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## Council Meeting - Dec 08 2025 Agenda

Monday, December 8, 2025 at 7:00 PM

in the Council Chambers, Town Hall, 10203-105th Avenue, High Level, AB  
Electronic Participation via YouTube. The YouTube link for this meeting is:

<https://youtube.com/live/>

*The Town of High Level Mayor and Council acknowledge Treaty 8 Territory - the traditional and ancestral territory of the Cree and Dene.*

*We acknowledge that this territory is home to the Métis Settlements and the Métis Nation of Alberta, Regions 1, 4, 5 and 6 within the historical Northwest Métis Homeland.*

*We acknowledge the many First Nations, Métis and Inuit who have lived in and cared for these lands for generations.*

*We are grateful for the traditional Knowledge Keepers and Elders who are still with us today and those who have gone before us.*

*We make this acknowledgement as an act of reconciliation and gratitude to those whose territory we reside on or are visiting.*

Page

### 1. CALL TO ORDER

### 2. LATE ITEMS

### 3. ADOPTION OF THE AGENDA

#### 3.1 Adoption of Meeting Agenda

THAT the Regular Open Council meeting agenda for December 08, 2025, be adopted.

#### **4. MOTION TO CHANGE THE ORDER OF BUSINESS**

##### **4.1 Change Order of Business**

Recommendation: THAT Item 18.2, Manufactured Home Development Permits, be considered prior to Item 5, Motion to Recess into Public Hearing.

#### **5. MOTION TO RECESS INTO PUBLIC HEARING**

Recommendation: THAT Council recess into a Public Hearing on December 8, 2025 at \_\_\_\_.

#### **6. PUBLIC HEARING**

[Join the Public Hearing Here](#)

#### **7. MOTION TO RECONVENE**

THAT the Regular Open Council Meeting be reconvened.

#### **8. DELEGATIONS**

There no delegations scheduled for this meeting.

#### **9. ADOPTION OF MINUTES**

##### **9.1 Minutes of the Regular Open Council Meeting held November 24, 2025, for adoption.**

7 - 12

[2025-11-24 DRAFT Minutes.pdf](#) 

Recommendation: THAT the Minutes of the Regular Open Council Meeting held November 24, 2025, be adopted.

##### **9.2 Minutes of the Public Hearing held November 24, 2025 for adoption**

13 - 14

[2024-11-24 Public Hearing Draft Minutes.pdf](#) 

Recommendation: THAT the Minutes of the Public Hearing held November 24, 2025, be adopted.

#### **10. DELEGATION BUSINESS**

#### **11. MAYOR'S REPORT**

##### **11.1 Mayor Lambert's Report**

15

[Mayors Report - December 5, 2025.pdf](#) 

THAT Council receives Mayor Lambert's report for the period from November 25, 2025 to December 08, 2025.

## **12. COUNCIL COMMITTEE REPORT**

Deputy Mayor Liboiron:

## Councillor Forest:

Councillor Langford:

### Councillor Mercredi:

## Councillor Scott:

Councillor Zatko:

THAT Council receives the Council Committee report for the period of November 25, 2025, to December 08, 2025.

## **13. ADMINISTRATION REPORTS**

13.1 Interim 2026 - 2028 Core Operating Budgets 16 - 60

[FINANCE RFD 2025-12-08 - Interim 2026 - 2028 Core Operating Budgets.pdf](#) 

Recommendation: THAT Council receive this report and the accompanying budget schedules;

AND THAT Council adopt the proposed interim budget for 2026–2028, with the understanding that it will be refined during the strategic planning sessions scheduled for early 2026.

13.2 5 Year Capital Plan (Interim) 61 - 67

[DCAO RFD 2025-12-08 Five Year Capital Plan \(Interim\).pdf](#) 

Recommendation: THAT Council receive the Summary of Carry-Forward Capital Projects, as outlined in Schedule “A”, for information purposes;

AND THAT Council consider adopting the Interim Five-Year Capital Plan for 2026-2030, as presented in Schedule “B”.

13.3 Public Hearing Planners Report 68 - 74

[P&D RFD 2025-12-08 Public Hearing Planners' Report Bylaw 1059-25.pdf](#) 

Recommendation: THAT Council direct administration to provide Council with a report and recommendations on the proceedings of the public hearing;

AND THAT Council table consideration of 2nd and 3rd readings of the bylaw until a future meeting to enable Council to carefully consider the information provided at the public hearing and any resulting recommendations.

13.4 Town of High Level Residential, Commercial and Industrial Lands Needs Assessment 75 - 235

[P&D RFD 2025-12-08 Town of High Level Residential Lands Needs Assessment.pdf](#) 

Recommendation: THAT Council consider adopting the Town of High Level Residential, Commercial, & Industrial Lands Needs Assessment as attached.

13.5 Award - R.E: Northwest Area Structure Plan Update and Functional Planning Study 236 - 239

[P&D RFD 2025-12-08 Award - RE Northwest Area Structure Plan Update and Functional Planning Study.pdf](#) 

Recommendation: THAT Council considers authorising Administration to enter into an agreement with Urban Systems Inc. for the *Northwest Area Structure Plan Update & Functional Planning Study*, at a total value not to exceed \$ 350,000, funded through the Town’s Northern and Regional Economic Development (NRED) Grant Program Allocation.

13.6 Buy-Out Lease: Chevrolet Silverado 240 - 249

[SI RFD 2025-12-08 Buyout of Lease 2022 Silverado.pdf](#) 

Recommendation: THAT Council consider directing

Administration to negotiate with High Level Motor Products an early buy-out of the leased 2022 Chevrolet Silverado.

13.7 High Level Library Memorandum Of Understanding Renewal 250 - 254  
[DCS RFD 2025-12-08 Library MOU RFD Renewal.pdf](#) 

Recommendation: THAT Council consider approving the Memorandum of Understanding between the Town of High Level and the High Level Library Board as presented.

## **14. ADMINISTRATION ENQUIRIES**

## **15. OLD BUSINESS**

## **16. NEW BUSINESS**

## **17. CORRESPONDENCE FOR ACTION**

## **18. CORRESPONDENCE FOR INFORMATION**

### **EXTERNAL**

18.1 Update from Honourable Dan Williams, Minister of Municipal Affairs - Fire Level of Service 2025 Engagement 255 - 258  
[Fire Level of Service 2025 Engagement - What We Heard.pdf](#) 

18.2 Update from National Police Federation 259 - 292  
[Update from the National Police Federation.pdf](#) 

Recommendation: THAT the items of external correspondence be received for information.

### **INTERNAL**

18.3 Manufactured Home Development Permits 293 - 345  
[P&D BN 2025-12-08 Manufactured Home Development Permits.pdf](#) 

18.4 Planning and Development Monthly Report 346 - 349  
[P&D Departmental Monthly Report - December 2025.pdf](#) 

Recommendation: THAT the items of internal correspondence be received for information.

**19. NOTICES FOR MOTION**

**20. QUESTION PERIOD**

**21. MOTION TO RECESS TO IN-CAMERA**

Council moves into a closed (in-camera) session in accordance with Section 9 of the *Access to Information Act Regulation* (AR 133/2025) to discuss matters permitted to be confidential under the legislation. These may include the security of municipal property, personal information of individuals, proposed or pending land acquisitions or dispositions, labour relations or employee negotiations, law enforcement matters, litigation or potential litigation, or consideration of an access to information request. Only the identified subject matter may be discussed while in-camera, and no resolutions are passed until Council returns to the open meeting to record any resulting motions or directions.

THAT Council moves into a closed (in-camera) session at \_\_\_\_ p.m. in accordance with Section 9 of the *Access to Information Act Regulation* (AR 133/2025) to discuss Labour Relations.

**22. MOTION TO RECONVENE**

Recommendation: THAT the Regular Open Council Meeting be reconvened.

**23. IN-CAMERA ITEMS (RELEASE FROM IN-CAMERA)**

**24. ADJOURNMENT**

THAT there being no further business of the Regular Open Council meeting, it be adjourned.

350 - 363

THE REGULAR OPEN COUNCIL MEETING ADJOURNED AT \_\_\_\_\_

[Strategic-Plan 2022-2026](#) 

[Active Council Committees Nov 20, 2025 One Pager.pdf](#) 



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Minutes of the Regular Open Council Meeting held **November 24, 2025, at 7:00 p.m.**  
in the Council Chambers, Town Hall, 10203-105<sup>th</sup> Avenue, High Level, AB

**In Attendance:**

<b>Council:</b>	Mayor Josh Lambert Deputy Mayor Mark Liboiron Councillor Boyd Langford Councillor Brielle Mercredi Councillor Nickoi Scott Councillor Belinda Forest Councillor Jori Zatko
<b>Staff:</b>	Viv Thoss, Chief Administrative Officer Myron Thompson, Deputy Chief Administrative Officer (via Teams) Dave Dick, Acting Director of Finance (via Teams) Daphne Thomson, Acting Director of Legislative Services (via Teams) John Greathead, Acting Director of Strategic Initiatives Jena-Rayé Clarke, Director of Community Services Keith Straub, Director of Operations Romer Talampas, Financial Analyst Aya Balmores, Support Clerk Bill Schnarr, Communications Coordinator Jane Dauphinee, Acting Director of Planning and Development (via Teams) Barb Wilson, Acting Director of Human Resources (via Teams)
<b>Regrets:</b>	Roy Amalu, Director of Finance

**1. CALL TO ORDER**

Mayor Lambert called the meeting to order at 7:00 p.m.

**2. LATE ITEMS**

No late items were added.

**3. ADOPTION OF MEETING AGENDA**

3.1. Adoption of Meeting Agenda

Moved by Deputy Mayor Liboiron

**361-25 THAT the Regular Open Council meeting agenda for November 24, 2025, BE ADOPTED.**

Carried

**4. MOTION TO RECESS INTO PUBLIC HEARING**

4.1 Motion to Recess into Public Hearing

Moved by Councillor Scott

**362-25 THAT Council RECESS into a Public Hearing on November 24, 2025, at 7:02 p.m.**

Carried

**5. MOTION TO RECONVENE**

5.1 Motion to Reconvene the Regular Council Meeting

Moved by Councillor Scott

**364-25 THAT Council RECONVENES into the Regular Council Meeting on November 24, 2025, at 7:08 p.m.**

Carried

**6. DELEGATIONS**

There are no delegations scheduled for this meeting.

**7. ADOPTION OF MINUTES**

7.1. Minutes of the Regular Open Council Meeting held November 10, 2025, for adoption

Moved by Councillor Langford

**365-25 THAT the Minutes of Regular Open Council Meeting held November 10, 2025, BE ADOPTED.**

Carried

8. **MAYOR'S REPORT**

8.1. Mayor Lambert's Report November 10, 2025, to November 24, 2025

Moved by Deputy Mayor Liboiron

**366-25 THAT Council RECEIVE Mayor Lambert's Report for the period from November 10, 2025, to November 24, 2025, for information.**

Carried

9. **COUNCIL COMMITTEE REPORTS**

9.1. Council Committee Reports

Moved by Councillor Zatko

**367-25 THAT Council RECEIVE the Council Reports from Deputy Mayor Liboiron, Councillor Forest, Councillor Langford, Councillor Mercredi, Councillor Scott and Councillor Zatko for the period of November 10, 2025, to November 24, 2025, for information.**

**Deputy Mayor Liboiron:**

Nov. 11-14 - ABMunis 2025 Convention & Trade Show  
Nov. 14 -15 - EOEP Course - Council's Role in Employment of the CAO  
Nov. 21 - Peace Library Board

**Councillor Forest:**

Nov. 11-14 - ABMunis 2025 Convention & Trade Show  
Nov. 14 -15 - EOEP Course - Council's Role in Budgeting and Finances  
Nov. 19 - Northwest Regional FASD Society

**Councillor Langford:**

Nov. 17 - EOEP Course  
Nov. 18 -20 - RMA Fall 2025 Convention

**Councillor Mercredi:**

Nov. 17-19 - RMA Fall 2025 Convention & EOEP Course - Council's Role in the Employment of the CAO

**Councillor Scott:**

Nov. 11-15 - ABMunis 2025 Convention & Trade Show  
Nov. 14 -15 - EOEP Course - Council's Role in Budgeting and Finances  
Nov. 19 - Northwest Regional FASD Society

**Councillor Zatko:**

Nov. 11-14 - ABMunis 2025 Convention & Trade Show  
Nov. 14 -15 - EOEP Course - Council's Role in Budgeting and Finances  
Nov. 17 - Committee of the Whole

Carried

**10. ADMINISTRATIVE REPORTS**

10.1. 100 Ave Road Rehabilitation STIP Funding Application

Moved by Councillor Langford

**368-25 THAT Council DIRECT Administration to proceed with an application under the Local Municipal Initiative (LMI) stream of Alberta's Strategic Transportation Infrastructure Program (STIP) based on a project budget of \$4,800,000.**

Carried

10.2. Alcohol and Cannabis Regulation Bylaw for first reading

Moved by Councillor Forest

**369-25 THAT Council GIVE first reading to Bylaw No. 1065-25, the Alcohol and Cannabis Regulation Bylaw.**

Carried

10.3. Water & Wastewater Operations Review – Findings & Priority Improvement Program

Moved by Deputy Mayor Liboiron

**370-25 THAT Council DIRECT Administration to provide further information required by Council to present at a future meeting.**

Carried

10.4. Bylaw 1058-25 Amendment to Land Use Bylaw 1051-25

Moved by Deputy Mayor Liboiron

**371-25 THAT Council GIVE 2<sup>nd</sup> reading to Bylaw 1058-25 Amendment to Land Use Bylaw 1051-25.**

Carried

Moved by Councillor Langford

**372-25 THAT Council GIVE 3<sup>rd</sup> reading to Bylaw 1058-25 Amendment to Land Use Bylaw 1051-25.**

Carried

**11. ADMINISTRATIVE ENQUIRIES**

11.1. Draft 2026-2029 Core Operating Budget Discussion

Moved by Councillor Zatko

**373-25 THAT Council RECEIVE the Draft 2026-2029 Core Operating Budget Discussion for information.**

Carried

**12. OLD BUSINESS**

There were no old business items brought forward.

**13. NEW BUSINESS**

There were no new business items brought forward.

**14. CORRESPONDENCE FOR ACTION**

There are no items of correspondence for action.

**15. CORRESPONDENCE FOR INFORMATION**

15.1. Correspondence for information

Moved by Councillor Langford

**374-25 THAT the items of correspondence for information BE RECEIVED.**

- Mackenzie County NWSAR
- MD of Opportunity Letter
- Nael Minutes of September 27, 2025

Carried

15.2. CAO Monthly Report

Moved by Councillor Forest

**375-25 THAT Council ACCEPT the CAO Report of November 24, 2025, as presented for information.**

Carried

15.3. Corporate Services Monthly Report - October 2025

Moved by Councillor Scott

**376-25 THAT Council ACCEPT the Corporate Services Report from September 29, 2025, to November 20, 2025, for information.**

Carried

**16. NOTICES OF MOTION**

There were no notice of motions brought forward.

**17. QUESTION PERIOD**

A resident addressed Council regarding the feeding of stray and domesticated animals and requested that communication be shared with the community to encourage proper care of cats during the winter season.

**18. RECESS TO IN-CAMERA MEETING**

18.1. Recess to In-Camera Meeting

Moved by Deputy Mayor Liboiron

**377-25 THAT Council MOVE into a closed (in-camera) session at 9: 00 p.m. in accordance with Section 9 of the Access to Information Act Regulation (AR 133/2025) to discuss Labour Relations updates, as the matter falls under Section 9 of the Act, Information relating to employees of a public body.**

Recessed into an in-camera session at 9:22 p.m.

Carried

Jena-Rayé Clarke, Director of Community Services; Keith Straub, Director of Operations; John Greathead, Director of Strategic Initiatives; Romer Talampas, Financial Analyst; Bill Schnarr, Communications Coordinator; and Aya Balmores, Relief Legislative & Executive Assistant, left the meeting at 9:30 p.m.

**19. RECONVENE OPEN MEETING**

19.1. Reconvene Open Meeting

Moved by Councillor Zatko

**378-25 THAT the Regular Open Council meeting BE RECONVENED.**

The Regular Open Council Meeting reconvened at 10:03 p.m.

Carried

**20. IN-CAMERA ITEMS TO BE RAISED**

There were no additional in-camera items raised for consideration.

**21. ADJOURNMENT**

Moved by Councillor Scott

**379-25 THAT there being no further business of the Regular Open Council meeting, it BE ADJOURNED.**

Carried

THE REGULAR OPEN COUNCIL MEETING ADJOURNED AT 10:04 p.m.

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MAYOR

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CHIEF ADMINISTRATIVE OFFICER



Minutes of the Public Hearing held **November 24, 2025, at 7:00 p.m.**  
in the Council Chambers, Town Hall, 10203-105<sup>th</sup> Avenue, High Level, AB

**In Attendance:**

<b>Council:</b>	Mayor Josh Lambert Deputy Mayor Mark Liboiron Councillor Boyd Langford Councillor Brielle Mercredi Councillor Nickoi Scott Councillor Belinda Forest Councillor Jori Zatko
<b>Staff:</b>	Viv Thoss, Chief Administrative Officer Myron Thompson, Deputy Chief Administrative Officer (via Teams) Dave Dick, Acting Director of Finance (via Teams) Daphne Thomson, Acting Director of Legislative Services (via Teams) John Greathead, Acting Director of Strategic Initiatives Jena-Rayé Clarke, Director of Community Services Keith Straub, Director of Operations Romer Talampas, Financial Analyst Aya Balmores, Support Clerk Bill Schnarr, Communications Coordinator Jane Dauphinee, Acting Director of Planning and Development (via Teams) Barb Wilson, Acting Director of Human Resources (via Teams)
<b>Regrets:</b>	Roy Amalu, Director of Finance

**1. CALL TO ORDER**

Mayor Lambert called the Public Hearing to order at 7:02 p.m.

**2. PUBLIC HEARING**

2.1 *Bylaw 1058-25 Amendment to Land Use Bylaw 1051-25*

His Worship Mayor Lambert read the introductory statement required for a public hearing.

Acting Planning and Development Director, Jane Dauphinee, provided a brief overview of Bylaw 1058-25, an amendment to Land Use Bylaw 1051-25, for the information of Council and the public. No written submissions were received.

His Worship Mayor Lambert asked if any members of the public wished to speak to the bylaw. There were none.

His Worship asked a second time if anyone wished to speak. There were none.

His Worship asked a third and final time if anyone wished to speak. There were none.

His Worship asked if there were any submissions from the public. There were none.

**3. ADJOURNMENT**

Moved by Councillor Zatko

**363-25 THAT the Public Hearing for *Town of High Level Bylaw 1058-25 Amendment to Land Use Bylaw 1051-25*, BE ADJOURNED.**

Carried

THE PUBLIC HEARING ADJOURNED AT 07:08 p.m.

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MAYOR

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CHIEF ADMINISTRATIVE OFFICER

## **Mayor's Report – November 25 to December 5, 2025**

- **November , 28-29 2025 – Chamber of Commerce Midnight Madness**

Over the weekend, I was heavily involved in the Chamber of Commerce's annual Midnight Madness event. Leading up to the event, we were optimistic about how it would perform, and the results exceeded expectations. Many businesses reported a very strong night, with several saying they saw record sales. The turnout was impressive and created a great atmosphere throughout town.

Our new youth scavenger hunt, featuring rubber ducks hidden in participating stores, was extremely popular. We received nearly 100 completed submissions by the end of the night, and the feedback from families and businesses was overwhelmingly positive. This is something we hope to continue as an annual tradition.

This year also set a new record for total prizes. Across all participating businesses, more than \$8,000 in prizes were awarded. The three grand prizes alone totaled almost \$4,000. It was an exciting moment for the prize winners and a strong show of support from our business community.

The Town's annual Tree Lighting Ceremony also took place that evening. I want to extend my thanks to the High Level Fire Department and Town staff for their work in organizing and managing the event. A special thank-you as well to Forestry, who kept the fire pit going, handing out hot chocolate, and helping keep families warm throughout the evening. It was another excellent turnout and a great way to kick off the holiday season.

- **December 2, 2025 – Tri-Council Dinner**

Attended a Tri-Council Dinner with Mackenzie County and the Town of Rainbow Lake. It was a great opportunity to meet their newly elected councils, build relationships, and discuss how we can continue working together on regional priorities over the next four years. Everyone expressed a strong interest in collaboration and supporting each other on shared initiatives.

- **December 5, 2025 – West Fraser Curtailment Discussion & CBC Interview**

Following the unfortunate news of West Fraser's curtailment, I met with Mackenzie County Reeve Josh Knelsen to discuss the local impacts and our coordinated response. Later that day, I participated in an interview with CBC News to speak on behalf of the Town regarding the economic and community implications of this decision.



## **Town of High Level Council Meeting Request for Decision**

**Meeting Date: December 8, 2025**

**Prepared By: Dave Dick, Interim Director of Finance**

**Subject: Interim 2026 – 2028 Core Operating Budgets**

### **Recommendation:**

THAT Council receive this report and the accompanying budget schedules;

AND THAT Council adopt the proposed interim budget for 2026–2028, with the understanding that it will be refined during the strategic planning sessions scheduled for early 2026.

### **CAO Comments:**

I support this recommendation.

### **Background:**

*NOTE: In 2025 the Town of High Level's 2025 – 2027 Operating budget included an increase of 3% for 2026 and 4.39% for 2027 – In this current draft budget, no property tax increase has been applied. A property tax increase can be applied, if required, subsequent to curtailing unnecessary expenditures and identifying sought service improvements. This will be addressed as part of the final budget approval in April 2026.*

The proposed timeline for approving an interim budget and final budget is as follows:

December 8, 2025 – This meeting is the last Council meeting of the year. We seek for Council to approve this interim budget during this session to meet the required deadline for having a budget in place prior to the December 31, 2025, deadline.

March 2026 – Strategic Planning Session with Council, where Council will set its Strategic Plan for its elected term.

March – April 2026 – Department Directors will prepare work plans, so that their departments can deliver against the Council's Strategic Plan.

April 2026 – Final Budget for 2026 to 2028 to be completed for approval by Council.

Note – during the time from December 8<sup>th</sup> 2025 through to the Strategic Planning session in March of 2026, the finance team will continue to work towards finalizing the 2025-year end financial statement audit. This will give more insight into reserve balances at the end of fiscal 2025. We will also continue to work on proofing out numbers in the budget identifying historical spending patterns, or figures that are just roll forward accounts, where savings can be incurred, or where liabilities could exist.

**Discussion:**

As a result of the questions and comments from the December 1, 2025, Committee of the Whole meeting, the following material changes were made.

General Administration

Revenues

Accounts 111R through 118R were updated to be in line with the expected 2025 year-end results (2025 pro-rated). This increased revenues by \$191,329 each year.

Expenses

Account 258 was reduced by \$30,000 in fiscal 2026 to \$120,000 based on expected software and systems charges, increasing in 2027 and 2028 by 3% each year.

Other minor adjustments were made as per Council inquiries, resulting in the following interim budget summary.

	<u>2026</u>	<u>2027</u>	<u>2028</u>
Administration	\$ 13,070,781.06	\$ 13,072,481.06	\$ 13,074,371.06
Planning and Development	\$ 1,117,426.00	\$ 1,117,456.00	\$ 1,117,486.60
Operations	\$ 4,286,099.40	\$ 4,286,099.40	\$ 4,300,194.75
Emergency Services	\$ 1,201,250.00	\$ 1,222,047.50	\$ 1,243,468.93
Community Service	\$ 615,757.00	\$ 615,757.00	\$ 615,757.00
<b>Total Revenues</b>	<b>\$ 20,291,313.46</b>	<b>\$ 20,313,840.96</b>	<b>\$ 20,351,278.34</b>
Administration	\$ 5,211,843.82	\$ 5,280,695.58	\$ 5,360,419.37
Planning and Development	\$ 2,333,011.50	\$ 2,350,743.12	\$ 2,370,338.26
Operations	\$ 6,994,010.26	\$ 7,008,149.25	\$ 7,119,350.72
Emergency Services	\$ 2,618,017.70	\$ 2,625,800.07	\$ 2,688,151.63
Community Service	\$ 2,870,840.20	\$ 2,904,476.63	\$ 3,004,047.15
<b>Total Expenses</b>	<b>\$ 20,027,723.48</b>	<b>\$ 20,169,864.64</b>	<b>\$ 20,542,307.13</b>
<b>Net</b>	<b>\$ 263,589.99</b>	<b>\$ 143,976.32</b>	<b>-\$ 191,028.79</b>

The full charts of the 2023 and 2024 actual numbers, along with the 2025 pro-rated expected results as well as the 2026 through 2028 budget forecast have been provided to be printed out in hard copy for councilors' review.

**Approvals:**



CAO, Viv Thoss



Prepared by: Interim Director  
of Finance, Dave Dick

**Attachments:**

*Revised 2026 - 2028 Budget  
COW RFD FINANCE 2025-12-01 Draft 2026 – 2028 Core Operating  
Budgets*



**Town of High Level  
Preliminary Draft Budget**

For Council Discussion Purposes

	<b>2023 Actual</b>	<b>2023 Budget</b>	<b>2024 Actual</b>	<b>2024 Budget</b>	<b>2025 Budget</b>	<b>2025 Pro-Rated (Estimated Year End results)</b>	<b>2026 Budgeted</b>	<b>2027</b>	<b>2028</b>
Administration	\$ 12,105,380.10	\$ 12,200,534.00	\$ 12,759,463.64	\$ 12,314,082.00	\$ 12,752,945.57	\$ 13,969,645.63	\$ 13,070,781.06	\$ 13,072,481.06	\$ 13,074,371.06
Planning and Development	\$ 379,840.40	\$ 440,273.00	\$ 944,377.33	\$ 1,485,552.00	\$ 1,660,792.00	\$ 1,033,618.25	\$ 1,117,426.00	\$ 1,117,456.00	\$ 1,117,486.60
Operations	\$ 3,975,804.68	\$ 3,525,442.00	\$ 4,702,407.38	\$ 3,878,768.00	\$ 4,136,101.00	\$ 4,524,426.57	\$ 4,286,099.40	\$ 4,286,099.40	\$ 4,300,194.75
Emergency Services	\$ 2,512,712.41	\$ 962,250.00	\$ 2,102,460.45	\$ 1,197,000.00	\$ 1,379,124.84	\$ 1,411,574.45	\$ 1,201,250.00	\$ 1,222,047.50	\$ 1,243,468.93
Community Service	\$ 939,015.17	\$ 884,591.00	\$ 816,586.68	\$ 760,891.00	\$ 895,457.37	\$ 625,635.12	\$ 615,757.00	\$ 615,757.00	\$ 615,757.00
<b>Total Revenues</b>	<b>\$ 19,912,752.76</b>	<b>\$ 18,013,090.00</b>	<b>\$ 21,325,295.48</b>	<b>\$ 19,636,293.00</b>	<b>\$ 20,824,420.78</b>	<b>\$ 21,564,900.03</b>	<b>\$ 20,291,313.46</b>	<b>\$ 20,313,840.96</b>	<b>\$ 20,351,278.34</b>
Administration	\$ 5,374,056.13	\$ 5,855,772.22	\$ 5,116,356.76	\$ 5,055,788.00	\$ 5,327,519.08	\$ 4,966,280.07	\$ 5,211,843.82	\$ 5,280,695.58	\$ 5,360,419.37
Planning and Development	\$ 531,172.55	\$ 821,769.74	\$ 860,752.75	\$ 1,467,666.00	\$ 2,497,266.08	\$ 1,717,448.67	\$ 2,333,011.50	\$ 2,350,743.12	\$ 2,370,338.26
Operations	\$ 6,888,226.58	\$ 6,278,726.56	\$ 6,242,957.12	\$ 6,979,518.00	\$ 7,113,843.01	\$ 6,366,861.63	\$ 6,994,010.26	\$ 7,008,149.25	\$ 7,119,350.72
Emergency Services	\$ 3,296,028.23	\$ 2,337,168.82	\$ 3,588,939.35	\$ 3,433,115.00	\$ 2,861,293.36	\$ 2,605,031.62	\$ 2,618,017.70	\$ 2,625,800.07	\$ 2,688,151.63
Community Service	\$ 2,438,217.62	\$ 2,735,353.00	\$ 2,398,836.78	\$ 2,715,906.00	\$ 3,024,498.89	\$ 3,284,016.70	\$ 2,870,840.20	\$ 2,904,476.63	\$ 3,004,047.15
<b>Total Expenses</b>	<b>\$ 18,527,701.11</b>	<b>\$ 18,028,790.33</b>	<b>\$ 18,207,842.76</b>	<b>\$ 19,651,993.00</b>	<b>\$ 20,824,420.44</b>	<b>\$ 18,939,638.68</b>	<b>\$ 20,027,723.48</b>	<b>\$ 20,169,864.64</b>	<b>\$ 20,542,307.13</b>
<b>Net</b>	<b>\$ 1,385,051.65</b>	<b>-\$ 15,700.33</b>	<b>\$ 3,117,452.72</b>	<b>-\$ 15,700.00</b>	<b>\$ 0.34</b>	<b>\$ 2,625,261.35</b>	<b>\$ 263,589.99</b>	<b>\$ 143,976.32</b>	<b>-\$ 191,028.79</b>

Administration	\$ 9,003,365.57
Planning & Development	-\$ 683,830.41
Operations	-\$ 1,842,435.06
Emergency Services	-\$ 1,193,457.16
Community Service	-\$ 2,658,381.58
	<b>\$ 2,625,261.35</b>
	<b>-\$ 514,641.00 Remove P&amp;D Transfer</b>
	<b>\$ 2,110,620.35</b>

General Administration													
Costing Center *	GL Account *	2023 Actual	2023 Budget	2024 Actual	2024 Budget	2025 Actual	2025 Pro-Rated	2025 Budget	2026-Proposed	2027-Proposed	2028-Proposed		
12-00 General Administration	411R - Sale of Services/Programs	\$ 5,260.00	\$ 2,620.00	\$ 6,740.00	\$ 4,000.00	\$ 2,920.00	\$ 3,893.33	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
12-00 General Administration	494R - Miscellaneous Revenue from sale of goods&services	\$ 6,750.62	\$ 100.00	\$ 10,212.33	\$ 100.00	\$ 11,088.17	\$ 14,784.23	\$ 100.00	\$ 15,000.00	\$ 16,500.00	\$ 18,150.00		
12-00 General Administration	522R - Business Licenses	\$ 30,350.00	\$ 30,000.00	\$ 32,200.00	\$ 30,000.00	\$ 23,950.00	\$ 31,933.33	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
12-00 General Administration	560R-Rentals/Facility Use	\$ 4,021.24	\$ 1,625.00	\$ 4,894.33	\$ 3,000.00	\$ 8,798.60	\$ 11,731.47	\$ 3,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00
12-00 General Administration	590R - Other Revenue From Own Sources	\$ 9,500.00	\$ 17,000.00	\$ -	\$ 2,000.00	\$ 4,000.00	\$ 5,333.33	\$ 2,000.00	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00
12-00 General Administration	592R - Miscellaneous Revenue	\$ 990.00	\$ 500.00	\$ 730.00	\$ 500.00	\$ 1,080.00	\$ 1,440.00	\$ 500.00	\$ 1,000.00	\$ 1,200.00	\$ 1,440.00		
12-00 General Administration	750R - Mackenzie County contribution to Operating	\$ 1,000,000.00	\$ 1,000,000.00	\$ 1,000,000.00	\$ 1,000,000.00	\$ 1,000,000.00	\$ 1,000,000.00	\$ 1,000,000.00	\$ 1,000,000.00	\$ 1,000,000.00	\$ 1,000,000.00	\$ 1,000,000.00	\$ 1,000,000.00
12-00 General Administration	840R - Provincial Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
12-00 General Administration	930R - Transfer from Reserves (Gen Operating) new 2011	\$ -	\$ -	\$ 60,000.00	\$ 60,000.00	\$ -	\$ -	\$ 60,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
Non-functional	111R - Residential Real Property Taxes	\$ 2,747,870.11	\$ 2,712,448.00	\$ 2,943,996.75	\$ 2,884,387.00	\$ 3,065,998.05	\$ 3,065,998.05	\$ 3,120,590.87	\$ 3,065,998.05	\$ 3,065,998.05	\$ 3,065,998.05	\$ 3,065,998.05	\$ 3,065,998.05
Non-functional	112R - Commercial/Industrial Real Property Taxes	\$ 2,375,607.07	\$ 2,364,544.00	\$ 2,566,254.27	\$ 2,548,959.00	\$ 2,580,440.17	\$ 2,580,440.17	\$ 2,566,254.27	\$ 2,580,440.00	\$ 2,580,440.00	\$ 2,580,440.00	\$ 2,580,440.00	\$ 2,580,440.00
Non-functional	114R - Farmland Real Property Taxes	\$ 2,061.32	\$ 1,573.00	\$ 2,452.60	\$ 1,965.00	\$ 583.63	\$ 778.17	\$ 94.00	\$ 580.00	\$ 580.00	\$ 580.00	\$ 580.00	\$ 580.00
Non-functional	115R - Machinery & Equipment	\$ 1,291,353.17	\$ 1,291,353.00	\$ 1,379,910.37	\$ 1,379,910.00	\$ 1,554,299.59	\$ 2,072,399.45	\$ 1,379,910.00	\$ 1,554,000.00	\$ 1,554,000.00	\$ 1,554,000.00	\$ 1,554,000.00	\$ 1,554,000.00
Non-functional	116R - Lodge Requisition	\$ 24.91	\$ -	\$ 108,313.52	\$ 108,228.00	\$ 151,270.05	\$ 201,693.40	\$ 108,228.00	\$ 152,000.00	\$ 152,000.00	\$ 152,000.00	\$ 152,000.00	\$ 152,000.00
Non-functional	118R - School	\$ 1,360,849.88	\$ 1,367,270.00	\$ 1,430,380.95	\$ 1,423,378.00	\$ 1,622,301.01	\$ 2,163,068.01	\$ 1,615,209.00	\$ 1,622,000.00	\$ 1,622,000.00	\$ 1,622,000.00	\$ 1,622,000.00	\$ 1,622,000.00
Non-functional	119R - DESIGN IND PROP PROV REQUISITION	\$ 10,300.64	\$ 10,032.00	\$ 10,761.07	\$ 10,761.00	\$ 10,731.73	\$ 14,308.97	\$ 10,761.00	\$ 10,761.00	\$ 10,761.00	\$ 10,761.00	\$ 10,761.00	\$ 10,761.00
Non-functional	120R - Special Assessment	\$ 252,848.95	\$ 252,955.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-functional	121R - SPECIAL LEVY NON-RESIDENTIAL	\$ 309,230.78	\$ 310,615.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-functional	191R - Linear Taxes (Electric)	\$ 269,631.31	\$ 269,046.00	\$ 295,935.99	\$ 295,521.00	\$ 319,635.04	\$ 426,180.05	\$ 323,638.00	\$ 345,205.84	\$ 345,205.84	\$ 345,205.84	\$ 345,205.84	\$ 345,205.84
Non-functional	195R - Rail Taxes	\$ 26,417.57	\$ 26,326.00	\$ 27,294.97	\$ 27,217.00	\$ 29,135.53	\$ 38,847.37	\$ 27,294.97	\$ 31,757.73	\$ 31,757.73	\$ 31,757.73	\$ 31,757.73	\$ 31,757.73
Non-functional	230R - Federal Payment-in-lieu of Taxes	\$ 65,951.28	\$ 62,039.00	\$ 69,490.73	\$ 64,567.00	\$ 73,997.73	\$ 98,663.64	\$ 64,567.00	\$ 79,917.55	\$ 79,917.55	\$ 79,917.55	\$ 79,917.55	\$ 79,917.55
Non-functional	240R - Provincial Payment-in-lieu of Taxes	\$ 71,844.92	\$ 72,755.00	\$ 76,630.46	\$ 77,816.00	\$ 127,194.75	\$ 169,593.00	\$ 76,630.46	\$ 127,000.00	\$ 127,000.00	\$ 127,000.00	\$ 127,000.00	\$ 127,000.00
Non-functional	510R - Penalties Cost on Taxes	\$ 59,487.31	\$ 49,146.00	\$ 60,448.92	\$ 59,487.00	\$ 52,666.97	\$ 70,222.63	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00
Non-functional	511R - Penalties Cost on Trade Accounts	\$ 27,294.99	\$ 41,619.00	\$ 49,715.23	\$ 27,295.00	\$ 57,603.49	\$ 76,804.65	\$ 27,295.00	\$ 58,000.00	\$ 58,000.00	\$ 58,000.00	\$ 58,000.00	\$ 58,000.00
Non-functional	540R - Gas Franchise	\$ 750,342.20	\$ 897,943.00	\$ 880,629.16	\$ 897,845.00	\$ 627,607.93	\$ 836,810.57	\$ 880,556.00	\$ 850,000.00	\$ 850,000.00	\$ 850,000.00	\$ 850,000.00	\$ 850,000.00
Non-functional	541R - Electric Franchise	\$ 883,817.04	\$ 1,104,459.00	\$ 1,076,944.71	\$ 1,004,651.00	\$ 685,457.41	\$ 913,943.21	\$ 1,018,822.00	\$ 1,000,000.00	\$ 1,000,000.00	\$ 1,000,000.00	\$ 1,000,000.00	\$ 1,000,000.00
Non-functional	550R - Return on Investments	\$ 279,159.62	\$ 120,000.00	\$ 410,665.48	\$ 157,929.00	\$ -	\$ -	\$ 157,929.00	\$ 157,929.00	\$ 157,929.00	\$ 157,929.00	\$ 157,929.00	\$ 157,929.00
Non-functional	590R - Other Revenue From Own Sources	\$ 23,053.64	\$ 50,000.00	\$ 119,500.86	\$ 100,000.00	\$ 128,083.93	\$ 170,778.57	\$ 100,000.00	\$ 192,125.90	\$ 192,125.90	\$ 192,125.90	\$ 192,125.90	\$ 192,125.90
Non-functional	840R - Provincial Grants	\$ 269,132.00	\$ 134,566.00	\$ 134,566.00	\$ 134,566.00	\$ -	\$ -	\$ 134,566.00	\$ 134,566.00	\$ 134,566.00	\$ 134,566.00	\$ 134,566.00	\$ 134,566.00
Non-functional	961R- Recovered Revenues	\$ 11,530.44	\$ 10,000.00	\$ 794.94	\$ 10,000.00	\$ -	\$ -	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
Non-functional	990R - Driveway Repayment	\$ 6,806.37	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>TOTAL REVENUES</b>	<b>\$ 12,105,380.10</b>	<b>\$ 12,200,534.00</b>	<b>\$ 12,759,463.64</b>	<b>\$ 12,314,082.00</b>	<b>\$ 12,138,843.78</b>	<b>\$ 13,969,645.63</b>	<b>\$ 12,752,945.57</b>	<b>\$ 13,070,781.06</b>	<b>\$ 13,072,481.06</b>	<b>\$ 13,074,371.06</b>		

12-00 General Administration	110 - Salaries and Wages	\$ 770,513.58	\$ 851,312.39	\$ 876,087.47	\$ 880,440.00	\$ 737,451.25	\$ 983,268.33	\$ 1,053,840.82	\$ 1,192,636.74	\$ 1,237,809.04	\$ 1,280,154.49
12-00 General Administration	131 - Employer Contributions	\$ 177,756.34	\$ 147,230.98	\$ 169,916.24	\$ 169,743.00	\$ 108,776.68	\$ 145,035.57	\$ 152,041.15	\$ 159,274.03	\$ 162,415.89	\$ 165,419.82
12-00 General Administration	133 - HSA Administration Charges	\$ 5,671.84	\$ 5,100.00	\$ 3,							

Costing Center *	GL Account *	2023 Actual	2023 Budget	2024 Actual	2024 Budget	2025 Actual	2025 Pro-Rated	2025 Budget	2026-Proposed	2027-Proposed	2028-Proposed
12-00 General Administration	230 - Consultant/Professional Services Fees	\$ 241,701.83	\$ 235,580.00	\$ 337,096.53	\$ 235,580.00	\$ 128,830.13	\$ 171,773.51	\$ 180,000.00	\$ 240,000.00	\$ 240,000.00	\$ 240,000.00
12-00 General Administration	231 - Audit Fees	\$ 37,500.00	\$ 45,000.00	\$ 73,198.95	\$ 45,000.00	\$ 9,071.05	\$ 12,094.73	\$ 45,000.00	\$ 45,000.00	\$ 45,000.00	\$ 45,000.00
12-00 General Administration	232 - Legal Fees	\$ 121,695.97	\$ 65,000.00	\$ 158,074.13	\$ 150,000.00	\$ 141,581.22	\$ 188,774.96	\$ 150,000.00	\$ 189,000.00	\$ 150,000.00	\$ 150,000.00
12-00 General Administration	245 - Assessment Charges	\$ 87,737.00	\$ 87,900.00	\$ 88,797.00	\$ 89,167.00	\$ 80,617.90	\$ 107,490.53	\$ 89,167.00	\$ 90,600.00	\$ 91,400.00	\$ 92,200.00
12-00 General Administration	258 - Software Maintenance/purchase/upgrades	\$ 143,011.17	\$ 92,714.00	\$ 129,432.23	\$ 181,419.00	\$ 125,915.89	\$ 167,887.85	\$ 181,319.00	\$ 120,000.00	\$ 123,600.00	\$ 127,308.00
12-00 General Administration	263 - Equipment Rental & Lease	\$ 43,132.33	\$ 33,607.00	\$ 35,505.21	\$ 36,581.00	\$ 25,344.58	\$ 33,792.77	\$ 36,581.00	\$ 37,000.00	\$ 37,000.00	\$ 37,000.00
12-00 General Administration	275 - Insurance	\$ 79,346.38	\$ 76,229.00	\$ 75,679.08	\$ 75,710.00	\$ 62,637.73	\$ 83,516.97	\$ 6,766.24	\$ 76,000.00	\$ 83,600.00	\$ 91,960.00
12-00 General Administration	510 - Administrative Supplies	\$ 54,057.42	\$ 72,186.00	\$ 70,146.77	\$ 74,016.00	\$ 76,106.27	\$ 101,475.03	\$ 74,016.00	\$ 75,000.00	\$ 77,250.00	\$ 79,567.50
12-00 General Administration	519 - General Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
12-00 General Administration	762 - Transfer to Projects	\$ -	\$ 432,000.00	\$ 513,920.00	\$ 513,920.00	\$ -	\$ -	\$ 513,920.00	\$ -	\$ -	\$ -
12-00 General Administration	810 - Bank & Collection Charges	\$ 33,413.50	\$ 20,000.00	\$ 50,811.70	\$ 20,000.00	\$ 29,894.04	\$ 39,858.72	\$ 28,000.00	\$ 44,000.00	\$ 46,200.00	\$ 50,820.00
12-00 General Administration	811 - Cash Over/Short	\$ 20.85	\$ -	\$ 1.45	\$ -	\$ 6.63	\$ 8.84	\$ -	\$ -	\$ -	\$ -
12-00 General Administration	812 - Late Payment Charges	\$ -	\$ -	\$ 445.27	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
12-00 General Administration	900- Amortization Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
12-00 General Administration	927 - Write Off/Doubtful Accts	\$ -	\$ 2,000.00	\$ -	\$ 2,000.00	\$ -	\$ -	\$ 2,000.00	\$ -	\$ -	\$ -
Council & Other Legislative	110 - Salaries and Wages	\$ 85,852.95	\$ 127,261.82	\$ 235,603.89	\$ 78,057.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Council & Other Legislative	131 - Employer Contributions	\$ 21,711.37	\$ 33,237.36	\$ 6,345.59	\$ 38,809.00	\$ -	\$ -	\$ 8,158.83	\$ -	\$ 8,655.70	\$ 8,915.38
Council & Other Legislative	136 - Workers Compensation Board	\$ 2,549.99	\$ 1,880.08	\$ 1,780.69	\$ 1,921.00	\$ 1,655.73	\$ 2,207.64	\$ 895.11	\$ 2,500.00	\$ 1,152.36	\$ 1,186.93
Council & Other Legislative	140 - Honorarium(Inspect/Investigations)	\$ -	\$ 7,500.00	\$ -	\$ 7,500.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Council & Other Legislative	151 - Elected Official Fees	\$ 121,399.42	\$ 155,100.00	\$ -	\$ 155,100.00	\$ 93,775.00	\$ 125,033.33	\$ 158,478.99	\$ 130,000.00	\$ 133,900.00	\$ 137,917.00
Council & Other Legislative	211 - Travel & Subsistence	\$ 30,911.85	\$ 34,000.00	\$ 35,261.07	\$ 34,000.00	\$ 15,788.84	\$ 21,051.79	\$ 36,000.00	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00
Council & Other Legislative	214 - Individual Memberships/Conference Fees	\$ 9,296.25	\$ 8,900.00	\$ 11,973.07	\$ 10,000.00	\$ 11,831.96	\$ 15,775.95	\$ 12,500.00	\$ 12,500.00	\$ 13,000.00	\$ 13,500.00
Council & Other Legislative	217 - Telephone/Communications	\$ 24,807.17	\$ 9,156.00	\$ 4,111.72	\$ 11,903.00	\$ 3,520.70	\$ 4,694.27	\$ 8,000.00	\$ 5,500.00	\$ 6,000.00	\$ 6,500.00
Council & Other Legislative	229 - Professional Development	\$ 3,928.03	\$ 3,000.00	\$ 1,435.00	\$ 3,500.00	\$ -	\$ -	\$ 3,500.00	\$ 2,000.00	\$ 2,060.00	\$ 2,101.20
Council & Other Legislative	275 - Insurance	\$ 581.00	\$ 600.00	\$ 831.00	\$ 831.00	\$ -	\$ -	\$ 831.00	\$ 850.00	\$ 935.00	\$ 1,028.50
Council & Other Legislative	290 - Election Costs	\$ -	\$ 2,000.00	\$ -	\$ 2,000.00	\$ 300.36	\$ 400.48	\$ 20,000.00	\$ -	\$ -	\$ -
Council & Other Legislative	510 - Administrative Supplies	\$ 6,698.55	\$ 11,000.00	\$ 15,845.63	\$ 11,000.00	\$ 4,518.15	\$ 6,024.20	\$ 15,000.00	\$ 7,000.00	\$ 7,700.00	\$ 8,470.00
Council & Other Legislative	770 - Grants to Individuals and Organizations	\$ 3,000.00	\$ 13,400.00	\$ 11,600.00	\$ 13,400.00	\$ 7,500.00	\$ 10,000.00	\$ 13,400.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
Council & Other Legislative	990 - Council Initiative	\$ 26,210.33	\$ 32,225.00	\$ 33,739.18	\$ 40,475.00	\$ 11,954.00	\$ 15,938.67	\$ 40,475.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00
Non-functional	740 - Alberta School Foundation Fund	\$ 1,367,269.71	\$ 1,367,270.00	\$ 1,423,367.24	\$ 1,423,378.00	\$ 711,683.62	\$ 1,423,367.24	\$ 1,615,209.00	\$ 1,500,000.00	\$ 1,500,000.00	\$ 1,500,000.00
Non-functional	760 - Lodge Requisition	\$ -	\$ -	\$ 108,227.78	\$ 108,228.00	\$ 152,627.97	\$ 203,503.96	\$ 108,228.00	\$ 152,627.97	\$ 152,627.97	\$ 152,627.97
Non-functional	764 - Contributed to Reserves	\$ 1,728,361.00	\$ 1,728,361.00	\$ 457,217.00	\$ 457,214.00	\$ -	\$ -	\$ 666,043.00	\$ 897,660.00	\$ 919,944.00	\$ 919,944.00
Non-functional	790 - DIP Requisition	\$ 10,031.72	\$ 10,032.00	\$ 10,761.07	\$ 10,761.00	\$ -	\$ -	\$ 10,761.00	\$ 10,761.00	\$ 10,761.00	\$ 10,761.00
<b>TOTAL EXPENSES</b>		<b>\$ 5,374,056.13</b>	<b>\$ 5,855,772.22</b>	<b>\$ 5,116,356.76</b>	<b>\$ 5,055,788.00</b>	<b>\$ 2,623,926.23</b>	<b>\$ 3,973,024.05</b>	<b>\$ 5,327,519.08</b>	<b>\$ 5,211,843.82</b>	<b>\$ 5,280,695.58</b>	<b>\$ 5,360,419.37</b>

SUMMARY										
2023 Actual	2023 Budget	2024 Actual	2024 Budget	2025 Actual	2025 Pro-Rated	2025 Budget	2026	2027	2028	
TOTAL REVENUES	\$ 12,105,380.10	\$ 12,200,534.00	\$ 12,759,463.64	\$ 12,314,082.00	\$ 12,138,843.78	\$ 13,969,645.63	\$ 12,752,945.57	\$ 13,070,781.06	\$ 13,072,481.06	\$ 13,074,371.06
TOTAL EXPENSES	\$ 5,374,056.13	\$ 5,855,772.22	\$ 5,116,356.76	\$ 5,055,788.00	\$ 2,623,926.23	\$ 3,973,024.05	\$ 5,327,519.08	\$ 5,211,843.82	\$ 5,280,695.58	\$ 5,360,419.37
NET BUDGET INCREASE OR DECREASE	\$ 6,731,323.97	\$ 6,344,761.78	\$ 7,643,106.88	\$ 7,258,294.00	\$ 9,514,917.55	\$ 9,996,621.58	\$ 7,425,426.49	\$ 7,858,937.25	\$ 7,791,785.49	\$ 7,713,951.69
INCREASE OR (DECREASE) TO BUDGET							-\$	\$ 433,510.76	\$ 67,151.76	\$ 77,833.79
PERCENTAGE CHANGE								-5.84%	0.85%	1.00%

PLANNING & DEVELOPMENT													
Costing Center *	GL Account *	2023 Actual	2023 Budget	2024 Actual	2024 Budget	2025 Actual	2025 Pro-Rated	2025 Budget	2026-Proposed	2027-Proposed	2028-Proposed		
Planning, Zoning, Development	411R - Sale of Services/Programs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	
Planning, Zoning, Development	522R - Business Licenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 32,500.00	\$ 32,500.00	\$ 32,500.00	\$ 32,500.00	
Planning, Zoning, Development	410R - Sale of Goods (actual items)	\$ 2,571.81	\$ 2,500.00	\$ 6,705.16	\$ 3,000.00	\$ 1,947.33	\$ 2,596.44	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	
Planning, Zoning, Development	930R - Transfer from Reserves (Gen Operating) new 2011	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Planning, Zoning, Development	590R - Other Revenue From Own Sources	\$ 150.00	\$ 500.00	\$ 170.00	\$ 250.00	\$ 427,857.97	\$ 570,477.29	\$ 418,285.00	\$ 418,285.00	\$ 418,285.00	\$ 418,285.00	\$ 418,285.00	
Planning, Zoning, Development	523R - Development Permits	\$ 14,070.00	\$ 3,000.00	\$ 9,110.00	\$ 5,000.00	\$ 19,373.35	\$ 25,831.13	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	
Planning, Zoning, Development	524R - Subdivision Application Fees	\$ -	\$ 600.00	\$ -	\$ 600.00	\$ -	\$ -	\$ 2,000.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	
Land, Housing and Building Rentals	930R - Transfer from Reserves (Gen Operating) new 2011	\$ -	\$ -	\$ 100,000.00	\$ 100,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Land, Housing and Building Rentals	561R - Lease Agreements/Building or Land Leases	\$ 33,706.67	\$ 30,521.00	\$ 16,875.93	\$ 28,264.00	\$ 40,340.05	\$ 53,786.73	\$ -	\$ -	\$ -	\$ -	\$ -	
Land and Leasing	410R - Sale of Goods (actual items)	\$ 1,220.00	\$ 40,000.00	\$ 10,980.00	\$ 600,000.00	\$ -	\$ -	\$ -	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	
Land and Leasing	930R - Transfer from Reserves (Gen Operating) new 2011	\$ -	\$ -	\$ 56,250.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Land and Leasing	590R - Other Revenue From Own Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 133,144.00	\$ -	\$ -	\$ -	\$ -	
Economic Development	840R - Provincial Grants	\$ 99,500.00	\$ 201,500.00	\$ 81,200.00	\$ 134,970.00	\$ 290,000.00	\$ 159,168.00	\$ 449,168.00	\$ -	\$ -	\$ -	\$ -	
Economic Development	930R - Transfer from Reserves (Gen Operating) new 2011	\$ 124,152.00	\$ 124,152.00	\$ 543,414.00	\$ 543,414.00	\$ -	\$ 514,641.00	\$ 514,641.00	\$ 514,641.00	\$ 514,641.00	\$ 514,641.00	\$ 514,641.00	
Economic Development	590R - Other Revenue From Own Sources	\$ -	\$ -	\$ 73,750.00	\$ 15,000.00	\$ 77,500.00	\$ 10,000.00	\$ 67,500.00	\$ 98,000.00	\$ 98,000.00	\$ 98,000.00	\$ 98,000.00	
Building Inspections	526R - Building Permits	\$ 75,561.33	\$ 25,000.00	\$ 34,325.76	\$ 37,437.00	\$ 10,051.68	\$ 13,402.24	\$ 37,437.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	
Building Inspections	527R - Electrical Permits	\$ 17,302.84	\$ 7,500.00	\$ 7,482.86	\$ 10,000.00	\$ 898.64	\$ 1,198.19	\$ 10,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	
Building Inspections	528R - Plumbing Permits	\$ 4,060.50	\$ 2,000.00	\$ 2,295.14	\$ 3,000.00	\$ 365.60	\$ 487.47	\$ 3,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	
Building Inspections	529R - Gas Permits	\$ 4,119.60	\$ 2,000.00	\$ 1,126.94	\$ 2,500.00	\$ 274.32	\$ 365.76	\$ 2,500.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	
Building Inspections	530R - Municipal Fees & Fines Own Sources	\$ 3,425.65	\$ 1,000.00	\$ 691.54	\$ 2,117.00	\$ -	\$ -	\$ 2,117.00	\$ 1,500.00	\$ 1,530.00	\$ 1,560.60	\$ 1,560.60	
<b>TOTAL REVENUES</b>		<b>\$ 379,840.40</b>	<b>\$ 440,273.00</b>	<b>\$ 944,377.33</b>	<b>\$ 1,485,552.00</b>	<b>\$ 868,608.94</b>	<b>\$ 1,033,618.25</b>	<b>\$ 1,660,792.00</b>	<b>\$ 1,117,426.00</b>	<b>\$ 1,117,456.00</b>	<b>\$ 1,117,486.60</b>		
Communications	110 - Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ 103,845.72	\$ 138,460.96	\$ 125,445.60	\$ 141,763.09	\$ 145,201.53	\$ 148,233.76		
Communications	131 - Employer Contributions	\$ -	\$ -	\$ -	\$ -	\$ 12,662.86	\$ 16,883.81	\$ 17,611.77	\$ 19,882.17	\$ 20,194.15	\$ 20,475.26		
Communications	136 - Workers Compensation Board	\$ -	\$ -	\$ -	\$ -	\$ 1,915.17	\$ 2,553.56	\$ 972.17	\$ 1,395.31	\$ 1,407.80	\$ 1,415.61		
Communications	214 - Individual Memberships/Conference Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,300.00	\$ 1,300.00	\$ 1,300.00	\$ 1,300.00		
Communications	217 - Telephone/Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,370.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00		
Communications	221 - Advertising	\$ -	\$ -	\$ -	\$ -	\$ 56,000.00	\$ 74,666.67	\$ 61,000.00	\$ 61,000.00	\$ 61,000.00	\$ 61,000.00	\$ 61,000.00	
Communications	229 - Professional Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00		
Communications	258 - Software Maintenance/purchase/upgrades	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 26,650.00	\$ 26,650.00	\$ 26,650.00	\$ 26,650.00		
Planning, Zoning, Development	110 - Salaries and Wages	\$ 202,991.48	\$ 202,504.41	\$ 216,196.57	\$ 265,381.00	\$ 166,529.61	\$ 222,039.48	\$ 295,623.80	\$ 323,283.86	\$ 335,526.51	\$ 349,864.01		
Planning, Zoning, Development	131 - Employer Contributions	\$ 23,342.90	\$ 40,626.99	\$ 11,739.88	\$ 47,671.00	\$ 13,238.00	\$ 17,650.67	\$ 40,774.80	\$ 43,297.33	\$ 43,963.66	\$ 44,808.42		
Planning, Zoning, Development	136 - Workers Compensation Board	\$ 1,633.38	\$ 1,496.34	\$ 2,010.78	\$ 1,541.00	\$ 2,613.27	\$ 3,484.36	\$ 1,950.53	\$ 2,729.51	\$ 2,809.50	\$ 2,893.40		
Planning, Zoning, Development	211 - Travel & Subsistence	\$ 23,342.98	\$ 19,500.00	\$ 12,675.94	\$ 2,500.00	\$ 286.08	\$ 381.44	\$ 4,500.00	\$ 500.00	\$ 500.00	\$ 500.00		
Planning, Zoning, Development	214 - Individual Memberships/Conference Fees	\$ 330.00	\$ 2,500.00	\$ 660.45	\$ 1,000.00	\$ 1,424.02	\$ 1,898.69	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00		
Planning, Zoning, Development	217 - Telephone/Communications	\$ 2,489.88	\$ 1,800.00	\$ 1,312.95	\$ 2,340.00	\$ 1,786.82	\$ 2,382.43	\$ 2,220.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00		
Planning, Zoning, Development	232 - Legal Fees	\$ -	\$ 7,499.00	\$ -	\$ 7,500.00	\$ 4,313.60	\$ 5,751.47	\$ 12,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00		
Planning, Zoning, Development	510 - Administrative Supplies	\$ 1,812.59	\$ -	\$ 1,719.56	\$ 250.00	\$ 1,748.57	\$ 2,331.43	\$ 10,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00		
Planning, Zoning, Development	229 - Professional Development	\$ 275.00	\$ 5,000.00	\$ 249.99	\$ 7,900.00	\$ 1,983.74	\$ 2,644.99	\$ 7,500.00	\$ 3,500.00	\$ 3,570.00	\$ 3,641.40		
Planning, Zoning, Development	230 - Consultant/Professional Services Fees	\$ 89,692.21	\$ 96,450.00	\$ 114,016.50	\$ 112,700.00	\$ 262,561.62	\$ 350,082.16	\$ 551,535.00	\$ 551,535.00	\$ 551,535.00	\$ 551,535.00		
Planning, Zoning, Development	512 - Safety Equipment/Clothing/Uniforms/Boots	\$ -	\$ -	\$ -	\$ 250.00	\$ -	\$ -	\$ 750.00	\$ 765.00	\$ 780.30	\$ 795.91		
Planning, Zoning, Development	215 - Freight/shipping	\$ 502.80	\$ 1,000.00	\$ -	\$ 1,000.00	\$ 54.24	\$ 72.32	\$ -	\$ 100.00	\$ 100.00	\$ 100.00		
Planning, Zoning, Development	900- Amortization Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Planning, Zoning, Development	258 - Software Maintenance/purchase/upgrades	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,250.00	\$ 5,000.00	\$ 5,150.00	\$ 5,304.50		
Land, Housing and Building Rentals	252 - Contracted Maintenance & Repair of Fixed Assets (Buildings, Roads etc)	\$ -	\$ 1,000.00	\$ 138,064.34	\$ 101,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Land, Housing and Building Rentals	274 - Insurance Building	\$ 255.04	\$ 273.00	\$ 276.63	\$ 265.00	\$ 280.46	\$ 373.95	\$ -	\$ -	\$ -	\$ -		
Land, Housing and Building Rentals	543 - Utilities - Gas	\$ -	\$ -	\$ 247.72	\$ -	\$ -	\$ -	\$ -	\$ -</td				

Costing Center *	GL Account *	2023 Actual	2023 Budget	2024 Actual	2024 Budget	2025 Actual	2025 Pro-Rated	2025 Budget	2026-Proposed	2027-Proposed	2028-Proposed
Land, Housing and Building Rentals	540 - Water/Sewer/Garbage	\$ 1,260.00	\$ 1,000.00	\$ 1,904.48	\$ 100.00	\$ 754.00	\$ 1,005.33	\$ -	\$ -	\$ -	\$ -
Land, Housing and Building Rentals	900- Amortization Expense					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land and Leasing	230 - Consultant/Professional Services Fees	\$ 20,673.90	\$ 20,282.00	\$ 36,080.82	\$ 47,093.00	\$ 17,020.55	\$ 22,694.07	\$ 38,000.00	\$ 23,374.89	\$ 24,076.14	\$ 24,798.42
Land and Leasing	515 - Items (merchandise)for Resale	\$ 5,879.05	\$ -	\$ 75,703.06	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land and Leasing	764 - Contributed to Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 104,880.00	\$ 104,880.00	\$ 104,880.00	\$ 104,880.00
Land and Leasing	900- Amortization Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Economic Development	110 - Salaries and Wages	\$ 18,787.74	\$ 76,276.00	\$ 105,485.79	\$ 101,764.00	\$ 89,332.79	\$ 119,110.39	\$ 106,328.43	\$ -	\$ -	\$ -
Economic Development	131 - Employer Contributions	\$ 1,392.22	\$ -	\$ 12,440.82	\$ 20,867.00	\$ 10,193.79	\$ 13,591.72	\$ 10,376.88	\$ -	\$ -	\$ -
Economic Development	136 - Workers Compensation Board	\$ 219.08	\$ -	\$ 1,797.00	\$ 1,221.00	\$ 1,519.33	\$ 2,025.77	\$ 864.11	\$ -	\$ -	\$ -
Economic Development	211 - Travel & Subsistence	\$ 4,076.27	\$ 36,398.00	\$ 10,893.72	\$ 111,898.00	\$ 362.50	\$ 483.33	\$ -	\$ -	\$ -	\$ -
Economic Development	221 - Advertising	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000.00	\$ -	\$ -	\$ -
Economic Development	230 - Consultant/Professional Services Fees	\$ 4,972.00	\$ 147,464.00	\$ 46,432.34	\$ 460,226.00	\$ 251,148.13	\$ 334,864.17	\$ 963,809.00	\$ 963,809.00	\$ 963,809.00	\$ 963,809.00
Economic Development	770 - Grants to Individuals and Organizations	\$ -	\$ 100,000.00	\$ -	\$ 100,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Economic Development	772 - Assistance to REDI	\$ 28,000.00	\$ 28,000.00	\$ 28,000.00	\$ 28,000.00	\$ 28,000.00	\$ 37,333.33	\$ 28,000.00	\$ 28,000.00	\$ 28,000.00	\$ 28,000.00
Building Inspections	229 - Professional Development	\$ -	\$ 500.00	\$ 175.00	\$ 500.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Building Inspections	230 - Consultant/Professional Services Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Building Inspections	225 - Safety Code Council	\$ 3,021.37	\$ 2,000.00	\$ 594.56	\$ 2,250.00	\$ -	\$ -	\$ 2,117.00	\$ 2,117.00	\$ 2,117.00	\$ 2,117.00
Building Inspections	764 - Contributed to Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,587.00	\$ 10,629.34	\$ 10,672.53	\$ 10,716.58
Building Inspections	270 - Misc Contracted Services- Services/Permits & Licenses	\$ 96,222.66	\$ 29,200.00	\$ 37,620.08	\$ 42,349.00	\$ 60.00	\$ 80.00	\$ 42,350.00	\$ -	\$ -	\$ -
<b>TOTAL EXPENSES</b>		<b>\$ 531,172.55</b>	<b>\$ 821,769.74</b>	<b>\$ 860,752.75</b>	<b>\$ 1,467,666.00</b>	<b>\$ 1,030,469.20</b>	<b>\$ 1,373,958.93</b>	<b>\$ 2,497,266.08</b>	<b>\$ 2,333,011.50</b>	<b>\$ 2,350,743.12</b>	<b>\$ 2,370,338.26</b>

SUMMARY										
	2023 Actual	2023 Budget	2024 Actual	2024 Budget	2025 Actual	2025 Pro-Rated	2025 Budget	2026	2027	2028
<b>TOTAL REVENUES</b>	\$ 379,840.40	\$ 440,273.00	\$ 944,377.33	\$ 1,485,552.00	\$ 868,608.94	\$ 1,033,618.25	\$ 1,660,792.00	\$ 1,117,426.00	\$ 1,117,456.00	\$ 1,117,486.60
<b>TOTAL EXPENSES</b>	\$ 531,172.55	\$ 821,769.74	\$ 860,752.75	\$ 1,467,666.00	\$ 1,030,469.20	\$ 1,373,958.93	\$ 2,497,266.08	\$ 2,333,011.50	\$ 2,350,743.12	\$ 2,370,338.26
<b>NET BUDGET INCREASE OR DECREASE -\$</b>	<b>151,332.15</b>	<b>-\$ 381,496.74</b>	<b>\$ 83,624.58</b>	<b>\$ 17,886.00</b>	<b>-\$ 161,860.26</b>	<b>-\$ 340,340.68</b>	<b>-\$ 836,474.08</b>	<b>-\$ 1,215,585.50</b>	<b>-\$ 1,233,287.12</b>	<b>-\$ 1,252,851.66</b>
<b>INCREASE OR (DECREASE) TO BUDGET</b>								<b>\$ 379,111.41</b>	<b>\$ 17,701.63</b>	<b>\$ 19,564.54</b>
<b>PERCENTAGE CHANGE</b>								<b>-45.32%</b>	<b>-1.46%</b>	<b>-1.59%</b>

OPERATIONS												
Costing Center *	GL Account *	2023 Actual	2023 Budget	2024 Actual	2024 Budget	2025 Actual	2025 Pro-Rated	2025 Budget	2026-Proposed	2027-Proposed	2028-Proposed	
Water Supply & Distribution	411R - Sale of Services/Programs	\$ 219,209.93	\$ 192,964.00	\$ 154,152.63	\$ 219,210.00	\$ 132,552.40	\$ 176,736.53	\$ 131,470.00	\$ 134,099.40	\$ 134,099.40	\$ 134,099.40	
Water Supply & Distribution	410R - Sale of Goods (actual items)	\$ 2,079,354.56	\$ 1,908,306.00	\$ 2,669,337.92	\$ 2,079,355.00	\$ 1,933,018.71	\$ 2,577,358.28	\$ 2,500,000.00	\$ 2,650,000.00	\$ 2,650,000.00	\$ 2,650,000.00	
Water Supply & Distribution	930R - Transfer from Reserves (Gen Operating) new 2011	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Water Supply & Distribution	590R - Other Revenue From Own Sources	\$ 200.00	\$ 1,000.00	\$ 100.00	\$ 1,000.00	\$ -	\$ -	\$ 1,000.00	\$ 200.00	\$ 200.00	\$ 200.00	
Water Supply & Distribution	413R - Hookup/Transfer Charge	\$ 9,900.00	\$ 7,550.00	\$ 7,575.00	\$ 7,550.00	\$ 6,225.00	\$ 8,300.00	\$ 6,550.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	
Water Supply & Distribution	920R - Transfer from Reserves (CAPITAL)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Town Hall	840R - Provincial Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Sanitary Sewage Services	411R - Sale of Services/Programs	\$ 472,972.27	\$ 444,827.00	\$ 514,152.44	\$ 472,972.00	\$ 377,196.28	\$ 502,928.37	\$ 475,000.00	\$ 500,000.00	\$ 500,000.00	\$ 500,000.00	
Sanitary Sewage Services	930R - Transfer from Reserves (Gen Operating) new 2011	\$ -	\$ -	\$ 300,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,095.35	
Sanitary Sewage Services	420R - Lagoon Dumping Fees	\$ 181,900.00	\$ 174,700.00	\$ 105,250.00	\$ 181,900.00	\$ 34,900.00	\$ 46,533.33	\$ 100,000.00	\$ 55,000.00	\$ 55,000.00	\$ 55,000.00	
Roads, Street, Walk & Lighting	930R - Transfer from Reserves (Gen Operating) new 2011	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Roads, Street, Walk & Lighting	494R - Miscellaneous Revenue from sale of goods&services	\$ 4,723.12	\$ 1,500.00	\$ 1,537.50	\$ 3,000.00	\$ 7,225.00	\$ 9,633.33	\$ 2,500.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	
Garbage Collection	411R - Sale of Services/Programs	\$ 300,745.54	\$ 292,995.00	\$ 353,689.51	\$ 300,000.00	\$ 269,627.06	\$ 359,502.75	\$ 300,000.00	\$ 350,000.00	\$ 350,000.00	\$ 350,000.00	
Common Services	930R - Transfer from Reserves (Gen Operating) new 2011	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Cemeteries	410R - Sale of Goods (actual items)	\$ 2,425.00	\$ 2,500.00	\$ 8,745.00	\$ 2,500.00	\$ 4,400.00	\$ 5,866.67	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	
Cemeteries	590R - Other Revenue From Own Sources	\$ -	\$ 600.00	\$ -	\$ 600.00	\$ -	\$ -	\$ 600.00	\$ 100.00	\$ 100.00	\$ 100.00	
Cemeteries	591R - Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Cemeteries	850R - Provincial Unconditional Grant	\$ 600.00	\$ -	\$ 600.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Airport	930R - Transfer from Reserves (Gen Operating) new 2011	\$ -	\$ -	\$ 14,700.00	\$ 14,700.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Airport	590R - Other Revenue From Own Sources	\$ 112.00	\$ 1,000.00	\$ 122.00	\$ 100.00	\$ 72.00	\$ 96.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	
Airport	830R - incl. Bushe River Contract	\$ -	\$ -	\$ -	\$ 56,000.00	\$ -	\$ -	\$ 56,000.00	\$ -	\$ -	\$ -	
Airport	430R - Landing Fees	\$ 155,119.08	\$ 85,000.00	\$ 149,569.95	\$ 100,000.00	\$ 148,162.64	\$ 197,550.19	\$ 100,000.00	\$ 150,000.00	\$ 150,000.00	\$ 150,000.00	
Airport	431R - Parking Fees	\$ 39,065.00	\$ 40,000.00	\$ 52,182.58	\$ 30,000.00	\$ 31,639.00	\$ 42,185.33	\$ 30,000.00	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00	
Airport	432R - Fuel Flowage Fees	\$ 112,286.03	\$ 40,000.00	\$ 100,969.60	\$ 100,000.00	\$ 71,568.86	\$ 95,425.15	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	
Airport	433R - Terminal Charges	\$ 64,683.00	\$ 50,000.00	\$ 36,425.00	\$ 50,000.00	\$ 20,162.00	\$ 26,882.67	\$ 50,000.00	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00	
Airport	565R - Terminal Building Leases	\$ 63,391.67	\$ 65,000.00	\$ 55,178.01	\$ 63,131.00	\$ 30,168.87	\$ 40,225.16	\$ 63,131.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	
Airport	566R - Land Leases/Hangarage	\$ 52,626.70	\$ 65,000.00	\$ 53,271.74	\$ 52,887.00	\$ 156,332.62	\$ 208,443.49	\$ 52,887.00	\$ 55,000.00	\$ 55,000.00	\$ 55,000.00	
Airport	567R - Alberta Forestry Lease	\$ 48,863.03	\$ 45,000.00	\$ 3,000.00	\$ 48,863.00	\$ -	\$ -	\$ 48,863.00	\$ 51,600.00	\$ 51,600.00	\$ 51,600.00	
Airport	568R - Airport Housing Leases	\$ 13,000.00	\$ 7,000.00	\$ 18,000.00	\$ -	\$ 17,297.74	\$ 23,063.65	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	
Airport	534R - Passenger Fees	\$ 147,989.00	\$ 100,000.00	\$ 97,379.50	\$ 90,000.00	\$ 80,533.00	\$ 107,377.33	\$ 90,000.00	\$ 90,000.00	\$ 90,000.00	\$ 90,000.00	
Airport	494R - Miscellaneous Revenue from sale of goods&services	\$ 6,638.75	\$ 500.00	\$ 6,469.00	\$ 5,000.00	\$ 72,238.75	\$ 96,318.33	\$ 5,000.00	\$ 6,500.00	\$ 6,500.00	\$ 6,500.00	
TOTAL REVENUES		\$ 3,975,804.68	\$ 3,525,442.00	\$ 4,702,407.38	\$ 3,878,768.00	\$ 3,393,319.93	\$ 4,524,426.57	\$ 4,136,101.00	\$ 4,286,099.40	\$ 4,286,099.40	\$ 4,300,194.75	
Water Treatment Plant	110 - Salaries and Wages	\$ 1,553.38	\$ 1,839.26	\$ -	\$ -	\$ -	\$ -	\$ 1,899.72	\$ -	\$ -	\$ -	
Water Treatment Plant	131 - Employer Contributions	\$ 256.55	\$ 358.64	\$ -	\$ -	\$ -	\$ -	\$ 294.99	\$ -	\$ -	\$ -	
Water Treatment Plant	136 - Workers Compensation Board	\$ 18.07	\$ 14.28	\$ -	\$ -	\$ -	\$ -	\$ 15.27	\$ -	\$ -	\$ -	
Water Treatment Plant	252 - Contracted Maintenance & Repair of Fixed Assets (Buildings, Roads etc)	\$ 1,727.37	\$ 6,500.00	\$ 36,071.90	\$ 15,000.00	\$ 6,612.72	\$ 8,816.96	\$ 62,000.00	\$ 62,000.00	\$ 63,860.00	\$ 65,775.80	
Water Treatment Plant	274 - Insurance Building	\$ 23,813.52	\$ 29,591.00	\$ 25,828.32	\$ 24,646.00	\$ 26,451.62	\$ 35,268.83	\$ 26,451.62	\$ 29,096.78	\$ 32,006.46	\$ 35,207.10	
Water Treatment Plant	831 - Debenture Interest	\$ 41,776.08	\$ 47,177.00	\$ 30,870.50	\$ 31,656.00	\$ 14,810.54	\$ 19,747.39	\$ 34,283.93	\$ 26,088.03	\$ 23,140.04	\$ 20,076.98	
Water Treatment Plant	832 - Debenture Principal	\$ -	\$ 305,102.00	\$ -	\$ 101,612.00	\$ 35,995.67	\$ 47,994.23	\$ 67,327.89	\$ 75,524.39	\$ 78,472.38	\$ 81,535.44	
Water Treatment Plant	543 - Utilities - Gas	\$ 39,498.48	\$ 34,977.00	\$ 58,659.79	\$ 43,155.00	\$ 32,885.20	\$ 43,846.93	\$ 72,770.00	\$ 74,225.40	\$ 77,936.67	\$ 81,833.50	
Water Treatment Plant	544 - Utilities - Electrical	\$ 105,010.83	\$ 105,744.00	\$ 106,280.18	\$ 104,861.00	\$ 58,572.77	\$ 78,097.03	\$ 160,052.00	\$ 130,000.00	\$ 133,900.00	\$ 137,917.00	
Water Treatment Plant	530 - Maintenance Materials & Supplies	\$ 1,407.21	\$ 1,500.00	\$ 634.25	\$ 2,000.00	\$ 2,025.00	\$ 2,700.00	\$ 4,000.00	\$ 3,500.00	\$ 3,605.00	\$ 3,713.15	
Water Treatment Plant	540 - Water/Sewer/Garbage	\$ 1,775.00	\$ 1,750.00	\$ 1,927.50	\$ 1,750.00	\$ 1,308.69	\$ 1,744.92	\$ 1,750.00	\$ 1,785.00	\$ 1,838.55	\$ 1,893.71	
Water Supply & Distribution	110 - Salaries and Wages	\$ 430,882.07	\$ 513,889.86	\$ 436,843.23	\$ 495,728.00	\$ 292,064.15	\$ 389,418.87	\$ 487,697.89	\$ 457,366.81	\$ 477,575.04	\$ 493,931.98	
Water Supply & Distribution	131 - Employer Contributions	\$ 78,788.16	\$ 90,030.00	\$ 45,407.32	\$ 112,067.00	\$ 32,928.63	\$ 43,904.84	\$ 67,060.08	\$ 64,028.48	\$ 65,954.94	\$ 67,527.90	
Water Supply & Distribution	136 - Workers Compensation Board	\$ 5,246.16	\$ 3,482.15	\$ 4,544.67	\$ 4,117.00	\$ 4,806.91	\$ 6,409.21	\$ 3,321.61	\$ 3,675.41	\$ 3,817.45	\$ 3,935.56	

Costing Center *	GL Account *	2023 Actual	2023 Budget	2024 Actual	2024 Budget	2025 Actual	2025 Pro-Rated	2025 Budget	2026-Proposed	2027-Proposed	2028-Proposed
Water Supply & Distribution	211 - Travel & Subsistence	\$ 7,334.20	\$ 8,000.00	\$ 5,576.55	\$ 8,000.00	\$ 2,953.85	\$ 3,938.47	\$ 8,000.00	\$ 8,160.00	\$ 8,404.80	\$ 8,656.94
Water Supply & Distribution	214 - Individual Memberships/Conference Fees	\$ 2,614.23	\$ 3,000.00	\$ 2,495.08	\$ 3,000.00	\$ -	\$ -	\$ 3,000.00	\$ 3,060.00	\$ 3,151.80	\$ 3,246.35
Water Supply & Distribution	217 - Telephone/Communications	\$ 12,902.51	\$ 12,000.00	\$ 11,157.89	\$ 12,786.00	\$ 6,282.86	\$ 8,377.15	\$ 2,959.37	\$ 12,000.00	\$ 12,360.00	\$ 12,730.80
Water Supply & Distribution	275 - Insurance	\$ 36.72	\$ -	\$ 33.85	\$ 35.00	\$ 23.38	\$ 31.17	\$ 23.37	\$ 38.50	\$ 42.35	\$ 46.59
Water Supply & Distribution	510 - Administrative Supplies	\$ 5,829.12	\$ 3,000.00	\$ 1,734.42	\$ 3,000.00	\$ 716.46	\$ 955.28	\$ 3,000.00	\$ 2,500.00	\$ 2,575.00	\$ 2,652.25
Water Supply & Distribution	216 - Postage	\$ -	\$ 6,000.00	\$ -	\$ 6,000.00	\$ 7,500.00	\$ 10,000.00	\$ 7,500.00	\$ 7,650.00	\$ 7,879.50	\$ 8,115.89
Water Supply & Distribution	229 - Professional Development	\$ 2,331.58	\$ 4,000.00	\$ 2,367.31	\$ 4,500.00	\$ 1,661.37	\$ 2,215.16	\$ 4,500.00	\$ 4,500.00	\$ 4,635.00	\$ 4,774.05
Water Supply & Distribution	230 - Consultant/Professional Services Fees	\$ 29,263.00	\$ 75,000.00	\$ 10,163.71	\$ 75,000.00	\$ 1,171.84	\$ 1,562.45	\$ 20,000.00	\$ 21,000.00	\$ 21,630.00	\$ 22,278.90
Water Supply & Distribution	252 - Contracted Maintenance & Repair of Fixed Assets (Buildings, Roads etc)	\$ 12,859.37	\$ 40,000.00	\$ 70,386.33	\$ 40,000.00	\$ 18,679.04	\$ 24,905.39	\$ 45,000.00	\$ 25,000.00	\$ 25,750.00	\$ 26,522.50
Water Supply & Distribution	253 - Contracted Maintenance & Repair (Equipment)	\$ 6,920.23	\$ 4,000.00	\$ -	\$ 7,000.00	\$ 633.51	\$ 844.68	\$ 7,000.00	\$ 7,140.00	\$ 7,354.20	\$ 7,574.83
Water Supply & Distribution	927 - Write Off/Doubtful Accts	\$ -	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -	\$ -	\$ 1,000.00	\$ 1,000.00	\$ 1,030.00	\$ 1,060.90
Water Supply & Distribution	512 - Safety Equipment/Clothing/Uniforms/Boots	\$ 1,179.57	\$ 2,000.00	\$ 4,181.60	\$ 2,000.00	\$ 703.48	\$ 937.97	\$ 2,000.00	\$ 2,040.00	\$ 2,101.20	\$ 2,164.24
Water Supply & Distribution	521 - Fuel & Oil & Other Vehicle Supplies	\$ 6,228.88	\$ 10,000.00	\$ 6,244.12	\$ 10,000.00	\$ 3,906.51	\$ 5,208.68	\$ 10,000.00	\$ 8,000.00	\$ 8,240.00	\$ 8,487.20
Water Supply & Distribution	215 - Freight/shipping	\$ 10,339.69	\$ 13,000.00	\$ 7,030.99	\$ 14,300.00	\$ 6,341.73	\$ 8,455.64	\$ 14,300.00	\$ 10,000.00	\$ 10,300.00	\$ 10,609.00
Water Supply & Distribution	226 - Lab Testing	\$ 12,604.40	\$ 25,000.00	\$ 12,170.49	\$ 25,000.00	\$ 11,760.70	\$ 15,680.93	\$ 25,000.00	\$ 25,000.00	\$ 25,750.00	\$ 26,522.50
Water Supply & Distribution	513 - Cleaning & Janitorial Supplies	\$ 440.09	\$ 500.00	\$ 31.76	\$ 500.00	\$ 898.35	\$ 1,197.80	\$ 500.00	\$ 510.00	\$ 525.30	\$ 541.06
Water Supply & Distribution	517 - Lab Supplies	\$ 10,618.72	\$ 5,000.00	\$ 8,792.73	\$ 5,000.00	\$ 3,781.42	\$ 5,041.89	\$ 5,000.00	\$ 5,100.00	\$ 5,253.00	\$ 5,410.59
Water Supply & Distribution	526 - WTP Equipment Maint. Material	\$ 23,374.95	\$ 45,000.00	\$ 80,178.29	\$ 95,000.00	\$ 12,201.42	\$ 16,268.56	\$ 60,000.00	\$ 60,000.00	\$ 61,800.00	\$ 63,654.00
Water Supply & Distribution	530 - Maintenance Materials & Supplies	\$ 79,227.81	\$ 55,000.00	\$ 50,623.70	\$ 91,154.00	\$ 66,414.90	\$ 88,553.20	\$ 91,154.00	\$ 90,000.00	\$ 92,700.00	\$ 95,481.00
Water Supply & Distribution	531 - Chemicals	\$ 428,136.48	\$ 375,000.00	\$ 453,193.20	\$ 390,000.00	\$ 471,007.98	\$ 628,010.64	\$ 475,000.00	\$ 480,000.00	\$ 494,400.00	\$ 509,232.00
Water Supply & Distribution	532 - Equipment Consumables	\$ 138,270.00	\$ 165,000.00	\$ 151,470.00	\$ 165,000.00	\$ 67,540.00	\$ 90,053.33	\$ 165,000.00	\$ 165,000.00	\$ 169,950.00	\$ 175,048.50
Water Supply & Distribution	762 - Transfer to Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Water Supply & Distribution	764 - Contributed to Reserves	\$ 882,132.00	\$ 96,865.00	\$ 392,448.00	\$ 392,448.00	\$ -	\$ -	\$ 673,659.00	\$ 899,810.61	\$ 836,815.72	\$ 776,549.84
Water Supply & Distribution	270 - Misc Contracted Services- Services/Permits & Licenses	\$ -	\$ 1,500.00	\$ 700.70	\$ 1,500.00	\$ 1,489.00	\$ 1,985.33	\$ 1,500.00	\$ 1,500.00	\$ 1,545.00	\$ 1,591.35
Water Supply & Distribution	258 - Software Maintenance/purchase/upgrades	\$ 1,133.92	\$ 18,000.00	\$ 24,405.74	\$ 18,300.00	\$ 1,008.00	\$ 1,344.00	\$ 25,000.00	\$ 25,500.00	\$ 25,500.00	\$ 25,500.00
Town Hall	110 - Salaries and Wages	\$ 32,630.01	\$ 45,023.59	\$ 80,649.87	\$ 81,859.00	\$ 33,190.79	\$ 44,254.39	\$ 45,692.91	\$ -	\$ -	\$ -
Town Hall	131 - Employer Contributions	\$ 9,362.72	\$ 8,789.58	\$ 12,426.98	\$ 10,313.00	\$ 4,110.66	\$ 5,480.88	\$ 7,058.48	\$ -	\$ -	\$ -
Town Hall	136 - Workers Compensation Board	\$ 415.02	\$ 342.26	\$ 2,163.97	\$ 353.00	\$ 614.81	\$ 819.75	\$ 359.65	\$ -	\$ -	\$ -
Town Hall	211 - Travel & Subsistence	\$ -	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -	\$ -	\$ 750.00	\$ 1,500.00	\$ 1,545.00	\$ 1,591.35
Town Hall	229 - Professional Development	\$ -	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -	\$ -	\$ 750.00	\$ 1,500.00	\$ 1,545.00	\$ 1,591.35
Town Hall	252 - Contracted Maintenance & Repair of Fixed Assets (Buildings, Roads etc)	\$ 64,288.84	\$ 77,000.00	\$ 80,254.87	\$ 56,040.00	\$ 124,646.20	\$ 166,194.93	\$ 194,600.00	\$ 65,000.00	\$ 66,950.00	\$ 68,958.50
Town Hall	274 - Insurance Building	\$ 5,253.71	\$ 6,212.00	\$ 5,769.15	\$ 5,470.00	\$ 6,055.96	\$ 8,074.61	\$ 6,817.82	\$ 6,661.56	\$ 7,327.72	\$ 8,060.49
Town Hall	543 - Utilities - Gas	\$ 46,048.24	\$ 50,035.00	\$ 61,781.27	\$ 67,204.00	\$ 39,165.74	\$ 52,220.99	\$ 60,222.00	\$ 70,000.00	\$ 73,500.00	\$ 77,175.00
Town Hall	544 - Utilities - Electrical	\$ 38,153.18	\$ 40,153.00	\$ 43,349.02	\$ 40,539.00	\$ 28,412.86	\$ 37,883.81	\$ 39,376.00	\$ 40,163.52	\$ 41,368.43	\$ 42,609.48
Town Hall	512 - Safety Equipment/Clothing/Uniforms/Boots	\$ 1,200.23	\$ 1,000.00	\$ 764.64	\$ 1,000.00	\$ -	\$ -	\$ 750.00	\$ 1,020.00	\$ 1,050.60	\$ 1,082.12
Town Hall	521 - Fuel & Oil & Other Vehicle Supplies	\$ -	\$ -	\$ 5.11	\$ -	\$ 362.50	\$ 483.33	\$ -	\$ -	\$ -	\$ -
Town Hall	524 - Small Tools/Maintenance Items	\$ 1,401.03	\$ 1,500.00	\$ 3,584.50	\$ 1,500.00	\$ 28.49	\$ 37.99	\$ 1,000.00	\$ 1,530.00	\$ 1,575.90	\$ 1,623.18
Town Hall	530 - Maintenance Materials & Supplies	\$ 10,838.07	\$ 26,000.00	\$ 78,537.95	\$ 78,000.00	\$ 1,810.03	\$ 2,413.37	\$ 25,750.00	\$ 26,000.00	\$ 26,780.00	\$ 27,583.40
Town Hall	540 - Water/Sewer/Garbage	\$ 7,612.20	\$ 5,000.00	\$ 11,031.50	\$ 6,000.00	\$ 10,451.31	\$ 13,935.08	\$ 6,000.00	\$ 6,120.00	\$ 6,303.60	\$ 6,492.71
Sanitary Sewage Services	110 - Salaries and Wages	\$ 113,206.71	\$ 216,081.25	\$ 136,705.09	\$ 220,402.00	\$ 41,428.76	\$ 55,238.35	\$ 214,529.00	\$ 282,943.92	\$ 295,199.75	\$ 305,004.74
Sanitary Sewage Services	131 - Employer Contributions	\$ 15,489.18	\$ 37,517.49	\$ 2,751.64	\$ 44,022.00	\$ 5,466.48	\$ 7,288.64	\$ 29,394.26	\$ 39,388.72	\$ 40,609.85	\$ 41,601.18
Sanitary Sewage Services	136 - Workers Compensation Board	\$ 1,218.96	\$ 1,445.99	\$ 269.83	\$ 1,489.00	\$ 640.97	\$ 854.63	\$ 1,413.97	\$ 2,169.02	\$ 2,234.89	\$ 2,293.61
Sanitary Sewage Services	211 - Travel & Subsistence	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sanitary Sewage Services	217 - Telephone/Communications	\$ 2,347.77	\$ 2,800.00	\$ 2,496.36	\$ 2,800.00	\$ 6,190.91	\$ 8,254.55	\$ 2,800.00	\$ 2,856.00	\$ 2,941.68	\$ 3,029.93
Sanitary Sewage Services	216 - Postage	\$ -	\$ 6,000.00	\$ -	\$ 4,000.00	\$ 5,000.00	\$ 6,666.67	\$ 5,000.00	\$ 5,100.00	\$ 5,253.00	\$ 5,410.59
Sanitary Sewage Services	252 - Contracted Maintenance & Repair of Fixed Assets (Buildings, Roads etc)	\$ 12,980.82	\$ 15,000.00	\$ 264,044.90</td							

Costing Center *	GL Account *	2023 Actual	2023 Budget	2024 Actual	2024 Budget	2025 Actual	2025 Pro-Rated	2025 Budget	2026-Proposed	2027-Proposed	2028-Proposed
Sanitary Sewage Services	263 - Equipment Rental & Lease	\$ -	\$ 250.00	\$ -	\$ 250.00	\$ -	\$ 250.00	\$ 250.00	\$ 255.00	\$ 255.00	\$ 255.00
Sanitary Sewage Services	274 - Insurance Building	\$ 2,777.77	\$ 3,456.00	\$ 3,002.87	\$ 2,873.00	\$ 3,043.09	\$ 4,057.45	\$ 3,043.09	\$ 3,103.95	\$ 3,197.07	\$ 3,292.98
Sanitary Sewage Services	831 - Debenture Interest	\$ 17,925.81	\$ 18,006.00	\$ 16,083.86	\$ 16,166.00	\$ 7,376.80	\$ 9,835.73	\$ 18,005.89	\$ 12,326.98	\$ 10,324.32	\$ 8,264.17
Sanitary Sewage Services	832 - Debenture Principal	\$ -	\$ 64,091.00	\$ -	\$ 82,099.00	\$ 33,672.57	\$ 44,896.76	\$ 64,092.85	\$ 69,771.76	\$ 71,774.42	\$ 73,834.57
Sanitary Sewage Services	543 - Utilities - Gas	\$ 6,050.32	\$ 6,251.00	\$ 9,076.44	\$ 6,185.00	\$ 4,341.14	\$ 5,788.19	\$ 7,370.00	\$ 8,000.00	\$ 8,240.00	\$ 8,487.20
Sanitary Sewage Services	544 - Utilities - Electrical	\$ 26,014.27	\$ 53,897.00	\$ 26,781.28	\$ 43,172.00	\$ 16,347.81	\$ 21,797.08	\$ 36,465.00	\$ 37,194.30	\$ 38,310.13	\$ 39,459.43
Sanitary Sewage Services	512 - Safety Equipment/Clothing/Uniforms/Boots	\$ -	\$ 3,000.00	\$ -	\$ 500.00	\$ -	\$ -	\$ 750.00	\$ 750.00	\$ 772.50	\$ 795.68
Sanitary Sewage Services	521 - Fuel & Oil & Other Vehicle Supplies	\$ -	\$ 2,000.00	\$ 710.99	\$ 2,000.00	\$ -	\$ -	\$ 2,000.00	\$ 1,000.00	\$ 1,030.00	\$ 1,060.90
Sanitary Sewage Services	215 - Freight/shipping	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sanitary Sewage Services	276 - Vehicle Insurance	\$ 3,031.14	\$ 2,905.00	\$ 3,125.17	\$ 3,157.00	\$ 2,472.00	\$ 3,296.00	\$ 2,472.00	\$ 2,521.44	\$ 2,597.08	\$ 2,675.00
Sanitary Sewage Services	530 - Maintenance Materials & Supplies	\$ 4,332.85	\$ 25,000.00	\$ 37,126.23	\$ 25,000.00	\$ 2,064.67	\$ 2,752.89	\$ 30,000.00	\$ 30,000.00	\$ 30,900.00	\$ 31,827.00
Sanitary Sewage Services	531 - Chemicals	\$ 28,285.00	\$ 12,500.00	\$ 23,669.00	\$ 25,000.00	\$ -	\$ -	\$ 20,000.00	\$ 25,000.00	\$ 25,750.00	\$ 26,522.50
Sanitary Sewage Services	764 - Contributed to Reserves	\$ 149,326.00	\$ 149,326.00	\$ 160,757.00	\$ 160,757.00	\$ -	\$ -	\$ 122,414.00	\$ 18,528.91	\$ 937.39	
Roads, Street, Walk & Lighting	110 - Salaries and Wages	\$ 587,326.46	\$ 571,876.45	\$ 606,133.12	\$ 599,064.00	\$ 570,777.73	\$ 761,036.97	\$ 534,998.22	\$ 494,011.09	\$ 411,406.10	\$ 424,829.06
Roads, Street, Walk & Lighting	131 - Employer Contributions	\$ 114,505.18	\$ 103,148.91	\$ 66,811.75	\$ 112,067.00	\$ 51,170.65	\$ 68,227.53	\$ 74,292.87	\$ 61,108.74	\$ 57,069.07	\$ 58,510.07
Roads, Street, Walk & Lighting	136 - Workers Compensation Board	\$ 7,214.83	\$ 4,317.08	\$ 7,685.15	\$ 4,117.00	\$ 10,024.73	\$ 13,366.31	\$ 3,785.37	\$ 3,955.28	\$ 3,022.46	\$ 3,090.62
Roads, Street, Walk & Lighting	230 - Consultant/Professional Services Fees	\$ -	\$ 62,500.00	\$ -	\$ 120,000.00	\$ 5,250.00	\$ 7,000.00	\$ 120,000.00	\$ 80,000.00	\$ 82,400.00	\$ 84,872.00
Roads, Street, Walk & Lighting	252 - Contracted Maintenance & Repair of Fixed Assets (Buildings, Roads etc)	\$ 690.36	\$ 15,000.00	\$ -	\$ 15,000.00	\$ -	\$ -	\$ 15,000.00	\$ 15,300.00	\$ 15,759.00	\$ 16,231.77
Roads, Street, Walk & Lighting	253 - Contracted Maintenance & Repair (Equipment)	\$ 318.18	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Roads, Street, Walk & Lighting	263 - Equipment Rental & Lease	\$ 4,175.50	\$ 3,000.00	\$ 10,638.00	\$ 3,000.00	\$ 82.40	\$ 109.87	\$ 3,000.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
Roads, Street, Walk & Lighting	831 - Debenture Interest	\$ -	\$ -	\$ -	\$ 35,915.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Roads, Street, Walk & Lighting	832 - Debenture Principal	\$ -	\$ -	\$ -	\$ 129,554.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Roads, Street, Walk & Lighting	519 - General Supplies	\$ 5,585.32	\$ 7,000.00	\$ 223.23	\$ 7,000.00	\$ -	\$ -	\$ 7,000.00	\$ 7,140.00	\$ 7,354.20	\$ 7,574.83
Roads, Street, Walk & Lighting	544 - Utilities - Electrical	\$ 310,099.98	\$ 326,226.00	\$ 324,542.72	\$ 287,153.00	\$ 181,676.94	\$ 242,235.92	\$ 316,282.00	\$ 340,769.86	\$ 350,992.96	\$ 361,522.74
Roads, Street, Walk & Lighting	215 - Freight/shipping	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Roads, Street, Walk & Lighting	250 - Contracted Services	\$ 33,258.55	\$ 55,000.00	\$ 5,800.00	\$ 55,000.00	\$ 16,522.50	\$ 22,030.00	\$ 45,000.00	\$ 47,500.00	\$ 48,925.00	\$ 50,392.75
Roads, Street, Walk & Lighting	529 - Street Lighting Material	\$ -	\$ 1,000.00	\$ 48,218.50	\$ 44,000.00	\$ 8,934.34	\$ 11,912.45	\$ 48,000.00	\$ 44,880.00	\$ 46,226.40	\$ 47,613.19
Roads, Street, Walk & Lighting	530 - Maintenance Materials & Supplies	\$ 2,087.13	\$ 5,000.00	\$ 5,172.52	\$ 5,000.00	\$ 1,589.60	\$ 2,119.47	\$ 20,000.00	\$ 20,000.00	\$ 20,600.00	\$ 21,218.00
Roads, Street, Walk & Lighting	536 - Street Signs	\$ 1,477.41	\$ 20,000.00	\$ 1,985.36	\$ 10,000.00	\$ 32.50	\$ 43.33	\$ 10,000.00	\$ 10,200.00	\$ 10,506.00	\$ 10,821.18
Roads, Street, Walk & Lighting	270 - Misc Contracted Services- Services/Permits & Licenses	\$ 5,852.88	\$ 4,000.00	\$ 4,572.00	\$ 4,000.00	\$ 4,836.00	\$ 6,448.00	\$ 5,000.00	\$ 6,000.00	\$ 6,180.00	\$ 6,365.40
Roads, Street, Walk & Lighting	520 - Vehicle Parts and Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Roads, Street, Walk & Lighting	900- Amortization Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Roads, Street, Walk & Lighting	535- Street & Road Materials	\$ 53,817.32	\$ 80,000.00	\$ 37,892.68	\$ 80,000.00	\$ 12,850.62	\$ 17,134.16	\$ 80,000.00	\$ 80,000.00	\$ 82,400.00	\$ 84,872.00
Roads, Street, Walk & Lighting	533- Green Space Materials & Supplies	\$ 14,231.22	\$ 20,000.00	\$ 13,691.71	\$ 20,000.00	\$ 10,989.86	\$ 14,653.15	\$ 20,000.00	\$ 20,400.00	\$ 21,012.00	\$ 21,642.36
Public Works Shop	110 - Salaries and Wages	\$ 1,659.05	\$ 2,757.89	\$ -	\$ -	\$ -	\$ -	\$ 2,849.58	\$ -	\$ -	\$ -
Public Works Shop	131 - Employer Contributions	\$ 285.29	\$ 537.97	\$ -	\$ -	\$ -	\$ -	\$ 442.48	\$ -	\$ -	\$ -
Public Works Shop	136 - Workers Compensation Board	\$ 19.47	\$ 21.43	\$ -	\$ -	\$ -	\$ -	\$ 22.91	\$ -	\$ -	\$ -
Public Works Shop	252 - Contracted Maintenance & Repair of Fixed Assets (Buildings, Roads etc)	\$ 18,697.97	\$ 27,500.00	\$ 36,259.93	\$ 25,000.00	\$ 18,221.98	\$ 24,295.97	\$ 42,500.00	\$ 25,000.00	\$ 25,750.00	\$ 26,522.50
Public Works Shop	274 - Insurance Building	\$ 11,673.51	\$ 16,996.00	\$ 12,594.98	\$ 12,046.00	\$ 12,782.09	\$ 17,042.79	\$ 12,782.10	\$ 13,037.74	\$ 13,428.87	\$ 13,831.74
Public Works Shop	831 - Debenture Interest	\$ 11,332.15	\$ 11,717.00	\$ 9,992.21	\$ 10,392.00	\$ 4,683.06	\$ 6,244.08	\$ 11,716.88	\$ 7,585.56	\$ 16,290.01	\$ 14,133.69
Public Works Shop	832 - Debenture Principal	\$ -	\$ 34,134.00	\$ -	\$ 35,459.00	\$ 18,242.50	\$ 24,323.33	\$ 34,134.24	\$ 38,265.56	\$ 55,242.59	\$ 57,398.91
Public Works Shop	543 - Utilities - Gas	\$ 29,378.16	\$ 24,587.00	\$ 38,961.29	\$ 34,182.00	\$ 19,204.46	\$ 25,605.95	\$ -	\$ 40,909.35	\$ 42,954.82	\$ 45,102.56
Public Works Shop	544 - Utilities - Electrical	\$ 54,641.11	\$ 59,817.00	\$ 55,500.78	\$ 54,705.00	\$ 30,550.75	\$ 40,734.33	\$ 1,041.00	\$ 58,275.82	\$ 60,024.09	\$ 61,824.82
Public Works Shop	530 - Maintenance Materials & Supplies	\$ 1,955.35	\$ 4,000.00	\$ 817.18	\$ 2,500.00	\$ 169.31	\$ 225.75	\$ 2,500.00	\$ 2,550.00	\$ 2,626.50	\$ 2,705.30
Public Works Shop	540 - Water/Sewer/Garbage	\$ 9,582.40	\$ 6,000.00	\$ 8,686.40	\$ 6,000.00	\$ 4,120.99	\$ 5,494.65	\$ 9,000.00	\$ 9,200.00	\$ 9,476.00	\$ 9,760.28
Public Works Shop	219 - Tipping Fees	\$ 87,631.08	\$ 30,000.00	\$ 77,440.66	\$ 85,000.00	\$ 62,860.94	\$ 83,814.59	\$ 85,000.00	\$ 87,500.00	\$ 90,125.00	\$ 92,828.75
Public Works Shop	218 - Residential Collection Contract	\$ 117,074.46	\$ 158,638.00	\$ 138,334.63	\$ 120,000.00	\$ 96,390.42	\$ 128,520.56	\$ 144,000.00	\$ 135,000.00	\$ 145,000.00	\$ 155,000.00
Public Works Shop	525 - Equipment Replacement	-\$	\$ 34,589.29	\$ -	\$ 2,801.10	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Costing Center *	GL Account *	2023 Actual	2023 Budget	2024 Actual	2024 Budget	2025 Actual	2025 Pro-Rated	2025 Budget	2026-Proposed	2027-Proposed	2028-Proposed
Garbage Collection	764 - Contributed to Reserves	\$ -	\$ 100,000.00	\$ 95,000.00	\$ 95,000.00	\$ -	\$ 71,000.00	\$ 107,500.00	\$ 94,875.00	\$ 82,171.25	
Common Services	110 - Salaries and Wages	\$ 268,532.29	\$ 269,666.71	\$ 263,007.81	\$ 260,307.00	\$ 230,961.64	\$ 307,948.85	\$ 393,268.45	\$ 229,833.46	\$ 238,247.39	\$ 243,437.45
Common Services	131 - Employer Contributions	\$ 51,099.42	\$ 47,263.67	\$ 21,491.90	\$ 55,459.00	\$ 14,273.57	\$ 19,031.43	\$ 59,693.70	\$ 34,456.63	\$ 35,304.45	\$ 35,840.09
Common Services	136 - Workers Compensation Board	\$ 3,086.79	\$ 1,951.79	\$ 2,093.83	\$ 2,010.00	\$ 2,238.70	\$ 2,984.93	\$ 2,925.14	\$ 2,038.77	\$ 2,101.84	\$ 2,132.44
Common Services	211 - Travel & Subsistence	\$ 438.17	\$ 2,000.00	\$ 7,869.68	\$ 2,000.00	\$ 14.98	\$ 19.97	\$ 6,000.00	\$ 8,000.00	\$ 8,240.00	\$ 8,487.20
Common Services	214 - Individual Memberships/Conference Fees	\$ -	\$ 500.00	\$ -	\$ 500.00	\$ -	\$ -	\$ 500.00	\$ 510.00	\$ 525.30	\$ 541.06
Common Services	217 - Telephone/Communications	\$ 6,368.77	\$ 7,536.00	\$ 6,720.85	\$ 9,797.00	\$ 4,184.83	\$ 5,579.77	\$ 7,000.00	\$ 7,000.00	\$ 7,210.00	\$ 7,426.30
Common Services	275 - Insurance	\$ 8,129.81	\$ -	\$ 8,043.08	\$ 8,171.00	\$ 5,716.42	\$ 7,621.89	\$ 5,757.61	\$ 6,288.06	\$ 6,916.87	\$ 7,608.55
Common Services	510 - Administrative Supplies	\$ 5,668.46	\$ 5,500.00	\$ 4,391.18	\$ 4,000.00	\$ 4,823.17	\$ 6,430.89	\$ 5,000.00	\$ 5,500.00	\$ 5,665.00	\$ 5,834.95
Common Services	229 - Professional Development	\$ -	\$ 2,000.00	\$ 2,278.63	\$ 2,000.00	\$ 4,021.75	\$ 5,362.33	\$ 5,000.00	\$ 5,500.00	\$ 5,665.00	\$ 5,834.95
Common Services	253 - Contracted Maintenance & Repair (Equipment)	\$ 2,921.86	\$ 8,000.00	\$ 5,001.57	\$ 8,000.00	\$ 4,623.43	\$ 6,164.57	\$ 8,000.00	\$ 8,000.00	\$ 8,240.00	\$ 8,487.20
Common Services	223 - Subscriptions & Publications	\$ 1,612.50	\$ 3,500.00	\$ 4,550.00	\$ 4,800.00	\$ 2,656.65	\$ 3,542.20	\$ 4,800.00	\$ 4,896.00	\$ 5,042.88	\$ 5,194.17
Common Services	263 - Equipment Rental & Lease	\$ 750.00	\$ 6,500.00	\$ 750.00	\$ 6,500.00	\$ 750.00	\$ 1,000.00	\$ 7,500.00	\$ 750.00	\$ 750.00	\$ 750.00
Common Services	519 - General Supplies	\$ 3,710.49	\$ -	\$ 1,999.27	\$ -	\$ 365.94	\$ 487.92	\$ -	\$ -	\$ -	\$ -
Common Services	512 - Safety Equipment/Clothing/Uniforms/Boots	\$ 4,565.19	\$ 8,000.00	\$ 8,272.87	\$ 8,000.00	\$ 3,545.35	\$ 4,727.13	\$ 8,000.00	\$ 8,160.00	\$ 8,404.80	\$ 8,656.94
Common Services	521 - Fuel & Oil & Other Vehicle Supplies	\$ 102,709.01	\$ 60,000.00	\$ 104,275.35	\$ 120,000.00	\$ 74,135.59	\$ 98,847.45	\$ 120,000.00	\$ 115,000.00	\$ 118,450.00	\$ 122,003.50
Common Services	215 - Freight/shipping	\$ 6,138.49	\$ 7,000.00	\$ 5,743.51	\$ 7,000.00	\$ 3,936.14	\$ 5,248.19	\$ 7,000.00	\$ 7,140.00	\$ 7,354.20	\$ 7,574.83
Common Services	250 - Contracted Services	\$ 2,634.64	\$ 3,000.00	\$ 34,675.59	\$ 3,000.00	\$ 3,786.66	\$ 5,048.88	\$ 3,000.00	\$ 7,000.00	\$ 7,210.00	\$ 7,426.30
Common Services	254 - Communications Repair	\$ 794.44	\$ 2,500.00	\$ -	\$ 2,500.00	\$ 1,952.65	\$ 2,603.53	\$ 2,500.00	\$ 2,550.00	\$ 2,626.50	\$ 2,705.30
Common Services	276 - Vehicle Insurance	\$ 20,798.15	\$ 18,465.00	\$ 25,166.92	\$ 22,292.00	\$ 21,287.53	\$ 28,383.37	\$ 30,000.00	\$ 23,416.28	\$ 25,757.91	\$ 28,333.70
Common Services	522 - Equipment Fleet- Parts & Supplies	\$ 62,415.49	\$ 38,000.00	\$ 57,039.83	\$ 55,000.00	\$ 25,596.79	\$ 34,129.05	\$ 55,000.00	\$ 50,000.00	\$ 51,500.00	\$ 53,045.00
Common Services	524 - Small Tools/Maintenance Items	\$ 2,494.68	\$ 3,500.00	\$ 4,782.64	\$ 3,500.00	\$ 2,193.73	\$ 2,924.97	\$ 3,500.00	\$ 3,570.00	\$ 3,677.10	\$ 3,787.41
Common Services	530 - Maintenance Materials & Supplies	\$ 13,050.46	\$ 10,000.00	\$ 5,607.30	\$ 15,000.00	\$ 3,851.08	\$ 5,134.77	\$ 55,000.00	\$ 15,000.00	\$ 15,450.00	\$ 15,913.50
Common Services	532 - Equipment Consumables	\$ 16,170.08	\$ 12,500.00	\$ 17,200.98	\$ 12,500.00	\$ 24,777.87	\$ 33,037.16	\$ 20,000.00	\$ 25,000.00	\$ 25,750.00	\$ 26,522.50
Common Services	762 - Transfer to Projects	\$ 15,700.00	\$ 15,700.00	\$ 15,700.00	\$ 15,700.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Common Services	764 - Contributed to Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Common Services	520 - Vehicle Parts and Supplies	\$ 24,340.67	\$ 18,000.00	\$ 6,291.28	\$ 25,000.00	\$ 5,971.17	\$ 7,961.56	\$ 20,000.00	\$ 15,000.00	\$ 15,450.00	\$ 15,913.50
Common Services	900- Amortization Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Common Services	255-Contracted Maintenance and Repair (Vehicle)	\$ 1,704.01	\$ 4,000.00	\$ 5,913.02	\$ 4,000.00	\$ 7,390.29	\$ 9,853.72	\$ 4,000.00	\$ 8,000.00	\$ 8,240.00	\$ 8,487.20
Common Services	277 - INSURANCE CLAIMS	\$ -	\$ -	\$ -	\$ 1,000.00	\$ -	\$ -	\$ 1,000.00	\$ 1,000.00	\$ 1,030.00	\$ 1,060.90
Cemeteries	110 - Salaries and Wages	\$ 8,795.92	\$ 19,670.65	\$ 20,001.38	\$ 20,064.00	\$ 3,146.63	\$ 4,195.51	\$ 13,382.60	\$ 40,883.07	\$ 42,723.91	\$ 44,199.21
Cemeteries	131 - Employer Contributions	\$ 1,363.61	\$ 2,942.34	\$ 224.49	\$ 3,453.00	\$ 304.52	\$ 406.03	\$ 1,882.35	\$ 5,585.76	\$ 5,775.94	\$ 5,931.09
Cemeteries	136 - Workers Compensation Board	\$ 99.03	\$ 141.49	\$ 7.72	\$ 146.00	\$ 45.90	\$ 61.20	\$ 84.93	\$ 289.72	\$ 295.67	\$ 301.91
Cemeteries	252 - Contracted Maintenance & Repair of Fixed Assets (Buildings, Roads etc)	\$ -	\$ 250.00	\$ -	\$ 250.00	\$ -	\$ -	\$ 500.00	\$ 500.00	\$ 515.00	\$ 530.45
Cemeteries	530 - Maintenance Materials & Supplies	\$ -	\$ 4,000.00	\$ 1,227.50	\$ 4,000.00	\$ -	\$ -	\$ 4,000.00	\$ 4,080.00	\$ 4,202.40	\$ 4,328.47
Cemeteries	540 - Water/Sewer/Garbage	\$ 247.00	\$ 400.00	\$ 220.20	\$ 400.00	\$ 199.00	\$ 265.33	\$ 400.00	\$ 408.00	\$ 420.24	\$ 432.85
Cemeteries	764 - Contributed to Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cemeteries	900- Amortization Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Airport Terminal Building	110 - Salaries and Wages	\$ 4,514.03	\$ 9,194.29	\$ -	\$ -	\$ -	\$ -	\$ 9,498.60	\$ -	\$ -	\$ -
Airport Terminal Building	131 - Employer Contributions	\$ 798.91	\$ 1,793.22	\$ -	\$ -	\$ -	\$ -	\$ 1,474.94	\$ -	\$ -	\$ -
Airport Terminal Building	136 - Workers Compensation Board	\$ 53.45	\$ 71.42	\$ -	\$ -	\$ -	\$ -	\$ 76.36	\$ -	\$ -	\$ -
Airport Terminal Building	252 - Contracted Maintenance & Repair of Fixed Assets (Buildings, Roads etc)	\$ 40,848.08	\$ 50,000.00	\$ 55,255.34	\$ 31,000.00	\$ 95,547.64	\$ 127,396.85	\$ 52,500.00	\$ 35,000.00	\$ 36,050.00	\$ 37,131.50
Airport Terminal Building	274 - Insurance Building	\$ 7,710.30	\$ 12,006.00	\$ 8,340.08	\$ 7,979.00	\$ 8,454.26	\$ 11,272.35	\$ 8,454.26	\$ 9,299.69	\$ 10,229.66	\$ 11,252.62
Airport Terminal Building	543 - Utilities - Gas	\$ 34,141.70	\$ 30,000.00	\$ 32,525.29	\$ 30,000.00	\$ 14,555.53	\$ 19,407.37	\$ 30,000.00	\$ 34,151.55	\$ 35,859.13	\$ 37,652.08
Airport Terminal Building	544 - Utilities - Electrical	\$ 42,862.21	\$ 62,658.00	\$ 44,099.26	\$ 47,221.00	\$ 18,993.76	\$ 25,325.01	\$ 42,827.00	\$ 32,000.00	\$ 32,960.00	\$ 33,948.80
Airport Terminal Building	530 - Maintenance Materials & Supplies	\$ 10,761.93	\$ 27,000.00	\$ 12,375.34	\$ 45,852.00	\$ 2,929.19	\$ 3,905.59	\$ 10,000.00	\$ 12,000.00	\$ 12,500.00	\$ 12,875.00
Airport Terminal Building	540 - Water/Sewer/Garbage	\$ 8,764.40	\$ 10,000.00	\$ 10,021.54	\$ 10,000.00	\$ 4,369.51	\$ 5,826.01	\$ 10,000.00	\$ 10,300.00	\$ 10,609.00	\$ 10,927.27
Airport Terminal Building	762 - Transfer to Projects	\$ 91,379.11	\$ -	\$ 17,889.80	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Costing Center *	GL Account *	2023 Actual	2023 Budget	2024 Actual	2024 Budget	2025 Actual	2025 Pro-Rated	2025 Budget	2026-Proposed	2027-Proposed	2028-Proposed
Airport Terminal Building	900- Amortization Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Airport	110 - Salaries and Wages	\$ 313,196.39	\$ 360,855.07	\$ 243,869.22	\$ 243,932.00	\$ 245,591.06	\$ 327,454.75	\$ 381,751.45	\$ 449,412.66	\$ 465,308.37	\$ 477,506.54
Airport	131 - Employer Contributions	\$ 59,575.30	\$ 69,519.66	\$ 36,055.82	\$ 112,067.00	\$ 32,344.23	\$ 43,125.64	\$ 60,344.90	\$ 69,585.73	\$ 71,152.90	\$ 72,358.89
Airport	136 - Workers Compensation Board	\$ 3,815.56	\$ 2,459.43	\$ 3,073.29	\$ 4,117.00	\$ 4,417.78	\$ 5,890.37	\$ 3,009.31	\$ 4,105.83	\$ 4,203.41	\$ 4,287.08
Airport	211 - Travel & Subsistence	\$ 823.36	\$ 2,000.00	\$ 403.47	\$ 2,000.00	\$ 675.83	\$ 901.11	\$ 1,500.00	\$ 2,000.00	\$ 2,060.00	\$ 2,121.80
Airport	214 - Individual Memberships/Conference Fees	\$ 1,687.09	\$ 2,000.00	\$ 1,600.00	\$ 2,000.00	\$ 1,769.78	\$ 2,359.71	\$ 2,000.00	\$ 2,250.00	\$ 2,317.50	\$ 2,387.03
Airport	217 - Telephone/Communications	\$ 8,385.91	\$ -	\$ 17,791.51	\$ 23,300.00	\$ 11,072.01	\$ 14,762.68	\$ 1,592.99	\$ 17,187.82	\$ 17,703.45	\$ 18,234.56
Airport	275 - Insurance	\$ 10,841.13	\$ 4,999.00	\$ 11,099.81	\$ 6,671.00	\$ 10,345.46	\$ 13,793.95	\$ 1,539.08	\$ 11,500.00	\$ 11,845.00	\$ 12,200.35
Airport	510 - Administrative Supplies	\$ 3,281.26	\$ 2,000.00	\$ 2,871.14	\$ 2,000.00	\$ 8,689.54	\$ 11,586.05	\$ 2,000.00	\$ 3,000.00	\$ 3,090.00	\$ 3,182.70
Airport	229 - Professional Development	\$ 220.00	\$ 4,000.00	\$ 593.01	\$ 4,000.00	\$ 371.04	\$ 494.72	\$ 3,000.00	\$ 2,000.00	\$ 2,060.00	\$ 2,121.80
Airport	230 - Consultant/Professional Services Fees	\$ 43,779.15	\$ 55,000.00	\$ 134,188.90	\$ 124,005.00	\$ 31,699.65	\$ 42,266.20	\$ 50,000.00	\$ 62,087.74	\$ 51,500.00	\$ 53,045.00
Airport	252 - Contracted Maintenance & Repair of Fixed Assets (Buildings, Roads etc)	\$ 945.00	\$ 15,000.00	\$ 18,926.33	\$ 20,000.00	\$ 4,836.21	\$ 6,448.28	\$ 20,000.00	\$ 10,000.00	\$ 10,300.00	\$ 10,609.00
Airport	253 - Contracted Maintenance & Repair (Equipment)	\$ 3,636.26	\$ 5,000.00	\$ 7,687.09	\$ 15,000.00	\$ 5,259.03	\$ 7,012.04	\$ 15,000.00	\$ 12,500.00	\$ 12,875.00	\$ 13,261.25
Airport	223 - Subscriptions & Publications	\$ 165.00	\$ 200.00	\$ 32.50	\$ 200.00	\$ 36.00	\$ 48.00	\$ 200.00	\$ 100.00	\$ 103.00	\$ 106.09
Airport	519 - General Supplies	\$ -	\$ 31,593.00	\$ 10,000.00	\$ 13,637.64	\$ 25,000.00	\$ 2,100.54	\$ 2,800.72	\$ 10,000.00	\$ 10,300.00	\$ 10,609.00
Airport	512 - Safety Equipment/Clothing/Uniforms/Boots	\$ 1,315.41	\$ 1,500.00	\$ 1,470.46	\$ 1,500.00	\$ 365.80	\$ 487.73	\$ 1,500.00	\$ 1,530.00	\$ 1,575.90	\$ 1,623.18
Airport	521 - Fuel & Oil & Other Vehicle Supplies	\$ 36,944.52	\$ 30,000.00	\$ 32,570.96	\$ 40,000.00	\$ 22,371.30	\$ 29,828.40	\$ 40,000.00	\$ 37,000.00	\$ 38,110.00	\$ 39,253.30
Airport	215 - Freight/shipping	\$ 1,751.58	\$ 2,500.00	\$ 935.27	\$ 1,500.00	\$ 572.53	\$ 763.37	\$ 1,500.00	\$ 1,500.00	\$ 1,545.00	\$ 1,591.35
Airport	276 - Vehicle Insurance	\$ 2,310.64	\$ 1,949.00	\$ 4,361.65	\$ 2,406.00	\$ 1,884.04	\$ 2,512.05	\$ 1,884.04	\$ 4,000.00	\$ 4,120.00	\$ 4,243.60
Airport	522 - Equipment Fleet- Parts & Supplies	\$ 32,043.55	\$ 15,000.00	\$ 18,883.27	\$ 15,000.00	\$ 10,780.04	\$ 14,373.39	\$ 10,000.00	\$ 32,000.00	\$ 32,960.00	\$ 33,948.80
Airport	531 - Chemicals	\$ 12,669.00	\$ 50,000.00	\$ 31,708.89	\$ 45,000.00	\$ 11,611.00	\$ 15,481.33	\$ 45,000.00	\$ 35,000.00	\$ 36,050.00	\$ 37,131.50
Airport	532 - Equipment Consumables	\$ -	\$ -	\$ -	\$ -	\$ 11,819.30	\$ 15,759.07	\$ 12,000.00	\$ 12,500.00	\$ 12,875.00	\$ 13,261.25
Airport	762 - Transfer to Projects	\$ 954,530.53	\$ -	\$ 15,998.90	\$ -	\$ 9,825.00	\$ 13,100.00	\$ -	\$ -	\$ -	\$ -
Airport	764 - Contributed to Reserves	\$ 90,000.00	\$ 90,000.00	\$ 90,000.00	\$ 90,000.00	\$ -	\$ -	\$ 90,000.00	\$ 90,000.00	\$ 90,000.00	\$ 90,000.00
Airport	520 - Vehicle Parts and Supplies	\$ 1,600.81	\$ 2,500.00	\$ 1,722.32	\$ 2,500.00	\$ 1,765.47	\$ 2,353.96	\$ 2,500.00	\$ 2,550.00	\$ 2,626.50	\$ 2,705.30
Airport	900- Amortization Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Airport	258 - Software Maintenance/purchase/upgrades	\$ 9,848.33	\$ 15,500.00	\$ 17,289.67	\$ 15,500.00	\$ 19,873.33	\$ 26,497.77	\$ 15,500.00	\$ 18,000.00	\$ 18,540.00	\$ 19,096.20
<b>TOTAL EXPENSES</b>		<b>\$ 6,888,226.58</b>	<b>\$ 6,274,369.83</b>	<b>\$ 6,242,957.12</b>	<b>\$ 6,979,518.00</b>	<b>\$ 3,820,116.98</b>	<b>\$ 5,093,489.31</b>	<b>\$ 7,113,843.01</b>	<b>\$ 6,994,010.26</b>	<b>\$ 7,008,149.25</b>	<b>\$ 7,119,350.72</b>

SUMMARY										
	2023 Actual	2023 Budget	2024 Actual	2024 Budget	2025 Actual	2025 Pro-Rated	2025 Budget	2026	2027	2028
<b>TOTAL REVENUES</b>	\$ 3,975,804.68	\$ 3,525,442.00	\$ 4,702,407.38	\$ 3,878,768.00	\$ 3,393,319.93	\$ 4,524,426.57	\$ 4,136,101.00	\$ 4,286,099.40	\$ 4,286,099.40	\$ 4,300,194.75
<b>TOTAL EXPENSES</b>	\$ 6,888,226.58	\$ 6,274,369.83	\$ 6,242,957.12	\$ 6,979,518.00	\$ 3,820,116.98	\$ 5,093,489.31	\$ 7,113,843.01	\$ 6,994,010.26	\$ 7,008,149.25	\$ 7,119,350.72
<b>NET BUDGET INCREASE OR DECREASE</b>	<b>-\$ 2,912,421.90</b>	<b>-\$ 2,748,927.83</b>	<b>-\$ 1,540,549.74</b>	<b>-\$ 3,100,750.00</b>	<b>-\$ 426,797.05</b>	<b>-\$ 569,062.73</b>	<b>-\$ 2,977,742.01</b>	<b>-\$ 2,707,910.86</b>	<b>-\$ 2,722,049.85</b>	<b>-\$ 2,819,155.97</b>
<b>INCREASE OR (DECREASE) TO BUDGET</b>								<b>-\$ 269,831.15</b>	<b>\$ 14,138.99</b>	<b>\$ 97,106.12</b>
<b>PERCENTAGE CHANGE</b>								<b>9.06%</b>	<b>-0.52%</b>	<b>-3.57%</b>

EMERGENCY SERVICES													
Costing Center *	GL Account *	2023 Actual	2023 Budget	2024 Actual	2024 Budget	2025 Actual	2025 Pro-Rated	2025 Budget	2026-Proposed	2027-Proposed	2028-Proposed		
Disaster Services & Emergency Measures	840R - Provincial Grants	\$ - \$	60,000.00 \$	26,500.00 \$	112,000.00 \$	\$ - \$	\$ 746.67 \$	77,000.00 \$	\$ - \$	\$ 500.00 \$	\$ 515.00 \$	\$ 530.45	
Disaster Services & Emergency Measures	590R - Other Revenue From Own Sources	\$ 624.75 \$	\$ - \$	\$ - \$	\$ - \$	\$ 560.00 \$	\$ 12,516.18 \$	\$ 16,688.24 \$	\$ 22,924.84 \$	\$ 13,000.00 \$	\$ 13,390.00 \$	\$ 13,791.70	
Disaster Services & Emergency Measures	961R- Recovered Revenues	\$ 605,003.72 \$	\$ - \$	\$ 511,586.20 \$	\$ - \$	\$ - \$	\$ - \$	\$ - \$	\$ - \$	\$ - \$	\$ - \$	\$ - \$	
Health & Safety/Risk Management	592R - Miscellaneous Revenue	\$ - \$	\$ - \$	\$ 22,924.84 \$	\$ - \$	\$ - \$	\$ 12,516.18 \$	\$ 16,688.24 \$	\$ 22,924.84 \$	\$ 13,000.00 \$	\$ 13,390.00 \$	\$ 13,791.70	
Health & Safety/Risk Management	930R - Transfer from Reserves (Gen Operating) new 2011	\$ - \$	\$ - \$	\$ - \$	\$ - \$	\$ - \$	\$ - \$	\$ - \$	\$ - \$	\$ - \$	\$ - \$	\$ - \$	
Animal Control	525R - Animal Licenses	\$ 1,617.00 \$	\$ 2,000.00 \$	\$ 1,530.00 \$	\$ 3,000.00 \$	\$ 650.00 \$	\$ 866.67 \$	\$ 3,000.00 \$	\$ 2,000.00 \$	\$ 2,060.00 \$	\$ 2,060.00 \$	\$ 2,121.80	
Animal Control	530R - Municipal Fees & Fines Own Sources	\$ 870.00 \$	\$ 3,000.00 \$	\$ 385.00 \$	\$ 3,000.00 \$	\$ 1,340.00 \$	\$ 1,786.67 \$	\$ 1,000.00 \$	\$ 2,000.00 \$	\$ 2,060.00 \$	\$ 2,060.00 \$	\$ 2,121.80	
Fire Services	750R - Mackenzie County contribution to Operating	\$ - \$	\$ - \$	\$ - \$	\$ - \$	\$ - \$	\$ - \$	\$ - \$	\$ - \$	\$ - \$	\$ - \$	\$ - \$	
Fire Services	840R - Provincial Grants	\$ - \$	\$ - \$	\$ - \$	\$ - \$	\$ - \$	\$ - \$	\$ - \$	\$ - \$	\$ - \$	\$ - \$	\$ - \$	
Fire Services	930R - Transfer from Reserves (Gen Operating) new 2011	\$ 31,000.00 \$	\$ 31,000.00 \$	\$ 140,000.00 \$	\$ 140,000.00 \$	\$ - \$	\$ - \$	\$ - \$	\$ 215,000.00 \$	\$ - \$	\$ - \$	\$ - \$	
Fire Services	590R - Other Revenue From Own Sources	\$ - \$	\$ - \$	\$ 6,958.81 \$	\$ - \$	\$ 1,200.00 \$	\$ 1,600.00 \$	\$ 1,000.00 \$	\$ 1,200.00 \$	\$ 1,236.00 \$	\$ 1,273.08		
Fire Services	490R - Labour Response (Fire) Out of Town	\$ 112,352.23 \$	\$ 60,000.00 \$	\$ 53,931.82 \$	\$ 60,000.00 \$	\$ 15,429.99 \$	\$ 20,573.32 \$	\$ 60,000.00 \$	\$ 60,000.00 \$	\$ 61,800.00 \$	\$ 63,654.00		
Fire Services	491R - Equipment Response (Fire) Out of Town	\$ 514,651.27 \$	\$ 110,000.00 \$	\$ 454,332.50 \$	\$ 120,000.00 \$	\$ 307,248.45 \$	\$ 409,664.60 \$	\$ 200,000.00 \$	\$ 350,000.00 \$	\$ 360,500.00 \$	\$ 371,315.00		
Fire Services	492R - Investigation/Inspection	\$ - \$	\$ 500.00 \$	\$ - \$	\$ 500.00 \$	\$ - \$	\$ - \$	\$ 500.00 \$	\$ - \$	\$ - \$	\$ - \$	\$ - \$	
Fire Services	830R - incl. Bushe River Contract	\$ 80,000.00 \$	\$ 83,250.00 \$	\$ 90,000.00 \$	\$ 90,000.00 \$	\$ - \$	\$ - \$	\$ - \$	\$ 90,000.00 \$	\$ 90,000.00 \$	\$ 92,700.00 \$	\$ 95,481.00	
Fire Services	568R - Airport Housing Leases	\$ - \$	\$ - \$	\$ 30,300.00 \$	\$ - \$	\$ 22,800.00 \$	\$ 30,400.00 \$	\$ - \$	\$ 28,800.00 \$	\$ 28,800.00 \$	\$ 29,664.00 \$	\$ 30,553.92	
Fire Services	561R - Lease Agreements/Building or Land Leases	\$ - \$	\$ - \$	\$ - \$	\$ - \$	\$ - \$	\$ - \$	\$ - \$	\$ 31,200.00 \$	\$ - \$	\$ - \$	\$ - \$	
Fire Services	493R - Hazmat Response	\$ - \$	\$ - \$	\$ - \$	\$ - \$	\$ - \$	\$ - \$	\$ - \$	\$ - \$	\$ - \$	\$ - \$	\$ - \$	
Fire Services	494R - Miscellaneous Revenue from sale of goods&services	\$ - \$	\$ 35,000.00 \$	\$ - \$	\$ 35,000.00 \$	\$ - \$	\$ - \$	\$ - \$	\$ 35,000.00 \$	\$ - \$	\$ - \$	\$ - \$	
Fire Services	920R - Transfer from Reserves (CAPITAL)	\$ - \$	\$ - \$	\$ - \$	\$ - \$	\$ - \$	\$ - \$	\$ - \$	\$ - \$	\$ - \$	\$ - \$	\$ - \$	
Fire Services	350R - Sales to Other Local Govt (ie Mackenzie County)	\$ 43,401.42 \$	\$ 22,000.00 \$	\$ 26,800.00 \$	\$ 15,000.00 \$	\$ - \$	\$ - \$	\$ - \$	\$ 15,000.00 \$	\$ - \$	\$ - \$	\$ - \$	
Community Enforcement Services	590R - Other Revenue From Own Sources	\$ 1,574.38 \$	\$ 3,500.00 \$	\$ 512.50 \$	\$ 2,500.00 \$	\$ 1,155.42 \$	\$ 1,540.56 \$	\$ 2,500.00 \$	\$ 750.00 \$	\$ 772.50 \$	\$ 795.68		
Community Enforcement Services	531R - Parking Fines(Municipal Tickets)	\$ - \$	\$ - \$	\$ 315.00 \$	\$ - \$	\$ - \$	\$ - \$	\$ - \$	\$ - \$	\$ - \$	\$ - \$	\$ - \$	
Community Enforcement Services	532R - Munici/Prov Fines(Prov Tickets)	\$ 855.96 \$	\$ 5,000.00 \$	\$ 4,381.00 \$	\$ 5,000.00 \$	\$ 700.00 \$	\$ 933.33 \$	\$ 5,000.00 \$	\$ 5,000.00 \$	\$ 5,150.00 \$	\$ 5,304.50		
Medical Co-Response	840R - Provincial Grants	\$ - \$	\$ - \$	\$ 57,277.00 \$	\$ 51,000.00 \$	\$ 26,475.00 \$	\$ 35,300.00 \$	\$ 22,000.00 \$	\$ 20,000.00 \$	\$ 20,600.00 \$	\$ 21,218.00		
Wildland Urban Interface	840R - Provincial Grants	\$ 500,000.00 \$	\$ 500,000.00 \$	\$ 500,000.00 \$	\$ 500,000.00 \$	\$ 500,000.00 \$	\$ 666,666.67 \$	\$ 500,000.00 \$	\$ 500,000.00 \$	\$ 500,000.00 \$	\$ 500,000.00 \$	\$ 500,000.00	
Wildland Urban Interface	590R - Other Revenue From Own Sources	\$ - \$	\$ - \$	\$ - \$	\$ - \$	\$ - \$	\$ - \$	\$ 10,000.00 \$	\$ - \$	\$ - \$	\$ - \$	\$ - \$	
Wildland Urban Interface	490R - Labour Response (Fire) Out of Town	\$ 124,638.42 \$	\$ 22,000.00 \$	\$ 59,172.28 \$	\$ 25,000.00 \$	\$ 70,354.58 \$	\$ 93,806.11 \$	\$ 40,000.00 \$	\$ 50,000.00 \$	\$ 51,500.00 \$	\$ 53,045.00		
Wildland Urban Interface	491R - Equipment Response (Fire) Out of Town	\$ 487,275.00 \$	\$ 20,000.00 \$	\$ 92,700.00 \$	\$ 30,000.00 \$	\$ 93,000.00 \$	\$ 124,000.00 \$	\$ 40,000.00 \$	\$ 70,000.00 \$	\$ 72,100.00 \$	\$ 74,263.00		
Wildland Urban Interface	350R - Sales to Other Local Govt (ie Mackenzie County)	\$ 6,688.26 \$	\$ 5,000.00 \$	\$ 22,853.50 \$	\$ 5,000.00 \$	\$ 5,251.22 \$	\$ 7,001.63 \$	\$ 8,000.00 \$	\$ 8,000.00 \$	\$ 8,000.00 \$	\$ 8,000.00 \$	\$ 8,000.00	
<b>TOTAL REVENUES</b>		<b>\$ 2,510,552.41 \$</b>	<b>\$ 962,250.00 \$</b>	<b>\$ 2,102,460.45 \$</b>	<b>\$ 1,197,000.00 \$</b>	<b>\$ 1,058,680.84 \$</b>	<b>\$ 1,411,574.45 \$</b>	<b>\$ 1,379,124.84 \$</b>	<b>\$ 1,201,250.00 \$</b>	<b>\$ 1,222,047.50 \$</b>	<b>\$ 1,243,468.93</b>		
Disaster Services & Emergency Measures	110 - Salaries and Wages	\$ 209,749.72 \$	\$ 25,265.52 -\$	\$ 251.66 \$	\$ - \$	\$ 4,527.83 \$	\$ 6,037.11 \$	\$ 27,356.60 \$	\$ - \$	\$ - \$	\$ - \$	\$ - \$	
Disaster Services & Emergency Measures	131 - Employer Contributions	\$ 19,960.09 \$	\$ 4,220.78 \$	\$ 3,919.86 \$	\$ - \$	\$ 734.77 \$	\$ 979.69 \$	\$ 3,204.16 \$	\$ - \$	\$ - \$	\$ - \$	\$ - \$	
Disaster Services & Emergency Measures	136 - Workers Compensation Board	\$ 1,834.46 \$	\$ 175.69 \$	\$ 540.65 \$	\$ - \$	\$ 87.47 \$	\$ 116.63 \$	\$ 175.69 \$	\$ - \$	\$ - \$	\$ - \$	\$ - \$	
Disaster Services & Emergency Measures	217 - Telephone/Communications	\$ 4,897.09 \$	\$ 5,000.00 \$	\$ 5,018.44 \$	\$ 6,500.00 \$	\$ 3,433.32 \$	\$ 4,577.76 \$	\$ 60.00 \$	\$ 5,000.00 \$	\$ 5,150.00 \$	\$ 5,304.50		
Disaster Services & Emergency Measures	510 - Administrative Supplies	\$ 863,396.52 \$	\$ 1,500.00 \$	\$ 341,216.86 \$	\$ 1,500.00 \$	\$ 1,359.00 \$	\$ 1,812.00 \$	\$ 1,500.00 \$	\$ 1,500.00 \$	\$ 1,545.00 \$	\$ 1,591.35		
Disaster Services & Emergency Measures	229 - Professional Development	\$ 495.00 \$	\$ 3,000.00 \$	\$ 5,256.18 \$	\$ 3,000.00 \$	\$ - \$	\$ - \$	\$ 3,000.00 \$	\$ - \$	\$ - \$	\$ - \$	\$ - \$	
Disaster Services & Emergency Measures	230 - Consultant/Professional Services Fees	\$ - \$	\$ 6,000.00 \$	\$ - \$	\$ 17,000.00 \$	\$ 2,500.00 \$	\$ 3,333.33 \$	\$ 17,000.00 \$	\$ 4,000.00 \$	\$ 4,120.00 \$	\$ 4,243.60		
Disaster Services & Emergency Measures	250 - Contracted Services	\$ 48,312.50 \$	\$ 45,000.00 \$	\$ 17,290.32 \$	\$ 38,000.00 \$	\$ - \$	\$ - \$	\$ 20,000.00 \$	\$ 10,000.00 \$	\$ 10,300.00 \$	\$ 10,609.00		
Disaster Services & Emergency Measures	238 - SPECIAL PROGRAM	\$ 42,530.46 \$	\$ 60,000.00 \$	\$ 11,843.64 \$	\$ 95,000.00 \$	\$ 4,969.71 \$	\$ 6,626.28 \$	\$ 60,000.00 \$	\$ 35,000.00 \$	\$ 36,050.00 \$	\$ 37,131.50		
Health & Safety/Risk Management	110 - Salaries and Wages	\$ 87,830.71 \$	\$ 103,738.09 \$	\$ 110,300.28 \$	\$ 107,961.00 \$	\$ 77,627.36 \$	\$ 103,503.15 \$	\$ 108,095.01 \$	\$ 118,320.05 \$	\$ 120,561.44 \$	\$ 122,847.67		

Costing Center *	GL Account *	2023 Actual	2023 Budget	2024 Actual	2024 Budget	2025 Actual	2025 Pro-Rated	2025 Budget	2026-Proposed	2027-Proposed	2028-Proposed
Health & Safety/Risk Management	131 - Employer Contributions	\$ 18,173.95	\$ 18,142.80	\$ 12,969.17	\$ 20,999.00	\$ 10,083.44	\$ 13,444.59	\$ 10,376.88	\$ 11,335.40	\$ 11,335.40	\$ 11,335.40
Health & Safety/Risk Management	136 - Workers Compensation Board	\$ 1,066.19	\$ 790.59	\$ 1,228.03	\$ 814.00	\$ 1,524.23	\$ 2,032.31	\$ 878.43	\$ 1,149.12	\$ 1,149.12	\$ 1,149.12
Health & Safety/Risk Management	211 - Travel & Subsistence	\$ -	\$ 500.00	\$ -	\$ 500.00	\$ -	\$ -	\$ 500.00	\$ -	\$ -	\$ -
Health & Safety/Risk Management	510 - Administrative Supplies	\$ 2,589.71	\$ 2,200.00	\$ 2,419.83	\$ 2,000.00	\$ 2,143.50	\$ 2,858.00	\$ 3,100.00	\$ 2,500.00	\$ 2,575.00	\$ 2,652.25
Health & Safety/Risk Management	229 - Professional Development	\$ 4,018.84	\$ 8,500.00	\$ 2,658.26	\$ 3,000.00	\$ 1,101.90	\$ 1,469.20	\$ 3,500.00	\$ -	\$ 3,605.00	\$ 3,713.15
Health & Safety/Risk Management	231 - Audit Fees	\$ -	\$ 5,000.00	\$ -	\$ -	\$ -	\$ -	\$ 6,000.00	\$ -	\$ 6,180.00	\$ 6,365.40
Health & Safety/Risk Management	252 - Contracted Maintenance & Repair of Fixed Assets (Buildings, Roads etc)	\$ -	\$ -	\$ -	\$ -	\$ 3,945.00	\$ 5,260.00	\$ -	\$ -	\$ -	\$ -
Health & Safety/Risk Management	519 - General Supplies	\$ 1,483.62	\$ 2,278.00	\$ 4,895.26	\$ 4,964.00	\$ 2,107.98	\$ 2,810.64	\$ 7,750.00	\$ 5,000.00	\$ 5,150.00	\$ 5,304.50
Health & Safety/Risk Management	511 - Program Supplies	\$ 3,650.86	\$ 3,500.00	\$ 5,368.34	\$ 6,190.00	\$ 1,525.32	\$ 2,033.76	\$ 3,300.00	\$ 3,500.00	\$ 3,605.00	\$ 3,713.15
Health & Safety/Risk Management	258 - Software Maintenance/purchase/upgrades	\$ 9,187.85	\$ 10,315.00	\$ 9,514.63	\$ 14,213.00	\$ 8,549.14	\$ 11,398.85	\$ 14,420.00	\$ 10,000.00	\$ 10,300.00	\$ 10,609.00
Fire Hall	110 - Salaries and Wages	\$ 1,087.16	\$ 8,331.66	\$ 1,044.01	\$ -	\$ 289.76	\$ 386.35	\$ 8,548.74	\$ -	\$ -	\$ -
Fire Hall	131 - Employer Contributions	\$ 189.00	\$ 1,618.90	\$ 164.84	\$ -	\$ 29.38	\$ 39.17	\$ 1,327.45	\$ -	\$ -	\$ -
Fire Hall	136 - Workers Compensation Board	\$ 14.19	\$ 65.28	\$ 9.83	\$ -	\$ 5.69	\$ 7.59	\$ 68.73	\$ -	\$ -	\$ -
Fire Hall	252 - Contracted Maintenance & Repair of Fixed Assets (Buildings, Roads etc)	\$ 15,773.99	\$ 10,000.00	\$ 81,639.90	\$ 40,000.00	\$ 9,213.57	\$ 12,284.76	\$ 65,000.00	\$ 15,000.00	\$ 15,450.00	\$ 15,913.50
Fire Hall	274 - Insurance Building	\$ 3,011.15	\$ 8,670.00	\$ 3,243.16	\$ 3,103.00	\$ 3,356.13	\$ 4,474.84	\$ 3,287.12	\$ 3,615.83	\$ 3,724.30	\$ 3,836.03
Fire Hall	543 - Utilities - Gas	\$ 10,956.04	\$ 10,923.00	\$ 17,434.15	\$ 13,366.00	\$ 9,238.46	\$ 12,317.95	\$ 13,388.00	\$ 16,871.55	\$ 17,377.70	\$ 17,899.03
Fire Hall	544 - Utilities - Electrical	\$ 15,951.71	\$ 17,519.00	\$ 18,303.50	\$ 17,902.00	\$ 16,357.00	\$ 21,809.33	\$ 16,811.00	\$ 24,217.25	\$ 24,943.77	\$ 25,692.08
Fire Hall	530 - Maintenance Materials & Supplies	\$ 20,173.57	\$ 16,000.00	\$ 12,580.55	\$ 16,000.00	\$ 8,213.23	\$ 10,950.97	\$ 28,000.00	\$ 14,000.00	\$ 14,420.00	\$ 14,852.60
Fire Hall	540 - Water/Sewer/Garbage	\$ 6,188.10	\$ 5,200.00	\$ 8,358.47	\$ 5,200.00	\$ 3,589.25	\$ 4,785.67	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00
Animal Control	110 - Salaries and Wages	\$ 582.21	\$ -	\$ 768.11	\$ -	\$ 171.58	\$ 228.77	\$ 26,311.74	\$ -	\$ -	\$ -
Animal Control	131 - Employer Contributions	\$ 89.89	\$ -	\$ 93.17	\$ -	\$ 20.66	\$ 27.55	\$ 4,224.70	\$ -	\$ -	\$ -
Animal Control	136 - Workers Compensation Board	\$ 6.48	\$ -	\$ 14.07	\$ -	\$ 3.28	\$ 4.37	\$ 211.28	\$ -	\$ -	\$ -
Animal Control	252 - Contracted Maintenance & Repair of Fixed Assets (Buildings, Roads etc)	\$ 896.04	\$ 5,000.00	\$ 2,154.01	\$ 5,000.00	\$ 1,501.14	\$ 2,001.52	\$ 2,000.00	\$ 2,000.00	\$ 2,060.00	\$ 2,121.80
Animal Control	274 - Insurance Building	\$ 454.00	\$ 587.00	\$ 491.10	\$ 470.00	\$ 497.68	\$ 663.57	\$ 497.67	\$ 547.44	\$ 563.86	\$ 580.78
Animal Control	519 - General Supplies	\$ 369.35	\$ 1,000.00	\$ 4,627.37	\$ 2,000.00	\$ 330.79	\$ 441.05	\$ 2,000.00	\$ 1,000.00	\$ 1,030.00	\$ 1,060.90
Animal Control	543 - Utilities - Gas	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,750.00	\$ 1,802.50	\$ 1,856.58
Animal Control	544 - Utilities - Electrical	\$ 1,593.03	\$ 3,331.00	\$ 2,066.99	\$ 2,324.00	\$ 1,049.02	\$ 1,398.69	\$ 2,324.00	\$ 2,370.48	\$ 2,441.59	\$ 2,514.84
Animal Control	540 - Water/Sewer/Garbage	\$ 2,502.36	\$ 1,500.00	\$ 2,910.90	\$ 1,500.00	\$ 1,005.06	\$ 1,340.08	\$ 1,750.00	\$ 1,750.00	\$ 1,802.50	\$ 1,856.58
Animal Control	770 - Grants to Individuals and Organizations	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 6,666.67	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
Fire Services	110 - Salaries and Wages	\$ 375,079.09	\$ 398,173.49	\$ 638,073.50	\$ 628,936.00	\$ 483,153.24	\$ 644,204.32	\$ 578,896.78	\$ 666,554.25	\$ 699,585.45	\$ 724,708.87
Fire Services	131 - Employer Contributions	\$ 47,258.89	\$ 40,756.95	\$ 50,634.62	\$ 47,824.00	\$ 35,615.20	\$ 47,486.93	\$ 67,360.54	\$ 75,631.33	\$ 77,237.76	\$ 78,507.36
Fire Services	136 - Workers Compensation Board	\$ 3,362.48	\$ 1,651.09	\$ 8,031.19	\$ 1,701.00	\$ 8,319.51	\$ 11,092.68	\$ 4,327.29	\$ 5,636.71	\$ 5,686.89	\$ 5,715.68
Fire Services	211 - Travel & Subsistence	\$ 52,325.31	\$ 20,000.00	\$ 40,289.47	\$ 20,000.00	\$ 14,083.31	\$ 18,777.75	\$ 20,000.00	\$ 20,000.00	\$ 20,600.00	\$ 21,218.00
Fire Services	217 - Telephone/Communications	\$ 55,505.79	\$ 46,300.00	\$ 51,239.59	\$ 60,190.00	\$ 21,874.44	\$ 29,165.92	\$ 60,000.00	\$ 35,000.00	\$ 36,050.00	\$ 37,131.50
Fire Services	275 - Insurance	\$ 14,916.24	\$ 7,115.00	\$ 9,485.77	\$ 14,348.00	\$ 6,794.20	\$ 9,058.93	\$ 6,794.20	\$ 7,473.62	\$ 7,697.83	\$ 7,928.76
Fire Services	510 - Administrative Supplies	\$ 37,745.68	\$ 7,000.00	\$ 10,985.85	\$ 14,000.00	\$ 2,934.14	\$ 3,912.19	\$ 14,000.00	\$ 7,000.00	\$ 7,210.00	\$ 7,426.30
Fire Services	224 - Municipal Membership Fees	\$ 1,056.92	\$ 800.00	\$ 1,203.21	\$ 1,200.00	\$ 715.00	\$ 953.33	\$ 1,200.00	\$ 1,200.00	\$ 1,236.00	\$ 1,273.08
Fire Services	229 - Professional Development	\$ 21,659.19	\$ 35,000.00	\$ 23,801.31	\$ 35,000.00	\$ 7,027.38	\$ 9,369.84	\$ 33,000.00	\$ 24,000.00	\$ 24,720.00	\$ 25,461.60
Fire Services	253 - Contracted Maintenance & Repair (Equipment)	\$ 35,846.67	\$ 40,000.00	\$ 56,100.30	\$ 40,000.00	\$ 22,921.47	\$ 30,561.96	\$ 50,000.00	\$ 35,000.00	\$ 36,050.00	\$ 37,131.50
Fire Services	263 - Equipment Rental & Lease	\$ -	\$ 15,000.00	\$ 2,070.00	\$ 10,000.00	\$ 8,535.00	\$ 11,380.00	\$ 12,500.00	\$ 12,500.00	\$ 12,875.00	\$ 13,261.25
Fire Services	831 - Debenture Interest	\$ 650.40	\$ 1,065.00	\$ -	\$ 1,065.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fire Services	832 - Debenture Principal	\$ -	\$ 33,434.00	\$ -	\$ 33,435.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fire Services	512 - Safety Equipment/Clothing/Uniforms/Boots	\$ 9,839.17	\$ 8,500.00	\$ 16,931.54	\$ 11,000.00	\$ 9,611.59	\$ 12,815.45	\$ 11,000.00	\$ 12,000.00	\$ 12,360.00	\$ 12,730.80
Fire Services	521 - Fuel & Oil & Other Vehicle Supplies	\$ 25,735.87	\$ 15,000.00	\$ 33,207.57	\$ 20,000.00	\$ 18,717.05	\$ 24,956.07	\$ 25,000.00	\$ 25,000.00	\$ 25,750.00	\$ 26,522.50
Page 30 of 363	140 - Honorarium(Inspect/Investigations)	\$ -	\$ 3,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Page 30 of 363	254 - Communications Repair	\$ 3,388.95	\$ 4,000.00	\$ 16,633.55	\$ 20,000.00	\$ 12,855.02	\$ 17,140.03	\$ 20,000.00	\$ 20,000.00	\$ 20,600.00	\$ 21,218.00
Page 30 of 363	276 - Vehicle Insurance	\$ 8,274.55	\$ 6,175.00	\$ 9,012.12	\$ 8,652.00	\$ 7,285.53	\$ 9,714.04	\$ 7,790.23	\$ 9,000.00	\$ 9,270.00	\$ 9,548.10
Page 30 of 363	525 - Equipment Replacement	\$ 53,392.94	\$								

Costing Center *	GL Account *	2023 Actual	2023 Budget	2024 Actual	2024 Budget	2025 Actual	2025 Pro-Rated	2025 Budget	2026-Proposed	2027-Proposed	2028-Proposed
Fire Services	527 - SCBA Repair	\$ 8,108.66	\$ 17,000.00	\$ 11,136.71	\$ 15,000.00	\$ 2,390.49	\$ 3,187.32	\$ 15,000.00	\$ 12,000.00	\$ 12,360.00	\$ 12,730.80
Fire Services	530 - Maintenance Materials & Supplies	\$ -	\$ -	\$ -	\$ -	\$ 1,450.00	\$ 1,933.33	\$ 16,800.00	\$ 18,000.00	\$ 18,540.00	\$ 19,096.20
Fire Services	762 - Transfer to Projects	\$ 40,000.00	\$ 40,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fire Services	764 - Contributed to Reserves	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ -	\$ -	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00
Fire Services	770 - Grants to Individuals and Organizations	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 16,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00
Fire Services	270 - Misc Contracted Services- Services/Permits & Licenses	\$ 5,309.25	\$ 9,000.00	\$ 15,159.10	\$ 9,000.00	\$ 1,200.00	\$ 1,600.00	\$ 9,000.00	\$ 9,000.00	\$ 9,270.00	\$ 9,548.10
Fire Services	520 - Vehicle Parts and Supplies	\$ 22,358.51	\$ 15,000.00	\$ 27,027.34	\$ 25,000.00	\$ 36,477.08	\$ 48,636.11	\$ 28,000.00	\$ 35,000.00	\$ 36,050.00	\$ 37,131.50
Fire Services	900- Amortization Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fire Services	258 - Software Maintenance/purchase/upgrades	\$ 7,269.71	\$ 6,500.00	\$ 23,774.50	\$ 30,000.00	\$ 19,612.42	\$ 26,149.89	\$ 30,000.00	\$ 25,000.00	\$ 25,750.00	\$ 26,522.50
Fire Services	238 - SPECIAL PROGRAM	\$ 18,570.76	\$ 31,000.00	\$ 11.40	\$ -	\$ -	\$ -	\$ 75,000.00	\$ 75,000.00	\$ -	\$ -
Fire Services	568 - FIREFIGHTER'S HOUSING LEASE	\$ -	\$ -	\$ -	\$ -	\$ 1,450.00	\$ 1,933.33	\$ -	\$ -	\$ -	\$ -
Community Enforcement Services	110 - Salaries and Wages	\$ 118,447.85	\$ 121,839.00	\$ 131,796.71	\$ 171,148.00	\$ 65,921.21	\$ 87,894.95	\$ 241,780.71	\$ 178,990.63	\$ 187,414.04	\$ 192,660.44
Community Enforcement Services	131 - Employer Contributions	\$ 13,002.00	\$ 14,060.00	\$ 14,020.41	\$ 23,397.00	\$ 7,401.39	\$ 9,868.52	\$ 38,230.84	\$ 30,489.17	\$ 31,310.48	\$ 31,822.03
Community Enforcement Services	136 - Workers Compensation Board	\$ 1,421.39	\$ 137.00	\$ 1,626.16	\$ 2,054.00	\$ 1,109.22	\$ 1,478.96	\$ 1,947.51	\$ 1,753.22	\$ 1,841.92	\$ 1,897.17
Community Enforcement Services	211 - Travel & Subsistence	\$ 10,665.95	\$ 9,600.00	\$ 4,503.21	\$ 5,000.00	\$ 1,641.13	\$ 2,188.17	\$ 5,000.00	\$ 6,000.00	\$ 6,180.00	\$ 6,365.40
Community Enforcement Services	214 - Individual Memberships/Conference Fees	\$ 375.00	\$ 375.00	\$ 562.50	\$ 375.00	\$ 1,175.00	\$ 1,566.67	\$ 375.00	\$ 800.00	\$ 824.00	\$ 848.72
Community Enforcement Services	217 - Telephone/Communications	\$ 15,776.83	\$ 16,320.00	\$ 12,429.17	\$ 29,216.00	\$ 10,912.84	\$ 14,550.45	\$ 20,000.00	\$ 18,000.00	\$ 18,540.00	\$ 19,096.20
Community Enforcement Services	232 - Legal Fees	\$ -	\$ 5,000.00	\$ -	\$ 5,000.00	\$ -	\$ -	\$ 5,000.00	\$ -	\$ -	\$ -
Community Enforcement Services	510 - Administrative Supplies	\$ 972.07	\$ 1,000.00	\$ 2,613.84	\$ 1,000.00	\$ 641.15	\$ 854.87	\$ 3,000.00	\$ 2,000.00	\$ 2,060.00	\$ 2,121.80
Community Enforcement Services	229 - Professional Development	\$ 461.24	\$ 2,500.00	\$ 1,400.00	\$ 2,500.00	\$ 2,049.25	\$ 2,732.33	\$ 2,500.00	\$ 3,500.00	\$ 3,605.00	\$ 3,713.15
Community Enforcement Services	230 - Consultant/Professional Services Fees	\$ -	\$ 5,000.00	\$ -	\$ 2,000.00	\$ -	\$ -	\$ 5,200.00	\$ -	\$ -	\$ -
Community Enforcement Services	263 - Equipment Rental & Lease	\$ 3,492.22	\$ 10,425.00	\$ 5,143.32	\$ 10,425.00	\$ 1,728.88	\$ 2,305.17	\$ 7,500.00	\$ 5,500.00	\$ 5,665.00	\$ 5,834.95
Community Enforcement Services	512 - Safety Equipment/Clothing/Uniforms/Boots	\$ 5,340.39	\$ 5,500.00	\$ 3,000.90	\$ 2,500.00	\$ 410.00	\$ 546.67	\$ 7,500.00	\$ 5,000.00	\$ 5,150.00	\$ 5,304.50
Community Enforcement Services	521 - Fuel & Oil & Other Vehicle Supplies	\$ 2,035.46	\$ 4,000.00	\$ 8,555.61	\$ 6,000.00	\$ 3,239.68	\$ 4,319.57	\$ 10,000.00	\$ 8,000.00	\$ 8,240.00	\$ 8,487.20
Community Enforcement Services	215 - Freight/shipping	\$ 619.09	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -	\$ -	\$ 500.00	\$ -	\$ -	\$ -
Community Enforcement Services	276 - Vehicle Insurance	\$ 2,601.62	\$ 3,054.00	\$ 2,683.84	\$ 2,711.00	\$ 2,123.52	\$ 2,831.36	\$ 2,123.52	\$ 2,335.87	\$ 2,405.95	\$ 2,478.12
Community Enforcement Services	762 - Transfer to Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Community Enforcement Services	520 - Vehicle Parts and Supplies	\$ 3,346.88	\$ 5,000.00	\$ 5,539.71	\$ 5,000.00	\$ 7,645.87	\$ 10,194.49	\$ 6,500.00	\$ 15,000.00	\$ 15,450.00	\$ 15,913.50
Community Enforcement Services	900- Amortization Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Community Enforcement Services	258 - Software Maintenance/purchase/upgrades	\$ 7,901.19	\$ 10,000.00	\$ 4,937.70	\$ 12,000.00	\$ 11,286.10	\$ 15,048.13	\$ 12,000.00	\$ 8,000.00	\$ 8,240.00	\$ 8,487.20
Community Enforcement Services	255-Contracted Maintenance and Repair (Vehicle)	\$ 2,042.65	\$ 1,500.00	\$ 2,497.07	\$ 1,500.00	\$ 3,334.55	\$ 4,446.07	\$ 2,500.00	\$ 3,500.00	\$ 3,605.00	\$ 3,713.15
Police Services	330 - RCMP Contract	\$ 125,916.00	\$ 242,170.00	\$ 280,119.00	\$ 225,916.00	\$ -	\$ -	\$ 182,000.00	\$ 200,965.00	\$ 206,993.95	\$ 213,203.77
Medical Co-Response	214 - Individual Memberships/Conference Fees	\$ 2,829.50	\$ 2,000.00	\$ 1,617.00	\$ 7,150.00	\$ -	\$ -	\$ 2,000.00	\$ 2,000.00	\$ 2,060.00	\$ 2,121.80
Medical Co-Response	229 - Professional Development	\$ -	\$ 4,000.00	\$ 4,562.99	\$ 49,000.00	\$ 6,311.46	\$ 8,415.28	\$ 5,000.00	\$ 5,000.00	\$ 5,150.00	\$ 5,304.50
Medical Co-Response	263 - Equipment Rental & Lease	\$ 11,641.20	\$ 10,000.00	\$ 11,641.20	\$ 10,000.00	\$ 7,760.80	\$ 10,347.73	\$ 10,000.00	\$ 7,760.80	\$ 7,993.62	\$ 8,233.43
Medical Co-Response	516 - First Aid & Pharmaceutical	\$ 5,660.86	\$ 10,000.00	\$ 45,981.47	\$ 25,000.00	\$ 3,523.39	\$ 4,697.85	\$ 10,000.00	\$ 6,000.00	\$ 6,180.00	\$ 6,365.40
Wildland Urban Interface	110 - Salaries and Wages	\$ 447,264.57	\$ 398,178.45	\$ 411,470.57	\$ 406,141.00	\$ 393,705.99	\$ 524,941.32	\$ 425,732.13	\$ 417,703.76	\$ 436,036.97	\$ 444,727.78
Wildland Urban Interface	131 - Employer Contributions	\$ 65,424.31	\$ 70,361.39	\$ 43,523.52	\$ 82,560.00	\$ 38,995.74	\$ 51,994.32	\$ 58,662.66	\$ 61,839.14	\$ 63,475.38	\$ 64,214.64
Wildland Urban Interface	136 - Workers Compensation Board	\$ 4,775.21	\$ 2,735.14	\$ 5,206.21	\$ 2,817.00	\$ 6,787.42	\$ 9,049.89	\$ 3,024.70	\$ 3,607.69	\$ 3,776.11	\$ 3,855.95
Wildland Urban Interface	211 - Travel & Subsistence	\$ 22,480.19	\$ 8,403.00	\$ 12,108.61	\$ 10,000.00	\$ 10,509.91	\$ 14,013.21	\$ 10,000.00	\$ 15,000.00	\$ 15,450.00	\$ 15,913.50
Wildland Urban Interface	217 - Telephone/Communications	\$ 6,811.30	\$ 2,500.00	\$ 8,443.36	\$ 8,000.00	\$ 1,264.55	\$ 1,686.07	\$ 2,246.06	\$ 2,500.00	\$ 2,575.00	\$ 2,652.25
Wildland Urban Interface	510 - Administrative Supplies	\$ 2,577.90	\$ 4,573.00	\$ 2,852.01	\$ 5,250.00	\$ 362.50	\$ 483.33	\$ 3,000.00	\$ 3,000.00	\$ 3,090.00	\$ 3,182.70
Wildland Urban Interface	229 - Professional Development	\$ 7,133.05	\$ 4,000.00	\$ 6,369.33	\$ 12,000.00	\$ 402.19	\$ 536.25	\$ 6,000.00	\$ 6,000.00	\$ 6,180.00	\$ 6,365.40
Wildland Urban Interface	512 - Safety Equipment/Clothing/Uniforms/Boots	\$ 9,608.92	\$ 7,000.00	\$ 3,543.92	\$ 10,000.00	\$ 3,346.58	\$ 4,462.11	\$ 10,000.00	\$ 5,000.00	\$ 5,150.00	\$ 5,304.50
Wildland Urban Interface	521 - Fuel & Oil & Other Vehicle Supplies	\$ 4,904.86	\$ 5,000.00	\$ 5,527.40	\$ 5,000.00	\$ 2,171.48	\$ 2,895.31	\$ 5,000.00	\$ 5,000.00	\$ 5,150.00	\$ 5,304.50
Wildland Urban Interface	254 - Communications Repair	\$ 1,698.00	\$ 1,000.00	\$ -	\$ 1,000.00	\$ 1,684.33	\$ 2,245.77	\$ 1,000.00	\$ 2,000.00	\$ 2,060.00	\$ 2,121.80
Wildland Urban Interface	276 - Vehicle Insurance	\$ -	\$ 250.00	\$ 345.05	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Wildland Urban Interface	525 - Equipment Replacement	\$ 28,154.66	\$ 8,000.00	\$ 24,001.28	\$ 12,						

Costing Center *	GL Account *	2023 Actual	2023 Budget	2024 Actual	2024 Budget	2025 Actual	2025 Pro-Rated	2025 Budget	2026-Proposed	2027-Proposed	2028-Proposed
Wildland Urban Interface	765 - Transfer to Own Municipal Agencies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,000.00	\$ -	\$ -	\$ -
Wildland Urban Interface	770 - Grants to Individuals and Organizations	\$ 56,975.00	\$ 34,999.00	\$ 23,175.00	\$ 45,000.00	\$ 3,456.12	\$ 4,608.16	\$ 10,000.00	\$ -	\$ -	\$ -
	<b>TOTAL EXPENSES</b>	<b>\$ 3,296,028.23</b>	<b>\$ 2,337,168.82</b>	<b>\$ 3,588,939.35</b>	<b>\$ 3,433,115.00</b>	<b>\$ 1,563,018.97</b>	<b>\$ 2,084,025.29</b>	<b>\$ 2,861,293.36</b>	<b>\$ 2,618,017.70</b>	<b>\$ 2,625,800.07</b>	<b>\$ 2,688,151.63</b>

SUMMARY											
	2023 Actual	2023 Budget	2024 Actual	2024 Budget	2025 Actual	2025 Pro-Rated	2025 Budget	2026	2027	2028	
TOTAL REVENUES	\$ 2,510,552.41	\$ 962,250.00	\$ 2,102,460.45	\$ 1,197,000.00	\$ 1,058,680.84	\$ 1,411,574.45	\$ 1,379,124.84	\$ 1,201,250.00	\$ 1,222,047.50	\$ 1,243,468.93	
TOTAL EXPENSES	\$ 3,296,028.23	\$ 2,337,168.82	\$ 3,588,939.35	\$ 3,433,115.00	\$ 1,563,018.97	\$ 2,084,025.29	\$ 2,861,293.36	\$ 2,618,017.70	\$ 2,625,800.07	\$ 2,688,151.63	
NET BUDGET INCREASE OR DECREASE -\$	<b>\$ 785,475.82</b>	<b>-\$ 1,374,918.82</b>	<b>-\$ 1,486,478.90</b>	<b>-\$ 2,236,115.00</b>	<b>-\$ 504,338.13</b>	<b>-\$ 672,450.84</b>	<b>-\$ 1,482,168.52</b>	<b>-\$ 1,416,767.70</b>	<b>-\$ 1,403,752.57</b>	<b>-\$ 1,444,682.70</b>	
INCREASE OR (DECREASE) TO BUDGET								<b>-\$ 65,400.82</b>	<b>-\$ 13,015.13</b>	<b>\$ 40,930.13</b>	
PERCENTAGE CHANGE								<b>4.41%</b>	<b>0.92%</b>	<b>-2.92%</b>	

COMMUNITY SERVICES													
Costing Center *	GL Account *	2023 Actual	2023 Budget	2024 Actual	2024 Budget	2025 Actual	2025 Pro-Rated	2025 Budget	2026-Proposed	2027-Proposed	2028-Proposed		
Arena Operations	840R - Provincial Grants	\$ 67,283.00	\$ 67,283.00	\$ 67,283.00	\$ 67,283.00	- \$	- \$	- \$	\$ 67,283.00	\$ 67,283.00	\$ 67,283.00	\$ 67,283.00	\$ 67,283.00
Arena Operations	930R - Transfer from Reserves (Gen Operating) new 2011	\$ 34,500.00	\$ 34,500.00	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	-
Arena Operations	590R - Other Revenue From Own Sources	\$ 3,600.00	\$ 5,000.00	\$ 1,000.00	\$ 5,000.00	- \$	- \$	- \$	\$ 5,000.00	- \$	- \$	- \$	-
Arena Operations	561R - Lease Agreements/Building or Land Leases	\$ 3,600.00	\$ 10,000.00	\$ 12,250.00	\$ 10,000.00	\$ 7,200.00	\$ 9,600.00	\$ 17,050.00	\$ 12,200.00	\$ 12,200.00	\$ 12,200.00	\$ 12,200.00	\$ 12,200.00
Arena Operations	564R- Advertising Rentals	\$ 9,940.00	\$ 10,000.00	\$ 10,175.00	\$ 10,000.00	\$ 10,285.00	\$ 13,713.33	\$ 10,000.00	\$ 10,300.00	\$ 10,300.00	\$ 10,300.00	\$ 10,300.00	\$ 10,300.00
Arena Operations	560R-Rentals/Facility Use	\$ 84,426.50	\$ 80,000.00	\$ 101,738.35	\$ 80,000.00	\$ 59,783.89	\$ 79,711.85	\$ 80,000.00	\$ 95,000.00	\$ 95,000.00	\$ 95,000.00	\$ 95,000.00	\$ 95,000.00
Parks	930R - Transfer from Reserves (Gen Operating) new 2011	\$ 7,500.00	\$ 7,500.00	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	-
Parks	560R-Rentals/Facility Use	\$ 800.00	\$ 3,000.00	- \$	- \$	\$ 3,000.00	\$ 4,010.00	\$ 5,346.67	\$ 3,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
Pool Operations	411R - Sale of Services/Programs	\$ 116,544.98	\$ 40,000.00	\$ 59,395.93	\$ 40,000.00	\$ 70,184.97	\$ 93,579.96	\$ 50,000.00	\$ 51,500.00	\$ 51,500.00	\$ 51,500.00	\$ 51,500.00	\$ 51,500.00
Pool Operations	410R - Sale of Goods (actual items)	\$ 13,879.13	\$ 18,000.00	\$ 10,954.52	\$ 18,000.00	\$ 10,081.40	\$ 13,441.87	\$ 13,000.00	\$ 13,500.00	\$ 13,500.00	\$ 13,500.00	\$ 13,500.00	\$ 13,500.00
Pool Operations	840R - Provincial Grants	\$ 67,283.00	\$ 67,283.00	\$ 68,133.00	\$ 67,283.00	- \$	- \$	\$ 67,283.00	\$ 67,283.00	\$ 67,283.00	\$ 67,283.00	\$ 67,283.00	\$ 67,283.00
Pool Operations	412R - Merchandise Sales (Items for Resale)	\$ 16,362.73	\$ 10,000.00	\$ 14,471.68	\$ 10,000.00	\$ 12,970.89	\$ 17,294.52	\$ 12,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
Pool Operations	920R - Transfer from Reserves (CAPITAL)	\$ 6,000.00	\$ 6,000.00	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	-
Pool Operations	560R-Rentals/Facility Use	\$ 40,696.91	\$ 25,000.00	\$ 35,049.11	\$ 30,000.00	\$ 32,516.71	\$ 43,355.61	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00
Special Programs	411R - Sale of Services/Programs	\$ 2,225.58	\$ 30,000.00	\$ 30,375.20	\$ 30,000.00	\$ 30,480.00	\$ 40,640.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00
Special Programs	591R - Donations	\$ 7,800.00	\$ 10,000.00	\$ 23,500.00	\$ 10,000.00	\$ 4,600.00	\$ 6,133.33	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
Special Programs	830R - incl. Bushe River Contract	\$ -	\$ 1,750.00	\$ 4,055.77	\$ 1,750.00	- \$	- \$	- \$	- \$	- \$	- \$	- \$	-
Special Programs	412R - Merchandise Sales (Items for Resale)	\$ -	\$ -	\$ 100.00	\$ -	- \$	- \$	- \$	- \$	- \$	- \$	- \$	-
Special Programs	840 - Provincial Grants -	\$ -	\$ -	\$ -	\$ -	- \$	- \$	- \$	\$ 1,750.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
Family & Community Support Services	411R - Sale of Services/Programs	\$ 54,830.96	\$ 68,500.00	\$ 53,213.37	\$ 63,100.00	\$ 37,222.50	\$ 49,630.00	\$ 62,600.00	\$ 55,000.00	\$ 55,000.00	\$ 55,000.00	\$ 55,000.00	\$ 55,000.00
Family & Community Support Services	840R - Provincial Grants	\$ 105,542.77	\$ 102,000.00	\$ 106,691.37	\$ 102,000.00	\$ 80,018.53	\$ 106,691.37	\$ 106,691.37	\$ 106,691.00	\$ 106,691.00	\$ 106,691.00	\$ 106,691.00	\$ 106,691.00
Family & Community Support Services	591R - Donations	\$ 12,331.95	\$ 7,000.00	\$ 2,850.00	\$ 7,000.00	\$ 3,296.47	\$ 4,395.29	\$ 7,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
Family & Community Support Services	560R-Rentals/Facility Use	\$ 417.14	\$ 1,000.00	\$ 317.21	\$ -	\$ 314.27	\$ 419.03	\$ -	\$ -	\$ -	\$ -	\$ -	-
Museum Building	930R - Transfer from Reserves (Gen Operating) new 2011	\$ 80,000.00	\$ 80,000.00	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	-
Museum	411R - Sale of Services/Programs	\$ 6,471.88	\$ 3,500.00	\$ 7,507.10	\$ 5,000.00	\$ 10,515.11	\$ 14,020.15	\$ 3,500.00	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00
Museum	930R - Transfer from Reserves (Gen Operating) new 2011	\$ 90,000.00	\$ 90,000.00	\$ 90,000.00	\$ 90,000.00	- \$	- \$	\$ 227,000.00	- \$	- \$	- \$	- \$	-
Museum	590R - Other Revenue From Own Sources	\$ 240.00	\$ 1,600.00	\$ 240.00	\$ 500.00	\$ 36,112.97	\$ 48,150.63	\$ 500.00	- \$	- \$	- \$	- \$	-
Museum	591R - Donations	\$ 16,306.51	\$ 10,000.00	\$ 24,518.90	\$ 10,000.00	\$ 42,720.44	\$ 56,960.59	\$ 13,000.00	- \$	- \$	- \$	- \$	-
Museum	561R - Lease Agreements/Building or Land Leases	\$ 1,800.00	\$ 1,800.00	\$ 1,200.00	\$ 1,800.00	- \$	- \$	\$ 1,800.00	- \$	- \$	- \$	- \$	-
Museum	412R - Merchandise Sales (Items for Resale)	\$ 10,317.91	\$ 16,000.00	\$ 7,182.72	\$ 16,000.00	\$ 4,642.63	\$ 6,190.17	\$ 16,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00
Library	561R - Lease Agreements/Building or Land Leases	\$ 18,314.22	\$ 17,875.00	\$ 19,718.87	\$ 17,875.00	\$ 12,270.56	\$ 16,360.75	\$ 21,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
Sports Complex Building	930R - Transfer from Reserves (Gen Operating) new 2011	\$ 25,000.00	\$ 25,000.00	\$ 30,300.00	\$ 30,300.00	- \$	- \$	- \$	- \$	- \$	- \$	- \$	-
Pool Building	930R - Transfer from Reserves (Gen Operating) new 2011	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00	- \$	- \$	\$ 35,000.00	- \$	- \$	- \$	- \$	-
<b>TOTAL REVENUES</b>		<b>\$ 939,015.17</b>	<b>\$ 884,591.00</b>	<b>\$ 816,586.68</b>	<b>\$ 760,891.00</b>	<b>\$ 469,226.34</b>	<b>\$ 625,635.12</b>	<b>\$ 895,457.37</b>	<b>\$ 615,757.00</b>	<b>\$ 615,757.00</b>	<b>\$ 615,757.00</b>	<b>\$ 615,757.00</b>	
Arena Operations	110 - Salaries and Wages	\$ 246,970.19	\$ 284,804.30	\$ 260,960.24	\$ 261,106.00	\$ 203,330.21	\$ 271,106.95	\$ 172,686.56	\$ 215,349.00	\$ 225,230.33	\$ 232,162.38		
Arena Operations	131 - Employer Contributions	\$ 53,481.10	\$ 54,179.04	\$ 38,622.02	\$ 63,572.00	\$ 20,510.94	\$ 27,347.92	\$ 25,359.29	\$ 32,367.91	\$ 33,675.73	\$ 34,550.84		
Arena Operations	136 - Workers Compensation Board	\$ 3,166.75	\$ 2,018.18	\$ 3,938.10	\$ 2,079.00	\$ 3,642.36	\$ 4,856.48	\$ 1,273.52	\$ 1,924.99	\$ 2,022.46	\$ 2,071.35		
Arena Operations	211 - Travel & Subsistence	\$ 1,470.59	\$ 3,000.00	\$ 347.38	\$ 3,000.00	\$ 506.35	\$ 675.13	\$ 3,000.00	\$ 3,000.00	\$ 3,090.00	\$ 3,182.70		
Arena Operations	217 - Telephone/Communications	\$ 4,874.30	\$ 3,720.00	\$ 4,358.64	\$ 4,836.00	\$ 2,897.62	\$ 3,863.49	\$ 4,836.00	\$ 4,932.72	\$ 5,080.70	\$ 5,233.12		
Arena Operations	275 - Insurance	\$ -	\$ -	\$ 321.36	\$ -	\$ 279.77	\$ 373.03	\$ -	\$ -	\$ -	\$ -	\$ -	
Arena Operations	510 - Administrative Supplies	\$ 1,378.91	\$ 1,500.00	\$ 3,941.32	\$ 4,540.00	\$ 437.17	\$ 582.89	\$ 2,500.00	\$ 2,000.00	\$ 2,060.00	\$ 2,121.80		
Arena Operations	229 - Professional Development	\$ 3,099.01	\$ 2,500.00	\$ 1,741.75	\$ 3								

Costing Center *	GL Account *	2023 Actual	2023 Budget	2024 Actual	2024 Budget	2025 Actual	2025 Pro-Rated	2025 Budget	2026-Proposed	2027-Proposed	2028-Proposed
Arena Operations	215 - Freight/shipping	\$ -	\$ -	\$ -	\$ 500.00	\$ -	\$ -	\$ 500.00	\$ 500.00	\$ 515.00	\$ 530.45
Arena Operations	260 - SOCAN Fees	\$ 178.58	\$ 185.00	\$ 235.48	\$ 185.00	\$ -	\$ -	\$ 185.00	\$ 200.00	\$ 206.00	\$ 212.18
Arena Operations	276 - Vehicle Insurance	\$ 338.41	\$ 125.00	\$ -	\$ 569.00	\$ -	\$ -	\$ 569.00	\$ 580.38	\$ 597.79	\$ 615.73
Arena Operations	513 - Cleaning & Janitorial Supplies	\$ 6,795.86	\$ 6,500.00	\$ 7,856.86	\$ 3,500.00	\$ 5,714.48	\$ 7,619.31	\$ 6,000.00	\$ 7,000.00	\$ 7,210.00	\$ 7,426.30
Arena Operations	525 - Equipment Replacement	\$ 17,407.42	\$ 38,500.00	\$ 14,589.50	\$ 16,840.00	\$ 9,180.06	\$ 12,240.08	\$ 16,000.00	\$ 8,000.00	\$ 8,240.00	\$ 8,487.20
Arena Operations	530 - Maintenance Materials & Supplies	\$ 2,299.30	\$ 4,000.00	\$ 3,476.69	\$ 8,300.00	\$ 2,270.89	\$ 3,027.85	\$ 10,000.00	\$ 5,000.00	\$ 5,150.00	\$ 5,304.50
Arena Operations	531 - Chemicals	\$ -	\$ 999.00	\$ -	\$ 1,000.00	\$ -	\$ -	\$ 1,000.00	\$ 1,000.00	\$ 1,030.00	\$ 1,060.90
Arena Operations	762 - Transfer to Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Arena Operations	520 - Vehicle Parts and Supplies	\$ 1,326.83	\$ 1,500.00	\$ 218.80	\$ 1,500.00	\$ -	\$ -	\$ 1,500.00	\$ 1,000.00	\$ 1,030.00	\$ 1,060.90
Arena Operations	900- Amortization Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Parks	110 - Salaries and Wages	\$ 36,161.15	\$ 70,344.20	\$ 71,191.10	\$ 71,751.00	\$ 42,957.39	\$ 57,276.52	\$ 166,193.01	\$ 215,349.00	\$ 225,230.33	\$ 232,162.38
Parks	131 - Employer Contributions	\$ 6,463.68	\$ 13,391.54	\$ 899.49	\$ 15,713.00	\$ 4,735.95	\$ 6,314.60	\$ 25,202.95	\$ 32,367.91	\$ 33,675.73	\$ 34,550.84
Parks	136 - Workers Compensation Board	\$ 446.10	\$ 497.76	\$ 59.62	\$ 512.00	\$ 822.64	\$ 1,096.85	\$ 1,209.54	\$ 1,924.99	\$ 2,022.46	\$ 2,071.35
Parks	211 - Travel & Subsistence	\$ -	\$ 1,500.00	\$ -	\$ 1,500.00	\$ -	\$ -	\$ 1,500.00	\$ 500.00	\$ 515.00	\$ 530.45
Parks	275 - Insurance	\$ 188.91	\$ -	\$ 175.27	\$ 181.00	\$ 120.98	\$ 161.31	\$ 120.98	\$ 200.00	\$ 206.00	\$ 212.18
Parks	229 - Professional Development	\$ -	\$ 1,500.00	\$ -	\$ 1,600.00	\$ -	\$ -	\$ 1,600.00	\$ 1,600.00	\$ 1,648.00	\$ 1,697.44
Parks	230 - Consultant/Professional Services Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000.00	\$ 20,000.00	\$ 20,600.00	\$ 21,218.00
Parks	252 - Contracted Maintenance & Repair of Fixed Assets (Buildings, Roads etc)	\$ 4,551.00	\$ 55,500.00	\$ 36,371.03	\$ 174,550.00	\$ 65,599.16	\$ 87,465.55	\$ 100,000.00	\$ 45,000.00	\$ 46,350.00	\$ 47,740.50
Parks	253 - Contracted Maintenance & Repair (Equipment)	\$ 2,512.76	\$ 10,500.00	\$ 5,068.67	\$ 8,500.00	\$ 7,328.92	\$ 9,771.89	\$ 8,500.00	\$ 6,000.00	\$ 6,180.00	\$ 6,365.40
Parks	274 - Insurance Building	\$ 1,150.03	\$ 1,616.00	\$ 1,246.57	\$ 1,193.00	\$ 1,264.12	\$ 1,685.49	\$ 1,264.12	\$ 1,289.40	\$ 1,328.08	\$ 1,367.92
Parks	519 - General Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Parks	521 - Fuel & Oil & Other Vehicle Supplies	\$ -	\$ 2,000.00	\$ -	\$ 2,000.00	\$ 30.99	\$ 41.32	\$ 2,000.00	\$ 100.00	\$ 103.00	\$ 106.09
Parks	276 - Vehicle Insurance	\$ 822.10	\$ 788.00	\$ 802.18	\$ 856.00	\$ 444.62	\$ 592.83	\$ 670.36	\$ 700.00	\$ 721.00	\$ 742.63
Parks	530 - Maintenance Materials & Supplies	\$ 3,896.59	\$ 8,000.00	\$ 6,420.05	\$ 13,500.00	\$ 3,279.66	\$ 4,372.88	\$ 8,000.00	\$ 18,000.00	\$ 18,540.00	\$ 19,096.20
Parks	540 - Water/Sewer/Garbage	\$ 17,648.30	\$ 17,999.00	\$ 14,399.20	\$ 18,000.00	\$ 7,071.44	\$ 9,428.59	\$ 18,000.00	\$ 18,000.00	\$ 18,540.00	\$ 19,096.20
Parks	900- Amortization Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pool Operations	110 - Salaries and Wages	\$ 336,972.68	\$ 408,116.38	\$ 312,900.17	\$ 227,735.00	\$ 304,576.80	\$ 406,102.40	\$ 413,504.32	\$ 464,833.36	\$ 486,874.61	\$ 504,885.24
Pool Operations	131 - Employer Contributions	\$ 47,965.98	\$ 72,252.14	\$ 18,353.43	\$ 84,943.00	\$ 19,393.57	\$ 25,858.09	\$ 58,022.47	\$ 56,948.11	\$ 58,940.86	\$ 60,773.82
Pool Operations	136 - Workers Compensation Board	\$ 9,120.63	\$ 3,174.37	\$ 3,975.26	\$ 3,276.00	\$ 5,542.34	\$ 7,389.79	\$ 3,410.67	\$ 4,636.15	\$ 4,836.35	\$ 4,976.72
Pool Operations	211 - Travel & Subsistence	\$ 1,526.56	\$ 4,000.00	\$ -	\$ 4,000.00	\$ 1,857.59	\$ 2,476.79	\$ 4,000.00	\$ 2,500.00	\$ 2,575.00	\$ 2,652.25
Pool Operations	217 - Telephone/Communications	\$ 4,441.14	\$ 4,000.00	\$ 4,369.03	\$ 5,200.00	\$ 3,018.44	\$ 4,024.59	\$ 5,200.00	\$ 4,500.00	\$ 4,635.00	\$ 4,774.05
Pool Operations	510 - Administrative Supplies	\$ 4,041.48	\$ 3,000.00	\$ 2,872.96	\$ 3,300.00	\$ 1,421.91	\$ 1,895.88	\$ 3,300.00	\$ 3,000.00	\$ 3,090.00	\$ 3,182.70
Pool Operations	224 - Municipal Membership Fees	\$ 250.00	\$ 500.00	\$ 250.00	\$ 500.00	\$ 500.00	\$ 666.67	\$ 800.00	\$ 800.00	\$ 824.00	\$ 848.72
Pool Operations	229 - Professional Development	\$ 1,633.57	\$ 3,000.00	\$ 745.34	\$ 3,000.00	\$ 1,565.17	\$ 2,086.89	\$ 3,000.00	\$ 3,000.00	\$ 3,090.00	\$ 3,182.70
Pool Operations	253 - Contracted Maintenance & Repair (Equipment)	\$ 6,711.57	\$ 5,000.00	\$ 6,464.36	\$ 5,000.00	\$ 3,198.44	\$ 4,264.59	\$ 6,000.00	\$ 6,100.00	\$ 6,283.00	\$ 6,471.49
Pool Operations	223 - Subscriptions & Publications	\$ 707.73	\$ 395.00	\$ 1,084.27	\$ 400.00	\$ 104.34	\$ 139.12	\$ 800.00	\$ 825.00	\$ 849.75	\$ 875.24
Pool Operations	511 - Program Supplies	\$ 9,246.60	\$ 6,000.00	\$ 1,349.48	\$ 11,000.00	\$ 3,085.62	\$ 4,114.16	\$ 6,500.00	\$ 5,500.00	\$ 5,665.00	\$ 5,834.95
Pool Operations	512 - Safety Equipment/Clothing/Uniforms/Boots	\$ 2,171.72	\$ 2,500.00	\$ 1,810.58	\$ 3,000.00	\$ 110.93	\$ 147.91	\$ 3,000.00	\$ 2,500.00	\$ 2,575.00	\$ 2,652.25
Pool Operations	215 - Freight/shipping	\$ 4,214.35	\$ 1,500.00	\$ 4,517.38	\$ 2,500.00	\$ 2,756.25	\$ 3,675.00	\$ 2,500.00	\$ 4,000.00	\$ 4,120.00	\$ 4,243.60
Pool Operations	260 - SOCAN Fees	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 457.25	\$ 609.67	\$ 200.00	\$ 500.00	\$ 515.00	\$ 530.45
Pool Operations	513 - Cleaning & Janitorial Supplies	\$ 5,514.60	\$ 5,000.00	\$ 4,665.04	\$ 5,000.00	\$ 4,930.52	\$ 6,574.03	\$ 6,000.00	\$ 8,620.00	\$ 8,878.60	\$ 9,144.96
Pool Operations	515 - Items (merchandise)for Resale	\$ 11,152.71	\$ 7,500.00	\$ 9,751.66	\$ 10,000.00	\$ 11,552.36	\$ 15,403.15	\$ 11,000.00	\$ 15,500.00	\$ 15,965.00	\$ 16,443.95
Pool Operations	516 - First Aid & Pharmaceutical	\$ 366.53	\$ 500.00	\$ 78.90	\$ 500.00	\$ 452.59	\$ 603.45	\$ 500.00	\$ 500.00	\$ 515.00	\$ 530.45
Pool Operations	525 - Equipment Replacement	\$ 10,844.65	\$ 16,500.00	\$ 14,309.55	\$ 16,600.00	\$ 164.98	\$ 219.97	\$ 19,600.00	\$ 14,200.00	\$ 14,626.00	\$ 15,064.78
Pool Operations	530 - Maintenance Materials & Supplies	\$ 3,888.19	\$ 5,000.00	\$ 7,305.44	\$ 5,000.00	\$ 3,152.07	\$ 4,202.76	\$ 5,000.00	\$ 6,000.00	\$ 6,180.00	\$ 6,365.40
Pool Operations	531 - Chemicals	\$ 21,034.65	\$ 25,000.00	\$ 22,190.61	\$ 20,000.00	\$ 15,241.92	\$ 20,322.56	\$ 20,000.00	\$ 21,000.00	\$ 21,630.00	\$ 22,278.90
Pool Operations	900- Amortization Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Programs	110 - Salaries and Wages	\$ 67,651.65	\$ 106,578.11	\$ 1,476.06	\$ 108,710.00	\$ 30,816.95	\$ 41,089.27	\$ 203,499.92	\$ 154,323.73	\$ 125,081.73	\$ 129,295.64
Special Programs	131 - Employer Contributions	\$ 10,399.75	\$ 19,471.49	\$ 12.44	\$ 22,848.00	\$ 908.92	\$ 1,211.89	\$ 27,852.08	\$ 20,50		

Costing Center *	GL Account *	2023 Actual	2023 Budget	2024 Actual	2024 Budget	2025 Actual	2025 Pro-Rated	2025 Budget	2026-Proposed	2027-Proposed	2028-Proposed
Special Programs	136 - Workers Compensation Board	\$ 824.92	\$ 812.63	\$ 12.62	\$ 837.00	\$ 533.99	\$ 711.99	\$ 1,689.73	\$ 1,517.45	\$ 1,221.03	\$ 1,265.06
Special Programs	211 - Travel & Subsistence	\$ 1,108.90	\$ 2,550.00	\$ 382.60	\$ 1,500.00	\$ -	\$ -	\$ 1,500.00	\$ 1,000.00	\$ 1,030.00	\$ 1,060.90
Special Programs	217 - Telephone/Communications	\$ 1,469.75	\$ 1,740.00	\$ 821.07	\$ 2,262.00	\$ 67.50	\$ 90.00	\$ 2,262.00	\$ 1,000.00	\$ 1,030.00	\$ 1,060.90
Special Programs	510 - Administrative Supplies	\$ 78.00	\$ 700.00	\$ 141.20	\$ 700.00	\$ -	\$ -	\$ 1,000.00	\$ 500.00	\$ 515.00	\$ 530.45
Special Programs	224 - Municipal Membership Fees	\$ 225.00	\$ 1,000.00	\$ 470.00	\$ 500.00	\$ 490.00	\$ 653.33	\$ 500.00	\$ 500.00	\$ 515.00	\$ 530.45
Special Programs	229 - Professional Development	\$ 1,244.00	\$ 1,500.00	\$ -	\$ 1,500.00	\$ 650.00	\$ 866.67	\$ 1,500.00	\$ 1,500.00	\$ 1,545.00	\$ 1,591.35
Special Programs	253 - Contracted Maintenance & Repair (Equipment)	\$ -	\$ 1,000.00	\$ 35.48	\$ 1,000.00	\$ 20,850.12	\$ 27,800.16	\$ 36,000.00	\$ -	\$ -	\$ -
Special Programs	511 - Program Supplies	\$ 20,416.70	\$ 25,900.00	\$ 39,130.83	\$ 29,800.00	\$ 20,482.73	\$ 27,310.31	\$ 37,000.00	\$ 28,000.00	\$ 28,840.00	\$ 29,705.20
Special Programs	512 - Safety Equipment/Clothing/Uniforms/Boots	\$ -	\$ -	\$ -	\$ 500.00	\$ -	\$ -	\$ 1,000.00	\$ 100.00	\$ 103.00	\$ 106.09
Special Programs	525 - Equipment Replacement	\$ 813.08	\$ 1,000.00	\$ 173.55	\$ 1,500.00	\$ 290.00	\$ 386.67	\$ 1,500.00	\$ 1,000.00	\$ 1,030.00	\$ 1,060.90
Special Programs	762 - Transfer to Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Family & Community Support Services	110 - Salaries and Wages	\$ 82,205.81	\$ 156,791.81	\$ 169,459.62	\$ 258,242.00	\$ 132,125.04	\$ 176,166.72	\$ 157,777.25	\$ 178,040.29	\$ 186,305.81	\$ 194,995.39
Family & Community Support Services	131 - Employer Contributions	\$ 24,923.95	\$ 29,352.35	\$ 17,708.31	\$ 34,441.00	\$ 15,766.47	\$ 21,021.96	\$ 24,858.36	\$ 30,588.59	\$ 31,820.73	\$ 32,893.67
Family & Community Support Services	136 - Workers Compensation Board	\$ 1,050.32	\$ 1,112.15	\$ 2,324.11	\$ 1,146.00	\$ 2,471.43	\$ 3,295.24	\$ 1,238.61	\$ 1,721.23	\$ 1,808.27	\$ 1,899.68
Family & Community Support Services	211 - Travel & Subsistence	\$ 15.99	\$ 1,500.00	\$ 3,603.55	\$ 2,000.00	\$ 17.99	\$ 23.99	\$ 2,000.00	\$ 2,500.00	\$ 2,575.00	\$ 2,652.25
Family & Community Support Services	217 - Telephone/Communications	\$ 3,710.21	\$ 2,700.00	\$ 2,162.34	\$ 3,510.00	\$ 911.50	\$ 1,215.33	\$ 1,394.88	\$ 1,423.00	\$ 1,465.69	\$ 1,509.66
Family & Community Support Services	510 - Administrative Supplies	\$ 1,969.02	\$ 1,000.00	\$ 1,273.32	\$ 1,000.00	\$ 352.13	\$ 469.51	\$ 1,200.00	\$ 1,200.00	\$ 1,236.00	\$ 1,273.08
Family & Community Support Services	224 - Municipal Membership Fees	\$ 578.00	\$ 650.00	\$ 632.04	\$ 650.00	\$ 963.33	\$ 1,284.44	\$ 650.00	\$ 1,300.00	\$ 1,339.00	\$ 1,379.17
Family & Community Support Services	229 - Professional Development	\$ 5,450.45	\$ 2,000.00	\$ 6,507.25	\$ 9,600.00	\$ 51.15	\$ 68.20	\$ 9,600.00	\$ 5,600.00	\$ 5,768.00	\$ 5,941.04
Family & Community Support Services	511 - Program Supplies	\$ 30,276.47	\$ 36,500.00	\$ 43,010.31	\$ 38,100.00	\$ 20,095.14	\$ 26,793.52	\$ 42,200.00	\$ 40,000.00	\$ 41,200.00	\$ 42,436.00
Family & Community Support Services	513 - Cleaning & Janitorial Supplies	\$ -	\$ 500.00	\$ 101.57	\$ -	\$ -	\$ -	\$ 500.00	\$ 500.00	\$ 515.00	\$ 530.45
Family & Community Support Services	530 - Maintenance Materials & Supplies	\$ -	\$ 500.00	\$ 1,514.16	\$ 2,000.00	\$ -	\$ -	\$ 3,650.00	\$ 9,000.00	\$ 9,270.00	\$ 9,548.10
Museum Building	110 - Salaries and Wages	\$ 1,294.95	\$ 7,847.71	\$ -	\$ -	\$ -	\$ -	\$ 7,264.40	\$ -	\$ -	\$ -
Museum Building	131 - Employer Contributions	\$ 221.79	\$ 1,548.90	\$ -	\$ -	\$ -	\$ -	\$ 1,134.49	\$ -	\$ -	\$ -
Museum Building	136 - Workers Compensation Board	\$ 16.10	\$ 59.49	\$ -	\$ -	\$ -	\$ -	\$ 55.92	\$ -	\$ -	\$ -
Museum Building	252 - Contracted Maintenance & Repair of Fixed Assets (Buildings, Roads etc)	\$ 94,740.80	\$ 84,000.00	\$ 6,092.39	\$ -	\$ 5,797.76	\$ 7,730.35	\$ -	\$ 6,000.00	\$ 6,180.00	\$ 6,365.40
Museum Building	274 - Insurance Building	\$ 2,087.28	\$ 2,618.00	\$ 2,241.48	\$ 2,147.00	\$ 2,263.59	\$ 3,018.12	\$ 2,263.59	\$ 2,308.86	\$ 2,378.13	\$ 2,449.47
Museum Building	543 - Utilities - Gas	\$ 4,802.94	\$ 4,030.00	\$ 6,560.24	\$ 5,418.00	\$ 2,962.10	\$ 3,949.47	\$ 5,878.00	\$ 5,995.56	\$ 6,175.43	\$ 6,360.69
Museum Building	544 - Utilities - Electrical	\$ 4,969.04	\$ 5,682.00	\$ 13,731.75	\$ 4,921.00	\$ 2,784.95	\$ 3,713.27	\$ 5,939.00	\$ 6,057.78	\$ 6,239.51	\$ 6,426.70
Museum Building	250 - Contracted Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Museum Building	251 - Security System	\$ 29.95	\$ 400.00	\$ 29.95	\$ 400.00	\$ -	\$ -	\$ 400.00	\$ 408.00	\$ 420.24	\$ 432.85
Museum Building	530 - Maintenance Materials & Supplies	\$ 1,660.03	\$ 3,000.00	\$ 13,008.90	\$ 15,300.00	\$ 9,446.87	\$ 12,595.83	\$ 13,000.00	\$ 13,260.00	\$ 13,657.80	\$ 14,067.53
Museum Building	540 - Water/Sewer/Garbage	\$ 4,323.80	\$ 1,500.00	\$ 3,274.95	\$ 1,500.00	\$ 1,619.81	\$ 2,159.75	\$ 1,500.00	\$ 2,500.00	\$ 2,575.00	\$ 2,652.25
Museum	110 - Salaries and Wages	\$ 179,247.98	\$ 173,329.13	\$ 179,036.91	\$ 176,796.00	\$ 123,728.15	\$ 164,970.87	\$ 116,639.15	\$ 128,660.89	\$ 95,835.65	\$ 99,172.16
Museum	131 - Employer Contributions	\$ 23,378.69	\$ 25,393.40	\$ 20,939.57	\$ 31,563.00	\$ 9,796.47	\$ 13,061.96	\$ 17,563.62	\$ 15,217.76	\$ 13,031.89	\$ 13,389.11
Museum	136 - Workers Compensation Board	\$ 2,144.59	\$ 1,285.01	\$ 2,329.88	\$ 1,402.00	\$ 2,140.22	\$ 2,853.63	\$ 948.43	\$ 1,245.21	\$ 911.74	\$ 946.49
Museum	211 - Travel & Subsistence	\$ 845.00	\$ 4,998.00	\$ 2,065.70	\$ 5,000.00	\$ 4,752.83	\$ 6,337.11	\$ 5,000.00	\$ 5,000.00	\$ 5,150.00	\$ 5,304.50
Museum	217 - Telephone/Communications	\$ 4,852.46	\$ 4,980.00	\$ 4,910.45	\$ 5,880.00	\$ 2,686.38	\$ 3,581.84	\$ 5,880.00	\$ 5,000.00	\$ 5,150.00	\$ 5,304.50
Museum	221 - Advertising	\$ 7,579.94	\$ 3,500.00	\$ 504.75	\$ 7,900.00	\$ -	\$ -	\$ 7,900.00	\$ 7,900.00	\$ 8,137.00	\$ 8,381.11
Museum	510 - Administrative Supplies	\$ 4,202.79	\$ 3,000.00	\$ 1,114.29	\$ 2,000.00	\$ 690.57	\$ 920.76	\$ 2,000.00	\$ 1,500.00	\$ 1,545.00	\$ 1,591.35
Museum	224 - Municipal Membership Fees	\$ 16,290.99	\$ 15,000.00	\$ 12,583.04	\$ 15,000.00	\$ 9,440.00	\$ 12,586.67	\$ 15,000.00	\$ 13,000.00	\$ 13,390.00	\$ 13,791.70
Museum	229 - Professional Development	\$ -	\$ 2,000.00	\$ -	\$ 2,600.00	\$ 450.00	\$ 600.00	\$ 2,600.00	\$ 1,500.00	\$ 1,545.00	\$ 1,591.35
Museum	230 - Consultant/Professional Services Fees	\$ -	\$ -	\$ -	\$ 300.00	\$ -	\$ -	\$ 300.00	\$ -	\$ -	\$ -
Museum	253 - Contracted Maintenance & Repair (Equipment)	\$ -	\$ -	\$ -	\$ -	\$ 2,778.84	\$ 3,705.12	\$ 3,000.00	\$ 3,000.00	\$ 3,090.00	\$ 3,182.70
Museum	223 - Subscriptions & Publications	\$ 401.54	\$ 1,000.00	\$ 325.39	\$ 1,000.00	\$ 742.08	\$ 989.44	\$ 1,000.00	\$ 1,000.00	\$ 1,030.00	\$ 1,060.90
iseum	519 - General Supplies	\$ 7,564.08	\$ 6,300.00	\$ 1,792.82	\$ 6,300.00	\$ 420.85	\$ 561.13	\$ 8,500.00	\$ 2,000.00	\$ 2,060.00	\$ 2,121.80
iseum	511 - Program Supplies	\$ 10,763.89	\$ 11,000.00	\$ 10,222.83	\$ 11,600.00	\$ 5,703.59	\$ 7,604.79	\$ 11,900.00	\$ 11,000.00	\$ 11,330.00	\$ 11,669.90
iseum	512 - Safety Equipment/Clothing/Uniforms/Boots	\$ -	\$ -	\$ -	\$ 500.00	\$ -	\$ -	\$ 800.00	\$ 500.00	\$ 515.00	\$ 530.45
iseum	513 - Cleaning & Janitorial Supplies	\$ 867.61	\$ 500.00	\$ 471.56	\$ 500.00	\$ 142.74	\$ 190.32	\$ 800.00	\$ 800.00	\$	

Costing Center *	GL Account *	2023 Actual	2023 Budget	2024 Actual	2024 Budget	2025 Actual	2025 Pro-Rated	2025 Budget	2026-Proposed	2027-Proposed	2028-Proposed
Museum	515 - Items (merchandise)for Resale	\$ 8,191.28	\$ 12,000.00	\$ 11,632.45	\$ 13,000.00	\$ 10,721.50	\$ 14,295.33	\$ 13,000.00	\$ 13,000.00	\$ 13,390.00	\$ 13,791.70
Museum	770 - Grants to Individuals and Organizations	\$ 45,962.50	\$ 30,000.00	\$ 5,000.00	\$ 30,000.00	\$ 3,000.00	\$ 4,000.00	\$ 30,000.00	\$ -	\$ -	\$ -
Museum	238 - SPECIAL PROGRAM	\$ 41,539.09	\$ 22,000.00	\$ 40,931.92	\$ 22,000.00	\$ 158,971.04	\$ 211,961.39	\$ 159,000.00	\$ 22,000.00	\$ 22,660.00	\$ 23,339.80
Library	275 - Insurance	\$ 252.14	\$ 338.00	\$ 206.01	\$ 247.00	\$ 251.58	\$ 335.44	\$ 392.27	\$ 400.12	\$ 412.12	\$ 424.49
Library	252 - Contracted Maintenance & Repair of Fixed Assets (Buildings, Roads etc)	\$ 18.99	\$ 475.00	\$ 444.58	\$ 475.00	\$ 239.13	\$ 318.84	\$ 1,500.00	\$ 500.00	\$ 515.00	\$ 530.45
Library	274 - Insurance Building	\$ -	\$ -	\$ 50.32	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Library	831 - Debenture Interest	\$ 5,675.75	\$ 5,836.00	\$ 5,116.41	\$ 5,284.00	\$ 2,426.82	\$ 3,235.76	\$ 5,835.00	\$ 5,835.00	\$ 6,010.05	\$ 6,190.35
Library	832 - Debenture Principal	\$ -	\$ 11,406.00	\$ -	\$ 17,242.00	\$ 6,194.11	\$ 8,258.81	\$ 11,406.00	\$ 11,406.00	\$ 11,748.18	\$ 12,100.63
Library	543 - Utilities - Gas	\$ 5,000.10	\$ 5,151.00	\$ 4,902.80	\$ 5,418.00	\$ 2,765.96	\$ 3,687.95	\$ 6,022.20	\$ 6,142.64	\$ 6,326.92	\$ 6,516.73
Library	544 - Utilities - Electrical	\$ 3,803.56	\$ 4,066.00	\$ 3,987.61	\$ 4,921.00	\$ 2,397.21	\$ 3,196.28	\$ 3,937.60	\$ 4,016.35	\$ 4,136.84	\$ 4,260.95
Library	530 - Maintenance Materials & Supplies	\$ -	\$ -	\$ 28.83	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Library	540 - Water/Sewer/Garbage	\$ -	\$ 500.00	\$ -	\$ 500.00	\$ -	\$ -	\$ 900.00	\$ 500.00	\$ 515.00	\$ 530.45
Library	765 - Transfer to Own Municipal Agencies	\$ 192,711.00	\$ 192,711.00	\$ 196,565.22	\$ 196,565.00	\$ 200,496.52	\$ 267,328.69	\$ 200,496.00	\$ 204,505.92	\$ 210,641.10	\$ 216,960.33
Library	770 - Grants to Individuals and Organizations	\$ 20,619.70	\$ 25,500.00	\$ 21,473.50	\$ 20,620.00	\$ 27,983.92	\$ 37,311.89	\$ 21,000.00	\$ 28,000.00	\$ 28,840.00	\$ 29,705.20
Library	900- Amortization Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
General Recreation	110 - Salaries and Wages	\$ 43,982.00	\$ 65,314.12	\$ 146,904.68	\$ 66,620.00	\$ 109,227.66	\$ 145,636.88	\$ 123,833.15	\$ 152,221.19	\$ 161,096.29	\$ 170,511.20
General Recreation	131 - Employer Contributions	\$ 7,594.95	\$ 10,805.42	\$ 14,418.90	\$ 12,679.00	\$ 11,565.26	\$ 15,420.35	\$ 17,051.82	\$ 21,360.60	\$ 22,225.96	\$ 23,143.95
General Recreation	136 - Workers Compensation Board	\$ 615.53	\$ 439.22	\$ 1,797.52	\$ 452.00	\$ 1,957.07	\$ 2,609.43	\$ 790.59	\$ 1,149.12	\$ 1,149.12	\$ 1,149.12
General Recreation	211 - Travel & Subsistence	\$ 1,339.84	\$ 1,000.00	\$ 1,165.76	\$ 1,000.00	\$ -	\$ -	\$ 2,000.00	\$ 1,500.00	\$ 1,545.00	\$ 1,591.35
General Recreation	214 - Individual Memberships/Conference Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500.00	\$ 515.00	\$ 530.45
General Recreation	217 - Telephone/Communications	\$ 5,326.60	\$ 1,200.00	\$ 2,178.58	\$ 1,200.00	\$ 812.67	\$ 1,083.56	\$ 1,200.00	\$ 1,200.00	\$ 1,236.00	\$ 1,273.08
General Recreation	510 - Administrative Supplies	\$ 189.92	\$ 250.00	\$ -	\$ 250.00	\$ 118.43	\$ 157.91	\$ 250.00	\$ 255.00	\$ 262.65	\$ 270.53
General Recreation	224 - Municipal Membership Fees	\$ -	\$ 100.00	\$ -	\$ 100.00	\$ -	\$ -	\$ 100.00	\$ 100.00	\$ 103.00	\$ 106.09
General Recreation	229 - Professional Development	\$ -	\$ 1,000.00	\$ 557.86	\$ 2,000.00	\$ 55.00	\$ 73.33	\$ 2,000.00	\$ 1,500.00	\$ 1,545.00	\$ 1,591.35
General Recreation	223 - Subscriptions & Publications	\$ -	\$ -	\$ -	\$ -	\$ 16.60	\$ 22.13	\$ -	\$ -	\$ -	\$ -
General Recreation	900- Amortization Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sports Complex Building	110 - Salaries and Wages	\$ 7,947.18	\$ 13,365.48	\$ 802.77	\$ -	\$ 147.98	\$ 197.31	\$ 12,963.56	\$ -	\$ -	\$ -
Sports Complex Building	131 - Employer Contributions	\$ 1,309.02	\$ 2,624.83	\$ 137.88	\$ -	\$ 14.93	\$ 19.91	\$ 2,019.46	\$ -	\$ -	\$ -
Sports Complex Building	136 - Workers Compensation Board	\$ 91.55	\$ 101.35	\$ 15.55	\$ -	\$ 2.88	\$ 3.84	\$ 101.73	\$ -	\$ -	\$ -
Sports Complex Building	275 - Insurance	\$ -	\$ -	\$ 55.95	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sports Complex Building	230 - Consultant/Professional Services Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1.00	\$ -	\$ -	\$ -
Sports Complex Building	252 - Contracted Maintenance & Repair of Fixed Assets (Buildings, Roads etc)	\$ 47,261.98	\$ 31,000.00	\$ 67,711.12	\$ 42,300.00	\$ 6,019.80	\$ 8,026.40	\$ 20,000.00	\$ 29,000.00	\$ 29,870.00	\$ 30,766.10
Sports Complex Building	274 - Insurance Building	\$ 29,060.51	\$ 36,341.00	\$ 31,450.60	\$ 30,092.00	\$ 31,871.72	\$ 42,495.63	\$ 32,151.49	\$ 32,794.52	\$ 33,778.36	\$ 34,791.71
Sports Complex Building	543 - Utilities - Gas	\$ 45,651.87	\$ 40,602.00	\$ 57,890.00	\$ 53,343.00	\$ 31,182.81	\$ 41,577.08	\$ 55,897.00	\$ 56,000.00	\$ 57,680.00	\$ 59,410.40
Sports Complex Building	544 - Utilities - Electrical	\$ 91,581.76	\$ 91,833.00	\$ 95,397.28	\$ 94,438.00	\$ 38,045.06	\$ 50,726.75	\$ 96,549.00	\$ 95,000.00	\$ 97,850.00	\$ 100,785.50
Sports Complex Building	251 - Security System	\$ 359.40	\$ 400.00	\$ 389.35	\$ 400.00	\$ -	\$ -	\$ 400.00	\$ 400.00	\$ 412.00	\$ 424.36
Sports Complex Building	530 - Maintenance Materials & Supplies	\$ 7,456.19	\$ 15,000.00	\$ 13,795.30	\$ 1,500.00	\$ 3,234.96	\$ 4,313.28	\$ 1,500.00	\$ 4,500.00	\$ 4,635.00	\$ 4,774.05
Sports Complex Building	540 - Water/Sewer/Garbage	\$ 20,916.30	\$ 8,900.00	\$ 14,745.10	\$ 8,900.00	\$ 3,908.05	\$ 5,210.73	\$ 8,900.00	\$ 8,900.00	\$ 9,167.00	\$ 9,442.01
Sports Complex Building	762 - Transfer to Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sports Complex Building	764 - Contributed to Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sports Complex Building	900- Amortization Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pool Building	110 - Salaries and Wages	\$ 9,480.95	\$ 14,711.06	\$ 449.49	\$ -	\$ 242.64	\$ 323.52	\$ 15,197.76	\$ -	\$ -	\$ -
Pool Building	131 - Employer Contributions	\$ 1,640.23	\$ 2,869.15	\$ 80.92	\$ -	\$ -	\$ -	\$ 2,359.91	\$ -	\$ -	\$ -
Pool Building	136 - Workers Compensation Board	\$ 109.29	\$ 114.27	\$ 8.65	\$ -	\$ 4.27	\$ 5.69	\$ 122.18	\$ -	\$ -	\$ -
Pool Building	252 - Contracted Maintenance & Repair of Fixed Assets (Buildings, Roads etc)	\$ 19,250.03	\$ 45,000.00	\$ 39,935.38	\$ 26,300.00	\$ 18,929.96	\$ 25,239.95	\$ 25,000.00	\$ 25,500.00	\$ 26,265.00	\$ 27,052.95
Pool Building	274 - Insurance Building	\$ 2,443.77	\$ 3,040.00	\$ 2,641.16	\$ 2,528.00	\$ 2,673.97	\$ 3,565.29	\$ 2,673.96	\$ 2,727.44	\$ 2,809.26	\$ 2,893.54
Pool Building	543 - Utilities - Gas	\$ 62,058.42	\$ 51,659.00	\$ 75,893.30	\$ 72,829.00	\$ 25,471.11	\$ 33,961.48	\$ 76,503.00	\$ 78,033.06	\$ 80,374.05	\$ 82,785.27
Pool Building	544 - Utilities - Electrical	\$ 33,172.36	\$ 26,665.00	\$ 32,359.60	\$ 28,893.00	\$ 21,663.15	\$ 28,884.20	\$ 28,897.00	\$ 29,474.94	\$ 30,359.19	\$ 31,269.96

Costing Center *	GL Account *	2023 Actual	2023 Budget	2024 Actual	2024 Budget	2025 Actual	2025 Pro-Rated	2025 Budget	2026-Proposed	2027-Proposed	2028-Proposed
Pool Building	251 - Security System	\$ 359.40	\$ 400.00	\$ 389.35	\$ 400.00	- \$	- \$	\$ 400.00	\$ 400.00	\$ 412.00	\$ 424.36
Pool Building	530 - Maintenance Materials & Supplies	\$ 9,176.32	\$ 15,000.00	\$ 5,046.67	\$ 15,000.00	\$ 4,267.99	\$ 5,690.65	\$ 10,000.00	\$ 6,000.00	\$ 6,180.00	\$ 6,365.40
Pool Building	540 - Water/Sewer/Garbage	\$ 6,828.40	\$ 9,500.00	\$ 12,571.50	\$ 4,500.00	\$ 4,077.94	\$ 5,437.25	\$ 4,500.00	\$ 6,000.00	\$ 6,180.00	\$ 6,365.40
Pool Building	900- Amortization Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>TOTAL EXPENSES</b>	<b>\$ 2,328,162.60</b>	<b>\$ 2,735,353.00</b>	<b>\$ 2,398,836.78</b>	<b>\$ 2,715,906.00</b>	<b>\$ 1,970,410.02</b>	<b>\$ 2,627,213.36</b>	<b>\$ 3,024,498.89</b>	<b>\$ 2,870,840.20</b>	<b>\$ 2,904,476.63</b>	<b>\$ 3,004,047.15</b>

SUMMARY										
	2023 Actual	2023 Budget	2024 Actual	2024 Budget	2025 Actual	2025 Pro-Rated	2025 Budget	2026	2027	2028
<b>TOTAL REVENUES</b>	<b>\$ 939,015.17</b>	<b>\$ 884,591.00</b>	<b>\$ 816,586.68</b>	<b>\$ 760,891.00</b>	<b>\$ 469,226.34</b>	<b>\$ 625,635.12</b>	<b>\$ 895,457.37</b>	<b>\$ 615,757.00</b>	<b>\$ 615,757.00</b>	<b>\$ 615,757.00</b>
<b>TOTAL EXPENSES</b>	<b>\$ 2,328,162.60</b>	<b>\$ 2,735,353.00</b>	<b>\$ 2,398,836.78</b>	<b>\$ 2,715,906.00</b>	<b>\$ 1,970,410.02</b>	<b>\$ 2,627,213.36</b>	<b>\$ 3,024,498.89</b>	<b>\$ 2,870,840.20</b>	<b>\$ 2,904,476.63</b>	<b>\$ 3,004,047.15</b>
<b>NET BUDGET INCREASE OR DECREASE</b>	<b>-\$ 1,389,147.43</b>	<b>-\$ 1,850,762.00</b>	<b>-\$ 1,582,250.10</b>	<b>-\$ 1,955,015.00</b>	<b>-\$ 1,501,183.68</b>	<b>-\$ 2,001,578.24</b>	<b>-\$ 2,129,041.52</b>	<b>-\$ 2,255,083.20</b>	<b>-\$ 2,288,719.63</b>	<b>-\$ 2,388,290.15</b>
<b>INCREASE OR (DECREASE) TO BUDGET</b>								<b>\$ 126,041.68</b>	<b>\$ 33,636.43</b>	<b>\$ 99,570.52</b>
<b>PERCENTAGE CHANGE</b>								<b>-5.92%</b>	<b>-1.49%</b>	<b>-4.35%</b>



**Town of High Level  
Committee of the Whole  
Request for Decision**

**Meeting Date: December 1<sup>st</sup>, 2025**  
**Prepared By: Dave Dick, Interim Director of Finance**  
**Subject: Draft 2026 – 2028 Core Operating Budgets**

**Recommendation:**

THAT Council receives this report for information and comment.

**CAO Comments:**

I support the recommendation. As communicated to Council on multiple occasions over the past year, staff and more recently the interim finance team have been working diligently to prepare the *2026–2028 Core Operating Budgets* in the absence of the Director of Finance. We have also focused our efforts on advancing outstanding audits, improving budget and financial processes, maintaining day-to-day operations, and addressing various non-compliance issues inherited from previous administrations.

Significant gaps in available financial information have made compiling reliable data and completing financial reconciliations both challenging and time-consuming; however, progress is being made. Notably, we successfully overturned the qualified audit for the 2022 fiscal year during the 2023 audit process.

Our objective is that, once we are fully caught up, we will be able to submit financial reporting to the Province on time and initiate the budget process earlier in the year.

For Council's awareness, I have been advised that the Town has not submitted its statutory financial reporting to the Province on time since 2021.

## **Background:**

During the meeting on November 17<sup>th</sup>, 2025, it was requested that the 2023 and 2024 actual numbers be provided for reference to the 2025 pro-rated expected results as well as the 2026 through 2028 budget forecast.

Also in this document, a summary is provided to include what the increase in property taxes at the proposed as 3% in 2026 and 4.39% in 2027 would result in. See table 2.

The proposed timeline for approving an interim budget is as follows.

December 1<sup>st</sup>, 2025 – Committee of the whole meeting to discuss the interim budget in depth. Accept feedback from elected officials to update into the interim budget for December 8<sup>th</sup>.

December 8<sup>th</sup>, 2025 – last Council meeting of the year – approve an interim budget prior to the December 31<sup>st</sup>, 2025 deadline.

March 2026 – Strategic Planning Session with Council, where Council will set its Strategic Plan for its elected term.

March – April 2026 – Department Directors will prepare work plans, so that their departments can deliver against the Council's Strategic Plan.

April 2026 – Final Budget for 2026 to 2028 to be completed for approval by Council.

Note – during the time from December 8<sup>th</sup> 2025 through to the Strategic Planning session in March of 2026, the finance team will continue to work towards finalizing the 2025 year-end financial statement audit. This will give more insight into reserve balances at the end of fiscal 2025. We will also continue to work on proofing out numbers in the budget identifying historical spending patterns, or figures that are just roll forward accounts, where savings can be incurred, or where liabilities could exist.

### **Discussion:**

Without including Capital or Service Level increase the initial Draft Operating Budget Currently is as follows:

Table 1 – current budget format

	<b><u>2026</u></b>	<b><u>2027</u></b>	<b><u>2028</u></b>
Administration	\$ 12,879,451.61	\$ 12,881,151.61	\$ 12,883,041.61
Planning and Development	\$ 1,117,426.00	\$ 1,117,456.00	\$ 1,117,486.60
Operations	\$ 4,286,099.40	\$ 4,286,099.40	\$ 4,300,194.75
Emergency Services	\$ 1,201,250.00	\$ 1,222,047.50	\$ 1,243,468.93
Community Service	\$ 615,757.00	\$ 615,757.00	\$ 615,757.00
<b>Total Revenues</b>	<b>\$ 20,099,984.01</b>	<b>\$ 20,122,511.51</b>	<b>\$ 20,159,948.89</b>

Administration	\$ 5,246,843.82	\$ 5,318,895.58	\$ 5,402,475.37
Planning and Development	\$ 2,333,366.50	\$ 2,351,055.22	\$ 2,370,605.10
Operations	\$ 6,994,010.26	\$ 7,008,149.25	\$ 7,119,350.72
Emergency Services	\$ 2,623,017.70	\$ 2,630,950.07	\$ 2,693,456.13
Community Service	\$ 2,875,335.12	\$ 2,909,106.39	\$ 3,008,815.81
<b>Total Expenses</b>	<b>\$ 20,072,573.40</b>	<b>\$ 20,218,156.51</b>	<b>\$ 20,594,703.13</b>
<b>Net</b>	<b>\$ 27,410.62</b>	<b>-\$ 95,644.99</b>	<b>-\$ 434,754.24</b>

*(previously provided figures)*

As Council can see the initial draft budget without an increase in property tax rates in fiscal 2027 or 2028, there is currently a deficit being run.

With the previously proposed increases in property tax rates of 3% in 2026 and 4.39% in 2027, the results are as follows:

*Reviewed using AI*

Table 2 – with tax rate increases

	<u>2026</u>	<u>2027</u>	<u>2028</u>
Administration	\$ 13,050,056.97	\$13,308,899.05	\$ 13,310,789.05
Planning and Development	\$ 1,117,426.00	\$ 1,117,456.00	\$ 1,117,486.60
Operations	\$ 4,286,099.40	\$ 4,286,099.40	\$ 4,300,194.75
Emergency Services	\$ 1,201,250.00	\$ 1,222,047.50	\$ 1,243,468.93
Community Service	\$ 615,757.00	\$ 615,757.00	\$ 615,757.00
<b>Total Revenues</b>	<b>\$ 20,270,589.37</b>	<b>\$20,550,258.95</b>	<b>\$ 20,587,696.32</b>
Administration	\$ 5,246,843.82	\$ 5,318,895.58	\$ 5,402,475.37
Planning and Development	\$ 2,333,366.50	\$ 2,351,055.22	\$ 2,370,605.10
Operations	\$ 6,994,010.26	\$ 7,008,149.25	\$ 7,119,350.72
Emergency Services	\$ 2,623,017.70	\$ 2,630,950.07	\$ 2,693,456.13
Community Service	\$ 2,875,335.12	\$ 2,909,106.39	\$ 3,008,815.81
<b>Total Expenses</b>	<b>\$ 20,072,573.40</b>	<b>\$20,218,156.51</b>	<b>\$ 20,594,703.13</b>
<b>Net</b>	<b>\$ 198,015.97</b>	<b>\$ 332,102.44</b>	<b>-\$ 7,006.81</b>

The full charts of the 2023 and 2024 actual numbers, along with the 2025 pro-rated expected results as well as the 2026 through 2028 budget forecast have been provided to be printed out in hard copy for elected officials' review.

**Approvals:**



CAO, Viv Thoss



Prepared by: Interim Director  
of Finance, Dave Dick

**Attachments:**

*Hard copies of the budget distributed during the November 24, 2025 Council meeting*

*Reviewed using AI*



**Town of High Level**  
**Preliminary Draft Budget**  
For Council Discussion Purposes

	<b>2023 Actual</b>	<b>2023 Budget</b>	<b>2024 Actual</b>	<b>2024 Budget</b>	<b>2025 Budget</b>	<b>2025 Pro-Rated (Estimated Year End results)</b>	<b>2026 Budgeted</b>	<b>2027</b>	<b>2028</b>
Administration	\$ 12,105,380.10	\$ 12,200,534.00	\$ 12,759,463.64	\$ 12,314,082.00	\$ 12,752,945.57	\$ 13,969,645.63	\$ 12,879,451.61	\$ 12,881,151.61	\$ 12,883,041.61
Planning and Development	\$ 379,840.40	\$ 440,273.00	\$ 944,377.33	\$ 1,485,552.00	\$ 1,660,792.00	\$ 1,033,618.25	\$ 1,117,426.00	\$ 1,117,456.00	\$ 1,117,486.60
Operations	\$ 3,975,804.68	\$ 3,525,442.00	\$ 4,702,407.38	\$ 3,878,768.00	\$ 4,136,101.00	\$ 4,524,426.57	\$ 4,286,099.40	\$ 4,286,099.40	\$ 4,300,194.75
Emergency Services	\$ 2,512,712.41	\$ 962,250.00	\$ 2,102,460.45	\$ 1,197,000.00	\$ 1,379,124.84	\$ 1,411,574.45	\$ 1,201,250.00	\$ 1,222,047.50	\$ 1,243,468.93
Community Service	\$ 939,015.17	\$ 884,591.00	\$ 816,586.68	\$ 760,891.00	\$ 895,457.37	\$ 625,635.12	\$ 615,757.00	\$ 615,757.00	\$ 615,757.00
<b>Total Revenues</b>	<b>\$ 19,912,752.76</b>	<b>\$ 18,013,090.00</b>	<b>\$ 21,325,295.48</b>	<b>\$ 19,636,293.00</b>	<b>\$ 20,824,420.78</b>	<b>\$ 21,564,900.03</b>	<b>\$ 20,099,984.01</b>	<b>\$ 20,122,511.51</b>	<b>\$ 20,159,948.89</b>
Administration	\$ 5,374,056.13	\$ 5,855,772.22	\$ 5,116,356.76	\$ 5,055,788.00	\$ 5,327,519.08	\$ 4,966,280.07	\$ 5,246,843.82	\$ 5,318,895.58	\$ 5,402,475.37
Planning and Development	\$ 531,172.55	\$ 821,769.74	\$ 860,752.75	\$ 1,467,666.00	\$ 2,497,266.08	\$ 1,717,448.67	\$ 2,333,366.50	\$ 2,351,055.22	\$ 2,370,605.10
Operations	\$ 6,888,226.58	\$ 6,278,726.56	\$ 6,242,957.12	\$ 6,979,518.00	\$ 7,113,843.01	\$ 6,366,861.63	\$ 6,994,010.26	\$ 7,008,149.25	\$ 7,119,350.72
Emergency Services	\$ 3,298,028.23	\$ 2,337,168.82	\$ 3,588,939.35	\$ 3,433,115.00	\$ 2,861,293.36	\$ 2,605,031.62	\$ 2,623,017.70	\$ 2,630,950.07	\$ 2,693,456.13
Community Service	\$ 2,438,217.62	\$ 2,735,353.00	\$ 2,398,836.78	\$ 2,715,906.00	\$ 3,024,498.89	\$ 3,284,016.70	\$ 2,870,840.20	\$ 2,904,476.63	\$ 3,004,047.15
<b>Total Expenses</b>	<b>\$ 18,527,701.11</b>	<b>\$ 18,028,790.33</b>	<b>\$ 18,207,842.76</b>	<b>\$ 19,651,993.00</b>	<b>\$ 20,824,420.44</b>	<b>\$ 18,939,638.68</b>	<b>\$ 20,068,078.48</b>	<b>\$ 20,213,526.74</b>	<b>\$ 20,589,934.47</b>
<b>Net</b>	<b>\$ 1,385,051.65</b>	<b>-\$ 15,700.33</b>	<b>\$ 3,117,452.72</b>	<b>-\$ 15,700.00</b>	<b>\$ 0.34</b>	<b>\$ 2,625,261.35</b>	<b>\$ 31,905.54</b>	<b>-\$ 91,015.23</b>	<b>-\$ 429,985.58</b>

Administration	\$ 9,003,365.57
Planning and Development	-\$ 683,830.41
Operations	-\$ 1,842,435.06
Emergency Services	-\$ 1,193,457.16
Community Service	-\$ 2,658,381.58
	\$ 2,625,261.35
	- 514,641.00 Remove P&D Transfer
	\$ 2,110,620.35

### General Administration

Costing Center *	GL Account *	2023 Actual	2023 Budget	2024 Actual	2024 Budget	2025 Actual	2025 Pro-Rated	2025 Budget	2026-Proposed	2027	2028
12-00 General Administration	411R - Sale of Services/Programs	5,260.00	\$ 2,620.00	\$ 6,740.00	\$ 4,000.00	\$ 2,920.00	\$ 3,893.33	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
12-00 General Administration	494R - Miscellaneous Revenue from sale of goods&services	6,750.62	\$ 100.00	\$ 10,212.33	\$ 100.00	\$ 11,088.17	\$ 14,784.23	\$ 100.00	\$ 15,000.00	\$ 16,500.00	\$ 18,150.00
12-00 General Administration	522R - Business Licenses	30,350.00	\$ 30,000.00	\$ 32,200.00	\$ 30,000.00	\$ 23,950.00	\$ 31,933.33	\$ -	\$ -	\$ -	\$ -
12-00 General Administration	560R-Rentals/Facility Use	4,021.24	\$ 1,625.00	\$ 4,894.33	\$ 3,000.00	\$ 8,798.60	\$ 11,731.47	\$ 3,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00
12-00 General Administration	590R - Other Revenue From Own Sources	9,500.00	\$ 17,000.00	\$ -	\$ 2,000.00	\$ 4,000.00	\$ 5,333.33	\$ 2,000.00	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00
12-00 General Administration	592R - Miscellaneous Revenue	990.00	\$ 500.00	\$ 730.00	\$ 500.00	\$ 1,080.00	\$ 1,440.00	\$ 500.00	\$ 1,000.00	\$ 1,200.00	\$ 1,440.00
12-00 General Administration	750R - Mackenzie County contribution to Operating	1,000,000.00	\$ 1,000,000.00	\$ 1,000,000.00	\$ 1,000,000.00	\$ 1,000,000.00	\$ 1,000,000.00	\$ 1,000,000.00	\$ 1,000,000.00	\$ 1,000,000.00	\$ 1,000,000.00
12-00 General Administration	840R - Provincial Grants	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
12-00 General Administration	930R - Transfer from Reserves (Gen Operating) new 2011	-	\$ -	\$ 60,000.00	\$ 60,000.00	\$ -	\$ -	\$ 60,000.00	\$ -	\$ -	\$ -
Non-functional	111R - Residential Real Property Taxes	2,747,870.11	\$ 2,712,448.00	\$ 2,943,996.75	\$ 2,884,387.00	\$ 3,065,998.05	\$ 3,065,998.05	\$ 3,120,590.87	\$ 3,120,590.87	\$ 3,120,590.87	\$ 3,120,590.87
Non-functional	112R - Commercial/Industrial Real Property Taxes	2,375,607.07	\$ 2,364,544.00	\$ 2,566,254.27	\$ 2,548,959.00	\$ 2,580,440.17	\$ 2,580,440.17	\$ 2,566,254.27	\$ 2,566,254.27	\$ 2,566,254.27	\$ 2,566,254.27
Non-functional	114R - Farmland Real Property Taxes	2,061.32	\$ 1,573.00	\$ 2,452.60	\$ 1,965.00	\$ 583.63	\$ 778.17	\$ 94.00	\$ 94.00	\$ 94.00	\$ 94.00
Non-functional	115R - Machinery & Equipment	1,291,353.17	\$ 1,291,353.00	\$ 1,379,910.37	\$ 1,379,910.00	\$ 1,554,299.59	\$ 2,072,399.45	\$ 1,379,910.00	\$ 1,379,910.00	\$ 1,379,910.00	\$ 1,379,910.00
Non-functional	116R - Lodge Requisition	24.91	\$ -	\$ 108,313.52	\$ 108,228.00	\$ 151,270.05	\$ 201,693.40	\$ 108,228.00	\$ 152,000.00	\$ 152,000.00	\$ 152,000.00
Non-functional	118R - School	1,360,849.88	\$ 1,367,270.00	\$ 1,430,380.95	\$ 1,423,378.00	\$ 1,622,301.01	\$ 2,163,068.01	\$ 1,615,209.00	\$ 1,615,209.00	\$ 1,615,209.00	\$ 1,615,209.00
Non-functional	119R - DESIGN IND PROP PROV REQUISITION	10,300.64	\$ 10,032.00	\$ 10,761.07	\$ 10,761.00	\$ 10,731.73	\$ 14,308.97	\$ 10,761.00	\$ 10,761.00	\$ 10,761.00	\$ 10,761.00
Non-functional	120R - Special Assessment	252,848.95	\$ 252,955.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-functional	121R - SPECIAL LEVY NON-RESIDENTIAL	309,230.78	\$ 310,615.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-functional	191R - Linear Taxes (Electric)	269,631.31	\$ 269,046.00	\$ 295,935.99	\$ 295,521.00	\$ 319,635.04	\$ 426,180.05	\$ 323,638.00	\$ 345,205.84	\$ 345,205.84	\$ 345,205.84
Non-functional	195R - Rail Taxes	26,417.57	\$ 26,326.00	\$ 27,294.97	\$ 27,217.00	\$ 29,135.53	\$ 38,847.37	\$ 27,294.97	\$ 31,757.73	\$ 31,757.73	\$ 31,757.73
Non-functional	230R - Federal Payment-in-lieu of Taxes	65,951.28	\$ 62,039.00	\$ 69,490.73	\$ 64,567.00	\$ 73,997.73	\$ 98,663.64	\$ 64,567.00	\$ 79,917.55	\$ 79,917.55	\$ 79,917.55
Non-functional	240R - Provincial Payment-in-lieu of Taxes	71,844.92	\$ 72,755.00	\$ 76,630.46	\$ 77,816.00	\$ 127,194.75	\$ 169,593.00	\$ 76,630.46	\$ 76,630.46	\$ 76,630.46	\$ 76,630.46
Non-functional	510R - Penalties Cost on Taxes	59,487.31	\$ 49,146.00	\$ 60,448.92	\$ 59,487.00	\$ 52,666.97	\$ 70,222.63	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00
Non-functional	511R - Penalties Cost on Trade Accounts	27,294.99	\$ 41,619.00	\$ 49,715.23	\$ 27,295.00	\$ 57,603.49	\$ 76,804.65	\$ 27,295.00	\$ 58,000.00	\$ 58,000.00	\$ 58,000.00
Non-functional	540R - Gas Franchise	750,342.20	\$ 897,943.00	\$ 880,629.16	\$ 897,845.00	\$ 627,607.93	\$ 836,810.57	\$ 880,556.00	\$ 850,000.00	\$ 850,000.00	\$ 850,000.00
Non-functional	541R - Electric Franchise	883,817.04	\$ 1,104,459.00	\$ 1,076,944.71	\$ 1,004,651.00	\$ 685,457.41	\$ 913,943.21	\$ 1,018,822.00	\$ 1,000,000.00	\$ 1,000,000.00	\$ 1,000,000.00
Non-functional	550R - Return on Investments	279,159.62	\$ 120,000.00	\$ 410,665.48	\$ 157,929.00	\$ -	\$ -	\$ 157,929.00	\$ 157,929.00	\$ 157,929.00	\$ 157,929.00
Non-functional	550R - Other Revenue From Own Sources	(23,053.64)	\$ 50,000.00	\$ 119,500.86	\$ 100,000.00	\$ 128,083.93	\$ 170,778.57	\$ 100,000.00	\$ 192,125.90	\$ 192,125.90	\$ 192,125.90
Non-functional	840R - Provincial Grants	269,132.00	\$ 134,566.00	\$ 134,566.00	\$ 134,566.00	\$ -	\$ -	\$ 134,566.00	\$ 134,566.00	\$ 134,566.00	\$ 134,566.00
Non-functional	961R - Recovered Revenues	11,530.44	\$ 10,000.00	\$ 794.94	\$ 10,000.00	\$ -	\$ -	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
Non-functional	990R - Driveway Repayment	6,806.37	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL REVENUES</b>		<b>12,105,380.10</b>	<b>\$ 12,200,534.00</b>	<b>\$ 12,759,463.64</b>	<b>\$ 12,314,082.00</b>	<b>\$ 12,138,843.78</b>	<b>\$ 13,969,645.63</b>	<b>\$ 12,752,945.57</b>	<b>\$ 12,879,451.61</b>	<b>\$ 12,881,151.61</b>	<b>\$ 12,883,041.61</b>

12-00 General Administration	110 - Salaries and Wages	770,513.58	\$ 851,312.39	\$ 876,087.47	\$ 880,440.00	\$ 737,451.25	\$ 983,268.33	\$ 1,053,840.82	\$ 1,192,636.74	\$ 1,237,809.04	\$ 1,280,154.49
12-00 General Administration	131 - Employer Contributions	177,756.34	\$ 147,230.98	\$ 169,916.24	\$ 169,743.00	\$ 108,776.68	\$ 145,035.57	\$ 152,041.15	\$ 159,274.03	\$ 162,415.89	\$ 165,419.82
12-00 General Administration	133 - HSA Administration Charges	5,671.84	\$ 5,100.00	\$ 3,620.43	\$ 5,100.00	\$ 2,590.22	\$ 3,453.63	\$ 5,100.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
12-00 General Administration	136 - Workers Compensation Board	8,262.71	\$ 5,739.60	\$ 8,135.96	\$ 5,715.00	\$ 8,779.05	\$ 11,705.40	\$ 7,138.68	\$ 9,684.07	\$ 9,984.61	\$ 10,252.58
12-00 General Administration	143 - Moving Expenses (Disabled)	(2,500.00)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
12-00 General Administration	211 - Travel & Subsistence	12,883.11	\$ 10,000.00	\$ 44,502.70	\$ 10,000.00	\$ 40,748.96	\$ 54,331.95	\$ 10,000.00	\$ 35,000.00	\$ 36,050.00	\$ 37,131.50
1 General Administration	214 - Individual Memberships/Conference Fees	1,679.37	\$ 2,500.00	\$ 1,850.00	\$ 2,500.00	\$ 3,873.50	\$ 5,164.67	\$ 2,500.00	\$ 4,000.00	\$ 4,400.00	\$ 4,840.00
1 General Administration	215 - Freight/shipping	435.09	\$ 12,000.00	\$ 1,484.34	\$ 1,000.00	\$ 998.98	\$ 1,331.97	\$ 1,000.00	\$ 1,500.00	\$ 1,650.00	\$ 1,815.00
1 General Administration	216 - Postage	18,807.47	\$ 12,000.00	\$ 13,193.30	\$ 16,000.00	\$ 9,284.28	\$ 12,379.04	\$ 16,000.00	\$ 16,000.00	\$ 17,000.00	\$ 18,000.00
1 General Administration	217 - Telephone/Communications	20,872.48	\$ 26,400.00	\$ 28,160.51	\$ 37,770.00	\$ 21,064.13	\$ 28,085.51	\$ 2,599.26	\$ 30,000.00	\$ 33,000.00	\$ 36,300.00
1 General Administration	221 - Advertising	66,283.19	\$ 62,800.00	\$ 60,460.42	\$ 65,000.00	\$ 8,557.57	\$ 11,410.09	\$ 9,000.00	\$ 3,000.00	\$ 3,300.00	\$ 3,630.00
1 General Administration	222 - Land Titles/Survey Fees/Queen's Printer	3,043.00	\$ 900.00	\$ 1,285.00	\$ 2,000.00	\$ 610.00	\$ 813.33	\$ 2,000.00	\$ 1,500.00	\$ 1,600.00	\$ 1,700.00
1 General Administration	223 - Subscriptions & Publications	118.95	\$ 600.00	\$ 11,000.00	\$ 15,800.00	\$ -	\$ -	\$ 15,800.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
1 General Administration	224 - Municipal Membership Fees	5,080.02	\$ 5,250.00	\$ 4,618.93	\$ 5,250.00	\$ 5,088.84	\$ 6,785.12	\$ 5,250.00	\$ 5,250.00	\$ 5,250.00	\$ 5,250.00

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12-00 General Administration	229 - Professional Development	923.19	\$	6,800.00	\$	836.11	\$	8,000.00	\$	4,849.00	\$	6,465.33	\$	21,000.00	\$	25,000.00	\$	27,500.00	\$	30,250.00
12-00 General Administration	230 - Consultant/Professional Services Fees	241,701.83	\$	235,580.00	\$	337,096.53	\$	235,580.00	\$	128,830.13	\$	171,773.51	\$	180,000.00	\$	240,000.00	\$	240,000.00	\$	240,000.00
12-00 General Administration	231 - Audit Fees	37,500.00	\$	45,000.00	\$	73,198.95	\$	45,000.00	\$	9,071.05	\$	12,094.73	\$	45,000.00	\$	45,000.00	\$	45,000.00	\$	45,000.00
12-00 General Administration	232 - Legal Fees	121,695.97	\$	65,000.00	\$	158,074.13	\$	150,000.00	\$	141,581.22	\$	188,774.96	\$	150,000.00	\$	189,000.00	\$	150,000.00	\$	150,000.00
12-00 General Administration	245 - Assessment Charges	87,737.00	\$	87,900.00	\$	88,797.00	\$	89,167.00	\$	80,617.90	\$	107,490.53	\$	89,167.00	\$	90,600.00	\$	91,400.00	\$	92,200.00
12-00 General Administration	258 - Software Maintenance/purchase/upgrades	143,011.17	\$	92,714.00	\$	129,432.23	\$	181,419.00	\$	125,915.89	\$	167,887.85	\$	181,319.00	\$	150,000.00	\$	150,000.00	\$	150,000.00
12-00 General Administration	263 - Equipment Rental & Lease	43,132.33	\$	33,607.00	\$	35,505.21	\$	36,581.00	\$	25,344.58	\$	33,792.77	\$	36,581.00	\$	37,000.00	\$	37,000.00	\$	37,000.00
12-00 General Administration	275 - Insurance	79,346.38	\$	76,229.00	\$	75,679.08	\$	75,710.00	\$	62,637.73	\$	83,516.97	\$	6,766.24	\$	76,000.00	\$	83,600.00	\$	91,960.00
12-00 General Administration	510 - Administrative Supplies	54,057.42	\$	72,186.00	\$	70,146.77	\$	74,016.00	\$	76,106.27	\$	101,475.03	\$	74,016.00	\$	80,000.00	\$	88,000.00	\$	96,800.00
12-00 General Administration	519 - General Supplies	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
12-00 General Administration	762 - Transfer to Projects	-	\$	432,000.00	\$	513,920.00	\$	513,920.00	\$	-	\$	-	\$	513,920.00	\$	-	\$	-	\$	-
12-00 General Administration	810 - Bank & Collection Charges	33,413.50	\$	20,000.00	\$	50,811.70	\$	20,000.00	\$	29,894.04	\$	39,858.72	\$	28,000.00	\$	44,000.00	\$	46,200.00	\$	50,820.00
12-00 General Administration	811 - Cash Over/Short	20.85	\$	-	\$	1.45	\$	-	\$	6.63	\$	8.84	\$	-	\$	-	\$	-	\$	-
12-00 General Administration	812 - Late Payment Charges	-	\$	-	\$	445.27	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
12-00 General Administration	900- Amortization Expense	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
12-00 General Administration	927 - Write Off/Doubtful Accts	-	\$	2,000.00	\$	-	\$	2,000.00	\$	-	\$	-	\$	2,000.00	\$	-	\$	-	\$	-
Council & Other Legislative	110 - Salaries and Wages	85,852.95	\$	127,261.82	\$	235,603.89	\$	78,057.00	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Council & Other Legislative	131 - Employer Contributions	21,711.37	\$	33,237.36	\$	6,345.59	\$	38,809.00	\$	-	\$	-	\$	8,158.83	\$	-	\$	8,655.70	\$	8,915.38
Council & Other Legislative	136 - Workers Compensation Board	2,549.99	\$	1,880.08	\$	1,780.69	\$	1,921.00	\$	1,655.73	\$	2,207.64	\$	895.11	\$	2,500.00	\$	1,152.36	\$	1,186.93
Council & Other Legislative	140 - Honorarium(Inspect/Investigations)	-	\$	7,500.00	\$	-	\$	7,500.00	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Council & Other Legislative	151 - Elected Official Fees	121,399.42	\$	155,100.00	\$	-	\$	155,100.00	\$	93,775.00	\$	125,033.33	\$	158,478.99	\$	130,000.00	\$	133,900.00	\$	137,917.00
Council & Other Legislative	211 - Travel & Subsistence	30,911.85	\$	34,000.00	\$	35,261.07	\$	34,000.00	\$	15,788.84	\$	21,051.79	\$	36,000.00	\$	35,000.00	\$	35,000.00	\$	35,000.00
Council & Other Legislative	214 - Individual Memberships/Conference Fees	9,296.25	\$	8,900.00	\$	11,973.07	\$	10,000.00	\$	11,831.96	\$	15,775.95	\$	12,500.00	\$	12,500.00	\$	13,000.00	\$	13,500.00
Council & Other Legislative	217 - Telephone/Communications	24,807.17	\$	9,156.00	\$	4,111.72	\$	11,903.00	\$	3,520.70	\$	4,694.27	\$	8,000.00	\$	5,500.00	\$	6,000.00	\$	6,500.00
Council & Other Legislative	229 - Professional Development	3,928.03	\$	3,000.00	\$	1,435.00	\$	3,500.00	\$	-	\$	-	\$	3,500.00	\$	2,000.00	\$	2,060.00	\$	2,101.20
Council & Other Legislative	275 - Insurance	581.00	\$	600.00	\$	831.00	\$	831.00	\$	-	\$	-	\$	831.00	\$	850.00	\$	935.00	\$	1,028.50
Council & Other Legislative	290 - Election Costs	-	\$	2,000.00	\$	-	\$	2,000.00	\$	300.36	\$	400.48	\$	20,000.00	\$	-	\$	-	\$	-
Council & Other Legislative	510 - Administrative Supplies	6,698.55	\$	11,000.00	\$	15,845.63	\$	11,000.00	\$	4,518.15	\$	6,024.20	\$	15,000.00	\$	7,000.00	\$	7,700.00	\$	8,470.00
Council & Other Legislative	770 - Grants to Individuals and Organizations	3,000.00	\$	13,400.00	\$	11,600.00	\$	13,400.00	\$	7,500.00	\$	10,000.00	\$	13,400.00	\$	10,000.00	\$	10,000.00	\$	10,000.00
Council & Other Legislative	990 - Council Initiative	26,210.33	\$	32,225.00	\$	33,739.18	\$	40,475.00	\$	11,954.00	\$	15,938.67	\$	40,475.00	\$	40,000.00	\$	40,000.00	\$	40,000.00
Non-functional	740 - Alberta School Foundation Fund	1,367,269.71	\$	1,367,270.00	\$	1,423,367.24	\$	1,423,378.00	\$	711,683.62	\$	1,423,367.24	\$	1,615,209.00	\$	1,500,000.00	\$	1,500,000.00	\$	1,500,000.00
Non-functional	760 - Lodge Requisition	-	\$	-	\$	108,227.78	\$	108,228.00	\$	152,627.97	\$	203,503.96	\$	108,228.00	\$	152,627.97	\$	152,627.97	\$	152,627.97
Non-functional	764 - Contributed to Reserves	1,728,361.00	\$	1,728,361.00	\$	457,217.00	\$	457,214.00	\$	-	\$	-	\$	666,043.00	\$	897,660.00	\$	919,944.00	\$	919,944.00
Non-functional	790 - DIP Requisition	10,031.72	\$	10,032.00	\$	10,761.07	\$	10,761.00	\$	-	\$	-	\$	10,761.00	\$	10,761.00	\$	10,761.00	\$	10,761.00
<b>TOTAL EXPENSES</b>		<b>5,374,056.13</b>	<b>\$</b>	<b>5,855,772.22</b>	<b>\$</b>	<b>5,116,356.76</b>	<b>\$</b>	<b>5,055,788.00</b>	<b>\$</b>	<b>2,623,926.23</b>	<b>\$</b>	<b>3,973,024.05</b>	<b>\$</b>	<b>5,327,519.08</b>	<b>\$</b>	<b>5,246,843.82</b>	<b>\$</b>	<b>5,318,895.58</b>	<b>\$</b>	<b>5,402,475.37</b>

SUMMARY										
2023 Actual	2023 Budget	2024 Actual	2024 Budget	2025 Actual	2025 Pro-Rated	2025 Budget	2026	2027	2028	
<b>TOTAL REVENUES</b>	<b>\$ 12,105,380.10</b>	<b>\$ 12,200,534.00</b>	<b>\$ 12,759,463.64</b>	<b>\$ 12,314,082.00</b>	<b>\$ 12,138,843.78</b>	<b>\$ 13,969,645.63</b>	<b>\$ 12,752,945.57</b>	<b>\$ 12,879,451.61</b>	<b>\$ 12,881,151.61</b>	<b>\$ 12,883,041.61</b>
<b>TOTAL EXPENSES</b>	<b>\$ 5,374,056.13</b>	<b>\$ 5,855,772.22</b>	<b>\$ 5,116,356.76</b>	<b>\$ 5,055,788.00</b>	<b>\$ 2,623,926.23</b>	<b>\$ 3,973,024.05</b>	<b>\$ 5,327,519.08</b>	<b>\$ 5,246,843.82</b>	<b>\$ 5,318,895.58</b>	<b>\$ 5,402,475.37</b>
<b>NET BUDGET INCREASE OR DECREASE</b>	<b>6,731,323.97</b>	<b>\$ 6,344,761.78</b>	<b>\$ 7,643,106.88</b>	<b>\$ 7,258,294.00</b>	<b>\$ 9,514,917.55</b>	<b>\$ 9,996,621.58</b>	<b>\$ 7,425,426.49</b>	<b>\$ 7,632,607.80</b>	<b>\$ 7,562,256.04</b>	<b>\$ 7,480,566.24</b>
<b>INCREASE OR (DECREASE) TO BUDGET</b>								<b>-\$ 207,181.31</b>	<b>\$ 70,351.76</b>	<b>\$ 81,689.79</b>
<b>PERCENTAGE CHANGE</b>								<b>-2.79%</b>	<b>0.92%</b>	<b>1.08%</b>

COMMUNITY SERVICES											
Costing Center *	GL Account *	2023 Actual	2023 Budget	2024 Actual	2024 Budget	2025 Actual	2025 Pro-Rated	2025 Budget	2026-Proposed	2027-Proposed	2028-Proposed
Arena Operations	840R - Provincial Grants	67,283.00	67,283.00	67,283.00	67,283.00	-	-	67,283.00	67,283.00	67,283.00	67,283.00
Arena Operations	930R - Transfer from Reserves (Gen Operating) new 2011	34,500.00	34,500.00	-	-	-	-	-	-	-	-
Arena Operations	590R - Other Revenue From Own Sources	3,600.00	5,000.00	1,000.00	5,000.00	-	-	5,000.00	-	-	-
Arena Operations	561R - Lease Agreements/Building or Land Leases	3,600.00	10,000.00	12,250.00	10,000.00	7,200.00	9,600.00	17,050.00	12,200.00	12,200.00	12,200.00
Arena Operations	564R- Advertising Rentals	9,940.00	10,000.00	10,175.00	10,000.00	10,285.00	13,713.33	10,000.00	10,300.00	10,300.00	10,300.00
Arena Operations	560R-Rentals/Facility Use	84,426.50	80,000.00	101,738.35	80,000.00	59,783.89	79,711.85	80,000.00	95,000.00	95,000.00	95,000.00
Parks	930R - Transfer from Reserves (Gen Operating) new 2011	7,500.00	7,500.00	-	-	-	-	-	-	-	-
Parks	560R-Rentals/Facility Use	800.00	3,000.00	-	3,000.00	4,010.00	5,346.67	3,000.00	4,000.00	4,000.00	4,000.00
Pool Operations	411R - Sale of Services/Programs	116,544.98	40,000.00	59,395.93	40,000.00	70,184.97	93,579.96	50,000.00	51,500.00	51,500.00	51,500.00
Pool Operations	410R - Sale of Goods (actual items)	13,879.13	18,000.00	10,954.52	18,000.00	10,081.40	13,441.87	13,000.00	13,500.00	13,500.00	13,500.00
Pool Operations	840R - Provincial Grants	67,283.00	67,283.00	68,133.00	67,283.00	-	-	67,283.00	67,283.00	67,283.00	67,283.00
Pool Operations	412R - Merchandise Sales (Items for Resale)	16,362.73	10,000.00	14,471.68	10,000.00	12,970.89	17,294.52	12,000.00	15,000.00	15,000.00	15,000.00
Pool Operations	920R - Transfer from Reserves (CAPITAL)	6,000.00	6,000.00	-	-	-	-	-	-	-	-
Pool Operations	560R-Rentals/Facility Use	40,696.91	25,000.00	35,049.11	30,000.00	32,516.71	43,355.61	35,000.00	35,000.00	35,000.00	35,000.00
Special Programs	411R - Sale of Services/Programs	2,225.58	30,000.00	30,375.20	30,000.00	30,480.00	40,640.00	30,000.00	30,000.00	30,000.00	30,000.00
Special Programs	591R - Donations	7,800.00	10,000.00	23,500.00	10,000.00	4,600.00	6,133.33	10,000.00	10,000.00	10,000.00	10,000.00
Special Programs	830R - incl. Bushe River Contract	-	1,750.00	4,055.77	1,750.00	-	-	-	-	-	-
Special Programs	412R - Merchandise Sales (Items for Resale)	-	-	100.00	-	-	-	-	-	-	-
Special Programs	840 - Provincial Grants -	-	-	-	-	-	-	1,750.00	3,000.00	3,000.00	3,000.00
Family & Community Support Services	411R - Sale of Services/Programs	54,830.96	68,500.00	53,213.37	63,100.00	37,222.50	49,630.00	62,600.00	55,000.00	55,000.00	55,000.00
Family & Community Support Services	840R - Provincial Grants	105,542.77	102,000.00	106,691.37	102,000.00	80,018.53	106,691.37	106,691.37	106,691.00	106,691.00	106,691.00
Family & Community Support Services	591R - Donations	12,331.95	7,000.00	2,850.00	7,000.00	3,296.47	4,395.29	7,000.00	5,000.00	5,000.00	5,000.00
Family & Community Support Services	560R-Rentals/Facility Use	417.14	1,000.00	(317.21)	-	314.27	419.03	-	-	-	-
Museum Building	930R - Transfer from Reserves (Gen Operating) new 2011	80,000.00	80,000.00	-	-	-	-	-	-	-	-
Museum	411R - Sale of Services/Programs	6,471.88	3,500.00	7,507.10	5,000.00	10,515.11	14,020.15	3,500.00	7,000.00	7,000.00	7,000.00
Museum	930R - Transfer from Reserves (Gen Operating) new 2011	90,000.00	90,000.00	90,000.00	90,000.00	-	-	227,000.00	-	-	-
Museum	590R - Other Revenue From Own Sources	240.00	1,600.00	240.00	500.00	36,112.97	48,150.63	500.00	-	-	-
Museum	591R - Donations	16,306.51	10,000.00	24,518.90	10,000.00	42,720.44	56,960.59	13,000.00	-	-	-
Museum	561R - Lease Agreements/Building or Land Leases	1,800.00	1,800.00	1,200.00	1,800.00	-	-	1,800.00	-	-	-
Museum	412R - Merchandise Sales (Items for Resale)	10,317.91	16,000.00	7,182.72	16,000.00	4,642.63	6,190.17	16,000.00	8,000.00	8,000.00	8,000.00
Library	561R - Lease Agreements/Building or Land Leases	18,314.22	17,875.00	19,718.87	17,875.00	12,270.56	16,360.75	21,000.00	20,000.00	20,000.00	20,000.00
Sports Complex Building	930R - Transfer from Reserves (Gen Operating) new 2011	25,000.00	25,000.00	30,300.00	30,300.00	-	-	-	-	-	-
Pool Building	930R - Transfer from Reserves (Gen Operating) new 2011	35,000.00	35,000.00	35,000.00	35,000.00	-	-	35,000.00	-	-	-
<b>TOTAL REVENUES</b>		<b>939,015.17</b>	<b>884,591.00</b>	<b>816,586.68</b>	<b>760,891.00</b>	<b>469,226.34</b>	<b>625,635.12</b>	<b>895,457.37</b>	<b>615,757.00</b>	<b>615,757.00</b>	<b>615,757.00</b>

/ Operations	110 - Salaries and Wages	246,970.19	284,804.30	260,960.24	261,106.00	203,330.21	271,106.95	172,686.56	215,349.00	225,230.33	232,162.38
/ Operations	131 - Employer Contributions	53,481.10	54,179.04	38,622.02	63,572.00	20,510.94	27,347.92	25,359.29	32,367.91	33,675.73	34,550.84
/ Operations	136 - Workers Compensation Board	3,166.75	2,018.18	3,938.10	2,079.00	3,642.36	4,856.48	1,273.52	1,924.99	2,022.46	2,071.35
/ Operations	211 - Travel & Subsistence	1,470.59	3,000.00	347.38	3,000.00	506.35	675.13	3,000.00	3,000.00	3,090.00	3,182.70
/ Operations	217 - Telephone/Communications	4,874.30	3,720.00	4,358.64	4,836.00	2,897.62	3,863.49	4,836.00	4,932.72	5,080.70	5,233.12
/ Operations	275 - Insurance	-	-	321.36	-	279.77	373.03	-	-	-	-
/ Operations	510 - Administrative Supplies	1,378.91	1,500.00	3,941.32	4,540.00	437.17	582.89	2,500.00	2,000.00	2,060.00	2,121.80
/ Operations	229 - Professional Development	3,099.01	2,500.00	1,741.75	3,000.00	529.00	705.33	3,000.00	2,000.00	2,060.00	2,121.80

Costing Center *	GL Account *	2023 Actual	2023 Budget	2024 Actual	2024 Budget	2025 Actual	2025 Pro-Rated	2025 Budget	2026-Proposed	2027-Proposed	2028-Proposed
Arena Operations	252 - Contracted Maintenance & Repair of Fixed Assets (Buildings, Roads etc)	107.97	-	-	-	-	-	-	2,000.00	2,060.00	2,121.80
Arena Operations	253 - Contracted Maintenance & Repair (Equipment)	19,704.68	12,000.00	17,482.29	12,000.00	32,085.95	42,781.27	26,000.00	24,000.00	24,720.00	25,461.60
Arena Operations	511 - Program Supplies	-	500.00	-	500.00	-	-	500.00	500.00	515.00	530.45
Arena Operations	512 - Safety Equipment/Clothing/Uniforms/Boots	1,871.72	2,500.00	1,688.13	2,500.00	3,426.12	4,568.16	5,500.00	3,500.00	3,605.00	3,713.15
Arena Operations	521 - Fuel & Oil & Other Vehicle Supplies	2,168.93	3,000.00	3,912.43	3,000.00	1,708.25	2,277.67	3,000.00	3,000.00	3,090.00	3,182.70
Arena Operations	215 - Freight/shipping	-	-	-	500.00	-	-	500.00	500.00	515.00	530.45
Arena Operations	260 - SOCAN Fees	178.58	185.00	235.48	185.00	-	-	185.00	200.00	206.00	212.18
Arena Operations	276 - Vehicle Insurance	338.41	125.00	-	569.00	-	-	569.00	580.38	597.79	615.73
Arena Operations	513 - Cleaning & Janitorial Supplies	6,795.86	6,500.00	7,856.86	3,500.00	5,714.48	7,619.31	6,000.00	7,000.00	7,210.00	7,426.30
Arena Operations	525 - Equipment Replacement	17,407.42	38,500.00	14,589.50	16,840.00	9,180.06	12,240.08	16,000.00	8,000.00	8,240.00	8,487.20
Arena Operations	530 - Maintenance Materials & Supplies	2,299.30	4,000.00	3,476.69	8,300.00	2,270.89	3,027.85	10,000.00	5,000.00	5,150.00	5,304.50
Arena Operations	531 - Chemicals	-	999.00	-	1,000.00	-	-	1,000.00	1,000.00	1,030.00	1,060.90
Arena Operations	762 - Transfer to Projects	-	-	-	-	-	-	-	-	-	-
Arena Operations	520 - Vehicle Parts and Supplies	1,326.83	1,500.00	218.80	1,500.00	-	-	1,500.00	1,000.00	1,030.00	1,060.90
Arena Operations	900- Amortization Expense	-	-	-	-	-	-	-	-	-	-
Parks	110 - Salaries and Wages	36,161.15	70,344.20	71,191.10	71,751.00	42,957.39	57,276.52	166,193.01	215,349.00	225,230.33	232,162.38
Parks	131 - Employer Contributions	6,463.68	13,391.54	899.49	15,713.00	4,735.95	6,314.60	25,202.95	32,367.91	33,675.73	34,550.84
Parks	136 - Workers Compensation Board	446.10	497.76	59.62	512.00	822.64	1,096.85	1,209.54	1,924.99	2,022.46	2,071.35
Parks	211 - Travel & Subsistence	-	1,500.00	-	1,500.00	-	-	1,500.00	500.00	515.00	530.45
Parks	275 - Insurance	188.91	-	175.27	181.00	120.98	161.31	120.98	200.00	206.00	212.18
Parks	229 - Professional Development	-	1,500.00	-	1,600.00	-	-	1,600.00	1,600.00	1,648.00	1,697.44
Parks	230 - Consultant/Professional Services Fees	-	-	-	-	-	-	40,000.00	20,000.00	20,600.00	21,218.00
Parks	252 - Contracted Maintenance & Repair of Fixed Assets (Buildings, Roads etc)	4,551.00	55,500.00	36,371.03	174,550.00	65,599.16	87,465.55	100,000.00	45,000.00	46,350.00	47,740.50
Parks	253 - Contracted Maintenance & Repair (Equipment)	2,512.76	10,500.00	5,068.67	8,500.00	7,328.92	9,771.89	8,500.00	6,000.00	6,180.00	6,365.40
Parks	274 - Insurance Building	1,150.03	1,616.00	1,246.57	1,193.00	1,264.12	1,685.49	1,264.12	1,289.40	1,328.08	1,367.92
Parks	519 - General Supplies	-	-	-	-	-	-	-	-	-	-
Parks	521 - Fuel & Oil & Other Vehicle Supplies	-	2,000.00	-	2,000.00	30.99	41.32	2,000.00	100.00	103.00	106.09
Parks	276 - Vehicle Insurance	822.10	788.00	802.18	856.00	444.62	592.83	670.36	700.00	721.00	742.63
Parks	530 - Maintenance Materials & Supplies	3,896.59	8,000.00	6,420.05	13,500.00	3,279.66	4,372.88	8,000.00	18,000.00	18,540.00	19,096.20
Parks	540 - Water/Sewer/Garbage	17,648.30	17,999.00	14,399.20	18,000.00	7,071.44	9,428.59	18,000.00	18,000.00	18,540.00	19,096.20
Parks	900- Amortization Expense	-	-	-	-	-	-	-	-	-	-
Pool Operations	110 - Salaries and Wages	336,972.68	408,116.38	312,900.17	227,735.00	304,576.80	406,102.40	413,504.32	464,833.36	486,874.61	504,885.24
Pool Operations	131 - Employer Contributions	47,965.98	72,252.14	18,353.43	84,943.00	19,393.57	25,858.09	58,022.47	56,948.11	58,940.86	60,773.82
Pool Operations	136 - Workers Compensation Board	9,120.63	3,174.37	3,975.26	3,276.00	5,542.34	7,389.79	3,410.67	4,636.15	4,836.35	4,976.72
Pool Operations	211 - Travel & Subsistence	1,526.56	4,000.00	-	4,000.00	1,857.59	2,476.79	4,000.00	2,500.00	2,575.00	2,652.25
Pool Operations	217 - Telephone/Communications	4,441.14	4,000.00	4,369.03	5,200.00	3,018.44	4,024.59	5,200.00	4,500.00	4,635.00	4,774.05
Pool Operations	510 - Administrative Supplies	4,041.48	3,000.00	2,872.96	3,300.00	1,421.91	1,895.88	3,300.00	3,000.00	3,090.00	3,182.70
Pool Operations	224 - Municipal Membership Fees	250.00	500.00	250.00	500.00	500.00	666.67	800.00	800.00	824.00	848.72
Pool Operations	229 - Professional Development	1,633.57	3,000.00	745.34	3,000.00	1,565.17	2,086.89	3,000.00	3,000.00	3,090.00	3,182.70
Pool Operations	253 - Contracted Maintenance & Repair (Equipment)	6,711.57	5,000.00	6,464.36	5,000.00	3,198.44	4,264.59	6,000.00	6,100.00	6,283.00	6,471.49
Pool Operations	223 - Subscriptions & Publications	707.73	395.00	1,084.27	400.00	104.34	139.12	800.00	825.00	849.75	875.24
Pool Operations	511 - Program Supplies	9,246.60	6,000.00	1,349.48	11,000.00	3,085.62	4,114.16	6,500.00	5,500.00	5,665.00	5,834.95
Pool Operations	512 - Safety Equipment/Clothing/Uniforms/Boots	2,171.72	2,500.00	1,810.58	3,000.00	110.93	147.91	3,000.00	2,500.00	2,575.00	2,652.25
Pool Operations	215 - Freight/shipping	4,214.35	1,500.00	4,517.38	2,500.00	2,756.25	3,675.00	2,500.00	4,000.00	4,120.00	4,243.60
Pool Operations	260 - SOCAN Fees	200.00	200.00	200.00	200.00	457.25	609.67	200.00	500.00	515.00	530.45
Pool Operations	513 - Cleaning & Janitorial Supplies	5,514.60	5,000.00	4,665.04	5,000.00	4,930.52	6,574.03	6,000.00	8,620.00	8,878.60	9,144.96

Costing Center *	GL Account *	2023 Actual	2023 Budget	2024 Actual	2024 Budget	2025 Actual	2025 Pro-Rated	2025 Budget	2026-Proposed	2027-Proposed	2028-Proposed
Pool Operations	515 - Items (merchandise)for Resale	11,152.71	7,500.00	9,751.66	10,000.00	11,552.36	15,403.15	11,000.00	15,500.00	15,965.00	16,443.95
Pool Operations	516 - First Aid & Pharmaceutical	366.53	500.00	78.90	500.00	452.59	603.45	500.00	500.00	515.00	530.45
Pool Operations	525 - Equipment Replacement	10,844.65	16,500.00	14,309.55	16,600.00	164.98	219.97	19,600.00	14,200.00	14,626.00	15,064.78
Pool Operations	530 - Maintenance Materials & Supplies	3,888.19	5,000.00	7,305.44	5,000.00	3,152.07	4,202.76	5,000.00	6,000.00	6,180.00	6,365.40
Pool Operations	531 - Chemicals	21,034.65	25,000.00	22,190.61	20,000.00	15,241.92	20,322.56	20,000.00	21,000.00	21,630.00	22,278.90
Pool Operations	900- Amortization Expense	-	-	-	-	-	-	-	-	-	-
Special Programs	110 - Salaries and Wages	67,651.65	106,578.11	1,476.06	108,710.00	30,816.95	41,089.27	203,499.92	154,323.73	125,081.73	129,295.64
Special Programs	131 - Employer Contributions	10,399.75	19,471.49	12.44	22,848.00	908.92	1,211.89	27,852.08	20,501.05	18,730.11	19,248.83
Special Programs	136 - Workers Compensation Board	824.92	812.63	12.62	837.00	533.99	711.99	1,689.73	1,517.45	1,221.03	1,265.06
Special Programs	211 - Travel & Subsistence	1,108.90	2,550.00	382.60	1,500.00	-	-	1,500.00	1,000.00	1,030.00	1,060.90
Special Programs	217 - Telephone/Communications	1,469.75	1,740.00	821.07	2,262.00	67.50	90.00	2,262.00	1,000.00	1,030.00	1,060.90
Special Programs	510 - Administrative Supplies	78.00	700.00	141.20	700.00	-	-	1,000.00	500.00	515.00	530.45
Special Programs	224 - Municipal Membership Fees	225.00	1,000.00	470.00	500.00	490.00	653.33	500.00	500.00	515.00	530.45
Special Programs	229 - Professional Development	1,244.00	1,500.00	-	1,500.00	650.00	866.67	1,500.00	1,500.00	1,545.00	1,591.35
Special Programs	253 - Contracted Maintenance & Repair (Equipment)	-	1,000.00	35.48	1,000.00	20,850.12	27,800.16	36,000.00	-	-	-
Special Programs	511 - Program Supplies	20,416.70	25,900.00	39,130.83	29,800.00	20,482.73	27,310.31	37,000.00	28,000.00	28,840.00	29,705.20
Special Programs	512 - Safety Equipment/Clothing/Uniforms/Boots	-	-	-	500.00	-	-	1,000.00	100.00	103.00	106.09
Special Programs	525 - Equipment Replacement	813.08	1,000.00	173.55	1,500.00	290.00	386.67	1,500.00	1,000.00	1,030.00	1,060.90
Special Programs	762 - Transfer to Projects	-	-	-	-	-	-	-	-	-	-
Family & Community Support Services	110 - Salaries and Wages	82,205.81	156,791.81	169,459.62	258,242.00	132,125.04	176,166.72	157,777.25	178,040.29	186,305.81	194,995.39
Family & Community Support Services	131 - Employer Contributions	24,923.95	29,352.35	17,708.31	34,441.00	15,766.47	21,021.96	24,858.36	30,588.59	31,820.73	32,893.67
Family & Community Support Services	136 - Workers Compensation Board	1,050.32	1,112.15	2,324.11	1,146.00	2,471.43	3,295.24	1,238.61	1,721.23	1,808.27	1,899.68
Family & Community Support Services	211 - Travel & Subsistence	15.99	1,500.00	3,603.55	2,000.00	17.99	23.99	2,000.00	2,500.00	2,575.00	2,652.25
Family & Community Support Services	217 - Telephone/Communications	3,710.21	2,700.00	2,162.34	3,510.00	911.50	1,215.33	1,394.88	1,423.00	1,465.69	1,509.66
Family & Community Support Services	510 - Administrative Supplies	1,969.02	1,000.00	1,273.32	1,000.00	352.13	469.51	1,200.00	1,200.00	1,236.00	1,273.08
Family & Community Support Services	224 - Municipal Membership Fees	578.00	650.00	632.04	650.00	963.33	1,284.44	650.00	1,300.00	1,339.00	1,379.17
Family & Community Support Services	229 - Professional Development	5,450.45	2,000.00	6,507.25	9,600.00	51.15	68.20	9,600.00	5,600.00	5,768.00	5,941.04
Family & Community Support Services	511 - Program Supplies	30,276.47	36,500.00	43,010.31	38,100.00	20,095.14	26,793.52	42,200.00	40,000.00	41,200.00	42,436.00
Family & Community Support Services	513 - Cleaning & Janitorial Supplies	-	500.00	101.57	-	-	-	500.00	500.00	515.00	530.45
Family & Community Support Services	530 - Maintenance Materials & Supplies	-	500.00	1,514.16	2,000.00	-	-	3,650.00	9,000.00	9,270.00	9,548.10
Museum Building	110 - Salaries and Wages	1,294.95	7,847.71	-	-	-	-	7,264.40	-	-	-
Museum Building	131 - Employer Contributions	221.79	1,548.90	-	-	-	-	1,134.49	-	-	-
im Building	136 - Workers Compensation Board	16.10	59.49	-	-	-	-	55.92	-	-	-
im Building	252 - Contracted Maintenance & Repair of Fixed Assets (Buildings, Roads etc)	94,740.80	84,000.00	6,092.39	-	5,797.76	7,730.35	-	6,000.00	6,180.00	6,365.40
im Building	274 - Insurance Building	2,087.28	2,618.00	2,241.48	2,147.00	2,263.59	3,018.12	2,263.59	2,308.86	2,378.13	2,449.47
im Building	543 - Utilities - Gas	4,802.94	4,030.00	6,560.24	5,418.00	2,962.10	3,949.47	5,878.00	5,995.56	6,175.43	6,360.69
im Building	544 - Utilities - Electrical	4,969.04	5,682.00	13,731.75	4,921.00	2,784.95	3,713.27	5,939.00	6,057.78	6,239.51	6,426.70
im Building	250 - Contracted Services	-	-	-	-	-	-	-	-	-	-
im Building	251 - Security System	29.95	400.00	29.95	400.00	-	-	400.00	408.00	420.24	432.85

Costing Center *	GL Account *	2023 Actual	2023 Budget	2024 Actual	2024 Budget	2025 Actual	2025 Pro-Rated	2025 Budget	2026-Proposed	2027-Proposed	2028-Proposed
Museum Building	530 - Maintenance Materials & Supplies	1,660.03	3,000.00	13,008.90	15,300.00	9,446.87	12,595.83	13,000.00	13,260.00	13,657.80	14,067.53
Museum Building	540 - Water/Sewer/Garbage	4,323.80	1,500.00	3,274.95	1,500.00	1,619.81	2,159.75	1,500.00	2,500.00	2,575.00	2,652.25
Museum	110 - Salaries and Wages	179,247.98	173,329.13	179,036.91	176,796.00	123,728.15	164,970.87	116,639.15	128,660.89	95,835.65	99,172.16
Museum	131 - Employer Contributions	23,378.69	25,393.40	20,939.57	31,563.00	9,796.47	13,061.96	17,563.62	15,217.76	13,031.89	13,389.11
Museum	136 - Workers Compensation Board	2,144.59	1,285.01	2,329.88	1,402.00	2,140.22	2,853.63	948.43	1,245.21	911.74	946.49
Museum	211 - Travel & Subsistence	845.00	4,998.00	2,065.70	5,000.00	4,752.83	6,337.11	5,000.00	5,000.00	5,150.00	5,304.50
Museum	217 - Telephone/Communications	4,852.46	4,980.00	4,910.45	5,880.00	2,686.38	3,581.84	5,880.00	5,000.00	5,150.00	5,304.50
Museum	221 - Advertising	7,579.94	3,500.00	504.75	7,900.00	-	-	7,900.00	7,900.00	8,137.00	8,381.11
Museum	510 - Administrative Supplies	4,202.79	3,000.00	1,114.29	2,000.00	690.57	920.76	2,000.00	1,500.00	1,545.00	1,591.35
Museum	224 - Municipal Membership Fees	16,290.99	15,000.00	12,583.04	15,000.00	9,440.00	12,586.67	15,000.00	13,000.00	13,390.00	13,791.70
Museum	229 - Professional Development	-	2,000.00	-	2,600.00	450.00	600.00	2,600.00	1,500.00	1,545.00	1,591.35
Museum	230 - Consultant/Professional Services Fees	-	-	-	300.00	-	-	300.00	-	-	-
Museum	253 - Contracted Maintenance & Repair (Equipment)	-	-	-	-	2,778.84	3,705.12	3,000.00	3,000.00	3,090.00	3,182.70
Museum	223 - Subscriptions & Publications	401.54	1,000.00	325.39	1,000.00	742.08	989.44	1,000.00	1,000.00	1,030.00	1,060.90
Museum	519 - General Supplies	7,564.08	6,300.00	1,792.82	6,300.00	420.85	561.13	8,500.00	2,000.00	2,060.00	2,121.80
Museum	511 - Program Supplies	10,763.89	11,000.00	10,222.83	11,600.00	5,703.59	7,604.79	11,900.00	11,000.00	11,330.00	11,669.90
Museum	512 - Safety Equipment/Clothing/Uniforms/Boots	-	-	-	500.00	-	-	800.00	500.00	515.00	530.45
Museum	513 - Cleaning & Janitorial Supplies	867.61	500.00	471.56	500.00	142.74	190.32	800.00	800.00	824.00	848.72
Museum	515 - Items (merchandise)for Resale	8,191.28	12,000.00	11,632.45	13,000.00	10,721.50	14,295.33	13,000.00	13,000.00	13,390.00	13,791.70
Museum	770 - Grants to Individuals and Organizations	45,962.50	30,000.00	5,000.00	30,000.00	3,000.00	4,000.00	30,000.00	-	-	-
Museum	238 - SPECIAL PROGRAM	41,539.09	22,000.00	40,931.92	22,000.00	158,971.04	211,961.39	159,000.00	22,000.00	22,660.00	23,339.80
Library	275 - Insurance	252.14	338.00	206.01	247.00	251.58	335.44	392.27	400.12	412.12	424.49
Library	252 - Contracted Maintenance & Repair of Fixed Assets (Buildings, Roads etc)	18.99	475.00	444.58	475.00	239.13	318.84	1,500.00	500.00	515.00	530.45
Library	274 - Insurance Building	-	-	50.32	-	-	-	-	-	-	-
Library	831 - Debenture Interest	5,675.75	5,836.00	5,116.41	5,284.00	2,426.82	3,235.76	5,835.00	5,835.00	6,010.05	6,190.35
Library	832 - Debenture Principal	-	11,406.00	-	17,242.00	6,194.11	8,258.81	11,406.00	11,406.00	11,748.18	12,100.63
Library	543 - Utilities - Gas	5,000.10	5,151.00	4,902.80	5,418.00	2,765.96	3,687.95	6,022.20	6,142.64	6,326.92	6,516.73
Library	544 - Utilities - Electrical	3,803.56	4,066.00	3,987.61	4,921.00	2,397.21	3,196.28	3,937.60	4,016.35	4,136.84	4,260.95
Library	530 - Maintenance Materials & Supplies	-	-	28.83	-	-	-	-	-	-	-
Library	540 - Water/Sewer/Garbage	-	500.00	-	500.00	-	-	900.00	500.00	515.00	530.45
Library	765 - Transfer to Own Municipal Agencies	192,711.00	192,711.00	196,565.22	196,565.00	200,496.52	267,328.69	200,496.00	204,505.92	210,641.10	216,960.33
Library	770 - Grants to Individuals and Organizations	20,619.70	25,500.00	21,473.50	20,620.00	27,983.92	37,311.89	21,000.00	28,000.00	28,840.00	29,705.20
Library	900- Amortization Expense	-	-	-	-	-	-	-	-	-	-
General Recreation	110 - Salaries and Wages	43,982.00	65,314.12	146,904.68	66,620.00	109,227.66	145,636.88	123,833.15	152,221.19	161,096.29	170,511.20
General Recreation	131 - Employer Contributions	7,594.95	10,805.42	14,418.90	12,679.00	11,565.26	15,420.35	17,051.82	21,360.60	22,225.96	23,143.95
General Recreation	136 - Workers Compensation Board	615.53	439.22	1,797.52	452.00	1,957.07	2,609.43	790.59	1,149.12	1,149.12	1,149.12
General Recreation	211 - Travel & Subsistence	1,339.84	1,000.00	1,165.76	1,000.00	-	-	2,000.00	1,500.00	1,545.00	1,591.35
General Recreation	214 - Individual Memberships/Conference Fees	-	-	-	-	-	-	-	500.00	515.00	530.45
General Recreation	217 - Telephone/Communications	5,326.60	1,200.00	2,178.58	1,200.00	812.67	1,083.56	1,200.00	1,200.00	1,236.00	1,273.08
General Recreation	510 - Administrative Supplies	189.92	250.00	-	250.00	118.43	157.91	250.00	255.00	262.65	270.53
General Recreation	224 - Municipal Membership Fees	-	100.00	-	100.00	-	-	100.00	100.00	103.00	106.09
General Recreation	229 - Professional Development	-	1,000.00	557.86	2,000.00	55.00	73.33	2,000.00	1,500.00	1,545.00	1,591.35
General Recreation	223 - Subscriptions & Publications	-	-	-	-	16.60	22.13	-	-	-	-
General Recreation	900- Amortization Expense	110,055.02	-	-	-	-	-	-	-	-	-
Complex Building	110 - Salaries and Wages	7,947.18	13,365.48	802.77	-	147.98	197.31	12,963.56	-	-	-
Complex Building	131 - Employer Contributions	1,309.02	2,624.83	137.88	-	14.93	19.91	2,019.46	-	-	-
Complex Building	136 - Workers Compensation Board	91.55	101.35	15.55	-	2.88	3.84	101.73	-	-	-

Costing Center *	GL Account*	2023 Actual	2023 Budget	2024 Actual	2024 Budget	2025 Actual	2025 Pro-Rated	2025 Budget	2026-Proposed	2027-Proposed	2028-Proposed
Sports Complex Building	275 - Insurance	-	-	55.95	-	-	-	-	-	-	-
Sports Complex Building	230 - Consultant/Professional Services Fees	-	-	-	-	-	-	1.00	-	-	-
Sports Complex Building	252 - Contracted Maintenance & Repair of Fixed Assets (Buildings, Roads etc)	47,261.98	31,000.00	67,711.12	42,300.00	6,019.80	8,026.40	20,000.00	29,000.00	29,870.00	30,766.10
Sports Complex Building	274 - Insurance Building	29,060.51	36,341.00	31,450.60	30,092.00	31,871.72	42,495.63	32,151.49	32,794.52	33,778.36	34,791.71
Sports Complex Building	543 - Utilities - Gas	45,651.87	40,602.00	57,890.00	53,343.00	31,182.81	41,577.08	55,897.00	56,000.00	57,680.00	59,410.40
Sports Complex Building	544 - Utilities - Electrical	91,581.76	91,833.00	95,397.28	94,438.00	38,045.06	50,726.75	96,549.00	95,000.00	97,850.00	100,785.50
Sports Complex Building	251 - Security System	359.40	400.00	389.35	400.00	-	-	400.00	400.00	412.00	424.36
Sports Complex Building	530 - Maintenance Materials & Supplies	7,456.19	15,000.00	13,795.30	1,500.00	3,234.96	4,313.28	1,500.00	4,500.00	4,635.00	4,774.05
Sports Complex Building	540 - Water/Sewer/Garbage	20,916.30	8,900.00	14,745.10	8,900.00	3,908.05	5,210.73	8,900.00	8,900.00	9,167.00	9,442.01
Sports Complex Building	762 - Transfer to Projects	-	-	-	-	-	-	-	-	-	-
Sports Complex Building	764 - Contributed to Reserves	-	-	-	-	-	-	-	-	-	-
Sports Complex Building	900- Amortization Expense	-	-	-	-	-	-	-	-	-	-
Pool Building	110 - Salaries and Wages	9,480.95	14,711.06	449.49	-	242.64	323.52	15,197.76	-	-	-
Pool Building	131 - Employer Contributions	1,640.23	2,869.15	80.92	-	-	-	2,359.91	-	-	-
Pool Building	136 - Workers Compensation Board	109.29	114.27	8.65	-	4.27	5.69	122.18	-	-	-
Pool Building	252 - Contracted Maintenance & Repair of Fixed Assets (Buildings, Roads etc)	19,250.03	45,000.00	39,935.38	26,300.00	18,929.96	25,239.95	25,000.00	25,500.00	26,265.00	27,052.95
Pool Building	274 - Insurance Building	2,443.77	3,040.00	2,641.16	2,528.00	2,673.97	3,565.29	2,673.96	2,727.44	2,809.26	2,893.54
Pool Building	543 - Utilities - Gas	62,058.42	51,659.00	75,893.30	72,829.00	25,471.11	33,961.48	76,503.00	78,033.06	80,374.05	82,785.27
Pool Building	544 - Utilities - Electrical	33,172.36	26,665.00	32,359.60	28,893.00	21,663.15	28,884.20	28,897.00	29,474.94	30,359.19	31,269.96
Pool Building	251 - Security System	359.40	400.00	389.35	400.00	-	-	400.00	400.00	412.00	424.36
Pool Building	530 - Maintenance Materials & Supplies	9,176.32	15,000.00	5,046.67	15,000.00	4,267.99	5,690.65	10,000.00	6,000.00	6,180.00	6,365.40
Pool Building	540 - Water/Sewer/Garbage	6,828.40	9,500.00	12,571.50	4,500.00	4,077.94	5,437.25	4,500.00	6,000.00	6,180.00	6,365.40
Pool Building	900- Amortization Expense	-	-	-	-	-	-	-	-	-	-
<b>TOTAL EXPENSES</b>		<b>2,438,217.62</b>	<b>2,735,353.00</b>	<b>2,398,836.78</b>	<b>2,715,906.00</b>	<b>1,970,410.02</b>	<b>2,627,213.36</b>	<b>3,024,498.89</b>	<b>2,870,840.20</b>	<b>2,904,476.63</b>	<b>3,004,047.15</b>

SUMMARY										
	2023 Actual	2023 Budget	2024 Actual	2024 Budget	2025 Actual	2025 Pro-Rated	2025 Budget	2026	2027	2028
<b>TOTAL REVENUES</b>	939,015.17	884,591.00	816,586.68	760,891.00	469,226.34	625,635.12	895,457.37	615,757.00	615,757.00	615,757.00
<b>TOTAL EXPENSES</b>	<b>2,438,217.62</b>	<b>2,735,353.00</b>	<b>2,398,836.78</b>	<b>2,715,906.00</b>	<b>1,970,410.02</b>	<b>2,627,213.36</b>	<b>3,024,498.89</b>	<b>2,870,840.20</b>	<b>2,904,476.63</b>	<b>3,004,047.15</b>
<b>NET BUDGET INCREASE OR DECREASE</b>	<b>(1,499,202.45)</b>	<b>(1,850,762.00)</b>	<b>(1,582,250.10)</b>	<b>(1,955,015.00)</b>	<b>(1,501,183.68)</b>	<b>(2,001,578.24)</b>	<b>(2,129,041.52)</b>	<b>(2,255,083.20)</b>	<b>(2,288,719.63)</b>	<b>(2,388,290.15)</b>
<b>INCREASE OR (DECREASE) TO BUDGET</b>								<b>126,041.68</b>	<b>33,636.43</b>	<b>99,570.52</b>
<b>PERCENTAGE CHANGE</b>								<b>-5.92%</b>	<b>-1.49%</b>	<b>-4.35%</b>

EMERGENCY SERVICES													
Costing Center *	GL Account *	2023 Actual	2023 Budget	2024 Actual	2024 Budget	2025 Actual	2025 Pro-Rated	2025 Budget	2026	2027	2028		
Disaster Services & Emergency Measures	840R - Provincial Grants	\$ 2,160.00	\$ 60,000.00	\$ 26,500.00	\$ 112,000.00	\$ -	\$ 77,000.00	\$ -	\$ 500.00	\$ 515.00	\$ 530.45		
Disaster Services & Emergency Measures	590R - Other Revenue From Own Sources	\$ 624.75	\$ -	\$ -	\$ -	\$ 560.00	\$ 746.67	\$ -	\$ 500.00	\$ 515.00	\$ 530.45		
Disaster Services & Emergency Measures	961R- Recovered Revenues	\$ 605,003.72	\$ -	\$ 511,586.20	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Health & Safety/Risk Management	592R - Miscellaneous Revenue	\$ -	\$ -	\$ 22,924.84	\$ -	\$ 12,516.18	\$ 16,688.24	\$ 22,924.84	\$ 13,000.00	\$ 13,390.00	\$ 13,791.70		
Health & Safety/Risk Management	930R- Transfer from Reserves (Gen Operating) new 2011	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Animal Control	525R - Animal Licenses	\$ 1,617.00	\$ 2,000.00	\$ 1,530.00	\$ 3,000.00	\$ 650.00	\$ 866.67	\$ 3,000.00	\$ 2,000.00	\$ 2,060.00	\$ 2,121.80		
Animal Control	530R - Municipal Fees & Fines Own Sources	\$ 870.00	\$ 3,000.00	\$ 385.00	\$ 3,000.00	\$ 1,340.00	\$ 1,786.67	\$ 1,000.00	\$ 2,000.00	\$ 2,060.00	\$ 2,121.80		
Fire Services	750R - Mackenzie County contribution to Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Fire Services	840R - Provincial Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Fire Services	930R - Transfer from Reserves (Gen Operating) new 2011	\$ 31,000.00	\$ 31,000.00	\$ 140,000.00	\$ 140,000.00	\$ -	\$ -	\$ 215,000.00	\$ -	\$ -	\$ -		
Fire Services	590R - Other Revenue From Own Sources	\$ -	\$ -	\$ 6,958.81	\$ -	\$ 1,200.00	\$ 1,600.00	\$ 1,000.00	\$ 1,200.00	\$ 1,236.00	\$ 1,273.08		
Fire Services	490R - Labour Response (Fire) Out of Town	\$ 112,352.23	\$ 60,000.00	\$ 53,931.82	\$ 60,000.00	\$ 15,429.99	\$ 20,573.32	\$ 60,000.00	\$ 60,000.00	\$ 61,800.00	\$ 63,654.00		
Fire Services	491R - Equipment Response (Fire) Out of Town	\$ 514,651.27	\$ 110,000.00	\$ 454,332.50	\$ 120,000.00	\$ 307,248.45	\$ 409,664.60	\$ 200,000.00	\$ 350,000.00	\$ 360,500.00	\$ 371,315.00		
Fire Services	492R - Investigation/Inspection	\$ -	\$ 500.00	\$ -	\$ 500.00	\$ -	\$ -	\$ 500.00	\$ -	\$ -	\$ -		
Fire Services	830R - incl. Bushe River Contract	\$ 80,000.00	\$ 83,250.00	\$ 90,000.00	\$ 90,000.00	\$ -	\$ -	\$ 90,000.00	\$ 90,000.00	\$ 92,700.00	\$ 95,481.00		
Fire Services	568R - Airport Housing Leases	\$ -	\$ -	\$ 30,300.00	\$ -	\$ 22,800.00	\$ 30,400.00	\$ -	\$ 28,800.00	\$ 29,664.00	\$ 30,553.92		
Fire Services	561R - Lease Agreements/Building or Land Leases	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 31,200.00	\$ -	\$ -	\$ -		
Fire Services	493R - Hazmat Response	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Fire Services	494R - Miscellaneous Revenue from sale of goods&services	\$ -	\$ 35,000.00	\$ -	\$ 35,000.00	\$ -	\$ -	\$ 35,000.00	\$ -	\$ -	\$ -		
Fire Services	920R - Transfer from Reserves (CAPITAL)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Fire Services	350R - Sales to Other Local Govt (ie Mackenzie County)	\$ 43,401.42	\$ 22,000.00	\$ 26,800.00	\$ 15,000.00	\$ -	\$ -	\$ 15,000.00	\$ -	\$ -	\$ -		
Community Enforcement Services	590R - Other Revenue From Own Sources	\$ 1,574.38	\$ 3,500.00	\$ 512.50	\$ 2,500.00	\$ 1,155.42	\$ 1,540.56	\$ 2,500.00	\$ 750.00	\$ 772.50	\$ 795.68		
Community Enforcement Services	531R - Parking Fines(Municipal Tickets)	\$ -	\$ -	\$ 315.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Community Enforcement Services	532R - Munic/Prov Fines(Prov Tickets)	\$ 855.96	\$ 5,000.00	\$ 4,381.00	\$ 5,000.00	\$ 700.00	\$ 933.33	\$ 5,000.00	\$ 5,000.00	\$ 5,150.00	\$ 5,304.50		
Medical Co-Response	840R - Provincial Grants	\$ -	\$ -	\$ 57,277.00	\$ 51,000.00	\$ 26,475.00	\$ 35,300.00	\$ 22,000.00	\$ 20,000.00	\$ 20,600.00	\$ 21,218.00		
Wildland Urban Interface	840R - Provincial Grants	\$ 500,000.00	\$ 500,000.00	\$ 500,000.00	\$ 500,000.00	\$ 500,000.00	\$ 666,666.67	\$ 500,000.00	\$ 500,000.00	\$ 500,000.00	\$ 500,000.00		
Wildland Urban Interface	590R - Other Revenue From Own Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000.00	\$ -	\$ -	\$ -		
Wildland Urban Interface	490R - Labour Response (Fire) Out of Town	\$ 124,638.42	\$ 22,000.00	\$ 59,172.28	\$ 25,000.00	\$ 70,354.58	\$ 93,806.11	\$ 40,000.00	\$ 50,000.00	\$ 51,500.00	\$ 53,045.00		
Wildland Urban Interface	491R - Equipment Response (Fire) Out of Town	\$ 487,275.00	\$ 20,000.00	\$ 92,700.00	\$ 30,000.00	\$ 93,000.00	\$ 124,000.00	\$ 40,000.00	\$ 70,000.00	\$ 72,100.00	\$ 74,263.00		
Wildland Urban Interface	350R - Sales to Other Local Govt (ie Mackenzie County)	\$ 6,688.26	\$ 5,000.00	\$ 22,853.50	\$ 5,000.00	\$ 5,251.22	\$ 7,001.63	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00		
<b>TOTAL REVENUES</b>		<b>\$ 2,512,712.41</b>	<b>\$ 962,250.00</b>	<b>\$ 2,102,460.45</b>	<b>\$ 1,197,000.00</b>	<b>\$ 1,058,680.84</b>	<b>\$ 1,411,574.45</b>	<b>\$ 1,379,124.84</b>	<b>\$ 1,201,250.00</b>	<b>\$ 1,222,047.50</b>	<b>\$ 1,243,468.93</b>		

Disaster Services & Emergency Measures	110 - Salaries and Wages	\$ 209,749.72	\$ 25,265.52	\$ -	\$ 251.66	\$ -	\$ 4,527.83	\$ 6,037.11	\$ 27,356.60	\$ -	\$ -		
Disaster Services & Emergency Measures	131 - Employer Contributions	\$ 19,960.09	\$ 4,220.78	\$ -	\$ 3,919.86	\$ -	\$ 734.77	\$ 979.69	\$ 3,204.16	\$ -	\$ -		
Disaster Services & Emergency Measures	136 - Workers Compensation Board	\$ 1,834.46	\$ 175.69	\$ -	\$ 540.65	\$ -	\$ 87.47	\$ 116.63	\$ 175.69	\$ -	\$ -		
Disaster Services & Emergency Measures	217 - Telephone/Communications	\$ 4,897.09	\$ 5,000.00	\$ -	\$ 5,018.44	\$ 6,500.00	\$ 3,433.32	\$ 4,577.76	\$ 60.00	\$ 5,000.00	\$ 5,150.00	\$ 5,304.50	
Disaster Services & Emergency Measures	510 - Administrative Supplies	\$ 863,396.52	\$ 1,500.00	\$ -	\$ 341,216.86	\$ 1,500.00	\$ 1,359.00	\$ 1,812.00	\$ 1,500.00	\$ 1,500.00	\$ 1,545.00	\$ 1,591.35	
Disaster Services & Emergency Measures	229 - Professional Development	\$ 495.00	\$ 3,000.00	\$ -	\$ 5,256.18	\$ 3,000.00	\$ -	\$ -	\$ 3,000.00	\$ -	\$ -		

Costing Center *	GL Account *	2023 Actual	2023 Budget	2024 Actual	2024 Budget	2025 Actual	2025 Pro-Rated	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Disaster Services & Emergency Measures	230 - Consultant/Professional Services Fees	\$ -	\$ 6,000.00	\$ -	\$ 17,000.00	\$ 2,500.00	\$ 3,333.33	\$ 17,000.00	\$ 4,000.00	\$ 4,120.00	\$ 4,243.60
Disaster Services & Emergency Measures	250 - Contracted Services	\$ 48,312.50	\$ 45,000.00	\$ 17,290.32	\$ 38,000.00	\$ -	\$ -	\$ 20,000.00	\$ 10,000.00	\$ 10,300.00	\$ 10,609.00
Disaster Services & Emergency Measures	238 - SPECIAL PROGRAM	\$ 42,530.46	\$ 60,000.00	\$ 11,843.64	\$ 95,000.00	\$ 4,969.71	\$ 6,626.28	\$ 60,000.00	\$ 35,000.00	\$ 36,050.00	\$ 37,131.50
Health & Safety/Risk Management	110 - Salaries and Wages	\$ 87,830.71	\$ 103,738.09	\$ 110,300.28	\$ 107,961.00	\$ 77,627.36	\$ 103,503.15	\$ 108,095.01	\$ 118,320.05	\$ 120,561.44	\$ 122,847.67
Health & Safety/Risk Management	131 - Employer Contributions	\$ 18,173.95	\$ 18,142.80	\$ 12,969.17	\$ 20,999.00	\$ 10,083.44	\$ 13,444.59	\$ 10,376.88	\$ 11,335.40	\$ 11,335.40	\$ 11,335.40
Health & Safety/Risk Management	136 - Workers Compensation Board	\$ 1,066.19	\$ 790.59	\$ 1,228.03	\$ 814.00	\$ 1,524.23	\$ 2,032.31	\$ 878.43	\$ 1,149.12	\$ 1,149.12	\$ 1,149.12
Health & Safety/Risk Management	211 - Travel & Subsistence	\$ -	\$ 500.00	\$ -	\$ 500.00	\$ -	\$ -	\$ 500.00	\$ -	\$ -	\$ -
Health & Safety/Risk Management	510 - Administrative Supplies	\$ 2,589.71	\$ 2,200.00	\$ 2,419.83	\$ 2,000.00	\$ 2,143.50	\$ 2,858.00	\$ 3,100.00	\$ 2,500.00	\$ 2,575.00	\$ 2,652.25
Health & Safety/Risk Management	229 - Professional Development	\$ 4,018.84	\$ 8,500.00	\$ 2,658.26	\$ 3,000.00	\$ 1,101.90	\$ 1,469.20	\$ 3,500.00	\$ -	\$ 3,605.00	\$ 3,713.15
Health & Safety/Risk Management	231 - Audit Fees	\$ -	\$ 5,000.00	\$ -	\$ -	\$ -	\$ -	\$ 6,000.00	\$ -	\$ 6,180.00	\$ 6,365.40
Health & Safety/Risk Management	252 - Contracted Maintenance & Repair of Fixed Assets (Buildings, Roads etc)	\$ -	\$ -	\$ -	\$ -	\$ 3,945.00	\$ 5,260.00	\$ -	\$ -	\$ -	\$ -
Health & Safety/Risk Management	519 - General Supplies	\$ 1,483.62	\$ 2,278.00	\$ 4,895.26	\$ 4,964.00	\$ 2,107.98	\$ 2,810.64	\$ 7,750.00	\$ 5,000.00	\$ 5,150.00	\$ 5,304.50
Health & Safety/Risk Management	511 - Program Supplies	\$ 3,650.86	\$ 3,500.00	\$ 5,368.34	\$ 6,190.00	\$ 1,525.32	\$ 2,033.76	\$ 3,300.00	\$ 3,500.00	\$ 3,605.00	\$ 3,713.15
Health & Safety/Risk Management	258 - Software Maintenance/purchase/upgrades	\$ 9,187.85	\$ 10,315.00	\$ 9,514.63	\$ 14,213.00	\$ 8,549.14	\$ 11,398.85	\$ 14,420.00	\$ 10,000.00	\$ 10,300.00	\$ 10,609.00
Fire Hall	110 - Salaries and Wages	\$ 1,087.16	\$ 8,331.66	\$ 1,044.01	\$ -	\$ 289.76	\$ 386.35	\$ 8,548.74	\$ -	\$ -	\$ -
Fire Hall	131 - Employer Contributions	\$ 189.00	\$ 1,618.90	\$ 164.84	\$ -	\$ 29.38	\$ 39.17	\$ 1,327.45	\$ -	\$ -	\$ -
Fire Hall	136 - Workers Compensation Board	\$ 14.19	\$ 65.28	\$ 9.83	\$ -	\$ 5.69	\$ 7.59	\$ 68.73	\$ -	\$ -	\$ -
Fire Hall	252 - Contracted Maintenance & Repair of Fixed Assets (Buildings, Roads etc)	\$ 15,773.99	\$ 10,000.00	\$ 81,639.90	\$ 40,000.00	\$ 9,213.57	\$ 12,284.76	\$ 65,000.00	\$ 15,000.00	\$ 15,450.00	\$ 15,913.50
Fire Hall	274 - Insurance Building	\$ 3,011.15	\$ 8,670.00	\$ 3,243.16	\$ 3,103.00	\$ 3,356.13	\$ 4,474.84	\$ 3,287.12	\$ 3,615.83	\$ 3,724.30	\$ 3,836.03
Fire Hall	543 - Utilities - Gas	\$ 10,956.04	\$ 10,923.00	\$ 17,434.15	\$ 13,366.00	\$ 9,238.46	\$ 12,317.95	\$ 13,388.00	\$ 16,871.55	\$ 17,377.70	\$ 17,899.03
Fire Hall	544 - Utilities - Electrical	\$ 15,951.71	\$ 17,519.00	\$ 18,303.50	\$ 17,902.00	\$ 16,357.00	\$ 21,809.33	\$ 16,811.00	\$ 24,217.25	\$ 24,943.77	\$ 25,692.08
Fire Hall	530 - Maintenance Materials & Supplies	\$ 20,173.57	\$ 16,000.00	\$ 12,580.55	\$ 16,000.00	\$ 8,213.23	\$ 10,950.97	\$ 28,000.00	\$ 14,000.00	\$ 14,420.00	\$ 14,852.60
Fire Hall	540 - Water/Sewer/Garbage	\$ 6,188.10	\$ 5,200.00	\$ 8,358.47	\$ 5,200.00	\$ 3,589.25	\$ 4,785.67	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00
Animal Control	110 - Salaries and Wages	\$ 582.21	\$ -	\$ 768.11	\$ -	\$ 171.58	\$ 228.77	\$ 26,311.74	\$ -	\$ -	\$ -
Animal Control	131 - Employer Contributions	\$ 89.89	\$ -	\$ 93.17	\$ -	\$ 20.66	\$ 27.55	\$ 4,224.70	\$ -	\$ -	\$ -
Animal Control	136 - Workers Compensation Board	\$ 6.48	\$ -	\$ 14.07	\$ -	\$ 3.28	\$ 4.37	\$ 211.28	\$ -	\$ -	\$ -
Animal Control	252 - Contracted Maintenance & Repair of Fixed Assets (Buildings, Roads etc)	\$ 896.04	\$ 5,000.00	\$ 2,154.01	\$ 5,000.00	\$ 1,501.14	\$ 2,001.52	\$ 2,000.00	\$ 2,000.00	\$ 2,060.00	\$ 2,121.80
Animal Control	274 - Insurance Building	\$ 454.00	\$ 587.00	\$ 491.10	\$ 470.00	\$ 497.68	\$ 663.57	\$ 497.67	\$ 547.44	\$ 563.86	\$ 580.78
Animal Control	519 - General Supplies	\$ 369.35	\$ 1,000.00	\$ 4,627.37	\$ 2,000.00	\$ 330.79	\$ 441.05	\$ 2,000.00	\$ 1,000.00	\$ 1,030.00	\$ 1,060.90
Animal Control	543 - Utilities - Gas	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,750.00	\$ 1,802.50	\$ 1,856.58
Animal Control	544 - Utilities - Electrical	\$ 1,593.03	\$ 3,331.00	\$ 2,066.99	\$ 2,324.00	\$ 1,049.02	\$ 1,398.69	\$ 2,324.00	\$ 2,370.48	\$ 2,441.59	\$ 2,514.84
Animal Control	540 - Water/Sewer/Garbage	\$ 2,502.36	\$ 1,500.00	\$ 2,910.90	\$ 1,500.00	\$ 1,005.06	\$ 1,340.08	\$ 1,750.00	\$ 1,750.00	\$ 1,802.50	\$ 1,856.58
Animal Control	770 - Grants to Individuals and Organizations	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 6,666.67	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
Fire Services	110 - Salaries and Wages	\$ 375,079.09	\$ 398,173.49	\$ 638,073.50	\$ 628,936.00	\$ 483,153.24	\$ 644,204.32	\$ 578,896.78	\$ 666,554.25	\$ 699,585.45	\$ 724,708.87
Fire Services	131 - Employer Contributions	\$ 47,258.89	\$ 40,756.95	\$ 50,634.62	\$ 47,824.00	\$ 35,615.20	\$ 47,486.93	\$ 67,360.54	\$ 75,631.33	\$ 77,237.76	\$ 78,507.36
Fire Services	136 - Workers Compensation Board	\$ 3,362.48	\$ 1,651.09	\$ 8,031.19	\$ 1,701.00	\$ 8,319.51	\$ 11,092.68	\$ 4,327.29	\$ 5,636.71	\$ 5,686.89	\$ 5,715.68
F Services	211 - Travel & Subsistence	\$ 52,325.31	\$ 20,000.00	\$ 40,289.47	\$ 20,000.00	\$ 14,083.31	\$ 18,777.75	\$ 20,000.00	\$ 20,000.00	\$ 20,600.00	\$ 21,218.00
F Services	217 - Telephone/Communications	\$ 55,505.79	\$ 46,300.00	\$ 51,239.59	\$ 60,190.00	\$ 21,874.44	\$ 29,165.92	\$ 60,000.00	\$ 35,000.00	\$ 36,050.00	\$ 37,131.50
F Services	275 - Insurance	\$ 14,916.24	\$ 7,115.00	\$ 9,485.77	\$ 14,348.00	\$ 6,794.20	\$ 9,058.93	\$ 6,794.20	\$ 7,473.62	\$ 7,697.83	\$ 7,928.76
F Services	510 - Administrative Supplies	\$ 37,745.68	\$ 7,000.00	\$ 10,985.85	\$ 14,000.00	\$ 2,934.14	\$ 3,912.19	\$ 14,000.00	\$ 7,000.00	\$ 7,210.00	\$ 7,426.30
F Services	224 - Municipal Membership Fees	\$ 1,056.92	\$ 800.00	\$ 1,203.21	\$ 1,200.00	\$ 715.00	\$ 953.33	\$ 1,200.00	\$ 1,200.00	\$ 1,236.00	\$ 1,273.08
F Services	229 - Professional Development	\$ 21,659.19	\$ 35,000.00	\$ 23,801.31	\$ 35,000.00	\$ 7,027.38	\$ 9,369.84	\$ 33,000.00	\$ 24,000.00	\$ 24,720.00	\$ 25,461.60
F Services	253 - Contracted Maintenance & Repair (Equipment)	\$ 35,846.67	\$ 40,000.00	\$ 56,100.30	\$ 40,000.00	\$ 22,921.47	\$ 30,561.96	\$ 50,000.00	\$ 35,000.00	\$ 36,050.00	\$ 37,131.50

Costing Center *	GL Account *	2023 Actual	2023 Budget	2024 Actual	2024 Budget	2025 Actual	2025 Pro-Rated	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Fire Services	263 - Equipment Rental & Lease	\$ -	\$ 15,000.00	\$ 2,070.00	\$ 10,000.00	\$ 8,535.00	\$ 11,380.00	\$ 12,500.00	\$ 12,500.00	\$ 12,875.00	\$ 13,261.25
Fire Services	831 - Debenture Interest	\$ 650.40	\$ 1,065.00	\$ -	\$ 1,065.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fire Services	832 - Debenture Principal	\$ -	\$ 33,434.00	\$ -	\$ 33,435.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fire Services	512 - Safety Equipment/Clothing/Uniforms/Boots	\$ 9,839.17	\$ 8,500.00	\$ 16,931.54	\$ 11,000.00	\$ 9,611.59	\$ 12,815.45	\$ 11,000.00	\$ 12,000.00	\$ 12,360.00	\$ 12,730.80
Fire Services	521 - Fuel & Oil & Other Vehicle Supplies	\$ 25,735.87	\$ 15,000.00	\$ 33,207.57	\$ 20,000.00	\$ 18,717.05	\$ 24,956.07	\$ 25,000.00	\$ 25,000.00	\$ 25,750.00	\$ 26,522.50
Fire Services	140 - Honorarium/(Inspect/Investigations)	\$ -	\$ 3,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fire Services	254 - Communications Repair	\$ 3,388.95	\$ 4,000.00	\$ 16,633.55	\$ 20,000.00	\$ 12,855.02	\$ 17,140.03	\$ 20,000.00	\$ 20,000.00	\$ 20,600.00	\$ 21,218.00
Fire Services	276 - Vehicle Insurance	\$ 8,274.55	\$ 6,175.00	\$ 9,012.12	\$ 8,652.00	\$ 7,285.53	\$ 9,714.04	\$ 7,790.23	\$ 9,000.00	\$ 9,270.00	\$ 9,548.10
Fire Services	525 - Equipment Replacement	\$ 53,392.94	\$ 65,000.00	\$ 65,642.42	\$ 62,000.00	\$ 30,632.00	\$ 40,842.67	\$ 67,000.00	\$ 30,000.00	\$ 30,900.00	\$ 31,827.00
Fire Services	527 - SCBA Repair	\$ 8,108.66	\$ 17,000.00	\$ 11,136.71	\$ 15,000.00	\$ 2,390.49	\$ 3,187.32	\$ 15,000.00	\$ 12,000.00	\$ 12,360.00	\$ 12,730.80
Fire Services	530 - Maintenance Materials & Supplies	\$ -	\$ -	\$ -	\$ -	\$ 1,450.00	\$ 1,933.33	\$ 16,800.00	\$ 18,000.00	\$ 18,540.00	\$ 19,096.20
Fire Services	762 - Transfer to Projects	\$ 40,000.00	\$ 40,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fire Services	764 - Contributed to Reserves	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ -	\$ -	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00
Fire Services	770 - Grants to Individuals and Organizations	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 16,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00
Fire Services	270 - Misc Contracted Services- Services/Permits & Licenses	\$ 5,309.25	\$ 9,000.00	\$ 15,159.10	\$ 9,000.00	\$ 1,200.00	\$ 1,600.00	\$ 9,000.00	\$ 9,000.00	\$ 9,270.00	\$ 9,548.10
Fire Services	520 - Vehicle Parts and Supplies	\$ 22,358.51	\$ 15,000.00	\$ 27,027.34	\$ 25,000.00	\$ 36,477.08	\$ 48,636.11	\$ 28,000.00	\$ 35,000.00	\$ 36,050.00	\$ 37,131.50
Fire Services	900- Amortization Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fire Services	258 - Software Maintenance/purchase/upgrades	\$ 7,269.71	\$ 6,500.00	\$ 23,774.50	\$ 30,000.00	\$ 19,612.42	\$ 26,149.89	\$ 30,000.00	\$ 25,000.00	\$ 25,750.00	\$ 26,522.50
Fire Services	238 - SPECIAL PROGRAM	\$ 18,570.76	\$ 31,000.00	\$ 11.40	\$ -	\$ -	\$ -	\$ 75,000.00	\$ 75,000.00	\$ -	\$ -
Fire Services	568 - FIREFIGHTER'S HOUSING LEASE	\$ -	\$ -	\$ -	\$ -	\$ 1,450.00	\$ 1,933.33	\$ -	\$ -	\$ -	\$ -
Community Enforcement Services	110 - Salaries and Wages	\$ 118,447.85	\$ 121,839.00	\$ 131,796.71	\$ 171,148.00	\$ 65,921.21	\$ 87,894.95	\$ 241,780.71	\$ 178,990.63	\$ 187,414.04	\$ 192,660.44
Community Enforcement Services	131 - Employer Contributions	\$ 13,002.00	\$ 1,406.00	\$ 14,020.41	\$ 23,397.00	\$ 7,401.39	\$ 9,868.52	\$ 38,230.84	\$ 30,489.17	\$ 31,310.48	\$ 31,822.03
Community Enforcement Services	136 - Workers Compensation Board	\$ 1,421.39	\$ 137.00	\$ 1,626.16	\$ 2,054.00	\$ 1,109.22	\$ 1,478.96	\$ 1,947.51	\$ 1,753.22	\$ 1,841.92	\$ 1,897.17
Community Enforcement Services	211 - Travel & Subsistence	\$ 10,665.95	\$ 9,600.00	\$ 4,503.21	\$ 5,000.00	\$ 1,641.13	\$ 2,188.17	\$ 5,000.00	\$ 6,000.00	\$ 6,180.00	\$ 6,365.40
Community Enforcement Services	214 - Individual Memberships/Conference Fees	\$ 375.00	\$ 375.00	\$ 562.50	\$ 375.00	\$ 1,175.00	\$ 1,566.67	\$ 375.00	\$ 800.00	\$ 824.00	\$ 848.72
Community Enforcement Services	217 - Telephone/Communications	\$ 15,776.83	\$ 16,320.00	\$ 12,429.17	\$ 29,216.00	\$ 10,912.84	\$ 14,550.45	\$ 20,000.00	\$ 18,000.00	\$ 18,540.00	\$ 19,096.20
Community Enforcement Services	232 - Legal Fees	\$ -	\$ 5,000.00	\$ -	\$ 5,000.00	\$ -	\$ -	\$ 5,000.00	\$ -	\$ -	\$ -
Community Enforcement Services	510 - Administrative Supplies	\$ 972.07	\$ 1,000.00	\$ 2,613.84	\$ 1,000.00	\$ 641.15	\$ 854.87	\$ 3,000.00	\$ 2,000.00	\$ 2,060.00	\$ 2,121.80
Community Enforcement Services	229 - Professional Development	\$ 461.24	\$ 2,500.00	\$ 1,400.00	\$ 2,500.00	\$ 2,049.25	\$ 2,732.33	\$ 2,500.00	\$ 3,500.00	\$ 3,605.00	\$ 3,713.15
Community Enforcement Services	230 - Consultant/Professional Services Fees	\$ -	\$ 5,000.00	\$ -	\$ 2,000.00	\$ -	\$ -	\$ 5,200.00	\$ -	\$ -	\$ -
Community Enforcement Services	263 - Equipment Rental & Lease	\$ 3,492.22	\$ 10,425.00	\$ 5,143.32	\$ 10,425.00	\$ 1,728.88	\$ 2,305.17	\$ 7,500.00	\$ 5,500.00	\$ 5,665.00	\$ 5,834.95
Community Enforcement Services	512 - Safety Equipment/Clothing/Uniforms/Boots	\$ 5,340.39	\$ 5,500.00	\$ 3,000.90	\$ 2,500.00	\$ 410.00	\$ 546.67	\$ 7,500.00	\$ 5,000.00	\$ 5,150.00	\$ 5,304.50
Community Enforcement Services	521 - Fuel & Oil & Other Vehicle Supplies	\$ 2,035.46	\$ 4,000.00	\$ 8,555.61	\$ 6,000.00	\$ 3,239.68	\$ 4,319.57	\$ 10,000.00	\$ 8,000.00	\$ 8,240.00	\$ 8,487.20
Community Enforcement Services	215 - Freight/shipping	\$ 619.09	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -	\$ -	\$ 500.00	\$ -	\$ -	\$ -
Community Enforcement Services	276 - Vehicle Insurance	\$ 2,601.62	\$ 3,054.00	\$ 2,683.84	\$ 2,711.00	\$ 2,123.52	\$ 2,831.36	\$ 2,123.52	\$ 2,335.87	\$ 2,405.95	\$ 2,478.12
Community Enforcement Services	762 - Transfer to Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Community Enforcement Services	520 - Vehicle Parts and Supplies	\$ 3,346.88	\$ 5,000.00	\$ 5,539.71	\$ 5,000.00	\$ 7,645.87	\$ 10,194.49	\$ 6,500.00	\$ 15,000.00	\$ 15,450.00	\$ 15,913.50
Community Enforcement Services	900- Amortization Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Community Enforcement Services	258 - Software Maintenance/purchase/upgrades	\$ 7,901.19	\$ 10,000.00	\$ 4,937.70	\$ 12,000.00	\$ 11,286.10	\$ 15,048.13	\$ 12,000.00	\$ 8,000.00	\$ 8,240.00	\$ 8,487.20
Community Enforcement Services	255-Contracted Maintenance and Repair (Vehicle)	\$ 2,042.65	\$ 1,500.00	\$ 2,497.07	\$ 1,500.00	\$ 3,334.55	\$ 4,446.07	\$ 2,500.00	\$ 3,500.00	\$ 3,605.00	\$ 3,713.15
Fire Services	330 - RCMP Contract	\$ 125,916.00	\$ 242,170.00	\$ 280,119.00	\$ 225,916.00	\$ -	\$ -	\$ 182,000.00	\$ 200,965.00	\$ 206,993.95	\$ 213,203.77
Fire Services	214 - Individual Memberships/Conference Fees	\$ 2,829.50	\$ 2,000.00	\$ 1,617.00	\$ 7,150.00	\$ -	\$ -	\$ 2,000.00	\$ 2,000.00	\$ 2,060.00	\$ 2,121.80
Fire Services	229 - Professional Development	\$ -	\$ 4,000.00	\$ 4,562.99	\$ 49,000.00	\$ 6,311.46	\$ 8,415.28	\$ 5,000.00	\$ 5,000.00	\$ 5,150.00	\$ 5,304.50
Fire Services	263 - Equipment Rental & Lease	\$ 11,641.20	\$ 10,000.00	\$ 11,641.20	\$ 10,000.00	\$ 7,760.80	\$ 10,347.73	\$ 10,000.00	\$ 7,760.80	\$ 7,993.62	\$ 8,233.43
Fire Services	516 - First Aid & Pharmaceutical	\$ 5,660.86	\$ 10,000.00	\$ 45,981.47	\$ 25,000.00	\$ 3,523.39	\$ 4,697.85	\$ 10,000.00	\$ 6,000.00	\$ 6,180.00	\$ 6,365.40
Fire Services	110 - Salaries and Wages	\$ 447,264.57	\$ 398,178.45	\$ 411,470.57	\$ 406,141.00	\$ 393,705.99	\$ 524,941.32	\$ 425,732.13	\$ 417,703.76	\$ 436,036.97	\$ 444,727.78
Fire Services	131 - Employer Contributions	\$ 65,424.31	\$ 70,361.39	\$ 43,523.52	\$ 82,560.00	\$ 38,995.74	\$ 51,994.32	\$ 58,662.66	\$ 61,839.14	\$ 63,475.38	\$ 64,214.64
Fire Services	136 - Workers Compensation Board	\$ 4,775.21	\$ 2,735.14	\$ 5,206.21	\$ 2,817.00	\$ 6,787.42	\$ 9,049.89	\$ 3,024.70	\$ 3,607.69	\$ 3,776.11	\$ 3,855.95

Costing Center *	GL Account *	2023 Actual	2023 Budget	2024 Actual	2024 Budget	2025 Actual	2025 Pro-Rated	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Wildland Urban Interface	211 - Travel & Subsistence	\$ 22,480.19	\$ 8,403.00	\$ 12,108.61	\$ 10,000.00	\$ 10,509.91	\$ 14,013.21	\$ 10,000.00	\$ 15,000.00	\$ 15,450.00	\$ 15,913.50
Wildland Urban Interface	217 - Telephone/Communications	\$ 6,811.30	\$ 2,500.00	\$ 8,443.36	\$ 8,000.00	\$ 1,264.55	\$ 1,686.07	\$ 2,246.06	\$ 2,500.00	\$ 2,575.00	\$ 2,652.25
Wildland Urban Interface	510 - Administrative Supplies	\$ 2,577.90	\$ 4,573.00	\$ 2,852.01	\$ 5,250.00	\$ 362.50	\$ 483.33	\$ 3,000.00	\$ 3,000.00	\$ 3,090.00	\$ 3,182.70
Wildland Urban Interface	229 - Professional Development	\$ 7,133.05	\$ 4,000.00	\$ 6,369.33	\$ 12,000.00	\$ 402.19	\$ 536.25	\$ 6,000.00	\$ 6,000.00	\$ 6,180.00	\$ 6,365.40
Wildland Urban Interface	512 - Safety Equipment/Clothing/Uniforms/Boots	\$ 9,608.92	\$ 7,000.00	\$ 3,543.92	\$ 10,000.00	\$ 3,346.58	\$ 4,462.11	\$ 10,000.00	\$ 5,000.00	\$ 5,150.00	\$ 5,304.50
Wildland Urban Interface	521 - Fuel & Oil & Other Vehicle Supplies	\$ 4,904.86	\$ 5,000.00	\$ 5,527.40	\$ 5,000.00	\$ 2,171.48	\$ 2,895.31	\$ 5,000.00	\$ 5,000.00	\$ 5,150.00	\$ 5,304.50
Wildland Urban Interface	254 - Communications Repair	\$ 1,698.00	\$ 1,000.00	\$ -	\$ 1,000.00	\$ 1,684.33	\$ 2,245.77	\$ 1,000.00	\$ 2,000.00	\$ 2,060.00	\$ 2,121.80
Wildland Urban Interface	276 - Vehicle Insurance	\$ -	\$ 250.00	\$ 345.05	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Wildland Urban Interface	525 - Equipment Replacement	\$ 28,154.66	\$ 8,000.00	\$ 24,001.28	\$ 12,000.00	\$ 10,371.00	\$ 13,828.00	\$ 12,000.00	\$ 14,000.00	\$ 14,420.00	\$ 14,852.60
Wildland Urban Interface	764 - Contributed to Reserves	\$ -	\$ -	\$ 639,598.00	\$ 639,598.00	\$ -	\$ -	\$ 16,334.00	\$ 57,349.41	\$ 38,486.54	\$ 30,289.87
Wildland Urban Interface	765 - Transfer to Own Municipal Agencies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,000.00	\$ -	\$ -	\$ -
Wildland Urban Interface	770 - Grants to Individuals and Organizations	\$ 56,975.00	\$ 34,999.00	\$ 23,175.00	\$ 45,000.00	\$ 3,456.12	\$ 4,608.16	\$ 10,000.00	\$ 5,000.00	\$ 5,150.00	\$ 5,304.50
<b>TOTAL EXPENSES</b>		<b>\$ 3,296,028.23</b>	<b>\$ 2,337,168.82</b>	<b>\$ 3,588,939.35</b>	<b>\$ 3,433,115.00</b>	<b>\$ 1,563,018.97</b>	<b>\$ 2,084,025.29</b>	<b>\$ 2,861,293.36</b>	<b>\$ 2,623,017.70</b>	<b>\$ 2,630,950.07</b>	<b>\$ 2,693,456.13</b>

SUMMARY										
	2023 Actual	2023 Budget	2024 Actual	2024 Budget	2025 Actual	2025 Pro-Rated	2025 Budget	2026	2027	2028
TOTAL REVENUES	\$ 2,512,712.41	\$ 962,250.00	\$ 2,102,460.45	\$ 1,197,000.00	\$ 1,058,680.84	\$ 1,411,574.45	\$ 1,379,124.84	\$ 1,201,250.00	\$ 1,222,047.50	\$ 1,243,468.93
TOTAL EXPENSES	\$ 3,296,028.23	\$ 2,337,168.82	\$ 3,588,939.35	\$ 3,433,115.00	\$ 1,563,018.97	\$ 2,084,025.29	\$ 2,861,293.36	\$ 2,623,017.70	\$ 2,630,950.07	\$ 2,693,456.13
NET BUDGET INCREASE OR DECREASE	-\$ 783,315.82	-\$ 1,374,918.82	-\$ 1,486,478.90	-\$ 2,236,115.00	-\$ 504,338.13	-\$ 672,450.84	-\$ 1,482,168.52	-\$ 1,421,767.70	-\$ 1,408,902.57	-\$ 1,449,987.20
INCREASE OR (DECREASE) TO BUDGET								-\$ 60,400.82	-\$ 12,865.13	\$ 41,084.63
PERCENTAGE CHANGE								4.08%	0.90%	-2.92%

OPERATIONS												
Costing Center *	GL Account *	2023 Actual	2023 Budget	2024 Actual	2024 Budget	2025 Actual	2025 Pro-Rated	2025 Budget	2026	2027	2028	
Water Supply & Distribution	411R - Sale of Services/Programs	219,209.93 \$	192,964.00 \$	154,152.63 \$	219,210.00 \$	132,552.40 \$	176,736.53 \$	131,470.00 \$	134,099.40 \$	134,099.40 \$	134,099.40 \$	
Water Supply & Distribution	410R - Sale of Goods (actual items)	2,079,354.56 \$	1,908,306.00 \$	2,669,337.92 \$	2,079,355.00 \$	1,933,018.71 \$	2,577,358.28 \$	2,500,000.00 \$	2,650,000.00 \$	2,650,000.00 \$	2,650,000.00 \$	
Water Supply & Distribution	930R - Transfer from Reserves (Gen Operating) new 2011	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	
Water Supply & Distribution	590R - Other Revenue From Own Sources	200.00 \$	1,000.00 \$	100.00 \$	1,000.00 \$	- \$	- \$	- \$	1,000.00 \$	200.00 \$	200.00 \$	
Water Supply & Distribution	413R - Hookup/Transfer Charge	9,900.00 \$	7,550.00 \$	7,575.00 \$	7,550.00 \$	6,225.00 \$	8,300.00 \$	6,550.00 \$	7,500.00 \$	7,500.00 \$	7,500.00 \$	
Water Supply & Distribution	920R - Transfer from Reserves (CAPITAL)	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	
Town Hall	840R - Provincial Grants	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	
Sanitary Sewage Services	411R - Sale of Services/Programs	472,972.27 \$	444,827.00 \$	514,152.44 \$	472,972.00 \$	377,196.28 \$	502,928.37 \$	475,000.00 \$	500,000.00 \$	500,000.00 \$	500,000.00 \$	
Sanitary Sewage Services	930R - Transfer from Reserves (Gen Operating) new 2011	- \$	- \$	300,000.00 \$	- \$	- \$	- \$	- \$	- \$	- \$	14,095.35	
Sanitary Sewage Services	420R - Lagoon Dumping Fees	181,900.00 \$	174,700.00 \$	105,250.00 \$	181,900.00 \$	34,900.00 \$	46,533.33 \$	100,000.00 \$	55,000.00 \$	55,000.00 \$	55,000.00 \$	
Roads, Street, Walk & Lighting	930R - Transfer from Reserves (Gen Operating) new 2011	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	
Roads, Street, Walk & Lighting	494R - Miscellaneous Revenue from sale of goods&services	4,723.12 \$	1,500.00 \$	1,537.50 \$	3,000.00 \$	7,225.00 \$	9,633.33 \$	2,500.00 \$	3,000.00 \$	3,000.00 \$	3,000.00 \$	
Garbage Collection	411R - Sale of Services/Programs	300,745.54 \$	292,995.00 \$	353,689.51 \$	300,000.00 \$	269,627.06 \$	359,502.75 \$	300,000.00 \$	350,000.00 \$	350,000.00 \$	350,000.00 \$	
Common Services	930R - Transfer from Reserves (Gen Operating) new 2011	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	
Cemeteries	410R - Sale of Goods (actual items)	2,425.00 \$	2,500.00 \$	8,745.00 \$	2,500.00 \$	4,400.00 \$	5,866.67 \$	3,000.00 \$	3,000.00 \$	3,000.00 \$	3,000.00 \$	
Cemeteries	590R - Other Revenue From Own Sources	- \$	600.00 \$	- \$	600.00 \$	- \$	- \$	600.00 \$	100.00 \$	100.00 \$	100.00 \$	
Cemeteries	591R - Donations	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	
Cemeteries	850R - Provincial Unconditional Grant	600.00 \$	- \$	600.00 \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	
Airport	930R - Transfer from Reserves (Gen Operating) new 2011	- \$	- \$	14,700.00 \$	14,700.00 \$	- \$	- \$	- \$	- \$	- \$	- \$	
Airport	590R - Other Revenue From Own Sources	112.00 \$	1,000.00 \$	122.00 \$	100.00 \$	72.00 \$	96.00 \$	100.00 \$	100.00 \$	100.00 \$	100.00 \$	
Airport	830R - incl. Bushe River Contract	- \$	- \$	- \$	56,000.00 \$	- \$	- \$	56,000.00 \$	- \$	- \$	- \$	
Airport	430R - Landing Fees	155,119.08 \$	85,000.00 \$	149,569.95 \$	100,000.00 \$	148,162.64 \$	197,550.19 \$	100,000.00 \$	150,000.00 \$	150,000.00 \$	150,000.00 \$	
Airport	431R - Parking Fees	39,065.00 \$	40,000.00 \$	52,182.58 \$	30,000.00 \$	31,639.00 \$	42,185.33 \$	30,000.00 \$	35,000.00 \$	35,000.00 \$	35,000.00 \$	
Airport	432R - Fuel Flowage Fees	112,286.03 \$	40,000.00 \$	100,969.60 \$	100,000.00 \$	71,568.86 \$	95,425.15 \$	100,000.00 \$	100,000.00 \$	100,000.00 \$	100,000.00 \$	
Airport	433R - Terminal Charges	64,683.00 \$	50,000.00 \$	36,425.00 \$	50,000.00 \$	20,162.00 \$	26,882.67 \$	50,000.00 \$	35,000.00 \$	35,000.00 \$	35,000.00 \$	
Airport	565R - Terminal Building Leases	63,391.67 \$	65,000.00 \$	55,178.01 \$	63,131.00 \$	30,168.87 \$	40,225.16 \$	63,131.00 \$	40,000.00 \$	40,000.00 \$	40,000.00 \$	
Airport	566R - Land Leases/Hangarage	52,626.70 \$	65,000.00 \$	53,271.74 \$	52,887.00 \$	156,332.62 \$	208,443.49 \$	52,887.00 \$	55,000.00 \$	55,000.00 \$	55,000.00 \$	
Airport	567R - Alberta Forestry Lease	48,863.03 \$	45,000.00 \$	3,000.00 \$	48,863.00 \$	- \$	- \$	48,863.00 \$	51,600.00 \$	51,600.00 \$	51,600.00 \$	
Airport	568R - Airport Housing Leases	13,000.00 \$	7,000.00 \$	18,000.00 \$	- \$	17,297.74 \$	23,063.65 \$	20,000.00 \$	20,000.00 \$	20,000.00 \$	20,000.00 \$	
Airport	534R - Passenger Fees	147,989.00 \$	100,000.00 \$	97,379.50 \$	90,000.00 \$	80,533.00 \$	107,377.33 \$	90,000.00 \$	90,000.00 \$	90,000.00 \$	90,000.00 \$	
Airport	494R - Miscellaneous Revenue from sale of goods&services	6,638.75 \$	500.00 \$	6,469.00 \$	5,000.00 \$	72,238.75 \$	96,318.33 \$	5,000.00 \$	6,500.00 \$	6,500.00 \$	6,500.00 \$	
TOTAL REVENUES		3,975,804.68 \$	3,525,442.00 \$	4,702,407.38 \$	3,878,768.00 \$	3,393,319.93 \$	4,524,426.57 \$	4,136,101.00 \$	4,286,099.40 \$	4,286,099.40 \$	4,300,194.75	

Water Treatment Plant	110 - Salaries and Wages	1,553.38 \$	1,839.26 \$	- \$	- \$	- \$	- \$	1,899.72 \$	- \$	- \$	- \$
Water Treatment Plant	131 - Employer Contributions	256.55 \$	358.64 \$	- \$	- \$	- \$	- \$	294.99 \$	- \$	- \$	- \$
Water Treatment Plant	136 - Workers Compensation Board	18.07 \$	14.28 \$	- \$	- \$	- \$	- \$	15.27 \$	- \$	- \$	- \$
Water Treatment Plant	252 - Contracted Maintenance & Repair of Fixed Assets (Buildings, Roads etc)	1,727.37 \$	6,500.00 \$	36,071.90 \$	15,000.00 \$	6,612.72 \$	8,816.96 \$	62,000.00 \$	62,000.00 \$	63,860.00 \$	65,775.80
Water Treatment Plant	274 - Insurance Building	23,813.52 \$	29,591.00 \$	25,828.32 \$	24,646.00 \$	26,451.62 \$	35,268.83 \$	26,451.62 \$	29,096.78 \$	32,006.46 \$	35,207.10
Water Treatment Plant	831 - Debenture Interest	41,776.08 \$	47,177.00 \$	30,870.50 \$	31,656.00 \$	14,810.54 \$	19,747.39 \$	34,283.93 \$	26,088.03 \$	23,140.04 \$	20,076.98
Water Treatment Plant	832 - Debenture Principal	- \$	305,102.00 \$	- \$	101,612.00 \$	35,995.67 \$	47,994.23 \$	67,327.89 \$	75,524.39 \$	78,472.38 \$	81,535.44
Water Treatment Plant	543 - Utilities - Gas	39,498.48 \$	34,977.00 \$	58,659.79 \$	43,155.00 \$	32,885.20 \$	43,846.93 \$	72,770.00 \$	74,225.40 \$	77,936.67 \$	81,833.50
Water Treatment Plant	544 - Utilities - Electrical	105,010.83 \$	105,744.00 \$	106,280.18 \$	104,861.00 \$	58,572.77 \$	78,097.03 \$	160,052.00 \$	130,000.00 \$	133,900.00 \$	137,917.00
Water Treatment Plant	530 - Maintenance Materials & Supplies	1,407.21 \$	1,500.00 \$	634.25 \$	2,000.00 \$	2,025.00 \$	2,700.00 \$	4,000.00 \$	3,500.00 \$	3,605.00 \$	3,713.15
Water Treatment Plant	540 - Water/Sewer/Garbage	1,775.00 \$	1,750.00 \$	1,927.50 \$	1,750.00 \$	1,308.69 \$	1,744.92 \$	1,750.00 \$	1,785.00 \$	1,838.55 \$	1,893.71
Water Treatment Plant	110 - Salaries and Wages	430,882.07 \$	513,889.86 \$	436,843.23 \$	495,728.00 \$	292,064.15 \$	389,418.87 \$	487,697.89 \$	457,366.81 \$	477,575.04 \$	493,931.98
Water Treatment Plant	131 - Employer Contributions	78,788.16 \$	90,030.00 \$	45,407.32 \$	112,067.00 \$	32,928.63 \$	43,904.84 \$	67,060.08 \$	64,028.48 \$	65,954.94 \$	67,527.90

Costing Center *	GL Account *	2023 Actual	2023 Budget	2024 Actual	2024 Budget	2025 Actual	2025 Pro-Rated	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Water Supply & Distribution	136 - Workers Compensation Board	5,246.16 \$	3,482.15 \$	4,544.67 \$	4,117.00 \$	4,806.91 \$	6,409.21 \$	3,321.61 \$	3,675.41 \$	3,817.45 \$	3,935.56
Water Supply & Distribution	211 - Travel & Subsistence	7,334.20 \$	8,000.00 \$	5,576.55 \$	8,000.00 \$	2,953.85 \$	3,938.47 \$	8,000.00 \$	8,160.00 \$	8,404.80 \$	8,656.94
Water Supply & Distribution	214 - Individual Memberships/Conference Fees	2,614.23 \$	3,000.00 \$	2,495.08 \$	3,000.00 \$	- \$	- \$	3,000.00 \$	3,060.00 \$	3,151.80 \$	3,246.35
Water Supply & Distribution	217 - Telephone/Communications	12,902.51 \$	12,000.00 \$	11,157.89 \$	12,786.00 \$	6,282.86 \$	8,377.15 \$	2,959.37 \$	12,000.00 \$	12,360.00 \$	12,730.80
Water Supply & Distribution	275 - Insurance	36.72 \$	- \$	33.85 \$	35.00 \$	23.38 \$	31.17 \$	23.37 \$	38.50 \$	42.35 \$	46.59
Water Supply & Distribution	510 - Administrative Supplies	5,829.12 \$	3,000.00 \$	1,734.42 \$	3,000.00 \$	716.46 \$	955.28 \$	3,000.00 \$	2,500.00 \$	2,575.00 \$	2,652.25
Water Supply & Distribution	216 - Postage	- \$	6,000.00 \$	- \$	6,000.00 \$	7,500.00 \$	10,000.00 \$	7,500.00 \$	7,650.00 \$	7,879.50 \$	8,115.89
Water Supply & Distribution	229 - Professional Development	2,331.58 \$	4,000.00 \$	2,367.31 \$	4,500.00 \$	1,661.37 \$	2,215.16 \$	4,500.00 \$	4,500.00 \$	4,635.00 \$	4,774.05
Water Supply & Distribution	230 - Consultant/Professional Services Fees	29,263.00 \$	75,000.00 \$	10,163.71 \$	75,000.00 \$	1,171.84 \$	1,562.45 \$	20,000.00 \$	21,000.00 \$	21,630.00 \$	22,278.90
Water Supply & Distribution	252 - Contracted Maintenance & Repair of Fixed Assets (Buildings, Roads etc)	12,859.37 \$	40,000.00 \$	70,386.33 \$	40,000.00 \$	18,679.04 \$	24,905.39 \$	45,000.00 \$	25,000.00 \$	25,750.00 \$	26,522.50
Water Supply & Distribution	253 - Contracted Maintenance & Repair (Equipment)	6,920.23 \$	4,000.00 \$	- \$	7,000.00 \$	633.51 \$	844.68 \$	7,000.00 \$	7,140.00 \$	7,354.20 \$	7,574.83
Water Supply & Distribution	927 - Write Off/Doubtful Accts	- \$	1,000.00 \$	- \$	1,000.00 \$	- \$	- \$	1,000.00 \$	1,000.00 \$	1,030.00 \$	1,060.90
Water Supply & Distribution	512 - Safety Equipment/Clothing/Uniforms/Boots	1,179.57 \$	2,000.00 \$	4,181.60 \$	2,000.00 \$	703.48 \$	937.97 \$	2,000.00 \$	2,040.00 \$	2,101.20 \$	2,164.24
Water Supply & Distribution	521 - Fuel & Oil & Other Vehicle Supplies	6,228.88 \$	10,000.00 \$	6,244.12 \$	10,000.00 \$	3,906.51 \$	5,208.68 \$	10,000.00 \$	8,000.00 \$	8,240.00 \$	8,487.20
Water Supply & Distribution	215 - Freight/shipping	10,339.69 \$	13,000.00 \$	7,030.99 \$	14,300.00 \$	6,341.73 \$	8,455.64 \$	14,300.00 \$	10,000.00 \$	10,300.00 \$	10,609.00
Water Supply & Distribution	226 - Lab Testing	12,604.40 \$	25,000.00 \$	12,170.49 \$	25,000.00 \$	11,760.70 \$	15,680.93 \$	25,000.00 \$	25,000.00 \$	25,750.00 \$	26,522.50
Water Supply & Distribution	513 - Cleaning & Janitorial Supplies	440.09 \$	500.00 \$	31.76 \$	500.00 \$	898.35 \$	1,197.80 \$	500.00 \$	510.00 \$	525.30 \$	541.06
Water Supply & Distribution	517 - Lab Supplies	10,618.72 \$	5,000.00 \$	8,792.73 \$	5,000.00 \$	3,781.42 \$	5,041.89 \$	5,000.00 \$	5,100.00 \$	5,253.00 \$	5,410.59
Water Supply & Distribution	526 - WTP Equipment Maint. Material	23,374.95 \$	45,000.00 \$	80,178.29 \$	95,000.00 \$	12,201.42 \$	16,268.56 \$	60,000.00 \$	60,000.00 \$	61,800.00 \$	63,654.00
Water Supply & Distribution	530 - Maintenance Materials & Supplies	79,227.81 \$	55,000.00 \$	50,623.70 \$	91,154.00 \$	66,414.90 \$	88,553.20 \$	91,154.00 \$	90,000.00 \$	92,700.00 \$	95,481.00
Water Supply & Distribution	531 - Chemicals	428,136.48 \$	375,000.00 \$	453,193.20 \$	390,000.00 \$	471,007.98 \$	628,010.64 \$	475,000.00 \$	480,000.00 \$	494,400.00 \$	509,232.00
Water Supply & Distribution	532 - Equipment Consumables	138,270.00 \$	165,000.00 \$	151,470.00 \$	165,000.00 \$	67,540.00 \$	90,053.33 \$	165,000.00 \$	165,000.00 \$	169,950.00 \$	175,048.50
Water Supply & Distribution	762 - Transfer to Projects	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	-
Water Supply & Distribution	764 - Contributed to Reserves	882,132.00 \$	96,865.00 \$	392,448.00 \$	392,448.00 \$	- \$	- \$	673,659.00 \$	899,810.61 \$	836,815.72 \$	776,549.84
Water Supply & Distribution	270 - Misc Contracted Services- Services/Permits & Licenses	- \$	1,500.00 \$	700.70 \$	1,500.00 \$	1,489.00 \$	1,985.33 \$	1,500.00 \$	1,500.00 \$	1,545.00 \$	1,591.35
Water Supply & Distribution	258 - Software Maintenance/purchase/upgrades	1,133.92 \$	18,000.00 \$	24,405.74 \$	18,300.00 \$	1,008.00 \$	1,344.00 \$	25,000.00 \$	25,500.00 \$	25,500.00 \$	25,500.00
Town Hall	110 - Salaries and Wages	32,630.01 \$	45,023.59 \$	80,649.87 \$	81,859.00 \$	33,190.79 \$	44,254.39 \$	45,692.91 \$	- \$	- \$	-
Town Hall	131 - Employer Contributions	9,362.72 \$	8,789.58 \$	12,426.98 \$	10,313.00 \$	4,110.66 \$	5,480.88 \$	7,058.48 \$	- \$	- \$	-
Town Hall	136 - Workers Compensation Board	415.02 \$	342.26 \$	2,163.97 \$	353.00 \$	614.81 \$	819.75 \$	359.65 \$	- \$	- \$	-
Town Hall	211 - Travel & Subsistence	- \$	1,000.00 \$	- \$	1,000.00 \$	- \$	- \$	750.00 \$	1,500.00 \$	1,545.00 \$	1,591.35
Town Hall	229 - Professional Development	- \$	1,000.00 \$	- \$	1,000.00 \$	- \$	- \$	750.00 \$	1,500.00 \$	1,545.00 \$	1,591.35
Town Hall	252 - Contracted Maintenance & Repair of Fixed Assets (Buildings, Roads etc)	64,288.84 \$	77,000.00 \$	80,254.87 \$	56,040.00 \$	124,646.20 \$	166,194.93 \$	194,600.00 \$	65,000.00 \$	66,950.00 \$	68,958.50
Town Hall	274 - Insurance Building	5,253.71 \$	6,212.00 \$	5,769.15 \$	5,470.00 \$	6,055.96 \$	8,074.61 \$	6,817.82 \$	6,661.56 \$	7,327.72 \$	8,060.49
Town Hall	543 - Utilities - Gas	46,048.24 \$	50,035.00 \$	61,781.27 \$	67,204.00 \$	39,165.74 \$	52,220.99 \$	60,222.00 \$	70,000.00 \$	73,500.00 \$	77,175.00
Town Hall	544 - Utilities - Electrical	38,153.18 \$	40,153.00 \$	43,349.02 \$	40,539.00 \$	28,412.86 \$	37,883.81 \$	39,376.00 \$	40,163.52 \$	41,368.43 \$	42,609.48
Town Hall	512 - Safety Equipment/Clothing/Uniforms/Boots	1,200.23 \$	1,000.00 \$	764.64 \$	1,000.00 \$	- \$	- \$	750.00 \$	1,020.00 \$	1,050.60 \$	1,082.12
Town Hall	521 - Fuel & Oil & Other Vehicle Supplies	- \$	- \$	5.11 \$	- \$	362.50 \$	483.33 \$	- \$	- \$	- \$	-
Town Hall	524 - Small Tools/Maintenance Items	1,401.03 \$	1,500.00 \$	3,584.50 \$	1,500.00 \$	28.49 \$	37.99 \$	1,000.00 \$	1,530.00 \$	1,575.90 \$	1,623.18
Town Hall	530 - Maintenance Materials & Supplies	10,838.07 \$	26,000.00 \$	78,537.95 \$	78,000.00 \$	1,810.03 \$	2,413.37 \$	25,750.00 \$	26,000.00 \$	26,780.00 \$	27,583.40
1 Page 55 of 363	540 - Water/Sewer/Garbage	7,612.20 \$	5,000.00 \$	11,031.50 \$	6,000.00 \$	10,451.31 \$	13,935.08 \$	6,000.00 \$	6,120.00 \$	6,303.60 \$	6,492.71
1 Page 55 of 363	110 - Salaries and Wages	113,206.71 \$	216,081.25 \$	136,705.09 \$	220,402.00 \$	41,428.76 \$	55,238.35 \$	214,529.00 \$	282,943.92 \$	295,199.97 \$	305,004.74
1 Page 55 of 363	131 - Employer Contributions	15,489.18 \$	37,517.49 \$	2,751.64 \$	44,022.00 \$	5,466.48 \$	7,288.64 \$	29,394.26 \$	39,388.72 \$	40,609.85 \$	41,601.18
1 Page 55 of 363	136 - Workers Compensation Board	1,218.96 \$	1,445.99 \$	269.83 \$	1,489.00 \$	640.97 \$	854.63 \$	1,413.97 \$	2,169.02 \$	2,234.89 \$	2,293.61
1 Page 55 of 363	211 - Travel & Subsistence	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	-
1 Page 55 of 363	217 - Telephone/Communications	2,347.77 \$	2,800.00 \$	2,496.36 \$	2,800.00 \$	6,190.91 \$	8,254.55 \$	2,800.00 \$	2,856.00 \$	2,941.68 \$	3,029.93
1 Page 55 of 363	216 - Postage	- \$	6,000.00 \$	- \$	4,000.00 \$	5,000.00 \$	6,666.67 \$	5,000.00 \$	5,100.00 \$	5,253.00 \$	5,410.59

Costing Center *	GL Account *	2023 Actual	2023 Budget	2024 Actual	2024 Budget	2025 Actual	2025 Pro-Rated	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Sanitary Sewage Services	252 - Contracted Maintenance & Repair of Fixed Assets (Buildings, Roads etc)	12,980.82 \$	15,000.00 \$	264,044.90 \$	15,000.00 \$	54,442.52 \$	72,590.03 \$	15,000.00 \$	15,300.00 \$	15,759.00 \$	16,231.77
Sanitary Sewage Services	263 - Equipment Rental & Lease	- \$	250.00 \$	- \$	250.00 \$	- \$	- \$	250.00 \$	255.00 \$	255.00 \$	255.00
Sanitary Sewage Services	274 - Insurance Building	2,777.77 \$	3,456.00 \$	3,002.87 \$	2,873.00 \$	3,043.09 \$	4,057.45 \$	3,043.09 \$	3,103.95 \$	3,197.07 \$	3,292.98
Sanitary Sewage Services	831 - Debenture Interest	17,925.81 \$	18,006.00 \$	16,083.86 \$	16,166.00 \$	7,376.80 \$	9,835.73 \$	18,005.89 \$	12,326.98 \$	10,324.32 \$	8,264.17
Sanitary Sewage Services	832 - Debenture Principal	- \$	64,091.00 \$	- \$	82,099.00 \$	33,672.57 \$	44,896.76 \$	64,092.85 \$	69,771.76 \$	71,774.42 \$	73,834.57
Sanitary Sewage Services	543 - Utilities - Gas	6,050.32 \$	6,251.00 \$	9,076.44 \$	6,185.00 \$	4,341.14 \$	5,788.19 \$	7,370.00 \$	8,000.00 \$	8,240.00 \$	8,487.20
Sanitary Sewage Services	544 - Utilities - Electrical	26,014.27 \$	53,897.00 \$	26,781.28 \$	43,172.00 \$	16,347.81 \$	21,797.08 \$	36,465.00 \$	37,194.30 \$	38,310.13 \$	39,459.43
Sanitary Sewage Services	512 - Safety Equipment/Clothing/Uniforms/Boots	- \$	3,000.00 \$	- \$	500.00 \$	- \$	- \$	750.00 \$	750.00 \$	772.50 \$	795.68
Sanitary Sewage Services	521 - Fuel & Oil & Other Vehicle Supplies	- \$	2,000.00 \$	710.99 \$	2,000.00 \$	- \$	- \$	2,000.00 \$	1,000.00 \$	1,030.00 \$	1,060.90
Sanitary Sewage Services	215 - Freight/shipping	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	-
Sanitary Sewage Services	276 - Vehicle Insurance	3,031.14 \$	2,905.00 \$	3,125.17 \$	3,157.00 \$	2,472.00 \$	3,296.00 \$	2,472.00 \$	2,521.44 \$	2,597.08 \$	2,675.00
Sanitary Sewage Services	530 - Maintenance Materials & Supplies	4,332.85 \$	25,000.00 \$	37,126.23 \$	25,000.00 \$	2,064.67 \$	2,752.89 \$	30,000.00 \$	30,000.00 \$	30,900.00 \$	31,827.00
Sanitary Sewage Services	531 - Chemicals	28,285.00 \$	12,500.00 \$	23,669.00 \$	25,000.00 \$	- \$	- \$	20,000.00 \$	25,000.00 \$	25,750.00 \$	26,522.50
Sanitary Sewage Services	764 - Contributed to Reserves	149,326.00 \$	149,326.00 \$	160,757.00 \$	160,757.00 \$	- \$	- \$	122,414.00 \$	18,528.91 \$	937.39	
Roads, Street, Walk & Lighting	110 - Salaries and Wages	587,326.46 \$	571,876.45 \$	606,133.12 \$	599,064.00 \$	570,777.73 \$	761,036.97 \$	534,998.22 \$	494,011.09 \$	411,406.10 \$	424,829.06
Roads, Street, Walk & Lighting	131 - Employer Contributions	114,505.18 \$	103,148.91 \$	66,811.75 \$	112,067.00 \$	51,170.65 \$	68,227.53 \$	74,292.87 \$	61,108.74 \$	57,069.07 \$	58,510.07
Roads, Street, Walk & Lighting	136 - Workers Compensation Board	7,214.83 \$	4,317.08 \$	7,685.15 \$	4,117.00 \$	10,024.73 \$	13,366.31 \$	3,785.37 \$	3,955.28 \$	3,022.46 \$	3,090.62
Roads, Street, Walk & Lighting	230 - Consultant/Professional Services Fees	- \$	62,500.00 \$	- \$	120,000.00 \$	5,250.00 \$	7,000.00 \$	120,000.00 \$	80,000.00 \$	82,400.00 \$	84,872.00
Roads, Street, Walk & Lighting	252 - Contracted Maintenance & Repair of Fixed Assets (Buildings, Roads etc)	690.36 \$	15,000.00 \$	- \$	15,000.00 \$	- \$	- \$	15,000.00 \$	15,300.00 \$	15,759.00 \$	16,231.77
Roads, Street, Walk & Lighting	253 - Contracted Maintenance & Repair (Equipment)	318.18 \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	-
Roads, Street, Walk & Lighting	263 - Equipment Rental & Lease	4,175.50 \$	3,000.00 \$	10,638.00 \$	3,000.00 \$	82.40 \$	109.87 \$	3,000.00 \$	2,500.00 \$	2,500.00 \$	2,500.00
Roads, Street, Walk & Lighting	831 - Debenture Interest	- \$	- \$	- \$	35,915.00 \$	- \$	- \$	- \$	- \$	- \$	-
Roads, Street, Walk & Lighting	832 - Debenture Principal	- \$	- \$	- \$	129,554.00 \$	- \$	- \$	- \$	- \$	- \$	-
Roads, Street, Walk & Lighting	519 - General Supplies	5,585.32 \$	7,000.00 \$	223.23 \$	7,000.00 \$	- \$	- \$	7,000.00 \$	7,140.00 \$	7,354.20 \$	7,574.83
Roads, Street, Walk & Lighting	544 - Utilities - Electrical	310,099.98 \$	326,226.00 \$	324,542.72 \$	287,153.00 \$	181,676.94 \$	242,235.92 \$	316,282.00 \$	340,769.86 \$	350,992.96 \$	361,522.74
Roads, Street, Walk & Lighting	215 - Freight/shipping	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	-
Roads, Street, Walk & Lighting	250 - Contracted Services	33,258.55 \$	55,000.00 \$	5,800.00 \$	55,000.00 \$	16,522.50 \$	22,030.00 \$	45,000.00 \$	47,500.00 \$	48,925.00 \$	50,392.75
Roads, Street, Walk & Lighting	529 - Street Lighting Material	- \$	1,000.00 \$	48,218.50 \$	44,000.00 \$	8,934.34 \$	11,912.45 \$	48,000.00 \$	44,880.00 \$	46,226.40 \$	47,613.19
Roads, Street, Walk & Lighting	530 - Maintenance Materials & Supplies	2,087.13 \$	5,000.00 \$	5,172.52 \$	5,000.00 \$	1,589.60 \$	2,119.47 \$	20,000.00 \$	20,000.00 \$	20,600.00 \$	21,218.00
Roads, Street, Walk & Lighting	536 - Street Signs	1,477.41 \$	20,000.00 \$	1,985.36 \$	10,000.00 \$	32.50 \$	43.33 \$	10,000.00 \$	10,200.00 \$	10,506.00 \$	10,821.18
Roads, Street, Walk & Lighting	270 - Misc Contracted Services- Services/Permits & Licenses	5,852.88 \$	4,000.00 \$	4,572.00 \$	4,000.00 \$	4,836.00 \$	6,448.00 \$	5,000.00 \$	6,000.00 \$	6,180.00 \$	6,365.40
Roads, Street, Walk & Lighting	520 - Vehicle Parts and Supplies	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	-
Roads, Street, Walk & Lighting	900- Amortization Expense	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	-
Roads, Street, Walk & Lighting	535- Street & Road Materials	53,817.32 \$	80,000.00 \$	37,892.68 \$	80,000.00 \$	12,850.62 \$	17,134.16 \$	80,000.00 \$	80,000.00 \$	82,400.00 \$	84,872.00
Roads, Street, Walk & Lighting	533- Green Space Materials & Supplies	14,231.22 \$	20,000.00 \$	13,691.71 \$	20,000.00 \$	10,989.86 \$	14,653.15 \$	20,000.00 \$	20,400.00 \$	21,012.00 \$	21,642.36
Public Works Shop	110 - Salaries and Wages	1,659.05 \$	2,757.89 \$	- \$	- \$	- \$	- \$	2,849.58 \$	- \$	- \$	-
Public Works Shop	131 - Employer Contributions	285.29 \$	537.97 \$	- \$	- \$	- \$	- \$	442.48 \$	- \$	- \$	-
Public Works Shop	136 - Workers Compensation Board	19.47 \$	21.43 \$	- \$	- \$	- \$	- \$	22.91 \$	- \$	- \$	-
F Works Shop	252 - Contracted Maintenance & Repair of Fixed Assets (Buildings, Roads etc)	18,697.97 \$	27,500.00 \$	36,259.93 \$	25,000.00 \$	18,221.98 \$	24,295.97 \$	42,500.00 \$	25,000.00 \$	25,750.00 \$	26,522.50
F Works Shop	274 - Insurance Building	11,673.51 \$	16,996.00 \$	12,594.98 \$	12,046.00 \$	12,782.09 \$	17,042.79 \$	12,782.10 \$	13,037.74 \$	13,428.87 \$	13,831.74
F Works Shop	831 - Debenture Interest	11,332.15 \$	11,717.00 \$	9,992.21 \$	10,392.00 \$	4,683.06 \$	6,244.08 \$	11,716.88 \$	7,585.56 \$	16,290.01 \$	14,133.69
F Works Shop	832 - Debenture Principal	- \$	34,134.00 \$	- \$	35,459.00 \$	18,242.50 \$	24,323.33 \$	34,134.24 \$	38,265.56 \$	55,242.59 \$	57,398.91
F Works Shop	543 - Utilities - Gas	29,378.16 \$	24,587.00 \$	38,961.29 \$	34,182.00 \$	19,204.46 \$	25,605.95 \$	- \$	40,909.35 \$	42,954.82 \$	45,102.56
F Works Shop	544 - Utilities - Electrical	54,641.11 \$	59,817.00 \$	55,500.78 \$	54,705.00 \$	30,550.75 \$	40,734.33 \$	1,041.00 \$	58,275.82 \$	60,024.09 \$	61,824.82
F Works Shop	530 - Maintenance Materials & Supplies	1,955.35 \$	4,000.00 \$	817.18 \$	2,500.00 \$	169.31 \$	225.75 \$	2,500.00 \$	2,550.00 \$	2,626.50 \$	2,705.30

Costing Center *	GL Account *	2023 Actual	2023 Budget	2024 Actual	2024 Budget	2025 Actual	2025 Pro-Rated	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Public Works Shop	540 - Water/Sewer/Garbage	9,582.40 \$	6,000.00 \$	8,686.40 \$	6,000.00 \$	4,120.99 \$	5,494.65 \$	9,000.00 \$	9,200.00 \$	9,476.00 \$	9,760.28
Garbage Collection	219 - Tipping Fees	87,631.08 \$	30,000.00 \$	77,440.66 \$	85,000.00 \$	62,860.94 \$	83,814.59 \$	85,000.00 \$	87,500.00 \$	90,125.00 \$	92,828.75
Garbage Collection	218 - Residential Collection Contract	117,074.46 \$	158,638.00 \$	138,334.63 \$	120,000.00 \$	96,390.42 \$	128,520.56 \$	144,000.00 \$	135,000.00 \$	145,000.00 \$	155,000.00
Garbage Collection	525 - Equipment Replacement	(34,589.29) \$	- \$	2,801.10 \$	- \$	- \$	- \$	- \$	- \$	- \$	-
Garbage Collection	764 - Contributed to Reserves	- \$	100,000.00 \$	95,000.00 \$	95,000.00 \$	- \$	- \$	71,000.00 \$	107,500.00 \$	94,875.00 \$	82,171.25
Common Services	110 - Salaries and Wages	268,532.29 \$	269,666.71 \$	263,007.81 \$	260,307.00 \$	230,961.64 \$	307,948.85 \$	393,268.45 \$	229,833.46 \$	238,247.39 \$	243,437.45
Common Services	131 - Employer Contributions	51,099.42 \$	47,263.67 \$	21,491.90 \$	55,459.00 \$	14,273.57 \$	19,031.43 \$	59,693.70 \$	34,456.63 \$	35,304.45 \$	35,840.09
Common Services	136 - Workers Compensation Board	3,086.79 \$	1,951.79 \$	2,093.83 \$	2,010.00 \$	2,238.70 \$	2,984.93 \$	2,925.14 \$	2,038.77 \$	2,101.84 \$	2,132.44
Common Services	211 - Travel & Subsistence	438.17 \$	2,000.00 \$	7,869.68 \$	2,000.00 \$	14.98 \$	19.97 \$	6,000.00 \$	8,000.00 \$	8,240.00 \$	8,487.20
Common Services	214 - Individual Memberships/Conference Fees	- \$	500.00 \$	- \$	500.00 \$	- \$	- \$	500.00 \$	510.00 \$	525.30 \$	541.06
Common Services	217 - Telephone/Communications	6,368.77 \$	7,536.00 \$	6,720.85 \$	9,797.00 \$	4,184.83 \$	5,579.77 \$	7,000.00 \$	7,000.00 \$	7,210.00 \$	7,426.30
Common Services	275 - Insurance	8,129.81 \$	- \$	8,043.08 \$	8,171.00 \$	5,716.42 \$	7,621.89 \$	5,757.61 \$	6,288.06 \$	6,916.87 \$	7,608.55
Common Services	510 - Administrative Supplies	5,668.46 \$	5,500.00 \$	4,391.18 \$	4,000.00 \$	4,823.17 \$	6,430.89 \$	5,000.00 \$	5,500.00 \$	5,665.00 \$	5,834.95
Common Services	229 - Professional Development	- \$	2,000.00 \$	2,278.63 \$	2,000.00 \$	4,021.75 \$	5,362.33 \$	5,000.00 \$	5,500.00 \$	5,665.00 \$	5,834.95
Common Services	253 - Contracted Maintenance & Repair (Equipment)	2,921.86 \$	8,000.00 \$	5,001.57 \$	8,000.00 \$	4,623.43 \$	6,164.57 \$	8,000.00 \$	8,000.00 \$	8,240.00 \$	8,487.20
Common Services	223 - Subscriptions & Publications	1,612.50 \$	3,500.00 \$	4,550.00 \$	4,800.00 \$	2,656.65 \$	3,542.20 \$	4,800.00 \$	4,896.00 \$	5,042.88 \$	5,194.17
Common Services	263 - Equipment Rental & Lease	750.00 \$	6,500.00 \$	750.00 \$	6,500.00 \$	750.00 \$	1,000.00 \$	7,500.00 \$	750.00 \$	750.00 \$	750.00
Common Services	519 - General Supplies	(3,710.49) \$	- \$	1,999.27 \$	- \$	365.94 \$	487.92 \$	- \$	- \$	- \$	-
Common Services	512 - Safety Equipment/Clothing/Uniforms/Boots	4,565.19 \$	8,000.00 \$	8,272.87 \$	8,000.00 \$	3,545.35 \$	4,727.13 \$	8,000.00 \$	8,160.00 \$	8,404.80 \$	8,656.94
Common Services	521 - Fuel & Oil & Other Vehicle Supplies	102,709.01 \$	60,000.00 \$	104,275.35 \$	120,000.00 \$	74,135.59 \$	98,847.45 \$	120,000.00 \$	115,000.00 \$	118,450.00 \$	122,003.50
Common Services	215 - Freight/shipping	6,138.49 \$	7,000.00 \$	5,743.51 \$	7,000.00 \$	3,936.14 \$	5,248.19 \$	7,000.00 \$	7,140.00 \$	7,354.20 \$	7,574.83
Common Services	250 - Contracted Services	2,634.64 \$	3,000.00 \$	34,675.59 \$	3,000.00 \$	3,786.66 \$	5,048.88 \$	3,000.00 \$	7,000.00 \$	7,210.00 \$	7,426.30
Common Services	254 - Communications Repair	794.44 \$	2,500.00 \$	- \$	2,500.00 \$	1,952.65 \$	2,603.53 \$	2,500.00 \$	2,550.00 \$	2,626.50 \$	2,705.30
Common Services	276 - Vehicle Insurance	20,798.15 \$	18,465.00 \$	25,166.92 \$	22,292.00 \$	21,287.53 \$	28,383.37 \$	30,000.00 \$	23,416.28 \$	25,757.91 \$	28,333.70
Common Services	522 - Equipment Fleet- Parts & Supplies	62,415.49 \$	38,000.00 \$	57,039.83 \$	55,000.00 \$	25,596.79 \$	34,129.05 \$	55,000.00 \$	50,000.00 \$	51,500.00 \$	53,045.00
Common Services	524 - Small Tools/Maintenance Items	2,494.68 \$	3,500.00 \$	4,782.64 \$	3,500.00 \$	2,193.73 \$	2,924.97 \$	3,500.00 \$	3,570.00 \$	3,677.10 \$	3,787.41
Common Services	530 - Maintenance Materials & Supplies	13,050.46 \$	10,000.00 \$	5,607.30 \$	15,000.00 \$	3,851.08 \$	5,134.77 \$	55,000.00 \$	15,000.00 \$	15,450.00 \$	15,913.50
Common Services	532 - Equipment Consumables	16,170.08 \$	12,500.00 \$	17,200.98 \$	12,500.00 \$	24,777.87 \$	33,037.16 \$	20,000.00 \$	25,000.00 \$	25,750.00 \$	26,522.50
Common Services	762 - Transfer to Projects	15,700.00 \$	15,700.00 \$	15,700.00 \$	15,700.00 \$	- \$	- \$	- \$	- \$	- \$	-
Common Services	764 - Contributed to Reserves	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	-
Common Services	520 - Vehicle Parts and Supplies	24,340.67 \$	18,000.00 \$	6,291.28 \$	25,000.00 \$	5,971.17 \$	7,961.56 \$	20,000.00 \$	15,000.00 \$	15,450.00 \$	15,913.50
Common Services	900- Amortization Expense	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	-
Common Services	255-Contracted Maintenance and Repair (Vehicle)	1,704.01 \$	4,000.00 \$	5,913.02 \$	4,000.00 \$	7,390.29 \$	9,853.72 \$	4,000.00 \$	8,000.00 \$	8,240.00 \$	8,487.20
Common Services	277 - INSURANCE CLAIMS	- \$	- \$	- \$	1,000.00 \$	- \$	- \$	1,000.00 \$	1,000.00 \$	1,030.00 \$	1,060.90
Cemeteries	110 - Salaries and Wages	8,795.92 \$	19,670.65 \$	20,001.38 \$	20,064.00 \$	3,146.63 \$	4,195.51 \$	13,382.60 \$	40,883.07 \$	42,723.91 \$	44,199.21
Cemeteries	131 - Employer Contributions	1,363.61 \$	2,942.34 \$	224.49 \$	3,453.00 \$	304.52 \$	406.03 \$	1,882.35 \$	5,585.76 \$	5,775.94 \$	5,931.09
Cemeteries	136 - Workers Compensation Board	99.03 \$	141.49 \$	7.72 \$	146.00 \$	45.90 \$	61.20 \$	84.93 \$	289.72 \$	295.67 \$	301.91
Cemeteries	252 - Contracted Maintenance & Repair of Fixed Assets (Buildings, Roads etc)	- \$	250.00 \$	- \$	250.00 \$	- \$	- \$	500.00 \$	500.00 \$	515.00 \$	530.45
Cemeteries	530 - Maintenance Materials & Supplies	- \$	4,000.00 \$	1,227.50 \$	4,000.00 \$	- \$	- \$	4,000.00 \$	4,080.00 \$	4,202.40 \$	4,328.47
Cemeteries	540 - Water/Sewer/Garbage	247.00 \$	400.00 \$	220.20 \$	400.00 \$	199.00 \$	265.33 \$	400.00 \$	408.00 \$	420.24 \$	432.85
/ Terminal Building	764 - Contributed to Reserves	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	-
	900- Amortization Expense	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	-
	110 - Salaries and Wages	4,514.03 \$	9,194.29 \$	- \$	- \$	- \$	- \$	9,498.60 \$	- \$	- \$	-
	131 - Employer Contributions	798.91 \$	1,793.22 \$	- \$	- \$	- \$	- \$	1,474.94 \$	- \$	- \$	-
/ Terminal Building	136 - Workers Compensation Board	53.45 \$	71.42 \$	- \$	- \$	- \$	- \$	76.36 \$	- \$	- \$	-
	252 - Contracted Maintenance & Repair of Fixed Assets (Buildings, Roads etc)	40,848.08 \$	50,000.00 \$	55,255.34 \$	31,000.00 \$	95,547.64 \$	127,396.85 \$	52,500.00 \$	35,000.00 \$	36,050.00 \$	37,131.50

Costing Center *	GL Account *	2023 Actual	2023 Budget	2024 Actual	2024 Budget	2025 Actual	2025 Pro-Rated	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Airport Terminal Building	274 - Insurance Building	7,710.30 \$	12,006.00 \$	8,340.08 \$	7,979.00 \$	8,454.26 \$	11,272.35 \$	8,454.26 \$	9,299.69 \$	10,229.66 \$	11,252.62
Airport Terminal Building	543 - Utilities - Gas	34,141.70 \$	30,000.00 \$	32,525.29 \$	30,000.00 \$	14,555.53 \$	19,407.37 \$	30,000.00 \$	34,151.55 \$	35,859.13 \$	37,652.08
Airport Terminal Building	544 - Utilities - Electrical	42,862.21 \$	62,658.00 \$	44,099.26 \$	47,221.00 \$	18,993.76 \$	25,325.01 \$	42,827.00 \$	32,000.00 \$	32,960.00 \$	33,948.80
Airport Terminal Building	530 - Maintenance Materials & Supplies	10,761.93 \$	27,000.00 \$	12,375.34 \$	45,852.00 \$	2,929.19 \$	3,905.59 \$	10,000.00 \$	12,000.00 \$	12,500.00 \$	12,875.00
Airport Terminal Building	540 - Water/Sewer/Garbage	8,764.40 \$	10,000.00 \$	10,021.54 \$	10,000.00 \$	4,369.51 \$	5,826.01 \$	10,000.00 \$	10,300.00 \$	10,609.00 \$	10,927.27
Airport Terminal Building	762 - Transfer to Projects	91,379.11 \$	- \$	17,889.80 \$	- \$	- \$	- \$	- \$	- \$	- \$	-
Airport Terminal Building	900- Amortization Expense	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	-
Airport	110 - Salaries and Wages	313,196.39 \$	360,855.07 \$	243,869.22 \$	243,932.00 \$	245,591.06 \$	327,454.75 \$	381,751.45 \$	449,412.66 \$	465,308.37 \$	477,506.54
Airport	131 - Employer Contributions	59,575.30 \$	69,519.66 \$	36,055.82 \$	112,067.00 \$	32,344.23 \$	43,125.64 \$	60,344.90 \$	69,585.73 \$	71,152.90 \$	72,358.89
Airport	136 - Workers Compensation Board	3,815.56 \$	2,459.43 \$	3,073.29 \$	4,117.00 \$	4,417.78 \$	5,890.37 \$	3,009.31 \$	4,105.83 \$	4,203.41 \$	4,287.08
Airport	211 - Travel & Subsistence	823.36 \$	2,000.00 \$	403.47 \$	2,000.00 \$	675.83 \$	901.11 \$	1,500.00 \$	2,000.00 \$	2,060.00 \$	2,121.80
Airport	214 - Individual Memberships/Conference Fees	1,687.09 \$	2,000.00 \$	1,600.00 \$	2,000.00 \$	1,769.78 \$	2,359.71 \$	2,000.00 \$	2,250.00 \$	2,317.50 \$	2,387.03
Airport	217 - Telephone/Communications	8,385.91 \$	- \$	17,791.51 \$	23,300.00 \$	11,072.01 \$	14,762.68 \$	1,592.99 \$	17,187.82 \$	17,703.45 \$	18,234.56
Airport	275 - Insurance	10,841.13 \$	4,999.00 \$	11,099.81 \$	6,671.00 \$	10,345.46 \$	13,793.95 \$	1,539.08 \$	11,500.00 \$	11,845.00 \$	12,200.35
Airport	510 - Administrative Supplies	3,281.26 \$	2,000.00 \$	2,871.14 \$	2,000.00 \$	8,689.54 \$	11,586.05 \$	2,000.00 \$	3,000.00 \$	3,090.00 \$	3,182.70
Airport	229 - Professional Development	220.00 \$	4,000.00 \$	593.01 \$	4,000.00 \$	371.04 \$	494.72 \$	3,000.00 \$	2,000.00 \$	2,060.00 \$	2,121.80
Airport	230 - Consultant/Professional Services Fees	43,779.15 \$	55,000.00 \$	134,188.90 \$	124,005.00 \$	31,699.65 \$	42,266.20 \$	50,000.00 \$	62,087.74 \$	51,500.00 \$	53,045.00
Airport	252 - Contracted Maintenance & Repair of Fixed Assets (Buildings, Roads etc)	945.00 \$	15,000.00 \$	18,926.33 \$	20,000.00 \$	4,836.21 \$	6,448.28 \$	20,000.00 \$	10,000.00 \$	10,300.00 \$	10,609.00
Airport	253 - Contracted Maintenance & Repair (Equipment)	3,636.26 \$	5,000.00 \$	7,687.09 \$	15,000.00 \$	5,259.03 \$	7,012.04 \$	15,000.00 \$	12,500.00 \$	12,875.00 \$	13,261.25
Airport	223 - Subscriptions & Publications	165.00 \$	200.00 \$	32.50 \$	200.00 \$	36.00 \$	48.00 \$	200.00 \$	100.00 \$	103.00 \$	106.09
Airport	519 - General Supplies	(31,593.00) \$	10,000.00 \$	13,637.64 \$	25,000.00 \$	2,100.54 \$	2,800.72 \$	10,000.00 \$	10,000.00 \$	10,300.00 \$	10,609.00
Airport	512 - Safety Equipment/Clothing/Uniforms/Boots	1,315.41 \$	1,500.00 \$	1,470.46 \$	1,500.00 \$	365.80 \$	487.73 \$	1,500.00 \$	1,530.00 \$	1,575.90 \$	1,623.18
Airport	521 - Fuel & Oil & Other Vehicle Supplies	36,944.52 \$	30,000.00 \$	32,570.96 \$	40,000.00 \$	22,371.30 \$	29,828.40 \$	40,000.00 \$	37,000.00 \$	38,110.00 \$	39,253.30
Airport	215 - Freight/shipping	1,751.58 \$	2,500.00 \$	935.27 \$	1,500.00 \$	572.53 \$	763.37 \$	1,500.00 \$	1,500.00 \$	1,545.00 \$	1,591.35
Airport	276 - Vehicle Insurance	2,310.64 \$	1,949.00 \$	4,361.65 \$	2,406.00 \$	1,884.04 \$	2,512.05 \$	1,884.04 \$	4,000.00 \$	4,120.00 \$	4,243.60
Airport	522 - Equipment Fleet- Parts & Supplies	32,043.55 \$	15,000.00 \$	18,883.27 \$	15,000.00 \$	10,780.04 \$	14,373.39 \$	10,000.00 \$	32,000.00 \$	32,960.00 \$	33,948.80
Airport	531 - Chemicals	12,669.00 \$	50,000.00 \$	31,708.89 \$	45,000.00 \$	11,611.00 \$	15,481.33 \$	45,000.00 \$	35,000.00 \$	36,050.00 \$	37,131.50
Airport	532 - Equipment Consumables	- \$	- \$	- \$	- \$	11,819.30 \$	15,759.07 \$	12,000.00 \$	12,500.00 \$	12,875.00 \$	13,261.25
Airport	762 - Transfer to Projects	954,530.53 \$	- \$	15,998.90 \$	- \$	9,825.00 \$	13,100.00 \$	- \$	- \$	- \$	-
Airport	764 - Contributed to Reserves	90,000.00 \$	90,000.00 \$	90,000.00 \$	90,000.00 \$	- \$	- \$	90,000.00 \$	90,000.00 \$	90,000.00 \$	90,000.00
Airport	520 - Vehicle Parts and Supplies	1,600.81 \$	2,500.00 \$	1,722.32 \$	2,500.00 \$	1,765.47 \$	2,353.96 \$	2,500.00 \$	2,550.00 \$	2,626.50 \$	2,705.30
Airport	900- Amortization Expense	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	-
Airport	258 - Software Maintenance/purchase/upgrades	9,848.33 \$	15,500.00 \$	17,289.67 \$	15,500.00 \$	19,873.33 \$	26,497.77 \$	15,500.00 \$	18,000.00 \$	18,540.00 \$	19,096.20
<b>TOTAL EXPENSES</b>		<b>6,888,226.58 \$</b>	<b>6,274,369.83 \$</b>	<b>6,242,957.12 \$</b>	<b>6,979,518.00 \$</b>	<b>3,820,116.98 \$</b>	<b>5,093,489.31 \$</b>	<b>7,113,843.01 \$</b>	<b>6,994,010.26 \$</b>	<b>7,008,149.25 \$</b>	<b>7,119,350.72</b>

SUMMARY											
2023 Actual	2023 Budget	2024 Actual	2024 Budget	2025 Actual	2025 Pro-Rated	2025 Budget	2026	2027	2028		
TOTAL REVENUES \$	3,975,804.68 \$	3,525,442.00 \$	4,702,407.38 \$	3,878,768.00 \$	3,393,319.93 \$	4,524,426.57 \$	4,136,101.00 \$	4,286,099.40 \$	4,286,099.40 \$	4,300,194.75	
TOTAL EXPENSES \$	6,888,226.58 \$	6,274,369.83 \$	6,242,957.12 \$	6,979,518.00 \$	3,820,116.98 \$	5,093,489.31 \$	7,113,843.01 \$	6,994,010.26 \$	7,008,149.25 \$	7,119,350.72	
NET BUDGET INCREASE OR DECREASE -\$	2,912,421.90 -\$	2,748,927.83 -\$	1,540,549.74 -\$	3,100,750.00 -\$	426,797.05 -\$	569,062.73 -\$	2,977,742.01 -\$	2,707,910.86 -\$	2,722,049.85 -\$	2,819,155.97	
INCREASE OR (DECREASE) TO BUDGET											
PERCENTAGE CHANGE											

PLANNING & DEVELOPMENT													
Costing Center *	GL Account *	2023 Actual	2023 Budget	2024 Actual	2024 Budget	2025 Actual	2025 Pro-Rated	2025 Budget	2026-Proposed	2027	2028		
Planning, Zoning, Development	411R - Sale of Services/Programs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00		
Planning, Zoning, Development	522R - Business Licenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 32,500.00	\$ 32,500.00	\$ 32,500.00	\$ 32,500.00		
Planning, Zoning, Development	410R - Sale of Goods (actual items)	\$ 2,571.81	\$ 2,500.00	\$ 6,705.16	\$ 3,000.00	\$ 1,947.33	\$ 2,596.44	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00		
Planning, Zoning, Development	930R - Transfer from Reserves (Gen Operating) new 2011	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Planning, Zoning, Development	590R - Other Revenue From Own Sources	\$ 150.00	\$ 500.00	\$ 170.00	\$ 250.00	\$ 427,857.97	\$ 570,477.29	\$ 418,285.00	\$ 418,285.00	\$ 418,285.00	\$ 418,285.00		
Planning, Zoning, Development	523R - Development Permits	\$ 14,070.00	\$ 3,000.00	\$ 9,110.00	\$ 5,000.00	\$ 19,373.35	\$ 25,831.13	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00		
Planning, Zoning, Development	524R - Subdivision Application Fees	\$ -	\$ 600.00	\$ -	\$ 600.00	\$ -	\$ -	\$ 2,000.00	\$ 500.00	\$ 500.00	\$ 500.00		
Land, Housing and Building Rentals	930R - Transfer from Reserves (Gen Operating) new 2011	\$ -	\$ -	\$ 100,000.00	\$ 100,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Land, Housing and Building Rentals	561R - Lease Agreements/Building or Land Leases	\$ 33,706.67	\$ 30,521.00	\$ 16,875.93	\$ 28,264.00	\$ 40,340.05	\$ 53,786.73	\$ -	\$ -	\$ -	\$ -		
Land and Leasing	410R - Sale of Goods (actual items)	\$ 1,220.00	\$ 40,000.00	\$ 10,980.00	\$ 600,000.00	\$ -	\$ -	\$ -	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00		
Land and Leasing	930R - Transfer from Reserves (Gen Operating) new 2011	\$ -	\$ -	\$ 56,250.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Land and Leasing	590R - Other Revenue From Own Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 133,144.00	\$ -	\$ -	\$ -		
Economic Development	840R - Provincial Grants	\$ 99,500.00	\$ 201,500.00	\$ 81,200.00	\$ 134,970.00	\$ 290,000.00	\$ 159,168.00	\$ 449,168.00	\$ -	\$ -	\$ -		
Economic Development	930R - Transfer from Reserves (Gen Operating) new 2011	\$ 124,152.00	\$ 124,152.00	\$ 543,414.00	\$ 543,414.00	\$ -	\$ 514,641.00	\$ 514,641.00	\$ 514,641.00	\$ 514,641.00	\$ 514,641.00		
Economic Development	590R - Other Revenue From Own Sources	\$ -	\$ -	\$ 73,750.00	\$ 15,000.00	\$ 77,500.00	\$ 10,000.00	\$ 67,500.00	\$ 98,000.00	\$ 98,000.00	\$ 98,000.00		
Building Inspections	526R - Building Permits	\$ 75,561.33	\$ 25,000.00	\$ 34,325.76	\$ 37,437.00	\$ 10,051.68	\$ 13,402.24	\$ 37,437.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00		
Building Inspections	527R - Electrical Permits	\$ 17,302.84	\$ 7,500.00	\$ 7,482.86	\$ 10,000.00	\$ 898.64	\$ 1,198.19	\$ 10,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00		
Building Inspections	528R - Plumbing Permits	\$ 4,060.50	\$ 2,000.00	\$ 2,295.14	\$ 3,000.00	\$ 365.60	\$ 487.47	\$ 3,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00		
Building Inspections	529R - Gas Permits	\$ 4,119.60	\$ 2,000.00	\$ 1,126.94	\$ 2,500.00	\$ 274.32	\$ 365.76	\$ 2,500.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00		
Building Inspections	530R - Municipal Fees & Fines Own Sources	\$ 3,425.65	\$ 1,000.00	\$ 691.54	\$ 2,117.00	\$ -	\$ -	\$ 2,117.00	\$ 1,500.00	\$ 1,530.00	\$ 1,560.60		
TOTAL REVENUES		\$ 379,840.40	\$ 440,273.00	\$ 944,377.33	\$ 1,485,552.00	\$ 868,608.94	\$ 1,033,618.25	\$ 1,660,792.00	\$ 1,117,426.00	\$ 1,117,456.00	\$ 1,117,486.60		
Communications	110 - Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ 103,845.72	\$ 138,460.96	\$ 125,445.60	\$ 141,763.09	\$ 145,201.53	\$ 148,233.76		
Communications	131 - Employer Contributions	\$ -	\$ -	\$ -	\$ -	\$ 12,662.86	\$ 16,883.81	\$ 17,611.77	\$ 19,882.17	\$ 20,194.15	\$ 20,475.26		
Communications	136 - Workers Compensation Board	\$ -	\$ -	\$ -	\$ -	\$ 1,915.17	\$ 2,553.56	\$ 972.17	\$ 1,395.31	\$ 1,407.80	\$ 1,415.61		
Communications	214 - Individual Memberships/Conference Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,300.00	\$ 1,300.00	\$ 1,300.00	\$ 1,300.00		
Communications	217 - Telephone/Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,370.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00		
Communications	221 - Advertising	\$ -	\$ -	\$ -	\$ -	\$ 56,000.00	\$ 74,666.67	\$ 61,000.00	\$ 61,000.00	\$ 61,000.00	\$ 61,000.00		
Communications	229 - Professional Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00		
Communications	258 - Software Maintenance/purchase/upgrades	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 26,650.00	\$ 26,650.00	\$ 26,650.00	\$ 26,650.00		
Planning, Zoning, Development	110 - Salaries and Wages	\$ 202,991.48	\$ 202,504.41	\$ 216,196.57	\$ 265,381.00	\$ 166,529.61	\$ 222,039.48	\$ 295,623.80	\$ 323,283.86	\$ 335,526.51	\$ 349,864.01		
Planning, Zoning, Development	131 - Employer Contributions	\$ 23,342.90	\$ 40,626.99	\$ 11,739.88	\$ 47,671.00	\$ 13,238.00	\$ 17,650.67	\$ 40,774.80	\$ 43,297.33	\$ 43,963.66	\$ 44,808.42		
Planning, Zoning, Development	136 - Workers Compensation Board	\$ 1,633.38	\$ 1,496.34	\$ 2,010.78	\$ 1,541.00	\$ 2,613.27	\$ 3,484.36	\$ 1,950.53	\$ 2,729.51	\$ 2,809.50	\$ 2,893.40		
Planning, Zoning, Development	211 - Travel & Subsistence	\$ 23,342.98	\$ 19,500.00	\$ 12,675.94	\$ 2,500.00	\$ 286.08	\$ 381.44	\$ 4,500.00	\$ 500.00	\$ 500.00	\$ 500.00		
Planning, Zoning, Development	214 - Individual Memberships/Conference Fees	\$ 330.00	\$ 2,500.00	\$ 660.45	\$ 1,000.00	\$ 1,424.02	\$ 1,898.69	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00		
Planning, Zoning, Development	217 - Telephone/Communications	\$ 2,489.88	\$ 1,800.00	\$ 1,312.95	\$ 2,340.00	\$ 1,786.82	\$ 2,382.43	\$ 2,220.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00		
Planning, Zoning, Development	232 - Legal Fees	\$ -	\$ 7,499.00	\$ -	\$ 7,500.00	\$ 4,313.60	\$ 5,751.47	\$ 12,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00		
Planning, Zoning, Development	510 - Administrative Supplies	\$ 1,812.59	\$ -	\$ 1,719.56	\$ 250.00	\$ 1,748.57	\$ 2,331.43	\$ 10,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00		
Planning, Zoning, Development	229 - Professional Development	\$ 275.00	\$ 5,000.00	\$ 249.99	\$ 7,900.00	\$ 1,983.74	\$ 2,644.99	\$ 7,500.00	\$ 3,500.00	\$ 3,570.00	\$ 3,641.40		
Planning, Zoning, Development	230 - Consultant/Professional Services Fees	\$ 89,692.21	\$ 96,450.00	\$ 114,016.50	\$ 112,700.00	\$ 262,561.62	\$ 350,082.16	\$ 551,535.00	\$ 551,535.00	\$ 551,535.00	\$ 551,535.00		
Planning, Zoning, Development	512 - Safety Equipment/Clothing/Uniforms/Boots	\$ -	\$ -	\$ -	\$ 250.00	\$ -	\$ -	\$ 750.00	\$ 765.00	\$ 780.30	\$ 795.91		
Planning, Zoning, Development	215 - Freight/shipping	\$ 502.80	\$ 1,000.00	\$ -	\$ 1,000.00	\$ 54.24	\$ 72.32	\$ -	\$ 100.00	\$ 100.00	\$ 100.00		
Planning, Zoning, Development	900 - Amortization Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Planning, Zoning, Development	258 - Software Maintenance/purchase/upgrades	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,250.00	\$ 5,355.00	\$ 5,462.10	\$ 5,571.34		
Land, Housing and Building Rentals	252 - Contracted Maintenance & Repair of Fixed Assets (Buildings, Roads etc)	\$ -	\$ 1,000.00	\$ 138,064.34	\$ 101,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Land, Housing and Building Rentals	274 - Insurance Building	\$ 255.04	\$ 273.00	\$ 276.63	\$ 265.00	\$ 280.46	\$ 373.95	\$ -	\$ -	\$ -	\$ -		

Land, Housing and Building Rentals	543 - Utilities - Gas	\$ -	\$ -	\$ 247.72	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land, Housing and Building Rentals	544 - Utilities - Electrical	\$ -	\$ -	\$ 1,124.92	\$ -	\$ 834.33	\$ 1,112.44	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land, Housing and Building Rentals	530 - Maintenance Materials & Supplies	\$ -	\$ 1,000.00	\$ 3,328.85	\$ 100.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land, Housing and Building Rentals	540 - Water/Sewer/Garbage	\$ 1,260.00	\$ 1,000.00	\$ 1,904.48	\$ 100.00	\$ 754.00	\$ 1,005.33	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land, Housing and Building Rentals	900- Amortization Expense												
Land and Leasing	230 - Consultant/Professional Services Fees	\$ 20,673.90	\$ 20,282.00	\$ 36,080.82	\$ 47,093.00	\$ 17,020.55	\$ 22,694.07	\$ 38,000.00	\$ 23,374.89	\$ 24,076.14	\$ 24,798.42		
Land and Leasing	515 - Items (merchandise)for Resale	\$ 5,879.05	\$ -	\$ 75,703.06	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Land and Leasing	764 - Contributed to Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 104,880.00	\$ 104,880.00	\$ 104,880.00	\$ 104,880.00		
Land and Leasing	900- Amortization Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Economic Development	110 - Salaries and Wages	\$ 18,787.74	\$ 76,276.00	\$ 105,485.79	\$ 101,764.00	\$ 89,332.79	\$ 119,110.39	\$ 106,328.43	\$ -	\$ -	\$ -		
Economic Development	131 - Employer Contributions	\$ 1,392.22	\$ -	\$ 12,440.82	\$ 20,867.00	\$ 10,193.79	\$ 13,591.72	\$ 10,376.88	\$ -	\$ -	\$ -		
Economic Development	136 - Workers Compensation Board	\$ 219.08	\$ -	\$ 1,797.00	\$ 1,221.00	\$ 1,519.33	\$ 2,025.77	\$ 864.11	\$ -	\$ -	\$ -		
Economic Development	211 - Travel & Subsistence	\$ 4,076.27	\$ 36,398.00	\$ 10,893.72	\$ 111,898.00	\$ 362.50	\$ 483.33	\$ -	\$ -	\$ -	\$ -		
Economic Development	221 - Advertising	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000.00	\$ -	\$ -	\$ -		
Economic Development	230 - Consultant/Professional Services Fees	\$ 4,972.00	\$ 147,464.00	\$ 46,432.34	\$ 460,226.00	\$ 251,148.13	\$ 334,864.17	\$ 963,809.00	\$ 963,809.00	\$ 963,809.00	\$ 963,809.00		
Economic Development	770 - Grants to Individuals and Organizations	\$ -	\$ 100,000.00	\$ -	\$ 100,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Economic Development	772 - Assistance to REDI	\$ 28,000.00	\$ 28,000.00	\$ 28,000.00	\$ 28,000.00	\$ 28,000.00	\$ 37,333.33	\$ 28,000.00	\$ 28,000.00	\$ 28,000.00	\$ 28,000.00		
Building Inspections	229 - Professional Development	\$ -	\$ 500.00	\$ 175.00	\$ 500.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Building Inspections	230 - Consultant/Professional Services Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Building Inspections	225 - Safety Code Council	\$ 3,021.37	\$ 2,000.00	\$ 594.56	\$ 2,250.00	\$ -	\$ -	\$ 2,117.00	\$ 2,117.00	\$ 2,117.00	\$ 2,117.00		
Building Inspections	764 - Contributed to Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,587.00	\$ 10,629.34	\$ 10,672.53	\$ 10,716.58		
Building Inspections	270 - Misc Contracted Services- Services/Permits & Licenses	\$ 96,222.66	\$ 29,200.00	\$ 37,620.08	\$ 42,349.00	\$ 60.00	\$ 80.00	\$ 42,350.00	\$ -	\$ -	\$ -		
<b>TOTAL EXPENSES</b>		<b>\$ 531,172.55</b>	<b>\$ 821,769.74</b>	<b>\$ 860,752.75</b>	<b>\$ 1,467,666.00</b>	<b>\$ 1,030,469.20</b>	<b>\$ 1,373,958.93</b>	<b>\$ 2,497,266.08</b>	<b>\$ 2,333,366.50</b>	<b>\$ 2,351,055.22</b>	<b>\$ 2,370,605.10</b>		

SUMMARY										
	2023 Actual	2023 Budget	2024 Actual	2024 Budget	2025 Actual	2025 Pro-Rated	2025 Budget	\$ 2,026.00	\$ 2,027.00	\$ 2,028.00
<b>TOTAL REVENUES</b>	\$ 379,840.40	\$ 440,273.00	\$ 944,377.33	\$ 1,485,552.00	\$ 868,608.94	\$ 1,033,618.25	\$ 1,660,792.00	\$ 1,117,426.00	\$ 1,117,456.00	\$ 1,117,486.60
<b>TOTAL EXPENSES</b>	\$ 531,172.55	\$ 821,769.74	\$ 860,752.75	\$ 1,467,666.00	\$ 1,030,469.20	\$ 1,373,958.93	\$ 2,497,266.08	\$ 2,333,366.50	\$ 2,351,055.22	\$ 2,370,605.10
<b>NET BUDGET INCREASE OR DECREASE -\$</b>	<b>\$ 151,332.15</b>	<b>\$ 381,496.74</b>	<b>\$ 83,624.58</b>	<b>\$ 17,886.00</b>	<b>\$ 161,860.26</b>	<b>\$ 340,340.68</b>	<b>\$ 836,474.08</b>	<b>\$ 1,215,940.50</b>	<b>\$ 1,233,599.22</b>	<b>\$ 1,253,118.50</b>
<b>INCREASE OR (DECREASE) TO BUDGET</b>								<b>\$ 379,466.41</b>	<b>\$ 17,658.73</b>	<b>\$ 19,519.28</b>
<b>PERCENTAGE CHANGE</b>								<b>-45.36%</b>	<b>-1.45%</b>	<b>-1.58%</b>



## **Town of High Level Regular Council Meeting Request for Decision**

**Meeting Date:** December 8<sup>th</sup>, 2025  
**Prepared By:** Myron Thompson, Interim Deputy CAO  
**Subject:** 5 Year Capital Plan (Interim)

### **Recommendation:**

THAT Council receive the Summary of Carry-Forward Capital Projects, as outlined in Schedule "A", for information purposes;

AND THAT Council consider adopting the Interim Five-Year Capital Plan for 2026–2030, as presented in Schedule "B".

### **CAO Comments:**

I support this recommendation.

### **Background:**

The annual Capital Planning and Five-Year Capital Plan has met numerous challenges over the previous number of years and that has created a backlog of projects not completed, new projects that require consideration, as well as funding and operational challenges. The upcoming year, 2026, represents a turning point that will provide an opportunity for us to address the backlog of projects, secure and analyze grant funding for new initiatives, and establish a structured path forward for capital project administration and oversight through a prioritization process with Council that considers community needs and funding capacity. The required leadership, oversight, and communications will reduce carryover of projects which has been noted as a challenge that impacts all areas of the Town's key functions.

Many carry forward capital projects and those projects listed in the Five-Year Capital Plan are identified with placeholder dollar amounts without currently having a funding strategy. Administration is currently working with Municipal Affairs and well as Federal Funding Agencies to determine grant funding status. This will provide accuracy in knowing how approved projects will be funded and what grant funding is available for additional, upcoming projects. In addition to this process Administration is diligently working with staff, our interim finance team and auditors to get an accurate determination of Town

funding that is available through various Town funded options including reserves, levies, and debenture to fund existing capital project funding shortfalls and new projects. In addition the Town's finance tracking process and reporting had significant challenges that have made bringing this work to current a challenge however good strides are being made and future reporting to Council in the near future will be considered more positive.

### **Discussion:**

Administration has provided two (2) spreadsheets. The first spreadsheet (Schedule "A") provides a cumulation of capital projects for a period of years from 2020 to 2025. Most of the projects within this spreadsheet have extended over multiple years and are still in progress while a limited few that have been completed. The current priority is to advance these projects to completion, and all efforts are being put forward to do so. Some of these projects have been carried forward in the provided Five Year Capital Plan (interim) as provided in Schedule "B".

Several projects as provided in the carry forward projects spreadsheet in Schedule "A" are studies/planning documents. Four examples include storm Water Systems and Sanitary Sewer Systems Master Plans, Trails and Active Transportation Master Plan, and Roadway Condition Assessment Plan. These documents will serve to identify the longer-term repairs, rehabilitation and upgrades to the various infrastructure sectors needed and to prioritize these works based on need, ability and budget. As these planning documents are still forthcoming budget figures for these line items are provided as placeholders only. The planning documents will be provided and reviewed with Council commencing in January with the Trails and Active Transportation Master Plan and the Roadway Condition Assessment Plan.

### **Council Strategic Priorities:**

Goal 2 - Infrastructure, Growth and Reliability through the following objectives:

- Promote infrastructure growth opportunities
- Identify and address new and aging infrastructure
- Create and enhance community spaces and facilities through environmental, economic, and social sustainability

Goal 3 - Resilient Community through the following objective:

- Expand and promote recreational and tourism opportunities

Goal 4 - Accountable Governance through the following objectives:

- Increase involvement and relationship building with all levels of government
- Improve collaborative Community engagement Improve the effectiveness of administrative communication and collaboration

### **Financial:**

Administration will be providing Council an update funding strategy in the first quarter of 2026 once grant funding status and opportunities are finalized and the Town's audited financial position is determined.

Administration will be pleased to respond to any comments and questions relative to budget figures included in either Schedule A or Schedule B spreadsheets.

### **Council Options:**

Option 1: THAT Council receive the Summary of Carry-Forward Capital Projects, as outlined in Schedule "A", for information purposes;

AND THAT Council adopt the Interim Five-Year Capital Plan for 2026–2030, as presented in Schedule "B".

Option 2: THAT Council request Administration to provide additional information and bring the matter back for Council's consideration.

Option 3: THAT Council direct Administration to take any other action deemed appropriate by Council.

### **Attachments:**

Attachment 1 – Schedule "A" – Summary of Carry Forward Capital Projects

Attachment 2 – Schedule "B" – interim Five Year Capital Plan

### **Approvals:**



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CAO, Viv Thoss



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Author: Myron Thompson,  
Interim Deputy CAO

TOWN OF HIGH LEVEL								
2019-2025 Carry Forward Projects								
Year	GL Code	Project Name	Budget	Spending up to date	(Over) or Under Spending	Status	Funding	Comments
<b>OPERATIONS</b>								
2019	00-6-69-02-252	Legion Building Assessment	\$ 50,000.00	\$ 3,400.00	\$ 46,600.00	WIP	100% General Reserves	New Project Total = \$130K ; Project was paused at the direction of Council.
2019	00-6-41-46-252	Drinking Water Management and Capital Planning	\$ 400,000.00	\$ 451,871.29	-\$ 51,871.29	WIP	100% Utilities Reserves	Final Cost will be reported in 2026.
2022	00-6-41-50-252	Downtown Water and Sewer Upgrades - Engineering	\$ 150,000.00	\$ 176,013.85	-\$ 26,013.85	WIP	100% Utilities Reserves	Final Cost will be reported in 2026.
2022	00-6-32-51-252	Walking Trail Extensions Design	\$ 30,000.00	\$ 30,398.75	-\$ 398.75	WIP	100% MSI	This will be presented to Council with Roads Assessment in January 2026.
2022	00-6-32-54-252	Alley and Drainage Improvement	\$ 75,000.00	\$ 35,507.50	\$ 39,492.50	WIP	100% MSI - CAP-13711	MSI is now LGFF ; Project continues over the last few months.
2023	00-6-32-61-252	Hydrovac Waste/Snow Dump Site	\$ 130,000.00	\$ 59,068.10	\$ 70,931.90	WIP	100% Utilities Reserves	Project started in fall of 2023 with the relocation of the snow dump to the west end of the public works yard. Put was on hold till my return. Clearwater Environment is working on the AEP submittal, site construction is complete.
2024	00-6-41-55-252	Downtown Water and Wasterwater Upgrade - Design/Tender	\$ 125,000.00	\$ 34,250.50	\$ 90,749.50	WIP	100% Utilities Reserves	Final Report to be provided to Council on January 2026.
2024	00-6-42-56-252	Wastewater Treatment Facility	\$ 187,867.00	\$ 20,330.70	\$ 167,536.30	WIP	\$90K Utilities Reserves ; CPSI Grant \$97,867	Data collection from Operations is complete, MPE and the Town met with AEP regarding receiving stream sampling concerns. MPE is working on the receiving stream flow and sampling data. Project compleetion expected fall 2026.
2024	00-6-41-57-252	WTP Pre-Treatment System (MIEX)	\$ 5,978,299.00	\$ 194,969.22	\$ 5,783,329.78	WIP	\$3,379,299 AMWWP Grant ; \$2.6M Debenture	Project is now on hold pending re-evaluation.
2024	00-6-32-62-252	100 Ave Road Rehab	\$ 5,726,000.00	\$ 299,829.64	\$ 5,426,170.36	WIP	STIP, Debenture and CCBF	Third STIP application was submitted separating the sanitary main replacement based on ATU discussions.
2024	00-6-41-59-252	Regional Water Supply Study	\$ 165,000.00	\$ 43,720.35	\$ 121,279.65	WIP	100% Water for Life	Town and County meetings ongoing. Presentaion to respective Councils expected in January 2026
2025	00-6-32-64-252	PAVING PROGRAMS	\$ 1,033,584.00	\$ -	\$ 1,033,584.00	WIP	No Application Submitted	No paving program for 2025 was put on hold pending funding
2025	00-6-32-65-252	SIDEWALK REPLACEMENT AND REPAIR - ENGINEERING	\$ 30,000.00	\$ -	\$ 30,000.00	WIP	No Application Submitted	Put on hold pending funding - Parts of the Roads Assessment Project
2025	00-6-33-32-252	AIRPORT PARKING IMPROVEMENTS	\$ 20,000.00	\$ -	\$ 20,000.00	WIP	No Application Submitted	On hold.
2025	00-6-33-33-252	AIRPORT DESIGN+WATER & SEWER ESTENSION	\$ 25,000.00	\$ -	\$ 25,000.00	WIP	No Application Submitted	On hold.
2025	00-6-41-60-252	HYDROVAC DEBRIS TANK (2007 STERLING)	\$ 130,000.00	\$ -	\$ 130,000.00	WIP	No Application Submitted	On hold.
2025	00-6-41-61-252	WATER METER REPLACEMENT PROGRAM	\$ 50,000.00	\$ -	\$ 50,000.00	WIP	Utility Reserves	Sent to Water Plant for completion, water meters need to be ordered

COMMUNITY SERVICES								
2019	00-6-72-62-252	Multi-Use Facilities - Design and Concept	\$ 650,000.00	\$ 708,064.85	-\$ 58,064.85	WIP	100% General Reserves	100% General Reserves
2021	00-6-72-69-252	Multi-Use Facilities - Tender Documents/Permits	\$ 2,000,000.00	\$ -	\$ 2,000,000.00	WIP	100% Debenture	
2021	00-6-72-68-252	Multi-Use Facilities - New Construction	\$ 88,000,000.00	\$ -	\$ 88,000,000.00	WIP	\$3M Debenture ; \$50M ICIP ; \$35M Provincial	
2021	00-6-72-67-252	Community Park Upgrade	\$ 3,300,000.00	\$ 1,277,224.60	\$ 1,683,818.79	WIP	\$300K MSP & MSI ; 100K Gen Res	Project is still on-going.
				\$ 338,956.61			\$100K General Reserves	
2025		Outdoor Rink Shelter	\$ 8,000.00	\$ -	\$ 8,000.00	WIP	100% General Reserves	Community Services Director confirmed that this will be done this year.
2025		Pool Repairs	\$ 315,000.00	\$ -	\$ 315,000.00	WIP	100% LGFF	Under contract negotiations.

TOWN OF HIGH LEVEL								
2019-2025 Carry Forward Projects								
Year	GL Code	Project Name	Budget	Spending up to date	(Over) or Under Spending	Status	Funding	Comments
<b>ADMINISTRATION</b>								
2021	00-6-12-16-252	High Level Fibre Project	\$ 7,000,000.00	\$ -	\$ 7,000,000.00	WIP	100% General Reserves	Administration can't find back-up information regarding the context of this project.
2021	00-6-12-14-252	Townhall Back-Up Generator	\$ 290,000.00	\$ 27,839.00	\$ 262,161.00	WIP	100% MSI - CAP-13709	MSI is now LGFF ; Project is in design phase with Associated Engineering.

EMERGENCY SERVICES								
2024	00-6-26-05-252	HL02 Vehicle Replacement	\$ 80,000.00	\$ -	\$ 80,000.00	WIP	100% General Reserves	Tendering Stage.
2025		Squad 2 Replacement (SUV)	\$ 90,000.00	\$ -	\$ 90,000.00	WIP	100% General Reserves	On hold.
2025		SPU 1 Replacement	\$ 300,000.00	\$ -	\$ 300,000.00	WIP	100% Fire Equipment Reserves	On hold.
2025		Unit HL01 Vehicle Replacement	\$ 85,000.00	\$ -	\$ 85,000.00	WIP	100% General Reserves	On hold.

TOWN OF HIGH LEVEL												
INTERIM FIVE-YEAR CAPITAL PLAN												
Year	GL Code	Project Name	Starting Budget	2026	2027	2028	2029	2030	Total	Funding Source	Comments	
	OPERATIONS											
2019	00-6-69-02-252	Legion Building Assessment	\$ 126,600.00			\$ 126,600.00			\$ 126,600.00	100% General Reserves	Requires further review and consideration.	
2024	00-6-42-56-252	Wastewater Treatment Facility	\$ 167,536.30	\$ 167,536.30					\$ 167,536.30	\$90K Utilities Reserves ; CPSI Grant \$97,867	Waste Waster Treatment Facility Study currently underway with expected completion Fall- 2026	
2024	00-6-41-57-252	WTP Pre-Treatment System (MIEX)	\$ 5,783,329.78						\$ -		Project is now on hold pending re-evaluation.	
2024	00-6-32-62-252	100 Ave Road Rehab - Surface Works	\$ 4,800,000.00	\$ 4,800,000.00					\$ 4,800,000.00	\$2.4M STIP ; \$2.4M Debenture	Third STIP application was submitted separating the sanitary main replacement based on ATU discussions.	
2024	00-6-41-59-252	Regional Water Supply Study	\$ 121,279.65	\$ 121,279.65					\$ 121,279.65	100% Water for Life	Joint project ith MacKenzie County. Upon completion of study the Town and County can determine course of action which may include development of Regional Line	
2025	00-6-32-64-252	Paving Programs	\$ 1,033,584.00						\$ -	No Funding Yet.	No paving program for 2025 was put on hold pending funding	
2025	00-6-32-65-252	Sidewalk Replacement And Repair - Engineering	\$ 30,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 250,000.00	\$125K Other Grants ; \$125K General Reserves	Roadway Engineering Assesment recently completed will provide a program of phased repair and restoration of defective sidewalk/curb & gutter.		
2025	00-6-33-32-252	Airport Parking Improvements	\$ 20,000.00	\$ 20,000.00					\$ 20,000.00	100% General Reserves	\$20k for Engineering Services for the rehabilitation of paved parking surfaces at the airport. Project value for project cost will be budgeted for future years.	
2025	00-6-33-33-252	Airport Design+Water & Sewer Estension	\$ 25,000.00	\$ 25,000.00					\$ 25,000.00	100% Utilities Reserve	\$25k for engineering services for extension of water and sewer servies to structures north of terminal.	
2025	00-6-41-60-252	Hydrovac Debris Tank (2007 Sterling)	\$ 130,000.00	\$ 130,000.00					\$ 130,000.00	100% LGFF	Debris tank requires replacing. Determination on course of action currently underway.	
2025	00-6-41-61-252	Water Meter Replacement Program	\$ 50,000.00	\$ 50,000.00					\$ 50,000.00	100% General Reserves	Proposed to commence in 2026.	
2026		Walking Trail Extensions		\$ 15,000.00	\$ 150,000.00		\$ 150,000.00		\$ 315,000.00	100% General Reserves	Trails & Active Transportation Master Plan will provide guide to long term trail development	
2026		2012 TORO 3280 Mower Replacement			\$ 40,000.00				\$ 40,000.00	\$20K LGFF ; \$20K General Reserves	Primary machine for cutting large ares up for replacement.	
2026		Gate Operator For Lagoon And Shop- Recorded Activity		\$ 70,000.00					\$ 70,000.00	100% LGFF	Security gates required for Operations Fcility and Lagoon entrance.	
2026		Road Rehabilitation Projects - General		\$ 300,000.00	\$ 300,000.00	\$ 300,000.00	\$ 300,000.00	\$ 1,500,000.00	\$750K Other Grants ; \$750K General Reserves	Roadway Engineering Assesment recently completed will provide a program of phased repair and restoration of roadways based on priority of need and budget available.		
2026		100 Ave Road Rehab - Sanitary Sewer Replacement		\$ 1,100,000.00					\$ 1,100,000.00	100% Debenture	This is the separation of the sanitary sewer replacement identified on original 100 Ave Road Rehabilitation.	
2026		General Sewer Lining and Repair - Master Plan Recommendations		\$ 310,000.00	\$ 310,000.00				\$ 620,000.00	\$310K Other Grants ; \$310K Utilities Grant	Town awaiting the final Waste Water System Master Plan from Eng. consultant to determine approach for phased system upgrades.	
2026		Lagoon Cleaning & Upgrades		\$ 1,100,000.00					\$ 1,100,000.00	100% Utilities Reserves	Extensive sludge removal required from the facultative cells and proper access ramp for offloading of septage.	
2026		Storm Water Lift Station Upgrade (Amber Pond)		\$ 100,000.00					\$ 100,000.00	100% Utilities Reserves	Stormlift Station upgrades and re-direction of overland flows have been determined(master plan draft) to be a priority to reduce stormwater surcharging.	
2026		Storm Water Collection upgrades (Master Plan Rec			\$ 150,000.00	\$ 150,000.00			\$ 300,000.00	\$150K Other Grants ; \$150K Utilities Reserves	Town awaiting the final Storm Water System Master Plan from Eng. consultant to develop a phased approach to ugrades reqired to improve handling of storm water flows.	

TOWN OF HIGH LEVEL INTERIM FIVE-YEAR CAPITAL PLAN												
Year	GL Code	Project Name	Budget	2026	2027	2028	2029	2030	Total	Funding Source	Comments	
<b>COMMUNITY SERVICES</b>												
2019	00-6-72-62-252	Multi-Use Facilities - Design and Concept	-\$ 58,064.85						\$ -	Burner Variance Grant remaining funds will be determined in 2026. Other source of funding is not determined yet.	Administration would like to combine the three projects into one and reconsider options in 2026. Eagle Builders had revised drawings and costing completed in spring 2025. Project on hold to determine path forward.	
2021	00-6-72-69-252	Multi-Use Facilities - Tender Documents/Permits	\$ 2,000,000.00						\$ -			
2021	00-6-72-68-252	Multi-Use Facilities - New Construction	\$ 65,000,000.00					\$ 65,000,000.00	\$ 65,000,000.00	Funding has to be determined.	Project costing has been updated based on Eng Services opinion of probable costs to complet prject.	
2021	00-6-72-67-252	Community Park Upgrade	\$ 1,683,818.79						\$ -			
2025		Pool Repairs	\$ 315,000.00	\$ 315,000.00					\$ 315,000.00	100% LGFF	Under contract negotiations.	
2026		Arena Foundation Repairs		\$ 470,000.00					\$ 470,000.00	100% CCBF	Engineering Structural assesment compleeted in 2024 identified numerous areas of the foundation and building slab requiring rehabilitation. Top priority area was tendered in 2025 and costs came in higher than budgeted amount.	
2026		Museum Ground & Building System Upgrades		\$ 92,200.00					\$ 92,200.00	100% LGFF	Project includes repairs to building interior and property landscaping.	
2026		Pool Hot Tub & Change Room Repairs		\$ 139,045.00					\$ 139,045.00	100% LGFF	Project includes required repairs to hot tub area and changerooms.	
2026		Rental Properties - Interior and Exterior Repairs		\$ 102,000.00					\$ 102,000.00	100% General Reserves	Project includes reapis and upgrades to building interior and grounds.	



## **Town of High Level Regular Council Meeting Request for Decision**

**Meeting Date:** December 8, 2025  
**Prepared By:** Jane Dauphinee, Acting Director of Planning and Development  
Carley Weeks, Planner  
**Subject:** Public Hearing Planners' Report | Bylaw 1059-25

### **Recommendation:**

THAT Council direct administration to provide Council with a report and recommendations on the proceedings of the public hearing;

AND THAT Council table consideration of 2<sup>nd</sup> and 3<sup>rd</sup> readings of the bylaw until a future meeting to enable Council to carefully consider the information provided at the public hearing and any resulting recommendations.

### **CAO Comments:**

I support the recommendation.

### **Background:**

The most common form of housing approved in the Town of High Level over the last 5 years has been manufactured homes. Over the last five years, 20 development permits for manufactured homes have been approved. In the fall of 2025, Council and administration received complaints from community members about the appearance and age of some manufactured homes that were being relocated onto lots in the Town.

Council requested that Administration prepare a report on the number and status of manufactured home permits and developments within the Town. The report is to:

- Provide Council with an understanding of the history of approvals for manufactured homes in the Town; and
- Identify if there are any current/active compliance issues relating to these developments.

Concurrently with the request for a report, Council gave 1<sup>st</sup> reading to Bylaw 1059-25 on October 14, 2025, and directed Administration to no longer consider approving variances to Land Use Bylaw regulations as they relate to manufactured homes. The specific regulation that appeared to be varied most frequently (at the request of development proponents) was the requirements for a manufactured home to be manufactured within 20 years from the date of the development permit application, or for the manufactured home to have an effective date of manufacture that is 20 years or newer before the unit is moved onto a lot. The concern raised by community members directly and through Council was that older manufactured home units, once they are placed on a lot, often do not meet current aesthetic and building and safety codes standards.

Additionally, community members raised concerns about the notification process for development permit approvals. Specifically, because notice of decisions is not being provided in writing to adjacent landowners, it is difficult for landowners to know that a decision has been made and exercise their appeal rights under the *Municipal Government Act*. The current notice of decision requirement in the Town's Land Use Bylaw (and current Town practice) is to provide notice of a development permit decision on the Town's social media.

The purpose of proposed Bylaw 1059-25 is to amend the Town of High Level's Land Use Bylaw to:

1. Revise the notification requirements for development permits issued for discretionary uses and where variances have been approved, to improve transparency; and
2. To prohibit the placement of manufactured homes with a date of manufacture older than 20 years on any lot within the Town of High Level.

## **Discussion:**

### **Public Feedback**

The following is a summary of feedback provided by community members in response to the proposed Bylaw.

#### **Objection to the proposed bylaw:**

- Housing is already too expensive.
- This will take away affordable housing in the community.
- The age of the unit should not be the concern, and it should instead be focused on the finished condition of the unit.
- The Town should aim to be more sustainable and use already existing units instead of only building new ones.

**Support for the proposed bylaw:**

- The Town should not allow older facilities [manufactured homes] to be brought into the community; the Town should be trying to beautify the community.
- The 20 year rule is good. Old substandard housing is not the solution to help the housing market.

**Agency Notification**

In accordance with Section 636 of the *Municipal Government Act*, the following agencies and organizations were sent referral letters on 17 October 17, 2025. The letters provided information about the proposed Land Use Bylaw amendment, and invited the agencies to provide feedback:

- Alberta Forestry & Parks
- Alberta Environment and Protected Areas
- Water Act
- Alberta Energy Regulator
- Alberta Transportation and Economic Corridors
- Canada Post
- Telus
- Atco Electric
- Atco Gas and Pipelines
- Alberta Health Services
- Mackenzie County
- Apex Utilities
- Fort Vermilion School Division
- High Level Christian Academy

No comments (aside from “no concerns” or “no objections,” etc.) were received from the agencies listed above.

**Public Notification and Advertising**

Notice of the Public Hearing was posted to the Town’s website and Facebook page on November 21, 2025.

Public notification for this proposed bylaw is consistent with the policies of the Town’s Public Notification Bylaw (1016-20).

The public hearing notification and advertising requirements for an amendment to a Land Use Bylaw identified within the *Municipal Government Act*, R.S.A. 2000, c. M-26, as amended have been satisfied.

### **Strategic Plan Alignment:**

The proposed bylaw is in alignment with Priority 4 “Accountable Governance” of the Town of High Level Strategic Plan. The proposed amendment is intended to improve transparency regarding the issuance of development permits for discretionary uses and where variances have been requested. Expanding the requirements for Administration to provide adjacent landowners with notice of decision for these types of development permits supports the following objective “Improve the effectiveness of administrative communication and collaboration.”

The proposed bylaw may not be in alignment with Priority 3 “Resilient Community” because of the potential impacts on housing affordability within the community. Housing affordability is currently a challenge in High Level; feedback from some members of the community supports this assertion. Additionally, the 2025 Housing Needs Assessment identifies “improving affordability and livability as a top priority to attract and retain workers, and so that residential can easily choose to stay in town long-term.”

### **Statutory Plan Alignment:**

The proposed bylaw may not be aligned with Section 9.4 Attainable and Affordable Housing in the Town’s Municipal Development Plan (Bylaw 987-18). Policy 9.4.1 of the Municipal Development Plan indicates that the Town shall encourage opportunities for the provision of a variety of housing options, types, and prices to meet the needs of a range of demographics and socio-economic groups in High Level ensuring housing is attainable.

### **Financial:**

Implementation of the bylaw may result in additional costs to the Town in relation to administrative time and postage/delivery costs required to undertake more extensive notification requirements for discretionary use development permits and development permits which a variance has been approved. The anticipated additional expenses associated with this change in process costs should be minimal.

The proposed amendment to the manufactured home regulations may have negative implications for future economic development opportunities within the Town by reducing the availability of housing for some members of the workforce.

The proposed amendment may also have a positive financial impact by reducing costs associated with enforcement of development permits where the required improvements to the manufactured home units have not been completed. These costs can include legal fees incurred by the Town in the undertaking of enforcement and may (in some cases) increase costs to the Town associated with undertaking remedies

required to bring the properties back into compliance with the Land Use Bylaw and/or satisfy conditions of development permit approvals.

**Attachments:**

Schedule A – Bylaw 1059-25 (Proposed Amendment to the Land Bylaw)

**Council Options:**

1. THAT Council defer consideration of 2<sup>nd</sup> and 3<sup>rd</sup> readings until a future meeting and direct administration to provide a report and amending motion; or
2. THAT Council give consideration of 2<sup>nd</sup> and 3<sup>rd</sup> readings at this meeting; or
3. THAT Council direct Administration to take any other action deemed appropriate by Council.

**Approvals:**



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CAO, Viv Thoss



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Author: Jane Dauphinee, Acting Director of  
Planning and Development



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BYLAW NO. 1059-25 - MANUFACTURED HOMES AND  
DEVELOPMENT PERMIT NOTIFICATION REQUIREMENTS  
A BYLAW OF THE TOWN OF HIGH LEVEL  
TO AMEND LAND USE BYLAW 1051-25

---

WHEREAS the Municipal Government Act, R.S.A. 2000, c. M-26, as amended ("the Act") provides that a Municipal Council may amend its Land Use Bylaw;

AND WHEREAS the Council of the Town of High Level wishes to amend its Land Use Bylaw to revise the notification requirements for development permit issued for discretionary uses and where variances have been approved and to prohibit the placement of manufactured homes older than 20 years on any lot within the Town of High Level;

NOW THEREFORE the Council of the Town of High Level, duly assembled, enacts as follows:

1. The following Clause 4.5.3 be deleted and replaced in Section 4.5 – Notifications:
  - a. ~~4.5.3 In addition to Article 4.5.1, the DEVELOPMENT AUTHORITY shall provide written notice of the approval of a BUILDING – MOVED IN or a HOME OCCUPATION, with the exception of Clause 4.2.1(l), to all adjacent landowners within a 100m/330ft. radius of the proposed SITE.~~
  - b. 4.5.3 In addition to Article 4.5.1, the DEVELOPMENT AUTHORITY shall provide written notice of the approval of a DISCRETIONARY USE or VARIANCE in any LAND USE DISTRICT to all directly adjacent landowners of the proposed SITE.
2. The following Clause 9.2.10 be deleted and replaced in Section 9.2 – Discretionary Use Criteria and Requirements:
  - a. 9.2.10 When considering a proposed MANUFACTURED HOME – MOBILE in the R-2 Land Use District, the DEVELOPMENT AUTHORITY will only consider this USE if a:
    - a) MANUFACTURED HOME – MOBILE is to be placed upon a PARCEL within:
      - i. 102 Street, 103 Street, 104 Street, 105 Street or 106 Street, North of 100 Avenue;
      - ii. Plan 4507NY, Block 25, Lots 1 – 9 on 99 Avenue;
      - iii. Plan 4507NY, Block 26, Lots 2 – 8 on 99 Avenue;
      - iv. Plan 4507NY, Block 26, Lots 20 – 29 on 98 Avenue;
      - v. Plan 4507NY, Block 27, Lots 14 – 20 on 98 Avenue;
      - vi. Plan 5035TR, Block 27, Lots 50 – 56 on 98 Avenue;
    - b) the proposed MANUFACTURED HOME – MOBILE meets the definition in this BYLAW; and
    - c) the MANUFACTURED HOME – MOBILE is no more than 20 years old at the time of placement onto a PARCEL identified in Clause 9.2.10.a., ~~unless an Appraiser has assigned a MANUFACTURED HOME – MOBILE with a new EFFECTIVE AGE up to 20 years old at the time of placement; and~~
    - d) a MANUFACTURED HOME – MOBILE with a new EFFECTIVE AGE includes the submission of a comprehensive Appraisal Report containing the new EFFECTIVE AGE and inspection details with a DEVELOPMENT PERMIT application, to the satisfaction of the DEVELOPMENT AUTHORITY.

3. The following Clause 9.4.3 be deleted and replaced in Section 9.4 – Additional Requirements:

a. 9.4.3 A MANUFACTURED HOME – MOBILE shall ~~cannot~~ be more than 20 years old at the time of placement onto a PARCEL within the R-4 LAND USE DISTRICT, ~~unless~~:

a) ~~an Appraiser has assigned a MANUFACTURED HOME – MOBILE with a new EFFECTIVE AGE up to 20 years old at the time of placement; and~~

b) ~~a MANUFACTURED HOME – MOBILE with a new EFFECTIVE AGE includes the submission of a comprehensive Appraisal Report containing the new EFFECTIVE AGE and inspection details with a DEVELOPMENT PERMIT application, to the satisfaction of the DEVELOPMENT AUTHORITY.~~

4. This Bylaw comes into full force and takes effect on the date of third and final reading.

READ A FIRST TIME THIS \_\_\_\_ DAY OF \_\_\_\_\_, A.D. 2025.

READ A SECOND TIME THIS \_\_\_\_ DAY OF \_\_\_\_\_, A.D. 2025.

READ A THIRD TIME THIS \_\_\_\_ DAY OF \_\_\_\_\_, A.D. 2025.

---

Mayor

---

Chief Administrative Officer

---

Date Signed



## **Town of High Level Regular Council Meeting Request for Decision**

**Meeting Date:** **December 8, 2025**  
**Prepared By:** **Jane Dauphinee, Acting Director of Planning  
& Development**  
**Subject:** **Town of High Level Residential, Commercial,  
& Industrial Lands Needs Assessment**

### **Recommendation:**

THAT Council adopts the Town of High Level Residential, Commercial, & Industrial Lands Needs Assessment as attached.

### **CAO Comments:**

I support this recommendation.

### **Background:**

In 2025, the Town of High Level, as part of the Executed Agreement for the CMHC Housing Accelerator Fund (HAF), and in collaboration with Urban Systems, undertook the preparation of a Residential, Commercial and Industrial Needs Assessment for the Town to better understand the state of residential, commercial, and industrial needs in the Town of High Level. Completion of the Needs Assessment is a Milestone in the HAF Action Plan under Initiative 7- Housing Needs Assessment. The required completion date for this milestone identified in the Agreement is December 2026.

### **Discussion:**

Residential, commercial, and industrial uses are co-dependent on each other; the Town cannot fully succeed if all three are not doing well. The Residential, Commercial, & Industrial Lands Needs Assessment examines the state of residential, commercial, and industrial needs in High Level, and the trajectory of those needs into the future.

The purpose of the Needs Assessment is to provide Council and administration with

information to help identify strategic priorities and opportunities to support the future viability and livability of the community. The assessment includes an inventory of current developments, available lands, and an assessment of the community's current and anticipated future needs. The consultants then undertook an analysis to determine if the current available stock is adequate and appropriate in terms of land availability, building stock, and infrastructure to meet the Town's anticipated future needs. Although the decisions and support of private individuals and companies is a necessary ingredient, the focus of the report is on what the Town of High Level can do as a municipality to be effective in enabling positive residential, industrial, and commercial growth. The Needs Assessment provides an evaluation of:

- how long the current supply of available land will last; and
- what additional land is developable to meet future needs.

The Needs Assessment makes recommendations on actions the Town can undertake for the next five years.

The Municipal Government Act enables municipalities to adopt non-statutory plans and other policy documents to guide decision making. Non-statutory plans are supported by the work of qualified professionals, evidence, and best practices. Adopting the Town of High Level Residential, Commercial, & Industrial Needs Assessment will enable Town Administration to use the Needs Assessment to guide future decision making.

### **Strategic Plan Alignment:**

The Needs Assessment aligns with the following goals and objectives in the Town of High Level Strategic Plan:

- Goal 1: Opportunities generated that deliver economic growth, diversity, and strengthen our sustainability for both the town and the region.

Applicable objectives associated with Goal 1 include:

- Work with and support businesses;
- Create opportunities to attract new businesses; and
- Provide adaptable land use and zoning diversity.

- Goal 2: Community needs are met with reliable infrastructure and attractive shared spaces.

Applicable objectives associated with Goal 2 include:

- Promote infrastructure growth opportunities; and
- Identify and address new and aging infrastructure.

Adoption of the Needs assignment would be consistent with these goals identified in the Town of High Level Strategic Plan.

### **Statutory Plan Alignment:**

The Needs Assessment aligns with Policies 5.2.1 and 5.2.2 in the Town of High Level Municipal Development Plan which states:

5.2.1: The Town shall promote the growth of residential, commercial and industrial sectors of its economy provided they meet the direction and policies of this MDP.

5.2.2: The Town should ensure there is a sufficient amount of available residential, commercial and industrial lands within the municipal boundaries to accommodate the needs of High Level's business community. The Town should regularly monitor land availability and initiate discussions for boundary growth, if deemed necessary.

Adoption of the Needs Assessment would be consistent with policies in the Town of High Level Municipal Development Plan.

### **Financial:**

Implementation of the bylaw may result in additional costs to Town in relation to administrative time required to review and implement the recommendations in the Needs Assessment. The anticipated additional expenses associated with this implementation should be minimal.

Specific recommended actions in the Needs Assessment include cost estimates evaluated as relatively low, medium, or high. Cost estimates for each recommended action have not been provided in dollar amounts; should the Town pursue a recommended action, a project scope will need to be prepared to identify the specific cost to the Town.

### **Attachments:**

Attachment 1 – Residential, Commercial & Industrial Lands Needs Assessment

### **Council Options:**

1. THAT Council adopt the Town of High Level Residential, Commercial, & Industrial Lands Needs Assessment as attached; or
2. THAT Council direct Administration to take any other action deemed appropriate by Council.

### **Approvals:**



CAO, Viv Thoss



Author: Jane Dauphinee, Acting  
Director of Planning &  
Development



TOWN OF HIGH LEVEL

# Residential, Commercial & Industrial Lands Needs Assessment

OCTOBER 2025

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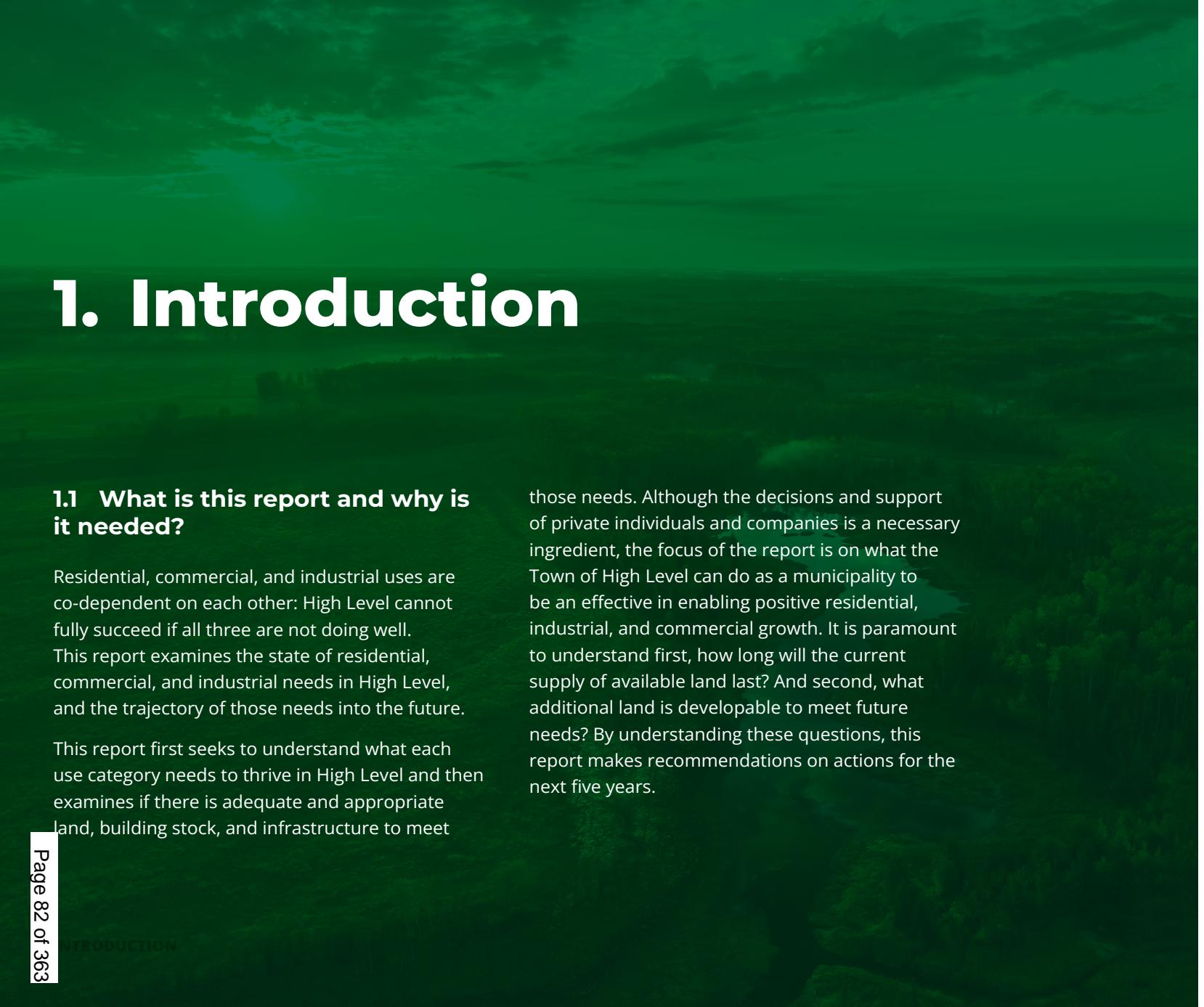
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# 1. Introduction

## 1.1 What is this report and why is it needed?

Residential, commercial, and industrial uses are co-dependent on each other: High Level cannot fully succeed if all three are not doing well. This report examines the state of residential, commercial, and industrial needs in High Level, and the trajectory of those needs into the future.

This report first seeks to understand what each use category needs to thrive in High Level and then examines if there is adequate and appropriate land, building stock, and infrastructure to meet

those needs. Although the decisions and support of private individuals and companies is a necessary ingredient, the focus of the report is on what the Town of High Level can do as a municipality to be an effective in enabling positive residential, industrial, and commercial growth. It is paramount to understand first, how long will the current supply of available land last? And second, what additional land is developable to meet future needs? By understanding these questions, this report makes recommendations on actions for the next five years.

### 1.1.1 DOCUMENT STRUCTURE

**Community Profile:** What is High Level like as a community?

- A brief history, statistics, and population projections

**Economic Factors and Trends:** What are the main sectors, markets, and trends?

- Business licenses, trade area analysis, and macroeconomic trends

**Community Engagement Key Findings:** What do High Levelers think?

- Summary of survey and focus group insights

**Land Inventory:** How is High Level comprised of properties of different types?

- A spatial analysis of parcels and patterns, and development constraints

**Needs Assessments:** What do we have now, what will we need tomorrow?

- Residential: Dwelling units, parcels, and population growth
- Commercial/Industrial: Building square footage, nature of demand

**Action Plan:** What can be done in the next five years?

- Strategies and ideas for identified issues and opportunities

**NOTE:** SEE APPENDIX 1 FOR A LIST OF REFERENCES AND TOWN OF HIGH LEVEL DOCUMENTS REVIEWED FOR THIS REPORT.



## 2. Community Profile

This section is a detailed look at the context of High Level, examining history, demographics, housing, and incomes. All statistics in the Community Profile are from Statistics Canada for 2021, unless otherwise stated. Grande Prairie, Peace River, and Canada are used for comparison; Grande Prairie and Peace River are somewhat similar communities in the same part of the province. This section also includes demographic and housing projections to 2051.

## 2.1 Town History

The name High Level originated from the height of the land that separates the Peace River and the Hay River. In 1786, the first fur traders arrived in this area, though it was not until 1947 that High Level was settled. High Level's first power plant was established in 1957, and a year later the first post office was built. The oil fields were discovered in the 1960s, and a railway was run to the area in 1963. In 1965 High Level was established as a New Town under the New Town's Act and was indirectly governed by the Province through a locally elected Board of Administrators. During the latter parts of the 1960s, major oil fields were discovered in the region and established High Level as a service centre. In the same period a sawmill was constructed. Both oil and forestry industries allowed for business opportunities that resulted in large population growth. In 1965, High Level's population was 356 and grew to roughly 2,600 in 1968.

The Town grew slowly through the seventies and eighties and in 1983, High Level became an official Town with its first elected Mayor and Council. The 1990s brought a series of changes to High Level as the population grew and industry increased. In the

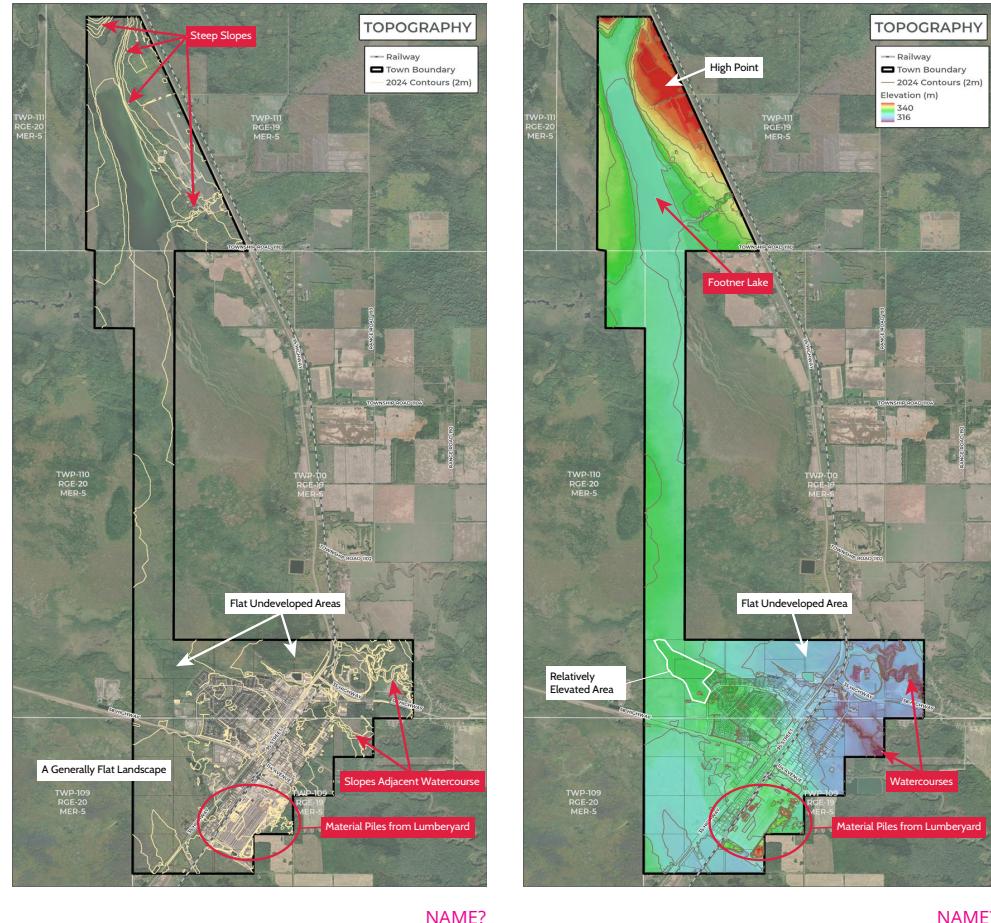
early 2000s the Town experienced strong growth and development but this eventually slowed down as a result of the 2008 Great Recession. The COVID-19 pandemic had major impacts on the forestry and oil and gas sectors in 2020-2021, with the industries rebounding but evolving post-pandemic.



FIG.1 PROVINCIAL CONTEXT MAP

## 2.2 Physical Geography

High Level has a relatively flat landscape, with various wetlands, lakes, and streams. The elevation range is 316-340 meters.



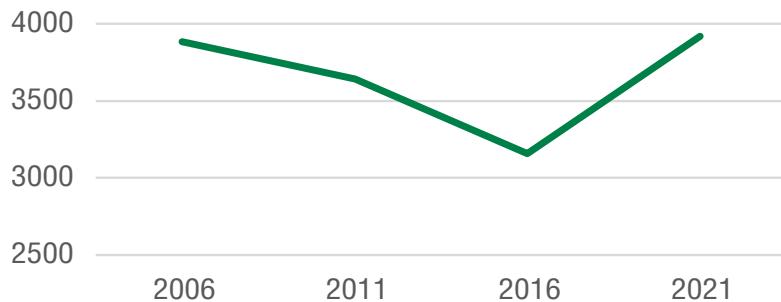
## 2.3 Demographics

High Level has experienced population growth from 2016-2021 after a period of decrease. High Level is aging, and older than Grande Prairie and Peace River, but relatively young compared to Canada. One-third have an Indigenous identity. More people are moving to High Level from within Alberta than other provinces/territories, with few people moving from outside of Canada.

### 2.3.1 POPULATION

- As of 2021, the population of High Level is 3,922<sup>1</sup> people.
- The population shrank from 2006-2016 but grew from 2016-2021 at an average annual rate of 4.8%.
- The median age in High Level is 34.8, which is much younger than the Canadian national average, but similar to Grande Prairie and Peace River.

FIG.2 POPULATION OF HIGH LEVEL, 2006-2021

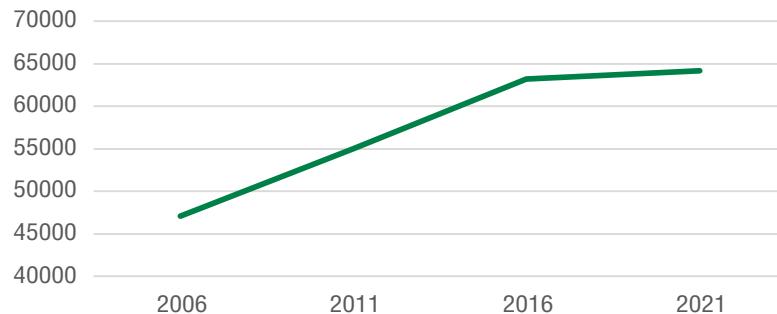


Since Grande Prairie and Peace River are being used for comparison, it is important to understand their population changes too:

- Population of Grande Prairie, 2021: 64,141
- Grande Prairie grew 3.4% per year from 2006-2016, but growth has since slowed.
- Population of Peace River, 2021: 6,619
- Peace River grew 1.4% per year from 2006-2011, but the population has since shrank.

**NOTE:** SEE APPENDIX 2 FOR ADDITIONAL ANALYSIS ON AGE GROUPS, LANGUAGES, IDENTITY, AND MOBILITY DEMOGRAPHIC ANALYSIS.

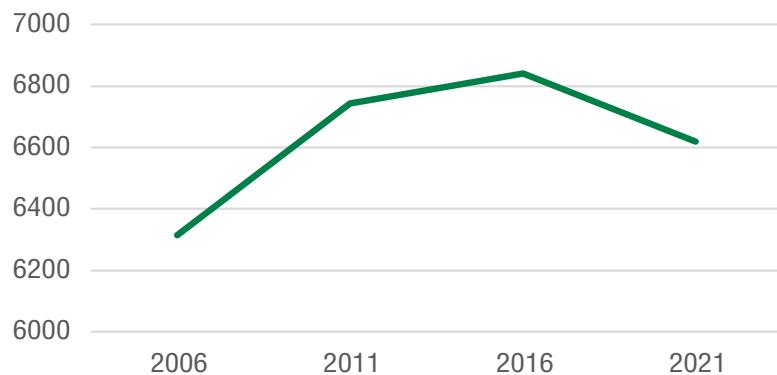
**FIG.3 POPULATION OF GRANDE PRAIRIE, 2006-2021**



Town of High Level

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**FIG.4 POPULATION OF PEACE RIVER, 2006-2021**



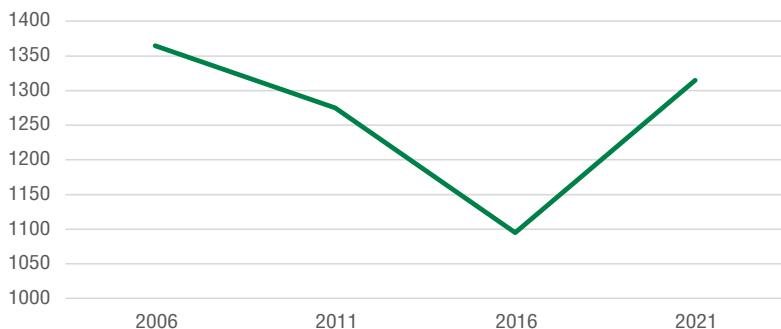
## 2.4 Housing

Most households only have one or two people, but 75% of dwellings have three or more bedrooms. Single-detached and movable dwellings are the most common, comprising 71% of all dwellings. Owning is two times more common than renting. The housing stock is of a moderate age: few dwellings are very old, but only about a quarter have been built in the last 20 years.

### 2.4.1 HOUSEHOLDS

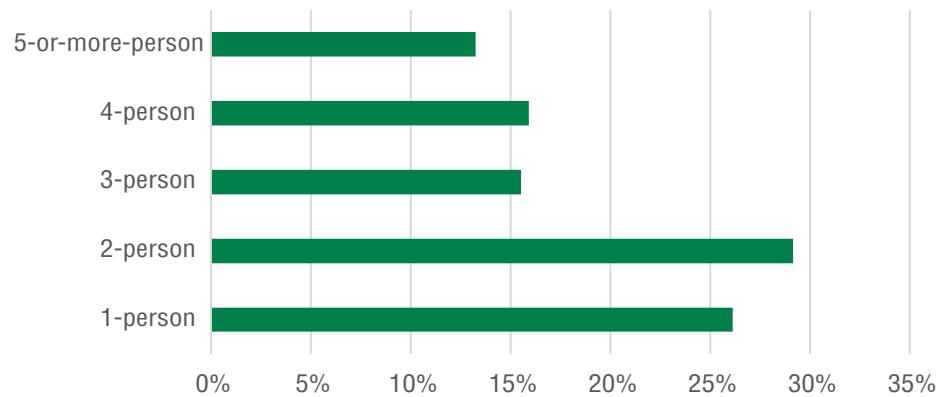
- There are 1,315 households.
  - » Statistics Canada understands a 'household' as a person or group of persons who occupy the same dwelling, whether it is a collective or private dwelling, and may include multiple families.
- There is an average household size of 2.7.
  - » This is higher than the national average of 2.4.
- The number of households is correlated with the total population and has experienced a similar trend of decreasing from 2006-2016, then increasing from 2016-2021.

FIG.5 NUMBER OF HOUSEHOLDS: HIGH LEVEL, 2006-2021



- Two-person households are the most common, comprising 29% of households.
  - » Grande Prairie and Peace River: 32%
- 12.8% of renters are in subsidized housing in High Level.
  - » Grande Prairie: 9.6%
  - » Peace River: 10.4%
- In High Level, 36% of households were renters.
  - » Grande Prairie: 34%
  - » Peace River: 41%
  - » Canada: 33%

**FIG.6 HOUSEHOLD SIZE: HIGH LEVEL, 2021**

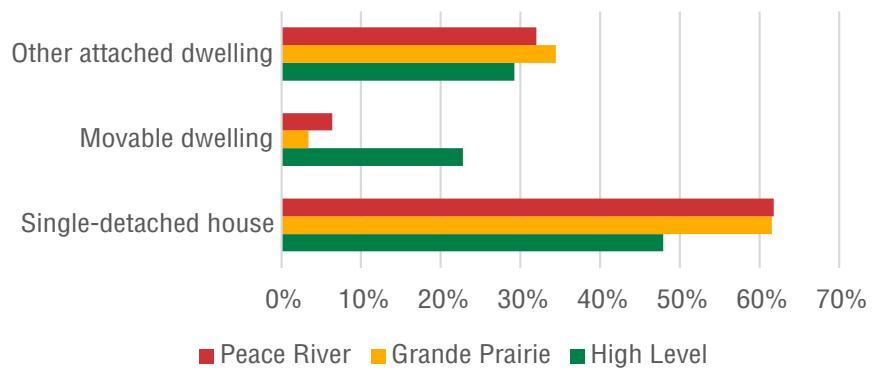


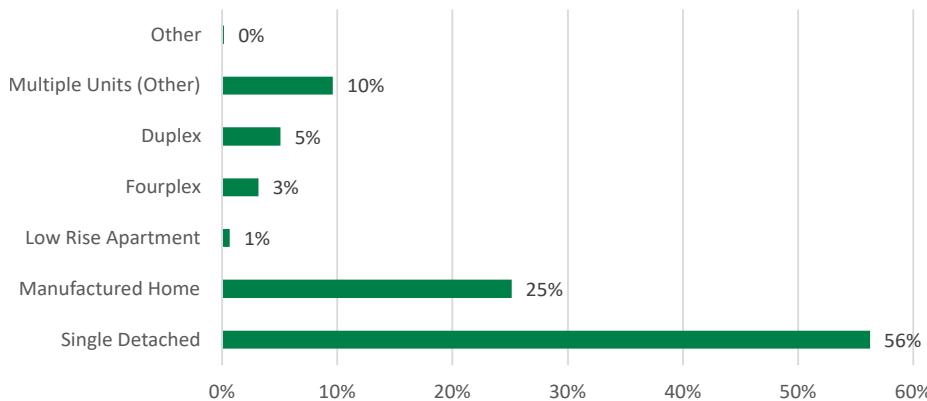
#### 2.4.2 HOUSING STOCK

- There are 1,467 total private dwellings, and 1,313, dwellings occupied by usual residents.
- Based on 2021 Statistics Canada data, single-detached houses are the most common form of housing in High Level, comprising 48% of the occupied private housing stock in 2021.
  - » This figure is over 60% in Grande Prairie and Peace River.
  - » However, based on 2016 building data provided by the Town of High Level, 56% of dwellings are single detached. The discrepancy is likely from methodological differences and possibly changes to the housing stock between 2016 and 2021.
- 23% of High Level's housing stock are movable dwellings (Statistics Canada, 2021).
  - » This figure is under 7% in Grande Prairie and Peace River.
  - » 25% of dwellings are manufactured homes according to the 2024 Town of High Level data.

- High Level has moderately less single-detached houses, slightly less apartment units, and significantly more movable dwelling units, relative to Grande Prairie and Peace River.

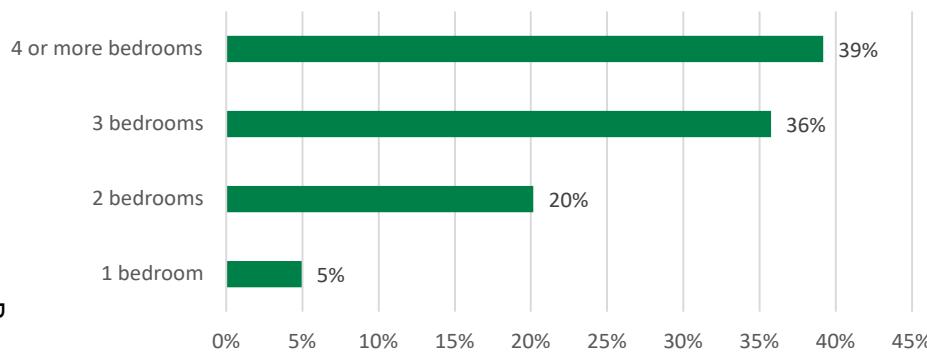
**FIG.7 HOUSING UNITS BY STRUCTURAL TYPE:  
STATISTICS CANADA, 2021**



**FIG.8 DWELLING TYPE: TOWN OF HIGH LEVEL, 2024**

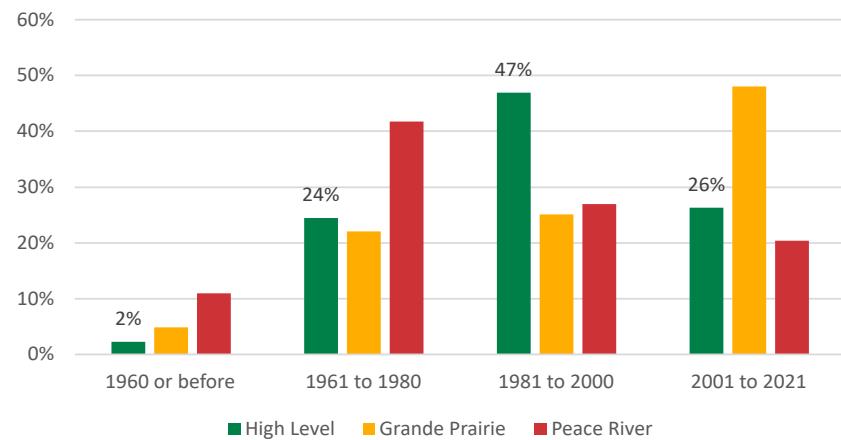
- Based on Town of High Level data from 2016:

- » The average floor area of dwellings is 121 square metres
- » The average assessment of a dwelling is \$165,953
- » 58 years is the average anticipated age life of dwellings

**FIG.9 HOUSING UNITS BY NUMBER OF BEDROOMS: HIGH LEVEL, 2021**

- 47% of the housing stock in High Level was built between 1981 and 2000.
- Only 2% of High Level's housing stock was built before 1961.
  - » Based on 2016 Town of High Level data, the oldest existing residential building in High Level was built in 1950, and the average year built was 1991.
- Peace River has an older housing stock, while Grande Prairie has a newer housing stock, when compared against High Level.

**FIG.10 HOUSEHOLDS BY YEAR OF CONSTRUCTION: HIGH LEVEL, GRANDE PRAIRIE, AND PEACE RIVER**



**NOTE:** SEE APPENDIX 3 FOR ADDITIONAL HOUSING STATISTICS ANALYSIS.

## 2.5 Income and Labour Force

Incomes are similar in High Level to Grande Prairie and Peace River, which are all higher than the national average. Manufacturing, retail, education, and health care are major sectors. Manufacturing has risen the most in the last decade, while health care jobs have decreased. High Level has a high proportion of permanent positions and commuting within the Town, and a low proportion of working from home or self-employment. Driving is the most common way to commute, followed by walking.

### 2.5.1 HOUSEHOLD INCOME

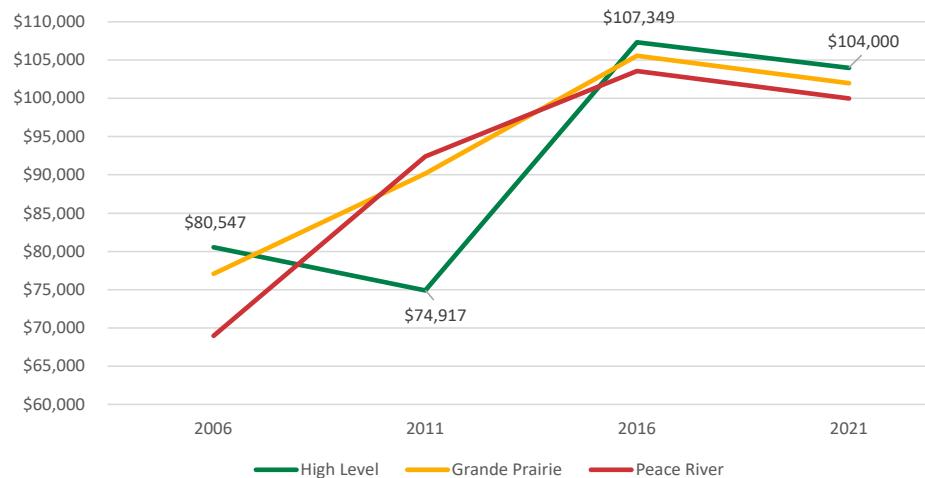
Households in High Level had a median total income of \$104,000.

- Grande Prairie: \$102,000
- Peace River \$100,000
- Canada: \$84,000

Since 2006, the median household income in High Level has increased by 1.9% per year on average, but both 2006-2011 and 2016-2021 experienced decreases in income.

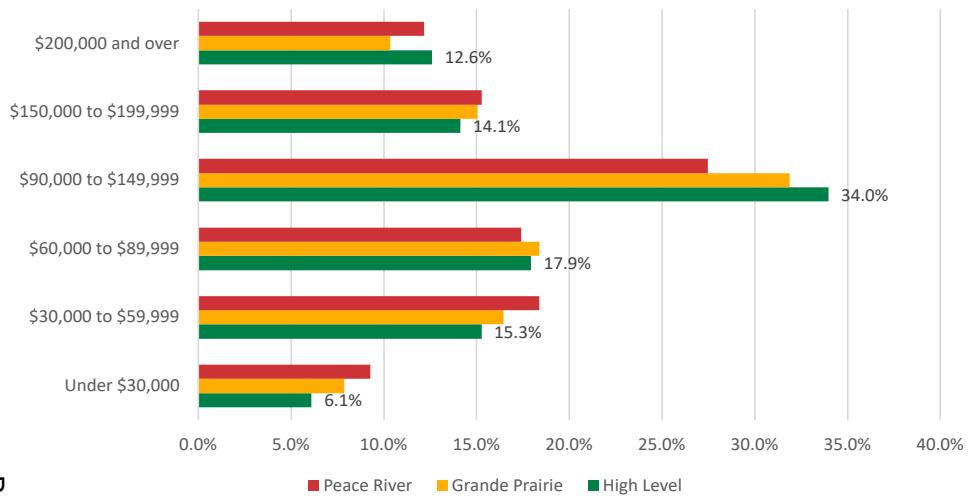
- 2.2% per year on average in Grande Prairie (2006-2021)
- 3.0% per year on average in Peace River (2006-2021)

FIG.11 MEDIAN HOUSEHOLD INCOME: 2006-2021



- In 2020, 34% of households in High Level had a median income \$90,000 to \$149,000, while 6.1% made under \$30,000.
- More households made over \$200,000 in High Level than in Grande Prairie or Peace River.
- Less households made under \$59,999 in High Level than in Grande Prairie or Peace River.

**FIG.12 MEDIAN HOUSEHOLD INCOME BRACKETS: HIGH LEVEL, GRANDE PRAIRIE, AND PEACE RIVER, 2021**

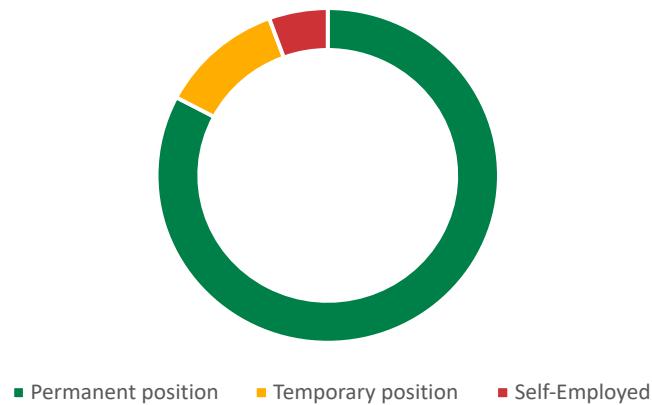


### 2.5.2 LABOUR FORCE

- There are 1,815 people employed in High Level (2021).
- As of 2021<sup>2</sup>, High Level has an unemployment rate of 8.8%.
  - » Grande Prairie: 11.9%
  - » Peace River: 7.9%
  - » Alberta: 11.5%
  - » Canada: 10.3%
- High Level's unemployment rates were 5.8% in 2011 and 5.5% in 2016.
- Highest education attained by those over 15 years old (High Level, 2021):
  - » 19%: Have not finished high school
  - » 34%: High school diploma
  - » 47%: Postsecondary completion

- The above figures are similar to Grande Prairie and Peace River, but Canadians on average are more likely to have obtained higher levels of education.
- In High Level, 81.9% of workers are in permanent positions, 11.6% are in temporary positions, and 5.5% are self-employed.
  - » High Level has more permanent positions and less self-employed workers relative to Grande Prairie, Peace River, and Canada.

**FIG.13 PROPORTION OF WORKERS BY TYPE:  
HIGH LEVEL, 2021**



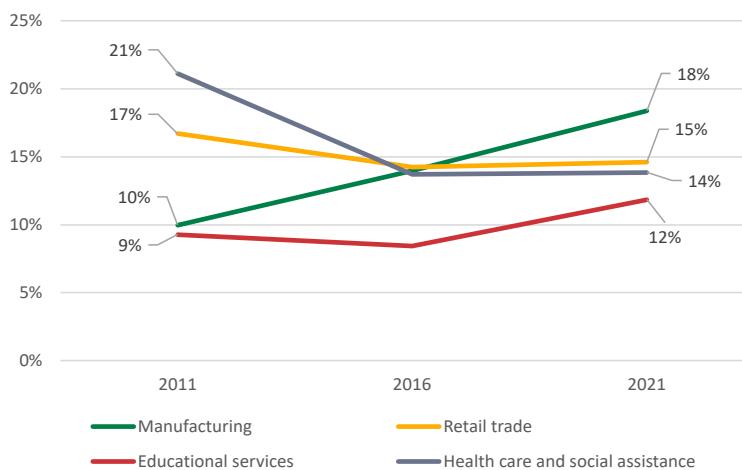
STATISTICS CANADA'S LABOUR FORCE SURVEY FOR MACKENZIE COUNTY REPORTS AN UNEMPLOYMENT RATE OF 6% AS OF SEPTEMBER 2024; INDICATING A MUCH TIGHTER LABOUR MARKET SINCE THE 2021 CENSUS WAS CONDUCTED (WHEN IT WAS 8.1% FOR THE COUNTY).

### 2.5.3 SECTORS

- As of 2021, the four sectors in High Level based on workforce share are:
  - » 18%: Manufacturing
  - » 15%: Retail trade
  - » 14%: Health care and social assistance
  - » 12%: Educational services
  - » 41%: All other sectors combined
- From 2011 to 2021, these top sectors have experienced a decrease in High Level:
  - » Health care and social assistance decreased from 21% to 14%
  - » Retail trade decreased from 17% to 14%
- From 2011 to 2021, these top sectors have experienced an increase in High Level:
  - » Educational services increased from 9% to 12%
  - » Manufacturing increased from 10% to 18%

- As of 2021, the top sectors in Grande Prairie are retail trade (14%), health care and social assistance (12%), and mining and oil and gas (10%); for Peace River they are retail trade (16%), health care and social assistance (12%), and accommodation and food services (9%).
  - » Retail trade and health care and social assistance are similar across each place.
- Manufacturing only comprises 5% of workers in Grande Prairie, and 4% in Peace River.

**FIG.14 TOP SECTORS IN HIGH LEVEL BASED ON PERCENT OF WORKFORCE, CHANGE FROM 2011-2021**



## 2.6 Demographic Projections

Taking all the demographic and economic drivers of the Town together, a population projections for the Town of High Level up to 2051 have been developed in this report to estimate future potential growth. The population projection is built on the Government of Alberta's population projection for the High Level Local Geographic Area (LGA)<sup>3</sup> from the Office of Statistics and Information. The provincial projection uses a Component Cohort Survival Method, which projects population by age, based on a demographic accounting system that captures the interactions of factors influencing population growth (births, deaths, and migration rates).

With a regional growth outlook already available, we derive the population projection for the Town of High Level using the population of the Town relative to the LGA in 2021 by age cohort, assuming the share of High Level's population in each age group relative to the LGA area remains constant (with the expectation that High Level continues to serve as the regional service center). However, it should be noted that external factors

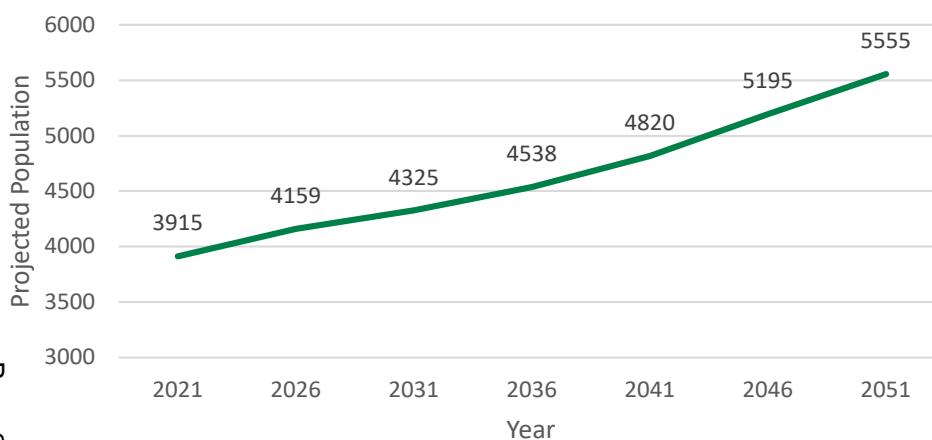
can affect remote communities in ways that are difficult to predict with demographic projections. Smaller population centres are less able to support certain businesses, amenities, or services, or have redundancy in what can be provided. For example, the loss of an important health or social service, or one large employer, can force people to move away from High Level to be able to access that service or employer elsewhere.

Based on the described methodology, starting from a population of 3,922 people in 2021, we anticipate High Level to grow to:

- 4,325 by 2031
- 4,820 by 2041
- 5,555 by 2051

The average annual growth rate projected from 2021-2051 translates to 1.4% increase, or 54 persons, per year.

**FIG.15 POPULATION PROJECTION: HIGH LEVEL, 2021-2051**



- Over time, the proportion of underage and working-age people will decrease, while the number of seniors will increase. From 2021-2051:

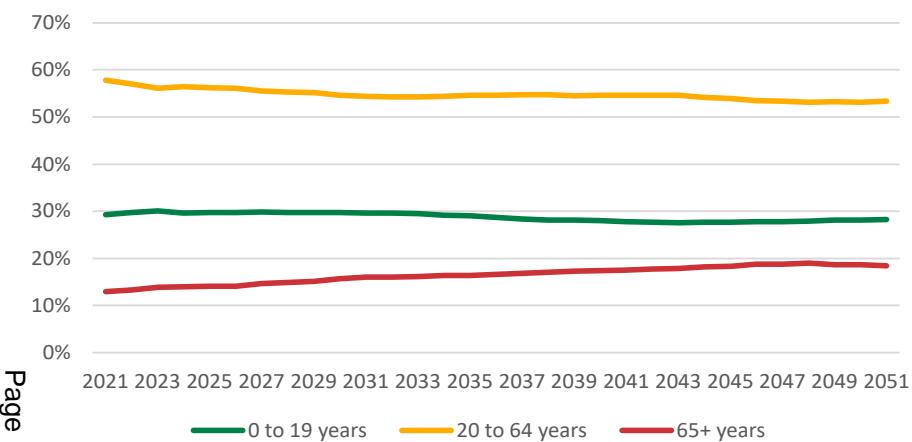
- » 0 to 19 years: 29% to 28%
- » 20 to 64 years: 58% to 53%
- » 65+ years: 13% to 18%

- In 2021, the number of people over 65 years old was 505. This is expected to roughly double to 1,021 people by 2051.

- The median age of High Level is projected to fluctuate over time, with a general trend of increasing from 2021 onwards.
- The median age is 34.6 in 2021. It is expected to reach 36.0 in 2031 and be 35.4 in 2051.

NOTE: SEE APPENDIX 4 FOR ADDITIONAL DEMOGRAPHIC PROJECTIONS ON AGE GROUPS AND HOUSING TENURE.

**FIG.16 POPULATION PROJECTION: HIGH LEVEL, 2021-2051**



# 3. Economic Factors and Trends

## 3.1 Economic Context

### 3.1.1 ECONOMIC DRIVERS: OIL AND GAS AND FORESTRY/MANUFACTURING

Oil and gas and forestry are the main economic drivers, which are somewhat volatile industries. According to the Regional Economic Development Initiative, there are \$2-9 billion in proven gas reserves in the region, with High Level as a service base for the industry. For forestry, Tolko Industries is the main employer in High Level with one of the largest sawmills in Alberta. The ups and downs of the oil and gas and forestry sectors affect the population of the town since many people move to High Level for work purposes.

Examining trade index trends for crude oil, natural gas, and lumber shows that each have generally been trading at a higher price in 2024-2025 than 2019, but have dropped from spikes in 2022.

There are several key factors for uncertainty in these sectors: global markets trends in commodity prices, tariffs, trade policies, and forest fires, which can disrupt an entire regional industry by causing evacuations and transportation disruptions, and destroying built assets and tree stands. Oil and gas and forestry often experience economic swings in the same direction but are independently affected by some different factors. It should be anticipated that both sectors will have an important economic role to play in High Level in the future and accordingly relate to the industrial and commercial needs of the Town.

**FIG.17 WORLD TRADE INDEX 2015-2025:  
CRUDE OIL, USD PER BARREL**

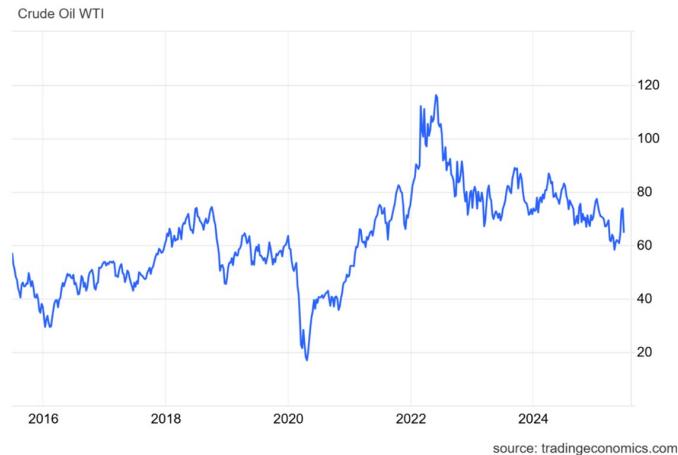


FIG.18 WORLD TRADE INDEX 2015-2025: NATURAL GAS, USD PER MILLION METRIC BRITISH THERMAL UNITS

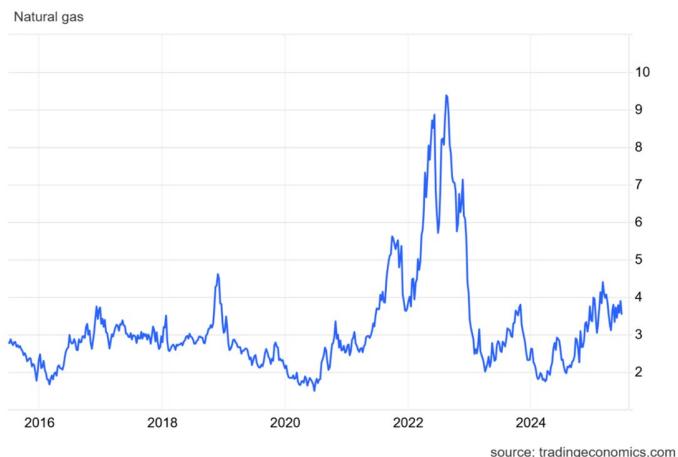
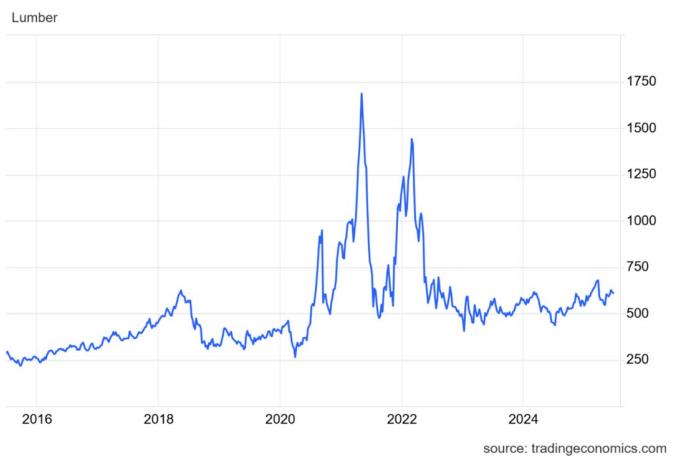


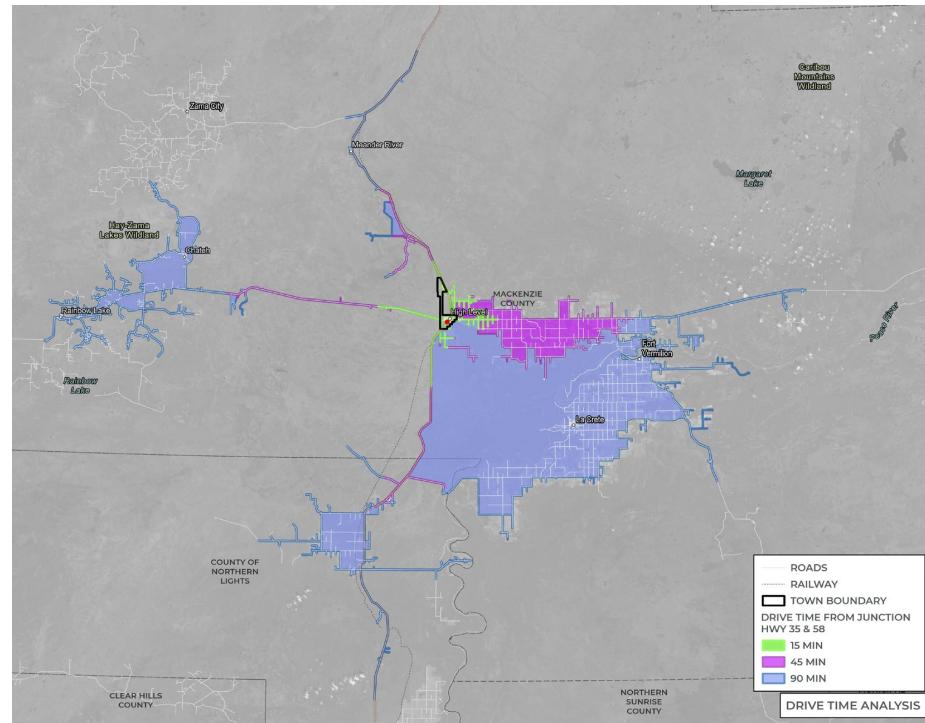
FIG.19 WORLD TRADE INDEX 2015-2025: LUMBER, USD PER THOUSAND BOARD FEET THERMAL UNITS



### 3.1.2 A REGIONAL HUB: RETAIL, SERVICES, AND MORE

The Town is a hub for retail, health care, personal services, education, and transportation (see Figure 20). These sectors are less volatile since they support essential needs of people who live in the region but are also affected by swings in the oil and gas and forestry sectors. In fact, 96% of businesses are small businesses. The regional hospital, Northern Lakes College, and an airport with regular flights to Edmonton are assets. High Level provides the only rail service for the broader region, and with the areas industries largely targeting export markets, access to both rail and highway is incredibly important to enable industry to grow. Agriculture is an important regional sector, and High Level recently built a new grain elevator along the rail line as an economic boost from regional agricultural activity. For an economic outlook, it is beneficial that High Level has a diverse local economy despite being a relatively small town.

## FIG.20 HIGH LEVEL COMMUTE SHED



### 3.1.3 ECONOMIC LINKAGES TO HOUSING

There is an increasing population that plans to be more permanently settled in the town. A shortage of affordable and available housing units for workers in these industries has been a challenge in recent years. High Level has experienced a labour force increase of 4% over the last five years. At a provincial and national level, migration patterns are increasingly affected by housing and living affordability, not just the availability of work.

### 3.1.4 MAJOR PROJECTS

Currently proposed (but not funded) is a major project to build a \$90 million recreation facility in High Level that would double as a regional evacuation centre when needed; this facility would be a major asset for families within High Level, would be a magnet for residents within a drivable distance, and would help reduce the disruption in emergencies. However, it is unclear if the project will progress at this time, and the overall economic impact would be mostly indirect. The Regional Economic Development Initiative for Northwest Alberta advocates for various projects in High Level or the region, such as an Alberta to Alaska rail line and value-add agricultural facilities for peas, hemp, and other commodities.

### 3.1.5 FACING REGIONAL COMPETITION

#### The Hamlet of La Crête

- » Provides specialized agricultural support services.
- » High levels of consumer loyalty from residents in the vicinity.
- » Has a small airport.
- » An \$86 million dollar project is underway to create a Maternity and Community Health Centre in La Crête.
- » High Level will remain an important node for health services in the region, but less so upon completion of the Health Centre.

#### Rainbow Lake and Zama City

- » Compete with High Level for providing some industrial services for the oil and gas industry in the region.
- » Although they are substantially smaller communities, and High Level is more strategically located along Highways 58 and 35.
- » Have small airports.

#### Mackenzie County

- » Industrial and commercial activities may be occurring on properties in surrounding rural areas.
  - » For example, someone may run a towing, storage, or landscaping business from their personal shop, instead of leasing industrial lands in the town.
  - » Limited data is available on the degree of this occurring.
- » Mackenzie County has experienced steady business licence growth since 2006 while High Level has declined overall.
  - » Largest increases in construction, agriculture, forestry.

### 3.1.6 INDUSTRIAL EVOLUTION

The evolving nature of the economy in Canada, coupled with potential accelerations induced by broader structural changes in global supply chains and trade relationships over recent years, signifies a rapid transformation in business and industrial activities. Desired space requirements, location preferences, as well as associated employment and transportation impacts, are undergoing significant changes. This evolution encompasses new manufacturing techniques, advanced technologies, integrated workspaces, and an increasing convergence between commercial and industrial activities within sectors such as wholesale, retail, and logistics.

Emerging business models do not always align with traditional industry classifications. The diversity and types of industrial activity are expanding swiftly. Below are some of the novel and emerging forms of industrial activity:

- Industrial clusters or co-locations aimed at supporting integrated networks and circular systems:
  - » Companies may collaborate to utilize each other's by-products (materials, energy, water) as feedstock for their production processes;

- » Companies may share resources to enhance efficiencies;
- » These industrial integrations appeal to emerging sectors such as green or clean technology, as well as traditional operators in various manufacturing and production sub-sectors;
- High-tech and innovative industries are poised for acceleration, marked by rapid growth in e-commerce, direct-to-consumer deliveries, and co-facilities, driving demand for logistics or distribution hubs in previously unconventional locations.
  - » Data centers designed to support data and processing infrastructure for artificial intelligence necessitate affordable land, access to water and cooling infrastructure, and reliable energy sources for optimal functionality.
  - » Such centers are increasingly vital in the industrial and logistical landscape, fostering advancements in technology and sector efficiency.

## 3.2 Economic Analysis and Findings

### 3.2.1 BUSINESS LICENSES

2024 business license data was provided by the Town of High Level. Bylaw #1025-22 requires all persons carrying on a business in High Level to have a valid business license, but the degree of compliance with this bylaw is unknown. Some businesses had incomplete or limited data in some fields, but adequate data was available to complete an analysis.

There are 320 active businesses as of 2024 with business licenses, with 251 of these with High Level as the location of business (78%). The number of employees by employment type was disclosed by 131 businesses, totalling 1,330 employees: 74% full-time, 16% part-time, and 10% seasonal. The three biggest employers are Tolko Lumber (over 300 employees), WP Electronics (63), and Choice Janitorial (44). Businesses are classified by

type (with some gaps in data entries); the five top business types are: construction, retail, industrial, professional services, and accommodations. There are 14 businesses identified as home occupations, noting that the true number of home-based businesses or home offices may be underreported due to their low-profile nature.

Although the data may have limitations, the analysis shows relative consistency with the other data sources and findings of this report. The Town of High Level has a diverse range of economic activities, with industrial and construction businesses as important operators, which support and are supported by a host of retail and service providers.

TABLE 1: TRIP ORIGIN TO HIGH LEVEL: SUMMARY

Trip Origin	Weekend Trips	Weekday Trips	All Trips
<b>High Level</b>	87%	88%	88%
<b>Regional/Other</b>	12%	11%	11%
<b>South of Warrensville (near Peace River)</b>	1%	1%	1%
<b>Northwest Territories</b>	0.04%	0.02%	0.03%

### 3.2.2 TRADE AREA

In 2017, Cushing Terrell Architects assessed High Level's trade area for demand, which they found to extend as far north as Hay River, and as far south as Peace River. However, their method of license plate observations in commercial parking lots gives reliability concerns.

To update and validate the trade area extents, we utilized data<sup>5</sup> on trips across an entire year (spring 2024-2025). We used a total sample of 161,329 trips to commercial areas in High Level.

Note, Warrensville is 265 km away, and the border of NWT is 185 km away. See Appendix 5 for our methods and more detailed data summaries.

Comparing our findings to the 2017 work, we found that very few trips to High Level originated in the NWT or as far south as previously said (just over 1%) but High Level still has a significant and large trade area. The number of regional trips to commercial destinations in High Level is high: 11-12%, with the slightly higher value being on weekends.

### 3.2.3 LOCATION QUOTIENT ANALYSIS: TRENDS IN ECONOMIC CONCENTRATION IN HIGH LEVEL

A Location-Quotient analysis is a method used to measure the concentration of a particular industry, sector, or demographic group in a region compared to a larger reference area; for this analysis, we are focusing on High Level in comparison to Alberta, using census data from 2006, 2016, and 2021. An LQ greater than 1 indicates a higher concentration of that industry locally, suggesting it is a key part of the regional economy and potentially serving markets beyond the local area.

The relative difference in sectoral concentrations illustrates the changing nature of the Town's economy in relation to Alberta as a whole. As High Level's labour force has declined over the 15-year period from 2006 to 2021, every sector except Education and Healthcare saw a decline in employment. The net result has been a greater concentration of employment in fewer sectors, particularly in the goods-producing sectors of the economy. The 2021 Census shows that High Level residents provide a regional benefit in terms of their labour output to manufacturing, retail, education, healthcare, accommodation and food services, and public administration.

TABLE 2: LOCATION-QUOTIENT ANALYSIS, 2006 - 2021

INDUSTRY (NAICS)	LQ (2006)	LQ (2016)	LQ (2021)
<b>Goods - Producing Industries</b>			
11 Agriculture, forestry, fishing and hunting	0.959	0.286	0.462
21 Mining, quarrying, and oil and gas extraction	1.067	0.483	0.220
22 Utilities	1.129	1.139	0.772
23 Construction	1.241	0.283	0.480
31-33 Manufacturing	2.003	2.708	3.691
<b>Service - Producing Industries</b>			
41 Wholesale trade	0.530	0.542	0.333
44-45 Retail trade	1.046	1.309	1.348
48-49 Transportation and warehousing	0.943	0.981	0.768
51 Information and cultural industries	0.641	0.565	0.860
52 Finance and insurance	0.617	0.703	0.425

TABLE 2: LOCATION-QUOTIENT ANALYSIS, 2006 - 2021

INDUSTRY (NAICS)	LQ (2006)	LQ (2016)	LQ (2021)
53 Real estate and rental and leasing	2.176	1.041	0.458
54 Professional, scientific and technical services	0.322	0.230	0.238
55 Management of companies and enterprises	0.000	0.000	0.000
56 Administrative and support, waste management and remediation services	0.363	0.814	0.139
61 Educational services	0.659	1.240	1.712
62 Health care and social assistance	0.860	1.303	1.111
71 Arts, entertainment and recreation	0.566	0.286	0.372
72 Accommodation and food services	1.538	1.781	1.324
81 Other services (except public administration)	0.822	0.893	0.899
91 Public administration	1.154	1.184	1.324

SOURCE: URBAN SYSTEMS USING DATA FROM STATISTICS CANADA, CENSUS (2006, 2016, 2021)

### 3.2.4 SHIFT-SHARE ANALYSIS: PROVINCIAL TRENDS AND HIGH LEVEL'S EDGES

To better understand the shifts in the Town's sector mix, we also employ a shift-share analysis to decompose regional economic changes into three components: the provincial growth effect, industry mix effect, and regional competitive effect (Table 3). The provincial growth effect measures how much of the regional change can be attributed to overall economic trends across Alberta. The industry mix effect assesses the impact of the specific industry's performance at the provincial level. The regional competitive effect isolates the portion of change due to local factors in High Level, indicating the region's competitive advantages or disadvantages.

TABLE 3: HIGH LEVEL SHIFT SHARE ANALYSIS, 2006 - 2021

	Labour Force 2006	Provincial Growth Component (06-21)	Industrial Mix Component (06-21)	Competitive Component (06-21)	Labour Force 2021
<b>Goods - Producing Industries</b>					
11 Agriculture, forestry, fishing and hunting	115	30	-45	-75	25
21 Mining, quarrying, and oil and gas extraction	175	46	-33	-167	20
22 Utilities	30	8	4	-27	15
23 Construction	180	47	172	-319	80
31-33 Manufacturing	440	115	-173	-17	365
<b>Service - Producing Industries</b>					
41 Wholesale trade	70	18	-27	-42	20
44-45 Retail trade	345	90	-16	-139	280
48-49 Transportation and warehousing	110	29	51	-109	80
51 Information and cultural industries	35	9	-15	-9	20
52 Finance and insurance	60	16	-6	-45	25

TABLE 3: HIGH LEVEL SHIFT SHARE ANALYSIS, 2006 - 2021

	Labour Force 2006	Provincial Growth Component (06-21)	Industrial Mix Component (06-21)	Competitive Component (06-21)	Labour Force 2021
53 Real estate and rental and leasing	125	33	-20	-123	15
54 Professional, scientific and technical services	70	18	3	-56	35
55 Management of companies and enterprises	0	0	0	0	0
56 Administrative and support, waste management and remediation services	30	8	12	-40	10
61 Educational services	125	33	2	55	215
62 Health care and social assistance	240	63	100	-133	270
71 Arts, entertainment and recreation	30	8	-9	-19	10
72 Accommodation and food services	310	81	-111	-155	125
81 Other services (except public administration)	120	31	-19	-57	75
91 Public administration	160	42	25	-92	135

Town of High Level

Needs Assessment 2025

For the provincial growth component, as the Alberta labour force grew by 26% during the 2006-2021 period, we would expect a 26% growth effect on the 2006 base labour force in High Level. The net effect of local economic conditions is applied in the Industrial Mix and Competitive components, showing how local economic impacts interact with provincial trends. While the Industrial Mix component shows several sectors performing positively relative to wider trends, the Competitive component is negative for all sectors other than education, illustrating local challenges in the face of a positive macroeconomic environment. This indicates that there are opportunities for High Level and its regional partners to pursue more positive economic growth through economic development initiatives.

A challenge with implementing these analyses for smaller population centres is due to the concentration of activities amongst a small number of businesses per sector (for example, the Tolko Industries facility employs more than 300 people, and likely makes up the majority of the 365 people working in manufacturing in High Level). Due to this concentration, a shock to the operations of a business even when the sector is operating in a healthy overall market can significantly skew the results of a Location-Quotient or shift-share analysis.

### 3.2.5 ECONOMIC OUTLOOK

Looking forward, Alberta's Economic Outlook in the Province's 2025 Fiscal Plan anticipates economic uncertainty in the years ahead and a dampened economic growth forecast from 2025-2028. These forecasts may have a direct impact on the Town of High Level and Mackenzie County as being export-heavy markets. Manufacturing export sectors in High Level that are sensitive to the ongoing trade discussions include wood materials and pulp, petrochemicals, and agricultural products.

As indicated in the location-quotient analysis, High Level's goods producing sector has become very concentrated in manufacturing. While this reflects the resiliency of the Town's forestry and lumber industry in relation to other sectors that have drawn back, this highlights an important risk facing the local lumber industry should the uncertainty around trade agreements with the United States continue.

The Institute for Research on Public Policy (IRPP) released a workforce exposure dashboard to identify risks to local labour markets from increased tariffs on products and services exported to the US. For Division 17, Mackenzie County, the IRPP analysis estimates 6.1% workforce exposure, with 2.8% in wood product manufacturing. While this constitutes a medium scale risk (high exposure as defined by the IRPP is defined by more than 15% of the workforce in goods exporting countries), High Level's high concentration of workers in the wood product manufacturing subsector means the Town is potentially exposed to the headwinds from US import tariffs.



# 4. Community Engagement: Key Findings

As part of this project, the Town of High Level conducted a series of engagement activities to better understand local challenges, opportunities, and perspectives on how stakeholders feel the Town can best support future development. Engagement activities included focus group sessions with residents, business owners, and service providers, as well as two community surveys. Together, these engagement efforts provide a well-rounded picture of current conditions across housing, commercial, and industrial sectors—highlighting shared concerns around affordability, infrastructure, and retention, as well as ideas for future growth and investment.

TABLE 4: COMMUNITY ENGAGEMENT METHODS

Method	Dates	Method Notes
<b>Commercial and Industrial Survey</b>	April 9-15, 2025	The survey was circulated to local businesses via Canada Post and promoted on the Town's Facebook page. Despite these efforts, only seven responses were received. While limited in number, the feedback offered insight into local development barriers, workforce challenges, facility constraints, and economic opportunities. Respondents represented a mix of business sizes and sectors, including construction, retail, professional services, hospitality, and agriculture, and most have been operating in High Level or Mackenzie County for over 10 years.
<b>Residential Survey</b>	April 7-25, 2025	The survey gathered input on current and future housing needs. The survey was distributed via a separate postcard to all residential addresses and promoted on the Town's Facebook page. It received 112 responses, representing a range of age groups, household incomes, and housing situations.
<b>Focus Groups</b>	April 2025	A total of 7 discussions engaged 20 local commercial and industrial business owners, housing providers, government representatives, and community service organizations.

Following the conclusion of public engagement efforts, a full What We Heard Report capturing all feedback gathered and summarizing key insights and gaps was prepared, with the final document delivered to the Town on May 13, 2025. A brief summary of insights can be found in the following subsections.

Across all engagement activities, participants expressed a deep commitment to the community and a shared desire to see High Level thrive. However, concerns around rising costs, housing shortages, service gaps, and regulatory challenges are placing pressure on both residents and businesses.

## 4.1 Engagement Findings: Commercial and Industrial Needs

Participants' responses reflected a community that sees clear opportunities—but feels constrained by systemic and local barriers. Participants emphasized the importance of creating conditions for business success that are locally grounded, supported by reliable infrastructure, and responsive to community needs.

### 4.1.1 KEY INSIGHTS:

#### **Most Significant Barrier: Workforce**

**Recruitment Challenges Continue.** This insight was expressed as a critical one, from many voices. Hiring difficulties were tied to a lack of qualified candidates, small applicant pools, and retention struggles. Housing shortages were directly linked to workforce recruitment challenges.

**High Level Has a Core of Established, Committed Businesses.** Most respondents have operated in the community for over a decade, indicating strong roots and a long-term commitment to remaining in the region. Despite frustrations, participants expressed optimism about High Level's potential. They pointed to gaps in professional services, retail, and light industrial sectors that could be filled locally if the right supports and spaces were available.

#### **Barriers to Expansion Are Widespread.**

Participants identified cost overruns, permitting delays, limited site availability, and infrastructure gaps as key constraints to growing their operations. These barriers were noted as "somewhat significant," but appeared normalized within the current business climate. These issues were seen as especially difficult for small or independently owned businesses.

**Facility and Space Constraints Are Emerging.**

Several businesses indicated that their current buildings or land parcels are no longer sufficient and expect to need more space in the next 5-10 years—particularly in space-intensive sectors such as construction and trades. Several business owners indicated that their current spaces are no longer sufficient, but that expansion is either unaffordable or too complex under current municipal systems. Some are making do with outdated or undersized facilities due to a lack of available alternatives.

**Competition from Nearby Communities Is a Growing Concern.**

La Crête and other nearby communities were frequently cited as drawing customers and talent away from High Level. Participants expressed concern about losing economic activity due to a limited mix of services and retail options in town.

**Opportunities Exist in Underserved Sectors.**

Respondents pointed to professional services, agricultural suppliers, and retail as business types missing from the local economy—sectors that could potentially be viable with reduced barriers.

**Municipal Support Could Have a Big Impact.**

Respondents prioritized streamlined permitting, improved communication, access to space, and incentives as ways the Town could better support local businesses.

**Limited Redundancy if a Business Leaves.** Given the size of the Town, often only one business exists to offer specialized services, such as a glass shop. If that business closes its doors, residents are forced to travel elsewhere. Even if the business is profitable, it may close and not be replaced.

## 4.2 Engagement Findings: Residential Needs

Open-ended feedback from the surveys highlighted a strong desire to stay in High Level, tempered by concerns around affordability, housing quality, limited choices, and a sense of housing-related instability—particularly for young families and renters.

Residents expressed a strong desire to remain in High Level and invest in their futures—but also a growing concern that current housing conditions and limited service availability may push them to look elsewhere. When considered alongside the focus group sessions discussed below, the survey responses provide a consistent and compelling picture of the housing challenges and opportunities facing High Level.

#### **4.2.1 KEY FINDINGS:**

**Affordability Is Impacting All Income Levels.** Many renters and some homeowners reported that their housing costs were unaffordable. High rent, down payment challenges, and unexpectedly high utility bills were key concerns. Renters in particular expressed difficulty covering monthly expenses and a desire to purchase homes if financial barriers could be addressed.

**Rental Options Are Limited and Inflexible.** A lack of homes for purchase, limited rental options, and housing that doesn't align with household needs—particularly smaller, family-friendly, accessible, or pet-friendly units—were major barriers. This gap affects both new arrivals and long-term residents. Others highlighted inconsistent screening practices and limited landlord accountability, creating instability and frustration for tenants.

**Desire for Homeownership is Strong, but Financial Barriers are High.** More than 80% of renters expressed a desire to purchase a home if financial barriers could be addressed, reinforcing a focus group theme that financial support programs (e.g., down payment assistance) could help residents build long-term roots.

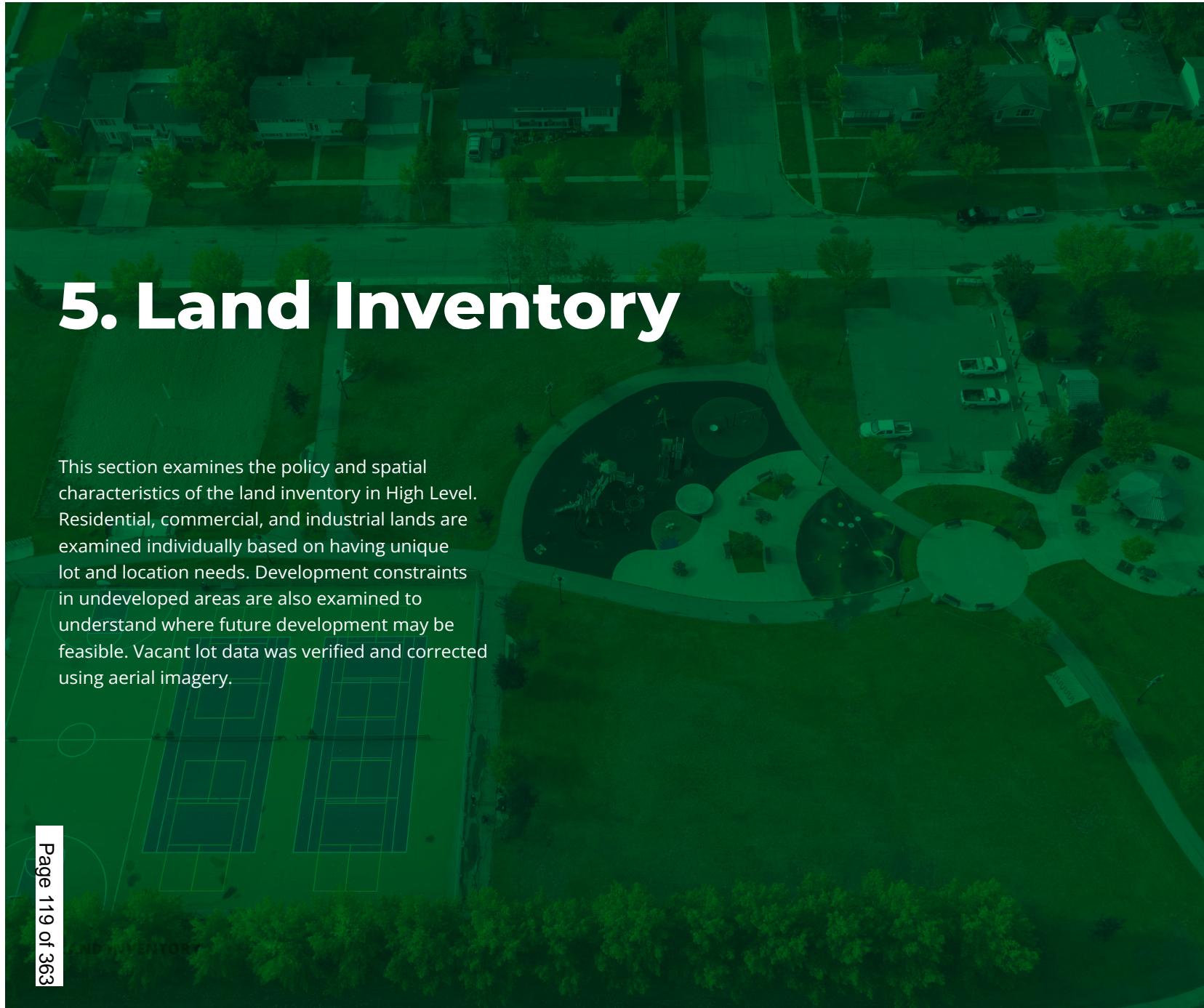
**Housing Quality Is a Growing Concern.** A small but important segment of respondents reported unmet accessibility needs. Participants also cited challenges with housing maintenance, insulation, and high utility costs. These concerns were especially prevalent among renters and low- to moderate-income households.

#### **There's a Need for More Diverse Housing Choices.**

While single detached homes remain in demand, participants expressed a strong need for smaller, more flexible housing forms—such as secondary suites, garden suites, accessible units, and housing that supports aging in place. These options were seen as essential for seniors, young families, and those living alone.

**A Sense of Instability Is Emerging.** While many residents have deep roots in the community, several described growing uncertainty about their ability to remain in High Level long-term, citing rising housing costs and lack of choice.

**Services and Amenities Matter.** Participants emphasized that housing retention is directly linked to broader quality of life. Many travel to nearby centres for basic needs, healthcare, and recreation. They stressed that improvements in local services and amenities are critical to making High Level a place people want to stay.



## 5. Land Inventory

This section examines the policy and spatial characteristics of the land inventory in High Level. Residential, commercial, and industrial lands are examined individually based on having unique lot and location needs. Development constraints in undeveloped areas are also examined to understand where future development may be feasible. Vacant lot data was verified and corrected using aerial imagery.

## 5.1 Zoning Overview

The land use district designation of a property (otherwise known as the 'zoning' of a property) is important for considering how land in High Level is or can be used. Zones are outlined and regulated by the Town's Land Use Bylaw. It is possible for land to be rezoned, but zoning is a strong indicator of land availability for a type of use. Note, the intent of the 'Reserve' zone is to "restrict developments within lands that may contain environmentally sensitive areas. These lands may be developed after consideration of their natural value in consultation with the Government of Alberta." The land zoned for Agriculture appears to contain minimal agricultural operations, and is mostly occupied by woody vegetation, wetlands, streams, and riparian areas.

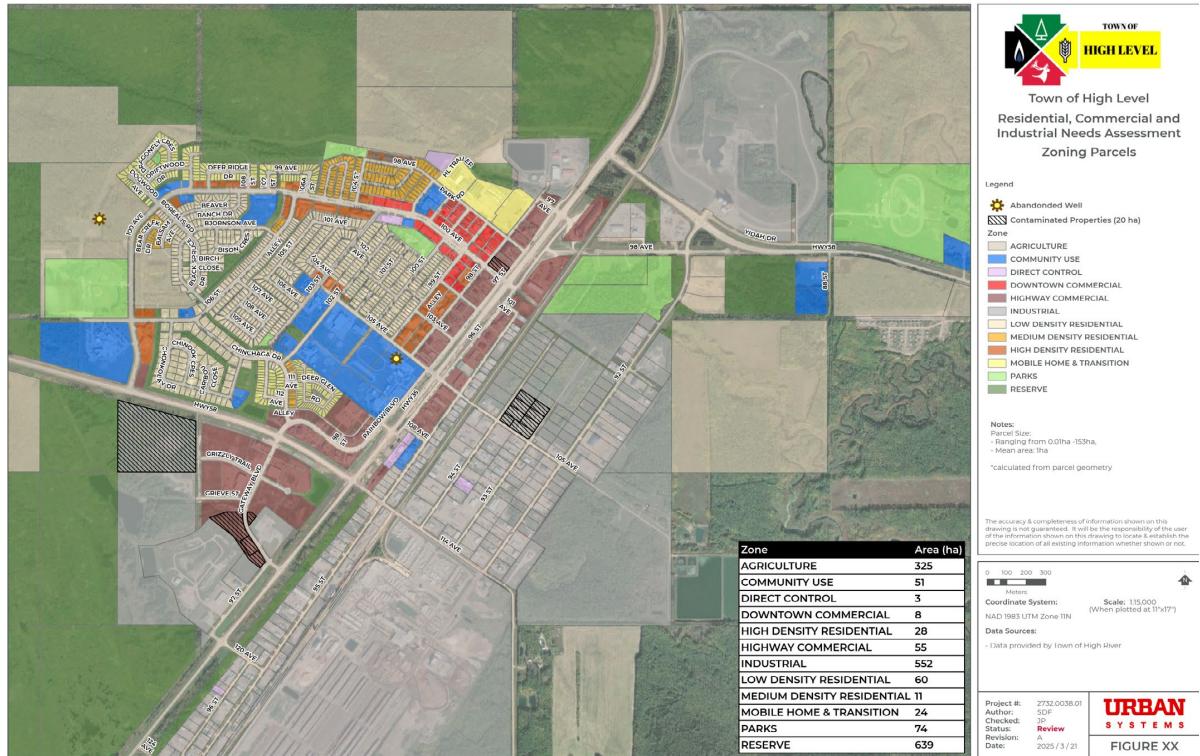


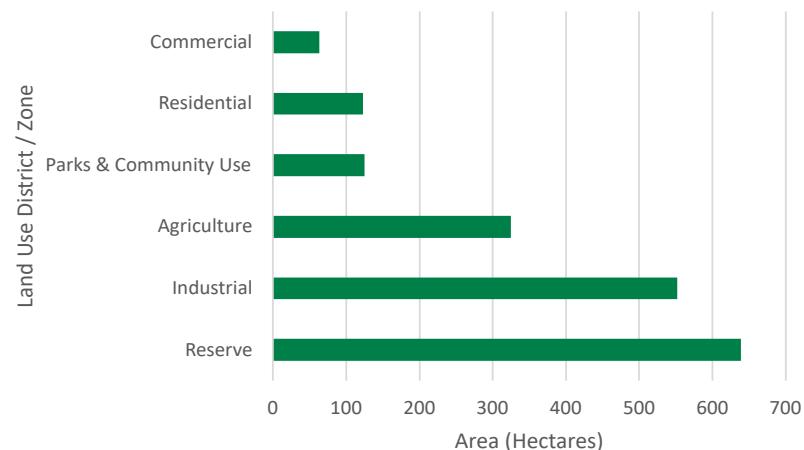
FIG.21 PARCEL ZONING MAP

The Reserve zone is the largest, covering 639 hectares along the periphery of the Town, where many wetlands exist. The Industrial zone is the 2nd largest, covering over 550 hectares: more than all Residential, Commercial, Parks, and Community Use zones combined. The Residential zones cover more area than the Commercial zones, which is typical in a municipality.

TABLE 5: LAND USE DISTRICT/ZONE BY AREA

Land Use District/Zone	Area (ha)
Reserve	639
Industrial	552
Agriculture	325
Parks & Community Use	125
Residential (Combined)	123
Commercial (Combined)	63

FIG.22 AREA BY LAND USE DISTRICT/ZONE



NOTE: SEE APPENDIX 6 FOR DETAILED FINDINGS FROM HIGH LEVEL'S PLANS AND REPORTS REGARDING THE RESIDENTIAL, COMMERCIAL, AND INDUSTRIAL LAND INVENTORY.

## 5.2 Land Inventory Analysis: Residential

This section is a spatial characteristic analysis of the residential parcels in High Level to understand the nature of the town's current residential land inventory.

Key findings from the plan/report review: In the Municipal Development Plan, the Town sees a need for a greater variety of housing options; the Land Use Bylaw was amended in 2025 to give more housing options in every residential zone.

### 5.2.1 GEOSPATIAL ANALYSIS - RESIDENTIAL

#### Key Takeaways

The R-1 Low Density Residential district covers the most land but provides the least homes per hectare: reducing the number of homes possible within the Town's footprint. However, the R-1 district also provides the most potential for densification within existing areas because of its relatively large lot size, and quantity of lots. The R-3 High Density Residential district also could support densification, but there are few R-3 lots that are currently undeveloped and are less favourable to gentle forms of densification like

adding secondary suites or backyard units. R-2 Medium Density Residential and R-4 Mobile Home and Transition districts also have many available vacant lots, which pose the most convenient opportunity for adding housing in the near future.

#### Mix of Parcel Types

As of 2025, there are 1,324 parcels with a residential land use designation. There are four land use designations, as shown in Figure 23:

**R-1:** Low Density Residential

**R-2:** Medium Density Residential

**R-3:** High Density Residential

**R-4:** Mobile Home and Transition Neighbourhood

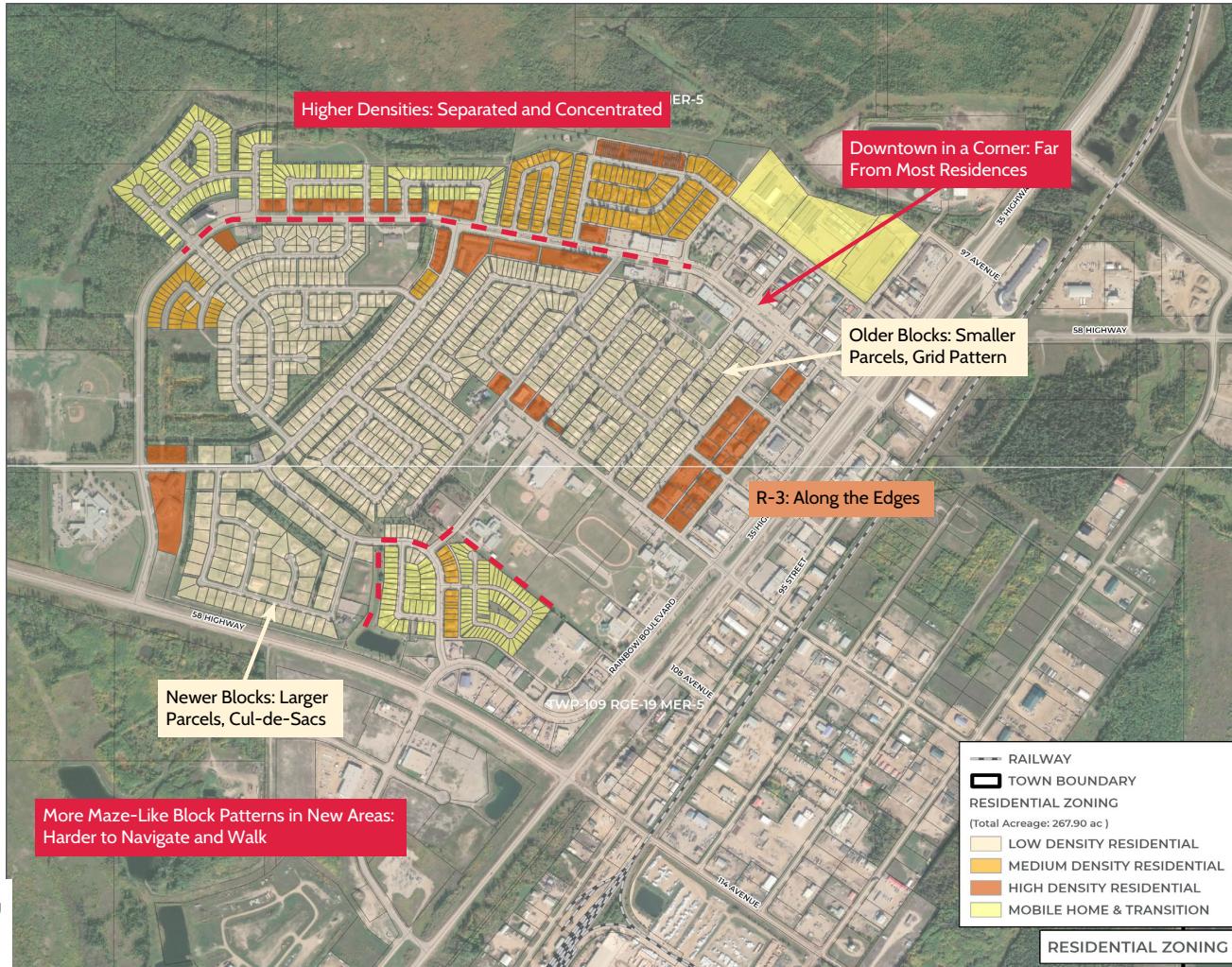


FIG.23 RESIDENTIAL LAND USE DISTRICTS/ZONES

As shown in Table 6, the R-1 land use district is the most common, comprising 55% of parcels with a residential designation, followed by R-4 with 22%. The higher density options are less common, which coincides with the findings that single detached houses are the most common form of housing in the town.

There are significant differences between zones when it comes vacant lot prevalence. The R-4 district has the most vacant lots by count (51), which represents 18% of all R-4 lots. The R-2 district also has 18% vacant lots, but a lower count in total. There are 33 vacant R-1 district lots, which comprises 5% of all R-1 lots, and only 3 vacant R-3 lots (2%). The vacant parcel map (Figure 25) illustrates that this is mostly because the new areas of development in town are zoned R-2 and R-4 and have not yet been fully built-out. The implication for this is that R-1 and R-3 lots may be more competitive for buyers because there is less supply, while R-2 and R-4 district lots offer lot options that would be more affordable and available.

**TABLE 6: NUMBER OF RESIDENTIAL PARCELS**

*Parcels with a residential land use designation only.*

Land Use District	Count	Percent	Vacant Lots
R-1: Low Density Residential	731	55%	33 (5%)
R-2: Medium Density Residential	173	13%	31 (18%)
R-3: High Density Residential	135	10%	3 (2%)
R-4: Mobile Home and Transition	285	22%	51 (18%)

**FIG.24 PROPORTION OF RESIDENTIAL DISTRICT PARCEL TYPES**

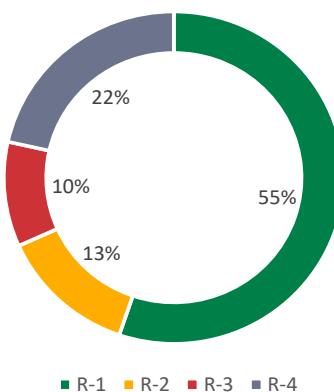




FIG.25 VACANT RESIDENTIAL LOTS

## Development Pattern

Residential development has occurred from east to west since the 1950s. The street pattern of the oldest areas is a grid-pattern, but newer areas of development include more irregular block shapes and cul-de-sacs. No residential development has occurred south of Highway 58 or east of Highway 35, making the residential area of town fairly contiguous. Residential development is fairly removed from the commercial areas, making services and amenities harder to access as a pedestrian. The R-1 Low Density Residential district covers the most area, existing at the centre, with higher density district lots on the corners and along the edges. Each of the other land use districts (R-2, R-3, ad R-4) have been developed in pockets. R-3 High Density Residential lots have generally been lined along the busier roads.

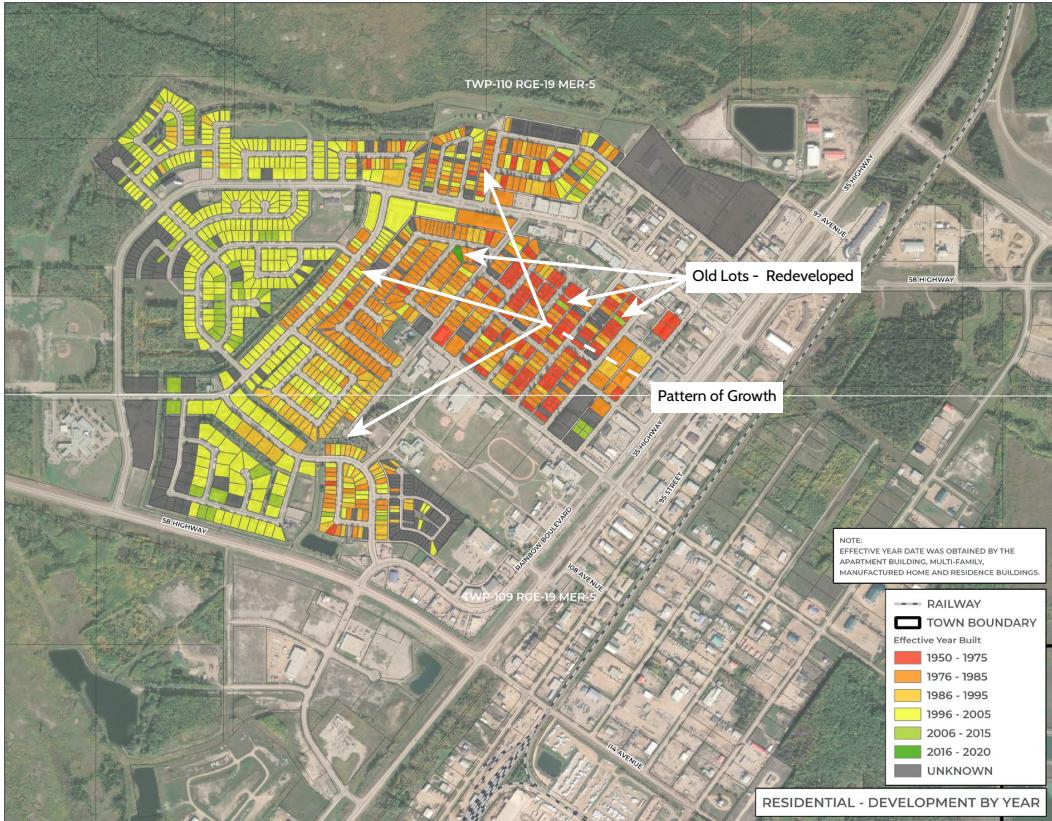


FIG.26 RESIDENTIAL LOTS BY PERIOD OF DEVELOPMENT

The pattern appears to have created quiet residential areas, with some access to parks and public spaces, but limited proximity to employment and service areas. The older neighbourhoods are easier to navigate because of their grid pattern and are more interconnected. By segregating land use districts into pockets, you gain cohesiveness of each block but sacrifice diversity of housing types and income levels which can make a block feel more diverse and interesting. 100 Ave acts as a major divide between low- and high-density districts, which is a barrier to community connectivity and may negatively segregate areas based on affluence.

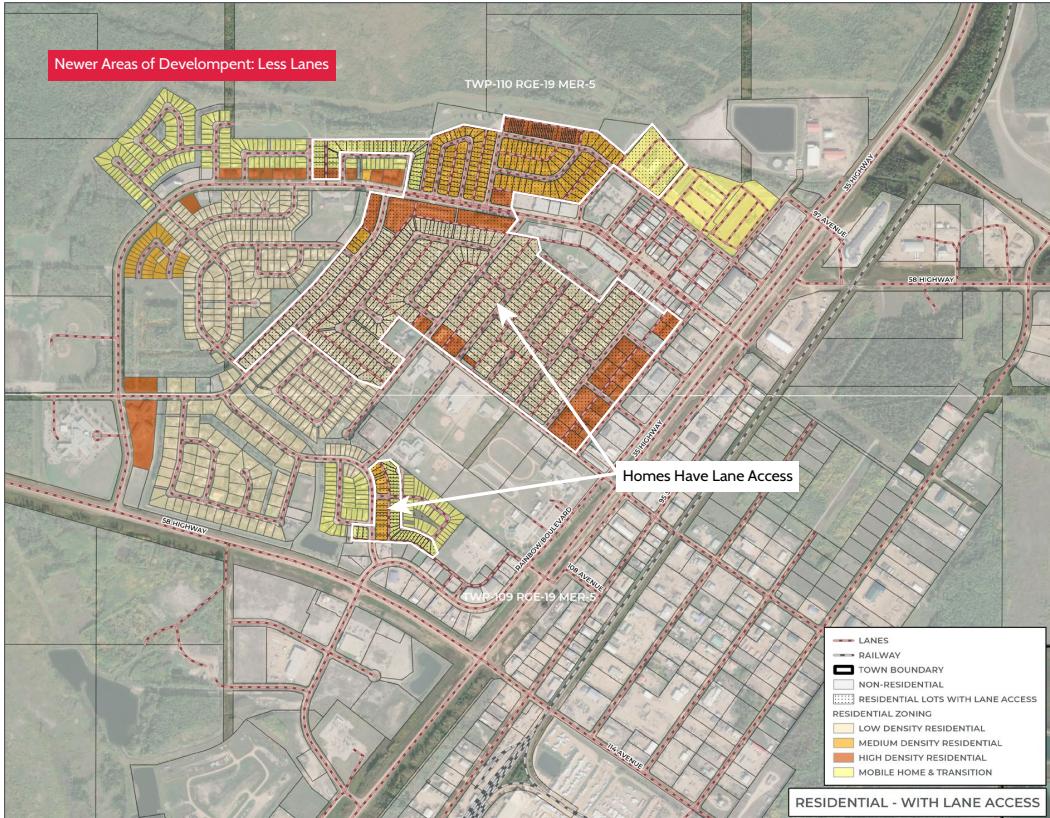


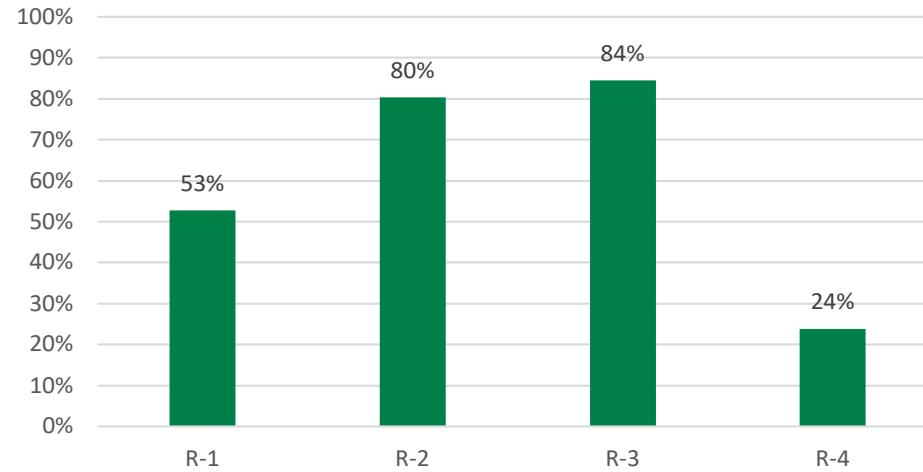
FIG.27 RESIDENTIAL LOTS BY PERIOD OF DEVELOPMENT

## Lane Access

This report conducted an analysis of whether residential lots have access via a lane or not. Lanes are also known as alleys and may be paved or unpaved. Lanes offer several opportunities: they enable the development of a backyard unit above a garage, they can be beneficial for the site design of a multiple-unit building, they can be used for utility rights-of-way, and they can benefit the urban design of a neighbourhood by reducing the number of driveways on the front street. However, lanes add to the spatial footprint of a block, have capital and maintenance costs, and may not fit in some block patterns.

Figure 28 shows 80% and 84% of R-2 and R-3 parcels have lane access, compared to 53% for R-1 and 24% for R-4. The trend in High Level is that lanes have become less common in new development areas, compared to residential areas developed in previous decades. The trend away from laneways has occurred in a general way across Alberta as grid-pattern neighbourhoods gave way to more suburban formats with cul-de-sacs and front-facing attached garages. R-4 district lots have low rates of lane access, which follows that lots with mobile homes are less likely to have a garage, due to cost and space limitations. It is an asset that most of the medium and high density lots have lane access so that parking can more easily be at the rear of the site. The older R-1 lots in the centre of town offer the most potential for garage suite development.

**FIG.28 PERCENT OF RESIDENTIAL PARCELS WITH LANE ACCESS BY DISTRICT**



### Parcel Size and Density Implications

As the names imply, the R-1, R-2, and R-3 districts allow a spectrum of density and housing options, and the R-4 district focuses on mobile home options. Parcel size is an important consideration for density and housing options but contains a duality: smaller parcel sizes allow for greater density if there is only one house per lot but may be restrictive to multi-unit housing types.

The parcel size mix in High Level is consistent with the land use district types: the parcel sizes match the intent of the zoning. As shown in Table 7, the R-1 district has a median parcel size of 750 m<sup>2</sup>, which is larger than the R-2 and R-4 districts which have a median parcel size of 550 m<sup>2</sup>. In general, R-1 lot size is larger in newer areas of development than older ones. The R-3 district has the largest median parcel size of 2,400 m<sup>2</sup>. The R-4 district has the largest parcel size of 32,700 m<sup>2</sup>, however, most R-4 parcels are under 700 m<sup>2</sup>: there are three R-4 parcels northwest of downtown that are extremely large compared to the rest of the parcels. These

three parcels were formally a mobile home park, then temporarily used for a wildfire emergency response centre. In general, the largest parcel sizes are for R-3 parcels. The largest parcel with an R-3 designation is 16,700 m<sup>2</sup>.

**TABLE 7: RESIDENTIAL PARCEL SIZE STATISTICS BY DISTRICT**

*Parcels with a residential designation only (rounded to the nearest 50m<sup>2</sup>).*

Land Use District	Smallest (m <sup>2</sup> )	Largest (m <sup>2</sup> )	Median Size (m <sup>2</sup> )
R-1: Low Density	450	2,400	750
R-2: Medium Density	300	1,800	550
R-3: High Density	250	16,700	2,350
R-4: Mobile Home/Transition	350	32,700	550

NOTE: FOR FURTHER RESIDENTIAL PARCEL SIZE ANALYSIS AND HISTOGRAMS, SEE APPENDIX 7.

## 5.2.2 GEOSPATIAL ANALYSIS - COMMERCIAL

### Key Takeaways

Overall, the spatial distribution and size composition of commercial parcels is advantageous: the highway commercial parcels are easily accessible from the highway, and downtown is concentrated in a positive way to attract business. The size composition of parcels seems appropriate to provide a range of options to meet business needs. The high rate of commercial parcel vacancy is a challenge for present times, but provides an opportunity for future development.

### Mix of Parcel Types & Development Pattern

As of 2025, there are 140 parcels with a commercial land use designation. There are two commercial land use districts:

**C-1: Downtown Commercial**

**C-3: Highway Commercial**

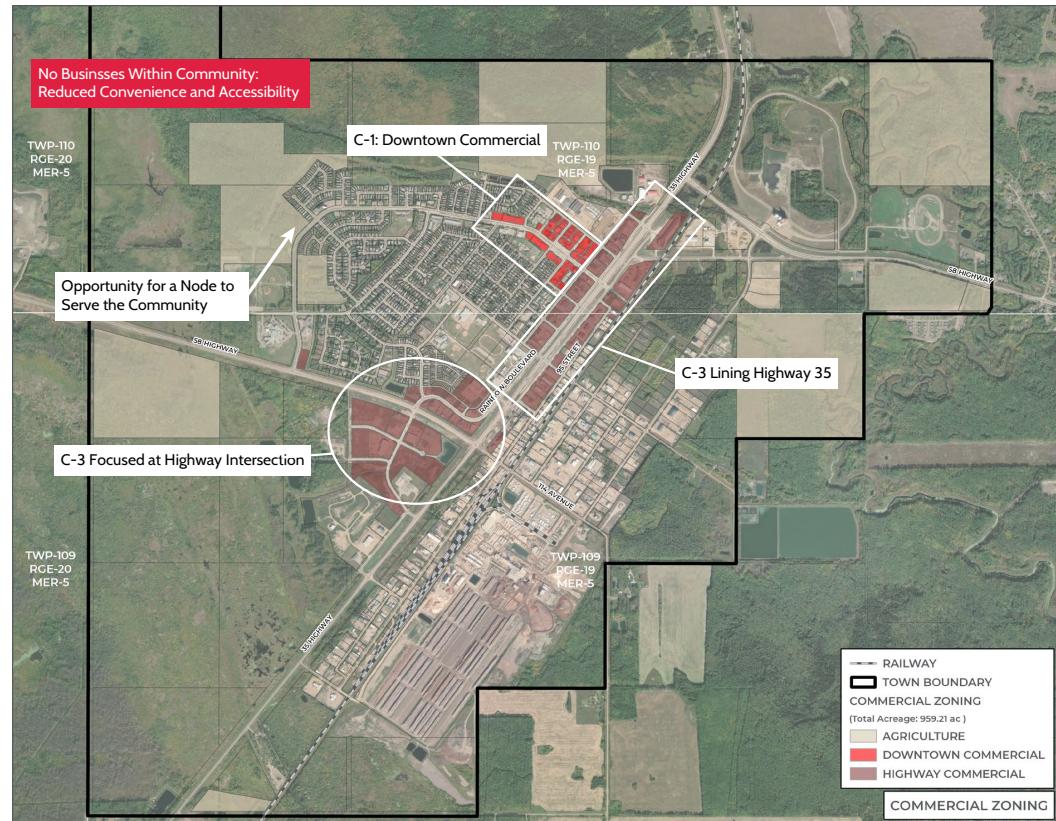


FIG.29 COMMERCIAL LAND USE DISTRICTS

As shown in Table 8, there are 56 C-1 parcels and 84 C-3 parcels, equalling a 40% and 60% split. There are a total of 41 commercial parcels identified as vacant, with a higher vacancy among C-3 Highway Commercial parcels. 100 Ave is the main corridor through downtown; most vacant C-1 parcels are on side-streets perpendicular to 100 Ave. There are several vacant C-3 parcels intermittently located along Highway 35. Other C-3 parcels have internal roads and are clustered together near the intersection of Highway 35 and Highway 58: there are many vacant lots in these clusters, including seven extra large lots in Bison Crossing.

The high rate of vacant commercial lots poses several challenges. The vacant lots are not generating revenue or business to the Town, they make a street feel less welcoming and may cause nuisance or environmental issues if not well looked after. However, vacant lots are also an opportunity: they are a blank canvas that can attract new businesses to develop in less time. Having a large number of lots can give more choice, reduce competition, and increase confidence in land availability into the future.

**TABLE 8: COMMERCIAL PARCEL COUNT AND STRUCTURES**

*Parcels with a commercial land use designation only.*

Land Use District	Count	Percent	Vacant
C-1: Downtown Commercial	56	40%	10 (18%)
C-3: Highway Commercial	84	60%	31 (37%)

Growth has generally occurred outwardly from downtown. Most C-1 Downtown Commercial parcels are along 100 Ave or north of it. The Bison Crossing Area Structure Plan from 2009 represents a trend towards larger commercial lots with an internal road network. The commercial parcels are somewhat along the edges and removed from the residential and industrial areas of town: there are no commercial nodes that are dispersed to provide amenities to residents, students, or industrial workers, or health care workers, such as a corner store or coffee shop.

## Access to Commercial Parcels

Easy access and visibility benefits businesses. 45% of C-1 parcels are located on 100 Ave: the rest have reduced visibility on side streets. Only 14% of Highway Commercial parcels have direct highway access to the parcel, but most are visible from the highway and are easily accessible via a secondary road. 98% of C-1 parcels have lane access, but no C-3 parcels do. Lanes for are especially beneficial to downtown commercial formats for providing parking, deliveries, waste collection, and utility rights-of-way that do not disrupt the street. Lots with lane access also provide a good opportunity for mixed-use buildings.

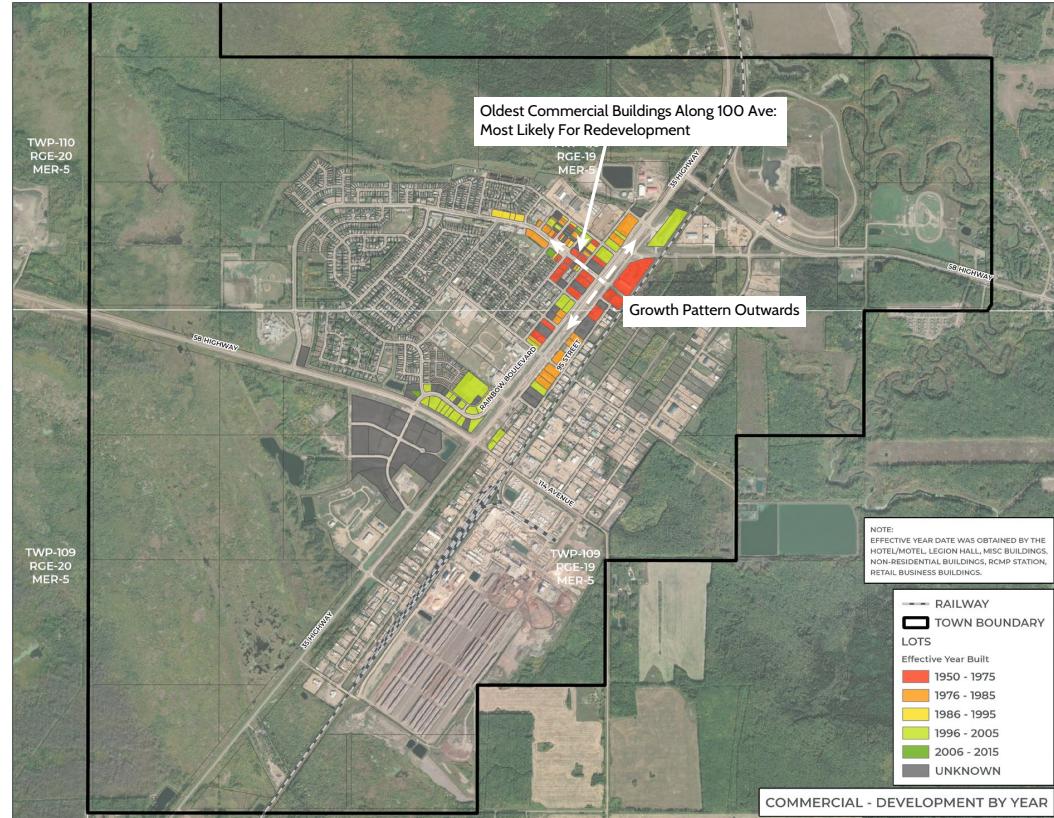


FIG.30 COMMERCIAL PARCEL DEVELOPMENT PATTERN

## Parcel Size and Commercial Implications

As to be expected, the C-3 Highway Commercial parcels are statistically larger than the C-1 Downtown Commercial parcels: C-3 has a larger minimum, maximum, and median. This is positive for each district to meet its intended purpose: Highway commercial businesses are often larger-format businesses that have larger parking areas; downtown commercial operations can benefit from smaller lot sizes that encourage a mainstreet design and close proximity of businesses to attract and serve shoppers.

Some businesses exclusively require either a downtown format or a highway format, such as a truck stop versus an accountant. Some businesses could operate in either, such as a hardware store. The larger lots are often more attractive for national or multinational businesses to open a location.

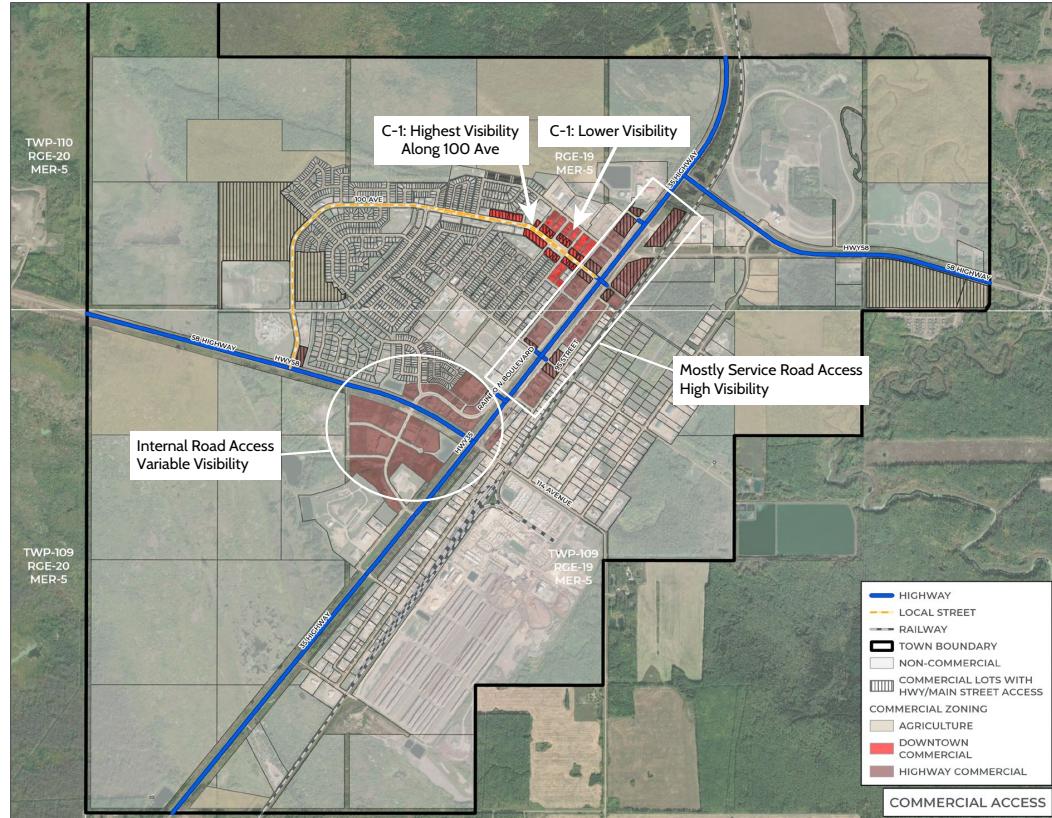


FIG.31 ACCESS TO COMMERCIAL PARCELS

## FIG.32 COMMERCIAL PARCEL SIZE STATISTICS BY DISTRICT

*Parcels with a commercial designation (rounded to the nearest 50m<sup>2</sup>).*

Land Use District	Smallest (m <sup>2</sup> )	Largest (m <sup>2</sup> )	Median Size (m <sup>2</sup> )
C-1: Downtown Commercial	550	7,450	900
C-1: Highway Commercial	950	37,100	3,850

**NOTE:** FOR FURTHER COMMERCIAL PARCEL SIZE ANALYSIS AND HISTOGRAMS, SEE APPENDIX 8.

### 5.2.3 GEOSPATIAL ANALYSIS – INDUSTRIAL

#### Key Takeaways

The industrial parcels are strategically located near the highway and rail line. Overall, it is beneficial to the community to separate industrial from non-industrial uses. There are many industrial parcels available to be serviced and developed of a small/medium size, but fewer that are available at a larger size.

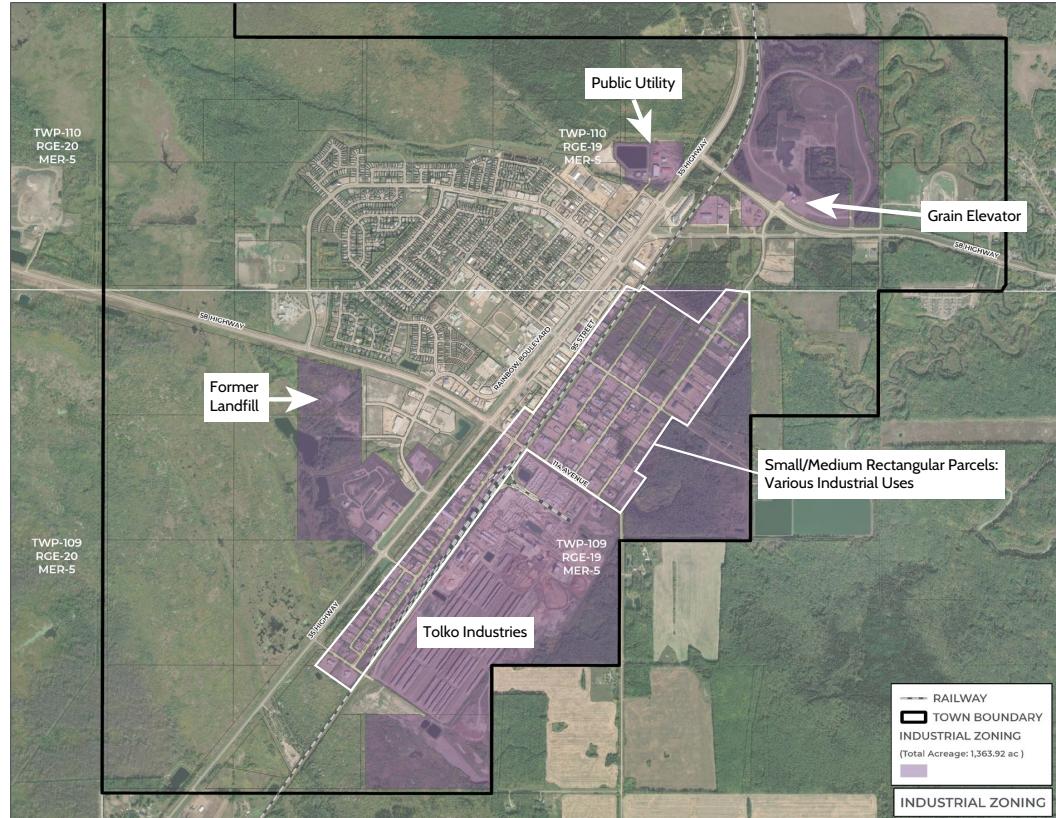


FIG.33 PARCELS ZONED FOR INDUSTRIAL

## Development Pattern & Rail Access

In total, there are 244 parcels in High Level with the 'IND - Industrial' land use designation; there are no other industrial zoning options. Most industrial parcels are located on the southeast side of Highway 35, the same side as the rail line; 27% of industrial parcels are directly adjacent to the rail line. Most parcels are rectangular, arranged in a grid pattern.

There are more vacant industrial parcels than the other land use types: there are 105 vacant industrial parcels, representing 43% of all industrial parcels. Many of the vacant parcels are clustered together and do not appear to have been developed in the past and that area is not fully serviced with water, stormwater, and sanitary lines.

The challenge of having undeveloped industrial parcels is that they are not actively generating revenue to support the town and its people. The opportunity is that they are available to attract new businesses to invest in High Level. However, infrastructure expansion will be required to unlock some of the parcels for business.

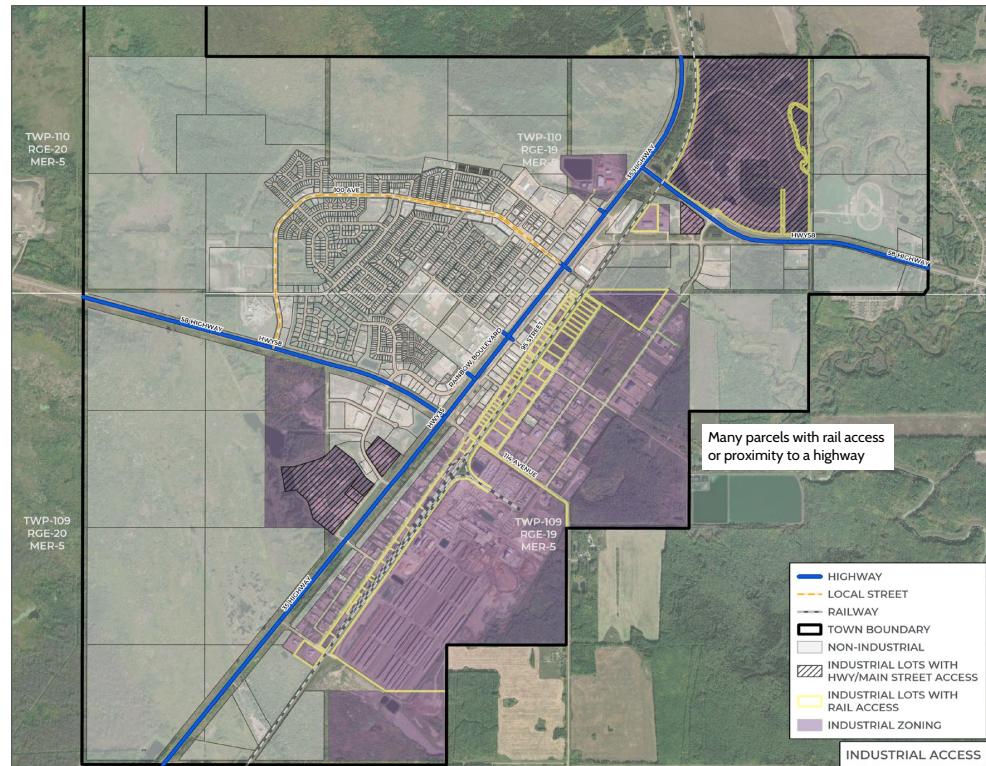


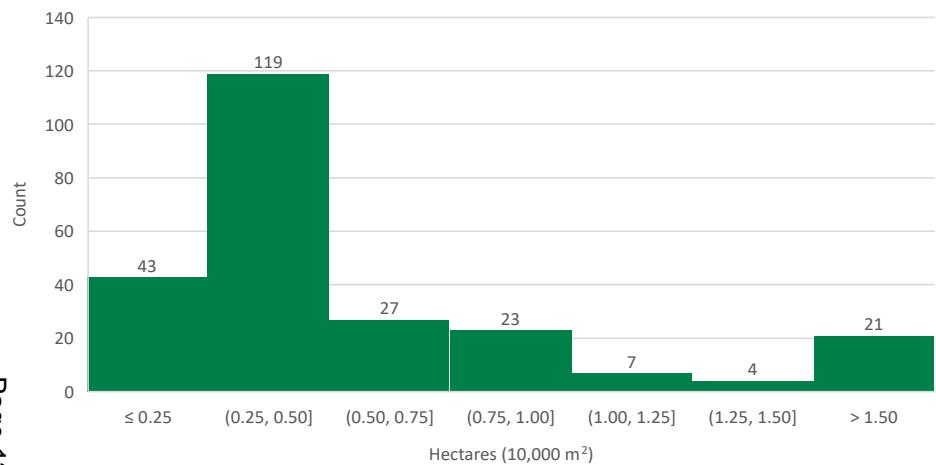
FIG.34 INDUSTRIAL PARCEL ACCESS

### Parcel Size and Density Implications

The range of parcel sizes is very wide: 0.02-153.17 hectares. The average size is 2.26 hectares, and the median size is 0.41 hectares (4,100 sq.m.). In essence, there are a handful of extra-large parcels that bring up the average, but most parcels are significantly smaller. The largest industrial parcel is for Tolko Industries for their forestry product operations. As shown in Figure 35, the most frequent parcel size is 0.25-0.50 hectares, and there are 21 parcels (9% of total) that are over 1.5 hectares in area.

The area requirements for an industrial operator vary greatly. The smaller parcel sizes may serve an automotive shop well, but forestry and oil and gas operations facilities may require larger parcels. Attracting more large economic players to High Level can boost the economy, but the diversification and density of smaller operations can have local benefits too.

**FIG.35 INDUSTRIAL PARCEL SIZE HISTOGRAM**



#### 5.2.4 COMMERCIAL AND INDUSTRIAL BUILDING STOCK

The analysis in this section is based upon the 'Buildings by Year' dataset provided by the Town. Note, some institutional buildings (such as schools) are included as commercial buildings, but are not the majority. Floor area data is a total of all storeys if there are multiple. Not all buildings have available floor area data; values of zero were not included in the floor area statistics.

As shown in Table 9, there are more industrial buildings in High Level than commercial buildings, at a ratio of 1 commercial building for every 1.5 industrial buildings. The average industrial building has an assed value 78% of the average commercial building: \$174,404 to \$224,939.

**TABLE 9: COMMERCIAL PARCEL COUNT AND STRUCTURES**

*Parcels with a commercial land use designation only.*

Land Use District	Count	Percent	Vacant
C-1: Downtown Commercial	56	40%	10 (18%)
C-3: Highway Commercial	84	60%	31 (37%)

The oldest existing industrial and commercial buildings are from similar years and have a similar average year built. Figures 37 & 38 show the distribution of building ages, which gives an indication of the rate of development. Typically, periods with greater building development indicate economic growth and demand being high relative to supply for buildings. Both histograms show there being virtually no development of industrial or commercial buildings between 2010 and 2020. For commercial and industrial development, the period of most building completions was between 1995-2005, but industrial development also grew rapidly between 1980-1985. Overall, commercial development seems steadier, and industrial development seems to have larger swings.

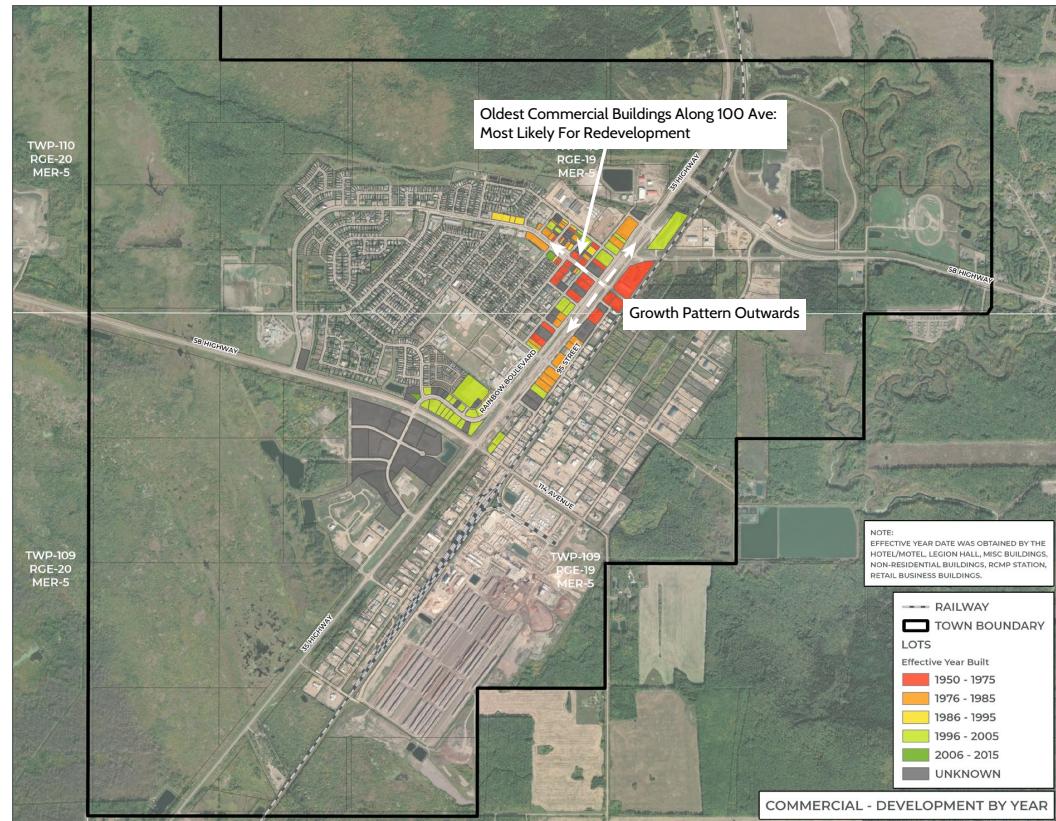
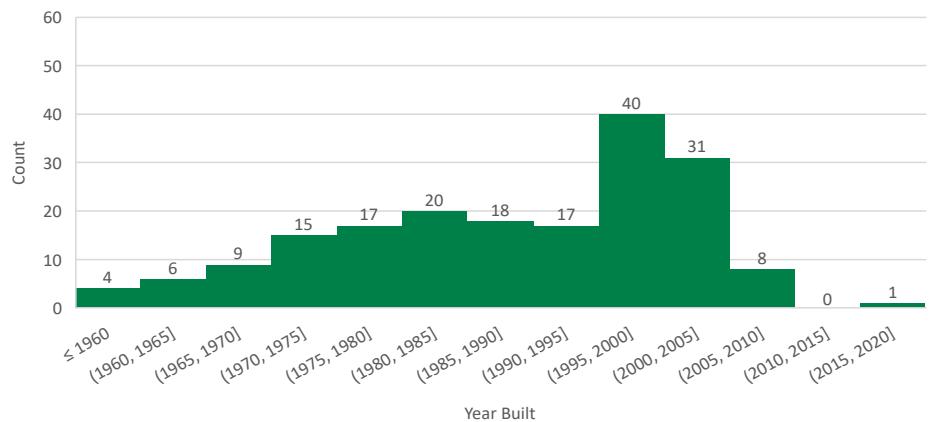
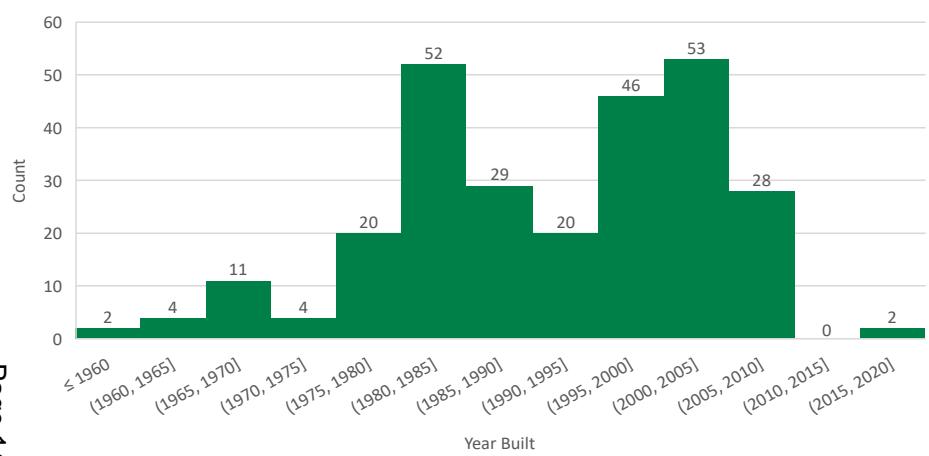


FIG.36 COMMERCIAL DEVELOPMENT BY YEAR

**FIG.37 EXISTING COMMERCIAL BUILDINGS: YEAR BUILT****FIG.38 EXISTING INDUSTRIAL BUILDINGS: YEAR BUILT**

The average and maximum floor area of commercial buildings is significantly larger than industrial buildings. Examining Figures 39 & 40 which show the distribution of building floor area sizes, commercial buildings are mostly under 400 sq.m. or over 1,000 sq.m., whereas industrial buildings are more evenly distributed between 100-600 sq.m. This is explained because individual commercial units are usually smaller than industrial units, but multiple commercial unit may be included together in one building. For example, multiple commercial units within a professional services building. Also, commercial buildings more commonly have multiple floors, such as for a hotel, whereas industrial buildings are usually a single storey for a single operator, with some operations happening outside.

FIG.39 COMMERCIAL BUILDING FLOOR AREA HISTOGRAM

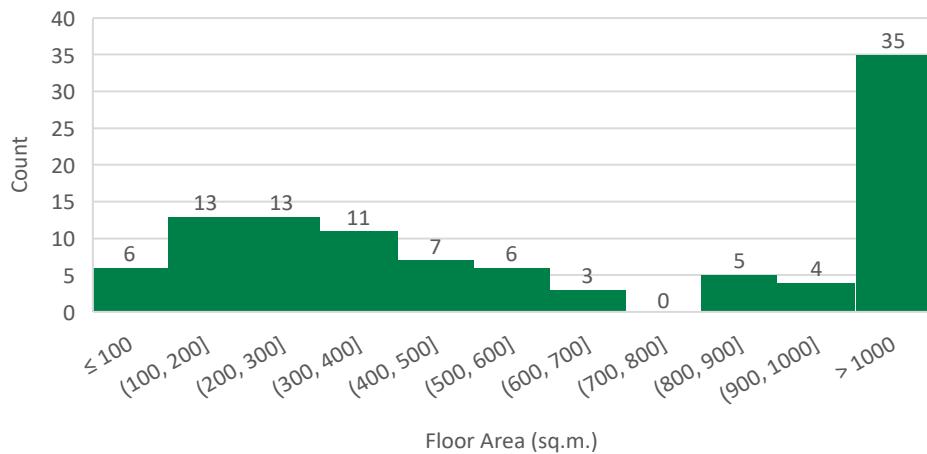
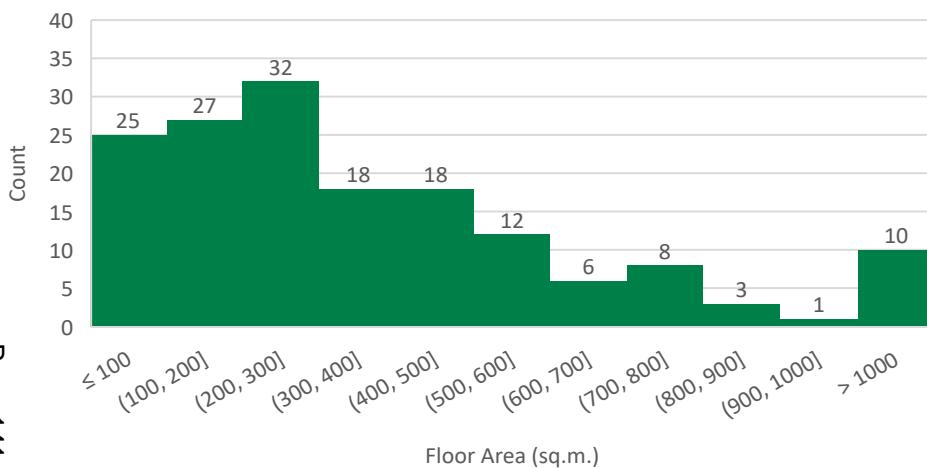


FIG.40 INDUSTRIAL BUILDING FLOOR AREA HISTOGRAM



## 5.3 Development constraints

This section focuses on geographic development constraints within the Town. This section does not address broader social, political, or economic development constraints. The constraints in High Level will pose a challenge to development but should ultimately be surmountable with concerted planning and strategies to meet the needs of the town.

### 5.3.1 NATURAL CONSTRAINTS

Hydrology is the most significant natural constraint for development in High Level, in the form of wetlands, low areas, and streams. Figure 41 shows the extensive distribution of wetlands and streams around High Level. The purple area on the map shows the 'Reserve' land use designation; Land Use Bylaw No. 1018-21 states the intent is to "... restrict developments within lands that may contain environmentally sensitive areas. These lands may be developed

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AND INVENTORY  
after consideration of their natural value in consultation with the Government of Alberta." The boundary of the Reserve

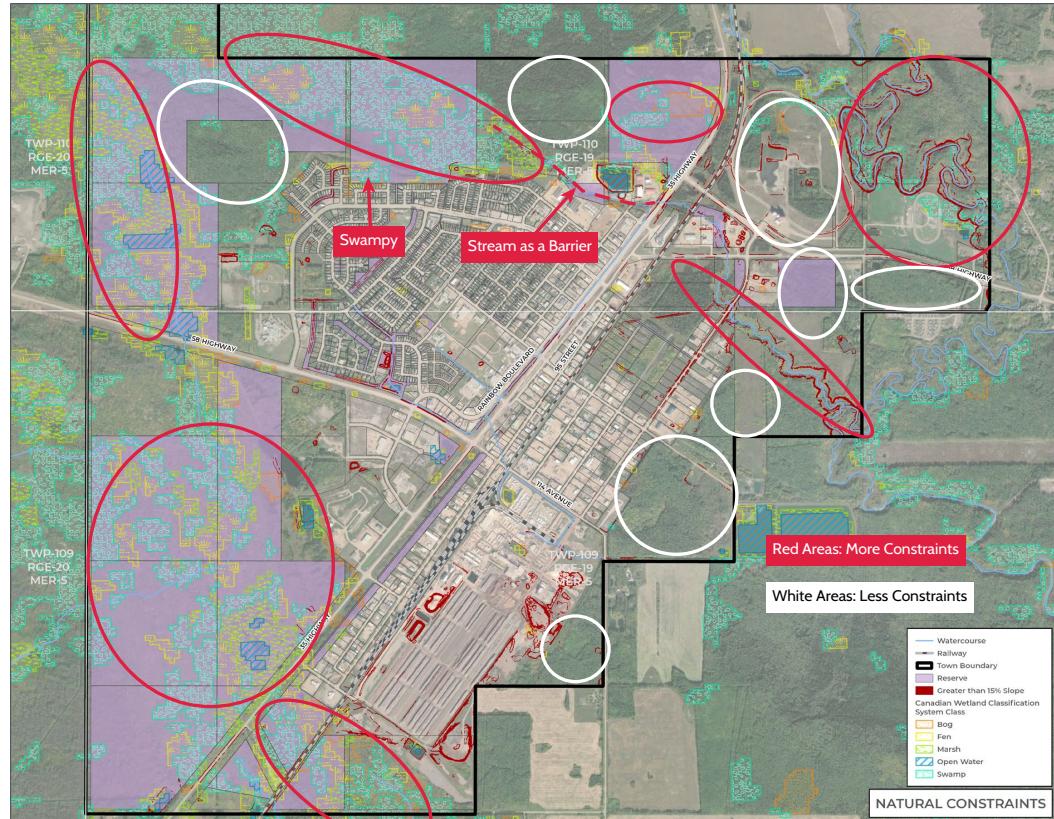


FIG.41 NATURAL CONSTRAINTS MAP

district is only loosely aligned with the wetlands in the map. Figure 41 also shows areas of slope greater than 15%; most steep slopes are along the banks of a stream or engineered ditch.

The flatness of High Level is advantageous for building but comes with drainage challenges. Figure 42 shows depressions/possible pooling areas based on the digital elevation model. There are three main low-areas, with other minor areas scattered around. However, this map is not a precise or intricate study of the drainage dynamics in the town.

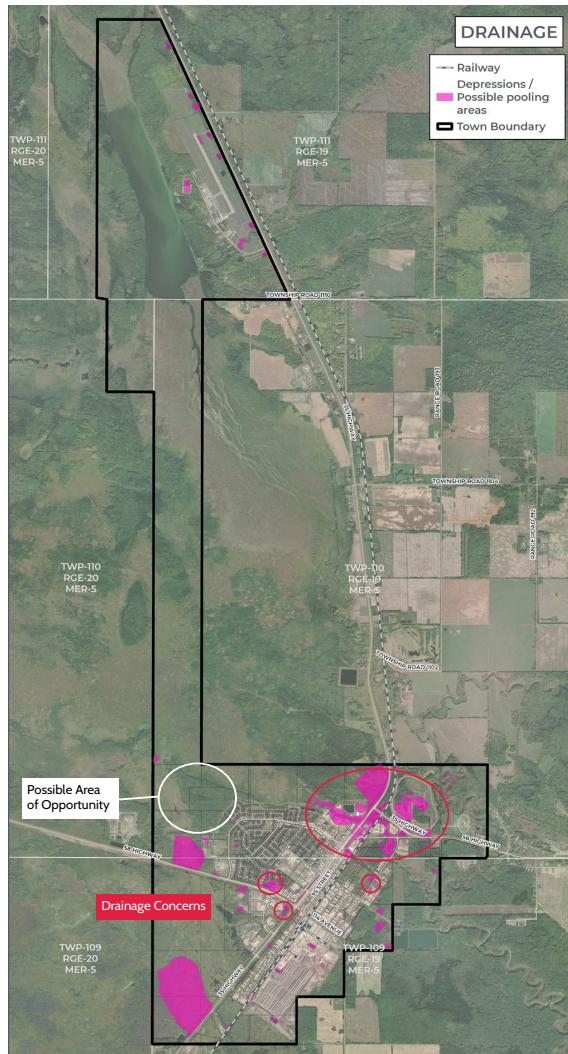


FIG.42 LOW-AREAS AND DRAINAGE MAP

### 5.3.2 CONTAMINATED SITES

There are two known abandoned wells within the town boundaries. The exact site conditions are unknown, but the Alberta Energy Regulator's Abandoned Well Map Viewer<sup>5</sup> provides:

- The well to the southeast (licence: 0001657) has a status of 'Reclamation Exempt'
  - » "Reclamation exempt wells is a status where the well was decommissioned prior to 1963 (in some areas of Alberta) or 1978 when reclamation requirements came into effect in Alberta." (Alberta Energy Regulator<sup>6</sup>)
- The well to the northwest (licence: 0046687) has a status of 'Reclamation Certified'
  - » "A well will receive a reclamation certificate once the site has been returned to an equivalent land capacity. (Alberta Energy Regulator<sup>6</sup>)"

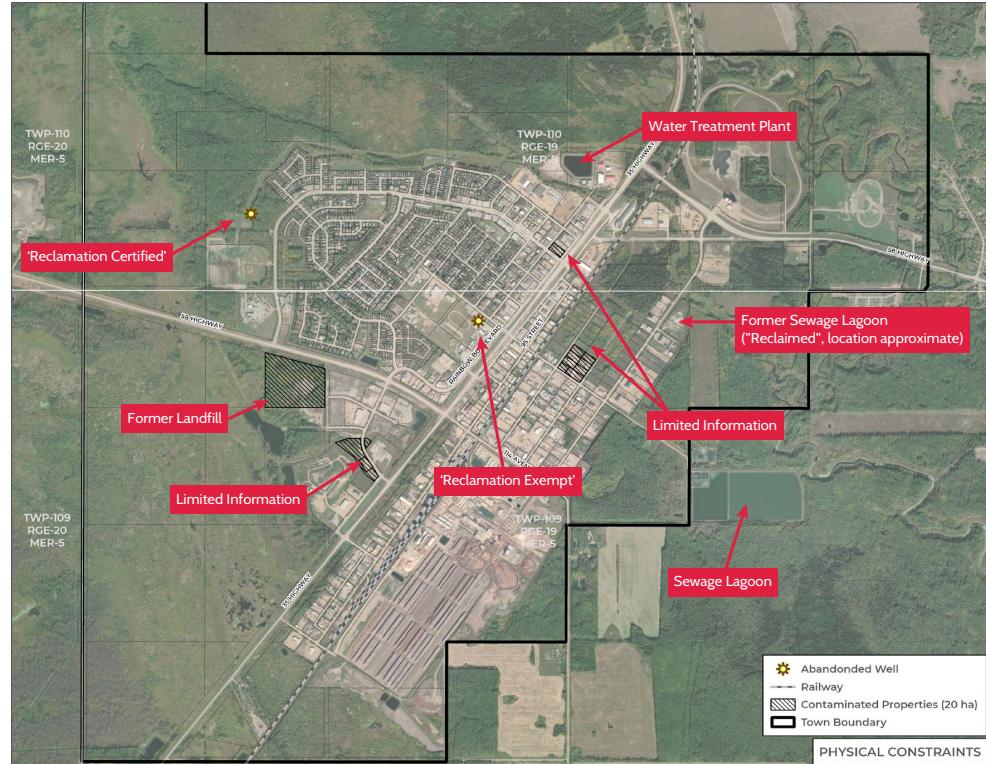


FIG.43 CONTAMINATED SITES MAP

The spatial data provided by the Town shows that there are 12 properties that are contaminated, covering 20 hectares. The largest parcel is a former landfill. The other parcels include two undeveloped highway commercial parcels, one downtown commercial parcel formerly developed, and eight developed industrial parcels in a cluster. There is an active sewage lagoon directly adjacent to the Town to the east, and a "reclaimed" sewage lagoon as identified in the East Industrial Area Structure Plan from 1985. Each contamination area will require specific consideration to determine if development or use of the site is feasible, and if not, how much buffering is advisable.

### **5.3.3 INFRASTRUCTURE CONSTRAINTS**

Figure 44 shows the existing network of water, sanitary, and stormwater infrastructure, which development relies upon. The further an area is from the existing network, the more expensive and lengthy it is to extend the network. The existing residential and commercial areas with subdivided lots are well-serviced. As mentioned previously, there is an area of subdivided industrial parcels that lack full servicing, posing a development constraint at this time. The large Tolko parcel, former landfill, and highways, may pose as barriers to extending servicing to the edges of the municipality.

It is not within the scope of this report to analyze the capacity of existing municipal infrastructure systems. For example, how many more residences could be supported by the existing water treatment infrastructure.

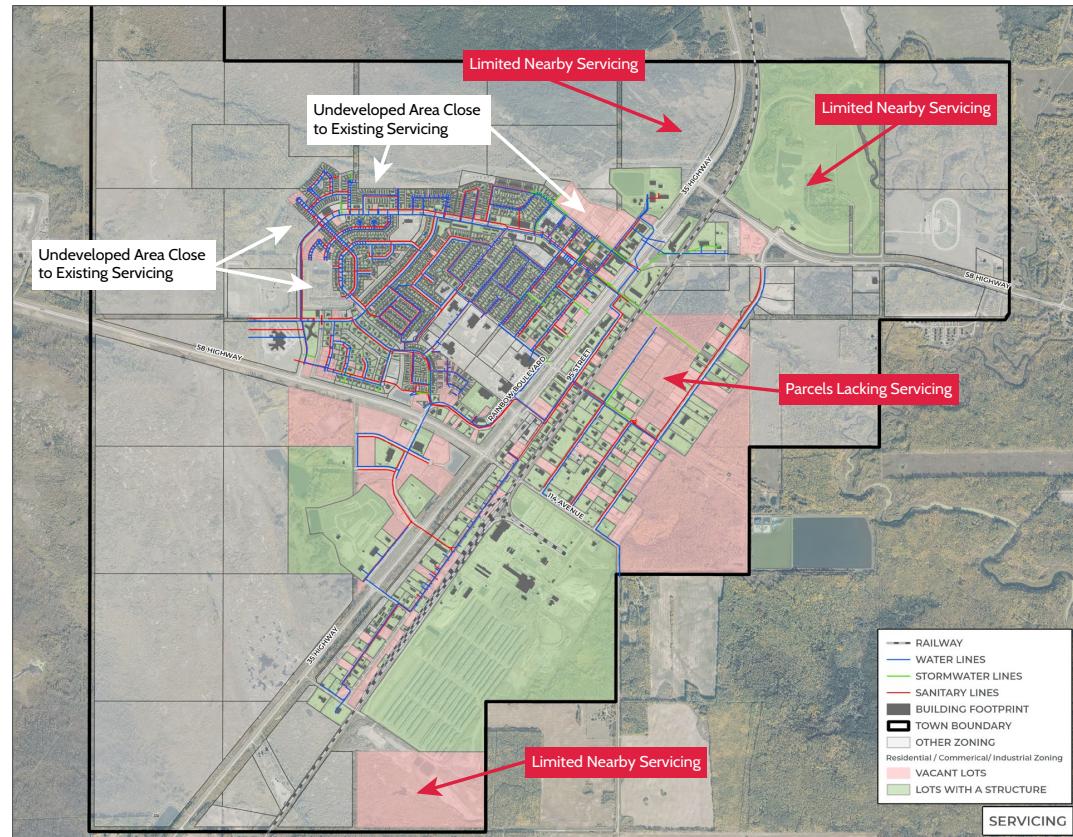


FIG.44 MUNICIPAL UTILITY SERVICING NETWORK

#### ***5.3.4 DATED AND LIMITED STATUTORY PLANS***

Another development constraint is the limited up-to-date plans that are in effect. To provide a background explanation, an Area Structure Plan (ASP) is a plan that guides development in a new area. As a statutory plan, it must adhere to the requirements of the Municipal Government Act. An ASP helps to show the future pattern for transportation, infrastructure, and land uses in a coordinated way, helping achieve a density and mix of uses that meets the needs of the Town. ASPs range in size and level of detail. An Outline Plan is a non-statutory plan that adds planning details at a finer scale. An Outline Plan may be within an ASP area but does not have to be. Absent or outdated plans impede development or can result in development that is disjointed and problematic. A new Area Structure Plan could help facilitate development by pre-emptively addressing infrastructure and land use questions, giving developers confidence in development opportunities, and allow the community to be engaged in a pre-emptive as opposed to a reactionary way.

Currently, there are two ASPs that focus on industrial areas (East Industrial ASP, 1985 and North East ASP, 1991), one that focuses on a commercial area (Bison Development ASP, 2009), and one residential (Northwest ASP, 1998). The development context of the Town has changed over time; the plans from before 2000 are particularly dated. The industrial ASPs have not been fully built-out, but should be revisited, and could possibly be combined. Development in the East and North East ASPs has not occurred in alignment with the ASPs, severely limiting their present usefulness. The commercial ASP has been developed with roads and servicing but still has lots available for development; this is an asset for commercial development in that area. For downtown, an Area Redevelopment Plan is an option that could guide redevelopment of the area in a guided way. The residential ASP is mostly built-out, with one sizeable pocket remaining. Filling in that gap may warrant an Outline Plan, but a new ASP should not be required. Residential development has leap-frogged the ASP area, which shows the need for an ASP to prevent piece-meal development. A new Area Structure Plan is recommended where new areas of residential growth could be accommodated, possibly to the northwest.

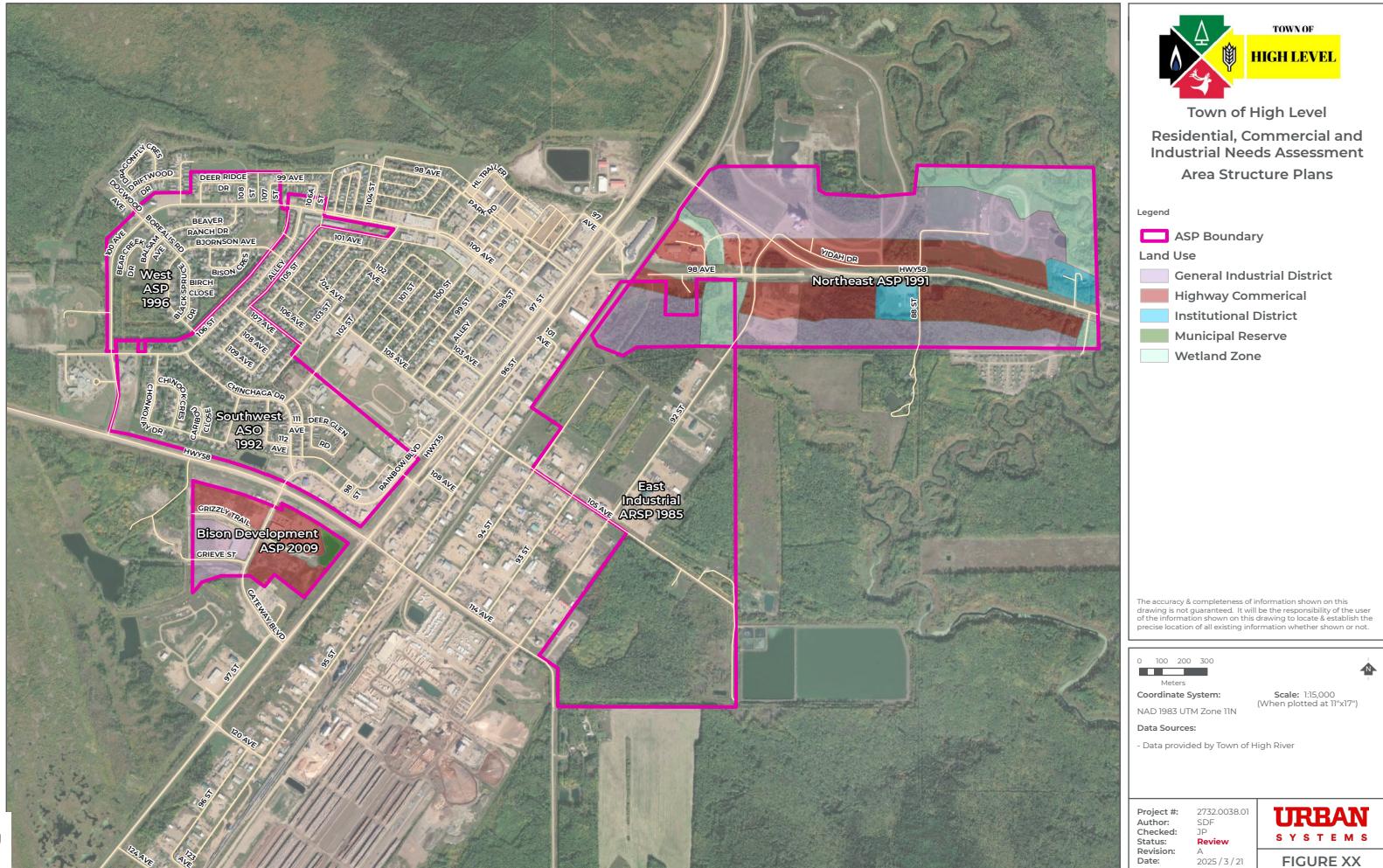


FIG.45 AREA STRUCTURE PLANS

### 5.3.5 OTHER CONSTRAINTS

There are several other constraints worth considering. First, the physical separation of the airport area from the townsite will pose a development constraint for the airport area, based on ability to provide municipal infrastructure and servicing.

Development may be partially constrained by the current road network and by sparse long-term plans/mapping of the future road network. In particular, the future road network in the Town's Municipal Development Plan (MDP); the MDP shows four future collector roads. One of which extends from the residential area to the northwest. It will be important to consider if that proposed route is viable in relation to the abandoned well there. And, it will be important to consider if a single egress to that area would be suitable in an emergency situation. The other proposed roads in the MDP would require substantial utility extensions.

## 5.4 Key Spatial Findings

Below is a map of key findings from the spatial analysis above.

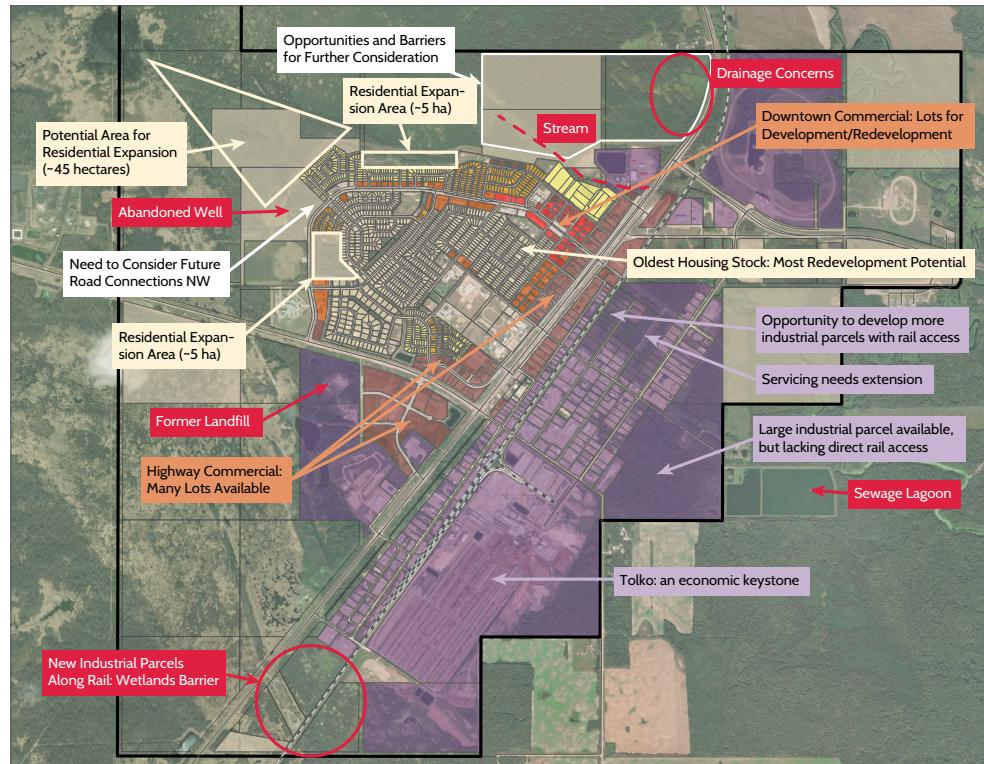


FIG.46 KEY SPATIAL FINDINGS MAP



# 6. Residential Needs Assessment

## 6.1 Housing and Residential Land: Current Supply

### 6.1.1 TOTAL NUMBER OF UNITS AND VACANCY RATES

Two aspects of supply are key: the number of existing housing units and the number of vacant residential parcels available for development. When considering the existing housing stock, it is important to consider how many of those units are available or occupied. When considering vacant residential parcels, it is important to consider the zoning of the parcel and if the lot is serviced.

First, it is important to understand the total number of housing units, and how many of those are occupied. As of 2021, Statistics Canada reports that there are 1,467 dwellings, 1,313 of which are occupied by usual residents. That means that 154 dwelling units (10% of the total) are unoccupied. For comparison, Grande Prairie had 9% and Peace River had 14% unoccupied units in 2021. Noting, Statistics Canada does not differentiate between rental or non-rental units in those statistics. A point-in-time search of High Level real estate listings found 44 results; however, the listings do not include units for rent or derelict units, and it is possible for an unoccupied dwelling to not be put for sale. Although the total number of dwellings in 2025 is unknown, 44 units for sale of 1,467 total dwellings means approximately 3% of the housing stock is listed for sale. Through engagement, it was also noted that private deals through social networks is also a common way for property sales to occur in the town.

Based on local knowledge collected through engagement, the availability of housing units has decreased significantly since 2021, however, more recent census data is not available. Regarding rental units in buildings containing three or more units, the Province of Alberta reported that the residential vacancy rate for non-subsidized rental units was 0.76% in 2023, down from 2.25% in 2021<sup>7</sup>. However, the Provincial data does not include how many buildings or units are comprised. A point-in-time search of four common rental advertisement websites (Facebook Marketplace, RentFaster, Kijiji, and RentCanada) only found one listing in High Level. Engagement identified that finding rental accommodations is also done through social networks, realtors, and property managers.

Limitations of available data make it difficult to know precise housing quantity and availability numbers in 2025, but rental vacancy appears to be far lower than owned-unit vacancy, and overall availability is believed to have decreased to concerning levels in recent years.

### 6.1.2 AVAILABLE PARCELS AND POTENTIAL DWELLING UNITS

As of 2025, there are 1,324 parcels with a residential zoning in High Level, covering an area of 123 hectares. The spatial data used for this report identified there to be 118 residential parcels that are vacant (9% of total), and 1,206 with a dwelling. Based on the servicing maps, there are no concerns about the vacant lots being in unserviced areas. The R-4 zoning (Mobile Home and Transition) has the most available lots without a structure: 51. The R-1 and R-2 zones (Low and Medium Density) have 33 and 31 vacant lots, and the R-4 High Density zone has 3 vacant lots.

### DEVELOPED VS VACANT LOTS FOR EACH ZONE

Land Use District	Developed	Vacant	TOTAL
R-1: Low Density Residential	698	<b>33</b>	731
R-2: Medium Density Residential	142	<b>31</b>	173
R-3: High Density Residential	132	<b>3</b>	135
R-4: Mobile Home and Transition	234	<b>51</b>	285
<b>TOTAL</b>	1206	<b>118</b>	1324

Next, we calculated how many units may be developed on the available land. The Town's Land Use Bylaw outlines which types of housing and number of units per parcel are permitted. Accordingly, a parcel zoned as R-4: High Density can supply a greater number of dwelling units than an R-1: Low Density parcel. However, a property owner will often choose to develop less than the maximum number of units permitted. Further, it may not be spatially feasible on every lot to develop the maximum number of units. Therefore, a model has been developed to show the range of housing units that may be developed on the available land with a low, moderate, and high scenario.

## MODEL SCENARIOS: LOW, MEDIUM, HIGH UNITS PER LOT

Land Use District	UNITS PER LOT SCENARIOS		
	Low	Moderate	High
R-1: Low Density Residential	1	1.25	1.50
R-2: Medium Density Residential	1.5	2.5	5
R-3: High Density Residential	6	12	18
R-4: Mobile Home and Transition	1	1.25	1.50

If every vacant lot in High Level was developed, this report models that 148-334 dwelling units would be built. The range represents the low to high scenarios, with the moderate scenario predicting 217 dwelling units. Which zone would provide the most units? Each scenario provides a different outcome, but the R-3 High Density zone consistently provides the fewest units because there are only three vacant lots, even if each lot could accommodate many units.

#### MODEL SCENARIOS: LOW, MEDIUM, HIGH UNITS PER LOT

Land Use District	UNITS DEVELOPED IN EACH SCENARIO		
	Low	Moderate	High
R-1: Low Density Residential	33	41	49
R-2: Medium Density Residential	46	77	155
R-3: High Density Residential	18	36	54
R-4: Mobile Home and Transition	51	63	76
<b>TOTAL</b>	<b>148</b>	<b>217</b>	<b>334</b>

## 6.2 Housing and Residential Land: Future Demand

At a macro level, future residential demands are primarily driven by population growth. The calculations in this section draw upon the projections included earlier in the report. The number of people per dwelling unit also affects the level of demand, but typically to a more minor degree. High Level had an average house size of 2.7 based upon the 2021 census; this approach assumes that the average house size will remain constant over time.

The projections in this report estimate that the population of High Level will increase from 3,915 in 2021 to 4,159 in 2026. Considering that this report was created in 2025, the 2026 population projection will be used. The vacant parcels data is current as of 2025; the discrepancy is not ideal because some parcels may be developed in that year, but the overall effect on the data should not be significant.

In the next five years (2026-2031), the population is expected to increase by 166 people (from 4,159 to 4,325), whom will need 62 new dwelling units. In the next ten years, High Level will need an additional 141 dwelling units. In 25 years: 517 dwelling units. On average across the next 25 years, High Level will need an additional 17 dwelling units a year.

### PROJECTED HOUSING NEED

Year	Population	Popn. Growth from 2026	Units Needed for Growth
2026	4159	N/A	N/A
2031	4325	166	62
2036	4538	380	141
2041	4820	661	245
2046	5195	1,036	384
2051	5555	1,396	517

Based on the above development scenarios of vacant parcels, the land supply is expected to last until:

- 2036 in the low-density scenario
- 2040 in the moderate-density scenario
- 2044 in the high-density scenario

It is recommended to generally develop available lots before creating lots in new areas, but not to fully deplete available lots before bringing more over time. If the low-density build-out of existing parcels provides 148 dwelling units, then an additional 369 dwelling units will need to be provided by 2051. To determine the spatial needs for parcels, a density variable is required. The current density of High Level's residential parcels is approximately 11.9 units per hectare, if considering 1,467 dwellings at present on 123 hectares (not including roads or other land uses). If High Level develops its existing parcels in a low-density scenario and grows at a similar density to today, then High Level will need an additional 31 hectares. For reference, the triangular forested area extending from High Level to the northwest is approximately 45 hectares in size.

### 6.3 Discussion

Despite low rates of dwellings for sale, and critically low rental vacancy rates, there is a large land supply available for development in High Level. Having land available is a great asset for addressing current housing needs, but other barriers must exist as reasons for more development to not be occurring. Once the existing land supply is depleted, there appears to be adequate land available to the northwest to meet housing needs within the time horizon of this analysis, but the feasibility of developing in that area has only been speculated on. In the nearer term, there are two ~5 hectare areas for residential development (see 'Key Findings' Figure 46) that are believed to be feasible for development and connect easily to the existing road network; with 10 hectares and a density of 11.9 units per hectare, these areas could accommodate approximately 119 dwelling units.

# 7. Commercial Needs Assessment

## 7.1 Commercial Inventory Update

To assess the current supply of commercial floor space and land area, we evaluated the Town's current commercial landscape, existing businesses based on licenses, vacant area, and prevailing development trends based on insights from local business operators.

Building on 2017 retail inventory data, which listed a total of 464,000 square feet ( $\text{ft}^2$ ) of total retail space and 418,000  $\text{ft}^2$  of the occupied retail space, current occupied retail space based on changes to the Town's business licences shows 340,000  $\text{ft}^2$  remains occupied as of 2024. This comprises the original business listed in the 2017 inventory, or new businesses that took the place of the original business in the same address. However, we have identified businesses from the 2024 business license database that were not listed in the 2017 retail inventory but are in buildings that existed in 2017 or before according to the historical

town satellite images. This could potentially be occupancy of previous vacant space or subdivision of retail space with existing retail business in the same building structure. Assuming the previous vacant storefront or highway commercial space has been occupied, there could be an addition of 31,300  $\text{ft}^2$  of potentially occupied space. (Note: this figure does not include home-based businesses).

Since the 2017 retail inventory does not have address records listed, there may be errors in tracking the change in occupancy in space, or omission of relocation/resizing of previous retail business. We recommend a more comprehensive update to the retail and commercial inventory to identify in detail the type and mix of demand necessary to accommodate future business needs. In the meantime, we have utilized the business license data along with geospatial feature data to identify existing active commercial and industrial businesses (Figure 47).

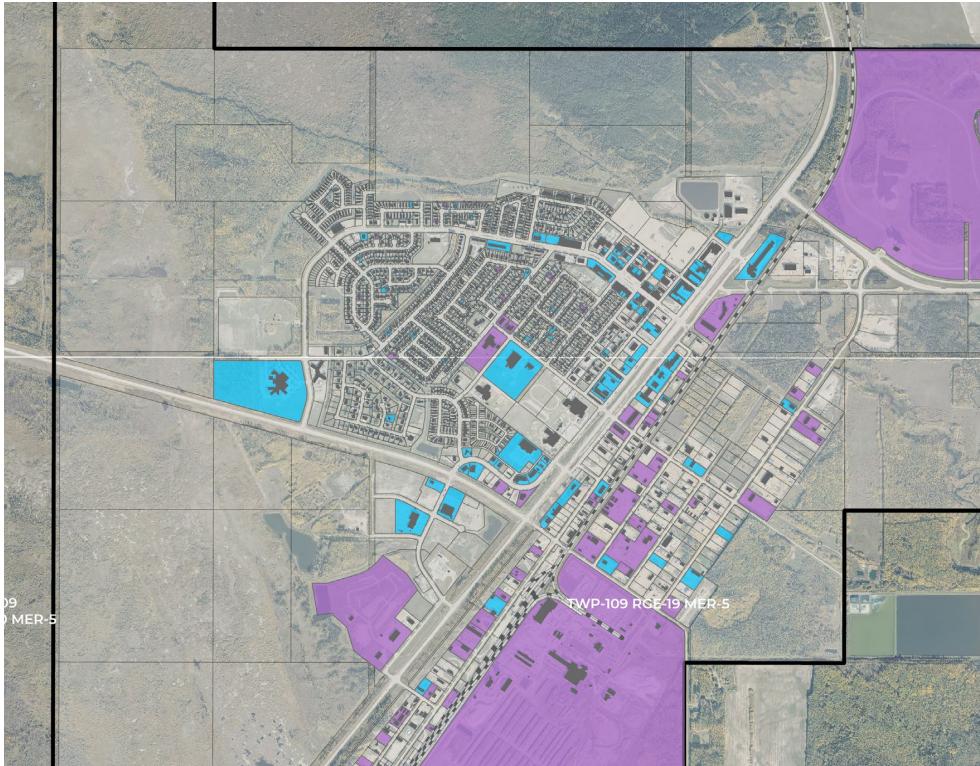


FIG.47 ACTIVE COMMERCIAL AND INDUSTRIAL PROPERTIES

We have also estimated a total of 45,900 ft<sup>2</sup> of new retail commercial inventory space since the 2017 retail inventory database (based on comparison of historical and present Town satellite pictures from Esri World Imagery).

Category	Area (ft <sup>2</sup> )
Total Inventory (2017)	464,000
Occupied 2017 Inventory with Active Business License	342,000
New Inventory since 2017	46,000
Vacant 2017 space if occupied	31,000
Total Current Inventory (2025)	419,000

SOURCE: URBAN SYSTEMS, USING DATA FROM THE TOWN OF HIGH LEVEL AND TERRELL-CUSHING ARCHITECTS.

Overall, the estimated occupied retail space in the Town as of 2024 could range from about 388,000 ft<sup>2</sup> (without including vacant storefronts from 2017) to 419,000 ft<sup>2</sup> (assuming the vacant storefronts in 2017 have been occupied). Assuming the built space has remained the same, and the difference between the total floor area in 2017 and 2024 is now vacant space, represents a vacancy rate in the Town of High Level of 9.7%. Overall, this is lower than the commercial market vacancy rates for major cities across Canada (and much lower than those of Edmonton and Calgary). However, commercial spaces in larger urban centers tend to skew towards office space, whereas smaller centers tend to lean more retail. Compared to retail vacancies, 9.7% is much higher than other markets across Alberta.

In addition to physically built space, the Town has a total of 60 ha of commercially zoned lands in the Downtown Commercial and Highway Commercial zones. Of this 60 ha, 40 ha is occupied with a structure. The remaining 20 ha includes vacant lands currently unbuilt upon (of which nearly 10 ha are located in the Bison ASP in the Southwest of High Level).

<b>Total Commercial Land</b>	<b>59</b>	<b>ha</b>
<b>Total Occupied Commercial Land</b>	<b>39</b>	<b>ha</b>
Town-Owned Property	1	ha
<b>Available Land for Private Development</b>	<b>18</b>	<b>ha</b>
Average Gross-to-Net Rate	23%	
<b>Potential Developable Space</b>	<b>455,000</b>	<b>ft<sup>2</sup></b>

SOURCE: URBAN SYSTEMS, USING DATA FROM THE TOWN OF HIGH LEVEL.

Using the current average utilization rate for commercial lands in High Level, the vacant commercially zoned lands in the Downtown Commercial and Highway Commercial zones represent a potential supply of nearly 455,000 ft<sup>2</sup> for new growth. As these lands are not encumbered or constrained in the same way as some of the industrial lands on the edge of the Town, the potential floor space supply represents a reasonable accommodation for potential future commercial growth. The majority of this future supply (or 17 of the 18 ha available for development) is in the Highway Commercial zone.

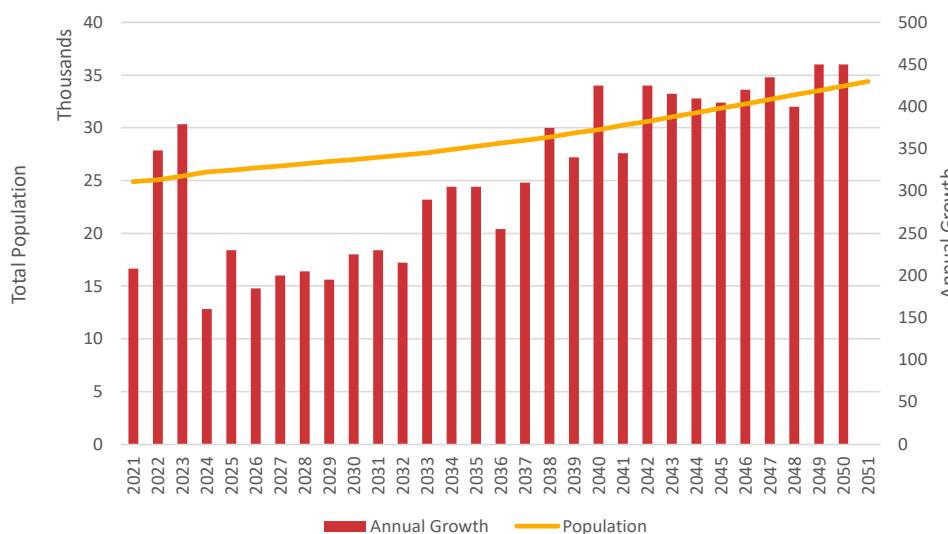
This 455,000 ft<sup>2</sup> figure will serve as our base for assessing if the Town can accommodate future commercial floor space demand into the future.

## 7.2 Commercial Space Demand

The next stage in assessing commercial land needs for the Town is to assess what Town's demand for commercial space will be in the years ahead. Utilizing the trade area analysis with shares of trips into and out of High Level, it is evident that a significant share of trips to High Level's commercial areas are local, while 11% of total trips originate from within Mackenzie County. For the purposes of trade area analysis, we do not include the broader catchment area growth outside the extent of Mackenzie County's borders in our future commercial space need.

Based on this assumption that commercial space needs predominantly serve the population of the Town and of Mackenzie County, the retail space need is assessed based on the space per capita at the Mackenzie County level. Based on the Alberta Population Projections for 2024-2051 data released by the Government of Alberta, the population for the Mackenzie County (as proxied by population estimates at High Level Local Health Area level, which generally align with the County boundaries) in 2024 is estimated to be 25,810. This is equivalent to a commercial space per capita ratio ranging from 15.0 to 16.2 square feet per capita. In other, larger markets, we normally see per capita commercial space consumption range from 20 to 22 square feet per capita.

### MACKENZIE COUNTY PROJECTED POPULATION GROWTH - TOTAL POPULATION AND ANNUAL POPULATION, 2021 - 2050



Mackenzie County's population is expected to increase by around 8,605 from 2024 to 2051 according to Government of Alberta's population projections. Assuming the retail space needed per capita remains constant, this could translate to a need for additional retail floorspace ranging from 129,000 to 139,700 square feet. However, if new space is developed at a higher floor space per capita ratio consistent with other markets, floor space demand to capture future growth may be as high as 180,000 square feet.

The projected growth figure from the Government of Alberta also includes population growth in and around La Crête. Based on our discussions with the local business community and area stakeholders, residents of La Crête generally prefer to shop locally and the estimate of commercial space need may be overstated. However, as a regional service center, there will be opportunities for more regional commercial uses that are more likely to locate in High Level and would draw customers from La Crête and other towns in the region (as well as out of Province residents to the North).

### 7.3 High Level Commercial Land Need

Based on its current vacant supply of commercial land, the Town of High Level has a significant potential to accommodate future commercial growth, particularly in the Highway Commercial zone, which comprises most of the vacant commercially zoned lands. With an estimated supply of nearly 455,000 square feet for new commercial floor space, the town is well-positioned to accommodate the future demand for commercial activities. The current and future

commercial space demand is primarily driven by the local population in the Town and the residents of Mackenzie County, with a minor contribution from further north and south. Population growth projections for the High Level Local Geographic Area, prepared by the Province of Alberta and encompassing Mackenzie County, suggest an increase in commercial floor space requirements ranging from 129,000 to 139,700 square feet by 2051.

Regarding travel to High Level from the north and the south, population projections prepared by the NWT Bureau of Statistics for the South Slave Region (including Hay River) show flat to declining population in the area. With an already low share of trips from the north, there is no trend pointing to an increase in demand from Northwest Territories into High Level based on these projections. Likewise, Albert population projections for the Peace River Local Geographic Area show a declining population to 2051; potentially pointing to lower demand from the south as well.

The large difference between the potential available supply and demand that can be accommodated illustrates that the Town has allocated more than enough land for future commercial demand and does not require the allocation of any further commercial lands. To support the additional 450,000

ft<sup>2</sup> of commercial retail space, High Level would need a catchment area population growth of more than 20,000 residents in addition to the 25,000 in the trade area today. However, responses to the Commercial and Industrial Needs Assessment Survey highlighted the inadequacy of the existing building inventory to grow or expand in. If existing space is insufficient to accommodate the growth of businesses already here, it is likely that as these businesses do grow, they would seek to find new space in another location. Having land available for these businesses to expand into already within High Level constitutes an effective retention strategy to ensure local businesses remain local as the Town and Region grow.

## 7.4 Discussion

With a much wider trade area than most other communities across Alberta, the Town of High Level's commercial space demand is nevertheless primarily driven by local residents and those from Mackenzie County. Considering population growth projections, Mackenzie County will need an additional 129,000 to 139,700 square feet of retail space by 2051, potentially as much as 180,000 square feet if developed at higher per

capita population/commercial space ratios. The town has a substantial commercial land supply of nearly 455,000 square feet in addition to current built space. Feedback from local businesses indicates that much of the existing building inventory is inadequate for growth, suggesting that the available land will be crucial for retaining and expanding local businesses.

Based on stakeholder feedback, High Level's opportunities for growth lay in better integrated planning for housing (business owners identified lack of housing option as a barrier to hiring), lack of investment in the physical upkeep of the town's commercial areas, and lack of expansion opportunities for existing businesses. Generally considered a "population serving" category, retail commercial services benefit from easy access to customers and residents. Encouraging more residential development, whether permanent or seasonal, in High Level ensures a bigger customer pool for existing, growing, and new businesses.

With more than twice the potential developable area than current demand expectations justify, there is space for High Level to support more residential forms, particularly short-term tenures to support market cycles for key industries, in or close to the Town's Highway and Downtown Commercial zones.



## 8. Industrial Needs Assessment

Understanding the current state and future potential of the industrial sector in the Town of High Level is vital for strategic economic development. To build on the foundation set in past studies exploring the Town's industrial lands, we conducted a comprehensive assessment of the current industrial landscape, examining trends in floor space, vacant lands and space, and development activities. This involved updating the inventory of industrial businesses through consultations with Town staff and local businesses and understanding the reasons behind the long-term decline in industrial businesses. Additionally, we analyzed the role of rail-based industries and their competitive advantages to better contextualize High Level's industrial sector.

## 8.1 Industrial Land Demand

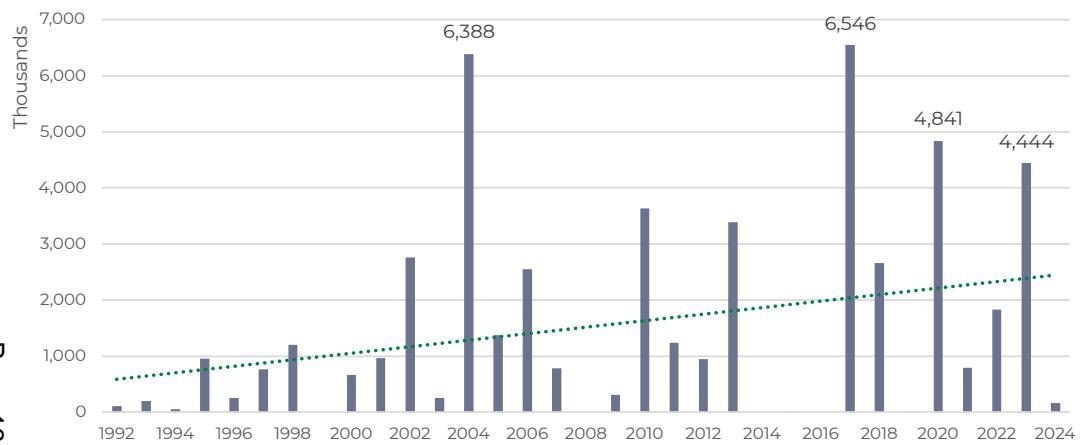
Industrial lands serve an important role in the economy, as a key piece of 'trade enabling' activities that support communities far beyond the local and regional catchment. Industrial lands typically generate an outsized proportion of jobs and wages and contribute to economic well-being by way of linkages (inputs and outputs) throughout the provincial and national economy.

Since 2017, High Level has continued to maintain a steady industrial base, however, sub-industry concentration has increased due to an overall decline in employment opportunities across every sector. As

illustrated in Section 3 Economic Factors and Trends, High Level has seen declines in employment for all goods producing sectors, further illustrated by the increase in the Town's unemployment rate from 5.5% in 2016 to 9% in 2021 (Based on Statistics Canada census figures).

While employment has generally seen a decline, as is the case with goods producing sectors more widely, changes in employment do not necessarily reflect changes in sector productivity. In terms of dollar value, High Level has seen continued development in its building permit data, seeing an average of \$2.6 million in industrial building permits in the 8 years since 2017, as opposed to under \$2 million in the 8 years prior:

INDUSTRIAL BUILDING PERMIT TOTAL VALUES BY YEAR IN HIGH LEVEL, 1992 - 2024



SOURCE: PROVINCE OF ALBERTA REGIONAL DASHBOARD

As High Level serves as a regional service and logistics hub for activities in the energy and forestry sectors, trends in both of those sectors can be indicative of expectations for industrial land demand in High Level. In the case of oil and gas, production for both commodities is up nearly 25% since 2015 across Alberta, while lumber production has stayed relatively flat. Though the 2021 Census profile of High Level's labour force showed significant growth rates for agriculture, forestry, construction and manufacturing, there is the risk of potentially slowing demand in the coming years with uncertainties surrounding the trade negotiations with Canada's export partners (having a higher effect on High Level as the Town's main commodities markets are focused on exports).

There is a broad spectrum of employment activity that occurs on industrial lands, many of which are unable to locate elsewhere. Industrial land users have specific spatial and infrastructure requirements that must be considered when designating industrial land and envisioning how industrial clusters may evolve. Many users of industrial lands rely on dependable access to goods movement networks between suppliers and clients. Depending on the specific subsector or operation, this may require proximity to major highways, regional rail, or regional airports.

While industrial areas can benefit from a mix of complementary or secondary uses, many industrial uses struggle to compete when non-industrial uses are permitted to encroach upon and develop on industrial lands. Innovation and the changing nature of work in industrial businesses will require careful balancing between allowable uses and flexibility in the face of emerging economic opportunities.

## 8.2 Industrial Land Supply

Cushing Terrell Architecture prepared an industrial inventory for the Town of High Level in 2017. At that time, the town held approximately 295 hectares of industrial lands, with an employment estimate of around 1,000 for the industrial sector. Due to the nature of industrial activities requiring extensive staging areas for resource processing and logistics, this was a high amount of land relative to employment.

The estimated ratio of employees per square foot was 830 sf/employee, indicating underutilization within the built space. Future growth may attract higher density land uses to supplement existing medium-heavy industrial uses. The total gross land area included 100 businesses and approximately 828,800 sf of building space (of which 80,000 was categorized vacant or dormant).

Key statistics from the 2017 Inventory are:

- Approximately 1,000 employees
- 20-30 vacant buildings
- 140 vacant lots
- Top industries: Support Activities for Mining (20 businesses) and Construction (8 businesses)
- Wood Product Manufacturing occupies the largest land area (192,391 sf), followed by Support Activities for Mining (153,494 sf)
- Vacant/dormant space: 78,289 sf, indicating potential for new business opportunities

High Level's industrial areas showed a low employment density of 1.4 employees per acre compared to other similar jurisdictions, largely due to the forestry industry's demand for large land parcels. The industrial economy is also closely linked to the oil and gas industry, with many businesses providing support services. There is a significant amount of vacant land and dormant buildings available for potential industrial growth. Industrial real estate activity is low, with prices ranging from \$20.00 to \$150.00 per sf, indicating a challenging market environment in 2017. Today, there are three properties listed for sale in the industrial area with prices ranging from \$130 to \$750 psf.

The 2017 Inventory listed approximately 70 businesses operating in High Level at the time. Utilizing recent business licence data from the Town (from 2023 and 2024), over 1/3 have since closed down and an additional 6 of the businesses we are unable to locate information for:

Business Status	Count	Floor Area (Sf)
Active	39	454,390
Closed	23	212,390
Unknown	6	37,910
Total	68	704,690

Based on business permit activity in 2023 and 2024, 29 new business licenses have been issued, though only 13 have of these licenses seem to have an online presence to verify the type of businesses undertaken. Further, based on the business name and listed address, only 15 of these businesses can be tracked to floor area, with a total of 57,000 square feet. As the 2017 Inventory did not track businesses by their address or physical location, we are unable to specify exactly how much of this space is located in pre-existing buildings vs new ones built since 2017.

Nevertheless, High Level has significant industrial land today with 345 hectares, though only half the designated industrial land contains a structure.

Today, based on the area of the buildings on site, the total built space is 1,062,000 square feet. The majority of this increase since 2017 is approximately 120,000 square of new built space added by Tolko to their property. An additional 50,000 square feet are the buildings comprising Dechant Construction and their operations (though these also existed at the time of the 2017 inventory – it is unclear why they were not included in that database since Dechant Construction has been in operation since 1972). The remaining 60,000 square feet include the new Richardson Pioneer Facility along Highway 58 and smaller buildings constructed in the industrial area between 114 and 101 Avenues.

Of the designated industrial lands, however, several sites located in strategic areas face constraints to development that may prevent these sites from coming to market or being ready for future economic development opportunities:

- There are a large number of vacant parcels located in the East Industrial ASP area with access to the railway. However, they would

require consolidation in order to support the larger logistics/staging operations that would seek to locate here.

- » On average, parcels in this ASP area closest to the railway are 0.5 ha in size.
- » The parcels in this area are challenged by lack of municipal servicing and may require infrastructure upgrades to be ready for development.
- » Cooperation with CN Rail is highly important to ensure rail infrastructure and service needs are met for current and prospective industrial operations; uncertainty about CN Rail decisions may be a barrier to investor confidence.

- 75% of the industrial land is comprised of 8 parcels over 5 ha in size (including the Tolko site at 160 ha), 350 ha in total.
  - » After the Tolko site, the largest contiguous parcel in the industrial area is in the East Industrial ARSP: the undeveloped lands owned by the Town on 105 avenue with 55 ha. However, this parcel lacks direct access to the railway.

- The Northeast ASP includes a large number of reserve lands along the Highway 58.
- The Town of High Level also owns a number of large sites at the southern boundary of the town immediately adjacent to the railway (about 45 ha in total). However, these reserve lands are adjacent to wetlands and may be environmentally sensitive or face drainage challenges.

In conclusion, while High Level boasts ample industrial land and a significant amount of built space, certain challenges persist that may hinder further development and utilization of these areas. The existing industrial sites, particularly those with strategic advantages like proximity to railways, face constraints such as parcel size, lack of supporting infrastructure, and environmental concerns.

### 8.3 Discussion

The industrial land need assessment evaluated the nature of economic activities in High Level, Mackenzie County, in relation to the lands available in the Town. At a regional level, as illustrated by the industry shift-share analysis in Section 3.2, Mackenzie County is seeing growth in terms of employment and business activity in the sectors that High Level has historically maintained as its base. The loss of businesses in some subsectors in High Level has led to significant concentration in specific industries. Since High Level benefits from both adequate land supply and infrastructure access to enable growth in the industries it has maintained as its base in past years, future growth and retention of businesses requires a more detailed economic development approach that cannot be addressed through a land needs assessment.



# 9. 5-Year Action Plan

This section recommends general trajectories and specific actions for the Town of High Level to undertake, based upon the findings and analysis above. Over time, the Town should be flexible and responsive as local or macro situations evolve, being ready for new opportunities and adjusting this action plan accordingly.

## 9.1 Recommended Trajectories

This section provides guidance on the direction the Town should strive towards, based on the current context and projected future needs. For structure, this section has been categorized into thematic areas: general, residential, commercial, and industrial.

### 9.1.1 GENERAL

For High Level to meet its residential, commercial, and industrial needs, it must do so in recognition of itself as a small town in a remote location that experiences economic swings: leveraging the benefits and addressing the challenges. A top priority is to improve affordability and livability so that businesses can attract and retain workers, and that residents can easily choose to stay in the town in the long-term. Particular focus needs to be given to young families, seniors, and those with housing insecurity. Young families can be supported through more family-oriented rentals, childcare options, and recreation amenities; seniors can be supported through more accessible and affordable housing; those with housing insecurity can be supported by more affordable housing, as well as supportive and transitional housing, and social supports.

As High Level grows, development will be necessary. With a small and limited assortment of developers in the region, the Town can seize the opportunity to support its residents in learning development skills and guiding them through the process. An important consideration to this is to

make the development process simple, quick, and affordable; regulations should be simple, explanatory information should be available, and staff should provide a 'customer-service' approach that meets people where they are at in terms of knowledge and experience.

For successful growth, the Town needs to practice effective financial, land use, and infrastructure planning. Important standard municipal practices include asset management, managing service levels, capital planning, and budgeting. The Town should consider creating an infrastructure master plan to consolidate information on infrastructure condition and capacity, and plan for future works. Revisions and additions to the Land Use Bylaw and the Town's statutory plans will also be important for residential, commercial, and industrial success.

Lastly, it is important to recognize that the Town can't do it on its own: collaboration with other governments, non-government entities, and the public is a must. Key groups include Mackenzie County, Dene Tha' First Nation, the Province, the federal government, the Chamber of Commerce, the Regional Economic Development Initiative of Northwest Alberta, Tolko Industries, and CN Rail.

### 9.1.2 RESIDENTIAL

The availability of housing in High Level is a major issue, but there are many lots open for development. One reason available lots have not been developed with housing units is largely due to the high cost of construction in remote locations, disruptions in recent years due to the COVID-19 pandemic and associated economic effects, and relatively few experienced developers. Also, uncertainty caused by economic boom-bust cycles can deter construction investment. The Town has limited control of macro economic factors, but there are still tools available to help improve the situation.

To help address housing construction cost issues, the Town should more actively support and encourage modular housing. Interest in modular housing has been increasing nationally in reaction to the housing crisis, and the benefits of modular housing are more pronounced in remote locations. The Town should also encourage, support, and possibly incentivize housing types that more appropriately meet the spatial and affordability needs of residents, such as multi-family housing, 'backyard units, and secondary suites. The Town should expect the demand for single-detached

housing to remain, but the Town will need a mix of housing types and tenures. The Town could explore increasing residential or commercial density as a way to strengthen its tax base, either by redeveloping existing areas or developing new areas. The attractiveness of residential areas help retain residents, so investments in landscaping, sidewalks, maintenance, community safety, amenities, and community events are encouraged.

There are enough vacant and serviced residential lots to help meet residential needs in the short-term. Once the existing vacant lots are developed, there are several pockets within the town that should be prioritized to be serviced and developed. After that, a new Area Structure Plan and major infrastructure investments will be required to develop to the northwest. The Town should proactively assess the development feasibility of this area, including how the area could tie-in with the existing road network.

### 9.1.3 COMMERCIAL

To accommodate population growth in its core trading area by 2051, High Level should plan to accommodate between 130,000 and 180,000 square feet of commercial space (5 to 7.5 ha of gross land area). The lower bound of this range aligns with current commercial density ratios in High Level, the upper bound at per capita ratios in other markets across Western Canada. Such preparation allows for flexibility in planning and accommodates any unexpected surge in commercial requirements driven by cyclical changes in the resource industries. Ensuring sufficient commercial land is vital for local business expansion and retention. Providing ample space encourages businesses to grow within the town rather than relocating elsewhere, fostering economic stability and creating more local job opportunities.

Addressing housing options is another key factor to support business growth and hiring. Adequate residential supply attracts workers to the area, ensuring that businesses have access to a stable workforce, which is fundamental to their success and longevity. Encouraging more residential development is pivotal to expanding the customer

base for businesses. A larger population increases demand for goods and services, driving business revenue and supporting sustained economic growth within the community.

Investing in the maintenance and upkeep of commercial areas is paramount. Well-maintained commercial zones enhance the attractiveness and functionality of business districts, ensuring they remain desirable locations for both existing retailers and prospective investors.

The utilization of the 455,000 square feet of vacant commercial land in the Highway Commercial zone is important for future growth. However, this is significantly more land than High Level needs based on current projections for the trade area. Leveraging this available space to support new growth for businesses and sectors that support both commercial and industrial activities and addressing the infrastructure needs associated with expanding business opportunities will ensure High Level is best positioned to take advantage of new opportunities as they arise.

#### 9.1.4 INDUSTRIAL

Providing adequate housing for employees working in major cyclical industries is essential for maintaining a stable workforce. These industries, which experience fluctuating demand, require workers who can quickly adapt to changes in production needs.

Prioritizing support for existing local businesses can create a stronger, more resilient economy: particularly in the geographic context of High Level. These enterprises often provide unique products and services that reflect the community's character. By offering financial assistance, tax incentives, and marketing support to existing businesses, we can help them thrive and expand, which in turn fosters job creation and keeps more money circulating within the local economy. This approach should include targeted incentives, workforce development programs, and partnerships with educational institutions. By identifying the specific needs of different industries and creating tailored support mechanisms, we can foster a business-friendly environment that attracts investment, stimulates innovation, and ensures long-term economic stability.

High Level should continue to leverage its assets of prominent transportation access via highway, rail, and the airport. There may be additional opportunities in agricultural products and value-adding to capitalize on. The Town should support forestry product manufacturing, currently operated by Tolko, as a keystone, while also building diversification and resilience.

Although there are many vacant industrial parcels that are available, the Town should be cognizant of specific needs for parcel size, direct highway or rail access, and the quantity of serviced lots. Extensions of municipal services to undeveloped industrial lots will help the town meet its industrial land needs; revising the industrial Area Structure Plans will be important for those areas to reach their full build-out with a positive land use pattern. Lot consolidation may be necessary to provide more large-format industrial parcels. Where greenfield industrial development may be appropriate, environmental feasibility assessments are advisable, and drainage mitigations may be required.

## **9.2 Recommended Specific Actions**

In total, 36 recommended actions have been identified for the Town to pursue based on this Needs Assessment. The actions have been categorised into general, residential, commercial, or industrial. Cost estimates have been evaluated as relatively low, medium, or high; 'costs' may be financial or based on staff time requirements. Cost estimates have not been provided in dollar amounts for ease of comparison and to avoid giving a false sense of precision in lieu of more information about desired project scope from the Town. Each recommended action has been categorized by timeframe to undertake or complete, recognizing that some actions should be prioritized over others, and that some actions should continue to be undertaken beyond five years time.

## General Actions

Action (What)	Rationale (Why)	Implementation (How)	Cost
<i>Short-Term (1-2 Years)</i>			
<b>Reduce municipal regulatory barriers.</b>	An issue identified through engagement. Wait times, fees, complexity, and regulations are a barrier to development of all types.	<ul style="list-style-type: none"> <li>» Ensure fees are comparable or lower than other municipalities.</li> <li>» Invest in staffing, training, and system upgrades for efficiency.</li> <li>» Identify and revise issues in the Land Use Bylaw or engineering standards.</li> <li>» Communications: More explanatory resources and improved website.</li> </ul>	
<b>Create a local developer nurturing program.</b>	Development is hindered by a lack of experienced developers; focusing on 'growing your own' keeps more financial benefits locally.	<ul style="list-style-type: none"> <li>» Create workshops, networks, resources, training, and incentives to help local people learn how to develop land.</li> </ul>	
<b>Advocate to Province and Feds for housing support.</b>	Provincial and federal recognition of the housing crisis may increase funding opportunities, but it is key to voice the local high need.	<ul style="list-style-type: none"> <li>» Stay apprised of funding opportunities and advocate for funding to support High Level's housing need, highlighting the commercial and industrial challenges being caused.</li> </ul>	
<b>Update plans and strategies with 2026 census data.</b>	Statistics Canada is expected to conduct its next census in 2026, capturing trends in the post-pandemic timeframe.	<ul style="list-style-type: none"> <li>» Compare the 2026 statistics to this report regarding population, housing, and economics. Evaluate key findings and consider updating projection figures.</li> </ul>	

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## General Actions

Action (What)	Rationale (Why)	Implementation (How)	Cost
<i>Medium-Term (3-4 Years)</i>			
<b>Develop strategies for derelict buildings/properties.</b>	Derelict properties are a detriment to surrounding parcels and pose an excellent opportunity for redevelopment or improvement.	<ul style="list-style-type: none"> <li>» Inventory derelict buildings.</li> <li>» Engage owners to try to work towards a solution.</li> <li>» Create a new tax subclass: increasing taxes for persistent derelict properties.</li> </ul>	
<b>Improve childcare options.</b>	Limited childcare options are a barrier to attracting and retaining working people with families.	<ul style="list-style-type: none"> <li>» Engage with existing operators to determine possibilities for expansion or additional locations.</li> <li>» Collaborate for more before and after school care, or services out of community facilities.</li> <li>» Consider financial incentives and prioritize childcare applications.</li> </ul>	
<b>Create an infrastructure master plan.</b>	Detailed information on current infrastructure and planning for the coming decades is critical as High Level continues to grow.	<ul style="list-style-type: none"> <li>» Make room in upcoming budgets to create the plan.</li> <li>» Make room in future budgets for keeping it up to date.</li> </ul>	

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## General Actions

Action (What)	Rationale (Why)	Implementation (How)	Cost
<i>Long-Term (5 Years and Beyond)</i>			
<b>Enhance relationships with Dene Tha' First Nation and Mackenzie County.</b>	Having strong positive relationships with neighbours enables collaboration and win-wins.	» Schedule meetings at regular intervals. » Consult and collaborate on specific matters early-on.	● ● ●
<b>Advocate for Province to continue evacuation centre project.</b>	The proposed \$90-mil. multi-purpose recreation and evacuation centre would be a great asset for attracting and retaining residents.	» Advocacy to the Province can emphasize that retention of families has been an issue with economic consequences for the community.	● ● ●
<b>Review and adjust off-site levies as needed.</b>	Off-Site Levies are a powerful tool for municipal financial sustainability but can also pose a barrier to development.	» Consider if transportation or other infrastructure types should be included. Consider if policies and procedures can be optimized.	● ● ●

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## Residential Actions

Action (What)	Rationale (Why)	Implementation (How)	Cost
<i>Short-Term (Now-2 Years)</i>			
<b>Support modular housing.</b>	Modular housing is an emerging way to reduce housing construction costs, particularly in more remote locations.	» Begin with additional staff learning on modular housing. Then, create educational materials for the public. Remove regulatory barriers on modular housing.	● ● ●
<b>Create financial incentives for desired new dwelling units.</b>	High construction costs are disincentivizing new dwelling units being built, affecting residents and the local economy. Some types of units are more in need than others.	» Offer grants or tax-breaks for: new multi-family units, new dwelling units under 250 square metres, backyard units, secondary suites, family-oriented rentals, housing for groups with specialty needs, and new homes with that meet a high accessibility standard.	● ● ●
<b>Comprehensively revise the Municipal Development Plan (MDP)</b>	The current Municipal Development Plan was created in 2010 and revised in 2018; by best practice standards, the MDP is very outdated.	» Make room in upcoming budgets to create a new MDP. » Make room in future budgets for periodic reviews.	● ● ●

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## Residential Actions

Action (What)	Rationale (Why)	Implementation (How)	Cost
<i>Medium-Term (3-4 Years)</i>			
<b>Create new Outline Plans and Area Structure Plans.</b>	Initially, new Outline Plans can help facilitate development of pockets remaining within established areas of the town. Into the future, a new Area Structure Plan will be important for guiding significant infrastructure and land use patterns.	» Collaborate with developers on Outline Plans within existing Town area. The Town should consider leading the creation of an Area Structure Plan to the northwest at a general level of detail, then having developers create Outline Plans to add detail as development progresses in stages.	● ● ●
<b>Review effects of 2025 Land Use Bylaw changes.</b>	Changes to housing land use regulations were made in 2025. Reviewing the effectiveness of changes after a few years gives the opportunity to make productive adjustments and note successes.	» Conduct a qualitative and quantitative review, recommended to include public engagement. Draft revisions to the Land Use Bylaw if needed. Consider form-based code as a method to increase development flexibility while maintaining community character and design standards.	● ● ●

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## Residential Actions

Action (What)	Rationale (Why)	Implementation (How)	Cost
<i>Long-Term (5 Years and Beyond)</i>			
<b>Help deliver adequate shelters, supportive housing, and transitional housing.</b>	Through public engagement, supportive and transitional housing was identified as lacking. Combating homelessness and housing insecurity is critical and must be pursued with long-term consistency in effort.	<ul style="list-style-type: none"> <li>» Consider conducting a study focused on homelessness.</li> <li>» Pursue funding opportunities.</li> <li>» Form public-private partnerships with relevant organizations.</li> <li>» Grow reserve funds over time to save towards housing projects.</li> </ul>	
<b>Support housing efficiency and accessibility upgrades.</b>	Housing accessibility, utility costs, and insulation were identified as issues with the housing stock.	<ul style="list-style-type: none"> <li>» Consider a program with information and incentives on performing efficiency and accessibility upgrades on homes.</li> <li>» Explore feasibility of implementing a Clean Energy Improvement Program.</li> </ul>	
<b>Encourage multi-family housing types on R-2: Medium Density Residential parcels.</b>	Although the R-2 zone permits many types of housing, many are still being developed with single-detached units, which means fewer units overall for the community.	<ul style="list-style-type: none"> <li>» The Town can consider revising the Land Use Bylaw to make single-detached housing types as discretionary use or offer fast-tracked permitting on multi-units.</li> </ul>	

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## Commercial Actions

Action (What)	Rationale (Why)	Implementation (How)	Cost
<i>Short-Term (1-2 Years)</i>			
<b>Collaborate with the Chamber of Commerce.</b>	As the Town works to support businesses, the Chamber is invaluable to voice issues and help towards solutions.	<ul style="list-style-type: none"> <li>» Facilitate recurring meetings and workshops.</li> <li>» Collaborate on commercial and Chamber-related initiatives.</li> </ul>	<span style="display: inline-block; width: 15px; height: 15px; background-color: #e0e0e0; border-radius: 50%; border: 1px solid #ccc; vertical-align: middle;"></span> <span style="display: inline-block; width: 15px; height: 15px; background-color: #e0e0e0; border-radius: 50%; border: 1px solid #ccc; vertical-align: middle;"></span> <span style="display: inline-block; width: 15px; height: 15px; background-color: #e0e0e0; border-radius: 50%; border: 1px solid #ccc; vertical-align: middle;"></span>
<b>Invest in downtown maintenance, upgrades, and vibrancy.</b>	An attractive downtown is important to attract and retain residents, support existing businesses, attract new businesses, and entice regional shoppers.	<ul style="list-style-type: none"> <li>» Complete the outstanding actions in the 2011 Downtown Revitalization Strategy. Evaluate service levels for maintenance and cleaning, increase as necessary.</li> </ul>	<span style="display: inline-block; width: 15px; height: 15px; background-color: #e0e0e0; border-radius: 50%; border: 1px solid #ccc; vertical-align: middle;"></span> <span style="display: inline-block; width: 15px; height: 15px; background-color: #e0e0e0; border-radius: 50%; border: 1px solid #ccc; vertical-align: middle;"></span> <span style="display: inline-block; width: 15px; height: 15px; background-color: #e0e0e0; border-radius: 50%; border: 1px solid #ccc; vertical-align: middle;"></span> <small>(Variable)</small>
<b>Identify top commercial services that are missing.</b>	Engagement identified that some desired services/retail opportunities are not available in the town.	<ul style="list-style-type: none"> <li>» Determine which services/shops in particular are most desired, and which of those may have market feasibility in the Town.</li> <li>» Develop strategies for attracting these types of services to the town.</li> </ul>	<span style="display: inline-block; width: 15px; height: 15px; background-color: #e0e0e0; border-radius: 50%; border: 1px solid #ccc; vertical-align: middle;"></span> <span style="display: inline-block; width: 15px; height: 15px; background-color: #e0e0e0; border-radius: 50%; border: 1px solid #ccc; vertical-align: middle;"></span> <span style="display: inline-block; width: 15px; height: 15px; background-color: #e0e0e0; border-radius: 50%; border: 1px solid #ccc; vertical-align: middle;"></span>

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## Commercial Actions

Action (What)	Rationale (Why)	Implementation (How)	Cost
<i>Medium-Term (3-4 Years)</i>			
<b>Downtown Area Redevelopment Plan or new Revitalization Strategy.</b>	The Municipal Development Plan identifies an intention to create an Area Redevelopment Plan, which can help guide redevelopment in a positive way in the coming decades as the building stock ages.	» Evaluate if the goals of the Town would better be suited by a statutory or non-statutory plan for the downtown. Designate a budget and complete the project.	● ● ●
<b>Deteriorated building and contaminated property strategy.</b>	Commercial buildings in poor condition and contaminated properties have negative consequences for the area.	» Consider a system of warnings and fines to encourage building repairs, and incentives to clean up contaminated properties.	● ● ● (Variable)
<b>Business communication strategy.</b>	In engagement, it was identified that businesses would appreciate more frequent and direct communication from the Town.	» Develop a communication strategy and train/ designate staff for the purpose.	● ● ●

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## Commercial Actions

Action (What)	Rationale (Why)	Implementation (How)	Cost
<i>Long-Term (5 Years and Beyond)</i>			
<b>Develop a tourism plan.</b>	Increasing tourism is an opportunity to earn more revenue for existing commercial businesses. A tourism plan can help identify opportunities to focus on.	<ul style="list-style-type: none"> <li>» Create the plan using data, expertise, and engagement.</li> <li>» Consider budgeting to action top recommendations of the plan.</li> </ul>	
<b>Improve building quality and aesthetics as redevelopment occurs.</b>	Any redevelopment that occurs in the downtown area is an opportunity to create an enhanced downtown experience.	<ul style="list-style-type: none"> <li>» Require or encourage design standards for enhanced pedestrian experience and higher quality urban design.</li> </ul>	
<b>Develop a neighbourhood commercial node as growth occurs.</b>	If areas of new growth are to occur to the northwest of the town, there is an opportunity to create a node for convenient commercial uses for residents.	<ul style="list-style-type: none"> <li>» Consider this as developing a new Area Structure Plan or encouraging and considering commercial development proposals in new neighbourhoods.</li> </ul>	

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## Industrial Actions

Action (What)	Rationale (Why)	Implementation (How)	Cost
<i>Short-Term (1-2 Years)</i>			
<b>Revise industrial Area Structure Plans.</b>	The East Industrial and North East Area Structure Plans are severely outdated and are not fully consistent with development that has occurred.	<ul style="list-style-type: none"> <li>» Budget for developing a Town-led industrial areas Area Structure Plan.</li> <li>» It would be more cost-effective to replace the two existing industrial Area Structure Plans with a single one.</li> </ul>	
<b>Advocate for value-add opportunities to Province.</b>	The Regional Economic Development Initiative (REDI) for Northwest Alberta has conducted work to propose projects for value-added agricultural products. Value-added services along a rail line are an opportunity to diversify and enhance the local economy.	<ul style="list-style-type: none"> <li>» Collaborate with REDI, local industry, investors, and the Province on developing projects.</li> </ul>	
<b>Identify which specific industrial activities to attract.</b>	A diversified industrial landscape with sufficient business-to-business services supports industry health. Missing industrial activities creates a challenge for other operations to succeed.	<ul style="list-style-type: none"> <li>» The Town should engage further with local industry to understand which specific industrial operations would enhance the economy and identify which would be feasible in the town.</li> </ul>	

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## Industrial Actions

Action (What)	Rationale (Why)	Implementation (How)	Cost
<i>Medium-Term (3-4 Years)</i>			
<b>Conduct servicing extensions/upgrades.</b>	Through engagement and mapping, it was identified that industrial lots with no or inadequate servicing is a challenge.	» The Town should evaluate which servicing upgrades should be prioritized based on cost vs expected benefit, then undertake the work.	● ● ●
<b>Create a key industry attraction program.</b>	After identifying which types of industrial services would be most beneficial, effort is required to attract them.	» Identify suitable parcels for the desired operations and support upgrades as necessary. Determine if that industry could be 'home grown' with training and incentives, or if external operators should be targeted for expansion to High Level. Undertake a networking strategy and offer incentives.	● ● ●
<b>Develop a logistical challenges strategy.</b>	It was identified that shipping costs are higher when imports and exports to High Level are not balanced, adding to the overall cost of building and doing business.	» Consult with a logistics experts to find ways to address issues.	● ● ●

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## Industrial Actions

Action (What)	Rationale (Why)	Implementation (How)	Cost
<i>Long-Term (5 Years and Beyond)</i>			
<b>Explore providing financial incentives for retention.</b>	Increasing retention is often less onerous than attracting new businesses to town. Special attention is warranted when only one business provides a particular service in town.	» Identify which services have no redundancy in town and in the region. Conduct a survey to find which businesses are at risk of closure. Collaborate with businesses to identify issues and possible solutions.	● ● ●
<b>Investigate feasibility of areas for new industrial growth.</b>	Although there are many industrial parcels available overall, there are fewer available parcels that are extra large, have rail access, and are fully serviced.	» The town can consider studying the development feasibility of parcels with those criteria. In particular, if there are any issues with drainage and hydrology.	● ● ●
<b>Evaluate and improve rail access and infrastructure.</b>	Although some or most industrialists in town do not rely directly on rail access for their operation, it is highly important for certain operations.	» Evaluate if industrial businesses are well-served by rail access and support overcoming any challenges, recognizing limitations in jurisdiction on rail corridors.	● ● ●

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The table below includes the same 36 actions as presented above, categorizing them based on the type of work (**general**, **residential**, **commercial** **or industrial**) that would be undertaken. Each is also labelled as a **Short (S)**, **Medium (M)** or **Long (L) term action**. Here is a brief explanation of each work category:

- **Collaborate / Advocate:** These efforts require the Town to engage directly with external entities.
- **Incentivize / Train:** Financial incentives may be required but are not the only type that may be effective. Training and knowledge development may occur internally or externally of the Town.
- **Research / Plan:** These are items where there is awareness of an issue will require further examination or determinations on the best path forward.
- **Regulate / De-Regulate:** The recommendations of this report identify that in some instances, de-regulation will assist reducing barriers to development, but in other areas, adding further regulations will help achieve a better result.

### Legend

- (S) = short term action ● = general
- (M) = medium term action ● = residential
- (L) = long term action ● = commercial
- = industrial

## Actions Categorized By Type

Collaborate/Advocate	Incentivize/Train	Research/Plan	Regulate/De-Regulate
» (S) Advocate to Province and Feds for housing support	» (S) Create a local developer nurturing program	» (S) Update with 2026 census data	» (S) Reduce municipal regulatory barriers
» (M) Improve childcare options	» (M) Strategies for derelict buildings/properties	» (M) Create an infrastructure master plan	» (L) Review and Adjust Off-Site Levies as Needed
» (L) Relationship building with Dene Tha' First Nation and Mackenzie County	» (S) Support modular housing	» (S) Comprehensively revise the Municipal Development Plan (MDP)	» (L) Encourage multi-family housing types on R-2: Medium Density Residential parcels
» (L) Advocate for Province to continue on evacuation centre major project	» (S) Financial incentives for the right new dwelling units	» (M) Create new Outline Plans and Area Structure Plans	» (M) Deteriorated building and contaminated property strategy
» (L) Help deliver adequate shelters, supportive housing, and transitional housing	» (L) Housing efficiency and accessibility upgrades	» (M) Review effects of 2025 Land Use Bylaw changes	» (L) Improve building quality and aesthetics as redevelopment occurs

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## Actions Categorized By Type

Collaborate/Advocate	Incentivize/Train	Research/Plan	Regulate/De-Regulate
» <b>(S)</b> Collaborate with the Chamber of Commerce	» <b>(S)</b> Invest in downtown maintenance, upgrades, and vibrancy	» <b>(S)</b> Identify top commercial services that are missing	» <b>(L)</b> Neighbourhood commercial node as growth occurs
» <b>(M)</b> Business communication strategy	» <b>(M)</b> Conduct servicing extensions/upgrades	» <b>(M)</b> Downtown Area Redevelopment Plan or new Revitalization Strategy	
» <b>(S)</b> Advocate for value-add opportunities to Province	» <b>(M)</b> Key industry attraction program	» <b>(L)</b> Develop a tourism plan	
» <b>(S)</b> Identify which specific industrial activities to attract	» <b>(L)</b> Financial incentives for retention	» <b>(S)</b> Revise industrial Area Structure Plans	
» <b>(L)</b> Evaluate and improve rail access and infrastructure		» <b>(M)</b> Logistical challenges strategy	
		» <b>(L)</b> Investigate feasibility of areas for new industrial growth	

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# 10. Appendices

**Appendix 1:** Plan/Policy Review and References

**Appendix 2:** Additional Demographic Analysis

**Appendix 3:** Additional Housing Statistics Analysis

**Appendix 4:** Additional Demographic Projections

**Appendix 5:** Additional Trade Area Methods and Data

**Appendix 6:** Land Inventory Plan and Report Review Findings

**Appendix 7:** Additional Residential Parcel Size Analysis

**Appendix 8:** Additional Commercial Parcel Size Analysis

**Appendix 9:** Additional Housing Needs Assessment Information

# Appendix 1:

## Plan/Policy Review and References

### High Level's Statutory and Non-Statutory Plans and Guidelines Reviewed

Plan	Year	Descriptor
<b>Statutory: General</b>		
Land Use Bylaw No. 1018-21 (LUB)	2023	A LUB (i.e. a zoning bylaw) regulates development. Each parcel is zoned, which regulates what physical development can occur, and what uses can take place on that land. The LUB includes residential, commercial, and industrial zones.
Municipal Development Plan (MDP)	2018	MDPs outline a long-term plan for growth and development. MDPs address land use, future growth patterns, transportation systems, municipal and school reserves, development guidelines, and more.
Mackenzie County – Town of High Level: Intermunicipal Development Plan (IDP)	2011	An IDP is a plan between neighbouring municipalities. The applicable area for this IDP is an area surrounding High Level, but not within it. The purpose of IDPs is to establish a coordinated approach to future land use, including the development of joint lands and provisions for shared parks, recreation, transportation, and municipal infrastructure.
<b>Statutory: Area Structure Plans</b>		
Bison Development ASP	2009	This plan intends to provide a long-term vision and development framework for the subject area lands within the guidelines of High-Level's Municipal Development Plan, Bylaw No. 798-03.
Northwest ASP	1998	This plan establishes the basic land uses, basic sequence of development, general population density and general location of major transportation routes and public utilities.

Plan	Year	Descriptor
Northeast ASP	1991	This plan established a strategy for land use and economic development of the northeast portion of High Level. The objectives of the plan are to accommodate the future need for highway commercial land, accommodate industrial land uses adjacent to the highway commercial land uses, and coordinate future highway commercial development and general industrial land uses. Protecting the integrity of Highway #58 is also important in this ASP.
East Industrial ASP	1985	The plan's objectives are to reduce conflicts between industrial uses and adjacent land uses, and reduce further conflicts have a municipal reserve buffer. The plan also provides a variety of industrial sites to meet various requirements.
<b>Non-Statutory</b>		
Strategic Plan: 2022-2026	2022	Setting forth Council's perspective and priorities during this term, the strategic plan identifies four goals related to the economy, infrastructure and growth, community programs, and engaged governance.
Municipal Engineering and Construction Standards	2015	This document intends to provide specific guidelines to assist High-Level and the perspective developer in the engineering design, preparation, and submission of plans and specifications, and construction of municipal projects.
High Level Design Guidelines	2013	These are architectural and site design guidelines for multi-family developments. They are meant to inform developers and guide decision-makers in reviewing development applications but are subjective and non-binding.
Pedestrian Plan	2012	This plan recommends expansions to the sidewalk and trail network, as well as pedestrian amenities and crosswalks.
Downtown Revitalization Strategy	2011	This plan promotes a lively, safe, and prosperous downtown. It includes site-specific and general recommendations for physical and social strategies for the Town to take itself and with businesses, residents, and groups.

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## Other references, datasets, and resources

Type	Year	Descriptor
<b>Data: Town of High Level</b>		
Business Licences	2022-2024	Data set includes business type and number of employees.
Development Permits	2019-2024	Summary of 2019-2024 permits and new units. More detailed information for 2020-2023, including proposed use and issuance.
Property Assessments	2022-2023	Land type and taxable total assessment by property.
Geographic Information System (GIS) Spatial Data	2024	Map data includes aerial imagery (August 2024), linear infrastructure, zoning, roads, parcels, and more.
<b>Data: External</b>		
Census Data	2006-2021	Publicly available data from Statistics Canada, collected every five years, including demographics, economics, housing, and more.
Highway Traffic Volumes	2014-2023	Provincial data on average daily trips for all highways.
Canada Mortgage and Housing Corporation	2024	Nation-wide data source on a variety of housing factors
Government of Alberta	2025	"Labour market notes: A soft start to 2025"
<b>Professional Reports</b>		
Industrial Lands Report	2017	By Cushing Terrell Architecture, Inc. An inventory of industrial lands and businesses, analyzing by sector and counting square footage, employees, and employee density.
Retail Market Analysis	2017	By Cushing Terrell Architecture, Inc. An analysis of retail supply and demand, assessing business types, commercial spaces, demographics, and market opportunities.
Mackenzie Regional Housing Needs Assessment	2014	By SHS Consulting. Includes a profile of High Level with analysis of demographics, projections, housing stock, and economics.

Town of High Level

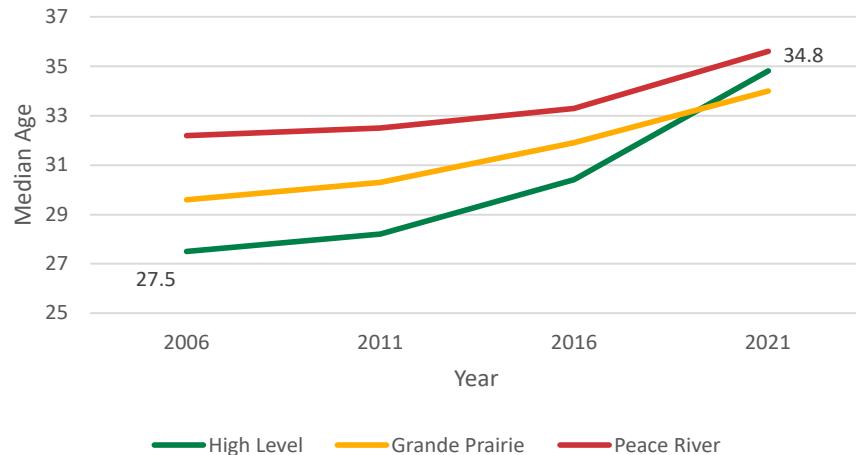
Needs Assessment 2025

## Appendix 2: Additional Demographic Analysis

### Median Age

- High Level median age: 34.8 years (2021)
  - » This is younger than the Canadian median of 41.6 years, but similar to the median ages of Grand Prairie and Peace River (34.0 and 33.3 years, respectively).
- The median age of High Level has increased significantly since 2006, when it was 27.5 years.
  - » Grande Prairie and Peace River also aged during this time, but less than High Level.

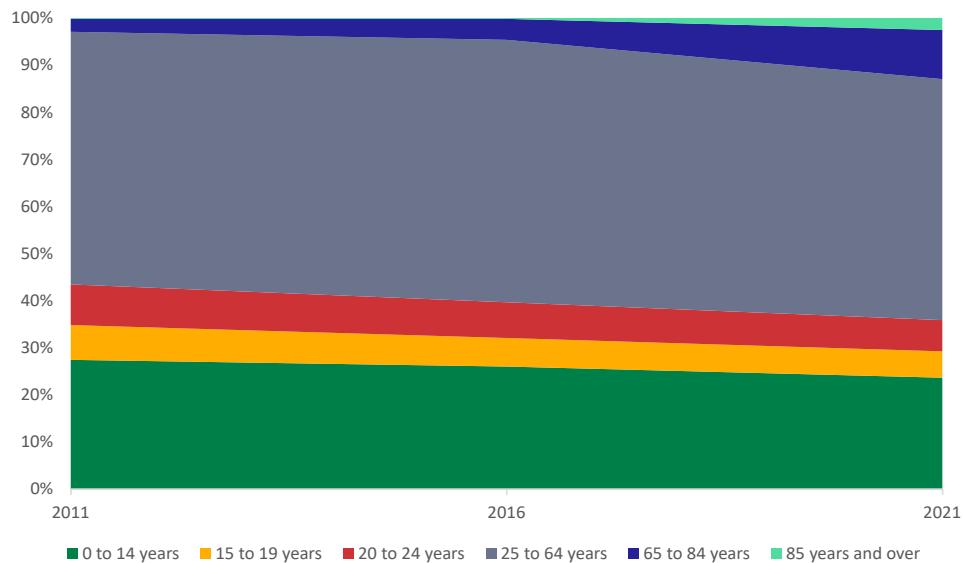
FIG.48 MEDIAN AGE OVER TIME, 2006-2021



## Age Groups

- 51% of people in High Level are between 25-64 years old (2021).
  - » Grande Prairie: 57%
  - » Peace River: 53%
- Nearly a quarter (24%) are under 15 years old (2021).
  - » Grande Prairie: 22%
  - » Peace River: 20%
- From 2011-2021, the proportion of people over 64 years old has increased significantly (from 3% to 13%).
  - » Grande Prairie and Peace River have also experienced this demographic shift, but to a lesser degree.

**FIG.49 AGE GROUPS: HIGH LEVEL, 2011-2021**



Age Group	2011	2016	2021
0 to 14 years	27%	26%	24%
15 to 19 years	7%	6%	6%
20 to 24 years	9%	8%	7%
25 to 64 years	54%	56%	51%
65 to 84 years	3%	4%	10%
85 years and over	0.1%	0.2%	3%

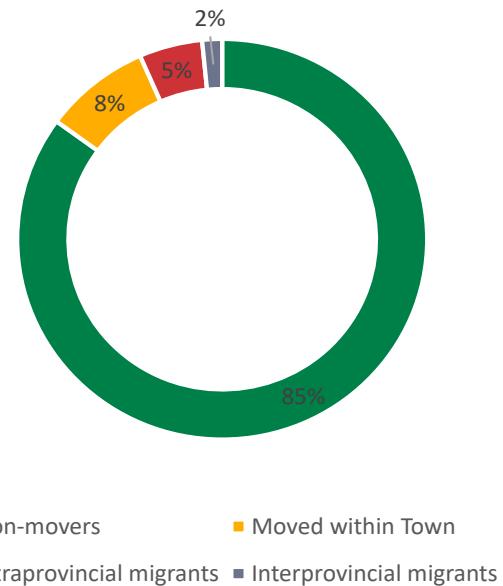
## Languages and Identities

- The most common non-English languages in High Level are Tagalog, Cree, and German.
- As of 2021, 33.9% of people in High Level reported having an Indigenous identity.
  - » Grande Prairie: 11.3%
  - » Peace River: 18.3%
  - » Canada: 5%

## Mobility

- Within one year before 2021:
  - » 85% of people in High Level did not move dwellings
  - » 8% moved within Town
  - » 5% moved to High Level from within Alberta
  - » 2% moved to High Level from beyond Alberta

FIG.50 PROPORTION OF PEOPLE IN HIGH LEVEL WHO HAVE MOVED WITHIN ONE YEAR: 2021 CENSUS



## Commuting

- 84.8% of workers in High Level had a fixed workplace address, while 8.3% worked at home, and 7.2% had no fixed workplace address.
  - » Grande Prairie and Peace River had more than double the number of workers with no fixed workplace address, but a similar number of people working at home.
  - » Canada overall had approximately three times as many people who worked at home.
- 94% of workers worked within High Level, while 6% commuted to a different census subdivision within the province.
  - » Comparing against Grande Prairie where only 80% of workers work within the city itself.
- The main mode of commuting in High Level is by personal vehicle (90%), with walking being the next most prevalent (8%).
  - Grande Prairie and Peace River also favour driving with 94% and 92% mode shares respectively.
  - High Level has no transit service.
    - » Peace River has no transit service either, but Grande Prairie does (acknowledging it is significantly larger in population).
  - Commute times in High Level are short: 96% of commuters travel less than 30 minutes.
    - » This is significantly shorter than for Peace River, Grande Prairie, and Canada.

## Appendix 3: Additional Housing Statistics Analysis

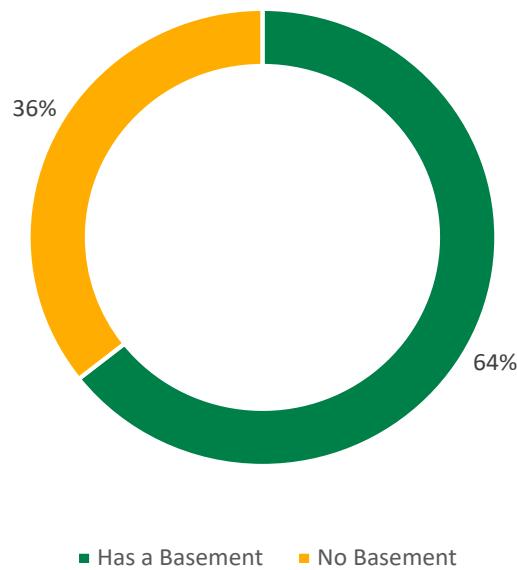
- Households with five or more are the least common, comprising 13% of households.
  - » Grande Prairie: 9%
  - » Peace River: 10%
- Only 5% of dwellings have 1 bedroom in High Level.
  - » Grande Prairie: 8%
  - » Peace River: 12%
- The number of one-person households increased from 20% to 26% from 2016 to 2021.
  - » Grande Prairie: 23% to 26%
  - » Peace River: 26% to 30%
- '4 or more bedrooms' is the most common housing type in High Level, representing 39% of the housing stock.
  - » Nearly identical in Grande Prairie and Peace River.

**TABLE 10: DWELLING REPLACEMENT COST STATISTICS: TOWN OF HIGH LEVEL, 2016**

Metric	Value
Minimum	\$60,191
Maximum	\$761,385
Average	\$198,239
Mean	\$186,689
Combined Total	\$237,688,941

- Nearly two-thirds (64%) of dwellings have a basement, according to 2016 Town of High Level data.

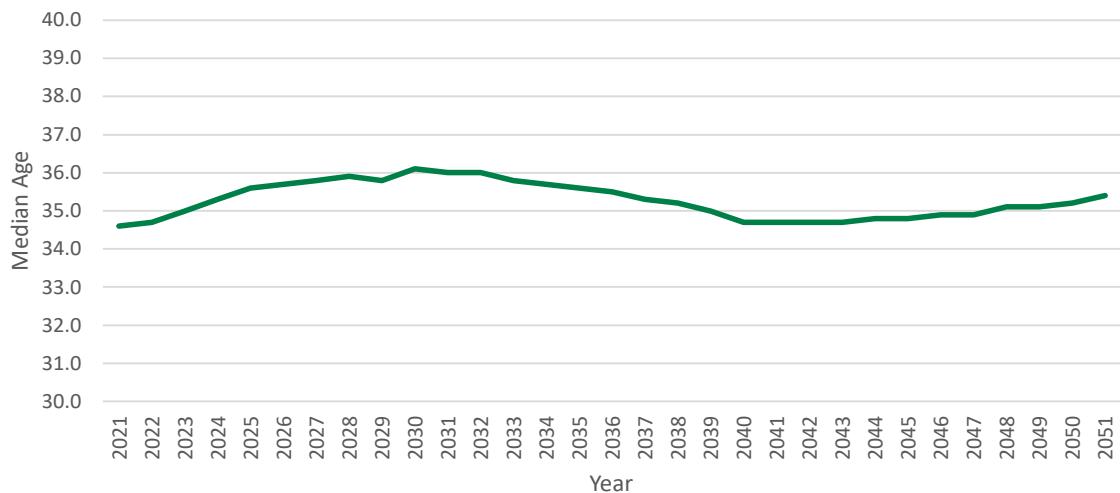
**FIG.51 DWELLINGS WITH A BASEMENT:  
TOWN OF HIGH LEVEL, 2016**



## Appendix 4:

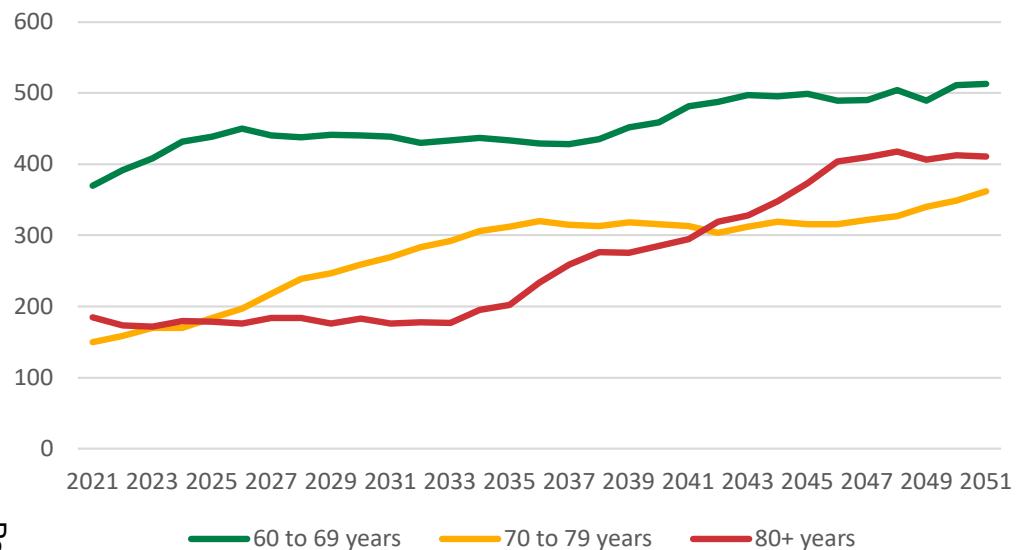
### Additional Demographic Projections

TITLE?



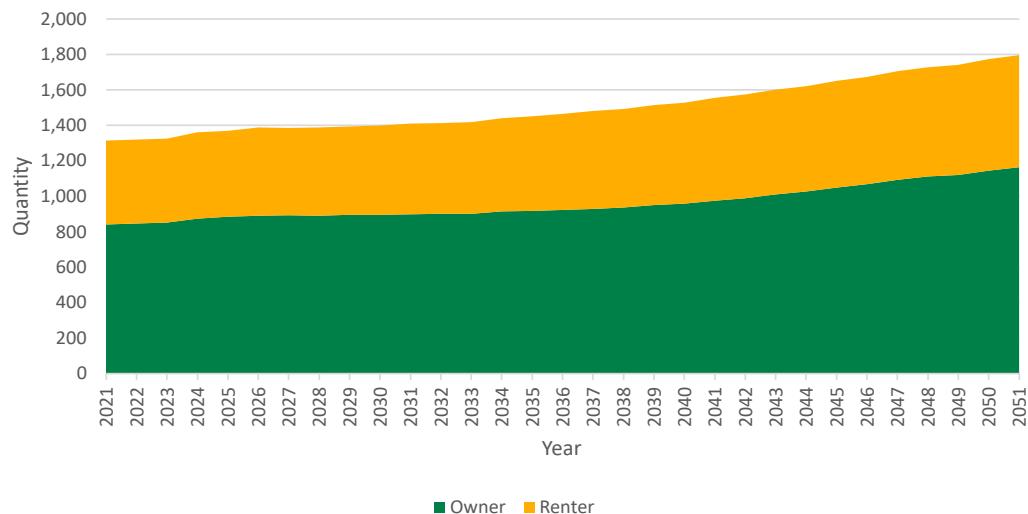
- The number of people in their 60s, 70s, and 80s will increase over time. From 2021 to 2051, the number of people in their...
  - » 60s will increase from 370 to 513 (39% more)
  - » 70s will increase from 150 to 362 (141% more)
  - » 80s will increase from 185 to 411 (122% more)

**FIG.52 SENIOR DEMOGRAPHIC GROUP PROJECTIONS:  
HIGH LEVEL, 2021-2051**



- The proportion of renters to owners is projected to remain relatively constant over time.

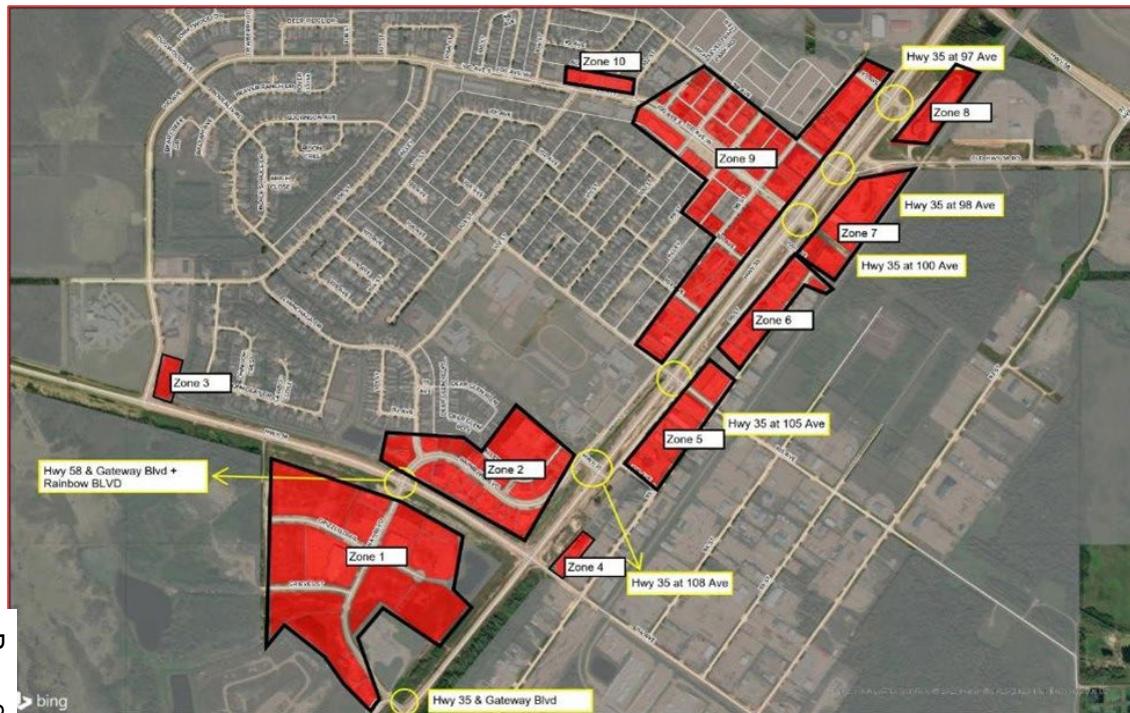
**FIG.53 PROJECTED NUMBER OF HOUSEHOLDS BY TENURE:  
HIGH LEVEL, 2021-2051**



## Appendix 5: Additional Trade Area Methods and Data

Figure 54 illustrates the destination zones and intersections we specified for traffic flows to determine the extent of trips to the Town, specifically for commercial and retail use.

**FIG.54 DESTINATION ZONES FOR DRIVETIME ANALYSIS**



The drivetime analysis provided results for number and share of trips to these zones and through the specified intersections based on origin zones and intersections along Highways 35 and 58. The following table lists the share of trips taken on weekdays, weekends, and in total, from a total sample size of 161,329 trips:

TABLE 11: AUTO TRIPS INTO HIGH LEVEL COMMERCIAL ZONES (2024-2025)

Origins	Weekend Trips	Weekday Trips	All Trips
Fort Vermillion	2.39%	2.01%	2.10%
East Gate (Highway 58 at Highway 88)	2.62%	2.66%	2.65%
Hwy 35 S (Highway 697)	6.13%	5.08%	5.32%
Hwy 35 N (High Level Airport)	5.76%	4.85%	5.06%
North Gate (Enterprise, NWT)	0.04%	0.02%	0.03%
South Gate (Warrensville, AB)	1.35%	0.89%	1.00%
West Gate (Rainbow Lake)	0.46%	0.63%	0.59%
Highway 88 (North Tall Cree)	0.46%	0.40%	0.41%
High Level Commercial	25.88%	27.64%	27.22%
Remaining High-Level (West)	22.26%	24.31%	23.85%
Remaining High-Level (East)	32.65%	31.50%	31.77%

The north and south extents of this analysis were placed immediately south of Enterprise, NWT (“North Gate”) and immediately north of Highway 986 (“South Gate”) near Warrensville, AB. The “West Gate” is located at Rainbow Lake and the “East Gate” along Highway 58 north of Fort Vermillion. As illustrated, the share of trips (and subsequently, number of trips) coming into High Level from north of the border and from the south are marginal and would normally not

be considered sufficient enough to draw a trade area for the purposes of assessing retail and commercial needs. However, while the share of trips from the west and the east are also lower than standard thresholds, we include them as part of the overall trade area (Mackenzie County) due to the lack of other significant service centers further to the west or to the east for residents to access.

## Appendix 6:

### Land Inventory Plan and Report Review Findings

#### Residential Lands

Plan/Report	Key Findings
<b>Mackenzie County – Town of High Level: Intermunicipal Development Plan (IDP)</b>	<ul style="list-style-type: none"><li>» The applicable area for this IDP is an area surrounding High Level, but not within it.</li><li>» Due to constraints on other sides, residential development will/should occur north of Highway 58; a long-term annexation area north of the Town has been identified.</li><li>» Policy: residential development under three acres should be within the Town, not the County.</li><li>» Policy: Residential development proposals in the agricultural district shall be directed to the inter-municipal planning commission for consideration.</li><li>» "There is a current land base within the Town for a population of 8,491...".</li><li>» The IDP calculates a current density of 27 persons per hectare in residential areas.</li></ul>
<b>Municipal Development Plan (MDP)</b>	<ul style="list-style-type: none"><li>» "The current residential land base is approximately 160 hectares".</li><li>» Greater housing diversity is needed, but single-detached lots are still expected.</li><li>» Policies include: supporting diverse forms of housing, clustering residential development, higher densities should be in the residential core with no estate lots, the Town should encourage housing affordability.</li><li>» Future residential development areas have been generally mapped to the northwest, where Area Structure Plans are noted as being required.</li><li>» The Town has future development reserve lands which are to limit the premature subdivision and fragmentation to preserve it for future growth.</li></ul>

Plan/Report	Key Findings
<b>Land Use Bylaw No. 1018-21 (LUB)</b>	<p>There are four residential land use districts:</p> <ul style="list-style-type: none"><li>» <b>R-1 Low Density Residential:</b><ul style="list-style-type: none"><li>» Max number of units: 2 in general, 4 on corner lots</li><li>» Permitted unit types: Single-detached, duplex, backyard unit, secondary suite, and on corner lots: townhouse, multiple unit dwelling.</li><li>» Discretionary unit types: modular home.</li></ul></li><li>» <b>R-2 Medium Density Residential:</b><ul style="list-style-type: none"><li>» Max number of units: 8</li><li>» Permitted unit types: Single-detached, duplex, backyard unit, secondary suite, townhouse, multiple unit dwelling, modular home.</li><li>» Discretionary unit types: mobile home, mixed-use building, assisted living facility.</li></ul></li><li>» <b>R-3 High Density Residential:</b><ul style="list-style-type: none"><li>» Permitted unit types: Assisted living, multiple unit dwelling, townhouse.</li><li>» Discretionary unit types: duplex, mixed-use building.</li><li>» Plus various commercial discretionary uses.</li></ul></li><li>» <b>R-4 Manufactured Home – Mobile:</b><ul style="list-style-type: none"><li>» Permitted units: Single-detached, duplex, townhouse, mobile home, manufactured home.</li><li>» Discretionary units: Community manufactured home, tiny home, backyard unit, secondary suite.</li><li>» Mixed-use buildings are a permitted use in the C-1 Downtown Commercial district.</li></ul></li></ul>
<b>Downtown Revitalization Strategy</b>	<ul style="list-style-type: none"><li>» The redevelopment of the previous mobile home park is an important opportunity</li><li>» Encourage mixed-use development with commercial on the ground floor and residential units above</li></ul>

## Commercial Lands

Plan/Report	Key Findings
<b>Mackenzie County – Town of High Level:</b>	<ul style="list-style-type: none"><li>» Highway commercial development is important since the town is a regional service centre and supports travelers.</li></ul>
<b>Intermunicipal Development Plan (IDP)</b>	<ul style="list-style-type: none"><li>» Policy: Highway commercial development should have access to water/sanitary infrastructure, be compatible with surrounding uses, be well-positioned to the highway(s) for access and safety.</li><li>» Policy: The Town and County may comment on impact on services and costs from highway commercial proposals.</li><li>» Policy: Highway commercial within the IDP area/County should only be along Highway 35.</li></ul>
<b>Municipal Development Plan (MDP)</b>	<ul style="list-style-type: none"><li>» The Town is the economic centre and service provider for a region of 20,000, with a strong economic relationship with the Northwest Territories.</li><li>» The MDP sets two categories: 'highway commercial' and 'downtown commercial'.</li><li>» An Area Structure Plan is required in certain areas.</li><li>» "The Town should prepare an Area Redevelopment Plan [for Downtown]".</li><li>» Downtown policies include: Ensure downtown remains a focus for commercial activity, encourage and prioritize infill, encourage mixed-use development.</li><li>» Highway commercial policies include: Encourage vehicle-oriented development to locate generally along Highway 35 (north of Highway 58).</li><li>» Policy: Encourage redevelopment of the brownfield sites at the entrance of downtown.</li></ul>

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**Land Use Bylaw No. 1018-21 (LUB)**

- » **C-1: General Commercial District:**
  - » For the downtown area.
  - » Permitted uses include mixed-use buildings, various service, office, cultural, entertainment and retail uses.
  - » Discretionary uses include automotive, adult-oriented retail, hotels, breweries, drive-throughs, and places of worship, among others.
  - » The form regulations are oriented for a small-town downtown style of building.
  - » Minimum lot size: 200 sq.m. (2,152 sq.ft.).
- » **C-3: Highway Commercial District:**
  - » The intent is to not draw away from downtown.
  - » Permitted uses include automotive services, drive-throughs, hotels, restaurants, and fuel stations, among others.
  - » Discretionary uses include dwellings, services, retail, and lumber yard, among others.
  - » Minimum lot size: 360 sq.m. (3,875 sq.ft.).

**Downtown Revitalization Strategy**

- » Encourages a wide range of land uses that animate the street and attract people downtown, such as bakeries, farmers markets, and restaurants.
- » Discourages stand-alone buildings surrounded by surface parking.
- » Encourages infill, mixed-use multi-storey buildings, increased lot coverage, financial incentives for redevelopment, and good urban design practices for character and pedestrian comfort.

**Bison Crossing Area Structure Plan (2009)**

- » This Area Structure Plan (ASP) was used to guide the development of the commercial area southwest of Highways 58 and 35.
- » The current zoning and road network matches the ASP, but the area has not been fully built-out with commercial development.
- » Grizzly Trail and Grieve Street extend westwards and are currently dead-ends; the ASP shows that these roads have been laid out so that further extension west may be possible but recognize that the former landfill and stormwater drainage may affect the feasibility of doing so.

## Industrial Lands

Plan/Report	Key Findings
<b>Mackenzie County – Town of High Level: Intermunicipal Development Plan (IDP)</b>	<ul style="list-style-type: none"><li>» It is important for industrial uses to have access to the highways and rail lines.</li><li>» Both municipalities will refer industrial development south of Highway 58.</li><li>» A long-term annexation area for industrial use south of the town has been identified.</li><li>» Policy: Heavier, large-area industrial uses are better suited for the County, smaller industrial uses are better suited for the Town.</li></ul>
<b>Municipal Development Plan (MDP)</b>	<ul style="list-style-type: none"><li>» The Town should promote High Level as a regional hub for industry.</li><li>» The Town should focus on enhancing existing industries in High Level with an emphasis on value-added industries and secondary production options.</li><li>» The Town's main industries require comparatively large areas of land to operate.</li><li>» Policy: The Town shall ensure that industrial activities do not affect the natural environment or residents.</li><li>» Policy: The Town should encourage turning underutilized industrial land for heavy industry.</li><li>» The Town shall ensure compatibility of industrial uses with surrounding areas.</li></ul>
<b>Land Use Bylaw No. 1018-21 (LUB)</b>	<ul style="list-style-type: none"><li>» There is only one industrial district.</li><li>» Permitted uses include: automotive services, lumber yard, storage, and manufacturing, among others.</li><li>» Discretionary uses include services, salvage yard, oil/chemical storage, and accommodation, among others.</li><li>» Minimum lot size: 950 sq.m. (10,225 sq.ft.).</li></ul>

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Plan/Report	Key Findings
<b>East Industrial Area Structure Plan (1985)</b>	<ul style="list-style-type: none"> <li>» The plan area supports heavy and light industrial uses, with lighter uses around the periphery.</li> <li>» A 1000-foot Municipal Reserve buffer along the lagoon is described, but not reflected in the current zoning.</li> </ul>
<b>North East Area Structure Plan (1991)</b>	<ul style="list-style-type: none"> <li>» This ASP is regarding the development along Highway 58 within the town, in support of highway commercial land uses on both sides, with industrial land uses on the outside.</li> <li>» The ASP shows some areas for wetlands, public recreation, and institutional uses amongst the commercial and industrial uses.</li> <li>» The alignment of Highway 58 has changed from the depiction in the ASP near the intersection with Highway 35.</li> <li>» The current zoning and development pattern only loosely follows the proposed uses and development pattern of the ASP.</li> </ul>

## Appendix 7:

### Additional Residential Parcel Size Analysis

Histograms were created for each land use district to demonstrate the distribution of parcel sizes for each designation. It is important to understand the current parcel size mix to understand the redevelopment potential of existing parcels, as well as to understand what contextually typical parcel sizes are for future development areas.

#### Histogram Findings:

- The R-1 district has few parcels under 500 m<sup>2</sup>, with most parcels in the median value range of between 700-800 m<sup>2</sup>.
- The R-1 district has 95 parcels that are over 1,000 m<sup>2</sup>: offering room to be subdivided or redeveloped with multiple units, recognizing parcel shape may affect viability.
- Nearly half of parcels in the R-2 district are between 300-500 m<sup>2</sup>, which are relatively small, but still offer enough room for some redevelopment options.

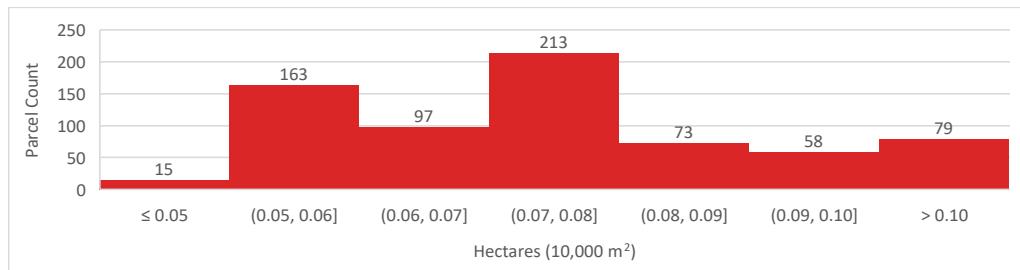
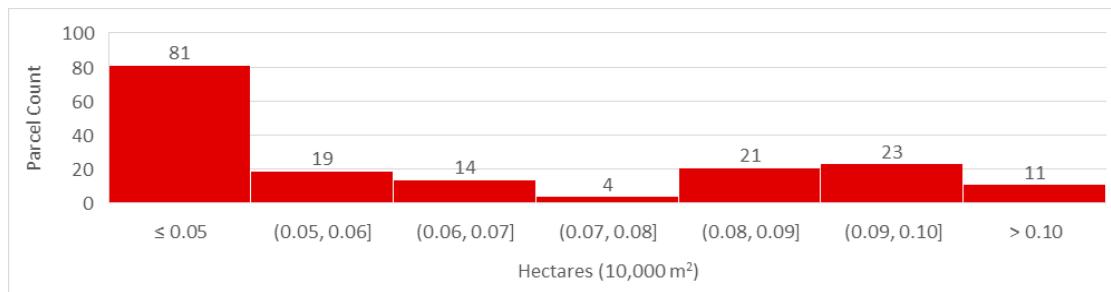
- The R-3 district has an irregular distribution: there are three spikes in the histogram for parcels under 500 m<sup>2</sup>, parcels between 2,000-2,500 m<sup>2</sup>, and parcels between 4,000-4,500 m<sup>2</sup>.

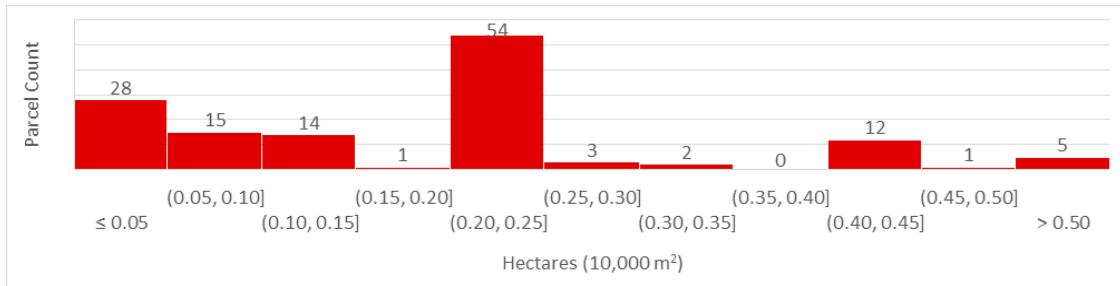
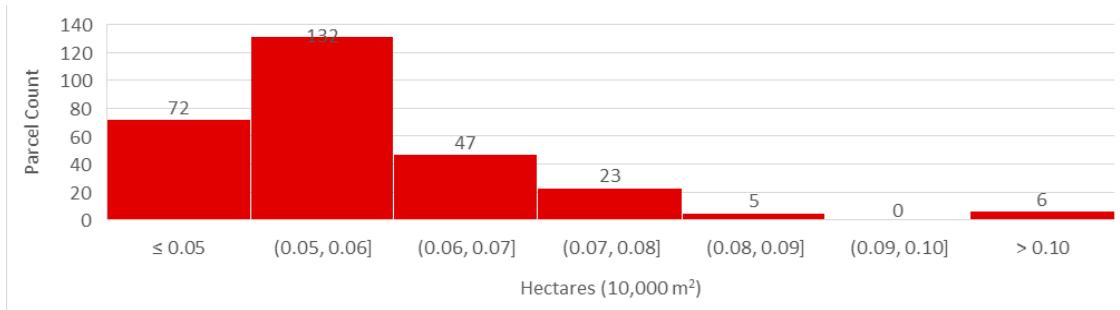
The R-3 parcels that are under 500 m<sup>2</sup> are the result of three large townhouse complexes in the north of town, with 28 sliver-shaped parcels.

The larger R-3 parcels offer potential for many units with apartment buildings.

The R-4 district has few parcels that are over 800 m<sup>2</sup>, and most are between 500-600 m<sup>2</sup>.

The moderately small parcel size of R-4 districts coincides with their purpose for a single mobile or manufactured home on a smaller and more affordable lot size, without needing room for larger-format multi-unit housing types.

**FIG.55 R-1: LOW DENSITY RESIDENTIAL DISTRICT - PARCEL SIZE HISTOGRAM****FIG.56 R-2: MEDIUM DENSITY RESIDENTIAL DISTRICT - PARCEL SIZE HISTOGRAM**

**FIG.57 R-3: HIGH DENSITY RESIDENTIAL - PARCEL SIZE HISTOGRAM****FIG.58 R-4: MOBILE HOME & TRANSITION NEIGHBOURHOOD RESIDENTIAL DISTRICT - PARCEL SIZE HISTOGRAM**

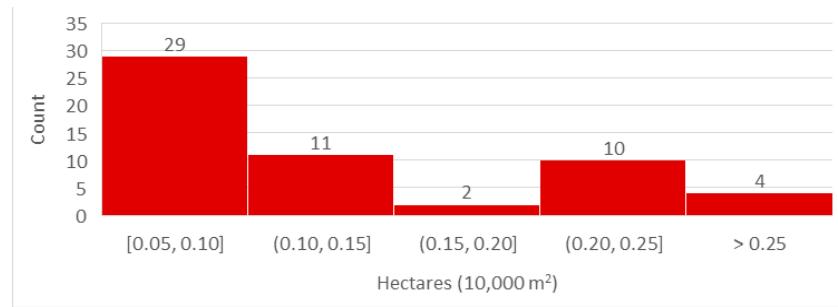
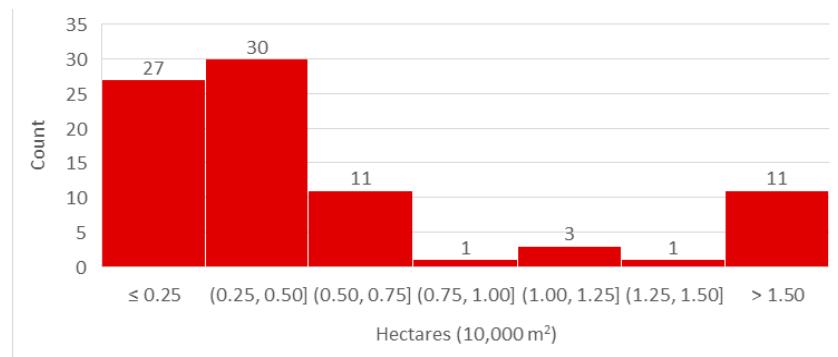
## Appendix 8:

### Additional Commercial Parcel Size Analysis

#### Histogram Findings:

Note: The commercial histograms have different size classifications, as shown on the horizontal axis. Although this is a barrier to direct visual comparison between the two, it is the result of there being a wide difference in sizes between C-1 and C-3 parcels.

- Most C-1 Downtown Commercial parcels are small: Between 500-1,000 sq.m.
- There are four C-1 parcels that are over 2,500 sq.m.
- Most C-3 Highway Commercial parcels are larger, between 2,500-5,000 sq.m.
- There are 11 C-3 parcels that are over 15,000 sq.m.

**FIG.59 C-1 DOWNTOWN COMMERCIAL PARCEL SIZE DISTRIBUTION****FIG.60 C-3 HIGHWAY COMMERCIAL PARCEL SIZE DISTRIBUTION**

## Appendix 9: Additional Housing Needs Assessment Information

This appendix includes additional information formatted such that the Town may consider using it for Canada Mortgage Housing Corporation information submission needs.

### **Methodology:**

*Please provide an overview of the methodology and assumptions used to develop this Housing Needs Assessment, using the guidelines above. This should include both quantitative and qualitative methods. Please also identify the publicly available data sources used to complete this assessment beyond the sources listed above, if applicable.*

The methodology for delivering the housing needs assessment involved both quantitative and qualitative research approaches.

Quantitative research drew from economic data and population and household forecasts sourced from:

- Statistics Canada;
- Canada Mortgage and Housing Corporation (CMHC);
- Housing Assessment Resource Tool (HART); and

- Various reports accessed through the Government of Alberta.

Assumptions included prioritizing the most recent data from Stats Can (2021) to maintain consistency and accuracy in population projections and housing needs data.

*Please provide an overview of the methodology and assumptions used to conduct engagement with the priority groups (identified in Section 4) in the development of this Housing Needs Assessment. This should include qualitative and quantitative methods. Please provide a description of who was engaged, the type of engagement that took place, and the nature of the engagement (e.g. interviews, consultations). If a private individual has been engaged, please anonymize and remove any identifying features from the narrative.*

Quantitative included datapoints collected from the Housing Assessment Resource Tool (HART) to identify populations in Core Housing Need. One-parent families make up about 5% of all households in High Level, with women heading the majority (155 out of 195). This suggests a potential need for more affordable, family-friendly housing options that support single parents.

## Community Profile and Trends:

*2.1 Please detail the existing municipal housing policy and regulatory context, such as approved housing strategies, action plans and policies within Official Community Plans.*

Plan	Year	Descriptor
<b>Statutory: General</b>		
Land Use Bylaw No. 1018-21 (LUB)	2023	A LUB (i.e. a zoning bylaw) regulates development. Each parcel is zoned, which regulates what physical development can occur, and what uses can take place on that land. The LUB includes residential, commercial, and industrial zones.
Municipal Development Plan (MDP)	2018	MDPs outline a long-term plan for growth and development. MDPs address land use, future growth patterns, transportation systems, municipal and school reserves, development guidelines, and more.
Mackenzie County – Town of High Level: Intermunicipal Development Plan (IDP)	2011	An IDP is a plan between neighbouring municipalities. The applicable area for this IDP is an area surrounding High Level, but not within it. The purpose of IDPs is to establish a coordinated approach to future land use, including the development of joint lands and provisions for shared parks, recreation, transportation, and municipal infrastructure.
<b>Statutory: Area Structure Plans</b>		
Northwest ASP	1998	This plan establishes the basic land uses, basic sequence of development, general population density and general location of major transportation routes and public utilities of the Northwest Expansion Area.
<b>Non-Statutory</b>		
Strategic Plan: 2022-2026	2022	Setting forth Council's perspective and priorities during this term, the strategic plan identifies four goals related to the economy, infrastructure and growth, community programs, and engaged governance.
High Level Design Guidelines	2013	These are architectural and site design guidelines for multi-family developments. They are meant to inform developers and guide decision-makers in reviewing development applications but are subjective and non-binding.

## 2.2 Community Profile

### 2.2.1 Population

CHARACTERISTIC	DATA	VALUE
Total Population (Number)	2016	3,159
	2021	3,922
Population Growth (Number)	Total	763
	Percentage	19.45%
Age (Years)	Average	36.4
	Median	34.8
Age Distribution	0 - 14 years	925
	15 - 64 years	2,490
	65+ years	405
Mobility	Non-movers	2,980
	Non-migrants	295
	Migrants	230

### Demographic Information

CHARACTERISTIC	DATA	VALUE
Immigrants	Total	450
Non-Immigrants	Total	3,065
Recent Immigrants (2016-2021)	Total	225
Interprovincial migrants (2016-2021)	Total	55
Indigenous Identity	Total	1,250

***2.3 How have population changes in your community as illustrated by the above data impacted your housing market?***

Population changes in High Level have had a clear impact on the local housing market. After a decade of decline informed by the 2008 recession, the Town experienced a significant population increase of 19.45% between 2016 and 2021, growing from 3,159 to 3,922 residents. This surge has renewed demand for housing, especially given the relatively young median age of 34.8 and a large proportion of residents 14 years old and younger.

The community has also seen a modest influx of migrants drawn to High Level for economic opportunities, with 225 recent immigrants settling in High Level since 2016. With one-third of the population identifying as Indigenous and a steady number of new residents arriving, these demographic shifts point to an increasing need for diverse, affordable, and family-friendly housing options.

## Household Profiles and Economic Characteristics:

### 3.1 Household Profiles

#### 3.1.1 Household Income and Profiles

CHARACTERISTIC	DATA	VALUE
Total number of households	2016	1,095
	2021	1,310
Household income (Canadian dollars per year)	Average	112,000
	Median	104,000
Average household size (Number of members)	Total	2.7
	Total	3,545
	1 person	345
	2 persons	385
	3 persons	205
	4 persons	210
	5 or more persons	175
Tenant households (Number of households)	Total	470
	Percentage	36%
Owner households (Number of households)	Total	840
	Percentage	64%
Percentage of tenant households in subsidized housing	Percentage	12.80%
Households within 800m of a higher-order/high frequency transit stop or station (#)	Total	0
Number of one-parent families	Total	195
	Percentage	5%
Number of one-parent families in which the parent is a woman+	Total	155

**3.2 Please provide context to the data above to situate it within your municipality. For example, is there a significant number of one-parent families? Are owner household incomes far surpassing tenant household incomes?**

The household data for High Level highlights several key characteristics that help contextualize the community's housing needs:

- **Household Growth and Composition:** The number of households increased from 1,095 in 2016 to 1,310 in 2021—an almost 20% rise that mirrors the overall population growth. The average household size is 2.7, and a significant portion of households are families with children, reflecting a relatively young population overall.
- **One-Parent Families:** One-parent families make up about 5% of all households in High Level, with women heading the majority (155 out of 195). This suggests a potential need for more affordable, family-friendly housing options that support single parents.
- **Tenure and Affordability:** Owner households (64%) outnumber tenant households (36%). While detailed income breakdowns by tenure aren't available at the

municipal level, tenants typically have lower incomes, and 12.8% of tenant households in High Level are in subsidized housing—indicating a segment of the population experiencing housing affordability challenges.

- **Income Distribution:** While the median household income is relatively high at \$104,000, there remains a notable proportion of households with lower incomes:
  - » 35 households fall into the very low-income category (up to 20% below the area median),
  - » 195 are in the low-income category (21–50% of AMHI),
  - » 210 are in the moderate-income range (51–80% of AMHI).

These figures underscore income inequality and the importance of maintaining a range of housing options, particularly for those below the median income threshold.

*3.3 Suppression of household formation (e.g., younger people living with their parents due to affordability pressures) and housing demand (e.g., “driving until you qualify”) can both indicate strained local housing market conditions. Please provide any data or information that speaks to how suppression of the formation of new households and suppression of housing demand has impacted your community since 2016, and how projected formation patterns are expected to be impacted over the next 5 to 10 years. Please indicate methods used to determine expected household formation, such as calculating headship rates broken down by specific age estimate impacts.*

Since 2016, High Level's rapid population and household growth (a 19.6% increase in households over five years) indicates that household formation has continued, but likely not without barriers:

- **Suppressed Household Formation:** While detailed headship rates are unavailable, anecdotal and community feedback, combined with affordability indicators (e.g., tenant households in subsidized housing and the presence of very low-income households), suggest that some younger adults may be delaying forming their own households due to limited affordable rental or entry-level ownership options.

- **Affordability Pressures:** High average and median household incomes (\$112,000 and \$104,000, respectively) skew the picture of affordability. Many lower-income households—particularly renters and one-parent families—likely face difficulty accessing adequate housing in a small market with limited rental stock.

- **Limited Transportation Options:** With no local public transportation options for High Level residents, mobility and access to jobs, services, and education may be limited—especially for those without private vehicles, further contributing to suppressed demand or constrained housing choices.

- **Future Household Formation (Next 5–10 Years):** If population trends continue, demand for housing will likely grow, particularly for smaller and more affordable units. Young adults forming new households, recent immigrants, and Indigenous households—many of whom are younger and growing—will drive this demand. Projecting forward using a constant household formation rate and a continuation of 2016–2021 population growth trends (4.8% annually), the Town could see several hundred new households forming by 2031.

**METHODOLOGY NOTE:** Household formation projections are based on observed household-to-population ratios (e.g., 1,310 households for a 2021 population of 3,922 = ~3 people per household) and anticipated continued population growth. Using this ratio, each 100-person population increase could result in the need for 30–35 new dwellings, depending on household size preferences and affordability.

## 3.4 Economic and Labour Force

### 3.4.1 Economic and Labour Force

CHARACTERISTIC	DATA	VALUE
Number of workers in the Labour Force	Total	1,985
	Total	1,985
	Industry 1 - Manufacturing	365
	Industry 2 - Retail trade	290
	Industry 3 - Health care and social assistance	275
	Industry 4 - Educational services	235
Number of workers by industry (Top 10 only)	Industry 5 - Public administration	145
	Industry 6 - Accommodation and food services	140
	Industry 7 - Construction	105
	Industry 8 - Transportation and warehousing	85
	Industry 9 - Other services (except public administration)	70
	Industry 10 - Mining, quarrying, and oil and gas extraction	45
Unemployment rate and participation rate (Percent)	Unemployment rate	8.8
	Participation rate	78.6
All classes of workers (Number)	Total	1,970
Employees (Number)	Total	1,860

## 3.4 Economic and Labour Force

### 3.4.1 Economic and Labour Force

CHARACTERISTIC	DATA	VALUE
Permanent position (Number)	Total	1,625
Temporary position (Number)	Total	230
Fixed term (1 year or more, Number)	Total	75
Casual, seasonal or short-term position (less than 1 year, Number)	Total	150
Self-employed (Number)	Total	110
	Within census subdivision	1,445
Number of commuters by commuting destination	To different census subdivision	75
	To different census division	15
	To another province/territory	0
Number of commuters by main mode of commuting for the employed labour force with a usual place of work or no fixed workplace address	Car, truck or van	1,500
	Public transit	0
	Walked	130
	Bicycle	10
	Other method	25

### ***3.5 How have labour conditions (e.g., prevalence of precarious employment, temporary or seasonal workforces, reliance on sectors such as natural resources, agriculture, tourism, etc.) in your community impacted housing supply and demand?***

Labour conditions in High Level have a direct and meaningful impact on both housing supply and demand, shaped by a relatively small, sector-specific workforce and a noticeable prevalence of non-permanent employment.

While High Level's labour force participation is strong at 78.6%, the unemployment rate is high at 8.8%, (compared to the national average of 6.6% and the provincial average of 6.7%)<sup>9</sup> suggesting that despite willingness to work, consistent employment opportunities may not be available for all residents. This is particularly relevant given the community's economic reliance on industries prone to volatility, including manufacturing (365 workers), retail trade (290), and accommodation and food services (140)—sectors that often offer lower-wage or less stable employment.

Out of 1970 total workers, temporary positions, fixed term, and casual, seasonal, or short-term roles make up 455 workers, equating to 23%. This indicates that a significant portion of the workforce experiences precarious employment, which

can create housing instability, limit the ability to qualify for mortgages, and increase reliance on rental housing or shared living arrangements. The presence of only 110 self-employed workers suggests fewer opportunities for entrepreneurial independence that might otherwise offset unstable sectoral work.

Additionally, the natural resource sector, including mining, quarrying, and oil and gas extraction, employs only 45 local residents, but still plays a role in cyclical workforce needs and housing demand spikes, particularly if there are short-term projects or shifts in commodity prices. This historically boom-and-bust dynamic can lead to fluctuations in housing demand—either straining supply during growth periods or leaving units vacant during downturns.

Housing demand is further affected by the lack of public transit and car-dependent commuting patterns, which can create pressure for housing close to work, especially for those without reliable transportation. With 1,500 workers commuting by car and none using public transit, location flexibility is limited, raising the demand for centrally located or affordable housing.

<sup>9</sup> GOVERNMENT OF ALBERTA. (2025). LABOUR MARKET NOTES: SOFT START TO 2025. [HTTPS://WWW.OPEN.ALBERTA.CA/DATASET/08C8FE6E-6E46-4E74-B478-07FD57501A3E/RESOURCE/486A8CDD-A0E8-4B79-832B-23483C95F10F/DOWNLOAD/TBF-LABOUR-MARKET-NOTES-2025-02.PDF#:~:TEXT=DESPITE%20THE%20DECLINE%20IN%20EMPLOYMENT%20THE%20UNEMPLOYMENT%20RATE, WAS%20STRONG%20AT%203.0%25.%20PRIVATE%20SECTOR%20LEADS%20GROWTH.](https://www.open.alberta.ca/dataset/08c8fe6e-6e46-4e74-b478-07fd57501a3e/resource/486a8cdd-a0e8-4b79-832b-23483c95f10f/download/tbf-labour-market-notes-2025-02.pdf#:~:text=Despite%20the%20decline%20in%20employment%20the%20unemployment%20rate,was%20strong%20at%203.0%25.%20private%20sector%20leads%20growth.)

In summary, the combination of high unemployment, a large share of non-permanent jobs, and dependence on cyclical or lower-wage sectors contributes to housing market instability in High Level. It reinforces the need for flexible, affordable housing options—particularly rental and transitional housing—to meet the needs of workers with variable income and employment conditions.

### **3.6 Households in Core Housing Need**

A household is considered to be in core housing need if it meets two criteria:

1. A household is below one or more of the national adequacy, suitability and affordability standards; and,
2. The household would have to spend 30% or more of its before-tax household income to access local housing that meets all three standards.

Housing is considered to be affordable when housing costs less than 30% of before-tax household income. Housing is considered to be suitable when there are enough bedrooms for the size and make-up of the household.

Housing is considered to be adequate when it is not in need of major repairs. Determining the percentage of core housing need would facilitate comparison with forecasts of population growth and household formation, in turn enabling more accurate projection of anticipated housing needs broken down by different factors such as income, household size and priority population, as explained below. It is important to note that official measures of those in core housing need exclude key groups, including those experiencing homelessness, students living independently of their guardians, people living in congregate housing, and migrant farm workers. This means that core housing need figures may underestimate overall housing need. Due to this, communities should also strive to include as much information as possible about these groups in the Priority Groups section below, in order to provide a comprehensive picture of who is affected by core housing need.

## 2021 Affordable Housing Deficit

### Households in Core Housing Need

CHARACTERISTIC	DATA	VALUE
Affordability – Owner and tenant households spending 30% or more on shelter costs (# and %)	Total	180
	Percentage	13.74%
Affordability – Tenant households spending 30% or more of income on shelter costs (# and %)	Total	125
	Percentage	26.60%
Affordability – Owner households spending 30% or more of income on shelter costs (# and %)	Total	60
	Percentage	7.10%
Adequacy – Households in dwellings requiring major repair (# and %)	Total	75
	Percentage	5.73%
Total households in core housing need	Total	109
Percentage of tenant households in core housing need	Percentage	5.30%
Percentage of owner households in core housing need	Percentage	3.00%

## Priority Groups

There are 12 groups that CMHC defines as priority populations for affordable homes: groups who face a proportionally far greater housing need than the general population. There is also a 13th group, women-led households and specifically single mothers, implied in the National Housing Strategy which targets 33% (with a minimum of 25%) of funding going to housing for women-led households. Priority population groups are:

- Women and children fleeing domestic violence
- Women-led households, especially single mothers
- Seniors 65+
- Young adults aged 18-29
- Indigenous Peoples
- Racialized people
- Recent immigrants, especially refugees
- LGBTQ2S+
- People with physical health or mobility challenges

- People with developmental disabilities
- People dealing with mental health and addictions issues
- Veterans
- People experiencing homelessness

Census data does not disaggregate core housing need data by all priority populations, including veterans, individuals who identify as LGBTQ2S+, survivors of domestic violence, and individuals experiencing homelessness. Many households may have members in multiple priority categories which may also not be represented in the data. With these limitations in mind, information on housing need by priority population would be helpful for developing inclusive housing policies.

*Please identify temporary and emergency relief resources available for individuals experiencing homelessness in your community (e.g., number of shelter beds, resource centres, number of transitional beds available). If possible, please indicate whether capacity levels are commensurate with need. There will be an opportunity to provide information on local permanent solutions and resources further down.*

Safe Home (Northwest Alberta Resource Society):  
Emergency Shelter – Helping women and children dealing with family violence or in crisis situations

*4.5 Some groups, including students, those in congregate housing, and temporary foreign workers, may be excluded from publicly available core housing need data sources. Communities are encouraged to use this section to describe the housing needs of these respective populations to ensure that all groups are represented in their HNA.*

#### Core Housing Need by Priority Population

Women-led households	Percentage	5.26
Community (All households)	Percentage	3.47

## Housing Profile

### 5.1 Key Trends in Housing Stock:

This section should tell a story of housing changes over time in a community through trends in net change of affordable or below-market housing. This should be expressed through illustrations of net losses or net gains in affordable and non-market housing over the previous three census periods.

### 5.2 Please provide a brief history of how housing in the community has been shaped by forces such as employment growth and economic development, infrastructure, transportation, climate impacts, and migration. Please include any long-term housing challenges the community has faced:

#### 5.2.1 Housing Units: Currently Occupied/Availability

CHARACTERISTIC	DATA	VALUE
Total private dwellings	Total	1,467
	Single-detached	630
	Semi-detached	45
	Row house	125
	Apartment/flat in a duplex	40
Breakdown by structural types of units (number of units)	Apartment in a building that has fewer than 5 storeys	175
	Apartment in a building that has 5 or more storeys	0
	Other single attached	0
	Movable dwelling	300

### 5.2.1 Housing Units: Currently Occupied/Availability

CHARACTERISTIC	DATA	VALUE
	Total	1,315
	No bedrooms	0
	1 bedroom	65
	2 bedrooms	265
	3 bedrooms	470
	4 or more bedrooms	515
Breakdown by size (number of units)	Total	1,315
	1960 or before	30
	1961 to 1980	320
	1981 to 1990	230
	1991 to 2000	385
	2001 to 2010	315
	2011 to 2015	20
Breakdown by date built (number of units)	2016 to 2021	10
	Total	4.90%
	Bachelor	0.00%
	1 bedroom	8.70%
	2 bedrooms	2.90%
	3 bedrooms+	6.30%
Rental vacancy rate (Percent)		

## 5.7 Non-Market Housing

### 5.7.1 Current Non-Market Housing Units

CHARACTERISTIC	DATA	VALUE
Number of housing units that are subsidized	Total	60
Number of housing units that are below market rent in the private market (can either be rent or income-based definition)	Total	405
Number of co-operative housing units	Total	0



## **Town of High Level Regular Council Meeting Request for Decision**

**Meeting Date:** December 8, 2025  
**Prepared By:** Jane Dauphinee, Acting Director of Planning & Development  
**Subject:** Award – R.E.: Northwest Area Structure Plan Update & Functional Planning Study

### **Recommendation:**

THAT Council authorizes Administration to enter into an agreement with Urban Systems Inc. for the *Northwest Area Structure Plan Update & Functional Planning Study*, at a total value not to exceed \$ 350,000, funded through the Town's Northern and Regional Economic Development (NRED) Grant Program Allocation.

### **CAO Comments:**

I support the recommendation.

### **Background:**

To seek Council authorization to award the Northwest Area Structure Plan Update & Functional Planning Study to Urban Systems following a successful public tendering process on Alberta Purchasing Connection (APC).

### **Discussion:**

The Town of High Level posted a competitive public bid opportunity on Alberta Purchasing Connection September 16, 2025 for the Northwest Area Structure Plan Update & Functional Planning Study, which included a comprehensive update to the Northwest Area Structure plan and prepare a detailed residential development readiness package for two green field



sites with a total combined area of 22.5-acre. The final delivery will be a clear actionable plan for a multi lot mixed density residential project spanning two greenfield sites that is ready to proceed into the detailed design and construction stage.

The scope of work includes:

- Task One – Project Initiation and Background Review
- Task Two – Business Case and Market Analysis
- Task Three – Technical Studies.
- Task Four – Public Engagement for ASP Update
- Task Five – ASP Update and Policy Revisions.
- Task Six – Subdivision and Servicing Plan
- Task Seven – Finalization of ASP and Reports for adoption by Council

The project was advertised publicly and generated strong interest. Formal proposal packages were received by the closing date of October 27, 2025. from the following interested parties:

- BASE/Beirsto/Associates Engineering Ltd.
- Tetra Tech Canada Inc.
- Urban Systems Ltd.
- Invistec Consulting Ltd.
- WSP Canada Inc.
- V3 Companies of Canada Ltd.

The proposals received were very competitive. The proposals were scored based on the criteria identified in the RFP. Three companies were shortlisted and interviewed. The interview process provided clarification about the scope of services identified in the proposals and supporting studies that would be included in the scope of work.

This information enabled administration to make an assessment to which work plan and deliverables would best support the Town's commitments in the CMHC HAF Action Plan.

Following the scoring and interview process Urban Systems Inc. was identified as the firm with the highest overall score.

### **Analysis**

- The existing ASP was approved in 1998. The ASP is out of date and no longer reflects the required housing densities or forms necessary to meet the Town's current and projected housing needs.

- Updates to the ASP are necessary to support residential development in the Town of High Level and support the housing density targets identified in the CMHC HAF Agreement.

#### Risks

- **Operational Risk:** Failure or deferral of award will result in delays in beginning the project. It is anticipated that a project such as this will take 10-12 months to complete. Delays in beginning and/or completion of the project may impact the Town's ability to satisfy this HAF milestone and may negatively impact the availability of development ready lands for residential housing units within the community.
- **Financial Risk:** Deferral may result in delays completing the project which may jeopardize the Town's ability to meet identified housing targets required to comply with the CMHC HAF Grant agreement.

#### Benefits / Outcomes

- Provides the Town and potential developer's/investors with a clear plan to support new housing development in the community.
- Reduces risks to potential developers by providing UpToDate studies and servicing information about the sites.
- Supports economic development by increasing opportunities to house a growing workforce and their families.
- Supports housing diversity within the community and community inclusivity.

#### Legislative and Policy Authority

- ***Town of High Level Procurement Policy (269-22), Section 7.1 Principles:***  
The Procurement process was managed in accordance with applicable legislation and competitive bidding law and procurement best practices. In undertaking this process the Town adhered to the general principals outlined in section 7.1 of the Policy.
- ***Municipal Government Act, RSA 2000 c.M-26, s. 5:***  
Authorizes Council to award contracts in accordance with the *Act* and other enactments in undertaking the duties imposed by the *Act*, other enactments and those duties that the municipality imposes on itself as a matter of policy.

### **Financial:**

Total Project Estimate \$ 350,000.00 - Funding to be drawn from the Northern and Regional Economic Development (NRED) Grant Program approved grant allocation.

### **Council Options:**

1. THAT Council authorizes Administration to enter into an agreement with Urban Systems Inc. for the Northwest Area Structure Plan Update & Functional Planning Study, at a total value not to exceed \$350,000.00, excl. GST, funded through the Town's Northern and Regional Economic Development (NRED) Grant Program allocation.
2. Request additional revisions before adoption.
3. Receive this report for information.

### **Approvals:**



**CAO, Viv Thoss**



**Author: Jane Dauphinee Acting  
Director of Planning &  
Development**



## **Town of High Level Regular Council Meeting Request for Decision**

**Meeting Date:** December 8, 2025

**Prepared By:** John Greathead, Strategic Initiatives Consultant

**Subject:** Buyout of Lease 2022 Silverado

### **Recommendation:**

That Council consider directing Administration to negotiate with High Level Motor Products an early buy out of the leased 2022 Chevrolet Silverado.

### **CAO Comments:**

I support this recommendation.

### **Background:**

The Town of High Level entered into a 36-month lease agreement with High Level Motor Products (HLMP) for a 2022 Chevrolet Silverado in March of 2023. The truck was valued at \$87,048 at the time of the execution of the lease.

The vehicle was intended to be used by the Wildland Urban Interface (WUI) Team during their wildfire deployments. Accordingly, the truck required additional outfitting to make it a viable resource for the WUI Team. The additional outfitting was funded by the Town at a final cost of \$72,129 (pre delivery up fit and specialized equipment purchase and install).

The current lease agreement was structured in a manner by which High Level Motor Products would cover the costs of the lease of the truck in exchange for a share of the revenue generated by the truck. There was no minimum guarantee for HLMP or maximum set by the Town. This is the Town's second lease agreement with HLMP under the same cost and revenue sharing terms.

During deployments the cost of the firefighting response includes billing for equipment. This vehicle is one that is billable at the service rate of \$200.00 with HLMP receiving \$50.00 per hour as per the agreement.

Over the 36-month lease agreement the lease payments funded by HLMP total \$44,107.20. The revenue sharing over that same time year to date netted HLMP \$110,875.

### **Discussion:**

The lease expires in March 2026 with a residual value owing of \$60,000 and the Town will have the option of entering into another term lease, purchase the vehicle outright, or return the vehicle.

Considering the Town's investment in outfitting this vehicle, returning it is not a viable option.

The Town could enter into another lease agreement with High Level Motor Products, terminate the revenue sharing arrangement and fund the lease costs. The amount of the lease payment would be dependent upon the current interest charges. The cost of another lease in addition to a buyout amount at the end of the lease is certain to make the cost of this vehicle much greater than the original value and certainly greater than the market value of the vehicle at the conclusion of another term lease (not considering the value of the additional equipment).

The Town could negotiate an early end to the lease agreement or await the expiration of the lease and buy the vehicle outright at that time. The lease agreement states the residual amount owing at the end of the lease is \$60,000.

Finance staff have advised there is sufficient funds in the budget to proceed with the early termination of this lease and purchase the vehicle outright.

### **Alternatives:**

Option 1: THAT Council consider directing Administration to negotiate with High Level Motor Products an early buyout of the leased 2022 Chevrolet Silverado.

Option 2: THAT Council request additional information regarding the lease of the 2022 Chevrolet Silverado and the revenue sharing arrangement and consider this item at a later date upon receipt of the requested information.

Option 3: THAT Council direct Administration to take any other action deemed appropriate by Council.

**Approvals:**



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**CAO, Viv Thoss**



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**Author, John Greathead**  
**Strategic Initiatives Consultant**

**Attachments:**

*Current Lease Agreement*

*Current Revenue Sharing Arrangement*

36 month lease

 <b>HIGH LEVEL MOTOR PRODUCTS</b>		<b>FULL DISCLOSURE LEASE WITH PURCHASE OPTION</b>			Toll free: 1-800-963-9903 780-926-3221 780-926-3326 <a href="http://www.highlevelmotorproducts.com">www.highlevelmotorproducts.com</a>	
<b>Account Number:</b> 2CK4737 <b>Date of Lease:</b> March 21, 2023					GST Reg No: 898530381	
Lessor ('Dealer') Registered Name and Address High Level Motor Products Inc. 9703 Rainbow Boulevard High Level, AB, T0H 1Z0		Town of High Level 10511 103ST High Level, AB T0H 1Z0 Date of Birth:			Date of Birth:	
By Signing this Lease, You (Lessee and Co-Lessee) lease from the Dealer the following Vehicle under the terms on all pages of this Lease. You understand that Dealer will assign this Lease to High Level Motor Products Inc. This Lease includes addendum, amendments, or schedules made or attached to it from the time to time and provisions thereof are incorporated into this Lease.						
<b>Disclosure Statement - Effective as of the date of this Lease</b>						
New/ Used/ Demo	Odometer Reading at Delivery	Year, Make, Model, Body Type, Trim Level	Colour	No of Cylinders	Vehicle Identification Number	Vehicle Use: <input type="checkbox"/> Personal <input type="checkbox"/> Commercial <input type="checkbox"/> Agricultural
New	15	2022 Chevrolet Silverado 3500 LTZ	White	8	1GC4YUEY1NF224737	

**(1) LEASE COST DISCLOSURE**

a) Lease Price of Vehicle (Includes accessories, extra equipment, freight, applicable taxes, levies, and pre-delivery inspection. GST/HST and PST excluded) **\$ 87,048.00**

b) Optional Service Contract

<b>Tire Recycle Fee</b>	<b>+ \$ 44.00</b>
<b>PPSA</b>	<b>+ \$ 75.00</b>
<b>AMVIC</b>	<b>+ \$ 6.25</b>
	<b>= \$ 87,173.25</b>

c) Lease Price Reduction

**[(i) + (ii) + (iii) below]**

<b>Gross Trade-In Allowance</b>	<b>\$</b>
<b>Less: Lien on Trade-In</b>	<b>\$</b>
<b>(i) Net Trade-In Allowance</b>	<b>\$</b>
<b>(ii) Cash Down Payment (non refundable)</b>	<b>\$</b>
<b>(iii) Rebate</b>	<b>\$</b>

d) Taxes Financed on Lease Price Reduction (1c)

**+ \$ 0.00**

e) Net Lease Price of Vehicle

**= \$ 87,173.25**

f) Residual Value of Vehicle

**- \$ 60,000.00**

g) Amount to be Amortized

**= \$ 27,173.25**

**(2) RATE AND CHARGES**

a) Declined Cash Incentive

**\$ 0.00**

b) Annualized Lease Rate (for calculating Base Monthly Lease Payment (3a))

**6.75%**

c) Lease Charges (at Annualized Lease Rate)

**\$ 14,833.71**

d) Capitalized Amount (1e - 2a)

**\$ 87,173.25**

e) Lease Annual Percentage Rate

**6.75%**

f) Total Implicit Finance Charge (2a + 2c)

**\$ 14,833.71**

Lease No. 2CK4737

Initial: Borrower R Co-Borrower \_\_\_\_\_

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**(3) MONTHLY PAYMENT CALCULATION**

- a) Base Monthly Lease Payment ((1g + 2c) divided by Term of this Lease)
- b) Monthly GST
- c) Total Monthly Payment
- d) Term of Lease
- e) Total of all Monthly Payments (3c x 3d)

\$	1,166.86
+ \$	58.34
= \$	1,225.20
	36
\$	44,107.20

**(4) AMOUNTS DUE AT LEASE SIGNING**

- a) Cash Down Payment (non refundable)
- b) Net Trade-In Allowance
- c) Refundable Security Deposit
- d) Vehicle Registration Fees
- e) GST on applicable items
- f) Total (sum of 4a to 4e)
- g) Total Amount Due at Lease Signing less Net Trade-In Allowance (4b)

\$	0.00
\$	0.00
\$	0.00
\$	0.00
\$	0.00
\$	0.00
\$	1,242.41

**(5) TOTAL LEASE COST**

(3e + 4f - 4c - 3d)

\$	42,882.00
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**(6) PAYMENT SCHEDULE:** You agree to pay 36 payments of \$1225.20. The payments are due on the 21ST of each month during the term of this Lease, starting with the month of March 2023

**(7) LEASE END PURCHASE OPTION PRICE: \$60000.00** taxes, governmental fees and related charges (such as safety certification and related repair costs) required in order to comply with the law upon purchase of the Vehicle. You have the option to purchase the Vehicle from Dealer in cash for the Purchase Option Price at the end of this Lease if You are not in default.

**(8) EXCESS KILOMETRES CHARGE:** At the end of this Lease. You must pay to Dealer N/A cents per kilometre plus all applicable taxes for each kilometre in excess of N/A kilometres shown on the odometer. If the Lease is terminated prior to lease end, the excess kilometres charge will be calculated on a pro rata basis.  
Extra Kilometres Option Credit: At the scheduled end of this Lease, You may receive a credit of N/A cents per unused kilometre for the number of kilometres between N/A and N/A kilometres, less any amounts You owe under this Lease. You will not receive a credit if the Vehicle is damaged or destroyed, if You terminate early, exercise any purchase option, are in default, or the credit is less than \$1.00.

**(9) TAXES AND FEES:** You will promptly pay all fees, charges, levies and taxes relating to this Lease or the Vehicle (except for the income taxes). You will pay these amounts even if they are assessed after lease end.

**(10) TITLING:** The vehicle will be titled in the name of High Level Motor Products Inc. You will register the Vehicle as directed by High Level Motor Products Inc. You will pay all license, title and registration costs.

**(11) VOLUNTARY EARLY TERMINATION:** You may terminate this Lease early, if You are not in default, by returning the Vehicle to Dealer and paying the following: (a) the difference, if any, between the Unpaid Net Lease Price of Vehicle and the Vehicle's fair market Wholesale Value, plus (b) all other amounts then due under this lease.

Unpaid Total Lease Price, as provided to You by Dealer is reduced on the same day of each month as the date of this Lease ('Payment Due Date'). It is calculated by reducing the Unpaid Total Price each month by the difference between the Base Monthly Lease Payment and the part of the Lease Charges (item 2c) earned in that month, on an actuarial basis.

Fair Market Wholesale Value, at your option, will be: (a) an amount agreed to by You and Dealer, or (b) the value which could be realized from the wholesale sale of the Vehicle, as determined by a professional appraisal obtained by You at your expense from an independent third party agreeable to Dealer within 10 days of returning the Vehicle to Dealer, or (c) if not established by agreement or appraisal, the net amount received by High Level Motor Products Inc. upon the sale of the Vehicle at wholesale.

**(12) EARLY OPTION TO PURCHASE:** You have the option to buy the Vehicle at any time during the term of this Lease from Dealer, if You are not in default, by paying the Lease End Purchase Option Price (item 7), plus the remaining monthly payments (item 3c), plus any other amounts payable under the terms of this Lease, less unearned Lease Charges (item 2c) which will be calculated by the actuarial method. You must pay all fees, taxes, costs and expenses incurred in connection with the purchase of the Vehicle (such as safety certification and related repair costs.)

Lease No. 2024737

Initial: Borrower E.S. Co-Borrower \_\_\_\_\_

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### VEHICLE MAINTENANCE, INSURANCE AND USE

(13) **VEHICLE MAINTENANCE, OPERATING COSTS, AND VEHICLE REPAIRS:** At your own expense, You will keep the Vehicle in good order and see that all needed repairs are made. All service and repairs will be done when needed but at least as often as set out in the owner's manual. It is recommended that all service and repairs be completed at a manufacturer's authorized dealership using original equipment manufacturer parts in order to ensure proper vehicle maintenance is done in accordance with the manufacturer's requirements. Replacement sheet metal must be original equipment manufacturer parts. Other replacement parts must be original manufacturer parts purchased from a manufacturer's dealer or new parts of equal quality and design. If You are involved in a motor vehicle accident, You agree to notify the Dealer of the accident prior to any repair being performed.

(14) **VEHICLE INSURANCE:** You must insure the Vehicle for the term of this Lease and give High Level Motor Products Inc. evidence of the insurance. You may purchase the insurance from the company of Your choice, provided that High Level Motor Products Inc. has the right to disapprove, on reasonable grounds, a company selected by You. This insurance must protect You and High Level Motor Products Inc. with (i) third party liability of not less than \$1,000,000; (ii) physical loss or damage with a deductible amount of not more than \$1000. You assign to High Level Motor Products Inc. monies paid under the insurance. You authorize High Level Motor Products Inc. to receive and endorse cheques or drafts and settle or release any claim under the insurance related to High Level Motor Products Inc.'s ownership of the Vehicle. You also assign to High Level Motor Products Inc. other insurance proceeds related to this Lease or Dealer's interest in the Vehicle. **VEHICLE AND LIABILITY INSURANCE IS NOT PROVIDED BY High Level Motor Products Inc.**

(15) **VEHICLE USE:** You will obey all laws in using the Vehicle. You will not use or permit the use of the Vehicle (i) outside the province or territory where the Vehicle was first registered for more than 30 continuous days without High Level Motor Products Inc.'s prior written consent (ii) outside of Canada, except in the United States or Mexico if use in these jurisdictions does not exceed 30 days or (iii) as a public or private carrier. You will not place any sign or mark on the Vehicle unless High Level Motor Products Inc. agrees to it. You will pay the cost to remove the sign or mark and all needed repairs that are caused by the removal. You will keep this Lease and Vehicle free of all liens and encumbrances.

(16) **CREDIT LIFE AND CREDIT DISABILITY INSURANCE:** Credit Life and Credit Disability Insurance are provided and financed by High Level Motor Products Inc.

(17) **OPTIONAL SERVICES:** Payments for optional services financed under this Lease have been included in your monthly scheduled payment amounts. You have the right to cancel any optional services of a continuing nature provided by Dealer or any associate of either party by providing High Level Motor Products Inc. and the applicable service provider with no less than thirty (30) days prior written notice of such cancellation or such shorter period of time as set out in the service provider agreement.

### ENDING YOUR LEASE

(18) **TERMINATION:** This Lease will terminate upon (i) the end of the term of this Lease, (ii) the return of the Vehicle to Dealer or to such other location as specified by High Level Motor Products Inc., and (iii) the payment by You of all amounts owed under this Lease. If you default under this Lease, High Level Motor Products Inc. may terminate this Lease.

(19) **RETURN OF THE VEHICLE:** If You do not buy the Vehicle at lease end, You must return it to the Dealer or to such other location as specified by High Level Motor Products Inc. If you fail to return the Vehicle, You must continue to pay the monthly payments (item 3b) plus other damages to High Level Motor Products Inc., plus applicable taxes. Payment of these amounts will not allow You to keep the Vehicle or continue this Lease without the written consent of High Level Motor Products Inc.

Lease No. 2CK4737

Initial: Borrower  Co-Borrower \_\_\_\_\_

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(20) **EXCESS WEAR AND TEAR:** You will pay the cost of all repairs to the Vehicle that are not the result of normal wear and tear. These costs include, but are not limited to, the cost necessary to:

- (i) replace any tire(s) which are unmatched, unsafe or have less than 3.2 millimetres of remaining tread;
- (ii) repair all mechanical defects;
- (iii) repair or replace, if beyond normal wear and tear, all missing, dented, broken, scratched, chipped, pitted, rusted, and mismatched body panels, paint, vehicle identification items, trim, grill work, glass; all faulty window mechanisms; all broken or burned out lights; all electronic malfunctions, all interior rips, stains, burns or worn areas; and all damage which would be covered by physical loss or damage insurance whether or not such insurance is in force;
- (iv) permanently remove unpleasant or offensive odours from the Vehicle, including the odour from tobacco products consumed in the Vehicle; and
- (v) bring the vehicle into compliance with applicable vehicle inspection laws.

#### **DEFAULT AND LOSS OF VEHICLE**

(21) **DEFAULT:** You will be in default if (a) You fail to make any payment when due, or (b) a bankruptcy proceeding is filed by or against You, or (c) any governmental authority or anyone else seizes the Vehicle and does not promptly and unconditionally release the Vehicle to You, or to High Level Motor Products Inc. or (d) You have provided false or misleading material information when applying for this Lease, or (e) your insurance lapse or is cancelled or if coverage is reduced, or (f) You fail to keep any other agreement in this Lease.

If you are in default, High Level Motor Products Inc. may exercise all rights available to it under applicable law. Without limitation, High Level Motor Products Inc. may terminate this Lease, take back the Vehicle and sell it at a public or private sale. You also give High Level Motor Products Inc. and its agents and employees the right to go on your property to peacefully retake the Vehicle together with any personal property in the Vehicle. High Level Motor Products Inc. may store the Vehicle (and any personal property in the Vehicle) at your risk and expense.

Even if High Level Motor Products Inc. retakes the Vehicle, unless prohibited by applicable law, You must still pay at once (a) the difference, if any, between the Unpaid Total Lease Price Amount and the net amount received by High Level Motor Products Inc. at sale, plus all other amounts then due under this Lease. (b) You must also pay all expenses, including reasonable solicitors fees, payable by High Level Motor Products Inc. to obtain, hold and sell the Vehicle, collect amounts due and enforce High Level Motor Products Inc. rights under this Lease. You authorize High Level Motor Products Inc. to cancel your insurance and apply any proceeds to your obligation, unless prohibited by applicable law.

(22) **LATE CHARGE:** All monthly payments (item 3c) and other sums not paid within 10 days after they become due under this Lease will bear interest at a rate of 20% per annum.

(23) **LOSS OR DESTRUCTION OF VEHICLE:** If the Vehicle is destroyed, lost or stolen and you have maintained the required amount of insurance coverage and have paid all amounts due and owed by You under this Lease as of the date High Level Motor Products Inc. settles with our insurance carrier, including the amount of the excess kilometres charge in item 8, calculated on a pro rata basis, High Level Motor Products Inc. will accept the amount of your insurance settlement and your payment of the amount of the deductible applied to your insurance settlement in full satisfaction of your obligations under this Lease. You will receive a credit equal to the Base Monthly Lease Payment (item 3a) multiplied by the number of remaining scheduled payments, plus applicable taxes, beginning with the payment scheduled immediately following the date of loss or destruction.

(24) **NSF CHARGE:** To the extent permitted by applicable law, You will also pay High Level Motor Products Inc.'s standard charge, as revised by High Level Motor Products Inc. without notice to You from time to time (currently \$75.00) each time Your preauthorized payment is not made or processed or is returned unpaid for any reason.

Lease No. 2C14737

Initial: Borrower  Co-Borrower \_\_\_\_\_

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### ADDITIONAL INFORMATION AND OBLIGATIONS

(25) **ASSIGNMENT OF BENEFITS:** You assign to High Level Motor Products Inc. the benefits of any agreement relating to the Vehicle and this Lease, such as insurance and optional service contracts. On satisfaction in full of all your obligations under the Lease, the benefits shall revert to You.

(26) **CONDITION REPORT:** If requested by High Level Motor Products Inc. You agree to promptly and accurately complete, execute and deliver to High Level Motor Products Inc. its then current form of vehicle condition and/or accident report. You also agree to pay High Level Motor Products Inc. on demand any cost that High Level Motor Products Inc. incurs in connection with obtaining any third party inspection or report regarding the Vehicle which High Level Motor Products Inc. may obtain to determine any information required regarding the condition or history of the Vehicle, including information required to satisfy requirements under applicable law.

(27) **WARRANTIES:** High Level Motor Products Inc. is not offering any express or implied warranties on any new or used Vehicle. Under this Lease, the Dealer makes no promise as to the merchantability, suitability or fitness for purpose of the Vehicle. The Vehicle may be subject to (i) a manufacturer's warranty, the terms of which are set out in the warranty book supplied with the Vehicle and (ii) any statutorily prescribed implied representation, warranty or condition which You cannot waive (and, to the extent permitted by applicable law, You waive all representations, warranties and conditions under any applicable statute or other law).

(28) **ASSIGNMENT:** Dealer will assign this Lease to High Level Motor Products Inc. which may assign the Lease and/or Vehicle, or any right, title or interest in the Lease and/or Vehicle to others, including to its underwriter, Royal Bank of Canada, without Your consent and without notice to You. After any assignment, High Level Motor Products Inc., Royal Bank of Canada or the assignee, or any of their representatives, will service this Lease. You must make all payments due under this Lease to High Level Motor Products Inc. until otherwise directed by High Level Motor Products Inc. You will not assign or sub lease any interest in the Vehicle and/or lease or permit any other person to have other than occasional use of the Vehicle without High Level Motor Products Inc.'s written consent. No statements, representations, warranties, undertakings, or agreements (whether written or oral) made by the Dealer can change this Lease or be binding on High Level Motor Products Inc. without High Level Motor Products Inc.'s written consent.

(29) **INDEMNITY:** You will indemnify dealer and High Level Motor Products Inc. from any loss or damage to the Vehicle and from all claims, losses and costs related to the use or condition of the Vehicle (including, without limitation, any reduction in the value of the Vehicle as a result of an incident involving the Vehicle, even if the damage caused by such incident has been repaired), and from any non-compliance by You with any of the terms of this Lease. You will pay all fines and penalties imposed on the Vehicle or its driver.

(30) **SECURITY DEPOSIT:** Any security deposit held by High Level Motor Products Inc. under this Lease may be used to pay any costs and other amounts that You fail to pay under this Lease. You will not earn interest on your security deposit.

(31) **GENERAL:** The law that will apply to this Lease is the law of the province or territory where this Lease is signed. If any law does not allow any of the agreements in this Lease, they will be void. The rest of the Lease will still be good and binding to You. All of your obligations under this Lease shall survive the termination of this Lease to the extent required for their full observance and performance.

(32) **LIABILITY OF LEASE AND CO-LESSEE(S):** If one or more Co-Lessee sign(s) this Lease, then each Lessee agrees that: (i) each reference to "Lessee" or "his/her" in this Lease refers to each of them; (ii) each Lessee is liable under this Lease on a joint and several basis; (iii) each Lessee is obligated under this Lease as a principal and not as a guarantor; and (iv) the occurrence of a default under this Lease by or with respect to Lessee any other of them will be a default under this Lease by each Lessee.

(33) **COLLECTION OF PERSONAL INFORMATION:** You authorize and consent to the collection, by the Dealer of information that may include personal, credit, insurance or other information used with respect to this Lease. You acknowledge and agree that such information may be disclosed by the Dealer to Royal Bank of Canada and associated third parties for the purposes of financing, administering or enforcing this Lease.

Lease No 2014737

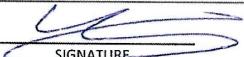
Initial: Borrower  Co-Borrower \_\_\_\_\_

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### SIGNATURES AND IMPORTANT NOTICE

NOTICE TO YOU: (1) Do not sign this Lease before You have read it or if there are any blank spaces to be filled. (2) The Dealer must give You a filled in copy of this Lease which includes notice of assignment of this Lease by Dealer to High Level Motor Products Inc. at the time of signature. (3) You consent to a credit investigation and exchange of credit information. (4) You agree that High Level Motor Products Inc. may register a financing statement or a financing change statement confirming High Level Motor Products Inc.'s interest in the leased Vehicle. (5) You waive the right to receive a copy of any financing statement, financing change statement, or verification statement relating to this Lease, unless requested by You or required by law.

I acknowledge that I have taken delivery of the above noted vehicle at High Level, AB on this \_\_\_\_\_ day of \_\_\_\_\_, 20\_\_\_\_.

Lessee: <u>Town of High Level</u> (Print Name)	By:  SIGNATURE	Title: Director of Protective Ser.
Co-Lessee: (Print Name)	By: _____ SIGNATURE	Title: _____
Dealer accepts this Lease. Dealer assigns this Lease to High Level Motor Products Inc. Dealer retains all rights, title and interest in the advance payment to the Dealer by the Lessee (item 3c) and such advance payment shall not be assigned or transferred to High Level Motor Products Inc. with the assignment of this Lease.		
Dealer: <u>High Level Motor Products Inc.</u>	By:  SIGNATURE	Title: General Manager
Salesperson's Name: Chris MacLeod	Signature: 	

Lease No. 2C14737

Initial: Borrower  Co-Borrower \_\_\_\_\_

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March 27, 2019

RE: Lease of 2019 Chevrolet Silverado 3500, VIN 1GC4KXCY3KF206385

High Level Motor Products agrees to cover the cost of the monthly lease payments beginning March 27, 2019 and continuing for 12 consecutive months or until the termination of the lease. Proper insurance coverage is the responsibility of the Town of High Level as per the lease agreement. The Town of High Level agrees to pay High Level Motor Products \$50/hour for Provincial Deployments commencing immediately and ending at the termination of the lease agreement.

Chris MacLeod  
General Manager  
High Level Motor Products Inc.

Rodney Schmidt  
Director of Protective Services  
Town of High Level

A blue ink signature of the name 'Chris MacLeod'.

A blue ink signature of the name 'Rodney Schmidt'.

**High Level Motor Products Inc.**  
9703 Rainbow Boulevard, High Level, AB. T0H 1Z0  
Phone (780) 926-3221 Fax (780) 926-3326  
[www.highlevelmotorproducts.com](http://www.highlevelmotorproducts.com)



## **Town of High Level Regular Council Meeting Request for Decision**

**Meeting Date: December 8<sup>th</sup>, 2025**

**Prepared By: Jena-Rayé Clarke, Director of Community Services**

**Subject: High Level Library Memorandum Of Understanding Renewal**

### **Recommendation:**

THAT Council consider approving the Memorandum of Understanding between the Town of High Level and the High Level Library Board as presented.

### **CAO Comments:**

I support the recommendation.

### **Background:**

The Town of High Level and the High Level Library Board have collaborated to establish a Memorandum of Understanding (MOU) outlining the terms for the Library's continued operation within the Town Hall. The MOU reflects the responsibilities of both parties regarding space allocation, funding, and operational expectations in accordance with the Libraries Act.

The draft MOU was reviewed by the Library Board, and they proposed one change specifically, the removal of the Program Room from the agreement. This change has been agreed upon by both the Town and the Library Board.

### **Discussion:**

The current Memorandum of Understanding (MOU) between the Town of High Level and the High Level Library Board is set to expire on December 31, 2025. To ensure continuity of library services and maintain a strong partnership, a new MOU has been drafted for the term January 1, 2026 – December 31, 2028.

This updated MOU aligns with the Town's Strategic Plan:

### **Goal 3: Resilient Community**

Expand and promote recreational opportunities, maintain and strengthen programs

#### **Financial:**

- Operating contribution: \$204,506.45 for 2026, increasing by 2% annually for 2027 and 2028.
- Lease rate and cost-sharing for **utilities** and insurance as outlined in the MOU.

#### **Alternatives:**

1. THAT Council consider approving the Memorandum of Understanding between the Town of High Level and the High Level Library Board as presented.
2. That Council request additional information regarding the Memorandum of Understanding between the Town of High Level and the High Level Library Board and consider this item at a later date upon receipt of the requested information.
3. THAT Council direct Administration to take any other action deemed appropriate by Council.

#### **Approvals**

Signed by:

*Viv Thoss*

EDCEE17C85FD4F1...

**CAO Viv Thoss**



**Author: Jena-Ray Clarke**

#### **Attachments:**

Attachment 1: Draft High Level Library Board MOU

Attachment 2: Budget

Reviewed by AI

## **MEMORANDUM OF UNDERSTANDING**

### **BETWEEN:**

**TOWN OF HIGH LEVEL**  
In the Province of Alberta  
Hereinafter referred to as the "**Town**"  
**OF THE FIRST PART**

**- and -**

**THE TOWN OF HIGH LEVEL LIBRARY BOARD**  
In the Province of Alberta  
Hereinafter referred to as the "**Board**"  
**OF THE SECOND PART**

WHEREAS the Town and the Board have agreed that it is mutually beneficial to have the High Level Municipal Library located in the Town Hall; and

WHEREAS the Board has full and complete management and control over the operation and provision of library services in accordance with the *Libraries Act*; and

WHEREAS the Town is providing funds, a portion of the Town Hall, and lands for the Board to operate a library in accordance with the *Libraries Act*;

NOW THEREFORE, the Town and the Board agree that they will proceed with the High Level Municipal Library in the Town Hall on the following basis:

1. This agreement will take effect on January 1, 2026 and expire on December 31, 2028
2. The Town will provide the space, including staff parking spaces, as outlined in red in Appendix A, to the Board for the operation of the High Level Municipal Library.
3. The Town will provide \$204,506.45 for the 2026 operating year, with the amount increasing by 2% for 2027 and 2028.
4. The Board will ensure library services are provided six days a week and that these current levels of service are maintained as indicated in Appendix B.
5. The Board will have access, free of charge, to room 110 and room 150 for publicly advertised library programs and events with a town approved room rental request. The board shall not rent or offer the noted rooms to any non-library groups, organizations, or individuals.
  - a) The board will request, in writing, a room booking in accordance with Town procedures. A booking form and procedures will be supplied to library staff.
6. The Board may request recurring bookings for a maximum of three (3) months.
  - a) The board may book rooms for board meetings up to one year in advance.
7. The Town reserves the right to cancel room bookings if the room is required for Town operational purposes. The board will be notified of any cancelled bookings as soon as reasonable.
8. The Board shall ensure the facilities are left clean and that all their supplies are removed by the end of the booking time.
9. The Town shall charge the Board a lease rate for the occupied space equivalent to the current market rate. The Town will provide in its annual budget the equivalent amount of this lease rate to be transferred to the Board. The purpose of this is solely to reflect and account for the actual operating costs of the library.

10. The Board shall be responsible for the installation, maintenance, and payment of telephone, fax, computer networks, and internet for their own use, which shall be independent of the Town.
11. The Board agrees to pay ten percent (10%) of the garbage, gas, power, water, and sewer costs for the Town Hall. The Town shall invoice the Board monthly for these costs.
12. The Board agrees to pay ten percent (10%) of the building and contents insurance for the Town Hall.
13. The Board agrees to carry a **\$5,000,000** Commercial General Liability policy and include the Town as an additional named insured. The Board will provide a copy of the insurance annually.
14. The Board agrees, and will ensure, that the library and spaces occupied are secure. No unauthorized persons are to be left in the building when the Library is the last organization in the building on any given day. The Board shall ensure the leased spaces are kept in a clean and orderly condition in compliance with Occupational Health and Safety Regulations.
15. The Board shall ensure the leased spaces are kept clean and orderly and will adhere to the recommendations of all the health and safety inspections.
16. The board will be provided with a minimum notice of 48 hours of any inspections of the Town Hall that may include the space leased by the board.
17. The Town will include library staff when there is group safety training, wellness initiatives, or on-site vaccination clinics, whenever appropriate and relevant.
18. The Board will be provided with a facility access request form to be completed for all library staff for whom the Board is requesting access to the leased spaces. A fob and/or access code will be issued at the discretion of the Chief Administrative Officer., which must be completed for all library staff requesting access to the facility. A fob and subsequent access will be issued and determined at the discretion of the Chief Administrative Officer.
19. The Board shall only make changes or alterations to the premises after first submitting plans and specifications to the Town and obtaining written consent from the Town.
20. Amendments to this Memorandum of Understanding shall require a resolution of Council.
21. Either party may terminate this Memorandum of Understanding upon sixty (60) days' notice.
22. Both parties will review this Memorandum of Understanding every three years

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**IN WITNESS WHEREOF**, the parties have hereunto set their hands and seals in the presence of their proper officers as of the day and year first above written.

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**TOWN OF HIGH LEVEL**

Date: \_\_\_\_\_ Per: \_\_\_\_\_

Date: \_\_\_\_\_ Per: \_\_\_\_\_

**THE TOWN OF HIGH LEVEL LIBRARY BOARD**

Date: \_\_\_\_\_ Per: \_\_\_\_\_

Date: \_\_\_\_\_ Per: \_\_\_\_\_

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Proposed 2026 Budget**REVENUE**

Library Membership Fees	\$	1,000.00
Fundraising Event Fees	\$	5,000.00
Fax/ photocopy/printing fees	\$	1,000.00
Fines	\$	500.00
Town of High Level Grant	\$	204,506.45
Provincial Operational Grant	\$	31,355.00
Fundraising	\$	7,500.00
Drawn From Reserve	\$	<u>10,000.00</u>
<b>TOTAL REVENUE</b>	<b>\$</b>	<b>260,861.45</b>

**EXPENSE****Payroll Expenses**

Wages & Salaries	\$	162,599.99
EI Expense	\$	3,500.00
CPP Expense	\$	8,550.00
WCB Expense	\$	600.00
Wagepoint Fees	\$	800.00
Benefits	\$	3,840.00
<b>Total Payroll Expense</b>	<b>\$</b>	<b>179,889.99</b>

**General & Administrative Expenses**

Audit Fees	\$	1,000.00
Bookkeeping Expenses	\$	4,800.00
Advertising & Promotion	\$	150.00
Courier & Postage	\$	100.00
License Fees/Memberships/Subscriptions	\$	500.00
Office/Library Supplies	\$	2,000.00
Event Cost	\$	6,343.46
Fundraising Cost	\$	5,000.00
Program Supplies	\$	5,000.00
Legal Expenses	\$	15,000.00
Lost items	\$	200.00
Interest & Bank Charges	\$	2,140.00
Telecommunications	\$	960.00
Travel/Profession Development/Team Building	\$	5,000.00
Peace Library System Contributions	\$	10,978.00
Equipment Maintenance & Repair	\$	200.00
Insurance	\$	1,800.00
Utilities - Total	\$	8,300.00
Building Rental	\$	10,000.00
Building Maintenance & Furnishings	\$	<u>1,500.00</u>
<b>Total General &amp; Admin Expense</b>	<b>\$</b>	<b>80,971.46</b>
<b>TOTAL EXPENSE</b>	<b>\$</b>	<b>260,861.45</b>
<b>GIC'S</b>		<b>21638.05</b>

Dear Stakeholder:

In June and July 2025, Municipal Affairs held engagement sessions regarding potential legislative changes to require each municipality establish a level of service for their fire service and to gather feedback on related supports from the Government of Alberta.

Thank you to everyone who contributed their valuable time and insights to this engagement. Municipal Affairs has developed a *What We Heard* report, which I am pleased to share with you as a valued stakeholder.

I am also pleased to share that following this engagement, Municipal Affairs is not considering legislative changes at this time. Instead, my department will work with municipal associations and fire service stakeholders through the Provincial Fire Liaison Committee to explore, develop, and implement additional supports to assist interested municipalities in defining a fire level of service.

If you have any questions regarding this engagement or next steps, please reach out to the Office of the Fire Commissioner at [firecomm@gov.ab.ca](mailto:firecomm@gov.ab.ca).

Sincerely,



Dan Williams, ECA  
Minister of Municipal Affairs

Attachment: Report: Fire Level of Service 2025 Engagement – What We Heard



## Fire Level of Service 2025 Engagement – What We Heard

Municipal Affairs | September 2025

## Fire Level of Service – 2025 Engagement – What We Heard

### Overview

Municipal Affairs conducted engagements in June and July 2025 to gather input on the feasibility of requiring Alberta municipalities with fire services to establish a council-approved minimum level of service. The engagement focused on adding a requirement into the *Municipal Government Act* and identifying the supports or guidance the province could provide to assist municipalities in developing their service levels.

Following these engagements, Municipal Affairs is not considering legislative changes at this time and will move forward with non-legislative means to support interested municipalities to develop a level of service.

### Methods

Consultation was conducted through four engagement sessions, a survey, and an invitation to submit written responses to Municipal Affairs. This engagement was focused on participation from the Alberta Fire Chiefs Association (AFCA), the Alberta Professional Fire Fighters and Paramedics Association (APFFPA), Alberta Municipalities (ABMunis), the Rural Municipalities of Alberta (RMA), and municipal chief administrative officers (CAOs) or equivalent.

Additionally, the Metis Settlements General Council was invited to participate as Metis Settlements are impacted by provincial legislation and may be affected by changes in requirements for fire services that neighbour Metis Settlements.

### Understanding Levels of Service

Some stakeholders requested more clarity on what a level of service includes and the scope of services fire departments deliver above and beyond fire suppression. Stakeholders requested additional clarification on what is involved with drafting a level of service and conducting fire service-specific community risk assessments.

### Participation

Engagement Sessions – engagement sessions were held on June 23 and 24, and July 9 and July 16 and had over 200 participants. The first session targeted the AFCA and the APFFPA, and the final session targeted the RMA, ABMunis, and the Mid-sized Cities Mayor's Caucus. The June 24 and July 9 sessions were open to all invited stakeholders.

Survey – the survey launched June 6, 2025, and closed on July 11, 2025, and a total of 314 survey responses were received with 131 being complete (all questions answered). Seven additional written responses were also received.

### Profile of Survey Respondents

#### Demographic Breakdown

Summer Village or Village	16.15%
Town or City (population under 20,000)	34.16%
City (population 20,000 or more)	13.04%
County or Municipal District	31.06%
Special Area or Improvement District	0.62%
Metis Settlement	0.62%
Fire Service Representative	4.35%

#### Fire Service Type

Career fire service	9.49%
Combination (both full-time firefighters and paid-on call)	30.38%
Paid-on-call (firefighters receive compensation for services)	29.75%
Volunteer (firefighters receive no compensation for service)	21.52%
Mutual Aid Agreement (the municipality does not have a fire service but contracts services under a formal agreement)	8.86%

### Common Themes

#### Current State

23.72 per cent of survey respondents reported that their municipality currently did not have a level of service for their fire service, while 12.18 per cent were unsure if their municipality had a level of service. While this reflects the understanding that most municipalities in Alberta have a level of service, it also highlights a potential gap for Alberta's municipal fire services.

Some stakeholders reported an opportunity for more awareness for local elected officials on the scope of fire services provided in communities.

There is a significant range in the services provided across the province and sometimes even within the same municipality (particularly large rural municipalities with a wide geographic range and unique needs in communities across the municipality).

Many stakeholders indicated that some services, such as ice rescue and medical calls, are provided informally without being included in a level of service

## Fire Level of Service – 2025 Engagement – What We Heard

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and suggested an opportunity to increase awareness surrounding budgeting and risk management.

### **Municipal Autonomy and Authority**

Stakeholders were generally not supportive of a legislative requirement to establish a level of service. Feedback strongly suggested municipalities should retain autonomy to determine service levels in a manner that fits their communities. Stakeholders indicated municipalities are in the best position to assess local risks and determine what their fire service will respond to or what other mitigation is needed. Almost all stakeholders emphasized the importance of councils retaining the ability to tailor service levels to local resources and risks.

A majority of stakeholders indicated that a council approved level of service could strengthen the relationship between municipal leadership, local elected officials, and the fire service. However, most stakeholders also stressed the importance of avoiding a one-size-fits all approach as it could impact local viability and retention for volunteer departments.

### **Financial Barriers and Operational Considerations**

Almost all stakeholders noted that municipal financial constraints and the lack of additional funding were significant barriers for the fire service and level of service development.

Municipal stakeholders acknowledged municipalities could modify or discontinue certain services to address budget and staffing pressures; however, many also noted potential resistance from fire service personnel. Moreover, a few stakeholders noted that defining minimum service levels may result in demands for expanded services.

Retention was a concern for local fire services, particularly for departments that rely on volunteers or paid-on-call firefighters. Stakeholders indicated volunteers find it challenging to find time to attend required training while maintaining full-time employment outside the fire service. This can impact their ability to consistently meet a level of service.

Stakeholders acknowledged inconsistent service levels between counties and partner municipalities. Many municipalities anticipate relying on regional or mutual aid agreements to fulfil the response needs of the region. This was provided as an example of why

stakeholders felt levels of service were best determined at the local level.

While it was acknowledged that establishing a level of service could help inform funding, training, and equipment needs, stakeholders raised concerns that it takes time and appropriate staffing levels to conduct a community risk assessment, develop the level of service, adjust municipal budgets as required, and for firefighters to meet training and competency requirements.

### **Provincial Supports**

Almost all stakeholders suggested they would welcome further provincial support to help municipalities develop and improve service levels.

Most stakeholders advocated for supports to build municipal capacity to tailor their fire services to meet community needs. Additional education was requested for local elected officials regarding municipal fire services and the risk associated with not appropriately defining a level of service and the importance of training and equipping to that level of service.

Most stakeholders advocated for additional non-legislative measures, including tool kits, templates, benchmarks, best practice documents, and guidelines, all centralized under the Office of the Fire Commissioner. Stakeholders would also appreciate more training and awareness regarding existing tools and resources.

For additional information, please contact the Office of the Fire Commissioner at [firecomm@gov.ab.ca](mailto:firecomm@gov.ab.ca).



NATIONAL  
POLICE  
FEDERATION

FÉDÉRATION  
DE LA POLICE  
NATIONALE

TM

220 LAURIER AVENUE WEST  
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OTTAWA ON K1P 5Z9  
[www.npf-fpn.com](http://www.npf-fpn.com)

November 27, 2025

Mayor Josh Lambert  
Town of High Level  
via email: town@highlevel.ca

Dear Mayor Lambert,

On behalf of the National Police Federation (NPF) and its Members, I want to congratulate you on starting your term as Mayor of The Town of High Level. We further congratulate your Council members on their successful election or acclamation as well.

As you may know, the NPF is the sole certified bargaining agent representing close to 20,000 Members of the Royal Canadian Mounted Police (RCMP) across Canada and internationally, including over 3,100 serving in Alberta. The NPF's mission is to provide strong, fair, and progressive representation, that promotes and enhances the rights of RCMP Members while advancing public safety outcomes across Canada.

Our Members are proud to deliver policing services through 113 detachments across Alberta, serving more than 1.5 million residents and covering 99% of the province's geography. Given recent developments, we would like to share important updates with you and your councils regarding the state of RCMP policing in Alberta. In July 2025, the RCMP Commissioner reaffirmed to Premier Smith the RCMP's ongoing commitment to serving Albertans now and well into the future. Likewise, in [October 2025](#) the federal Minister of Public Safety confirmed that early negotiations with contracting partners for policing agreements beyond 2032 will begin in the coming months. Provinces such as [British Columbia](#) and [Nova Scotia](#) have already announced their intent to renew and strengthen their RCMP contracts, reinforcing the long-term stability of the RCMP policing model.

Alberta is also seeing positive momentum. The first all-Alberta troop began training at Depot in September 2025, demonstrating strong interest from new recruits who have chosen Alberta as their preferred posting. As of late 2025, the Alberta RCMP's vacancy rate sits at approximately 16%—including 152 hard vacancies (8.6%) and 133 soft vacancies (7.5%)—rates that are comparable to other police services when accounting for medical, parental, and other approved leaves. In addition, the Government of Canada is [hiring 1,000 new RCMP personnel](#) nationally, further underscoring a clear message: the Alberta RCMP is here to stay.

We invite you to consider the attached polling which demonstrates public support for the Alberta RCMP. Five years of polling conducted by Pollara Strategic Insights show Albertans support their RCMP, with 81% agreeing that there are more important priorities for Alberta than changing who polices communities. To this end, 76% of Albertans in RCMP-served areas are satisfied with their policing. These results echo the findings made by many recent municipal police services reviews, which found low public support for wholesale changes in policing, alongside quantifiable cost impacts. We further invite you to consider the findings of recent police service model reviews:

- [Red Deer's \(2020\) review](#): Found transition costs of \$13.5M and 16% higher annual operating costs (~\$7M). Chose to retain the Alberta RCMP.
- [Airdrie's \(2024\) review](#): No change; public safety concerns raised were not unique to the RCMP.

- [Grande Prairie's \(2023\) review](#): Transition approved, despite projected one-time costs of \$19M and \$2-\$4M more in annual operating costs.
  - [As of May 2025](#), an additional \$7m in provincial funding has been granted to Grande Prairie in addition to the previously committed \$9.7m from the GoA, demonstrating the immense increase in financial support required to push the service toward a feasible launch.
- [Beaumont's \(2024\) review](#): Recommended efficiencies to improve the existing RCMP model.
- [Olds' \(2024\) review](#): Found municipal policing cost 57% more in Year 1, increasing to 84% by Year 3; chose to retain the RCMP.
- [Rocky Mountain House \(2025\) review](#): Found increased costs were ineffective and the current contract could be better optimized rather than considering a new regional service, an APPS, or a new municipal service.

Prior to the 2025 Municipal Election, the Government had announced the formation of the Alberta Sheriffs Police Service (ASPS) unilaterally without consultation with communities, Albertans, or organizations such as Alberta Municipalities or the Rural Municipalities of Alberta. Despite there being no costing, plan, or open-door consultation, Government is proceeding with the creation of this service. The only fact we can rely on is that another duplicate service will cost all Albertans more, risking increased property taxes for your community or reduced services for municipalities to fund this experiment. In 2021, the government's own report estimated **\$372 million in start-up costs and \$164 million more in annual operating costs** for a provincial police service. Today, there are no updated cost estimates, despite inflation and a major shift in the province's fiscal reality.

These developments require a cohesive approach to effectively address in the best interests of communities. If you would like us to present to your Council on Alberta's public safety landscape, or to further discuss public safety concerns, please contact Maryanne King, Government Relations Advisor, at [mking@npf-fpn.com](mailto:mking@npf-fpn.com).

Once again, we congratulate you and we look forward to connecting with you at your convenience.

Sincerely,



Brian Sauvé  
President and CEO

*Attachments: Polling 2025*

NATIONAL  
POLICE  
FEDERATION



FÉDÉRATION  
DE LA POLICE  
NATIONALE

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# National Police Federation Alberta

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Wave 8

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of 363

August 2025

**pollara**  
40 years of strategic insights

# Methodology

<b>Field Window</b>	Wave 8 – August 6 to 20, 2025
<b>Sampling</b>	Online survey of randomly-selected sample of <b>1,200 Adult (18+) Alberta Residents</b>
<b>Reliability</b>	As a guideline, a probability sample of this size carries a margin of error of <b>± 2.8%</b> , 19 times out of 20. The margin of error is larger for sub-segments.
<b>Weighting</b>	Data has been weighted using the most current age, gender & region Census data, to ensure the sample reflects the actual population of adult Albertans.

REGIONAL DISTRIBUTION		
REGION	UNWEIGHTED Counts	Margin of Error
Calgary	200	±6.9%
Edmonton	200	±6.9%
Calgary Suburbs	101	±9.8%
Edmonton Suburbs	104	±9.6%
Rural North	184	±7.2%
Rural Central	204	±6.9%
Rural South	207	±6.8%
<b>TOTAL ALBERTA</b>	<b>1,200</b>	<b>± 2.8%</b>

WAVE	DATES IN FIELD	TOTAL RESPONDENTS
W1	Oct 21 – 28, 2020	1,300
W2	Apr 30 – May 7, 2021	1,228
W3	Oct 21 – Nov 4, 2021	1,221
W4	Jul 6 – 19, 2022	1,206
W5	Sept 15 – Oct 4, 2023	1,202
W6	Jun 14 – Jun 24, 2024	1,200
W7	April 17 to 28, 2025	1,201
<b>W8</b>	<b>Aug 6 to Aug 20, 2025</b>	<b>1,200</b>

# Leader Impressions & Priorities

## Affordability & Cost-of-Living tops list of priority issues for Albertans

- Policing & Public Safety is top priority issue for 1% of Albertans. It ranks last on a list of seven priorities provided to respondents.

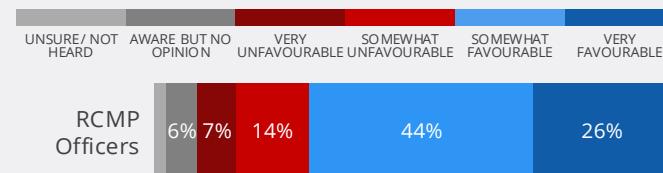
	TOTAL			REGION								GENDER		AGE		
	W8	W7	W6	Cal	Edm	Cal Subs	Edm Subs	Rural North	Rural Cent	Rural South	All Rural	M	F	18-34	35-54	55+
Affordability and Cost-of-Living	43	41	48	43	43	38	47	43	45	43	44	41	45	49	46	36
Health Care	20	27	24	19	22	18	20	19	20	24	21	18	23	8	16	32
Alberta's Economy	19	16	14	22	15	25	17	19	20	12	18	23	15	21	19	17
Education	4	3	3	3	5	3	2	5	3	3	4	2	5	3	5	3
Climate Change & Environment	3	4	4	3	5	1	3	3	3	4	3	3	3	4	3	3
Indigenous Reconciliation	2	1	0	2	1	5	2	2	-	2	2	2	2	3	1	1
Policing and Public Safety	1	2	1	-	2	4	-	2	4	-	2	2	1	2	1	1



## Over two-thirds of Albertans have favourable impression of RCMP Officers

- Increase in favourable impressions of RCMP Officers (70%) to higher end of range (65% to 71%) over 8 waves.
- Favourable impressions of RCMP Officers range from 62% to 74% across the regions, with highest level in Edmonton (74%).

### Impression of Organizations



% FAVOURABLE (Very/Somewhat)												RCMP SERVED				
WAVE - TOTAL								REGION								
W8	W7	W6	W5	W4	W3	W2	W1	Cal	Edm	Cal Subs	Edm Subs	Rural North	Rural Cent	Rural South	Yes	No/ Unsure
70	66	67	69	66	71	65	70	69	74	62	66	73	69	71	72	69

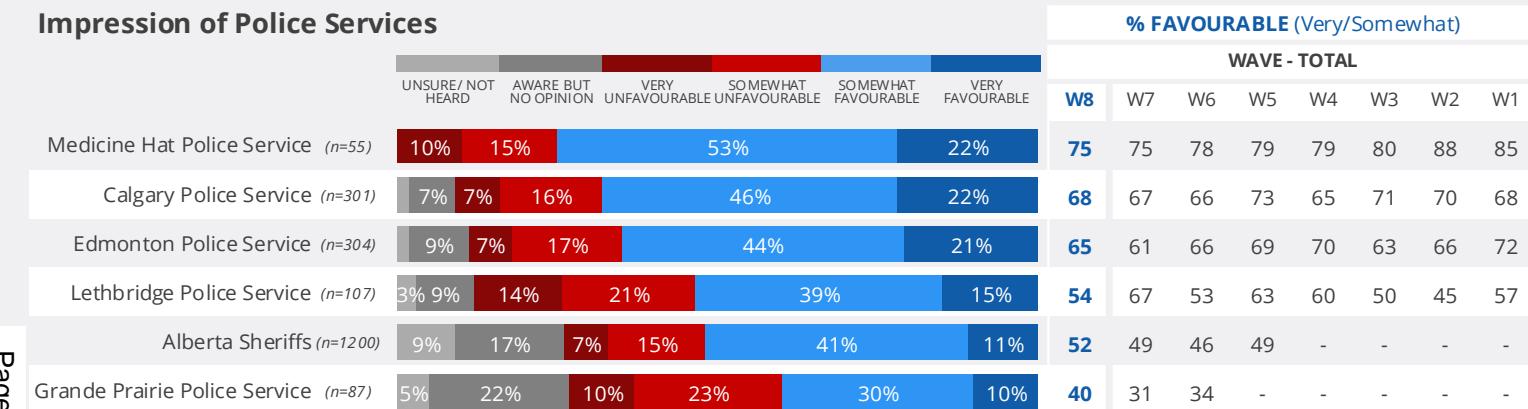


4. Do you have a favourable or unfavourable impression of the following people or organizations? If you are unaware of any, please click that response option.  
 Base: TOTAL W8 (N=1,200); W7 (N=1,201); W6 (N=1,200); W5 (N=1,202); W4 (N=1,206); W3 (N=1,221); W2 (N=1,228); W1 (N=1,300).

## Police and Sheriff services in Alberta have net-favourable impressions

- Over half (52%) have favourable impression of Alberta Sheriffs compared to 22% with unfavourable impression.
- Two-thirds (68%) of City of Calgary and Calgary suburbs residents have favourable impression of Calgary Police Service; 65% of City of Edmonton and Edmonton suburbs residents have favourable impression of Edmonton Police Service.
- Favourable impressions for smaller police services (note: smaller samples) range from 40%/33% (favourable/unfavourable) for Grande Prairie Police Service to 54%/35% for Lethbridge Police Service, and 75%/25% for Medicine Hat Police Service.

### Impression of Police Services

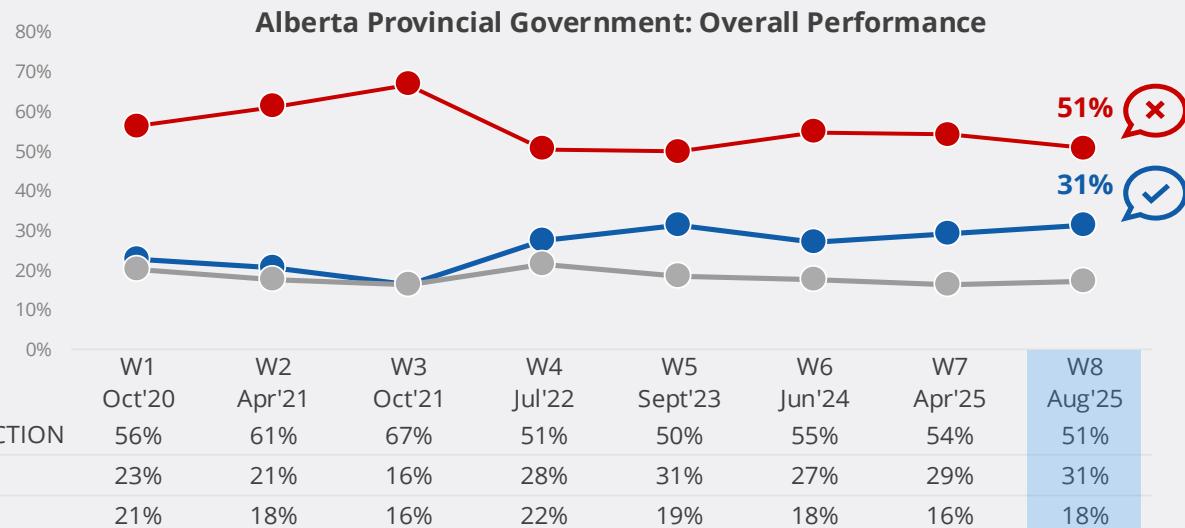


3. Do you have a favourable or unfavourable impression of the following people or organizations? If you are unaware of any, please click that response option.  
Base: TOTAL W8 (N=Varies).

# Alberta Politics and AB NEXT Panel

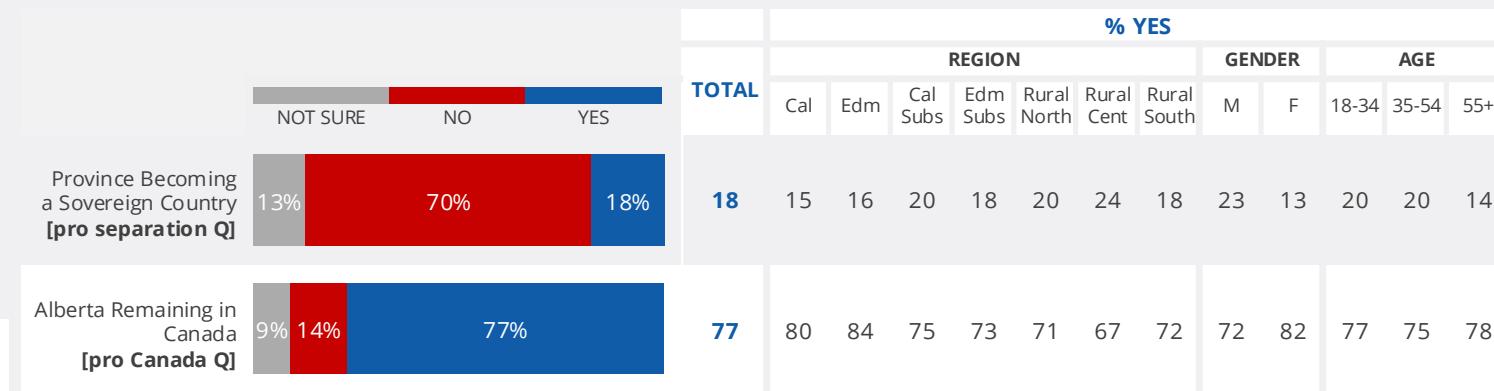
## Majority of Albertans say provincial government heading off in wrong direction

- Those saying provincial government is on "right track" increased marginally (+4%) since wave 6.



## Less than 1-in-5 support separation option in competing questions

- Two questions were asked of respondents, one from 'pro Canada' advocates and one from 'pro Alberta separation' advocates.
- In the pro separation question, 18% said they agreed that "the province shall become a sovereign country and cease to be a province of Canada" while 70% did not agree (13% not sure).
- In the pro Canada question, 14% disagreed that "Alberta should remain in Canada" while 77% agreed ("yes").



Base: TOTAL W8 (N=1,200)

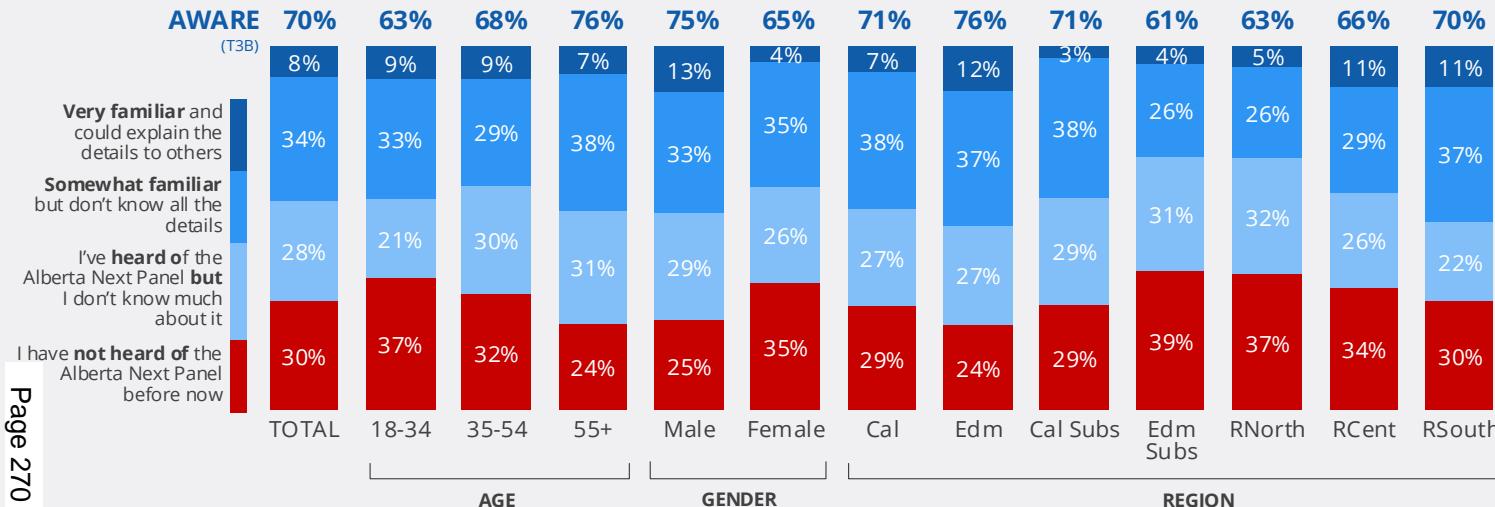
3A - Do you agree that the province shall become a sovereign country and cease to be a province of Canada? [pro separation Q]

3B - Do you agree that Alberta should remain in Canada? [pro Canada Q]

## Over two-thirds say they are familiar with Alberta Next Panel

- Familiarity ranges from 63% among 18-34 age group to 76% among 55+ age group.
- Men are more likely to say "very familiar" (13%) compared to women (4%).

Familiarity with the Alberta Next Panel



7. Premier Danielle Smith and her government launched the Alberta Next Panel which has been touring the province of Alberta convening community town hall meetings. How familiar are you with the Alberta Next Panel? Base: TOTAL W8 (N=1,200).

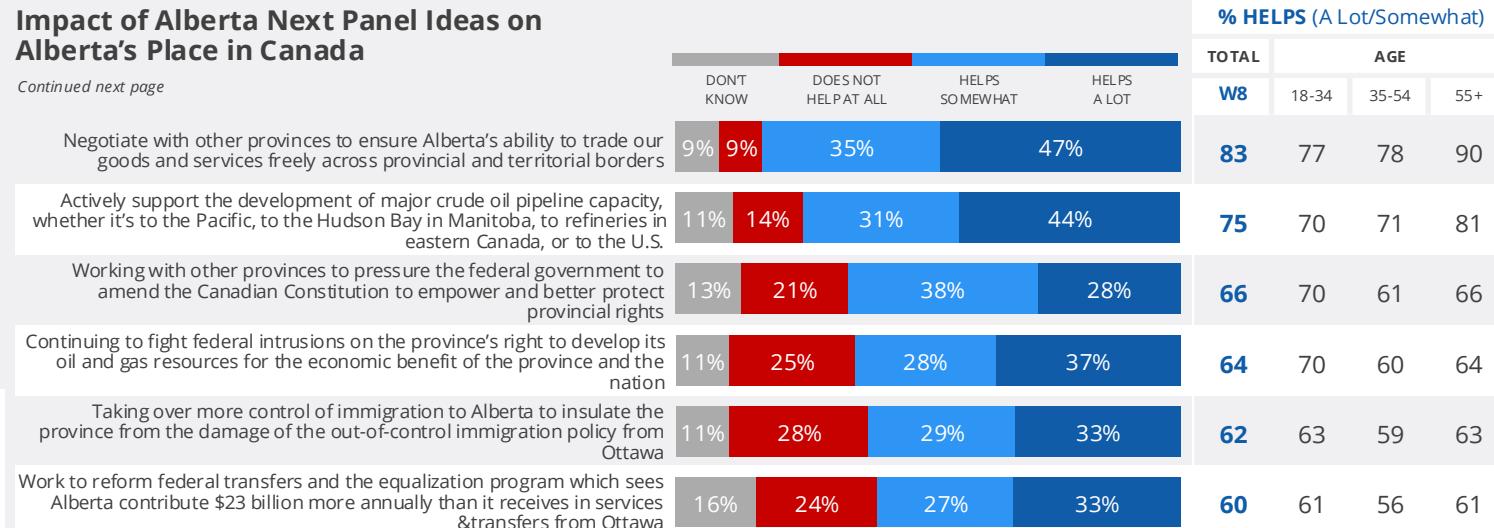
# Improving Alberta's place in Canada: economic priorities and provincial rights among Albertans' top priorities in improving place in Canada

11

- Trading freely across provincial and territorial borders and supporting the development of major crude oil pipeline capacity are top two priorities overall that help improve Alberta's place in Canada.
- Of the 12 items tested, other top 6 priorities include: amend the Constitution to better protect provincial rights, fight federal intrusions on oil and gas, taking more control over immigration, and reforming federal transfers and equalization

## Impact of Alberta Next Panel Ideas on Alberta's Place in Canada

Continued next page



8. The Alberta Next Panel, chaired by Premier Danielle Smith, states that it is exploring ideas and policies to assert Alberta's sovereignty and constitutional rights within a united Canada. To what extent do each of the following ideas help Alberta improve its place in Canada?

Base: TOTAL W8 (N=1,200).

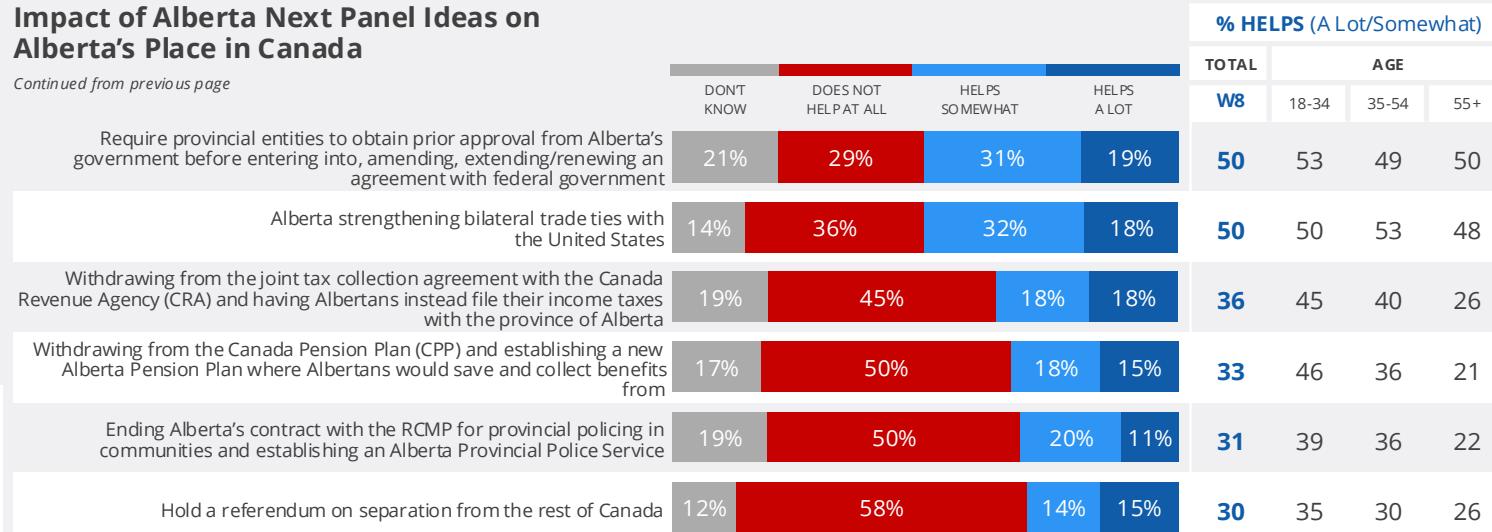
# Improving Alberta's place in Canada: majority say ending RCMP contract/establishing Alberta Provincial Police Service "does not help at all"

12

- Half (50%) say ending Alberta's contract with the RCMP ... and establishing an Alberta Provincial Police Service "does not help at all" while 31% say it helps (a lot/somewhat).
- Of 12 items tested, ending the RCMP contract/establishing provincial police service ranks 11<sup>th</sup> in terms of helping improve Alberta's place in Canada, at about the same level as "hold a referendum on separation from the rest of Canada" (30%)

## Impact of Alberta Next Panel Ideas on Alberta's Place in Canada

Continued from previous page



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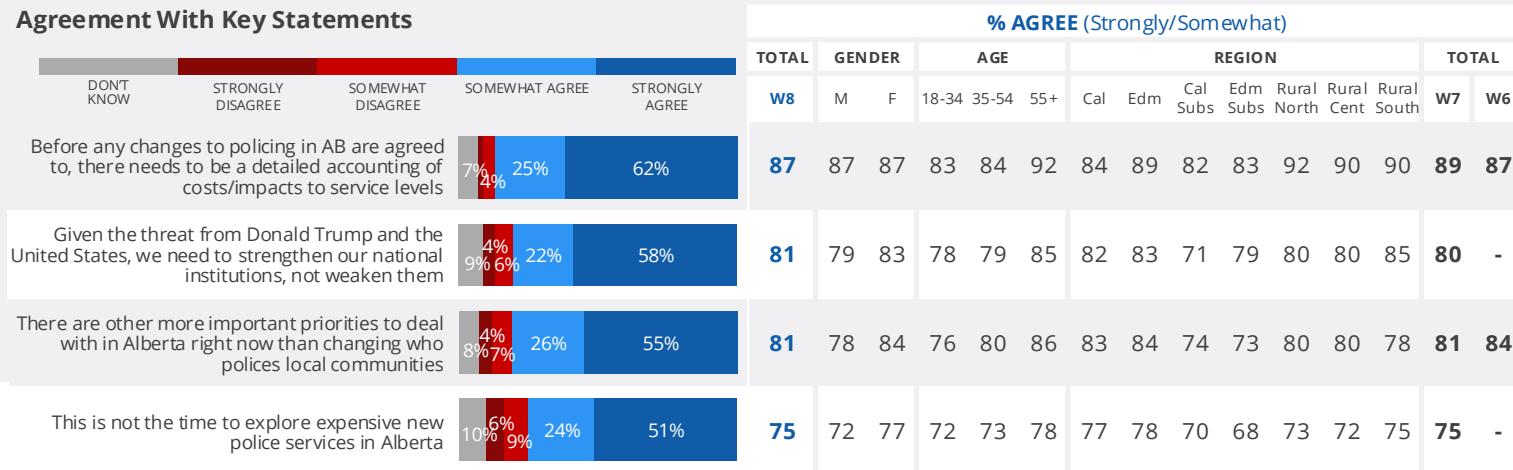
8. The Alberta Next Panel, chaired by Premier Danielle Smith, states that it is exploring ideas and policies to assert Alberta's sovereignty and constitutional rights within a united Canada. To what extent do each of the following ideas help Alberta improve its place in Canada?

Base: TOTAL W8 (N=1,200); W7 (N=1,201); W4 (N=1,2060); W3 (N=1,221); W2 (N=1,228); W1 (N=1,300).

## 3-in-4 agree "This is not the time explore expensive new police services in Alberta"

- Majority (56%) agree "if the federal government approves an oil pipeline, the Alberta government should drop its plan to replace RCMP".
- Almost 9-in-10 (87%) Albertans continue to agree that there needs to be a detailed accounting of costs/impacts to service levels.
- Over 4-in-5 (81%) agree that "given the threat from Donald Trump... we need to strengthen our national institutions, not weaken them".

### Agreement With Key Statements



Continued next page



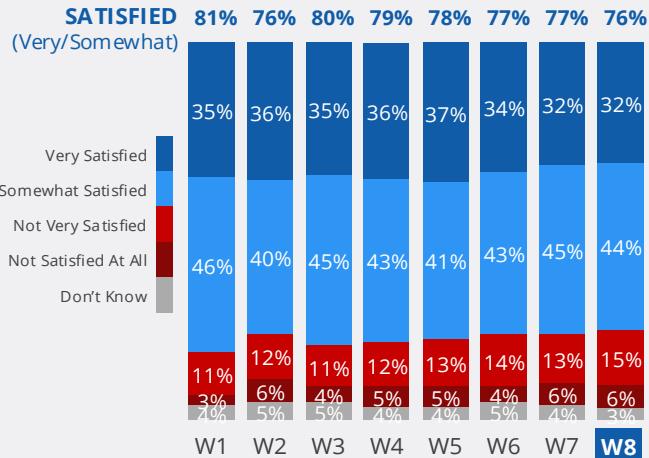
25. Please indicate to what extent do you agree or disagree with the following statements:  
Base: TOTAL W8 (N=1,200); W7 (N=1,201)

# RCMP Satisfaction

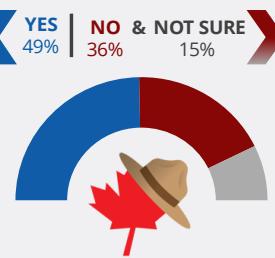
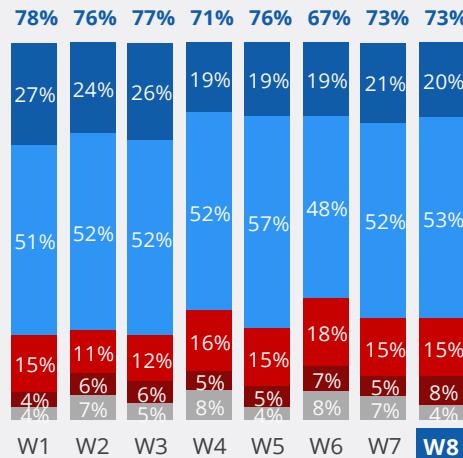
## Over three-quarters satisfied with RCMP's policing

- Satisfaction with RCMP's policing of their community (76%).
- Almost three-in-four satisfied with policing in non-RCMP served communities (73%).

### Satisfied With RCMP's Policing



### Satisfied With Policing In Community



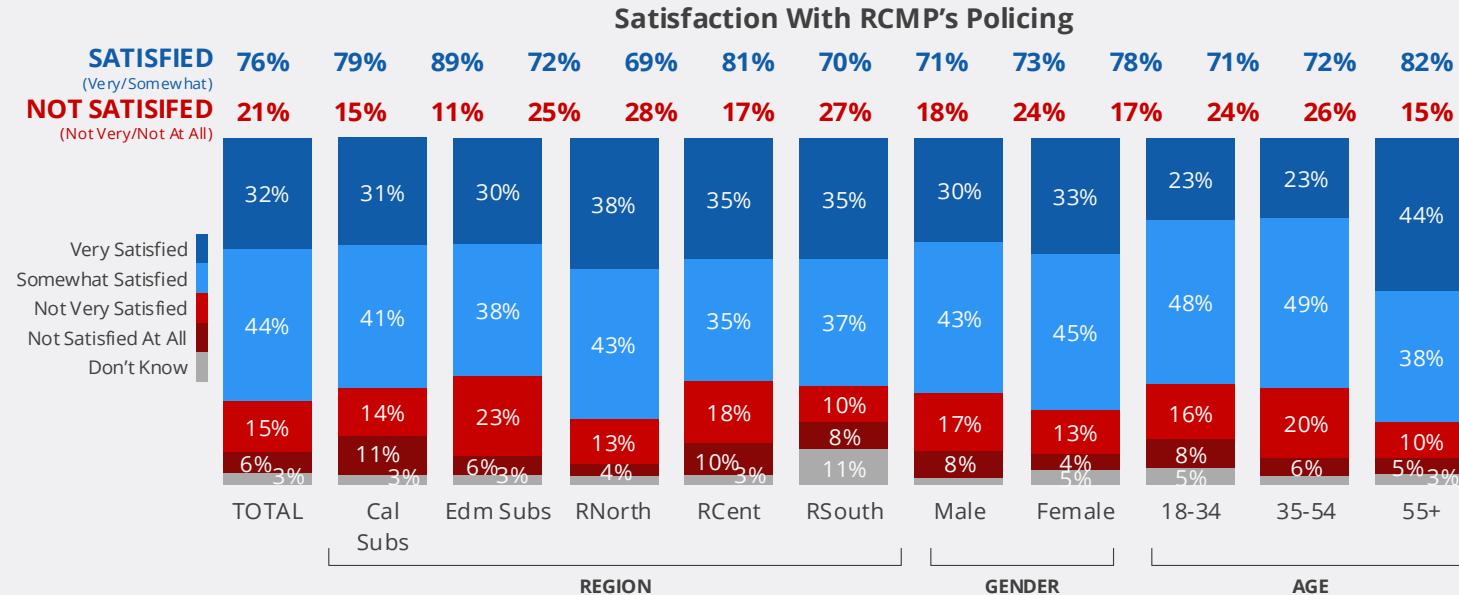
Area Served by a Local RCMP Detachment



Now, here are some questions about policing in Alberta. | 9. Is your municipality or local area served by a local RCMP detachment? Base: TOTAL. W8 (N=1,200); W7 (N=1,201) | 10. How satisfied are you with the RCMP's policing of your community? Base: Yes, at Q4: W8 (N=729); W7 (N=718); W6 (N=678); W5 (N=699); W4 (N=696); W3 (N=727); W2 (N=733); W1 (N=809) | 11. How satisfied are you with the policing in your community? Base: No or Not Sure at Q4: W8 (N=471); W7 (N=483); W6 (N=522); W5 (N=503); W4 (N=510); W3 (N=494); W2 (N=495); W1 (N=491).

## Satisfaction with RCMP's policing:

- Regionally, satisfaction ranges from 70% in Rural Central to 84% in Calgary suburbs.
- Women more likely to be satisfied with RCMP's policing (82%); 55+ age group most satisfied with RCMP's policing (83%).

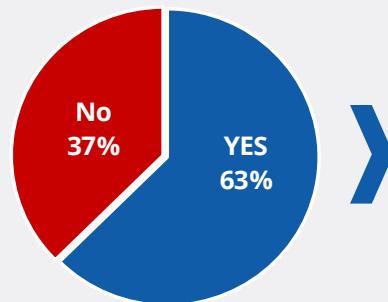


# Alberta Provincial Police Service [APPS]

## Majority aware of Alberta's plan to replace RCMP with Alberta Provincial Police Service

- Read, seen, heard comments about Alberta Provincial Police Service (APPS) include government plan to have own police force, defunding the RCMP, criticism of government, broadening role of sheriffs, and comments related to Alberta separation.

### Awareness of Alberta's Plan to Replace RCMP with Alberta Provincial Police Service



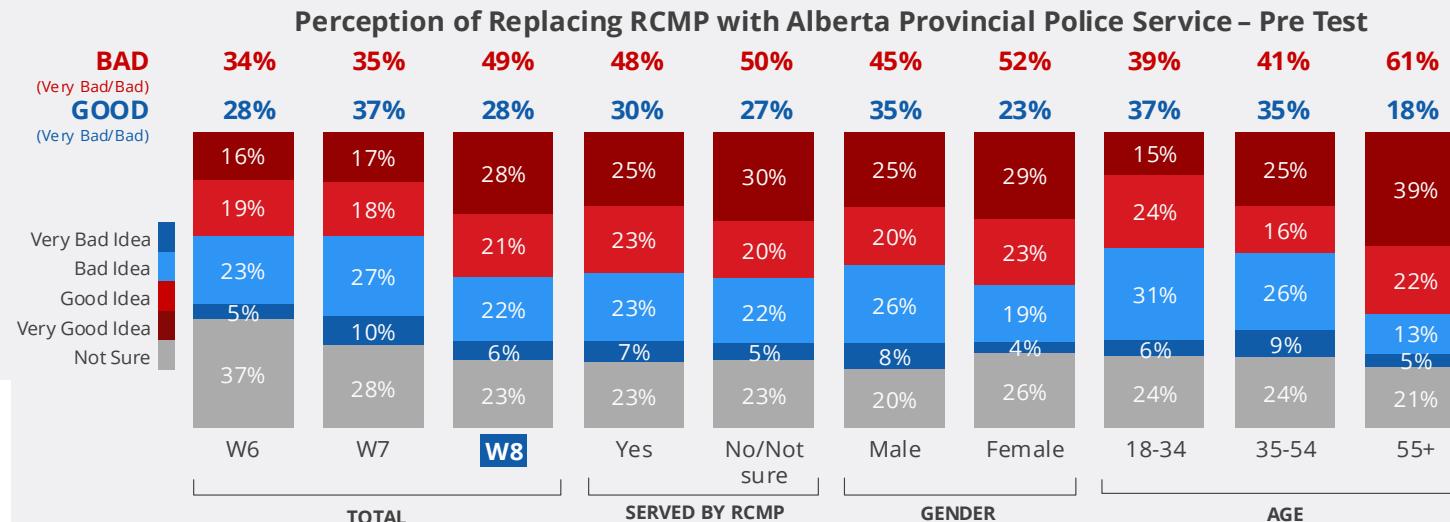
### Read, Seen or Heard



13. Before responding to this survey, had you read, seen, or heard anything the Alberta government's plan to replace the RCMP with a new Alberta Provincial Police Service? Base: TOTAL W8 (N=1,200) | 14. And what have you read, seen or heard? BASE: Yes, at Q13 (N=804).

## Almost half say replacing RCMP with Alberta Provincial Police Service is a “bad idea”

- Those saying APPS is a bad idea (49%) includes majority of women (52%), 55+ age group (61%).
- Those saying APPS is a good idea (28%) is higher among men (35%), 18-34 age group (37%).

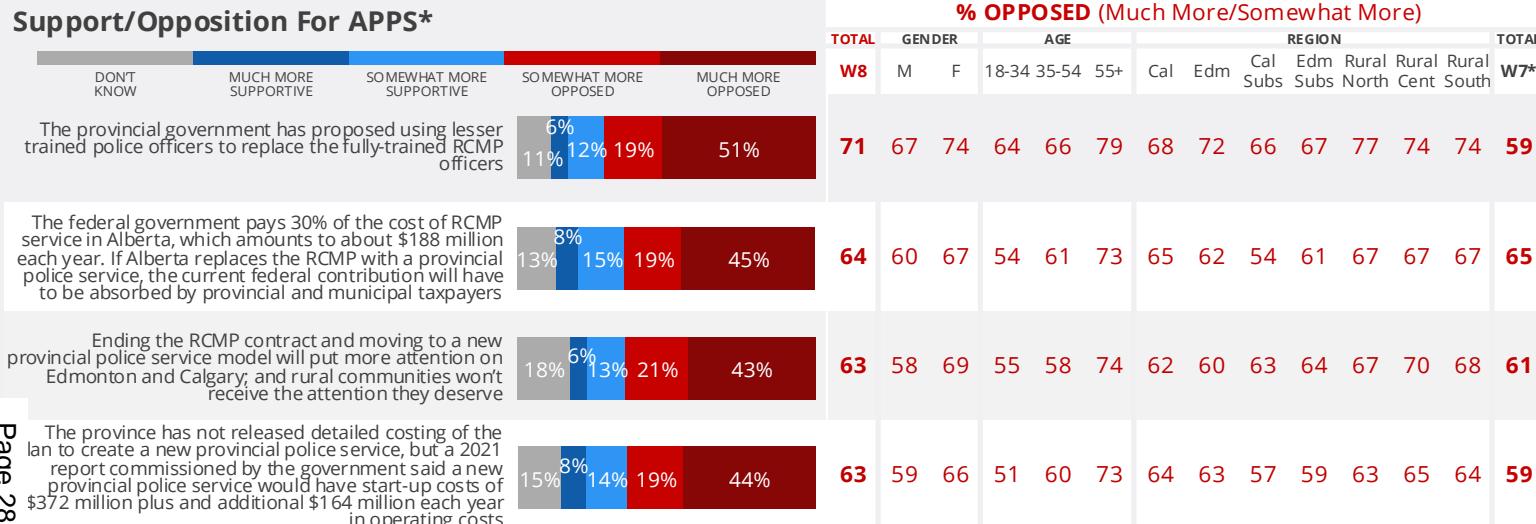


15. Based on what you have read, seen, or heard, do you think replacing the RCMP with a new Alberta Provincial Police Service is a good idea or a bad idea?  
Note: The name of the agency has changed from IAPS to APPS. Base: TOTAL W8 (N=1,200); W7 (N=1,201).

## Using lesser trained police officers to replace fully-trained RCMP officers is top among messages driving opposition to replacing RCMP with APPS

- Over 7-in-10 (71%) are more opposed to replacing RCMP with APPS based on using lesser trained officers to replace fully-trained RCMP officers, including over half (51%) that are much more opposed.
- A range of 63-64% are more opposed to replacing RCMP with APPS based on increased costs and potential impact on rural areas.

### Support/Opposition For APPS\*

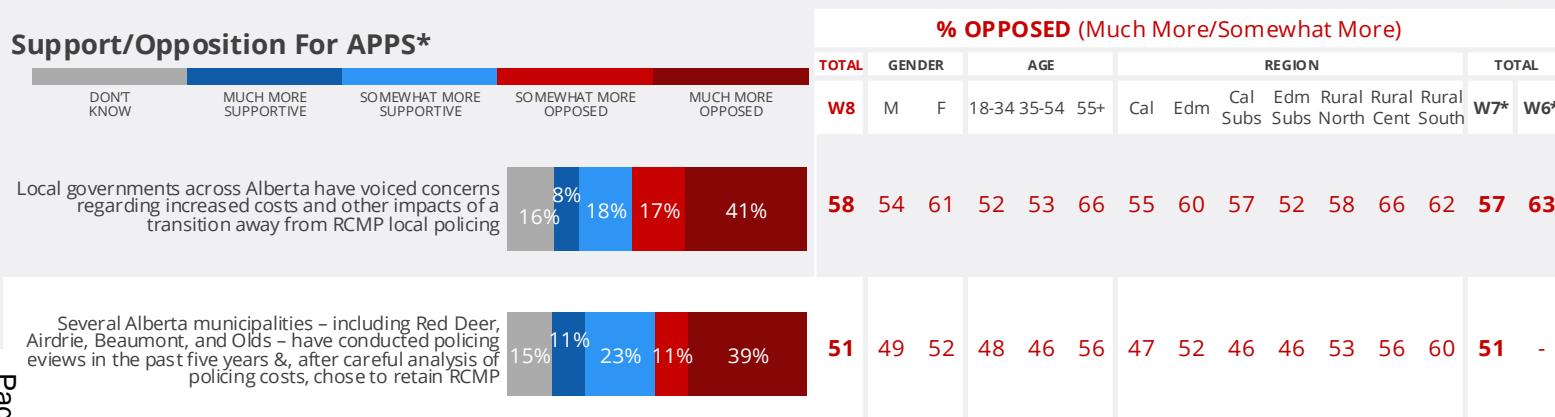


# Majority more opposed to replacing RCMP with APPS based on local government concerns

21

- Majority (58%) more opposed to replacing RCMP with APPS based on local governments voicing concerns regarding increased costs, including 61% of women, 66% of 55+ age group and 66% of Rural Central.
- "Ending the contract with the RCMP will give Albertans more control over policing..." made 37% more supportive of plan to replace RCMP with APPS.

## Support/Opposition For APPS\*

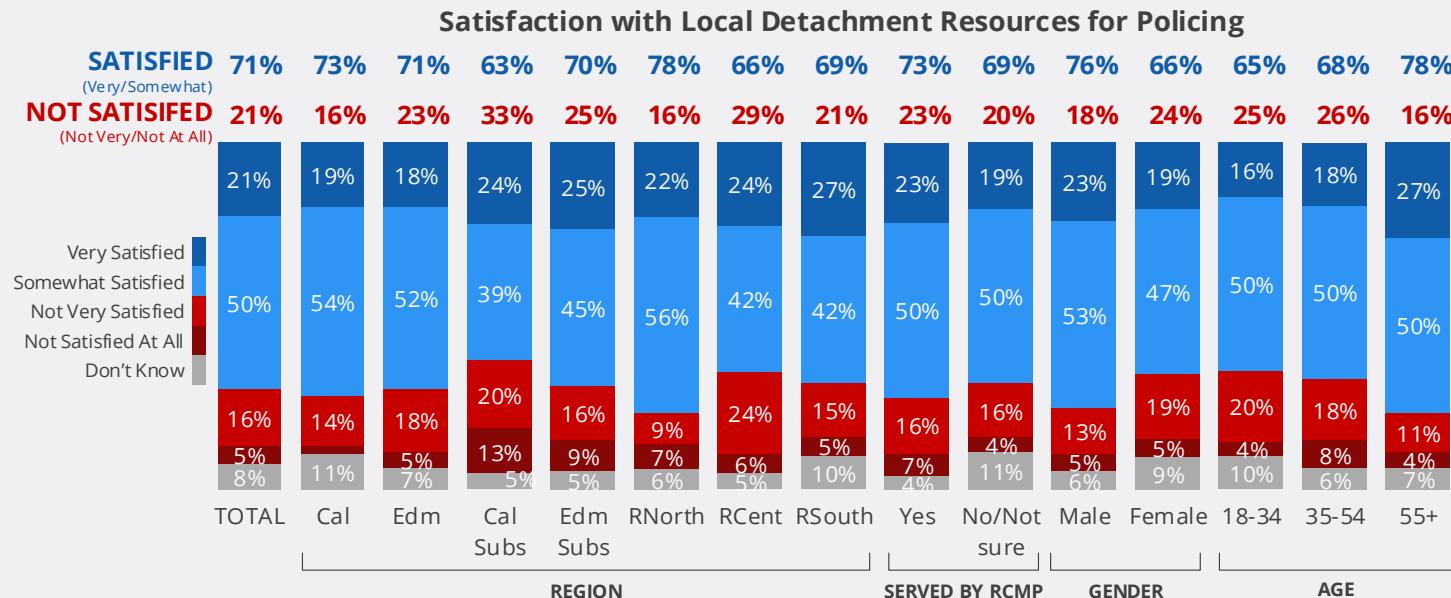


16. Here are some general statements about policing in Alberta. Please indicate whether they make you more supportive or more opposed to replacing the RCMP with a new Alberta Provincial Police Service (APPS). Base: TOTAL W8 (N=1,200); TOTAL Sample Split W7 (600-601). Note: comparing APPS (W8) to previously proposed IAPS (W6/W7)

# Over 7-in-10 satisfied that their local detachment has adequate resources to police their community

22

- Across rural areas, satisfaction ranges from 66% in Rural Central to 69% in Rural South and 78% in Rural North.

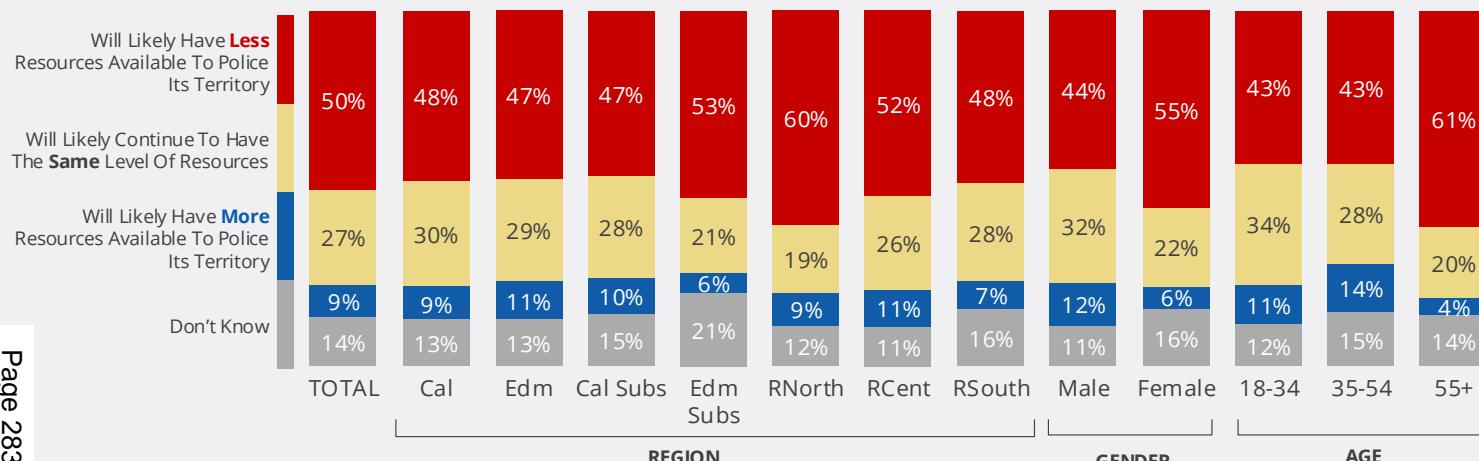


17. Thinking about policing in your community, how satisfied are you with your local detachment having adequate resources to police your community?  
Base: TOTAL W8 (N=1,200).

## Majority say their community's police service will have less resources available to police its territory if RCMP replaced with APPS

- While half (50%) say their community will likely have less resources for policing, 9% said it is likely there would be more resources available, and 27% said it is likely their community will have the same level of resources for policing.

**Expected Resource Levels if RCMP is Replaced with Alberta Provincial Police Service**



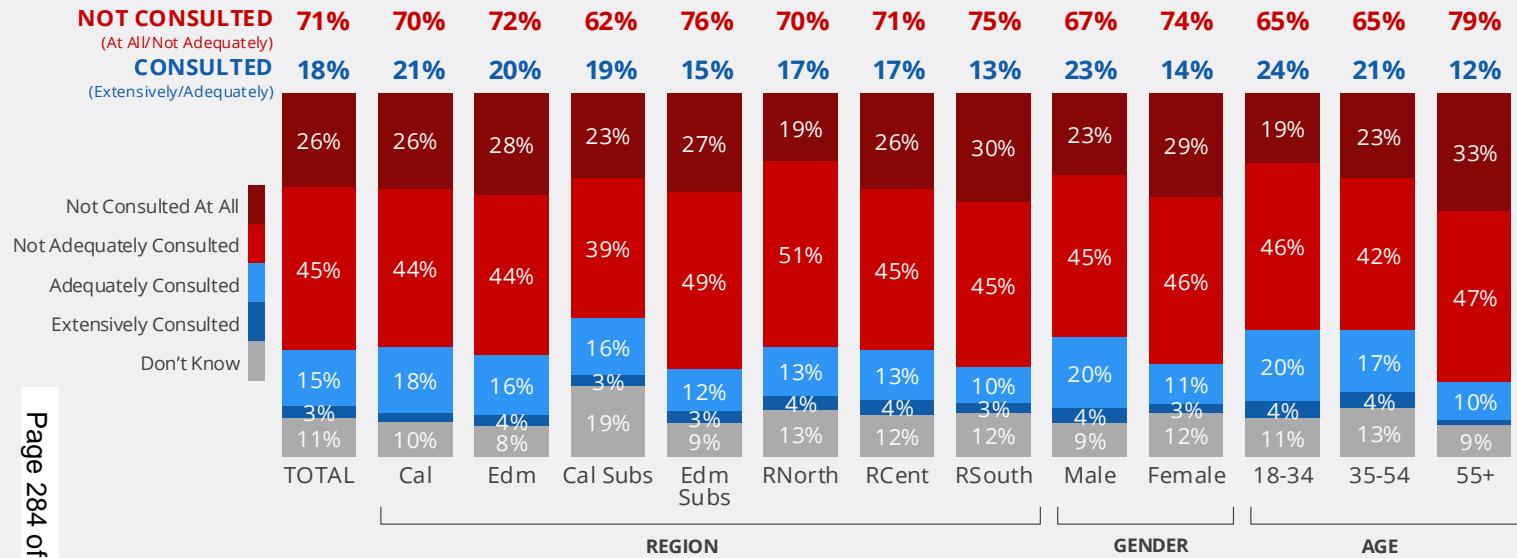
Q 18. The community police service in each municipality in Alberta is funded by the local government. RCMP-served communities receive additional funding from the federal government. If Alberta replaces the RCMP with a new Alberta Provincial Police Service, the current federal contribution would have to be absorbed by provincial and municipal taxpayers. Thinking about this, do you feel that your community's police service will have more, less, or the same level of resources available to police its territory? Base: TOTAL W8 (N=1,200)

# Over 7-in-10 say public has not been adequately consulted on idea of replacing the RCMP with a new Alberta Provincial Police Service

24

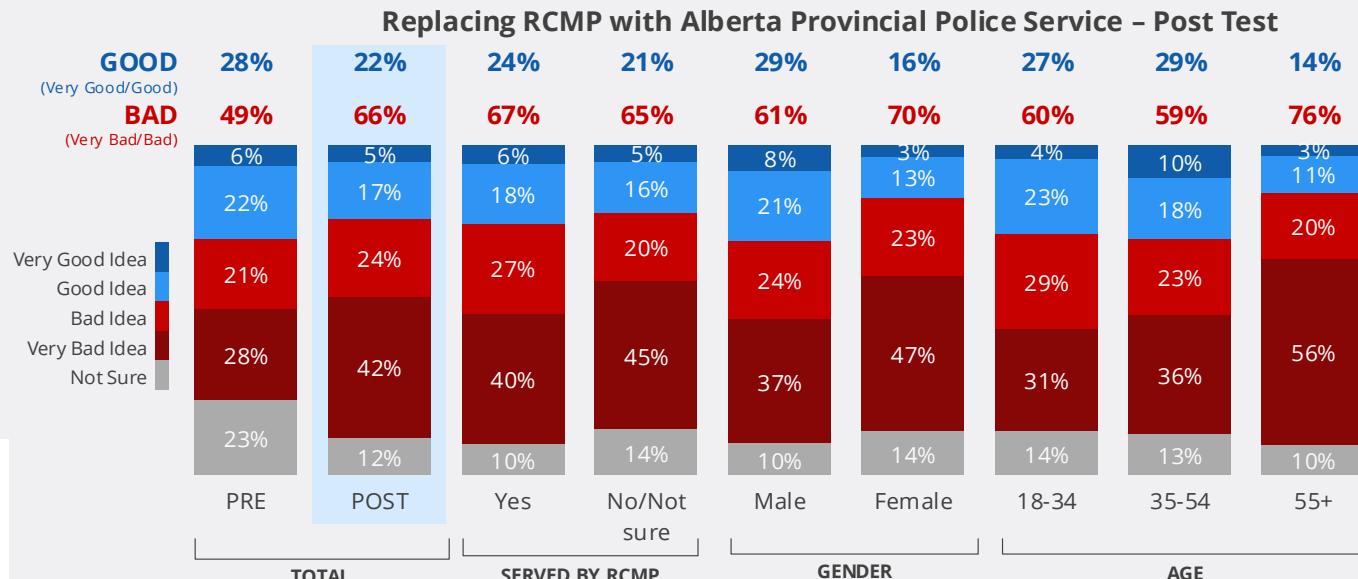
- Over 1-in-4 (26%) say the public has “not been consulted at all” including 33% of 55+ age group.

Perceived Public Consultation on Replacing RCMP with Alberta Provincial Police Service



## Post-test: Those saying replacing RCMP with Alberta Provincial Police is a bad idea increases significantly

- Those saying replacing the RCMP with APPS is a bad idea moves from 49% (pre-test) to 66% (post-test), including an increase among those saying it's a "very bad idea" from 28% to 42%.

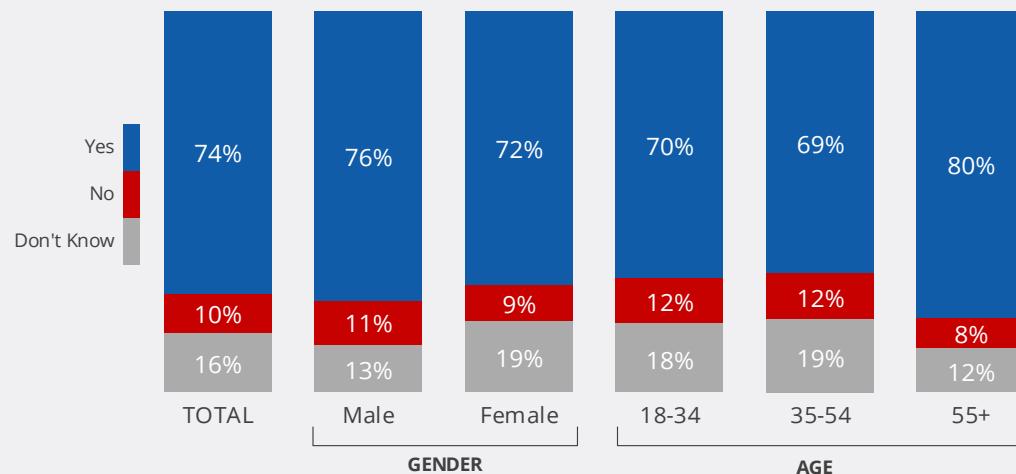


20. Now that you reviewed additional information, do you think replacing the RCMP with a new Alberta Provincial Police Service is a good idea or a bad idea?  
 PRE: 15. Based on what you have read, seen, or heard, do you think replacing the RCMP with a new Alberta Provincial Police Service is a good idea or a bad idea?  
 Note: The name of the agency has changed. Base: TOTAL W8 (N=1,200).

## About 3-in-4 say a decision to replace the RCMP with a new Alberta Provincial Police Service should require approval by referendum

- If provincial government moves to replace the RCMP with a new APPS, those saying it should require approval by referendum, and broad support among gender and age groups.

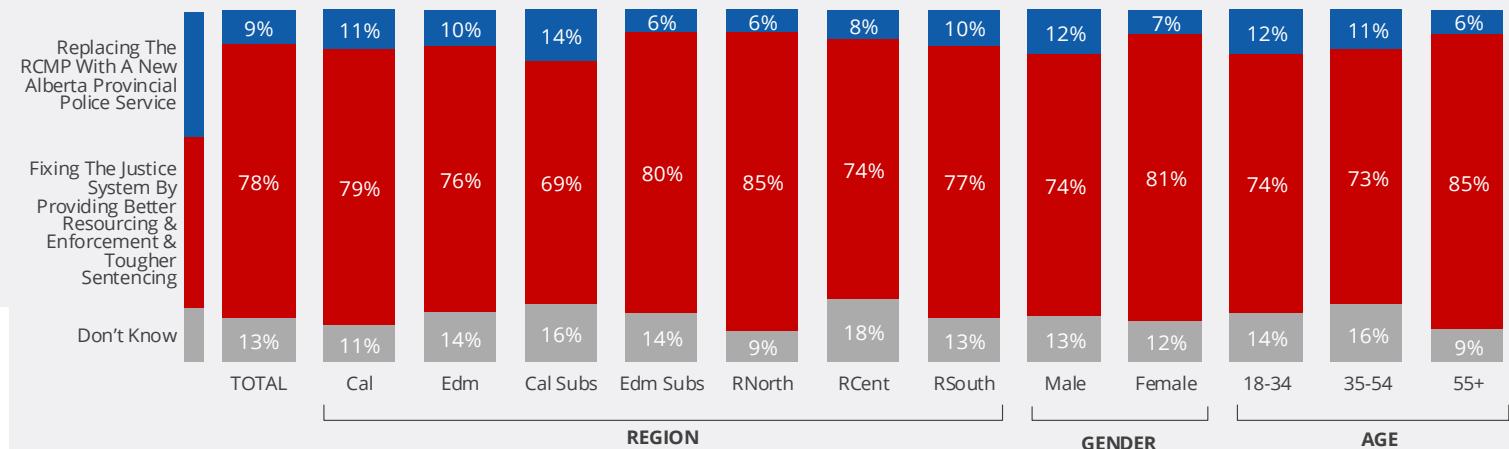
**Approval by Referendum for Replacing RCMP with Alberta Provincial Police Service**



# Vast majority want government's focus on fixing the justice system rather than replacing the RCMP with a new Alberta Provincial Police Service

- Almost 4-in-5 (78%) prefer "fixing the justice system by providing better resourcing and enforcement, and tougher sentencing" over "replacing the RCMP with a new Alberta Provincial Police Service" (9%).

Premier Danielle Smith and Government's Focus on Public Safety in Alberta

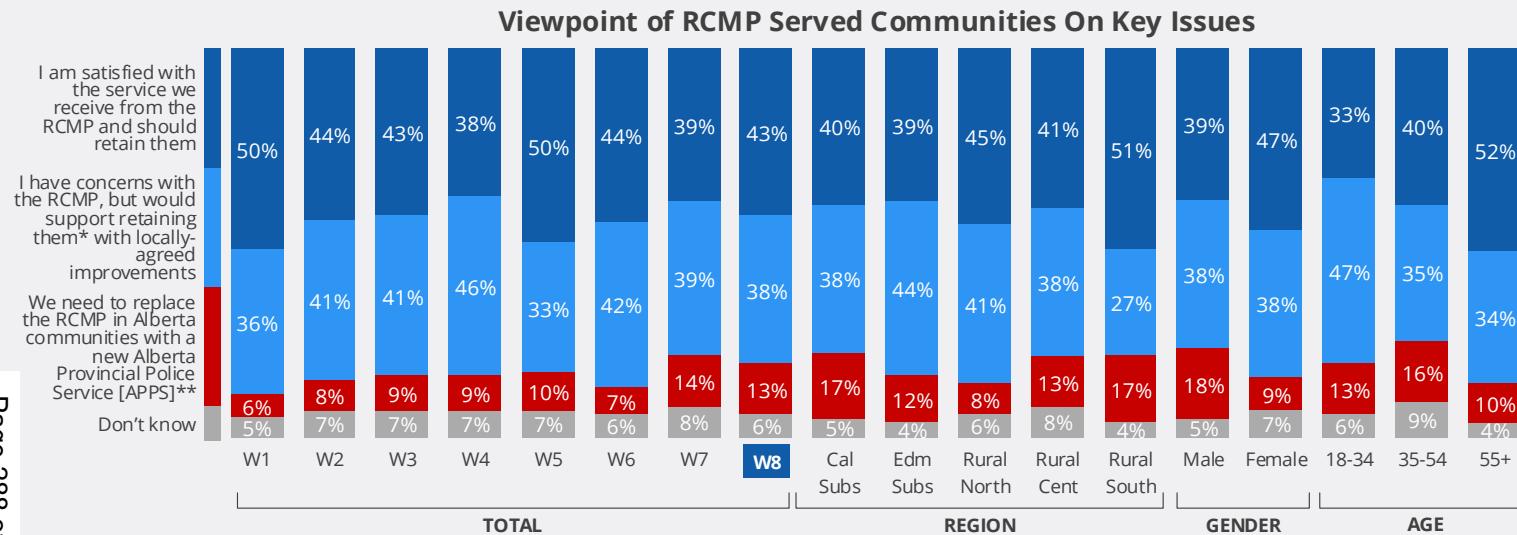


23. When it comes to public safety in Alberta, do you think Premier Danielle Smith and the UCP government's focus should be on...  
Base: TOTAL W8 (N=1,200).

## Post-test among RCMP Communities: Tracking across 8 waves

28

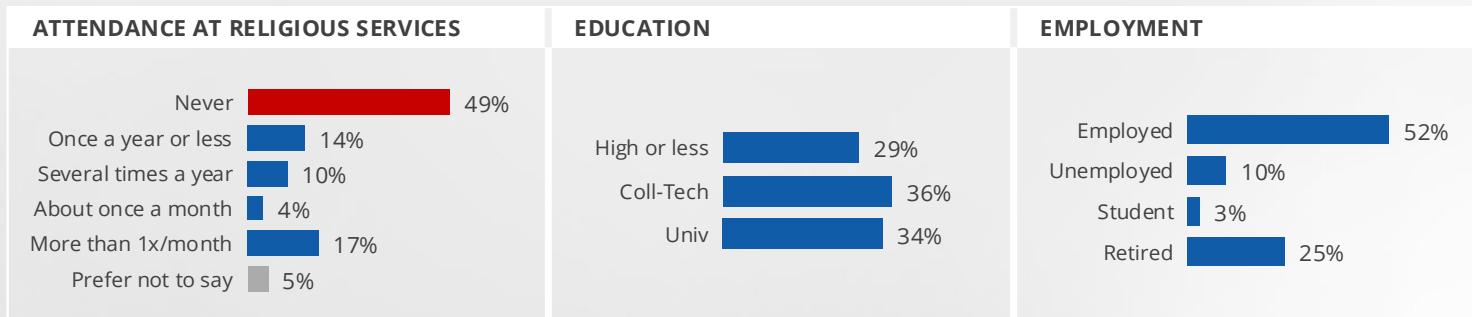
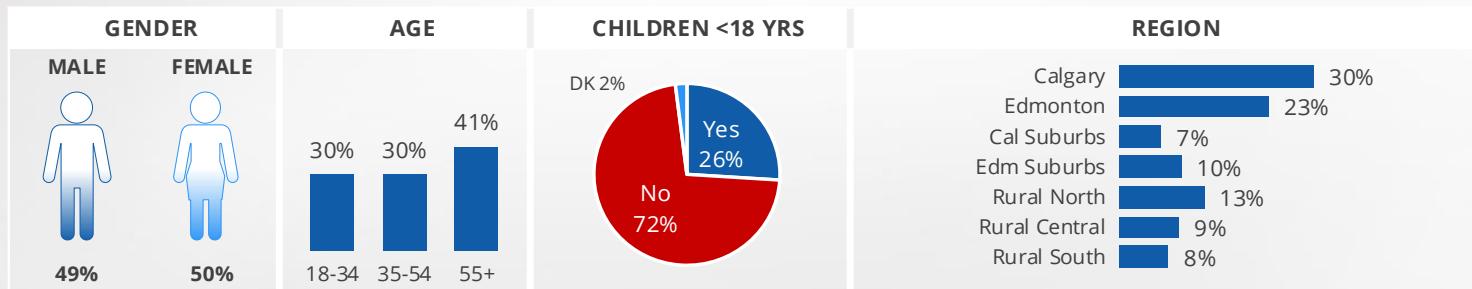
- Among those in RCMP-served communities, 81% would retain RCMP which is within the range (78% to 86) over 8 waves.
- Those saying the RCMP needs to be replaced is at 13%, marginally lower than wave 7, but higher than levels in waves 1-6.



26. Which of the following statements best reflects your viewpoint? Base: Rural / RCMP Communities; W8 (N=729); W7 (N=718); W6 (N=678); W5 (N=699); W4 (N=695); W3 (N=727); W2 (N=733); W1 (N=809). \*W1 Read: "...if there were significant improvements". \*\*Note: The name of the agency has changed from IAPS to APPS..

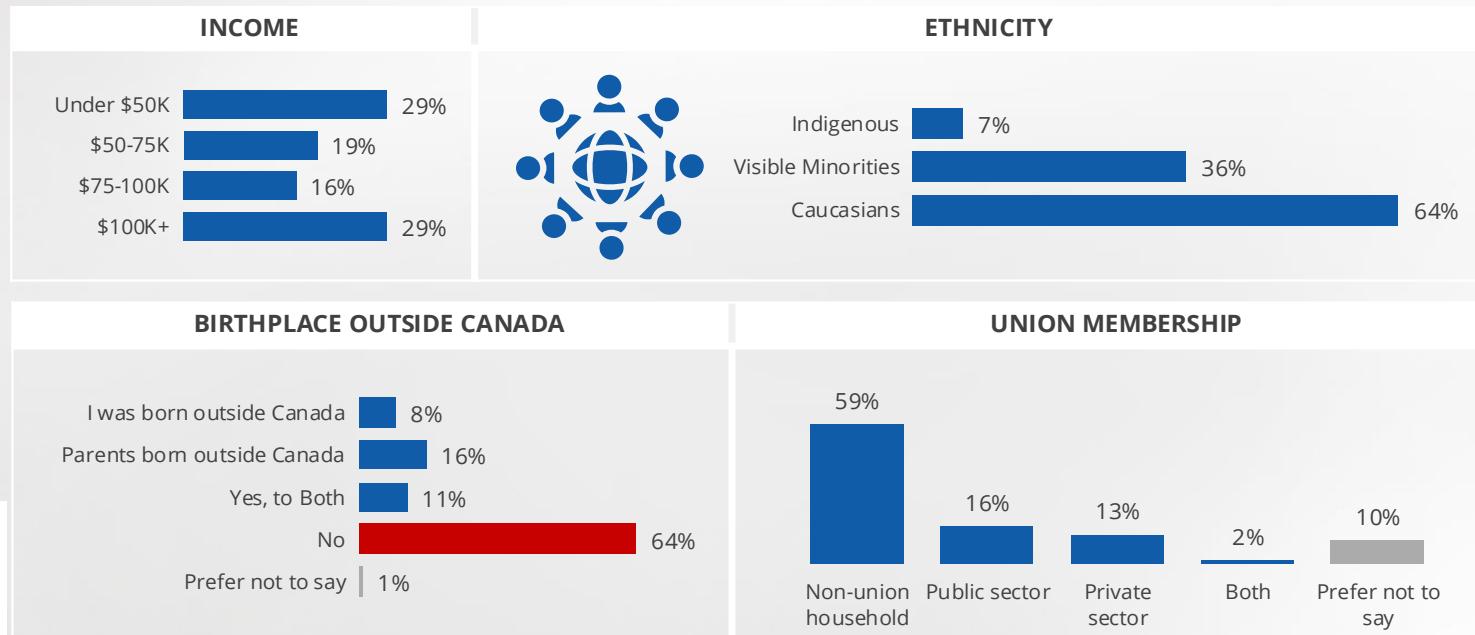
# DEMOGRAPHICS

## Demographics



Base: TOTAL (N=1,200).

## Demographics



NATIONAL  
POLICE  
FEDERATION



FÉDÉRATION  
DE LA POLICE  
NATIONALE

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# National Police Federation Alberta

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Wave 8

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August 2025

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## **Town of High Level Regular Council Meeting Briefing Note**

**Meeting Date: December 8, 2025**

**Prepared By: Jane Dauphinee, Acting Director of Planning & Development & Carley Weeks, Planner**

**Subject: Manufactured Home Development Permits**

### **Issue:**

In September 2025, the Town received complaints from landowners regarding the approval of a development permit for a manufactured home with a manufacture date greater than 20 years within a manufactured home park. Council directed Town Administration to:

- Review the matter and identify if any procedural errors were made with the processing of the development permit; and
- Provide Council with recommendations regarding potential amendments to the Land Use Bylaw and/or procedural changes to the development permit process to address the concerns raised by landowners regarding the age of the manufactured home units which have been approved in 2025.

Council also requested that Administration review development permits issued over the last five years to determine how many development permits were issued for manufactured homes with a date of manufacture greater than 20 years and provide an update on any outstanding conditions related to those permits to assess whether or not there has been a history of non-compliance with these development permits that would support an amendment to the Town's Land Use Bylaw, as proposed in Bylaw #1059-25. This proposed Land Use Bylaw amendment would prohibit the placement of manufactured homes with a manufacture date of greater than 20 years in the community.

### **Discussion:**

The Residential, Commercial, & Industrial Lands Needs Assessment prepared for the Town by Urban Systems in October 2025 notes that the Town has a low rate of dwellings for sale (3%) and a critically low rental vacancy rate (0.76%). The Town has sufficient land to accommodate growth but not necessarily a sufficient number of dwellings. To keep up with population growth, the Town will need 62 new dwelling units in the next 5 years. In the next 10 years, the Town will need an additional 141 dwelling units.

In September 2025, administration undertook a review of all development permits issued by the Town for '*Manufactured Home – Mobile*' between 2021 and 2025 to determine how many development permits had been issued for Manufactured Home – Mobile units that had a

manufacture date or effective manufacture date of greater than 20 years. A table summarizing these permits is attached to this Briefing Note as **Schedule A**.

### **Findings:**

The findings of the review are summarized in the chart below:

Total Number of Development Permits Issued by Year		Number of Permits issued for Manufactured homes with a manufacture date or effective manufacture date greater than 20 years
2021	2	2
2022	0	N/A
2023	8	7
2024	6	4
2025	4	3
<b>TOTALS</b>	<b>20</b>	<b>16</b>

On November 7, 2025, Town Administration sent a letter to all applicants where the manufacture date of a Manufactured Home – Mobile units approved was greater than 20 years and where conditions were issued on the development permit that required follow-up. This included a total of 12 letters; conditions identified for follow-up included:

- skirting the manufactured home once they had been placed on the lot and providing the Town with photos to demonstrate that the work is complete;
- undertaking exterior renovations to siding materials and providing images of the improved exterior finish;
- providing the Town with copies of lot grading certificates;
- providing the Town with appraisal reports which demonstrate that the renovations had been completed to give the manufactured home unit an effective date of 20 years or newer; and
- providing the Town with landscaping plans.

The Town received responses from 6 of the 12 applicants who received letters. The responses provided were varied; in some instances, the landowners were able to provide evidence to demonstrate that they had satisfied the conditions, including:

- pictures of the Manufactured Home – Mobile exterior finish and skirting; and
- appraisal reports which indicated an effective age of under 20 years.

3 out of 6 of the applicants indicated that they would reach out to an Alberta Land Surveyor to comply with the Lot Grading Certificate conditions. As of the date of this report, no Lot Grading Certificates have been received.

On November 28, 2025 & December 1, 2025, the Town's Peace Officer completed site inspections for all manufactured homes with development permits issued in the last five years. The December 2025 **Site Inspections Report** is attached to this briefing note as **Schedule B**.

The findings from the site inspections are summarized below:

- **5 out of 20 manufactured homes appear to be compliant with all applicable conditions.**
- 19 out of 20 manufactured homes appear to be **generally** located in the approved location.
- 8 out of 20 manufactured homes are not compliant with their skirting condition.
- 10 out of 20 manufactured homes are not compliant with their condition to provide a lot grading certificate for the property (all development permits issued with a condition for a lot grading certificate are non-compliant).
- Other outstanding conditions include: lot consolidation, landscaping plans, appraisal reports, and engineering reports.

## **Legal & Regulatory Framework**

### ***A. Provincial – Municipal Government Act (MGA), RSA 2000, c M-26***

- Section 3 empowers municipalities to pass bylaws respecting the safe and orderly use and development of land.
- Section 624 allows a municipality to appoint a Development Authority to administer development permit applications.
- Section 635 enables the municipality to impose conditions on a development permit that are reasonable and related to the use, development or site.
- Section 646 gives Council power to issue a compliance order if a development is not carried out in accordance with the permit or bylaw.

### ***B. Provincial – Stormwater/Drainage Legislation***

Under the authority of the Environmental Protection and Enhancement Act (EPEA), and associated regulations, construction and operation of municipal storm drainage systems falls under provincial regulations. While this mostly focuses on municipal systems, it reinforces that municipalities must ensure private drainage interfaces do not compromise the public system or downstream properties.

To ensure compliance, municipalities require developers to provide lot grading and drainage plans when new development effects the flow of surface water on and off a lot is proposed. Provision of a post construction lot grading plan is then included as a condition of approval to ensure that the development complies with the approved plan. Including these application requirements and conditions on the permit enables the municipality to assess the appropriateness of a proposed development and mitigate negative impacts from the development on the municipal storm water management system and adjacent properties.

### ***C. Provincial - Building and Safety Codes Requirements***

The Town of High Level is accredited under Alberta's Safety Codes Act to issue permits and conduct inspections to ensure that construction, installation, and maintenance activities associated with development comply with safety standards.

As an accredited organization the Town is also required to monitor adherence to safety codes in various disciplines such as building, electrical, plumbing and fire. The Town's Building and Safety

Codes Officers.

The Town of High Level utilizes Superior Safety Codes for the intake, review, and issuance of all safety code permits (building, electrical, gas, and plumbing), as well as all associated inspections, for projects within Town limits. Superior Safety Codes allows construction to proceed in compliance with the Alberta Building Code.

The Town's Building and Safety Codes Officers work closely with the Town's Planning and Development department to monitor compliance with the MGA and Safety Codes Act.

***D. Municipal – Building Permit and Standards Bylaw No. 1019-21 (Town of High Level)***

**Lot Grading and Drainage**

- Section 3 states the Bylaw applies to "... the regulating of surface drainage and Municipal Engineering Standards."
- Section 11 (Lot Grading Certificates) states:
  - "The Lot Grading Certificate is to be submitted ... within 12 months from the date of issuance of the Occupancy Permit."
  - "All grading of lots shall comply with Subsection 5.6 of the Land Use Bylaw, and Subsections 8.3.2 and 13.1 of the Municipal Engineering Standards."
- "Upon approval of the Lot Grading Certificate ... the landowner is responsible for maintaining the surface grades ... in perpetuity." These clauses create a binding requirement on the developer/owner: submit certified lot grading and drainage plans to demonstrate that they have complied with these requirements.

**Manufactured Homes**

- Section 9.2 (Medium Density Residential) Land Use District states:
  - "When considering a proposed MANUFACTURED HOME – MOBILE in the R-2 Land Use District, the DEVELOPMENT AUTHORITY will only consider this USE if a:
    - MANUFACTURED HOME – MOBILE is to be placed upon a PARCEL within: 102 Street, 103 Street, 104 Street, 105 Street or 106 Street, North of 100 Avenue;
      - Plan 4507NY, Block 25, Lots 1 – 9 on 99 Avenue;
      - Plan 4507NY, Block 26, Lots 2 – 8 on 99 Avenue;
      - Plan 4507NY, Block 26, Lots 20 – 29 on 98 Avenue;
      - Plan 4507NY, Block 27, Lots 14 – 20 on 98 Avenue;
      - Plan 5035TR, Block 27, Lots 50 – 56 on 98 Avenue;
    - the proposed MANUFACTURED HOME – MOBILE meets the definition in this BYLAW; and
    - the MANUFACTURED HOME – MOBILE is no more than 20 years old at the time of placement onto a PARCEL identified in Clause 9.2.10.a., unless an Appraiser has assigned a MANUFACTURED HOME – MOBILE with a new EFFECTIVE AGE up to 20 years old at the time of

placement; and

- a MANUFACTURED HOME – MOBILE with a new EFFECTIVE AGE includes the submission of a comprehensive Appraisal Report containing the new EFFECTIVE AGE and inspection details with a DEVELOPMENT PERMIT application, to the satisfaction of the DEVELOPMENT AUTHORITY.”
- Section 9.4 (Manufactured Home – Mobile and Transition Neighbourhood) Land Use District states:
  - “A MANUFACTURED HOME – MOBILE cannot be more than 20 years old at the time of placement onto a PARCEL within the R-4 LAND USE DISTRICT, unless:
    - an Appraiser has assigned a MANUFACTURED HOME – MOBILE with a new EFFECTIVE AGE up to 20 years old at the time of placement; and
    - a MANUFACTURED HOME – MOBILE with a new EFFECTIVE AGE includes the submission of a comprehensive Appraisal Report containing the new EFFECTIVE AGE and inspection details with a DEVELOPMENT PERMIT application, to the satisfaction of the DEVELOPMENT AUTHORITY.”
  - “The foundation or undercarriage of a MANUFACTURED HOME – MOBILE or a MANUFACTURED HOME – TINY HOME shall be screened from view by skirting made of high quality materials that complement the design of the habitable portion of the DWELLING UNIT, such as stone, brick, hardy board, wood or other suitable materials at the discretion of the DEVELOPMENT AUTHORITY.”
  - “SCREENING of the foundation shall occur within sixty (60) days of the placement of the MANUFACTURED HOME – MOBILE or MANUFACTURED HOME – TINY HOME and shall be maintained in good condition thereafter.”

### **Legislative Implications**

- The municipality has clear legal authority (via the MGA and its own bylaws) to enforce development permit conditions when either the conditions have not been met to the satisfaction of the Town or the development on the site does not conform to the approved development permit.
- The developer/owner is contractually and by bylaw obligated to satisfy the conditions of development permit approval including: submitted a Lot Grading Certificate and to maintain approved grades, completing renovations to the buildings, providing CSA labels and completing skirting around the manufactured home units .
- The developer/owner is contractually and by bylaw obligated to comply with the Safety Codes Act.
- Risks to the Town associated with **not** taking enforcement action on non-compliant developments, once the Town is aware of the compliance include:
  - Potentially exposing the Town to liability (neighbouring property damage, stormwater redirection, fire).

- Undermining municipal engineering practices and the Town's stormwater drainage integrity.
- Damage to adjacent properties and/or municipal infrastructure.

### **Financial Implications:**

The Town of High Level currently requires a refundable \$5,000 deposit for development permits issued for manufactured homes that require renovation to achieve an effective age of 20 years or newer. This amount is held by the Town to ensure compliance with the renovation conditions outlined in the permit and then returned to the applicant when the conditions have been satisfied.

There are costs to the Town related to additional staff time associated with follow-up and enforcement. However, consistent and regular monitoring of Development Permit conditions will also reduce future costs associated with non-compliance, enforcement actions, or property remediation.

Should Council proceed to give consideration of 2<sup>nd</sup> and 3<sup>rd</sup> readings of Bylaw #1059-25, which will remove the allowance for units older than 20 years, future administrative costs and legal costs associated with consideration of, monitoring and enforcement action relating to some of the conditions required to address the date of manufacture of the units may decrease. From the information gathered in the preparation of this report, we believe the most important and impactful change to address the current compliance matter is a procedural change in the Planning and Development department to ensure that conditions issued on permits are monitored.

The proposed amendment to the Land Use Bylaw will reduce the availability of affordable housing options with the Town of High Level. As a result, it is anticipated that there will be financial implications for the broader community relating to the availability of affordable housing if the proposed amendments to the manufactured home provisions in the Land Use Bylaw are implemented.

### **Recommendations**

The following recommendations are intended to address and minimize compliance related matters associated with manufactured home permits in the Town of High Level:

1. The Planning and Development department should monitor and track compliance with development permit conditions every 6 months. A log should be maintained to enable administration to review the status of files at any time and support both bylaw enforcement and the Town's Building and Safety Codes Officer.
2. A glossary of development permit conditions should be developed and maintained by the department. Conditions in the glossary must be:
  - a. reasonably achievable and not place unnecessary risk or liability on the municipality;
  - b. include clear timeline requirements for completion of each condition; and
  - c. identify who is responsible for actions and costs identified with fulfilling the conditions.
3. Development Permit conditions should be more consistent and normally follow the format of the conditions in the glossary. This will help improve interpretation and transparency

and, in the event that enforcement is necessary, this practice may reduce time and costs associated with enforcement.

4. Planning and Development, in collaboration with Public Works, should develop guidelines for supporting studies and plans that may be required in support of an application. This will help developers better understand application requirements, timing for projects and expectations relating to the fulfillment of conditions.
5. The Town should consider developing an onboarding manual for Planning and Development staff that includes:
  - a. List of approved Plans, Bylaws and Studies including: the Land Use Bylaw and any approved amendments, statutory plans, Outline Plans and other Master Planning or Strategic Planning documents, other bylaws such as the Building Permit & Standards Bylaw or Off Site Levy Bylaws (if applicable).
  - b. List of Policies and Procedural Documents related to Land Management and development within the Town relating to application requirements, fees and regularly applied conditions of approval.

#### **Attachments:**

**Attachment 1:** Manufactured Home Permit Tracker

**Attachment 2:** Schedule B (Site Inspections Report)

#### **Approvals:**



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**CAO, Viv Thoss**



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**Authors: Jane Dauphinee, Acting Director of Planning & Development & Carley Weeks, Planner**

## **Attachment 1: Manufactured Home Permit Tracker**

### **MANUFACTURED HOMES DP 2021**

DP	ADDRESS	TYPE	APPLICANT	MANUFACTURE DATE	APPRaisal REPORT (Y/N/NA)	CURRENT EFFECTIVE AGE	DEPOSIT COLLECTED	DEPOSIT RETURNED	NOTES	CONDITIONS REQUIRING FOLLOW UP	LANDOWNER RESPONSE
DP21-035	10402 99 STREET	Manufactured Home - Modular	Maria Bella K. Ramos	Unknown	N	Unknown	No - not required as a condition of DP approval	N/A	No CSA label was or could be provided. DP was approved with no condition to provide label. No record of whether or not improvements were made to manufactured home.	• None	
DP21-044	39 DEERGLEN TRAILER PARK	Manufactured Home - Mobile	Siemens Contracting Ltd.	1994	Y	31 Years old	No - not required as a condition of DP approval	N/A	No CSA label was or could be provided. DP was approved with no condition to provide label. Appraisal report mentions upgrades and proposed upgrades to amenities and structure.	• Images of skirting	Applicant followed up. Noted that the final inspection was completed. No images provided. The property has since been sold.

### **MANUFACTURED HOMES DP 2022**

No development permits were issued for manufactured homes in 2022

## MANUFACTURED HOMES DP 2023

DP	ADDRESS	TYPE	APPLICANT	MANUFACTURE DATE	APPRAISAL REPORT (Y/N/NA)	CURRENT EFFECTIVE AGE	DEPOSIT COLLECTED	DEPOSIT RETURNED	NOTES	CONDITIONS REQUIRING FOLLOW UP	LANDOWNER RESPONSE
DP2 3-011	9912 106 STREET	Manufactured Home - Mobile	Ike Bueckert	Unknown	N	Unknown	No - not required as a condition of DP approval	N/A	No CSA label was or could be provided. DP was approved with a condition to provide label and label could not be provided. Unclear if enforcement was taken to address deficiency. No record of whether or not enforcement action was taken.	<ul style="list-style-type: none"> <li>Images of exterior finish</li> <li>CSA label</li> </ul>	No response.
DP2 3-043	47 DEERGLEN TRAILER PARK	Manufactured Home - Mobile	Vincent Alook	2014	N	13 Years Old	N/A	N/A		<ul style="list-style-type: none"> <li>N/A</li> </ul>	N/A
DP2 3-045	69 DEERGLEN TRAILER PARK	Manufactured Home Mobile	Multi Oilfield Services (2015) LTD.	1990's (Specific date unknown)	Y	Unknown	No - not required as a condition of DP approval	N/A	No CSA label provided. Specification of manufacture date could not be provided, as referenced on the Appraisal Report	<ul style="list-style-type: none"> <li>Images of skirting</li> <li>Images of exterior finish</li> <li>Lot grading certificate</li> <li>Screw pile layout drawing</li> </ul>	Responded with appraisal and clean permit services report. No images provided, no lot grading provided, no screw pile drawing provided. Property has since been sold.

DP2 3- 046	66 DEERGLEN TRAILER PARK	Manufactured Home Mobile	Multi Oilfield Services (2015) Ltd	1998	N	27 Years Old	No - not required as a condition of DP approval	N/A	No CSA label provided. Condition 20 required appraisal to be provided that states the New Effective Age. Addendum provided,	<ul style="list-style-type: none"> <li>Images of skirting</li> <li>Images of exterior finish</li> <li>Lot grading certificate</li> <li>Screw pile layout drawing</li> <li>Appraisal Report</li> </ul>	Responded with appraisal noting effective age of 5 years (no improvements required) and clean permit services report. No images provided, no lot grading provided, no screw pile drawing provided. Property has since been sold.
DP2 3- 049	20 DOGWOOD AVENUE	Manufactured Home Mobile	Fast Eddies Construction Ltd.	1997	N	28 Years Old	No - not required as a condition of DP approval	N/A	Condition 19 suggests that the manufactured home must be improved to have an effective age of 20 years, but no specifics are given. Condition 20 required appraisal to be provided that states	<ul style="list-style-type: none"> <li>Images of skirting</li> <li>Images of exterior finish</li> <li>Lot grading certificate</li> <li>Appraisal report</li> </ul>	No response.
DP2 3- 057	22 DOGWOOD AVENUE	Manufactured Home Modular	EDWIN KRAHN	1995	N	30 Years Old	No - not required as a condition of DP approval	N/A	Condition 19 suggests that the manufactured home must be improved to have an effective age	<ul style="list-style-type: none"> <li>Images of skirting</li> <li>Images of exterior finish</li> <li>Lot grading certificate</li> <li>Appraisal report</li> </ul>	No response.
DP2 3- 063	24 DOGWOOD AVENUE	Building Moved with Attached Garage	- FAST EDDIES CONSTRUCTION	Unknown	N	Unknown	No - not required as a condition of DP approval		No CSA label provided. Condition 16 suggests that the manufactured home must be improved to have	<ul style="list-style-type: none"> <li>Images of exterior finish</li> <li>Images of landscaping</li> <li>RPR</li> </ul>	No response.

									an	• Consolidated title	
DP2 3- 065	68 DEERGLEN TRAILER PARK	Manufactured Home Mobile	MULTI -OILFIELD SERVICES (2015) LTD.	Unknown	N	Unknown	No	N/A	CSA label Illegible/incomplete. Condition 22 outlines that in the absence of a CSA label, a structural	<ul style="list-style-type: none"> <li>Images of skirting</li> <li>Images of exterior finish</li> <li>East and north elevation photos</li> <li>Lot grading certificate</li> <li>Report from structural engineer</li> <li>Appraisal report</li> </ul>	Responded with appraisal noting effective age of 5 years (no improvements required) and clean permit services report. No images provided, no lot grading provided, no report from structural engineer. Property has since been sold.

#### MANUFACTURED HOMES DP 2024

DP	ADDRESS	TYPE	APPLICANT	MANUFACTURE DATE	APPRAISAL REPORT (Y/N/NA)	CURRENT EFFECTIVE AGE	DEPOSIT COLLECTED	DEPOSIT RETURNED	NOTES	CONDITIONS REQUIRING FOLLOW UP	LANDOWNER RESPONSE
DP2 4- 037	11 DEERGLEN TRAILER PARK	Manufactured Home - Mobile	Gilberto Kong/Debora h Kong	2002	N	23 Years Old	No	N/A	CSA label provided. DP was approved with no condition of making improvements to change new effective age.	Images of skirting Images of exterior finish Lot grading certificate	Responded requesting additional time to provide the requirements. Noted that he had reached out to the contractors and that they were unable to book a time before December.
DP2 4- 041	24 DEERGLEN TRAILER	Manufactured Home - Mobile	Cheryl Long	1991	Y	34 Years Old	No	N/A	DP was approved with condition to complete renovations with 1	Images of skirting Images of	No response.

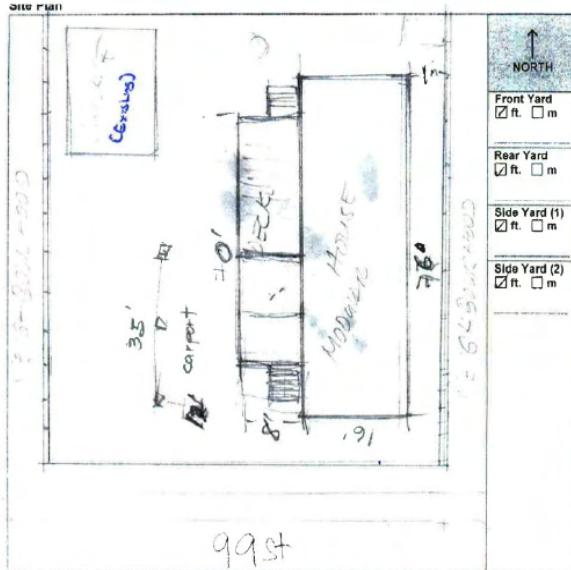
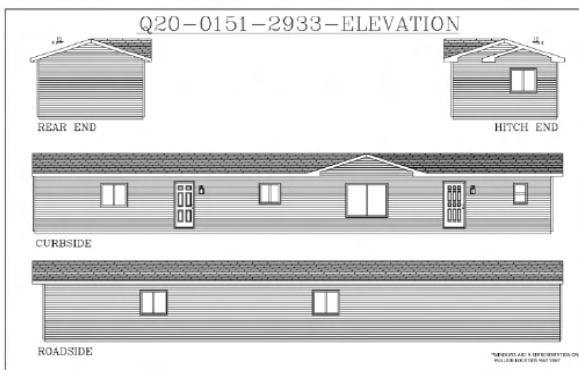
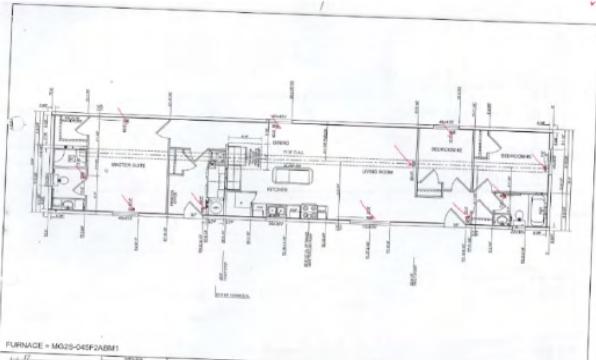
	PARK								year, no information is provided as to	exterior finish Landscaping plan Lot grading certificate	
DP2 4-042	26 DEERGLEN TRAILER PARK	Manufactured Home - Mobile	Cheryl Long	1980's (Specific Date Unknown)	Y	Unknown	No	N/A	DP was approved with condition to complete renovations with 1 year, no information is provided as to	Images of skirting Images of exterior finish Landscaping plan	No response.
DP2 4-046	94 DEERGLEN TRAILER PARK	Manufactured Home - Mobile	Todd Tilley	1997	N	28 Years Old	No	N/A	No CSA label provided. Conditions for approval make no note of providing CSA label or improving	Images of skirting Images of exterior finish Lot grading certificate	Responded with completed exterior finish and skirting. Was reaching out to a surveyor for the lot grading certificate.
DP2 4-061	45 DEERGLEN TRAILER PARK	Manufactured Home - Mobile	Daryl Krahm/Agatha Peters	2006	N	19 Years Old	N/A	N/A	CSA label provided.	N/A	N/A
DP2 4-062	49 DEERGLEN TRAILER PARK	Manufactured Home - Mobile	Daryl Krahm/Agatha Peters	2010	N	15 Years Old	N/A	N/A	CSA label provided.	N/A	N/A

#### MANUFACTURED HOMES DP 2025

DP	ADDRESS	TYPE	APPLICANT	MANUFACTURE DATE	APPRAISAL REPORT (Y/N/NA)	CURRENT EFFECTIVE AGE	DEPOSIT COLLECTED	DEPOSIT RETURNED	NOTES	CONDITIONS REQUIRING FOLLOW UP	RESPONSE FROM LANDOWNER
DP25-011	52 DEERGLEN TRAILER PARK	Manufactured Home - Mobile	Daryl Krahm	2005		20 Years old	N/A	N/A	CSA label provided.	N/A	N/A
DP25-82	DEERDLEN	Manufactured Home -	Josefina	1978	Y	47 Years Old (with no	YES	N/A	Condition on permit states	N/A	N/A

015	TRAILER PARK	Mobile	Jimenez			improvements)			improvements must be made to update effective age. Follow-up will be required in Spring 2026		
DP25-028	25 DEERGLEN TRAILER PARK	Manufactured Home - Mobile	Status North Inc.	1997	Y	28 Years Old	No	N/A	Condition on permit states improvements must be made to update effective age. Follow-up will be required in Spring 2026	N/A	N/A
DP25-029	27 DEERGLEN TRAILER PARK	Manufactured Home - Mobile	Status North Inc.	1991	Y	34 Years Old	No	N/A	Condition on permit states improvements must be made to update effective age. Follow-up will be required in Spring 2026	N/A	N/A

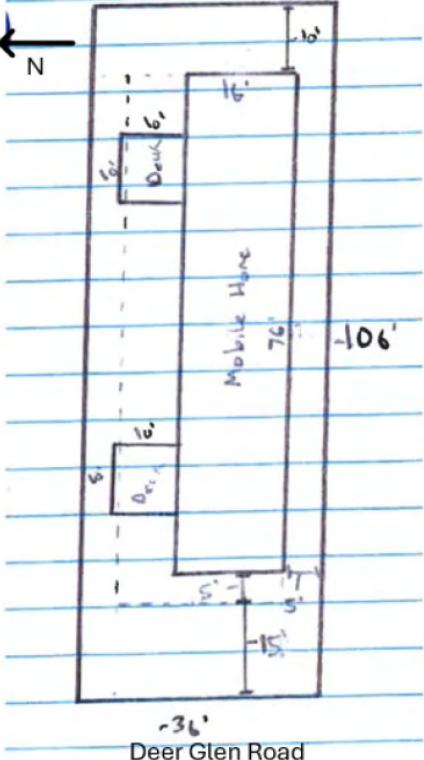
## 39 Deerglen Trailer Park

Status:	Compliant	
<b>Site Information</b>		
<b>Development Permit:</b>	DP21-035	<b>Original Applicant:</b> [REDACTED]
<b>Legal Description:</b>	Lot 1, Block 13, Plan 402NY	<b>Current Owner:</b> [REDACTED]
<b>Street Address:</b>	10402 99 Street	<b>Required Improvements:</b> None
<b>Approved Site Plan</b>		<b>Approved Images</b>
		
		

## 39 Deerglen Trailer Park

Site Inspection					
Inspection Date:	November 28, 2025	Inspector:	CPO Tyrell Brink		
Notes from Inspector:	House is occupied and made contact with occupant, pictures shows that nothing has changed from report, deck looks new.				
Site Inspection Photos					
					
FRONT – STREET SIDE		FRONT DECK			
					
SIDE DECK		SIDE DECK			
					
BACKYARD		FENCE – BACK OF THE HOUSE			
Conclusions					
The home has landed on the site. It appears as though the home is generally in the location indicated on the site plan. It appears as though all conditions have been met.					

## 39 Deerglen Trailer Park

Status:	Compliant	
<b>Site Information</b>		
Development Permit:	DP21-044	Original Applicant:
Legal Description:	Unit 39 Condo Plan 052-4332	Current Owner:
Street Address:	39 Deerglen Trailer Park	Required Improvements:
<b>Approved Site Plan</b>		<b>Approved Images</b>
		
		
		

## 39 Deerglen Trailer Park

Site Inspection			
Inspection Date:	December 1, 2025	Inspector:	CPO Tyrell Brink
Notes from Inspector:	Home was occupied, no stairs on satellite dish Skirting all the way around.		

Site Inspection Photos			
	FRONT – ROAD SIDE		RIGHT
	REAR		LEFT – DECK SIDE

Conclusions
The home has landed on the site. It appears as though the home is generally in the location indicated on the site plan. It appears as though all conditions have been met.

## 9912 106 Street

Status:		Non-Compliant Outstanding: • Copy of the CSA label	
<b>Site Information</b>			
<b>Development Permit:</b>	DP23-011	<b>Original Applicant:</b>	[REDACTED]
<b>Legal Description:</b>	Lot 66, Block 27, plan 5035TR	<b>Current Owner:</b>	[REDACTED]
<b>Street Address:</b>	9912 106 Street	<b>Required Improvements:</b>	Skirting, Exterior finish
<b>Approved Site Plan</b>		<b>Approved Images</b>	
			
			
			

## 9912 106 Street

Site Inspection			
Inspection Date:	November 28, 2025	Inspector:	CPO Tyrell Brink
Notes from Inspector:	Appears to have no occupants		

Site Inspection Photos			
	FRONT		LEFT
	REAR		RIGHT

Conclusions
The home has landed on the site. It appears as though the home is generally in the location indicated on the site plan. It appears as though the following conditions are outstanding:
<ul style="list-style-type: none"><li>- CSA label</li></ul>

## 47 Deerglen Trailer Park

Status:		Non-Compliant Outstanding: <ul style="list-style-type: none"> <li>• Skirting</li> <li>• Lot Grading Certificate</li> </ul>	
<b>Site Information</b>			
Development Permit:	DP23-043	Original Applicant:	[REDACTED]
Legal Description:	Unit 47 Condo Plan 052-4332	Current Owner:	[REDACTED]
Street Address:	47 Deerglen Trailer Park	Required Improvements:	Skirting, Exterior finish
<b>Approved Site Plan</b>		<b>Approved Images</b>	
		  	

## 47 Deerglen Trailer Park

Site Inspection			
Inspection Date:	December 1, 2025	Inspector:	CPO Tyrell Brink
Notes from Inspector:	Skirting was missing all around the bottom. Plywood was showing		

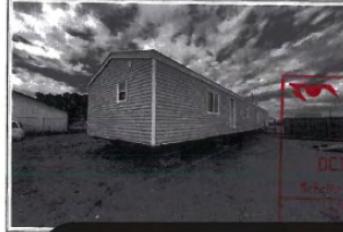
Site Inspection Photos			
			
FRONT		REAR	
			
RIGHT		LEFT – DECK SIDE	

### Conclusions

The home has landed on the site. It appears as though the home is generally in the location indicated on the site plan. It appears as though the following conditions are outstanding:

- Skirting
- Lot grading certificate

## 69 Deerglen Trailer Park

Status:		Non-Compliant Outstanding: <ul style="list-style-type: none"> <li>• Skirting</li> <li>• Lot Grading Certificate</li> </ul>	
<b>Site Information</b>			
<b>Development Permit:</b>	DP23-045	<b>Original Applicant:</b>	
<b>Legal Description:</b>	Unit 69 Condo Plan 052-4332	<b>Current Owner:</b>	
<b>Street Address:</b>	69 Deerglen Trailer Park	<b>Required Improvements:</b>	Skirting, Exterior finish
<b>Approved Site Plan</b>		<b>Approved Images</b>	
		 <p>FRONT VIEW OF SUBJECT PROPERTY Appraised Date: August 17, 2023 Appraised Value: \$146,000 Manufactured Home</p>	
		 <p>REAR VIEW OF SUBJECT PROPERTY</p>	
		 <p>STREET SCENE</p> <p><b>SUPERIOR</b> SAFETY CODES INC. APPROVED AGENCY OCT 10 2023 Sobie Kennedy D8850 AMINED</p>	

## 69 Deerglen Trailer Park

Site Inspection			
Inspection Date:	December 1, 2025	Inspector:	CPO Tyrell Brink
Notes from Inspector:	No contact made Skirting painted		

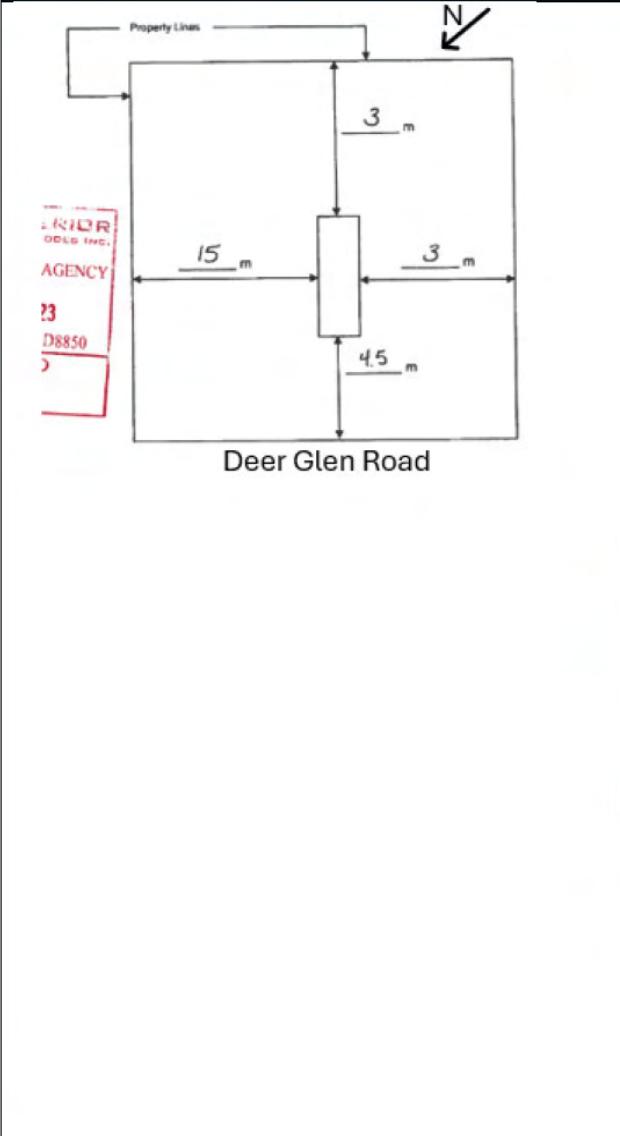
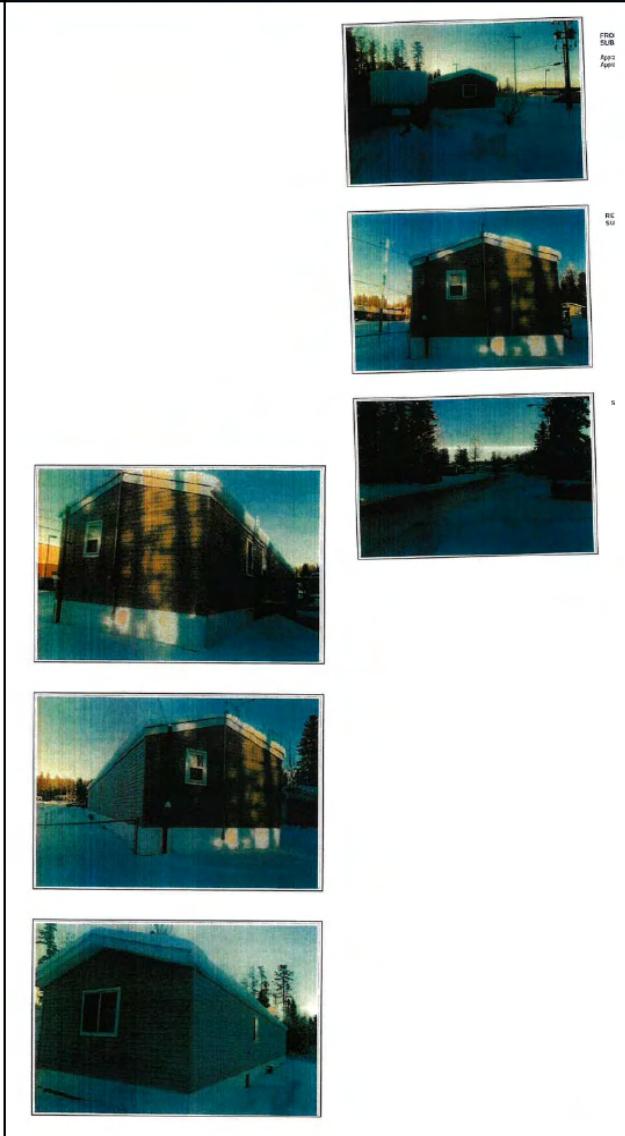
Site Inspection Photos			
	FRONT		RIGHT
	REAR		
	LEFT – DECK SIDE		

### Conclusions

The home has landed on the site. It appears as though the home is generally in the location indicated on the site plan. It appears as though the following conditions are outstanding:

- Skirting
- Lot grading certificate

## 66 Deerglen Trailer Park

Status:		Non-Compliant Outstanding: <ul style="list-style-type: none"> <li>• Skirting</li> <li>• Lot Grading Certificate</li> </ul>	
<b>Site Information</b>			
Development Permit:	DP23-046	Original Applicant:	
Legal Description:	Unit 66 Condo Plan 052-4332	Current Owner:	
Street Address:	66 Deerglen Trailer Park	Required Improvements:	Skirting, Exterior finish
Approved Site Plan	Approved Images		
 <p>Approved Site Plan showing a rectangular lot with dimensions: 15m wide by 4.5m deep. The lot is bounded by 'Property Lines' on the left and 'Deer Glen Road' on the bottom. A central vertical structure is 3m wide and 3m deep. A red stamp on the left says 'LICOR AGENCY 23 D8850'.</p>	 <p>Approved Images showing the exterior of a mobile home in a snowy, wooded setting. The images are arranged in two columns of three.</p>		

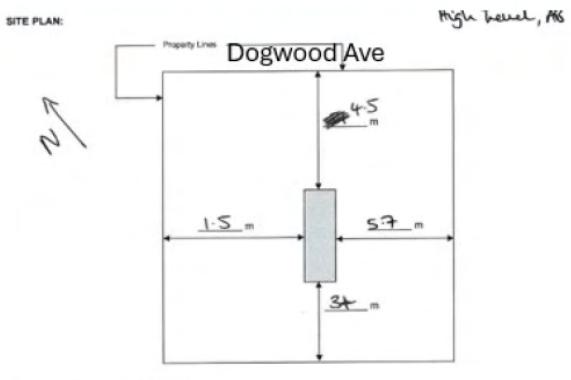
## 66 Deerglen Trailer Park

Site Inspection			
Inspection Date:	December 1, 2025	Inspector:	CPO Tyrell Brink
Notes from Inspector:	Skirting is only painted		

Site Inspection Photos			
	FRONT		RIGHT
	REAR		LEFT – DECK SIDE

Conclusions
<p>The home has landed on the site. It appears as though the home is generally in the location indicated on the site plan. It appears as though the following conditions are outstanding:</p> <ul style="list-style-type: none"><li>- Skirting</li><li>- Lot grading certificate</li></ul>

## 20 Dogwood Avenue

Status:		Non-Compliant Outstanding: <ul style="list-style-type: none"> <li>• Appraisal Report</li> <li>• Lot Grading Certificate</li> </ul>	
<b>Site Information</b>			
<b>Development Permit:</b>	DP23-049	<b>Original Applicant:</b>	[REDACTED]
<b>Legal Description:</b>	Lot 11, Block 55, Plan 072-6647	<b>Current Owner:</b>	[REDACTED]
<b>Street Address:</b>	20 Dogwood Avenue	<b>Required Improvements:</b>	Skirting, Exterior finish
<b>Approved Site Plan</b>		<b>Approved Images</b>	
 <p>SITE PLAN:      Property Lines      Dogwood Ave      High Trellis, MS      N      1.5 m      5.7 m      4.5 m      3.0 m</p>		  	

## 20 Dogwood Avenue

Site Inspection			
Inspection Date:	November 28, 2025	Inspector:	CPO Tyrell Brink
Notes from Inspector:	Occupied. Contact made by house cleaner. Skirting in good condition.		

Site Inspection Photos			
			
FRONT			
			
	RIGHT SIDE		
			
LEFT SIDE – DECK SIDE			
			
		REAR	

Conclusions
<p>The home has landed on the site. It appears as though the home is generally in the location indicated on the site plan. It appears as though the following conditions are outstanding:</p> <ul style="list-style-type: none"><li>- Appraisal report</li><li>- Lot grading certificate</li></ul>

## 22 Dogwood Avenue

Status:		Non-Compliant Outstanding: <ul style="list-style-type: none"> <li>Appraisal Report</li> <li>Lot Grading Certificate</li> </ul>	
<b>Site Information</b>			
<b>Development Permit:</b>	DP23-057	<b>Original Applicant:</b>	[REDACTED]
<b>Legal Description:</b>	Lot 12, Block 55, Plan 072-6647	<b>Current Owner:</b>	[REDACTED]
<b>Street Address:</b>	22 Dogwood Avenue	<b>Required Improvements:</b>	Skirting, Exterior finish
<b>Approved Site Plan</b>		<b>Approved Images</b>	

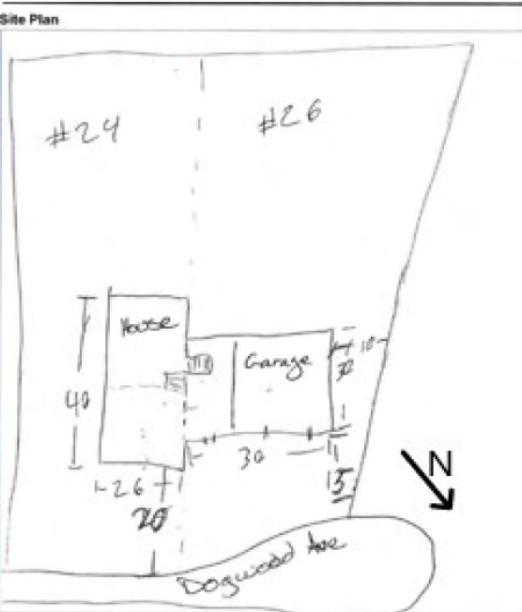
## 22 Dogwood Avenue

Site Inspection			
Inspection Date:	November 28, 2025	Inspector:	CPO Tyrell Brink
Notes from Inspector:	No occupants. Skirting is in good shape.		



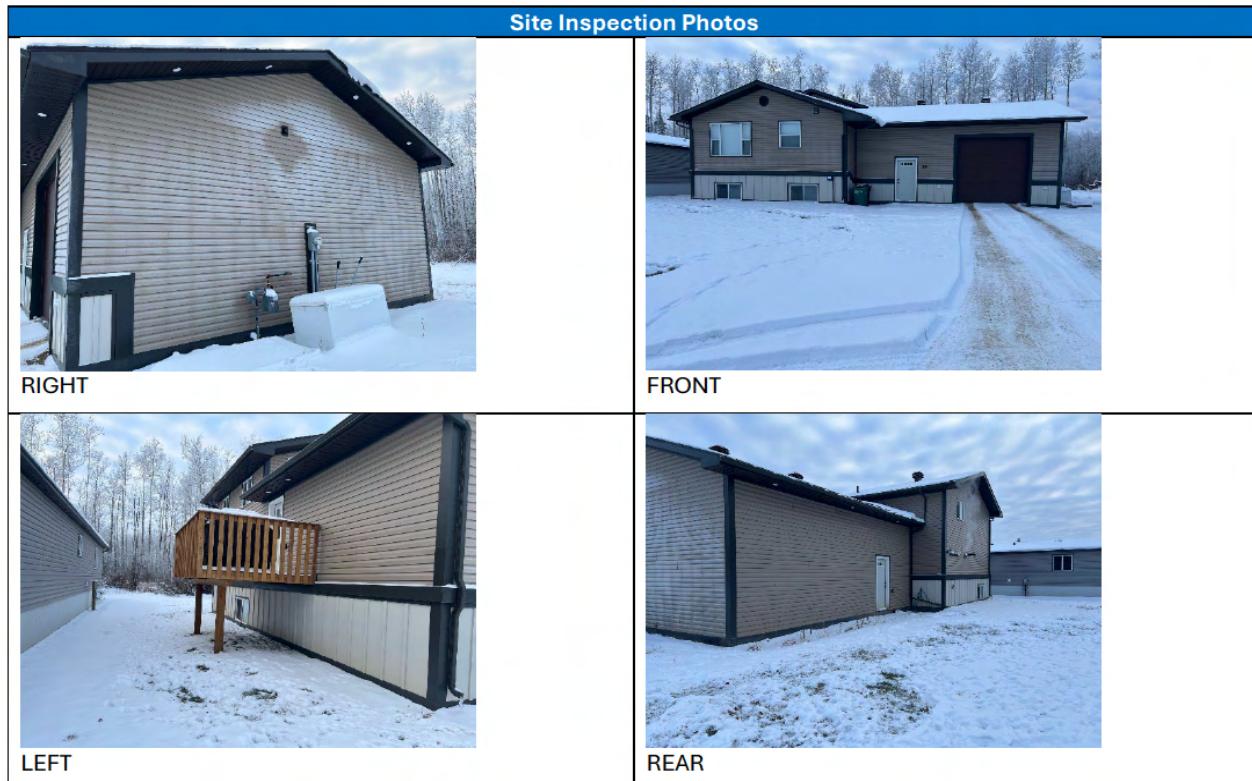
Conclusions
<p>The home has landed on the site. It appears as though the home is generally in the location indicated on the site plan. It appears as though the following conditions are outstanding:</p> <ul style="list-style-type: none"><li>- Appraisal report</li><li>- Lot grading certificate</li></ul>

## 24 Dogwood Avenue

Status:		<b>Non-Compliant</b> <b>Outstanding:</b> <ul style="list-style-type: none"> <li>• Consolidation of Lot 13 &amp; Lot 14</li> </ul>	
<b>Site Information</b>			
<b>Development Permit:</b>	DP23-063	<b>Original Applicant:</b>	
<b>Legal Description:</b>	Lot 13, Block 55, Plan 072-6647	<b>Current Owner:</b>	
<b>Street Address:</b>	24 Dogwood Avenue	<b>Required Improvements:</b>	Skirting, Exterior finish
<b>Approved Site Plan</b>		<b>Approved Images</b>	
 <p><b>Site Plan</b></p> <p>#24      #26</p> <p>Hause      Garage</p> <p>40'      26'</p> <p>15'      30'      10'      15'</p> <p>20'      12'      13'</p> <p>Dogwood Ave</p>		  	
<p>If applicable, please include the following information in your drawing:</p> <ul style="list-style-type: none"> <li>• location/distance of existing buildings from property lines</li> <li>• location/distance of prop from property lines</li> </ul>			

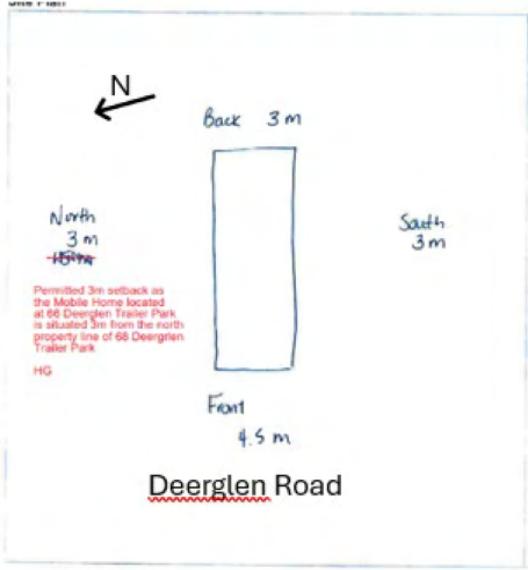
## 24 Dogwood Avenue

Site Inspection			
Inspection Date:	November 28, 2025	Inspector:	CPO Tyrell Brink
Notes from Inspector:	There maybe occupants at this property as there was trash in the garbage bins.		



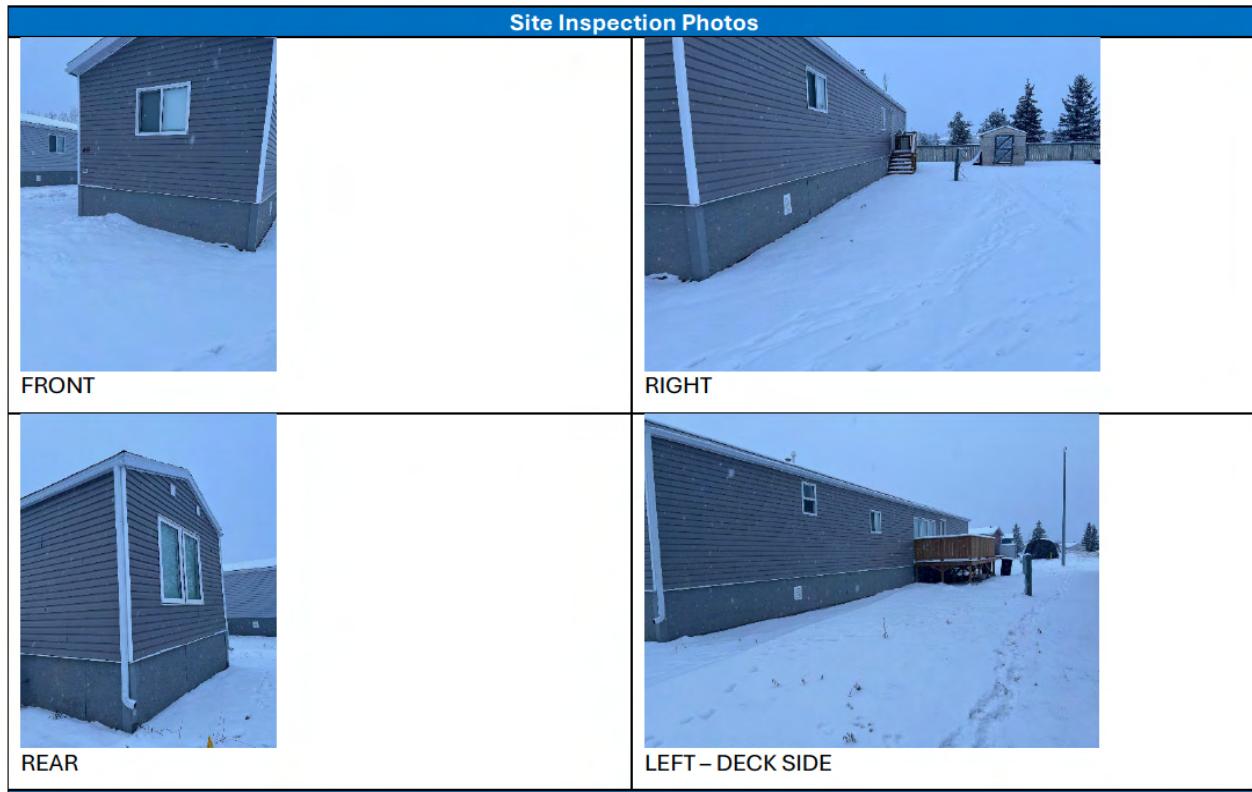
Conclusions
<p>The home has landed on the site. It appears as though the home is generally in the location indicated on the site plan. It appears as though the following conditions are outstanding:</p> <ul style="list-style-type: none"><li>- Consolidation of Lot 13 and 14</li></ul>

## 68 Deerglen Trailer Park

Status:		Non-Compliant Outstanding: <ul style="list-style-type: none"> <li>• Skirting</li> <li>• Engineer Report</li> <li>• Lot Grading Certificate</li> </ul>	
<b>Site Information</b>			
Development Permit:	DP23-065	Original Applicant:	[REDACTED]
Legal Description:	Unit 68 Condo Plan 052-4332	Current Owner:	[REDACTED]
Street Address:	68 Deerglen Trailer Park	Required Improvements:	Skirting, Exterior finish
<b>Approved Site Plan</b> 		<b>Approved Images</b>   	

## 68 Deerglen Trailer Park

Site Inspection			
Inspection Date:	December 1, 2025	Inspector:	CPO Tyrell Brink
Notes from Inspector:	No contact made. Skirting painted.		



Conclusions
<p>The home has landed on the site. It appears as though the home is generally in the location indicated on the site plan. It appears as though the following conditions are outstanding:</p> <ul style="list-style-type: none"><li>- Skirting</li><li>- Engineer report</li><li>- Lot grading certificate</li></ul>

## 11 Deerglen Trailer Park

Status:		Non-Compliant Outstanding: • Lot Grading Certificate	
<b>Site Information</b>			
Development Permit:	DP24-037	Original Applicant:	[REDACTED]
Legal Description:	Unit 11 Condo Plan 052-4332	Current Owner:	[REDACTED]
Street Address:	11 Deerglen Trailer Park	Required Improvements:	Skirting, Exterior finish
<b>Approved Site Plan</b>		<b>Approved Images</b>	
		 	

## 11 Deerglen Trailer Park

Site Inspection			
Inspection Date:	November 28, 2025	Inspector:	CPO Tyrell Brink
Notes from Inspector:	House is occupied. Skirting in good condition.		

Site Inspection Photos			
			
FRONT – ROAD SIDE		RIGHT SIDE	
			
BACK OF THE TRAILER		LEFT – DECK SIDE	

Conclusions
The home has landed on the site. It appears as though the home is generally in the location indicated on the site plan.
It appears as though the following conditions are outstanding:
<ul style="list-style-type: none"><li>- Lot grading certificate</li></ul>

## 24 Deerglen Trailer Park

Status:		Non-Compliant Outstanding: <ul style="list-style-type: none"> <li>• Skirting</li> <li>• Lot Grading Certificate</li> <li>• Landscaping Plan</li> </ul>	
<b>Site Information</b>			
Development Permit:	DP24-041	Original Applicant:	[REDACTED]
Legal Description:	Unit 24 Condo Plan 052-4332	Current Owner:	[REDACTED]
Street Address:	24 Deerglen Trailer Park	Required Improvements:	Skirting, Exterior finish
<b>Approved Site Plan</b> 		<b>Approved Images</b> 	

## 24 Deerglen Trailer Park

Site Inspection			
Inspection Date:	November 28, 2025	Inspector:	CPO Tyrell Brink
Notes from Inspector:	No house number. Looks occupied but no answer at the door. No skirting attached.		

Site Inspection Photos			
	FRONT		BACK
	RIGHT – DECK SIDE		LEFT

### Conclusions

The home has landed on the site. It appears as though the home is generally in the location indicated on the site plan. It appears as though the following conditions are outstanding:

- Skirting
- Lot grading certificate
- Landscaping plan

## 26 Deerglen Trailer Park

Status:		Non-Compliant Outstanding: <ul style="list-style-type: none"> <li>• Skirting</li> <li>• Lot Grading Certificate</li> <li>• Landscaping Plan</li> </ul>	
<b>Site Information</b>			
Development Permit:	DP24-042	Original Applicant:	[REDACTED]
Legal Description:	Unit 26 Condo Plan 052-4332	Current Owner:	[REDACTED]
Street Address:	26 Deerglen Trailer Park	Required Improvements:	Skirting, Exterior finish
<b>Approved Site Plan</b> 		<b>Approved Images</b> 	

## 26 Deerglen Trailer Park

Site Inspection			
Inspection Date:	November 28, 2025	Inspector:	CPO Tyrell Brink
Notes from Inspector:	24, 25, 26 & 27 Same property owner		

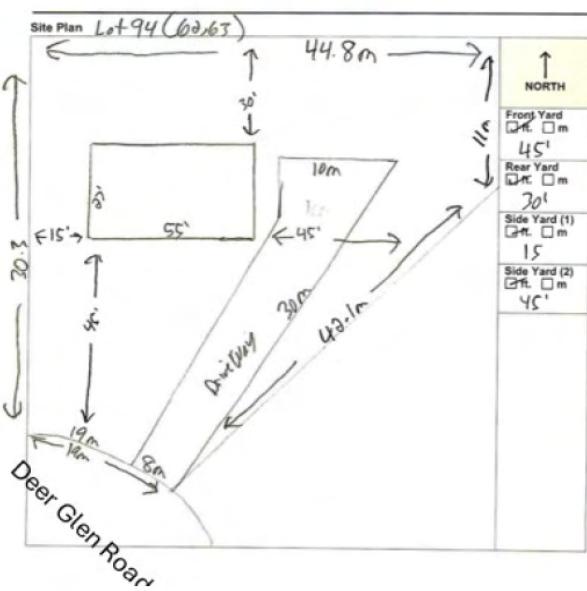
Site Inspection Photos			
	FRONT		RIGHT SIDE
	REAR		LEFT

### Conclusions

The home has landed on the site. It appears as though the home is generally in the location indicated on the site plan. It appears as though the following conditions are outstanding:

- Skirting
- Lot grading certificate
- Landscaping plan

## 94 Deerglen Trailer Park

Status:		Non-Compliant Outstanding: • Lot Grading Certificate	
<b>Site Information</b>			
Development Permit:	DP24-046	Original Applicant:	
Legal Description:	Unit 94 Condo Plan 052-4332	Current Owner:	
Street Address:	94 Deerglen Trailer Park	Required Improvements:	Skirting, Exterior finish
<b>Approved Site Plan</b>		<b>Approved Images</b>	
		 	

## 94 Deerglen Trailer Park

Site Inspection			
Inspection Date:	December 1, 2025	Inspector:	CPO Tyrell Brink
Notes from Inspector:	No contact made. Skirting on		

Site Inspection Photos			
	FRONT – SMALL DECK		RIGHT
	REAR – BIG DECK		LEFT – NO WINDOW

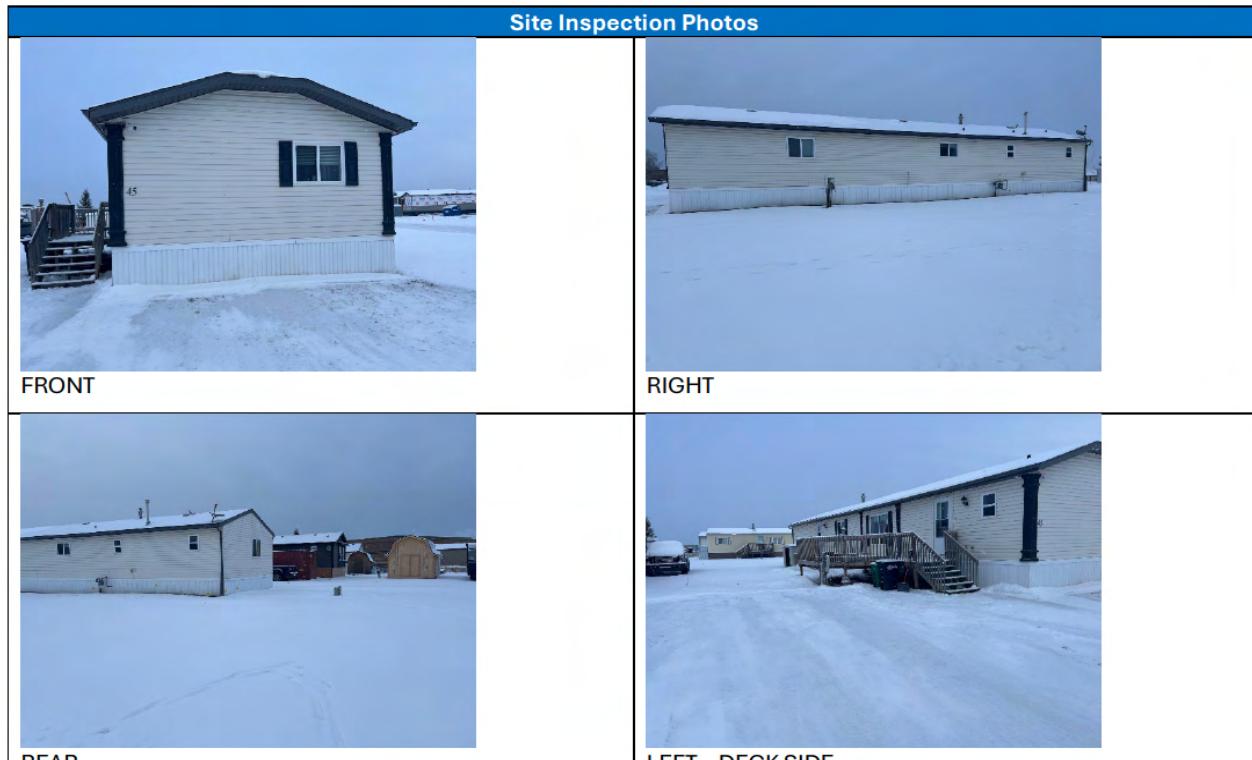
Conclusions
The home has landed on the site. It appears as though the home is generally in the location indicated on the site plan.
It appears as though the following conditions are outstanding:
<ul style="list-style-type: none"><li>- Lot grading certificate</li></ul>

## 45 Deerglen Trailer Park

Status:	Compliant	
<b>Site Information</b>		
<b>Development Permit:</b>	DP24-061	<b>Original Applicant:</b> [REDACTED]
<b>Legal Description:</b>	Unit 45 Condo Plan 052-4332	<b>Current Owner:</b> [REDACTED]
<b>Street Address:</b>	45 Deerglen Trailer Park	<b>Required Improvements:</b> Skirting
<b>Approved Site Plan</b>		<b>Approved Images</b>
		None

## 45 Deerglen Trailer Park

Site Inspection			
Inspection Date:	December 1, 2025	Inspector:	CPO Tyrell Brink
Notes from Inspector:	No contact with the property owner. No other issues.		



Conclusions
The home has landed on the site. It appears as though the home is generally in the location indicated on the site plan. It appears as though all conditions have been met.

## 49 Deerglen Trailer Park

Status:	Compliant	
<b>Site Information</b>		
<b>Development Permit:</b>	DP24-062	<b>Original Applicant:</b> [REDACTED]
<b>Legal Description:</b>	Unit 49 Condo Plan 052-4332	<b>Current Owner:</b> [REDACTED]
<b>Street Address:</b>	49 Deerglen Trailer Park	<b>Required Improvements:</b> Skirting
<b>Approved Site Plan</b>		<b>Approved Images</b>
		None

## 49 Deerglen Trailer Park

Site Inspection			
Inspection Date:	December 1, 2025	Inspector:	CPO Tyrell Brink
Notes from Inspector:	No contact with property owner		

Site Inspection Photos			
	FRONT		RIGHT
	REAR		LEFT – DECK SIDE

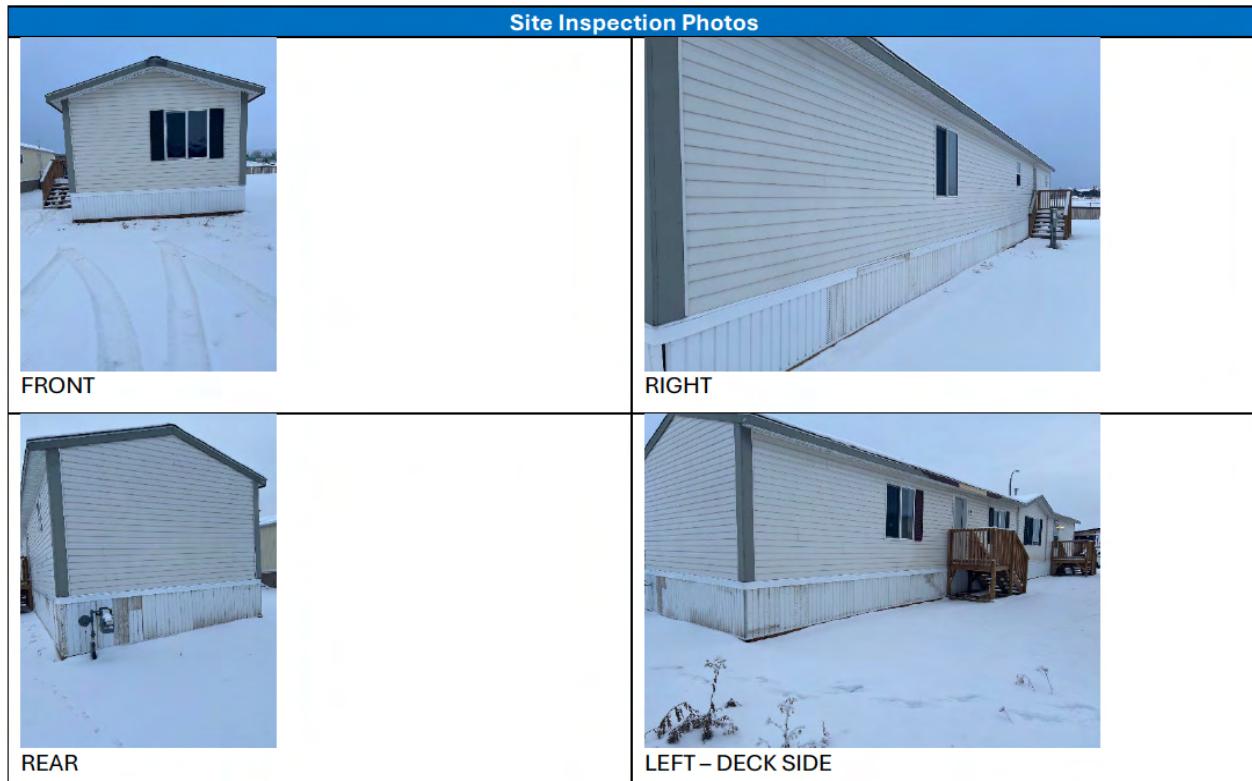
Conclusions
The home has landed on the site. It appears as though the home is generally in the location indicated on the site plan. It appears as though all conditions have been met.

## 52 Deerglen Trailer Park

Status:	Compliant	
<b>Site Information</b>		
Development Permit:	DP25-011	Original Applicant: [REDACTED]
Legal Description:	Unit 52 Condo Plan 052-4332	Current Owner: [REDACTED]
Street Address:	52 Deerglen Trailer Park	Required Improvements: Skirting
<b>Approved Site Plan</b>		<b>Approved Images</b>
 <p>The site plan illustrates the layout of the trailer park. It shows several units labeled: UNIT 50, UNIT 51, UNIT 52, UNIT 53, and UNIT 54. UNIT 52 is highlighted with a blue outline and dimensions of 16 ft wide by 50 ft long. The distance between the front of UNIT 52 and the rear of UNIT 51 is 11 ft. The distance between the rear of UNIT 52 and the rear of UNIT 53 is 8 ft. The distance between the rear of UNIT 53 and the rear of UNIT 54 is 46 ft. A large area labeled 'COMMON PROPERTY' is shown in red, surrounding the individual units. The plan also includes a blue line representing a property boundary and a red line representing a road or path.</p>		  

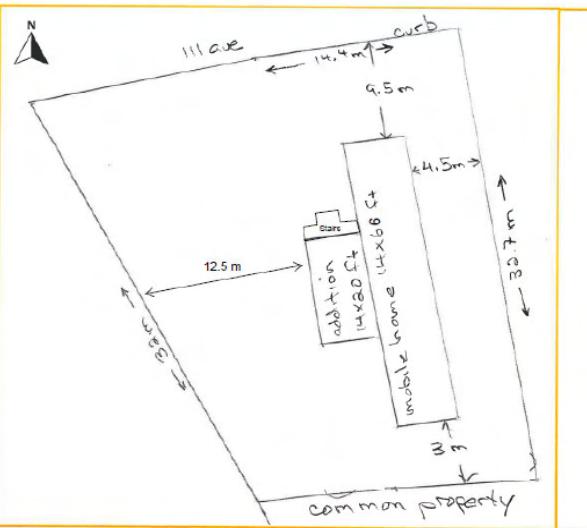
## 52 Deerglen Trailer Park

Site Inspection			
Inspection Date:	December 1, 2025	Inspector:	CPO Tyrell Brink
Notes from Inspector:	No contact made from the property owner. No house number. Attached skirting		



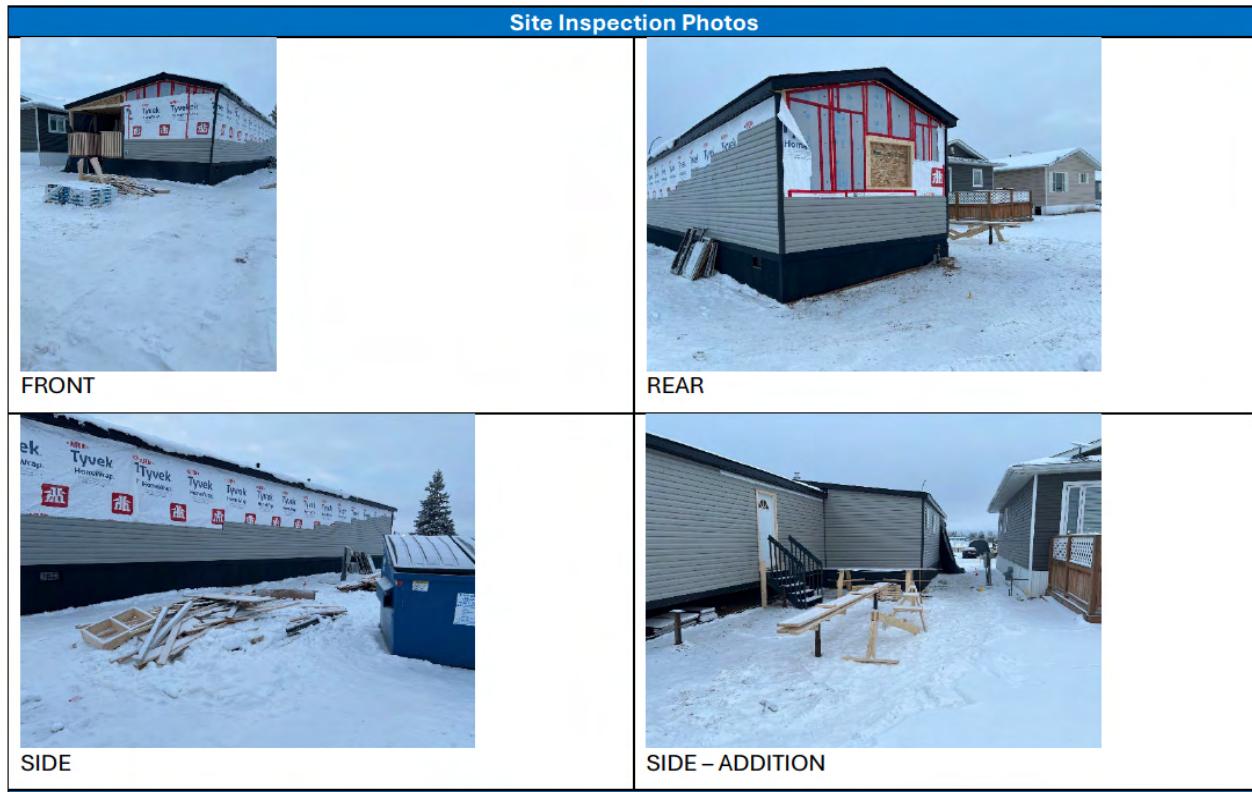
Conclusions
The home has landed on the site. It appears as though the home is generally in the location indicated on the site plan. It appears as though all conditions have been met.

## 81 Deerglen Trailer Park

Status:		<b>Non-Compliant Outstanding:</b> <ul style="list-style-type: none"> <li>• Exterior Renovations</li> </ul> <p>Not placed in accordance with approved location.</p>	
<b>Site Information</b>			
<b>Development Permit:</b>	DP25-015	<b>Original Applicant:</b>	[REDACTED]
<b>Legal Description:</b>	Unit 95 Condo Plan 052-4332	<b>Current Owner:</b>	[REDACTED]
<b>Street Address:</b>	81 Deerglen Trailer Park	<b>Required Improvements:</b>	Skirting, Exterior renovation
<b>Approved Site Plan</b>		<b>Approved Images</b>	
 <p><small>* Applicants may submit site plans in other formats including all the pertinent information as outlined in the application form.</small></p>		  	

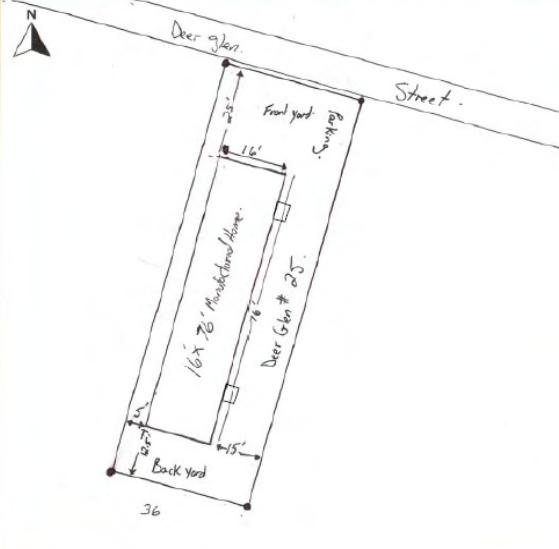
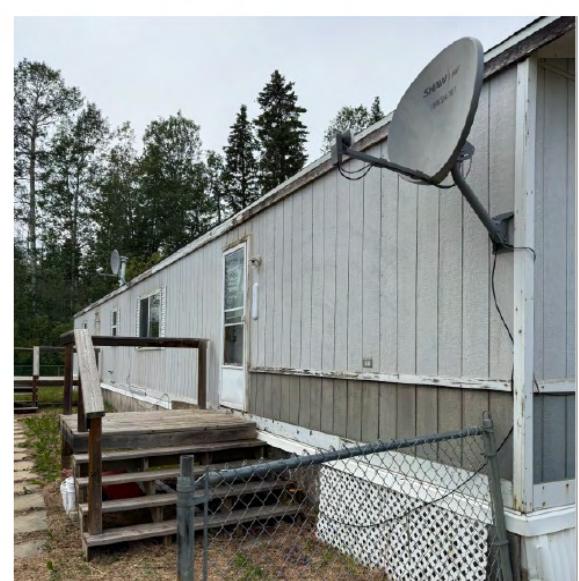
# 81 Deerglen Trailer Park

Site Inspection			
Inspection Date:	November 27, 2025	Inspector:	CPO Tyrell Brink
Notes from Inspector:			



Conclusions
The home has landed on the site. It appears as though the home is not located in the location approved on the site plan. The addition has been placed on the wrong side of the home. It appears as though the following conditions are outstanding:
<ul style="list-style-type: none"><li>- Exterior renovations</li></ul>
It appears as though the outstanding condition is in progress. The deadline to complete the exterior renovations is September 2026.
A site visit was undertaken and images received by the Planning & Development Department on November 26, 2025. From this site visit, it appeared as though the home was placed too close to the east side yard. A site inspection was undertaken by Superior Safety Codes on November 27, 2025. From this inspection, the addition to the manufactured home was placed on the east side of the home and the development permit approved it on the west side of the home. Superior Safety Codes issued a Stop Work Notice to the site on November 27, 2025 as the home is located within the fire code setback for manufactured homes. As of December 3, 2025, work on the site has ceased.
Planning & Development is currently in the process of looking into additional enforcement options through the Land Use Bylaw as the site has not been developed in accordance with the approved development permit.

## 25 Deerglen Trailer Park

Status:	<b>Non-Compliant Outstanding:</b> <ul style="list-style-type: none"> <li>• Skirting</li> <li>• Connection to municipal services</li> <li>• Exterior renovations</li> <li>• \$5,000 deposit</li> </ul>		
<b>Site Information</b>			
<b>Development Permit:</b>	DP25-028	<b>Original Applicant:</b>	
<b>Legal Description:</b>	Unit 25 Condo Plan 052-4332	<b>Current Owner:</b>	
<b>Street Address:</b>	25 Deerglen Trailer Park	<b>Required Improvements:</b>	Skirting, Exterior renovation
<b>Approved Site Plan</b>		<b>Approved Images</b>	
			

## 25 Deerglen Trailer Park

Site Inspection			
Inspection Date:	November 28, 2025	Inspector:	CPO Tyrell Brink
Notes from Inspector:	No skirting. No house number. Unoccupied		

Site Inspection Photos			
	FRONT		BACK
	RIGHT		LEFT
			

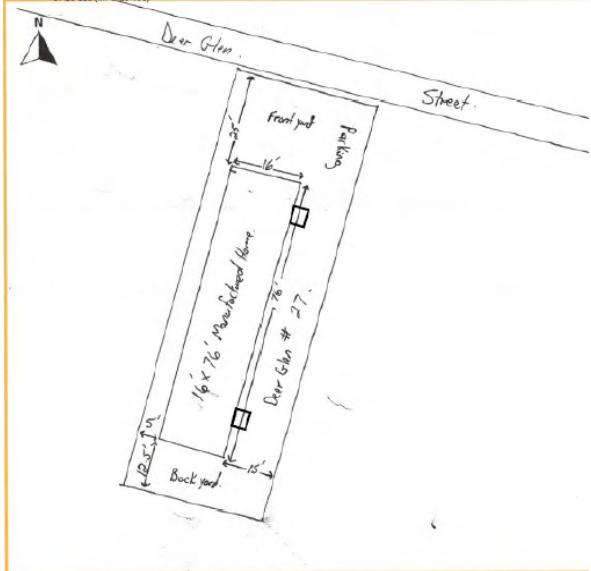
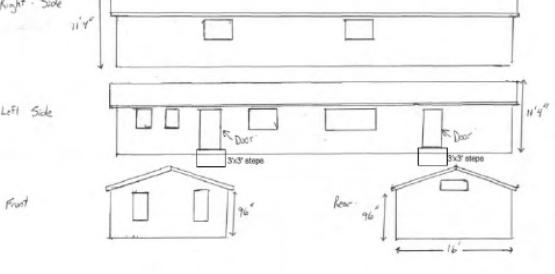
### Conclusions

The home has landed on the site. It appears as though the home is generally in the location indicated on the site plan. It appears as though the following conditions are outstanding:

- Skirting
- Connection to municipal services
- Exterior renovations
- \$5,000 deposit

It appears as though the exterior renovations are in progress. The deadline to complete exterior renovations is September 2026.

## 27 Deerglen Trailer Park

Status:	<b>Non-Compliant Outstanding:</b> <ul style="list-style-type: none"> <li>• Skirting</li> <li>• Connection to municipal services</li> <li>• Exterior renovations</li> <li>• \$5,000 deposit</li> </ul>		
<b>Site Information</b>			
<b>Development Permit:</b>	DP25-029	<b>Original Applicant:</b>	
<b>Legal Description:</b>	Unit 27 Condo Plan 052-4332	<b>Current Owner:</b>	
<b>Street Address:</b>	27 Deerglen Trailer Park	<b>Required Improvements:</b>	Skirting, Exterior renovation
<b>Approved Site Plan</b>		<b>Approved Images</b>	
			

## 27 Deerglen Trailer Park

Site Inspection			
Inspection Date:	November 28, 2025	Inspector:	CPO Tyrell Brink
Notes from Inspector:	Not occupied, no house number No siding, skirting		
Site Inspection Photos			
	FRONT		
	RIGHT		LEFT
	REAR		NO SKIRTING
Conclusions			
<p>The home has landed on the site. It appears as though the home is generally in the location indicated on the site plan. It appears as though the following conditions are outstanding:</p> <ul style="list-style-type: none"><li>- Skirting</li><li>- Connection to municipal services</li><li>- Exterior renovations</li><li>- \$5,000 deposit</li></ul> <p>It does not appear as though the exterior renovations are in progress. The deadline to complete exterior renovations is September 2026.</p>			

# Departmental Monthly Report



**Department:** Planning & Development

**Month/Year:** December 2025

## Monthly Activity Summary

### Subdivisions (November and Year-to-date)

#### November

Active	Conditionally Approved	Endorsed	Pre-application/Inquiry Stage
0	0	0	0

#### Year-to-Date

Active	Conditionally Approved	Endorsed	Pre-application/Inquiry Stage
0	1	1	0

Ongoing actions include:

- monitoring of conditions of subdivision approval; and
- following up on status of draft development agreement for execution by the landowner and the Town.

### Development Permits (November and Year-to-Date)

#### November

Permits Issued	Permits Pending	Permits Withdrawn
24*	3	0

\*22 of the 24 development permits issued in November were for Roof Mounted Solar Collectors.

#### Year-To-Date

Permits Issued	Permits Pending	Permits Withdrawn
56	3	3

#### Total

Residential	Commercial	Industrial	Accessory Building
4	18	7	33

# Departmental Monthly Report



## Ongoing or Recently Completed Projects

Project	Sub-Project Status	Description
RFP & bid review for Northwest ASP Update & Functional Planning Study	Completed	<ul style="list-style-type: none"> <li>Prepare and circulate RFP for the Northwest ASP Update &amp; Functional Planning Study and providing feedback.</li> <li>Review and respond to questions proposed by consultants regarding the RFP</li> <li>Review bid submissions</li> <li>Prepare RFD for Council</li> </ul>
LUB amendment review (Lot 4, Block 1, Plan 082-6934)	Underway	<ul style="list-style-type: none"> <li>Circulate application and supporting information internally and externally</li> <li>Provide notice to the Public</li> <li>Prepare Bylaw and report for Council consideration of first Reading in January 2026</li> </ul>
Enforcement	Underway	<ul style="list-style-type: none"> <li>Ongoing work with Bylaw Enforcement, the Town's legal Counsel and the Town's Safety Codes Officer to action and resolve active files with known non-compliant developments</li> </ul>
CMHC Housing Accelerator Fund (HAF)	Underway	<ul style="list-style-type: none"> <li>Gathering information regarding a pre-approval process with pre-approved designs for public use in relation to the Housing Accelerator Fund</li> <li>Review of the Town of High-Level Housing Accelerator Fund Action Plan</li> </ul>
Commercial, Industrial and Residential Needs Assessment (HAF- Work Plan Item)	Underway	<ul style="list-style-type: none"> <li>Review Needs Assessment prepared by Urban Systems</li> <li>Final Document to be presented to Council for approval at December 2025 Council meeting</li> </ul>
Modernization & Fast Tracking of Development Permits (HAF Work Plan Item)	Underway	<ul style="list-style-type: none"> <li>Develop a new online permitting system for development permits to modernize the application process and help reduce processing time.</li> <li>Updating the Town's Geographic Information (GIS) system (internal and public facing). This was accomplished with assistance from "Citywide" who is the Town's new GIS mapping interface provider</li> </ul>

# Departmental Monthly Report



		<ul style="list-style-type: none"> <li>Anticipated launch date for new Online Development Permitting System is December 15, 2025</li> </ul>
High Level/Mackenzie County IDP/ICF RFP and Bid Review	Underway	<ul style="list-style-type: none"> <li>Review RFP and scope of work document for the IDP/ICF review and providing feedback on proposals received for committee consideration and approval by Councils</li> </ul>
LUB amendment for solar collectors (Bylaw #1058-25)	Completed	<ul style="list-style-type: none"> <li>Prepare LUB amendment and RFD for the addition of Solar Collectors in the residential, industrial, and commercial districts</li> </ul>
Council Briefing Note on status of manufactured home – mobile developments	Underway	<ul style="list-style-type: none"> <li>Council Action Item - involved reviewing all development permits issued between 2021-2025 for Manufactured Homes</li> <li>Coordinating site inspections with the Town's Bylaw Enforcement Officer</li> <li>Preparing Inspection Reports on 20 sites with approved Manufactured Homes</li> <li>Preparing Briefing Note for Council to update Council on the compliance status of these developments and identify recommendations to improve compliance issues where they were identified</li> </ul>
Public Hearing for LUB amendment Re: Manufactured Home Regulations and Notice of Decision Requirements (Bylaw 1059-25)	Completed	<ul style="list-style-type: none"> <li>Prepare notices and report for Council consideration at the Public Hearing for Bylaw 1059-25 – being a bylaw to amend the manufactured home provisions and notification requirements for development permits in the Town's Land Use Bylaw</li> </ul>

## Upcoming Initiatives

Project	Sub-Project Status	Description
McKenzie County and Town of High Level IDP and ICF Update	Begin January 2026	<ul style="list-style-type: none"> <li>Provide technical support to IPC to review and update the IDP And ICF</li> </ul>
Northwest ASP Update & Functional Planning Study (HAF- Work Plan Item)	Begin January 2026	<ul style="list-style-type: none"> <li>Project Manage ASP update and functional planning study</li> </ul>

# Departmental Monthly Report



CMHC - Housing Accelerator Fund	Ongoing 2025-2028	<ul style="list-style-type: none"><li>• Ongoing monitoring and completion of outstanding initiatives identified in the work plan and contract</li><li>• Coordinate working group to explore opportunities for growing relationships with housing developers to support new housing development and annual targets in the HAF Action Plan</li></ul>
Updates to Town website	1 <sup>st</sup> Quarter 2026	<ul style="list-style-type: none"><li>• Revamp <i>Notice of Decision</i> page to provide additional information to the community regarding approved development permits</li><li>• Prepare Information Bulletin, social media posts and new website content to share information about Business Licencing Requirements</li></ul>
Updates to Subdivision and Development Appeal Board (SDAB) Bylaw	1 <sup>st</sup> Quarter 2026	<ul style="list-style-type: none"><li>• Prepare report for Council and recommended revisions to the Town's SDAB Bylaw to ensure bylaw is consistent with current legislative requirements</li></ul>



# STRATEGIC PLAN

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## 2022•2026





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07	Commitment to continuous improvement
08	Gathering insights
09	Building a sustainable community
10	Better Together

*Unless otherwise specified, all photo credits are Town of High Level*



## MESSAGE FROM MAYOR AND COUNCIL

**We are extremely proud and excited** to present the Town of High Level's new Strategic Plan. This document is a pivotal moment for our town as we emerge from the rigours of the COVID-19 Pandemic with renewed optimism, looking ahead with determination and energy to the next four years and beyond. Our Strategic Plan is for every resident, community member, business owner, and service provider, and for those who are yet to come. It celebrates and builds on our past and looks to the future of High Level - pursing opportunities for growth and addressing the challenges towards building a brighter future for our community.

**We are building on solid foundations;** our 2010 and 2016 Community Sustainability Plans furnishes us with excellent guides, and the Alberta Northwest Species at Risk Committee's 2021 State of the Region Report provides us with robust data, informed by our community members' insights and needs through in-depth engagement sessions. Our Strategic Plan draws on this collective wisdom and provides us with a roadmap to guide our decisions and allocate our resources and efforts in the most impactful way.

**We are seeking to address High Level's growing and evolving needs** to ensure we are on a path of shared prosperity and sustainable development. Our extensive engagement defined the areas of greatest need, shaped our priorities, and focused our actions. The importance of diversified economic growth, the need to address our housing and infrastructure, along with the provision of additional leisure and recreational facilities and childcare, were identified as focus areas in this Plan. These needs are complex and connected, but we take courage and confidence from two words that came up repeatedly through our community engagement – opportunity and potential. Overwhelmingly our community sees abundant potential and a multitude of opportunities that will meet both the needs of our present and future generations.

**We remain committed to serving and leading the town of High Level** with integrity, transparency, and respect. We have been intentionally ambitious in this Plan, setting ourselves robust goals and objectives that we firmly believe are achievable, if we all pull together and all do our part. We are, and will always be, Better Together.

Thank you  
Mayor McAtee & Council





02

## OUR VISION

High Level, an inclusive and **vibrant community**, with a strong and resilient economy that offers an active and healthy lifestyle.

## OUR MISSION

We foster a thriving community that enhances our quality of life through **sustainable planning**, economic prosperity, and inclusion.





## THE SNAPSHOT OF OUR TOWN

### GROWTH AND DEVELOPMENT

The town of High Level, within the Mackenzie region of Northern Alberta, is home to almost **4,000 residents** and covers an area of 21km<sup>2</sup>. The name High Level comes from our original location and the height of the land that separates the Peace and the Hay Rivers. These waterways have shaped our town and provided us with some of the northernmost lands suited to agriculture in Canada. We have a vibrant and diverse economy, with our biggest industries by labour force being in manufacturing, followed closely by healthcare, and accommodation services. Many of our community are also employed in education, public administration, and transportation. We have a

healthy agricultural sector, including the northern most grain elevator in Canada, with farmers transporting their grains from up to 120kms away. With proven strong levels of employment, we have sustained approximately an 80% employment rate over the last decade. We pride ourselves in having a thriving local business community, with small to medium sized enterprises with 1 to 4 employees contributing 44% of our employment. Our average family income remains above that of the province, with many residents enjoying **\$122,109 annual salaries**, compared to the provincial average of \$93,835.

### WITH DIVERSITY COMES INCLUSION

We are **growing** in number too, experiencing a 26% growth between 2016 and 2021 and an increasing number of national and international migrants moving into our community. We have a **young** and **diverse population**, with an average age of 36.6 years and a large **family** demographic. As a commercial centre we serve approximately 20,000 people, including neighbouring **Indigenous communities**, Dene Tha' First Nation, Beaver First Nation, and Little Red River Cree First Nation, Rainbow Lake, and Fort Vermilion. We value the rights, culture and history of Indigenous Peoples and acknowledge the traditional territories across the region. As a Council we are committed to continuing to build **stronger relationships**, seek to grow our knowledge and build trust, moving forward in Truth and Reconciliation.





## A REGIONAL HUB FOR SERVICES

Nestled in the northwest Lower Peace Region, we are at the intersection of the Mackenzie Highway and Highway 58, this strategic location means the town plays many crucial roles to surrounding communities, the region, and beyond, in that:

**We** provide vital commercial, government, health, and recreational services.

**We** are the most northern town in Alberta and support the surrounding natural resource industries (forestry, oil and gas, and agriculture) in their service and logistics needs.

**We** respond to regional emergency events, including situations like the Chuckegg Creek wildfire, Fort Vermilion and Chateh flooding events, and the global COVID-19 Pandemic.

**Our** location also benefits from a flourishing tourism industry, acting as a natural stop for explorers and workers heading north and south. High Level is well-serviced and equipped with a range of accommodation and restaurants, as well as a thriving downtown, an interesting boutique museum and a good range of retail outlets.



## INTRODUCING OUR STRATEGIC PLAN

In the preparation of this Strategic Plan, as a Council we intentionally took the time to meet and discuss with residents, Indigenous communities, local businesses, service providers and visitors, to fully understand their needs, concerns, hopes and expectations, as well as garner their insights and ideas. This engagement enabled us to prepare a Plan that is representative of our community and therefore conveys a shared understanding for the next four years.

With a strong vision and mission that guides us, we have defined four priorities and accompanying goals, reflecting our areas of focus for the coming years. These goals are broken down further into objectives, that carefully inform the decisions and actions we and our partners will take moving forward.

This four-year timeframe enables us to be both strategic and operationally focused, setting targets with enough time to deliver impactful and sustainable results. We have adopted a SMARTER approach to setting our goals and objectives, committed to ensuring our goals are: Specific, Measurable, Achievable, Relevant, and Timely, including the importance of Evaluating and Re-adjusting as we make progress.

This Plan is foundational to our success. Through dedicated implementation we will build resilience, attract new business and investment to grow our economy and ensure a healthy and safe community for our residents.



*“*  
**People love High Level because it offers  
a safe ‘SMALL TOWN VIBE’ with good  
CAREER OPPORTUNITIES and a CONNECTED COMMUNITY.**



# SETTING US UP FOR SUCCESS

## VIBRANT ECONOMY

### GOAL 1



Opportunities generated that deliver economic growth, diversity, and strengthen our sustainability for both the town and the region

- Identify and facilitate partnerships and industries with growth potential
- Work with, and support businesses
- Create opportunities to attract new businesses
- Provide adaptable land use and zoning diversity

## INFRASTRUCTURE, GROWTH, AND RELIABILITY

### GOAL 2



Community needs are met with reliable infrastructure and attractive shared spaces

- Promote infrastructure growth opportunities
- Pursue infrastructure corridors for enhanced connectivity
- Identify and address new and aging infrastructure
- Create and enhance community spaces and facilities through environmental, economic, and social sustainability

## RESILIENT COMMUNITY

### GOAL 3



A safe community, where programs and services are adaptable to people's needs and where health and wellness are priorities

- Expand and promote recreational and tourism opportunities
- Advocate for and support professional and technical services for the organization and community
- Maintain and strengthen programs, and increase community volunteer base
- Collaborate with partners on emergency planning, and augment safety measures

## ACCOUNTABLE GOVERNANCE

### GOAL 4



Leadership is accessible, transparent and respectful; creating trust and confidence in the community

- Increase involvement and relationship building with all levels of government
- Improve collaborative community engagement
- Improve the effectiveness of administrative communication and collaboration
- Regular review and update of governance documents



## IMPLEMENTING OUR STRATEGIC PLAN SUCCESSFULLY

**We believe that actions speak louder than words.** As a Council we are committed to implementing this Plan to the best of our abilities towards achieving the desired outcomes. This Plan has carefully laid out the direction through a comprehensive Implementation Plan. Our actions will be accompanied by key performance indicators enabling us to track and manage our progress effectively and efficiently. Progress will be made sustainably, inclusively and meaningfully to provide tangible benefits and improvements to our quality of life.

## COMMITMENT TO CONTINUOUS IMPROVEMENT

On-going tracking of progress must be coupled with a laser focus on achieving more and doing better. Put simply, we will not continue doing something if it is not working and progress is not being made. We will stop, review and if needed we will take a different approach. Taking the time to evaluate and re-adjust are critical for ensuring we are allocating our resources and efforts in the most effective way and most importantly, delivering value to our community.





## GATHERING INSIGHTS

Engagement was a crucial part of this Strategic Plan's development, allowing the community to come together to provide input into the vision for their town, define key priorities, express interests, and concerns. This collective input served to guide us in preparing the roadmap for the community for the coming years.

### PHASE ONE: PLANNING OUR ENGAGEMENT

As a Council we worked with CMR Consulting, an experienced stakeholder engagement firm, to carefully plan our approach and develop key communications pieces aimed at raising awareness and promoting participation from the community.

### PHASE TWO: ENGAGING INCLUSIVELY AND WIDELY

This phase spanned a 6-week period during February and March 2022 and saw a robust community engagement exercise conducted, including key stakeholder interviews (leaders in industry, business, education, healthcare, non-profit, and government services), a focused online and physical survey for the public, as well as a youth survey, information in the local newspaper and attached to residents' water bills, we utilized the Town's social media channels, created a dedicated project webpage on the Town's website, put up posters throughout the community, set up community pop-up stands, and a 1-800 number with a message from the Mayor.

This engagement saw approximately 350 participants offer their thoughts on topics including the top strategic priorities for the town. Priorities coming forward included, the need for economic development, increased commercial and retail services and improvements to our infrastructure.

### PHASE THREE: ENGAGING AGAIN AND VALIDATING

This phase sought community input on the draft strategic goals over another 3-week period, with the same engagement tools as phase two, and the addition of a community BBQ which hosted a table for community members to provide their input using engaging tools. Approximately 130 participants offered their feedback that directly shaped the final goals and objectives presented here.

What we heard loud and clear from all phases of community engagement is that we all care about our town and want it to keep its 'small town vibe', while growing in a sustainable way that continues to provide a high quality and safe standard of living in a vibrant community. Furthermore, ongoing transparency and engagement, and active communication remains a commitment from the Council.



## BUILDING A SUSTAINABLE COMMUNITY

**Sustainability is a guiding principle for High Level** and can be seen in earlier Plans, where our work centred around the five pillars of community sustainability. Underpinning this new Strategic Plan is being a sustainable community, this is embedded within each goal and objective, informing and influencing each of our decisions and actions.

During our engagement with the community, we asked a simple question, **what is a sustainable community for you?** For some this was about businesses and jobs, for others housing, some adequate facilities and services, and for many it meant having a happy, healthy place to live and work. We reflected on all the great responses and concluded for High Level to be a truly sustainable community, we must take a long-term perspective and an holistic and inclusive approach to addressing all these needs and many others, while ensuring we are not compromising one for another.

**Our Strategic Plan** has been carefully crafted to navigate these complexities, with a built-in understanding of the need to balance economic, social and environmental priorities, while addressing all needs with good governance, aware leadership, and strong partnerships.

For High Level, a **sustainable community** is one where everyone can live safely, thrive, and prosper together, having equal access to inclusive and appropriate services and opportunities.



## BETTER TOGETHER

**As we look ahead to the next four years we are filled with optimism and enthusiasm.**

**We look forward to** community participation and input, and believe that together we are better, and can create a sustainable community, where everyone is welcome, and we all prosper and grow together.





**STRATEGIC PLAN**  
**2022•2026**

TOWN OF HIGH LEVEL COUNCIL  
TOWN HALL

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Council Committees											
Council Committees											
Name	Subline	Resolution Date	Resolution Num	Councillor Appointed	Alternate	Term Date expiry	Frequency of Meeting	Status	Meeting Venue	Meeting Time	Contact Person
Airport beautification and Enhancement Task Force		2025-10-27	331-25	Mayor Lambert, Councillor Scott		2029-10-01	As needed	Active	TBC	TBC	
Almanor Riverfront (A.R.F.C.)		2025-10-27	324-25	Deputy Mayor Libson, Councillor Langford			Two Meetings a year, Spring and August	Active	Town Hall	Evenings	Kaja Wardley
Barren of Remuneration		2025-10-27	330-25	Deputy Mayor Libson			Last Monday of the Month	Active	May Lambert	10:00 am	May Lambert
Bonita Housing Foundation		2025-10-27	312-25	Councillor Forest			First Wednesday of each month	Active	1100 10th Street	10:00 AM	Deanne Anderson
Community and Environment of Alberta		2025-10-27	323-25	Councillor Scott			Annually	Active	701	10:00 AM	Heidi Weip-Cohn
Golden Range Society		2025-10-27	322-25	Councillor Merridell				Active	Graduation Meeting	Caroline Scott	700-626-3765
High School Bunyus Committee		2025-10-27	334-25	SourceBox Forest, Councillor Merridell, Councillor Zehl				Active	Deanne Anderson	10:00 AM	Deanne Anderson
High School Bunyus Committee		2025-10-27	320-25	Councillor Merridell				Active	Deanne Anderson	10:00 AM	Deanne Anderson
High-Level - One Thru Partnership (O3D)		2025-10-27	311-25	Councillor Merridell				Active	Executive House Suite	5PM	Erik Palmer
Upper Bay Regional Parks Public Advisory Committee		2025-10-27	325-25	Councillor Merridell				Active	701	5PM	Deanne Anderson
High-Level - One Thru Partnership (O3D)		2025-10-27	318-25	Mayor Lambert				Active	701	5PM	Deanne Anderson
High Level Municipal Library Board		2025-10-27	305-25	Deputy Mayor Libson, Councillor Forest				Active	701	5PM	Deanne Anderson
High Level Municipal Emergency Response Committee		2025-10-27	303-25	Councillor Scott, Councillor Zehl, Mayor Lambert				Active	701	5PM	Deanne Anderson
High Level Municipal Emergency Response Committee		2025-10-27	320-25	Councillor Merridell, Councillor Zehl				Active	701	5PM	Deanne Anderson
Inter-Municipal Planning Commission		2025-10-27	332-25	Mayor Lambert, Deputy Mayor Libson				Active	Blair Centre	6:00-7:00PM	Terry Jeannine
Inter-Municipal Subdivision & Development Appeals		2025-10-27	335-25	Deputy Mayor Libson, Councillor Langford				Active	700-626-6872		terry.jeannine@cbi.ab.ca
Inter-Municipal Subdivision & Development Appeals		2025-10-27	336-25	Councillor Merridell, Councillor Zehl				Active			
MacKenzie Frontier Tourist Association		2025-10-27	320-25	Councillor Merridell, Councillor Forest				Active			
MacKenzie Regional Parks and Trails Committee		2025-10-27	321-25	Councillor Merridell				Active			
MacKenzie Regional Waste Management Commission		2025-10-27	315-25	Deputy Mayor Libson, Councillor Langford				Active			
Northern Alberta Electoral Leader (NAEL)		2025-10-27	316-25	Mayor Lambert, Deputy Mayor Libson				Active			
Northern Alberta Food Access Spectrum Disorder Soc		2025-10-27	321-25	Councillor Merridell				Active			
Peace Library System		2025-10-27	306-25	Deputy Mayor Libson				Active			
Regional Economic Development Initiative		2025-10-27	316-25	Mayor Lambert, Councillor Langford				Active			
Regional Economic Development Initiative		2025-10-27	320-25	Councillor Merridell, Councillor Scott				Active			
Salmon Arm Development Agency Board (SADB)		2025-10-27	317-25	Councillor Merridell				Active			
Water North Coalition		2025-10-27	308-25	Mayor Lambert				Active			
Tourism and Film Advisory Committee		2025-10-27	308-25	Councillor Merridell, Councillor Zehl				Active			
Northern Alberta Residential Relocation Advisory Com		2025-10-27	304-25	yor Lambert, Deputy Mayor Libson, Councillor Langford				Active			
Interim Development Plan Joint Steering Committee		2025-10-27	321-25	Mayor Lambert				Active			
Community Rail Advisory Alliance		2025-10-27	324-25	Deputy Mayor Libson				Active			
Mountain Parks and Recreation Education Committee		2025-10-27	307-25	Councillor Merridell, Councillor Scott				Active			
Community Services and Recreation Committees		2025-10-27	308-25	Mayor Lambert, Councillor Zehl, Councillor Scott				Active			
Air Access Task Force		2025-10-27	305-25	Deputy Mayor Libson				Active			
Community Services and Recreation Committees		2025-10-27	310-25	Councillor Merridell, Councillor Zehl				Active			
Highways and Intermodal Corridor Advisory Com Thru Prin		2025-10-27	310-25	Mayor Lambert, Councillor Zehl				Active			
Highways and Intermodal Corridor Advisory Com Thru Prin		2025-10-27	308-25	Councillor Merridell				Active			
Youth Advisory Committee		2025-10-27	314-25	Deputy Mayor Libson, Councillor Merridell				Active			
Seniors Advisory Committee		2025-10-27	314-25	Councillor Merridell				Active			
Northeast Species at Risk Committee		2025-10-27	327-25	Councillor Langford, Councillor Scott				Active			
Land and Stewardship Committee		2025-10-27	321-25	Deputy Mayor Libson				Active			
Environmental Assessment Review Board		2025-10-27	328-25	Deputy Mayor Libson, Councillor Langford				Active			
		2025-10-27						Active			
Name	Date	Term or Ref of Frequency of Meeting	Contact Person	Contact email							
CEDD Date		on That Term	Jordan Aspis	jordan.aspis@cbi.ab.ca							
Seniors Advisory Committee		2025-10-27	314-25								
Northeast Species at Risk Committee		2025-10-27	314-25								
Land and Stewardship Committee		2025-10-27	327-25								
Environmental Assessment Review Board		2025-10-27	328-25								
		2025-10-27									
2025-10-31 to 2023-10-01											