AGENDA
REGULAR MEETING OF THE BARRHEAD TOWN COUNCIL
TUESDAY, APRIL 26, 2022 AT 5:30 P.M.
IN THE TOWN OF BARRHEAD COUNCIL CHAMBERS

Present

Others Present

Regret

1. Call to Order

2. Consideration of Agenda (Additions - Deletions)

3. Confirmation of Minutes

   (a) Regular Meeting Minutes – April 12, 2022

4. Public Hearings

   (a) There are no Public Hearings

5. Delegations

   (a) There are no Delegations

6. Old Business

   (a) There is no Old Business

7. New Business

   (a) All Wheel Skate Park – Conceptual Design
   (b) 2022 Capital Budget – Godberson Room Roof Repairs
   (c) 2023-2025 Three-Year Operating Plan and the 2023-2031 Multi-Year Capital Plan
   (d) Policy 23-22-005, Barrhead Fire Services Pay Schedule
   (e) Monthly Bank Statement for the month ended March 31, 2022

8. Reports

   (a) Council Reports

9. Minutes

   (a) Barrhead & District Family and Community Support Services – March 17, 2022

10. Bylaw

   (a) Bylaw 07-2022, Traffic Amendment Bylaw

11. Correspondence Items

   (a) Email dated April 21, 2022, from Mr. Colin Buschman, Western Government Relations Advisor, National Police Federation
   (b) Letter dated April 20, 2022, from Ms. Leslie Penny

12. For the Good of Council

13. Tabled Items

14. Closed Session

   (a) Pursuant to Section 23(1) of the FOIP Act - Land

15. Adjourn

MINUTES OF THE REGULAR MEETING OF THE BARRHEAD TOWN COUNCIL HELD TUESDAY, APRIL 12, 2022, IN THE TOWN OF BARRHEAD COUNCIL CHAMBERS

PRESENT Mayor McKenzie, Crs: T. Assaf, D. Kluin, R. Klumph, A. Oswald and D. Sawatzky

Officials: Ed LeBlanc, CAO and Jennifer Mantay, Director of Corporate Services (remotely)

Others: Barry Kerton, Barrhead Leader

ABSENT Cr. D. Smith

CALL TO ORDER Mayor McKenzie called the meeting to order at 5:30 p.m.

AGENDA The agenda was reviewed.

122-22 Moved by Cr. Klumph that the agenda be accepted with the following addition:

- Regional Aquatics Centre – Operating Hours

CARRIED UNANIMOUSLY

CONFIRMATION OF MINUTES

The Minutes of the Town Council Regular Meeting of March 22, 2022, were reviewed.

123-22 Moved by Cr. Assaf that the Minutes of the Town Council Regular Meeting of March 22, 2022 be accepted as presented.

CARRIED UNANIMOUSLY

DELEGATION

Mayor McKenzie and Council welcomed Mr. Wayne Ellerington from Ellerington LLP, Chartered Professional Accountants at 5:32 p.m.

Mr. Wayne Ellerington discussed and reviewed with Council the 2021 Auditor's Report.

EXITED Mayor McKenzie and Council thanked Mr. Wayne Ellerington for his presentation and he exited the Chambers at 5:42 p.m.

124-22 Moved by Cr. Assaf that Council accepts the Auditor's Report from Ellerington LLP, regarding the 2021 audit, as presented.

CARRIED UNANIMOUSLY

125-22 Moved by Cr. Klumph that Council approve the 2021 Audited Financial Statement, as presented.

CARRIED UNANIMOUSLY

126-22 Moved by Cr. Assaf that Council approve the 2021 Audited Financial Information Return, as presented.

CARRIED UNANIMOUSLY

Sergeant Bob Dodds of the RCMP entered the Council Chambers at 5:56 p.m.

BARRHEAD PUBLIC LIBRARY 2022 OPERATING BUDGET

For Council to consider a request from the Barrhead Library Board to increase the Town's 2022 financial contribution to adjust for an increase to their 2022 Operating Budget, was reviewed.

127-22 Moved by Cr. Klumph that Council approves the revised 2022 Operating Budget from the Barrhead Library Board with an additional $3,650.00 representing the cost for a 3% cost-of-living adjustment for their employees for a total of a 4% cost-of-living adjustment.

CARRIED UNANIMOUSLY

POLICY #11-001, ELECTED OFFICIALS EXPENSES

For Council to approve the amended Policy # 11-001, Elected Officials Expenses, was reviewed.

128-22 Moved by Cr. Assaf that Council approves the amended Policy #11-001, Elected Officials Expenses to be effective as of January 1, 2022, as presented.

CARRIED

2022 FINAL OPERATING AND CAPITAL BUDGETS

For Council to approve the 2022 Final Operating and Capital Budgets, as presented.

Jennifer Mantay, Director of Corporate Services presented the 2022 Final Operating and Capital Budgets virtually.

129-22 Moved by Cr. Assaf that Council adopt the 2022 Operating Budget with Revenues of $14,608.905.00 and Expenses of $14,598,060.00, plus the amortization expense budget of $1,955,000.00, for a surplus of $10,890.00, as presented which includes maintaining the municipal portion of the residential, non-residential, farmland and machinery and equipment property tax rates for 2022 at the same level as in 2021.

CARRIED UNANIMOUSLY

130-22 Moved by Cr. Sawatzky that Council adopt the 2022 Capital Budget with Revenues and Expenses Budgets totaling $7,612,223.00, as presented, provided Town Administration present a report in respect to the pick-up fees prior to the purchase is made.

CARRIED UNANIMOUSLY

BYLAW 05-2022, PROPERTY TAX BYLAW

Proposed Bylaw 05-2022, the Property Tax Bylaw, was presented.

131-22 Moved by Cr. Assaf that Council give Bylaw 05-2022, the Property Tax Bylaw, first reading.

CARRIED UNANIMOUSLY

132-22 Moved by Cr. Kluin that Council give Bylaw 05-2022, the Property Tax Bylaw, second reading.

CARRIED UNANIMOUSLY

133-22 Moved by Cr. Klumph that Council give Bylaw 05-2022, the Property Tax Bylaw, be presented for third reading.

CARRIED UNANIMOUSLY

134-22 Moved by Cr. Sawatzky that Council give Bylaw 05-2022, the Property Tax Bylaw, third reading.

CARRIED UNANIMOUSLY

EXITED Jennifer Mantay, Director of Corporate Services left the meeting remotely at 6:15 p.m.

DELEGATION

Mayor McKenzie and Council welcomed Sergeant Bob Dodds of the local RCMP Detachment.

Sergeant Bob Dodds discussed with Council the Community's priorities for the upcoming RCMP's 2022-2023 Annual Performance Plan.

135-22 Moved by Cr. Sawatzky that Council accepts Sergeant Dodds' presentation on the proposed 2022-2023 RCMP Annual Performance Plan, as information and identifies the following as the main priorities for the Annual Plan:

- Drug Enforcement
- RCMP Visibility

CARRIED UNANIMOUSLY

EXITED Mayor McKenzie and Council thanked Sergeant Bob Dodds of the local RCMP Detachment for his presentation and he exited the Chambers at 6:45 p.m.

RECESSED

136-22 Moved by Cr. Kluin to recess the meeting at 6:45 p.m.

CARRIED UNANIMOUSLY

RECONVENED

137-22 Moved by Cr. Kluin to reconvene the meeting at 7:05 p.m.

CARRIED UNANIMOUSLY

APPOINTMENT TO THE LIBRARY BOARD

For Council to consider an appointment to the Barrhead Library Board, was reviewed.

138-22 Moved by Cr. Klumph that Council endorse the appointment of Ms. Terry Flemmer as a member-at-large to the Barrhead Public Library Board, for a term ending December 31, 2024.

CARRIED UNANIMOUSLY

PROCLAMATION – NATIONAL LEMONADE DAY

For Council to consider proclaiming June 18, 2022 as National Lemonade Day, was received.

139-22 Moved by Cr. Sawatzky that Council proclaim that June 18, 2022 as National Lemonade Day.

CARRIED UNANIMOUSLY

MONTHLY BANK STATEMENT

The Monthly Bank Statement for the month ended March 31, 2022, was received.

140-22 Moved by Cr. Oswald that Council approve the Monthly Bank Statement for the month ended March 31, 2022, as presented.

CARRIED UNANIMOUSLY

REGIONAL AQUATICS CENTRE OPERATING HOURS

CAO Edward LeBlanc answered questions relating to the current operating hours of the Regional Aquatics Centre.

REPORTS TO COUNCIL

The following Reports to Council as of April 12, 2022, were reviewed:

- Agricultural Society
- Library Board
- CAO's Report
- Council Action List to March 22, 2022

141-22 Moved by Cr. Assaf that the following Reports to Council as of April 12, 2022, be accepted as information:

- Agricultural Society
- Library Board

CARRIED UNANIMOUSLY

ENTERED Shallon Touet, Director of Parks and Recreation entered the Chambers at 7:13 p.m.

142-22 Moved by Cr. Klumph that the CAO's Report be accepted as information.

CARRIED UNANIMOUSLY

143-22 Moved by Cr. Assaf that the Council Action List to February 28, 2022 be accepted as information.

CARRIED UNANIMOUSLY

MINUTES TO COUNCIL

The following Minutes to Council were reviewed:

- Barrhead & District Social Housing Association – January 27, 2022
- Barrhead & District Social Housing Association – March 7, 2022

144-22 Moved by Cr. Sawatzky that the following Minutes to Council be accepted as information.

- Barrhead & District Social Housing Association – January 27, 2022
- Barrhead & District Social Housing Association – March 7, 2022

CARRIED UNANIMOUSLY

BYLAW 06-2022, CEMETERY BYLAW

Proposed Bylaw 06-2022, the Cemetery Bylaw, was presented.

145-22 Moved by Cr. Assaf that Council give Bylaw 06-2022, the Cemetery Bylaw, first reading.

CARRIED UNANIMOUSLY

146-22 Moved by Cr. Klumph that Council give Bylaw 06-2022, the Cemetery Bylaw, second reading.

CARRIED UNANIMOUSLY

147-22 Moved by Cr. Kluin that Council give Bylaw 06-2022, the Cemetery Bylaw, be presented for third reading.

CARRIED UNANIMOUSLY

148-22 Moved by Cr. Oswald that Council give Bylaw 06-2022, the Cemetery Bylaw, third reading.

CARRIED UNANIMOUSLY

EXITED Shallon Touet, Director of Parks and Recreation exited the Chambers at 7:19 p.m.

CORRESPONDENCE ITEM

Letter dated March 23, 2022, from Mayor Sheila Gilmour, Town of Fox Creek, regarding encouraging the Alberta Utilities Commission to perform a review of the rising utility fees for both natural gas and electricity.

149-22 Moved by Cr. Assaf that Council instructs Administration to determine if a resolution relating to the issue raised in the letter from the Town of Fox Creek dated March 23, 2022 will be presented during the 2022 *Alberta Municipalities'* Convention.

CARRIED UNANIMOUSLY

150-22 Moved by Cr. Sawatzky that Council accepts the letter dated March 23, 2022, from Mayor Sheila Gilmour, Town of Fox Creek, regarding encouraging the Alberta Utilities Commission to perform a review of the rising utility fees for both natural gas and electricity, as information.

CARRIED UNANIMOUSLY

FOR THE GOOD OF COUNCIL

Cr. Klumph received positive feedback from some residences regarding the Town's street snow clearing program.

Mayor McKenzie thanked the Town's Public Works Department for the seasonal street cleaning program.

Cr. Klumph thanked the Town's Public Works Department for commencing their pot holes filling program.

Cr. Oswald, speaking on behalf of the Barrhead Agricultural Society, thanked the Town's Public Works Department for steam cleaning some culverts.

Cr. Sawatzky thanked Council for entertaining his attendance to various meetings remotely while he was away.

CLOSED SESSION –
FOIP ACT SECTION 16

151-22 Moved by Cr. Kluin that Council go in closed session at 7:29 p.m.

CARRIED UNANIMOUSLY

OUT OF CLOSED SESSION

152-22 Moved by Cr. Kluin that Council come out of closed session at 8:17 p.m.

CARRIED UNANIMOUSLY

EXITED Cr. Oswald exited the Chambers at 8:25 p.m.

ENTERED Cr. Oswald entered the Chambers at 8:27 p.m.

153-22 Moved by Cr. Assaf that Council instructs Administration to advertise Lot 1 Block 1 Plan 132-3264 and Part of S.E. 29-59-03-W5 (containing 10.96 acres +/-) for lease or rent.

CARRIED UNANIMOUSLY

ADJOURN

154-22 Moved by Cr. Klumph that the Council Meeting be adjourned at 8:27 p.m.

CARRIED UNANIMOUSLY

TOWN OF BARRHEAD

_____
Mayor, David McKenzie

_____
CAO, Edward LeBlanc

REQUEST FOR DECISION

To: Town Council

From: Edward LeBlanc, CAO

cc: File

Date: April 26, 2022

Re: All Wheel Skate Park – Conceptual Design

1.0 PURPOSE:

To approve the All Wheel Park – Conceptual Design, as presented.

2.0 BACKGROUND AND DISCUSSION:

During the January 25, 2022 Council Meeting, Council passed the following resolution:

> *Moved by Cr. Smith that Council authorizes Administration to enter into an agreement with New Line Skateparks to complete the final design and construction details for an all- wheel skate park to be located on Lot 9A Block 1 Plan 0521175, as presented.*
>
> (Resolution No. 034-22)

During the February 22, 2022 Council Meeting, Council passed the following resolution:

> *Moved by Cr. Assaf that Council authorizes Administration to enter into a design build contract with New Line Skateparks Inc. for the construction of an All-Wheel Skate Park to be located on Lot 9A, Block 1, Plan 0521175 with an upset overall budget of $800,000.00.*
>
> (Resolution No. 071-22)

The Town's Recreation and Parks Department along with the Contractor held an Open House Information Session on March 7, 2022 to obtain some feedback from our residents and local users. Based on the information provided, the Contractor prepared its final conceptual design of the All Wheel Park.

Based on the initial schedule the Contractors will be on-site on Thursday May 5th weather permitting to "break ground".

Administration will organize a ground-breaking photo opportunity with the Contactor, members of Council and Administration along with a few future users.

3.0 ALTERNATIVES:

3.1 That Council approves the All Wheel Park – Conceptual Design, as presented.

3.2 That Council tables the All Wheel Park – Conceptual Design and instructs Administration to provide further information for the next regular Council Meeting.

4.0 FINANCIAL IMPLICATIONS:

The total estimated cost of the Park is budgeted at $800,000.00 and is incorporated in the 2022 approved Capital Budget. The source of funding was derived from existing unallocated Municipal Sustainability Grant.

5.0 INTERDEPARTMENTAL IMPLICATIONS:

None

6.0 SENIOR GOVERNMENT IMPLICATIONS:

Limited to the reporting and reconciling of the Municipal Sustainability Initiative Grant with the Province.

7.0 POLITICAL/PUBLIC IMPLICATIONS:

In addition to addressing the approved 2021–2024 Strategic Plan; construction of an all-wheel skate park would demonstrate that Council is taking a pro-active position of ensuring ample recreation opportunities are in place the for Barrhead and region residents.

8.0 ATTACHMENTS:

8.1 Power Point presentation – All Wheel Park – Conceptual Design

9.0 RECOMMENDATION:

That Council approves the All Wheel Park – Conceptual Design, as presented.

(original signed by the CAO)
Edward LeBlanc
CAO

April 29, 2022 Council Meeting

- New All Wheel Skate Park – Conceptual Design

New All Wheel Skate Park – Conceptual Design



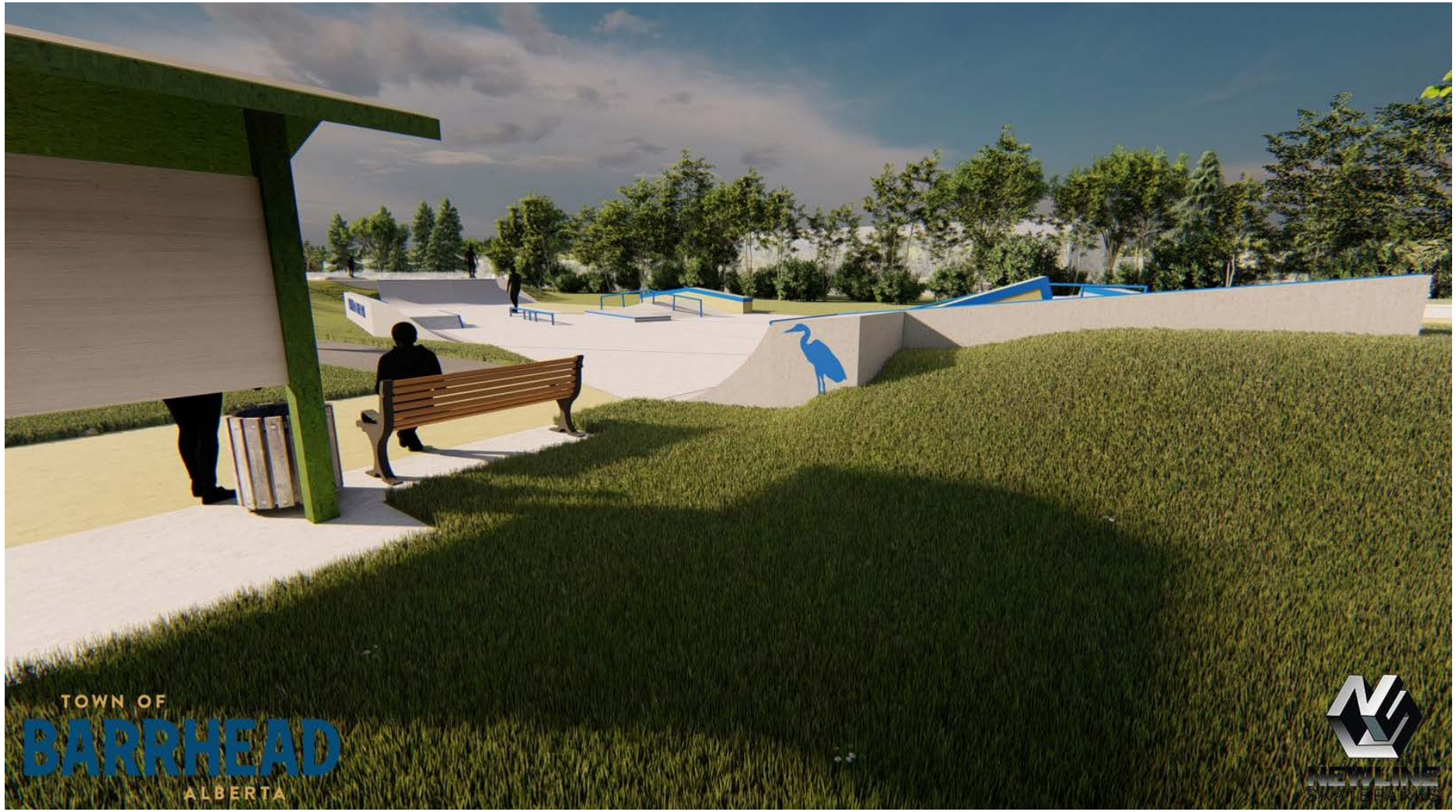
New All-Wheel Skate Park – Conceptual Drawings



New All-Wheel Skate Park – Conceptual Design



New All-Wheel Skate Park – Conceptual Design



New All-Wheel Skate Park – Conceptual Design



New All-Wheel Skate Park – Conceptual Design



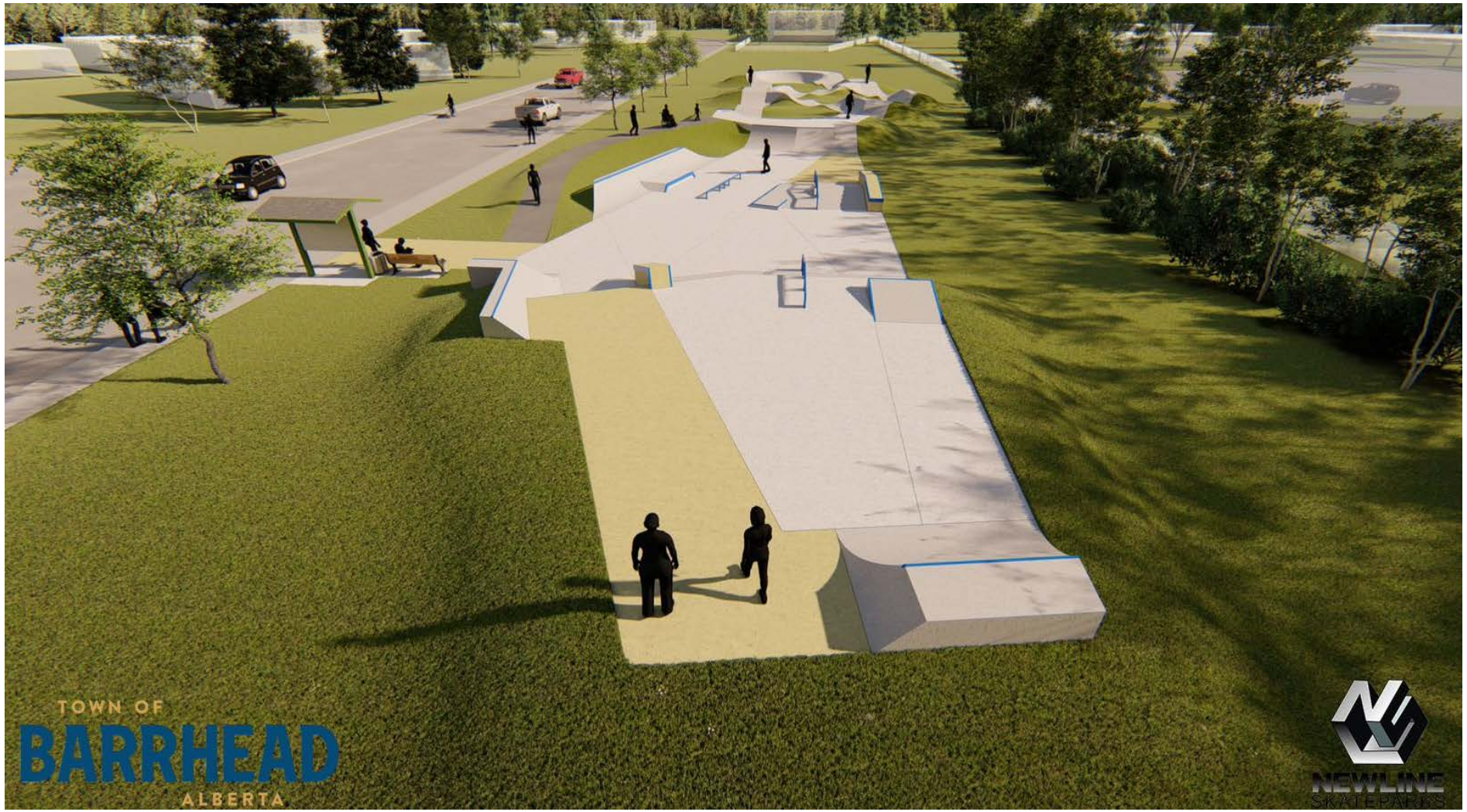
All Wheel Skate Park – Conceptual Design



New All-Wheel Skate Park – Conceptual Design



New All-Wheel Skate Park – Conceptual Design



New All-Wheel Skate Park – Conceptual Design



New All-Wheel Skate Park – Conceptual Design



New All-Wheel Skate Park – Conceptual Design



New All-Wheel Skate Park – Conceptual Design



New All-Wheel Skate Park – Conceptual Design



New All-Wheel Skate Park

- Questions
- Construction schedule

REQUEST FOR DECISION

To: Town Council

From: Edward LeBlanc, CAO

cc: File

Date: April 26, 2022

Re: 2022 Capital Budget – Charles Godberson Rotary Room Roof Repair Project

1.0 PURPOSE:

For Council to entertain the approval for an increase to the 2022 Capital Budget.

2.0 BACKGROUND AND DISCUSSION:

The 2022 approved Capital Budget includes the repairs to the Charles Godberson Rotary Room roof at a budget of 145,000.00.

The scope of the work is to remove and replace the insulation and the roof membrane.

Last Fall Administration approached two companies for a quote to undertake the work. The substantially lower price came from Flynn Canada Ltd. at a price of $145,000.00.

Administration recently received an e-mail from Flynn indicating that due to higher material cost the scope of the project has increased by an additional $19,000.00.

3.0 ALTERNATIVES:

3.1 That Council approves the revised 2022 capital budget for the Charles Godberson Rotary Room Repair Project from $145,000.00 to $165,000.00 with the added funds to be derived from the Town existing capital reserves.

3.1 That Council tables the request to revise the 2022 capital budget for the Charles Godberson Rotary Room Repair Project and instructs Administration to provide further information for the next Council Meeting.

4.0 FINANCIAL IMPLICATIONS:

This particular project is fully funded from existing capital reserves.

5.0 INTERDEPARTMENTAL IMPLICATIONS:

Not Applicable.

6.0 SENIOR GOVERNMENT IMPLICATIONS:

Limited to the reporting and reconciling of the Municipal Sustainability Initiative Grant with the Province.

7.0 POLITICAL/PUBLIC IMPLICATIONS:

Limited – it provides assurance to the local taxpayers that the Town is protecting its infrastructure investments.

8.0 ATTACHMENTS:

None

9.0 RECOMMENDATION:

That Council approves the revised 2022 capital budget for the Charles Godberson Rotary Room Repair Project from $145,000.00 to $165,000.00 with the added funds to be derived from the Town existing capital reserves.

(original signed by the CAO)
Edward LeBlanc
CAO

REQUEST FOR DECISION

To: Town Council

From: Edward LeBlanc, CAO

cc: File

Date: April 26, 2022

Re: 2023 – 2025 Three-Year Operating Plan and the 2023 – 2031 Multi-Year Capital Plan.

1.0 Purpose:

For Council to approve the 2023 – 2025 Three-Year Operating Plan and the 2023 – 2031 Multi-Year Capital Plan.

2.0 Background and Discussion:

The Municipal Government Act stipulates that every municipality must prepare a financial plan for at least the next three fiscal years along with the preparation of a capital plan for at least the next five fiscal years.

The Town's current Strategic Plan also outlines the development and adoption of a three-year business plan.

The main function of the three-year operating plan is to provide a general overview of the various operational activities per municipal departments and to ensure the Town is proactively planning for future operations.

The multi-year capital plan outlines the anticipated capital items for each fiscal year.

Similar to the Strategic Plan, both the proposed three-year business plan and the capital plan will be reviewed annually by Administration and Council.

Both plans provide the financial framework for multiple years that will assist Administration and Council in moving forward with budgetary requirements for the upcoming fiscal years.

3.0 Alternatives:

3.1 Council approves the 2023 – 2025 Three-Year Operating Plan, as presented; and

3.1(a) Council approves the 2023 – 2031 Multi-Year Capital Plan, as presented.

3.2 Council tables the 2023 – 2025 Three-Year Operating Plan and the 2023 – 2031 Multi-Year Capital Plan and instructs Administration to provide further information at the next Council Meeting.

4.0 Financial Implications:

The formal endorsement of both Plans does not have any financial commitments or implications.

5.0 Interdepartmental Implications:

None

6.0 Senior Government Implications:

Limited to the sources of revenue anticipated from both levels of government in respect to operational grants and sources of revenue for capital projects.

7.0 Political/Public Implications:

Having both financial Plans in place will serve as a valuable planning tool and provides key stakeholders an opportunity to appreciate the long-term vision of the Town of Barrhead.

8.0 Attachments:

8.1 2023 – 2025 Three-Year Operating Plan
8.2 2022 Capital Budget and 2023 – 2031 Multi-Year Capital Plan

9.0 Recommendations:

Council approves the 2023 – 2025 Three-Year Operating Plan, as presented; and

Council approves the 2023 – 2031 Multi-Year Capital Plan, as presented.

(original signed by the CAO)
Edward LeBlanc
CAO

TOWN OF
BARRHEAD
ALBERTA

2022 BUDGET & THREE YEAR 2023 –2025
OPERATING PLAN

CAPITAL PLAN
2022 BUDGET & 2023 - 2031
MULTI-YEAR PLAN



THREE-YEAR OPERATING PLAN

The purpose of the three-year operating plan is to provide an overview of the operating activities for the upcoming three years. This ensures that the Town is planning for future activities and services, along with being financially prepared for these future projects.



The three-year operating plan estimates future years' expenditures based on the 2022 budget year. Let's use insurance for example. We can expect a slight increase of insurance premiums every year. Therefore, we might estimate a 3% increase to insurance premiums over the next three years. Another example is future grant funding. The Provincial government may have already announced what our funding will look like over the next three years. In this case, those funds will be incorporated into the appropriate annual budgets over the next three years.

Every year, Council reviews a line by line itemization of the budgets. Adding a three-year written operating plan to this ensures appropriate planning and budget balancing in future years, effectively promoting fiscal responsibility of the Town.

In the following pages, we have summarized the projected operating revenues and expenditures budgets for the next three years.

TOWN COUNCIL

Town Council is a group of seven elected officials (Mayor and six Councillors) whose responsibilities are outlined in the Municipal Government Act. A municipal election is held every four years. The current Council was elected in 2021.



Back Row: Anthony Oswald, Don Smith, Ty Assaf, Dave Sawatzky
Front Row: Dausen Kluin, Mayor Dave McKenzie, Rod Klumph

Town Council meets twice a month on the second and fourth Tuesdays. Their meetings begin at 5:30 p.m. and take place in the Town Council Chambers which is located in the Administration Building at 5014-50 Avenue in Barrhead.

The following Report outlines all the Budgeted Operating Revenues and Expenses for 2022 in summary form, along with the budgets for the 2023 to 2025 Operating Plan. This Plan will be reviewed by Council annually and amendments will be made as required.

Each Budget Details Report will list the Budgeted Revenues first, followed by the Budgeted Expenses, with a Total Net Operating Cost at the Bottom.

The following Reports do not include the Tangible Capital Asset Depreciation expenses. These are considered 'non-cash' expenses and are excluded for reporting of the cash operational costs in the various departments.

Budget Details - Mayor and Council

	2022	2023	2024	2025
Revenues				
Reimbursements	2,000	2,000	2,000	2,000
Total Revenues	**2,000**	**2,000**	**2,000**	**2,000**
Expenses				
Employer Costs, Insurance	10,300	10,480	10,660	11,240
Council Fees and Per diems	214,940	217,840	220,780	223,770
Training, Travel and Communications	43,160	43,160	43,160	43,160
Total Expenses	**268,400**	**271,480**	**274,600**	**278,170**
Total Net Operating Cost	**(266,400)**	**(269,480)**	**(272,600)**	**(276,170)**

Council revenues generally consist of Per Diem reimbursements paid to the Town for Council members to attend the specific organization's meeting. Expenses include Council Monthly Fees for all regular Council and committee meetings, Per Diems for any out of town meetings or events, Conference Expenses, Training and Development and other general travel expenses.



PROPERTY TAXES AND REQUISITIONS

For budgeting purposes, the property taxes from 2023 to 2025 have been prepared using the same assessment values and tax rate information as when the 2022 property taxes were calculated. In addition, because Requisition amounts have not been determined for future years, those budgets have also remained at the same level for the future three years. These budgets will be adjusted during the appropriate year's budget deliberations.

Budget Details - Property Taxes

	2022	2023	2024	2025
Revenues				
Property Taxes - Residential	4,404,510	4,404,510	4,404,510	4,404,510
Property Taxes - Non-Residential	2,052,600	2,052,600	2,052,600	2,052,600
Property Taxes - Machinery & Equipment	16,520	16,520	16,520	16,520
Property Taxes - Farmland	1,490	1,490	1,490	1,490
Property Taxes - Linear	130,730	130,730	130,730	130,730
Property Taxes - Federal Grant In Lieu	6,350	6,350	6,350	6,350
Property Taxes - Provincial Grant In Lieu	84,270	84,270	84,270	84,270
Total Property Tax Revenues	**6,696,470**	**6,696,470**	**6,696,470**	**6,696,470**

Total Property Tax Revenues includes ALL monies collected through property taxes. This includes the funds collected for the Aquatics Centre debenture in the amount of $290,570, along with all Requisitions collected on behalf of other organizations.

Requisitions collected on behalf of the following organizations, in the amount $1,561,700 in 2022, include:

Alberta School Foundation Fund (ASFF) – $1,457,740

Barrhead & District Social Housing Association – $61,300

Government of Alberta Designated Industrial Properties – $530

Government of Alberta Grant In Lieu (Seniors Property Tax Adjustment Expense) – $42,130

Budget Details - Requisitions

	2022	2023	2024	2025
Expenses				
Requisitions	1,561,700	1,561,700	1,561,700	1,561,700
Total Expenses	**1,561,700**	**1,561,700**	**1,561,700**	**1,561,700**
Net Municipal Property Taxes	**5,134,770**	**5,134,770**	**5,134,770**	**5,134,770**
(Total Property Tax Revenue less Requisitions collected on behalf of Other organizations)				

In order to determine Net Municipal Property Taxes, the Requisition amounts are deducted from the Property Tax Revenues. Net Municipal Taxes are used to fund operational costs as well as provide funding towards the current year's Capital Projects and Reserves for Future Capital Projects.

FRANCHISE FEES

The total exempt property assessment for 2022 is approx. $178,000,000 or 26.5% of the total assessment base. Exempt properties include schools, hospitals, seniors lodges, churches and Town and other municipally owned property. Though the Town still provides services and infrastructure to these entities, no property taxes are collected from them. The Town has franchise fee agreements in place with the power and natural gas suppliers which provides an alternate source of revenue.

Currently, consumers pay a municipal franchise fee of 12% of the "transmission and distribution costs" portion of Fortis power billings, along with 16% of these same costs on Apex Utilities natural gas billings. These funds are then provided directly to the Town as operational revenues, with a portion being transferred to capital for future projects.

Budget Details - Franchise Fees

	2022	2023	2024	2025
Revenues				
Franchise Fees	860,000	950,000	950,000	950,000
Total Revenues	**860,000**	**950,000**	**950,000**	**950,000**
Total Net Operating Cost	**860,000**	**950,000**	**950,000**	**950,000**

PENALTIES AND COSTS ON TAXES

Property tax penalties and costs include penalties that are applied to unpaid taxes, along with any other costs that may be directly applied to property taxes.

Budget Details - Penalties and Costs on Taxes

	2022	2023	2024	2025
Revenues				
Penalties and Costs on Taxes	30,000	30,000	30,000	30,000
Total Revenues	**30,000**	**30,000**	**30,000**	**30,000**
Total Net Operating Cost	**30,000**	**30,000**	**30,000**	**30,000**

ADMINISTRATION AND COMPUTER

The Administration Department is responsible for ensuring that the Town operates within provincial legislation, local policies and bylaws. This department works out of the Town Administration Building, which also includes the Town Council Chambers and Committee Meeting Room. Administration is responsible for all municipal functions related to the assessments and property tax systems, the utility billing system for water, sewer and garbage services, business licensing, animal licensing, payables, receivables, record management of all financial budgets and reporting for the Town of Barrhead.

Budget Details - Administration and Computer/IT

	2022	2023	2024	2025
Revenues				
Sale of Goods and Services	26,100	26,100	26,100	26,100
Rentals, Licenses, Permits, Reimbursements	46,750	47,750	47,750	47,750
Total Revenues	**72,850**	**73,850**	**73,850**	**73,850**
Expenses				
Salaries, Benefits, Employer Costs	711,600	687,150	693,670	700,210
Training, Travel and Communications	53,830	60,750	62,090	61,490
Professional and Contracted Services	131,450	133,170	133,900	134,620
Insurance	6,550	6,880	7,220	7,580
Building and Equipment Maintenance	39,250	37,500	37,750	38,500
Materials and Supplies	43,710	43,710	43,710	43,710
Utilities	13,400	14,070	14,770	15,510
Computer Program (offset by revenue)	6,000	6,000	6,000	6,000
Bank Charges	2,500	2,500	2,500	2,500
Write-Offs	500	500	500	500
Additions to Operating Reserves	150	150	150	150
Total Expenses	**1,008,940**	**992,380**	**1,002,260**	**1,010,770**
Total Net Operating Cost	**(936,090)**	**(918,530)**	**(928,410)**	**(936,920)**

POLICING

The Royal Canadian Mounted Police (RCMP) enforce federal and provincial laws in the community. They operate out of the local RCMP Detachment. Their main focus is on crime prevention and investigation, maintaining peace and order, and making our residents feel safe and secure in the community. A portion of the RCMP policing costs are paid by the Town on an annual basis.

The Town of Barrhead owns the Detachment facility and is responsible for the maintenance, insurance, utilities, materials and supplies for the building. These costs are reimbursed by the RCMP through their leasing contract with the Town.

Budget Details - RCMP

	2022	2023	2024	2025
Revenues				
Building Rent, Reimbursements	43,500	44,940	46,500	48,030
Total Revenues	**43,500**	**44,940**	**46,500**	**48,030**
Expenses				
Policing Costs, Contracted Services	147,860	193,040	283,610	283,810
Insurance	5,100	5,360	5,630	5,910
Building and Equipment Maintenance	5,900	5,900	5,900	5,900
Materials and Supplies	1,400	1,400	1,500	1,500
Utilities	18,600	19,580	20,570	21,620
Grant to Victim Services	1,000	1,000	1,000	1,000
Total Expenses	**179,860**	**226,280**	**318,210**	**319,740**
Net Total	**(136,360)**	**(181,340)**	**(271,710)**	**(271,710)**

Notes to Budget Details – Policing

- Town contributes towards RCMP Policing costs on an annual basis.

BARRHEAD REGIONAL FIRE SERVICES & EMERGENCY RESPONSE CENTRE

Barrhead Regional Fire Services and Emergency Response Centre are jointly operated by the Town of Barrhead and the County of Barrhead, with the Town being the Unit of Authority. Each municipality is responsible for paying for fire responses and ambulance assists within their jurisdiction. The department consists of three full time positions, a Fire Chief, a Deputy Fire Chief and an Administrative Assistant. There are also currently 34 Volunteer Fire Fighters on the roster.

Budget Details - Barrhead Regional Fire Services

	2022	2023	2024	2025
Revenues				
Sale of Goods and Services	48,650	48,650	48,650	48,650
Rentals, Licenses, Permits	1,000	1,000	1,000	1,000
County of Barrhead - Operations, Response Fees, Guardians, Dispatch	498,950	494,720	511,830	506,000
Total Revenues	**548,600**	**544,370**	**561,480**	**555,650**
Expenses				
Salaries, Benefits, Employer Costs	336,300	342,740	348,060	353,420
Fire Fees and Guardians	200,700	204,400	206,900	209,480
Training, Travel and Communications	63,150	63,850	87,250	64,550
Professional and Contracted Services	84,200	83,600	83,600	83,600
Insurance	29,000	30,500	32,000	33,600
Building, Vehicle and Equipment Maintenance	70,800	48,600	48,600	48,600
Materials and Supplies	126,250	128,250	129,750	131,250
Total Expenses	**910,400**	**901,940**	**936,160**	**924,500**
Town of Barrhead - Operations, Response Fees, Dispatch	**(361,800)**	**(357,570)**	**(374,680)**	**(368,850)**

Notes to Budget Details – Barrhead Regional Fire Services

- Net operational cost is split 50%/50% between the Town and County of Barrhead.
- The County also fully funds the County Fire Guardian pay and costs, along with hired equipment required at County fires.



The Emergency Response Centre houses operations, fire response vehicles and equipment, and the training resources for Barrhead Regional Fire Services department. The costs indicated below are for the operations and maintenance of the building.

Budget Details - Emergency Response Centre

	2022	2023	2024	2025
Revenues				
County of Barrhead - Operations	25,310	25,920	26,640	27,390
Total Revenues	**25,310**	**25,920**	**26,640**	**27,390**
Expenses				
Professional and Contracted Services	9,620	9,720	9,820	9,920
Insurance	8,500	8,950	9,500	10,000
Building and Equipment Maintenance	12,500	12,500	12,500	12,500
Materials and Supplies	2,500	2,500	2,500	2,500
Utilities	17,500	18,170	18,960	19,860
Total Expenses	**50,620**	**51,840**	**53,280**	**54,780**
Town of Barrhead - Operations	**(25,310)**	**(25,920)**	**(26,640)**	**(27,390)**

Notes to Budget Details – Emergency Response Centre

- Net total operating cost is split 50%/50% between the Town and County of Barrhead.



The Town Fire/Town ERC budget is to identify the Town's direct costs for the provision of fire response services, operation of the Emergency Response Centre and funding requirements for current year and future years capital equipment and projects.

Budget Details - Town Fire/Town ERC

	2022	2023	2024	2025
Revenues				
Sale of Goods and Services	1,500	1,500	1,500	1,500
Total Revenues	**1,500**	**1,500**	**1,500**	**1,500**
Expenses				
Contribution to Regional Fire, ERC	361,800	357,570	374,680	368,850
Contribution to Capital	7,500	10,000	10,000	10,000
Total Expenses	**369,300**	**367,570**	**384,680**	**378,850**
Total Net Operating Cost	**(367,800)**	**(366,070)**	**(383,180)**	**(377,350)**

Notes to Budget Details – Town Fire/Town ERC

- Town portion only of the Revenues and Expenses of Barrhead Regional Fire Services and Emergency Response Centre.
- Contributions to Capital for current and future Capital Projects/Reserves.

BYLAW ENFORCEMENT

The Bylaw Enforcement Department plays an integral role in maintaining a safe community. There is one Community Peace Officer on staff. The Officer responds to various complaints such as noise offences, community standards compliance, animal control issues, unsightly property conditions, along with the enforcement of Traffic Safety and Municipal Bylaws. The Community Peace Officer operates out of the Town Administration Office. The Town of Barrhead participates in and complies with the Alberta Solicitor General's Peace Officer Program as an Authorized Employer.

Budget Details - Bylaw Enforcement

	2022	2023	2024	2025
Revenues				
Sale of Goods and Services	200	200	200	200
Fines Revenue	26,600	26,600	27,600	29,000
Total Revenues	**26,800**	**26,800**	**27,800**	**29,200**
Expenses				
Salaries, Benefits, Employer Costs	109,400	109,980	109,980	109,980
Training, Travel and Communications	6,300	6,390	6,480	6,580
Professional and Contracted Services	9,600	9,600	9,600	9,600
Insurance	3,300	3,470	3,640	3,820
Vehicle and Equipment Maintenance	3,300	3,300	3,300	3,300
Materials and Supplies	7,800	8,180	8,600	9,060
Total Expenses	**139,700**	**140,920**	**141,600**	**142,340**
Net Total	**(112,900)**	**(114,120)**	**(113,800)**	**(113,140)**

Notes to Budget Details – Bylaw Enforcement

- Fines Revenue includes both municipal and provincial government fines.

DISASTER SERVICES, SAFETY & PUBLIC HEALTH

The Disaster Services Department ensures that in an emergency situation appropriate protocols are followed to ensure that the community is safe. Departmental training takes place to ensure staff members have the required qualifications to deal with a disaster in the community.

The Town of Barrhead promotes a safe and healthy community and workplace. There is currently a Joint Health and Safety Committee that meets quarterly to discuss any safety issues that may arise. Council has signed a Joint Health and Safety Policy to show their support for the importance of health and safety in the workplace.

Budget Details - Disaster Services, Safety & Public Health

	2022	2023	2024	2025
Revenues				
Miscellaneous Revenues	50	50	50	50
Provincial Grants	19,730	0	0	0
Revenues from Operating Reserves	33,000	0	0	0
Total Revenues	**52,780**	**50**	**50**	**50**
Expenses				
Salaries, Benefits, Employer Costs	18,170	18,340	18,500	18,670
Training, Travel and Communications	2,050	2,050	2,050	2,050
Professional and Contracted Services	33,000	0	0	0
Materials and Supplies	21,730	2,000	2,000	2,000
Total Expenses	**74,950**	**22,390**	**22,550**	**22,720**
Total Net Operating Costs	**(22,170)**	**(22,340)**	**(22,500)**	**(22,670)**

Notes to Budget Details – Disaster Services, Safety & Public Health

- Public Health Grant in 2022, offset by Expenses. This grant will not be received in future years.

PUBLIC WORKS
(includes Common Services and Roads)

The Public Works Department is responsible for underground infrastructure for the water, storm sewer, sanitary sewer systems and street maintenance, including street sweeping, road repairs, and sidewalk rehabilitation. The department also maintains all vehicles, equipment, fire hydrant flushing and infrastructure facilities.

Budget Details - Public Works (Includes Common Services & Roads)

	2022	2023	2024	2025
Revenues				
Sale of Goods and Services	22,500	22,500	22,500	22,500
WCB Rebates	6,500	10,000	10,000	10,000
Provincial Grants	76,460	76,460	76,460	76,460
Revenues from Operating Reserves	66,000	20,000	20,000	20,000
Total Revenues	**171,460**	**128,960**	**128,960**	**128,960**
Expenses				
Salaries, Benefits, Employer Costs	822,290	827,580	832,860	835,510
Training, Travel and Communications	13,700	14,520	14,900	15,300
Professional and Contracted Services	30,980	31,100	31,230	31,360
Insurance	24,750	25,990	27,290	28,650
Building, Vehicle and Equipment Maintenance	296,900	287,200	287,200	287,200
Materials and Chemicals	328,500	333,200	341,560	350,090
Utilities (Includes Streetlights)	244,700	256,940	269,790	283,280
Additions to Operating Reserves	2,500	5,000	5,000	5,000
Contribution to Capital	6,900	75,000	75,000	75,000
Total Expenses	**1,771,220**	**1,856,530**	**1,884,830**	**1,911,390**
Total Net Operating Cost	**(1,599,760)**	**(1,727,570)**	**(1,755,870)**	**(1,782,430)**

Notes to Budget Details – Public Works (Includes Common Services & Roads)

- Provincial MSI Operating Grant Revenue estimated for future three years.
- Revenues from Operating Reserves include offsetting expenses in the Materials and Supplies line for purchases such as Gravel, Asphalt and Sidewalk Maintenance. Funds may be added to this reserve annually if the operations are under-budget at year end.
- Additions to Operating Reserve include WCB Reimbursements.
- Contributions to Capital for current and future Capital Projects/Reserves.

AIRPORT

The Barrhead Johnson Airport is owned by both the County of Barrhead and the Town of Barrhead, with the County being the Unit of Authority. The Airport total Revenues and Expenses Budget is listed in the County of Barrhead Financial Reports. The Town makes an annual contribution for 50% of the operational expenses and 50% of the capital purchases. The following tables itemizes the budget details for the Town's contribution only.

Budget Details - Airport

	2022	2023	2024	2025
Expenses				
Contribution to Airport - Town Portion	17,990	18,450	14,990	15,010
Contribution to Capital - Town Portion	12,500	0	5,000	0
Total Expenses	**30,490**	**18,450**	**19,990**	**15,010**
Total Net Operating Cost	**(30,490)**	**(18,450)**	**(19,990)**	**(15,010)**

Notes to Budget Details – Airport

- Net cost is split 50%/50% between the Town and County of Barrhead.
- Contribution to capital is for current and future capital reserves and projects.

STORM SEWER, WATER AND SANITARY SEWER

Storm Sewer infrastructure is an independent system that directs the flow of rainfall and surface water drainage directly into the catch basins along the road surface. Storm Sewer maintenance is performed by the Public Works Department to ensure that the storm sewer lines are running smoothly and clear of debris.

Budget Details - Storm Sewer

	2022	2023	2024	2025
Expenses				
Salaries, Benefits, Employer Costs	20,300	20,470	20,600	20,650
Repairs and Maintenance	5,000	5,000	5,000	5,000
Materials and Supplies	500	500	500	500
Total Expenses	**25,800**	**25,970**	**26,100**	**26,150**
Total Net Operating Cost	**(25,800)**	**(25,970)**	**(26,100)**	**(26,150)**



Water treatment, transmission and distribution operations are provided by the Town and contracted to the Barrhead Regional Water Commission. The Water System serves approximately 2,200 residential and non-residential properties within the Town. The Water Department compiles meter readings for the bi-monthly billings, issued to the utility customers, in accordance with Town Bylaws. These Bylaws govern the water distribution process within the Town, sets utility rates to cover operational costs and provides funding for capital infrastructure and equipment. The Water system is a self-supporting utility, which means revenues collected through utility billings will fund all operational expenses, including contributions towards current and future capital projects.

A Bulk Water system is located next to the Town Shop at 4406-62A Avenue. Companies can sign up for an account to access the system, or individuals can access the system using loonies and toonies.

Budget Details - Water (Includes Barrhead Regional Water Commission)

	2022	2023	2024	2025
Revenues				
Sale of Goods and Services	2,573,170	2,641,200	2,686,420	2,736,420
Rentals, Licenses, Permits	93,730	93,730	93,730	93,730
Provincial Grants	97,490	0	0	0
Total Revenues	**2,764,390**	**2,734,930**	**2,780,150**	**2,830,150**
Expenses				
Salaries, Benefits, Employer Costs	363,390	367,680	371,860	372,840
Training, Travel and Communications	30,400	31,320	31,810	32,120
Professional and Contracted Services	1,450,420	1,416,650	1,456,670	1,456,790
Insurance	85,750	90,040	94,370	95,240
Building, Vehicle and Equipment Maintenance	104,400	103,000	103,200	103,200
Materials, Supplies, Chemicals	142,800	145,850	148,380	148,600
Utilities	240,000	249,400	258,870	260,410
Write-Offs	1,000	1,000	1,000	1,000
Contribution to Capital	346,230	329,990	313,990	359,950
Total Expenses	**2,764,390**	**2,734,930**	**2,780,150**	**2,830,150**
Total Net Operating Cost	**0**	**0**	**0**	**0**

Notes to Budget Details – Water (Includes Barrhead Regional Water Commission)

- Barrhead Regional Water Commission reimburses the Town for all Water Plant operational expenses.
- Provincial Grant revenue is Alberta Community Partnership Grant for the Barrhead Regional Water Commission's Infrastructure Plan project.
- Contribution to Capital is for future water infrastructure in the Town of Barrhead.
- Water is considered a self-supporting utility; therefore, it nets to 0 every year.

The Sanitary Sewer infrastructure is an independent system for the transportation of sanitary sewer waste into the Town's wastewater treatment lagoon system.

The Sanitary Sewer system is a self-supporting utility, which means revenues collected through utility billings will fund all operational expenses, including contributions towards current and future capital projects.

Budget Details - Sanitary Sewer

	2022	2023	2024	2025
Revenues				
Sale of Goods and Services	622,000	639,500	648,250	665,750
Total Revenues	**622,000**	**639,500**	**648,250**	**665,750**
Expenses				
Salaries, Benefits, Employer Costs	105,900	106,680	107,420	107,990
Training, Travel and Communications	8,150	8,400	8,660	8,930
Professional and Contracted Services	1,960	1,960	1,960	1,960
Insurance	6,000	6,300	6,620	6,950
Building and Equipment Maintenance	77,000	72,000	72,000	77,000
Materials, Supplies, Chemicals	6,500	6,600	6,710	6,820
Utilities	105,600	110,880	116,420	122,240
Write-Offs	1,000	1,000	1,000	1,000
Contribution to Capital	309,890	325,680	327,460	332,860
Total Expenses	**622,000**	**639,500**	**648,250**	**665,750**
Total Net Operating Cost	**0**	**0**	**0**	**0**

Notes to Budget Details – Sanitary Sewer

- Contribution to Capital is for future sewer infrastructure in the Town of Barrhead.
- Sanitary Sewer is considered a self-supporting utility; therefore, it nets to 0 every year.

TRADE WASTE

Garbage collection services are provided by the Town of Barrhead. In 2022 the garbage pickup system is being further streamlined with the purchase of a new Automated Garbage Pickup Truck. Residential front street pickup takes place once per week. Regular commercial pickup also takes place once per week. Larger commercial operations are able to make arrangements for multiple day pickups, based on their specific operational needs. The Town provides the residential and non-residential roll out waste carts, and bins for the larger commercial garbage pickup.

Budget Details - Trade Waste

	2022	2023	2024	2025
Revenues				
Sale of Goods and Services	252,170	269,500	272,140	274,790
Total Revenues	**252,170**	**269,500**	**272,140**	**274,790**
Expenses				
Salaries, Benefits, Employer Costs	134,170	135,280	136,320	137,300
Training, Travel and Communications	2,650	2,730	2,820	2,910
Professional and Contracted Services	1,000	1,000	1,000	1,000
Insurance	4,200	4,410	4,630	4,860
Building, Vehicle and Equipment Maintenance	31,700	41,400	41,400	41,400
Materials and Supplies	33,450	34,680	35,970	37,320
Contribution to Capital	45,000	50,000	50,000	50,000
Total Expenses	**252,170**	**269,500**	**272,140**	**274,790**
Total Net Operating Cost	**0**	**0**	**0**	**0**

Notes to Budget Details – Trade Waste

- Funding for Trade Waste is collected through the Town's Bi-Monthly Utility Invoice.
- Contribution to Capital is for current and future waste pickup equipment.
- Trade Waste is considered a self-supporting utility; therefore, it nets to 0 every year.



LANDFILL

The Barrhead Regional Landfill is jointly operated by the Town of Barrhead and the County of Barrhead, with the Town being the Unit of Authority.

Budget Details - Landfill

	2022	2023	2024	2025
Revenues				
Town of Barrhead Contribution	77,110	75,300	77,620	78,500
Tipping Fees and General Revenue	116,790	117,800	117,800	120,800
County of Barrhead Contribution	77,110	75,300	77,620	78,500
Total Revenues	**271,010**	**268,400**	**273,040**	**277,800**
Expenses				
Salaries, Benefits, Employer Costs	118,660	125,000	127,090	129,300
Training, Travel and Communications	7,550	7,600	7,650	7,700
Professional and Contracted Services	72,500	72,500	72,500	72,500
Insurance	5,500	5,800	6,100	6,400
Building, Vehicle and Equipment Maintenance	22,000	13,000	13,000	13,000
Materials and Supplies	41,300	40,800	42,800	44,800
Utilities	3,500	3,700	3,900	4,100
Total Expenses	**271,010**	**268,400**	**273,040**	**277,800**
Total Net Operating Cost	**0**	**0**	**0**	**0**

Notes to Budget Details – Landfill

- Net operational cost is split 50%/50% between the Town and County of Barrhead.
- Town contribution for Landfill costs is collected through the Town's Bi-Monthly Utility Invoice

New Landfill budget is to record future landfill closure/post closure costs and to transfer land rental revenue to capital reserve for future capital projects.

Budget Details - New Landfill

	2022	2023	2024	2025
Revenues				
Rentals	4,500	4,500	4,500	4,500
Total Revenues	**4,500**	**4,500**	**4,500**	**4,500**
Expenses				
Landfill Closure/Post Close	30,430	30,430	30,430	30,430
Contribution to Capital	4,500	4,500	4,500	4,500
Total Expenses	**34,930**	**34,930**	**34,930**	**34,930**
Total Net Operating Costs	**(30,430)**	**(30,430)**	**(30,430)**	**(30,430)**

Notes to Budget Details – New Landfill

- Town portion of the Land Rental Revenue.
- Closure/Post Close expense for future landfill closure. Funds placed into a specified reserve.
- Contribution to Capital – Town funds for current and future years' capital projects.

RECYCLE

Recycle opportunities are available next to the Public Works Shop through several large, outdoor recycle bins. Recycle bins are also located at the Barrhead Regional Landfill to reduce waste volumes disposed of into the landfill. The Town processes recycled materials such as cardboard and newspaper with revenues received offsetting operational costs.

Budget Details - Recycle

	2022	2023	2024	2025
Revenues				
Sale of Goods and Services	216,870	219,000	223,000	227,000
Total Revenues	**216,870**	**219,000**	**223,000**	**227,000**
Expenses				
Salaries, Benefits, Employer Costs	164,510	166,040	167,600	168,550
Training, Travel and Communications	850	880	900	900
Insurance	2,400	2,520	2,650	2,780
Building, Vehicle and Equipment Maintenance	15,100	11,100	11,100	11,100
Materials and Supplies	11,400	11,720	12,060	12,410
Utilities	8,200	8,620	9,050	9,500
Contribution to Capital	14,410	18,120	19,640	21,760
Total Expenses	**216,870**	**219,000**	**223,000**	**227,000**
Total Net Operating Cost	**0**	**0**	**0**	**0**

Notes to Budget Details – Recycle

- Funding for Recycle operations is collected through the Town's Bi-Monthly Utility Invoice.
- Recycle is considered a self-supporting utility; therefore, it nets to 0 every year.
- Contribution to Capital – Town funds for current and future years' capital projects.



FAMILY AND COMMUNITY SUPPORT SERVICES

Family and Community Support Services (FCSS) is an integral part of our community providing much needed assistance and support to several people and families. FCSS receives funding from the Town and County, as well as the Provincial Government.

Budget Details - Family & Community Support Services

	2022	2023	2024	2025
Revenues				
County of Barrhead Contribution	68,500	68,500	68,500	68,500
Provincial Grants	315,420	315,420	315,420	315,420
Total Revenues	**383,920**	**383,920**	**383,920**	**383,920**
Expenses				
Contribution to FCSS	459,020	452,420	452,420	452,420
Total Expenses	**459,020**	**452,420**	**452,420**	**452,420**
Town of Barrhead Contribution	**(75,100)**	**(68,500)**	**(68,500)**	**(68,500)**

Notes to Budget Details – Family and Community Support Services (FCSS)

- The Town and the County each contribute the same amount of funding on an annual basis. In 2022 it is $68,500, which has also been estimated for the future three years.
- In 2022, the Town also contributed $6,600 towards the Thrive Program.
- The Contribution to FCSS expense is for payment of the Town, County and Provincial Government funding directly to FCSS.

PLANNING AND DEVELOPMENT

The Planning and Development Department provides a variety of services to businesses and residents and is responsible for ensuring compliance with a variety of provincial and municipal mandated procedures, bylaws and regulations.

The Planning and Development Department receives direction from, and provides administrative support to, the Municipal Planning Commission (MPC) and the Subdivision and Development Appeal Board (SDAB).

The Planning and Development Department maintains Bylaws and the GIS system, approves Business Licenses and Development Permits and works closely with the Municipal Planners. The Department reviews and makes recommendations on Area Structure Plans, Redevelopment Plans, the Land Use Bylaw and Municipal Development Plan. They complete all mapping for Town departments, along with overseeing the sales and land transfers of Beaver Brook lots.

Budget Details - Planning, Development and Subdivision

	2022	2023	2024	2025
Revenues				
Sale of Goods and Services	2,000	2,000	2,000	2,000
Licenses and Permits	3,500	3,500	3,500	3,500
Revenues from Operating Reserves	8,000	0	0	0
Total Revenues	**13,500**	**5,500**	**5,500**	**5,500**
Expenses				
Salaries, Benefits, Employer Costs	70,390	71,090	71,770	72,450
Training, Travel and Communications	6,660	7,660	7,660	7,660
Professional and Contracted Services	47,500	34,500	34,500	34,500
Materials and Supplies	3,500	3,500	3,500	3,500
Total Expenses	**128,050**	**116,750**	**117,430**	**118,110**
Total Net Operating Cost	**(114,550)**	**(111,250)**	**(111,930)**	**(112,610)**

Notes to Budget Details – Planning, Development and Subdivision

- Professional and Contracted Services Expense include GIS program, Land Surveys, Appraisals and Consulting.

COMMUNICATIONS

The Communications Department coordinates the maintenance of the Town's social media networks, including Facebook, Twitter and Instagram, with a combined audience of over 3,000 followers.

The Department is responsible for development and maintenance of the Town's website and implementation of Council's rebranding project. The Department coordinates the communication of special events, service disruptions and advertising within the community.

Budget Details - Communications

	2022	2023	2024	2025
Revenues				
Revenues from Operating Reserves	10,000	0	0	0
Total Revenues	**10,000**	**0**	**0**	**0**
Expenses				
Salaries, Benefits and Employer Costs	103,470	104,450	105,430	106,430
Training, Travel and Communications	13,000	13,050	13,100	13,160
Professional and Contracted Services	1,550	1,600	1,700	1,800
Materials and Supplies	41,150	21,150	21,150	21,150
Total Expenses	**159,170**	**140,250**	**141,380**	**142,540**
Total Net Operating Cost	**(149,170)**	**(140,250)**	**(141,380)**	**(142,540)**

Notes to Budget Details – Communications

- Materials and Supplies includes Rebranding supplies in 2022.

PARKS AND RECREATION

The Parks and Recreation Department promotes personal health, increased quality of life and assists in a sense of community pride and ownership. The Department operates the Arena and Aquatics Centre utilized by the various user groups for hockey, figure skating, and swim club. These facilities are used for public skate, swimming lessons and other programs which have been developed to encourage personal health and fitness and provide fun activities for people of all ages.

This Department maintains the Parks, Sportsgrounds, Walking Trail, Town owned Cemeteries and the green spaces within the Town.

The Recreation Department is also responsible for the Curling Rink and Bowling Alley facilities. By way of agreements, these facilities are operated by local sports associations.

Annual funding provided by the County of Barrhead assists with the operational costs of the Arena, Aquatics Centre, Curling Rink and the Youth Summer Programs.

Budget Details - Cemetery

	2022	2023	2024	2025
Revenues				
Sale of Goods and Services	10,600	11,600	11,600	11,600
Total Revenues	**10,600**	**11,600**	**11,600**	**11,600**
Expenses				
Salaries, Benefits, Employer Costs	18,870	19,020	19,150	19,320
Insurance	250	260	270	280
Maintenance	5,500	18,000	5,500	5,500
Additions to Operating Reserves	1,400	1,400	1,400	1,400
Total Expenses	**26,020**	**38,680**	**26,320**	**26,500**
Total Net Operating Cost	**(15,420)**	**(27,080)**	**(14,720)**	**(14,900)**

Budget Details - Recreation Administration

	2022	2023	2024	2025
Revenues				
Sale of Goods and Services	25,100	32,100	32,600	35,600
Rentals	8,000	8,000	8,000	8,000
County of Barrhead Contribution	25,000	25,000	25,000	25,000
Federal Grants	2,400	2,400	2,400	2,400
Revenues from Operating Reserves	4,080	0	0	0
Total Revenues	**64,580**	**67,500**	**68,000**	**71,000**
Expenses				
Salaries, Benefits, Employer Costs	261,790	264,420	266,570	268,760
Training, Travel and Communications	15,930	16,090	16,260	16,440
Professional and Contracted Services	19,200	19,200	19,200	19,200
Insurance	3,350	3,470	3,590	3,720
Equipment Maintenance	5,000	5,500	6,000	6,500
Materials and Supplies	37,760	38,260	38,760	39,260
Write-Offs	500	500	500	500
Contribution to Capital	4,080	0	0	0
Total Expenses	**347,610**	**347,440**	**350,880**	**354,380**
Total Net Operating Cost	**(283,030)**	**(279,940)**	**(282,880)**	**(283,380)**

Notes to Budget Details – Recreation Administration

- County of Barrhead contribution towards Summer Youth Program - $25,000.
- Contribution to Capital – Town funds for current and future years' capital projects.

Budget Details - Arena

	2022	2023	2024	2025
Revenues				
Sale of Goods and Services	250	250	250	250
Ice Rental, Concession, Upstairs Leased Area	246,900	256,900	266,900	271,900
County of Barrhead Contribution	155,000	155,000	155,000	155,000
Revenues from Operating Reserves	2,000	0	0	0
Total Revenues	**404,150**	**412,150**	**422,150**	**427,150**
Expenses				
Salaries, Benefits, Employer Costs	298,680	303,430	306,230	309,050
Training, Travel and Communications	13,660	13,920	14,200	14,490
Professional and Contracted Services	360	360	360	360
Insurance	31,500	33,050	34,680	36,390
Building, Vehicle and Equipment Maintenance	72,400	75,400	78,400	79,900
Materials and Supplies	30,600	31,050	31,400	31,850
Utilities	138,700	145,640	152,920	160,560
Additions to Operating Reserves	2,500	2,500	2,500	1,400
Contribution to Capital	50,000	50,000	50,000	50,000
Total Expenses	**638,400**	**655,350**	**670,690**	**684,000**
Total Net Operating Cost	**(234,250)**	**(243,200)**	**(248,540)**	**(256,850)**

Notes to Budget Details – Arena

- County of Barrhead contribution toward Arena Operations - $155,000.
- Contribution to capital is for current and future capital reserves and projects.



Budget Details - Aquatic Centre

	2022	2023	2024	2025
Revenues				
Sale of Goods and Services	303,000	313,500	335,500	362,500
Aquatics Centre Rental	10,000	10,000	10,000	10,000
County of Barrhead Contribution	155,000	155,000	155,000	155,000
Revenues from Operating Reserves	10,000	0	0	0
Total Revenues	**478,000**	**478,500**	**500,500**	**527,500**
Expenses				
Salaries, Benefits, Employer Costs	776,140	790,170	792,570	795,010
Training, Travel and Communications	27,560	29,390	30,230	30,440
Professional and Contracted Services	18,520	14,500	14,500	14,500
Insurance	33,500	35,180	36,940	38,790
Building and Equipment Maintenance	34,500	35,000	35,500	36,000
Materials, Supplies, Chemicals	69,100	67,600	69,100	70,100
Utilities	229,300	240,770	252,810	265,450
Bank Charges	3,000	3,000	3,000	3,000
Contribution to Capital	61,420	50,000	50,000	50,000
Total Expenses	**1,253,040**	**1,265,610**	**1,284,650**	**1,303,290**
Total Net Operating Cost	**(775,040)**	**(787,110)**	**(784,150)**	**(775,790)**
Note: Debenture Payment	290,570	290,570	290,570	290,570
(Funded by separate property tax rate, not part of the Total Net Operational Costs)				

Notes to Budget Details – Aquatics Centre

- County of Barrhead contribution toward Aquatic Centre Operations - $155,000.
- Contribution to capital is for current and future capital reserves and projects.



Budget Details - Parks

	2022	2023	2024	2025
Revenues				
Rentals, Reimbursements	9,600	9,600	9,600	9,600
County of Barrhead Contribution	4,000	4,000	4,000	4,000
Provincial Grants	76,460	76,460	76,460	0
Revenues from Operating Reserves	3,000	0	0	0
Total Revenues	**93,060**	**90,060**	**90,060**	**13,600**
Expenses				
Salaries, Benefits, Employer Costs	153,690	154,800	155,960	157,100
Training, Travel and Communications	5,520	5,520	5,520	5,520
Professional and Contracted Services	5,000	5,000	5,000	5,000
Insurance	6,850	7,190	7,550	7,930
Building, Vehicle and Equipment Maintenance	83,700	91,900	79,300	79,300
Materials and Supplies	23,000	24,000	25,000	26,000
Utilities	8,520	8,930	9,370	9,820
Total Expenses	**286,280**	**297,340**	**287,700**	**290,670**
Total Net Operating Cost	**(193,220)**	**(207,280)**	**(197,640)**	**(277,070)**

Notes to Budget Details – Parks

- County of Barrhead contribution toward Weed Control Program, Communities in Bloom



Budget Details - Sportsground

	2022	2023	2024	2025
Revenues				
Revenues from Operating Reserves	8,000	0	0	0
Total Revenues	**8,000**	**0**	**0**	**0**
Expenses				
Salaries, Benefits, Employer Costs	33,800	34,080	34,350	34,630
Travel	200	200	200	200
Professional and Contracted Services	2,600	2,600	2,600	2,600
Insurance	6,300	6,620	6,950	7,300
Building and Equipment Maintenance	12,650	12,650	12,650	12,650
Materials and Supplies	2,000	2,000	2,000	2,000
Utilities	4,250	4,470	4,690	4,930
Total Expenses	**61,800**	**62,620**	**63,440**	**64,310**
Total Net Operating Cost	**(53,800)**	**(62,620)**	**(63,440)**	**(64,310)**

Budget Details - Rotary Park

	2022	2023	2024	2025
Revenues				
Campsite Rentals	18,000	18,500	18,500	19,000
Total Revenues	**18,000**	**18,500**	**18,500**	**19,000**
Expenses				
Professional and Contracted Services	500	500	500	500
Materials and Supplies	2,750	2,000	2,000	2,000
Utilities	4,300	4,520	4,750	4,990
Total Expenses	**7,550**	**7,020**	**7,250**	**7,490**
Total Net Operating Cost	**10,450**	**11,480**	**11,250**	**11,510**

Budget Details - Bowling Alley

	2022	2023	2024	2025
Revenues				
Insurance Reimbursement	3,450	3,620	3,800	3,990
Total Revenues	**3,450**	**3,620**	**3,800**	**3,990**
Expenses				
Insurance	3,450	3,620	3,800	3,990
Building and Equipment Maintenance	2,500	5,000	5,000	5,000
Utilities	950	1,000	1,050	1,100
Total Expenses	**6,900**	**9,620**	**9,850**	**10,090**
Total Net Operating Cost	**(3,450)**	**(6,000)**	**(6,050)**	**(6,100)**

Budget Details - Curling Rink

	2022	2023	2024	2025
Revenues				
Rentals	200	200	200	200
County of Barrhead Contribution	13,680	13,680	13,680	13,680
Total Revenues	**13,880**	**13,880**	**13,880**	**13,880**
Expenses				
Salaries, Benefits, Employer Costs	3,820	3,830	3,890	3,920
Insurance	7,000	7,350	7,720	8,110
Building and Equipment Maintenance	15,000	15,000	15,000	15,000
Materials and Supplies	2,000	2,000	2,000	2,000
Utilities	5,940	6,220	6,510	6,910
Contribution to Capital	0	15,000	15,000	15,000
Total Expenses	**33,760**	**49,400**	**50,120**	**50,940**
Total Net Operating Cost	**(19,880)**	**(35,520)**	**(36,240)**	**(37,060)**

Notes to Budget Details – Curling Rink

- County of Barrhead contribution toward Curling Rink Operations $13,680.
- Contribution to capital is for current and future capital reserves and projects.

Budget Details - Walking Trail

	2022	2023	2024	2025
Revenues				
Revenues from Operating Reserves	10,000	0	0	0
Total Revenues	**10,000**	**0**	**0**	**0**
Expenses				
Salaries, Benefits, Employer Costs	4,080	4,120	4,160	4,190
Maintenance	49,500	49,500	49,500	49,500
Contribution to Capital	0	8,500	8,500	8,500
Total Expenses	**53,580**	**62,120**	**62,160**	**62,190**
Total Net Operating Cost	**(43,580)**	**(62,120)**	**(62,160)**	**(62,190)**

Notes to Budget Details – Walking Trail

- Contribution to capital is for current and future capital reserves and projects.

Budget Details - Museum

	2022	2023	2024	2025
Expenses				
Utilities	520	530	550	560
Total Expenses	**520**	**530**	**550**	**560**
Total Net Operating Cost	**(520)**	**(530)**	**(550)**	**(560)**

Budget Details - Tourism

	2022	2023	2024	2025
Revenues				
Economic Recovery Grant Revenue	7,500	0	0	0
Revenues from Operating Reserves	20,620	0	0	0
Total Revenues	**28,120**	**0**	**0**	**0**
Expenses				
Salaries, Benefits, Employer Costs	37,980	38,300	38,620	38,920
Promotional Materials, Advertising	48,140	48,790	48,790	48,790
General and Vehicle Maintenance	14,000	10,000	10,000	10,000
Materials and Supplies	14,750	14,750	14,750	0
Grants to Organizations	55,300	55,300	55,300	55,300
Contribution to Capital	0	15,000	15,000	15,000
Total Expenses	**170,170**	**182,140**	**182,460**	**168,010**
Total Net Operating Costs	**(142,050)**	**(182,140)**	**(182,460)**	**(168,010)**

Notes to Budget Details – Tourism

- Contribution to capital is for current and future capital reserves and projects.
- Advertising includes Better In Barrhead Advertising.

TWINNING

Barrhead is currently twinned with Tokoro, Kitami City Japan, Drouin Australia and Chapala Jalisco Mexico. Operational costs of Twinning are split equally between the Town of Barrhead and the County of Barrhead, with the Town being the Unit of Authority.

The Barrhead and District Twinning Committee arranges homestays, plans events and welcomes delegations from Tokoro, Kitami City, Japan with the continued friendship between our countries. A commemorative park has been developed at the south entrance to the Town of Barrhead.

Budget Details - Twinning

	2022	2023	2024	2025
Revenues				
County of Barrhead Contribution	3,550	4,550	4,550	4,550
Total Revenues	**3,550**	**4,550**	**4,550**	**4,550**
Expenses				
Training, Travel and Communications	1,600	1,600	1,600	1,600
Materials and Supplies	4,000	6,000	6,000	6,000
Mileage/Rentals	1,500	1,500	1,500	1,500
Total Expenses	**7,100**	**9,100**	**9,100**	**9,100**
Town of Barrhead Contribution	**(3,550)**	**(4,550)**	**(4,550)**	**(4,550)**

Notes to Budget Details – Twinning

- Net cost is split 50%/50% between the Town and County of Barrhead.

LIBRARY

The Town of Barrhead contributes funding to the Barrhead Public Library and the Yellowhead Regional Library annually, on a per capita basis.

Budget Details - Library

	2022	2023	2024	2025
Expenses				
Contribution to Library	113,400	116,800	120,310	123,920
Total Expenses	**113,400**	**116,800**	**120,310**	**123,920**
Total Net Operating Cost	**(113,400)**	**(116,800)**	**(120,310)**	**(123,920)**

Notes to Budget Details – Library

- In 2022, the Town contribution to the Barrhead Public Library is $19.00 per capita, plus utility assistance of approx. $5,750, for a total of $92,750. Slight increases have been estimated for the future three years.
- Contribution to Yellowhead Regional Library is $4.46 per capita, for a total of $20,650. Slight increases have been estimated for the future three years.

OTHER

Contingency and Underlevies are budgets in a 'General' category.

Budget Details - Contingency & Underlevies

	2022	2023	2024	2025
Revenues				
Revenues from Operating Reserves	42,130	63,200	84,260	84,260
Total Revenues	**42,130**	**63,200**	**84,260**	**84,260**
Expenses				
Underlevies - Expenses	2,370	0	0	0
Contribution to Capital	0	50,000	50,000	50,000
Total Expenses	**2,370**	**50,000**	**50,000**	**50,000**
Total Net Operating Cost	**39,760**	**13,200**	**34,260**	**34,260**

Notes to Budget Details – Other

- In 2022, the Revenues from Operating Reserves are to offset the reduction of the Grant In Lieu portion of the property taxes paid by the Provincial Government.
- Underlevies are calculated on the requisition portion of unpaid property taxes in the previous taxation year and are collected in the current taxation year.
- Contribution to capital is for current and future capital reserves and projects.

SUMMARY TOTALS

The following reports summarize the 2022 operating budget, plus the 3-year operating plans for 2023 to 2025.

The Net Operating Costs – By Department are the total expenses less total revenues from all sources, with the net amount showing as a surplus or deficit in that department. In 2022 the Total Operating Budget was adopted with a surplus of $10,890.00.

The deficits shown in the future 3 years, for 2023 to 2025, are “preliminary deficits” at this time. A few of the impacts are related to estimated inflationary adjustments in expenses, as well as the additional expense related to the Town contributing towards policing costs.

Preliminary deficits would be adjusted during the annual review of all budget line items, incorporating property assessment changes for new construction or market value adjustments, establishing levels of service, service fee rates and charges, funding required from Town reserves, grant funding sources and the municipal property tax rates.

After the budgetary reviews are completed, and prior to approval and adoption by Council, the future “current” years’ budget is balanced and would not be in a deficit position.

Net Operating Costs - By Department

Department	2022	2023	2024	2025
Mayor & Council	-266,400	-269,480	-272,600	-276,170
Property Taxes	6,696,470	6,696,470	6,696,470	6,696,470
Requisitions	-1,561,700	-1,561,700	-1,561,700	-1,561,700
Aquatic Centre Debenture	-290,570	-290,570	-290,570	-290,570
Franchise Fees	860,000	950,000	950,000	950,000
Penalties & Costs On Taxes	30,000	30,000	30,000	30,000
Administration & Computer	-936,090	-918,530	-928,410	-936,920
Policing /RCMP	-136,360	-181,340	-271,710	-271,710
Emergency Response Centre	-25,310	-25,920	-26,640	-27,390
Town Fire/Town ERC Costs	-367,800	-366,070	-383,180	-377,350
Bylaw Enforcement	-112,900	-114,120	-113,800	-113,140
Disaster Services, Safety, Public Health	-22,170	-22,340	-22,500	-22,670
Common Services & Roads	-1,599,760	-1,727,570	-1,755,870	-1,782,430
Airport	-30,490	-18,450	-19,990	-15,010
Storm Sewer	-25,800	-25,970	-26,100	-26,150
Water & Barrhead Regional Water Comm.	0	0	0	0
Sanitary Sewer	0	0	0	0
Trade Waste	0	0	0	0
Landfill	0	0	0	0
New Landfill	-30,430	-30,430	-30,430	-30,430
Recycle	0	0	0	0
Family & Community Support Services	-75,100	-68,500	-68,500	-68,500
Planning & Development	-114,550	-111,250	-111,930	-112,610
Communications	-149,170	-140,250	-141,380	-142,540
Cemetery	-15,420	-27,080	-14,720	-14,900
Recreation Administration	-283,030	-279,940	-282,880	-283,380
Arena	-234,250	-243,200	-248,540	-256,850
Aquatic Centre	-775,040	-787,110	-784,150	-775,790
Parks	-193,220	-207,280	-197,640	-277,070
Sportsground	-53,800	-62,620	-63,440	-64,310
Rotary Park	10,450	11,480	11,250	11,510
Bowling Alley	-3,450	-6,000	-6,050	-6,100
Curling Rink	-19,880	-35,520	-36,240	-37,060
Walking Trail	-43,580	-62,120	-62,160	-62,190
Museum	-520	-530	-550	-560
Tourism	-142,050	-182,140	-182,460	-168,010
Twinning	-3,550	-4,550	-4,550	-4,550
Library	-113,400	-116,800	-120,310	-123,920
Contingency & Underlevies	39,760	13,200	34,260	34,260
Total Net Operating Cost Surplus/ (Deficit)	**10,890**	**-186,230**	**-307,020**	**-407,740**

The Operating Costs – By Category shows the approved and adopted 2022 Total Operating Budget and the 2023 to 2025 Operating Budget Plan with the details sorted by category such as Property Taxes, Sales of Goods and Services, Salaries, Benefits, Employer Costs, Insurance, Utilities, etc.

Operating Costs - By Category

	2022	2023	2024	2025
Revenues				
Property Taxes	6,696,470	6,696,470	6,696,470	6,696,470
Sale of Goods and Services	4,199,220	4,321,400	4,406,830	4,512,360
Franchise Fees, Rentals, Licenses, Permits	1,520,570	1,620,190	1,632,930	1,644,050
Town and County Contributions	1,387,900	1,379,240	1,416,500	1,406,470
Federal Grants	2,400	2,400	2,400	2,400
Provincial Grants	585,560	468,340	468,340	391,880
Revenues from Operating Reserves	216,830	83,200	104,260	104,260
Total Revenues	**14,608,950**	**14,571,240**	**14,727,730**	**14,757,890**
Expenses				
Salaries, Benefits, Employer Costs	4,677,700	4,705,130	4,743,320	4,775,440
Council Fees and Per diems	214,940	217,840	220,780	223,770
Fire Fees and Guardians	200,700	204,400	206,900	209,480
Training, Travel and Communications	364,060	377,870	405,330	383,990
Professional and Contracted Services	2,067,820	2,030,600	2,162,250	2,163,620
Insurance	273,250	286,960	301,150	312,300
Building, Vehicle and Equipment Maintenance	978,600	958,450	937,800	946,050
Materials, Supplies, Chemicals	998,450	971,700	991,700	994,420
Utilities	1,043,980	1,093,440	1,144,980	1,190,840
Rentals, Purchase Program	7,500	7,500	7,500	7,500
Contribution to Regional Fire, Emergency Response Centre, Airport, FCSS, Library	952,210	945,240	962,400	960,200
Grants to Organizations	56,300	56,300	56,300	56,300
Debenture Payments, Bank Charges	296,070	296,070	296,070	296,070
Requisitions	1,561,700	1,561,700	1,561,700	1,561,700
Write-Offs	3,000	3,000	3,000	3,000
Landfill Closure/Post Close	30,430	30,430	30,430	30,430
Underlevies - Expenses	2,370	0	0	0
Additions to Operating Reserves	6,550	9,050	9,050	7,950
Contribution to Capital	862,430	1,001,790	994,090	1,042,570
Total Expenses	**14,598,060**	**14,757,470**	**15,034,750**	**15,165,630**
Total Net Operating Cost Surplus/(Deficit)	**10,890**	**-186,230**	**-307,020**	**-407,740**

MULTI-YEAR CAPITAL PLAN

The Multi-Year Capital Plan provides an overview of the long-range plans of the various proposed capital projects to be undertaken by the Town. The Town is responsible for significant infrastructure related to the water, sanitary sewer and storm sewer transmission and distribution systems throughout the Town.

The Town maintains the main sewer lift station, two smaller lift stations, the wastewater treatment lagoons, water pressure reducing stations and the water reservoir storage system in the industrial park.



Within the Town we have a number of recreation facilities such as the arena, aquatic centre, splash park, playgrounds, parks and sportsgrounds, to name a few.

Between the facilities, equipment and infrastructure that the Town takes care of, many of these projects require a significant capital investment as most are very expensive to maintain, upgrade or eventually replace.

The multi-year capital plan is reviewed every year by Council to determine the projects to be undertaken, and the funding required in order to complete them, whether from capital reserve funds, provincial, federal or other grant sources, municipal taxes or partnerships with other entities. Projects shift from year to year based on the need or situation.

In the following pages, the budgets for the proposed capital projects up to 2031 have been identified.

MULTI-YEAR CAPITAL PLAN - 2022 Budget and 2023 to 2031 Plan

Capital Expenses	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
12 Administration										
1201-Admin - 0001 - Council, Committee, Admin. - Computer Equip.	40,000	30,000	30,000	70,000	40,000	30,000	30,000	80,000	40,000	40,000
1201-Admin - 0004 - Telephone System Upgrades			12,000							
1201-Admin - 0006 - Administration Office Windows	3,000									
Total: 12 Administration	**43,000**	**30,000**	**42,000**	**70,000**	**40,000**	**30,000**	**30,000**	**80,000**	**40,000**	**40,000**
23 Fire & ERC										
2301-Fire - 0001 - 2019 Dodge - Command 1 Truck (2030)									125,000	
2301-Fire - 0002 - 2014 Dodge - Command 2 Truck (2023)		125,000								
2301-Fire - 0003 - 2006 Freightliner - Engine 33 (2025)				800,000						
2301-Fire - 0008 - 2020 RAT 1 (2030)									250,000	
2301-Fire - 0009 - 2012 Polaris Side By Side - Wildland 1 (2024)			40,000							
2301-Fire - 0010 - 2007 Pierce Platform - Tower 6 (2027)						1,750,000				
2301-Fire - 0011 - AFRACS Radios (3)		20,000								
2303-ERC - 0002 - ERC - Training Facility	15,000									
2303-ERC - 0003 - ERC - Flooring Classroom Hallway, 3 Offices, Changerooms, Foyer	26,000									
2303-ERC - 0006 - ERC - Roofing									80,000	
Total: 23 Fire & ERC	**41,000**	**145,000**	**40,000**	**800,000**		**1,750,000**			**455,000**	
26 Bylaw										
2601-Bylaw - 0002 - New Vehicle (2027)						65,000				
2601-Bylaw - 0003 - Lidar Gun	3,000									
Total: 26 Bylaw	**3,000**					**65,000**				

MULTI-YEAR CAPITAL PLAN - 2022 Budget and 2023 to 2031 Plan

Capital Expenses	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
31 Public Works										
3101-Common - 0001 - Asphalt Recycler (2024)			165,000							
3101-Common - 0002 - Concrete -Town Yard		25,000								
3101-Common - 0003 - Snowblower Unit (2027)						150,000				
3101-Common - 0004 - Cold Storage - Bldg. Addition		20,000								
3101-Common - 0006 - Backhoe (2030)									160,000	
3101-Common - 0007 - Loader (2024)			250,000							
3101-Common - 0008 - Grader (2022)	391,000									
3101-Common - 0009 - Sweeper (2035)										350,000
3101-Common - 0010 - Tandem Gravel Truck (2023)		160,000								
3101-Common - 0011 - 1/2 Ton Truck (1)		49,000	50,000	50,000	50,000		52,000	52,000		
3101-Common - 0013 - Overhead Crane (2029)								100,000		
3101-Common - 0014 - Concrete Crushing/Stock Piles (2025)				100,000						
3101-Common - 0016 - Skid Steer (2027)						54,000				
3101-Common - 0020 - Welder/Trailer (2031)										17,000
3101-Common - 0021 - Bomag Packer (2032)										35,000
3101-Common - 0023 - Tractor (2028)							78,000			
3101-Common - 0024 - Generator (2035)										68,000
3101-Common - 0025 - Wood Chipper (2034)										35,000
3101-Common - 0026 - Air Compressor (2029)								19,000		
3101-Common - 0027 - Articulated Manlift (2029)								102,000		
3101-Common - 0028 - Forklift (2030)									42,000	
3101-Common - 0030 - Shop Washroom Upgrades	6,900									
3101-Common - 9996 - Add to Reserve		55,000	55,000	55,000	60,000	60,000	60,000	60,000	65,000	65,000
3101-Common - 9997 - Add Int. to Reserve	6,593	7,000	7,200	7,400	8,500	9,700	10,500	12,000	14,000	15,000

MULTI-YEAR CAPITAL PLAN - 2022 Budget and 2023 to 2031 Plan

Capital Expenses	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
3201-Roads - 0001 - Parking (Downtown)			42,000							
3201-Roads - 0002 - Sidewalk (New)	20,000	80,000	60,000	90,000	60,000	90,000	60,000	90,000	65,000	65,000
3201-Roads - 0003 - Streetlights - 8 LED (57 Ave 2024)			25,000		28,000					
3201-Roads - 0004 - 61 Avenue - 43 - 47 Street (2030)									800,000	
3201-Roads - 0005 - Mehden Road Asphalt, Base Work (pt local improvement) - 2025				300,000						
3201-Roads - 0007 - Town Commerical Land Development (Debenture)			2,500,000							
3201-Roads - 0008 - 57 Avenue, 48 Street - 46 Street (2023)		650,000								
3201-Roads - 0014 - 49A Street (2024)			648,000							
3201-Roads - 0015 - 51 Ave, 47 Street to Hwy 33) (2027)						648,000				
3201-Roads - 0020 - 47 Street, 51 - 53 Avenue (2027)						864,000				
3201-Roads - 0021 - 48 Street, 51-52 Avenue (2027)						864,000				
3201-Roads - 0022 - 48 Street, 52-53 Avenue (2030)									432,000	
3201-Roads - 0023 - 43 Street, 53-61 Avenue (2033)										1,500,000
3201-Roads - 0026 - 59 Avenue/43 Street Access (2026)					55,000					
3201-Roads - 0027 - Beaver Brook 50 Ave/West Boundary Access (2027)						45,000				
3201-Roads - 0028 - 55 Street Overlay (2022)	155,000									
3201-Roads - 9998 - Add to Reserves		60,000	60,000	70,000	70,000	70,000	70,000	70,000	80,000	80,000
3701-Storm - 0001 - 57 Avenue, 48 Street to 46 Street (2024)		185,000								
3701-Storm - 0002 - 61 Avenue - 43 Street (2030)									200,000	
3701-Storm - 0006 - 49A Street (2024)			189,000							
3701-Storm - 0007 - 51 Avenue (2024)			189,000							
3701-Storm - 0008 - 47 Street (2027)						252,000				
3701-Storm - 0009 - 53 Street (2033)										126,000
3701-Storm - 0010 - 48 Street (2024)			252,000							

MULTI-YEAR CAPITAL PLAN - 2022 Budget and 2023 to 2031 Plan

Capital Expenses	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
3701-Storm - 0011 - 48 Street (52-53 Ave) 2030									126,000	
3701-Storm - 0012 - 43 Street (43-61 Ave) 2033										150,000
Total: 31 Public Works	**579,493**	**1,291,000**	**4,492,200**	**672,400**	**331,500**	**3,106,700**	**330,500**	**505,000**	**1,984,000**	**2,506,000**
3301 Airport										
3301-Airport - 0001 - Capital Project Town Portion	12,500									
3301-Airport - 9998 - Add to Reserves		5,000		5,000		6,000		6,000		6,000
Total: 3301 Airport	**12,500**	**5,000**		**5,000**		**6,000**		**6,000**		**6,000**
41 Water, Sewer, Storm, Garbage										
4101-Water - 0002 - Bulk Water System (From 2020)	85,000									
4101-Water - 0003 - 48A Street Water to Property Owners (part local improvement)			150,000							
4101-Water - 0004 - Reservoir Ind. Pk. Eng, pump sys. - Engineering	1,920,000									
4101-Water - 0006 - 61 Avenue - 43 Street (2030)									150,000	
4101-Water - 0008 - 49A Street (2024)			270,000							
4101-Water - 0009 - 51 Avenue (2024)			270,000							
4101-Water - 0010 - 47 Street (2027)						360,000				
4101-Water - 0011 - 53 Street (2033)										180,000
4101-Water - 0012 - 57 Avenue, 46-48 Street (2024)		135,000								
4101-Water - 0013 - 48 Street (51-52 Ave) 2024			360,000							
4101-Water - 0014 - 48 Street (52-53 Ave) 2030									180,000	
4101-Water - 0016 - Industrial Park Reservoir Roof	35,000									
4101-Water - 9998 - Add to Reserves	346,230	329,990	313,990	359,950	380,000	385,000	400,000	450,000	500,000	510,000
4101-Water - 9999 - Add Int. to Reserves	10,000	15,000	20,000	25,000	29,000	30,000	32,000	34,000	35,500	36,000
Total: 4101 Water	**2,396,230**	**479,990**	**1,383,990**	**384,950**	**409,000**	**775,000**	**432,000**	**484,000**	**865,500**	**726,000**

MULTI-YEAR CAPITAL PLAN - 2022 Budget and 2023 to 2031 Plan

Capital Expenses	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
4201 Sewer										
4201-Sewer - 0002 - Fencing Lagoon Area (over 6 yrs to 2024)		30,000	30,000							
4201-Sewer - 0003 - Lagoon - Berm Rehab.		10,000								
4201-Sewer - 0004 - RV Dumping Station					100,000					
4201-Sewer - 0005 - 61 Avenue - 43 Street (2030)									100,000	
4201-Sewer - 0009 - Sewer Vacuum Truck (Replace Unit 53 Sewer Trk)		575,000								
4201-Sewer - 0011 - Desludge Cell # 1 (2025) - Every 7 Years				150,000						
4201-Sewer - 0012 - Desludge Cell #3		550,000								
4201-Sewer - 0014 - Lagoon Facility Roof (From 2020)	45,000									
4201-Sewer - 0015 - 49A Street (2024)			243,000							
4201-Sewer - 0016 - 51 Avenue (2024)			243,000							
4201-Sewer - 0017 - 47 Street (2027)						324,000				
4201-Sewer - 0018 - 53 Street (2033)										162,000
4201-Sewer - 0019 - 57 Avenue (46-48 Street) 2024		150,000								
4201-Sewer - 0020 - 48 Street (51-52 Ave) 2024			324,000							
4201-Sewer - 0021 - 48 Street (52-53 Ave) 2030									162,000	
4201-Sewer - 0022 - 43 Street (53-61 Ave) 2033										100,000
4201-Sewer - 0024 - Main Lift Station Pump Rebuild	30,000									
4201-Sewer - 0026 - Main Lift Station Grinder (2025)				200,000						
4201-Sewer - 0027 - Variable Blower Drive	50,000									
4201-Sewer - 9998 - Add to Reserve	309,890	325,680	327,460	332,860	340,000	350,000	400,000	425,000	450,000	475,000
4201-Sewer - 9999 - Add Int. to Reserves	11,500	13,900	14,010	14,990	15,610	16,180	17,070	17,870	18,320	19,000
Total: 4201 Sewer	**446,390**	**1,654,580**	**1,181,470**	**697,850**	**455,610**	**690,180**	**417,070**	**442,870**	**730,320**	**756,000**

MULTI-YEAR CAPITAL PLAN - 2022 Budget and 2023 to 2031 Plan

Capital Expenses	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
4301 Trade Waste										
4301-Tradewaste - 0001 - Replace Truck Chassis/Heil Compac (2030) Automated	400,000								450,000	
4301-Tradewaste - 0003 - Truck Chassis/Heil Compac (2026) - With Curotto Can					425,000					
4301-Tradewaste - 9998 - Add to Reserves	45,000	50,000	50,000	50,000	50,000	60,000	60,000	60,000	60,000	60,000
4301-Tradewaste - 9999 - Add Int. to Reserves	2,000	2,500	3,000	3,000	3,500	3,500	3,750	4,000	5,200	5,500
Total: 4301 Trade Waste	**447,000**	**52,500**	**53,000**	**53,000**	**478,500**	**63,500**	**63,750**	**64,000**	**515,200**	**65,500**
4302 Landfill										
4302-Landfill - 0001 - Site Survey/Reporting (2026)					30,000					
4302-Landfill - 0003 - Compactor 816F2 (2031)										425,000
4302-Landfill - 0004 - 2005 963 Track Loader (2023)		450,000								
4302-Landfill - 0005 - Equipment Storage/Recycle Building (2035)										500,000
4302-Landfill - 0006 - Recycle Oil Shed (2035)										20,000
4302-Landfill - 0007 - Recycle Paint Shed (2035)										5,000
4302-Landfill - 0008 - Chemical Shed (2035)										40,000
4302-Landfill - 0009 - Operator Building (2035)										80,000
4302-Landfill - 0010 - Cameras/Security System	18,000									
4302-Landfill - 0012 - Hooklift Unit (2024)			85,000							
4302-Landfill - 0013 - Non-Compliance Rehab	40,000									
4302-Landfill - 9998 - Add to Reserves	4,500	14,500	14,500	19,500	19,500	19,500	19,500	24,500	24,500	24,500
Total: 4302 Landfill	**62,500**	**464,500**	**99,500**	**19,500**	**49,500**	**19,500**	**19,500**	**24,500**	**24,500**	**1,094,500**
4303 Recycle										
4303-Recycle - 0001 - Compactor (2028)							90,000			
4303-Recycle - 0002 - Shredder (2035)										15,000

MULTI-YEAR CAPITAL PLAN - 2022 Budget and 2023 to 2031 Plan

Capital Expenses	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
4303-Recycle - 0003 - Baler (2035)										25,000
4303-Recycle - 0004 - Cardboard Bins	85,000									
4303-Recycle - 9998 - Add to Reserve	14,410	18,120	19,640	21,760	22,000	23,000	23,000	23,000	23,000	23,000
Total: 4303 Recycle	**99,410**	**18,120**	**19,640**	**21,760**	**22,000**	**23,000**	**113,000**	**23,000**	**23,000**	**63,000**
62 Communications										
6201-Commun - 0002 - Fibre Optics	150,000									
Total: 62 Communications	**150,000**									
72 Rec and Culture										
5601-Cemetery - 0001 - Columbarium	50,000									
5601-Cemetery - 0002 - Fencing Around Unmarked Plots	20,000									
7201-Recreation - 0003 - Inflatable Movie Screen	4,000									
7201-Recreation - 0004 - Camera/Film Equipment	8,000									
7201-Recreation - 0005 - Blue Heron Statue	6,000			80,000						
7202-Arena - 0001 - Zamboni (2023)		150,000								
7202-Arena - 0004 - Dehumidifier					150,000					
7202-Arena - 0006 - Low E-ceiling Insulation (2024)			61,000							
7202-Arena - 0007 - Concrete Behind Arena	20,000		100,000							
7202-Arena - 0009 - Rubber Floor Dress/Hallway (2029)								120,000		
7202-Arena - 0011 - Rink Boards - Zamboni Area (2023, 2029)		24,000						200,000		
7202-Arena - 0012 - Godberson Rotary Room Flooring/Sports Floor (2023)		20,000								
7202-Arena - 0015 - Ice Edger (2027)						10,000				
7202-Arena - 0016 - Ice Plant Retrofit	1,600,000									
7202-Arena - 0018 - Concession Equipment (Coolers)		25,000								

MULTI-YEAR CAPITAL PLAN - 2022 Budget and 2023 to 2031 Plan

Capital Expenses	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
7202-Arena - 0019 - Player Bench Flooring (2029)								80,000		
7202-Arena - 0024 - Godberson Room Roof Repairs	145,000									
7202-Arena - 9998 - Add to Reserves	50,000	52,000	52,000	52,000	52,000	52,000	55,000	55,000	55,000	55,000
7202-Arena Building - 9997 - Add Int. to Reserves	1,000	2,000	2,000	2,000	2,000	2,000	2,500	2,500	2,500	2,500
7202-Arena Zamboni - 9999 - Add Int. To Reserves	1,000	1,000	1,000	1,000	1,100	1,100	1,100	1,100	1,100	1,100
7203-Pool - 0002 - Aquatic Stairs (2023)		7,000								
7203-Pool - 0007 - Defender Filters	8,000					8,000				
7203-Pool - 0009 - Dive Blocks (2024)			12,000							
7203-Pool - 0010 - Drain Covers (every 10 years)						15,400				
7203-Pool - 0012 - Sound System		35,000								
7203-Pool - 0014 - Lobby Party Room		7,000								
7203-Pool - 0016 - Push Button Showers	30,000									
7203-Pool - 0018 - Pool Wibbit	15,500									
7203-Pool - 9990 - Cont. to Other Capital Function	50,000									
7203-Pool - 9998 - Add to Reserve	50,000	52,000	52,000	52,000	52,000	52,000	55,000	55,000	55,000	55,000
7203-Pool - 9999 - Add Interest to Reserve	5,000	6,000	6,000	6,000	7,000	7,000	7,000	7,000	7,000	7,000
7204-Parks - 0001 - 1 Ton Tilt Deck Truck (Used)			45,000							
7204-Parks - 0002 - 1 New 1/2 Ton	46,000		50,000		50,000		50,000		50,000	
7204-Parks - 0003 - Playground Equipment - Lion's Park (2025)				120,000						
7204-Parks - 0006 - John Deere 997 Zero Turn (4 Mowers, Rotate Replacements)		27,000		27,500		28,000		28,500		29,000
7204-Parks - 0009 - 2013 Gator Trade In (Bobcat Style) (2024)			50,000							
7204-Parks - 0011 - Beaver Brook - Pit Toilet		23,000								
7204-Parks - 0013 - Skid Steere (2029)								54,000		
7204-Parks - 0014 - Community Garden - fencing, soil, toilet, etc. (From 2020)		20,000								

MULTI-YEAR CAPITAL PLAN - 2022 Budget and 2023 to 2031 Plan

Capital Expenses	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
7204-Parks - 0015 - Lions Park Walking Trail (2023)		125,000								
7204-Parks - 0016 - Garbage Cans With Lids (Downtown)					20,000					
7204-Parks - 0021 - Denthor Park - Walking Trail (2024)			100,000							
7204-Parks - 0025 - Skid Steere Blade	5,200									
7204-Parks - 0026 - Labrynth	10,000	10,000	10,000							
7204-Parks - 9998 - Add to Reserve		33,000	33,000	33,000	33,000	33,000	33,000	33,000	33,000	33,000
7204-Parks - 9999 - Add Int. to Reserve	1,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
7205-Sportsground - 0002 - Skateboard Park - New	800,000									
7205-Sportsground - 0004 - Toilet Building Upgrades			20,000							
7205-Sportsground - 0007 - Ball Field Float		4,000								
7205-Sportsground - 0010 - Pickleball Court (2025)				350,000						
7205-Sportsground - 9998 - Add to Reserve		15,000	20,000	20,000	30,000	30,000	30,000	30,000	30,000	30,000
7205-Sportsground - 9999 - Add Int. to Reserve	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
7207-Bowling Alley - 0001 - Building Additions - HVAC System Rooftop Unit			150,000							
7207-Bowling Alley - 0002 - Building Additions, Facility Upgrades	35,000	616,600								
7207-Bowling Alley - 9998 - Add to Reserve		20,000	20,000	20,000	25,000	25,000	25,000	25,000	30,000	30,000
7209-Curling Rink - 0004 - Unit Heaters, Lighting, Drainage Lines (Med Priority)			30,000							
7209-Curling Rink - 0006 - Kitchen Flooring, Insulate Hot & Cold Water (Low Priority)					50,000					
7209-Curling Rink - 0007 - Fire Alarm System (2025)				150,000						
7209-Curling Rink - 9998 - Add to Reserve		20,000	20,000	20,000	25,000	25,000	25,000	25,000	30,000	30,000
7210-Walking Trail - 0002 - Boardwalk Observation Decks	100,000									
7210-Walking Trail - 0004 - Bridge Repairs, etc.	10,000									
7210-Walking Trail - 9998 - Add to Reserve		8,300	8,300	8,300	8,300	8,300	8,300	8,300	8,400	8,400
Total: 7201 Recreation Administration	**3,073,700**	**1,307,900**	**847,300**	**946,800**	**510,400**	**301,800**	**296,900**	**729,400**	**307,000**	**286,000**

MULTI-YEAR CAPITAL PLAN - 2022 Budget and 2023 to 2031 Plan

Capital Expenses	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
7401 Tourism										
7401-Tourism - 0001 - Downtown/Industrial Enhancements (5 Year Plan)	15,000	15,000	15,000	15,000						
7401-Tourism - 0002 - Aaron the Blue Heron Suit	15,000									
7401-Tourism - 0003 - Flag Pole	3,000									
Total: 7401 Tourism	**33,000**	**15,000**	**15,000**	**15,000**						
9701 Other										
9701-General - 9990 - Transfer to Other Function	211,000									
9701-General - 9998 - Add to Reserves		50,000		60,000		80,000		90,000		90,000
9701-General - 9999 - Add Int. to Reserves	9,000	17,000	17,000	17,000	18,000	18,000	18,000	18,000	18,000	18,000
9702-Offsite - 9998 - Add to Reserves	5,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Total: 9701 Other	**225,000**	**77,000**	**27,000**	**87,000**	**28,000**	**108,000**	**28,000**	**118,000**	**28,000**	**118,000**
Total Capital Expenses	**7,612,223**	**5,540,590**	**8,201,100**	**3,773,260**	**2,324,510**	**6,938,680**	**1,730,720**	**2,476,770**	**4,972,520**	**5,661,000**

REQUEST FOR DECISION

To: Town Council

From: Edward LeBlanc, CAO

cc: File

Date: April 26, 2022

Re: Policy 23-22-005, Barrhead Fire Services Fire Fighter Pay Schedule

1.0 PURPOSE:

For Council to approve a revised Appendix "A" of Policy 23-22-005, Barrhead Fire Services Pay Schedule, as presented.

2.0 BACKGROUND AND DISCUSSION:

Council approved the 2022 Final Operating Budget at their Regular Meeting of April 12, 2022. Policy 23-22-005 has now been amended to include the same Cost of Living Adjustment that was incorporated into the 2022 Budget.

3.0 ALTERNATIVES:

3.1 That Council approves the revised Appendix "A" of Policy 23-22-005, the Barrhead Fire Services Pay Schedule, as presented.

3.2 That Council tables the revised Appendix "A" of Policy 23-22-005, the Barrhead Fire Services Pay Schedule and instructs Administration to provide further information for the next Council Meeting.

3.3 That Council receives Administration's report on the revised Appendix "A" of Policy 23-22-005, the Barrhead Fire Services Pay Schedule, as information.

4.0 FINANCIAL IMPLICATIONS:

The 2022 revised hourly rates for Barrhead Fire Services has been incorporated into the 2022 Operating Budget, which was approved by Council on April 12, 2022.

5.0 INTERDEPARTMENTAL IMPLICATIONS:

Not applicable.

6.0 SENIOR GOVERNMENT IMPLICATIONS:

Not Applicable.

7.0 POLITICAL/PUBLIC IMPLICATIONS:

The adjustment provides some financial protection from inflation.

8.0 ATTACHMENTS:

8.1 - Policy 23-22-005, Barrhead Fire Services Pay Schedule

9.0 RECOMMENDATION:

That Council approves the revised Appendix “A” of Policy 23-22-005, the Barrhead Fire Services Pay Schedule, as presented

(original signed by the CAO)
Edward LeBlanc
CAO

Barrhead Fire Services Fire Fighter Pay Schedule

POLICY NO:	23-22-005	APPROVAL DATE: April 11, 2017	
TITLE:	BFS Fire Fighter Pay Schedule	REVISION DATE: April 26, 2022	
SECTION:	23-Fire	MOTION #	
DEPARTMENT:	Fire Department		

POLICY STATEMENT

The Town of Barrhead and County of Barrhead recognize that the Barrhead Fire Services requires the ability to compensate fire fighters for their hours related to responses, training, meetings and other special projects.

REASON FOR POLICY

Identify pay levels related to training and years of service as approved in the annual budget process.

RELATED INFORMATION

This policy is required to meet the intent of the Town of Barrhead and the County of Barrhead Councils' budgeting pay schedule for compensation of the fire department staff, in order to ensure operational excellence and industry compensation standards.

RESPONSIBILITIES

The Fire Chief will ensure that this policy is adhered to and that payment of their staff is done monthly, however recognizing some carry over for weekends, holidays between months or year end, as requested by the Unit of Authority.

Pay Schedule as Identified in 23-22-005-Appendix "A"

Training Level as Identified in 23-22-005-Appendix "B"

The Fire Chief will ensure this policy is adhered to and updated and reviewed as needed. All staff will ensure this policy is adhered to and incidents requiring the use of this policy are identified and reported immediately to the Fire Chief's office. All staff will review and ensure understanding of this policy annually.

Policy 23-22-005-Appendix "A"
Barrhead Fire Services Pay Schedule

On completion of the Class requirements in Policy 23-22-005 Appendix "B" the corresponding pay grid will be applied to the member's monthly compensation.

The following Rates are effective as passed by Council effective January 1, 2022

Training Level	Hourly Rate for 2022
Orientation/Probation:	**$16.39**
Class 4 Fire Fighter	**$20.31**
Class 3 Fire Fighter	**$22.40**
Class 2 Fire Fighter	**$24.55**
Class 1 Fire Fighter	**$26.70**
Senior Fire Fighter	**$28.82**

In addition to the paid per call, honorariums will be processed to senior staffing recognizing the additional responsibility on and off scene. The below are eligible should the position be filled by a paid-on-call member.

Captain	**$150.00** Monthly
Deputy Fire Chief (Acting) – 1 week or more	**$200.00** Monthly

(Monthly D/C honorariums will be paid weekly if member is acting on top of an hourly wage)

Weekend on call pay will consist of a flat rate of **$37.50** Per weekend day
During the weekends from July 1st until Aug 31st and the weekend following Christmas and New Years the rate will be **$62.50**

If there is a long weekend or stat holiday falling on any day during the week the Weekend on call rate will apply.

(All the rates in this Appendix will be reviewed and approved by Council)

Appendix "B" Policy 23-22-005
Barrhead Fire Services Training Requirements

On completion of the following Class requirements the corresponding pay grid will be applied to the member's monthly compensation.

Orientation/Probation

- Local Training
  - 6 week attendance
  - One weekend 20hrs in house training
    - PPE, SCBA, don and doffing
    - Search and Rescue
    - Tagging Hydrants
    - Radio Communications
    - Chain of Command
    - Hose handling and water streams
- First Aid, Level "C" CPR with AED HCP
  - Sign off by Sr. Officer
    - Captain Deputy Fire Chief or Chief
- Must be signed off by D/C or Chief.

4th Class Fire Fighter- 2 years of services and the following education

- NFPA 1001 Level 1
- ICS–100
- Class 3 drivers Licence Q Endorsement (Air Brake)

(Or equivalent signed off by Deputy Fire Chief or Chief)

3rd Class Fire Fighter- 4 years of services and the following education

- NFPA 1001 Level 2
- NFPA 1002 Pump &/or Aerial
- ICS–200
- NFPA 1051- Wild Land Fire Fighter

(Or equivalent signed off By D/C or Chief)

2nd Class Fire Fighter- 6 years of services and the following education

- ICS-300
- NFPA 1041 Level 1

(Or equivalent signed off by Deputy Fire Chief or Chief)

1st Class Fire Fighter- 8 years of services and the following education

- NFPA 1021 Level 1

  (Or equivalent signed off by Deputy Fire Chief or Chief)

Sr. Fire Fighter- 10 years of services and the following education

- BSCO
- 1021 Level 2
- NFPA 1521

(Or equivalent signed off by Deputy Fire Chief or Chief)

REQUEST FOR DECISION

To: Town Council

From: Edward LeBlanc, CAO

cc: File

Date: April 26, 2022

Re: Bank Statement – for month ending March 31, 2022

1.0 PURPOSE:

To approve the Monthly Bank Statements for the month ended March 31, 2022.

2.0 BACKGROUND AND DISCUSSION:

Not applicable.

3.0 ALTERNATIVES:

3.1 That Council approves the Monthly Bank Statement for the month ending March 31, 2022, as presented.

3.2 That Council tables the Monthly Bank Statement for the month ending March 31, 2022 and to instruct Administration to provide further information for the next regular Council Meeting.

4.0 FINANCIAL IMPLICATIONS:

None

5.0 INTERDEPARTMENTAL IMPLICATIONS:

None

6.0 SENIOR GOVERNMENT IMPLICATIONS:

None

7.0 POLITICAL/PUBLIC IMPLICATIONS:

Not Applicable

8.0 ATTACHMENTS:

8.1 Monthly Bank Statement for month ending March 31, 2022.

9.0 RECOMMENDATION:

That Council approves the Monthly Bank Statement for the month ending March 31, 2022, as presented.

(original signed by the CAO)
Edward LeBlanc
CAO

TOWN OF BARRHEAD
MONTHLY BANK STATEMENT
FOR MONTH ENDED MARCH 31, 2022

PER TOWN OF BARRHEAD:	**SERVUS GENERAL ACCT**	**TERM DEPOSITS**
Net Balance - Previous Month	9,469,489.30	0.00
Receipts	909,404.79	
Interest	7,487.70	
Transfers from/to Term Deposits	0.00	0.00
Cancelled Cheques	0.00	
SUBTOTAL	10,386,381.79	0.00
Disbursements	914,172.56	
Debentures/Interest	145,284.50	
School Requisition	362,943.25	
Transfers from/to General	0.00	0.00
NSF/Returned Cheques or Transfers	0.00	
Postdated Cheques	0.00	
NET BALANCE AT END OF MONTH	8,963,981.48	0.00
**********	**********	**********
PER BANK:		
Balance at end of month	8,941,778.66	0.00
Outstanding Deposits	35,533.17	
SUBTOTAL	8,977,311.83	0.00
Outstanding Cheques	13,330.35	
NET BALANCE AT END OF MONTH	8,963,981.48	0.00

TERM DEPOSIT SUMMARY
FOR MONTH ENDED MARCH 31, 2022

Financial Institution	Term Amount	Interest Rate	Term Started	Investment Details
	-			
Total	$ -			

COUNCIL REPORTS
AS OF APRIL 26, 2022

		Meeting (since last council)
Agricultural Society	Cr. Oswald (Alt. Cr. Kluin)	
Barrhead Accessibility Coalition	Cr. Kluin	
Barrhead Cares Coalition	Cr. Assaf	X
Barrhead & Area Regional Crime Coalition (BARCC)	Mayor McKenzie	
Barrhead Attraction & Retention Committee	Mayor McKenzie	
Barrhead & District Social Housing Association	Cr. Smith	X
Barrhead Fire Services Committee	Cr. Assaf and Cr. Smith	
Barrhead Regional Airport Committee	Mayor McKenzie and Cr. Assaf	
Barrhead Regional Water Commission	Mayor McKenzie and Cr. Smith (Alt. Cr. Sawatzky)	
Capital Region Assessment Services Commission	Cr. Klumph	
Chamber of Commerce	Cr. Oswald	X
Community Futures Yellowhead East	Cr. Assaf (Alt. Cr. Kluin)	X
Economic Development Committee	Committee of the Whole	
Enhanced Policing School Resource Officer Committee	Cr. Sawatzky (Alt. Mayor McKenzie)	
Family & Community Support Services Society	Cr. Kluin and Cr. Oswald	X
Intermunicipal Collaboration Framework Committee	Cr. Assaf, Cr. Smith and Mayor McKenzie	
Library Board	Cr. Klumph (Alt. Cr. Sawatzky)	X
Municipal Emergency Advisory Commission	Cr. Assaf, Cr. Kluin and Cr. Smith	
Municipal Planning Commission	Cr. Assaf, Cr. Oswald and Cr. Smith (Alt. Cr. Sawatzky)	
Subdivision & Development Appeal Board	Cr. Klumph	
Twinning Committee	Cr. Klumph	
Yellowhead Regional Library Board	Cr. Klumph (Alt. Cr. Sawatzky)	

APPROVED APRIL 21, 2022

FCSS Family and Community Support Services
Barrhead & District FCSS Society

Barrhead & District Family and Community Support Services Society
Thursday, MARCH 17, 2022
Regular Board Meeting
MINUTES

Present:
Jane Wakeford – Chair
Dan Garvey – Vice Chair
Mark Oberg – Secretary/Treasurer
Karen Gariepy – Executive Director
Kay Roberts - Bookkeeper
Carol Lee – Recording Secretary
Judy Bradley Vicki Kremp Anthony Oswald Dausen Kluin Sally Littke
Bill Lane Paul Properzi

Absent: Sharen Veenstra **Guest:** Brad Luciuk, Greilach Accounting/Auditor

1) **Call to Order:**
The regular meeting of the Barrhead & District Family and Community Support Services Society was called to order at 9:37 am., by Chair, Jane Wakeford.

2) **Acceptance of Agenda – Additions/Deletions**
21-22 Moved by Bill Lane to accept the agenda as presented, motion seconded by Dausen Kluin.

Carried

3) **Staff Presentation – Cheri Jantz – Thrive Coordinator**
Cheri Jantz was unavailable to present to the Board today. She sent a letter of thanks and appreciation to the Board for their continued support of her and her programs.

4) **Items for Approval**
a) **Minutes for the regular Board meeting of the Barrhead & District FCSS January 20, 2022.**
22-22 Moved by Anthony Oswald moved to accept the minutes of the regular Board meeting, February 17, 2022. Motion seconded by Judy Bradley.

Carried

b) **Financial Statements**
23-22 Moved by Mark Oberg and seconded by Paul Properzi to accept the 80/20 General Account, Community Account and Casino Account Financial Statements for the period ending, February 28, 2022, as presented.

Carried

5) **New Business**
a) **Auditor's Report**
24-22 Mark Oberg moved the Auditor's Report, motion seconded by Sally Littke.

Carried

6) **Old Business**
a) **Casino – March 18 & 19, 2022 –** reminder to park on the South side to enter
b) **Letter from MP Arnold Viersen**

7) **Items for Information**
   a. **Director's Report**
   b. **Staff Reports**
   c. **Children's Services Budget Highlights**

25-22 Bill Lane moved to accept the reports for information, seconded by Dausen Kluin.

Carried

8) **Board Development**

~~Nothing at this time~~

a) online training / development

9) **In Camera**

10) **Next Meeting: Thursday, April 21, 2022, followed by AGM**

11) **Adjournment**

26-22 Bill Lane moved to adjourn the meeting at 10:51 a.m., motion seconded by Paul Properzi.

Carried

Barrhead & District Family and Community Support Services Society
Regular Board Meeting of March 17, 2022

Jane Wakeford — **Chairperson**

_____ **Recording Secretary**

From:BARRHEAD FCSS To:Town of Barrhead 04/22/2022 09:54 #627 P.004/004

REQUEST FOR DECISION

To: Town Council

From: Edward LeBlanc, CAO

cc: File

Date: April 26, 2022

Re: Bylaw 07-2022, Traffic Amendment Bylaw

1.0 Purpose:

For Council to pass all three readings to Bylaw 07-2022, amending bylaw to Bylaw 03-2021, Traffic Bylaw.

2.0 Background and Discussion:

During the March 22, 2021 Council Meeting, Council passed the following resolution:

> *Moved by Cr. Kluin that Council instructs Administration to prepare an amending Bylaw to the current Traffic Bylaw 03-2021 to accommodate the request from St. Anne's Roman Catholic Church dated March 10, 2022 to have one handicapped parking stall installed on the southeast corner of 52nd Avenue and 50th Street and present it at the next Council Meeting.*
>
> (Resolution No. 115-22)

Based on additional information from Council, Administration also included in the amending bylaw the deletion of prohibiting parking on the northside of 57th Avenue, adjacent to the Agricultural Society Fair Grounds.

3.0 Alternatives:

3.1 Council pass all three readings to Bylaw 07-2022, amending bylaw to Bylaw 03-2021, Traffic Bylaw, as presented.

3.2 Council instructs Administration to amend the proposed Bylaw 07-2022, amending bylaw to Bylaw 03-2021, Traffic Bylaw as directed and pass all three readings.

3.3 Council tables proposed Bylaw 07-2022, amending bylaw to Bylaw 03-2021, Traffic Bylaw and instructs Administration to provide further information and bring back the information at the next Council Meeting.

4.0 Financial Implications:

Not applicable

5.0 Interdepartmental Implications:

Not applicable.

6.0 Senior Government Implications:

Not applicable.

7.0 Political/Public Implications:

Limited

8.0 Attachments:

8.1 Draft Bylaw 07-2022

9.0 Recommendations

Council pass all three readings to Bylaw 07-2022, amending bylaw to Bylaw 03-2021, Traffic Bylaw, as presented.

(Original signed by the CAO)
Edward LeBlanc
CAO

BYLAW 07-2022
TRAFFIC AMENDMENT BYLAW

A BYLAW OF THE TOWN OF BARRHEAD IN THE PROVINCE OF ALBERTA, TO AMEND BY-LAW 03-2021, THE TRAFFIC BYLAW

WHEREAS, Pursuant to the Municipal Government Act, Council may pass a bylaw respecting the safety, health and welfare of people and protection property and;

WHEREAS, the Traffic Safety Act, provides that a municipality may pass a bylaw with respect to roadways under its direction, control and management that are not inconsistent with this Act;

WHEREAS, Council considers it desirable, expedient and in the best interest of the Town of Barrhead to amend By-Law 03-2021, the Traffic By-Law.

NOW THEREFORE the Municipal Council of the Town of Barrhead in an open meeting hereby enacts as follows:

1. That Section 4.2(d) of bylaw 03-2021,"*No parking on northside of 57th Avenue, adjacent to Agricultural Grounds*" be deleted from Bylaw and Schedule "B" be amended to reflect the deletion.

2. That Schedule "B" of Bylaw 03-2021 be amended to include one handicapped parking stall adjacent to the southside of the Catholic Church located at 5204-52nd Avenue.

3. That this By-Law shall take effect on the day of the final passing thereof.

Read a first time this _____ day of _____, 2022.

TOWN OF BARRHEAD

_____
Mayor, Dave McKenzie

_____
Edward LeBlanc, CAO

Read a second time this _____ day of _____, 2022.

TOWN OF BARRHEAD

_____
Mayor, Dave McKenzie

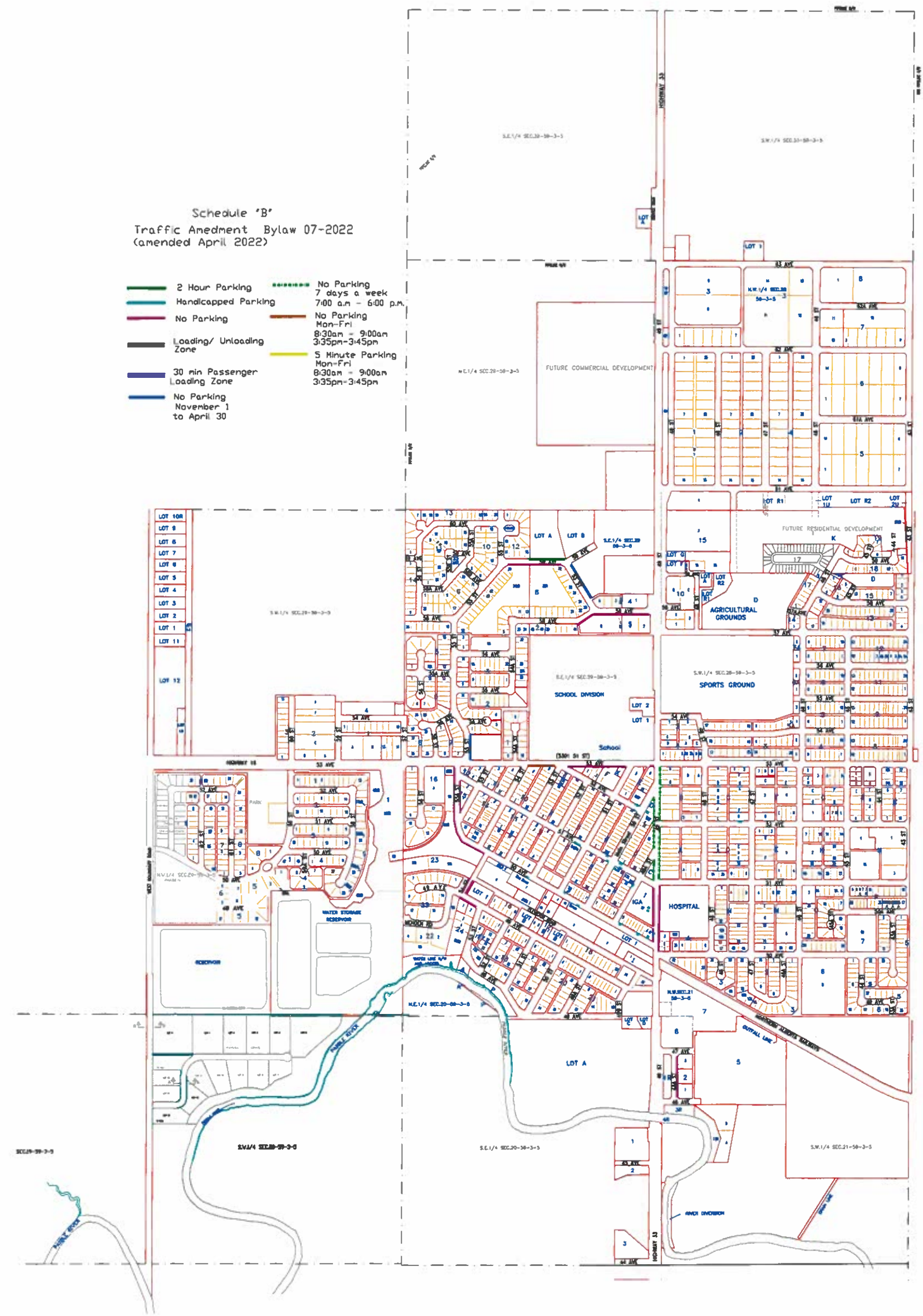
_____
Edward LeBlanc, CAO

Read a third time this _____ day of _____, 2022 and passed.

TOWN OF BARRHEAD

_____
Mayor, Dave McKenzie

_____
Edward LeBlanc, CAO


Schedule 'B'
Traffic Amedment Bylaw 07-2022
(amended April 2022)
2 Hour Parking
Handicapped Parking
No Parking
Loading/ Unloading Zone
30 min Passenger Loading Zone
No Parking November 1 to April 30
No Parking 7 days a week 7:00 a.m - 6:00 p.m.
No Parking Mon-Fri 8:30am - 9:00am 3:35pm-3:45pm
5 Minute Parking Mon-Fri 8:30am - 9:00am 3:35pm-3:45pm
FUTURE COMMERCIAL DEVELOPMENT
FUTURE RESIDENTIAL DEVELOPMENT
AGRICULTURAL GROUNDS
SPORTS GROUND
SCHOOL DIVISION
HOSPITAL
IGA
WATER STORAGE RESERVOIR
RESERVOIR
LOT A
LOT 10R
LOT 9
LOT 8
LOT 7
LOT 6
LOT 5
LOT 4
LOT 3
LOT 2
LOT 1
LOT 11
LOT 12
LOT R1
LOT R2
LOT 1U
LOT 2U
83 AVE
82 AVE
81 AVE
80A AVE
54 AVE
53 AVE
52 AVE
51 AVE
50 AVE
49 AVE
48 AVE
47 AVE
45 ST
44 ST
43 ST
HIGHWAY 18
HIGHWAY 33
PARK
RIVER DIVERSION

REQUEST FOR DECISION

To: Town Council

From: Edward LeBlanc, CAO

cc: File

Date: April 26, 2022

Re: Correspondence Item

Item (a) Email dated April 21, 2022, from Mr. Colin Buschman, Western Government Relations Advisor, National Police Federation, regarding a proposal for our municipality to join their Call to Action to the Government of Alberta to halt a new provincial police service.

Recommendation:

Administration awaits further direction from Council.

Item (b) Letter dated April 20, 2022, from Ms. Leslie Penny, requesting that the Town's website list all of the recreational facilities including website links, both municipal and private that are available to the public including the costs of the facilities.

Background Information:

All the requested information noted in the letter along with other associated initiatives is what the Town's new web-site "Better in Barrhead" is striving for.

Administration would reply to Ms. Penny accordingly.

Recommendation:

Council accepts the letter dated April 20, 2022, from Ms. Leslie Penny, requesting that the Town's website list all of the recreational facilities including website links, both municipal and private that are available to the public including the costs of the facilities, as information.

(Original signed by the CAO)
Edward LeBlanc
CAO

April XX, 2022

Dear Premier,

We are committed to ensuring Albertans live in safe communities that support their health and well-being. Communities where people have reliable access to critical health, social, public safety, and educational services. Ultimately, Albertans living in a safe and healthy community communicate those needs to the Government of Alberta, who listen and respond.

The Government of Alberta has lost the trust of its constituents in its pursuit of an Alberta Provincial Police Service (APPS) by not undertaking fulsome, open, and transparent consultations with all those affected. Albertans have stated loud and clear that they do not want a costly new police service, with an overwhelming 84% of Albertans wanting to keep and improve the Alberta RCMP.

In addition, the Government of Alberta has not released a detailed funding model explaining who would be paying the costs of this proposed transition. The vague Transition Study noted initial transition costs of $366 million over six years, and, at minimum, an additional $139 million each year, increasing with inflation. Municipalities know that most of these costs will be downloaded directly to them, forcing them to significantly increase residents' and businesses' taxes.

Municipalities and engaged Albertans continue to call on the Government of Alberta to improve rural police response times and increase resources available to the justice system. The Province's $2 million Transition Study did not highlight how a new APPS would address any of these issues.

We, the undersigned, call on the Government of Alberta to stop efforts and investment to advance the creation of an Alberta Provincial Police Service and instead invest in resources needed to:

- *Improve current policing services to reduce response times and address rural crime by increasing the number of RCMP officers within communities*
- *Improve social services to address the root causes of crime (health, mental health, social and economic supports)*
    - *Expand Police and Crisis Teams with police and Alberta Health Services*
    - *Work with communities to provide targeted social supports*
- *Increase resources within the justice system*
    - *Ensure timely trials by prioritizing violent over non-violent crimes*
    - *Hire more Crown prosecutors and appoint more Provincial Court Judges*

DRAFT

From:	Town of Barrhead
To:	Edward LeBlanc; Dave McKenzie
Subject:	FW: Proposal to Join Our Call to Action - NPF
Date:	April 21, 2022 3:53:41 PM
Attachments:	image559250.png image058123.png image391845.png image483539.png image238494.png GoA Call to Action.pdf

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From: Colin Buschman <cbuschman@npf-fpn.com>
Sent: Thursday, April 21, 2022 2:55 PM
To: Dave McKenzie <DMcKenzie@barrhead.ca>
Cc: Town of Barrhead <town@barrhead.ca>
Subject: Proposal to Join Our Call to Action - NPF

REMINDER: If you are interested in signing onto the Call to Action, please reply to this email and include your logo

Dear Mayor McKenzie and Town of Barrhead Council,

I am writing to you today, with a proposal to join our Call to Action to the Government of Alberta to halt the idea of a new provincial police service and to invest the proposed new monies into underfunded critical services within Alberta. This injection of funding would have a larger and more immediate impact within our communities to improve community safety and the health and well-being of all Albertans.

As you are aware, the Government of Alberta is reviewing the possibility of transitioning away from the RCMP to a new Alberta Provincial Police Service (APPS). Last year, they released a Transition Study, which outlined potential exorbitant costs, including $366 million in one-time transition costs over six-years and $139 million in additional policing costs annually, increasing with inflation. With that said, over just a six-year period costs would total over $1.2 billion.

Through polling that the NPF has conducted over the past year, it is clear that Albertans feel the same with. An overwhelming 84% of Albertans support retaining the RCMP and believe the Government of Alberta should instead focus on addressing the root causes of crime and improving social services.

As the Government of Alberta continues to consult and push the idea of a new and expensive police service forward, now is the time for all impacted stakeholders to come together to tell the government that the proposed money would be better invested into critical services to address under resourcing, staffing shortages, and the lack of social support programs.

Attached to this email is a draft of the Call to Action to the government for your review.

Our goal is to have stakeholders sign on and to release publicly in a joint effort.

If you are interested in signing onto the Call to Action, please reply to this email and include your logo for use which will be added to the Call to Action, as soon as possible

If you have any questions, comments, or concerns, please don't hesitate to contact me.

Colin Buschman

Western Government Relations Advisor | Conseiller, Relations Gouvernementales de l'ouest

National Police Federation | Fédération de la Police Nationale

(236) 233-8100

https://npf-fpn.com



The mission of the National Police Federation is to provide strong, professional, fair and progressive representation to promote and enhance the rights of RCMP members.La mission de la Fédération de la police nationale est de fournir une représentation forte, professionnelle, juste et progressive afin de promouvoir et faire avancer les droits des membres de la GRC.
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RECEIVED
APR 2 1 2022

April 20, 2022

Leslie Penny
5507-54A Street
Barrhead, Alberta
T7N 1E3

Ed LeBlanc
Mayor and Council

Dear Sirs:
Council has talked in the past about the potential for Barrhead to be the go-to place for tournaments, competitions etc due to the facilities we have in our community.

When families accompany a member who is competing, it would be very helpful if they knew what recreational facilities were available for the children and/or adults who are not competing.

Would it be possible to have a place on the Town of Barrhead website that would list all of the recreational facilities, both municipal and private, that are available to the public; when they are open to the public; what the cost is to use the facility and a link to their websites if they have one. The facility management or staff of the facility would be responsible to keeping the information current.

I believe that having this information readily available would encourage more families to come along with their competitor and would showcase what a great place Barrhead is.

Yours truly,

Leslie Penny

Leslie Penny