

Town of Bon Accord
AGENDA
Regular Council Meeting
November 7, 2023, 6:00 p.m. in Council Chambers
Live Streamed on Bon Accord YouTube Channel

- 1. CALL TO ORDER AND LAND ACKNOWLEDGEMENT**
- 2. ADOPTION OF AGENDA**
- 3. PROCLAMATIONS**
 - 3.1. Family Violence Prevention Month (enclosure)
- 4. ADOPTION OF MINUTES**
 - 4.1. Regular Meeting of Council; October 17, 2023 (enclosure)
 - 4.2. Committee of the Whole Meeting; October 25, 2023 (enclosure)
- 5. DELEGATION**
 - 5.1. 6:10 p.m. Tam Anderson – Prairie Gardens – Lily Lake Road Speed Limit (enclosure)
 - 5.2. 6:30 p.m. Brenda Gosbjorn – Library Budget Presentation (enclosure)
- 6. UNFINISHED BUSINESS**
 - 6.1. Economic Development and Planning Fees (enclosure)
 - 6.2. Budget Presentation (enclosure)
- 7. NEW BUSINESS**
 - 7.1. Notice of Motion: “The Last Post” Donation (enclosure)
 - 7.2. Community Services Advisory Board Appointments (enclosure)
- 8. BYLAWS/POLICIES/AGREEMENTS**
- 9. WORKSHOPS/MEETINGS/CONFERENCES**
- 10. CORRESPONDENCE**
 - 10.1. Sturgeon Composite High School Awards Night Invitation (enclosure)
 - 10.2. 3rd Canadian Division Holiday Reception (enclosure)
- 11. NOTICE OF MOTION**
- 12. CLOSED SESSION**
 - 12.1. Development Updates – *FOIP Act Section 24 Advice from officials and Section 27 Privileged information*
- 13. ADJOURNMENT**

PROCLAMATION

FAMILY VIOLENCE PREVENTION MONTH November 1-30, 2023

WHEREAS, Alberta has the third highest rate of self-reported spousal violence among Canadian provinces; and

WHEREAS, the effects of family violence may be carried on from one generation to the next; and

WHEREAS, the Town of Bon Accord supports proactive and preventative measures to increase awareness of the warning signs of family violence and the resources and supports available so we can work together to end family violence and build healthier relationships in our communities; and

WHEREAS, all Albertans know #WhereToTurn and have 24/7 access to the Family Violence Info line supports by contacting 310-1818 or using the online chat; and

WHEREAS, November is Family Violence Prevention Month in Alberta and all Albertans play a role in preventing family violence.

NOW THEREFORE, on behalf of Council, I, Mayor Brian Holden, do hereby proclaim November 1-30, 2023 as “Family Violence Prevention Month” in the Town of Bon Accord and encourage all citizens to observe this month.

Mayor Brian Holden

Date

**Town of Bon Accord
Regular Meeting of Council Minutes
October 17, 2023 9:00 a.m.
Live streamed on Bon Accord YouTube Channel**

**COUNCIL
PRESENT**

Mayor Brian Holden
Deputy Mayor Tanya May
Councillor Lynn Bidney
Councillor Lacey Laing
Councillor Timothy J. Larson

ADMINISTRATION

Jodi Brown – Town Manager
Falon Fayant – Corporate Services Manager
Terry Doerkson – Infrastructure Manager
Jessica Caines – Legislative Services and Communications Coordinator

CALL TO ORDER AND LAND ACKNOWLEDGEMENT

Mayor Holden called the meeting to order at 9:06 a.m.

ADOPTION OF AGENDA

There were no objections to adding items 7.5 Library Cards and 9.2 Waste to Resource.

COUNCILLOR LARSON MOVED THAT Council adopt the October 17, 2023 agenda as amended.

CARRIED UNANIMOUSLY RESOLUTION 23-435

ADOPTION OF MINUTES

Organizational Meeting; October 3, 2023

DEPUTY MAYOR MAY MOVED THAT Council approve the October 3, 2023 Organizational Meeting minutes, as presented.

CARRIED UNANIMOUSLY RESOLUTION 23-436

Regular Meeting of Council; October 3, 2023

COUNCILLOR BIDNEY MOVED THAT Council approve the October 3, 2023 Regular Meeting of Council minutes, as presented.

CARRIED UNANIMOUSLY RESOLUTION 23-437

DELEGATION

Jill Yanch – Resilient Rurals

COUNCILLOR LAING MOVED THAT Council accept the presentation as information and direct administration to bring back an RFD regarding Bon Accord joining Resilient Rurals.

CARRIED UNANIMOUSLY RESOLUTION 23-438

Michael Brandl – Commercial Building with Liquor Store and Daycare

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Regular Meeting of Council Minutes
October 17, 2023 9:00 a.m.
Live streamed on Bon Accord YouTube Channel**

COUNCILLOR LARSON MOVED THAT Council accept the delegation as information and direct administration to bring back a report to Council at the next Regular Council Meeting.
CARRIED UNANIMOUSLY RESOLUTION 23-439

DEPARTMENTS REPORT

DEPUTY MAYOR MAY MOVED THAT Council accept the departments report as presented.
CARRIED UNANIMOUSLY RESOLUTION 23-440

UNFINISHED BUSINESS

ATCO Franchise Fees

COUNCILLOR BIDNEY MOVED THAT Council directs administration to maintain the ATCO franchise fee at 23% for 2024.
2 Opposed – Deputy Mayor May requested a recorded vote.
CARRIED RESOLUTION 23-441

DEPUTY MAYOR BIDNEY MOVED THAT Council take a short recess.
1 Opposed
CARRIED RESOLUTION 23-442

NEW BUSINESS

Notice of Motion: Bus Service

COUNCILLOR LAING MOVED THAT Council direct administration to research bringing back a shuttle bus to serve youth, adults, seniors and community members.

COUNCILLOR BIDNEY moved to add collaboration into the main motion.
CARRIED UNANIMOUSLY RESOLUTION 23-443

UPDATED MOTION

COUNCILLOR LAING MOVED THAT Council direct administration to research collaborating with local towns to use a shuttle bus to serve youth, adults, seniors and community members.
CARRIED UNANIMOUSLY RESOLUTION 23-444

Notice of Motion: Engine Retarder Brakes

MAYOR HOLDEN MOVED THAT Council petition the Minister of Transportation to increase restrictions on Engine Retarder Brakes and ask our regional partners to send a letter of support.
CARRIED UNANIMOUSLY RESOLUTION 23-445

Fortis Franchise Fees

**Town of Bon Accord
Regular Meeting of Council Minutes
October 17, 2023 9:00 a.m.
Live streamed on Bon Accord YouTube Channel**

COUNCILLOR BIDNEY MOVED THAT Council directs administration to maintain the Fortis franchise fee at 19% for 2024.

2 Opposed – Deputy Mayor May requested a recorded vote.

CARRIED RESOLUTION 23-446

Tree Maintenance Funding Approval

DEPUTY MAYOR MAY MOVED THAT Council approves the re-designation of funds in the amount of \$20,000 in the parks department to complete the tree maintenance along the west side of 51 St. between 48 Ave and 53 Ave.

CARRIED UNANIMOUSLY RESOLUTION 23-447

DEPUTY MAYOR MAY MOVED THAT the meeting extend beyond 12:00 p.m.

CARRIED UNANIMOUSLY RESOLUTION 23-448

Library Cards

DEPUTY MAYOR MAY MOVED THAT Council direct administration to research covering the costs of library cards for Lilian Schick School and possibly Bon Accord Community School, pending any existing agreements.

CARRIED UNANIMOUSLY RESOLUTION 23-449

BYLAWS/POLICIES/AGREEMENTS

Rescinding of Policies

COUNCILLOR LARSON MOVED THAT Council rescind the Social Media Policy.

CARRIED UNANIMOUSLY RESOLUTION 23-450

COUNCILLOR LAING MOVED THAT Council rescind the Community Events and Program Advertising Policy.

CARRIED UNANIMOUSLY RESOLUTION 23-451

DEPUTY MAYOR MAY MOVED THAT Council rescind the Advertising of Non-Profit Organization's Events on Town Media Outlets Policy.

CARRIED UNANIMOUSLY RESOLUTION 23-452

Out of School Care Agreement – Extension Request

COUNCILLOR LARSON MOVED THAT Council directs administration to sign an amending agreement approving an additional two months of free rent.

CARRIED UNANIMOUSLY RESOLUTION 23-453

Proposed Snow and Ice Removal Policy

COUNCILLOR BIDNEY MOVED THAT Council direct administration to approve the Snow and Ice Removal Policy as amended, with the addition of the sidewalk in front of Food Town, up to and including the Community Hall.

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October 17, 2023 9:00 a.m.
Live streamed on Bon Accord YouTube Channel**

CARRIED UNANIMOUSLY RESOLUTION 23-454

DEPUTY MAYOR MAY MOVED THAT Council rescinds Sanding, Snow Clearing and Removal Policy #10.34.

CARRIED UNANIMOUSLY RESOLUTION 23-455

DEPUTY MAYOR MAY MOVED THAT Council take a 15-minute lunch break.

CARRIED UNANIMOUSLY RESOLUTION 23-456

Mayor Holden called the meeting back to order at 12:24 p.m.

WORKSHOPS/MEETINGS/CONFERENCES

FCSSAA Conference

DEPUTY MAYOR MAY MOVED THAT Council directs administration to register Deputy Mayor May for the 2023 FCSSAA Conference for the basic registration.

CARRIED UNANIMOUSLY RESOLUTION 23-457

Waste to Resource

COUNCILLOR LAING MOVED THAT Council direct administration to RSVP for Mayor Holden, Councillor Bidney, and Councillor Larson to attend the Waste to Resource Conference at the Edmonton Convention Centre.

CARRIED UNANIMOUSLY RESOLUTION 23-458

COUNCIL REPORTS

COUNCILLOR LAING MOVED THAT Council accept the Council reports as presented.

CARRIED UNANIMOUSLY RESOLUTION 23-459

CORRESPONDENCE

Minister Amery – Letter Response

Minister Turton – Letter Response

Minister Yaseen – Letter Response

COUNCILLOR LARSON MOVED THAT Council accept the correspondence as information.

CARRIED UNANIMOUSLY RESOLUTION 23-460

NOTICE OF MOTION

“The Last Post” Donation – Councillor Laing

CLOSED SESSION

- ***Funding Proposal – FOIP Act Section 21 Disclosure harmful to intergovernmental relations***
- ***Offer to Purchase – L2-B2-P9022300 – FOIP Act – Section 24 Advice from***

**Town of Bon Accord
Regular Meeting of Council Minutes
October 17, 2023 9:00 a.m.
Live streamed on Bon Accord YouTube Channel**

officials and Section 25 Disclosure harmful to economic and other interests of a public body and Section 27 Privileged information

- ***Stormwater Management Project – FOIP Act – Section 16 Disclosure harmful to business interests of a third party***

DEPUTY MAYOR MAY MOVED THAT Council enter closed session to discuss Funding Proposal – FOIP Act Section 21 Disclosure harmful to intergovernmental relations, Offer to Purchase – L2-B2-P9022300 – FOIP Act – Section 24 Advice from officials and Section 25 Disclosure harmful to economic and other interests of a public body and Section 27 Privileged information, and Stormwater Management Project – FOIP Act – Section 16 Disclosure harmful to business interests of a third party at 12:37 p.m.

CARRIED UNANIMOUSLY RESOLUTION 23-461

DEPUTY MAYOR MAY MOVED THAT Council come out of closed session at 1:24 p.m.

CARRIED UNANIMOUSLY RESOLUTION 23-462

Funding Proposal – FOIP Act Section 21 Disclosure harmful to intergovernmental relations

COUNCILLOR BIDNEY MOVED THAT Council directs administration to proceed as directed.

CARRIED UNANIMOUSLY RESOLUTION 23-463

Offer to Purchase – L2-B2-P9022300 – FOIP Act – Section 24 Advice from officials and Section 25 Disclosure harmful to economic and other interests of a public body and Section 27 Privileged information

COUNCILLOR LAING MOVED THAT Council directs administration to contact the offering party as directed.

1 Opposed – Deputy Mayor May requested a recorded vote.

CARRIED RESOLUTION 23-464

Stormwater Management Project – FOIP Act – Section 16 Disclosure harmful to business interests of a third party

COUNCILLOR BIDNEY MOVED THAT Council direct administration to proceed with Option B.

CARRIED UNANIMOUSLY RESOLUTION 23-465

ADJOURNMENT

DEPUTY MAYOR MAY MOVED THAT the October 17, 2023 Regular Meeting of Council adjourn at 1:27 p.m.

CARRIED UNANIMOUSLY RESOLUTION 23-466

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Regular Meeting of Council Minutes
October 17, 2023 9:00 a.m.
Live streamed on Bon Accord YouTube Channel**

Mayor Brian Holden

Jodi Brown, CAO

DRAFT

**Town of Bon Accord
Committee of the Whole Meeting Minutes
October 25, 2023 5:00 p.m.
Live streamed on Bon Accord YouTube Channel**

COUNCIL

PRESENT

Mayor Brian Holden
Deputy Mayor Tanya May
Councillor Lynn Bidney
Councillor Lacey Laing – Chair
Councillor Timothy J. Larson – Virtual

ADMINISTRATION

Jodi Brown – Town Manager
Falon Fayant – Corporate Services Manager
Jenny Larson – Economic Development and Planning Officer
Terry Doerkson – Infrastructure Manager
Jessica Caines – Legislative Services and Communications Coordinator

CALL TO ORDER AND LAND ACKNOWLEDGEMENT

Councillor Laing called the meeting to order at 4:59 p.m.

ADOPTION OF AGENDA

COUNCILLOR BIDNEY MOVED THAT Council adopt the agenda for October 25, 2023, as presented.

CARRIED UNANIMOUSLY RESOLUTION 23-467

NEW BUSINESS

Budget Presentation

The presentation reviewed and discussed.

ADJOURNMENT

DEPUTY MAYOR MAY MOVED THAT the October 25, 2023 Committee of the Whole Meeting adjourn at 7:09 p.m.

CARRIED UNANIMOUSLY RESOLUTION 23-468

Mayor Brian Holden

Jodi Brown, CAO

Prairie Gardens
BOX 119
Bon Accord, AB TOA OKO

Town of Bon Accord
Mayor and Council

October 23, 2023

RE: Town of Bon Accord Permanent Speed Change on LILY LAKE ROAD from HWY 28 to TWP RD. 564

Dear Mayor and Council,

Prairie Gardens (established in 1956) will be celebrating our 70th year in business in just three years. We are long-term supporters of the Town of Bon Accord, creating jobs and supporting charities, teams and local clubs, and local food for those participating in our Community Shared Agriculture program. Sturgeon County has requested that we create a Traffic Impact Brief and Traffic Accommodation Strategy, which outlines the lowering of the speed limit to 80km to allow for increased peak traffic to our farm in the fall, during our pumpkin season.

Over the decades of being in business, we have noticed a slow but steady increase in the amount of traffic along Lily Lake Road. There is a direct access to the Town of Bon Accord from Lily Lake Road on 54th Ave (to Lilian Schick School) and nine other entrances to residences, farms or businesses in this 3 km stretch to TWP 564. There are future development plans to add an additional access road within the area structure plan. There are over 200 traffic movements each day in and out of 54th avenue. School buses turn left and right across traffic each and every day of the school year.

In the interest of safety, we would like to propose that the Town of Bon Accord submit a request to Sturgeon County to permanently drop the speed limit from 100 km to 80 km from HWY 28 to TWP Road 564. Perhaps this could be a joint request – with Lilian Schick School and the Sturgeon School Division and Prairie Gardens, or a letter of support for Prairie Gardens in our request to do so. We recently polled our neighborhood (within a 2 miles radius), and received 31 letters of support for Prairie Gardens.

This speed limit change would bring the speed along this segment of Lily Lake Road, which is a county road, in alignment with other county roads, such as Excelsior Road, and Cardiff Road, for which the speed limit is 80 km. Lily Lake Road was built - with no shoulders - back in the 1970s era to address the traffic travelling to the Alberta Wildlife Park and the Red Barn, which were operational at that time. It was not built in accordance with secondary highway Alberta Transportation standards for 100 km speed limit, as it is a county road. This will improve safety with a minimum of inconvenience to commuters, by adding less than 2 minutes to their commute time to Edmonton. The speed limit along HWY 28 for Bon Accord access points is 60 km. The speed limit along the western access points to Bon Accord is 40 km, increasing to 80 km past the town limits.

Yours truly,

Tam Andersen

November 2023 Library Budget Report

We have had a very busy year. Below is a list of programs we have provided since January. I'm sure you have noticed the crowds attending our events and how often we are praised by the community.

Programs and Special Events for January to October 2023:

- Knit or Knot (20 participants weekly) Teens have formed a group as well.**
- Book Club (14-20 participants monthly)**
- Krafty kids (8-24 participants weekly)**
- Sidewalk crafts (168 participants July and August)**
- Jane Austen tea (22 participants)**
- Meditation Class (12 participants for the 8 classes)**
- Winter Reading Program (35 participants)**
- Blind Date With a Book (45 participants)**
- Dr Seuss Party (16 participants)**
- Puzzle competition (56 participants)**
- Pie Day (32 participants)**
- Books and Blooms (52 participants)**
- Play Doh Craft (15 participants)**
- Monthly Scavenger Hunt (35 participants monthly)**
- Book Worm Day (22 participants)**
- Free Comic book Party (40 participants)**
- Virtual Reality (35 participants)**
- End of School Party (55 participants)**
- Monthly Coloring Contests (22 participants monthly)**

- Summer Reading Program (25 participants)**
- Story Time (23 participants)**
- Basic Computer Skills (4 participants/class)**
- Hand Held Devices Class (4 participants/class)**
- Spooktacular Halloween Party/joint program with the town (200+ Participants)**

Statistics From 2022:

Circulation- 22972 items

In Person visits- 9375

Card Holders– 462

Computer Use– 1700 sessions

Our library is vital to the community as a place to gather, meet friends and neighbors, share stories and snacks, and learn new skills. Our budget this year is showing a negative net income as we have not been receiving the expected revenue from programs. We recognize that families are struggling to make ends meet so we try to keep our costs low in an effort be inclusive to everyone. We are grateful for your generosity in past years and look forward to your continued support.

Thank you

TOWN OF BON ACCORD
REQUEST FOR DECISION

Meeting:	Regular Meeting of Council
Meeting Date:	November 7, 2023
Presented by:	Jenny Larson, Economic Development and Planning Officer
Title:	Economic Development and Planning Fees
Agenda Item No.	6.1

BACKGROUND/PROPOSAL

Administration is working on a Fees and Charges Bylaw to replace policy #15-121, Fees for Service Delivery Policy and the corresponding procedure. This policy #15-121, was passed in 2018.

The following amendment was made in 2021: March 2, 2021, Regular Meeting of Council, Councillor Holden moved that Council approves the landscape deposit fee for residential, commercial, and industrial development at 100% of estimated landscaping costs, with deposit to be fully refundable if landscaping conforms to approved landscaping plan and meets the satisfaction of the development officer, with fees stated to be in the “Fees for Service delivery procedure”. Carried resolution #21-065.

At the September 6, 2023, Regular Meeting of Council, administration brought forward an RFD for a proposed amended Fee Schedule for the Economic Development and Planning fees. Council directed administration to bring back a range of percentages, to choose between three options. Carried resolution #23-368.

An updated proposed fee schedule showing 3 options for percentage increases to the Economic Development and Planning fees is enclosed.

DISCUSSION/OPTIONS/BENEFITS/DISADVANTAGES

Administration has researched other municipalities fees for services to ensure we are aligned with our neighbours. Municipal Planning Services has updated their Subdivision fees as of September 1, 2023, which is enclosed.

Municipal Planning Services has provided a few comments regarding our fees:

- Bon Accord fees are very low in their opinion.
- The Town may consider a phased percentage increase over 3-years.
- It was further recommended that the Town add a variance fee for all development permits that require a variance. Even though they apply for a variance it does not mean they will be approved.
- Should ensure that fees at minimum cover the advertising costs for variances.

Administration recommends a 10% fee increase to assist with cost recovery. A 10% increase will have a smaller immediate impact on the overall fee but will help offset the costs of delivering these services. Council may consider establishing an increase over the next 3 years to slowly achieve the above outcomes.

Below is a breakdown of the administration time (estimated), Municipal Planning Services fees, any legal (estimated) or advertising charges. These are approximate and every file is unique and may take more or less time. Larger, more complex developments will most likely involve considerably more staff time, legal and engineering fees.

See below for a few examples of an estimated breakdown of fees:

Item	Current Fee	Estimated Staff Time	MPS Fee	Legal Fees	Advertisement	Example
Compliance Certificate (Regular)	\$100	0.5 hour	\$300.00	\$0	\$0	Compliance Certificates are usually applied for when selling a home
Development Permit for a Commercial Sign	\$200	1 hour	\$75.00	\$0	\$279.00	Elections Alberta Commercial signage Home based businesses
Development Permit for discretionary use	\$200	1.5 hours	\$600.00	\$0	\$279.00	Depends on District. Childcare facilities Show homes, Bed & Breakfasts
Development Permit for Permitted use	\$100	0.5	\$500.00	\$0	\$0	Depends on Districts. Day Homes In Law Suites Hotels

STRATEGIC ALIGNMENT

The amended fees align with the Strategic Plan value **Stewardship**: Administration and Council embody the responsible planning and management of our resources.

COSTS/SOURCES OF FUNDING

Annual Operating Budget

RECOMMENDED ACTION (by originator)

RESOLUTION OPTION #1:

THAT Council directs administration to proceed with a [%] increase to the Economic Development and Planning Fees.

RESOLUTION OPTION #2:

THAT Council directs administration to maintain the current fees for Economic Development and Planning with no increase to fees at this time.

RESOLUTION OPTION #3:

THAT Council.....

Residential Development	Current Fee (Red Font are newly added fees)	3% increase	5% increase	10% increase
Single Family	\$100.00	\$103.00	\$105.00	\$110.00
Multi Family	\$150.00 plus \$50 per unit			
Accessory Development Permit				
> Laying Hens and Urban Bees	\$35.00			
> Deck/Fence	\$50.00	\$51.50	\$52.50	\$55.00
> Garage	\$75.00	\$77.25	\$78.75	\$82.50
> Basement Development	\$85.00	\$87.55	\$89.25	\$93.50
Discretionary Uses	\$150 plus regular permit fee			
Signage	\$100.00	\$103.00	\$105.00	\$110.00
Residential/Home based business	\$150.00			
Demolition	\$150.00			
Compliance Certificate	\$100.00	\$103.00	\$105.00	\$110.00
Rush Compliance Certificate	\$150.00	\$154.50	\$157.50	\$165.00
Variance Fee	\$250 Plus regular permit fee			
Commerical Development	Current Fee	3% Increase	5% Increase	10% Increase
Permitted Use	\$200.00	\$206.00	\$210.00	\$220.00
Discretionary Use	\$200.00 plus regular Permit fee			
Accessory Development/Buildings	\$100.00			
Temporary Development/Structure	\$100.00			
Demolition	\$150.00			
Not for Profit and School Development Permit	50% off regular development permit fee			
Signage	\$200.00 (includes 3 signs) plus \$50 for additional	\$206.00	\$210.00	\$220.00
Compliance Certificate	\$100.00	\$103.00	\$105.00	\$110.00
*RUSH Compliance Certificate (less than 48 hours)	\$150.00	\$154.50	\$157.50	\$165.00
Variance Fee (plus regular Development fee)	\$250.00			
Other Fees	Current Fees	3% Increase	5% Increase	10% Increase
Water During Construction	\$0.10 per square foot of building size (one time charge)	\$0.11	\$0.11	\$0.11
Public Property Damage Deposit (New residential, Commercial, Industrial and Institutional)	\$400 (\$350 refundable provided no damage observed upon inspection. Any damage repaired by the town shall be taken from this deposit and any balance is to be refunded Any charge above \$350 to be added to the tax roll #	\$412.00	\$420.00	\$440.00
Landscape Deposit (Residential, Commercial and Industrial)	100% of estimated landscaping costs with deposit to be fully refjable if landscaing confirms to approved landscaping plan and meets the satisfaction of the development officer.			
Land Use Bylaw (LUB) Amendment	\$1000 plus advertising costs	\$1,030.00	\$1,050.00	\$1,100.00
Area Structure Plan (ASP) Amendment	\$1000 plus advertising costs	\$1,030.00	\$1,050.00	\$1,100.00
Electric Vehicle Level 3 Fee	\$0.45/kWh	No change request		
Subdivision and Development Appeal	Current Fees	3% Increase	5% Increase	10% Increase
Subdivision and Development Appeal Fee	\$300.00	\$309.00	\$315.00	\$330.00
Intermunicipal Subdivision and Development Appeal	*Clerk services - per hour cost to the municipality of the staff member *Photocopies \$0.10 per copy			
Intermunicipal Subdivision and Development Appeal Board members-at-large remuneration	\$200/day for a meeting over 4 hours in duration	\$206.00	\$210.00	\$220.00
Intermunicipal Subdivision and Development Appeal Board members-at-large remuneration	\$100.00/day for a meeting 4 hours or less in duration	\$103.00	\$105.00	\$110.00

Red indicates newly added

**TOWN OF BON ACCORD
REQUEST FOR DECISION**

Meeting:	Regular Meeting of Council
Meeting Date:	November 7, 2023
Presented by:	Falon Fayant, Corporate Services Manager
Title:	Budget Presentation
Agenda Item No.	6.2

BACKGROUND/PROPOSAL

Administration presented Council with a first draft of the 2024 Operating and Capital budget at the October 25th Committee of the Whole Meeting.

Administration is presenting a second presentation of the draft 2024 Operating and Capital budget this evening.

This budget presentation reflects a balanced budget with \$4,166,284 in operating revenue and expenses, with \$2,138,493 of municipal taxation. These values represent a 5.38% budget increase over 2023 values (a \$109,256 increase) with a projected 2.6% municipal tax levy increase required, assuming assessments remain the same.

DISCUSSION/OPTIONS/BENEFITS/DISADVANTAGES

There were some notes and takeaways from the October 25th meeting as well as some information received following that meeting that has been incorporated into the budget. The changes have been outlined within the presentation, however in summary, the changes since the October 25th presentation include the following:

- ✓ In the Council department, additions for the Edmonton Salutes Day Sail and the MFRC Yellow Ribbon gala and removed the Homeland Housing per diems as well as adjusted the contingency per diems.
- ✓ In the Storm department, administration reviewed the salary allocations and there were adjustments that were required. This resulted in allocations adjusted in other areas as well.
- ✓ In the Roads department, administration reviewed the fuel expense budget.
- ✓ In the Garbage department, administration received notification from Roseridge about an increase in the rates.

✓ In the Development department, the 2nd step to the economic development strategy is higher than previously expected and an amount for logo revitalization has been included.

✓ The library is requesting an increase in the grant funding they receive from the Town.

✓ A sewer main line replacement project has been added to the capital budget for 2024.

The budget presentation also outlines some decision points for Council to consider.

STRATEGIC ALIGNMENT

Mission Statement: To promote and improve our quality of living, enhance our sense of community, and preserve the integrity of our hometown values while growing into a Town that is diverse, prosperous, and welcoming to new residents, businesses, and visitors.

COSTS/SOURCES OF FUNDING

2024 operating and capital budget.

RECOMMENDED ACTION (by originator):

THAT...Council approves the 2024 operating and capital budget as presented.

Or

THAT...Council approves the 2024 operating and capital budget with the following amendments [list amendments].

Or

THAT...Council accepts the budget presentation as information and directs administration to bring back the budget for further deliberation at the next council meeting.



2024 DRAFT Operating & Capital Budget

PRESENTED: NOVEMBER 7, 2023, REGULAR MEETING OF COUNCIL

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VISION, MISSION, VALUES

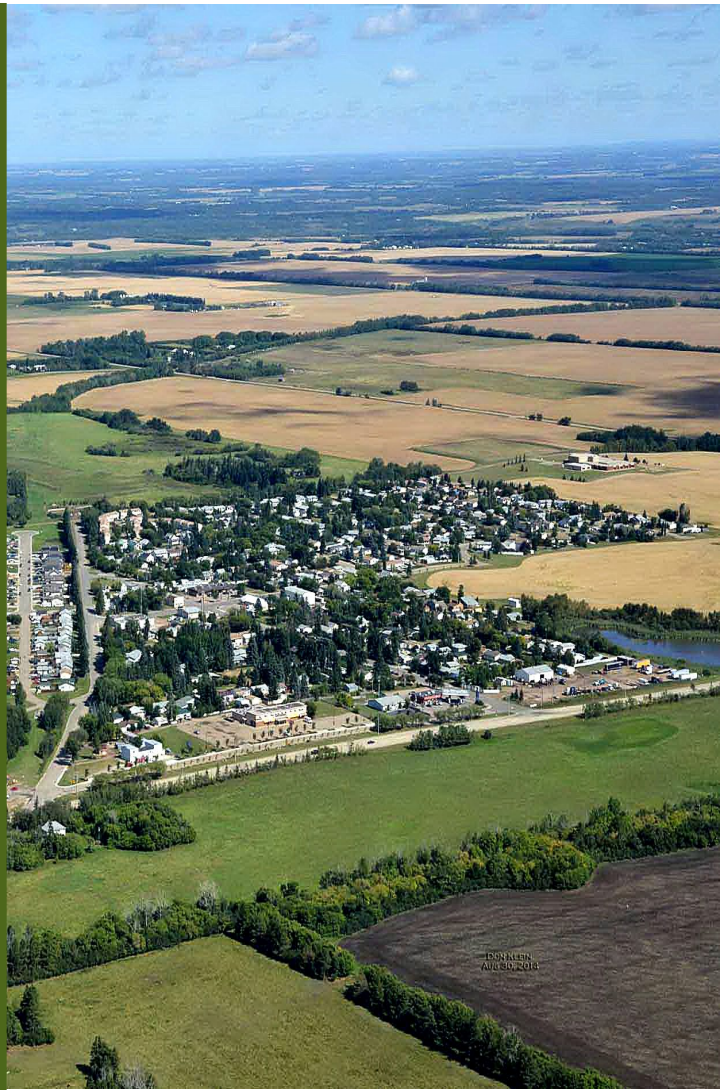
VISION

THE TOWN OF BON ACCORD PROMOTES A PROSPEROUS, RESIDENTIAL, AND INDUSTRIAL GROWTH COMMUNITY WHILE MAINTAINING A HOMETOWN FEELING.

TOWN OF BON ACCORD

MISSION

TO PROMOTE AND IMPROVE OUR QUALITY OF LIVING, ENHANCE OUR SENSE OF COMMUNITY, AND PRESERVE THE INTEGRITY OF OUR HOMETOWN VALUES WHILE GROWING INTO A TOWN THAT IS DIVERSE, PROSPEROUS AND WELCOMING TO NEW RESIDENTS, BUSINESSES, AND VISITORS.



Town of
Bon Accord
building for tomorrow

INTEGRITY

PROFESSIONALISM

TRANSPARENCY



VALUES



COLLABORATION

STEWARDSHIP

SERVICE EXCELLENCE

PRIORITIES

PRIORITY #1: ECONOMY → THE TOWN OF BON ACCORD IS COMMITTED TO ACHIEVING STEADY GROWTH THROUGH RESIDENTIAL, COMMERCIAL, AND INDUSTRIAL DEVELOPMENT.

PRIORITY #2: COMMUNITY → THE RESIDENTS OF BON ACCORD LIVE IN A SAFE, CONNECTED, AND ATTRACTIVE COMMUNITY.

PRIORITY #3: INFRASTRUCTURE → THE TOWN OF BON ACCORD IS MAINTAINING AND IMPROVING ALL INFRASTRUCTURE IN A FISCALLY RESPONSIBLE MANNER.

PRIORITY #4: IDENTITY → BON ACCORD HAS A STRONG, POSITIVE IDENTITY AS AN ENVIRONMENTALLY PROGRESSIVE, FAMILY ORIENTED, WELCOMING COMMUNITY.

PRIORITY #5: COLLABORATION → THE TOWN OF BON ACCORD HAS STRONG, SUSTAINABLE RELATIONSHIPS TO ENHANCE MUNICIPAL PROGRAMS AND SERVICES.



Long-Term Strategy

The Town is still in the phases of long-term funding strategies.

In 2023, Council began to address the list of operating and capital requirements utilizing tax revenue, grants, surplus funds.

Projects include Centennial and Springbrook parks, the skateboard park, lighting in the public works yard, AV equipment for council chambers, and Zamboni repairs.

Council also reviewed strategies for long-term funding for 2024 through to 2028, which included utilizing reserves and grant funds available and implementing a tax planning strategy to replenish reserves over time.

Operational long-term strategies can allow for steady sustainability and growth:

- Manage inflation and maintain or grow service levels.
- Maintain and replace aging infrastructure.

Sources of revenue include taxes and user charges, grants and donations, sponsorships, and reserves.



2024 DRAFT Operating & Capital Budget

November 7, 2023

Regular Meeting of
Council

STRATEGIC PLAN

Connection:

Values Statement of
INTEGRITY: A Town of
great moral character
that promotes
consistency,
truthfulness, and
trust.



Budget Challenges & Drivers

- Continued increase in inflation for goods and services.
- RCMP Police funding is still a large cost for a smaller municipality.
 - \$88 K in 2024; this has been increasing by an average of 44% every year since 2020.
- Aging infrastructure and increased maintenance costs.
- Reductions in provincial grant funding.
- Limited sources of revenue.
- Balancing act between costs and revenue to maintain service levels and replace and repair aging infrastructure.
- Challenges with bylaw and development to overcome.

2024 DRAFT Operating & Capital Budget

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Council

STRATEGIC PLAN

Connection:

Values Statement of
TRANSPARENCY: Open
and accountable to
our residents and
encourage open
communication.



2024 Funding Assumptions

GRANTS:

- Assume that funding levels will remain consistent with the prior year, even though MSI is transitioning to LGFF, and the framework and funding levels have not been announced.
 - Assume that the operating grant level will remain consistent.

UTILITIES:

- Projected franchise fees to be within the delivery tariffs estimated by ATCO and Fortis.
- Water rate from water commission has no increase.
- Sewer rate from sewer commission to increase by \$0.23/m³.
- Water and sewer flow-through charges allocated to residents.
- Garbage collection fuel surcharge and Roseridge increases allocated to residents.

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Council

STRATEGIC PLAN

Connection:

Values Statement of
TRANSPARENCY: Open
and accountable to
our residents and
encourage open
communication.



BUDGET SUMMARY

2024

Budgeted Operating
Revenue: \$4,166,284

Budgeted Operating
Expenses: \$4,166,284

Municipal Taxation:
\$2,138,493

2023

Budgeted Operating
Revenue: \$3,939,009

Budgeted Operating
Expenses: \$3,939,009

Municipal Taxation:
\$2,029,237

\$109,256 (5.38% BUDGET increase over 2023)

Projected increase to Municipal Levy required: 2.6%

At the October 25th Committee of the Whole meeting presentation, the budget numbers were as follows:

Budgeted Operating Revenue and Expenses: \$4,149,901

Municipal Taxation: \$2,122,931

The budget increase over 2023 was \$93,694 or 4.5% and a Municipal Tax Levy increase of 2% was projected.

The budget has been updated reflecting take-aways from the October 25th meeting, as well as new information received to date since then.

2024 DRAFT Operating & Capital Budget

November 7, 2023

Regular Meeting of
Council

STRATEGIC PLAN

Connection:

Values Statement of
TRANSPARENCY: Open
and accountable to
our residents and
encourage open
communication.



Municipal Services

Services provided by municipalities impact quality of life. These services are value for taxes, rates, fees, and charges.

These quality of life services are supported by key capital infrastructure and assets.

Services include water, wastewater, storm management systems, garbage collection, parks and recreation, fire, bylaw, and road maintenance.

These services “promote and improve our quality of living.”

Taxes, utility rates, fees, and charges are impacted by inflation, grant reductions, limited revenue sources, and aging infrastructure needs.

Services = Quality of Life
Quality of Life = Taxes, Utility Rates, Fees & Charges



2024 DRAFT Operating & Capital Budget

November 7, 2023

Regular Meeting of
Council

STRATEGIC PLAN

Connection:

Values Statement of
SERVICE EXCELLENCE:
Administration and
Council strive for the
highest standard of
service delivery and
governance.



Wages & Contributions



The 2024 Total Projected Wages are \$1,434,658.
This includes 14 FTEs (full-time equivalents) and 2.07
seasonal/temporary staff.
Total projected staff is 16.07.

The 2023 Total Budgeted Wages were \$1,369,419.
This included 13 FTEs (full-time equivalents) and 2.9
seasonal/temporary staff.
Total budgeted staff was 15.9.

Staffing Changes for 2024:

- Hiring a full-time administrative position to help with support.
- Not hiring an administrative summer student.
- Given current inflation increase, a cost of living adjustment of 2.5% for both staff and council are included in the budget.

Employee compensations and adjustments are related to
SERVICE EXCELLENCE.

STRATEGIC PLAN

Connection:

Values statement of PROFESSIONALISM: Administration and Council manage the affairs of Bon Accord in a competent, reliable manner, to maintain a safe and prosperous community to work and live.

SERVICE EXCELLENCE

Administration and Council strive for the highest standard of service delivery and governance.

Trained, experienced, & competent staff = Service Excellence

- Recognize staff for accomplishments and high quality of customer service.
 - Foster staff well-being, promote health, safety, and morale.
 - The Town can be an employer of choice and maintain high quality staff.
-
-



2024 DRAFT Operating & Capital Budget

November 7, 2023

Regular Meeting of
Council

STRATEGIC PLAN

Connection:

Values Statement of
SERVICE EXCELLENCE:
Administration and
Council strive for the
highest standard of
service delivery and
governance.



Council

**2024 Projected Council NET
Budget is (\$130,074)**



Changes from the October 25th Presentation:

- ↗ Removed Homeland Housing per diems. \$900
- ↗ Added the Edmonton Salutes Day Sail. \$800
- ↗ Added MFRC Yellow Ribbon Gala attendance or sponsorship \$500.
- ↗ Decreased the All council general Per diem contingency by \$500 to accommodate the above changes.

Key Changes from the 2023 budget:

- Increase Council fees by 2.5% for cost-of-living adjustment.
- Increase to per diems – including creating a per diem line that is open to any Councillor use (per council resolution).
- Increase in mileage and subsistence.
- Increase in memberships and registration.
- Increase in insurance by an estimate of 10%.
- Addition of a business-use cell phone for the mayor and personal-use reimbursement for council.
- Supplies budget includes (5) new council chairs.

STRATEGIC PLAN

Connection:

Priority #5

Collaboration:

The Town of Bon Accord has strong, sustainable relationships to enhance municipal programs and services.

2024 Budget Includes:

- Council fees with the 2.5% increase adjustment.
 - EOEP Courses 4 Councillors, 2 course ea.
 - Per diems for each councillor and the meetings and networking opportunities they attend.
 - Mileage and registration for meetings and conferences, golf tournaments, parades.
 - Council workshop.
 - Cell phone for the Mayor and personal allowances for Council.
 - Memberships and registrations: conferences, workshops, golf tournaments.
 - Insurance.
 - IT managed services.
 - Parade candy and council supplies.
 - Council Community Connections.
 - Coffee with a Cop
 - (5) New council chairs.
-
-





**Town of Bon Accord
COUNCIL
Operating Budget - By Object**

	DRAFT	FINAL	
	Budget Operating 2024	Budget Operating 2023	Variance %
Revenue:			
Total Revenue	-		
Expenses:			
COUNCIL - FEES & PER DIEMS	82,852	\$ 80,324.08	3%
COUNCIL - TRAINING & OTHER	13,170	\$ 10,590.12	24%
STAFFING COSTS - TRAINING & OTHER	6,875	\$ 6,825.00	1%
CONTRACTED SERVICES & RENTALS	4,562	\$ 4,562.00	0%
GOODS & SUPPLIES	3,100	\$ 3,100.00	0%
INSURANCE	2,296	\$ 1,200.00	91%
MEMBERSHIP & REGISTRATION	15,200	\$ 10,865.00	40%
Total Expenses	130,074	117,466	11%
Balance	- 130,074	- 117,466	11%

0.00

	DRAFT
	Budget Operating 2024
Training - up to 2 courses per Councillor per year	
Mayor Holden - (1) EOEP Course	375.00
Councillor Laing - (2) EOEP Courses	750.00
Councillor Larson - (2) EOEP Courses	750.00
Councillor Bidney - (2) EOEP Courses	750.00
TOTAL TRAINING	\$ 2,625.00
Per Diems	
Council Workshop - (1) day - All Council	750.00
Golf tournaments (3) golf tournaments - Larson, Bidney, Holden	1,350.00
EOEP Courses	1,050.00
Spring Municipal Leaders Caucus (2 days) - All Council	1,500.00
Fall ABMunis Conference (3) days - All Council	2,250.00
Brownlee Emerging Trends (1) day - All Council	750.00
Parades (6) - All Council	2,250.00
Northern Mayors Caucus - Mayor Holden	75.00
FCM Conference (June 6-9) - 2 Councillors	1,200.00
Edmonton Salutes Meetings - Councillor Laing	900.00
Salutes Day Sail	300.00
Infrastructure and Transportation - Councillor Bidney	150.00
FCSSAA Conference - Deputy Mayor May	450.00
NLLS Meeting	600.00
Sturgeon Victim Services	450.00
NLLS Conference	300.00
Regional Emergency Advisory Committee - Councillor Larson	300.00
Per diem contingency for ad-hoc opportunities in the year	4,500.00
TOTAL PER DIEMS	\$ 18,625.00
Registrations and Memberships	
ABMunis Membership	2,500.00
FCM Membership	550.00

Golf Tournaments: Redwater, Sturgeon, Gibbons	2,250.00
<i>Mayor Holden, Councillors Larson, Bidney to attend</i>	
Brownlee Emerging Trends (1) day - All Council	750.00
Spring Municipal Leaders Caucus (2 days) - All Council	1,000.00
Fall ABMunis Conference (3) days - All Council	3,250.00
FCSSAA Conference - Deputy Mayor May	500.00
FCM Conference (June 6-9) - 2 councillors	1,800.00
Salutes Day Sail	800.00
EDA Dinner and Awards (per Council resolution)	300.00
MFRC Yellow Ribbon Gala attendance or sponsorship	500.00
Registration contingency for unknown opportunities	1,000.00
TOTAL REGISTRATIONS AND MEMBERSHIPS	\$ 15,200.00
Mileage and Subsistence	
EOEP Course Mileage	390.00
Golf Tournament Mileage	187.00
Parade Mileage	659.00
Conference Mileage	2,108.00
Fall ABMunis Conference Hotel - Red Deer	3,750.00
FCM Conference Hotel - Calgary	2,250.00
FCSSAA Conference Hotel - Edmonton	750.00
Parking	300.00
Per diem meetings mileage	1,776.00
TOTAL MILEAGE AND SUBSISTENCE	\$ 12,170.00



**Town of Bon Accord
ELECTION
Operating Budget - By Object**

	DRAFT	FINAL	
	Budget	Budget	
	Operating	Operating	Variance %
	2024	2023	
Revenue:			
Total Revenue	-	-	#DIV/0!
Expenses:			
CONTRACTED SERVICES & RENTALS	500	500	0%
GOODS & SUPPLIES	1,500	1,500	0%
MEMBERSHIP & REGISTRATION	-	-	#DIV/0!
PROFESSIONAL FEES	-	-	#DIV/0!
Total Expenses	2,000	2,000	0%
Balance	-	2,000	0%

0.00

2024 DRAFT Operating & Capital Budget

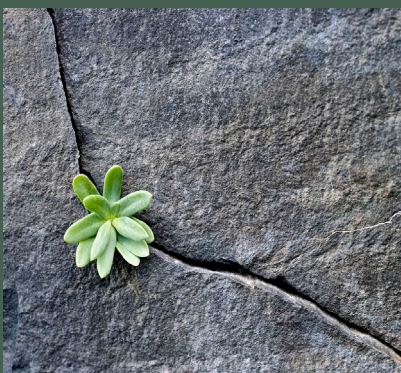
November 7, 2023

Regular Meeting of
Council

STRATEGIC PLAN

Connection:

Values Statement of
STEWARDSHIP:
Administration and
Council embody the
responsible planning
and management of
our resources.



Administration

2024 Projected Administration NET Budget is (\$636,240)



Changes from the October 25th Presentation:

↗ Allocation of Staffing – Wages & Contributions (note from meeting to look at Storm Management allocation – required adjustments were made affecting allocations.)

Key Changes from the 2023 Budget:

- Revenue includes the basement rental from the Out of School Care agreement.
 - This revenue is transferred to a restricted reserve to improve accessibility for the building. E.g. lift to the basement in future years.
- Reduction in audit fees (per quote from request for proposals in 2023).
- Increase in legal fees.
- Insurance estimated at a 10% increase.
- Building maintenance includes window replacement in the administration building.
 - Aging infrastructure requires increased maintenance and repair.
- Small increase in natural gas as well as an increase in the power solar credit.
- (1) Additional staff for support.

STRATEGIC PLAN

Connection:

Values Statement of PROFESSIONALISM: Administration and Council manage the affairs of Bon Accord in a competent, reliable manner, to maintain a safe and prosperous community to work and live.

2024 Budget Includes:

- Revenue which includes:
 - Fees for tax certificates.
 - Landfill permit replacement costs.
 - NSF fees.
 - EV (Electric Vehicle) charging revenue.
 - Staff training and conferences – increase knowledge and collaboration opportunities.
 - Postage and copies, office equipment leases and office supplies.
 - Utilities – cell phones, office phones, power, and gas.
 - Audit services.
 - Assessment services.
 - EV Charging stations maintenance fees.
 - Cleaning services.
 - Software annual fees.
 - Building maintenance.
-
-





**Town of Bon Accord
ADMINISTRATION
Operating Budget - By Object**

	DRAFT	FINAL	
	Budget	Budget	
	Operating 2024	Operating 2023	Variance %
Revenue:			
USER FEES	18,015	3,615	398%
GRANTS	-	1,500	-100%
Total Revenue	18,015	5,115	252%

Expenses:			
STAFFING - WAGES & CONTRIBUTIONS	385,405	332,814	16%
STAFFING COSTS - TRAINING & OTHER	16,104	11,737	37%
CONTRACTED SERVICES & RENTALS	84,893	74,980	13%
GOODS & SUPPLIES	13,220	13,008	2%
INSURANCE	20,424	18,000	13%
MEMBERSHIP & REGISTRATION	7,625	9,080	-16%
OTHER - FINANCE CHARGES	3,180	3,645	-13%
POSTAGE & COPIES	2,800	2,700	4%
PROFESSIONAL FEES	38,776	41,192	-6%
REPAIRS & MAINTENANCE	13,500	9,850	37%
UTILITIES	7,634	7,486	2%
DEBENTURES	6,295	6,296	0%
AMORTIZATION	30,000	30,000	0%
TRANSFER TO RESERVES	24,400	10,000	144%
Total Expenses	654,255	570,787	15%

Balance	-	636,240	-	565,672	12%
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2024 DRAFT Operating & Capital Budget

November 7, 2023

Regular Meeting of
Council

STRATEGIC PLAN

Connection:

Priority #2

Community: The residents of Bon Accord live in a safe, connected, and attractive community.



Fire

**2024 Projected Fire
NET Budget is (\$37,667)**



Changes from the October 25th Presentation:

↗ Not applicable.

Key Changes from the 2023 Budget:

- Increase to contracted fire support from Sturgeon County per the agreement 2% or CPI, whichever is greater.
- Increase to the fire hall rent, per the agreement 2% or CPI, whichever is greater.

STRATEGIC PLAN

Connection:

Priority #2 Community:
The residents of Bon Accord live in a safe, connected, and attractive community.

GOAL → Safety:

Continue to support fire services by collaborating on fire safety awareness and initiatives as well as fostering a strong working relationship with the fire department as a vital community safety partner.

2024 Budget Includes:

- Fire hall rental from Sturgeon County Agreement.
 - Fire services fees paid to Sturgeon County.
 - Fire hall telephone and internet.
 - Parkland County dispatch fees.
 - Building maintenance.
 - Power and gas utility allocation.
 - Fire transfer to reserves.
-
-





Town of Bon Accord
FIRE
Operating Budget - By Object

	DRAFT	FINAL	
	Budget	Budget	
	Operating 2024	Operating 2023	Variance %
Revenue:			
USER FEES	10,149	9,661	5%
Total Revenue	10,149	9,661	5%
Expenses:			
CONTRACTED SERVICES & RENTALS	34,056	32,575	5%
REPAIRS & MAINTENANCE	2,000	1,500	33%
UTILITIES	1,761	1,905	-8%
TRANSFER TO RESERVES	10,000	10,000	0%
Total Expenses	47,817	45,980	4%
Balance	- 37,667	- 36,319	4%

0.00

2024 DRAFT Operating & Capital Budget

November 7, 2023

Regular Meeting of
Council

STRATEGIC PLAN

Connection:

Priority #5

Collaboration: The Town of Bon Accord has strong, sustainable relationships to enhance municipal programs and services.



Emergency Management

2024 Projected Emergency Management

NET Budget is (\$23,878)



Changes from the October 25th Presentation:

↗ Not applicable.

Key Changes from the 2023 Budget:

- Projection of increase to SREMP membership by inflationary costs of 3%.
- Increase supplies for emergency management/OH&S related supplies.
- Increase to contracted services for an emergency management consultant to work with staff on improving standard operating procedures (SOPs) and safety related policies and procedures.

STRATEGIC PLAN

Connection:

Priority #5

Collaboration: The Town of Bon Accord has strong, sustainable relationships to enhance municipal programs and services.

GOAL: Continue to build strong relationships with community organizations, local businesses, and private stakeholders to identify opportunities for collaboration.

2024 Budget Includes:

- Mileage and subsistence allowance for SREMP courses.
- SREMP membership.
- Safety supplies – OH &S supplies and maintenance.
- Safety consultant.





**Town of Bon Accord
EMERGENCY MANAGEMENT
Operating Budget - By Object**

	DRAFT	FINAL	
	Budget Operating 2024	Budget Operating 2023	Variance %
Revenue:			
Total Revenue	-	-	
Expenses:			
STAFFING - WAGES & CONTRIBUTIONS	10,408	9,648	8%
STAFFING COSTS - TRAINING & OTHER	250	250	0%
GOODS & SUPPLIES	1,000	600	67%
MEMBERSHIP & REGISTRATION	5,919	5,747	3%
PROFESSIONAL FEES	6,300	-	#DIV/0!
Total Expenses	23,878	16,245	47%
Balance	- 23,878	- 16,245	47%

0.00

2024 DRAFT Operating & Capital Budget

November 7, 2023

Regular Meeting of
Council

STRATEGIC PLAN

Connection:

Priority #2

Community: The residents of Bon Accord live in a safe, connected, and attractive community.



Bylaw Services

2024 Projected Bylaw Services NET Budget is (\$97,080)



Changes from the October 25th Presentation:

↗ Not applicable.

Key Changes from the 2023 Budget:

- Addition of a legal budget to address bylaw related issues.
- Inflationary increased to the Bylaw Services Agreement; increases are 2% or CPI, whichever is greater. The budget reflects an estimate of 3%.

STRATEGIC PLAN

Connection:

Priority #2 Community:
The residents of Bon Accord live in a safe, connected, and attractive community.

GOAL: Safety →

- Continue to work closely with the RCMP to support joint community safety initiatives, crime prevention, and enhanced police presence/visibility in Bon Accord.
- Conduct a bylaw review with Sturgeon County bylaw services to determine if bylaw amendments are required.

2024 Budget Includes:

- Revenue which includes:
 - Fines distributions from the province.
 - Pet licenses.
 - A portion of the MSI Operating grant.
 - RCMP Police Funding (\$87,843)
 - Bylaw services agreement which includes animal control.
 - Pet tag supplies.
 - Legal fees.
-
-





**Town of Bon Accord
BYLAW
Operating Budget - By Object**

	DRAFT	FINAL	
	Budget	Budget	
	Operating 2024	Operating 2023	Variance %
Revenue:			
USER FEES	3,050	3,050	0%
GRANTS	42,042	42,042	0%
Total Revenue	45,092	45,092	0%
Expenses:			
CONTRACTED SERVICES & RENTALS	132,012	129,885	2%
GOODS & SUPPLIES	160	160	0%
PROFESSIONAL FEES	10,000	-	#DIV/0!
Total Expenses	142,172	130,045	9%
Balance	- 97,080	- 84,953	14%

0.00

2024 DRAFT Operating & Capital Budget

November 7, 2023

Regular Meeting of
Council

STRATEGIC PLAN

Connection:

Values Statement of
STEWARDSHIP:
Administration and
Council embody the
responsible planning and
management of our
resources.



Storm

**2024 Projected Storm
NET Budget is (\$51,849)**



Changes from the October 25th Presentation:

↗ Allocation of Staffing – Wages & Contributions (note from meeting to look at Storm Management allocation – required adjustments were made affecting allocations.)

Key Changes from the 2023 budget:

- Increase to transfer to reserves from the capital rate rider.
- Slight increase in allocation of public works time in salaries and contributions due to responding and managing more to storm related projects.

STRATEGIC PLAN

Connection:

Priority #3 Infrastructure:
The Town of Bon Accord is maintaining and improving all infrastructure in a fiscally responsible manner.

GOAL:

- Review engineering recommendations for existing core infrastructure and develop plans for implementation using a multi-phased approach.
- Continue to assess core infrastructure for needed maintenance and upgrade requirements.

2024 Budget Includes:

- Supplies for storm culverts and maintenance.
 - Transfer to reserves for storm management.
-
-





Town of Bon Accord
STORM
Operating Budget - By Object

	DRAFT	FINAL	
	Budget	Budget	
	Operating 2024	Operating 2023	Variance %
Revenue:			
Total Revenue	-	-	

Expenses:			
STAFFING - WAGES & CONTRIBUTIONS	20,566	18,334	12%
FUEL	-	-	#DIV/0!
GOODS & SUPPLIES	1,000	1,000	0%
AMORTIZATION	10,000	10,000	0%
TRANSFER TO RESERVES	20,283	18,594	9%
Total Expenses	51,849	47,928	8%

Balance	-	51,849	-	47,928	8%
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0.00

2024 DRAFT Operating & Capital Budget

November 7, 2023

Regular Meeting of
Council

STRATEGIC PLAN

Connection:

Priority #3 Infrastructure:
The Town of Bon Accord
is maintaining and
improving all
infrastructure in a fiscally
responsible manner.



Roads

2024 Projected Roads

NET Budget is (\$624,112)



Changes from the October 25th Presentation:

- ↗ Allocation of Staffing – Wages & Contributions (note from meeting to look at Storm Management allocation – required adjustments were made affecting allocations.)
- ↗ Adjustment to fuel (remain the same as 2023; prices seem to be holding steady).
- ↗ Natural gas was previously categorized as Fuel – moved to Utilities.

Key Changes from the 2023 budget:

- Estimated 10% increase to insurance.
- Contracted services increase; inflationary costs.
- No transfers to capital in 2024.

STRATEGIC PLAN

Connection:

Priority #3 Infrastructure:
The Town of Bon Accord is maintaining and improving all infrastructure in a fiscally responsible manner.

GOAL:

- Review engineering recommendations for existing core infrastructure and develop plans for implementation using a multi-phased approach.
- Continue to assess core infrastructure for needed maintenance and upgrade requirements.

2024 Budget Includes:

- Revenue which includes:
 - Portion of the MSI Operating grant.
- GIS system allocation.
- Utilities – telephone, power, gas.
- Allocation for office equipment leases.
- Dust control and road sweeping.
 - Does not include dust control for LS Road – this would be an additional \$3,500 for a one-time application.
- Asphalt patching and line painting.
- Spray patching and crack seal, gravel.
- Equipment and vehicle maintenance – snow blades, equipment repairs, etc.
- Sand and salt.
- Safety PPE.
- Fuel.
- Transfer to reserves.





Town of Bon Accord
ROADS
Operating Budget - By Object

	DRAFT	FINAL	
	Budget	Budget	
	Operating 2024	Operating 2023	Variance %
Revenue:			
USER FEES	-	-	#DIV/0!
GRANTS	8,800	8,800	0%
Total Revenue	8,800	8,800	0%
Expenses:			
STAFFING - WAGES & CONTRIBUTIONS	162,055	142,652	14%
STAFFING COSTS - TRAINING & OTHER	1,700	3,000	-43%
CONTRACTED SERVICES & RENTALS	78,950	72,313	9%
FUEL	28,550	28,550	0%
GOODS & SUPPLIES	39,965	37,465	7%
INSURANCE	13,709	12,463	10%
POSTAGE & COPIES	700	675	4%
REPAIRS & MAINTENANCE	14,500	14,500	0%
UTILITIES	58,897	59,613	-1%
DEBENTURES	18,886	18,886	0%
AMORTIZATION	190,000	190,000	0%
TRANSFER TO CAPITAL	-	20,000	-100%
TRANSFER TO RESERVES	25,000	25,000	0%
Total Expenses	632,912	625,117	1%
Balance	- 624,112	- 616,317	1%

0.00

2024 DRAFT Operating & Capital Budget

November 7, 2023

Regular Meeting of
Council

STRATEGIC PLAN

Connection:

Priority #3 Infrastructure:
The Town of Bon Accord
is maintaining and
improving all
infrastructure in a fiscally
responsible manner.



Water

**2024 Projected Water
NET Budget is (\$146,208)**



Changes from the October 25th Presentation:

↗ Allocation of Staffing – Wages & Contributions (note from meeting to look at Storm Management allocation – required adjustments were made affecting allocations.)

Key Changes from the 2023 budget:

- Decrease in sales of goods and services due to a projected decrease in consumption.
- Decrease in training due to timing of certification requirements.
- Decrease in water purchases in correlation to the projected usage decrease.
- Slightly higher power solar credits and rate savings – Power+ program with ABMunis.
- Higher transfer to reserves due to the capital rate rider.

STRATEGIC PLAN

Connection:

Priority #3

Infrastructure: The Town of Bon Accord is maintaining and improving all infrastructure in a fiscally responsible manner.

Strategic Action: Implement the asset management plan and reflect this plan in operational budgets (preventative maintenance) and capital budgets (replacement or improvement projects).

2024 Budget Includes:

- Revenue which includes:
 - Sales of water; Capital Region Northeast Water Services Commission will be proposing no increase to the board (*unapproved to date*).
 - Bulk water sales
- Training courses and certification CEUs for Water and Wastewater.
- Utilities – telephone, power, gas.
- Flowpoint service charges for bulk water customer transactions.
- Munisight GIS services allocation.
- Office equipment lease allocations.
- Parts for repairs and maintenance.
- Water meters and mxu's
- Water purchases.
- Reservoir debenture payments.
- Transfer to reserves.





Town of Bon Accord
WATER
Operating Budget - By Object

	DRAFT	FINAL	
	Budget	Budget	
	Operating 2024	Operating 2023	Variance %
Revenue:			
USER FEES	535,307	557,043	-4%
GRANTS	8,800	8,800	0%
Total Revenue	544,107	565,843	-4%
Expenses:			
STAFFING - WAGES & CONTRIBUTIONS	135,163	113,671	19%
STAFFING COSTS - TRAINING & OTHER	2,100	5,205	-60%
CONTRACTED SERVICES & RENTALS	56,020	54,550	3%
FUEL	-	-	#DIV/0!
GOODS & SUPPLIES	21,328	19,328	10%
INSURANCE	7,398	6,725	10%
MEMBERSHIP & REGISTRATION	477	857	-44%
OTHER - UTILITY SUPPLY PURCHASES	214,500	217,000	-1%
POSTAGE & COPIES	700	675	4%
UTILITIES	- 9,307	- 4,379	113%
BAD DEBTS	1,000	1,000	0%
DEBENTURES	106,392	106,394	0%
AMORTIZATION	120,000	120,000	0%
TRANSFER TO RESERVES	34,544	23,594	46%
Total Expenses	690,315	664,620	4%
Balance	- 146,208	- 98,777	48%

0.00

2024 DRAFT Operating & Capital Budget

November 7, 2023

Regular Meeting of
Council

STRATEGIC PLAN

Connection:

Values Statement of
SERVICE EXCELLENCE:
Administration and
Council strive for the
highest standard of
service delivery and
governance.



Sewer

2024 Projected Sewer NET Budget is (\$132,989)



Changes from the October 25th Presentation:

↗ Allocation of Staffing – Wages & Contributions (note from meeting to look at Storm Management allocation – required adjustments were made affecting allocations.)

Key Changes from the 2023 budget:

- Rate increase from Arrow Utilities of \$0.23 (from \$1.50 m3 to \$1.73 m3).
 - *This change results in an increase in sewer purchases of \$27,000 based on last year's consumption. This increase is not directly recovered through sales of goods/services as the sewer rate on the utility bill is calculated based on the resident's water consumption for the month. The sewer sales of goods and services are projected to increase by \$1,340.*
- Contracted services include the lift station inspection, which must be completed every two years.
- Transfer to reserves increase due to the capital rate rider portion.

STRATEGIC PLAN

Connection:

Priority #3 Infrastructure:
The Town of Bon Accord is maintaining and improving all infrastructure in a fiscally responsible manner.

GOAL: Assessment and Planning → Continue to assess core infrastructure for needed maintenance and upgrade requirements.

Funding Strategies:
Implement continual improvement strategies including service inventory, annual fees and charges review, alternative service delivery options, and long-term tax strategy.

2024 Budget Includes:

- Revenue which includes:
 - Sewer sales – rate increased by the \$0.23 flow-through cost from Arrow Utilities.
- Operator training for water/wastewater certification.
- Utilities – telephone, water, gas.
- Munisight GIS allocation.
- Main and service line inspection and repair.
- Camera lines and re-line.
- Wet well cleaning.
- Lift station inspection.
- Office equipment lease allocation.
- Supplies for repair and maintenance, gas monitors and calibration.
- Transfer to reserves, including funds from new capital rate rider.





Town of Bon Accord
SEWER
Operating Budget - By Object

	DRAFT	FINAL	
	Budget	Budget	
	Operating 2024	Operating 2023	Variance %
Revenue:			
USER FEES	341,686	340,346	0%
Total Revenue	341,686	340,346	0%
Expenses:			
STAFFING - WAGES & CONTRIBUTIONS	105,579	89,117	18%
STAFFING COSTS - TRAINING & OTHER	2,100	3,500	-40%
CONTRACTED SERVICES & RENTALS	64,420	57,616	12%
FUEL	-	-	#DIV/0!
GOODS & SUPPLIES	6,828	7,328	-7%
INSURANCE	2,530	2,300	10%
MEMBERSHIP & REGISTRATION	-	-	#DIV/0!
OTHER - UTILITY SUPPLY PURCHASES	162,000	135,000	20%
POSTAGE & COPIES	700	675	4%
UTILITIES	4,349	2,145	103%
DEBENTURES	18,886	18,886	0%
AMORTIZATION	82,000	82,000	0%
TRANSFER TO RESERVES	25,283	23,594	7%
Total Expenses	474,675	422,161	12%
Balance	- 132,989	- 81,815	63%

0.00

In 2023, a capital rate rider was introduced to the utility billing to help add to reserves to save for key infrastructure. The fee was \$0.50 per resident for water and \$1.00 per resident for sewer, half of which was allocated towards storm management.

The idea was to continue a small increase per year for continual, additional revenue growth towards key infrastructure. A proactive versus reactive strategy.

The 2024 budget proposes the capital rate rider as \$1.00 per resident for water and \$1.50 per resident for sewer, half of which would be allocated towards storm management.



2024 DRAFT Operating & Capital Budget

November 7, 2023

Regular Meeting of
Council

STRATEGIC PLAN

Connection:

Values Statement of
STEWARDSHIP:
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responsible planning
and management of
our resources.



Garbage

**2024 Projected Garbage
NET Budget is (\$35,078)**



Changes from the October 25th Presentation:

- ↗ Allocation of Staffing – Wages & Contributions (note from meeting to look at Storm Management allocation – required adjustments were made affecting allocations.)
- ↗ Notification from Roseridge of rate increases. Municipal waste rates are increasing by 4% from \$41.66 to \$43.32, organics are increasing by 2% from \$37.29 to \$40.06. This increase is reflected in supply purchases and offset by an increase in user fees.
- ↗ Previous projected garbage monthly charge was \$16.02; now it is \$16.15.

Key Changes from the 2023 budget:

- Increase in contracted services for GFL Environmental for the fuel surcharge.
- Increase in revenue for the flow-through cost increase from GFL.

STRATEGIC PLAN

Connection:

Priority #2 Community:
The residents of Bon Accord live in a safe, connected, and attractive community.

GOAL: Encourage residents to maintain tidy and attractive properties.

2024 Budget Includes:

- Revenue which includes:
 - Garbage collection sales.
 - Office equipment lease allocation
 - Contract charges for waste collection
 - Landfill charges
-
-





Town of Bon Accord
GARBAGE
Operating Budget - By Object

	DRAFT	FINAL	
	Budget	Budget	
	Operating 2024	Operating 2023	Variance %
Revenue:			
USER FEES	100,693	84,321	19%
Total Revenue	100,693	84,321	19%
Expenses:			
STAFFING - WAGES & CONTRIBUTIONS	25,471	18,984	34%
CONTRACTED SERVICES & RENTALS	406	406	0%
GOODS & SUPPLIES	178	178	0%
OTHER - UTILITY SUPPLY PURCHASES	108,915	99,000	10%
POSTAGE & COPIES	700	675	4%
UTILITIES	101	101	0%
Total Expenses	135,771	119,344	14%
Balance	- 35,078	- 35,023	0%

0.00



Town of
Bon Accord
building for tomorrow

Utility Bill Comparison for 2024 Budget

RESIDENTIAL	2024	2023	Difference
Monthly Consumption (based on 12m ³ /month)			
- Water (No Increase \$3.30/m3)	\$ 39.60	\$ 39.60	\$ -
- Sewage (Increase from \$3.03 to \$3.26/m3)	\$ 39.12	\$ 36.36	\$ 2.76
Water Service Charge & Capital Rider	\$ 12.00	\$ 11.50	\$ 0.50
Sewer Service Charge & Capital Rider	\$ 12.50	\$ 12.00	\$ 0.50
Garbage	\$ 16.15	\$ 13.49	\$ 2.66
Per Month	\$ 119.37	\$ 112.95	\$ 6.42
Per Year	\$ 1,432.44	\$ 1,355.40	\$ 77.04
COMMERCIAL	2024	2023	Difference
Monthly Consumption (based on 35m ³ /month)			
- Water (No Increase \$3.25/m3)	\$ 113.75	\$ 113.75	\$ -
- Sewage (Increase from \$2.98 to \$3.21/m3)	\$ 112.35	\$ 104.30	\$ 8.05
Water Service Charge & Capital Rider	\$ 17.00	\$ 16.50	\$ 0.50
Sewer Service Charge & Capital Rider	\$ 17.50	\$ 17.00	\$ 0.50
Per Month	\$ 260.60	\$ 251.55	\$ 9.05
Per Year	\$ 3,127.20	\$ 3,018.60	\$ 108.60
INSTITUTIONAL	2024	2023	Difference
Monthly Consumption (based on 75m ³ /month)			
- Water (No Increase \$3.25/m3)	\$ 243.75	\$ 243.75	\$ -
- Sewage (Increase from \$2.98 to \$3.21/m3)	\$ 240.75	\$ 223.50	\$ 17.25
Water Service Charge & Capital Rider	\$ 22.00	\$ 21.50	\$ 0.50
Sewer Service Charge & Capital Rider	\$ 22.50	\$ 22.00	\$ 0.50
Per Month	\$ 529.00	\$ 510.75	\$ 18.25
Per Year	\$ 6,348.00	\$ 6,129.00	\$ 219.00

2024 DRAFT Operating & Capital Budget

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Council

STRATEGIC PLAN

Connection:

Values Statement of
SERVICE EXCELLENCE:
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governance.



Cemetery

**2024 Projected Cemetery
NET Budget is (\$8,115)**



Changes from the October 25th Presentation:

↗ Allocation of Staffing – Wages & Contributions (note from meeting to look at Storm Management allocation – required adjustments were made affecting allocations.)

Key Changes from the 2023 budget:

- Increase in allocation from salaries – there has been an increase in the administration and management of the cemetery as more plots are sold and more burials occur.

STRATEGIC PLAN

Connection:

Priority #2 Community:
The residents of Bon Accord live in a safe, connected, and attractive community.

2024 Budget Includes:

- Revenue which includes:
 - Open and close sales.
 - Plot sales.
 - Western Canada Cemetery Association membership and conference.
 - Maintenance and repairs for the cemetery.
 - Parts and supplies.
-
-





Town of Bon Accord
CEMETERY
Operating Budget - By Object

	DRAFT	FINAL	
	Budget	Budget	
	Operating 2024	Operating 2023	Variance %
Revenue:			
USER FEES	8,000	8,000	0%
Total Revenue	8,000	8,000	0%
Expenses:			
STAFFING - WAGES & CONTRIBUTIONS	10,794	6,638	63%
CONTRACTED SERVICES & RENTALS	4,071	2,946	38%
GOODS & SUPPLIES	1,000	1,000	0%
REPAIRS & MAINTENANCE	-	-	#DIV/0!
AMORTIZATION	250	250	0%
Total Expenses	16,115	10,834	49%
Balance	- 8,115	- 2,834	186%
	0.00		

2024 DRAFT Operating & Capital Budget

November 7, 2023

Regular Meeting of
Council

STRATEGIC PLAN

Connection:

Priority #2

Community: The residents of Bon Accord live in a safe, connected, and attractive community.



Parks

2024 Projected Parks

NET Budget is (\$113,074)



Changes from the October 25th Presentation:

↗ Not applicable.

Key Changes from the 2023 budget:

- Increase in Sturgeon Recreation funding by 2% or CPI, whichever is greater – the budget estimates 3%.
- Contracted services include tree maintenance budget and shale for the baseball diamonds.
- Rental includes portable toilets, including a possible accessible toilet for Centennial Park.
- Cell phone allowance for summer parks staff, as they need to be available by phone.
- Municipal Experts quote for sponsorship and naming rights (split between parks and arena).

STRATEGIC PLAN

Connection:

Priority #3 Infrastructure:
The Town of Bon Accord is maintaining and improving all infrastructure in a fiscally responsible manner.

GOAL: Assess community recreation infrastructure and solidify plans for future recreational infrastructure.

2024 Budget Includes:

- Revenue which includes:
 - Sturgeon Recreation Grant and Canada Summer Jobs Grant.
- Training and conferences – Alberta Recreation Facilities Personnel and Alberta Recreation & Parks Association.
- Pesticide applicator renewal certification.
- Office equipment lease allocation.
- Soccer line painting.
- Portable toilet rentals.
- Fuel.
- Parts and supplies for parks. maintenance – dog pickup bags, baseball field chalk etc.





Town of Bon Accord
PARKS
Operating Budget - By Object

	DRAFT	FINAL	
	Budget	Budget	
	Operating 2024	Operating 2023	Variance %
Revenue:			
USER FEES	950	950	0%
DONATIONS	-	-	#DIV/0!
TRANSFER FROM RESERVES	-	1,300	-100%
GRANTS	57,358	54,528	5%
Total Revenue	58,308	56,778	3%
Expenses:			
STAFFING - WAGES & CONTRIBUTIONS	113,597	115,212	-1%
STAFFING COSTS - TRAINING & OTHER	1,368	422	224%
CONTRACTED SERVICES & RENTALS	33,452	13,822	142%
FUEL	3,500	3,500	0%
GOODS & SUPPLIES	12,550	10,050	25%
MEMBERSHIP & REGISTRATION	975	448	118%
UTILITIES	160	-	#DIV/0!
DEBENTURES	5,780	5,781	
Total Expenses	171,382	149,235	15%
Balance	- 113,074	- 92,457	22%

0.00

2024 DRAFT Operating & Capital Budget

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Council

STRATEGIC PLAN

Connection:

Values Statement of
STEWARDSHIP:
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Arena

**2024 Projected Arena
NET Budget is (\$92,753)**



Changes from the October 25th Presentation:

↗ Allocation of Staffing – Wages & Contributions (note from meeting to look at Storm Management allocation – required adjustments were made affecting allocations.)

Key Changes from the 2023 budget:

- Decrease in salaries and contributions due to a change in department structure. Arena falls within infrastructure instead of community services.
- Increase in the Sturgeon Recreation Grant funding of 2% or CPI, whichever is great; budget estimates 3%.
- Increase in insurance by 10%.
- Transfer to capital for upgrades to the security system.
- Municipal Experts quote for sponsorship and naming rights (split between parks and arena).

STRATEGIC PLAN

Connection:

Priority # 3 Infrastructure:
The Town of Bon Accord is maintaining and improving all infrastructure in a fiscally responsible manner.

GOAL: Continue to assess core infrastructure for needed maintenance and upgrade requirements.

2024 Budget Includes:

- Revenue which includes:
 - Ice rentals.
 - Sturgeon Recreation Grant.
- Utilities – telephone, power, gas.
- Alberta Boilers Safety Association and Alberta Recreation Facility and Parks Association memberships.
- Start-up costs and annual ice maintenance fee.
- Lift inspection and permit.
- Zamboni parts and maintenance.
- Duct cleaning.
- Office equipment lease and supplies allocation.





**Town of Bon Accord
ARENA
Operating Budget - By Object**

	DRAFT	FINAL	
	Budget	Budget	
	Operating 2024	Operating 2023	Variance %
Revenue:			
USER FEES	160,000	160,000	0%
TRANSFER FROM RESERVES	-	4,900	-100%
GRANTS	88,716	84,845	5%
Total Revenue	248,716	249,745	0%
Expenses:			
STAFFING - WAGES & CONTRIBUTIONS	164,261	213,470	-23%
STAFFING COSTS - TRAINING & OTHER	2,664	422	531%
CONTRACTED SERVICES & RENTALS	58,299	62,777	-7%
GOODS & SUPPLIES	5,500	1,000	450%
INSURANCE	14,424	13,113	10%
MEMBERSHIP & REGISTRATION	1,044	574	82%
REPAIRS & MAINTENANCE	1,500	-	#DIV/0!
UTILITIES	28,688	21,539	33%
DEBENTURES	57,938	59,421	-2%
TRANSFER TO CAPITAL	7,151	-	#DIV/0!
Total Expenses	341,469	372,315	-8%
Balance	- 92,753	- 122,570	-24%

0.00

2024 DRAFT Operating & Capital Budget

November 7, 2023

Regular Meeting of
Council

STRATEGIC PLAN

Connection:

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Economic Development

**2024 Projected Economic
Development NET Budget is
(\$100,291)**



Changes from the October 25th Presentation:

- ↗ Updated information: the 2nd step to the economic development strategy is \$15,000 vs. \$5,000.
- ↗ Logo revitalization added \$2,000.

Key Changes from the 2023 budget:

- Decrease in salaries and contributions.
- Decrease in memberships and registrations. Conducted a review of those that were most beneficial versus those that provided no benefit.
- Economic development strategy.
- Advertising opportunities.

STRATEGIC PLAN

Connection:

Priority #4 Identity: Bon Accord has a strong, positive identity as an environmentally progressive, family oriented, welcoming community.

GOAL: Seek out innovative marketing and promotion strategies for development of the brand.

Strategic Action: Identify affordable and effective marketing tools.

2024 Budget Includes:

- Revenue which includes:
 - Trade advertising opportunity with Mix 107.9
- Staff training and conferences – increase knowledge and collaboration opportunities.
- Advertising – Go East, Postmedia
- Chamber of Commerce awards.
- Postage and copies, office equipment leases and office supplies.
- 2nd step of Economic Development Strategy.
- Munisight Townfolio.
- Utilities - power and gas allocations.





Town of Bon Accord
DEVELOPMENT
Operating Budget - By Object

	DRAFT	FINAL	
	Budget	Budget	
	Operating 2024	Operating 2023	Variance %
Revenue:			
USER FEES	5,850	5,850	0%
Total Revenue	5,850	5,850	0%
Expenses:			
STAFFING - WAGES & CONTRIBUTIONS	52,942	70,242	-25%
STAFFING COSTS - TRAINING & OTHER	2,530	3,000	-16%
CONTRACTED SERVICES & RENTALS	28,235	14,882	90%
GOODS & SUPPLIES	1,307	357	266%
MEMBERSHIP & REGISTRATION	2,310	5,000	-54%
POSTAGE & COPIES	100	1,000	-90%
PROFESSIONAL FEES	13,880	10,850	28%
UTILITIES	4,837	4,711	3%
Total Expenses	106,141	110,042	-4%
Balance	- 100,291	- 104,192	-4%

0.00

2024 DRAFT Operating & Capital Budget

November 7, 2023

Regular Meeting of
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STRATEGIC PLAN

Connection:

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Planning

**2024 Projected Planning
NET Budget is (\$130,050)**



Changes from the October 25th Presentation:

↗ Not applicable.

Key Changes from the 2023 budget:

- Decrease in salaries and contributions.
- Increase in training.
- Decrease in advertising.
- Increase in legal to respond to bylaw matters.
- Decrease in contracted services – removed the offsite levy.

STRATEGIC PLAN

Connection:

Priority #1 Economy: The Town of Bon Accord is committed to achieving steady growth through residential, commercial, and industrial development.

GOAL: Develop innovative and creative strategies to create new residential, commercial, and industrial growth.

2024 Budget Includes:

- Revenue which includes:
 - Fees for compliance certificates.
 - Business licenses.
 - Development permits.
 - Staff training and conferences – increase knowledge and collaboration opportunities.
 - Postage and copies, office equipment leases and office supplies.
 - Utilities – cell phones, office phones, power, and gas.
 - Municipal Planning Services.
 - Website
 - Capital Region Assessment Services – permits.
-
-





**Town of Bon Accord
PLANNING
Operating Budget - By Object**

	DRAFT	FINAL	
	Budget Operating 2024	Budget Operating 2023	Variance %
Revenue:			
USER FEES	7,000	7,500	-7%
Total Revenue	7,000	7,500	-7%
Expenses:			
STAFFING - WAGES & CONTRIBUTIONS	52,942	70,242	-25%
STAFFING COSTS - TRAINING & OTHER	4,655	1,000	366%
CONTRACTED SERVICES & RENTALS	27,823	65,882	-58%
GOODS & SUPPLIES	1,378	428	222%
MEMBERSHIP & REGISTRATION	1,980	2,016	-2%
PROFESSIONAL FEES	35,000	15,000	133%
UTILITIES	682	961	-29%
DEBENTURES	12,590	12,592	0%
Total Expenses	137,050	168,121	-18%
Balance	- 130,050	- 160,621	-19%

0.00

2024 DRAFT Operating & Capital Budget

November 7, 2023

Regular Meeting of
Council

STRATEGIC PLAN

Connection:

Values Statement of
SERVICE EXCELLENCE:
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FCSS

2024 Projected FCSS NET Budget is (\$79,598)



Changes from the October 25th Presentation:

↗ Not applicable.

Key Changes from the 2023 budget:

- Increase in revenue due to increase in cost-recovered programs and services (i.e. PD Day programming, Fall & Spring Break programming, Art Nights Out, Parent’s Night Out).
- Increase in salary and contributions – department changes between community services and infrastructure meaning an adjustment in allocations.
- Increase in supplies to cover the new programming and services, however this increase is offset by the increase in revenue.

STRATEGIC PLAN

Connection:

Priority #2 Community:
The residents of Bon Accord live in a safe, connected, and attractive community.

GOAL: Continue to offer community events, programs and services that create opportunities for community connections and encourage volunteerism.

Continue to develop enhanced public communication strategies to ensure that residents are well informed of community events, programs, and services.

Continue to foster strong relationships with non-profit and/or community organizations.

2024 Budget Includes:

- Revenue which includes:
 - Program fees.
 - FCSS Grant.
 - Canada Summer Jobs Grant.
 - Goal of \$1,000 sponsorships.
 - Staff training and conferences – increase knowledge and collaboration opportunities.
 - Postage and copies, office equipment leases and office supplies.
 - Utilities allocation – cell phones, office phones, power, and gas.
 - Program advertising.
 - Program supplies including:
 - Youth programming
 - Winter Wonder-Fest
 - Arts Night Out
 - Bon Accord Connects
 - Educational Sessions
 - Seniors Connect
 - National Indigenous Day and National Truth and Reconciliation Day
 - Family Day
 - Parents Night Out
 - Easter Egg Hunt.
 - Babysitters & Home Alone courses.
-
-



**Town of Bon Accord
FCSS
Operating Budget - By Object**

	DRAFT	FINAL	
	Budget	Budget	
	Operating 2024	Operating 2023	Variance %
Revenue:			
USER FEES	14,150	1,800	686%
GRANTS	47,393	44,481	7%
Total Revenue	61,543	46,281	33%

Expenses:			
STAFFING - WAGES & CONTRIBUTIONS	80,896	53,282	52%
STAFFING COSTS - TRAINING & OTHER	6,566	2,300	185%
CONTRACTED SERVICES & RENTALS	10,084	10,865	-7%
GOODS & SUPPLIES	35,913	19,033	89%
INSURANCE	300	300	0%
MEMBERSHIP & REGISTRATION	2,262	1,637	38%
OTHER - LIBRARY GRANT & OTHER COMMUNITY GR	2,900	2,950	-2%
POSTAGE & COPIES	350	338	4%
UTILITIES	1,869	2,801	-33%
Total Expenses	141,140	93,506	51%

Balance	- 79,598	- 47,225	69%
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0.00

2024 DRAFT Operating & Capital Budget

November 7, 2023

Regular Meeting of
Council

STRATEGIC PLAN

Connection:

Values Statement of
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Recreation

2024 Projected Recreation NET Budget is (\$44,203)



Changes from the October 25th Presentation:

↗ Not applicable.

Key Changes from the 2023 budget:

- Increase in revenue due to increase in cost-recovered programs and services (i.e. Adult field trips and Date Night Events).
- Decrease in salaries and contributions – changes to infrastructure and community services departments from 2023.
- Increase in contracted services:
 - Includes the new programming offset by the increase in revenue.
 - Includes \$5,500 for Canada Day fireworks. (A total of \$11,000 for fireworks for the year including Harvest Days).
 - Includes both large item pickup and Shred-it event.
 - Increase in Music in the Park for mileage for Two Bad Apples.
 - Community enhancement supplies include outdoor banner replacement and replacement of wooden barrel planters.
- Increase in travel and subsistence includes CiB judging day (accommodations, breakfast, lunch).

STRATEGIC PLAN

Connection:

Priority #2 Community:
The residents of Bon Accord live in a safe, connected, and attractive community.

GOAL: Continue to support and promote Communities in Bloom initiatives by maintaining annual funding and developing opportunities for collaboration or partnership with the CiB volunteer group.

Continue to offer community events, programs and services that create opportunities for community connections and encourage volunteerism.

Continue to develop enhanced public communication strategies to ensure that residents are well informed of community events, programs, and services.

Continue to foster strong relationships with non-profit and/or community organizations.

2024 Budget Includes:

- Revenue which includes:
 - Adult programming revenue.
 - Music in the Park sponsorships.
 - Sturgeon Recreation Funding.
 - Staff training and conferences – increase knowledge and collaboration opportunities.
 - Postage and copies, office equipment leases and office supplies.
 - Utilities – cell phones, office phones, power, and gas.
 - Communities in Bloom registration and expenses.
 - Alberta Recreation and Parks Association memberships.
 - Music in the Park.
 - Shred-it event and Large Item Pick-up.
 - Fireworks – Canada Day and Harvest Days.
 - Canada Day pancake breakfast.
 - Dark Sky event.
 - Adult programming.
 - Flowers and flag replacement.
-
-



Town of Bon Accord
RECREATION
Operating Budget - By Object

	DRAFT	FINAL	
	Budget	Budget	
	Operating 2024	Operating 2023	Variance %
Revenue:			
USER FEES	3,700	1,350	174%
DONATIONS	3,000	3,000	0%
GRANTS	184,003	174,239	6%
Total Revenue	190,703	178,589	7%
Expenses:			
STAFFING - WAGES & CONTRIBUTIONS	60,191	75,458	-20%
STAFFING COSTS - TRAINING & OTHER	5,631	1,260	347%
CONTRACTED SERVICES & RENTALS	39,188	28,694	37%
GOODS & SUPPLIES	17,910	8,270	117%
INSURANCE	175	-	#DIV/0!
MEMBERSHIP & REGISTRATION	2,235	1,050	113%
OTHER - LIBRARY GRANT & OTHER COMMUNITY GRAN	8,978	8,978	0%
POSTAGE & COPIES	350	338	4%
UTILITIES	247	233	6%
TRANSFER TO RESERVES	100,000	100,000	0%
Total Expenses	234,905	224,281	5%
Balance	- 44,203	- 45,692	-3%
	0.00		

2024 DRAFT Operating & Capital Budget

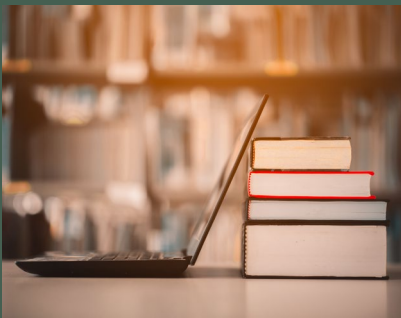
November 7, 2023

Regular Meeting of
Council

STRATEGIC PLAN

Connection:

Priority #2 Community:
The residents of Bon
Accord live in a safe,
connected, and attractive
community.



Library

**2024 Projected Library
NET Budget is (\$59,189)**



Changes from the October 25th Presentation:

↗ Increase in the library grant by 7% from \$41,500 to \$44,520.

Key Changes from the 2023 budget:

- Increase from Northern Lights Library system of 1.5%
- Removed the lighting retrofit from 2023.

STRATEGIC PLAN

Connection:

Priority #2 Community:
The residents of Bon Accord live in a safe, connected, and attractive community.

GOAL: Continue to foster strong relationships with non-profit and/or community organizations.

2024 Budget Includes:

- Northern Lights Library System per capita fees.
 - Grant to the library.
 - Building maintenance and insurance.
 - Utilities allocation – power and gas.
-
-





**Town of Bon Accord
LIBRARY
Operating Budget - By Object**

	DRAFT	FINAL	
	Budget	Budget	
	Operating 2024	Operating 2023	Variance %
Revenue:			
Total Revenue	-		
Expenses:			
CONTRACTED SERVICES & RENTALS	1,000	1,000	0%
INSURANCE	1,355	2,855	-53%
MEMBERSHIP & REGISTRATION	11,308	10,922	4%
OTHER - LIBRARY GRANT & OTHER COMMUNITY GRAN	44,520	41,500	7%
UTILITIES	1,006	1,084	-7%
Total Expenses	59,189	57,361	3%
Balance	-	59,189	-
		57,361	3%

0.00

2024 DRAFT Operating & Capital Budget

November 7, 2023

Regular Meeting of
Council

STRATEGIC PLAN

Connection:

Values Statement of
STEWARDSHIP:
Administration and
Council embody the
responsible planning
and management of
our resources.



Taxation

2024 Projected Taxation

NET Budget is \$2,111,853



Key Changes:

- Increase in municipal tax revenue collected.
 - Projected increase to Municipal Tax Levy is 2.6% *if assessments remain the same. There was a 6% increase in assessments in 2023, which correlates with the amount of tax revenue collected.*
- Decrease in penalties on taxes.
- Decrease in franchise fees due to lower forecasted delivery tariff revenue.
- Increase in return on investments – this has been steadily increasing over the past few years.

STRATEGIC PLAN

Connection:

MISSION: To promote and improve our quality of living, enhance our sense of community, and preserve the integrity of our hometown values while growing into a Town that is diverse, prosperous, and welcoming to new residents, businesses, and visitors.

2024 Budget Includes:

- Revenue which includes:
 - Municipal tax revenue.
 - Penalty revenue.
 - Franchise fees.
 - Investments and bank interest.
 - Alberta School requisition.
 - Homeland Housing requisition.
-
-





Town of Bon Accord
TAXATION
Operating Budget - By Object

	DRAFT	FINAL	
	DRAFT Budget	Budget	
	Operating 2024	Operating 2023	Variance %
Revenue:			
TAXATION (INCLUDING REQUISITIONS)	2,162,993	2,066,237	5%
FRANCHISE FEES	233,630	240,851	-3%
INVESTMENTS	121,000	20,000	505%
GRANTS	-		
Total Revenue	2,517,623	2,327,088	8%
Expenses:			#DIV/0!
TAXATION REQUISITIONS	405,770	423,871	-4%
OTHER - FINANCE CHARGES/DEBENTURES	-	-	#DIV/0!
Total Expenses	405,770	423,871	-4%
Balance	2,111,853	1,903,217	11%

0.00

2024 DRAFT Operating & Capital Budget

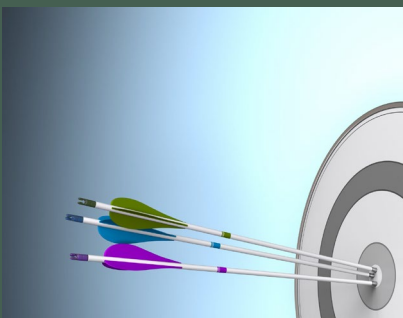
November 7, 2023

Regular Meeting of
Council

STRATEGIC PLAN

Connection:

Values Statement of
STEWARDSHIP:
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our resources.



Decision Points



The following expense items have been included within the 2024 budget based on either comment from Council and/or the economic development strategy.

However, these items represent additions to the budget and increase our cost of providing services. It is important that Council review these additions to determine if they should remain within the 2024 budget or be removed to provide a cost saving and further streamline the budget to prepare for the cost of maintaining and replacing key infrastructure.

- ↗ Canada Day fireworks \$5,500
- ↗ Shredding Event \$2,000
- ↗ Annual Large Item Pick-up event (versus bi-annually) \$2,500
- ↗ Logo Revitalization \$2,000
- ↗ 2nd Step Economic Development Strategy \$15,000
- ↗ Post Media Advertising \$7,250
- ↗ Municipal Experts – Naming Rights/Sponsorship \$15,500

Total of \$49,750

2024 DRAFT Operating & Capital Budget

October 25, 2023

Committee of the Whole

STRATEGIC PLAN

Connection:

Values Statement of
STEWARDSHIP:
Administration and
Council embody the
responsible planning
and management of
our resources.



Capital

**2024 Projected Capital
Budget is \$593,518**



The capital budget includes the following projects:

ROADS

- 53 Avenue \$182,309 (older estimate).
 - Funded by LGFF grant and CCBF Grant.
- Sidewalk Replacement plan \$20,000.
 - Funded by CCBF Grant.

BUILDINGS

- Administration window replacement \$8,500.
 - Funded by taxation.

EQUIPMENT

- Ventrac snowblower attachment \$9,000.
 - Funded by reserves.
- Used vehicle \$30,000.
 - Funded by reserves.

SEWER

- Main line replacement \$200,000
 - Funded by CCBF, reserves, and/or taxation.

FIRE

- Fire hydrant replacement \$25,000.
 - Funded by reserves.

PARKS

- Fine-cut zero turn mower \$15,000.
 - Funded by reserves.
- Springbrook Playground equipment \$70,000.
 - Funded by sponsorship or donations.
- Veteran's Park Flag Poles.
 - Funded by reserves.

ARENA

- Security system upgrade \$7,151.
 - Funded by taxation.

Changes since the October 25th meeting:

↗ Addition of the sewer main line project. Quotes are still being sought for this project, so the number indicated above is an estimated figure. Funding for this project would likely require a combination of the CCBF grant previously allocated towards Springbrook Park, reserves, and possibly additional taxation if required. Administration would seek sponsorship and donations for Springbrook Park.

**TOWN OF BON ACCORD
REQUEST FOR DECISION**

Meeting:	Regular Meeting of Council
Meeting Date:	November 7, 2023
Presented by:	Jodi Brown, Town Manager
Title:	Notice of Motion: “The Last Post” Donation
Agenda Item No.	7.1

BACKGROUND/PROPOSAL

Councillor Laing brought forward a Notice of Motion at the October 17, 2023, Regular Meeting of Council regarding a donation for “The Last Post”.

DISCUSSION/OPTIONS/BENEFITS/DISADVANTAGES

Councillor Laing’s Notice of Motion is enclosed.

STRATEGIC ALIGNMENT

N/A

COSTS/SOURCES OF FUNDING

N/A

RECOMMENDED ACTION (by originator)

That Council direct administration to....

Notice of Motion

I, Councillor Laing, bring forward a notice of motion, to be presented at October 17, RMC and brought forward for discussion at the RMC November 7, 2023.

Hoping to have a discussion with council regarding the last salutes meeting, to donate \$2000 to the veteran support organization "The Last Post", on behalf of the town of Bon Accord, to add to budget deliberations for 2024.

\$2,000 is the current cost for the organization to create one grave stone marker for one veteran unmarked grave.

I believe that this is a wonderful cause, and showing support to our military ties in Bon Accord.

Motion: To direct administration to add a donation of \$2,000 to the "Last Post Fund" in 2024 budget planning

**TOWN OF BON ACCORD
REQUEST FOR DECISION**

Meeting:	Regular Meeting of Council
Meeting Date:	November 7, 2023
Presented by:	Falon Fayant, Corporate Services Manager
Title:	Community Services Advisory Board Appointments
Agenda Item No.	7.2

BACKGROUND/PROPOSAL

The Community Services Advisory Board Bylaw #2021-07, passed by Council on June 15th, 2021, Section 4(a) states that the board shall consist of nine (9) members appointed by resolution of Council, and Section 4(b)(ii) states that eight (8) members will be from the community at large. Section 4 Membership and Section 5 Terms of Office have been attached to this RFD for reference.

Anne Lawrence and Shannon Loehr, both residents of Bon Accord, have applied for membership to the Community Services Advisory Board. At the October 19th, 2023, meeting, the board reviewed and approved their applications.

DISCUSSION/OPTIONS/BENEFITS/DISADVANTAGES

The board currently has the following vacancies:

Board Member	Position	Term	Term End Dates
Tanya May	Council Representative	1-year term	October 2024
Christina Romanowski	Rural Representative	2-year term	June 2024
Chris Giles	Member at Large	2-year term	December 2024
Carol MacKay	Member at Large	2-year term	December 2024
	Member at Large	2-year term	
	Member at Large	2-year term	
	Seniors' Representative	2-year term	
	Youth Representative	1-year term	
	Youth Representative	1-year term	

Shannon Loehr previously served on the board for a 2-year term that ended August 17th, 2023, and would return as the Seniors' Representative.

STRATEGIC ALIGNMENT

Priority #2 Community

- The residents of Bon Accord live in safe, connected, and attractive community.

COSTS/SOURCES OF FUNDING

NA

RECOMMENDED ACTION (by originator):

Resolution #1

THAT Council appoint Anne Lawrence to the Community Services Advisory Board as a member at large for a two-year term ending November 7, 2025.

Resolution #2

THAT Council appoint Shannon Loehr to the Community Services Advisory Board as the Seniors' Representative for a two-year term ending November 7, 2025.

**TOWN OF BON ACCORD
BYLAW 2021-07
COMMUNITY SERVICES ADVISORY BOARD BYLAW**

- f) “Council” shall mean the Council of the Town of Bon Accord.
- g) “Manager” shall mean the Recreation and Community Services Manager.
- h) “Municipality” shall mean the Town of Bon Accord.

3. PURPOSE

- a) The Board shall act in an advisory role subject to the general policies of the Town, within an approved budget, for all matters pertaining to Community Services programs and events.
- b) The Board is to stimulate and promote citizen awareness of Community Services programs and events.

4. MEMBERSHIP

- a) The Board shall consist of up to nine (9) members to be appointed by resolution of Council.
- b) Membership shall include:
 - i. One (1) member of Council who shall be appointed annually at the Organizational Meeting of Council.
 - ii. Up to eight (8) members from the community at large representing a cross section of varied backgrounds of the community.
- c) Within the eight (8) members of the community at large the board shall endeavor to include the following representation:
 - i. One (1) member from the rural Bon Accord community residing within Sturgeon County Division V.
 - ii. Two (2) youth members residing within the Town of Bon Accord or Sturgeon County (Division V) 14 to 18 years of age and attending Junior or Senior High School.
 - iii. One (1) Seniors’ representative (defined as an adult 60 years of age or older) residing within the Town of Bon Accord
- d) Except for the rural member from Sturgeon County Division 5 and the youth members (both of whom may reside in the Town of Bon Accord or Sturgeon

**TOWN OF BON ACCORD
BYLAW 2021-07
COMMUNITY SERVICES ADVISORY BOARD BYLAW**

County Division 5), all other Board Members must reside in the Town of Bon Accord.

- e) The Manager shall attend all Board meetings and shall act in an advisory capacity to the Board without voting privilege.
- f) Board Members shall not be an employee of the Town of Bon Accord.

5. TERMS OF OFFICE

- a) Council member appointments shall be determined by the Council at their annual organizational meeting.
- b) Youth members shall be appointed for a one (1) year term. The term of any youth members appointed to the Board shall not exceed three (3) consecutive, one (1) year terms.
- c) The term of office of the remaining community appointments to the Board shall be for a period of two (2) years in length. The term of any community member appointed to the Board shall not exceed three (3) consecutive, two-year terms.
- d) Upon this Bylaw taking effect, the terms of office excluding Council and youth members, shall be adjusted so that a rotation can be established. Appointments to the Board shall be staggered with three (3) Board Members having 2-year terms and three (3) Board Members having one (1) year terms.
- e) In the event of a vacancy occurring prior to the completion of the appointed term, the person appointed to fill the vacancy shall hold office for the remainder of the term for the position in which the vacancy has arisen. Completion of the unexpired term shall not be considered a full-term appointment.
- f) Membership shall be subject to annual review by Council.
- g) Council, by resolution, may dissolve the Board at any time, and this relieves all Board Members of their appointment to the Board.

6. RESIGNATIONS AND TERMINATIONS

- a) Any Board Member may resign from the Board at any time upon sending written notice to Council to that effect.
- b) Council may request the resignation of any Board Member at any time prior to the expiry of the member's term of office.

From: [Jessica Caines](#)
To: [Jessica Caines](#)
Subject: FW: Sturgeon Composite High School Awards Night Invitation
Date: November 2, 2023 10:58:33 AM

From: Rhaean Drouin <Rhaean.Drouin@sturgeon.ab.ca>
Sent: Wednesday, November 1, 2023 9:54 AM
Subject: Sturgeon Composite High School Awards Night Invitation

STURGEON COMPOSITE HIGH SCHOOL

Awards Night Invitation



To Whom it May Concern,

We are thrilled to extend our warmest invitation to you to attend our prestigious Annual Awards Night, which is set to take place on Tuesday, November 21 at Sturgeon Composite High School. The event will commence at 6:30 pm.

This evening promises to be a remarkable celebration of the accomplishments and dedication of our students throughout the 2022-2023 school year. Their hard work, talents, and achievements have been nothing short of inspiring, and we believe their efforts deserve to be recognized and applauded.

In the interest of time and to ensure a seamless and meaningful program, we have chosen to have one representative to speak on behalf of our community mayors, reflecting the collaborative spirit and unity of our region. Your presence at the event would undoubtedly enhance its significance, and we hope you can join us to show your support for our students.

Please let us know if you are able to attend. We kindly request that you RSVP to schs@sturgeon.ab.ca by November 13, 2023, to ensure that we can make the necessary arrangements for your visit.

We look forward to the possibility of having you join us for this special evening of celebration and recognition. Your presence would mean a great deal to our students and the entire community.

Should you have any questions or require further information, please do not hesitate to contact us at 780-973-3301.

Thank you for your dedication to our community and your ongoing support of our educational initiatives.

Sincerely,
Darwin Krips
Principal
Sturgeon Composite High School
780-973-3301
dkrips@sturgeon.ab.ca



Brigadier-General Steve Graham, OMM, MSM, CD
Commander 3rd Canadian Division

&

Chief Warrant Officer Wayne Bantock, MMM, MSM, CD
3rd Canadian Division Sergeant-Major

*3rd Canadian Division
Holiday Reception*

December 7th, 2023

6:00 - 9:00 pm

Dress:
Military - DEU with Ribbons
Civilian - Business Attire

Jefferson Armoury
11630 109th Street
Edmonton, AB

Please RSVP to Captain R.W. De Roij at Rodney.DeRoij@forces.gc.ca or (780) 973-4011 Ext 8231, no later than December 1st, 2023

Please indicate should you be attending with a guest, in your RSVP

For military personnel from outside the local area, TD will not be authorized for the sole purpose of attending this event. Those on authorized TD for other purposes are more than welcome to attend