



**Council Policies and Priorities Committee
Regular and Closed Meeting Agenda
For Monday, April 3, 2023, at 1 p.m.
to be held in the Council Chambers,
Town Office at 4512 – 46 Street Olds, AB**

This Council Policies and Priorities Committee Meeting will be conducted in Council Chambers at the Municipal Office at 4512 – 46 Street in Olds, with the public body present at meeting location and will be live streamed out via the Town of Olds website.

Chair Deputy Mayor – Councillor Daley

1. Call To Order

1A) Added Items

1B) Adoption of the Agenda

2. Adoption of Previous Minutes

Page 3 2A) Policies and Priorities Committee Minutes

3. Business Arising Out of the Minutes

4. Presentations and Delegations

Page 7 4A) Delegation – Mr. Nathan Cooper

Member of Alberta Legislative Assembly (MLA) Olds-Didsbury-Three Hills

5. Reports/Statistics

Page 8 5A) Community Services Quarterly Report

Page 33 5B) Protective Services Quarterly Report

6. Bylaws and Policies Review

7. New Business

Page 43 7A) 2023 Spring Budget Adjustments

8. Chief Administrative Officer (CAO) Report

Page 64 8A) CAO Report

9. Closed Session

Item #1

**FOIP Section 16 – Disclosure harmful to business interests of a third party
(Community Grants Program)**

10. Adjournment

PUBLIC INFORMATION:

Media Scrum: any questions arising from the media can be sent to communications@olds.ca and they will be forwarded on to the person addressed.

CLOSED SESSION INFORMATION:

When Council goes into a **CLOSED SESSION**, for continued participation in the virtual Council meeting: stay online in the live stream meeting platform, and the meeting stream will be replaced by a graphic and music will play. When the music stops, the meeting is reconvening.

If you choose to shut down your live stream, watch the Town of Olds social media feeds where the reconvening time will be posted. The social media feeds can also be found at the bottom of the homepage on the Town of Olds website.



POLICIES AND PRIORITIES COMMITTEE REPORT

Date: April 3, 2023

Author: Marcie McKinnon, Legislative Clerk

Department: Office of the Chief Administrative Officer (OCAO)

SUBJECT: Adoption of Previous Minutes

COUNCIL DIRECTION

Accept the minutes as presented.

BACKGROUND

The minutes from the March 6, 2023, Committee of Council Policies and Priorities meeting are being presented for Council's approval.

ATTACHMENTS

Council Policies and Priorities Committee Meeting Minutes of March 6 2023.

Minutes of the Town of Olds Council Policies and Priorities Committee meeting that was held on Monday, March 6, 2023, at 1:00 p.m. in the Council Chambers, at the Town of Olds Municipal Office, 4512 – 46 Street, Olds, Alberta with the public body present.

ELECTED OFFICIALS:

In the Chair, Deputy Mayor Dan Daley
Mayor Judy Dahl, Councillor Wanda Blatz, Councillor Heather Ryan, Councillor Harvey Walsh, and Councillor Darren Wilson.

ABSENT– ELECTED OFFICIALS:

Councillor James Cummings

ADMINISTRATIVE STAFF:

Brent Williams, Chief Administrative Officer; Justin Andrew- Director of Protective Services, Doug Wagstaff- Director of Community Services, and Chylla Nault- Executive Support- CAO & Council

1. Call To Order

Deputy Mayor Daley called the meeting to order at 1:00 p.m.

1A) Added Items

NIL

1B) Adoption of the Agenda

Moved by Councillor Blatz, “to accept the Policies and Priorities Committee agenda for the Monday, March 6, 2023, meeting, as presented.”
Motion Carried PP23-09

2. Adoption of Previous Minutes

2A) Policies and Priorities Committee Minutes –

Moved by Councillor Wilson, “to accept the Policies and Priorities Committee minutes for the Monday, February 6, 2023, meeting, as presented.”
Motion Carried PP23-10

3. Business Arising from the Minutes

None brought forward.

4. Presentations and Delegations

4A Community Services Family and Community Support Services (FCSS)

Ms. Heather Dixon presented Council with a presentation regarding a new delivery change of FCSS- Olds Community Connection Centre.

Provided an explanation on what is FCSS.

Outlined the Provincial Priorities for Family and Community Support Services

Moved by Mayor Dahl “that Council accept for information the Community Services FCSS Report as presented and bring back to future Regular Council.”

Motion Carried PP23-11

Director Wagstaff left the meeting at 1:45pm

5. Reports / Statistics

5A) Economic Development Quarterly Report

Economic Development Officer Ms. Blyth provided Council with the quarterly report.
Moved by Councillor Ryan, "that Council accept the Economic Development Quarterly Report Update for information as presented."

Motion Carried PP23-12

6. Bylaws

6A) Community Standards Bylaw(s) Review

CAO Williams Presented the background regarding the consolidated seven (7) Community Standards Bylaws, he further spoke to the Legal opinion that was previously obtained on each bylaw and agreed that Council needs to discuss the municipal enforcement service levels at the Service Level Review.

Moved by Councillor Wilson, "that Council recommend the consolidated Community Standards Bylaw be brought to a Regular Council meeting for first reading."

Motion Carried PP23-13

Mayor Dahl left the meeting at 2:35pm and returned at 2:37pm

Deputy Mayor Daley recessed the meeting at 2:45 p.m.

Director Andrew left the meeting at 2:45pm

Deputy Mayor Daley reconvened the meeting at 2:50 p.m.

7. New Business

7A) Organizational Review: Action Recommendations

Council and CAO Williams had discussion pertaining to the Action Item list and how those would get implemented.

Discussed Accepting the document, any policy changes would come back to Council.

Moved by Councillor Blatz, "that Council recommend the action plan be brought forward to a future Council Meeting as presented."

Motion Carried PP23-14

7B) Discussion: Annual RCMP Priorities

CAO Williams presented; a fourth recommendation of Traffic Enforcement Prevention Education was provided by S/Sgt. Wright at February's P&P

Councillor Blatz requested that administration include the letter in next correspondence.

Moved by Councillor Wilson, "that Council recommend the mayor forward the 2023/2024 Municipal Policing Priorities to the RCMP as discussed."

Motion Carried PP23-15

7C) Discussion: RCMP Support

Mayor Dahl expressed her opinion on sending a letter.

Discussion ensued about a grant study.

Moved By Mayor Dahl, "that Council forward a letter to the Minister of Justice, Solicitor General in support of the RCMP."

Motion Defeated PP23-16

Moved by Councillor Blatz, "That Council receives this report for information."
Motion Carried PP23-17

8. CAO Report

8A) CAO Verbal Update

CAO provided a verbal report on the following items:

- Budget 2023

Moved by Councillor Walsh, "that we accept the CAO information as presented."
Motion Carried PP23-18

9. ADJOURNMENT

Moved by Councillor Blatz, "that this meeting be adjourned at 3:42 p.m."
Motion Carried PP23-19

Dan Daley,
Deputy Mayor

Brent Williams,
Chief Administrative Officer

These minutes were approved on the day of April 2023.



POLICIES AND PRIORITIES COMMITTEE REPORT

Date: April 3, 2023,

Author: Chylla Nault, Executive Support CAO & Council

Department: Office of the Chief Administrative Officer

SUBJECT: Delegation: Nathan Cooper MLA for Olds- Didsbury- Three Hills

COUNCIL DIRECTION

Accept for information.

BACKGROUND

Nathan Cooper was elected to the Legislative Assembly of Alberta, representing the constituency of Olds-Didsbury-Three Hills, on May 5, 2015 and re-elected in 2019. Mr. Cooper was elected to serve as the [Speaker of the Legislative Assembly of Alberta](#) on May 21, 2019 and is still active in that role.

ATTACHMENTS – n/a



POLICIES AND PRIORITIES COMMITTEE REPORT

Date: April 3, 2023

Author: Doug Wagstaff, Director Community Services

Department: Community Services

SUBJECT: Community Services Quarterly Report

COUNCIL DIRECTION

Accept for information.

BACKGROUND

Update on function areas in Community Services: Aquatic Centre, Cemetery, Community Development, Parks, and Sportsplex.

ATTACHMENTS

1. PowerPoint Presentation

Community Services Quarterly Report April 2023



Community Services

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- Community Development
 - Family and Community Support Services (FCSS)
 - Special Events
 - Sunshine Bus
 - Cemetery
- Parks and Recreation
 - Aquatic Centre
 - Sportsplex
 - Parks

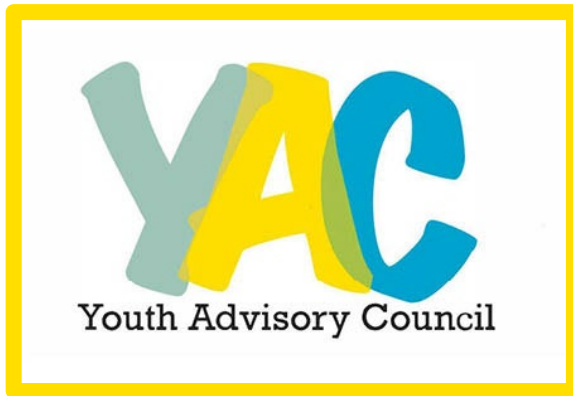


Community Connections

11



Internal Programs



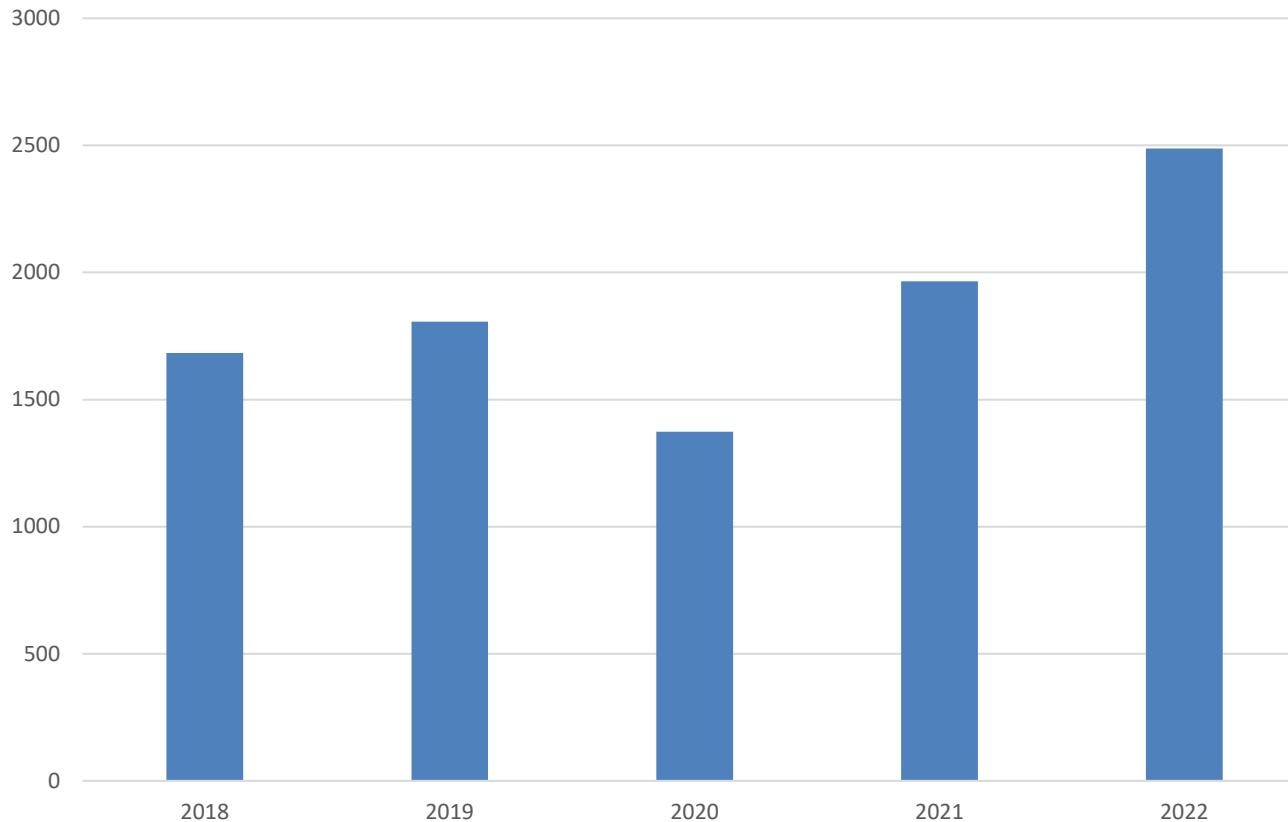
Upcoming Events



Sunshine Bus

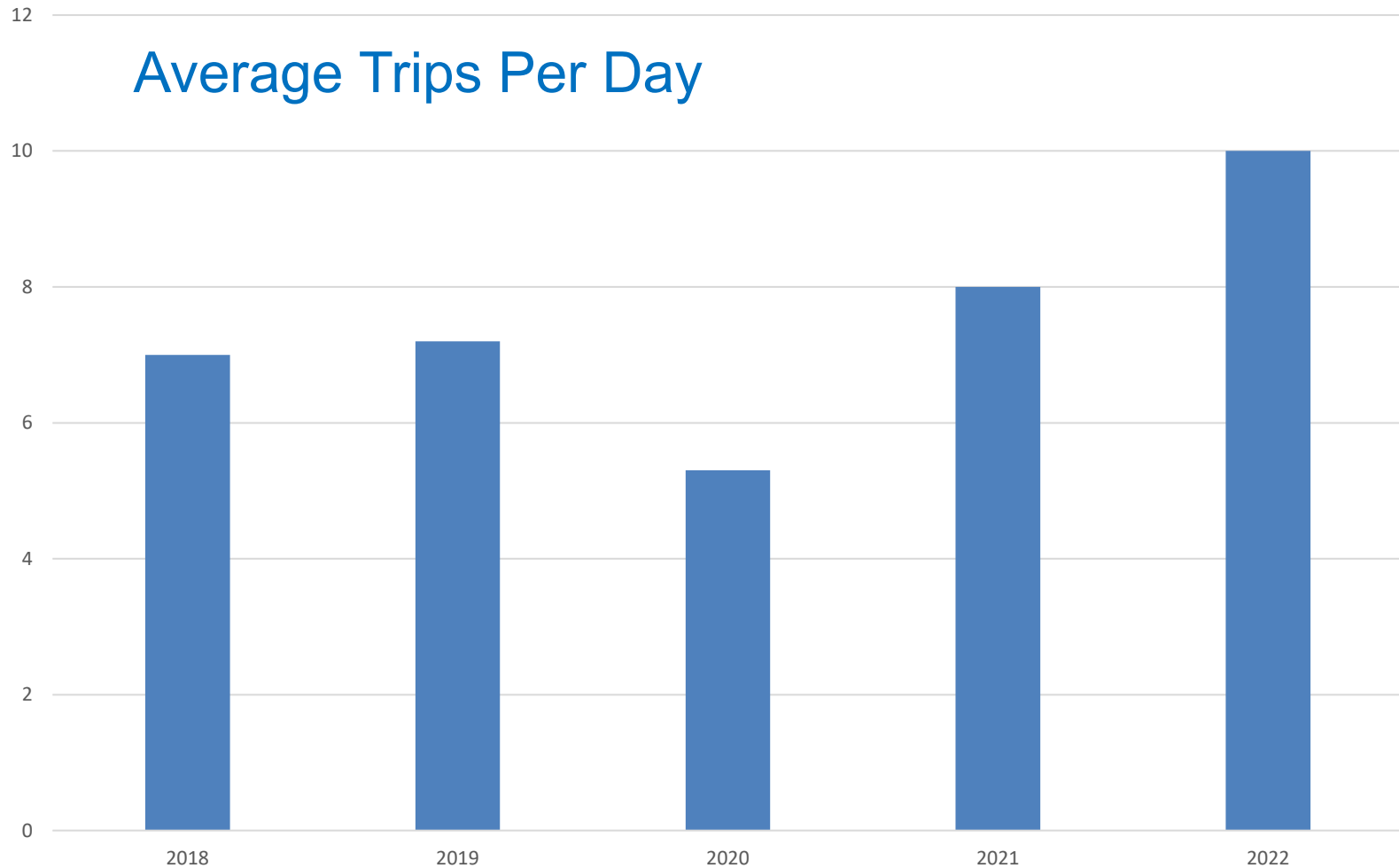
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Annual Trips Booked



Sunshine Bus

15



Olds Cemetery

January – March

- 9 Interments
- 5 Niche sales
- 6 Niche Engraving
- 2 Photoceramics orders
- 2 Lions Memorial Forest Tree Dedication
- 1 Rights transfer

Lions Memorial Forest

- June 4 Lions Clubs of Southern Alberta to commemorate the Lions Memorial Forest



Aquatic Centre

17

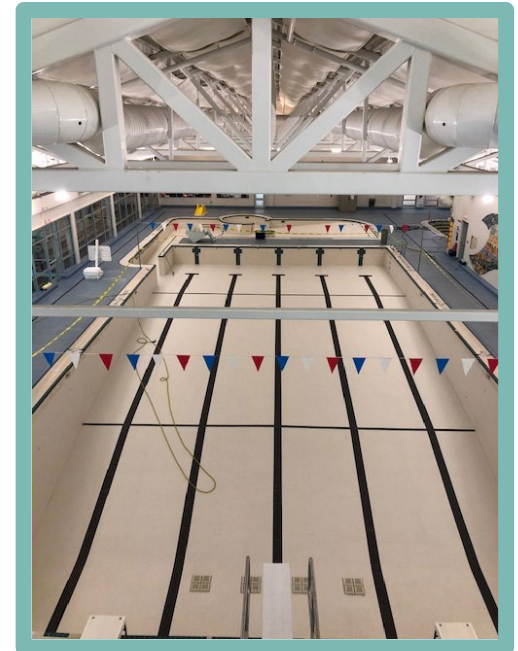


Capital Improvements

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On deck

- Hot tub lift has been replaced
- Consultant selected for upcoming energy conservation upgrades with Green and Inclusive Community Buildings (GICB) program grant
- Annual Maintenance Shutdown – closure will be significantly longer this year with major plant and energy efficiency upgrades
- Main pool and hot tub to be regROUTED, the main drain covers replaced, showers re-tiled.
- Bulk chemical delivery system
- OAC sign replacement on outside of building



Special Events

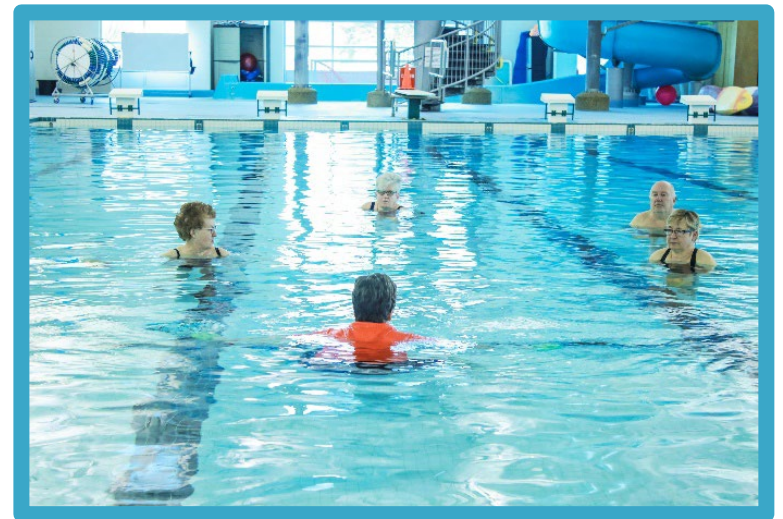


Upcoming Events



Aquatic Centre Stats

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OAC Stats

January – March

Total Patron Usage

- 2023 13,164
- 2022 16,010

Annual Pass Sales

- 2023 41 \$19,860
- 2022 6 \$11,215

Olds College Student Pass

- 2023 137 issued (329 passes for 795 Sept. 2022 – YTD)
- 2022 80 issued

Utilization

January – March

Private Rental

- 2023 32 out of 32 spots booked 100% utilization rate
- 2022 31 out of 37 spots booked 84% utilization rate
- Booking into June already

Swim Lessons

- 2023 427 spots booked out of 509 spots available 84% utilization rate
- 2022 253 spots booked out of 350 spots available 72% utilization rate

Coming in 2023

24

- National Lifeguard certification courses
 - Water Art training
 - Swim to Survive
 - Swim Lessons
 - Deer Meadow School Triathlon
 - Sponsored public swims
 - Splashpark opening
-
- “Day in the Life of a Lifeguard”



Sportsplex

25



Sportsplex Ice Utilization

26

September – March

Monday - Friday 6:30am - 8:00 am

- 2023 56%
- 2022 51%

Monday - Friday 8 am - 3 pm

- 2023 33%
- 2022 32%

Monday - Friday 3 pm - 10:00 pm

- 2023 87%
- 2022 66%

Monday - Friday 10:00 pm - 11:30

- 2023 18%
- 2022 7%

Weekends 6:30 am - 11:30 pm

- 2023 62%
- 2022 55%



Sportsplex Highlights 2023 ²⁷

- Olds Grizzlys U15 AA tournament - 14 teams
- One Day Figure Skating Competition
- U18 AA playoff tournament - 6 teams
- Olds Figure Skating Carnival
- Springbank U15 tournament – 7 teams
- AJHL Grizzlys 10 games
- ACAC Broncos 6 games
- U13 AA Hockey Alberta Provincials



Capital Improvements

On deck

- Dressing Room 9, added a washroom
- Live Barn installation
- Scoreclock is being replaced in time for next fall
- Grizzly Dressing Room, the floor in the shower is being refinished
- Dressing Rooms 3 & 4 potential renovation
- OAC sign replacement on outside of building



Trends, Challenges and Opportunities

29

- Centennial Park Out Door Rink
 - An operational review will evaluate service level and build plan for next season
 - Seasonal transition
- Staff turnover
 - Lost three staff to transfers to Operations full time (common trend)
 - New staff hired
- Building has fundamental accessibility issues proceeding with facility evaluation
- Seasonal 'edge conflicts' between users still persists
(between ice users and ice vs dry floor use)

Parks

30



Trends, Challenges and Opportunities

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- Mowing
 - New biweekly rotation
- Transition to Parks and Recreation
 - More integrated team
 - New Manager and New Supervisor
- Tree care
 - Inventory
 - Arbour care in public spaces
 - Explore partnerships
- Shrub bed care
- Out door ice surfaces

Thank you





POLICIES AND PRIORITIES COMMITTEE REPORT

Date: April 3, 2023

Author: Nicole Clark, Protective Services Administrative Support

Department: Protective Services

SUBJECT: Protective Services – 4th Quarter Report

COUNCIL DIRECTION

Accept for information and/or provide direction to administration and bring back to a future regular council meeting.

BACKGROUND

Presentation to Council of the 4th Quarterly Report for Olds Fire Department.

ATTACHMENTS

1. PowerPoint Presentation



Town of Olds
Protective Services



4th Quarter Report - 2022



- Fire calls for 2022 totaled 435 (substantial increase from previous years)
- Admin is working on initiatives to decrease the number of call outs for the POC members as per Org review
- We are satisfied that our service level is appropriately set and modification to our responses would see a decreased level of service which could create negative outcomes for citizens
- New member recruitment initiated in December – 6 candidates started training in January
- Fire inspection program met objectives for the year meeting our Quality Management Program mandate over 700 inspection visits occurred in 2022.

Municipal Enforcement

- Multiple snow events created challenges for staff with frequency and volume. Current service level objectives relating to snow removal for both streets and sidewalks are difficult to maintain with current staff model
- Significant progress made with unsightly properties that have been lingering for a long time. Legal process and action is now expedited and we are seeing immediate results

4th Quarter Report - 2022



- Municipal Enforcement Continued..
- Continue to struggle with the cats/dogs at large in the community on a regular basis
- Animal shelters are at capacity and not able to take additional animals, we are seeing increased cases of animals being illegally dumped or abandoned
- Trending with increasing time spent responding to customer concerns and generalized decline in voluntary compliance with many community issues

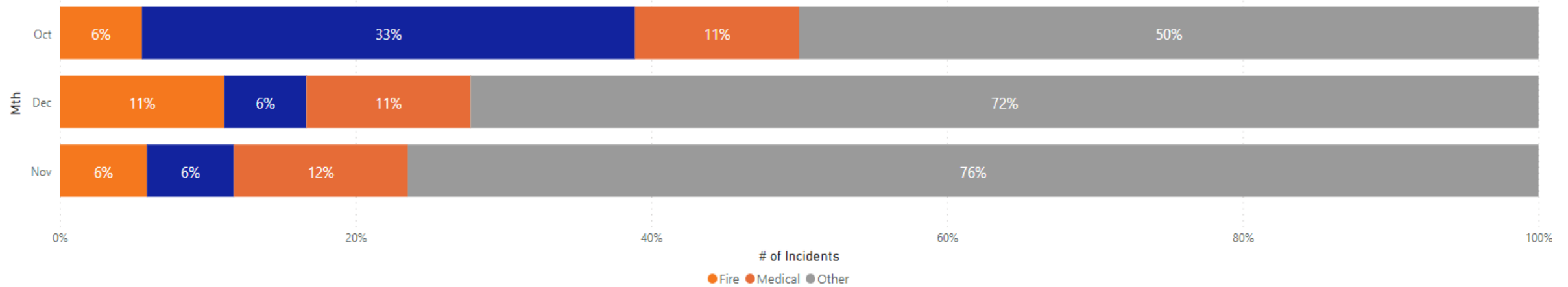
4th Quarter Report - 2022

Total Number of Incidents : 130

QUARTERLY AVERAGES		
TURN OUT TIME	Rural 5 min 45 sec	Urban 9 min 56 sec
FIREFIGHTERS PER INCIDENT	Rural 6	Urban 6

RURAL INCIDENTS – 53

38

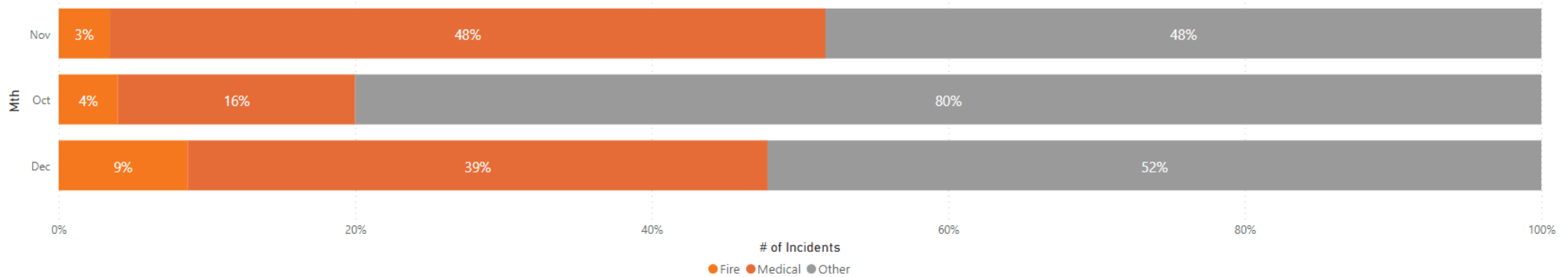


Mth	Fire	Fire	Medical	Other
Oct	1	6	2	9
Dec	2	1	2	13
Nov	1	1	2	13

Incident Series	# of Incidents
Fire response	4
Fire response - outdoor no loss	8
Property fires/explosions	8
Non fire call	41
False fire calls	6
CO False calls	1
Public Hazard	3
Rescue	23
Medical/resuscitator call	6
Other Response	2
Total	53

URBAN INCIDENTS – 77

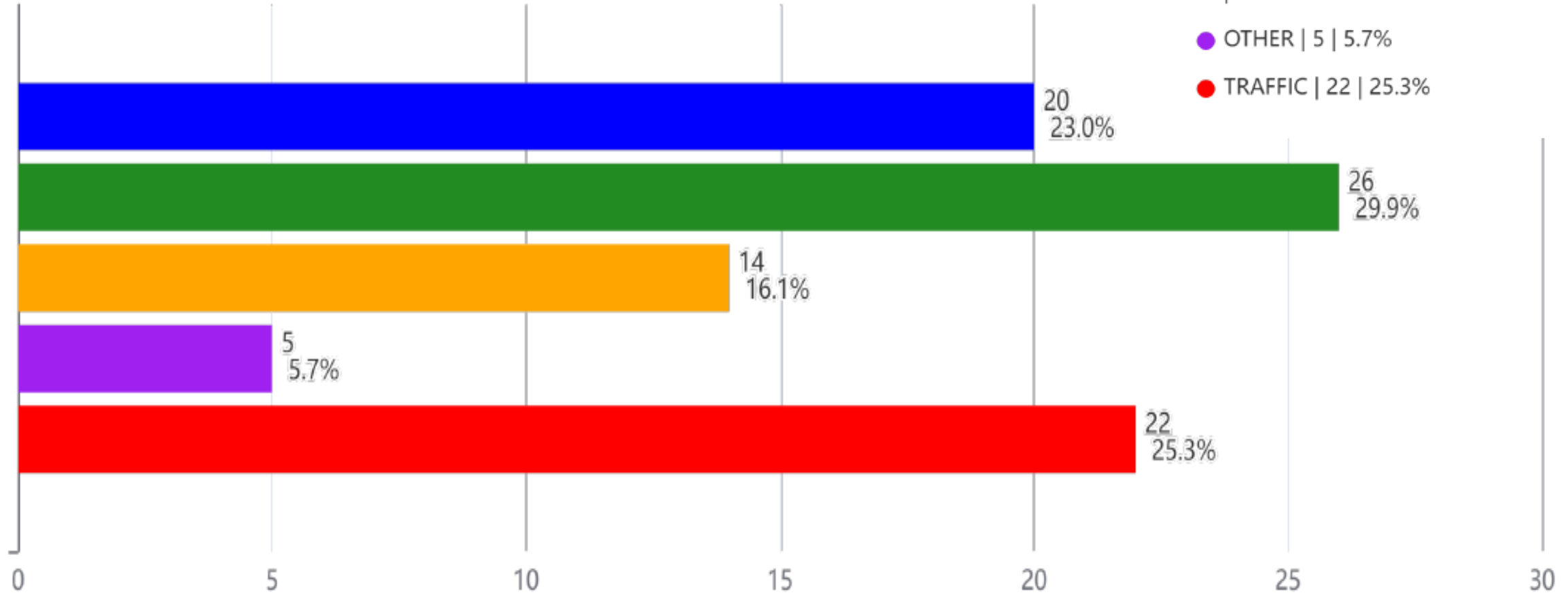
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Mth	Fire	Medical	Other
Nov	1	14	14
Oct	1	4	20
Dec	2	9	12

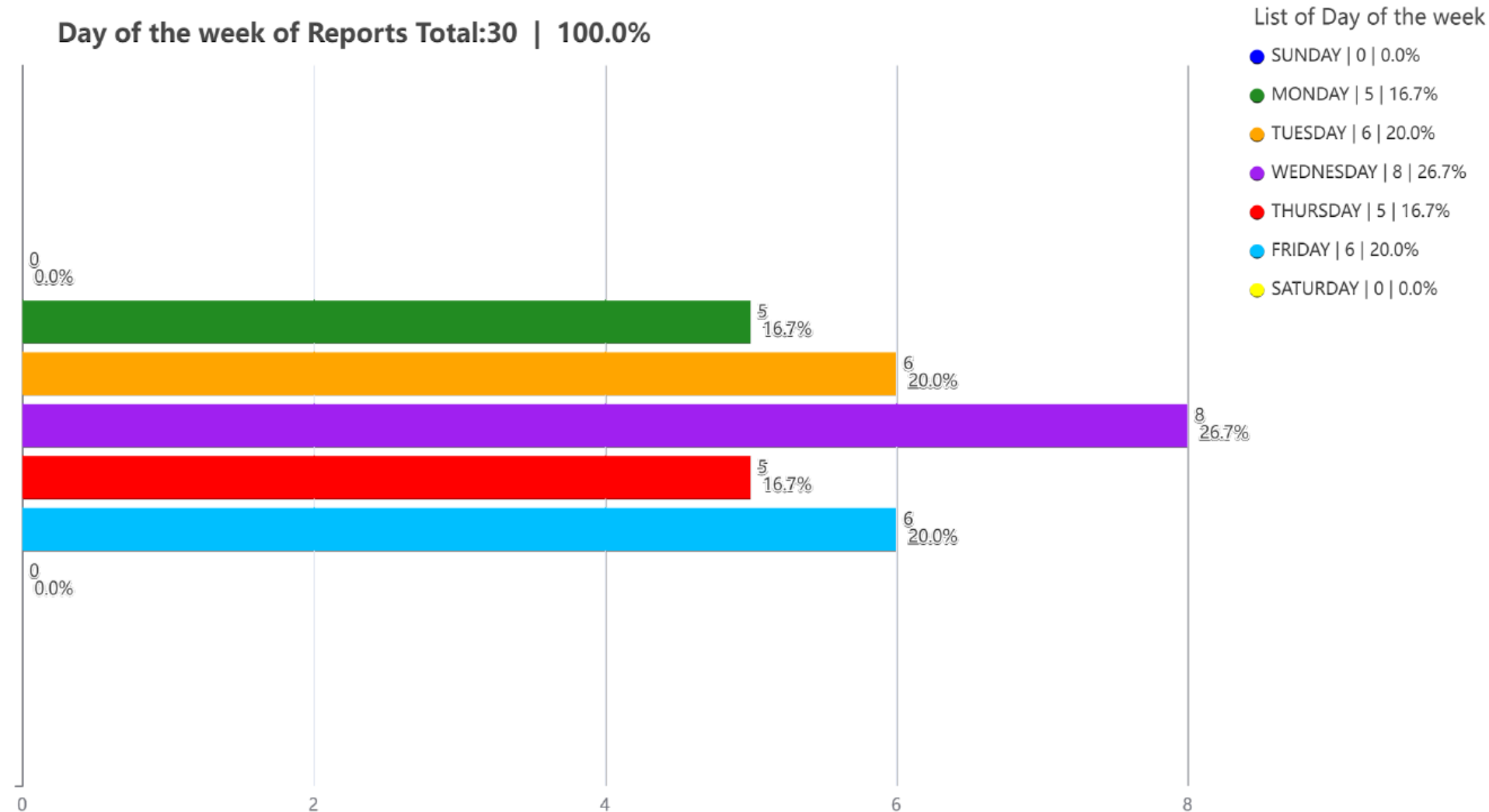
Incident Series	# of Incidents
Fire response	4
Property fires/explosions	4
Non fire call	73
Pre fire conditions/no fire	7
False fire calls	29
Public Hazard	6
Rescue	2
Medical/resuscitator call	27
Other Response	2
Total	77

Count of Reports Completed Total:87 | 100.0%

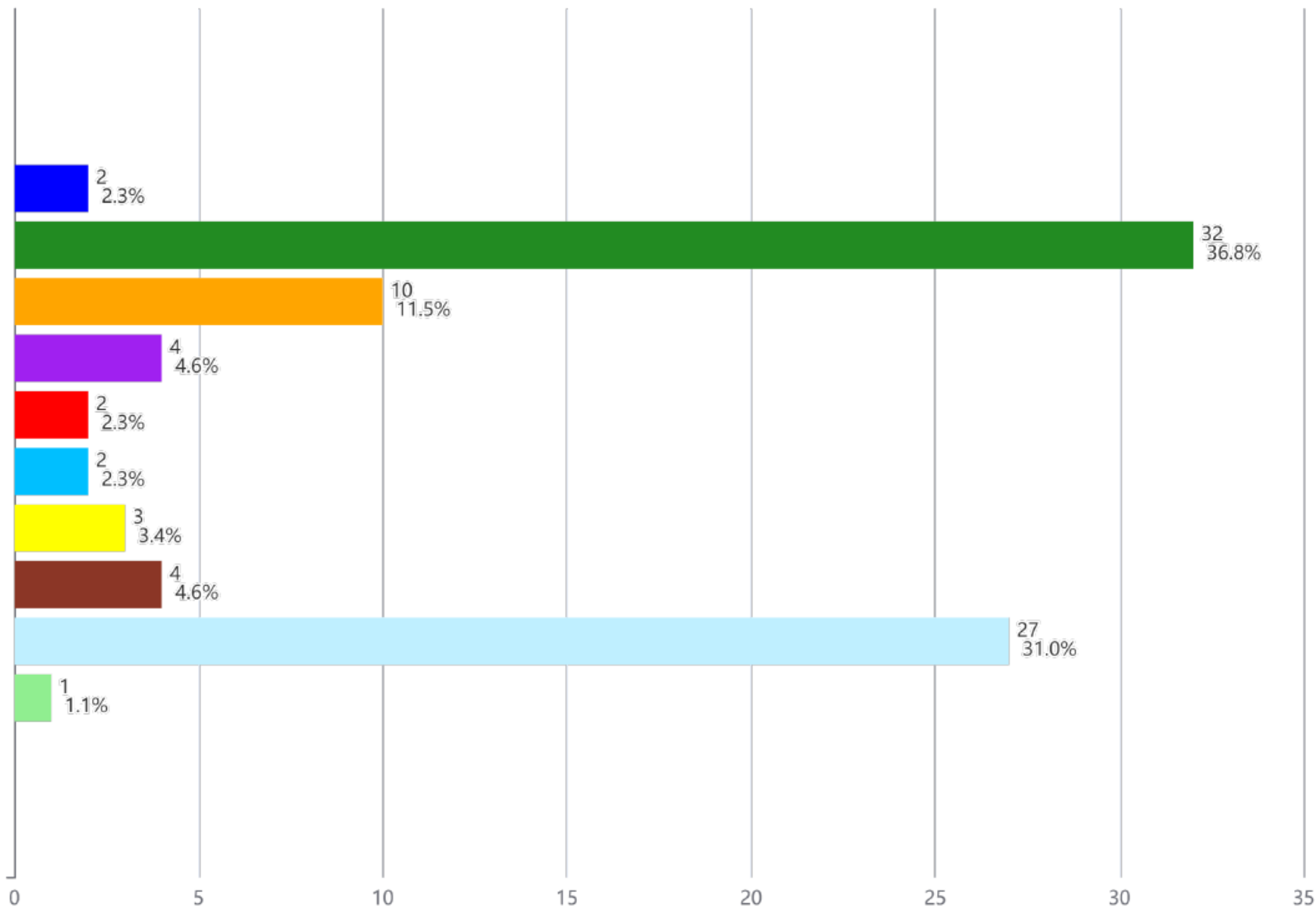


CALL LOGS – OCTOBER TO DECEMBER

Call logs include any contact with the public that does not require investigation or enforcement, such as questions, concerns, clarifications, etc.



Method Of Complaint of Reports Total:87 | 100.0%



List of Method Of Complaints⁴²

- ADMIN DIRECTIVE | 2 | 2.3%
- DISPATCH SERVICES | 32 | 36.8%
- EMAIL | 10 | 11.5%
- NO METHOD OF COMPLAINT | 4 | 4.6%
- OFFICER OBSERVED | 2 | 2.3%
- OTHER | 2 | 2.3%
- OTHER ENFORCEMENT AGENCY | 3 | 3.4%
- PHONE | 4 | 4.6%
- REPORT-A-PROBLEM | 27 | 31.0%
- STAFF | 1 | 1.1%



POLICIES AND PRIORITIES COMMITTEE REPORT

Date: April 3, 2023
Author: Sheena Linderman
Department: Finance
SUBJECT: 2023 Spring Budget Adjustments

COUNCIL DIRECTION

Accept for information and direct administration to bring the 2023 Spring Budget Adjustments back to the April 11th regular council meeting.

BACKGROUND

The 2023 Operating and Capital Budgets were passed at the December 12, 2022 regular Council Meeting. When Council approves the budget in December the assessment for the next year has not yet been completed. The MGA (302(1)) specifies that the assessment is to be completed by February 28 of the current year. This means that when the budget for the next year is approved the tax revenue is an estimate. Once the actual assessment is known it is possible to set the appropriate tax rates for the current year.

The total adjustment to the 2023 Town of Olds Operating Budget being proposed is an increase to the total budget of \$354,509 (requisition decreases of (\$171,322) transfer to other functions increase of \$15,000 and additions of \$510,831) from \$32,773,151 to \$33,127,660.

The total adjustment to the 2023 Town of Olds Capital Budget being proposed is an increase to the total budget of \$1,056,616 from \$7,249,455 to \$8,306,071.

DISCUSSION:

Operating

The taxable assessment for 2023 is \$1,622,443,450 which is an increase of 6.8% from 2022 (2022 - \$1,519,311,940).

Council approved the 2023 operating budget based on a 5% (\$500,000) tax revenue increase. With assessments increasing by 6.8% we will need to decrease tax rates by 1.8% to achieve

this. However, there are two increases to tax revenue that administration is recommending with these spring budget adjustments.

- Creation of a Vacant Non-Residential Class – this class would have a tax rate that is 20% higher than the Non-Residential tax rate.
- Implementation of a “Minimum Tax” – A minimum tax of \$250 be set.

These two changes to our tax rate structure would result in an increase in tax revenue of \$31,000.

Capital

The total adjustment to the 2023 Capital Budget is an increase of \$1,056,616 (deletions (\$60,000), additions of \$36,000 and carry forwards of \$1,080,616) from \$7,249,455 to \$8,306,071.

ATTACHMENTS

2023 Operating budget summary including spring budget adjustments

2023 Proposed Tax Rate Impacts

2023 Capital budget including spring budget adjustments

	2020 Actual	2021 Budget	2021 Actual	2022 Budget	2022 YTD	2023 Budget	2023 Adjustment	2023 Amended
Revenue								
Net Property Taxes	(9,914,987)	(9,659,239)	(9,657,970)	(10,089,811)	(10,083,054)	(10,589,811)	(31,000)	(10,620,811)
Franchise Fees	(2,226,478)	(2,323,554)	(2,266,320)	(2,516,149)	(2,543,462)	(2,548,216)	-	(2,548,216)
Sales and User Fees	(893,146)	(1,078,980)	(978,526)	(1,183,260)	(1,319,305)	(1,500,860)	-	(1,500,860)
Investment Income	(335,885)	(170,000)	(351,756)	(210,000)	(338,881)	(310,000)	-	(310,000)
Licenses and Permits	(253,205)	(293,700)	(238,376)	(333,700)	(265,460)	(329,700)	-	(329,700)
Penalties and Fines	(191,808)	(230,500)	(182,523)	(197,000)	(271,074)	(202,000)	-	(202,000)
Utility User Charges	(8,321,248)	(8,896,156)	(8,611,150)	(9,046,037)	(8,846,502)	(9,332,637)	-	(9,332,637)
Conditional Grants	(2,462,775)	(1,622,766)	(1,886,209)	(1,572,498)	(1,573,918)	(1,605,286)	(76,460)	(1,681,746)
Other Revenue	(108,612)	(21,500)	(57,689)	(8,500)	(268,637)	(8,500)	-	(8,500)
Total Revenues	(24,708,144)	(24,296,395)	(24,230,519)	(25,156,955)	(25,510,293)	(26,427,010)	(107,460)	(26,534,470)
Expenditures								
Salaries, Wages and Benefits	6,692,614	7,254,017	7,054,769	7,460,490	7,087,292	7,462,808	-	7,462,808
Training, Conferences and Travel	89,550	194,470	114,748	241,185	186,250	254,195	-	254,195
Advertising and Public Relations	62,006	86,150	85,168	108,050	90,609	111,050	-	111,050
Memberships	47,310	47,525	35,356	46,425	39,118	40,900	-	40,900
Professional Services	858,829	805,196	841,991	886,796	1,126,519	861,796	-	861,796
Contracted & General Services	297,975	364,904	503,148	563,404	561,958	707,704	180,000	887,704
Municipal Policing Contract	1,146,839	1,260,000	1,209,025	1,510,000	1,585,691	1,815,000	270,831	2,085,831
Repairs and Maintenance	774,221	715,100	689,084	755,000	763,564	806,000	60,000	866,000
Rentals and Leases	229,596	235,200	251,581	231,650	186,105	208,796	-	208,796
Insurance	190,135	218,588	201,235	215,768	221,602	242,762	-	242,762
Telecommunications	103,659	108,080	105,372	101,965	101,021	102,715	-	102,715
Community Events	39,983	47,000	46,604	76,500	67,320	89,000	-	89,000
Goods and Supplies	485,537	511,200	520,094	542,900	544,214	546,500	-	546,500
Fuel	87,385	97,500	106,835	97,500	184,527	148,750	-	148,750
Utilities (electricity, water, ww, natural gas)	969,474	1,033,000	1,002,672	1,014,700	1,169,312	1,067,500	-	1,067,500
Bank Charges & Short Term Interest	16,858	14,000	19,978	20,000	25,562	20,500	-	20,500
Interest on Long Term Debt	387,467	675,668	438,883	415,003	407,740	388,526	-	388,526
Cost of Utilities Sold	8,321,248	8,896,155	8,611,150	9,046,037	9,815,442	9,332,637	-	9,332,637
Mountain View Power	-	-	-	-	7,749	245,000	-	245,000
Grants to Organizations	879,017	862,410	770,962	956,942	865,288	817,649	-	817,649
Other Expenses	176,669	3,750	114,194	-	32,173	100,000	-	100,000
Total Expenditures	21,856,371	23,429,913	22,722,848	24,290,315	25,069,057	25,369,789	510,831	25,900,620
Net of Revenue over Expenditures	(2,851,773)	(866,482)	(1,507,671)	(866,640)	(441,236)	(1,057,221)	403,371	(633,850)
Net Interfund Transfers								
Debt Repayment	578,952	879,145	661,771	687,162	687,162	625,568	-	625,568
Requisitions Collected	(4,573,380)	(4,761,615)	(4,764,457)	(4,919,359)	(4,918,170)	(5,040,250)	171,322	(4,868,928)
Requisitions Paid	4,675,359	4,761,615	4,764,457	4,919,359	4,918,170	5,040,250	(171,322)	4,868,928
To Capital	-	18,500	16,223	-	-	50,000	-	50,000
Transfers to Reserves	661,870	786,565	1,402,882	547,770	624,641	441,653	-	441,653
Transfers from Reserves	(131,050)	(817,727)	(712,256)	(368,293)	(219,147)	(60,000)	(403,371)	(463,371)
Transfer to other Function	1,220,676	1,265,733	1,256,860	1,298,312	1,211,329	1,245,891	15,000	1,260,891
Transfer from other function	(1,220,676)	(1,265,733)	(1,256,860)	(1,298,312)	(1,211,329)	(1,245,891)	(15,000)	(1,260,891)
Total interfund transfers	1,211,751	866,483	1,368,621	866,639	1,092,656	1,057,221	(403,371)	653,850
Net Deficit (Surplus)	(1,640,022)	1	(139,050)	(0)	651,420	1	0	20,001

Budget Adjustment	Dept Code	2023 Adjustment
Rotary Athletic Park Contracted Services - Weed Control	7209	5,000
Sportsplex R&M - Brine Pressure Testing	7205	40,000
Sportsplex Facility Assessment	7205	120,000
Transportation Contracted Services - Railway Cantilevers (2022 Carry Forward)	3200	45,000
OCAO Strategic Planning - Service Level/Communication Workshop Sessions	1201	15,000
Heritage, Arts and Culture - Plaque Replacement	7404	15,000
RCMP Retro Pay	2100	270,831
Total 2023 Spring Budget Adjustments		510,831
Funding Sources		
Property Taxes		(31,000)
MSI Operating Increase		(76,460)
Transfer from Destination Olds Collective Fund		(120,000)
Transfer from Tax Stabilization Reserve		(12,540)
Transfer from RCMP Retro Reserve		(200,000)
Transfer from General Operating Reserve		(70,831)
		(510,831)

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	2020 Actual	2021 Budget	2021 Actual	2022 Budget	2022 YTD	2023 Budget	2023 Adjustment	2023 Amended
Finance	(9,309)	(11,500)	(15,456)	(13,500)	(14,760)	(13,500)	-	(13,500)
Police Services	(93,287)	(99,420)	(90,541)	(95,400)	(91,705)	(93,000)	-	(93,000)
Fire Services	(175,301)	(208,760)	(158,892)	(208,760)	(160,862)	(208,760)	-	(208,760)
Transportation	(8,000)	(8,000)	(8,000)	(8,000)	(8,000)	(8,000)	-	(8,000)
Nu2U	(132,021)	(155,000)	(146,187)	(155,000)	(156,872)	(155,000)	-	(155,000)
Cemetery	(45,406)	(41,600)	(31,377)	(37,600)	(37,101)	(37,600)	-	(37,600)
Planning & Development	(15,600)	(6,000)	(65,468)	(7,000)	(8,540)	(8,000)	-	(8,000)
Seniors Transportation	(8,601)	(15,000)	(10,340)	(12,000)	(12,017)	(12,000)	-	(12,000)
Recreation Administration	-	-	(135)	-	-	-	-	-
Aquatic Centre	(129,677)	(168,000)	(172,030)	(270,500)	(361,491)	(320,500)	-	(320,500)
Sportsplex	(246,654)	(312,200)	(241,344)	(327,000)	(358,254)	(322,500)	-	(322,500)
Recreation - Sports Fields	(10,266)	(30,000)	(18,737)	(30,000)	(22,358)	(30,000)	-	(30,000)
Special Events	(16,400)	(10,000)	(8,520)	(7,000)	(12,510)	(10,500)	-	(10,500)
Campground	-	(11,500)	(11,500)	(11,500)	(11,673)	(11,500)	-	(11,500)
Heritage Arts & Culture	-	(2,000)	-	-	-	-	-	-
Mountain View Power	-	-	-	-	(63,162)	(270,000)	-	(270,000)
Total Sales and User Fees	(890,521)	(1,078,980)	(978,526)	(1,183,260)	(1,319,305)	(1,500,860)	-	(1,500,860)

	2020 Actual	2021 Budget	2021 Actual	2022 Budget	2022 YTD	2023 Budget	2023 Adjustment	2023 Amended
Federal								
Municipal Asset Management Program (MAMF)	-	-	(50,000)	-	-	-	-	-
Canada Summer Jobs	-	-	(47,250)	-	-	-	-	-
Canadian Heritage	(3,200)	(4,500)	(5,000)	(5,000)	(5,000)	(3,000)	-	(3,000)
Total Federal Grants	(3,200)	(4,500)	(102,250)	(5,000)	(5,000)	(3,000)	-	(3,000)
Provincial								
Municipal Operating Support Transfer (MOST)	(934,963)	-	-	-	-	-	-	-
Municipal Cannabis Transition Program (MCTP)	(20,825)							-
Senate Election Grant	-	-	(18,918)	-	-	-	-	-
Municipal Energy Manager - MCCAC	-	(85,000)	(45,234)	(27,000)	(22,833)	(26,670)	-	(26,670)
Municipal Police Assistance Grant (MPAG)	(273,472)	(273,472)	(273,472)	(273,472)	(273,472)	(273,472)	-	(273,472)
Police Officer Grant (POG)	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)	-	(100,000)
Fire Training Grant	(5,115)	-	(13,997)	-	(8,125)	-	-	-
Emergency Management Grant	-	(5,000)	(5,000)	-	-	-	-	-
Family Community Support Services (FCSS)	(231,014)	(230,100)	(212,104)	(230,100)	(244,984)	(230,100)	-	(230,100)
Municipal Sustainability Initiative (MSI) Operati	(75,983)	(75,815)	(76,460)	(76,460)	(76,460)	(76,460)	(76,460)	(152,920)
Alberta Community Partnership (ACP)	-	-	(185,778)	-	(14,222)	-	-	-
Alberta Culture Days	-	-	-	-	(5,000)	-	-	-
Total Provincial Grants	(1,641,372)	(769,387)	(930,964)	(707,032)	(745,095)	(706,702)	(76,460)	(783,162)
Mountain View County								
Fire Protection/Bay Rental	(233,328)	(264,004)	(263,824)	(271,296)	(218,040)	(289,801)	-	(289,801)
FCSS	(48,365)	(48,365)	(48,365)	(48,365)	(48,365)	(48,365)	-	(48,365)
Aquatic Centre	(245,068)	(245,068)	(247,031)	(247,031)	(254,618)	(254,618)	-	(254,618)
Sportsplex	(245,068)	(245,068)	(247,031)	(247,031)	(254,618)	(254,618)	-	(254,618)
Library	(46,374)	(46,374)	(46,743)	(46,743)	(48,182)	(48,182)	-	(48,182)
Total Mountain View County	(818,203)	(848,879)	(852,995)	(860,466)	(823,823)	(895,584)	-	(895,584)
Total Operating Grants	(2,462,775)	(1,622,766)	(1,886,209)	(1,572,498)	(1,573,918)	(1,605,286)	(76,460)	(1,681,746)

	2020 Actual	2021 Budget	2021 Actual	2022 Budget	2022 YTD	2023 Budget	2023 Adjustment	2023 Amended
Council	333,818	357,295	357,199	372,830	333,253	337,413	-	337,413
Finance	408,263	551,391	498,953	527,164	556,701	546,381	-	546,381
Office of the CAO	906,974	844,824	913,246	854,055	802,733	916,595	-	916,595
Police Services	255,050	249,392	228,342	275,983	224,387	50,376	-	50,376
Fire Services	603,711	700,542	738,485	686,267	723,274	835,321	-	835,321
Emergency Management	28,797	101,088	85,912	55,168	53,631	41,758	-	41,758
Municipal Enforcement	288,333	303,264	289,822	323,477	269,832	352,927	-	352,927
Roads	625,557	641,568	610,264	641,742	627,175	709,553	-	709,553
F.C.S.S.	209,035	147,441	168,870	143,321	124,377	96,933	-	96,933
Nu2U	56,309	52,505	52,084	57,521	61,507	57,939	-	57,939
Cemetery	148,432	128,694	109,186	137,604	134,493	167,409	-	167,409
Planning & Development	353,580	414,785	342,665	325,794	298,724	468,458	-	468,458
Economic Development	143,774	246,948	207,973	249,393	149,773	191,352	-	191,352
Seniors Transportation	28,803	30,747	31,212	43,429	41,957	41,132	-	41,132
Recreation Administration	455,893	517,730	501,442	471,654	409,121	435,887	-	435,887
Aquatic Centre	532,655	547,842	520,790	710,880	705,339	625,130	-	625,130
Sportsplex	593,059	631,333	600,880	688,266	633,151	732,657	-	732,657
Parks	421,853	521,296	479,270	601,707	655,947	625,181	-	625,181
Special Events	59,449	82,558	88,020	90,133	74,165	80,772	-	80,772
Splash Park	4,831	12,677	10,294	19,150	7,697	23,912	-	23,912
Sports Fields	135,989	126,624	117,934	154,753	160,118	163,392	-	163,392
Museum	4,734	5,146	6,331	19,971	12,969	11,927	-	11,927
Library	4,957	5,146	6,501	9,364	7,360	5,403	-	5,403
Heritage Arts & Culture	88,757	88,182	89,094	55,864	19,611	-	-	-
Total Salaries/Benefits	6,692,614	7,309,017	7,054,769	7,515,490	7,087,292	7,517,808	-	7,517,808

	2020 Actual	2021 Budget	2021 Actual	2022 Budget	2022 YTD	2023 Budget	2023 Adjustment	2023 Amended
Council	9,885	56,470	29,661	44,985	28,572	50,620	-	50,620
Finance	2,233	6,000	4,326	10,000	11,289	15,000	-	15,000
Health and Safety	657	9,100	9,856	7,100	6,972	11,000	-	11,000
Office of the CAO	5,997	16,200	8,553	32,125	21,384	32,125	-	32,125
Police Services	791	4,000	419	4,000	916	4,000	-	4,000
Fire Services	30,223	32,000	40,571	54,000	65,759	54,000	-	54,000
Disaster Services	122	8,500	512	8,500	340	8,500	-	8,500
Municipal Enforcement	13,091	14,850	3,131	13,350	12,159	14,350	-	14,350
Roads	2,652	3,500	846	3,500	6,846	3,500	-	3,500
F.C.S.S.	439	3,500	252	6,325	4,028	6,000	-	6,000
Nu2U	109	1,000	170	1,000	183	1,000	-	1,000
Cemetery	-	425	150	1,150	-	1,150	-	1,150
Planning & Development	3,707	5,500	2,373	6,000	3,927	6,000	-	6,000
Economic Development	1,233	7,500	1,254	6,200	1,270	6,200	-	6,200
Seniors Transportation								
Recreation Administration	6,288	7,475	2,053	14,200	8,877	14,200	-	14,200
Aquatic Centre	5,724	7,350	4,588	11,050	4,473	11,050	-	11,050
Sportsplex	1,282	5,050	1,309	10,000	4,464	10,000	-	10,000
Parks	4,437	5,000	4,289	5,500	4,477	5,500	-	5,500
Special Events	-	-	-	-	-	-	-	-
Splash Park	-	-	-	-	-	-	-	-
Sports Fields	-	-	-	-	-	-	-	-
Museum	-	-	-	-	-	-	-	-
Library	-	-	-	-	-	-	-	-
Heritage Arts & Culture	681	1,050	435	2,200	312	-	-	-
Total Training, Conferences and Travel	89,550	194,470	114,748	241,185	186,250	254,195	-	254,195



Professional Services

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	2020 Actual	2021 Budget	2021 Actual	2022 Budget	2022 YTD	2023 Budget	2023 Adjustment	2023 Amended
Assessor	82,148	74,000	75,214	77,000	79,955	77,000	-	77,000
Auditor	31,880	31,700	32,255	32,800	46,500	35,800	-	35,800
Legal	107,183	41,200	105,879	41,200	162,888	41,200	-	41,200
Engineering	13,615	10,000	13,585	12,000	33,630	12,000	-	12,000
Building Inspections	10,720	5,000	97,282	100,000	77,616	100,000	-	100,000
Fire Inspections	8,170	25,000	4,902	25,000	3,301	5,000	-	5,000
IT	165,204	165,000	167,045	178,000	185,328	220,000	-	220,000
Planning Services	88,850	120,000	87,093	120,000	57,941	70,000	-	70,000
Janitorial	118,796	118,796	118,796	118,796	118,796	118,796	-	118,796
Snow Removal	186,896	140,000	66,530	140,000	318,967	140,000	-	140,000
Geographical Information System (GIS)	45,365	74,500	73,411	42,000	41,597	42,000	-	42,000
Total Professional Services	858,829	805,196	841,991	886,796	1,126,519	861,796	-	861,796



Repairs and Maintenance

52

	2020 Actual	2021 Budget	2021 Actual	2022 Budget	2022 YTD	2023 Budget	2023 Adjustment	2023 Amended
Buildings	298,642	248,600	209,169	300,000	324,684	300,000	40,000	340,000
Vehicles	92,009	97,500	70,131	76,500	121,560	80,500	-	80,500
Equipment	209,825	189,000	229,117	198,500	162,580	195,500	-	215,500
Land Improvements	-	-	-	-	-	-	20,000	20,000
Roads/Sidewalk	173,744	180,000	180,666	180,000	154,740	230,000	-	230,000
Total Repairs and Maintenance	774,221	715,100	689,084	755,000	763,564	806,000	60,000	886,000



Utilities (elec, NG, water, WW)

53

	2020 Actual	2021 Budget	2021 Actual	2022 Budget	2022 YTD	2023 Budget	2023 Adjustment	2023 Amended
Finance	44,892	46,500	45,368	46,500	48,576	49,500	-	49,500
Police	27,947	28,500	28,662	29,000	30,603	32,250	-	32,250
Fire	35,828	37,000	35,728	37,000	45,946	44,500	-	44,500
ME	2,368	4,000	3,282	4,000	3,197	4,250	-	4,250
Common Services	35,594	57,500	41,253	45,500	62,064	65,500	-	65,500
Street Lights	430,864	445,000	434,860	435,000	458,034	435,000	-	435,000
NU2U	10,892	11,750	12,610	11,500	16,951	16,000	-	16,000
Cemetery	487	500	497	500	593	500	-	500
Aquatic	124,655	150,000	132,317	150,000	181,036	150,000	-	150,000
Sportsplex	202,313	207,000	203,655	207,000	263,933	221,000	-	221,000
Parks	23,847	23,000	25,601	23,000	23,298	27,000	-	27,000
Splashpark	2,103	3,000	5,391	4,700	7,024	4,500	-	4,500
Sportsfields	19,878	10,500	25,054	12,500	18,049	8,000	-	8,000
Museum	5,173	6,000	5,876	6,000	6,733	6,000	-	6,000
Library	2,635	2,750	2,518	2,500	3,274	3,500	-	3,500
Total Utilities	969,474	1,033,000	1,002,672	1,014,700	1,169,312	1,067,500	-	1,067,500

	2020 Actual	2021 Budget	2021 Actual	2022 Budget	2022 YTD	2023 Budget	2023 Adjustment	2023 Amended
Mountain View County (Annexation)	-	-	-	81,304	81,304	-	-	-
FCSS Direct/Indirect	118,904	179,250	149,047	179,000	195,531	226,000	-	226,000
NU2U Community Supports	10,000	12,236	8,000	15,216	9,996	9,183	-	9,183
Community (formerly OI) Grants	-	25,000	3,628	25,000	30,106	-	-	-
Mountain View Power - Community Grants	-	-	-	-	-	25,000	-	25,000
Summer Games Funds distribution	-	-	-	-	-	-	-	-
Kiwanis (zec funds)	9,247	-	-	-	-	-	-	-
Destination Olds Collective Fund	49,496	117,000	36,529	117,000	9,342	-	-	-
Olds Municipal Library Board	394,297	395,401	395,770	403,533	405,341	419,628	-	419,628
Parkland Regional Library	78,523	78,523	78,523	83,388	83,388	85,339	-	85,339
Police Advisory Committee	-	2,500	-	2,500	280	2,500	-	2,500
Citizens on Patrol	840	2,500	464	-	-	-	-	-
Olds Institute	127,310	-	-	-	-	-	-	-
Business Re-Opening Grant Program	40,400	-	49,000	-	-	-	-	-
Historical Society	50,000	50,000	50,000	50,000	50,000	50,000	-	50,000
Total Payment to Organizations	879,017	862,410	770,962	956,942	865,288	817,649	-	817,649

	2020 Actual	2021 Budget	2021 Actual	2022 Budget	2022 YTD	2023 Budget	2023 Adjustment	2023 Amended
Principle Payments								
Police Services	98,945	104,511	104,511	110,390	110,390	116,599	-	116,599
Fire Services	81,277	84,007	84,007	86,829	86,829	89,746	-	89,746
Common Services	59,234	120,823	120,823	124,031	124,031	127,325	-	127,325
Roads	120,500	123,938	123,938	127,475	127,475	131,114	-	131,114
Aquatic Centre	73,685	78,199	78,199	82,988	82,988	-	-	-
Sports Fields	118,722	122,562	122,562	126,527	126,527	130,620	-	130,620
Library	26,588	27,730	27,730	28,922	28,922	30,165	-	30,165
Total Debt Repayments	578,952	661,771	661,771	687,162	687,162	625,568	-	625,568
Interest Payments								
Police Services	23,969	18,647	18,389	12,768	12,496	6,559	-	6,559
Fire Services	87,451	85,514	84,694	82,692	81,844	79,776	-	79,776
Common Services	70,791	139,228	139,228	136,019	141,874	132,726	-	132,726
Roads	84,524	80,853	85,605	77,316	70,787	73,677	-	73,677
Aquatic Centre	10,615	9,873	5,870	5,083	836	-	-	-
Sports Fields	95,834	93,089	91,958	89,125	87,957	85,032	-	85,032
Library	14,284	13,191	13,140	12,000	11,946	10,757	-	10,757
Total Interest Payments	387,467	440,395	438,883	415,003	407,740	388,526	-	388,526

	2020 Actual	2021 Budget	2021 Actual	2022 Budget	2022 YTD	2023 Budget	2023 Adjustment	2023 Amended
to Reserves								
Amortization	422,000	422,270	422,000	422,270	422,000	422,270	-	422,270
Council printing/laptop purchases	-	-	-	3,500	2,000	3,500	-	3,500
Financial Software reserve payback	37,000	37,000	27,950			-	-	-
RCMP Retro to Reserves	30,000	170,000	170,000	-	-	-	-	-
Destination Olds Collective Fund (DOCF)	168,738	157,295	106,722	117,000	137,210	10,883	-	10,883
Olds Fashioned Christmas	4,132	-	-	-	3,018	-	-	-
NU2U Reserve Transfer	-	-	1,852	-	-	-	-	-
Election Reserve	-	-	-	5,000	5,000	5,000	-	5,000
Summer Games	-	-	28,201	-		-	-	-
Interest to reserve	-	-	643,359	-		-	-	-
Mountain View Power	-	-	-	-	55,412			
ME Bike Sale to reserve	-	-	2,798	-	-	-	-	-
Total to Reserves	661,870	786,565	1,402,882	547,770	624,641	441,653	-	441,653
from Reserves								
Tax Stabalization Reserve	-	-	-	(162,793)	-	-	(12,540)	(12,540)
Election Reserve	-	(10,000)	-	-	-	-	-	-
Council Laptop funding	-	-	-	(10,500)	(6,000)	-	-	-
Snow Removal Reserve	(46,896)	(20,000)	-	-	(124,548)	-	-	-
OI Debenture	-	(452,647)	(452,647)	-	-	-	-	-
Destination Olds Collective Fund (DOCF)	(49,496)	(117,000)	(36,529)	(195,000)	(64,195)	(60,000)	(120,000)	(180,000)
Culture Reserve (ATCO)	-	-	-	-				
Summer Games	-	-	-		(23,201)	-	-	-
NU2U	(10,586)	-	-	-	(1,202)	-	-	-
COVID Funds	-	(200,000)	(200,000)	-	-	-	-	-
LAPPAGE Olympic Donation	-	-	(5,000)	-	-	-	-	-
Zek Funds to Kiwanis	(9,247)	-	-	-	-	-	-	-
Fire Small Equipment	(14,825)	(18,080)	(18,080)	-	-	-	-	-
RCMP Retro	-	-	-	-	-	-	(200,000)	(200,000)
General Operating	-	-	-	-	-	-	(70,831)	(70,831)
Total from Reserves	(131,050)	(817,727)	(712,256)	(368,293)	(219,147)	(60,000)	(403,371)	(463,371)
NET Reserves Transfers from/to Operating	530,820	(31,162)	690,626	179,477	405,494	381,653	(403,371)	(21,718)

2023 Operating Budget - SPRING BUDGET ADJUSTMENTS

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		2020 ACTUAL	2021 BUDGET	2021 YTD	2022 BUDGET	2022 YTD	2023 Budget Approved	2023 Adjustment	2023 Amended
Tax Requirement Summary									
00	General Government Services	(12,089,865)	(11,148,765)	(11,068,923)	(11,689,137)	(11,986,989)	(12,398,253)	(105,000)	(12,503,253)
11	Council	377,979	460,815	416,330	457,365	408,204	427,283	-	427,283
12	Finance	1,218,320	1,066,419	1,225,283	1,102,769	1,302,048	1,324,686	-	1,324,686
12-01	Office of the CAO	955,414	924,024	964,151	1,003,880	1,011,058	1,036,420	15,000	1,051,420
21	RCMP	1,174,426	1,349,489	1,384,713	1,531,269	1,570,289	1,606,870	-	1,606,870
23	Fire Services	1,016,556	829,115	1,153,023	859,708	1,017,863	1,017,680	-	1,017,680
24	Emergency Management	208,561	108,588	199,386	67,668	85,535	55,258	-	55,258
26	Municipal Enforcement	355,160	365,989	332,806	364,007	314,221	392,170	-	392,170
31	Common Services	274,031	423,035	416,359	425,501	466,511	448,149	-	448,149
32	Roads	3,223,587	1,735,989	3,167,492	1,812,838	1,781,951	2,023,606	45,000	2,068,606
37	Storm Water Sewer	114,338	-	114,339	-	-	-	-	-
41	Water	439,433	(0)	446,544	(0)	352,846	(0)	-	(0)
42	Wastewater	425,779	(0)	429,151	(0)	508,304	0	-	0
43	Solid Waste	18,490	(1)	18,490	0	107,790	(0)	-	(0)
51	F.C.S.S.	56,781	58,996	61,033	58,051	54,019	58,338	-	58,338
5203	Nu2U	-	(531)	-	0	-	-	-	-
56	Cemetery	145,116	101,669	117,210	113,404	111,094	143,209	-	143,209
61-00	Planning & Development	426,598	526,385	391,966	451,894	416,882	544,458	-	544,458
61-01	Economic Development	213,492	165,148	224,054	153,093	52,132	209,052	-	209,052
62	Sunshine Bus	49,166	33,858	44,718	49,329	47,168	49,332	-	49,332
72-02	Recreation Administration	608,290	716,482	654,389	675,004	588,373	628,844	-	628,844
72-04	Aquatic Centre	586,589	515,045	536,790	598,770	516,802	376,812	-	376,812
72-05	Sportsplex	696,765	494,700	747,000	538,175	473,293	593,478	40,000	633,478
72-06	Recreation - Parks	1,045,798	897,096	1,102,322	992,207	982,727	1,032,203	-	1,032,203
72-07	Recreation - Special Events	-	0	-	-	-	-	-	-
72-08	Recreation - Splash Park	68,576	31,177	80,551	43,350	31,847	42,912	-	42,912
72-09	Recreation - Sports Fields	550,564	353,975	690,732	399,554	398,390	396,193	5,000	401,193
72-10	Recreation - Campground	10,976	(8,700)	(344)	(8,700)	(8,873)	(8,700)	-	(8,700)
74-01	Museum	1,815	1	1,815	-	-	-	-	-
74-02	Evergreen Centre	7,026	-	7,304	-	-	(0)	-	(0)
74-03	Library	63,780	1	64,048	(0)	-	0	-	0
74-04	Heritage Arts & Culture	6,059	0	6,059	-	-	-	-	-
91-00	Mountain View Power	-	-	-	-	-	-	-	-
Operating (Surplus) Deficit		2,249,601	1	3,928,789	(0)	603,486	1	0	1

2023 Operating Budget - SPRING BUDGET ADJUSTMENTS

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		2020 ACTUAL	2021 BUDGET	2021 YTD	2022 BUDGET	2022 YTD	2023 Budget Approved	2023 Adjustment	2023 Amended
Revenues									
00	General Government Services	(18,105,638)	(17,682,055)	(17,822,321)	(18,001,112)	(18,261,003)	(18,591,277)	51,322	(18,539,955)
11	Council	(1,000)	(10,000)	(23,918)	(10,500)	(6,000)	-	-	-
12	Finance	(51,321)	(150,500)	(114,480)	(88,500)	(80,973)	(88,170)	-	(88,170)
12-01	Office of the CAO	-	-	-	-	-	-	-	-
21	Police Services	(536,787)	(562,892)	(492,507)	(518,872)	(501,110)	(516,472)	(270,831)	(787,303)
23	Fire Services	(459,935)	(517,044)	(485,708)	(506,256)	(439,898)	(524,761)	-	(524,761)
24	Disaster Services	-	(5,000)	(5,000)	-	-	-	-	-
26	Municipal Enforcement	(33,096)	(40,500)	(60,055)	(52,000)	(60,065)	(57,000)	-	(57,000)
31	Common Services	-	-	(1,827)	-	(13,172)	-	-	-
32	Roads	(489,523)	(475,000)	(443,880)	(445,000)	(594,614)	(445,000)	-	(445,000)
37	Storm Sewer	(31,376)	(54,050)	(8,306)	(39,050)	(30,869)	(39,050)	-	(39,050)
41	Water	(2,870,615)	(3,147,410)	(3,222,317)	(3,257,092)	(3,158,819)	(3,433,282)	-	(3,433,282)
42	Wastewater	(4,378,418)	(4,624,678)	(4,292,850)	(4,651,184)	(4,628,515)	(4,764,884)	-	(4,764,884)
43	Solid Waste	(1,040,838)	(1,070,019)	(1,087,676)	(1,098,711)	(1,028,300)	(1,095,421)	-	(1,095,421)
51	F.C.S.S.	(279,379)	(278,465)	(263,809)	(278,465)	(293,349)	(278,465)	-	(278,465)
5202	Social Development	(2,625)	-	-	-	-	-	-	-
5203	Nu2U	(142,607)	(155,000)	(146,187)	(155,000)	(158,074)	(155,000)	-	(155,000)
56	Cemeteries	(45,406)	(41,600)	(31,802)	(37,600)	(37,651)	(37,600)	-	(37,600)
61-00	Planning & Development	(143,947)	(166,500)	(289,339)	(208,000)	(147,281)	(209,000)	-	(209,000)
61-01	Economic Development	(150,651)	(223,000)	(76,509)	(301,000)	(167,793)	(162,000)	-	(162,000)
62	Seniors Transportation	(8,601)	(15,000)	(10,340)	(12,000)	(12,017)	(12,000)	-	(12,000)
72-02	Recreation Administration	-	-	(135)	-	(23,201)	-	-	-
72-04	Aquatic Centre	(400,073)	(438,218)	(444,212)	(542,681)	(641,396)	(600,268)	-	(600,268)
72-05	Sportsplex	(630,168)	(607,933)	(539,685)	(625,341)	(680,682)	(628,428)	(120,000)	(748,428)
72-06	Recreation - Parks	(1,200)	-	(235,628)	-	(21,828)	-	-	-
72-07	Recreation - Special Events	(107,813)	(116,458)	(129,443)	(148,383)	(663,768)	(164,022)	-	(164,022)
72-08	Recreation - Splash Park	(2,500)	-	(900)	-	-	-	-	-
72-09	Recreation - Sports Fields	(10,266)	(30,000)	(19,937)	(30,000)	(22,358)	(30,000)	-	(30,000)
72-10	Recreation - Campground	-	(11,500)	(11,500)	(11,500)	(11,673)	(11,500)	-	(11,500)
74-01	Museum	(63,717)	(69,432)	(65,291)	(84,421)	(73,348)	(76,377)	-	(76,377)
74-02	Evergreen Centre	(7,912)	(8,002)	(5,022)	(8,155)	(8,045)	(7,841)	-	(7,841)
74-03	Library	(539,848)	(537,083)	(537,010)	(554,132)	(554,783)	(569,833)	-	(569,833)
74-04	Heritage Arts & Culture	(97,990)	(104,132)	(96,496)	(77,964)	(32,564)	(5,500)	(15,000)	(20,500)
91-00	Mountain View Power	-	-	-	-	-	(270,000)	-	(270,000)
Total Revenues		(30,633,250)	(31,141,470)	(30,964,092)	(31,742,919)	(32,353,149)	(32,773,151)	(354,509)	(33,127,660)

2023 Operating Budget - SPRING BUDGET ADJUSTMENTS

		2020 ACTUAL	2021 BUDGET	2021 YTD	2022 BUDGET	2022 YTD	2023 Budget Approved	2023 Adjustment	2023 Amended
Expenditures									
00	General Government Services	6,015,773	6,533,290	6,753,398	6,311,975	6,274,014	6,193,024	(156,322)	6,036,702
11	Council	378,979	470,815	440,248	467,865	414,204	427,283	-	427,283
12	Finance	1,269,640	1,216,919	1,339,764	1,191,269	1,383,021	1,412,856	-	1,412,856
12-01	Office of the CAO	955,414	924,024	964,151	1,003,880	1,011,058	1,036,420	15,000	1,051,420
21	Police Services	1,711,212	1,912,381	1,877,221	2,050,141	2,071,399	2,123,342	270,831	2,394,173
23	Fire Services	1,476,492	1,346,159	1,638,731	1,365,964	1,457,761	1,542,441	-	1,542,441
24	Disaster Services	208,561	113,588	204,386	67,668	85,535	55,258	-	55,258
26	Municipal Enforcement	388,256	406,489	392,861	416,007	374,286	449,170	-	449,170
31	Common Services	274,031	423,035	418,185	425,501	479,683	448,149	-	448,149
32	Roads	3,713,110	2,210,989	3,611,372	2,257,838	2,376,565	2,468,606	45,000	2,513,606
37	Storm Sewer	145,715	54,050	122,645	39,050	30,869	39,050	-	39,050
41	Water	3,310,048	3,147,409	3,668,861	3,257,092	3,511,664	3,433,282	-	3,433,282
42	Wastewater	4,804,197	4,624,677	4,722,001	4,651,184	5,136,820	4,764,884	-	4,764,884
43	Solid Waste	1,059,328	1,070,018	1,106,166	1,098,711	1,136,089	1,095,421	-	1,095,421
51	F.C.S.S.	336,160	338,211	324,842	336,516	347,368	336,803	-	336,803
5203	Nu2U	142,607	154,469	146,187	155,000	158,074	155,000	-	155,000
56	Cemeteries	190,521	143,269	149,012	151,004	148,745	180,809	-	180,809
61	Planning & Development	570,545	692,885	681,305	659,894	564,163	753,458	-	753,458
61-01	Economic Development	364,143	388,148	300,563	454,093	219,925	371,052	-	371,052
62	Seniors Transportation	57,767	48,858	55,058	61,329	59,185	61,332	-	61,332
72-02	Recreation Administration	608,290	716,482	654,524	675,004	611,574	628,844	-	628,844
72-04	Aquatic Centre	986,663	953,263	981,002	1,141,451	1,158,198	977,080	-	977,080
72-05	Sportsplex	1,326,933	1,102,633	1,286,685	1,163,516	1,153,975	1,221,906	160,000	1,381,906
72-06	Recreation - Parks	1,046,998	897,096	1,337,950	992,207	1,004,555	1,032,203	-	1,032,203
72-07	Recreation - Special Events	107,813	116,458	129,443	148,383	663,768	164,022	-	164,022
72-08	Recreation - Splash Park	71,076	31,177	81,451	43,350	31,847	42,912	-	42,912
72-09	Recreation - Sports Fields	560,830	383,975	710,668	429,554	420,748	426,193	5,000	431,193
72-10	Recreation - Campground	10,976	2,800	11,156	2,800	2,800	2,800	-	2,800
74-01	Museum	65,532	69,433	67,106	84,421	73,348	76,377	-	76,377
74-02	Evergreen Centre	14,938	8,002	12,326	8,155	8,045	7,841	-	7,841
74-03	Library	603,628	537,084	601,058	554,132	554,783	569,833	-	569,833
74-04	Heritage Arts & Culture	104,049	104,132	102,555	77,964	32,564	5,500	15,000	20,500
91-00	Mountain View Power	-	-	-	-	-	270,000	-	270,000
Total Expenditures		32,880,226	31,142,221	34,892,881	31,742,919	32,956,635	32,773,151	354,509	33,127,661



2023 Operating Budget - SPRING BUDGET ADJUSTMENTS

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		2020 ACTUAL	2021 BUDGET	2021 YTD	2022 BUDGET	2022 YTD	2023 Budget Approved	2023 Adjustment	2023 Amended
Utility Fund - Revenue									
37	Storm Sewer	(31,376)	(54,050)	(8,306)	(39,050)	(30,869)	(39,050)	-	(39,050)
41	Water	(2,870,615)	(3,147,410)	(3,222,317)	(3,257,092)	(3,158,819)	(3,433,282)	-	(3,433,282)
42	Wastewater	(4,378,418)	(4,624,678)	(4,292,850)	(4,651,184)	(4,628,515)	(4,764,884)	-	(4,764,884)
43	Solid Waste	(1,040,838)	(1,070,019)	(1,087,676)	(1,098,711)	(1,028,300)	(1,095,421)	-	(1,095,421)
Utility Fund Total Revenue		(8,321,248)	(8,896,156)	(8,611,150)	(9,046,037)	(8,846,502)	(9,332,637)	-	(9,332,637)
Utility Fund - Expenses									
37	Storm Sewer	145,715	54,050	122,645	39,050	30,869	39,050	-	39,050
41	Water	3,310,048	3,147,409	3,668,861	3,257,092	3,511,664	3,433,282	-	3,433,282
42	Wastewater	4,804,197	4,624,677	4,722,001	4,651,184	5,136,820	4,764,884	-	4,764,884
43	Solid Waste	1,059,328	1,070,018	1,106,166	1,098,711	1,136,089	1,095,421	-	1,095,421
Utility Fund Total Expenditures		9,319,288	8,896,155	9,619,673	9,046,037	9,815,442	9,332,637	-	9,332,637

2023 TAX RATE IMPLICATIONS

5% Tax REVENUE Increase - 1.8% Tax RATE Decrease

Residential				
	2022 AVG \$316,298	2023 AVG \$339,599	Change	7.5%
Municipal	1,917	2,021	104	5.4%
Education	845	821	(24)	-2.8%
Seniors	116	131	15	12.9%
TOTAL	2,878	2,973	95	3.3%
Non-Residential				
	2022 AVG \$915,490	2023 AVG \$966,574	Change	5.6%
Municipal	7,590	7,870	280	3.7%
Education	3,532	3,382	(150)	-4.2%
Seniors	334	372	38	11.4%
TOTAL	11,456	11,624	168	1.4%

2023 - Capital Budget - Spring Budget Adjustments										
Dept.	Project Description	2023 Proposed Budget Estimated Cost	TF from Operating	cost center	MSI	Debentures / Loan	From Reserves	Other Funds	CCBF	Total Funds
1200 Administration										
	Flag poles - Administration building (2)	\$ 18,500					\$ 18,500			\$ 18,500
	Total	\$ 18,500	\$ -	\$ -	\$ -	\$ -	\$ 18,500	\$ -	\$ -	\$ 18,500
2100 RCMP										
	HVAC Unit (2 of 3)	\$ 15,000					\$ 15,000			\$ 15,000
	HVAC Unit (3 of 3)	\$ 15,000					\$ 15,000			\$ 15,000
	WIFI/Security Upgrade	\$ 7,000					\$ 7,000			\$ 7,000
	Total	\$ 37,000	\$ -		\$ -	\$ -	\$ 37,000	\$ -	\$ -	\$ 37,000
2300 Fire Service										
	610 Command Vehicle	\$ 100,000					\$ 45,000	\$ 55,000		\$ 100,000
	Special Operations Trailer	\$ 40,000					\$ 40,000	\$ -		\$ 40,000
	HVAC Control System	\$ 36,000					\$ 36,000			\$ 36,000
	Total	\$ 176,000	\$ -		\$ -	\$ -	\$ 121,000	\$ 55,000	\$ -	\$ 176,000
2600 Municipal Enforcement										
	AFRRCS Radios (3)	\$ 45,000					\$ 45,000			\$ 45,000
	Total	\$ 45,000	\$ -		\$ -	\$ -	\$ 45,000	\$ -	\$ -	\$ 45,000
3100 Operations										
	Half ton replacement program	\$ 50,000	\$ 50,000	3200						\$ 50,000
	Line Painter	\$ 27,000					\$ 27,000			\$ 27,000
	Paving - Operations Centre (phase 1)	\$ 125,000			\$ 125,000					\$ 125,000
	Snow Management System - Operations Centre	\$ 35,000			\$ 35,000					\$ 35,000
	Total	\$ 237,000	\$ 50,000		\$ 160,000	\$ -	\$ 27,000	\$ -	\$ -	\$ 237,000
Municipal Improvement Program										
	Roundabout/68th ST/48th AVE Extension	\$ 200,000			\$ 200,000				\$ -	\$ 200,000
	50th AVE North of 46ST to last acreage (milling overlay with spot repairs)	\$ 15,000						\$ 15,000		\$ 15,000
	Service Road (Circle K)	\$ 50,000						\$ 50,000		\$ 50,000
	70th AVE Intersection Improvements	\$ 20,000						\$ 20,000		\$ 20,000
	52nd Street (51 - 53 AVE)	\$ 2,250,000	\$ 684,500	41/42	\$ 665,500			\$ 900,000		\$ 2,250,000
	65th AVE (HWY 27 to 61 AVE)	\$ 550,000			\$ 550,000					\$ 550,000
	Total	\$ 3,085,000	\$ 684,500		\$ 1,415,500	\$ -	\$ -	\$ -	\$ 985,000	\$ 3,085,000
4100 Water										
	Water Study	\$ 39,198			\$ 39,198					\$ 39,198
	Water Meter Replacement - PILOT PROJECT	\$ 50,000					\$ 50,000			\$ 50,000
	Water Loss/I & I Prevention Program	\$ 643,000					\$ 643,000			\$ 643,000
	Total	\$ 732,198	\$ -		\$ 39,198	\$ -	\$ 693,000	\$ -	\$ -	\$ 732,198
4200 Wastewater										
	WasteWater Study	\$ 40,979			\$ 40,979					\$ 40,979
	Sewer Camera	\$ 150,000					\$ 150,000			\$ 150,000
	Total	\$ 190,979	\$ -		\$ 40,979	\$ -	\$ 150,000	\$ -	\$ -	\$ 190,979

Dept.	Project Description	2023 Proposed Budget Estimated Cost	TF from Operating	cost center	MSI	Debentures / Loan	From Reserves	Other Funds	CCBF	Total Funds
7204 Aquatic Center										
	Building Signage	\$ 15,000			\$ 15,000					\$ 15,000
	Priority OAC Upgrades	\$ 72,500			\$ 72,500					\$ 72,500
	Security Camera	\$ 10,500			\$ 10,500					\$ 10,500
	Wibit	\$ 18,500			\$ 18,500					\$ 18,500
	Aquatic Centre Retrofit (GICB)	\$ 2,768,455			\$ 553,691			\$ 2,214,764		\$ 2,768,455
	Total	\$ 2,884,955	\$ -		\$ 670,191	\$ -	\$ -	\$ 2,214,764	\$ -	\$ 2,884,955
7205 Sports Complex										
	Air Handling Unit (curling) (includes integration in BMS)	\$ 37,470			\$ 37,470					\$ 37,470
	Female Change Area Washroom	\$ 29,600			\$ 29,600					\$ 29,600
	South Ramp Replacement	\$ 47,351			\$ 47,351					\$ 47,351
	Priority Sportsplex Upgrades	\$ 102,000			\$ 102,000					\$ 102,000
	Main Arena Sound Upgrade	\$ 12,000			\$ 12,000					\$ 12,000
	Main Floor Painting	\$ 60,000			\$ 60,000					\$ 60,000
	Scoreclock	\$ 22,000			\$ 22,000					\$ 22,000
	Total	\$ 250,421	\$ -		\$ 250,421	\$ -	\$ -	\$ -	\$ -	\$ 250,421
7206 Parks										
	Wayfinding (year 4 of 5)	\$ 98,882			\$ 98,882					\$ 98,882
	Rotary Athletic Park/Centennial Park Revitalization									
	- Toboggan Hill (Rotary Athletic Park)	\$ 326,554					\$ 129,622	\$ 196,932		\$ 326,554
	- Permanent all year outdoor rink (Centennial Park)									
	- Inclusive Playground (Rotary Athletic Park)									
	Playground Kiwanis	\$ 11,118					\$ 11,118	\$ -		\$ 11,118
	Total	\$ 436,554	\$ -		\$ 98,882	\$ -	\$ 140,740	\$ 196,932	\$ -	\$ 436,554
7209 Sportsfields										
	Sportsfields revitalization (OR Hedges/Imperial)	\$ 52,690			\$ 52,690					\$ 52,690
	Rotary Athletic Park - Signage	\$ 24,774						\$ 24,774		\$ 24,774
	Scoreboards - Rotary Athletic Park	\$ 135,000			\$ 60,000			\$ 75,000		\$ 135,000
	Total	\$ 212,464	\$ -		\$ 112,690	\$ -	\$ -	\$ 99,774	\$ -	\$ 212,464
Total 2023 Capital Budget		\$ 8,306,071	\$ 734,500	\$ -	\$ 2,787,861	\$ -	\$ 1,232,240	\$ 2,566,470	\$ 985,000	\$ 8,306,071

Initial Budget (2019 - 8,202,260, 2020 - 12,292,900, 2021 - 8,721,600, 2022 - 3,819,500)

Funded by Utilities (2019 - 795,000, 2020 - 736,500, 2021 - 696,500, 2022 - 696,500) \$ 734,500

Funded by Taxes (2019 - 0, 2020 - 0, 2021 - 18,500, 2022 - 0)

\$ 734,500

MSI Grant received (2019 - 2,146,034, 2020 - 2,009,017, 2021 - 2,506,969, 2022 - 1,016,622)

\$ 1,016,622

MSI Funds anticipated to be carried forward

\$ 2,032,888

CCBF Fund grant 2019 - 1,037,797, 2020 - 525,341, 2021 - 1,075,343, 550,360)

\$ 550,000

CCBF Funds anticipated to be carried forward

\$ 422,507

Total Grant Funds Available
\$ 3,049,510
\$ 972,507
Grant Short Fall (Surplus)
\$ (261,649)
\$ 12,493

Delete	\$ (60,000)
2022 Carry Forward	\$ 1,080,616
Approved Conditionally	\$ 135,000
New Ask	\$ 36,000



POLICIES AND PRIORITIES COMMITTEE REPORT

Date: April 3, 2023
Author: Chylla Nault, Executive Support- CAO & Council
Department: Office of the Chief Administrative Officer (OCAO)
SUBJECT: Chief Administrative Officer's Report

COUNCIL DIRECTION

Accept the report as presented.

BACKGROUND

CAO Williams will provide a verbal update to the council on recent administrative items.

ATTACHMENTS

n/a