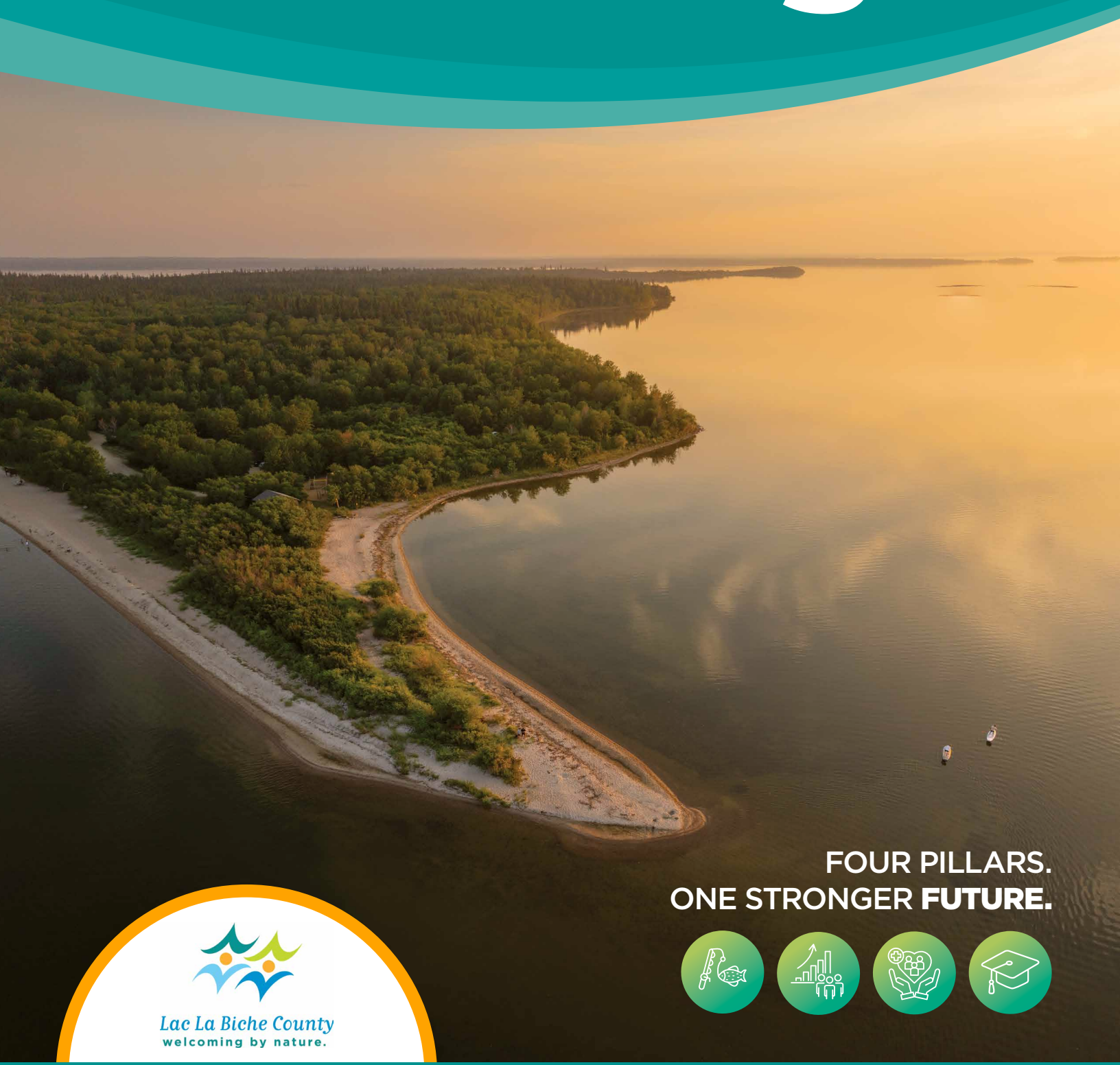
LAC LA BICHE COUNTY

2027 Budget

THE CAPACITY TO **DELIVER**.
THE VISION TO **GROW**.



FOUR PILLARS.
ONE STRONGER **FUTURE.**

Lac La Biche County
welcoming by nature.

INVESTING RESPONSIBLY • DELIVERING STRATEGICALLY • SUSTAINING OUR FUTURE



LAND ACKNOWLEDGEMENT

We respectfully acknowledge the traditional and ancestral lands of the First Nations peoples of Treaty 6, Treaty 8 and Treaty 10 territories and the Homeland of the Métis people. Lac La Biche County continues to be home to Indigenous peoples since time immemorial, and we recognize the vital contributions of Indigenous culture, history and perspectives in our shared past, present and future.

Plains Cree

Nimanācitānān naskwēyasihtamōwin nēhīyaw ōtipamakan askiya ēkwa ōtipimiso askiy. Wāwāskēsiw sākahikanihk kiyāpic nēhīyaw isiyiniw ēwīkiw aspin ohci kakiskisihk ēkwa nisitawēyitīnan nēhīyaw kayas pimacihowin ēkwa ēwāpatamahk asonamātōwin pīci ōtahk, anohc mēkwac, ēkwa ōtīnīkan.

Français

Nous reconnaissons respectueusement les terres traditionnelles et ancestrales des peuples des Premières Nations faisant partie des territoires visés par le Traité nº 6, le Traité nº 8 et le Traité nº 10 ainsi que la terre natale des Métis. Le comté de Lac La Biche abrite les peuples autochtones depuis des temps immémoriaux, et nous reconnaissons l'apport essentiel de la culture, de l'histoire et des perspectives autochtones à notre passé, notre présent et notre avenir collectifs.

Northern Michif

Neyanân meyo totumakew'iyahk nusk'wesihtâmayhk anihi kayâs ochi kâkê itotumihk mêna wâhkomâkunak uskêa ochi First Nations âyisêniwahk ochi Treaty 6, Treaty 8 mêna Treaty 10 ooma uskêkana mêna anima Neginân'uskê ochi li Metis âyisêniwak. Lac La Biche County âhkume'yihta neginân kichi Indigenous âyisêniwak isko kêsikâw tipahikun namoya wekâch pooni'payiw, mêna neyanân nistâwi'namahk anihi kêchi'towun pukitinih'towina ochi Indigenous kayâs'pimâtsowin, kayâs'âchimowin mêna meskwêhtu'mowina oma keyanâw pâhkwe'numawewin kayâs'ochi, âyâw mekwach mêna nekân ote.



A MESSAGE FROM COUNCIL

We are truly blessed to live in a region of both natural beauty and economic prosperity. Our lakes, forests, and open spaces define who we are, while our strong industrial base and welcoming communities create opportunities for families to build their lives here.

As Council, we recognize that to continue thriving, we must evolve how we serve our residents and plan for the future. Over the past year, we've engaged extensively with residents, business leaders, and community organizations to understand what matters most to our community.

Through town halls, surveys, and countless conversations, a clear vision emerged—one that balances economic growth with quality of life, supports families at every stage, and positions our region as a destination worth visiting and a place worth calling home.

Council is evolving to focus on priority portfolios that align with our community's aspirations. Rather than spreading our efforts thin across many initiatives, we're concentrating our energy and resources on four transformational priorities that will define the next chapter of Lac La Biche County's story.

OUR VISION:

Lac La Biche County is proud to be a diverse, healthy and safe community. Our citizens are engaged and enjoy enhanced social and recreational amenities. We are economically resilient as we continue to invest in top-quality infrastructure and services. We are environmental stewards who promote our natural assets, making Lac La Biche County the destination of choice of northern Alberta.

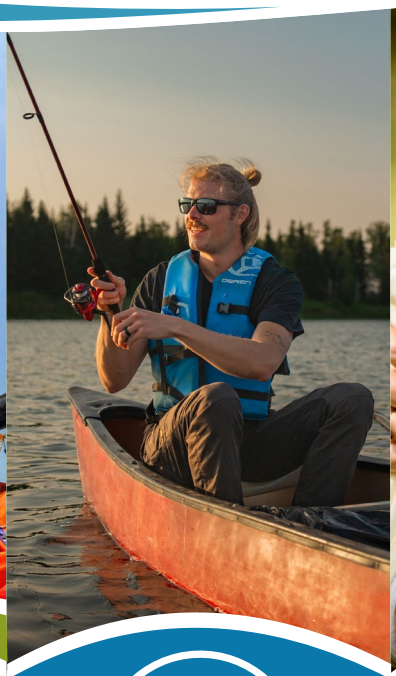
Lac La Biche County
welcoming by nature.

Strategic Priorities

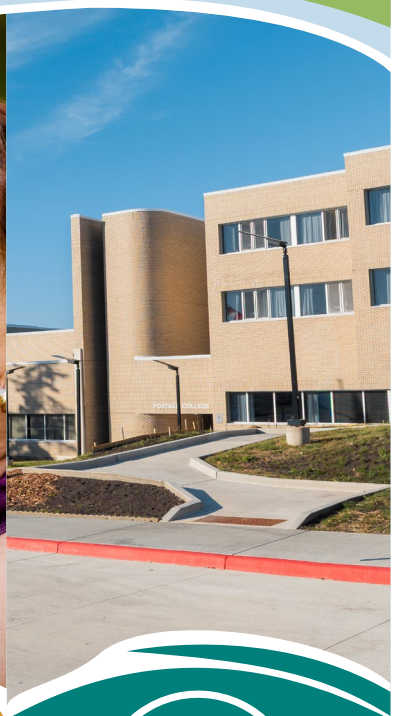
Organized by Four Pillars











INDUSTRY GROWTH

RECREATION & TOURISM

SOCIAL WELLNESS

EDUCATION



FOUR PILLARS.
ONE STRONGER **FUTURE.**



2027 Budget

THE CAPACITY TO **DELIVER.**
THE VISION TO **GROW.**

EXECUTIVE SUMMARY

Lac La Biche County's proposed 2027 Budget represents a strategic and forward-looking financial plan that balances fiscal responsibility, organizational capacity, infrastructure sustainability, and long-term community growth. Guided by Council's strategic direction and its four pillars, the budget establishes a framework for delivering essential municipal services while positioning the County to pursue new opportunities that strengthen economic prosperity, community well-being, and long-term financial sustainability.

A central principle of the proposed budget is that the County has the financial strength to invest in its future, but must ensure that the organizational capacity, infrastructure, and resources are in place to deliver results.

In accordance with Section 283.1 of Alberta's Municipal Government Act (MGA), municipalities are required to prepare a written financial plan covering a minimum of three future financial years and a written capital plan covering a minimum of five future financial years, excluding the year in which the plans are prepared. Council is required to review and update both plans annually. Administration goes beyond the requirements and presents a five-year financial plan and 10-year capital plan.

The annual operating and capital budgets authorize the financial framework for 2027. The multi-year financial and capital plans are planning instruments and do not, by themselves, authorize expenditures in future years.

Pursuant to Sections 242 and 245 of the Municipal Government Act (MGA), Council is required to adopt an annual operating budget and capital budget for each calendar year.

Maintaining Financial Stability and Fiscal Responsibility in Our Operating Budget

The proposed **2027 municipal property tax rates remain unchanged,** while still demonstrating the County's commitment to balancing strategic investment with consideration for taxpayers.

- The County's assessment base, which is predominantly supported by non-residential oil and gas properties, continues to provide significant financial capacity. However, this concentration also reinforces the importance of long-term financial planning, revenue diversification, and careful management of risks associated with the energy sector.

The increase in total operating expenditures in the proposed 2027 Budget is primarily attributable to inflationary pressures,

contractual obligations, and strategic investments in municipal service delivery.

- The $2 million dollar increase in salaries, wages and benefits is primarily driven by the proposed 3% Cost-of-Living Adjustment (COLA), scheduled incremental step increases within established salary grids, and associated employer payroll costs. These adjustments support competitive compensation, employee retention, and continued service delivery capacity.
- Administration will be brining forward updates to Travel and Subsistence Policy at the December 1st, Regular Council meeting that recommend increasing the mileage rate, as well as introduce a travel per diem for Council members.
- Insurance expenditures have been budgeted to increase by 8% in 2027 to accommodate anticipated premium adjustments, this increase contributes to $150,000 additional budget.
- Computer software expenditures have increased by $850,000 primarily due to ongoing subscription and licensing fees associated with the County's new Enterprise Resource Planning (ERP) system, as well as increased Microsoft software licensing costs. These expenditures support the County's continued investment in modernized technology infrastructure, enhanced financial reporting, system security, operational efficiencies, and reliable delivery of municipal services.
- Operating grants have increased by $2 million to support the County's Affordable Housing Initiative, advancing Council's strategic priorities related to housing affordability, workforce attraction and retention, and sustainable community growth.

Investing in Organizational Capacity and Service Excellence

The proposed budget incorporates **service level enhancements** intended to address operational pressures, strengthen departmental capacity, and ensure municipal services remain responsive to community needs.

Additionally, the budget incorporates the financial implications of the County's compensation review, recognizing the importance of attracting and retaining qualified employees in an increasingly competitive labour market.

These investments are intended to:

- Strengthen the County's ability to deliver core municipal services efficiently and effectively.
- Address staffing and operational capacity required to support Council-approved priorities.
- Improve organizational resilience, accountability, and service delivery.
- Support employee recruitment, retention, and long-term workforce stability.
- Ensure strategic initiatives are supported by realistic implementation capacity.

Grants and External Funding Opportunities

Lac La Biche County continues to maximize provincial and federal grant funding opportunities to support strategic capital investments, infrastructure renewal, and long-term financial sustainability. Leveraging external funding remains an important component of the County's financial strategy, reducing reliance on municipal taxation, reserves, and debt financing while supporting the delivery of priority projects.

Major grant funding anticipated for the 2027 fiscal year includes:

Local Government Fiscal Framework (LGFF)

The Local Government Fiscal Framework (LGFF) replaced the Municipal Sustainability Initiative (MSI) beginning in the 2024 fiscal year. LGFF allocations are indexed to changes in provincial revenues from three years prior, providing municipalities with funding to support eligible infrastructure priorities.

For 2027, the County anticipates the following funding availability:

- 2027 LGFF Allocation: $2,406,228
- Unallocated LGFF Funding: Approximately $2,000,000
- Total LGFF Funding Available: Approximately $4,406,228

Canada Community-Building Fund (CCBF)

Formerly known as the Federal Gas Tax Fund, the Canada Community-Building Fund provides funding for eligible municipal infrastructure projects.

Approximately $538,000 is anticipated to be available in 2027 to support qualifying capital investments.

Strategic Allocation of Grant Funding

Administration will allocate available LGFF and CCBF funding across eligible 2027 capital projects, with consideration given to Council's strategic priorities, project readiness, infrastructure needs, and overall financial sustainability.

The combined anticipated funding availability from these two programs is approximately $4.94 million, representing an important funding source within the County's 2027 capital investment strategy.

Administration will also continue to actively pursue additional provincial, federal, and other external grant opportunities throughout the fiscal year. Council will be informed of new funding opportunities, successful applications, and any resulting implications for capital project financing.

Advancing Council's Four Strategic Pillars

Investments across the four pillars are Investments across the four pillars are intended to strengthen community infrastructure, enhance quality of life, support economic diversification, and position Lac La Biche County as a competitive and desirable place to live, work, visit, and invest.

Strategic initiatives under consideration include the McArthur Place Expansion, which would enhance cultural and community spaces while supporting tourism growth; the Mainstreet Building Acquisition, intended to support municipal service level enhancements; and initiatives related to seniors housing, industrial site readiness, and investment attraction.

The challenge is not simply determining what the County can afford to undertake, but ensuring that investments are appropriately timed, adequately resourced, and capable of delivering measurable value to residents and businesses.

Strategic Capital Investment and Debt Management to Build a Sustainable Future

Capital priorities include infrastructure renewal, lifecycle replacements, equipment requirements, facility improvements, and strategic projects aligned with Council's direction, which is presented in the 2027 Capital Plan.

Lac La Biche County's 10-Year Capital Plan is a **living document** that provides a long-term framework for infrastructure investment, asset management, and strategic capital planning.

The plan is reviewed and updated annually to reflect evolving community needs, Council's strategic priorities, infrastructure conditions, emerging opportunities, and the County's financial capacity.

While the plan identifies anticipated capital projects and associated funding requirements over a 10-year horizon, **inclusion of a project does not constitute approval or a commitment to proceed.** Projects remain subject to annual budget deliberations, funding availability, detailed assessments, and Council approval.

This flexible approach allows the County to proactively plan for future infrastructure needs while maintaining fiscal responsibility, adapting to changing circumstances, and ensuring capital investments align with Council's priorities and the long-term sustainability of municipal services.

The 10-Year Capital Plan also exceeds the minimum five-year capital planning horizon required under Section 283.1 of the Municipal Government Act.

Lac La Biche County's multi-year financial and capital planning framework supports compliance with these legislative requirements while providing Council with a forward-looking perspective on anticipated revenues, operating expenditures, capital investments, funding requirements, and long-term financial sustainability.

These plans serve as important financial planning tools, enabling Council to evaluate future infrastructure needs, assess financial capacity, prioritize strategic investments, and make informed decisions that balance current service delivery with long-term community growth.

Administration has considered project readiness, funding availability, implementation capacity, and future financial obligations when developing the capital plan. The objective is to establish a capital program that is both financially achievable and operationally deliverable

Recognizing that significant infrastructure and community development projects often require funding over multiple years, the County's financial strategy considers a combination of available reserves, operating resources, external funding opportunities, and responsible borrowing.

A proposed internal debt planning ceiling of $95 million provides a financial planning parameter for evaluating future borrowing requirements and prioritizing capital investments.

The objective is not to maximize borrowing, but rather to ensure debt is used strategically for investments that provide lasting community value while preserving financial flexibility.

As part of the 2026 Budget $6,974,092 was transferred into reserves, the total balance of reserves available was $26,276,504. Council approved a number of initiatives as part of the 2026 year. These include:

- **25.486** That Council funds the Rural Attraction and Retention Society with $30,000.00 from the Resident Response Fund.
- **25.491** That Council approves $80,700 for the Skijoring for MS Event with $56,500 of in-kind support and the remaining $24,200 to be funded from the resident response fund.
- **26.023** That Council approves an additional $100,000 needed to complete the Owl River Truck fill Capital project funded from the Stabilization Operating Reserve.
- **26.063** That Council approves $500,000 to conduct a Comprehensive Forensic Investigation Audit to be funded out of the 2026 Stabilization Reserve and further that Council appoints
- **26.098** That Council approves an additional Capital Fund of $1,329,900 including engineering fee for the Beaver Lake Landfill Project to be funded from the Stabilization Reserves.
- **26.262** THAT Council approve an allocation of up to $1.5 million from reserves for an Affordable Housing Incentive Program, based on an initial planning target of approximately 150 units, and direct Administration to return to Council with the final program framework, eligibility criteria, incentive structure and implementation plan for approval prior to program launch.
- **26.266** THAT Council approve an allocation of up to $5 million from the Strategic Initiative Reserve to support the next phase of the Energy and Industry Hub, including planning, due diligence, partnership development, and investment-readiness activities, with Administration to return to Council with further recommendations and approvals as required.

Administration is recommending transferring all remaining funds into the reserves for 2027, this would be to top up the Resident Response Fund to $1 million, top up Fleet and Equipment Reserves, and add remaining funds to Strategic initiative reserve fund.

Public Engagement

During the Town Hall that took place on the evening of October 28th, Administration presented a snapshot of the 2027 budget to public for input. Lac La Biche County's 2027 Budget Public

Engagement Survey received 80 responses over an 11-day period, providing insight into residents' priorities for municipal spending, taxation, infrastructure investment, economic development, and long-term financial sustainability.

Overall, the results indicate that residents support responsible investment in infrastructure, economic growth, and essential municipal services, while emphasizing the importance of fiscal discipline, operational efficiencies, and maintaining affordable taxation.

The strongest message is that residents want the County to balance strategic growth with financial responsibility, rather than choosing one over the other.

The findings highlight three overarching expectations:

1. Responsible Financial Stewardship: Maintain existing services, identify operational efficiencies, and minimize unnecessary tax increases.
2. Investment in Core Infrastructure: Prioritize roads, transportation, water and wastewater systems, and community safety.
3. Strategic Economic Growth: Continue initiatives that attract investment, strengthen local businesses, create employment opportunities and support long-term economic sustainability.

Conclusion

The Lac La Biche County's proposed 2027 Budget is grounded in the understanding that strong financial management creates opportunity, and that strategic investment transforms opportunity into results.

By maintaining proposed municipal tax rates, strengthening organizational capacity, advancing Council's four strategic pillars, and responsibly managing financial resources, the County is positioning itself to deliver meaningful progress while safeguarding its financial future.

The 2027 Budget is more than an annual allocation of resources. It is a commitment to building the capacity required to deliver Council's priorities, supporting sustainable growth, and ensuring that Lac La Biche County remains a strong, resilient, and prosperous community.

Administration will be presenting budget adoption at the December 1st, 2026 Regular Council Meeting.

Administration acknowledges that public and council will have questions about the budget. Finance and other County departments will be pleased to reply to Councillor Action and Information Request (CAIR) forms addressed to the Chief Administrative Officer/General Manager of Corporate Services if they can't be answered in a budget meeting. In addition, an email address is available for direct public response at budget@laclabichecounty.com. Administration highly recommends public and council to ask their questions in advance of budget deliberations to ensure all relevant information is available during budget meetings. Administration looks forward to the discussions.



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READER'S GUIDE

The Reader's Guide is intended to provide the reader with a brief description of the contents of each major section of Lac La Biche County's Proposed Budget and Financial Plans.

Navigating to the area you wish to view can be done using the following feature:

Hyperlinks

The Table of Contents has been linked to and from all pages. To utilize these features:

a. Click on the page number for the line item you wish to view in detail

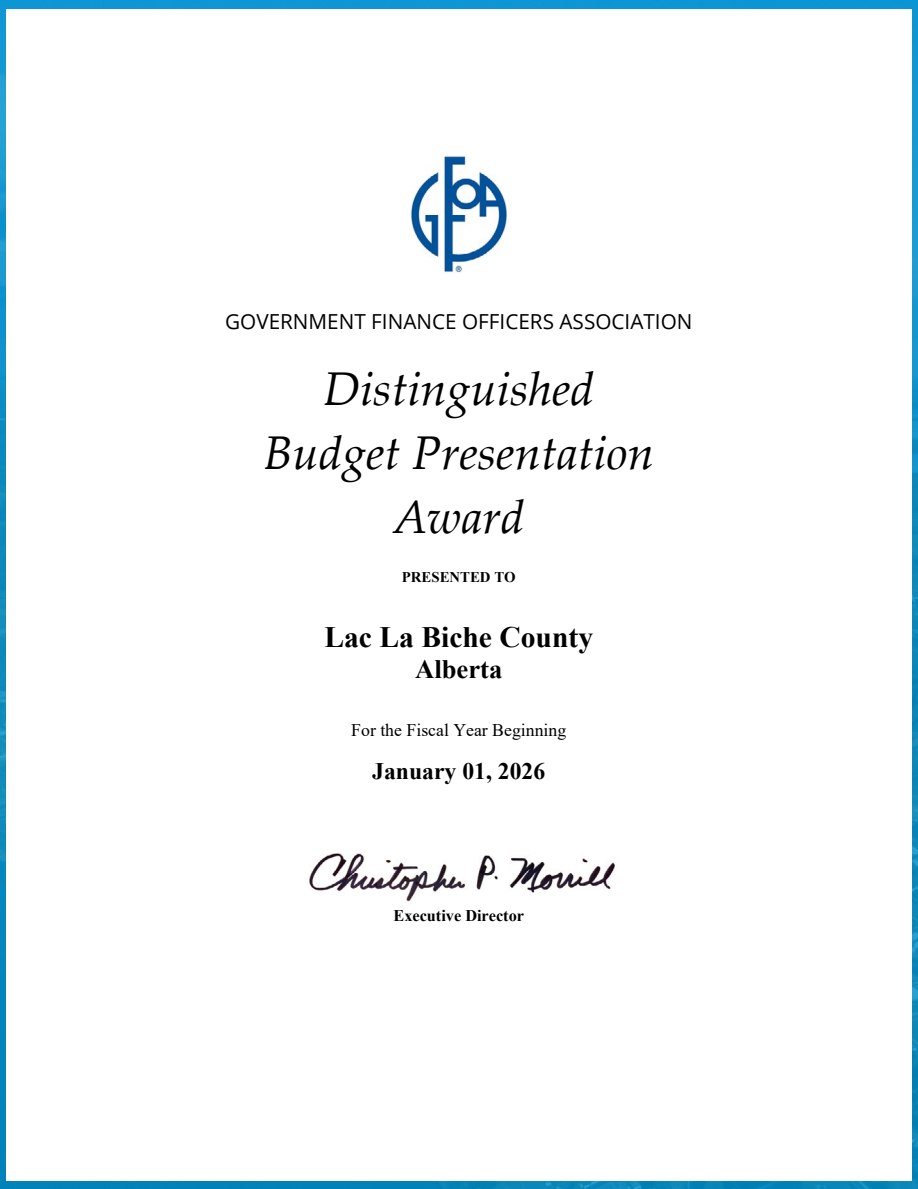
b. To return to the Table of Contents, select the icon on the top right corner of the page you are viewing.

BUDGET SECTIONS

Capital Projects: This section contains reference sheets for capital requests.

Appendices: This section contains a Glossary.

Division Highlights: This section provides a brief summary of division activities, current year highlights, proposed initiatives, carry-over and funded capital projects, and a financial summary.



GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

Lac La Biche County
Alberta

For the Fiscal Year Beginning

January 01, 2026

Christopher P. Morrill

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Certificate of Recognition for Budget Preparation to Lac La Biche County, Alberta, for its annual budget for the fiscal year beginning January 1, 2026.

In order to receive this award, a governmental unit must publish a budget document that meets specific program criteria. This significant undertaking represents the County's commitment to financial reporting excellence and demonstrates our regard for the highest principles of governmental budgeting.

Our Vision

Lac La Biche County is proud to be a diverse, healthy, and safe community. Our citizens are engaged and enjoy enhanced social and recreational amenities. We are economically resilient as we continue to invest in top-quality infrastructure and services. We are environmental stewards who promote our natural assets, making Lac La Biche County the destination of choice of northern Alberta.

Our Mission

To build a region of excellence by delivering progressive, sustainable programs and services.

TAXATION & ASSESSMENT



TAXATION AND ASSESSMENT

Lac La Biche County's assessment base is diverse featuring different types of non-residential (Linear and Machinery & Equipment) as well as residential assessment. The non-residential assessments make up the large swath of County's assessment base at 74% while the residential assessment makes up the remaining 26% of the assessment base.

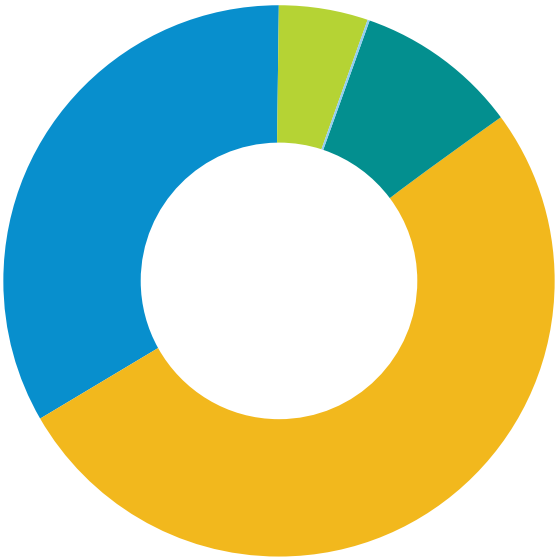


Assessment Value by Major Type

33.95%	Machinery & Equipment
29.29%	Linear
26.09%	Residential
10.27%	Non-Residential
0.40%	Farmland

Lac La Biche County's revenues are mainly derived from the non-residential assessment base. This is due to the high tax rate for non-residential rural assessment capturing mainly the heavy industrial activity of the oil and gas sector. The non-residential revenues make up a large portion of County's total revenues at 95% while the residential tax revenues make up the remaining 5% of total tax revenues. This demonstrates the dependence of the County on tax revenues from the non-residential taxes and why it is so important to the County's growth and long term sustainability.

This heavy dependence is also important to consider, since any disruption in the oil and gas sector can significantly impact County's annual tax revenues leading to major economic challenges. Therefore it is very important for the County to consider other sources of revenues to sustain its operations.



Tax Revenues by Major Type

51.61%	Machinery & Equipment
33.38%	Linear
9.60%	Non-Residential
5.33%	Residential
0.40%	Farmland

TAXATION AND ASSESSMENT

In every 1% increase in Residential and Non-Residential taxes will bring in an additional $950,000 in tax revenue.

Education Property Tax:
The province will no longer use equalized assessments to tell each municipality how much education property tax to collect. Instead, the province will set one education property tax rate that every municipality will charge directly to each property, based on current-year property assessments.

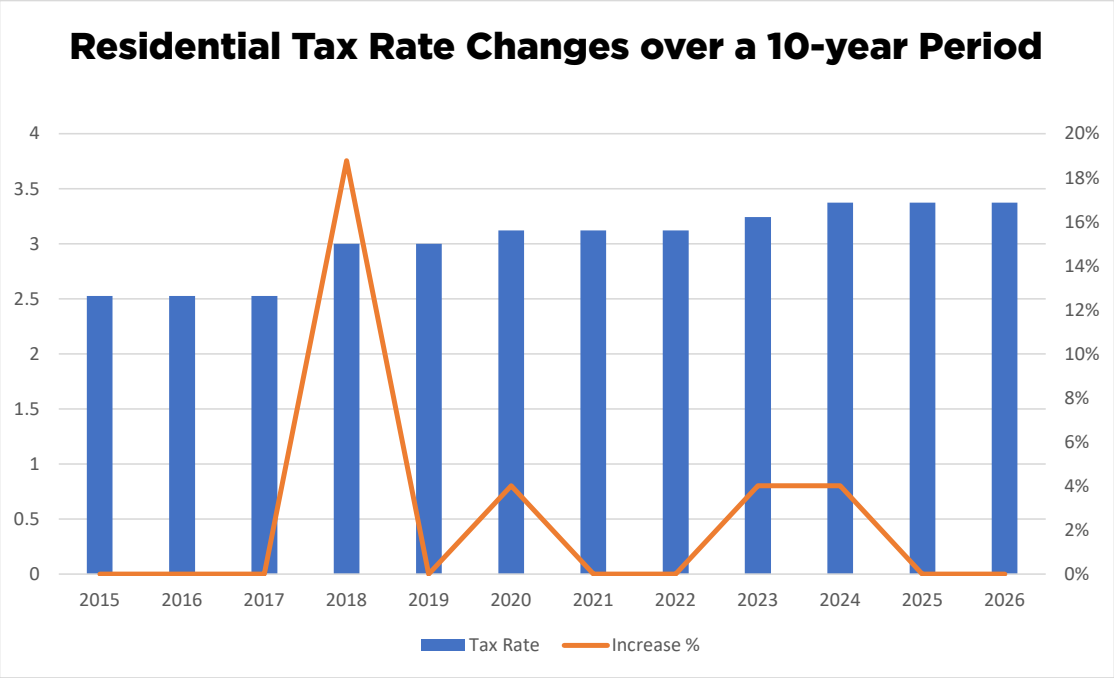
- The rates for provincial education property tax for 2027, 2028, and 2029 will be:
- $2.65 per $1,000 of assessment for residential and farmland properties, and
- $3.975 per $1,000 of assessment for non-residential properties.

Property Example	Assessment	2027 Proposed Bill	1% Change	Municipal Change	Education Change	Total Change	Bill Change %
Home	$450,000	$2,834.89	$2,788.31	+$31.90	-$78.48	**-$46.58**	**-1.64%**
Business in Downtown	$1,300,000	$18,578.04	$17,926.87	+$131.95	-$783.12	**-$651.17**	**-3.51%**
Farm	$200,000	$1,267.38	$1,259.50	+$27.00	-$34.88	**-$7.88**	**-0.62%**
Designated Industrial Property	$4,000,000	$92,921.20	$91,272.12	+$760.52	-$2,409.60	**-$1,649.08**	**-1.77%**

Lac La Biche County presents the 2027 tax rate bylaw in April of each year. Council sets the rates of the bylaw based on the adopted budget. Council may consider to change property tax as the deem fit.







This chart depicts the changes in residential tax rates at the County. Over the years, Council has held the line in keeping the residential tax rates as low as possible. In 2024 Council approved a 4% increase to the tax rate. While it is always good to strive for minimal tax increases, over the long term, it is not a good strategy as it leads to drastic increases when times are tough or a reduction in services if taxes can't be raised as quickly as needed to sustain services.

As part of the 2025 and 2026 Approved Budgets, a tax increase of 0% is applied. The 2027 proposed budget is based on a 0% increase.



2027 TAX DOLLARS AT WORK

The 2027 budget is prepared based on a 0% residential property tax increase and 0% non-residential property tax increase and a $92.8 million municipal tax revenue requirement. How will each of those dollars be spent? See the chart below for a breakdown of the services that each tax dollar funds.

$0.24 Community Services

$0.25 Public Works & Planning

$0.13 Corporate Services

$0.17 Transfer to Debentures

$0.20 Transfer to capital

$0.02 Public Utilities

$0.03 Transfer to Reserve

$0.01 Council



BUDGET & FINANCIAL SUMMARIES



BUDGET SUMMARY

Consolidated Operating and Capital Budget

FOR THE YEAR ENDING DECEMBER 31, 2027

OPERATING BUDGET			
OPERATING REVENUES	*A*		**108,707,416**
OPERATING EXPENDITURES			
BASE EXPENDITURES	*B*	**71,258,961**	
2027 Service Level Enhancements	*C*	**1,500,000**	
TOTAL OPERATING EXPENDITURES *(B+C)*	*D*		**72,758,961**
OPERATING SURPLUS *(A-D)*	*E*		**35,948,455**
DEBENTURE PAYMENTS TO CAPITAL	*F*		**14,694,831**
FUNDS AVAILABLE TO FINANCE CAPITAL PROJECTS *(E-F)*	*G*		**21,253,624**
CAPITAL BUDGET			
***CAPITAL EXPENDITURES**	*H*	**-27,143,500**	
CAPITAL REVENUES & FUNDING SOURCES			
TRANSFERS FROM CAPITAL RESERVES	*I*		**2,526,410**
CAPITAL GRANTS	*J*		**6,759,228**
OTHER FUNDING SOURCES	*K*		**455,000**
DEBT FINANCING	*L*		**-**
CAPITAL FUNDS REQUIREMENT FROM OPERATING *(H-I-J-K-L)*	*M*	**-**	**17,402,862**
FUNDS AVAILABLE TO ALLOCATE *(G+M)*	*N*	**$**	**3,850,762**
TRANSFER INTO RESERVES	*O*		**2,475,362**
FUNDS REMAINING AS AT DECEMBER 31, 2026 *(N+O)*	*P*	**$**	**1,375,400**

Consolidated Operating Summary by Object

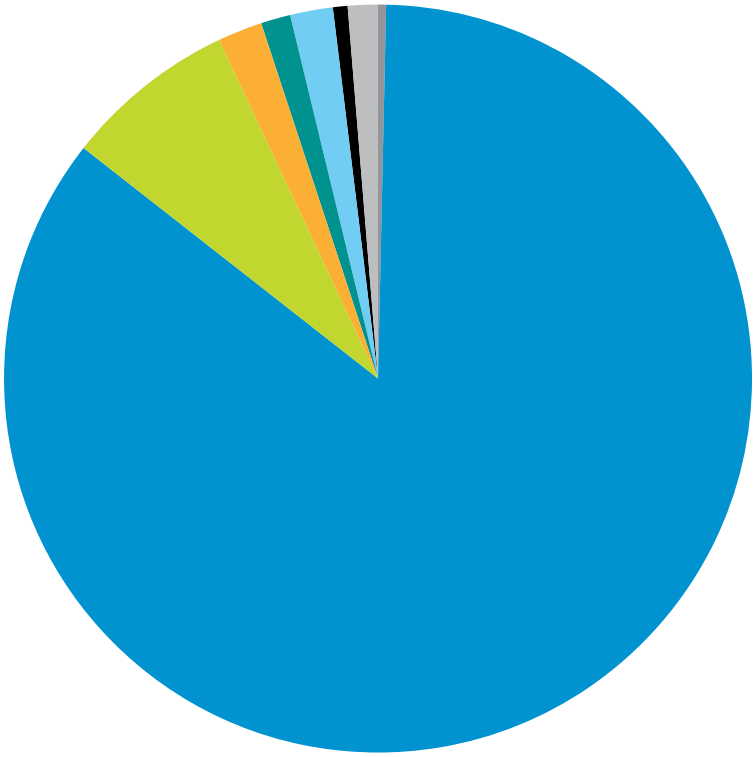
FOR THE YEAR ENDING DECEMBER 31, 2027

	2025 BUDGET	2025 ACTUAL	2026 BUDGET	2026 ACTUALS YTD*	2027 PROPOSED BUDGET
				*As of 10/30/2026	
Revenues					
Property Tax	73,152,870	77,861,003	80,564,452	83,349,284	92,897,802
Sales of Goods and Services	8,344,995	6,234,012	8,227,117	5,763,251	8,049,808
Interest Income	2,071,250	3,747,230	1,770,498	943,328	2,200,000
Conditional Grants	813,820	1,650,292	1,317,398	118,717	1,306,328
Other Revenues	630,278	1,955,483	2,134,938	1,457,174	2,138,937
Fines & Penalties	463,040	1,001,187	499,241	496,522	499,241
Transfers From Reserves	-	3,287,757	169,200	1,490,425	1,500,000
Licenses and Permits	129,503	237,202	937,728	80,040	115,300
Total Revenues	**$ 85,605,756**	**$ 95,974,166**	**$ 95,620,572**	**$ 93,698,741**	**$ 108,707,416**
Expenses					
Salaries and Benefits	27,624,468	29,568,958	30,744,993	25,985,569	32,754,021
Contracted and General Services	14,975,678	15,405,257	19,669,007	13,666,216	19,702,372
Materials, Goods, Supplies and Utilities	14,099,006	8,922,561	13,907,341	5,901,266	12,373,068
Transfers to Individuals and Organizations	3,475,984	1,700,309	4,165,433	3,238,270	5,744,872
Provision for Allowances	500,000	1,246,877	500,000	7,307	500,000
Debenture & Interest	10,571,792	6,469,876	12,122,372	8,639,653	14,764,832
Asset Retirement Obligations	-	114,627	114,627	-	114,627
Transfer to Reserves	2,015,643	2,015,643	1,974,092	-	2,475,362
Total Expenses	**$ 73,262,571**	**$ 65,444,108**	**$ 83,197,865**	**$ 57,438,281**	**$ 88,429,154**
Surplus (Deficit)	**$ 12,343,185**	**$ 30,530,058**	**$ 12,422,707**	**$ 36,260,460**	**$ 20,278,262**

REVENUES & EXPENDITURES

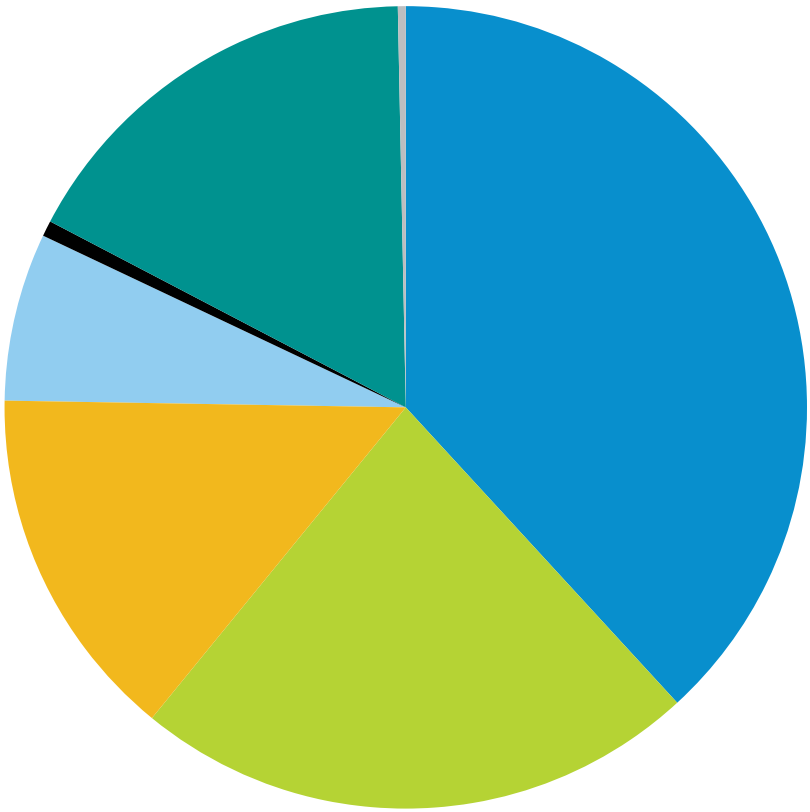
Operating Revenues

- 86% Property Tax
- 7% Sales of Goods and Services
- 2% Interest Income
- 1% Conditional Grants
- 2% Other Revenues
- 1% Fines & Penalties
- <1% Transfers from Reserves
- <1% Licenses and Permits



Operating Expenditures

- 38% Earnings and Benefits
- 23% Contracted and General Services
- 14% Materials, Goods, Supplies and Utilities
- 17% Debenture & Interest
- 7% Transfers to Individuals and Organizations
- 1% Provision for Allowances
- <1% Asset Retirement Obligations



DEFINITIONS

Operating Revenue Sources

Property Taxes & Local Improvements: This category includes municipal tax levy revenues as well as any local improvement levy revenues.

Sale of Goods and Services: Included in this category are all fees that are charged to customers based on usage. Examples include fees for paratransit, recreation facilities, ticket sales and rental of ice arenas, etc. This category also includes revenues received from fines issued by Enforcement Services.

Other Revenue: This category includes miscellaneous revenues, cost recovery, donations and local grants. This category also includes penalties on late payments of utilities and general receivables and taxes.

Government Transfers: Lac La Biche County receives conditional grants from other levels of government. These grants must be used as directed by the granting authority, and the County must adhere to the reporting requirements of each grant. Transfers from reserves are also included in this category.

Operating Expenditure Sources

Salaries, Wages and Benefits: Lac La Biche County's primary responsibility is to provide services to its citizens. Included in this category are base salaries, merit increases, pension, employment insurance, health care costs and additional benefit costs for employees. This category also includes board member honorariums and salaries, and daily meeting fees for elected officials.

Contracted Services: This represents external professional services for audit, legal, engineering, construction, artists, communications, insurance premiums and damage claims.

Consumable Supplies: This represents a variety of goods, such as operating and program supplies, gas and oil, sand, salt and gravel, chemicals and equipment, and vehicle parts required to provide services to the community. It also includes electricity, telephone, natural gas and water, wastewater and solid waste charges.

Transfers to Organizations and Individuals: Included in this category is the funding transferred to outside agencies such as Lakeland Interpretive Society, community recreation groups, seniors' centres, and other agencies as approved by Council.

Debenture and Interest: This category relates to debt payments and interest on long-term debentures.

Transfers to/from Reserves: This is "internal borrowing" from reserves. Reserve funds means funds that are set aside for a specified purpose by Council, as per the Reserve Policy.

Provision for Allowances: Estimated losses from unpaid property taxes, including taxes associated with financially distressed oil and gas companies.

Asset Retirement Obligations: A financial liability recognized by Lac La Biche County to account for the estimated future costs associated with the legally required retirement, decommissioning, removal, or remediation of municipal tangible capital assets. These obligations are recognized in accordance with Canadian Public Sector Accounting Standards (PS 3280) to ensure the County's financial statements accurately reflect its long-term financial commitments and responsibilities.

Operating Summary by Function - Revenues

FOR THE YEAR ENDING DECEMBER 31, 2027

OPERATIONAL REVENUES	2025 BUDGET	2025 ACTUAL	2026 BUDGET	2026 ACTUALS YTD*	2027 PROPOSED BUDGET
				*As of 10/30/2026	
Council	-	1,074	-	-	-
General Municipal Department	75,678,125	78,180,604	83,610,180	86,254,082	95,497,802
Human Resources Department	9,655	11,623	-	-	-
Health & Safety Department	-	-	-	-	-
Graphical Information Systems Department	1,000	659	996	400	996
Information Technology Department	56,738	52,738	-	168,700	-
Finance Department	31,150	44,012	65,352	26,179	65,352
Legislative Services Department	-	20,816	26,080	706	-
Communications Department	-	-	-	-	-
Economic Development Department	95,952	86,938	154,200	59,111	1,515,000
Indigenous Affairs	-	-	-	-	-
Fire Services Department	443,510	1,282,473	1,474,826	284,334	1,474,556
Enforcement Services Department	-	78,768	71,199	26,339	71,199
Emergency Management Services Department	-	326,864	-	-	-
Law Enforcement Training Department	601,194	665,740	1,071,000	773,534	1,071,000
Facility Operations	48,606	600,598	552,458	161,845	552,458
Engineering Services Department	137,300	258,753	137,300	80,862	137,300
Fleet Services Department	-	32,628	-	2,315	-
Transportation Services Department	603,471	598,671	134,468	386,984	134,471
Airport Services Department	72,828	78,988	72,828	68,181	79,000
Cemeteries Department	10,350	15,865	10,350	6,300	12,000
Parks & Open Spaces Department	-	56,060	26,369	35,389	26,368
Water Utility Services Department	1,106,709	1,355,167	1,093,843	984,652	1,270,778
Sewer Utility Services Department	1,254,825	1,657,293	1,239,825	1,097,137	1,353,508
Waste & Recycling Management Department	924,467	1,194,143	880,848	892,755	880,848
Natural Gas Department	3,770,439	2,309,589	3,620,439	1,612,418	2,123,439
Drainage Department	15,999	15,999	-	-	-
Family & Community Support Services Department	535,657	573,500	451,276	173,831	477,356
Environmental Services Department	4,500	16,767	4,500	2,065	4,500
Agricultural Services Department	183,247	249,305	205,258	61,811	205,258
Community Support Grants	392,959	559,250	156,124	34,418	126,124
Recreation and Community Services Department	-	4,708	7,120	230,970	528,178
Recreation and Culture Programs Department	1,047,984	545,865	480,733	449,088	1,084,925
Sports Tourism and Special Events	-	76,210	73,000	7,216	15,000
Libraries Department	-	118,428.52	-	-	-
Total Operating Revenues	**$ 87,026,665**	**$ 91,070,092**	**$ 95,620,572**	**$ 93,881,622**	**$ 108,707,416**

Operating Summary by Function - Expenses

FOR THE YEAR ENDING DECEMBER 31, 2027

OPERATIONAL EXPENSES	2025 BUDGET	2025 ACTUAL	2026 BUDGET	2026 ACTUALS YTD*	2027 PROPOSED BUDGET
				*As of 10/30/2026	
Council	1,225,119	1,002,515	1,174,184	812,270	1,192,294
General Municipal Department	4,817,171	3,223,120	5,142,930	3,982,232	3,536,014
Human Resources Department	782,582	713,358	844,807	418,851	722,616
Health & Safety Department	345,982	326,190	379,496	282,064	397,344
Graphical Information Systems Department	384,954	303,112	403,867	353,863	417,424
Information Technology Department	1,985,467	1,718,112	2,119,325	1,114,393	2,296,591
Finance Department	2,503,603	3,217,220	2,635,284	2,006,815	3,520,285
Legislative Services Department	459,398	1,465,791	370,218	233,010	410,905
Communications Department	991,820	520,412	912,472	682,992	815,115
Economic Development Department	757,142	496,611	773,031	963,820	2,806,731
Indigenous Affairs	54,000	-	54,000	23,099	54,000
Fire Services Department	2,102,762	2,183,979	3,068,065	1,725,477	2,603,147
Enforcement Services Department	2,540,162	2,947,495	3,035,821	2,660,369	3,249,378
Emergency Management Services Department	58,659	34,571	22,230	3,175	24,600
Law Enforcement Training Department	988,144	1,063,382	1,282,663	1,711,214	1,644,954
Facility Operations	5,921,907	6,477,043	6,291,104	6,932,983	5,863,462
Engineering Services Department	1,214,817	1,115,357	1,902,067	1,156,665	1,745,471
Fleet Services Department	3,077,983	2,217,095	3,139,367	2,482,750	3,399,618
Transportation Services Department	12,293,793	13,373,462	12,345,533	10,454,611	12,390,763
Airport Services Department	211,163	73,934	219,721	90,741	378,464
Cemeteries Department	10,750	3,470	10,750	1,734	9,750
Parks & Open Spaces Department	3,226,941	3,180,822	2,459,245	3,089,880	3,033,243
Water Utility Services Department	4,533,485	4,487,530	2,635,199	3,292,686	4,025,095
Sewer Utility Services Department	4,007,734	3,396,427	2,130,005	2,304,247	1,009,654
Waste & Recycling Management Department	2,752,148	3,037,346	2,998,025	2,018,462	2,742,419
Natural Gas Department	3,072,814	1,481,809	3,229,614	1,104,438	1,506,563
Drainage Department	777,387	736,493	596,936	595,264	954,764
Family & Community Support Services Department	2,102,356	1,850,059	2,360,261	1,729,520	2,334,208
Environmental Services Department	404,420	345,892	409,828	341,571	511,553
Agricultural Services Department	498,674	529,494	569,546	364,848	517,074
Community Support Grants	2,886,862	2,291,849	2,550,660	2,213,747	2,846,361
Recreation and Community Services Department	18,020	31	34,194	1,145,310	148,944
Recreation and Culture Programs Department	2,512,546	2,473,864	2,222,501	1,453,023	2,772,753
Sports Tourism and Special Events	321,614	397,526	641,867	341,318	662,848
Libraries Department	667,016	676,755	688,842	674,245	714,555
Total Operating Expenses	**$ 70,509,395**	**$ 67,362,125**	**$ 69,653,659**	**$ 58,761,687**	**$ 71,258,961**
Debenture Payments					
Mainstreet	5,124,018	5,124,018	7,427,824	4,865,815	4,865,815
New Aquatic Center	3,091,316	3,091,316	3,091,316	2,227,272	3,091,316
McArthur Park	1,024,212	1,024,212	1,024,212	1,024,212	1,024,212
EVOC	-	-	509,019	509,019	509,019
Campsite Road	-	-	-	-	1,656,897
Bold Center Road Network	-	-	-	-	3,547,572
Total Debenture Service Payments	**$ 9,239,546**	**$ 9,239,546**	**$ 12,052,371**	**$ 8,626,319**	**$ 14,694,831**
Surplus/(Deficient) Funds	**$ 7,277,724**	**$ 14,468,421**	**$ 13,914,542**	**$ 26,493,617**	**$ 22,753,624**

FIVE-YEAR FINANCIAL PLAN

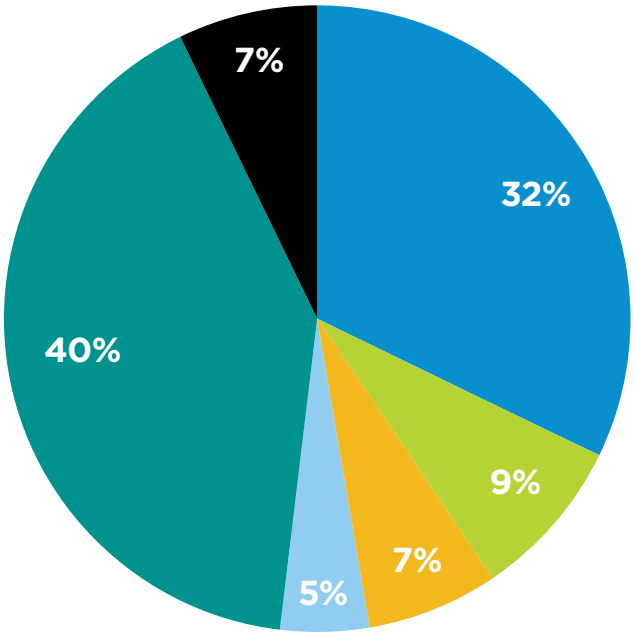
OPERATING BUDGET	*2026- Revised*	2027	2028	2029	2030	2031	2032
OPERATING REVENUES	95,620,572	108,707,416	110,881,564	113,099,196	115,361,180	117,668,403	120,021,771
OPERATING EXPENDITURES							
BASE EXPENDITURES	69,653,659	71,258,961	74,821,909	78,563,004	82,491,154	86,615,712	90,946,498
2027 Service Level Enhancements	-	1,500,000	-	-	-	-	-
TOTAL OPERATING EXPENDITURES	69,653,659	72,758,961	74,821,909	78,563,004	82,491,154	86,615,712	90,946,498
OPERATING SURPLUS	$ 25,966,913	$ 35,948,455	$ 36,059,656	$ 34,536,192	$ 32,870,025	$ 31,052,691	$ 29,075,274
DEBENTURE PAYMENTS TO CAPITAL	12,052,371	14,694,831	11,985,652	11,838,481	11,691,311	9,240,334	6,834,127
Proposed strategic debenture payments	-	-	*1,480,967*	*3,195,772*	*4,209,065*	*4,988,522*	*4,988,522*
FUNDS AVAILABLE TO FINANCE CAPITAL PROJECTS	$ 13,914,542	$ 21,253,624	$ 24,074,004	$ 22,697,710	$ 21,178,715	$ 21,812,357	$ 22,241,146
CAPITAL BUDGET							
CAPITAL EXPENDITURES	- 58,589,481	- 27,143,500	- 32,117,000	- 28,225,000	- 23,970,000	- 26,456,000	- 17,606,000
CAPITAL REVENUES & FUNDING SOURCES							
TRANSFERS FROM CAPITAL RESERVES	4,431,094	2,526,410	5,718,200	5,288,200	1,493,000	6,234,500	251,000
PROVINCIAL CAPITAL GRANTS	1,643,000	6,759,228	2,411,250	550,000	4,150,000	2,142,500	1,997,500
OTHER FUNDING SOURCES	1,423,300	455,000	449,800	329,800	316,000	265,500	54,500
DEBT FINANCING	39,381,811	-	-	-	-	-	-
CAPITAL FUNDS REQUIREMENT FROM OPERATING	-$ 11,710,276	-$ 17,402,862	-$ 23,537,750	-$ 22,057,000	-$ 18,011,000	-$ 17,813,500	-$ 15,303,000
FUNDS AVAILABLE TO ALLOCATE	2,204,266	3,850,762	536,254	640,710	3,167,715	3,998,857	6,938,146
RESERVE ALLOCATIONS	1,974,092	2,475,362	-	-	-	-	-
FUNDS REMAINING AS AT DECEMBER 31, 2027	$ 230,174	$ 1,375,400	$ 536,254	$ 640,710	$ 3,167,715	$ 3,998,857	$ 6,938,146

RESERVES BALANCE

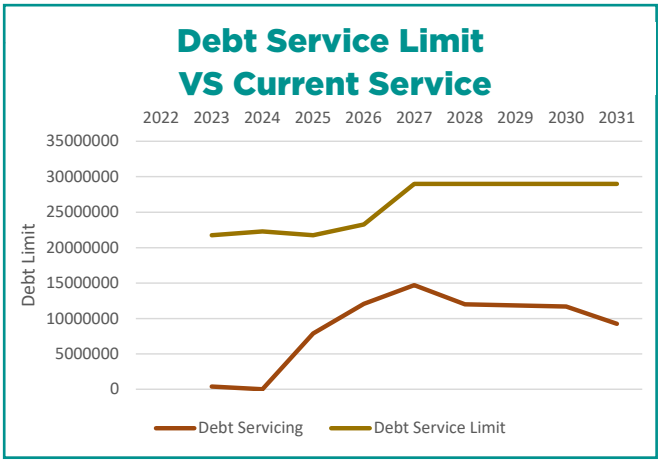
Reserve Name	2026 OPENING BALANCE	2026 TRANSFER OUT	2026 TRANSFER IN	2026 ENDING BALANCE	2027 OPENING BALANCE	2027 TRANSFER OUT	2027 TRANSFER IN	2027 ENDING BALANCE	2028 ENDING BALANCE	2029 ENDING BALANCE	2030 ENDING BALANCE	2031 ENDING BALANCE
Special Purpose Reserves												
Municipal Parks Reserve	103,630	-	9,500	113,130	113,130	-	-	113,130	122,630	132,130	141,630	151,130
Resident Response Fund	**658,165**	**- 54,200**	**341,835**	**945,800**	**945,800**	-	**54,200**	**1,000,000**	**1,000,000**	**1,000,000**	**1,000,000**	**1,000,000**
Medical Professional Attraction and Retention	151,499	- 115,000	- 36,499.00	-	-	-	-	-	-	-	-	-
Strategic Intiatives	**-**	**- 5,000,000**	**6,000,000**	**1,000,000**	**1,000,000**	**-1,500,000**	**285,635**	**-214,365**	-214,365	-214,365	-214,365	-214,365
Total Special Purpose Reserves	**809,664**	**- 5,169,200**	**6,305,336**	**1,945,800**	**1,945,800**	**- 1,500,000**	**339,835**	**785,635**	785,635	785,635	785,635	785,635
Stabilization and Contingency Reserve												
Stabilization Operating Reserve	3,328,035	- 2,629,900	-	698,135	698,135	-	-	698,135	698,135	698,135	698,135	698,135
Fire	100,000	-	-	100,000	100,000	-	-	100,000	100,000	100,000	100,000	100,000
Building Repair & Maintenance	25,000	-	-	25,000	25,000	-	-	25,000	25,000	25,000	25,000	25,000
Water, Sewer, Storm, Natural Gas Services	100,000	-	-	100,000	100,000	-	-	100,000	100,000	100,000	100,000	100,000
Snow & Ice Control	100,000	-	-	100,000	100,000	-	-	100,000	100,000	100,000	100,000	100,000
Emergency Services/Disaster Relief	100,000	-	-	100,000	100,000	-	-	100,000	100,000	100,000	100,000	100,000
Total Stabilization and Contigency Reserves	**3,753,035**	**- 2,629,900**	**-**	**1,123,135**	**1,123,135**	**-**	**-**	**1,123,135**	1,123,135	1,123,135	1,123,135	1,123,135
Asset Management Program Reserves												
Sidewalk Replacement	1,250,000	-	-	1,250,000	1,250,000	-	-	1,250,000	1,500,000	1,750,000	2,000,000	2,250,000
Road Resurfacing	900,000	- 457,000	-	443,000	443,000	-	-	443,000	693,000	943,000	1,193,000	1,443,000
Bridge Structure Replacement	750,000	-	-	750,000	750,000	-	-	750,000	1,000,000	1,250,000	1,500,000	1,750,000
Chipseal Program	560,000	-	-	560,000	560,000	-	-	560,000	810,000	1,060,000	1,310,000	1,560,000
Water & Sewer Replacement	4,481,402	- 160,000	-	4,321,402	4,321,402	-700,000		3,621,402	3,311,402	6,811,402	10,311,402	13,811,402
Natural Gas Infrastructure	-	-	-	-	-	-	-	-	250,000	250,000	250,000	250,000
Total Asset Management Program Reserves	**7,941,402**	**- 617,000**	**-**	**7,324,402**	**7,324,402**	**- 700,000**	**-**	**6,624,402**	7,564,402	12,064,402	16,564,402	21,064,402
Capital Project Reserves												
Walking Trail Progam	-	-	-	-	-	-	-	-	-	-	-	-
Subdivision Road Upgrade	735,183	- 400,000	-	335,183	335,183	-	-	335,183	335,183	335,183	335,183	335,183
Natural Gas Infrastructure partnership with Gas Co	150,000	-	150,000	300,000	300,000	-	150,000	450,000	450,000	450,000	450,000	450,000
Total Capital Project Reserves	**885,183**	**- 400,000**	**150,000**	**635,183**	**635,183**	**-**	**150,000**	**785,183**	785,183	785,183	785,183	785,183
Total Project Reserves	**$ 13,389,284**	**-$ 8,816,100**	**$ 6,455,336**	**$ 11,028,520**	**$ 11,028,520**	**-$ 2,200,000**	**$ 489,835**	**$ 9,318,355**	$ 11,458,355	$ 17,158,355	$ 22,858,355	$ 28,558,355
Fleet & Equipment Replacement Reserve												
Fire Apparatus replacement	2,360,707	- 263,009	324,853	2,422,551	2,422,551	- 625,900	298,046	2,094,697	1,929,041	1,763,386	1,597,730	1,432,075
Enforcement Vehicles replacement	476,500	- 69,600	157,404	564,304	564,304	-	156,040	720,344	812,484	904,624	996,764	1,088,904
Law Enforcement Training Program	227,000	-	-	227,000	227,000	-	156,041	383,041	475,181	567,321	659,461	751,601
Equipment and Vehicles replacement	9,208,273	- 1,881,485	-	7,326,788	7,326,788	- 2,434,300	1,375,400	6,267,888	4,746,171	3,224,454	1,702,736	181,019
Total Fleet & Equipment Replacement Reserves	**$ 12,272,480**	**-$ 2,214,094**	**$ 482,257**	**$ 10,540,643**	**$ 10,540,643**	**-$ 3,060,200**	**$ 1,985,527**	**$ 9,465,970**	$ 7,962,877	$ 6,459,784	$ 4,956,692	$ 3,453,599
Total Reserve Balances	**$ 25,765,394**	**-$ 11,030,194**	**$ 6,937,593**	**$ 21,569,163**	**$ 21,569,163**	**-$ 5,260,200**	**$ 2,475,362**	**$ 18,784,325**	$ 19,421,232	$ 23,618,139	$ 27,815,046	$ 32,011,954

DEBT

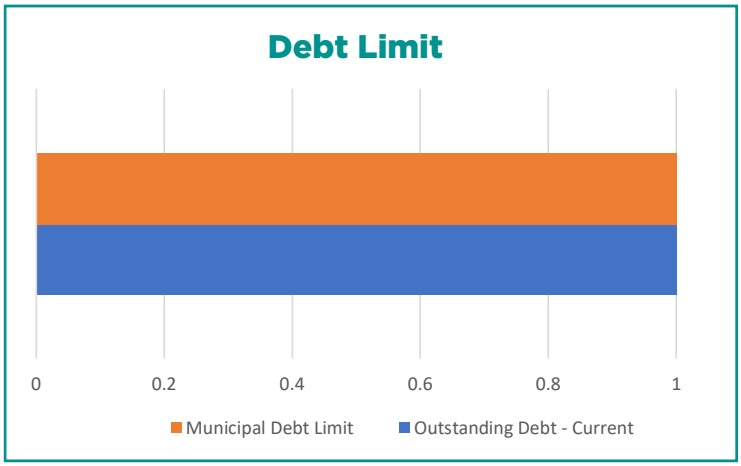
2027 Debt by Project



- New Aquatics Centre Borrowing
- Main Street Revitalization Borrowing
- McArthur Park Development
- Emergency Vehicle Operations Course
- Bold Center Road Network
- Campsite Road



The debt service limit refers to the ceiling of debt repayment (principle and interest) that a municipalty can pay annually. This limit is also a factor or total revenues. It is capped at 25% of total revenues. The chart depicts the amount the county is looking to pay annually based on both the current and proposed debt. In 2025 and 2026, County will be at 50% of this capacity. The important thing here is that to more debt service the the County has, the less we have to spend on capital or operations.



The debt limit is a factor of total revenues and is set to be 50% more than the revenues. County's current debt limit is approximately $105 million. As seen in the chart, the current debt level below the maximum limit, peaking in 2026 when majority of the debt for both major projects will come online. Administration recommends that Council continue to consider debt as a viable option to fund some of the key strategic projects. Debt will allow Council to achieve its goals and shift the burden of paying for these projects on those who will benefit from utilizing the infrastructure.

STRATEGIC PROJECTS 2027 - 2031

Social Wellness	Social Wellness	Social Wellness	Recreation & Tourism	Recreation & Tourism
Daycare Support local families with increased child care spaces.	**Seniors Village** Housing and supportive living options for our community	**Health Centre** Enhanced healthcare services and improved facility	**Golf Destination Development** Course restoration and tourism amenities	**Alexander Hamilton Park** Recreation and green space enhancements
$2.0M	$5.0M	$10.0M	$30.0M	$8.0M

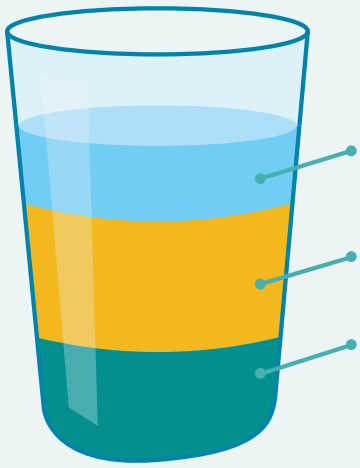
Recreation & Tourism	Modern Infrastructure	Modern Infrastructure	Education	Education
Highway 55 Wetlands Boardwalk Environmental conservation and tourism experience	**McArthur Place Expansion** Culture and community space, supports tourism growth	**Mainstreet Building Acquisitions** Supports service level enhancements	**Education Foundation** Supports skills development and workforce readiness	**APSI Training Academy** Skilled workforce development and industry support
$6.0M	$10.0M	$7.0M	$0.9M	$5.0M

TOTAL PROPOSED STRATEGIC INVESTMENTS (2027-2031) $83.9M



STRATEGIC FUNDING MODEL

TOTAL INVESTMENT
(2027-2031)



Reserve Funding
(to support strategic projects)

Borrowing
(within our debt capacity)

Projected Reserves Remaining in 2027
after strategic allocations (County Savings Account)

Administration will undertake a strategic and phased approach to financing Council's proposed initiatives, ensuring that funding decisions align with project readiness, available financial resources, and the County's long-term financial sustainability.

SERVICE LEVEL ENHANCEMENTS
ORGANIZATIONAL CAPACITY AND COMPENSATION REVIEW

PURPOSE Provide supporting rationale for the proposed $1.5 million provision in the 2027 budget to address evolving operational demands, strengthen organizational capacity and advance implementation of the independent compensation review.

BACKGROUND

The CAO has directed the Senior Leadership Team to assess the County's organizational structure and identify opportunities to better align resources with existing services, expanding facilities, capital requirements and Council's strategic priorities. New facilities and additional County responsibilities create ongoing staffing, supervision, maintenance and service demands. A maximum of **12 FTEs** will be added to meet these enhanced service levels.

PROPOSED SERVICE LEVEL ENHANCEMENTS

- **Aquatics, recreation and facilities.** Additional lifeguard coverage and related operational, supervisory and facilities support as the new Aquatic Centre opened and the County assumed responsibility for additional buildings and amenities.
- **Transportation, engineering and capital delivery.** Consideration of dedicated management capacity and targeted technical or operational support to strengthen infrastructure planning, project coordination and service delivery.
- **Economic development and strategic initiatives.** Consideration of a Manager of Economic Development function and related support to advance business and investment attraction, major development opportunities and Council priorities.
- **Community support, safety and service pressures.** Review of outreach, safety and other frontline or administrative resources where additional capacity or realignment would improve service continuity and organizational effectiveness.

Estimated cost for 12 FTEs including salary and benefits should not exceed $1 million.

COMPENSATION REVIEW IMPLEMENTATION

As per Lac La Biche County's compensation philosophy, an independent third-party compensation review was presented to Council earlier in 2026, with implementation deferred for consideration through the 2027 budget. The review indicated that many County positions are generally competitive toward the upper end of their salary ranges, while the lower end of certain ranges lags the market.

Administration proposes to modernize and simplify the compensation framework by moving toward minimum, midpoint and maximum salary ranges; consolidating overlapping levels and steps; reviewing position titles and classifications for greater consistency; and addressing identified market gaps in a targeted, equitable manner. The intent is a more transparent and manageable framework.

Estimated cost for implementing the proposed salary grid should not exceed $500,000 million.

BUDGET APPROVAL AND IMPLEMENTATION

Administration recommends that Council approve $1.5 million in the 2027 Budget for Service Level Enhancements. This allocation will support additional staffing and supervisory capacity, service demands arising from new and expanded facilities, organizational and management improvements, delivery of Council priorities, and implementation of the independent compensation review. Council is further requested to authorize the CAO, based on recommendations from the Senior Leadership Team, to allocate these resources across departments and implement the associated staffing, organizational and compensation changes within the approved budget.

2027 BUDGET QUESTIONS
COMMUNITY INPUT

INTERIM RESULTS • 80 SUBMISSIONS • OCTOBER 28 - NOVEMBER 6, 2026 (UTC)

What should Lac La Biche County's highest budget priority be in 2027?

Supporting economic development and business growth	**26**	**32.5%**
Strengthening community safety and well-being	**20**	**25.0%**
Improving roads, utilities, and infrastructure	**20**	**25.0%**
Investing in recreation, culture, and tourism	**8**	**10.0%**
Maintaining existing municipal services	**6**	**7.5%**

How satisfied are you with the value you receive for your municipal tax dollars?

Somewhat satisfied	**29**	**36.2%**
Somewhat dissatisfied	**19**	**23.8%**
Very satisfied	**12**	**15.0%**
Neither satisfied nor dissatisfied	**10**	**12.5%**
Very dissatisfied	**8**	**10.0%**
Unsure	**2**	**2.5%**

What approach should the County take when balancing taxes and service levels?

Maintain existing services while finding operational efficiencies	**35**	**43.8%**
Maintain current services and minimize tax increases	**24**	**30.0%**
Invest in service improvements, even if taxes increase	**14**	**17.5%**
Unsure	**4**	**5.0%**
Reduce services to lower municipal taxes	**3**	**3.8%**

Which municipal services should receive greater investment? (Select up to 3)

Roads and transportation	**53**	**66.2%**
Economic development and business support	**44**	**55.0%**
Community programs and social services	**32**	**40.0%**
Water and wastewater infrastructure	**28**	**35.0%**
Parks, recreation, and facilities	**26**	**32.5%**
Fire and emergency services	**20**	**25.0%**
Tourism and cultural initiatives	**19**	**23.8%**
Municipal customer service and accessibility	**18**	**22.5%**

What should be the County's primary approach to funding major strategic projects?

Use a balanced combination of funding sources	**33**	**41.2%**
Seek grants and partnerships before proceeding	**22**	**27.5%**
Use available reserves where appropriate	**9**	**11.2%**
Phase projects over multiple years	**6**	**7.5%**
Use long-term borrowing for long-lived assets	**5**	**6.2%**
Defer major projects until more funding is available	**5**	**6.2%**

2027 BUDGET QUESTIONS
COMMUNITY INPUT

INTERIM RESULTS • 80 SUBMISSIONS • OCTOBER 28 - NOVEMBER 6, 2026 (UTC)

How important is it for the County to invest in projects that attract businesses, residents, and visitors?

Extremely important	39	48.8%
Very important	28	35.0%
Slightly important	10	12.5%
Not important	3	3.8%

Which outcome would make the greatest positive difference to your community?

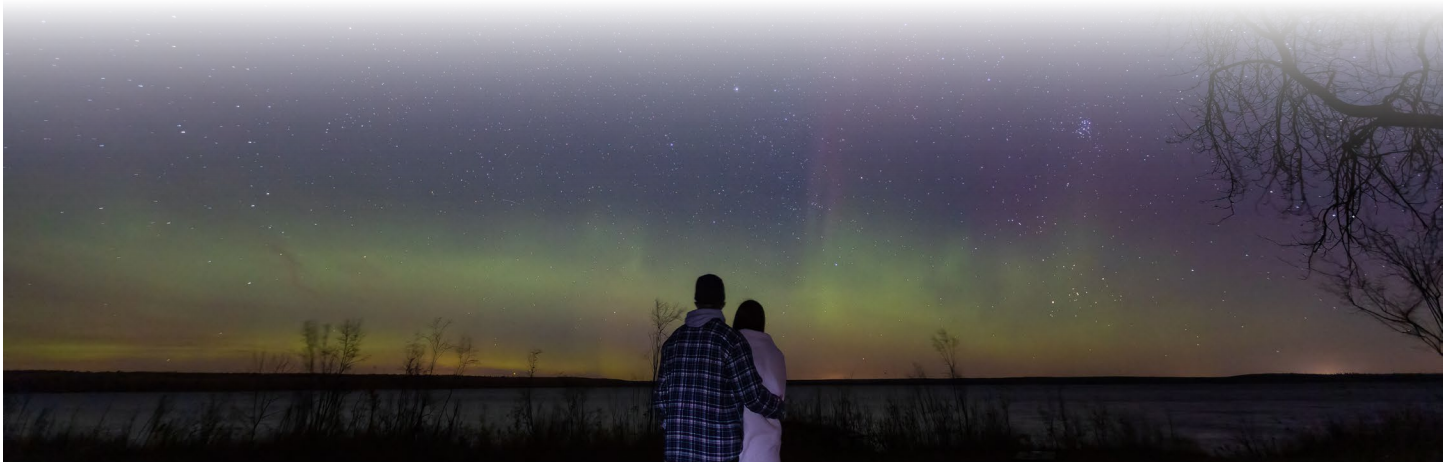
More local jobs and investment	26	32.5%
Improved community safety	16	20.0%
Greater financial sustainability	14	17.5%
More reliable infrastructure	10	12.5%
Improved municipal services	7	8.8%
More recreational and cultural opportunities	7	8.8%

How should the County prioritize new strategic projects?

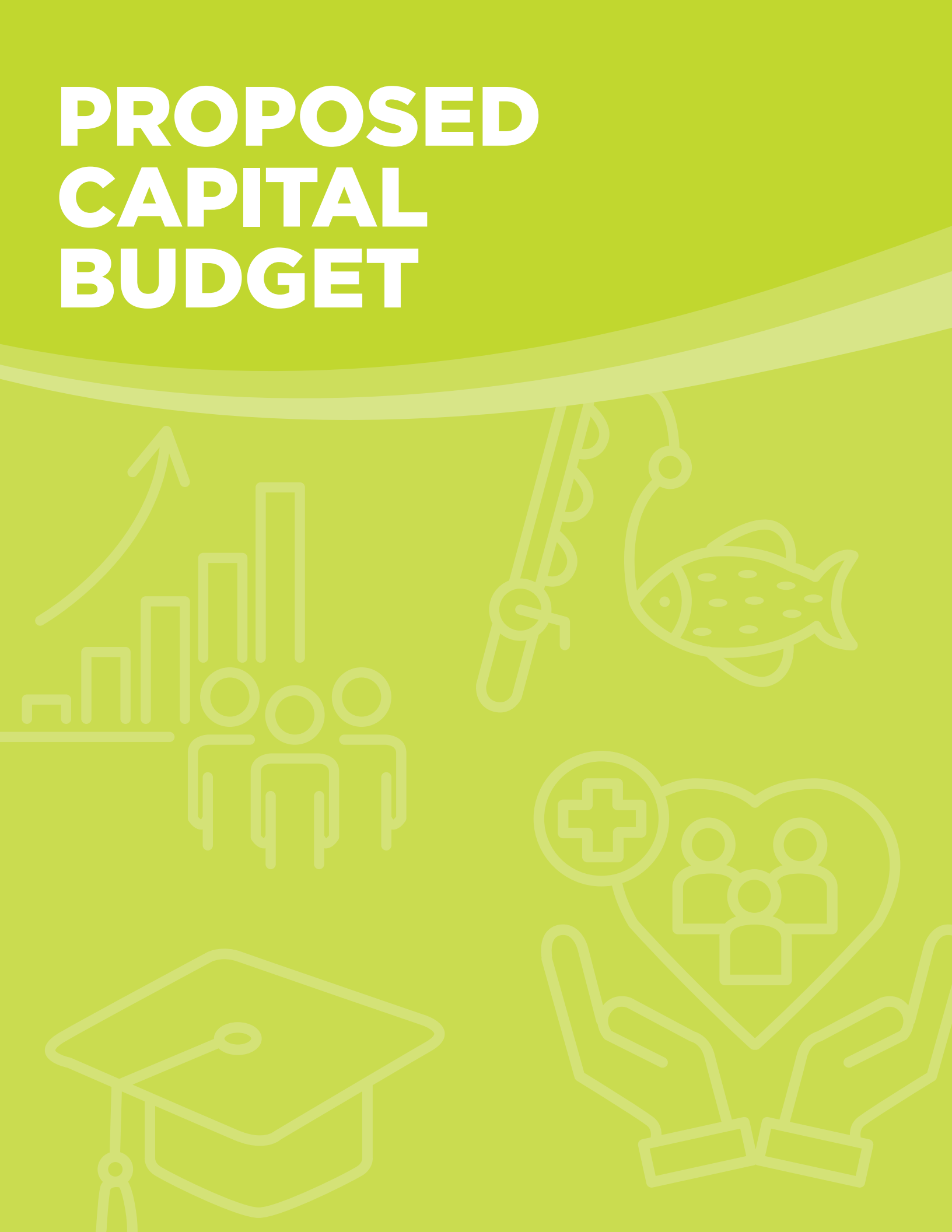
A balanced mix of these outcomes	38	47.5%
Projects that stimulate long-term economic growth	19	23.8%
Projects that address immediate community needs	11	13.8%
Projects that improve quality of life	7	8.8%
Projects that reduce future operating costs	5	6.2%

Which area of Lac La Biche County do you live in?

Lac La Biche	39	48.8%
Rural area or hamlet	28	35.0%
Plamondon	5	6.2%
Other area within the County	5	6.2%
Prefer not to say	2	2.5%
Outside Lac La Biche County	1	1.2%



PROPOSED CAPITAL BUDGET



2027 CAPITAL BUDGET

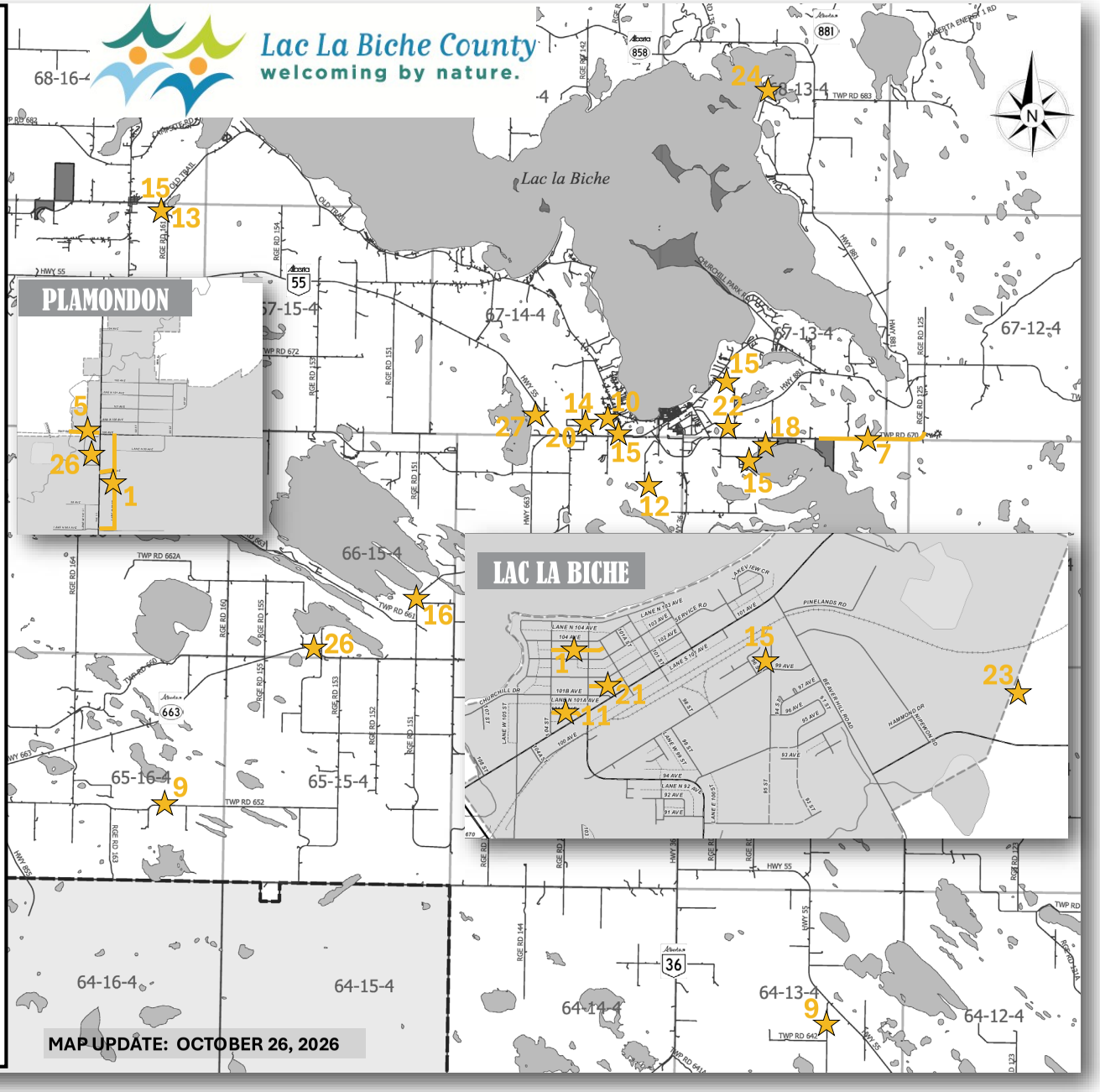
Funded	Expenses	General Revenue	Reserves	Grants	Sale of Assets	Debt Financing
Transportation Services						
Back Lane Paving (LLB and Plamondon Hamlet)	1,000,000			1,000,000		
Snow Dump Site - Plamondon	250,000	250,000				
Entrance Signage Renewal Program	600,000	600,000				
Pavement Preservation Plan	300,000	300,000				
Plamondon - Twp. Rd. 680 Base and Pave with Drainage	300,000	300,000				
Rural Road Rehabilitation and Paving Program	450,000	450,000				
General Municipal Servicing Standards Update (GMSS)	300,000	300,000				
Bridge Program - Engineering Only	450,000	450,000				
HWY 663 - Beaver Lake Landfill/Deer Ridge Subdivision (County Portion) - Engineering Only	650,000	650,000				
Hwy 663 (Provincial Portion)- Base & Pave - Eng Only	750,000	750,000				
Airport Operations						
Airport Modernization	5,000,000	2,593,772		2,406,228		
Water & Sewer Utility						
101A Ave - 104 St to 101 Ave - Water & Sewer Rehabilitation (150m)	700,000		700,000			
Biosolid Reduction Feasibility Study	160,000	160,000				
Plamondon RV Dump Station	250,000	250,000				
HWY 55/Sentinel Industrial Park W&S Installation- Engineering	200,000	200,000				
Reservoir Capacity and Dedicated Fire Pumps (Engineering)	250,000	250,000				
Drainage Utility Services						
Holowachuk MR-3	180,000	180,000				
Venice Drainage	150,000	150,000				
2026 Flooding Resilience and Restoration	3,025,000	1,210,000		1,815,000		
Lac La Biche County Stormwater Management Master Plan	375,000	375,000				
Sentinel Industrial Park Drainage	2,300,000	1,300,000		1,000,000		
Natural Gas Utility						
Natural Gas Rehab - 101 AVE LANE N. (103 ST TO 102 ST)	350,000	350,000				
Fleet Services						
Replacement Vehicles and Equipment (Fleet) 2027	4,456,100	2,363,670	1,652,430		440,000	
Fire Services						
SCBA packs	50,000	50,000				
Replacement Vehicle and Equipment (Fire Services)	30,000	-	30,000			
Type 6 WUI Engine	250,000	178,020	56,980		15,000	
Enforcement Services						
Enforcement Services Truck	118,000	31,000	87,000			
Common & Recreation Facilities						
AHU - County Centre (2 Air Units 7 1 RTU)	160,000	160,000				
Bleachers / Announcers Booth - Ball Diamond 2	200,000	200,000				
Walking Bridge - Mystic Beach	175,000	175,000				
Hylo & Plamondon Washroom	350,000	350,000				
Parks & Open Spaces						
New Cemetery	1,200,000	662,000		538,000		
Playground and Outdoor Rec Program	975,000	975,000				
Information Technology						
Information Technology Equipment	789,400	789,400				
Modernize Radio Technology	400,000	400,000				
Grand Total	**27,143,500**	**17,402,862**	**2,526,410**	**6,759,228**	**455,000**	

2027 CAPITAL PROJECTS

CONSTRUCTION PROJECTS

FUNDED ★

1. Back Lane Paving (LLB and Plamondon - 2 Locations)
2. Snow dump Site - Plamondon (Location TBD)
3. Entrance Signage Renewal Program (8 Locations - Not Shown)
4. Pavement Preservation Plan - Engineering Only (Locations TBD)
5. TWP 680 Base & Pave - HWY 858 to bridge (120m)
6. Rural Road Rehabilitation and Paving Program (Locations TBD)
7. HWY 663 Base & Pave to Deer Ridge Subdivision - Engineering Only
8. General Municipal Servicing Standards (GMSS) Engineering
9. Bridge Replacement Program (2 Locations) - Engineering Only
10. Airport Modernization
11. 101A Ave - 104 St to 101 Ave - Water & Sewer Rehabilitation (150m)
12. Biosolid Reduction Feasibility Study
13. Plamondon RV Dump Station
14. HWY 55 / Sentinel Industrial Park W&S Installation (5 Locations) - Engineering Only
15. Reservoir Capacity and Dedicated Fire Pumps - Engineering Only
16. Venice Drainage
17. 2026 Flooding Resilience and Restoration (Multiple Locations TBD)
18. Holowachuk MR-3
19. Lac La Biche County Stormwater Management Master Plan Engineering
20. Sentinel Industrial Park Drainage
21. Natural Gas Rehabilitation - 101 Ave Lane N. (103 St to 102 St)
22. County Centre AHUs (2 Air Units, 1 RTU)
23. Bleachers / Announcers Booth - Ball Diamond 2
24. Walking Bridge - Mystic Beach
25. Playground and Outdoor Rec Program (Multiple Locations - Not Shown)
26. Hylo & Plamondon Square Washroom
27. New Cemetery



CARRYFORWARD CAPITAL PROJECTS

2026 CAPITAL PROJECTS *Project and amounts subject to change*	2026 BUDGET	2026 ACTUALS	2027 ESTIMATED CARRYFORWARD
TRANSPORTATION SERVICES			
Main Street Revitalization - 101 Ave from 100 St to 103 St (4 year)	32,516,179	29,286,187	3,229,992
Campsite Road Base & Pave	10,283,994	5,878,320	4,405,674
Plamondon Mainstreet Revitilization	1,409,880	1,085,886	323,994
Snow Storage Facility- Lac La Biche	900,000	204,929	695,071
Street Wayfinding Signage Program	96,320	-	96,320
Beaverhill Road Overlay	1,000,000	-	1,000,000
Bold Centre Road Network	27,131,447	7,052,356	20,079,091
91 Ave Connector Road – Base & Pave & Utilities	5,748,549	3,475,027	2,273,522
RR 153 Base Repair	300,000	6,619	293,381
UTILITY SERVICES			
Caslan Connector (RR 164) Culvert Replacements – Phase 1	250,000	-	250,000
Mission Road Drainage	350,000	-	350,000
Sentinel Park Industrial Drainage	250,000	-	250,000
ENVIRONMENTAL SERVICES			
New Cell for Plamondon Landfill (Engineering Only)	350,000	-	350,000
Information Technology			
BNR Plant Connectivity	476,000	-	476,000
Modern Radio Technology	600,000	98,274	501,726
PROTECTIVE SERVICES			
Fire Fighting Equipment	140,590	15,714	124,876
RECREATION & SOCIAL SERVICES			
Alexander Park Bike Trail System	300,000	279,959	20,041
Walking Trail Resurfacing Program	170,857	-	170,857
Bold Center Storage Addition	375,000	37,163	337,837
County Center Quonset Repair	50,000	-	50,000
New Cemetery Development	1,100,000	80,452	1,019,548
Snowmobile Staging Area	300,000	468	299,532
Sound System for Bold Centre	170,000	123,956	46,044
Bold Centre Performance Arena Score Clock	170,000	85,055	84,945
Bold Centre Space Assessment	100,000	-	100,000
Rural Subdivision Trail / Development (Gravel Trails)	100,000	3,922	96,078
Walking Trail Resurfacing			
Dumasfield Washroom	293,000	145,802	147,198
Destination Feature	100,000	4,127	95,873
Playground Programs	757,000	51,194	705,806
Jubilee Park – Phase 2	245,000	110,600	134,400
Mission Village Park – Phase 1	325,000	37,189	287,811
Total Carryforward		**$**	**38,295,617**

TEN-YEAR CAPITAL PLAN

	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037
Transportation Services											
Bridges											
BF-73614 Twp Rd 652 (Skoreyko Bridge)		3,500,000									
BF- 71342 TWP RD 650 (East of Hwy36)		1,476,300									
BF- 8346 Plamondon Creek		525,000									
BF- 72637 TWP RD 652 (East of RR 164)				50,000	1,390,000						
BF- 74848 North of Rich Lake					50,000	530,000					
BF- 72890 Amisk River (RR 165)						50,000	650,000				
Roads											
Entrance Signage Renewal Program	600,000										
Pavement Preservation Plan	300,000										
Plamondon - Twp. Rd. 680 Base and Pave with Drainage	300,000										
Rural Road Rehabilitation and Paving Program	450,000										
Back Lane Paving (LLB and Plamondon Hamlet)	1,000,000										
Bridge Program - Engineering Only	450,000										
HWY 663 - Beaver Lake Landfill/Deer Ridge Subdivision (County Portion) - Engineering Only	650,000										
Hwy 663 (Provincial Portion)- Base & Pave - Eng Only	750,000										
Shoulder Pull - Gravel Road Preservation		800,000									
McGrane Road Upgrade		1,000,000									
Hamlet Back Lane Paving Program		200,000									
*HWY 663. up to the Beaver Lake Landfill Site - Base and Pave * Provincial Approval needed*		3,400,000									
Bayview Beach - Base & Pave		400,000	1,300,000								
Range Road 153 - TWP Rd 670 to Old Trail (9.70km) - Gravel to ACP			925,000	9,200,000							
Road North of Elinor Lake Rd to Boat (2.02 km) Launch				170,000	2,150,000						
Township Road 654 - RR 113 to Park Boundary (3.63km) - Gravel to ACP				325,000	3,375,000						
Township Road 665 Engineering and base and pave (From RR 143 to Hwy 663 - 2.0km)						2,475,000	325,000				
Pine Lane Access - Engineering & Paving (900m) - Gravel to ACP							85,000	915,000			
Plamondon Paving - Lot East of Curling Rink (3767 sq m)							300,000				
Range Road 105 - HWY 55 to TWP Rd 643A (8.30km) - Gravel to ACP							630,000	8,370,000			
Subdivisions											
Golden Sands Subdivision*			4,100,000								
Missawawi Lake Estates Phase 1 Base & Pave			1,900,000								
Missawawi Lake Estates Phase 2 Base & Pave			2,500,000								
John Martin Subdivision*			600,000								
Missawawi Lake Estates Phase 3 Base & Pave				1,840,000							
Ulliac Beach Base and Pave					2,290,000						
Summit Heights Subdivision Paving					560,000						
Mission Sub. - Phase 1 Roads - Eng. & Paving (1.3km) - Oil to ACP					1,725,000						
Mission Sub. - McGrane Rd - Eng. & Paving (3.45km) - Oil/Gravel to ACP						3,825,000					
Mission Sub. - Phase 2 Roads - Eng. & Paving (1.7km) - Oil to ACP						2,080,000					
Blais Resort Subdivision*							3,050,000				
Mission Sub. - Ph 3 Beach & RR 142A - Eng. & Paving (1.1km) - Gravel to ACP							1,420,000				
Bonesville Subdivision - Eng. & Paving (2.2km) - Gravel and Oil to ACP								2,800,000			
Hamlet of Hylo - Engineering & Paving (1.5km) - Gravel and Oil to ACP **								1,980,000			
Venice Hamlet - Base & Pave								1,420,000			
Birch Grove- Eng. & Paving (6.7km) - Gravel & Oil to ACP**									7,500,000		
Fork Lake Estates - Engineering & Paving (2.2km) - Oil to ACP										2,780,000	
Greenbank Estates - Engineering & Paving (600m) - Oil to ACP										1,025,000	
Buildings											
Grader Shop Extension		275,000									
Heated Equipment Storage County Center		1,600,000									
Land Improvements											
Snow Dump Site - Plamondon	250,000	550,000									
Other											
General Municipal Servicing Standards Update (GMSS)	300,000										
Intersection Improvements											

TEN-YEAR CAPITAL PLAN

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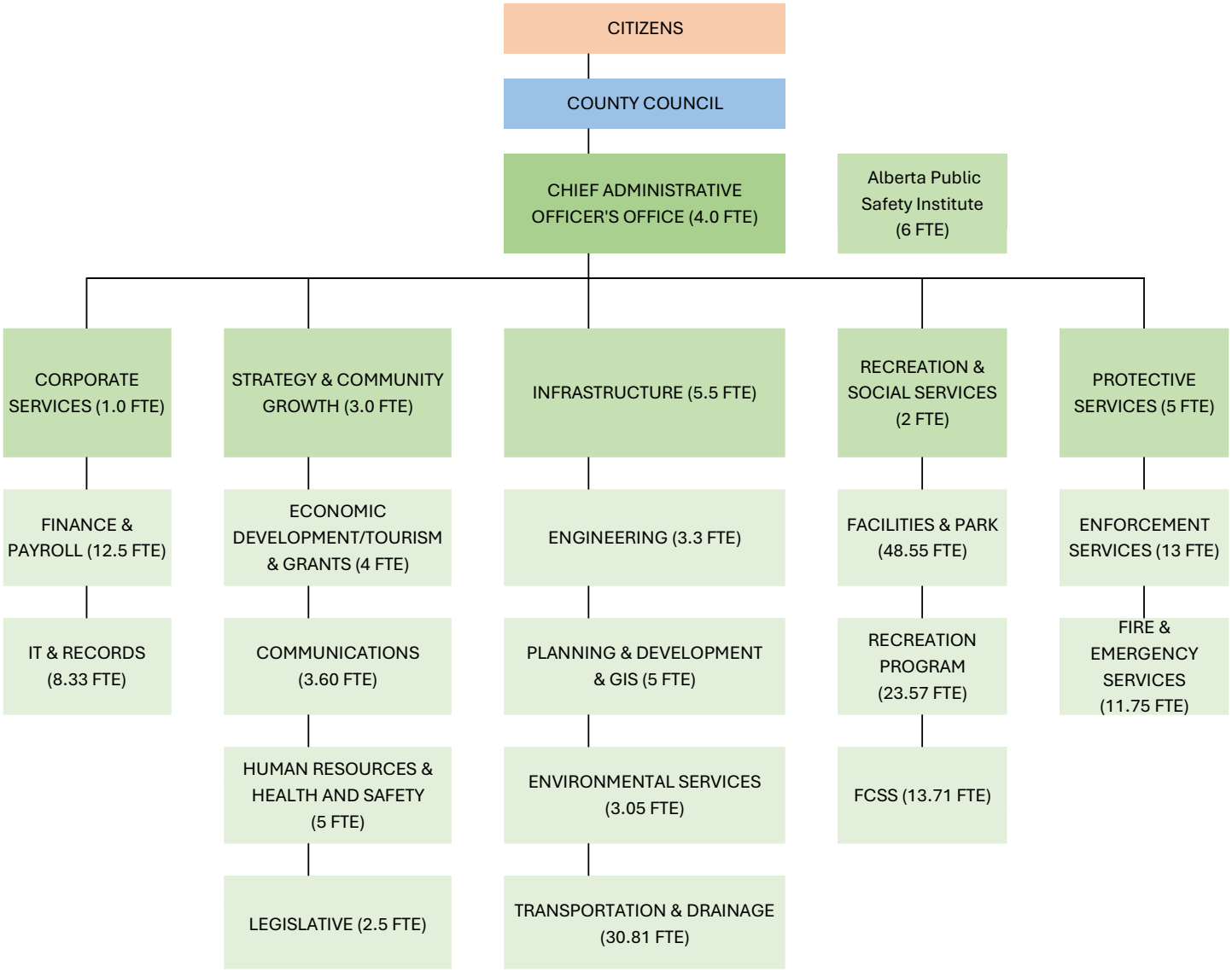
	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037
Hwy 55 Intersection Improvements- Stanley Drive				1,403,000							
RR 142- HWY 55 to Dear Meadows w/ Intersection improvement				1,100,000							
Airport Operations											
Land Improvements											
Water & Sewer Utility											
Water & Sewer											
101A Ave - 104 St to 101 Ave - Water & Sewer Rehabilitation (150m)	700,000										
Reservoir Capacity and Dedicated Fire Pumps (Engineering)	250,000										
Biosolid Reduction Feasibility Study	160,000										
Plamondon RV Dump Station	250,000										
HWY 55/Sentinel Industrial Park W&S Installation- Engineering	200,000										
94 Ave - HWY 36 to 95 St - Water & Sewer Rehabilitation (460m)		2,300,000									
98 Ave Plamondon - Water & Sewer Rehabilitation (150m)			1,000,000								
99 Ave - 100 St to 95 St - Water & Sewer Rehabilitation (762m)			3,810,000								
101 Ave - Beaverhill Rd to Lakeview Crescent Back Lane - Water & Sewer Rehabilitation (440m)				1,320,000							
102 Ave - 103 St to 100 St - Water & Sewer Rehabilitation (590m)				4,150,000							
100 Street - South of 99 Ave (Pork street) - Water & Sewer Rehabilitation (240m)				1,200,000							
Water and Sewer Upgrades - Airport Reservoir phase 1					1,960,000						
99 Ave - 103 St to 101 St - Water & Sewer Rehabilitation (390m)					2,000,000						
103 Ave - 100 St to 103 St - Water & Sewer Rehabilitation (530m)					2,650,000						
101 St - 101 Ave Back Lane to 104 Ave - Water & Sewer Rehabilitation (400m)					2,550,000						
Water and Sewer Upgrades - Beaver Lake Booster					1,050,000						
Water and Sewer Upgrades - Airport Reservoir phase 2						1,855,000					
Water and Sewer Upgrades - Plamondon Reservoir						1,750,000					
Water and Sewer Upgrades - Summit Heights Reservoir						1,050,000					
100 St - 101 Ave to Churchill Drive - Water & Sewer Rehabilitation (300m)						1,500,000					
92 Ave - 102 St to 101 St to 91 Ave - Water & Sewer Rehabilitation (620m)							3,100,000				
Sewer Trunk Main Replacement behind Lakeview Cr								4,355,000			
97 AV - 95 ST to BHR W&S Rehabilitation								1,875,000			
103 St - 101 Ave to 104 Ave - Water & Sewer Rehabilitation (450m)									2,250,000		
104ave- 103st to 101st - Water & Sewer Rehabilitation (280m)									1,400,000		
Truck Fill Stations & Potable Water -Rich Lake			1,400,000								
Truck Fill Station & Potable Water - Birch Grove Subdivision			1,400,000								
Truck Fill Stations & Potable Water- Blais Resort					1,400,000						
Truck Fill Stations & Potable Water - Craigend						1,400,000					
Natural Gas Utility											
Natural Gas											
Natural Gas Rehab - 101 AVE LANE N. (103 ST TO 102 ST)	350,000										
Back Lane 102 Ave - W 103 St to 102 St (250m) - Natural Gas		125,000									
104 Ave - 104 St to 102 St Including 104 St to Churchill Drive (850m) - Natural Gas Rehabilitation		170,000									
Pleasant Acres (2300m) - Natural Gas Rehabilitation			920,000								
99 Ave - 100 St to 95 St (1140m) - Natural Gas Rehabilitation			285,000								
94 Ave - HWY 36 to 95 St (1070m) - Natural Gas Rehabilitation			300,000								
100 St - 101 Ave to Churchill Drive (180m) - Natural Gas Rehabilitation			100,000								
Back Lane 101 Ave - 103 St to 102 St (329m)				164,000							
105 St - 100 Ave to 101B Ave (450m)				225,000							
92 Ave - West of 102 St to 91 Ave, 91 Ave - 100 St to 102 St (1360m) - Natural Gas Rehabilitation					340,000						
Drainage Utility Services											
Water & Sewer											
2026 Flooding Resilience and Restoration	3,025,000										
Venice Drainage	150,000										
Holowachuk MR-3	180,000										
Lac La Biche County Stormwater Management Master Plan	375,000										
Sentinel Industrial Park Drainage	2,300,000										
Caslan Connector Culvert Repair/Replacement		650,000									
Old Mission Rd/Hwy 55 to TWP Rd 672/Drainage		250,000									

TEN-YEAR CAPITAL PLAN

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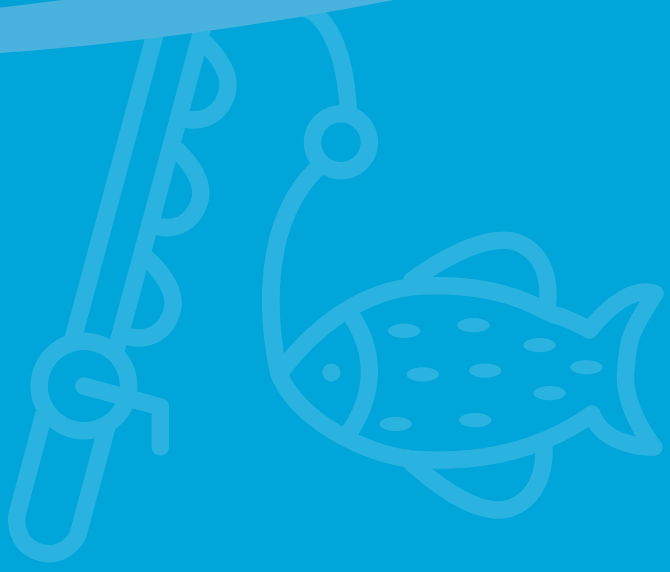
	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037
Lakeland drive culvert replacements Phase 2		750,000									
Missawawi Phase 1 drainage			250,000								
Bennet Beach drainage				150,000							
Deer Ridge Drainage					200,000						
Missawawi Phase 2 drainage					150,000						
Rich Lake Draining						200,000					
Fleet Services											
Machinery & Equipment											
Replacement Vehicles and Equipment (Fleet) 2027	4,456,100										
Replacement Vehicles and Equipment		1,918,000	1,729,500	1,809,000	1,585,000	305,500					
Fire Services											
Machinery & Equipment											
SCBA packs	50,000										
Replacement Vehicle and Equipment (Fire Services)	30,000										
Type 6 WUI Engine	250,000										
Replacement Vehicles and Equipment		345,000	78,500		10,000						
Enforcement Services											
Machinery & Equipment											
Enforcement Services Truck	118,000										
Replacement Vehicles and Equipment		105,000			255,000						
Environmental Services											
Land Improvements											
New Cell for Plamondon Landfill		1,500,000									
Common & Recreation Facilities											
Bridges											
Walking Bridge - Mystic Beach	175,000										
Buildings											
Hylo & Plamondon Washroom	350,000										
Bold Center Storage Addition		2,000,000									
Bold Center Sports Field Change Room Facility		4,200,000									
Inventory Storage Optimization		70,000									
Parks Maintenance Shop		1,100,000									
Land Improvements											
Fork Lake Campground		1,300,000									
Machinery & Equipment											
AHU - County Centre (2 Air Units 7 1 RTU)	160,000										
Bleachers / Announcers Booth - Ball Diamond 2	200,000										
COUNTY CENTER SHOP (AC)		165,000									
Bold Centre Strength Fitness Equipment		325,000									
Parks & Open Spaces											
Buildings											
Concrete Washrooms at County Parks Program		120,000	120,000	120,000							
Land Improvements											
New Cemetery	1,200,000										
Golf Course Back 9 Development		3,000,000	5,000,000								
Playgrounds											
Playground and Outdoor Rec Program	975,000										
Bike Park (Hamilton Park)		420,000									
Information Technology											
IT Equipment											
Information Technology Equipment	789,400	752,700	507,000	744,000	516,000	585,500	692,800	869,500	618,000	408,000	479,000
Modernize Radio Technology	400,000										
GIS											
Machinery & Equipment											
Orthophotos		225,000			250,000			275,000			275,000
Grand Total	**27,143,500**	**35,517,000**	**28,225,000**	**23,970,000**	**26,456,000**	**17,606,000**	**10,252,800**	**22,859,500**	**11,768,000**	**4,213,000**	**754,000**

2027
ORGANIZATION CHART



DIVISION HIGHLIGHTS









Council

2027 Net Operating Budget	**$1,192,294**
2026 Net Operating Budget	**$1,174,184**
Budget Change	**$18,110**
% Change	**2.26**
Members of Council	**9**

Purpose

Council serves as the governing body of Lac La Biche County. In accordance with the *Municipal Government Act,* Council establishes strategic direction, adopts budgets, passes bylaws, and approves policies that guide the delivery of programs and services for the community. Council provides high level direction to the Chief Administrative Officer (CAO), who implements Council's decisions and oversees the work of Administration.

2026 Key Accomplishments

SOCIAL WELLNESS

- **Housing supply.** Approved the $2 million Lac La Biche County Advantage Housing Development Incentive Program (August 18), offering $20,000 per eligible new dwelling & $10,000 per eligible rental unit in projects of four or more units; two-year pilot could support up to 175 units.
- **Seniors Village.** Authorized up to $150,000 for seniors-housing development options and partnership/operating models; advanced discussions with an operator for a proposed 40+ unit Seniors Village to help seniors remain in the community.
- **Childcare.** Approved up to $50,000 to examine childcare infrastructure, delivery options & grant opportunities, recognizing childcare capacity as essential for families & local workforce.
- **Healthcare access.** Continued physician attraction and retention initiatives as the community reached a full local physician roster; advanced discussions on expanded services and a potential community health hub.
- **Emergency medical services.** Approved increase in the County's annual STARS contribution to $25,000 for inclusion in the 2027 budget.

EDUCATION & TRAINING

- **Reduced Tuition Initiative Award.** Established a three-year Portage College partnership with $300,000 available annually; eligible students may receive 50% of tuition, up to $2,500. Thirty local beneficiaries were reported in 2026.
- **Education Foundation.** Directed further work on governance, eligibility, partnerships and a long-term education endowment/foundation model, including potential contributions from industry.
- **Public safety training.** Directed feasibility work on expanding the Alberta Law Enforcement Training Centre, including an indoor firearms training range and additional tri-services training infrastructure.

RECREATION & TOURISM

- **Four-season destination.** Approved continued Destination Development Study work to identify visitor experiences, destination amenities, infrastructure and partnership opportunities for consideration through the 2027 budget.
- **Anchor-project concepts.** Progressed preliminary exploration of a destination hotel/Nordic spa, golf and recreation amenities, waterfront cultural and market opportunities, and conference facilities; these remain concepts subject to further decisions.
- **Community infrastructure.** Provided ongoing oversight of major public amenities and infrastructure, including the IPC Aquatics Centre, which opened in 2026, and options for McArthur Place and lakefront enhancements.

INDUSTRY GROWTH & INVESTMENT

- **Energy and Industry Hub.** Authorized up to $5 million from the Strategic Initiative Reserve for planning, due diligence, partnerships and investment readiness; advanced the proposed Highway 881 industrial zone and related regulatory discussions.
- **Expert advice.** Directed Administration to bring back options for an Expert Advisory Panel to support industrial hub advancement, with further approvals and Indigenous consultation to return to Council.

- **Major development incentives.** Approved a program for qualifying private developments of at least $10 million, with eligible public infrastructure assistance subject to Council approval and capped at the lower of costs, 10% of private investment, or $3 million.
- **Small business support.** Directed Administration to develop options for a new small-business incentive program, complementing existing local business improvement and investment attraction efforts.
- **Investment attraction.** Continued work on investor outreach, business expansion, tourism-sector partnerships and regional infrastructure advocacy to help create jobs and expand the tax base.

GOVERNANCE, COMMUNITY SUPPORTS & ADVOCACY

- **Forensic audit.** Authorized $500,000 from the 2026 Stabilization Reserve for an independent comprehensive forensic investigation audit, with an external firm acting on behalf of Mayor and Council, independent of Administration.
- **Fiscal discipline.** Maintained 2026 municipal property tax rates at 2024–2025 levels while continuing service delivery and major long-term initiatives; individual tax bills may still vary due to assessment and requisitions.
- **Local procurement accountability.** Directed a 24-month review of discretionary, promotional and ceremonial spending, purchasing efficiencies and opportunities to support local vendors.
- **Rural resident supports.** Included a Rural Water Delivery Subsidy Program and rural waste/recycling collection-bin initiative in the approved 2026 operating budget for further implementation.
- **Community grants and services.** Continued support through municipal recreation/cultural grants, events and community organizations, FCSS and services for families, seniors and vulnerable residents.
- **Downtown safety.** Advanced conversion of the former Scotiabank property into a Community Safety and Engagement Centre, supporting public access to enforcement and prevention services.
- **Engagement and partnerships.** Continued Indigenous and regional relationships, provincial/federal advocacy on highways, education, public-safety training and emergency readiness; hosted a 2026 County Town Hall with 80+ participants.

2027 Proposed Operating Initiatives

Council moved beyond strategic planning in 2026 by approving new resident supports and investment tools, authorizing targeted planning budgets, strengthening oversight, and directing the next phase of major community initiatives.

- **Forensic audit.** Authorized $500,000 from the 2026 Stabilization Reserve for an independent comprehensive forensic investigation audit, with an external firm acting on behalf of Mayor and Council, independent of Administration.
- **Social Wellness.** Develop implementation and funding/operating options for the Seniors Village; pursue childcare solutions, physician retention, healthcare expansion and community safety partnerships.
- **Housing and resident services.** Administer the housing incentives; monitor eligible applications and completed units; advance rural water and waste initiatives and ensure continued access to community supports.
- **Education.** Deliver subsequent Reduced Tuition Initiative Award intakes; refine the Education Foundation and industry/endowment partnerships; explore broader skills and training opportunities.
- **Training and emergency readiness.** Complete next-stage feasibility for ALETC/tri-services training facilities and Project NEPAD, including opportunities for federal and provincial partners.
- **Recreation & Tourism.** Bring phased four-season destination opportunities, McArthur Place/lakefront options and viable private-sector operating models back for Council evaluation, with lifecycle operating costs.
- **Industry Growth.** Advance Energy and Industrial Hub technical planning and investment-readiness, respond to major-project applications and explore practical small-business incentives.
- **Governance and advocacy.** Receive and respond to forensic audit outcomes when available; report against the four pillars, assess capital and operating impacts, and continue provincial, federal and Indigenous engagement.



COUNCIL **OPERATING BUDGET**

	2025 Budget	2025 Actual	2026 Budget	2026 Actual	2027 Proposed Budget	Budget Change $	Budget Change %
OPERATING REVENUES							
Property Tax	-	-	-	-	-	-	0.00%
Penalties and Costs on Taxes	-	-	-	-	-	-	0.00%
Investment Income	-	-	-	-	-	-	0.00%
Other Revenue	-	-	-	-	-	-	0.00%
License and permits	-	-	-	-	-	-	0.00%
Rentals	-	-	-	-	-	-	0.00%
Fines	-	-	-	-	-	-	0.00%
Sales and User Fees	-	-	-	-	-	-	0.00%
Government Grants	-	-	-	-	-	-	0.00%
Transfer From Reserves	-	-	-	-	-	-	0.00%
Total Revenue	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.00%**
OPERATING EXPENSES							
Earnings and Benefits	800,497	709,716	810,354	608,109	828,302	17,948	2.21%
Contracted & General Services	333,122	265,577	338,330	180,134	338,492	162	0.05%
Materials, Goods, Supplies and Utilities	55,500	27,179	25,500	24,027	25,500	-	0.00%
Transfers to Individuals and Organizations	-	-	-	-	-	-	0.00%
Provision for Allowances	-	-	-	-	-	-	0.00%
Financial Fees	-	-	-	-	-	-	0.00%
Tangible Capital Assets	-	-	-	-	-	-	0.00%
Other Expense Transactions	-	-	-	-	-	-	0.00%
Total Expenses	**$ 1,189,119**	**$ 1,002,472**	**$ 1,174,184**	**$ 812,270**	**$ 1,192,294**	**$ 18,110**	**2.26%**
Council Net	**$ 1,189,119**	**$ 1,002,472**	**$ 1,174,184**	**$ 812,270**	**$ 1,192,294**	**$ 18,110**	**2.26%**

BASE BUDGET HIGHLIGHTS

- Salary and benefit increases reflect a 3% COLA.

CAO & General Administration

2027 Net Operating Budget	**$936,014**
2026 Net Operating Budget	**$4,260,263**
Budget Change	**-$3,324,249**
% Change	**-78.03**

Purpose

General Administration covers miscellaneous costs associated with sustaining County operations, but not with any particular department. It includes the Chief Administrative Officer (CAO), the Senior Executive Assistant, and the Senior Leadership Team, whose activities involve multiple departments.

2026 Key Accomplishments

In 2026, Administration coordinated implementation of significant Council directions while sustaining day-to-day municipal services, advancing priority capital and development files, and preparing cross-department work for 2027.

CORPORATE LEADERSHIP & FINANCIAL STEWARDSHIP

- **Council-to-Administration alignment.** Coordinated the Senior Leadership Team and departments around Council's four pillars—Social Wellness, Education & Local Opportunity, Recreation & Tourism, and Industry Growth—and converted direction into departmental work and budget submissions.
- **Service & efficiency focus.** Continued improvements flowing from organizational Efficiency Review, with attention to service delivery, resource allocation, internal coordination & responsible expenditure management.
- **Financial discipline.** Supported 2026 budget implementation and 2027 budget preparation, including cost pressures, program impacts and long-term affordability considerations, while maintaining emphasis on fiscal sustainability.
- **Executive and governance support.** Coordinated Council reports, policy and governance advice, committee support, decision follow-up and regular communication between Council, the CAO and departments.

CAPITAL DELIVERY & COMMUNITY INFRASTRUCTURE

- **Major facility delivery.** Supported cross-department coordination for October 2026 opening of IPC Aquatics Centre at the Bold Centre, including readiness for operations and community service integration.
- **Priority capital files.** Advanced procurement, project scoping and cross-functional review for McArthur Place and lakefront improvements, recreation amenities and other capital initiatives, with technical, operating and funding considerations to return for decision.
- **Project assurance.** Emphasized more complete concept evaluation—feasibility, capital estimates, operating implications, partner roles and funding options—before major commitments or implementation stages.

ECONOMIC DEVELOPMENT, HOUSING & WORKFORCE

- **Housing program rollout.** Coordinated implementation of Council's $2 million Housing Development Incentive Program and application processes; initial interest included five qualifying Stream A applications and a rental-development application representing 432 proposed units.
- **Private-sector investment.** Supported Major Development Project Incentive Program and development-related servicing discussions, with two applications reported for consideration in 2026.
- **Industrial readiness.** Coordinated work toward the proposed Energy and Industrial Hub along Highway 881, including technical planning, procurement, agency discussions and partner engagement under Council's authorization of up to $5 million for early advancement.
- **Education and local opportunity.** Supported launch of Portage College Reduced Tuition Initiative Award ($300,000 annual County commitment; 30 beneficiaries reported in 2026), alongside exploration of a longer-term Education Foundation and industry participation

COMMUNITY WELLBEING, SAFETY & STRATEGIC ASSETS

- **Healthcare and seniors.** Coordinated physician attraction and and potential operator partnerships for a proposed Seniors Village of 40+ units.
- **Childcare and families.** Supported Council-directed childcare feasibility work, grant and delivery-model exploration, and coordinated family/community-service priorities across departments.
- **Downtown safety and access.** Advanced repurposing of the former Scotiabank building as a Community Safety and Engagement Centre, intended to improve public access to prevention and enforcement-related services.
- **Training and emergency readiness.** Advanced interagency discussions relating to the Alberta Law Enforcement Training Centre, expanded emergency response and training facilities, Project NEPAD & regional airport opportunities, subject to feasibility and partner decisions.

GOVERNMENT RELATIONS, ENGAGEMENT & ACCOUNTABILITY

- **Provincial and federal advocacy.** Coordinated briefings, ministerial engagement and partnership discussions on highway improvements, economic corridors, industrial investment, public safety training, healthcare and regional infrastructure.
- **Community and Indigenous relationships.** Supported ongoing Indigenous collaboration and stakeholder relations, the County Town Hall attended by more than 80 participants, and public outreach for the 2027 budget survey.
- **Independent reviews and oversight.** Supported appropriate corporate records management, accountability processes & cooperation with independently directed reviews while maintaining the distinction between Council oversight & Administration's implementation role.

2027 Proposed Operating Initiatives

- **Deliver the strategic plan.** Maintain a corporate implementation schedule for the four pillars, with accountable leads, timelines, dependencies and regular reporting on outcomes and Council motions.
- **Strengthen organizational performance.** Continue operational reviews, workforce planning, policy compliance, process improvement and consistent standards for customer response and service levels.
- **Improve fiscal and project oversight.** Use disciplined budget monitoring, procurement and project controls; evaluate major projects against capital cost, lifecycle operating cost, financing, risk and partnership readiness.
- **Advance investment and housing.** Oversee rollout and reporting for housing and major-project incentives, business investment opportunities, industrial zone planning and new development proposals.
- **Coordinate resident-focused priorities.** Advance cross-department delivery on healthcare access, the Seniors Village, childcare, local education opportunities, community safety and rural service needs.
- **Develop strategic partnerships.** Progress responsible partner engagement on a four-season destination, arts/cultural and recreation assets, industry training and emergency management concepts without treating preliminary concepts as approved construction.
- **Strengthen advocacy and grants.** Coordinate provincial, federal, Indigenous and regional relationships; pursue grants and cost-sharing aligned with Council-approved priorities and project readiness.
- **Accountability and public communication.** Support clear Council decision tracking, transparent public reporting, community engagement and cooperation with any independent audit or review as required

CAO & GENERAL ADMINISTRATION **OPERATING BUDGET**

	2025 Budget	2025 Actual	2026 Budget	2026 Actual	2027 Proposed Budget	Budget Change $	Budget Change %
OPERATING REVENUES							
Property Tax	-	-	-	-	-	-	0.00%
Penalties and Costs on Taxes	-	887,124	350,000	444,624	350,000	-	0.00%
Investment Income	-	3,729,800	1,770,498	943,328	2,200,000	429,502	24.26%
Other Revenue	-	121,386	74,004	48,697	20,000	- 54,004	-72.97%
License and Permits	-	-	-	-	-	-	0.00%
Rentals	-	10,397	10,000	-	10,000	-	0.00%
Fines	-	-	-	-	-	-	0.00%
Sales and User Fees	74,000	17,200	20,000	17,905	20,000	-	0.00%
Government Grants	-	-	-	-	-	-	0.00%
Transfer From Reserves	-	4,446,306	-	1,256,165	-	-	0.00%
Total Revenue	**$ 74,000**	**$ 9,212,214**	**$ 2,224,502**	**$ 2,710,719**	**$ 2,600,000**	**$ 375,498**	**16.88%**
OPERATING EXPENSES							
Earnings and Benefits	1,921,275	2,388,118	2,269,101	1,739,549	2,297,778	28,677	1.26%
Contracted and General Services	1,536,806	697,302	2,507,515	798,256	1,169,122	- 1,338,393	-53.38%
Materials, Goods, Supplies and Utilities	44,960	80,438	66,314	98,031	69,114	2,800	4.22%
Transfers to Individuals and Organizations	-	47,049	300,000	346,396	-	- 300,000.00	-100.00%
Financial Fees	-	-	-	-	-	-	0.00%
Tangible Capital Assets	-	-	-	-	-	-	0.00%
Transfer to Reserves	1,314,038	6,955,203	1,341,835	1,000,000	-	- 1,341,835	-100.00%
Total Expenses	**$ 4,817,079**	**$ 10,168,110**	**$ 6,484,765**	**$ 3,982,232**	**$ 3,536,014**	**-$ 2,948,751**	**-45.47%**
CAO & General Municipal Net	**$ 4,743,079**	**$ 955,896**	**$ 4,260,263**	**$ 1,271,513**	**$ 936,014**	**-$ 2,573,253**	**-78.03%**

BASE BUDGET HIGHLIGHTS

- Salary and wage increases reflect a 3% COLA and incremental step increases.
- 2026 Contracted Services included funds allotted for consulting fees for Council Priority Projects. Studies not yet complete in 2027 will be carried forward, along with their budget, during year-end.
- Lac La Biche County has seen an overall increase in insurance of approximately 8%.
- Material and Supplies includes increases related to Office Supplies, Groceries, and Promotional Supplies.



Strategy & Community Growth

2027 Net Operating Budget	**$6,266,852**
2026 Net Operating Budget	**$5,353,784**
Budget Change	**$913,068**
% Change	**17.05**

2026 Key Accomplishments

GRANTS & COMMUNITY DEVELOPMENT

- Brought Community Groups together to discuss the County's grant programs, and potential policy changes.
- Re-launch of the Business Improvement Program and launch of the Clean Energy Improvement Program (Fall 2026)
- Received the following grants: 2026 Forest Resource Improvement Association of Alberta (FRIAA) FireSmart, 2026-2027 Northern and Regional Economic Development (NRED), FCM Green Municipal Fund Growing Canada's Community Canopies, Fire Services Training Program.
- Completed the following multi-year Grant Agreements: Railway Safety Improvement Program and Rural Transit Solutions Fund, Investing in Canada Infrastructure Program.

HEALTH & SAFETY

- Passed the COR Audit with a 7% increase from previous audit which resulted in an estimated PIR refund of $30,805.20
- Continually implemented safety software for multiple departments
- Initiated an Emergency Management GAP Analysis across 14 County facilities

COMMUNICATIONS & MARKETING

- Implemented a new, decentralized model for Communications & Marketing Services in 2026, which saw Communications staff working more closely with staff in other areas to better serve their marketing needs.

LEGISLATIVE SERVICES

- Ongoing implementation of the new public body requirements under the updated privacy legislation –Protection of Privacy Act (POPA)
- Managed the Assessment Review Board complaint process
- Finalized reporting requirements from 2025 Municipal Election.
- Completed a full review of Council committee appointments in alignment with Council's 4 Pillars.
- Supported all Council meeting activities including Regular Council Meetings, Strategic Committee of Council meetings, and Special Council Meetings.

Purpose

The Strategy & Community Growth division leads corporate strategy, governance, and community advancement to deliver Council's vision. It aligns planning, people, and partnerships to strengthen organizational performance, economic vitality, and community well-being.

Core Mandate

- **Strategic Alignment:** Ensure County operations and initiatives reflect Council's strategic priorities.
- **Governance and Transparency:** Strengthen legislative processes, accountability, and communication.
- **Economic Growth:** Advance business growth, investment, and tourism to build a resilient economy.
- **Community Development:** Support local organizations, grants, and programs that enhance quality of life.
- **People & Culture:** Lead HR, health, safety, and wellness initiatives that build a high-performing organization.





HUMAN RESOURCES

- Stabilized the newly implemented UKG payroll system, working through initial implementation challenges, resolving issues, and supporting employees and leaders through the transition.
- Led a third-party compensation review from procurement through completion, including preparing and posting the RFP, evaluating proposals, coordinating the consultant's work, and producing the final reports.
- Updated and rewrote several job descriptions to better reflect current responsibilities, qualifications, and organizational needs. Prepared and submitted some new positions for job evaluation to support consistent classification and internal equity.
- Supported policy & procedure review and amendments following Solicitor General (SolGen) audit, contributing to updates that addressed audit findings, strengthened compliance & improved organizational practices.
- Conducted compensation and workforce research with other municipalities (CMHRA group) and comparable organizations to support evidence-based recommendations.
- Supported ongoing recruitment and organizational workforce changes, helping departments respond to vacancies, staffing needs, and evolving operational requirements.
- Created work experience opportunities for local students and promoted County careers through participation in job fairs and community recruitment initiatives.
- Delivered several in-person orientations for seasonal staff to support a welcoming onboarding experience and help new/young employees understand workplace expectations, policies, and available resources.
- Managed considerable volume of employee relations matters, provided timely guidance and support fair, consistent & effective resolutions.
- Hosted an organization-wide self-development workshop series to support employee learning, reflection & professional growth.
- Assisted with employee social wellness initiatives, including the summer tailgate and Christmas party, to encourage connection and engagement across the organization.

STRATEGY & COMMUNITY GROWTH

- Energy & Industrial Zone. Identified a 30,000-acre area along Highway 881; committed $5M to early advancement and salt testing; progressed planning and provincial engagement.
- Major private investment. Received Approval for an infrastructure incentive for eligible projects with $10M+ in private investment (up to $3M in County support).
- Housing supply. Launched a $2M, two-year incentive pilot for eligible new homes and rentals; five qualifying home applications and a rental application representing 400+ proposed units received.
- Four-season destination. Advanced four initial tourism concepts and engaged Travel Alberta and Heritage Canada and other stakeholders on future destination and investor partnerships.
- Project NEPAD. Developed a regional emergency preparedness, wildfire response and training hub concept; initiated federal and provincial discussions.
- Downtown activation. Acquired the former Scotiabank building through a donation arrangement; conversion into a Community Safety and Engagement Centre is under way.

2027 Proposed Operating Initiatives

GRANTS & COMMUNITY DEVELOPMENT

- Community Grants Policy Framework, and review and revision to all Community Grant Program Policy.
- Communicate the value of grant partnerships between the County and community groups.

HEALTH & SAFETY

- Increase operational capacity to support SiteDocs administration, training and certificate tracking, NSC administration, documentation audits, reporting, staff training coordination, safety supply ordering, and employee support.

COMMUNICATIONS & MARKETING

- A one-time $120,000 expense in 2027 to cover revamping the Lac La Biche County website and microsites, enhancing our online presence and making information easier to find for residents and investors.

LEGISLATIVE SERVICES

- Supporting Privacy Impact Assessment process and privacy training requirements of the County

HUMAN RESOURCES

- Transition manual HR functions to new HRIS system. UKG is an integrated, automated employee focused platform that will streamline HR processes for overall efficiency.

STRATEGY & COMMUNITY GROWTH

- **Industrial investment:** Advance the Area Structure Plan, Designated Industrial Zone readiness, technical studies and industry engagement.
- **Housing & major projects:** Administer incentive programs, review applications, and facilitate development and investment opportunities.
- **Tourism growth:** Refine phased anchor concepts and engage private operators, investors and funding partners.
- **NEPAD & community vitality:** Develop preliminary project costing and partnerships; support downtown safety-centre activation, business growth and workforce links.

STRATEGY & COMMUNITY GROWTH **OPERATING BUDGET**

	2025 Budget	2025 Actual	2026 Budget	2026 Actual	2027 Proposed Budget	Budget Change $	Budget Change %
REVENUE							
Property Tax	-	-	-	-	-	-	0.00%
Penalties and Costs on Taxes	-	-	-	-	-	-	0.00%
Investment Income	-	-	-	-	-	-	0.00%
Other Revenue	-	28,338	26,080	10,474	-	- 26,080.00	-100.00%
License and Permits	-	-	-	-	-	-	0.00%
Rentals	-	-	-	-	-	-	0.00%
Fines	-	-	-	-	-	-	0.00%
Sales and User Fees	-	15,842	15,000	27,061	15,000	-	0.00%
Government Grants	290,117	325,989	126,124	2,500	- 126,124	- 252,248.00	-200.00%
Transfer From Reserves	276,490	296,835	169,200	54,200	1,500,000	1,330,800	786.52%
Total Revenue	**$ 566,607**	**$ 667,004**	**$ 336,404**	**$ 94,235**	**$ 1,388,876**	**$ 1,052,472**	**312.86%**
OPERATING EXPENSES							
Earnings and Benefits	2,098,090	2,367,514	1,786,820	1,326,264	1,776,378	- 10,442	-0.58%
Contracted and General Services	1,053,958	647,328	971,955	900,278	1,293,580	321,625.00	33.09%
Materials, Goods, Supplies and Utilities	74,378	86,178	60,253	62,392	71,007	10,754.00	17.85%
Transfers to Individuals and Organizations	3,087,362	2,387,003	2,871,160	1,893,228	4,514,763	1,643,603.00	57.25%
Financial Fees	-	-	-	-	-	-	0.00%
Transfer to Reserves	-	-	-	353,354	-	-	0.00%
Total Expenses	**$ 6,313,788**	**$ 5,488,023**	**$ 5,690,188**	**$ 4,535,516**	**$ 7,655,728**	**$ 1,965,540**	**34.54%**
Strategy & Community Growth Net	**$ 5,747,181**	**$ 4,821,019**	**$ 5,353,784**	**$ 4,441,281**	**$ 6,266,852**	**$ 913,068**	**17.05%**

BASE BUDGET HIGHLIGHTS

- Salary and wage increases reflect a 3% COLA and incremental step increases.
- $1.5 million in revenue is transfer to individuals to support the housing initiatives as described in Motion 26.262.
- Contracted Services increased for consulting and contracted services related to Economic Development strategic initiatives. Motion 26.266 approved an allocation of up to $5 million from the Strategic Initiative Reserve to support the next phase of the Energy and Industry Hub. Transfers out of the reserve will be made quarterly as costs are incurred.



Corporate Services

2027 Net Operating Budget	**$5,751,524**
2026 Net Operating Budget	**$4,689,257**
Budget Change	**$1,062,267**
% Change	**22.65**

2026 Key Accomplishments

FINANCE

- Oracle Implementation and financial modernization including electronic payroll processing
- Small Business Tax Bylaw

INFORMATION TECHNOLOGY

- Completed major server, storage, and infrastructure lifecycle planning initiatives.
- Enhanced cybersecurity awareness training across County staff and Council.
- Implemented cloud-based backup and disaster recovery improvements.
- Expanded organizational use of Microsoft 365 collaboration, security, and compliance tools.
- Supported multiple capital projects requiring network, communications, and technology infrastructure.
- Improved service desk performance and technology support processes.
- Initiated development of the County Privacy Management Program (PMP).
- Evaluated emerging technologies including AI-powered customer service solutions.

2027 Proposed Operating Initiatives

FINANCE

- The focus for 2027 will be improving workflows, reporting, financial controls, data quality, system integration, and the information available to departments and decision-makers. During 2027, Finance will continue moving toward a more strategicproactive financial management model. Priorities include improving multi-year forecasting, strengthening capital and reserve planning, enhancing departmental financial reporting, optimizing Oracle ERP processes, improving payroll and labour-cost reporting, strengthening internal controls, and increasing the use of financial information to support organizational decision-making.

Departments Reporting to Corporate Services

- **Finance:** Budgeting, taxation, accounting, procurement, and financial reporting. Provide transparent, customer-focused service to ratepayers.
- **Taxation & Assessment:** Manages property assessment, tax billing, and collection.
- **Payroll:** Oversees employee compensation and benefits.
- **Information Technology:** Digital infrastructure, cybersecurity, and system support.

Strategic Areas of Focus

- Enhancing financial sustainability and transparency.
- Building a high-performing and inclusive organizational culture.
- Strengthening service delivery through technology and process improvement.
- Supporting Council decision-making with sound corporate analysis.
- Aligning corporate operations with the County's Strategic Plan.



- A particular focus will be placed on ensuring the County has sufficient capacity to deliver Council's strategic investments. This includes evaluating not only whether the County can fund an initiative, but also its ongoing operating impacts, staffing requirements, lifecycle costs, debt implications, and effects on future budgets.

INFORMATION TECHNOLOGY

Base Operating Increases:

- Microsoft 365 licensing increases and contract renewal requirements.
- Growth in cloud-based infrastructure and software services.
- Increased cybersecurity monitoring and protective services.
- Vendor support agreement renewals and inflationary increases.

Service Level Enhancement Increases:

- Continued migration of services from on-premises to cloud-hosted platforms.
- Enhanced cybersecurity capabilities and threat protection.
- Expanded business continuity and disaster recovery capabilities.
- Implementation of Privacy Management Program initiatives.
- Adoption of automation and AI tools to improve service delivery and operational efficiency.

CORPORATE SERVICES **OPERATING BUDGET**

	2025 Budget	2025 Actual	2026 Budget	2026 Actual	2027 Proposed Budget	Budget Change $	Budget Change %
OPERATING REVENUES							
Property Tax	-	-	-	-	-	-	0.00%
Penalties and Costs on Taxes	15,000	18,511	51,201	7,174	51,201	-	0.00%
Investment Income	-	-	-	-	-	-	0.00%
Other Revenue	4,000	1,525	2,151	- 1,300	14,151	12,000	557.88%
License and Permits	-	-	-	-	-	-	0.00%
Rentals	-	-	-	-	-	-	0.00%
Fines	-	-	-	-	-	-	0.00%
Sales and User Fees	16,151	23,975	12,000	19,005	-	- 12,000	-100%
Government Grants	-	-	-	-	-	-	0.00%
Transfer From Reserves	52,738	52,738	-	170,000	-	-	0.00%
Total Revenue	**$ 87,889**	**$ 96,749**	**$ 65,352**	**$ 194,879**	**$ 65,352**	**$ -**	**0.00%**
OPERATING EXPENSES							
Earnings and Benefits	1,950,046	1,923,311	2,292,267	1,669,287	2,543,434	251,167	10.96%
Contracted and General Services	1,763,352	1,315,925	1,752,741	1,361,011	2,566,345	813,604	46.42%
Materials, Goods, Supplies and Utilities	143,096	153,729	139,600	71,146	137,096	- 2,504	-2%
Transfers to Individuals and Organizations	-	-	-	-	-	-	0.00%
Financial Fees	570,001	1,372,368	570,001	19,764	570,001	-	0.00%
Transfer to Reserves	-	170,000	-	-	-	-	0.00%
Total Expenses	**$ 4,426,495**	**$ 4,935,333**	**$ 4,754,609**	**$ 3,121,208**	**$ 5,816,876**	**$ 1,062,267**	**22.34%**
Corporate Services Net	**$ 4,338,606**	**$ 4,838,584**	**$ 4,689,257**	**$ 2,926,329**	**$ 5,751,524**	**$ 1,062,267**	**22.65%**

BASE BUDGET HIGHLIGHTS

- Salary and wage increases reflect a 3% COLA and incremental step increases.
- Contracted Services increase is due to new ERP software licensing costs and increased Microsoft subscription fees.

Protective Services

2027 Net Operating Budget	**$4,064,923**
2026 Net Operating Budget	**$4,580,091**
Budget Change	**-$515,168**
% Change	**-11.25**

Departments Reporting to Protective Services

- **Fire Rescue Services**
- **Disaster Services**
- **FireSmart**
- **Fire Safety Codes**
- **Emergency Management**
- **Enforcement Services**

2026 Key Accomplishments

EMERGENCY MANAGEMENT

- Recipient of 2nd EMESA – Emergency Management Exemplary Service Award – ESS – Emergency Social Services excellence
- "207" Municipal staff trained in Emergency Management - Lac La Biche County leads Alberta per capita

ENFORCEMENT SERVICES

- Reduced calls for service "Downtown Core"
- Increased focus on Enforcement – rural area
- Upscaled community standards initiatives

FIRE RESCUE SERVICES

- Improved Health & Safety of fire fighters
  - Introduction of 100% employer funded Health Benefits coverage for all Paid-On-Call Firefighters.
  - Continued replacement of SCBA (Self Contained Breathing Apparatus) & new headsets within apparatus for fire fighter hearing protection and communication
- Replacement of end-of-life Fire Engine with new Initial Attack Fire Engine based out of Station 3 – Hylo.
- Replacement of end-of-life side by side with new purpose built multi functional side by side for wildfire suppression and backcountry rescue.
- Graduation of Recruit Class #126
- 203 emergency response incidents (01/01/2026 to 08/31/2026)
- 293 individual apparatus response files (01/01/2026 to 08/31/2026)
- Provincial WUI (Wildland Urban Interface) Team - 4 full-time firefighters, one of 8 WUI teams in province deployed total of 22 days to Whitecourt AB and Thunder Bay ON.
- WUI dollars revenue for LLB County - $170,951
- 43 days of deployed team and/or equipment

DISASTER SERVICES

- Provincial WUI (Wildland Urban Interface) Team - 4 full-time firefighters, one of 8 WUI teams in province deployed total of 22 days to Whitecourt AB and Thunder Bay ON.
- WUI dollars revenue for LLB County - $170,951
- 43 days of deployed team and/or equipment

FIRESMART

- Received the RMA Insurance & FireSmart Community Resilience Award for 2024
- Completed 171 FireSmart Assessments and 11 Awareness Campaigns (led province per capita)
- Exhausted the Intact Grant for the Lac La Biche County Wildfire Mitigation Incentive Program

SAFETY CODES

- 44 code enforcement files
- 42 Fire Prevention Public Education files



2027 Proposed Operating Initiatives

EMERGENCY MANAGEMENT

- Continued training – Emergency Management, ESS – Emergency Social Services,

ENFORCEMENT SERVICES

- Continued training
- Effective use of "Casual Enforcement Pool" – resource shortages, reduced overtime
- Continued sourcing of innovations to increase public safety

FIRE RESCUE SERVICES

- Initiate review of Lac La Biche County Fire Underwriter scoring
- Initiate the process of developing Community Wildfire Protection Plans for Lac La Biche County hamlets.
- Update the Fire Services Master Plan.
- Replacement of WUI team apparatus with purpose-built type 6 WUI/SPU team engine.

PROTECTIVE SERVICES **OPERATING BUDGET**

	2025 Budget	2025 Actual	2026 Budget	2026 Actual	2027 Proposed Budget	Budget Change $	Budget Change %
OPERATING REVENUES							
Property Tax	-	-	-	-	-	-	0.00%
Penalties and Costs on Taxes	-	-	-	-	-	-	0.00%
Investment Income	-	-	-	-	-	-	0.00%
Other Revenue	1,500	942,526	751,505	197,788	762,008	10,503	1.40%
Licenses and Permits	1,203	488	1,203	509	-	-1,203	-100.00%
Rentals	-	-	-	-	-	-	0.00%
Fines	69,996	45,820	69,996	25,430	69,996	-	0.00%
Sales and User Fees	125,000	131,694	125,001	87,231	126,501	1,500	1.20%
Government Grants	317,010	562,582	598,320	-	587,250	-11,070	-1.85%
Transfers From Reserves	4,995	4,995	-	-	-	-	0.00%
Total Revenue	**$ 519,704**	**$ 1,688,105**	**$ 1,546,025**	**$ 310,957**	**$ 1,545,755**	**-$ 270**	**-0.02%**
OPERATING EXPENSES							
Earnings and Benefits	2,268,585	2,691,208	3,513,469	2,595,265	3,255,824	-257,645	-7.33%
Contracted and General Services	1,328,759	1,424,479	1,373,403	1,456,653	1,607,417	234,014	17.04%
Materials, Goods, Supplies and Utilities	462,774	332,754	533,256	322,183	523,706	-9,550	-1.79%
Transfers to Individuals and Organizations	187,000	192,377	217,000	14,921	217,000	-	0.00%
Financial Fees	-	-	-	-	-	-	0.00%
Tangible Capital Assets	-	454,132	6,731	-	6,731	-	0.00%
Transfer to Reserves	476,606	509,935	482,257	-	-	-482,257	-100.00%
Total Expenses	**$ 4,723,724**	**$ 5,604,885**	**$ 6,126,116**	**$ 4,389,022**	**$ 5,610,678**	**-$ 515,438**	**-8.41%**
Protective Services Net	**$ 4,204,020**	**$ 3,916,780**	**$ 4,580,091**	**$ 4,078,065**	**$ 4,064,923**	**-$ 515,168**	**-11.25%**

BASE BUDGET HIGHLIGHTS

- Salary and wage increases reflect a 3% COLA and incremental step increases.
- Contracted Services, as well as materials and goods, see an overall decrease as Administration found some efficiencies.
- RCMP Enhanced Policing Contract increased from the estimated baseline costs of 8%.

Alberta Law Enforcement Training Center

2027 Net Operating Budget	**$1,082,973**
2026 Net Operating Budget	**$720,682**
Budget Change	**$362,291**
% Change	**50.27**

Purpose

The Alberta Law Enforcement Training Center (ALETC) is a strategic partnership between Lac La Biche County and Portage College, leveraging our community's world-class infrastructure and understanding of rural and northern needs to create a comprehensive hub for public safety training.

Designed to foster inter-agency collaboration, ALETC builds upon the proven success of its Law Enforcement Training Centre (LETC), which has trained over 2,800 participants since 2020, and is expanding to include dedicated centres for Fire, EMS, and Public Safety Leadership.

2026 Key Accomplishments

- **Established the Alberta Law Enforcement Training Center (ALETC):** Successfully transitioned the Law Enforcement Training Centre into the new, provincially-focused ALETC. This included launching a new visual identity to reflect a expanded, integrated mission to serve all public safety branches.
- **Formalized Strategic Governance:** Convened a joint strategic working group between Lac La Biche County and Portage College to advance planning and guide the future of ALETC.
- **Expanded Digital Outreach:** Increased social media engagement by over 1,200%, significantly growing ALETC's online presence and community connection.
- **Completed Critical Infrastructure Projects:** Finished construction of the Emergency Vehicle Operations Track and four state-of-the-art, reality-based training labs to enhance practical skills development.
- **Forged a Key Technology Partnership:** Entered a partnership with Axon Canada to integrate Body-Worn Camera and Virtual Reality (VR) technologies into ALETC's training environments.
- **Launched a Provincial First:** Successfully developed and delivered Alberta's first-ever Bylaw Enforcement Officer Induction Program.
- **Increased Core Program Enrolment:** Grew annual enrolment in flagship Community Peace Officer Induction Program by 33%.

2027 Proposed Operating Initiatives

CORE PROGRAM EXPANSION: Substantially increase the length and capacity of core induction programs:

- Expand the Community Peace Officer Induction Program by 25% (from 36 to 48 weeks).
- Grow the Bylaw Enforcement Induction Program by 300% (from 3 to 12 weeks).

NEW PROGRAM & REVENUE DEVELOPMENT

- **Launch New, In-Demand Course Offerings:** Based on a stakeholder needs assessment, ALETC will develop and introduce new programs, including online security training modules for the Basic Security Training Course and the Alberta Investigator Course.
- **Maximize "Supported Training" Revenue:** Actively market ALETC's facilities, equipment, and accommodations to third-party public safety organizations—including police, fire, EMS, and government agencies—to drive growth in this key revenue stream.
- **Establish Research & Advisory Services:** Create a new revenue stream by offering applied research and advisory services to public safety agencies, positioning ALETC as an innovation leader and trusted expert.

ALETC **OPERATING BUDGET**

	2025 Budget	2025 Actual	2026 Budget	2026 Actual	2027 Proposed Budget	Budget Change $	Budget Change %
OPERATING REVENUES	-	-	-	-	-	-	0.00%
Property Tax	-	-	-	-	-	-	0.00%
Penalties and Costs on Taxes	-	-	-	-	-	-	0.00%
Investment Income	-	-	-	-	-	-	0.00%
Other Revenue	525,000	665,740	1,071,000	773,249	1,071,000	-	0.00%
License and Permits	-	-	-	-	-	-	0.00%
Rentals	-	-	-	-	-	-	0.00%
Fines	-	-	-	-	-	-	0.00%
Sales and User Fees	-	-	-	-	-	-	0.00%
Government Grants	-	-	-	-	-	-	0.00%
Transfer From Reserves	-	-	-	-	-	-	0.00%
Total Revenue	**$ 525,000**	**$ 665,740**	**$ 1,071,000**	**$ 773,249**	**$ 1,071,000**	**$ -**	**0.00%**
OPERATING EXPENSES							
Earnings and Benefits	610,494	528,764	617,843	609,742	980,134	362,291	58.64%
Contracted and General Services	277,050	428,298	513,820	381,211	513,820	-	0.00%
Materials, Goods, Supplies and Utilities	100,600	106,320	151,000	211,243	151,000	-	0.00%
Transfers to Individuals and Organizations	-	-	-	-	-	-	0.00%
Financial Fees	89,040	67,515	509,019	509,019	509,019	-	0.00%
Other Expense Transactions	-	-	-	-	-	-	0.00%
Transfer to Reserves	-	-	-	-	-	-	
Total Expenses	**$ 1,077,184**	**$ 1,130,897**	**$ 1,791,682**	**$ 1,711,215**	**$ 2,153,973**	**$ 362,291**	**20.22%**
ALETC Net	**$ 552,184**	**$ 465,157**	**$ 720,682**	**$ 937,966**	**$ 1,082,973**	**$ 362,291**	**50.27%**

BASE BUDGET HIGHLIGHTS

- Salary and wage increases reflect a 3% COLA and incremental step increases.









Recreation & Social Services

2027 Net Operating Budget	**$8,556,686**
2026 Net Operating Budget	**$8,393,024**
Budget Change	**$163,662**
% Change	**1.95**

2026 Key Accomplishments

SPORTS FACILITIES & PARKS

- Completed construction of the new IPC Aquatic Centre
- Completed the front nine holes of the Lac La Biche Golf Course
- Installed new playgrounds at Deer Ridge Park and Mission Village Phase 1
- Upgraded sound systems in the Bold Centre arenas
- Installation of a new score clock in the Bold Centre Performance Arena
- Installation of permanent concrete washroom facilities at Dumasfield Park and Jubilee Park Phase 2
- Continued development of the Antoine Lake Cemetery
- Completed the design of the new Parks Maintenance Shop
- Completed the design for the Fork Lake Campground redevelopment

RECREATION & CULTURE

- Successfully opened and operationalized the new aquatic facility
- Bold Centre 15th anniversary & Grand opening of new Aquatic Centre October 2026
- Revise Recreation & Facility User Fees Schedule (3-year bylaw)
- In partnership with communications continuing revitalization/ migration the Bold Centre Website
- Increased summer programming (camps and summer shack) participation by 49%
- Updated Joint Use Planning Agreements (JUPA) developed with all three school boards operating within the County
- Updated partnership agreement with Lakeland Interpretive Society
- Strengthened emergency preparedness through continued development, training, and implementation of the Bold Centre Emergency Response Plan.

Departments Reporting to Recreation & Social Services

Sports Facilities & Parks

- Manages maintenance and enhancement of parks, trails, open spaces, and County buildings.
- Oversees facility operations to ensure safety, efficiency, and sustainability.
- Oversees facility and park capital projects, ensuring alignment with operational and community goals.
- Facility Bookings

Recreation & Culture

- Operates recreation facilities and programs that promote active living, engagement, and inclusion.
- Coordinates community and cultural events, partnerships, and programming.
- ATM / Vending machine leases

Sport Tourism & Special Events

FCSS

- Delivers preventative social events, programs and supports for individuals and families.
- Builds community capacity, volunteerism & social well-being.

SPORTS TOURISM

SPORT TOURISM:

- Developed a STWG Terms of Reference, work plan with action items
- Revised the LLBC Sports Hall of Fame eligibility and nomination forms
- Developed LLBC Sport hosting venue book & community highlight sheets
- Submitted bid to host a National Aboriginal Hockey Championship in 2028
- 4 members attended & provided mutual aid support for the AB Winter Games hosted in Lakeland region in February 2026
- Attended Sport Event Congress in Mississauga, ON in March 2026 to promote LLBC as a sport tourism hosting destination
- Partnered with Portage College for Celebration of Sports Excellence Event April 1 and inducted 1 community builder to LLBC Sports Hall of Fame for 2025
- Connected with 16 provincial sport organizations (PSO's) at Percy Page Centre in April 2026
- Created visitor/tournament experience surveys to conduct during events to collect data for economic and community impact (Soccerfest, Mud Bogs & Filipino Sports Fest trials)
- Partnered with Football AB (July) and Rugby AB to host camps and coaching clinic (Sept)
- 3 members attended AB Summer Games and future host tour/session in July 2026
- Hosted Elevate Sport Tourism & Event Collaboration workshop in Sept 2026 (24 groups represented)
- Partnership with Portage College Kinesiology & Sport Studies Program for student work placements
- Website content/amalgamation initiative with contractor (in progress)

COMMUNITY EVENTS/FESTIVALS:

- Hosted 2 community development workshops (grant writing and volunteer recruitment, retention & appreciation)
- Coordinated/hosted Kim Mitchell and George Strait Tribute concerts in addition to Summer Kick Off Event + 4 separate music series events (LLB and Plamondon venues)
- Provided direct liaison support to 13 different events and several smaller, community-based events and tournaments for In-Kind supports, tracking, marketing, swag, etc.
- Developed Summer Events schedules, digital screen ads and signs to promote events happening and supports available within Lac La Biche Region
- Updated/revised Special Events Toolkit, Application and templates for community groups/event organizers (in draft)
- Started equipment inventory and In-Kind supports and reporting for events
- Assist Sport Tourism Working Group, initiatives and meetings and mutual aid support
- Christmas Concert in planning – Kenny & Dolly show Dec 18

PARTNERSHIPS:

- Sponsorship & Naming Rights Policy CM-12-004 revised and approved
- Solicited and secured 4 new sponsorships for new Aquatic Centre and updated Community Pillar signage
- Aquatic sponsorship signage and planning of official grand opening and marketing (in progress)
- Vending/ATM service agreements revised and re-signed
- Temporary lease with LLB Gymnastics Society for old curling rink use for programming completed
- New sponsorship opportunities pamphlet (in progress)

FCSS

- Developed the Lac La Biche Social Development Strategy to identify community priorities, service gaps and opportunities for coordinated action.
- Participated in the creation, delivery and ongoing development of Operation Spotlight in collaboration with Protective Services and the Alberta Law Enforcement Training Centre.
- Continued Community Access Bus and Paratransit services in response to significant growth in ridership and transportation demand.
- Continued community connection initiatives, including block parties and prevention of social isolation for adults 50+
- Strengthened partnerships and service navigation to connect residents with available community and government supports.

2027 Proposed Operating Initiatives

SPORTS FACILITIES & PARKS

- Bold Centre Space Planning
- Bold Centre Playground (2027/2028 capital budget proposal)
- Fork Lake Campground redevelopment
- Bold Centre Sportsfield Adventure Park
- Bleacher and Announcers booth Bold Centre Sportsfield ball diamond 2
- Dumasfield outdoor rink rebuild
- Hylo playground permanent concrete washroom facility
- Walking bridge at Mystic Beach rebuild
- New Parks & Open spaces maintenance shop build

RECREATION & CULTURE

- Increase staff for Summer Shacks
- Increase Summer Camps from 4 to 8 camps
- Increased hours of use for IPC Aquatics Facility
- Replacing Indoor Digital Media Screens (17) in the Bold Centre & update software support
- Bring our Fitness Classes service level back to 2025 class numbers

SPORTS TOURISM

- CSE – proposing Spring Tribute concert and continue with summer music series events (no concerts for 2027), include summer kick off event on Canada Day (evening before fireworks). *Pow Wow weekend fireworks $22,000 to be transferred to Events Grants budget and issued to Pow Wow Association.
- Sport Tourism – carry over Go North Sport Summit amount $25,000 from 2026 to 2027 – work in conjunction with Portage College and Tourism/Economic Development staff on Tourism Symposium (initially planned for Oct 2026, postponed to Feb 2027). STWG work plan details action items/timelines for others.

FCSS

- Increase Outreach prevention programming and expand capacity for the development and delivery of houselessness initiatives and community-based supports.
- Add part-time Community Access Bus and Paratransit capacity to respond to increased service demand.
- Continue implementation of Social Development Strategy priorities through partnerships, prevention, early intervention and service navigation.
- The Huddle Boys Group – Introduce a boys-focused group that provides opportunities for connection, skill-building and positive development.
- Hit the Pause Lounge Youth Program – Provide teens with a safe and supportive space to learn healthy ways to manage stress, build healthy coping strategies and connect with community mentors.
- Thriving with Teens – Equip parents and caregivers with practical tools and strategies to navigate the challenges of raising teens, strengthen family relationships and build resilience.
- Professional Childcare Conference – Host a professional development conference featuring a keynote speaker for childcare professionals and service providers from across the region, followed by an evening session for parents and caregivers.





RECREATION & SOCIAL SERVICES **OPERATING BUDGET**

	2025 Budget	2025 Actual	2026 Budget	2026 Actual	2027 Proposed Budget	Budget Change $	Budget Change %
REVENUE							
Property Tax	-	-	-	-	-	-	0.00%
Penalties and Costs on Taxes	-	1,578	1,800	3,521	1,800	-	0.00%
Investment Income	-	-	-	-	-	-	0.00%
Other Revenue	23,652	67,581	65,620	54,427	96,620	31,000.00	47.24%
License and Permits	-	-	-	-	-	-	0.00%
Rentals	-	40,511	32,869	220,704	451,567	418,698.00	1273.84%
Fines	1,800	-	-	-	-	-	0.00%
Sales and User Fees	1,128,457	619,586	543,863	519,239	1,189,144	645,281.00	118.65%
Government Grants	404,697	474,366	404,696	104,904	404,696	-	0.00%
Transfer From Reserves	68,585	68,585	-	-	-	-	0.00%
Total Revenue	**$ 1,627,191**	**$ 1,272,207**	**$ 1,048,848**	**$ 902,795**	**$ 2,143,827**	**$ 1,094,979**	**104.40%**
OPERATING EXPENSES							
Earnings and Benefits	8,676,902	5,540,317	5,129,024	4,799,894	6,025,818	896,794	17.48%
Contracted and General Services	2,111,835	1,153,994	1,893,208	824,936	2,050,430	157,222.00	8.30%
Materials, Goods, Supplies and Utilities	2,132,674	670,497	550,705	887,595	704,495	153,790.00	27.93%
Transfers to Individuals and Organizations	764,800	199,774	844,722	897,898	895,558	50,836.00	6.02%
Financial Fees	2,896,611	1,017,943	1,024,213	1,024,561	1,024,212	-	0.00%
Transfer to Reserves	8,333		-	-	-	-	0.00%
Total Expenses	**$ 16,591,155**	**$ 8,582,525**	**$ 9,441,872**	**$ 8,434,884**	**$ 10,700,513**	**$ 1,258,641**	**13.33%**
Recreation & Social Services Net	**$ 14,963,964**	**$ 7,310,318**	**$ 8,393,024**	**$ 7,532,089**	**$ 8,556,686**	**$ 163,662**	**1.95%**

BASE BUDGET HIGHLIGHTS

- Revenue increase is forecasted due to the opening of the IPC Aquatic Center and additional recreational programming.
- Salary and wage increases reflect a 3% COLA and incremental step increases.
- Increased contracted services and materials are attributed to increased service levels for hamlet and building beautification.



Infrastructure Services

2027 Net Operating Budget	**$33,371,152**
2026 Net Operating Budget	**$30,659,236**
Budget Change	**$2,711,916**
% Change	**8.85**

2026 Key Accomplishments

ENGINEERING SERVICES

- **Advanced Council Strategic Initiatives and Economic Growth:** Supported Council's strategic priorities by advancing infrastructure projects and engineering initiatives that improve community amenities, strengthen service delivery, support responsible development, and contribute to long-term economic growth across Lac La Biche County.
- **Delivered County Capital Projects Effectively:** Supported the successful delivery of 2026 County capital projects through structured planning, project oversight, stakeholder coordination, regulatory compliance, and construction management. Projects were managed with a focus on schedule, budget, quality, safety & long-term operational value.
- **Strengthened Project Planning and Oversight:** Applied key performance indicators to monitor project planning, procurement, stakeholder engagement, regulatory requirements, project execution, and financial performance. This improved visibility into project status, risks, decisions, and required follow-up throughout the project lifecycle.
- **Promoted Collaborative Project Delivery:** Encouraged technical and non-technical staff to participate as project contributors, recognizing that successful project delivery depends on operational knowledge, end-user input, financial oversight, communications, regulatory coordination, and technical expertise.
- **Advanced Major Infrastructure Projects**
  - **Beaver Lake Landfill Slope Stability and Leachate Management** — advanced infrastructure improvements to address slope stability, leachate control, environmental protection, and the long-term safe operation of the landfill.
  - **Aquatics Centre** — supported the delivery of a significant community recreation facility through engineering coordination, project oversight, stakeholder engagement, and quality-focused implementation.
  - **Lac La Biche Main Street Revitalization** — advanced downtown infrastructure and public-realm improvements intended to enhance accessibility, functionality, community appeal, and economic vitality within urban area.

Departments Reporting to Infrastructure Services

- **Engineering Services:** Capital project design and management, technical standards, quality control.
- **GIS (Geographic Information Systems):** Mapping, spatial data management, and support for informed decision-making.
- **Planning & Development (P&D):** Land use planning, development permits, subdivision review, and long-term growth planning.
- **Transportation Services:** Road maintenance, gravel, brushing, paving, bridges, signage, snow removal, etc.
- **Utilities:** Oversees water, sewer, gas, and stormwater systems, ensuring reliable service delivery and regulatory compliance.
- **Environmental Services:** Environmental and agricultural programs, and waste & recycling operations.
- **Fleet Services:** Management and maintenance of County vehicles and equipment.

PLANNING & DEVELOPMENT (P&D)

GIS (GEOGRAPHIC INFORMATION SYSTEMS)

- Completed and passed the 2026 Safety Codes Audit for building, electrical, plumbing, gas and private sewage disciplines.
- Successfully removed unwarranted caveats from land titles for internal departments and landowners upon request.
- The Planning department has completed municipal leases, license of occupation agreements, utility right-of-way agreements, and continued to review temporary field authorizations.
- Building financial reports for legacy data hosted in Serenic for archiving purposes.
- Built a bussing web app for the 2026 Pow Wow Days celebration.

TRANSPORTATION SERVICES

Roadway Maintenance and Preservation

- Completed annual roadway maintenance and preservation programs across the County transportation network.
- Completed 66.84 km of contracted crack sealing to preserve pavement assets and extend roadway life.
- Re-oiled 8.6 km of cold mix roadway surface as part of the County's roadway preservation strategy.
- Placed 42,160 tonnes of gravel to date, with 157 km of roadway planned for re-gravelling.
- Processed and applied more than 300 dust control applications and completed 24.25 km of continuous dust suppression at intersections and haul roads.
- Completed roadway painting on 176 km of roadway through contracted work, with hamlet crosswalks and stop lines completed in-house.

Roadway Safety, Drainage, and Right-of-Way Management

- Completed 45 km of right-of-way brushing during the 2025-2026 winter season, improving sightlines, roadway safety, and drainage performance.
- Continued beaver control measures and drainage management activities to protect roadway infrastructure.
- Completed culvert replacement and drainage improvement projects throughout the County.
- Advanced transportation infrastructure rehabilitation work, including RR 153 south of Highway 55.

Community and Service Delivery

- Supported community roadside clean-up activities, with 206.3 km of roadway cleaned by community groups during the Spring Clean-Up Program and 177 km assigned for Fall Clean-Up.
- Processed 13 approach applications, with 8 approaches constructed by Lac La Biche County (5 gravel and 3 paved).
- Responded to and administered a broad range of public and third-party transportation service requests, including drainage, roadway, driveway grading, snowplowing, brushing, and road-use matters.

Airport Operations and Maintenance

- AWOS upgrades to improve the reliability and accuracy of weather reporting, enhancing operational safety.
- Airport Modernization Project, focusing on improving operational efficiency, accommodating future growth, and enhancing overall airport safety.

UTILITIES

Owl River Potable Water Fill Station Commissioned and placed into service the new Owl River Potable Water Fill Station, expanding access to potable water services and improving service capacity for the surrounding community.

Plamondon Truck Fill Expansion Completed and commissioned the Plamondon Truck Fill Expansion, increasing water filling capacity and enhancing the County's ability to meet current and future water service demands.

BNR Septage Station Completed and commissioned a new septage receiving facility at the BNR Wastewater Treatment Facility, increasing the County's capacity to receive and manage septage from commercial haulers

Natural Gas Distribution System Rehabilitation Completed 1,065 metres of natural gas distribution system rehabilitation along the back lane from 103 Avenue and 104 Street to 102 Street, addressing aging infrastructure and supporting the long-term reliability and integrity of the County's natural gas system.

Wetland Manhole Rehabilitation Identified and completed critical repairs to the Wetland Manhole, addressing infrastructure deficiencies, reducing the risk of wastewater system impacts, and maintaining the integrity and reliability of the wastewater collection system.

AGRICULTURAL SERVICES

- Delivered a well-attended Gardening Workshop Series, providing residents with practical information and resources for successful gardening.
- Presented the 2026 Rural Beautification Award, recognizing residents whose efforts to maintain and enhance their properties contribute to environmental awareness, community beautification, and civic pride.
- Awarded the Agricultural Service Board Bursary to two local students pursuing post-secondary studies in agriculture or related fields.
- Expanded the Tree Seedling Program to include additional species, including Nanking cherries.
- Installed an automated gate at the agricultural equipment rental yard, improving access and convenience for producers using County rental equipment.
- Delivered new agricultural education and outreach opportunities for local producers, such as the Farmer Pesticide Applicator Workshop
- Expanded the agricultural equipment rental fleet with the addition of a livestock tipping table.
- Established a collaborative agricultural workshop partnership, expanding the range of programming, strengthening regional service delivery, and supporting shared eligibility for agricultural grant.

ENVIRONMENTAL SERVICES

- Completed In-Lake Treatment Feasibility Study for Lac La Biche Lake, identifying suitable in-lake treatment technologies for further consideration.
- Completed Lac La Biche Lake Nutrient Target Study, establishing nutrient-reduction targets to guide future in-lake treatment and lake-restoration initiatives.
- Advanced discussions with province on potential lake water-quality pilot projects, including a proposed algae-harvesting pilot which includes Hydronucleation Flotation Technology (HFT) to assess the effectiveness in removing blue-green algae & nutrients from lake water.
- Constructed Plamondon Reservoir Naturalization Project, a new wetland developed through Alberta's Wetland Replacement Program and in collaboration with Portage College.
- Completed 10-year Foreshore Integrated Management Planning (re-FIMP) in collaboration with Living Lakes Canada. This is the first re-FIMP completed in Alberta and will provide an updated shoreline-health assessment to support watershed planning and prioritization of areas of concern.
- Completed the Algae Bloom Tracker Project, a public-facing application that provides satellite-based monitoring of algal blooms on six lakes, including Lac La Biche Lake.
- The Lac La Biche Watershed Management Plan received an Emerald Award in the water category. The award was accepted by the Committee Chair at the June 2026 ceremony; a documentary mini-series highlighting the work is also in development.
- Completed Phase 2 riparian planting along Plamondon Creek in partnership with the Athabasca Watershed Council and the Watershed Management Plan Implementation Committee.

WASTE & RECYCLING SERVICES

- Implemented Extended Producer Responsibility (EPR) Phase 2 agreements with Circular Materials. Circular Materials now manages curbside recycling, which is now a co-mingled collection system. These changes simplify recycling for residents and provide compensation to the County through the EPR program.
- Continued progress on the Beaver Lake Landfill Restoration Project, improving slope stability and enhancing stormwater and leachate management at the site.
- Completed slope repairs and an airspace assessment at Landfill cells, supporting site safety, environmental protection, and long-term landfill capacity planning.
- Installed updated signage at landfills and transfer stations to improve site navigation and proper waste sorting.
- Used the newly purchased litter vacuum during the summer season to improve the efficiency of litter collection at landfill sites.
- Installed a permanent wind fence at the Plamondon Landfill to reduce windblown litter leaving the site.
- Expanded the curbside collection program to Missawawi Estates, Phases 1 and 2.
- Rolled out the Communal Bin Program in Blais Resort, Bayview Beach, and Mission Subdivision, with 30-yard bins provided for residential waste disposal.
- Applied cold mix at the Beaver Lake and Plamondon Landfills, which improved site roadways and operational pads.

FLEET SERVICES

- Maintained and supported the County's fleet and equipment to ensure continued operational

readiness across all departments, including Emergency-Response, Enforcement, Utilities, Parks, Transportation, and other critical services.

- Continued scheduled Commercial Vehicle Inspection (CVI), preventative maintenance, inspections, and repair programs to support fleet safety, regulatory compliance, reliability, and availability.
- Advanced the review and use of fleet utilization, GPS, telematics, and maintenance data to improve operational oversight and support more informed fleet management, utilization, and replacement decisions.
- Identified opportunities to improve shop workflow, parts inventory organization, maintenance processes, and technician productivity to reduce equipment downtime and improve service delivery.
- Continued to identify surplus, redundant, and underutilized fleet assets for reassignment, disposal, or replacement, supporting more efficient use of County resources and improved lifecycle management. Utilized GovDeals.ca online auction site for the sale of County surplus equipment to sell equipment across Canada, with sales year to date of $227,031.00 (Infrastructure & Fire Services)

2027 Proposed Operating Initiatives

ENGINEERING SERVICES

- **Airport Modernization Project:** Continue the project through detailed planning, design coordination, regulatory approvals, procurement support, and project oversight. The initiative will focus on improving the safety, reliability, functionality, and long-term sustainability of airport infrastructure while supporting regional connectivity, emergency response capacity, economic development, and future service needs.
- **Flood Resilience and 2026 Flood Restoration:** Advance restoration and recovery activities associated with 2026 flooding while advancing long-term flood-resilience measures.
- **Water and Sewer Infrastructure Upgrades:** Plan and deliver priority water and sanitary sewer upgrades to improve system reliability, capacity, regulatory compliance, and long-term asset performance.
- **Road Rehabilitation and Paving:** Deliver prioritized road rehabilitation and paving projects to preserve roadway assets, improve safety and ride quality, reduce lifecycle costs, and maintain dependable access for residents, businesses, emergency services, agriculture, and industry.
- **Capital Project Planning and Delivery Improvements:** Strengthen project planning, scheduling, procurement, reporting, and risk-management practices to support timely and cost-effective delivery of the County's capital program.
- **Asset Management and Infrastructure Renewal Planning:** Continue to apply asset condition data, lifecycle analysis, and risk-based prioritization to identify infrastructure renewal needs and inform future capital planning.

PLANNING & DEVELOPMENT (P&D)

GIS (GEOGRAPHIC INFORMATION SYSTEMS)

- Update and strengthen existing bylaws, policies and procedures.
- Improve development permit processing with updated software programing.
- Develop educational materials to create a proactive development and enforcement collaborative program.
- Overhaul GIS data for the NG911 system to improve 911 response times.
- Discover AI applications to GIS workflows.

TRANSPORTATION SERVICES

Right-of-Way Brushing Program Continue strategic vegetation management to improve roadway sightlines, public safety, drainage performance, and access for maintenance operations.

Street Light Master Plan Implementation Continue implementation of the County's streetlight improvement strategy to support safety, consistency, asset planning, and efficient long-term maintenance.

Enhanced Drainage and Culvert Management Increase focus on drainage investigations, culvert replacements, and water-management improvements to address recurring drainage issues and improve roadway resiliency.

Roadway Preservation Program Continue gravel resurfacing, crack sealing, dust control, cold mix treatment, asphalt repairs, line painting, and other preservation activities to extend roadway service life and manage lifecycle costs.

Winter Operations Optimization Enhance snow and ice control planning, equipment deployment, route management, and operational readiness to maintain safe travel conditions throughout the winter season.

Beaver Control Program Enhancement Continue

and expand trapping and mitigation efforts to reduce beaver-related impacts on culverts, drainage systems, and roadway infrastructure.

Roadway Infrastructure Protection and Permitting Continue timely administration of road use agreements, permits, access approvals, road bans, and related industry coordination to protect County transportation assets and support responsible development.

UTILITIES

Water Storage and Fire Flow Capacity Assessment Complete a comprehensive assessment of existing water reservoir storage and pumping capacity to confirm current and future system requirements, support planned development, and ensure adequate capacity to meet required fire flow demands.

Water and Wastewater Treatment Optimization Continue optimization of water and wastewater treatment processes to accommodate growing service demands, improve operational efficiency, and maintain regulatory compliance.

Aging Infrastructure Replacement Continue the planned replacement and rehabilitation of aging infrastructure across the water, sanitary sewer, natural gas, and stormwater collection systems to maintain reliability, reduce operational risks, and support long-term service delivery.

Utility Asset Management Continue asset management activities for municipal utility infrastructure, including condition assessment, maintenance planning, lifecycle management, and prioritization of future capital and operating requirements.

AGRICULTURAL SERVICES

- Expand the agricultural equipment rental fleet to improve access to practical, cost-effective equipment for local producers.
- Expand agricultural education and producer-support programming to address emerging local needs, including livestock management, soil health, forage and pasture management, farm business planning, integrated pest management, new production opportunities, etc.
- Review emerging agricultural technologies and economic opportunities that may benefit local producers.
- Develop drought and flood preparedness supports for producers through practical resources, workshops, and partnerships focused on water conservation, forage resiliency, livestock planning, and soil and drainage management.
- Enhance weed and invasive species management through risk-based inspection planning, early detection, public education, and improved tracking of priority weed locations.
- Advance soil, water, and riparian stewardship initiatives in partnership with producers and watershed organizations. Initiatives include riparian fencing, off-site livestock watering, shelterbelt and tree planting, wetland stewardship, and erosion-control education.

ENVIRONMENTAL SERVICES

- Launch Hydronucleation Flotation Technology (HFT) pilot study, subject to required approvals, to assess its effectiveness in removing blue-green algae and nutrients from Lac La Biche Lake.
- Prepare and submit provincial applications for in-lake treatment initiatives identified through the 2026 In-Lake Treatment Feasibility Study.
- Undertake the La Biche River Weir Feasibility Study, to assess whether a weir could help mitigate climate-related water-management challenges in the community.
- Review and update Lac La Biche Watershed Management Plan action items to reflect completed initiatives, current conditions, new monitoring data, and emerging priorities.
- Continue lake water-quality monitoring and data analysis to identify trends.
- Increase public awareness of the Algae Bloom Tracker, which provides easy access to near real-time information on blue-green algae activity, supporting safe recreational use of local lakes.
- Continue wetland and riparian restoration projects, including monitoring and maintenance of the Plamondon Reservoir Naturalization Project and riparian planting sites.
- Identify climate-resiliency projects suitable for future funding applications, particularly projects that protect critical infrastructure and improve drought and flood preparedness.

WASTE & RECYCLING SERVICES

- Complete the Plamondon Landfill cell assessment to support long-term disposal capacity, regulatory compliance, and responsible planning for future development.
- Continue the Extended Producer Responsibility (EPR) program. Key work includes monitoring service delivery, supporting resident transition to the co-mingled recycling system, and identifying opportunities to improve collection-site operations and recycling participation.

- Expand diversion opportunities through collaboration with Circular Materials and other stewardship organizations.
- Improve recycling education and public outreach through clear, consistent messaging on what materials belong in curbside recycling, transfer-station recycling, landfill disposal, and specialized collection programs.
- Continue landfill and transfer-station beautification program, improving appearance, safety, and usability of County waste facilities. Potential work may include landscaping, litter-control measures, improved signage, and visually consistent entrance features.
- Expand litter prevention and control measures at landfill and transfer-station sites through wind fencing, regular litter collection, staff procedures, public education, and site-specific monitoring of recurring litter sources.
- Develop an end-use plan for organic material, which includes reviewing operational improvements, material testing, and regulatory requirements.

FLEET SERVICES

- Ensure all applicable Commercial Vehicle Inspections (CVIs) are completed within required annual or semi-annual inspection intervals to maintain regulatory compliance and fleet safety.
- Prioritize the inspection, maintenance, and repair of Fire Services and Community Peace Officer (CPO) units to ensure critical emergency-response and enforcement vehicles remain operational and available when required.
- Strengthen fleet asset management by implementing consistent tracking and analysis of vehicle and equipment utilization, operating hours, mileage, maintenance history, and lifecycle requirements to support informed replacement and capital planning.
- Research and evaluate new products, technologies, and fleet-management solutions that have the potential to improve operational efficiency, safety, reliability, and cost-effectiveness.
- Improve GPS and telematics accuracy and reporting across County vehicles and equipment. Utilize enhanced data to identify excessive idling, reduce unnecessary kilometres, identify real-time operational issues, improve utilization, and support data-driven fleet management decisions.
- Continue the identification and disposition of surplus, redundant, and underutilized vehicles and equipment to optimize the County's fleet and recover value from assets that are no longer required.
- Develop and establish a dedicated operational parts room by consolidating and renovating existing underutilized spaces formerly used for lockers, showers, and laundry prior to the construction of the new facility addition. The centralized parts room will improve inventory organization, accessibility, accountability, and workflow within Fleet Services.





INFRASTRUCTURE SERVICES **OPERATING BUDGET**

	2025 Budget	2025 Actual	2026 Budget	2026 Actual	2027 Proposed Budget	Budget Change $	Budget Change %
OPERATING REVENUES							
Property Tax	-	-	-	-	-	-	0.00%
Penalties & Costs on Tax	-	-	-	-	-	-	0.00%
Investment Income	-	-	-	-	-	-	0.00%
Other Revenue	76,126	146,525	76,626	361,590	110,126	33,500	43.72%
Licenses and Permits	128,300	236,715	128,300	79,531	115,300	- 13,000	-10.13%
Rentals	-	78,988	78,828	65,769	85,000	6,172	7.83%
Fines	26,244	45,675	26,244	15,773	26,244	-	0.00%
Sale of Goods & Services	6,971,382	6,274,500	6,892,045	4,657,022	5,665,170	- 1,226,875	-17.80%
Conditional Grants	166,247	10,420	188,258	- 167	188,258	-	0.00%
Transfer From Reserves	725,744	725,743	-	10,060	-	-	0.00%
Total Revenue	**$ 8,094,043**	**$ 7,518,566**	**$ 7,390,301**	**$ 5,189,579**	**$ 6,190,098**	**-$ 1,200,203**	**-16.24%**
OPERATING EXPENSES							
Earnings & Benefits	9,270,012	9,387,226	10,524,224	9,280,918	11,388,571	864,347	8.21%
Contracted & General Services	8,356,792	9,790,339	9,068,424	6,761,901	8,773,143	- 295,281	-3.26%
Materials, Goods, Supplies & Utilities	11,070,847	7,788,249	10,761,515	3,565,586	9,211,701	- 1,549,814	-14.40%
Transfers To Organizations & Individuals	265,551	201,011	117,551	85,828	117,551	-	0.00%
Financial Fees	5,176,715	5,261,883	7,427,823	4,865,916	10,070,284	2,642,461	35.58%
Other Expenditures	-	4,234	-	-	-	-	0.00%
Transfer To/From Reserves	216,666	76,726	150,000	-	-	- 150,000	-100.00%
Total Expenses	**$ 34,356,583**	**$ 32,509,669**	**$ 38,049,537**	**$ 24,560,149**	**$ 39,561,250**	**$ 1,511,713**	**3.97%**
INFRASTRUCTURE NET	**$ 26,262,540**	**$ 24,991,103**	**$ 30,659,236**	**$ 19,370,570**	**$ 33,371,152**	**$ 2,711,916**	**8.85%**

BASE BUDGET HIGHLIGHTS

- Salary and wage increases reflect a 3% COLA and incremental step increases.
- Comprehensive review of contracted services budgets within Transportation and Utilities to ensure allocations more accurately reflect historical expenditures, anticipated operational requirements, and service delivery priorities. The review amounted to $2 million in additional budget reductions for 2027.
- Increased debenture payments account for the Bold Center Road Network and Campsite Road capital projects.





CAPITAL PROJECTS

NOTE

CAP Click this icon to return from any Capital Project sheet to the full 2027 Capital Budget.

Project Scenario Summary

BACK LANE PAVING - Back Lane Paving

Project Number	BACK LANE PAVING	**Capital Request**	Back Lane Paving	**Lock Status**	Unlocked
Asset Type	Roads - Roads	**Sub Department**	32-00 - TRANSPORTATION		
Start Date	2027-01-01	**Completion Date**	2029-11-30	**Year Identified**	2027
Manager		**Partner**			
Regions					

Background

In 2023, Council approved the Back Lane Paving Program as a five-year initiative to upgrade selected gravel back lanes within the County to asphalt concrete pavement (ACP). The program was intended to improve the condition, functionality, and year-round maintenance of priority back lanes. Maps showing the back lanes completed before the program was paused are attached for reference.

Proposed construction would include selective grading, placement of geotextile underlay where required, granular base course (GBC) improvements, asphalt concrete pavement (ACP), and adjustment of utility covers and valves as necessary. Paving the selected back lanes will maintain resident access while providing a more durable all-season surface. Expected benefits include reduced dust during dry summer conditions, improved drainage and surface condition, reduced grading and gravel maintenance requirements, and more efficient winter snow clearing using plow trucks.

Alternatives

Scenario 1 — Proceed with 2027 Construction and Advance Future-Year Designs — Recommended
Approve the 2027 Back Lane Paving Program to complete detailed design and construct the identified priority back lanes. Construction would upgrade existing gravel surfaces to asphalt concrete pavement (ACP), providing residents with a durable, all-season laneway. Benefits include reduced dust during dry summer conditions, improved surface quality and access, reduced need for routine grading and gravel placement, and the ability to complete winter snow clearing using plow trucks rather than specialized equipment.

This option would also advance preliminary design and project development for back lanes planned for subsequent program years, including 2028, 2029, and later years. Completing designs in advance will support accurate budgeting, timely tendering, coordinated utility adjustments, and efficient delivery of the remaining five-year program.

Scenario 2 — Do Not Proceed; Continue Gravel Back Lane Maintenance
Under this option, the 2027 paving projects would not proceed and the County would continue to maintain the selected back lanes as gravel surfaces. Maintenance would include regular grading, gravel placement, dust control where required, and localized repairs. While this option avoids immediate capital costs, it does not provide the service, dust reduction, or all-season maintenance benefits of paved lanes. It would also maintain ongoing operational costs associated with grading and gravel maintenance and may result in continued resident concerns related to dust, rutting, potholes, and poor conditions during wet or thaw periods.

Scenario 3 — Defer the Program to a Future Year
This option would defer the 2027 back lane paving projects and associated future-year design work to a later capital planning cycle. Deferral would postpone capital expenditures in the short term but would delay the benefits of improved access, dust reduction, and more efficient winter maintenance. The County would continue to incur annual costs for gravel-lane maintenance, while construction and material costs may increase over time. Deferring future-year designs may also affect the County's ability to efficiently tender and deliver the broader program when funding becomes available.

Strategic Alignment Text

This program aligns with Council's strategic priority of Service Excellence by improving the quality, reliability, and year-round maintainability of municipal back lanes, while reducing dust, enhancing resident access, and delivering more efficient road maintenance services.

Scenario Details

Budget Year	2027	**Name**	BACK LANE PAVING - Back Lane Paving: BACK LANE PAVING	**Lock Status**	Unlocked
Project Status	Senior Leadership Review			**Active**	Yes
Description					
Comments					
Justification					

Annual Totals

Year	Total Expenditure	Total Funding Source	Difference
2026	650,000	650,000	-
2027	1,000,000	1,000,000	-
	1,650,000	**1,650,000**	**-**

Project Scenario Summary

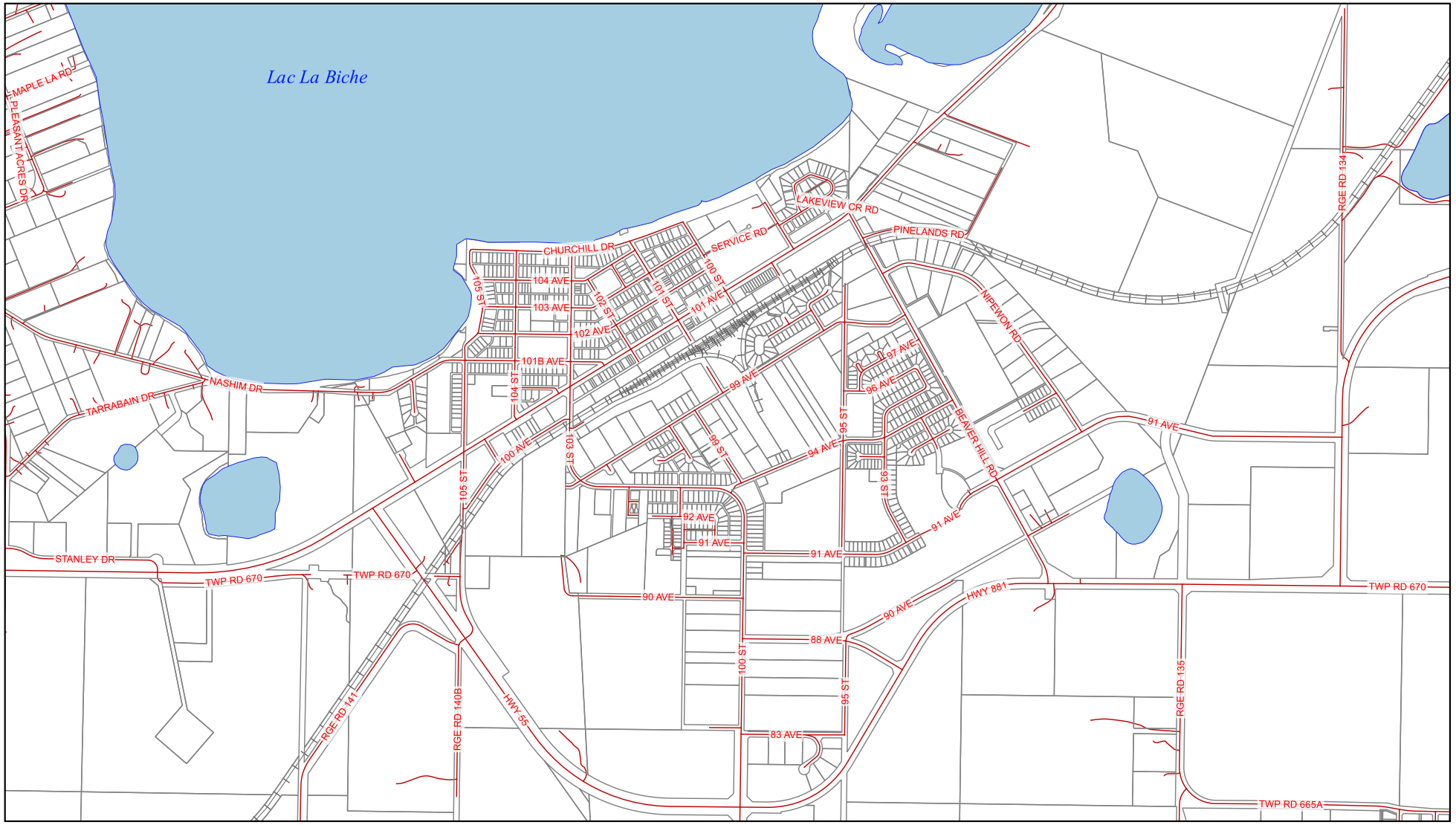
BACK LANE PAVING - Back Lane Paving

Location



Lac La Biche County
welcoming by nature.

Lac La Biche



0 250 500 750 1,000 m

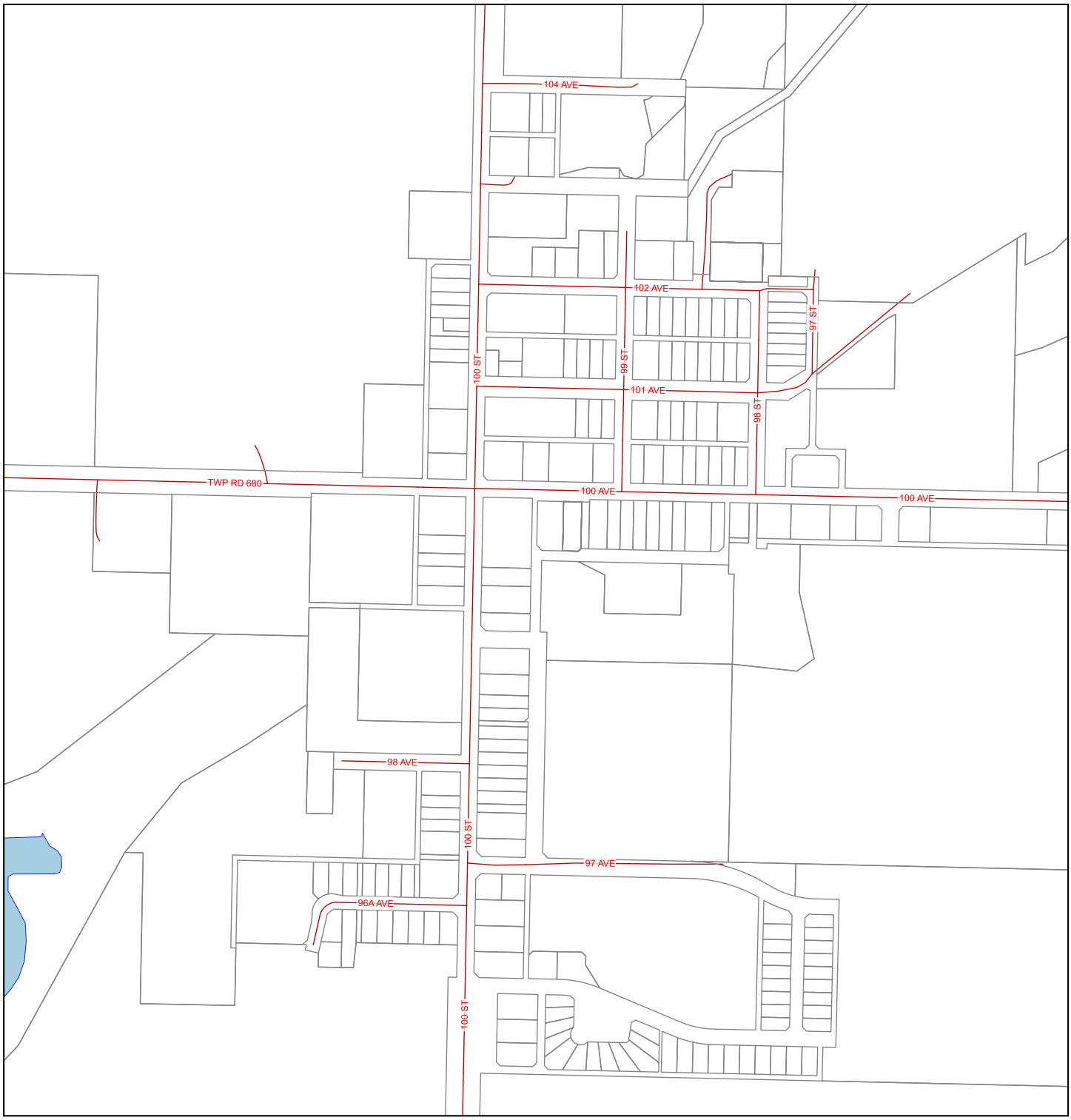
Projection: UTM12 NAD83

Map Produced: November 8, 2024

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Base Map compiled from the Provincial Title Mapping Digital Base.
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Snow Pickup
Plamondon
Zone 4



0 100 200 300 400 500 m

Projection: UTM12 NAD83

Map Produced: December 6, 2023

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Base Map compiled from the Provincial Title Mapping Digital Base.
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VOLVO


Lakeview Cres.

Project Scenario Summary

SNOW DUMP SITE - PLAMONDON - Snow Dump Site - Plamondon

Project Number	SNOW DUMP SITE - PLAMONDON	**Capital Request**	Snow Dump Site - Plamondon	**Lock Status**	Unlocked
Asset Type	Land Improvements - Land Improvements	**Sub Department**	32-00 - TRANSPORTATION		
Start Date	2027-01-01	**Completion Date**	2027-12-31	**Year Identified**	2027
Manager		**Partner**			
Regions					

Background

Transportation Services requires a dedicated snow dump site in Plamondon to support efficient winter maintenance operations. A designated County-owned site would provide a controlled location for snow storage and melting, support compliance with applicable environmental requirements, and allow the County to plan for appropriate future land development and site management.

Establishing a local snow dump site would also support service expectations in Plamondon by improving the County's ability to complete snow removal operations efficiently and maintain safe road conditions during winter events.

Alternatives

Alternative 1: Acquire and Develop a County-Owned Snow Dump Site in Plamondon
Acquire or designate suitable County-owned land in Plamondon and develop it as a snow dump site. The site would be designed to meet environmental requirements and support future operational needs. This option provides long-term site control, reduces hauling distances, and improves the efficiency of snow removal services in Plamondon.

Alternative 2: Continue Using the Existing Non-County Site
Continue using the current snow dump location. This avoids immediate land acquisition and development costs; however, the County would have limited long-term control over the site and may face uncertainty regarding continued access, environmental responsibilities, and future use.

Alternative 3: Haul Snow to the Lac La Biche Snow Dump Site
Haul snow from Plamondon to the existing County snow dump site in Lac La Biche. This avoids developing a new site but would increase travel time, fuel use, equipment wear, labour costs, and the time required to complete snow removal operations.

Strategic Alignment Text

This project supports Council's strategic priority of Service Excellence by providing Transportation Services with a reliable, locally accessible snow dump site that reduces hauling time and costs, improves operational efficiency, supports timely snow removal services for Plamondon residents, and ensures snow is managed in a designated location designed to meet applicable environmental requirements.

Scenario Details

Budget Year	2027	**Name**	SNOW DUMP SITE - PLAMONDON - Snow Dump Site - Plamondon: SNOW DUMP SITE - PLAMONDON	**Lock Status**	Unlocked
Project Status	Senior Leadership Review			**Active**	Yes
Description					
Comments					
Justification					

Annual Totals

Year	Total Expenditure	Total Funding Source	Difference
2026	750,000	750,000	-
2027	250,000	250,000	-
	1,000,000	**1,000,000**	**-**

Prior Year Comparison

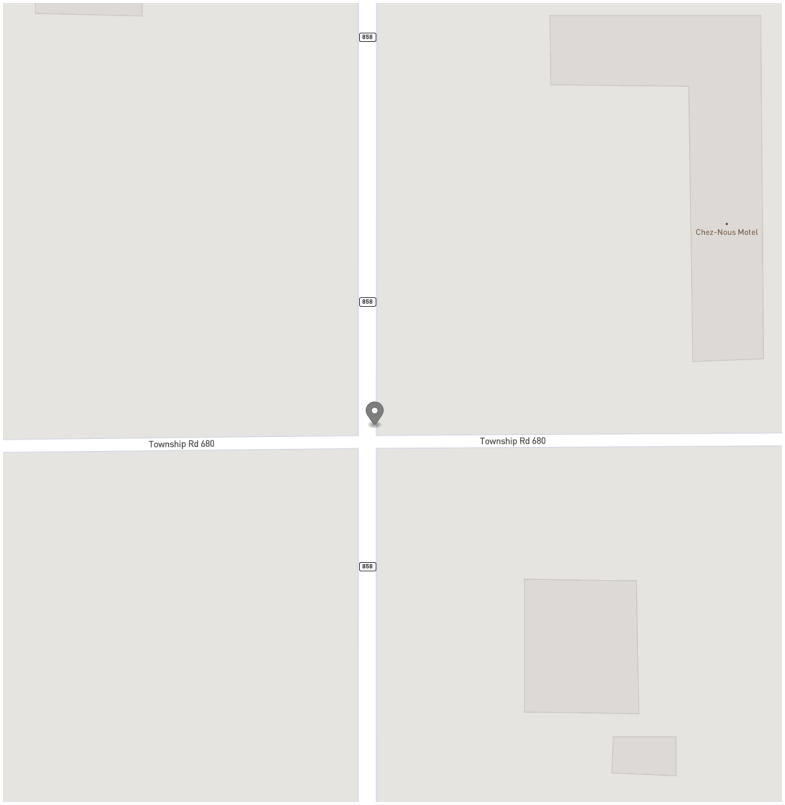
Costing Category	Percent Change	2026 Amount	2027 Amount
Funding Source			
General Revenue	(66.67)%	750,000	250,000
Total Funding Source	(66.67)%	**750,000**	**250,000**
Expenditure			
Contracted Services	(66.67)%	750,000	250,000
Total Expenditure	(66.67)%	**750,000**	**250,000**

Project Scenario Summary

SNOW DUMP SITE - PLAMONDON - Snow Dump Site - Plamondon

Costing Category	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036
Funding Source										
General Revenue	250,000	-	-	-	-	-	-	-	-	-
Total Funding Source	**250,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Percent Increase		**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Expenditure										
Contracted Services	250,000	-	-	-	-	-	-	-	-	-
Total Expenditure	**250,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Percent Increase		**(100.00%)**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Net Total	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Location





Project Scenario Summary

Entrance Signage Renewal Program - Entrance Signage Renewal Program

Project Number	Entrance Signage Renewal Program	**Capital Request**	Entrance Signage Renewal Program	**Lock Status**	Unlocked
Asset Type	Land Improvements - Land Improvements	**Sub Department**	32-00 - TRANSPORTATION		
Start Date	2027-01-01	**Completion Date**	2027-11-30	**Year Identified**	2027
Manager		**Partner**			
Regions					

Background

Lac La Biche County's entrance signage provides residents, visitors, businesses, and commercial traffic with clear identification when entering the County, its subdivisions, and industrial parks. Effective entrance signage supports wayfinding, community identity, and a positive first impression, while contributing to a consistent, welcoming, and professional appearance throughout the municipality.

The County, Subdivision, and Industrial Park Entrance Signage Renewal Program is intended to establish a consistent, durable, and recognizable standard for entrance signage across Lac La Biche County. The program includes the rehabilitation, replacement, and installation of subdivision and industrial park entrance signs, as well as a new County entrance signage component at key municipal entry points.

The program will improve visibility and wayfinding, strengthen County, subdivision, and industrial park identity, and provide a coordinated approach to signage design, materials, placement, and long-term maintenance.

Alternatives

Alternative 1: Complete County and Subdivision Entrance Signage Renewal — Recommended
Continue the subdivision signage program by replacing, rehabilitating, and installing signs where required, and expand the program to include County entrance signs at key municipal entry points. This provides a coordinated approach to design, branding, visibility, and long-term maintenance.

Alternative 2: Complete Subdivision, or Entrance, or Industrial Signage Only
Continue replacing and installing one type of entrance sign, deferring other entrance signage. This addresses one need but does not improve identification at key County entry points.

Alternative 3: Maintain Existing Signs as Required
Replace signs only when damaged or unsafe. This has the lowest short-term cost but does not address missing signs, inconsistent appearance, or broader wayfinding needs.

Strategic Alignment Text

This aligns with Council's strategic priority of Tourism & Recreation, as the entrance signs serve as key visual gateways that help promote community pride and enhance the overall visitor experience.

Scenario Details

Budget Year	2027	**Name**	Entrance Signage Renewal Program - Entrance Signage Renewal Program: Entrance Sign Rehabilitation	**Lock Status**	Unlocked
Project Status	Finance Review			**Active**	Yes
Description					
Comments					
Justification					

Annual Totals

Year	Total Expenditure	Total Funding Source	Difference
2026	250,000	250,000	-
2027	600,000	600,000	-
	850,000	**850,000**	**-**

Prior Year Comparison

Costing Category	Percent Change	2026 Amount	2027 Amount
Funding Source			
General Revenue	140%	250,000	600,000
Total Funding Source	140%	**250,000**	**600,000**
Expenditure			
Contracted Services	140%	250,000	600,000
Total Expenditure	140%	**250,000**	**600,000**

2025-2029 SUBDIVISION SIGN PLAN

Subdivision	Priority	Year
FORK LAKE	1	2025
BONESVILLE	1	2025
CHURCHILL GATES	1	2025
BIRCH GROVE (RUSSIAN VILLAGE)	1	2025
MISSAWAWI LAKE PHASE 1, 2 & THE WOODS	2	2026
SQUARE LAKE	2	2026
BENNETT BEACH	2	2026
ULLIAC BEACH	2	2026
POPLAR POINT	3	2027
CLAUDE LAKE	3	2027
CLEARWATER COVE	3	2027
MISSAWAWI LAKE SOUTH	4	2028
SUNSET BAY	4	2028
ELINOR LAKE SUBDIVISION	4	2028
DEER RIDGE PARK	4	2028
GREENBANK ESTATES	5	2029
IMPERIAL MILLS	5	2029
MISSION SPRUCE BAY	5	2029
JOHN MARTIN SUBDIVISION	5	2029
PINE LANE MOBILE PARK	5	2029
AMITY BEACH	6	
BAYSHORE BEACH	6	
BELLEVUE	6	
BOBOCEL (No Legal Name)	6	
DOMAIN ESTATES (Martushev)	6	
HORSE LAKE (1 & 2) (No Legal Name)	6	
ISLAND VIEW BAY	6	
MARTONY ESTATES	6	
NILES (No Legal Name)	6	
NORTH BEACH ESTATES	6	
PLACE DOMINIC	6	
RANGER STATION	6	
ROCKLAND ESTATES	6	
SILVER FERN ESTATES	6	
SUMMIT HEIGHTS	6	
GOLDEN SANDS	7	
MYSTIC BEACH	7	
DEER MEADOWS	8	
EAGLE HAUNT ESTATES	8	
BAYVIEW BEACH	0	2023
BLAIS RESORT	0	2023
FORK LAKE ESTATES	0	2025
HOLOWACHUK ESTATES (Hamlet of Beaver Lake)	0	2021
LAKEVIEW ESTATES	0	2020
McGRANE ESTATES	0	2021
MISSION VILLAGE / Mission Subdivision	0	2021
PLAMONDON BAY (1 & 2)	0	2022
PLEASANT ACRES	0	2024
TARRABAIN SUBDIVISION	0	2021
YOUNG'S BEACH (Hamlet of Beaver Lake)	0	2020


Lac La Biche County
welcoming by nature.


HOLOWACHUK
ESTATES


VENTURE
Industrial
Park

Project Scenario Summary

PAVEMENT PRESERVATION PLAN - Pavement Preservation Plan

Project Number	PAVEMENT PRESERVATION PLAN	**Capital Request**	Pavement Preservation Plan	**Lock Status**	Unlocked
Asset Type	Roads - Roads	**Sub Department**	32-00 - TRANSPORTATION		
Start Date	2027-01-01	**Completion Date**	2027-09-30	**Year Identified**	2027
Manager		**Partner**			
Regions					

Background

Lac La Biche County is responsible for maintaining an extensive network of paved roads that supports residents, businesses, emergency services, tourism, and municipal operations. Pavement condition can decline over time due to traffic loading, weather conditions, freeze-thaw cycles, drainage issues, utility cuts, and normal aging.

A Pavement Preservation Plan is needed to establish a consistent, data-informed approach to managing the County's paved road network. The proposed project is limited to engineering and plan development. It will establish the technical foundation for a Pavement Preservation Plan by assessing pavement conditions, identifying suitable preservation and rehabilitation treatments, prioritizing road segments, and developing a multi-year implementation program. The resulting plan will be used to guide future pavement preservation activities beginning in 2028.

Implementing preventative treatments at the appropriate time can extend pavement life, reduce the need for costly reconstruction, improve road safety and ride quality, and support more predictable capital budgeting. The plan will help the County make strategic investments in road infrastructure while maintaining reliable transportation routes and maximizing the value of existing assets.

Alternatives

Scenario 1 — Develop and Implement a Pavement Preservation Plan — Recommended
Complete a network-wide pavement condition assessment and develop a multi-year plan to prioritize preventative maintenance, rehabilitation, and reconstruction. This approach supports timely, cost-effective treatments and more predictable capital planning.

Scenario 2 — Continue Reactive Maintenance
Continue addressing pavement issues through crack sealing, pothole repairs, and localized repairs as needs arise. This avoids the immediate cost of developing a plan but may result in missed preservation opportunities and higher long-term rehabilitation costs.

Scenario 3 — Complete Condition Assessments Only
Undertake pavement condition assessments without committing to a formal preservation plan or dedicated multi-year program. This would improve the County's understanding of road conditions but may not provide consistent prioritization, treatment selection, or long-term budget forecasting.

Strategic Alignment Text

This project aligns with Council's Service Excellence priority by establishing a consistent, data-driven approach to pavement maintenance that improves service reliability, supports transparent decision-making, and helps ensure taxpayers receive maximum value from the County's road infrastructure investments.

Scenario Details

Budget Year	2027	**Name**	PAVEMENT PRESERVATION PLAN - Pavement Preservation Plan: Pavement Preservation Plan	**Lock Status**	Unlocked
Project Status	Senior Leadership Review			**Active**	Yes
Description					
Comments					
Justification					

Annual Totals

Year	Total Expenditure	Total Funding Source	Difference
2027	300,000	300,000	-
	300,000	**300,000**	**-**

Project Scenario Summary

TWP RD 680 BASE AND PAVE WITH DRAINAGE - Plamondon - Twp. Rd. 680 Base and Pave with Drainage

Project Number	TWP RD 680 BASE AND PAVE WITH DRAINAGE	**Capital Request**	Plamondon - Twp. Rd. 680 Base and Pave with Drainage	**Lock Status**	Unlocked
Asset Type	Roads - Roads	**Sub Department**	32-00 - TRANSPORTATION		
Start Date	2027-01-01	**Completion Date**	2027-09-30	**Year Identified**	2027
Manager		**Partner**			
Regions					

Background

Township Road 680 is an important access route connecting the Hamlet of Plamondon to several residences, agricultural operations, and the bridge west of the community. The roadway also supports the movement of residential vehicles, farm equipment, commercial vehicles, municipal service vehicles, and emergency responders. Its connection to Highway 858 provides residents and local businesses with access to the broader regional transportation network.

Rehabilitation of the approximately 135 m section of Township Road 680 from Highway 858 to the bridge over Plamondon Creek is needed to improve the reliability, safety, and long-term performance of this key rural route. This project is limited to the engineering and design work required to define the rehabilitation scope, cost, and technical requirements. The engineering phase will assess roadway structure, grading, drainage requirements, and surface improvements, and will produce construction-ready plans and specifications. Subject to Council approval and future budget allocation, construction is anticipated to begin in 2028.

Alternatives

Scenario 1 — Complete Full Road Rehabilitation and Drainage Improvements — Recommended
Rehabilitate Township Road 680 from Highway 858 west of Plamondon to the bridge by rebuilding deficient road sections, improving grading and drainage, and placing a durable gravel surface. This option would improve road reliability, reduce water-related deterioration, support agricultural and residential access, and lower ongoing maintenance requirements.

Scenario 2 — Complete Targeted Rehabilitation at Priority Locations
Address only the most severely deteriorated sections, including soft spots, drainage problem areas, and areas with significant rutting or washboarding. This would reduce initial costs but would leave other deficient sections in place and may require continuing maintenance and additional work in future years.

Scenario 3 — Continue Routine Gravel Maintenance
Continue grading, gravelling, pothole repairs, and localized drainage work as required. This option has the lowest immediate capital cost; however, it does not address the underlying road structure or drainage deficiencies and is likely to result in continued poor road conditions and recurring maintenance costs.

Scenario 4 — Defer the Project
Defer rehabilitation beyond routine maintenance. This option avoids immediate capital investment but will allow the roadway condition to deteriorate further, increase maintenance needs, and potentially affect reliable access for residents, agricultural operations, emergency services, and municipal service providers.

Strategic Alignment Text

This project aligns with Council's Service Excellence priority by improving the reliability and safety of a key rural access route, supporting consistent service delivery and dependable access for residents, agricultural operations, emergency responders, and municipal crews.

Scenario Details

Budget Year	2027	**Name**	TWP RD 680 BASE AND PAVE WITH DRAINAGE - Plamondon - Twp. Rd. 680 Base and Pave with Drainage: TWP RD 680 from HWY 858 to Bridge Deck	**Lock Status**	Unlocked
Project Status	Finance Review			**Active**	Yes
Description					
Comments					
Justification					

Annual Totals

Year	Total Expenditure	Total Funding Source	Difference
2027	300,000	300,000	-
	300,000	**300,000**	**-**

Project Scenario Summary

TWP RD 680 BASE AND PAVE WITH DRAINAGE - Plamondon - Twp. Rd. 680 Base and Pave with Drainage

Location







Project Scenario Summary

Road Rehabilitation and Paving Program - Road Rehabilitation and Paving Program

Project Number	Road Rehabilitation and Paving Program	**Capital Request**	Road Rehabilitation and Paving Program	**Lock Status**	Unlocked
Asset Type	Roads - Roads	**Sub Department**	32-00 - TRANSPORTATION	**Year Identified**	2027
Start Date	2027-01-01	**Completion Date**	2027-12-31		

Background

Lac La Biche County maintains a diverse road network that includes hot mix asphalt, cold mix asphalt, and gravel road surfaces. Cold mix asphalt has historically been used as a lower-cost surfacing option because it requires less initial capital investment than hot mix asphalt. However, the lower upfront cost does not represent the full cost of owning and maintaining the road over its service life.

Cold mix roads are more susceptible to deterioration from freeze-thaw cycles, moisture infiltration, traffic loading, cracking, rutting, and pothole formation. As a result, they require frequent reactive maintenance, including recurring pothole patching, localized repairs, and more extensive rehabilitation approximately every three to five years. These ongoing maintenance and rehabilitation requirements can result in higher cumulative lifecycle costs than a hot mix asphalt surface over the same period.

While hot mix asphalt has a higher initial construction cost, it provides a more durable and resilient road surface. With appropriate road base preparation, drainage, construction quality, and preventative maintenance, hot mix roads generally require major rehabilitation only every 10 to 15 years. The longer service life reduces the frequency of costly rehabilitation work, minimizes ongoing patching requirements, and provides a more predictable long-term cost for the County.

Converting priority cold mix roads to hot mix asphalt is therefore not solely a road-surface upgrade; it is a lifecycle-cost and operational-efficiency investment. Over time, reduced maintenance demands can offset the higher initial construction cost, while improving road condition, ride quality, reliability, and the County's ability to direct staff and equipment toward other priority summer maintenance programs.

Alternatives

Alternative 1: Implement the Road Rehabilitation and Paving Program
Implement a phased, three-year program to convert priority cold mix roads to hot mix asphalt and pave selected high-priority gravel roads. Projects would be prioritized using road condition, traffic volumes, maintenance history, safety, drainage requirements, lifecycle cost, and operational importance. While hot mix asphalt has a higher initial cost, it provides a longer service life, reduces recurring pothole patching and rehabilitation requirements, and allows Operations staff and equipment to focus on other priority summer programs.

Alternative 2: Continue the Existing Cold Mix Rehabilitation Program
Continue rehabilitating cold mix roads using the current approach of annual pothole patching, localized repairs, and full rehabilitation every three to five years. This option maintains lower short-term capital requirements; however, it does not address the increasing annual cost of cold mix rehabilitation, the recurring maintenance burden, or the challenge of meeting the County's annual rehabilitation target. Over the long term, this option is expected to result in higher lifecycle costs than hot mix conversion.

Alternative 3: Increase Funding and Resources for Cold Mix Rehabilitation
Increase the annual cold mix rehabilitation budget and provide additional staff, equipment, or contracted services to improve the County's ability to meet annual rehabilitation targets. This may improve road conditions in the short term; however, it continues investment in a road surface with a short rehabilitation cycle and significant ongoing maintenance requirements. It also does not address the long-term lifecycle-cost advantage of hot mix asphalt.

Alternative 4: Maintain Existing Road Surfaces Through Reactive Repairs
Focus on pothole patching, crack sealing, localized base repairs, and other temporary maintenance activities rather than completing full rehabilitation or paving upgrades. This option defers significant capital costs in the short term but is reactive and does not address underlying road-structure deficiencies. It would likely result in declining road conditions, increased maintenance demands, higher long-term costs, and reduced service levels.

Strategic Alignment Text

The Road Rehabilitation and Paving Program aligns with Council's strategic priority of Service Excellence by improving road reliability and condition, reducing recurring maintenance demands, and supporting more efficient delivery of road-maintenance services across the County.



Annual Totals

Year	Total Expenditure	Total Funding Source	Difference
2027	450,000	450,000	-
	450,000	**450,000**	**-**

Project Scenario Summary

General Municipal Servicing Standards - GENERAL MUNICIPAL SERVICING STANDARDS UPDATE

Project Number	General Municipal Servicing Standards	**Capital Request**	GENERAL MUNICIPAL SERVICING STANDARDS UPDATE	**Lock Status**	Unlocked
Asset Type		**Sub Department**	31-00 - ENGINEERING SERVICES		
Start Date	2026-01-05	**Completion Date**	2027-12-31	**Year Identified**	2027
Manager		**Partner**			
Regions					

Background As a County Policy, the General Municipal Servicing Standards (GMSS) is an administrative tool utilized by developers, engineering consultants, construction contractors and residents in County design requirements and specifications for construction that will connect with municipal infrastructure and/or land such as roads, water distribution, low-pressure/gravity sewer, stormwater management and reserve lands.

Alternatives Scenario 1: Update the GMSS in 2027

Scenario 2: Defer to a later year

Scenario 3: Council may provide alternate direction

Strategic Alignment Text Updating the GMSS supports service excellence by ensuring that all municipal infrastructure is designed and built to consistent, modern standards that deliver reliable, efficient, and sustainable services to the community.

Scenario Details

Budget Year	2027	**Name**	General Municipal Servicing Standards - GENERAL MUNICIPAL SERVICING STANDARDS UPDATE: Main	**Lock Status**	Unlocked
Project Status	Initial Budget Entry			**Active**	Yes
Description					
Comments					
Justification					

Annual Totals

Year	Total Expenditure	Total Funding Source	Difference
2026	300,000	–	300,000
2027	300,000	300,000	–
	600,000	**300,000**	**300,000**

Prior Year Comparison

Costing Category	Percent Change	2026 Amount	2027 Amount
Funding Source			
General Revenue	–	–	300,000
Total Funding Source		**–**	**300,000**
Expenditure			
Engineering	–	300,000	300,000
Total Expenditure	–	**300,000**	**300,000**

Project Scenario Summary

Bridge Program - Bridge Program

Project Number	Bridge Program	**Capital Request**	Bridge Program	**Lock Status**	Unlocked
Asset Type	Bridges - Bridges	**Sub Department**	32-00 - TRANSPORTATION		
Start Date	2027-01-01	**Completion Date**	2027-12-31	**Year Identified**	2027
Manager		**Partner**			
Regions					

Background

Administration is seeking approval to advance critical bridge infrastructure work for Bridge BF-73614 and Bridge BF-71342 to maintain safe, reliable local road access and address significant deterioration. The project includes replacement of BF-73614 supported by previously completed engineered design and a planned application for STIP funding, and rehabilitation of BF-71342 subject to further engineering assessment.

Bridge BF-73614 is a three-span treated-timber bridge on Township Road 652, constructed in 1978. It provides a 7.3-metre clear roadway and serves an estimated average annual daily traffic volume of 81 vehicles. A replacement structure was designed in 2023/2024, but construction was deferred because funding was not available. The County now intends to apply for Strategic Transportation Infrastructure Program (STIP) funding to advance replacement of this bridge.

Bridge BF-71342 carries a local road over the Beaver River near Kikino and consists of three 8.5-metre spans. It is an important local crossing, as a closure would require an approximate 6 km detour. The bridge has not yet been engineered for replacement; however, the May 14, 2025 inspection identified widespread deterioration throughout the structure and recommended that the County assess rehabilitation versus replacement before committing to major repairs. The proposed project is intended to address the bridge's condition through a durable rehabilitation approach, subject to further engineering assessment and scope confirmation.

Alternatives

Alternative 1: Proceed with engineering for BF-71342-1 and replace BF-73614 if STIP funding is approved — recommended
Under this alternative, the County would complete the engineering and repair-versus-replacement assessment for BF-71342-1 to define the preferred long-term scope, cost estimate, and supporting documentation required for a future STIP application. In parallel, the County would proceed with replacement of BF-73614 only if STIP funding is successful, using the existing 2023/2024 design as the basis for delivery, subject to any required review and updates. This approach advances both projects in a fiscally responsible manner, positions BF-71342-1 for future grant funding, and addresses the more immediate end-of-life and load-restriction concerns at BF-73614 when external funding becomes available.

Alternative 2: Replace BF-73614 if STIP funding is approved, but defer engineering for BF-71342-1
This option would focus available resources on the replacement of BF-73614, contingent on successful STIP funding, while continuing routine maintenance and monitoring at BF-71342-1. Although this reduces immediate project costs, it delays development of the engineering, scope, and cost estimate needed to pursue STIP funding for BF-71342-1. The County would remain exposed to increasing rehabilitation costs, unknown deterioration within inaccessible components, and the risk that BF-71342-1 may require unplanned or emergency work before it is ready for funding consideration.

Alternative 3: Defer both projects and continue maintenance and monitoring
Under this alternative, the County would defer engineering for BF-71342-1 and defer replacement of BF-73614, while continuing inspections, monitoring, and localized repairs as required. This option has the lowest immediate capital requirement but presents the greatest long-term risk. Both bridges would remain subject to worsening deterioration, increasing maintenance demands, higher emergency repair costs, potential additional load restrictions, and possible unplanned closures.

Strategic Alignment Text

This project aligns with Council's Strategic Goal of Service Excellence by maintaining safe, reliable transportation infrastructure, reducing the risk of service disruptions, and supporting efficient long-term asset management.

Scenario Details

Budget Year	2027	**Name**	Bridge Program - Bridge Program: Main	**Lock Status**	Unlocked
Project Status	Initial Budget Entry			**Active**	Yes
Description					
Comments					
Justification					

Annual Totals

Year	Total Expenditure	Total Funding Source	Difference
2027	450,000	450,000	–
	450,000	**450,000**	**–**

Project Scenario Summary

Bridge Program - Bridge Program

Location







Project Scenario Summary

HWY 663 - up to Beaver Lake Landfill/Deer Ridge Subdivision (County Portion) - Engineering - HWY 663 - up to Beaver Lake Landfill/Deer Ridge Subdivision (County Portion) - Engineering

Project Number	HWY 663 - up to Beaver Lake Landfill/Deer Ridge Subdivision (County Portion) - Engineering	**Capital Request**	HWY 663 - up to Beaver Lake Landfill/Deer Ridge Subdivision (County Portion) - Engineering	**Lock Status**	Unlocked
Asset Type	Roads - Roads	**Sub Department**	32-00 - TRANSPORTATION		
Start Date	2027-01-01	**Completion Date**	2028-11-30	**Year Identified**	2027
Manager		**Partner**			
Regions					

Background

Highway 663 is in poor condition, with recurring soft, wet, and rutted areas that affect road safety and drivability. The road is heavily travelled, providing access to the Beaver Lake Landfill, Deer Ridge Subdivision, nearby residents, agricultural operations, and commercial traffic. The Beaver Lake Landfill receives approximately 11,000 visits annually, including regular heavy commercial truck traffic, which contributes to ongoing wear on the roadway.

Highway 663 is also used by school buses and is one of the County's most frequently complained-about roadways. Residents and road users have raised ongoing concerns regarding dust, rutting, soft spots, deteriorating road conditions, and the overall safety of daily travel. The condition of the roadway presents a public-safety concern for residents, commercial operators, school transportation, and emergency-service access.

These concerns have been brought forward to Alberta Transportation and Economic Corridors (ATEC); however, no commitment has been made to improve this section of Highway 663. Lac La Biche County and ATEC are currently negotiating the potential transfer of ownership and/or maintenance responsibility for the section of Highway 663 beginning at the Highway 881 intersection. If an agreement is reached, the County may become responsible for the ongoing maintenance and future rehabilitation of this roadway.

Due to the current ownership and maintenance arrangement, the County has been limited in its ability to address road-condition concerns directly. Should the transfer proceed, improvements would be required to address the existing safety, maintenance, and road-performance issues created by sustained residential, agricultural, landfill, and commercial use.

Alternatives

Alternative 1: Proceed with full rehabilitation to Deer Ridge Subdivision
Subject to a successful ownership and/or maintenance transfer agreement with Alberta Transportation and Economic Corridors (ATEC), the County could rehabilitate the full 5 km gravel section from Range Road 132 to Deer Ridge Subdivision. This option would address the deteriorated road conditions, including soft spots, rutting, drainage concerns, dust, and surface deterioration, while improving safety and reliability for landfill users, subdivision residents, school buses, agricultural operations, and commercial traffic. This provides the most comprehensive solution but would require the highest capital investment.

Alternative 2: Improve only the section to the Beaver Lake Landfill
The County could limit improvements to the section from Range Road 132 to the Beaver Lake Landfill, approximately 3.2 km. This option would address the portion of Highway 663 that experiences significant landfill-related traffic, including heavy commercial vehicles. It would reduce the overall project cost; however, it would leave the remaining approximately 1.8 km to Deer Ridge Subdivision in its current condition and would not fully address safety and access concerns for Deer Ridge residents, school buses, and other users beyond the landfill.

Alternative 3: Complete targeted repairs and enhanced maintenance
The County could undertake localized repairs to address the most severe soft spots, rutting, drainage deficiencies, and surface failures, combined with increased grading, gravel placement, and dust-control measures. This option would have a lower initial cost and may provide short-term improvement; however, it would not address the underlying structural deficiencies of the roadway. Continued heavy traffic and wet conditions would likely result in recurring maintenance requirements and ongoing safety concerns.

Alternative 4: Phase the rehabilitation work
The County could complete the project in phases, beginning with the highest-priority areas, such as locations with persistent soft spots, significant rutting, or heavy landfill traffic. Subsequent phases could extend improvements toward Deer Ridge Subdivision as funding becomes available. This approach spreads capital costs over multiple budget years but may prolong construction impacts, leave portions of the roadway in poor condition, and result in higher overall project costs.

Alternative 5: Defer the project pending further ATEC direction
The County could defer rehabilitation until ATEC confirms whether it will retain responsibility for the roadway or proceed with a transfer agreement. This would avoid committing County capital funding before maintenance responsibility is confirmed.

Strategic Alignment Text

This project aligns with Council's strategic priority of Service Excellence by supporting safe, reliable, and well-maintained transportation infrastructure for residents, school buses, landfill users, agricultural operations, commercial carriers, and emergency responders.

Project Scenario Summary

HWY 663 - up to Beaver Lake Landfill/Deer Ridge Subdivision (County Portion) - Engineering - HWY 663 - up to Beaver Lake Landfill/Deer Ridge Subdivision (County Portion) - Engineering

Annual Totals

Year	Total Expenditure	Total Funding Source	Difference
2027	650,000	650,000	-
	650,000	**650,000**	**-**

Location



HWY 663 - up to Beaver Lake Landfill/Deer Ridge Subdivision (County Portion) - Engineering - HWY 663 - up to Beaver Lake Landfill/Deer Ridge Subdivision (County Portion) - Engineering



Hwy 663 (Provincial Portion) - up to Beaver Lake Landfill Site - Base & Pave - Eng Only - Hwy 663 (Provincial Portion) - up to Beaver Lake Landfill Site - Base & Pave - Eng Only



Project Scenario Summary

Hwy 663 (Provincial Portion) - up to Beaver Lake Landfill Site - Base & Pave - Eng Only - Hwy 663 (Provincial Portion) - up to Beaver Lake Landfill Site - Base & Pave - Eng Only

Project Number	Hwy 663 (Provincial Portion) - up to Beaver Lake Landfill Site - Base & Pave - Eng Only	**Capital Request**	Hwy 663 (Provincial Portion) - up to Beaver Lake Landfill Site - Base & Pave - Eng Only	**Lock Status**	Unlocked
Asset Type	Roads - Roads	**Sub Department**	32-00 - TRANSPORTATION		
Start Date	2026-01-01	**Completion Date**	2027-10-31	**Year Identified**	2026
Manager		**Partner**			
Regions					

Background

Lac La Biche County and Alberta Transportation and Economic Corridors (ATEC) are in negotiations for the transfer of ownership and/or maintenance of the 7.89-kilometer section of Highway 663 from the intersection of Highway 881. If negotiations are successful, it will become the responsibility of the County to maintain.

Due to the nature of ownership on this stretch of roadway, the County has not been able to address ongoing concerns of safe driving conditions from dust control to ruts, soft spots and road deterioration. With consistent yearly commercial usage on this roadway, it has made daily commuting a hazard to public safety.

Alternatives

Scenario 1: Complete engineering in 2026 to confirm drainage requirements along with base and pave to confirm methods and costs for work to be done in 2027.
Scenario 2: Complete engineering in 2026 for base pave with grading, repair road base in 2027 and pave at a later date.
Scenario 3: Complete engineering and base and pave at a later date with in-house repairs in 2026.

Strategic Alignment Text

This project aligns with Council's strategic priority of Service Excellence - Beaver Lake Landfill receives on average 11,000 customer visits per year.

Scenario Details

Budget Year	2027	**Name**	Hwy 663 (Provincial Portion) - up to Beaver Lake Landfill Site - Base & Pave - Eng Only - Hwy 663 (Provincial Portion) - up to Beaver Lake Landfill Site - Base & Pave - Eng Only: Main	**Lock Status**	Unlocked
Project Status	Initial Budget Entry			**Active**	Yes
Description					
Comments					
Justification					

Annual Totals

Year	Total Expenditure	Total Funding Source	Difference
2025	-	3,400,000	(3,400,000)
2026	300,000	300,000	-
2027	750,000	750,000	-
	1,050,000	**4,450,000**	**(3,400,000)**

Prior Year Comparison

Costing Category	Percent Change	2026 Amount	2027 Amount
Funding Source			
General Revenue	150%	300,000	750,000
Total Funding Source	150%	**300,000**	**750,000**
Expenditure			
Engineering	150%	300,000	750,000
Total Expenditure	150%	**300,000**	**750,000**

Project Scenario Summary

AIRPORT MODERNIZATION - Airport Modernization

Project Number	AIRPORT MODERNIZATION	**Capital Request**	Airport Modernization	**Lock Status**	Unlocked
Asset Type	Land Improvements - Land Improvements	**Sub Department**	33-00 - AIRPORT OPERATIONS		
Start Date	2027-01-01	**Completion Date**	2027-12-31	**Year Identified**	2027
Manager		**Partner**			
Regions					

Background

Lac La Biche County is planning a comprehensive modernization of the Lac La Biche Airport (CYLB) to improve airport functionality, safety, servicing capacity, and long-term development potential. The project is guided by the Airport Area Structure Plan and Land Use Bylaw, which support the airport's long-term viability by planning for aviation-related and compatible non-aviation commercial and light-industrial development.

The modernization will provide a more efficient airport layout and establish infrastructure needed to support existing operations, future lease lots, and potential future airport certification requirements. The planning framework also protects environmentally sensitive areas and preserves transportation corridors to support the airport's ongoing operation and future development.

Alternatives

Alternative 1: Proceed with the Full Airport Modernization Project
Complete the planned modernization, including roadway and taxiway improvements, lease-lot planning, servicing, loop taxiway construction, grading, drainage and gas-line realignment, and pavement rehabilitation. This option provides an integrated, long-term solution that improves safety, site circulation, servicing capacity, development readiness, and the airport's ability to support future certification requirements.

Alternative 2: Complete the Modernization in Phases
Prioritize critical components, such as pavement rehabilitation, drainage improvements, utility realignments, and taxiway work, with remaining elements completed in future capital budgets. This may reduce immediate capital requirements but could increase overall project costs, extend disruption to airport users, and delay the availability of serviced lease lots and other operational improvements.

Alternative 3: Maintain the Existing Airport Layout and Infrastructure
Continue operating and maintaining the existing roads, taxiways, drainage infrastructure, and lot configuration. This avoids immediate capital expenditures but does not address current layout limitations, aging infrastructure, servicing needs, or the airport's future development and certification potential.

Alternative 4: Defer the Modernization Project
Delay tendering and construction to a future year. This would postpone capital costs but may increase costs due to inflation, defer operational and safety improvements, and limit opportunities for future airport development and lease revenue.

Strategic Alignment Text

This project supports Council's strategic priorities of Service Excellence and Economic Growth by modernizing critical airport infrastructure to improve safety, reliability, and operational efficiency, while creating serviced development opportunities that support future aviation, commercial, and light-industrial investment.

Annual Totals

Year	Total Expenditure	Total Funding Source	Difference
2022	40,310	40,310	-
2023	318,690	318,690	-
2027	5,000,000	5,000,000	-
	5,359,000	**5,359,000**	**-**

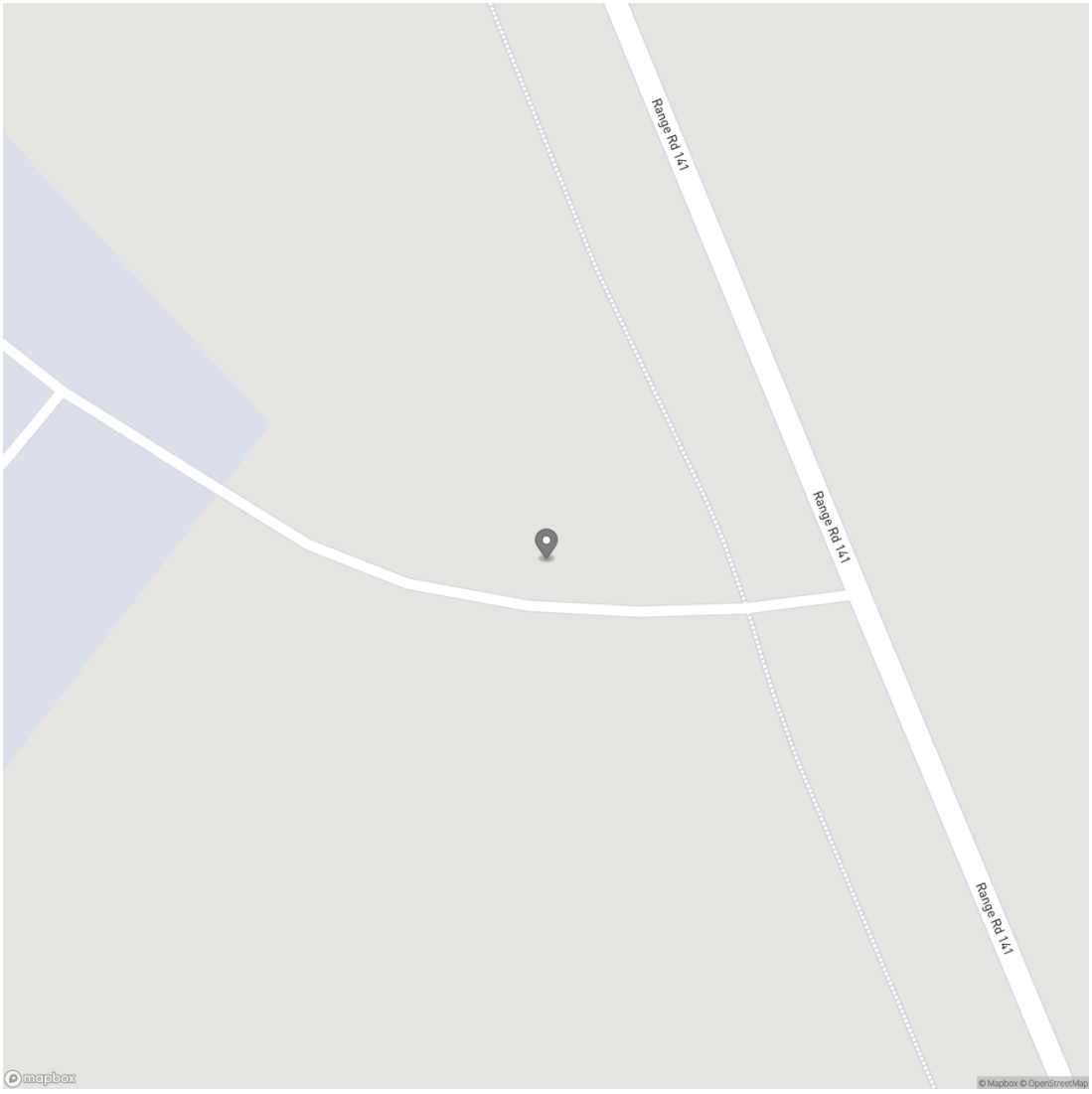
Prior Year Comparison

Costing Category	Percent Change	2026 Amount	2027 Amount
Funding Source			
General Revenue	-	-	5,000,000
Total Funding Source		**-**	**5,000,000**
Expenditure			
Contracted Services	-	-	5,000,000
Total Expenditure		**-**	**5,000,000**

Project Scenario Summary

AIRPORT MODERNIZATION - Airport Modernization

Location







Project Scenario Summary

101A Ave - 104 St to 101 Ave Water and Sewer Rehabilitation (150m) - 101A Ave - 104 St to 101 Ave Water and Sewer Rehabilitation (150m)

Project Number	101A Ave - 104 St to 101 Ave Water and Sewer Rehabilitation (150m)	**Capital Request**	101A Ave - 104 St to 101 Ave Water and Sewer Rehabilitation (150m)	**Lock Status**	Unlocked
Asset Type	Water & Sewer - Water & Sewer	**Sub Department**	41-00 - WATER & SEWER UTILITY SERVICES	**Year Identified**	2026
Start Date	2026-01-05	**Completion Date**	2026-10-30		
Manager		**Partner**			
Regions					

Background Replacement of aging water and sewer infrastructure will eliminate water and sewer line breaks, which will decrease annual cost of repairs of Utility Services operation budget and will improve the water quality to residents. . An infrastructure deficit report completed in June 2008 recommended replacement of water and sewer lines in this area by 2016, due to the age of existing infrastructure and history of line breaks. The length of the project is 150 meters.

Alternatives

Scenario 1: Replace existing infrastructure
- Aligns with plan to replace the cast iron water mains
- Improves water quality
- Reduces maintenance and associated costs

Scenario 2: Choose not to replace water and sewer
- Deal with water quality issues
- Increased maintenance costs
- Increased risk of failure due to corrosion

Scenario 3: Defer to a later year due to prioritization

Strategic Alignment Text Infrastructure replacement aligns with the Strategic Goal of Economic Growth supporting current and future businesses, industry, and agriculture.

Scenario Details

Budget Year	2026	**Name**	101A Ave - 104 St to 101 Ave Water and Sewer Rehabilitation (150m) - 101A Ave - 104 St to 101 Ave Water and Sewer Rehabilitation (150m): Main	**Lock Status**	Unlocked
Project Status	Finance Review			**Active**	Yes
Description					
Comments					
Justification					

Annual Totals

Year	Total Expenditure	Total Funding Source	Difference
2026	500,000	500,000	-
	500,000	**500,000**	**-**

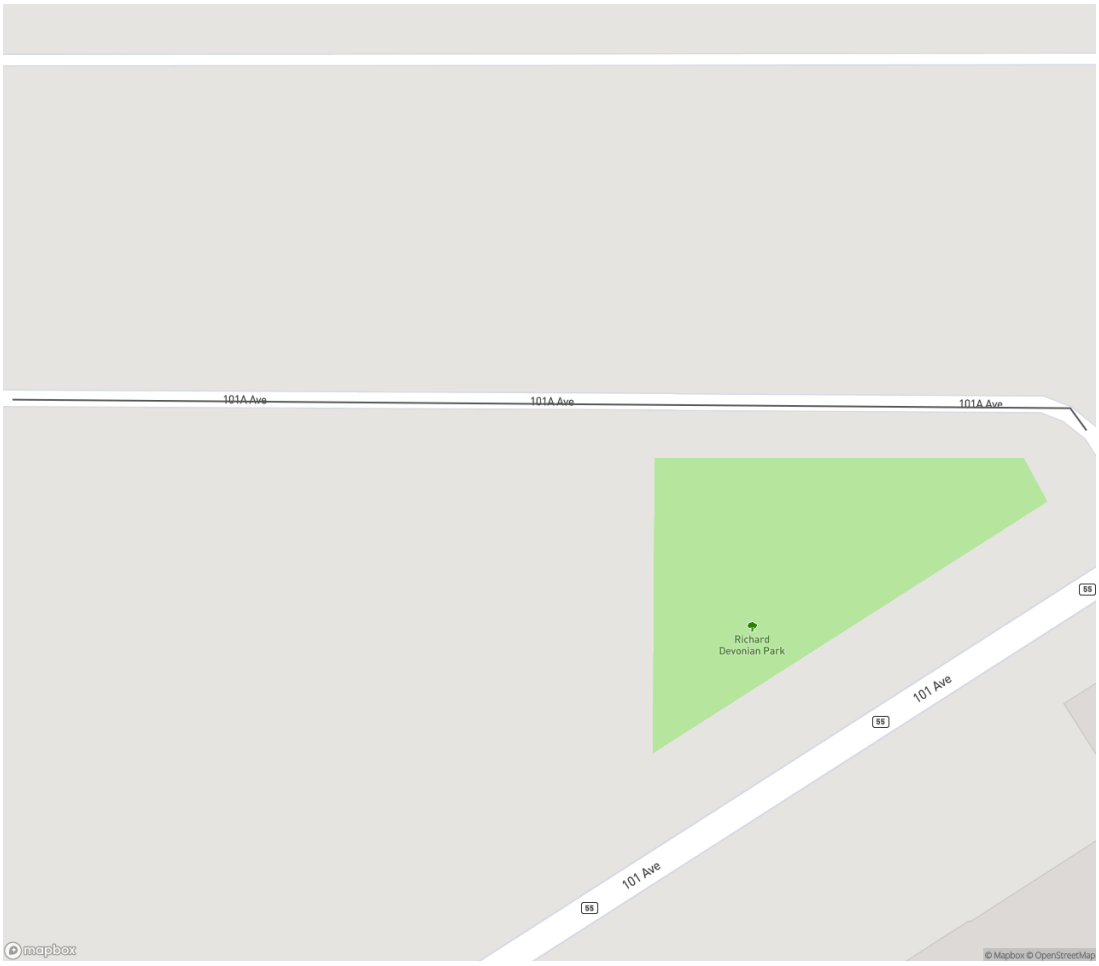
Prior Year Comparison

Costing Category	Percent Change	2025 Amount	2026 Amount
Funding Source			
Reserves	-	-	500,000
Total Funding Source		**-**	**500,000**
Expenditure			
Contracted Services	-	-	500,000
Total Expenditure		**-**	**500,000**

Project Scenario Summary

101A Ave - 104 St to 101 Ave Water and Sewer Rehabilitation (150m) - 101A Ave - 104 St to 101 Ave Water and Sewer Rehabilitation (150m)

Location





Project Scenario Summary

BIOSOLID REDUCTION FEASIBILITY STUDY - Biosolid Reduction Feasibility Study

Project Number	BIOSOLID REDUCTION FEASIBILITY STUDY	**Capital Request**	Biosolid Reduction Feasibility Study	**Lock Status**	Unlocked
Asset Type	Water & Sewer - Water & Sewer	**Sub Department**	42-00 - SEWER UTILITY SERVICES	**Year Identified**	2027
Start Date	2027-01-01	**Completion Date**	2027-12-31		
Manager		**Partner**			
Regions					

Background

The Lac La Biche County Biological Nutrient Removal (BNR) wastewater treatment facility generates biosolids as part of the wastewater-treatment process. Wastewater is treated through the BNR process, after which sludge is thickened and conditioned to prepare it for mechanical dewatering. The conditioned sludge is then processed through a belt filter press to separate a portion of the water from the solids. The resulting dewatered biosolids cake is loaded for transportation and hauled to the County landfill for disposal.

The County landfill has identified a need to further reduce the moisture content of incoming biosolids. Reducing moisture would lower hauling quantities, preserve landfill airspace, reduce leachate and handling impacts, and improve long-term disposal sustainability.

Alternatives

Alternative 1: Complete a Comprehensive Biosolids-Management Feasibility Study
Complete a comprehensive feasibility study to identify and evaluate sustainable long-term biosolids-management options for the BNR wastewater treatment facility. The study should confirm current biosolids generation, dewatering performance, hauling requirements, landfill impacts, regulatory requirements, lifecycle costs, and contingency needs. At a minimum, the study should evaluate thermal drying, off-site hauling to approved receiving facilities using sealed bins or leak-resistant trailers, fluidized-bed incineration, upgrades or replacement of mechanical dewatering equipment, and off-site stockpiling at an approved and appropriately designed storage location. The study should compare each option based on capital cost, annual operating cost, hauling and disposal cost, achievable moisture reduction, environmental impacts, regulatory approvals, operational complexity, reliability, and long-term value to the County. The study should recommend a preferred long-term strategy, an interim disposal approach, and an implementation plan.

Alternative 2: Continue Current Operations
Continue the current biosolids-management approach, consisting of belt-filter-press dewatering followed by hauling of dewatered biosolids to the County landfill. This alternative would require no immediate capital investment and would maintain existing operating practices; however, it would not address the concern regarding high biosolids moisture content. The County would continue to transport and dispose of a material that is approximately 75–80% water, resulting in ongoing hauling costs, landfill airspace consumption, leachate-management impacts, and dependence on continued landfill acceptance. This option should be retained as the baseline for comparison but is not recommended as the preferred long-term solution unless landfill requirements, operating costs, and capacity impacts remain acceptable.

Strategic Alignment Text

This project aligns with Lac La Biche County's environmental and agricultural priorities by seeking a sustainable approach to biosolids management that reduces landfill dependency, conserves landfill airspace, and minimizes the environmental impacts associated with hauling and disposing of high-moisture material

Scenario Details

Budget Year	2027	**Name**	BIOSOLID REDUCTION FEASIBILITY STUDY - Biosolid Reduction Feasibility Study: BIOSOLID REDUCTION FEASIBILITY STUDY	**Lock Status**	Unlocked
Project Status	Finance Review			**Active**	Yes
Description					
Comments					
Justification					

Annual Totals

Year	Total Expenditure	Total Funding Source	Difference
2027	160,000	160,000	-
	160,000	**160,000**	**-**

Project Scenario Summary

BIOSOLID REDUCTION FEASIBILITY STUDY - Biosolid Reduction Feasibility Study

Location





Project Scenario Summary

PLAMONDON RV DUMP STATION - Plamondon RV Dump Station

Project Number	PLAMONDON RV DUMP STATION	**Capital Request**	Plamondon RV Dump Station	**Lock Status**	Unlocked
Asset Type	Water & Sewer - Water & Sewer	**Sub Department**	41-00 - WATER & SEWER UTILITY SERVICES	**Year Identified**	2027
Start Date	2027-01-01	**Completion Date**	2027-08-01		
Manager		**Partner**			
Regions					

Background

The existing Plamondon RV dump station must be relocated to allow construction of a new museum at its current location. The station provides a safe, designated location for RV users to dispose of sanitary wastewater and access non-potable water.

The proposed new location is adjacent to the Plamondon truck fill, allowing the project to leverage existing utility infrastructure and provide convenient access for RV users. The replacement site will include wastewater servicing, a non-potable water supply, appropriate drainage, signage, and safe vehicle access. Relocation will maintain this service for residents and visitors while supporting the museum project.

Alternatives

Alternative 1 - Relocate RV dump station adjacent to the Plamondon truck fill.
Construct a new RV dump station beside the existing truck fill, including sanitary wastewater disposal and non-potable water access. Preferred option due to proximity to existing utility infrastructure, operational efficiency, and continued service in Plamondon.

Alternative 2 - Utilize existing County RV dump station.
Direct RV users to an existing nearby RV dump station (Approx. 20km). Eliminates capital and operating costs but reduces services available to residents, visitors, and RV users.

Alternative 3 - Defer project for future consideration.
Decommission the existing RV dump station as required for museum construction and defer development of a replacement facility. Avoids immediate capital costs but results in a loss of RV wastewater disposal and non-potable water service until a future project is approved and constructed.

Strategic Alignment Text

Relocating the Plamondon RV dump station will maintain an important service for residents, visitors, and recreational vehicle travellers. Providing accessible sanitary wastewater disposal and non-potable water supports a positive visitor experience, encourages responsible use of local facilities, and demonstrates the County's commitment to service excellence through reliable, well-maintained public amenities.

Scenario Details

Budget Year	2027	**Name**	PLAMONDON RV DUMP STATION - Plamondon RV Dump Station: Plamondon RV Dump Station	**Lock Status**	Unlocked
Project Status	Initial Budget Entry			**Active**	Yes
Description					
Comments					
Justification					

Annual Totals

Year	Total Expenditure	Total Funding Source	Difference
2027	250,000	250,000	-
	250,000	**250,000**	**-**

Prior Year Comparison

Costing Category	Percent Change	2026 Amount	2027 Amount
Funding Source			
General Revenue	-	-	250,000
Total Funding Source		**-**	**250,000**
Expenditure			
Construction Supply	-	-	200,000
Engineering	-	-	50,000
Total Expenditure		**-**	**250,000**

Project Scenario Summary

HWY 55/Sentinel Industrial Park W&S Installation - Engineering - HWY 55/Sentinel Industrial Park W&S Installation - Engineering

Project Number	HWY 55/Sentinel Industrial Park W&S Installation - Engineering	**Capital Request**	HWY 55/Sentinel Industrial Park W&S Installation - Engineering	**Lock Status**	Unlocked
Asset Type		**Sub Department**	41-00 - WATER & SEWER UTILITY SERVICES	**Year Identified**	2027
Start Date	2027-01-01	**Completion Date**	2027-12-31		
Manager		**Partner**			
Regions					

Background

Lac La Biche County is considering the engineering and design of approximately 1 km of new water and sanitary sewer infrastructure along Range Road 142 within Sentinel Industrial Park. The proposed extension would connect directly to existing County utility infrastructure and is intended to create serviceable industrial frontage, support new commercial and industrial investment, and reduce the servicing barriers faced by prospective developers.

Providing municipal water and sewer servicing can improve the marketability of industrial parcels by:
- Enabling industrial, commercial, and institutional uses that require reliable potable water and sanitary sewer capacity.
- Reducing reliance on private wells, holding tanks, septic systems, and trucked water.
- Supporting fire protection requirements, subject to watermain sizing, pressure, storage, and fire-flow confirmation.
- Creating a coordinated servicing corridor that can be extended as development progresses.
- Protecting groundwater and reducing the long-term environmental and operational risks associated with individual on-site wastewater systems.

The project should be approached as a phased industrial servicing initiative. The initial design should accommodate the immediate 1 km frontage while considering future extension, looping, road upgrades, and the County's long-term utility servicing strategy.

Alternatives

Alternative 1 — Proceed with Engineering and Design:
The County would retain an engineering consultant to complete preliminary engineering and detailed design for future water and sanitary sewer servicing along the approximately 1 km section of Range Road 142 within Sentinel Industrial Park. The work would confirm servicing feasibility, preferred connection locations, watermain and sanitary sewer sizing, available system capacity, fire-flow requirements, sanitary sewer grades, and whether gravity sewer servicing is achievable or a lift station is required. The design would also consider road and drainage requirements, rights-of-way, existing utility conflicts, future lot servicing, and opportunities for future system expansion.

Alternative 2 — Defer Engineering and Design:
Under this alternative, the County would defer the engineering and design work for the proposed water and sanitary sewer extensions. The Range Road 142 corridor would remain without a defined servicing plan until development demand, funding, or other priorities warrant further review.

Strategic Alignment Text

This initiative supports Lac La Biche County's strategic priorities of Service Excellence and Economic Growth by advancing the engineering and design of reliable, coordinated water and sanitary sewer infrastructure to improve industrial land readiness, support future development within Sentinel Industrial Park, and enable efficient long-term utility service delivery.

Scenario Details

Budget Year	2027	**Name**	HWY 55/Sentinel Industrial Park W&S Installation - Engineering - HWY 55/Sentinel Industrial Park W&S Installation - Engineering: Main	**Lock Status**	Unlocked
Project Status	Finance Review			**Active**	Yes
Description					
Comments					
Justification					

Annual Totals

Year	Total Expenditure	Total Funding Source	Difference
2027	200,000	200,000	-
	200,000	**200,000**	**-**

Project Scenario Summary

HWY 55/Sentinel Industrial Park W&S Installation - Engineering - HWY 55/Sentinel Industrial Park W&S Installation - Engineering

Location



Project Scenario Summary

RESERVOIR CAPACITY AND DEDICATED FIRE PUMPS (ENGINEER & DESIGN) - RESERVOIR CAPACITY AND DEDICATED FIRE PUMPS (ENGINEER & DESIGN)

Project Number	RESERVOIR CAPACITY AND DEDICATED FIRE PUMPS (ENGINEER & DESIGN)	**Capital Request**	RESERVOIR CAPACITY AND DEDICATED FIRE PUMPS (ENGINEER & DESIGN)
Asset Type	Water & Sewer - Water & Sewer	**Sub Department**	41-00 - WATER & SEWER UTILITY SERVICES
Start Date	2027-01-01	**Completion Date**	2027-12-31
Manager		**Partner**	
Regions			

Background

Treated-water storage is required to provide three essential functions: sufficient water for firefighting at the required flow and duration; equalization storage to manage peak-day demand; and emergency storage to maintain service during pump failures, power outages, main breaks, or other disruptions.

The County's immediate concern is that Beaver Lake, Summit Heights, Airport, and Plamondon do not have enough total storage to meet the 2025 requirement, in accordance with the Fire Underwriters Survey principles. These deficits are driven mainly by the volume needed for fire protection rather than normal domestic use. In addition to storage expansion, each reservoir system requires a dedicated fire pump—or, in Plamondon's case, replacement of the existing undersized fire pump—to reliably deliver the required fire flow and pressure to the distribution system.

Alternatives

Alternative 1 — Engineering and Design of Reservoir Expansions and Dedicated Fire Pumps
Complete detailed engineer and design for reservoir expansions and dedicated fire pumps at Beaver Lake, Summit Heights, Airport, Plamondon, and Lac La Biche Main. This is considered the first step because it will address current fire-storage and pumping-capacity deficiencies while confirming storage volumes, pump sizing, power and standby requirements, controls, system connections, project costs, priorities, and a phased construction plan based on risk, growth, and available funding.

Alternative 2 — Maintain Existing Reservoirs and Use Operational Fire-Response Measures
Maintain the existing reservoir and pumping infrastructure, while managing fire-flow limitations through operational measures such as tanker shuttle operations, mutual aid, drafting sites, and development restrictions in areas with insufficient water supply. This option has a lower immediate capital cost but does not resolve the existing storage and fire-flow deficiencies and may limit future development.

Alternative 3 — Complete Distribution-Main and Line-Looping Upgrades
Prioritize watermain replacements, line looping, and hydrant improvements to reduce head loss, improve pressure, and increase system redundancy. While these improvements will improve local fire-flow performance, they will not provide the required fire-water volume or dedicated pumping capacity where reservoir storage is deficient.

Strategic Alignment Text

This initiative supports Lac La Biche County's strategic priorities of Service Excellence and Economic Growth by improving reliable fire protection, strengthening utility infrastructure, and supporting safe, sustainable development within County service areas.

Scenario Details

Budget Year	2027	**Name**	RESERVOIR CAPACITY AND DEDICATED FIRE PUMPS (ENGINEER & DESIGN) - RESERVOIR CAPACITY AND DEDICATED FIRE PUMPS (ENGINEER & DESIGN): Main - Active	Unlocked
Project Status	Finance Review			Yes
Description				
Comments				
Justification				

Annual Totals

Year	Total Expenditure	Total Funding Source	Difference
2027	250,000	250,000	-
	250,000	**250,000**	**-**

Project Scenario Summary

Holowachuk MR-3 - Holowachuk MR-3

Project Number	Holowachuk MR-3	**Capital Request**	Holowachuk MR-3	**Lock Status**	Unlocked
Asset Type	Land Improvements - Land Improvements	**Sub Department**	37-00 - DRAINAGE UTILITY SERVICES	**Year Identified**	2027
Start Date	2027-01-01	**Completion Date**	2027-11-30		
Manager		**Partner**			
Regions					

Background

Holowachuk Municipal Reserve 3 is experiencing erosion and drainage-related impacts along the drainage path between Birch Road and Beaver Lake. Runoff from the surrounding area is conveyed through an existing channel and culvert system toward the lake. The existing drainage path includes steep and largely unvegetated sections that are vulnerable to erosion during significant runoff events, creating potential for continued slope degradation, sediment transport, and damage to adjacent municipal reserve lands and infrastructure.

To address these concerns, the County retained engineering services to develop a long-term erosion-control and drainage-improvement design. The completed design is based on site survey information, including existing culverts, water elevations, tree lines, and site topography. Hydraulic modelling was completed for the 100-year design rainfall event, identifying peak flows of approximately 662 L/s through the drainage channel. The design reduces anticipated channel velocities from approximately 2.1–2.4 m/s under existing conditions to approximately 0.6–0.7 m/s through the proposed protected channel.

The proposed works use a combined hard-armouring and bioengineering approach. A 2.0-metre-wide riprap-lined drainage channel, supported by non-woven geotextile and appropriately prepared subgrade, will provide durable erosion protection and safely convey runoff to Beaver Lake. The channel will transition into the existing vegetated area and incorporate regrading to establish positive drainage.

Bioengineering is a key component of the project. The design includes topsoil placement, seeding, and the installation of native vegetation—including trembling aspen, red-osier dogwood, low-bush cranberry, beaked hazelnut, Saskatoon, wild rose, and sandbar willow—to stabilize slopes, improve long-term erosion resistance, and restore the natural character of the municipal reserve.

The work presents an opportunity to partner with Portage College. The project's drainage, erosion-control, revegetation, and bioengineering elements align with relevant environmental, land stewardship, and technical program outcomes, providing an opportunity for students to gain supervised, hands-on experience in a local municipal infrastructure project.

Alternatives

Alternative 1: Proceed with the Completed Engineered Design and Bioengineering Components
Proceed with construction of the completed drainage and erosion-control design, including channel regrading, riprap protection, drainage improvements, erosion and sediment controls, and native revegetation. This option addresses the immediate erosion risk while incorporating bioengineering measures that support long-term slope stability, environmental restoration, and improved site appearance. A partnership with Portage College could be incorporated into the revegetation and bioengineering portions of the work, subject to appropriate supervision, scheduling, safety requirements, and procurement considerations.

Alternative 2: Complete Limited Spot Repairs
Undertake localized repairs at the most severely eroded areas, such as placing riprap at washout locations, repairing culvert outlets, and completing minor regrading. This option may reduce immediate risk at a lower initial cost, but it would not implement the integrated drainage solution identified through engineering and may leave other areas vulnerable to future erosion.

Alternative 3: Complete the Project in Phases
Construct the highest-priority drainage and erosion-control elements first, followed by revegetation, bioengineering, and other restoration components in a later phase. This approach may assist with budget management or construction scheduling; however, deferring the vegetation component could delay the long-term stabilization benefits and may require temporary erosion-control measures until final restoration is complete.

Strategic Alignment Text

This project aligns with Council's strategic priority of Environment by reducing erosion and sediment runoff to Beaver Lake, improving drainage management, and restoring the municipal reserve through native vegetation and bioengineering measures that support long-term ecosystem health and slope stability.

Project Scenario Summary

Holowachuk MR-3 - Holowachuk MR-3

Annual Totals

Year	Total Expenditure	Total Funding Source	Difference
2027	180,000	180,000	-
	180,000	**180,000**	**-**

Location





Project Scenario Summary

VENICE DRAINAGE - Venice Drainage

Project Number	VENICE DRAINAGE	**Capital Request**	Venice Drainage	**Lock Status**	Unlocked
Asset Type	Land Improvements - Land Improvements	**Sub Department**	37-00 - DRAINAGE UTILITY SERVICES	**Year Identified**	2027
Start Date	2027-01-01	**Completion Date**	2028-11-30		
Manager		**Partner**			
Regions					

Background

The Hamlet of Venice experiences recurring and, in some locations, severe flooding due to deficiencies in the existing drainage system. The current drainage configuration was not designed to effectively collect, convey, and discharge runoff during major rainfall events and spring snowmelt. As a result, water can pond within road rights-of-way, ditches, and low-lying areas, creating risks to road infrastructure, private property, and the safe movement of residents and emergency vehicles.

Localized drainage improvements were completed in 2026 to address the most immediate flooding concerns. These works have provided short-term relief in targeted areas; however, they do not address the broader drainage limitations affecting the hamlet. A comprehensive drainage plan is required to assess the overall system, identify drainage patterns and constraints, confirm required drainage outlets, and develop coordinated long-term improvement options.

Drainage challenges in Venice are further complicated by the adjacent Canadian National (CN) rail line. The rail corridor influences surface-water movement and may restrict available drainage routes, culvert locations, ditch grades, and outlet options. Any proposed drainage works that affect, cross, or discharge toward the rail corridor will require early coordination with CN and may be subject to CN design, safety, access, review, and approval requirements.

The proposed project will complete the engineering required to establish a long-term drainage solution for the Hamlet of Venice. This work is expected to include topographic survey, hydrologic and hydraulic assessment, investigation of existing drainage infrastructure, identification of drainage constraints, development and evaluation of improvement alternatives, stakeholder coordination, preliminary cost estimates, and detailed design for prioritized works.

Alternatives

Alternative 1: Complete a Comprehensive Drainage Study and Detailed Engineering
Undertake a hamlet-wide drainage assessment and engineering design to identify existing drainage deficiencies, confirm drainage patterns and outlet options, assess the influence of the CN rail corridor, and develop a phased capital plan for permanent improvements. This approach would support coordinated, long-term solutions rather than isolated repairs and provide the technical information required for budgeting, approvals, and construction.

Alternative 2: Continue Localized, Reactive Drainage Improvements
Continue addressing flooding concerns as they arise through localized ditching, culvert replacements, minor grading, and other spot improvements. This option has a lower immediate cost and can address urgent concerns; however, it may not resolve broader drainage-system deficiencies and could result in repeated work or improvements that do not function together as an integrated system.

Alternative 3: Complete a Preliminary Drainage Assessment Only
Complete a high-level drainage review to identify priority problem areas, potential drainage routes, preliminary costs, and anticipated CN rail-related constraints, without proceeding to detailed engineering. This would provide a lower-cost basis for capital planning; however, additional work would still be required before construction could proceed, potentially delaying implementation of permanent solutions.

Strategic Alignment Text

This project aligns with Council's strategic priority of Service Excellence by advancing a planned, engineered approach to drainage management that improves community safety, protects municipal infrastructure, reduces reactive maintenance, and supports reliable service delivery in the Hamlet of Venice.

Scenario Details

Budget Year	2027	**Name**	VENICE DRAINAGE - Venice Drainage: VENICE DRAINAGE	**Lock Status**	Unlocked
Project Status	Finance Review			**Active**	Yes
Description					
Comments					
Justification					

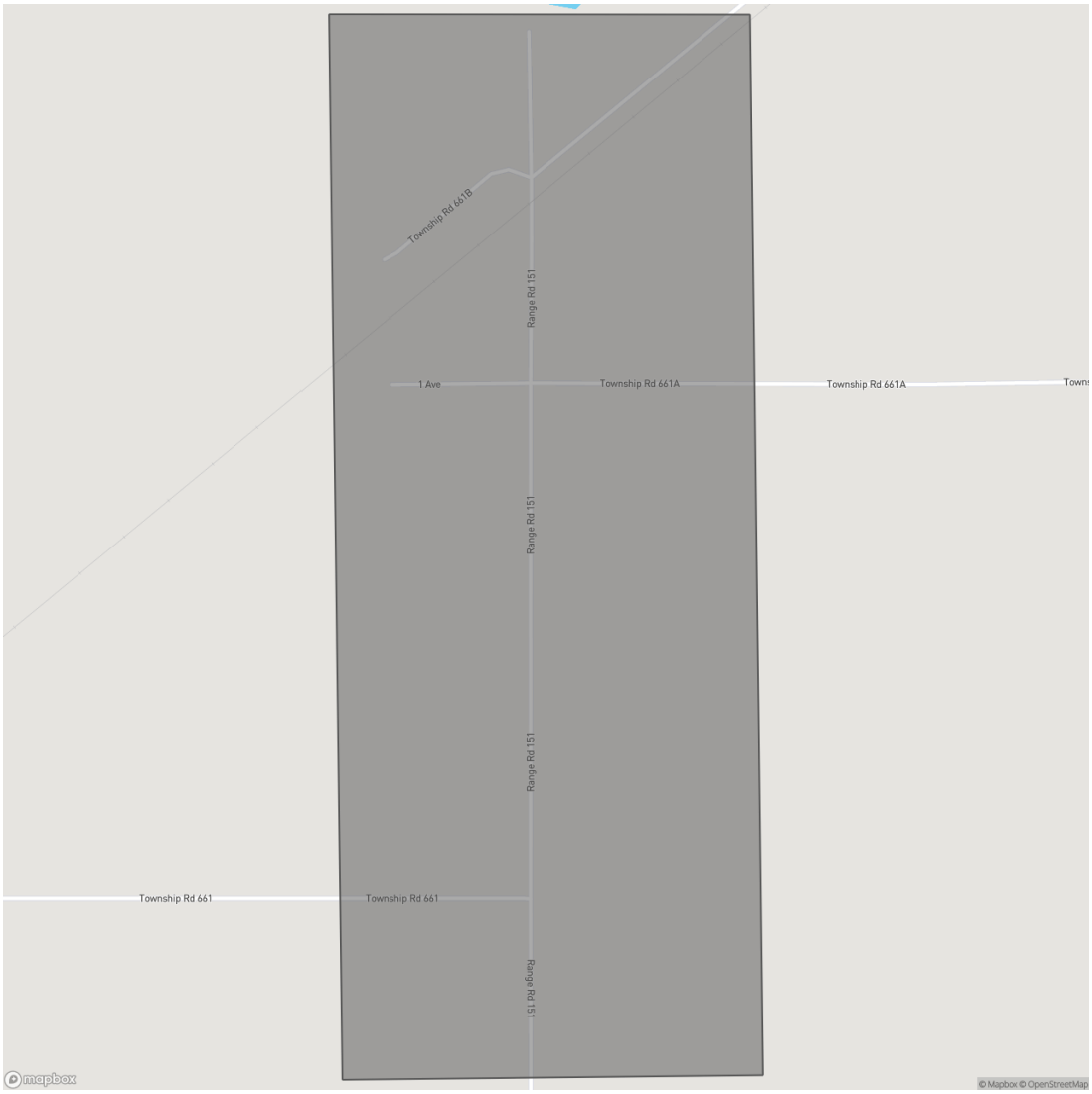
Annual Totals

Year	Total Expenditure	Total Funding Source	Difference
2027	150,000	150,000	-
	150,000	**150,000**	**-**

Project Scenario Summary

VENICE DRAINAGE - Venice Drainage

Location





Project Scenario Summary

2026 Flooding Resilience and Restoration - 2026 Flooding Resilience and Restoration

Project Number	2026 Flooding Resilience and Restoration	**Capital Request**	2026 Flooding Resilience and Restoration	**Lock Status**	Unlocked
Asset Type	Land Improvements - Land Improvements	**Sub Department**	37-00 - DRAINAGE UTILITY SERVICES	**Year Identified**	2027
Start Date	2027-01-01	**Completion Date**	2027-12-31		
Manager		**Partner**			
Regions					

Background

In 2026, significant flooding and high-water events caused damage to culverts, road embankments, drainage channels, and road approaches at multiple locations throughout Lac La Biche County. The affected sites include crossings and drainage infrastructure on Township Roads 662A and 653, Range Roads 132, 143, 144, and 145, Christy Creek Gravel Pit Access, and Campsite Road.

The flooding resulted in a range of infrastructure failures, including washed-out culverts, roadway washouts, eroded embankment slopes, and loss of reliable vehicle access. At several locations, temporary measures—including swamp mats, rig mats, a temporary forestry bridge, riprap protection, and emergency road repairs—were installed to restore or maintain access for residents, emergency response, County operations, and the travelling public.

Several of the damaged sites are associated with watercourses that connect to fish-bearing systems, including the Beaver River, Antoine Lake, and Lac La Biche Lake. These locations require a more detailed engineering and environmental review to ensure permanent repairs restore safe road access while meeting applicable provincial regulatory requirements and protecting water quality, channel stability, fish habitat, and fish passage. Alberta's watercourse-crossing requirements apply to construction, maintenance, replacement, and removal of crossings and include provisions for notices, planning, documentation, monitoring, and waterbody-specific conditions.

The project will provide the engineering, environmental assessment, regulatory coordination, design, procurement support, construction administration, and construction monitoring required to transition damaged sites from temporary emergency measures to durable, compliant, long-term infrastructure.

Alternatives

Alternative 1: Engineering Review and Permanent Repairs
Complete engineering assessments, hydrology reviews, environmental and regulatory requirements, design, and construction monitoring for all sites. Complete permanent repairs in priority order based on safety, road access, temporary measures, and risk of further damage. This approach confirms the appropriate repair method and culvert size at each location while directing available funding to the highest-risk sites first.

Alternative 2: Complete Targeted Repairs Where Appropriate
Undertake localized repairs, such as culvert repairs, ditch regrading, embankment stabilization, riprap replacement, and erosion control, where existing structures remain sound and adequately sized. This may be cost-effective for lower-risk sites but is not appropriate for failed, washed-out, or undersized culverts.

Alternative 3: Defer Permanent Work and Monitor.
Monitor conditions and respond only if further failures occur. This has the lowest immediate cost but presents the greatest risk of road closures, loss of access, emergency repairs, and higher long-term costs. It is not recommended.

Strategic Alignment Text

This project aligns with Council's Strategic Priority of Service Excellence by restoring safe, reliable road access, protecting critical municipal infrastructure, and delivering resilient, cost-effective repairs that reduce the risk of future service disruptions.

Scenario Details

Budget Year	2027	**Name**	2026 Flooding Resilience and Restoration - 2026 Flooding Resilience and Restoration: Main	**Lock Status**	Unlocked
Project Status	Finance Review			**Active**	Yes
Description					
Comments					
Justification					

Annual Totals

Year	Total Expenditure	Total Funding Source	Difference
2027	3,025,000	3,025,000	-
	3,025,000	**3,025,000**	**-**

Project Scenario Summary

LLBC STORMWATER MANAGEMENT MASTER PLAN - Lac La Biche County Stormwater Management Master Plan

Project Number	LLBC STORMWATER MANAGEMENT MASTER PLAN	**Capital Request**	Lac La Biche County Stormwater Management Master Plan	**Lock Status**	Unlocked
Asset Type	Land Improvements - Land Improvements	**Sub Department**	37-00 - DRAINAGE UTILITY SERVICES	**Year Identified**	2027
Start Date	2027-01-01	**Completion Date**	2028-12-01		
Manager		**Partner**			
Regions					

Background

Lac La Biche County's existing Stormwater Management Master Plan was prepared in 2008 and is primarily focused on the Hamlet of Lac La Biche. While the plan and its recommended best management practices provide a foundation for stormwater management within that area, they do not address the County's broader municipal footprint, evolving development patterns, current infrastructure conditions, or strategic priorities. Without an updated, County-wide Stormwater Management Master Plan, future development, drainage improvements, and infrastructure renewal may proceed without a consistent, long-term framework for managing runoff. This may result in inefficient allocation of capital resources, increased flood and erosion risk, impacts to water quality and receiving environments, and missed opportunities to coordinate stormwater infrastructure with land-use planning, road improvements, asset management, and future growth.

Alternatives

Alternative 1: Update the Stormwater Management Master Plan
Update the Stormwater Management Master Plan to include key development areas throughout Lac La Biche County. The update would incorporate current area structure plans, identify development that has occurred since the previous plan was prepared in 2019, and review or update drainage models as required to enable proactive operations instead of reactionary. The work would also identify applicable regulatory approval requirements, establish a prioritized matrix for stormwater infrastructure improvements and replacements, and integrate stormwater asset information and improvement priorities into the County's GIS and asset management framework.

Alternative 2 — Do Not Update the Stormwater Management Master Plan
Continue to rely on the existing Stormwater Management Master Plan and address stormwater needs on a project-by-project basis. This approach would avoid immediate consulting costs; however, it would leave the County without current, coordinated information to support future development and economic growth. It may also increase the risk of regulatory non-compliance with Alberta Environment and Protected Areas requirements, unplanned maintenance and replacement costs, and overland flooding or erosion where existing stormwater infrastructure is insufficient or has not been assessed.

Alternative 3 : Phased Stormwater Management Master Plan Update
Complete the Stormwater Management Master Plan update in phases, starting with priority growth areas, known drainage concerns, and higher-risk infrastructure. Phase 1 would review current area structure plans, update drainage models as required, identify developments completed since the previous SWMMP was prepared, confirm regulatory requirements, and develop a prioritized matrix for immediate infrastructure improvements or replacements. Future phases would expand the work to remaining drainage catchments and communities, while integrating stormwater assets, improvement priorities, and supporting data into the County's GIS and asset management framework. This approach reduces the immediate budget impact and addresses priority needs sooner; however, it delays completion of a fully coordinated County-wide plan and may result in higher overall consulting costs or continued risk in areas not included in the initial phase.

Alternative 4: Defer to a later year, or Council to provide alternate direction

Strategic Alignment Text

This initiative supports Lac La Biche County's strategic priorities of Service Excellence and Economic Growth by providing a coordinated, county-wide framework for stormwater infrastructure planning, asset management, regulatory compliance, and future development. An updated Stormwater Management Master Plan will help prioritize investments, reduce flood and erosion risk, protect the environment, and ensure development can proceed with reliable and sustainable drainage infrastructure.

Annual Totals

Year	Total Expenditure	Total Funding Source	Difference
2026	750,000	750,000	-
2027	375,000	375,000	-
	1,125,000	**1,125,000**	**-**

Project Scenario Summary

SENTINEL INDUSTRIAL PARK DRAINAGE - Sentinel Industrial Park Drainage

Project Number	SENTINEL INDUSTRIAL PARK DRAINAGE	**Capital Request**	Sentinel Industrial Park Drainage	**Lock Status**	Unlocked
Asset Type	Land Improvements - Land Improvements	**Sub Department**	37-00 - DRAINAGE UTILITY SERVICES	**Year Identified**	2027
Start Date	2027-01-04	**Completion Date**	2027-11-30		
Manager		**Partner**			
Regions					

Background

Sentinel Industrial Park has experienced long-standing drainage and overland flooding concerns, particularly in the east area of the industrial park. In 2023, Lac La Biche County constructed an engineered stormwater management pond to provide a designated collection and detention area for runoff, reduce uncontrolled overland flow, and improve drainage conditions within the area.

Following construction of the pond, additional drainage-system deficiencies were identified. Surface water is not consistently being directed to the stormwater pond as intended, reducing the pond's effectiveness during runoff events. Erosion along the pond banks has also been observed, creating a risk of sediment entering the pond, loss of bank stability, and ongoing maintenance requirements. In addition, repairs are required to the pond inlet and outlet structures to ensure they safely convey water into and out of the facility.

Engineering completed in 2026 developed improvements to address these deficiencies. The design includes measures to improve surface-water conveyance to the pond, repair and protect inlet and outlet structures, stabilize eroded pond banks, and enhance sediment-control measures. Implementing the design will improve the overall function of the stormwater system and help protect industrial properties, roads, and adjacent lands from flooding and erosion impacts.

Alternatives

Alternative 1: Proceed with the Complete Engineered Design
Proceed with construction of the full 2026 engineered design, including drainage conveyance improvements to direct surface water to the pond, pond-bank erosion protection, inlet and outlet structure repairs, and enhanced sediment-control measures. This option addresses the identified system deficiencies as an integrated project and provides the strongest long-term approach to reducing overland flooding, erosion, sediment accumulation, and maintenance requirements.

Alternative 2: Implement the Design in Phases
Phase construction by completing the highest-risk or most urgent works first—for example, inlet and outlet repairs and critical bank stabilization—followed by surface-drainage and sediment-control improvements in subsequent years. This approach may assist with budget management and scheduling but may delay full system performance and can increase overall costs if mobilization and restoration are required more than once.

Alternative 3: Continue Maintenance and Corrective Work Without Major Construction
Continue routine maintenance, sediment removal, minor grading, ditch cleaning, temporary erosion repairs, and monitoring of pond performance. This option has the lowest immediate capital cost but remains reactive and does not implement the engineered measures required to address the underlying drainage and erosion deficiencies. Flooding, bank erosion, sediment accumulation, and unplanned maintenance costs may continue.

Strategic Alignment Text

This project aligns with Council's strategic priority of Service Excellence by improving the reliability and performance of stormwater infrastructure, reducing flooding and erosion risks, protecting industrial-area access and assets, and supporting more efficient, proactive municipal maintenance.

Scenario Details

Budget Year	2027	**Name**	SENTINEL INDUSTRIAL PARK DRAINAGE - Sentinel Industrial Park Drainage: SENTINEL INDUSTRIAL PARK DRAINAGE	**Lock Status**	Unlocked
Project Status	Finance Review			**Active**	Yes
Description					
Comments					
Justification					

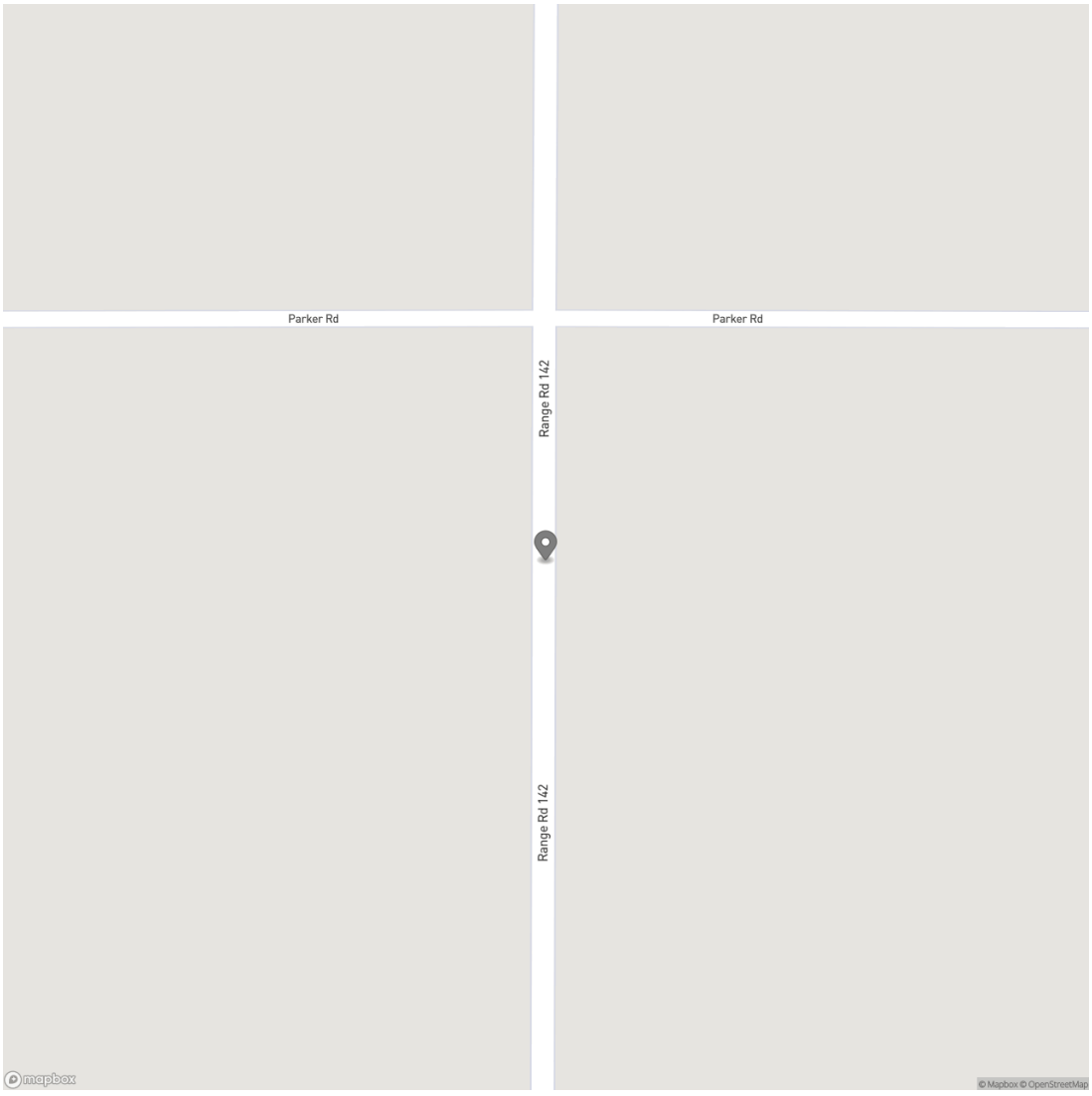
Annual Totals

Year	Total Expenditure	Total Funding Source	Difference
2026	250,000	250,000	-
2027	2,300,000	2,300,000	-
	2,550,000	**2,550,000**	**-**

Project Scenario Summary

SENTINEL INDUSTRIAL PARK DRAINAGE - Sentinel Industrial Park Drainage

Location







Project Scenario Summary

NATURAL GAS REHABILITATION - 101 AVE LANE N. (103 ST TO 102 ST) - NATURAL GAS REHABILITATION - 101 AVE LANE N. (103 ST TO 102 ST)

Project Number	NATURAL GAS REHABILITATION - 101 AVE LANE N. (103 ST TO 102 ST)	**Capital Request**	NATURAL GAS REHABILITATION - 101 AVE LANE N. (103 ST TO 102 ST)
Asset Type	Natural Gas - Natural Gas	**Sub Department**	44-00 - NATURAL GAS UTILITY SERVICES
Start Date	2027-01-04	**Completion Date**	2027-10-30
Manager		**Partner**	
Regions			

Background

Lac La Biche County owns and operates that natural gas distribution system that includes several remaining steel gas distribution and service lines. As part of the County's ongoing asset-management program and 10-Year Steel Natural Gas Pipeline Replacement Plan, it is proposed that one priority section of approximately 750 meters be replaced with polyethylene (PE) gas piping.

The proposed replacement consists of: Approximately 250 meters of 50 mm (2-inch) PE pipe; and approximately 500 meters of 25 mm (1-inch) PE pipe.

This section has been identified as a priority due to the age and condition of the existing steel pipe. Replacing this segment will reduce the risks associated with corrosion, leaks, unplanned outages, and emergency repairs while advancing the County's broader program to replace aging steel gas infrastructure.

Alternatives

Alternative 1: Replace the Identified 750 m Steel Section with PE Pipe.
This alternative would replace the priority 750-metre steel gas line segment with approximately 250 meters of 50 mm (2-inch) polyethylene (PE) pipe and 500 meters of 25 mm (1-inch) PE pipe. Replacing the line proactively removes aging steel infrastructure from service, reduces the risk of corrosion-related leaks, and improves the overall reliability of the natural gas distribution system. It will also reduce future maintenance and cathodic protection requirements for this section while supporting the County's long-term steel natural gas pipeline replacement plan. This option requires capital funding, construction coordination, and may require planned temporary service interruptions during installation.

Alternative 2: Continue Maintaining the Existing Steel Line.
This alternative would retain the existing steel gas line and continue with cathodic protection, leak surveys, inspections, and repair activities as required. This approach would defer the capital cost of replacing the line in the short term. However, it does not eliminate the risks associated with aging steel infrastructure and requires continued operational resources for maintenance and monitoring. As the line continues to age, the likelihood of corrosion, unplanned outages, and emergency repair requirements will increase.

Alternative 3: Defer Replacement Until Failure Occurs.
This alternative would postpone replacement of the steel gas line until a leak, failure, or service interruption occurs. While this option has no immediate capital cost, it presents the highest operational, financial, and public-safety risk. A failure could result in emergency repair costs, unplanned and potentially extended customer outages, property impacts, and safety concerns for residents and County staff. Emergency replacement work may also be more costly and disruptive than completing the replacement as a planned capital project.

Strategic Alignment Text

This project supports service excellence by proactively replacing aging natural gas infrastructure to provide residents with safe, reliable service while reducing the risk of unplanned outages, emergency repairs, and disruption to customers.

Annual Totals

Year	Total Expenditure	Total Funding Source	Difference
2026	275,000	275,000	-
2027	350,000	350,000	-
	625,000	**625,000**	**-**

Project Scenario Summary

Replacement Vehicles and Equipment (Fleet) 2027 - Replacement Vehicles and Equipment (Fleet) 2027

Project Number	Replacement Vehicles and Equipment (Fleet) 2027	**Capital Request**	Replacement Vehicles and Equipment (Fleet) 2027	**Lock Status**	Unlocked
Asset Type	Machinery & Equipment - Machinery & Equipment	**Sub Department**	31-23 - FLEET SERVICES	**Year Identified**	2027
Start Date	2027-01-01	**Completion Date**	2027-12-31		
Manager		**Partner**			
Regions					

Background

The 2027 Fleet Replacement Program includes vehicles and equipment that have reached, or are expected to reach, their established replacement thresholds based on age, condition, operating hours/kilometers, maintenance history, reliability, and lifecycle requirements.

Replacement funding has been accumulated in fleet reserves for each unit through the County's capital equipment replacement program. Units being replaced may also generate proceeds through trade-in or sale at residual value. In some cases, additional tax-supported funding may be required where replacement costs exceed available reserve funding due to market pricing, equipment specifications, inflation, or the condition of the existing unit.

Alternatives

The specific vehicles and equipment proposed for replacement in 2027 are outlined in the attached document.
Alternative 1: Approve the 2027 Fleet Replacement Requests
Approve the replacement of the vehicles and equipment identified in the 2027 Fleet Replacement Program, using available fleet reserve funding, anticipated residual values, and any required additional funding as identified in the attached schedule. This option supports the County's established capital equipment replacement plan and lifecycle management approach by replacing units before reliability and maintenance concerns significantly affect operations. Timely replacement helps retain residual value by disposing of units while they remain marketable and reduces exposure to increasing repair costs, parts availability challenges, and contracted repair expenses. Replacing units as scheduled also improves fleet reliability, safety, and operational readiness while allowing the County to benefit from updated technology, improved fuel efficiency, and enhanced safety features where applicable. This option provides predictable capital and operating budget planning; however, it requires capital expenditures in 2027, and some units may require additional funding where replacement costs exceed available reserves.

Alternative 2: Defer the 2027 Fleet Replacement Requests
Defer the proposed replacements and retain the existing vehicles and equipment beyond their planned replacement dates. This option would defer capital expenditures and preserve reserve funding in the short term, potentially allowing funds to be redirected to other immediate County priorities. However, deferring replacement increases the likelihood of higher repair, maintenance, and contracted service costs as assets continue to age. It may also result in unplanned equipment failures, operational downtime, and delays in service delivery to internal departments and residents. Continued use of older units will generally reduce residual value as kilometers and operating hours increase, while future replacement costs may be higher due to inflation and reduced sale or trade-in revenue. Older or specialized units may also become more difficult and costly to maintain because of parts availability and may require increased annual reserve contributions to address future replacement costs.

Alternative 3: Lease Selected Vehicles or Equipment
Lease selected vehicles or equipment rather than purchasing replacement units outright. Leasing may be appropriate for specific assets where operational requirements are short term, utilization is uncertain, technology is changing quickly, or available capital funding is limited. Each potential lease arrangement would require individual financial and operational analysis to confirm that it represents value for the County. Leasing can reduce upfront capital requirements, preserve cash flow, and provide predictable scheduled payments. It may also allow equipment to be upgraded more frequently and provide access to newer technology, improved fuel efficiency, updated safety features, and lower maintenance costs where service is included in the agreement.

However, leasing may result in a higher total lifecycle cost than ownership due to financing or interest costs included in lease payments. The County would not retain ownership of the asset or receive residual value at the end of the lease term. Lease agreements may also include restrictions on kilometers, operating hours, modifications, or operating conditions, with additional charges for excess use, damage, wear and tear, or early termination. Leasing may not be suitable for heavy-duty, off-road, or high-utilization municipal equipment. Long-term lease commitments can also reduce future operating budget flexibility.

Strategic Alignment Text

Aligns with Council's Strategic Priority of Service Excellence by ensuring the County maintains reliable, safe, and fit-for-purpose fleet assets. A planned replacement program minimizes unplanned downtime, supports staff safety, manages lifecycle costs, and enables the consistent and efficient delivery of essential municipal services.

Project Scenario Summary

Replacement Vehicles and Equipment (Fleet) 2027 - Replacement Vehicles and Equipment (Fleet) 2027

Annual Totals

Year	Total Expenditure	Total Funding Source	Difference
2026	6,232,150	6,232,150	-
2027	4,456,100	4,456,100	-
	10,688,250	**10,688,250**	**-**

Prior Year Comparison

Costing Category	Percent Change	2026 Amount	2027 Amount
Funding Source			
General Revenue	(20.65) %	2,978,615	2,363,670
Reserves	(12.17) %	1,881,485	1,652,430
Sale of Assets	(67.93) %	1,372,050	440,000
Total Funding Source	(28.5) %	**6,232,150**	**4,456,100**
Expenditure			
Acquisition	(28.5) %	6,232,150	4,456,100
Total Expenditure	(28.5) %	**6,232,150**	**4,456,100**



2027 TRANSPORTATION EQUIPMENT REPLACEMENT PLAN

Department	Unit #	Year	Make	Model	Replace/Sell/New	2027 Reserve	Salvage Cost	Replacement Cost
Transportation	440	2008	Ford - service body	F350 Ext Cab 4x4	Replace	$ 54,000.00	$ 8,000.00	$ 80,000.00
	535	2016	Dodge	Ram 5500 4X4- deck truck for the goosen	Replace	$ 115,000.00	$ 12,000.00	$ 195,000.00
	538	2018	International	7600 (6X4) Tandem Axle	Replace	$ 380,000.00	$ 6,000.00	$ 530,000.00
	541	2019	Western Star	WD110064ST Tandem	Replace	$ 72,285.71	$ 40,000.00	$ 320,000.00
	542	2019	Western Star	WD110064ST Tandem	Replace	$ 72,285.71	$ 40,000.00	$ 320,000.00
	664	2016	Cross Country	380BCG Gravel Trailer	Replace		$ 50,000.00	$ 120,000.00
	868	2017	24' Equipment Trailer	E08224DH370 24' Tri axle	Replace	$ 4,972.22	$ 5,000.00	$ 27,000.00
	N/A	N/A	Sweeper bucket attachment		New		$ -	$ 14,000.00
	N/A	N/A	Skid steer mower		New		$ -	$ 8,000.00
	N/A	N/A	Small (~300 lb) picker, pothole patching (move tamper)		New		$ -	$ 1,000.00
	N/A	N/A	Automatic Flagger		New		$ -	$ 14,000.00
	N/A	N/A	Raiko Ice Breaker		New		$ -	$ 53,000.00
Parks	345	2017	John Deere WAM	1600 Turbo WAM	Replace	$ 80,000.00	$ 42,000.00	$ 150,000.00
	349	2018	Kubota 72" Mower	F2690	Replace	$ 25,050.00	$ 10,000.00	$ 75,000.00
		2019	HQ680 - Attachment for Unit 351		Replace		$ 2,000.00	$ 10,000.00
	358	2021	John Deere	TE 4x2 Gator MY 21	Replace	$ 10,920.00	$ 8,000.00	$ 26,000.00
	359 (b)		LitterKat -	Field Sweeper (b)	Replace		$ 2,000.00	$ 7,000.00
	361	2022	Schulte	XH1500-S4 15 ft	Replace	$ 52,000.00	$ 12,000.00	$ 60,000.00
	495	2016	Ford	F350 Crew Cab 4X4	Replace	$ 54,000.00	$ 8,000.00	$ 160,000.00
	497	2016	Ford	F350 Crew Cab 4X4	Replace	$ 54,000.00	$ 8,000.00	$ 125,000.00
	SW3		Sweeper Broom	JD 60B	Replace	$ -	$ 1,000.00	$ 8,000.00
	BL6	2021	Bobcat	V Blade 72	Replace	$ -	$ 2,500.00	$ 12,000.00
	N/A	N/A	Zero Turn Mower	Country Clipper 72" XL	New	$ -	$ -	$31,000.00
	N/A	N/A	Half Tonne 4x4 Truck		New	$ -	$ -	$70,000.00
	374	2024	Ventrac Ball Diamond Renovator Kit	DG550 & DR540	Replace		$ 3,000.00	$70,000.00
Facilities	496	2016	Ford	F350 Crew Cab 4X4	Replace	$ 54,000.00	$ 8,000.00	100,000.00
	645	2008	Zamboni	445	Replace	$ -	$ 5,000.00	$160,000.00
	677	2008	Genie	Z-34/22N Articulating Boom Lift	Replace	$ 51,333.33	$ 4,000.00	$85,000.00
	N/A	N/A	Half Tonne 4x4 Truck		New			$70,000.00
	N/A	N/A	Half Tonne 4x4 Truck		New			$70,000.00
	N/A	N/A	Floor Scrubbers x2	Walk Behind	New x 2		$ -	$ 25,000.00
Enviro & Resources	293	2008	Tram Flex	Flex Harrows	Donate - mud bogs - motion from ASB?	$ 13,000.00	$ 6,000.00	$ -
	295	2012	Wheatheart	High and Heavy Hitter	Sell	$ 8,583.33	$ 13,000.00	$ -
	297	2013	Hi-Hog	Portable Loading Chute	Replace	$ -	$ 3,000.00	$ 13,000.00
	531	2014	Dodge	5500 Reg Cab 4X4 Gvl Box	Replace	$ 93,000.00	$ 4,500.00	$ 195,000.00
	675	2015	Hyundai	HL730TM-9A Wheel Loader	Replace	$ 190,000.00	$ 15,000.00	$ 420,000.00
	687	2018	Volvo	EC350EL Excavator	Replace	$ 268,000.00	$ 104,000.00	$ 450,000.00
	N/A	N/A	Portable Tub Handling System		New		$ -	$ 57,000.00
	N/A	N/A	Intelli Sprayer		New		$ -	$ 22,000.00
Utilities	352	2019	New Holland	Boomer 40	Replace		$ 20,000.00	$ 130,000.00
	825	2004	Toyota Forklift	Model 40-3FG7	Replace	$ -	$ 2,000.00	$ 52,100.00
Fleet	N/A	N/A	Side by Side and flat deck trailer	Two Seater with cab and box in back	New		$ -	$ 55,000.00
Engineering Servic	N/A	N/A	Half Tonne 4x4 Truck	Not enough vehicles to accommodate d	New			$ 70,000.00
						$ 1,652,430.30	$ 444,000.00	$ 4,460,100.00

Total Budget Needed $ 2,363,669.70

Project Scenario Summary

SCBA PACKS - 2026 and 2027 - SCBA Packs

Project Number	SCBA PACKS - 2026 and 2027	**Capital Request**	SCBA Packs	**Lock Status**	Unlocked
Asset Type		**Sub Department**	23-00 - FIRE SERVICES	**Year Identified**	2026
Start Date	2026-01-01	**Completion Date**	2026-06-30		
Manager		**Partner**			
Regions					
Background	LLB County Fire Rescue currently uses SCOTT SCBA (Self Contained Breathing Apparatus) for use in hazardous situations where alternative breathing air is required – fire, Haz mat, etc.				
Alternatives	Continued use of the packs until failure.				
Strategic Alignment Text	Safety is of the utmost for our firefighters and the people we serve. We need to ensure that our equipment is dependable and offers the best protection available.				

Scenario Details

Budget Year	2027	**Name**	SCBA PACKS - 2026 and 2027 - SCBA Packs: Main	**Lock Status**	Unlocked
Project Status	Initial Budget Entry			**Active**	Yes
Description					
Comments					
Justification					

Annual Totals

Year	Total Expenditure	Total Funding Source	Difference
2026	50,000	50,000	-
2027	50,000	50,000	-
	100,000	**100,000**	**-**

Prior Year Comparison

Costing Category	Percent Change	2026 Amount	2027 Amount
Funding Source			
General Revenue	-	50,000	50,000
Total Funding Source	-	**50,000**	**50,000**
Expenditure			
Acquisition	-	50,000	50,000
Total Expenditure	-	**50,000**	**50,000**

Project Scenario Summary

REPLACEMENT VEHICLE AND EQUIPMENT (FIRE) SERVICES 2027 - Replacement Vehicle and Equipment (Fire Services)

Project Number	REPLACEMENT VEHICLE AND EQUIPMENT (FIRE) SERVICES 2027	**Capital Request**	Replacement Vehicle and Equipment (Fire Services)	**Lock Status**	Unlocked
Asset Type		**Sub Department**	23-00 - FIRE SERVICES		
Start Date	2026-01-05	**Completion Date**	2026-12-31	**Year Identified**	2027
Manager		**Partner**			
Regions					

Background
Replacement vehicles and equipment that have reached their replacement threshold.
Each unit has replacement funds set aside in reserves and each unit has a residual value. In some cases, extra funds are requested due to higher replacement costs, or the age and condition of the unit.

Alternatives
Scenario 1
Approve the requests.
There are benefits of sticking to the equipment capital replacement plan.
-Getting maximum residual values.
-Saving on repair costs, which include parts and contracted services.

Scenario 2:
Do not approve.
-Keep the vehicles and equipment longer;
-Increase the operational budget to account for repairs.
-Increase funds in reserve for future replacement. Higher replacement cost and lower residual value.

Strategic Alignment Text
Lac La Biche County is committed to building a region of excellence by delivering progressive, sustainable programs and services

Scenario Details

Budget Year	2027	**Name**	REPLACEMENT VEHICLE AND EQUIPMENT (FIRE) SERVICES 2027 - Replacement Vehicle and Equipment (Fire Services): Main	**Lock Status**	Unlocked
Project Status	Finance Review			**Active**	Yes
Description					
Comments					
Justification					

Annual Totals

Year	Total Expenditure	Total Funding Source	Difference
2026	125,000	125,000	-
2027	30,000	30,000	-
	155,000	**155,000**	**-**

Prior Year Comparison

Costing Category	Percent Change	2026 Amount	2027 Amount
Funding Source			
General Revenue	(117.02) %	(176,259)	30,000
Reserves	-	263,009	-
Sale of Assets	-	38,250	-
Total Funding Source	(76) %	**125,000**	**30,000**
Expenditure			
Acquisition	(76) %	125,000	30,000
Total Expenditure	(76) %	**125,000**	**30,000**

Unit Number	Year	Make	Model	Department	Replacement	Salvage Value	Reserve Value	
152 (Spare)	1999	GMC	T8500	Fire/Enforcement		$ 10,000.00	$ -	
163	2007	Arctic Cat	Prowler 650	Fire/Enforcement	$ 50,000.00	$ 2,000.00	$ 13,795.00	
177	2017	Mercury Inflatable Boat	Inflatable-1	Fire/Enforcement	$ 75,000.00	$ 1,500.00	$ 6,688.00	
		Mercury Outboard Motor	ME 20MH 4S			$ 1,000.00		
		Karavan Trailer	KBE-1250/900			$ 500.00		
178	2017	Mercury Inflatable Boat	Inflatable-1	Fire/Enforcement		$ 1,500.00	$ 6,688.00	
		Mercury Outboard Motor	ME 20MH 4S			$ 1,000.00		
		Karavan Trailer	KBE-1250/900			$ 500.00		
194		ATV Tub Trailer	Hylo Fire Hall	Fire/Enforcement		$ 250.00		
150	2007	Ford	F550 Rescue	Fire/Enforcement		$ 20,000.00	$ 235,837.50	
					$ 125,000.00	$ 38,250.00	$ 263,008.50	$ 176,258.50

Project Scenario Summary

Replacement WUI Team Type 6 Engine - Type 6 WUI Engine

Project Number	Replacement WUI Team Type 6 Engine	**Capital Request**	Type 6 WUI Engine	**Lock Status**	Unlocked
Asset Type	Machinery & Equipment - Machinery & Equipment	**Sub Department**	23-00 - FIRE SERVICES	**Year Identified**	2026
Start Date	2027-01-01	**Completion Date**	2027-10-31		
Manager		**Partner**			
Regions					

Background

In 2025 Lac La Biche County was awarded one of eight provincial contracts for a provincially funded Wildland Urban Interface (WUI) team. This four-person team consists of four fully funded firefighters who when requested by the province respond to wildland fire incidents and provide structure protection to communities threatened by wildfire. When not deployed by the province these four firefighters are full-time firefighters responding to incidents within Lac La Biche County.

In addition to being funded by the provincial government Lac La Biche County is able to bill not only for expenses incurred during deployments but for equipment used while on deployment. Over the last year and a half our WUI team has brought in over $800,00 in recovered costs and revenue. This is exclusive of the provincial grant received to cover operating costs of the team. Not included in the grant provisions is usage of grant dollars for capital items.

Alternatives

Alternative to a purpose-built apparatus for our WUI team would be to do a reconfiguration of the current truck. This would consist of removing the current truck box and skid unit and replacing it with a custom purpose-built box that will house all required equipment for the WUI team. Estimated cost of the reconfiguration alternative $105,000. A reconfiguration option will provide the operational requirements for the WUI team however; the truck is nearing its scheduled replacement as per Vehicle and Equipment Replacement Procedure. As a 2013 truck scheduled for replacement after 15 years this truck will require replacement in 2028.

Strategic Alignment Text

Further enhancement of the quality level of service delivered to County residents and visitors. Future growth of provincial partnerships with a highly respected municipal and provincial resource that annually returns on investment with revenue generation on deployments.

Scenario Details

Budget Year	2027	**Name**	Replacement WUI Team Type 6 Engine - Type 6 WUI Engine: Main	**Lock Status**	Unlocked
Project Status	Finance Review			**Active**	Yes
Description					
Comments					
Justification					

Annual Totals

Year	Total Expenditure	Total Funding Source	Difference
2027	250,000	250,000	-
	250,000	**250,000**	**-**

Prior Year Comparison

Costing Category	Percent Change	2026 Amount	2027 Amount
Funding Source			
General Revenue	-	-	178,020
Reserves	-	-	56,980
Sale of Assets	-	-	15,000
Total Funding Source		**-**	**250,000**
Expenditure			
Acquisition	-	-	250,000
Total Expenditure		**-**	**250,000**


FIRELINE
QUICK ATTACK PRO



Project Scenario Summary

Ford F-150 - Ford F-150

Project Number	Ford F-150	**Capital Request**	Ford F-150	**Lock Status**	Unlocked
Asset Type	Machinery & Equipment - Machinery & Equipment	**Sub Department**	24-00 - ENFORCEMENT SERVICES	**Year Identified**	2027
Start Date		**Completion Date**			
Manager		**Partner**			
Regions					
Background	Ford F-150 PPV request for Unit 4045 - aged out				
Alternatives	Continued use.				
Strategic Alignment Text	Enforcement Services - serving the public				

Scenario Details

Budget Year	2027	**Name**	Ford F-150 - Ford F-150: Main	**Lock Status**	Unlocked
Project Status	Finance Review			**Active**	Yes
Description					
Comments					
Justification					

Annual Totals

Year	Total Expenditure	Total Funding Source	Difference
2027	108,000	108,000	-
	108,000	**108,000**	**-**

Prior Year Comparison

Costing Category	Percent Change	2026 Amount	2027 Amount
Funding Source			
General Revenue	-	-	21,000
Reserves	-	-	87,000
Total Funding Source		**-**	**108,000**
Expenditure			
Acquisition	-	-	108,000
Total Expenditure		**-**	**108,000**



Project Scenario Summary

AHU - County Centre (2 Air Units 7 1 RTU) *They were to be replaced with the new shop - AHU - County Centre (2 Air Units 7 1 RTU) *They were to be replaced with the new shop

Project Number	AHU - County Centre (2 Air Units 7 1 RTU) *They were to be replaced with the new shop	**Capital Request**	AHU - County Centre (2 Air Units 7 1 RTU) *They were to be replaced with the new shop	**Lock Status**	Unlocked
Asset Type		**Sub Department**	31-16 - COMMON SERVICES - FACILITIES		
Start Date		**Completion Date**		**Year Identified**	2027
Manager		**Partner**			
Regions					
Background					
Alternatives					
Strategic Alignment Text					

Scenario Details

Budget Year	2027	**Name**	AHU - County Centre (2 Air Units 7 1 RTU) *They were to be replaced with the new shop - AHU - County Centre (2 Air Units 7 1 RTU) *They were to be replaced with the new shop: Main	**Lock Status**	Unlocked
Project Status	Initial Budget Entry			**Active**	Yes
Description					
Comments					
Justification					

Annual Totals

Year	Total Expenditure	Total Funding Source	Difference
2027	160,000	160,000	-
	160,000	**160,000**	**-**

Prior Year Comparison

Costing Category	Percent Change	2026 Amount	2027 Amount
Funding Source			
General Revenue	-	-	160,000
Total Funding Source		**-**	**160,000**
Expenditure			
Other	-	-	160,000
Total Expenditure		**-**	**160,000**

Project Scenario Summary

Bleachers / Announcers Booth - Ball Diamond 2 - Bleachers / Announcers Booth - Ball Diamond 2

Project Number	Bleachers / Announcers Booth - Ball Diamond 2	**Capital Request**	Bleachers / Announcers Booth - Ball Diamond 2	**Lock Status**	Unlocked
Asset Type	Buildings - Buildings	**Sub Department**	72-16 - RECREATION FACILITES		
Start Date		**Completion Date**		**Year Identified**	2027
Manager		**Partner**			
Regions					
Background					
Alternatives					
Strategic Alignment Text					

Scenario Details

Budget Year	2027	**Name**	Bleachers / Announcers Booth - Ball Diamond 2 - Bleachers / Announcers Booth - Ball Diamond 2: Main	**Lock Status**	Unlocked
Project Status	Initial Budget Entry			**Active**	Yes
Description					
Comments					
Justification					

Annual Totals

Year	Total Expenditure	Total Funding Source	Difference
2027	200,000	200,000	-
	200,000	**200,000**	**-**

Prior Year Comparison

Costing Category	Percent Change	2026 Amount	2027 Amount
Funding Source			
General Revenue	-	-	200,000
Total Funding Source		**-**	**200,000**
Expenditure			
Other	-	-	200,000
Total Expenditure		**-**	**200,000**

Project Scenario Summary

Walking Bridge - Mystic Beach - Walking Bridge - Mystic Beach

Project Number	Walking Bridge - Mystic Beach	**Capital Request**	Walking Bridge - Mystic Beach	**Lock Status**	Unlocked
Asset Type	Land Improvements - Land Improvements	**Sub Department**	72-18 - PARKS AND OPEN SPACES	**Year Identified**	2027
Start Date		**Completion Date**			
Manager		**Partner**			
Regions					
Background					
Alternatives					
Strategic Alignment Text					

Scenario Details

Budget Year	2027	**Name**	Walking Bridge - Mystic Beach - Walking Bridge - Mystic Beach: Main	**Lock Status**	Unlocked
Project Status	Initial Budget Entry			**Active**	Yes
Description					
Comments					
Justification					

Annual Totals

Year	Total Expenditure	Total Funding Source	Difference
2027	175,000	175,000	-
	175,000	**175,000**	**-**

Prior Year Comparison

Costing Category	Percent Change	2026 Amount	2027 Amount
Funding Source			
General Revenue	-	-	175,000
Total Funding Source		**-**	**175,000**
Expenditure			
Other	-	-	175,000
Total Expenditure		**-**	**175,000**

Project Scenario Summary

Playground and Outdoor Recreation Program - Playground and Outdoor Recreation Program

Project Number	Playground and Outdoor Recreation Program	**Capital Request**	Playground and Outdoor Recreation Program	**Lock Status**	Unlocked
Asset Type	Playgrounds - Playgrounds	**Sub Department**	72-16 - RECREATION FACILITES		
Start Date		**Completion Date**		**Year Identified**	2027
Manager		**Partner**			
Regions					
Background					
Alternatives					
Strategic Alignment Text					

Scenario Details

Budget Year	2027	**Name**	Playground and Outdoor Recreation Program - Playground and Outdoor Recreation Program: Main	**Lock Status**	Unlocked
Project Status	Initial Budget Entry			**Active**	Yes
Description					
Comments					
Justification					

Annual Totals

Year	Total Expenditure	Total Funding Source	Difference
2027	975,000	975,000	-
	975,000	**975,000**	**-**

Prior Year Comparison

Costing Category	Percent Change	2026 Amount	2027 Amount
Funding Source			
General Revenue	-	-	975,000
Total Funding Source		**-**	**975,000**
Expenditure			
Other	-	-	975,000
Total Expenditure		**-**	**975,000**

Project Scenario Summary

Hylo and Plamondon Washroom - Hylo and Plamondon Washroom

Project Number	Hylo and Plamondon Washroom	**Capital Request**	Hylo and Plamondon Washroom	**Lock Status**	Unlocked
Asset Type	Buildings - Buildings	**Sub Department**	72-18 - PARKS AND OPEN SPACES		
Start Date		**Completion Date**		**Year Identified**	2027
Manager		**Partner**			
Regions					
Background					
Alternatives					
Strategic Alignment Text					

Scenario Details

Budget Year	2027	**Name**	Hylo and Plamondon Washroom - Hylo and Plamondon Washroom: Main	**Lock Status**	Unlocked
Project Status	Initial Budget Entry			**Active**	Yes
Description					
Comments					
Justification					

Annual Totals

Year	Total Expenditure	Total Funding Source	Difference
2027	350,000	350,000	-
	350,000	**350,000**	**-**

Prior Year Comparison

Costing Category	Percent Change	2026 Amount	2027 Amount
Funding Source			
General Revenue	-	-	350,000
Total Funding Source		**-**	**350,000**
Expenditure			
Other	-	-	350,000
Total Expenditure		**-**	**350,000**

Project Scenario Summary

NEW CEMETERY DEVELOPMENT - New Cemetery Development

Project Number	NEW CEMETERY DEVELOPMENT	**Capital Request**	New Cemetery Development	**Lock Status**	Unlocked
Asset Type	Land Improvements - Land Improvements	**Sub Department**	72-18 - PARKS AND OPEN SPACES	**Year Identified**	2027
Start Date	2026-04-15	**Completion Date**	2026-10-31		
Manager		**Partner**			
Regions					

Background The existing Cemetery in Lac La Biche is filling up and a New Cemetery is needed in the next 2 to 3 yrs. The project was initiated to address capacity limitations at the existing Lac La Biche cemetery and provide for future community needs. A new cemetery concept plan has been developed and approved by County Council. In 2021 the New Cemetery was cleared.

Alternatives Alternative 1: Combine Phase 2 and 3: Include grading, drainage, road base, hard surface and landscaping in one tender and construction contract, with work sequenced to suit site conditions.

Alternative 2: Phase 2 only in 2027: Proceed with grading, drainage and road base only, as initially intended, and defer hard surface and landscaping to a later phase.

Strategic Alignment Text Constructing a new cemetery supports Council's social wellness goal by providing a respectful, accessible, and lasting community space for families to honour loved ones, grieve, and maintain local connections across generations.

Scenario Details

Budget Year	2027	**Name**	NEW CEMETERY DEVELOPMENT - New Cemetery Development: 2027	**Lock Status**	Unlocked
Project Status	Initial Budget Entry			**Active**	Yes
Description					
Comments					
Justification					

Annual Totals

Year	Total Expenditure	Total Funding Source	Difference
2023	292,738	292,738	-
2025	1,100,000	1,100,000	-
2026	1,100,000	1,100,000	-
2027	1,200,000	1,200,000	-
	3,692,738	**3,692,738**	**-**

Prior Year Comparison

Costing Category	Percent Change	2026 Amount	2027 Amount
Funding Source			
General Revenue	9.09%	1,100,000	1,200,000
Total Funding Source	9.09%	**1,100,000**	**1,200,000**
Expenditure			
Contracted Services	9.09%	1,100,000	1,200,000
Total Expenditure	9.09%	**1,100,000**	**1,200,000**

Project Scenario Summary

NEW CEMETERY DEVELOPMENT - New Cemetery Development

Location





Project Scenario Summary

INFORMATION TECHNOLOGY EQUIPMENT 2027 - INFORMATION TECHNOLOGY EQUIPMENT 2027

Project Number	INFORMATION TECHNOLOGY EQUIPMENT 2027	**Capital Request**	INFORMATION TECHNOLOGY EQUIPMENT 2027	**Lock Status**	Unlocked
Asset Type	IT Equipment - IT Equipment	**Sub Department**	12-09 - INFORMATION TECHNOLOGY		
Start Date		**Completion Date**		**Year Identified**	2027
Manager		**Partner**			
Regions					

Background

The IT department replaces and upgrades equipment on a rotating schedule each year.
• The replacement schedule is based on industry best practices using manufacturers supported end dates, manufacturer recommendations and/or
the item is becoming a nuisance to keep operational.
• Most equipment has a 5-year life span with some having 7 and 10 year life spans.
• Replacing equipment on a schedule allows us to take advantage of available discounts and can plan for changes in advance of a failure.

Alternatives

Scenario 1: Complete the 2027 Replacement Schedule
• Approve the replacement of all Information Technology equipment identified as due for replacement in 2027.

Scenario 2: Partial Replacement with Recommended Deferrals
• Approve the priority equipment replacements and defer the replacement of the multifunction printers, large format scanner, records scanner, and VPN routers to a future budget year.
• The printers and scanners are recommended for deferral because increased use of digital records has reduced reliance on printing, scanning, and paper-based processes.
• The VPN routers are recommended for deferral because they currently provide connectivity at repeater tower sites that are expected to be decommissioned once the AFRRCS radio replacement project is complete. Replacing these routers before the tower sites are retired may result in unnecessary capital spending.

Scenario 3: Lease the Equipment
• Approve the equipment replacements through a multi-year lease funded from the operating budget.
• This approach would spread the cost over several years but would increase the total cost due to financing charges. The County would not benefit from the corporate tax incentives that can make leasing financially attractive to private-sector organizations.

Strategic Alignment Text

The 2027 Information Technology Equipment replacement program supports reliable and secure municipal operations through planned lifecycle replacement of critical technology assets. The program reduces operational and cybersecurity risks, maintains vendor-supported infrastructure, and supports digital service delivery. Proposed deferrals have been limited to lower-risk equipment where usage has declined due to digital records initiatives or where infrastructure is expected to be decommissioned as part of the AFRRCS radio replacement project. This approach balances service continuity, risk management, and responsible stewardship of County resources.

Scenario Details

Budget Year	2027	**Name**	INFORMATION TECHNOLOGY EQUIPMENT 2027 - INFORMATION TECHNOLOGY EQUIPMENT 2027: Main	**Lock Status**	Unlocked
Project Status	Finance Review			**Active**	Yes
Description					
Comments					
Justification					

Annual Totals

Year	Total Expenditure	Total Funding Source	Difference
2027	789,400	789,400	-
	789,400	**789,400**	**-**

2027 IT Hardware Replacement Budget

Compiled from the previous 10-year replacement plan. Blue-font cells are intended for review and update.

Category	Item	Replacement Schedule	Scheduled Amount	Decision	Revised Estimate	Variance	Priority	Quote Status
Access Switches	Access Switches - Beaver Lake Landfill (fibre)	7 Years	$500	Review	$500	-	Medium	Not Requested
Access Switches	Access Switches - County Centre Yard Cameras	7 Years	$1,800	Review	$1,800	-	Medium	Not Requested
Access Switches	Access Switches - Rich Lake Fire Station	7 Years	$3,000	Review	$3,000	-	Medium	Not Requested
Audio Visual	Meeting Room - McArthur Place 1st Floor	7 years	$20,000	Review	$20,000	-	Medium	Not Requested
Audio Visual	Meeting Room - McArthur Place 2nd Floor	7 years	$20,000	Review	$20,000	-	Medium	Not Requested
Audio Visual	Meeting Room - McArthur Place Basement	7 years	$20,000	Review	$20,000	-	Medium	Not Requested
Cameras	Cameras - Bold Center	7 years	$80,000	Review	$80,000	-	Medium	Not Requested
Cameras	Cameras - McArthur Place	7 Years	$25,000	Review	$25,000	-	Medium	Not Requested
Other	Computer Refresh (252 = 63/year)	4 Years	$149,100	Include	$149,100	-	Medium	Not Requested
Other	Firewall - DR	Yearly	$10,000	Include	$15,000	$5,000	Medium	Not Requested
Other	Firewall - Guest	Yearly	$20,000	Include	$25,000	$5,000	Medium	Not Requested
Other	Firewall - PROD	Yearly	$20,000	Include	$25,000	$5,000	Medium	Not Requested
Other	Large Format Scanner	7 years	$25,000	Defer	$25,000	-	Medium	Not Requested
Other	Multifunction Printers	5 years	$150,000	Defer	$161,480	$11,480	Medium	Requested
Other	Plotter - McArthur Place	5 years	$12,000	Review	$12,000	-	Medium	Not Requested
Other	Records Scanner IT001 Fujitsu fi-7800	7 years	$13,000	Defer	$13,000	-	Medium	Not Requested
Other	Satellite Headend Bold Center	7 years	$20,000	Review	$20,000	-	Medium	Not Requested
Servers	Servers - Geoware (2)	5 Years	$25,000	Review	$25,175	$175	Medium	Requested
Servers	Servers - Hyper-V Hosts (3?)	5 Years	$130,000	Review	$170,132	$40,132	Medium	Requested
Servers	Servers - Veeam Physical (1)	5 Years	$20,000	Review	$21,275	$1,275	Medium	Requested
Storage	Storage - Plamondon Video	5 Years	$15,000	Review	$15,000	-	Medium	Not Requested
VPN Routers	VPN Router - CBC Tower (repeater)	7 Years	$2,000	Defer	$2,000	-	Medium	Not Requested
VPN Routers	VPN Router - Hylo Repeater	7 Years	$2,000	Defer	$2,000	-	Medium	Not Requested
VPN Routers	VPN Router - Owl River Repeater	7 Years	$2,000	Defer	$2,000	-	Medium	Not Requested
VPN Routers	VPN Router - Plamondon Repeater	7 Years	$2,000	Defer	$2,000	-	Medium	Not Requested
VPN Routers	VPN Router - Rich Lake Repeater	7 Years	$2,000	Defer	$2,000	-	Medium	Not Requested
TOTAL			**$789,400**		**$857,462**	**$68,062**		

Project Scenario Summary

MODERNIZE RADIO TECHNOLOGY - Modernize Radio Technology

Project Number	MODERNIZE RADIO TECHNOLOGY	**Capital Request**	Modernize Radio Technology	**Lock Status**	Unlocked
Asset Type	IT Equipment - IT Equipment	**Sub Department**	12-09 - INFORMATION TECHNOLOGY		
Start Date		**Completion Date**		**Year Identified**	2026
Manager		**Partner**			
Regions					

Background

Given the geographic challenges that the County has and the County's responsibilities in providing services to our residences, businesses and visitors, robust and reliable communication is critical to public service and safety.

The current VHF radio system, while functional in limited areas, is no longer adequate to meet operational or safety needs of the County. It lacks interoperability with the Alberta First Responders Radio Communication System (AFRRCS), which has become the provincial standard for emergency services and municipalities. The limitations of the VHF system — including patchy coverage, aging infrastructure, and incompatibility with mutual aid partners — have been identified as operational risks, particularly during large-scale emergencies such as wildfires, industrial accidents, or extreme weather events.

The 2024 Operational Efficiency Review conducted by NMP highlighted modernization of radio technology (TS 3.1) as a long-term strategic priority for LLBC. It also emphasized the need for improved technology systems, integration, and digital infrastructure to support service delivery across departments

Alternatives

Strategic Alignment Text

- Technology Modernization: Fulfills TS 3.1 and Org 3.2 recommendations for IT upgrades and radio system modernization within the MNP efficiency review report.
- Operational Efficiency: Supports improved response times and reduces risk during regular work.
- Interdepartmental Collaboration: Enhances cross-functional communication across Utilities, Transportation, Recreation, Facilities, Enforcement, etc.
- Public Safety & Community Trust: Directly benefits residents through faster, more reliable response.

Scenario Details

Budget Year	2027	**Name**	MODERNIZE RADIO TECHNOLOGY - Modernize Radio Technology: Main	**Lock Status**	Unlocked
Project Status	Finance Review			**Active**	Yes
Description					
Comments					
Justification					

Annual Totals

Year	Total Expenditure	Total Funding Source	Difference
2026	1,100,000	1,100,000	-
2027	400,000	400,000	-
	1,500,000	**1,500,000**	**-**

Prior Year Comparison

Costing Category	Percent Change	2026 Amount	2027 Amount
Funding Source			
General Revenue	(63.64) %	1,100,000	400,000
Total Funding Source	(63.64) %	**1,100,000**	**400,000**
Expenditure			
Acquisition	(60) %	1,000,000	400,000
Contracted Services	-	100,000	-
Total Expenditure	(63.64) %	**1,100,000**	**400,000**

APPENDICES

GLOSSARY

Assessment: A value established for real property for use as a basis of levying property taxes for municipal purposes.

Assets: All tangible property owned by the County.

Balanced Budget: A plan of financial operation where total revenues match total expenditures. It is a requirement of the County to approve a balanced budget annually.

Base Budget: Budget resources that are required to maintain service at the level provided in the previous year's budget.

Budget: A financial plan for a specified period of time (year) that matches with all planned revenues and expenditures with various County services.

Business Case: A business case introduces a new initiative identified by a department that requires new funding. A business case can be of an Operating or Capital budget nature.

Capital Assets: A long-term asset that is not purchased or sold in the normal course of business. Generally, it includes fixed assets.

Capital Budget: A plan of proposed capital expenditures to be incurred in the current year and over a period of subsequent future years (long term), identifying each capital project and the method of financing.

Capital Project: Projects which purchase or construct capital assets. Typically, a capital project will be in the classifications of roadways, engineering structures, land improvements, buildings, machinery & equipment and vehicles.

Carry Forward Project: The funding for an operating or capital project that is required to be transferred to a subsequent year.

Conditional Grants: Grants provided by the Federal and Provincial Governments that are dependent on annual approval and potentially limited in how they may be expended.

Contracted Services: Services rendered to the County by private firms, individuals, or other government agencies. Examples include equipment maintenance, construction services, and professional services.

Debt: A financial obligation resulting from the borrowing of money. Typical is a purchase of debentures from Alberta Capital Finance Corporation.

Debt Service: Amount necessary for the payment of principal, interest, and related costs of the general long-term debt of the County.

Deficit: The excess of an entity's liabilities over its assets. The excess of expenditures or expenses over revenues during a single accounting period.

Department: A major administrative subset of the County which indicates overall management responsibility for an operation or a group of related operations within a functional area. A department is often comprised of several programs.

Expenditure/Expense: Use of financial resource for current operating expenses, debt service, capital outlay, and intergovernmental transfers.

Full-Time Equivalent (FTE): A measure to account for all staffing dollars in terms of their value as a staffing unit. For example two (2) half-time positions would equate to one (1) Full-Time Equivalent.

Funded: Projects may utilize general revenue, grants, reserves, and other sources for funding the project.

Generally Accepted Accounting Principles (GAAP): Criteria used by auditors to determine if financial statements are fairly presented.

Grant: A monetary contribution by one governmental unit or other organization to another. Typically, these contributions are made to local governments by the Provincial and Federal Governments.

Inflation: A rise in price levels caused by economic activity over a period of time.

Liability: Debt or other legal obligations arising out of transactions in the past, which must be liquidated, renewed or refunded at some future date.

Line Item: A basis for distinguishing types of revenues and expenditures.

Municipal Government Act (MGA): Provincial legislation that provides authority for municipal expenditure and revenue collection.

Non-Operating Reserve Allocation: This refers to funds put aside for purposes that are not operational. For example, Asset Management Programs, Future Economic Development Initiatives, Capital Projects or other items.

Program: A group of activities, operations or organizational units directed to attain specific objectives and are accounted for as such. These are grouped together to form a department.

Reserve Fund: Assets segregated and restricted to meet the purpose of the reserve fund. They may be either obligatory (created whenever a ruling requires revenues received for special purposes to be segregated) or discretionary (created whenever a municipal council wishes to earmark revenue to finance a future project for which it has authority to spend money).

Revenue: Funds that the government receives as income. It includes such items as tax payments, fees from specific services, receipts from other governments, fines, grants and interest income.

Salaries & Benefits: Items of expenditure in the operating budget for salaries and wages paid for services performed by County employees.

Surplus: The difference in a fund that represents the current year's excess of revenues over expenditures.

Tax Levy: The total amount to be raised by general property taxes for operating and debt services purposes.

Tax Rate: The rate levied on real property according to assessed property value and class.

Taxes: Compulsory charges levied by a government for the purpose of financing services performed for the common benefit of the people.

TCA (Tangible Capital Assets): Local governments are required to recognize capital expenditures, capital assets and to amortize (depreciate) them over their expected useful life.

Non-Operating Reserve Allocation: This refers to funds put aside for purposes that are not operational. For example, Asset Management Programs, Future Economic Development Initiatives, Capital Projects or other items.

Unfunded: Projects may get funding through a grant program and may become funded or Council may choose to move funding from a funded project to fund an unfunded project each year.