

# 2023 BUDGET

# FOREWARD

After several months of budget deliberations, Council and Administration are pleased to present the Town of Nobleford's 2023 operating budget, as well as, our 5-year capital budget. Town Council, along with our CAO, have worked hard to ensure that our budget followed the Strategic Plan we presented to our residents early in 2022.

With the help of the engineers at WSP, the rehabilitation and expansion of our raw water reservoirs is the largest project to be completed this year. This \$3.8 million project is largely funded through an Alberta Municipal Water/Wastewater Partnership (AMWWP) grant. The Town of Nobleford was awarded \$2.4 million through the AMWWP grant, which has allowed this project to move forward. The construction of this project has been awarded to PME Inc. and is scheduled to start in the next couple of weeks. The value of our raw water reservoirs and our water treatment plant is crucial to not only the residents of Nobleford, but also to residents in the neighbouring communities of Barons and Lethbridge County.

Competitive property tax rates are a top priority for the residents of Nobleford, so we are very excited to announce that we are not increasing our mill rate for 2023.

Town Council is committed to keeping our residents involved, and therefore we completed a resident survey in the fall of 2022. It was apparent that residents greatly value the Town's emergency services. With this in mind, Budget 2023 allows for a much-deserved increase in remuneration for our dedicated and hardworking volunteer fire department members!

We have also committed to being part of a Regional Emergency Management Plan along with Coaldale, Coalhurst, Picture Butte and Barons. A \$200,000 Alberta Community Partnership grant has helped to fund this important endeavour!

The safety of our children is important, so within the budget we have allowed for school crosswalk signs to keep our children safe. This project has been subsidized by a \$5,000 Fortis grant. We are looking forward to the completion of the pickle ball court this spring! Town Administration is planning a grand opening for our new skatepark and pickle ball court in June of this year. A confirmed date and details will be coming soon!

Our capital budget includes the purchase of Rose Butte apartments. This location will be the new home for the Town of Nobleford's municipal office! The renovations are planned for later in 2023 which will include new Council Chambers and easier access for our residents!

The attached Budget 2023 document exhibits our commitment for transparency. We trust that the difficult decisions made by our Council and Administration during our budget deliberations meet the expectations of our Town's residents. As Mayor of the Town of Nobleford, I extend a special thank you to our CAO, Joseph Hutter, for his hard work preparing the budget for Council's consideration!

Sincerely,



Joan Boeder, Mayor

Town of Nobleford

# TOWN COUNCIL



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

# STRATEGIC PRIORITIES

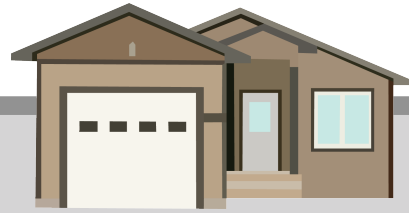
1



## 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.

# HOW IT WORKS

## Operating Budget vs. Capital Budget

### Operating Budget

The operating budget includes costs for current initiatives, programs, and services provided by the Town. The operating budget ensures that funding is available to continue delivering day-to-day services. It includes items such as utilities, staff salaries, infrastructure, emergency services, and maintenance.

### Capital Budget

The capital budget focuses on costs required for new capital projects. Projects can range from new roads, sidewalk repairs, new facilities or renovations, improvements to services, etc. It is critical to establish a capital budget to ensure the Town continues to evolve and thrive to meet the needs of residents.

## How are they funded?

### Operating Revenue

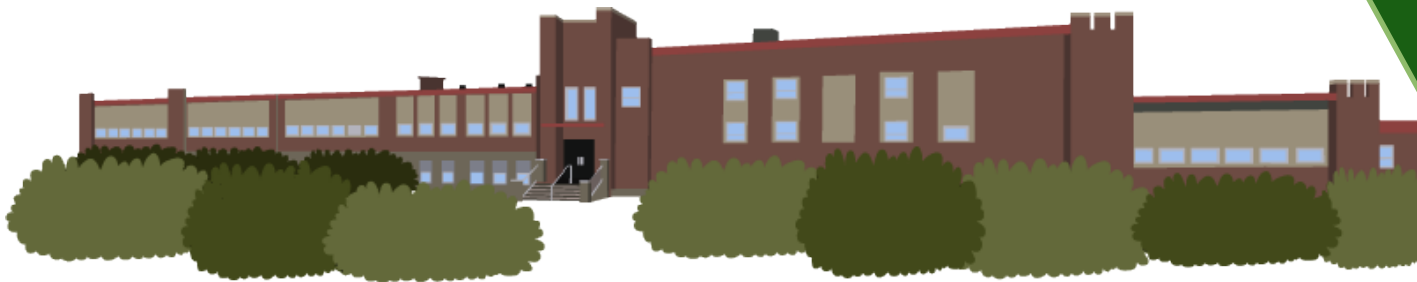
The operating budget is typically funded by two main areas, property taxes and utilities. The revenue collected from property taxes and utilities (water, sewer, and garbage) throughout the year ensures that the Town can continue providing such services to residents. Other revenues are sourced by user fees, such as franchise fees and business and pet licenses. Additionally, municipalities often receive various grants to assist with certain operating costs.

### Capital Revenue

Typically, one of the main sources of revenue for the capital budget comes from the Municipal Sustainability Initiative (MSI). MSI is the Province of Alberta's commitment to providing municipalities with financial support to meet the demands of growth.

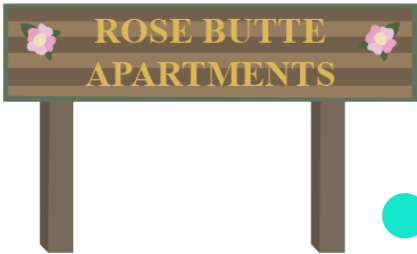
Other sources of revenue come from capital grants received from provincial and federal initiatives such as the Canada Community Building Fund (CCBF). Other sources of revenue may be sourced from the Town of Nobleford's reserves.

# TAXATION



Approximately 4% of property tax revenue is remitted to the Province for RCMP funding.

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 Foundation.



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

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

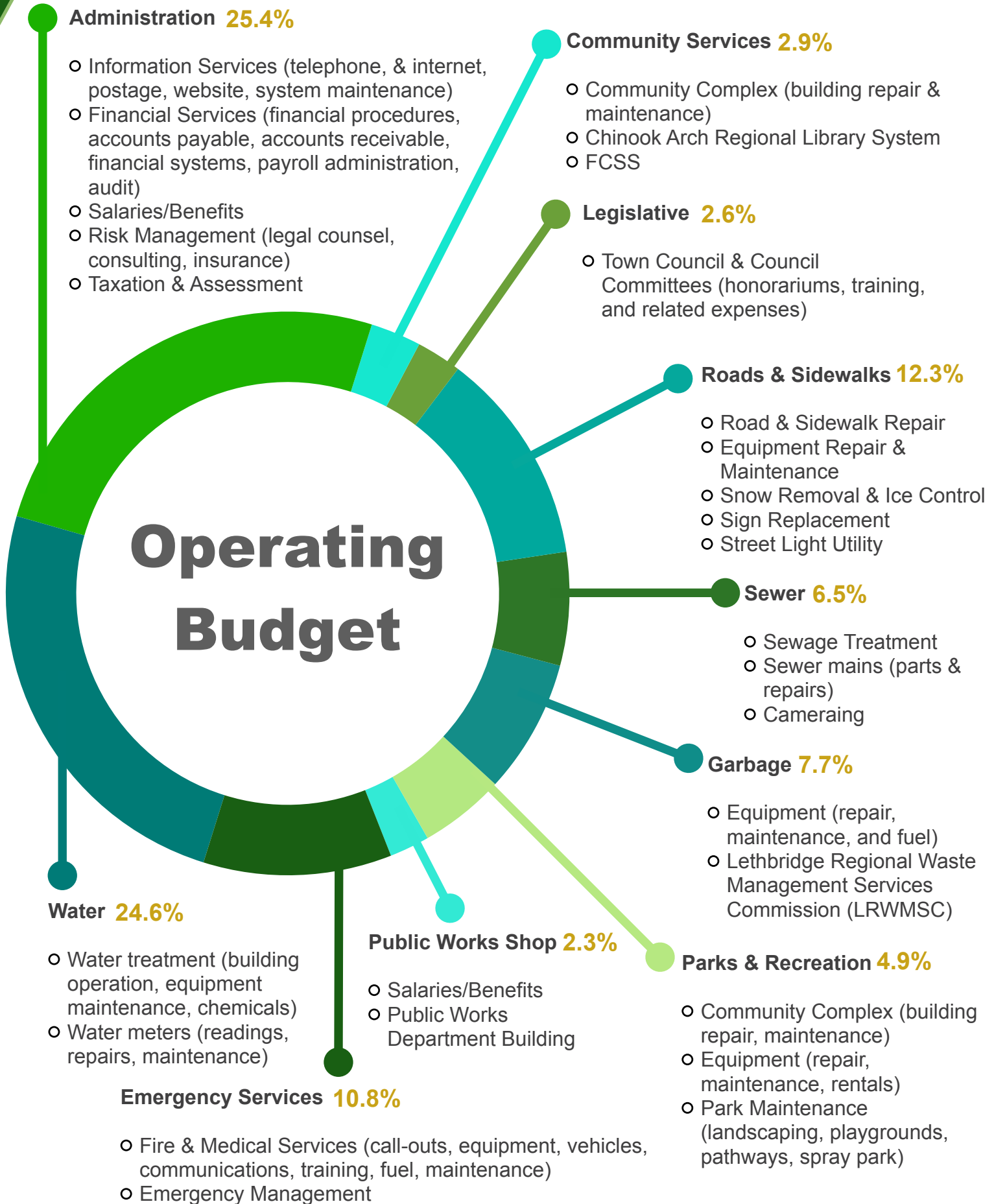


Approximately 51% of tax revenue remains in the Town for operating expenses.

Property taxes account for 43% of the Town's revenues.

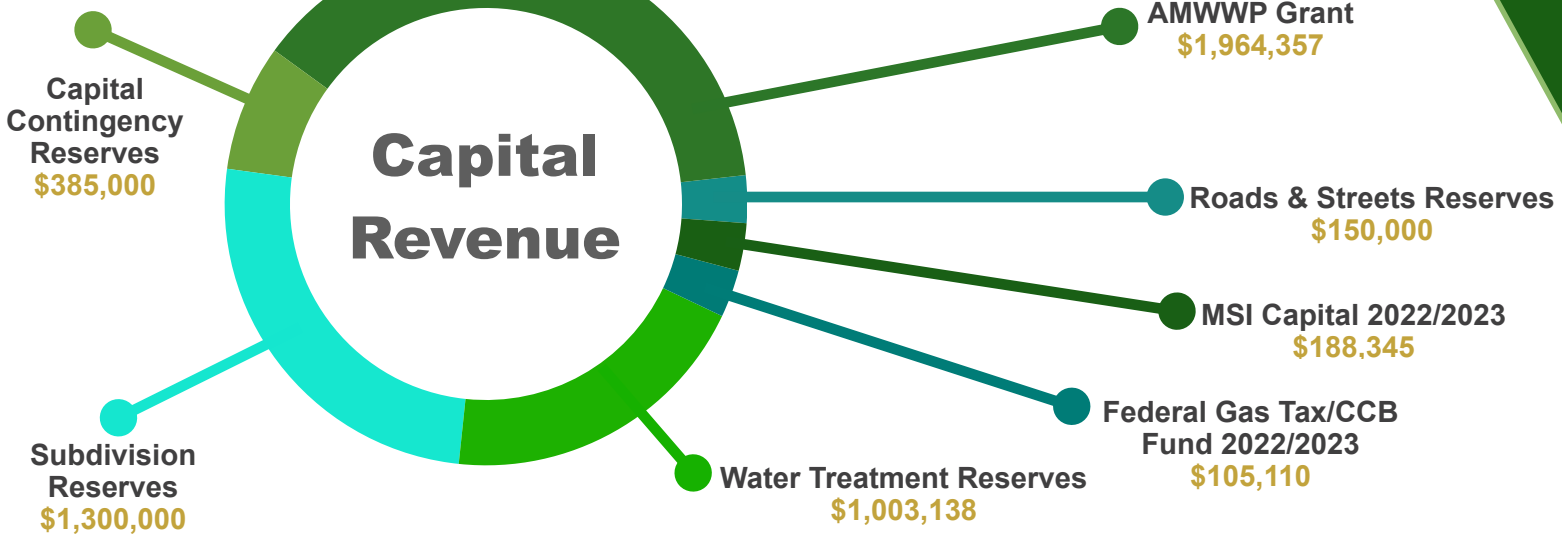


# OPERATING BUDGET



# CAPITAL BUDGET

## Capital Revenue



Raw Water Reservoir Repair/Expansion Project  
61.75%

Raw Water Turbine Pump & Split-case Pump  
1.84%

Pickle Pave Application  
0.39%

Town Office  
7.56%

Kipp-12 Street Road Repair  
2.94%

5th Avenue Subdivision  
25.51%

## Capital Projects

# CAPITAL PROJECTS

## Raw Water Reservoir Repair/Expansion

The Town of Nobleford was successful in receiving a \$2.4M grant under the Alberta Municipal Water/Wastewater Partnership (AMWWP) for the repair and expansion of the Town's raw water reservoirs. Construction is anticipated in late May, and Council and Administration are very excited for this important project to begin.

**Budget amount:** \$3,147,000

**Funding source:** AMWWP, MSI Capital (2023), CCBF (2023), MSI Capital (2022), CCBF (2022 (\$8,525)), Water Treatment Reserves

Strategic Goal:

1

## 5th Avenue Subdivision



The Town of Nobleford will begin developing 11 residential lots on 5th Avenue in June of 2023. The costs associated with developing will include the installation of utility services, such as water, wastewater, electrical and gas lines, etc. Additionally, the current road along 5th Avenue will be extended and ultimately connected to Cawdron Street. Council looks forward to welcoming new residents to expand our lovely community!

Strategic Goal:

**Budget amount:** \$1,300,000

**Funding source:** Subdivision Reserves

1

2

4

5

## Kipp-12 Street Road Repair

The deteriorating condition of Railway Avenue remains a concern for Council. While repaving the entirety of the road is planned for the future, repairs to the most deteriorated areas are planned for 2023.



Strategic Goal:

**Budget amount:** \$150,000

**Funding source:** Roads & Streets Reserves

1

2

4

5

## Pickle Pave Application

In 2022, Council invested in the Skatepark Rehabilitation Project. The project rehabilitated the old skatepark into a multi-use Sports Park, which includes a seasonal skatepark, seasonal skating rink, and a pickle ball court. In June, pickle pave, a special court surface treatment specifically designed for pickle ball courts, will be installed by a contractor specializing in tennis and pickle ball court construction and design.

Please stay tuned for an announcement for a Grand Opening!

**Budget amount: \$20,000**

**Funding source: CCBF (2022 (\$20,000))**

Strategic Goal:

**2 4**

## Raw Water Turbine & Split Case Pump

The Town of Nobleford remains one of the only municipalities within Lethbridge County to treat its own water. Council has recognized that although the water treatment system is currently functional, maintaining and upgrading the system remains critical in preventing any issues that could halt the treatment and delivery of water. As the Town continues to grow, residentially and commercially, Council strives to ensure that critical infrastructure is able to support the demand.

**Budget amount: \$93,950**

**Funding Source: Water Treatment Reserves**

Strategic Goal:

**1 2 5**

## Town Office

The Town of Nobleford's municipal office is where all day-to-day operations are carried out. As Nobleford continues to grow, so does its needs. To better accommodate the needs of residents, the Town has purchased Rose Butte Apartments from the Province of Alberta with the intention of renovating the building into a municipal office. A renovated Town office will incorporate Council Chambers and a welcoming reception area to increase accessibility and reduce communication barriers.

**Budget amount: \$385,000**

**Found source: Capital Contingency Reserves**

Strategic Goal:

**2 3 4 5**

# HIGHLIGHTS

## NOBLEFORD COMMUNITY COMPLEX

112 KIPP STREET

*Town of Nobleford*

Box 67, Nobleford AB T0L 1S0 Municipal Office 906 Highway Ave  
Phone (403) 824-3553 Fax (403) 824-3553 Email: admin@nobleford.ca

The Community Complex remains in the heart of the community. Recognizing the importance, the budget was increased to reflect the upkeep and maintenance of the Community Complex. The increased budget has allowed for the purchase of 40 new high quality tables for renters to enjoy.

2 4



The Town of Nobleford has increased the Emergency Management budget to fund the new regionalized emergency management partnership. The regionalized emergency management approach allows for enhanced emergency management

of participating municipalities. Municipalities working together will create a stronger response when faced with emergency situations to uphold the life, liberty, and property of residents.

1 2



The budget for sign replacement received a substantial increase to allow for the purchase of solar powered flashing crosswalk signal lights to be purchased and installed along Highway Avenue to increase driver and pedestrian awareness. The cost of the signs was subsidized by a \$5,000 contribution from FortisAlberta!

4



The addition of contracted street sweeping was included within the budget to increase efficiencies. The contracted street sweeping removes the task from the Public Works department, allowing them to focus their efforts on more imperative tasks. Additionally, contracted street sweeping is expected to reduce the costs of maintenance and repairs on Town-owned machinery.

1 2

# RESIDENT FEEDBACK

In late 2022, residents had the opportunity to provide Council and Administration with their feedback regarding the 2023 operating budget. Council deliberated long and hard over various aspects of the budget, with the wants and needs of residents being top of mind. Council is excited to introduce a balanced budget that allows the Town to operate sustainably, efficiently and professionally, while aligning with the opinions of Town residents. Read below to see how the budget reflects feedback received from residents!

*\*Please note this only includes the operating budget, not the capital budget*

## 2023 Budget Adjustments

Utility Services (+40%)	Parks & Recreation (+5%)
Emergency Services (+35%)	Community Services (+5%)
Roads & Streets (+33%)	Administrative Services (+2%)

## **Total Operating Budget (+4%)**

Residents voted Utility Services as one of the most important services the Town provides. As a result of the Infrastructure Management Plan, it was discovered that future costs to maintain and replace critical infrastructure are imminent. Being proactive, Council increased the Utility Services budget to ensure money is being transferred to reserves in anticipation of future projects.

Emergency Services was determined by residents to be the most important service and favoured an increase in funding. While reviewing the overwhelmingly positive responses for Emergency Services, Council favoured increasing the Emergency Services budget, notably, an increased budget for firefighter compensation, building & equipment maintenance, and emergency management.

Residents highly favoured increasing the budget for Roads & Streets and recognize the importance which this service provides. Council ultimately increased the Roads & Streets budget to accommodate items, such as contracted sweeping, sign replacement, and transfer to reserves to fund future road replacements.

Parks & Recreation, Community Services, and Administrative Services received slight increase to help offset the level of inflation.

Council deliberated over adjustments to each budget line item to ensure a balanced budget. The adjustments above reflect the budget changes from 2022 to 2023. Please note the six service categories are a simplification of the extensive operating budget.

## Survey Responses

When residents were surveyed, they were questioned on how important each service is, how they would adjust the budget for each service, and their top 3 budget priorities. Below are the results in descending order for the questions with the percentage representing the number of respondents.

### Importance For Residents

1. Emergency Services (98%)
2. Utility Services (98%)
3. Roads & Streets (88%)
4. Community Services (85%)
5. Parks & Recreation (80%)
6. Administrative Services (80%)

### In-Favour of Increase

1. Emergency Services (50%)
2. Roads & Streets (24%)
3. Utility Services (20%)
4. Community Services (23%)
5. Parks & Recreation (21%)
6. Administrative Services (12%)

### Budget Priorities

1. Emergency Services (88%)
2. Utility Services (64%)
3. Roads & Sidewalks (60%)
4. Community Services (44%)
5. Parks & Recreation (27%)
6. Administrative Services (17%)

*\*To view full survey results  
please visit [nobleford.ca](https://nobleford.ca)*

# BUDGET

## Expenses

Expenses	2023 Budgeted Amount	2022 Budgeted Amount	2022 Actual	Variance (2022-2023)
Legislative	\$47,000.00	\$44,950.00	\$28,166.99	4.56%
Administrative	\$452,300.00	\$442,480.00	\$434,935.83	2.22%
Community Services	\$52,270.00	\$49,890.00	\$49,006.12	4.77%
Emergency Services	\$192,420.00	\$142,751.00	\$154,894.85	34.79%
Public Works (Shop)	\$40,600.00	\$36,085.00	\$32,308.53	12.51%
Public Works (Roads/Streets/ Sidewalks)	\$218,330.00	\$164,500.00	\$165,324.10	32.72%
Public Works (Water Treatment & Distribution)	\$437,600.00	\$437,865.00	\$390,354.74	-0.06%
Public Works (Sewer)	\$115,000.00	\$79,035.00	\$77,119.75	45.51%
Public Works (Garbage)	\$136,250.00	\$145,550.00	\$118,787.76	-6.39%
Public Works (Parks & Recreation)	\$86,700.00	\$82,550.00	\$78,172.98	5.03%
Museum	\$4,060.00	\$9,060.00	\$4,164.62	-55.19%
Requisitions	\$555,970.00	\$515,511.49	\$515,511.14	7.85%
Subdivision	\$110,000.00	\$0.00	\$0.00	
Studies	\$0.00	\$200,000.00	\$200,000.00	0.00
<b>Total</b>	<b>\$2,448,500.00</b>	<b>\$2,350,227.49</b>	<b>\$2,248,747.41</b>	<b>4.18%</b>

## Legislative

Legislative	2023 Budgeted Amount	2022 Budgeted Amount	2022 Actual	Variance (2022-2023)
AUMA Conference	\$1,800	\$3,250	\$4,837.47	-44.62%
Councillor Training	\$500	\$500	\$148.80	0.00%
Council Honorariums	\$21,200	\$21,200	\$10,302.13	0.00%
Committee Meetings	\$13,000	\$18,000	\$12,289.55	-27.78%
Council Chambers Upgrades	\$5,000	\$0	\$0.00	0.00%
Council Mileage & Subsistence	\$5,500	\$2,000	\$589.04	175.00%
<b>Total</b>	<b>\$47,000</b>	<b>\$44,950</b>	<b>\$28,166.99</b>	<b>4.56%</b>

## Administrative

Administrative	2023 Budgeted Amount	2022 Budgeted Amount	2022 Actual	Variance (2022-2023)
Administrative Salaries	\$235,000	\$225,000	\$218,674.27	4.44%
Employee Health Benefits	\$11,000.00	\$12,140.00	\$7,188.18	-9.39%
Health Spending Account	\$0.00	\$500.00	\$500.00	-100.00%
Employer Contributions	\$12,750.00	\$11,850.00	\$14,569.88	7.59%
CAO Allowance	\$500	\$500	\$304.79	0.00%
Staff Education	\$3,000	\$2,000	\$2,069.50	50.00%
Conferences/ Membership	\$3,100	\$2,500	\$941.50	24.00%
Staff Mileage & Subsistence	\$7,000	\$4,500	\$4,273.34	55.56%
Legal Counsel	\$5,000	\$8,000	\$4,542.50	-37.50%
Postage & Freight	\$3,000	\$3,500	\$3,079.39	-14.29%

Administrative	2023 Budgeted Amount	2022 Budgeted Amount	2022 Actual	Variance (2022-2023)
Telephone & Internet	\$3,600	\$3,500	\$2,529.62	2.86%
Advertising	\$7,000	\$2,600	\$3,536.55	169.23%
Consulting	\$3,000	\$7,000	\$2,545.25	-57.14%
Audit	\$15,500	\$14,400	\$14,915.00	7.64%
Assessment Fees	\$12,000	\$11,750	\$11,400.00	2.13%
Town Office Maintenance/Repair	\$1,000	\$1,250	\$1,284.00	-20.00%
Website	\$4,400	\$4,400	\$4,375.00	0.00%
Munisoft/Digitex	\$9,500	\$10,000	\$10,269.99	-5.00%
Worker's Compensation Board Premiums	\$9,500	\$4,400	\$7,935.67	115.91%
Insurance	\$56,500	\$49,840	\$50,953.68	13.36%
Miscellaneous Expenses	\$100	\$100	\$75.00	0.00%
Computer Supplies/ Managed IT	\$5,000	\$23,000	\$23,734.08	-78.26%
Office Supplies	\$5,500	\$6,000	\$5,776.66	-8.33%
Office Cleaning	\$1,500	\$0	\$0.00	0.00%
Power Utility	\$1,200	\$1,500	\$854.26	-20.00%
Water/Sewer/ Garbage Utility	\$0	\$850	\$928.00	-100.00%
Gas Utility	\$2,000	\$2,200	\$1,250.52	-9.09%
AUMA Membership	\$2,650	\$2,500	\$2,469.19	6.00%
ORRSC Annual Levy & GIS Services	\$27,000	\$22,500	\$23,122.80	20.00%
Fire Training Grounds	\$400	\$200	\$1,152.00	100.00%
Land Title Costs	\$600	\$600	\$76.00	0.00%
Subdivision Survey	\$0	\$0	\$3,000.30	0.00%
Bank Charges	\$1,000	\$400	\$706.38	150.00%
Employees Appreciation	\$3,000	\$3,000	\$5,902.53	0.00%
<b>Total</b>	<b>\$452,300.00</b>	<b>\$442,480</b>	<b>\$434,935.83</b>	<b>2.22%</b>

## Community Services

Community Services	2023 Budgeted Amount	2022 Budgeted Amount	2022 Actual	Variance (2022-2023)
Bylaw Enforcement Officer Contract	\$0	\$6,300	\$6,375.14	-100.00%
Chinook Arch Regional Library System	\$11,700	\$13,370	\$10,623.44	-12.49%
FCSS Requisition	\$11,550	\$10,020	\$10,019.52	15.27%
Grants/Contributions to Organizations	\$500	\$500	\$500.00	0.00%
Community Complex Building Repair	\$2,500	\$500	\$3,930.50	400.00%
Community Complex Cleaning	\$3,000	\$0	\$0.00	0.00%
Community Complex Chairs & Tables	\$6,020	\$0	\$0.00	
Summer Fun Program	\$0	\$500	\$0.00	
Community Complex Utilities	\$17,000	\$17,200	\$16,057.52	-1.16%
FCSS Pantry of Hope	\$0	\$1,500	\$1,500.00	-100.00%
<b>Total</b>	<b>\$52,270.00</b>	<b>\$49,890</b>	<b>\$49,006.12</b>	<b>4.77%</b>

## Emergency Services

Emergency Services	2023 Budgeted Amount	2022 Budgeted Amount	2022 Actual	Variance (2022-2023)
Fire Meetings	\$25,500	\$15,000	\$16,832.75	70.00%
Fire Calls	\$20,500	\$10,000	\$13,492.50	105.00%
Training	\$5,000	\$7,000	\$2,887.46	-28.57%
Mileage/Subsistence	\$100	\$200	\$0.00	-50.00%
Freight/Postage	\$50	\$300	\$0.00	-83.33%

Emergency Services	2023 Budgeted Amount	2022 Budgeted Amount	2022 Actual	Variance (2022-2023)
Internet	\$1,700	\$0	\$392.38	
Telephone	\$1,650	\$550	\$635.50	200.00%
Office Supplies	\$2,000	\$2,500	\$5,205.00	-20.00%
Building Maintenance	\$4,500	\$500	\$6,761.26	800.00%
Equipment Repair/ Maintenance	\$16,000	\$15,000	\$10,360.61	6.67%
Dispatch Fees	\$6,500	\$5,000	\$5,985.92	30.00%
Fire Prevention	\$500	\$700	\$0.00	-28.57%
Radio License	\$1,710	\$1,701	\$1,700.48	0.53%
Active 911 Paging	\$300	\$300	\$0.00	0.00%
Fire Due Reporting Software	\$3,600	\$3,600	\$3,584.00	0.00%
Equipment Purchases	\$35,000	\$30,000	\$36,002.24	16.67%
Fuel/Oil C105	\$1,000	\$1,200	\$764.78	-16.67%
Fuel/Oil E402	\$800	\$1,200	\$172.86	-33.33%
Fuel/Oil E109	\$800	\$2,000	\$320.54	-60.00%
Fuel/Oil R101	\$3,000	\$1,000	\$2,938.56	200.00%
Fuel/Oil R107	\$1,000	\$2,500	\$398.54	-60.00%
Utility - Water	\$0	\$3,500	\$7,564.69	-100.00%
Utility - Power	\$6,000	\$7,000	\$5,624.38	-14.29%
Utility - Gas	\$5,500	\$5,500	\$5,192.90	0.00%
Misc. Expenses	\$10	\$0	\$6,500.00	0.00%
Fire Department Admin Support	\$2,500	\$2,500	\$0.00	0.00%
Awards & Banquets	\$2,000	\$2,000	\$1,577.50	0.00%
Emergency Management	\$15,200	\$2,000	\$0.00	660.00%
Transfer to Emergency Services	\$30,000	\$20,000	\$20,000.00	50.00%
Amortization - Fire Department	\$0	\$0	\$0.00	
Amortization - Fire Buildings	\$0	\$0	\$0.00	
<b>Total</b>	<b>\$192,420</b>	<b>\$142,751</b>	<b>\$154,894.85</b>	<b>34.79%</b>

## Shop

Public Works (Shop)	2023 Budgeted Amount	2022 Budgeted Amount	2022 Actual	Variance (2022-2023)
Shop Salaries & Pension Benefits	\$11,050	\$8,400	\$8,862.14	31.55%
Employer Contributions	\$700	\$475	\$528.09	47.37%
Employer Health Benefits	\$850.00	\$410.00	\$428.49	107.32%
Safety/Training	\$2,000.00	\$0.00	\$0.00	0.00%
Building Repair & Maintenance	\$500	\$500	\$0.00	0.00%
Equipment Repair & Maintenance	\$7,000	\$6,000	\$4,102.37	16.67%
Fuel	\$8,500	\$10,000	\$8,380.97	-15.00%
Clothing	\$1,000	\$1,500	\$879.98	-33.33%
Tools and Parts	\$4,000	\$4,000	\$3,418.31	0.00%
Power Utility	\$2,000	\$1,700	\$1,686.65	17.65%
Gas Utility	\$3,000	\$2,250	\$3,093.53	33.33%
Water/Sewer/ Garbage Utility	\$0	\$850	\$928.00	-100.00%
Amortization: Public Works	\$0	\$0	\$0	0.00
Amortization: Public Works Buildings	\$0	\$0	\$0	0.00
<b>Total</b>	<b>\$40,600</b>	<b>\$36,085</b>	<b>\$32,308.53</b>	<b>12.51%</b>

## Roads/Streets/Sidewalks

Public Works (Roads/Streets/ Sidewalks)	2023 Budgeted Amount	2022 Budgeted Amount	2022 Actual	Variance (2022-2023)
Roads/Street/ Sidewalks Salaries & Benefits	\$22,050.00	\$16,700.00	\$17,697.66	32.04%
Employer Contributions	\$1,380	\$950	\$1,056.16	45.26%
Employee Health Benefits	\$1,700.00	\$820.00	\$883.65	107.32%
Freight & Postage	\$0	\$30	\$0.00	-100.00%
Equipment Repair & Maintenance	\$2,800	\$2,800	\$2,817.58	0.00%
Fuel	\$3,000	\$3,000	\$3,675.34	0.00%
Asphalt Repair	\$10,000	\$10,000	\$38,139.55	0.00%
Contracted Grading	\$2,400	\$0	\$0.00	
Contracted Sweeping	\$8,000	\$0	\$0.00	
Snow Removal Maintenance	\$4,000	\$4,000	\$1,613.94	0.00%
Sidewalk Repair	\$7,000	\$7,000	\$6,000.00	0.00%
Sign Replacement	\$18,500	\$2,000	\$256.47	825.00%
Tools & Equipment	\$4,000	\$2,000	\$0.00	100.00%
CPR Crossing Rent	\$1,000	\$1,000	\$1,000.00	0.00%
Street Light Utility	\$45,000	\$60,000	\$40,038.52	-25.00%
Street Light Utility (Outlook Subdivision)	\$2,500	\$4,200	\$2,145.23	-40.48%
Transfer to Roads/ Streets/Sidewalks Reserves)	\$85,000	\$50,000	\$50,000.00	70.00%
Amortization: Roads/ Streets/Sidewalks	\$0	\$0	\$0.00	
<b>Total</b>	<b>\$218,330.00</b>	<b>\$164,500.00</b>	<b>\$165,324.10</b>	<b>32.72%</b>

## Water Treatment & Distribution

Public Works (Water Treatment & Distribution)	2023 Budgeted Amount	2022 Budgeted Amount	2022 Actual	Variance (2022-2023)
Water Salaries & Pension Benefits	\$11,050	\$8,400	\$8,848.82	31.55%
Casual Labour	\$200	\$180	\$180.00	11.11%
NBC Water Salaries & Pension Benefits	\$77,500	\$58,000	\$61,941.72	33.62%
Employer Contributions: Water	\$700	\$475	\$528.08	47.37%
Employer Contributions: NBC Water	\$4,800	\$3,350	\$3,696.58	43.28%
Employer Health Benefits: Water	\$850.00	\$410.00	\$441.80	107.32%
Employer Health Benefits: NBC Water	\$5,900.00	\$2,900.00	\$3,092.75	103.45%
Registration/ Memberships	\$500	\$300	\$244.28	66.67%
Mileage & Subsistence	\$2,000	\$300	\$89.60	566.67%
Postage & Frieght	\$6,500	\$7,000	\$6,003.37	-7.14%
Telephone	\$1,400	\$1,350	\$1,363.34	3.70%
Water & Lagoon Analysis	\$5,500	\$6,300	\$5,319.66	-12.70%
Building Repair & Maintenance	\$300	\$300	\$0.00	0.00%

<b>Public Works (Water Treatment &amp; Distribution)</b>	<b>2023 Budgeted Amount</b>	<b>2022 Budgeted Amount</b>	<b>2022 Actual</b>	<b>Variance (2022-2023)</b>
Equipment Repair & Maintenance	\$40,000	\$77,000	\$47,514.24	-48.05%
Water Meters/Parts/ Repairs	\$2,500	\$2,500	\$2,228.00	0.00%
Parts & Repairs: Plant	\$500	\$500	\$0.00	0.00%
Parts & Repairs: Mains	\$6,500	\$5,000	\$6,519.51	30.00%
Chemicals	\$40,000	\$40,000	\$39,000.58	0.00%
LNID Water Usage	\$8,500	\$7,700	\$7,950.00	10.39%
Power Utility	\$55,000	\$70,000	\$51,826.45	-21.43%
Gas Utility	\$7,000	\$9,000	\$6,739.00	-22.22%
Transfer to Water Treatment Plant Reserve	\$120,000	\$110,000	\$110,000.00	9.09%
Transfer to Operations Contingency Reserve	\$0	\$0	\$0.00	0.00%
Water Treatment Plant Debenture: Principal	\$19,450	\$18,600	\$18,583.40	4.57%
Water Treatment Plant Debenture: Interest	\$7,450	\$8,300	\$8,243.56	-10.24%
Internal Water/ Sewer/Garbage	\$13,500	\$0	\$0.00	N/A

<b>Public Works (Water Treatment &amp; Distribution)</b>	<b>2023 Budgeted Amount</b>	<b>2022 Budgeted Amount</b>	<b>2022 Actual</b>	<b>Variance (2022-2023)</b>
Amortization: Water	\$0	\$0	\$0.00	0.00%
Amortization: Reservoirs	\$0	\$0	\$0.00	0.00%
Amortization: Water Treatment Plants	\$0	\$0	\$0.00	0.00%
<b>Total</b>	<b>\$437,600</b>	<b>\$437,865</b>	<b>\$390,354.74</b>	<b>-0.06%</b>

## Sewer

<b>Public Works (Sewer)</b>	<b>2023 Budgeted Amount</b>	<b>2022 Budgeted Amount</b>	<b>2022 Actual</b>	<b>Variance (2022-2023)</b>
Sewer Salaries & Pension Benefits	\$11,050	\$8,400	\$8,848.84	31.55%
Employer Contributions	\$700	\$475	\$528.09	47.37%
Employee Health Benefits	\$850	\$410	\$441.82	107.32%
Parts & Repairs: Mains	\$1,500	\$1,500	\$1,324.68	0.00%
Main Flushing Program	\$3,000	\$3,000	\$522.74	0.00%
Lagoon Enzyme	\$9,500	\$8,900	\$8,885.25	6.74%
Lagoon Gate	\$0	\$3,000	\$3,338.33	-100.00%
Cameraing	\$3,400	\$3,350	\$3,230.00	1.49%
Transfer to Utility Reserve	\$85,000	\$50,000	\$50,000.00	70.00%
Amortization: Sewer	\$0	\$0	\$0.00	
<b>Total:</b>	<b>\$115,000</b>	<b>\$79,035</b>	<b>\$77,119.75</b>	<b>45.51%</b>

## Garbage

Public Works (Garbage)	2023 Budgeted Amount	2022 Budgeted Amount	2022 Actual	Variance (2022-2023)
Garbage Salaries & Benefits	\$44,100	\$33,500	\$35,395.28	31.64%
Employer Contributions	\$2,750	\$1,900	\$2,112.33	44.74%
Employer Health Benefits	\$3,350	\$1,650	\$1,767.27	103.03%
Equipment Repair & Maintenance	\$3,000	\$3,500	\$1,721.47	-14.29%
LRWMSC	\$80,050.00	\$77,000.00	\$76,423.90	3.96%
Fuel	\$3,000	\$4,000	\$1,367.51	-25.00%
Transfer to Contingency Reserve	\$0	\$24,000	\$0	
<b>Total</b>	<b>\$136,250</b>	<b>\$145,550</b>	<b>\$118,787.76</b>	<b>-6.39%</b>

## Subdivision

Subdivision	2023 Budgeted Amount	2022 Budgeted Amount	2022 Actual	Variance (2022-2023)
Transfer to Subdivision Reserves	\$110,000.00	\$0.00	\$0.00	0
<b>Total</b>	<b>\$110,000.00</b>	<b>0</b>	<b>\$0.00</b>	<b>0</b>

## Parks & Recreation

Public Works (Parks & Recreation)	2023 Budgeted Amount	2022 Budgeted Amount	2022 Actual	Variance (2022-2023)
Parks & Recreation Salaries & Pension Benefits	\$44,100	\$33,500	\$35,395.26	31.64%
Summer Staff Salaries	\$13,000	\$20,000	\$11,099.68	-35.00%
Employers Contributions: Regular Staff	\$2,750	\$1,900	\$2,112.33	44.74%
Employer Contributions: Summer Staff	\$500	\$1,500	\$283.16	-66.67%
Employee Health Benefits	\$3,350	\$1,650	\$1,767.31	103.03%
Equipment Repair/ Maintenance	\$1,000	\$1,000	\$1,098.08	0.00%
Equipment Rentals	\$500	\$500	\$562.50	0.00%
General Park Maintenance	\$20,500	\$20,500	\$25,273.02	0.00%
Fuel	\$1,000	\$2,000	\$581.64	-50.00%
Amortization: Parks/ Complex	\$0	\$0	\$0.00	
Amortization: Recreation Buildings	\$0	\$0	\$0.00	
Amortization: Equipment	\$0	\$0	\$0.00	
Amortization: Storm Retention Pond	\$0	\$0	\$0.00	
Amortization: Storm Sewer	\$0	\$0	\$0.00	
<b>Total:</b>	<b>\$86,700</b>	<b>\$82,550</b>	<b>\$78,172.98</b>	<b>5.03%</b>

## Museum

Museum	2023 Budgeted Amount	2022 Budgeted Amount	2022 Actual	Variance (2022-2023)
Water/Sewer/ Garbage	\$0	\$850	928.01	
Power Utility	\$1,000	\$1,650	\$635.29	-39.39%
Gas Utility	\$3,000	\$6,500	\$2,575.24	-53.85%
Telephone	\$60	\$60	\$26.08	0.00%
<b>Total</b>	<b>\$4,060</b>	<b>\$9,060</b>	<b>\$4,164.62</b>	<b>-55.19%</b>

## Requisitions

Requisitions	2023 Budgeted Amount	2022 Budgeted Amount	2022 Actual	Variance (2022-2023)
Alberta School Foundation Fund	\$473,810.00	\$431,639	\$431,639.50	9.77%
Green Acres Seniors Levy	\$26,110.00	\$23,526	\$23,525.64	10.98%
Alberta Police Requisition	\$56,050	\$60,346	\$60,346.00	-7.12%
<b>Total</b>	<b>\$555,970</b>	<b>\$515,511</b>	<b>\$515,511.14</b>	<b>7.85%</b>

## Studies

Studies	2023 Budgeted Amount	2022 Budgeted Amount	2022 Actual	Variance (2022-2023)
Infrastructure Management Plan	\$0	\$200,000	\$200,000.00	
<b>Total</b>	<b>\$0</b>	<b>200,000</b>	<b>\$200,000.00</b>	