

An aerial photograph of a suburban town, likely Nobleford, showing a grid of streets, numerous houses with varying roof colors, and green lawns. In the background, there are large green fields and a few industrial or commercial buildings. The sky is clear and blue. The image is partially overlaid with a green geometric shape in the top right and bottom right corners.

OPERATING & CAPITAL BUDGET 2022

TOWN OF NOBLEFORD

Operating Budget vs. Operating Budget

Operating Budget

The operating budget covers the day-to-day expenses required to deliver services to residents. These costs return year after year and include items such as emergency services, staff wages, maintenance of Town-owned buildings, equipment and parks, and provision of garbage, sewer and water utilities.

Capital Budget

The capital budget is the Town's plan to purchase, build, replace and repair assets, including but not limited to infrastructure. Projects can include new roads, sidewalk replacement, new facilities, or upgrades to existing facilities, etc. Capital budgets are critical to ensure that the Town continues to evolve and thrive to meet the needs of residents.

How are they funded?

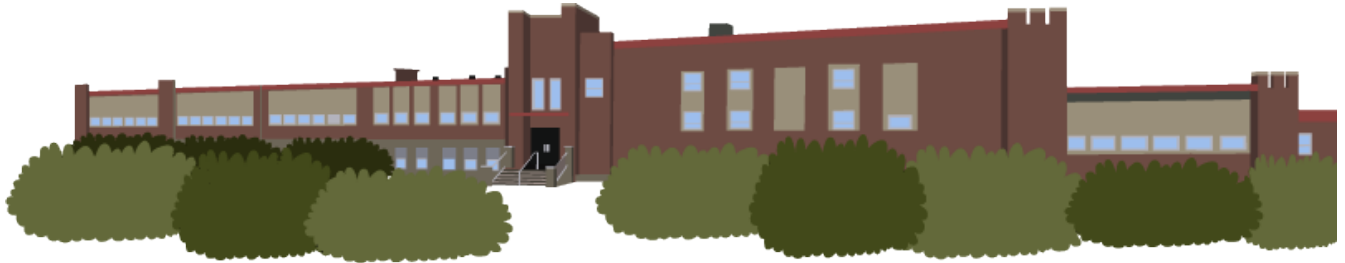
Operating Revenue

The operating budget is typically funded by two main areas, taxes and utilities. Property taxes make up a major portion of the operating budget for the year and ensure that taxpayer dollars are being invested back into the Town. The revenue collected from utilities (water, sewer, and garbage) throughout the year ensures that the town can continue providing such services to residents. Other revenues are covered by user fees, such as business and pet licenses paid for throughout the year. Municipalities will occasionally receive various grants to assist with certain operating costs.

Capital Revenue

The main source of revenue for the capital budget stems from grants from the provincial and federal governments, such as the Municipal Sustainability Initiative (MSI) and Canada Community-Building Fund (CCBF). Other common sources of revenue for capital projects include transfers from the Town of Nobleford's restricted and non-restricted reserves and property tax revenue.

WHERE DO MY TAXES GO?



Approximately 4% of your tax dollars goes to the Alberta Police.

Approximately 43% of the property tax dollars received by the Town goes to the Province's Alberta School Foundation Fund (ASFF).



Approximately 2% of the property tax dollars received by the Town goes to the Green Acres



Utilities and user fees, in turn, makes up 41% of the Town's Operating Budget

Approximately 51% of your tax dollars goes to the Town's Operating Budget.

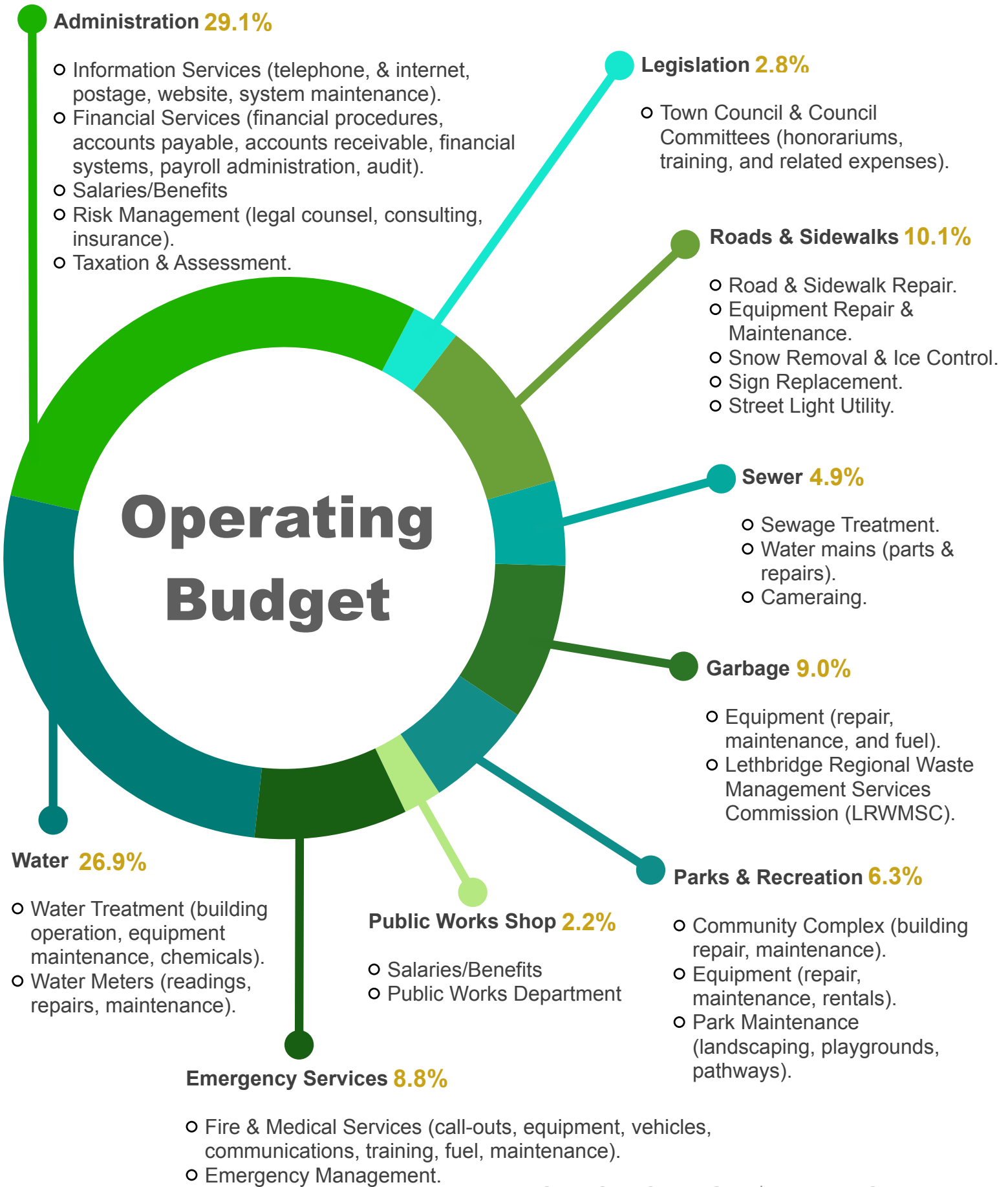
The remaining 16% is sourced from reserve transfers, operating grants, investment income, etc.



Property tax, in turn, makes up 43% of the Town's revenues.



OPERATING BUDGET





Left-Right: Deputy Mayor Marinus de Leeuw, Councillor Melissa Jensen, CAO Joseph Hutter, Mayor Bill Oudshoorn, Councillor Corne Mans, Councillor Joan Boeder.

Mission

To provide an attractive community, while maintaining sustainable growth and a high quality of living through forward-thinking and accessible governance.

Vision

To foster opportunity by strategically investing and improving infrastructure to attract economic development that will allow our town to prosper for generations to come.

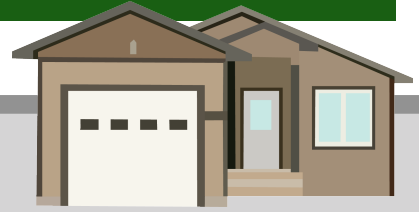
1



Critical Infrastructure

The Town will prioritize investing in and maintaining critical infrastructure.

2



Affordability

The Town will maintain property tax rates at a level that is amongst the most competitive in the region, and will strive to provide sustainable recreational infrastructure.

3



Communication & Public Participation

The Town will strive to improve its communication and involvement with residents.

4



Enhance Town Appearance

The Town will commit to reinvesting and beautifying high traffic areas.

5



Attract Investment

The Town will work to ensure that Nobleford remains an attractive place to do business. Incentives will be provided to developers/ investors in the event that the project benefits Nobleford as a whole.

STRATEGIC OBJECTIVES

1. Critical Infrastructure

The Town will consistently reinvest in water treatment and distribute to maintain high quality drinking water and prevent costly repairs.

The Town will continue to reinvest in sewer lines and wastewater treatment, and will be cognizant about road surface conditions when replacing lines.

The Town has committed to improving sidewalks by establishing a policy to formalize inspection, repair, and replacement. In addition, the Town will explore new options to secure funding to improve, maintain and expand its road network.

The Town will consider alternative ways to manage the collection and disposal of residential and commercial garbage.

The Town will strive to improve cell phone connectivity within the Town of Nobleford.

2. Affordability

Residential and Commercial mill rates will continue to be amongst the most competitive in southern Alberta.

All requests for recreational infrastructure will be analyzed on the basis of feasibility and short and long-term affordability.

Public service staffing levels will be maintained at reasonable levels, and improvements to technology, cross-training, and education will be implemented to increase efficiency and effectiveness.

3. Communication & Public Participation

Communicating clearly, positively, consistently, and respectfully with the public is a priority for the Town of Nobleford.

4. Enhance Town Appearance

Enhance Nobleford's appeal to families by reinvesting in existing parks and recreational infrastructure.

5. Attracting Investment

Engage investors to develop commercial property on King Street.

CAPITAL BUDGET

Capital Revenue

Federal Gas Tax/CCB Fund 2022
\$76,585

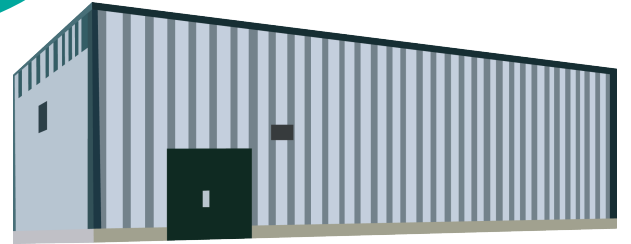
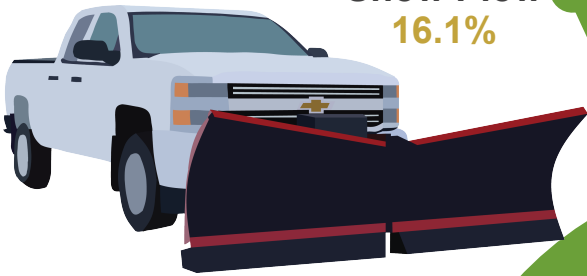
Federal Gas Tax/CCB Fund 2021
\$149,639

MSI Capital 2021
\$38,667

Transfer from Water Treatment Reserves
\$125,900

MSI Capital 2022
\$164,641

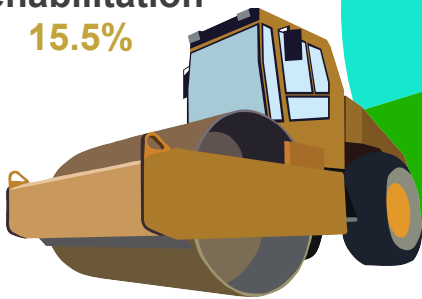
Snow Plow
16.1%



Capital Projects

Raw Water Turbine Pump, Split-case Pump, Side-stream Coagulant Injection
22.8%

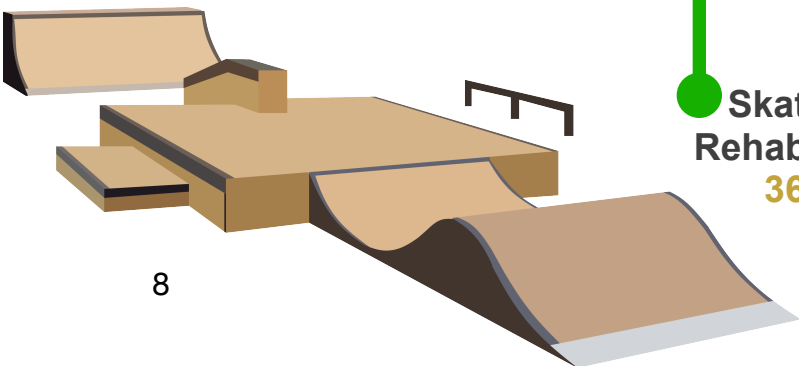
Railway Avenue Road Rehabilitation
15.5%



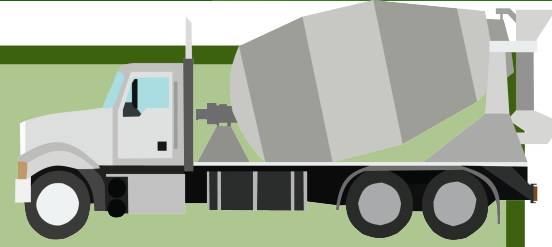
Sidewalk Replacement
9.0%



Skatepark Rehabilitation
36.6%



Sidewalk Replacement



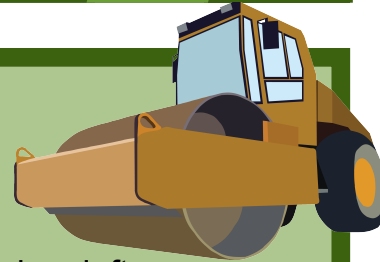
The Town of Nobleford has listened to the concerns of residents regarding the condition of sidewalks within Town. The \$50,000 budget has been earmarked for the removal and replacement of sidewalk, curb and gutter, and improvement of wheelchair accessibility. The Town will continue to allot funding for concrete replacement in future years.

Strategic Goal:

Budget amount: \$50,000.00
Funding source: 2022 MSI

1 2 4 5

Railway Avenue Road Rehabilitation



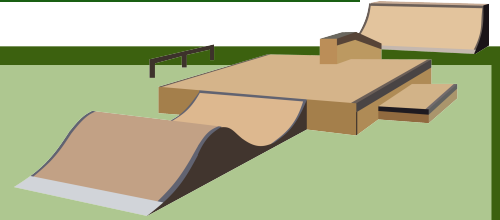
In 2021, Railway Avenue underwent a sewer replacement project, which has left portions of the road unpaved. As Railway Avenue remains a critical truck route within the Town, Council has deemed it necessary to rehabilitate it, not only to provide a smooth driving experience, but also be able to support the heavy weight which accompanies commercial trucks.

Strategic Goal:

Budget amount: \$86,200.00
Funding source: MSI/2022 MSI (21,333)

1 2 4 5

Skatepark Rehabilitation



Built in 2005, the skatepark was constructed near the Community Complex. Since then, it has received lots of use, however, in recent years residents' concerns over the safety of the skatepark has grown. Through rehabilitating the area with a skatepark and multi-use court, Council sees the opportunity to accommodate various skill levels, improve safety, attract more users and provide its residents with improved long-term recreational infrastructure.

Strategic Goal:

Budget amount: \$203,800.00

Funding source: 2022 MSI (93,308)/CCB Fund/Federal Gas Tax Fund 2021(136,692)

2 4

Water Treatment Upgrades/Maintenance



The Town of Nobleford remains the only municipality within Lethbridge County to treat its own water. As the Town continues to grow, Council wishes to ensure that critical infrastructure is able to support the demand by focusing on upgrades and preventative measures.

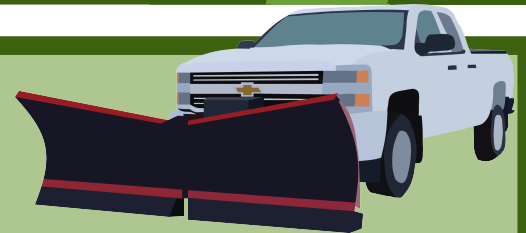
Strategic Goal:

Budget amount:\$125,900

Funding Source: Water Treatment Reserves

1 2 5

Snow Plow



Council seeks to replace the current snow plow to ensure manoeuvrability and efficiency when plowing snow. By purchasing a new plow, Public Works will be able to more efficiently clear snow from roads and provide safe driving conditions to residents and businesses.

Strategic Goal:

Budget amount: \$89,532.00

Found source: 2021 Canada Community-Building Fund/Federal Gas Tax Fund (12,947), 2022 CCB Fund/ Federal Gas Tax Fund.

1 2

HIGHLIGHTS



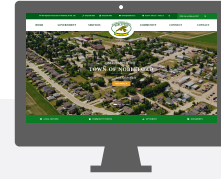
A \$40,000 reduction in Administrative Salaries and Pensions. Along with an additional \$1,000 increase in Staff Education to ensure all municipal staff is properly trained to improve administration and accommodate the needs of residents.

2



A \$8,000 addition of legal counsel to protect the Town and its residents against uncertainty.

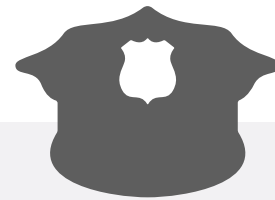
5



Funding for the Town website to provide transparency and improve communication with residents through the rejuvenated platform. The website has been adapted for clarity and accessibility, introducing calendars, notices, e-news, and is a central place for all documents, such as forms, bylaws, and minutes.

3

4



The addition of a contracted Bylaw Officer to allow for professional enforcement of bylaws within Nobleford, reducing nuisances and promoting safety for all.

4

HIGHLIGHTS



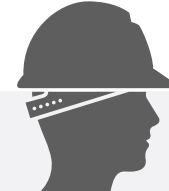
Emergency Management funding has been introduced to allow a great focus on ensuring the Town is properly equipped to handle any emergency it may face, protecting residents and businesses. The *Municipal Government Act* requires all municipalities to have emergency management plans, encouraging Council to go above and beyond the minimum requirements to protect their community and prepare any unforeseen emergencies.

1



A Regional Infrastructure Management Plan (IMP), funded by a \$200,000 provincial grant, to encourage sustainable community development. An IMP provides an engineered review of Town infrastructure, and recommendations going forth.

1



Cameraing allows the Public Works department to remotely inspect the condition of sewer/water lines and accurately diagnose problems reducing the need for major construction. Cameraing will not only save unnecessary work and money in the long-term, but will be able to identify minor issues before hand.

1 2



A \$15,000 increase to General Park Maintenance to improve the quality and appearance of parks, structures, and ornaments within the Town.

4

Budget Message:

“The budget deliberations for this year have been an exceptional challenge for Council. The combination of decreased revenues and increased costs have had a significant impact on the budget for this year. We have endeavoured to make responsible decisions in light of these realities.”

- Mayor Bill Oudshoorn

Expenses

Expenses	2022 Budget Amount	2021 Budgeted Amount	2021 Actual	Variance (2022-2021)
Legislative	\$44,950.00	\$20,010.00	\$20,139.81	\$24,940.00
Administrative	\$472,670.00	\$726,059.00	\$487,563.75	-\$253,389
Emergency Services	\$142,751.00	\$126,840.00	\$97,116.00	\$15,911.00
Public Works (Shop)	\$36,085.00	\$18,420.00	\$23,131.76	\$17,665.00
Public Works (Roads/Streets/Sidewalks)	\$164,500.00	\$105,070.00	\$100,014.63	\$59,430.00
Public Works (Water Treatment & Distribution)	\$437,865.00	\$334,187.00	\$311,890.64	\$103,678.00
Public Works (Sewer)	\$79,035.00	\$46,410.00	\$46,239.68	\$32,625.00
Public Works (Garbage)	\$145,550.00	\$107,103.00	\$113,477.91	\$38,447.00
Public Works (Parks & Recreation)	\$102,250.00	\$74,950.00	\$78,286.72	\$27,300.00
Museum	\$9,060.00	\$560.00	\$515.00	\$8,500.00
Requisitions	\$515,511.00	\$449,891.00	\$426,250.00	\$65,620.00
Studies	\$200,000.00	\$0.00	\$0.00	\$200,000.00
Total	\$2,350,227	\$2,009,500	\$1,704,626	\$340,727

BUDGET

Legislative

Legislative	2022 Budget Amount	2021 Budgeted Amount	2021 Actual	Variance (2022-2021)
AUMA Conference	\$3,250	\$10	\$3,249.09	\$3,240
Councillor Training	\$500	\$0	\$0	\$500
Council Honorariums	\$21,200	\$16,000	\$14,100	\$5,200
Committee Meetings	\$18,000	\$2,000	\$1,275	\$16,000
*Budget increase to Meetings and Honorariums are due to the introduction of Committee of the Whole Meetings.				
Council Mileage & Subsistence	\$2,000	\$2,000	\$1,515.72	\$0
Total	\$44,950	\$20,010	\$20,139.81	\$24,940

Administrative

Administrative	2022 Budget Amount	2021 Budgeted Amount	2021 Actual	Variance (2022-2021)
Administrative Salaries	\$225,000.00	\$265,360.00	\$283,886.38	-\$40,360
Employee Health Benefits	\$12,140.00	\$4,320.00	\$4,320.00	\$7,820.00
Health Spending Account	\$500.00	\$0.00	\$0.00	\$500.00
Employer Contributions	\$11,850.00	\$10,000.00	\$11,563.00	\$1,850.00
CAO Allowance	\$500.00	\$500.00	\$400.19	\$0.00
Staff Education	\$2,000.00	\$1,000.00	\$327.00	\$1,000.00
Conferences/ Membership	\$2,500.00	\$1,000.00	\$225.00	\$1,500.00
Election/Census	\$0.00	\$3,000.00	\$2,514.50	-\$3,000
Staff Mileage & Subsistence	\$4,500.00	\$2,000.00	\$2,192.27	\$2,500.00
Legal Counsel	\$8,000.00	\$0.00	\$0.00	\$8,000.00

BUDGET

Administrative	2022 Budget Amount	2021 Budgeted Amount	2021 Actual	Variance (2022-2021)
Postage & Freight	\$3,500.00	\$4,000.00	\$3,140.42	-\$500
Telephone & Internet	\$3,500.00	\$1,660.00	\$2,147.96	\$1,840.00
Advertising	\$2,600.00	\$500.00	\$479.36	\$2,100.00
Consulting	\$7,000.00	\$10,000.00	\$4,640.00	-\$3,000
Bylaw Enforcement Officer Contract	\$6,300.00	0	\$0.00	\$6,300.00
Audit	\$14,400.00	\$14,000.00	\$13,750.00	\$400.00
Assessment Fees	\$11,750.00	\$11,500.00	\$11,118.52	\$250.00
Town Office Maintenance/Repair	\$1,250.00	\$300.00	\$0.00	\$950.00
Website	\$4,400.00	\$0.00	0	\$4,400.00
Munisoft/Digitex	\$10,000.00	\$7,000.00	\$8,026.97	\$3,000.00
Office Equipment/Repair	\$0.00	\$200.00	\$0.00	-\$200
Worker's Compensation Board Premiums	\$4,400.00	\$4,200.00	\$4,258.60	\$200.00
Insurance	\$49,840.00	\$41,500.00	\$43,628.48	\$8,340.00
Miscellaneous Expenses	\$100.00	\$200.00	\$29,886.76	-\$100.00
Park Enterprises	\$0.00	\$10.00	\$6,252.00	-\$10.00
Development Deposit Refund	\$0.00	\$10.00	\$4,000.00	-\$10.00
Newsletter Printing	\$0.00	\$1,200.00	\$1,074.96	-\$1,200
<p>*Newsletter Printing funding was removed this year as it has moved to digital format on the new website.</p>				

BUDGET

Administrative	2022 Budget Amount	2021 Budgeted Amount	2021 Actual	Variance (2022-2021)
Computer Supplies/ Managed IT	\$23,000.00	\$500.00	\$2,482.71	\$22,500.00
Office Supplies	\$6,000.00	\$3,500.00	\$8,312.17	\$2,500.00
Power Utility	\$1,500.00	\$1,200.00	\$1,418.61	\$300.00
Gas Utility	\$2,200.00	\$2,000.00	\$1,400.39	\$200.00
*Power/Gas Utility is increased to reflect increased utility rates.				
Water/Sewer/ Garbage Utility	\$850.00	\$400.00	\$470.00	\$450.00
AUMA Membership	\$2,500.00	\$2,340.00	\$2,327.77	\$160.00
Chinook Arch Regional Library System	\$13,370.00	\$0.00	\$0.00	\$13,370.00
*Chinook Arch Regional Library System funding has been added for the library program at the request of residents. Through this funding, residents are granted access to partnered libraries and all online material for their leisure.				
SouthGrow Membership	\$0	\$590	\$684.50	-\$590
*Council has decided not to renew its SouthGrow Membership at this time.				
FCSS Requisitions	\$10,020.00	\$10,000.00	\$9,725.58	\$20.00
ORRSC Annual Levy & GIS Services	\$22,500.00	\$19,000.00	\$22,120.80	\$3,500.00
Contribution to Capital Reserves	\$0.00	\$10.00	\$0.00	-\$10.00
Fire Training Grounds	\$200.00	\$2,709.00	\$0.00	-\$2,509.00

BUDGET

Administrative	2022 Budget Amount	2021 Budgeted Amount	2021 Actual	Variance (2022-2021)
Land Title Costs	\$600.00	\$200.00	\$490.00	\$400.00
Bank Charges	\$400.00	\$150.00	\$298.56	\$250.00
Employee Appreciation (Christmas Party)	\$3,000.00	\$0.00	\$0.00	\$3,000.00
Grants/Contributions to Organizations	\$500.00	\$0.00	\$0.00	\$500.00
Transfer to Subdivision Reserve	\$0.00	\$300,000.00	\$0.00	-\$300,000
Total	\$472,670.00	\$726,059	\$487,563.75	-\$253,389

Emergency Services

Emergency Services	2022 Budget Amount	2021 Budgeted Amount	2021 Actual	Variance (2022-2021)
Fire Meetings	\$15,000	\$14,000	\$13,978	\$1,000
Fire Calls	\$10,000	\$15,000	\$7,950	-\$5,000
*Fire Calls were reduced to better reflect the 2021 Actual amount.				
Training	\$7,000	\$1,500	\$2,515	\$5,500
*Ensuring that members of our Fire Department are extensively trained is critical for ensuring the safety of residents.				
Mileage/Subsistence	\$200	\$180	\$180.00	\$20.00
Freight/Postage	\$300	\$500	\$267.50	-\$200

BUDGET

Emergency Services	2022 Budget Amount	2021 Budgeted Amount	2021 Actual	Variance (2022-2021)
Telephone	\$550.00	\$500.00	\$625.75	\$50.00
Office Supplies	\$2,500.00	\$200.00	\$172.38	\$2,300.00
Building Maintenance	\$500.00	\$500.00	\$340.94	\$0.00
Radio Repairs	\$0.00	\$10.00	\$0.00	-\$10.00
Equipment Repair/Maintenance	\$15,000.00	\$20,000.00	\$16,203.70	-\$5,000.00
Dispatch Fees	\$5,000.00	\$5,000.00	\$4,933.08	\$0.00
Fire Prevention	\$700.00	N/A	N/A	\$700.00
*Fire Prevention has been reintroduced to promote fire safety within the community.				
Insurance Premiums	N/A	\$8,000.00	\$0.00	-\$8,000.00
Radio License	\$1,701.00	\$1,230.00	\$1,247.29	\$471.00
Active 911 Paging	\$300.00	\$0.00	\$0.00	\$300.00
First Due Reporting Software	\$3,600.00	\$0.00	\$0.00	\$3,600.00
Equipment Purchases	\$30,000.00	\$15,000.00	\$10,204.87	\$15,000.00
Fuel/Oil C105	\$1,200.00	\$1,000.00	\$570.23	\$200.00
Fuel/Oil E402	\$1,200.00	\$1,000.00	\$502.17	\$200.00
Fuel/Oil E109	\$2,000.00	\$1,000.00	\$1,167.19	\$1,000.00

BUDGET

Emergency Services	2022 Budget Amount	2021 Budgeted Amount	2021 Actual	Variance (2022-2021)
Fuel/Oil R101	\$1,000.00	\$1,000.00	\$177.00	\$0.00
Fuel/Oil R107	\$2,500.00	\$1,000.00	\$1,360.73	\$1,500.00
*The amounts budgeted for fuel have been adjusted to reflect significant price increases.				
Utility - Water	\$3,500.00	\$2,700.00	\$6,494.60	\$800.00
Utility - Power	\$7,000.00	\$4,500.00	\$5,218.42	\$2,500.00
Utility - Gas	\$5,500.00	\$3,000.00	\$3,007.57	\$2,500.00
*Power/Gas Utility is increased to reflect increased utility rates.				
Fire Department Admin Support	\$2,500.00	\$0.00	\$0.00	\$2,500.00
Town of Nobleford Admin Support	\$0.00	\$10,000.00	\$0.00	-\$10,000.00
Awards & Banquet	\$2,000	N/A	N/A	\$2,000
*Awards & Banquets were added to honour our Firefighters who go to great lengths to protect lives.				
Emergency Management	\$2,000.00	\$0.00	\$0.00	\$2,000.00
Transfer to Emergency Services Reserve	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00
Amortization - Fire Department	\$0.00	\$10.00	\$0.00	-\$10.00
Amortization - Fire Buildings	\$0.00	\$10.00	\$0.00	-\$10.00
Total	\$142,751.00	\$126,840.00	\$97,116.00	\$15,911.00

BUDGET

Shop

Public Works (Shop)	2022 Budget Amount	2021 Budgeted Amount	2021 Actual	Variance (2022-2021)
Shop Salaries & Pension Benefits	\$8,400.00	\$7,840.00	\$6,750.41	\$560.00
Employer Contributions	\$475.00	\$800.00	\$725.21	-\$325
Employer Health Benefits	\$410.00	\$160.00	\$160.00	\$250.00
Building Repair & Maintenance	\$500.00	0	\$1,122.19	\$500.00
Equipment Repair & Maintenance	\$6,000.00	\$2,000.00	\$2,893.52	\$4,000
Fuel	\$10,000.00	\$2,500.00	\$5,247.97	\$7,500
*The amounts budgeted for fuel have been adjusted to reflect significant price increases.				
Clothing	\$1,500.00	\$0.00	\$0	\$1,500
Tools and Parts	\$4,000.00	\$2,500.00	\$2,924.48	\$1,500.00
Power Utility	\$1,700.00	\$1,000.00	\$1,350.20	\$700.00
Gas Utility	\$2,250.00	\$1,200.00	\$1,487.28	\$1,050
*Power/Gas Utility is increased to reflect increased utility rates.				
Water/Sewer/ Garbage Utility	\$850.00	\$400.00	\$470.00	\$450
Amortization: Public Works	\$0.00	\$10.00	\$0.00	-\$10
Amortization: Public Works Buildings	\$0.00	\$10.00	\$0.00	-\$10
Total	\$36,085	\$18,420	\$23,131.26	\$17,665

BUDGET

Roads/Streets/Sidewalks

Public Works (Roads/Streets/ Sidewalks)	2022 Budget Amount	2021 Budgeted Amount	2021 Actual	Variance (2022-2021)
Roads/Street/ Sidewalks Salaries & Benefits	\$16,700.00	\$14,680.00	\$15,687.15	\$2,020
Employer Contributions	\$950	\$1,600.00	\$1,450.46	-\$650
Employee Health Benefits	\$820.00	\$320.00	\$320.00	\$500
Freight & Postage	\$30	\$30.00	\$0.00	\$0
Equipment Repair & Maintenance	\$2,800	\$2,500.00	\$2,670.96	\$300
Fuel	\$3,000	\$1,600.00	\$1,224.21	\$1,400
*The amounts budgeted for fuel have been adjusted to reflect significant price increases.				
Asphalt Repair	\$10,000	\$5,000.00	\$0.00	\$5,000
Snow Removal Maintenance	\$4,000.00	\$4,000.00	\$0.00	\$0
Sidewalk Repair	\$7,000.00	\$10.00	\$0.00	\$6,990
Sign Replacement	\$2,000.00	\$2,000.00	\$1,732.65	\$0
Tools & Equipment	\$2,000.00	\$200.00	\$40.00	\$1,800
CPR Crossing Rent	\$1,000.00	\$1,000.00	\$1,000.00	\$0
Street Light Utility	\$60,000	\$41,000.00	\$42,321.29	\$19,000
Street Light Utility (Outlook Subdivision)	\$4,200.00	\$10.00	\$2,457.71	\$4,190
*Street Light Utility is increased to reflect increased power rates.				
Transfer to Roads/ Streets/Sidewalks Reserves)	\$50,000.00	\$31,110.00	\$31,110.00	\$18,890.00
Amortization: Roads/ Streets/Sidewalks	\$0	\$10.00	\$0.00	-\$10
Total	\$164,500	\$105,070.00	\$100,014.63	\$59,430

BUDGET

Water Treatment & Distribution

Public Works (Water Treatment & Distribution)	2022 Budget Amount	2021 Budgeted Amount	2021 Actual	Variance (2022-2021)
Water Salaries & Pension Benefits	\$8,400.00	\$7,340.00	\$7,843.56	\$1,060.00
Casual Labour	\$180.00	\$300.00	\$0.00	-\$120.00
NBC Water Salaries & Pension Benefits	\$58,000.00	\$52,880.00	\$54,904.39	\$5,120.00
Employer Contributions: Water	\$475.00	\$800.00	\$725.00	-\$325.00
Employer Contributions: NBC Water	\$3,350.00	\$5,500.00	\$5,076.50	-\$2,150.00
Employer Health Benefits: Water	\$410.00	\$160.00	\$160.00	\$250.00
Employer Health Benefits: NBC Water	\$2,900.00	\$1,120.00	\$1,120.00	\$1,780.00
Registration/ Memberships	\$300.00	\$1,600.00	\$264.28	-\$1,300.00
Mileage & Subsistence	\$300.00	\$400.00	\$210.22	-\$100.00
Postage & Freight	\$7,000.00	\$8,000.00	\$6,801.91	-\$1,000.00
Telephone	\$1,350.00	\$1,350.00	\$1,341.68	\$0.00
Water & Lagoon Analysis	\$6,300.00	\$5,000.00	\$5,866.55	\$1,300.00
Building Repair & Maintenance	\$300.00	\$10.00	\$279.80	\$290.00

BUDGET

Public Works (Water Treatment & Distribution)	2022 Budget Amount	2021 Budgeted Amount	2021 Actual	Variance (2022-2021)
Equipment Repair & Maintenance	\$77,000	\$15,000	\$33,898.46	\$62,000
*Included within the new Equipment Repair & Maintenance budget is an increased commitment to preventative maintenance.				
Water Meters/Parts/ Repairs	\$2,500.00	\$10.00	\$0.00	\$2,490.00
Parts & Repairs: Plant	\$500	\$1,000.00	\$53.00	-\$500
Parts & Repairs: Mains	\$5,000	\$5,000.00	\$4,691.79	\$0
Chemicals	\$40,000.00	\$35,000.00	\$37,196.82	\$5,000.00
LNID Water Usage	\$7,700.00	\$7,200.00	\$7,420.00	\$500.00
Power Utility	\$70,000	\$45,000.00	\$51,885.34	\$25,000
Gas Utility	\$9,000	\$4,000.00	\$5,332.77	\$5,000
*Power/Gas Utility is increased to reflect increased utility rates.				
Transfer to Water Treatment Plant Reserve	\$110,000.00	\$60,000.00	\$60,000.00	\$50,000.00
Transfer to Operations Contingency Reserve	\$0	\$10.00	\$0.00	-\$10
Water Treatment Plant Reservoir Loan	\$0.00	\$50,615.00	\$0.00	-\$50,615
Water Treatment Plant Debenture: Principal	\$18,600.00	\$17,770.00	\$17,771.42	\$830.00
Water Treatment Plant Debenture: Interest	\$8,300.00	\$9,092.00	\$9,047.34	-\$792

BUDGET

Public Works (Water Treatment & Distribution)	2022 Budget Amount	2021 Budgeted Amount	2021 Actual	Variance (2022-2021)
Amortization: Water	\$0	\$10	\$0	-\$10
Amortization: Reservoirs	\$0	\$10	\$0	-\$10
Amortization: Water Treatment Plants	\$0	\$10	\$0	-\$10
Total	\$437,865	\$334,187	\$311,890.64	\$103,678

Sewer

Public Works (Sewer)	2022 Budget Amount	2021 Budgeted Amount	2021 Actual	Variance (2022-2021)
Sewer Salaries & Pension Benefits	\$8,400	\$7,340.00	\$7,843.56	\$1,060
Employer Contributions	\$475	\$1,400.00	\$1,301.61	-\$925
Employee Health Benefits	\$410	\$160.00	\$160.00	\$250
Parts & Repairs: Mains	\$1,500	\$1,500.00	\$1,061.46	\$0
Main Flushing Program	\$3,000	\$6,000.00	\$5,873.03	-\$3,000

BUDGET

Public Works (Sewer)	2022 Budget Amount	2021 Budgeted Amount	2021 Actual	Variance (2022-2021)
Lagoon Enzyme	\$8,900	N/A	N/A	\$8,900
*Lagoon enzyme has previously been in the budget, however, in 2021 there was enough enzyme left over from 2020 to cover the entire year. The Town needs to reintroduce this item to continue purchasing the enzyme.				
Lagoon Gate	\$3,000.00	\$0.00	\$0.00	\$3,000.00
Cameraing	\$3,350.00	\$0.00	\$0.00	\$3,350.00
Transfer to Utility Reserve	\$50,000.00	\$30,000.00	\$30,000.00	\$20,000.00
Amortization: Sewer	\$0.00	\$10.00	\$0.00	-\$10
Total	\$79,035	\$46,410	\$46,239.66	\$32,625

Garbage

Public Works (Garbage)	2022 Budget Amount	2021 Budgeted Amount	2021 Actual	Variance (2022-2021)
Garbage Salaries & Benefits	\$33,500.00	\$29,360.00	\$31,374.28	\$4,140.00
Employer Contributions	\$1,900.00	\$2,500.00	\$2,324.45	-\$600.00
Employer Health Benefits	\$1,650.00	\$640.00	\$640.00	\$1,010.00
Equipment Repair & Maintenance	\$3,500.00	\$1,000.00	\$734.31	\$2,500.00
LRWMSC	77,000	\$72,593.00	\$76,233.70	\$4,407.00
Fuel	\$4,000.00	\$1,000.00	\$2,171.17	\$3,000.00
*Fuel is increased to reflect increased gasoline prices.				
Transfer to Contingency Reserve	\$24,000.00	\$10.00	\$0.00	\$23,990.00
Total	\$145,550	\$107,103	\$113,477.91	\$38,447

BUDGET

Parks & Recreation

Public Works (Parks & Recreation)	2022 Budget Amount	2021 Budgeted Amount	2021 Actual	Variance (2022-2021)
Parks & Recreation Salaries & Pension Benefits	\$33,500.00	\$32,360.00	\$27,037.97	\$1,140.00
Summer Staff Salaries	\$20,000.00	\$20,000.00	\$24,516.03	\$0.00
Employers Contributions: Regular Staff	\$1,900.00	\$4,000.00	\$4,306.53	-\$2,100.00
Employer Contributions: Summer Staff	\$1,500.00	\$ -	\$0.00	\$1,500.00
Employee Health Benefits	\$1,650.00	\$640.00	\$640.00	\$1,010.00
Community Complex Building Repairs	\$500.00	\$500.00	\$0.00	\$0.00
Equipment Repair/ Maintenance	\$1,000.00	\$1,000.00	\$0.00	\$0.00
Equipment Rentals	\$500.00	\$500.00	\$563.00	\$0.00
Summer Fun Program	\$500.00	\$500.00	\$0.00	\$0.00
General Park Maintenance	\$20,500.00	\$5,000.00	\$11,054.78	\$15,500.00
*General park maintenance increased to align with Council's Strategic Plan.				
Fuel	\$2,000.00	\$400.00	\$1,040.83	\$1,600.00
*Fuel is increased to reflect increased gasoline prices.				
Community Complex Utilities	\$17,200.00	\$10,000.00	\$9,128.08	\$7,200.00
*Community Complex Utilities are increased to reflect increased utility rates.				

BUDGET

Public Works (Parks & Recreation)	2022 Budget Amount	2021 Budgeted Amount	2021 Actual	Variance (2022-2021)
Amortizations: Parks/Complex	\$0.00	\$10.00	\$0.00	-\$10.00
Amortization: Recreation Buildings	\$0.00	\$10.00	\$0.00	-\$10.00
Amortization: Equipment	\$0.00	\$10.00	\$0.00	-\$10.00
Amortization: Storm Retention Pond	\$0.00	\$10.00	\$0.00	-\$10.00
Amortization: Storm Sewer	\$0.00	\$10.00	\$0.00	-\$10.00
FCSS Pantry of Hope Project	\$1,500			
Total	\$102,250	\$74,950	\$78,286.72	\$27,300

Museum

Museum	2022 Budget Amount	2021 Budgeted Amount	2021 Actual	Variance (2022-2021)
Building	\$0	\$10.00	-\$10	-\$10
Water/Sewer/ Garbage	\$850.00	\$500.00	\$470.00	\$350.00
Power Utility	\$1,650	\$0	\$0	\$1,650
Gas Utility	\$6,500	\$0	\$0	\$6,500
<p>*Power/Gas Utility is increased to reflect increased utility rates. The Town bills the museum for the utility and telephone expenses.</p>				
Telephone	\$60.00	\$50.00	\$54.67	\$10.00
Total	\$9,060	\$560.00	\$515.00	\$8,500

BUDGET

Requisitions

Requisitions	2022 Budget Amount	2021 Budgeted Amount	2021 Actual	Variance (2022-2021)
Alberta School Foundation Fund	\$431,639	\$403,925.00	\$403,925.00	\$27,714
Green Acres Seniors Levy	\$23,526	\$22,326	\$22,325.00	\$1,200
Alberta Police Requisition	\$60,346	\$23,640		\$36,706
Total	\$515,511	\$449,891	\$426,250	\$65,620

Studies

Studies	2022 Budget Amount	2021 Budgeted Amount	2021 Actual	Variance (2022-2021)
Infrastructure Management Plan	\$200,000	\$0	\$0	\$200,000
Total	\$200,000	\$0	\$0	\$200,000

* The Infrastructure Management Plan is funded entirely from a grant awarded to the Town from the Province of Alberta through the Alberta Community Partnership (ACP) program.