

# 20 2023 ANNUAL REVIEW & 2024 BUDGET >>> 24



# BUDGET GUIDE



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The 2023 Annual Report & 2024 Budget was created to provide residents with information about the operations and capital priorities of the Municipal District of Bonnyville. This guide outlines the services the M.D. will provide, an update on what happened in 2023, and what's coming in 2024.

The M.D.'s 2024 Budget was created based on Council's 2022-2027 Strategic Plan, and the key services that have been approved.

Each section of this budget document provides a brief overview of the department, budget, and projects to be delivered in the upcoming year.

Below are a few key points about the 2024 Budget:

## POLICY DOCUMENT

The budget is Council's most important annual policy decision. It acts as an annual review of the services to be delivered, priorities, needs, and goals while determining the appropriate funding. The main sources of funding are taxation revenue, grants, and user fees. Council is ensuring that all essential services will be delivered while continuing with capital projects to make the M.D. a desirable place to live, work, and visit.

## FINANCIAL PLAN

The budget document establishes a guideline which the M.D. uses to track its sources of revenue and to measure and control department expenditures. The budget serves as the operating and capital plans for the municipality.

## OPERATING GUIDE

The M.D. of Bonnyville's budget document identifies the operations plan for the year, and forecasts specific services to be delivered. Each department's budget and business plan is presented to Council annually, detailing the services being delivered and the associated costs. Once the budget is adopted, the departments are then responsible for the service delivery to residents.

## COMMUNICATION

The budget document is used as the primary means of communicating the financial decisions of Council to the residents of the M.D. It provides a summary of each department and the services being delivered. The budget process includes several days of deliberation in November during a Committee of the Whole meeting which is advertised and open to the public.

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# MUNICIPAL OVERVIEW

The Municipal District of Bonnyville is located in the heart of Northeastern Alberta's lake country. With over 80 named lakes, you are never far from the water. Add in huge tracts of boreal forest, outdoor adventures are always close at hand.

The M.D.'s updated boundaries include Ward 6 North, formerly known as ID 349 or the Cold Lake Air Weapons Range. The M.D. is responsible for the administration and collecting the tax revenue from this area, before distributing funds to the City of Cold Lake, Town of Bonnyville, and Village of Glendon, as per an Order in Council from the Province of Alberta.

There are seven hamlets within the M.D. – Ardmore, Cherry Grove, Fort Kent, Franchere, Iron River, La Corey, and Therien. Water and sewer services are provided in the hamlets of Fort Kent and Ardmore, as well as bulk water services. These two hamlets, plus select subdivisions throughout the M.D., are a part of the door-to-door waste collection program, which uses M.D. supplied black carts.

Major subdivisions, with large country-residential lots, are situated throughout the municipality.

Population (Canada Census 2021)

**12,897**

Change from 2016

**1.2%**

Population Median Age

**40 years**

Population Median Age

**5,487**

# CORPORATE IDENTITY

The Municipal District of Bonnyville Council is comprised of seven Council members – one Reeve and six Councillors. The office of Deputy Reeve rotates between the Councillors on a biannual basis. Each Council member sits for a four-year term, as per the *Alberta Municipal Government Act*.

Council strives to be as open and transparent as possible, fulfilling the needs of the M.D.'s residents, ratepayers, and businesses. Council sets policy for the operations and corporate culture of the M.D. and passes bylaws and policies to make sure the M.D. conducts business in an open and transparent manner.

Regular Meetings of Council are typically held the second and fourth Tuesday of each month, while Committee of the Whole meetings are held on the third Tuesday. Meetings begin at 9 a.m. in Council Chambers, located in the Main Administration Building, located at 4905 – 50 Ave. in Bonnyville. Full agenda packages can be found on the municipality's website before each meeting. Recordings of each meeting can be found on the M.D.'s YouTube channel. All meetings are open to the public.



*Back row (L-R): Ben Fadeyiw (Ward 6), Mike Krywiak (Ward 3), Dana Swigart (Ward 5), Darcy Skarsen (Ward 2). Front row (L-R): Don Slipchuk (Ward 4), Barry Kalinski (Reeve), Josh Crick (Ward 1).*

## OUR VISION

The Municipal District of Bonnyville will be a leader and innovator in local municipal governance, services, and economic prosperity.

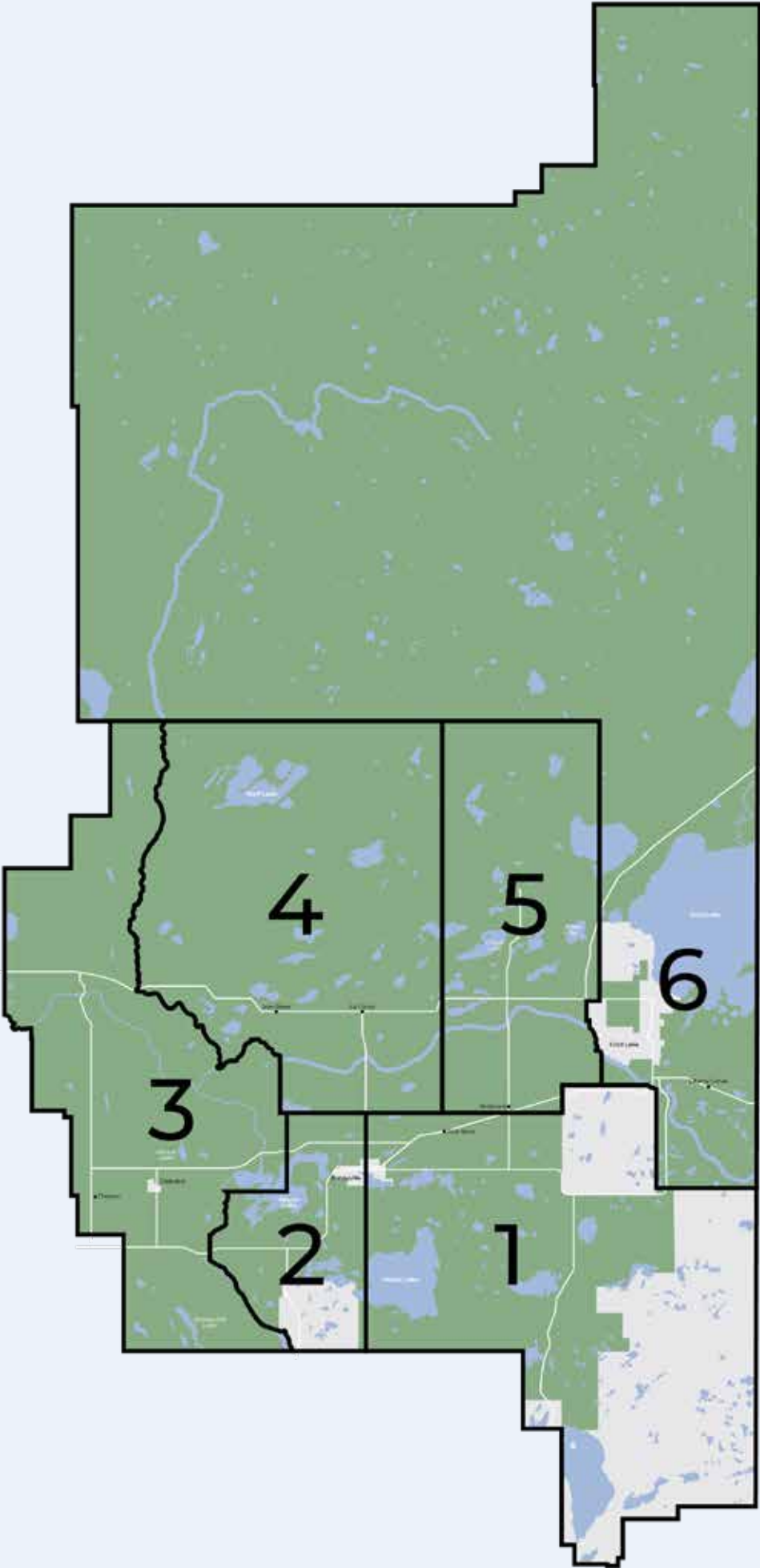
## OUR MISSION

To develop, maintain, and enhance a safe and prosperous municipality through the effective provision of services for its public.

## GUIDING PRINCIPLES

- We believe everyone has the right to be heard.
- We believe in the good stewardship of public funds.
- We believe in the enhancement of quality of life.
- We believe there should be openness in decision making.
- We believe in the equality of service.
- We value the safety of the public and our staff.
- We value the contributions, skills, and abilities of all members of the organization.
- We value and respect people and property.

# WARD MAP



# COUNCIL PROFILE

The Council of the Municipal District of Bonnyville No. 87 is comprised of a Reeve and six Councillors. Each Councillor represents one of the six wards within the M.D., as indicated on the map. Council members are elected within the ward where they live to act as representative of that specific area at Council.

## DUTIES & FUNCTIONS

The Reeve and Council are governed by the *Municipal Government Act*. The Council passes bylaws and creates policies to ensure the safety and viability of the M.D. They provide leadership as the legislative and policy-making body for the organization.

Council conducts biweekly Regular Meetings of Council and a monthly Committee of the Whole meeting. These meetings are open to the public and allow for public input. The Reeve is the default Chair of all Council meetings.



## REEVE

### Barry Kalinski

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780-573-6082



## WARD 1

### Josh Crick

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## WARD 2

### Darcy Skarsen

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## WARD 3

### Mike Krywiak

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## WARD 4

### Don Slipchuk

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## WARD 5

### Dana Swigart

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## WARD 6

### Ben Fadeyiw

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780-826-1462

# COMMUNITY PROFILE

The Municipal District of Bonnyville is one of the largest, and most diversely developed, rural districts in Alberta. Covering a sizable portion of Northeastern Alberta, the M.D. consists of over one million acres of farmland and large expanses of natural parkland, boreal forests, and lakes. Its economic strength is due to the resource industries of oil and gas, forestry, agriculture, and emerging tourism opportunities. The numerous lakes within the M.D.'s borders offer plenty of summer and winter recreation and tourism opportunities, resulting in an enviable outdoor lifestyle and quality of life.

The M.D. neighbours the City of Cold Lake, Town of Bonnyville, Summer Villages of Bonnyville Beach and Pelican Narrows, Village of Glendon, County of St. Paul, Lac La Biche County, Kehewin Cree Nation, Cold Lake First Nation, and the Fishing Lake and Elizabeth Métis settlements.

## ECONOMIC DIVERSITY AT ITS BEST

### OIL & GAS

The M.D. sits in the heart of the Cold Lake Oil Sands area. Companies operating within our borders produce over 600,000 barrels of oil equivalent/day. That number could rise as additional projects come on stream. Imperial Oil's project is Canada's largest in-situ oil sands operation, producing approximately five per cent of all crude oil in Canada. The company operates five processing plants in the area. The M.D. has over 17,000 oil/gas wells, which adds to the overall production.

### TRANSPORTATION

The M.D. of Bonnyville has a well-established network of local roads (2,757 km), secondary (493 km) and primary (372 km) highways, with freight companies servicing the region. The municipality is located on the High-Load Corridor and is part of the Eastern Alberta Trade Corridor, which is linked to the Edmonton-Calgary corridor to the west, abundant oil and gas resources in the northeast, and the U.S. and Mexico to the south. The M.D. is approximately two hours northeast of Edmonton on Highway 28. Air service is available at the M.D. of Bonnyville Regional Airport and the Cold Lake Regional Airport.

### AGRICULTURE

A substantial portion of the land within the M.D. is zoned agriculture, creating the basis for an attractive rural lifestyle. The region has a strong, diversified agricultural sector producing a variety of oilseed, cereal, and pulse crops. Beef cattle and grain crops are now supplemented by forestry, wild game farming, and specialty crops.

### TOURISM & RECREATION

The M.D. has a history of investing in tourism and recreation. In the last few years, we've seen the Cold Lake M.D. Park expanded, the opening of the Aerial Adventure Park at Kinosoo Ridge, and numerous multi-use trails constructed.

The best readily accessible recreation lakes in Alberta are nestled in the boreal forests that encompass the M.D. With over 20 resorts and campgrounds attracting thousands of visitors year-round, there are many opportunities for tourism investment. This year, to diversify and offer a new experience, the M.D. has created OHV-trails and OHV-friendly campsites at the Pelican Point on Moose Lake M.D. Park.



# PROPERTY TAXES AND YOU

## How are your property taxes calculated?

Assessment values affect your tax bill – if house prices have increased in market value, or if you've made improvements to your home that would increase your market value, your assessment value will increase.

Your assessment value x (your municipal tax rate + school tax rate (provincial) + Lakeland Lodge and Housing tax rate (provincial)) / 1000 = final property tax bill.



## AVERAGE TAX BILL – GENERAL RESIDENTIAL

Total Assessment \$400,000

- Approx. 1350 sq. ft.
- Built more than 10 years ago, but less than 20 years ago
- Two-acre lot
- Double car garage
- Basement fully developed, same quality as the main level

Total 2024 Tax & Assessment Notice Amount: **\$2,174**



# LIVING IN THE M.D.

The quality of life and quality of place found in the M.D. of Bonnyville is hard to beat.

The municipality is well-known for its multitude of lakes, campgrounds, and beaches. The M.D. operates 12 campgrounds on eight lakes and an Aerial Adventure Park at Kinsoo Ridge Resort. In winter, residents can enjoy the Tube Park and 42 acres of skiable terrain at Kinsoo Ridge or 13 km of cross-country ski trails at Muriel Lake M.D. Park. Indoor programming is provided at the Bonnyville and District Centennial Centre, owned by the M.D. and Town of Bonnyville. There are two full-size NHL arenas, wellness centre, athletic field house, indoor running track, climbing wall and indoor play area. The Cold Lake Energy Centre provides the same opportunities on the east side of the municipality.

## HEALTHCARE

Residents of the M.D. have access to two healthcare centres — one in Bonnyville and one in Cold Lake. Other facilities include medical and dental clinics, optometrists, chiropractors and orthodontic services. Senior care is provided by the Bonnylodge, Extendicare, and the Health Centre in Bonnyville and in Cold Lake at the Lodge, Health Centre, and Points West Living.

## EDUCATION

Diverse education options are found in the neighbouring urban municipalities and in two rural schools. The Northern Lights School Division operates K to Grade 12 schools in Bonnyville, Cold Lake, and Glendon, with K to Grade 9 schools in Iron River and Ardmore to serve rural residents. The Lakeland Catholic School District operates K to Grade 12 schools in Bonnyville and Cold Lake. The East Central Francophone Education operates École des Beaux Lacs in Bonnyville and École Voyager in Cold Lake. Portage College offers a variety of post-secondary programs in Cold Lake.

## HOUSING

Housing options are plentiful in the M.D. There are opportunities to live on farms, hobby farms, acreages of five to 10 acres, rural subdivisions with properties ranging from half an acre to five acres, or in our hamlets offering single or multi-family lots. The M.D. also has zoning for rural commercial or rural industrial where the family home and business can be located.

## COMMUNITY SERVICES

The neighbouring urban centres provide services to residents in the M.D., offering big box stores, specialty shops, restaurants, and accommodations. The Bonnyville Regional Fire Authority oversees fire departments in the M.D.'s hamlets as well as in Bonnyville. There are RCMP detachments in Bonnyville and Cold Lake. Cold Lake RCMP cover the east side of the M.D. and the Bonnyville RCMP cover the west side. Both Cold Lake and Bonnyville have their own Family and Community Support Services facilities, which offer a variety of programs to M.D. residents.



# SUMMARY OF KEY FINANCIAL PRINCIPLES, PRACTICES, & POLICIES

## FINANCIAL SUSTAINABILITY FRAMEWORK

In 2023, the M.D. embarked on implementing a Financial Sustainability Framework to ensure the long-term financial ability to deliver the level and types of services expected by the community at acceptable levels of taxation. This framework outlines long-term financial strategies, financial sustainability principles, and considerations to be referenced in the decision-making process. The Financial Sustainability Model includes long-term strategic and financial planning, taxation strategy, debt management strategy, reserve management strategy, and asset management strategy. Once complete, this framework will provide guidance for all financial decision making.

## BALANCED BUDGET

The Province of Alberta's *Municipal Government Act* (MGA) legislates Council must adopt an operating budget (Section 242) and a capital budget (Section 245) for each calendar year. The MGA further requires estimated revenue and transfers must be sufficient to pay for the estimated expenditures and transfers. The Act requires municipalities to have a balanced budget.

To achieve a balanced budget, the Municipal District of Bonnyville's budget includes transfers to and from restricted surplus (reserves) as approved during the budget process.

## FINANCIAL MANAGEMENT & CONTROL

The M.D. maintains a system of internal accounting and administrative controls to ensure the financial information that is presented is relevant, reliable, and accurate and that the assets of the municipality are safeguarded, are in compliance with the Public Sector Accounting Board (PSAB), and are generally accepted accounting principles.

Council has approved financial policies to ensure good governance, transparency, and fiscal responsibility. These policies govern expenditures, investments, tangible capital assets, and reserves. A summary of the policies can be found on this page, while the policies in their entirety can be found online. Please see the Appendix section for site specific URLs and QR codes to access the policies.

## PROCUREMENT POLICY

This policy provides the governance framework for the procurement of goods, services, and construction for the M.D. of Bonnyville in compliance with Trade Agreement rules and applicable legislation, while encouraging efficient, economic, and prudent use of municipal resources.

## TANGIBLE CAPITAL ASSETS POLICY

This policy defines a tangible capital asset within the M.D. and establishes guidelines for capitalization thresholds and the amortization methods to be used in accordance with PSAB requirements. It complies with generally accepted accounting principles.

## INVESTMENTS POLICY

This policy provides the governance framework for the management of the M.D.'s surplus funds and investment portfolio. The objective of the policy is to ensure adherence to statutory requirements per the MGA, preservation of capital, maintenance of liquidity, and maximization of returns.

## RESERVE POLICIES

These policies provide structure and clarity for the management of reserve funds used to support the M.D.'s Financial Sustainability Plan and the Asset Management Plan for new construction, expansion, replacement, refurbishment, and enhancement of tangible capital assets.

## ACCOUNTING PRACTICES

### ACCOUNTING

The accounting practices of the M.D. of Bonnyville conform with Canadian Generally Accepted Accounting Principles for local governments. The Consolidated Financial Statements are prepared using the accrual method basis of accounting in accordance with Public Sector Accounting Standards.

### AUDIT

The MGA requires Council appoint one or more auditors for the municipality and have the auditor present annual financial statements to Council. The financial statements of the M.D. of Bonnyville are audited on an annual basis, with the information presented directly to Council by the auditor. Please see the Appendix section for site specific URLs and QR codes to access the 2023 Consolidated Financial Statements.

### BUDGETING

The M.D. prepares the operating budget using the modified accrual basis. Expenses are recognized as they are incurred and measurable based upon receipt of goods, services, and/or legal obligation to pay. The key difference between the basis of accounting (accrual) and basis of budgeting (modified accrual) is that the M.D. does not budget for amortization.

The M.D. of Bonnyville also recognizes the impact on operating costs of capital projects. These operating costs are included in the operating budget in the year in which the expenditure is to be incurred. All operating costs associated with a capital project are discussed with Council prior to the approval of the capital project.

### FUND ACCOUNTING

The M.D. does not use fund accounting. However, the municipality has reserves held for specific purposes/ future projects. The budget includes transfers to and from reserves. These types of transfers are reported in the year-to-year change in Accumulated Surplus.

### FINANCIAL REPORTING

Monthly expenditure reports are sent to each department for review. Quarterly financial reports are presented to Council.

### REVENUES

Revenues are budgeted based on trends and responsible, conservative practices. All changes in capacity are reflected in budgeted revenues. Revenue is accounted for in the period in which the transactions or events occurred that gave rise to the revenue.

### EXPENSES

Expenses are recognized in the period that goods and services have been acquired, when liability is incurred, or transfers are due. Expenditures are approved in the operating or capital budget, approved by Council through resolution, or required for an emergency as outlined in the Procurement Policy.

# MESSAGE FROM THE REEVE



Dear Ratepayers,

In 2023 and 2024, we put a lot of focus on the future.

With our new asset management program ramping up, M.D. staff are taking inventory of our roads, buildings, and equipment and coming up with a plan to make sure these assets are well maintained and looked after. By doing this, we can extend the life our assets while planning for their eventual replacement. Asset management has become a critical tool during budget deliberations, and I'm happy to see we are preparing for the future.

Fiscal responsibility continues to be important to Council and in our decision making. That guiding principle has led to several new policies around reserve funds, which tie in nicely with the asset management program. Also, thanks to the overarching theme of financial stability and responsibility and M.D. staff always striving to get the best price for ratepayers' investments (also known as your annual property tax), Council and I happily received the information that there was a surplus at the end of 2023.

There are a lot of elements that go into making the M.D. the great place it is. In 2023, we saw the completion of the upgraded and expanded boat launch at Vezeau Beach, which increased access for both residents and visitors to explore Moose Lake. After a series of devastating fires in the Cherry Grove area, Council vowed to prioritize building a fire hall in the hamlet. It is scheduled to be completed by the end of Spring 2025.

The perpetual progress in Economic Development is another step into the bright future of the M.D. This fall, the M.D. will host SiteLink, a conference where business site selectors tour our area, learn about all of the things we have to offer, and take that information back to businesses across North America that are looking for new bases of operation.

We also continue to be committed to our community. Through our annual community grants programs, the M.D. has sponsored events, sports teams, community groups, and initiatives that make life better for everyone in our region. From Gear Grabbers using the Municipal District of Bonnyville Regional Airport for its annual drag races to being a sponsor of the 4 Wing Air Show (both happening in July 2024), we are dedicated to continuing our community support.

I'd like to take a minute to thank the staff at the Municipal District of Bonnyville. They continue to be innovators and leaders in providing quality services and information in the M.D.

The Municipal District of Bonnyville is, and continues to be, one of the best places in Canada to visit, to work, and to call home. We welcome the future and all of the opportunities on the horizon for our residents.

Sincerely,  
Barry Kalinski

# MESSAGE FROM THE CAO



The 2023 audited financial statements are now complete and available to the public. The audit report can be found on the Municipal District of Bonnyville's website. I encourage residents and taxpayers to review the statement. You can find a direct link to the statement in the Appendix section of this report.

We saw a busy and productive 2023. The municipality completed many projects, several of which were significant. The M.D. constructed three miles of base and pave on Township Road 610 east of Highway 28. This project is part of the ongoing effort to create better connectivity to several of our primary road networks. In the spring of 2023, the M.D. completed the re-construction of the Vezeau Beach boat launch on Moose Lake. This boat launch replaced the aging boat launch and increased its size significantly. Many other smaller projects were also completed, and M.D. staff worked diligently to complete all projects on time and within the project budgets.

Financially, 2023 was a solid year for the M.D. of Bonnyville. Our revenues remained stable, and our expenses

were well managed, as can be seen in the budget surplus reported in the financial statement. Our investment income increased and continues to do so. One of the side effects of increased interest rates is an increase in the amount of revenue generated by our investment accounts. In 2024, the M.D. is projecting revenues of over \$3 million from our investments. These revenues will directly and positively impact services provided to our residents.

Due to our financial position, Council was able to maintain a minimal tax increase in 2023. Inflation during 2023 saw a rise in inflation percentages as high as six per cent. Council was able to maintain our high service levels with a very modest increase in local property taxes. The ability to maintain services, with inflationary costs increasing, is due in part to staff's diligence in maintaining vigilance in their management of their individual budgets. I am very proud of our staff and their commitment to the care and consideration in spending of taxpayer funds while providing the services and service levels as directed by Council.

There are financial challenges ahead for the M.D. of Bonnyville. Ongoing inflationary pressures will remain as a long-term challenge. It is important to note the M.D. is not immune from rising external costs. Increases in construction costs, material costs, and all of our daily supplies — such as fuel — are projected to increase. The carbon tax has had an impact on our operating budget, as the M.D. is not exempt, and every product we purchase is impacted in some way.

Several years ago, the M.D. began a serious effort towards establishing an official asset management program. As with all municipalities, we must plan for the renewal,

reconstruction, renovation, or replacement of both our above and below ground assets. Administration has provided Council with several State of the Infrastructure reports specific to a few of our operational departments. Administration will continue to provide Council with these reports with recommendations on maintaining or creating long-term reserves for the replacement of these infrastructure assets.

Our Economic Development Department has continued to work with current and future business owners in an effort to retain and hopefully recruit new business opportunities to our region. The M.D. of Bonnyville relies heavily on the resource sector. Taking steps towards adding to and diversifying our local economy is an important piece in our long-term financial sustainability.

Administration will continue to look for ways to reduce costs with the overarching idea of maintaining and/or increasing the services and service levels Council has deemed necessary.

The future is filled with possibilities. Opportunities in the tourism sector, the energy sector, and the agriculture sector could provide additional growth to our M.D., growth that may allow the M.D. to maintain service levels and potentially allow for increases to current services or expansion of services in other areas.

We look forward to the future.

Sincerely,  
Al Hoggan

A handwritten signature in black ink, appearing to be 'Al Hoggan', written in a cursive style.

# LEVELS OF RESPONSIBILITY IN GOVERNMENT

## MUNICIPAL GOVERNMENT

M.D. of Bonnyville



M.D. ROADS  
(Construction, Maintenance, Snow Removal)



INFRASTRUCTURE  
(Garbage, Water, Sewer, Waste Water)



M.D. CAMPGROUNDS



M.D. PARKS  
(Trails, Playgrounds)



M.D. ADMINISTRATION



PROPERTY TAXES  
(Municipal Portion)



BYLAW ENFORCEMENT



M.D. REGIONAL  
AIRPORT



KINOSOO RIDGE



MUNICIPAL LAND  
STEWARSHIP

\* M.D. provides funding for the Bonnyville Regional Fire Authority, but is not responsible for its administrative operating functions.

[md.bonnyville.ab.ca](http://md.bonnyville.ab.ca)

## PROVINCIAL GOVERNMENT

Alberta



SCHOOLS



HOSPITALS



SOCIAL SERVICES



JUSTICE



POST SECONDARY  
EDUCATION



HIGHWAYS



SCHOOL TAXES  
(Collected by Municipality for Province)



SHERIFFS +  
CONSERVATION  
OFFICERS



POLICING



PROVINCIAL  
INCOME TAX



WATERBODIES

[alberta.ca](http://alberta.ca)

## FEDERAL GOVERNMENT

Canada



FEDERAL INCOME TAX



BORDERS



POLICING



MILITARY



CHILD BENEFIT



SAFETY ENFORCEMENT



WATERBODIES  
(Fish Bearing)

[canada.ca](http://canada.ca)



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# OPERATING BUDGET SUMMARY

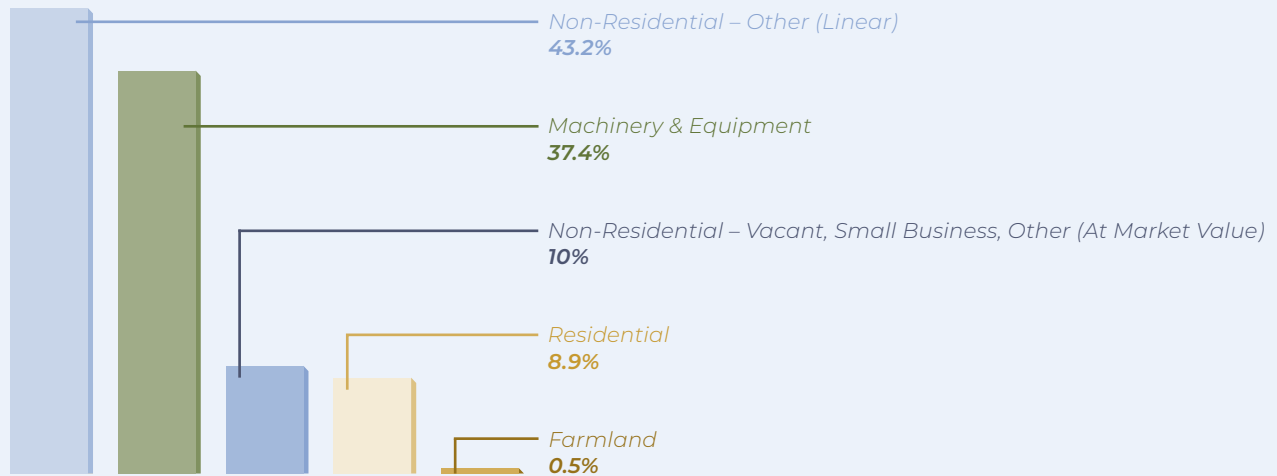
	2023 ACTUALS	2023 BUDGET
General Municipal	(54,609,675)	(58,245,094)
Council	611,689	633,963
Corporate Services	5,579,249	5,966,804
CAO's Office	1,447,257	2,196,089
Asset Management	525,506	435,004
Fire Protection Services	1,171,319	1,359,622
Disaster Services	267,762	299,574
Ambulance	(11,148)	-
Public Safety	2,858,410	3,788,497
911 Services	198,645	187,439
Infrastructure	17,007,783	21,526,460
Airport	43,288	75,855
Water Supply Distribution System	209,997	156,734
Sewer System	348,342	614,608
Waste Services	2,145,689	2,421,379
Family & Community Support Services	96,143	100,456
Planning & Development	1,206,049	1,212,565
Community Services	852,478	977,090
Agricultural Services Board	2,007,607	2,295,935
Economic Development	282,877	323,989
Centennial Centre	(219,335)	100,000
Parks	718,439	1,928,446
Kinosoo Ridge	2,695,597	5,359,514
Library	417,012	417,012
Fiscal Services	-	-
<b>TOTAL</b>	<b>(14,149,020)</b>	<b>(5,868,059)</b>

**2024  
2026**

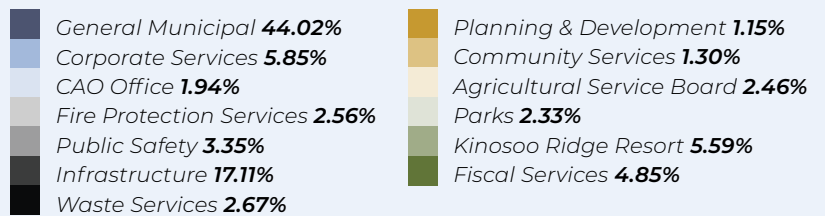
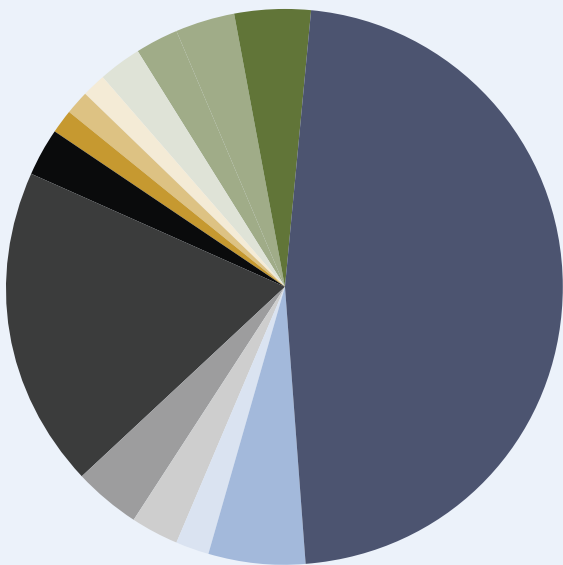
# OPERATING BUDGET SUMMARY

	2024 PROPOSED & BALANCED	2025 FORECAST	2026 FORECAST
General Municipal	(58,179,284)	(60,470,834)	(60,470,834)
Council	738,617	812,638	807,308
Corporate Services	6,270,283	6,334,134	6,405,315
CAO's Office	2,201,577	2,392,082	2,368,257
Asset Management	433,150	440,345	449,873
Fire Protection Services	2,840,333	2,880,752	2,880,752
Disaster Services	372,628	374,597	203,750
Ambulance	-	-	-
Public Safety	3,521,600	3,622,528	3,752,413
911 Services	340,877	351,103	351,103
Infrastructure	18,887,144	18,095,840	17,895,145
Airport	234,864	160,554	161,370
Water Supply Distribution System	325,481	344,349	348,037
Sewer System	712,607	569,247	514,879
Waste Services	2,888,574	2,925,992	2,793,488
Family & Community Services	104,842	105,342	105,342
Planning & Development	1,186,338	1,090,118	1,105,064
Community Services	1,435,342	1,150,386	1,157,306
Agricultural Services Board	2,414,127	2,336,808	2,333,279
Economic Development	367,024	238,303	245,700
Centennial Centre	375,000	375,000	375,000
Parks	1,912,525	1,912,217	1,925,390
Kinosoo Ridge	4,682,128	4,762,388	5,014,160
Library	421,227	414,072	414,072
Fiscal Services	5,512,996	5,479,769	5,480,932
<b>TOTAL</b>	<b>0</b>	<b>(3,302,271)</b>	<b>(3,382,899)</b>

## 2024 MUNICIPAL PROPERTY TAX REVENUES *(Not Including Ward 6 North Revenues)*

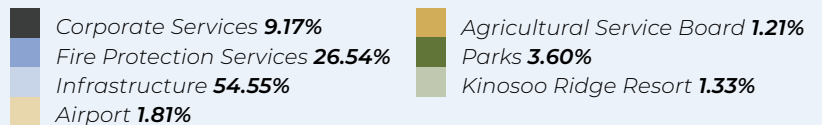
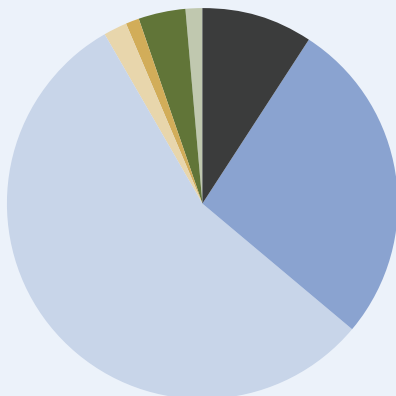


## OPERATING EXPENSES *2024 Budget*



**Not represented on the chart (less than 1%):** Council 0.65%, Asset Management 0.38%, Disaster Services 0.33%, Ambulance Services 0.04%, 911 Services 0.30%, Airport 0.25%, Water Supply & Distribution 0.72%, Sanitary Sewage Services 0.69%, Preventative Social Services 0.45%, Economic Development 0.32%, Centennial Centre 0.33%, and Library 0.36%.

## CAPITAL EXPENSES *2024 Budget*



**Not represented on the chart (less than 1%):** Asset Management 0.5%, Public Safety 0.14%, Waste Management 0.19%, and Planning & Development 0.95%.

# CAPITAL PLAN 2024 – 2028



General Municipal

CAO Office

Corporate Services

Asset Management

Fire Protection Services

Disaster Services

Ambulance Services

Public Safety

Infrastructure

Airport

Water Supply & Distribution

Sanitary Sewage Services

Waste Management

Preventative Social Services

Planning & Development

Community Services

Agricultural Service Board

Economic Development

Centennial Centre

Parks

Kinosoo Ridge Ski Hill

**TOTAL**

2023 TOTAL ACTUAL	2024 TOTAL	2025 TOTAL	2026 TOTAL	2027 TOTAL	2028 TOTAL
-	-	-	-	-	-
134,185	-	-	-	-	-
159,877	1,900,000	-	-	-	-
-	103,000	-	-	-	-
1,401,861	5,500,000	-	-	-	-
66,630	-	-	-	-	-
-	-	-	-	-	-
252,451	30,000	30,000	30,000	30,000	30,000
14,376,820	11,302,800	38,474,000	37,265,201	13,904,460	13,162,683
350,249	376,000	5,650,000	-	-	-
-	-	-	-	-	-
19,529	-	-	-	-	-
128,566	40,000	1,000,000	575,000	525,000	10,270,000
-	-	-	-	-	-
-	197,000	85,000	-	-	-
100,341	-	-	-	-	-
672,885	250,000	125,000	163,000	335,000	445,000
-	-	-	-	-	-
206,163	-	-	-	-	-
6,432,615	745,900	367,500	105,000	21,000	3,530
920,106	276,000	5,630,000	9,150,000	21,300,000	4,750,000
<b>25,222,278</b>	<b>20,720,700</b>	<b>51,361,500</b>	<b>47,288,201</b>	<b>36,115,460</b>	<b>28,661,213</b>

# FINANCIAL RESERVES

2023 ENDING BALANCE	
31,335,196	<p><b>EQUIPMENT REPLACEMENT PROGRAM</b>  <b>Purpose:</b> To fund replacement of vehicles and equipment used within each department. This is calculated based on the useful life of the asset when it was purchased.  <b>Inflow:</b> Approved annual budget contributions.  <b>Target:</b> Sufficient annual contributions to ensure equipment can be replaced at the end of its useful life.</p>
558,295	<p><b>PARK &amp; SCHOOL RESERVE (Cash in Lieu of Municipal Reserve)</b>  <b>Purpose:</b> To fund public parks, recreation areas, or school authority developments as are allowed by Section (671) 2 of the MGA  <b>Inflow:</b> Funds are collected as part of the subdivision approval process. Interest earned on the specific funds.</p>
8,317,975	<p><b>OPERATIONS</b>  <b>Purpose:</b> To fund programs and services related to the delivery of municipal operations.  <b>Inflow:</b> Approved budget contributions; carry over of prior year's approved budget funds for a specific project and annual surplus contributions.  <b>Target:</b> One year's municipal tax levy maximum.</p>
140,500	<p><b>DISASTER</b>  <b>Purpose:</b> Reserve held in case of a disaster.</p>
249,306	<p><b>RENO/REPLACE AMBULANCE BUILDING</b>  <b>Purpose:</b> Reserve held for replacement of the ambulance building.</p>
26,296	<p><b>TRAIL FUND</b>  <b>Purpose:</b> To fund construction of trails.</p>
2,665,972	<p><b>DRAINAGE</b>  <b>Purpose:</b> To fund drainage projects.  <b>Inflow:</b> Annual budget contributions.  <b>Target:</b> Sufficient levels to fund one-off drainage projects.</p>
1,094,110	<p><b>ENVIRONMENTAL</b>  <b>Purpose:</b> To fund new environmental initiatives and legislated requirements and containment mitigation in excess of insurance coverage.</p>
491,781	<p><b>COMMUNITY ACTION GRANT RESERVE</b>  (Formerly Industry Cares Legacy Fund - CM December 22, 2021)</p>
2,562,417	<p><b>BRIDGE FUND</b>  <b>Purpose:</b> To fund repairs of bridges.  <b>Inflow:</b> Annual budget contributions.  <b>Target:</b> Estimated contribution to fund bridge repairs at an estimated amount of \$3 million per annum.  Unspent balance to be transferred to reserves.</p>

>>>



2023 ENDING BALANCE	
2,750,000	<b>AIRPORT FUND</b> <b>Purpose:</b> To provide structure and clarity to the management of an airport reserve for airport asset expansion, refurbishments, and enhancement.
700,000	<b>UTILITIES</b> <b>Purpose:</b> To fund unforeseen utility repairs and construction.
4,500,000	<b>AQUATICS CENTRE</b> <b>Purpose:</b> Funds held to construct an aquatic centre within the M.D.
9,295	<b>PARKS &amp; RECREATION DEVELOPMENT FUND</b> <b>Purpose:</b> Reserve held for development of Parks & Recreation infrastructure.
54,388	<b>RECREATION (C2) - OPERATIONS</b> <b>Purpose:</b> Reserve held to fund operating shortfalls at the C2 Centre. <b>Inflow:</b> Annual surplus from C2 contributions. <b>Target:</b> 50% of annual budget for the C2 Centre.
588,247	<b>C2 CAPITAL</b> <b>Purpose:</b> To fund capital asset requirements at the C2 Centre.
21,543,696	<b>CASH FLOW</b> <b>Purpose:</b> To support the M.D.'s long-term Financial Sustainability Plan and annual operating expenses. <b>Inflow:</b> Approved annual budget contributions. <b>Target:</b> Maximum 18 months operating expenditures.

# CONTRIBUTIONS TO OTHER AGENCIES

	2023 ACTUALS	2024 BUDGET
<b>SOCIETIES &amp; COMMUNITY HALLS*</b>		
Glendon Agricultural Society	115,900	150,000.00
Alexander Recreation Society	25,000	25,000
Ardmore Community Society	25,000	25,000
Ardmore Senior Citizens' Club	11,400	25,000
Beaverdam Community Society	15,000	25,000
Bonnyville & District Historical Society	25,000	25,000
Cherry Grove Recreation & Agricultural Society	16,500	25,000
Cold Lake Museums	25,000	25,000
Eastbourne Community Hall	25,000	25,000
Flat Lake Community Hall	25,000	25,000
Fort Kent Senior Citizens' Centre	-	25,000
Goodridge Social & Agricultural Society	-	25,000
Land of the Lakes Recreation Society	25,000	25,000
Lessard Community Centre	-	25,000
Riverhurst Community Hall	25,000	25,000
Sandy Rapids Community Club	20,000	25,000
Willow Prairie Agricultural Society	25,000	25,000
Bonnyville Agricultural Society	-	25,000
Cold Lake Agricultural Society	25,000	25,000
Bonnyville Senior Citizens' Society	15,000	25,000
Cold Lake Seniors' Society	15,000	15,000
Glendon & District Seniors' Citizens Club	15,000	15,000
Crane Lake Advisory & Stewardship Society	-	5,000
Dupre Community League	5,000	5,000
Franchere Social Community Centre	5,000	5,000
North Shore Heights / Shay Cho Bay	-	5,000
<b>OTHER AGENCIES</b>		
Bonnyville & District Chamber of Commerce	15,000	15,000
Cold Lake Regional Chamber of Commerce	15,000	15,000
Bonnyville Municipal Library	173,087	173,087
Cold Lake Public Library	103,432	103,432
<b>ANNUAL REQUISITIONS</b>		
FCSS - Bonnyville (Town of Bonnyville)	341,914	347,890
FCSS - Cold Lake (City of Cold Lake)	154,355	161,316
Seniors' Transportation Grant (Bonnyville & District FCSS)	40,000	50,000

\* Community organizations must apply to receive allocated funds



# COMMUNITY GIVING

TOTAL GRANTS, SPONSORSHIPS  
& DONATIONS 2024:

**\$1,071,530**

COMMUNITY ACTION GRANTS = 13

**\$311,889**

COUNCIL AWARDED THROUGH RESOLUTION = 18

**\$171,940**

COMMUNITY ASSOCIATION OPERATING GRANTS = 22

**\$500,000**

DONATIONS & SPONSORSHIPS = 149

**\$87,701**

Monetary: **\$60,571**

In-kind services & promo item value: **\$27,130**

Kinosoo Ridge Resort and/or campground vouchers:  
**\$1,668 redeemed out of \$6,716 provided**



# FUNDING SOURCES

OPERATING BUDGET FUNDING SOURCES:

**\$113,666,671**

USER FEE, SALES OF GOODS & SERVICES

**3.48%**

\$3,995,144

TAXATION

**93.28%**

\$104,200,352

RETURN ON INVESTMENT

**1.77%**

\$3,600,000

OTHER REVENUE FROM OWN SOURCES

**0.29%**

\$498,250

GRANTS

**0.76%**

\$889,925

FINES & PENALTIES

**0.42%**

\$483,000

CAPITAL BUDGET FUNDING SOURCES:

**\$20,720,700**

TRANSFER FROM CAPITAL RESERVES

**67.46%**

\$13,977,700

CAPITAL GRANTS

**16.07%**

\$3,330,000

TRANSFER FROM OPERATING BUDGET

**16.47%**

\$3,413,000

# GENERAL GOVERNANCE

## DEPARTMENT ROLE

This program contains operating revenues and expenditures that support the entire community. The Municipal District of Bonnyville is proud to support the residents within its boundaries through the Intermunicipal Collaboration Frameworks (ICFs) which provides funding to the Town of Bonnyville, City of Cold Lake, and Village of Glendon. The M.D. also supports the community through additional grants and contributions to initiatives through Bonnyville, Cold Lake, Glendon, and other local organizations.

	2023 ACTUALS	2024 APPROVED BUDGET	2025 PROPOSED BUDGET	2026 PROPOSED BUDGET
<b>REVENUES</b>				
Taxation	103,405,646	104,200,352	102,328,032	102,328,032
Grants	-	-	-	-
Fines & penalties	342,150	350,000	350,000	350,000
Return on investment	4,504,217	3,600,000	2,200,000	2,200,000
Other revenue from own sources	316,805	55,600	55,600	55,600
Transfers from reserves	344,195	-	-	-
<b>TOTAL OPERATING REVENUES</b>	<b>108,913,013</b>	<b>108,205,952</b>	<b>104,933,632</b>	<b>104,933,632</b>
<b>EXPENSES</b>				
Contracted and general services	83,143	-	-	-
Requisitions	17,522,948	17,522,948	17,531,188	17,531,188
Transfers to other governments	26,224,863	26,807,610	26,807,610	26,807,610
Transfers to individuals & non-government	188,135	100,000	100,000	100,000
Transfers to reserves	22,000	3,477,110	-	-
Allowance for doubtful accounts	10,241,086	2,100,000	5,000	5,000
Other expenses	21,163	19,000	19,000	19,000
<b>TOTAL OPERATING EXPENSES</b>	<b>54,303,338</b>	<b>50,026,668</b>	<b>44,462,798</b>	<b>44,462,798</b>
<b>NET BUDGET</b>	<b>-54,609,675</b>	<b>-58,179,284</b>	<b>-60,470,834</b>	<b>-60,470,834</b>

# M.D. COUNCIL

## DEPARTMENT ROLE

The Council department budget encompasses the expenses of the Municipal District of Bonnyville's Reeve and six Council members. Council endeavours to advocate for all M.D. residents and to provide the best quality of life achievable within the M.D.'s borders.

	2023 ACTUALS	2024 APPROVED BUDGET	2025 PROPOSED BUDGET	2026 PROPOSED BUDGET
<b>REVENUES</b>				
<b>TOTAL OPERATING REVENUES</b>	-	-	-	-
<b>EXPENSES</b>				
Salaries, wages & benefits	489,164	501,317	511,238	521,358
Contracted & general services	117,430	232,300	295,900	279,950
Materials, goods & supplies	5,095	5,000	5,500	6,000
<b>TOTAL OPERATING EXPENSES</b>	<b>611,689</b>	<b>738,617</b>	<b>812,638</b>	<b>807,308</b>
<b>NET BUDGET</b>	<b>611,689</b>	<b>738,617</b>	<b>812,638</b>	<b>807,308</b>

# CAO's OFFICE

## CHIEF ADMINISTRATIVE OFFICER (CAO)

The CAO is Council's only employee. The CAO is responsible for the leadership of staff and is the conduit between Council and Administration. All department general managers report directly to the CAO, as do the supervisors and managers of the Customer Services, Legislative & Information Services, and Marketing & Communications departments.

## CUSTOMER SERVICES

This department includes the Main Administration Office front-end staff and is responsible for providing customer service. From walk-in visits including taking payments and welcoming guests to answering all general inquiries, this department is often the first point of contact for anyone doing business with the M.D.

## LEGISLATIVE & INFORMATION SERVICES

Providing legislative and governance support to staff, providing clerical and recording support for all Council meetings, looking after the municipality's record management system, and handling all access to information requests are just some of the responsibilities of this department. Staff in this department are also responsible for the Assessment Review Board as well as the Subdivision and Development Appeal Board.

## MARKETING & COMMUNICATIONS

This department is responsible for providing internal and external communications. This includes the resident newsletter *Rural Review*, curating and creating content for the M.D.'s website and social platforms, as well as creating information guides for residents and the annual adventure guide for visitors.

# OPERATING BUDGET

	2023 ACTUALS	2024 APPROVED BUDGET	2025 PROPOSED BUDGET	2026 PROPOSED BUDGET
<b>REVENUES</b>				
Grants	-	-	-	-
User fees, sales of goods & services	25	200	700	200
Transfers from reserves	34,735	-	-	-
<b>TOTAL OPERATING REVENUES</b>	<b>34,760</b>	<b>200</b>	<b>600</b>	<b>200</b>
<b>EXPENSES</b>				
Salaries, wages & benefits	1,023,516	1,551,148	1,581,928	1,613,329
Contracted & general services	197,197	540,409	740,112	679,400
Materials, goods & supplies	105,374	110,220	70,742	75,728
Transfer to reserves	155,930	-	-	-
<b>TOTAL OPERATING EXPENSES</b>	<b>1,482,017</b>	<b>2,201,777</b>	<b>2,392,782</b>	<b>2,368,457</b>
<b>NET BUDGET</b>	<b>1,447,257</b>	<b>2,201,577</b>	<b>2,392,082</b>	<b>2,368,257</b>

# CORPORATE SERVICES

## FINANCE

The Finance Department is responsible for the management of the municipality's financial affairs, including maintenance of financial records, establishing internal controls, accounts payable, accounts receivable, budgeting, financial reporting, treasury management, and organizational financial training and support.

## PROPERTY ASSESSMENT & PROPERTY TAXATION

Assessors determine the property values for residential, farmland, commercial, and industrial properties, and coordinate the receipt of assessment values for linear and designated industrial properties from the province. The Property Tax Team is responsible for drafting the Property Tax Rate Bylaw for Council consideration, preparing and mailing the property tax and assessment notices, applying the provincially legislated property tax recovery processes, and responding to property tax inquiries. Property assessment and taxation revenues fund most municipal services and supports the funding of public education.

## INFORMATION TECHNOLOGY (IT)

IT creates and maintains an enterprise-level environment that provides IT services and solutions through innovation and growth for staff and residents. This department manages all computer software and hardware, telephone services, and secure access to all buildings. It also provides technical services to the Village of Glendon, Bonnyville Regional Fire Authority, and the Bonnyville and District Centennial Centre.

## HUMAN RESOURCES (HR)

HR is responsible for the management of employment relations, including recruiting, onboarding, organizational training, and employee support. The department is also responsible for the administration of the employee benefits program and payroll processing.

## OCCUPATIONAL HEALTH & SAFETY (OH&S)

OH&S is responsible for the safety management system in the organization, including employee and management training and support, maintenance of safety documentation, and WCB case management.

## PROCUREMENT

Procurement is a new department in 2024. This department is responsible for maintaining the M.D.'s account on Alberta Purchasing Connection where tenders, proposals, and quotes for construction, goods, and services are posted. The department also helps ensure procurement processes adhere to provincial, national, and international trade agreements and the M.D.'s own procurement policy.

## DEPARTMENT OVERVIEW

### WHERE WE'VE BEEN

In 2023, Corporate Services realigned department services to improve efficiency, effectiveness, and organizational support.

Council approved a Financial Sustainability Framework that will form the basis of the M.D.'s financial management functions into the future. This document will act as a guide for long-term decision making to ensure the M.D. will be able to provide municipal services in a cost-effective manner into the future.

A Departmental Business Planning process was implemented in 2023 to focus the organization on Council's strategic objectives and to provide a method of reporting results to Council. This process drives operating and capital budget development.

The Finance Department implemented a new budget tool to produce the M.D.'s operating budget. A review of financial processes was conducted, which resulted in the creation of new processes and the streamlining of old processes to improve efficiency and effectiveness. A quarterly organizational training plan was developed and implemented.

The Assessment Department completed the second-year re-inspection plan for Ward 6 North on schedule. An Environmental levy was implemented in 2023.

IT kicked off an electronic records management system project in 2023 which is expected to be completed at the end of 2024, which will allow or easier access to all municipal records.

Human Resources contracted a new benefit provider which resulted in significant cost savings to the organization.

Health & Safety organized and executed a very successful safety day for the organization, promoting safe work practices and an understanding of the safety program.

### WHERE WE ARE NOW

With Council approval of the Financial Sustainability Framework, development of this plan will occur in 2024. Policies and procedures will be established to address reserve funds, debt management, asset management, and taxation. This project will provide long-term financial planning for the community. In 2023, a number of opportunities were identified in existing processes to utilize an industry best practice model for service delivery. Council approved budget funds for 2024 to address these opportunities, and Corporate Services will be moving forward with a two-year Financial ERP System project. The focus for this year is to provide systems and training to the organization to incorporate industry best practices and efficiency improvements.

### WHERE WE'RE GOING

The Corporate Services departments will continue the journey to ensure that we are able to meet the changing needs of our customers in the most efficient and effective way possible while maintaining reasonable tax rates.



# C O R P O R A T E   S E R V I C E S

	2023 ACTUALS	2024 APPROVED BUDGET	2025 PROPOSED BUDGET	2026 PROPOSED BUDGET
<b>REVENUES</b>				
Other revenue from own sources	306,035	373,150	394,540	393,542
Transfers from reserves	55,000	-	-	-
<b>TOTAL OPERATING REVENUES</b>	<b>361,035</b>	<b>373,150</b>	<b>394,540</b>	<b>393,542</b>
<b>EXPENSES</b>				
Salaries, wages & benefits	4,049,733	4,190,771	4,273,786	4,358,475
Contracted & general services	1,395,061	1,861,573	1,842,442	1,885,672
Materials, goods & supplies	251,276	338,440	366,477	358,710
Transfer to reserves	244,214	252,649	245,969	196,001
<b>TOTAL OPERATING EXPENSES</b>	<b>5,940,284</b>	<b>6,643,433</b>	<b>6,728,674</b>	<b>6,798,858</b>
<b>NET BUDGET</b>	<b>5,579,249</b>	<b>6,270,283</b>	<b>6,334,134</b>	<b>6,405,316</b>

# FISCAL SERVICES

	2023 ACTUALS	2024 APPROVED BUDGET	2025 PROPOSED BUDGET	2026 PROPOSED BUDGET
<b>REVENUES</b>				
Grants	402,981	407,366	407,366	407,366
Other revenue from own sources	90,801	-	-	-
<b>TOTAL OPERATING REVENUES</b>	<b>493,781</b>	<b>407,366</b>	<b>407,366</b>	<b>407,366</b>
<b>EXPENSES</b>				
Salaries, wages & benefits	-6,279	-	-	-
Contracted & general services	2,855	498,000	465,273	466,436
Materials, goods & supplies	9,054	-	-	-
Debenture & Interest	-	1,172,996	1,172,996	1,172,996
Transfer to reserves	131,310	3,845,000	3,845,000	3,845,000
Grants to other organizations	913,322	1,305,436	1,298,280	1,298,280
<b>TOTAL OPERATING EXPENSES</b>	<b>787,643</b>	<b>6,821,432</b>	<b>6,781,549</b>	<b>6,782,712</b>
<b>NET BUDGET</b>	<b>293,861</b>	<b>6,414,066</b>	<b>6,374,183</b>	<b>6,375,346</b>

# ENVIRONMENTAL & PROTECTIVE SERVICES

## AGRICULTURAL SERVICES

The Agricultural Services Department is responsible for managing weed control, soil conservation, and pest management. The department offers several programs, including crop surveillance and monitoring for Clubroot, Bertha Armyworms, Grasshoppers, and Fusarium. The M.D. has a vast vegetation program, conducting over 2,000 weed inspections annually and performing vegetation management through roadside, subdivision, and hamlet mowing. Additionally, the pest control programs include rat and rabies surveillance, beaver control, and livestock predation.

## BONNYVILLE REGIONAL FIRE AUTHORITY (BRFA)

The M.D. is a funding partner for the Bonnyville Regional Fire Authority (BRFA), which provides fire protection and emergency medical services for the M.D. and the Town of Bonnyville, as well as 911 dispatch services. The BRFA relies heavily on volunteers to staff the seven fire stations currently in use.

## EMERGENCY MANAGEMENT

The Emergency Management Department manages the M.D.'s preparedness to respond to emergency situations. The department is home to the Director of Emergency Management and is responsible for creating the M.D.'s Emergency Plan, providing training for staff, working cooperatively with neighbouring municipalities in time of emergency or disaster, and educating the public on emergency management.

## PUBLIC SAFETY

The Public Safety Department enforces M.D. bylaws, monitors traffic on M.D. roads and secondary provincial highways, conducts commercial vehicle inspections, and works on reducing rural crime through patrols and resident education. Public Safety works collaboratively with industry partners to conduct commercial vehicle inspections and, on request, provide education presentations. Public Safety often partners with other law enforcement agencies while conducting joint enforcement or education projects.

## WASTE SERVICES

The Waste Services Department is responsible for the M.D.'s six landfill transfer stations, the door-to-door waste collection program, a variety of recycling and diversion programs, the Roadside Cleanup program, and a network of 56 waste collection sites at various community bin sites, campgrounds, and municipal facilities.

### WHERE WE'VE BEEN

Ag Services has monitored crop health over the last several years by checking positive clubroot fields and inspecting surrounding fields and identifying high-risk areas, which are shown at [bit.ly/ClubrootMap](https://bit.ly/ClubrootMap). Alberta continues to be rat-free thanks to our part on the Alberta Rat Control Team. Each year we inspect feed sites in Range 1, in spring and fall, to ensure we maintain our rat-free status. We continue to assist farmers with predation control through our Coyote and Wolf Reduction Program.

Public Safety has seen a reduction in programs and staff. The SRO program was suspended in 2023 subject to the M.D. entering into a funding partnership with an external partner. The department is made up of six operational staff including the manager and supervisor.

Waste Services has strived to find new and innovative ways to redirect waste from landfills through various recycling and diversion initiatives. In addition, the department continues to find efficiencies in waste handling techniques to ensure we remain fiscally responsible. A prime example of this is the successful mattress recycling program, which has saved the M.D. in excess of \$500,000 in landfill space over the past seven years.

### WHERE WE ARE NOW

On the Agriculture side, the M.D. has experienced very dry to extremely dry conditions over the last two years, hindering producers in the area. During dry conditions, noxious weeds out-compete crops creating problems for farmers. This year, the M.D. has put more eyes on the ground inspecting for noxious weeds. We have also focused on the Livestock Emergency Plan and have created a Farm and Acreage Workbook for Wildfires. Please see the Appendix section for site specific URLs and QR codes to access these documents.

An eighth station for the BRFA is currently under

construction in the Cherry Grove area and is expected to be completed in 2025. The new main fire station is nearing completion, located in the M.D., just west of the Town of Bonnyville. The BRFA and M.D. continue with wildfire mitigation projects, with all three phases of vegetation management now complete. The focus has turned towards education. It is anticipated there will be several grant applications being submitted this year geared towards education and mitigation on private vs. public lands.

Throughout the year, the Emergency Management Department has developed through training and exercises aimed at improving the M.D.'s ability to respond to disasters. The majority of our senior leadership has received ICS training to the 300 level, while duty specific training has also begun. Over this period, the department has trained scribes, procured a pickup truck capable of hauling the emergency response trailer, conducted a tabletop exercise, and assisted neighbours with their preparedness and regulatory requirements.

Public Safety has received enforcement authority on primary highways, and is focused on speeding and careless driving, vehicle fitness, and the enforcement of bylaws including littering, trespassing, and animal-related bylaws — just to name a just a few.

In 2024, the Waste Services Department will continue to make improvements at waste transfer sites to ensure the M.D. continues to offer the high level of service residents have come to expect. Of note, the Extended Producer Responsibility (EPR) Program planning is well underway and will kick off April 1, 2025. The Agricultural Plastics Recycling Pilot Project has been extended until December 31, 2025, and the M.D. continues to be a leader in Alberta as part of this initiative to recycle grain bags and twine. This year will also mark the first full year following the initiation of the automated gate system at the Ardmore Landfill in an effort to increase accountability to residents and improve the waste diversion at our busiest site. >>>

## WHERE WE'RE GOING

The agricultural team is deeply committed to environmental sustainability, and will continue to work closely with farmers and the industry to ensure best practices are being implemented. Ag staff keep updated with the latest advancements in new technologies to improve land for future generations.

The BRFA will continue with renovations of the new main fire hall, while helping to bring the new Cherry Grove fire hall online, including training up new volunteers. Work and preparations will continue into 2025 for Next Generation 911.

The Emergency Management Department will remain focused on the training and development of staff for deployment during a critical incident. The department exercise the Emergency Management Plan per provincial requirements and continue helping residents and employees get and remain prepared to act during a disaster. Future plans include grant applications geared at furthering public education and preparedness. The M.D. will also make efforts to upgrade and prepare the Incident Command Post for future activation.

Public Safety remains committed to traffic safety in the community and sets up short, detailed projects in 'Hot Spots' based on public complaints or feedback through Council from their constituents. The department will partner with the RCMP wherever possible to help reduce the property crime and vehicle theft issues in the community, and work with existing and new programs to help reward good behaviours like the positive ticket program currently running in partnership with Parks & Recreation. Traffic safety and providing services to industry partners remains a key priority moving forward.

In 2025, the Waste Services Department will be implementing some operational changes at the Ardmore, La Corey, Hilda Lake, and Therien landfills as residents are encouraged to help in waste diversion efforts. Bulky waste drop-off areas will be

constructed at these locations for the stockpile of bulky waste items such as furniture and treated or painted wood as we look to shred this waste every three to four years. In doing this, the M.D. will decrease the amount of volume directed to our Class 3 waste cells and increase our compaction. In tandem with this initiative, our burn cells will transition into larger clean wood stockpile areas as we look to grind this material for compost and potentially alternative energy use.



# AGRICULTURAL SERVICES

	2023 ACTUALS	2024 APPROVED BUDGET	2025 PROPOSED BUDGET	2026 PROPOSED BUDGET
<b>REVENUES</b>				
Grants	268,747	268,747	268,747	268,747
User fees, sales of goods & services	107,909	107,500	107,500	107,500
<b>TOTAL OPERATING REVENUES</b>	<b>376,656</b>	<b>376,247</b>	<b>376,247</b>	<b>376,247</b>
<b>EXPENSES</b>				
Salaries, wages & benefits	1,010,634	1,132,547	1,154,897	1,177,696
Contracted & general services	257,051	231,570	246,195	245,745
Materials, goods & supplies	524,386	758,555	808,320	818,535
Grants to other organizations	133,629	170,600	170,600	170,600
Transfer to reserves	458,563	497,102	333,043	296,950
<b>TOTAL OPERATING EXPENSES</b>	<b>2,384,263</b>	<b>2,790,374</b>	<b>2,713,055</b>	<b>2,709,526</b>
<b>NET BUDGET</b>	<b>2,007,607</b>	<b>2,414,127</b>	<b>2,336,808</b>	<b>2,333,279</b>

# B R F A

	2023 ACTUALS	2024 APPROVED BUDGET	2025 PROPOSED BUDGET	2026 PROPOSED BUDGET
<b>REVENUES</b>				
Grants	19,531	15,000	15,000	15,000
User fees, sales of goods & services	281,047	50,000	50,000	50,000
<b>TOTAL OPERATING REVENUES</b>	<b>300,578</b>	<b>65,000</b>	<b>65,000</b>	<b>65,000</b>
<b>EXPENSES</b>				
Contracted & general services	657,198	26,250	27,562	27,562
Materials, goods & supplies	-	131,250	137,813	137,813
Grants to other organizations	848,351	1,093,820	1,126,365	1,126,365
Transfer to reserves	-33,652	1,654,013	1,654,012	1,654,012
<b>TOTAL OPERATING EXPENSES</b>	<b>1,471,897</b>	<b>2,905,333</b>	<b>2,945,752</b>	<b>2,945,752</b>
<b>NET BUDGET</b>	<b>1,171,319</b>	<b>2,840,333</b>	<b>2,880,752</b>	<b>2,880,752</b>



# EMERGENCY MANAGEMENT

	2023 ACTUALS	2024 APPROVED BUDGET	2025 PROPOSED BUDGET	2026 PROPOSED BUDGET
<b>REVENUES</b>				
User fees, sales of goods & services	40,000	40,000	40,000	40,000
<b>TOTAL OPERATING REVENUES</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>
<b>EXPENSES</b>				
Salaries, wages & benefits	130,131	123,677	126,151	128,674
Contracted & general services	17,374	33,400	34,270	59,270
Materials, goods & supplies	13,896	37,000	31,125	31,125
Grants to other organizations	202,497	355,877	366,103	366,103
Transfer to reserves	131,361	203,551	208,051	9,681
<b>TOTAL OPERATING EXPENSES</b>	<b>495,259</b>	<b>753,505</b>	<b>765,700</b>	<b>594,853</b>
<b>NET BUDGET</b>	<b>455,259</b>	<b>713,505</b>	<b>725,700</b>	<b>554,853</b>





# PUBLIC SAFETY

	2023 ACTUALS	2024 APPROVED BUDGET	2025 PROPOSED BUDGET	2026 PROPOSED BUDGET
<b>REVENUES</b>				
User fees, sales of goods & services	160,120	162,400	176,000	176,000
Fines & penalties	211,506	124,000	134,000	144,000
<b>TOTAL OPERATING REVENUES</b>	<b>371,626</b>	<b>286,400</b>	<b>310,000</b>	<b>320,000</b>
<b>EXPENSES</b>				
Salaries, wages, & benefits	1,492,651	1,412,008	1,439,249	1,467,032
Contracted & general services	196,953	209,980	217,949	226,568
Materials, goods, & supplies	120,976	257,750	253,513	258,764
Grants to other organizations	1,318,420	1,871,096	1,964,651	2,062,883
Transfer to reserves	101,036	57,166	57,166	57,166
<b>TOTAL OPERATING EXPENSES</b>	<b>3,230,036</b>	<b>3,808,000</b>	<b>3,932,528</b>	<b>4,072,413</b>
<b>NET BUDGET</b>	<b>2,858,410</b>	<b>3,521,600</b>	<b>3,622,528</b>	<b>3,752,413</b>

# WASTE SERVICES

	2023 ACTUALS	2024 APPROVED BUDGET	2025 PROPOSED BUDGET	2026 PROPOSED BUDGET
<b>REVENUES</b>				
User fees, sales of goods & services	160,679	142,444	142,444	142,444
<b>TOTAL OPERATING REVENUES</b>	<b>160,679</b>	<b>142,444</b>	<b>142,444</b>	<b>142,444</b>
<b>EXPENSES</b>				
Salaries, wages, & benefits	1,176,892	1,419,780	1,446,383	1,473,519
Contracted & general services	513,225	530,280	538,054	510,944
Materials, goods, & supplies	242,837	277,835	287,527	294,577
Grants to other organizations	365,412	406,980	427,329	448,695
Transfer to reserves	8,002	396,143	396,143	208,196
<b>TOTAL OPERATING EXPENSES</b>	<b>2,306,368</b>	<b>3,031,018</b>	<b>3,068,436</b>	<b>2,935,931</b>
<b>NET BUDGET</b>	<b>2,145,689</b>	<b>2,888,574</b>	<b>2,925,992</b>	<b>2,793,487</b>

# INFRASTRUCTURE SERVICES

## TRANSPORTATION

The Transportation Department maintains the almost 2,400 kilometres of M.D.-owned roadways throughout the municipality. From snowplowing and pothole patching to construction and drainage, this department makes sure residents and visitors can move around the M.D. on well-cared for roadways and bridges.

## UTILITIES

The Utilities Department maintains and operates the M.D.'s water and sewer systems in Fort Kent and Ardmore, and the sewage lagoon system in Therien.

## FACILITIES & FLEET

The Facilities & Fleet Department is responsible for the maintenance of all equipment and upkeep of M.D. buildings including the Main Administration Office, Public Works Shop, the chalet at Kinosoo Ridge Resort, The Municipal District of Bonnyville Regional Airport Terminal, and more.



# INFRASTRUCTURE SERVICES

## DEPARTMENT OVERVIEW

### WHERE WE'VE BEEN

In 2023, the Transportation Department continued its extensive road maintenance programs, which saw 34 locations receive dust control as well as:

- 21 kilometres of cold mix rip and re-lay
- 190 kilometres of road re-graveling
- 18 kilometres of shoulder pulls
- 22 kilometres of roadside brushing
- 247 kilometres of crack sealing.

In addition, the department completed drainage improvements, the construction of the Kinosoo Ridge parking lot, and hosted the first annual Public Works Open House in recognition of National Public Works Week in May.

While the 2023 late winter/early spring snow conditions kept our road crews busy, the fall/early winter conditions were easy on the M.D. snow plowing equipment.

Infrastructure Services had multiple projects throughout the M.D., including:

- Large bridge replacement on Range Road 471, north of Highway 55
- Large bridge replacement on Rge. Rd. 420 accessing the Primrose Lake Evaluation Range (PLER)
- Completed five kilometres of grade/base/pave on Township Road 610, connecting Hwy. 28 to Rge. Rd. 460, AKA Gurneyville Road.

The Utilities Department kept things flowing the with routine operations of the water and sanitary systems in our hamlets, and the operation and maintenance of the Bonnyville Regional Water Commission waterline.

### WHERE WE ARE NOW

In 2024, the Transportation Department is preparing for a summer of repairs and replacements of critical infrastructure, such as bridges and roads.

Over in the Facilities & Fleet Department, staff are undertaking the construction of the new fire hall in Cherry Grove and the installation of emergency generators at the main office and Kinosoo Ridge. In addition, the M.D. has purchased two new shop facilities — one in Glendon to replace the current grader shop and one in the Aurora Borealis subdivision to house airport maintenance equipment and winter road maintenance equipment. The department will continue with the maintenance program of M.D. buildings and will begin the process of proactive building condition assessments.

The 2024 Operating Budget saw Council approve an increase in the water and sanitary sewer rates for residential and bulk customers. This is in an effort to get to a cost recovery position for the utility services. Although this increase will not get us there this year, it is hopeful that we will see full cost recovery in the future. Customers would have seen the increase in January.

The Utilities Department is preparing for maintenance at the Fort Kent lagoon. This will consist of removing the sludge build up on the floor of the cells. Removal of this sludge will increase the efficiency of the treatment process and increase storage in the cells.

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## DEPARTMENT OVERVIEW

### WHERE WE'RE GOING

With future planning documents guiding the departments, Transportation will continue to focus on the maintenance of roads, replacement of bridges, and drainage improvements throughout the municipality.

Facilities & Fleet will continue to provide a high level of service and maintenance for M.D. facilities while overseeing special projects across other M.D. departments.

The Utilities Department will continue the maintenance and operation of the water and sewer systems, offering our residents and ratepayers safe, potable water and environmentally conscious sanitary sewer services with seamless, efficient, and top-notch service. We will also be revisiting the utility rates in 2025 to get closer to the full cost recovery model for water and sewer services.

# INFRASTRUCTURE SERVICES

	2023 ACTUALS	2024 APPROVED BUDGET	2025 PROPOSED BUDGET	2026 PROPOSED BUDGET
<b>REVENUES</b>				
User fees, sales of goods & services	1,186,385	557,500	557,500	557,500
Grants	1,800	-	-	-
<b>TOTAL OPERATING REVENUES</b>	<b>1,188,185</b>	<b>557,500</b>	<b>557,500</b>	<b>557,500</b>
<b>EXPENSES</b>				
Salaries, wages & benefits	7,227,836	8,115,746	8,270,572	8,428,153
Contracted & general services	2,562,794	2,510,070	2,706,081	2,663,211
Materials, goods & supplies	5,627,129	5,388,400	5,475,632	5,225,145
Transfer to reserves	1,680,789	3,430,428	2,201,056	2,136,137
Debenture principle & interest	1,097,420	-	-	-
<b>TOTAL OPERATING EXPENSES</b>	<b>18,195,968</b>	<b>19,444,644</b>	<b>18,653,341</b>	<b>18,452,646</b>
<b>NET BUDGET</b>	<b>17,007,783</b>	<b>18,887,144</b>	<b>18,095,841</b>	<b>17,895,146</b>

# AIRPORT

	2023 ACTUALS	2024 APPROVED BUDGET	2025 PROPOSED BUDGET	2026 PROPOSED BUDGET
<b>REVENUES</b>				
Other revenue from own sources	70,790	50,000	50,000	50,000
<b>TOTAL OPERATING REVENUES</b>	<b>70,790</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>EXPENSES</b>				
Salaries, wages & benefits	-	40,000	40,801	41,617
Contracted & general services	26,883	36,275	60,506	60,506
Materials, goods & supplies	91,814	183,500	84,158	84,158
Transfer to reserves	4,619	25,089	25,089	25,089
<b>TOTAL OPERATING EXPENSES</b>	<b>114,078</b>	<b>284,864</b>	<b>210,554</b>	<b>211,370</b>
<b>NET BUDGET</b>	<b>43,288</b>	<b>234,864</b>	<b>160,554</b>	<b>161,370</b>



# WATER & SEWER SERVICES

	2023 ACTUALS	2024 APPROVED BUDGET	2025 PROPOSED BUDGET	2026 PROPOSED BUDGET
<b>REVENUES</b>				
User fees, sales of goods & services	518,778	556,000	556,000	556,000
Fines & penalties	10,722	7,000	7,000	7,000
Other revenue from own sources	8,380	7,500	7,500	7,500
Transfers from reserves	-	-	-	-
<b>TOTAL OPERATING REVENUES</b>	<b>537,880</b>	<b>570,500</b>	<b>570,500</b>	<b>570,500</b>
<b>EXPENSES</b>				
Salaries, wages & benefits	278,816	398,506	405,787	413,163
Contracted & general services	64,193	520,801	385,455	334,740
Materials, goods & supplies	161,039	176,450	164,273	214,988
Transfer to other governments	259,310	315,000	330,750	330,750
Transfer to reserves	247,307	197,831	197,831	139,775
Debt service principle & interest	85,553	-	-	-
<b>TOTAL OPERATING EXPENSES</b>	<b>1,096,219</b>	<b>1,608,588</b>	<b>1,484,096</b>	<b>1,433,416</b>
<b>NET BUDGET</b>	<b>558,339</b>	<b>1,038,088</b>	<b>913,596</b>	<b>862,916</b>



# PLANNING & COMMUNITY SERVICES

## PLANNING & DEVELOPMENT

The role of this department within the municipality is to provide administrative services for development of land, building, future planning, rezoning, subdivision, and more. This department issues Safety Code permits, building and development permits, and makes sure all development adheres to not only federal and provincial standards, but the M.D.'s Land Use Bylaw, Municipal Development Plan, and Intermunicipal Development Plans with neighbouring municipalities.

## PARKS & RECREATION

This department is responsible for the maintenance and operations of the M.D.'s recreational facilities, including 12 campgrounds, playgrounds, baseball diamonds, ever-expanding walking/biking trail system, boat launch sites and docks, cross-country ski trails at Muriel Lake M.D. Park, and three outdoor ice rinks. It also manages the Visitor Information and Interpretive Centre located at the Shaw House and administers the community grant support programs.

## KINOSOO RIDGE RESORT

Located on the shores of Cold Lake, this year-round resort is home to a variety of ski and snowboard runs, terrain parks, and the increasingly popular Tube Park in the winter. In the summer, come for a climb on the 60-foot-tall Aerial Adventure Park, check out the Target Golf course, or taste the local drinks and cuisine at The Ridge restaurant.

## ECONOMIC DEVELOPMENT

Guided by the M.D. Business and Industry Growth Strategy adopted in 2022, this department is tasked with expanding the economic horizons of the municipality, focusing on business recruitment and retention, while diversifying the current oil and gas/agricultural sector portfolio.

## ASSET MANAGEMENT

Asset Management allows for the efficient planning, use, maintenance, and replacement of municipal assets, including everything from buildings, roads and traffic signs to construction equipment and gravel. This department is also home to the GIS/Mapping section, responsible for housing all asset management data, creating M.D. maps, and maintaining and organizing the M.D.'s Rural Addressing (blue sign) program.



### WHERE WE'VE BEEN

In 2023, the Planning & Development took in 144 building permits for a total construction value of over \$17 million. The department also completed a number of Statutory Plan updates, including the Municipal Development Plan, the Intermunicipal Development Plan with the City of Cold Lake, and the Aurora Borealis and La Corey area structure plans. Two new Direct Control Districts were created for the Municipal District of Bonnyville Regional Airport and an Industrial Direct Control District

Last year, the Parks & Recreation Department completed several projects which showcased Council's ongoing commitment to recreation and quality of life in the M.D. by creating an Intermunicipal Trails Master Plan with the City of Cold Lake, completing First Nation Consultation for a new boat launch at the Cold Lake M.D. Park while completing boat launches at Angling Lake and Vezeau Beach. To support tourism in the region, the department also opened the Shaw House Visitor Information and Interpretive Centre.

Kinosoo Ridge Resort was a very busy place in 2023 with the replacement of the Green Chairlift, launch of The Ridge restaurant, unveiling of the Target Golf course, and the second year of the Aerial Adventure Park. For the first time ever, Kinosoo Ridge offered Summer Camp programming for kids. When it came to the snow season, the resort co-hosted (along with the City of Cold Lake and 4 Wing Cold Lake) another successful Snow Fever on Family Day long weekend.

The newest department in Planning & Community Services — Asset Management (which includes the GIS/Mapping section) — spent 2023 educating staff and setting up the foundation of the program, completing Asset Register Inventories for both Facilities and Buildings and Bridges, with Council receiving State of the Infrastructure reports for both.

One of Council's goals in its 2022–2027 Strategic Plan was to build a diversified economy. In 2023, the Economic Development Department created and adopted the Business and Industry Growth Strategy (BIGS), relaunched the Economic Development newsletter, and established the Rural Business Visitation Program.

### WHERE WE ARE NOW

In 2024, the Planning & Development Department is undertaking the review and update of several statutory documents, including:

- Moose Lake Area Structure Plan (ASP)
- Chickenhill ASP
- Crane Lake ASP
- Highway 55 ASP; and
- Land Use Bylaw.

On the Parks & Recreation front, the final stage of the installation of a new boat launch at the Cold Lake M.D. Campground will be undertaken, along with several other enhancements including the replacement of the group use picnic shelter and construction of an additional shower building. Other projects in the work include:

- Completion of the La Corey Recreation Park development
- Installation of new boat dock at Chickenhill Lake M.D. Park
- Establishing of Interpretive Programs at the Visitor Information and Interpretive Centre; and
- The OHV-friendly pilot program at Pelican Point on Moose Lake M.D. Park.

In Asset Management, the department will continue to support the long-term fiscal framework through completion of State of the Infrastructure Reports for Council on Waste Services and Parks & Recreation. The department will also be working with the Finance Department on the M.D.'s asset retirement obligations.

Kinosoo Ridge Resort will continue to build on the successful Annual Snow Fever festival and welcomed the return of Slush Cup end of season event. Warmer months will see the completion of planning for the Mountain Bike, Nordic and Hiking Trails, and All-Season Glamping Project.

This year, the Economic Development department will literally put the M.D. on the map when the department hosts the 2024 Sitelink Forum – a premier event focused on investment attraction for site selectors, economic development professionals, Realtors, developers, engineers, utilities, and other service providers. The dedicated economic development website for the M.D. was launched at the end of May and includes investment data and information for potential investors.



## DEPARTMENT OVERVIEW

### WHERE WE'RE GOING

In 2025, the Planning & Community Services Department will begin preparations for co-hosting the 2026 Alberta Winter Games while Kinosoo Ridge will see some upgrades for snow-making.

The expansion, upgrades, and beautification of M.D. campgrounds and trail systems will continue. The Asset Management program will continue to evolve with the implementation and rollout of a centralized asset management software system.

Planning & Development will complete the review and update of the Land Use Bylaw, Ethel Lake ASP, and the Marie Lake ASP.

In 2025, Economic Development will continue to support the M.D.'s vision of a diversified economy with the completion of a Regional Industrial Commercial Gap Analysis and a M.D. Regional Airport Economic Impact Analysis.

# COMMUNITY SERVICES\*

REVENUES	2023 ACTUALS	2024 APPROVED BUDGET	2025 PROPOSED BUDGET	2026 PROPOSED BUDGET
Grants	50,000	50,000	50,000	50,000
Other revenue from own sources	7,390	12,000	13,000	14,000
<b>TOTAL OPERATING REVENUES</b>	<b>57,390</b>	<b>62,000</b>	<b>63,000</b>	<b>64,000</b>
<b>EXPENSES</b>				
Salaries, wages & benefits	269,604	445,592	451,946	458,427
Contracted & general services	1,782	50,250	35,940	36,379
Materials, goods & supplies	10,217	26,500	25,500	26,500
Grants to other organizations	628,265	725,000	700,000	700,000
Transfer from reserves	-	250,000	-	-
<b>TOTAL OPERATING EXPENSES</b>	<b>909,868</b>	<b>1,497,342</b>	<b>1,213,386</b>	<b>1,221,306</b>
<b>NET BUDGET</b>	<b>852,478</b>	<b>1,435,342</b>	<b>1,150,386</b>	<b>1,157,306</b>

\* This budget represents the M.D.'s community grant programs and associated activities and administrative costs.

# PLANNING & DEVELOPMENT

	2023 ACTUALS	2024 APPROVED BUDGET	2025 PROPOSED BUDGET	2026 PROPOSED BUDGET
<b>REVENUES</b>				
Grants	-	-	-	-
User fees & sales of goods	127,142	122,000	129,600	136,200
Fines & penalties	-	2,000	2,000	2,000
Transfer from reserves	-	-	-	-
<b>TOTAL OPERATING REVENUES</b>	<b>127,142</b>	<b>124,000</b>	<b>131,600</b>	<b>138,200</b>
<b>EXPENSES</b>				
Salaries, wages & benefits	864,462	868,615	885,991	903,712
Contracted & general services	165,313	191,500	175,175	177,200
Materials, goods & supplies	33,891	91,300	53,750	55,550
Transfer from reserves	269,525	158,923	106,802	106,802
<b>TOTAL OPERATING EXPENSES</b>	<b>1,333,191</b>	<b>1,310,338</b>	<b>1,221,718</b>	<b>1,243,264</b>
<b>NET BUDGET</b>	<b>1,206,049</b>	<b>1,186,338</b>	<b>1,090,118</b>	<b>1,105,064</b>

# PARKS & RECREATION

	2023 ACTUALS	2024 APPROVED BUDGET	2025 PROPOSED BUDGET	2026 PROPOSED BUDGET
<b>REVENUES</b>				
User fees, sales of goods & services	712,826	735,600	740,600	740,600
Other revenue from own sources	103,327	-	-	-
Transfer from reserves	-	-	-	-
<b>TOTAL OPERATING REVENUES</b>	<b>816,153</b>	<b>735,600</b>	<b>740,600</b>	<b>740,600</b>
<b>EXPENSES</b>				
Salaries, wages & benefits	1,020,745	1,442,597	1,457,296	1,472,290
Contracted & general services	728,463	548,650	541,437	550,898
Materials, goods & supplies	348,265	390,560	387,767	393,404
Transfer to reserves	-562,880	266,318	266,318	249,397
<b>TOTAL OPERATING EXPENSES</b>	<b>1,534,593</b>	<b>2,648,125</b>	<b>2,652,818</b>	<b>2,665,989</b>
<b>NET BUDGET</b>	<b>718,439</b>	<b>1,912,525</b>	<b>1,912,218</b>	<b>1,925,389</b>



# KINOSOO RIDGE RESORT

REVENUES	2023 ACTUALS	2024 APPROVED BUDGET	2025 PROPOSED BUDGET	2026 PROPOSED BUDGET
Grants	407,624	148,812	148,812	-
User fees, sales of goods & services	1,838,052	1,521,500	1,608,075	1,688,479
Transfer from reserves	5,000	-	-	-
<b>TOTAL OPERATING REVENUES</b>	<b>2,250,676</b>	<b>1,670,312</b>	<b>1,756,887</b>	<b>1,688,479</b>
<b>EXPENSES</b>				
Salaries, wages & benefits	2,341,380	3,957,901	4,035,061	4,113,766
Contracted & general services	832,584	900,000	934,500	981,225
Materials, goods & supplies	799,040	1,083,500	1,137,675	1,194,559
Other	33,404	20,000	21,000	22,050
Transfer to reserves	939,866	391,039	391,039	391,039
<b>TOTAL OPERATING EXPENSES</b>	<b>4,946,274</b>	<b>6,352,440</b>	<b>6,519,275</b>	<b>6,702,639</b>
<b>NET BUDGET</b>	<b>2,695,598</b>	<b>4,682,128</b>	<b>4,762,388</b>	<b>5,014,160</b>



## ECONOMIC DEVELOPMENT

	2023 ACTUALS	2024 APPROVED BUDGET	2025 PROPOSED BUDGET	2026 PROPOSED BUDGET
<b>REVENUES</b>				
<b>TOTAL OPERATING REVENUES</b>	-	-	-	-
<b>EXPENSES</b>				
Salaries, wages & benefits	246,814	188,794	192,571	196,424
Contracted & general services	36,035	29,215	31,224	33,953
Materials, goods & supplies	28	149,015	14,508	15,323
<b>TOTAL OPERATING EXPENSES</b>	<b>282,877</b>	<b>367,024</b>	<b>238,303</b>	<b>245,700</b>
<b>NET BUDGET</b>	<b>282,877</b>	<b>367,024</b>	<b>238,303</b>	<b>245,700</b>

## ASSET MANAGEMENT

	2023 ACTUALS	2024 APPROVED BUDGET	2025 PROPOSED BUDGET	2026 PROPOSED BUDGET
<b>REVENUES</b>				
<b>TOTAL OPERATING REVENUES</b>	-	-	-	-
<b>EXPENSES</b>				
Salaries, wages & benefits	457,499	408,200	416,366	424,696
Contracted & general services	18,007	20,200	18,991	19,940
Materials, goods & supplies	-	4,750	4,988	5,237
Transfer to reserves	50,000	-	-	-
<b>TOTAL OPERATING EXPENSES</b>	<b>525,506</b>	<b>433,150</b>	<b>440,345</b>	<b>449,873</b>
<b>NET BUDGET</b>	<b>525,506</b>	<b>433,150</b>	<b>440,345</b>	<b>449,873</b>



All appendices for this document are available online. Use the bit.ly links below or scan the QR codes to view each document.



**2022-2027**  
COUNCIL STRATEGIC PLAN  
[bit.ly/StrategicPlan2027](https://bit.ly/StrategicPlan2027)



**C-2B.041** EQUIPMENT  
REPLACEMENT RESERVE POLICY  
[bit.ly/MDEquipmentReplacementReservePolicy](https://bit.ly/MDEquipmentReplacementReservePolicy)



**2023** CONSOLIDATED  
FINANCIAL STATEMENTS  
[bit.ly/MDFinancialStatements](https://bit.ly/MDFinancialStatements)



**C-2B.045**  
AIRPORT RESERVE POLICY  
[bit.ly/MDAirportReservePolicy](https://bit.ly/MDAirportReservePolicy)



**2024**  
MILL RATE BYLAW  
[bit.ly/MillRateBylaw2024](https://bit.ly/MillRateBylaw2024)



**C-2B.046**  
BRIDGE RESERVE POLICY  
[bit.ly/MDBridgeReservePolicy](https://bit.ly/MDBridgeReservePolicy)



**C-2B.012**  
PROCUREMENT POLICY  
[bit.ly/MDProcurementPolicy](https://bit.ly/MDProcurementPolicy)



**C-2B.047**  
BUILDING RESERVE POLICY  
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**2B.013**  
TANGIBLE CAPITAL ASSETS POLICY  
[bit.ly/MDTangibleCapitalAssetsPolicy](https://bit.ly/MDTangibleCapitalAssetsPolicy)



LIVESTOCK EMERGENCY PLAN  
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**2B.01**  
INVESTMENTS POLICY  
[bit.ly/MDInvestmentsPolicy](https://bit.ly/MDInvestmentsPolicy)



WILDFIRE WORKBOOK  
[bit.ly/WildfireWorkbook](https://bit.ly/WildfireWorkbook)



**C-2B.039**  
RESERVE FRAMEWORK POLICY  
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AGENDAS & MINUTES  
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**C-2B.040**  
CASH FLOW RESERVE POLICY  
[bit.ly/MDCashFlowReservePolicy](https://bit.ly/MDCashFlowReservePolicy)



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