul-21	Dec-21		11,500	-	11,500		18,000		18,000	-	64%	DRAFT Strategy complete; Working with TANGO, discovery document complete outlining current ISPs, infrastructure and gaps. COB Policy approved. Engaged ISPs. MCSnet partnership approved by Council. Strategy carried forward in Budget as efforts temporarily redirected to implementation.
	Lake Management Plan	DEV	2020	Dec-22			-	-		3,000		3,000	-	0%	Enforcement undertaken, 1-on-1 education and compliance efforts. Workplan created. Survey is in draft stage. Engagement of residents at Thunder Lake/LLN re use of MR, placement of docks, etc. Project moving to operations in 2023 with support from new CPO program. Working with AEP on revisions to Mooring Standards.
	Business Licensing	DEV	2020	Dec-21			-	-		-		-	-	0%	Reviewed with ECDC; draft bylaw to be presented to Council (Committee of the Whole - Nov 2023). Project moving to operations, included in Economic Development Workplan.
	LandUse Bylaw Amendments	DEV	2022	2023		8,435	13,380	21,815	29,565	38,000		38,000	16,185	57%	Mtg with Council Nov 18/22; Project launched with initial meeting with MPS. Joint ECDC & ASB mtg Dec 13/22; LUB Open House May 3/23; Public survey closed July 14; LUB Workshop with Council scheduled for Oct 18/23; What we heard Report tentatively scheduled for Nov 21/23; Biweekly admin mtg with Planner to discuss progress. Currently drafting and mapping based on feedback. Project will continue in 2024.
	Printing of County maps	ADM	May-21	Jul-23	Jun-23	1,522	3,339	4,861	7,500	9,022		9,022	4,161	54%	Wall maps & glovebox maps were received in June 2023.

Projects - At a Glance Reporting

This report is intended to provide a high level overview of the progress of significant activities identified in the Capital & Operating Budgets



As at October 31, 2023

						a	b	c = a + b	d	e	f	g = e - f	d - b	d / b	TBD: Thresholds / Flag for concern:
	Gravel Pit Volume Testing	PW	Fall 2023	Nov-23	N/A	-		-	5,000	5,000		5,000	5,000	0%	Planned for Moosewallow Private pit operated by County; further testing in 2023 was not required.
	Pavement Repairs - TWP Rd 604 & Twp Rd 615A	PW	Summer 2023	Summer 2023	29-Aug-23	-	115,893	115,893	180,000	180,000		180,000	64,107	64%	Complete. Waiting for invoice.
	Shoulder Pulls - 10.5 miles + 1.5 miles added	PW	Summer 2023	Summer 2023	Sep-23	-	192,000	192,000	195,000	195,000	195,000	-	3,000	98%	Complete. Project awarded with additional 1.5 miles added to fully expend budget.
	Vega Aggregate Crushing (50,000 T, \$525,000) 115,000 - 200,000T; \$655,000 - \$1,136,600	PW	Summer 2023	Jan-24		-		-	1,136,600	1,136,600		1,136,600	1,136,600	0%	Crushing started Nov 2023; Tender opening held June 13/23. Council Res #2023-205: Project awarded to Surmont Sand & Gravel, for a rate of \$5.70/tonne & min. quantity of 115,000 tonnes; admin monitor volumes and any quantities over 115,000 tonnes to a max. of 200,000 tonnes be crushed at a rate of \$5.66/tonne and to report to Council any volumes in excess of 200,000 tonnes for consideration of further increasing volumes to be crushed.
Res # 2023-086	Thunder Lake Lagoon Monitoring Wells	UTL	Summer 2023	Oct-23	06-Sep-23	-	15,600	15,600	16,000	16,000		16,000	400	98%	Complete. Monitoring wells installed June 2023; Final Report presented to Council.
	Gravel Exploration Activities	PW	ongoing	Nov-23		-		-	46,000	119,000		119,000	46,000	0%	Council approved providing letter of intent required for 2026 Lease.
	Asset Management activities	ADM	Oct-22	Dec-23	Dec-23	-	576	576	4,000	4,000		4,000	3,424	14%	Council approved AM Policy & endorsed AM Strategy, roadmap, Team TOR on Sept 5/23.
	AB Crime Prevention Activites (BARCC)	ADM	Jun-23	Mar-24		-	4,805	4,805	26,685	26,685	26,685	-	21,880	18%	More workshops (as per grant) in planning stages; CPTED workshop scheduled for Oct 2-4/23 Workplan drafted; BARCC to review Jun 22/23
	Feasibility Study to repurpose ADLC Building as joint Civic Centre	ADM	May-23	Dec-23		-	44,000	44,000	146,570	146,570	146,570	-	102,570	30%	DRAFT options complete; Stakeholder mtg held; Consultants have completed site visit; reviewing reports from GOA; initial mtgs with COB & TOB re municipal use; RFP closed June 12/23; Contract awarded to Next Architecture
OPERATIONAL PROJECTS							36,307	391,243	427,550	1,794,570	3,414,577	368,255	3,046,322	1,403,327	



presented to Council on November 21, 2023
 (items shaded have changed since last meeting)

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2023 COUNCIL RESOLUTION TRACKING LIST

(Items beyond the normal course of business)

Resol. #	Resolution Topic	Responsible	Comments	Status
2023-383	Accepted 2023 Environmental Program: Thunder Lake Lagoon report for information and committed to allocating funding in the 2024 budget for continued groundwater testing and analysis.	CS/PW/CAO	Costs included in 2024 draft operating budget	Complete Nov 15/23
2023-379,380	Approved 2024 Joint Twinning budgets/plans	CS	Incorporated into County budgets & plans	Complete Oct 17/23
2023-378	Write-off 4 outstanding AR in amount of \$6,384.42	CS	Adjustment entries complete	Complete Oct 20/23
2023-377	Adopted Bylaw 6-2023 Rates & Fees	EA/COMM	Bylaw updated, posted on website, staff advised	Complete Oct 24/23
2023-373	Awarded tender for Community Hall Building Condition assessments to Jiffy Construction to a max of \$16,000	CAO/COMM	Contractor notified of decision	Complete Oct 18/23
2023-372	Set Ag lease rate of \$30/acre in SE 25-61-6-W5 for a 3 year term	CAO/EA	Agreement sent to tenants for signature	Underway
2023-371	Set land lease rate of \$70/year in NW 30-61-5-W5 for a 3 year term	CAO/EA	Agreement sent to tenants for signature	Underway
2023-369,370	Approved reserve bids and Terms & Conditions for public auction	COMM	Advertised & put on website	Complete Oct 20/23
2023-317	Accepted the 2024 Budget Public Engagement – Final “What We Heard” Report for information and inclusion in further budget deliberations.	CS/CAO	Posted on County website; shared with Council during budget priorities workshop	Complete Oct 12/23
2023-316	Approved the tax-exempt status for the tax years 2024, 2025, and 2026 for Roll #120405007, 120406006, and 120407005	CS/CAO	Status updated	Complete Oct 3/23
2023-315	Authorized signing compensation agreements for 2023 Road Reconstruction Project #23-740 – West of 23-61-3-W5.	CAO/EA	Agreements signed	Complete Oct 3/23
2023-312,313	Set Ag Lease rate of \$104.00/acre in NE 27-59-3-W5 for 3 year term and removed clause regarding arbitration for fair market value	CAO/EA	Agreement finalized; Agreement sent to tenants for signature	Complete Oct 18/23

2023-309	Approved the application from Barrhead Community Pumpkin Walk for a donation of \$1,500 to assist with Community Pumpkin Walk	CAO/EA	Approval letter mailed.	Complete Oct 6/23
2023-299	Approved revised BRFs Policies	CAO/EA	Town CAO notified of approval of policies with housekeeping changes.	Complete Oct 24/23
2023-298	Supports in principle, submission of a 2023/24 ACP grant application by the Town on behalf of BRWC for up to \$200,000 for a Regional Raw Water Supply Assessment Study project	CAO	Town CAO/Interim BRWC Manager was notified of Council's decision to support grant application	Complete Sept 19/23
2023-297	Execute the CRTC-approved Next Generation 911 Local Government Service Agreement as provided by Telus Communications Inc.	CAO	Service Agreement returned to Telus	Underway
2023-296	Negotiate Use Agreement with NSC to construct a ball diamond near Neerlandia Lagoon and bring back to Council for final consideration.	CAO/DEV	Draft agreement being prepared to support discussions	Underway
2023-295	Proclaimed October 2023 as Cybersecurity Awareness Month	CAO/COMM	Posted in County office; activities ongoing for month of October	Complete Oct 3/23
2023-288	Authorized signing agreements for project 640 road reconstruction	CAO/EA	Agreements signed	Complete Sept 5/23
2023-283,284,321,381	Defeated 2nd reading; Gave 1st reading to Bylaw 5-2023 Loan Bylaw – Ag Society and set public hearing date of Oct 3/23 at 1:00 pm	CAO/CS	Bring to Oct 17 for consideration of 2nd/3rd; PH closed; Ag Society notified; public hearing has been advertised.	Complete Oct 17/23
2023-282	Include activities in the AM Roadmap in the 2024-2027 DRAFT budget and plans.	CS/CAO		Underway
2023-281	Endorsed the Asset Management Strategy, Roadmap and AM Team Terms of Reference.	CAO/CS	Documents finalized.	Complete Sept 6/23
2023-280	Approved Asset Management Policy	CAO/EA	Policy finalized	Complete Sept 6/23
2023-279	Amended Public Participation Policy	CAO/EA	Policy finalized	Complete Sept 6/23
2023-278	Adopted Bylaw 4-2023 - Repeal Recreation Bylaws	CAO/EA	Bylaws status updated	Complete Sept 8/23
2023-269	Submit Application for Authorization to Employ Peace Officers to AB Justice & Solicitor General	CAO	Application submitted; Waiting for signed MOU from RMCP	Complete Sept 8/23
2023-268	Sign a 3-year CPO Program MOU with the RCMP	CAO	Received fully executed MOU; Agreement sent to RCMP for signature	Complete Sept 6/23
2023-265	Approved 2024 Budget Schedule	FIN/CAO	Approved process is being implemented.	Complete Aug 15/23

2023-264	Approved Property Tax Penalty Exempt List for 363 tax rolls as identified.	FIN/CAO	Adjustment entries complete	Complete Aug 15/23
2023-263	Cancel property taxes in amount of \$14,579.96, owed by GOA	FIN/CAO	Adjustment entries complete	Complete Aug 15/23
2023-262	Rescind outdated recreation policies	CAO/EA	Policies rescinded	Complete Aug 18/23
2023-261	Approved changes to AD-002 Community Grants Policy	CAO/EA	Policy updated	Complete Aug 18/23
2023-257	Approve CPO policies (PS-007, 008, 011, 012, 013)	CAO/EA	ADM Director of Law Enforcement authorized the County to employ CPOs on Oct 11/23; Awaiting Authorized Employer Status	Complete Oct 11/23
2023-256	Initiate road closure process to close an undeveloped road allowance related to sand and gravel extraction activities.	CAO/DEV	Operator has been notified of the process ahead; waiting for confirmation of interest	Underway
2023-254	Continue on current path as outlined in County Strategic Plan & Economic Development Plan; PLUS conduct research on other models in Alberta to explore options to promote Regional Tourism.	CAO/DEV		Underway
2023-241	Awarded the construction contract for BF 78033 to Terrapro Inc. for \$266,842	PW/CAO	Contract Finalized; Contract is with PW	Complete Aug 15/23
2023-238	Contact "Alberta Carbon Grid" to present at a future Council meeting.	CAO/EA		Not Started
2023-236,294	Approved community grant of \$2,500 to Barrhead Ag Society for Blue Heron Fair	CAO/EA	Approval Letter sent to recipient	Complete Jul 19/23
2023-228	Cancelled the appointment of Bert Dening as a Fire Guardian for the County of Barrhead.	CAO/EA	Letter sent to Fire Guardian	Complete Jul 10/23
2023-223	Denied the request to cancel or reduce fire services invoice #IVC00003177.	CAO/EA	Letter send to landowner	Complete Jul 7/23
2023-221	Community Hall Strategy approved with changes	CAO/COMM	Document updated and posted to website and sent to stakeholders	Complete Jul 6/23
2023-219,220	Office Christmas Closures for 2023 & 2024	FIN/CAO	Staff notified, included in newsletter	Complete Aug 15/23
2023-218,243	Denied as project already completed; Clarify information on MTM Agricultural Society application for grant of \$2,500 under Community Grants Policy; bring back to Council.	CAO/EA	Applicant informed of decision; Bring back to Council in CAO Report at Jul 18/23 mtg; Request for info sent to MTM	Complete Jul 20/23

2023-210	Authorized to negotiate and refine the scope of the project with Next Architecture Inc., up to a maximum of \$146,570 + GST.	CAO	Discussed w NEXT to confirm capacity	Underway
2023-209	Award the tender to conduct a Feasibility Study for repurposing the ADLC to Next Architecture Inc. for \$106,960 + GST.	CAO	Agreement fully executed; Agreement being drafted, awaiting Towns endorsement	Complete Jul 10/23
2023-208	Administration to send a letter of intent to Maykut Farms expressing the County's desire to enter into a lease agreement in 2026 for a portion of the gravel pit located in NE 3-63-4-W5.	PW/CAO	Gravel pit owner was notified verbally of County's intent; letter to follow	Underway
2023-205	Award Contract for gravel crush at Vega Pit to Surmont Sand & Gravel Ltd. up to a max of 200,000 tonnes; report to Council any volumes > 200,000 tonnes for consideration of further increasing the volumes to be crushed	PW/CAO	Contract finalized; Contract sent to Surmont for signature June 29	Complete Jul 6/23
2023-204	Tender Unit #220, a 2018 John Deere 772GP motor grader with snow wing, before arrival of new replacement motor grader.	PW	Awaiting arrival date of new grader	Underway
2023-203	Purchase 2024 Caterpillar 150 AWD motor grader from Finning Canada for the price of \$577,250 and agree to the future guaranteed buy-back of \$231,000, and that the purchase be incorporated into the 2024 Capital Budget.	PW/FIN	Letter sent to Finning June 29 confirming purchase	Underway
2023-201	Research (AEP) what is needed to use County land next to Neerlandia Lagoon as potential site for community baseball diamond; report back to Council.	CAO/DEV	To Council Sept 19/23; Research complete, Community group updated on process; Tentatively scheduled for Sep 5 Council mtg; Contact for AEP identified; legislation reviewed	Complete Sept 19/23
2023-200	Proclaimed July 16-22, 2023 as National Drowning Prevention Week in the County of Barrhead.	EA/COMM	Posting in County office and on website	Complete Jun 26/23
2023-193	Approve CPO policies (PS-001, 002, 003, 004, 005, 006, 009, 010)	CAO/EA	ADM Director of Law Enforcement authorized the County to employ CPOs on Oct 11/23; Awaiting Authorized Employer Status	Complete Oct 11/23
2023-190	Provide a letter of support to Camp Nakamun for their CFEP grant application.	CAO/EA	Included in June 20 agenda package	Complete Jun 13/23
2023-189	Approve purchase of 2023 Chevrolet Tahoe SSV to Wolfe Chevrolet Edmonton at a purchase price of \$66,874.25 plus GST.	CAO	Letter sent to vendor June 8	Complete Jun 8/23

2023-187-188	Award 2023 Road Reconditioning Program to B & B Wilson Oilfield Service Ltd.; increase scope of work to \$195,000 by adding 1.5 miles.	FIN/CAO	Contract Signed; Discussion with B&B Wilson re increase scope	Complete Jun 21/23
2023-184	Public Auction be held Wed, Dec 6, 2023 at 2:00 p.m. in Council Chambers; CAO to act as auctioneer.	CAO	Public Auction no longer required as all properties are now current; Tax clerk will follow up with advertising and process as per MGA	Complete Nov 8/23
2023-173	Directed CAO to work with RCMP to finalize Traffic Safety Plan & submit to Alberta Justice & Solicitor General with application for Authorized Employer under Peace Officer Program.	CAO	Plan finalized & signed; Traffic Safety Plan sent to RCMP for feedback/approval	Complete Jun 12/23
2023-172	Authorized signing agreements of road reconstruction project 742	CAO/EA	Contracts signed	Complete May 17/23
2023-171	Escalate project 26-740 from 10-year capital plan to 2023 capital budget as project 23-742 at \$182,657	CAO/PW/ FIN	Reflected in May report (June 20, 2023 Council - tabled to July 4, 2023)	Complete Jul 4/23
2023-170	Cancel project 23-741 and remove from 2023 Capital budget at \$272,686	CAO/PW/ FIN	Reflected in May report (June 20, 2023 Council - tabled to July 4, 2023)	Complete Jul 4/23
2023-169	Authorized signing agreements of road reconstruction project 640	CAO/EA	Contracts signed	Complete May 17/23
2023-168	Award 2023 pavement repair contract to Central City Paving to max of \$180,000	PW	Contract signed; Contractor notified	Complete June 7/23
2023-167	Award 2023 grass cutting contract at MacGill estates to Virginia MacGillivray	CAO/PW	Contract Finalized; Contract sent to contractor for signature May 17	Complete June 6/23
2023-164	Appointed Chelsea Jaeger as Weed Inspector & Pest Inspector	CAO/AG	Inspector identification issued	Complete June 8/23
2023-163	Authorized signing agreement with Ducks Unlimited Canada	CAO/AG	Received signed agreement; Agreement sent to Ducks Unlimited May 17	Complete Jul 10/23
2023-162	Approved community grant of \$1,000 to Barrhead Indigenous Day committee	CAO/EA	Approval letter and payment sent.	Complete May19/23
2023-161	Proclaimed May 29 – June 2, 2023, as Alberta Rural Health Week.	COMM/EA	Posted in County office & on website	Complete May 19/23
2023-160	Declared June 5-11, 2023 as Seniors' Week	COMM/EA	Posted in County office & on website	Complete May 19/23

2023-155	Withdraw membership with GROWTH support ongoing participation of Councillor Preugschas on WILD Alberta Committee.	CAO	Letter sent to current GROWTH members, copied to CAOs of member municipalities.	Complete May 10/23
2023-151	Sign the ASB 2022-2024 Grant Amendment	CAO/AG	Finalized agreement received; Agreement signed, sent to GOA	Complete Aug 14/23
2023-150	Sign agreements for Acquisition of Land for ROW for 2023 Bridge Replacement Project BF 78033, to purchase 0.37 acre each from 2 landowners	CAO/EA	Agreements signed	Complete May 3/23
2023-143	Adopted 2023 Property Tax Bylaw 3-2023	FIN/COMM	Posted to website	Complete May 10/23
2023-138-139	Approved 3-Year Financial Plan & 10-Year Capital Plan	FIN/CAO	Posted to website May 10, 2023	Complete May 10/23
2023-137	Revised 2023 Capital Budget from \$14,775,734 to \$14,761,841	FIN/CAO	Posted Operating Budget, Capital Budget, Budget Presentation and Budget Overview to website May 10, 2023	Complete May 10/23
2023-136	Adopt 2023 Operating Budget as presented with operating expenditures & revenue of \$19,128,153	FIN/CAO		Complete May 10/23
2023-128	Approved supporting Reeve Drozd's application to the RMA Committee on Quasi-Judicial Agencies and to receive per diem's if appointed.	CAO	Reeve has submitted application (Reeve was selected by RMA)	Complete Apr 18/23
2023-126	Dispersed Unit 312 & Unit 313 to Michener Allen Auctioneering Ltd. for \$750,000 with any monies over \$820,000 received at the auction to be split 90/10 in favour of the County	PW/FIN	Units have been picked up, payment of \$750,000 received. Sale occurred May 5-6, 2023; Received additional cheque for \$36,000	Complete May 19/23
2023-125	Declared May 8-14, 2023 as National Nursing Week in the County of Barrhead.	COMM/EA	Posted in County office & on website	Complete Apr 24/23
2023-124	Denied application from Barrhead Golf & Recreation Area Society for a donation of \$2,500 under Community Grants Policy for painting of lines in the parking lot was not eligible	CAO/EA	Applicant notified of decision	Complete Apr 20/23

2023-123,368	Approved application from Barrhead Street Festival committee for \$2,500 under Community Grants Policy to assist with Barrhead Street Festival event.	CAO/EA	Final Report received; Approval letter and payment sent.	Complete Apr 20/23
2023-122	Approved encroachment agreement with Stanley & Faye Schultz for site within road allowance west of and adjacent to Plan 4589NY Lot 1	CAO/EA	Agreement finalized.	Complete Apr 19/23
2023-117	CAO to sign Conditional Grant (\$146,570) under Intermunicipal Collaboration Component of 2022-23 ACP Program in support of Feasibility Study to repurpose ADLC as a joint civic center	CAO	Fully executed May 15, 2023; Agreement signed & sent Apr 14/23, awaiting return; Waiting for agreement	Complete May 15/23
2023-116	CAO to sign Alberta Crime Prevention Grant Agreement (Minister of Public Safety & Emergency Services) to receive \$26,685 to continue with the BARCC workplan.	CAO	Finalized agreement received; Agreement signed & sent Apr 5/23, awaiting return	Complete Apr 6/23
2023-113	Approved Compassionate Gift Policy AD-004 as amended	CAO/EA	Amended, included for information in Apr 18/23 agenda pkg	Complete Apr 14/23
2023-112	Denied the request to cancel or reduce Fire Invoice IVC00002618.	CAO/EA	Letter sent	Complete Apr 20/23
2023-106-108	Approved 2022 audited Financial Statements, and FIR, and to publish to website	CAO/FIN	Published to website	Complete Apr 5/23
2023-103	Authorize Reeve Drozd to sign the Acknowledgement of Consultation for the RCMP Annual Performance Plan.	CAO/EA	Reeve has signed and returned	Complete Apr 13/23
2023-099	Disperse Unit 306 D6T Dozer to Ritchie Bros Auctioneers (Canada) Ltd. for the price of \$375,000 plus GST	FIN/PW	Unit has been picked up.	Complete Apr 13/23
2023-098	Cost share (50:50) with TOB purchase of 2023 John Deere 755K Landfill Track Loader (\$608,000 plus GST) from Brandt Tractor Ltd. as per 2023 Waste Management Capital	FIN/PW	Delivered Sept 25 and awaiting invoice from Town in January; Ordered	Underway

2023-097	Approve purchase of steamer pressure washer from Water Blast Manufacturing LP (\$18,245.81 plus GST), reflect changes in 2023 Capital budget.	FIN/PW	Received May 16; Ordered	Complete May 16/23
2023-096	Deny the request to upgrade a currently undeveloped road allowance to SE 26-59-6-W5 for recreational use only.	DEV/CAO	Landowner notified of decision	Complete Apr 12/23
2023-091	Request business documents from GROWTH/WILD for past 2 years; bring back a report for Council to assess County membership in GROWTH/WILD.	CAO	On May 2/23 Council agenda; Documents received March 23, 24, April 10-13/23; Request has been made to Chair, copied to other 3 members	Complete May 2/23
2023-087	Bring results of 2023 TL Lagoon groundwater monitoring back to Council for review to develop management and/or upgrade plan for the facility.	PW/CAO	To Oct 17/23 Council mtg; Tentatively scheduled for Oct 3/23; Drilling completed, sampling done Aug 8; report expected by end Sept; Planning to be on site July 26; Installation of wells being scheduled with contractor; testing required has been confirmed	Complete Oct 17/23
2023-086	Add \$16,000 to 2023 budget for installation of 4 groundwater monitoring wells at TL Lagoon	FIN/CAO	Budget updated; final budget to be brought to Council for approval	Complete Mar 8/23
2023-085	Replace Lightning Bay's gate opener with access card; Lightning Bay residents informed that access to TL Lagoon cut off if volumes reach 5,821 m ³ in order to ensure compliance.	PW	Lightning Bay residents have been notified and switched to card access	Complete Mar 13/23
2023-084	Set max yearly incoming volume of TL Lagoon to 4,366 m ³ to all customers other than Lightning Bay	PW/CAO	Maximum is in place and will be monitored	Complete Mar 13/23
2023-081	Adopted Records Management Bylaw No. 2-2023	CAO/EA	Signed & filed	Complete Mar 15/23
2023-077	Renew 10 year lease with Misty Ridge for ski hill operations on 10 acre parcel in SW 16-62-4-W5	CAO/EA	Lease finalized	Complete Mar 15/23
2023-076	Appointed Fire Guardians for 2023-24	CAO/EA	Guardians and Fire Chief notified; New list available April 1 and to be posted to website	Complete Mar 13/23
2023-073	Approved application from Community Gardens for \$2,500 in-kind support under Community Grant policy	CAO/EA	Approval Letter sent to applicant	Complete Mar 8/23

2023-064	Approved Admin to enter into an agreement with Western Star North to purchase 3 Western Star 47X SB trucks for delivery in 2024 & 2025 as per 10-yr Capital Plan; bring back final pricing to Council for final order approval	PW/CAO	Western notified of intent to purchase	Underway
2023-061	Approved 2022 reserve transactions as presented in 2022 Reserve Report.	FIN/CAO	Reserve Report updated	Complete Feb 21/23
2023-060	Accept 2022 year-end financial reports; subject to audit adjustments & year end finalizations.	FIN/CAO	2022 Year-end closed	Complete Feb 21/23
2023-059	Approve ALUS PAC TOR as presented	AG/EA	TOR finalized	Complete Feb 28/23
2023-058	Rescind outdated policies	CAO/EA	Policies updated	Complete Mar 1/23
2023-055-57	Appointed ARB officials for CRASC	CAO/EA	ARB clerk notified of appointments	Complete Feb 22/23
2023-053,293	Approved application from Volunteer Appreciation committee for \$1,250 under Community Grants Policy	CAO/EA	Approval Letter sent to applicant.	Complete Feb 27/23
2023-039	Directed Admin to draft letter for Reeve's signature in support of Camrose Casinos' request to AGLC to relocate to Edmonton.	CAO	Attended webinar on topic; deadline to submit Mar 1/23	Complete Mar 2/23
2023-038	Provide updated letter of support to MCSnet for ISED 2021 funding allocation	CAO	Letter sent	Complete Feb 10/23
2023-037	Authorized CAO to sign temporary CPO Service Agreement with Town of Morinville.	CAO/EA	Agreement finalized.	Complete Feb 9/23
2023-036	Approved additional funding sources for 2022 capital projects (2021-140 & 2022-340)	FIN	Complete	Complete Feb 7/23
2023-033	Directed Reeve & CAO to sign Water Well Agreement with Kevin & Sherry Vangrootheest for well at Baird Lake reservoir.	PW/CAO	Agreement given to landowner for signature	Complete Feb 13/23
2023-032	Approved purchase of 1/2-ton crew cab 4x4 Truck - Stephani Motors Ltd. \$57,755 plus GST & applicable fees; reflect changes in 2023 Capital budget.	PW/FIN	Ordered	Complete Feb 10/23
2023-031	Approved purchase of tri axle equipment trailer - Hayworth Equipment Sales \$55,990 plus GST & applicable fees; reflect changes in 2023 Capital budget.	PW/FIN	Ordered	Complete Feb 10/23

2023-030	Approved purchase of post pounder - Neerlandia Co-op \$21,300 plus GST: reflect the changes in 2023 Capital budget.	PW/FIN	Ordered	Complete Feb 10/23
2023-029	WSP Engineering reduced scope for engineering services - 2023 paving project of RR 22, RR 40, & TL based on updated cost of \$260,538.	PW/CAO	Revised contract received and signed	Complete Feb 13/23
2023-023	Accepted for info Div 4 adjusted training costs for 2023 and legal fees of \$36,959.67 to be recorded to General Government (11-Council & Leg) for 2022	FIN/CAO	Costs recorded as presented.	Complete Jan 16/23
2023-018	Authorized write-off of 2 outstanding AR as uncollectable in the amount of \$2,569.15	FIN	Written off as authorized.	Complete Jan 18/23
2023-017	Adopted bylaw 1-2023 Rate & Fees	CAO/EA	Bylaw updated, posted on website, staff advised	Complete Feb 1/23
2023-013	Approved policy FN-004 Collection of Accounts Receivable	CAO/FIN	Policy in place, staff advised	Complete Jan 16/23
2023-012	Postponed review of elected officials remuneration policy to align with next staff compensation review	CAO	Updated Compensation Review file with Council's direction.	Complete Jan 16/23
2023-009	Update 2023 budget with new mileage rate \$0.68	FIN/CAO	Interim 2023 budget updated, final budget to be approved in April 2023	Complete Jan 16/23
2023-008	Approve changes to HR-001 Elected Officials remuneration policy	CAO/EA	Policy updated	Complete Jan 16/23
2023-007	Approve public engagement plan for 2nd engagement session of Community Halls Strategy	CAO/COMM	Date set for Mar 16/23 from 1-4:30 pm Glenreagh Hall; Waiting for call back from 3 halls; Halls contacted to establish date	Complete Feb 28/23
2022-552	Apply for PERC/DIRC for outstanding uncollectible education and DIP for 2022 tax year	FIN/CAO	Grant application submitted	Complete Jan 9/23
2022-549	Extend term of membership for current ALUS PAC members to December 31, 2023.	AG	PAC members notified	Complete Jan 13/23
2022-544	Waive registration fees; reserve Klondyke Ferry campground for July 10, 2023 for Voyageur Canoe Brigade; provide up to 4 porta-potties	CAO/EA/PW	Applicants notified and they will contact us closer to event for final arrangements	Complete Jan 4/23
2022-538	Submit a CCBF application for RR 22 for \$614,980	FIN/CAO	Submitted application February 9, 2023	Complete Feb 9/23
2022-537	Amend MSI application for RR 22 to increase funding by \$709,404	FIN/CAO	Submitted application February 9, 2023	Complete Feb 9/23
2022-536	Cancel Landfill Access Road Project under MSI	CAO	Submitted request February 13, 2023	Complete Feb 13/23

2022-535	Award 2023 paving contract to Central City Paving	PW	Contract fully executed; Sent to contractor for signature.	Complete Feb 1/23
2022-474,475	Lifted restrictions on C. Lane and cost of training to be paid from Div 4 2023 training budget	FIN/CAO	Cost reconciliation to Council Jan 16/23; 2023 Div 4 training budget to be set Dec 20/22 and reconciled with 2022 costs	Complete Jan 16/23
2022-448	Draft congratulatory letter for Reeve's signature to new Min of MA and provide info on County of Barrhead strategic initiatives.	CAO/EA	New minister, revising message	Underway
2022-428	Invite MP Viersen and MLA van Dijken to future Council meeting	CAO	MP Scheduled to attend July 4/23; MLA scheduled to attend April 4/23; Admin has been in contact with both offices to check availability	Complete Jul 4/23
2022-411	Tabled appointments to Regional Admin Bldg committee pending update	CAO	Discussion with Superintendant	Underway
2023-021; 2022-368	Draft resolution on cellular coverage in the County with timeline to support advocacy efforts at RMA 2023 Spring Convention	CAO	Council approved Jan 16/23, submitted to Pembina Zone, approved at Zone mtg, to be forwarded to RMA Prov Conference; Research being conducted	Complete Jan 16/23
2022-364	Admin to provide further info on Alberta Carbon Grid - Agreement with GOA	CAO	To Council Jul 18/23; Research started	Complete Jul 18/23
2022-321	Authorized signing Emerg Mgmt Mutual Aid Agreement with LSAC	CAO	Awaiting Signatures from LSAC	Underway
2022-254	Bring back recommendations for disposing of Unit #306 2018 Caterpillar D6T XL	PW/CAO	Disposal approved Apr 4/23; Put out to tender - closes Mar 31; Not suitable for Landfill, report to Council as per policy	Complete Apr 4/23
2022-235, 484	Community Hall Strategy identified in the 2022-2026 Strategic Plan be escalated to begin in 2022.	CAO/PD	"What we heard" report to Council Dec 6/22; Oct 5/22 selected; PEP to Council Sept 20/22; Stakeholder input on selecting date almost complete; Project management sheets drafted	Complete Jan 16/23
2022-166	Preliminary consolidated report on status of wastewater infrastructure	CAO/PW/DF	Consolidating all lagoon reports (T.L. received Dec/22); incorporating asset management principles and discussions with LSAC	Underway
2021-174	VSU - letter to MLA re support and current service delivery model	CAO/EA	Met with VSU representative to better understand situation/impact; Rough draft prepared	Underway
2020-165	Letter - AB Transportation re prov. Hwy concerns for consideration for GOA 2020 Capital Maintenance Projects	EA/CAO	PW discussions w AT; Hwy 33; Obtained input from Council, PW.	Underway
2019-352	Follow-up letter to Minister Municipal Affairs	EA/CAO	Notes distributed	Underway

2019-009	RMA Charitable Gaming Committee - support and inform	EA/CAO	Included in Mar 2/23 response to AGLC; Research on current status & received update from RMA; GOA postponed this initiative indefinitely, tone of letter will change; Letter drafted to MLA etc.; Shared with Town & orgs; Report posted to website, compiling email distribution list	Complete Mar 2/23
2018-029	Service Contract Review	FIN/EA/CAO	Initial list has been compiled.	Underway
2017-325	Develop a bylaw to provide necessary tools to deal with enforcement issues as an interim step	CAO/Dev	Work with LSA Bylaw enforcement to draft bylaw to use in the interim while developing a more substantive bylaw through public consultation	Underway
2017-245	Policy for Special Events	CAO/Dev	Reviewing policies from neighbouring municipalities	Underway



AAIP Rural Renewal Stream Monthly Status Report



TO DATE
October 2023 (Nov 7, 2022 - Oct 31, 2023)

EMPLOYERS		
Employers that have expressed interest	1	28
Employers enrolled	0	20 (8 active employers with open vacancies)

CANDIDATES		
Candidates that have expressed interest*	4	158
Candidates endorsed	2	61
(Current temp. foreign worker in Canada)	(2)	(22)
(International applicants)	(0)	(39)

POSITIONS		
Total positions enrolled in RRS (vacant or filled)	8	88 (22 positions currently vacant)
Positions filled through RRS	2	61
(Started working & living in community)	(2)	(20)
(Pending nomination/arrival to Canada)	(0)	(41)

*Number may not be fully representative of candidate interest, as the County may not hear from every interested candidate who applies to the employer directly.



Graders

- Blading washboard areas on gravel roads

Gravel Haul

- Due to favourable weather and road conditions, County continues to haul out of the Fort Assiniboine pit with County trucks, gravelling low traffic and dead end roads.

Brushing

- Utilizing the Caterpillar 317 GC excavator, Komatsu D71 dozer and Caterpillar D4K dozer, roadside brushing has been taking place in the Mystery Lake area.
 - Township Road 602 between Range Roads 65 and 71 (2 miles)
 - Range Road 70 between Township Roads 594 and 602 (4 miles)

Labour

- Campground and transfer station maintenance, hand brushing, sign installation and repairs and bridge maintenance.

Administration

- Work on preliminary 2024 budgets and road maintenance program have been completed.

Gravel Crushing

- Surmont Sand and Gravel have moved into the Vega pit and crushing is planned to start November 16.

Shop

- Cleaning, maintenance and repairs on construction equipment, installing snow equipment on graders and commercial truck repairs and maintenance.
- All other repairs and maintenance as required.

Utilities

- Blair Petruchick took over the Utilities Operator / Public Works Technician position effective November 1, 2023.
- All other testing and monitoring are being carried out as per normal operations.



COUNTY OF BARRHEAD NO. 11
 CASH, INVESTMENTS, & TAXES RECEIVABLE
 October 31, 2023

	October YTD 2023	October YTD 2022
CASH:		
On Hand	\$300	\$300
Deposits	58,921	111,173
Disbursements	106,653	277,297
Savings	2,509,674	1,197,784
Tax Trust	23,078	21,984
Municipal Reserve	513,981	481,357
SHORT TERM DEPOSITS:		
31 day Notice	11,192	3,086,354
60 day Notice	2,871,070	3,533,635
90 day Notice	11,411,012	14,049,963
Total Cash and Temporary Investments	<u><u>17,505,881</u></u>	<u><u>22,759,846</u></u>
INVESTMENTS		
Term Deposits	2,167,242	2,046,980
Funds Held In Trust	1,564,134	-
Other Investments	10,034	6,469
Total Investments	<u><u>3,741,410</u></u>	<u><u>2,053,449</u></u>
TAXES AND GRANTS IN LIEU RECEIVABLE:		
Current	881,096	945,399
Arrears	260,989	319,669
Forfeited Land	4,719	4,719
	<u>1,146,804</u>	<u>1,269,787</u>
Allowance for Uncollectible Taxes	(100,000)	(140,000)
Total Taxes & Grants in Lieu Receivable	<u><u>1,046,804</u></u>	<u><u>1,129,787</u></u>
# of Tax Rolls on TIPP	284	193

Payment Issued
For Month ended October 31, 2023



Vendor ID	Vendor Name	Document Date	Document Number	Document Amount	Voided
2202001	2202241 Alberta Ltd	2023-10-02	911254	3,210.20	No
ATHA005	Athabasca Agriplex	2023-10-02	911255	147.00	No
BARR051	Barrhead Machine & Welding (2023) Ltd.	2023-10-02	911256	911.87	No
BBWI001	B & B Wilson Oilfield Service Ltd.	2023-10-02	911257	201,600.00	No
FISC001	Fischer, Jennifer	2023-10-02	911258	2,303.34	No
GOVE006	Government of Alberta - Alberta King's Printer	2023-10-02	911259	21.00	No
JOHN001	John Deere Financial	2023-10-02	911260	1,106.17	No
KVZC001	KVZ Contracting Ltd.	2023-10-02	911261	29,946.00	No
LKOK001	L. Koke Professional Corporation	2023-10-02	911262	25.00	No
MACG001	MacGillivray, Virginia	2023-10-02	911263	220.42	No
MECH001	MechJager Mechanical Ltd.	2023-10-02	911264	307.45	No
PADD001	Paddle River Golf & Country Club	2023-10-02	911265	1,388.70	No
SLEC001	Sleczka, Brandon	2023-10-02	911266	1,419.58	No
TEMP000000024	Kernested, Candace	2023-10-02	911267	2,749.84	No
TERR001	TerraPro Inc.	2023-10-02	911268	232,992.06	No
VASS001	Vass IT Professional Services Inc.	2023-10-02	911269	8,201.22	No
WEST001	West Central Forage Association	2023-10-02	911270	5,000.00	No
WIER005	Wierenga, Maddison	2023-10-02	911271	2,367.64	No
WSPE001	WSP E&I Canada Limited	2023-10-02	911272	143,966.76	No
SNGR001	5 N Grain Farm Inc.	2023-10-16	911273	3,266.00	No
ACKL001	Acklands Grainger	2023-10-16	911274	340.49	No
BARR050	Barrhead Community Pumpkin Walk	2023-10-16	911275	1,500.00	No
BARR051	Barrhead Machine & Welding (2023) Ltd.	2023-10-16	911276	275.14	No
BARR053	Barrhead Farm Services Ltd.	2023-10-16	911277	2,787.36	No
BEES001	Bee Smart Safety 2022 Ltd.	2023-10-16	911278	1,207.45	No
BLUE003	Blue Spruce Contracting Ltd.	2023-10-16	911279	10,605.00	No
BURU001	Buruma, Oebele & Hinke	2023-10-16	911280	2,094.00	No
CALM001	Calmont Equipment Ltd.	2023-10-16	911281	641.65	No
GROS004	Grosschmidt, Alan	2023-10-16	911282	505.18	No
HARR003	Harrison Family Farms Ltd.	2023-10-16	911283	3,603.53	No
JAYB001	Jay-Bee Farm Ltd.	2023-10-16	911284	2,780.00	No
JOHN001	John Deere Financial	2023-10-16	911285	48.53	No
JWCA001	JW Cattle Corp.	2023-10-16	911286	159.76	No
KOOG0001	Kooger, Cole	2023-10-16	911287	2,728.74	No
MCMO001	McMorrow, James W.	2023-10-16	911288	51.98	No
MUNI004	Munisight Ltd.	2023-10-16	911289	3,333.44	No
ROTH001	Roth, Terry John	2023-10-16	911290	300.00	No
UNIV002	Universal Handling Equipment	2023-10-16	911291	17,636.85	No
VAND003	Vandekamp, Hendrikus & Malestein, Maria	2023-10-16	911292	176.09	No
WRME001	W.R. Meadows of Western Canada	2023-10-16	911293	244.65	No
XPOS001	XPO Security Services Ltd.	2023-10-16	911294	4,677.75	No
GOVE002	Government of Alberta Land Titles	2023-10-16	911295	33.00	No
RESC004	Reschke, Richard & Anna	2023-10-16	911296	455.09	No
AMSC002	AMSC (BMO PCARD)	2023-10-23	911297	4,987.65	No
BARR051	Barrhead Machine & Welding (2023) Ltd.	2023-10-25	911298	5.63	No
CALM001	Calmont Equipment Ltd.	2023-10-25	911299	265.02	No
GOOS001	Goose Lake Promotions North Ltd.	2023-10-25	911300	835.81	No

MUNI004	Munisight Ltd.	2023-10-25	911301	3,334.82	No
NNSA001	N & N Sandblasting & Painting Ltd.	2023-10-25	911302	1,816.84	No
PAKR001	Pakrat Towing	2023-10-25	911303	295.31	No
PRAI001	Prairie Battery	2023-10-25	911304	360.52	No
ROYA001	Royal Canadian Legion	2023-10-25	911305	60.00	No
SCHA003	Schatz, Marvin & Carol	2023-10-25	911306	14.20	No
TEMP000000026	Thompson, Shane	2023-10-25	911307	6,147.23	No
TINT001	Tin & Timber Construction	2023-10-25	911308	2,373.00	No
NEXT001	NEXT ARCHITECTURE INC.	2023-10-25	911309	46,200.00	No
HAZE001	Hazel Bluff Community Ag Society	2023-10-30	911310	350.00	No
ALTO001	Altogether Shredding Services	2023-10-02	EFT000000001222	84.00	No
ATLA001	Atlantic Industries Limited	2023-10-02	EFT000000001223	57,312.42	No
BRAV001	Brave Nose Septic Service Inc.	2023-10-02	EFT000000001224	275.63	No
CARD001	Card, Lisa	2023-10-02	EFT000000001225	145.19	No
CARO001	CARO Analytical Services	2023-10-02	EFT000000001226	316.58	No
CENT001	Central City Asphalt Ltd.	2023-10-02	EFT000000001227	3,117,209.25	No
COUN004	Country Comfort Consulting Ltd.	2023-10-02	EFT000000001228	1,026.38	No
DIAM001	Diamond International Trucks	2023-10-02	EFT000000001229	3,061.62	No
ECON002	Econo-Chem	2023-10-02	EFT000000001230	661.50	No
GREG001	Gregg Distributors Ltd.	2023-10-02	EFT000000001231	413.24	No
GRIZ001	Grizzly Trail Motors Ltd.	2023-10-02	EFT000000001232	143.47	No
KORT001	Kortech Calcium Services, Division of Calcium Inc.	2023-10-02	EFT000000001233	6,396.94	No
LUKE001	Luke's Contract Hauling	2023-10-02	EFT000000001234	5,656.12	No
PEMB002	Pembina Hills School Division	2023-10-02	EFT000000001235	1,099.41	No
PREU001	Preugschas, Walter	2023-10-02	EFT000000001236	142.80	No
PURE001	Pure Glass	2023-10-02	EFT000000001237	588.00	No
REDL002	Red Lion Express Inc.	2023-10-02	EFT000000001238	381.86	No
SMAL001	Small Power Ltd.	2023-10-02	EFT000000001239	33.06	No
STEP001	Stephani Motors Ltd.	2023-10-02	EFT000000001240	557.40	No
THOM003	Thomas Trenching Services Ltd.	2023-10-02	EFT000000001241	1,181.25	No
TOWN001	Town of Barrhead	2023-10-02	EFT000000001242	4,780.00	No
WEST007	Western Star Trucks	2023-10-02	EFT000000001243	3,277.66	No
BARR024	Barrhead Home Hardware Building Centre	2023-10-02	EFT000000001244	249.48	No
MPAE001	MPA Engineering Ltd	2023-10-02	EFT000000001245	9,978.99	No
LOCA001	Local Authorities Pension Plan	2023-10-03	EFT000000001248	47,213.90	No
NEER003	Neerlandia Co-op Association	2023-10-13	EFT000000001250	4,350.50	No
RECE001	Receiver General For Canada	2023-10-16	EFT000000001251	100,672.98	No
VICT001	Victor Insurance Managers Inc.	2023-10-16	EFT000000001252	19,909.53	No
PEMB004	Pembina West Co-op	2023-10-18	EFT000000001253	91,945.96	No
1737001	1737069 Alberta Ltd.	2023-10-18	EFT000000001254	3,017.70	No
BARR019	Barrhead Electric Ltd.	2023-10-18	EFT000000001255	8,451.08	No
COUN004	Country Comfort Consulting Ltd.	2023-10-18	EFT000000001256	2,596.13	No
DODD001	Dodds, Pamela	2023-10-18	EFT000000001257	78.55	No
MCLE001	McLean's Auto Parts LTD.	2023-10-18	EFT000000001258	855.70	No

WATE002	Water Blast Manufacturing LP	2023-10-18	EFT000000001259	551.25	No
TOWN001	Town of Barrhead	2023-10-18	EFT000000001260	14,192.60	No
5969001	596947 Alberta Ltd.	2023-10-19	EFT000000001261	37,448.25	No
ALBE013	Alberta Municipal Health and Safety Assoc.	2023-10-19	EFT000000001262	173.24	No
ATLA001	Atlantic Industries Limited	2023-10-19	EFT000000001263	14,019.24	No
BARR032	Barrhead Regional Water Commission	2023-10-19	EFT000000001264	9,001.34	No
CANO001	Canoe Procurement Group of Canada	2023-10-19	EFT000000001265	24,796.78	No
CARO001	CARO Analytical Services	2023-10-19	EFT000000001266	105.53	No
CERT002	Certified Tracking Solutions	2023-10-19	EFT000000001267	689.12	No
GREAO01	Great West Newspapers LP	2023-10-19	EFT000000001268	824.38	No
GREG001	Gregg Distributors Ltd.	2023-10-19	EFT000000001269	1,720.15	No
KLEI002	Kleinfeldt, Ronald	2023-10-19	EFT000000001270	131.92	No
LANE001	Lane, William	2023-10-19	EFT000000001271	248.88	No
LOND001	London Life	2023-10-19	EFT000000001272	250.00	No
NSCM001	NSC Minerals Ltd.	2023-10-19	EFT000000001273	8,000.72	No
OLBE001	Olberg, Andor	2023-10-19	EFT000000001274	175.00	Yes
PURE001	Pure Glass	2023-10-19	EFT000000001275	157.50	No
REID001	Reid's Kitchen	2023-10-19	EFT000000001276	124.95	No
ROAD001	Roadata Services Ltd.	2023-10-19	EFT000000001277	537.60	No
SCHA001	Schatz, Marvin	2023-10-19	EFT000000001278	150.96	No
SHAZ001	Shazel Cleaning	2023-10-19	EFT000000001279	504.00	No
SMAL001	Small Power Ltd.	2023-10-19	EFT000000001280	103.90	No
TOTA001	Total Plumbing & Heating	2023-10-19	EFT000000001281	462.00	No
TOWN001	Town of Barrhead	2023-10-19	EFT000000001282	141,603.56	No
WEST018	WESTGATE Chevrolet (2018) Ltd	2023-10-19	EFT000000001283	70,217.96	No
XERO100	Xerox Canada Ltd.	2023-10-19	EFT000000001284	301.86	No
PEMB004	Pembina West Co-op	2023-10-19	EFT000000001285	1,164.82	No
MYHS100	MYHSA	2023-10-06	EFT000000001286	186.20	No
MYHS100	MYHSA	2023-10-11	EFT000000001287	1,092.67	No
MYHS100	MYHSA	2023-10-13	EFT000000001288	379.72	No
MYHS100	MYHSA	2023-10-18	EFT000000001289	355.09	No
MYHS100	MYHSA	2023-10-20	EFT000000001290	659.61	No
DIRE001	Direct Energy Business	2023-10-03	EFT000000001291	794.94	No
MYHS100	MYHSA	2023-10-27	EFT000000001292	249.32	No
ALTO001	Altogether Shredding Services	2023-10-30	EFT000000001293	84.00	No
ASSO002	Associated Engineering Alberta Ltd.	2023-10-30	EFT000000001294	1,421.53	No
BARR024	Barrhead Home Hardware Building Centre	2023-10-30	EFT000000001295	13.82	No
GREG001	Gregg Distributors Ltd.	2023-10-30	EFT000000001296	236.73	No
JAEG002	Jaeger, Chelsea	2023-10-30	EFT000000001297	150.00	No
MCLE001	McLean's Auto Parts LTD.	2023-10-30	EFT000000001298	153.93	No
MUNI001	Municipal Planning Services Ltd.	2023-10-30	EFT000000001299	12,348.00	No
OLBE001	Olberg, Andor	2023-10-30	EFT000000001300	275.00	No
PEMB002	Pembina Hills School Division	2023-10-30	EFT000000001301	3,608.53	No
REID001	Reid's Kitchen	2023-10-30	EFT000000001302	319.15	No
SMAL001	Small Power Ltd.	2023-10-30	EFT000000001303	110.99	No
STEP001	Stephani Motors Ltd.	2023-10-30	EFT000000001304	27.15	No
TOOL002	Tool Solutions Ltd.	2023-10-30	EFT000000001305	421.04	No
WEST007	Western Star Trucks	2023-10-30	EFT000000001306	134.57	No
COUN004	Country Comfort Consulting Ltd.	2023-10-30	EFT000000001307	2,668.82	No
BROW003	Brownell, Michael	2023-10-30	EFT000000001308	100.00	No
MITC001	Mitchell, Brian	2023-10-30	EFT000000001309	126.00	No
TRAN004	TransAlta Energy Marketing	2023-10-30	EFT000000001310	7,844.16	No
XERO100	Xerox Canada Ltd.	2023-10-31	EFT000000001311	361.27	No
VOIDED Payments				175.00	
Payments Issued				4,620,050.99	



COUNTY OF BARRHEAD NO.11
 YTD BUDGET REPORT
 Summary of All Units
 For the Ten Months Ending October 31, 2023



	October 2023 YTD	2023 Budget	Budget Variance	% Variance	October 2022 YTD	PY (2022)
REVENUE						
Municipal taxes	\$12,273,073	\$12,275,694	\$2,620	0.02%	\$11,839,644	\$11,825,764
Local improvement levy	21,885	21,885	-	0.00%	21,885	21,885
Aggregate levy	46,298	100,000	53,702	53.70%	91,004	112,328
User fees and sale of goods	980,939	1,239,621	258,681	20.87%	984,088	1,238,615
Rental income	55,198	78,585	23,387	29.76%	61,920	66,726
Allocation for in-house equip Rental	1,086,074	792,986	(293,088)	(36.96%)	473,886	715,620
Penalties and costs on taxes	110,381	150,000	39,619	26.41%	135,693	167,712
Licenses, permits and fees	12,546	16,579	4,033	24.33%	16,571	17,371
Returns on investment	728,778	326,482	(402,296)	(123.22%)	314,307	455,914
Other governments transfer for operating	1,820,368	1,811,662	(8,705)	(0.48%)	703,758	1,113,484
Other revenue	81,290	1,584,490	1,503,200	94.87%	71,783	129,179
Drawn from unrestricted reserves	90,054	399,391	309,337	77.45%	80,711	162,586
Drawn from operating reserves	29,429	307,476	278,047	90.43%	117,061	634,445
Contribution from capital program	22,902	23,302	400	1.72%	-	98,890
TOTAL REVENUE	17,359,215	19,128,153	1,768,938	9.25%	14,912,312	16,760,518
EXPENDITURES						
Salaries and benefits	3,477,926	4,198,880	720,955	17.17%	3,393,610	3,875,618
Materials, goods, supplies	2,570,048	3,033,565	463,517	15.28%	2,459,903	2,899,317
Utilities	89,935	133,040	43,105	32.40%	87,506	125,376
Contracted and general services	1,597,257	2,475,115	877,858	35.47%	1,508,004	1,846,404
Purchases from other governments	298,810	300,240	1,430	0.48%	224,687	297,897
Transfer to other governments	843,182	2,816,919	1,973,737	70.07%	831,985	1,152,559
Transfer to individuals and organizations	48,623	79,881	31,258	39.13%	55,479	605,555
Transfer to local boards and agencies	132,173	165,523	33,350	20.15%	151,871	157,621
Interest on long term debt	57,934	114,671	56,737	49.48%	60,276	119,183
Principal payment for debenture	83,054	167,303	84,249	50.36%	80,711	162,586
Provision for allowances	-	40,425	40,425	100.00%	(324,531)	(334,106)
Bank charges and short term interest	1,112	1,970	858	43.55%	1,027	1,255
Tax cancellations	17,414	20,000	2,586	12.93%	2,891	9,890
Other expenditures	2,068	2,068	0	(0.01%)	2,227	2,226
Requisitions	2,160,789	2,774,205	613,416	22.11%	2,083,961	2,836,126
Transfer to operating reserves	174,848	266,747	91,899	34.45%	138,790	627,110
Transfer to capital reserves	1,612,111	1,835,438	223,327	12.17%	1,653,315	1,951,613
Transfer to capital program	830,161	702,164	(127,997)	(18.23%)	11,488	117,558
TOTAL EXPENDITURES	13,997,443	19,128,153	5,130,709	26.82%	12,423,200	16,453,788
NET COST / (REVENUE):	(3,361,771)	0	3,361,771	(957769571)	(2,489,112)	(306,730)
NET COST - OPERATING FUND	(5,836,508)	(2,074,181)	3,762,327	(181.39%)	(4,094,933)	(2,107,091)
NET COST - RESERVE FUND	1,667,477	1,395,318	(272,159)	(19.51%)	1,594,332	1,781,693
NET COST - CAPITAL FUND	807,259	678,862	(128,397)	(18.91%)	11,488	18,669



COUNTY OF BARRHEAD NO.11
 YTD BUDGET REPORT
 GENERAL GOVERNMENT
 For the Ten Months Ending October 31, 2023

	October 2023 YTD	2023 Budget	Budget Variance	%	October 2022 YTD	PY (2022)
REVENUE						
Municipal taxes	\$12,273,073	\$12,275,694	\$2,620	0.02%	\$11,839,644	\$11,825,764
Penalties and costs on taxes	110,381	150,000	39,619	26.41%	135,693	167,712
Returns on investment	700,690	307,000	(393,690)	(128.24%)	298,234	413,547
Other governments transfer for operating	-	-	-	0.00%	31,257	4,829
Other revenue	1,940	283	(1,657)	(585.37%)	2,051	2,068
Drawn from unrestricted reserves	83,054	392,391	309,337	78.83%	80,711	162,586
Drawn from operating reserves	-	220,767	220,767	100.00%	-	-
TOTAL REVENUE	13,169,137	13,346,135	176,997	1.33%	12,387,590	12,576,506
EXPENDITURES						
Provision for allowances	-	10,000	10,000	100.00%	(324,531)	(364,531)
Tax cancellations	17,414	20,000	2,586	12.93%	2,891	9,890
Other expenditures	2,068	2,068	0	0.00%	2,227	2,226
Requisitions	2,160,789	2,774,205	613,416	22.11%	2,083,961	2,836,126
Transfer to operating reserves	83,054	167,303	84,250	50.36%	82,134	531,946
Transfer to capital reserves	50,000	50,000	0	0.00%	-	-
TOTAL EXPENDITURES	2,313,324	3,023,576	710,252	23.49%	1,846,682	3,015,657
NET COST / (REVENUE):	(10,855,813)	(10,322,559)	533,254	(5.17%)	(10,540,908)	(9,560,849)
NET COST - OPERATING FUND	(10,905,813)	(9,926,704)	979,108	(9.86%)	(10,542,331)	(9,930,209)
NET COST - RESERVE FUND	50,000	(395,854)	(445,854)	112.63%	1,422	369,360



COUNTY OF BARRHEAD NO.11
 YTD BUDGET REPORT
 General Municipal
 For the Ten Months Ending October 31, 2023

	October 2023 YTD	2023 Budget	Budget Variance	% Variance	October 2022 YTD	PY (2022)
REVENUE						
Penalties and costs on taxes	\$110,381	\$150,000	\$39,619	26.41%	\$135,693	\$167,712
Returns on investment	700,690	307,000	(393,690)	(128.24%)	298,234	413,547
Other governments transfer for operating	-	-	-	0.00%	31,257	4,829
Drawn from unrestricted reserves	83,054	392,391	309,337	78.83%	80,711	162,586
Drawn from operating reserves	-	210,767	210,767	100.00%	-	-
TOTAL REVENUE	894,124	1,060,158	166,034	15.66%	545,896	748,674
EXPENDITURES						
Transfer to operating reserves	83,054	167,303	84,250	50.36%	82,134	167,415
Transfer to capital reserves	50,000	50,000	0	0.00%	-	-
TOTAL EXPENDITURES	133,054	217,303	84,250	38.77%	82,134	167,415
NET COST / (REVENUE):	(761,071)	(842,854)	(81,784)	9.70%	(463,762)	(581,259)
NET COST - OPERATING FUND	(811,071)	(457,000)	354,071	(77.48%)	(465,185)	(586,088)
NET COST - RESERVE FUND	50,000	(385,854)	(435,854)	112.96%	1,422	4,829



COUNTY OF BARRHEAD NO.11
 YTD BUDGET REPORT
 Tax & Requisitions
 For the Ten Months Ending October 31, 2023

	October 2023 YTD	2023 Budget	Budget Variance	% Variance	October 2022 YTD	PY (2022)
REVENUE						
Municipal taxes	\$12,273,073	\$12,275,694	\$2,620	0.02%	\$11,839,644	\$11,825,764
Other revenue	1,940	283	(1,657)	(585.37%)	2,051	2,068
Drawn from operating reserves	-	10,000	10,000	100.00%	-	-
TOTAL REVENUE	12,275,013	12,285,977	10,964	0.09%	11,841,694	11,827,832
EXPENDITURES						
Provision for allowances	-	10,000	10,000	100.00%	(324,531)	(364,531)
Tax cancellations	17,414	20,000	2,586	12.93%	2,891	9,890
Other expenditures	2,068	2,068	0	0.00%	2,227	2,226
Requisitions	2,160,789	2,774,205	613,416	22.11%	2,083,961	2,836,126
Transfer to operating reserves	-	-	-	0.00%	-	364,531
TOTAL EXPENDITURES	2,180,271	2,806,272	626,002	22.31%	1,764,548	2,848,242
NET COST / (REVENUE):	(10,094,742)	(9,479,704)	615,038	(6.49%)	(10,077,146)	(8,979,590)
NET COST - OPERATING FUND	(10,094,742)	(9,469,704)	625,038	(6.60%)	(10,077,146)	(9,344,121)
NET COST - RESERVE FUND	-	(10,000)	(10,000)	100.00%	-	364,531



COUNTY OF BARRHEAD NO. 11
 YTD BUDGET REPORT
 ADMINISTRATION & LEGISLATIVE
 For the Ten Months Ending October 31, 2023

	October 2023 YTD	2023 Budget	Budget Variance	% Variance	October 2022 YTD	PY (2022)
REVENUE						
User fees and sale of goods	\$11,069	\$8,929	(\$2,140)	(23.97%)	\$10,433	\$12,044
Other governments transfer for operating	109,928	146,570	36,642	25.00%	34,333	34,333
Other revenue	26,605	51,428	24,823	48.27%	5,885	46,309
Drawn from operating reserves	3,339	9,881	6,542	66.21%	5,082	6,604
TOTAL REVENUE	150,941	216,808	65,867	30.38%	55,732	99,290
EXPENDITURES						
Salaries and benefits	988,634	1,228,046	239,412	19.50%	983,960	1,180,836
Materials, goods, supplies	47,882	62,944	15,062	23.93%	47,396	49,910
Utilities	10,450	17,800	7,350	41.29%	10,862	16,007
Contracted and general services	344,615	612,213	267,597	43.71%	332,522	447,227
Bank charges and short term interest	1,112	1,970	858	43.55%	1,027	1,255
Transfer to operating reserves	3,375	4,804	1,429	29.74%	875	3,319
Transfer to capital reserves	70,000	70,000	-	0.00%	70,000	70,000
TOTAL EXPENDITURES	1,466,068	1,997,776	531,708	26.62%	1,446,643	1,768,554
NET COST / (REVENUE):	1,315,127	1,780,968	465,841	26.16%	1,390,910	1,669,265
NET COST - OPERATING FUND	1,245,091	1,716,046	470,955	27.44%	1,325,118	1,602,550
NET COST - RESERVE FUND	70,036	64,923	(5,113)	(7.88%)	65,793	66,714



COUNTY OF BARRHEAD NO.11
 YTD BUDGET REPORT
 Legislative
 For the Ten Months Ending October 31, 2023

	October 2023 YTD	2023 Budget	Budget Variance	%	October 2022 YTD	PY (2022)
REVENUE						
Other revenue	\$5,827	\$4,500	(\$1,327)	(29.48%)	\$3,669	\$4,313
Drawn from operating reserves	-	2,381	2,381	100.00%	5,082	5,082
TOTAL REVENUE	5,827	6,881	1,054	15.32%	8,752	9,396
EXPENDITURES						
Salaries and benefits	219,235	315,767	96,532	30.57%	228,320	284,240
Materials, goods, supplies	884	3,789	2,905	76.67%	5,724	5,760
Contracted and general services	17,552	44,265	26,713	60.35%	56,113	66,513
Transfer to operating reserves	875	875	-	0.00%	875	875
TOTAL EXPENDITURES	238,546	364,696	126,151	34.59%	291,033	357,388
NET COST / (REVENUE):	232,719	357,815	125,096	34.96%	282,281	347,992
NET COST - OPERATING FUND	231,844	359,321	127,477	35.48%	286,488	352,199
NET COST - RESERVE FUND	875	(1,506)	(2,381)	158.10%	(4,207)	(4,207)



COUNTY OF BARRHEAD NO.11
 YTD BUDGET REPORT
 Administration
 For the Ten Months Ending October 31, 2023

	October 2023 YTD	2023 Budget	Budget Variance	% Variance	October 2022 YTD	PY (2022)
REVENUE						
User fees and sale of goods	\$11,069	\$8,929	(\$2,140)	(23.97%)	\$10,433	\$12,044
Other governments transfer for operating	109,928	146,570	36,642	25.00%	34,333	34,333
Other revenue	20,779	46,928	26,150	55.72%	2,215	41,996
Drawn from operating reserves	3,339	7,500	4,161	55.48%	-	1,522
TOTAL REVENUE	145,114	209,927	64,812	30.87%	46,981	89,894
EXPENDITURES						
Salaries and benefits	769,399	912,279	142,880	15.66%	755,640	896,596
Materials, goods, supplies	46,998	59,155	12,157	20.55%	41,672	44,151
Utilities	10,450	17,800	7,350	41.29%	10,862	16,007
Contracted and general services	327,064	567,947	240,884	42.41%	276,319	380,623
Bank charges and short term interest	1,112	1,970	858	43.55%	1,027	1,255
Transfer to operating reserves	-	1,429	1,429	100.00%	-	2,444
Transfer to capital reserves	70,000	70,000	-	0.00%	70,000	70,000
TOTAL EXPENDITURES	1,225,022	1,630,580	405,557	24.87%	1,155,519	1,411,076
NET COST / (REVENUE):	1,079,908	1,420,653	340,745	23.99%	1,108,539	1,321,182
NET COST - OPERATING FUND	1,013,247	1,356,724	343,478	25.32%	1,038,539	1,250,260
NET COST - RESERVE FUND	66,661	63,929	(2,732)	(4.27%)	70,000	70,922



COUNTY OF BARRHEAD NO.11
 YTD BUDGET REPORT
 Elections & Plebiscites
 For the Ten Months Ending October 31, 2023

	October 2023 YTD	2023 Budget	Budget Variance	% Variance	October 2022 YTD	PY (2022)
REVENUE						
EXPENDITURES						
Contracted and general services	-	-	-	0.00%	\$91	\$91
Transfer to operating reserves	2,500	2,500	-	0.00%	-	-
TOTAL EXPENDITURES	2,500	2,500	-	0.00%	91	91
NET COST / (REVENUE):	2,500	2,500	-	0.00%	91	91
NET COST - OPERATING FUND	-	-	-	0.00%	91	91
NET COST - RESERVE FUND	2,500	2,500	-	0.00%	-	-



COUNTY OF BARRHEAD NO.11
 YTD BUDGET REPORT
 PROTECTIVE SERVICES
 For the Ten Months Ending October 31, 2023

	October 2023 YTD	2023 Budget	Budget Variance	%	October 2022 YTD	PY (2022)
REVENUE						
User fees and sale of goods	\$103,018	\$60,000	(\$43,018)	(71.70%)	\$83,132	\$91,952
Licenses, permits and fees	2,146	4,329	2,183	50.43%	1,571	1,671
Other governments transfer for operating	238,154	237,494	(660)	(0.28%)	37,938	38,071
Other revenue	9,265	3,500	(5,765)	(164.73%)	9,127	9,127
Drawn from operating reserves	521	3,500	2,979	85.11%	85,776	85,776
TOTAL REVENUE	353,105	308,823	(44,282)	(14.34%)	217,545	226,598
EXPENDITURES						
Salaries and benefits	25,569	104,803	79,234	75.60%	39,000	48,162
Materials, goods, supplies	7,100	31,442	24,342	77.42%	3,389	3,908
Contracted and general services	19,432	52,763	33,331	63.17%	12,450	13,016
Purchases from other governments	187,726	175,000	(12,726)	(7.27%)	121,165	165,193
Transfer to other governments	392,077	792,779	400,702	50.54%	371,153	657,710
Transfer to individuals and organizations	8,500	8,500	-	0.00%	7,288	7,288
Transfer to operating reserves	36,265	30,500	(5,765)	(18.90%)	36,127	36,127
Transfer to capital reserves	107,000	107,000	-	0.00%	182,000	182,000
TOTAL EXPENDITURES	783,670	1,302,787	519,117	39.85%	772,570	1,113,403
NET COST / (REVENUE):	430,565	993,964	563,399	56.68%	555,026	886,805
NET COST - OPERATING FUND	287,821	859,964	572,143	66.53%	422,675	754,455
NET COST - RESERVE FUND	142,744	134,000	(8,744)	(6.53%)	132,350	132,350



COUNTY OF BARRHEAD NO.11
 YTD BUDGET REPORT
 Enhanced Policing Services / Prior Year SRO
 For the Ten Months Ending October 31, 2023

	October 2023 YTD	2023 Budget	Budget Variance	% Variance	October 2022 YTD	PY (2022)
REVENUE						
Other governments transfer for operating	\$173,159	\$173,159	\$0	0.00%	-	-
TOTAL REVENUE	173,159	173,159	0	0.00%	-	-
EXPENDITURES						
Transfer to other governments	68,836	373,109	304,273	81.55%	50,918	251,157
Transfer to individuals and organizations	1,000	1,000	-	0.00%	1,000	1,000
TOTAL EXPENDITURES	69,836	374,109	304,273	81.33%	51,918	252,157
NET COST / (REVENUE):	(103,323)	200,950	304,273	151.42%	51,918	252,157
NET COST - OPERATING FUND	(103,323)	200,950	304,273	151.42%	51,918	252,157



COUNTY OF BARRHEAD NO.11
 YTD BUDGET REPORT
 Fire Services
 For the Ten Months Ending October 31, 2023

	October 2023 YTD	2023 Budget	Budget Variance	% Variance	October 2022 YTD	PY (2022)
REVENUE						
User fees and sale of goods	\$102,851	\$60,000	(\$42,851)	(71.42%)	\$83,132	\$91,952
Other governments transfer for operating	34,987	34,987	-	0.00%	35,408	35,408
TOTAL REVENUE	137,838	94,987	(42,851)	(45.11%)	118,540	127,360
EXPENDITURES						
Salaries and benefits	297	510	213	41.81%	-	544
Contracted and general services	-	2,090	2,090	100.00%	-	49
Purchases from other governments	187,726	175,000	(12,726)	(7.27%)	121,165	165,193
Transfer to other governments	292,641	377,490	84,849	22.48%	256,515	321,594
Transfer to operating reserves	25,000	25,000	-	0.00%	25,000	25,000
Transfer to capital reserves	97,000	97,000	-	0.00%	97,000	97,000
TOTAL EXPENDITURES	602,664	677,090	74,426	10.99%	499,680	609,380
NET COST / (REVENUE):	464,826	582,103	117,277	20.15%	381,139	482,020
NET COST - OPERATING FUND	342,826	460,103	117,277	25.49%	259,139	360,020
NET COST - RESERVE FUND	122,000	122,000	-	0.00%	122,000	122,000



COUNTY OF BARRHEAD NO.11
 YTD BUDGET REPORT
 Disaster Services
 For the Ten Months Ending October 31, 2023

	October 2023 YTD	2023 Budget	Budget Variance	% Variance	October 2022 YTD	PY (2022)
REVENUE						
EXPENDITURES						
Salaries and benefits	\$6,526	\$9,185	\$2,659	28.95%	\$9,423	\$11,347
Materials, goods, supplies	52	150	98	65.09%	110	110
Contracted and general services	1,037	2,080	1,043	50.13%	715	860
Transfer to operating reserves	2,000	2,000	-	0.00%	2,000	2,000
TOTAL EXPENDITURES	9,616	13,415	3,799	28.32%	12,247	14,317
NET COST / (REVENUE):	9,616	13,415	3,799	28.32%	12,247	14,317
NET COST - OPERATING FUND	7,616	11,415	3,799	33.28%	10,247	12,317
NET COST - RESERVE FUND	2,000	2,000	-	0.00%	2,000	2,000



COUNTY OF BARRHEAD NO.11
 YTD BUDGET REPORT
 By-Law Enforcement
 For the Ten Months Ending October 31, 2023

	October 2023 YTD	2023 Budget	Budget Variance	%	October 2022 YTD	PY (2022)
REVENUE						
Licenses, permits and fees	\$2,146	\$4,329	\$2,183	50.43%	\$1,571	\$1,671
Drawn from operating reserves	-	-	-	0.00%	85,000	85,000
TOTAL REVENUE	2,146	4,329	2,183	50.43%	86,571	86,671
EXPENDITURES						
Salaries and benefits	-	57,757	57,757	100.00%	-	-
Materials, goods, supplies	4,001	23,546	19,545	83.01%	-	-
Contracted and general services	2,448	8,402	5,954	70.86%	433	565
Transfer to other governments	30,600	42,180	11,580	27.45%	63,720	84,960
Transfer to capital reserves	10,000	10,000	-	0.00%	85,000	85,000
TOTAL EXPENDITURES	47,049	141,885	94,836	66.84%	149,153	170,525
NET COST / (REVENUE):	44,903	137,556	92,653	67.36%	62,582	83,854
NET COST - OPERATING FUND	34,903	127,556	92,653	72.64%	62,582	83,854
NET COST - RESERVE FUND	10,000	10,000	-	0.00%	-	-



COUNTY OF BARRHEAD NO.11
 YTD BUDGET REPORT
 Ambulance Services
 For the Ten Months Ending October 31, 2023

	October 2023 YTD	2023 Budget	Budget Variance	% Variance	October 2022 YTD	PY (2022)
REVENUE						
EXPENDITURES						
Transfer to individuals and organizations	\$7,500	\$7,500	-	0.00%	\$6,288	\$6,288
TOTAL EXPENDITURES	<u>7,500</u>	<u>7,500</u>	<u>-</u>	<u>0.00%</u>	<u>6,288</u>	<u>6,288</u>
NET COST / (REVENUE):	7,500	7,500	-	0.00%	6,288	6,288
NET COST - OPERATING FUND	7,500	7,500	-	0.00%	6,288	6,288



COUNTY OF BARRHEAD NO.11
 YTD BUDGET REPORT
 Safety Program
 For the Ten Months Ending October 31, 2023

	October 2023 YTD	2023 Budget	Budget Variance	% Variance	October 2022 YTD	PY (2022)
REVENUE						
Other revenue	\$9,265	\$3,500	(\$5,765)	(164.73%)	\$9,127	\$9,127
Drawn from operating reserves	521	3,500	2,979	85.11%	776	776
TOTAL REVENUE	9,787	7,000	(2,787)	(39.81%)	9,903	9,903
EXPENDITURES						
Salaries and benefits	18,747	37,351	18,604	49.81%	29,577	36,270
Materials, goods, supplies	3,046	7,246	4,200	57.96%	3,279	3,798
Contracted and general services	6,446	9,011	2,565	28.46%	7,188	7,427
Transfer to operating reserves	9,265	3,500	(5,765)	(164.73%)	9,127	9,127
TOTAL EXPENDITURES	37,505	57,108	19,603	34.33%	49,170	56,622
NET COST / (REVENUE):	27,718	50,108	22,390	44.68%	39,267	46,719
NET COST - OPERATING FUND	18,974	50,108	31,134	62.13%	30,917	38,368
NET COST - RESERVE FUND	8,744	-	(8,744)	0.00%	8,350	8,350



COUNTY OF BARRHEAD NO.11
 YTD BUDGET REPORT
 Barrhead and Regional Crime Coalition (BARCC)
 For the Ten Months Ending October 31, 2023

	October 2023 YTD	2023 Budget	Budget Variance	% Variance	October 2022 YTD	PY (2022)
REVENUE						
User fees and sale of goods	\$167	-	(\$167)	0.00%	-	-
Other governments transfer for operating	<u>30,008</u>	<u>29,348</u>	<u>(660)</u>	<u>(2.25%)</u>	<u>2,530</u>	<u>2,663</u>
TOTAL REVENUE	<u>30,175</u>	<u>29,348</u>	<u>(827)</u>	<u>(2.82%)</u>	<u>2,530</u>	<u>2,663</u>
EXPENDITURES						
Materials, goods, supplies	-	500	500	100.00%	-	-
Contracted and general services	<u>9,500</u>	<u>31,180</u>	<u>21,680</u>	<u>69.53%</u>	<u>4,115</u>	<u>4,115</u>
TOTAL EXPENDITURES	<u>9,500</u>	<u>31,680</u>	<u>22,180</u>	<u>70.01%</u>	<u>4,115</u>	<u>4,115</u>
NET COST / (REVENUE):	(20,675)	2,332	23,007	986.58%	1,585	1,452
NET COST - OPERATING FUND	(20,675)	2,332	23,007	986.58%	1,585	1,452



COUNTY OF BARRHEAD NO.11
 YTD BUDGET REPORT
 TRANSPORTATION SERVICES
 For the Ten Months Ending October 31, 2023

	October 2023 YTD	2023 Budget	Budget Variance	%	October 2022 YTD	PY (2022)
REVENUE						
Aggregate levy	\$46,298	\$100,000	\$53,702	53.70%	\$91,004	\$112,328
User fees and sale of goods	381,866	342,806	(39,060)	(11.39%)	250,351	287,435
Rental income	11,075	11,075	-	0.00%	10,915	10,915
Allocation for in-house equip Rental	1,086,074	792,986	(293,088)	(36.96%)	473,886	715,620
Returns on investment	4,135	4,135	-	0.00%	5,448	5,448
Other governments transfer for operating	1,000,984	1,008,236	7,252	0.72%	113,493	644,541
Other revenue	24,989	-	(24,989)	0.00%	19,773	29,100
Drawn from operating reserves	-	30,620	30,620	100.00%	5,067	5,067
TOTAL REVENUE	2,555,422	2,289,858	(265,564)	(11.60%)	969,936	1,810,453
EXPENDITURES						
Salaries and benefits	1,843,754	2,138,543	294,789	13.78%	1,804,329	1,990,504
Materials, goods, supplies	2,318,840	2,593,106	274,266	10.58%	1,999,288	2,404,473
Utilities	61,943	84,090	22,147	26.34%	58,559	81,211
Contracted and general services	992,863	1,228,445	235,582	19.18%	881,122	954,677
Transfer to operating reserves	25,000	25,000	0	0.00%	-	-
Transfer to capital reserves	1,142,024	1,195,726	53,702	4.49%	1,125,291	1,370,310
Transfer to capital program	830,161	702,164	(127,997)	(18.23%)	11,488	117,558
TOTAL EXPENDITURES	7,214,585	7,967,074	752,489	9.44%	5,880,077	6,918,732
NET COST / (REVENUE):	4,659,164	5,677,217	1,018,053	17.93%	4,910,141	5,108,279
NET COST - OPERATING FUND	2,661,978	3,784,946	1,122,968	29.67%	3,778,429	3,625,477
NET COST - RESERVE FUND	1,167,024	1,190,106	23,082	1.94%	1,120,225	1,365,244
NET COST - CAPITAL FUND	830,161	702,164	(127,997)	(18.23%)	11,488	117,558



COUNTY OF BARRHEAD NO.11
 YTD BUDGET REPORT
 Public Works
 For the Ten Months Ending October 31, 2023

	October 2023 YTD	2023 Budget	Budget Variance	%	October 2022 YTD	PY (2022)
REVENUE						
Aggregate levy	\$46,298	\$100,000	\$53,702	53.70%	\$91,004	\$112,328
User fees and sale of goods	381,866	342,806	(39,060)	(11.39%)	250,351	287,435
Allocation for in-house equip Rental	1,086,074	792,986	(293,088)	(36.96%)	473,886	715,620
Returns on investment	4,135	4,135	-	0.00%	5,448	5,448
Other governments transfer for operating	988,226	991,226	3,000	0.30%	100,000	631,226
Other revenue	16,149	-	(16,149)	0.00%	19,773	29,100
Drawn from operating reserves	-	30,620	30,620	100.00%	5,067	5,067
TOTAL REVENUE	2,522,749	2,261,773	(260,977)	(11.54%)	945,528	1,786,223
EXPENDITURES						
Salaries and benefits	1,842,254	2,135,473	293,219	13.73%	1,804,329	1,988,704
Materials, goods, supplies	2,316,088	2,586,106	270,018	10.44%	1,998,466	2,398,935
Utilities	59,163	79,940	20,777	25.99%	55,618	76,865
Contracted and general services	972,753	1,197,570	224,817	18.77%	860,320	928,815
Transfer to operating reserves	25,000	25,000	0	0.00%	-	-
Transfer to capital reserves	1,124,024	1,177,726	53,702	4.56%	1,107,291	1,352,310
Transfer to capital program	830,161	702,164	(127,997)	(18.23%)	11,488	117,558
TOTAL EXPENDITURES	7,169,444	7,903,979	734,535	9.29%	5,837,513	6,863,187
NET COST / (REVENUE):	4,646,695	5,642,207	995,512	17.64%	4,891,984	5,076,964
NET COST - OPERATING FUND	2,667,509	3,767,936	1,100,427	29.21%	3,778,272	3,612,162
NET COST - RESERVE FUND	1,149,024	1,172,106	23,082	1.97%	1,102,225	1,347,244
NET COST - CAPITAL FUND	830,161	702,164	(127,997)	(18.23%)	11,488	117,558



COUNTY OF BARRHEAD NO.11
 YTD BUDGET REPORT
 Airport Services
 For the Ten Months Ending October 31, 2023

	October 2023 YTD	2023 Budget	Budget Variance	% Variance	October 2022 YTD	PY (2022)
REVENUE						
Rental income	\$11,075	\$11,075	-	0.00%	\$10,915	\$10,915
Other governments transfer for operating	12,758	17,010	4,253	25.00%	13,493	13,315
Other revenue	8,840	-	(8,840)	0.00%	-	-
TOTAL REVENUE	32,673	28,085	(4,588)	(16.33%)	24,408	24,230
EXPENDITURES						
Salaries and benefits	1,500	3,070	1,570	51.14%	-	1,800
Materials, goods, supplies	2,752	7,000	4,248	60.69%	822	5,537
Utilities	2,779	4,150	1,371	33.03%	2,941	4,346
Contracted and general services	20,110	30,875	10,765	34.87%	20,801	25,862
Transfer to capital reserves	18,000	18,000	-	0.00%	18,000	18,000
TOTAL EXPENDITURES	45,142	63,095	17,953	28.45%	42,564	55,545
NET COST / (REVENUE):	12,469	35,010	22,541	64.38%	18,157	31,315
NET COST - OPERATING FUND	(5,531)	17,010	22,541	132.52%	157	13,315
NET COST - RESERVE FUND	18,000	18,000	-	0.00%	18,000	18,000



COUNTY OF BARRHEAD NO. 11
 YTD BUDGET REPORT
 UTILITIES AND WASTE MANAGEMENT
 For the Ten Months Ending October 31, 2023

	October 2023 YTD	2023 Budget	Budget Variance	% Variance	October 2022 YTD	PY (2022)
REVENUE						
Local improvement levy	\$21,885	\$21,885	-	0.00%	\$21,885	\$21,885
User fees and sale of goods	350,186	362,900	12,714	3.50%	310,105	360,071
Rental income	25,658	46,720	21,062	45.08%	31,718	35,624
Returns on investment	-	2,476	2,476	100.00%	-	22,872
Other revenue	-	1,500,000	1,500,000	100.00%	-	-
Contribution from capital program	22,902	23,302	400	1.72%	-	14,850
TOTAL REVENUE	420,630	1,957,283	1,536,653	78.51%	363,709	455,302
EXPENDITURES						
Salaries and benefits	124,746	129,444	4,698	3.63%	105,975	124,165
Materials, goods, supplies	45,625	65,726	20,101	30.58%	29,390	35,286
Utilities	17,089	25,600	8,511	33.25%	17,413	22,972
Contracted and general services	129,741	239,871	110,129	45.91%	116,405	145,337
Purchases from other governments	111,084	125,240	14,156	11.30%	103,521	132,703
Transfer to other governments	63,780	1,585,040	1,521,260	95.98%	57,833	70,057
Provision for allowances	-	30,425	30,425	100.00%	-	30,425
Transfer to capital reserves	183,885	207,846	23,961	11.53%	178,885	228,742
TOTAL EXPENDITURES	675,950	2,409,192	1,733,241	71.94%	609,422	789,687
NET COST / (REVENUE):	255,320	451,909	196,589	43.50%	245,714	334,385
NET COST - OPERATING FUND	94,337	267,365	173,028	64.72%	66,829	120,493
NET COST - RESERVE FUND	183,885	207,846	23,961	11.53%	178,885	228,742
NET COST - CAPITAL FUND	(22,902)	(23,302)	(400)	1.72%	-	(14,850)



COUNTY OF BARRHEAD NO.11
 YTD BUDGET REPORT
 Water & Sewer Utility Holders
 For the Ten Months Ending October 31, 2023

	October 2023 YTD	2023 Budget	Budget Variance	% Variance	October 2022 YTD	PY (2022)
REVENUE						
Local improvement levy	\$21,885	\$21,885	-	0.00%	\$21,885	\$21,885
User fees and sale of goods	269,198	298,375	29,177	9.78%	255,278	296,148
Rental income	25,658	46,720	21,062	45.08%	31,718	35,624
Returns on investment	-	2,476	2,476	100.00%	-	22,872
Other revenue	-	1,500,000	1,500,000	100.00%	-	-
TOTAL REVENUE	316,741	1,869,456	1,552,715	83.06%	308,882	376,530
EXPENDITURES						
Salaries and benefits	64,180	76,608	12,428	16.22%	64,368	76,003
Materials, goods, supplies	20,565	24,450	3,885	15.89%	16,617	17,910
Utilities	14,615	18,969	4,354	22.95%	15,167	20,242
Contracted and general services	32,411	102,166	69,754	68.28%	35,329	41,989
Purchases from other governments	104,110	116,140	12,030	10.36%	97,372	122,319
Transfer to other governments	-	1,500,000	1,500,000	100.00%	-	-
Transfer to capital reserves	88,885	88,885	-	0.00%	88,885	109,072
TOTAL EXPENDITURES	324,766	1,927,218	1,602,452	83.15%	317,738	387,534
NET COST / (REVENUE):	8,025	57,762	49,737	86.11%	8,856	11,004
NET COST - OPERATING FUND	(80,860)	(31,123)	49,737	(159.80%)	(80,029)	(98,068)
NET COST - RESERVE FUND	88,885	88,885	-	0.00%	88,885	109,072



COUNTY OF BARRHEAD NO.11
 YTD BUDGET REPORT
 Truck Fill
 For the Ten Months Ending October 31, 2023

	October 2023 YTD	2023 Budget	Budget Variance	% Variance	October 2022 YTD	PY (2022)
REVENUE						
User fees and sale of goods	\$19,957	\$19,525	(\$432)	(2.21%)	\$19,593	\$24,175
TOTAL REVENUE	19,957	19,525	(432)	(2.21%)	19,593	24,175
EXPENDITURES						
Salaries and benefits	1,022	1,216	195	16.02%	959	1,128
Materials, goods, supplies	298	1,000	702	70.18%	2,536	2,536
Utilities	1,017	1,700	683	40.18%	1,039	1,333
Contracted and general services	5,783	6,181	398	6.44%	658	745
Purchases from other governments	6,974	6,100	(874)	(14.32%)	6,149	7,385
Transfer to capital reserves	-	3,328	3,328	100.00%	-	-
TOTAL EXPENDITURES	15,093	19,525	4,432	22.70%	11,341	13,127
NET COST / (REVENUE):	(4,863)	0	4,863	112840007	(8,252)	(11,048)
NET COST - OPERATING FUND	(4,863)	(3,328)	1,536	(46.16%)	(8,252)	(11,048)
NET COST - RESERVE FUND	-	3,328	3,328	100.00%	-	-



COUNTY OF BARRHEAD NO.11
 YTD BUDGET REPORT
 Lagoons
 For the Ten Months Ending October 31, 2023

	October 2023 YTD	2023 Budget	Budget Variance	% Variance	October 2022 YTD	PY (2022)
REVENUE						
User fees and sale of goods	\$61,031	\$45,000	(\$16,031)	(35.62%)	\$35,234	\$39,747
Contribution from capital program	17,250	17,650	400	2.27%	-	14,850
TOTAL REVENUE	78,281	62,650	(15,631)	(24.95%)	35,234	54,597
EXPENDITURES						
Salaries and benefits	7,758	8,936	1,178	13.19%	4,085	4,631
Materials, goods, supplies	669	1,200	531	44.25%	183	183
Utilities	1,457	4,931	3,474	70.46%	1,207	1,397
Contracted and general services	17,708	23,950	6,242	26.06%	9,185	15,716
Purchases from other governments	-	3,000	3,000	100.00%	-	3,000
Transfer to capital reserves	-	20,633	20,633	100.00%	-	29,669
TOTAL EXPENDITURES	27,591	62,650	35,059	55.96%	14,660	54,597
NET COST / (REVENUE):	(50,690)	0	50,690	129973206	(20,574)	0
NET COST - OPERATING FUND	(33,440)	(2,983)	30,456	(1020.98%)	(20,574)	(14,819)
NET COST - RESERVE FUND	-	20,633	20,633	100.00%	-	29,669
NET COST - CAPITAL FUND	(17,250)	(17,650)	(400)	2.27%	-	(14,850)



COUNTY OF BARRHEAD NO.11
 YTD BUDGET REPORT
 General Utility Services
 For the Ten Months Ending October 31, 2023

	October 2023 YTD	2023 Budget	Budget Variance	%	October 2022 YTD	PY (2022)
REVENUE						
EXPENDITURES						
Salaries and benefits	\$20,980	\$22,734	\$1,753	7.71%	\$20,004	\$21,744
Materials, goods, supplies	1,129	4,076	2,947	72.29%	1,911	1,911
Contracted and general services	7,690	13,716	6,026	43.93%	1,646	2,291
Transfer to capital reserves	50,000	50,000	-	0.00%	50,000	50,000
TOTAL EXPENDITURES	79,800	90,526	10,726	11.85%	73,561	75,946
NET COST / (REVENUE):	79,800	90,526	10,726	11.85%	73,561	75,946
NET COST - OPERATING FUND	29,800	40,526	10,726	26.47%	23,561	25,946
NET COST - RESERVE FUND	50,000	50,000	-	0.00%	50,000	50,000



COUNTY OF BARRHEAD NO.11
 YTD BUDGET REPORT
 Waste Management
 For the Ten Months Ending October 31, 2023

	October 2023 YTD	2023 Budget	Budget Variance	%	October 2022 YTD	PY (2022)
REVENUE						
Contribution from capital program	\$5,652	\$5,652	\$0	0.00%	-	-
TOTAL REVENUE	5,652	5,652	0	0.00%	-	-
EXPENDITURES						
Salaries and benefits	30,807	19,950	(10,857)	(54.42%)	16,559	20,658
Materials, goods, supplies	22,964	35,000	12,036	34.39%	8,144	12,747
Contracted and general services	66,149	93,858	27,709	29.52%	69,588	84,596
Transfer to other governments	63,780	85,040	21,260	25.00%	57,833	70,057
Provision for allowances	-	30,425	30,425	100.00%	-	30,425
Transfer to capital reserves	45,000	45,000	0	0.00%	40,000	40,000
TOTAL EXPENDITURES	228,700	309,273	80,573	26.05%	192,123	258,483
NET COST / (REVENUE):	223,048	303,621	80,573	26.54%	192,123	258,483
NET COST - OPERATING FUND	183,700	264,273	80,573	30.49%	152,123	218,483
NET COST - RESERVE FUND	45,000	45,000	0	0.00%	40,000	40,000
NET COST - CAPITAL FUND	(5,652)	(5,652)	0	0.00%	-	-



COUNTY OF BARRHEAD NO.11
 YTD BUDGET REPORT
 COMMUNITY SUPPORT SERVICES
 For the Ten Months Ending October 31, 2023

	October 2023 YTD	2023 Budget	Budget Variance	% Variance	October 2022 YTD	PY (2022)
REVENUE						
EXPENDITURES						
Transfer to other governments	\$56,625	\$75,500	\$18,875	25.00%	\$51,375	\$68,500
TOTAL EXPENDITURES	<u>56,625</u>	<u>75,500</u>	<u>18,875</u>	<u>25.00%</u>	<u>51,375</u>	<u>68,500</u>
NET COST / (REVENUE):	56,625	75,500	18,875	25.00%	51,375	68,500
NET COST - OPERATING FUND	56,625	75,500	18,875	25.00%	51,375	68,500



COUNTY OF BARRHEAD NO.11
 YTD BUDGET REPORT
 Family and Community Support Services (FCSS)
 For the Ten Months Ending October 31, 2023

	October 2023 YTD	2023 Budget	Budget Variance	% Variance	October 2022 YTD	PY (2022)
REVENUE						
EXPENDITURES						
Transfer to other governments	\$56,625	\$75,500	\$18,875	25.00%	\$51,375	\$68,500
TOTAL EXPENDITURES	<u>56,625</u>	<u>75,500</u>	<u>18,875</u>	<u>25.00%</u>	<u>51,375</u>	<u>68,500</u>
NET COST / (REVENUE):	56,625	75,500	18,875	25.00%	51,375	68,500
NET COST - OPERATING FUND	56,625	75,500	18,875	25.00%	51,375	68,500



COUNTY OF BARRHEAD NO.11
 YTD BUDGET REPORT
 PLANNING & DEVELOPMENT
 For the Ten Months Ending October 31, 2023

	October 2023 YTD	2023 Budget	Budget Variance	%	October 2022 YTD	PY (2022)
REVENUE						
User fees and sale of goods	-	\$262,858	\$262,858	100.00%	\$278,160	\$278,160
Rental income	18,465	12,790	(5,675)	(44.37%)	19,287	14,787
Licenses, permits and fees	10,400	12,250	1,850	15.10%	15,000	15,700
Returns on investment	20,682	9,600	(11,082)	(115.44%)	7,168	10,590
Other revenue	15,979	20,500	4,521	22.06%	31,211	33,838
Drawn from operating reserves	11,565	18,065	6,500	35.98%	8,500	515,443
Contribution from capital program	-	-	-	0.00%	-	80,075
TOTAL REVENUE	77,090	336,063	258,973	77.06%	359,325	948,593
EXPENDITURES						
Salaries and benefits	175,865	213,746	37,881	17.72%	164,745	198,087
Materials, goods, supplies	31,230	131,613	100,382	76.27%	258,511	281,806
Contracted and general services	47,923	127,930	80,007	62.54%	96,496	119,199
Transfer to individuals and organizations	-	-	-	0.00%	-	498,508
Transfer to operating reserves	17,500	17,500	-	0.00%	10,000	10,000
Transfer to capital reserves	29,201	174,866	145,665	83.30%	67,138	70,561
TOTAL EXPENDITURES	301,720	665,655	363,936	54.67%	596,890	1,178,160
NET COST / (REVENUE):	224,629	329,592	104,963	31.85%	237,564	229,567
NET COST - OPERATING FUND	189,493	155,291	(34,202)	(22.02%)	168,926	744,524
NET COST - RESERVE FUND	35,136	174,301	139,165	79.84%	68,638	(434,882)
NET COST - CAPITAL FUND	-	-	-	0.00%	-	(80,075)



COUNTY OF BARRHEAD NO.11
 YTD BUDGET REPORT
 Land Use Planning & Dev
 For the Ten Months Ending October 31, 2023

	October 2023 YTD	2023 Budget	Budget Variance	%	October 2022 YTD	PY (2022)
REVENUE						
Licenses, permits and fees	\$10,400	\$12,250	\$1,850	15.10%	\$15,000	\$15,700
Returns on investment	20,682	9,600	(11,082)	(115.44%)	7,168	10,590
Other revenue	15,979	20,500	4,521	22.06%	31,211	33,838
Drawn from operating reserves	11,565	11,565	-	0.00%	-	8,435
TOTAL REVENUE	58,625	53,915	(4,710)	(8.74%)	53,378	68,563
EXPENDITURES						
Salaries and benefits	119,308	124,814	5,506	4.41%	99,396	120,162
Materials, goods, supplies	31,011	31,268	257	0.82%	34,672	34,866
Contracted and general services	36,269	73,832	37,563	50.88%	27,484	37,582
Transfer to operating reserves	17,500	17,500	-	0.00%	10,000	10,000
Transfer to capital reserves	29,201	29,600	399	1.35%	37,228	40,651
TOTAL EXPENDITURES	233,290	277,014	43,724	15.78%	208,781	243,260
NET COST / (REVENUE):	174,665	223,099	48,435	21.71%	155,402	174,697
NET COST - OPERATING FUND	139,528	187,564	48,036	25.61%	108,174	132,481
NET COST - RESERVE FUND	35,136	35,535	399	1.12%	47,228	42,216



COUNTY OF BARRHEAD NO.11
 YTD BUDGET REPORT
 Economic Development
 For the Ten Months Ending October 31, 2023

	October 2023 YTD	2023 Budget	Budget Variance	% Variance	October 2022 YTD	PY (2022)
REVENUE						
Drawn from operating reserves	-	\$6,500	\$6,500	100.00%	\$8,500	\$507,008
TOTAL REVENUE	<u>-</u>	<u>6,500</u>	<u>6,500</u>	<u>100.00%</u>	<u>8,500</u>	<u>507,008</u>
EXPENDITURES						
Salaries and benefits	56,557	88,932	32,375	36.40%	65,349	77,926
Materials, goods, supplies	219	1,000	781	78.08%	281	341
Contracted and general services	11,370	35,551	24,181	68.02%	25,881	38,487
Transfer to individuals and organizations	-	-	-	0.00%	-	498,508
TOTAL EXPENDITURES	<u>68,147</u>	<u>125,483</u>	<u>57,337</u>	<u>45.69%</u>	<u>91,511</u>	<u>615,261</u>
NET COST / (REVENUE):	68,147	118,983	50,837	42.73%	83,011	108,254
NET COST - OPERATING FUND	68,147	125,483	57,337	45.69%	91,511	615,261
NET COST - RESERVE FUND	-	(6,500)	(6,500)	100.00%	(8,500)	(507,008)



COUNTY OF BARRHEAD NO.11
 YTD BUDGET REPORT
 Subdivision & Land Development
 For the Ten Months Ending October 31, 2023

	October 2023 YTD	2023 Budget	Budget Variance	% Variance	October 2022 YTD	PY (2022)
REVENUE						
User fees and sale of goods	-	\$262,858	\$262,858	100.00%	\$278,160	\$278,160
Contribution from capital program	-	-	-	0.00%	-	80,075
TOTAL REVENUE	-	262,858	262,858	100.00%	278,160	358,235
EXPENDITURES						
Materials, goods, supplies	-	99,345	99,345	100.00%	223,559	246,599
Contracted and general services	283	18,547	18,264	98.47%	42,924	42,924
Transfer to capital reserves	-	145,266	145,266	100.00%	29,910	29,910
TOTAL EXPENDITURES	283	263,158	262,875	99.89%	296,392	319,433
NET COST / (REVENUE):	283	300	17	5.67%	18,232	(38,802)
NET COST - OPERATING FUND	283	(144,966)	(145,249)	100.20%	(11,677)	11,363
NET COST - RESERVE FUND	-	145,266	145,266	100.00%	29,910	29,910
NET COST - CAPITAL FUND	-	-	-	0.00%	-	(80,075)



COUNTY OF BARRHEAD NO.11
 YTD BUDGET REPORT
 Land, Housing & Building Rentals
 For the Ten Months Ending October 31, 2023

	October 2023 YTD	2023 Budget	Budget Variance	% Variance	October 2022 YTD	PY (2022)
REVENUE						
Rental income	\$18,465	\$12,790	(\$5,675)	(44.37%)	\$19,287	\$14,787
TOTAL REVENUE	18,465	12,790	(5,675)	(44.37%)	19,287	14,787
EXPENDITURES						
Contracted and general services	-	-	-	0.00%	206	206
TOTAL EXPENDITURES	-	-	-	0.00%	206	206
NET COST / (REVENUE):	(18,465)	(12,790)	5,675	(44.37%)	(19,081)	(14,581)
NET COST - OPERATING FUND	(18,465)	(12,790)	5,675	(44.37%)	(19,081)	(14,581)



COUNTY OF BARRHEAD NO.11
 YTD BUDGET REPORT
 AGRICULTURAL SERVICES
 For the Ten Months Ending October 31, 2023

	October 2023 YTD	2023 Budget	Budget Variance	%	October 2022 YTD	PY (2022)
REVENUE						
User fees and sale of goods	\$123,412	\$192,978	\$69,566	36.05%	\$41,607	\$198,653
Rental income	-	8,000	8,000	100.00%	-	5,400
Other governments transfer for operating	333,972	282,032	(51,940)	(18.42%)	339,407	244,379
Other revenue	-	4,999	4,999	100.00%	438	5,437
Drawn from unrestricted reserves	7,000	7,000	0	0.00%	-	-
Drawn from operating reserves	2,753	9,643	6,890	71.45%	2,135	10,505
TOTAL REVENUE	467,138	504,652	37,515	7.43%	383,587	464,374
EXPENDITURES						
Salaries and benefits	302,539	366,898	64,359	17.54%	271,871	310,009
Materials, goods, supplies	114,941	138,872	23,931	17.23%	106,588	108,245
Utilities	454	5,550	5,096	91.82%	673	5,187
Contracted and general services	46,984	195,249	148,265	75.94%	53,303	147,569
Transfer to other governments	-	4,000	4,000	100.00%	-	3,598
Transfer to individuals and organizations	23,933	51,431	27,498	53.47%	19,816	70,834
Transfer to operating reserves	-	11,986	11,986	100.00%	-	32,100
Transfer to capital reserves	30,000	30,000	-	0.00%	30,000	30,000
TOTAL EXPENDITURES	518,851	803,986	285,135	35.47%	482,250	707,541
NET COST / (REVENUE):	51,713	299,333	247,620	82.72%	98,663	243,167
NET COST - OPERATING FUND	31,466	273,990	242,524	88.52%	70,798	191,571
NET COST - RESERVE FUND	20,247	25,343	5,096	20.11%	27,865	51,595



COUNTY OF BARRHEAD NO.11
 YTD BUDGET REPORT
 Ag Services
 For the Ten Months Ending October 31, 2023

	October 2023 YTD	2023 Budget	Budget Variance	% Variance	October 2022 YTD	PY (2022)
REVENUE						
User fees and sale of goods	\$29,977	\$26,550	(\$3,427)	(12.91%)	\$26,130	\$26,648
Rental income	-	8,000	8,000	100.00%	-	5,400
Other governments transfer for operating	166,247	129,907	(36,340)	(27.97%)	125,407	126,879
Other revenue	-	4,999	4,999	100.00%	438	5,437
Drawn from unrestricted reserves	7,000	7,000	0	0.00%	-	-
Drawn from operating reserves	2,753	1,273	(1,480)	(116.22%)	2,135	2,135
TOTAL REVENUE	205,977	177,730	(28,248)	(15.89%)	154,110	166,499
EXPENDITURES						
Salaries and benefits	214,611	257,282	42,671	16.59%	207,410	231,913
Materials, goods, supplies	78,446	105,561	27,115	25.69%	74,320	75,075
Utilities	454	5,550	5,096	91.82%	673	5,187
Contracted and general services	38,377	83,669	45,292	54.13%	46,233	62,893
Transfer to other governments	-	4,000	4,000	100.00%	-	3,598
Transfer to individuals and organizations	17,000	19,000	2,000	10.53%	-	1,000
Transfer to capital reserves	30,000	30,000	-	0.00%	30,000	30,000
TOTAL EXPENDITURES	378,887	505,062	126,175	24.98%	358,636	409,666
NET COST / (REVENUE):	172,910	327,332	154,422	47.18%	204,526	243,167
NET COST - OPERATING FUND	152,663	305,606	152,942	50.05%	176,661	215,302
NET COST - RESERVE FUND	20,247	21,727	1,480	6.81%	27,865	27,865



COUNTY OF BARRHEAD NO.11
 YTD BUDGET REPORT
 Highway 2 Conservation (H2C) / ALUS
 For the Ten Months Ending October 31, 2023

	October 2023 YTD	2023 Budget	Budget Variance	% Variance	October 2022 YTD	PY (2022)
REVENUE						
User fees and sale of goods	\$93,435	\$166,428	\$72,993	43.86%	\$15,477	\$172,005
Other governments transfer for operating	167,725	152,125	(15,600)	(10.25%)	214,000	117,500
Drawn from operating reserves	-	8,370	8,370	100.00%	-	8,370
TOTAL REVENUE	261,160	326,923	65,762	20.12%	229,477	297,875
EXPENDITURES						
Salaries and benefits	87,928	109,616	21,688	19.79%	64,461	78,096
Materials, goods, supplies	36,495	33,311	(3,184)	(9.56%)	32,268	33,169
Contracted and general services	8,607	111,580	102,973	92.29%	7,070	84,675
Transfer to individuals and organizations	6,933	32,431	25,498	78.62%	19,816	69,834
Transfer to operating reserves	-	11,986	11,986	100.00%	-	32,100
TOTAL EXPENDITURES	139,964	298,924	158,960	53.18%	123,614	297,875
NET COST / (REVENUE):	(121,197)	(27,999)	93,198	(332.86%)	(105,863)	-
NET COST - OPERATING FUND	(121,197)	(31,615)	89,582	(283.35%)	(105,863)	(23,731)
NET COST - RESERVE FUND	-	3,616	3,616	100.00%	-	23,731



COUNTY OF BARRHEAD NO.11
 YTD BUDGET REPORT
 RECREATION & CULTURE
 For the Ten Months Ending October 31, 2023

	October 2023 YTD	2023 Budget	Budget Variance	% Variance	October 2022 YTD	PY (2022)
REVENUE						
User fees and sale of goods	\$11,388	\$9,150	(\$2,238)	(24.46%)	\$10,300	\$10,300
Returns on investment	3,272	3,272	-	0.00%	3,458	3,458
Other governments transfer for operating	137,330	137,330	-	0.00%	147,330	147,330
Other revenue	2,512	3,780	1,269	33.56%	3,300	3,300
Drawn from operating reserves	11,250	15,000	3,750	25.00%	10,500	11,050
Contribution from capital program	-	-	-	0.00%	-	3,965
TOTAL REVENUE	165,752	168,532	2,780	1.65%	174,888	179,402
EXPENDITURES						
Salaries and benefits	16,818	17,400	582	3.34%	23,731	23,856
Materials, goods, supplies	4,429	9,862	5,433	55.09%	15,339	15,691
Contracted and general services	15,699	18,645	2,946	15.80%	15,707	19,380
Transfer to other governments	330,700	359,600	28,900	8.04%	351,625	352,694
Transfer to individuals and organizations	16,190	19,950	3,760	18.85%	28,375	28,925
Transfer to local boards and agencies	132,173	165,523	33,350	20.15%	151,871	157,621
Interest on long term debt	57,934	114,671	56,737	49.48%	60,276	119,183
Principal payment for debenture	83,054	167,303	84,249	50.36%	80,711	162,586
Transfer to operating reserves	9,654	9,654	-	0.00%	9,654	13,619
TOTAL EXPENDITURES	666,650	882,607	215,957	24.47%	737,290	893,554
NET COST / (REVENUE):	500,899	714,076	213,177	29.85%	562,402	714,152
NET COST - OPERATING FUND	502,495	719,421	216,927	30.15%	563,248	715,548
NET COST - RESERVE FUND	(1,596)	(5,346)	(3,750)	70.15%	(846)	2,569
NET COST - CAPITAL FUND	-	-	-	0.00%	-	(3,965)



COUNTY OF BARRHEAD NO.11
 YTD BUDGET REPORT
 Recreation
 For the Ten Months Ending October 31, 2023

	October 2023 YTD	2023 Budget	Budget Variance	% Variance	October 2022 YTD	PY (2022)
REVENUE						
User fees and sale of goods	\$11,388	\$9,150	(\$2,238)	(24.46%)	\$10,300	\$10,300
Returns on investment	3,272	3,272	-	0.00%	3,458	3,458
Other revenue	2,512	3,780	1,269	33.56%	3,300	3,300
Drawn from operating reserves	6,500	10,000	3,500	35.00%	9,000	9,550
Contribution from capital program	-	-	-	0.00%	-	3,965
TOTAL REVENUE	23,672	26,202	2,530	9.66%	26,058	30,572
EXPENDITURES						
Salaries and benefits	16,818	17,400	582	3.34%	23,731	23,856
Materials, goods, supplies	4,429	9,862	5,433	55.09%	7,985	8,050
Contracted and general services	15,699	18,645	2,946	15.80%	14,072	15,399
Transfer to other governments	330,700	355,700	25,000	7.03%	351,625	351,625
Transfer to individuals and organizations	6,500	10,000	3,500	35.00%	21,925	22,475
Interest on long term debt	57,934	114,671	56,737	49.48%	60,276	119,183
Principal payment for debenture	83,054	167,303	84,249	50.36%	80,711	162,586
Transfer to operating reserves	9,654	9,654	-	0.00%	9,654	13,619
TOTAL EXPENDITURES	524,787	703,235	178,447	25.38%	569,979	716,793
NET COST / (REVENUE):	501,116	677,033	175,917	25.98%	543,921	686,221
NET COST - OPERATING FUND	497,962	677,379	179,417	26.49%	543,267	686,116
NET COST - RESERVE FUND	3,154	(346)	(3,500)	1011.85%	654	4,069
NET COST - CAPITAL FUND	-	-	-	0.00%	-	(3,965)



COUNTY OF BARRHEAD NO.11
 YTD BUDGET REPORT
 Culture
 For the Ten Months Ending October 31, 2023

	October 2023 YTD	2023 Budget	Budget Variance	% Variance	October 2022 YTD	PY (2022)
REVENUE						
Other governments transfer for operating	\$137,330	\$137,330	-	0.00%	\$147,330	\$147,330
Drawn from operating reserves	4,750	5,000	250	5.00%	1,500	1,500
TOTAL REVENUE	142,080	142,330	250	0.18%	148,830	148,830
EXPENDITURES						
Materials, goods, supplies	-	-	-	0.00%	7,354	7,640
Contracted and general services	-	-	-	0.00%	1,635	3,981
Transfer to other governments	-	3,900	3,900	100.00%	-	1,069
Transfer to individuals and organizations	9,690	9,950	260	2.61%	6,450	6,450
Transfer to local boards and agencies	132,173	165,523	33,350	20.15%	151,871	157,621
TOTAL EXPENDITURES	141,863	179,373	37,510	20.91%	167,311	176,761
NET COST / (REVENUE):	(217)	37,043	37,260	100.59%	18,481	27,931
NET COST - OPERATING FUND	4,533	42,043	37,510	89.22%	19,981	29,431
NET COST - RESERVE FUND	(4,750)	(5,000)	(250)	5.00%	(1,500)	(1,500)

County of Barrhead
OCTOBER 2023 YTD Capital Report



	Admin & General	Enforce.	Fire & ERC	Public Works	Airport	Waste Mgmt	Utilities	Planning & Dev.	Subdiv & Land Dev.	Ag Services	Rec & Culture	October 2023 YTD	2023 BUDGET
1 CAPITAL APPLIED													
2 Land & Land Improvements				25,816		-						25,816	50,760
3 Buildings	9,812		-	29,234						28,520		67,566	336,868
4 Machinery & Equipment	50,854		-	2,699,704		-						2,750,558	3,118,342
5 Engineered Structures												-	
6 Sidewalks												-	
7 Road Construction				1,075,564								1,075,564	1,094,698
8 Paving & Overlays				6,377,279								6,377,279	7,167,160
9 Bridges				247,957								247,957	845,000
10 Neerlandia Lagoon							32,683					32,683	85,018
11 Vehicles		66,874	-	57,781								124,656	205,255
12 Land Improvements												-	
Subtotal: Capital Assets													
13 Purchased/Constructed	60,666	66,874	-	10,513,335	-	-	32,683	-	-	28,520	-	10,702,079	12,903,101
14 Transfer to Individuals												-	-
15 Transfer to Local Governments												-	-
16 Transfer to Operating	-	-	-	-	-	5,652	17,250	-	-	-	-	22,902	23,302
17 Transfer to Capital Reserves	120,000	10,000	97,000	1,124,024	18,000	45,000	138,885	29,201	-	30,000	-	1,612,111	1,835,438
18 TOTAL CAPITAL APPLIED	180,666	76,874	97,000	11,637,359	18,000	50,652	188,818	29,201	-	58,520	-	12,337,091	
20 BUDGETED CAPITAL APPLIED:	252,224	95,000	175,450	13,320,135	18,000	395,652	265,514	29,600	145,266	65,000	-	14,761,841	14,761,841
21 CAPITAL ACQUIRED													
22 Sale of Land												-	-
23 Sale of Buildings												-	-
24 Sale of Machinery & Equipment				1,178,455		-						1,178,455	1,139,200
25 Sale of Vehicles			-	-								-	21,500
26 Contributions from Individuals -Develop. Agree.												-	-
27 Contributions from individuals to Other Reserves												-	-
28 Contributions from Individuals for Capital Assets												-	-
29 Federal Grants				2,245,910								2,245,910	2,735,939
30 Provincial Grants Capital-Bridges				185,967								185,967	633,750
31 Provincial Grants Capital-MSI				3,749,536								3,749,536	3,749,536
32 Local Governments Contributions												-	-
33 Contributions from Operating				830,161								830,161	702,164
34 Contributions from Operating to Capital Reserves	120,000	10,000	97,000	1,124,024	18,000	45,000	138,885	29,201	-	30,000	-	1,612,111	1,835,438
35 Contributions from Reserves to Operating	-	-	-	-	-	5,652	17,250	-	-	-	-	22,902	23,302
36 Contributions from Reserves for Capital	60,666	66,874	-	2,323,306	-	-	32,683	-	-	28,520	-	2,512,050	3,921,012
37 TOTAL CAPITAL ACQUIRED	180,666	76,874	97,000	11,637,359	18,000	50,652	188,818	29,201	-	58,520	-	12,337,091	
BUDGETED CAPITAL ACQUIRED:	252,224	95,000	175,450	13,320,135	18,000	395,652	265,514	29,600	145,266	65,000	-	14,761,841	14,761,841

Capital Report
2023 Capital Expenditures

CF - denotes carry forward

	EXPENDITURE YTD OCTOBER 2023	FUNDING SOURCE						2023 BUDGET
		GENERAL REVENUES	RESERVES	FEDERAL GRANTS	PROVINCIAL GRANTS	SALE OF EQUIP	OTHER / UNKNOWN	
ADMINISTRATION								
Projector for Council Chambers	2,604		2,604					8,800
Interior Upgrades	9,812		9,812					34,418
Carpet (CF)								19,000
Telephone System (CF)								20,000
CAMAlot Assessment Software	37,500		37,500					37,500
Records Management Software	10,750		10,750					12,506
	60,666	-	60,666	-	-	-	-	132,224
FIRE								
Command 2 (50%)								62,500
Radios (50%)								10,000
OnSite Training Facility (50%) (CF)								5,950
	-	-	-	-	-	-	-	78,450
ENFORCEMENT								
New Peace Officer vehicle	66,874		66,874					85,000
	66,874	-	66,874	-	-	-	-	85,000

Capital Report
2023 Capital Expenditures

		FUNDING SOURCE							
		EXPENDITURE YTD OCTOBER 2023	GENERAL REVENUES	RESERVES	FEDERAL GRANTS	PROVINCIAL GRANTS	SALE OF EQUIP	OTHER / UNKNOWN	2023 BUDGET
<i>CF - denotes carry forward</i>									
TRANSPORTATION	# miles								
Bridges									
		247,957		61,990		185,967			310,000
		-							150,000
		-							385,000
Road Construction									
		11,049		1,300	9,749				14,000
	2.25	616,010	616,010						429,478
	1	229,522		229,522					186,771
	1	4,831		4,831					191,763
	1	214,151	214,151						182,657
		-							272,686
Paving									
		1,861,507			1,861,507				2,120,959
	4	4,124,190			374,654	3,749,536			4,613,749
		391,583		391,583					432,452
Equipment Replacement									
		2,604,000		1,818,000			786,000		2,604,000
		-		(375,000)			375,000		
		56,158		50,398			5,760		55,990
		21,300		9,605			11,695		21,300
		18,246		18,246					18,246
		57,781		57,781					57,755
Buildings, Land, & Land Improvements									
		29,234		29,234					42,500
		-							200,000
		-							5,760
		25,816		25,816					30,000
	11.25	10,513,335	830,161	2,323,306	2,245,910	3,935,503	1,178,455	-	12,325,066

Capital Report
2023 Capital Expenditures

CF - denotes carry forward

	EXPENDITURE YTD OCTOBER 2023	FUNDING SOURCE						2023 BUDGET
		GENERAL REVENUES	RESERVES	FEDERAL GRANTS	PROVINCIAL GRANTS	SALE OF EQUIP	OTHER / UNKNOWN	
AIRPORT								
	-	-	-	-	-	-	-	-
WASTE MANAGEMENT								
Track Loader Waste Handler (50%)								330,000
Non-Compliance Rehab Work (50%) (CF)								15,000
	-	-	-	-	-	-	-	345,000
UTILITIES								
Neerlandia lagoon power & access	24,125		24,125					38,000
Neerlandia lagoon CF	8,558		8,558					47,018
	32,683	-	32,683	-	-	-	-	85,018
AGRICULTURAL SERVICES								
Building repairs	-							20,000
Concrete pad repairs	28,520		28,520					15,000
	28,520	-	28,520	-	-	-	-	35,000
TOTAL	10,702,079	830,161	2,512,050	2,245,910	3,935,503	1,178,455	-	12,813,072

Original	12,903,101
Removed 23-741	(272,686)
Add 23-742	182,657
	<u>12,813,072</u>

Capital Report
2023 Capital Reserve Transactions

	CONTRIBUTIONS TO CAPITAL RESERVES		CAPITAL RESERVES TO OPERATIONS		CAPITAL RESERVES TO CAPITAL (TCA)	
	YTD 2023 OCTOBER	2023 BUDGET	YTD 2023 OCTOBER	2023 BUDGET	YTD 2023 OCTOBER	2023 BUDGET
ADMINISTRATION & GENERAL						
Computer & Equipment Reserve	70,000	70,000			(50,854)	(78,806)
Office	50,000	50,000			(9,812)	(53,418)
	120,000	120,000	-	-	(60,666)	(132,224)
FIRE						
ERC Equipment Reserve		-				
Fire Equipment Reserve	87,000	87,000				(65,500)
Emergency Response Bldg.	10,000	10,000				(5,950)
	97,000	97,000	-	-	-	(71,450)
ENFORCEMENT						
Enforcement Equipment	10,000	10,000			(66,874)	(85,000)
	10,000	10,000	-	-	(66,874)	(85,000)
TRANSPORTATION						
P.W. Graders	507,275	507,275				
P.W. Equipment	510,451	510,451			(1,579,030)	(1,616,091)
Aggregate Reserve	46,298	100,000			(391,582)	(681,685)
P.W. - Local Roads & Bridge Construction		-			(297,643)	(603,784)
Public Works Shop	50,000	50,000			(55,050)	(272,500)
Land Right of Way Reserve	10,000	10,000				(5,760)
	1,124,024	1,177,726	-	-	(2,323,305)	(3,179,820)

Capital Report
2023 Capital Reserve Transactions

	CONTRIBUTIONS TO CAPITAL RESERVES		CAPITAL RESERVES TO OPERATIONS		CAPITAL RESERVES TO CAPITAL (TCA)	
	YTD 2023 OCTOBER	2023 BUDGET	YTD 2023 OCTOBER	2023 BUDGET	YTD 2023 OCTOBER	2023 BUDGET
AIRPORT						
Airport	18,000	18,000				
	18,000	18,000	-	-	-	-
WASTE MANAGEMENT						
Transfer Station Bins	5,000	5,000	(5,652)	(5,652)		-
Landfill Equipment Reserve	25,000	25,000				(317,500)
Landfill	15,000	15,000				(15,000)
	45,000	45,000	(5,652)	(5,652)	-	(332,500)
UTILITIES						
Utility Officer Truck		-				
Offsite Levy Reserve - Neerlandia		-				
Offsite Levy Reserve - Manola		-				
Water & Sewer Capital Reserve	67,000	67,000				
Regional Water & Sewer Lines / Future W&S Development	50,000	50,000				
Truck Fill		3,328				
Lagoons		20,633	(17,250)	(17,650)	(32,683)	(85,018)
Future Development - Fire Suppression	21,885	21,885				
	138,885	162,846	(17,250)	(17,650)	(32,683)	(85,018)
PLANNING & DEVELOPMENT						
Money in Lieu (of Municipal Reserve)	29,201	29,600				
	29,201	29,600	-	-	-	-

Capital Report
2023 Capital Reserve Transactions

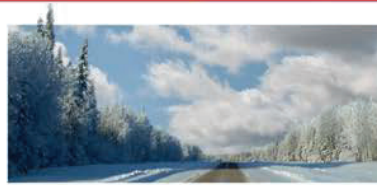
	CONTRIBUTIONS TO CAPITAL RESERVES		CAPITAL RESERVES TO OPERATIONS		CAPITAL RESERVES TO CAPITAL (TCA)	
	YTD 2023 OCTOBER	2023 BUDGET	YTD 2023 OCTOBER	2023 BUDGET	YTD 2023 OCTOBER	2023 BUDGET
SUBDIVISION & LAND DEVELOPMENT						
Future Development		145,266				
	-	145,266	-	-	-	-
AGRICULTURAL SERVICES						
Ag Vehicle & Equipment	20,000	20,000			(28,520)	(35,000)
Ag Building	10,000	10,000				
	30,000	30,000	-	-	(28,520)	(35,000)
RECREATION						
		-	-	-	-	-
TOTAL	1,612,111	1,835,438	(22,902)	(23,302)	(2,512,049)	(3,921,012)



COUNTY OF BARRHEAD NO.11
Elected Official Remuneration Report
For the Ten Months Ending October 31, 2023



	October 2023 YTD	2023 Budget	Budget Variance	% Variance
Division 1 - Doug Drozd (Reeve)				
<i># of per diems</i>	29.50	56.50	27.00	0.48
Base salary	24,281.80	29,138.18	4,856.38	16.67%
Per diems	8,282.42	15,862.70	7,580.28	47.79%
Taxable mileage	908.48	1,700.00	791.52	46.56%
Benefits	5,505.28	8,912.74	3,407.46	38.23%
Salary and benefits	38,977.98	55,613.62	16,635.64	29.91%
Other mileage	262.80	680.00	417.20	61.35%
Training and conventions	1,059.86	4,000.00	2,940.14	73.50%
	40,300.64	60,293.62	19,992.98	33.16%
Division 2 - Marvin Schatz (Deputy Reeve)				
<i># of per diems</i>	41.00	67.50	26.50	0.39
Base salary	18,666.70	22,400.06	3,733.36	16.67%
Per diems	11,511.16	18,951.01	7,439.85	39.26%
Taxable mileage	654.84	1,088.00	433.16	39.81%
Benefits	5,316.24	8,607.60	3,291.36	38.24%
Salary and benefits	36,148.94	51,046.67	14,897.73	29.18%
Other mileage	1,637.18	1,360.00	(277.18)	(20.38%)
Training and conventions	1,696.28	4,000.00	2,303.72	57.59%
	39,482.40	56,406.67	16,924.27	30.00%
Division 3 - Ron Kleinfeldt				
<i># of per diems</i>	38.00	62.00	24.00	0.39
Base salary	13,051.50	15,661.82	2,610.32	16.67%
Per diems	10,668.88	17,406.85	6,737.97	38.71%
Taxable mileage	961.52	952.00	(9.52)	(1.00%)
Benefits	4,911.08	7,950.51	3,039.43	38.23%
Salary and benefits	29,592.98	41,971.18	12,378.20	29.49%
Other mileage	619.12	544.00	(75.12)	(13.81%)
Training and conventions	994.53	4,000.00	3,005.47	75.14%
	31,206.63	46,515.18	15,308.55	32.91%
Division 4 - Bill Lane				
<i># of per diems</i>	50.00	65.50	15.50	0.24
Base salary	13,051.50	15,661.82	2,610.32	16.67%
Per diems	14,038.00	18,389.50	4,351.50	23.66%
Taxable mileage	1,611.60	2,720.00	1,108.40	40.75%
Benefits	4,320.70	5,980.97	1,660.27	27.76%
Salary and benefits	33,021.80	42,752.29	9,730.49	22.76%
Other mileage	1,107.43	680.00	(427.43)	(62.86%)
Training and conventions	1,288.44	2,557.23	1,268.79	49.62%
	35,417.67	45,989.52	10,571.85	22.99%
Division 5 - Paul Properzi				
<i># of per diems</i>	27.50	49.50	22.00	0.44
Base salary	13,051.50	15,661.82	2,610.32	16.67%
Per diems	7,720.90	13,897.41	6,176.51	44.44%
Taxable mileage	1,126.08	1,632.00	505.92	31.00%
Benefits	5,301.50	7,802.25	2,500.75	32.05%
Salary and benefits	27,199.98	38,993.48	11,793.50	30.24%
Other mileage	295.32	408.00	112.68	27.62%
Training and conventions	1,063.17	4,000.00	2,936.83	73.42%
	28,558.47	43,401.48	14,843.01	34.20%
Division 6 - Walter Preugschas				
<i># of per diems</i>	45.00	72.00	27.00	0.38
Base salary	13,051.50	15,661.82	2,610.32	16.67%
Per diems	12,634.20	20,214.40	7,580.20	37.50%
Taxable mileage	977.84	1,632.00	654.16	40.08%
Benefits	4,296.03	5,989.89	1,693.86	28.28%
Salary and benefits	30,959.57	43,498.11	12,538.54	28.83%
Other mileage	505.79	816.00	310.21	38.02%
Training and conventions	1,533.20	4,000.00	2,466.80	61.67%
	32,998.56	48,314.11	15,315.55	31.70%
Division 7 - Jared Stoik				
<i># of per diems</i>	14.00	55.50	41.50	0.75
Base salary	13,051.50	15,661.82	2,610.32	16.67%
Per diems	3,930.64	15,581.94	11,651.30	74.77%
Taxable mileage	1,308.32	2,652.00	1,343.68	50.67%
Benefits	5,043.20	7,995.89	2,952.69	36.93%
Salary and benefits	23,333.66	41,891.65	18,557.99	44.30%
Other mileage		340.00	340.00	100.00%
Training and conventions		4,000.00	4,000.00	100.00%
	23,333.66	46,231.65	22,897.99	49.53%



November 9, 2023

Sgt. R.W. Dodds

NCO i/c Barrhead Detachment, RCMP-GRC

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Dear Reeve Drozd,

Please find the quarterly Community Policing Report attached that covers the July 1st to September 30th, 2023 reporting period. The attached report serves to provide a quarterly snapshot of the human resources and crime statistics for Barrhead Detachment.

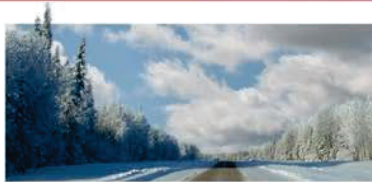
This quarter I want to update you on the status of Body Worn Camera (BWC) field test pilot project, which commenced earlier this year in Grand Prairie, Parkland, and St. Paul Detachments respectively. The rollout of BWC is part of the RCMP's on-going efforts to be transparent and accountable to the communities we serve. The use of BWC can play a role in enhancing public trust, improving interactions between the public and police, resolving public complaints more quickly, and improving evidence gathering. I wish to advise that the 10-week BWC & Digital Evidence Management Service (DEMS) Field Test has ended. Over the course of the Field Test, the Project Team reviewed the tools and services provided by the Contractor as well feedback provided by users of the Field Test Service against the contractual requirements. The RCMP has determined that the Contractor has not successfully met the Field Test requirements as outlined in the Contract. As such, we are in the process of transitioning to a new Contractor, and more details will be shared once they are confirmed.

Your ongoing engagement and the feedback you provide guides our Detachment team and supports the reinforcement of your policing priorities. I always remain available to discuss your community-identified policing priorities and/or any ideas you may have that will enhance our service delivery to address the priorities that are important to you. As the Chief of Police for your community, I invite you to contact me should you have any questions or concerns.

Sgt. R.W. Dodds

NCO i/c Barrhead Detachment, RCMP-GRC

[Detachment]



RCMP Provincial Policing Report

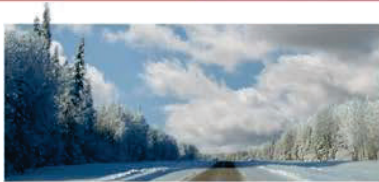
Detachment	Barrhead
Detachment Commander	Sgt. Bob Dodds
Quarter	Q2
Date of Report	2023-11-09

Community Consultations

Date	2023-07-05
Meeting Type	Meeting with Elected Officials
Topics Discussed	Regular reporting information sharing
Notes/Comments	Members met with officials at Lac Ste Anne County.

Date	2023-07-20
Meeting Type	Meeting with Stakeholder(s)
Topics Discussed	Crime Reduction Initiatives
Notes/Comments	Members attended the Barrhead & Area Regional Crime Coalition meeting and discussed crime reduction initiatives.

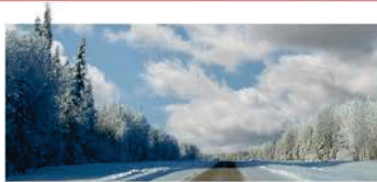
Date	2023-08-03
Meeting Type	Community Connection
Topics Discussed	Education Session
Notes/Comments	Members attended the County of Barrhead Tour at the Gun Range and hosted a question and answer session with the community.



Date	2023-08-15
Meeting Type	Meeting with Elected Officials
Topics Discussed	Regular reporting information sharing
Notes/Comments	Members met with County of Barrhead Councilors for regular reporting and information sharing.

Date	2023-08-22
Meeting Type	Meeting with Elected Officials
Topics Discussed	Regular reporting information sharing
Notes/Comments	Members met with Town of Barrhead Councilors for regular reporting and information sharing.

Date	2023-09-21
Meeting Type	Meeting with Elected Officials
Topics Discussed	Crime Reduction Initiatives
Notes/Comments	Members attended the Barrhead & Area Regional Crime Coalition meeting and discussed crime reduction initiatives.



Community Priorities

Priority 1	Reduce substances abuse
Current Status & Results	No activity to report in this area. The four main drug traffickers in Barrhead, remain in custody. Intelligence Gathering since reveals very little activity with new people stepping in. Information gathered in last few weeks is showing new potential target.
Priority 2	Enhance Awareness and Education
Current Status & Results	Barrhead RCMP have been trying to set up a Virtual Town Hall meeting and have connected with the K Division Digital Media Coordinator. Efforts continue to set up one meeting prior to Christmas and then one into the new year.



Crime Statistics¹

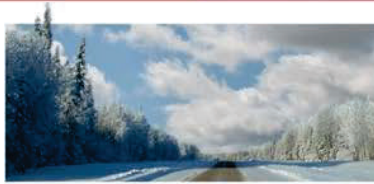
The following table provides policing statistics on actual offences within the periods listed. Please see Appendix for additional information and a five-year comparison.

Category	July - September			January - December		
	2022	2023	% Change Year-over-Year	2021	2022	% Change Year-over-Year
Total Criminal Code	273	265	-3%	895	827	-8%
<i>Persons Crime</i>	50	55	10%	170	182	7%
<i>Property Crime</i>	163	159	-2%	559	475	-15%
<i>Other Criminal Code</i>	60	51	-15%	166	170	2%
Traffic Offences						
<i>Criminal Code Traffic</i>	23	4	-83%	50	51	2%
<i>Provincial Code Traffic</i>	490	569	16%	2,700	1,984	-27%
<i>Other Traffic</i>	1	1	0%	8	2	-75%
CDSA Offences	15	4	-73%	37	41	11%
Other Federal Acts	17	6	-65%	42	49	17%
Other Provincial Acts	90	88	-2%	252	291	15%
Municipal By-Laws	25	17	-32%	57	54	-5%
Motor Vehicle Collisions	78	80	3%	329	362	10%

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

Trends/Points of Interest

Total persons crimes rose by 10% driven partly by a total of eleven reported sexual offences. These allegations include historical sexual assaults and many are familial. In every case a perpetrator has been identified and is either charged or charges are pending. The other increase in persons crime is Extortion and these consist of persons sharing intimate images on-line and then being extorted for money with the suspects threatening to share the images if payment is not made. Property offences dropped slightly from last year and are the lowest seen in five years, as are the numbers for total Criminal Code. Drug enforcement numbers are very low. As stated previously, this results from having the most active drug traffickers in jail. Mental Health calls are rising and are the highest seen in five years. Suspicious Persons complaints are down and we need this number to be higher. We have seen real success when the public report suspicious activity including the fully automatic sub-machinegun which was seized as a result of a suspicious vehicle complaint.



Provincial Police Service Composition Table²

Staffing Category	Established Positions	Working	Soft Vacancies ³	Hard Vacancies ⁴
Police Officers	10	9	0	1
Detachment Support	3	3	0	0

² Data extracted on September 30, 2023 and is subject to change.

³ Soft Vacancies are positions that are filled but vacant due to maternity/paternity leave, medical leave, etc. and are still included in the overall FTE count.

⁴ Hard Vacancies reflect positions that do not have an employee attached and need to be filled.

Comments

Police Officers: Of the ten established positions, nine officers are currently working with none on special leave. There is one hard vacancy at this time.

Detachment Support: Of the three established positions, all three resources are currently working. There are no vacancies at this time.

Quarterly Financial Drivers

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Barrhead Provincial Detachment Crime Statistics (Actual) Q2: July to September 2019 - 2023

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

October 10, 2023

CATEGORY	Trend	2019	2020	2021	2022	2023	% Change 2019 - 2023	% Change 2022 - 2023	Avg File +/- per Year
Offences Related to Death		0	0	0	0	0	N/A	N/A	0.0
Robbery		4	1	0	0	0	-100%	N/A	-0.9
Sexual Assaults		1	6	1	1	5	400%	400%	0.3
Other Sexual Offences		0	3	0	0	6	N/A	N/A	0.9
Assault		20	21	22	29	22	10%	-24%	1.2
Kidnapping/Hostage/Abduction		2	1	0	0	1	-50%	N/A	-0.3
Extortion		0	0	2	1	6	N/A	500%	1.3
Criminal Harassment		6	6	4	4	6	0%	50%	-0.2
Uttering Threats		10	10	14	15	9	-10%	-40%	0.3
TOTAL PERSONS		43	48	43	50	55	28%	10%	2.6
Break & Enter		56	35	26	31	42	-25%	35%	-3.2
Theft of Motor Vehicle		31	25	37	27	22	-29%	-19%	-1.6
Theft Over \$5,000		8	11	8	3	2	-75%	-33%	-2.0
Theft Under \$5,000		80	45	47	38	48	-40%	26%	-7.1
Possn Stn Goods		27	23	18	8	9	-67%	13%	-5.1
Fraud		15	12	10	12	14	-7%	17%	-0.2
Arson		5	5	5	6	3	-40%	-50%	-0.3
Mischief - Damage To Property		17	19	23	30	16	-6%	-47%	0.9
Mischief - Other		9	4	8	8	3	-67%	-63%	-0.8
TOTAL PROPERTY		248	179	182	163	159	-36%	-2%	-19.4
Offensive Weapons		5	5	0	8	5	0%	-38%	0.3
Disturbing the peace		8	10	13	13	11	38%	-15%	0.9
Fail to Comply & Breaches		30	39	26	27	28	-7%	4%	-1.6
OTHER CRIMINAL CODE		22	15	13	12	7	-68%	-42%	-3.3
TOTAL OTHER CRIMINAL CODE		65	69	52	60	51	-22%	-15%	-3.7
TOTAL CRIMINAL CODE		356	296	277	273	265	-26%	-3%	-20.5



Barrhead Provincial Detachment Crime Statistics (Actual) Q2: July to September 2019 - 2023

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

October 10, 2023

CATEGORY	Trend	2019	2020	2021	2022	2023	% Change 2019 - 2023	% Change 2022 - 2023	Avg File +/- per Year
Drug Enforcement - Production		0	0	0	0	0	N/A	N/A	0.0
Drug Enforcement - Possession		11	11	8	7	3	-73%	-57%	-2.0
Drug Enforcement - Trafficking		5	5	4	8	1	-80%	-88%	-0.5
Drug Enforcement - Other		0	0	0	0	0	N/A	N/A	0.0
Total Drugs		16	16	12	15	4	-75%	-73%	-2.5
Cannabis Enforcement		1	0	1	0	0	-100%	N/A	-0.2
Federal - General		2	2	0	2	2	0%	0%	0.0
TOTAL FEDERAL		19	18	13	17	6	-68%	-65%	-2.7
Liquor Act		7	9	2	5	4	-43%	-20%	-1.0
Cannabis Act		2	3	2	2	1	-50%	-50%	-0.3
Mental Health Act		18	30	9	25	37	106%	48%	3.3
Other Provincial Stats		35	60	50	58	46	31%	-21%	2.0
Total Provincial Stats		62	102	63	90	88	42%	-2%	4.0
Municipal By-laws Traffic		0	0	0	0	0	N/A	N/A	0.0
Municipal By-laws		14	18	26	25	17	21%	-32%	1.3
Total Municipal		14	18	26	25	17	21%	-32%	1.3
Fatals		0	0	0	1	1	N/A	0%	0.3
Injury MVC		9	1	11	9	7	-22%	-22%	0.4
Property Damage MVC (Reportable)		76	71	63	64	67	-12%	5%	-2.5
Property Damage MVC (Non Reportable)		3	7	7	4	5	67%	25%	0.1
TOTAL MVC		88	79	81	78	80	-9%	3%	-1.7
Roadside Suspension - Alcohol (Prov)		N/A	N/A	N/A	N/A	1	N/A	N/A	N/A
Roadside Suspension - Drugs (Prov)		N/A	N/A	N/A	N/A	0	N/A	N/A	N/A
Total Provincial Traffic		257	469	510	490	569	121%	16%	64.5
Other Traffic		1	2	4	1	1	0%	0%	-0.1
Criminal Code Traffic		21	40	18	23	4	-81%	-83%	-5.1
Common Police Activities									
False Alarms		25	12	19	19	17	-32%	-11%	-0.9
False/Abandoned 911 Call and 911 Act		58	38	25	18	28	-52%	56%	-8.0
Suspicious Person/Vehicle/Property		134	87	76	96	71	-47%	-26%	-11.7
Persons Reported Missing		5	8	7	8	8	60%	0%	0.6
Search Warrants		0	0	1	2	2	N/A	0%	0.6
Spousal Abuse - Survey Code (Reported)		15	18	20	21	22	47%	5%	1.7
Form 10 (MHA) (Reported)		0	5	1	3	4	N/A	33%	0.6