



Lac La Biche County
welcoming by nature.

Approved

BUDGET

GROWING AND PROSPERING TOGETHER

2024

OUR COUNTY

Unless otherwise noted, all data comes from Statistics Canada.



INTRODUCTION

Administration is pleased to submit the final draft of the following documents for consideration by Lac La Biche County Council:

1. The approved 2024 Operating and Capital Budget
2. The approved 2025 - 2029 Financial Plan

These documents are to be adopted annually in accordance with the *Municipal Government Act* (MGA), but more importantly, are necessary to guide Council and Administration TO make good business decisions in 2024 and the future.

The structure and format of this year's package is similar to the previous years, which resulted in the County receiving the Distinguished Budget Presentation Award from the Government Finance Officers' Association four years in a row.



Council and Guiding Principles and Public Input/Expectations

Budget preparation takes months to accomplish with dozens of staff of all levels of the organization working on it, starting in June/July. Although County Council is a continuing body, it reflects guiding principles of the Council of the day. However, it is hoped that discussion of the draft budget package by Council during budget meetings will result in Council having a high degree of ownership over the final product when it adopts the 2024 budget.

The budget guiding principles adopted by Council at its June 27, 2023 meeting are:

- Taxation – Adjust tax revenues for the 2024 year to sustain current service levels, while reducing the existing 5.89:1 tax rate ratio as defined by the MGA.
- Service Levels – All service levels should be maintained at current standards.
- Debt Financing – Debt financing may be considered for strategic projects that provide benefit to the entire County.
- Public Participation – Administration is directed to hold two open houses to solicit input into the budget process in its formative stages and continue to supplement the participation with the online interactive platforms.

The annual budget also serves as an introduction to each department/business unit. Managers will be in attendance to present their department budgets, which will also help to answer questions about their operations. Additionally, the service levels of each department are listed in the package and the readers are encouraged to inform themselves.

The proposed budget attempts to be consistent with the County's 2022-2032 Strategic Plan, which is also included in the budget package. The County's

vision from the strategic plan is:

“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.”

As the budget must be balanced in accordance with the MGA, the draft budget submitted is balanced for 2024. Administration also budgets conservatively. It is better to have an unbudgeted surplus at the end of the year than an unbudgeted deficit that needs to be funded from a future year's revenues.

Based on increasing demands and inflationary factors, balancing the 2024 budget has been a challenge for Administration. Administration has made difficult decisions to bring forward a balanced proposed budget. Administration held back 14 FTE requests to minimize the increase in operating initiatives. Administration will work with existing FTEs until the results of the efficiency review come forward to determine the best use of current FTEs.

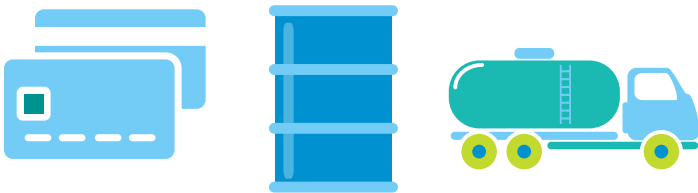
Administration has endeavoured to find savings in the budget wherever possible and has reduced the operational budget by \$1,977,500, which represents 2.71% of the total budget. Note that the significant increase in the 2024 budget is due to Council's increased focus on cold mix and brushing programs as well as the significant debt repayments coming online for the Main Street Revitalization project. The County will have to demonstrate restraint in its spending over the next three budget years to ensure the debt repayments are off the operating budget before increasing the capital expenditures.

Public Budget Input

In accordance with best practices, as part of the budget process County Administration is planning to host two open houses to gather input on the proposed budget on Nov. 1 in the hamlet of Lac La Biche and Nov. 2 in Plamondon.

After a successful online public participation campaign in 2022, Administration is continuing to engage with residents through the County's online public engagement platform, "A Balancing Act." This is a simulation for residents to take part in and provide feedback to the County electronically. The platform provides opportunities for residents to weigh in on questions in front of Council, as well as allows residents to propose "their own" version of the budget. This tool puts the residents in the driver's seat and learn and understand municipal budgeting and the decisions that must be made to provide services.

Residents can visit the County's website at laclabichedcounty.com/p/budget for more information. The simulation will be available starting Nov. 1. Feedback from the simulation will be collected until Nov. 20 and amalgamated for Council's information and presented to Council at a subsequent meeting. Residents will still be able to go online and try the simulation until Dec. 31, 2023.



General Economic Outlook and Highlights

Just like previous years, inflation continues to be a concern for Canadians, despite it slowing down over previous years. On the other hand, the rising interest rates continue to mount pressure on households and business bottom lines. The September 2023 Consumer Price Index (CPI) was 3.7%/year in Alberta (2022 - 6.2%, 2021 - 4.0%, 2020 - 0.6%, 2019 - 1.3%, 2018 - 3.1%) and 3.8%/year Canada-wide. The County is a price-taker like the rest of the world, and the cost of fuel, lumber, asphalt, steel, and other raw materials is increasing and either more revenue is needed or the number of the County's projects and/or operating service levels will decrease.



Interest rates have increased significantly over the course of the year and prime is at 7.2 as of Oct. 20, 2023. The economists are not expecting the interest rates to rise due to the reduction in inflation, however, they may go up further if inflation does not come down.

Stabilization Operating Reserve

The stabilization operating reserve was set up in previous years for the following purposes:

- To act as an offset for unbudgeted decreases due to provincial assessment policies or the tax rate ratio reducing tax revenue.
- To offset unbudgeted increases in costs due to downloading from senior levels of government (e.g. policing costs).

The reserve was set at \$5 million in 2020. Over the years Council has used the reserve to offset revenue reduction instead of increasing taxes and using it fund few capital projects. While this helps keep taxes low, it reduces the County's ability to react in emergent situations. Administration recommends that Council continues to build this reserve and maintain it at the minimum recommended level. The 2023 balance for this reserve is \$391,703.

**KEEPING TAXES LOW
HAS ITS OWN COSTS
AS THE COUNTY TRIES
TO BUILD AND SAVE.**

Budget Highlights:

- Estimated 2024 tax revenue is based on collecting enough tax dollars to sustain the 2024 proposed expenses, while reducing the 5.77:1 tax rate ratio to 5.63:1. This approach is in line with the five-year tax strategy to bring the tax ratio to 5:1.
- Council has held the line for taxes for many years prior to 2023 and it is becoming ever more difficult to do so with soaring inflation and increases in service levels. For 2023, the tax rates increased by 4% for residential and 1.5% for non-residential taxes. For 2024, the increase in residential tax rates is 11.7% and 9% for non-residential taxes. This is higher than anticipated under the long-term tax strategy due to increasing pressures on service level demands.
- The proposed revenues reduce the tax rate ratio to 5.634:1. There are ten municipalities, mainly in northern Alberta, that have a tax rate ratio over 5:1. Lac La Biche County is the sixth-highest of the ten.
- Council may want to consider a special small business tax rate, inserted into Section 297 the MGA. 23 other municipalities have one, but only eight of them are lower than the County's regular urban business tax rate. At least 90% of the County's tax revenue is non-residential. If Council chooses to do a full-scale implementation of a Small Business Tax Rate, tax revenues would reduce by approximately \$487,000.
- Service levels: Departments have outlined what they do and it is in the package. A budget best practice is to calculate the costs of providing a level of service and then determining the cost of increasing or decreasing the service level.
- Council approved the three-year plan for the water and sewer utility rates to increase, to bring the cost recovery percentage to 60% of the actual costs. Based on current actuals, the actual cost recovery may be slightly shy of 60%. Administration will continue to monitor and may recommend changes to the plan to achieve the goal for the 2025 budget.
- 2024 capital projects have been prioritized based on the limited funding available. Administration recommends Council focus

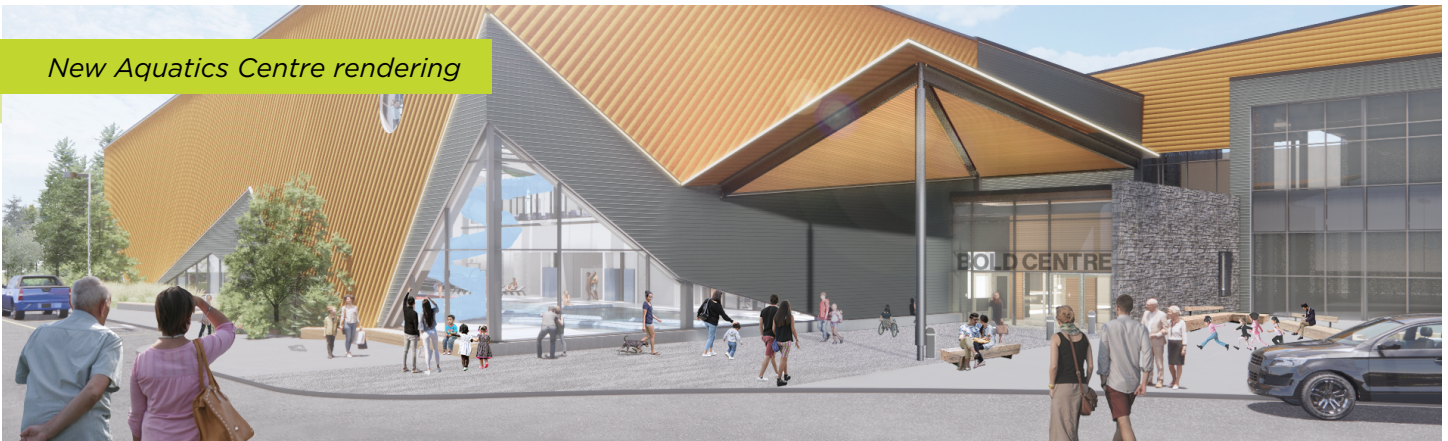
on the three major projects — Main Street Revitalization, New Aquatics Centre and McArthur Park Development — rather than adding new projects. Administration has proposed funding approved projects from 2023 that were shelved due to lack of funding. The 10-year capital plan is in the works and will be brought forward during budget.

- **Major grants include the following:**

1. Local Government Fiscal Framework (LGFF) has replaced the Municipal Sustainability Initiative (MSI) grant starting in the 2024 fiscal year. While the amount of funding is unknown, it is expected to be lower than the MSI grant. Administration has proposed the LGFF to be placed towards the Beaver Lake Landfill Slope Project. MSI funding for 2022 and 2023 fiscal years bridges the gap for reductions in the LGFF funding for this project.
2. Canada Community-Building Fund (formerly the Gas Tax Fund) – approximately \$550,000 is available for eligible capital projects in 2024. Administration suggests the Beaver Lake Landfill Slope project to utilize this grant.
3. Administration has applied for the Housing Accelerator Fund (HAF) funding for approximately \$5 million. This funding is not allocated towards a project or an activity at this time, however, if approved the funding project is intended to generate economic activity in the housing market and address some of the housing initiatives the County wants to embark on.
4. Administration is also applying for other grants ongoingly and will be informing Council on any additional available grant funding.

COUNCIL MUST BE AWARE OF MANY DIFFERENT FACTORS AND THEIR POTENTIAL OUTCOMES.

New Aquatics Centre rendering



• **Debenture Debt:**

1. Council's guiding principles for the budget may consider debt financing for strategic projects that provide benefits to the entire County.
2. Administration is not proposing new debentures for 2024. The additional debenture for the New Aquatics Centre was approved in 2023.
3. Administration is cognizant of Council's desires to continue to bring new projects to the community, therefore, Administration has provided an alternative that Council can consider for borrowing for some of their highly desirable projects.
4. Administration advises that debentures take approximately six months to place, so budget planning is necessary.

Budget Reductions

As mandated by the Chief Administrative Officer, Administration endeavoured to find areas within the operational budget to reduce without impacting current service levels:

- The only new capital projects requested for 2024 are fully funded by reserves as per policy, IT Equipment to ensure the continuation of the County's service levels as a whole and any 2023 capital projects as motioned by Council that need additional funding in 2024.
- Total reduction of \$310,000 from Transportation Services.
- Total reduction of \$236,000 within Environmental Services functions.
- Total reduction of \$344,000 within Utilities functions.
- Total reduction of \$117,500 from Fleet Services.
- Total reduction of \$60,000 across the Finance & Planning division.
- Total reduction of \$140,000 from Enforcement Services.
- A reduction of \$77,000 between Recreation Facility and Recreation Programming functions.

Budget Process:

After budget distribution on Oct. 27, there will be a couple of weeks for Council to read it on their own. The budget meetings start on Nov. 14 and end on Nov. 17, with final adoption of the 2024 budget scheduled for Dec. 5, 2023. It is emphasized that the budget package is a draft based on professional advice from Administration. Council must consider it from their point of view and take ownership of it upon adoption.

Administration acknowledges that the 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/Manager of Finance if they can't be answered in a budget meeting. In addition, an email address is available for direct public response at budget@laclabichcounty.com. Administration highly recommends the 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:

- Click on the page number for the line item you wish to view in detail
- To return to the Table of Contents, select the icon on the top right corner of the page you are viewing.

BUDGET SECTIONS

Appendices: This section contains a Glossary and reference sheets for Councillor Priority and Unallocated capital requests.

Budget Overview: This section contains Council's Strategic Plan and priorities for the County, along with a description of the budget guidelines and process.

Department Highlights: This section provides a brief summary of department activities, current year highlights, service levels, proposed initiatives, carry-over and funded capital projects, and a financial summary for each department/service function.



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Lac La Biche County
Alberta**

For the Fiscal Year Beginning

January 01, 2023

Christopher P. Morill

Executive Director

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.

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to Lac La Biche County, Alberta, for its annual budget for the fiscal year beginning January 1, 2023.

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.

Budget Overview

COUNCIL'S STRATEGIC GOALS

Council has adopted Lac La Biche County's 2022-2032 Strategic Plan, creating a road map for the future success of our community. This document includes a vision that describes where Council would like Lac La Biche County to be in the next several years. You can find the vision on the previous page.

Council also adopted a variety of strategic priorities to help the County fulfill that vision, which you can read below. These priorities have guided the creation of the 2024 budget.



Priority Area: ECONOMIC GROWTH

We will develop strategic policy that supports current businesses and attracts new businesses to diversify and strengthen the economy.



Priority Area: SERVICE EXCELLENCE

We will set the standard for service delivery every day to sustain and improve quality of life of residents and attract new residents.



Priority Area: STRATEGIC COMMUNICATION

We will develop strategic communications to build relationships, enhance our community identity, and promote our advantages.



Priority Area: SOCIAL WELLNESS

We advocate for programs, services and amenities that promote a healthy and connected community.



Priority Area: TOURISM & RECREATION

We advocate for recreational programs, services and amenities that provide a high quality of life for our community and make Lac La Biche County a destination of choice.



Priority Area: ENVIRONMENT & AGRICULTURE

We commit to taking practical, balanced, sustainable actions to protect the environment for our residents today and in the future.

To read the full 2022-2032 Strategic Plan, visit laclabichedcounty.com.

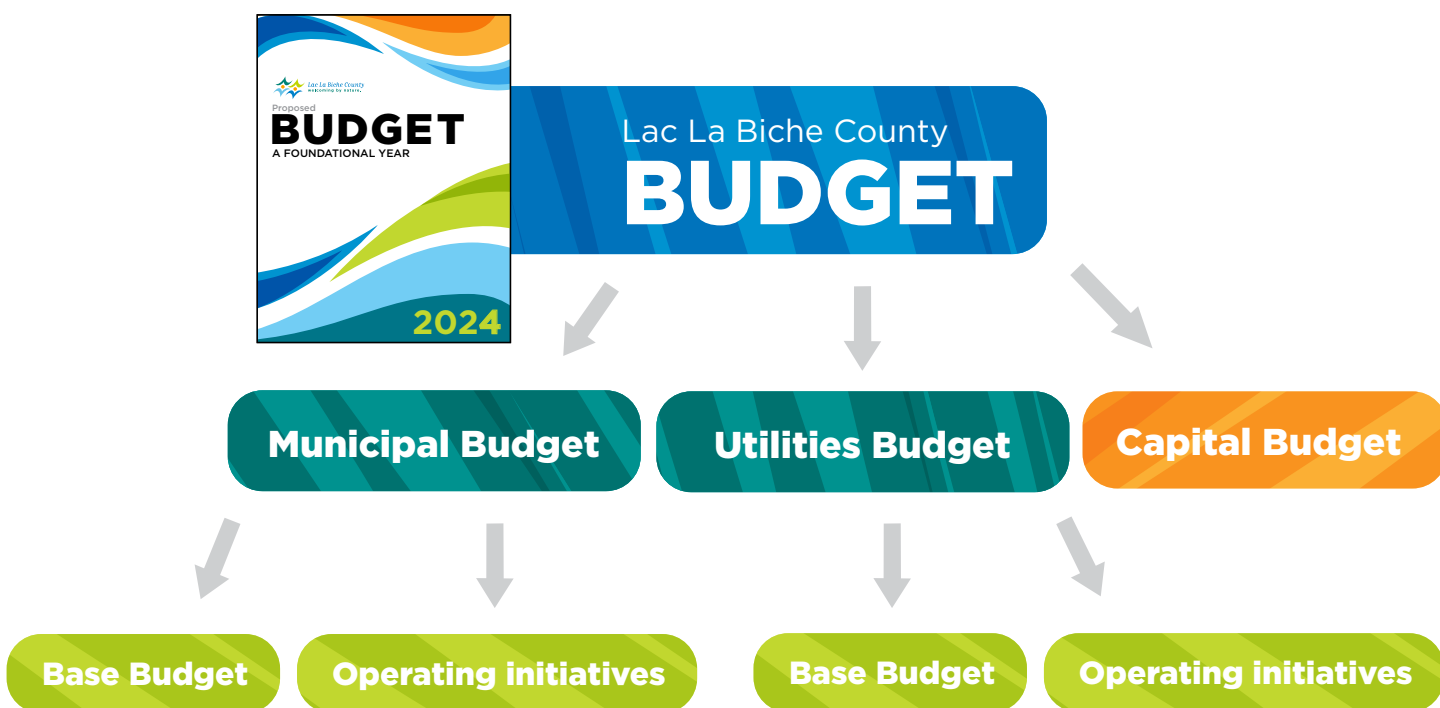
CORPORATE BUDGET HIERARCHY

Lac La Biche County’s budget is developed and approved annually to finance the delivery of programs and services to the community, according to Council-approved service levels. Preparation of the corporate budget is one of the most critical initiatives undertaken by Administration, as it acts as the fiscal plan that provides the resources required to make progress towards achieving Council’s strategic goals priorities.

Administration uses Council’s approved services and service levels, strategic direction and priorities and budget guiding principles as the foundation on which to build the annual operating and capital budgets. In developing the budget, the County utilizes approved financial policies, since conforming to these policies allows for a consistent approach across departments, while ensuring alignment with Council’s fiscal direction.

Administration establishes the budget with a strong understanding of its impacts on future years and the ability to fund those impacts, thus solidifying the County’s commitment to responsible and sustainable fiscal policy.

Lac La Biche County’s budget is divided into two main areas, Operating and Capital. The operating area is further subdivided into base budget and operating initiatives as illustrated below:



Ten-Year Municipal Capital Plan

Administration is preparing the updated 10-Year Capital Plan, which will be presented to Council during 2024 budget deliberations.

BUDGET GUIDELINES

Basis of Budgeting

Lac La Biche County uses a modified accrual approach for budgeting purposes. This is a combination of full accrual and cash accounting. With this approach we are recognizing revenues when they become available and expenses are recognized when the liability or commitment is incurred. Funds are reported using full accrual method of accounting on the County's financial statements.

Financial Policies

County Council has approved various policies for prudent financial management to ensure that public funds are being used in an optimal manner. All functions across the County use these policies and processes to ensure a consistent method of developing a balanced budget. The following are examples of these policies:

CS-10-001	Investment of Surplus Cash on Hand
FIN-10-002	Travel and Subsistence for Staff
CS-10-003	Acceptance of Payments
FIN-10-004	Procurement Policy
CS-10-006	Tangible Capital Assets
CS-10-007	Miscellaneous Accounts Receivable Collections
FIN-10-008	Reserve Funds
FIN-10-011	Annual Operating & Capital Budget
CS-10-013	Accounts Receivable Cancellations
CS-10-014	Tax Payment Date Determination
CS-10-015	Interest Rate on Miscellaneous Overdue Accounts
CS-10-016	Cheque & Document Signing Authority
CS-10-017	Transfers Between Budget Line Items
CS-10-018	Liquidation of Surplus Assets
FIN-71-002	Capital Project Assistance Grant
FIN-71-023	Event Sponsorships and Donations
FIN-71-024	Event Grant Program
CM-71-004	Community Action Grant
FIN-71-005	Ad Hoc Requests
FIN-71-021	Recreational/Cultural Operating Program
CM-71-022	Community Cemetery Improvement Program
FIN-71-025	Community Development Grant Program

Fund Accounting

OPERATING FUNDS

The Operating Budget outlines the changes in these funds and includes all the municipal programs and services in the operations of the County. This fund has the most expenditure each year, with the costs of these operating activities being covered through taxation, operating grants, user fees and other sources of revenue. Typically, some operating funds are transferred to/from the other fund accounts, including:

- Operating funds used for capital projects
- Operating funds transferred to build capital or operating reserves
- Operating reserves used to fund operating costs and projects (ex. Stabilization Reserves, Municipal Parks Reserves)

All County departments are directly embedded in the operating fund with the exception of a few departments that transfer funding to the Reserve Fund.

RESERVE FUNDS

The County has established a capital reserve fund. The changes in the reserve funds are a result of the net reserve transfers to and from the operating and capital fund accounts. Some of these reserves have restrictions imposed on them by policies set by Council (ex. equipment replacement reserves, project specific reserves), but these fund restrictions may be modified by Council, should they want to use the funds for a different purpose. In 2022, Council approved FIN-10-088 Reserve Funds Policy, which identifies different classes of reserves that the County maintains for various purposes.

CAPITAL FUNDS

The Capital Budget outlines the changes in these funds and includes all the capital acquisitions/construction and their respective funding sources. The capital funding may include capital grants, special tax levies and transfers from other funds, including:

- Capital projects funded by operations
- Capital reserves used to fund the capital acquisitions/construction



Using traditional knowledge to install artistic placemaking features as part of Main Street Revitalization (Phase 1)



Budget Process

The objective is to have Council adopt a full Operating and Capital Budget by December 31 of each year preceding the budget year. The budget preparation starts in early July for the following Budget Year. The Proposed Budget will be available for Council and the public in mid to late October, or early November at the latest. Public consultation by way of Open Houses are scheduled before budget finalization. Any feedback in line with the strategic plan that can be incorporated without budget increase will be incorporated in the budget package and other items will be presented to Council along with the proposed budget. Once budget is approved in early December, any amendment to the budget must have approval through Council. The final tax rate is approved by Council in April of the tax year.

	June	July	August	September	October	November	December
Council sets Budget Guiding Principles							
Preparation of Department Budgets							
Senior Leadership Budget Review							
Prepare Budget Package for Council							
Final Budget Package Submission to Council							
Council Budget Deliberations							
Public Budget Open Houses							
Final Budget Approval by Council							

Council	Senior Leadership Team	All Departments	Finance & Communications
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OPERATING BUDGET

From plowing the snow in the winter to maintaining our green spaces and boat launches in the summer, from Paratransit and infrastructure to recreation and enforcement services, these are all the services you depend on each day as a Lac La Biche County resident and are tangible examples of your municipal taxes put to work. The taxes you pay each year go toward funding various services and program areas within the County.

Every day, as a Lac La Biche County resident, you place your trust in our employees to provide you with high quality, efficient services and the programs that matter most to you. We do this by managing the budget today and planning for tomorrow.

The development of the operating budget is presented in two segments:

1. Base – the foundation for required resources to maintain Council-approved service standards and to meet statutory and/or regulatory requirements. Any changes to the base budget would be considered a tax requirement and would ultimately affect the tax rate. If the change is significant, the amendment is presented as a base business case and would be voted for by Council.

2. Service Level Enhancement – initiatives related to new operating programs or recommended changes to service levels. These are also presented as business cases and can be funded through reserves or general tax revenues.

CAPITAL BUDGET

The Capital Budget funds investments in infrastructure and capital assets such as constructing, buying, or maintaining assets like roads, sidewalks, bridges, buildings, vehicles, equipment and land.

The Capital Budget outlines the cost of each project, and includes funding sources, debt financing and any operational impacts the project may have.

In accordance with the County's policies of strong fiscal management and values, the Ten-Year Capital Plan is a long-term planning document that provides key strategic inputs for the upcoming budget year, a framework for the five-year financial plan, and a future outlook of long-range capital requirements. The plan identifies the capital projects and budget requirements to maintain the County's existing infrastructure, and to support growth initiatives in the community.



Renderings of McArthur Park, post-redevelopment in 2025



LAC LA BICHE COUNTY BUDGET PRIORITIZATION MATRIX

To help Council in its decision-making, all operating initiatives are ranked based on the priority levels described below. This gives Council a quick understanding of what is a need versus a want.

P1: IMPERATIVE (Must-Do)

Projects that cannot reasonably be postponed in order to avoid harmful or otherwise undesirable consequences.

P2: ESSENTIAL (Should-Do)

Projects that address clearly demonstrated needs or objectives.

P3: IMPORTANT (Could-Do)

Projects that benefit the community but may be delayed without detrimental effects to basic services.

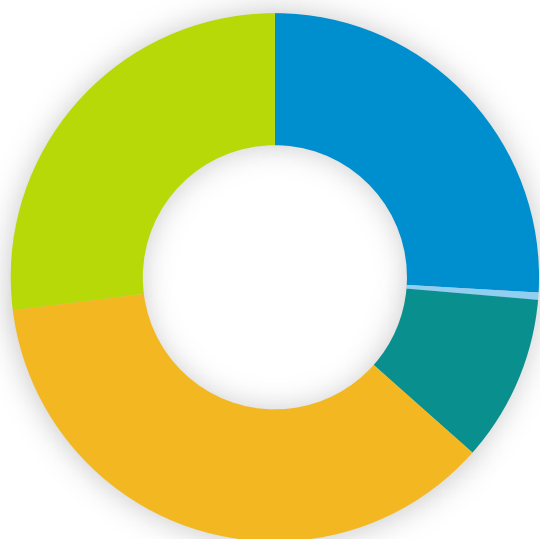
P4: DESIRABLE (Other Year)

Desirable projects that are not included within five-year plans because of funding limitations.

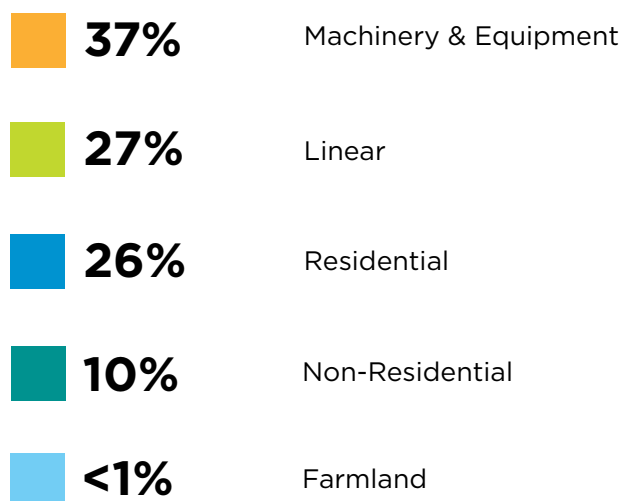


TAXATION AND ASSESSMENT

Lac La Biche County's assessment base is diverse, featuring different types of non-residential (including Linear and Machinery & Equipment) as well as residential assessment. The non-residential assessments make up the largest portion of the County's assessment base at 73.64% while the residential assessment makes up the remaining 25.92% of the assessment base.

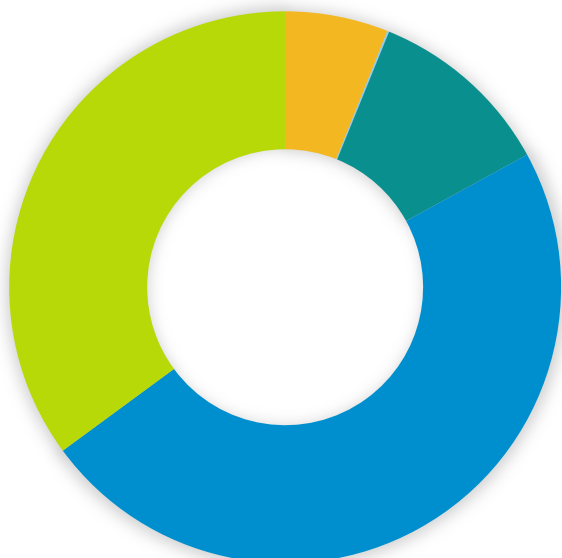


Assessment Value by Major Type

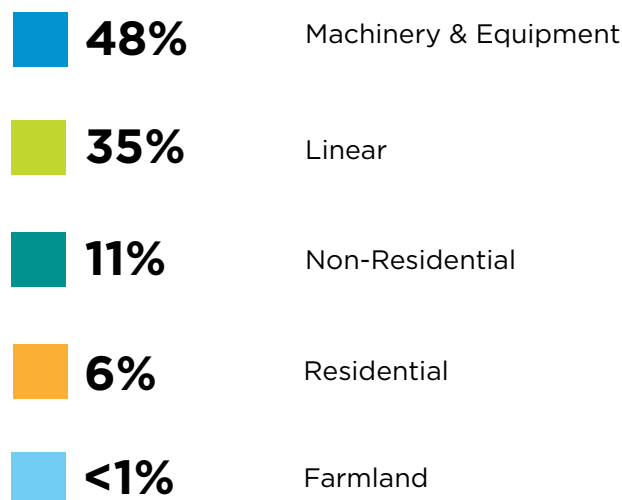


The County's revenues are mainly derived from the non-residential assessment base. This is due to the high tax rate for non-residential rural assessment, capturing mainly the heavy industrial activity of the oil and gas sector. The non-residential revenues make up a large portion of the County's total revenues at 93.88% while the residential revenues make up the remaining 6.12% of total tax revenues. This demonstrates the County's dependence on tax revenues from non-residential taxes and why they are so important to the County's growth and long-term sustainability.

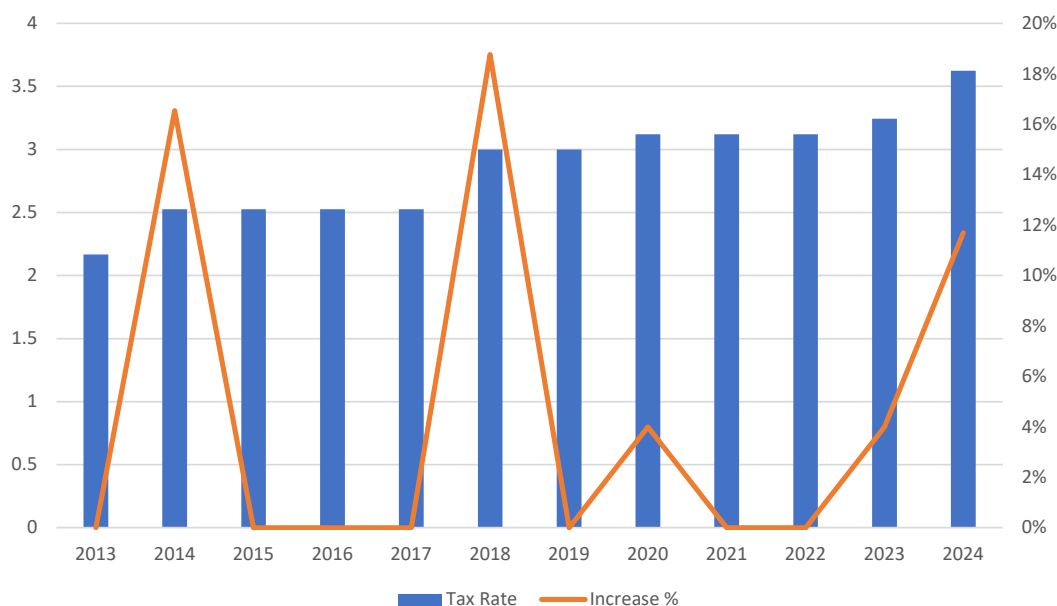
This heavy dependence is also important to consider, since any disruption in the oil and gas sector can significantly impact the County's annual tax revenues, leading to major economic challenges. Therefore it is very important for the County to consider other revenue sources to sustain its operations.



Tax Revenues by Major Type



Residential Tax Rate Changes Over 10-year Period



This chart depicts the changes in residential tax rates for the County. Over the years, Council has held the line in keeping the residential tax rates as low as possible. In 2023, 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 necessary to sustain them.

Administration brought forward a 7-year tax strategy at the June 6, 2023 Regular Council Meeting. The tax strategy took into consideration a 1% cumulative assessment growth year over year, as well as 4% and 1.5% mill rate increase for residential and non-residential properties, respectively. Administration has identified that in order to balance the 2024 proposed budget, an increase in tax rates needs to be implemented.

As part of the 2024 proposed budget, a tax increase of 11.7% is needed to ensure a balanced budget. For an average home in Lac La Biche County, valued at \$450,000, the homeowner will see a \$2,676 property tax bill. If Council considers an 11.7% tax increase as proposed for 2024, the same homeowner will see a \$2,846 tax bill, an increase of \$170 annually.








Lac La Biche County's current mill rate ratio is 5.77; the proposed rate ratio that is included as part of the budget would be 5.63. This is in line with the tax strategy that was previously presented to Council.

Note: The total tax bill includes municipal taxes, education taxes and seniors foundation taxes. The example contemplates no changes to all categories, with an 11.7% increase in municipal taxes.

2024 TAX DOLLARS AT WORK

The 2024 budget is prepared based on an 11.7% residential property tax increase and 9% non-residential property tax increase and a \$77.6 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.



-  **\$0.33** Public works & planning
-  **\$0.24** Community services
-  **\$0.14** Corporate services
-  **\$0.09** Transfer to capital
-  **\$0.09** Transfer to non-operating reserves
-  **\$0.08** Public utility
-  **\$0.01** Council



Financial Summaries



BUDGET SUMMARY

Consolidated Operating and Capital Budget

FOR THE YEAR ENDING DECEMBER 31, 2024

OPERATING REVENUES	A		85,538,626
OPERATING EXPENDITURES			
2023 BASE EXPENDITURES	B	63,056,156	
DEBENTURES	C	426,983	
ONE-TIME 2023 PROPOSED OPERATING INITIATIVES	D	355,000	
2023 ADJUSTED BASE EXPENDITURES <i>(B-C-D)</i>	E		62,274,173
5% BUDGET REDUCTION	F	3,113,709	
TOTAL 2024 ADJUSTED OPERATING EXPENDITURES <i>(E-F)</i>	G		58,805,464
NEW SERVICE LEVELS			
LAW ENFORCEMENT TRAINING	H	317,973	
TRANSITIONAL HOUSING	I	55,000	
COLD MIX PROGRAM	J	2,775,000	
BRUSHING PROGRAM	K	709,000	
MAINSTREET SNOW REMOVAL	L	79,000	
VISITOR INFORMATION CENTER	M	76,627	
UTILITY SERVICES REVIEW	N	75,000	
COMMUNITY GROUPS RECREATIONAL OPERATING PROGRAM	O	50,000	
TOTAL SERVICE LEVELS <i>(H+I+J+K+L+M+N+O)</i>	P	<u>4,137,600</u>	
2024 OPERATIONAL EXPENSE BUDGET <i>(G+P)</i>	Q		62,943,064
<hr/>			
OPERATING SURPLUS <i>(A-Q)</i>	R		22,595,562
<hr/>			
DEBENTURE PAYMENTS TO CAPITAL	S		7,109,601
NON-OPERATING RESERVE ALLOCATIONS	T		7,305,704
<hr/>			
FUNDS AVAILABLE TO FINANCE CAPITAL PROJECTS <i>(R-S-T)</i>	U		8,180,256
<hr/>			
CAPITAL BUDGET			
CAPITAL EXPENDITURES	V	50,652,685	
CAPITAL REVENUES & FUNDING SOURCES			
TRANSFERS FROM CAPITAL RESERVES	W		16,134,398
CAPITAL GRANTS	X		4,800,000
OTHER FUNDING SOURCES	Y		1,050,802
DEBT FINANCING	Z		21,350,000
<hr/>			
CAPITAL FUNDS REQUIREMENT FROM OPERATING <i>(V-W-X-Y-Z)</i>	AA		(7,317,485)
<hr/>			
FUNDS REMAINING AS AT DECEMBER 31, 2024 <i>(U+AA)</i>	AB		862,771



BUDGET SUMMARY

Municipal Budget Summary

FOR THE YEAR ENDING DECEMBER 31, 2024

MUNICIPAL OPERATING BUDGET

OPERATING REVENUES	A		80,030,158
OPERATING EXPENDITURES			
BASE EXPENDITURES		58,836,702	
TOTAL OPERATING EXPENDITURES	B		58,836,702
<hr/>			
MUNICIPAL OPERATING SURPLUS ^(A+B)	C		21,193,456
<hr/>			
TRANSFER TO UTILITY	D		9,390,830
NON-OPERATING RESERVE ALLOCATIONS	G		3,622,371
<hr/>			
FUNDS AVAILABLE TO FINANCE CAPITAL PROJECTS ^(C-D-G)	H		8,180,255

Utility Budget Summary

FOR THE YEAR ENDING DECEMBER 31, 2024

UTILITY OPERATING BUDGET

OPERATING REVENUES	A		5,630,530
OPERATING EXPENDITURES			
BASE EXPENDITURES	B	11,338,027	
TOTAL OPERATING EXPENDITURES ^(B+C)	D		11,338,027
<hr/>			
UTILITY OPERATING DEFICIT ^(A-D)	E		(5,707,497)
<hr/>			
NON-OPERATING RESERVE ALLOCATIONS	G		3,683,333
<hr/>			
UTILITY OPERATING DEFICIT FOR THE YEAR ENDED DECEMBER 31, 2023 ^(E-G)			(9,390,830)

Operating Budget

The background of the page is composed of several overlapping, curved shapes in various shades of blue, ranging from a light sky blue to a deep, dark blue. The shapes create a sense of depth and movement, with some areas appearing to recede into the distance while others come forward. The overall effect is a clean, modern, and professional aesthetic.



Consolidated Operating Summary by Object

FOR THE YEAR ENDING DECEMBER 31, 2024

	2022 BUDGET	2022 ACTUAL	2023 BUDGET	2023 YEAR TO DATE	2024 BUDGET
OPERATING REVENUES					
Property Taxes and Local Improvements	67,000,001	67,418,812	69,161,683	70,877,450	72,411,579
Oil Well Drilling Licenses	-	-	-	-	-
Sale of Goods & Services	6,908,776	7,635,209	7,674,661	6,046,930	7,936,130
Licenses and Permits	165,200	189,305	116,650	228,166	111,360
Fines & Penalties	399,808	756,728	485,000	797,698	495,001
Interest Income	630,343	2,256,681	1,770,498	3,832,285	2,963,839
Other Revenues	241,200	781,434	441,578	1,017,963	634,778
Conditional Grants	1,047,030	1,446,623	970,157	1,061,043	1,033,001
Transfer To/From Reserves	2,279,164	2,279,164	1,369,190	1,369,190	75,000
TOTAL: REVENUES	78,671,522	82,763,956	81,989,417	85,230,725	85,660,688
OPERATING EXPENSES					
Salaries, Wages & Benefits	26,461,130	25,840,327	28,373,203	27,142,003	29,978,536
Contracted & General Services	16,350,792	15,274,205	15,790,722	10,763,592	13,437,866
Materials, Goods, Supplies & Utilities	10,614,143	11,253,508	12,232,272	9,418,042	13,721,745
Other Expenditures	-	897,562	-	60,719	500,000
Transfers To Organizations & Individuals	3,857,878	2,765,160	3,985,710	3,122,528	3,338,945
Debenture & Interest	339,203	338,366	426,983	396,525	7,109,601
Bank Charges & Short Term Interest	65,000	76,596	70,001	74,201	40,001
Transfer To/From Reserves	3,170,908	7,126,937	13,215,169	13,298,465	9,353,739
TOTAL: EXPENSES	60,859,054	63,572,661	74,094,060	64,276,075	77,480,433
OPERATING SURPLUS	(17,812,468)	(19,191,295)	(7,895,357)	(20,954,650)	(8,180,255)

REVENUE

Lac La Biche County's operating budget is supported by several sources of revenue, which includes property taxes, grants, sales and user fees, fines and penalties, and other forms of income.

Property Taxes & Local Improvements

This category includes municipal tax levy revenues as well as any local improvement levy revenues.

Oil Well Drilling Licenses

As of Jan. 1, 2021, this category is no longer applicable and will not be included in future budgets.

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.

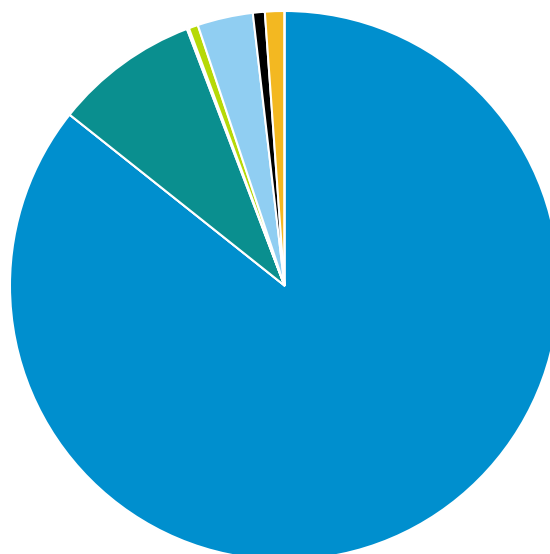
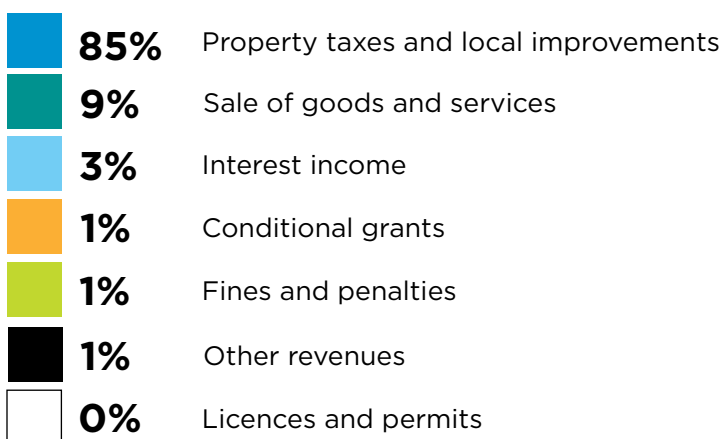
Other Revenue

This category includes miscellaneous revenues, cost recovery, donations and local grants. This category also includes penalties on late payment 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.

Revenue Profile



EXPENDITURES

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.

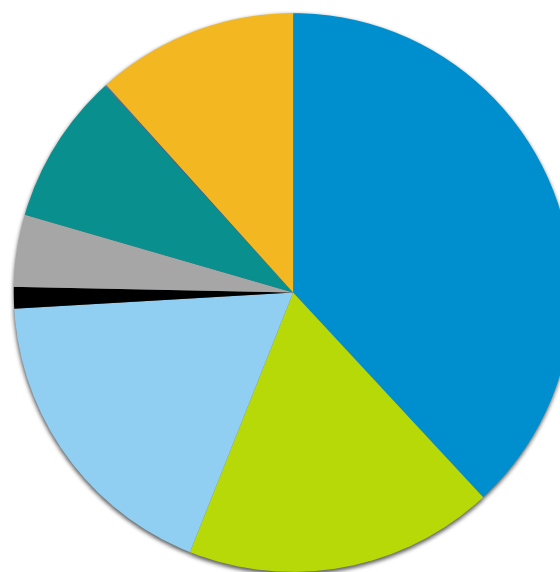
Transfers to Organizations and Individuals

Included in this category is the funding transferred to 'Outside Agencies' such as the Lakeland Interpretive Society, the Plamondon and District Community Development Society, community recreation halls, seniors centres, and other agencies as approved by Council.

Debenture and Interest

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

Expense Profile





Municipal Operating Summary by Function - Revenues

FOR THE YEAR ENDED DECEMBER 31, 2024

	2022 BUDGET	2022 ACTUAL	2023 BUDGET	2023 YEAR TO DATE	2024 BUDGET
OPERATING REVENUES - MUNICIPAL					
General Municipal Council	69,715,344	72,291,037	71,312,181	75,526,291	75,755,423
General Administration	-	321	-	-	-
Records Management	2,100	80,841	124,800	134,342	74,000
Human Resources	-	92	25,000	25,000	-
Health & Safety	-	17,934	-	8,601	-
Graphical Information Systems	-	-	-	-	-
Information Technology	1,000	1,340	1,000	1,411	1,000
Finance	3,000	21,376	4,000	14,218	8,000
Legislative Services	98,480	75,973	65,351	27,899	65,352
Communications	-	1,265	-	335	-
Fire Services	2,100	1,838	71,600	71,600	-
Enforcement Services	219,345	220,127	263,990	172,155	215,100
Emergency Management Services	51,200	266,308	395,300	489,740	581,200
Common Services	26,510	22,460	-	391,603	-
Transportation Services	296,993	176,053	168,900	199,566	33,200
Airport Operations	134,473	328,943	134,473	100,366	134,473
Waste & Recycling Management	72,828	77,934	72,828	65,211	72,828
FCSS & Community Services	715,244	955,431	880,844	1,007,364	880,844
Cemeteries	458,877	621,710	455,277	499,996	572,489
Planning & Development	10,350	19,798	10,350	2,650	10,350
Environmental Services	174,500	172,455	236,571	334,240	120,760
Agriculture Services	4,500	31,766	33,697	38,709	4,500
Tourism & Economic Development	132,300	146,797	135,153	200,862	197,444
Community Group Supports	115,952	126,351	551,163	580,958	75,000
Recreation Facilities & Programs	552,317	584,867	558,995	610,891	247,648
Libraries & Culture	1,103,905	914,763	1,116,709	1,289,177	980,547
	-	114,063	-	-	-
TOTAL OPERATING REVENUES - MUNICIPAL	73,891,318	77,271,841	76,618,182	81,793,184	80,030,158



Municipal Operating Summary by Function - Expenses

FOR THE YEAR ENDED DECEMBER 31, 2024

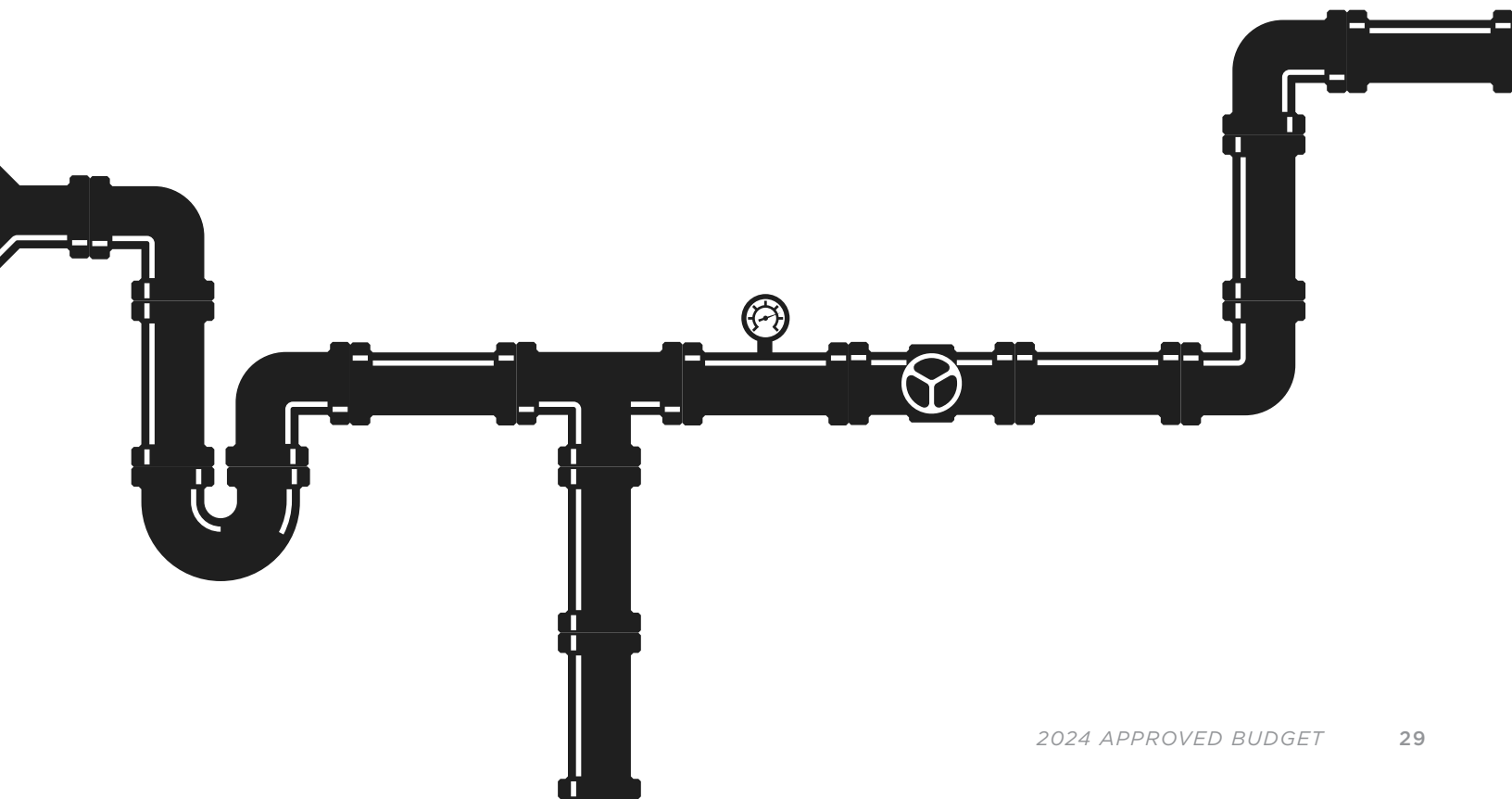
	2022 BUDGET	2022 ACTUAL	2023 BUDGET	2023 YEAR TO DATE	2024 BUDGET
OPERATING EXPENSES - MUNICIPAL					
Council	1,063,560.00	1,006,592.00	1,079,847.00	1,025,018.00	1,025,854.00
General Administration	2,970,430.00	5,824,474.00	5,193,330.00	5,239,631.00	4,479,142.00
Records Management	317,838.00	263,159.00	293,298.00	270,098.00	315,337.00
Human Resources	852,923.00	827,347.00	965,690.00	818,752.00	904,980.00
Health & Safety	303,700.00	261,152.00	324,398.00	315,722.00	351,730.00
Graphical Information Systems	416,991.00	348,639.00	422,677.00	306,641.00	404,585.00
Information Technology	3,470,668.00	3,419,080.00	1,320,713.00	1,098,485.00	1,411,487.00
Finance	2,074,316.00	2,702,975.00	1,969,722.00	1,849,795.00	2,538,625.00
Legislative Services	258,065.00	252,392.00	317,260.00	282,156.00	310,455.00
Communications	634,258.00	570,047.00	874,216.00	827,808.00	855,748.00
Fire Services	2,036,071.00	1,526,057.00	2,387,663.00	2,140,336.00	1,745,728.00
Enforcement Services	2,892,572.00	2,858,820.00	3,610,381.00	2,995,473.00	3,814,110.00
Emergency Management Services	56,072.00	33,489.00	81,708.00	242,569.00	50,976.00
Common Services	7,185,220.00	7,930,189.00	9,993,779.00	9,750,455.00	7,657,801.00
Transportation Services	8,105,659.00	8,041,310.00	11,190,501.00	9,800,484.00	15,152,191.00
Airport Operations	205,902.00	88,720.00	230,004.00	117,456.00	232,745.00
Waste & Recycling Management	2,464,323.00	3,307,185.00	2,786,229.00	2,747,505.00	2,649,012.00
FCSS & Community Development	2,043,807.00	1,649,070.00	2,232,907.00	1,968,834.00	2,120,189.00
Cemeteries	10,750.00	10,075.00	10,750.00	2,267.00	9,750.00
Planning & Development	1,312,798.00	1,076,991.00	1,245,708.00	982,281.00	992,111.00
Environmental Services	331,489.00	328,218.00	392,330.00	363,632.00	371,011.00
Agriculture Services	747,083.00	688,818.00	881,745.00	769,236.00	937,514.00
Tourism & Economic Development	1,398,185.00	1,031,041.00	1,747,234.00	780,832.00	854,423.00
Community Group Supports	2,681,758.00	2,616,123.00	2,181,225.00	1,932,033.00	1,984,195.00
Recreation Facilities & Programs	8,116,565.00	8,046,911.00	8,975,334.00	8,622,377.00	10,622,438.00
Libraries & Culture	683,610.00	687,793.00	697,156.00	667,633.00	666,936.00
TOTAL OPERATING EXPENSES - MUNICIPAL	52,634,612	55,396,665	61,405,805	55,917,509	62,459,073
OPERATING SURPLUS - MUNICIPAL	(21,256,706)	(21,875,176)	(15,212,377)	(25,875,675)	(17,571,085)



Utilities Operating Summary by Function

FOR THE YEAR ENDING DECEMBER 31, 2024

	2022 BUDGET	2022 ACTUAL	2023 BUDGET	2023 YEAR TO DATE	2024 BUDGET
OPERATING REVENUES - UTILITIES					
Drainage & Storm	-	4,188	-	10,341	-
Water	890,059	897,844	947,104	900,859	995,270
Wastewater	791,049	755,381	878,696	788,477	1,014,825
Natural Gas	3,099,096	3,834,700	3,620,435	2,496,135	3,620,435
TOTAL OPERATING REVENUES - UTILITIES	4,780,204	5,492,114	5,446,235	4,195,812	5,630,530
OPERATING EXPENSES - UTILITIES					
Drainage & Storm	836,473.00	645,464.00	1,006,238.00	758,905.00	697,833.00
Water	1,890,363.00	1,821,164.00	5,757,349.00	5,515,348.00	7,549,374.00
Wastewater	2,764,725.00	2,606,986.00	2,700,910.00	2,258,175.00	3,819,717.00
Natural Gas	2,732,880.00	3,102,382.00	3,298,758.00	2,157,757.00	2,954,436.00
TOTAL OPERATING EXPENSES - UTILITIES	8,224,442	8,175,995	12,763,255	10,690,185	15,021,360
OPERATING DEFECIT - UTILITIES	3,444,238	2,683,882	7,317,020	6,494,373	9,375,830



Operating Initiatives

The background of the slide is a solid orange color with several wavy, horizontal bands of varying shades of orange and yellow, creating a layered, abstract effect. The text is positioned in the upper left quadrant.

OPERATING INITIATIVES

The Senior Leadership Team reviews all requested operating business cases for their merit and alignment with Council strategic priorities. Each case is weighed for its ability to provide value for money and/or bring efficiencies to the organization. This process helps Administration in determining a concise and cohesive list of business cases to be presented to Council as part of the 2024 Proposed Budget. For priority level definitions, see page 15.

All business cases are classified as a (1) base business case or (2) service level-enhancement business case.

Base business cases are those that are needed to sustain current operations and service levels. This also includes business cases related to meeting regulatory requirements. **Service level-enhancement business cases** improve the County's existing service levels. This also includes action items from studies or master plans that are recommended and best aligned with Council's strategic priorities.

The following chart displays Full-Time-Equivalent (FTE), current and future years costs for each item. The 2024-2029 column shows the total of the five-year cost for the request. This is to show that there is a long-term impact of the request, which will become part of the base budget in future years in most cases. Note that the future year costs may be different for each year, therefore, the reference sheets should be consulted for more details.

CHIEF ADMINISTRATIVE OFFICER DIVISION

Base Business Cases								
#	NAME	SCOPE STATEMENT	PRIORITY	FTE	2024 NET	2024 EXPENSE	2024 REVENUES	2025-2029
1	Compensation Review	Apply the results of the employee compensation review, to reach targeted compensation levels at the intended 70th percentile within the comparator group.	P1		285,605	285,605		

Service Level Enhancements								
#	NAME	SCOPE STATEMENT	PRIORITY	FTE	2024 NET	2024 EXPENSE	2024 REVENUES	2025-2029
2	Investment Attraction Package	Develop a consolidated package to market all of the key criteria that investors and site selectors look for when considering a community, and the things that differentiate Lac La Biche County.	P2		25,000	25,000		

CORPORATE SERVICES DIVISION

Service Level Enhancements								
#	NAME	SCOPE STATEMENT	PRIORITY	FTE	2024 NET	2024 EXPENSE	2024 REVENUES	2025-2029
3	Cellular Services Improvement	Cellular service within the County has been identified as a priority in Council's Strategic Plan.	P3		50,000	50,000		

TOTAL MUNICIPAL OPERATING INITIATIVES & CAPITAL IMPACTS ON OPERATING					N/A	360,605	360,605		
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UTILITIES

Base Business Cases

#	NAME	SCOPE STATEMENT	PRIORITY	FTE	2024 NET	2024 EXPENSE	2024 REVENUES	2025-2029
4	Water and Sewer Master Plan	Complete a master plan to give direction for expanding water and sewer infrastructure, as well as reassessing existing infrastructure to ensure current and future demands are met.	P2		100,000	100,000		

TOTAL UTILITIES OPERATING INITIATIVES & CAPITAL IMPACTS ON OPERATING				N/A	100,000	100,000		
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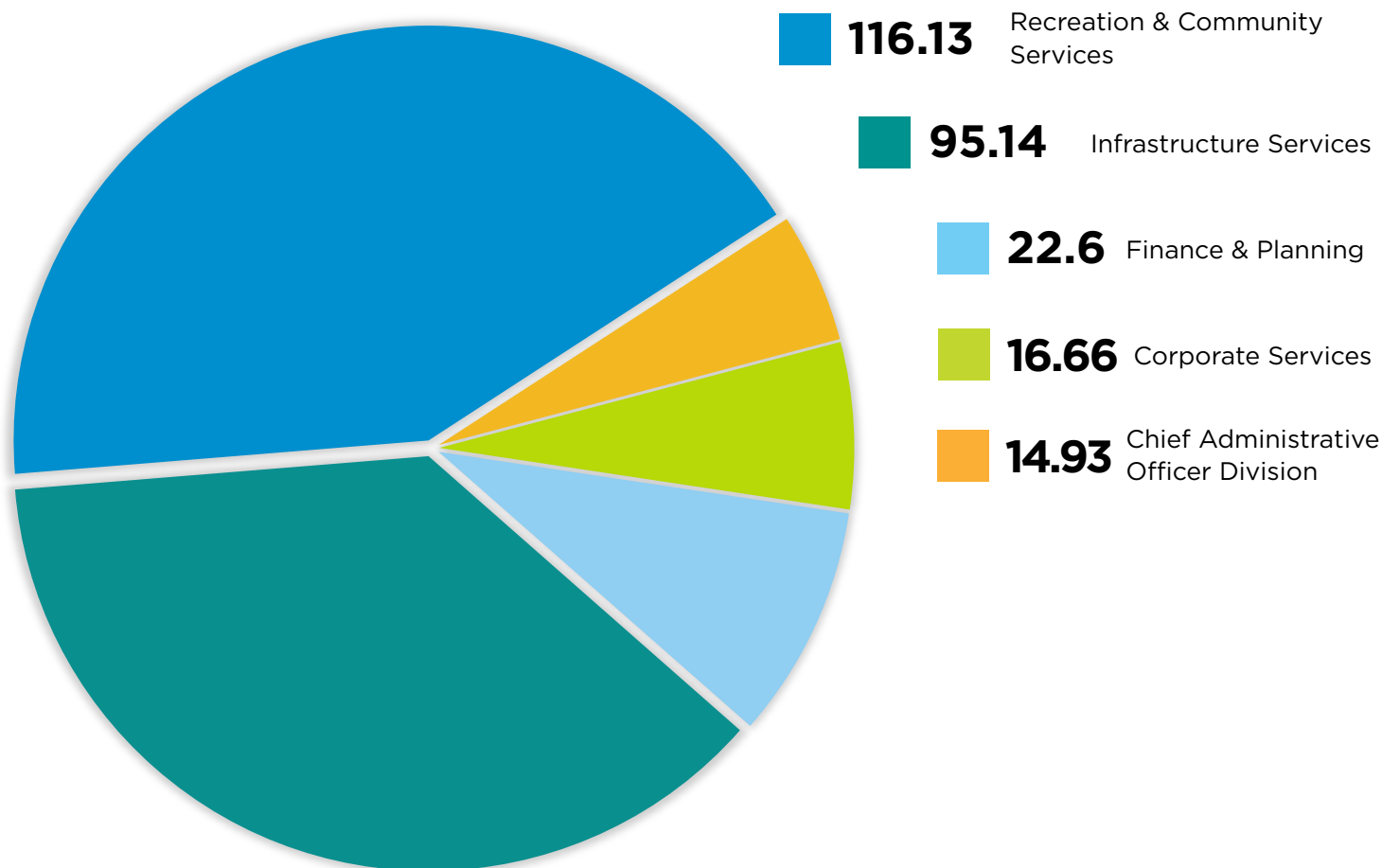
Note: The total in the 2025-2029 column is a sum of expenditures for the next five years.

Staffing Overview

APPROVED POSITIONS

DIVISION	2022 FINAL FTE	2023 APPROVED FTE	2023 AMENDMENTS	2023 REVISED FTE	2024 BUSINESS CASES	2024 APPROVED FTE
CAO Division	13.1	13.1	0	13.1	1.83	14.93
Corporate Services	15.66	16.66	0	16.66	0	16.66
Finance & Planning	21.5	22.6	0	22.6	0	22.6
Infrastructure Services	90.92	94.82	-0.68	94.14	0	95.14
Recreation & Community Services	108.33	109.13	7	116.13	0	116.13
TOTAL FULL-TIME EQUIVALENT STAFF	249.51	256.31	6.32	262.63	1.83	264.46

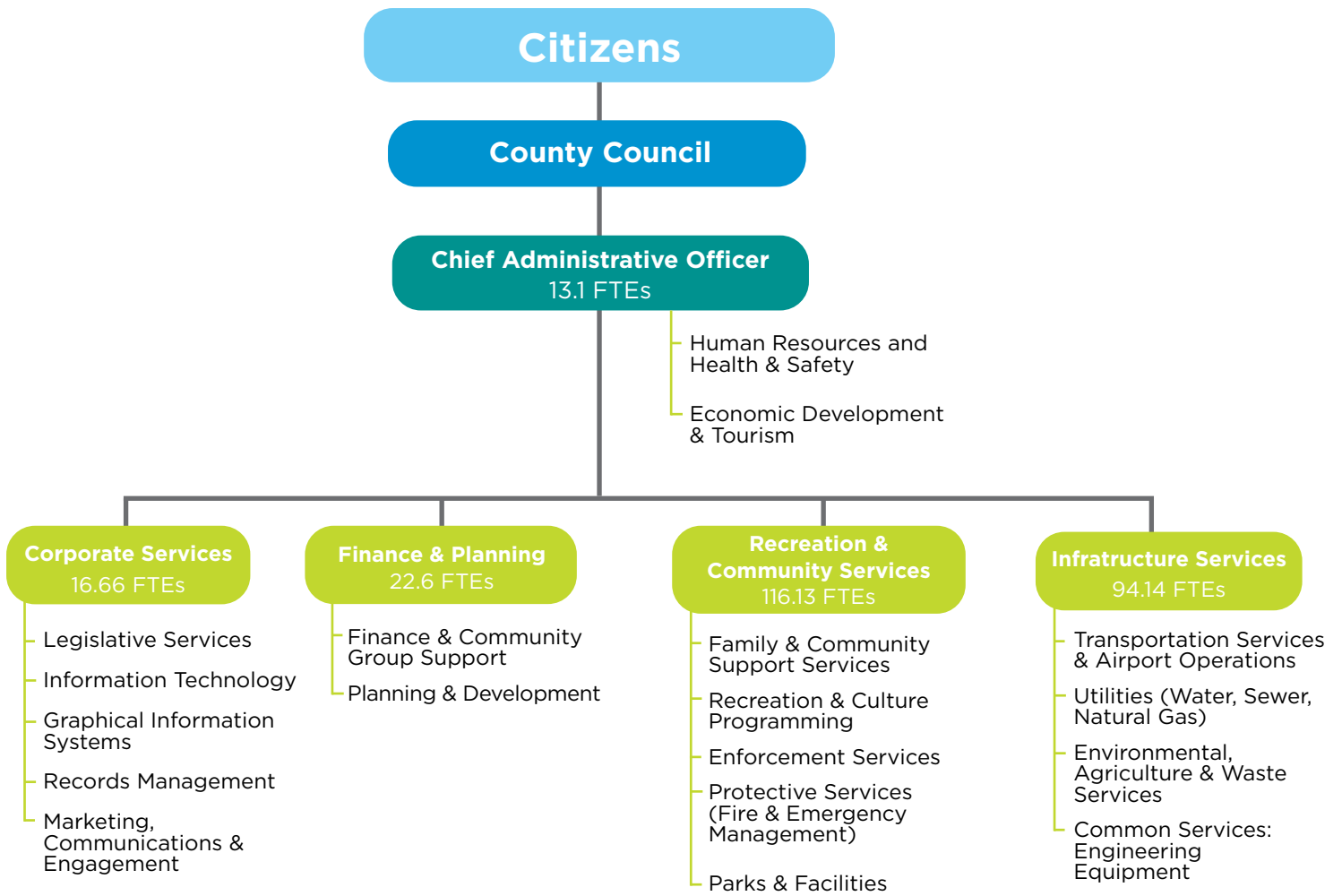
Approved FTE Allocation by Division (2024)



Full-Time Equivalent (FTE) is a common measure of staff levels. It is defined as the ratio of the total number of paid hours during a period for staff divided by the number of working hours in that period that would be worked by a regular full-time employee. For example, if an employee worked 4 days out of 5, the FTE would be equal to 0.8.

Note: A total of 2.8 business cases are being requested for 2024. The seven additional FTEs included in the 2023 amendments include five new positions for the Law Enforcement Training Centre and one Fire Chief. The remaining .32 FTE is restructuring of current positions within Transportation Services and Parks & Facilities departments.

CURRENT ORGANIZATION CHART (2023)



**Approved
Capital
Budget**

&

**Five-Year
Financial
Plan**



CARRY-FORWARDS

AS OF OCTOBER 16, 2023

		2023 BUDGET	2024 CARRY FORWARD
GENERAL ADMINISTRATION			
6-631-12-09-00-00	Equipment	1,055,914	334,741
TOTAL: GENERAL ADMINISTRATION		1,055,914	334,741
COMMUNITY PEACE OFFICERS			
6-651-24-00-00-00	Patrol Vehicles	85,000	26,999
6-611-24-00-23-01	Law Enforcement Training	715,000	676,117
TOTAL: COMMUNITY PEACE OFFICERS		800,000	703,116
COMMON FACILITIES			
6-621-31-16-23-02	McArthur Door Replacement	12,000	12,000
TOTAL: COMMON FACILITIES		12,000	12,000
EQUIPMENT SERVICES			
6-631-31-23-00-00	Common Services - Equipment	1,672,764	191,651
6-651-31-23-00-00	Common Services - Vehicles	1,159,944	128,586
TOTAL: EQUIPMENT SERVICES		2,832,708	320,237
TRANSPORTATION			
6-611-32-00-16-04	Plamondon Main Street Revitalization	759,305	628,596
6-611-32-00-18-03	Tarrabain Drive Eng/Con/Pave	1,421,585	45,000
6-611-32-00-19-01	Bridge Replacement Program	161,122	6,862
6-611-32-00-21-07	Subdivision Entrance Sign Program	64,214	20,850
6-611-32-00-22-03	LLB Shoreline Erosion	1,430,376	1,394,536
6-611-32-00-22-04	Youngs Beach Base and Pave	1,121,204	20,000
6-611-32-00-22-08	Railway Safety Improvement	1,346,337	384,553
6-631-32-00-20-02	Crosswalk Lighting Hwy 881	190,655	173,447
6-611-32-00-23-03	Snow Dump Site	100,000	79,869
6-611-32-00-23-04	Hwy 55 RR 142 Intersection	1,708,000	1,669,980
6-611-32-00-23-05	Beaverhill Rd New Intersection	350,000	350,000
6-611-32-00-23-06	Sentinel Park Airport Road	150,000	50,878
TOTAL: TRANSPORTATION		8,802,798	4,824,571
AIRPORT			
6-611-33-00-00-01	Airport Security Fence/Gate	30,000	30,000
6-611-33-00-22-01	Airport Modernization	318,690	277,986
TOTAL: AIRPORT		348,690	307,986



CARRY-FORWARDS (CONTINUED)

AS OF OCTOBER 16, 2023

		2023 BUDGET	2024 CARRY FORWARD
DRAINAGE			
6-611-37-00-23-02	Golden Sands Drainage	500,000	75,425
TOTAL: DRAINAGE		500,000	75,425
WATER UTILITY			
6-611-41-00-19-06	Sentinel East Storm Pond	1,087,570	36,318
6-611-41-00-21-03	Hydrovac Receiving Station	44,996	41,581
6-611-41-00-23-04	WTP Disinfection Upgrade	522,000	98,988
6-611-41-00-23-05	Owl River Truck Fill Station	100,000	73,146
TOTAL: WATER UTILITY		1,754,566	250,033
SEWER UTILITY			
6-611-42-00-21-02	Plamondon Wastewater Lift Station	3,834,573	617,916
6-611-42-00-22-01	LLB & Beaver LK RV Dump Upgrade	50,000	39,310
TOTAL: SEWER UTILITY		3,884,573	657,226
NATURAL GAS UTILITY			
6-611-44-00-22-01	Regulator Station Replacement	250,827	40,295
6-611-44-00-23-01	Churchhill DR 104 ST 101 ST NG	200,000	10,000
TOTAL: NATURAL GAS UTILITY		450,827	50,295
SOLID WASTE MANAGEMENT			
6-611-43-00-23-01	Beaver Lake Landfill Slope	469,556	344,374
TOTAL: SOLID WASTE MANAGEMENT		469,556	344,374
PLANNING & DEVELOPMENT			
6-641-61-00-23-01	LOT 3 Subdivision	25,000	25,000
TOTAL: SOLID WASTE MANAGEMENT		25,000	25,000
RECREATION FACILITIES			
6-611-72-16-17-05	Bold Center Sport Fields	248,847	55,722
6-631-72-16-23-01	Recreation Equipment Replacement	68,300	27,342
6-631-72-16-22-01	Bold Patio	86,292	10,867
TOTAL: RECREATION FACILITIES		403,439	93,931
PARKS & OPEN SPACES			
6-611-72-18-21-01	Golf Course Master Plan	760,850	337,286
6-611-72-18-23-04	Dumaspark Field Upgrades	225,000	14,786
6-611-72-18-23-05	Jubilee Park Enhancement	155,000	41,400
TOTAL: PARKS & OPEN SPACES		1,140,850	393,472
TOTAL:		22,480,921	8,392,407

RESERVES BALANCE

Reserve Name	2023		2024		2025		2026		2027		2028		2029	
	ENDING BALANCE	OPENING BALANCE	TRANSFER OUT	TRANSFER IN	ENDING BALANCE	ENDING BALANCE	ENDING BALANCE	ENDING BALANCE	ENDING BALANCE	ENDING BALANCE	ENDING BALANCE	ENDING BALANCE	ENDING BALANCE	ENDING BALANCE
Special Purpose Reserves														
Municipal Parks Reserve	16,139	16,139		9,500	25,639	35,139	44,639	54,139	63,639	73,139				
Resident Response Fund	1,000,000	1,000,000			1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000				
Economic Development Fund	-	-			-	-	-	-	-	-				
Medical Professional Attraction and Retention	251,000	251,000			251,000	251,000	251,000	251,000	251,000	251,000				
	1,251,000	1,251,000	-	-	1,251,000	1,251,000	1,251,000	1,251,000	1,251,000	1,251,000				1,251,000
Stabilization and Contingency Reserve														
Stabilization Operating Reserve	796,703	796,703	-500,000	1,314,038	1,610,740	1,924,778	1,924,778	1,924,778	1,924,778	1,924,778				1,924,778
Fire	33,333	33,333		33,333	66,667	100,000	100,000	100,000	100,000	100,000				100,000
Building Repair & Maintenance	8,333	8,333		8,333	16,667	25,000	25,000	25,000	25,000	25,000				25,000
Water, Sewer, Storm, Natural Gas Services	33,333	33,333		33,333	66,667	100,000	100,000	100,000	100,000	100,000				100,000
Snow & Ice Control	33,333	33,333		33,333	66,667	100,000	100,000	100,000	100,000	100,000				100,000
Emergency Services/Disaster Relief	33,333	33,333		33,333	66,667	100,000	100,000	100,000	100,000	100,000				100,000
	938,369	938,369	- 500,000	1,455,704	1,894,074	2,349,778	2,349,778	2,349,778	2,349,778	2,349,778				2,349,778
Asset Management Program Reserves														
Sidewalk Replacement	1,000,000	1,000,000		250,000	1,250,000	1,500,000	1,750,000	2,000,000	2,000,000	2,000,000				2,500,000
Road Resurfacing	1,000,000	1,000,000		250,000	1,250,000	1,500,000	1,750,000	2,000,000	2,000,000	2,000,000				2,500,000
Bridge Structure Replacement	500,000	500,000		250,000	750,000	1,000,000	1,250,000	1,500,000	1,500,000	1,500,000				2,000,000
Chipseal Program	750,000	750,000		250,000	1,000,000	1,250,000	1,500,000	1,750,000	1,750,000	1,750,000				2,250,000
Water & Sewer Replacement	8,000,000	8,000,000	-4,362,525	3,500,000	7,137,475	6,037,475	7,537,475	8,737,475	8,737,475	8,737,475				11,927,475
Natural Gas Infrastructure														
	11,250,000	11,250,000	- 4,362,525	4,500,000	11,387,475	11,287,475	13,787,475	15,987,475	16,677,475	16,677,475				21,177,475



RESERVES BALANCE (CONTINUED)

Reserve Name	2023		2024		2025		2026		2027		2028		2029	
	ENDING BALANCE	OPENING BALANCE	TRANSFER OUT	TRANSFER IN	ENDING BALANCE	ENDING BALANCE	ENDING BALANCE	ENDING BALANCE	ENDING BALANCE	ENDING BALANCE	ENDING BALANCE	ENDING BALANCE	ENDING BALANCE	ENDING BALANCE
New Infrastructure Program Reserves														
Subdivision Road Network	4,000,000	4,000,000	(2,000,000)	1,000,000	3,000,000	4,000,000	5,000,000	6,000,000	7,000,000	8,000,000	9,000,000	10,000,000	11,000,000	12,000,000
Walking Trails Network Development	600,000	600,000	-	200,000	800,000	1,000,000	1,200,000	1,400,000	1,600,000	1,800,000	2,000,000	2,200,000	2,400,000	2,600,000
Road Network Upgrades	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	4,600,000	4,600,000	-	1,200,000	3,800,000	5,000,000	6,200,000	7,400,000	8,600,000	9,800,000	11,000,000	12,200,000	13,400,000	14,600,000
Capital Project Reserves														
Mainstreet Revitalization	5,516,179	5,516,179	-	-	5,516,179	-	-	-	-	-	-	-	-	-
Sports Field Change Rooms	1,579,900	1,579,900	-1,579,900	-	-	-	-	-	-	-	-	-	-	-
Low Income Housing	500,000	500,000	-500,000	-	-	-	-	-	-	-	-	-	-	-
Capital Projects Unallocated Reserves	606,258	606,258	-606,258	-	-	-	-	-	-	-	-	-	-	-
Natural Gas Infrastructure partnership with Gas Co-op	150,000	150,000	-	150,000	300,000	450,000	600,000	750,000	900,000	1,050,000	1,200,000	1,350,000	1,500,000	
	8,352,337	8,352,337	-	150,000	5,816,179	450,000	600,000	750,000	900,000	1,050,000	1,200,000	1,350,000	1,500,000	1,650,000
	26,391,706	26,391,706	-	7,305,704	24,148,728	20,338,253	24,188,253	27,738,253	29,628,253	31,518,253	33,408,253	35,298,253	37,188,253	39,078,253
Total Project Reserves														
Fleet & Equipment Replacement Reserve														
Fire Apparatus replacement	3,005,194	3,005,194	-	220,000	3,060,446	3,335,699	3,275,037	2,909,962	2,744,306	2,578,651	2,413,000	2,247,349	2,081,698	1,916,047
Enforcement Vehicles replacement	404,600	404,600	-	180,000	332,740	314,880	108,020	264,060	356,200	448,340	540,480	632,620	724,760	816,900
Equipment and Vehicles replacement	12,260,160	12,260,160	-	1,474,275	12,407,719	12,659,504	11,621,135	10,268,947	8,747,230	7,225,513	5,703,796	4,182,079	2,660,362	1,138,645
Information Technology Equipment	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Exercise Equipment	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	15,669,953	15,669,953	-	1,874,275	15,800,905	16,310,082	15,004,191	13,442,969	11,847,737	10,252,504	8,645,230	7,040,759	5,435,282	3,829,812
	42,061,660	42,061,660	-	9,310,931	39,949,633	36,648,335	39,192,444	41,181,222	41,475,990	41,881,222	42,280,772	42,685,772	43,090,772	43,495,772
TOTAL RESERVES BALANCE														



2024 CAPITAL BUDGET




Pre-Approved	General Revenue	Reserves	Grants	Sale of Assets	Local Improvement	Other	User Fees	Debt Financing	Developer Contribution	Operating Impact
Water & Sewer Utility										
101 Avenue (Main Street Lac La Biche) Water and Sewer Rehabilitation and Revitalization	11,000,000							11,000,000		
Common & Recreation Facilities										
New Aquatic Center	8,000,000		3,050,000					4,950,000		
Parks & Open Spaces										
Golf Course Development	2,000,000									
McArthur Park Development	3,300,000							3,300,000		
Pre-Approved Total	24,300,000	2,000,000	3,050,000					19,250,000		
Carryforward										
Transportation Services										
Lot 3 Access Road Development	1,000,000									
Water & Sewer Utility										
105 St - South of Tracks - Water/Sewer/Base/Pave	2,200,000	647,725								
101 A Street & 104 Ave Water and Sewer Replace	3,511,485	3,511,485								
Environmental Services										
Beaver Lake Landfill Slope	3,400,000	1,650,000								
Carryforward Total	10,111,485	4,202,275	4,159,210	1,750,000						
Funded										
Transportation Services										
Mission Walking Trail	1,100,000	300,000								
Snow Dump Site	800,000	800,000								
Beaver Hill Road Underground Powerline	400,000	400,000								
McGrane Road (TWP 674a) Cold Mix	1,000,000	1,000,000								
Campsite Road Major Road Repairs	1,000,000	1,000,000								
Bold Center Road Network- Engineering Only	735,000	735,000								
Water & Sewer Utility										
Churchill Drive - 100 St to 101 St - Water & Sewer Rehabilitation (275m)	1,375,000	1,375,000								
Truck Fill Stations & Potable Water - Owl River	750,000	750,000								
Plamondon truck fill expansion	600,000	600,000								
Waste/Water Plant Lab Upgrade	80,000	80,000								
BNR SCADA upgrade	100,000	100,000								
Claude Lake to Corner Gas Water - Engineering Only	500,000	500,000								
HWY 36 - 91 Ave to 99 St - Water & Sewer Rehabilitation (840m) - Engineering Only	400,000	400,000								
Natural Gas Utility										
Auto Read Towers	300,000	300,000								
Back Lane 101A Ave- 105 St to 103 St (387m)	199,000	199,000								
Fleet Services										
Replacement Vehicles and Equipment	2,350,200	1,474,275		875,925						
Fire Services										
Station #2 - Plamondon - Station addition	220,000	220,000								
Communication Headsets	50,000	50,000								
Hazardous Atmosphere Detector	30,000	30,000								
Enforcement Services										
Replacement Vehicles and Equipment	190,000	180,000		10,000						
Emergency Vehicle Operations Driving Track	2,100,000								2,100,000	
Common & Recreation Facilities										
Plamondon Rink Boards	175,000	175,000								
Parks & Open Spaces										
Dock Replacement Program	80,000	80,000								
Alexander Park Mountain Bike Trail System	300,000	135,123			164,877					
Rich Lake Community Hall Playground	105,000	105,000								
Hilo Community Hall Playground	105,000	105,000								
Birch Grove Playground Swings	30,000	30,000								
Information Technology & GIS										
Information Technology Equipment	582,000	582,000								
Tea Room - Conference Room Upgrade	85,000	85,000								
New ERP Implementation	500,000	500,000								
Funded Total	16,241,200	4,471,000	4,800,000	885,925	164,877				2,100,000	2,100,000
Grand Total	50,652,685	10,673,275	4,800,000	885,925	164,877				21,350,000	21,350,000

CONSOLIDATED FIVE-YEAR FINANCIAL PLAN



	2024	2025	2026	2027	2028	2029	
OPERATING BUDGET							
Base Revenues	A	85,538,626	86,368,263	88,357,925	90,403,527	92,410,819	94,472,662
Base Expenditures	B	58,805,464	65,001,382	62,499,501	65,061,509	71,388,856	68,048,739
Operating Initiatives	C	-	233,438	210,672	193,055	200,850	200,850
Operating Impacts Of Capital	D	-	47,100.00	-	114,330	-	-
New Service Levels	E	4,137,600	-	-	-	-	-
Total Operating Expenditures (B+C+D+E)	F	62,943,064	65,281,920	62,710,173	65,368,894	71,589,706	68,249,589
OPERATING SURPLUS (A-F)	G	22,595,562	21,086,343	25,647,752	25,034,633	20,821,113	26,223,073
Debtenture Payments To Capital		7,109,601	8,571,539	12,529,124	9,967,116	3,789,769	7,129,886
Non-Operating Reserve Allocations	H	7,305,704	7,305,704	5,850,000	5,850,000	5,700,000	5,700,000
FUNDS AVAILABLE TO FINANCE CAPITAL PROJECTS (G-H)	I	8,180,256	5,209,100	7,268,628	9,217,517	11,331,344	13,393,187
PRE-APPROVED CAPITAL EXPENDITURES	J	-24,300,000	-29,416,179	-	-	-	-
PROPOSED CAPITAL EXPENDITURES	K	-26,352,685	-24,967,600	-21,524,300	-34,712,811	-24,361,000	-13,507,000
TRANSFERS FROM CAPITAL RESERVES	L	16,134,398	11,840,979	3,962,600	6,934,300	5,728,200	4,128,200
CAPITAL GRANTS	M	4,800,000	7,128,000	3,641,250	2,770,000	1,964,000	1,750,000
LOCAL IMPROVEMENTS	N	-	-	-	-	-	-
SALE OF ASSETS	O	885,925	386,700	688,900	305,700	449,800	329,800
DEVELOPER CONTRIBUTIONS	P	-	-	-	-	-	-
USER FEES	Q	-	-	-	-	-	-
OTHER FUNDING SOURCES	R	164,877	70,000	-	-	-	-
DEBT FINANCING	S	21,350,000	22,945,000	-	8,050,000	7,735,000	5,100,000
FUNDS REQUIRED TO FINANCE CAPITAL PROJECTS <i>(J+K+L+M+N+O+P+Q+R+S)</i>	T	-7,317,485	-12,013,100	-13,231,550	-16,652,811	-8,484,000	-2,199,000
FORECASTED ACCUMULATED SURPLUS, END OF YEAR (I-H-S)	U	862,771	-6,804,000	-5,962,922	-7,435,294	2,847,344	11,194,187

2024 CAPITAL PROJECTS MAP



Lac La Biche County
welcoming by nature.

CAPITAL PROJECTS

CARRY-OVER FROM 2023

1. Lac La Biche Shoreline Erosion Protection (Complete)
2. Airport Modernization (multi-year)
3. Lac La Biche Main Street Revitalization – Phase 2 (multi-year)
101 AV (101 ST to 102 ST), and 101 ST (101 AV to 102 AV)
4. New Aquatic Center (multi-year)
5. McArthur Park Development (multi-year)
6. Golf Course Infrastructure Improvements (multi-year)
7. Railway Crossing Signals - Plamondon/Caslan Connector
8. *Snow Dump Site (Location TBD)
9. 101A ST & 104 AV - Water & Sewer Replacement
10. 105 ST - South of Tracks - Water & Sewer Installation
11. WTP Disinfection Upgrade
12. Golden Sands Drainage
13. Beaver Lake Landfill Slope
14. Enforcement Training Centre Renovation
15. Beaverhill Road New Intersection
16. RR 142 & HWY 55 Intersection Improvement

2024 ENGINEERING

17. Bold Centre Road Network
18. Corridor Management Study
19. HWY 36 - 91 AV to 99 ST - Water & Sewer Rehabilitation
20. Claude Lake to HWY 881 - Water & Sewer Installation

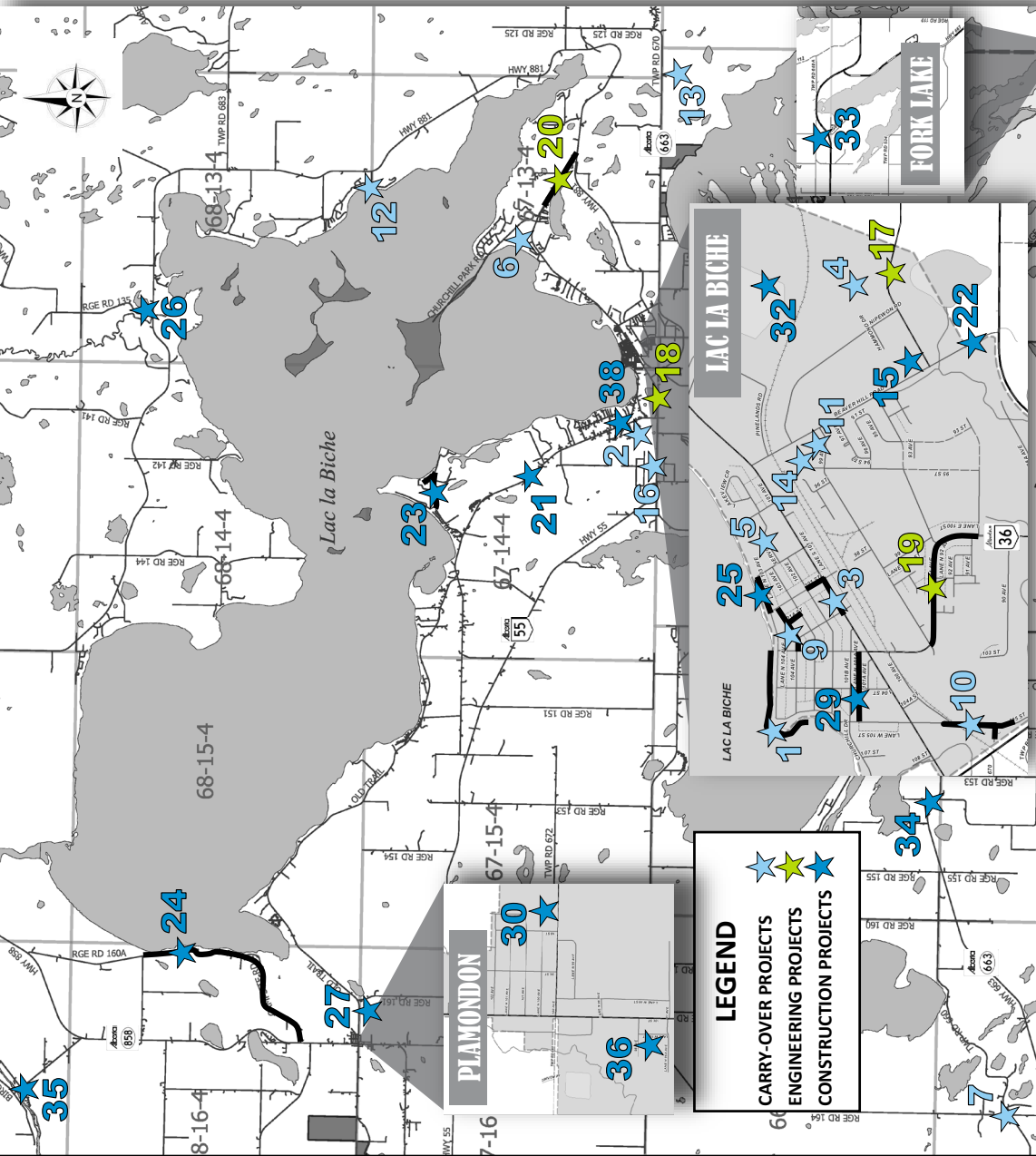
2024 CONSTRUCTION

21. Mission Road Walking Trail
22. Beaverhill Road Underground Powerline
23. McGrane Road (TWP RD 674A) & McGrane Estates Cold Mix
24. Campsite Road Major Road Repairs
25. Churchill Drive - 100 St to 101 St - Water & Sewer Rehabilitation
26. Truck Fill Stations & potable Water - Owl River
27. Plamondon Truck Fill Expansion
28. *Utility Auto Read Towers (Locations TBD)
29. Back Lane 101A AV - 105 ST to 103 ST - Natural Gas Rehabilitation
30. Fire Station #2 Addition - Plamondon
31. *Emergency Vehicle Operations Track (Location TBD)
32. Alexander Hamilton Park Mountain Bike Trail System
33. Rich Lake Community Hall Playground
34. Holy Community Hall Playground
35. Birch Grove Playground Swings
36. Plamondon Rink Board Replacement

PROGRAMS

37. *Dock Replacement Program (multiple locations)
38. Subdivision Entrance Signs

* Not identified on map

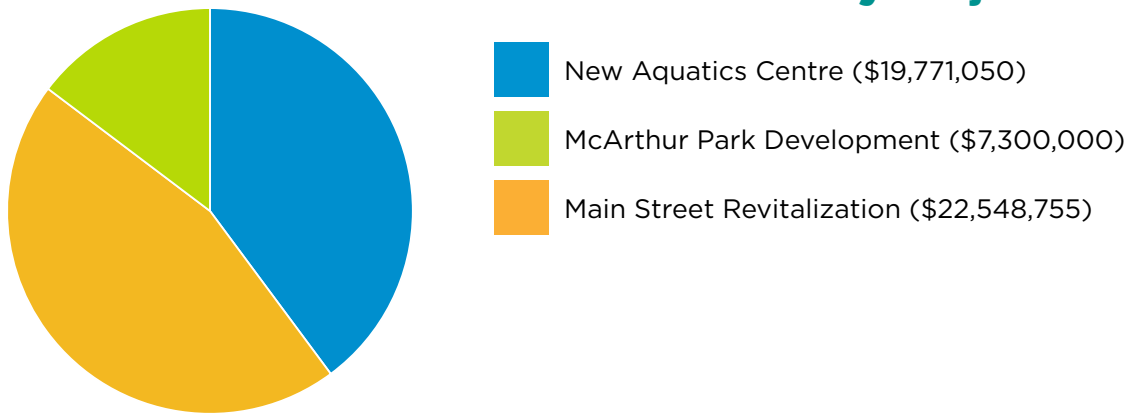


MAP UPDATE: APRIL 3, 2024

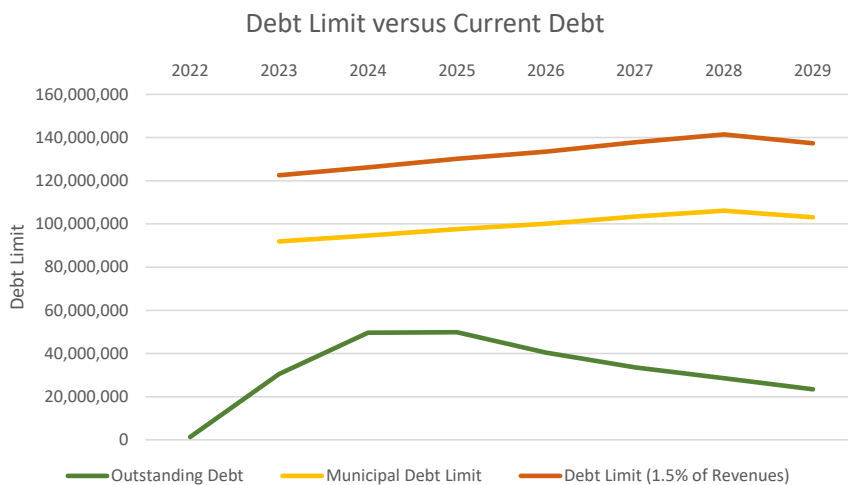


DEBT CURRENT

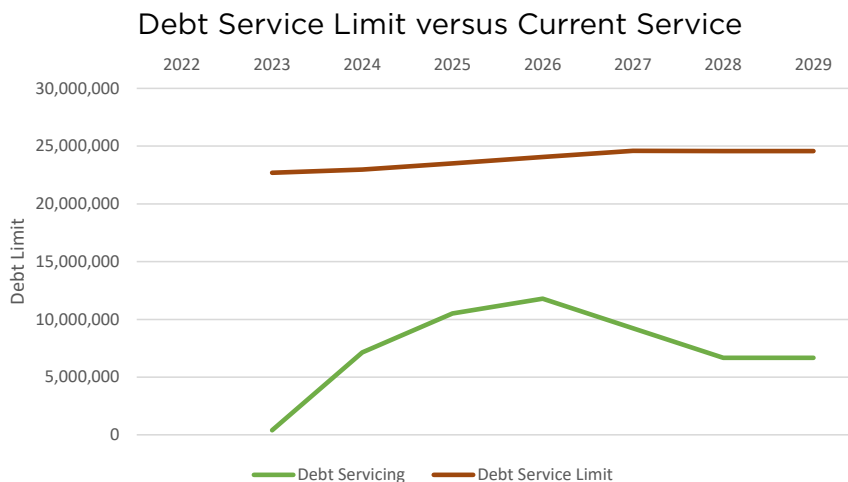
2024 Total Debt by Projects



Lac La Biche County has no additional debentured projects as part of the proposed 2024 budget.



The debt limit is a factor of total revenues and is set to be 50% more than the revenues. The County's current debt limit is approximately \$115 million. As seen in the chart at left, the current debt level is well below the maximum limit, peaking in 2023 when the majority of the debt for both major projects will come online.



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

Department Highlights

READER'S GUIDE

These icons represent how our accomplishments and proposed initiatives support our priority focus areas (page 9):

-  Economic Growth
-  Service Excellence
-  Strategic Communication
-  Social Wellness
-  Tourism and Recreation
-  Environment and Agriculture
-  Core Operations*

**Core operations represents how we maintain basic service levels. It is not a strategic goal.*

Council

2024 Net Operating Budget	\$1,025,854
2023 Net Operating Budget	\$1,079,847
Budget Change	-\$53,993
% Change	-5.00
Members of Council	9





Purpose

Council is the governance branch of the County. In accordance with the *Municipal Government Act*, Council sets budgets, passes bylaws and adopts policies to guide the delivery of programs and services from a high level. Council gives strategic direction to the Chief Administrative Officer, who then assigns duties to the rest of Administration.

2023 Key Accomplishments

-  Continuous lobbying and collaboration to improve access to healthcare services in the region.
-  Continuous work on relationship-building through the Indigenous Collaboration Committee.
-  Approval of the new Aquatics Centre design and approval of the Transitional Housing project.
-  Appointment of the County's first Integrity Commissioner, to perform investigative duties under Council's Code of Conduct Bylaw.

Key Priorities

-  Continuing work on Council's priority focus areas, as outlined in the 2022-2032 Strategic Plan.
-  Continuing to advocate for investment and growth within the community to drive economic development.
-  Exploring grant opportunities for the provision of new affordable housing spaces.
-  Lobbying the Government of Alberta to update critical infrastructure on Highways 663 and 858, including roadway intersections.





Council - Operating Budget

	2022 BUDGET	2022 ACTUAL	2023 BUDGET	2023 ACTUAL	2024 BUDGET	BUDGET CHANGE (\$)	BUDGET CHANGE (%)
OPERATING REVENUES							
Sale of Goods & Services	-	-	-	-	-	-	0.00%
Licenses and Permits	-	-	-	-	-	-	0.00%
Fines & Penalties	-	-	-	-	-	-	0.00%
Interest Income	-	-	-	-	-	-	0.00%
Other Revenues	-	321	-	-	-	-	0.00%
Conditional Grants	-	-	-	-	-	-	0.00%
Transfer To/From Reserves	-	-	-	-	-	-	0.00%
TOTAL: REVENUES	-	321	-	-	-	-	0.00%
OPERATING EXPENSES							
Salaries, Wages & Benefits	763,012	748,884	765,377	738,238	757,764	7,613	-0.99%
Contracted & General Services	262,048	237,846	288,970	264,990	248,400	40,570	-14.04%
Materials, Goods, Supplies & Utilities	38,500	19,863	25,500	21,791	19,690	5,810	-22.78%
Other Expenditures	-	-	-	-	-	-	0.00%
Transfers To Organizations & Individu	-	-	-	-	-	-	0.00%
Debenture & Interest	-	-	-	-	-	-	0.00%
Bank Charges & Short Term Interest	-	-	-	-	-	-	0.00%
Transfer To/From Reserves	-	-	-	-	-	-	0.00%
TOTAL: EXPENSES	1,063,560	1,006,592	1,079,847	1,025,018	1,025,854	53,993	-5.00%
COUNCIL NET	1,063,560	1,006,272	1,079,847	1,025,018	1,025,854	-53,993	-5.00%

BASE BUDGET HIGHLIGHTS

Expenses

Additional mileage added to accommodate more travel requests, attendance at public functions and ward mileage. There are no changes to salaries or daily rates. Increase reflects benefit costs and marginal changes for committee work.

General Administration




2024 Net Operating Budget	\$4,405,142
2023 Net Operating Budget	\$5,068,530
Budget Change	-\$663,388
% Change	-13.09

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 CAO's Executive Assistant, and the Senior Leadership Team, whose activities involve multiple departments.

The CAO is Council's only employee. As the head of Administration, the CAO's job is to advise and inform Council, implement the decisions that Council makes and manage the delivery of municipal programs and services.

2023 Key Accomplishments

-  Preparation of the Administrative Action Plan to meet the objectives of Council's Strategic Plan.
-  Recruitment of the County's first Indigenous Relationships Coordinator.
-  Adoption of an official Land Acknowledgement for the County.

2024 Approved Initiatives & Key Priorities

-  Carrying over work on the planned efficiency review, as approved in 2023.
-  Continuing progress on large capital projects, including Phase 2 of Main Street Revitalization, McArthur Park Development and the new Aquatics Centre.
-  Continuing work on the County's Asset Management Program and prioritizing work on the 10-Year Capital Plan.



Service Levels

The Chief Administrative Officer oversees the delivery of programs and services by adhering to Lac La Biche County's policies and procedures, delegating responsibility for aspects of operations to other County employees, and making high-level decisions to ensure that Council-approved service levels are met.

General Administration - Operating Budget

	2022 BUDGET	2022 ACTUAL	2023 BUDGET	2023 ACTUAL	2024 BUDGET	BUDGET CHANGE (\$)	BUDGET CHANGE (%)
OPERATING REVENUES							
Sale of Goods & Services	-	78,977	74,000	74,342	74,000	-	0.00%
Licenses and Permits	-	-	-	-	-	-	0.00%
Fines & Penalties	-	-	-	-	-	-	0.00%
Interest Income	-	-	-	-	-	-	0.00%
Other Revenues	-	-	-	-	-	-	0.00%
Conditional Grants	2,100	1,864	50,800	60,000	-	50,800	-100.00%
Transfer To/From Reserves	-	-	-	-	-	-	0.00%
TOTAL: REVENUES	2,100	80,841	124,800	134,342	74,000	50,800	-40.71%
OPERATING EXPENSES							
Salaries, Wages & Benefits	1,365,283	1,228,959	1,607,171	1,803,849	1,714,083	106,912	6.65%
Contracted & General Services	568,097	482,247	717,476	509,693	1,413,765	696,289	97.05%
Materials, Goods, Supplies & Utilities	37,050	59,479	38,466	48,231	37,256	1,210	-3.15%
Other Expenditures	-	-	-	-	-	-	0.00%
Transfers To Organizations & Individuals	-	53,789	-	47,641	-	-	0.00%
Debtenture & Interest	-	-	-	-	-	-	0.00%
Bank Charges & Short Term Interest	-	-	-	-	-	-	0.00%
Transfer To/From Reserves	1,000,000	4,000,000	2,830,217	2,830,217	1,314,038	1,516,179	-53.57%
TOTAL: EXPENSES	2,970,430	5,824,474	5,193,330	5,239,631	4,479,142	714,188	-13.75%
GENERAL ADMINISTRATION NET	2,968,330	5,743,632	5,068,530	5,105,289	4,405,142	-663,388	-13.09%

BASE BUDGET HIGHLIGHTS




Expenses

Salaries, wages and benefits increased due to \$1.50 COLA and merit increases.
Increased legal expenses due to increased use of services.





Human Resources

2024 Net Operating Budget	\$1,256,710
2023 Net Operating Budget	\$1,290,088
Budget Change	-\$33,378
% Change	-2.59

2023 Key Accomplishments

- 
 Completed an Employee Satisfaction and Engagement Survey, with work on an implementation plan now underway.
- 
 Reviewed the Human Resources Policy Manual.
- 
 Completed a compensation review.

2024 Approved Initiatives




- 
 Implement the recommendations of the 2023 compensation review.
- 
 Continue the County-wide Professional Development Program.
- 
 Onboard all remaining departments to the Lighthouse Safety Program.
- 
 Add resources for occupational health and safety, to increase the presence of safety officers in the field and increase compliance on reporting.

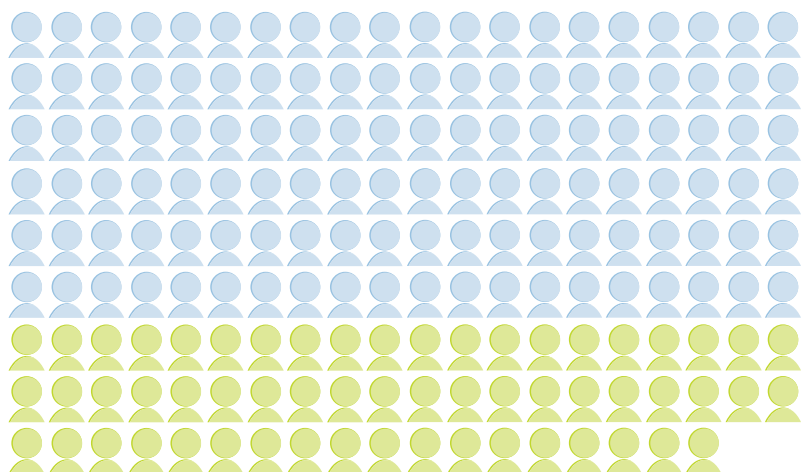
Purpose

Human Resources is responsible for recruiting, developing and retaining the County's workforce.

Human Resources works with all departments to develop job descriptions and recruitment campaigns, manage professional development and performance evaluations, oversee employee relations, and deliver occupational health and safety services. The department is also responsible for compensation management, including payroll and benefits administration.

Key Priorities

- 
 Review existing processes to identify efficiencies and opportunities for streamlining.
- 
 Occupational health and safety and employee wellness.
- 
 Employee recruitment, training, professional development and retention.



Service Levels

RECRUITMENT AND SELECTION

Human Resources staff provide specialized assistance to departments throughout the recruitment process, including developing advertisements and interview questions, conducting interviews and reference checks, and completing the on-boarding process. When one includes making interview arrangements and notifying unsuccessful candidates, each selection process can consume many hours of staff time to fill each vacancy and we often have multiple selection processes ongoing at any one time.

TRAINING & EMPLOYEE DEVELOPMENT

Human Resources coordinates the delivery of the County's internal training program, offering a broad range of skills and trainings each year. The County's training program is built around developing the core competencies within staff to make them more comfortable with the challenging aspects of their existing jobs as well as preparing them to take on new jobs in the future. Annual offerings include various safety trainings, wellness trainings, first aid, mental health first aid, conflict resolution as well as leadership, supervisory and management skills development.

ADVISORY SERVICES & EMPLOYEE RELATIONS

Maintaining good employee relations is important to running a safe and efficient operation. Human Resources provide advice to other managers on the application and interpretation of the County's Policies. Much of the work is done through supporting other managers, though Human Resources staff also deal directly with staff on many issues as well, such as conflict management or other issues. The department also maintains a number of employment-related policies and addresses any human rights, respectful workplace and other employment issues when they arise.

ORGANIZATIONAL EFFECTIVENESS

Human Resources, in collaboration with the management staff, oversees different HR projects and initiatives encompassing performance management, job evaluation and design, employee recognition, workload management and engagement. The department is responsible to design strategies and programs to continually drive and support a workplace culture that builds trust, inclusivity and promotes excellence.

COMPENSATION AND BENEFITS ADMINISTRATION

Human Resources administers the policies that govern all aspects of employment, including the remuneration and terms of employment for County employees. We administer payroll and the benefits programs for different staff groups as well as elected officials. The department provides assistance with retirement planning, leave management and pension strategies and administration. The County also provides Employee and Family Assistance Program coverage to its employees, to assist them in accessing confidential services for dealing with many of life's challenges.

OCCUPATIONAL HEALTH, SAFETY AND WELLNESS, AND DISABILITY MANAGEMENT

Human Resources leads the health & safety function at the County, with the support of OHS Committee members and management staff who promote a safe work environment for our employees. The County is a COR-certified employer through the Certificate of Recognition (COR) program. Human Resources is also the main point of contact for employees who require a temporary or permanent accommodation in their work duties as a result of illness or injury. We work with management, the employee and the employee's physician to identify suitable work opportunities wherever possible, to assist the employee in returning to meaningful, productive work that meets with their medical restrictions. Other supports include interpretation and advice on OH & S legislation and WCB claims administration.



Human Resources - Operating Budget

HUMAN RESOURCES	2022 BUDGET	2022 ACTUAL	2023 BUDGET	2023 ACTUAL	2024 BUDGET	BUDGET CHANGE (\$)	BUDGET CHANGE (%)
OPERATING REVENUES							
Sale of Goods & Services	-	-	-	-	-	-	0.00%
Licenses and Permits	-	-	-	-	-	-	0.00%
Fines & Penalties	-	-	-	-	-	-	0.00%
Interest Income	-	-	-	-	-	-	0.00%
Other Revenues	-	17,934	-	2,101	-	-	0.00%
Conditional Grants	-	-	-	6,500	-	-	0.00%
Transfer To/From Reserves	-	-	-	-	-	-	0.00%
TOTAL: REVENUES	-	17,934	-	8,601	-	-	0.00%
OPERATING EXPENSES							
Salaries, Wages & Benefits	687,754	691,154	748,874	664,331	746,426	- 2,448	-0.33%
Contracted & General Services	129,569	106,822	181,416	124,579	124,554	- 56,862	-31.34%
Materials, Goods, Supplies & Utilities	7,600	6,122	7,400	8,168	6,000	- 1,400	-18.92%
Other Expenditures	-	-	-	-	-	-	0.00%
Transfers To Organizations & Individuals	28,000	23,250	28,000	21,675	28,000	-	0.00%
Debenture & Interest	-	-	-	-	-	-	0.00%
Bank Charges & Short Term Interest	-	-	-	-	-	-	0.00%
Transfer To/From Reserves	-	-	-	-	-	-	0.00%
TOTAL: EXPENSES	852,923	827,347	965,690	818,752	904,980	- 60,710	-6.29%
HUMAN RESOURCES NET	852,923	809,413	965,690	810,151	904,980	-60,710	-6.29%

HEALTH & SAFETY	2022 BUDGET	2022 ACTUAL	2023 BUDGET	2023 ACTUAL	2024 BUDGET	BUDGET CHANGE (\$)	BUDGET CHANGE (%)
OPERATING REVENUES							
Sale of Goods & Services	-	-	-	-	-	-	0.00%
Licenses and Permits	-	-	-	-	-	-	0.00%
Fines & Penalties	-	-	-	-	-	-	0.00%
Interest Income	-	-	-	-	-	-	0.00%
Other Revenues	-	-	-	-	-	-	0.00%
Conditional Grants	-	-	-	-	-	-	0.00%
Transfer To/From Reserves	-	-	-	-	-	-	0.00%
TOTAL: REVENUES	-	-	-	-	-	-	0.00%
OPERATING EXPENSES							
Salaries, Wages & Benefits	216,968	220,808	236,108	272,887	263,980	27,872	11.80%
Contracted & General Services	72,082	33,741	73,445	33,606	76,250	2,805	3.82%
Materials, Goods, Supplies & Utilities	14,650	6,603	14,845	9,229	11,500	- 3,345	-22.53%
Other Expenditures	-	-	-	-	-	-	0.00%
Transfers To Organizations & Individuals	-	-	-	-	-	-	0.00%
Debenture & Interest	-	-	-	-	-	-	0.00%
Bank Charges & Short Term Interest	-	-	-	-	-	-	0.00%
Transfer To/From Reserves	-	-	-	-	-	-	0.00%
TOTAL: EXPENSES	303,700	261,152	324,398	315,722	351,730	27,332	8.43%
HEALTH & SAFETY NET	303,700	261,152	324,398	315,722	351,730	27,332	8.43%

BASE BUDGET HIGHLIGHTS

Expenses

Salaries, wages and benefits increased due to \$1.50 COLA and merit increases.

Contracted services increase (Staff Relations) includes higher costs for the Summer Staff BBQ and Staff Christmas Party.

Health & Safety contracted services increase includes \$10,000 for external audit.






Increased costs for Fleet Management Program development for \$10,000.

Workplace investigations are included for \$12,000 due to the increase in services being used.

Economic Development

2024 Net Operating Budget	\$779,423
2023 Net Operating Budget	\$1,196,071
Budget Change	-\$416,648
% Change	-34.83

2023 Key Accomplishments

-   Implemented the County's Business License Program and revamped the Business Improvement Program.
-  Organized and hosted Sitelink Forum to showcase the County, with more than 40 economic development professionals in attendance, along with seven site selectors.
-  Updated the County's Retail Gap Analysis for 2023.
-  Successfully applied for the Rural Renewal Stream and Rural Entrepreneurship Program.
-  Completed a business needs survey in collaboration with Portage College, Community Futures Lac La Biche, Resource One Aboriginal Business Association and the Lac La Biche and District Chamber of Commerce.

2024 Approved Initiatives

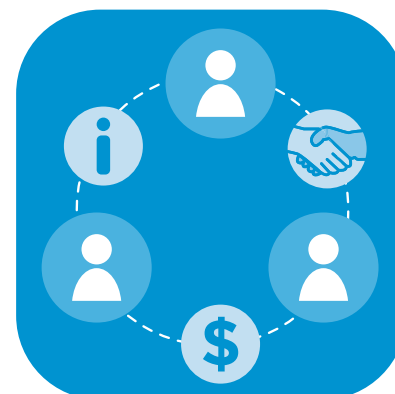
-   Work toward investment readiness and develop an investment attraction package.
-  Attend International Council of Shopping Centres (ICSC) conference to attract retailers and franchises to our community.
-  Attend Sitelink Forum in Bonnyville to continue building relationships with site selectors and enhance key strategies to position Lac La Biche County for investment.

Purpose

Economic Development encourages business growth and retention, new investment attraction and tourism industry development in Lac La Biche County and the surrounding region. The department does this through a combination of information-sharing and relationship-building, market analysis, business support initiatives, marketing and outreach, and projects designed to enhance the local business climate and visitor experiences.

Key Priorities

-   Business retention, investment and attraction.
-   Increased collaboration between business and tourism service providers at the community, provincial and federal levels.
-  Medical staff recruitment and retention support.
-   Visitor and resident attraction.
-   Rural Renewal Stream and Rural Entrepreneurship Program participation to attract new residents and business owners and fill employment vacancies in our community.





Service Levels

BUSINESS RETENTION, INVESTMENT AND ATTRACTION

Develop strategies and campaigns to promote business growth and retention in the County.

Work with existing businesses and new investors to build a strong economy.

Actively participate in business networks within the community and region to promote the County and understand business concerns and success stories.

Manage, review and process applications for the Business License Program, Business Improvement Program, Rural Renewal Stream and Rural Entrepreneurship Program.

DOCTOR RETENTION AND ATTRACTION

Actively support the Lac La Biche County Rural Retention and Attraction Committee.

Work with Alberta Health Services and Associated Medical Clinic with Lac La Biche County incentives to attract locums, physicians and other medical professionals.

TOURISM

Identify tourism development initiatives, and work with and support existing tourism providers and investors.

Attending various trade shows to promote the region.

Positioning Lac La Biche Region as a premier tourism destination.

Support for sport tourism and local event planning.

Identify and collaborate on marketing opportunities.

Economic Development - Operating Budget

	2022 BUDGET	2022 ACTUAL	2023 BUDGET	2023 ACTUAL	2024 BUDGET	BUDGET CHANGE (\$)	BUDGET CHANGE (%)
OPERATING REVENUES							
Sale of Goods & Services	-	-	-	975	-	-	0.00%
Licenses and Permits	-	-	-	-	-	-	0.00%
Fines & Penalties	-	-	-	-	-	-	0.00%
Interest Income	-	-	-	-	-	-	0.00%
Other Revenues	-	-	-	-	-	-	0.00%
Conditional Grants	95,952	106,351	95,952	124,772	-	95,952	-100.00%
Transfer To/From Reserves	20,000	20,000	455,211	455,211	75,000	380,211	-83.52%
TOTAL: REVENUES	115,952	126,351	551,163	580,958	75,000	476,163	-86.39%
OPERATING EXPENSES							
Salaries, Wages & Benefits	277,185	287,433	298,748	271,077	430,921	132,173	44.24%
Contracted & General Services	1,059,850	541,724	893,101	460,782	238,352	654,749	-73.31%
Materials, Goods, Supplies & Utilities	41,150	9,057	38,650	32,010	10,150	28,500	-73.74%
Other Expenditures	-	-	-	-	-	-	0.00%
Transfers To Organizations & Individuals	20,000	27,015	516,735	16,963	175,000	341,735	-66.13%
Debenture & Interest	-	-	-	-	-	-	0.00%
Bank Charges & Short Term Interest	-	-	-	-	-	-	0.00%
Transfer To/From Reserves	-	165,811	-	-	-	-	0.00%
TOTAL: EXPENSES	1,398,185	1,031,041	1,747,234	780,832	854,423	892,811	-51.10%
ECONOMIC DEVELOPMENT NET	1,282,233	904,690	1,196,071	199,874	779,423	-416,648	-34.83%

BASE BUDGET HIGHLIGHTS

Expenses

Salaries, wages and benefits increased due to \$1.50 COLA and merit increases.

Reduction of \$125,000 in contracted services as Northeast Collaborative advertising is completed in 2023.

Increased legal fees, based on increased use of services.

Increase of \$30,000 for high-profile influencers in contracted services.

Increase of staff to enhance visitor and business services as presented to Council regarding the Visitor Information Centre.

Increased budget of \$15,000 for enhanced business and investment attraction and VIC marketing materials.




Legislative Services

2024 Net Operating Budget	\$310,445
2023 Net Operating Budget	\$317,260
Budget Change	-\$6,805
% Change	-2.14

2023 Key Accomplishments

-  Facilitated one Subdivision & Development Appeal Board hearing and addressed one Assessment Review Board complaint.
-  Participated in a comprehensive Agenda Process Review Implementation Plan.
-  Provided administrative support to Council's Indigenous Collaboration Committee.
-  Processed four Access Requests in accordance with the *Freedom of Information and Protection of Privacy Act* (FOIP).
-  Championed multiple Member-at-Large recruitment campaigns for Council committees.
-  Developed Recall Petition Guidelines for County residents.

Key Priorities

-  Supporting Council's governance functions and providing sound policy and governance advice.
-  Open and transparent government.
-  Facilitating fair and impartial processes, relating to elections, appeals, FOIP adherence and petitions.

Purpose

The Legislative Services department provides a full range of support to Council, committees and quasi-judicial boards. Staff manage Council's agenda packages and minutes, develop policies, administer the County's *Freedom of Information and Protection of Privacy Act* (FOIP) Program, and oversee municipal elections and the census.

The department also provides legislative, procedural and administrative advice to Council, other departments and the public.

#DYK? Legislative Services has a Routine Disclosure and Active Dissemination Procedure, to guide the proactive and transparent sharing of information and public records, without needing formal Access Requests.



Service Levels

COUNCIL MEETINGS AND ELECTRONIC MEETING MANAGEMENT FUNCTIONS

Serves as recording secretary for all meetings, which includes agenda and minute preparation.

- 3 meetings/month with agendas distributed to council 5 days before and to the public 4 days in advance.
- Minutes drafted within 2 business days.
- Video published within 3 business days.

Administrator for the meeting software (agenda, minute, voting and livestreaming modules) and electronic participation tools.

Tracking and follow-up of all official decisions and documents resulting from council meetings.
Follow up within 2 business days.

BOARDS & COMMITTEES

Quasi-judicial boards - legislated duties for ARB and SDAB.

- SDAB hearing within 30 days. Decision within 15 days.
- ARB notices, hearings & decision timeline vary based on legislation.

Committee management - administers council's committee member selection policy.

Recruitment completed bi-annually. 45-member at large positions (not all filled each year).

FREEDOM OF INFORMATION AND PROTECTION OF PRIVACY ACT

Administers the lifecycle of an access request, including review of records and consulting with applicants, as well as third parties.

- 30 days to respond. 1-2 requests/month. Scope of request/response varies by request.

Responds to administrative inquiries for routine disclosure and provides advice in upholding the FOIP Act, as required.

PETITION VALIDATION

Reviews, validates and reports the sufficiency of petitions in accordance with the MGA.

- Report on sufficiency within 45 days.

Provides general advice regarding the petition process, as required.

BYLAWS

Provides organizational-wide bylaw administration (reviews, research and oversight regarding drafting, amending, consolidating and repealing).

Manages the bylaw register.

Liaises with departments to ensure legislated notices relating to bylaws, such as public hearings, are prepared in accordance with legislation.

Minimum 2-week internal review period. 20-25 bylaws/year.

POLICY MANUAL

Champions the monthly meetings of the administrative policy review committee and manages the policy/procedure registry.

MUNICIPAL ELECTIONS & CENSUS

Performs municipal election duties every 4 years, or as required.

Oversees municipal census, as required.

COMMISSIONER FOR OATHS

Provides commissioner services to the organization and the public, when required.



Legislative Services - Operating Budget

	2022 BUDGET	2022 ACTUAL	2023 BUDGET	2023 ACTUAL	2024 BUDGET	BUDGET CHANGE (\$)	BUDGET CHANGE (%)
OPERATING REVENUES							
Sale of Goods & Services	-	-	-	-	-	-	0.00%
Licenses and Permits	-	1,265	-	335	-	-	0.00%
Fines & Penalties	-	-	-	-	-	-	0.00%
Interest Income	-	-	-	-	-	-	0.00%
Other Revenues	-	-	-	-	-	-	0.00%
Conditional Grants	-	-	-	-	-	-	0.00%
Transfer To/From Reserves	-	-	-	-	-	-	0.00%
TOTAL: REVENUES	-	1,265	-	335	-	-	0.00%
OPERATING EXPENSES							
Salaries, Wages & Benefits	210,120	218,732	267,515	240,545	257,130	10,385	-3.88%
Contracted & General Services	46,495	33,127	48,295	41,265	52,275	3,980	8.24%
Materials, Goods, Supplies & Utilities	1,450	533	1,450	346	1,050	400	-27.59%
Other Expenditures	-	-	-	-	-	-	0.00%
Transfers To Organizations & Individuals	-	-	-	-	-	-	0.00%
Debt Service & Interest	-	-	-	-	-	-	0.00%
Bank Charges & Short Term Interest	-	-	-	-	-	-	0.00%
Transfer To/From Reserves	-	-	-	-	-	-	0.00%
TOTAL: EXPENSES	258,065	252,392	317,260	282,156	310,455	6,805	-2.14%
LEGISLATIVE SERVICES NET	258,065	251,127	317,260	281,821	310,455	-6,805	-2.14%

BASE BUDGET HIGHLIGHTS

Expenses

Salaries, wages and benefits increased due to \$1.50 COLA and merit increases.
Increased legal expenses due to increased use of services.




Information & Technology Services (IT, GIS & Records)

2024 Net Operating Budget	\$2,122,409
2023 Net Operating Budget	\$2,006,688
Budget Change	\$115,721
% Change	5.77


Purpose

The Information & Technology Services department ensures information and data is available for the organization to make business decisions. This is done by ensuring all computers, telephones and other technology systems are functional and secure; providing data and mapping services that are available to Administration and the public; coordinating the records management system for all records and data held by the County for all departments to follow; and providing training for staff about information and technology industry best practices.



2023 Key Accomplishments

-  Completion of Five-Year GIS Strategic Plan.
-  Transition of the remote access system to a cloud-based system, and retention of a new internet provider and firewalls.
-  Provision of Wi-Fi access to the Bold Centre fieldhouses and walking track.

2024 Approved Initiatives

-  Improvement of cellular services within the County.

Key Priorities

-  Continue implementation of records retention schedule.
-  Begin engagement for an IT Strategic Plan.





Service Levels

HELP DESK & DESKTOP SUPPORT

Respond to first and second-level support requests using the ticket system, telephone, email, Microsoft Teams, etc.

Perform IT addition, moves and changes for employee onboarding and offboarding.

Maintain asset inventory.

Provide user guides, knowledge base and individual training.

Manage, maintain and purchase computers, printers, projectors, loaner equipment, account management and select AV equipment.

Average Tickets per year	2,600
Computers/Laptops	273
Printers/Copiers	46
Average pages printed per year	1,000,000
User Accounts	391
User Accounts per IT Staff Member	98

INFRASTRUCTURE

Manage, maintain and purchase firewalls, servers, backups, internet services, email systems, remote access, data storage and building connectivity.

Manage and maintain server rooms and network closets, which includes purchasing battery backup systems, air conditioning, generator, electrical and security systems.

Maintain inventory of assets.

Manage and maintain data storage locations, verifying data is available.

Buildings with IT services	39
Servers	104
Monitored devices	178

TELECOMMUNICATIONS

Manage, maintain and purchase cellular devices, telephone systems, telephone lines, 2-way radios, licensing and internet services.

Monthly avg. spent on telephones	\$8,826.12
Cellphones	178
Desk phones	199
AFRRCS 2-way Radios (Fire, CPOs)	202
VHF 2-way Radios (Public Works, etc)	Approx. 200

SECURITY

Manage, maintain and purchase virus protection, email filtering, video surveillance systems, alarm systems, swipe card systems, multi-factor authentication, digital certificates and network access control

Video Requests	66
Surveillance Cameras	237
Doors with swipe card access	118

APPLICATIONS

Manage, maintain and make recommendations regarding critical and non-critical software systems.

Applications	94
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TRAINING

Provide training on technology systems and related equipment.

MAP PRODUCTION AND SUPPORT

Manage and maintain overall GIS systems and services.

Process mapping requests.

Provide training, guides and tutorials for use by staff and the public.

Conduct data research and data collection.

Maps Produced	400
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SPATIAL ANALYTICS

Maintain geospatial datasets based on organization needs.

Create and maintain metadata.

Review and interpret drawings for digitization.

RECORDS SUPPORT

Inventory, classify, scan and archive paper records.

Search for records, including responding to FOIP requests.

Manage and maintain property land files and the County agreement register.

Respond to or redirect SeeClickFix inquiries.

Records Searches	71
Agreements	4,479
Redirected SeeClickFix issues	14



Information & Technology Services - Operating Budget

INFORMATION TECHNOLOGY	2022 BUDGET	2022 ACTUAL	2023 BUDGET	2023 ACTUAL	2024 BUDGET	BUDGET CHANGE (\$)	BUDGET CHANGE (%)
OPERATING REVENUES							
Sale of Goods & Services	-	2,400	-	800	-	-	0.00%
Licenses and Permits	-	-	-	-	-	-	0.00%
Fines & Penalties	-	-	-	-	-	-	0.00%
Interest Income	-	-	-	-	-	-	0.00%
Other Revenues	3,000	18,976	4,000	13,418	8,000	4,000	100.00%
Conditional Grants	-	-	-	-	-	-	0.00%
Transfer To/From Reserves	-	-	-	-	-	-	0.00%
TOTAL: REVENUES	3,000	21,376	4,000	14,218	8,000	4,000	100.00%
OPERATING EXPENSES							
Salaries, Wages & Benefits	509,002	480,059	515,272	496,099	525,848	10,576	2.05%
Contracted & General Services	2,797,966	2,871,228	648,891	497,002	749,095	100,204	15.44%
Materials, Goods, Supplies & Utilities	163,700	67,794	156,550	105,384	136,544	20,006	-12.78%
Other Expenditures	-	-	-	-	-	-	0.00%
Transfers To Organizations & Individu	-	-	-	-	-	-	0.00%
Debenture & Interest	-	-	-	-	-	-	0.00%
Bank Charges & Short Term Interest	-	-	-	-	-	-	0.00%
Transfer To/From Reserves	-	-	-	-	-	-	0.00%
TOTAL: EXPENSES	3,470,668	3,419,080	1,320,713	1,098,485	1,411,487	90,774	6.87%
INFORMATION TECHNOLOGY NET	3,467,668	3,397,704	1,316,713	1,084,268	1,403,487	86,774	6.59%

GRAPHICAL INFO. SYSTEMS	2022 BUDGET	2022 ACTUAL	2023 BUDGET	2023 ACTUAL	2024 BUDGET	BUDGET CHANGE (\$)	BUDGET CHANGE (%)
OPERATING REVENUES							
Sale of Goods & Services	1,000	1,340	1,000	1,111	1,000	-	0.00%
Licenses and Permits	-	-	-	-	-	-	0.00%
Fines & Penalties	-	-	-	-	-	-	0.00%
Interest Income	-	-	-	-	-	-	0.00%
Other Revenues	-	-	-	-	-	-	0.00%
Conditional Grants	-	-	-	-	-	-	0.00%
Transfer To/From Reserves	-	-	-	-	-	-	0.00%
TOTAL: REVENUES	1,000	1,340	1,000	1,111	1,000	-	0.00%
OPERATING EXPENSES							
Salaries, Wages & Benefits	220,087	216,313	228,427	135,662	234,560	6,133	2.68%
Contracted & General Services	192,404	130,806	189,750	169,187	166,525	23,225	-12.24%
Materials, Goods, Supplies & Utilities	4,500	1,521	4,500	1,791	3,500	1,000	-22.22%
Other Expenditures	-	-	-	-	-	-	0.00%
Transfers To Organizations & Individu	-	-	-	-	-	-	0.00%
Debenture & Interest	-	-	-	-	-	-	0.00%
Bank Charges & Short Term Interest	-	-	-	-	-	-	0.00%
Transfer To/From Reserves	-	-	-	-	-	-	0.00%
TOTAL: EXPENSES	416,991	348,639	422,677	306,641	404,585	18,092	-4.28%
GRAPHICAL INFORMATION							
SYSTEMS NET	415,991	347,299	421,677	305,229	403,585	-18,092	-4.29%



Information & Technology Services - Operating Budget Cont'd

RECORDS MANAGEMENT	2022 BUDGET	2022 ACTUAL	2023 BUDGET	2023 ACTUAL	2024 BUDGET	BUDGET CHANGE (\$)	BUDGET CHANGE (%)
OPERATING REVENUES							
Sale of Goods & Services	-	-	-	-	-	-	0.00%
Licenses and Permits	-	-	-	-	-	-	0.00%
Fines & Penalties	-	-	-	-	-	-	0.00%
Interest Income	-	-	-	-	-	-	0.00%
Other Revenues	-	92	-	-	-	-	0.00%
Conditional Grants	-	-	-	-	-	-	0.00%
Transfer To/From Reserves	-	-	25,000	25,000	-	25,000	-100.00%
TOTAL: REVENUES	-	92	25,000	25,000	-	25,000	-100.00%
OPERATING EXPENSES							
Salaries, Wages & Benefits	258,832	199,547	181,202	183,229	190,412	9,210	5.08%
Contracted & General Services	54,106	33,734	109,596	84,685	122,425	12,829	11.71%
Materials, Goods, Supplies & Utilities	4,900	4,878	2,500	2,185	2,500	-	0.00%
Other Expenditures	-	-	-	-	-	-	0.00%
Transfers To Organizations & Individu	-	-	-	-	-	-	0.00%
Debenture & Interest	-	-	-	-	-	-	0.00%
Bank Charges & Short Term Interest	-	-	-	-	-	-	0.00%
Transfer To/From Reserves	-	25,000	-	-	-	-	0.00%
TOTAL: EXPENSES	317,838	263,159	293,298	270,098	315,337	22,039	7.51%
RECORDS MANAGEMENT NET	317,838	263,067	268,298	245,098	315,337	47,039	17.53%

BASE BUDGET HIGHLIGHTS

Expenses















Salaries, wages and benefits increased due to \$1.50 COLA and merit increases.

Contracted services in Records Management includes a \$20,000 increase in shredding services.



Marketing, Communications & Engagement

2024 Net Operating Budget	\$855,748
2023 Net Operating Budget	\$802,616
Budget Change	\$53,132
% Change	6.62

2023 Key Accomplishments

-  Received and resolved 750+ requests for communications services (promotional campaigns, website updates, document editing, etc.) to date.
-  Attended more than 20 community events to represent Lac La Biche Region and promote the brand to residents and visitors, and executed the Lac La Biche Region brand rollout.
-   Increased Lac La Biche Region Facebook reach by 216% and Instagram reach by 670% since Jan. 1, 2023.
-   Created and launched the microsite invest.laclabichedcounty.com to attract prospective investors and entrepreneurs to the County.
-   Creating a new Bold Centre website, in line with new Bold Centre branding.
-  Creating a Lac La Biche County events-focused app.
-   Conducted two marketing workshops focused on teaching community group volunteers effective methods and tools for promoting local events.
-  Developed Bold Centre social media strategies, and created major FCSS publications like the Welcome Home Guide for new residents and the Kids Summer Diary.
-   Created the first Lac La Biche County Investor's Guide.

Key Priorities



-  Continue to implement Strategic Communications Plan recommendations.
-  Complete a Citizen Satisfaction Survey in 2024.

Purpose

Marketing, Communications & Engagement is responsible for sharing information with the public and internal stakeholders. Staff market County programs and services to increase attendance at County events and use of County amenities, including the Law Enforcement Training Centre and the Bold Centre. The department promotes Lac La Biche Region as a tourism destination, and engages with County staff to improve internal communication and collaboration between departments.

Staff produce print publications like the monthly *Your County In Touch* newsletter and the annual Lac La Biche Region Visitor Guide, maintain Lac La Biche County's website, microsites and social media accounts, and coordinate print, broadcast and social media advertising.

2024 Approved Initiatives

-   Continuing to implement Brand Standards & Placemaking Strategy recommendations (taken over from Economic Development) including a rollout of the Bold Centre's new brand to the community.

Service Levels

MARKETING COUNTY PROGRAMS & SERVICES

Market County programs and services to ensure that residents are aware and take advantage of all that the County offers.

This is accomplished by regularly updating the County website, curating the County's social media presence, and creating paid print, broadcast and online advertising for all media sources.

TOURISM MARKETING AND PROMOTION

Through Lac La Biche Region social media, the Visitor Guide, miscellaneous print materials and other promotional tools, enhance our reputation to potential visitors regionally, provincially and nationally as an ideal place to visit and stay in all seasons.

CREATION OF MAJOR COUNTY PUBLICATIONS

Write, design, and print major County publications like *Your County In Touch* newsletter, Lac La Biche Region Visitor Guide, Year in Review, Green Initiatives Calendar, Council's proposed and final budget documents, and more. These are not only premier communication tools to support key goals in Council's Strategic Plan — they also reflect on the County's reputation and present our municipality as organized and effective.

BRANDING, PRINT LAYOUT, & DIGITAL DESIGN

Maintain high visual standards for all County programs and services, ensuring that the County brand and sub-brands (Lac La Biche Region, Bold Centre, etc.) are consistent, appealing and instantly recognizable to the public.

COUNCIL COMMUNICATIONS SUPPORT

Produce speeches, videos, key messages, and other support pieces for Council as required.

MEDIA RELATIONS & KEY MESSAGES

Handle media inquiries, ensuring that provided answers are accurate, transparent, and reflect the County's key messages.

Oversee crisis communications (including the County's local emergency alerting system) and act as Information Officer in the event of an emergency requiring activation of the Incident Command Post.

INTERNAL COMMUNICATIONS & STAFF ENGAGEMENT

Create awareness of internal staff initiatives, update the County's intranet, and provide the CAO with key messaging support when required.

Advise and provide communications support to a variety of staff committees, such as the Policy Review Committee and Focus Indigenou.

PROMOTIONAL ITEMS & MERCHANDISE

Purchase and manage promotional items consistent with the County's brand standards, ensuring that the County is promoted and present visually at select County and community events.





Communications - Operating Budget

	2022 BUDGET	2022 ACTUAL	2023 BUDGET	2023 ACTUAL	2024 BUDGET	BUDGET CHANGE (\$)	BUDGET CHANGE (%)
OPERATING REVENUES							
Sale of Goods & Services	-	-	-	-	-	-	0.00%
Licenses and Permits	-	-	-	-	-	-	0.00%
Fines & Penalties	-	-	-	-	-	-	0.00%
Interest Income	-	-	-	-	-	-	0.00%
Other Revenues	-	-	-	-	-	-	0.00%
Conditional Grants	2,100	1,838	-	-	-	-	0.00%
Transfer To/From Reserves	-	-	71,600	71,600	-	71,600	-100.00%
TOTAL: REVENUES	2,100	1,838	71,600	71,600	-	71,600	-100.00%
OPERATING EXPENSES							
Salaries, Wages & Benefits	403,018	353,985	548,076	548,577	543,716	4,360	-0.80%
Contracted & General Services	193,940	183,070	288,840	245,657	275,732	13,108	-4.54%
Materials, Goods, Supplies & Utilities	37,300	32,992	37,300	33,574	36,300	1,000	-2.68%
Other Expenditures	-	-	-	-	-	-	0.00%
Transfers To Organizations & Individu:	-	-	-	-	-	-	0.00%
Debenture & Interest	-	-	-	-	-	-	0.00%
Bank Charges & Short Term Interest	-	-	-	-	-	-	0.00%
Transfer To/From Reserves	-	-	-	-	-	-	0.00%
TOTAL: EXPENSES	634,258	570,047	874,216	827,808	855,748	18,468	-2.11%
COMMUNICATIONS NET	632,158	568,209	802,616	756,208	855,748	53,132	6.62%

BASE BUDGET HIGHLIGHTS

Expenses






Salaries, wages and benefits increased due to \$1.50 COLA and merit increases.

\$21,000 is included for a Citizen Satisfaction Survey, which is approved to be conducted every second year.


Finance

2024 Net Operating Budget	\$2,473,273
2023 Net Operating Budget	\$1,904,371
Budget Change	\$568,902
% Change	29.87





2023 Key Accomplishments

-   Received the Distinguished Budget Presentation Award for the 2023 Budget Packages.
-  Overhauled the County's Procurement Policy and Procedures and streamlined associated processes.
-  Implemented new Asset Retirement Obligations Accounting Standards.
-  Enhanced the annual budgeting process by evolving into online budgetary submissions and eliminating manual forms.

2024 Approved Initiatives

-  Implementation of an eProcurement System.

Key Priorities

-  Continue to focus on migrating internal processes to electronic formats for increased efficiency and ability for employees to work from anywhere.
-  Continue implementation of the Project Costing initiative across the organization along with Employee Self-Service.
-  Ensure all financial policies are current and up-to-date.
-  Continue to streamline the County's budgeting process.

Purpose

The Finance department oversees financial activities, such as:

- Property assessment and taxes;
- Utilities and accounts receivable;
- Accounts payable;
- Grants from other government levels and the private sector;
- Short-term investments of surplus cash; and
- The purchase, disposal, and amortization of capital assets.

The department leads preparations for the annual operational and capital budgets, as well as the year-end financial statement audit. Finance looks after the County's insurance portfolio and provides risk mitigation and management advice and services to all County departments. Finance also provides front counter reception and customer service at McArthur Place.

#DYK? Finance printed 11,287 property tax notices in 2023.

Approx. number of utility invoices printed monthly:

- Hamlet of Lac La Biche: 1,753
- Hamlet of Beaver Lake: 230
- Hamlet of Plamondon: 181

Finance had processed 12,644 invoices as of July 31, 2023.





Service Levels

GENERAL FINANCIAL ADMINISTRATION

Provide financial guidance to all departments in relation to all day to day activities.

Liaise with management to provide financial insights on various topics/issues/projects

Research industry best practices and try to employ them wherever possible to improve operations and increase efficiencies.

Provide information and other services to tax payers in the County in relation to the tax accounts.

Conduct tax recovery process for all delinquent tax rolls including (tax notifications, tax payment plans, tax recovery auctions).

FINANCIAL REPORTING AND AUDIT

Review and approval of daily financial transactions of all areas of the organization.

Monthly review and bank reconciliations.

Prepare working papers for the annual financial audit.

Liaise with auditors to perform the annual financial audit.

Submit audited financial statements and Financial Information Return (FIR) and Statistical Information Return (SIR) to Municipal Affairs.

GENERAL AND UTILITY BILLINGS

Provide Accounts receivable services to all County department.

Prepare monthly invoices for all monthly charges including utility billings.

Liaise with customer for all billing accounts

ACCOUNTS PAYABLE SERVICES

Process invoices for a payment to all vendors providing services to the County.

Coordinate with vendors on their accounts and provide updates on pending payments.

ANNUAL BUDGETING

Coordinate the preparation and finalization of annual budgeting process.

Perform monthly review of budget vs. actuals. Highlight and address variances.

INVENTORY MANAGEMENT

Manage the inventory management module with the ERP system.

Liaise with departments for annual inventory counts for audit purposes.

Provide ongoing support to departments for processing inventory transactions.

FRONT COUNTER SERVICES AT COUNTY ADMINISTRATIVE OFFICES

Finance oversees the front counter operations at McArthur Place main floor for all walk-in traffic.

Finance provides training and back end support for the front counter operations at County Center.

RISK MANAGEMENT

Manage insurance portfolio for the entire County.

Assess and review insurance needs for the County and address accordingly.

Work with County's insurance provider and concerned departments on claims processing.

TAXATION AND ASSESSMENT

Work with a contracted assessor to prepare the assessment roll for the County for all residential and non-residential tax rolls.

Work with the Province to assist them in preparing assessment roll for Linear and Designated Industrial tax rolls.

Prepares and mails out tax notices annually for all tax rolls in the County.



Finance - Operating Budget

		2022	2022	2023	2023	2024	BUDGET	BUDGET
		BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	CHANGE (\$)	CHANGE (%)
OPERATING REVENUES								
Sale of Goods & Services	-	12,400 -	15,803 -	14,151 -	20,522 -	14,151	-	0.00%
Licenses and Permits		-	-	-	-	-	-	0.00%
Fines & Penalties	-	41,200 -	60,170 -	51,200 -	7,377 -	51,201 -	1	0.00%
Interest Income		-	-	-	-	-	-	0.00%
Other Revenues		-	-	-	-	-	-	0.00%
Conditional Grants	-	44,880	-	-	-	-	-	0.00%
Transfer To/From Reserves		-	-	-	-	-	-	0.00%
TOTAL: REVENUES	-	98,480 -	75,973 -	65,351 -	27,899 -	65,352 -	1	0.00%
OPERATING EXPENSES								
Salaries, Wages & Benefits		1,247,350	1,155,055	1,244,785	1,073,285	1,353,385	108,600	8.72%
Contracted & General Services		750,391	569,297	646,836	491,405	636,943 -	9,893	-1.53%
Materials, Goods, Supplies & Utilities		11,575	5,305	8,100	10,915	8,296	196	2.42%
Other Expenditures		-	897,438	-	192,338	500,000	500,000	0.00%
Transfers To Organizations & Individuals		-	-	-	-	-	-	0.00%
Debenture & Interest		-	-	-	-	-	-	0.00%
Bank Charges & Short Term Interest		65,000	75,879	70,001	81,852	40,001 -	30,000	-42.86%
Transfer To/From Reserves		-	-	-	-	-	-	0.00%
TOTAL: EXPENSES		2,074,316	2,702,975	1,969,722	1,849,795	2,538,625	568,903	28.88%
FINANCE NET		1,975,836	2,627,002	1,904,371	1,821,896	2,473,273	568,902	29.87%

BASE BUDGET HIGHLIGHTS

Expenses

Salaries, wages and benefits increased due to \$1.50 COLA and merit increases.

Reduction in contracted services reflects the progress made on the Project Costing POI from 2021. This project is partially carried over to 2023.

Audit costs have been reduced by \$15,000 to reflect the completion of the procurement audit.


Computer software has increased by \$50,000 to include implementation of eProcurement software.

\$1,000,000 has been included for writeoffs, for possible delinquent oil and gas company taxes.

Community Grants


2024 Net Operating Budget	\$1,736,547
2023 Net Operating Budget	\$1,622,230
Budget Change	\$114,317
% Change	7.05

2023 Key Accomplishments

- 
 Provided the following funding:

- \$490,000 in operational grants under the Recreational/Cultural Operating Grant program (18 organizations)
- \$180,000 in Community Development Program funding (four organizations)
- \$382,000 in operational funding to Plamondon District Community Development Society, including staffing costs
- \$50,000 in funding for the Lac La Biche Back Country Riders club for snowmobile trail development
- \$531,000 in capital projects assistance under the Capital Projects Assistance Grant program
- \$185,000 in funding for events
- \$137,000 in operational funding to the Lakeland Interpretive Society
- \$100,000 in sponsorship contributions to Portage College
- \$42,000 for contributions to community cemeteries through the Community Cemetery Improvement program
- \$28,000 in insurance coverage to community organizations
- \$7,500 for hall inspections
- \$7,500 in ad hoc grants
- \$7,500 for the Sporting Event Attendance program

Key Priorities

- 
 Implement long-term funding agreements, to provide stable and predictable funding, streamline administrative processes and focus on long-term evaluation of services.

Purpose

Lac La Biche County provides grants to community organizations for a variety of activities, including operating costs, programming, capital costs and events. This funding is accessed through grant applications and other funding requests.

This budget also includes funding offered through agreements, or other Council decisions.

#DYK? Community Grants is a subfunction of the Finance department, not a department of its own. That being said, its functions and purpose are distinct enough that, for the purposes of budgeting, treating it as a department makes sense.



#DYK? The County received more than 30 Event Grant Program and sponsorship requests from Jan. 1 to Aug. 15, 2023.

Service Levels

INTAKE OF FUNDING REQUESTS

Manages and administers the intake of grant applications and other funding requests made to the County, including announcing application intakes, responding to questions, filing applications, screening applications for eligibility.

FUNDING REVIEW AND EVALUATION

Manages and administers the review process for funding requests, including assessing the merits of the request against existing policy criteria and past decisions, and makes making a recommendation for decision, including Council, when required.

FUNDING APPROVAL PROCESS

Managers and administers grant funding agreements, including providing notices of approvals, denials, drafting funding agreements, and administering the agreement approval process.

COMPLIANCE AND REPORTING

Monitors reporting deadlines of grant funding agreements. Periodically monitors the status of active projects to anticipate amendment requirements or any variances from the planned schedule. Reviews final reporting documents to ensure compliance with agreements and processes any outstanding payments, or request payment back to the County.

PROGRAM DEVELOPMENT

On an ongoing basis, reviews and assesses program effectiveness. If necessary, makes revisions to policy and procedures, program documentation (guidelines, applications, etc.), or creates other program materials or content to improve the client experience.

From time to time, implements new programs based on the direction of Council.

Community Grants - Operating Budget

	2022 BUDGET	2022 ACTUAL	2023 BUDGET	2023 ACTUAL	2024 BUDGET	BUDGET CHANGE (\$)	BUDGET CHANGE (%)
OPERATING REVENUES							
Sale of Goods & Services	-	-	-	-	-	-	0.00%
Licenses and Permits	-	-	-	-	-	-	0.00%
Fines & Penalties	-	-	-	-	-	-	0.00%
Interest Income	-	-	-	-	-	-	0.00%
Other Revenues	-	-	-	3,072	-	-	0.00%
Conditional Grants	- 118,153	- 150,703	- 123,824	- 247,648	- 247,648	- 123,824	100.00%
Transfer To/From Reserves	- 434,164	- 434,164	- 435,171	- 360,171	-	- 435,171	-100.00%
TOTAL: REVENUES	- 552,317	- 584,867	- 558,995	- 610,891	- 247,648	311,347	-55.70%
OPERATING EXPENSES							
Salaries, Wages & Benefits	-	-	-	-	-	-	0.00%
Contracted & General Services	2,500	1,967	2,500	1,639	2,500	-	0.00%
Materials, Goods, Supplies & Utilities	-	-	-	-	-	-	0.00%
Other Expenditures	-	-	-	-	-	-	0.00%
Transfers To Organizations & Individuals	2,679,258	2,222,157	2,178,725	1,930,394	1,981,695	- 197,030	-9.04%
Debtenture & Interest	-	-	-	-	-	-	0.00%
Bank Charges & Short Term Interest	-	-	-	-	-	-	0.00%
Transfer To/From Reserves	-	392,000	-	-	-	-	0.00%
TOTAL: EXPENSES	2,681,758	2,616,123	2,181,225	1,932,033	1,984,195	- 197,030	-9.03%
COMMUNITY GROUP SUPPORT NET	2,129,441	2,031,256	1,622,230	1,321,141	1,736,547	114,317	7.05%

BASE BUDGET HIGHLIGHTS

Revenues

2023 transfer to reserves included motions by Council for Resident Response Fund grants. The increase in revenues is reflecting the actual grant allocation by the Province.








Planning & Development

2024 Net Operating Budget	\$871,351
2023 Net Operating Budget	\$1,009,137
Budget Change	-\$137,786
% Change	-13.65




Purpose

The Planning and Development department regulates the development of residential, commercial, industrial and institutional buildings and uses by guiding and approving permits. Provincial and federal legislation along with statutory planning documents and County policies assist in guiding regulatory approvals while protecting the natural environment.



2023 Key Accomplishments

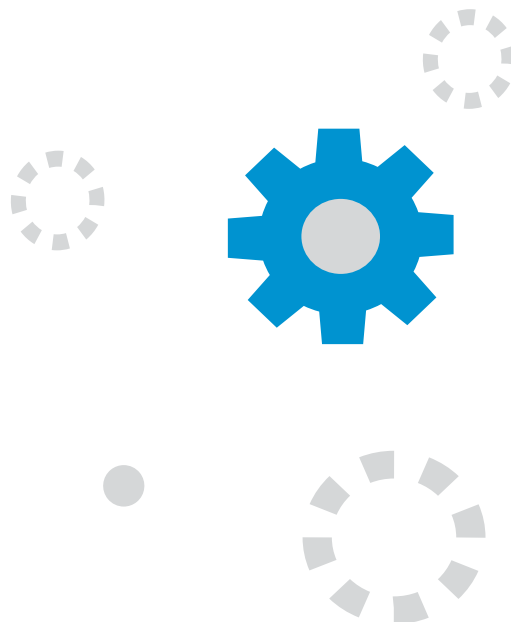
-   Completed the Lac La Biche South Area Structure Plan update.
-  Now processing all Safety Code permit applications for Building, Electrical, Plumbing, Gas and Private Sewage disciplines to streamline the permitting process for developers.
-   Prepared and published informational articles and “Did You Know” facts in the County’s newsletter to educate the public about planning and development requirements and processes.
-   Began the re-write of Lac La Biche County’s Land Use Bylaw.

Key Priorities

-  Complete the review and updates of existing Area Structure Plans.
-   Complete the Land Use Bylaw re-write, following public engagement.

2024 Approved Initiatives

-   Prepare a Municipal Servicing Model for Subdivision Plan 8022353 (Hamlet of Plamondon).



Service Levels

LONG RANGE PLANNING

Statutory Planning

- Create and maintain Municipal Development Plan, Inter-Municipal Development Plans, Area Structure Plans, Area Re-Development Plans and Outline Plans.

Planning Studies and Reports

- Create and maintain planning studies and reports related to planning policy on matters ranging from land use planning, sustainability and downtown revitalization.

Collaboration

- Coordinates, collaborates and communicates planning related initiatives and land use matters within the County and adjacent municipalities to internal and external departments.

LAND DEVELOPMENT PLANNING

Subdivisions

- Review and process applications, referrals, recommendations, decisions, endorsement and data stewardship.

Plan Amendments

- Process applications to amend existing and to create new localized planning documents. Provide support and guidance on obtaining approvals.

Rezoning Applications

- Review and process rezoning applications. Complete necessary referrals and provide guidance and support in the bylaw approval process. Complete all requirements under the MGA and maintain data stewardship.

Land Use Bylaw Amendments

- Review and process text amendment applications. Complete necessary referrals and provide guidance and support in the bylaw approval process. Complete all requirements under the MGA and maintain data stewardship.

LAND MANAGEMENT

Land Leases

- Process applications in accordance with Land Lease Policy.

Encroachment Agreements

- Process applications in accordance with Encroachment Agreement Policy.

License of Occupation Agreements

- Process applications in accordance with License of Occupation Policy.

Road Closure Bylaws

- Process applications and complete all necessary referrals. Complete reporting to Council and obtain Ministerial approval for final endorsement. Maintain data stewardship.

Land Sales

- Receive applications and process in accordance with Land Sales Policy.

Erosion

- Track concerns from residents and forward to the County's insurance provider. Work with landowners on mitigation when required.

DEVELOPMENT PERMITTING

Development Permits

- Process development applications, complete necessary internal and external referrals. Provide decisions and recommendations to the Development Authority in accordance with the Land Use Bylaw. Complete reporting and maintain data stewardship. Yearly review of issued permits to confirm compliance and completion of approval conditions. Work with GIS on assigning Municipal Addresses and notification letters for new development. Prepares Letters of Concurrence for communication towers.

Management of Development Agreements

- Process Development Agreements, monitor deliverables, manage security.

SAFETY CODES

Contract Management

- Revise, review and update contract with service provider.

Inspections and Compliance Monitoring

- Review issued and closed permits to ensure compliance as per the Quality Management Plan.

Monthly Reconciliation

- Process and reconcile monthly permit billing.

Yearly Audit

- Complete yearly audit of all closed files.

ADMINISTRATIVE MANAGEMENT

- Prepare budget in accordance with MGA requirements, collaborate with internal departments and complete in a timely manner.
- Provides input on County's strategic plan and corporate business plan. Incorporate plans into planning's policies.
- Assist Legislative Services with completing FOIP request and complete Routine Disclosure requests upon submission for planning and development related matters.
- Review, prepare and issue Compliance Certificates or Notice of Non-Compliance.
- Provides strategic advice and direction on planning and development related matters to internal and external committees and agencies.
- Provides accurate detail follow up on Councillor Information Action Requests.



Planning & Development - Operating Budget

	2022 BUDGET	2022 ACTUAL	2023 BUDGET	2023 ACTUAL	2024 BUDGET	BUDGET CHANGE (\$)	BUDGET CHANGE (%)
OPERATING REVENUES							
Sale of Goods & Services	- 500	- 870	- 500	- 1,005	- 600	100	20.00%
Licenses and Permits	- 164,000	- 166,379	- 107,150	- 213,038	- 110,160	3,010	2.81%
Fines & Penalties	-	-	-	-	-	-	0.00%
Interest Income	-	-	-	-	-	-	0.00%
Other Revenues	- 10,000	- 5,206	- 10,000	- 1,275	10,000	-	0.00%
Conditional Grants	-	-	-	-	-	-	0.00%
Transfer To/From Reserves	-	-	- 118,921	- 118,921	-	118,921	-100.00%
TOTAL: REVENUES	- 174,500	- 172,455	- 236,571	- 334,240	- 120,760	115,811	-48.95%
OPERATING EXPENSES							
Salaries, Wages & Benefits	723,928	729,253	766,753	643,912	810,163	43,410	5.66%
Contracted & General Services	581,170	296,798	534,948	335,614	177,446	357,502	-66.83%
Materials, Goods, Supplies & Utilities	7,700	1,813	7,200	2,754	4,502	2,698	-37.47%
Other Expenditures	-	-	-	-	-	-	0.00%
Transfers To Organizations & Individuals	-	-	-	-	-	-	0.00%
Debenture & Interest	-	-	-	-	-	-	0.00%
Bank Charges & Short Term Interest	-	-	-	-	-	-	0.00%
Transfer To/From Reserves	-	49,127	63,193	-	-	63,193	-100.00%
TOTAL: EXPENSES	1,312,798	1,076,991	1,245,708	982,281	992,111	253,597	-20.36%
PLANNING & DEVELOPMENT NET	1,138,298	904,535	1,009,137	648,041	871,351	-137,786	-13.65%

BASE BUDGET HIGHLIGHTS

Expenses

Salaries, wages and benefits increased due to \$1.50 COLA and merit increases.

\$193,000 reduction in contracted services reflects the completion of 2023 POIs.




\$50,000 reduction in contracted services due to the decision to complete only two Area Structure Plan projects in 2024.

Increase of \$10,000 in contracted services for appraisals due to increase in services requested.





Family & Community Support Services (FCSS) and Community Development

2024 Net Operating Budget	\$1,547,700
2023 Net Operating Budget	\$1,777,630
Budget Change	-\$229,930
% Change	-12.93





2023 Key Accomplishments

-  Completed the Transitional Housing Project.
-  Provided a full suite of programs across all age demographics.
-  Completed a Housing Needs Survey to better understand local housing concerns.

2024 Proposed Initiatives

-   FCSS has a grant agreement with Lakeland Catholic Schools to offer a part-time FCSS Wellness Facilitator at Light of Christ School. This position will focus primarily on delivering mental wellness initiatives for K-12 students and forming positive relationships with caregivers/parents and staff.
-   Continue work on a Social Development Plan for the County, to create synergies among the municipality's service providers and support to foster a more resilient community.

Key Priorities

-   Increased community events with a focus on participants of all ages.
-   Young Family Connections is partnering with Lac La Biche County Libraries to support licensed childcare facilities through capacity-building. Staff will be supporting early educators to develop new skills.

Purpose

The FCSS department includes four distinct services with mandates, objectives, and funding merging to support well-being and resilience for the citizens of Lac La Biche County. Community Access / Paratransit and Child Mind are fully funded by the County; the Northern Lakes Family Resource Network is a service agreement between the Government of Alberta and Lac La Biche County. FCSS-specific programs are funded through a partnership agreement between Lac La Biche County and the GOA, and are governed by a provincial Act and Regulation.

#DYK? The Next Gen Teen Volunteers group logged 530 volunteer hours from January to August of 2023.



#DYK? FCSS event and program attendance is a case study for success:

- Let's Connect Community Event — 520 attendees, with 58 community groups represented
- Volunteer Appreciation — 180 volunteers celebrated
- Circus Skills Camp — 46 participants and eight teen volunteers

Service Levels

EARLY CHILDHOOD (0-6 YEARS):

Fall/Winter/Spring programs

- Weekly in-house: 3 programs
- Bi-Weekly in-house: 1 program
- Partner Programs Weekly: 4 programs

Summer programs: 3 programs

Events and Parenting Sessions: 3 per year

On-going services throughout the year

- Ages & Stages Questionnaire

CHILDREN (7-12 YEARS):

Fall/Winter/Spring programs: (2 programs/month)

Summer programs: (1 program/week)

Irregular programs: (5 times/year)

One-on-one supports

Networking with community agencies

YOUTH (13-18 YEARS):

Fall/Winter/Spring programs: 4 programs bi-weekly

Summer programs: 1 weekly program and 1 camp

One-on-one service

Networking with community agencies

FAMILIES / ADULTS:

Family programs:

- 2/ month, 8 months/yr (Family Resource Network)
- 1/month

Parent support groups:

- 1/week, 7 months/yr
- 1/month, 10 months/year (Family Resource Network)
- Triple P seminars, discussion groups, cafés (Family Resource Network)

Programs connecting adults

- 1/week, 45 weeks/year
- 1/month, 8 months/year

One-on-one supports (Family Resource Network).

SENIORS:

Weekly programs: 2 programs, 50 wks/yr

Monthly programs: 1/month 10 months/yr

Summer programs: 1/month 6 months/yr

Irregular programs: (4 times/yr)

Events: 5 times/yr

One-on-one service

Networking with community agencies

COMMUNITY DEVELOPMENT:

Community development activities, including:

- Transitional Housing Project
- FCSS Board/Grant Program
- Social awareness/prevention events/activities (i.e. Chalk the Walk, Orange Shirt Day, etc.)
- Block Party Program

Interagency: 6 times/yr; 1 large event bi-annually

Information & Referral:

- Community Services Directory
- Pocket Directory
- Community Awareness Event

Volunteer Supports:

- Board development workshops: 1-2 times/yr
- Volunteer Week Celebration
- Snow Angels

Emergency Social Services – planning and training

CHILD MINDING:

Fall/Winter/Spring programs:

- Weekly in-house: 2 programs
- Paid childcare: 31 hours/week
- Free Indoor Playground (parent-supervised time): 14 hours/week

Summer programs: 1 camp

Birthday Party Program (as booked)

COMMUNITY ACCESS SERVICE:

Paratransit Service: 8 hrs/day, 5 days/week (excluding statutory holidays), 52 weeks/year

Community Access Service: 8 hrs/day, 5 days/week (excluding statutory holidays), 52 weeks/year

Event transportation for seniors or the general public: 8 times/year

Program supports out of regular hours: 12 times/year



FCSS & Community Development - Operating Budget

	2022 BUDGET	2022 ACTUAL	2023 BUDGET	2023 ACTUAL	2024 BUDGET	BUDGET CHANGE (\$)	BUDGET CHANGE (%)
OPERATING REVENUES							
Sale of Goods & Services	- 54,680 -	49,460 -	51,080 -	59,254 -	56,180 -	5,100	9.98%
Licenses and Permits	-	-	-	-	-	-	0.00%
Fines & Penalties	-	-	-	-	-	-	0.00%
Interest Income	-	-	-	-	-	-	0.00%
Other Revenues	- -	297	- -	1,337	-	-	0.00%
Conditional Grants	- 404,197 -	571,953 -	404,197 -	439,404 -	516,309 -	112,112	27.74%
Transfer To/From Reserves	-	-	-	-	-	-	0.00%
TOTAL: REVENUES	- 458,877 -	621,710 -	455,277 -	499,996 -	572,489 -	117,212	25.75%
OPERATING EXPENSES							
Salaries, Wages & Benefits	1,273,842	1,113,667	1,332,750	1,310,920	1,541,502	208,752	15.66%
Contracted & General Services	304,193	157,467	343,359	174,160	287,921 -	55,438	-16.15%
Materials, Goods, Supplies & Utilities	182,772	123,046	275,348	218,980	206,816 -	68,532	-24.89%
Other Expenditures	-	-	-	-	-	-	0.00%
Transfers To Organizations & Individuals	283,000	254,890	281,450	264,774	83,950 -	197,500	-70.17%
Debt Service & Interest	-	-	-	-	-	-	0.00%
Bank Charges & Short Term Interest	-	-	-	-	-	-	0.00%
Transfer To/From Reserves	-	-	-	-	-	-	0.00%
TOTAL: EXPENSES	2,043,807	1,649,070	2,232,907	1,968,834	2,120,189 -	112,718	-5.05%
FAMILY AND COMMUNITY SUPPORT							
SERVICES NET	1,584,930	1,027,360	1,777,630	1,468,838	1,547,700	-229,930	-12.93%

BASE BUDGET HIGHLIGHTS

Revenues

Increased grants includes a two-year partnership with Light of Christ School.

Expenses

Salaries, wages and benefits increased due to \$1.50 COLA and merit increases.

Increases wages include additional FTE that will be fully covered by a grant from Lakeland Catholic Schools.

Reduced program costs in seniors programs, based on 2024 forecast.

Community Development Grant of \$175,000 has been transferred to the Community Grants budget.

Recreation & Culture

2024 Net Operating Budget	\$2,834,422
2023 Net Operating Budget	\$2,997,652
Budget Change	-\$163,230
% Change	-5.45









Purpose

The Recreation & Culture department is responsible for the development, facilitation, efficient administration and financial management of all recreation, culture, fitness and aquatics programs, services and community events within Lac La Biche County. The department works collaboratively with other county entities, community groups and non-profit associations to provide programming, events, and initiatives. The department's core functions include:




- Programming, services, and events.
- Recreation facility administration (customer service, memberships, registrations, risk management, system applications).
- Community initiatives and engagement.
- Education and advocacy.

The department is comprised of recreation and culture, aquatic and fitness programming, customer service and administrative staff.

2023 Key Accomplishments

-   Provided administrative and logistical support to multiple major events (Winter Festival of Speed, Plamondon Mud Bogs, Lac La Biche Summer Days, etc.).
-  Developed a draft Special Event Bylaw and permitting application process.
-   Continued work on implementing the recommendations of the Museums Sustainability Project, and provided strategic plan templates to assist participating museums.
-  Updated the Three-Year Recreation Facility User and Rental Bylaw.
-   Completed and distributed two editions of the Community Activity Guide to highlight County and community programs, events and services available to residents.

Key Priorities

-   Continue to assess and revise core functions, service levels and program delivery in collaboration with community groups/other departments to create efficiencies, reduce duplication and reflect current demographics and community needs/gaps.
-  Continue to develop Aquatic Services leadership, staff attraction and retention strategies and planning for the New Aquatics Centre.

#DYK? From January to July, the Bold Centre logged 29,309 membership scans and Portage Pool logged 7,555. In the same time period, the Bold Centre saw 9,292 drop-in users and Portage Pool saw 5,057. More than 5,500 equipment were loaned out, and the Park & Play Fun Van was booked 14 times for local event support.



Service Levels

BOLD CENTER ADMINISTRATION/CUSTOMER SERVICE

Operates 362 days per year (closed Christmas, Boxing and New Year's Days)

First point of contact in person and by phone; responds and directs inquiries, deliveries.

FITNESS FACILITY ADMINISTRATION

Operates 362 days per year (closed Christmas, Boxing and New Year's Days)

Monitor weight/cardio and track areas for safety, risk management, repair and maintain equipment, provide assistance to clients/members, provide customer services, etc.

PORTAGE POOL ADMINISTRATION/CUSTOMER SERVICE

Operates 362 days per year (closed Christmas, Boxing and New Year's Days)

First point of contact in person and by phone; responds and directs inquiries, deliveries.

Accept program registrations, membership & POS sales, general inquiries, and payments.

BOLD CENTRE FACILITY ADMINISTRATION/MONITORING

Facility monitoring for drop in recreation opportunities (fieldhouses, rinks, walking track as needed).

Staff distribute equipment, assist with set-up/takedown as per facility schedules, support programs, enforce rules and conditions of use, and provide customer service.

Assist with guest service desk coverage and fitness attendant duties as needed.

FITNESS PROGRAMMING & TRAINING SERVICES

17 classes per week x 29 weeks = 493/year

10 classes per week x 6 weeks (summer) = 60/year

Average 5 adult and 2 youth fitness workshops per quarter

Personal/Small Group Training

Administer RxTGA program (consultation, tracking and correspondence)

AQUATICS PROGRAMS & SERVICES

Lifeguarding for lane and public swims, plus rentals (user groups, schools, private rentals, etc.).

Swim Lesson instruction 4 days per week, summer am/pm lessons & private lessons offered - approx. 2,952 lessons offered per year

Leadership Courses x 3 per year (National Lifeguard, Water Safety Instructor, Bronze Cross/Medallion, Aquatic Emergency Care, etc.)

Specialty Programming and Events(Lifesaving Society Swim-to-Survive, etc.), Glow Swim and Wubit Swims (1 per month).

RECREATION & CULTURE PROGRAMMING

Recreation and Culture Programs (child/adult/family). Typically offer between 45 and 50 programs per year, including camps, sports leagues, etc.

Special Events (Spooktacular, Movies in the Park, Bold Free Day, Family Day, Culture Days, etc.) and support to other departments and partners for programs/services.

Equipment Rentals (Ultimate Challenge, Bubble Soccer rentals), Birthday Parties and Park & Play Fun Van (provides free programming/activities to support approx. 17 community events).

Summer Shacks (8-week free afternoon recreation summer camp)

GENERAL ADMINISTRATION

Leads and manages Recreation & Culture department and community supports to ensure a coordinated approach to program/service delivery (community development, advocacy, and engagement related to initiatives).

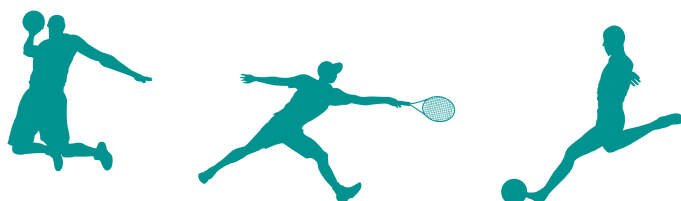
Provides strategic leadership and establishes clear direction while balancing municipal accountability and customer service.

Provides administrative coordination and liaison support to the Recreation & Community Services Division to assist in achieving organizational vision, goals, and strategies.

Oversees administration of the recreation and parks management software/systems applications.

Conducts special projects to meet specific objectives (e.g. Museums Sustainability Project, sport tourism, etc.)

Provides support for emergency management and emergency social services as needed.





Recreation & Culture - Operating Budget

RECREATION ADMINISTRATION	2022	2022	2023	2023	2024	BUDGET	BUDGET
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	CHANGE (\$)	HANGE (%)
OPERATING REVENUES							
Sale of Goods & Services	-	-	-	-	-	-	0.00%
Licenses and Permits	-	-	-	-	-	-	0.00%
Fines & Penalties	-	-	-	-	-	-	0.00%
Interest Income	-	-	-	-	-	-	0.00%
Other Revenues	-	-	-	-	-	-	0.00%
Conditional Grants	-	-	-	-	-	-	0.00%
Transfer To/From Reserves	-	-	-	-	-	-	0.00%
TOTAL: REVENUES	-	-	-	-	-	-	0.00%
OPERATING EXPENSES							
Salaries, Wages & Benefits	-	-	-	-	-	-	0.00%
Contracted & General Services	197,500	33,923	154,475	48,631	38,280	116,195	-75.22%
Materials, Goods, Supplies & Utilities	11,900	16,535	12,600	18,671	12,500	100	-0.79%
Other Expenditures	-	-	-	-	-	-	0.00%
Transfers To Organizations & Individuals	-	-	-	-	-	-	0.00%
Debenture & Interest	-	-	-	-	-	-	0.00%
Bank Charges & Short Term Interest	-	-	-	-	-	-	0.00%
Transfer To/From Reserves	-	-	-	-	-	-	0.00%
TOTAL: EXPENSES	209,400	50,458	167,075	67,302	50,780	116,295	-69.61%
RECREATION ADMINISTRATION NET	209,400	50,458	167,075	67,302	50,780	-116,295	-69.61%
RECREATION PROGRAMS							
	2022	2022	2023	2023	2024	BUDGET	BUDGET
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	CHANGE (\$)	HANGE (%)
OPERATING REVENUES							
Sale of Goods & Services	- 371,040 -	404,105 -	334,035 -	578,554 -	426,000 -	91,965	27.53%
Licenses and Permits	-	-	-	-	-	-	0.00%
Fines & Penalties	- -	60	- -	120	-	-	0.00%
Interest Income	-	-	-	-	-	-	0.00%
Other Revenues	- -	9,730	- -	3,957	-	-	0.00%
Conditional Grants	- 7,300 -	18,343	- -	2,531	-	-	0.00%
Transfer To/From Reserves	-	-	-	-	-	-	0.00%
TOTAL: REVENUES	- 378,340 -	432,238 -	334,035 -	585,161 -	426,000 -	91,965	27.53%
OPERATING EXPENSES							
Salaries, Wages & Benefits	2,040,359	1,928,485	2,137,059	2,075,096	2,284,956	147,897	6.92%
Contracted & General Services	176,288	82,361	263,512	153,133	170,985	92,527	-35.11%
Materials, Goods, Supplies & Utilities	68,541	53,344	57,885	73,919	77,765	19,880	34.34%
Other Expenditures	-	38	-	30	-	-	0.00%
Transfers To Organizations & Individuals	9,000	8,618	9,000	9,493	9,000	-	0.00%
Debenture & Interest	-	-	-	-	-	-	0.00%
Bank Charges & Short Term Interest	-	-	-	-	-	-	0.00%
Transfer To/From Reserves	-	-	-	-	-	-	0.00%
TOTAL: EXPENSES	2,294,188	2,072,846	2,467,456	2,311,671	2,542,706	75,250	3.05%
RECREATION PROGRAMS NET	1,915,848	1,640,609	2,133,421	1,726,510	2,116,706	-16,715	-0.78%



Recreation & Culture - Operating Budget Continued

LIBRARIES & CULTURE	2022	2022	2023	2023	2024	BUDGET	BUDGET
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	CHANGE (\$)	CHANGE (%)
OPERATING REVENUES							
Sale of Goods & Services	-	5,712	-	-	-	-	0.00%
Licenses and Permits	-	-	-	-	-	-	0.00%
Fines & Penalties	-	-	-	-	-	-	0.00%
Interest Income	-	1,637	-	-	-	-	0.00%
Other Revenues	-	-	-	-	-	-	0.00%
Conditional Grants	-	106,715	-	-	-	-	0.00%
Transfer To/From Reserves	-	-	-	-	-	-	0.00%
TOTAL: REVENUES	-	114,063	-	-	-	-	0.00%
OPERATING EXPENSES							
Salaries, Wages & Benefits	-	462,240	-	-	-	-	0.00%
Contracted & General Services	32,990	102,206	32,486	7,493	5,436	27,050	-83.27%
Materials, Goods, Supplies & Utilities	11,700	72,806	14,670	10,234	9,500	5,170	-35.24%
Other Expenditures	-	23	-	-	-	-	0.00%
Transfers To Organizations & Individuals	638,920	49,847	650,000	649,906	652,000	2,000	0.31%
Debt Service & Interest	-	-	-	-	-	-	0.00%
Bank Charges & Short Term Interest	-	717	-	-	-	-	0.00%
Transfer To/From Reserves	-	-	-	-	-	-	0.00%
TOTAL: EXPENSES	683,610	687,793	697,156	667,633	666,936	30,220	-4.33%
LIBRARIES & CULTURE NET	683,610	573,730	697,156	667,633	666,936	-30,220	-4.33%

BASE BUDGET HIGHLIGHTS

Revenue

Increased revenues based on the increased use of programs.

Expenses

Salaries, wages and benefits increased due to \$1.50 COLA and merit increases.

Reduced 2023 POI for Sports Tourism of \$85,000.

Decreased casual wages of \$17,000 as a result of reduced Bold Centre hours.

Increased contracted services for additional services required for programs. This includes arts & culture programming and adult league referees/umpires, etc.

Parks & Facilities



2024 Net Operating Budget	\$9,194,626
2023 Net Operating Budget	\$7,217,407
Budget Change	\$1,977,219
% Change	27.40

Purpose





Parks & Facilities staff provide safe buildings and outdoor spaces. Parks maintains 135 acres of turf, 46 km of walking trails, 15 boat launches, 7 outdoor skating rinks, and all parks and playgrounds. They also maintain sports fields and collect litter from main streets and parks in both Plamondon and Lac La Biche.

Facilities cleans 16 buildings daily, and helps operate Portage Pool, the Plamondon Arena and the Bold Centre. They also maintain 64 County-owned facilities, book events at McArthur Place and the Bold Centre, and take care of community sponsorships and partnership opportunities.

2023 Key Accomplishments

-  Phase 1 of McArthur Park Development.
-  Completion of the golf course design, including irrigation plan.

2024 Approved Initiatives

-  Completing drainage upgrades to the golf course.
-   Beginning construction of the New Aquatics Centre.
-  Phase 2 of McArthur Park Development.

Key Priorities

-  Refinish remaining hardwood floors in the Bold Centre.

#DYK? Parks & Facilities coordinated just over 1,200 facility bookings and events in 2023, which works out to over 10,000 staff hours.



Service Levels

FACILITY OPERATIONS

The department conducts daily, weekly, monthly, and annual check-ins and inspections on 15 buildings. Within the inspections are multiple tasks assigned to our operators. Emergency repairs, office moves, maintenance of curling rink and internal concerns through ticket system are other service levels provided by the department.

MAINTENANCE & CONSTRUCTION:

Staff are responsible for daily, weekly, and monthly maintenance of County Facilities.

- Daily - 7 facilities
- Weekly - 9 facilities
- Monthly - 35 facilities

MAINTENANCE AND CONSTRUCTION:

Construction of smaller capital projects - picnic shelters, washrooms for example

Construction of interior renovations.

Interior repairs

Exterior repairs

Roofing

Handyman work - locks, taps, blinds, etc.

PROJECT MANAGEMENT:

Oversee capital projects

Oversee all trades for any required building maintenance for all 60 facilities.

PARKS WINTER OPERATIONS:

During winter operations, Parks are responsible for the maintenance of 8 outdoor rinks (start up and daily maintenance), 40 kms of walking trails, sidewalks, the Alexander Hamilton Park skating oval, Skate the Lake, snow removal at the Plamondon and Lac La Biche fire halls.

PARKS SPRING OPERATIONS:

During spring operations, Parks is responsible for annual inspections of all 16 playgrounds, including community playgrounds. Other service levels include ice management on walking trails and sidewalks, 13 boat launches, 14 dock installations, ball diamonds and bleachers, and other beautification measures within the County.

PARKS SUMMER OPERATIONS:

During summer operations, there are weekly, biweekly and other maintenance requirements, including inspections, management of turf in 43 subdivisions, 11

parks and playgrounds, and other locations.

OTHER:

Setup tents and picnic tables for special events

Canada Day fireworks

Movie in the Parks, Plamondon and McArthur

Tree maintenance on all County owned lands including MRs and ERs

Cemetery plotting for monuments and funerals

Flag maintenance and lowering

See Click Fix responses

Maintain new Bold Centre Sports Fields and two additional campgrounds (Bold Centre and Owl River)

CUSTODIAL SERVICES

Custodial Services is responsible for the cleaning of three large facilities, and 15 other buildings within the County. Within the responsibilities include special projects and work orders as well. sure that the building is cleaned and sanitized after every event seven days a week.

COMMUNITY PARTNERSHIPS SERVICE LEVELS

External Clients inquires from clients or perspective clients will receive a response within 2 business days.

Internal Customers inquires from Team members will receive a response within 2 business days.

MAINTAIN RELATIONSHIPS WITH STRATEGIC PARTNERS

This is the "account manager" side of the job. A high percentage of time is spent interacting with counterparts at other organizations. Check-in calls, meetings over drinks or dinner, and catching up at events creates a cadence of communication that ensures no news goes unshared and no opportunities go undiscovered or unexplored. Sponsors will receive a minimum of quarterly touch base meetings.

Assess New Partnership Opportunities.

A monthly assessment will be conducted to identify new prospects through referrals, networking and advertising. New partnerships will touch every part of the funnel from lead generation to qualification to closing to retention'

Partners will have equal rights - and in cases where they don't, this should be agreed to as a partnership principle. For example, to devise a strategy it is absolutely necessary that all relevant actors agree on 1) the underlying analyses and 2) on the overall targets and principles derived from those analyses. But it is usually not possible to involve all partners

in the decision-making process for the funding of single projects or measures. This would not only conflict with the assigned responsibility of government institutions for certain programmes (“Minister’s responsibility principle”) but also violate all competition regulations and principles, leading to sub-optimal results. Especially when it comes to the funding of entrepreneurial or NGO activities, a separation of strategic and single decisions is often necessary to avoid conflicts of interest.

OWNERSHIP

Ownership which stands for the partners’ approach towards their partnership, its goals and its work. If partners feel they are somehow contributing to something that is not really in their interest or line of thinking; if they are dragged into another organization’s affiliated body without being given the opportunity to bring in their own approach; if the whole idea of a partnership is just a top-down enforcement of a certain administrative structure; and if no relevant output for them is expected – then certain “partners” will not be able to identify with the goals and objectives pursued. And this means that they will not support them wholeheartedly. But if on the other hand the partners have a high degree of identification with their partnership, this will be a firm foundation to build on. As stated above, partners have to agree on a common strategy based on shared (= unanimously accepted) results of analyses. This often means building consensus, and acceptance that some issues might constitute a problem for one group but not be considered as a problem by others. To discuss and accept this is an important step forward and can create the basis for a common approach.

PARTNERSHIP CHECKLIST

Partnership Checklist to be reviewed quarterly. One key motive for implementing local and regional partnerships is the belief that working together is more effective than working in isolation. Partnerships – an effective way of working together – operate under different local conditions, depending on the detailed nature of the problems, the institutional environment, political factors, experiences and culture. Given that requirements are always specific to these conditions, there is no one model for a successful partnership; the one linking characteristic is that partnerships are always designed to bring together relevant actors within a region to concentrate on coordinated activities in different thematic fields. The objectives of this checklist are to help people either wishing to form or already in a partnership to learn more about what will make it a successful endeavor. The checklist describes the elements that need to be considered in forming partnerships and enlisting potential partners. It does not include all possible partnership building issues and challenges.

CONTRACTUAL AGREEMENTS

Contractual Agreements will be drafted within 5 business days of a verbal agreement. A partnership is often based on a formal commitment that has been established by a number of partners signing a contract. Bound by this contract, the partners will share a strategy and implement their coordinated working program for a period determined by the partnership.

MONITORING & IMPLEMENTATION

In this phase partners are in regular contact to coordinate implementation, to extend and supplement the working program with new measures, and in some cases to test new approaches. Public relations activities will inform the wider public of the targets, activities and measures of the partnership. All agreement terms and activations will be monitored to ensure obligation fulfillment.





Parks & Facilities - Operating Budget

COMMON FACILITIES

	2022 BUDGET	2022 ACTUAL	2023 BUDGET	2023 ACTUAL	2024 BUDGET	BUDGET CHANGE (\$)	BUDGET CHANGE (%)
OPERATING REVENUES							
Sale of Goods & Services	33,168	28,399	33,168	34,223	33,168	-	0.00%
Licenses and Permits	-	-	-	-	-	-	0.00%
Fines & Penalties	-	-	-	-	-	-	0.00%
Interest Income	-	-	-	-	-	-	0.00%
Other Revenues	32	1,270	32	24	32	-	0.00%
Conditional Grants	-	-	-	-	-	-	0.00%
Transfer To/From Reserves	-	-	-	-	-	-	0.00%
TOTAL: REVENUES	33,200	29,668	33,200	34,247	33,200	-	0.00%
OPERATING EXPENSES							
Salaries, Wages & Benefits	1,031,054	980,883	1,065,283	1,009,544	1,122,971	57,688	5.42%
Contracted & General Services	214,664	235,373	238,554	243,036	247,042	8,488	3.56%
Materials, Goods, Supplies & Utilities	328,952	322,560	379,908	325,875	375,675	4,233	-1.11%
Other Expenditures	-	-	-	-	-	-	0.00%
Transfers To Organizations & Individuals	-	-	-	-	-	-	0.00%
Debtenture & Interest	-	-	-	-	-	-	0.00%
Bank Charges & Short Term Interest	-	-	-	-	-	-	0.00%
Transfer To/From Reserves	-	-	8,333	8,333	8,333	-	0.00%
TOTAL: EXPENSES	1,574,670	1,538,816	1,692,078	1,586,787	1,754,021	61,943	3.66%
COMMON FACILITIES NET	1,541,470	1,509,148	1,658,878	1,552,541	1,720,821	61,943	3.73%

CEMETERIES

	2022 BUDGET	2022 ACTUAL	2023 BUDGET	2023 ACTUAL	2024 BUDGET	BUDGET CHANGE (\$)	BUDGET CHANGE (%)
OPERATING REVENUES							
Sale of Goods & Services	10,350	19,798	10,350	2,600	10,350	-	0.00%
Licenses and Permits	-	-	-	-	-	-	0.00%
Fines & Penalties	-	-	-	-	-	-	0.00%
Interest Income	-	-	-	-	-	-	0.00%
Other Revenues	-	-	-	-	-	-	0.00%
Conditional Grants	-	-	-	-	-	-	0.00%
Transfer To/From Reserves	-	-	-	-	-	-	0.00%
TOTAL: REVENUES	10,350	19,798	10,350	2,600	10,350	-	0.00%
OPERATING EXPENSES							
Salaries, Wages & Benefits	-	-	-	-	-	-	0.00%
Contracted & General Services	8,950	6,932	8,950	1,012	7,950	1,000	-11.17%
Materials, Goods, Supplies & Utilities	1,800	3,142	1,800	1,255	1,800	-	0.00%
Other Expenditures	-	-	-	-	-	-	0.00%
Transfers To Organizations & Individuals	-	-	-	-	-	-	0.00%
Debtenture & Interest	-	-	-	-	-	-	0.00%
Bank Charges & Short Term Interest	-	-	-	-	-	-	0.00%
Transfer To/From Reserves	-	-	-	-	-	-	0.00%
TOTAL: EXPENSES	10,750	10,075	10,750	2,267	9,750	1,000	-9.30%
CEMETERIES NET	400	-9,723	400	-383	-600	-1,000	-250.00%

Parks & Facilities - Operating Budget Continued

RECREATION FACILITIES

	2022	2022	2023	2023	2024	BUDGET	BUDGET
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	CHANGE (\$)	CHANGE (%)
OPERATING REVENUES							
Sale of Goods & Services	- 669,254 -	415,836 -	504,254 -	449,407 -	504,258 -	4	0.00%
Licenses and Permits	-	-	-	-	-	-	0.00%
Fines & Penalties	- 1,800 -	2,034 -	1,800	3,315 -	1,800	-	0.00%
Interest Income	-	-	-	-	-	-	0.00%
Other Revenues	- 26,042 -	28,424 -	22,120 -	49,490 -	22,120	-	0.00%
Conditional Grants	-	-	-	-	-	-	0.00%
Transfer To/From Reserves	-	-	100,000 -	100,000	-	100,000	-100.00%
TOTAL: REVENUES	- 697,096 -	446,294 -	628,174 -	595,582 -	528,178	99,996	-15.92%
OPERATING EXPENSES							
Salaries, Wages & Benefits	2,346,163	2,541,101	2,574,721	2,704,819	2,702,714	127,993	4.97%
Contracted & General Services	586,039	582,053	737,806	958,562	617,803 -	120,003	-16.26%
Materials, Goods, Supplies & Utilities	971,062	1,154,031	1,119,118	1,193,913	1,193,430	74,312	6.64%
Other Expenditures	-	-	-	-	-	-	0.00%
Transfers To Organizations & Individuals	-	-	-	-	-	-	0.00%
Debenture & Interest	2,345	2,520	4,000	4,690	1,728,087	1,724,087	43102.18%
Bank Charges & Short Term Interest	-	-	-	-	-	-	0.00%
Transfer To/From Reserves	-	100,000	-	-	-	-	0.00%
TOTAL: EXPENSES	3,905,609	4,379,705	4,435,645	4,861,984	6,242,034	1,806,389	40.72%
RECREATION FACILITIES NET	3,208,513	3,933,411	3,807,471	4,266,402	5,713,856	1,906,385	50.07%

PARKS & OPEN SPACES

	2022	2022	2023	2023	2024	BUDGET	BUDGET
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	CHANGE (\$)	CHANGE (%)
OPERATING REVENUES							
Sale of Goods & Services	- 26,369 -	31,368 -	26,369 -	37,913 -	26,369	-	0.00%
Licenses and Permits	-	-	-	-	-	-	0.00%
Fines & Penalties	-	-	-	-	-	-	0.00%
Interest Income	-	-	-	-	-	-	0.00%
Other Revenues	- -	3,015	- -	520	-	-	0.00%
Conditional Grants	- 2,100 -	1,849 -	58,131	-	-	58,131	-100.00%
Transfer To/From Reserves	-	-	70,000 -	70,000	-	70,000	-100.00%
TOTAL: REVENUES	- 28,469 -	36,231 -	154,500 -	108,433 -	26,369	128,131	-82.93%
OPERATING EXPENSES							
Salaries, Wages & Benefits	1,080,878	1,010,171	1,110,773	928,403	1,201,370	90,597	8.16%
Contracted & General Services	397,297	275,680	539,192	275,725	253,822 -	285,370	-52.93%
Materials, Goods, Supplies & Utilities	229,193	188,051	255,193	177,291	161,446 -	93,747	-36.74%
Other Expenditures	-	-	-	-	-	-	0.00%
Transfers To Organizations & Individuals	-	-	-	-	-	-	0.00%
Debenture & Interest	-	-	-	-	170,280	170,280	0.00%
Bank Charges & Short Term Interest	-	-	-	-	-	-	0.00%
Transfer To/From Reserves	-	70,000	-	-	-	-	0.00%
TOTAL: EXPENSES	1,707,368	1,543,901	1,905,158	1,381,419	1,786,918 -	118,240	-6.21%
PARKS & OPEN SPACES NET	1,678,899	1,507,671	1,750,658	1,272,987	1,760,549	9,891	0.56%

BASE BUDGET HIGHLIGHTS

Revenue

2022 carry-forward projects are included in 2023 transfer to reserves. Reduced in 2024 as these were completed in the current year.

Expenses

Salaries, wages and benefits increased due to \$1.50 COLA and merit increases.

Reduction of 2022 carry-forward projects in 2023 of Plamondon Arena Repairs (\$100K), Community Trails Master Plan (\$45K) and Boat Launch Master Plan (\$25K)

New Aquatics Centre debenture is included in 2024 as principal and interest payments come online.

Enforcement Services








2024 Net Operating Budget	\$2,676,437
2023 Net Operating Budget	\$2,930,081
Budget Change	-\$253,644
% Change	-8.66

Purpose





The Enforcement Services Department provides front-line interaction and response to improve community safety and compliance with County bylaws. The department consists of several Community Peace Officers.

In addition to enforcement, the department proactively engages with residents through community education, and strives to make a positive impact with local youth.





2023 Key Accomplishments

-  Fully integrated a new fire permitting system that allows residents to electronically submit and request fire permits.
-  Continued the positive ticketing program to encourage and recognize safe behaviours among local youth.
-  Continued to conduct commercial vehicle inspections and work with enforcement partners to keep highways within Lac La Biche County safe.
-  Fully implemented the Remotely Piloted Aircraft System Program (drone use program), providing fast access to mitigate emergencies and conduct investigations for emergency services partners.
-  Implemented updated municipal bylaws relating to community standards and local traffic.
-   Community Street Ambassadors conducted more than 1,200 kilometres' worth of foot patrols and liaised with local businesses on crime prevention and other matters.

Key Priorities

-  Rural and urban-focused patrols.
-  Visually safer neighbourhoods and businesses.
-  Promoting safety, education and crime prevention with youth and adults.
-  Safe and protected roadways.

2024 Approved Initiatives

-  Continue promoting Crime Prevention Through Environmental Design (CPTED) training by incorporating it in planning phases, space creation and development and ongoing assessment in areas that see increases in unwanted activities.
-  Expand on rural patrols and community relationship-building throughout the County.
-  Continue to enhance safety and security at County facilities and work sites.
-  Improve the working relationship between local youth and law enforcement officers through the School Resource Officer program, including promoting youth restorative justice and alternative measures for youth.

Service Levels

COMPLAINT RESPONSE:

This includes complaints that are made by residents and visitors to our community. They can also be received from other law enforcement agencies, emergency services and community-based groups and businesses.

The hours of services for the Enforcement Services Department are seven days a week from 7 am till 1 am, with officers on-call during the overnight hours.

SCHOOL RESOURCE OFFICER / YOUTH ENGAGEMENT & EDUCATION:

The School Resource Officer works with local youth, educational institutions and community groups to provide positive engagement and education with youth and young adults.

SAFER MUNICIPALITY ADVISORY COMMITTEE (SMAC):

The SMAC Committee is comprised of elected officials, community members and other partner agencies. The committee meets quarterly and regularly engages the public by attending events and providing education, information and relationship-building between law enforcement partners and community members.

COMMUNITY CRIME PREVENTION PROJECT:

This project works with SMAC to develop Lac La Biche as a safer place by reviewing community based concerns and programs that are successful in reducing crime in both urban and rural areas within the County.

COMMUNITY STREET AMBASSADORS:

Two seasonal positions assist front-line CPOs with making the downtown areas of the urban centres safer and proactively engaging with businesses.

YOUTH RESTORATIVE JUSTICE / CRIME REDUCTION / POSITIVE ENGAGEMENT:

Enforcement Services works with agencies to positively engage youth at a variety of different levels through the Youth Restorative Justice Program.

URBAN / RURAL PATROLS:

In an average year, CPOs travel approximately 240,000 kilometres in patrol vehicles while conducting patrols and responding to complaints.

MUNICIPAL SECURITY AND PROPERTY CHECKS:

Officers conduct daily checks of County buildings, sites and other venues. Alarm response is also provided from CPOs within the County.

COMMUNITY EVENT ATTENDANCE:

The department provides on-site services at any size of community event when requested to do so.

ADMINISTRATIVE COMMUNITY SUPPORT:

The Enforcement Services department employs two administrative staff to assist in reducing the administrative requirements of CPOs and police in our community. This allows front-line officers to provide better investigations and response to community-based complaints.

One of the administrative staff works directly with the CPOs and the other works within the local RCMP Detachment.

This administrative position at the Detachment provides support at the Detachment front counter and assists police officers with a variety of tasks.

Both administrative positions work to provide constant support to the public and front-line law enforcement officers.

DEPARTMENT OVERSIGHT / GUIDANCE / STAFF DEVELOPMENT:

All positions are appointed Community Peace Officers and when needed, provide enforcement measures and education, and also respond to complaints from other partners and the public. These positions are imperative to ensure that the department and front-line officers are supported and able to provide a high quality of service to residents and visitors of Lac La Biche County.

Enforcement Services - Operating Budget

	2022 BUDGET	2022 ACTUAL	2023 BUDGET	2023 ACTUAL	2024 BUDGET	BUDGET CHANGE (\$)	BUDGET CHANGE (%)
OPERATING REVENUES							
Sale of Goods & Services	-	1,130	-	175	-	-	0.00%
Licenses and Permits	- 1,200	- 665	- 9,500	- 645	- 1,200	8,300	-87.37%
Fines & Penalties	- 50,000	- 71,068	- 50,000	- 78,538	- 55,000	5,000	10.00%
Interest Income	-	-	-	-	-	-	0.00%
Other Revenues	-	191,306	335,800	12,162	-	335,800	-100.00%
Conditional Grants	-	2,139	-	-	-	-	0.00%
Transfer To/From Reserves	-	-	-	-	-	-	0.00%
TOTAL: REVENUES	- 51,200	- 266,308	- 395,300	- 91,521	- 56,200	339,100	-85.78%
OPERATING EXPENSES							
Salaries, Wages & Benefits	1,544,469	1,415,466	1,479,148	1,409,280	1,379,589	99,559	-6.73%
Contracted & General Services	1,010,869	1,060,459	1,268,972	647,675	868,325	400,647	-31.57%
Materials, Goods, Supplies & Utilities	207,594	270,255	253,625	181,563	170,579	83,046	-32.74%
Other Expenditures	-	-	-	-	-	-	0.00%
Transfers To Organizations & Individuals	17,000	-	167,000	150,000	167,000	-	0.00%
Debtenture & Interest	-	-	-	-	-	-	0.00%
Bank Charges & Short Term Interest	-	-	-	-	-	-	0.00%
Transfer To/From Reserves	112,640	112,640	156,636	156,640	147,144	9,492	-6.06%
TOTAL: EXPENSES	2,892,572	2,858,820	3,325,381	2,545,159	2,732,637	592,744	-17.82%
ENFORCEMENT SERVICES NET	2,841,372	2,592,512	2,930,081	2,453,638	2,676,437	-253,644	-8.66%

BASE BUDGET HIGHLIGHTS

Expenses

Salaries, wages and benefits increased due to \$1.50 COLA and merit increases.

Decreased overall budget with the addition of the Law Enforcement Training Centre as a separate department.

Decrease in reserve allocation for all County fleet vehicles and equipment, reflecting the increase in replacement cost estimates that was accounted for in 2023 to bring costs up to market value.

#DYK? Enforcement Services conducted 3,498 investigations in 2022, issued 1,969 violation tickets, performed 3,767 traffic stops and completed 261 foot patrols.

Peace Officers also inspected 61 commercial vehicles and identified 571 violations, and located 117 dogs that were roaming at large or in distress.



Law Enforcement Training Centre







2024 Net Operating Budget	\$556,473
2023 Net Operating Budget	\$285,000
Budget Change	\$271,473
% Change	95.25

Purpose




The Law Enforcement Training Centre (LETC) provides Community Peace Officer and Bylaw Officer induction and recertification training, scenario and ongoing skill development training and other programs that meet industry needs in Alberta.

The LETC also provides operational support to the Enforcement Services department when required.

2023 Key Accomplishments

-  Conducted two Community Peace Officer Induction Programs.
-  Received provincial accreditation to conduct new user and recertification training for shotgun use and emergency vehicle operations.
-  Created a stakeholder engagement group that consists of post-secondary, police, government and other agencies to advise on program development and delivery.
-  Initiated partnerships with Alberta Environmental Enforcement Branch and Western Conservation Law Enforcement Academy to hold recruit training in Lac La Biche County.
-  Developed a Bylaw Enforcement Officer Induction Program.
-  Began consultation and design for a driving track to conduct emergency vehicle operations training and other community events.




Key Priorities

-  Design new training programs for law enforcement agencies.
-  Provide relevant and non-traditional training to emergency service partners.
-  Provide training space and partner with law enforcement agencies to coordinate training delivery.

#DYK? In 2022, the LETC trained 357 individuals.

In 2022, the Centre generated approx. \$200,000 in revenue. This year, it is on track to generate approx. \$400,000 in revenue.

2024 Approved Initiatives

-  Expand the Community Peace Officer Induction Program to 12 weeks of recruit training.
-  Conduct the first Bylaw Enforcement Officer Induction Program in the history of Alberta.
-  Expand emergency vehicle operations training to include emergency medical services.



Service Levels

TRAINING COURSE AND PROGRAM DEVELOPMENT:

The department is responsible for development of training courses and material for students and instructors for training programs. These programs are developed based on a needs assessment and conducted in partnership with various law enforcement agencies, municipalities, governing bodies and the Government of Alberta.

INDUCTION PROGRAM TRAINING:

The department is responsible for conducting a variety of induction training for Community Peace Officers (12 weeks), Alberta Peace Officers (3 weeks) and Bylaw Enforcement Officers (3 weeks). Induction program training accounts for a significant time contribution of staff within the department.

SKILL DEVELOPMENT AND RECERTIFICATION TRAINING

The program regularly conducts skill development and recertification training for experienced officers. This training is scenario based and practical training to refine and further develop officers' skills after completing recruit training. This training increases problem-solving abilities and creates confidence in program attendees.

COMPLAINT AND ENFORCEMENT RESPONSE

The program staff are appointed as Community Peace Officers. While periodically providing/assisting with coverage, attending community events and other larger activities allows officers to maintain their skill set and be proficient in front-line operations to create relevancy when instructing courses. This also assists in the operations of the Enforcement Services department.

Law Enforcement Training Centre - Operating Budget

	2022 BUDGET	2022 ACTUAL	2023 BUDGET	2023 ACTUAL	2024 BUDGET	BUDGET CHANGE (\$)	BUDGET CHANGE (%)
OPERATING REVENUES							
Sale of Goods & Services	-	-	-	-	-	-	0.00%
Licenses and Permits	-	-	-	-	-	-	0.00%
Fines & Penalties	-	-	-	-	-	-	0.00%
Interest Income	-	-	-	-	-	-	0.00%
Other Revenues	-	-	-	398,220	525,000	525,000	0.00%
Conditional Grants	-	-	-	-	-	-	0.00%
Transfer To/From Reserves	-	-	-	-	-	-	0.00%
TOTAL: REVENUES	-	-	-	398,220	525,000	525,000	0.00%
OPERATING EXPENSES							
Salaries, Wages & Benefits	-	-	285,000	322,446	705,377	420,377	147.50%
Contracted & General Services	-	-	-	82,388	205,880	205,880	0.00%
Materials, Goods, Supplies & Utilities	-	-	-	45,481	83,000	83,000	0.00%
Other Expenditures	-	-	-	-	-	-	0.00%
Transfers To Organizations & Individuals	-	-	-	-	-	-	0.00%
Debenture & Interest	-	-	-	-	87,216	87,216	0.00%
Bank Charges & Short Term Interest	-	-	-	-	-	-	0.00%
Transfer To/From Reserves	-	-	-	-	-	-	0.00%
TOTAL: EXPENSES	-	-	285,000	450,314	1,081,473	796,473	279.46%
ENFORCEMENT SERVICES NET	0	0	285,000	52,095	556,473	271,473	95.25%

BASE BUDGET HIGHLIGHTS

Expenses

Salaries, wages and benefits increased due to \$1.50 COLA and merit increases.

Law Enforcement Training Centre commenced in 2020. As part of the increased success of the program, the County has made it a department of its own.






Council passed a motion in 2023, approving \$1,000,000. A business plan was presented to Council, and further operational costs were approved.

Program consists of one director, one coordinator, one clerk and four instructors.





Protective Services - Fire and Emergency Management

2024 Net Operating Budget	\$1,581,604
2023 Net Operating Budget	\$2,205,381
Budget Change	-\$623,777
% Change	-28.28

2023 Key Accomplishments

-  Graduation of Recruit Class 123, including seven firefighters, six firefighter cadets and two support workers.
-  Saved more than \$750,000 in property to date due to fire response and mitigation.
-  Completed 150+ FireSmart assessments.
-  Hosted mutual aid departments from other Alberta municipalities, and deployed firefighters for wildfire response outside the County in the Northwest Territories and Beaver Lake Cree Nation.
-  Further expanded mental health support for emergency services to include quarterly psychological check-ins.




2024 Approved Initiatives

-  Continue training firefighters in NFPA-certified courses to provide the best possible service to the public, and continue training County staff in emergency management roles and responsibilities.
-  Augment the Safety Codes program and fire prevention initiatives.
-  Conduct an overall inventory update for Fire Services apparatus and stations, and focus on incident response initiatives with the overall goal of reducing response times and providing adequate resources for effective, safe mitigation.
-  Continue recruitment for Recruit Class 124, with an emphasis on recruitment in rural districts, and collaborate with mutual aid partners on future joint training initiatives.

Purpose

Protective Services' goal is to protect life, property and the environment by providing quality emergency services and promoting public safety. The department oversees Lac La Biche County Fire Rescue and manages emergency preparedness and disaster response.

Key Priorities

-  Protection of life, property and the environment.
-  Continued development of department members' skill sets and knowledge.
-  Continued proactive maintenance of fire station facilities and apparatus to ensure longevity.

#DYK? Lac La Biche County is leading the province in FireSmart assessments per capita. Protective Services completed 153 assessments from Jan. 1 to July 30, 2023.

In the same time period, Lac La Biche County Fire Rescue responded to 556 fire calls, 181 of which were for outdoor and wildland fires.





Service Levels

Under Protective Services, there are 5 fire stations:

- Station #1 - Lac La Biche
- Station #2 - Plamondon
- Station #3 - Hyllo
- Station #4 - Rich Lake
- Station #5 - Owl River

Operates & trains firefighters in the effective fire operations of the following equipment:

- 6 - Engines - one for each Hall with one spare
- 2 - Rescues - Lac La Biche and Plamondon
- 1 - Ladder Truck - Lac La Biche
- 6 - Tenders
- 3 - Special Service Vehicles - Lac La Biche, Plamondon, Hyllo (RL engine - mini-pumper acts as a wildland unit when required)
- 1 - Special Service Vehicle - utility - FSC - Fire Service Coordinator
- 1 - 3/4 ton - Command vehicle - Fire Chief

EMERGENCY RESPONSE

LLBCFR - Lac La Biche County Fire Rescue shall provide, when possible, a response to all structure fires, medical assist requests; motor vehicle collisions; rescue calls; dangerous goods incidents; Class B Fires, vehicles fires; and wildland fires within the County of Lac La Biche or elsewhere in accordance with this procedure. Wildland fires include those, which the County of Lac La Biche is obligated to provide an initial response to pursuant to the Forest and Prairie Protection Act of the Province of Alberta.

STRUCTURAL FIREFIGHTING

LLBCFR shall provide Structural Firefighting at the Operation level.

MEDICAL EMERGENCIES

LLBCFR shall provide Medical Assist to AHS response at the Operation level.

DANGEROUS GOODS

LLBCFR shall provide dangerous goods response at the Awareness level.

CLASS B FIRE FIGHTING

LLBCFR shall provide Class B Firefighting for small spill fires and small containers up to 500 liters at the operation level. LLBCFR shall provide Class B Firefighting for large spills or containers more than 500 liters at the Awareness level.

WILDLAND & WILDLAND URBAN INTERFACE (WUI) FIREFIGHTING

LLBCFR shall provide Wildland Firefighting at the Technician level. LLBCFR shall provide Wildland Urban Interface Firefighting services at the Awareness level.

VEHICLE FIRE FIGHTING

LLBCFR shall provide Vehicle Firefighting at the Operation level.

RESCUE CALLS

LLBCFR shall provide Motor Vehicle Collision (MVC) rescue at the Technician level. LLBCFR shall provide Ice Rescue at the Awareness level. LLBCFR shall provide Water Rescue at the Awareness level. LLBCFR shall provide Backcountry Rescue at the Awareness level. LLBCFR shall provide other rescue services at Awareness level.

OTHER SERVICES

Public Services (Fire Pit complaints, Alarms, Unknown Odors), shall be provided either as per the LLBCFR Quality Management Plan (QMP) or as per the discretion of the Incident Commander's discretion such that adequate resources are available.

MUTUAL AID AGREEMENTS

Mutual & Automatic Aid Responses shall be provided by LLBCFR as per existing Agreements and Protocols.

If LLBCFR is requested to respond to an incident in an area that a mutual aid agreement is not in existence, LLB County Council encourages LLBCFR to respond if required approvals are in place; the appropriate resources, personnel and equipment are available, and the understanding that LLBCFR personnel will not operate outside the established Standard Operating Guidelines and Procedures. In the event LLBCFR does respond to such an agency Municipality, that agency / municipality in which the incident occurs, will be invoiced by the County of Lac La Biche, at the discretion of the Regional Fire Chief for the equipment and staffing as per LLB County Fee Schedule.

SAFETY CODES

Lac La Biche County herein referred to as "The Municipality" will administer the Safety Codes Act (Act) including the pursuant regulations and codes and standards, and Alberta Amendments that are in force and applicable in the following technical discipline(s) within their jurisdiction:

- All parts of the Alberta Fire Code
- Fire Investigation - cause and circumstance
- Public Education

FIRE SMART

The mandate of LLBC Fire Smart Division is to facilitate public/agency co-operation in the promotion of awareness and education aimed at reducing risk of loss of life and property from fire in the wildland urban interface incorporating the Fire Smart seven disciplines.

- Public education
- Fire Smart wildfire hazard assessments
- Wood chipping services

EMERGENCY MANAGEMENT

The mandate of the Emergency Management division is to establish a framework for a systematic, coordinated, and effective emergency response by Lac La Biche County to safeguard the health, safety, welfare and property of its citizens, as well as to protect the environment and economy of areas affected by an emergency.



Protective Services - Operating Budget

FIRE SERVICES

	2022 BUDGET	2022 ACTUAL	2023 BUDGET	2023 ACTUAL	2024 BUDGET	BUDGET CHANGE (\$)	BUDGET CHANGE (%)
OPERATING REVENUES							
Sale of Goods & Services	- 125,000	- 163,015	- 125,000	- 133,936	- 125,000	-	0.00%
Licenses and Permits	-	-	-	-	-	-	0.00%
Fines & Penalties	-	-	-	-	-	-	0.00%
Interest Income	-	-	-	-	-	-	0.00%
Other Revenues	- 1,500	- 2,752	- 1,500	- 3,316	- 1,500	-	0.00%
Conditional Grants	- 92,845	- 54,360	- 119,100	- 16,512	- 88,600	30,500	-25.61%
Transfer To/From Reserves	-	-	- 18,390	- 18,390	-	18,390	-100.00%
TOTAL: REVENUES	- 219,345	- 220,127	- 263,990	- 172,155	- 215,100	48,890	-18.52%
OPERATING EXPENSES							
Salaries, Wages & Benefits	975,971	787,775	1,007,556	1,001,032	926,229	81,327	-8.07%
Contracted & General Services	475,210	225,041	287,882	192,686	160,254	127,628	-44.33%
Materials, Goods, Supplies & Utilities	313,082	217,567	344,256	264,084	325,804	18,452	-5.36%
Other Expenditures	-	-	-	-	-	-	0.00%
Transfers To Organizations & Individuals	1,200	6,676	70,300	4,865	67,800	2,500	-3.56%
Debtenture & Interest	-	-	-	-	-	-	0.00%
Bank Charges & Short Term Interest	-	-	-	-	-	-	0.00%
Transfer To/From Reserves	270,608	288,998	677,669	677,669	265,641	412,028	-60.80%
TOTAL: EXPENSES	2,036,071	1,526,057	2,387,663	2,140,336	1,745,728	641,935	-26.89%
FIRE SERVICES NET	1,816,726	1,305,930	2,123,673	1,968,181	1,530,628	-593,045	-27.93%

EMERGENCY MANAGEMENT

	2022 BUDGET	2022 ACTUAL	2023 BUDGET	2023 ACTUAL	2024 BUDGET	BUDGET CHANGE (\$)	BUDGET CHANGE (%)
OPERATING REVENUES							
Sale of Goods & Services	-	-	-	-	-	-	0.00%
Licenses and Permits	-	-	-	-	-	-	0.00%
Fines & Penalties	-	-	-	-	-	-	0.00%
Interest Income	-	-	-	-	-	-	0.00%
Other Revenues	-	-	-	391,603	-	-	0.00%
Conditional Grants	- 26,510	- 22,460	-	-	-	-	0.00%
Transfer To/From Reserves	-	-	-	-	-	-	0.00%
TOTAL: REVENUES	- 26,510	- 22,460	-	391,603	-	-	0.00%
OPERATING EXPENSES							
Salaries, Wages & Benefits	26,651	31,174	-	2,797	-	-	0.00%
Contracted & General Services	16,679	271	35,319	104,823	12,959	22,360	-63.31%
Materials, Goods, Supplies & Utilities	12,742	2,044	13,056	101,616	4,684	8,372	-64.12%
Other Expenditures	-	-	-	-	-	-	0.00%
Transfers To Organizations & Individuals	-	-	-	-	-	-	0.00%
Debtenture & Interest	-	-	-	-	-	-	0.00%
Bank Charges & Short Term Interest	-	-	-	-	-	-	0.00%
Transfer To/From Reserves	-	-	33,333	33,333	33,333	-	0.00%
TOTAL: EXPENSES	56,072	33,489	81,708	242,569	50,976	30,732	-37.61%
EMERGENCY MANAGEMENT NET	29,562	11,029	81,708	-149,035	50,976	-30,732	-37.61%

BASE BUDGET HIGHLIGHTS

Expenses

Salaries, wages and benefits increased due to \$1.50 COLA and merit increases.



Reduced building and site maintenance for all sites due to decreased need.

Decrease in reserve allocation for all County fleet vehicles and equipment, reflecting the increase in replacement cost estimates that was accounted for in 2023 to bring costs up to market value.



Transportation Services

2024 Net Operating Budget	\$15,177,635
2023 Net Operating Budget	\$11,213,204
Budget Change	\$3,964,431
% Change	35.36



2023 Key Accomplishments

-  Completion of the Service Level Program objectives.
-  Continued back alley paving in various locations.

2024 Approved Initiatives

-  Completion of Service Level Program objectives planned.
-  Expansion of the County's cold mix/oiling program.

Key Priorities

-   Maintain County roadways by completing maintenance and roadway preservation programs, applying sound asset management and best management practices.

Purpose

Transportation Services is responsible for the maintenance of all roads and road-related infrastructure under Lac La Biche County's jurisdiction, including paved roads, oiled roads, gravel roads, gravel pits, back alleys, laneways, driveways, bridges, culverts, signage and streetlights, 24 hours a day, 365 days a year.

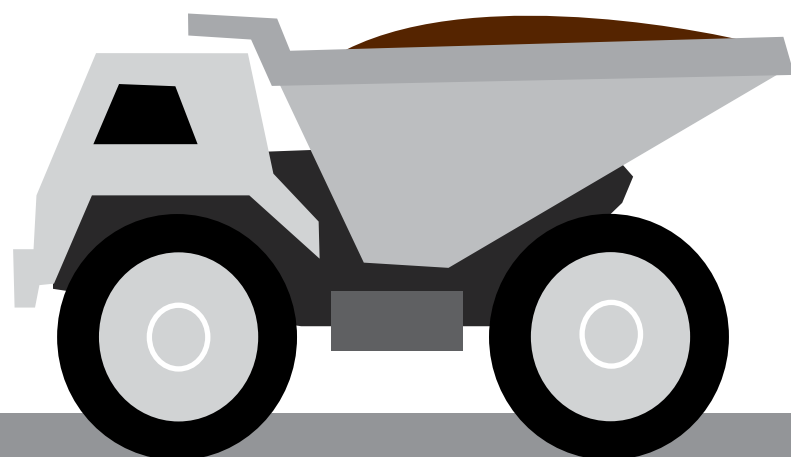
The department is also responsible for roadway infrastructure protection, including implementing road bans and managing high load permits.

#DYK? In 2023, almost 3,700 square metres are being paved under the asphalt repair program.

288 dust control applications were received this year, and 60 kilometres of crack sealing was completed.

The 2023 regravelling program consists of 50,000 tonnes to regravell 230 kilometres of road.

To date, 94 signs have been repaired, and 13 requests to install streetlights have been received.





Service Levels

ROADSIDE BRUSHING, VEGETATION TRIMMING, AND WINDSTORM CLEAN-UP

Annually, 20 to 30 kilometers of roadside brushing is completed. Additionally, the Transportation Services team trims back and cleans out vegetation in road allowances, at intersections, on corners, and in cul-de-sacs to facilitate movement of vehicles. Windstorm clean-up is completed on an as-needed reactionary basis.

DUST CONTROL

The County offers free dust control to an average of 250 rural residents annually. The County also applies dust suppression to haul roads and high traffic areas of concern.

LINE PAINTING AND TRAFFIC CONTROL MARKINGS

Line painting and traffic control marking painting within the hamlets – such as crosswalks, parking stalls, handicap parking stalls, and municipal parking lots – are completed by County staff annually. For the paved roads within the County, they are painted annually by an external contracted service.

RE-GRAVELLING PROGRAM

Gravel roads are monitored and maintained from April to September and based on the condition of the road, different techniques will be used to maintain a suitable road surface for safe travel, including re-gravelling. Annually 650 kilometers of roads are re-gravelled (on average). Approaches that require re-gravelling are also addressed during the program.

GRAVEL ROAD REHABILITATION

Annually, the levels of service objective for gravel road rehabilitation are to rehabilitate ten kilometers of gravel roadway. Reconstruction is required when remedial measures are no longer effective or other factors, such as downhill or soil movement, have changed the camber or shape of the road. Partial reconstruction of the roadway involves localized base repairs along with shoulder pulling and regravelling.

GRAVEL PIT OPERATIONS

Transportation Services is responsible for the maintenance of all County-owned and leased gravel pits that have approximately fifty years of gravel reserves.

RE-OILING PROGRAM

Annually, the levels of service objective for Transportation Services' re-oiling program are to rehabilitate five kilometers of oiled roadway.

POTHOLE REPAIRS AND PATCHING

The levels of service for potholes on paved and oiled roads is that the potholes will be repaired as soon as possible, with consideration to the time of year and availability of crews and materials.

CRACK SEALING

Annually, the levels of service objective for the Transportation Services team includes completion of crack sealing on paved roads and within the Hamlets.

BRIDGE AND CULVERT MAINTENANCE

Throughout the year the levels of service objective for the Transportation Services team includes completion of minor repairs identified on the County's owned bridges and cleaning of bridge culverts.

STREET SWEEPING

Bi-annual and weekly sweeping of the County's roadways is carried out within the Hamlets by mechanical broom sweepers. Annually, the County completes 10 complete passes within the hamlets and 30 passes for the Business Zone and Priority 1 roads. Rural sweeping (which uses a pull-behind sweeper) is completed once every spring, with additional sweeping as required. In total, 250 kms of road get swept each year.

ROADSIDE CLEAN-UP

The County levels of service for the roadside clean-up program is to serve an average of ten groups annually, where non-profit community groups are engaged and financially compensated for picking up litter in the ditches on the County's paved surface roads. Typically, the Transportation Services team coordinates a roadside clean-up in the spring and one in the fall.

SUMMER GRADING PROGRAM

Transportation Services maintains the gravel roads and completes shoulder pulling of 100 kms annually.

The level of service for the summer grading program is as follows:

- Priority gravel roads are graded every two and a half weeks (on average), weather permitting.
- High traffic volume roads are graded more often than lower traffic roads.
- High traffic volume roads are graded first, if necessary, after rain.
- Access roads are graded at least once a year, depending on time and road conditions.
- Staff will rip up dust control sections if it represents a risk to the driving public.
- Repair of soft spots in gravel roads will be undertaken if funding is in place and when crews and materials are available.

ASPHALT REPAIRS

Asphalt repairs are a contracted service and the level of service is budget dependent.

GUARDRAIL, FENCE AND GATE REPAIRS

The level of service for fence and gate inspections is that all County owned fences and gates under the responsibility of Transportation Services have bi-annual inspections and corrective repairs.



FORESTRY SERVICE ROAD MAINTENANCE

Maintaining forestry service roads provide access to Crown land, forestry operations, and oil and gas sites.

RAILWAY CROSSING MAINTENANCE

The level of service for railway crossing maintenance includes bi-annual inspections for all the roadway approaches up to the edge of the railway crossing. Further to this, the gravel roads approaches to the railway crossings are maintained by the grader operators on an on-going basis and the asphalt approaches are maintained by the Transportation Services crew.

SNOW PLOWING AND CLEARING

The County snow plowing level of service begins once snow accumulation reaches 25 mm. Snow and ice control services are prioritized within the County, with heavily trafficked and arterial roadways as the highest priorities. Neighborhood roadways and cul-de-sac streets are cleared as time permits or once the snow event has subsided.

SPRING RUNOFF MONITORING AND CONTROL

Further to snow plowing, staff from Transportation Services monitor water levels and weather conditions from the annual spring runoff. Transportation Services has staff dedicated to checking roads and directing staff on when and where steaming, road repairs, or barricades and warning signs are required.

WINTER ICE ROAD

The Lac La Biche Ice Road is a winter road that crosses the lake ice between the boat launch at Maccagno Point and the boat launch at Poplar Point. The County starts testing the ice thickness in mid-December to assure the ice is thick enough for equipment to work.

RESIDENTIAL APPROACH MAINTENANCE

The first approach to a quarter section of land is provided by the County free of charge, however residents must apply and pay for any other approaches. A secondary approach may be approved at the discretion of the County for a fee. Transportation Services is responsible for maintaining of the approaches once they pass final approval, repairing approximately fifty approaches per year.

UTILITY RIGHT-OF-WAY MAINTENANCE

Right-of-way inspections are conducted annually in the spring, with maintenance carried out over the summer months. Municipal right-of-ways are located throughout Hamlets and contain buried water, sewer, and/or stormwater infrastructure. Keeping right-of-ways accessible is essential to maintaining infrastructure in the event of failure.

FLOOD RESPONSE AND RECOVERY

Routine inspections on high-risk areas are performed by the County before and during heavy rain events. This level of service is provided to the community to ensure adequate drainage, reduce overland flow on roadways and reduce the potential for loss of life and damage to property.

SPILL RESPONSE

When requested by Protective Services, the Transportation Services department responds to spills of known substances on County property and supports Protective Services when it comes to unknown or hazardous materials. Response involves stopping the leading edge of the spill, blocking access to drainages and creeks, and containing the spill using absorbents, pillows, and pads.

SIGN MAINTENANCE AND DELINEATORS

Annually, the levels of service for County's traffic signs and address signs includes repair or replacement (on average) of 200 signs. Further to this, guard rails, bollards, and delineators are inspected annually, and corrective repairs are completed on these assets as required by the inspection.

STREET LIGHTS

The levels of service for street lights within Lac La Biche County neighborhoods include annual inspections by an external contractor to ensure safe and normal operations.

SIDEWALK INSPECTION AND REPAIR PROGRAM

The level of service for the Sidewalk Inspection and Repair Program includes an annual inspection, with corrective repairs undertaken as required, and inspections throughout the year that are requested by residents. Inspections are conducted to identify trip hazards, winter damage, and vehicle damage.

AIRPORT MANAGEMENT AND OPERATIONS

Airport management and operations includes the activities of setting budget, asset management and capital planning and the strategy of the airport to gather and provide information on commercial, private operational priorities. The primary objective of the Lac La Biche Airport is to develop an attainable phased development plan concept that will satisfy the needs of the airport in a safe and sustainable manner.

ROADWAY PROTECTION, ROAD BANS, AND HIGH LOAD PERMITS

The Transportation Services department works with industry and utilities for the permitting and approval of road use agreements, access approaches, pipeline crossings, road bans and high load permits.



Transportation Services - Operating Budget

TRANSPORTATION SERVICES

	2022 BUDGET	2022 ACTUAL	2023 BUDGET	2023 ACTUAL	2024 BUDGET	BUDGET CHANGE (\$)	BUDGET CHANGE (%)
OPERATING REVENUES							
Sale of Goods & Services	66,847	40,577	66,847	27,101	66,847	-	0.00%
Licenses and Permits	-	20,996	-	24,216	-	-	0.00%
Fines & Penalties	-	-	-	-	-	-	0.00%
Interest Income	-	-	-	-	-	-	0.00%
Other Revenues	67,626	73,118	67,626	49,049	67,626	-	0.00%
Conditional Grants	-	194,253	-	-	-	-	0.00%
Transfer To/From Reserves	-	-	-	-	-	-	0.00%
TOTAL: REVENUES	134,473	328,943	134,473	100,366	134,473	-	0.00%
OPERATING EXPENSES							
Salaries, Wages & Benefits	3,426,045	3,545,317	3,593,932	3,668,487	3,920,776	326,844	9.09%
Contracted & General Services	1,320,633	1,675,906	2,055,583	1,272,853	2,815,622	760,039	36.97%
Materials, Goods, Supplies & Utilities	3,276,488	2,748,229	3,202,384	2,551,688	5,157,656	1,955,272	61.06%
Other Expenditures	-	-	-	-	-	-	0.00%
Transfers To Organizations & Individuals	-	-	-	-	-	-	0.00%
Debenture & Interest	82,493	71,857	105,269	74,122	1,024,804	919,535	873.51%
Bank Charges & Short Term Interest	-	-	-	-	-	-	0.00%
Transfer To/From Reserves	-	-	2,233,333	2,233,333	2,233,333	-	0.00%
TOTAL: EXPENSES	8,105,659	8,041,310	11,190,501	9,800,484	15,152,191	3,961,690	35.40%
TRANSPORTATION SERVICES NET	7,971,186	7,712,366	11,056,028	9,700,118	15,017,718	3,961,690	35.83%

AIRPORT OPERATIONS

	2022 BUDGET	2022 ACTUAL	2023 BUDGET	2023 ACTUAL	2024 BUDGET	BUDGET CHANGE (\$)	BUDGET CHANGE (%)
OPERATING REVENUES							
Sale of Goods & Services	72,828	77,934	72,828	65,211	72,828	-	0.00%
Licenses and Permits	-	-	-	-	-	-	0.00%
Fines & Penalties	-	-	-	-	-	-	0.00%
Interest Income	-	-	-	-	-	-	0.00%
Other Revenues	-	-	-	-	-	-	0.00%
Conditional Grants	-	-	-	-	-	-	0.00%
Transfer To/From Reserves	-	-	-	-	-	-	0.00%
TOTAL: REVENUES	72,828	77,934	72,828	65,211	72,828	-	0.00%
OPERATING EXPENSES							
Salaries, Wages & Benefits	110,590	45,375	111,692	46,145	131,808	20,116	18.01%
Contracted & General Services	59,012	17,250	73,512	40,664	55,853	17,659	-24.02%
Materials, Goods, Supplies & Utilities	36,300	26,094	44,800	30,647	45,084	284	0.63%
Other Expenditures	-	-	-	-	-	-	0.00%
Transfers To Organizations & Individuals	-	-	-	-	-	-	0.00%
Debenture & Interest	-	-	-	-	-	-	0.00%
Bank Charges & Short Term Interest	-	-	-	-	-	-	0.00%
Transfer To/From Reserves	-	-	-	-	-	-	0.00%
TOTAL: EXPENSES	205,902	88,720	230,004	117,456	232,745	2,741	1.19%
AIRPORT OPERATIONS NET	133,074	10,786	157,176	52,245	159,917	2,741	1.74%



Transportation Services - Operating Budget Continued

TRANSPORTATION OPERATIONAL EXPENSES	2022 BUDGET	2022 ACTUAL	2023 BUDGET	2023 ACTUAL	2024 BUDGET	BUDGET CHANGE (\$)	BUDGET CHANGE (%)
GENERAL ADMINISTRATION	3,731,974.00	3,741,032.42	6,164,732.00	6,085,804.40	7,395,574.00	1,230,842	19.97%
TRAINING SESSIONS & CONFERENCES	28,539.00	27,133.81	29,939.00	25,188.93	33,437.00	3,498	11.68%
BUILDING MAINTENANCE	21,053.00	22,704.23	21,053.00	27,778.84	21,092.00	39	0.19%
APPROACH CONSTRUCTION	70,400.00	87,848.08	70,400.00	70,094.29	70,404.00	4	0.01%
ASPHALT REPAIR	133,000.00	292,971.39	529,950.00	458,888.46	457,058.00	-72,892	-13.75%
BRIDGE MAINTENANCE	80,000.00	73,115.80	140,000.00	3,279.98	115,000.00	-25,000	-17.86%
BRUSHING	45,200.00	33,495.05	71,700.00	80,372.25	780,700.00	709,000	988.84%
DUST CONTROL	256,050.00	237,080.65	256,050.00	179,736.12	256,056.00	6	0.00%
GRAVEL PIT OPERATIONS & MAINTENANCE	69,300.00	116,388.18	69,300.00	50,877.99	69,304.00	4	0.01%
LINE PAINTING	153,054.00	177,035.61	153,054.00	187,834.19	197,268.00	44,214	28.89%
OILING	880,900.00	950,743.96	880,900.00	816,392.97	2,845,900.00	1,965,000	223.07%
REGRAVEL	1,532,000.00	658,620.86	1,232,000.00	982,375.85	1,372,006.00	140,006	11.36%
ROAD GRADING	10,000.00	8,709.00	10,000.00	17,902.60	9,996.00	-4	-0.04%
ROADSIDE CLEANUP	45,940.00	17,943.08	45,940.00	30,049.11	45,948.00	8	0.02%
SIDEWALK REPAIRS	30,000.00	22,829.41	30,000.00	5,178.99	30,000.00	-	0.00%
SIGN MAINTENANCE	32,500.00	36,632.34	36,500.00	51,164.09	146,542.00	110,042	301.48%
SNOW & ICE CONTROL	361,200.00	1,065,917.91	741,600.00	308,826.16	736,196.00	-5,404	-0.73%
STREET SWEEPING	5,150.00	159.76	2,650.00	112.96	2,652.00	2	0.08%
STREET LIGHTS	279,999.00	335,216.00	364,333.00	363,937.43	364,332.00	-1	0.00%
RAILWAY CROSSING MAINTENANCE	10,200.00	6,833.60	10,200.00	7,387.57	30,504.00	20,304	199.06%
PATCH GRAVEL	58,000.00	585.98	58,000.00	4668.34	0.00	-58,000	-100.00%
FENCE REPAIRS	11,000.00	261.63	11,000.00	1,552.89	10,992.00	-8	-0.07%
RURAL ADDRESSING	0.00	0.00	0.00	0.00	0.00	-	0.00%
ICE ROADS	10,200.00	23,345.00	11,200.00	5,294.68	11,234.00	34	0.30%
SUB GRADE REPAIRS	250,000.00	104,705.81	250,000.00	35,784.63	149,996.00	-100,004	-40.00%
TOTAL: TRANSPORTATION EXPENSES	8,105,659	8,041,310	11,190,501	9,800,484	15,152,191	3,961,690	35.40%

BASE BUDGET HIGHLIGHTS

Expenses

Salaries, wages and benefits increased due to \$1.50 COLA and merit increases.

Cold Mix and Brushing program costs reflect the increase in service levels as discussed by Council.

Reduced Subgrade Repair program costs reflect forecasted repairs in 2024.

The decrease in Airport Operations contracted services is related to airport line painting that was completed in 2023.

Streetlight electricity costs have increased over prior years.

Utilities (Water, Sewer, Drainage & Natural Gas Services)







2024 Net Operating Budget	\$9,375,830
2023 Net Operating Budget	\$7,317,020
Budget Change	\$2,155,142
% Change	28.14

Purpose



The Utilities department provides safe, consistent drinking water from the lake to residents' homes. From the homes, wastewater is collected and treated to the highest standards in Alberta to protect the environment. These functions include repairing the water distribution and sewer systems, and replacing aging infrastructure to minimize operational costs.

The department also maintains overland drainage throughout the County, along with the storm sewer systems within the hamlets, to protect infrastructure and the environment, and provides natural gas within the County's service area.







2023 Key Accomplishments

-  Upgraded Truck Fill stations to debit/credit payment systems.
-  Replaced Natural Gas Regulation Station #3.
-  Installed 900 metres of natural gas mains and residential services to replace aging steel infrastructure.
-  Completed the operational takeover of the BNR wastewater treatment plant.
-  Replaced culverts on Range Road 162 (Plamondon-Caslan Connector) along with multiple other locations to improve drainage.
-  Reduced operational costs related to flooding and damages through improved beaver management.

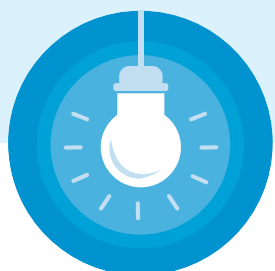
2024 Approved Initiatives

-   Continue replacing cast iron water mains and steel natural gas distribution mains and services with more durable alternatives.

Key Priorities

-   Continue to optimize the water and wastewater treatment processes.
-  Continue to improve drainage in existing subdivisions and County roadways.
-  Continue to strategically replace steel natural gas distribution mains and services.
-   Continue to optimize the wastewater collection system to improve the longevity of its supporting infrastructure.

#DYK? The BNR wastewater treatment plant uses micro-organisms to effectively treat wastewater without added chemicals — so the water that comes out of the plant is of better quality than the water drawn from the lake to treat for consumption.





Service Levels

Treat water to the highest standards for the public.

Operate and maintain the water distribution system, including truck fills for residential and commercial hauling.

Operate and maintain the wastewater collection system to the highest standards.

Treatment of wastewater before being returned to the environment.

Safe operations of the natural gas distribution system within the franchise boundaries of Lac La Biche County.

Management of the drainage systems affecting County infrastructure.

Utilities - Operating Budget

DRAINAGE

	2022 BUDGET	2022 ACTUAL	2023 BUDGET	2023 ACTUAL	2024 BUDGET	BUDGET CHANGE (\$)	BUDGET CHANGE (%)
OPERATING REVENUES							
Sale of Goods & Services	-	-	-	-	-	-	0.00%
Licenses and Permits	-	-	-	-	-	-	0.00%
Fines & Penalties	-	-	-	-	-	-	0.00%
Interest Income	-	-	-	-	-	-	0.00%
Other Revenues	-	4,188	-	10,341	-	-	0.00%
Conditional Grants	-	-	-	-	-	-	0.00%
Transfer To/From Reserves	-	-	-	-	-	-	0.00%
TOTAL: REVENUES	-	4,188	-	10,341	-	-	0.00%
OPERATING EXPENSES							
Salaries, Wages & Benefits	200,923	114,130	219,588	191,816	249,533	29,945	13.64%
Contracted & General Services	451,000	432,510	602,100	436,589	356,100	246,000	-40.86%
Materials, Goods, Supplies & Utilities	184,550	98,824	184,550	130,501	92,200	92,350	-50.04%
Other Expenditures	-	-	-	-	-	-	0.00%
Transfers To Organizations & Individuals	-	-	-	-	-	-	0.00%
Debtenture & Interest	-	-	-	-	-	-	0.00%
Bank Charges & Short Term Interest	-	-	-	-	-	-	0.00%
Transfer To/From Reserves	-	-	-	-	-	-	0.00%
TOTAL: EXPENSES	836,473	645,464	1,006,238	758,905	697,833	308,405	-30.65%
UTILITIES - DRAINAGE NET	836,473	641,276	1,006,238	748,565	697,833	-308,405	-30.65%

WATER

	2022 BUDGET	2022 ACTUAL	2023 BUDGET	2023 ACTUAL	2024 BUDGET	BUDGET CHANGE (\$)	BUDGET CHANGE (%)						
OPERATING REVENUES													
Sale of Goods & Services	-	863,232	-	796,889	-	917,104	-	848,621	-	960,270	-	43,166	4.71%
Licenses and Permits	-	-	-	-	-	-	-	-	-	-	-	-	0.00%
Fines & Penalties	-	24,727	-	47,401	-	30,000	-	44,582	-	35,000	-	5,000	16.67%
Interest Income	-	-	-	-	-	-	-	-	-	-	-	-	0.00%
Other Revenues	-	-	-	46,290	-	-	-	7,656	-	-	-	-	0.00%
Conditional Grants	-	2,100	-	-	-	-	-	-	-	-	-	-	0.00%
Transfer To/From Reserves	-	-	-	-	-	-	-	-	-	-	-	-	0.00%
TOTAL: REVENUES	-	890,059	-	890,580	-	947,104	-	900,859	-	995,270	-	48,166	5.09%
OPERATING EXPENSES													
Salaries, Wages & Benefits	487,983	473,411	526,449	567,595	583,740	57,291	10.88%						
Contracted & General Services	563,426	434,780	671,810	410,687	578,869	92,941	-13.83%						
Materials, Goods, Supplies & Utilities	703,659	772,357	846,900	819,965	773,825	73,075	-8.63%						
Other Expenditures	-	-	-	-	-	-	0.00%						
Transfers To Organizations & Individuals	15,000	15,418	20,000	24,910	15,000	5,000	-25.00%						
Debtenture & Interest	120,295	125,199	158,857	158,857	2,049,607	1,890,750	1190.22%						
Bank Charges & Short Term Interest	-	-	-	-	-	-	0.00%						
Transfer To/From Reserves	-	-	3,533,333	3,533,333	3,533,333	-	0.00%						
TOTAL: EXPENSES	1,890,363	1,821,164	5,757,349	5,515,348	7,534,374	1,777,025	30.87%						
UTILITIES - WATER NET	1,000,304	930,583	4,810,245	4,614,488	6,539,104	1,825,191	35.94%						



Utilities - Operating Budget Continued

SEWER

	2022	2022	2023	2023	2024	BUDGET	BUDGET
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	CHANGE (\$)	CHANGE (%)
OPERATING REVENUES							
Sale of Goods & Services	- 741,049 -	658,647 -	878,696 -	788,477 -	1,014,825 -	136,129	15.49%
Licenses and Permits	-	-	-	-	-	-	0.00%
Fines & Penalties	-	-	-	-	-	-	0.00%
Interest Income	-	-	-	-	-	-	0.00%
Other Revenues	- -	39,472	-	-	-	-	0.00%
Conditional Grants	-	-	-	-	-	-	0.00%
Transfer To/From Reserves	- 50,000 -	50,000	-	-	-	-	0.00%
TOTAL: REVENUES	- 791,049 -	748,118 -	878,696 -	788,477 -	1,014,825 -	136,129	15.49%
OPERATING EXPENSES							
Salaries, Wages & Benefits	484,674	409,217	850,350	570,573	722,489 -	127,861	-15.04%
Contracted & General Services	1,763,168	1,716,232	1,229,129	1,064,210	489,646 -	739,483	-60.16%
Materials, Goods, Supplies & Utilities	332,813	342,747	437,574	464,535	542,975	105,401	24.09%
Other Expenditures	-	-	-	-	-	-	0.00%
Transfers To Organizations & Individuals	50,000	-	25,000	-	15,000 -	10,000	-40.00%
Debtenture & Interest	134,070	138,790	158,857	158,857	2,049,607	1,890,750	1190.22%
Bank Charges & Short Term Interest	-	-	-	-	-	-	0.00%
Transfer To/From Reserves	-	-	-	-	-	-	0.00%
TOTAL: EXPENSES	2,764,725	2,606,986	2,700,910	2,258,175	3,819,717	1,118,807	41.42%
UTILITIES - SEWER NET	1,973,676	1,858,867	1,822,214	1,469,698	2,804,892	982,678	53.93%

NATURAL GAS

	2022	2022	2023	2023	2024	BUDGET	BUDGET
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	CHANGE (\$)	CHANGE (%)
OPERATING REVENUES							
Sale of Goods & Services	- 3,097,015 -	3,771,590 -	3,618,435 -	2,439,061 -	3,618,435	-	0.00%
Licenses and Permits	-	-	-	-	-	-	0.00%
Fines & Penalties	- 2,081	- -	2,000	- -	2,000	-	0.00%
Interest Income	-	-	-	-	-	-	0.00%
Other Revenues	-	-	-	57,075	-	-	0.00%
Conditional Grants	- -	63,111	-	-	-	-	0.00%
Transfer To/From Reserves	-	-	-	-	-	-	0.00%
TOTAL: REVENUES	- 3,099,096 -	3,834,700 -	3,620,435 -	2,496,135 -	3,620,435	-	0.00%
OPERATING EXPENSES							
Salaries, Wages & Benefits	560,508	461,392	470,905	449,525	274,507 -	196,398	-41.71%
Contracted & General Services	240,636	127,248	247,775	160,766	166,790 -	80,985	-32.68%
Materials, Goods, Supplies & Utilities	1,931,736	2,513,742	2,430,078	1,397,466	2,363,139 -	66,939	-2.75%
Other Expenditures	-	-	-	-	-	-	0.00%
Transfers To Organizations & Individuals	-	-	-	-	-	-	0.00%
Debtenture & Interest	-	-	-	-	-	-	0.00%
Bank Charges & Short Term Interest	-	-	-	-	-	-	0.00%
Transfer To/From Reserves	-	-	150,000	150,000	150,000	-	0.00%
TOTAL: EXPENSES	2,732,880	3,102,382	3,298,758	2,157,757	2,954,436 -	344,322	-10.44%
UTILITIES - NATURAL GAS NET	-366,216	-732,318	-321,677	-338,378	-665,999	-344,322	107.04%

BASE BUDGET HIGHLIGHTS

Revenues

Increased water and sewer revenues reflect the rate implementation plan that Council approved for 2023.

Expenses

Salaries, wages and benefits increased due to \$1.50 COLA and merit increases.

Reduction of \$150,000 in contracted services as Storm Water Management Plant was completed in 2023.

Water Utility contracted services include a reduced budget of \$75,000 in line repair, and \$60,000 of WTP repairs that were completed in 2023.

The costs of operating the BNR plant in-house have been adjusted to reflect the end of the contract in 2023.



Engineering Services (Project Coordination Team)

2024 Net Operating Budget	\$921,497
2023 Net Operating Budget	\$1,225,641
Budget Change	-\$304,144
% Change	-24.82

Purpose

The Engineering Services department's purpose is to provide Lac La Biche County with professional project management delivery, construction management and support for the delivery of capital projects, as well as facilitating timely resolution of any related issues.





2023 Key Accomplishments

-  Successful completion of various road, bridge, water, sewer and building capital projects on time and within budget.
-  Completed the following notable capital projects:
 - Beaver Hill Road & 91 Avenue Intersection Improvements
 - Young's Beach Base & Pave
 - Tarrabain Drive Base & Pave
 - Phase 1 of Main Street Revitalization

2024 Approved Initiatives

-  Initiate and execute approved 2024 capital projects, including Phase 2 of Main Street Revitalization.
-  Further development of project administration, with a focus on best practices that are transferrable to all County departments.
-  Improve stakeholder consultation and involvement, and improve communication channels between internal and external stakeholders.

Key Priorities

-  Encourage both technical and non-technical staff to engage in professional development activities.
-  Establish project management reporting tools, and streamline department procedures.
-  Successfully complete 2024 capital projects on time and within budget.
-  Complete engineered shovel-ready projects within the 10-Year Capital Plan.



Culvert replacements in 2023





Service Levels

PROJECT MANAGEMENT

Long-range planning by County departments is critical when developing a project plan and financial commitment. Project planning provides oversight on land use permitting requirements, right of way/land acquisitions, pipeline/utility conflicts, environmental considerations, procurement processes, administrative accountability and stakeholder involvement to ensure recommendations and approvals for development in the County meets all required objectives and legislative compliance.

visitors. Construction Administration, Land Use Permits, Utility Coordination and Scope/Schedule Management are outputs of project planning.

SUPPORT DELIVERY

Within the overall Infrastructure Services division, Engineering Services provides specialized services to streamline efficiencies between Transportation Services, Environmental Services, Utilities and Fleet Services departments and their capital project initiatives.

CONSTRUCTION MANAGEMENT

Engineering Services works closely with other County departments to inform, manage, control, and finalize construction projects that affect the day-to-day activities of County residents and

Engineering Services - Operating Budget

	2022 BUDGET	2022 ACTUAL	2023 BUDGET	2023 ACTUAL	2024 BUDGET	BUDGET CHANGE (\$)	BUDGET CHANGE (%)
OPERATING REVENUES							
Sale of Goods & Services	-	-	-	-	-	-	0.00%
Licenses and Permits	-	-	-	-	-	-	0.00%
Fines & Penalties	-	-	-	-	-	-	0.00%
Interest Income	-	-	-	-	-	-	0.00%
Other Revenues	133,000	156,041	-	-	-	-	0.00%
Conditional Grants	130,793	2,175	-	-	-	-	0.00%
Transfer To/From Reserves	-	-	135,700	135,700	-	135,700	-100.00%
TOTAL: REVENUES	263,793	158,216	135,700	135,700	-	135,700	-100.00%
OPERATING EXPENSES							
Salaries, Wages & Benefits	704,797	694,199	706,043	726,284	730,672	24,629	3.49%
Contracted & General Services	448,934	380,474	647,173	457,251	182,700	-464,473	-71.77%
Materials, Goods, Supplies & Utilities	9,125	4,495	8,125	4,797	8,125	-	0.00%
Other Expenditures	-	-	-	-	-	-	0.00%
Transfers To Organizations & Individuals	-	-	-	-	-	-	0.00%
Debtenture & Interest	-	-	-	-	-	-	0.00%
Bank Charges & Short Term Interest	-	-	-	-	-	-	0.00%
Transfer To/From Reserves	-	135,700	-	-	-	-	0.00%
TOTAL: EXPENSES	1,162,856	1,214,869	1,361,341	1,188,332	921,497	-439,844	-32.31%
ENGINEERING SERVICES NET	899,062	1,056,653	1,225,641	1,052,632	921,497	-304,144	-24.82%

BASE BUDGET HIGHLIGHTS

Expenses

Salaries, wages and benefits increased due to \$1.50 COLA and merit increases. Corresponding reduction in engineering expenses for the Heart Lake Road project.



Fleet Services

2024 Net Operating Budget	\$4,982,283
2023 Net Operating Budget	\$6,940,360
Budget Change	-\$1,958,077
% Change	-28.21

2023 Key Accomplishments

- Procured 2023 equipment capital replacements and new growth approved by Council.
- Updated the County's Vehicle Use Policy.

2024 Approved Initiatives

- The 2024 Equipment Replacement program includes the following: two Motor Graders, three Ag. Tractors, a Ditch Mower, a Beach Cleaner, a Mastic Melter Pothole Patcher, a Tire Balancer and a Tandem Axle Plow Truck.

Key Priorities

- Research and development of new products and technologies.
- Asset management of fleet to track the utilization of all vehicles and equipment.
- Research and implement use of AVL (Automatic Vehicle Location) System to track after-hours vehicle usage.
- Procure all new vehicles and equipment on time and on budget.
- Disposition of surplus vehicles and equipment.
- Maintain and repair vehicles and equipment in a safe and timely manner.
- Maintain all inventories for parts, blades, tires, fuel, etc.
- Coordinate annual crane inspections and annual lift inspections.

Purpose

The Fleet Services department manages the municipality's fleet of vehicles, construction and maintenance equipment. This includes the following:

- Maintaining and repairing vehicles and equipment.
- Maintaining inventories of parts, blades, tires, fuel, etc.
- Developing vehicle and equipment replacement schedules.
- Procuring parts, vehicles and equipment.
- Reassigning and disposing of vehicles and equipment.

#DYK? Lac La Biche County has purchased a total of 424 units of equipment since amalgamation in 2007.



Service Levels

STATISTICS

2023 statistics are as of July 31, 2023.

Repair Requests:

2022 - 811

2023 - 495

Open Repair Requests:

2022 - 7

2023 - 53

Commercial Vehicle inspections Completed (Note: Bus inspections are every six months):

2022 - 47 (4 buses)

2023 - 42 (5 buses)

GovDeals Online Auction:

2022 - \$89,352.00

2023 - \$23,644.66

Fleet Services Vehicle Requests by Days

2022 - 211

2023 - 133

ANNUAL NUMBER OF REPLACEMENT AND NEW EQUIPMENT ADDED TO FLEET

EQUIPMENT & VEHICLE REPAIR SERVICE

Code of Practice for Vehicle Inspection Program Facilities. Facility is operated strictly in accordance with the Traffic Safety Act and its regulations. Statutory Planning Annual and semi-annual inspections are done in accordance with Provincial Regulations.

Scheduled Preventative Maintenance. Follow the manufactures recommendations.

Unscheduled Repairs. Perform all unscheduled repairs in timely matter.

Warranty Repairs. Ensure that warranty repairs are done at servicing locations or parts are supplied for such repairs.

PROCUREMENT OF PARTS & INVENTORY AND CONSUMABLES

Parts purchased to support the Maintenance Program.

Process parts requisition orders from technicians for same day/next day requests

Reconcile calculated inventory with physical counts. Perform perpetual inventory counts.

Maintain fuel, lubricants, parts, blade and bulk storage inventories.

Review repair orders to see that inventory is properly recorded.

Parts purchased in support of other departments.

Assist other County departments in procuring goods and services when requested.

Fuel Card Inventory & Distribution. Ensure there is a supply

of fuel cards to meet the demands of the organization. Monitor fuel usage at remote sites. Reconcile logbooks. Verify allocated fuel usage monthly by department.

EQUIPMENT VEHICLE ALLOCATION

Coordinate the departmental requirements for vehicles and equipment.

Reassign equipment based on department needs.

Coordinate a fleet of vehicles used by summer and seasonal employees.

Coordinate vehicle requests submitted from the organization for day-to-day needs.

Ensure that equipment is properly used, and the County gets a full life cycle of the units.

Coordinate and perform seasonal equipment change overs.

PROCUREMENT & DISPOSITION OF EQUIPMENT & VEHICLES

Purchase Capital Replacement & New Equipment.

Disposal of Replacement Equipment.

Assist Departments with Future Equipment Requirements.

Insurance & Registration.

Catalogue Equipment Inventory.

Growth Monitoring and Reporting.





Fleet Services - Operating Budget

	2022 BUDGET	2022 ACTUAL	2023 BUDGET	2023 ACTUAL	2024 BUDGET	BUDGET CHANGE (\$)	BUDGET CHANGE (%)
OPERATING REVENUES							
Sale of Goods & Services	-	-	-	-	-	-	0.00%
Licenses and Permits	-	-	-	-	-	-	0.00%
Fines & Penalties	-	-	-	-	-	-	0.00%
Interest Income	-	-	-	-	-	-	0.00%
Other Revenues	-	11,831	-	29,619	-	-	0.00%
Conditional Grants	-	-	-	-	-	-	0.00%
Transfer To/From Reserves	-	-	-	-	-	-	0.00%
TOTAL: REVENUES	-	11,831	-	29,619	-	-	0.00%
OPERATING EXPENSES							
Salaries, Wages & Benefits	1,187,577	1,154,516	1,257,212	1,252,395	1,287,245	30,033	2.39%
Contracted & General Services	301,700	289,204	414,900	392,561	449,006	34,106	8.22%
Materials, Goods, Supplies & Utilities	1,170,757	1,945,124	1,612,740	1,654,772	1,577,448	35,292	-2.19%
Other Expenditures	-	-	-	-	-	-	0.00%
Transfers To Organizations & Individuals	-	-	-	-	-	-	0.00%
Debtenture & Interest	-	-	-	-	-	-	0.00%
Bank Charges & Short Term Interest	-	-	-	-	-	-	0.00%
Transfer To/From Reserves	1,787,660	1,787,660	3,655,508	3,675,608	1,668,584	1,986,924	-54.35%
TOTAL: EXPENSES	4,447,694	5,176,504	6,940,360	6,975,336	4,982,283	1,958,077	-28.21%
FLEET SERVICES NET	4,447,694	5,188,335	6,940,360	6,945,717	4,982,283	-1,958,077	-28.21%

BASE BUDGET HIGHLIGHTS

Expenses

Salaries, wages and benefits increased due to \$1.50 COLA and merit increases.

Decrease in reserve allocation for all County fleet vehicles and equipment, reflecting the increase in replacement cost estimates that was accounted for in 2023 to bring costs up to market value.



Environmental Services (Environment, Agriculture Services and Waste & Recycling Management)

2024 Net Operating Budget	\$2,874,749
2023 Net Operating Budget	\$3,010,610
Budget Change	-\$135,861
% Change	-4.51

2023 Key Accomplishments

-  Commissioning of the new compost pad at Beaver Lake Landfill, and completion of the new Agricultural Service Board chemical warehouse.
-  Introduced a mattress recycling pilot, and completed a FoodCycler pilot in collaboration with Food Cycle Science.
-  Participated in a Wetland Replacement Program through Alberta Environment & Protected Areas.
-  Implementing a Hydrometric Monitoring Program to develop a nutrient/water budget, and participating in the Algal Bloom Monitoring Project through the University of Alberta.
-  The new online What Goes Where tool had 761 user sessions, with 1,494 materials being searched by customers from September 2022 to September 2023.



2024 Approved Initiatives

-  Improve stormwater management and correct structural issues at Beaver Lake Landfill.
-  Complete a pilot program for curbside pickup of organics (leaf and yard waste).

Purpose

The Environmental Services department provides three types of services: waste & recycling management, environmental services, and agricultural services. The department operates two landfills and four transfer stations, in addition to the curbside pickup program. Environmental initiatives include watershed management and lake water quality monitoring, as well as numerous educational workshops and events. Agricultural services include roadside vegetation management, weed inspections, equipment rentals, public outreach and education, etc.

Key Priorities

-  Continued enhancement of waste and recycling services.
-  Implementation of action items within the Lac La Biche Watershed Management Plan, which include additional data collection, grant applications, education programs, etc. to assist with lake water quality management and improvement.

#DYK? The County completed 35 canola clubroot inspections in 2023, representing a 133% increase in surveys from last year.

The department also completed 280 weed inspections and sprayed nearly 390 kilometres of roadside, compared to 260 kilometres in 2022.



Service Levels

AGRICULTURAL SERVICE BOARD (ASB)

Makes recommendations to Council on agriculture-related policies and other matters.

Meets approximately eight times a year to discuss programs and services relevant to the agricultural community and the municipality as a whole. Municipalities are required by provincial legislation to have an ASB. The ASB participates in the Provincial Invasive Species Council programs.

AGRICULTURAL PROGRAMS AND SERVICES DELIVERY

The department administers programs and services relevant to the agricultural sector, including weed control, pest control, and predator control. Other programs and services delivered by the department include:

- **Rural Beautification Award:** An award provided to a farmstead or acreage that has gone the extra mile to beautify their property to improve the County's overall image. The service level is to complete the installation of the program award sign in the year of the award.
- **One-Hundred-Year Farm Family Award:** this program honours farm families that have been farming in Lac La Biche County (or under the municipality's previous names) for at least 100 years.
- **Community Garden:** The department maintains the Alexander Hamilton Community Garden. The garden serves as an outdoor space for some residents to get physical exercise while growing healthy food which may or may not be available commercially. An acceptable service level is having the 40 plots ready for seeding by the first week of June.

VEGETATION, PEST & PREDATOR CONTROL

Agricultural Services has a robust vegetation management program that includes:

- **Roadside mowing program:** mowing of all municipal roads, some sub-divisions and some infrastructures and sites such as landfills, lagoons, water treatment plants, airport to control grass, broadleaves, and woody vegetation. The service level varies depending the location. For example, for roadside mowing, the service level is two shoulder passes each season while for the airport, the service level is maintaining the vegetation on regular basis at a safe short height to make it safe for vehicular and aviation navigation.
- **Weed inspection and control:** Under the authority of the Weed Control Act, Municipal Weed Inspectors conduct regular inspection of fields for noxious and prohibited noxious weeds. The expectation is that each year, 500 inspections will be completed. On all municipal properties with designated weeds, the service level is to control the noxious and prohibited noxious weeds using integrated approaches such as rouging, mowing, and herbicide application.

- **Pest and disease inspection and control:** Agricultural Services conducts periodic surveys for insects, diseases and agricultural pests that have the potential to cause economic loss to the County's agricultural sector. These include clubroot, fusarium, blackleg, grasshopper etc. The department also assists producers to control or prevent livestock predation caused by coyotes and wolves.
- **Do Not Spray program:** Agricultural Services manages the County's No spray program. The success of the program is measured by the time No Spray signs are installed following the program deadline. The service level is to have signs for approved applications installed before June 15 of each year.
- **Fence Line Spraying:** As part of controlling noxious and prohibited noxious weeds on municipal roadsides, landowners with properties adjacent to municipal roads may receive free fence line spray application if requested.
- **Chemical Sales:** Includes the sale of agricultural chemicals to residents with the appropriate permit (or for those who own at least 80 acres). The ASB Warehouse stores these chemicals and complies with regulations at different levels of government. The department is responsible for maintaining accurate inventory and providing professional advice to all residents interested in purchasing chemicals.
- **Tree Seedling Program:** Agricultural Services sources and sells tree seedlings to residents to help beautify the environment while protecting valuable resources and the overall landscape. It is planned that, each year, at least 500 seedlings will be made available for residents to purchase.
- **Veterinary Services Incorporated (VSI):** Council's support for the agricultural community includes the County's participation in the provincial VSI program. As part of the program, the County subsidizes eligible livestock healthcare costs to eligible producers.
- **Equipment Rental:** Under the direction of the ASB, the County's Agricultural Services rents out agricultural equipment such as seeders, sprayers, post pounders and land rollers to local residents, especially those in the agricultural sector. This program overall helps reduce the Producer's operational costs, thereby increasing their profit margin.
- **Education and Outreach**
 - Open houses and workshops
 - Agriculture Appreciation Day
- **Sponsorship and Bursaries**
 - In-kind and monetary support of agricultural community organizations (Ag. societies, 4H, Rural Women's Conference Committee, Farm Safety, Alberta Invasive Species) and student bursaries.



WATERSHED QUALITY MANAGEMENT:

Implementation of the County's Watershed Management Plan (WMP). Includes monthly meetings with a focus on Land Use Bylaw recommendations for riparian setbacks, stormwater management, water and sewer utilities, source water protection planning, wetland conservation and restoration, etc.

Watershed quality monitoring (lake sampling, beach sampling, tributary [hydrometric] sampling) and annual lake water quality reports.

Liaising/networking with watershed groups/organizations.

Sharing of water quality data with other groups.

EDUCATION AND OUTREACH:

Annual events and regular youth programs like Mad About Science.

Open houses and workshops.

PROGRAMS AND SERVICES:

Public resale programs (composters, rain barrels, green cones).

Responding to inquiries pertaining to environmental impact activity

Coordination of recycling programs as per the County's waste reduction goals, including waste audits and reporting.

Internal programs (and operations) as administered via the Corporate Green Team.

Environmental Stewardship Awards.

Participation in the Wetland Replacement Program through Alberta Environment and Protected Areas.

ENVIRONMENTAL SUPPORT:

Assist other departments with the protection of the environment (ex: review of subdivision applications, County policies and procedures, etc.).

Internal and external compliance with provincial and federal environmental regulations.

Records search for Environmental Phase I Site Assessments.

Assist and collaborate with Healthy Waters Lac La Biche.

Member of LICA Environmental Stewards Watershed Committee for the implementation of the Beaver River Integrated Watershed Management Plan.

LANDFILL AND TRANSFER STATION SITE OPERATIONS

Daily operations of two landfills and four transfer stations. Transfer Stations are open two days a week. Beaver Lake Landfill is open six days a week and Plamondon Landfill is open five days a week.

Sites are open to the public 7.5 hours per day on days of operation.

Composting services at Beaver Lake Landfill.

Waste disposal and recycling services at all sites.

Equipment operations.

Site preparation and maintenance.

Annual tonnages for waste and recycling received at the landfills and transfer stations are weighed and documented (and included in annual reports to Alberta Environment and Protected Areas).

WASTE AND RECYCLING PROGRAMS AND SERVICES

- Curbside Pickup Program (Waste and Recycling)
- Household Hazardous Waste Roundups (HHWR)
- Shredding events for secure recycling
- Composting Workshops
- Resale Programs (composters and green cones)
- Christmas Tree Recycling and planting of replacement trees
- Recycling Trailer
- Public education & outreach
- Annual Green Initiatives Calendar (received international award)
- Waste and recycling audits
- Free residential tipping fee weeks



New compost pad at Beaver Lake Landfill



Environmental Services - Operating Budget

WASTE & RECYCLING MANAGEMENT	2022	2022	2023	2023	2024	BUDGET	BUDGET
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	CHANGE (\$)	CHANGE (%)
OPERATING REVENUES							
Sale of Goods & Services	- 715,244 -	954,746 -	880,844 -	1,006,219 -	880,844	-	0.00%
Licenses and Permits	-	-	-	-	-	-	0.00%
Fines & Penalties	-	-	-	-	-	-	0.00%
Interest Income	-	-	-	-	-	-	0.00%
Other Revenues	- -	685 -	- -	1,145 -	-	-	0.00%
Conditional Grants	-	-	-	-	-	-	0.00%
Transfer To/From Reserves	-	-	-	-	-	-	0.00%
TOTAL: REVENUES	- 715,244 -	955,431 -	880,844 -	1,007,364 -	880,844	-	0.00%
OPERATING EXPENSES							
Salaries, Wages & Benefits	1,378,200	1,403,104	1,413,490	1,635,280	1,507,092	93,602	6.62%
Contracted & General Services	930,421	1,808,010	1,153,847	984,005	983,725 -	170,122	-14.74%
Materials, Goods, Supplies & Utilities	155,702	93,961	218,892	128,049	158,195 -	60,697	-27.73%
Other Expenditures	-	110	-	171	-	-	0.00%
Transfers To Organizations & Individuals	-	2,000	-	-	-	-	0.00%
Debtenture & Interest	-	-	-	-	-	-	0.00%
Bank Charges & Short Term Interest	-	-	-	-	-	-	0.00%
Transfer To/From Reserves	-	-	-	-	-	-	0.00%
TOTAL: EXPENSES	2,464,323	3,307,185	2,786,229	2,747,505	2,649,012 -	137,217	-4.92%
WASTE & RECYCLING MANAGEMENT NET	1,749,079	2,351,754	1,905,385	1,740,141	1,768,168	-137,217	-7.20%
ENVIRONMENTAL SERVICES							
	2022	2022	2023	2023	2024	BUDGET	BUDGET
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	CHANGE (\$)	CHANGE (%)
OPERATING REVENUES							
Sale of Goods & Services	- 4,500 -	1,909 -	19,500 -	17,064 -	4,500	15,000	-76.92%
Licenses and Permits	-	-	-	-	-	-	0.00%
Fines & Penalties	-	-	-	-	-	-	0.00%
Interest Income	-	-	-	-	-	-	0.00%
Other Revenues	-	-	-	-	-	-	0.00%
Conditional Grants	- -	29,857 -	- -	7,449 -	-	-	0.00%
Transfer To/From Reserves	-	- -	14,197 -	14,197 -	-	14,197	-100.00%
TOTAL: REVENUES	- 4,500 -	31,766 -	33,697 -	38,709 -	4,500	29,197	-86.65%
OPERATING EXPENSES							
Salaries, Wages & Benefits	245,584	258,724	271,427	260,287	286,095	14,668	5.40%
Contracted & General Services	60,605	43,773	72,398	55,755	67,198 -	5,200	-7.18%
Materials, Goods, Supplies & Utilities	25,300	25,721	48,505	45,991	17,718 -	30,787	-63.47%
Other Expenditures	-	-	-	-	-	-	0.00%
Transfers To Organizations & Individuals	-	-	-	1,600	-	-	0.00%
Debtenture & Interest	-	-	-	-	-	-	0.00%
Bank Charges & Short Term Interest	-	-	-	-	-	-	0.00%
Transfer To/From Reserves	-	-	-	-	-	-	0.00%
TOTAL: EXPENSES	331,489	328,218	392,330	363,632	371,011 -	21,319	-5.43%
ENVIRONMENTAL SERVICES NET	326,989	296,452	358,633	324,923	366,511	7,878	2.20%



Environmental Services - Operating Budget Continued

AGRICULTURE SERVICES	2022	2022	2023	2023	2024	BUDGET	BUDGET
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	CHANGE (\$)	CHANGE (%)
OPERATING REVENUES							
Sale of Goods & Services	- 14,300 -	19,724 -	16,500 -	33,881 -	16,500	-	0.00%
Licenses and Permits	-	-	-	-	-	-	0.00%
Fines & Penalties	-	-	-	-	-	-	0.00%
Interest Income	-	-	-	-	-	-	0.00%
Other Revenues	- -	8,420 -	500 -	734 -	500	-	0.00%
Conditional Grants	- 118,000 -	118,653 -	118,153 -	166,247 -	180,444 -	62,291	52.72%
Transfer To/From Reserves	-	-	-	-	-	-	0.00%
TOTAL: REVENUES	- 132,300 -	146,797 -	135,153 -	200,862 -	197,444 -	62,291	46.09%
OPERATING EXPENSES							
Salaries, Wages & Benefits	472,324	479,796	551,517	490,056	591,483	39,966	7.25%
Contracted & General Services	79,959	64,647	87,924	51,716	116,438	28,514	32.43%
Materials, Goods, Supplies & Utilities	78,300	42,875	127,804	101,164	85,093 -	42,711	-33.42%
Other Expenditures	-	-	-	-	-	-	0.00%
Transfers To Organizations & Individuals	116,500	101,500	114,500	126,300	144,500	30,000	26.20%
Debtenture & Interest	-	-	-	-	-	-	0.00%
Bank Charges & Short Term Interest	-	-	-	-	-	-	0.00%
Transfer To/From Reserves	-	-	-	-	-	-	0.00%
TOTAL: EXPENSES	747,083	688,818	881,745	769,236	937,514	55,769	6.32%
AGRICULTURE SERVICES NET	614,783	542,022	746,592	568,374	740,070	-6,522	-0.87%

BASE BUDGET HIGHLIGHTS

Expenses

Salaries, wages and benefits increased due to \$1.50 COLA and merit increases.

Reduced site repair across all sites based on 2024 forecasted repairs.

Reduced crushed gravel costs by \$35,000, as this can be completed in 2025 on-site.

Environmental consulting services for lake monitoring have been reduced by \$7,500 and pushed to 2025.

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.

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.

