



# COUNCIL MEETING

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Wednesday, January 28, 2026  
10:00 AM

Join Us

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|            |  |
|------------|--|
| In Person  | County of Stettler No. 6<br>Administration Building                                |
| On YouTube | <a href="http://www.YouTube.com/StettlerCounty">www.YouTube.com/StettlerCounty</a> |
| By Zoom    | <a href="http://www.StettlerCounty.ca/Zoom">www.StettlerCounty.ca/Zoom</a>         |
| By Phone   | 578-328-1099<br>Meeting ID: 237 185 7702<br>Passcode: 660244                       |

In the spirit of Truth and Reconciliation, the County of Stettler No. 6 acknowledges that we gather, live, and work on Treaty 6 and 7 lands, the customary and traditional lands of the Indigenous Peoples of this territory.

Thank you for respecting our commitment to Scent Reduction in the workplace.

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## 1. Call to Order

## 2. Agenda Additions and Approval

## 3. Public Hearing

## 4. Delegation

4.1 S/Sgt. Cam Russell, Stettler RCMP Detachment (10:15 am)

RE: Update to Council

4.2 Stettler Town & Country Museum (1:30 pm)

RE: 2026 Budget Presentation

Page 4

## **5. Council's Request for Information**

- 5.1 Municipal Airport Resolution (Councillor Nibourg) Page 34
- 5.2 Update on Waterline Break (Councillor Gano) Page 48

## **6. New Business**

- 6.1 Request for Decision: Approval of the 2026 Budget Page 49
- 6.2 Request for Decision: Young Women in Trades and Technology Workshop (1:00 pm) Page 71  
Delegation from CAREERS and Clearview School Division to attend
- 6.3 Request for Decision: Committee of the Whole Meeting Date Page 74

## **7. Old Business**

## **8. Agenda Items**

- 8.1 Village of Donalda Viability Update

## **9. Bylaws**

- 9.1 Bylaw 1758-26 - Road Closure for Gibson Avenue Page 76
- 9.2 Bylaw 1759-26 - Repeal of River Creek Area Structure Plan Page 81

## **10. Correspondence**

## **11. Consent Agenda Items**

- 11.1 Botha Activity Club  
RE: Thank-you
- 11.2 Stettler & District FCSS Page 110  
RE: FCSSAA Advocacy Bulletin - January 2026

## **12. In-Camera Session**

- 12.1 Sale of Land  
ATIA Section 30: Disclosure harmful to economic and other interests of a public body
- 12.2 Strategic Planning  
ATIA Section 30: Disclosure harmful to economic and other interests of a public body

**13. Next Meeting**

February 11, 2026 at 10:00 am

**14. Adjournment**



*Division Criminal Analysis  
Section*

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**Strategic  
Analysis and  
Research  
Unit**

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# Calls for Service

Strategic Performance Planning

Stettler Municipal Detachment

January - December, 2025

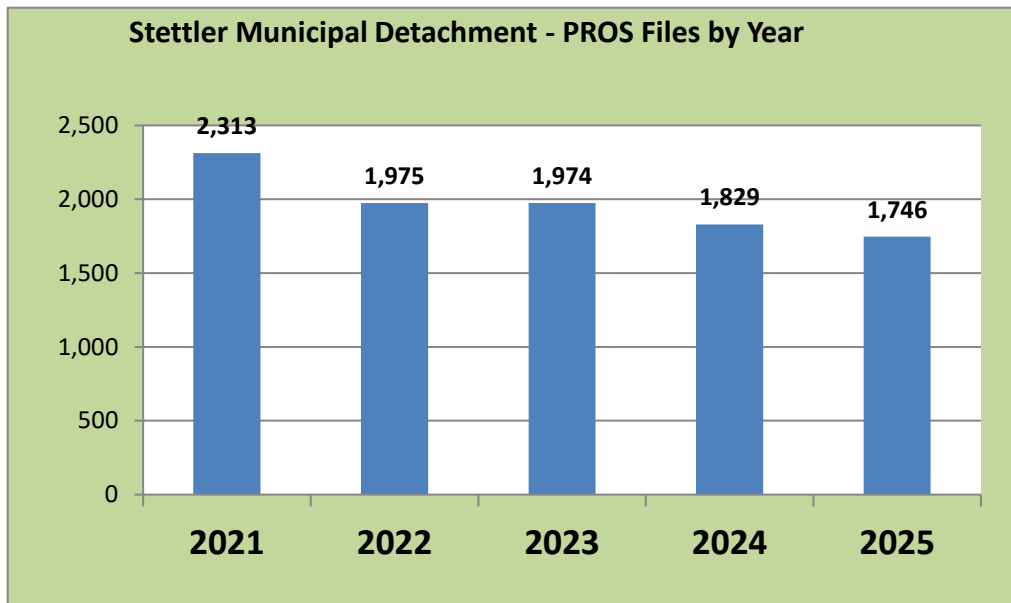
January 15, 2026



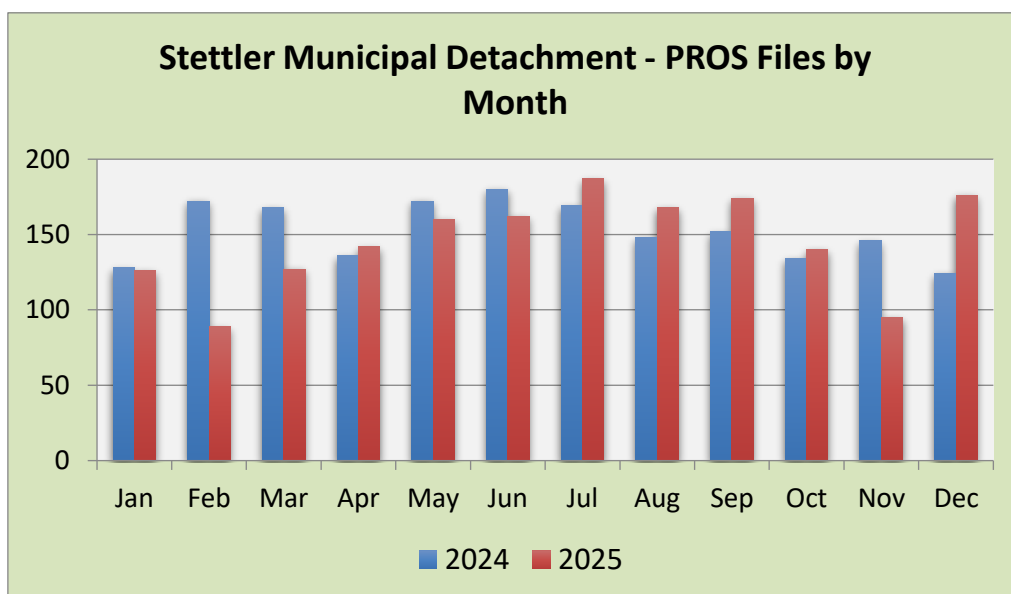
### Stettler Municipal Detachment (January - December)

#### File Counts

Based on PROS data, the Stettler Municipal Detachment generated 1,746 files between January - December, 2025. This includes calls for service from the public as well as self-generated and proactive files. There was a decrease of 4.5% in 2025 when compared to 2024. Files generated by Provincial Traffic Units are not included.



In 2025 July had the most files generated (2024: June), while February had the least. (2024: December).





**Stettler Municipal Detachment (January - December)**

**Generated file times:**

The following chart illustrates when all PROS files were **generated**. The chart ranges from least calls for service/files generated (green) to the highest number of calls for service/files generated (red) and is broken down by day (columns) and each hour of the day (rows).

Tuesday had the most files generated, while Saturday had the least.

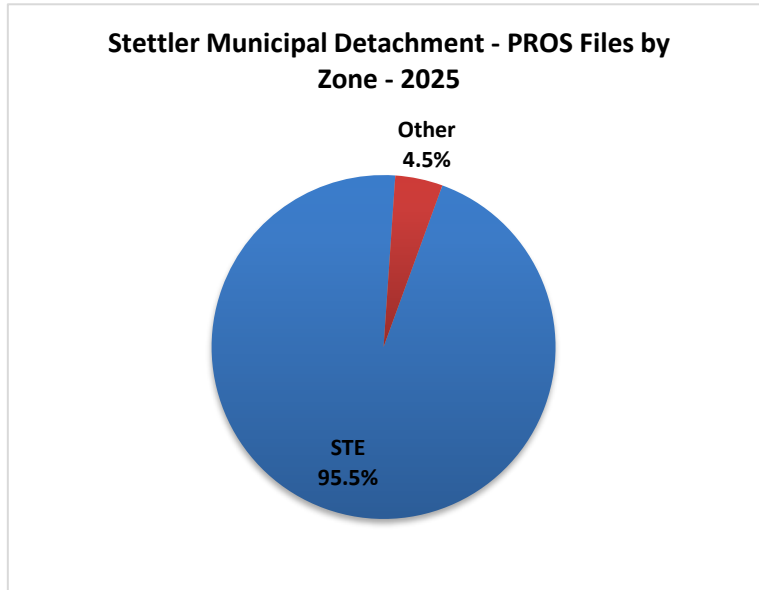
|                 |            | Day        |            |            |            |            |            |     | Total |
|-----------------|------------|------------|------------|------------|------------|------------|------------|-----|-------|
|                 |            | Sun        | Mon        | Tue        | Wed        | Thu        | Fri        | Sat |       |
| Hour of the Day | 0          | 12         | 5          | 6          | 6          | 3          | 7          | 5   | 44    |
|                 | 1          | 13         | 4          | 5          | 5          | 4          | 5          | 3   | 39    |
|                 | 2          | 6          | 0          | 3          | 5          | 3          | 3          | 4   | 24    |
|                 | 3          | 4          | 1          | 5          | 1          | 2          | 1          | 4   | 18    |
|                 | 4          | 4          | 2          | 1          | 3          | 2          | 1          | 1   | 14    |
|                 | 5          | 6          | 3          | 5          | 2          | 2          | 2          | 2   | 22    |
|                 | 6          | 4          | 2          | 3          | 2          | 2          | 1          | 1   | 15    |
|                 | 7          | 1          | 5          | 5          | 5          | 8          | 8          | 9   | 41    |
|                 | 8          | 6          | 13         | 19         | 18         | 10         | 12         | 3   | 81    |
|                 | 9          | 9          | 19         | 23         | 25         | 18         | 23         | 6   | 123   |
|                 | 10         | 10         | 16         | 17         | 22         | 22         | 20         | 14  | 121   |
|                 | 11         | 8          | 15         | 13         | 26         | 12         | 19         | 11  | 104   |
|                 | 12         | 11         | 20         | 29         | 19         | 20         | 12         | 9   | 120   |
|                 | 13         | 10         | 12         | 25         | 24         | 29         | 18         | 13  | 131   |
|                 | 14         | 5          | 19         | 25         | 23         | 20         | 19         | 8   | 119   |
|                 | 15         | 7          | 14         | 24         | 16         | 24         | 24         | 12  | 121   |
|                 | 16         | 9          | 20         | 22         | 23         | 14         | 21         | 13  | 122   |
|                 | 17         | 10         | 12         | 10         | 7          | 12         | 9          | 11  | 71    |
|                 | 18         | 9          | 11         | 10         | 10         | 7          | 12         | 9   | 68    |
|                 | 19         | 10         | 7          | 9          | 12         | 11         | 14         | 10  | 73    |
|                 | 20         | 9          | 9          | 15         | 8          | 15         | 18         | 6   | 80    |
|                 | 21         | 12         | 8          | 8          | 13         | 14         | 7          | 13  | 75    |
|                 | 22         | 11         | 7          | 12         | 8          | 10         | 15         | 12  | 75    |
|                 | 23         | 4          | 5          | 4          | 2          | 10         | 11         | 9   | 45    |
| <b>Total</b>    | <b>190</b> | <b>229</b> | <b>298</b> | <b>285</b> | <b>274</b> | <b>282</b> | <b>188</b> |     |       |



### Stettler Municipal Detachment (January - December)

#### File Generation by Zone:

The following graph and table shows a break-down of where files were generated in 2025 as well as a comparison to previous years for how many files were generated in each. The zone 'Other' is used for files that were improperly zoned or had fewer than 10 file types. In 2025 the zone 'STE' had the most files generated.



| Stettler Municipal Detachment - PROS Files by Zone |       |       |       |       |       |
|--|-------|-------|-------|-------|-------|
| Zone   | 2021  | 2022  | 2023  | 2024  | 2025  |
| STE  | 1,999 | 1,731 | 1,799 | 1,726 | 1,668 |
| Other  | 314   | 244   | 175   | 103   | 78    |



**Stettler Municipal Detachment (January - December)**

**Public Calls for Service (CIIDS Files):**

The following chart shows calls for service for 2025 broken down by day and hour of the day. There were 463 self-generated, front counter and proactive files created in 2025 accounting for 26.5% of all files generated. There were 1,283 calls for service from the public through an OCC in 2025.

When just OCC calls for service are considered, Tuesday had the most calls for service while Monday had the least.

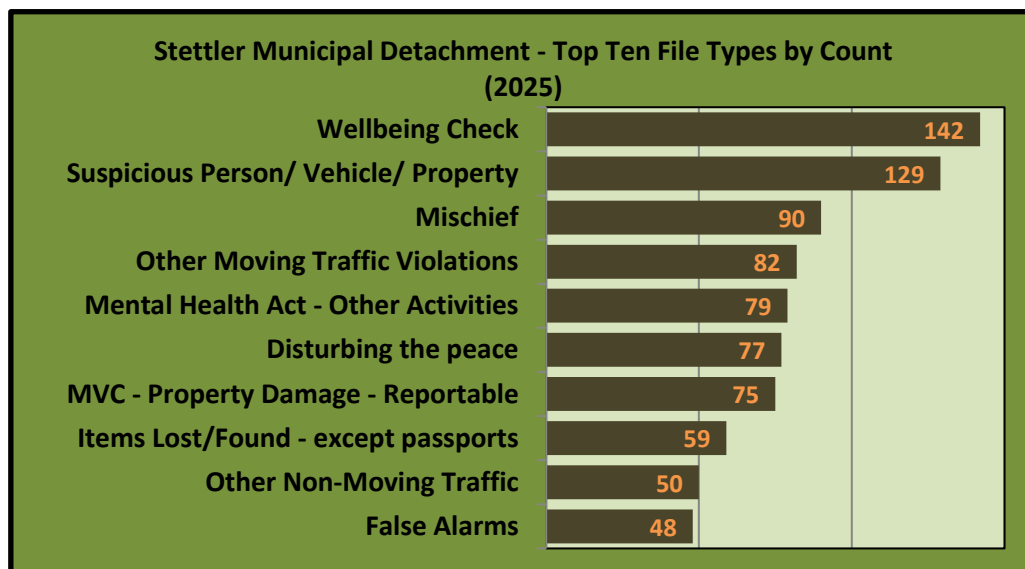
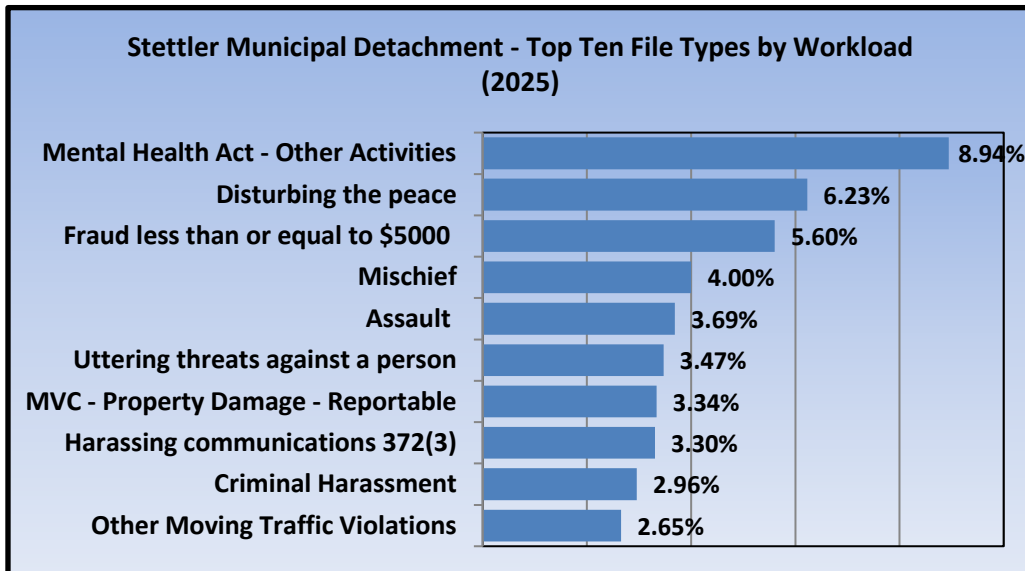
|                 |    | Day        |            |            |            |            |            |            | Total |
|-----------------|----|------------|------------|------------|------------|------------|------------|------------|-------|
|                 |    | Sun        | Mon        | Tue        | Wed        | Thu        | Fri        | Sat        |       |
| Hour of the Day | 0  | 11         | 5          | 5          | 6          | 2          | 7          | 4          | 40    |
|                 | 1  | 13         | 3          | 4          | 5          | 3          | 5          | 2          | 35    |
|                 | 2  | 5          | 0          | 3          | 5          | 3          | 2          | 4          | 22    |
|                 | 3  | 4          | 1          | 5          | 1          | 1          | 1          | 4          | 17    |
|                 | 4  | 3          | 2          | 1          | 2          | 2          | 1          | 1          | 12    |
|                 | 5  | 6          | 3          | 5          | 2          | 2          | 2          | 2          | 22    |
|                 | 6  | 4          | 2          | 3          | 2          | 2          | 1          | 1          | 15    |
|                 | 7  | 1          | 5          | 5          | 5          | 8          | 8          | 9          | 41    |
|                 | 8  | 6          | 9          | 14         | 9          | 6          | 9          | 2          | 55    |
|                 | 9  | 8          | 10         | 16         | 11         | 11         | 11         | 6          | 73    |
|                 | 10 | 8          | 7          | 14         | 11         | 15         | 14         | 13         | 82    |
|                 | 11 | 6          | 9          | 6          | 13         | 7          | 9          | 11         | 61    |
|                 | 12 | 9          | 8          | 17         | 11         | 13         | 7          | 8          | 73    |
|                 | 13 | 9          | 7          | 13         | 17         | 14         | 11         | 11         | 82    |
|                 | 14 | 5          | 13         | 16         | 13         | 7          | 11         | 8          | 73    |
|                 | 15 | 7          | 7          | 14         | 10         | 12         | 13         | 10         | 73    |
|                 | 16 | 8          | 10         | 13         | 13         | 9          | 17         | 11         | 81    |
|                 | 17 | 9          | 11         | 10         | 6          | 11         | 6          | 9          | 62    |
|                 | 18 | 8          | 10         | 8          | 9          | 6          | 9          | 8          | 58    |
|                 | 19 | 9          | 7          | 7          | 11         | 10         | 12         | 8          | 64    |
|                 | 20 | 8          | 7          | 13         | 7          | 14         | 16         | 5          | 70    |
|                 | 21 | 11         | 6          | 8          | 12         | 11         | 6          | 11         | 65    |
|                 | 22 | 7          | 7          | 11         | 8          | 9          | 14         | 12         | 68    |
|                 | 23 | 2          | 5          | 4          | 1          | 10         | 10         | 7          | 39    |
| <b>Total</b>    |    | <b>167</b> | <b>154</b> | <b>215</b> | <b>190</b> | <b>188</b> | <b>202</b> | <b>167</b> |       |



### Stettler Municipal Detachment (January - December)

#### Top Ten File Types by Workload and by File Count:

The two graphs below show the top 10 files types that were generated in 2025 both by estimated workload and by frequency.



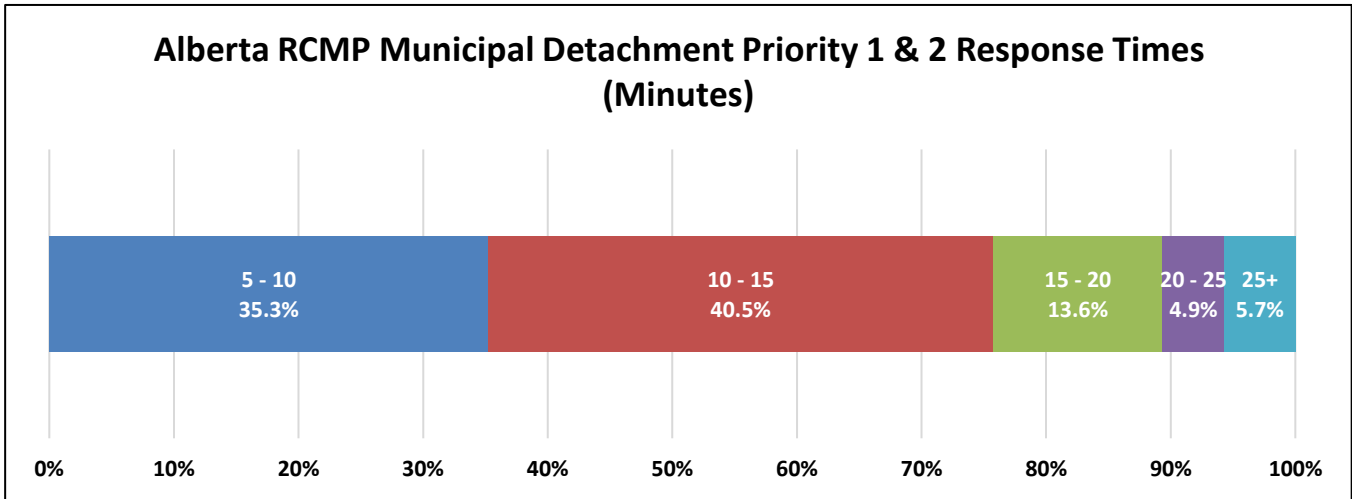


### Stettler Municipal Detachment (January - December)

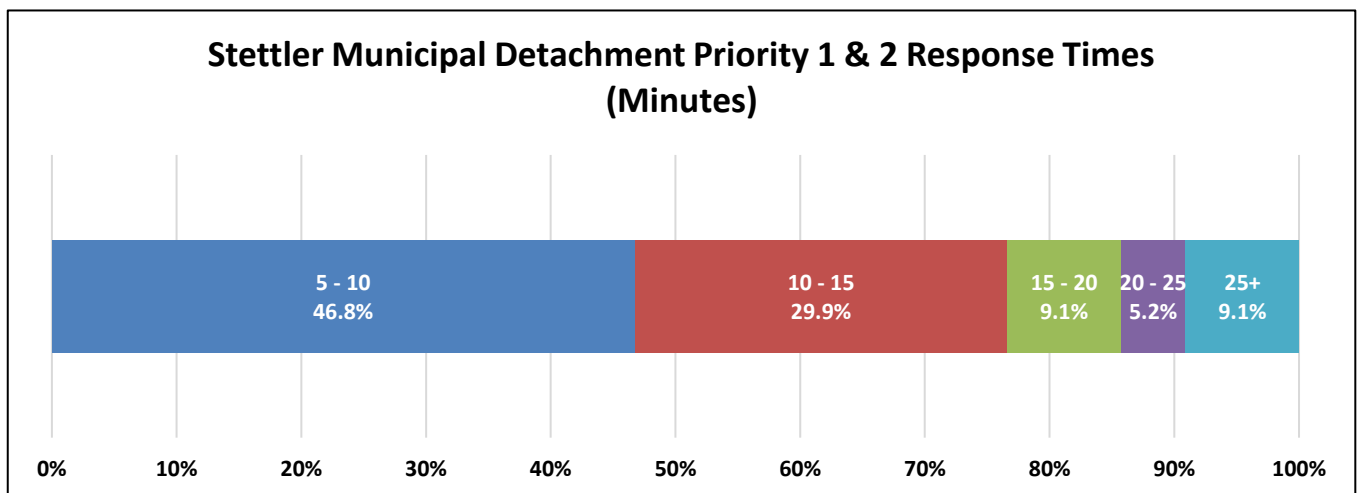
#### Travel and Total Response Time

In order to determine total response times, 4.75 minutes were added to every Priority 1 trip to account for OCC queue time, length of the call and file maintenance, and the dispatching of the file to the Member. For Priority 2 trips, 6.25 minutes were added to account for OCC queue time, length of the call and file maintenance, dispatching the file to the Member, and the time for the Member to read the file and do initial checks and queries. These additions to calculate total response times are based on a 2018 study.

The overall average response time for Priority 1 & 2 calls in 2025 for Municipal Detachments in K Division was 13 minutes. The graph below shows a break down of all of these calls.



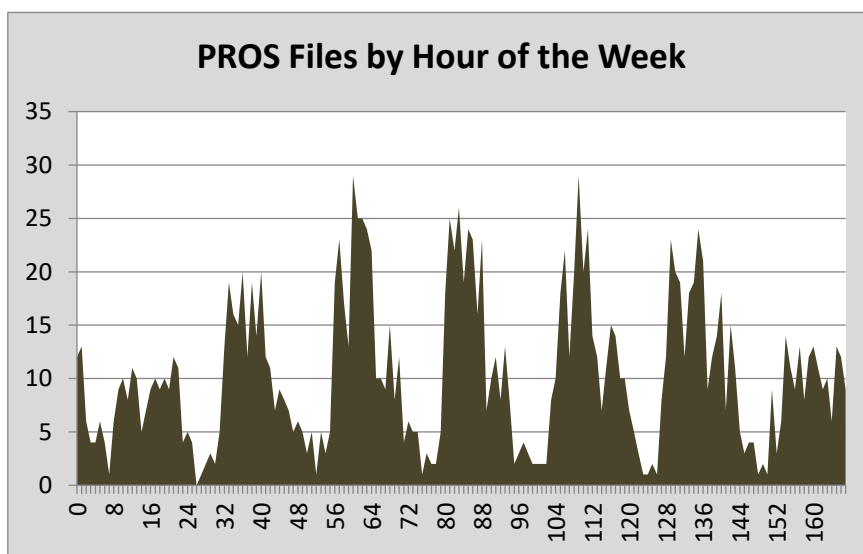
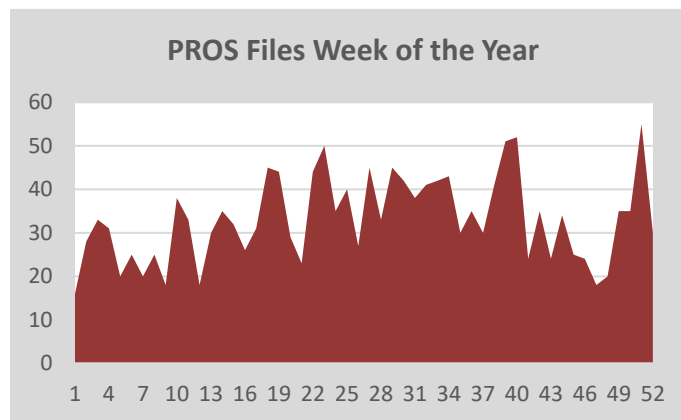
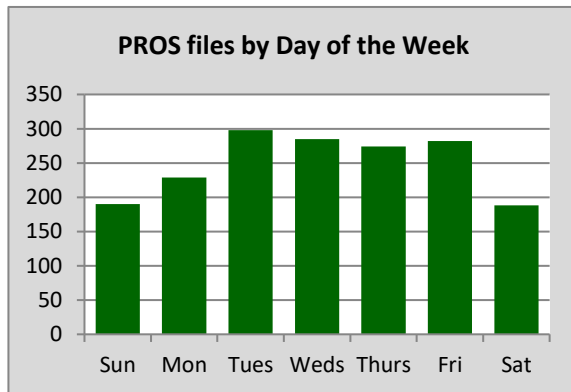
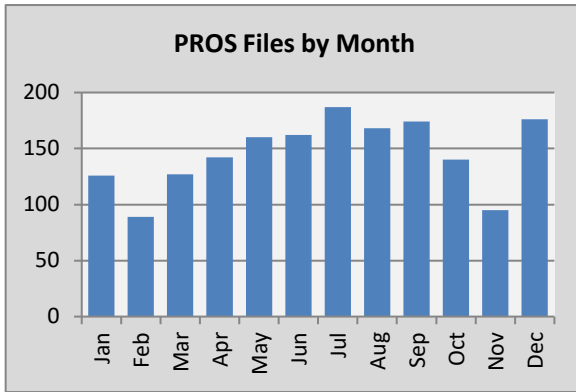
The overall average response time for Priority 1 & 2 calls in 2025 for the Stettler Municipal Detachment was 11.8 minutes. The graph below shows a break down of all of these calls.





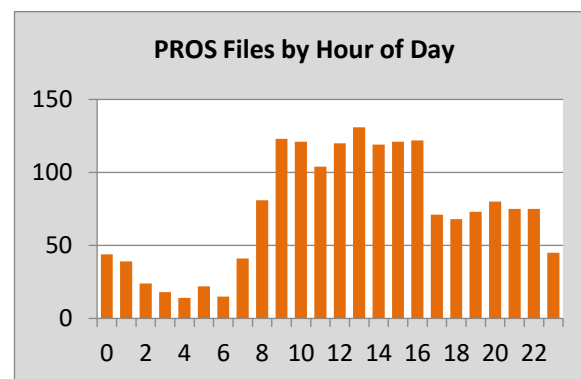
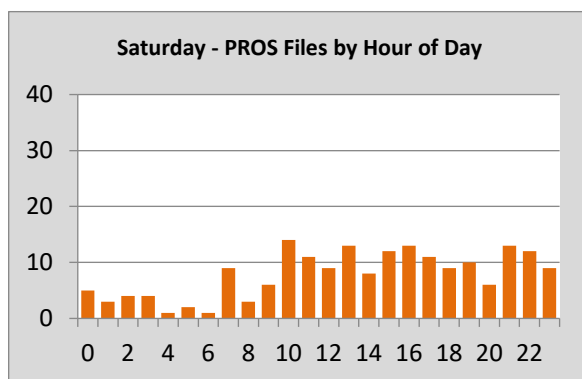
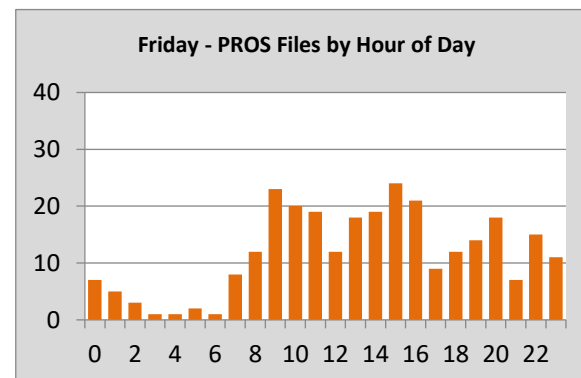
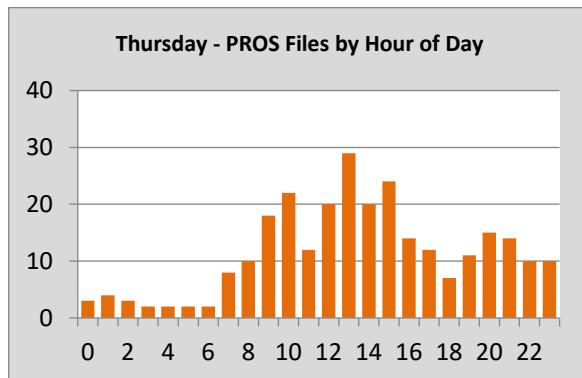
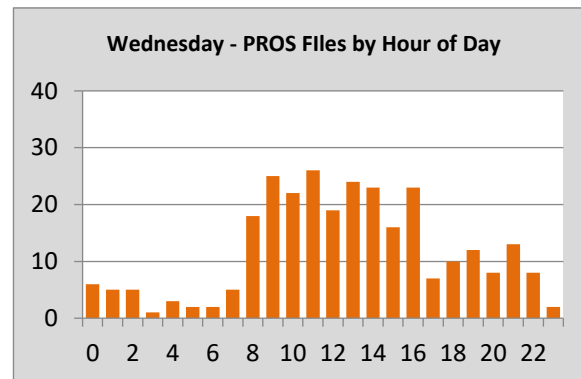
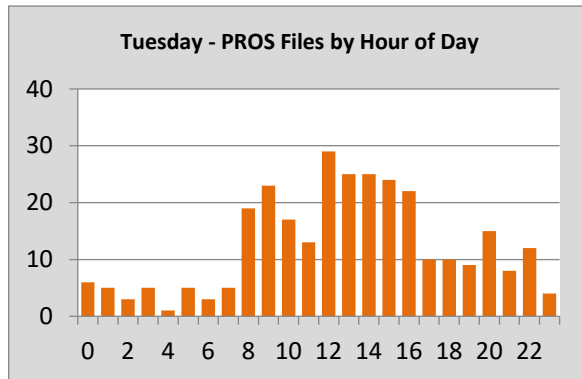
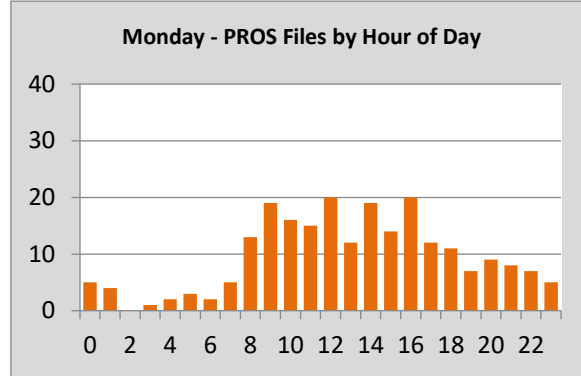
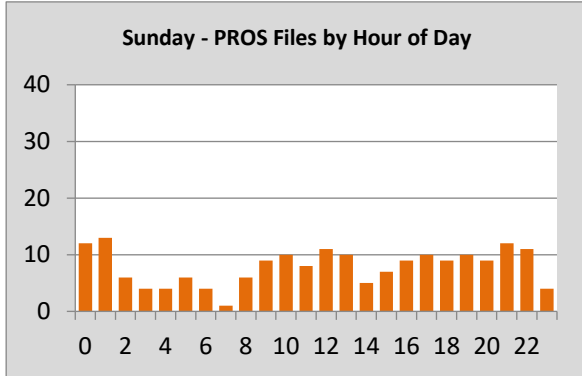
### Stettler Municipal Detachment (January - December)

#### Distribution of Files



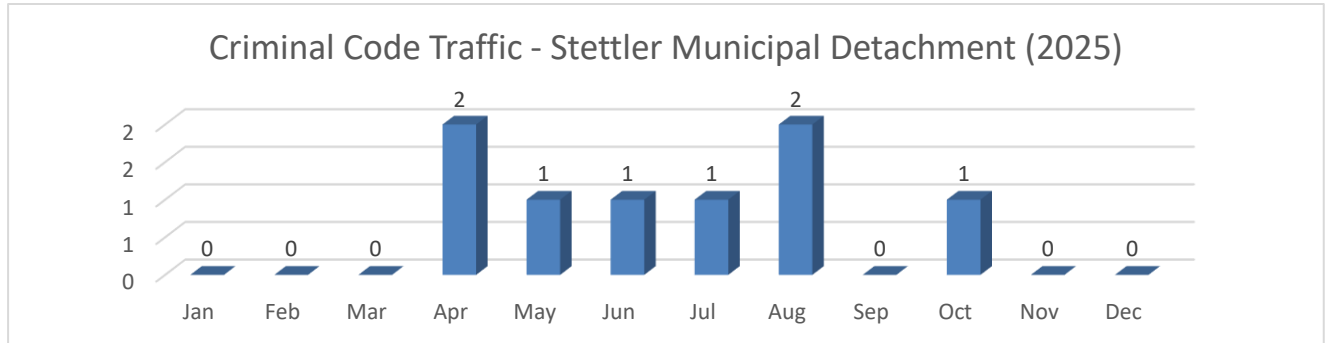


### Stettler Municipal Detachment - Files by Day (January - December)





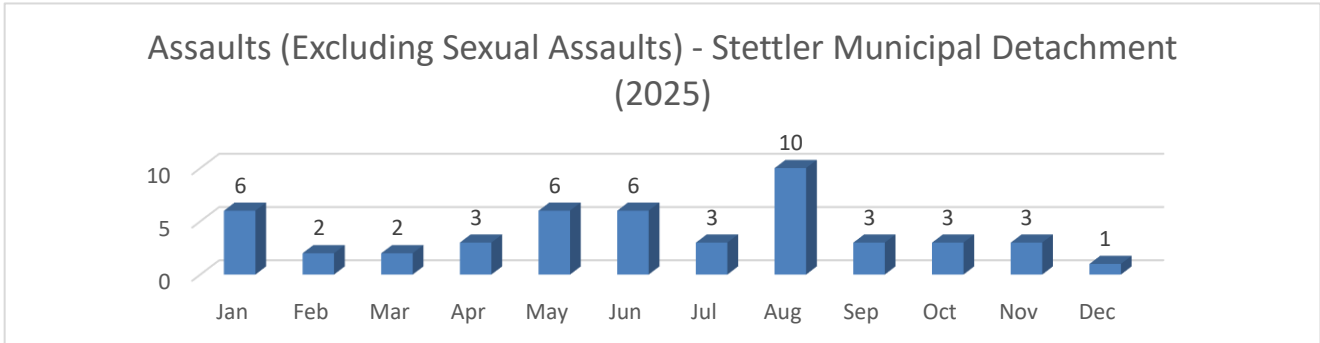
**Stettler Municipal Detachment - Criminal Code Traffic (January - December)**



|                 |              | Criminal Code Traffic - Day of the Week |          |          |          |          |          |          |       |
|-----------------|--------------|---|----------|----------|----------|----------|----------|----------|-------|
|                 |              | Sun                                     | Mon      | Tue      | Wed      | Thu      | Fri      | Sat      | Total |
| Hour of the Day | 0            | 1                                       |          |          |          |          |          | 1        | 2     |
|                 | 1            |   |          |          |          |          |          |          | 0     |
|                 | 2            |   |          |          |          |          |          |          | 0     |
|                 | 3            |   |          |          |          |          |          |          | 0     |
|                 | 4            |   |          |          |          |          |          |          | 0     |
|                 | 5            |   |          |          |          |          |          |          | 0     |
|                 | 6            |   |          |          |          |          |          |          | 0     |
|                 | 7            |   |          |          |          |          |          |          | 0     |
|                 | 8            |   |          |          |          |          |          |          | 0     |
|                 | 9            |   |          | 1        |          |          |          |          | 1     |
|                 | 10           |   |          |          |          |          |          |          | 0     |
|                 | 11           |   |          |          |          |          |          | 1        | 1     |
|                 | 12           |   |          |          |          |          |          |          | 0     |
|                 | 13           |   |          |          |          |          | 1        |          | 1     |
|                 | 14           |   |          |          |          |          |          |          | 0     |
|                 | 15           |   |          |          |          |          |          |          | 0     |
|                 | 16           | 1                                       |          |          | 1        |          |          |          | 2     |
|                 | 17           |   |          |          |          |          |          |          | 0     |
|                 | 18           |   |          |          |          |          |          |          | 0     |
|                 | 19           |   |          |          |          |          |          |          | 0     |
|                 | 20           |   |          |          |          |          |          |          | 0     |
|                 | 21           |   |          |          |          |          |          |          | 0     |
|                 | 22           |   |          |          |          |          |          | 1        | 1     |
|                 | 23           |   |          |          |          |          |          |          | 0     |
|                 | <b>Total</b> | <b>2</b>                                | <b>0</b> | <b>1</b> | <b>1</b> | <b>1</b> | <b>1</b> | <b>2</b> |       |



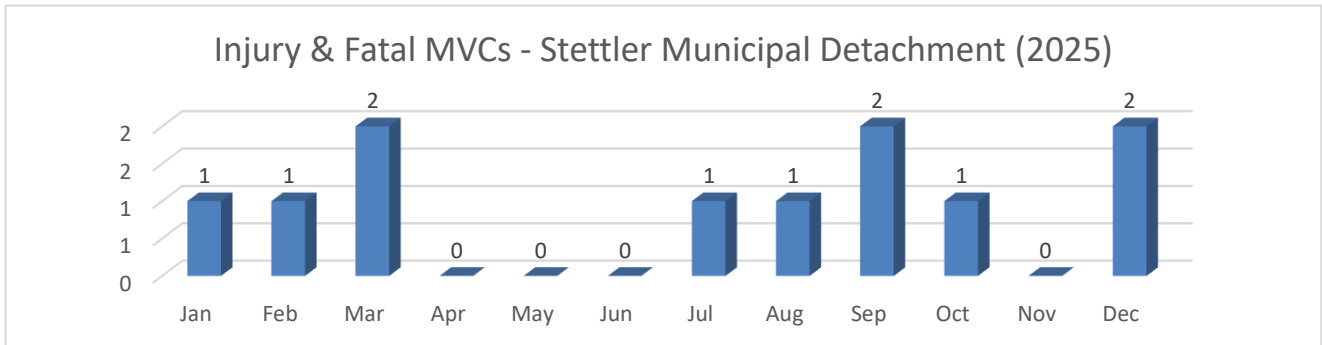
**Stettler Municipal Detachment - Assaults (Excluding Sexual Assaults) (January - December)**



|                 |    | Assaults (Excluding Sexual Assaults) - Day of the Week |          |          |          |          |          |          | Total |
|-----------------|----|--|----------|----------|----------|----------|----------|----------|-------|
|                 |    | Sun  | Mon      | Tue      | Wed      | Thu      | Fri      | Sat      |       |
| Hour of the Day | 0  |  |          | 1        |          | 1        |          |          | 2     |
|                 | 1  |  |          |          |          |          |          |          | 0     |
|                 | 2  |  |          |          |          |          | 1        |          | 1     |
|                 | 3  |  |          |          |          |          |          |          | 0     |
|                 | 4  |  |          |          |          | 1        |          |          | 1     |
|                 | 5  | 1  |          |          |          |          |          |          | 1     |
|                 | 6  |  |          |          |          |          |          |          | 0     |
|                 | 7  |  |          |          | 1        | 1        |          |          | 2     |
|                 | 8  | 1  |          |          | 1        |          | 1        |          | 3     |
|                 | 9  |  |          | 1        | 1        | 1        | 1        |          | 4     |
|                 | 10 | 1  |          | 1        | 2        |          |          | 1        | 5     |
|                 | 11 |  |          |          | 1        |          |          |          | 1     |
|                 | 12 |  |          |          |          | 1        | 1        |          | 2     |
|                 | 13 |  |          |          |          |          |          |          | 0     |
|                 | 14 |  |          | 2        |          |          |          |          | 2     |
|                 | 15 |  |          |          |          | 1        | 1        |          | 2     |
|                 | 16 | 1  | 1        | 1        |          |          | 1        |          | 4     |
|                 | 17 |  | 2        |          |          |          |          | 1        | 3     |
|                 | 18 |  |          |          | 1        |          |          |          | 1     |
|                 | 19 |  |          |          |          |          | 1        |          | 1     |
|                 | 20 |  |          | 1        |          | 1        |          |          | 2     |
|                 | 21 |  | 1        |          | 1        | 1        |          | 1        | 4     |
|                 | 22 | 1  | 1        | 2        |          |          | 1        | 1        | 6     |
|                 | 23 |  | 1        |          |          |          |          |          | 1     |
| <b>Total</b>    |    | <b>5</b>   | <b>6</b> | <b>9</b> | <b>8</b> | <b>8</b> | <b>8</b> | <b>4</b> |       |



**Stettler Municipal Detachment - Injury & Fatal MVCs (January - December)**



|                          |    | Injury & Fatal MVCs - Day of the Week |          |          |          |          |          |          | Total |
|--------------------------|----|---------------------------------------|----------|----------|----------|----------|----------|----------|-------|
|                          |    | Sun                                   | Mon      | Tue      | Wed      | Thu      | Fri      | Sat      |       |
| Hour<br>of<br>the<br>Day | 0  |                                       |          |          |          |          |          |          | 0     |
|                          | 1  |                                       |          |          |          |          |          |          | 0     |
|                          | 2  |                                       |          |          |          |          |          |          | 0     |
|                          | 3  |                                       |          |          |          |          |          |          | 0     |
|                          | 4  |                                       |          |          |          |          |          |          | 0     |
|                          | 5  |                                       |          |          |          |          |          |          | 0     |
|                          | 6  |                                       |          |          |          |          |          |          | 0     |
|                          | 7  |                                       |          |          |          |          | 1        |          | 1     |
|                          | 8  |                                       | 1        |          | 1        |          | 2        |          | 4     |
|                          | 9  |                                       |          |          |          |          |          |          | 0     |
|                          | 10 |                                       | 1        |          |          | 1        |          |          | 2     |
|                          | 11 |                                       |          |          | 1        |          |          |          | 1     |
|                          | 12 |                                       | 1        | 1        |          |          |          |          | 2     |
|                          | 13 |                                       |          |          |          |          |          |          | 0     |
|                          | 14 |                                       |          |          |          |          |          |          | 0     |
|                          | 15 |                                       |          |          |          |          |          |          | 0     |
|                          | 16 |                                       |          |          |          |          |          |          | 0     |
|                          | 17 |                                       |          |          |          |          |          |          | 0     |
|                          | 18 |                                       |          |          |          |          |          |          | 0     |
|                          | 19 |                                       |          |          |          |          |          |          | 0     |
|                          | 20 |                                       |          |          |          |          |          |          | 0     |
|                          | 21 |                                       |          |          |          |          |          |          | 0     |
|                          | 22 |                                       |          |          |          |          |          |          | 0     |
|                          | 23 |                                       |          |          |          |          | 1        |          | 1     |
| <b>Total</b>             |    | <b>0</b>                              | <b>3</b> | <b>1</b> | <b>2</b> | <b>1</b> | <b>4</b> | <b>0</b> |       |



**Stettler Municipal Detachment (January - December) - Zone STE**

**Zone STE Generated file times:**

The following chart illustrates when all PROS files were generated for Zone STE. The chart ranges from least calls for service/files generated (green) to the highest number of calls for service/files generated (red) and is broken down by day (columns) and each hour of the day (rows).

Tuesday had the most files generated, while Sunday had the least.

|                 |    | Day        |            |            |            |            |            |            | Total |
|-----------------|----|------------|------------|------------|------------|------------|------------|------------|-------|
|                 |    | Sun        | Mon        | Tue        | Wed        | Thu        | Fri        | Sat        |       |
| Hour of the Day | 0  | 12         | 5          | 5          | 6          | 3          | 7          | 5          | 43    |
|                 | 1  | 13         | 4          | 4          | 5          | 4          | 5          | 3          | 38    |
|                 | 2  | 6          | 0          | 3          | 5          | 3          | 3          | 4          | 24    |
|                 | 3  | 4          | 1          | 5          | 1          | 2          | 1          | 4          | 18    |
|                 | 4  | 4          | 2          | 1          | 3          | 2          | 1          | 1          | 14    |
|                 | 5  | 6          | 3          | 5          | 2          | 2          | 2          | 2          | 22    |
|                 | 6  | 4          | 2          | 3          | 2          | 2          | 1          | 1          | 15    |
|                 | 7  | 1          | 5          | 5          | 5          | 7          | 7          | 9          | 39    |
|                 | 8  | 6          | 13         | 19         | 18         | 10         | 12         | 3          | 81    |
|                 | 9  | 9          | 16         | 22         | 23         | 18         | 23         | 6          | 117   |
|                 | 10 | 9          | 15         | 14         | 22         | 20         | 19         | 14         | 113   |
|                 | 11 | 5          | 14         | 13         | 25         | 10         | 18         | 11         | 96    |
|                 | 12 | 11         | 20         | 27         | 18         | 19         | 11         | 9          | 115   |
|                 | 13 | 10         | 11         | 24         | 22         | 28         | 16         | 12         | 123   |
|                 | 14 | 4          | 16         | 24         | 23         | 20         | 17         | 8          | 112   |
|                 | 15 | 7          | 14         | 23         | 16         | 21         | 22         | 12         | 115   |
|                 | 16 | 8          | 19         | 21         | 21         | 13         | 19         | 13         | 114   |
|                 | 17 | 9          | 11         | 10         | 7          | 12         | 9          | 11         | 69    |
|                 | 18 | 9          | 11         | 10         | 9          | 7          | 12         | 9          | 67    |
|                 | 19 | 10         | 7          | 7          | 12         | 11         | 14         | 9          | 70    |
|                 | 20 | 8          | 8          | 14         | 8          | 15         | 16         | 6          | 75    |
|                 | 21 | 12         | 7          | 8          | 12         | 14         | 6          | 12         | 71    |
|                 | 22 | 10         | 7          | 12         | 8          | 10         | 15         | 12         | 74    |
|                 | 23 | 4          | 4          | 3          | 2          | 10         | 11         | 9          | 43    |
| <b>Total</b>    |    | <b>181</b> | <b>215</b> | <b>282</b> | <b>275</b> | <b>263</b> | <b>267</b> | <b>185</b> |       |



**Stettler Municipal Detachment (January - December) - Zone STE**

**Zone STE Public Calls for Service (CIIDS Files):**

The following chart shows calls for service for Zone STE in 2025 broken down by day and hour of the day. There were 422 self-generated, front counter and proactive files created in Zone STE accounting for 25.3% of all files generated in that zone. There were 1,246 calls for service from the public through an OCC for Zone STE in 2025.

When just OCC calls for service are considered, Tuesday had the most calls for service while Monday had the least.

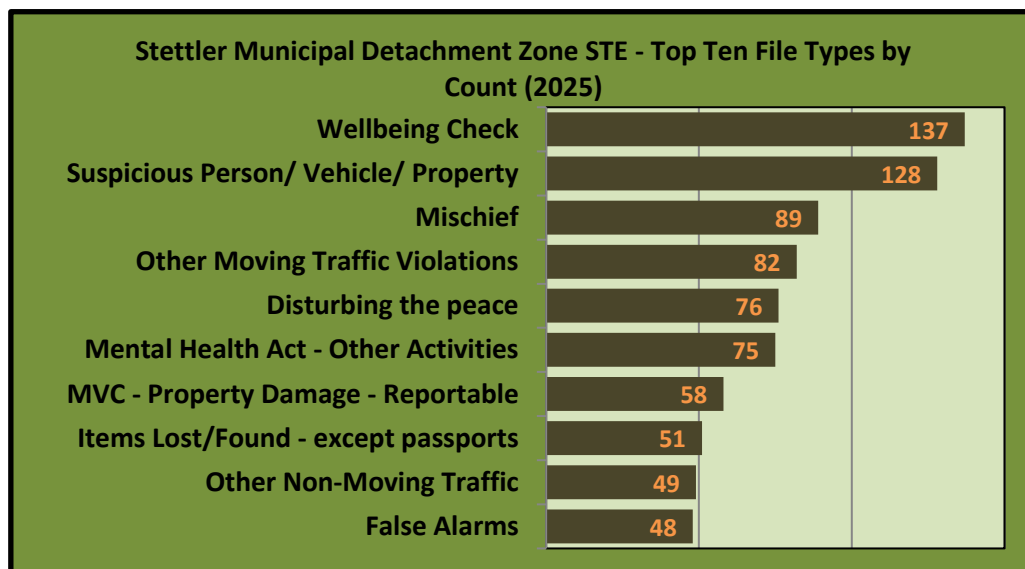
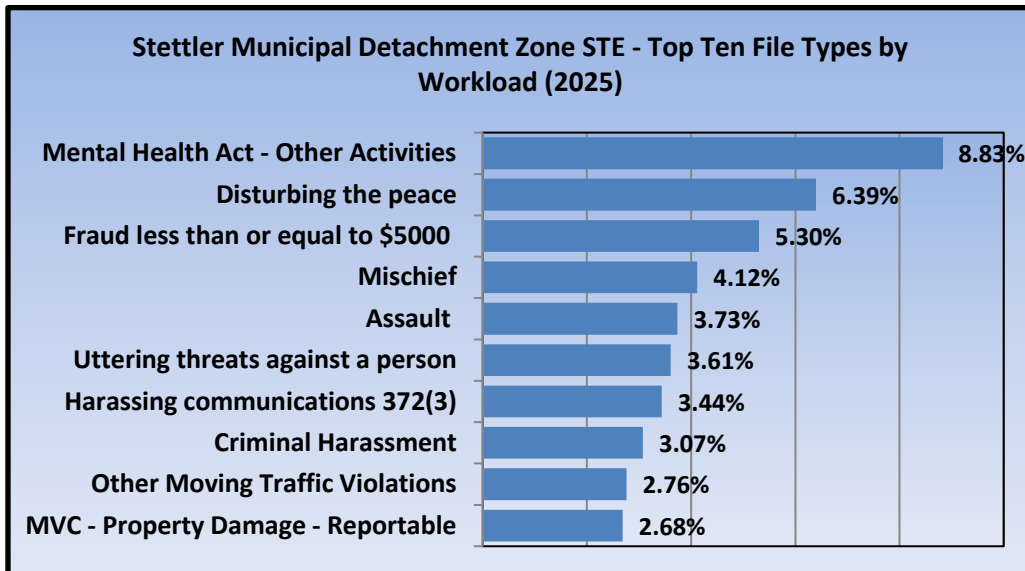
|                 |    | Day        |            |            |            |            |            |            | Total |
|-----------------|----|------------|------------|------------|------------|------------|------------|------------|-------|
|                 |    | Sun        | Mon        | Tue        | Wed        | Thu        | Fri        | Sat        |       |
| Hour of the Day | 0  | 11         | 5          | 5          | 6          | 2          | 7          | 4          | 40    |
|                 | 1  | 13         | 3          | 4          | 5          | 3          | 5          | 2          | 35    |
|                 | 2  | 5          | 0          | 3          | 5          | 3          | 2          | 4          | 22    |
|                 | 3  | 4          | 1          | 5          | 1          | 1          | 1          | 4          | 17    |
|                 | 4  | 3          | 2          | 1          | 2          | 2          | 1          | 1          | 12    |
|                 | 5  | 6          | 3          | 5          | 2          | 2          | 2          | 2          | 22    |
|                 | 6  | 4          | 2          | 3          | 2          | 2          | 1          | 1          | 15    |
|                 | 7  | 1          | 5          | 5          | 5          | 7          | 7          | 9          | 39    |
|                 | 8  | 6          | 9          | 14         | 9          | 6          | 9          | 2          | 55    |
|                 | 9  | 8          | 10         | 15         | 11         | 11         | 11         | 6          | 72    |
|                 | 10 | 8          | 7          | 11         | 11         | 14         | 14         | 13         | 78    |
|                 | 11 | 5          | 9          | 6          | 13         | 7          | 9          | 11         | 60    |
|                 | 12 | 9          | 8          | 16         | 11         | 12         | 7          | 8          | 71    |
|                 | 13 | 9          | 6          | 13         | 16         | 14         | 11         | 10         | 79    |
|                 | 14 | 4          | 12         | 16         | 13         | 7          | 10         | 8          | 70    |
|                 | 15 | 7          | 7          | 13         | 10         | 12         | 12         | 10         | 71    |
|                 | 16 | 7          | 10         | 13         | 11         | 8          | 16         | 11         | 76    |
|                 | 17 | 8          | 10         | 10         | 6          | 11         | 6          | 9          | 60    |
|                 | 18 | 8          | 10         | 8          | 8          | 6          | 9          | 8          | 57    |
|                 | 19 | 9          | 7          | 6          | 11         | 10         | 12         | 7          | 62    |
|                 | 20 | 7          | 7          | 13         | 7          | 14         | 14         | 5          | 67    |
|                 | 21 | 11         | 6          | 8          | 11         | 11         | 5          | 10         | 62    |
|                 | 22 | 6          | 7          | 11         | 8          | 9          | 14         | 12         | 67    |
|                 | 23 | 2          | 4          | 3          | 1          | 10         | 10         | 7          | 37    |
| <b>Total</b>    |    | <b>161</b> | <b>150</b> | <b>207</b> | <b>185</b> | <b>184</b> | <b>195</b> | <b>164</b> |       |



### Stettler Municipal Detachment (January - December) - Zone STE

#### Zone STE Top Ten File Types by Workload and by File Count:

The two graphs below show the top 10 files types that were generated for Zone STE in 2025 both by estimated workload and by frequency.





*Division Criminal Analysis  
Section*

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**Strategic  
Analysis and  
Research  
Unit**

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# Calls for Service

Strategic Performance Planning

Stettler Provincial Detachment

January - December, 2025

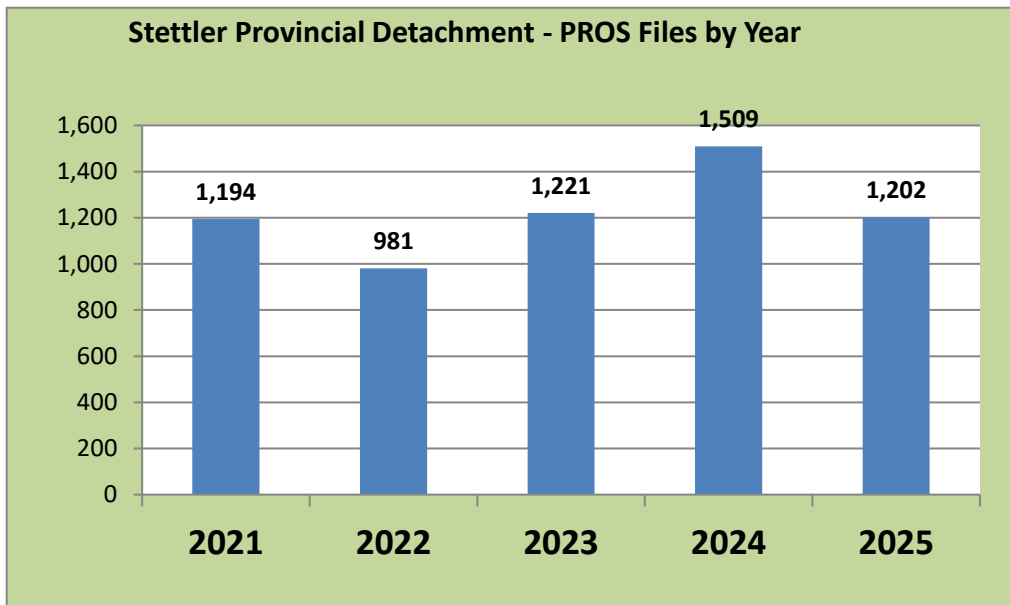
January 15, 2026



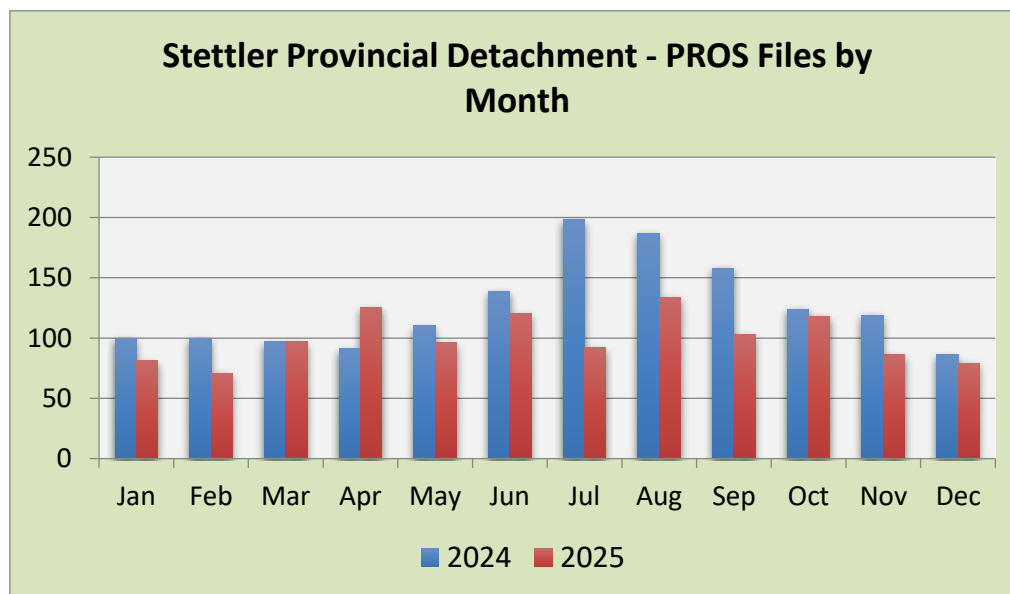
### Stettler Provincial Detachment (January - December)

#### File Counts

Based on PROS data, the Stettler Provincial Detachment generated 1,202 files between January - December, 2025. This includes calls for service from the public as well as self-generated and proactive files. There was a decrease of 20.3% in 2025 when compared to 2024. Files generated by Provincial Traffic Units are not included.



In 2025 August had the most files generated (2024: July), while February had the least. (2024: December).





**Stettler Provincial Detachment (January - December)**

**Generated file times:**

The following chart illustrates when all PROS files were **generated**. The chart ranges from least calls for service/files generated (green) to the highest number of calls for service/files generated (red) and is broken down by day (columns) and each hour of the day (rows).

Wednesday had the most files generated, while Sunday had the least.

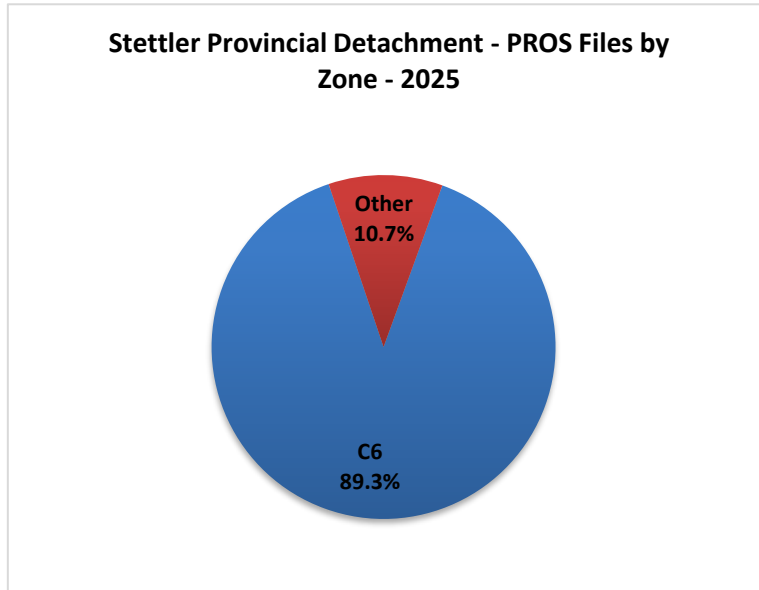
|                 |    | Day        |            |            |            |            |            |            | Total |
|-----------------|----|------------|------------|------------|------------|------------|------------|------------|-------|
|                 |    | Sun        | Mon        | Tue        | Wed        | Thu        | Fri        | Sat        |       |
| Hour of the Day | 0  | 5          | 3          | 2          | 7          | 0          | 2          | 4          | 23    |
|                 | 1  | 2          | 1          | 1          | 4          | 3          | 1          | 0          | 12    |
|                 | 2  | 3          | 2          | 1          | 2          | 0          | 2          | 2          | 12    |
|                 | 3  | 5          | 1          | 1          | 2          | 1          | 0          | 1          | 11    |
|                 | 4  | 4          | 1          | 0          | 1          | 2          | 1          | 0          | 9     |
|                 | 5  | 1          | 0          | 2          | 3          | 0          | 0          | 1          | 7     |
|                 | 6  | 5          | 2          | 6          | 4          | 2          | 4          | 2          | 25    |
|                 | 7  | 5          | 7          | 7          | 4          | 6          | 4          | 0          | 33    |
|                 | 8  | 8          | 12         | 15         | 7          | 14         | 9          | 15         | 80    |
|                 | 9  | 6          | 15         | 19         | 6          | 11         | 13         | 8          | 78    |
|                 | 10 | 4          | 10         | 14         | 27         | 16         | 11         | 10         | 92    |
|                 | 11 | 6          | 16         | 20         | 8          | 16         | 13         | 8          | 87    |
|                 | 12 | 8          | 12         | 11         | 12         | 14         | 9          | 10         | 76    |
|                 | 13 | 1          | 12         | 13         | 16         | 13         | 9          | 7          | 71    |
|                 | 14 | 9          | 8          | 12         | 12         | 10         | 13         | 7          | 71    |
|                 | 15 | 8          | 17         | 5          | 19         | 15         | 10         | 8          | 82    |
|                 | 16 | 4          | 12         | 18         | 9          | 16         | 9          | 7          | 75    |
|                 | 17 | 6          | 4          | 7          | 6          | 7          | 6          | 3          | 39    |
|                 | 18 | 16         | 13         | 9          | 5          | 11         | 11         | 19         | 84    |
|                 | 19 | 11         | 12         | 8          | 8          | 6          | 11         | 7          | 63    |
|                 | 20 | 13         | 13         | 4          | 12         | 6          | 10         | 7          | 65    |
|                 | 21 | 6          | 5          | 6          | 7          | 13         | 14         | 9          | 60    |
|                 | 22 | 4          | 2          | 4          | 5          | 4          | 3          | 4          | 26    |
|                 | 23 | 3          | 3          | 1          | 2          | 1          | 5          | 6          | 21    |
| <b>Total</b>    |    | <b>143</b> | <b>183</b> | <b>186</b> | <b>188</b> | <b>187</b> | <b>170</b> | <b>145</b> |       |



### Stettler Provincial Detachment (January - December)

#### File Generation by Zone:

The following graph and table shows a break-down of where files were generated in 2025 as well as a comparison to previous years for how many files were generated in each. The zone 'Other' is used for files that were improperly zoned or had fewer than 10 file types. In 2025 the zone 'C6' had the most files generated.



| Stettler Provincial Detachment - PROS Files by Zone |       |      |       |       |       |
|---|-------|------|-------|-------|-------|
| Zone  | 2021  | 2022 | 2023  | 2024  | 2025  |
| C6  | 1,026 | 846  | 1,058 | 1,302 | 1,073 |
| Other   | 168   | 135  | 163   | 207   | 129   |



**Stettler Provincial Detachment (January - December)**

**Public Calls for Service (CIIDS Files):**

The following chart shows calls for service for 2025 broken down by day and hour of the day. There were 434 self-generated, front counter and proactive files created in 2025 accounting for 36.1% of all files generated. There were 768 calls for service from the public through an OCC in 2025.

When just OCC calls for service are considered, Wednesday had the most calls for service while Sunday had the least.

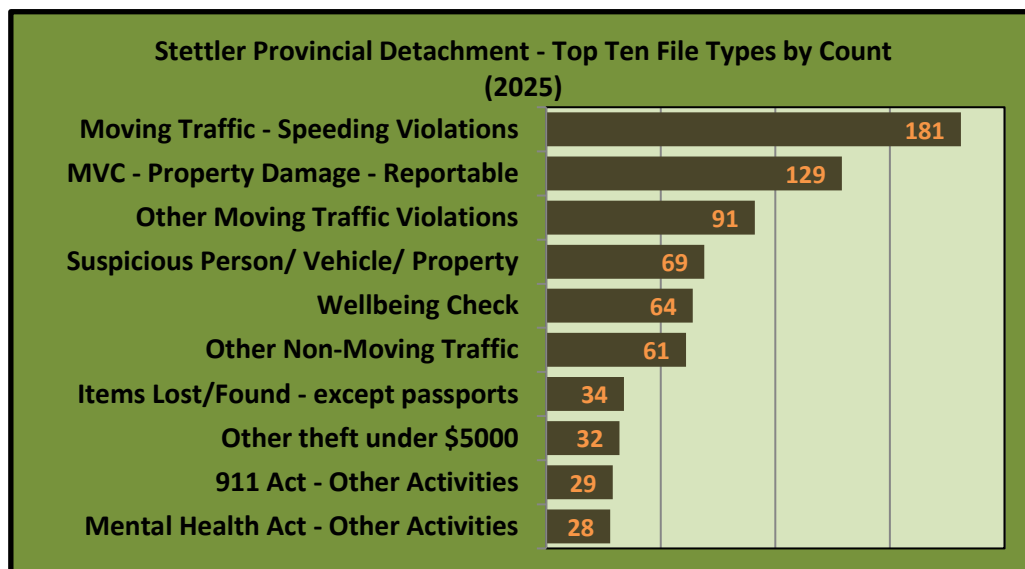
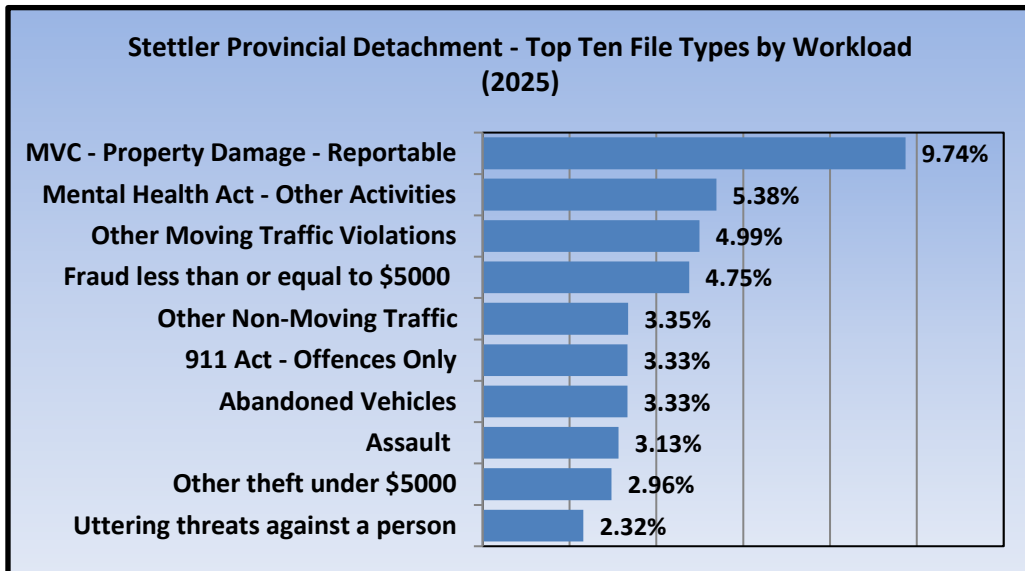
|                 |    | Day       |            |            |            |            |            |            | Total |
|-----------------|----|-----------|------------|------------|------------|------------|------------|------------|-------|
|                 |    | Sun       | Mon        | Tue        | Wed        | Thu        | Fri        | Sat        |       |
| Hour of the Day | 0  | 4         | 3          | 1          | 5          | 0          | 2          | 3          | 18    |
|                 | 1  | 2         | 0          | 1          | 3          | 3          | 1          | 0          | 10    |
|                 | 2  | 3         | 2          | 1          | 2          | 0          | 2          | 2          | 12    |
|                 | 3  | 4         | 1          | 1          | 2          | 1          | 0          | 1          | 10    |
|                 | 4  | 3         | 1          | 0          | 1          | 2          | 1          | 0          | 8     |
|                 | 5  | 0         | 0          | 2          | 3          | 0          | 0          | 1          | 6     |
|                 | 6  | 5         | 2          | 6          | 4          | 2          | 4          | 2          | 25    |
|                 | 7  | 4         | 5          | 6          | 4          | 5          | 4          | 0          | 28    |
|                 | 8  | 4         | 3          | 9          | 5          | 5          | 3          | 6          | 35    |
|                 | 9  | 5         | 8          | 10         | 4          | 7          | 8          | 5          | 47    |
|                 | 10 | 4         | 4          | 6          | 15         | 10         | 6          | 8          | 53    |
|                 | 11 | 5         | 7          | 15         | 4          | 8          | 5          | 6          | 50    |
|                 | 12 | 8         | 8          | 9          | 10         | 5          | 4          | 9          | 53    |
|                 | 13 | 1         | 6          | 4          | 11         | 9          | 4          | 5          | 40    |
|                 | 14 | 8         | 4          | 8          | 6          | 7          | 6          | 4          | 43    |
|                 | 15 | 6         | 9          | 4          | 11         | 7          | 3          | 8          | 48    |
|                 | 16 | 3         | 9          | 15         | 3          | 9          | 6          | 3          | 48    |
|                 | 17 | 4         | 4          | 7          | 6          | 5          | 5          | 3          | 34    |
|                 | 18 | 5         | 8          | 5          | 3          | 6          | 4          | 8          | 39    |
|                 | 19 | 4         | 6          | 4          | 5          | 6          | 9          | 5          | 39    |
|                 | 20 | 6         | 8          | 4          | 8          | 4          | 9          | 6          | 45    |
|                 | 21 | 4         | 3          | 3          | 6          | 6          | 11         | 7          | 40    |
|                 | 22 | 3         | 2          | 3          | 4          | 3          | 2          | 4          | 21    |
|                 | 23 | 3         | 3          | 1          | 1          | 1          | 3          | 4          | 16    |
| <b>Total</b>    |    | <b>98</b> | <b>106</b> | <b>125</b> | <b>126</b> | <b>111</b> | <b>102</b> | <b>100</b> |       |



### Stettler Provincial Detachment (January - December)

#### Top Ten File Types by Workload and by File Count:

The two graphs below show the top 10 files types that were generated in 2025 both by estimated workload and by frequency.



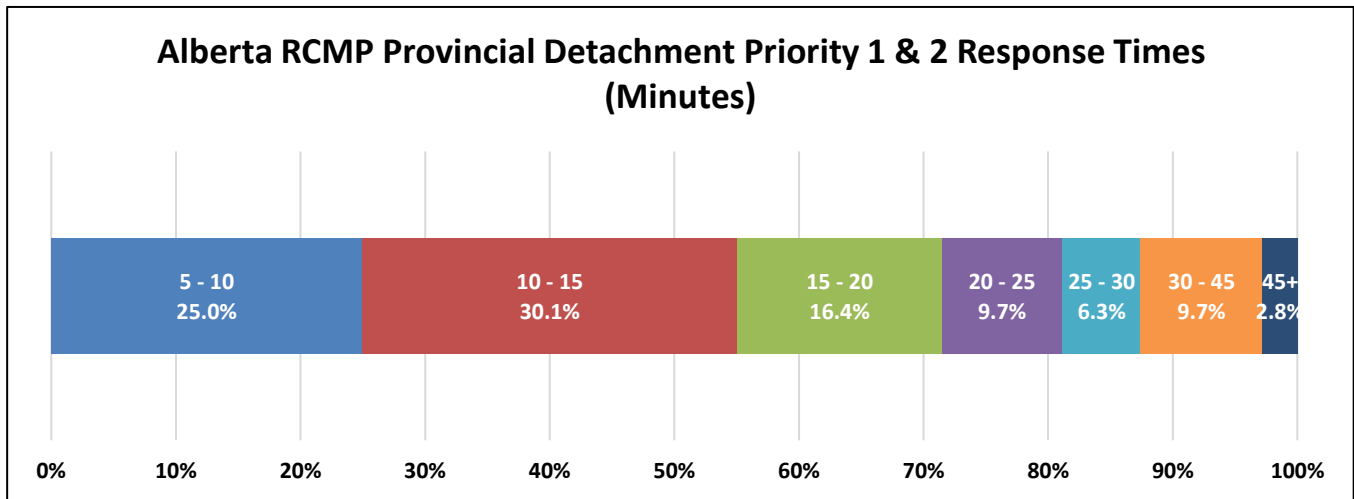


### Stettler Provincial Detachment (January - December)

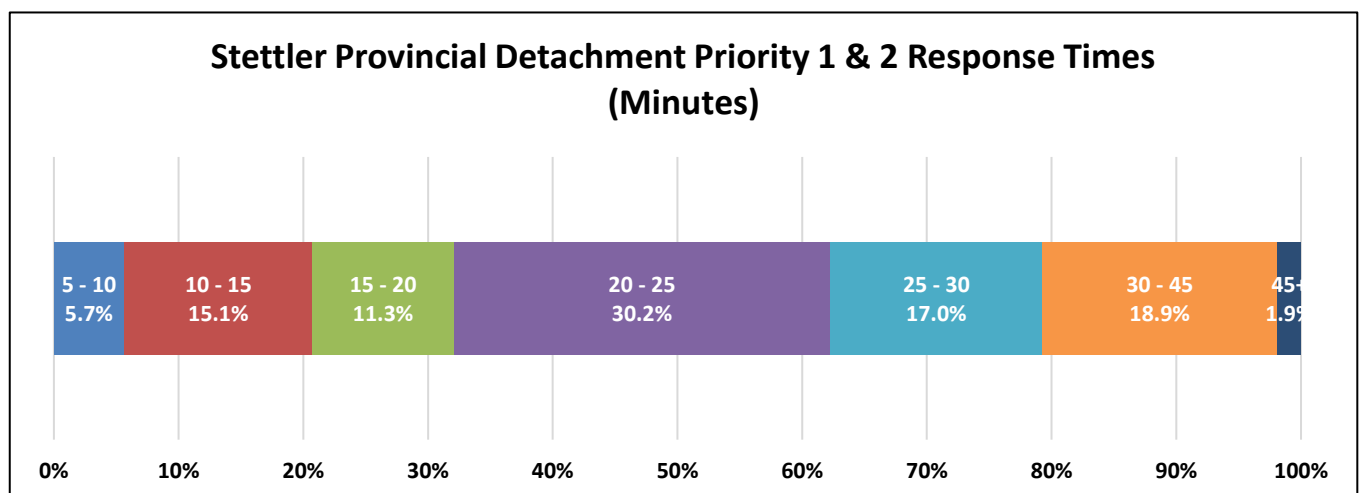
#### Travel and Total Response Time

In order to determine total response times, 4.75 minutes were added to every Priority 1 trip to account for OCC queue time, length of the call and file maintenance, and the dispatching of the file to the Member. For Priority 2 trips, 6.25 minutes were added to account for OCC queue time, length of the call and file maintenance, dispatching the file to the Member, and the time for the Member to read the file and do initial checks and queries. These additions to calculate total response times are based on a 2018 study.

The overall average response time for Priority 1 & 2 calls in 2025 for Provincial Detachments in K Division was 21.3 minutes. The graph below shows a break down of all of these calls.



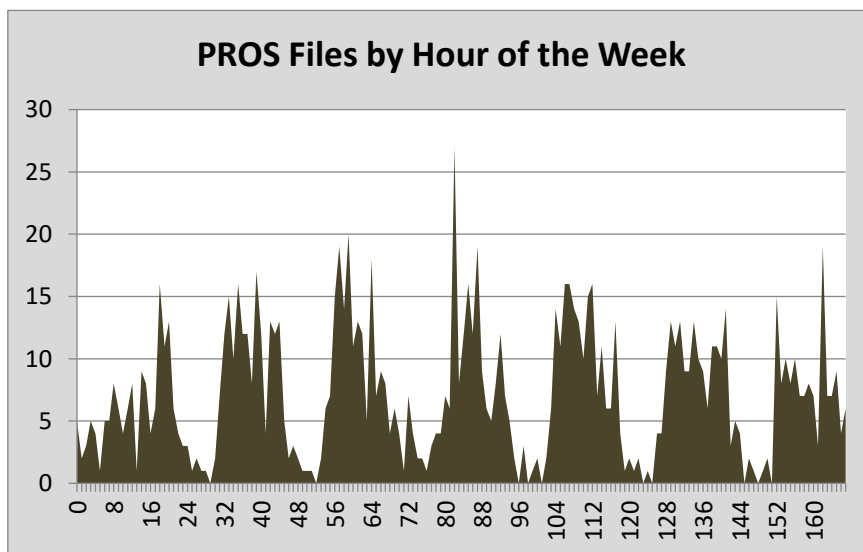
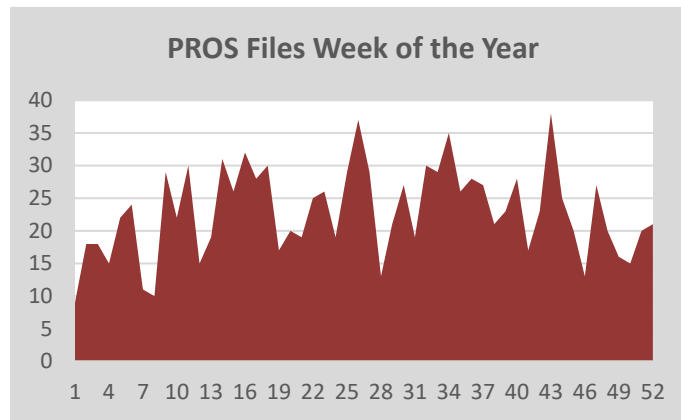
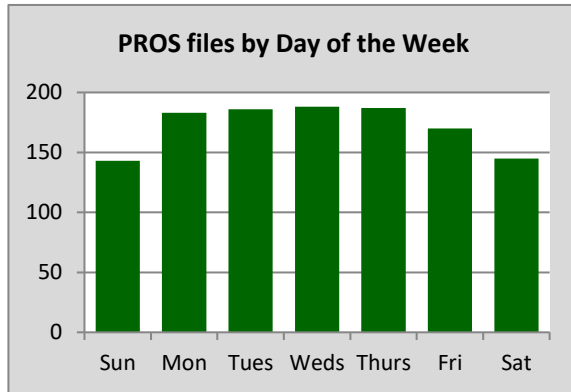
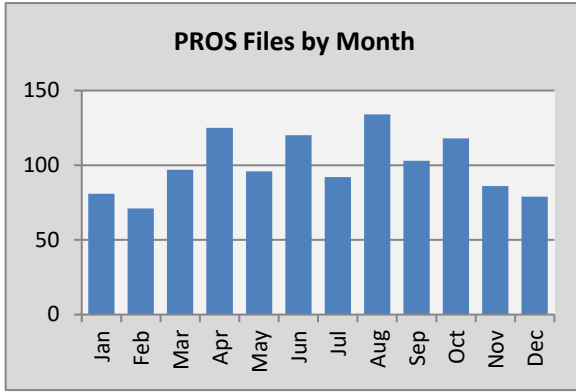
The overall average response time for Priority 1 & 2 calls in 2025 for the Stettler Provincial Detachment was 18.9 minutes. The graph below shows a break down of all of these calls.





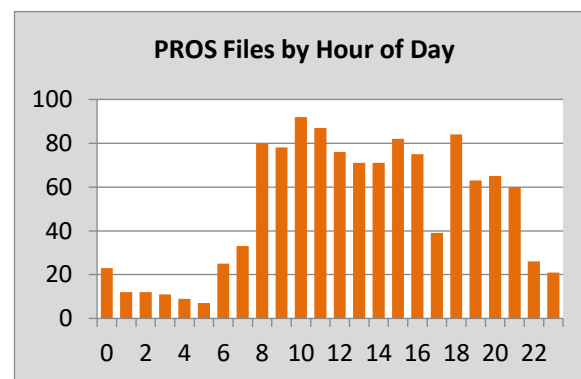
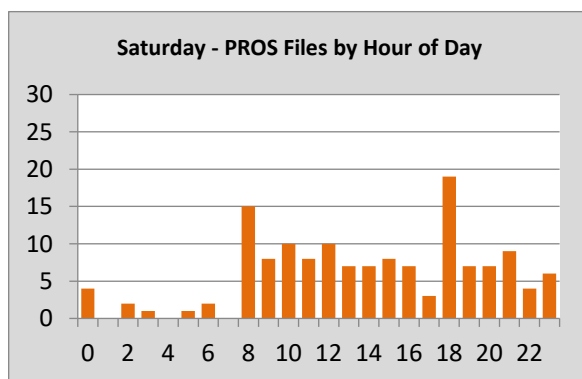
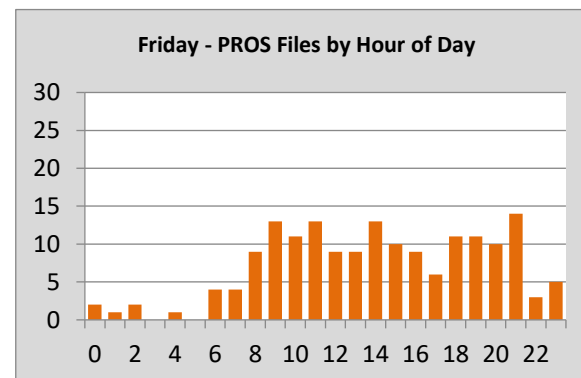
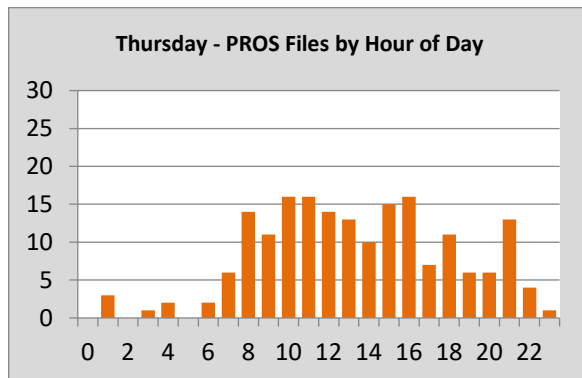
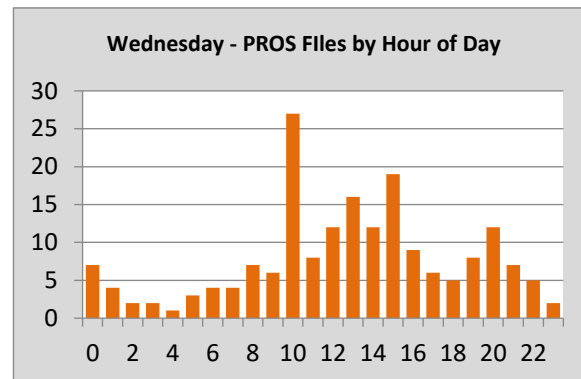
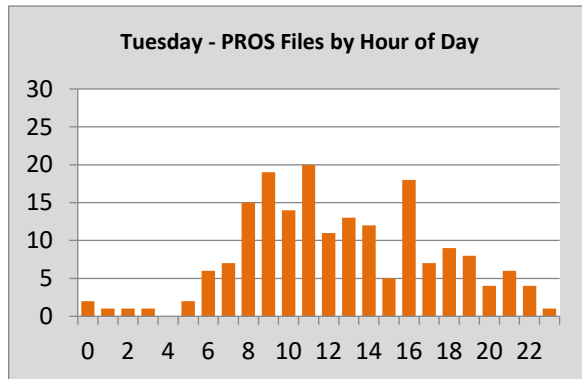
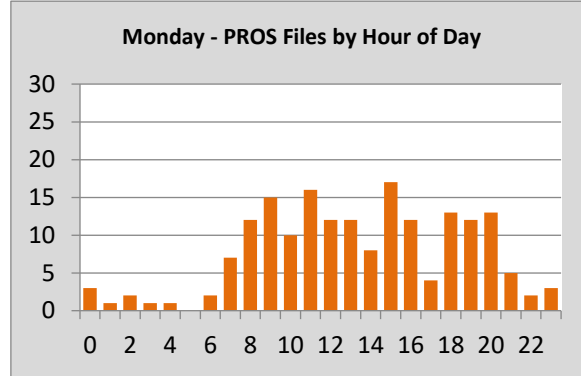
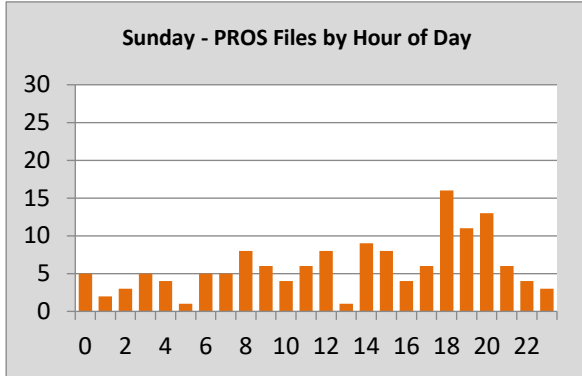
### Stettler Provincial Detachment (January - December)

#### Distribution of Files



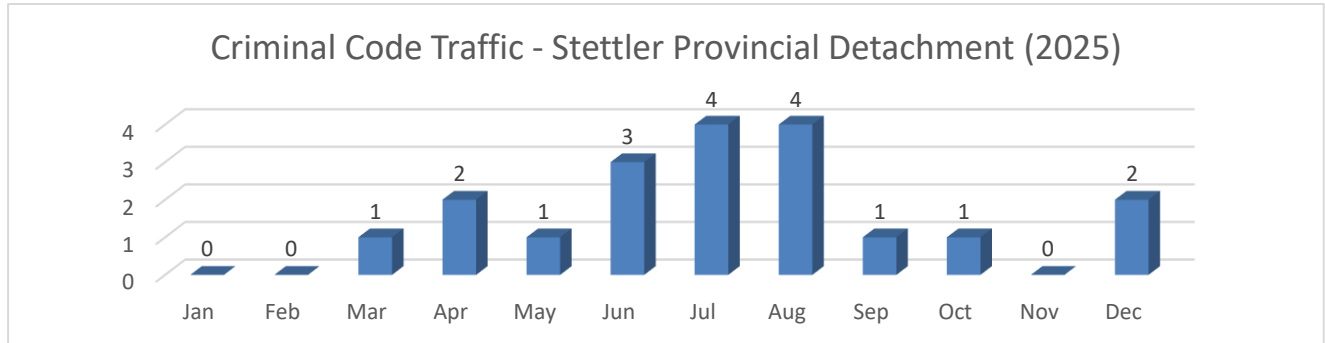


### Stettler Provincial Detachment - Files by Day (January - December)





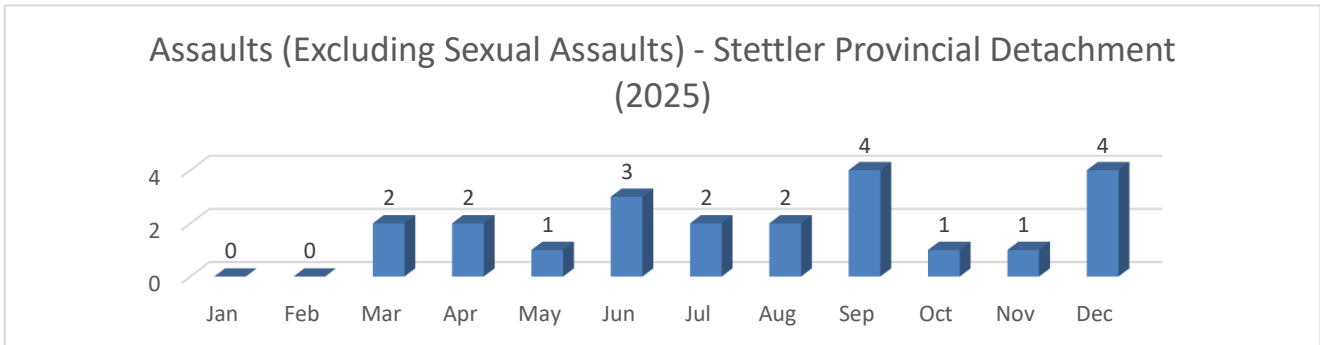
**Stettler Provincial Detachment - Criminal Code Traffic (January - December)**



|                 |    | Criminal Code Traffic - Day of the Week |          |          |          |          |          |          |       |
|-----------------|----|---|----------|----------|----------|----------|----------|----------|-------|
|                 |    | Sun                                     | Mon      | Tue      | Wed      | Thu      | Fri      | Sat      | Total |
| Hour of the Day | 0  | 1                                       |          |          | 1        |          |          | 1        | 3     |
|                 | 1  |   |          |          |          |          |          |          | 0     |
|                 | 2  |   |          |          |          |          |          |          | 0     |
|                 | 3  |   |          |          | 1        |          |          |          | 1     |
|                 | 4  |   |          |          |          |          |          |          | 0     |
|                 | 5  |   |          |          |          |          |          |          | 0     |
|                 | 6  |   |          |          |          |          |          |          | 0     |
|                 | 7  |   |          |          |          |          | 1        |          | 1     |
|                 | 8  |   |          |          |          |          |          | 1        | 1     |
|                 | 9  |   |          |          |          |          |          |          | 0     |
|                 | 10 |   |          |          |          |          |          |          | 0     |
|                 | 11 |   |          |          |          |          |          | 1        | 1     |
|                 | 12 |   |          |          |          |          |          |          | 0     |
|                 | 13 |   |          |          | 2        |          |          |          | 2     |
|                 | 14 |   |          |          |          |          | 1        |          | 1     |
|                 | 15 |   |          |          |          | 1        |          |          | 1     |
|                 | 16 | 1                                       |          |          |          |          |          |          | 1     |
|                 | 17 |   |          |          |          |          |          |          | 0     |
|                 | 18 |   |          |          |          |          |          |          | 0     |
|                 | 19 |   |          |          |          |          | 1        |          | 1     |
|                 | 20 | 1                                       |          |          |          |          |          |          | 1     |
|                 | 21 |   |          |          | 1        |          | 2        |          | 3     |
|                 | 22 |   | 1        |          |          |          |          |          | 1     |
|                 | 23 |   |          |          | 1        |          |          |          | 1     |
| <b>Total</b>    |    | <b>3</b>                                | <b>1</b> | <b>0</b> | <b>6</b> | <b>1</b> | <b>5</b> | <b>3</b> |       |



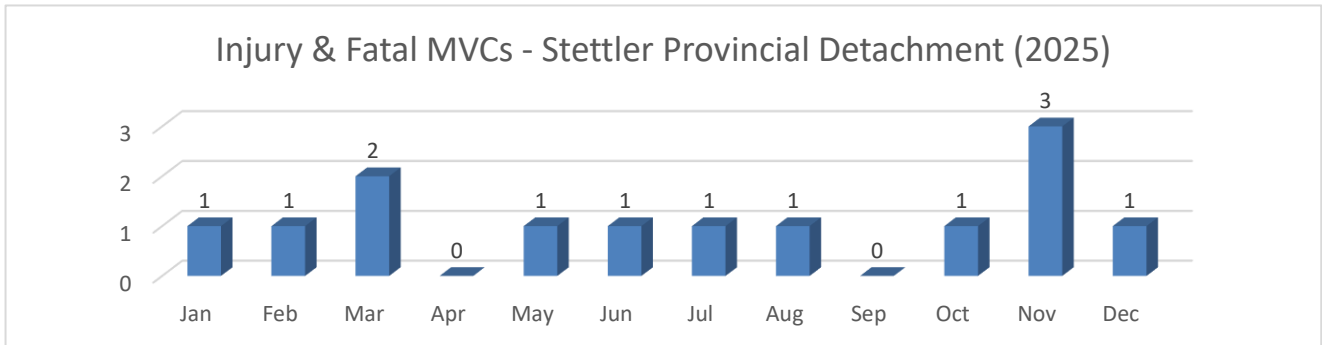
**Stettler Provincial Detachment - Assaults (Excluding Sexual Assaults) (January - December)**



|  |    | Assaults (Excluding Sexual Assaults) - Day of the Week |     |     |     |     |     |     | Total |
|--|----|--|-----|-----|-----|-----|-----|-----|-------|
|  |    | Sun  | Mon | Tue | Wed | Thu | Fri | Sat |       |
| H<br>o<br>u<br>r<br><br>o<br>f<br><br>t<br>h<br>e<br><br>D<br>a<br>y | 0  |  | 1   |     | 1   |     |     | 1   | 3     |
|  | 1  |  |     |     |     |     |     |     | 0     |
|  | 2  |  |     |     | 1   |     |     |     | 1     |
|  | 3  |  |     |     |     |     |     |     | 0     |
|  | 4  |  |     |     |     |     |     |     | 0     |
|  | 5  |  |     |     |     |     |     |     | 0     |
|  | 6  |  |     | 1   |     |     |     |     | 1     |
|  | 7  |  | 1   |     |     |     |     |     | 1     |
|  | 8  |  |     |     |     |     |     |     | 0     |
|  | 9  |  |     |     |     |     |     |     | 0     |
|  | 10 |  | 1   |     |     |     |     |     | 1     |
|  | 11 |  |     | 1   |     |     |     |     | 1     |
|  | 12 |  |     |     |     |     |     |     | 0     |
|  | 13 |  |     | 2   |     |     |     |     | 2     |
|  | 14 |  |     |     |     |     |     | 1   | 1     |
|  | 15 |  |     |     |     |     |     |     | 0     |
|  | 16 |  |     |     |     | 1   |     |     | 1     |
|  | 17 |  |     |     |     | 1   |     |     | 1     |
|  | 18 |  |     | 1   |     |     |     |     | 1     |
|  | 19 | 1  |     |     |     |     |     |     | 1     |
|  | 20 | 1  |     |     | 1   |     | 1   | 2   | 5     |
|  | 21 |  |     |     |     |     |     |     | 0     |
|  | 22 |  |     |     |     |     | 1   |     | 1     |
|  | 23 |  |     |     |     |     |     | 1   | 1     |
| <b>Total</b>   |    | 2  | 3   | 5   | 3   | 2   | 2   | 5   |       |



**Stettler Provincial Detachment - Injury & Fatal MVCs (January - December)**



|                 |    | Injury & Fatal MVCs - Day of the Week |          |          |          |          |          |          |       |
|-----------------|----|---------------------------------------|----------|----------|----------|----------|----------|----------|-------|
|                 |    | Sun                                   | Mon      | Tue      | Wed      | Thu      | Fri      | Sat      | Total |
| Hour of the Day | 0  |                                       | 1        |          |          |          |          |          | 1     |
|                 | 1  |                                       |          |          |          |          |          |          | 0     |
|                 | 2  |                                       |          |          |          |          |          |          | 0     |
|                 | 3  |                                       |          |          |          |          |          |          | 0     |
|                 | 4  |                                       |          |          |          |          |          |          | 0     |
|                 | 5  |                                       |          | 1        |          |          |          |          | 1     |
|                 | 6  |                                       |          |          |          |          |          |          | 0     |
|                 | 7  |                                       |          |          |          |          |          |          | 0     |
|                 | 8  |                                       | 1        |          |          |          |          |          | 1     |
|                 | 9  |                                       |          |          |          |          |          |          | 0     |
|                 | 10 |                                       |          |          | 2        |          |          |          | 2     |
|                 | 11 |                                       |          |          |          |          |          |          | 0     |
|                 | 12 |                                       |          | 1        |          |          |          |          | 1     |
|                 | 13 |                                       |          | 1        |          |          |          |          | 1     |
|                 | 14 |                                       |          |          |          |          |          |          | 0     |
|                 | 15 |                                       |          |          |          |          |          |          | 0     |
|                 | 16 |                                       |          | 1        |          |          | 1        |          | 2     |
|                 | 17 |                                       |          |          |          |          |          |          | 0     |
|                 | 18 |                                       | 1        |          |          |          |          | 1        | 2     |
|                 | 19 |                                       |          |          |          | 1        | 1        |          | 2     |
|                 | 20 |                                       |          |          |          |          |          |          | 0     |
|                 | 21 |                                       |          |          |          |          |          |          | 0     |
|                 | 22 |                                       |          |          |          |          |          |          | 0     |
|                 | 23 |                                       |          |          |          |          |          |          | 0     |
| <b>Total</b>    |    | <b>0</b>                              | <b>3</b> | <b>4</b> | <b>2</b> | <b>1</b> | <b>2</b> | <b>1</b> |       |



**Stettler Provincial Detachment (January - December) - Zone C6**

**Zone C6 Generated file times:**

The following chart illustrates when all PROS files were generated for Zone C6. The chart ranges from least calls for service/files generated (green) to the highest number of calls for service/files generated (red) and is broken down by day (columns) and each hour of the day (rows).

Tuesday had the most files generated, while Sunday had the least.

|                 |    | Day        |            |            |            |            |            |            | Total |
|-----------------|----|------------|------------|------------|------------|------------|------------|------------|-------|
|                 |    | Sun        | Mon        | Tue        | Wed        | Thu        | Fri        | Sat        |       |
| Hour of the Day | 0  | 3          | 1          | 2          | 7          | 0          | 1          | 3          | 17    |
|                 | 1  | 1          | 1          | 1          | 3          | 3          | 1          | 0          | 10    |
|                 | 2  | 2          | 2          | 1          | 2          | 0          | 1          | 2          | 10    |
|                 | 3  | 4          | 1          | 1          | 0          | 1          | 0          | 1          | 8     |
|                 | 4  | 4          | 1          | 0          | 1          | 2          | 1          | 0          | 9     |
|                 | 5  | 1          | 0          | 2          | 3          | 0          | 0          | 1          | 7     |
|                 | 6  | 4          | 2          | 6          | 4          | 1          | 4          | 2          | 23    |
|                 | 7  | 4          | 7          | 7          | 4          | 6          | 4          | 0          | 32    |
|                 | 8  | 7          | 12         | 12         | 5          | 12         | 9          | 14         | 71    |
|                 | 9  | 4          | 11         | 17         | 5          | 10         | 13         | 8          | 68    |
|                 | 10 | 4          | 9          | 14         | 24         | 16         | 11         | 9          | 87    |
|                 | 11 | 5          | 15         | 19         | 6          | 14         | 12         | 7          | 78    |
|                 | 12 | 7          | 10         | 10         | 11         | 8          | 8          | 8          | 62    |
|                 | 13 | 1          | 12         | 12         | 16         | 12         | 7          | 6          | 66    |
|                 | 14 | 8          | 6          | 10         | 11         | 9          | 13         | 5          | 62    |
|                 | 15 | 7          | 15         | 4          | 18         | 12         | 8          | 8          | 72    |
|                 | 16 | 3          | 9          | 14         | 9          | 16         | 9          | 7          | 67    |
|                 | 17 | 4          | 4          | 7          | 3          | 5          | 6          | 2          | 31    |
|                 | 18 | 16         | 12         | 9          | 4          | 9          | 9          | 18         | 77    |
|                 | 19 | 10         | 10         | 8          | 8          | 6          | 11         | 7          | 60    |
|                 | 20 | 12         | 12         | 4          | 11         | 6          | 10         | 7          | 62    |
|                 | 21 | 4          | 4          | 5          | 6          | 13         | 12         | 8          | 52    |
|                 | 22 | 4          | 1          | 4          | 3          | 4          | 3          | 4          | 23    |
|                 | 23 | 3          | 3          | 0          | 2          | 1          | 4          | 6          | 19    |
| <b>Total</b>    |    | <b>122</b> | <b>160</b> | <b>169</b> | <b>166</b> | <b>166</b> | <b>157</b> | <b>133</b> |       |



### Stettler Provincial Detachment (January - December) - Zone C6

#### Zone C6 Public Calls for Service (CIIDS Files):

The following chart shows calls for service for Zone C6 in 2025 broken down by day and hour of the day. There were 412 self-generated, front counter and proactive files created in Zone C6 accounting for 38.4% of all files generated in that zone. There were 661 calls for service from the public through an OCC for Zone C6 in 2025.

When just OCC calls for service are considered, Tuesday had the most calls for service while Sunday had the least.

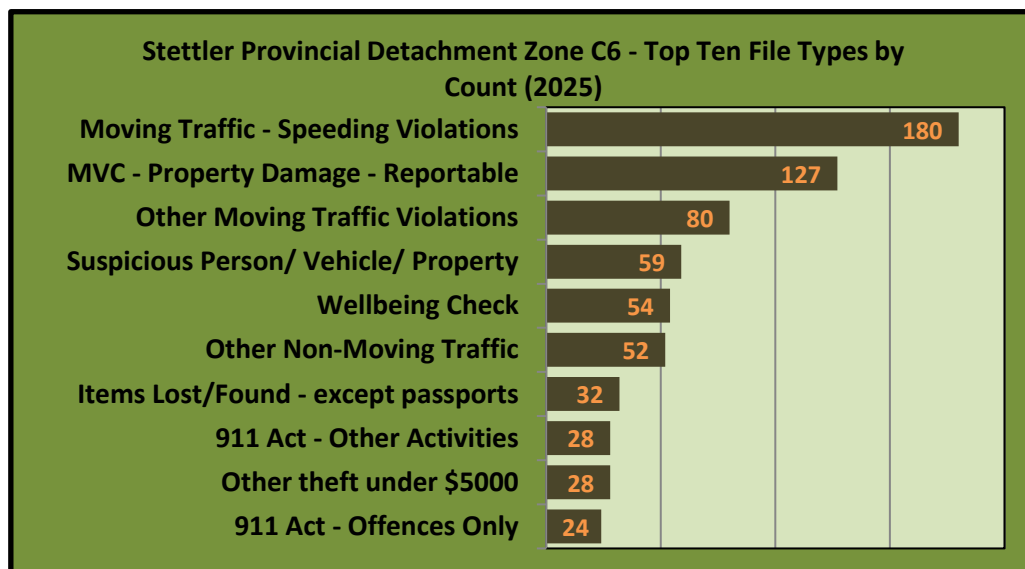
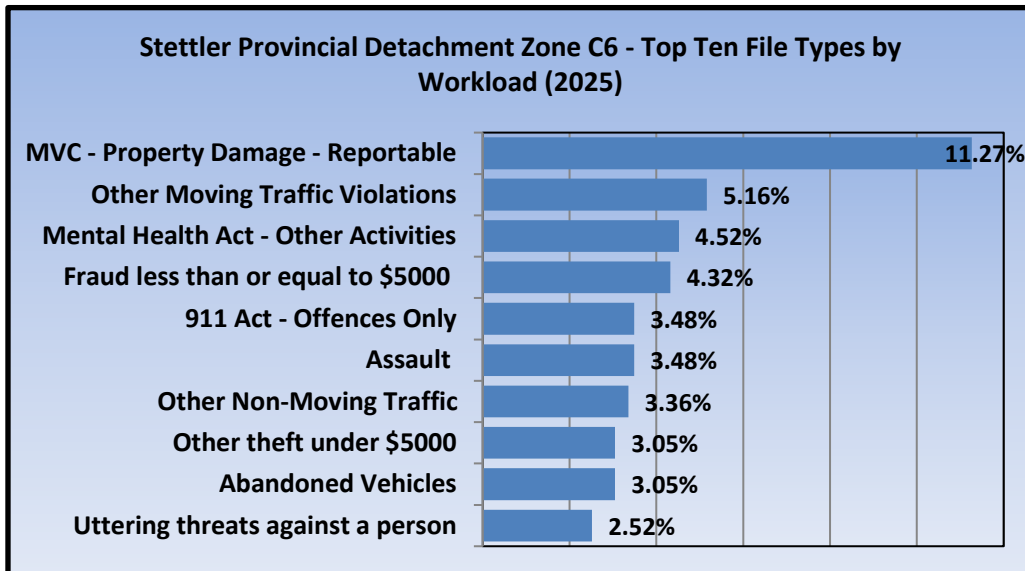
|                 |    | Day |     |     |     |     |     |     | Total |
|-----------------|----|-----|-----|-----|-----|-----|-----|-----|-------|
|                 |    | Sun | Mon | Tue | Wed | Thu | Fri | Sat |       |
| Hour of the Day | 0  | 3   | 1   | 1   | 5   | 0   | 1   | 3   | 14    |
|                 | 1  | 1   | 0   | 1   | 3   | 3   | 1   | 0   | 9     |
|                 | 2  | 2   | 2   | 1   | 2   | 0   | 1   | 2   | 10    |
|                 | 3  | 3   | 1   | 1   | 0   | 1   | 0   | 1   | 7     |
|                 | 4  | 3   | 1   | 0   | 1   | 2   | 1   | 0   | 8     |
|                 | 5  | 0   | 0   | 2   | 3   | 0   | 0   | 1   | 6     |
|                 | 6  | 4   | 2   | 6   | 4   | 1   | 4   | 2   | 23    |
|                 | 7  | 3   | 5   | 6   | 4   | 5   | 4   | 0   | 27    |
|                 | 8  | 3   | 3   | 7   | 4   | 3   | 3   | 5   | 28    |
|                 | 9  | 3   | 4   | 9   | 3   | 6   | 8   | 5   | 38    |
|                 | 10 | 4   | 4   | 6   | 12  | 10  | 6   | 7   | 49    |
|                 | 11 | 4   | 6   | 14  | 2   | 7   | 4   | 5   | 42    |
|                 | 12 | 7   | 6   | 8   | 9   | 2   | 3   | 7   | 42    |
|                 | 13 | 1   | 6   | 3   | 11  | 8   | 3   | 5   | 37    |
|                 | 14 | 7   | 3   | 6   | 5   | 7   | 6   | 2   | 36    |
|                 | 15 | 5   | 7   | 3   | 10  | 4   | 2   | 8   | 39    |
|                 | 16 | 3   | 7   | 12  | 3   | 9   | 6   | 3   | 43    |
|                 | 17 | 2   | 4   | 7   | 3   | 3   | 5   | 2   | 26    |
|                 | 18 | 5   | 7   | 5   | 2   | 4   | 2   | 7   | 32    |
|                 | 19 | 3   | 4   | 4   | 5   | 6   | 9   | 5   | 36    |
|                 | 20 | 5   | 7   | 4   | 7   | 4   | 9   | 6   | 42    |
|                 | 21 | 2   | 3   | 3   | 5   | 6   | 10  | 6   | 35    |
|                 | 22 | 3   | 1   | 3   | 2   | 3   | 2   | 4   | 18    |
|                 | 23 | 3   | 3   | 0   | 1   | 1   | 2   | 4   | 14    |
| Total           |    | 79  | 87  | 112 | 106 | 95  | 92  | 90  |       |



### Stettler Provincial Detachment (January - December) - Zone C6

#### Zone C6 Top Ten File Types by Workload and by File Count:

The two graphs below show the top 10 files types that were generated for Zone C6 in 2025 both by estimated workload and by frequency.



Resolution: Strategic planning for the Aviation sector in Alberta

**Resolution Title**

Mountain View County

*Three-fifths (3/5) Majority Required  
Endorsed by Central District*

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**WHEREAS** Alberta has a rich aviation history dating back to the first recorded flights in 1910 and continues to play a critical role in Canada’s aviation, aerospace, and defence sectors.

**WHEREAS** The Government of Alberta has not invested in the development of a comprehensive, province-wide strategic plan for the aviation industry that explores opportunities across aviation, aerospace, and defence, including emergency services, intercommunity connectivity, and support for existing businesses and economic development.

**WHEREAS** The Strategic Aviation Advisory Council Act (Bill 201) was passed in June 2020, formally establishing the Strategic Aviation Advisory Council (SAAC) to provide advice on improving the aviation and aerospace sector, fostering economic development, securing air services, optimizing infrastructure (including for remote communities), and enhancing pilot training; and in June 2024, the Government of Alberta extended the SAAC Act for an additional five years, to December 31, 2030; and

**WHEREAS** Historically, significant provincial investment has been directed toward Alberta’s larger airports, including Calgary, Edmonton, and Red Deer, while municipal and community airports / aerodromes have received limited provincial capital funding despite their contribution to regional economic development and growth; and

**WHEREAS** Multiple Ministers have been tasked through the Premier’s 2025 mandate letters with addressing opportunities within the aviation, aerospace, and defence sectors; and

**WHEREAS** This resolution has been developed in consultation with the Chair of the Strategic Aviation Advisory Council. The Alberta Airports Management Association (AAMA) has also been engaged in the process of developing this resolution.

**THEREFORE, BE IT RESOLVED that** the Rural Municipalities of Alberta advocate to the Government of Alberta to invest in the development of a comprehensive, evidence-based Provincial Aviation, Aerospace, and Defence Strategy that:

- a) Explicitly includes municipal and community airports / aerodromes and their representation; and
- b) Aligns aviation, aerospace, and defence priorities and supports economic development, emergency services, workforce training, innovation, and regional

connectivity; and

c) Includes a commitment by the Government of Alberta to implement the recommendations arising from the strategy.

### **Member Background**

In late 2001, provincial transportation departments across Canada commissioned a national study on the viability of smaller airports. That study identified ongoing challenges, including insufficient operating revenues, limited access to capital funding, increasing regulatory costs, and reduced traffic due to airline consolidation. Many of these issues remain relevant today.

In 2004, a study was commissioned by the Alberta and British Columbia Governments to “to help airport communities develop a viable plan to enhance the economic contribution of these essential elements of the transportation infrastructure of northern British Columbia and Alberta.” The study determined that “Northern airports in Alberta and British Columbia link their communities to the rest of Canada and the world. Those same airports are also significant contributors to the economic wellbeing of their communities and enablers of further economic activity and growth. In essence, northern airports:

- Facilitate trade and travel through linkages to the national and global marketplace.
- Feed traffic into larger regional airports.
- Help attract new business, thereby facilitating economic development.
- Support tourism activities in local communities.
- Provide social functions (e.g., medical evacuation, firefighting, search & rescue)
- Allow for connections/reunions with family and friends.

Numerous additional studies have examined Alberta’s aviation, aerospace, and defence sectors, including the long-term viability of community airports. Most recently, the Alberta Airports Management Association commissioned a study completed in May 2024 focused on Alberta’s community airports. While these studies identify important sector-specific issues and opportunities, they have not been integrated into a single, comprehensive provincial aviation strategy.

Municipal airports and aerodromes are costly to operate and maintain, yet they represent underutilized assets with significant potential to drive rural economic development. They support pilot training, emergency services such as air ambulance and wildfire response, tourism, agriculture, weather modification, security and defence activities, and emerging technologies such as drones and remotely piloted aircraft systems. Even municipalities without an airport directly within their boundaries benefit from these services.

Municipalities face limited financial capacity to invest in airport infrastructure. Local Government Fiscal Framework funding is likely to be prioritized toward core infrastructure such as roads and bridges. The Community Airport Program (CAP), one of the four funding streams under the Strategic Transportation Infrastructure Program (STIP), is severely oversubscribed annually with only approximately 30% of municipal requests

being successful under CAP. Also, project eligibility under CAP is limited and does not meet the investment needs. As a result, investment in municipal airports is often deferred, despite the broader regional and provincial benefits they provide.

In 2024, nineteen municipalities jointly raised concerns with the Minister of Transportation and Economic Corridors regarding the underfunding and restrictive nature of the Community Airport Program under the Strategic Transportation Infrastructure Program. At the 2025 AB Munis conference, a resolution (B5: Improving Infrastructure at Alberta's Community Airports) was passed requesting that "Alberta Municipalities advocate for the Government of Alberta to raise the annual Community Airport Program funding under the Strategic Transportation Infrastructure Program to \$15 million, make more projects eligible for funding, extend funding to all community airport operators, and increase provincial cost-sharing based on need".

While funding advocacy is important, the absence of a provincial aviation strategy that clearly defines the role of municipal airports limits the effectiveness of those requests.

The development of a comprehensive Provincial Aviation, Aerospace, and Defence Strategy, that also includes support for economic development, emergency services, workforce training, innovation, and regional connectivity through municipal airport / aerodromes would enable data-driven investment decisions, clarify priorities, and ensure municipal airports are meaningfully included in provincial planning. This resolution aligns with the Premier's 2025 mandate letters and complements existing advocacy.

### **Supporting documentation**

- Alberta Airport Long Term Viability Study - [Studies – Alberta Airports Management Association](#)
- Provincial airport strategic study: [Alberta - British Columbia Northern Airports Strategy](#)
- [Microsoft Word - 01579 - Small Airport Viability Final 30 Aug, 2002.doc](#)
- Inventory of Alberta Regional and Local Airports – Pryde Schropp McCombs Inc. 2003
- A vector to diversity: Alberta's Aerospace and Defense Industry Strategy – Government of Alberta
- Improving Infrastructure at Alberta's Community airports AB Munis Resolution [Improving Infrastructure at Alberta's Community Airports | Alberta Municipalities](#)
- Letter to the Minister of Transportation and Economic Corridors - Re: Regional Airport Support and Funding May 3 2024

## **RMA Background**

RMA will provide after resolution is endorsed at district level.



# Mountain View C O U N T Y

May 3, 2024

Via e-mail: [transportation.minister@gov.ab.ca](mailto:transportation.minister@gov.ab.ca)

Honourable Devin Dreeshen  
Ministry of Transportation and Economic Corridors  
127 Legislature Building  
10800 – 97 Avenue  
Edmonton, AB T5K 2B6

Dear Minister Dreeshen:

Re: Regional Airport Support and Funding

Please find this letter on behalf of many Municipalities and the numerous local and regional airports located throughout the Province looking to increase the awareness and support available for general aviation and economic diversification in Alberta. We have been encouraged by your stance on the value that Alberta's airports play, specifically as you recently spoke to their "critical role in strengthening and diversifying our economy by expanding access to markets, as we don't have direct access to tidewater." We too believe in the importance that these facilities play in our local and regional economies and our ability to remain competitive with larger centers. We have formed a municipal working group that has identified opportunities to collaborate with the Province to work towards increasing the prominence of our local and regional airports on the provincial and national stage. We are seeking your partnership in establishing:

**An increase in the Provincial contributions to the Community Airport Program to support airport development (both maintenance and expansion)**

It is recognized that the Community Airport Program (CAP), one of the four funding streams under the Strategic Transportation Infrastructure Program (STIP), is severely oversubscribed annually with only approximately 30% of municipal requests being successful under CAP. This large interest in the program demonstrates the significant demand for airport infrastructure and the growing pressures that municipalities face attempting to not only manage existing airport infrastructure but also to undertake essential expansion projects necessary to remain attractive as well as provide economic development opportunities both within the aviation community and other commercial opportunities. While we appreciate the Province's recent investments into general aviation at larger airports including significant investment into the Red Deer Regional Airport, it is important to note that the growth pressures faced by surrounding airports should also be expected to increase as smaller general aviation is pushed out of these facilities into more suitable local and regional airports nearby. As such, we respectfully request that the government consider increasing the availability of funds under the Community Airport Program to align with the growing needs of municipalities managing local and regional airports.

---

10 – 1408 Twp Rd 320, Didsbury AB, T0M 0W0  
(403) 335-3311

[www.mountainviewcounty.com](http://www.mountainviewcounty.com)

**Increasing the scope and eligibility of projects under the Community Airport Program**

Currently, the CAP only permits for projects that are directly related to the primary runway, most notably expenses related to the primary apron, primary taxiway, lighting projects on the primary runway and other rehabilitative work associated to these facilities. Unfortunately for municipalities, many of these expenses have already been incurred historically, rendering any future development plans to be covered through municipal taxation or other funding sources. It is our opinion that this limited eligibility is stunting the development potential of local and regional airports that would otherwise be seeking future development plans including additional lands, secondary taxiways and runways or improvements to remain with modern trends such as enhanced navigational aids or updated terminal buildings. Although it is understood that some of this infrastructure may be covered through other areas of the STIP or the LGFF, this forces municipalities to choose between funding main infrastructure projects in their communities such as bridges and roadways and funding aviation related projects, often leaving these projects unfunded. It is our position that any project directly related to the local airport should be eligible under the CAP.

**Increased support and collaboration with the province to enhance the prominence of local and regional airports.**

We appreciate the Province's, and more specifically your Ministry's, acknowledgement on the value that our airports contribute to the overall provincial economy and wish to work more collaboratively with the Province to highlight these assets. We would encourage the Province to work with our municipal working group to better understand our airports and what they have to offer so we can work together to grow these assets and create more opportunities for Albertan's. Some of the opportunities for growth we have identified include flight training, aircraft maintenance and restoration, tourism, weather modification, emergency services including fire fighting and air ambulance, support for the security and defence sector, agri-business and future technology such as drones and remote piloted aircraft. We are excited about the involvement of our airports in the Provincial strategy and look forward to working closer with the Province to showcase these facilities to a larger audience than we can do independently.

We appreciate you taking the time to review our requests and urge you to reach out if we can provide any further clarification or assistance on the above matters. Alternatively, we are happy to arrange a meeting with our group to further these initiatives.

Sincerely,



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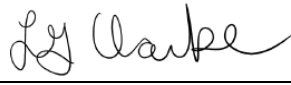
Angela Aalbers  
Reeve  
Mountain View County

CC: MLA Getson  
Minister of Jobs, Economy, and Trade

Municipalities in support:



Heather Colberg  
Mayor  
Town of Drumheller



Larry Clarke  
Reeve  
County of Stettler



Debbie Baich  
Mayor  
Town of Rocky Mountain House



Kevin Zahara  
Mayor  
Town of Edson



Delilah Miller  
Reeve  
Foothills County



Bart Guyon  
Reeve  
Brazeau County



Gerald Aalbers  
Mayor  
City of Lloydminster



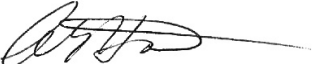
Dave Kusch  
Reeve  
Woodlands County



Michelle Swanson  
Reeve  
Clearwater County



Wade Williams  
Mayor  
Yellowhead County



Alanna Hnatiw  
Reeve  
Sturgeon County



Glen Ockerman  
Reeve  
County of St. Paul No. 19



Brian Hall  
Reeve  
Athabasca County



Barry Kalinski  
Reeve  
MD of Bonnyville



Nancy Dodds  
Mayor  
Drayton Valley



Richard Warnock  
Mayor  
Town of Sundre

*Letter in lieu of signature*

Don Kroetch  
Reeve  
Flagstaff County

*Letter in lieu of signature*

Sean Nolls  
Mayor  
Town of Stettler

Enclosed: Flagstaff County Letter of Support  
Town of Stettler Letter of Support



March 27, 2024

Angela Aalbers  
aaalbers@mvcountry.com  
Mountain View County

Dear Angela Aalbers:

**Re: Provincial Regional Airport Collaboration:**

At the March 27, 2024 Flagstaff County Special Council meeting, Council reviewed and discussed the request for support for the Provincial Regional Airport Collaboration.

Please be advised Councils decision was THAT Flagstaff County support the Provincial Regional Airport Collaboration working group.

If you have any questions, please advise.

Yours truly,

A handwritten signature in black ink, appearing to read 'S. Armstrong'.

Shelly Armstrong, CLGM  
Chief Administrative Officer

/mn

---

**FLAGSTAFF COUNTY PO Box 358, Sedgewick, Alberta T0B 4C0**

**Phone: 780-384-4100**

**Fax: 780-384-3635 Email address: [county@flagstaff.ab.ca](mailto:county@flagstaff.ab.ca)**

April 25, 2024

Via e-mail: [transportation.minister@gov.ab.ca](mailto:transportation.minister@gov.ab.ca)

Honourable Devin Dreeshen  
Ministry of Transportation and Economic Corridors  
127 Legislature Building  
10800 – 97 Avenue  
Edmonton, AB T5K 2B6

Dear Minister Dreeshen:

Re: Regional Airport Support and Funding

I am writing to you today on behalf of many Municipalities and the numerous local and regional airports located throughout the Province looking to increase the awareness and support available for general aviation and economic diversification in Alberta. We have been encouraged by your stance on the value that Alberta's airports play, specifically as you recently spoke to their "critical role in strengthening and diversifying our economy by expanding access to markets, as we don't have direct access to tidewater." We too believe in the importance that these facilities play in our local and regional economies and our ability to remain competitive with larger centers. We have formed a municipal working group that has identified opportunities to collaborate with the Province to work towards increasing the prominence of our local and regional airports on the provincial and national stage. We are seeking your partnership in establishing:

**An increase in the Provincial contributions to the Community Airport Program to support airport development (both maintenance and expansion)**

It is recognized that the Community Airport Program (CAP), one of the four funding streams under the Strategic Transportation Infrastructure Program (STIP), is severely oversubscribed annually with only approximately 30% of municipal requests being successful under CAP. This large interest in the program demonstrates the significant demand for airport infrastructure and the growing pressures that municipalities face attempting to not only manage existing airport infrastructure but also to undertake essential expansion projects necessary to remain attractive as well as provide economic development opportunities both within the aviation community and other commercial opportunities. While we appreciate the Province's recent investments into general aviation at larger airports including significant investment into the Red Deer Regional Airport, it is important to note that the growth pressures faced by surrounding airports should also be expected to increase as smaller general aviation is pushed out of these facilities into more suitable local and regional airports nearby. As such, we respectfully request that the government consider increasing the availability of funds under the Community Airport Program to align with the growing needs of municipalities managing local and regional airports.

**Increasing the scope and eligibility of projects under the Community Airport Program**

Currently, the CAP only permits for projects that are directly related to the primary runway, most notably expenses related to the primary apron, primary taxiway, lighting projects on the primary runway and other rehabilitative work associated to these facilities. Unfortunately for municipalities, many of these expenses have already been incurred historically, rendering any future development plans to be covered through municipal taxation or other funding sources. It is our opinion that this limited eligibility is stunting the development potential of local and regional airports that would otherwise be seeking future development plans including additional lands, secondary taxiways and runways or improvements to remain with modern trends such as enhanced navigational aids or updated terminal buildings. Although it is understood that some of this infrastructure may be covered through other areas of the STIP or the LGFF, this forces municipalities to choose between funding main infrastructure projects in their communities such as bridges and roadways and funding aviation related projects, often leaving these projects unfunded. It is our position that any project directly related to the local airport should be eligible under the CAP.

**Increased support and collaboration with the province to enhance the prominence of local and regional airports.**

We appreciate the Province's, and more specifically your Ministry's, acknowledgement on the value that our airports contribute to the overall provincial economy and wish to work more collaboratively with the Province to highlight these assets. We would encourage the Province to work with our municipal working group to better understand our airports and what they have to offer so we can work together to grow these assets and create more opportunities for Albertans. Some of the opportunities for growth we have identified include: flight training, aircraft maintenance and restoration, tourism, weather modification, emergency services including fire fighting and air ambulance, agri-business and future technology such as drones and remote piloted aircraft. We are excited about the involvement of our airports in the Provincial strategy and look forward to working closer with the Province to showcase these facilities to a larger audience than we can do independently.

I appreciate you taking the time to review our requests and urge you to reach out if we can provide any further clarification or assistance on the above matters. Alternatively, I am happy to arrange a meeting with our group to further these initiatives.

Sincerely,



Sean Nolls

Mayor

Town of Stettler

CC: Angela Aalbers (email: [aalbers@mvcountry.com](mailto:aalbers@mvcountry.com))

## B5: Improving Infrastructure at Alberta's Community Airports

Moved by: Town of Spirit River  
 Seconded by: City of Lloydminster  
 Category: B – Issues related to Alberta Municipalities' strategic initiatives  
 Subject: Infrastructure  
 Status: **Adopted - Active**

---

**WHEREAS** Alberta's 93 community airports are vital to public health, safety, and economic development, including medevacs, firefighting support, and worker, supply, and equipment transports;

**WHEREAS** most community airports are owned by the municipalities they serve at a time when Alberta faces a multi-billion-dollar infrastructure deficit and with municipal governments already struggling to fund the basics, such as roads, bridges, and wastewater systems, community airports are all too often an afterthought;

**WHEREAS** aging infrastructure is already significantly undermining operations at many community airports, including impeding aerial firefighting capabilities and year-round medevac access;

**WHEREAS** member municipalities appreciate the necessary and timely work the Government of Alberta has undertaken to increase air service to regional and community airports to boost economic development, infrastructure is a separate issue; and

**WHEREAS** the province's Community Airport Program – which is one of the streams within the Strategic Transportation Infrastructure Program (STIP) – is the main external source of support for community airports but the current level of funding is inadequate and too restrictive to meet the needs of Alberta's community airports.

**IT IS THEREFORE RESOLVED THAT** Alberta Municipalities advocate for the Government of Alberta to raise the annual Community Airport Program funding under the Strategic Transportation Infrastructure Program to \$15 million, make more projects eligible for funding, extend funding to all community airport operators, and increase provincial cost-sharing based on need.

### BACKGROUND:

From Cardston in the south to Lloydminster in the east, to Mackenzie County in the north, to Grande Prairie in the west, 93 smaller urban and rural communities across the province are served by community airports. They have varying levels of infrastructure, supporting services, and operations and maintenance that determine the level of service they offer. While some are independently or jointly owned, most are owned by the municipality.

Despite their differences, Alberta's community airports have one thing in common – aging infrastructure. According to a [2024 study conducted by HM Aero Aviation Consulting](#), 24 per cent of the province's community airport operators report primary runways that are in very poor, poor or fair condition. Thirty-eight report the same for their taxiway(s). When it comes to terminal buildings, 57 per cent are in either very poor, poor, or fair condition. Only 37 per cent report having perimeter fencing that is in good or excellent condition.

Inadequate infrastructure at the province's community airports is a real and growing threat to public health and safety. When an emergency strikes and every minute counts, safely and quickly connecting Albertans with the health care they need is crucial. Fixed-wing and rotary-wing air ambulance services are essential for delivering health and emergency medical care for those living in smaller urban centres and rural areas. As of between 2018 and 2023, 74 community airports supported fixed-wing air ambulance access.

The use of air ambulances has risen steadily in recent years. Between 2018 and 2023,

fixed-wing transfers grew by 29 per cent, with nearly 6,700 fixed-wing patient transfers to and from Alberta's community airports taking place in 2023. Unfortunately, providing year-round ambulance access is an ongoing struggle for many community airports because of infrastructure deficiencies. In November 2022, for instance, Alberta Health Services (AHS) had to pause operations at three community airports (Ponoka, Spirit River, and Two Hills) because of concerns regarding runway lengths and widths and winter maintenance service levels.

Without a change in course, the ability of the province's community airport to support firefighting efforts will also suffer. The 2023 wildfire season saw the largest area burned in recorded history (2.3 million hectares), while last year's fire in Jasper was the second most costly in Canadian history. Fixed-wing aircraft are critical tools in wildfire suppression due to their unique capabilities. They can quickly reach wildfire sites, delivering resources to contain fires before they grow to an uncontrollable level, while the latter excels at targeted water or retardant drops and accessing remote areas.

The resources required by Alberta Wildfire to mount effective responses are significant. To improve readiness, the Government of Alberta recently undertook an air tanker fleet renewal process that involves purchasing new aircraft, re-engining existing ones, and potentially purchasing new air tankers to improve the fleet's ability to address different wildfire seasons.

The fixed-wing airtanker program is operated from 13 bases throughout Alberta, nine of which are located at community airports (Edson, High Level, Lac La Biche, Manning, Pincher Creek, Slave Lake, Rainbow Lake, Rock Mountain House, and Woodlands). Airtanker bases, which are located at community airports, are developed by Alberta Wildfire and include refueling facilities, retardant loading infrastructure, and supporting facilities. The airport operator is responsible for maintaining the airfield infrastructure required to support airtanker arrivals and departures. Investing in community airport infrastructure will ensure these aircraft can reach communities across the province when they're needed most.

Alberta's community airports are also critical for economic diversification, beginning with worker, supply, and equipment transports. Beyond that, they also support a broad range of economic drivers, including heliskiing, hunting, fishing, other outdoor adventures, and events such as air shows and the Special Olympics.

The province's Strategic Transportation Infrastructure Program (STIP) is the main external source of support for community airports (STIP does not cover heliports, which are usually funded and maintained by the provincial government). Created in 1999, STIP provides funding to municipalities under four funding streams: the Local Road Bridge Program, the Resource Road Program, Local Municipal Initiative, and the Community Airport Program (CAP). Unfortunately, CAP's funding under STIP has not kept up with the growing need. Between 2017 and 2024, the provincial government spent just over \$2.7 million on average on community airports through CAP. This is simply inadequate given the extent of the need. According to HM Aero Aviation Consulting, the province's community airports will need more than \$220 million in capital rehabilitation and replacement projects over the next decade. As Alberta Municipalities' members know well, Alberta is facing a historic multi-billion-dollar infrastructure deficit. Municipal governments manage over \$100 billion in assets and maintain 60 per cent of the province's public infrastructure. Many can't fund the basics, let alone airport infrastructure. In the absence of new funding, the infrastructure at Alberta's community airports will continue to deteriorate, which will further increase the financial burden faced by municipalities.

Beyond the actual funding amount, STIP is too restrictive in terms of eligible projects and eligible applicants. To ensure the viability of community airports, it needs to be expanded to include more projects (e.g., terminal buildings, de-icing equipment, wildlife fencing, aviation weather observation systems) and non-municipal community airport operators, including private organizations, charitable societies, and non-government operating authorities and agencies.

The Town of Edson tabled a resolution at the 2019 Alberta Municipalities' AGM calling for the organization to "advocate for the Government of Alberta to consider review and institution of an aviation fuel fee in order to attribute a portion of the cost of community airports directly to the user."

While the resolution was adopted, the provincial government responded by saying that, in the interests of maintaining a competitive tax environment, no aviation fuel tax increases would be considered. This resolution isn't asking the government to increase taxes on users, but rather to increase STIP funding to ensure community airports can continue to support public health, safety, and economic development.

This resolution supports several strategic initiatives in Alberta Municipalities' 2025 Business Plan, namely emergency/disaster management, asset management, the viability of small communities, economic development, and access to health care.

Further to that, it also strongly supports a broad swath of the Government of Alberta's strategic objectives. In terms of health care, it will help improve access to specialized care not offered in rural areas. It also supports Advanced Education's work to train more pilots (the province is facing a serious and growing pilot shortage). When it comes to Transportation and Jobs, Economy, Trade, and Immigration, the resolution supports Premier Smith's directive to the respective ministers to facilitate the growth and development of key regional airports that allow Albertans to connect themselves and goods to major international airports.

This resolution also aligns with the roles and responsibilities of the Strategic Aviation Advisory Council (SAAC), which was created by the provincial government in 2020. The SAAC's mission supports emergency and fire transport by advising on improvements to aviation services and infrastructure that enhance the province's ability to provide rapid medical, rescue, and firefighting responses through air operations. Additionally, the council focuses on optimizing airport services and infrastructure to better serve remote communities, ensuring reliable air access for essential services, supplies, and emergency support. Together, these efforts help strengthen Alberta's overall resilience and emergency preparedness, particularly in hard-to-reach areas.

#### **ALBERTA MUNICIPALITIES COMMENTS:**

This resolution aligns with a request for decision passed by ABmunis' members in 2023, which called for the provincial government to:

- Ensure funding is made available to airports that currently find themselves in the position of needing upgrades to comply with both new Alberta Health Services and provincial standards; and
- Commit to providing funding to other airports who may find themselves in a similar situation in the very near future.

In 2019, ABmunis members passed a resolution calling for an [aviation fuel fee](#) to attribute a portion of the cost of community airports to the airport user. The Government of Alberta's response was that Alberta charges a 1.5 cent per litre aviation fuel tax and that there was no plan to change it in order to maintain a competitive tax environment.

If this resolution is passed, it will be forwarded to the Government of Alberta for response. Further advocacy would be recommended to the ABmunis' Board by the relevant policy committee(s) within the context of related priorities and positions.

**B6: Access to Seniors Housing Programs**

Moved by: Village of Stirling  
 Seconded by: Town of Coalhurst  
 Category: B – Issues related to Alberta Municipalities’ strategic initiatives  
 Subject: Social  
 Status: **Adopted - Active**

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**WHEREAS** there is a shortage of seniors housing in small municipalities in rural areas as evidenced by the waitlists that housing authorities in these areas consistently have;

**WHEREAS** small municipalities in rural areas need independent living housing and lodges to ensure seniors can age in place without being displaced from their community and losing easy access to the support of friends and family;

**WHEREAS** lack of appropriate housing for seniors in small rural communities transfers costs and service demand to larger municipalities, who have their own capacity challenges;

**WHEREAS** the Affordable Housing Partnership Program’s current funding structure creates barriers for small, rural municipalities and rural housing authorities to create or add to housing accommodations for seniors; and

**WHEREAS** the Government of Alberta’s previous funding arrangement enabled municipalities to contribute land and did not require capital contributions.

**IT IS THEREFORE RESOLVED THAT** Alberta Municipalities advocate for the Government of Alberta to engage Alberta Municipalities, member municipalities, and related organizations in reviewing the Affordable Housing Partnership Program to ensure it supports all sizes of communities throughout Alberta so that seniors can age in place close to support networks.

**BACKGROUND:**

Provincial changes to the [Affordable Housing Partnership Program](#) (AHPP) have limited the ability for Alberta seniors to remain in the communities where they live. There is a trend of seniors being forced to be displaced to other parts of the province in order to meet their housing needs as they age.

The Alberta Housing Partnership Program refers to the program whereby the Government of Alberta will provide one third cost share on projects related to affordable housing and in the context of this motion seniors housing.

With the current split of one third shared costing between the Municipality; the Housing Authority; and the Government of Alberta, the only way a rural housing authority will be able to raise the funds needed to address additional seniors housing development would be to substantially increase the requisition amount paid through property taxes. This would then put an increased financial burden on rate payers across multiple jurisdictions to build a facility in one community.

The purpose of this resolution is to ask the government to engage with Alberta Municipalities, its members, and potentially other related associations such as Rural Municipalities of Alberta and the Alberta Seniors & Community Housing Association, in assessing current programs to support seniors’ housing and develop solutions that ensure housing is built in small rural communities so that seniors can age in place. Potential solutions include adjusting AHPP parameters to consider municipal fiscal capacity along with local housing need.

Many municipalities and housing authorities do not have the financial wherewithal to provide the magnitude of capital investment to add housing availability for seniors. The Village of Stirling, with a population of only about 1,300 people, would be expected to contribute approximately \$1.5 million as its one-third funding contribution to a

## Update on the Waterline Break

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January 16, 2026

- Received a call Friday morning from the Stettler Water Treatment Plant about high flow on the east leg water line. We then proceeded to investigate a possible water break.
- At 1:00pm on January 16/26 the leak was located on Range Road 19-5.
- Contractor was contacted and scheduled to be on site for 10:00am on Jan. 17/26.
- A confined space entry was conducted at the location where we have a meter vault, this was done to confirm which line the break was on and confirmed at 3:00pm.
- Residents were notified at 7:00pm on Jan. 16/26 of the break and the water would be shut down later that evening to prevent flooding of an adjacent homeowner.
- At 9:00pm the water was shut down for the evening which affected 3 residences.
- Environment was notified at 9:30 pm on Jan. 16/26.
- AHS was notified at 10:00 pm on Jan.16 26.

January 17, 2026

- The contractor was on site at 8:30 am.
- Signage was put out prior to repair.
- The repair was complete at 1:30pm.
- Residents were notified water was back on, and that a boil water advisory was in effect until further notice (confirmation of good bacteriological samples).
- Flushing and bacteriological samples were collected from 2:00pm until 5:10 pm.
- Environment was contacted and updated at 5:30pm.
- Bacteriological samples were driven to the Provincial Lab in Edmonton at the University Hospital.

January 19, 2026

- Received the bacteriological results stating water was good. Affected residents were notified that the boil water advisory was now lifted.
- The cause of the leak was valve flange bolts deteriorated away; we had a repair kit in stock for another project.

January 20, 2026

- Administration doesn't have any costs on this repair as of yet.



# Request for Decision

## Agenda Item: Approval of the 2026 Budget

### Issue

To approve the 2026 Budget, with the 2027-2029 budget included for planning purposes, and the 2026 Capital Budget, with the 2027-2031 budget included for planning purposes as per the MGA requirements.

### Options for Consideration (Recommendation)

That the County of Stettler No. 6 approves the 2026 Budget, attached and forming part of these minutes.

Or

That Council provides direction to Administration, and to defer the budget for a future Council meeting.

### General

This is the final step for this year’s budgeting process, as outlined below:

- Public Events .....Spring and Summer 2025
- Departments Consider 2026-2029 Budgets ..... July – September 2025
- Draft Budget is provided to Departments for Comment.....October 2025
- Council Budget Workshop .....December 1, 11 and 12, 2025
- Proposed 2026-2029 Budget released to the Public .....January 8, 2026
- Public Budget Presentation .....January 8, 2026
- Draft Budget Document available online through our website, social media and in the officer for public review and feedback..... January 9, 2026

### Financial

To provide for the County to determine the allocation of resources, set fiscal priorities, and guide spending and revenue generation for 2026.

### Policy/Legislation

*Municipal Government Act, RSA 2000, c M-26*

S 242(1) Each Council must adopt an Operating Budget for each calendar year.

S 243

- (1) An operating budget must include the estimated amount of each of the following expenditures and transfers:
  - (a) the amount needed to provide for the council’s policies and programs;
  - (b) the amount needed to pay the debt obligations in respect of borrowings made to acquire, construct, remove or improve capital property;
  - (c) the amount needed to meet the requisitions or other amounts that the municipality is required to pay under an enactment;
  - (d) if necessary, the amount needed to provide for a depreciation or depletion allowance, or both, for its municipal public utilities as defined in section 28;
  - (e) the amount to be transferred to reserves;

- (f) the amount to be transferred to the capital budget;
- (g) the amount needed to recover any deficiency as required under section 244.

(2) An operating budget must include the estimated amount of each of the following sources of revenue and transfers:

- (a) property tax;
- (b) business tax;
- (c) business improvement area tax;
- (c.1) community revitalization levy;
- (d) special tax;
- (e) well drilling equipment tax;
- (f) local improvement tax;
- (f.1) community aggregate payment levy;
- (g) grants;
- (h) transfer from the municipality's accumulated surplus funds or reserves;
- (i) any other source.

(3) The estimated revenue and transfers under subsection (2) must be at least sufficient to pay the estimated expenditures and transfers under subsection (1).

S 283.1 (1)

- (a) "capital plan" means a plan referred to in subsection (3);
- (b) "financial plan" means a plan referred to in subsection (2).

(2) Each municipality must prepare a written plan respecting its anticipated financial operations over a period of at least the next 3 financial years.

(3) Each municipality must prepare a written plan respecting its anticipated capital property additions over a period of at least the next 5 financial years.

(4) The 3 financial years referred to in subsection (2) and the 5 financial years referred to in subsection (3) do not include the financial year in which the financial plan or capital plan is prepared.

(5) Council may elect to include more than 3 financial years in a financial plan or more than 5 financial years in a capital plan.

(6) Council must annually review and update its financial plan and capital plan.

(7) The Minister may make regulations respecting financial plans and capital plans, including, without limitation, regulations

- (a) respecting the form and contents of financial plans and capital plans;
- (b) specifying the first financial year required to be reflected in a financial plan;
- (c) specifying the first financial year required to be reflected in a capital plan.

### **Implementation/Communication**

The 2026 Budget will be implemented upon Council's approval.

### **Target Decision Date**

Wednesday, January 28, 2026

### **Prepared By**

Christa Cornelssen, Director of Corporate Services

**Reviewed By**

Yvette Cassidy, Chief Administrative Officer



# County of Stettler

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| Account   | 2025 Actual            | 2025-25-P3 Budget      | 2026-26-P1 Budget      | 2027-26-P1 Budget      | 2028-26-P1 Budget      | 2029-26-P1 Budget      |
|---|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| <b>General</b>                                  |                        |                        |                        |                        |                        |                        |
| <b>Revenue</b>                                  |                        |                        |                        |                        |                        |                        |
| 01-00-00-11100 - TAXES - FARMLAND               | \$2,029,776.48         | \$1,978,132.00         | \$2,136,383.00         | \$1,978,132.00         | \$1,978,132.00         | \$1,978,132.00         |
| 01-00-00-11110 - TAXES - RESIDENTIAL            | \$4,271,875.39         | \$3,920,009.00         | \$3,998,409.00         | \$3,920,009.00         | \$3,920,009.00         | \$3,920,009.00         |
| 01-00-00-11130 - TAXES - LINEAR/NON RESIDE      | \$7,950,633.09         | \$7,730,914.00         | \$7,885,532.00         | \$7,730,914.00         | \$7,730,914.00         | \$7,730,914.00         |
| 01-00-00-11140 - TAXES - MACH. & EQUIP.         | \$2,246,713.48         | \$2,185,132.00         | \$2,228,835.00         | \$2,185,132.00         | \$2,185,132.00         | \$2,185,132.00         |
| 01-00-00-11150 - TAXES - SCHOOL FOUNDATION      | \$4,656,915.67         | \$4,661,618.00         | \$4,661,618.00         | \$4,661,618.00         | \$4,661,618.00         | \$4,661,618.00         |
| 01-00-00-11160 - TAXES - MINIMUM TAXES          | \$23,303.31            | \$23,335.00            | \$23,335.00            | \$23,335.00            | \$23,335.00            | \$23,335.00            |
| 01-00-00-11175 - TAXES - POLICE SERVICES        | \$328,453.19           | \$397,155.00           | \$515,000.00           | \$397,155.00           | \$397,155.00           | \$397,155.00           |
| 01-00-00-11180 - TAXES - TOWN RECREATION        | \$538,130.21           | \$538,777.00           | \$538,777.00           | \$538,777.00           | \$538,777.00           | \$538,777.00           |
| 01-00-00-11185 - TAXES - DIP                    | \$41,282.00            | \$41,257.00            | \$41,257.00            | \$41,257.00            | \$41,257.00            | \$41,257.00            |
| 01-00-00-11190 - TAXES - HOUSING                | \$0.00                 | \$692,769.00           | \$1,004,515.00         | \$692,769.00           | \$392,769.00           | \$692,769.00           |
| 01-00-00-11196 - TAXES - DOCTOR RECRUIT         | \$99,977.41            | \$100,000.00           | \$75,000.00            | \$75,000.00            | \$75,000.00            | \$75,000.00            |
| 01-00-00-11260 - LOCAL IMP TAX - COUNTY WATER   | \$0.00                 | \$60,000.00            | \$60,000.00            | \$60,000.00            | \$60,000.00            | \$60,000.00            |
| 01-00-00-15100 - TAXES - PENALTIES & COSTS      | \$453,566.15           | \$40,000.00            | \$100,000.00           | \$100,000.00           | \$100,000.00           | \$100,000.00           |
| 01-00-00-15500 - INTEREST EARNED                | \$368,927.51           | \$200,000.00           | \$250,000.00           | \$250,000.00           | \$250,000.00           | \$200,000.00           |
| <b>Total Revenue</b>                            | <b>\$23,009,553.89</b> | <b>\$22,569,098.00</b> | <b>\$23,518,661.00</b> | <b>\$22,654,098.00</b> | <b>\$22,354,098.00</b> | <b>\$22,604,098.00</b> |
| <b>Expense</b>                                  |                        |                        |                        |                        |                        |                        |
| 02-00-00-26720 - BAD DEBTS - TAX CANCELLATION   | (\$131,968.00)         | \$5,000.00             | \$5,000.00             | \$5,000.00             | \$5,000.00             | \$5,000.00             |
| 02-00-00-27410 - COUNTY OF STETTLER HOUSING     | \$692,769.00           | \$692,769.00           | \$1,004,515.00         | \$692,769.00           | \$692,769.00           | \$692,769.00           |
| 02-00-00-27412 - ALBERTA SCHOOL FOUNDATION      | \$4,604,454.51         | \$4,605,827.00         | \$4,605,827.00         | \$4,605,827.00         | \$4,605,827.00         | \$4,605,827.00         |
| 02-00-00-27413 - SEPARATE SCHOOL REQUISITION    | \$42,872.89            | \$55,791.00            | \$55,791.00            | \$55,791.00            | \$55,791.00            | \$55,791.00            |
| 02-00-00-27414 - DESIGNATED INDUSTRIAL PROPERTY | \$36,337.41            | \$41,257.00            | \$41,257.00            | \$41,257.00            | \$41,257.00            | \$41,257.00            |
| 02-00-00-27416 - POLICING REQUISITION           | (\$0.00)               | (\$0.00)               | \$515,000.00           | \$397,155.00           | \$397,155.00           | \$397,155.00           |
| 02-00-00-27417 - RECREATION REQUISITION         | (\$0.00)               | (\$0.00)               | \$538,777.00           | \$538,777.00           | \$538,777.00           | \$538,777.00           |
| 02-00-00-27418 - DOCTOR RECRUITMENT REQUISITION | (\$0.00)               | (\$0.00)               | \$75,000.00            | \$75,000.00            | \$75,000.00            | \$75,000.00            |
| 02-00-00-27419 - WASTE REQUISITION              | (\$0.00)               | (\$0.00)               | \$453,280.00           | \$464,612.00           | \$475,944.00           | \$481,610.00           |
| <b>Total Expense</b>                            | <b>\$5,244,465.81</b>  | <b>\$5,400,644.00</b>  | <b>\$7,294,447.00</b>  | <b>\$6,876,188.00</b>  | <b>\$6,887,520.00</b>  | <b>\$6,893,186.00</b>  |
| <b>Total General</b>                            | <b>\$17,765,088.08</b> | <b>\$17,168,454.00</b> | <b>\$16,224,214.00</b> | <b>\$15,777,910.00</b> | <b>\$15,466,578.00</b> | <b>\$15,710,912.00</b> |
| <b>Council</b>                                  |                        |                        |                        |                        |                        |                        |
| <b>Expense</b>                                  |                        |                        |                        |                        |                        |                        |
| 02-11-00-21000 - SALARY & BENEFITS              | \$51,439.52            | \$64,500.00            | \$58,900.00            | \$60,600.00            | \$62,500.00            | \$65,000.00            |

| Account  | 2025 Actual         | 2025-25-P3 Budget   | 2026-26-P1 Budget   | 2027-26-P1 Budget   | 2028-26-P1 Budget   | 2029-26-P1 Budget   |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| 02-11-00-21510 - REMUNERATION - COUNCIL                  | \$221,925.00        | \$255,000.00        | \$233,000.00        | \$240,000.00        | \$247,200.00        | \$257,100.00        |
| 02-11-00-22111 - MILEAGE                                 | \$36,665.95         | \$39,000.00         | \$40,000.00         | \$41,000.00         | \$41,000.00         | \$41,000.00         |
| 02-11-00-22130 - SUBSISTENCE                             | \$16,066.10         | \$15,000.00         | \$19,000.00         | \$20,000.00         | \$20,000.00         | \$20,000.00         |
| 02-11-00-22145 - COUNCIL TRAINING                        | \$16.20             | \$5,000.00          | \$5,000.00          | \$5,000.00          | \$5,000.00          | \$5,000.00          |
| 02-11-00-22150 - COUNCIL-GRANTS & DONATION               | \$2,133.43          | \$2,100.00          | \$2,100.00          | \$2,100.00          | \$2,100.00          | \$2,100.00          |
| 02-11-00-22155 - COUNCIL EXPENSES & RECOGNITION          | \$16,619.97         | \$13,500.00         | \$14,000.00         | \$14,000.00         | \$14,000.00         | \$14,000.00         |
| 02-11-00-22160 - FREIGHT, POSTAGE, PHONE                 | \$5,259.61          | \$4,500.00          | \$7,000.00          | \$7,000.00          | \$7,000.00          | \$7,000.00          |
| 02-11-00-22165 - COMMUNITY INVESTMENT                    | \$16,000.00         | \$15,650.00         | \$15,000.00         | \$15,000.00         | \$15,000.00         | \$15,000.00         |
| 02-11-00-22180 - CONVENTION EXPENSE                      | \$47,974.94         | \$51,000.00         | \$52,000.00         | \$53,000.00         | \$54,000.00         | \$55,000.00         |
| 02-11-00-22200 - CITIZEN ENGAGEMENT                      | \$2,356.01          | \$5,000.00          | \$5,000.00          | \$5,000.00          | \$5,000.00          | \$5,000.00          |
| 02-11-00-22205 - COUNCIL SPECIAL PROJECTS                | (\$0.00)            | \$2,500.00          | \$2,500.00          | \$2,500.00          | \$2,500.00          | \$2,500.00          |
| 02-11-00-22740 - LICENSE & INSURANCE                     | \$1,535.73          | \$2,500.00          | \$4,400.00          | \$4,400.00          | \$4,400.00          | \$4,400.00          |
| 02-11-00-25120 - COMPASSIONATE EXPENSE                   | \$215.00            | \$500.00            | \$500.00            | \$500.00            | \$500.00            | \$500.00            |
| 02-11-00-25190 - COMPUTER EQUIPMENT                      | \$24,929.24         | \$16,000.00         | \$5,000.00          | \$5,000.00          | \$5,000.00          | \$18,000.00         |
| <b>Total Expense</b>                                     | <b>\$443,136.70</b> | <b>\$491,750.00</b> | <b>\$463,400.00</b> | <b>\$475,100.00</b> | <b>\$485,200.00</b> | <b>\$511,600.00</b> |
| <b>Total Council</b>                                     | <b>\$443,136.70</b> | <b>\$491,750.00</b> | <b>\$463,400.00</b> | <b>\$475,100.00</b> | <b>\$485,200.00</b> | <b>\$511,600.00</b> |
| <b>Administration</b>                                    |                     |                     |                     |                     |                     |                     |
| <b>Revenue</b>   |                     |                     |                     |                     |                     |                     |
| 01-12-00-12500 - SALES TO OTHER GOVERNMENT               | \$355,298.00        | \$361,298.00        | \$484,298.00        | \$377,298.00        | \$385,298.00        | \$393,298.00        |
| 01-12-00-14100 - GENERAL REVENUE                         | \$29,335.02         | \$10,000.00         | \$10,000.00         | \$10,000.00         | \$10,000.00         | \$10,000.00         |
| 01-12-00-15110 - ACCOUNTS RECEIVABLE PENALTY             | \$3,056.91          | \$1,500.00          | \$1,500.00          | \$1,500.00          | \$1,500.00          | \$1,500.00          |
| 01-12-00-15600 - LAND & BUILD RENTALS/LEASE              | \$65,638.19         | \$70,000.00         | \$70,000.00         | \$70,000.00         | \$70,000.00         | \$70,000.00         |
| 01-12-00-15900 - REBATE REVENUE                          | \$21,174.27         | \$10,000.00         | \$3,000.00          | \$3,000.00          | \$3,000.00          | \$3,000.00          |
| 01-12-00-15930 - OTHER INCOME                            | \$4,833.06          | \$500.00            | \$500.00            | \$500.00            | \$500.00            | \$500.00            |
| 01-12-00-15940 - HEALTH & SAFETY - COUNTY                | \$0.00              | \$0.00              | \$3,000.00          | \$3,000.00          | \$3,000.00          | \$3,000.00          |
| 01-12-00-17420 - OTHER GRANTS                            | \$90,000.00         | \$90,000.00         | \$0.00              | \$0.00              | \$0.00              | \$0.00              |
| <b>Total Revenue</b>                                     | <b>\$569,335.45</b> | <b>\$543,298.00</b> | <b>\$572,298.00</b> | <b>\$465,298.00</b> | <b>\$473,298.00</b> | <b>\$481,298.00</b> |
| <b>Expense</b>   |                     |                     |                     |                     |                     |                     |
| 02-12-00-21000 - SALARY & BENEFITS                       | \$1,784,294.25      | \$1,772,400.00      | \$1,873,800.00      | \$1,930,100.00      | \$1,988,100.00      | \$2,067,500.00      |
| 02-12-00-21520 - REMUNERATION - ASSESSMENT/APPEAL        | \$200.00            | \$1,000.00          | \$2,500.00          | \$2,500.00          | \$2,500.00          | \$2,500.00          |
| 02-12-00-22110 - MILEAGE & SUBSISTENCE                   | \$4,819.39          | \$12,000.00         | \$15,000.00         | \$15,000.00         | \$15,000.00         | \$15,000.00         |
| 02-12-00-22120 - BOARD MILEAGE & SUB - ASSESSMENT/APPEAL | \$21.60             | \$500.00            | \$1,000.00          | \$1,000.00          | \$1,000.00          | \$1,000.00          |
| 02-12-00-22140 - TRAINING & CONVENTIONS                  | \$27,230.40         | \$26,000.00         | \$26,000.00         | \$27,000.00         | \$27,000.00         | \$28,000.00         |
| 02-12-00-22160 - FREIGHT, POSTAGE, PHONE                 | \$36,033.73         | \$50,000.00         | \$51,000.00         | \$51,000.00         | \$51,000.00         | \$51,000.00         |
| 02-12-00-22210 - ADVERTISING                             | \$20,319.51         | \$25,000.00         | \$15,000.00         | \$15,000.00         | \$15,000.00         | \$15,000.00         |
| 02-12-00-22220 - PUBLIC RELATIONS & PROMOTIONS           | \$45,396.46         | \$47,000.00         | \$47,000.00         | \$47,000.00         | \$47,000.00         | \$47,000.00         |
| 02-12-00-22221 - PROMOTIONAL EVENTS                      | \$5,427.54          | \$12,000.00         | \$12,000.00         | \$12,000.00         | \$12,000.00         | \$12,000.00         |
| 02-12-00-22240 - DUES, FEES, & MEMBERSHIPS               | \$18,702.64         | \$30,000.00         | \$30,000.00         | \$31,000.00         | \$31,000.00         | \$32,000.00         |
| 02-12-00-22310 - AUDIT FEES                              | \$41,195.00         | \$37,000.00         | \$37,000.00         | \$38,000.00         | \$39,000.00         | \$40,000.00         |

| Account   | 2025 Actual           | 2025-25-P3 Budget     | 2026-26-P1 Budget     | 2027-26-P1 Budget     | 2028-26-P1 Budget     | 2029-26-P1 Budget     |
|---|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| 02-12-00-22320 - LEGAL FEES                     | \$152,248.78          | \$145,000.00          | \$150,000.00          | \$160,000.00          | \$160,000.00          | \$170,000.00          |
| 02-12-00-22330 - ASSESSOR FEES                  | \$180,000.00          | \$180,000.00          | \$183,000.00          | \$186,000.00          | \$186,000.00          | \$186,000.00          |
| 02-12-00-22340 - CONTRACT SUPPORT               | \$41,057.00           | \$23,500.00           | \$23,500.00           | \$23,500.00           | \$23,500.00           | \$23,500.00           |
| 02-12-00-22350 - COMPUTER SERVICES              | \$126,014.43          | \$130,500.00          | \$131,400.00          | \$132,300.00          | \$132,300.00          | \$132,300.00          |
| 02-12-00-22360 - OFFICE CARETAKER               | \$925.06              | \$2,000.00            | \$2,000.00            | \$2,000.00            | \$2,000.00            | \$2,000.00            |
| 02-12-00-22520 - BUILDING REPAIRS & MAINTENANCE | \$62,313.61           | \$30,000.00           | \$30,000.00           | \$30,000.00           | \$30,000.00           | \$30,000.00           |
| 02-12-00-22730 - PROPERTY TAXES & FRONTAGE      | \$18,061.09           | \$15,000.00           | \$15,000.00           | \$15,000.00           | \$15,000.00           | \$15,000.00           |
| 02-12-00-22740 - LICENSE & INSURANCE            | \$161,411.52          | \$165,000.00          | \$170,000.00          | \$175,000.00          | \$175,000.00          | \$180,000.00          |
| 02-12-00-22750 - LAND TITLE FEES                | \$466.57              | \$5,000.00            | \$8,000.00            | \$8,000.00            | \$8,000.00            | \$8,000.00            |
| 02-12-00-22770 - ASSESSMENT EXPENSES            | (\$0.00)              | \$20,000.00           | \$45,000.00           | \$45,000.00           | \$45,000.00           | \$45,000.00           |
| 02-12-00-22900 - ELECTION EXPENSES              | \$44,405.70           | \$75,000.00           | (\$0.00)              | (\$0.00)              | (\$0.00)              | (\$0.00)              |
| 02-12-00-25110 - OFFICE SUPPLIES                | \$31,964.88           | \$30,000.00           | \$30,000.00           | \$31,000.00           | \$31,000.00           | \$31,000.00           |
| 02-12-00-25120 - COMPASSIONATE EXPENSE          | \$353.36              | \$500.00              | \$500.00              | \$500.00              | \$500.00              | \$500.00              |
| 02-12-00-25130 - CTY HOSTED MEETINGS & CONF     | \$5,499.99            | \$3,000.00            | \$3,000.00            | \$3,000.00            | \$3,000.00            | \$3,000.00            |
| 02-12-00-25140 - STAFF RECOGNITION              | \$25,428.10           | \$24,000.00           | \$24,500.00           | \$25,000.00           | \$25,000.00           | \$26,000.00           |
| 02-12-00-25145 - HEALTH & SAFETY                | \$1,888.84            | \$15,000.00           | \$16,000.00           | \$17,000.00           | \$17,000.00           | \$17,000.00           |
| 02-12-00-25170 - EMPLOYEE EXPENSES              | \$843.05              | \$500.00              | \$500.00              | \$500.00              | \$500.00              | \$500.00              |
| 02-12-00-25190 - COMPUTER EQUIPMENT             | \$34,979.97           | \$40,000.00           | \$40,000.00           | \$40,000.00           | \$40,000.00           | \$40,000.00           |
| 02-12-00-25210 - FUEL & OIL                     | (\$14,450.91)         | \$3,000.00            | \$3,500.00            | \$3,500.00            | \$3,500.00            | \$3,500.00            |
| 02-12-00-25220 - COMPUTER CONSUMABLES           | \$1,269.60            | \$8,500.00            | \$8,500.00            | \$8,500.00            | \$8,500.00            | \$8,500.00            |
| 02-12-00-25230 - VEHICLE & EQUIPMENT REPAIR     | \$23,136.48           | \$3,000.00            | \$3,000.00            | \$3,000.00            | \$3,000.00            | \$3,000.00            |
| 02-12-00-25400 - BUILDING UTILITIES             | \$28,443.48           | \$40,000.00           | \$41,000.00           | \$42,000.00           | \$43,000.00           | \$44,000.00           |
| 02-12-00-26710 - BAD DEBTS - RECEIVABLES        | (\$0.00)              | \$250.00              | \$250.00              | \$250.00              | \$250.00              | \$250.00              |
| 02-12-00-26720 - BAD DEBTS - TAX CANCELLATION   | \$21,767.62           | (\$0.00)              | (\$0.00)              | (\$0.00)              | (\$0.00)              | (\$0.00)              |
| 02-12-00-26730 - BAD DEBTS - UTILITIES          | \$2,910.92            | \$250.00              | \$250.00              | \$250.00              | \$250.00              | \$250.00              |
| 02-12-00-27420 - ECONOMIC DEVELOPMENT           | \$15,000.00           | \$110,000.00          | \$200.00              | \$200.00              | \$200.00              | \$200.00              |
| 02-12-00-27440 - DR RECRUIT & HOSP FEASIBILITY  | \$168,178.60          | \$150,000.00          | (\$0.00)              | (\$0.00)              | (\$0.00)              | (\$0.00)              |
| 02-12-00-27700 - DEPRECIATION EXPENSE           | (\$0.00)              | \$73,000.00           | \$73,000.00           | \$73,000.00           | \$73,000.00           | \$73,000.00           |
| 02-12-00-28100 - BANK CHARGES                   | \$18,702.52           | \$19,000.00           | \$20,000.00           | \$21,000.00           | \$21,000.00           | \$21,000.00           |
| 02-12-00-28101 - BANK CHARGES - ROUNDING        | \$0.09                | (\$0.00)              | (\$0.00)              | (\$0.00)              | (\$0.00)              | (\$0.00)              |
| <b>Total Expense</b>                            | <b>\$3,136,460.87</b> | <b>\$3,323,900.00</b> | <b>\$3,132,400.00</b> | <b>\$3,215,100.00</b> | <b>\$3,275,100.00</b> | <b>\$3,374,500.00</b> |
| <b>Total Administration</b>                     | <b>\$2,567,125.42</b> | <b>\$2,780,602.00</b> | <b>\$2,560,102.00</b> | <b>\$2,749,802.00</b> | <b>\$2,801,802.00</b> | <b>\$2,893,202.00</b> |
| <b>Health and Safety</b>                        |                       |                       |                       |                       |                       |                       |
| <b>Expense</b>                                  |                       |                       |                       |                       |                       |                       |
| 02-13-00-22140 - TRAINING & CONVENTIONS         | \$23,777.48           | \$30,000.00           | \$30,000.00           | \$30,000.00           | \$30,000.00           | \$30,000.00           |
| 02-13-00-25115 - SUPPLIES                       | \$3,579.79            | \$17,500.00           | \$17,500.00           | \$17,500.00           | \$17,500.00           | \$17,500.00           |
| 02-13-00-25145 - HEALTH & SAFETY                | \$30,041.00           | \$51,500.00           | \$51,500.00           | \$51,500.00           | \$51,500.00           | \$51,500.00           |
| 02-13-00-29999 - CONTRA ACCOUNT                 | (\$0.00)              | (\$99,000.00)         | (\$99,000.00)         | (\$99,000.00)         | (\$99,000.00)         | (\$99,000.00)         |
| <b>Total Expense</b>                            | <b>\$57,398.27</b>    | <b>(\$0.00)</b>       | <b>(\$0.00)</b>       | <b>(\$0.00)</b>       | <b>(\$0.00)</b>       | <b>(\$0.00)</b>       |

| Account                                       | 2025 Actual        | 2025-25-P3 Budget | 2026-26-P1 Budget | 2027-26-P1 Budget | 2028-26-P1 Budget | 2029-26-P1 Budget |
|---|--------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <b>Total Health and Safety</b>                | <b>\$57,398.27</b> | <b>(\$0.00)</b>   | <b>(\$0.00)</b>   | <b>(\$0.00)</b>   | <b>(\$0.00)</b>   | <b>(\$0.00)</b>   |
| <b>Fire</b>                                   |                    |                   |                   |                   |                   |                   |
| <b>Revenue</b>                                |                    |                   |                   |                   |                   |                   |
| <b>General</b>                                |                    |                   |                   |                   |                   |                   |
| 01-23-00-14200 - GENERAL REVENUE - FIRE CALLS | \$194,579.12       | \$70,000.00       | \$70,000.00       | \$70,000.00       | \$70,000.00       | \$70,000.00       |
| 01-23-00-14201 - REGIONAL FIRE SERVICE AGM    | \$100,000.00       | \$81,144.00       | \$120,586.00      | \$82,403.00       | \$82,403.00       | \$82,403.00       |
| 01-23-00-17420 - OTHER GRANTS                 | \$212,422.00       | \$202,422.00      | \$252,422.00      | \$202,422.00      | \$202,422.00      | \$202,422.00      |
| 01-23-00-17800 - GAIN ON DISPOSAL OF ASSET    | \$245,000.00       | \$0.00            | \$0.00            | \$0.00            | \$0.00            | \$0.00            |
| 01-23-00-19400 - TRANSFER FROM CAPITAL RES    | (\$84,886.00)      | \$0.00            | \$0.00            | \$0.00            | \$0.00            | \$0.00            |
| <b>Total General</b>                          | \$667,115.12       | \$353,566.00      | \$443,008.00      | \$354,825.00      | \$354,825.00      | \$354,825.00      |
| <b>Stettler</b>                               |                    |                   |                   |                   |                   |                   |
| 01-23-01-14200 - GENERAL REVENUE              | (\$4,162.50)       | \$0.00            | \$0.00            | \$0.00            | \$0.00            | \$0.00            |
| <b>Total Stettler</b>                         | (\$4,162.50)       | \$0.00            | \$0.00            | \$0.00            | \$0.00            | \$0.00            |
| <b>Total Revenue</b>                          | \$662,952.62       | \$353,566.00      | \$443,008.00      | \$354,825.00      | \$354,825.00      | \$354,825.00      |
| <b>Expense</b>                                |                    |                   |                   |                   |                   |                   |
| <b>General</b>                                |                    |                   |                   |                   |                   |                   |
| 02-23-00-21000 - SALARY & BENEFITS            | \$227,365.39       | \$225,500.00      | \$239,300.00      | \$246,600.00      | \$254,000.00      | \$264,100.00      |
| 02-23-00-22110 - MILEAGE AND SUBSISTENCE      | \$187.21           | \$1,200.00        | \$1,200.00        | \$1,200.00        | \$1,200.00        | \$1,200.00        |
| 02-23-00-22140 - TRAINING & CONVENTIONS       | \$859.40           | \$10,000.00       | \$10,000.00       | \$10,000.00       | \$10,000.00       | \$15,000.00       |
| 02-23-00-22160 - FREIGHT, POSTAGE, PHONE      | \$1,308.01         | \$2,000.00        | \$2,000.00        | \$2,000.00        | \$2,000.00        | \$2,000.00        |
| 02-23-00-22240 - DUES, FEES, & MEMBERSHIPS    | \$37,639.08        | \$46,000.00       | \$46,000.00       | \$46,000.00       | \$46,000.00       | \$46,000.00       |
| 02-23-00-22740 - LICENSE & INSURANCE          | (\$0.00)           | \$3,000.00        | \$3,000.00        | \$3,000.00        | \$3,000.00        | \$3,000.00        |
| 02-23-00-24120 - SUPPLIES AND EQUIPMENT       | \$2,229.26         | \$7,500.00        | \$7,500.00        | \$7,500.00        | \$7,500.00        | \$7,500.00        |
| 02-23-00-24150 - FIRE RETENTION & RECRUITMENT | \$9,769.00         | \$18,400.00       | \$15,000.00       | \$15,000.00       | \$15,000.00       | \$10,000.00       |
| 02-23-00-25190 - COMPUTER EQUIPMENT           | \$29,924.72        | \$5,000.00        | \$5,000.00        | \$5,000.00        | \$5,000.00        | \$5,000.00        |
| 02-23-00-25210 - FUEL & OIL                   | \$4,224.85         | \$5,000.00        | \$5,000.00        | \$5,000.00        | \$5,000.00        | \$5,000.00        |
| 02-23-00-25230 - VEHICLE & EQUIPMENT REPAIR   | \$2,808.32         | \$3,000.00        | \$3,000.00        | \$3,000.00        | \$3,000.00        | \$3,000.00        |
| 02-23-00-25250 - PROTECTIVE CLOTHING          | \$1,039.31         | \$10,000.00       | \$10,000.00       | \$10,000.00       | \$10,000.00       | \$10,000.00       |
| 02-23-00-27700 - DEPRECIATION EXPENSE         | (\$0.00)           | \$210,000.00      | \$210,000.00      | \$210,000.00      | \$210,000.00      | \$210,000.00      |
| 02-23-00-27710 - ACCRETION EXPENSE            | (\$0.00)           | \$4,600.00        | \$4,600.00        | \$4,600.00        | \$4,600.00        | \$4,600.00        |
| <b>Total General</b>                          | \$317,354.55       | \$551,200.00      | \$561,600.00      | \$568,900.00      | \$576,300.00      | \$586,400.00      |
| <b>Stettler</b>                               |                    |                   |                   |                   |                   |                   |
| 02-23-01-21000 - SALARY & BENEFITS            | \$66,460.07        | \$62,400.00       | \$117,200.00      | \$116,400.00      | \$116,400.00      | \$116,400.00      |
| 02-23-01-22110 - MILEAGE & SUBSISTENCE        | \$820.03           | \$1,250.00        | \$1,250.00        | \$1,250.00        | \$1,250.00        | \$1,250.00        |
| 02-23-01-22140 - TRAINING & CONVENTIONS       | \$1,192.52         | \$22,500.00       | \$20,000.00       | \$20,000.00       | \$20,000.00       | \$20,000.00       |
| 02-23-01-22160 - FREIGHT, POSTAGE, PHONE      | \$3,878.88         | \$6,000.00        | \$6,000.00        | \$6,000.00        | \$6,000.00        | \$6,000.00        |
| 02-23-01-22185 - FIRE EXPENSE PER FIRE CALL   | \$570.48           | \$3,000.00        | \$3,000.00        | \$3,000.00        | \$3,000.00        | \$3,000.00        |
| 02-23-01-22240 - DUES, FEES, & MEMBERSHIPS    | \$575.80           | \$1,000.00        | \$2,000.00        | \$2,000.00        | \$2,000.00        | \$2,000.00        |
| 02-23-01-22350 - COMPUTER SERVICES            | \$1,509.87         | \$4,000.00        | \$4,000.00        | \$4,000.00        | \$4,000.00        | \$4,000.00        |

| Account  | 2025 Actual  | 2025-25-P3 Budget | 2026-26-P1 Budget | 2027-26-P1 Budget | 2028-26-P1 Budget | 2029-26-P1 Budget |
|--|--------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| 02-23-01-22520 - BUILDING REPAIRS & MAINTENANCE                    | \$65,180.08  | \$22,600.00       | \$22,600.00       | \$22,600.00       | \$22,600.00       | \$22,600.00       |
| 02-23-01-22525 - BUILDING RENT                                     | \$56,126.10  | (\$0.00)          | \$100,000.00      | \$100,000.00      | \$100,000.00      | \$100,000.00      |
| 02-23-01-22740 - LICENSE & INSURANCE                               | \$14,435.32  | \$15,000.00       | \$15,000.00       | \$15,000.00       | \$15,000.00       | \$15,000.00       |
| 02-23-01-24100 - FIRE FIGHTING FOAM                                | (\$0.00)     | \$6,120.00        | \$6,120.00        | \$6,120.00        | \$6,120.00        | \$6,120.00        |
| 02-23-01-24120 - SUPPLIES AND EQUIPMENT                            | \$62,420.78  | \$27,000.00       | \$40,000.00       | \$40,000.00       | \$40,000.00       | \$40,000.00       |
| 02-23-01-25180 - FIRE PREVENT, MEDICAL EXP                         | \$156.25     | \$1,000.00        | \$1,000.00        | \$1,000.00        | \$1,000.00        | \$1,000.00        |
| 02-23-01-25190 - COMPUTER EQUIPMENT                                | (\$2,675.94) | \$10,500.00       | \$11,000.00       | \$8,000.00        | \$8,000.00        | \$8,000.00        |
| 02-23-01-25210 - FUEL & OIL  | \$6,626.48   | \$10,000.00       | \$10,000.00       | \$10,000.00       | \$10,000.00       | \$10,000.00       |
| 02-23-01-25230 - VEHICLE & EQUIPMENT REPAIR                        | \$44,553.01  | \$60,770.00       | \$60,770.00       | \$60,770.00       | \$60,770.00       | \$60,770.00       |
| 02-23-01-25250 - PROTECTIVE CLOTHING                               | \$95,766.86  | \$43,150.00       | \$30,000.00       | \$25,000.00       | \$25,000.00       | \$25,000.00       |
| 02-23-01-25260 - FIRE UNIFORMS                                     | (\$3.76)     | \$5,900.00        | \$5,900.00        | \$5,900.00        | \$5,900.00        | \$5,900.00        |
| 02-23-01-25400 - BUILDING UTILITIES                                | \$12,681.56  | \$18,200.00       | \$18,200.00       | \$18,200.00       | \$18,200.00       | \$18,200.00       |
| 02-23-01-25440 - FIRE RADIO EXPENSES                               | \$4,379.01   | \$12,500.00       | \$20,000.00       | \$12,500.00       | \$12,500.00       | \$12,500.00       |
| 02-23-01-27520 - REGIONAL FIRE EXPENSES                            | \$5,129.80   | \$15,000.00       | (\$0.00)          | (\$0.00)          | (\$0.00)          | (\$0.00)          |
| <b>Total Stettler</b>  | \$439,783.20 | \$347,890.00      | \$494,040.00      | \$477,740.00      | \$477,740.00      | \$477,740.00      |
| <b>Big Valley</b>  |              |                   |                   |                   |                   |                   |
| 02-23-02-21000 - SALARY & BENEFITS                                 | \$16,925.45  | \$14,300.00       | \$34,100.00       | \$34,100.00       | \$34,100.00       | \$34,100.00       |
| 02-23-02-22110 - MILEAGE & SUBSISTENCE                             | \$51.62      | \$500.00          | \$500.00          | \$500.00          | \$500.00          | \$500.00          |
| 02-23-02-22140 - TRAINING & CONVENTIONS                            | \$882.54     | \$7,000.00        | \$5,000.00        | \$5,000.00        | \$5,000.00        | \$5,000.00        |
| 02-23-02-22160 - FREIGHT, POSTAGE, PHONE                           | \$2,865.66   | \$5,000.00        | \$5,000.00        | \$5,000.00        | \$5,000.00        | \$5,000.00        |
| 02-23-02-22185 - FIRE EXPENSE PER FIRE CALL                        | (\$0.00)     | \$500.00          | \$500.00          | \$500.00          | \$500.00          | \$500.00          |
| 02-23-02-22240 - DUES, FEES, & MEMBERSHIPS                         | \$2,270.00   | \$2,000.00        | \$2,000.00        | \$2,000.00        | \$2,000.00        | \$2,000.00        |
| 02-23-02-22520 - BUILDING REPAIRS---BUILDING REPAIRS & MAINTENANCE | \$11,479.39  | \$10,000.00       | \$13,520.00       | \$13,520.00       | \$13,520.00       | \$13,520.00       |
| 02-23-02-22740 - LICENSE & INSURANCE                               | \$10,579.99  | \$8,000.00        | \$8,000.00        | \$8,000.00        | \$8,000.00        | \$8,000.00        |
| 02-23-02-24100 - FIRE FIGHTING FOAM                                | (\$0.00)     | \$4,325.00        | \$4,325.00        | \$4,325.00        | \$4,325.00        | \$4,325.00        |
| 02-23-02-24120 - SUPPLIES AND EQUIPMENT                            | \$6,787.87   | \$12,200.00       | \$12,200.00       | \$12,200.00       | \$12,200.00       | \$12,200.00       |
| 02-23-02-25180 - FIRE PREVENT, MEDICAL EXP                         | \$405.00     | \$500.00          | \$500.00          | \$500.00          | \$500.00          | \$500.00          |
| 02-23-02-25190 - COMPUTER EQUIPMENT                                | \$450.60     | \$2,500.00        | \$2,500.00        | \$2,500.00        | \$2,500.00        | \$2,500.00        |
| 02-23-02-25210 - FUEL & OIL  | \$560.92     | \$3,000.00        | \$3,000.00        | \$3,000.00        | \$3,000.00        | \$3,000.00        |
| 02-23-02-25230 - VEHICLE & EQUIPMENT REPAIR                        | \$34,636.08  | \$15,000.00       | \$15,000.00       | \$15,000.00       | \$15,000.00       | \$15,000.00       |
| 02-23-02-25250 - PROTECTIVE CLOTHING                               | \$2,675.42   | \$10,000.00       | \$10,000.00       | \$10,000.00       | \$10,000.00       | \$10,000.00       |
| 02-23-02-25260 - FIRE UNIFORMS                                     | (\$0.00)     | \$2,125.00        | \$2,125.00        | \$2,125.00        | \$2,125.00        | \$2,125.00        |
| 02-23-02-25400 - BUILDING UTILITIES                                | \$5,046.22   | \$8,240.00        | \$8,240.00        | \$8,240.00        | \$8,240.00        | \$8,240.00        |
| 02-23-02-25440 - FIRE RADIO EXPENSES                               | \$2,730.00   | \$7,500.00        | \$7,500.00        | \$7,500.00        | \$7,500.00        | \$7,500.00        |
| <b>Total Big Valley</b>  | \$98,346.76  | \$112,690.00      | \$134,010.00      | \$134,010.00      | \$134,010.00      | \$134,010.00      |
| <b>Donalda</b>   |              |                   |                   |                   |                   |                   |
| 02-23-03-21000 - SALARY & BENEFITS                                 | \$37,924.26  | \$42,200.00       | \$70,800.00       | \$71,000.00       | \$71,000.00       | \$71,000.00       |
| 02-23-03-22110 - MILEAGE & SUBSISTENCE                             | (\$0.00)     | \$500.00          | \$500.00          | \$500.00          | \$500.00          | \$500.00          |
| 02-23-03-22140 - TRAINING & CONVENTIONS                            | \$607.64     | \$10,000.00       | \$7,500.00        | \$7,500.00        | \$7,500.00        | \$7,500.00        |

| Account   | 2025 Actual           | 2025-25-P3 Budget     | 2026-26-P1 Budget     | 2027-26-P1 Budget     | 2028-26-P1 Budget     | 2029-26-P1 Budget     |
|---|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| 02-23-03-22160 - FREIGHT, POSTAGE, PHONE        | \$4,870.45            | \$5,000.00            | \$5,000.00            | \$5,000.00            | \$5,000.00            | \$5,000.00            |
| 02-23-03-22185 - FIRE EXPENSE PER FIRE CALL     | \$51.63               | \$500.00              | \$500.00              | \$500.00              | \$500.00              | \$500.00              |
| 02-23-03-22240 - DUES, FEES, & MEMBERSHIPS      | \$535.00              | \$2,000.00            | \$2,000.00            | \$2,000.00            | \$2,000.00            | \$2,000.00            |
| 02-23-03-22520 - BUILDING REPAIRS & MAINTENANCE | \$7,919.03            | \$7,500.00            | \$7,500.00            | \$7,500.00            | \$7,500.00            | \$7,500.00            |
| 02-23-03-22740 - LICENSE & INSURANCE            | \$14,627.31           | \$11,000.00           | \$11,000.00           | \$11,000.00           | \$11,000.00           | \$11,000.00           |
| 02-23-03-24100 - FIRE FIGHTING FOAM             | (\$0.00)              | \$3,000.00            | \$3,000.00            | \$3,000.00            | \$3,000.00            | \$3,000.00            |
| 02-23-03-24120 - SUPPLIES AND EQUIPMENT         | \$10,647.55           | \$13,600.00           | \$13,600.00           | \$13,600.00           | \$13,600.00           | \$13,600.00           |
| 02-23-03-25180 - FIRE PREVENT, MEDICAL EXP      | \$107.01              | \$500.00              | \$500.00              | \$500.00              | \$500.00              | \$500.00              |
| 02-23-03-25190 - COMPUTER EQUIPMENT             | \$292.67              | \$2,500.00            | \$2,500.00            | \$2,500.00            | \$2,500.00            | \$2,500.00            |
| 02-23-03-25210 - FUEL & OIL                     | \$5,288.90            | \$4,000.00            | \$4,000.00            | \$4,000.00            | \$4,000.00            | \$4,000.00            |
| 02-23-03-25230 - VEHICLE & EQUIPMENT REPAIR     | \$35,035.08           | \$15,000.00           | \$15,000.00           | \$15,000.00           | \$15,000.00           | \$15,000.00           |
| 02-23-03-25250 - PROTECTIVE CLOTHING            | \$2,688.61            | \$10,000.00           | \$10,000.00           | \$10,000.00           | \$10,000.00           | \$10,000.00           |
| 02-23-03-25260 - FIRE UNIFORMS                  | \$111.95              | \$2,125.00            | \$2,125.00            | \$2,125.00            | \$2,125.00            | \$2,125.00            |
| 02-23-03-25400 - BUILDING UTILITIES             | \$8,381.88            | \$7,960.00            | \$8,500.00            | \$8,500.00            | \$8,500.00            | \$8,500.00            |
| 02-23-03-25440 - FIRE RADIO EXPENSES            | \$3,640.00            | \$7,500.00            | \$7,500.00            | \$7,500.00            | \$7,500.00            | \$7,500.00            |
| <b>Total Donalda</b>                            | <b>\$132,728.97</b>   | <b>\$144,885.00</b>   | <b>\$171,525.00</b>   | <b>\$171,725.00</b>   | <b>\$171,725.00</b>   | <b>\$171,725.00</b>   |
| <b>Byemoor</b>                                  |                       |                       |                       |                       |                       |                       |
| 02-23-04-21000 - SALARY & BENEFITS              | \$7,421.93            | \$11,000.00           | \$30,800.00           | \$30,800.00           | \$30,800.00           | \$30,800.00           |
| 02-23-04-22110 - MILEAGE & SUBSISTENCE          | (\$0.00)              | \$500.00              | \$500.00              | \$500.00              | \$500.00              | \$500.00              |
| 02-23-04-22140 - TRAINING & CONVENTIONS         | \$612.52              | \$5,000.00            | \$5,000.00            | \$5,000.00            | \$5,000.00            | \$5,000.00            |
| 02-23-04-22160 - FREIGHT, POSTAGE, PHONE        | \$4,172.96            | \$4,000.00            | \$4,000.00            | \$4,000.00            | \$4,000.00            | \$4,000.00            |
| 02-23-04-22185 - FIRE EXPENSE PER FIRE CALL     | (\$0.00)              | \$500.00              | \$500.00              | \$500.00              | \$500.00              | \$500.00              |
| 02-23-04-22240 - DUES, FEES, & MEMBERSHIPS      | (\$0.00)              | \$2,000.00            | \$2,000.00            | \$2,000.00            | \$2,000.00            | \$2,000.00            |
| 02-23-04-22520 - BUILDING REPAIRS & MAINTENANCE | \$5,218.20            | \$10,000.00           | \$10,000.00           | \$10,000.00           | \$10,000.00           | \$10,000.00           |
| 02-23-04-22740 - LICENSE & INSURANCE            | \$7,080.97            | \$6,200.00            | \$6,200.00            | \$6,200.00            | \$6,200.00            | \$6,200.00            |
| 02-23-04-24100 - FIRE FIGHTING FOAM             | (\$0.00)              | \$2,000.00            | \$2,000.00            | \$2,000.00            | \$2,000.00            | \$2,000.00            |
| 02-23-04-24120 - SUPPLIES AND EQUIPMENT         | \$3,944.38            | \$11,000.00           | \$11,000.00           | \$11,000.00           | \$11,000.00           | \$11,000.00           |
| 02-23-04-25180 - FIRE PREVENT, MEDICAL EXP      | \$224.11              | \$500.00              | \$500.00              | \$500.00              | \$500.00              | \$500.00              |
| 02-23-04-25190 - COMPUTER EQUIPMENT             | \$146.33              | \$2,500.00            | \$2,500.00            | \$2,500.00            | \$2,500.00            | \$2,500.00            |
| 02-23-04-25210 - FUEL & OIL                     | \$879.72              | \$3,000.00            | \$3,000.00            | \$3,000.00            | \$3,000.00            | \$3,000.00            |
| 02-23-04-25230 - VEHICLE & EQUIPMENT REPAIR     | \$8,683.38            | \$15,000.00           | \$15,000.00           | \$15,000.00           | \$15,000.00           | \$15,000.00           |
| 02-23-04-25250 - PROTECTIVE CLOTHING            | \$8,243.85            | \$10,000.00           | \$10,000.00           | \$10,000.00           | \$10,000.00           | \$10,000.00           |
| 02-23-04-25260 - FIRE UNIFORMS                  | (\$0.00)              | \$2,125.00            | \$2,125.00            | \$2,125.00            | \$2,125.00            | \$2,125.00            |
| 02-23-04-25400 - BUILDING UTILITIES             | \$3,561.05            | \$5,000.00            | \$6,180.00            | \$6,180.00            | \$6,180.00            | \$6,180.00            |
| 02-23-04-25440 - FIRE RADIO EXPENSES            | \$2,730.00            | \$7,500.00            | \$7,500.00            | \$7,500.00            | \$7,500.00            | \$7,500.00            |
| <b>Total Byemoor</b>                            | <b>\$52,919.40</b>    | <b>\$97,825.00</b>    | <b>\$118,805.00</b>   | <b>\$118,805.00</b>   | <b>\$118,805.00</b>   | <b>\$118,805.00</b>   |
| <b>Total Expense</b>                            | <b>\$1,041,132.88</b> | <b>\$1,254,490.00</b> | <b>\$1,479,980.00</b> | <b>\$1,471,180.00</b> | <b>\$1,478,580.00</b> | <b>\$1,488,680.00</b> |
| <b>Total Fire</b>                               | <b>\$378,180.26</b>   | <b>\$900,924.00</b>   | <b>\$1,036,972.00</b> | <b>\$1,116,355.00</b> | <b>\$1,123,755.00</b> | <b>\$1,133,855.00</b> |
| <b>Emergency Management</b>                     |                       |                       |                       |                       |                       |                       |

| Account   | 2025 Actual         | 2025-25-P3 Budget  | 2026-26-P1 Budget  | 2027-26-P1 Budget  | 2028-26-P1 Budget  | 2029-26-P1 Budget  |
|---|---------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| <b>Revenue</b>                                  |                     |                    |                    |                    |                    |                    |
| 01-24-00-18500 - TRANSFERS FROM LOCAL GOVT      | \$0.00              | \$95,000.00        | \$78,000.00        | \$95,000.00        | \$95,000.00        | \$95,000.00        |
| <b>Total Revenue</b>                            | \$0.00              | \$95,000.00        | \$78,000.00        | \$95,000.00        | \$95,000.00        | \$95,000.00        |
| <b>Expense</b>                                  |                     |                    |                    |                    |                    |                    |
| 02-24-00-21000 - SALARY & BENEFITS              | \$90,957.02         | \$97,800.00        | \$90,300.00        | \$93,000.00        | \$95,800.00        | \$99,600.00        |
| 02-24-00-22110 - MILEAGE & SUBSISTENCE          | \$1,409.60          | \$2,000.00         | \$2,000.00         | \$2,000.00         | \$2,000.00         | \$2,000.00         |
| 02-24-00-22140 - TRAINING & CONVENTIONS         | \$21,343.12         | \$48,000.00        | \$10,000.00        | \$10,000.00        | \$25,000.00        | \$13,000.00        |
| 02-24-00-22240 - DUES, FEES, & MEMBERSHIPS      | \$779.40            | \$2,000.00         | \$2,000.00         | \$2,000.00         | \$2,000.00         | \$2,000.00         |
| 02-24-00-25110 - OFFICE SUPPLIES                | \$8,474.27          | \$9,000.00         | \$9,500.00         | \$9,500.00         | \$9,500.00         | \$9,500.00         |
| 02-24-00-25125 - EMERGENCY RESPONSE             | \$119.58            | (\$0.00)           | (\$0.00)           | (\$0.00)           | (\$0.00)           | (\$0.00)           |
| <b>Total Expense</b>                            | \$123,082.99        | \$158,800.00       | \$113,800.00       | \$116,500.00       | \$134,300.00       | \$126,100.00       |
| <b>Total Emergency Management</b>               | <b>\$123,082.99</b> | <b>\$63,800.00</b> | <b>\$35,800.00</b> | <b>\$21,500.00</b> | <b>\$39,300.00</b> | <b>\$31,100.00</b> |
| <b>Protective Services</b>                      |                     |                    |                    |                    |                    |                    |
| <b>Revenue</b>                                  |                     |                    |                    |                    |                    |                    |
| 01-26-00-14203 - SALES AND SERVICES             | \$1,200.00          | \$0.00             | \$0.00             | \$0.00             | \$0.00             | \$0.00             |
| 01-26-00-15300 - FINES                          | \$25,616.36         | \$30,000.00        | \$30,000.00        | \$30,000.00        | \$30,000.00        | \$30,000.00        |
| 01-26-00-15310 - INSPECTIONS                    | \$32,367.15         | \$20,000.00        | \$30,000.00        | \$30,000.00        | \$30,000.00        | \$30,000.00        |
| 01-26-00-15320 - APPROACHES & CROSSINGS         | \$9,800.00          | \$10,000.00        | \$10,000.00        | \$10,000.00        | \$10,000.00        | \$10,000.00        |
| 01-26-00-15930 - OTHER INCOME                   | \$2,147.59          | \$1,000.00         | \$1,500.00         | \$1,500.00         | \$1,500.00         | \$1,500.00         |
| <b>Total Revenue</b>                            | \$71,131.10         | \$61,000.00        | \$71,500.00        | \$71,500.00        | \$71,500.00        | \$71,500.00        |
| <b>Expense</b>                                  |                     |                    |                    |                    |                    |                    |
| 02-26-00-21000 - SALARY & BENEFITS              | \$295,274.27        | \$390,900.00       | \$316,900.00       | \$326,500.00       | \$336,400.00       | \$349,800.00       |
| 02-26-00-22110 - MILEAGE & SUBSISTENCE          | \$2,644.43          | \$2,500.00         | \$3,000.00         | \$3,000.00         | \$3,000.00         | \$3,000.00         |
| 02-26-00-22140 - TRAINING & CONVENTIONS         | \$8,935.20          | \$12,000.00        | \$15,000.00        | \$17,000.00        | \$17,000.00        | \$17,000.00        |
| 02-26-00-22160 - FREIGHT, POSTAGE, PHONE        | \$2,909.88          | \$3,500.00         | \$3,500.00         | \$3,500.00         | \$4,000.00         | \$4,000.00         |
| 02-26-00-22180 - CONVENTION EXPENSE             | \$635.40            | (\$0.00)           | (\$0.00)           | (\$0.00)           | (\$0.00)           | (\$0.00)           |
| 02-26-00-22240 - DUES, FEES, & MEMBERSHIPS      | \$637.50            | \$2,000.00         | \$1,000.00         | \$2,000.00         | \$2,000.00         | \$2,000.00         |
| 02-26-00-22340 - CONTRACT SUPPORT               | \$24,246.92         | \$6,000.00         | \$16,000.00        | \$16,000.00        | \$16,000.00        | \$16,000.00        |
| 02-26-00-22350 - COMPUTER SERVICES              | \$7,661.87          | \$14,000.00        | \$14,000.00        | \$14,000.00        | \$14,000.00        | \$14,000.00        |
| 02-26-00-22390 - ANIMAL CONTROL COSTS           | \$16,228.00         | \$20,000.00        | \$16,000.00        | \$16,000.00        | \$16,000.00        | \$16,000.00        |
| 02-26-00-22400 - BYLAW ENFORCEMENT/PROF FEES    | \$11,654.09         | \$10,000.00        | \$10,000.00        | \$10,000.00        | \$10,000.00        | \$10,000.00        |
| 02-26-00-22520 - BUILDING REPAIRS & MAINTENANCE | \$8,272.18          | (\$0.00)           | (\$0.00)           | (\$0.00)           | (\$0.00)           | (\$0.00)           |
| 02-26-00-22540 - POLICE SERVICE                 | \$16,000.00         | \$439,025.00       | \$41,000.00        | \$46,678.00        | \$48,532.00        | \$48,532.00        |
| 02-26-00-22545 - SUPPLIES EXPENSE               | \$16,288.09         | \$15,000.00        | \$15,000.00        | \$15,000.00        | \$15,000.00        | \$15,000.00        |
| 02-26-00-22620 - CRIME PREVENTION               | \$425.88            | \$2,500.00         | \$2,000.00         | \$2,500.00         | \$2,500.00         | \$2,500.00         |
| 02-26-00-22740 - LICENSE & INSURANCE            | \$9,041.65          | \$9,000.00         | \$9,000.00         | \$9,000.00         | \$9,000.00         | \$9,000.00         |
| 02-26-00-25110 - OFFICE SUPPLIES                | \$1,111.22          | \$2,500.00         | \$2,000.00         | \$2,500.00         | \$2,500.00         | \$2,500.00         |
| 02-26-00-25190 - COMPUTER EQUIPMENT             | (\$0.00)            | \$7,000.00         | \$7,000.00         | \$7,000.00         | \$7,000.00         | \$7,000.00         |
| 02-26-00-25210 - FUEL & OIL                     | \$18,422.83         | \$25,000.00        | \$20,000.00        | \$27,000.00        | \$27,000.00        | \$27,000.00        |

| Account   | 2025 Actual         | 2025-25-P3 Budget   | 2026-26-P1 Budget   | 2027-26-P1 Budget   | 2028-26-P1 Budget   | 2029-26-P1 Budget   |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| 02-26-00-25230 - VEHICLE & EQUIPMENT REPAIR           | \$14,779.70         | \$15,000.00         | \$15,000.00         | \$15,000.00         | \$15,000.00         | \$15,000.00         |
| 02-26-00-25400 - BUILDING UTILITIES                   | \$6,747.50          | \$3,500.00          | \$6,500.00          | \$6,500.00          | \$6,500.00          | \$6,500.00          |
| 02-26-00-27700 - DEPRECIATION EXPENSE                 | (\$0.00)            | \$17,000.00         | \$17,000.00         | \$17,000.00         | \$17,000.00         | \$17,000.00         |
| <b>Total Expense</b>                                  | \$461,916.61        | \$996,425.00        | \$529,900.00        | \$556,178.00        | \$568,432.00        | \$581,832.00        |
| <b>Total Protective Services</b>                      | <b>\$390,785.51</b> | <b>\$935,425.00</b> | <b>\$458,400.00</b> | <b>\$484,678.00</b> | <b>\$496,932.00</b> | <b>\$510,332.00</b> |
| <b>Transportation Services</b>                        |                     |                     |                     |                     |                     |                     |
| <b>Revenue</b>  |                     |                     |                     |                     |                     |                     |
| 01-32-00-14300 - DUST CONTROL                         | \$147,541.00        | \$100,000.00        | \$110,000.00        | \$100,000.00        | \$100,000.00        | \$100,000.00        |
| 01-32-00-14301 - SALE USED BLADES                     | \$75.00             | \$50.00             | \$0.00              | \$50.00             | \$50.00             | \$50.00             |
| 01-32-00-14303 - PW CAPITAL SALES                     | \$1,200.00          | \$292,000.00        | \$323,000.00        | \$230,000.00        | \$230,000.00        | \$230,000.00        |
| 01-32-00-14304 - PW SALES                             | \$29,579.65         | \$10,000.00         | \$12,000.00         | \$10,000.00         | \$10,000.00         | \$10,000.00         |
| 01-32-00-14305 - SIGNS REVENUE                        | \$645.00            | \$1,000.00          | \$1,000.00          | \$1,000.00          | \$1,000.00          | \$1,000.00          |
| 01-32-00-14306 - RURAL AGGREGATE LEVY                 | \$35,416.04         | \$25,000.00         | \$25,000.00         | \$25,000.00         | \$25,000.00         | \$25,000.00         |
| 01-32-00-15950 - CUSTOM WORK REVENUE                  | \$224,692.10        | \$12,500.00         | \$12,500.00         | \$12,500.00         | \$12,500.00         | \$12,500.00         |
| 01-32-00-18410 - LGFF GRANT                           | \$1,820,143.00      | \$2,597,660.00      | \$1,829,645.00      | \$1,637,746.00      | \$1,637,746.00      | \$1,637,746.00      |
| 01-32-00-18430 - AI - BRIDGE GRANTS                   | \$0.00              | \$60,750.00         | \$0.00              | \$0.00              | \$0.00              | \$0.00              |
| <b>Total Revenue</b>                                  | \$2,259,291.79      | \$3,098,960.00      | \$2,313,145.00      | \$2,016,296.00      | \$2,016,296.00      | \$2,016,296.00      |
| <b>Expense</b>  |                     |                     |                     |                     |                     |                     |
| 02-32-00-21000 - SALARY & BENEFITS                    | \$4,383,702.58      | \$4,847,000.00      | \$5,070,600.00      | \$5,221,400.00      | \$5,377,700.00      | \$5,593,100.00      |
| 02-32-00-22110 - MILEAGE & SUBSISTENCE                | \$725.64            | \$4,000.00          | \$5,000.00          | \$4,000.00          | \$4,000.00          | \$4,000.00          |
| 02-32-00-22140 - TRAINING & CONVENTIONS               | \$63,747.03         | \$72,000.00         | \$108,000.00        | \$44,000.00         | \$44,000.00         | \$44,000.00         |
| 02-32-00-22160 - FREIGHT, POSTAGE, PHONE              | \$49,285.51         | \$64,900.00         | \$64,900.00         | \$64,900.00         | \$64,900.00         | \$64,900.00         |
| 02-32-00-22210 - ADVERTISING                          | (\$0.00)            | \$5,000.00          | \$5,000.00          | \$5,000.00          | \$5,000.00          | \$5,000.00          |
| 02-32-00-22240 - DUES, FEES, & MEMBERSHIPS            | \$2,134.24          | \$7,175.00          | \$10,200.00         | \$6,575.00          | \$6,575.00          | \$6,575.00          |
| 02-32-00-22340 - CONTRACT SUPPORT                     | \$34,326.98         | \$26,200.00         | \$26,200.00         | \$26,200.00         | \$26,200.00         | \$26,200.00         |
| 02-32-00-22350 - COMPUTER SERVICES                    | \$3,547.31          | \$34,700.00         | \$34,700.00         | \$34,700.00         | \$34,700.00         | \$34,700.00         |
| 02-32-00-22360 - OFFICE CARETAKER                     | \$17,066.57         | (\$0.00)            | \$100,000.00        | (\$0.00)            | (\$0.00)            | (\$0.00)            |
| 02-32-00-22365 - LEGAL SURVEYING & ASSESSMENT         | \$3,080.85          | \$10,000.00         | \$10,000.00         | \$10,000.00         | \$10,000.00         | \$10,000.00         |
| 02-32-00-22369 - CONTRA CAPITAL - SURVEYING           | (\$0.00)            | (\$0.00)            | (\$0.00)            | (\$0.00)            | (\$0.00)            | (\$0.00)            |
| 02-32-00-22500 - EQUIPMENT RENTALS                    | \$475.00            | \$25,000.00         | \$25,000.00         | \$20,000.00         | \$20,000.00         | \$20,000.00         |
| 02-32-00-22510 - HAMLETS AND PARKS                    | \$14,854.98         | \$27,500.00         | \$45,000.00         | \$27,500.00         | \$27,500.00         | \$27,500.00         |
| 02-32-00-22520 - BUILDING REPAIRS & MAINTENANCE       | \$72,123.82         | \$150,000.00        | \$223,500.00        | \$113,500.00        | \$113,500.00        | \$113,500.00        |
| 02-32-00-22680 - PW CONTRACTED SERVICES - MISC        | \$163,548.53        | \$160,000.00        | \$185,000.00        | \$185,000.00        | \$185,000.00        | \$185,000.00        |
| 02-32-00-22681 - PW CONT SERVICES - GRAVEL CONTRACTS  | (\$0.00)            | \$5,000.00          | \$10,000.00         | \$5,000.00          | \$5,000.00          | \$5,000.00          |
| 02-32-00-22682 - PW CONT SERVICES - CONTRACTORS       | \$26,692.46         | \$15,000.00         | \$130,000.00        | \$105,000.00        | \$105,000.00        | \$105,000.00        |
| 02-32-00-22683 - PW CONT SERVICES - MAINTENANCE       | \$11,111.85         | \$140,000.00        | \$180,000.00        | \$170,000.00        | \$170,000.00        | \$170,000.00        |
| 02-32-00-22684 - PW CONT SERVICES - ROAD CONSTRUCTION | (\$0.00)            | (\$0.00)            | \$25,000.00         | \$10,000.00         | \$10,000.00         | \$10,000.00         |
| 02-32-00-22700 - ROAD UPGRADES & MAINTENANCE          | (\$0.00)            | \$108,000.00        | \$195,000.00        | \$125,500.00        | \$125,500.00        | \$125,500.00        |
| 02-32-00-22740 - LICENSE & INSURANCE                  | \$104,338.08        | \$102,400.00        | \$96,200.00         | \$102,400.00        | \$102,400.00        | \$102,400.00        |

| <b>Account</b>                                 | <b>2025 Actual</b> | <b>2025-25-P3 Budget</b> | <b>2026-26-P1 Budget</b> | <b>2027-26-P1 Budget</b> | <b>2028-26-P1 Budget</b> | <b>2029-26-P1 Budget</b> |
|--|--------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| 02-32-00-22760 - NEW ROAD COST SHARING         | (\$0.00)           | \$10,000.00              | \$10,000.00              | \$10,000.00              | \$10,000.00              | \$10,000.00              |
| 02-32-00-22780 - ROAD PLAN REGISTRATIONS       | \$4,470.00         | \$5,000.00               | \$10,000.00              | \$30,000.00              | \$30,000.00              | \$30,000.00              |
| 02-32-00-22920 - GADSBY DISSOLUTION            | \$742,377.82       | (\$0.00)                 | (\$0.00)                 | (\$0.00)                 | (\$0.00)                 | (\$0.00)                 |
| 02-32-00-25000 - LAND COMPENSATION             | \$3,675.00         | \$5,000.00               | \$20,000.00              | \$5,000.00               | \$5,000.00               | \$5,000.00               |
| 02-32-00-25010 - ROAD CONSTRUCTION EXPENSE     | (\$0.00)           | \$95,000.00              | (\$0.00)                 | (\$0.00)                 | (\$0.00)                 | (\$0.00)                 |
| 02-32-00-25020 - GRAVEL SITE RENTAL            | \$8,500.00         | \$6,450.00               | \$6,450.00               | \$6,450.00               | \$6,450.00               | \$6,450.00               |
| 02-32-00-25110 - OFFICE SUPPLIES               | \$24,725.63        | \$27,000.00              | \$30,000.00              | \$19,200.00              | \$19,200.00              | \$19,200.00              |
| 02-32-00-25115 - SHOP SUPPLIES                 | \$36,226.37        | \$40,000.00              | \$37,000.00              | \$43,500.00              | \$43,500.00              | \$43,500.00              |
| 02-32-00-25120 - COMPASSIONATE EXPENSE         | \$741.15           | \$750.00                 | \$2,500.00               | \$750.00                 | \$750.00                 | \$750.00                 |
| 02-32-00-25145 - HEALTH & SAFETY               | \$13,388.61        | \$19,000.00              | \$19,200.00              | \$19,200.00              | \$19,200.00              | \$19,200.00              |
| 02-32-00-25160 - HIGHWAY CLEANUP PROGRAM       | (\$0.00)           | \$3,000.00               | \$3,000.00               | \$3,000.00               | \$3,000.00               | \$3,000.00               |
| 02-32-00-25170 - EMPLOYEE EXPENSES             | \$11,923.85        | \$6,500.00               | \$6,500.00               | \$6,500.00               | \$6,500.00               | \$6,500.00               |
| 02-32-00-25190 - COMPUTER EQUIPMENT            | \$16,901.21        | \$25,000.00              | \$15,000.00              | \$15,000.00              | \$15,000.00              | \$15,000.00              |
| 02-32-00-25210 - FUEL & OIL                    | \$884,375.40       | \$1,270,000.00           | \$1,290,000.00           | \$1,300,000.00           | \$1,300,000.00           | \$1,300,000.00           |
| 02-32-00-25220 - COMPUTER CONSUMABLES          | \$4,001.54         | \$3,150.00               | \$3,150.00               | \$3,150.00               | \$3,150.00               | \$3,150.00               |
| 02-32-00-25230 - VEHICLE & EQUIPMENT REPAIR    | \$454,791.51       | \$450,000.00             | \$650,000.00             | \$430,000.00             | \$430,000.00             | \$430,000.00             |
| 02-32-00-25231 - REPAIRS - GROUND ENGAGE TOOLS | \$85,145.97        | \$140,000.00             | \$145,000.00             | \$150,000.00             | \$150,000.00             | \$150,000.00             |
| 02-32-00-25232 - REPAIRS - TIRES               | \$103,630.36       | \$100,000.00             | \$100,000.00             | \$140,000.00             | \$140,000.00             | \$140,000.00             |
| 02-32-00-25240 - TOOLS & EQUIPMENT             | \$9,285.97         | \$12,000.00              | \$12,000.00              | \$26,500.00              | \$26,500.00              | \$26,500.00              |
| 02-32-00-25265 - MAPPING & GIS                 | \$33,684.60        | \$43,200.00              | \$43,600.00              | \$43,600.00              | \$43,600.00              | \$43,600.00              |
| 02-32-00-25300 - CULVERTS                      | \$11,027.82        | \$72,000.00              | \$77,000.00              | \$77,000.00              | \$77,000.00              | \$77,000.00              |
| 02-32-00-25310 - DUST CONTROL PRODUCTS         | \$282,116.69       | \$90,000.00              | \$90,000.00              | \$100,000.00             | \$100,000.00             | \$100,000.00             |
| 02-32-00-25320 - BRIDGES                       | \$105,403.22       | \$230,000.00             | \$70,000.00              | \$150,000.00             | \$151,500.00             | \$151,500.00             |
| 02-32-00-25329 - CONTRA CAPITAL - BRIDGES      | (\$0.00)           | (\$87,500.00)            | (\$0.00)                 | (\$0.00)                 | (\$0.00)                 | (\$0.00)                 |
| 02-32-00-25330 - CONSTRUCTION SUPPLIES         | \$5,235.31         | \$10,000.00              | \$10,000.00              | \$19,000.00              | \$19,000.00              | \$19,000.00              |
| 02-32-00-25340 - GRAVEL - COUNTY PROGRAM       | \$996,375.21       | \$1,200,000.00           | \$1,000,000.00           | \$925,000.00             | \$925,000.00             | \$925,000.00             |
| 02-32-00-25341 - GRAVEL - DUST CONTROL         | \$450.87           | \$12,000.00              | \$12,000.00              | \$12,000.00              | \$12,000.00              | \$12,000.00              |
| 02-32-00-25342 - GRAVEL - ROAD MAINTENANCE     | \$89,016.49        | \$75,000.00              | \$75,000.00              | \$75,000.00              | \$75,000.00              | \$75,000.00              |
| 02-32-00-25344 - GRAVEL PIT EXPLORATION        | (\$0.00)           | \$50,000.00              | \$50,000.00              | \$12,000.00              | \$12,000.00              | \$12,000.00              |
| 02-32-00-25345 - GRAVEL PIT RECLAMATION EXP    | \$5,755.42         | \$20,000.00              | \$25,000.00              | \$12,000.00              | \$12,000.00              | \$12,000.00              |
| 02-32-00-25347 - GRAVEL - ROAD CONSTRUCTION    | (\$0.00)           | \$40,000.00              | \$35,000.00              | \$45,000.00              | \$45,000.00              | \$45,000.00              |
| 02-32-00-25350 - SAND & SALT                   | (\$0.00)           | \$50,000.00              | \$10,000.00              | \$24,000.00              | \$24,000.00              | \$24,000.00              |
| 02-32-00-25360 - FENCE POSTS & WIRE            | \$3,259.47         | \$10,000.00              | \$10,000.00              | \$15,000.00              | \$15,000.00              | \$15,000.00              |
| 02-32-00-25370 - SIGNS                         | \$17,566.15        | \$25,000.00              | \$25,000.00              | \$43,000.00              | \$43,000.00              | \$43,000.00              |
| 02-32-00-25390 - RAILWAY CROSSINGS MAINT       | \$9,955.49         | \$12,000.00              | \$14,000.00              | \$14,000.00              | \$14,000.00              | \$14,000.00              |
| 02-32-00-25400 - BUILDING UTILITIES            | \$65,065.81        | \$80,000.00              | \$75,000.00              | \$84,000.00              | \$84,000.00              | \$84,000.00              |
| 02-32-00-25410 - UTILITIES - STREET LIGHTS     | \$79,934.52        | \$71,000.00              | \$72,000.00              | \$75,000.00              | \$75,000.00              | \$75,000.00              |
| 02-32-00-25500 - ENGINEER EQUIPMENT & REPAIRS  | (\$40.00)          | \$5,000.00               | \$2,000.00               | \$5,000.00               | \$5,000.00               | \$5,000.00               |
| 02-32-00-25510 - ENGINEER SUPPLIES             | \$3,110.00         | (\$0.00)                 | \$2,000.00               | \$5,500.00               | \$5,500.00               | \$5,500.00               |

| Account   | 2025 Actual             | 2025-25-P3 Budget       | 2026-26-P1 Budget        | 2027-26-P1 Budget        | 2028-26-P1 Budget        | 2029-26-P1 Budget        |
|---|-------------------------|-------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| 02-32-00-27700 - DEPRECIATION EXPENSE           | (\$0.00)                | \$2,750,000.00          | \$2,750,000.00           | \$2,750,000.00           | \$2,750,000.00           | \$2,750,000.00           |
| 02-32-00-28210 - LONG TERM DEBT EXPENSE         | \$275,374.35            | \$287,017.00            | \$241,807.00             | \$194,837.00             | \$155,833.00             | \$145,134.00             |
| <b>Total Expense</b>                            | <b>\$9,338,213.24</b>   | <b>\$13,066,442.00</b>  | <b>\$13,598,507.00</b>   | <b>\$13,169,862.00</b>   | <b>\$13,288,658.00</b>   | <b>\$13,493,359.00</b>   |
| <b>Total Transportation Services</b>            | <b>(\$7,078,921.45)</b> | <b>(\$9,967,482.00)</b> | <b>(\$11,285,362.00)</b> | <b>(\$11,153,566.00)</b> | <b>(\$11,272,362.00)</b> | <b>(\$11,477,063.00)</b> |
| <b>Airport</b>                                  |                         |                         |                          |                          |                          |                          |
| <b>Expense</b>                                  |                         |                         |                          |                          |                          |                          |
| 02-33-00-27415 - AIRPORT EXPENSE                | \$4,500.00              | \$4,500.00              | \$4,500.00               | \$4,500.00               | \$4,500.00               | \$4,500.00               |
| <b>Total Expense</b>                            | <b>\$4,500.00</b>       | <b>\$4,500.00</b>       | <b>\$4,500.00</b>        | <b>\$4,500.00</b>        | <b>\$4,500.00</b>        | <b>\$4,500.00</b>        |
| <b>Total Airport</b>                            | <b>\$4,500.00</b>       | <b>\$4,500.00</b>       | <b>\$4,500.00</b>        | <b>\$4,500.00</b>        | <b>\$4,500.00</b>        | <b>\$4,500.00</b>        |
| <b>Water Distribution</b>                       |                         |                         |                          |                          |                          |                          |
| <b>Revenue</b>                                  |                         |                         |                          |                          |                          |                          |
| 01-41-00-14502 - BUFFALO VIEW UTILITY REVENUE   | \$20,702.77             | \$19,000.00             | \$20,000.00              | \$20,000.00              | \$19,000.00              | \$20,000.00              |
| 01-41-00-14503 - BUFFALO SANDS UTILITY REVENUE  | \$29,371.44             | \$24,000.00             | \$28,000.00              | \$28,000.00              | \$28,000.00              | \$28,000.00              |
| 01-41-00-14513 - WATER - SOUTHEAST              | \$88,333.47             | \$62,000.00             | \$80,000.00              | \$80,000.00              | \$80,000.00              | \$80,000.00              |
| 01-41-00-14514 - WATER - CENTRAL                | \$347,797.91            | \$250,000.00            | \$320,000.00             | \$320,000.00             | \$320,000.00             | \$320,000.00             |
| 01-41-00-14525 - TRUCKFILL - SOUTHEAST          | \$18,173.39             | \$15,000.00             | \$15,000.00              | \$15,000.00              | \$15,000.00              | \$15,000.00              |
| 01-41-00-14526 - TRUCKFILL - CENTRAL            | \$109,679.93            | \$80,000.00             | \$95,000.00              | \$95,000.00              | \$95,000.00              | \$95,000.00              |
| 01-41-00-14546 - SMRWSC WATER MONITORING        | \$241,930.08            | \$255,000.00            | \$220,000.00             | \$220,000.00             | \$220,000.00             | \$220,000.00             |
| 01-41-00-18420 - REGIONAL PROJECTS              | \$88,717.34             | \$8,000.00              | \$5,000.00               | \$5,000.00               | \$5,000.00               | \$5,000.00               |
| <b>Total Revenue</b>                            | <b>\$944,706.33</b>     | <b>\$713,000.00</b>     | <b>\$783,000.00</b>      | <b>\$783,000.00</b>      | <b>\$782,000.00</b>      | <b>\$783,000.00</b>      |
| <b>Expense</b>                                  |                         |                         |                          |                          |                          |                          |
| 02-41-00-21000 - SALARY & BENEFITS              | \$313,402.44            | \$313,200.00            | \$328,200.00             | \$338,100.00             | \$348,300.00             | \$362,200.00             |
| 02-41-00-22110 - MILEAGE & SUBSISTENCE          | \$267.89                | \$600.00                | \$750.00                 | \$800.00                 | \$850.00                 | \$900.00                 |
| 02-41-00-22140 - TRAINING & CONVENTIONS         | \$7,074.77              | \$10,000.00             | \$10,000.00              | \$10,000.00              | \$10,000.00              | \$10,000.00              |
| 02-41-00-22160 - FREIGHT, POSTAGE, PHONE        | \$4,216.53              | \$12,500.00             | \$13,000.00              | \$13,000.00              | \$13,500.00              | \$13,500.00              |
| 02-41-00-22210 - ADVERTISING                    | \$127.50                | \$600.00                | \$600.00                 | \$600.00                 | \$600.00                 | \$600.00                 |
| 02-41-00-22240 - DUES, FEES, & MEMBERSHIPS      | \$3,608.00              | \$1,650.00              | \$1,700.00               | \$1,750.00               | \$1,800.00               | \$1,800.00               |
| 02-41-00-22340 - CONTRACT SUPPORT               | \$6,125.28              | \$7,580.00              | \$8,500.00               | \$9,000.00               | \$9,500.00               | \$10,000.00              |
| 02-41-00-22350 - COMPUTER SERVICES              | \$575.21                | \$2,300.00              | \$2,415.00               | \$2,415.00               | \$2,535.00               | \$2,535.00               |
| 02-41-00-22360 - OFFICE CARETAKER               | \$5.18                  | (\$0.00)                | (\$0.00)                 | (\$0.00)                 | (\$0.00)                 | (\$0.00)                 |
| 02-41-00-22520 - BUILDING REPAIRS & MAINTENANCE | \$8,546.25              | \$5,000.00              | \$5,500.00               | \$6,000.00               | \$6,500.00               | \$7,000.00               |
| 02-41-00-22740 - LICENSE & INSURANCE            | \$19,561.45             | \$23,000.00             | \$24,000.00              | \$24,500.00              | \$24,500.00              | \$24,500.00              |
| 02-41-00-22910 - BOTHA DISSOLUTION              | \$6,400.00              | (\$0.00)                | (\$0.00)                 | (\$0.00)                 | (\$0.00)                 | (\$0.00)                 |
| 02-41-00-24220 - BUFFALO SANDS WATER MAINT      | \$13,174.23             | \$18,700.00             | \$18,700.00              | \$18,700.00              | \$18,700.00              | \$18,700.00              |
| 02-41-00-24230 - BUFFALO VIEW MAINTENANCE       | \$17,942.02             | \$8,085.00              | \$10,000.00              | \$11,000.00              | \$12,000.00              | \$13,000.00              |
| 02-41-00-24240 - BUFFALO VIEW WATER PURCHASE    | (\$0.00)                | \$3,000.00              | \$3,000.00               | \$3,000.00               | \$3,000.00               | \$3,000.00               |
| 02-41-00-24460 - BUFFALO SANDS UTILITIES        | (\$0.00)                | \$5,000.00              | \$5,000.00               | \$5,000.00               | \$5,000.00               | \$5,000.00               |
| 02-41-00-24470 - BUFFALO VIEW ESTATES UTILITIES | (\$0.00)                | \$5,000.00              | \$5,000.00               | \$5,000.00               | \$5,000.00               | \$5,000.00               |
| 02-41-00-24500 - WATER REQUISITIONS             | \$158,916.09            | \$140,000.00            | \$140,000.00             | \$140,000.00             | \$140,000.00             | \$140,000.00             |

| Account  | 2025 Actual           | 2025-25-P3 Budget     | 2026-26-P1 Budget     | 2027-26-P1 Budget     | 2028-26-P1 Budget     | 2029-26-P1 Budget     |
|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| 02-41-00-24510 - WATER MAINT - CENTRAL         | \$90,709.28           | \$82,405.00           | \$70,000.00           | \$75,000.00           | \$80,000.00           | \$85,000.00           |
| 02-41-00-24512 - WATER PURCHASE - CENTRAL      | \$307,231.74          | \$215,000.00          | \$220,000.00          | \$225,000.00          | \$225,000.00          | \$225,000.00          |
| 02-41-00-24515 - UTILITIES - CENTRAL           | \$24,430.25           | \$24,500.00           | \$24,500.00           | \$24,500.00           | \$24,500.00           | \$24,500.00           |
| 02-41-00-24520 - WATER MAINT - SOUTHEAST       | \$20,213.87           | \$18,000.00           | \$25,000.00           | \$25,000.00           | \$25,000.00           | \$25,000.00           |
| 02-41-00-24522 - WATER PURCHASE - SOUTHEAST    | \$91,941.12           | \$70,000.00           | \$70,000.00           | \$70,000.00           | \$70,000.00           | \$70,000.00           |
| 02-41-00-24525 - UTILITIES - SOUTHEAST         | \$16,200.46           | \$18,500.00           | \$18,500.00           | \$19,000.00           | \$19,000.00           | \$19,000.00           |
| 02-41-00-24550 - TRUCKFILL MAINT - CENTRAL     | \$15,889.95           | \$19,000.00           | \$15,000.00           | \$15,000.00           | \$15,000.00           | \$15,000.00           |
| 02-41-00-24555 - TRUCKFILL MAINT - SOUTHEAST   | \$4,564.93            | \$15,000.00           | \$15,000.00           | \$15,000.00           | \$15,000.00           | \$15,000.00           |
| 02-41-00-25110 - OFFICE SUPPLIES               | \$1,111.82            | \$3,500.00            | \$3,500.00            | \$3,500.00            | \$3,500.00            | \$3,500.00            |
| 02-41-00-25170 - EMPLOYEE EXPENSES             | \$314.99              | \$750.00              | \$750.00              | \$750.00              | \$750.00              | \$750.00              |
| 02-41-00-25190 - COMPUTER EQUIPMENT            | \$5,319.42            | \$7,000.00            | \$7,600.00            | \$5,000.00            | \$5,000.00            | \$5,000.00            |
| 02-41-00-25210 - FUEL & OIL                    | \$43,155.31           | \$40,425.00           | \$42,446.00           | \$44,568.00           | \$46,789.00           | \$46,789.00           |
| 02-41-00-25230 - VEHICLE & EQUIPMENT REPAIR    | \$10,750.21           | \$13,200.00           | \$10,000.00           | \$10,000.00           | \$10,000.00           | \$10,000.00           |
| 02-41-00-25280 - MATERIALS                     | \$17,986.10           | \$32,000.00           | \$32,000.00           | \$32,000.00           | \$32,000.00           | \$32,000.00           |
| 02-41-00-25400 - BUILDING UTILITIES            | \$4,142.37            | \$6,000.00            | \$6,000.00            | \$6,000.00            | \$6,000.00            | \$6,000.00            |
| 02-41-00-27700 - DEPRECIATION EXPENSE          | (\$0.00)              | \$240,000.00          | \$240,000.00          | \$240,000.00          | \$240,000.00          | \$240,000.00          |
| <b>Total Expense</b>                           | <b>\$1,213,904.66</b> | <b>\$1,361,495.00</b> | <b>\$1,376,661.00</b> | <b>\$1,399,183.00</b> | <b>\$1,419,324.00</b> | <b>\$1,440,274.00</b> |
| <b>Total Water Distribution</b>                | <b>\$269,198.33</b>   | <b>\$648,495.00</b>   | <b>\$593,661.00</b>   | <b>\$616,183.00</b>   | <b>\$637,324.00</b>   | <b>\$657,274.00</b>   |
| <b>Sanitary Services</b>                       |                       |                       |                       |                       |                       |                       |
| <b>Revenue</b>                                 |                       |                       |                       |                       |                       |                       |
| 01-42-00-11260 - LAGOON DUMPING FEES           | \$14,000.00           | \$10,000.00           | \$10,000.00           | \$10,000.00           | \$10,000.00           | \$10,000.00           |
| 01-42-00-14500 - BYEMOOR UTILITY REVENUE       | \$6,264.00            | \$6,700.00            | \$6,200.00            | \$6,200.00            | \$6,200.00            | \$6,200.00            |
| 01-42-00-14501 - ENDIANG UTILITY REVENUE       | \$2,680.00            | \$2,500.00            | \$2,600.00            | \$2,600.00            | \$2,600.00            | \$2,600.00            |
| 01-42-00-14502 - BUFFALO VIEW UTILITY REVENUE  | \$42,371.36           | \$28,000.00           | \$39,000.00           | \$39,000.00           | \$39,000.00           | \$39,000.00           |
| 01-42-00-14503 - BUFFALO SANDS UTILITY REVENUE | \$56,378.34           | \$40,000.00           | \$45,000.00           | \$45,000.00           | \$45,000.00           | \$45,000.00           |
| 01-42-00-14504 - ERSKINE UTILITY REVENUE       | \$37,220.00           | \$33,000.00           | \$37,000.00           | \$37,000.00           | \$37,000.00           | \$37,000.00           |
| 01-42-00-14511 - BOTHA UTILITY REVENUE         | \$20,340.00           | \$17,000.00           | \$20,000.00           | \$20,000.00           | \$20,000.00           | \$20,000.00           |
| 01-42-00-14512 - GADSBY UTILITY REVENUE        | \$9,408.36            | \$3,000.00            | \$5,000.00            | \$5,000.00            | \$5,000.00            | \$5,000.00            |
| <b>Total Revenue</b>                           | <b>\$188,662.06</b>   | <b>\$140,200.00</b>   | <b>\$164,800.00</b>   | <b>\$164,800.00</b>   | <b>\$164,800.00</b>   | <b>\$164,800.00</b>   |
| <b>Expense</b>                                 |                       |                       |                       |                       |                       |                       |
| 02-42-00-21000 - SALARY & BENEFITS             | \$300,145.80          | \$313,200.00          | \$328,200.00          | \$338,100.00          | \$348,300.00          | \$362,200.00          |
| 02-42-00-22110 - MILEAGE & SUBSISTENCE         | \$267.89              | \$600.00              | \$750.00              | \$800.00              | \$850.00              | \$900.00              |
| 02-42-00-22140 - TRAINING & CONVENTIONS        | \$6,906.75            | \$10,000.00           | \$10,000.00           | \$10,000.00           | \$10,000.00           | \$10,000.00           |
| 02-42-00-22160 - FREIGHT, POSTAGE, PHONE       | \$2,120.71            | \$12,300.00           | \$13,000.00           | \$13,000.00           | \$13,500.00           | \$13,500.00           |
| 02-42-00-22210 - ADVERTISING                   | (\$0.00)              | \$600.00              | \$600.00              | \$600.00              | \$600.00              | \$600.00              |
| 02-42-00-22240 - DUES, FEES, & MEMBERSHIPS     | \$307.74              | \$1,650.00            | \$1,700.00            | \$1,750.00            | \$1,800.00            | \$1,800.00            |
| 02-42-00-22340 - CONTRACT SUPPORT              | \$3,447.34            | \$4,400.00            | \$5,000.00            | \$5,000.00            | \$5,000.00            | \$5,000.00            |
| 02-42-00-22350 - COMPUTER SERVICES             | \$365.83              | \$2,000.00            | \$2,000.00            | \$2,000.00            | \$2,000.00            | \$2,000.00            |
| 02-42-00-22360 - OFFICE CARETAKER              | \$5.19                | (\$0.00)              | (\$0.00)              | (\$0.00)              | (\$0.00)              | (\$0.00)              |

| Account   | 2025 Actual           | 2025-25-P3 Budget     | 2026-26-P1 Budget     | 2027-26-P1 Budget     | 2028-26-P1 Budget     | 2029-26-P1 Budget     |
|---|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| 02-42-00-22520 - BUILDING REPAIRS & MAINTENANCE | \$7,296.04            | \$5,000.00            | \$6,000.00            | \$6,000.00            | \$6,000.00            | \$6,000.00            |
| 02-42-00-22530 - BYEMOOR SEWER MAINTENANCE      | \$6,223.94            | \$15,000.00           | \$15,000.00           | \$15,000.00           | \$15,000.00           | \$15,000.00           |
| 02-42-00-22690 - VILLAGE GADSBY UTILITY MAINT   | (\$0.00)              | \$1,000.00            | (\$0.00)              | \$1,000.00            | \$1,000.00            | \$1,000.00            |
| 02-42-00-22740 - LICENSE & INSURANCE            | \$11,220.17           | \$14,500.00           | \$14,500.00           | \$14,500.00           | \$14,500.00           | \$14,500.00           |
| 02-42-00-24600 - RED WILLOW SEWER COSTS         | \$1,100.00            | \$2,000.00            | \$2,000.00            | \$2,000.00            | \$2,000.00            | \$2,000.00            |
| 02-42-00-24610 - MAINTENANCE - ERSKINE SEWER    | \$5,128.18            | \$30,000.00           | \$30,000.00           | \$25,000.00           | \$25,000.00           | \$25,000.00           |
| 02-42-00-24620 - MAINTENANCE- ENDIANG SEWE      | \$4,879.46            | \$8,500.00            | \$9,000.00            | \$9,000.00            | \$9,000.00            | \$9,000.00            |
| 02-42-00-24630 - BUFFALO SANDS SEWER MAINT      | \$51,320.27           | \$64,800.00           | \$73,098.00           | \$80,000.00           | \$85,000.00           | \$85,000.00           |
| 02-42-00-24650 - BUFFALO VIEW SEWER MAINT       | \$46,596.50           | \$55,800.00           | \$73,000.00           | \$73,000.00           | \$73,000.00           | \$73,000.00           |
| 02-42-00-24660 - BOTHA-SEWER EXPENSES           | \$4,372.42            | \$15,000.00           | \$15,000.00           | \$15,000.00           | \$15,000.00           | \$15,000.00           |
| 02-42-00-24670 - SEWER MAINTENANCE              | \$14,929.76           | \$20,000.00           | \$20,000.00           | \$20,000.00           | \$20,000.00           | \$20,000.00           |
| 02-42-00-25110 - OFFICE SUPPLIES                | \$1,403.43            | \$3,500.00            | \$3,500.00            | \$3,500.00            | \$3,500.00            | \$3,500.00            |
| 02-42-00-25170 - EMPLOYEE EXPENSES              | \$214.98              | \$750.00              | \$750.00              | \$750.00              | \$750.00              | \$750.00              |
| 02-42-00-25190 - COMPUTER EQUIPMENT             | \$5,976.60            | \$7,000.00            | \$4,000.00            | \$4,000.00            | \$4,000.00            | \$4,000.00            |
| 02-42-00-25210 - FUEL & OIL                     | \$7,665.36            | \$40,425.00           | \$42,446.00           | \$44,568.00           | \$46,789.00           | \$46,789.00           |
| 02-42-00-25220 - COMPUTER CONSUMABLES           | (\$0.00)              | \$1,000.00            | \$1,000.00            | \$1,000.00            | \$1,000.00            | \$1,000.00            |
| 02-42-00-25230 - VEHICLE & EQUIPMENT REPAIR     | \$8,370.69            | \$13,200.00           | \$10,000.00           | \$10,000.00           | \$10,000.00           | \$10,000.00           |
| 02-42-00-25280 - MATERIALS                      | \$9,207.57            | \$12,000.00           | \$12,200.00           | \$12,200.00           | \$12,200.00           | \$12,200.00           |
| 02-42-00-25400 - BUILDING UTILITIES             | \$4,651.62            | \$4,500.00            | \$4,500.00            | \$4,500.00            | \$4,500.00            | \$4,500.00            |
| 02-42-00-27640 - TRANSFER TO RESERVE            | (\$0.00)              | (\$0.00)              | (\$0.00)              | (\$0.00)              | (\$0.00)              | (\$0.00)              |
| 02-42-00-27700 - DEPRECIATION EXPENSE           | (\$0.00)              | \$205,000.00          | \$205,000.00          | \$205,000.00          | \$205,000.00          | \$205,000.00          |
| <b>Total Expense</b>                            | <b>\$504,124.24</b>   | <b>\$863,725.00</b>   | <b>\$902,244.00</b>   | <b>\$917,268.00</b>   | <b>\$935,289.00</b>   | <b>\$949,239.00</b>   |
| <b>Total Sanitary Services</b>                  | <b>(\$315,462.18)</b> | <b>(\$723,525.00)</b> | <b>(\$737,444.00)</b> | <b>(\$752,468.00)</b> | <b>(\$770,489.00)</b> | <b>(\$784,439.00)</b> |
| <b>Garbage Collection &amp; Disposal</b>        |                       |                       |                       |                       |                       |                       |
| <b>Revenue</b>                                  |                       |                       |                       |                       |                       |                       |
| 01-43-00-15930 - OTHER INCOME                   | \$127,617.04          | \$0.00                | \$191,425.00          | \$192,000.00          | \$192,000.00          | \$192,000.00          |
| <b>Total Revenue</b>                            | <b>\$127,617.04</b>   | <b>\$0.00</b>         | <b>\$191,425.00</b>   | <b>\$192,000.00</b>   | <b>\$192,000.00</b>   | <b>\$192,000.00</b>   |
| <b>Expense</b>                                  |                       |                       |                       |                       |                       |                       |
| 02-43-00-25105 - GARBAGE EXPENSES(BINS ETC      | \$7,957.51            | \$8,000.00            | \$8,000.00            | \$8,000.00            | \$8,000.00            | \$8,000.00            |
| 02-43-00-25106 - RECYCLING EXPENSE              | \$9,780.00            | \$79,000.00           | \$20,000.00           | \$273,000.00          | \$273,000.00          | \$273,000.00          |
| 02-43-00-27450 - SWMA REQUISITION               | \$441,948.00          | \$441,948.00          | (\$0.00)              | (\$0.00)              | (\$0.00)              | (\$0.00)              |
| <b>Total Expense</b>                            | <b>\$459,685.51</b>   | <b>\$528,948.00</b>   | <b>\$28,000.00</b>    | <b>\$281,000.00</b>   | <b>\$281,000.00</b>   | <b>\$281,000.00</b>   |
| <b>Total Garbage Collection &amp; Disposal</b>  | <b>\$332,068.47</b>   | <b>\$528,948.00</b>   | <b>(\$163,425.00)</b> | <b>\$89,000.00</b>    | <b>\$89,000.00</b>    | <b>\$89,000.00</b>    |
| <b>Family &amp; Community Support Services</b>  |                       |                       |                       |                       |                       |                       |
| <b>Revenue</b>                                  |                       |                       |                       |                       |                       |                       |
| 01-51-00-18450 - FCSS GRANT                     | \$180,487.18          | \$180,487.00          | \$180,488.00          | \$180,488.00          | \$180,488.00          | \$180,488.00          |
| <b>Total Revenue</b>                            | <b>\$180,487.18</b>   | <b>\$180,487.00</b>   | <b>\$180,488.00</b>   | <b>\$180,488.00</b>   | <b>\$180,488.00</b>   | <b>\$180,488.00</b>   |
| <b>Expense</b>                                  |                       |                       |                       |                       |                       |                       |
| 02-51-00-21000 - SALARY & BENEFITS              | (\$0.00)              | \$50.00               | \$50.00               | \$50.00               | \$50.00               | \$50.00               |

| Account  | 2025 Actual          | 2025-25-P3 Budget    | 2026-26-P1 Budget    | 2027-26-P1 Budget    | 2028-26-P1 Budget    | 2029-26-P1 Budget    |
|--|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| 02-51-00-21520 - REMUNERATION - MEMBERS              | \$2,600.00           | \$2,500.00           | \$2,500.00           | \$2,500.00           | \$2,500.00           | \$2,500.00           |
| 02-51-00-22120 - BOARD MILEAGE & SUBSISTENCE         | \$518.76             | \$1,000.00           | \$1,000.00           | \$1,000.00           | \$1,000.00           | \$1,000.00           |
| 02-51-00-27550 - FCSS GRANT                          | \$225,608.98         | \$225,609.00         | \$225,609.00         | \$225,609.00         | \$225,609.00         | \$225,609.00         |
| 02-51-00-27560 - HANDIBUS                            | \$25,000.00          | \$25,000.00          | \$25,000.00          | \$25,000.00          | \$25,000.00          | \$25,000.00          |
| <b>Total Expense</b>                                 | <b>\$253,727.74</b>  | <b>\$254,159.00</b>  | <b>\$254,159.00</b>  | <b>\$254,159.00</b>  | <b>\$254,159.00</b>  | <b>\$254,159.00</b>  |
| <b>Total Family &amp; Community Support Services</b> | <b>(\$73,240.56)</b> | <b>(\$73,672.00)</b> | <b>(\$73,671.00)</b> | <b>(\$73,671.00)</b> | <b>(\$73,671.00)</b> | <b>(\$73,671.00)</b> |
| <b>Cemeteries</b>                                    |                      |                      |                      |                      |                      |                      |
| <b>Expense</b>                                       |                      |                      |                      |                      |                      |                      |
| 02-56-00-22595 - CEMETERY EXPENSE                    | \$16,500.00          | \$22,500.00          | \$22,500.00          | \$22,500.00          | \$22,500.00          | \$22,500.00          |
| <b>Total Expense</b>                                 | <b>\$16,500.00</b>   | <b>\$22,500.00</b>   | <b>\$22,500.00</b>   | <b>\$22,500.00</b>   | <b>\$22,500.00</b>   | <b>\$22,500.00</b>   |
| <b>Total Cemeteries</b>                              | <b>\$16,500.00</b>   | <b>\$22,500.00</b>   | <b>\$22,500.00</b>   | <b>\$22,500.00</b>   | <b>\$22,500.00</b>   | <b>\$22,500.00</b>   |
| <b>Agricultural Services</b>                         |                      |                      |                      |                      |                      |                      |
| <b>Revenue</b>                                       |                      |                      |                      |                      |                      |                      |
| 01-62-00-14600 - SERVICES & RENTALS                  | \$15,872.06          | \$10,000.00          | \$15,000.00          | \$8,000.00           | \$8,000.00           | \$8,000.00           |
| 01-62-00-14601 - SALE OF CHEMICAL                    | \$6,680.56           | \$2,000.00           | \$2,000.00           | \$2,000.00           | \$2,000.00           | \$2,000.00           |
| 01-62-00-14602 - SALE OF RODENT CONTROL              | \$7,723.90           | \$5,000.00           | \$10,000.00          | \$10,000.00          | \$10,000.00          | \$10,000.00          |
| 01-62-00-15620 - MUNICIPAL PASTURE RENT REVENUE      | \$72,205.00          | \$62,460.00          | \$72,000.00          | \$40,000.00          | \$40,000.00          | \$40,000.00          |
| 01-62-00-18401 - ASB GRANT                           | \$184,997.00         | \$135,000.00         | \$184,997.00         | \$184,997.00         | \$135,000.00         | \$135,000.00         |
| <b>Total Revenue</b>                                 | <b>\$287,478.52</b>  | <b>\$214,460.00</b>  | <b>\$283,997.00</b>  | <b>\$244,997.00</b>  | <b>\$195,000.00</b>  | <b>\$195,000.00</b>  |
| <b>Expense</b>                                       |                      |                      |                      |                      |                      |                      |
| 02-62-00-21000 - SALARY & BENEFITS                   | \$450,160.15         | \$544,900.00         | \$478,500.00         | \$492,900.00         | \$507,800.00         | \$528,000.00         |
| 02-62-00-21520 - REMUNERATION - MEMBERS              | (\$0.00)             | (\$0.00)             | \$7,000.00           | (\$0.00)             | (\$0.00)             | (\$0.00)             |
| 02-62-00-22110 - MILEAGE & SUBSISTENCE               | \$746.73             | \$2,000.00           | \$2,000.00           | \$2,000.00           | \$3,000.00           | \$3,000.00           |
| 02-62-00-22140 - TRAINING & CONVENTIONS              | \$15,960.73          | \$20,000.00          | \$15,000.00          | \$15,000.00          | \$10,000.00          | \$10,000.00          |
| 02-62-00-22160 - FREIGHT, POSTAGE, PHONE             | \$4,458.78           | \$6,000.00           | \$8,000.00           | \$8,000.00           | \$8,000.00           | \$8,000.00           |
| 02-62-00-22190 - BOARD SEMINAR CONV/TRAINING         | \$8,719.88           | \$7,000.00           | \$10,000.00          | \$7,000.00           | \$7,000.00           | \$7,000.00           |
| 02-62-00-22210 - ADVERTISING                         | \$2,785.51           | \$6,000.00           | \$8,000.00           | \$8,000.00           | \$9,000.00           | \$9,000.00           |
| 02-62-00-22340 - CONTRACT SUPPORT                    | \$3,007.04           | \$11,050.00          | \$5,000.00           | \$11,050.00          | \$11,050.00          | \$11,050.00          |
| 02-62-00-22350 - COMPUTER SERVICES                   | \$7,218.16           | \$9,000.00           | \$9,000.00           | \$9,500.00           | \$9,500.00           | \$9,500.00           |
| 02-62-00-22360 - OFFICE CARETAKER                    | \$10.38              | (\$0.00)             | (\$0.00)             | (\$0.00)             | (\$0.00)             | (\$0.00)             |
| 02-62-00-22500 - EQUIPMENT RENTALS                   | \$1,350.00           | \$1,500.00           | \$1,500.00           | \$1,500.00           | \$1,500.00           | \$1,500.00           |
| 02-62-00-22520 - BUILDING REPAIRS & MAINTENANCE      | \$14,553.99          | \$10,000.00          | \$10,000.00          | \$12,000.00          | \$12,000.00          | \$12,000.00          |
| 02-62-00-22550 - WALKER WATER WELL                   | \$3,200.14           | \$1,000.00           | \$5,000.00           | \$1,000.00           | \$1,000.00           | \$1,000.00           |
| 02-62-00-22551 - NEVIS WATER WELL                    | \$3,380.90           | \$4,000.00           | \$5,000.00           | \$1,000.00           | \$1,000.00           | \$1,000.00           |
| 02-62-00-22552 - SCOLLARD WATER WELL                 | \$5,076.41           | \$1,000.00           | \$5,000.00           | \$1,000.00           | \$1,000.00           | \$1,000.00           |
| 02-62-00-22580 - BATTLE RIVER RESEARCH               | \$10,000.00          | \$10,000.00          | \$10,000.00          | \$10,000.00          | \$10,000.00          | \$10,000.00          |
| 02-62-00-22600 - BEAVER & PREDATOR CONTROL           | (\$4,552.05)         | \$3,000.00           | \$6,000.00           | \$6,000.00           | \$6,000.00           | \$6,000.00           |
| 02-62-00-22605 - DEMOS, PLOTS & EXTENSION            | \$14,075.52          | \$20,000.00          | \$20,000.00          | \$20,000.00          | \$20,000.00          | \$20,000.00          |
| 02-62-00-22606 - AESA EXPENSE                        | \$2,740.20           | \$10,000.00          | \$10,000.00          | \$10,000.00          | \$10,000.00          | \$10,000.00          |

| Account   | 2025 Actual         | 2025-25-P3 Budget     | 2026-26-P1 Budget     | 2027-26-P1 Budget     | 2028-26-P1 Budget     | 2029-26-P1 Budget     |
|---|---------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| 02-62-00-22610 - RODENT CONTROL                       | \$8,072.50          | \$10,000.00           | \$8,000.00            | \$12,000.00           | \$12,000.00           | \$12,000.00           |
| 02-62-00-22615 - CHEMICALS ROADSIDE                   | \$19,624.07         | \$200,000.00          | \$130,000.00          | \$300,000.00          | \$300,000.00          | \$300,000.00          |
| 02-62-00-22616 - CHEMICALS WEED CONTROL               | \$1,130.73          | \$32,000.00           | \$10,000.00           | \$32,000.00           | \$32,000.00           | \$32,000.00           |
| 02-62-00-22740 - LICENSE & INSURANCE                  | \$9,309.27          | \$15,500.00           | \$13,000.00           | \$13,000.00           | \$13,000.00           | \$13,000.00           |
| 02-62-00-25110 - OFFICE SUPPLIES                      | \$1,461.75          | \$4,000.00            | \$2,500.00            | \$5,500.00            | \$5,500.00            | \$5,500.00            |
| 02-62-00-25145 - HEALTH & SAFETY                      | \$11,772.55         | \$67,000.00           | \$67,000.00           | \$67,000.00           | \$67,000.00           | \$67,000.00           |
| 02-62-00-25150 - ASB EXPENSES                         | \$1,012.33          | \$15,000.00           | \$5,000.00            | \$10,000.00           | \$10,000.00           | \$10,000.00           |
| 02-62-00-25155 - SEED & SUPPLIES                      | \$2,706.43          | \$20,000.00           | \$20,000.00           | \$15,000.00           | \$15,000.00           | \$15,000.00           |
| 02-62-00-25165 - LEASELAND/PASTURE EXPENSE            | (\$0.00)            | \$3,000.00            | \$7,000.00            | \$4,000.00            | \$4,000.00            | \$4,000.00            |
| 02-62-00-25190 - COMPUTER EQUIPMENT                   | \$9,387.45          | \$4,500.00            | \$3,500.00            | \$4,000.00            | \$4,000.00            | \$4,000.00            |
| 02-62-00-25200 - SPRAYING AND SAFETY SUPPLIES         | \$4,272.32          | \$3,500.00            | \$6,000.00            | \$6,000.00            | \$6,000.00            | \$6,000.00            |
| 02-62-00-25210 - FUEL & OIL                           | \$20,462.10         | \$30,000.00           | \$30,000.00           | \$30,000.00           | \$30,000.00           | \$30,000.00           |
| 02-62-00-25230 - VEHICLE & EQUIPMENT REPAIR           | \$75,175.15         | \$70,000.00           | \$25,000.00           | \$70,000.00           | \$70,000.00           | \$70,000.00           |
| 02-62-00-25240 - TOOLS & EQUIPMENT                    | \$694.20            | \$1,000.00            | \$1,000.00            | \$1,000.00            | \$1,000.00            | \$1,000.00            |
| 02-62-00-25400 - BUILDING UTILITIES                   | \$12,482.40         | \$22,000.00           | \$22,000.00           | \$22,000.00           | \$22,000.00           | \$22,000.00           |
| 02-62-00-27500 - COUNTY SEED CLEANING PLANT           | \$3,315.00          | \$13,000.00           | \$3,000.00            | \$3,000.00            | \$3,000.00            | \$3,000.00            |
| 02-62-00-27640 - TRANSFER TO RESERVE                  | (\$0.00)            | (\$0.00)              | (\$0.00)              | (\$0.00)              | (\$0.00)              | (\$0.00)              |
| 02-62-00-27700 - DEPRECIATION EXPENSE                 | (\$0.00)            | \$35,000.00           | \$35,000.00           | \$35,000.00           | \$35,000.00           | \$35,000.00           |
| <b>Total Expense</b>                                  | <b>\$723,770.72</b> | <b>\$1,211,950.00</b> | <b>\$1,003,000.00</b> | <b>\$1,245,450.00</b> | <b>\$1,257,350.00</b> | <b>\$1,277,550.00</b> |
| <b>Total Agricultural Services</b>                    | <b>\$436,292.20</b> | <b>\$997,490.00</b>   | <b>\$719,003.00</b>   | <b>\$1,000,453.00</b> | <b>\$1,062,350.00</b> | <b>\$1,082,550.00</b> |
| <b>Planning &amp; Development</b>                     |                     |                       |                       |                       |                       |                       |
| <b>Revenue</b>  |                     |                       |                       |                       |                       |                       |
| 01-66-00-14700 - SALE OF MAPS, PLANS, AERIALS         | \$2,042.61          | \$2,500.00            | \$2,500.00            | \$2,500.00            | \$2,500.00            | \$2,500.00            |
| 01-66-00-14701 - SDAB FEES                            | \$0.00              | \$900.00              | \$900.00              | \$900.00              | \$900.00              | \$900.00              |
| 01-66-00-14702 - DP FEES                              | \$15,415.00         | \$17,500.00           | \$84,650.00           | \$17,500.00           | \$17,500.00           | \$17,500.00           |
| 01-66-00-14703 - RECOVERY UNDER DEVELOPMENT AGREEMENT | \$0.00              | \$0.00                | \$80,000.00           | \$0.00                | \$0.00                | \$0.00                |
| 01-66-00-14704 - LUB AMENDMENT FEES                   | \$1,500.00          | \$2,100.00            | \$2,400.00            | \$2,400.00            | \$2,400.00            | \$2,400.00            |
| 01-66-00-14705 - REVIEW OF DOCUMENT FEES              | \$0.00              | \$0.00                | \$0.00                | \$0.00                | \$0.00                | \$0.00                |
| 01-66-00-14706 - RURAL DEVELOPMENT FUND               | \$66,110.00         | \$10,000.00           | \$60,500.00           | \$10,000.00           | \$10,000.00           | \$10,000.00           |
| 01-66-00-14707 - MR INCOME                            | \$5,710.66          | \$3,000.00            | \$3,000.00            | \$3,000.00            | \$3,000.00            | \$3,000.00            |
| 01-66-00-14708 - SUBDIVISION FEES                     | \$17,150.00         | \$12,500.00           | \$12,500.00           | \$12,500.00           | \$12,500.00           | \$12,500.00           |
| 01-66-00-15910 - LAND SALES                           | \$258,380.95        | \$0.00                | \$0.00                | \$0.00                | \$0.00                | \$0.00                |
| 01-66-00-15930 - OTHER INCOME                         | \$730.00            | \$0.00                | \$0.00                | \$0.00                | \$0.00                | \$0.00                |
| 01-66-00-19300 - TRANSFER FROM RESERVES               | \$0.00              | \$0.00                | \$0.00                | \$0.00                | \$0.00                | \$0.00                |
| <b>Total Revenue</b>                                  | <b>\$367,039.22</b> | <b>\$48,500.00</b>    | <b>\$246,450.00</b>   | <b>\$48,800.00</b>    | <b>\$48,800.00</b>    | <b>\$48,800.00</b>    |
| <b>Expense</b>  |                     |                       |                       |                       |                       |                       |
| 02-66-00-21000 - SALARY & BENEFITS                    | \$452,273.89        | \$450,900.00          | \$582,500.00          | \$600,000.00          | \$618,000.00          | \$642,800.00          |
| 02-66-00-21520 - REMUNERATION - GENERAL               | \$1,000.00          | \$500.00              | \$5,000.00            | (\$0.00)              | (\$0.00)              | (\$0.00)              |
| 02-66-00-22110 - MILEAGE & SUBSISTENCE                | \$21.67             | \$500.00              | \$500.00              | \$500.00              | \$500.00              | \$500.00              |

| Account  | 2025 Actual         | 2025-25-P3 Budget   | 2026-26-P1 Budget   | 2027-26-P1 Budget   | 2028-26-P1 Budget   | 2029-26-P1 Budget   |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| 02-66-00-22120 - BOARD MILEAGE & SUBSISTENCE   | \$126.72            | \$500.00            | \$500.00            | \$500.00            | \$500.00            | \$500.00            |
| 02-66-00-22140 - TRAINING & CONVENTIONS        | \$4,146.03          | \$5,000.00          | \$6,000.00          | \$6,000.00          | \$6,000.00          | \$6,000.00          |
| 02-66-00-22160 - FREIGHT, POSTAGE, PHONE       | \$2,329.47          | \$1,600.00          | \$2,000.00          | \$2,000.00          | \$2,000.00          | \$2,000.00          |
| 02-66-00-22210 - ADVERTISING                   | \$25,204.82         | \$22,000.00         | \$15,000.00         | \$15,000.00         | \$15,000.00         | \$15,000.00         |
| 02-66-00-22220 - PUBLIC RELATIONS & PROMOTIONS | \$36.24             | \$200.00            | \$200.00            | \$200.00            | \$200.00            | \$200.00            |
| 02-66-00-22240 - DUES, FEES, & MEMBERSHIPS     | \$918.06            | \$1,500.00          | \$2,000.00          | \$2,000.00          | \$2,000.00          | \$2,000.00          |
| 02-66-00-22315 - LAND SALE COSTS               | \$23,044.75         | (\$0.00)            | (\$0.00)            | (\$0.00)            | (\$0.00)            | (\$0.00)            |
| 02-66-00-22320 - LEGAL FEES                    | \$134,551.24        | \$20,000.00         | \$50,000.00         | \$50,000.00         | \$50,000.00         | \$50,000.00         |
| 02-66-00-22325 - SDAB EXPENSES                 | \$16,966.55         | \$8,000.00          | \$14,000.00         | \$14,000.00         | \$14,000.00         | \$14,000.00         |
| 02-66-00-22335 - RECOVERABLE DEV AGREEMENT EXP | \$2,904.66          | (\$0.00)            | \$80,000.00         | (\$0.00)            | (\$0.00)            | (\$0.00)            |
| 02-66-00-22340 - CONTRACT SUPPORT              | \$1,752.84          | \$2,000.00          | \$20,000.00         | \$2,000.00          | \$2,000.00          | \$2,000.00          |
| 02-66-00-25110 - OFFICE SUPPLIES               | \$78.93             | \$500.00            | \$500.00            | \$500.00            | \$500.00            | \$500.00            |
| 02-66-00-25190 - COMPUTER EQUIPMENT            | \$2,056.64          | \$4,200.00          | \$4,400.00          | \$4,700.00          | \$4,700.00          | \$4,700.00          |
| 02-66-00-25210 - FUEL & OIL                    | \$838.04            | \$2,250.00          | \$800.00            | \$800.00            | \$800.00            | \$800.00            |
| 02-66-00-25220 - COMPUTER CONSUMABLES          | \$443.85            | \$500.00            | \$500.00            | \$500.00            | \$500.00            | \$500.00            |
| 02-66-00-25255 - RURAL DEVELOPMENT FUND EXP    | \$36,734.90         | \$22,500.00         | \$22,500.00         | \$22,500.00         | \$22,500.00         | \$22,500.00         |
| 02-66-00-25265 - MAPPING & GIS                 | \$34,749.26         | \$40,000.00         | \$50,000.00         | \$50,000.00         | \$40,000.00         | \$40,000.00         |
| 02-66-00-25266 - BUFFALO LAKE MR EXPENSE       | \$264,186.48        | (\$0.00)            | \$200,000.00        | (\$0.00)            | (\$0.00)            | (\$0.00)            |
| 02-66-00-25270 - PLANNING PROJECTS             | \$79,623.96         | \$205,000.00        | \$160,000.00        | \$75,000.00         | \$75,000.00         | \$75,000.00         |
| 02-66-00-27700 - DEPRECIATION EXPENSE          | (\$0.00)            | \$7,500.00          | \$7,500.00          | \$7,500.00          | \$7,500.00          | \$7,500.00          |
| <b>Total Expense</b>                           | \$1,083,989.00      | \$795,150.00        | \$1,223,900.00      | \$853,700.00        | \$861,700.00        | \$886,500.00        |
| <b>Total Planning &amp; Development</b>        | <b>\$716,949.78</b> | <b>\$746,650.00</b> | <b>\$977,450.00</b> | <b>\$804,900.00</b> | <b>\$812,900.00</b> | <b>\$837,700.00</b> |
| <b>Recreation</b>                              |                     |                     |                     |                     |                     |                     |
| <b>Revenue</b>                                 |                     |                     |                     |                     |                     |                     |
| 01-71-00-14800 - RECREATION PROGRAM REVENUE    | \$0.00              | \$1,000.00          | \$1,000.00          | \$1,000.00          | \$1,000.00          | \$1,000.00          |
| 01-71-00-14801 - COMMUNITY SERVICE AWARDS      | \$5,015.00          | \$6,000.00          | \$5,500.00          | \$6,000.00          | \$6,000.00          | \$6,000.00          |
| 01-71-00-18410 - LGFF GRANT                    | \$200,000.00        | \$200,000.00        | \$150,000.00        | \$175,000.00        | \$175,000.00        | \$175,000.00        |
| 01-71-00-18550 - RECREATION - REQUISITION      | \$13,626.00         | \$13,626.00         | \$13,800.00         | \$13,800.00         | \$13,800.00         | \$13,800.00         |
| <b>Total Revenue</b>                           | \$218,641.00        | \$220,626.00        | \$170,300.00        | \$195,800.00        | \$195,800.00        | \$195,800.00        |
| <b>Expense</b>                                 |                     |                     |                     |                     |                     |                     |
| 02-71-00-21000 - SALARY & BENEFITS             | \$27,814.81         | \$35,400.00         | \$36,500.00         | \$38,700.00         | \$38,800.00         | \$40,400.00         |
| 02-71-00-21520 - REMUNERATION - MEMBERS        | \$1,500.00          | \$2,000.00          | \$2,000.00          | \$2,500.00          | \$2,500.00          | \$2,500.00          |
| 02-71-00-22000 - RECREATION LEADERSHIP DEV     | \$600.00            | \$500.00            | \$500.00            | \$500.00            | \$500.00            | \$500.00            |
| 02-71-00-22110 - MILEAGE & SUBSISTENCE         | \$775.90            | \$2,500.00          | \$2,500.00          | \$3,000.00          | \$2,500.00          | \$2,500.00          |
| 02-71-00-22120 - BOARD MILEAGE & SUBSISTENCE   | \$867.60            | \$1,500.00          | \$1,500.00          | \$1,700.00          | \$2,000.00          | \$2,000.00          |
| 02-71-00-22160 - FREIGHT, POSTAGE, PHONE       | \$760.36            | \$750.00            | \$750.00            | \$750.00            | \$750.00            | \$750.00            |
| 02-71-00-22240 - DUES, FEES, & MEMBERSHIPS     | \$1,715.00          | \$2,500.00          | \$3,000.00          | \$3,000.00          | \$3,000.00          | \$3,500.00          |
| 02-71-00-25040 - COMMUNITY SERVICE AWARDS      | \$5,072.60          | \$6,000.00          | \$6,000.00          | \$6,500.00          | \$6,500.00          | \$6,500.00          |
| 02-71-00-25060 - SCHOOL PERFORMING ARTS PROG   | (\$0.00)            | \$2,000.00          | \$2,000.00          | \$2,000.00          | \$2,000.00          | \$2,000.00          |

| Account   | 2025 Actual         | 2025-25-P3 Budget   | 2026-26-P1 Budget     | 2027-26-P1 Budget   | 2028-26-P1 Budget   | 2029-26-P1 Budget   |
|---|---------------------|---------------------|-----------------------|---------------------|---------------------|---------------------|
| 02-71-00-25110 - OFFICE SUPPLIES                            | \$16.47             | \$500.00            | \$500.00              | \$500.00            | \$500.00            | \$500.00            |
| 02-71-00-25190 - COMPUTER EQUIPMENT                         | (\$0.00)            | \$1,600.00          | \$1,700.00            | \$1,800.00          | \$1,800.00          | \$1,800.00          |
| 02-71-00-27510 - COMMUNITY ASSISTANCE                       | \$174,954.18        | \$175,000.00        | \$175,000.00          | \$175,000.00        | \$175,000.00        | \$175,000.00        |
| 02-71-00-27530 - RECREATION - TOWN                          | \$538,096.63        | \$538,777.00        | (\$0.00)              | (\$0.00)            | (\$0.00)            | (\$0.00)            |
| 02-71-00-27540 - REC SPECIAL FUNDING PROJECT                | \$63,233.11         | \$50,000.00         | \$50,000.00           | \$50,000.00         | \$50,000.00         | \$50,000.00         |
| <b>Total Expense</b>  | <b>\$815,406.66</b> | <b>\$819,027.00</b> | <b>\$281,950.00</b>   | <b>\$285,950.00</b> | <b>\$285,850.00</b> | <b>\$287,950.00</b> |
| <b>Total Recreation</b>                                     | <b>\$596,765.66</b> | <b>\$598,401.00</b> | <b>\$111,650.00</b>   | <b>\$90,150.00</b>  | <b>\$90,050.00</b>  | <b>\$92,150.00</b>  |
| <b>Culture - Library &amp; Museum</b>                       |                     |                     |                       |                     |                     |                     |
| <b>Revenue</b>  |                     |                     |                       |                     |                     |                     |
| 01-74-00-18410 - LGFF GRANT                                 | \$102,422.00        | \$102,422.00        | \$127,422.00          | \$102,422.00        | \$102,422.00        | \$102,422.00        |
| <b>Total Revenue</b>  | <b>\$102,422.00</b> | <b>\$102,422.00</b> | <b>\$127,422.00</b>   | <b>\$102,422.00</b> | <b>\$102,422.00</b> | <b>\$102,422.00</b> |
| <b>Expense</b>  |                     |                     |                       |                     |                     |                     |
| 02-74-00-21000 - SALARY & BENEFITS                          | \$38.70             | \$200.00            | \$200.00              | \$200.00            | \$200.00            | \$200.00            |
| 02-74-00-21520 - REMUNERATION - MEMBERS                     | \$7,400.00          | \$12,000.00         | \$12,000.00           | \$12,000.00         | \$12,000.00         | \$12,000.00         |
| 02-74-00-22120 - BOARD MILEAGE & SUBSISTENCE                | \$1,332.00          | \$1,500.00          | \$1,500.00            | \$1,500.00          | \$1,500.00          | \$1,500.00          |
| 02-74-00-27430 - MUSEUM FUNDING                             | \$37,700.00         | \$37,700.00         | \$37,700.00           | \$37,700.00         | \$37,700.00         | \$37,700.00         |
| 02-74-00-27431 - LIBRARY GRANT-DONALDA                      | \$4,000.00          | \$4,000.00          | \$4,000.00            | \$4,000.00          | \$4,000.00          | \$4,000.00          |
| 02-74-00-27432 - LIBRARY GRANT BIG VALLEY                   | \$4,000.00          | \$4,000.00          | \$4,000.00            | \$4,000.00          | \$4,000.00          | \$4,000.00          |
| 02-74-00-27451 - LIBRARY REQUISITION-STETTLER               | \$137,649.00        | \$137,649.00        | \$140,174.00          | \$150,000.00        | \$155,000.00        | \$160,000.00        |
| 02-74-00-27452 - LIBRARY REQUISITION-PARKLAND               | \$55,583.46         | \$55,584.00         | \$56,603.00           | \$63,663.00         | \$67,475.00         | \$71,519.00         |
| <b>Total Expense</b>  | <b>\$247,703.16</b> | <b>\$252,633.00</b> | <b>\$256,177.00</b>   | <b>\$273,063.00</b> | <b>\$281,875.00</b> | <b>\$290,919.00</b> |
| <b>Total Culture - Library &amp; Museum</b>                 | <b>\$145,281.16</b> | <b>\$150,211.00</b> | <b>\$128,755.00</b>   | <b>\$170,641.00</b> | <b>\$179,453.00</b> | <b>\$188,497.00</b> |
| <b>Transfer To Capital</b>                                  |                     |                     |                       |                     |                     |                     |
| <b>Revenue</b>  |                     |                     |                       |                     |                     |                     |
| 01-95-32-18430 - AI - BRIDGE GRANTS                         | \$0.00              | \$65,625.00         | \$536,250.00          | \$0.00              | \$0.00              | \$0.00              |
| 01-95-41-18460 - GRANT - CAN COMM BUILDING FUND             | \$0.00              | \$430,084.00        | \$444,133.00          | \$430,084.00        | \$430,084.00        | \$430,084.00        |
| 01-95-42-17420 - OTHER GRANTS                               | \$0.00              | \$0.00              | \$438,488.00          | \$0.00              | \$0.00              | \$0.00              |
| <b>Total Revenue</b>  | <b>\$0.00</b>       | <b>\$495,709.00</b> | <b>\$1,418,871.00</b> | <b>\$430,084.00</b> | <b>\$430,084.00</b> | <b>\$430,084.00</b> |
| <b>Expense</b>  |                     |                     |                       |                     |                     |                     |
| 02-95-12-27620 - ADMINISTRATION CAPITAL                     | \$11,911.45         | \$82,000.00         | (\$0.00)              | (\$0.00)            | \$30,000.00         | (\$0.00)            |
| 02-95-23-27620 - FIRE CAPITAL                               | \$299,264.93        | \$875,000.00        | \$850,000.00          | (\$0.00)            | (\$0.00)            | (\$0.00)            |
| 02-95-26-27620 - PROTECTIVE SERVICES CAPITAL                | \$21,172.16         | \$29,873.00         | \$30,000.00           | (\$0.00)            | \$110,000.00        | (\$0.00)            |
| 02-95-32-27620 - TRANSPORTATION SERVICES CAPITAL            | \$1,377,001.82      | \$1,157,024.00      | \$40,000.00           | \$2,294,500.00      | \$1,885,000.00      | \$1,885,000.00      |
| 02-95-32-27621 - TRANSPORTATION SERVICES CAPITAL - PROJECTS | \$731,073.33        | \$87,500.00         | \$715,000.00          | (\$0.00)            | \$90,000.00         | \$90,000.00         |
| 02-95-41-27620 - WATER DISTRIBUTION CAPITAL                 | \$14,128.50         | \$15,000.00         | (\$0.00)              | (\$0.00)            | \$40,000.00         | (\$0.00)            |
| 02-95-41-27621 - WATER DISTRIBUTION CAPITAL - PROJECTS      | \$29,126.89         | \$205,000.00        | \$444,133.00          | \$260,000.00        | \$260,000.00        | \$260,000.00        |
| 02-95-42-27620 - SANITARY SERVICES CAPITAL                  | \$86,555.63         | \$50,000.00         | \$950,000.00          | \$30,000.00         | \$150,000.00        | (\$0.00)            |
| 02-95-62-27620 - AGRICULTURAL SERVICES CAPITAL              | (\$0.00)            | (\$0.00)            | (\$0.00)              | \$185,000.00        | \$90,000.00         | \$90,000.00         |
| 02-95-66-27620 - PLANNING AND DEVELOPMENT CAPITAL           | (\$0.00)            | (\$0.00)            | \$85,000.00           | (\$0.00)            | (\$0.00)            | (\$0.00)            |

| Account                          | 2025 Actual           | 2025-25-P3 Budget     | 2026-26-P1 Budget     | 2027-26-P1 Budget     | 2028-26-P1 Budget     | 2029-26-P1 Budget     |
|----------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| <b>Total Expense</b>             | \$2,570,234.71        | \$2,501,397.00        | \$3,114,133.00        | \$2,769,500.00        | \$2,655,000.00        | \$2,325,000.00        |
| <b>Total Transfer To Capital</b> | <b>\$2,570,234.71</b> | <b>\$2,005,688.00</b> | <b>\$1,695,262.00</b> | <b>\$2,339,416.00</b> | <b>\$2,224,916.00</b> | <b>\$1,894,916.00</b> |
| Grand Total                      | (\$1,249,964.43)      | \$4,471,609.00        | \$4,516,293.00        | \$6,186,973.00        | \$6,719,926.00        | \$6,573,437.00        |

|  | 2025 Budget             | 2026 Budget             | 2027 Budget             | 2028 Budget             | 2029 Budget             |
|--|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| <b>Net Income (Loss)</b>               | <b>(\$4,471,609.00)</b> | <b>(\$4,516,293.00)</b> | <b>(\$6,186,973.00)</b> | <b>(\$6,719,926.00)</b> | <b>(\$6,573,437.00)</b> |
| <b>Amortization Adjustments</b>        |                         |                         |                         |                         |                         |
| Admin Amortization                     | \$73,000.00             | \$73,000.00             | \$73,000.00             | \$73,000.00             | \$73,000.00             |
| Fire Amortization                      | \$210,000.00            | \$210,000.00            | \$210,000.00            | \$210,000.00            | \$210,000.00            |
| Protective Services Amortization       | \$17,000.00             | \$17,000.00             | \$17,000.00             | \$17,000.00             | \$17,000.00             |
| Transportation Amortization            | \$2,750,000.00          | \$2,750,000.00          | \$2,750,000.00          | \$2,750,000.00          | \$2,750,000.00          |
| Water Amortization                     | \$240,000.00            | \$240,000.00            | \$240,000.00            | \$240,000.00            | \$240,000.00            |
| Sewer Amortization                     | \$205,000.00            | \$205,000.00            | \$205,000.00            | \$205,000.00            | \$205,000.00            |
| Ag Services Amortization               | \$35,000.00             | \$35,000.00             | \$35,000.00             | \$35,000.00             | \$35,000.00             |
| Planning Amortization                  | \$7,500.00              | \$7,500.00              | \$7,500.00              | \$7,500.00              | \$7,500.00              |
| ARO                                    | \$4,600.00              | \$4,600.00              | \$4,600.00              | \$4,600.00              | \$4,600.00              |
| <b>Total Amortization</b>              | <b>\$3,542,100.00</b>   | <b>\$3,542,100.00</b>   | <b>\$3,542,100.00</b>   | <b>\$3,542,100.00</b>   | <b>\$3,542,100.00</b>   |
|  | <b>(\$929,509.00)</b>   | <b>(\$974,193.00)</b>   | <b>(\$2,644,873.00)</b> | <b>(\$3,177,826.00)</b> | <b>(\$3,031,337.00)</b> |
| <b>Long Term Debt Principal</b>        |                         |                         |                         |                         |                         |
| Transportation (gravel - ACFA)         | (\$131,665.00)          | (\$135,551.00)          | (\$139,552.00)          | (\$143,671.00)          | (\$147,911.00)          |
| Transportation (gravel - ACFA)         | (\$236,392.00)          | (\$242,385.00)          | (\$248,529.00)          | (\$254,829.00)          | (\$261,288.00)          |
| Transportation (graders - TBF)         | (\$836,524.00)          | (\$871,856.00)          | (\$908,681.00)          | \$0.00                  | \$0.00                  |
| Grader rebuild payments (0%)           | (\$571,000.00)          | (\$49,067.00)           |                         |                         |                         |
| Grader rebuild payments (0%)           | \$0.00                  | (\$550,138.00)          | \$0.00                  | \$0.00                  | \$0.00                  |
| <b>Total Long Term Debt Principal</b>  | <b>(\$1,775,581.00)</b> | <b>(\$1,848,997.00)</b> | <b>(\$1,296,762.00)</b> | <b>(\$398,500.00)</b>   | <b>(\$409,199.00)</b>   |
|  | <b>(\$2,705,090.00)</b> | <b>(\$2,823,190.00)</b> | <b>(\$3,941,635.00)</b> | <b>(\$3,576,326.00)</b> | <b>(\$3,440,536.00)</b> |
| <b>Receivable Adjustments</b>          |                         |                         |                         |                         |                         |
| Debenture - new receivables            | (\$60,000.00)           | (\$60,000.00)           | (\$60,000.00)           | (\$60,000.00)           | (\$60,000.00)           |
| Debenture - principal                  | \$45,000.00             | \$45,000.00             | \$45,000.00             | \$45,000.00             | \$45,000.00             |
| <b>Total Receivable Adjustments</b>    | <b>(\$15,000.00)</b>    | <b>(\$15,000.00)</b>    | <b>(\$15,000.00)</b>    | <b>(\$15,000.00)</b>    | <b>(\$15,000.00)</b>    |
| <b>Inventory Adjustments</b>           |                         |                         |                         |                         |                         |
| Gravel                                 | \$1,300,000.00          | \$1,050,000.00          | \$1,000,000.00          | \$1,000,000.00          | \$1,000,000.00          |
| Gravel Crushing                        | (\$450,000.00)          | (\$450,000.00)          | (\$450,000.00)          | (\$450,000.00)          | (\$450,000.00)          |
| <b>Total Inventory Adjustments</b>     | <b>\$850,000.00</b>     | <b>\$600,000.00</b>     | <b>\$550,000.00</b>     | <b>\$550,000.00</b>     | <b>\$550,000.00</b>     |
| <b>Cash shortfall</b>                  | <b>(\$1,870,090.00)</b> | <b>(\$2,238,190.00)</b> | <b>(\$3,406,635.00)</b> | <b>(\$3,041,326.00)</b> | <b>(\$2,905,536.00)</b> |
| <b>Commitments from Reserves</b>       |                         |                         |                         |                         |                         |
| Administration                         | \$680,650.00            |                         |                         |                         |                         |
| Bridges                                | \$42,125.00             | \$178,750.00            |                         |                         |                         |
| Doctor Recruitment                     | \$35,000.00             |                         |                         |                         |                         |
| Fire                                   | \$892,900.00            | \$850,000.00            |                         |                         |                         |
| Protective Services                    | \$67,873.00             | \$30,000.00             |                         | \$110,000.00            |                         |
| Utilities                              | \$143,500.00            | \$511,512.00            |                         |                         |                         |
| Transportation                         | \$50,000.00             |                         |                         |                         |                         |
| Gravel                                 |                         | \$450,000.00            |                         |                         |                         |
| Digital Services                       | \$78,000.00             |                         |                         | \$30,000.00             |                         |
| Planning                               |                         | \$107,000.00            |                         |                         |                         |
| Buffalo Lake MR Reserve                | \$100,000.00            | \$200,000.00            |                         |                         |                         |
| Rural Development Funding              | \$22,500.00             | \$22,500.00             | \$22,500.00             | \$22,500.00             | \$22,500.00             |
| Recreation                             | \$50,000.00             | \$50,000.00             | \$50,000.00             | \$50,000.00             | \$50,000.00             |
| <b>Total Commitments from Reserves</b> | <b>\$2,162,548.00</b>   | <b>\$2,399,762.00</b>   | <b>\$72,500.00</b>      | <b>\$212,500.00</b>     | <b>\$72,500.00</b>      |
|  | <b>\$292,458.00</b>     | <b>\$161,572.00</b>     | <b>(\$3,334,135.00)</b> | <b>(\$2,828,826.00)</b> | <b>(\$2,833,036.00)</b> |
| <b>Commitments to Reserves</b>         |                         |                         |                         |                         |                         |
| Administration                         | (\$50,000.00)           | (\$50,000.00)           | (\$150,000.00)          | (\$150,000.00)          |                         |
| Protective Services                    |                         |                         | (\$65,000.00)           | (\$65,000.00)           | (\$65,000.00)           |
| Digital Services                       |                         |                         | (\$25,000.00)           | (\$25,000.00)           | (\$25,000.00)           |
| Fire                                   |                         |                         | (\$405,000.00)          | (\$405,000.00)          | (\$405,000.00)          |
| Bridges                                | (\$130,000.00)          |                         | (\$130,000.00)          | (\$130,000.00)          | (\$130,000.00)          |
| Gravel                                 | (\$110,000.00)          |                         | (\$110,000.00)          | (\$110,000.00)          | (\$110,000.00)          |
| Ag Services                            |                         |                         | (\$80,000.00)           | (\$80,000.00)           | (\$80,000.00)           |
| Rural Development Funding              |                         | (\$60,500.00)           |                         |                         |                         |
| County Special Projects                |                         |                         | (\$50,000.00)           | (\$50,000.00)           | (\$50,000.00)           |
| Recreation                             |                         | (\$50,000.00)           | (\$50,000.00)           | (\$50,000.00)           | (\$50,000.00)           |
| <b>Total Commitments to Reserves</b>   | <b>(\$290,000.00)</b>   | <b>(\$160,500.00)</b>   | <b>(\$1,065,000.00)</b> | <b>(\$1,065,000.00)</b> | <b>(\$915,000.00)</b>   |
| <b>Cash surplus (shortfall)</b>        | <b>\$2,458.00</b>       | <b>\$1,072.00</b>       | <b>(\$4,399,135.00)</b> | <b>(\$3,893,826.00)</b> | <b>(\$3,748,036.00)</b> |

## 6-Year Capital Budget

| Department / Description                       | Year     |                       |           |                       |           |                       |           |                       |              |                       |          |                     |
|--|----------|-----------------------|-----------|-----------------------|-----------|-----------------------|-----------|-----------------------|--------------|-----------------------|----------|---------------------|
|  | 2026     |                       | 2027      |                       | 2028      |                       | 2029      |                       | 2030         |                       | 2031     |                     |
|  | Qty      | Capital Plan          | Qty       | Capital Plan          | Qty       | Capital Plan          | Qty       | Capital Plan          | Qty          | Capital Plan          | Qty      | Capital Plan        |
| <b>Administration</b>                          |          |                       |           |                       |           |                       |           |                       |              |                       |          |                     |
| Network upgrades                               |          |                       |           |                       | 1         | \$30,000.00           |           |                       |              |                       |          |                     |
| <b>Administration Total</b>                    |          |                       |           |                       | <b>1</b>  | <b>\$30,000.00</b>    |           |                       |              |                       |          |                     |
| <b>Ag Services</b>                             |          |                       |           |                       |           |                       |           |                       |              |                       |          |                     |
| Hydro Seeder                                   |          |                       | 1         | \$135,000.00          |           |                       |           |                       |              |                       |          |                     |
| Pickup - 2 ton                                 |          |                       |           |                       |           |                       | 1         | \$90,000.00           |              |                       |          |                     |
| 5th Wheel flat deck                            |          |                       | 1         | \$38,000.00           |           |                       |           |                       |              |                       |          |                     |
| Skidmount brush sprayer                        |          |                       | 1         | \$12,000.00           |           |                       |           |                       |              |                       |          |                     |
| Pickup - 1 ton                                 |          |                       |           |                       | 1         | \$90,000.00           |           |                       | 1            | \$90,000.00           |          |                     |
| <b>Ag Services Total</b>                       |          |                       | <b>3</b>  | <b>\$185,000.00</b>   | <b>1</b>  | <b>\$90,000.00</b>    | <b>1</b>  | <b>\$90,000.00</b>    | <b>1</b>     | <b>\$90,000.00</b>    |          |                     |
| <b>Fire</b>                                    |          |                       |           |                       |           |                       |           |                       |              |                       |          |                     |
| Fire Chief SUV                                 |          |                       |           |                       |           |                       |           |                       | 1            | \$120,000.00          |          |                     |
| Wildland                                       | 1        | \$850,000.00          |           |                       |           |                       |           |                       | 1            | \$750,000.00          |          |                     |
| Rescue Tools                                   |          |                       |           |                       |           |                       |           |                       | 1            | \$30,000.00           |          |                     |
| <b>Fire Total</b>                              | <b>1</b> | <b>\$850,000.00</b>   |           |                       |           |                       |           |                       | <b>3</b>     | <b>\$900,000.00</b>   |          |                     |
| <b>Planning</b>                                |          |                       |           |                       |           |                       |           |                       |              |                       |          |                     |
| Aerials  | 1        | \$85,000.00           |           |                       |           |                       |           |                       |              |                       |          |                     |
| <b>Planning Total</b>                          | <b>1</b> | <b>\$85,000.00</b>    |           |                       |           |                       |           |                       |              |                       |          |                     |
| <b>Protective Services</b>                     |          |                       |           |                       |           |                       |           |                       |              |                       |          |                     |
| Patrol Vehicle                                 |          |                       |           |                       | 1         | \$110,000.00          |           |                       | 1            | \$120,000.00          |          |                     |
| Dashcams/bodycams                              | 1        | \$30,000.00           |           |                       |           |                       |           |                       |              |                       |          |                     |
| <b>Protective Services Total</b>               | <b>1</b> | <b>\$30,000.00</b>    |           |                       | <b>1</b>  | <b>\$110,000.00</b>   |           |                       | <b>1</b>     | <b>\$120,000.00</b>   |          |                     |
| <b>Sewer</b>                                   |          |                       |           |                       |           |                       |           |                       |              |                       |          |                     |
| Red Willow lagoon drainage                     | 1        | \$950,000.00          |           |                       |           |                       |           |                       |              |                       |          |                     |
| Septage receiving station                      |          |                       |           |                       |           |                       |           |                       | 1            | \$120,000.00          |          |                     |
| Replacement sewage pump Gadsby                 |          |                       | 1         | \$30,000.00           |           |                       |           |                       |              |                       |          |                     |
| Lagoon discharge ditch cleaning (Gadsby/Botha) |          |                       |           |                       | 1         | \$150,000.00          |           |                       |              |                       |          |                     |
| Above ground sewer station (Erskine)           |          |                       |           |                       |           |                       |           |                       | 1            | \$60,000.00           | 1        | \$60,000.00         |
| Reserve for sewer line repair                  |          |                       |           |                       |           |                       |           |                       | 1            | \$50,000.00           | 1        | \$50,000.00         |
| <b>Sewer Total</b>                             | <b>1</b> | <b>\$950,000.00</b>   | <b>1</b>  | <b>\$30,000.00</b>    | <b>1</b>  | <b>\$150,000.00</b>   |           |                       | <b>3</b>     | <b>\$230,000.00</b>   | <b>2</b> | <b>\$110,000.00</b> |
| <b>Transportation</b>                          |          |                       |           |                       |           |                       |           |                       |              |                       |          |                     |
| Grader   |          |                       | 2         | \$1,400,000.00        | 2         | \$1,300,000.00        | 2         | \$1,300,000.00        | 2            | \$1,500,000.00        |          |                     |
| Gravel Truck & Pup Trailer                     |          |                       | 1         | \$350,000.00          |           |                       |           |                       |              |                       |          |                     |
| Parks mower                                    |          |                       |           |                       |           |                       |           |                       | 2            | \$70,000.00           |          |                     |
| Pickup Truck                                   |          |                       | 1         | \$69,500.00           | 3         | \$210,000.00          |           |                       | 3            | \$205,000.00          |          |                     |
| Plow/Sander Unit                               |          |                       | 1         | \$350,000.00          | 1         | \$375,000.00          | 1         | \$375,000.00          | 1            | \$30,000.00           |          |                     |
| Skid steer                                     |          |                       |           |                       |           |                       |           |                       | 1            | \$95,000.00           |          |                     |
| Water truck                                    |          |                       | 1         | \$125,000.00          |           |                       |           |                       |              |                       |          |                     |
| Trackhoe                                       |          |                       |           |                       |           |                       |           |                       | 1            | \$500,000.00          |          |                     |
| Plow Truck                                     |          |                       |           |                       |           |                       |           |                       | 1            | \$520,000.00          |          |                     |
| Upgrade survey receivers                       |          |                       |           |                       |           |                       |           |                       | 1            | \$25,000.00           |          |                     |
| Gravel truck                                   |          |                       |           |                       |           |                       |           |                       | 2            | \$800,000.00          |          |                     |
| Bridge replacement                             | 1        | \$715,000.00          |           |                       | 1         | \$90,000.00           | 1         | \$90,000.00           | 1            | \$90,000.00           | 1        | \$90,000.00         |
| Pickup - 1/2 ton                               |          |                       |           |                       |           |                       |           | 2                     | \$140,000.00 |                       |          |                     |
| Pickup - 3/4 ton                               |          |                       |           |                       |           |                       |           | 1                     | \$70,000.00  |                       |          |                     |
| Pickup - 2 ton                                 |          |                       |           |                       |           |                       |           |                       | 2            | \$220,000.00          |          |                     |
| 11,000 Fuel tank/system                        | 1        | \$40,000.00           |           |                       |           |                       |           |                       |              |                       |          |                     |
| <b>Transportation Total</b>                    | <b>2</b> | <b>\$755,000.00</b>   | <b>6</b>  | <b>\$2,294,500.00</b> | <b>7</b>  | <b>\$1,975,000.00</b> | <b>7</b>  | <b>\$1,975,000.00</b> | <b>17</b>    | <b>\$4,055,000.00</b> | <b>1</b> | <b>\$90,000.00</b>  |
| <b>Utilities</b>                               |          |                       |           |                       |           |                       |           |                       |              |                       |          |                     |
| Mini Hoe (Small bobcat style)                  |          |                       |           |                       |           |                       |           |                       | 1            | \$100,000.00          |          |                     |
| <b>Utilities Total</b>                         |          |                       |           |                       |           |                       |           |                       | <b>1</b>     | <b>\$100,000.00</b>   |          |                     |
| <b>Water</b>                                   |          |                       |           |                       |           |                       |           |                       |              |                       |          |                     |
| Regional Waterline Expansion                   |          |                       | 1         | \$150,000.00          | 1         | \$150,000.00          | 1         | \$150,000.00          | 1            | \$100,000.00          |          |                     |
| CL 17 Analyzer (replacement)                   |          |                       | 1         | \$10,000.00           | 1         | \$10,000.00           | 1         | \$10,000.00           |              |                       |          |                     |
| Reserve for future repairs                     |          |                       | 1         | \$100,000.00          | 1         | \$100,000.00          | 1         | \$100,000.00          | 2            | \$200,000.00          |          |                     |
| Side by Side                                   |          |                       |           |                       | 1         | \$40,000.00           |           |                       |              |                       |          |                     |
| Regainal Waterline Expansion                   |          |                       |           |                       |           |                       |           |                       | 1            | \$100,000.00          |          |                     |
| Gadsby phase 2                                 | 1        | \$444,133.00          |           |                       |           |                       |           |                       |              |                       |          |                     |
| <b>Water Total</b>                             | <b>1</b> | <b>\$444,133.00</b>   | <b>3</b>  | <b>\$260,000.00</b>   | <b>4</b>  | <b>\$300,000.00</b>   | <b>3</b>  | <b>\$260,000.00</b>   | <b>4</b>     | <b>\$400,000.00</b>   |          |                     |
| <b>Grand Total</b>                             | <b>7</b> | <b>\$3,114,133.00</b> | <b>13</b> | <b>\$2,769,500.00</b> | <b>15</b> | <b>\$2,655,000.00</b> | <b>11</b> | <b>\$2,325,000.00</b> | <b>30</b>    | <b>\$5,895,000.00</b> | <b>3</b> | <b>\$200,000.00</b> |



# Request for Decision

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## **Agenda Item: Young Women in Trades and Technology Workshop**

### **Issue**

CAREERS: The Next Generation Foundation has approached the County of Stettler to inquire about partnering with the County to offer a Young Women in Trades & Technology (YWITT) Workshop.

### **Options for Consideration (Recommendation)**

1. That the County of Stettler No. 6 collaborates with CAREERS to provide a YWITT Workshop hosted by the County of Stettler at the Public Works Shop.

OR

2. That the County of Stettler No. 6 declines collaboration with CAREERS to provide a YWITT Workshop.

### **General**

In April 2025, the County of Stettler successfully hosted a two-day workshop aimed at inspiring and empowering young women to explore non-traditional careers within the trades and technical operations of local government. The Young Women in Trades and Technology Workshop was developed through a partnership between the County of Stettler and CAREERS: The Next Generation Foundation. Young Women in Trades & Technology (YWITT) is a CAREERS initiative designed to break barriers and give young women the opportunity and confidence to explore career options in non-traditional skilled trades and technology. YWITT provides mentorship through hands-on workshops, camps, and virtual events that showcase the range of opportunities within the skilled trades and technologies. The workshop hosted by the County of Stettler was the first of its kind to be hosted by either organization.

Held over two days, the workshop provided hands-on experiences and meaningful mentorship aimed at breaking down barriers and broadening career perspectives. By showcasing the diverse roles available within the County the initiative sought to encourage female students to envision themselves in rewarding and impactful careers traditionally underrepresented by women. The County of Stettler was intentional in maintaining regular activities within the Operations Shop and Yard during the workshop, allowing participants to experience the energy, pace, and structure of a typical workday in an active industrial environment. At no time were students or visitors left unsupervised. Appropriate supervision was maintained for students and visitors at all times.

Participation in the workshop was limited to eight (8) students. Participants were then divided into four groups of two and paired with female County employees serving as dedicated mentors for the day. These mentors guided their groups through a rotation of four hands-on stations strategically set up throughout the Operations Shop and Yard. Station leaders not only demonstrated their technical skills, but also shared their personal career journeys, qualifications, and advice, offering authentic insight into working in trades and municipal operations. The mentorship role was also rewarding for staff, who had the opportunity to share lived experience and help students see the real impact and pride that comes with this type of work.

At each station (mechanics, welding/fabrication, firefighting/protective services, and heavy equipment) students began by completing a Field-Level Hazard Assessment (FLHA) and participating in a Toolbox Meeting, reinforcing the importance of risk awareness and safety in an industrial setting.

The cost breakdown for the workshop included:

| <b>Financial Expense</b>  |                   |
|---|-------------------|
| Refreshments  | \$1,540.98        |
| Personal Protective Equipment<br>(boots, glasses, hearing protection) | \$694             |
| <b>Financial Expense Total</b>  | <b>\$2,234.98</b> |

| <b>In Kind Expense</b>                           |                  |
|--|------------------|
| Staffing   |                  |
| Day 1 - 4 individuals/7 hours                    | \$5,824.00       |
| Day 2 - 15 individuals/7 hours                   |                  |
| Equipment Costs<br>(skidsteer, trackhoe, grader) | \$3,199.00       |
| <b>In Kind Expense Total</b>                     | <b>\$9023.00</b> |

Please note that the in-kind equipment costs have been calculated based on the costs that would be applied had the equipment been pulled from a previously scheduled task. On the day of the workshop, these pieces of equipment were chosen as they were not scheduled to be used as part of the daily operation. No cost was assigned to the fire apparatus as it was not taken out of service for the workshop and would have responded as needed.

### **Financial**

The workshop costs include Personal Protective Equipment (PPE) and lunch expenses. Maximum expense per registrant, that the County could incur is \$430.00/registrant. With a total of 8 entrants, the maximum workshop expense could be \$3,440.00.

The County of Stettler would partner with CAREERS and industry leaders to cover the majority, if not the entire expense.

### **Policy/Legislation**

*Municipal Government Act: 248(1)* A municipality may only make an expenditure that is (a) included in an operating budget, interim operating budget or capital budget or otherwise authorized by the council, (2) Each council must establish procedures to authorize and verify expenditures that are not included in a budget.

Administration and Finance Policy 6.14 - Non-Budget and Pre-Budget Expenditures (1) If a proposed unbudgeted expenditure is not of an emergency nature and (b) the expenditure will exceed the Budget for the program or function, Council must approve the expenditure.

### **Implementation/Communication**

Upon approval by Council, Operations will execute the planning of a YWITT Workshop.

**Target Decision Date**

January 28, 2026

**Prepared By**

Cara McKenzie, Assistant Director of Operations

**Reviewed By**

Yvette Cassidy, Chief Administrative Officer

Greg Jackson, Director of Operations



# Request for Decision

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## Agenda Item: Committee of the Whole Meeting Date

### Issue

To schedule a Committee of the Whole Meeting Date.

### Options for Consideration

1. That Council set the date for a Committee of the Whole on Friday, February 27, 2026, at 10:00 am.

OR

2. That Council set the date for a Committee of the Whole on Monday, March 2, 2026, at 10:00 am.

OR

3. That Council set the date for a Committee of the Whole on Monday, March 9, 2026, at 10:00 am.

### General

A few items require Council's guidance to ensure County Operations are moving forward in line with Council's direction.

Committee of the Whole is a Council Committee consisting of all Councillors. This committee has not been delegated any authority, so it is limited to making recommendations to Council and Administration. Additionally, as a committee, the meetings are not streamed, though they are open to the public unless the committee goes in-camera in accordance with the ATIA and POPA.

Committee of the Whole meetings serve as a discussion-focused forum and are less formal than regular Council meetings. Agenda items are intended for preliminary consideration and, as such, do not typically include the same level of background analysis or documentation prepared by Administration for formal Council decisions. This format enables Council to engage in detailed discussion and consideration of issues prior to any decision-making in a regular Council meeting.

Agenda Items are:

1. Health and Safety Annual Update
2. Water Hook Up Fees (Hamlets and SMRWSC – Phase 7)
3. Water Connection to Heartland Business Park
4. Sewer Pump Replacements (Buffalo Sands, Endiang and Gadsby)
5. Dust Control Policy (Multi-lot Subdivisions).
6. Residential Lots – Purchase Limits

### Financial

The County of Stettler pays all members of Council a per diem, plus mileage, for all meetings of Council.

## Policy/Legislation

### Municipal Government Act, RSA 2000, c M-26

#### Council committee meetings

- 195** The municipality must give a least 24 hours' notice of a council committee meeting
- (a) to the members of the council committee, and
  - (b) to the public.

#### Public presence at meetings

**197(1)** Councils and council committees must conduct their meetings in public unless subsection (2) or (2.1) applies.

- (2) Councils and council committees may close all or part of their meetings to the public if a matter to be discussed is within one of the exceptions to disclosure in Division 2 of Part 1 of the *Access to Information Act*.

...

### County of Stettler Procedural Bylaw 1726-24

2.8 The following each operate as standing committees of the County of Stettler. Members shall be appointed to exercise the power and duties delegated to it by Council.

2.8.1 Committee of the whole is hereby established.

2.8.1.1 Committee of the whole shall consist of all Councillors.

2.8.1.2 Meetings shall be operated as a workshop to facilitate Administration gathering information to draft resolutions, bylaws, and other instruments by which Council can act.

2.8.1.3 Committee of the whole shall not be delegated any authority to advance the business of the County.

### Access to Information Act, SA 2024, c A-1.4

#### Local public body confidences

**28(1)** The head of a local public body may refuse to disclose information to an applicant if the disclosure could reasonably be expected to reveal

(a) a draft of a resolution, bylaw or other legal instrument by which the local public body acts, or

(b) the substance of deliberations of a meeting of its elected officials or of its governing body or a committee of its governing body, if an Act or a regulation under this Act authorizes the holding of that meeting in the absence of the public.

(2) Subsection (1) does not apply if

(a) the draft of the resolution, bylaw or other legal instrument or the subject-matter of the deliberation has been considered in a meeting open to the public, or

(b) the information referred to in that subsection is in a record that has been in existence for 15 years or more.

## Target Decision Date

Wednesday, January 28, 2026

## Prepared By

Yvette Cassidy, Chief Administrative Officer



# Bylaw Report

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## Bylaw 1758-26 - Road Closure for Gibson Avenue

### Issue

To close all of Gibson Avenue within Plan 152 3548 located in the SW 34-38-22-4 to facilitate transfer to the adjacent landowner.

### Recommendations

1. That Council gives first reading to Bylaw 1758-26 and sets a public hearing for 1:00 PM at the March 10, 2026 Council meeting. (*Recommended Option*)

### OR

2. That Council defeats first reading of Bylaw 1758-26.

### General

Bylaw 1758-26 proposes to close all of Gibson Avenue in SW 34-38-22-4 in response to a request by the adjacent landowner to acquire the area of the closed road. Gibson Avenue is an undeveloped road allowance (no road surface and no public utilities) that connects Lot 1, Block 1, Plan 152 3548 to Highway 21. It contains 0.361 hectares (0.892 acres) more or less.

Gibson Avenue was intended to provide legal and physical access to Lot 1, Block 1, Plan 152 3548 as Lot 1 does not have legal access to any other public road allowance and a physical connection with Highway 21 farther north is not practical since the Highway goes up a slope.

The development of Gibson Avenue as a County road accessing Lot 1 is also impractical. Any road constructed would have to first bridge Tail Creek and then climb a very steep slope to reach the elevated portion or upper plateau portion of Lot 1 that lies east of Tail Creek with the toe of the embankment for the road exposed to erosion from Tail Creek.

Salty Cat Inc. is the owner of Lot 1 and Lot 2, Block 1, Plan 152 3551 and combined these two parcels surround Gibson Avenue. The closure will facilitate their desired expansion of the Lazy River RV Resort.

Planning staff have no objection to the closure of Gibson Avenue and transfer to the adjacent landowner provided that either Lot 1, Lot 2 and the area of closed road are consolidated into a single parcel having legal and physical access from Highway 21 or Lot 2 and the closed road are consolidated into a single parcel with Lot 1 obtaining alternative access through a sufficiently binding legal arrangement with one of the landowners north or east of Lot 1 to access either Highway 11 or Tail Creek Cemetery Road.



### **Implementation/Communication**

The proposed bylaw will be advertised and notices will be sent out in accordance with the Municipal Government Act. A public hearing on the bylaw will be scheduled for the March 10, 2026 Council meeting. Following the hearing and, if authorized by Council, the bylaw will be sent to Alberta Transportation and Economic Corridors for approval. It will then return to Council for consideration of second and third reading.

### **Policy/Legislation**

Municipal Government Act, Revised Statutes of Alberta 2000, Chapter M-26, Section 24...No road in a municipality that is subject to the direction, control and management of the municipality may be closed except by bylaw.

### **Target Decision Date**

January 28, 2026

### **Prepared By**

Craig Teal, RPP MCIP, Director of Planning & Development

### **Reviewed By**

Yvette Cassidy, Chief Administrative Officer

# BYLAW 1758-26

---

*A BYLAW of the County of Stettler No. 6, in the Province of Alberta, for the purpose of closing public travel and creating title to portions of a public highway in accordance with Section 22 of the Municipal Government Act Chapter 26, Revised Statutes of Alberta 2000, as amended.*

**WHEREAS** the Council of the County of Stettler No. 6 deems it expedient to provide for a bylaw for the purpose of closing Gibson Avenue to public travel, situated in the said municipality, and therefore facilitating transfer of the closed portion of road to the adjacent landowner, and

**WHEREAS** notice of the intention of Council to pass a bylaw has been given in accordance with Section 606 of the Municipal Government Act, and

**WHEREAS** Council was not petitioned for an opportunity to be heard by any person claiming to be prejudicially affected by the bylaw

**NOW THEREFORE BE IT RESOLVED** that the Council of County of Stettler No. 6 in the Province of Alberta does hereby close to public travel that portion of road described below and as shown in Schedule A.

ALL THAT PORTION OF GIBSON AVENUE AS SHOWN ON PLAN 152 3551  
EXCEPTING THEREOUT ALL MINES AND MINERALS

**READ A FIRST TIME** this \_\_\_ day of \_\_\_\_\_, 2026 on a motion of Councillor \_\_\_\_\_.

**DATED** this \_\_\_ day of \_\_\_\_\_, 2026.

\_\_\_\_\_  
Reeve

\_\_\_\_\_  
Chief Administrative Officer

**APPROVED** this \_\_\_ day of \_\_\_\_\_, 2026.

\_\_\_\_\_  
Minister of Transportation and Economic  
Corridors

Approval valid for \_\_\_ months

**READ A SECOND TIME** this \_\_\_ day of \_\_\_\_\_, 2026 on a motion of Councillor \_\_\_\_\_.

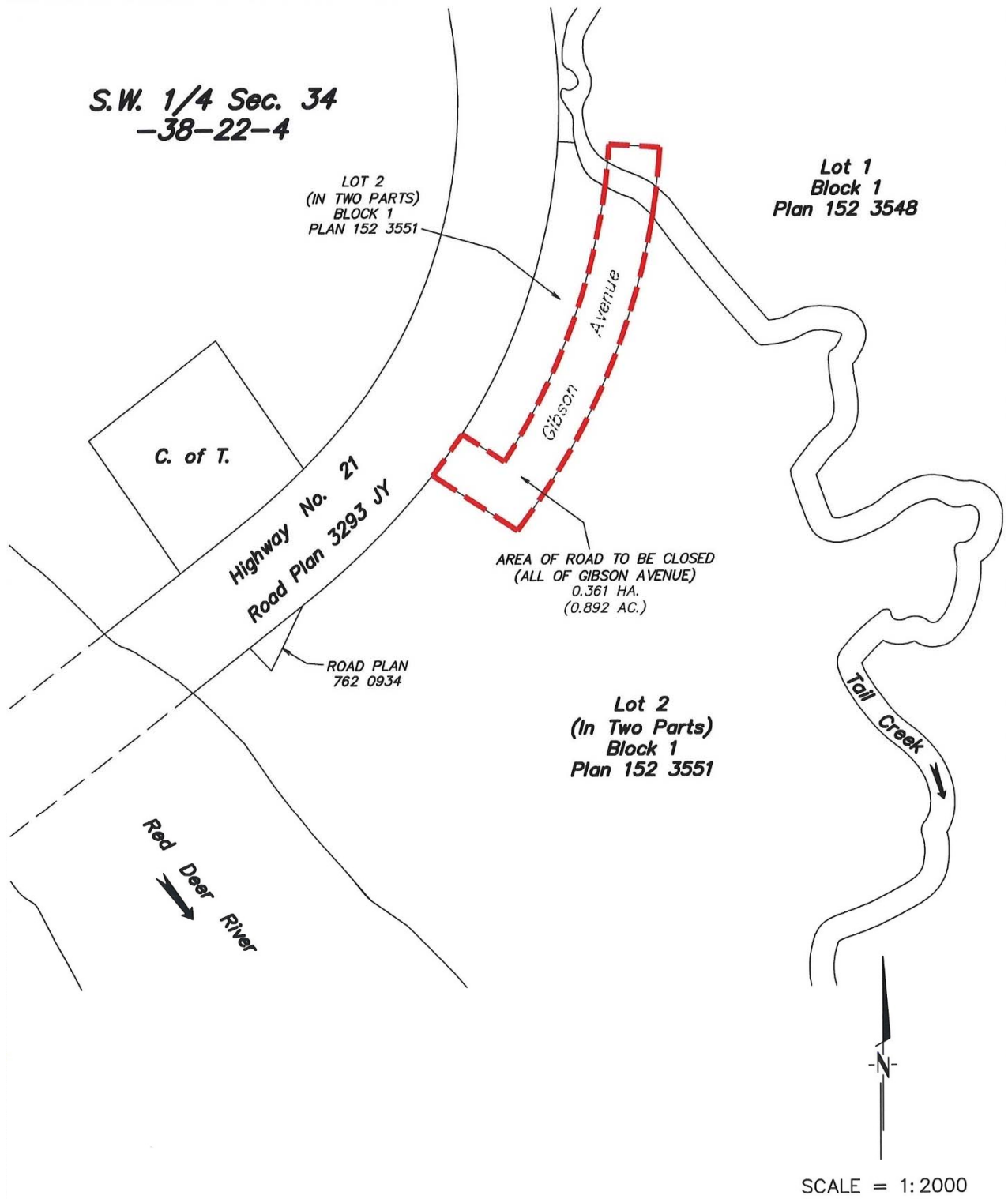
**READ A THIRD TIME** this \_\_\_ day of \_\_\_\_\_, 2026 on a motion of Councillor \_\_\_\_\_.

**DATED this** \_\_\_ day of \_\_\_\_\_, 2026.

\_\_\_\_\_  
Reeve

\_\_\_\_\_  
Chief Administrative Officer

**Schedule A**



Bylaw 1758-26: Road Closure Bylaw



# Bylaw Report

---

## Bylaw 1759-26 – Repeal of River Creek Area Structure Plan

### Issue

To consider a bylaw to repeal the River Creek Area Structure Plan

### Recommendations

1. That Council give first reading to Bylaw 1759-26 (*recommended option*);

**Or**

2. That Council defeat first reading of Bylaw 1759-26;

**And**

3. That Council schedule a Public Hearing for March 10, 2026 at 1:00 PM.

### General

Bylaw 1759-26 proposes to repeal or cancel the River Creek Area Structure Plan (ASP). The current owner, Salty Cat Inc., has made a formal request to repeal the ASP.

The River Creek ASP provides regulation related to the creation of a bareland condominium recreational vehicle resort along the Red Deer River east of the Content Bridge and Highway 21. Bareland condominium is a form of subdivision that would enable sale and ownership of individual RV sites. The ASP was prepared by the landowner in 2010-2011 to accommodate their intended project. The current owners do not intend to follow through with the bareland condominium concept of the previous owner. In addition, some of the directions described in the ASP do not match the revised site layout that they wish to pursue. No other lands owned by other parties is regulated by the ASP.

Planning staff have no concerns regarding the request and support the repeal of the River Creek ASP.

### Financial

Bylaw 1759-26 requires no financial commitment.

### Policy/Legislation

Municipal Government Act Chapter M-26 Revised Statutes of Alberta 2000, sections 633, 12, 191 and 692.

### Implementation/Communication

Second and third readings of this Bylaw will be considered following a Public Hearing hosted by County Council. Notice of the bylaw and public hearing will be advertised in the Stettler Independent and on the County website. Letters will also be sent to landowners adjacent the Plan Area.

### Prepared By

Craig Teal, RPP MCIP, Director of Planning & Development

### Reviewed By

Yvette Cassidy, Chief Administrative Officer

# BYLAW 1759-26

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## BEING A BYLAW OF THE COUNTY OF STETTLER NO. 6, IN THE PROVINCE OF ALBERTA, FOR THE PURPOSE OF REPEALING THE RIVER CREEK AREA STRUCTURE PLAN

---

**WHEREAS** section 633 of the *Municipal Government Act*, Chapter M-26, Revised Statutes of Alberta 2000, and amendments thereto, provides that a council may by bylaw adopt an area structure plan;

**AND WHEREAS** section 191 of the *Municipal Government Act*, Chapter M-26, Revised Statutes of Alberta 2000, and amendments thereto, provides that the power to pass a bylaw includes a power to amend or repeal the bylaw;

**AND WHEREAS** the Council of the County of Stettler No. 6, upon a formal request by the owner of all the lands regulated by the plan, deems it desirable to repeal the River Creek Area Structure Plan;

**NOW THEREFORE** the Council of the County of Stettler No. 6, duly assembled, in the Province of Alberta enacts as follows:

Bylaw 1460-11, which adopted the River Creek Area Structure Plan for Part of the SW 34-38-22-4, and all amendments thereto, is hereby repealed.

If any portion of this Bylaw is declared invalid by a court of competent jurisdiction, the invalid portion shall be severed and the remainder of the Bylaw is deemed valid.

This Bylaw shall come into force and effect when it has received third reading and has been duly signed.

**READ A FIRST TIME** this 28<sup>th</sup> day of January 2026 on a motion of Councillor \_\_\_\_\_.

**PUBLIC HEARING** scheduled and held on the \_\_\_ day of \_\_\_\_\_, 2026 at 1:00 p.m.

**NOTICE OF INTENTION** published in the \_\_\_\_\_ and \_\_\_\_\_ issues of the Stettler Independent.

**READ A SECOND TIME** this \_\_\_ day of \_\_\_\_\_, 2026 on a motion of Councillor \_\_\_\_\_.

**READ A THIRD TIME** this \_\_\_ day of \_\_\_\_\_, 2026 on a motion of Councillor \_\_\_\_\_.

**DATED** this \_\_\_ day of \_\_\_\_\_, 2026.

\_\_\_\_\_  
Reeve

\_\_\_\_\_  
Chief Administrative Officer

## River Creek Area Structure Plan

Part of SW 34-38-22-4

**PREPARED FOR**

**1344375 Alberta Ltd.**

**PREPARED BY**

**Williams Engineering Canada Inc.**

June 23, 2011

WE File No. 23084.0



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Appendix B Traffic Accommodation Plan

Appendix C Letter from the Town of Stettler re Site Servicing

## 1.0 INTRODUCTION

This Area Structure Plan provides a framework for the expansion of the River Creek Campground, located at part of the SW 34-38-22-4. The Plan Area is located within the County of Stettler, adjacent to Highway 21 and the Red Deer River. The area structure plan will outline future subdivision and development plans for the area including the addition of 24 stalls from the existing 65 stalls, and the subdivision of the resort into a bareland condominium. This document is a comprehensive planning tool which provides a framework for the future subdivision and development of the property. The ASP will outline existing and future land uses, lot layouts and dimensions, vehicular and pedestrian transportation networks and access points, open space systems, and servicing standards within the specified study area. Once approved all future development onsite will abide by the policies contained within this area structure plan.

The site is proposed to be developed with Recreational Vehicle units according to the guidelines listed in the Recreational Facility District (RF). The property is anticipated to be converted into a bareland condominium, which will be maintained and operated by a condominium association. The area exhibits considerable potential for recreation development due to its natural setting, proximity to the Red Deer River, and proximity to Highway 21.

## **2.0 RIVER CREEK VISION**

### **2.1 VISION**

The vision is to expand the current River Creek campground to create further seasonal recreational living opportunities within the County. The area will provide opportunities for existing campground users and potential users to purchase lots through the conversion of the site to a bareland condominium ownership. The development concept will recognize the area's unique features to promote land uses which are compatible with natural/open space areas. The site's natural features will be protected and enhanced through the use of a trail system and park spaces, providing residents with the opportunity to utilize and appreciate the natural features onsite.

### **2.2 DEVELOPMENT GOALS AND OBJECTIVES**

The Conceptual Plan reflects the following key objectives of the River Creek Area Structure Plan:

- To create seasonal recreational opportunities for the community.
- To expand the River Creek campground (addition of 24 lots) in a logical sequence to provide further opportunities for recreational resort living.
- To provide the opportunity to fully realize the development potential of the plan area by creating opportunities to protect the natural features onsite while balancing the need for recreational use.
- To protect the integrity of all roads and associated intersections affected by the development, to the satisfaction of the County and Alberta Transportation, while still recognizing the opportunities these features provide for development purposes.
- To create a safe, efficient, and effective pedestrian and vehicular transportation network.
- To utilize significant environmental features and topography for landscaping and stormwater management to the extent possible.

- To identify areas of environmental significance within the plan area and ensure such areas will be preserved and integrated into the development.

### 3.0 SITE CONTEXT

#### 3.1 LOCATION

The River Creek Area Structure Plan provides a framework for the subdivision and development of approximately 17.25 acres of land, located at part of the SW 34-38-22-4 (**Figure 1**). The Town of Stettler is situated approximately 20 km east of the plan area. Highway 21 bounds the plan area to the northwest, Tail Creek bounds the plan area to the north and east, and the Red Deer River bounds the plan area to the southwest.

#### 3.2 LAND OWNERSHIP

Part of the **SW 34-38-22-4** contains approximately 110.1 acres and is under the developer's ownership (1344375 Alberta Ltd.).

#### 3.3 CURRENT LAND USE & CURRENT LAND USE DESIGNATION

The site is currently being used as the River Creek Campground and contains 65 seasonal RV units, common facilities, and shallow services.

The current land use designation for the south portion of the plan area is Recreational Facility District (RF). A parcel in the central portion of the plan area is designated as Highway Commercial District (HWY C). A 16 lot Country Residential (CR) subdivision exists north of the River Creek Plan area although the subdivision plan is undeveloped and the developer has no intention of developing the subdivision. Across Highway 21 is a Recreational Facility (RF) parcel. The remainder of the site is designated as Agricultural District (A) (**Figure 2**).

### **3.4 SURROUNDING LAND USE**

The land use for the majority of the surrounding area is agricultural. A residence and associated farm buildings are situated in the surrounding area. A 16 lot country residential subdivision is directly north of the plan area, however the subdivision plan is undeveloped and the developer has no intention of developing the subdivision. A Metis campground and a gas plant are situated across from Hwy 21 and the subject site.

## **4.0 EXISTING SITE CONDITIONS**

### **4.1 TOPOGRAPHY AND NATURAL FEATURES**

The plan area contains mature tree stands and grasses typical for the area (**Figures 3 and 4**). The Red Deer River bounds the plan area to the south west. Tail Creek bounds the plan area to the north and east.

The majority of the plan area is gently rolling, with steeper banks along the western plan area boundary near the Red Deer River, and along the eastern and northern plan area boundary, near Tail Creek. There are several rows of tree stands throughout the site as well as along the Red Deer River and Tail Creek. Future development should be encouraged to provide opportunities for tree, shrubbery and foliage in landscaping plans.

### **4.2 EXISTING TRANSPORTATION FEATURES**

**Figure 5** illustrates existing transportation features in and around the plan area. These transportation features consist of the following:

- Highway 21 northwest of the plan area
- Gibson Avenue and Park Drive in the subdivision north of the plan area
- Highway 11 0.8 km north of the plan area

#### **4.3 EXISTING SERVICING**

##### **4.3.1 Water Servicing**

There is an existing seasonal water distribution system at the campground. It is made up of shallow high-density poly-urethane (hdpe) lines which provide water service to each existing lot. The source of the water is currently a well and treatment system inside the campground office building.

##### **4.3.2 Wastewater Servicing**

There is an existing seasonal sanitary sewer collection system currently being utilized by the campground. It is made up of shallow, gravity drained pvc piping which flows to a small storage tank and lift station. From this lift station, the sewage is then pumped to a septic tank and field system.

### **5.0 POLICY DOCUMENTS**

It is necessary to examine the relevant policy documents that will affect the plan area before determining specific development plans. The subject site is within the County of Stettler and therefore the plan area is subject to County policy documents.

#### **5.1 MUNICIPAL DEVELOPMENT PLAN**

The County of Stettler Municipal Development Plan, adopted August 12, 2009, outlines the general growth and development objectives for the County. Specifically, the MDP outlines policies regarding multi-lot subdivision and the natural environment, which were referenced in the development of this Area Structure Plan.

Policy 5.7 (c) of the Municipal Development Plan prohibits privately owned communal water and sanitary sewer systems, however because the River Creek Area Structure Plan is an expansion of an existing resort, this policy cannot be satisfied.

## 5.2 LAND USE BYLAW

A portion of the plan area is currently zoned Recreational Facility District (RF) and Highway Commercial District (HWY C), according to the County of Stettler No. 6 Land Use Bylaw No. 1443-10. The remainder of the plan area is zoned Agricultural District (A). Prior to obtaining a Development Permit or subdivision approval, or as a condition of either, the developer will apply to change the current zoning by rezoning the Hwy-C designation to the RF District, rezoning all other land west of Tail Creek to the RF District and rezoning all land east of Tail Creek to the Agricultural District, including 16 CR lots from the CR District to the Agricultural District (**Figure 2**).

The purpose of the RF District is to provide for a range of recreational activities and developments which are compatible with the natural environment and surrounding land use. Detached dwellings and recreational vehicle parks are listed as a discretionary uses under this land use district. Development within the RF district will abide by the guidelines and standards set out within the County of Stettler Land Use Bylaw No. 1443-10.

## 5.3 PLANNING AND SUBDIVISION GUIDELINES (ADMINISTRATIVE POLICY 1.27)

The County of Stettler Planning and Subdivision Guidelines establish a policy framework for the format, content, review and processing of plans for multi-lot subdivision and of all subdivision applications. The document strives to promote developer and public awareness of its multi-lot subdivision planning and approval process requirements. These guidelines were referenced during the creation of the River Creek Area Structure Plan, however because the River Creek ASP is an expansion of an existing resort, not all of the guidelines and standards in the Planning and Subdivision Guideline document can be satisfied.

## 6.0 DEVELOPMENT STRATEGY

### 6.1 OVERVIEW

The site's natural setting, located along the Red Deer River, and potential for expansion make it an ideal location for the extension of the campground and the conversion of lots into a bareland condominium. The developer intends to add 24 stalls to the existing 65 stall campground for a total of 89 stalls.

The developer may in the future subdivide the resort into a bareland condominium. Should the development of the additional lots occur before subdivision, a Development Permit is required. Should the bareland condominium subdivision occur right away, a Development Permit is not required. As a condition of development and/or subdivision, the developer will cancel the registered subdivision plan of the 16 undeveloped Country Residential lots to the north and rezone the land from the CR District to the Agricultural District.

The concept plan reflects the findings of the review of all relevant background information and environmental restrictions of the site. Specifically, the concept responds to the following critical factors:

- The County of Stettler's existing statutory plans, including the Municipal Development Plan, Land Use Bylaw, and Planning and Subdivision Guidelines;
- existing conditions such as natural features (low-lying areas, forested areas, drainage areas, topography), current land uses, and parcel boundaries;
- and existing and proposed transportation features, all of which result both in opportunities and constraints for future land use.

### 6.2 FUTURE LAND USE CONCEPT

The Proposed Lot Layout for the River Creek development is illustrated on **Figure 6**. Details of the River Creek Area Structure Plan land use concept are described below.

### **6.2.1 Recreational Vehicle Units**

The subdivision will contain a total of 89 Recreation Vehicle lots (24 new), which will house one recreation vehicle per stall according to the guidelines in Section 103 - Recreation Facility District (RF) and Section 72 of the County of Stettler Land Use Bylaw No. 1443-10.

Lots range in size with the minimum being 0.04 acres and the maximum 0.14 acres. The maximum height of these Recreational Vehicle units shall be 5.50 metres.

### **6.2.2 Parking**

Each Recreational Vehicle lot will accommodate one vehicle parking space. Section 73.2 requires two parking stalls per RV lot, however this is an expansion of an existing resort and therefore this regulation cannot be satisfied.

As per Section 73.2 of the Stettler County Land Use Bylaw, 18 visitor parking stalls will be located in the common area/parking lot in the western portion of the site (one vehicle per every five condominium units).

### **6.2.3 Landscaping and Screening**

Prior to subdivision and development of the River Creek development, and in accordance with Section 73.2 of the County of Stettler Land Use Bylaw No. 1443-10, a detailed landscaping plan will be provided, if the County so requires, for the frontage of the property onto Highway 21 and for the expansion lots as a condition of Development Permit or subdivision approval.

The developer will provide perimeter screening to the satisfaction of the County, including the use of berms, trees, and/or fencing. The developer will provide internal roadside landscaping, including plantings and landscaped buffers to the satisfaction of the County.

#### **6.2.4 Signage**

The developer shall provide entrance signs and associated landscaping to the satisfaction of the County and Alberta Transportation.

#### **6.2.5 Open Space and Trails**

Open space has been provided throughout the plan area to protect the significant features onsite and to create passive and active green space for users of the campground. The majority of open space onsite will consist of low-maintenance passive and natural areas to provide a range of recreational opportunities for the subdivision.

A natural low-maintenance grass trail system is proposed to provide access to open space located along the Red Deer River and between lots in the central portion of the plan area, to efficiently move pedestrians throughout the site. Pedestrians are able to access Tail Creek through open space located in the eastern portion of the site. The bed and shore of Tail Creek and of the Red Deer River are public land and owned by the Crown.

Because the development is a bareland condominium/rental resort, all open spaces and trails will be privately owned and as such will not be built to County standards. There will be no dedication of Municipal Reserve land, however the developer will contribute 10% cash-in-lieu of MR land pursuant to Policy 13.5 (b) of the County of Stettler Municipal Development Plan. The County will register an Environmental Reserve Easement along both shores/banks of Tail Creek, from the Red Deer River to the Gibson Road Right of Way and along the north shore of the Red Deer River.

### **6.3 LAND OWNERSHIP**

The subdivision is proposed to be developed as a bare land condominium, therefore the condominium association will own all common facilities and land, including roads, water and sewer systems, open spaces, trails, and community buildings. The condominium association will be responsible for coordinating the maintenance and operation of the subdivision.

The developer will, as a condition of Development Permit or subdivision approval, subdivide the resort site west of Tail Creek from the remainder of the property east of Tail Creek.

### **6.4 TRANSPORTATION NETWORK**

#### **Site Access**

The River Creek Campground will be accessed from Highway 21 and Gibson Road. From this access, a looped internal road provides access to the northern portion of the site. An internal roadway extends from this to provide access to lots in the southern portion of the site. A large parking area and amenity building is situated in the eastern portion of the site.

All internal subdivision roads will have a 10 metre ROW, with a gravel surface. The road network presented is conceptual in nature therefore the exact alignment may alter to reflect servicing requirements, topography, and lotting preferences.

## **7.0 TECHNICAL REPORTS OVERVIEW**

Prior to site development, various technical reports may be required to ensure the quality and safety of the development. These may include, but are not limited to: Geotechnical Report and Phase I Environmental Site Assessment. The County will determine the level of supporting technical documentation necessary to complete each stage of development.

## 8.0 SUBDIVISION SERVICING STRATEGIES

The Condominium Association will assume responsibility for the future operation and servicing of sanitary sewage and water systems within the development. The developer is required to have the wastewater and water system designed by a professional engineer to meet the Alberta Environment's *Standards and Guidelines for Municipal Waterworks, Wastewater, and Storm Drainage Systems*, January 2006. The following sections provide details on the servicing required for the plan area:

### 8.1 WATER SUPPLY

It is proposed to construct the addition to the water system with the same characteristics of the existing system. The proposed shallow water distribution system will tie directly into the lines of the existing system. If feasible and permitted by Alberta Environment, the existing well and treatment system will be the sole source of water for the entire development. However, if ground-water is not a suitable solution, a water storage and chlorination facility will be constructed and water from the Town of Stettler will be hauled to site. The developer will obtain a water licence and all other necessary approvals from Alberta Environment.

The Town of Stettler has agreed to provide the water for the development. This entire water distribution system will be seasonal. The system will be designed to tie into a regional water distribution system if one becomes available in the future. Further details of the water supply infrastructure will be determined in conjunction with the detailed engineering plans and tentative plans of subdivision.

Alternatively, the developer may choose a closer site such as the Hamlet of Erskine for a source of water, as the County plans to build a rural water tank fill station in the Hamlet of Erskine this year.

## 8.2 SEWAGE TREATMENT AND DISPOSAL

It is proposed to construct the sanitary collection system for the proposed addition with the same characteristics of the existing system. The proposed shallow sewer will tie into the existing system however, it is proposed to replace the septic tank and field system with a sewage storage tank and haul the waste to a nearby licensed waste water treatment facility. The Town of Stettler has agreed to accept the waste-water.

The entire waste-water collection system will be seasonal. The system will be designed to tie into a regional waste-water collection system if one becomes available in the future. Further details of the sanitary servicing system will be determined in conjunction with the detailed engineering plans and tentative plans of subdivision. Please refer to **Appendix C** for a letter from the Town of Stettler regarding future site servicing.

## 8.3 STORMWATER MANAGEMENT

A Stormwater management study was completed by Williams Engineering Canada Inc. for the River Creek plan area (**Appendix A**). All stormwater will be directed towards either the Red Deer River or Tail Creek via overland flow. The drainage of the existing lots will not be modified. Stormwater drainage for the proposed lots will be directed towards either Tail Creek or the gravel roadways. The gravel roadways will then direct stormwater towards grassed swales before entering Tail Creek. Highway ditches will not be used to facilitate any type of drainage from the project. The majority of the site will be vegetated which will encourage infiltration and filtration of stormwater before entering Tail Creek. The stormwater drainage for the proposed lots will generally match the existing topography. The slopes of the existing land are low which limits stormwater runoff. The existing vegetation along Tail Creek will be left in its natural treed and vegetated state.

A condition will be imposed on subdivision approval requiring the applicant to satisfy Alberta Environment with regards to Stormwater Management during the construction of the campground expansion.

The developer must contact Alberta Environment prior to site construction to determine the presence of wetlands onsite.

The subdivision applicant is required to determine any approvals required under the Fisheries Act and the Navigable Water Protection Act

#### **8.4 UTILITY SERVICING**

The developer is responsible for providing utilities to the River Creek subdivision. The cost of all services shall be borne by the developer.

### **9.0 TRANSPORTATION AND ACCESS**

#### **9.1 TRAFFIC ACCOMODATION PLAN**

WNM Engineering Ltd. completed a Traffic Accommodation Plan for the SW 34-38-22-4 on behalf of the developer (**Appendix B**). The study examines intersection and highway improvements along Highway 21 and the proposed River Creek Campground. The study takes into consideration the addition of 25 RV lots to the existing campground. The permit for intersection improvements was approved February 9, 2010 and expired February 9, 2011. The development is within 0.8 kilometres of a primary highway, therefore new and appropriate development permits are required from Alberta Transportation.

### **10.0 PLAN ADMINISTRATION AND IMPLIMENTATION**

- a) Pursuant to the provisions of Section 633(1) of the Municipal Government Act, 1995, this Area Structure Plan shall be known as the River Creek Area Structure Plan. All subdivision and development within the River Creek plan area shall be in accordance with the provisions and policies of this plan.

- b) Council may, from time to time, choose to amend this Area Structure Plan. As part of the amendment process, the required public hearing process will ensure that the continued input of the landowners and adjacent residents is considered.
- c) The planning and engineering detail plans will be provided to the County for review prior to site development.

# Appendix A

## Stormwater Management Plan

# Appendix B

## Traffic Accommodation Plan

## Appendix C

Letter from the Town of Stettler re Site Servicing

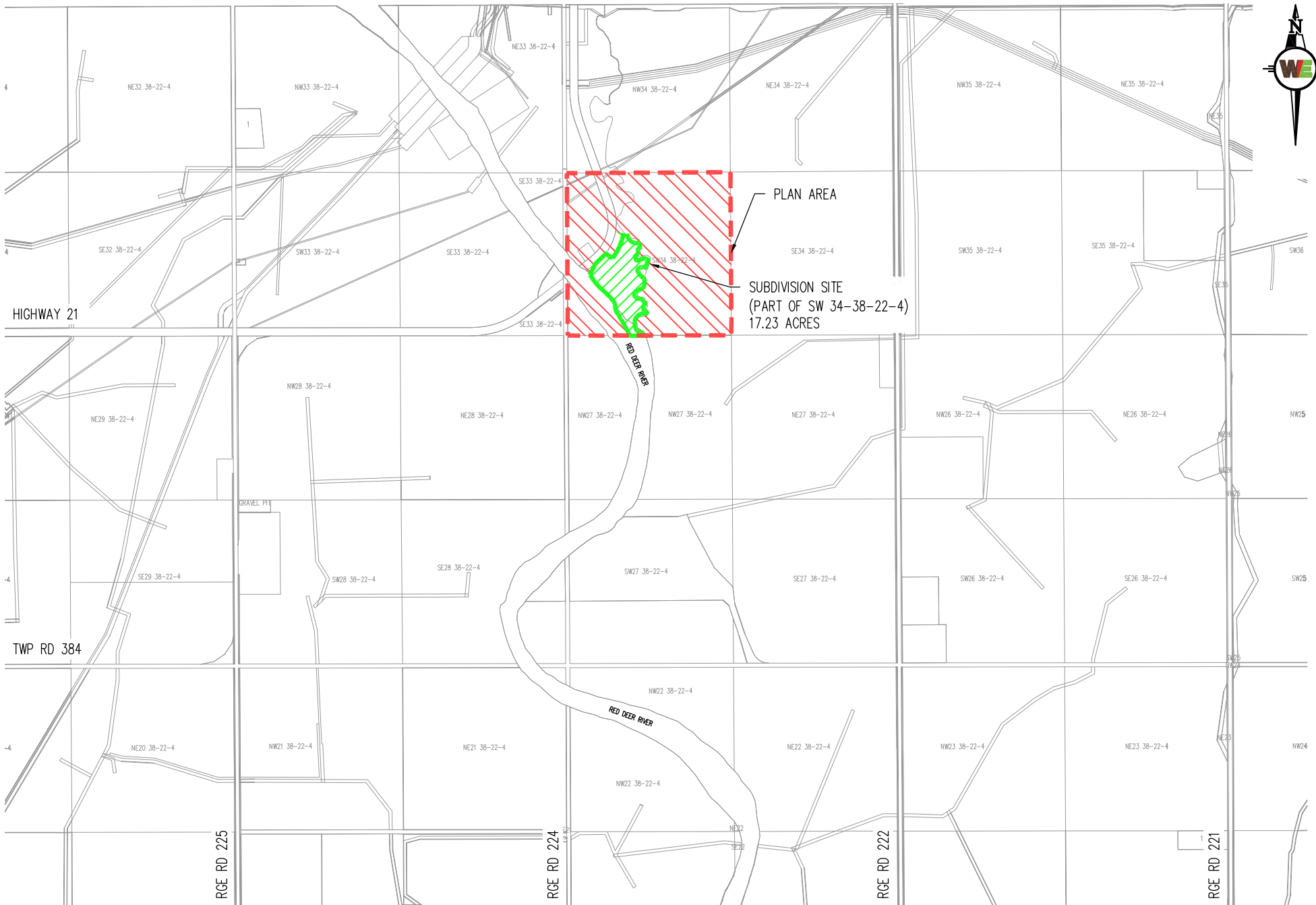


FIGURE 1 – REGIONAL CONTEXT PLAN  
RIVER CREEK AREA STRUCTURE PLAN

PART OF SW 34-38-22-4  
Council Meeting - Wednesday, January 28, 2026

# Bylaw #1396-08

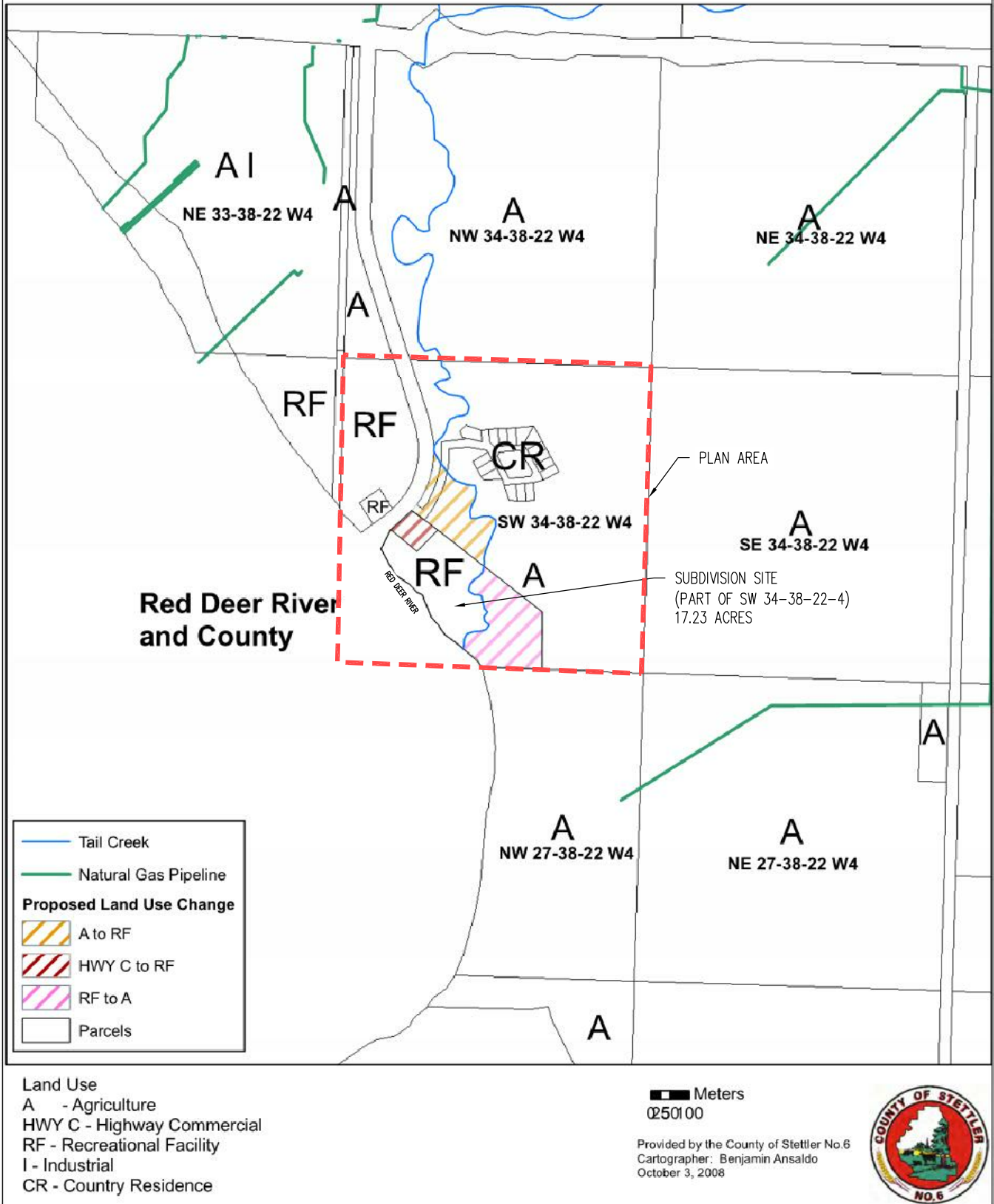
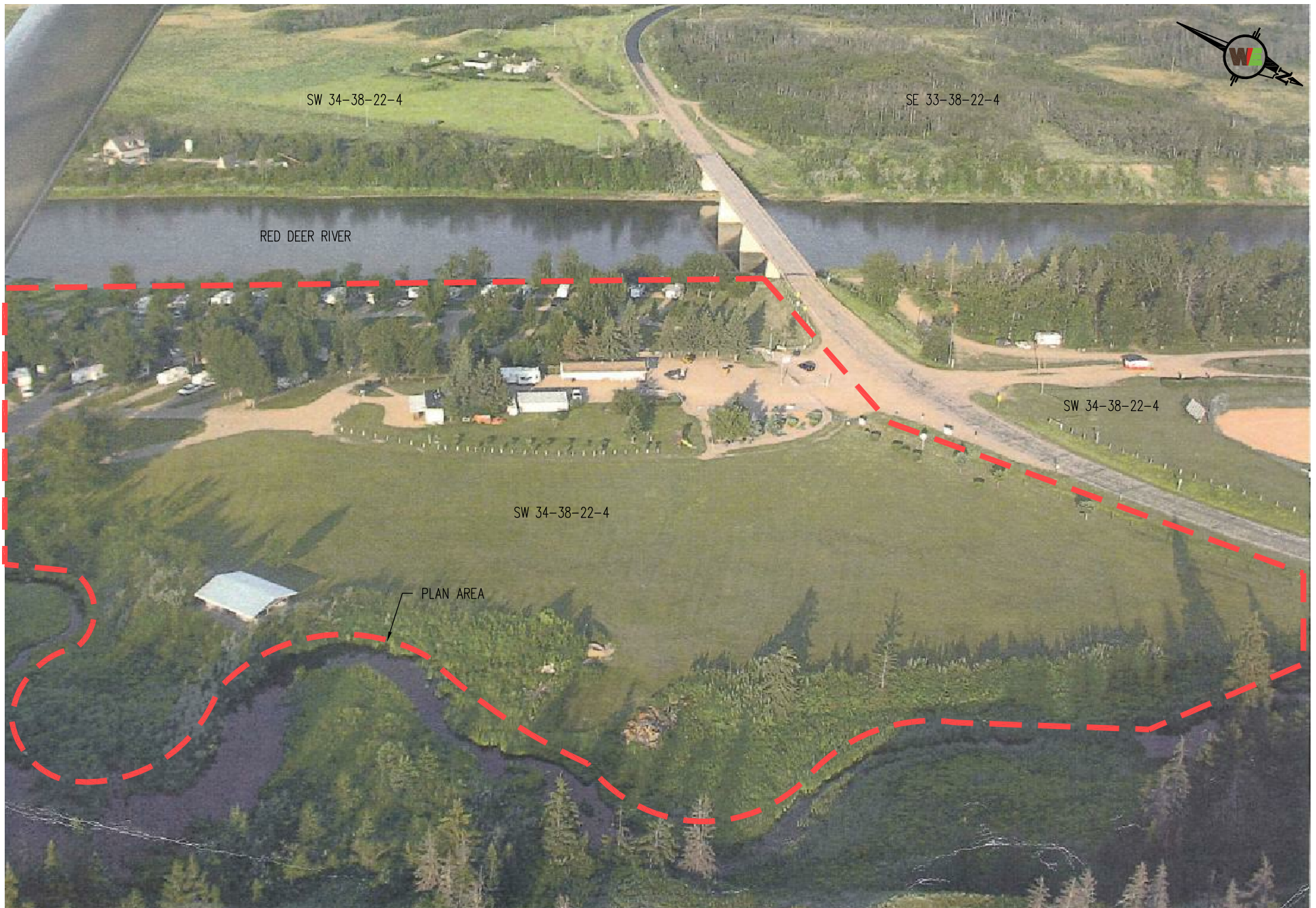


FIGURE 2 – EXISTING & FUTURE LAND USE  
RIVER CREEK AREA STRUCTURE PLAN

PART OF SW 34-38-22-4  
Council Meeting - Wednesday, January 28, 2026

SCALE: NTS  
104



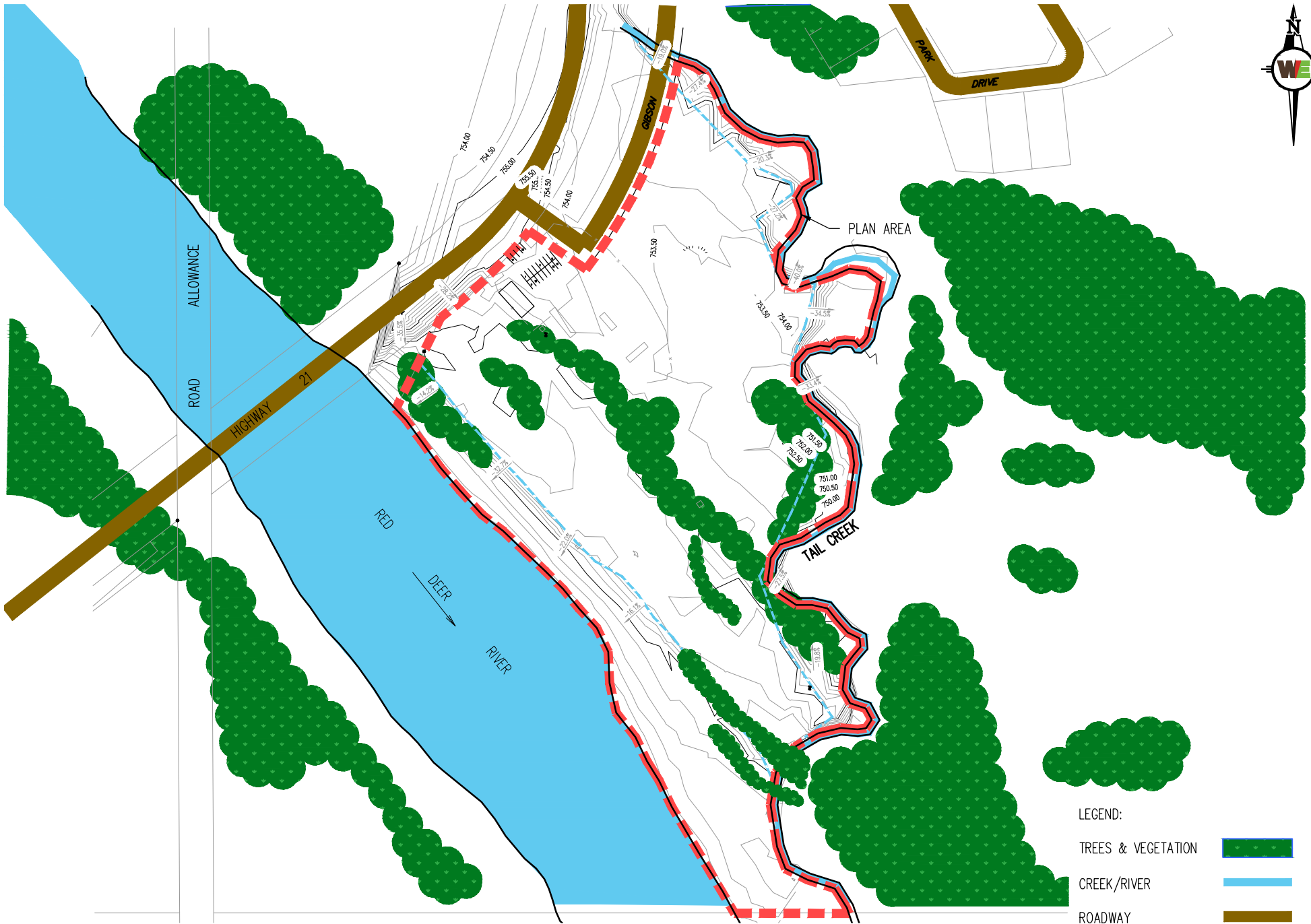
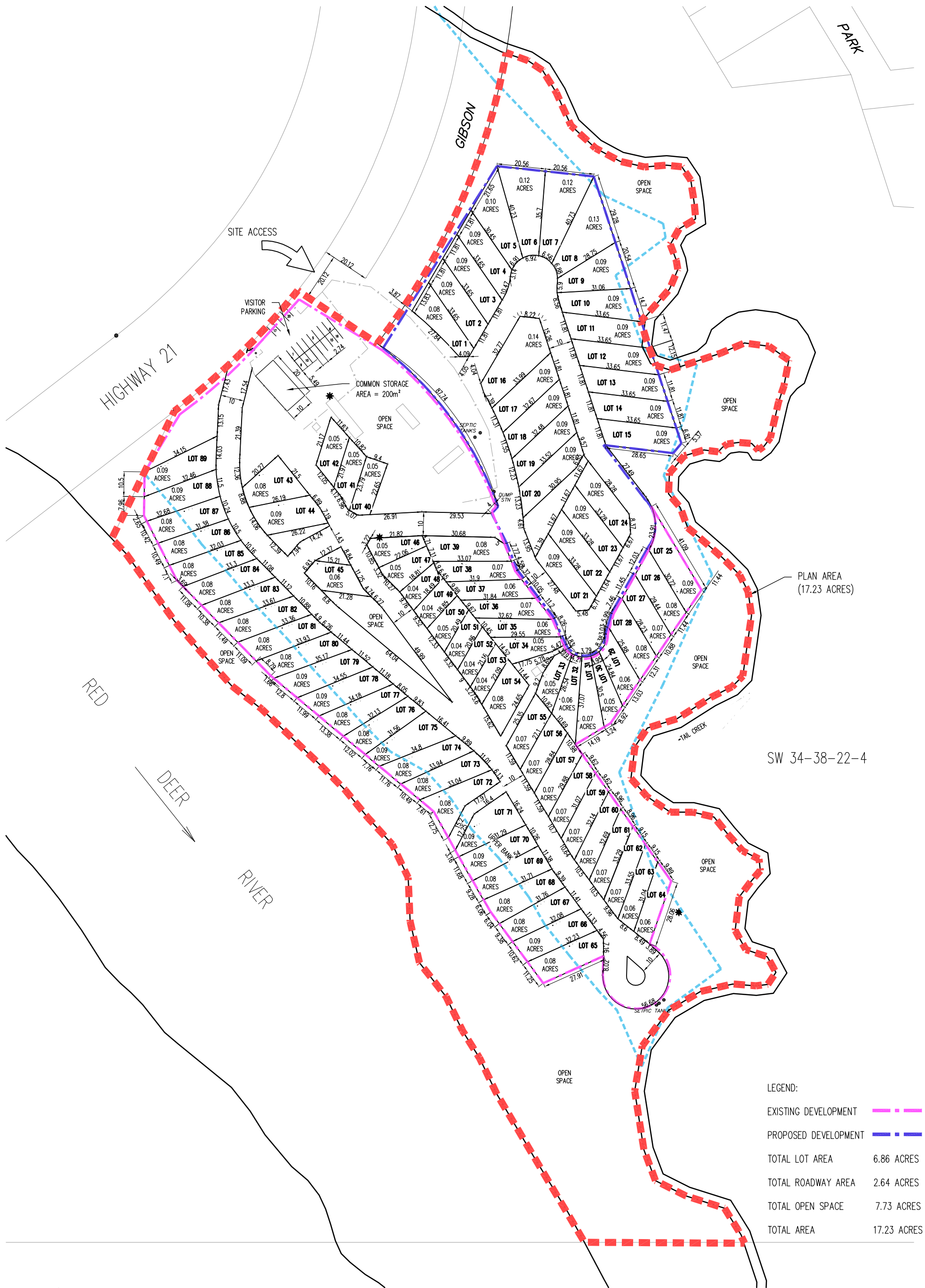


FIGURE 4 – TOPOGRAPHY & NATURAL FEATURES  
RIVER CREEK AREA STRUCTURE PLAN







PLAN AREA  
(17.23 ACRES)

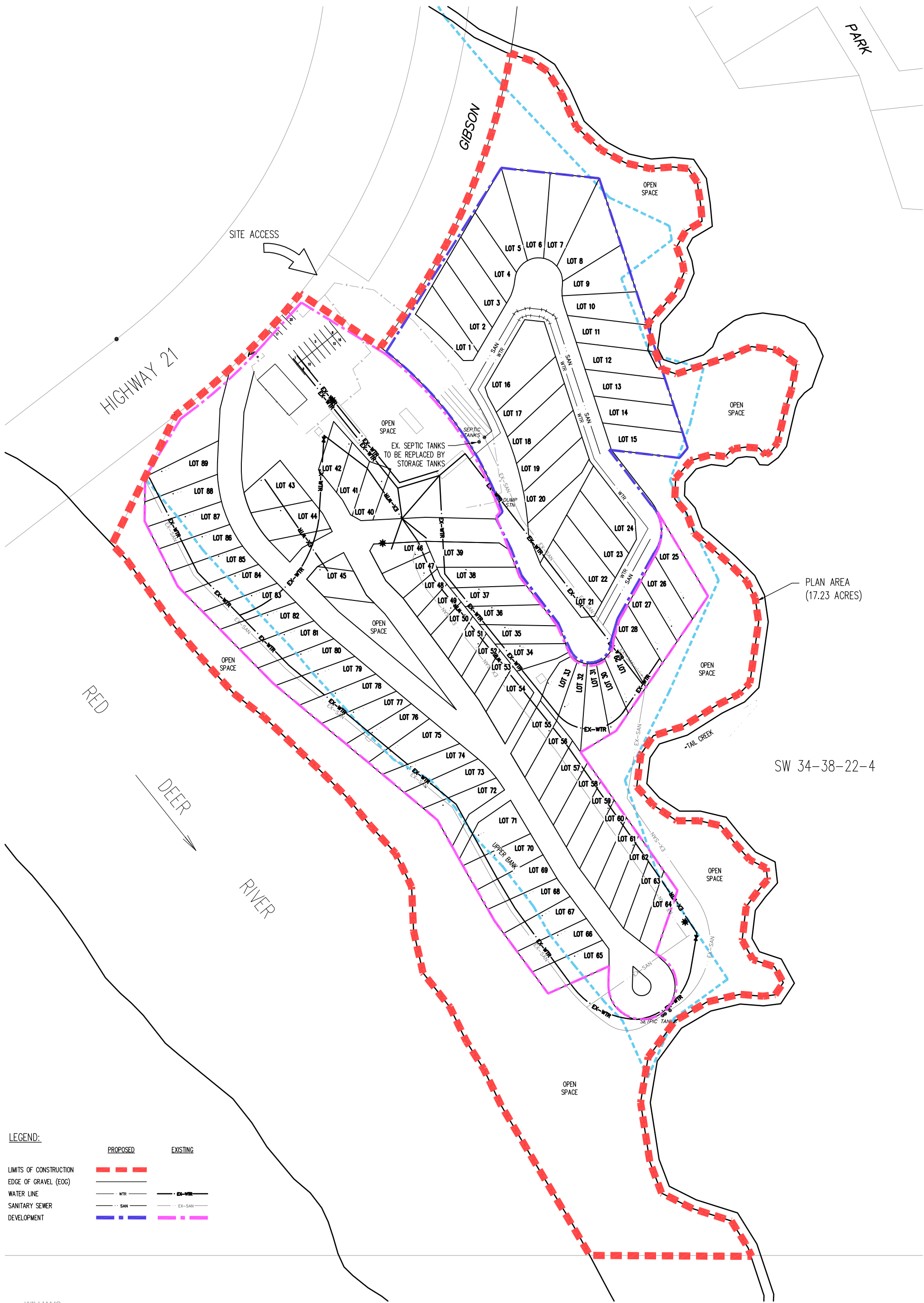
SW 34-38-22-4

LEGEND:

|                      |             |
|----------------------|-------------|
| EXISTING DEVELOPMENT |             |
| PROPOSED DEVELOPMENT |             |
| TOTAL LOT AREA       | 6.86 ACRES  |
| TOTAL ROADWAY AREA   | 2.64 ACRES  |
| TOTAL OPEN SPACE     | 7.73 ACRES  |
| TOTAL AREA           | 17.23 ACRES |

FIGURE 6 – PROPOSED LOT LAYOUT  
RIVER CREEK AREA STRUCTURE PLAN  
PART OF SW 34-38-22-4  
Council Meeting - Wednesday, January 28, 2026





PLAN AREA  
(17.23 ACRES)

SW 34-38-22-4

**LEGEND:**

|                        | PROPOSED | EXISTING |
|------------------------|----------|----------|
| LIMITS OF CONSTRUCTION |          |          |
| EDGE OF GRAVEL (EOG)   |          |          |
| WATER LINE             |          |          |
| SANITARY SEWER         |          |          |
| DEVELOPMENT            |          |          |

FIGURE 7 – SERVICING PLAN  
RIVER CREEK AREA STRUCTURE PLAN  
PART OF SW 34-38-22-4  
Council Meeting - Wednesday, January 28, 2026



# ADVOCACY BULLETIN

## Welcome to the FCSSAA Advocacy Bulletin Share this with your local representatives, boards and councils

The FCSSAA has been actively advocating for programs, with a significant focus on additional funding, over the last six months. We are pleased to share an update on these efforts in this second issue of the FCSSAA Advocacy Bulletin.

### FCSS Funding in Budget 2026 Championing FCSS with Government

At the November 2025 Alberta Municipalities Convention, FCSSAA President Kayla Blanchette shared the impact of FCSS during a panel discussion, highlighting how prevention-focused supports strengthen communities.

Kayla was also quick on the mic and was able to address both Premier Danielle Smith and several other Cabinet Ministers, including Honorable Jason Nixon and Honorable Nate Horner, about funding for FCSS in Budget 2026 that will better reflect the needs of Albertans.



[Watch the Videos with the Premier and Minister Nixon](#)

[View the Panel Presentation](#)

### FCSSAA Budget Letter Funding Request Made for Budget 2026

FCSSAA has submitted a formal budget request to Minister Nate Horner, calling for increased funding for FCSS programs in the 2026 provincial budget. The request reinforces the essential role FCSS plays in prevention and community wellbeing, and reflects our ongoing commitment to ensuring municipalities have the resources to support families and individuals.

[Read the FCSSAA Budget Letter](#)



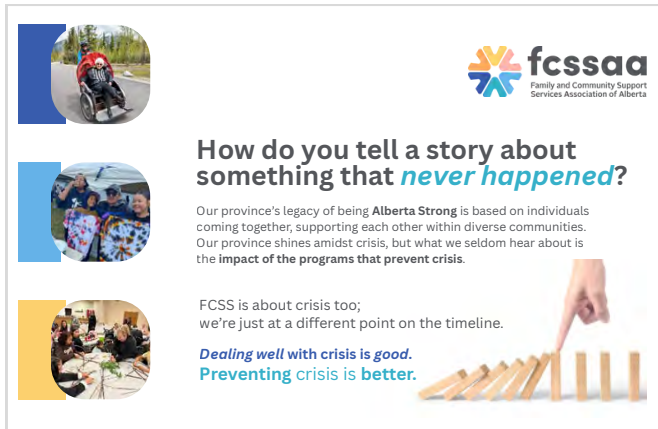
# ADVOCACY BULLETIN

## How do you tell the story of something that never happened? Advocacy Resources and Campaign makes a solid impression

The FCSSAA Communications and Advocacy Committee recognized the importance of equipping local programs with tools to spark meaningful conversations about the value and impact of FCSS across Alberta. To support this goal, the committee developed a set of advocacy postcards to help programs elevate their messaging, celebrate community successes and strengthen public awareness.

### Interested in learning more?

Check out the [campaign details](#) and [downloadable postcards here](#).



**How do you tell a story about something that *never happened*?**

Our province's legacy of being **Alberta Strong** is based on individuals coming together, supporting each other within diverse communities. Our province shines amidst crisis, but what we seldom hear about is the **impact of the programs that prevent crisis**.

FCSS is about crisis too; we're just at a different point on the timeline.

**Dealing well with crisis is good.  
Preventing crisis is better.**

## ADVOCACY CAMPAIGN DETAILS

As a natural evolution, the FCSSAA developed a corresponding social media campaign that ran in the weeks prior to the municipal elections.

**Time period of campaign:** August to October 2025

**Platforms used:** Facebook, Instagram, LinkedIn

Total reach  
(Facebook & Instagram)

**5,330**

Total engagement  
(clicks, likes, shares)

**400**

**Total impressions 10,618**



## Sparking Meaningful Conversations Cross Border Network Podcast August 2025

In August, FCSSAA President Kayla Blanchette and Tyler Gandam, President of Alberta Municipalities spoke about FCSS funding and the vital role FCSS plays in empowering Alberta communities on the Cross Border Network podcast hosted by Chris Brown.

Listen to the  
podcast

Watch the video  
on YouTube

**We are pleased to continue to work with AB Munis and RMA.  
These positive partnerships help amplify our voice, proving we are stronger together.**



# ADVOCACY BULLETIN

## FCSSAA Annual IMPACT Conference Welcoming conversations with Government

Each year, the FCSSAA invites the Premier to offer remarks to delegates. This year, despite confirming, Premier Smith had an unexpected conflict. We are thankful to Brandon Lundy, MLA for Leduc-Beaumont for bringing greetings from the province in her place. Minister Nixon and Leader of the Opposition, Naheed Nenshi were also invited to speak.

We are grateful for an excellent relationship with our elected officials and were pleased to see so many MLAs join us for the MLA breakfast on Thursday, November 27.



## Community Impact How-to Video New video showcases the advocacy power of the Community Impact tool

The FCSSAA Community Impact Tool is live, which means it's ready to help you show the true value of your work to councils, MLAs, boards and communities. Check out this NEW how-to video to see just how easy—and powerful— this tool can be in your advocacy efforts.

[Watch the How-to Video](#)

## Open Resolutions: Guiding advocacy efforts

Approved resolutions help guide the Association's advocacy efforts, driving potential changes in policy or legislation to strengthen and streamline FCSS work across the province

The 2026 Resolution Committee will meet in January to review and plan next steps for the open resolutions.

## Equitable Access to Funding for Rural and Remote Housing and Homeless Resources, Resolution 2021-02

BE IT RESOLVED THAT the FCSSAA advocate to all levels of Government to commit funding and support that all Municipalities can access for the provision of safe and affordable housing options; and remove the systemic barriers which have favored designating resources to the seven cities and instead create funding opportunities to address homelessness and affordable housing supports for all Municipalities in Alberta.

*SUBMITTED BY:  
County of Grande Prairie Family  
and Community Support Services  
Advisory Board*

[Read the full resolution](#)



# ADVOCACY BULLETIN

## Centralized Call Centre Process to Access Alberta Supports Services, Resolution 2022-01

BE IT RESOLVED THAT the FCSSAA work with the Provincial Government to reduce barriers for accessing Alberta Supports Services for people who do not have the financial or technological means for reliable telephone or internet service. Utilizing call centres to access services created barriers for people who need Alberta Supports Services the most.

SUBMITTED BY:  
*Lac La Biche County Family and Community Support Services*

[Read the full resolution](#)

## Commitment to Address Food Security in Alberta Resolution 2024-01

BE IT RESOLVED THAT: The FCSSAA advocates to the Government of Alberta to partner with a food security focused organization to maintain its current commitment of funding to address food security through a range of strategies that ensure access to food while also tackling the root causes of food insecurity.

SUBMITTED BY:  
*County of Grande Prairie Family and Community Support Services Advisory Board*

[Read the release](#)

[Read the full resolution](#)

**Read the full list of resolutions at:**  
  
**[fcssaa.org/about-fcssaa/resolutions](https://fcssaa.org/about-fcssaa/resolutions)**

**Stay tuned for more updates in future bulletins.**

### Questions?

Please email FCSSAA's Executive Director at [director@fcssaa.org](mailto:director@fcssaa.org).

**Connect with us!**



[fcssaa.org](https://fcssaa.org)