



2019 Annual Report

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Message from Mayor

On behalf of Edson Town Council, I'm pleased to present to you the 2019-2020 Edson Annual Report.

2019 was another very busy year for Council as we continued to enhance the quality of life for Edsonites and implement our Strategic Priorities. With many years of economic challenges, the progression of the TMX Pipeline and other projects have brought some much needed activity to the Town.

A number of new initiatives started in 2019 including the first ever Edson Youth Council. The Youth Council advises the Town Council on challenges facing youth and their perspectives on the various policy issues the Council is working on. The Youth Council has been highly successful and I appreciate the perspective each of the youth bring to the table along with the various volunteer contributions they have made to Edson. Our community is well positioned with these Youth as our future leaders.

Town Council continues to work closely with regional partners such as Yellowhead County, West Yellowhead Community Futures, and local School Divisions on issues of mutual interest. Regional Mayors also communicate on a regular basis, exploring opportunities for collaboration and to share knowledge.



At the time of the development of this report, we are in the midst of the COVID-19 Pandemic which is bringing some unique challenges to our community, province, and country. Edsonites are resilient, tough, hard working folks, and I know we will rise to the occasion and be even stronger because of it.

Stay safe and stay healthy, Edson!

Mayor Kevin Zahara



Message from CAO

It is difficult to look back on 2019 while we are in the midst of such challenging times. However, this unique backdrop provides important context for the work our Administrative team has been doing to balance the long-term sustainability of our community against the very real challenges we face today. Community building remains a constant balancing act between navigating emergent circumstances and envisioning and resolutely pursuing the best future for Edson. I am simultaneously humbled and invigorated by this responsibility and I am encouraged daily by the commitment and capability of the men and women working with me in pursuit of such aspirational objectives. Make no mistake, difficult choices are before us. In spite of this it is my belief that considering the resiliency I have witnessed in this

*see restructuring on page 4 - 5

community over the past 5 years we are well positioned to persevere and to emerge a better version of Edson.

This report will provide an opportunity for residents and business owners to review the financial status of our organization and gain insight into the key activities we have undertaken to advance the strategic directives provided by Town Council. I am confident that this exercise will display a strong foundation from which Edson can work to mitigate the uncertainty we see before us now.

In 2019 we continued investment in our foundational infrastructure which provides the necessary platform to support a robust local economy, including further development of our Asset Management Plan and progress with our partners in Yellowhead County on the Regional Multiplex Project.

2019 also saw us complete a multi-year organizational restructuring effort* that will provide us with better ability to strategically coordinate service provision on behalf of our stakeholders while also reducing the overall cost of administration. Administration continues to focus on providing dependable and quality services while always considering the significant investment of the ratepayers of Edson.

It is my hope that this review of 2019 and our community's progress, despite the challenges we faced, will give us all courage and continued determination to overcome the even more daunting terrain 2020 has placed before us. You have my commitment that our Team at the Town of Edson will be here working with you all towards better days that are on the horizon.

CAO Mike Derricott

Senior Management Team - Previous



Senior Management Team - Restructured 2019



Communications

Our Communications Department is committed to maintaining an open dialogue with our residents, as well as keeping our ratepayers informed about what is going on in our community and the decisions being made at all levels of our municipality. With this in mind, we took a number of important steps forward in 2019.

Community Promotions

One of our 2019 goals was to increase exposure and continue to promote our community. This includes not only marketing to potential visitors but also showcasing what the community has to offer to our own residents. New promotional videos were put together and debuted in the summer/fall of 2019 with more planned each year with different focuses.

Town of Edson Website Update

To provide a better online experience, a full audit and refresh of The Town of Edson website took place in early 2019. This included an analysis of how the website was being used and adjustments to make information more accessible.

Live Streaming

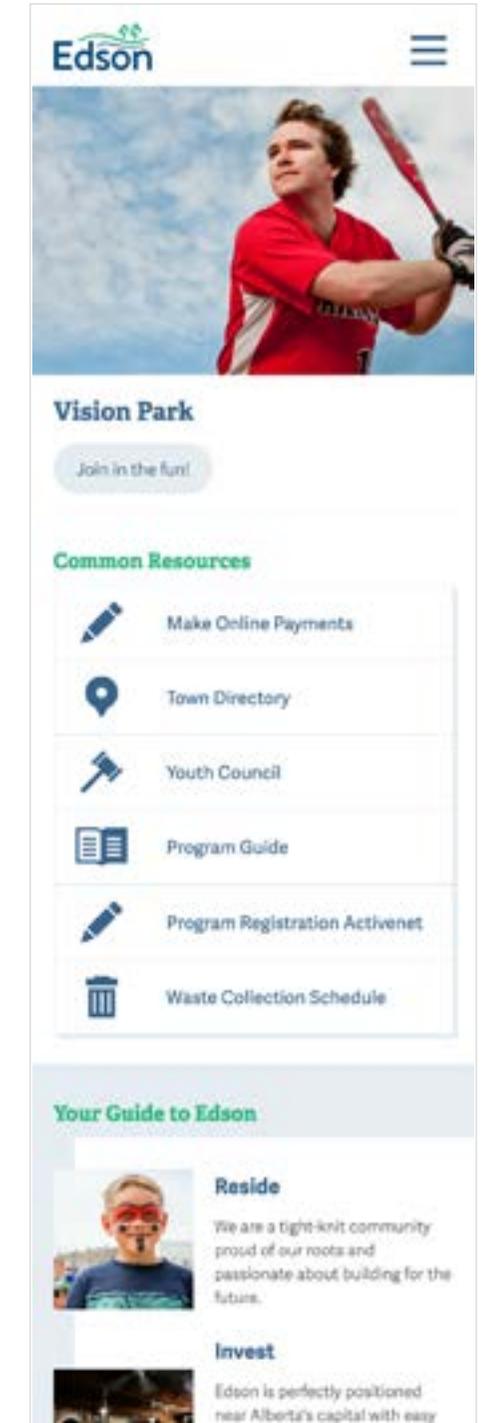
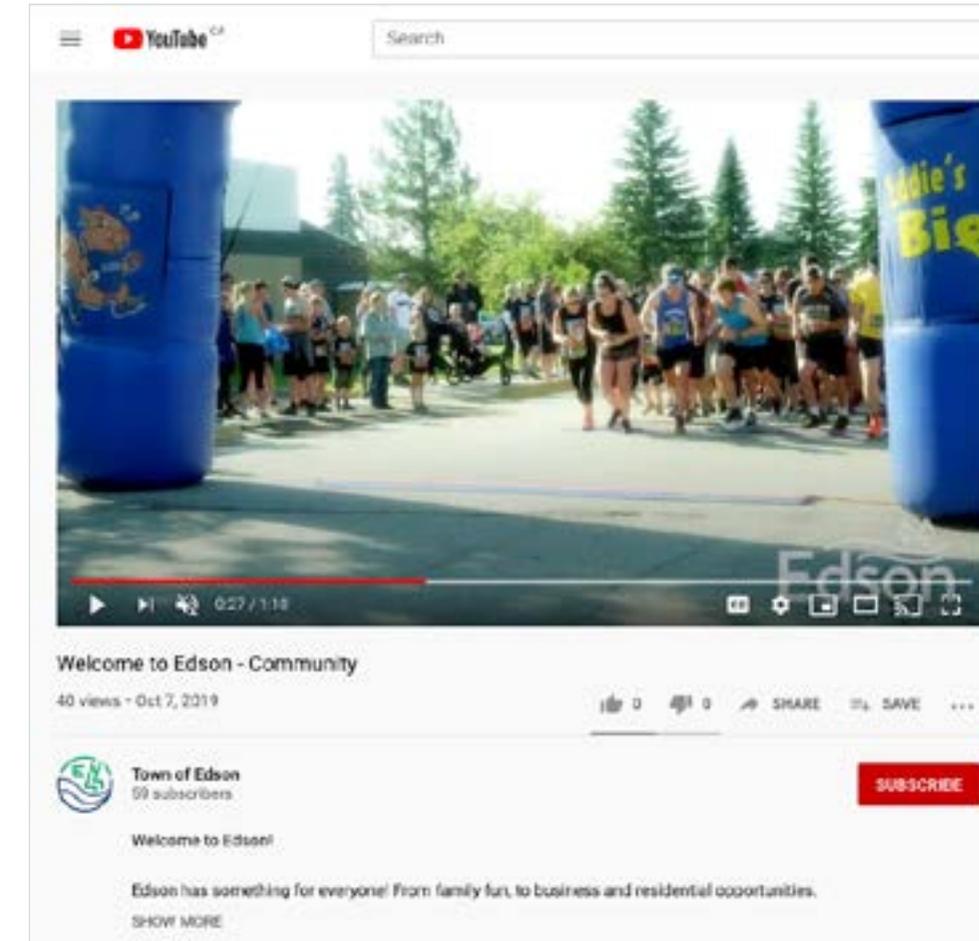
We have also continued to evolve our live-streaming capabilities to allow for easy access to Council Meetings as they happen, as well as the ability to review archived meetings. We have added Facebook Live to the list of ways the meetings can be viewed when available.

Social Media

Along those same lines, we have also increased our social media presence and are encouraging residents to submit more positive stories and encounters using the hashtag #EdsonProud across multiple platforms.

2020 Objectives

1. Enhancing and promoting the use of The Town of Edson Mobile App
2. Creation of more promotional videos and material
3. Continued work with regional partners on emergency training and collaborative response



Community Services & FCSS

Community Development Team

Our Community Development team is located in the Community Services Administration office and encompasses the coordination and delivery of programs and events in recreation, arts, culture, FCSS, and ParentLink. Our programs and events are often enhanced by strong collaboration with various community partners and volunteers.

2019 Highlights

- We were notified by the Province that ParentLink grant funding would not continue beyond March 31, 2020. We have applied for funding under the new Family Resource Network model to continue this much-needed programming.
- The volunteer hub was created to connect community members interested in volunteering to groups seeking volunteers. So far 25 agencies and 34 individuals have signed up.
- We hosted a learning event with 18 community agencies in attendance to learn best practices in supporting individuals who are experiencing elder abuse.

- The second Edson Youth Council started in October with 12 members. They are passionate about the environment and are exploring options to limit the use of plastic bags in Edson.
- We partnered with the Community Engagement Action Team to bring the "I GOT MIND" mental health tour to our community. We held youth-specific presentations at Holy Redeemer High School and Parkland Composite High School, and a community-wide event as well.
- Eddie's Big Run celebrated its 10 year anniversary and added the Yellowhead Triple Crown to this event in partnership with Whitecourt and Hinton.
- Wop May Days was a huge success! This historical event will continue to be highlighted in events to come.
- Our Arts Community thrived with events such as Culture Days, Arts Alive, and Arts on Fire.
- Approximately 35% of participants attending our programs are Yellowhead County residents.

MAJOR EVENT STATS

700+

Taxes completed through FCSS Community Volunteer Income Tax Program

510+

Volunteer hours logged in the Community Volunteer Income Tax Program clinic

85+

Attended our 1st Volunteer Fair

643+

Youth attended YIA events with 144 volunteer hours and 280 in-kind hours contributed by community partnering agencies

8,177+

Attended FCSS/ParentLink Centre programs & events

300+

Eddie's Big Run participants

700+

Step It Up participants



Recreation & Culture (Repsol)

Repsol Place is one of the busiest year-round locations within the Town of Edson. This recreation facility consists of two ice surfaces, an aquatic center, rental rooms, concession, skate sharpening service, and a common area. Repsol Place believes in and is committed to promoting a healthy vibrant community.

Repsol Place is responsible for booking all Vision Park Ball Diamonds, Soccer Field, and School Gyms for non profit organizations.

We are also home to one JR A hockey team, 22 Men's hockey teams, 19 Minor hockey teams, 2 Oldtimers teams, 2 Pond hockey teams, 1 Ladies hockey team, a Figure Skating Club, and a Swim Club organization.

Did You Know?

- The Main Pool holds 738,000 liters of water and takes 5 hours to circulate all those liters
- The Hot Tub holds 6,270 liters of water and takes 20 minutes to circulate that amount
- Repsol Place Pool offered 18 lane swims, 10 public swims, 8 toonie swims and 7 water fit classes per week in 2019 and taught 2,130 swim lessons
- Repsol Place Arenas had 2,157 shinny/skating admissions, 5,766.77 hours of ice usage, 316 hours of dry pad rentals and booked the Hospitality Room out for 1,254.50 hours in 2019.

Parks

2019 proved to be a difficult year for the Parks Department. Weather and rain delayed many small projects, including the Willmore Park parking extension and the Vision Park mid-way parking area. The season was particularly challenging and much of the Parks staff were kept busy with weather related tasks and drainage related issues.

Capital Project Completion in 2019

Work continued on the Edson Trails Master Plan. This consisted of 375 metres of work on the road side connector and drainage between 63rd St and 13th Ave. The project included barrier posts and a curb style lip to delineate and provide some peace of mind for the trail users and traffic.

Green Initiatives

Parks completed an LED light conversion in both Glenwood Park and Griffiths Park outdoor hockey rinks. This will bring a small but welcomed savings of approximately \$500/per year, per rink, coupled with better and brighter lighting.

The Parks and Facilities Maintenance teams joined together to install 6 Bee Hotels and 8 Bird houses throughout the trails system. It is hoped this will encourage solitary bees to stop in for a while before continuing on with their journey.



Highlights

- A total of 26 trees were removed by Parks staff through 2019, down from the previous two years. This gave the parks crews the ability to catch up on some needed stump grinding. In total 38 stumps were ground from boulevards, the cemetery, and Lions campground.
- Our Cleaning Contract RFP saw a new provider contracted to the Town and a significant savings per annum for cleaning services.
- A new provider for weed control was awarded the Town contract reducing costs significantly, coupled with an approach to allow some areas to grow in a more natural state to attract more bees and natural processes.
- Salt usage was reduced in our snow removal process — our costs for sidewalk/trail salt fell from \$6,000 in 2018 to \$5,000 in 2019. This is due to the further addition of front mounted sweeper equipment.

- Parks and Maintenance teams assisted with the setup and take-down of all community services events, including Art in the Park, Eddies Big Run, Seniors Breakfast, The Edson Chambers sidewalk Jamboree, and the creation of the Town of Edson Christmas float.
- We saw a large spike in vandalism in Vision Park, including tagging and spray-painting of Town property, damage to property and green spaces, and vehicle damage, break-ins and theft.

Did You Know?

- The Maintenance Team completed over 650 work orders in 2019! This consisted of 1,112 work hours. Projects completed included the council coffee room renovations and the renovation of the soon to be Youth Drop-in Centre.
- Training for the parks and maintenance staff in 2019 included WHMIS, TDG, Aerial platform operations, forklift operations, first aid, fall arrest, and asbestos worker certification.

Infrastructure Services Planning



Objectives

Infrastructure Services continues to work towards improving and simplifying our procedures to make development in our community a smooth and easy to understand process. We have started a review of our Offsite Levy Bylaw and our Land Use Bylaw, as well as made significant progress on an internal review.

Beautification continues to be a focus with three applications approved in 2019, resulting in \$15,000 being put towards business façade improvements

Work has also been done to improve our access to the public with a new “make an appointment” feature added to the website, more updated information and fillable pdf forms added, reference documents updated in a timely manner, and continued work on increasing the ease of navigation for forms and information.

Subdivision Highlights

- 2017-TOE-001 was completed
- 2017-TOE-006 & 2018-TOE-002 extensions applied for and processed

Development Permit Highlights

- Processed 84 permits
- 48 new structures
- 6 demolition only
- 11 change of use & variances
- 12 signs
- 57% non-residential development permits
- On average, it took 16 days to issue a Notice of Decision on complete applications.
- Implemented process improvements to enable more efficient processing (automated processes and forms).
- Two appeals on decisions.
- Returned securities on 33 developments

GIS Highlights

- Updated several data layers
- New physical zoning map produced
- Production mapping to support Parks, Transportation, Utilities, Engineering, and other departments

2020 Objectives

- 1. Prepare updated LUB for consideration by Council**
- 2. Develop options for increasing housing diversity (e.g. tiny homes, legal suites, live/work units, etc.)**
- 3. Develop strategies for increasing quality development along 50 Street and 3 Avenue**



Water & Wastewater

2019 was a busy and exciting year for the Utilities Department. This was the first full year of operations for our new Wastewater Treatment Plant.

1.7 billion+

Litres of wastewater treated

The plant is operated 7 days per week, and we have done over 11,648 tests this year to monitor plant performance for Federal and Alberta Environment compliance. The tests range in time from 1 minute to 2.5 hours to complete which means on average 5.6 tests are completed for every hour worked.

552 loads

of septage received from Town and County residential commercial user

We maintain and operate 9 water wells that are broken up into 5 separate systems as regulated in our Code of Practice. Residents and commercial users consumed over 978 million liters of water in 2019 and we treated over 1 billion liters of water. The water that was produced but not consumed was used for firefighting and training purposes along with hydrant flushing and sewer maintenance.

The past year we also invested 164 hours on training to aid our operators in operating and maintaining the water and sewer systems. We responded to over 500 first calls with the majority being completed during the months of April to September.

Take a virtual tour of the water system and Wastewater Plant: <https://www.edson.ca/departments/public-works/green-initiatives>



Airport

The airport facility continuously strives to encourage and support local industry. New RNAV approach services were implemented to include both runways. Our secure car parking facility received upgrades and will be opened to the public in 2020. For the first time in recent years the volume of aviation traffic utilizing the facility decreased in 2019 along with the associated revenues.

The department looked to engage the public by hosting the Aircraft Show 'n' Shine. This event continues to be a growing success, sparking new dreams for youth interested in aviation.

2020 Objectives

1. Opening of a secure long-term parking lot
2. Repair of dated infrastructure
3. Training of new personnel

Transportation

2019 experienced a substantial increase in storm infrastructure failures, due to increased storm water levels. A preventative maintenance program was initiated on the storm systems across Town.

During the winter months of October through to December we received the same volume of snow usually accumulated in an entire season. This resulted in increased snow removal operations and associated costs.

2020 Objectives

1. Preventative maintenance on storm drain system
2. Repair of dated infrastructure
3. Training of new personnel
4. Infrastructure condition assessments
5. Line painting

Environmental & Fleet Services



Residential Recycling and Waste Diversion

EDRS Depot Operations

The Edson District Recycling Society (EDRS) depot collects recyclable waste from residential, industrial, commercial, and institutional activities, and provides responsible disposal options for electronic waste, used oil, and other hazardous materials.

The Depot hosts the Toxic Roundup, Seniors Day, Environment Week, and other events that give citizens the opportunity to take environmental action together, as a community. Edson residents have keenly practiced consumer-liable separation of recycling since 1991.

Curbside Organic Waste Collection

The Town of Edson introduced residential curbside organics collection service in October of 2018. The curbside system provides residents with two curbside containers to allow separation of organic material (food and yard waste) from regular household garbage.

The organic material is hauled by GFL to the CLEANIT GREENIT COMPOSTING SYSTEM facility in Edmonton where it is composted and sold in a variety of soil amendment products.

Results

The findings from the combination of the above two programs have created significant results and successes for the Town of Edson's residential waste management system.

- 57% diversion of total residential waste from landfill by weight*
- 1,871 tonnes of CO2 offset* =
 - ◇ Removes 400 passenger vehicles from the road for 1 year; OR
 - ◇ Planting approximately 31,000 trees.

Congratulations to the residents of the Town of Edson!

Recycling & Organics Collection Program

The Town of Edson offers recycling and organics collection opportunities at the Town Civic Centre, Repsol Place, The Galloway Museum, Edson & District Public Library, Edson Fire Hall, and the Public Works Shop.

This program commenced in December 2019. Program results will be reported for 2020.

Alternative Energy & Fuel

In 2019, the Town commenced research on the feasibility of an EV charging station network within the Town of Edson for connectivity to the regional and interprovincial charging station network. This initiative may include a pilot project at the Galloway Station Museum and possibly a regional approach to developing this network. Updates will be made available to Council through 2020.

*estimated using available industry data (for annual trending purposes only)



Environmental Sustainability Provisions

In 2019, the Town’s purchasing and procurement policy was revised to include environmental considerations where possible. Currently, a purchasing guide has been drafted to provide purchasers a means to assess more sustainable and environmentally friendly products. This guide may also include an online product option assessment tool for use by town staff, businesses, and the public.

Fleet Management and Procurement

In 2019, the Town developed a risk and condition-based assessment replacement program for all fleet units as a basis for fleet planning and capital purchasing.

The program replaces the traditional Tangible Capital Asset process whereby vehicles are not necessarily replaced based on age. The implementation of a more focused preventive maintenance program is underway to optimize the life cycle of each fleet unit. Repurposing fleet units through the organization are also being practiced based on risk and condition.

Purchasing aspects for the future will include consideration for eco-friendly models and program funding availability to increase fuel efficiency and reduce emissions.

Landfill & Transfer Station

The Town of Edson landfill remains closed after the fire of 2019. An application for the development of a landfill expansion has been submitted to Alberta Environment & Parks for approval. In the interim, a Tender for construction is being drafted with construction expected to begin in the early summer of 2020.

Waste disposed at this facility includes residential garbage into the transfer station and limited sized loads of construction and demolition material. All material disposed of at this facility is hauled directly to the West Yellowhead Regional Waste Management Authority Landfill west of Hinton.

Animal Pound

In 2019 this facility received a total of 257 animals – 145 cats and 112 dogs. The vast majority were either returned to their owner or adopted into new families through the Edson Animal Rescue Society.

Protective Services

Regional 9-1-1 and Dispatch

The Town is a regional partner with the Town of Hinton and Yellowhead County for the 911 Dispatch center. The center is managed by Yellowhead County with input from the partners. This partnership provides quality service to our residents as well as supporting our Enforcement Services.



Fire Department Highlights

- First full year of Medical First Response (MFR) Program Complete
- Attended 189 Medical Emergencies (49.6% of all calls)
- Responded to a Total of 381 Emergency Incidents
- 4 new Members
- An active member of Hwy 16 Regional Training Partnership
- Continued work with Yellowhead County – Regional Emergency Services Training Facility
- An active member of the Alberta Critical Incident Peer Support Network
- Over 20,000 hours dedicated to training, response, and weekend on-call
- Hosted the Scott Firefit Championships for the 5th time since 2011

17,463

911 Calls Recieved

2,003

enforcement files dispatched 2019

2,508

fire incidents dispatched

Enforcement

Working through our Strategic Enforcement Problem Solving Model: Information, Education, Enforcement, **“Notitia, Educationem, Exigeetur”**, the Town of Edson Enforcement team was very busy in 2019. Peace Officer Sgt. Desautels joined the team and two new enforcement vehicles joined the fleet. Officers also began working on transitioning to Community Peace Officer Level 1 Status.



Community Engagement Activities and Support

- School Talks
- Family Day
- Skate Park Luau
- Willmore Duathlon
- Positive Ticketing
- Pro-active Community/School Patrols
- McHappy Day
- Community Senior Breakfast
- Bike Patrols
- Town of Edson Asset Patrols
- Interagency Support, RCMP, EMS

Support Provided to Other Departments

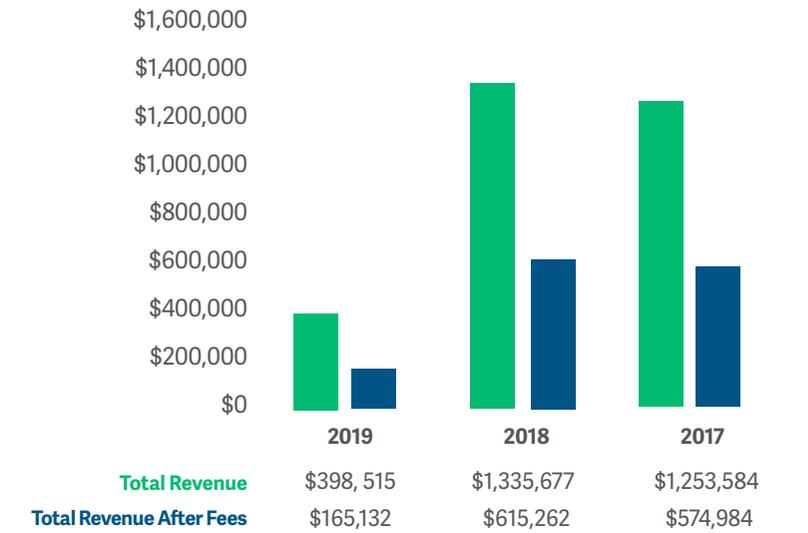
- Snow Removal Activities
- Dog Pound Operations
- Land Use Investigations
- Open Space Safety and Use of Parks
- EMS/Fire Department Call Support
- Events Support
- Document Services
- Family Day
- Landfill Trespassing Interdiction Patrols
- Speed Sign Placement and Maintenance

RCMP Support

Our Department is the home for the 4.5 positions that are Municipally paid RCMP Detachment Administrative Assistants. This team provides most of the law enforcement administrative support for the RCMP in Edson. Duties include a range of tasks including answering phones, attending the front counter, managing the Court docket, and assisting with the myriad of policing administrative functions in between.

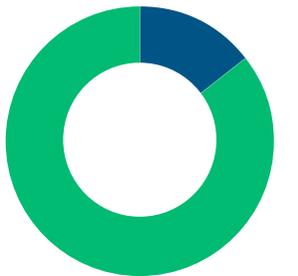
Photo Enforcement

TOTAL REVENUE BEFORE VS AFTER FEES



2018 SPEED VIOLATIONS STATS

Non-Residents 78%
Residents 22%



161

Misc. bylaw investigations

89

Waste management investigations

289

Animal control investigations

341

Traffic investigations

1,221

Total service calls

Human Resources

The Human Resources Department is responsible for fostering and advocating the development of each employee in the organization, from hire to retire. Our employees' safety, engagement, and overall well-being is central to providing the highest level of service we can to the taxpayers of Edson.

In the months and years ahead, we will continue to build the kind of organization that enables, motivates, and supports its employees!

We have been active in helping redesign the Town's Social Club, which is exclusively funded by employees of the Town of Edson. We have also re-imagined our Town Wellness program to provide more attractive and engaging activities, as well as educational offerings.

Health & Safety

Included in our portfolio is Health and Safety, in which respect we continue to grow stronger, better organized, more conscientious, and safer. In 2019, our COR Audit numbers improved again, putting us at an audit score of 85%! We can't change everything at once, but we can become a progressively safer organization with each passing year; and we are succeeding.



Highlights

- Simplifying and strengthening our requirements for Personal Protective Equipment (PPE), making them more universal, easier to understand and comply with.
- Greatly improving the overall make-up of our Joint Health and Safety Committee (JHSC), giving it better structure, more focus, and more responsibility. Our JHSC is now reviewing all Formal Hazard Assessments (FHAs) and Safe Operating Procedures (SOPs). Additionally, it has developed in-house training for staff related to Hazard Identification and Control and Workplace Inspections.
- Streamlining and improving processes and procedures related to SOPs, FHAs, statistics and incident reporting. We have also revamped our Field Level Risk Assessments (FLRA) with an aim to making them more accessible, more intuitive and more functional.

Recruitment

The Human Resources Department has been hard at work to recruit, develop, engage and retain the very best employees throughout the year. We started by bringing on our first, full-time dedicated HR professional.

Organizational Restructuring

We brought to completion an organizational restructuring that has been years in the making, finalizing a much more efficient General Manager model. We sourced key talent both locally and provincially, adding to our ingenuity and diversity by hiring:

- Guy Latour (General Manager Community and Protective Services)
- Mitch Hamm (Sr. Capital Projects Manager)
- Kari Florizone (Sr. Planning Manager)

Additionally, we were able to promote Mike Passey from the position of Finance Intern to Finance Manager (now that's a successful internship!) and Sarah Bittner to the role of General Manager, Corporate Services. Congratulations all!



Galloway Station Museum

2019 was a great year at the Galloway Station Museum & Travel Centre, with 252 separate rentals and events!

Thousands of visitors came through the museum and travel centre in 2019. With the assistance of a grant from Alberta Culture and Tourism, our travel centre found new ways to inform and entertain front line service organizations by offering training and familiarization tours in Edson and Yellowhead County.

The Galloway Gift Shop continues to promote local art by selling the work of more than 100 artists through a consignment process. Many of these wonderful artists also displayed their pieces during other 2019 Galloway events, such as the National Indigenous People's Day art gallery and Holiday Artisan Market.

The Flying Detective

The highlight of the year was the weekend-long centennial celebration of Wilfrid 'Wop' May's daring biplane landing on First Avenue in Edson in September 1919. May, with passenger Detective James Campbell, were in pursuit of an alleged murderer from Edmonton. That landing and subsequent chase through Yellowhead County to the Coal Branch, made headlines throughout the province for weeks and was the first aerial police chase in Canadian history.

The Edson & District Historical Society commissioned Accidental Humour to create a play about this incredible story – The Flying Detective – which played to sold-out audiences at the Fringe in Edmonton, and Edson and has continued to tour the province. A Gala at the Galloway followed the premiere in Edson with relatives of both Wilfrid May and James Campbell in attendance. Other events included an interpretive sign dedication in Robb and a Wop May Day celebration in RCMP Centennial Park in partnership with the Town of Edson, featuring live entertainment, games, and family fun.

Hosted Events

Other hosted events (many in partnership with the Town of Edson) included Family Day Mystery at the Museum, a Night at the Museum sleepover with the Girl Guides, Light Up, Santa at the Galloway, and two new escape rooms. The first room, held in May, was centered around the first aerial police chase, and the second was Station Strange, held in October and November, set in the 1970s. Both rooms were very well attended.

Multi-use Room

The Galloway Station Museum multi-use room was also a popular spot for gatherings, including weddings, baby showers, birthday celebrations and celebrations of life, seminars, meetings, graduations and plenty of other occasions.



Temporary Displays

There were also several temporary displays in the Museum throughout 2019.

- Jewels of Edson – Highlighting businesses & their owners throughout Edson's History
- Tin Toy Exhibition – Robotic Tin 1950s Toys with local toys & holiday memories
- Wop May – The First Ariel Police Chase in Canadian History (including artifacts from the Reynolds Museum, Alberta Aviation Museum and the both the May family and the Campbell family)
- Anne Frank Exhibition – In partnership with the Anne Frank House, Netherlands
- Canada Day
- Cultural Days Display
- National Indigenous Peoples Day
- Remembrance Day
- Local Teddy Bear Display

In 2020 look for further temporary online and physical exhibits including, What a Waste (from the honey wagon to the royal flush), the Civil Defense Exhibit – the Cold War in Edson, and an archival exhibit on the Edson Masonic Lodge #68.

Corporate Services

The Corporate Services Department provides a range of financial and administrative services to Town staff and residents. Through sound accounting, forecasting, and financial planning, the Department preserves the long-term sustainability of the municipality and underpins the delivery of all public services. Its specific responsibilities include financial services (taxes, utilities, and accounts payable/receivable), policy development, IT, asset management, insurance, grant applications, and records retention.

Municipal Internship Program

In 2019, the Corporate Services Department took part in the Municipal Internship Program through Municipal Affairs. This grant-funded program gives municipalities the opportunity to hire a recent graduate and give them exposure to the inner workings of a municipality in the hopes that they may wish to pursue a career in the public service. The internship allowed for a Finance Intern to join the department, and they spent time learning the complexities of municipal finance, as well as bringing new ideas and innovations to the Town's financial processes. The relationship has been extremely beneficial for both parties and, as a position opened due to a retirement within the department, this Intern has now gone on to become a permanent employee of the Town.

Operational Plan

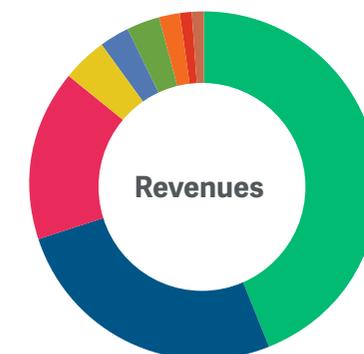
The Town passed its first three-year operational plan and a five-year capital plan in 2019. While these plans are now mandated by Alberta Municipal Affairs, they are a useful and necessary tool to help with planning long-term sustainability for the Town. The Operational Plan enables Council to recognize future impacts, for example, how a level of service decision made now can affect future taxation levels. The Capital Plan, in conjunction with the Asset Management Plan, will guide the future repair, rehabilitation, and replacement of local infrastructure, as well as prepare for new projects in the future.

Financials

2019 Year End

REVENUES

Taxes	11,707,048
Operating Transfers	7,018,275
User Fees	4,376,828
Penalties	190,272
Licenses & Permits	80,192
Fines	556,717
Franchise Fees	889,373
Rentals	727,164
Other	1,109,883
Total Revenue	26,655,752



EXPENDITURES

Legislative	296,066
Administration	2,381,686
Protective Services	4,134,455
Roads, Streets & Equipment	6,483,109
Utilities	6,482,343
Public Health & Welfare	739,295
Planning & Development	360,255
Recreation & Parks	4,740,345
Culture	705,356
Total Expenditure	26,322,910



2020 Budget Recap

REVENUES

Net Taxes for Municipal Purposes	11,253,917
Operating Transfers	6,358,433
Sales and User Charges	5,334,524
Returns on Investments	275,000
Penalties and costs on Taxes	155,000
Licenses & Permits	75,000
Fines	783,000
Franchise Fees	893,330
Rentals & Leases	614,800
Other Revenues	52,375
Customer Contributions	100,000
Total Revenue	25,895,379

EXPENDITURES

Legislative	323,190
Administrative	2,293,100
Protective Services	4,616,768
Roads, Streets & Equipment	3,648,732
Utilities	3,618,063
Public Health & Welfare	564,455
Planning & Development	388,375
Recreation & Parks	3,072,031
Culture	576,532
Total Expenditure	19,101,246

EXCESS (DEFICIENCY) OF REVENUE OVER EXPENSES FROM OPERATIONS

	6,794,133
Funds to be used from Reserves	1,528,226
Funds to be transferred to Reserves	(7,466,915)
Debenture Principal Repaid	(855,444)
Net Excess of Revenue over Expenses	0

2020 Capital Projects

PROTECTIVE SERVICES

Unit V126 Replace (Bylaw)	75,000
Pedestrian Lights	45,000

TRANSPORTATION

Public Works Vehicles & Equipment	75,000
47th St / Kinsmen Upgrade	200,000
Wase Creek Upgrade Design	200,000
Snow Dump	850,000
1st Ave 48 - 54 St - Design	300,000
Road Recapping Program	1,200,000
Road Assessment Survey	115,000

PARKS

Parks Vehicles & Equipment	20,000
Parks Trails	30,000
Vision Park Upgrades	200,000
Columbariums	50,000

INFRASTRUCTURE

Landfill New Cell	438,494
Landfill South Cell	150,000
Vision Park Well & Washrooms	1,977,295
Lagoon Receiving Station	484,550
Manhole Sensor	40,000
WWTP Ground Monitoring	750,000
WWTP Performance Assessment	100,000
Degas Upgrade Design	150,000

RECREATION

Multi Use Facility - Site Geotech / Design	5,000,000
Total	12,450,339

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