



2024 BUDGET HIGHLIGHTS AND FINANCIAL REPORT

"Working together to make Mayerthorpe your community of choice."





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MAYOR'S MESSAGE

Well, after a very cool, very loooong spring with some much-needed moisture, it finally feels like summer! Pools are filled, flowers are blooming and the happy shouts of kids can be heard throughout the day.



We didn't shout, but both Council and Administration are happy the craziness of the budget cycle is over and, per MGA requirements, our budget is balanced.

The last piece of that crazy puzzle is the publication of the Budget Highlights and the Financials, which are available with this little message. We always approach budget with our ratepayers in mind, cognizant of the burden taxes place on everyone's finances. While I wish there was another way to fund day-to-day operations, the Town can't run on wishes.

Our projects can't be wished to completion either and that means Public Works will be busier than ever. Warmer, dryer weather will see the Town tackle those projects that must be timed for our all-to-short construction season. Many of the smaller projects are carry-overs from last year due to an inability to find contractors and the weather at the end of the season. This year, we've also got work planned on main street sidewalks and the patch to the asphalt at the 50 Street and 50 Avenue, plus lots of other smaller projects.

Our Public Works staff has the flower baskets hung for this year and a huge shout goes out to the many volunteers who donated their time to filling the Town's planters with beautiful posies. Thanks to those combined efforts, our town is looking mighty colorful these days.

Summer always puts smiles on people's faces. Around Mayerthorpe, we've got more than the weather to smile about. Our beautiful pool is open and has lots of programming planned and, from what I hear, our library is the place to be this summer. They've got a schedule jam-packed with activities through July and August!

Speaking of smiles, Bite & Brew is putting smiles on people's faces with their delicious food (try the Mango Lassi!) as are the new owners of Pizza Napoli. The Lariat has new owners, and I cannot wait to see what they do there! We're confident their future is bright.

Best wishes for great success go out to the new owners of Mayerthorpe Hardware. And heartfelt thanks to Diane Bablitz (and Leo) for their years of service to our Town. We hope you enjoy your well-deserved retirement, Diane!

The former Gym 2.0 building has a new tenant: Mane Attraction Tack & Feed! I hear the feed is flying out of there! Crockett House has been leased to the Tap-Cha Café. They've got steam buns and bubble tea for your dining pleasure. Let's make sure these folks know we appreciate them choosing our town for their businesses.

Mission: India is in the books. It was a whirlwind of activity. Between travelling and meetings, I didn't have one day without something going on. There's a seven-minute video on My Mayerthorpe with highlights and you can get a printed copy of the full report at the Town Office or view the document through the link on our website.

Over the two weeks we were in India, our Town was presented to over 500 qualified investors. We held one-on-one meetings with over 100 of those investors. Results will not come over night. It'll take months before we truly realize the fruits of our efforts. I'll update the community on those results as I'm able.





Deputy Mayor Morton and I will work on the FCM (Federation of Canadian Municipalities) report. Watch My Mayerthorpe for that. Maybe we'll do a little video.

I've re-activated the Mayor Janet Facebook page. It's there to provide information and engagement. As always, I'm happy to respond to comments and concerns on social media if the dialog is respectful. Watch for videos on a variety of topics. Regularly, you'll see agenda reviews and meeting synopses and you can expect other videos for unique things like the FCM report. And I'll share info from the Town and local community stuff.

I think that's it for now except to remind you about my new phone number again: 780.268.9533. Please text and request a return phone call or you can email me at janet.jabush@mayerthorpe.ca.

Until next time...



LEADERSHIP

Your elected Council is listening and has identified community opportunities essential to moving Mayerthorpe forward. This Strategic Plan sets our priority long-term outcomes and goals for Mayerthorpe. They are supported by strategies, targets and a system of regular reporting on actions and results. This is strong, focused elected leadership.

Council (February 2024 to October 2025)



Back Row - Left to Right: Councillor Sonnenberg, Councillor Mason, Councillor Burns, Councillor Wells,

Front Row - Councillor Greenwood, Mayor Jabush, Councillor Morton



VISION AND MISSION

Strong organizations have a Vision and Mission. Our statements guide Mayerthorpe Council and staff. Our vision statement defines where we are going (our future). Our mission statement sets out our key overall role as an organization.

VISION STATEMENT

A welcoming, progressive, inclusive community.
Good things grow here!

MISSION STATEMENT

Working together to make Mayerthorpe your community of choice.

OUR VALUES

In advancing our Strategic Plan, Mayerthorpe Town Council and Administration:

- Recognize that people are the heart of Mayerthorpe.
- Work cooperatively to build and preserve our community.
- Encourage unity, diversity, dedication, and progress.
- Believe in partnering and mentorship.
- Learn from and respect our history and culture as the foundation on which to build opportunities.



PRIORITY AREAS, GOALS, TARGETS AND ACTION PLANS

Mayerthorpe Town Council has established a focus on four priority areas:

- ❖ Economic Development;
- ❖ Recreation and Culture;
- ❖ Intermunicipal Cooperation;
- ❖ Municipal Services

These areas of primary attention were endorsed because of their overall importance to the future of our town. They require a high degree of attention and effort to build a sustainable future for Mayerthorpe.

Each area has an Outcome Statement that describes the targeted result for the community. It's important to measure progress towards these outcomes. Each area has goals and measurable targets to guide implementation and promote overall accountability.

Mayerthorpe will embark upon a Municipal Sustainability Plan update which will require a re-visit of all plans and how they relate to each other, including the Economic Development Strategic Plan and Recreation and Culture Master Plan.



PRIORITY AREAS

(A): ECONOMIC DEVELOPMENT

Outcome Statement in 2030:

We foster economic prosperity by helping to grow employment opportunities in Mayerthorpe and surrounding area.

Goals:

- (A.) Encourage local spending and economic benefits to foster small business (existing and growth).
- (B.) Support existing and attract new primary employer businesses.
- (C.) Support a business network like the Business Support Network (BSN) and establish a relationship with Our Mayerthorpe Community Association (OMCA) (to improve communication and support the interests of the business community).

Targets:

OVERALL: Population – grow 1.5% by 2026.

- 1) Two (2) new businesses per year, based on total business licenses.
- 2) Gasoline Alley North has at least one occupancy by 2026.
- 3) At least one (1) new primary employer that employ ten (10) or more staff every 4 years.

Strategies (How):

- Align and incorporate goals and activities/objectives with Economic Development Strategic Plan.
- Celebrate improved services that support businesses. Also promote success and provide a centralized e-space through Shop43.ca (the success of which will be evaluated by Council and Administration in 2024) to promote all Mayerthorpe businesses.
- Invest more staff time and resources into economic development (in-house, partnerships, etc.) Invest the time to check with current employers/businesses to define current limiting factors to growth and increased employment.
- Ensure a good supply of vacant housing lots on the market.



- Sites for major primary employers—Railway lands, Gasoline Alley North, south of Gasoline Alley North, and east of Mayerthorpe.
- Continue to support Gasoline Alley North owners in their efforts to attract site developers and downtown vacant building owners to attract tenants.

(B): RECREATION AND CULTURE

Outcome Statement in 2030:

Residents of the region are increasingly involved in and aware of recreational and cultural events, information, and minor-enhanced facilities. This includes:

- Being enthusiastic and informed about municipal parks, recreation and cultural facilities and events.
- Gathering socially in community often.

Goals:

- (A.) Support and promote (in advance) recreational, cultural and social events in the community that build pride and enthusiasm among participants.
- (B.) Enhance recreational/cultural facilities to make them more engaging and educational.

Targets:

- 1) More positive and informed comments by residents on social media and in the community about recreation and cultural opportunities, facilities, and events.
- 2) Support a new/additional “community-led” inclusive event every two years.

Strategies (How):

- Refresh public awareness of available municipal recreation and cultural opportunities/facilities.
- Pursue the following minor enhancements to facilities (in no particular order):
 - Directional signage for walking trails.
 - Day use at Little Paddle River Park.



- Cultural storyboard improvements.
- Trestle storyboard.
- Expand BMX/Skateboard Park for other uses for kids e.g. basketball court, more bleachers.
- Community Garden improvements.
- Dog Park Shelter - pursue water source.

(C): INTERMUNICIPAL COOPERATION

Outcome Statement in 2030:

Government to government relationships are characterized as strong, including:

- Thinking and working jointly with regional perspective.
- Sharing resources.
- Continuous positive collaboration exists.

Goals:

- (A.) Enhance working relationships with neighbouring rural and urban municipalities, to maximize economical delivery of municipal services and collaboratively plan for a successful future for all.
- (B.) Establish a base government to government relationship with area First Nations.

Targets:

- 1) Relationships are deemed to be better in 2025 than they were in 2021.
- 2) More work is done jointly between municipal entities (including First Nations).

Strategies (How)

- Joint, collaborative evolution with municipal partners.



(C): INTERMUNICIPAL COOPERATION-MUNICIPAL ENFORCEMENT

Outcome Statement in 2030:

Council characterizes intermunicipal relations as strong, including:

- Employing a regional perspective.
- Sharing resources.
- Sharing ideas.
- Continuous positive collaboration.

Goals:

- (A.) Enhance working relationships with neighbouring counties, to maximize delivery of municipal enforcement services and collaboratively plan for a successful future for all.
- (B.) Continue joint training and exercises.

Targets:

- 1) The relationships are far better in the future.
 - 2) More collaboration between Town and neighbouring counties.
-

(D): MUNICIPAL SERVICES

Outcome Statement in 2030:

With municipalities being in the “quality of life” business, the hundreds of quality-of-life services are strong and supported by the operating and capital budgets.

- Public complaints are regularly addressed.
- Residents’ wants, needs and expectations are managed and met as is reasonably practicable.

Goals:

- (A.)Capital plans reflect growing needs.



(B.) Capital plans reflect infrastructure renewal.

(C.) Capital plans reflect service enhancements.

(D.) Operating plans reflect special projects.

(E.) Long term planning assumes population and community growth.

Targets:

- 1) Modest tax increases reflect the desire for growth and enhancement.
- 2) Modest tax increases reflect the reality of inflation.
- 3) Modest tax increases reflect support for necessary debt.

Strategies (how):

- Road Condition Assessment to be completed and recommendations incorporated into Project Plan Projection.
- Police costs will be separated from municipal tax rate.
- Fire succession plan to be created outlining financial impacts to provide for a full time Fire Chief.
- Fire Reserve to be increased and grant partnership to be established to allow for a new fire truck.
- Update the Parks, Recreation, and Strategic Plan.
- Intermunicipal Collaboration Framework Committee to continue to advocate for increased funding for Recreation.
- Social Needs Assessment to be completed to identify key priorities to address issues, gaps, and opportunities in community services.



2024 BUDGET HIGHLIGHTS

YEARLY COMPARISON

Overall Operating Budget Increase – 4.4%

2024 REVENUE

Municipal Tax Revenue (2.82% Increase)

- Residential Assessment Base increase 0.89%
- Non-Residential Assessment Base decrease 0.27%
- Minimum Tax Amount remains at \$895.00; applied to specific tax classes and sub-classes

Grant Revenues

2024 projected Provincial and Federal Grants include the remaining balance of Municipal Sustainability Initiative (Capital and Operating), Canada Community Building Fund and Local Government Fiscal Framework

2024 EXPENSES

- Increase to insurance, utilities, and other applicable expenses relative to inflation rate
- Annual Cost-of Living increase to salary and non-salary wages as per Town Policy
- Increase of \$1.50 to Solid Waste Utility Fee (formerly Garbage Collection Fee) due to rising contractor operational costs and extension of operational days for the Compost Station.

- Provincial Police Funding

The *Police Funding Regulation* came into effect on April 1, 2020. It was enacted to provide adequate and effective policing service in the province of Alberta. The PFR model takes the total cost of frontline officers and redistributes a portion of those costs to municipalities who receive policing services via the Provincial Police Services Agreement (RCMP). This PFR model requires municipalities with populations of less than 5,000 to contribute a portion of the costs. As a result, 3.55% of Mayerthorpe's 2024 municipal taxes (\$56,793) are being collected and forwarded to the provincial government for enhanced police services. For further information and questions, please call the Member of Legislative Assembly (MLA) Shane Getson at 780-967-0760.

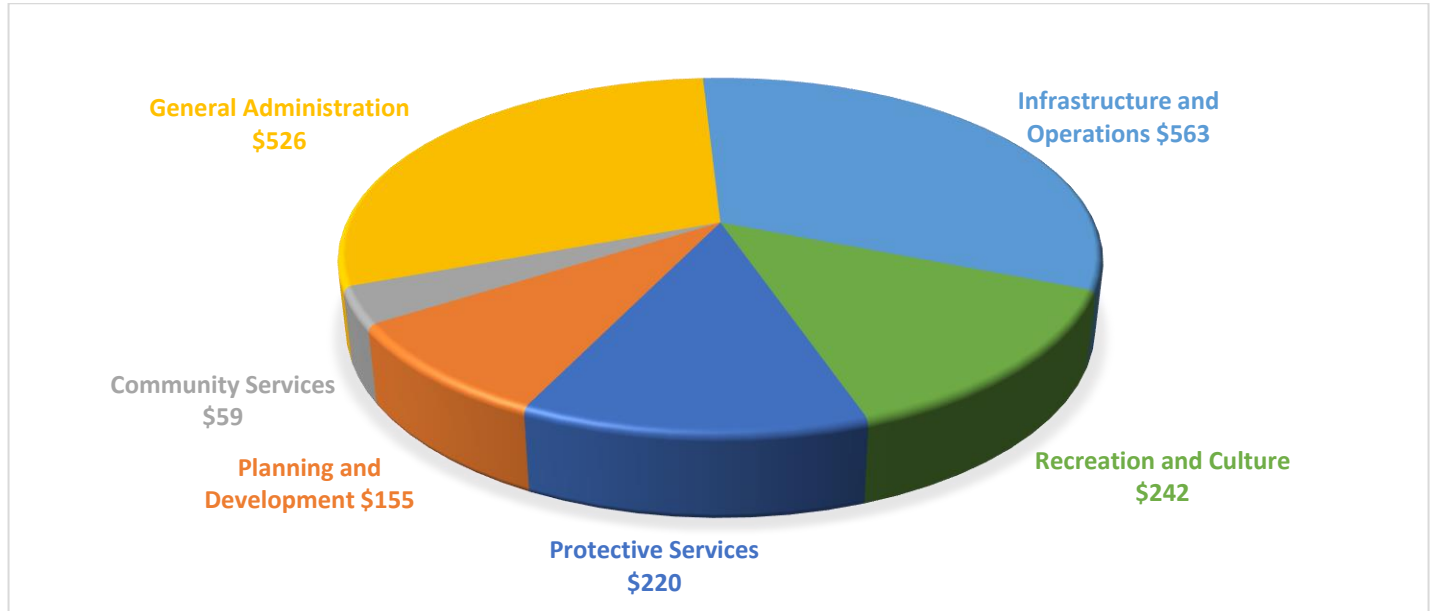
- Requisitions

- Alberta School Foundation Fund requisition increased 3% for residential and 9% for Non-Residential
- Seniors Foundation requisition increased by 21.26%



What Do My Taxes Pay For?

*Amounts are based on the average Residential Municipal Property Taxes of \$1,765



Comparison of Average Residential Property Municipal Taxes (What does \$147 per month get you?)

Residential Property in the Town of Mayerthorpe = \$138,043



$\$138,403 \times .0127846 = \$1,765$
or \$147 per month



All These Municipal Services

- Snow removal
- Fire
- Emergency
- Public Transit
- Playgrounds
- Noise control
- Ball diamonds
- Safe roads
- Libraries
- Community events
- Animal control
- Path/trails
- Hockey rink
- Grass cutting
- Swimming pools
- Pest/weed control

VS

- Monthly Cable + Internet
- or
- Fancy Dinner for 2
- or
- Heating Bill
- or
- Golf for 2
- or
- Phone Bill
- or
- Family Movie Night



DEPARTMENT SERVICE LEVELS AND ENHANCEMENTS

Council

	2024 BUDGET	2025 BUDGET	2026 BUDGET
TOTAL REVENUES	-	5,280	-
TOTAL EXPENDITURES	124,315	128,765	119,515
NET COUNCIL	(124,315)	(123,485)	(119,515)

Service level for Council is based on seven elected officials: one Mayor, one Deputy Mayor and five Councillors. Councillors attend two Regular Council meetings a month, one Policies and Priorities Committee meeting per month, one Organizational Meeting per year and special meetings to address imminent items. Council members also attend various committee, boards, and commission meetings in accordance with Procedural Bylaw No. 1152 to provide leadership in public service in a timely manner. Council conduct is governed by Code of Conduct Bylaw No. 1062 to enable Council to function in respectful and cohesive manner. Council members are required to disclose anything that may put them in a position of pecuniary interest which is governed by Disclosure Bylaw No. 1079.

Enhancements to service levels in 2024 include:

- Preparing for 100th Anniversary for the Town in 2027
- Installation a Stream Camera to interact with Zoom delegations



General Administration

	2024 BUDGET	2025 BUDGET	2026 BUDGET
TOTAL REVENUES	30,492	30,953	31,756
TOTAL EXPENDITURES	656,052	658,568	664,948
NET ADMINISTRATION	(625,560)	(627,615)	(633,192)

Service level for General Administration is based on provision of services including management, payroll, accounts receivable, utilities, accounts payable, taxation, assessment, municipal administration, legal, benefits & insurance, risk management, auditor, office equipment & supplies, postage, training, and building maintenance. This service is provided by four full-time staff members being the Chief Administrative Officer, Assistant CAO/Finance Manager, Utility/Tax Officer, Administrative Assistant, and a part-time Finance Support Clerk.

Town Office

Service level is based on provision of space to perform basic local municipal government services. The Town Office occupies the top floor of the building and provides adequate space for staff. In 2021, Council Chambers was relocated to the lower level of the building and two new offices were constructed in the old Council Chambers area which also allowed for the remaining room to be repurposed to a staff meeting room. The lower level of the Town Office is now the newly constructed Council Chambers. The Town Office was constructed in 1979 and is now 43 years old. The Town Office provides for Public Parking along 52nd Street, at the rear of the Town Office, and a Public Parking Lot on public lands north of the Town Office.

Enhancements to service levels in 2024 include:

- Replacement of three (3) desktops
- Town Office Kitchen Upgrade
- Replacement of PoE Port switches



Fire

	2024 BUDGET	2025 BUDGET	2026 BUDGET
TOTAL REVENUES	93,449	92,339	92,364
TOTAL EXPENDITURES	206,139	206,800	212,325
NET FIRE SERVICES	(112,690)	(114,461)	(119,961)

Service level for the Mayerthorpe Fire Department is established by Bylaw No. 954 being the Fire Services Bylaw, Policy No. IV-002 Mayerthorpe Fire Department Standard of Service, and the applicable Procedure No. IV-002.001 Mayerthorpe Fire Department Standard Operating Guidelines.

Fire Department personnel includes a Fire Chief, Station Captain, two (2) Lieutenants, and a compliment of sixteen (16) paid on-call volunteer firefighters, an increase of 4 from 2023. Additionally, the Mayerthorpe Fire Department also has one student enrolled in the established Cadet program, with the other reported last year ascending to the rank of active Firefighter.

Apparatus includes:

- 2003 freightliner Triple Combination 4000 litre per minute Fire Engine, certified to NFPA 1901 standards (firefighting foam capabilities)
- 2009 Freightliner Medium Rescue Unit providing all forms of rescue services including vehicle extrication (Jaws of Life), lifting and stabilization of heavy loads and rope rescue.
- 2016 GMC Sierra Assistance Vehicle Crew truck
- Other apparatus accessible under the mutual aid agreement with Lac Ste. Anne County includes:
 - 2004 Freightliner Triple Combination 5000 litre per minute Fire Engine, certified to NFPA 1901 standards (with firefighting foam capabilities).
 - 2012 Freightliner Tanker Truck with a 3,000 litre per minute pump and certified to BNFA 1901 standards.

Mayerthorpe Fire Department continues to support its members with fourteen (14) sets of self-contained breathing apparatus (updated in 2019), its own in-house breathing air compressor, thermos-imaging cameras, gas detection devices, and up-to-date personal protective equipment. All equipment is certified and maintained in accordance with all standards, regulations, codes, and best practice.



Fire (cont.)

Mayerthorpe Fire Department members undergo training to support our communities Level of Service requirements under the following standards: National Fire Protection Association Standard 470 Hazardous Materials Response Awareness, and Operations, Standard 1001 Professional Firefighter Qualifications Level 1 and 2, Standard 1002 Driver Operator and Pump Apparatus Operator, Standard 1006 Rescue, Standard 1021 Level 1 and 2 Officer, Standard 1041 Level 1 and 2 Fire Service Instructor, Standard 1140 Wildland Firefighter, Standard 1403 Live Fire Training, and Standard 1500 Occupational Health and Safety, Workplace Hazardous Materials Information System, Standard First Aid, Advanced First Aid, Transportation of Dangerous Goods, Air Brakes, Freedom of Information and Protection of Privacy, and Incident Command System 100 and 200.

Town of Mayerthorpe has a joint service agreement with Lac Ste. Anne County whereby Lac Ste. Anne County Fire Services Station 6 is staffed by Mayerthorpe Fire Department members when responding to calls utilizing Lac Ste. Anne County apparatus within District 6 of the County.

2023 service level enhancements include:

- The installation of a powered and heated accelerated gear drying system for firefighting Bunker gear
- The replacement of 5 sets of firefighting Bunker gear
- The addition of 2 - 10 Ton hydraulic power struts for lifting and stabilizing heavy loads

Emergency Response Centre and Fire Training Centre

The Ste. Anne Emergency Response Centre is jointly owned by the Town of Mayerthorpe and Lac Ste. Anne County. The Centre houses the Mayerthorpe Fire Department and Lac Ste. Anne County Fire Services District 6 apparatus. There is a Fire Training Centre which was constructed in 2014. There is a live fire two story sea container training facility located on site. A portion of the Centre is leased to Associated Ambulance and Service (Whitecourt) Ltd. which includes two ambulance bays, staff accommodation, and administrative space.

2024 service level enhancements include:

- Front asphalt-pad replacement
- Fencing around facility with powered gates



Disaster Services

	2024 BUDGET	2025 BUDGET	2026 BUDGET
TOTAL REVENUES	-	-	-
TOTAL EXPENDITURES	(43,721)	(43,840)	(44,515)
NET DISASTER SERVICES	(43,721)	(43,840)	(44,515)

Service level for Disaster Services is established by Bylaw No. 1110 which established the Disaster Services Agency, Municipal Emergency Plan, and Training (Basic Emergency Management, Incident Command System 100, 200, 300, Public Information Officer, Disaster Social Services, Table-Top Exercises, and Emergency Responder meetings). This service is being facilitated by the Chief Administrative Officer and Community Peace Officer. The Town updated the Town's Disaster Plan in 2021 by incorporating a Pet Plan, updated handheld radios, and completed mutual aid agreements with neighbouring municipalities.

Enhancement to service levels in 2024:

- Incident Command System training for new employees and advancement of existing employees



Bylaw Enforcement

	2024 BUDGET	2025 BUDGET	2026 BUDGET
TOTAL REVENUES	74,550	76,350	77,350
TOTAL EXPENDITURES	146,032	144,782	146,560
NET BYLAW ENFORCEMENT SERVICES	(71,482)	(68,432)	(69,210)

Service level for Bylaw Enforcement is established by the Solicitor General Community Peace Officer Program, Bylaw No. 992 and Bylaw No. 1107, Policy No. IV-003 Peace Officer Standard of Service, Procedure No. IV-003.01, enforcement of provincial statues as authorized by the Solicitor General, and annual setting of priorities by Council including but not limited to the following bylaws and amending bylaws:

- Traffic Control Bylaw No. 1063
- Property Maintenance Bylaw No. 1076
- Unightly Premises Bylaw No. 1077
- Fire Works Bylaw No. 955
- Community Standards Bylaw No. 1051
- Responsible Pet Ownership Bylaw No. 1104
- Cannabis Consumption Bylaw No. 1095

Apparatus includes a 2016 Ford Explorer Interceptor V6 Turbo, 2019 Toughbook, handheld, and onboard radar capabilities. Community Peace Officer’s personal safety equipment is in accordance with regulatory requirements.

This service is provided by one permanent full-time Community Peace Officer (CPO) with established regional agreements to provide CPO services for five Summer Villages within Lac Ste. Anne.

In 2022, E-ticketing implemented, and Justice Transformation Initiative Compliance completed. In 2023, application to implement Royal Canadian Mounted Police (RCMP) encrypted radio channels and purchase of an E-ticketing printer to issue electronic Immediate Roadside Sanctions.

Enhancement to service levels in 2024:

- purchase of a new used vehicle



Police Services

	2024 BUDGET	2025 BUDGET	2026 BUDGET
TOTAL REVENUES	-	-	-
TOTAL EXPENDITURES	(69,241)	(69,241)	(69,241)
NET POLICE SERVICES	(69,241)	(69,241)	(69,241)

Service level for Police Services (RCMP) is established by the Provincial Government through Alberta Justice and Solicitor General. Provincial police advisory boards have been formed, which will include one Rural Municipalities Association and one Alberta Municipalities Association representative from each of the four RCMP districts in Alberta.



Public Works

	2024 BUDGET	2025 BUDGET	2026 BUDGET
TOTAL REVENUES	104,450	104,900	105,225
TOTAL EXPENDITURES	750,440	742,234	757,915
NET PUBLIC WORKS	(645,990)	(637,334)	(652,690)

Service level for Public Works consists of four full-time (year-round) staff comprised of a Public Works Supervisor, a Utility Operator, an Equipment Operator, and a Labourer. The department is supplemented by summer students, casual labourers, and contractors. The Town has hired a local business as Contract Operator services to maintain the current level of service for grading and snow removal.

Public Works maintains all the Town buildings, as well as road, water, sewer, and storm water infrastructure.

ROADS

- 120,462.3 m² of Asphalt Roads
- 92,871.2 m² Gravel Roads
- Sidewalks, Boulevards, Trees, and Grass

Year-Round Service

Service level provides for keeping roads maintained, safe and accessible year-round.

Summer Maintenance

Service level is based on grading of Gravel Roads:

- a minimum of twice monthly as weather permits
- application of calcium once yearly in spring (grading thereof when roads are moist)
- street sweeping in accordance with Policy V-009 Street Sweeping, as weather permits, Main Street, and associated side streets bi-monthly and all other streets as needed
- line painting of designated crosswalks twice per season
- pothole patching and tarring of pavement on an ongoing basis throughout the year

Grading service levels may be altered due to above-average precipitation prohibiting grading, allocation of resources to in-house capital projects, or overarching priorities i.e., Water Main breaks, emergencies, etc.



Public Works (cont.)

Winter Maintenance

Service level is based on Policy V-001-Snow Removal which prioritizes as follows:

- Performing “sweep through” for emergency access: Emergency Response Center, Hospital, Pleasant View Lodge, Extendicare, RCMP and School Bus routes
- Actual “Snow Removal”: Downtown commercial routes, school routes, emergency routes, major arteries, residential (with alternate priorities being that the same area is not always the last area plowed)
- Cleaning of charged lots

Winter road maintenance service level may be altered due to water main breaks requiring allocation of staff resources. Sanding of primary collector and arterial road intersections is performed when icy road conditions warrant sanding.

Service level for roads has improved with the implementation of the Boulevard Redevelopment Policy V-016 providing for reshaping, standardizing road width, ditching, and re-establishment of boulevard. This program reduces the amount of gravel, amount of maintenance; improve drainage, and volume of calcium being applied to the standardized road surface. Standardized road surfaces are outlined in the Municipal Development Plan.

Intersection, Crosswalk, and Road Inspections

Service levels for Crosswalk and Road Inspections is established by Policy V-007. Public Works performs daily inspections of Town roads.

Enhancement to service levels for 2024 includes:

- Rail Crossing Upgrade at 50th Street

SIDEWALKS

Service level for sidewalks is established by Policy V-012 Sidewalk Inspection and Maintenance. The Town annually allocates operating funds for sidewalk repairs and if funding permits, capital funding for sidewalk replacement or construction. Sidewalk trip hazards are spray painted annually during the summer; severe trip hazards are identified and earmarked for repair in the annual operating budget.

Public Works (Cont.)



Enhancements to service levels for 2024 include:

- Sidewalk Replacement of 48 Avenue from 53rd to 54th Street (South)
- Sidewalk Replacement of 46 Avenue from 50th Street to 51 Street (1/2 block; North)

BOULEVARD REDEVELOPMENT

Service level for redevelopment of boulevards is established by Policy V-016 Boulevard Redevelopment Standards. The Town allocates operating funds annually to reshape abutting gravel roads, seed boulevards, and plant trees.

Enhancements to service levels for 2024 include:

- Planting of approximately 30 trees on 53rd Street boulevards
- Planting of three (3) trees in Park Avenue Playground
- Planting of seven (7) trees on the 47th Avenue Boulevard (South)

TREE REMOVAL AND TRIMMING

Service level for tree removal and trimming is established by Policy V-008 Tree Removal and Trimming. The Town annually allocates funding to remove or trim trees on public boulevards that are a hazard to the public.

GRASS

Service level for Grass Maintenance is established by Policy – V-011 Grass Maintenance.

Public Works Shop

The Public Works Shop was constructed in 1999 to provide adequate housing of Town-owned equipment, Public Works Supervisor Office, Staff Room, Signage/Utility Supplies Room, Mud Room, and overhead storage platform. 2021 Solar Array System installed on Shop reducing electrical costs.

Enhancements to service levels for 2024 include:

- Replace Boiler System in Public Works Shop
- Replacement of two (2) overhead doors for Public Works Shop



Water

	2024 BUDGET	2025 BUDGET	2026 BUDGET
TOTAL REVENUES	640,543	642,918	645,293
TOTAL EXPENDITURES	625,539	627,917	637,943
NET WATER	15,004	15,001	7,350

- 1 Water Treatment Plant
- 6 Raw Water Supply Wells
- 15,616 meters of Pressure Water Mains
- 4,891 meters of Supply Lines
- 161 Valves
- 57 Hydrants
- Remote Water Meters

WATER TREATMENT PLANT, RAW WATER SUPPLY WELLS, WATER MAINS, SUPPLY LINES, VALVES, HYDRANTS, REMOTE WATER METERS

Water Treatment Plant

Service level in provision of safe and potable drinking water to the residents of the Town of Mayerthorpe is established via Bylaw No. 1149 being the Utility Bylaw which was put into force in August of 2021. The plant includes a bulk water fill.

Water Treatment Plant operation is in accordance with Plant Design Specifications, Alberta Environment and Water's Drinking Water Quality Standards for municipalities, and Alberta Health Services Public Health Standards. The Town currently has one full-time staff accredited with Municipal Operator Certification Level I Water Treatment, Wastewater Collection, Water Distribution, and Water Well Operation & Maintenance.

Enhancement in service levels includes:

- Treated water storage increased by 1,025,000 litres for a total of 3,749,000 litres
- Upgrade of chlorination system to meet current AENV monitoring requirements
- Treatment plant building to house new mechanical; station to serve a future population of 2,333 projected to 2027
- Installation of remote groundwater supply well flow metres for operator efficiency
- Consolidation of utility service connections reducing administrative and transmission costs



Water (cont.)

Raw Water Supply Wells, Pressure Water Mains & Supply Lines, Valves

Service level when responding to water breaks is outlined in Policy VI-008 - Water and Hydrants which outlines protocol when dealing with water main breaks, service replacement, and water main replacement. Per policy, water main replacements are to be completed in-house. This is achievable due to having certified staff to complete the install and is a cost-saving measure.

Service level in prioritization of water main, supply line, valve, hydrant, and raw water line breaks is based on the following criteria:

- Location (i.e., Primary Highway, Arterial Road, Collector Road, Local Road, and Lanes)
- Impact (Residential, Commercial, or Urban Service)
- Size (10" Main, 8" Main, 6" Main, 4" Main, 2" and ¾" Service Connection)
- Access (Budget, Materials, First Calls, and Contractor Availability)

Service level enhancements have included:

- New Production Well and Raw Waterline completed in 2017
- Water Distribution System Water Analysis completed in 2017
- Replace and upsize raw waterline from Well No. 10 to Well No. 5 in 2019
- Water Main Looping 44th Street to Water Treatment Plant in 2020
- Water Valve Replacements 2021 to 2026
- Water Line Installation under Railway at 49 Avenue (50th Street to 52nd Street)

The primary goal is to stop water loss and return service to the affected area as soon as possible. Unforeseen challenges faced by staff are old valves that do not operate properly, delay in marking of utilities or missed marked utilities, working around other utilities (power, gas, fibre optics, etc.), unavailable equipment or parts, weather conditions, and equipment failure.

Hydrants

The Town's hydrant service level is based on Policy V-008 Water and Hydrants. Public Works winterize all hydrants in the fall and clean out snow from hydrants when access becomes impeded.

Remote Water Meters

Service level has improved in this area with the installation of remote digital readers, relocation of meters from under trailers to inside the home, and replacement of faulty water meters. There are approximately 601 active utility accounts. The remote digital readers have reduced staff time reading metres and improved metre diagnosis.



Sewer

	2024 BUDGET	2025 BUDGET	2026 BUDGET
TOTAL REVENUES	341,508	341,758	342,008
TOTAL EXPENDITURES	293,661	334,225	341,382
NET SANITARY SEWER	47,847	7,533	626

- 1 Lift Station
- 1 Sewage Lagoon
- 1 RV Sani-Dump
- 15,439 meters of Gravity Sanitary Mains
- 2,220 meters of Force Sanitary Mains
- 169 Sanitary Manholes

LIFT STATION, SEWAGE LAGOON, GRAVITY AND FORCE SANITARY MAINS, SANITARY MANHOLES

Service level for sanitary sewer is based on adhering to the minimum standards in accordance with Alberta Environment and Water Municipal Wastewater and Storm Drainage Standards and Guidelines. The Town currently has one full-time staff accredited with Municipal Operator Certification Level II Wastewater Collection and Treatment and one full-time staff close to accreditation of Municipal Operator Certificate Level I.

Lift Station

Lift Station is operated in accordance with facility design specifications and Alberta Environment and Water licensing standards. The Lift station was rehabilitated in 2011 allowing for state-of-the-art treatment of raw sewage included the installation of Lift Station bypass main to allow for continuous flow during repair of mechanical within Lift Station.

Lagoon

The Town has one lagoon located at Pt. NW & NE 22-57-8-W5M within Lac Ste. Anne County with design capacity being 223,550 m³. The lagoon was assessed in 2009 where it was determined that the existing lagoon could not be expanded within the existing land base due to two residences that would be within the proposed 300-meter setback requirement from the proposed expansion of the lagoon. In 2024, adjacent lagoon land was purchased to accommodate the expansion.



Sewer (cont.)

Service Level for Lagoon is based on two annual discharges in accordance with Alberta Environment and Water licensing standards. Public Works applies Antizyme, an enzyme that treats sanitary sewage, on a weekly basis to the effluent at the lagoon.

Enhancement in service levels includes improved operation of the anaerobic cells' filtration which, in turn, improves discharge of effluent into the environment. Lagoon improvements were completed in 2019 including new fences, removal of trees from berms, new signage, new entrance gate, and replacement of valves.

RV Sani Dump

RV Sani Dump provides non-potable water for flushing of RV sewer tanks, in ground sewer service, concrete island and access roads. This is a free service available to RV owners wishing to access the facility.

Gravity and Force Sanitary Mains

Sanitary Sewer main flushing is based on rotational annual flushing with the goal of flushing the entire system over a period of five years. Enhancements to service levels include cure-in-place pipe installation in areas requiring rehabilitation.

Enhancement to service level in 2024 is to upgrade to the Sewer Lift Station including an update of alarm system and replacement of pumps.



Storm Sewer & Drainage

	2024 BUDGET	2025 BUDGET	2026 BUDGET
TOTAL REVENUES	27,400	27,902	28,086
TOTAL EXPENDITURES	27,400	27,902	28,086
NET STORM SEWERS	0	0	0

- 3,426 meters of Storm Mains
- 73 Catch Basins
- 39 Storm Manholes
- 800 +/- Culverts
- 1 Stormwater Facility (Dry Pond)

STORM MAINS, CATCH BASINS, MANHOLES, CULVERTS

Summer Maintenance

Service level for summer storm water drainage is based on rotational annual flushing of storm mains, cleaning and repairing of catch basins, and erosion prevention measures around manholes.

Winter Maintenance

Service level for winter storm water drainage is based on seasonal steaming of culverts, catch basins, mains, main outlets, sidewalk drains with priority on major arterial roads, residential roads, and then lanes and parking lots.

Completion of the Master Drainage Plan approved by Alberta Environment & Water resulted in a streamlined approval process for installation of new infrastructure by the Town and by Developers, and established priorities and costs for infrastructure improvement. The plan also resulted in an assessment of capacity of the existing infrastructure.

Enhancement to service levels for 2024 includes:

- Replace concrete swale on 48 Avenue (50th Street to 51 Street)



Solid Waste

	2024 BUDGET	2025 BUDGET	2026 BUDGET
TOTAL REVENUES	131,514	132,050	132,150
TOTAL EXPENDITURES	131,514	132,050	132,150
<i>NET SOLID WASTE</i>	0	0	0

Solid Waste

Service level for Solid Waste and Recycle is established by Bylaw No. 1178 being the Waste Collection, Recycle Collection and Disposal Bylaw. A contract for the provision of residential, commercial, industrial, and institutional solid waste collection is in effect. The Town is a member of the Highway 43 East Waste Commission which facilitates all waste from the Town of Mayerthorpe. Fees for services is meeting and slightly exceeding current expenses with surplus off-setting Spring Cleanup, Compost and Highway 43 East Waste Commission tipping fees.

Automated Solid Waste and Recycle Cart System

The solid waste cart system was implemented in 2021 modernizing residential waste pickup in Town reducing costs to users by 37.5%, standardising service, reducing utility line strikes in alleys, and reducing rutting in alleys. The recycle cart system was newly implemented for residential properties in July 2023 and non-residential properties in September 2023 modernizing both solid waste and recycle pickup in Town.

The Town provides additional services being Spring Cleanup and fall Cleanup where the Town’s Public Works Department picks up furniture and white metals. These are then deposited into large roll off bins and transported to the Highway 43 East Waste Commission Landfill.

Compost

Service level for Compost is established by Policy No. V-014 – Compost. The Town hires a seasonal contract operator who supervises the compost yard between May and October annually. Trees brought to the compost are disposed of into a roll-off bin with the annual cost for tipping fees being approximately \$10,000 per year.

Household Hazardous Waste

Service level for Household Hazardous Waste transitioned from a one-time Recycle Alberta fall blitz to an enhanced year-round drop off sponsored by Highway 43 East Waste Commission service provided by GFL Environmental where Household Hazardous Waste Bins are now located at the Town’s Public Works Shop.



Family and Community Support Services (FCSS)

	2024 BUDGET	2025 BUDGET	2026 BUDGET
TOTAL REVENUES	147,955	150,721	153,167
TOTAL EXPENDITURES	147,955	150,721	153,167
<i>NET FAMILY COMMUNITY SOCIAL SERVICES</i>	0	0	0

FCSS is a unique funding partnership between the Government of Alberta and participating municipalities or Metis settlements. This department is staffed with a FCSS Director, a part time Seniors’ Coordinator, a part-time Playgroup Coordinator, and a part-time Playgroup Helper. FCSS Regulation provides direction for program funding outlining eligible and non-eligible projects.

Service level for FCSS is established in accordance with the Family and Community Support Services Act and applicable regulations that state:

“Services under a program must do one or more of the following:

1. help people to develop independence, strengthen coping skills and become more resistant to crisis;
2. help people to develop an awareness of social needs;
3. help people to develop interpersonal and group skills which enhance constructive relationships among people;
4. help people and communities to assume responsibility for decisions and actions which affect them;
5. provide support that helps sustain people as active participants in the community.”

Programs offered by Mayerthorpe & Area Family & Community Support Services: include:

- Playgroup
- Volunteer Week
- Senior Outreach
- Senior’s Week
- Canada Day activities
- Culture Day
- Community Volunteer Income Tax Program
- Neighbourhood Block Party
- Volunteer Registry
- Disaster Emergency Social Services
- Volunteer Driver Program



FCSS (cont.)

Council has established the Community Services Board comprised of Councillors and Members at Large to establish specific goals and objectives for FCSS and allocation of external grant funding.

Community Services Building

Service level is based on provision of space to perform Family and Community Support Service and Recreation Programs. The Community Services Building was constructed in 1975 with recent upgrades to meet current Alberta Code requirements. This building provides space for the Family and Community Support and Recreation department programs. There is also a meeting space for community group use.

Service level enhancements for 2024 include:

- Replace one of two furnaces in the Community Services Building
- Social Needs Assessment



Public Transit

	2024 BUDGET	2025 BUDGET	2026 BUDGET
TOTAL REVENUES	81,464	93,633	105,815
TOTAL EXPENDITURES	121,273	128,090	142,918
NET PUBLIC TRANSIT	(39,809)	(34,457)	(37,103)

Service level for Public Transit is facilitated by Seniors' Taxi and the West End Bus. The Town contracts a senior's taxi that operates one day per week and provides taxi services at no cost to seniors in self-contained units, senior lodges, and seniors in the community attend appointments in Mayerthorpe. An Inter-Municipal Transit Feasibility Study was completed in 2017.

Enhancement in service levels in 2024 includes approved grant funds (Rural Transit Solutions Fund) to construct:

- Centralized bus maintenance facility reducing storage costs
- Electric vehicle charging stations
- Bus shelters
- Electric mini van
- Concrete sidewalk ramps to enhance pedestrian accessibility to bus shelter locations.
- One day a week bus service to Whitecourt

West End Bus Program

In partnership with the Town, Lac Ste. Anne County and Woodlands County, the West End Bus provides transportation for seniors and disabled individuals to medical appointments and to cultural and recreational activities.



Cemetery

	2024 BUDGET	2025 BUDGET	2026 BUDGET
TOTAL REVENUES	22,524	23,544	24,565
TOTAL EXPENDITURES	43,384	45,125	47,050
NET CEMETERY	(20,860)	(21,581)	(22,485)

- 1,696 Plots (Full and Cremation)
- 36 Niches (Columbarium)
- 100 Memory Plaque Wall
- 1 Storage Shed
- 1 Riding Lawnmower

Service level for the Mayerthorpe Cemetery is established by Bylaw No. 1169 setting the rules and regulations for the operation of the Mayerthorpe Cemetery including columbarium services. A seasonal part-time Cemetery Caretaker is responsible for the primary grounds keeping at the Cemetery. Public Works provides weed spraying, opening, and closing, internal road and walking trail maintenance, and supervision to the Cemetery Caretaker. Chief Administrative Officer provides administrative support to the Cemetery Committee. Council established the Cemetery Committee which is comprised of Councillors and Members at Large to make recommendations to Council on operational standards for the Cemetery.

Enhancement to service levels in 2024 include:

- Upgrade Columbarium Pad and Area
- Second Columbarium



Planning

	2024 BUDGET	2025 BUDGET	2026 BUDGET
TOTAL REVENUES	7,000	7,000	7,000
TOTAL EXPENDITURES	46,841	46,273	46,704
NET PLANNING	(39,841)	(39,273)	(39,704)

Service level for Planning and Subdivision is established by Bylaw No. 1066 being the Land Use and Municipal Development Plan. An Inter-Municipal Development Plan was established in 2019 with Lac Ste. Anne County by Bylaw No. 1105 for lands surrounding the Town's corporate limits.

Planning

The Planning Authority for the Town is the Municipal Planning Commission being comprised of five members of Council and the Development Officer(s) appointed by resolution. Development Officer Services are contracted. The Town is non-accredited to enforce Alberta Code; therefore, Alberta Municipal Affairs provides this service via authorized permitting agencies.

Subdivision

The Town entered into an agreement with County of Barrhead for provision of arm's length Joint Subdivision and Development Appeal Boards services.



Economic Development and Communications

	2024 BUDGET	2025 BUDGET	2026 BUDGET
TOTAL REVENUES	15,550	15,600	15,700
TOTAL EXPENDITURES	176,112	179,120	184,600
NET ECONOMIC DEVELOPMENT	(160,562)	(163,520)	(168,900)

This service is provided by a permanent full-time Economic Development/Communications Specialist.

Completion of the Economic Development Strategy focusing on “hard” economic development outlining 4 Strategic goals with objectives and priority timing. Short-term priorities include:

- Imagery Project
- Native Plant Reintroduction
- Communications Study
- Establish an Intermunicipal Sustainability Program
- Rural Development Network Sustainable Housing Initiative – Enabling Housing Choice Recommendations
- Alberta Advantage Immigration Program – Investor Stream
- Alberta Advantage Immigration Program – Rural Renewal Stream
- Growing Globe Immigration Inc. – Mission India Investment Leads
- Mass Communication Module
- Mayerthorpe Business Magazine
- Yolo Nomads Marketing
- Agri-Food & Investment Trade Show
- Alberta Real Estate Foundation – Infill Housing and Development Pilot Project
- 50th Street Electronic Sign
- Main Street Benches, Garbage Receptacles, and Flower Containers



Land and Environmental

	2024 BUDGET	2025 BUDGET	2026 BUDGET
TOTAL REVENUES	20,900	20,900	20,900
TOTAL EXPENDITURES	30,378	30,425	30,475
NET LAND AND DEVELOPMENT	(9,478)	(9,525)	(9,575)

Service level for Land and Environmental is established by Policy XII-001 Brownfield Redevelopment Grant which places a focus on remediation of both public-owned and private-owned brownfield properties. This service is facilitated by the Chief Administrative Officer with input from Public Works, Planning, and external environmental engineers.

Land available for purchase include:

- Park Avenue Development comprised of eight residential lots registered in 2017. Services are in both lanes abutting the back of the lots
- Mills Acres comprised of 19 undeveloped titled residential lots registered in 1980
- Plan 792 1091, Lot 1 comprised of 70.11 acres of undeveloped Urban Service land
- Plan 792 1091, Pt 2 comprised of 7.62 acres for residential development
- Pt NW 28-57-8-W5M comprised of 1.76 acres of residential property
- Plan 373CL, Block 6, Lot 9 residential lot
- Plan 8371ET, Block 3, Lot 13 residential lot
- Plan 975MC, Block 11, Lot 11 residential lot
- Plan 2799MC, Block 8, Lot 10 residential lot



Recreation

	2024 BUDGET	2025 BUDGET	2026 BUDGET
TOTAL REVENUE	371,273	373,557	376,883
TOTAL EXPENDITURES	569,275	584,733	604,512
NET RECREATION	(198,002)	(211,176)	(227,628)

Service level for recreation is established by goals and objectives established by Community Services Board and approved by Council, as well as Policy VII-002 Recreation, and Policy VII-004 Parks. The Board is comprised of Councillors and Members at Large. The Town has entered into operating agreements with the Mayerthorpe & District Diamond Centre Society, Mayerthorpe Curling Rink Society, and Sports Grounds Society. The Town operates the public parks, outdoor skating rink, walking trails, dog park, and toboggan hill. External funding is also available for eligible programs. This service is supported by 1/2 - time Recreation Manager.

Service level enhancements in 2024 includes updating the Parks, Recreation and Culture Strategic Master Plan.

Mayerthorpe Aquatic Centre

Service level for the swimming pool is established by facility design and specifications, Alberta Health Services Public Health Act and associated Swimming Pool, Wading Pool, Spray Park Regulation, and Policy. The Town operates the pool and includes swimming lessons along with lifeguard training. The facility has upgraded features, water slide, improved design, 25 m swim lanes, and ability to upgrade the facility to include a non-insulated cover for the pool tank. In 2017 a canopy with lighting was installed at the main entrance to the facility. In 2018 an addition of a Splash Pad in the deck area was completed.

Service level enhancements in 2024 include:

- Pool Slide Integrity Engineering Study
- Replacement Pool Liner

Mayerthorpe Exhibition Centre

The Town operates the Mayerthorpe Exhibition Centre which includes an ice rink, arena, mezzanine, commercial kitchen, lobby, and surrounding building area. The Centre is seasonally staffed with a Facility Manager, Zamboni Operators, and janitorial contractor. The Commercial Kitchen is available for lease during peak ice season and occasional off-season. 2020 72" Smart TV installed in Mezzanine with remote HDMI capability. In 2021, automatic doors and actuators were installed in the facility.



Recreation (cont.)

Service level enhancements in 2024 include:

- Main Entrance Canopy
- Installation of Wheelchair Lift from main level to the Mezzanine
- Replacement of flooring and installation of bathrooms in Mezzanine
- Completion of building monitoring and analysis
- Zamboni inspection and required repairs
- Overhaul of one of two Ice Plant Compressors
- Replacement of two Fuel-Fire Radiant Tube Heaters (Units 3 and 4)

BMX/Skateboard Park

The Town operates the multi use paved pump track which includes a 144m long paved track, 120sm skate bowl, with a total of area of 720m². This facility was constructed in 2021. Aluminum bleachers are on site for spectators and users visiting the facility. With the assistance of volunteers, an annual Pump Track competition began in 2022 to which local sponsors contribute prizes and/or other donations.

Mayerthorpe Diamond Centre

The Diamond Centre was constructed in 1981. The Town has an Operating Agreement with the Mayerthorpe & District Diamond Centre Society for this facility. The siding and insulation upgrade was completed in 2020. Air exchange, air conditioning unit, ladder, lighting, Cozifoam roof sealing and insulation upgrades have been done over the years. In 2021 and 2022, new insulated doors with actuator and automatic door openers were installed along with a portable wheelchair ramp.

In 2024, service level enhancement includes the replacement of the Diamond Centre's kitchen cabinets.

Mayerthorpe Curling Rink

The Curling Rink was constructed in 1980. The Town has an Operating Agreement with the Mayerthorpe Curling Club for this facility. The kitchen, bathroom, and club room were upgraded in 2018. New tables and chairs were purchased in 2018. The condensing unit and ice plant were upgraded in 2020.



Culture

	2024 BUDGET	2025 BUDGET	2026 BUDGET
TOTAL REVENUE	25,921	26,580	26,740
TOTAL EXPENDITURES	79,113	81,006	82,130
NET CULTURE	(53,192)	(54,426)	(55,389)

Service level for Culture is established by Bylaw No. 1090 being the Municipal Library Board Bylaw. The Town provides space at net zero cost to the library, an annual contribution towards operations, grant funding for programs, project management services and facility upgrade funds. The Town appoints Council representation to the Yellowhead Regional Library Board and contributes to the Board based on a contribution of \$3.57 per capita.

Fallen Four Memorial Building

The original building was constructed in 2007 which was owned and operated by the Fallen Four Memorial Society until 2021 when it was divested to the Town. In 2020, the Town completed a structural upgrade to the foundation of this building to accommodate the live load relative to library usage. The Mayerthorpe Public Library relocated to the Fallen Four Memorial Building in 2021. The Friends of the Mayerthorpe Public Library funded the installation of air conditioning units at this facility in summer of 2021.

Service level enhancements for 2024 include:

- Installation of actuators to west side exterior door, east side exterior and interior doors, and the east side interior door.
- Installation of two solar parking lot lights



TOWN OF MAYERTHORPE 2024 BUDGET HIGHLIGHTS AND FINANCIAL REPORT

PROJECT PLAN PROJECTION

		REVENUE									
Grant Ends	%	2023	2024	2025	2026-2028	2029-2033	2034-2038	2039-2048			
		Year 1	Year 2	3 to 5 Yr	6-10 Yr	11-15 Yr	16 to 25 Yr				
		Source									
	100	Local Government Fiscal Framework (LGFF) Capital	439,173	504,037							
2024	100	Canada Community-Building Fund (CCBF)	82,634								
	100	Transfer from Operations	170,544								
	100	Transfer from Operations (Remediation of Town Parking Lot)									
	80	Transport Canada Rail Safety Improvement Program (50th Street Rail Xing Upgrade)	159,650								
	68.94	Alberta Water Wastewater Management Program (AMWWP) (Sewer Lift Station)	390,625								
	68.94	Alberta Water Wastewater Management Program (AMWWP) (Water Line Replacement)	331,028								
	50	Northern and Regional Economic Development Program Grant (NREDPG) (Main Street Enhancement)	100,300								
	90	Small Communities Opportunity Program (SCOP) (Agri-Food Value Add Trade Show and Investment Attraction)	90,000								
	31.06	Alberta Real Estate Fund (Enabling Housing)	200,000								
	100	Debtenture Borrowing (Sewer Lift Station Upgrade)	175,991								
	80	Debtenture Borrowing (Lagoon Expansion Land)	400,000								
	100	Government of Canada Rural Transit Solutions Fund (Public Transit Enhancement)	570,360								
	76.61	Government of Canada Building Communities through Arts and Heritage (100 Year Anniversary)	25,000								
		Federation of Canadian Municipalities Green Municipal Fund (MEC Building M&A)	25,000								
		Federal Enabling Accessibility Fund (MEC Wheelchair Lift)	57,829								
		Federal Enabling Accessibility Fund (MFF Door Accessibility Upgrades)	10,325								
		Canada Mortgage and Housing Corporation - Housing Accelerator Fund (HAF)	1,176,000								
		Contribution from Edmonton Communities Foundation (Skateboard Park Enhancements)	5,700								
		Contribution/Donation from Local Group (Mezzanine Renovations)	40,000								
		Contribution from Local Group (CFEP - Replace Diamond Centre Cabinets)	3,749								
		Contribution from FORTIS (Mayerthorpe Greening Project)	2,500								
		Contribution from Local Group (Columbarium Improvement)	10,000								
		Transfer from Reserves (2023)	191,367								
		Transfer from Reserves (2024)*	43,900								
		Transfer from Deferred Revenue (Grant Carry-forwards)	172,766								
		Borrowing/Transfer from Reserves/Deferred Revenue (Grant Carry-forwards)	6,203,555	8,789,634	8,732,955	9,561,735	8,466,970				
		TOTAL REVENUE	1,818,266	3,319,905	8,789,634	8,732,955	9,561,735	8,466,970			
		*Transfer from Reserves (2024):	Amount								
		Administration Reserve (Town Office Kitchen, CSB Furnace)	\$ 12,000								
		Cemetery Reserve (Columbarium)	21,100								
		Planning Reserve (MFF Parking Lot Lights)	6,500								
		Murals Reserve (Revall Mural Upgrade)	4,300								
		Total	\$ 43,900								



TOWN OF MAYERTHORPE

2024 BUDGET HIGHLIGHTS AND FINANCIAL REPORT

PROJECT PLAN PROJECTION (Cont.)

EXPENDITURES												
Department	Function	Priority	Year	Source	Project Name	2023	2024	2025	2026-2028	2029-2033	2034-2038	2039-2048
							Year 1	Year 2	3 to 5 Yr	6 - 10 Yr	11 - 15 Yr	16 to 25 Yr
COUNCIL	Project		2024	Department	Install Streaming Camera in Council Chambers		5,000					
	Project	Intermediate	2024		100th Anniversary of Town (Gov't of Canada Building Communities through Arts and Heritage)		25,000					
	Capital	Recurring	2025	Network Audit Review	Replace Council Laptops (Election Years)			7,000	7,000	7,000	7,000	14,000
					SUB TOTAL		0	30,000	7,000	7,000	7,000	14,000
ADMINISTRATION	Capital	Recurring	Annual	Network Audit Review	Replace Desktops/Laptops		7,500	12,000	15,000	25,000	25,000	50,000
	Project	High Priority	2022	Department	Town Office Kitchen Makeover (Reserves)	3,000	2,000					
	Project	Recurring	2024	Network Audit Review	Replace PoE Port Switches		3,800		4,000	4,200		
	Project	High Priority	2024	Department	Community Services Building Upgrades (Replace Furnace and Picture Window)(Reserves)		10,000					
	Project	Recurring	2025	Network Audit Review	Cyber Security Assessment Update			7,500		8,000	8,500	18,000
	Capital	Recurring	2025	Tangible Capital Assets	Replace Multi-Use Printer			15,000			17,000	
	Capital	Recurring	2026	Tangible Capital Assets	Platform Lift (Town Office)				30,000			
	Building	Recurring	2028	Tangible Capital Assets	New Phone System				6,000			
	Capital	Recurring	2029	Network Audit Review	Replace Server/UPS Backups					22,000	23,000	24,000
	Building	Long Term	2030	Tangible Capital Assets	Community Services Building					1,750,000		
	Capital	Recurring	2031	Network Audit Review	Replace Backup Host Server					10,000		
	Building	Long Term	2040	Tangible Capital Assets	Town Office							3,000,000
					SUB TOTAL	3,000	23,300	34,500	55,000	1,819,200	73,500	3,092,000
PROTECTIVE SERVICES												
Fire Protection	Equipment	High Priority	2025	Department	Portable Exterior Vehicle Fire Training Prop (1/2 share of \$105,000)			52,500				
	Equipment	Intermediate	2025	Department	Training Town/SeaCan Live Fire Trainer (1/2 share of \$50,000)			25,000				
	Vehicle	Recurring	2025	Department	Fire Engine				700,000			
	Vehicle	Recurring	2027	Department	Crew Truck (1/2 share of \$50,000)				25,000			
	Equipment	Long Term	2027	Department	Breathing Air Compressor				50,000			
	Vehicle	Recurring	2034	Department	Heavy Duty Rescue Truck						750,000	
	Building	Long Term	2044	Department	Emergency Response Centre (1/2 share of \$5,000,000)							2,500,000
					SUB TOTAL	0	0	77,500	775,000	0	750,000	2,500,000
Emergency Response Centre	Eng. Structure	Intermediate	2018	ERC Committee	Repair Front Building Pad (50% of \$130,000 is Town's Portion) (Reserves)			65,000				
	Project	Intermediate	2024	ERC Committee	Perimeter Fence and Gates (50% of \$45,000 is Town's portion)			22,500				
	Equipment	Intermediate	2025	ERC Committee	Exhaust Handling Equipment (50% of \$50,000 is Town's portion)			25,000				
	Equipment	Long Term	2026	ERC Committee	Emergency Generator (50% of \$70,000 is Town's portion)				35,000			
	Project	Intermediate	2026	ERC Committee	Floor Resurfacing or Sealant (50% of \$30,000 is Town's portion)				15,000			
	Project	Intermediate	2027	ERC Committee	Hose Tower Repair (50% of \$20,000 is Town's portion)				10,000			
					SUB TOTAL	65,000	22,500	25,000	60,000	0	0	0
Disaster	Equipment	High Priority	2025	Mock Disaster Exercise	Portable Light Standards (Deferred to 2025)			11,900	5,100	1,700		
	Equipment	Intermediate		Mock Disaster Exercise	Transfer Switch at Exhibition Centre			50,000				
					SUB TOTAL	0	0	61,900	5,100	1,700	0	0



TOWN OF MAYERTHORPE

2024 BUDGET HIGHLIGHTS AND FINANCIAL REPORT

PROJECT PLAN PROJECTION (Cont.)

EXPENDITURES												
Department	Function	Priority	Year	Source	Project Name	2023	2024	2025	2026-2028	2029-2033	2034-2038	2039-2048
						Year 1	Year 2	Year 3	3 to 5 Yr	6 - 10 Yr	11 - 15 Yr	16 to 25 Yr
Bylaw Enforcement	Capital	Recurring	2024	Department	Bylaw Vehicle (Reserve)		35,000		30,000	30,000	30,000	90,000
	Capital	Intermediate	2025	Department	Computer (Toughbook)		6,000				7,000	
	Equipment	High Priority	2030	Department	Laser Radar				5,000			
					SUB TOTAL	0	0	41,000	0	35,000	37,000	90,000
PUBLIC WORKS												
Machinery & Equipment	Equipment	Recurring	2024	Tangible Capital Assets	Street Sweeper (less Trade In)	100,000					90,000	
	Equipment	Recurring	2025	Tangible Capital Assets	Asphalt Crack Filler (less Trade In)	88,368					10,000	10,000
	Vehicle	Recurring	2025	Tangible Capital Assets	PW Truck			35,000	35,000	70,000	70,000	70,000
	Equipment	Recurring	2025	Tangible Capital Assets	Mower			20,000	20,000	20,000	40,000	40,000
	Equipment	Recurring	2025	Tangible Capital Assets	Steamer			14,000			14,000	14,000
	Equipment	Recurring	2026	Tangible Capital Assets	Skid Steer with tracks (less Trade In)				45,000		50,000	
	Equipment	Recurring	2026	Tangible Capital Assets	Grader				250,000		300,000	350,000
	Equipment	Recurring	2028	Tangible Capital Assets	Loader				170,000			185,000
	Equipment	Recurring	2028	Tangible Capital Assets	Used Self-Propelled Packer (new - 120,000)				50,000			
	Equipment	Recurring	2028	Tangible Capital Assets	Manlift				25,000			
	Equipment	Recurring	2029	Tangible Capital Assets	Gravel Truck					50,000	60,000	65,000
	Building	Long Term	2034	Tangible Capital Assets	Public Works Shop						500,000	
	Equipment	Recurring	2038	Tangible Capital Assets	Backhoe							75,000
					SUB TOTAL	0	188,368	69,000	595,000	140,000	1,134,000	809,000
Sidewalks	Sidwalks	High Priority	2023	IA Update (2017)	48 Avenue (53 - 54 Street) S (CCBF)	22,000						
	Sidwalks	High Priority	2024	IA Update (2017)	Upgrade 50 Street (49 - 51 Avenue) West and East BRCK, Curbs, Beautification (NRPDPG - 50%)	152,600						
	Sidwalks	High Priority	2024	Department	52A Avenue (48A - 50 Street) S	58,826						
	Sidwalks	High Priority	2024	Department	46 Avenue (50 - 51 Street) N (1/2 block)	22,194						
	Sidwalks	High Priority	2024	IA-Update (2023)	49 Avenue (51 - 52 Street) S			58,456				
	Sidwalks	High Priority	2025	IA Update (2017)	45 Street (47 - 49 Avenue) W (2022 Project - Deferred to 2025)			35,937				
	Sidwalks	High Priority	2025	IA-Update (2023)	43 Street (47 - 49 Avenue) E			130,491				
	Sidwalks	High Priority	2025	IA-Update (2023)	46 Avenue (43 - 45 Street) E			149,823				
	Sidwalks	High Priority	2025	IA-Update (2023)	46 Avenue (43 - 45 Street) W			74,003				
	Sidwalks	High Priority	2025	IA-Update (2023)	47 Avenue (43 - 44 Street) S			77,328				
	Sidwalks	High Priority	2025	IA-Update (2023)	47 Street (47 - 48 Avenue) E			67,662				
	Sidwalks	High Priority	2025	IA-Update (2023)	49 Avenue (43 - 44 St) S			31,309				
	Sidwalks	High Priority	2025	IA-Update (2023)	46 Avenue (44 Street to 46 Avenue) W			22,770				
	Sidwalks	High Priority	2025	IA-Update (2023)	43 Street (46 - 47 Avenue) E			34,155				
	Sidwalks	High Priority	2025	IA-Update (2023)	46 Street (47 - 48 Avenue) W			65,464				
	Sidwalks	High Priority	2025	IA-Update (2023)	45 Avenue (45 - 47 Street) S			54,079				
	Sidwalks	Intermediate	2025	IA-Update (2023)	44 Street (47 - 49 Avenue) W			42,694				
	Sidwalks	Intermediate	2026	IA-Update (2023)	46 Avenue (45 - 47 Street)			56,925				
					SUB TOTAL	22,000	233,620	844,171	56,925	0	0	0



TOWN OF MAYERTHORPE 2024 BUDGET HIGHLIGHTS AND FINANCIAL REPORT

PROJECT PLAN PROJECTION (Cont.)

EXPENDITURES												
Department	Function	Priority	Year	Source	Project Name	2023	2024	2025	2026-2028	2029-2033	2034-2038	2039-2048
						Year 1	Year 2	3 to 5 Yr	6 - 10 Yr	11 - 15 Yr	16 to 25 Yr	
PUBLIC WORKS (cont.)	Project	High Priority	2023	Department	Rail Crossing Upgrade (50th Street) (RIPS \$159,650, MS) - remainder)	199,562						
	Roadways	High Priority	2024	Department	Repair 50 Street/50 Avenue Asphalt		13,000					
	Roadways	High Priority	2025	IA-Update (2023)	45 Avenue (45 - 47 Street)			58,265				
	Roadways	High Priority	2025	IA-Update (2023)	47 Street (44 - 45 Avenue)			58,298				
	Roadways	Intermediate	2025	IA-Update (2023)	44 Ave (47 - 48 Street)			41,126				
	Roadways	Intermediate	2025	IA-Update (2023)	45 Street (Township Road 574A to 52 Ave)			66,328				
	Roadways	Intermediate	2025	IA-Update (2023)	48 Avenue (53 - 54 Street)			45,523				
	Roadways	Intermediate	2025	IA-Update (2023)	48 St. (44 - 46 Avenue)			79,993				
	Roadways	Intermediate	2025	IA-Update (2023)	50 Street (47 - 48 Avenue)			43,076				
	Roadways	Intermediate	2025	IA-Update (2023)	45 Street (45 - 46 Avenue)			51,729				
	Roadways	Intermediate	2025	IA-Update (2023)	48 Avenue (52 - 53 Street)			52,995				
	Roadways	Intermediate	2025	IA-Update (2023)	48 Avenue (51 - 52 Street)			42,985				
	Roadways	Intermediate	2025	IA-Update (2023)	48 Street (52A - 53 Avenue)			58,826				
	Roadways	Intermediate	2025	IA-Update (2023)	50 Street (42A - 45 Avenue)			79,457				
	Roadways	Intermediate	2025	IA-Update (2023)	50 Street (51 Avenue to RR Xing to 52 Avenue)			43,201				
	Project	Intermediate	2025	Department	Pave 41 Avenue - Final Lift (Gasoline Alley North)			200,000				
	Roadways	Intermediate	2025	IA Update (2017)	Rehab Pavement 50A Street (45 - 46 Avenue)			232,520				
	Roadways	Intermediate	2025	IS Update (2017)	Pave 47 Avenue (51 - 52 Street)			541,776				
	Roadways	Intermediate	2025	IA-Update (2023)	45 Street (RR Xing - Township Road 574A)			19,351				
	Roadways	Intermediate	2025	IA-Update (2023)	48 St. (52 - 52A Avenue)			65,152				
	Roadways	Intermediate	2025	IA-Update (2023)	52 Avenue (50 - 51 Street)			47,642				
	Roadways	Intermediate	2025	IA-Update (2023)	52 Street (45 - 46 Avenue S)			23,632				
	Roadways	Intermediate	2025	IA-Update (2023)	52 Street (46 Avenue S - 46 Avenue N)			21,526				
	Roadways	Intermediate	2025	IA-Update (2023)	52 Street (48 Avenue S - 49 Avenue)			39,440				
	Roadways	Intermediate	2025	IA-Update (2023)	52 Street (49 - 51 Avenue)			111,761				
	Roadways	Long Term	2026	IA-Update (2023)	50 Street (52A - 53 Avenue)				55,576			
	Roadways	Long Term	2026	IA-Update (2023)	50 Street (45 - 46 Avenue)				49,889			
	Roadways	Long Term	2026	IA-Update (2023)	50 Street (46 - 47 Avenue)				41,279			
	Roadways	Long Term	2026	IA-Update (2023)	50 Street (50 - 51 Avenue)				36,777			
	Roadways	Long Term	2027	IA-Update (2023)	52 Avenue (51 - 52 Street)				32,934			
	Roadways	Long Term	2028	IA-Update (2023)	52A Avenue (48 - 49 Street)				38,949			
	Roadways	Long Term	2029	IA-Update (2023)	50 Street (48 - 49 Avenue)					42,860		
	Roadways	Long Term	2029	IA-Update (2023)	52 Avenue (48 Street to Intersection)					35,161		
Roadways	Long Term	2031	IA-Update (2023)	50 Street (49 - 50 Avenue)					36,945			
Roadways	Long Term	2032	IA-Update (2023)	52 Street (46 Avenue N to 47 Avenue S)					33,186			
Roadways	Long Term	2032	IA-Update (2023)	45 Street (42A - 45 Avenue)					34,088			
Roadways	Long Term	2033	IA-Update (2023)	50 Street (Highway 43 - 42A Avenue)					61,839			
Roadways	Long Term	2033	IA-Update (2023)	43 Street (46 - 47 Avenue)					73,114			
Roadways	Long Term	2033	IA-Update (2023)	47 Street (46 - 47 Avenue)					31,710			
Roadways	Long Term	2033	IA-Update (2023)	52A Avenue (Dead End to 48 Street)					35,918			
Roadways	Long Term	2033	IA-Update (2023)						16,579			
SUB TOTAL						199,562	13,000	2024,602	255,404	401,400	0	0



TOWN OF MAYERTHORPE 2024 BUDGET HIGHLIGHTS AND FINANCIAL REPORT

PROJECT PLAN PROJECTION (Cont.)

EXPENDITURES												
Department	Function	Priority	Year	Source	Project Name	2023	2024	2025	2026-2028	2029-2033	2034-2038	2039-2048
						Year 1	Year 2	Year 3	3 to 5 Yr	6 - 10 Yr	11 - 15 Yr	16 to 25 Yr
PUBLIC WORKS (cont'd)												
General	Project	Recurring	2023	Department	Replace Shop Boiler System (MSJ)	39,775						50,000
	Project	Recurring	2024	Department	Replace Shop Overhead Doors (14x14) (Reserves)		26,000					39,000
	Project	High Priority	2024	Department	Trees - Boulevard 53rd Street		7,000					
	Equipment	Recurring	2025	Tangible Capital Assets	Office Laptop Computer			3,000	3,000	3,000	3,000	9,000
	Project	Recurring	2038	Department	Replace Shop Overhead Door (14x16)						15,000	
					SUB TOTAL	39,775	33,000	3,000	3,000	3,000	107,000	9,000
	Storm Sewer & Drainage	Project	High Priority	2024	Department	Concrete Swale - 46 Ave (50 - 51 Street) N		5,000				
	Eng. Structure	Intermediate	2025	Stormwater Study	Ponds			100,000	100,000	100,000		537,600
	Eng. Structure	Intermediate	2025	Department	Storm Water Main - 50 Street			800,000				
	Eng. Structure	Intermediate	2025	Department	Drainage Restoration - 46 Avenue			40,000				
					SUB TOTAL	0	5,000	940,000	100,000	100,000	100,000	537,600
UTILITIES												
	Water Systems	Eng. Structure	High Priority	023 - 202	Department	Valve Replacement Project (CCBF)	28,424		25,000			
	Capital	High Priority	2024	Department	Water Line RR Xing (50 - 52 Street) (AMWMP - 68.94%)		480,168					
	Capital	Intermediate	2025	IA Update (2022)	Water Line between 47 Street and 45 Street (North of 44 Avenue)			58,100				
	Project	Recurring	2025	Department	Laptop Computer for Water Meter reading			5,000	5,000	5,000	5,000	10,000
	Project	Intermediate	2025	Department	Replace Greensand Filter (Alternate between 2)			35,000	35,000	35,000	70,000	105,000
	Capital	Intermediate	2025	IA Update (2022)	Watermain Looping (52 Avenue to 45 Street across RR Xing to 45 Street)			195,600				
	Equipment	Recurring	2026	Tangible Capital Assets	Shoring Box				10,000			10,000
	Capital	Intermediate	2026	IA Update (2022)	Water Line between 54 Street and 53 Street (46 - 48 Avenue)				114,300			
	Capital	High Priority	2027	Department	Well 6 Upgrade				223,000			
	Equipment	Recurring	2027	Tangible Capital Assets	Scada Computer				50,000		55,000	60,000
	Capital	Intermediate	2027	Water Dist Analysis	Watermain Looping (52 St. across Hwy 43 to GAN)				568,890			
	Capital	Intermediate	2027	IA Update (2022)	Raw Water Production Well #17				2,000,000			
	Vehicle	Recurring	2027	Tangible Capital Assets	Water Service Van				25,000			25,000
	Capital	Intermediate	2028	Water Dist Analysis	Watermain Looping (along 43 Ave)				350,550			
	Capital	Intermediate	2028	IA Update (2022)	Hydrant Installation (5 new locations)				75,000			
	Capital	Long Term	2029	IA Update (2022)	Upsize Watermain 52 Street (47 - 53 Avenue) Between 47 and 48 Avenue (51 - 52 Street)					264,300		
	Capital	Long Term	2029	IA Update (2022)	Watermain Looping (along 52nd Street)						37,400	
	Capital	Long Term	2030	IA Update (2022)	Watermain Looping (along 43 Ave)						191,300	
	Capital	Long Term	2030	IA Update (2022)	Watermain Looping (50th Street and 42nd Ave)						154,700	
	Capital	Recurring	2031	Department	Upgrade Bulk Water Truck Fill Operating System						15,000	
					SUB TOTAL	28,424	480,168	318,500	3,476,740	702,700	165,000	175,000



TOWN OF MAYERTHORPE 2024 BUDGET HIGHLIGHTS AND FINANCIAL REPORT

PROJECT PLAN PROJECTION (Cont.)

EXPENDITURES												
Department	Function	Priority	Year	Source	Project Name	2023	2024	2025	2026-2028	2029-2033	2034-2038	2039-2048
							Year 1	Year 2	3 to 5 Yr	6 - 10 Yr	11 - 15 Yr	16 to 25 Yr
PUBLIC WORKS (cont')												
Sewer Systems	Building	High Priority	2023	Department	Lift Station Upgrade (AMWWP 68.94% Deponenture Borrowing 31.06%)	566,616						
	Capital	High Priority	2025	IA Update (2022)	Sewer Main 47 Street (46 - 47 Avenue)		40,300					
	Capital	High Priority	2025	IA Update (2022)	Sewer Main between 45 and 47 Streets (South of 45 Avenue)		46,400					
	Capital	Intermediate	2025	IA Update (2022)	Sewer Main between 46 and 47 Avenue		31,300					
	Capital	Intermediate	2025	IA Update (2022)	Sewer Main between 46 Street and 47 Street (46 - 47 Avenue)		57,900					
	Maintenance	Recurring	2025	Department	Remove Catalis Desludge Lagoon Aerobic Cells		37,900	65,000	65,000			130,000
	Eng. Structure	Intermediate	2025	Department	Lagoon Expansion		250,000				1,000,000	
	Capital	Intermediate	2026	IA Update	Sewer Main 46 Avenue (53 - 54 Street)			26,300				
	Maintenance	Intermediate	2032	Department	Replace Sewer Lift Station Pump				14,000			18,000
					SUB TOTAL	566,616	0	463,400	91,300	79,000	1,065,000	148,000
FAMILY AND COMMUNITY												
SOCIAL SERVICES	Project	High Priority	2023	Department	Social Needs Assessment (Reserves)	28,000						
					SUB TOTAL	28,000	0	0	0	0	0	0
PUBLIC TRANSIT	Project	High Priority	2023	Department	Transport Vehicle, Vehicle Storage and Maintenance Facility, Bus shelters, Electric Vehicle Charging Stations (RTSF- 80%; remainder MS)	712,849						
					SUB TOTAL	0	712,849	0	0	0	0	0
CEMETERY	Project	High Priority	2024	Department	Columbarium #2	16,100						
	Project	High Priority	2024	Department	Columbarium Site Improvements	15,000						
					SUB TOTAL	0	31,100	0	0	0	0	0
PLANNING & DEVELOPMENT	Project	High Priority	2024	Department	Fallen Four Site Servicing and Prep (HAF)	291,200						
	Project	High Priority	2024	Department	Park Avenue Service Connections (8) Installation (HAF)	336,000						
	Project	High Priority	2024	Department	Mills Acres Development (HAF)	423,800						
					SUB TOTAL	0	1,051,000	0	0	0	0	0
ECONOMIC DEVELOPMENT & COMMUNICATIONS	Project	High Priority	2021	Department	Marketing Imagery (Reserves)	2,825						
	Project	High Priority	2021	MSP	Native Plant reintroduction and incorporation (Permaculture project) (Reserves)	4,928						
	Project	High Priority	2022	MSP	Intermunicipal Sustainability Program (Reserves)	5,000						
	Project	High Priority	2022	Department	Communications Study (Reserves)	20,000						
	Project	High Priority	2023	Department	Enabling Housing (Alberta Real Estate Fund)	200,000						
	Project	High Priority	2024	Council	Municipal Sustainability Plan Update	18,000						
	Project	High Priority	2024	Council	Outdoor Digital Sign (NREDPG - 50%)	48,000						
	Project	High Priority	2024	Department	Upgrade Building Mural (Revall) (Reserves)	4,300						
	Project	High Priority	2024	Department	Agr-Food Value Add Trade Show and Investment Attraction (90% SCOP)	100,000						
	Project	High Priority	2024	Department	Mayerthorpe Greening Project (FORTIS)	2,500						
	Project	High Priority	2024	Department	Housing Needs Initiatives (HAF)	125,000						
	Project	Long Term	2025	MSP	Wetland Area Identified & Conserved	5,000						
	Project	Intermediate	2025	EDB	Trestle Lookout/Kiosk	10,000						
					SUB TOTAL	232,753	297,800	15,000	0	0	0	0



TOWN OF MAYERTHORPE 2024 BUDGET HIGHLIGHTS AND FINANCIAL REPORT

PROJECT PLAN PROJECTION (Cont.)

EXPENDITURES												
Department	Function	Priority	Year	Source	Project Name	2023	2024	2025	2026-2028	2029-2033	2034-2038	2039-2048
							Year 1	Year 2	3 to 5 Yr	6 - 10 Yr	11 - 15 Yr	16 to 25 Yr
LAND & ENVIRONMENTAL	Land	High Priority	2021	Department	Purchase Adjacent Land by Lagoon for Future Lagoon Expansion (Debtenture)	400,000						
	Improvement	Intermediate	2024	Department	Remediation of Town Parking Lot at 52 St and 50 Ave.		100,000					
					SUB TOTAL	400,000	100,000	0	0	0	0	0
RECREATION												
General	Study	High Priority	2024	Department	Parks, Recreation, and Culture Strategic Master Plan Update		18,000					
					SUB TOTAL	0	18,000	0	0	0	0	0
Pool												
	Study	High Priority	2023	F-CAP-X	Pool Slide Integrity Engineering Study	7,500						
	Project	High Priority	2024	Department	Replace Pool Liner		12,000					
	Equipment	Recurring	2025	Tangible Capital Assets	Upgrade Pool Tank/Deck			100,000				
	Equipment	Recurring	2025	Tangible Capital Assets	Scale Regulator			10,000				
	Equipment	Recurring	2025	Tangible Capital Assets	Replace Splash Platform			60,000				
	Life Cycle	Intermediate	2025	F-CAP-X	Replace Interior Door Hardware (Automatic Door Openers)			9,000				
	Life Cycle	Intermediate	2025	F-CAP-X	Replace Washroom Partitions			15,000				
	Life Cycle	Intermediate	2025	F-CAP-X	Replace Other Wall Finishes			7,200				
	Life Cycle	Intermediate	2025	F-CAP-X	Replace Painted Ceiling Structures			5,350				
	Life Cycle	Intermediate	2025	F-CAP-X	Replace Domestic Water Tank Heaters			34,110				
	Equipment	Recurring	2026	Tangible Capital Assets	Replace Exterior Awning			7,000				
	Life Cycle	Intermediate	2028	F-CAP-X	Replace Fuel Fired Forced Air Furnace			4,000				
	Life Cycle	Intermediate	2028	F-CAP-X	Replace Sand Filters/Chemical Injection Systems			35,000				
	Life Cycle	Intermediate	2029	F-CAP-X	Replace Painted Wall Covering			4,000				
	Capital	Intermediate	2029	Department	Add Pool Cover Structure			500,000				
	Life Cycle	Intermediate	2030	F-CAP-X	Replace Terrazzo			18,750				
	Life Cycle	Intermediate	2030	F-CAP-X	Replace Exterior/Emergency Lighting			10,000				
	Life Cycle	Intermediate	2030	F-CAP-X	Replace Chemical Storage Tanks/Pool Water Circulation Pumps			10,200				
	Life Cycle	Intermediate	2030	F-CAP-X	Replace Life Guard Chair			3,000				
	Life Cycle	Intermediate	2030	F-CAP-X	Replace Pool Railings & Ladders			2,400				
	Life Cycle	Intermediate	2030	F-CAP-X	Replace Pool Play Structures			9,600				
	Life Cycle	Intermediate	2030	F-CAP-X	Replace Swimming Pool Controls			10,000				
	Life Cycle	Intermediate	2030	F-CAP-X	Replace Fencing and Gates - Chain Link Fence			28,750				
	Life Cycle	Intermediate	2030	F-CAP-X	Replace Picnic Tables - Metal			5,950				
	Life Cycle	Intermediate	2030	F-CAP-X	Replace Bleachers			7,680				
	Life Cycle	Long Term	2035	F-CAP-X	Replace Solid Doors - Single					9,000		
	Life Cycle	Long Term	2035	F-CAP-X	Replace Glazed Doors - Single					12,000		
	Life Cycle	Long Term	2035	F-CAP-X	Replace Custodial Sinks/Showers					12,500		
	Life Cycle	Long Term	2035	F-CAP-X	Replace Pool Liner					95,875		
	Life Cycle	Long Term	2038	F-CAP-X	Replace Security and Detection Systems					6420		
	Life Cycle	Long Term	2040	F-CAP-X	Replace Windows					4,200		
	Life Cycle	Long Term	2040	F-CAP-X	Replace Glazed Doors - Double					20,000		
	Life Cycle	Long Term	2040	F-CAP-X	Replace Gutters and Downspouts/Other Roof Coverings					4,450		
	Life Cycle	Long Term	2040	F-CAP-X	Replace Cabinets - Millwork					12,500		
	Life Cycle	Long Term	2040	F-CAP-X	Replace Drinking Water Fountains					1,500		



TOWN OF MAYERTHORPE

2024 BUDGET HIGHLIGHTS AND FINANCIAL REPORT

PROJECT PLAN PROJECTION (Cont.)

EXPENDITURES												
Department	Function	Priority	Year	Source	Project Name	2023	2024	2025	2026-2028	2029-2033	2034-2038	2039-2048
						Year 1	Year 2	3 to 5 Yr	6 - 10 Yr	11 - 15 Yr	16 to 25 Yr	
RECREATION (cont.)												
Pool												
	Life Cycle	Long Term	2040	F-CAP-X	Replace Hot Water Boilers - Less than 1000 MBH/Fuel Fire Unit Heaters							75,075
	Life Cycle	Long Term	2040	F-CAP-X	Replace Interior Lighting							18,190
	Life Cycle	Long Term	2040	F-CAP-X	Replace Water Slide							80,000
	Life Cycle	Long Term	2040	F-CAP-X	Replace Concrete Paved Surfaces							142,500
	Life Cycle	Long Term	2045	F-CAP-X	Replace Metal Roofing							72,800
	Life Cycle	Long Term	2045	F-CAP-X	Replace Water Closets							6,000
	Life Cycle	Long Term	2045	F-CAP-X	Replace Urinals/Lavatories Showers							9,500
	Life Cycle	Long Term	2045	F-CAP-X	Replace Exit Lighting							1,605
					SUB TOTAL	7,500	12,000	247,660	39,000	610,330	135,795	448,320
Exhibition Centre												
	Erg. Structure	High Priority	2021	F-CAP-X	Wheelchair Lift (Federal Enabling Accessibility Fund)	57,829						
	Erg. Structure	High Priority	2021	Department	Commercial Entrance Canopy (CCBF)	22,560						
	Building	High Priority	2021	F-CAP-X	Addition - Mezzanine Bathroom/Relocate Carlan Lounge (CFEP 50% MSJ)	60,000						
	Project	High Priority	2021	F-CAP-X	Replace Mezzanine Flooring (CFEP 50% MSJ)	20,000						
	Project	High Priority	2023	Department	Installation of Exterior CCTV System (Reserves)	3,700						
	Project	High Priority	2023	Department	Building Monitoring & Analysis (FCM-\$25K)	31,400						
	Equipment	Recurring	2024	Department	Zamboni Inspection and Repairs		17,500					
	Equipment	Recurring	2024	Department	Overhaul Ice Plant Compressor #1		15,000		16,000	17,000		34,000
	Life Cycle	Intermediate	2024	F-CAP-X	Replace Fuel-Fired Unit and Radiant Tube Heaters; Forced Flow (Units 3 and 4)	21,000						
	Equipment	Recurring	2025	Department	Overhaul Ice plant Compressor#2			16,000	16,000	17,000		17,000
	Life Cycle	Intermediate	2025	F-CAP-X	Replace Domestic Water Tank Heaters			33,000				
	Life Cycle	Intermediate	2025	F-CAP-X	Replace Painted Wall Covering			48,000				
	Equipment	Recurring	2026	Tangible Capital Assets	Replace Zamboni			75,000				85,000
	Life Cycle	Intermediate	2027	F-CAP-X	Replace Washroom Partitions			12,000				
	Life Cycle	Intermediate	2027	F-CAP-X	Replace Vinyl Sheeting			40,800				
	Life Cycle	Intermediate	2027	F-CAP-X	Replace Painted Ceiling Structures			19,625				
	Life Cycle	Intermediate	2027	F-CAP-X	Replace Refrigerant Leak Detection Systems (2)			20,000				
	Life Cycle	Intermediate	2027	F-CAP-X	Replace Public address and Music systems			46,400				
	Life Cycle	Intermediate	2030	F-CAP-X	Replace Fuel Fire Forced Air Furnace					25,600		
	Life Cycle	Intermediate	2030	F-CAP-X	Replace Ice Rink Dehumidification System					24,000		
	Life Cycle	Intermediate	2032	F-CAP-X	Replace Interior Stair Finishes/Lockers					17,200		
	Life Cycle	Intermediate	2032	F-CAP-X	Replace Rubber / Spring Gym Floor					133,000		
	Life Cycle	Intermediate	2032	F-CAP-X	Replace Suspended Acoustic Ceiling Panels					48,800		
	Life Cycle	Intermediate	2032	F-CAP-X	Replace Fire Suppression - Booster Pump Station					80,000		
	Life Cycle	Intermediate	2032	F-CAP-X	Replace Kitchen Exhaust and Suppression System/Domestic Water Pump					46,125		
	Life Cycle	Intermediate	2032	F-CAP-X	Replace Variable Frequency Drives (VFD)					6,000		
	Life Cycle	Intermediate	2032	F-CAP-X	Replace Exterior Lighting					18,000		
	Life Cycle	Intermediate	2032	F-CAP-X	Replace Fire Alarm Systems					178,500		
	Life Cycle	Intermediate	2032	F-CAP-X	Replace Security and Detection Systems					35,700		
	Life Cycle	Intermediate	2032	F-CAP-X	Replace Emergency Lighting Systems					17,850		
	Life Cycle	Intermediate	2032	F-CAP-X	Replace Ice Rink Chiller					100,000		
	Life Cycle	Intermediate	2032	F-CAP-X	Replace Ice Rink Circulation Pumps/Storage Tanks					41,000		



TOWN OF MAYERTHORPE 2024 BUDGET HIGHLIGHTS AND FINANCIAL REPORT

PROJECT PLAN PROJECTION (Cont.)

EXPENDITURES													
Department	Function	Priority	Year	Source	Project Name	2023	2024	2025	2026-2028	2029-2033	2034-2038	2039-2048	
							Year 1	Year 2	3 to 5 Yr	6 - 10 Yr	11 - 15 Yr	16 to 25 Yr	
RECREATION (cont)													
Exhibition Centre	Life Cycle	Long Term	2037	F-CAP-X	Replace Solid Doors - Single						12,000		
	Life Cycle	Long Term	2037	F-CAP-X	Replace Solid Doors - Double						15,000		
	Life Cycle	Long Term	2037	F-CAP-X	Replace Overhead Doors						20,000		
	Life Cycle	Long Term	2037	F-CAP-X	Replace Retractable Partitions						30,000		
	Life Cycle	Long Term	2037	F-CAP-X	Replace Showers/Custodial Sinks						21,000		
	Life Cycle	Long Term	2037	F-CAP-X	Replace Exhaust Fans						21,000		
	Life Cycle	Long Term	2037	F-CAP-X	Replace Cooling Towers						13,500		
	Life Cycle	Long Term	2037	F-CAP-X	Replace Gravel Paved Surface - Parking Area						69,500		
	Life Cycle	Long Term	2037	F-CAP-X	Replace Light poles - 40' high						13,600		
	Life Cycle	Long Term	2037	F-CAP-X	Replace Windows						4,200		
	Life Cycle	Long Term	2042	F-CAP-X	Replace Interior Overhead Door							8,000	
	Life Cycle	Long Term	2042	F-CAP-X	Replace Cabinets - Millwork							45,000	
	Life Cycle	Long Term	2042	F-CAP-X	Replace Cabinets - Kitchen							30,000	
	Life Cycle	Long Term	2042	F-CAP-X	Replace Ceramic Tile							11,250	
	Life Cycle	Long Term	2042	F-CAP-X	Replace Fuel Storage Tank							15,000	
	Life Cycle	Long Term	2042	F-CAP-X	Replace Air Handling Units - Packaged							45,000	
	Life Cycle	Long Term	2042	F-CAP-X	Replace Interior Lighting							303,450	
	Life Cycle	Long Term	2042	F-CAP-X	Replace Ice Rink Dasher Boards							227,500	
	Life Cycle	Long Term	2042	F-CAP-X	Replace Ice Rink Compressors							120,000	
	Life Cycle	Long Term	2042	F-CAP-X	Replace Ice Rink Controls							15,000	
Life Cycle	Long Term	2042	F-CAP-X	Replace Concrete Paved Surfaces							15,000		
SUB TOTAL						195,489	53,500	97,000	213,825	803,775	253,800	971,200	
Parks	Eng. Structure	Bi-Annual	2020	MSP	Walking Trail (MS)		4,825	5,000					
	Project	High Priority	2024	Department	Skateboard Park Enhancements (Edmonton Communities Foundation)		5,700						
	Eng. Structure	Long-Term	2033	MSP	Splash Park (Stand-Alone)					750,000			
SUB TOTAL						4,825	5,700	5,000	0	750,000	0	0	
Sportsgrounds/Fairgrounds													
Project	High Priority	2024	Department		Repair of Bathroom Facility			5,000					
	High Priority	2025	F-CAP-X		Replace Fencing and Gates - Chain Link Fence (Diamond #3) (Deferred to 2025)			43,750					
	Intermediate	2025	F-CAP-X		Replace Fencing and Gates - Chain Link Fence (Diamond #1)			77,500					
	Intermediate	2025	F-CAP-X		Replace Bleachers (Diamond #1)			26,880					
	Intermediate	2025	F-CAP-X		Replace Bleachers (Diamond #3)			12,000					
	Intermediate	2027	F-CAP-X		Replace Back Stop (Diamond #1)				10,000				
	Intermediate	2027	F-CAP-X		Replace Dugout (Diamond #1)				26,000				
	Intermediate	2030	F-CAP-X		Replace Fencing and Gates - Chain Link Fence (Diamond #2)					61,250			
	Intermediate	2030	F-CAP-X		Replace Bleachers (Diamond #2)					24,000			
	Intermediate	2035	F-CAP-X		Replace BackStop (Diamond #2)						5,000		
	Intermediate	2035	F-CAP-X		Replace Dugouts (Diamond #2)							28,000	
	SUB TOTAL						0	0	165,130	36,000	85,250	33,000	0



TOWN OF MAYERTHORPE 2024 BUDGET HIGHLIGHTS AND FINANCIAL REPORT

PROJECT PLAN PROJECTION (Cont.)

EXPENDITURES												
Department	Function	Priority	Year	Source	Project Name	2023	2024	2025	2026-2028	2029-2033	2034-2038	2039-2048
						Year 1	Year 1	Year 2	3 to 5 Yr	6 - 10 Yr	11 - 15 Yr	16 to 25 Yr
RECREATION (con't) Diamond Centre	Life Cycle	Intermediate	2024	F-CAP-X	Replace Carpet and Cabinets (50% CPEP, 50% MSJ)		7,497	2,500				
	Building	Intermediate	2025	F-CAP-X	Replace Conventional Built-Up Roof			243,000				
	Life Cycle	Intermediate	2025	F-CAP-X	Replace Other Wall Finishes			5,000				
	Life Cycle	Intermediate	2025	F-CAP-X	Replace Fuel Fire Forced Air Furnace/Exhaust Fans			19,000				
	Life Cycle	Intermediate	2025	F-CAP-X	Replace Solid Interior Doors (1-Double; 1-Single)			19,000				
	Life Cycle	Intermediate	2025	F-CAP-X	Replace Custodial Sinks			2,000				
	Life Cycle	Intermediate	2025	F-CAP-X	Replace Natural Gas Supply			38,000				
	Life Cycle	Intermediate	2025	F-CAP-X	Replace Solid Interior Door - Single/Double			21,500				
	Life Cycle	Intermediate	2025	F-CAP-X	Replace Other Interior Doors			10,000				
	Life Cycle	Intermediate	2025	F-CAP-X	Replace Interior Stair Construction			6,000				
	Life Cycle	Intermediate	2025	F-CAP-X	Replace Painted Wall Covering			19,000				
	Life Cycle	Intermediate	2025	F-CAP-X	Replace Wood Flooring			34,850				
	Life Cycle	Intermediate	2025	F-CAP-X	Replace Painted / Sealed Concrete Floor			4,040				
	Life Cycle	Intermediate	2025	F-CAP-X	Replace Suspended Acoustic Ceiling Panels			28,080				
	Life Cycle	Intermediate	2025	F-CAP-X	Replace Water Closets/Urinals/Lavatories/Sinks/Showers			14,300				
	Life Cycle	Intermediate	2025	F-CAP-X	Replace Domestic Water Pipes and Fittings			38,000				
	Life Cycle	Intermediate	2025	F-CAP-X	Replace Domestic Water Tank Heaters (2)			8,154				
	Life Cycle	Intermediate	2025	F-CAP-X	Replace Air Distribution Systems			114,000				
	Life Cycle	Intermediate	2025	F-CAP-X	Replace Electrical Panels/Fire Protection Systems			9,030				
	Life Cycle	Intermediate	2025	F-CAP-X	Replace Branch Wiring and Devices			90,250				
	Life Cycle	Intermediate	2025	F-CAP-X	Replace Exterior Lighting			5,400				
	Life Cycle	Intermediate	2025	F-CAP-X	Replace Fire Alarm Systems/Emergency Lighting Systems			42,750				
	Life Cycle	Intermediate	2025	F-CAP-X	Replace Commercial Kitchens			50,000				
	Life Cycle	Intermediate	2027	F-CAP-X	Replace Water Supply				37,500			
	Life Cycle	Intermediate	2029	F-CAP-X	Replace Vinyl Sheet				23,640			
	Life Cycle	Intermediate	2030	F-CAP-X	Replace Kitchen Exhaust/Suppression Systems				19,500			
	Life Cycle	Intermediate	2031	F-CAP-X	Replace Sanitary Waste and Vent Piping				42,750			
Life Cycle	Intermediate	2031	F-CAP-X	Replace Rain Water Drainage Piping and Fittings				28,500				
Life Cycle	Intermediate	2031	F-CAP-X	Replace Fuel Fired Forced Air Furnace				3,600				
Building	Intermediate	2031	Tangible Capital Assets Diamond Centre					2,000,000				
Life Cycle	Intermediate	2032	F-CAP-X	Replace Ceramic Tile				14,850				
Life Cycle	Intermediate	2034	F-CAP-X	Replace Balcony Walls and Handrails					3,500			
Life Cycle	Long Term	2037	F-CAP-X	Replace Gravel Paved Surface - Parking Area					17,000			
Life Cycle	Long Term	2037	F-CAP-X	Replace Fencing and Gates - Chain Link Fence					15,500			
Life Cycle	Long Term	2037	F-CAP-X	Replace Waste Receptacles - Other					10,000			
Life Cycle	Long Term	2037	F-CAP-X	Replace Sanitary Sewer					48,000			
Life Cycle	Long Term	2042	F-CAP-X	Replace Emergency Power Systems						14,000		
Life Cycle	Long Term	2043	F-CAP-X	Replace Exhaust Fans						3,000		
Life Cycle	Long Term	2043	F-CAP-X	Replace Interior Lighting						80,750		
Life Cycle	Long Term	2046	F-CAP-X	Replace Sinks						3,000		
SUB TOTAL						7,497	2,500	821,354	2,170,340	0	94,000	100,750



TOWN OF MAYERTHORPE 2024 BUDGET HIGHLIGHTS AND FINANCIAL REPORT

PROJECT PLAN PROJECTION (Cont.)

EXPENDITURES												
Department	Function	Priority	Year	Source	Project Name	2023	2024	2025	2026-2028	2029-2033	2034-2038	2039-2048
						Year 1	Year 2	Year 3	4-5 Yr	6-10 Yr	11-15 Yr	16 to 25 Yr
RECREATION (cont')												
Outdoor Rink	Project	Recurring	2023	Tangible Capital Assets	Repair Outdoor Skating Rink (MS)	7,500						
					SUB TOTAL	7,500	0	0	0	0	0	0
Curling Rink	Life Cycle	Intermediate	2025	F-CAP-X	Replace Exterior Stairs		16,000					
	Life Cycle	Intermediate	2025	F-CAP-X	Replace Domestic Water Tank Heaters		4,275					
	Life Cycle	Intermediate	2025	F-CAP-X	Replace Solid and Overhead Doors		35,000					
	Life Cycle	Intermediate	2025	F-CAP-X	Replace Lockers/Painted Wall Covering/Carpet		43,100					
	Life Cycle	Intermediate	2025	F-CAP-X	Replace Acoustic Tile Ceiling		24,000					
	Life Cycle	Intermediate	2025	F-CAP-X	Replace Domestic Water Equipment and Water Pump		13,500					
	Life Cycle	Intermediate	2025	F-CAP-X	Replace Fuel Fired Forced Air Furnaces (2); Unit Heaters		13,000					
	Life Cycle	Intermediate	2025	F-CAP-X	Replace Chilled Water Distribution Systems		39,900					
	Life Cycle	Intermediate	2025	F-CAP-X	Replace Exhaust Fans		3,000					
	Life Cycle	Intermediate	2025	F-CAP-X	Replace Electrical Service/Panels/Branch Wiring and Devices		130,500					
	Life Cycle	Intermediate	2025	F-CAP-X	Replace Exterior and Emergency Lighting		7,300					
	Life Cycle	Intermediate	2025	F-CAP-X	Replace Security and Detection System		9,800					
	Life Cycle	Intermediate	2025	F-CAP-X	replace Gravel and Concrete Paved Surfaces		16,375					
	Life Cycle	Intermediate	2025	F-CAP-X	Replace Water Supply		91,125					
	Life Cycle	Intermediate	2030	F-CAP-X	Replace Interior Lighting/Electrical Distribution					93,300		
	Life Cycle	Intermediate	2030	F-CAP-X	Replace Sanitary Sewer					64,800		
	Life Cycle	Intermediate	2030	F-CAP-X	Replace Refrigerant Leak Detection System					10,000		
	Life Cycle	Intermediate	2030	F-CAP-X	Replace Vinyl Sheeting					15,000		
	Life Cycle	Intermediate	2030	F-CAP-X	Replace Washroom Partitions/Interior Windows					11,500		
	Building	Long Term	2030	Tangible Capital Assets	Curling Rink					3,000,000		
	Life Cycle	Long Term	2035	F-CAP-X	Replace Metal Roofing						291,200	
	Life Cycle	Long Term	2035	F-CAP-X	Replace Kitchen Exhaust and Suppression systems						31,500	
	Life Cycle	Long Term	2035	F-CAP-X	Replace Exit Lighting						2,940	
	Life Cycle	Long Term	2035	F-CAP-X	Replace Interior Stair Finishes						5,000	
	Life Cycle	Long Term	2040	F-CAP-X	Replace Metal Siding							20,800
	Life Cycle	Long Term	2040	F-CAP-X	Replace Retractable Partitions							7,500
	Life Cycle	Long Term	2040	F-CAP-X	Replace Domestic Water Pipes and Fittings							13,200
	Life Cycle	Long Term	2040	F-CAP-X	Replace Natural Gas Supply							6,600
	Life Cycle	Long Term	2040	F-CAP-X	Replace Air Distribution Systems							39,600
	Life Cycle	Long Term	2040	F-CAP-X	Replace Ice Rink Circulation Pumps							5,000
	Life Cycle	Long Term	2045	F-CAP-X	Replace Cabinets and Millwork							17,000
					SUB TOTAL	0	0	446,875	0	3,194,600	330,640	109,700
CULTURE												
Accessibility	Project	Priority	2023	Fire Inspection	MFF - Ext W Side Door; Ext/Int E Side Door; Interior E (Enabling Accessibility)	10,325						
			2024	Department	MFF - Install Parking Lot Lights (Reserves)		6,500					
			2025	TOMLB	Fallen Four Building - Addition						850,000	
					SUB TOTAL	10,325	6,500	0	850,000	0	0	0
					TOTAL EXPENDITURES	1,818,266	3,319,905	6,707,592	8,789,634	8,732,955	9,561,735	8,466,970
					NET SURPLUS/DEFICIT	0	0	0	0	0	0	0



TOWN OF MAYERTHORPE
2024 BUDGET HIGHLIGHTS AND FINANCIAL REPORT

3-YEAR OPERATING BUDGET

DEPARTMENT	<i>Approved</i> 2024 BUDGET	<i>Approved</i> 2025 BUDGET	<i>Approved</i> 2026 BUDGET
GENERAL ADMINISTRATION			
GENERAL MUNICIPAL (00)			
TOTAL REVENUE	2,661,868	2,708,108	2,605,066
TOTAL EXPENDITURES	509,977	512,277	343,933
<i>NET GENERAL MUNICIPAL</i>	2,151,891	2,195,831	2,261,133
COUNCIL (11)			
TOTAL REVENUES	-	5,280	-
TOTAL EXPENDITURES	124,315	128,765	119,515
<i>NET COUNCIL</i>	(124,315)	(123,485)	(119,515)
ADMINISTRATION (12)			
TOTAL REVENUES	30,492	30,953	31,756
TOTAL EXPENDITURES	656,052	658,568	664,948
<i>NET ADMINISTRATIVE</i>	(625,560)	(627,615)	(633,192)
NET GENERAL ADMINISTRATION	1,650,646	1,691,701	1,747,456
PROTECTIVE SERVICES			
FIRE SERVICES (23)			
TOTAL REVENUES	93,449	92,339	92,364
TOTAL EXPENDITURES	206,139	206,800	212,325
<i>NET FIRE SERVICES</i>	(112,690)	(114,461)	(119,961)
DISASTER SERVICES (24)			
TOTAL EXPENDITURES	(43,721)	(43,840)	(44,515)
BYLAW ENFORCEMENT SERVICES (26)			
TOTAL REVENUES	74,550	76,350	77,350
TOTAL EXPENDITURES	146,032	144,782	146,560
<i>NET BYLAW ENFORCEMENT SERVICES</i>	(71,482)	(68,432)	(69,210)
POLICE SERVICES (27)			
TOTAL EXPENDITURES	(69,241)	(69,241)	(69,241)
NET PROTECTIVE SERVICES	(227,893)	(226,733)	(233,686)



TOWN OF MAYERTHORPE
2024 BUDGET HIGHLIGHTS AND FINANCIAL REPORT

3-YEAR OPERATING BUDGET (Cont.)

DEPARTMENT	<i>Approved</i> 2024 BUDGET	<i>Approved</i> 2025 BUDGET	<i>Approved</i> 2026 BUDGET
PUBLIC WORKS			
GENERAL PUBLIC WORKS (32)			
TOTAL REVENUES	104,450	104,900	105,225
TOTAL EXPENDITURES	750,440	742,234	757,915
NET PUBLIC WORKS	(645,990)	(637,334)	(652,690)
ENVIRONMENTAL SERVICES			
STORM SEWER (37)			
TOTAL REVENUES	27,400	27,902	28,086
TOTAL EXPENDITURES	27,400	27,902	28,086
<i>NET STORM SEWERS</i>	0	0	0
WATER (41)			
TOTAL REVENUES	640,543	642,918	645,293
TOTAL EXPENDITURES	625,539	627,917	637,943
<i>NET WATER</i>	15,004	15,001	7,350
SANITARY SEWER (42)			
TOTAL REVENUES	341,508	341,758	342,008
TOTAL EXPENDITURES	293,661	334,225	341,382
<i>NET SANITARY SEWER</i>	47,847	7,533	626
SOLID WASTE (43)			
TOTAL REVENUES	131,514	132,050	132,150
TOTAL EXPENDITURES	131,514	132,050	132,150
<i>NET SOLID WASTE</i>	0	0	0
NET ENVIRONMENTAL SERVICES	62,851	22,534	7,976
COMMUNITY SERVICES			
FAMILY and COMMUNITY SOCIAL SERVICES (51)			
TOTAL REVENUES	147,955	150,721	153,167
TOTAL EXPENDITURES	147,955	150,721	153,167
<i>NET FAMILY COMMUNITY SOCIAL SERVICES</i>	0	0	0



TOWN OF MAYERTHORPE
2024 BUDGET HIGHLIGHTS AND FINANCIAL REPORT

3-YEAR OPERATING BUDGET (Cont.)

DEPARTMENT	<i>Approved</i> 2024 BUDGET	<i>Approved</i> 2025 BUDGET	<i>Approved</i> 2026 BUDGET
COMMUNITY SERVICES (Con't)			
PUBLIC TRANSIT (52)			
TOTAL REVENUES	81,464	93,633	105,815
TOTAL EXPENDITURES	121,273	128,090	142,918
<i>NET PUBLIC TRANSIT</i>	(39,809)	(34,457)	(37,103)
CEMETERY (56)			
TOTAL REVENUES	22,524	23,544	24,565
TOTAL EXPENDITURES	43,384	45,125	47,050
<i>NET CEMETERY</i>	(20,860)	(21,581)	(22,485)
NET COMMUNITY SERVICES	(60,669)	(56,037)	(59,588)
PLANNING and DEVELOPMENT			
PLANNING (61)			
TOTAL REVENUES	7,000	7,000	7,000
TOTAL EXPENDITURES	46,841	46,273	46,704
<i>NET PLANNING</i>	(39,841)	(39,273)	(39,704)
ECONOMIC DEVELOPMENT (62)			
TOTAL REVENUES	15,550	15,600	15,700
TOTAL EXPENDITURES	176,112	179,120	184,600
<i>NET ECONOMIC DEVELOPMENT</i>	(160,562)	(163,520)	(168,900)
LAND and ENVIRONMENTAL DEVELOPMENT (66)			
TOTAL REVENUES	20,900	20,900	20,900
TOTAL EXPENDITURES	30,378	30,425	30,475
<i>NET LAND AND DEVELOPMENT</i>	(9,478)	(9,525)	(9,575)
NET PLANNING and DEVELOPMENT	(209,881)	(212,318)	(218,179)
RECREATION and CULTURE			
RECREATION (72)			
TOTAL REVENUE	371,273	373,557	376,883
TOTAL EXPENDITURES	569,275	584,733	604,512
<i>NET RECREATION</i>	(198,002)	(211,176)	(227,628)



3-YEAR OPERATING BUDGET (Cont.)

DEPARTMENT	<i>Approved</i> 2024 BUDGET	<i>Approved</i> 2025 BUDGET	<i>Approved</i> 2026 BUDGET
<i>RECREATION and CULTURE (Con't)</i>			
CULTURE (74)			
TOTAL REVENUE	25,921	26,580	26,740
TOTAL EXPENDITURES	79,113	81,006	82,130
<i>NET CULTURE</i>	(53,192)	(54,426)	(55,389)
<i>NET RECREATION and CULTURE</i>	(251,194)	(265,602)	(283,018)
<i>TOTAL OPERATING REVENUES</i>	4,798,361	4,874,093	4,790,069
<i>TOTAL OPERATING EXPENDITURES</i>	4,798,362	4,874,093	4,790,069
<i>NET OPERATIONS</i>	0	0	0