

**RESPONSIVE,
CUSTOMER-FOCUSED
AND ACTION-ORIENTED**

COMMUNITY WITH SOCIAL AND ECONOMIC RESILIENCY



Lac La Biche County
welcoming by nature.

**2025
BUDGET**

LAND ACKNOWLEDGEMENT

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

Plains Cree

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

Français

Nous reconnaissons respectueusement les terres traditionnelles et ancestrales des peuples des Premières Nations faisant partie des territoires visés par le Traité n° 6, le Traité n° 8 et le Traité n° 10 ainsi que la terre natale des Métis. Le comté de Lac La Biche abrite les peuples autochtones depuis des temps immémoriaux, et nous reconnaissons l'apport essentiel de la culture, de l'histoire et des perspectives autochtones à notre passé, notre présent et notre avenir collectifs.

Northern Michif

Neyanān meyo totumakew'iyahk nusk'wesihāmāyhk anihī kayās ochi kākē itotumihk mēna wāhkomākunak uskēa ochi First Nations āyisēniwahk ochi Treaty 6, Treaty 8 mēna Treaty 10 ooma uskēkana mēna anima Neginān'uskē ochi li Metis āyisēniwak. Lac La Biche County āhkume'yihta neginān kichi Indigenous āyisēniwak isko kēsikāw tipahikun namoya wekāch pooni'payiw, mēna neyanān nistāwi'namahk anihī kēchi'towun pukitinih'towina ochi Indigenous kayās'pimātsowin, kayās'āchimowin mēna meskwēhtu'mowina oma keyanāw pāhkwe'numawewin kayās'ochi, āyāw mekwach mēna nekān ote.



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 COUNTY

Unless otherwise noted, all data comes from
Statistics Canada.



Population

7,673

-7.9 % population change
from 2016-2021

Average age of
our population

40.8 Years

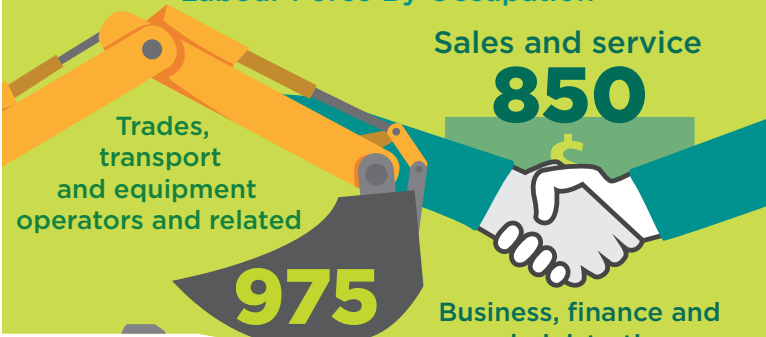


Average after-tax income
of households in 2020

\$93,600



..... Labour Force By Occupation



EXECUTIVE SUMMARY

Administration is pleased to submit the following documents for approval by Lac La Biche County Council:

1. 2025 Operating and Capital Budget
2. 2026 – 2030 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 2025 and the future.

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

Administration has worked diligently to prepare an upcoming budget that ensures Lac La Biche County is resilient to the social and economic pressures we are facing today.

While drafting the budget package, we ensured that our focus on innovation enables the County to be a more responsive, customer-focused and action-oriented team.

Budget preparation takes months to accomplish with dozens of staff of all levels of the organization, 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 a high degree of ownership over the final product when adopting the 2025 budget. The budget guiding principles adopted by Council at its June 25, 2024, meeting are:

- **Taxation:** Increase tax revenues for the 2025 year to sustain current service levels, while reducing the existing 5.63:1 tax rate ratio as defined by the Municipal Government Act, as per the approved Long-Term Tax Strategy presented at the June 2, 2023 Regular Council Meeting to reach a 5:1 ratio by 2029.
- **Service Levels:** All service levels should be maintained at current standards.

Administration has worked diligently to prepare a budget designed for economic and social resiliency.

- **Public Participation:** Administration is directed to continue to utilize online interactive platforms to solicit input into the budget process in its formative stages.

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

The approved 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 on page 3.

As the budget must be balanced in accordance with the MGA, the approved budget submitted is balanced for 2025. Administration also budgets conservatively. The general principle is that it is better to have an unbudgeted surplus at the end of the year than an unbudgeted deficit that needs to be funded from future years' revenues.

Based on increasing demands and inflationary factors, balancing the 2025 budget has been a challenge for Administration. Administration has made difficult decisions to bring forward a balanced budget. Administration **reduced a total of 19.14 FTEs** as a result of the efficiency review. Administration will work with existing FTEs to ensure service level delivery remains consistent and use innovative methods to deliver current service levels while reducing the need for additional staff.

To emphasize the collaboration and mutual support between all departments, Administration has **achieved a \$1.7 million reduction in the 2025 operational budget**, compared to the current 2024 year, which represents 1.9% of the total budget. This highlights the importance of teamwork, and confirms our commitment to Council's strategic goals.

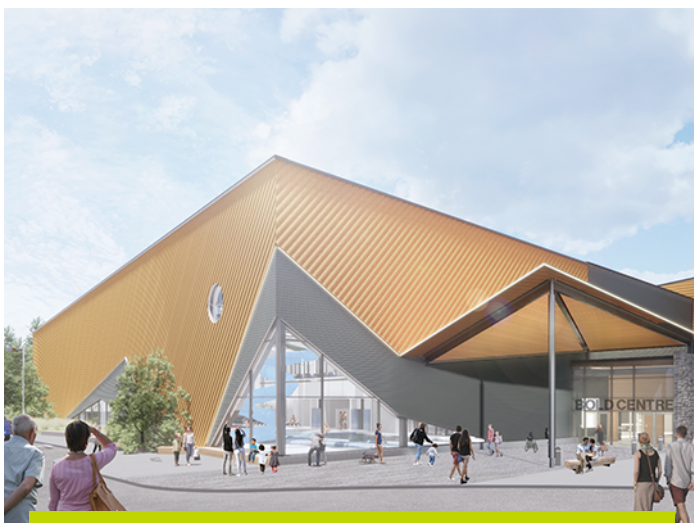
The County must demonstrate restraint in its spending over the next three budget years to ensure the debt repayments are complete before increasing capital expenditures.

Public Budget Input

In accordance with best practices, and as part of the budget process, County Administration is planning to host two open houses to gather input on the proposed budget on November 12 in Lac La Biche and November 13 in Plamondon.

After a successful online public participation campaign in 2023, Administration is continuing to engage with residents on 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 hypothetical version of the budget. This tool puts the residents in the driving seat to learn and understand municipal budgeting and the decisions that must be made to provide services.

Residents can visit our website at laclabichedcounty.com/p/budget for more information. The simulation became available starting October 16. Feedback from the simulation will be collected until November 20 and amalgamated for Council's information, then presented to Council at a subsequent meeting.



The Bold Centre's New Aquatics Facility, scheduled for completion in 2026, is one of several multi-year projects impacting the County's current debt and ability to finance new capital projects.

Residents will still be able to go online and try the simulation until December 31, 2024.

General Economic Outlook and Highlights

Much like previous years, inflation continues to be a concern for Canadians despite it slowing down over the previous year. On the other hand, rising interest rates continue to mount pressure on households' and businesses' bottom lines. The September 2024 Consumer Price Index (CPI) was 1.9% per year in Alberta (2023 - 3.7%; 2022 - 6.2%; 2021 - 4.0%; 2020 - 0.6%; 2019 - 1.3%; 2018 - 3.1%) and 1.6% per year Canada-wide.

The CPI affects the County much like any other individual or organization. The cost of fuel, lumber, asphalt, steel, and other raw materials is increasing. Either more revenue is needed, or the number of the County's projects and/or operating service levels will decrease. Interest rates have decreased significantly over the course of the year, and prime is at 3.75 as of October 23, 2024. Economists are expecting the interest rates to decrease due to the reduction in inflation.

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 tax rate ratio reducing tax revenue; and
- 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 2024 balance for this reserve is \$1,610,740.

Capital reserve allocations have been eliminated for 2025, to free up additional funds to finance capital.

Budget Highlights:

- Lac La Biche County will focus on sustainable development, such as research and development of plans for lake treatments, and improved agriculture programs to support producers.
- Prioritizing public health, safety services, and our recreational facilities to enhance quality of life in Lac La Biche County.
- An economic development strategy will be put in place for job creation, and we'll develop strategies and campaigns to promote business retention, investment and growth in our region.
- Implementation of a Social Development Plan, which will address social equity and accessible services for all residents.
- Continued infrastructure investment in transportation, utilities, and public spaces to support growth and connectivity. The County continues to optimize water and wastewater treatments and drainage in all existing subdivisions and County roadways.
- Allocated resources for smart technologies and digital services to improve efficiency and citizen engagement. The IT Strategic Plan as well as the implementation of the ERP system allows for such.
- Lac La Biche County is committed to streamlining our project management practices and improving our stakeholder consultation and involvement.



The Lac La Biche Main Street Revitalization and McArthur Park Redevelopment projects are necessary and long-overdue investments in our infrastructure, and they will have many spinoff benefits for the community.



Additional Highlights:

- Estimated 2025 tax revenue is based on collecting enough tax dollars to sustain the 2025 proposed expenses. As part of 2025 budget deliberations, Council approved a 0% tax rate increases.
- 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 increase in service levels. For 2023, the tax rates increased by 4% for residential properties and 1.5% for non-residential properties. For 2024, the increase remained consistent: taxes increased by 4% for residential properties, and 1.5% for non-residential properties.
- There are six municipalities, mainly in northern Alberta, that have a tax rate ratio over 5:1. Lac La Biche County is the third highest of the ten. At least 93% of the County's tax revenue is non-residential.
- 2025 capital projects have been prioritized based on the limited funding available. Administration recommends Council continues to focus on several major projects: the Lac La Biche Main Street Revitalization project, the New Aquatics Facility at the Bold Centre, implementing the Golf Course Master Plan, and the McArthur Park project, rather than adding new construction projects. The 10-year capital plan is under works and will be brought forward during budget deliberations.
- Major grants include the following:
 1. The Local Government Fiscal Framework (LGFF) has replaced the Municipal Sustainability Initiative (MSI) grant starting

2024 fiscal year. LGFF funding has been determined as follows. The allocations are indexed to the changes in provincial revenues from three years prior.

2024: \$2,025,000

2025: \$2,327,776

2026: \$2,215,104

2. Administration has proposed that LGFF funding be placed towards the BNR Septage Receiving Station upgrade. Unallocated balance from MSI funding from the 2022 and 2023 fiscal years will fund the McArthur Park Phase 3 capital project.
 3. Canada Community-Building Fund (formerly the Gas Tax Fund): approximately \$550,000 is available for eligible capital projects in 2025. Administration suggests the upgrades required at the East Lift Station utilize this grant.
 4. Administration has applied for the Housing Accelerator Fund (HAF) funding for approximately \$1.17 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 wishes to embark on.
 5. Administration is also applying for other grants consistently, and will be informing Council on any additional available grant funding.
- Debenture Debt
 1. Council did not include any new debentures for 2025.
 2. Administration advises that debentures take approximately six months to put in place, so budget planning is necessary.
 3. The province announced that they will now lend money to local authorities, which include municipalities, at a lower rate. Municipalities will now pay the same interest rate as the province on money borrowed for infrastructure and other capital projects. This change will take effect in budget 2025 for the province.

The Budget Process:

After budget distribution, there will be a couple of weeks for Council to read the package on their own. The budget meetings start on November 18 and end on November 20, with final adoption of the 2025 budget scheduled for December 3, 2024. 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 cannot be answered within a budget meeting. In addition, an email address is available for direct public response at budget@laclabichecounty.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 these discussions.



Preparing a municipal budget is not unlike a spin class — pacing is important, camaraderie helps, and hard work pays off.



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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 Approved Budget and Financial Plans.

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

Hyperlinks

The Table of Contents has been linked to and from all pages.

To utilize these features:

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

BUDGET SECTIONS

Appendices: This section contains a Glossary and reference sheets for 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.



The Government Finance Officers Association
of the United States and Canada

presents this

CERTIFICATE OF RECOGNITION FOR BUDGET PREPARATION

to

Finance Department
Lac La Biche County, Alberta



The Certificate of Recognition for Budget Preparation is presented by the Government Finance Officers Association to those individuals who have been instrumental in their government unit achieving a Distinguished Budget Presentation Award. The Distinguished Budget Presentation Award, which is the highest award in governmental budgeting, is presented to those government units whose budgets are judged to adhere to program standards.

Executive Director

Christopher P. Morill

Date: 9/27/2024

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 Certificate of Recognition for Budget Preparation to Lac La Biche County, Alberta, for its annual budget for the fiscal year beginning January 1, 2024.

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.

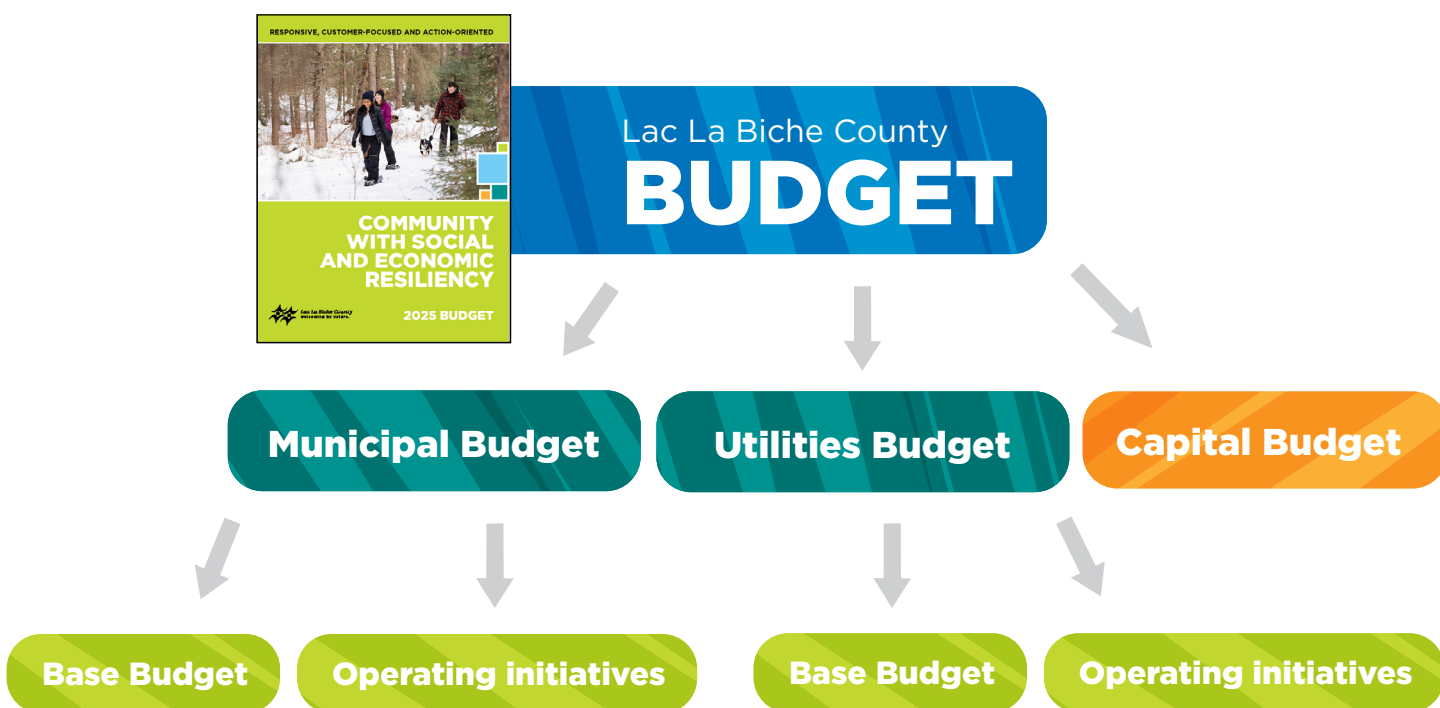
CORPORATE BUDGET HIERARCHY

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 2025 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



The new skate park in McArthur Park on opening day.



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.

The capital projects list is broken down into three sections:

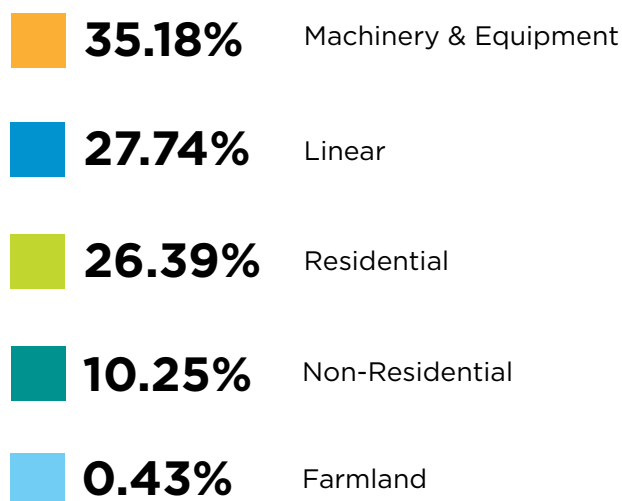
- 1. Pre-Approved:** multi-year capital projects that Council has approved.
- 2. Funded:** Capital projects that are deemed priorities are included in the budget.
- 3. Unfunded:** Council priority projects, which Council may choose to include in the 2025 budget or to allocate to future years.

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 assessments. The non-residential assessments make up the largest portion of the County's assessment base at 73.17% while the residential and farmland assessments make up the remaining 26.83% of the assessment base.

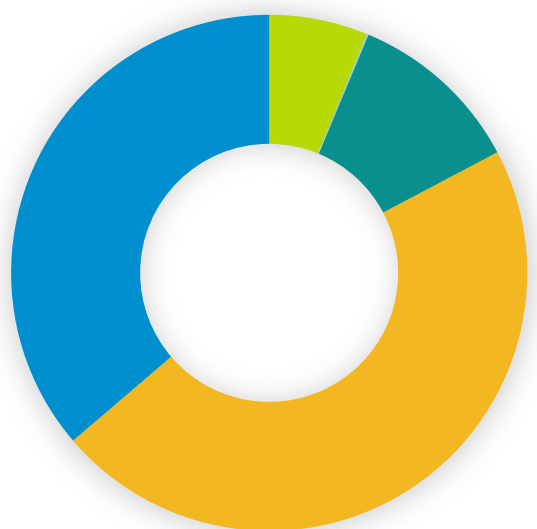


Assessment Value by Major Type

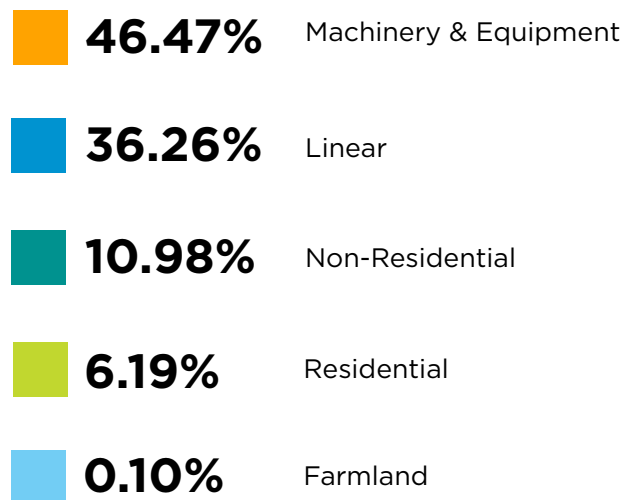


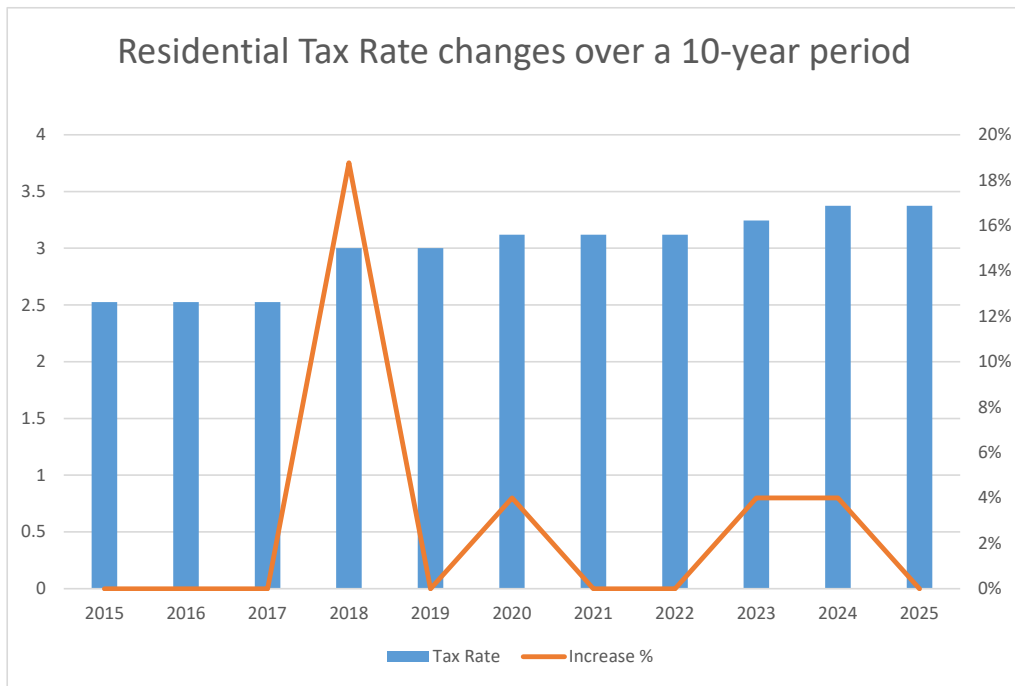
The County's revenues are mainly derived from the non-residential assessment base. This is due to the high tax rate for non-residential rural assessment, capturing mainly the heavy industrial activity of the oil and gas sector. The non-residential revenues make up a large portion of the County's total revenues at 93.81% while the residential revenues make up the remaining 6.19% 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













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 2024, Council approved a 4% increase to the tax rate. While it is always good to strive for minimal tax increases, over the long term it is not a good strategy, as it leads to drastic increases when times are tough or a reduction in services if taxes can't be raised as quickly as necessary to sustain them.

As part of the 2025 approved budget, a tax increase of 0% is applied.



2025 TAX DOLLARS AT WORK

The 2025 budget is prepared based on a 4% residential property tax increase and 1.5% non-residential property tax increase and a \$73.1 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.

- | | |
|--|--|
|  \$0.32 Public works & planning |  \$0.10 Transfer to capital |
|  \$0.25 Community services |  \$0.03 Transfer to non-operating reserves |
|  \$0.15 Corporate services |  \$0.02 Public utility |
|  \$0.12 Transfer to debentures |  \$0.01 Council |



Financial Summaries



BUDGET SUMMARY

Consolidated Operating and Capital Budget

FOR THE YEAR ENDING DECEMBER 31, 2025

OPERATING BUDGET

OPERATING REVENUES	A		85,605,756
OPERATING EXPENDITURES			
BASE EXPENDITURES		61,155,076	
OPERATING IMPACTS OF CAPITAL AND DEBENTURES		-	
TOTAL OPERATING EXPENDITURES	C		61,155,076
<hr/>			
OPERATING SURPLUS (B+C)	D		24,450,680
<hr/>			
DEBENTURE PAYMENTS TO CAPITAL	E		8,486,148
<hr/>			
NON-OPERATING RESERVE ALLOCATIONS	F		1,605,704
<hr/>			
FUNDS AVAILABLE TO FINANCE CAPITAL PROJECTS (D-E-F)	G		14,358,828

CAPITAL BUDGET

*CAPITAL EXPENDITURES PRE-APPROVED & FUNDED	H	60,676,059	
CAPITAL REVENUES & FUNDING SOURCES			
TRANSFERS FROM CAPITAL RESERVES	I		15,193,397
CAPITAL GRANTS	J		9,623,000
OTHER FUNDING SOURCES	K		872,300
DEBT FINANCING	L		21,650,000
<hr/>			
CAPITAL FUNDS REQUIREMENT FROM OPERATING (H-I-J-K-L)	M		(13,337,362)
<hr/>			
FUNDS REMAINING AS AT DECEMBER 31, 2025 (G+M)	N		1,021,466



BUDGET SUMMARY

Municipal Budget Summary

FOR THE YEAR ENDING DECEMBER 31, 2025

MUNICIPAL OPERATING BUDGET

OPERATING REVENUES	A		79,651,649
OPERATING EXPENDITURES			
BASE EXPENDITURES		57,727,297	
TOTAL OPERATING EXPENDITURES	B		57,727,297
<hr/>			
MUNICIPAL OPERATING SURPLUS ^(A+B)	C		21,924,352
<hr/>			
TRANSFER TO UTILITY	D		6,143,154
NON-OPERATING RESERVE ALLOCATIONS	G		1,422,370
<hr/>			
FUNDS AVAILABLE TO FINANCE CAPITAL PROJECTS ^(C-D-G)	H		14,358,828

Utility Budget Summary

FOR THE YEAR ENDING DECEMBER 31, 2025

UTILITY OPERATING BUDGET

OPERATING REVENUES	A		5,954,107
OPERATING EXPENDITURES			
BASE EXPENDITURES	B	11,913,928	
TOTAL OPERATING EXPENDITURES ^(B+C)	D		11,913,928
<hr/>			
UTILITY OPERATING DEFICIT ^(A-D)	E		(5,959,821)
<hr/>			
NON-OPERATING RESERVE ALLOCATIONS	G		183,333
<hr/>			
UTILITY OPERATING DEFICIT FOR THE YEAR ENDED DECEMBER 31, 2025 ^(E-G)			(6,143,154)

Operating Budget



Consolidated Operating Summary by Object

FOR THE YEAR ENDING DECEMBER 31, 2025

	2023 BUDGET	2023 ACTUAL	2024 BUDGET	2024 YEAR TO DATE	2025 BUDGET
OPERATING REVENUES					
Property Taxes and Local Improvements	69,161,683	70,601,571	72,411,579	74,678,139	73,152,870
Oil Well Drilling Licenses	-	-	-	-	-
Sale of Goods & Services	7,674,661	6,679,821	7,936,130	4,895,696	8,344,995
Licenses and Permits	116,650	236,323	111,360	130,515	129,503
Fines & Penalties	485,000	798,137	495,001	447,331	463,040
Interest Income	1,770,498	4,621,472	2,963,839	5,006,091	2,071,250
Other Revenues	441,578	1,161,191	634,778	805,282	630,278
Conditional Grants	970,157	948,394	1,163,209	1,335,724	813,820
Transfer To/From Reserves	1,563,537	1,563,537	725,933	650,933	-
TOTAL: REVENUES	82,183,764	86,610,446	86,441,829	87,949,711	85,605,756
OPERATING EXPENSES					
Salaries, Wages & Benefits	28,373,203	28,119,345	29,850,184	25,246,616	27,624,468
Contracted & General Services	15,790,722	12,819,540	13,936,547	9,804,913	14,975,678
Materials, Goods, Supplies & Utilities	12,232,272	10,781,537	13,722,160	8,619,841	14,099,006
Other Expenditures	-	1,124,360	500,000	4,623	500,000
Transfers To Organizations & Individuals	4,180,057	2,895,905	4,138,937	3,280,904	3,475,984
Debenture & Interest	426,983	499,326	7,109,601	3,596,332	8,486,148
Bank Charges & Short Term Interest	70,001	91,038	40,001	85,832	70,001
Transfer To/From Reserves	13,215,169	14,641,207	9,353,739	1,978,373	2,015,643
TOTAL: EXPENSES	74,288,407	70,972,258	78,651,169	52,617,434	71,246,928
OPERATING SURPLUS	(7,895,357)	(15,638,188)	(7,790,660)	(35,332,277)	(14,358,828)



Municipal Operating Summary by Object

FOR THE YEAR ENDING DECEMBER 31, 2025

	2023 BUDGET	2023 ACTUAL	2024 BUDGET	2024 YEAR TO DATE	2025 BUDGET
OPERATING REVENUES - MUNICIPAL					
Property Taxes and Local Improvements	69,161,683	70,601,571	72,411,579	74,678,139	73,152,870
Oil Well Drilling Licenses	-	-	-	-	-
Sale of Goods & Services	2,260,426	2,603,662	2,342,600	2,140,770	2,417,132
Licenses and Permits	116,650	236,323	111,360	130,515	129,503
Fines & Penalties	453,000	753,556	458,001	416,538	436,796
Interest Income	1,770,498	4,621,472	2,963,839	5,006,091	2,071,250
Other Revenues	441,578	1,034,804	634,778	803,923	630,278
Conditional Grants	970,157	948,394	1,163,209	1,335,724	813,820
Transfer To/From Reserves	1,444,190	1,444,190	545,280	470,280	-
TOTAL: REVENUES - MUNICIPAL	76,618,182	82,243,972	80,630,646	84,981,980	79,651,649
OPERATING EXPENSES - MUNICIPAL					
Salaries, Wages & Benefits	26,305,911.00	26,340,047.00	28,201,415.00	23,611,100.00	25,681,310.00
Contracted & General Services	13,039,908.00	10,452,883.00	12,104,142.00	8,251,600.00	13,128,703.00
Materials, Goods, Supplies & Utilities	8,333,170.00	7,954,349.00	9,984,099.00	6,768,028.00	10,309,760.00
Other Expenditures	0	1,124,360.00	500,000.00	4,623.00	500,000.00
Transfers To Organizations & Individuals	4,015,710.00	2,751,648.00	3,928,284.00	3,084,921.00	3,451,433.00
Debenture & Interest	109,269.00	159,111.00	3,010,387.00	1,546,725.00	4,176,150.00
Bank Charges & Short Term Interest	70,001.00	91,038.00	40,001.00	85,832.00	70,001.00
Transfer To/From Reserves	9,531,836.00	10,957,874.00	5,670,406.00	1,978,373.00	1,832,310.00
TOTAL: EXPENSES - MUNICIPAL	61,405,805	59,831,310	63,438,734	45,331,202	59,149,667
OPERATING SURPLUS	(26,453,904)	(28,627,615)	(21,206,315)	(35,040,979)	(20,501,982)



Utilities Operating Summary by Object

FOR THE YEAR ENDING DECEMBER 31, 2025

	2023 BUDGET	2023 ACTUAL	2024 BUDGET	2024 YEAR TO DATE	2025 BUDGET
OPERATING REVENUES - UTILITIES					
Sale of Goods & Services	5,414,235	4,076,159	5,593,530	2,754,926	5,927,863
Licenses and Permits	-	-	-	-	-
Fines & Penalties	32,000	44,581	37,000	30,793	26,244
Interest Income	-	-	-	-	-
Other Revenues	-	126,387	-	1,359	-
Conditional Grants	-	-	-	-	-
Transfer To/From Reserves	119,347	119,347	180,653	180,653	-
TOTAL: REVENUES - UTILITIES	5,565,582	4,366,474	5,811,183	2,967,731	5,954,107
OPERATING EXPENSES - UTILITIES					
Salaries, Wages & Benefits	2,067,292	1,779,298	1,648,769	1,635,516	1,943,158
Contracted & General Services	2,750,814	2,366,657	1,832,405	1,553,313	1,846,975
Materials, Goods, Supplies & Utilities	3,899,102	2,827,188	3,738,061	1,851,813	3,789,246
Other Expenditures	-	-	-	-	-
Transfers To Organizations & Individuals	164,347	144,257	210,653	195,983	24,551
Debenture & Interest	317,714	340,215	4,099,214	2,049,607	4,309,998
Bank Charges & Short Term Interest	-	-	-	-	-
Transfer To/From Reserves	3,683,333	3,683,333	3,683,333	-	183,333
TOTAL: EXPENSES - UTILITIES	12,882,602	11,140,948	15,212,435	7,286,232	12,097,261
OPERATING DEFECIT	7,317,020	6,774,474	9,401,252	4,318,501	6,143,154

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.

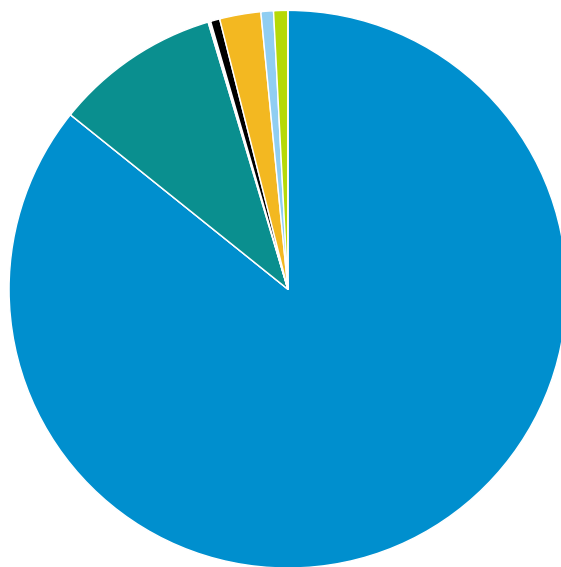
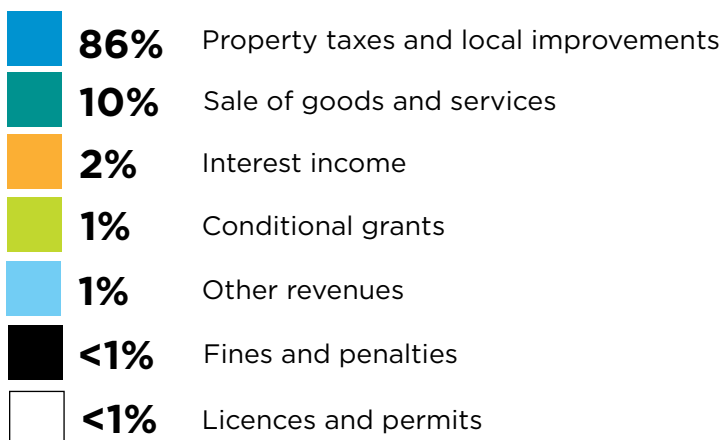
Other Revenue

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.

Debt and Interest

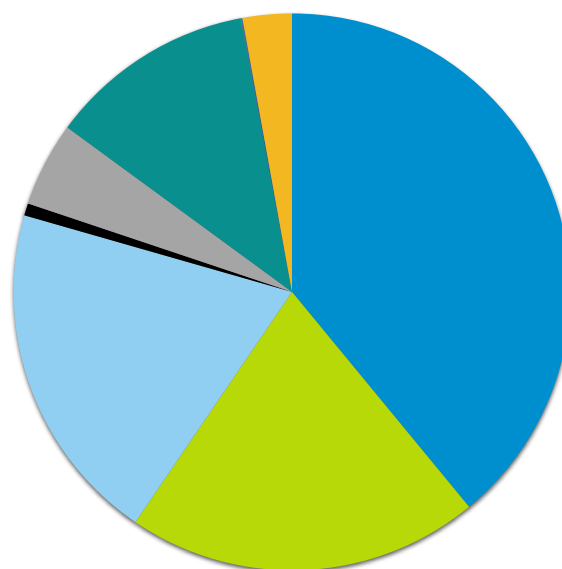
This category relates to debt payments and interest on long-term debentures.

Other Expenditures

This category includes accounts receivable write-offs, which Finance uses for all uncollectable oil and gas tax levies.

Expense Profile

	39%	Salaries, wages and benefits
	20%	Contracted and general services
	20%	Materials, goods, supplies and utilities
	12%	Debt and interest
	5%	Transfers to organizations and individuals
	3%	Transfers to/from reserves
	1%	Other expenditures



Municipal Operating Summary by Function - Revenues

FOR THE YEAR ENDED DECEMBER 31, 2025

	2023 BUDGET	2023 ACTUAL	2024 BUDGET	2024 YEAR TO DATE	2025 BUDGET
OPERATING REVENUES - MUNICIPAL					
General Municipal Revenues	71,312,181	75,959,514	75,755,423	80,096,188	75,604,125
Council	-	-	-	120	-
General Administration	124,800	121,175	274,000	281,537	74,000
Records Management	25,000	25,000	-	-	-
Human Resources	-	5,723	15,893	18,393	-
Health & Safety	-	-	-	-	-
Graphical Information Systems	1,000	1,411	1,000	1,314	1,000
Information Technology	4,000	14,534	8,000	1,094	4,000
Finance	65,351	27,888	75,352	41,996	31,151
Legislative Services	-	335	-	195	-
Communications	71,600	71,600	6,000	6,000	-
Fire Services	263,990	247,715	221,997	318,072	147,300
Enforcement Services	395,300	91,521	56,200	64,543	71,199
Law Enforcement Training	-	398,220	525,000	504,595	525,000
Emergency Management Services	-	10,638	-	137,272	-
Engineering Services	135,700	145,849	-	24,290	-
Fleet Services	-	29,619	-	-	-
Common Facilities	33,200	34,247	33,200	34,264	33,200
Transportation Services	134,473	122,326	134,473	64,244	134,473
Airport Operations	72,828	78,271	72,828	-	72,828
Waste & Recycling Management	880,844	1,007,364	880,844	825,633	880,844
FCSS & Community Services	455,277	499,167	572,489	529,724	477,357
Cemeteries	10,350	2,650	10,350	11,750	10,350
Planning & Development	236,571	380,433	185,103	175,752	137,300
Environmental Services	33,697	82,993	4,500	200,456	4,500
Agriculture Services	135,153	200,862	197,444	192,219	183,247
Tourism & Economic Development	551,163	578,310	147,077	86,285	95,952
Community Group Supports	558,995	687,062	362,795	362,925	126,124
Recreation Facilities & Programs	1,116,709	1,294,601	1,090,678	1,003,119	1,037,699
Libraries & Culture	-	124,945	-	-	-
TOTAL OPERATING REVENUES - MUNICIPAL	76,618,182	82,243,973	80,630,646	84,981,980	79,651,649



The Law Enforcement Training Centre, which attracts Peace Officer recruits and law enforcement personnel from near and far, is a newer source of revenues for the County.



Municipal Operating Summary by Function - Expenses

FOR THE YEAR ENDED DECEMBER 31, 2025

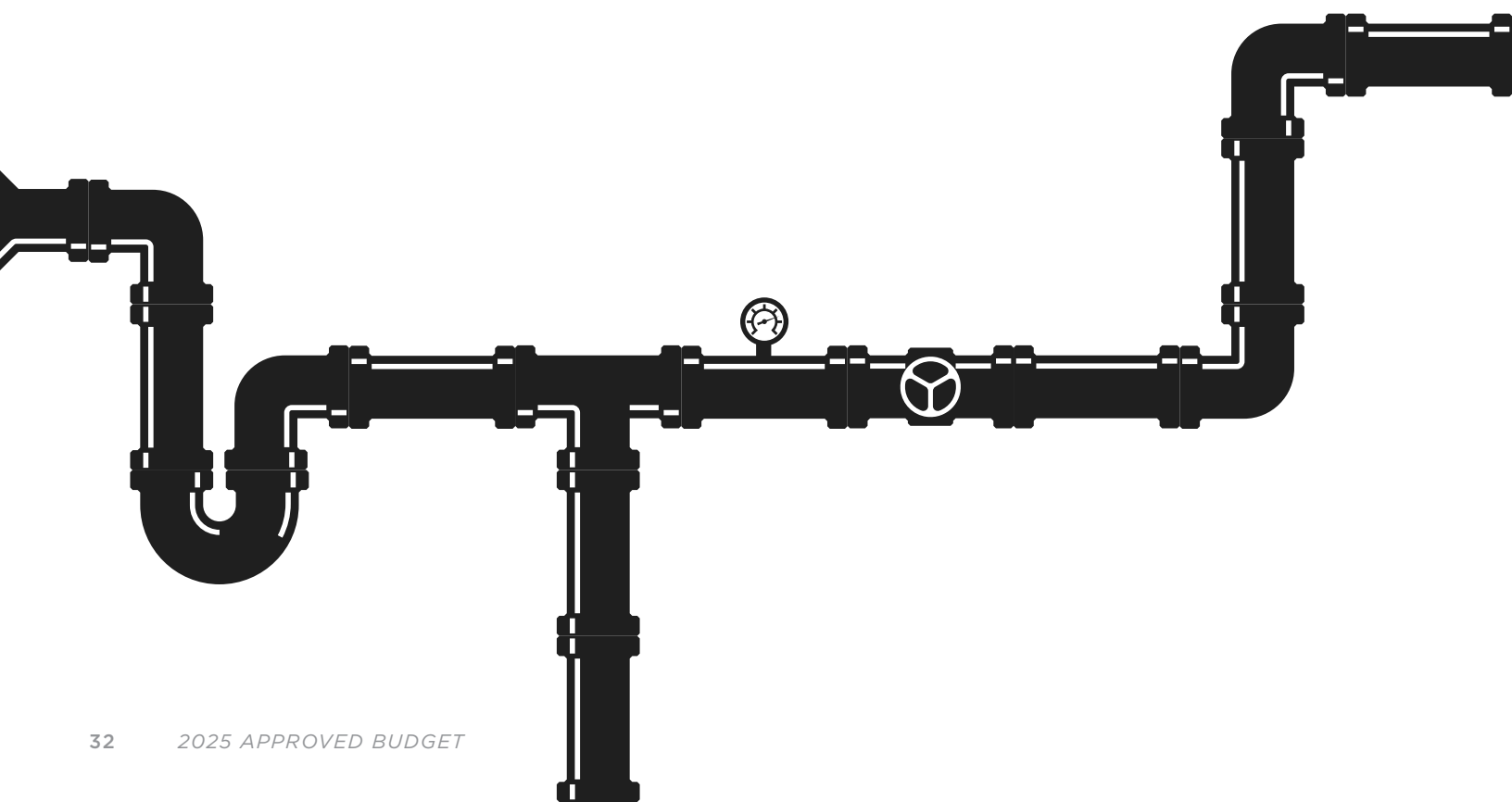
	2023 BUDGET	2023 ACTUAL	2024 BUDGET	2024 YEAR TO DATE	2025 BUDGET
OPERATING EXPENSES - MUNICIPAL					
Council	1,079,847	1,025,489	1,063,582	1,000,783	1,189,119
General Administration	5,193,330	6,447,277	3,982,733	3,950,344	4,509,079
Records Management	293,298	270,133	315,337	257,919	314,022
Human Resources	965,690	850,816	920,873	803,377	782,582
Health & Safety	324,398	315,634	351,730	279,663	345,982
Graphical Information Systems	422,677	306,503	404,585	266,926	384,953
Information Technology	1,320,713	1,109,508	1,411,487	1,131,458	1,618,707
Finance	1,969,722	2,810,520	2,548,625	1,808,981	2,441,028
Legislative Services	317,260	281,573	310,455	289,851	503,744
Communications	874,216	834,188	861,748	792,821	1,021,068
Fire Services	2,387,663	2,170,226	1,752,625	2,147,625	1,828,692
Enforcement Services	3,325,381	3,054,621	2,755,637	2,095,714	2,535,168
Law Enforcement Training	285,000	481,687	1,081,473	864,670	1,077,184
Emergency Management Services	81,708	242,569	50,976	35,985	58,659
Engineering Services	1,361,341	1,188,669	962,399	878,199	547,161
Fleet Services	6,940,360	6,980,159	4,982,283	5,500,372	3,062,577
Common Facilities	1,692,078	1,598,537	1,754,021	1,675,716	1,421,052
Transportation Services	11,190,501	10,267,422	15,409,284	10,846,515	12,908,498
Airport Operations	230,004	118,710	250,905	81,945	211,163
Waste & Recycling Management	2,786,229	2,893,815	2,649,012	2,370,120	2,708,532
FCSS & Community Development	2,232,907	1,971,005	2,120,189	1,823,918	2,044,057
Cemeteries	10,750	2,267	9,750	3,558	10,750
Planning & Development	1,245,708	1,048,075	1,056,454	989,320	667,656
Environmental Services	392,330	362,878	371,011	392,199	452,467
Agriculture Services	881,745	769,387	720,556	487,390	679,293
Tourism & Economic Development	1,747,234	787,573	1,157,036	741,186	695,852
Community Group Supports	2,181,225	2,059,427	2,426,754	2,022,158	2,208,133
Recreation Facilities & Programs	8,975,334	8,802,904	11,090,278	10,012,959	12,255,473
Libraries & Culture	697,156	779,543	666,936	675,535	667,016
TOTAL OPERATING EXPENSES - MUNICIPAL	61,405,805	59,831,115	63,438,734	54,227,207	59,149,667
OPERATING SURPLUS - MUNICIPAL	(15,212,377)	(22,412,858)	(17,191,912)	(30,754,773)	(20,501,982)



Utilities Operating Summary by Function

FOR THE YEAR ENDING DECEMBER 31, 2025

	2023 BUDGET	2023 ACTUAL	2024 BUDGET	2024 YEAR TO DATE	2025 BUDGET
OPERATING REVENUES - UTILITIES					
Drainage & Storm	-	61,669	-	452	-
Water	947,104	900,846	995,270	717,247	1,093,843
Wastewater	878,696	788,477	1,014,825	704,128	1,239,825
Natural Gas	3,739,782	2,615,482	3,801,088	1,545,904	3,620,439
TOTAL OPERATING REVENUES - UTILITIES	5,565,582	4,366,474	5,811,183	2,967,731	5,954,107
OPERATING EXPENSES - UTILITIES					
Drainage & Storm	1,006,238	804,280	697,833	726,541	661,092
Water	5,757,349	5,544,799	7,553,874	2,714,876	4,410,229
Wastewater	2,700,910	2,514,976	3,834,717	2,612,544	4,103,126
Natural Gas	3,418,105	2,276,892	3,126,011	1,232,270	2,922,814
TOTAL OPERATING EXPENSES - UTILITIES	8,224,442	8,175,995	12,763,255	10,690,185	12,097,261
OPERATING DEFECIT - UTILITIES	2,658,860	3,809,521	6,952,072	7,722,454	6,143,154

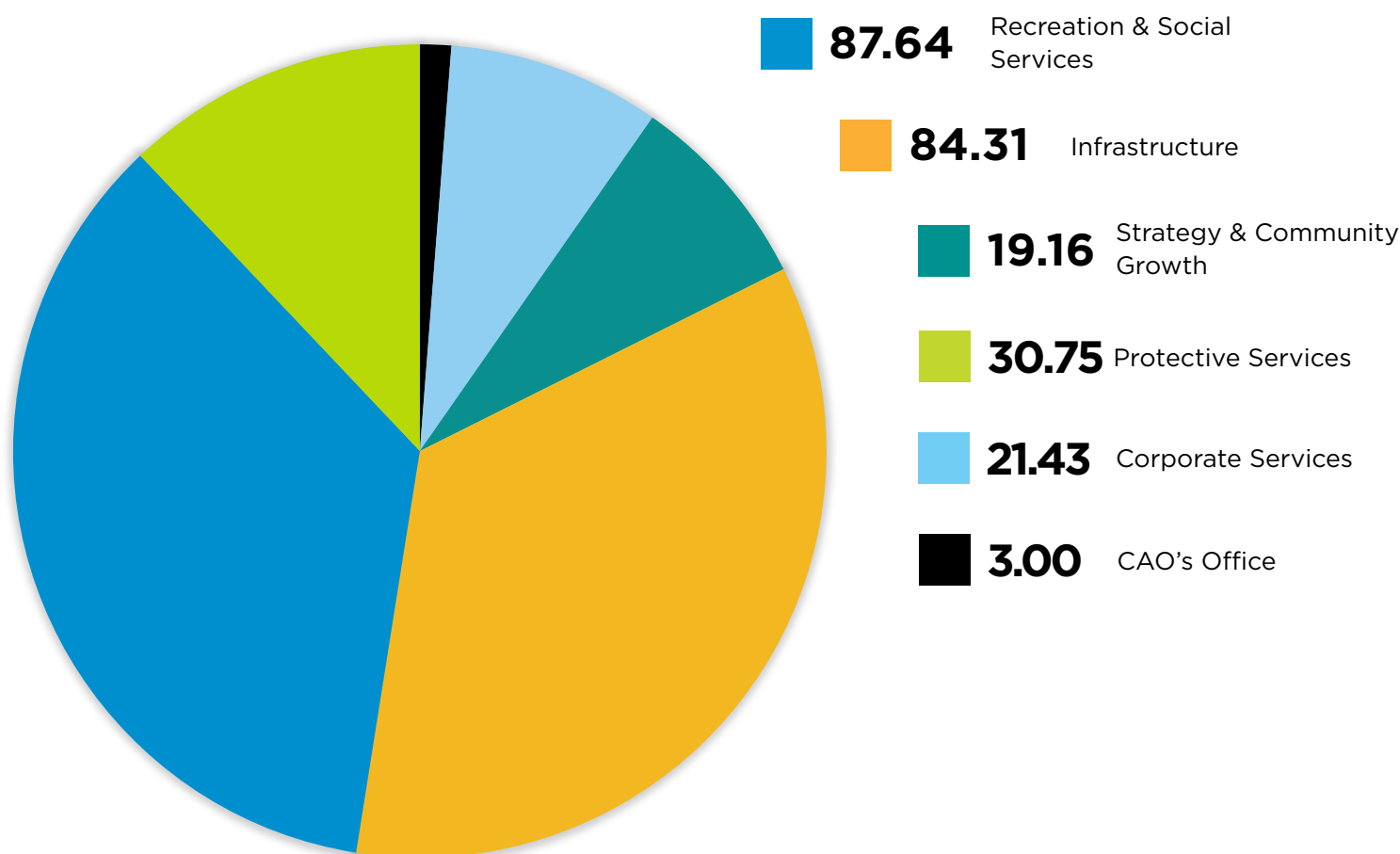


Staffing Overview

APPROVED POSITIONS

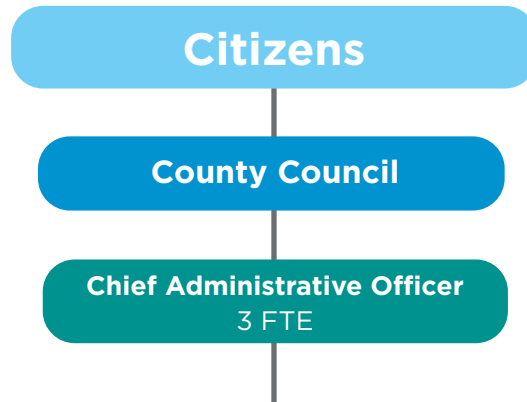
DIVISION	2023 APPROVED FTE	2023 AMENDMENTS	2023 REVISED FTE	2024 BUSINESS CASES	2024 APPROVED FTE	2025 APPROVED FTE
CAO's Office	3.00	0.00	3.00	0.00	3.00	3.00
Corporate Services	21.93	0.00	21.93	21.93	21.93	21.43
Strategy & Community Growth	18.43	0.00	18.43	1.80	20.23	19.16
Infrastructure Services	103.82	-0.68	103.14	1.00	104.14	84.31
Recreation & Community Services	87.52	1.00	88.52	0.00	88.52	87.64
Protective Services	21.61	6.00	27.61	0.00	27.61	30.75
TOTAL FULL-TIME EQUIVALENT STAFF	256.31	6.32	262.63	2.80	265.43	246.29















Approved FTE Allocation by Division (2025)



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.

CURRENT ORGANIZATION CHART (2024)



Corporate Services 21.43 FTE	Strategy & Community Growth 19.16 FTE	Recreation & Social Services 87.64 FTE	Infrastructure 84.31 FTE	Protective Services 30.75 FTE
Finance & Grants  Information & Technology Services  	Marketing, Communications & Engagement  Legislative Services  Human Resources  Economic Development	Parks & Facilities  Recreation & Culture   Family & Community Support Services	Planning & Development and GIS  Engineering Services Transportation Services  Environmental Services  Utility Services Fleet Services	Enforcement Services  Law Enforcement Training Centre Fire Services & Emergency Management  Health & Safety

**Approved
Capital
Budget**

&

**Five-Year
Financial
Plan**

RESERVES BALANCE

Reserve Name	2024		2025		2026		2027		2028		2029		2030	
	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	94,130	94,130		9,500	103,630	113,130	122,630	132,130	141,630	151,130				
Resident Response Fund	870,853	870,853	(345,000)		525,853	525,853	525,853	525,853	525,853	525,853				
Economic Development Fund	-	-			-	-	-	-	-	-				
Medical Professional Attraction and Retention	251,000	251,000			251,000	251,000	251,000	251,000	251,000	251,000				
	1,121,853	1,121,853	-	-	776,853	776,853	776,853	776,853	776,853	776,853				776,853
Stabilization and Contingency Reserve														
Stabilization Operating Reserve	1,610,740	1,610,740	(1,000,000)	1,314,038	1,924,778	1,924,778	1,924,778	1,924,778	1,924,778	1,924,778				
Fire	66,667	66,667		33,333	100,000	100,000	100,000	100,000	100,000	100,000				1,924,778
Building Repair & Maintenance	16,667	16,667		8,333	25,000	25,000	25,000	25,000	25,000	25,000				100,000
Water, Sewer, Storm, Natural Gas Services	66,667	66,667		33,333	100,000	100,000	100,000	100,000	100,000	100,000				25,000
Snow & Ice Control	66,667	66,667		33,333	100,000	100,000	100,000	100,000	100,000	100,000				100,000
Emergency Services/Disaster Relief	66,667	66,667		33,333	100,000	100,000	100,000	100,000	100,000	100,000				100,000
	1,894,074	1,894,074	-	1,455,704	2,349,778	2,349,778	2,349,778	2,349,778	2,349,778	2,349,778				2,349,778
Asset Management Program Reserves														
Sidewalk Replacement	1,250,000	1,250,000			1,250,000	1,500,000	1,750,000	2,000,000	2,250,000	2,500,000				
Road Resurfacing	1,250,000	1,250,000			1,250,000	1,500,000	1,750,000	2,000,000	2,250,000	2,500,000				
Bridge Structure Replacement	750,000	750,000			750,000	1,000,000	1,250,000	1,500,000	1,750,000	2,000,000				
Chipseal Program	1,000,000	1,000,000			1,000,000	1,250,000	1,500,000	1,750,000	2,000,000	2,250,000				
Water & Sewer Replacement	8,865,362	8,865,362	(950,000)		7,915,362	7,215,362	7,035,362	6,725,362	10,225,362	13,725,362				
Natural Gas Infrastructure	-	-			-	250,000	500,000	750,000	1,000,000	1,250,000				
	13,115,362	13,115,362	-	950,000	12,165,362	12,715,362	13,785,362	14,725,362	19,225,362	23,725,362				23,725,362
New Infrastructure Program Reserves														
Subdivision Road Network	3,000,000	3,000,000	(3,000,000)		0	1,000,000	2,000,000	3,000,000	4,000,000	5,000,000				
Walking Trails Network Development	-	-			-	200,000	400,000	600,000	800,000	1,000,000				
	3,000,000	3,000,000	-	-	-	1,200,000	2,400,000	3,600,000	4,800,000	6,000,000				6,000,000



RESERVES BALANCE (CONTINUED)

Reserve Name	2024		2025		2026		2027		2028		2029		2030	
	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
Capital Project Reserves														
Mainstreet Revitalization	5,516,179	5,516,179	(5,516,179)	-	-	-	-	-	-	-	-	-	-	-
Sports Field Change Rooms	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Low Income Housing	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capital Projects Unallocated Reserves	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Walking Trail Program	90,348	90,348	(90,348)	-	-	-	-	-	-	-	-	-	-	-
Subdivision Road Upgrade	735,183	735,183	-	-	735,183	735,183	735,183	735,183	735,183	735,183	735,183	735,183	735,183	735,183
Mission-LIB Walking Trail	23,178	23,178	(23,178)	-	-	-	-	-	-	-	-	-	-	-
Hamlet Backlane Paving	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Future Cemetery	226,209	226,209	(226,209)	-	-	-	-	-	-	-	-	-	-	-
105 St Water & Sewer	-	-	-	150,000	150,000	300,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000
Natural Gas Infrastructure partnership with Gas Co-op	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	6,591,097	6,591,097	- 5,855,914	150,000	885,183	1,035,183	1,185,183	1,185,183	1,185,183	1,185,183	1,185,183	1,185,183	1,185,183	1,185,183
Total Project Reserves	25,722,386	25,722,386	- 11,150,914	1,605,704	16,177,176	18,077,176	20,497,176	22,637,176	22,637,176	22,637,176	28,337,176	28,337,176	34,037,176	34,037,176
Fleet & Equipment Replacement Reserve														
Fire Apparatus replacement	3,025,047	3,025,047	(824,000)	286,853	2,487,900	2,720,208	2,355,133	2,189,478	2,189,478	2,023,822	2,023,822	1,858,167	1,858,167	1,858,167
Enforcement Vehicles replacement	360,330	360,330	-	156,420	516,750	245,890	401,930	494,070	494,070	586,210	586,210	678,350	678,350	678,350
Equipment and Vehicles replacement	12,784,349	12,784,349	(3,218,483)	-	9,565,866	9,412,372	8,060,185	6,538,467	6,538,467	5,016,750	5,016,750	3,495,033	3,495,033	3,495,033
	16,169,725	16,169,725	- 4,042,483	443,273	12,570,515	12,378,470	10,817,248	9,222,015	9,222,015	7,626,782	7,626,782	6,031,549	6,031,549	6,031,549
TOTAL RESERVES BALANCE	41,892,111	41,892,111	- 15,193,397	2,048,977	28,747,691	30,455,646	31,314,424	31,859,191	31,859,191	31,859,191	35,963,958	35,963,958	40,068,725	40,068,725



2025 CAPITAL BUDGET



	General Revenue	Reserves	Grants	Sale of Assets	Local Improvement	Other	User Fees	Debt Financing	Developer Contribution	Operating Impact
Pre-Approved										
Water & Sewer Utility										
101 Avenue (Main Street Lac La Biche) Water and Sewer Rehabilitation and Revitalization	5,516,179	5,516,179								
Common & Recreation Facilities										
New Aquatic Center	23,900,000		2,250,000						21,650,000	
Parks & Open Spaces										
Dock Replacement Program	80,000									
Information Technology & GIS										
New ERP Implementation	1,000,000	1,000,000								
Pre-Approved Total	30,496,179	6,516,179	2,250,000						21,650,000	
Funded										
Transportation Services										
Pleasant Acres Subdivision*	4,500,000	1,500,000								
Railway Crossing Signals LLB	1,366,100	918,100	448,000							
Campsite Road Base and Pave	2,000,000		2,000,000							
Walking trail – North of Plamondon to Hamlet 250m	250,000	250,000								
Street Wayfinding Signage Program	96,320	96,320								
Subdivision Sign Replacement Program	80,000	80,000								
Airport Operations										
Airport Automated Weather Observing System (AWOS) Replacement	170,000	170,000								
Water & Sewer Utility										
Truck Fill Stations & Potable Water -Owl River	800,000	800,000								
104 St - 104 Ave South to Back Lane - Water Rehabilitation (50m)	250,000	250,000								
Water and Sewer Upgrades - East Lift Station	550,000		550,000							
BNR Septage receiving Station Upgrade	1,175,000		1,175,000							
Water Tower Revamp	625,000	625,000								
Drainage Utility Services										
Holowachuk drainage	500,000	500,000								
Hyla Townsite Drainage	200,000	200,000								
Natural Gas Utility										
Regulator Station Replacement	199,000	199,000								
Regulator Station Natural Gas Line Heater	90,000	90,000								
Fleet Services										
Replacement Vehicles and Equipment	3,636,460	454,323							872,300	

2025 CAPITAL BUDGET (CONTINUED)



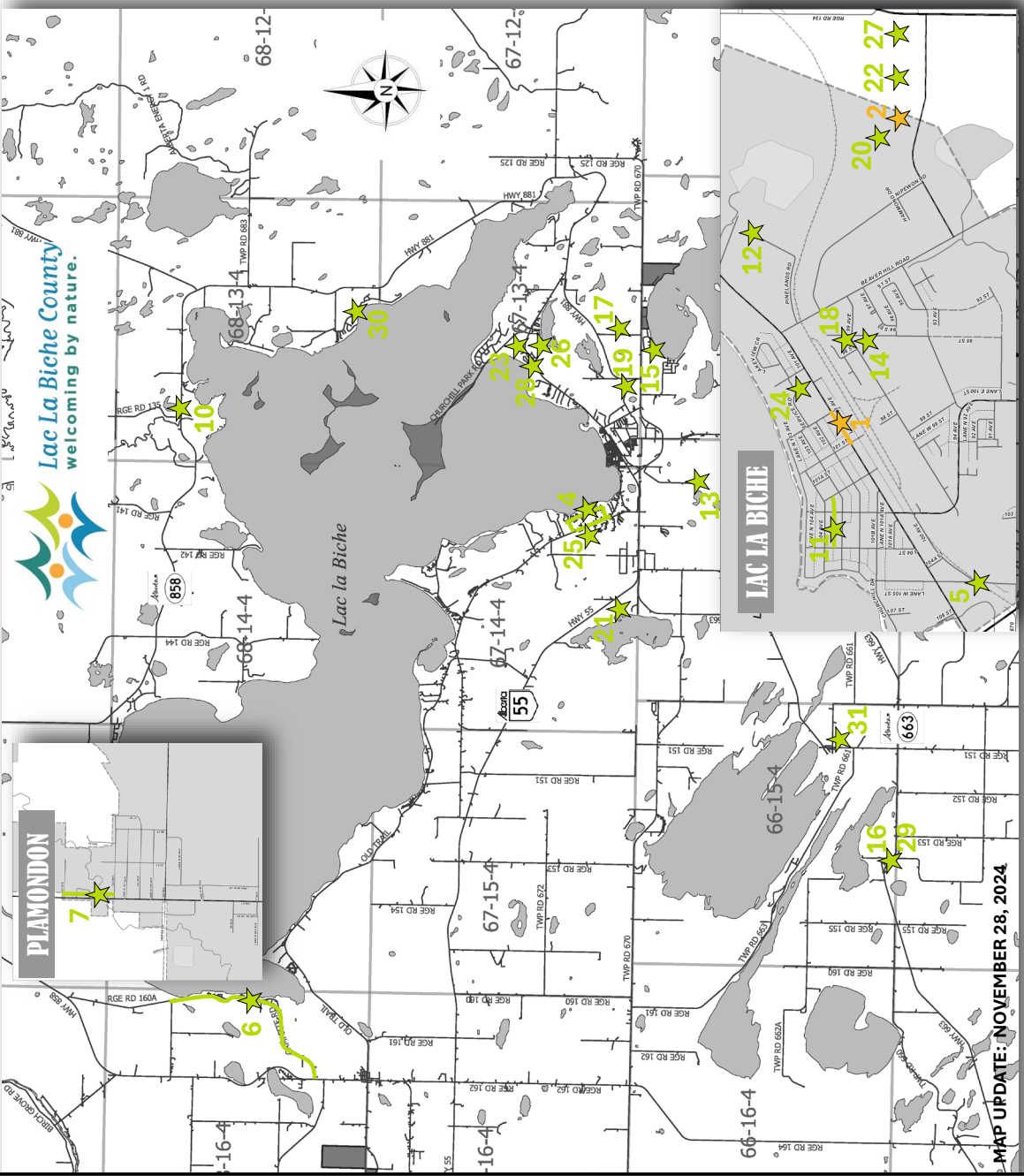
	General Revenue	Reserves	Grants	Sale of Assets	Local Improvement	User Other Fees	Debt Financing	Developer Contribution	Operating Impact
Fire Services									
Replacement Vehicles and Equipment	624,000	624,000							
"First Due" Reporting Software	25,000	25,000							
SCBA packs	200,000	200,000							
Environmental Services									
New Growth - ASB Equipment	106,000	106,000							
Weather Stations	80,000	80,000							
New Growth Equipment - Environment (Vaccum)	40,000	40,000							
Common & Recreation Facilities									
County Center Yard Quonset Shed Repair	50,000	50,000							
Bold Center Storage Addition	375,000	375,000							
Parks & Open Spaces									
New Cemetery Development	1,100,000	873,791	226,209						
Bold Center Sports Field Trail and Parking Paving	400,000	400,000							
Golf Course Development	5,000,000	5,000,000							
McArthur Park Phase 3	3,372,000	172,000	3,200,000						
Walking Trail Resurfacing Program - Mission Trail/Tarrabain Drive	350,000	236,474	113,526						
Churchill Gates MR Development	300,000	300,000							
Snowmobile Staging Area	300,000	300,000							
Sunset Bay Playground Addition	60,000	60,000							
Hyla Outdoor Rink Rebuild	75,000	75,000							
Golden Sands Rink	110,000	110,000							
Venice Ball Diamond	100,000	100,000							
Information Technology & GIS									
New Growth Equipment -Parks and Recreation	350,000	350,000							
Information Technology Equipment	325,000	325,000							
Building Connectivity Lac La Biche	350,000	350,000							
Funded Total	30,179,880	13,257,362	7,373,000	872,300	872,300	21,650,000			
Grand Total	60,676,059	13,337,362	9,623,000	872,300	872,300	21,650,000			

CONSOLIDATED FIVE-YEAR FINANCIAL PLAN

	2024 - Revised	2025	2026	2027	2028	2029	2030
OPERATING BUDGET							
Base Revenues	A 86,179,767	85,605,756	88,357,925	90,403,527	92,410,819	94,472,662	94,472,662
Base Expenditures	B 64,244,941	61,155,228	61,868,296	61,971,672	61,530,081	62,180,475	62,180,475
Operating Impacts Of Capital	D -	-	60,000	114,330	-	-	-
Total Operating Expenditures (B+C+D+E)	F 64,244,941	61,155,228	61,808,296	62,086,002	61,530,081	62,180,475	62,180,475
OPERATING SURPLUS (A-F)	G 21,934,826	24,450,528	26,549,629	28,317,525	30,880,738	32,292,187	32,292,187
Debt Payments To Capital	H 7,109,601	8,486,148	12,867,059	10,296,922	7,726,476	7,459,212	4,509,435
Non-Operating Reserve Allocations	I 7,305,704	1,605,704	6,100,000	6,100,000	5,950,000	5,700,000	5,700,000
FUNDS AVAILABLE TO FINANCE CAPITAL PROJECTS (G-H-I)	J 7,519,521	14,358,676	7,582,570	11,920,603	17,204,262	19,132,975	22,082,752
Pre-Approved Capital Expenditures	K -24,300,000	-30,496,179	-	-	-	-	-
Proposed Capital Expenditures	L -26,352,685	-30,179,880	-48,903,232	-38,240,911	-28,288,700	-19,843,000	-21,717,000
Transfers From Capital Reserves	M 16,134,398	15,193,397	6,768,100	6,634,300	4,218,200	5,288,200	4,143,000
Capital Grants	N 4,800,000	9,623,000	3,947,500	2,643,750	2,770,000	2,300,000	3,442,500
Local Improvements	O -	-	-	-	-	-	-
Sale Of Assets	P 885,925	872,300	673,400	305,700	449,800	329,800	316,000
Developer Contributions	Q -	-	-	-	-	-	-
User Fees	R -	-	-	-	-	-	-
Other Funding Sources	S 164,877	-	-	-	-	-	-
Debt Financing	T 21,350,000	21,650,000	-	-	-	-	-
FUNDS REQUIRED TO FINANCE CAPITAL PROJECTS <i>(K+L+M+N+O+P+Q+R+S+T)</i>	U -7,317,485	-13,337,362	-37,514,232	-28,657,161	-20,850,700	-11,925,000	-13,815,500
FORECASTED ACCUMULATED SURPLUS, END OF YEAR (H-U)	V 202,036	1,021,314	-29,931,662	-16,736,558	-3,646,438	7,207,975	8,267,252



2025 CAPITAL PROJECTS MAP



2025 CAPITAL PROJECTS	
CONSTRUCTION PROJECTS	
★	PRE-APPROVED
1.	101 Avenue (Main Street Lac La Biche) Water & Sewer Rehabilitation and Revitalization
2.	New Aquatic Centre
3.	Dock Replacement Program (Locations TBD)
★	FUNDED
4.	Pleasant Acres Subdivision
5.	Railway Crossing Signals - LLB
6.	Campsite Road Base & Pave
7.	Walking Trail - HWY 858 North of Plamondon
8.	Street Wayfinding Signage Program (Locations TBD)
9.	Subdivision Sign Replacement Program (Locations TBD)
10.	Truck Fill Stations & Potable Water - Owl River
11.	104 St - 104 Ave South to Back Lane - Water Rehabilitation (50m)
12.	East Lift Station - Water & Sewer Upgrades
13.	BNR Plant Septage Receiving Station Upgrade
14.	Water Tower Revamp
15.	Holowachuk Drainage
16.	Hyllo Townsite Drainage
17.	Regulator Station Replacement
18.	Regulator Station Natural Gas Line Heater
19.	County Centre Yard Quonset Shed Repair
20.	Bold Centre Storage Addition
21.	New Cemetery Development
22.	Bold Centre Sports Fields Trail & Parking Paving
23.	Golf Course Development
24.	McArthur Park Phase 3
25.	Walking Trail Resurfacing - Mission Road/Tarrabain Drive
26.	Churchill Gates MR Development
27.	Snowmobile Staging Area
28.	Sunset Bay Playground Addition
29.	Hyllo Outdoor Rink Rebuild
30.	Golden Sands Rink
31.	Venice Ball Diamond

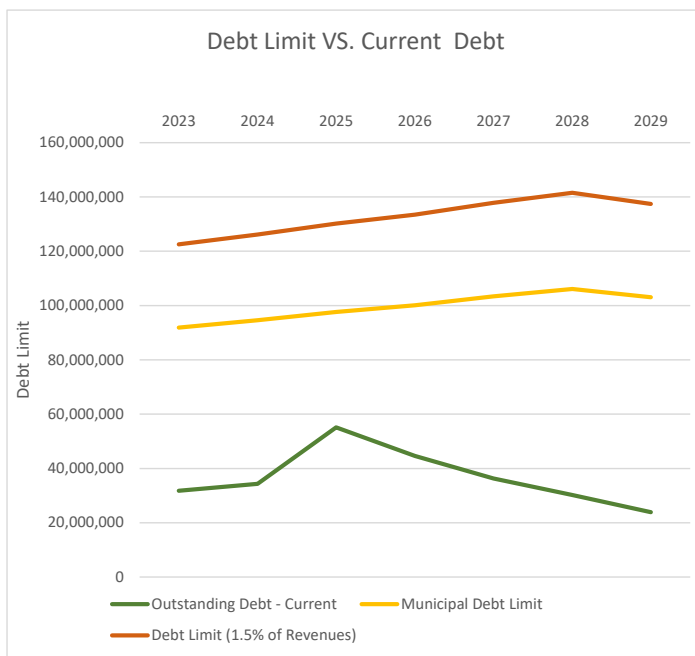
MAP UPDATE: NOVEMBER 28, 2024

DEBT CURRENT

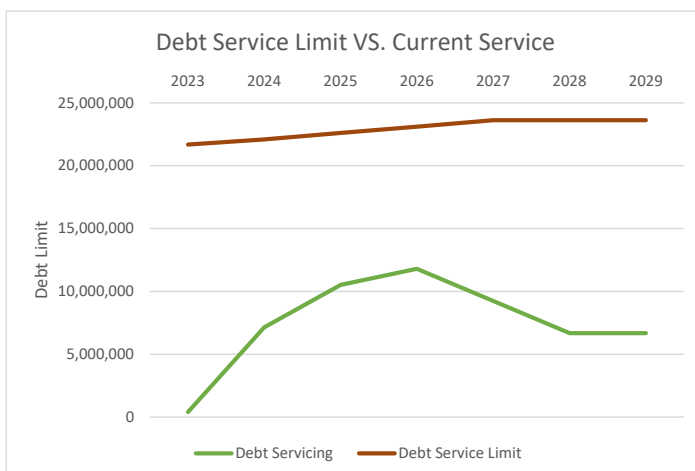
2025 Total Debt by Projects



Lac La Biche County has no additional debentured projects as part of the approved 2025 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.

2026-2035 CAPITAL PLAN

* Engineered Projects	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035 Grand Total
Transportation Services										
Bridges										
BF- 71342 TWP RD 650 (East of Hwy36)	1,330,000									1,330,000
BF- 8346 Plamondon Creek		525,000								525,000
BF- 73614 TWP RD 652 (Skoreyko Bridge)		1,360,000								1,360,000
BF- 72637 TWP RD 652 (East of RR 164)			50,000	1,390,000						1,440,000
BF- 74848 North of Rich Lake				50,000	530,000					580,000
BF- 72890 Amisk River (RR 165)							50,000	650,000		700,000
Roads										
Plamondon Back Lane Drainage/Realign/Base Pave	1,400,000									1,400,000
Lot 3 Access Road Development	2,000,000									2,000,000
Hwy 663. up to the Beaver Lake Landfill Site - Base and Pave	3,400,000									3,400,000
Martin Industrial Subdivision Base and Pave	1,100,000									1,100,000
Plamondon Revitalization	500,000									500,000
Bold Center Road Network	3,000,000	3,000,000	3,000,000							9,000,000
Pavement Owl River Transfer Station Access Rd& Pad (1916 sq m)	50,000	300,000								350,000
Hamlet Back Lane Paving Program	200,000	200,000								400,000
Road North of Elmor Lake Rd to Boat (2.02 km) Launch				170,000	2,150,000					2,320,000
Range Road 153 - TWP Rd 670 to Old Trail (9.70km) - Gravel to ACP			925,000	9,200,000						10,125,000
Township Road 654 - RR 113 to Park Boundary (3.63km) - Gravel to ACP				325,000	3,375,000					3,700,000
Township Road 665 Engineering and base and pave (From RR 143 to Hwy 663 - 2.0km)						2,475,000	325,000			2,800,000
Pine Lane Access - Engineering & Paving (900m) - Gravel to ACP							85,000	915,000		1,000,000
Plamondon Paving - Lot East of Curling Rink (3767 sq m)								300,000		300,000
Range Road 105 - HWY 55 to TWP Rd 643A (8.30km) - Gravel to ACP							630,000	8,370,000		9,000,000
Subdivisions										
Bayview Beach Base & Pave- Engineering Only	400,000									400,000
Bayview Beach Base & Pave	2,000,000									2,000,000
Golden Sands Subdivision*		4,100,000								4,100,000
Missawahi Lake Estates Phase 1 Base & Pave			1,900,000							1,900,000
Missawahi Lake Estates Phase 2 Base & Pave			2,500,000							2,500,000
John Martin Subdivision*			600,000							600,000
Sunset Bay Subdivision*			2,000,000							2,000,000
Missawahi Lake Estates Phase 3 Base & Pave				1,840,000						1,840,000
Ulliac Beach Base and Pave						2,290,000				2,290,000
Summit Heights Subdivision Paving						560,000				560,000



2026-2035 CAPITAL PLAN (CONTINUED)



* Engineered Projects	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035 Grand Total
Mission Sub. - Phase 1 Roads - Eng. & Paving (1.3km) - Oil to ACP						1,725,000				1,725,000
Mission Sub. - McGrane Rd - Eng. & Paving (3.45km) - Oil/Gravel to ACP							3,825,000			3,825,000
Mission Sub. - Phase 2 Roads - Eng. & Paving (1.7km) - Oil to ACP							2,080,000			2,080,000
Blais Resort Subdivision*							3,050,000			3,050,000
Mission Sub. - Ph 3 Beach & RR 142A - Eng. & Paving (1.1km) - Gravel to ACP							1,420,000			1,420,000
Bonesville Subdivision - Eng. & Paving (2.2km) - Gravel and Oil to ACP								2,800,000		2,800,000
Hamlet of Hyllo - Engineering & Paving (1.5km) - Gravel and Oil to ACP **								1,980,000		1,980,000
Venice Hamlet - Base & Pave								1,420,000		1,420,000
Birch Grove-Eng. & Paving (6.7km) - Gravel & Oil to ACP**									7,500,000	7,500,000
Buildings										
Heated Equipment Storage County Center	1,600,000									1,600,000
Land Improvements										
Snow Dump Site - Plamondon	400,000									400,000
Walking trail - From Parkland II to BP's - 1.5km	400,000									400,000
Machinery & Equipment										
MRF Systems		121,311								121,311
Water & Sewer										
91 AV Connector Road - Base and Pave	1,400,000									1,400,000
Intersection Improvements										
Hwy 55 / RR 143 Intersection Improvements	732,000									732,000
Hwy 55 / RR 141 Intersection Improvements		1,586,000								1,586,000
Hwy 55 Intersection Improvements- Stanley Drive			1,403,000							1,403,000
Hwy 663 and Twp Rd 145 Intersection - Engineering Only	350,000									350,000
RR 142- HWY 55 to Dear Meadows w/ Intersection improvement					1,100,000					1,100,000
Airport Operations										
Airport Modernization	2,500,000									2,500,000
Water & Sewer Utility										
Water & Sewer										
101A Ave - 104 St to 101 Ave - Water & Sewer Rehabilitation (150m)	750,000	750,000								1,500,000
Septage Receiving Station - Plamondon	750,000									750,000
Non-Potable Water Filling Station at Waste Water Treatment Plant	350,000									350,000
Claude Lake to HWY 881 Water & Sewer	4,000,000									4,000,000
HWY 36 - 91 Ave to 99 St - Water & Sewer Rehabilitation (840m)	4,200,000									4,200,000
Plamondon Back Lane Drainage/Realign/Base Pave - Engineering Only	350,000									350,000
Water and Sewer Upgrades - Main Reservoir		1,225,000								1,225,000

2026-2035 CAPITAL PLAN (CONTINUED)



* Engineered Projects	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035 Grand Total
Water and Sewer Upgrades - Airport Truck fill Expansion		300,000								300,000
101 Ave - Beaverhill Rd to Lakeview Crescent Back Lane - Water & Sewer Rehabilitation (440m)		1,320,000								1,320,000
101 St - 101 Ave Back Lane to 104 Ave - Water & Sewer Rehabilitation (400m)		2,550,000								2,550,000
Water and Sewer Upgrades - Airport Reservoir phase 1		1,960,000								1,960,000
94 Ave - HWY 36 to 95 St - Water & Sewer Rehabilitation (460m)		2,300,000								2,300,000
Plamondon RV Dump Upgrade		100,000								100,000
Water and Sewer Upgrades - Beaver Lake Booster		1,050,000								1,050,000
102 Ave - 103 St to 100 St - Water & Sewer Rehabilitation (590m)		4,150,000								4,150,000
Water and Sewer Upgrades - Airport Reservoir phase 2		1,855,000								1,855,000
98 Ave Plamondon - Water & Sewer Rehabilitation (150m)			750,000							750,000
Sewer Trunk Main Replacement behind Lakeview Cr							4,355,000			4,355,000
97 AV - 95 ST to BHR W&S Rehabilitation							1,875,000			1,875,000
103 St - 101 Ave to 104 Ave - Water & Sewer Rehabilitation (450m)							2,250,000			2,250,000
100 Street - South of 99 Ave (Pork street) - Water & Sewer Rehabilitation (240m)			1,200,000							1,200,000
99 Ave - 100 St to 95 St - Water & Sewer Rehabilitation (762m)			3,810,000							3,810,000
Water and Sewer Upgrades - Plamondon Reservoir			1,750,000							1,750,000
99 Ave - 103 St to 101 St - Water & Sewer Rehabilitation (390m)				1,950,000						1,950,000
103 Ave - 100 St to 103 St - Water & Sewer Rehabilitation (530m)				2,650,000						2,650,000
Water and Sewer Upgrades - Summit Heights Reservoir						1,050,000				1,050,000
100 St - 101 Ave to Churchill Drive - Water & Sewer Rehabilitation (300m)						1,500,000				1,500,000
92 Ave - 102 St to 101 St to 91 Ave - Water & Sewer Rehabilitation (620m)						3,100,000				3,100,000
104ave-103st to 101st - Water & Sewer Rehabilitation (280m)								1,400,000		1,400,000
Truck Fill Station & Potable Water - Russian Village								1,400,000		1,400,000
Truck Fill Stations & Potable Water - Craignend								1,400,000		1,400,000
Truck Fill Stations & Potable Water - Blais Resort								1,400,000		1,400,000
Truck Fill Stations & Potable Water - Rich Lake								1,400,000		1,400,000
Natural Gas Utility										
Natural Gas										
Back Lane 103 Ave - 104 St to 102 St (1065m) - Natural Gas Rehabilitation		265,000								265,000
HWY 36 - 91 Ave to 99 Ave (2750m) - Natural Gas Rehabilitation		750,000								750,000
99 Ave - 103 St to 100 St (900m) - Natural Gas Rehabilitation			360,000							360,000
Nashim Drive (1600m) - Natural Gas Rehabilitation			320,000							320,000
100 St - South of 99 Ave (675m) - Natural Gas Rehabilitation			170,000							170,000
Back Lane 102 Ave - W 103 St to 102 St (250m) - Natural Gas			125,000							125,000
104 Ave - 104 St to 102 St including 104 St to Churchill Drive (850m) - Natural Gas Rehabilitation			170,000							170,000

2026-2035 CAPITAL PLAN (CONTINUED)

* Engineered Projects	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035 Grand Total
Pleasant Acres (2300m) - Natural Gas Rehabilitation		970,000								970,000
99 Ave - 100 St to 95 St (11.40m) - Natural Gas Rehabilitation			285,000							285,000
94 Ave - HWY 36 to 95 St (1070m) - Natural Gas Rehabilitation			300,000							300,000
100 St - 101 Ave to Churchill Drive (180m) - Natural Gas Rehabilitation			100,000							100,000
Back Lane 101 Ave - 103 St to 102 St (329m)				164,000						164,000
105 St - 100 Ave to 101B Ave (450m)				225,000						225,000
92 Ave - West of 102 St to 91 Ave, 91 Ave - 100 St to 102 St (1360m) - Natural Gas Rehabilitation					340,000					340,000
Drainage Utility Services										
Water & Sewer										
Sunset Bay drainage	150,000									150,000
Caslan Connector culvert replacements - phase 1	650,000									650,000
Mission Road From HWY 55- TWP 672 Drainage	199,000									199,000
Caslan Connector culvert replacements - phase 2		650,000								650,000
Fork Lake estates drainage		150,000								150,000
Hvlo drainage		150,000								150,000
McGrane Subdivision Drainage		400,000								400,000
Lakeland drive culvert replacements Phase 1		750,000								750,000
Old Mission Rd/Hwy 55 to TWP Rd 672/Drainage			250,000							250,000
Lakeland drive culvert replacements Phase 2			750,000							750,000
Missawawi Phase 1 drainage				250,000						250,000
Bennet Beach drainage					150,000					150,000
Venice Drainage						150,000				150,000
Deer Ridge Drainage						200,000				200,000
Missawawi Phase 2 drainage						150,000				150,000
Rich Lake Draining							200,000			200,000
Fleet Services										
Machinery & Equipment										
Replacement Vehicles and Equipment	2,141,500	1,617,000	1,918,000	1,729,500	1,809,000	1,585,000	305,500			11,105,500
Fire Services										
Machinery & Equipment										
SCBA packs	200,000	200,000								400,000
Replacement Vehicles and Equipment		598,000	345,000	78,500		10,000				1,031,500
Enforcement Services										
Land Improvements										
New Cell for Plamondon Landfill			1,500,000							1,500,000



2026-2035 CAPITAL PLAN (CONTINUED)

* Engineered Projects	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035 Grand Total
Machinery & Equipment										
Replacement Vehicles and Equipment	350,000		105,000			255,000				710,000
Patrol Quad		16,000								16,000
Environmental Services										
Land Improvements										
Beaver Lake Landfill	2,000,000									2,000,000
Highway 55 Landscape Enhancements	1,406,066									1,406,066
Natural Area Concept Plan	3,366,366									3,366,366
New Cell for Plamondon Landfill	250,000									250,000
HWY 55 Natural Natural Area Concept Plan and Landscape Enhancements - Engineering Only	500,000									500,000
Machinery & Equipment										
New Growth Equipment - Environment	225,000									225,000
Common & Recreation Facilities										
Buildings										
Bold Center Sports Field Change Room Facility	4,200,000									4,200,000
Flagpoles and Seating Area at Protective Services Facility	15,000									15,000
Plamondon Arena Rink Boards	200,000									200,000
Additional Offices for McArthur lower level	50,000									50,000
McArthur Roof Replacement			200,000							200,000
Bold Ball Diamonds	660,000									660,000
Parks & Open Spaces										
Buildings										
Parks Maintenance Shop - Engineering	350,000									350,000
Concrete Washrooms at County Parks Program	70,000	30,000	90,000							190,000
Golf Course Club House			3,000,000							3,000,000
Golf Course Club House Design	50,000									50,000
Old Curling Rink Museum		3,200,000								3,200,000
Parks and Facilities new shop		2,000,000								2,000,000
Land Improvements										
Golf Course Development	155,000	920,000	370,000							1,445,000
Alexander Hamilton Park Upgrades	850,000									850,000
Trail development program	300,000									300,000
Hamlet Tree Program	125,000	125,000								250,000
New Cemetery	1,100,000	1,100,000								2,200,000
Jubilee Park - Phase 3	125,000									125,000



2026-2035 CAPITAL PLAN (CONTINUED)

* Engineered Projects	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035 Grand Total
Mission Village Park Phase 2	675,000									675,000
Transitional Housing Site Development	100,000									100,000
Bold Center Landscape Rehab	350,000									350,000
Trails Golf Cart Program	185,000									185,000
Jubilee Park - Phase 2	245,000									245,000
Mission Village Park Phase 1	325,000									325,000
Dumasfield Park upgrades - Phase 2	725,000									725,000
Fork Lake Campground Re-Build	750,000									750,000
Bold Centre Surrounding Area Landscape Rehabilitation	350,000									350,000
Information Technology & GIS										
Machinery & Equipment										
Information Technology Equipment	578,300	722,600	702,700	515,000	694,000	520,000	606,500	702,800	819,500	6,514,400
Modernize Radio Technology	900,000									900,000
Orthophotos	180,000		225,000			250,000			275,000	930,000
Grand Total	48,903,232	38,240,911	28,288,700	19,843,000	21,717,000	16,640,000	12,642,000	13,392,800	25,829,500	233,650,143



Department Highlights

READER'S GUIDE

These icons represent how our accomplishments and approved initiatives support our priority focus areas (page 12):



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

2025 Net Operating Budget	\$1,189,119
2024 Net Operating Budget	\$1,063,582
Budget Change	\$125,537
% Change	11.80
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.

2024 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.
-  Completion of the Efficiency Review.
-   Completion of Phase 2 of the Main Street Revitalization project, completion of Phase 2 of McArthur Park Redevelopment, and beginning of construction of the New Aquatics Facility.

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

	2023 BUDGET	2023 ACTUAL	2024 BUDGET	2024 ACTUAL	2025 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	-	-	-	120	-	-	0.00%
Conditional Grants	-	-	-	-	-	-	0.00%
Transfer To/From Reserves	-	-	-	-	-	-	0.00%
TOTAL: REVENUES	-	-	-	120	-	-	0.00%
OPERATING EXPENSES							
Salaries, Wages & Benefits	765,377	738,254	781,992	601,590	800,497	18,505	2.37%
Contracted & General Services	288,970	265,297	248,400	241,502	333,122	84,722	34.11%
Materials, Goods, Supplies & Utilities	25,500	21,938	33,190	13,465	55,500	22,310	67.22%
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	1,079,847	1,025,489	1,063,582	856,556	1,189,119	125,537	11.80%
COUNCIL NET	1,079,847	1,025,489	1,063,582	856,436	1,189,119	125,537	11.80%

BASE BUDGET HIGHLIGHTS

Expenses

Increase in expenses to accommodate 2025 municipal elections.

General Administration

2025 Net Operating Budget	\$4,435,079
2024 Net Operating Budget	\$3,708,733
Budget Change	\$726,346
% Change	19.58

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.

2024 Key Accomplishments

-  Administration has continued to work diligently to improve and sustain services within operations by following Lac La Biche County Council's Strategic Goals and the direction of the Efficiency Review.
-  Continued work evolves around growing and preparedness of economic growth, including building relations and connections with key stakeholders.
-  Capital projects and operational programs have been a success within 2024.
-  Successful annual Healthier Communities Golf Tournament to raise money for healthcare was completed in 2024.

2025 Approved Initiatives & Key Priorities

-  Healthcare remains top priority to work towards sustainability. The ability to sustain physicians and other specialized positions assists in growing our community.
-  Strengthening our marketing and communication of Lac La Biche County and Region.
-   Growth and partnerships for the Law Enforcement Training Centre.
-   EllisDon Capital was hired in 2024 to explore innovative initiatives for capital growth, in partnership with Portage College.



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

	2023	2023	2024	2024	2025	BUDGET	BUDGET
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	CHANGE (\$)	CHANGE (%)
OPERATING REVENUES							
Sale of Goods & Services	- 74,000 -	74,342 -	74,000 -	81,537 -	74,000	-	0.00%
Licenses and Permits	-	-	-	-	-	-	0.00%
Fines & Penalties	-	-	-	-	-	-	0.00%
Interest Income	-	-	-	-	-	-	0.00%
Other Revenues	-	-	-	30,000	-	-	0.00%
Conditional Grants	- 50,800 -	46,833	-	-	-	-	0.00%
Transfer To/From Reserves	-	-	200,000 -	200,000	-	200,000	-100.00%
TOTAL: REVENUES	- 124,800 -	121,175 -	274,000 -	311,537 -	74,000	200,000	-72.99%
OPERATING EXPENSES							
Salaries, Wages & Benefits	1,607,171	1,805,397	1,714,083	1,644,662	1,921,275	207,192	12.09%
Contracted & General Services	717,476	515,733	917,356	730,395	1,228,806	311,450	33.95%
Materials, Goods, Supplies & Utilities	38,466	48,288	37,256	51,561	44,960	7,704	20.68%
Other Expenditures	-	-	-	-	-	-	0.00%
Transfers To Organizations & Individuals	-	47,641	-	59,688	-	-	0.00%
Debenture & Interest	-	-	-	-	-	-	0.00%
Bank Charges & Short Term Interest	-	-	-	-	-	-	0.00%
Transfer To/From Reserves	2,830,217	4,030,217	1,314,038	1,464,038	1,314,038	-	0.00%
TOTAL: EXPENSES	5,193,330	6,447,277	3,982,733	3,950,344	4,509,079	526,346	13.22%
GENERAL ADMINISTRATION NET	5,068,530	6,326,102	3,708,733	3,638,807	4,435,079	726,346	19.58%

BASE BUDGET HIGHLIGHTS

Expenses

Increase in salaries includes 2.7% COLA and accommodates organizational restructuring of the Senior Leadership Team.

Human Resources

2025 Net Operating Budget	\$782,582
2024 Net Operating Budget	\$904,980
Budget Change	-\$122,398
% Change	-13.52

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, and oversee employee relations. The department is also responsible for compensation management, including payroll and benefits administration.

2024 Key Accomplishments

- ★ Orientation/Onboarding revamp project: rolled out in May 2024, to onboard spring hires. The “grow with us” theme represented our County’s “Welcoming by Nature” branding.
- ★ Updated Employee Orientation Manual: completed in collaboration with the Marketing & Communications department. Also created a revamped HR Newsletter template and fillable PDF forms for our staff, in collaboration with Marketing & Communications.
- ★ Efficiency Review Project: provided data to third party MNP and provide ongoing support, advice, and inquiries from staff during this period.
- ★ Personnel File Digitization: provided support to IT & Records Management with this project.
- ★ Wellness Messages: provided at regular intervals in support of psychological wellbeing for our employees throughout the year.
- ★ Research and participation in demos for a future payroll and HRIS system for County staff. Current system phasing out. RFP developed and posted for proposals.
- ★ Promoted micro-credentials courses for staff in conjunction with Portage College. Ongoing professional development support, advice, and recommendation services.
- ★ Job Description update: 200+ unique roles to renew from organizational restructuring.

Key Priorities

- ★ Strategic workforce planning (post-organizational restructuring)
- ★ Modernized technology for payroll and HRIS functions.
- ★ Employee satisfaction and positive workplace culture.

2025 Approved Initiatives

- ★ Updated HR Policies & Procedures: In consultation with the Policy Review Committee, many outdated items brought forward in 2024 for recommended updates in accordance with Alberta Employment Standards and in line with other municipalities in the province.
- ★ Employee Handbook: Summarized version of new/updated policies and procedures for staff.
- ★ Outsourced payroll/HRIS software: Efficient and effective automation processes.
- ★ Professional Development: Strengthening overall training & development program.
- ★ Recognition Program: Research, collaboration, and implementation.
- ★ Collaboration with Health & Safety on a strong disabilities management process review.



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.



Human Resources - Operating Budget

HUMAN RESOURCES	2023 BUDGET	2023 ACTUAL	2024 BUDGET	2024 ACTUAL	2025 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	-	2,101	-	-	-	-	0.00%
Conditional Grants	-	3,622	-	2,500	-	-	0.00%
Transfer To/From Reserves	-	-	15,893	15,893	-	15,893	-100.00%
TOTAL: REVENUES	-	5,723	15,893	18,393	-	15,893	-100.00%
OPERATING EXPENSES							
Salaries, Wages & Benefits	748,874	664,526	746,426	631,776	637,242	- 109,184	-14.63%
Contracted & General Services	181,416	140,554	140,447	66,446	110,840	- 29,607	-21.08%
Materials, Goods, Supplies & Utilities	7,400	8,168	6,000	8,835	6,500	500	8.33%
Other Expenditures	-	-	-	-	-	-	0.00%
Transfers To Organizations & Individuals	28,000	21,675	28,000	4,850	28,000	-	0.00%
Debt Interest	-	-	-	-	-	-	0.00%
Bank Charges & Short Term Interest	-	-	-	-	-	-	0.00%
Transfer To/From Reserves	-	15,893	-	-	-	-	0.00%
TOTAL: EXPENSES	965,690	850,816	920,873	711,907	782,582	- 138,291	-15.02%
HUMAN RESOURCES NET	965,690	845,092	904,980	693,514	782,582	-122,398	-13.52%

BASE BUDGET HIGHLIGHTS

Expenses

Decrease in salaries includes 2.7% COLA and accommodates organizational restructuring of the Senior Leadership Team.

Economic Development

2025 Net Operating Budget	\$599,900
2024 Net Operating Budget	\$1,009,959
Budget Change	-\$410,059
% Change	-40.60

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.

2024 Key Accomplishments

- Implementation of the Lac La Biche County Rural Renewal Stream program.
- Participated in tradeshow and conferences, including the International Counsel of Shopping Centres (ICSC) and Sitelink Forum, promoting and representing the County.
- Completed a comprehensive Industrial Profile of the industrial parks and lands in the area.
- Provided expertise and support to numerous businesses developing or growing in Lac La Biche County.
- Continued to work with businesses on the adoption and compliance of the business license by-law, with 40 new business licenses issued to date in 2024.
- Successful Small Community Opportunity Program grant application for Cultivating Economic Growth project in Lac La Biche County.
- Facilitated the signing of an NDA, along with other communities in Northeastern Alberta/Alberta HUB region and work collaboratively with the iART alliance to develop a drone corridor to position us for future economic opportunities.
- Successfully facilitated the signing of two physician agreements to date in 2024 (another in October 2024).
- Continued the collaboration with ROABA, the Chamber of Commerce and Community Futures for Growing Business Together initiatives.

Key Priorities

- Economic growth through investment attraction, business retention and expansion,, etc.
- Physician and medical staff recruitment and retention.
- Visitor and resident attraction.

2025 Approved Initiatives

- Shop Local & Leakage Reduction Strategy.
- Economic Development Strategy & Master Plan.



Service Levels

To increase local employment levels, job creation and business development; to encourage local business retention and assist local businesses in surviving challenging economic circumstances; to develop key resources to help set priorities for business revitalization and community economic development projects.

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.

TOURISM

Work with and support tourism operator growth in the region.

Attend various trade shows to promote the region to potential visitors.

Economic Development - Operating Budget

	2023	2023	2024	2024	2025	BUDGET	BUDGET
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	CHANGE (\$)	CHANGE (%)
OPERATING REVENUES							
Sale of Goods & Services	-	1,025	-	14,208	-	-	0.00%
Licenses and Permits	-	-	-	-	-	-	0.00%
Fines & Penalties	-	-	-	-	-	-	0.00%
Interest Income	-	-	-	-	-	-	0.00%
Other Revenues	-	-	-	-	-	-	0.00%
Conditional Grants	-	95,952	-	72,077	-	23,875	33.12%
Transfer To/From Reserves	-	455,211	-	75,000	-	75,000	-100.00%
TOTAL: REVENUES	-	551,163	-	147,077	-	95,952	-34.76%
OPERATING EXPENSES							
Salaries, Wages & Benefits	298,748	270,858	430,921	269,552	264,252	166,669	-38.68%
Contracted & General Services	893,101	467,742	310,429	99,812	227,200	83,229	-26.81%
Materials, Goods, Supplies & Utilities	38,650	32,010	12,906	8,430	29,400	16,494	127.80%
Other Expenditures	-	-	-	-	-	-	0.00%
Transfers To Organizations & Individuals	516,735	16,963	402,780	321,759	175,000	227,780	-56.55%
Debt Service & Interest	-	-	-	-	-	-	0.00%
Bank Charges & Short Term Interest	-	-	-	-	-	-	0.00%
Transfer To/From Reserves	-	-	-	-	-	-	0.00%
TOTAL: EXPENSES	1,747,234	787,573	1,157,036	699,552	695,852	461,184	-39.86%
ECONOMIC DEVELOPMENT NET	1,196,071	209,263	1,009,959	613,267	599,900	-410,059	-40.60%

BASE BUDGET HIGHLIGHTS

Expenses

Decrease in salaries includes 2.7% COLA and accommodates organizational restructuring of Administration.
 Decrease in Transfers to Organizations & Individuals as Business Improvement Program has been moved.
 Decrease in Contracted Services as 2024 included one-time projects that are now completed.

Marketing, Communications & Engagement

2025 Net Operating Budget	\$1,021,068
2024 Net Operating Budget	\$855,748
Budget Change	\$165,320
% Change	19.32

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 Key Accomplishments

- Lac La Biche Region reached 1,036,297 people on Facebook through paid and organic content between Jan. 1 and Aug. 29, 2024.
- Distributed over 3,000 copies of the Summer Fun Calendar to residents at local events and through direct mail.
- Launched the Lac La Biche Region TikTok account and reached 70,000 post views organically.
- Staff attended numerous spring and summer community events during evenings and weekends to represent the Lac La Biche Region brand and produce content that was and will be used to promote local events and increase attendance in future years.
- Developed a Bold Centre/Portage Pool social media marketing plan, which introduces daily post themes to generate more engaging ideas and content, in addition to the usual promotions.
- As of August 29, 2024, the department has supplied 324 advertising items for 80 FCSS programs and events.
- As of August 29, 2024, the department has supplied the Recreation and Aquatics Services departments with 260 items for more than 97 programs and classes offered.
- As of August 29, 2024, staff have attended 20+ programs, classes or events hosted by FCSS, Recreation, Fitness, and Aquatics Services staff to take photos and produce content that will be used for future marketing and promotion.
- Currently developing a corporate social media strategy for Lac La Biche County-branded platforms to encourage positive and proactive communication of County information.
- Produced and delivered 12 editions of the Your County In Touch monthly resident newsletter, in both print and email-friendly versions.
- Produced the Council Connector, a new weekly full-page newspaper ad that highlights high-level Council priorities and accomplishments, good news items, and more.
- Expected to receive and resolve 1,000-plus requests for service via the Help Desk from County staff (i.e. website updates, marketing and promotional campaigns, editing support, etc.).

2025 Approved Initiatives

- Update the County’s overall Corporate Communications Plan to ensure goals and tactics align with the County’s current direction. This is an annual priority.
- Added funding from the already-approved POI Brand Standards & Placemaking implementation to the 2024, 2025 and 2026 operating budgets (\$50,000 in each year). This was previously under Economic Development & Tourism. 2025 funding will be used to further ingrain the Bold Centre’s updated brand in the community and reach Lac La Biche Region’s goal of expanding our visitor audience.

Service Levels

MARKETING COUNTY PROGRAMS & SERVICES

Market County programs and services to ensure that residents are aware of and take advantage of all that the County offers. This is accomplished by regularly updating the County website and microsites, curating the County's social media presence, and creating paid print and online advertising for all media sources (i.e. social media, newspaper, radio, etc.).

- Via the Help Desk, create marketing materials for County programs and services as requested by staff. The Marketing, Communications and Engagement department receives 1,000+ Help Desk requests per year, and each individual request may include a poster, social media ads, indoor and outdoor Bold Centre screen ads, newspaper ads, radio ads, and more, or a request for general support (a letter, speech, editing assistance, website update, etc.).

The list of Communications-maintained platforms and websites includes:

- www.laclabichecounty.com: this is the County's main source of information. Staff constantly update the site with new information about projects, services, programs, upcoming events, contracts, and more.
- www.invest.laclabichecounty.com: maintained in partnership with Economic Development & Tourism staff, this site includes key statistics to encourage developers to invest in our area.
- www.letc.laclabichecounty.com: maintained in partnership with Law Enforcement Training Centre staff, this site contains information about upcoming law enforcement training and promotes our brand/services to law enforcement agencies across the province.
- www.boldcentre.com: maintained in partnership with Bold Centre/Recreation staff, this site houses information about Bold Centre facilities, programs, and services. An overhaul of this site is planned.
- Lac La Biche County-branded social media content (Facebook and Instagram): includes promotion for all County programs and services, based on their seasonal relevance or priority level.
- Bold Centre and Portage Pool-branded social media (Facebook and Instagram): planning and posting relevant promotional content in partnership with Bold Centre Recreation/Portage Pool staff.
- Law Enforcement Training Centre-branded social media (Facebook and Instagram): planning and posting relevant promotional content in

partnership with Law Enforcement Training Centre staff.

- Lac La Biche County's local emergency alerting system: sending phone calls, texts, and emails to residents as necessary. This is not only for local emergencies, but also to share information about fire bans, street sweeping, and snow clearing operations as necessary.
- Platforms like SurveyMonkey: to survey and engage with residents on various topics as necessary.
- Newspaper and radio: creating and booking advertisements as needed. In addition to display ads for specific programs, staff create the Weekly In Touch newspaper ad (a collection of County notices, public hearings, and other information), and the full-page Council Connector newspaper ad each week (a collection of higher-level good news items and the accomplishments of County Council or Administration).

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 tourists regionally, provincially, and nationally as an ideal place to visit and stay in all seasons.

- Create content for and maintain laclabicheregion.com: this is part of the Lac La Biche Region tourism brand, and houses information about things to do, places to see, upcoming events, and more, specifically geared to tourists and visitors.
- Plan and create consistent content for Lac La Biche Region-branded social media (Facebook, Instagram, and Tik Tok). This involves attending numerous regional events and experiences over evenings and weekends to ensure that content is available for promotional purposes, and to build relationships with local event planners. This also involves working with influencers to create videography and photography for Lac La Biche Region channels.
- Plan, create, and book paid magazine and online ads as necessary to widen our tourism audience.
- Write, design, and print major annual tourist-focused publications like the Visitor Guide and the Summer Fun Calendar (focused on events held in the Region, and of interest to both residents and visitors). The Visitor Guide requires a Marketing, Communications and Engagement staff member to write marketing copy, source photos, design appealing & on-brand visual elements, check with local businesses & tourism operators for details,



include third-party advertisements, and secure a printer to print thousands of physical copies for distribution at trade shows, visitor information centres across Alberta, and locally.

CREATION OF MAJOR COUNTY PUBLICATIONS

Write, design, and print major County publications like the monthly Your County In Touch newsletter, 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 affect the County's reputation and present our municipality as organized and effective.

- The Your County In Touch newsletter is published 12 times per year (once per month) and includes four pages of articles that promote County programs, services, and events. The newsletter is physically printed and mailed to 2,800+ residents and taxpayers. It is sent to 300+ electronic subscribers via MailChimp and published on the County's website.
- Creating the County's proposed and final budgets is completed in collaboration with the Finance department, and involves adding visual flair and County branding to hundreds of pages of content.
- The annual Green Initiatives Calendar is produced in conjunction with Environmental Services staff, and includes setting up a local photography contest, then designing and developing content related to waste, recycling, and Environmental Services programs. Copies are printed and distributed at County buildings and events.
- The Year in Review is produced in the first quarter of each new year, and provides a department-by-department breakdown of County programs and services from the previous year, to give residents an overview of the value that the County provides for tax dollars.

BRANDING, PRINT LAYOUT & DIGITAL DESIGN

Maintain high visual standards for all County programs and services, ensuring that the County brand is consistent, appealing, and instantly recognizable to the public.

- This involves approving the use of County brands and logos on all ordered promotional items, program supplies, uniforms, signage, buildings, and other locations to ensure that the County's logo is used appropriately in a way that enhances the County's reputation.

COUNCIL COMMUNICATIONS SUPPORT

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

- This includes approximately 1 speech per week for the Mayor or designate.
- Staff produce key messages for the Mayor and Council to guide their answers to media, especially on controversial or otherwise difficult topics.

MEDIA RELATIONS & KEY MESSAGES

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

- Staff receive 2 to 4 media inquiries from local media sources (local newspaper and radio stations) per week. These media inquiries are answered in collaboration with County subject matter experts, and are generally vetted/edited by County staff to ensure that the messaging is factual, positive, and consistent with the County's desired image as a great place to live and work.
- Staff also receive inquiries (approx. 6 per year) from provincial or national media sources. These generally take more time and expertise to answer, and have greater potential impact on the County's image and reputation.

Oversee crisis communications (including the County's local emergency alerting system), and act as Information Officers in the event of an emergency.

- Crisis communications' first priority is informing residents. Secondarily, crisis communications is about managing the County's reputation, ensuring that residents, those affected by local disasters, and media trust Lac La Biche County as a factual and timely source of information.

INTERNAL COMMUNICATIONS & STAFF ENGAGEMENT

Create awareness of internal staff initiatives. Advise a variety of staff committees, such as the Policy Review Committee and Focus Indigenous.

- This includes creating advertising materials for these committees (i.e. posters, intranet advertisements, and calendar entries) and ensuring that staff are aware of social and educational opportunities that build staff cohesion and cooperation.

Keep the County's intranet (an internal staff website) updated with relevant, interesting, and timely staff content.

- Maintain the 'kudos' section on the main page, where staff are encouraged to submit words of support and appreciation to build staff cohesion.
- In cooperation with Payroll, Human Resources, and other departments, keep forms (like timesheets, time-off approval requests, and much more) and general organizational information current and updated on the intranet.

Provide the Chief Administrative Officer with key messaging support.

- Similar to Council key messaging support, provide content to the Chief Administrative Officer for internal communications (memos) and external communications (media inquiries, letters, etc.).

Maintaining SeeClickFix (the County's citizen reporting tool) as a user platform.

- Provide customer relations advice to County staff using the SeeClickFix platform, helping staff appropriately and positively address citizen concerns and complaints.
- Maintain the platform by creating and transferring staff accounts, and setting automations for specific event categories.

PROMOTIONAL ITEMS & MERCHANDISE

Order and manage promotional items consistent with the County's brand standards, ensuring that the Lac La Biche County and Lac La Biche Region Brands are promoted and present visually at select County and community events.

- This includes providing graduation gifts to local schools annually, fulfilling requests for door prizes, handing out County and Region swag at local events, and more.

Marketing, Communications & Engagement - Operating Budget

	2023 BUDGET	2023 ACTUAL	2024 BUDGET	2024 ACTUAL	2025 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	- 71,600	- 71,600	- 6,000	6,000	-	6,000	-100.00%
TOTAL: REVENUES	- 71,600	- 71,600	- 6,000	6,000	-	6,000	-100.00%
OPERATING EXPENSES							
Salaries, Wages & Benefits	548,076	548,752	543,716	473,590	695,228	151,512	27.87%
Contracted & General Services	288,840	245,862	275,732	207,528	289,540	13,808	5.01%
Materials, Goods, Supplies & Utilities	37,300	33,574	42,300	45,537	36,300	- 6,000	-14.18%
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	-	6,000	-	-	-	-	0.00%
TOTAL: EXPENSES	874,216	834,188	861,748	726,654	1,021,068	159,320	18.49%
COMMUNICATIONS NET	802,616	762,588	855,748	720,654	1,021,068	165,320	19.32%

BASE BUDGET HIGHLIGHTS

Expenses

Increase in salaries includes 2.7% COLA and accommodates organizational restructuring of Administration.

Community Special Events

2024 Key Accomplishments

- Planned and executed 2024 Summer Days festival.
- Assisted with planning and execution of World Archery Field Championships.

2025 Approved Initiatives

- Enhance the Winter Festival of Speed on March 1-2, 2025 with a show from 12 Mega Trucks from around the province.
- Summer concert series.
- Host a one-day traditional Pow Wow at the Bold Centre alongside our annual Summer Festival.
- Host another large-scale concert at the Bold Centre.

Purpose

The Special Events Coordinator position was established in April 2024 to execute signature events that reflect Lac La Biche County's mission and values. The position relies on creativity, collaboration and the strategic use of community assets, ultimately enhancing our reputation as a vibrant and dynamic destination for residents and visitors alike.

Key Priorities

- Enhance events that already take place in Lac La Biche County to encourage greater attendance.
- Continue to assist community groups with their independent events.
- Ensure events reflect the interests and needs of Lac La Biche County residents.

World Archery Field Championships opening ceremonies.



Service Levels

Consultation with community groups, fellow employees, vendors and volunteers, and maintaining regular and prompt communication with same.

Execute assigned events with on-site site coordination, overseeing staff resources and volunteers, time adherence, contingency plans, etc.

Community Special Events - Operating Budget

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	-	-	-	2,000	-	-	0.00%
Transfer To/From Reserves	-	-	-	-	-	-	0.00%
TOTAL: REVENUES	-	-	-	2,000	-	-	0.00%
OPERATING EXPENSES							
Salaries, Wages & Benefits	-	-	-	-	111,364	111,364	0.00%
Contracted & General Services	-	-	-	37,376	186,500	186,500	0.00%
Materials, Goods, Supplies & Utilities	-	-	-	4,434	28,250	28,250	0.00%
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	-	-	-	41,810	326,114	326,114	0.00%
COMMUNITY SPECIAL EVENTS	0	0	0	39,810	326,114	326,114	0

BASE BUDGET HIGHLIGHTS

Established as a new County department in 2024 as a result of the Efficiency Review.

Expenses

Increase in salaries includes 2.7% COLA and accommodates organizational restructuring of Administration.

Legislative Services

2025 Net Operating Budget	\$503,744
2024 Net Operating Budget	\$310,455
Budget Change	\$193,289
% Change	62.26

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.

The department also encompasses the Indigenous Relationship Coordinator and is the project sponsor for the County’s internal Focus Indigenous committee.

2024 Key Accomplishments

- Amendments to the Council Meeting Procedures Bylaw and the implementation of Strategic Committee of Council Meetings
- Preliminary preparations and training for the 2025 Municipal Election
- Implementation of Bill 20
- Revisions to the Code of Conduct Bylaw and established a Council Code of Conduct Process Policy
- 5 Access Requests and one public body consult were processed in accordance with the Freedom of Information and Protection of Privacy Act
- Addressed one Assessment Review Board complaint
- Championed the Committee Member Recruitment Campaigns for Council Committees
- Amendments to the Ward Open House Policy and Committee Member Selection Policy

Focus Indigenous:

- Hosted a variety of educational activities for County employees, including a lunch-and-learn about consulting with Indigenous communities.
- Organized the annual National Indigenous Peoples Day/ National Indigenous History Month event for staff members, with a guest Inuit cultural presenter.
- Planned a beading workshop, Indigenous language-themed bingo (Cree-o) and other activities throughout 2024.

2025 Approved initiatives

- Plan, prepare for and execute the 2025 Municipal Election
- Roll out of refreshed eSCRIBE software

Indigenous Relationship Coordinator:

- Continue partnerships with community’s agencies and businesses to raise public awareness of important Indigenous events and days of remembrance.
- Work towards adopting Memorandums of Understanding with Indigenous Collaboration Committee members.

#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

	2023 BUDGET	2023 ACTUAL	2024 BUDGET	2024 ACTUAL	2025 BUDGET	BUDGET CHANGE (\$)	BUDGET CHANGE (%)
OPERATING REVENUES							
Sale of Goods & Services	-	-	-	-	-	-	0.00%
Licenses and Permits	-	335	-	195	-	-	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	-	335	-	195	-	-	0.00%
OPERATING EXPENSES							
Salaries, Wages & Benefits	267,515	239,963	257,130	226,185	406,753	149,623	58.19%
Contracted & General Services	48,295	41,265	52,275	30,929	94,413	42,138	80.61%
Materials, Goods, Supplies & Utilities	1,450	346	1,050	305	2,578	1,528	145.52%
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	317,260	281,573	310,455	257,420	503,744	193,289	62.26%
LEGISLATIVE SERVICES NET	317,260	281,238	310,455	257,225	503,744	193,289	62.26%

BASE BUDGET HIGHLIGHTS

Expenses

Increase in salaries includes 2.7% COLA and accommodates organizational restructuring of Administration. Overall increase in budget to accommodate 2025 municipal elections.

Information & Technology Services (IT & Records)

2025 Net Operating Budget	\$1,928,729
2024 Net Operating Budget	\$1,718,824
Budget Change	\$211,220
% Change	12.21

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.

2024 Key Accomplishments

- Records retention schedule is adopted and used by departments.
- Shredding services are contracted out.
- HR employee files are electronic. Scanned a total of 1150 files.
- Microsoft enterprise agreement was re-negotiated for a 3-year term.
- Bold Centre cellular booster functional.
- Individual Z drives have been moved to OneDrive.
- Cellular services and 2-way radio system signal strengths were collected and mapped.

2025 Approved Initiatives

- Develop a technology strategic plan.
- Server room move to colocation space.
- Engage a partner to manage cybersecurity detection and response.

Key Priorities

- Continue to focus on moving to electronic records. Prioritize records that must be kept permanently or are legally sensitive.
- Continue to replace aging and failing technology.
- Technology strategic plan.
- Server room move to colocation space.



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	2,620
Computers/Laptops	264
Printers/Copiers	32
Average pages printed per year	1,169,451
User Accounts	360
User Accounts per IT Staff Member	144

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	42
Servers	115
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	\$7,100
Cellphones	182
Desk phones	178
AFRRCS 2-way Radios (Fire, CPOs)	215
VHF 2-way Radios (Public Works, etc)	Approx. 230

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	74
Surveillance Cameras	244
Doors with swipe card access	122

APPLICATIONS

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

Applications	98
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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 generic or unknown SeeClickFix inquiries or redirect inquiries to the correct departments.

Respond to generic or unknown main.office@lacobichcounty.com email inquiries or redirect inquiries to the correct departments.

Records Searches	73
Agreements	4,806
Redirected SeeClickFix issues	30
Redirected main.office emails	3,000



Information & Technology Services - Operating Budget

INFORMATION TECHNOLOGY	2023	2023	2024	2024	2025	BUDGET	BUDGET
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	CHANGE (\$)	CHANGE (%)
OPERATING REVENUES							
Sale of Goods & Services	-	800	-	-	-	-	0.00%
Licenses and Permits	-	-	-	-	-	-	0.00%
Fines & Penalties	-	-	-	-	-	-	0.00%
Interest Income	-	-	-	-	-	-	0.00%
Other Revenues	- 4,000	- 13,734	- 8,000	- 1,094	- 4,000	4,000	-50.00%
Conditional Grants	-	-	-	-	-	-	0.00%
Transfer To/From Reserves	-	-	-	-	-	-	0.00%
TOTAL: REVENUES	- 4,000	- 14,534	- 8,000	- 1,094	- 4,000	4,000	-50.00%
OPERATING EXPENSES							
Salaries, Wages & Benefits	515,272	496,531	525,848	469,834	554,888	29,040	5.52%
Contracted & General Services	648,891	507,593	749,095	462,070	931,475	182,380	24.35%
Materials, Goods, Supplies & Utilities	156,550	105,384	136,544	76,674	132,344	4,200	-3.08%
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	1,320,713	1,109,508	1,411,487	1,008,578	1,618,707	207,220	14.68%
INFORMATION TECHNOLOGY NET	1,316,713	1,094,974	1,403,487	1,007,484	1,614,707	211,220	15.05%

RECORDS MANAGEMENT	2023	2023	2024	2024	2025	BUDGET	BUDGET
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	CHANGE (\$)	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	- 25,000	- 25,000	-	-	-	-	0.00%
TOTAL: REVENUES	- 25,000	- 25,000	-	-	-	-	0.00%
OPERATING EXPENSES							
Salaries, Wages & Benefits	181,202	183,263	190,412	165,581	195,593	5,181	2.72%
Contracted & General Services	109,596	84,685	122,425	24,715	115,929	6,496	-5.31%
Materials, Goods, Supplies & Utilities	2,500	2,185	2,500	2,125	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	-	-	-	-	-	-	0.00%
TOTAL: EXPENSES	293,298	270,133	315,337	192,421	314,022	1,315	-0.42%
RECORDS MANAGEMENT NET	268,298	245,133	315,337	192,421	314,022	-1,315	-0.42%

BASE BUDGET HIGHLIGHTS

Expenses

Increase in salaries includes 2.7% COLA.

Increase in Contracted Services allows for completion of the IT Strategic Plan.

Finance

2025 Net Operating Budget	\$2,409,877
2024 Net Operating Budget	\$2,473,273
Budget Change	-\$63,396
% Change	-2.56

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.

2024 Key Accomplishments

- Received distinguished Budget Presentation Award for the 2024 Budget Package.
- Enhanced procurement processes and reporting.
- Successfully implemented new Asset Retirement Obligations Accounting Standards.
- Increased collectability of receivable balances year over year.
- Increased investment revenue through successful short-term investment opportunities.

2025 Approved Initiatives

- Continued fiscal sustainability and long-term financial planning.
- Implementation of new ERP system, to automate processes to create a more efficient and modern business process County Wide.
- Centralize and improve procurement processes.
- Continue enhanced collection efforts on Failed Tax Sale Properties.

Key Priorities

- Continue to focus on migrating internal processes to electronic formats for increased efficiency and ability to work from anywhere.
- Continue to roll out job costing project across the organization along with Employee Self Service.
- Ensure all financial policies are current and up to date.
- Continue to streamline our budget process.

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.

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.

ANNUAL BUDGETING

Coordinate the preparation and finalization of annual budgeting process.

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

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.

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.

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).

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.

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.

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.



Finance - Operating Budget

		2023	2023	2024	2024	2025	BUDGET	BUDGET
		BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	CHANGE (\$)	CHANGE (%)
OPERATING REVENUES								
Sale of Goods & Services	-	14,151 -	20,522 -	14,151 -	20,991 -	16,151 -	2,000	14.13%
Licenses and Permits		-	-	-	-	-	-	0.00%
Fines & Penalties	-	51,200 -	7,366 -	51,201 -	11,005 -	15,000	36,201	-70.70%
Interest Income		-	-	-	-	-	-	0.00%
Other Revenues		-	-	-	-	-	-	0.00%
Conditional Grants		-	-	-	-	-	-	0.00%
Transfer To/From Reserves		-	-	10,000 -	10,000	-	10,000	-100.00%
TOTAL: REVENUES	-	65,351 -	27,888 -	75,352 -	41,996 -	31,151	44,201	-58.66%
OPERATING EXPENSES								
Salaries, Wages & Benefits		1,244,785	1,071,808	1,353,385	1,060,310	1,199,565 -	153,820	-11.37%
Contracted & General Services		646,836	503,437	646,943	500,727	663,210	16,267	2.51%
Materials, Goods, Supplies & Utilities		8,100	10,915	8,296	8,464	8,252 -	44	-0.53%
Other Expenditures		-	1,124,145	500,000	1,925	500,000	-	0.00%
Transfers To Organizations & Individuals		-	-	-	-	-	-	0.00%
Debenture & Interest		-	-	-	-	-	-	0.00%
Bank Charges & Short Term Interest		70,001	90,216	40,001	85,832	70,001	30,000	75.00%
Transfer To/From Reserves		-	10,000	-	-	-	-	0.00%
TOTAL: EXPENSES		1,969,722	2,810,520	2,548,625	1,657,257	2,441,028 -	107,597	-4.22%
FINANCE NET		1,904,371	2,782,632	2,473,273	1,615,261	2,409,877	-63,396	-2.56%

BASE BUDGET HIGHLIGHTS

Revenues

Decrease in revenue based on operational history of reduced Accounts Receivable penalties collectable on overdue accounts.

Expenses

Decrease in salaries includes 2.7% COLA and accommodates organizational restructuring of Administration.

Community Grants

2025 Net Operating Budget	\$2,082,009
2024 Net Operating Budget	\$2,063,959
Budget Change	\$18,050
% Change	0.87

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.

Community Grants is not a department per se, but is rather a sub-function of the Finance department. The team is in the process of shifting away from annual funding through grant programs, and instead opting for multi-year funding agreements with organizations.

2024 Key Accomplishments

- ★ • \$580,000 in operational grants under the Recreational/Cultural Operating Grant Program (16 organizations).
- \$190,000 in Community Development Program Funding (4 organizations).
- \$382,000 in operating funding to the PDCDS, including staffing costs.
- \$50,000 in funding for the Lac La Biche Back Country Riders Club for snow mobile trail development.
- \$170,000 in capital projects assistance approved under the Capital Projects Assistance Grant program.
- \$195,000 made available in funding for events.
- \$140,000 in operational funding issued 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 for insurance coverage to community organizations.
- \$7,500 for ad hoc grants.
- \$7,500 for the Sporting Event Attendance Program.

2025 Approved Initiatives

- Strategic planning development
- Asset management and capital planning for community facilities

Key Priorities

- ★ • Continue to implement long-term funding agreements to replace yearly agreements.
- ★ • Long-term strategic planning, goal-setting and KPI development and monitoring for community facilities.
- ★ • Asset management planning for community facilities.
- Work more closely with community organizations to actively evaluate efforts towards sustainability.



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

	2023	2023	2024	2024	2025	BUDGET	BUDGET
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	CHANGE (\$)	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	-	130	-	-	0.00%
Conditional Grants	- 123,824	- 248,818	- 247,648	- 247,648	- 126,124	121,524	-49.07%
Transfer To/From Reserves	- 435,171	- 435,171	- 115,147	- 115,147	-	115,147	-100.00%
TOTAL: REVENUES	- 558,995	- 687,062	- 362,795	- 362,925	- 126,124	236,671	-65.24%
OPERATING EXPENSES							
Salaries, Wages & Benefits	-	-	-	-	-	-	0.00%
Contracted & General Services	2,500	1,639	2,500	1,639	2,500	-	0.00%
Materials, Goods, Supplies & Utilities	-	-	-	-	-	-	0.00%
Other Expenditures	-	-	-	-	-	-	0.00%
Transfers To Organizations & Individuals	2,178,725	2,057,788	2,424,254	1,743,426	2,205,633	- 218,621	-9.02%
Debtenture & Interest	-	-	-	-	-	-	0.00%
Bank Charges & Short Term Interest	-	-	-	-	-	-	0.00%
Transfer To/From Reserves	-	-	-	-	-	-	0.00%
TOTAL: EXPENSES	2,181,225	2,059,427	2,426,754	1,745,065	2,208,133	- 218,621	-9.01%
COMMUNITY GROUP SUPPORT NET	1,622,230	1,372,365	2,063,959	1,382,140	2,082,009	18,050	0.87%

BASE BUDGET HIGHLIGHTS

Revenues

Increase in Transfers to Organizations & Individuals as the Business Improvement Program has been moved here.

Engineering Services

2025 Net Operating Budget	\$547,161
2024 Net Operating Budget	\$962,399
Budget Change	-\$415,238
% Change	-43.15

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.

2024 Key Accomplishments

- ★ Successful completion of road, subdivision, bridge file, water, sewer, pipeline, and building capital projects on time, and within budget.
- ★ Enhanced project historical and environmental awareness at the planning stage and maintained high standards by adhering to local and provincial codes and regulations.
- ⚙️ ★ Initiated project management reporting tools, and department procedures.
- ★ Several Master Plan revisions.

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 2025 capital projects on time and within budget.

2025 Approved Initiatives

- ★ ⚙️ Further development of project administration with a focus on best practices that are transferrable to all County Departments.
- ⚙️ Improve service levels internally and externally.
- ★ Improve stakeholder consultation and involvement.
- 💬 ★ Improve communication channels between internal and external stakeholders.
- ⚙️ Revise the General Municipal Servicing Standards (GMSS) Policy & Procedure.

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

	2023 BUDGET	2023 ACTUAL	2024 BUDGET	2024 ACTUAL	2025 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	-	10,149	-	24,290	-	-	0.00%
Conditional Grants	-	-	-	-	-	-	0.00%
Transfer To/From Reserves	-	135,700	-	-	-	-	0.00%
TOTAL: REVENUES	-	135,700	-	24,290	-	-	0.00%
OPERATING EXPENSES							
Salaries, Wages & Benefits	706,043	725,974	644,341	494,740	401,836	- 242,505	-37.64%
Contracted & General Services	647,173	457,899	309,933	307,981	137,200	- 172,733	-55.73%
Materials, Goods, Supplies & Utilities	8,125	4,797	8,125	4,628	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	-	-	-	-	-	-	0.00%
TOTAL: EXPENSES	1,361,341	1,188,669	962,399	807,348	547,161	- 415,238	-43.15%
ENGINEERING SERVICES NET	1,225,641	1,042,820	962,399	783,058	547,161	-415,238	-43.15%

BASE BUDGET HIGHLIGHTS

Expenses

Decrease in salaries includes 2.7% COLA and accommodates organizational restructuring of Administration.
Decrease in Contracted Services for engineering.

Planning & Development and GIS

2025 Net Operating Budget	\$914,309
2024 Net Operating Budget	\$1,274,936
Budget Change	-\$360,627
% Change	-28.29

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.

2024 Key Accomplishments

- Continued to process rezoning, subdivision and development applications as well as Safety Code permit applications.
- Reviewed and updated the Planning and Development Fees and Fines Bylaw.
- Rewrote and updated the Quality Management Plan for Safety Codes, which had not been updated since 2018.
- Completed the 91 Ave. Concept Plan.
- Started the implementation of the GIS Strategic Plan.
- Completed over 200 maps to fulfill internal and external requests.

2025 Approved Initiatives

- Update ortho photos/aerial imagery for all of Lac La Biche County.



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.

GIS

- Provide mapping for internal departments and projects, as well as external requests.
- Liaise with Webmap consultants for upgrades and updates to the program.
- Establish GIS Users Group for support.



Planning & Development - Operating Budget

	2023	2023	2024	2024	2025	BUDGET	BUDGET
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	CHANGE (\$)	CHANGE (%)
OPERATING REVENUES							
Sale of Goods & Services	- 500	- 1,005	- 600	- 945	- 1,000	400	66.67%
Licenses and Permits	- 107,150	- 211,126	- 110,160	- 104,773	- 128,300	18,140	16.47%
Fines & Penalties	-	-	-	-	-	-	0.00%
Interest Income	-	-	-	-	-	-	0.00%
Other Revenues	- 10,000	- 1,275	- 10,000	- 5,691	- 8,000	2,000	-20.00%
Conditional Grants	-	- 48,105	-	-	-	-	0.00%
Transfer To/From Reserves	- 118,921	- 118,921	- 64,343	- 64,343	-	64,343	-100.00%
TOTAL: REVENUES	- 236,571	- 380,433	- 185,103	- 175,752	- 137,300	47,803	-25.83%
OPERATING EXPENSES							
Salaries, Wages & Benefits	766,753	643,890	810,163	730,195	481,785	328,378	-40.53%
Contracted & General Services	534,948	335,812	241,789	198,964	183,571	58,218	-24.08%
Materials, Goods, Supplies & Utilities	7,200	2,754	4,502	615	2,300	2,202	-48.91%
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	- 63,193	65,618	-	-	-	-	0.00%
TOTAL: EXPENSES	1,245,708	1,048,075	1,056,454	929,773	667,656	388,798	-36.80%
PLANNING & DEVELOPMENT NET	1,009,137	667,643	871,351	754,021	530,356	-340,995	-39.13%
GRAPHICAL INFORMATION SYSTEMS NET							
	2023	2023	2024	2024	2025	BUDGET	BUDGET
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	CHANGE (\$)	CHANGE (%)
OPERATING REVENUES							
Sale of Goods & Services	- 1,000	- 1,411	- 1,000	- 1,314	- 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	- 1,411	- 1,000	- 1,314	- 1,000	-	0.00%
OPERATING EXPENSES							
Salaries, Wages & Benefits	228,427	135,490	234,560	116,155	233,524	1,036	-0.44%
Contracted & General Services	189,750	169,221	166,525	134,648	146,929	19,596	-11.77%
Materials, Goods, Supplies & Utilities	4,500	1,791	3,500	612	4,500	1,000	28.57%
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	422,677	306,503	404,585	251,415	384,953	19,632	-4.85%
GRAPHICAL INFORMATION SYSTEMS NET	421,677	305,091	403,585	250,101	383,953	-19,632	-4.86%

BASE BUDGET HIGHLIGHTS

Expenses

Decrease in salaries includes 2.7% COLA and accommodates reorganization of staff.

Decrease in Contracted Services includes decreased Area Structure Plans allocated for 2025.

Transportation Services

2025 Net Operating Budget	\$12,912,360
2024 Net Operating Budget	\$15,452,888
Budget Change	-\$2,540,528
% Change	-16.44

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.

2024 Key Accomplishments

- Completion of the Service Level Program objectives.
- McGrane Estates cold-mix project.

2025 Approved Initiatives

- Right-of-Way Brushing Program.
- Street Light Master Plan implementation.

Key Priorities

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

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	2023 BUDGET	2023 ACTUAL	2024 BUDGET	2024 ACTUAL	2025 BUDGET	BUDGET CHANGE (\$)	BUDGET CHANGE (%)
OPERATING REVENUES							
Sale of Goods & Services	- 66,847 -	27,101 -	66,847 -	30,390 -	66,847	-	0.00%
Licenses and Permits	- -	24,216	- -	24,983	-	-	0.00%
Fines & Penalties	-	-	-	-	-	-	0.00%
Interest Income	-	-	-	-	-	-	0.00%
Other Revenues	- 67,626 -	71,009 -	67,626 -	8,871 -	67,626	-	0.00%
Conditional Grants	-	-	-	-	-	-	0.00%
Transfer To/From Reserves	-	-	-	-	-	-	0.00%
TOTAL: REVENUES	- 134,473 -	122,326 -	134,473 -	64,244 -	134,473	-	0.00%
OPERATING EXPENSES							
Salaries, Wages & Benefits	3,593,932	3,665,459	3,920,776	3,402,037	3,281,694 -	639,082	-16.30%
Contracted & General Services	2,055,583	1,305,487	3,090,875	1,242,746	3,130,788	39,913	1.29%
Materials, Goods, Supplies & Utilities	3,202,384	2,983,136	5,139,496	2,732,509	5,385,184	245,688	4.78%
Other Expenditures	-	-	-	-	-	-	0.00%
Transfers To Organizations & Individuals	-	-	-	-	-	-	0.00%
Debtenture & Interest	105,269	80,008	1,024,804	512,402	1,077,499	52,695	5.14%
Bank Charges & Short Term Interest	-	-	-	-	-	-	0.00%
Transfer To/From Reserves	2,233,333	2,233,333	2,233,333	-	33,333 -	2,200,000	-98.51%
TOTAL: EXPENSES	11,190,501	10,267,422	15,409,284	7,889,693	12,908,498 -	2,500,786	-16.23%
TRANSPORTATION SERVICES NET	11,056,028	10,145,096	15,274,811	7,825,449	12,774,025	-2,500,786	-16.37%

AIRPORT OPERATIONS	2023 BUDGET	2023 ACTUAL	2024 BUDGET	2024 ACTUAL	2025 BUDGET	BUDGET CHANGE (\$)	BUDGET CHANGE (%)
OPERATING REVENUES							
Sale of Goods & Services	- 72,828 -	78,271 -	72,828	- -	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 -	78,271 -	72,828	- -	72,828	-	0.00%
OPERATING EXPENSES							
Salaries, Wages & Benefits	111,692	46,145	131,808	39,107	91,812 -	39,996	-30.34%
Contracted & General Services	73,512	41,383	74,013	17,759	80,197	6,184	8.36%
Materials, Goods, Supplies & Utilities	44,800	31,183	45,084	17,199	39,154 -	5,930	-13.15%
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	230,004	118,710	250,905	74,065	211,163 -	39,742	-15.84%
AIRPORT OPERATIONS NET	157,176	40,439	178,077	74,065	138,335	-39,742	-22.32%



Transportation Services - Operating Budget Continued

TRANSPORTATION OPERATIONAL EXPENSES	2023 BUDGET	2023 ACTUAL	2024 BUDGET	2024 ACTUAL	2025 BUDGET	BUDGET CHANGE (\$)	BUDGET CHANGE (%)
GENERAL ADMINISTRATION	6,164,732	6,089,295	7,395,574	6,707,832	4,650,601 -	2,744,973	-37.12%
TRAINING SESSIONS & CONFERENCES	29,939	25,189	33,437	13,433	47,452	14,015	41.91%
BUILDING MAINTENANCE	21,053	27,793	21,092	29,562	21,660	568	2.69%
APPROACH CONSTRUCTION	70,400	77,010	70,404	28,605	80,400	9,996	14.20%
ASPHALT REPAIR	529,950	461,013	457,058	311,986	512,052	54,994	12.03%
BEAVER CONTROL	-	-	-	-	-	-	-
BRIDGE MAINTENANCE	140,000	3,280	115,000	13,290	115,000	-	0.00%
BRUSHING	71,700	80,372	780,700	12,754	780,700	-	0.00%
CULVERT MAINTENANCE	-	-	-	-	-	-	-
DUST CONTROL	256,050	179,736	256,056	262,048	256,048 -	8	0.00%
GRAVEL PIT OPERATIONS & MAINTENANCE	69,300	84,394	69,304	32,993	79,870	10,566	15.25%
LINE PAINTING	153,054	187,834	197,268	190,325	215,272	18,004	9.13%
MOWING	-	-	-	-	-	-	-
OILING	880,900	818,634	2,827,740	1,224,911	2,975,900	148,160	5.24%
REGRAVEL	1,232,000	1,256,258	1,372,006	1,212,228	1,585,250	213,244	15.54%
ROAD GRADING	10,000	17,903	9,996	33,172	10,000	4	0.04%
ROADSIDE CLEANUP	45,940	30,049	45,948	37,762	45,950	2	0.00%
SHOULDER PULLS	-	-	-	-	-	-	-
SIDEWALK REPAIRS	30,000	5,179	30,000	30,773	146,113	116,113	387.04%
SIGN MAINTENANCE	36,500	4,664	146,542	49,247	68,550 -	77,992	-53.22%
SNOW & ICE CONTROL	741,600	455,446	736,196	172,601	746,500	10,304	1.40%
STREET SWEEPING	2,650	113	2,652	334	2,900	248	9.35%
STREET LIGHTS	364,333	370,813	639,585	459,039	364,656 -	274,929	-42.99%
DITCHING & DRAINAGE	-	-	-	-	-	-	-
RAILWAY CROSSING MAINTENANCE	10,200	7,388	30,504	8,459	30,500 -	4	-0.01%
PATCH GRAVEL	58,000	11,868	-	111	-	-	0.00%
FENCE REPAIRS	11,000	1,553	10,992	2,123	11,000	8	0.07%
RURAL ADDRESSING	-	-	-	-	-	-	-
ICE ROADS	11,200	5,295	11,234	-	11,242	8	0.07%
HIWAY 867	-	-	-	-	-	-	-
SUB GRADE REPAIRS	250,000	34,171	149,996	12,829	150,000	4	0.00%
TOTAL: TRANSPORTATION EXPENSES	11,190,501	10,235,250	15,409,284	10,846,417	12,907,616	-2,501,668	-16.23%

BASE BUDGET HIGHLIGHTS

Expenses

Decrease in salaries includes 2.7% COLA and accommodates organizational restructuring of Administration. 2025 allocations to capital reserves are on hold to allow for increased funds to finance capital projects. Increase in Contracted Services includes increased costs for sidewalk repair, oiling and regraveling program.

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

2025 Net Operating Budget	\$6,143,154
2024 Net Operating Budget	\$9,401,252
Budget Change	-\$3,060,952
% Change	-34.66

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.

2024 Key Accomplishments

- Initiated Chloramine disinfection process at the Water Treatment Plant
- Replaced 1200 meters of aging steel natural gas infrastructure with polyethylene
- Commissioned 2 new wastewater lift stations along Old Trail which conveys wastewater from the hamlet of Plamondon to the hamlet of Lac La Biche for treatment.
- Updated and revised Lac La Biche County's Water and Sewer Master Plan.
- Due to improved beaver management, operational costs have reduced regarding flooding and damages.
- Upgraded the BNR wastewater facilities' SCADA to industry standards.

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.

2025 Approved Initiatives

- Continue with Cast Iron water main replacement
- Continue to replace steel natural gas line with polyethylene
- Design and install additional septage receivers for commercial use
- Replace Natural Gas Regulation Station #2



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

	2023 BUDGET	2023 ACTUAL	2024 BUDGET	2024 ACTUAL	2025 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	-	61,669	-	908	-	-	0.00%
Conditional Grants	-	-	-	-	-	-	0.00%
Transfer To/From Reserves	-	-	-	-	-	-	0.00%
TOTAL: REVENUES	-	61,669	-	908	-	-	0.00%

OPERATING EXPENSES

Salaries, Wages & Benefits	219,588	191,816	68,033	62,312	183,840	115,807	170.22%
Contracted & General Services	602,100	467,629	537,600	581,390	396,604	140,996	-26.23%
Materials, Goods, Supplies & Utilities	184,550	144,836	92,200	82,840	80,648	11,552	-12.53%
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	1,006,238	804,280	697,833	726,541	661,092	36,741	-5.27%

UTILITIES - DRAINAGE NET	1,006,238	742,611	697,833	725,633	661,092	-36,741	-5.27%
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WATER

	2023 BUDGET	2023 ACTUAL	2024 BUDGET	2024 ACTUAL	2025 BUDGET	BUDGET CHANGE (\$)	BUDGET CHANGE (%)
OPERATING REVENUES							
Sale of Goods & Services	-	917,104	-	848,621	-	960,270	11.39%
Licenses and Permits	-	-	-	-	-	-	0.00%
Fines & Penalties	-	30,000	-	44,581	-	35,000	-30.74%
Interest Income	-	-	-	-	-	-	0.00%
Other Revenues	-	-	-	7,643	-	1,020	0.00%
Conditional Grants	-	-	-	-	-	-	0.00%
Transfer To/From Reserves	-	-	-	-	-	-	0.00%
TOTAL: REVENUES	-	947,104	-	900,846	-	995,270	9.90%

OPERATING EXPENSES

Salaries, Wages & Benefits	526,449	568,582	583,740	648,664	786,260	202,520	34.69%
Contracted & General Services	671,810	427,902	598,369	394,203	629,864	31,495	5.26%
Materials, Goods, Supplies & Utilities	846,900	819,965	773,825	631,875	796,222	22,397	2.89%
Other Expenditures	-	-	-	-	-	-	0.00%
Transfers To Organizations & Individuals	20,000	24,910	15,000	15,330	9,551	5,449	-36.33%
Debt Service & Interest	158,857	170,107	2,049,607	1,024,804	2,154,999	105,392	5.14%
Bank Charges & Short Term Interest	-	-	-	-	-	-	0.00%
Transfer To/From Reserves	3,533,333	3,533,333	3,533,333	-	33,333	3,500,000	-99.06%
TOTAL: EXPENSES	5,757,349	5,544,799	7,553,874	2,714,876	4,410,229	3,143,645	-41.62%

UTILITIES - WATER NET	4,810,245	4,643,953	6,558,604	1,790,837	3,316,386	-3,045,072	-49.43%
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Utilities - Operating Budget Continued

SEWER

	2023	2023	2024	2024	2025	BUDGET	BUDGET
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	CHANGE (\$)	CHANGE (%)
OPERATING REVENUES							
Sale of Goods & Services	- 878,696 -	788,477 -	1,014,825 -	910,533 -	1,239,825 -	225,000	22.17%
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	- 878,696 -	788,477 -	1,014,825 -	910,533 -	1,239,825 -	225,000	22.17%
OPERATING EXPENSES							
Salaries, Wages & Benefits	850,350	570,074	722,489	688,954	767,729	45,240	6.26%
Contracted & General Services	1,229,129	1,310,260	529,646	480,374	638,573	108,927	20.57%
Materials, Goods, Supplies & Utilities	437,574	464,535	517,975	418,412	526,825	8,850	1.71%
Other Expenditures	-	-	-	-	-	-	0.00%
Transfers To Organizations & Individuals	25,000	-	15,000	-	15,000	-	0.00%
Debenture & Interest	158,857	170,107	2,049,607	1,024,804	2,154,999	105,392	5.14%
Bank Charges & Short Term Interest	-	-	-	-	-	-	0.00%
Transfer To/From Reserves	-	-	-	-	-	-	0.00%
TOTAL: EXPENSES	2,700,910	2,514,976	3,834,717	2,612,544	4,103,126	268,409	7.00%
UTILITIES - SEWER NET	1,822,214	1,726,499	2,819,892	1,702,011	2,863,301	43,409	1.54%

NATURAL GAS

	2023	2023	2024	2024	2025	BUDGET	BUDGET
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	CHANGE (\$)	CHANGE (%)
OPERATING REVENUES							
Sale of Goods & Services	- 3,618,435 -	2,439,061 -	3,618,435 -	1,554,826 -	3,618,435	-	0.00%
Licenses and Permits	-	-	-	-	-	-	0.00%
Fines & Penalties	- 2,000	- -	2,000	- -	2,004 -	4	0.20%
Interest Income	-	-	-	-	-	-	0.00%
Other Revenues	- -	57,075	- -	60,953	-	-	0.00%
Conditional Grants	-	-	-	-	-	-	0.00%
Transfer To/From Reserves	- 119,347 -	119,347 -	180,653 -	180,653	-	180,653	-100.00%
TOTAL: REVENUES	- 3,739,782 -	2,615,482 -	3,801,088 -	1,796,432 -	3,620,439	180,649	-4.75%
OPERATING EXPENSES							
Salaries, Wages & Benefits	470,905	448,827	274,507	235,585	205,329 -	69,178	-25.20%
Contracted & General Services	247,775	160,866	166,790	97,345	181,934	15,144	9.08%
Materials, Goods, Supplies & Utilities	2,430,078	1,397,852	2,354,061	718,686	2,385,551	31,490	1.34%
Other Expenditures	-	-	-	-	-	-	0.00%
Transfers To Organizations & Individuals	119,347	119,347	180,653	180,653	- -	180,653	-100.00%
Debenture & Interest	-	-	-	-	-	-	0.00%
Bank Charges & Short Term Interest	-	-	-	-	-	-	0.00%
Transfer To/From Reserves	150,000	150,000	150,000	-	150,000	-	0.00%
TOTAL: EXPENSES	3,418,105	2,276,892	3,126,011	1,232,270	2,922,814 -	203,197	-6.50%
UTILITIES - NATURAL GAS NET	-321,677	-338,590	-675,077	-564,162	-697,625	-22,548	3.34%

BASE BUDGET HIGHLIGHTS

Expenses

Increase in salaries includes 2.7% COLA and accommodates organizational restructuring of Administration. 2025 allocations to capital reserves are on hold to allow for increased funds to finance capital projects. Includes Main Street Revitalization debenture, with increased service payments in 2025.

Fleet Services

2025 Net Operating Budget	\$3,062,577
2024 Net Operating Budget	\$4,982,283
Budget Change	-\$1,919,706
% Change	-38.53

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.

2024 Key Accomplishments

- Procure 2024 equipment capital replacement and new growth approved by Council.
- The 2024 Equipment Replacement program included the following: 3 John Deere Tractors (one with a boom mower attachment), Beach Cleaner, Spray Patcher with Asphalt Reclaimer, Tire Balancer, 2 Caterpillar Graders, and a plow truck.
- Utilized GovDeals.ca, an online auction site, to sell surplus equipment.
- Successfully sourced fleet maintenance software.

2025 Approved Initiatives

- Ensure commercial vehicle inspections are done as scheduled.
- Prioritize Fire Services & CPO units.
- Improve utilization of County wash bays by all departments for continuous cleaning of County vehicles.
- Complete implementation of Brightly software for Fleet Services.

Key Priorities

- GPS accuracy & reporting on all County vehicles, resulting in less idle time, lower kms driven, identify real time issues with increased data from GPS & software
- Research and development of new products and technologies.
- Asset management of fleet to track the utilization of all vehicles and equipment.
- 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 for 2 overhead shop cranes and 9 monorail cranes.
- Coordinate annual lift inspections for 15 units.

Service Levels

STATISTICS

2024 statistics are as of September 4, 2024.

Repair Requests:

2023 - 817

2024 - 597

Open Repair Requests:

2024 - 39

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

2023 - 51 (5 buses)

2024 - 47 (3 buses)

Fleet Services Vehicle Requests by Days

2023 - 322 days

2024 - 158 days

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

	2023 BUDGET	2023 ACTUAL	2024 BUDGET	2024 ACTUAL	2025 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	-	29,619	-	-	-	-	0.00%
Conditional Grants	-	-	-	-	-	-	0.00%
Transfer To/From Reserves	-	-	-	-	-	-	0.00%
TOTAL: REVENUES	-	29,619	-	-	-	-	0.00%
OPERATING EXPENSES							
Salaries, Wages & Benefits	1,257,212	1,251,344	1,287,245	1,219,664	1,042,530	244,715	-19.01%
Contracted & General Services	414,900	393,064	449,006	519,481	450,593	1,587	0.35%
Materials, Goods, Supplies & Utilities	1,612,740	1,659,810	1,577,448	1,428,392	1,569,454	7,994	-0.51%
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	3,655,508	3,675,941	1,668,584	1,665,387	-	1,668,584	-100.00%
TOTAL: EXPENSES	6,940,360	6,980,159	4,982,283	4,832,924	3,062,577	1,919,706	-38.53%
FLEET SERVICES NET	6,940,360	6,950,540	4,982,283	4,832,924	3,062,577	-1,919,706	-38.53%

BASE BUDGET HIGHLIGHTS

Expenses

Decrease in salaries includes 2.7% COLA and accommodates organizational restructuring of Administration. 2025 allocations to capital reserves are on hold to allow for increased funds to finance capital projects.

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

2025 Net Operating Budget	\$2,771,701
2024 Net Operating Budget	\$2,657,791
Budget Change	\$113,910
% Change	4.29

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.

2024 Key Accomplishments

- Development of multiple agriculture programs, including training to complete Environmental Farm Plans for agricultural producers.
- Participation in Wetland Replacement Program through Alberta Environment and Protected Areas.
- Participation and partnership in Algae Bloom Monitoring Project through University of Alberta.
- Opted in for Extended Producer Responsibility to have Circular Materials compensate for costs related to PPP recycling.
- Participated in the Native Bee Monitoring Project through Alberta Native Bee Council.
- ACA Grant approved for a waterfowl nesting box public workshop and monitoring program.
- Implemented Curbside Organics Pilot Program for Ulliack Beach with 30+ participating residents.

2025 Approved Initiatives

- New agricultural programs and equipment purchases to support local producers.
- Lac La Biche Lake Core Incubation Study

Key Priorities

- Improve stormwater management and correct structural issues at the Beaver Lake Landfill.
- Enhancement of recycling education/services to accommodate ICI (Industrial, Commercial, and Institutional) and multi-family housing that do not currently have the resources/tools to properly do so.
- Implementation of action items with the Lac La Biche Watershed Management Plan (WMP), through the Implementation Committee, which includes additional data collection, grant applications, education programs, etc. to assist with lake water quality management and improvement.
- Develop a plan to mitigate harmful algal blooms on Lac La Biche Lake and research appropriate methods of in-lake treatment.
- Implementation of agricultural programs to replace and improve upon programs and services previously offered by LARA.
- Complete pilot program for curbside pickup of organics (leaf and yard waste).
- Continuation of participation in Wetland Replacement Program through Alberta Environment and Protected Areas.
- Beautifying Landfills.
- Increasing efficiency of compost pad at Beaver Lake Landfill.

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



Environmental Services - Operating Budget

WASTE & RECYCLING MANAGEMENT	2023	2023	2024	2024	2025	BUDGET	BUDGET
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	CHANGE (\$)	CHANGE (%)
OPERATING REVENUES							
Sale of Goods & Services	- 880,844	- 1,006,219	- 880,844	- 822,988	- 880,844	-	0.00%
Licenses and Permits	-	-	-	-	-	-	0.00%
Fines & Penalties	-	-	-	-	-	-	0.00%
Interest Income	-	-	-	-	-	-	0.00%
Other Revenues	-	1,145	-	2,645	-	-	0.00%
Conditional Grants	-	-	-	-	-	-	0.00%
Transfer To/From Reserves	-	-	-	-	-	-	0.00%
TOTAL: REVENUES	- 880,844	- 1,007,364	- 880,844	- 825,633	- 880,844	-	0.00%
OPERATING EXPENSES							
Salaries, Wages & Benefits	1,413,490	1,551,561	1,507,092	1,327,349	1,428,698	- 78,394	-5.20%
Contracted & General Services	1,153,847	1,213,124	983,725	672,004	1,124,984	141,259	14.36%
Materials, Goods, Supplies & Utilities	218,892	128,959	158,195	72,876	154,850	- 3,345	-2.11%
Other Expenditures	-	171	-	560	-	-	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	2,786,229	2,893,815	2,649,012	2,072,788	2,708,532	59,520	2.25%
WASTE & RECYCLING MANAGEMENT NET	1,905,385	1,886,451	1,768,168	1,247,155	1,827,688	59,520	3.37%
ENVIRONMENTAL SERVICES							
	2023	2023	2024	2024	2025	BUDGET	BUDGET
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	CHANGE (\$)	CHANGE (%)
OPERATING REVENUES							
Sale of Goods & Services	- 19,500	- 17,064	- 4,500	- 2,596	- 4,500	-	0.00%
Licenses and Permits	-	-	-	-	-	-	0.00%
Fines & Penalties	-	-	-	-	-	-	0.00%
Interest Income	-	-	-	-	-	-	0.00%
Other Revenues	-	-	-	-	-	-	0.00%
Conditional Grants	-	51,733	-	197,860	-	-	0.00%
Transfer To/From Reserves	- 14,197	- 14,197	-	-	-	-	0.00%
TOTAL: REVENUES	- 33,697	- 82,993	- 4,500	- 200,456	- 4,500	-	0.00%
OPERATING EXPENSES							
Salaries, Wages & Benefits	271,427	259,363	286,095	309,351	255,135	- 30,960	-10.82%
Contracted & General Services	72,398	55,924	67,198	24,396	182,631	115,433	171.78%
Materials, Goods, Supplies & Utilities	48,505	45,991	17,718	16,240	14,701	- 3,017	-17.03%
Other Expenditures	-	-	-	-	-	-	0.00%
Transfers To Organizations & Individuals	-	1,600	-	-	-	-	0.00%
Debenture & Interest	-	-	-	-	-	-	0.00%
Bank Charges & Short Term Interest	-	-	-	-	-	-	0.00%
Transfer To/From Reserves	-	-	-	-	-	-	0.00%
TOTAL: EXPENSES	392,330	362,878	371,011	349,987	452,467	81,456	21.96%
ENVIRONMENTAL SERVICES NET	358,633	279,885	366,511	149,531	447,967	81,456	22.22%



Environmental Services - Operating Budget Continued

AGRICULTURE SERVICES

	2023 BUDGET	2023 ACTUAL	2024 BUDGET	2024 ACTUAL	2025 BUDGET	BUDGET CHANGE (\$)	BUDGET CHANGE (%)
OPERATING REVENUES							
Sale of Goods & Services	- 880,844	- 1,006,219	- 880,844	- 822,988	- 880,844	-	0.00%
Licenses and Permits	-	-	-	-	-	-	0.00%
Fines & Penalties	-	-	-	-	-	-	0.00%
Interest Income	-	-	-	-	-	-	0.00%
Other Revenues	-	1,145	-	2,645	-	-	0.00%
Conditional Grants	-	-	-	-	-	-	0.00%
Transfer To/From Reserves	-	-	-	-	-	-	0.00%
TOTAL: REVENUES	- 880,844	- 1,007,364	- 880,844	- 825,633	- 880,844	-	0.00%
OPERATING EXPENSES							
Salaries, Wages & Benefits	1,413,490	1,551,561	1,507,092	1,327,349	1,428,698	- 78,394	-5.20%
Contracted & General Services	1,153,847	1,213,124	983,725	672,004	1,124,984	141,259	14.36%
Materials, Goods, Supplies & Utilities	218,892	128,959	158,195	72,876	154,850	- 3,345	-2.11%
Other Expenditures	-	171	-	560	-	-	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	2,786,229	2,893,815	2,649,012	2,072,788	2,708,532	59,520	2.25%
WASTE & RECYCLING MANAGEMENT NET	1,905,385	1,886,451	1,768,168	1,247,155	1,827,688	59,520	3.37%

BASE BUDGET HIGHLIGHTS

Revenues

\$166,000 approved ASB grant will be used to fund \$106,000 in capital expenditures.

Expenses

Decrease in salaries includes 2.7% COLA and accommodates organizational restructuring of Administration.

Decrease in Transfers to Organizations & Individuals includes reduction in funding for LARA.

Family & Community Support Services (FCSS) and Community Development

2025 Net Operating Budget	\$1,566,700
2024 Net Operating Budget	\$1,547,700
Budget Change	\$19,000
% Change	1.23

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.

2024 Key Accomplishments

- Maintained a full suite of programs across all age demographics.
- The Wellness Facilitator hired for the Mental Health project in partnership with Lakeland Catholic School Division hosted programs in conjunction with other Mental Health project staff to support school students and families at Light of Christ School and Holy Family Catholic School in Waskatenau (as per the Mental Health grant requirements).
- The Transitional Housing facility opened in January, with a grand opening celebration in April.
- Hosted an emergency reception centre for communities evacuated from Regional Municipality of Wood Buffalo. Assisted with Chipewyan First Nations upon their initial arrival.
- Initiated work on the Social Development Strategy project to create a community-wide understanding of the social wellness of Lac La Biche County citizens.
- Fully expended the 2024 grant budget.
- Participated in planning and hosting the 2024 provincial FCSS Association conference.

Key Priorities

- Maintain service levels until the Social Development Strategy is completed. This process and document will inform our services going forward from 2025 to 2034.

2025 Approved Initiatives

- Continuing work on Social Development Strategy project.
- Host a parenting conference with professional development sessions for agencies' staff and a session for parents.

Service Levels

NORTHERN LAKES FAMILY RESOURCE NETWORK

These programs focus on caregiver / parent capacity building, which includes programs and one-on-one meetings to support families:

- Families with 0-6 year olds: 3 regular programs
- Families with 7-18 year olds: 3 regular programs
- Families with 7-18 year olds: 3 irregular programs
- On-going for all ages (Triple P, ASQ, referrals to other supports)

FCSS - YOUNG FAMILY CONNECTIONS

These programs focus on early childhood development and include partnered programs:

- 2 programs 6 days/week (Sept. - June)
- 3 weekly programs (Sept. - June)
- 1 program 2x /month (Sept. - June)
- 1 monthly programs (Sept. - June)
- 2 programs 12 weeks /yr.
- 1 program 27 weeks /yr.
- 1 summer program 5 days /week, 6 weeks/yr.
- 2 summer programs 1 day /week, 8 weeks/yr.
- 1 irregular program (Birthday Parties)
- 1 service 6 days /week, 52 weeks /yr.

FCSS - FAMILIES WITH CHILDREN 7-12 YEARS

- 3 programs monthly
- 2 5-week programs, 4x /yr.
- 10 workshops per year
- 1 week-long summer camp

FCSS - YOUTH (13-18 YEARS)

- 1 program twice /month (October - May)
- 2 programs monthly (October - May)
- 1 weekly summer program (7 weeks)
- 1 week-long summer camp

FCSS - FAMILY

- 1 monthly programs (families with at least 1 member in the 7 - 12 year range)
- 1 summer program - 4 sessions (families with at least 1 member in the 7 - 12 year range)
- 2 programs 6x /yr.

FCSS - ADULTS

- 1 monthly program (Sept - May)
- 2 summer programs - 4x

FCSS - SENIORS

- 3 weekly programs/services (50 weeks /year)
- 1 weekly program (Sept. - June)
- 1 monthly program (Sept. - June)
- 1 summer program - 5 occurrences
- 5 irregular programs

FCSS - COMMUNITY DEVELOPMENT

- 4 events /year
- 1 winter service
- 1 summer service
- 1 program - weekly broadcast, 6 mtgs. /year
- 2 year-round services
- Community engagement and support as identified by community (i.e. volunteer workshops, etc.)

COMMUNITY ACCESS SERVICE

- Paratransit Service (M-F 9 hrs/day; Sat. 6 hrs/day)
- Community Access Service (M-F 9 hrs/day; Sat. 6 hrs/day)
- Event transportation for seniors, general public: 8x / year



FCSS & Community Development - Operating Budget

	2023	2023	2024	2024	2025	BUDGET	BUDGET
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	CHANGE (\$)	CHANGE (%)
OPERATING REVENUES							
Sale of Goods & Services	- 51,080 -	58,922 -	56,180 -	60,657 -	72,660 -	16,480	29.33%
Licenses and Permits	-	-	-	-	-	-	0.00%
Fines & Penalties	-	-	-	-	-	-	0.00%
Interest Income	-	-	-	-	-	-	0.00%
Other Revenues	- -	1,337	- -	2,676	-	-	0.00%
Conditional Grants	- 404,197 -	438,907 -	516,309 -	471,285 -	404,697	111,612	-21.62%
Transfer To/From Reserves	-	-	-	-	-	-	0.00%
TOTAL: REVENUES	- 455,277 -	499,167 -	572,489 -	534,618 -	477,357	95,132	-16.62%
OPERATING EXPENSES							
Salaries, Wages & Benefits	1,332,750	1,308,523	1,541,502	1,379,869	1,415,520 -	125,982	-8.17%
Contracted & General Services	343,359	176,788	287,921	163,893	311,448	23,527	8.17%
Materials, Goods, Supplies & Utilities	275,348	220,981	206,816	188,699	213,289	6,473	3.13%
Other Expenditures	-	-	-	-	-	-	0.00%
Transfers To Organizations & Individuals	281,450	264,713	83,950	91,456	103,800	19,850	23.65%
Debenture & Interest	-	-	-	-	-	-	0.00%
Bank Charges & Short Term Interest	-	-	-	-	-	-	0.00%
Transfer To/From Reserves	-	-	-	-	-	-	0.00%
TOTAL: EXPENSES	2,232,907	1,971,005	2,120,189	1,823,918	2,044,057 -	76,132	-3.59%
FAMILY AND COMMUNITY SUPPORT SERVICES NET	1,777,630	1,471,838	1,547,700	1,289,300	1,566,700	19,000	1.23%

BASE BUDGET HIGHLIGHTS

Expenses

Decrease in salaries includes 2.7% COLA and accommodates organizational restructuring of Administration.
Increase in grants to individuals to accommodate uptake in FCSS Community Grants related to child and youth programs.

Recreation & Culture

2025 Net Operating Budget	\$2,714,729
2024 Net Operating Budget	\$2,871,922
Budget Change	-\$157,193
% Change	-5.47

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.

2024 Key Accomplishments

- Partnered with Portage College to host the Sports Excellence Event to honor athletes and Lac La Biche County Sports Hall of Fame inductees
- Updated Recreation Facility Rules and Regulations and department standard operating procedures
- Supported Ninja Warrior pilot initiative (May & June)
- Distributed 2 editions of the Community Activity Guide and created new special Community Camp guide
- Offered 4 different camps (Summer Shacks, RecreAction camp, intro to volleyball and art camp)
- Conducted full assessment of fitness services and department structure

2025 Approved Initiatives

- Develop operational structure/plan/budget for hours, needs, programming and services in preparation of new Aquatic Centre and integrate plans and create synergies with existing Bold Centre
- Continue to evaluate current programming practices and service levels offered and allocate resources accordingly to avoid duplication, review added municipal services, address community needs, etc.
- Create consistent processes and streamline workflows in collaboration with other County departments to enhance service delivery, resource allocation and develop more efficiencies County wide (cultural tourism, public art, use of spaces/facilities, promotion of programs, events, etc.)



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, Community Activity Guide, etc.)

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



Recreation & Culture - Operating Budget

RECREATION ADMINISTRATION

	2023	2023	2024	2024	2025	BUDGET	BUDGET
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	CHANGE (\$)	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	-	-	38,000	38,000	-	38,000	-100.00%
TOTAL: REVENUES	-	-	38,000	38,000	-	38,000	-100.00%
OPERATING EXPENSES							
Salaries, Wages & Benefits	-	-	-	-	-	-	0.00%
Contracted & General Services	154,475	48,631	76,280	73,363	47,850	28,430	-37.27%
Materials, Goods, Supplies & Utilities	12,600	18,671	12,500	20,879	12,500	-	0.00%
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	-	38,000	-	-	-	-	0.00%
TOTAL: EXPENSES	167,075	105,302	88,780	94,242	60,350	28,430	-32.02%
RECREATION ADMINISTRATION NET	167,075	105,302	50,780	56,242	60,350	9,570	18.85%

RECREATION PROGRAMS

	2023	2023	2024	2024	2025	BUDGET	BUDGET			
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	CHANGE (\$)	CHANGE (%)			
OPERATING REVENUES										
Sale of Goods & Services	-	334,035	-	578,869	-	426,000	477,672	481,652	55,652	13.06%
Licenses and Permits	-	-	-	-	-	-	-	-	-	0.00%
Fines & Penalties	-	-	120	-	506	-	-	-	-	0.00%
Interest Income	-	-	-	-	-	-	-	-	-	0.00%
Other Revenues	-	-	2,933	-	17,482	-	1,500	1,500	1,500	0.00%
Conditional Grants	-	-	2,531	-	1,000	-	-	-	-	0.00%
Transfer To/From Reserves	-	-	-	14,000	-	14,000	-	14,000	14,000	-100.00%
TOTAL: REVENUES	-	334,035	-	584,452	-	440,000	510,659	483,152	43,152	9.81%
OPERATING EXPENSES										
Salaries, Wages & Benefits	2,137,059	2,074,341	2,284,956	2,008,713	2,315,228	30,272	132	30,272	132	1.32%
Contracted & General Services	263,512	153,358	219,985	195,481	74,667	145,318	-66,066	145,318	-66,066	-66.06%
Materials, Goods, Supplies & Utilities	57,885	73,956	80,265	69,162	71,620	8,645	-10,777	8,645	-10,777	-10.77%
Other Expenditures	-	30	-	47	-	-	47	-	47	0.00%
Transfers To Organizations & Individuals	9,000	9,493	9,000	3,313	9,000	-	3,313	9,000	3,313	0.00%
Debenture & Interest	-	-	-	-	-	-	-	-	-	0.00%
Bank Charges & Short Term Interest	-	-	-	-	-	-	-	-	-	0.00%
Transfer To/From Reserves	-	-	-	-	-	-	-	-	-	0.00%
TOTAL: EXPENSES	2,467,456	2,311,178	2,594,206	2,276,716	2,470,515	123,691	-4,774	123,691	-4,774	-4.77%
RECREATION PROGRAMS NET	2,133,421	1,726,726	2,154,206	1,766,057	1,987,363	-166,843	-7.74%			



Recreation & Culture - Operating Budget Continued

LIBRARIES & CULTURE

	2023 BUDGET	2023 ACTUAL	2024 BUDGET	2024 ACTUAL	2025 BUDGET	BUDGET CHANGE (\$)	BUDGET CHANGE (%)
OPERATING REVENUES							
Sale of Goods & Services	-	9,011	-	-	-	-	0.00%
Licenses and Permits	-	-	-	-	-	-	0.00%
Fines & Penalties	-	-	-	-	-	-	0.00%
Interest Income	-	7,517	-	-	-	-	0.00%
Other Revenues	-	-	-	-	-	-	0.00%
Conditional Grants	-	108,417	-	-	-	-	0.00%
Transfer To/From Reserves	-	-	-	-	-	-	0.00%
TOTAL: REVENUES	-	124,945	-	-	-	-	0.00%
OPERATING EXPENSES							
Salaries, Wages & Benefits	-	510,168	-	-	-	-	0.00%
Contracted & General Services	32,486	103,238	5,436	10,446	5,516	80	1.47%
Materials, Goods, Supplies & Utilities	14,670	114,691	9,500	4,422	9,500	-	0.00%
Other Expenditures	-	14	-	-	-	-	0.00%
Transfers To Organizations & Individuals	650,000	50,610	652,000	651,063	652,000	-	0.00%
Debenture & Interest	-	-	-	-	-	-	0.00%
Bank Charges & Short Term Interest	-	823	-	-	-	-	0.00%
Transfer To/From Reserves	-	-	-	-	-	-	0.00%
TOTAL: EXPENSES	697,156	779,543	666,936	665,931	667,016	80	0.01%
LIBRARIES & CULTURE NET	697,156	654,598	666,936	665,931	667,016	80	0.01%

BASE BUDGET HIGHLIGHTS

Revenue

Increased revenues based on operational history.

Expenses

Increase in salaries includes 2.7% COLA and accommodates organizational restructuring of Administration.
Overall reduction in Contracted Services

Parks & Facilities

2025 Net Operating Budget	\$10,232,199
2024 Net Operating Budget	\$9,514,835
Budget Change	\$717,364
% Change	7.54

Purpose

Parks & Facilities staff provide safe buildings and outdoor spaces. Parks maintains 135 acres of turf, 52 km of walking trails, 15 boat launches, 8 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 North Country Co-op Arena and the Bold Centre. They also maintain 81 County-owned facilities.

2024 Key Accomplishments

- County Centre office renovations.
- Phase 1 of golf course redevelopment.
- Phase 2 of McArthur Park Redevelopment.
- Mountain bike park and trails at Alexander Hamilton Park.
- Jubilee Park enhancements, new playgrounds at Hylo and Rich Lake, and new swing set at Birch Grove.

2025 Approved Initiatives

- Phase 2 of golf course redevelopment.
- Phase 3 of McArthur Park Redevelopment.
- Continuation of Bold Centre's New Aquatics Facility.

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)

NEW: Maintain all County-wide mowing and trail maintenance at new expected levels.

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 inquiries from clients or perspective clients will receive a response within 2 business days.

Internal Customers inquiries 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

	2023	2023	2024	2024	2025	BUDGET	BUDGET
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	CHANGE (\$)	CHANGE (%)
OPERATING REVENUES							
Sale of Goods & Services	- 33,168	- 34,223	- 33,168	- 28,548	- 33,168	-	0.00%
Licenses and Permits	-	-	-	-	-	-	0.00%
Fines & Penalties	-	-	-	-	-	-	0.00%
Interest Income	-	-	-	-	-	-	0.00%
Other Revenues	- 32	- 24	- 32	- 5,715	- 32	-	0.00%
Conditional Grants	-	-	-	-	-	-	0.00%
Transfer To/From Reserves	-	-	-	-	-	-	0.00%
TOTAL: REVENUES	- 33,200	- 34,247	- 33,200	- 34,264	- 33,200	-	0.00%
OPERATING EXPENSES							
Salaries, Wages & Benefits	1,065,283	1,010,459	1,122,971	911,205	811,626	- 311,345	-27.73%
Contracted & General Services	238,554	253,491	247,042	249,413	244,522	- 2,520	-1.02%
Materials, Goods, Supplies & Utilities	379,908	326,255	375,675	319,233	356,571	- 19,104	-5.09%
Other Expenditures	-	-	-	540	-	-	0.00%
Transfers To Organizations & Individuals	-	-	-	-	-	-	0.00%
Debenture & Interest	-	-	-	-	-	-	0.00%
Bank Charges & Short Term Interest	-	-	-	-	-	-	0.00%
Transfer To/From Reserves	8,333	8,333	8,333	-	8,333	-	0.00%
TOTAL: EXPENSES	1,692,078	1,598,537	1,754,021	1,480,390	1,421,052	- 332,969	-18.98%
COMMON FACILITIES NET	1,658,878	1,564,291	1,720,821	1,446,126	1,387,852	-332,969	-19.35%

CEMETERIES

	2023	2023	2024	2024	2025	BUDGET	BUDGET
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	CHANGE (\$)	CHANGE (%)
OPERATING REVENUES							
Sale of Goods & Services	- 10,350	- 2,650	- 10,350	- 11,750	- 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	- 2,650	- 10,350	- 11,750	- 10,350	-	0.00%
OPERATING EXPENSES							
Salaries, Wages & Benefits	-	-	-	-	-	-	0.00%
Contracted & General Services	8,950	1,012	7,950	2,191	8,950	1,000	12.58%
Materials, Goods, Supplies & Utilities	1,800	1,255	1,800	1,271	1,800	-	0.00%
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	10,750	2,267	9,750	3,462	10,750	1,000	10.26%
CEMETERIES NET	400	-383	-600	-8,288	400	1,000	-166.67%



Parks & Facilities - Operating Budget Continued

RECREATION FACILITIES

	2023	2023	2024	2024	2025	BUDGET	BUDGET
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	CHANGE (\$)	CHANGE (%)
OPERATING REVENUES							
Sale of Goods & Services	- 504,254 -	455,541 -	504,258 -	431,521 -	504,258	-	0.00%
Licenses and Permits	-	-	-	-	-	-	0.00%
Fines & Penalties	- 1,800	3,315 -	1,800 -	1,982 -	1,800	-	0.00%
Interest Income	-	-	-	-	-	-	0.00%
Other Revenues	- 22,120 -	49,490 -	22,120 -	34,502 -	22,120	-	0.00%
Conditional Grants	-	-	-	-	-	-	0.00%
Transfer To/From Reserves	- 100,000 -	100,000	-	-	-	-	0.00%
TOTAL: REVENUES	- 628,174 -	601,716 -	528,178 -	468,004 -	528,178	-	0.00%
OPERATING EXPENSES							
Salaries, Wages & Benefits	2,574,721	2,703,413	2,811,965	2,801,240	2,470,235 -	341,730	-12.15%
Contracted & General Services	737,806	980,162	617,803	515,003	629,374	11,571	1.87%
Materials, Goods, Supplies & Utilities	1,119,118	1,194,305	1,193,430	1,077,215	1,283,539	90,109	7.55%
Other Expenditures	-	-	-	1,551	-	-	0.00%
Transfers To Organizations & Individuals	-	-	-	-	-	-	0.00%
Debenture & Interest	4,000	79,103	1,728,087	864,043	1,985,399	257,312	14.89%
Bank Charges & Short Term Interest	-	-	-	-	-	-	0.00%
Transfer To/From Reserves	-	-	-	-	-	-	0.00%
TOTAL: EXPENSES	4,435,645	4,956,983	6,351,285	5,259,053	6,368,547	17,262	0.27%
RECREATION FACILITIES NET	3,807,471	4,355,267	5,823,107	4,791,049	5,840,369	17,262	0.30%

PARKS & OPEN SPACES

	2023	2023	2024	2024	2025	BUDGET	BUDGET
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	CHANGE (\$)	CHANGE (%)
OPERATING REVENUES							
Sale of Goods & Services	- 26,369 -	37,913 -	26,369 -	38,992 -	26,369	-	0.00%
Licenses and Permits	-	-	-	-	-	-	0.00%
Fines & Penalties	-	-	-	-	-	-	0.00%
Interest Income	-	-	-	-	-	-	0.00%
Other Revenues	- -	520	-	-	-	-	0.00%
Conditional Grants	- 58,131	- -	58,131	-	-	58,131	-100.00%
Transfer To/From Reserves	- 70,000 -	70,000	-	-	-	-	0.00%
TOTAL: REVENUES	- 154,500 -	108,433 -	84,500 -	38,992 -	26,369	58,131	-68.79%
OPERATING EXPENSES							
Salaries, Wages & Benefits	1,110,773	927,804	1,412,328	1,251,133	1,424,207	11,879	0.84%
Contracted & General Services	539,192	323,640	311,953	431,657	415,923	103,970	33.33%
Materials, Goods, Supplies & Utilities	255,193	177,996	161,446	191,677	165,605	4,159	2.58%
Other Expenditures	-	-	-	-	-	-	0.00%
Transfers To Organizations & Individuals	-	-	-	-	-	-	0.00%
Debenture & Interest	-	-	170,280	170,280	1,024,212	853,932	501.49%
Bank Charges & Short Term Interest	-	-	-	-	-	-	0.00%
Transfer To/From Reserves	-	-	-	-	-	-	0.00%
TOTAL: EXPENSES	1,905,158	1,429,441	2,056,007	2,044,747	3,029,947	973,940	47.37%
PARKS & OPEN SPACES NET	1,750,658	1,321,008	1,971,507	2,005,755	3,003,578	1,032,071	52.35%

BASE BUDGET HIGHLIGHTS

Expenses

Decrease in salaries includes 2.7% COLA and accommodates organizational restructuring of Administration.

Includes New Aquatics Facility debenture, with increased service payments in 2025.

Increase in Contracted Services accommodates increased service levels in relation to the mowing program, tree maintenance, and beautification of Beaverhill Road.

Enforcement Services

2025 Net Operating Budget	\$2,503,512
2024 Net Operating Budget	\$2,699,437
Budget Change	-\$235,468
% Change	-8.72

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.

2024 Key Accomplishments

- 5,000-plus Enforcement Services files to date, representing a 25% increase from 2023.
- Community Patrol Member initiative created, with a significant reduction in crime observed since its inception.
- Introduction of no-idling procedure, resulting in a 35% drop in fuel consumption.

2025 Approved Initiatives

- Further reductions in crime with a focus on preventative measures, including visual presence and education.
- Increased urban and rural patrols.
- Formulation of Citizens On Patrol, in collaboration with the RCMP.
- Increased foot patrols in downtown cores and public spaces.

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.

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.

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

	2023 BUDGET	2023 ACTUAL	2024 BUDGET	2024 ACTUAL	2025 BUDGET	BUDGET CHANGE (\$)	BUDGET CHANGE (%)
OPERATING REVENUES							
Sale of Goods & Services	-	175	-	-	-	-	0.00%
Licenses and Permits	- 9,500	- 645	- 1,200	- 638	- 1,203	3	0.25%
Fines & Penalties	- 50,000	- 78,538	- 55,000	- 62,366	- 69,996	14,996	27.27%
Interest Income	-	-	-	-	-	-	0.00%
Other Revenues	- 335,800	- 12,162	-	- 3,315	-	-	0.00%
Conditional Grants	-	-	-	- 1,500	-	-	0.00%
Transfer To/From Reserves	-	-	-	-	-	-	0.00%
TOTAL: REVENUES	- 395,300	- 91,521	- 56,200	- 67,819	- 71,199	14,999	26.69%
OPERATING EXPENSES							
Salaries, Wages & Benefits	1,479,148	1,408,043	1,379,589	1,191,512	1,165,346	214,243	-15.53%
Contracted & General Services	1,268,972	1,158,375	891,325	493,969	906,871	15,546	1.74%
Materials, Goods, Supplies & Utilities	253,625	181,563	170,579	124,502	139,531	31,048	-18.20%
Other Expenditures	-	-	-	-	-	-	0.00%
Transfers To Organizations & Individuals	167,000	150,000	167,000	150,000	167,000	-	0.00%
Debenture & Interest	-	-	-	-	-	-	0.00%
Bank Charges & Short Term Interest	-	-	-	-	-	-	0.00%
Transfer To/From Reserves	156,636	156,640	147,144	135,730	156,420	9,276	6.30%
TOTAL: EXPENSES	3,325,381	3,054,621	2,755,637	2,095,714	2,535,168	220,469	-8.00%
ENFORCEMENT SERVICES NET	2,930,081	2,963,100	2,699,437	2,027,895	2,463,969	-235,468	-8.72%

BASE BUDGET HIGHLIGHTS

Expenses

Decrease in salaries includes 2.7% COLA and accommodates organizational restructuring of Administration.

Law Enforcement Training Centre

2025 Net Operating Budget	\$552,184
2024 Net Operating Budget	\$556,473
Budget Change	-\$4,289
% Change	-0.77

Purpose

The Law Enforcement Training Centre (LETC) delivers training to law enforcement and other emergency services partners.

The Centre provides induction training, recertification, and ongoing skill development training, and also develops training programs that are pertinent and meet industry needs within Alberta.

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

2024 Key Accomplishments

- Conducted two Community Peace Officer Induction Programs.
- Expanded Community Peace Officer Induction Program course to 12 weeks.
- Continued work on the planning and development of the Emergency Vehicle Operations Track.
- Initiated a curriculum review and development of new programming for the Community Peace Officer Induction Program.
- Developed the only law enforcement-specific car seat technician training that exists in Alberta.
- Deliver a record number of courses, resulting in a record number of attendees and significant revenues.
- Delivered the highest amount of emergency vehicle operations training in the Alberta for Community Peace Officers, fire services and emergency medical services personnel.

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.
- Develop and promote changes to training content and material for law enforcement agencies.

2025 Approved Initiatives

- Provide instructor development training, to provide better cross-training abilities with police and provincial enforcement agencies.
- Provide training materials for appropriate courses in electronic formats to reduce operating costs and environmental impact.
- Conduct the first Bylaw Enforcement Officer Induction Program in the history of Alberta.
- Initiate and conclude construction of the Emergency Vehicle Operations Track.

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

	2023 BUDGET	2023 ACTUAL	2024 BUDGET	2024 ACTUAL	2025 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	504,595	525,000	-	0.00%
Conditional Grants	-	-	-	-	-	-	0.00%
Transfer To/From Reserves	-	-	-	-	-	-	0.00%
TOTAL: REVENUES	-	398,220	525,000	504,595	525,000	-	0.00%
OPERATING EXPENSES							
Salaries, Wages & Benefits	285,000	322,899	705,377	338,743	610,494	94,883	-13.45%
Contracted & General Services	-	112,793	205,880	315,126	277,050	71,170	34.57%
Materials, Goods, Supplies & Utilities	-	45,995	83,000	81,445	100,600	17,600	21.20%
Other Expenditures	-	-	-	-	-	-	0.00%
Transfers To Organizations & Individuals	-	-	-	-	-	-	0.00%
Debtenture & Interest	-	-	87,216	-	89,040	1,824	2.09%
Bank Charges & Short Term Interest	-	-	-	-	-	-	0.00%
Transfer To/From Reserves	-	-	-	-	-	-	0.00%
TOTAL: EXPENSES	285,000	481,687	1,081,473	735,314	1,077,184	4,289	-0.40%
LAW ENFORCEMENT TRAINING CENTRE NET	285,000	83,467	556,473	230,719	552,184	-4,289	-0.77%

BASE BUDGET HIGHLIGHTS

Expenses

Decrease in salaries includes 2.7% COLA and accommodates organizational restructuring of Administration.

Fire Services & Emergency Management

2025 Net Operating Budget	\$1,740,051
2024 Net Operating Budget	\$1,581,604
Budget Change	\$158,447
% Change	10.02

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.

2024 Key Accomplishments

- Graduation of Recruit Class #124 (seven firefighters)
- Property saved to date: \$2.6 million
- Completed 170-plus FireSmart assessments, leading the province per capita for the sixth consecutive year.
- Deployed for structure protection in Fort McMurray area for 21 days.

2025 Approved Initiatives

- Focus priority on Safety Codes program and fire prevention initiatives.
- Conduct overall inventory update for all Protective Services apparatus and stations.
- Focusing on incident response initiatives with overall goal of reducing response times and provide adequate resources for safe, effective mitigation.
- Recruit Class #125, focusing on rural districts.

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.

Service Levels

Under Protective Services, there are 5 fire stations:

- Station #1 - Lac La Biche
- Station #2 - Plamondon
- Station #3 - Hylö
- 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, Hylö (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.



Fire Services & Emergency Management - Operating Budget

FIRE SERVICES

	2023 BUDGET	2023 ACTUAL	2024 BUDGET	2024 ACTUAL	2025 BUDGET	BUDGET CHANGE (\$)	BUDGET CHANGE (%)
OPERATING REVENUES							
Sale of Goods & Services	- 125,000	- 133,936	- 125,000	- 82,065	- 125,000	-	0.00%
Licenses and Permits	-	-	-	-	-	-	0.00%
Fines & Penalties	-	-	-	-	-	-	0.00%
Interest Income	-	-	-	-	-	-	0.00%
Other Revenues	- 1,500	- 3,316	- 1,500	- 192,775	- 1,500	-	0.00%
Conditional Grants	- 119,100	- 92,073	- 88,600	- 36,335	- 20,800	67,800	-76.52%
Transfer To/From Reserves	- 18,390	- 18,390	- 6,897	- 6,897	-	6,897	-100.00%
TOTAL: REVENUES	- 263,990	- 247,715	- 221,997	- 318,072	- 147,300	74,697	-33.65%
OPERATING EXPENSES							
Salaries, Wages & Benefits	1,007,556	1,010,280	926,229	1,054,270	807,029	119,200	-12.87%
Contracted & General Services	287,882	204,890	160,254	416,595	403,617	243,363	151.86%
Materials, Goods, Supplies & Utilities	344,256	265,626	332,701	339,668	311,193	21,508	-6.46%
Other Expenditures	-	-	-	-	-	-	0.00%
Transfers To Organizations & Individuals	70,300	4,865	67,800	63,907	20,000	47,800	-70.50%
Debenture & Interest	-	-	-	-	-	-	0.00%
Bank Charges & Short Term Interest	-	-	-	-	-	-	0.00%
Transfer To/From Reserves	677,669	684,566	265,641	273,186	286,853	21,212	7.99%
TOTAL: EXPENSES	2,387,663	2,170,226	1,752,625	2,147,625	1,828,692	76,067	4.34%
FIRE SERVICES NET	2,123,673	1,922,511	1,530,628	1,829,553	1,681,392	150,764	9.85%

EMERGENCY MANAGEMENT

	2023 BUDGET	2023 ACTUAL	2024 BUDGET	2024 ACTUAL	2025 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	-	380,965	-	137,272	-	-	0.00%
Transfer To/From Reserves	-	-	-	-	-	-	0.00%
TOTAL: REVENUES	-	10,638	-	137,272	-	-	0.00%
OPERATING EXPENSES							
Salaries, Wages & Benefits	-	2,797	-	-	-	-	0.00%
Contracted & General Services	35,319	104,823	12,959	617	13,276	317	2.45%
Materials, Goods, Supplies & Utilities	13,056	101,616	4,684	2,035	12,050	7,366	157.26%
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	33,333	33,333	33,333	33,333	33,333	-	0.00%
TOTAL: EXPENSES	81,708	242,569	50,976	35,985	58,659	7,683	15.07%
EMERGENCY MANAGEMENT NET	81,708	231,930	50,976	-101,287	58,659	7,683	15.07%

BASE BUDGET HIGHLIGHTS

Expenses

Decrease in salaries includes 2.7% COLA and accommodates organizational restructuring of Administration.
Increase in Contracted Services includes increased costs for building maintenance.



Health & Safety

2025 Net Operating Budget	\$345,982
2024 Net Operating Budget	\$351,730
Budget Change	-\$5,748
% Change	-1.63



Purpose

Health & Safety is a sub-function of Protective Services, promoting the wellbeing of employees through a comprehensive approach (psychological, social, physical and mental).





2024 Key Accomplishments

- 
 Managed nearly 15 return-to-work cases, resulting in reduced lost time claims and lower WCB premiums.
- 
 Conducted workshops on the WCB process, incident reporting and the importance of reporting near misses.

2025 Approved Initiatives

- 
 Roll out a new safety software system for all departments, centralizing safety data to enhance efficiencies and compliance.
- 
 Move to a paperless system to enable better data tracking and foster continuous improvement.

Key Priorities

- 
 Increase field presence by attending toolbox safety meetings, conducting regular site tours and performing inspections.
- 
 Set new standards and encourage greater involvement from Joint Health & Safety Committee members in departmental safety efforts.
- 
 Focus on wellness initiatives aimed at increasing morale and promoting all aspects of well-being among staff.
- 
 Conduct emergency response training and drills to ensure all staff are prepared for emergencies (fires, lockdowns, etc.)



Health & Safety - Operating Budget

	2023 BUDGET	2023 ACTUAL	2024 BUDGET	2024 ACTUAL	2025 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	236,108	272,620	263,980	199,992	247,552	- 16,428	-6.22%
Contracted & General Services	73,445	33,786	76,250	37,872	83,830	7,580	9.94%
Materials, Goods, Supplies & Utilities	14,845	9,229	11,500	3,046	14,600	3,100	26.96%
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	324,398	315,634	351,730	240,910	345,982	- 5,748	-1.63%
HEALTH & SAFETY NET	324,398	315,634	351,730	240,910	345,982	-5,748	-1.63%

BASE BUDGET HIGHLIGHTS

Expenses

Decrease in salaries includes 2.7% COLA and accomodates organizational restructuring of Administration.

Appendices

NOTE



Click this icon to return from any Capital Project sheet to the full 2025 Capital Budget.



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.