

BUSINESS PLAN

2024 OPERATING
2024-2025 CAPITAL
BUDGETS



APPROVED: DECEMBER 13, 2023



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INTRODUCTION

Under the Alberta Municipal Government Act, Flagstaff County is mandated to adopt a three year operating budget and a five year capital budget; that anticipate future revenues and expenditures across the organization. The business plan and budget provides a detailed view of the programs and services currently offered and the financial cost of their delivery. The business plan and the operating and capital budgets serve as the financial direction for the County.

The budget represents Council's priorities for the coming years and takes a conservative approach to spending, while maintaining the services that residents expect. In addition to funding the day-to-day operations, it takes a long term view, considering Council's strategic priorities, while responding to challenging economic conditions and ensuring a strong, sustainable financial future. Council continues its commitments to work with all orders of government, including our municipal neighbors, to forge stronger relationships and to work collaboratively in building the region.

Introduction by Reeve Don Kroetch

Flagstaff County Council has approved the following Business Plan in conjunction with the 2024 Operating Budget and the 2024 and 2025 Capital Budgets along with their associated financial forecasts. This is Council's plan for responsibly providing programs and services that are both effective and efficient given the current economic climate. As councillors for Flagstaff County, our responsibility is to exercise fiduciary prudence with the resources available to us, respecting the people we serve. After much deliberation amongst Council and staff, property owners will be pleased that we are once again proposing a zero-percent increase to our mill rate.

One of the biggest challenges currently faced by Flagstaff County is the continued non-payment of a significant portion of taxes by some in the oil and gas industry; a problem of which is outside our jurisdiction to control. To date, a considerable sum of approximately \$15 million remains outstanding. Council is steadfast of the opinion that everyone must pay their taxes. It is important for rate payers to understand that we continue to use every tool available to advocate for our municipality by letting the Provincial Government know in no uncertain terms that this issue is absolutely unacceptable and needs to be addressed without further delay.

On another note, Flagstaff County is extremely grateful for the many non-profit organizations that address the various socio-economic challenges within our Community of communities. In this year's budget, Flagstaff County has committed to ensuring that these vital organizations are supported through a newly established grant program. The Community Development Assistance Grant, one of two new grants, is aimed at supporting non-profit organizations which provide programs and services that enhance social well-being. Two streams have been created to allow organizations to apply for either current or new programming for up to three years or special short-term projects. Eligible projects must show that they deliver positive individual, family or community outcomes.

The second grant we are rolling out in 2024 is the Tourism Assistance Grant, which focuses on financially supporting tourism initiatives that draw visitors to the region. Streams include current/ongoing initiatives for up to three years or one-time events. Outcomes under this category include tourism development that either benefits the local business community, increases visitors and spending in the region and/or promotes the County as a tourism destination. A matrix has been developed in order to better score event applications that will aid in determining the degree of funding.

With 2023 being one of the driest years in recent memory, Flagstaff County is working proactively to help mitigate those challenges. Our Agricultural Service Board has been very progressive in finding ways to lessen the impact of drought as much as possible. For starters, we are upgrading the heating in our tank loading stations so that our producers have access to water when needed. We are also upgrading our loading station in Strome to give residents even more access to potable water. We continue to support programs like the Shelterbelt Establishment Program, which has a positive effect on soil moisture levels. We continue to support both the Battle River Watershed Alliance and the Battle River Research Group, giving our producers access to resources that can help them further manage the impacts of short- and long-term drought. This is only a brief sample of the many programs and services included in our 2024 budget.

Also included in our budget, Council will be reviewing the electoral boundaries prior to the October 2025 municipal election. This review has been necessitated by changing demographics. Our last review of electoral boundaries was in 1967. As with any electoral boundary review, we are aiming to better approximate an equal number of citizens in each division. We remain hopeful that the realignment will spur increased participation in the next election. As part of the boundary review, Council will also be proposing two options: decreasing the number of divisions to five, or staying with the traditional seven divisions. County residents will have an opportunity for public input on these proposed changes.

Overall, we will continue to address challenges within the Flagstaff Region by first viewing them through a staunch fiscal lens. Through the continued development of our asset management program and other long-term fiscal management tools, we will do our part to ensure the viability and sustainability of Flagstaff County for generations to come.

Introduction by Chief Administrative Officer Shelly Armstrong

Flagstaff County's 2024 Business Plan and Budget reflects a balanced and fiscally responsible projection for our programs and services. This budget was prepared utilizing trends, best projections and statistics where appropriate to assist staff in developing an effective and financially sustainable budget while considering the realities such as increasing costs of goods and services, and the impact of new supply chain requirements.

The Business Plan also takes into account the following:

- Increased cost of goods and services;
- The ongoing challenges with uncollectible oil and gas taxes;
- Maintaining current service levels;
- Planning for future capital projects, and;
- Ensuring fiscal responsibility

While preparing the budget, the Strategic Plan, a guiding document highlighting Council's vision, principles and strategic goals is also reviewed. The Strategic Plan also outlines Council's three strategic priorities: strong communities, leadership and economic prosperity.

This year's Business Plan was developed based on the Strategic Plan, as well as Council's approved priorities for programs and services.

The operating budget reflects a 1.03% decrease from the previous year. The capital budget was increased by 82.35%. The reason for this substantial increase is our Road Recovery program, which has moved from an operating expense to a capital expense. It has now been recognized that road recovery provides a long-term benefit to the structure of a road.

Tax rates will be finalized in April 2024 after the completion of the assessment roll, with tax notices expected to be mailed by the end of May 2024.

Flagstaff County, as a Community of communities, places a strong emphasis on sustainability through economic development strategies. Attracting new investment, fostering the growth of existing businesses, supporting new entrepreneurs, and retaining residents are key priorities.

However, revenue challenges persist, primarily due to minimal growth in all assessment categories and significant unpaid oil and gas tax arrears. This creates a significant bad debt expense and any provincial efforts to address this have been unsuccessful. The Province of Alberta introduced new grant funding in 2024 called the Local Government Fiscal Framework (LGFF). This will replace Municipal Sustainability Initiative (MSI) grant funding, which we have received for the last 17 years. The goal of LGFF funding is to be more stable, predictable and sustainable and it is tied to the percentage change in provincial revenues.

Looking ahead, we are eager to implement the 2024 Business Plan and Budget. Our commitment to maintaining program and service levels in an efficient manner aligns with Council's three strategic priorities. With a vision to make Flagstaff County a strong, vibrant, and sustainable regional community, we strive to contribute to a rural essence and enhance the quality of life for all residents.

VISION AND STRATEGIC PLAN

Flagstaff County Council, when elected in 2021 revised the Vision and Strategic Plan. This will serve as a guide to ensure resources are used effectively and that the right effort is put into the right things so that the greatest long-term good can be achieved on behalf of the whole County.

All of our future policies, plans and programs will be aligned with the Strategic Plan. We are committed to thinking and acting strategically and to take a long-term view aimed at positioning the County to meet the challenges we face and hopefully take advantage of the opportunities the future will bring. County Council intends to position the County to be able to shape its own destiny. We will focus on the resources available to achieve optimal benefit for the County residents over the long term.

The Strategic Plan will be linked to and act as a high-level umbrella plan under which the County's Business Plan and Budget is developed and aligned with.

OUR VISION

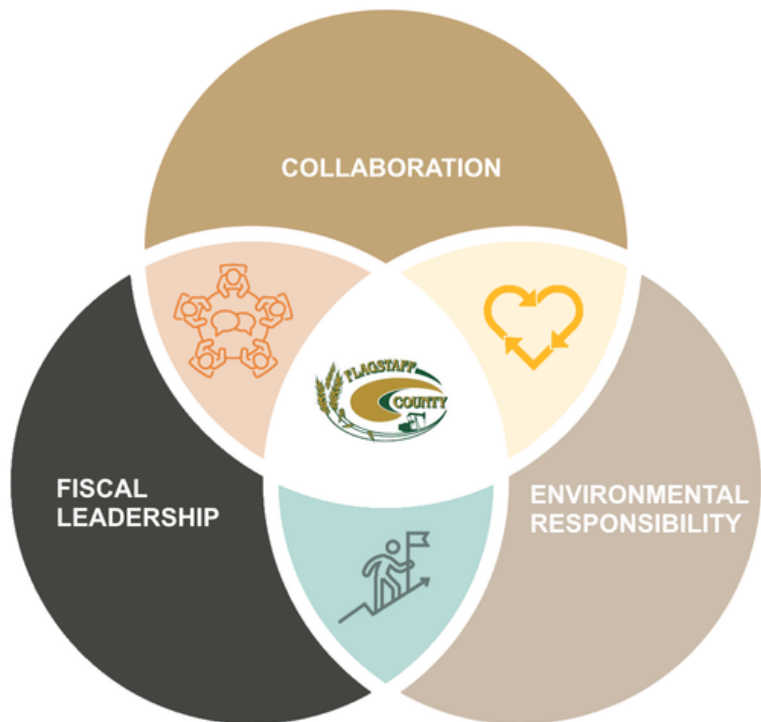
To be a strong, vibrant, and sustainable regional Community of communities, contributing to a rural essence and quality of life.

OUR PRINCIPLES

Collaboration - The County will endeavor to work collaboratively with the communities within Flagstaff County, their neighbours, local businesses, non-profit organizations and through provincial and federal programs in the delivery of programs and services.

Fiscal Leadership - Flagstaff County will balance the servicing and program needs of the community with consistent, prudent and transparent financial management.

Environmental Responsibility - The County will consider environmental impacts on all planning and development decisions and in the operations of their programs and services.



VISION AND STRATEGIC PLAN

STRATEGIC THEMES AND GOALS

Strategic priorities are the key areas of focus for Council and Administration over the term of the Strategic Plan. Council's Strategic Goals and Administration's Tactical Business Plan will align with the Priority Areas identified.

STRONG COMMUNITIES

To provide community services that make Flagstaff County an attractive place to live for all generations.



Strategic Goals:

- Inclusive programs and community services provided equitably, collaboratively, and with strategic intent.
 - Safe and reliable transportation networks.
 - Advocacy for increased access to health and wellness services.
 - Seniors are supported through accessible programs, services and infrastructure.
 - Families are supported through childcare services and family programs.
 - Clear understanding of the needs of the community through communication with informed and engaged residents and stakeholders.
 - Adaptive services and infrastructure to respond to environmental impacts.
-

LEADERSHIP

To ensure the reliability and continuity of Flagstaff County's administration and municipal operations.



Strategic Goals:

- A plan for the continuous leadership and management of Flagstaff County's programs and services.
 - A positive relationship with provincial and national associations to elevate the issues and needs of Flagstaff County.
 - Supportive of the economic viability of the communities within Flagstaff County.
 - A leader in regional collaboration.
 - Adaptive planning through the monitoring, evaluation and revision of Flagstaff's strategic goals.
 - Our impacts on the environment are considered in all planning and operational decisions..
-

ECONOMIC PROSPERITY

To work collaboratively with our businesses and regional partners in the diversified growth of our economy.



Strategic Goals:

- A reliable broadband internet that meets the needs of the community.
 - A refined and updated Economic Development Strategic Plan.
 - Growth of industrial and value-added agricultural development.
 - Collaborative economic development through groups such as Battle River Economic Opportunities Committee and Battle River Alliance for Economic Development.
 - Our vulnerability to climate change is understood with plans and tools developed for mitigation and adaptations.
-

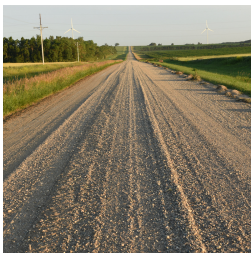
FLAGSTAFF COMMUNITY PROFILE

TRANSPORTATION



- One Airport; Flagstaff Regional Airport
- Served by CP Rail and Battle River Rail
- 90 minutes southeast of Edmonton and 90 minutes northeast of Red Deer.
- Located adjacent to the hub of the Canadian Oil Industry, the Hardisty Terminal
- Located along two major highways, Hwy 13 and Hwy 36

ROADS



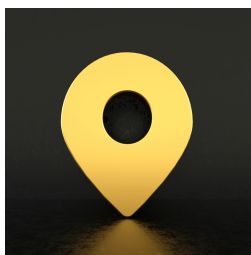
- Over 1,700 miles of gravel roads.
- 150,000 tonne of gravel used annually on roads.
- 16,400 hours of grader time on gravel road maintenance.
- 1.0 million litres of dust suppressant product used annually.
- Agricultural industry and oil and gas sites are the major traffic generators.

AGRICULTURE



- Average farm size: 1276 acres
- Major crops include Peas/Lentils, Oilseeds, Cereals and Forages
- Livestock production includes Beef cattle, Dairy cattle, Hens/Chickens, Pigs, Sheep/Lambs, Goats, Bison, Equine and Bees
- Ten Agricultural Societies and One Agricultural Service Board
- Five Conservation Easements and Two Drainage Districts
- 4 Seed Cleaning Plants

BORDERS



- 4 Towns: Daysland, Killam, Sedgewick, Hardisty
- 4 Villages: Heisler, Forestburg, Alliance, Loughheed
- 2 Hamlets: Strome, Galahad

DEVELOPMENT



- Average number of permits in the last 3 years: 57
- Average value of permits over the last 5 years: \$1,331,031
- Average number of subdivisions in the last 3 years: 12

2023 MUNICIPAL PROPERTY TAX RATES



- | | |
|-------------------------|---------|
| • Residential Hamlets | 5.0755 |
| • Residential Rural | 5.3491 |
| • Farmland | 18.6727 |
| • Non-residential | 17.4975 |
| • Linear | 17.4975 |
| • Machinery & Equipment | 17.4975 |

COUNCIL PROFILE

Flagstaff County Council is comprised of a representative from each of the County's seven divisions. The Reeve and Deputy Reeve are elected by the members of Council annually at the Organizational Meeting. As governed by the Municipal Government Act, a municipal election is held every four years. Drawing upon their unique experiences and diverse backgrounds, Flagstaff County Council members work together as a unit to provide the direction and outcomes that will best serve the interests of the municipality as a whole.



HOWARD SHIELD
DEPUTY REEVE

Division
7



LARRY HILLER
COUNCILLOR

Division
6



DON KROETCH
REEVE

Division
5



JEFF ECKSTRAND
COUNCILLOR

Division
3



MAT PONTO
COUNCILLOR

Division
2



MELVIN THOMPSON
COUNCILLOR

Division
4



RICK MANNING
COUNCILLOR

Division
1

2024 COUNCIL PRIORITIES

In preparation for the business plan and budget, on June 28, 2023 Council approved the following Programs and Services priorities.

Peace Officers

1

PROTECT COUNTY INFRASTRUCTURE

Protecting the integrity of our infrastructure by supporting provincial acts and regulations that specify maximum vehicle and axle weight allowances.

2

PATROL SERVICES

Enforcement of provincial statutes, municipal bylaws, and the investigation of complaints within the county and urban municipalities.

3

COMM. VEHICLE SAFETY INSPECTIONS

Performing Commercial Vehicle Safety Inspections to ensure the safety of commercial vehicles in Flagstaff County.

4

COMMUNITY SAFETY PROGRAMS

Working with community groups who request specific training or educational programs such as bicycle safety, child restraints, farm safety programs, and other public relations safety events.

5

FARM TRUCK SAFETY INSPECTIONS

Includes educational news columns, workshops, webinars, and podcasts as well as providing financial support for continued research and education.

6

ANIMAL CONTROL

Flagstaff County provides funds for the safe handling of dogs as well as training and provisions to hire contractors.

Planning and Development

1

ENFORCEMENT OF UNSIGHTLY PROPERTIES

Enforcing through bylaw and written orders the mowing and clean-up of problem properties.

2

ENFORCEMENT OF NON-CONFORMING PROPERTIES

Applying for a Development Permit prior to construction is required and can alleviate potential problems.

3

DEMOLITION OF DERELICT PROPERTIES

When a property is determined a danger to the public, or uninhabitable, the County can proceed with the demolition process.

Transportation

1

ROAD MAINTENANCE

Includes grader maintenance on Arterial, Collector, Local and Field Access Roads within 9 maintenance areas (summer and winter) and eliminating curbs and grade repairs.

2

ROAD RECOVERY AND REHAB

Annually, a total of twenty-five (25) miles of road are included in the budget for rehabilitation under the Road Recovery Program.

3

GRAVEL PROGRAM

Approximately 150,000 tonnes of gravel is required annually which includes re-graveling, arterial roads, washouts, patching, dust suppressant, construction and recovery, culverts and gravel sales.

4

ROAD CONSTRUCTION

Criteria such as safety, historical maintenance, average daily traffic, sight lines, grade width, sideslopes/backlopes, drainage and type of traffic are used to determine construction.

5

HAMLET WATER/WASTEWATER

Water treatment and distribution and wastewater collection and treatment are services provided to the residents within the Hamlets of Strome and Galahad.

6

DUST SUPPRESSANT

The program includes dust control at strategic locations, oiled/pavement road maintenance, residential dust control, and test products to reduce maintenance and improve safety.

7

FLAGSTAFF REGIONAL AIRPORT

Includes maintenance of a paved 2,950 foot runway along with an Aircraft Radio Control of Aerodrome Lighting (ARCAL) System. We also offer a 24-hour cardlock fuel system.

4

HAMLET BEAUTIFICATION

There is a potential to beautify our hamlets with items such as flower planters, trees, benches, gazebo, or improvements to hamlet entrances.

5

SALE OF HAMLET LOTS

County-owned lots in Galahad and Strome are for sale at fair market value.

Agricultural Service Board

WEED MANAGEMENT

1

Identify and control weeds in a timely, efficient and cost-effective manner as per the Weed Control Act.

PEST CONTROL

2

Services and products are offered to control agricultural pests.

ROADSIDE VEGETATION MANAGEMENT

3

Control the growth of vegetation along municipal right-of-ways to improve visibility, reduce snow trapping, and help prevent wildlife collisions.

WATER LOADING STATIONS

4

Seven (7) water loading stations are available for non-potable uses.

PARKS

5

Provide maintenance and improvements to campgrounds and other County-owned land.

SHELTERBELT ESTABLISHMENT PROGRAM

6

Assist citizens with the selection and establishment of trees to maintain field shelterbelts and trees within rural yard sites.

CONSERVATION PROGRAM

7

Administer conservation easements on private property at the request of landowners.

EXTENSION PROGRAM

8

Includes news columns, workshops, webinars, and podcasts on various agricultural issues that are facing the local agricultural industry.



Made in
FLAGSTAFF
SUCCEEDING TOGETHER

Economic Development

ATTRACTING NEW INVESTMENT

1

Building strategies to entice investors to locate and do business within Flagstaff.

GROWING LOCAL BUSINESSES

2

Performing needs determinations to offer programs that aid in building capacity of local businesses.

ATTRACTING AND RETAINING RESIDENTS

3

Using tools and programming to make the community an attractive place for people who are new to the area.

ASSISTING THE SUCCESSION OF BUSINESSES

4

Using workshops and other supports to ensure that businesses continue to remain in the community after their current owners move on.

SUPPORTING NEW ENTREPRENEURS

5

Offering educational opportunities to people who want to start their own business and providing information on current opportunities.

LOCAL PROCUREMENT

6

Working with both suppliers and local purchasers to encourage buying goods and services locally.

INCREASING ACCESS TO FINANCING

7

Advocating for the needs of local businesses with local financial institutions, creating awareness of grant opportunities, and exploring solutions to access financing.

ATTRACTING VISITORS THROUGH TOURISM

8

Includes educational news columns, workshops, webinars, and podcasts as well as providing financial support for continued research and education.

Regional Programming

1

FIRE PROTECTION

Flagstaff County is a member of the Flagstaff Regional Emergency Services Society which provides both rural and urban fire service.

2

GARBAGE COLLECTION/LANDFILL

Garbage collection is provided by Flagstaff Regional Solid Waste Management Association of which Flagstaff County is a member.

3

REGIONAL RECREATION GRANT FUNDING

The County provides conditional recreation grants to the Agricultural Societies within our Region based on a funding formula.

4

FLAGSTAFF FAMILY AND COMM. SERVICES

FFCS is an intermunicipal agency that offers a wide variety of individual, family and community support programs.

5

NON-PROFIT ORGANIZATIONS

The County provides funding to non-profit organizations that have a significant impact towards the rural quality of life and are an important contribution to the community.

6

PARKLAND REGIONAL LIBRARY

The County provides financial support to Parkland Regional Library through a requisition to bring cost-effective service to libraries across central Alberta.

7

STARS DONATION

The County provides \$8000/year (approximately \$2.00 per capita) to Shock Trauma Air Rescue Society (STARS).

8

CEMETERIES ASSISTANCE GRANT

The County provides \$625/year to rural community groups and municipalities who are operating a cemetery to complete improvements and maintenance.

9

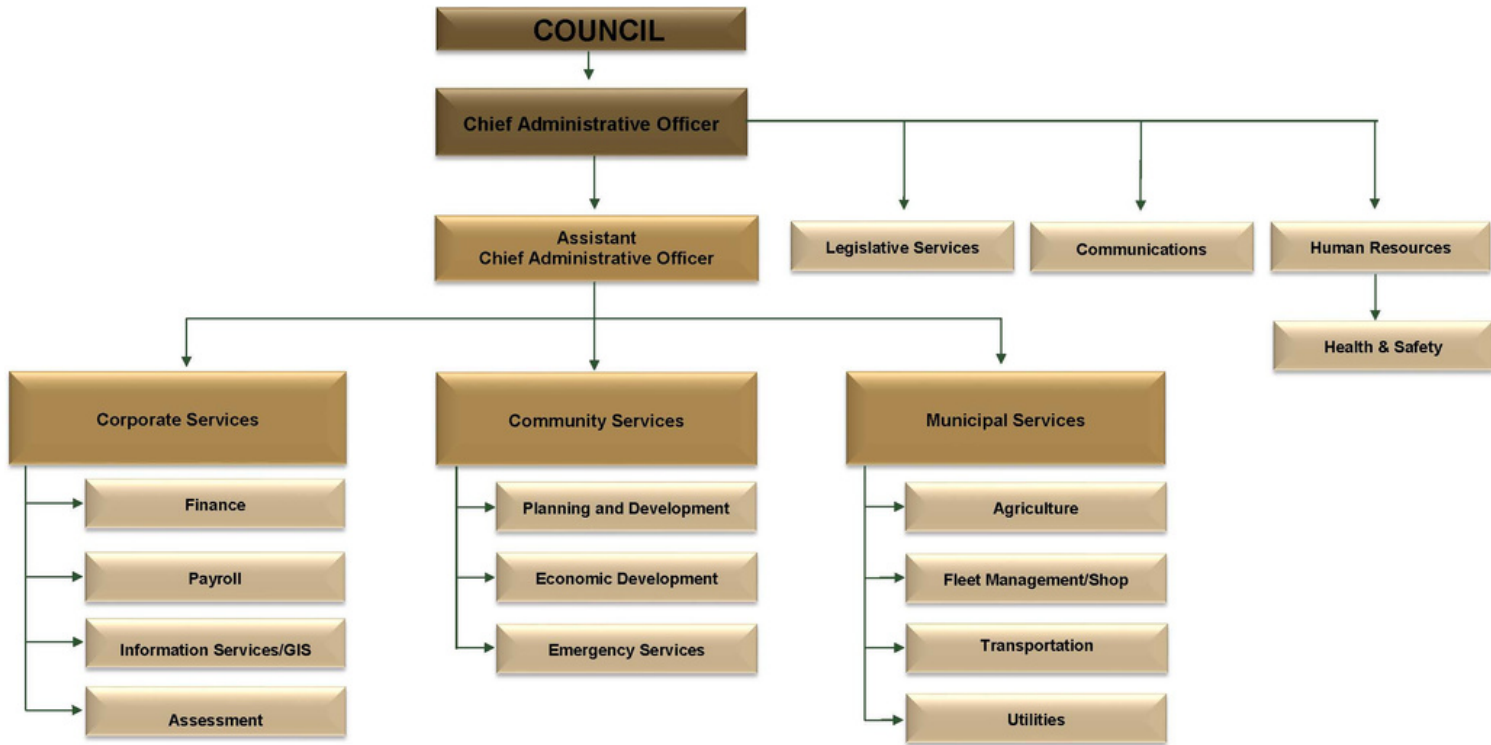
HERITAGE INVENTORY

The County allocates financial resources to assist requests for identification and designation of heritage assets within the County.



ORGANIZATIONAL PROFILE

The head of the administrative structure is the Chief Administrative Officer (CAO). The CAO informs and advises Council on strategic and policy direction and directs and aligns the overall operations of the County. The organization is divided into departments with Directors reporting to the Assistant Chief Administrative Officer.

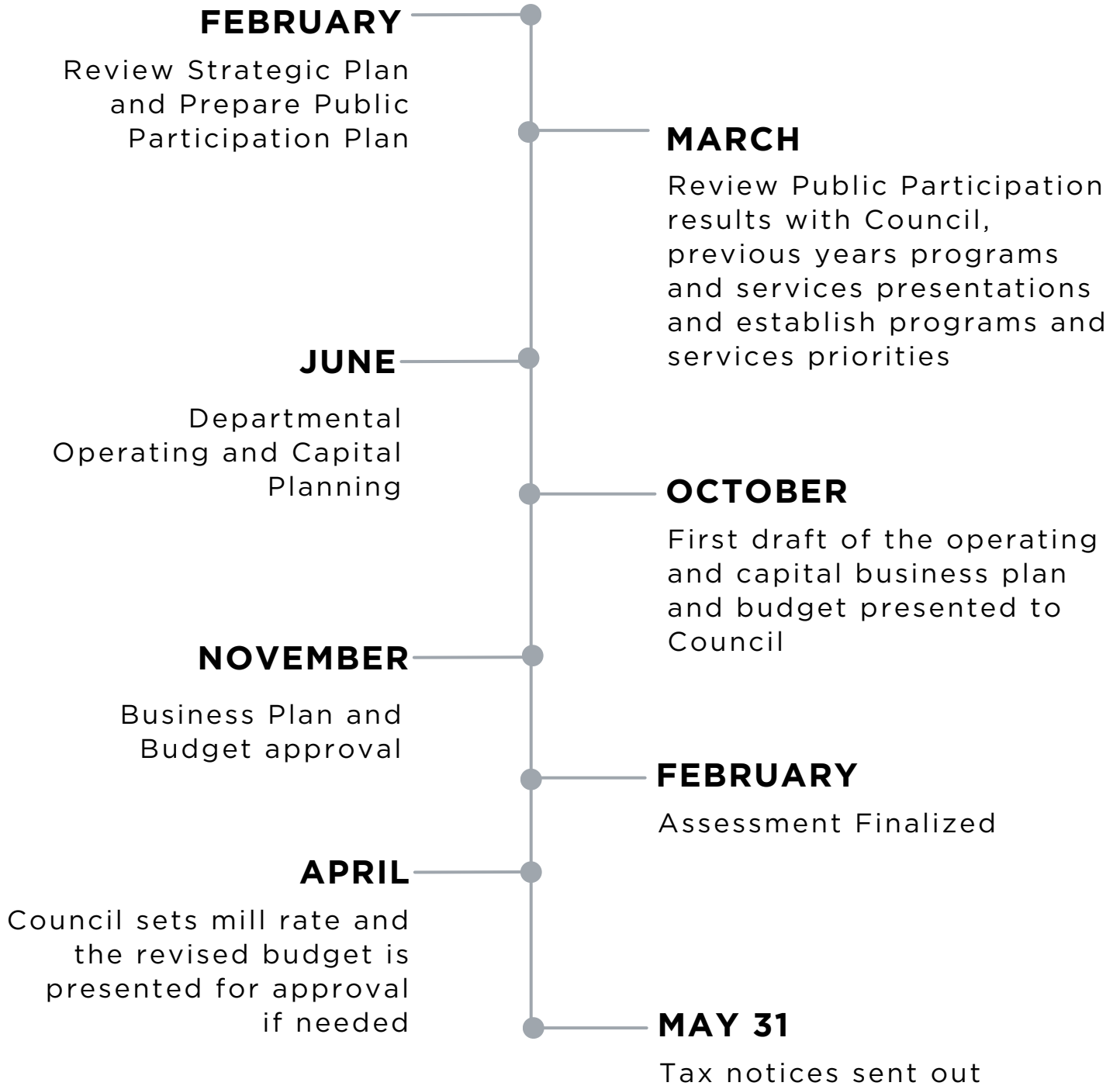


STAFFING PROFILE

	2023		2024			2023		2024	
	FTE	Seasonal	FTE	Seasonal		FTE	Seasonal	FTE	Seasonal
Chief Administrative Office					Corporate Services				
Chief Administrative Officer	1		1		Corporate Services Director	1		1	
Legislative	2		2		Finance	2.7		2.7	
Communications	1		1		Payroll	1		1	
Human Resources	2		2		Information Services/GIS	0.8		1.8	
Assistant CAO	1		1		Assessment	0.3		0.3	
	7	0.0	7	0.0		5.8	0.0	6.8	0.0
Community Services					Municipal Services				
Community Services Director	0		1		Municipal Services Director	1		1	
Planning and Development	2		2		Agricultural/Parks	2	4.7	2.6	4.4
Economic Development	2.8	0.3	3.2		Fleet Management/Shop	9		9	
Protective Services	2		2		Transportation	19.6	10.2	21	10.3
	6.8	0.3	8.2	0.0	Utilities	3		3	
						34.6	14.9	36.6	14.7
					TOTAL	54.2	15.2	58.6	14.7

BUDGET TIMELINE

The schedule below details the timeline for the budget planning process and activities undertaken prior to the recommended budget being approved by Flagstaff County Council.



TAX RATES

UNDERSTANDING YOUR PROPERTY TAXES

Your property tax is made up of four components, including the Municipal tax, the Education tax, the Seniors Housing tax and the Designated Industrial Property (DIP) Tax. Flagstaff County is responsible for collecting these taxes. The Assessment and Tax notice you receive annually in June includes all four components.

Municipal Tax is the portion of the property tax allocated to the County for providing operating programs and services, capital projects and reserves. County Council has authority to set the municipal tax rate. Municipal Tax also includes Flagstaff Family & Community Services (FFCS) Funding Agreement, Flagstaff Waste Management Agreement, Recreation Funding, Flagstaff Regional Emergency Services Society (FRESS) Agreement, and Provincial Police Funding.

Education Tax is a requisition which all municipalities are mandated to collect on behalf of Alberta Education. This tax is directly remitted to the Province, and the County has no influence or control over setting the education tax rate.

Seniors Housing Tax is a requisition by the Flagstaff Regional Housing Group (FRHG). This requisition is for the funding of seniors housing as operated by FRHG. County Council has representation on the board and this board establishes the budget and the associated requisition. This tax is remitted directly to FRHG.

Designated Industrial Property (DIP) Tax is a requisition by the Municipal Assessment and Grants Division, Assessment Services Branch for Municipal Affairs. Municipal Affairs now has a Centralized Industrial Property Assessment unit that is responsible for all assessment for Designated Industrial Property. The cost of this centralized assessment is recovered through the DIP requisition.

Designated Industrial Property includes all:

- Linear (wells, pipelines, railway, telecommunications and electric power systems)
- Facilities regulated by Alberta Energy Regulator (AER), Canadian Energy Regulator (CER), Alberta Utilities Commission.
- Property designated as 'Major Plants' (refineries, upgraders, pulp/paper mills)
- Land and improvements associated with AER, CER, Alberta Utilities Commission.

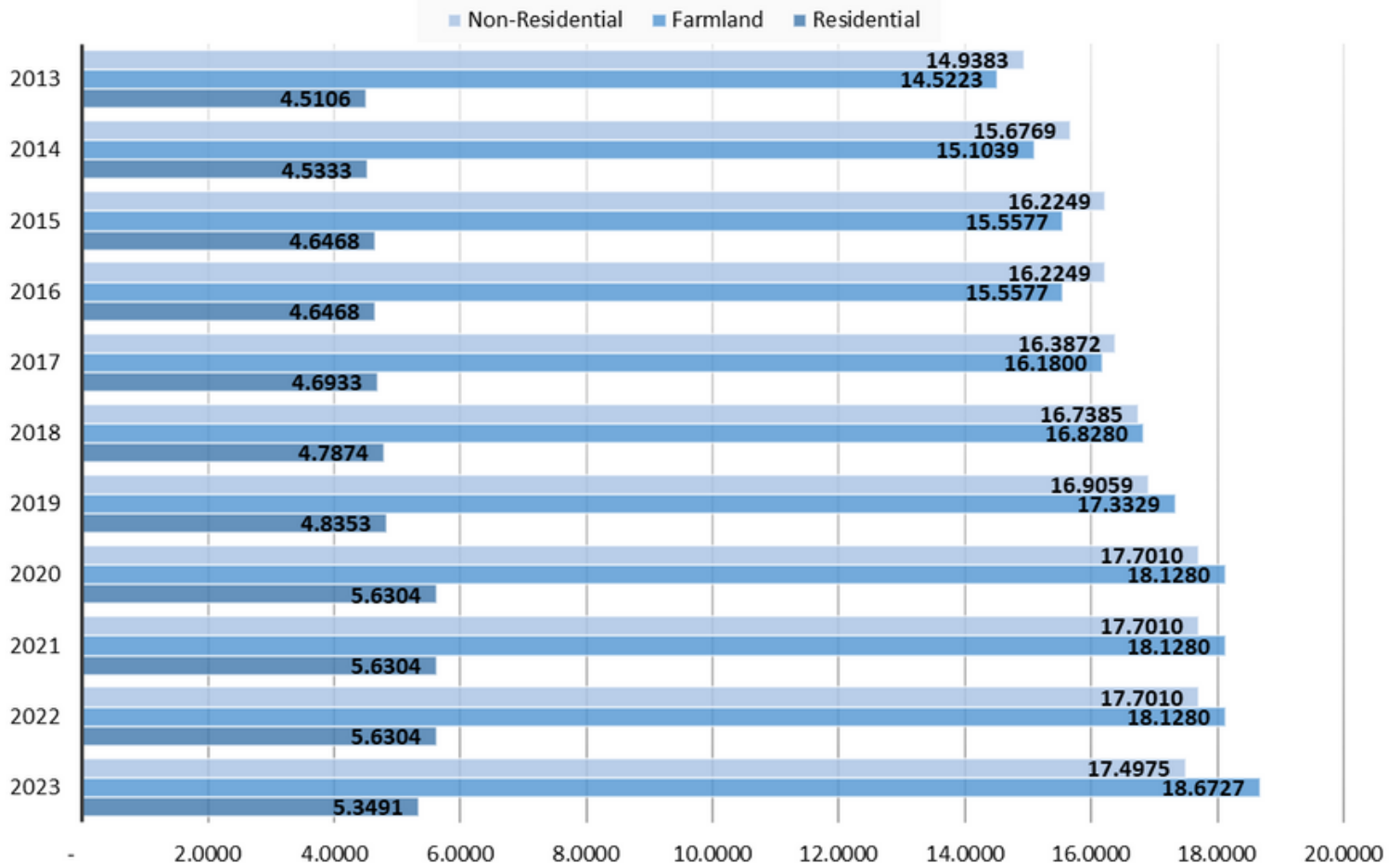
TAX RATES

Assessment Class	Approved Tax Rate 2023	Proposed Change 2024	Proposed Tax Rate 2024
Farmland	18.6727	0%	18.6727
Residential-Rural	5.3491	0%	5.3491
Residential-Urban	5.0755	0%	5.0755
Non-Residential	17.4975	0%	17.4975
Linear	17.4975	0%	17.4975
Machinery & Equipment	17.4975	0%	17.4975

*Tax Rate Scenario – Municipal Only (Includes Waste Management, Police, Fire and Recreation)

	2023 Assessment	2024 Estimated Assessment	Difference	Overall % Change
Farmland	164,921,690	164,921,690	0	0.00%
Residential-Rural	360,807,180	360,807,180	0	0.00%
Residential-Hamlets	17,331,910	17,331,910	0	0.00%
Commercial/Industrial	75,962,020	75,962,020	0	0.00%
DIP/Linear	920,053,500	963,498,583	43,445,083	4.72%
TOTAL	1,539,076,300	1,582,521,383	43,445,083	2.82%

Historical Municipal Tax Rate



RESERVES SUMMARY

As of December 31, 2022 Financial Statement

OPERATING RESERVES	
General Reserves	\$15,532,979
Agriculture	\$472,269
Airport	\$109,187
Cemetery Grants	\$19,361
Corporate Services	\$844,296
Economic Development	\$1,739,267
Fire	\$0
Hamlet Water and Sewer	\$166,100
Transportation (Gravel)	\$2,651,253
Transportation Projects	\$1,081,000
Recreation/Parks	\$269,661
Special Projects	\$7,390,082
Tax Rate Stabilization	\$3,445,400
TOTAL OPERATING RESERVES	\$33,720,855

CAPITAL RESERVES	
Building Management	\$1,169,715
- <i>Office Building</i>	\$500,000
Fleet Management	\$3,604,142
Engineered Structures Management	\$10,625,169
- <i>Bridges</i>	\$4,013,200
Engineered Structures (Hamlets)	\$1,149,850
Fire Capital	\$446,855
TOTAL CAPITAL RESERVES	\$21,508,931

Balance as of December 31, 2022	\$55,229,786
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****Note the above balances do not include any 2023 budgeted or actual allocations to and from reserves.****

2024 RESERVES SUMMARY

OPERATING RESERVES

Special Projects

Purpose: To provide funding for operating projects that may be undertaken in the future, to build funding for non-annual programs, and to assist in meeting future funding requirements for additional projects across different departments.

Recreation:

Purpose: To provide contingency funds for operating programs for Recreation and Parks as established by Council.

Airport:

Purpose: To provide contingency funds for programs and capital projects at the Regional Airport as established by Council.

Hamlet Water and Sewer:

Purpose: To provide contingency funds for operating programs for the Hamlet Water and Sewer systems as established by Council.

Operating Reserves	
Special Projects	\$ 950,000
Recreation	\$ 250,000
Airport	\$ 500,000
Hamlet Water and Sewer	\$ 100,000
Total	\$ 1,800,000

CAPITAL RESERVES

Engineered Structures-Hamlets:

Purpose: To provide funds for future asset requirements including scheduled refurbishment and replacement of the utility infrastructure.

Engineered Structure Management - Bridges

Purpose: To provide funds for the future asset requirements and to scheduled refurbishment of existing infrastructure. This amount was approved by council as an annual transfer to reserves in 2019. We continue to monitor to ensure future funding of bridge structures.

Building Management

Purpose: To provide funds to meet future asset requirements, and the scheduled refurbishment of existing infrastructure; including Administration Building, Shop and Grader Sheds.

Capital Reserves	
Engineered Structures - Hamlets	\$ 144,000
Bridges	\$ 870,000
Shop/Grader Sheds	\$ 1,000,000
Administration Building	\$ 100,000
Total	\$ 2,114,000

CONSOLIDATED BUDGET - REVENUE

OPERATING REVENUE

DESCRIPTION	2022 Actual	2023 YTD (10)	2023 Approved	2024 Proposed	2025 Forecast	2026 Forecast	2027 Forecast
CORPORATE SERVICES							
Legislative	\$ (28,692)	\$ (148)	\$ -	\$ -	\$ -	\$ -	\$ -
Corporate Services	\$ (308,095)	\$ (40,340)	\$ (282,600)	\$ (244,600)	\$ (82,750)	\$ (47,750)	\$ (48,450)
Health & Safety	\$ (6,117)	\$ (11,186)	\$ (10,000)	\$ (5,000)	\$ (6,000)	\$ (6,000)	\$ (6,150)
Revenue Other	\$ (3,779,989)	\$ (4,692,349)	\$ (2,130,000)	\$ (3,339,500)	\$ (3,263,000)	\$ (3,272,000)	\$ (3,337,450)
Tax Revenue - Municipal Levy	\$ (22,202,676)	\$ (22,744,408)	\$ (22,579,925)	\$ (23,513,200)	\$ (22,300,310)	\$ (22,322,560)	\$ (22,768,800)
Tax Revenue Requisitions	\$ (3,977,505)	\$ (3,611,774)	\$ (3,810,030)	\$ (4,068,450)	\$ (4,013,250)	\$ (4,026,000)	\$ (4,106,550)
Transfer from Reserves Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sub-Total	\$ (50,303,074)	\$ (31,100,205)	\$ (28,812,555)	\$ (31,170,750)	\$ (29,665,310)	\$ (29,674,310)	\$ (30,267,400)
MUNICIPAL SERVICES							
Transportation	\$ (405,119)	\$ (303,007)	\$ (261,500)	\$ (290,500)	\$ (252,000)	\$ (277,000)	\$ (282,550)
Airport Transportation	\$ (102,682)	\$ (80,368)	\$ (137,850)	\$ (120,800)	\$ (124,300)	\$ (126,800)	\$ (129,350)
Water Distribution	\$ (280,598)	\$ (220,724)	\$ (318,600)	\$ (333,000)	\$ (311,250)	\$ (317,300)	\$ (323,850)
Sanitary Sewage	\$ (96,978)	\$ (81,754)	\$ (99,400)	\$ (111,600)	\$ (114,200)	\$ (168,600)	\$ (108,750)
Waste Disposal	\$ (60,828)	\$ (49,868)	\$ (63,800)	\$ (65,200)	\$ (68,600)	\$ (72,750)	\$ (74,150)
Environment (ASB)	\$ (237,117)	\$ (246,075)	\$ (244,850)	\$ (272,000)	\$ (278,000)	\$ (262,000)	\$ (263,550)
Parks	\$ (22,474)	\$ (16,707)	\$ (13,700)	\$ (15,000)	\$ (15,000)	\$ (15,000)	\$ (15,300)
Transfer from Reserves Operating	\$ -	\$ -	\$ (47,300)	\$ -	\$ -	\$ -	\$ -
Sub-Total	\$ (1,205,795)	\$ (998,504)	\$ (1,187,000)	\$ (1,208,100)	\$ (1,163,350)	\$ (1,239,450)	\$ (1,197,500)
COMMUNITY SERVICES							
Protective Services	\$ (19,518)	\$ (11,708)	\$ (26,000)	\$ (21,000)	\$ (26,000)	\$ (26,000)	\$ (26,550)
Bylaw Enforcement	\$ (797)	\$ (500)	\$ (1,500)	\$ (1,500)	\$ (1,500)	\$ (1,500)	\$ (1,550)
Fire Protection	\$ (122,140)	\$ (3,480)	\$ (6,000)	\$ (3,000)	\$ (3,000)	\$ (3,100)	\$ (3,150)
Emergency Management	\$ (3,014)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Community Services	\$ (299,084)	\$ (298,841)	\$ (289,100)	\$ (289,100)	\$ (289,100)	\$ (289,100)	\$ (294,900)
Public Health	\$ -	\$ (7,056)	\$ (7,525)	\$ (6,300)	\$ (6,300)	\$ (6,300)	\$ (6,300)
Economic Development	\$ (193,149)	\$ (8,729)	\$ (5,500)	\$ (59,500)	\$ (5,500)	\$ (5,500)	\$ (5,650)
Planning and Development	\$ (22,608)	\$ (26,190)	\$ (27,500)	\$ (28,000)	\$ (25,000)	\$ (25,000)	\$ (25,500)
Recreation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Culture	\$ (252)	\$ (200)	\$ (500)	\$ (300)	\$ (300)	\$ -	\$ -
Transfer from Reserves Operating	\$ (14,375)	\$ -	\$ (184,400)	\$ -	\$ -	\$ -	\$ -
Sub-Total	\$ (674,938)	\$ (356,704)	\$ (548,025)	\$ (408,700)	\$ (356,700)	\$ (356,500)	\$ (363,600)
TOTAL REVENUE OPERATING	\$ (52,183,807)	\$ (32,455,412)	\$ (30,547,580)	\$ (32,787,550)	\$ (31,185,360)	\$ (31,270,260)	\$ (31,828,500)

CONSOLIDATED BUDGET - EXPENSES

DESCRIPTION	2022 Actual	2023 YTD (10)	2023 Approved	2024 Proposed	2025 Forecast	2026 Forecast	2027 Forecast
OPERATING EXPENSES							
CORPORATE SERVICES							
Legislative	\$ 421,468	\$ 317,632	\$ 436,450	\$ 488,400	\$ 461,650	\$ 470,550	\$ 479,800
Corporate Services	\$ 3,039,999	\$ 2,264,648	\$ 3,465,500	\$ 3,605,850	\$ 3,648,950	\$ 3,699,100	\$ 3,773,350
Health & Safety	\$ 207,641	\$ 161,122	\$ 264,400	\$ 286,050	\$ 294,950	\$ 300,050	\$ 306,350
Tax Bad Debt	\$ 2,962,061	\$ 3,200,000	\$ 2,500,000	\$ 3,400,000	\$ 3,000,000	\$ 3,000,000	\$ 2,500,000
Requisitions	\$ 3,977,505	\$ 2,997,136	\$ 3,810,070	\$ 4,068,450	\$ 4,013,250	\$ 4,026,000	\$ 4,106,550
Transfer to Reserves Operating	\$ 5,052,000	\$ 15,047	\$ 1,950,000	\$ 1,800,000	\$ 100,000	\$ 100,000	\$ 100,000
Transfer to Capital Reserves	\$ 3,209,950	-	\$ 2,909,200	\$ 2,114,000	\$ 722,400	\$ 717,600	\$ 714,500
Sub-Total	\$ 18,870,625	\$ 8,955,586	\$ 15,395,620	\$ 15,762,750	\$ 12,241,200	\$ 12,313,300	\$ 11,980,550
MUNICIPAL SERVICES							
Transportation	\$ 12,843,470	\$ 7,076,056	\$ 13,948,950	\$ 12,986,600	\$ 13,119,370	\$ 13,079,300	\$ 13,332,600
Airport Transportation	\$ 172,569	\$ 106,834	\$ 205,350	\$ 191,350	\$ 187,700	\$ 181,200	\$ 184,850
Water Distribution	\$ 317,612	\$ 176,707	\$ 347,050	\$ 358,150	\$ 341,000	\$ 338,500	\$ 345,450
Sanitary Sewage	\$ 104,573	\$ 32,267	\$ 113,450	\$ 121,500	\$ 123,050	\$ 178,550	\$ 118,000
Waste Disposal	\$ 493,004	\$ 518,622	\$ 520,350	\$ 535,850	\$ 553,250	\$ 586,600	\$ 598,150
Environment (ASB)	\$ 815,763	\$ 635,218	\$ 911,200	\$ 1,003,500	\$ 1,045,100	\$ 1,075,000	\$ 1,096,600
Parks	\$ 122,172	\$ 159,600	\$ 173,800	\$ 172,100	\$ 177,400	\$ 171,950	\$ 174,750
Sub-T total	\$ 14,869,163	\$ 8,705,304	\$ 16,220,150	\$ 15,369,050	\$ 15,546,870	\$ 15,611,100	\$ 15,850,400
COMMUNITY SERVICES							
Protective Services	\$ 450,575	\$ 171,272	\$ 674,800	\$ 737,450	\$ 759,500	\$ 765,100	\$ 780,550
Bylaw Enforcement	\$ 516	\$ 359	\$ 4,250	\$ 4,250	\$ 4,250	\$ 4,250	\$ 4,400
Fire Protection	\$ 843,794	\$ 650,916	\$ 672,950	\$ 680,800	\$ 698,950	\$ 712,900	\$ 727,200
Emergency Management	\$ 6,227	\$ 4,074	\$ 11,600	\$ 14,100	\$ 14,100	\$ 14,100	\$ 14,400
Community Services	\$ 442,777	\$ 422,958	\$ 413,100	\$ 515,400	\$ 524,000	\$ 532,400	\$ 539,800
Public Health	\$ 23,144	\$ 28,465	\$ 35,400	\$ 42,450	\$ 42,450	\$ 42,450	\$ 42,450
Economic Development	\$ 548,919	\$ 503,205	\$ 684,500	\$ 762,200	\$ 896,400	\$ 912,110	\$ 930,250
Planning and Development	\$ 241,304	\$ 180,497	\$ 310,350	\$ 368,250	\$ 347,200	\$ 351,950	\$ 360,000
Recreation	\$ 685,264	\$ 697,142	\$ 799,250	\$ 779,250	\$ 779,250	\$ 779,250	\$ 794,000
Culture	\$ 44,161	\$ 39,895	\$ 54,850	\$ 56,450	\$ 56,250	\$ 56,900	\$ 57,650
Sub-T total	\$ 3,286,681	\$ 2,698,782	\$ 3,661,050	\$ 3,960,600	\$ 4,122,350	\$ 4,171,410	\$ 4,250,700
TOTAL EXPENSES OPERATING	\$ 37,026,469	\$ 20,359,672	\$ 35,216,820	\$ 35,092,400	\$ 31,910,420	\$ 32,095,810	\$ 32,081,650
NET OPERATING	\$ 4,842,661	\$ (12,095,740)	\$ 4,669,240	\$ 2,304,850	\$ 725,060	\$ 825,550	\$ 253,150
Less Depreciation (non cash item)	\$ 4,589,851	-	\$ 4,730,850	\$ 4,744,850	\$ 5,020,850	\$ 5,075,100	\$ 5,174,950
NET OPERATING LESS DEPRECIATION	\$ 252,810	\$ (12,095,740)	\$ (61,610)	\$ (2,440,000)	\$ (4,295,790)	\$ (4,249,550)	\$ (4,921,800)

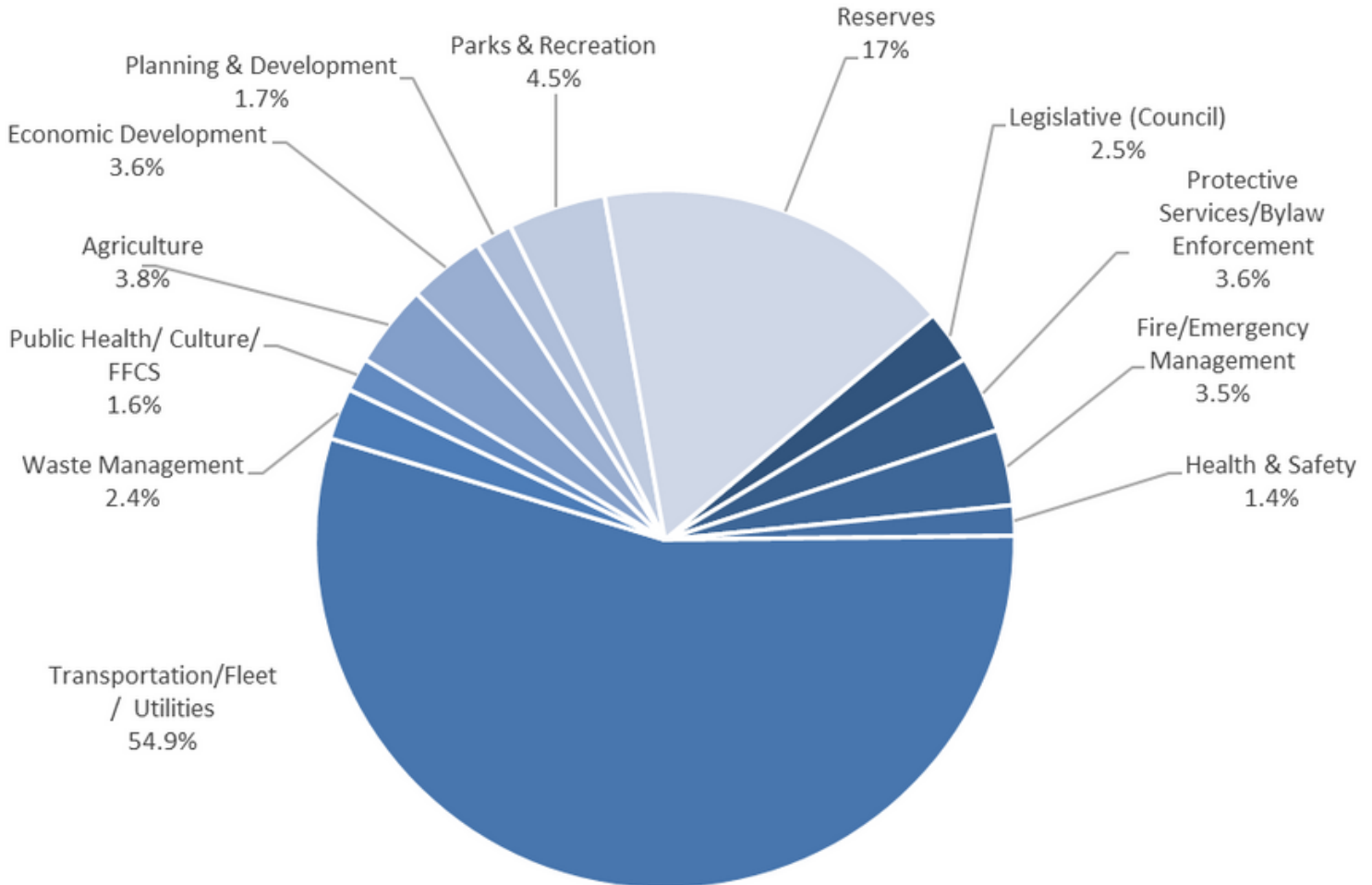
CONSOLIDATED BUDGET - CAPITAL

CAPITAL

DESCRIPTION	2022 Actual	2023 YTD (10)	2023 Approved	2024 Proposed	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast
MSI Capital Grant	\$ (1,119,460)	\$ (1,493,700)	\$ (1,658,700)	\$ (2,270,200)	\$ (2,437,550)	\$ (2,499,000)	\$ (1,543,500)	\$ (1,205,500)	\$ -
Canadian Community Building Fund	\$ -	\$ (53,000)	\$ (328,000)	\$ (469,800)	\$ -	\$ -	\$ -	\$ -	\$ -
MSP/STIP Grant	\$ -	\$ -	\$ -	\$ -	\$ (225,000)	\$ -	\$ -	\$ -	\$ -
MSI /CCBF Grants Hamlets	\$ (137,347)	\$ (364,827)	\$ (441,550)	\$ (62,000)	\$ -	\$ -	\$ -	\$ (66,000)	\$ -
Sale of Assets	\$ (611,000)	\$ (801,883)	\$ (802,735)	\$ (576,150)	\$ (558,750)	\$ (598,750)	\$ (341,250)	\$ (623,750)	\$ (623,750)
Transfers From Reserves Capital	\$ (352,370)	\$ (9,941)	\$ (5,000)	\$ (115,000)	\$ -	\$ (1,592,000)	\$ -	\$ -	\$ (100,000)
TOTAL REVENUE CAPITAL	\$ (2,200,177)	\$ (2,723,351)	\$ (3,235,985)	\$ (3,493,150)	\$ (3,221,300)	\$ (4,689,750)	\$ (1,884,750)	\$ (1,895,250)	\$ (723,750)
Equipment and Vehicles	\$ 1,495,118	\$ 1,852,032	\$ 2,182,550	\$ 2,679,250	\$ 3,114,050	\$ 3,197,250	\$ 2,304,750	\$ 3,103,525	\$ 3,409,950
Buildings	\$ 8,506	\$ 100,189	\$ 103,000	\$ 183,500	\$ 40,000	\$ -	\$ -	\$ -	\$ 100,000
Land/Improvements	\$ 11,499	\$ 62,941	\$ 70,400	\$ 5,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -
Engineering Structures- Hamlets	\$ 128,841	\$ 364,827	\$ 441,550	\$ 62,000	\$ -	\$ -	\$ 60,000	\$ 66,000	\$ -
Engineering Structures- Road Improvements	\$ 46,553	\$ -	\$ 20,000	\$ 1,362,750	\$ 1,470,700	\$ 3,241,800	\$ 1,691,000	\$ 1,733,300	\$ 1,776,600
Engineering Structures- Bridges/Culverts	\$ 94,010	\$ 84,166	\$ 430,000	\$ 1,630,450	\$ 288,000	\$ 228,600	\$ 281,500	\$ 855,500	\$ 92,000
Inventory - Gravel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL EXPENSES CAPITAL	\$ 1,784,527	\$ 2,464,155	\$ 3,247,500	\$ 5,922,950	\$ 5,212,750	\$ 6,667,650	\$ 4,337,250	\$ 5,758,325	\$ 5,378,550
TOTAL NET CAPITAL	\$ (415,650)	\$ (259,196)	\$ (11,515)	\$ 2,429,800	\$ 1,991,450	\$ 1,977,900	\$ 2,452,500	\$ 3,863,075	\$ 4,654,800

HOW YOUR MUNICIPAL TAX DOLLAR IS SPENT

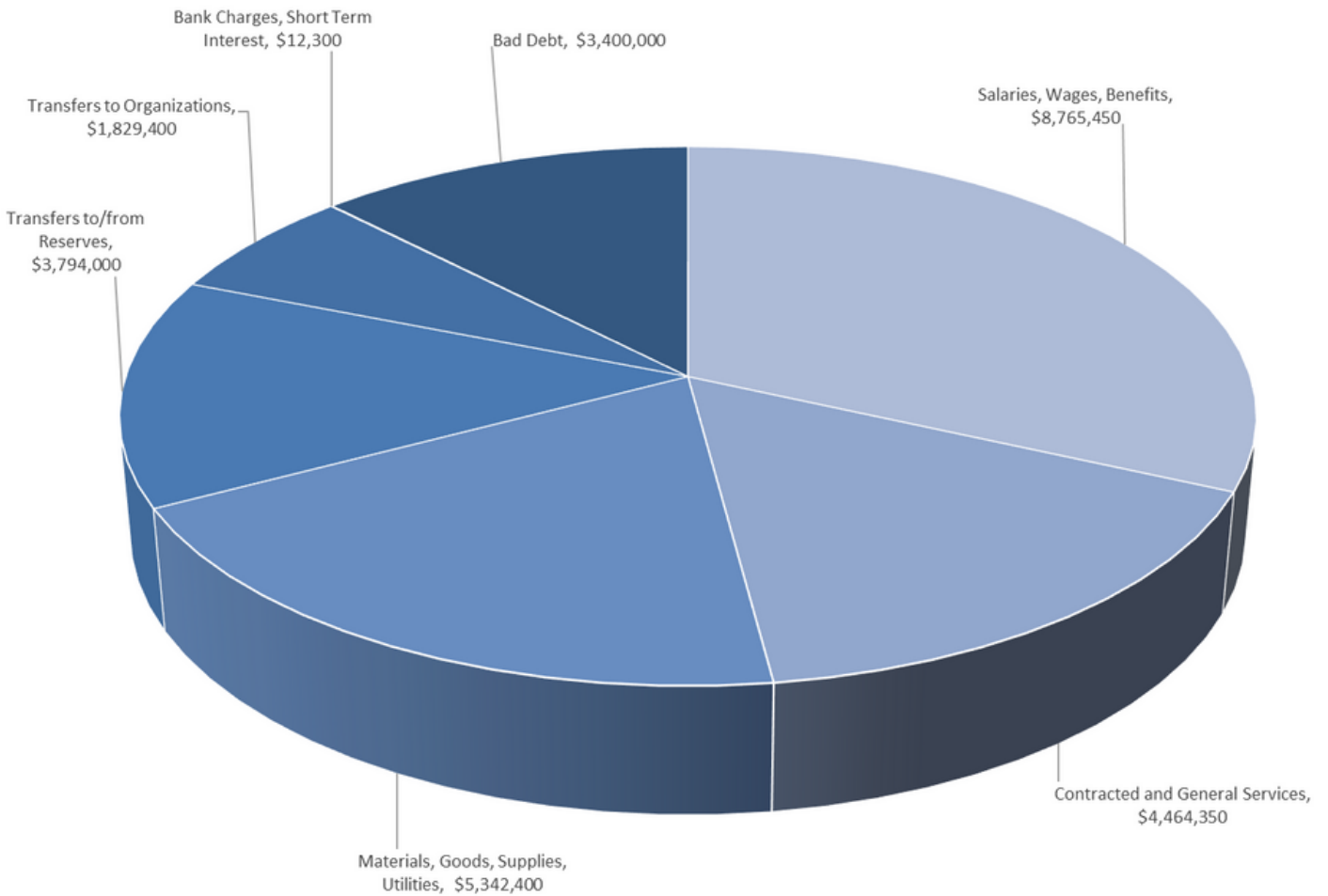
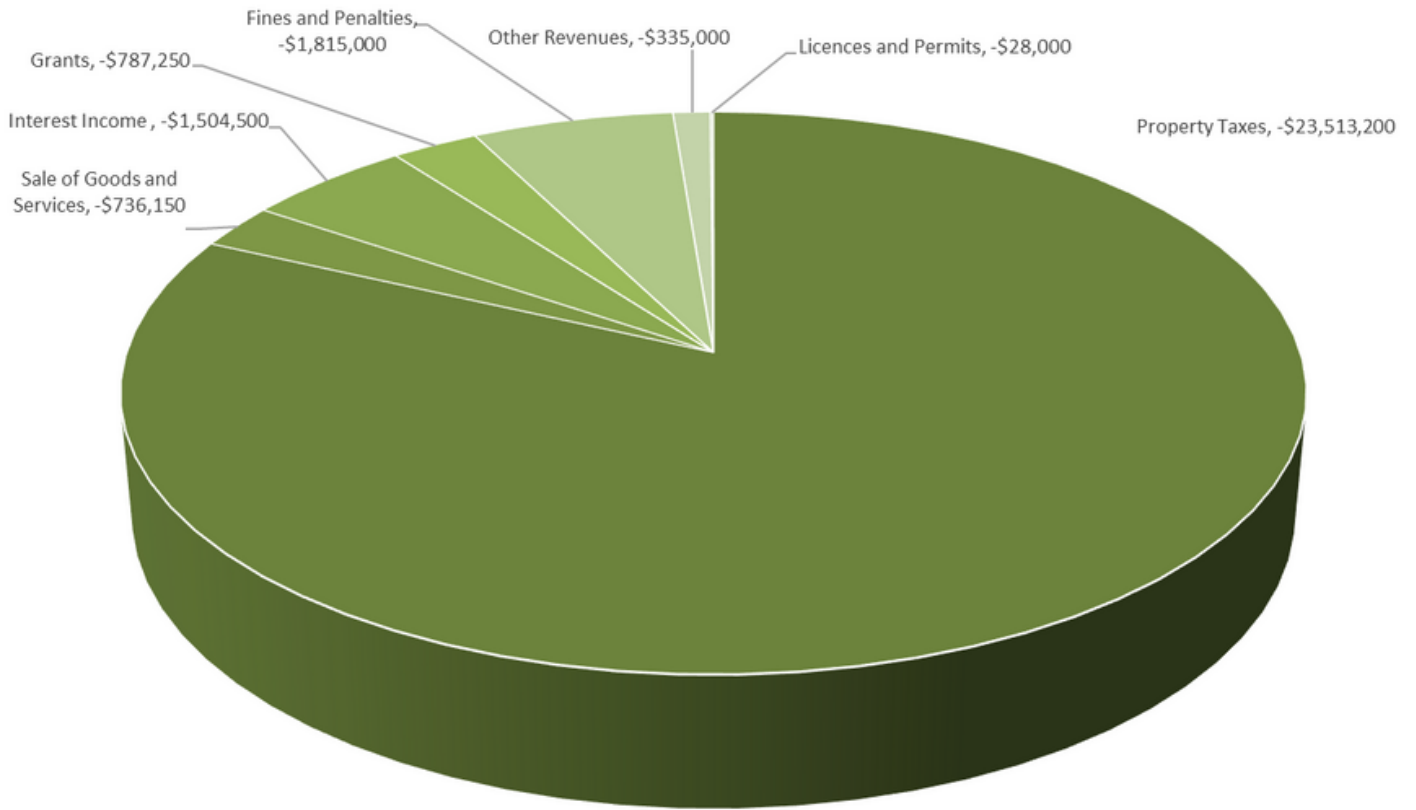
The chart below shows how the municipal tax dollars raised in 2024 will be spent by department. The percentages include projects and services for operating and capital budgets and reserve transfers. Corporate Services is considered support for the programs and services provided by the following departments; therefore, the costs are distributed between departments.



OPERATING AND CAPITAL

BUDGET AMOUNT

Legislative (Council)	\$581,146
Protective Service/Bylaw Enforcement	\$837,926
Fire/Emergency Management	\$820,911
Health & Safety	\$330,137
Transportation/Fleet/Utilities	\$12,894,453
Waste Management	\$560,026
Public Health/Culture/FFCS	\$364,823
Agriculture	\$898,730
Economic Development	\$836,142
Planning & Development	\$401,115
Parks & Recreation	\$1,063,591
Reserves	\$3,914,000
Total Municipal Tax Revenue Required	\$23,503,000



OPERATING BUDGET 2024

2025-2027 FINANCIAL FORECAST



OPERATING BUDGET HIGHLIGHTS

Budget Highlights

The budget process is driven by achieving the goals and priorities of Council and the citizens of Flagstaff County through public engagement and the Strategic Plan.

In the development of the 1st draft of the 2024 Budget and the 2024-2027 Business Plan we have considered a long-term view of our municipality, priorities, and the services it provides as well as economic uncertainty.

The following overall factors are included in the 2024 operating budget:

- A cost-of-living increase of 3.5% based on the estimated 12-month average of the Alberta CPI (Policy HR001).
- Increases to utility budgets to reflect market and carbon tax increases.

Corporate Services:

- Addition of 1.0 FTE position of Asset Management/GIS Clerk.
- Increases to Assessment, Computer Services, Records Management, Auditors to reflect market increases.
- Increase in supplies for the replacement of chairs in offices and meeting rooms.
- Budget for website update.

Municipal Services:

- Addition of 1.0 FTE position - Lead Operator/Truck Driver.
- Change in Agricultural Foreman position from 0.7 FTE to 1.0 FTE.
- Addition of 9 Computers (MSI funded) and internet costs for 4-grader sheds for outside operators.
- Application of MC30 seal coat on parking lot and shop aprons at shop yard.
- Increase in budget for bridges operating for BIM and L2 coring inspections.
- Application of MC30 seal coat for taxiway and parking lot at airport.
- Addition of labourer 0.7 FTE for parks(seasonal).
- Increase in building maintenance for installation of furnaces at the water tank loading facilities.

Community Services:

- Addition of 1.0 FTE for Community Services Director position.
- Addition of 0.6 FTE for Economic Development Clerk position.

SUMMARY 2024 OPERATING BUDGET

TOTAL 2024 OPERATING BUDGET EXPENSES:	\$	26,279,100
Funded By:		
Reserves	\$	-
Other Revenue	\$	5,205,900
Municipal Tax Revenue Required	\$	21,073,200

CORPORATE SERVICES

- LEGISLATIVE SERVICES
- CORPORATE SERVICES
- HEALTH AND SAFETY



2024 OPERATING BUDGET

2025-2027 FINANCIAL FORECAST

LEGISLATIVE SERVICES

In accordance with the Municipal Government Act (MGA), Section 3, Flagstaff County Council is the governing body mandated to:

- Provide good government;
- To foster the well-being of the environment
- Provide services, facilities or other things that, in the opinion of Council, are necessary or desirable for all or a part of the municipality;
- Develop and maintain a safe and viable community;
- To work collaboratively with neighbouring municipalities to plan, deliver and fund intermunicipal services.

Council's principle role in municipal government, as set out in the MGA Section 201, is to be responsible for:

- Developing and evaluating the policies and programs of the municipality;
- Carrying out the powers, duties and functions expressly given to it under the MGA or any other enactment.

As stated in Section 153(a) of the MGA, Councillors shall consider the welfare and interests of the municipality as a whole and to bring to Council's attention anything that would promote the welfare or interests of the municipality.

Council provides representation on a variety of boards, committees of Council and special committees to contribute to the goals and objectives of the boards. Certain boards are legislated, and others exist as a result of partnership initiatives.

Council meetings are held on the second and fourth Wednesday of each month at the administration building.

LEGISLATIVE OPERATING BUDGET

	2022 Actual	2023 YTD (10)	2023 Approved	2024 Proposed	2025 Forecast	2026 Forecast	2027 Forecast
REVENUE							
Other Revenue	\$ (592)	\$ (148)	\$ -	\$ -	\$ -	\$ -	\$ -
Grant Revenue	\$ (28,100)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenue	\$ (28,692)	\$ (148)	\$ -	\$ -	\$ -	\$ -	\$ -
EXPENSES							
Wages/Benefits	\$ 318,432	\$ 280,569	\$ 346,500	\$ 356,400	\$ 366,900	\$ 377,750	\$ 385,250
Contracted/General Services	\$ 103,036	\$ 37,063	\$ 89,950	\$ 132,000	\$ 94,750	\$ 92,800	\$ 94,550
Depreciation (Non-Cash Item)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenses	\$ 421,468	\$ 317,632	\$ 436,450	\$ 488,400	\$ 461,650	\$ 470,550	\$ 479,800
NET BUDGET	\$ 392,776	\$ 317,484	\$ 436,450	\$ 488,400	\$ 461,650	\$ 470,550	\$ 479,800
Budget Change 2023 to 2024				11.90%			
Total Supported By Taxes	\$ 392,776	\$ 317,484	\$ 436,450	\$ 488,400	\$ 461,650	\$ 470,550	\$ 479,800
Total Supported By Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CORPORATE SERVICES

The Corporate Services department, through the direction of current policies and bylaws, strives to provide guidance through proactive leadership to ensure successful operations, long term financial sustainability, and provide an open and transparent accountability of the financial management of the municipality.

PROGRAMS AND SERVICES

Assessment and Taxation

- Establish and maintain property valuations (assessments) for all property within Flagstaff County for the purpose of collecting annual property taxes.
- Provide a current tax roll that meets all requirements of the MGA, which includes all properties within the County and all property ownership and addresses.
- Prepare annual assessment and tax notices, tax collection, payment processing, assessment appeal process and tax recovery process.
- Accurate Assessment is the appointed assessor contracted to prepare assessments for farmland, residential, non-residential, and machinery and equipment (Commercial and Industrial).
- The Provincial Government prepares assessment for all Designated Industrial Properties (DIP-Page 14).

General Administration and Finance

- Provide support to council and committee meetings, development of strategic plan, municipal policies and bylaws and special projects.
- Preparation of annual operating and capital budgets to reflect current programs and services. Business Plan and Budget to include a 3-year operating plan and a 5-year capital plan.
- Preparation of annual audited financial statements, financial information return, inventory control and costing, maintain and report tangible capital assets.
- Risk Management Program that identifies risk in order to prevent or reduce the impact of loss. Procurement and safekeeping of investments, cash flow management, provide adequate insurance coverage, and debt management.
- Recruitment and hiring, training and professional development, performance management, employee relations, salary and benefits administration, regulation compliance, awards and recognition, and organizational development.
- Asset Management is an integrated and adaptive approach, involving County Council and all departments of Flagstaff County, to deliver sustainable services to the community by effective management of existing infrastructure and planning for the future. The policy outlines principles that shape the asset management approaches and initiatives across the organization.
- Long Range Financial Plan builds on budgeting, planning, and forecasting processes by focusing on longer-term financial goals and key initiatives that are 5-10 years in the future.

CORPORATE SERVICES

- Asset Retirement Obligation (ARO) - ARO is a legal obligation associated with the retirement of a Tangible Capital Asset (TCA). It includes all activities related to the retirement of this asset and is recognized as a liability.

Information Technology (IT)/ Graphic Information Systems(GIS)

- Manage Corporate IT – provide a network of devices for the organization, email services, data integrity, backup and restore services, network protection, telephone services, operating system upgrades, infrastructure replacement, and license management.
- IT support and training including installation and maintenance of software and hardware, as well as Cyber Security training.
- Data Collection – develop and maintain accurate and effective GIS datasets.
- System/Application Support – provide training and technical support to ensure that all GIS/GPS software, hardware and databases are properly implemented, maintained and updated throughout the County in order to increase staff productivity and efficiency.
- Manage records electronically through archiving, preserving, retrieving, tracking and destroying of records in accordance with Bylaw 05/21 – Records Retention and Disposition. Streamline work processes, eliminate duplication and improve communication by utilizing the tools available in the records management software.
- Catalis – provides a public and private portal to access County GIS data such as rural addresses, road networks, aerial photos, landmarks, and Municipal Services projects.

CORPORATE SERVICES OPERATING BUDGET

	2022 Actual	2023 YTD (10)	2023 Budget	2024 Proposed	2025 Forecast	2026 Forecast	2027 Forecast
REVENUE							
Sales of Goods & Services	\$ (12,544)	\$ (9,447)	\$ (15,500)	\$ (13,900)	\$ (14,050)	\$ (14,050)	\$ (14,350)
Rental Revenues	\$ (18,588)	\$ (20,151)	\$ (23,700)	\$ (21,000)	\$ (24,000)	\$ (24,000)	\$ (24,200)
Other Revenue	\$ (143,935)	\$ (10,742)	\$ (8,400)	\$ (9,700)	\$ (9,700)	\$ (9,700)	\$ (9,900)
Grants	\$ (133,028)	\$ -	\$ (235,000)	\$ (200,000)	\$ (35,000)	\$ -	\$ -
Gain on Disposal of Assets	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenue	\$ (308,095)	\$ (40,340)	\$ (282,600)	\$ (244,600)	\$ (82,750)	\$ (47,750)	\$ (48,450)
EXPENSES							
Wages/Benefits	\$ 1,475,821	\$ 1,089,306	\$ 1,528,400	\$ 1,665,600	\$ 1,707,250	\$ 1,766,800	\$ 1,802,000
Contracted/General Services	\$ 1,140,923	\$ 1,090,371	\$ 1,507,600	\$ 1,434,950	\$ 1,489,200	\$ 1,465,800	\$ 1,495,450
Materials/Supplies	\$ 105,638	\$ 83,130	\$ 127,000	\$ 190,800	\$ 138,000	\$ 142,000	\$ 144,900
Depreciation (Non-Cash Item)	\$ 285,508	\$ -	\$ 300,000	\$ 310,000	\$ 310,000	\$ 320,000	\$ 326,400
Other Expenses	\$ 32,110	\$ 1,842	\$ 2,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,600
Total Expenses	\$ 3,039,999	\$ 2,264,648	\$ 3,465,500	\$ 3,605,850	\$ 3,648,950	\$ 3,699,100	\$ 3,773,350
NET BUDGET	\$ 2,731,904	\$ 2,224,308	\$ 3,182,900	\$ 3,361,250	\$ 3,566,200	\$ 3,651,350	\$ 3,724,900
Budget Change 2023 to 2024				5.60%			
Total Supported By Taxes	\$ 2,446,397	\$ 2,224,308	\$ 2,882,900	\$ 3,051,250	\$ 3,256,200	\$ 3,331,350	\$ 3,398,500
Total Supported By Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

REVENUE OWN SOURCES

REVENUE OWN SOURCES, TAXES AND REQUISITIONS

	2022 Actual	2023 YTD (10)	2023 Budget	2024 Proposed	2025 Forecast	2026 Forecast	2027 Forecast
REVENUE							
Tax Recovery	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Penalties on Taxes	\$ (1,913,912)	\$ (2,462,016)	\$ (1,500,000)	\$ (1,800,000)	\$ (2,000,000)	\$ (2,000,000)	\$ (2,040,000)
Franchises & Contracts	\$ (34,486)	\$ (25,146)	\$ (30,000)	\$ (35,000)	\$ (37,000)	\$ (40,000)	\$ (40,800)
Return on Investments	\$ (1,119,919)	\$ (2,205,187)	\$ (600,000)	\$ (1,504,500)	\$ (1,226,000)	\$ (1,232,000)	\$ (1,256,650)
PERC Grant	\$ (711,673)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Tax Levy - Municipal	\$ (22,202,676)	\$ (22,744,408)	\$ (22,579,925)	\$ (23,513,200)	\$ (22,300,310)	\$ (22,322,560)	\$ (22,768,800)
Tax Levy - Requisitions	\$ (3,977,505)	\$ (3,611,774)	\$ (3,810,070)	\$ (4,068,450)	\$ (4,013,250)	\$ (4,026,000)	\$ (4,106,550)
Total Revenue	\$ (29,960,170)	\$ (31,048,531)	\$ (28,530,525)	\$ (30,921,150)	\$ (29,576,560)	\$ (29,620,560)	\$ (30,212,800)
EXPENSES							
Requisitions	\$ 3,977,505	\$ 2,997,136	\$ 3,810,070	\$ 4,068,450	\$ 4,013,250	\$ 4,026,000	\$ 4,106,550
Tax Bad Debt	\$ 2,962,061	\$ -	\$ 2,500,000	\$ 3,400,000	\$ 3,000,000	\$ 3,000,000	\$ 2,500,000
Total Expenses	\$ 6,939,566	\$ 2,997,136	\$ 6,310,070	\$ 7,468,450	\$ 7,013,250	\$ 7,026,000	\$ 6,606,550
NET BUDGET	\$ (23,020,604)	\$ (26,151,304)	\$ (22,220,455)	\$ (23,452,700)	\$ (22,563,310)	\$ (22,594,560)	\$ (23,606,250)
Budget Change 2023 to 2024				5.55%			

HEALTH AND SAFETY

Flagstaff County is committed to the prevention of illness and injury through the provision and maintenance of a healthy and safe workplace. Flagstaff County endeavours to meet its responsibilities for health and safety by complying with relevant health and safety standards and legislative requirements.

PROGRAMS AND SERVICES

Occupational Health and Safety Legislation

Health and Safety is a legislated obligation which provides a safe workplace and reduces the risk of liability to the County, its councillors, employees and citizens. This program includes:

- Training and Awareness:
 - To provide the necessary training to employees to ensure they are competent to conduct their tasks safely.
 - Distribute awareness materials and ensure regular meetings are taking place to educate employees on significant hazards and how to avoid them.
- Policy and Procedure Development and Maintenance: Creation of safe work practices, job procedures and safety rules which assist the employees in performing their work safely.
- Hazard Identification and Control: Inspections of the workplace and equipment to determine what hazards exist and the development and implementation of control measures to ensure that these hazards do not affect employees.
- Occupational Hygiene Monitoring: Monitoring noise levels, air quality, biological hazards and ergonomics to ensure that employees are not adversely affected by these factors.
- Emergency Response Equipment: Ensure adequate equipment is in place and maintained in order to respond to workplace emergencies.
- Worksite Inspections: Identify hazards and unsafe work conditions or practices and implement corrective measures.
- Incident investigation: Investigate each incident to determine the causes and develop and implement corrections to prevent future occurrences. Ensure all reporting requirements to Worker's Compensation Board is completed.
- Partners in Injury Reduction: Conduct audits of the Health and Safety Program to meet with the Partners in Injury Reduction program parameters.

Worker's Compensation Board

- Claims Management: Ensure claims are promptly reported, our employees offered modified work where applicable and ensuring their early return to health and work. Manage our relationship with WCB.

HEALTH AND SAFETY

HEALTH & SAFETY OPERATING BUDGET

	2022 Actual	2023 YTD (10)	2023 Budget	2024 Proposed	2025 Forecast	2026 Forecast	2027 Forecast
REVENUE							
Other Revenue	\$ (6,117)	\$ (11,186)	\$ (10,000)	\$ (5,000)	\$ (6,000)	\$ (6,000)	\$ (6,150)
Total Revenue	\$ (6,117)	\$ (11,186)	\$ (10,000)	\$ (5,000)	\$ (6,000)	\$ (6,000)	\$ (6,150)
EXPENSES							
Wages/Benefits	\$ 136,268	\$ 120,065	\$ 151,550	\$ 160,400	\$ 163,900	\$ 171,400	\$ 174,900
Contracted/General Services	\$ 35,028	\$ 16,886	\$ 59,250	\$ 71,650	\$ 76,650	\$ 74,250	\$ 75,850
Materials/Supplies	\$ 32,767	\$ 24,172	\$ 50,000	\$ 50,400	\$ 50,800	\$ 50,800	\$ 51,900
Depreciation (Non-Cash Item)	\$ 3,579	\$ -	\$ 3,600	\$ 3,600	\$ 3,600	\$ 3,600	\$ 3,700
Total Expenses	\$ 207,641	\$ 161,122	\$ 264,400	\$ 286,050	\$ 294,950	\$ 300,050	\$ 306,350
NET BUDGET	\$ 201,524	\$ 149,937	\$ 254,400	\$ 281,050	\$ 288,950	\$ 294,050	\$ 300,200
Budget Change 2023 to 2024				10%			
Total Supported By Taxes	\$ 197,945	\$ 149,937	\$ 250,800	\$ 277,450	\$ 285,350	\$ 290,450	\$ 296,500
Total Supported By Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



MUNICIPAL SERVICES

- **TRANSPORTATION**
- **UTILITIES**
- **AGRICULTURE**
- **PARKS**



2024 OPERATING BUDGET

2025-2027 FINANCIAL FORECAST

TRANSPORTATION

The Transportation department provides the citizens of Flagstaff County a safe economical road network. Some of the programs are new road construction, road recovery/rehabilitation, applications of gravel and dust suppressant, improved drainage, scheduled winter and summer road maintenance, bridge and culvert maintenance or replacement. The road network is comprised of specific road classifications: Arterial, Collector, Local and Field Access Roads including streets and lanes within the hamlets. The Arterial road network will be ban free utilizing dust suppressant products in front of residents and at strategic locations. Through the effective utilization of resources, Transportation contributes to a safer road network for the traveling public.

Administrative Services

- Performs activities that aid in the processing and organizing of information to carry out daily operations.
- Provide planning, budgeting and direction to ensure accountability for efficient operations of current and future programs for the rural and hamlet communities (including capital projects and equipment).
- Administer Municipal Service's service requests.
- Administer road bans, overload/weight restriction agreements and multiple load road use agreements to define the maximum allowable weights permitted on municipal roads in accordance with the Traffic Bylaw.
- Liaise with oilfield companies for resource industry access, pipeline crossing approvals and approach approvals.

Facility Maintenance

- Includes the inspection, maintenance and repair of supporting facilities, equipment and grounds.

Fleet Management/Shop

- Ensures equipment and vehicles are properly maintained to allow programs and services to be carried out.
- Includes annual routine and commercial vehicle inspections, maintenance and repairs as required, as well as management of fuel and parts inventory.
- Procurement of equipment and vehicles.

Dust Suppressant

Strategic locations have dust suppressant applied which helps reduce the frequency of maintenance and improve safety while mitigating the nuisance of dust to residents. Specific roads may require a road surface stabilization product to help alleviate maintenance issues.

The dust suppressant program includes:

- MG30: MG30 is utilized exclusively for all dust suppressant applications. MG30 is a refined dust suppressant and road surface stabilization product that increases consistency and grade strength and helps to reduce washboard, grader maintenance and gravel.

TRANSPORTATION

MG30 is currently applied to strategic locations and residential dust controls at full cost recovery with the exception of residents on arterial roads. Residents on arterial roads are eligible for a 200-meter, MG 30 dust suppressant, free of charge.

- Oiled Road Maintenance: The following roads to remain with an oil surface are:
 - Strome East: Rge Rd 151, North for 0.4 miles from Hwy 13;
 - Airport Road (Hardisty): Rge Rd 103, South for 2.75 miles from Hwy 13;
 - Shop Rd. West: Twp Rd 442, East for 2.1 miles from Rge Rd 130;
 - Shop Rd. East: Twp Rd 442, East for 0.4375 miles from SH 869;
 - Streets within the Hamlet of Strome and Galahad

Roads identified to be removed from the oiled road inventory will be transitioned to a gravel surface road as they dehydrate.

A maintenance program for patching, rip/relaying, seal coat application, snow plowing, and sanding are used to maintain a safe driving surface.

- Pavement Road Maintenance: A maintenance program for crackfilling, and line painting, snow plowing and sanding are used to maintain a safe driving surface.
- Testing of New Products: Dust suppressant products are tested to determine whether they are effective, affordable, and environmentally suitable.

Gravel

The Gravel Program requires approximately 150,000 tonnes of gravel annually which includes re-graveling, arterial roads, washouts, road maintenance patching, dust suppressant, road construction, road recovery, culverts and gravel sales.

- Stockpiling: Interim stockpile sites are utilized to increase hauling efficiencies in the gravel program.
- Crushing: Crushing replenishes our gravel supply and ensures gravel inventory levels are adequate to support the programs.
- Exploration: Gravel exploration is conducted to ensure that future gravel sources are available.
- Reclamation: Reclamation is performed in accordance with a plan approved by Alberta Environment. In-house equipment is utilized in the spring and fall for the purpose of stripping overburden and reclaiming previously mined areas.

TRANSPORTATION

Road Maintenance

The Road Maintenance Program includes:

- Maintenance Areas: Includes grader maintenance on Collector, Local and Field Access Roads. Roads are graded a minimum of once per month and are cleared of snow as necessary. When snow plowing is required, maintenance areas should be cleared within four (4) days, unless there is heavy snow and persistent wind. Specific heavy traffic routes have an increased maintenance cycle.

Over 1,600 miles of maintained roads are divided into:

- Nine (9) summer maintenance areas
- Nine (9) winter maintenance areas
- Field access roads are not maintained on a regular basis in the winter.

On roads that are nine (9) meters wide and less, a maintenance process is done to eliminate curbs on the edge of the shoulder and re-establish the crown on the road surface.

Snowplowing and road grading is provided on roads and laneways located on private property. Services are conducted after all scheduled road maintenance is completed on gravel, oil and paved roads.

- Arterial Road Maintenance: Roads are graded a minimum of twice per month and cleared of snow as necessary. During normal winter conditions, arterial roads should be cleared within 1 to 2 days, unless there is heavy snow and persistent winds.

A total of approximately 130 miles of Arterial road will be maintained utilizing two (2) graders.

- Grade Repair: This program is to address short sections of road that have inadequate grades which require re-construction, repairs or upgrading. This process may include a short section of road that has sightline issues (hills or curves) or a grade that crosses a slough which has become soft or narrow due to erosion and is unable to support equipment and truck traffic.
- Hamlet Street Maintenance/Repair: Includes snow removal, repairing potholes, crackfilling, line painting, graveling of alleys, the application of an oil surface sealant, sidewalk maintenance, and street sweeping.
- Signs: All signs are inspected on an ongoing basis along with a grid of the entire County which is conducted annually. Any signs requiring maintenance are scheduled for repair.

In 2024, the entrance signs into the Hamlets of Strome and Galahad, will be refurbished.

TRANSPORTATION

- Brushing/Backsloping/Mulching: This program increases the level of safety by increasing sight lines and the contouring of ditches and backslopes. This service is provided as equipment and resources become available.

Includes tree removal and replacement in the Hamlets.

In 2024, approximately 30 poplar trees will be removed in the Hamlet of Strome. These trees were identified in the 2016 Tree Risk Assessment to be removed due to the progression of decay and safety risks.

- Culvert Maintenance: Includes culvert inspections, replacements, cleaning, thawing, repairing and extensions.
- Bridge Maintenance/Repair: Includes inspections, deck sweeping, vegetation control, beaver dam removal, replacement of bridge decking, guardrails and hazard markers. This maintenance preserves the asset and contributes to safe crossings.
- Approaches/access: Includes approach inspections, construction and upgrades.

TRANSPORTATION OPERATING BUDGET

	2022 Actual	2023 YTD (10)	2023 Budget	2024 Proposed	2025 Forecast	2026 Forecast	2027 Forecast
REVENUE							
Grants - Operating	\$ (22,000)	\$ -	\$ (15,000)	\$ (13,500)	\$ -	\$ -	\$ -
Sales of Goods & Services	\$ (200,201)	\$ (303,007)	\$ (261,500)	\$ (177,000)	\$ (177,000)	\$ (177,000)	\$ (180,550)
Gain on Disposal of Assets	\$ (182,918)	\$ -	\$ -	\$ (100,000)	\$ (75,000)	\$ (100,000)	\$ (102,000)
Total Revenue	\$ (405,119)	\$ (303,007)	\$ (276,500)	\$ (290,500)	\$ (252,000)	\$ (277,000)	\$ (282,550)
EXPENSES							
Wages/Benefits	\$ 3,972,701	\$ 3,246,407	\$ 4,363,500	\$ 4,887,750	\$ 4,867,450	\$ 4,979,300	\$ 5,079,000
Contracted/General Services	\$ 796,991	\$ 595,208	\$ 932,400	\$ 839,300	\$ 688,170	\$ 659,650	\$ 672,600
Materials/Supplies	\$ 4,092,954	\$ 3,234,441	\$ 4,611,050	\$ 4,580,300	\$ 4,674,450	\$ 4,732,000	\$ 4,826,700
Depreciation (Non-Cash Item)	\$ 3,937,871	\$ -	\$ 4,042,000	\$ 4,042,000	\$ 4,315,000	\$ 4,358,150	\$ 4,445,300
Transfer to Capital	\$ -	\$ -	\$ -	\$ (1,362,750)	\$ (1,425,700)	\$ (1,649,800)	\$ (1,691,000)
Other Expenses	\$ 42,952	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenses	\$ 12,843,470	\$ 7,076,056	\$ 13,948,950	\$ 12,986,600	\$ 13,119,370	\$ 13,079,300	\$ 13,332,600
NET BUDGET	\$ 12,438,351	\$ 6,773,049	\$ 13,672,450	\$ 12,696,100	\$ 12,867,370	\$ 12,802,300	\$ 13,050,050
Budget Change 2023 to 2024				-7.14%			
Total Supported By Taxes	\$ 8,500,480	\$ 6,773,049	\$ 9,630,450	\$ 8,654,100	\$ 8,552,370	\$ 8,444,150	\$ 8,604,750
Total Supported By Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

TRANSPORTATION

PROJECT COSTING	2022 Budget	2023 Budget	2024 Budget
Transportation Administration	\$994,300	\$1,089,750	\$1,313,350
Maintenance Repair Shop	\$1,209,098	\$1,261,675	\$1,223,650
Road Maintenance			
Revenue	-\$35,500	-\$28,500	-\$33,500
Road Maintenance and Repair	\$2,362,600	\$2,442,800	\$2,641,800
Arterial Road Maintenance	\$342,600	\$348,150	\$371,700
Hamlet Street Maintenance and Repair	\$149,000	\$153,750	\$134,200
Grade Repairs	\$135,500	\$50,000	\$50,000
Culvert Maintenance	\$184,400	\$149,300	\$153,900
Bridge Maintenance	\$43,575	\$46,600	\$58,800
Brushing/Backsloping/Mulching	\$87,500	\$102,675	\$114,300
Signs	\$80,800	\$141,900	\$110,200
Expenses Road Maintenance	\$3,350,475	\$3,406,675	\$3,601,400
Road Recovery and Rehabilitation			
Oil Recycling	\$0	\$21,000	\$10,500
Expenses Road Recovery and Rehabilitation	\$0	\$21,000	\$10,500
Gravel			
Revenue - Sales	-\$30,000	-\$147,500	-\$55,000
Road Recovery Projects Gravel (final lift)	\$144,900	\$164,000	\$164,500
Regravel - includes MA, Arterial Roads, contingencies, washouts projects	\$2,146,000	\$2,288,400	\$2,280,300
Road Patching	\$238,800	\$248,700	\$255,500
Gravel Inventory Reclamation	\$86,277	\$65,300	\$42,950
Stockpiling	\$310,700	\$325,075	\$355,100
Gravel exploration	\$0	\$196,500	\$0
Expenses Gravel	\$2,896,677	\$3,140,475	\$3,043,350
Dust Suppressant			
Revenue Residential/ Towns & Villages Dust Abatement	-\$59,500	-\$76,000	-\$80,000
MG30 at Strategic Locations	\$138,000	\$228,200	\$235,300
Arterial Road Residential (MG30)	\$218,250	\$221,000	\$235,600
Oiled/Pavement Road Maintenance	\$105,900	\$124,400	\$117,800
ATCO Electric Access Road	\$0	\$0	\$0
Test Products	\$8,000	\$10,000	\$0
MG30	\$39,000	\$62,000	\$68,700
MG 30 to Communities	\$20,000	\$20,000	\$20,000
Expenses Dust Suppressant	\$469,650	\$589,600	\$597,400
Transportation Safety, Meetings and Training	\$145,000	\$152,000	\$174,450
Depreciation: Roads, Bridges, Buildings	\$2,760,000	\$2,837,000	\$2,832,000
Depreciation Adjustment: Equipment and Vehicles	\$0	-\$135,000	\$0
Gain on Disposal of Assets	\$0	\$0	-\$100,000
TOTAL PROJECT COSTING BUDGET	\$11,825,200	\$12,363,175	\$12,696,100

TRANSPORTATION

Airport

The airport has a paved 2,950 foot runway along with an Aircraft Radio Control of Aerodrome Lighting (ARCAL) System. We offer a 24-hour card-lock fuel system as well as a comfortable terminal facility with most amenities required by recreational pilots.

- In 2024, the following work is scheduled:
 - Application of oil sealant on the parking lot extension and a section of the taxiway.
 - GPS Approach System - The final stages of the Regulatory Review as required by Transport Canada; this is completed every 5 years.

AIRPORT OPERATING BUDGET

	2022 Actual	2023 YTD (10)	2023 Budget	2024 Proposed	2025 Forecast	2026 Forecast	2027 Forecast
REVENUE							
Sales of Goods & Services	\$ (102,682)	\$ (80,368)	\$ (137,850)	\$ (120,800)	\$ (124,300)	\$ (126,800)	\$ (129,350)
Total Revenue	\$ (102,682)	\$ (80,368)	\$ (137,850)	\$ (120,800)	\$ (124,300)	\$ (126,800)	\$ (129,350)
EXPENSES							
Wages/Benefits	\$ 14,045	\$ 4,972	\$ 19,600	\$ 20,300	\$ 20,850	\$ 21,400	\$ 21,800
Contracted/General Services	\$ 37,134	\$ 20,985	\$ 38,900	\$ 42,550	\$ 35,050	\$ 25,750	\$ 26,300
Materials/Supplies	\$ 97,691	\$ 74,313	\$ 123,150	\$ 104,500	\$ 107,600	\$ 109,650	\$ 111,850
Depreciation (Non-Cash Item)	\$ 16,192	\$ -	\$ 16,200	\$ 16,200	\$ 16,200	\$ 16,200	\$ 16,500
Other Expenses	\$ 7,507	\$ 6,563	\$ 7,500	\$ 7,800	\$ 8,000	\$ 8,200	\$ 8,400
Total Expenses	\$ 172,569	\$ 106,834	\$ 205,350	\$ 191,350	\$ 187,700	\$ 181,200	\$ 184,850
NET BUDGET	\$ 69,887	\$ 26,466	\$ 67,500	\$ 70,550	\$ 63,400	\$ 54,400	\$ 55,500
Budget Change 2023 to 2024				4.52%			
Total Supported By Taxes	\$ 53,695	\$ 26,466	\$ 51,300	\$ 54,350	\$ 47,200	\$ 38,200	\$ 39,000
Total Supported By Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Airport Project Cost

	2023	2024
Revenue-Leases and Fuel Sales (Price Increase Incl.)	(\$137,850)	(\$120,800)
Runway Maintenance	\$23,298	\$25,190
Airport Operations	\$34,075	\$39,000
Cardlock Expenses	\$132,595	\$117,830
Building Maintenance	\$15,382	\$9,330
Total Project Cost Airport	\$67,500	\$70,550

UTILITIES

Utilities - Water/Wastewater/Garbage Collection

Water treatment and distribution, wastewater collection and treatment, and garbage collection services are provided to the residents within the Hamlets of Strome and Galahad.

- In 2024, the following work is scheduled:
 - Well chlorination in Galahad.
 - Installation of de-humidifier in the Water Treatment Plant in Galahad.
 - Electrical panel upgrades at the Lift Station in Galahad.

WATER DISTRIBUTION OPERATING BUDGET

	2022 Actual	2023 YTD (10)	2023 Budget	2024 Proposed	2025 Forecast	2026 Forecast	2027 Forecast
REVENUE							
Sales of Goods & Services	\$ (184,012)	\$ (152,043)	\$ (206,000)	\$ (209,200)	\$ (210,000)	\$ (224,500)	\$ (233,250)
Grants	\$ (16,658)	\$ -	\$ (29,800)	\$ (38,600)	\$ (14,850)	\$ (4,000)	\$ -
Infrastructure Reserves	\$ (79,928)	\$ (68,681)	\$ (82,800)	\$ (85,200)	\$ (86,400)	\$ (88,800)	\$ (90,600)
Total Revenue	\$ (280,598)	\$ (220,724)	\$ (318,600)	\$ (333,000)	\$ (311,250)	\$ (317,300)	\$ (323,850)
EXPENSES							
Wages/Benefits	\$ 118,356	\$ 104,520	\$ 111,000	\$ 112,850	\$ 114,800	\$ 117,900	\$ 120,300
Contracted/General Services	\$ 58,265	\$ 45,874	\$ 88,950	\$ 97,600	\$ 76,600	\$ 65,500	\$ 66,900
Materials/Supplies	\$ 36,132	\$ 26,313	\$ 37,100	\$ 37,700	\$ 39,600	\$ 45,100	\$ 46,050
Loss on Disposal of Assets		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Depreciation (Non-Cash Item)	\$ 104,859	\$ -	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 112,200
Total Expenses	\$ 317,612	\$ 176,707	\$ 347,050	\$ 358,150	\$ 341,000	\$ 338,500	\$ 345,450
NET BUDGET	\$ 37,014	\$ (44,017)	\$ 28,450	\$ 25,150	\$ 29,750	\$ 21,200	\$ 21,600
Budget Change 2023 to 2024				-11.60%			
Total Supported By Taxes	\$ 12,083	\$ 32,374	\$ 1,250	\$ 350	\$ 6,150	\$ -	\$ -
Total Raised for Reserves	\$ 79,928	\$ 61,813	\$ 82,800	\$ 85,200	\$ 86,400	\$ 88,800	\$ 90,600

Water Distribution Project Cost

	2023	2024
Revenue-Sales and Grants	(\$235,800)	(\$247,800)
Operations and Training	\$123,550	\$127,000
Supplies	\$13,600	\$13,000
Scada and IT	\$17,500	\$16,450
Building and Infrastructure Costs	\$82,400	\$91,700
Infrastructure Reserve Deficit (Non-Cash Item)	\$27,200	\$24,800
Total Project Costing Water Distribution	\$28,450	\$25,150

UTILITIES

SANITARY SEWAGE OPERATING BUDGET

	2022 Actual	2023 YTD (10)	2023 Budget	2024 Proposed	2025 Forecast	2026 Forecast	2027 Forecast
REVENUE							
Sales of Goods & Services	\$ (43,159)	\$ (34,988)	\$ (43,000)	\$ (43,000)	\$ (43,000)	\$ (43,000)	\$ (43,850)
Grants	\$ -	\$ -	\$ -	\$ (9,800)	\$ (10,000)	\$ (62,000)	\$ -
Infrastructure Reserves	\$ (53,819)	\$ (46,766)	\$ (56,400)	\$ (58,800)	\$ (61,200)	\$ (63,600)	\$ (64,900)
Total Revenue	\$ (96,978)	\$ (81,754)	\$ (99,400)	\$ (111,600)	\$ (114,200)	\$ (168,600)	\$ (108,750)
EXPENSES							
Wages/Benefits	\$ 20,868	\$ 21,120	\$ 20,800	\$ 21,200	\$ 21,950	\$ 22,750	\$ 23,250
Contracted/General Services	\$ 5,979	\$ 5,783	\$ 14,750	\$ 17,100	\$ 22,200	\$ 75,300	\$ 12,650
Materials/Supplies	\$ 8,505	\$ 5,364	\$ 9,000	\$ 14,300	\$ 10,000	\$ 10,500	\$ 10,700
Depreciation (Non-Cash Item)	\$ 69,221	\$ -	\$ 68,900	\$ 68,900	\$ 68,900	\$ 70,000	\$ 71,400
Total Expenses	\$ 104,573	\$ 32,267	\$ 113,450	\$ 121,500	\$ 123,050	\$ 178,550	\$ 118,000
NET BUDGET	\$ 7,595	\$ (49,487)	\$ 14,050	\$ 9,900	\$ 8,850	\$ 9,950	\$ 9,250
Budget Change 2023 to 2024				-29.54%			
Total Supported By Taxes	\$ (7,807)	\$ (2,721)	\$ 1,550	\$ (200)	\$ 1,150	\$ 3,550	\$ 2,750
Total Raised for Reserves	\$ 53,819	\$ (46,766)	\$ 56,400	\$ 58,800	\$ 61,200	\$ 63,600	\$ 64,900

Sanitary Sewage Project Cost	2023	2024
Revenue-Sales and Grants	(\$43,000)	(\$52,800)
Operations and Training	\$24,050	\$29,100
Engineering	\$1,500	\$500
Building and Infrastructure Costs	\$19,000	\$23,000
Infrastructure Reserve Deficit (Non-Cash Item)	\$12,500	\$10,100
Total Project Costing Sanitary Sewage	\$14,050	\$9,900

UTILITIES

WASTE DISPOSAL OPERATING BUDGET

	2022 Actual	2023 YTD (10)	2023 Budget	2024 Proposed	2025 Forecast	2026 Forecast	2027 Forecast
REVENUE							
Sales of Goods & Services	\$ (60,828)	\$ (49,868)	\$ (63,800)	\$ (65,200)	\$ (68,600)	\$ (72,750)	\$ (74,150)
Total Revenue	\$ (60,828)	\$ (49,868)	\$ (63,800)	\$ (65,200)	\$ (68,600)	\$ (72,750)	\$ (74,150)
EXPENSES							
Contracted/General Services	\$ 5,000	\$ 3,315	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
Transfers to Other Boards	\$ 489,475	\$ 515,307	\$ 515,350	\$ 530,850	\$ 548,250	\$ 581,600	\$ 593,150
Total Expenses	\$ 494,475	\$ 518,622	\$ 520,350	\$ 535,850	\$ 553,250	\$ 586,600	\$ 598,150
NET BUDGET	\$ 433,647	\$ 468,753	\$ 456,550	\$ 470,650	\$ 484,650	\$ 513,850	\$ 524,000
Budget Change 2023 to 2024				3.09%			
Total Supported By Taxes	\$ 433,647	\$ 468,753	\$ 456,550	\$ 470,650	\$ 484,650	\$ 513,850	\$ 524,000
Total Supported By Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

	2022	2023	2024	Percentage Change
Water - Fixed Rate	\$69.00	\$71.00	\$72.00	1.41%
Water - Infrastructure	\$33.00	\$34.00	\$35.00	2.94%
Sewage - Fixed Rate	\$17.25	\$17.25	\$17.25	0.00%
Sewage - Infrastructure	\$22.50	\$23.50	\$24.50	4.26%
Garbage Rate	\$27.75	\$27.25	\$27.90	2.39%
TOTAL MONTHLY	\$169.50	\$173.00	\$176.65	2.11%

As per Council Resolution #FC20190116.1003, the water infrastructure reserve will be phased in over the next ten years to properly fund the infrastructure reserve for water.

AGRICULTURAL SERVICE BOARD

The Agricultural Service Board focuses on weed control, soil conservation, water quality, and pest management. The board partners with provincial and private agricultural and environmental organizations to deliver programs beneficial to the residents.

PROGRAMS AND SERVICES

Extension Programs

- Extension Programs includes news columns on various agricultural issues that are facing the local agricultural industry as well as an occasional video on issues found in the field. We also record and post podcasts with subject experts on a variety of topics that are of interest to agricultural producers and county residents.
- Provide financial support for continued research and education into local agricultural and environmental issues. Funding is provided annually to the Battle River Research Group (BRRG), Battle River Watershed Alliance (BRWA) and the Daysland and Holden Drainage Districts (which represents municipal right-of-ways that benefit from drainage).
- Continue exploring the possibility of accessing funding to locate and work with rate payers interested in wetland restoration projects.

Weed Management

The Weed Management program includes:

- **Weed Inspection** - Ensure that the provincial Weed Control Act is carried out which allows weeds to be identified and controlled in a timely, efficient and cost-effective manner. The Weed Inspection Program is managed to ensure that new weed infestations are identified, and existing infestations are controlled.
- **Roadside Spraying** - One third of municipal roadsides are treated annually with herbicide to control the spread of weeds. The type of products that are applied are reviewed annually to ensure that any environmental impacts are mitigated.
- **Custom Spraying** - Operators and specialized equipment are provided to control small patches of persistent weeds on private land. There is a fee charged for weed control on private land.
- **Roadside Grass Seeding** - Right-of-ways are seeded to an appropriate grass/legume mixture following repairs and construction to municipal roads, which reduces erosion and helps control weeds.
- **Leafy Spurge** - Provide support to citizens with controlling the Noxious Weed Leafy Spurge with a 50/50 cost-shared subsidy between the County and the landowner.
 - Treatment by contracted helicopter services will be offered for areas over 20 acres and areas that are inaccessible.
 - In-house custom spraying services will be offered for areas under 20 acres and that are accessible by UTV/ATV.

AGRICULTURAL SERVICE BOARD

Roadside Vegetation Management

The Roadside Vegetation Management program includes:

- **Roadside Brush Spraying** - Control the growth of small brush along roadsides and intersections to enhance road safety and prolong the life of the infrastructure.
- **Roadside Mowing** - Mowing grass and vegetation along all municipal right-of-ways is provided twice a year to improve visibility into the ditches, reduce snow trapping and help prevent wildlife collisions.

Pest Control

- Services and products are offered to control agricultural pests in order to protect the value commodities for producers.
- Monitor and identify potential pests that may be threatening local agricultural production through annual surveys and inspections.

Satellite Mulch Stockpile Sites - New 2024

- Established wood chip stockpile sites by Sedgewick shop yard, Galahad school grounds, and Strome Fire Hall.
- To provide ratepayers access to free wood chips from contractors and Flagstaff County brushing activities and help reduce waste entering our Flagstaff Regional Landfill.

Shelterbelt Establishment Program

- Assist citizens with the selection and establishment of trees to maintain field shelterbelts and trees within rural yard sites, enhancing biodiversity and environmental sustainability.
- To continue offering the Shelterbelt Establishment Program with the purchase of trees to be cost-shared with the landowner at 50 %.
- To help with the success of the shelterbelts, the county provides one watering immediately after planting at no cost on request.

Pollinator Habitat Establishment Program

- Promoting pollinators and pollinator habitat to enhance biodiversity by seeding small plots of land, typically three to five acres, with a pollinator seed blend. The costs of seed and labour are fully covered by Flagstaff County.

Water Loading Stations

- Seven (7) water loading stations are available for agricultural use (crop spraying, irrigation and livestock) and fire protection only.
 - In 2024, the five (5) all season water loading stations will be upgraded to natural gas heating systems.

AGRICULTURAL SERVICE BOARD

Conservation Easements

- Administer conservation easements on private property at the request of landowners.
- A conservation easement is a solution for landowners who still want to protect certain features of their property and are invested in long-term conservation. Features include wetlands, shelterbelts, native pasture, or possibly the whole quarter. An easement is the legal transfer of select development rights to a land trust organization. It is a legally binding contract recognized by both provincial and federal law, and the easement remains in place even if ownership of the land changes in the future.

ENVIRONMENT (ASB) OPERATING BUDGET

	2022 Actual	2023 YTD (10)	2023 Budget	2024 Proposed	2025 Forecast	2026 Forecast	2027 Forecast
REVENUE							
Grants	\$ (196,595)	\$ (186,247)	\$ (189,900)	\$ (186,250)	\$ (186,250)	\$ (186,250)	\$ (186,250)
Sales of Goods & Services	\$ (40,522)	\$ (59,828)	\$ (54,950)	\$ (75,750)	\$ (75,750)	\$ (75,750)	\$ (77,300)
Other Revenue		\$ -	\$ -	\$ -		\$ -	\$ -
Gain on Disposal of Assets	\$ -	\$ -	\$ -	\$ (10,000)	\$ (16,000)	\$ -	\$ -
Total Revenue	\$ (237,117)	\$ (246,075)	\$ (244,850)	\$ (272,000)	\$ (278,000)	\$ (262,000)	\$ (263,550)
EXPENSES							
Wages/Benefits	\$ 366,085	\$ 334,239	\$ 406,650	\$ 483,300	\$ 533,700	\$ 550,700	\$ 561,700
Contracted/General Services	\$ 153,055	\$ 100,674	\$ 163,550	\$ 138,300	\$ 125,600	\$ 125,750	\$ 128,300
Materials/Supplies	\$ 200,658	\$ 196,450	\$ 232,000	\$ 259,900	\$ 260,800	\$ 273,550	\$ 279,100
Depreciation (Non-Cash Item)	\$ 82,482	\$ -	\$ 92,000	\$ 92,000	\$ 95,000	\$ 95,000	\$ 96,900
Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants to Other Organizations	\$ 13,483	\$ 3,855	\$ 17,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,600
Total Expenses	\$ 815,763	\$ 635,218	\$ 911,200	\$ 1,003,500	\$ 1,045,100	\$ 1,075,000	\$ 1,096,600
NET BUDGET	\$ 578,647	\$ 389,144	\$ 666,350	\$ 731,500	\$ 767,100	\$ 813,000	\$ 833,050
Budget Change 2023 to 2024				9.78%			
Total Supported By Taxes	\$ 496,165	\$ 389,144	\$ 574,350	\$ 639,500	\$ 672,100	\$ 718,000	\$ 736,150
Total Supported By Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

AGRICULTURAL SERVICE BOARD

PROJECT COSTING

	2022 Budget	2023 Budget	2024 Budget
Administration	\$ 133,500	\$ 125,450	\$ 134,050
ASB Grant	-\$143,900	-\$143,900	-\$186,250
Administration	\$277,400	\$269,350	\$320,300
Weed Management	\$ 275,705	\$ 251,405	\$ 285,600
Revenue	-\$19,000	-\$15,000	-\$40,000
Enforcing Provincial Weed Act	\$65,400	\$38,100	\$42,400
Herbicide Application to 1/3 of Municipal Right-of-ways	\$151,905	\$153,405	\$158,300
Custom Spraying	\$37,000	\$35,500	\$36,500
Roadside Grass Seeding	\$34,400	\$35,900	\$38,400
Leafy Spurge Control	\$6,000	\$3,500	\$50,000
Roadside Vegetation Management	\$ 124,880	\$ 132,180	\$ 124,800
Roadside Mowing	\$124,880	\$132,180	\$124,800
Pest Control	\$ 14,000	\$ 14,000	\$ 28,200
Revenue	-\$1,000	-\$1,000	-\$2,500
Pest Control Products and Services	\$15,000	\$15,000	\$30,700
Conservation Easements	\$ 10,000	\$ 6,000	\$ 13,000
Administer Conservation Easements	\$10,000	\$6,000	\$13,000
Shelterbelt Establishment	\$ 17,050	\$ 17,250	\$ 30,750
Revenue	-\$15,250	-\$15,250	-\$18,750
Shelterbelt Establishment Program Cost of trees is split 50% with landowner	\$32,300	\$32,500	\$37,500
Satellite Mulch Stockpile Site - approved in 2023	\$0	\$0	\$12,000
Extension Programs	\$ 40,400	\$ 47,800	\$ 43,000
Revenue	-\$1,100	-\$60,200	-\$5,000
Extension Activities	\$7,000	\$20,000	\$9,000
Polinator Habitat Establishment Program	\$10,000	\$10,000	\$9,000
Financial Support - Battle River Research Group, Battle River Watershed Alliance and Drainage Districts	\$24,500	\$46,000	\$30,000
Wetland Restoration Program (WRRP)	\$0	\$32,000	\$0
Water Loading Stations	\$ 43,215	\$ 44,765	\$ 53,600
Revenue	-\$9,000	-\$9,500	-\$9,500
Seven (7) Water Loading Stations	\$52,215	\$54,265	\$63,100
Miscellaneous	\$ 26,000	\$ 27,500	\$ 18,500
ASB Safety, Meetings and Training	\$26,000	\$27,500	\$28,500
Gain on Disposal of Assets	\$0	\$0	-\$10,000
Total Project Costing Budget	\$ 684,750	\$ 666,350	\$ 731,500

PARKS

The rural setting of Flagstaff County provides opportunities for camping, fishing, paddle boating, hiking, bird and wildlife watching at the County owned parks such as Fish Lake, Diplomat Trout Pond, and the Edgerton Day Campground.

PROGRAMS AND SERVICES

- Provide maintenance and improvements to Fish Lake campground, Diplomat Trout Pond, Edgerton Day campground, Galahad gazebo and campgrounds, Strome ball diamond camping area, and other County owned land.
- Provide maintenance to Diplomat Mine Interpretive Site.
- Provide maintenance and improvements to County owned playground equipment, including the inspection of playground equipment from a certified inspector every three years.

In 2024, the following work is scheduled:

- Fish Lake Campground - refurbish Fish Lake Campground signs, rebuild 3 outhouses.
- Diplomat Trout Pond - repair North fishing dock and install new railing
- Hamlet of Strome - top dress shale in the ball diamonds.

PARKS OPERATING BUDGET

	2022 Actual	2023 YTD (10)	2023 Budget	2024 Proposed	2025 Forecast	2026 Forecast	2027 Forecast
REVENUE							
Sales of Goods & Services	\$ (15,829)	\$ (16,707)	\$ (13,700)	\$ (15,000)	\$ (15,000)	\$ (15,000)	\$ (15,300)
Grants	\$ (6,645)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenue	\$ (22,474)	\$ (16,707)	\$ (13,700)	\$ (15,000)	\$ (15,000)	\$ (15,000)	\$ (15,300)
EXPENSES							
Wages/Benefits	\$ 58,215	\$ 68,760	\$ 61,550	\$ 77,600	\$ 81,500	\$ 82,300	\$ 83,900
Contracted/General Services	\$ 5,787	\$ 32,333	\$ 15,250	\$ 14,350	\$ 18,500	\$ 15,250	\$ 15,600
Materials/Supplies	\$ 33,832	\$ 58,506	\$ 69,000	\$ 48,150	\$ 45,400	\$ 42,400	\$ 43,250
Depreciation (Non-Cash Item)	\$ 24,339	\$ -	\$ 28,000	\$ 32,000	\$ 32,000	\$ 32,000	\$ 32,000
Total Expenses	\$ 122,172	\$ 159,600	\$ 173,800	\$ 172,100	\$ 177,400	\$ 171,950	\$ 174,750
NET BUDGET	\$ 99,699	\$ 142,893	\$ 160,100	\$ 157,100	\$ 162,400	\$ 156,950	\$ 159,450
Budget Change 2023 to 2024				-1.87%			
Total Supported By Taxes	\$ 75,360	\$ 142,893	\$ 132,100	\$ 125,100	\$ 130,400	\$ 124,950	\$ 127,450
Total Supported By Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

COMMUNITY SERVICES

- PROTECTIVE SERVICES
- BYLAW ENFORCEMENT
- FIRE PROTECTION
- EMERGENCY MANAGEMENT
- FAMILY COMMUNITY SERVICES
- PUBLIC HEALTH
- ECONOMIC DEVELOPMENT
- PLANNING AND DEVELOPMENT
- RECREATION
- CULTURE



2024 OPERATING BUDGET

2025-2027 FINANCIAL FORECAST

PROTECTIVE SERVICES

Peace Officers provide services and education in the area of traffic safety, infrastructure protection and emergency response. The presence of Peace Officers and their enforcement of laws contribute to a safe and caring Community of communities.

PROGRAMS AND SERVICES

Patrol Services

- Provide enforcement of provincial statutes, municipal bylaws and the investigation of complaints within the County and urban municipalities. Patrol services to the urban municipalities are provided through a Peace Officer Services Agreement.

Protect Infrastructure

- Protect the integrity of our infrastructure by supporting provincial acts and regulations that specify maximum vehicle and axle weights allowed, as well as enforcing the Traffic Bylaw.

Participation in Community Safety Programs

- Work with community groups who request specific training or educational programs such as bike rodeos, helmet safety, child restraints, child identification and farm safety programs.

Provide farm truck safety inspections and Commercial Vehicle Safety Inspections

- Provide two (2) free farm truck safety inspections on registered vehicles over 4500 kgs for County citizens, one (1) in early spring and one (1) in early fall.
- Perform commercial vehicle safety inspections to ensure safety of commercial vehicles in Flagstaff County.

Police (RCMP) Services

The Police Funding Model was created by the province to provide adequate and effective service in the province of Alberta and takes the total cost of frontline officers and redistributes a portion of those costs to the municipalities who receive the Provincial Police Service (RCMP). This new legislation required, those communities that had not previously paid for policing to begin contributing to cover the costs.

PROTECTIVE SERVICES

PROTECTIVE SERVICES OPERATING BUDGET

	2022 Actual	2023 YTD (10)	2023 Budget	2024 Proposed	2025 Forecast	2026 Forecast	2027 Forecast
REVENUE							
Sales of Goods & Services	\$ (4,914)	\$ (400)	\$ (6,000)	\$ (6,000)	\$ (6,000)	\$ (6,000)	\$ (6,150)
Other Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fines Issued	\$ (14,604)	\$ (11,308)	\$ (20,000)	\$ (15,000)	\$ (20,000)	\$ (20,000)	\$ (20,400)
Total Revenue	\$ (19,518)	\$ (11,708)	\$ (26,000)	\$ (21,000)	\$ (26,000)	\$ (26,000)	\$ (26,550)
EXPENSES							
Wages/Benefits	\$ 158,988	\$ 127,284	\$ 231,550	\$ 273,550	\$ 280,400	\$ 286,000	\$ 291,700
Contracted/General Services	\$ 260,546	\$ 34,357	\$ 403,250	\$ 420,400	\$ 432,100	\$ 432,100	\$ 440,850
Materials/Supplies	\$ 19,330	\$ 9,631	\$ 25,000	\$ 28,500	\$ 32,000	\$ 32,000	\$ 32,700
Depreciation (Non-Cash Item)	\$ 11,712	\$ -	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,300
Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenses	\$ 450,575	\$ 171,272	\$ 674,800	\$ 737,450	\$ 759,500	\$ 765,100	\$ 780,550
NET BUDGET	\$ 431,057	\$ 159,565	\$ 648,800	\$ 716,450	\$ 733,500	\$ 739,100	\$ 754,000
Budget Change 2023 to 2024				10.43%			
Total Supported By Taxes	\$ 419,345	\$ 159,565	\$ 633,800	\$ 701,450	\$ 718,500	\$ 724,100	\$ 738,700
Total Supported By Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



BYLAW ENFORCEMENT

Resources from departments within Flagstaff County are utilized to deal with unsightly properties and animal control.

PROGRAMS AND SERVICES

Regulate and Control Dogs

- This budget provides funds for the safe handling of dogs, training and provisions for hiring a contractor.

Unsightly Properties

- Unsightly properties regulated under the Municipal Government Act require resources to perform the clean-up of various properties in the hamlets and rural area.

BYLAW ENFORCEMENT OPERATING BUDGET

	2022 Actual	2023 YTD (10)	2023 Budget	2024 Proposed	2025 Forecast	2026 Forecast	2027 Forecast
REVENUE							
Sales of Goods & Services	\$ (797)	\$ (500)	\$ (1,500)	\$ (1,500)	\$ (1,500)	\$ (1,500)	\$ (1,550)
Total Revenue	\$ (797)	\$ (500)	\$ (1,500)	\$ (1,500)	\$ (1,500)	\$ (1,500)	\$ (1,550)
EXPENSES							
Wages/Benefits	\$ 239	\$ 253	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,050
Contracted/General Services	\$ 278	\$ 106	\$ 3,250	\$ 3,250	\$ 3,250	\$ 3,250	\$ 3,350
Depreciation (Non-Cash Item)	\$ -	\$ -		\$ -		\$ -	\$ -
Total Expenses	\$ 516	\$ 359	\$ 4,250	\$ 4,250	\$ 4,250	\$ 4,250	\$ 4,400
NET BUDGET	\$ (281)	\$ (141)	\$ 2,750	\$ 2,750	\$ 2,750	\$ 2,750	\$ 2,850
Budget Change 2023 to 2024				0.00%			
Total Supported By Taxes	\$ -	\$ -	\$ 2,750	\$ 2,750	\$ 2,750	\$ 2,750	\$ 2,850
Total Supported By Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

FIRE PROTECTION

Flagstaff County is a member of the Flagstaff Regional Emergency Services Society (FRESS). Fire services are provided to both urban and rural areas by the Society, with joint funding from each municipality. This is a unified approach with an expectation to improve fire services.

FRESS provides:

- Continuous community service for safety and security related to fire services and emergencies and to minimize risk and potential liability related to fire services.

FIRE PROTECTION OPERATING BUDGET

	2022 Actual	2023 YTD (10)	2023 Budget	2024 Proposed	2025 Forecast	2026 Forecast	2027 Forecast
REVENUE							
Sales of Goods & Services	\$ (49,140)	\$ (3,480)	\$ (6,000)	\$ (3,000)	\$ (3,000)	\$ (3,100)	\$ (3,150)
Government Grants	\$ (73,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenue	\$(122,140)	\$ (3,480)	\$ (6,000)	\$ (3,000)	\$ (3,000)	\$ (3,100)	\$ (3,150)
EXPENSES							
Wages/Benefits	\$ 78,743	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contracted/General Services	\$ 634,636	\$ 647,569	\$ 666,950	\$ 677,800	\$ 695,950	\$ 709,800	\$ 724,050
Materials/Supplies	\$ 240	\$ 3,347	\$ 6,000	\$ 3,000	\$ 3,000	\$ 3,100	\$ 3,150
Loss on Disposal of Assets	\$ 14,979	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to Other Organizations	\$ 115,196	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenses	\$ 843,794	\$ 650,916	\$ 672,950	\$ 680,800	\$ 698,950	\$ 712,900	\$ 727,200
NET BUDGET	\$ 721,654	\$ 647,435	\$ 666,950	\$ 677,800	\$ 695,950	\$ 709,800	\$ 724,050
Budget Change 2023 to 2024				1.63%			
Total Supported By Taxes	\$ 721,654	\$ 647,435	\$ 666,950	\$ 677,800	\$ 695,950	\$ 709,800	\$ 724,050
Total Supported By Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

EMERGENCY MANAGEMENT

Through effective and efficient programs and services, Flagstaff County is better prepared to address local disasters that might occur in the Region.

PROGRAMS AND SERVICES

Emergency Management

- Through the provision of a Municipal Emergency Plan (MEP) and resources, provide a disaster readiness plan with a regional perspective for the Flagstaff Region.

EMERGENCY MANAGEMENT OPERATING BUDGET

	2022 Actual	2023 YTD (10)	2023 Budget	2024 Proposed	2025 Forecast	2026 Forecast	2027 Forecast
REVENUE							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Revenue	\$ (3,014)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenue	\$ (3,014)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
EXPENSES							
Wages and Benefits	\$ 697	\$ -	\$ 5,000	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,550
Disaster Services Expenses	\$ 3,659	\$ 4,074	\$ 4,600	\$ 10,600	\$ 10,600	\$ 10,600	\$ 10,800
Depreciation (Non-Cash Item)	\$ 1,872	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,050
Total Expenses	\$ 6,227	\$ 4,074	\$ 11,600	\$ 14,100	\$ 14,100	\$ 14,100	\$ 14,400
NET BUDGET	\$ 3,213	\$ 4,074	\$ 11,600	\$ 14,100	\$ 14,100	\$ 14,100	\$ 14,400
Budget Change 2023 to 2024				21.55%		\$ -	
Total Supported By Taxes	\$ 1,342	\$ 4,074	\$ 9,600	\$ 12,100	\$ 12,100	\$ 12,100	\$ 12,350
Total Supported By Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

FAMILY COMMUNITY SERVICES

Flagstaff County encourages and supports a range of family support programs designed to promote well-being that are accessible, affordable, and effective and that build on capacity and community networks. The County continues to promote a supportive, safe, and enriching environment that contributes to the well-being of families and children.

PROGRAMS AND SERVICES

Flagstaff Family Community Services (FFCS) - Funding Agreement

FFCS is an intermunicipal agency that offers a wide variety of individual, family, and community support programs. Flagstaff County, along with the towns and villages, contribute funding towards FFCS operations on a per capita basis. FFCS is funded 20% municipal and 80% provincial.

Support to Non-Profit Organizations

Flagstaff County offers a grant program to non-profit organizations that develop locally driven initiatives that provide valuable programs, services and activities to our residents and enhance the social well being of individuals, families and communities. The intent is to empower citizens to build strong and caring communities, through participation in non-profit organizations. This will enhance their ability to continue to prosper and flourish while offering valuable services to the community.

COMMUNITY SERVICES OPERATING BUDGET

	2022 Actual	2023 YTD (10)	2023 Budget	2024 Proposed	2025 Forecast	2026 Forecast	2027 Forecast
REVENUE							
FFCS Grant	\$ (289,084)	\$ (298,841)	\$ (289,100)	\$ (289,100)	\$ (289,100)	\$ (289,100)	\$ (294,900)
Grants	\$ (10,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenue	\$ (299,084)	\$ (298,841)	\$ (289,100)	\$ (289,100)	\$ (289,100)	\$ (289,100)	\$ (294,900)
EXPENSES							
Wages/Benefits	\$ -	\$ -	\$ -	\$ 43,750	\$ 44,850	\$ 45,750	\$ 46,700
Transfer to FFCS	\$ 321,605	\$ 333,158	\$ 323,300	\$ 321,650	\$ 321,650	\$ 321,650	\$ 328,100
Transfer to Other Organizations	\$ 121,172	\$ 89,800	\$ 89,800	\$ 150,000	\$ 157,500	\$ 165,000	\$ 165,000
Total Expenses	\$ 442,777	\$ 422,958	\$ 413,100	\$ 515,400	\$ 524,000	\$ 532,400	\$ 539,800
NET BUDGET	\$ 143,693	\$ 124,117	\$ 124,000	\$ 226,300	\$ 234,900	\$ 243,300	\$ 244,900
Budget Change 2023 to 2024				82.50%			
Total Supported By Taxes	\$ 143,693	\$ 124,117	\$ 124,000	\$ 226,300	\$ 234,900	\$ 243,300	\$ 244,900
Total Supported By Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PUBLIC HEALTH

Flagstaff County recognizes that organizations, community associations and service groups are vital to the health, well-being and sustainability of the community; therefore Flagstaff County will provide financial support to these organizations to ensure their long-term viability.

PROGRAMS AND SERVICES

STARS Air Ambulance Donation

- Provide annual funding of \$15,000 per year to the Shock Trauma Air Rescue Society (STARS). Funding allocation is approved for 2024, 2025 and 2026.

Cemeteries Assistance Grant

- Provide financial aid to rural community groups who are operating a cemetery in the County to complete improvements and maintenance.
- Eligible expenses under this grant would be operating expenses such as grass cutting, general maintenance and capital expenses including plot surveys, ground improvements, fencing, signage, etc.
- Qualified cemeteries will receive \$625 annually (equivalent to \$2,500 every four years). Flagstaff County will confirm eligibility with cemeteries every four years.

Flagstaff Healthcare Attraction and Retention (FIHAR) Committee

- The purpose of the Flagstaff Healthcare Attraction and Retention (FIHAR) Committee is to develop and support a sustainable system for healthcare provider attraction and retention that will ensure ongoing healthcare services to the community. that will ensure ongoing healthcare services to the community.

PUBLIC HEALTH OPERATING BUDGET

	2022 Actual	2023 YTD (10)	2023 Budget	2024 Proposed	2025 Forecast	2026 Forecast	2027 Forecast
REVENUE							
Grants	\$ -	\$ -	\$ (1,000)	\$ -	\$ -	\$ -	\$ -
FIHAR Revenue	\$ -	\$ (7,056)	\$ (6,525)	\$ (6,300)	\$ (6,300)	\$ (6,300)	\$ (6,300)
Total Revenue	\$ -	\$ (7,056)	\$ (7,525)	\$ (6,300)	\$ (6,300)	\$ (6,300)	\$ (6,300)
EXPENSES							
FIHAR Projects	\$ 769	\$ 6,090	\$ 13,000	\$ 11,800	\$ 11,800	\$ 11,800	\$ 11,800
Grants to Organizations	\$ 8,000	\$ 8,000	\$ 8,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
Cemetery Grants	\$ 14,375	\$ 14,375	\$ 14,400	\$ 15,650	\$ 15,650	\$ 15,650	\$ 15,650
Total Expenses	\$ 23,144	\$ 28,465	\$ 35,400	\$ 42,450	\$ 42,450	\$ 42,450	\$ 42,450
NET BUDGET	\$ 23,144	\$ 21,409	\$ 27,875	\$ 36,150	\$ 36,150	\$ 36,150	\$ 36,150
Budget Change 2023 to 2024				29.69%			
Total Supported By Taxes	\$ 8,769	\$ 21,409	\$ 27,875	\$ 36,150	\$ 36,150	\$ 36,150	\$ 36,150
Total Supported By Reserves	\$ 14,375	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

ECONOMIC DEVELOPMENT

Economic Development focuses on joint regional Economic Development initiatives. This includes marketing, promotions, tourism, business retention and expansion, citizen retention and attraction, and investment attraction. Programs and services are offered to the citizens and businesses in the Flagstaff Region, focusing on entrepreneurship, sustainability, and community development.

PROGRAMS AND SERVICES

Priority 1: Attracting New Investment Objective: Develop strategic approaches to attract and engage investors in Flagstaff's business landscape.

- Identify key investment target markets and devise tailored strategies.
- Enhance infrastructure such as high-speed internet and rail connectivity to attract businesses.
- Collaborate with external agencies to establish a regional investment promotion initiative.
- Formulate and lead "Team Flagstaff" to drive investment attraction efforts.

Priority 2: Growing Existing Businesses Objective: Support local businesses in their growth by identifying and addressing their specific needs.

- Conduct comprehensive needs assessments to tailor programs for business capacity building.
- Offer workshops, training, and one-on-one coaching to strengthen businesses.
- Promote the Flagstaff Crafted program and other initiatives to enhance business capacity.
- Facilitate collaborations with business associations and service providers.

Priority 3: Attracting and Retaining Residents Objective: Create an appealing community environment to attract and retain newcomers.

- Develop programs and initiatives to integrate newcomers seamlessly into the community.
- Establish a steering committee to investigate and implement welcoming region practices.
- Highlight the community's cultural diversity and promote citizen attraction through diaspora.

Priority 4: Assisting Business Succession Objective: Ensure the continuation of businesses through effective succession planning.

- Offer workshops, resources, and one-on-one support for business succession planning.
- Encourage proper succession processes to retain investment and expertise within the region.

ECONOMIC DEVELOPMENT

Priority 5: Supporting New Entrepreneurs Objective: Foster a culture of entrepreneurship and provide resources for aspiring business owners.

- Deliver educational workshops and training programs from ideation to launch.
- Promote entrepreneurship through events like small business week and youth leadership camps.
- Facilitate access to existing programs such as business coaching and development workshops.

Priority 6: Developing Local Procurement Opportunities Objective: Encourage local purchasing and supplier relationships to boost the regional economy.

- Facilitate connections between local suppliers and purchasers.
- Highlight the benefits of supporting local businesses through marketing and promotions.

Priority 7: Increasing Access to Financing for Businesses Objective: Advocate for local businesses' financial needs and provide access to funding options.

- Collaborate with financial institutions to address local businesses' financing requirements.
- Raise awareness about grant opportunities and innovative financing solutions.

Priority 8: Attracting Visitors Through Tourism Objective: Utilize a variety of communication platforms to attract tourists and provide educational resources.

- Share informative news columns, conduct workshops, webinars, and podcasts.
- Provide financial support for ongoing research and education related to tourism.
- Promote the region as an attractive tourist destination through various media channels.



ECONOMIC DEVELOPMENT

ECONOMIC DEVELOPMENT OPERATING BUDGET

	2022 Actual	2023 YTD (10)	2023 Budget	2024 Proposed	2025 Forecast	2026 Forecast	2027 Forecast
REVENUE							
Sales of Goods & Services	\$ (9,326)	\$ (8,729)	\$ (4,000)	\$ (5,500)	\$ (5,500)	\$ (5,500)	\$ (5,650)
Other Revenue	\$ (880)	\$ -	\$ (1,500)	\$ (4,000)	\$ -	\$ -	\$ -
Grants	\$ (182,943)	\$ -	\$ -	\$ (50,000)	\$ -	\$ -	\$ -
Total Revenue	\$ (193,149)	\$ (8,729)	\$ (5,500)	\$ (59,500)	\$ (5,500)	\$ (5,500)	\$ (5,650)
EXPENSES							
Wages/Benefits	\$ 206,233	\$ 223,926	\$ 281,050	\$ 364,000	\$ 373,100	\$ 380,560	\$ 388,200
Contracted/General Services	\$ 331,658	\$ 266,047	\$ 387,950	\$ 351,350	\$ 474,800	\$ 482,150	\$ 491,700
Materials/Supplies	\$ 11,028	\$ 13,232	\$ 15,500	\$ 21,850	\$ 22,750	\$ 23,150	\$ 23,550
Grants to Other Organizations	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,750	\$ 26,250	\$ 26,800
Total Expenses	\$ 548,919	\$ 503,205	\$ 684,500	\$ 762,200	\$ 896,400	\$ 912,110	\$ 930,250
NET BUDGET	\$ 355,770	\$ 494,475	\$ 690,000	\$ 702,700	\$ 901,900	\$ 917,610	\$ 935,900
Budget Change 2023 to 2024				1.84%			
Total Supported By Taxes	\$ 355,770	\$ 494,475	\$ 690,000	\$ 702,700	\$ 901,900	\$ 917,610	\$ 935,900
Total Supported By Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PLANNING AND DEVELOPMENT

The purpose of municipal planning and development is to achieve a pattern of land use and development that creates an attractive municipality that will enhance the quality of life of the residents. This entails working collaboratively with the towns and villages within the County to achieve this goal. This is realized through the goals and regulations set out in the Land Use Bylaw, Municipal Development Plan and Intermunicipal Development Plans and through cooperation, consultation and communication with the public. Sustainable land use planning considers environmental stewardship while balancing economic prosperity.

PROGRAMS AND SERVICES

Development Permits

- Process development applications in accordance with the Land Use Bylaw and provide planning information, advice and guidance to Council, staff and residents.
- The Natural Resources Conservation Board (NRCB), Energy Resources Conservation Board (ERCB), Alberta Energy Regulator, Alberta Energy and Utilities Board (AEUB), or the Alberta Utilities Commission (AUC) have jurisdiction over certain developments that require federal or provincial approval. When this occurs, typically the County is consulted as an affected party.

Enforcement

- Issue Notices and Stop Orders on unsightly properties, and non-conforming developments.

Subdivisions

- Provide provincial and municipal regulatory information and site planning assistance to residents with regards to subdivision applications and inquiries.
- Municipal Planning Services Ltd. has been contracted to process and provide a decision of approval for all subdivision applications and related planning issues in accordance with the Municipal Development Plan and in consultation with Flagstaff's Planning and Development Department.

Safety Codes Act - Permitting (Building, Electrical, Plumbing, Gas and Private Sewage)

- Superior Safety Codes, an accredited agency, has been contracted to administer and perform permitting and inspection duties to ensure compliance with provincial legislation.
- Manage the implementation and requirements involved with the Flagstaff Region's Safety Codes Services Agreement and Joint Quality Management Plan with the towns and villages.
- Provide information and assistance to residents with regards to safety code permit applications and requirements. Ensure that the required safety code permits have been applied for, issued, and inspected.

PLANNING AND DEVELOPMENT

Sale of Lots (Galahad and Strome)

- Provide information to interested parties on lots for sale in Galahad and Strome (pricing, zoning, development, and utilities). Manage the required documentation involved with the sale of land.

Hamlet Clean-up

- Arrange for the demolition of derelict, County owned, property acquired through tax forfeiture, including obtaining a Hazardous Materials Assessment prior to demolition.

PLANNING & DEVELOPMENT OPERATING BUDGET

	2022 Actual	2023 YTD (10)	2023 Budget	2024 Proposed	2025 Forecast	2026 Forecast	2027 Forecast
REVENUE							
Other Revenue	\$ (17,308)	\$ (23,328)	\$ (27,500)	\$ (28,000)	\$ (25,000)	\$ (25,000)	\$ (25,500)
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Gain on Property for Sale	\$ (5,300)	\$ (2,862)	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenue	\$ (22,608)	\$ (26,190)	\$ (27,500)	\$ (28,000)	\$ (25,000)	\$ (25,000)	\$ (25,500)
EXPENSES							
Wages/Benefits	\$ 201,185	\$ 167,531	\$ 217,800	\$ 297,750	\$ 278,200	\$ 283,800	\$ 290,500
Contracted/General Services	\$ 34,775	\$ 10,801	\$ 85,900	\$ 64,350	\$ 62,850	\$ 62,000	\$ 63,250
Materials/Supplies	\$ 2,201	\$ 2,165	\$ 3,500	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,050
Depreciation (Non-Cash Item)	\$ 3,143	\$ -	\$ 3,150	\$ 3,150	\$ 3,150	\$ 3,150	\$ 3,200
Loss on Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenses	\$ 241,304	\$ 180,497	\$ 310,350	\$ 368,250	\$ 347,200	\$ 351,950	\$ 360,000
NET BUDGET	\$ 218,696	\$ 154,307	\$ 282,850	\$ 340,250	\$ 322,200	\$ 326,950	\$ 334,500
Budget Change 2023 to 2024				20.29%			
Total Supported By Taxes	\$ 215,554	\$ 154,307	\$ 279,700	\$ 337,100	\$ 319,050	\$ 323,800	\$ 331,300
Total Supported By Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

RECREATION

Recreation Grant

- Provide conditional recreation grants to the Agricultural Societies within our Region based on a funding formula.
- All funds are to be strictly allocated for recreational facilities or activities. The areas that are not permitted are: cemeteries, churches, museums, or business associations.
- \$100,000 to assist the Killam Aquatic Centre in operating expenses.

RECREATION OPERATING BUDGET

	2022 Actual	2023 YTD (10)	2023 Budget	2024 Proposed	2025 Forecast	2026 Forecast	2027 Forecast
REVENUE							
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
EXPENSES							
Depreciation (Non-Cash Item)	\$ 37,369	\$ -	\$ 38,000	\$ 38,000	\$ 38,000	\$ 38,000	\$ 38,000
Grants	\$ 647,895	\$ 697,142	\$ 761,250	\$ 741,250	\$ 741,250	\$ 741,250	\$ 756,000
Total Expenses	\$ 685,264	\$ 697,142	\$ 799,250	\$ 779,250	\$ 779,250	\$ 779,250	\$ 794,000
NET BUDGET	\$ 685,264	\$ 697,142	\$ 799,250	\$ 779,250	\$ 779,250	\$ 779,250	\$ 794,000
Budget Change 2023 to 2024				-2.50%			
Total Supported By Taxes	\$ 647,895	\$ 697,142	\$ 761,250	\$ 741,250	\$ 741,250	\$ 741,250	\$ 756,000
Total Supported By Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CULTURE

Flagstaff County recognizes that community services are vital to the health, well-being and social development of the community; therefore, financial support is provided to contribute to the economic sustainability of the Region. These services have a significant impact towards rural quality of life.

PROGRAMS AND SERVICES

Active Living Conference for Seniors

- Provide a conference for seniors to encourage them to become actively engaged in the community and to recognize the importance of active living to the well-being, independence and quality of life for the seniors.

Heritage Inventory Program

- In a continuing commitment to ongoing heritage awareness, financial resources have been allocated to assist future requests for identification and designation of heritage assets. Reserves will be utilized based on applications received (Special Project Reserves).

Library Support

- Parkland Regional Library: Provide financial support through a requisition to bring cost-effective service to libraries across central Alberta. Parkland Regional Library is now a cooperative network of public and school libraries serving over 200,000 residents of central Alberta by sharing of material, resources and expertise. Due to participation in Parkland Regional Library, an annual Rural Services Grant is available to all participating libraries in Flagstaff.

CULTURE OPERATING BUDGET

	2022 Actual	2023 YTD (10)	2023 Budget	2024 Proposed	2025 Forecast	2026 Forecast	2027 Forecast
REVENUE							
Sales of Goods and Services	\$ (252)	\$ (200)	\$ (500)	\$ (300)	\$ (300)	\$ -	\$ -
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenue	\$ (252)	\$ (200)	\$ (500)	\$ (300)	\$ (300)	\$ -	\$ -
EXPENSES							
Wages/Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contracted/General Services	\$ 511	\$ 7,948	\$ 10,500	\$ 10,500	\$ 10,500	\$ 10,500	\$ 10,550
Materials/Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Depreciation (Non-Cash Item)	\$ 11,707	\$ -	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000
Loss on Disposal of Assets	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
Grants to Other Organizations	\$ 31,943	\$ 31,946	\$ 32,350	\$ 33,950	\$ 33,750	\$ 34,400	\$ 35,100
Total Expenses	\$ 44,161	\$ 39,895	\$ 54,850	\$ 56,450	\$ 56,250	\$ 56,900	\$ 57,650
NET BUDGET	\$ 43,909	\$ 39,695	\$ 54,350	\$ 56,150	\$ 55,950	\$ 56,900	\$ 57,650
Budget Change 2023 to 2024				3.31%			
Total Supported By Taxes	\$ 32,202	\$ 39,695	\$ 42,350	\$ 44,150	\$ 43,950	\$ 44,900	\$ 45,650
Total Supported By Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CAPITAL BUDGET 2024 & 2025

2026-2029 FINANCIAL FORECAST



CAPITAL BUDGET

Capital expenditures are defined in the Tangible Capital Assets (TCA) Policy. They are non-financial assets including betterments having physical substance that:

- Are in excess of the capitalization threshold set out in the TCA Policy;
- Are held for use in the production or supply of goods and services, for rental to others, for administrative purposes or for the development, construction, maintenance or repair of other tangible capital assets;
- Have useful economic lives extending beyond the current accounting period;
- Are to be used on a continuing basis; and
- Are not for sale in the ordinary course of operations.

Budget Highlights

2-Year Capital Budget presented for approval:

2024 Highlights:

- Installation of natural gas to Water Loading Stations.
- Replacement of concrete floor at the Forestburg Grader Shed.
- Replacement of outhouses at Fish Lake.
- Replacement of dock at the Diplomat Trout Pond.
- 25.5 miles of road improvements under the Road Recovery program.
- Upgrades to the bulk water at Strome water treatment plant.

2025 Highlights:

- Upgrade furnaces and install LED lighting in grader sheds.
- Pavement upgrades at Airport and access road.
- 26 miles of road improvements under the Road Recovery program.
- 2 miles of road construction preliminary engineering.

SUMMARY 2024 CAPITAL BUDGET

TOTAL 2024 CAPITAL BUDGET EXPENSES:		\$5,922,950
Funded By:		
Reserves		\$115,000
Sale of Equipment		\$576,150
Grants MSI, CCBF		\$2,802,000
Tax Revenue		\$2,429,800

SUMMARY 2025 CAPITAL BUDGET

TOTAL 2025 CAPITAL BUDGET EXPENSES:		\$5,212,750
Funded By:		
Reserves		\$0
Sale of Equipment		\$558,750
Grants MSI, CCBF		\$2,662,550
Tax Revenue		\$1,991,450

2024-2029 CAPITAL BUDGET PLAN

CAPITAL BUDGET

	2022 Actual	2023 YTD (10)	2023 Budget	2024 Proposed	2025 Proposed	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast
REVENUE									
Grants Rural	\$ 1,119,460	\$ 1,546,700	\$ 1,986,700	\$ 2,740,000	\$ 2,662,550	\$ 2,499,000	\$ 1,543,500	\$ 1,205,500	\$ 1,400,000
Grants Hamlets	\$ 137,347	\$ 364,827	\$ 441,550	\$ 62,000	\$ -	\$ -	\$ 60,000	\$ 66,000	\$ -
Sales of Assets	\$ 611,000	\$ 801,883	\$ 802,735	\$ 576,150	\$ 558,750	\$ 598,750	\$ 341,250	\$ 623,750	\$ 650,000
Total Revenue	\$ 1,867,807	\$ 2,713,410	\$ 3,230,985	\$ 3,378,150	\$ 3,221,300	\$ 3,097,750	\$ 1,944,750	\$ 1,895,250	\$ 2,050,000
EXPENSES									
Equipment and Vehicles	\$ 1,495,118	\$ 1,852,032	\$ 2,182,550	\$ 2,679,250	\$ 3,114,050	\$ 3,472,250	\$ 2,304,750	\$ 3,103,525	\$ 3,409,950
Buildings	\$ 8,506	\$ 100,189	\$ 103,000	\$ 183,500	\$ 40,000	\$ -	\$ -	\$ -	\$ 100,000
Land/Improvements	\$ 11,499	\$ 62,941	\$ 70,400	\$ 5,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -
Hamlets	\$ 128,841	\$ 364,827	\$ 441,550	\$ 62,000	\$ -	\$ -	\$ 60,000	\$ 66,000	\$ -
Road Improvements	\$ 46,553	\$ -	\$ 20,000	\$ 1,362,750	\$ 1,470,700	\$ 3,241,800	\$ 1,691,000	\$ 1,733,300	\$ 1,776,600
Bridges/Culverts	\$ 94,010	\$ 84,166	\$ 430,000	\$ 1,630,450	\$ 288,000	\$ 228,600	\$ 281,500	\$ 855,500	\$ 92,000
Gravel Inventory	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenses	\$ 1,784,527	\$ 2,464,155	\$ 3,247,500	\$ 5,922,950	\$ 5,212,750	\$ 6,942,650	\$ 4,337,250	\$ 5,758,325	\$ 5,378,550
NET CAPITAL	-\$ 83,280	-\$ 249,255	\$ 16,515	\$ 2,544,800	\$ 1,991,450	\$ 3,844,900	\$ 2,392,500	\$ 3,863,075	\$ 3,328,550
Total Supported By Taxes	-\$ 415,650	-\$ 249,255	\$ 11,515	\$ 2,429,800	\$ 1,991,450	\$ 2,252,900	\$ 2,392,500	\$ 3,863,075	\$ 3,228,550
Total Supported By Reserves	\$ 332,370	\$ 9,941	\$ 5,000	\$ 115,000	\$ -	\$ 1,592,000	\$ -	\$ -	\$ 100,000

HISTORICAL CAPITAL INFORMATION

YEAR	BUDGET	ACTUAL
2025	\$5,212,750	\$0
2024	\$5,922,950	\$0
2023	\$3,247,500	\$2,464,155 YTD
2022	\$2,100,920	\$1,784,527
2021	\$2,677,425	\$1,697,369
2020	\$7,135,200	\$5,981,338
2019	\$6,014,330	\$4,247,764
2018	\$11,079,481	\$8,909,034
2017	\$17,966,787	\$10,087,162
2016	\$7,803,860	\$8,254,083
2015	\$5,721,717	\$4,651,198
2014	\$7,789,825	\$8,909,905

2024 CAPITAL BUDGET ITEMIZED

VEHICLES/EQUIPMENT	
DESCRIPTION- Replacement/Upgraded	BUDGET
AWD Grader - no ripper	\$ 569,600
AWD Grader - no ripper	\$ 570,600
Excavator with Mulch Head Attachment	\$ 399,000
Highway Tractor	\$ 264,600
Pickup Trucks - 5	\$ 367,500
Truck and Dump Box - 1.5 Ton - Hamlets	\$ 126,000
UTV - Replace ASB114	\$ 36,750
Server.SAN Administration Office	\$ 25,000
Boilers Administration Office	\$ 50,000
DESCRIPTION - Additional to Fleet and Equipment	
Skid Steer w/ Snow Bucket Attachment	\$ 183,750
Plate Compactor Attachment for EX120	\$ 15,750
2-Way Radios for the Gravel Crew	\$ 5,500
Plastic Mulch Layer	\$ 6,800
Power Rake	\$ 23,100
Woodchipper	\$ 26,250
Titan GPS Equipment	\$ 9,050
Total Cost of Vehicles & Equipment	\$ 2,679,250

BUILDINGS	
DESCRIPTION	BUDGET
Water Loading Stations (install Natural Gas Lines)	\$ 46,000
Fish Lake Campground - 3 Outhouses	\$ 22,500
Forestburg Grader Shed-Replace Concrete Flooring	\$ 115,000
Total Cost of Buildings	\$ 183,500

LAND IMPROVEMENTS	
DESCRIPTION	BUDGET
Dock Replacement - Diplomat Trout Pond	\$ 5,000
Total Cost of Land Improvements	\$ 5,000

ENGINEERING STRUCTURES	
DESCRIPTION	BUDGET
Road Improvements- 25.5 Miles	\$ 1,362,750
Bridges/Culverts	\$ 1,630,450
Gravel Inventory	\$ -
Total Cost of Engineering Structures	\$ 2,993,200

HAMLET INFRASTRUCTURE	
DESCRIPTION	BUDGET
STROME	
Replace Diesel Emergency Pump	\$ 33,000
Upgrades to Bulk Water - Water Treatment Plant	\$ 29,000
Total Strome	\$ 62,000
Total Cost of Hamlet Infrastructure	\$ 62,000

TOTAL CAPITAL BUDGET	\$ 5,922,950
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2025 CAPITAL BUDGET ITEMIZED

VEHICLES/EQUIPMENT	
DESCRIPTION- Replacement/Upgraded	BUDGET
AWD Grader - no ripper	\$ 698,775
AWD Grader - no ripper	\$ 698,775
AWD Grader - With Ripper and Wing	\$ 840,000
Pickup Trucks - 5	\$ 385,875
SUV and Attachments (Peace Officer)	\$ 93,975
Disc Mower - ASB	\$ 26,250
Zero Turn Mower	\$ 24,150
Mower and Flex Arm	\$ 110,000
ASB Roadside Mower Tractor - 140HP Front Wheel Asst	\$ 236,250
Total Cost of Vehicles & Equipment	\$ 3,114,050

BUILDINGS	
DESCRIPTION	BUDGET
Grader Shed Upgrades - LED Lighting and Furnaces	\$ 40,000
Total Cost of Buildings	\$ 40,000

LAND IMPROVEMENTS	
DESCRIPTION	BUDGET
Flagstaff Regional Airport - Pavement Upgrades	\$ 300,000
Total Cost of Land Improvements	\$ 300,000

ENGINEERING STRUCTURES	
DESCRIPTION	BUDGET
Road Improvements :	\$ 1,470,700
26 Miles Road Improvements	
2 Miles Preliminary Engineering	
Bridges/Culverts	\$ 288,000
Gravel Inventory	\$ -
Total Cost of Engineering Structures	\$ 1,758,700

HAMLET INFRASTRUCTURE	
DESCRIPTION	BUDGET
	\$ -
Total Cost of Hamlet Infrastructure	\$ -

TOTAL CAPITAL BUDGET	\$ 5,212,750
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2024-2029 VEHICLE AND EQUIPMENT PLAN

CAPITAL BUDGET - VEHICLES AND EQUIPMENT

YEAR	EQUIPMENT DESCRIPTION	BUDGET	FUNDING	DIVISION
2024	\$2,679,250			
	Grader - 2	\$ 1,140,200	Grant	Municipal Services - Transportation
	Highway Tractor	\$ 264,600	Taxes	Municipal Services - Transportation
	Fleet Vehicles - 5	\$ 367,500	Taxes	Municipal Services
	1.5 Ton Truck with Dump Box	\$ 126,000	Taxes	Municipal Services - Transportation
	Excavator with Mulch Head Attach.	\$ 399,000	Taxes	Municipal Services - Transportation
	UTV	\$ 36,750	Taxes	Municipal Services - Environment
	Server.SAN Administration Office	\$ 25,000	Taxes	Corporate Services
	Boiler Replacement (Admin.)	\$ 50,000	Taxes	Corporate Services
	Skid Steer with Snow Bucket	\$ 183,750	Taxes	Municipal Services - Transportation
	Attachment for Excavator	\$ 15,750	Taxes	Municipal Services - Transportation
	2-Way Radios	\$ 5,500	Taxes	Municipal Services - Transportation
	Plastic Mulch Layer	\$ 6,800	Taxes	Municipal Services - Environment
	Power Rake	\$ 23,100	Taxes	Municipal Services - Transportation
	Woodchipper	\$ 26,250	Taxes	Municipal Services - Environment
	GPS Equipment	\$ 9,050	Taxes	Municipal Services - Transportation
2025	\$3,114,050			
	Grader - 3	\$ 2,237,550	Grant	Municipal Services - Transportation
	Fleet Vehicles - 5	\$ 385,875	Taxes	Municipal Services
	Fleet Vehicles - Peace Officer SUV	\$ 93,975	Taxes	Community Services - Peace Officer
	Disc Mower	\$ 26,250	Taxes	Municipal Services - Environment
	Zero Turn Mower	\$ 24,150	Taxes	Municipal Services - Parks
	Mower and Flex Arm	\$ 110,000	Taxes	Municipal Services - Environment
	ASB Road Side Tractor	\$ 236,250	Taxes	Municipal Services - Environment
2026	\$3,472,250			
	Graders - 3	\$ 2,499,000	Grant	Municipal Services - Transportation
	Fleet Vehicles - 5	\$ 405,300	Taxes	Municipal Services
	Tractor - 180 HP	\$ 275,000	Taxes	Municipal Services - ASB/Trans
	Highway Tractor	\$ 292,950	Taxes	Municipal Services - Transportation
2027	\$2,304,750			
	Graders -2	\$ 1,543,500	Grant	Municipal Services - Transportation
	Fleet Vehicles - 5	\$ 425,250	Taxes	Municipal Services
	Disc Mower	\$ 28,875	Taxes	Municipal Services - Environment
	ASB Road Side Tractor	\$ 259,875	Taxes	Municipal Services - Environment
	112" Zero Turn Mower	\$ 47,250	Taxes	Municipal Services - Parks
2028	\$3,013,225			
	Graders -3	\$ 2,431,800	Taxes	Municipal Services - Transportation
	Fleet Vehicles - 5	\$ 446,500	Taxes	Municipal Services
	Quad Wagon	\$ 134,925	Taxes	Municipal Services - Transportation
2029	\$3,409,950			
	Graders - 3	\$ 2,504,800	Grant/Taxes	Municipal Services - Transportation
	Loader	\$ 450,000	Taxes	Municipal Services - Transportation
	Fleet Vehicles - 4	\$ 398,150	Taxes	Municipal Services
	Zero Turn Mower	\$ 27,000	Taxes	Municipal Services - Environment
	Kello-built disc	\$ 30,000	Taxes	Municipal Services - Transportation

2024-2029 BUILDING PLAN

YEAR	LOCATION	PROJECT	COST	FUNDING	DIVISION
2024	\$183,500				
	Forestburg Grader Shed	Replace Concrete Flooring	\$ 115,000	Reserves	Municipal Services - Transportation
	Water Loading Stations	Install Natural Gas Line	\$ 46,000	Taxes	Municipal Services - Environment
	Fish Lake Campground	Replace 3 Outhouses	\$ 22,500	Grant/Reserves	Municipal Services - Parks
2025	\$40,000				
	Grader Shed Upgrades	LED Lighting and Furnace	\$ 40,000	Taxes	Municipal Services - Transportation
2026-2028	No Projects Scheduled				
2029	\$100,000				
	Administration Building	Flooring	\$ 100,000	Reserves	Corporate Services

2024-2029 LAND IMPROVEMENTS PLAN

YEAR	LOCATION	PROJECT	COST	FUNDING	DIVISION
2024	\$5,000				
	Diplomat Trout Pond	Dock Replacement	\$ 5,000	Grant	Municipal Services - Parks
2025	\$300,000				
	Flagstaff Regional Airport	Sealant or Micro Surface Runway & Access Road	\$ 300,000	Grant/Taxes	Municipal Services - Airport
2026-2029	No Projects Scheduled				

2024-2029 HAMLET INFRASTRUCTURE PLAN

YEAR	PROJECT	Hamlet	COST	FUNDING	DIVISION
2024	\$62,000				
	Replace Diesel Emergency Pump with Electric Pump	Strome	\$ 33,000	Grant	Engineering Structures - Hamlets
	Upgrades to Water Treatment Plant(Bulk Water)	Strome	\$ 29,000	Grant	Engineering Structures - Hamlets
2025	No Projects Scheduled				
2026	No Projects Scheduled				
2027	\$60,000				
	Water Distribution Pump Replacement	Strome	\$ 30,000	Grant	Engineering Structures - Hamlets
	Water Distribution Pump Replacement	Galahad	\$ 30,000	Grant	Engineering Structures - Hamlets
2028	\$66,000				
	Streetlight Poles	Galahad	\$ 66,000	Grant	Engineering Structures - Hamlets
2029	No Projects Scheduled				

2024-2029 BRIDGES AND CULVERT PLAN

YEAR	BRIDGE FILE	LOCATION	WORK TYPE	CONSTRUCTION TYPE	COST	FUNDING
2024	\$ 1,630,450					
	BF#1459	RGE RD 120, NW 18-42-11 W4	Bridge Repair or Replace with Culvert	Single Span Concrete Deck	\$ 440,000	Grant
	BF#1019	TWP RD 460, SE 03-46-15 W4	Bridge Repair or Replace with Culvert	Single Span Concrete Deck	\$ 340,000	Grant
	BF#76355	TWP RD 422, SW 15-42-12 W4	Bridge Repair or Replace with Culvert	Single Span Concrete Deck	\$ 350,000	Grant
	BF#72912	TWP RD 401A, SE 10-40-13 W4	Culvert Replacement	1600mm	\$ 58,150	Taxes
	BF#7688	RGE RD 122, SW 23-44-12 W4	Bridge Repair	3 span concrete deck	\$ 337,400	Grant
	BF#2408	RGE RD 124, SW 21-44-12 W4	Bridge Repair	3 span concrete deck	\$ 77,700	Grant
	BF# 77982	RGE RD 105, SW 05-43-10 W4	Bridge Repair	1 span wooden deck	\$ 27,200	Grant
2025	\$288,000					
	BF#7692	TWP RD 450, SW 2-45-13 W4	Bridge Repair	3 Span Concrete Deck	\$ 200,000	Grant
	BF#83194	TWP RD 434, NW 21-43-16 W4	Culvert Replacement	1200mm	\$ 33,000	Taxes
	BF#79104	RGE RD 104, SW 04-44-16 W4	Culvert Replacement	1800mm	\$ 55,000	Taxes
2026	\$228,600					
	BF#83196	RGE RD 150, NE 13-43-15 W4	Culvert Replacement	1200mm	\$ 33,200	Taxes
	BF#70003	RGE RD 130, NW 30-41-12 W4	Culvert Replacement	1800mm	\$ 61,300	Taxes
	FL0008	RGE RD 145, SW 05-42-14 W4	Culvert Replacement	1000mm	\$ 42,600	Taxes
	BF#77114	RGE RD 165, NW 29-43-16 W4	Culvert Replacement	1600mm	\$ 60,000	Taxes
	BF#9463	RGE RD 135, NW 32-45-13 W4	Bridge Repair	Single Span Wood Deck	\$ 31,500	Taxes
2027	\$281,500					
	BF#8611	RGE RD 110, NW 19-44-10 W4	Bridge Repair	3 Span Concrete Deck	\$ 120,000	Taxes
	BF#6992	RGE RD 100, NW 18-43-9 W4	Bridge Repair	3 Span Concrete Deck	\$ 37,500	Taxes
	BF#77262	TWP RD 440, SW 04-44-16 W4	Culvert Replacement	1600mm	\$ 62,000	Taxes
	BF#77980	RGE RD 131, SW 12-42-13 W4	Culvert Replacement	1600mm	\$ 62,000	Taxes
2028	\$855,500					
	BF#83197	RGE RD 145, NE 19-43-14 W4	Culvert Replacement (Boring)	900mm	\$ 114,000	Grant
	FL0020	TWP RD 450, SE 04-45-12 W4	Culvert Replacement (Boring)	900mm	\$ 72,000	Grant
	FL0024	RGE RD 141, NE 23-41-14 W4	Culvert Replacement (Boring)	1000mm	\$ 119,500	Grant
	BF#13353	TWP RD 460, SW 05-46-13 W4	Bridge Repair	3 Span Concrete Deck	\$ 550,000	Grant
2029	\$92,000					
	BF#72402	RGE RD 131, SW 36-44-13 W4	Bridge Repair	Girder	\$ 92,000	Taxes

2024-2029 GRAVEL PRODUCTION PLAN

YEAR	LOCATION	TONNES	COST	FUNDING
2024	\$1,266,000			
	CR-01-2024 West Area	50,000	\$ 732,500	Taxes
	CR-02-2024 Southwest Area	50,000	\$ 533,500	Taxes
2025	\$1,583,700			
	CR-01-2025 West Area	50,000	\$ 758,700	Taxes
	CR-02-2025 East Area	Pit Preparation	\$ 80,000	Taxes
	CR-02-2025 East Area	80,000	\$ 745,000	Taxes
2026	\$467,500			
	CR-02-2026 Hinkey Pit	Pit Preparation	\$ 80,000	Taxes
	CR-02-2026 Hinkey Pit	50,000	\$ 387,500	Taxes
2027	\$1,690,000			
	CR-01-2027 West Area	50,000	\$ 800,000	Taxes
	CR-02-2027 Northeast Area	50,000	\$ 890,000	Taxes
2028	\$880,000			
	CR-01-2028 East Area	Pit Preparation	\$ 90,000	Taxes
	CR-01-2028 East Area	50,000	\$ 790,000	Taxes
2029	\$1,732,250			
	CR-01-2029 West Area	50,000	\$ 820,000	Taxes
	CR-02-2029 Northeast Area	50,000	\$ 912,250	Taxes

2024-2029 ROAD IMPROVEMENTS PLAN

YEAR	LOCATION	LENGTH MILES	ROAD CLASSIFICATION	PROJECT	COST	FUNDING
2024	\$1,362,750					
A	ENE 07-46-16 RGE RD 165	South 6.0	Local	Road Recovery	\$ 322,550	Taxes
B	ENE 35-46-15 RGE RD 151	South 4.0	Local	Road Recovery	\$ 215,040	Taxes
C	ENE 33-42-14 RGE RD 143	South 6.0	Local	Road Recovery	\$ 322,550	Taxes
D	NNW 22-42-14 TWP RD 424	East 5.0	Local	Road Recovery	\$ 268,800	Taxes
E	ENE 34-41-15 RGE RD 152	South 3.5	Arterial	Road Recovery	\$ 188,160	Taxes
F	NNW 22-45-16 TWP RD 454	East 1.0	Local - Perma-Zyme	Road Recovery	\$ 45,650	Taxes
2025	\$1,470,700					
C-01-26	TWP RD 440 from SH870	East 2.0	Local	Preliminary Engineering	\$ 45,000	Taxes
A	ENE 23-42-14 RGE RD 141	South 4.0	Local	Road Recovery	\$ 219,340	Taxes
B	NNW 22-44-14 TWP RD 444	East 2.0	Local	Road Recovery	\$ 109,660	Taxes
C	ENE 12-44-16 RGE RD 160	South 8.0	Local	Road Recovery	\$ 438,680	Taxes
D	ENE 36-42-12 RGE RD 120	South 6.0	Local	Road Recovery	\$ 329,010	Taxes
E	NNW 35-42-16 TWP RD 430	East 6.0	Arterial	Road Recovery	\$ 329,010	Taxes
2026	\$3,241,800					
C-01-26	TWP RD 440 from SH870	East 2.0	Local	Construction	\$ 1,592,000	Reserves
A	NNW 31-45-16 TWP RD 460	East 3.0	Local	Road Recovery	\$ 167,100	Taxes
B	NNW 22-43-16 TWP RD 434	East 3.0	Local	Road Recovery	\$ 167,100	Taxes
C	ENE 31-42-14 RGE RD 145	South 6.0	Local	Road Recovery	\$ 334,100	Taxes
D	NNW 21-44-12 TWP RD 444	East 7.0	Local	Road Recovery	\$ 389,900	Taxes
E	NNW 22-41-12 TWP RD 414	East 6.0	Local - Perma-Zyme	Road Recovery	\$ 295,800	Taxes
F	NNW 23-41-15 TWP RD 414	East 6.0	Local - Perma-Zyme	Road Recovery	\$ 295,800	Taxes
2027	\$1,691,000					
	19 miles of Gravelock and 12 miles of Perma-zyme			Road Recovery	\$ 1,691,000	Taxes
2028	\$1,733,300					
	19 miles of Gravelock and 12 miles of Perma-zyme			Road Recovery	\$ 1,733,300	Taxes
2029	\$1,776,600					
	19 miles of Gravelock and 12 miles of Perma-zyme			Road Recovery	\$ 1,776,600	Taxes

FUTURE ROAD IMPROVEMENT PROJECTS NOT ALLOCATED BY YEAR

PROJECT	LOCATION	MILES	ROAD CLASSIFICATION
A	ENE 22-42-14 RGE RD 142	South 4.0	Local
B	ENE 11-45-14 RGE RD 141	South 5.25	Local
C	NNW 33-43-13 TWP RD 440	East 6.0	Local
D	ENE 34-40-12 RGE RD 122	South 4.0	Local
E	ENE 36-40-12 RGE RD 120	South 4.0	Local
F	ENE 35-42-14 RGE RD 141	South 6.0	Local
G	NNW 15-42-11 TWP RD 423	East 6.0	Local
H	NNW 22-46-16 TWP RD 464	East 6.0	Local
I	ENE 19-44-14 RGE RD145	South 7.5	Local
J	ENE 32-45-14 RGE RD 144	South 8.75	Local
K	NNW 21-45-13 TWP RD 454	East 6.0	Local
L	NNW 34-44-11 TWP RD 450	East 5.0	Local
M	NNW 21-45-12 TWP RD 454	East 4.0	Local
N	NNW 08-41-10 TWP RD 412	East 2.0	Local
O	NNW 09-45-13 TWP RD 452	East 4.0	Local
P	NNW 34-40-10 TWP RD 410	East 5.25	Arterial
Q	ENE 12-42-15 RGE RD 150	South 2.0	Local
R	NNW 29-40-10 TWP RD 405	East 2.0	Local
S	ENE 35-42-13 RGE RD 131	South 6.0	Local
T	ENE 33-41-10 RGE RD 103	South 4.0	Local
U	ENE 36-40-11 RGE RD 110	South 4.0	Local

*Projects dependent upon Council budget approval