

**AGENDA  
REGULAR COUNCIL MEETING  
Tuesday, November 29, 2022 @ 6:00 PM  
Council Chambers, 1 Parklane Drive, Strathmore AB**

	Page
<b>1. CALL TO ORDER</b>	
<b>2. CONFIRMATION OF AGENDA</b>	
2.1. Regular Council Meeting - November 29, 2022	
<b>3. PUBLIC COMMENTS</b>	
<b>4. CONSENT AGENDA</b>	
<b>5. BUSINESS</b>	
5.1. 2023 Budget Deliberation Process	2 - 170
<a href="#">Request for Decision - RFD-22-082 - Pdf</a>	
5.2. Action Items from 2023 Budget Deliberation Meeting - November 22	171 - 225
<a href="#">Request for Decision - RFD-22-083 - Pdf</a>	
<a href="#">Councillor Budget Submission - Christmas Hamper Society</a>	
<a href="#">Councillor Budget Submission - Strathmore Overnight Shelter</a>	
<a href="#">Councillor Budget Submission - Community Improvement Program</a>	
<b>6. BYLAWS</b>	
6.1. 2023 Fees Bylaw No. 22-27	226 - 272
<a href="#">Request for Decision - RFD-22-081 - Pdf</a>	
<b>7. CLOSED MEETING</b>	
7.1. Community Grants - Advice from officials - FOIP S. 24(1)(a)	
<b>8. ADJOURNMENT</b>	



# Request for Decision

**To:** Council

**Staff Contact:** Leana Ashbacher, Senior Manager of Financial Services

**Date Prepared:** November 23, 2022

**Meeting Date:** November 29, 2022

**SUBJECT:** 2023 Budget Deliberation Process

## STRATEGIC PRIORITIES:



Affordable  
Housing



Climate  
Resiliency



Community  
Development



Community  
Wellness



Economic  
Development



Financial  
Sustainability

## **HOW THE STRATEGIC PRIORITIES ARE MET:**

Council has identified Financial Sustainability as one of its Strategic Priorities. Having a balanced budget that plans for the future of the Town, including increasing reserves, etc. is key to achieving this priority.

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## SUSTAINABILITY

### **ECONOMIC SUSTAINABILITY:**

N/A

### **SOCIAL SUSTAINABILITY:**

N/A

### **ENVIRONMENTAL SUSTAINABILITY:**

N/A

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## **IMPLICATIONS OF RECOMMENDATION:**

### **GENERAL:**

The 2023 Operating & Capital budget provides clear and transparent objectives for the community.

### **ORGANIZATIONAL:**

The staff time is limited to preparing and presenting this report and the associated budget.

### **OPERATIONAL:**

The 2023 Operating & Capital budget provides clear direction to both Administration and the Community for the current year objectives.

### **FINANCIAL:**

The 2023 Budget has an Operating impact of \$34,447,450 and the 2023 Capital Budget has an impact of \$2,855,000.

### **POLICY:**

Section 242 of the *Municipal Government Act* "a council must adopt an operating budget for each calendar year or may adopt interim operating budget for part of a calendar year."

### **IMPLEMENTATION:**

Administration will bring the proposed 2023 Final Operating and Capital Budget for Council to consider adopting on December 7, 2022.

## **BACKGROUND:**

Under Section 242 of the *Municipal Government Act*, "a council must adopt an operating budget for each calendar year or may adopt interim operating budget for part of a calendar year."

At the November 7, 2022 Special Meeting of Council, the budget was presented to Council and the public. In addition, Council Workshops (Budget Deliberations) were been scheduled for November 22nd and 29th.

Council had been provided with the Budget Information Request Template which could be used for Council to submit any questions that they have requiring the budget package, which includes:

- 2023 Capital
- Full Time Equivalent (FTE) Summary
- Community Group Requests

- 2023 Operating Budget
- 2023 Business Case Summary
- 2023 Business Case by Division - CPS
- 2023 Business Case by Division - Council
- 2023 Business Case by Division - IODS
- 2023 Business Case by Division - SAFS

That way, the sessions support Council by focusing on the additions, changes or removals form the budget that Council would like to see in order to best leverage Council's time in this process.

Within the 2023 Operating and Capital Budget process that has already taken place:

- November 7, 2022 - CAO, Director and Finance Presentations, included a high-level overview of the capital projects by each area.
- November 16, 2022 - All Budget Information Requests must be submitted by Council.
- November 18, 2022 - All Budget Information Requests will be responded to by Administration.
- November 19, 2022 - Council members will notify Administration of any additions, changes, removals that Council would like to see from the budget.
- November 21, 2022 - Administration will release a Council Meeting Agenda with all proposed additions, changes and removals under the consent agenda for the capital budget.
- November 22, 2022 - Council will decide which items should be removed from the consent agenda and debated and voted on during this session in regard to the capital budget and operating budget. Members of the public will be invited to this meeting to speak about any requests that should be considered as part of the budget. At the time of this report, no one had registered to speak.

The following is a breakdown of the budget deliberations which are to occur this year:

- November 29th will be reserved for additional budget deliberations.
- December 7, 2022 - Anticipated Budget Approval & Rate Bylaw Adoption.

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### **KEY ISSUE(S)/CONCEPT(S):**

Council is to debate which items should be added or removed from both the 2023 Capital & Operating Budget

### **DESIRED OUTCOMES:**

The goal is for Council to deliberate the budget and provide direction to Administration.

### **COMMUNICATIONS:**

The budget package will be posted on the Town's website and communicated via the Town's social media platforms. This will ensure that the community is aware that the proposed

package has been released and provide them with an opportunity to provide Council with feedback at a subsequent meeting.

#### **ALTERNATIVE ACTIONS/MOTIONS:**

THAT Council direct Administration to schedule additional budget deliberations at a future Council Meeting.

#### **ATTACHMENTS:**

[BIR Template](#)  
[Proposed 2023 Budget PowerPoint](#)  
[2023 Capital Budget - Final Draft - November 28 2022](#)  
[2023 Community Grants](#)  
[2023 FTE Count](#)  
[2023 Operating Budget](#)  
[2023 Strathmore Business Case Operating](#)  
[2023 Strathmore Operating Business Case Council](#)  
[2023 Strathmore Operating Business Case CPS](#)  
[2023 Strathmore Operating Business Case IODS](#)  
[2023 Strathmore Operating Business Case SAFS](#)  
[BIR Tracking](#)

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Leana Ashbacher, Senior Manager of Financial Services

Approved  
- 28 Nov  
2022

Chris Willms, Legislative Services Officer

Approved  
- 28 Nov  
2022

Johnathan Strathdee, Manager of Legislative Services

Approved  
- 28 Nov  
2022

Kevin Scoble, Chief Administrative Officer

Approved  
- 28 Nov  
2022



**PROPOSED 2023-25  
BUSINESSPLAN  
2023 BUDGET**

## BUDGET INFORMATION REQUEST

**NUMBER:** BIR XX-2023

<b>REQUESTED BY:</b>	Enter Name
<b>ORIGIN OF REQUEST:</b>	
<b>DATE OF REQUEST:</b>	Click here to enter a date.

<b>AUTHOR:</b>	
<b>DEPARTMENT:</b>	
<b>DATE RESPONSE DUE:</b>	

<b>DIRECTOR APPROVAL</b> (if not author):	Once reviewed, input electronic initials and date(Same as AR)
<b>DIRECTOR OF SAFS APPROVAL:</b>	
<b>CAO APPROVAL:</b>	

<b>QUESTION:</b>

<b>RESPONSE (one page max.):</b>

<b>CONFIDENTIAL:</b>	
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## **PROPOSED 2023 BUDGET**

**November 7, 2022**

**Presented by:**

Senior Leadership Team



# Budget Preparation

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## AFFORDABLE LIVING

Strathmore is an affordable community for residents and businesses enabling access to housing, services, and supports.



## CLIMATE RESILIENCY INCLUDING ENVIRONMENTAL STEWARDSHIP

Strathmore protects, manages, and enhances its local environment while preparing for future challenges due to climate change.



## FINANCIAL SUSTAINABILITY

Strathmore provides predictable and stable tax rates that reduce overall Town debt, build financial reserves, maintain existing assets, and plan for managed growth.



## Economic Development

Strathmore is well-positioned to encourage commercial, and industrial economic development with a focus on sustainable growth.



## INTENTIONAL COMMUNITY DEVELOPMENT

Strathmore creates communities for its residents and with its neighbours (Siksika Nation, Wheatland County) and institutional partners, which promote sustainable and intra-dependent family friendly spaces



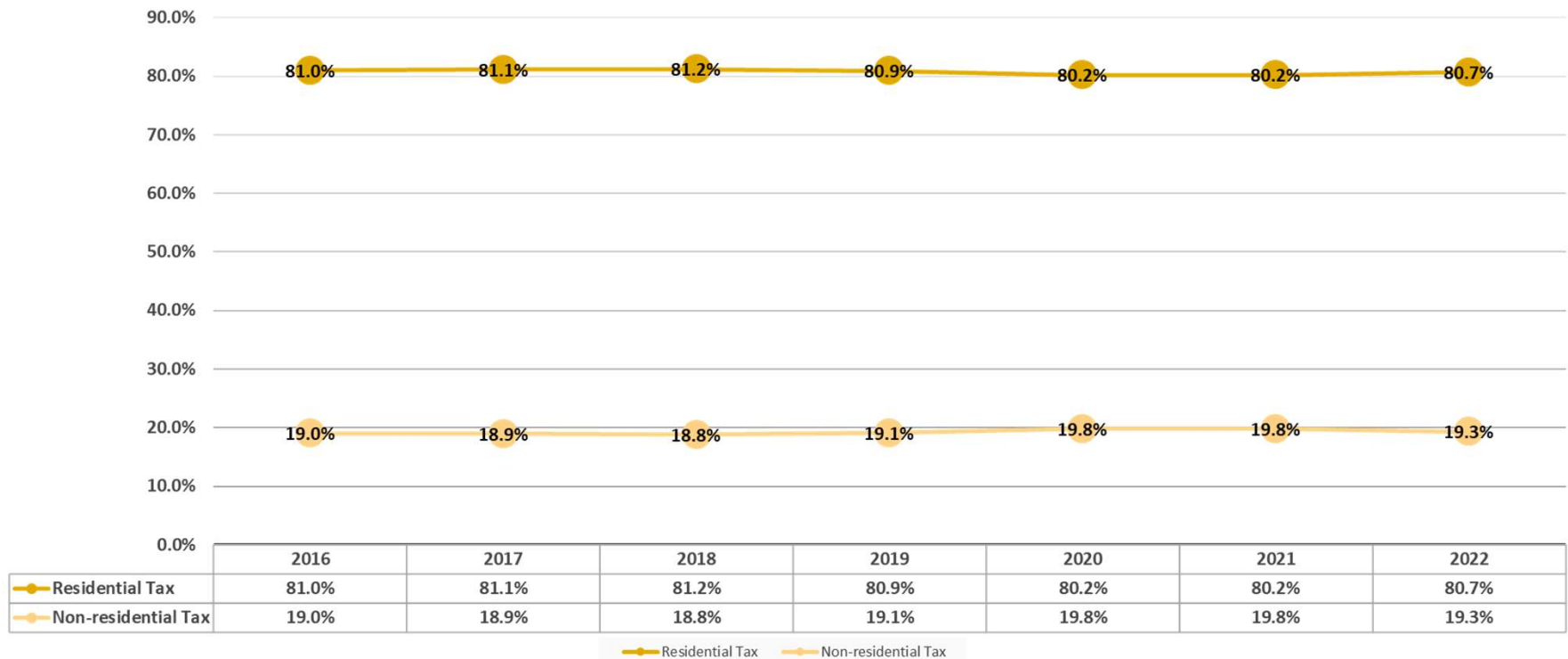
## COMMUNITY WELLNESS

Strathmore values Community Wellness focused on the maintenance, protection and improvement of services that support optimum lifestyles.



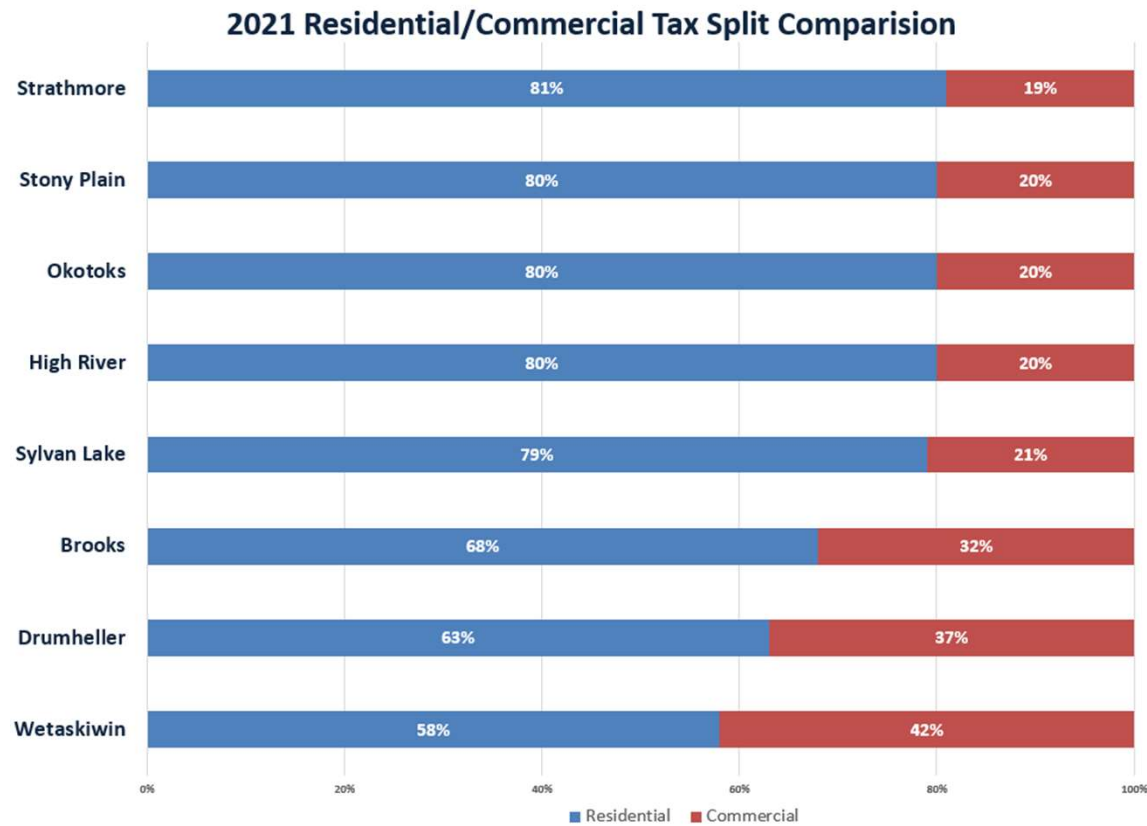
# MUNICIPAL TAX SPLIT

Municipal Tax Split - Residential versus Non-Residential





## TAX SPLIT – MUNICIPAL COMPARATORS



# Financial & Budget Overview

**Presented by:**

Kara Rusk

Director of Strategic, Administrative &  
Financial Services



## 2023 AVERAGE TAX CHANGE – SINGLE FAMILY HOUSE

Residential Taxes	2022	2023	% Change	\$\$ Change
Average Home Assessment	320,000	339,200		
Total Taxes Estimate**	\$3,031	\$3,180	4.9%	\$149

\*\* Estimate based on 3% increase in Provincial Education Requisition

## 2023 NON-RESIDENTIAL TAX CHANGE on \$1 MILLION ASSESSMENT

Commercial Taxes	2022	2023	% Change	\$\$ Change
Commercial Assessment	1,000,000	980,000		
Total Taxes Estimate**	\$12,256	\$12,860	4.9%	\$604

\*\* Estimate based on 3% increase in Provincial Education Requisition

# Significant Overall Changes to the 2023 Budget

## Revenue

- Municipal Taxes - \$775,000 increase plus \$215,000 taxes from solar farm (conservative estimate)
- Provincial Grants - \$812,000 reduction in the MSI grant funding
- Franchise Fee Revenue - \$561,000 revenue increase (at maximum rate levels)
- Investment Income - \$80,000 revenue increase

## Expenses

- Wages & Benefit – 2.4% total increase over the 2022 budget
- Municipal Debt & Debt Interest - \$300,000 global debt reduction over 2022 debt projections
- Conference, Travel & Subsistence -\$40,000 global budget reduction
- Training - \$50,000 global budget reduction

## 2022 RESERVE BALANCES (PROJECTED)

	2022 Projected
<b>Operating Reserves</b>	
Financial Stabilization	\$103,122
Affordable Housing Operating Reserve	\$143,143
RCMP Reserve	\$140,174
Other General Operating Reserves (various projects)	\$432,618
<b>Total Operating Reserves</b>	<b>\$819,057</b>
<b>Capital Restricted Surplus</b>	
General Capital Reserves (various projects)	\$179,392
Sanitary Sewer	\$476,916
Storm Sewer	\$453,968
Water Supply	\$581,401
Utility Infrastructure Reserve	\$130,960
Municipal Land Reserve	\$326,122
Family Centre Life Cycle	\$90,866
Fieldhouse Capital Reserve	\$56,045
SMP Common Capital Maintenance	\$226,942
SMP Common Capital Maintenance	\$216,486
<b>Total Capital Reserves</b>	<b>\$2,739,097</b>
<b>Offsite Levies - Water, Storm Sewer &amp; Sanitary Sewer</b>	<b>\$4,417,945</b>
<b>Grant Total</b>	<b>\$7,976,099</b>

## 2023 RESERVE TRANSFERS

	2023
<b>Operating Reserves</b>	<b>Budget</b>
Financial Stabilization	\$100,000
<b>Total Operating Reserves</b>	<b>\$100,000</b>
<b>Capital Reserves</b>	
Storm Water (per surcharge)	\$252,100
Sanitary Sewer (per surcharge)	\$83,900
Sanitary Sewer	\$100,000
Water (per surcharge)	\$84,200
Garbage (per surcharge)	\$69,100
Civic Centre (per joint agreement)	\$17,500
Sports Centre (per joint agreement)	\$63,000
General (interest earned)	\$150,000
<b>Total Capital Reserves</b>	<b>\$819,800</b>
<b>Grant Total</b>	<b>\$919,800</b>

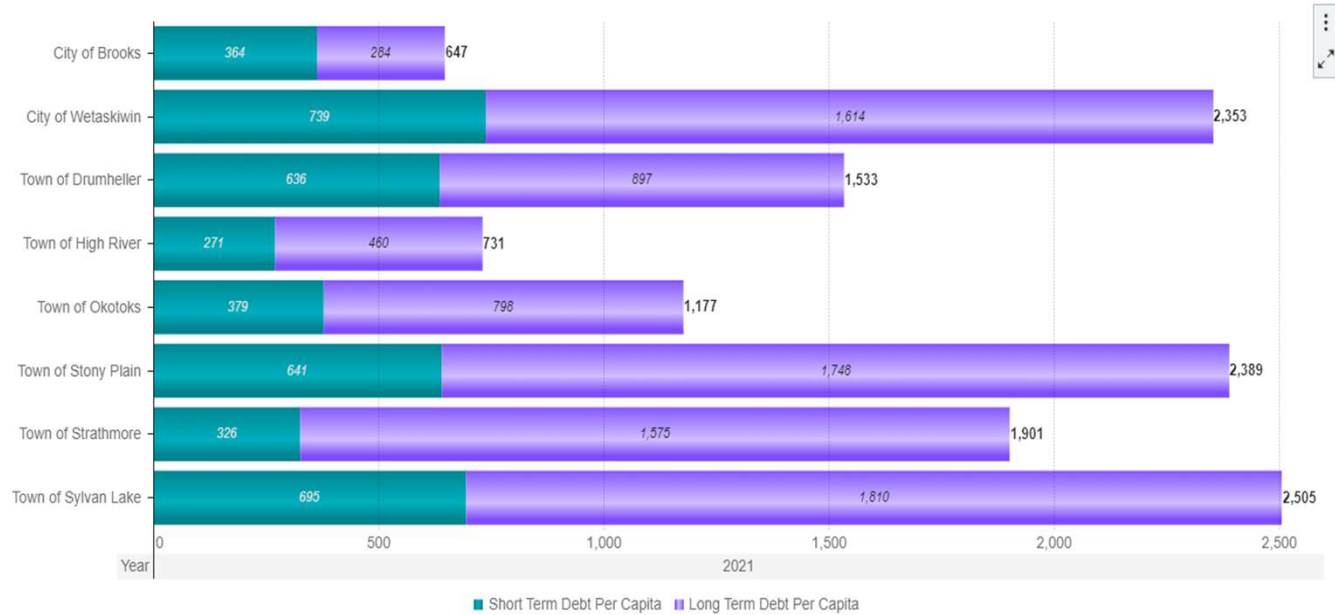
# DEBT PER CAPITA

2016 2017 2018 2019 2020 2021

**Municipal Debt Per Capita\*** shows the short term and long term debt divided by the municipality's population. **Short term** debt is considered anything less than a year, while **long term** debt is anything greater than a year.

Municipality	Municipality Index
City of Brooks	
City of Wetaskiwin	
Town of High River	
Town of Drumheller	
Town of Sylvan Lake	
Town of Strathmore	
Town of Stony Plain	
Town of Okotoks	

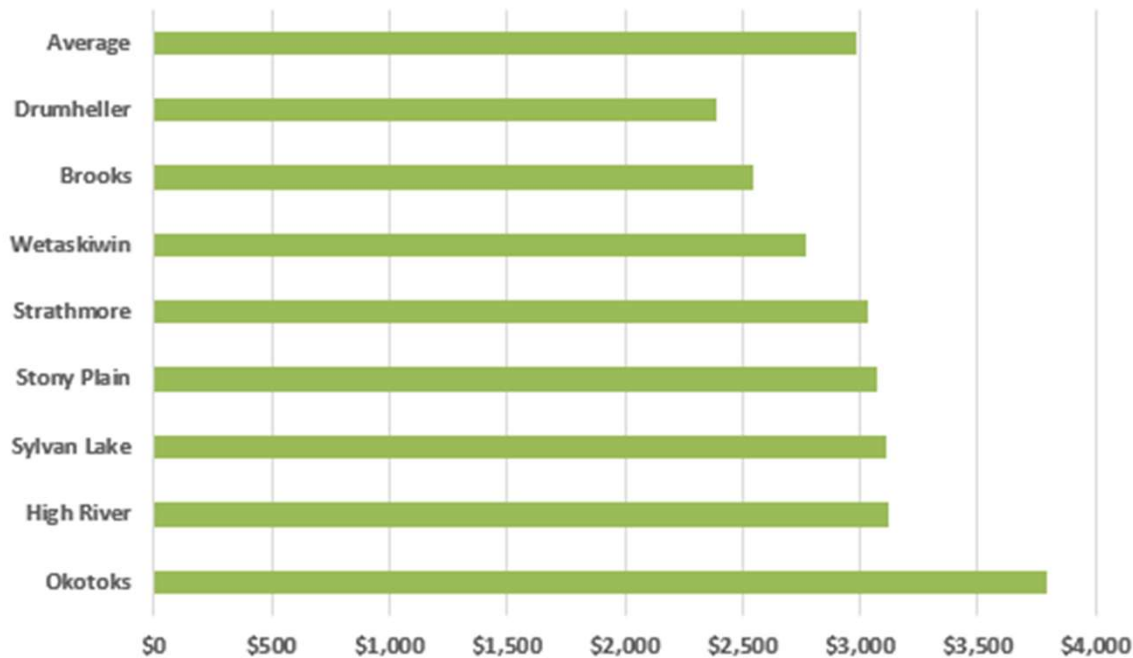
**Green** - Good comparators  
**Yellow** - Fair comparators  
**Red** - Poor comparators





## AVERAGE RESIDENTIAL TAXES

Total Residential Taxes

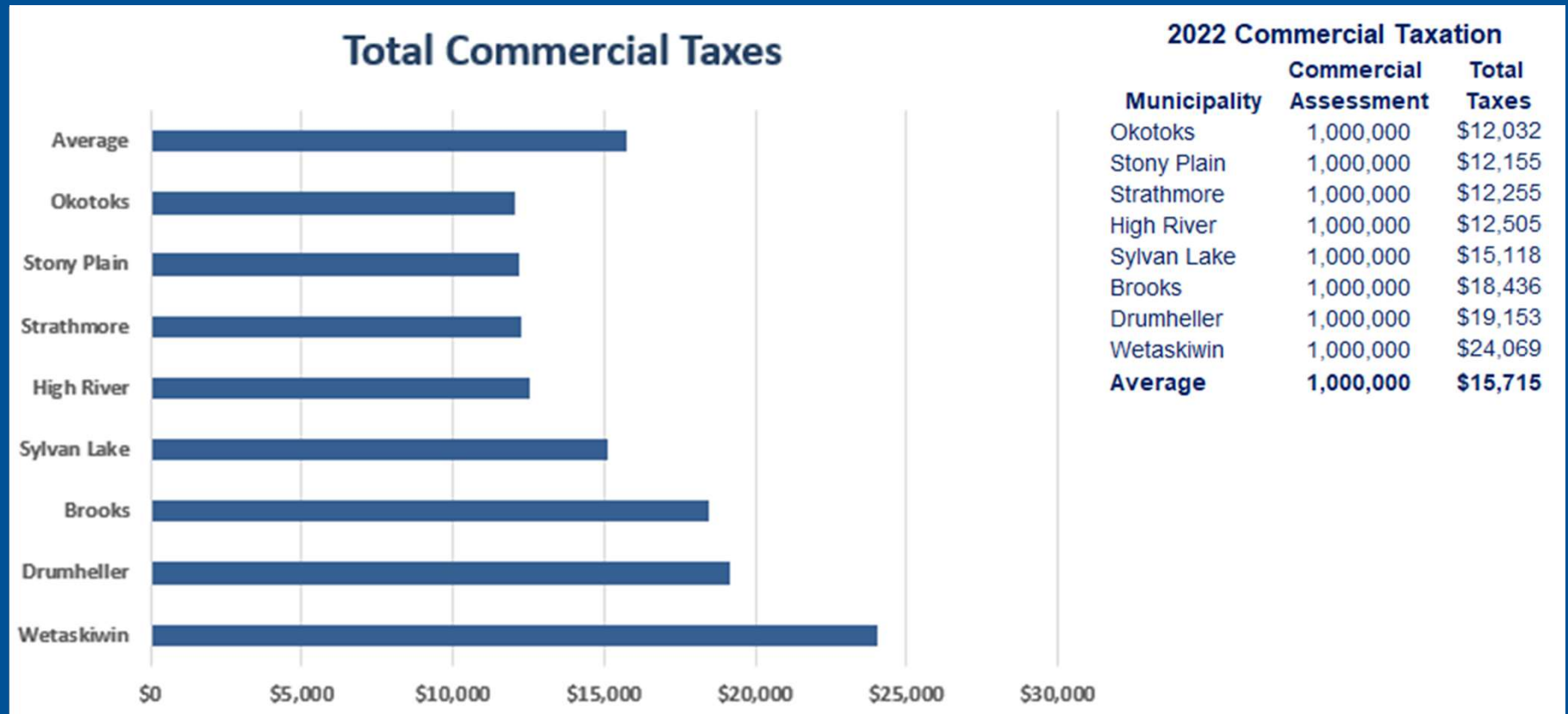


2022 Residential Taxes

Municipality	Average Residential Assessment**	Total Taxes
Drumheller	197,714	\$2,394
Brooks	224,612	\$2,547
Wetaskiwin	215,969	\$2,774
Stony Plain	334,489	\$3,032
Strathmore	320,082	\$3,073
Sylvan Lake	336,310	\$3,110
High River	345,227	\$3,123
Okotoks	464,775	\$3,797
<b>Average</b>	<b>304,900</b>	<b>\$2,981</b>

\*\* Average Single Family Assessment Value

## Commercial Taxes per \$1 Million Assessment



# Chief Administrative Officer's Office

- Executive
- Economic Development
- Human Resources

**Presented by:**

Kevin Scoble

Chief Administrative Officer



# Net Change

## Chief Administrative Officer's Office

CAO's Office	2022 Budget	2023 Proposed Budget	2022 – 2023 Change
Revenue	\$1,125,017	\$40,300	(\$1,084,717)
Expenses	\$3,717,318	\$1,520,800	(\$2,196,518)
Net	\$2,592,301	\$1,480,500	\$1,111,801

# Business Cases

Chief Administrative Officer

Business Case Initiatives	Budget Implication
Economic Development Market Studies	\$30,000

# Strategic, Administrative & Financial Services (SAFS)

The Town's Strategic, Administrative & Financial Services Department is responsible for providing direction, policy advice and leadership to and through the Financial Services, Legislative Services, Communications & Marketing, Information Technology and Risk Management divisions. The areas provide expert financial, administrative and technical services to ensure optimal services for both internal and external clients and customers.

The following services are provided through this Department:

- Financial Services
- Legislative Services
- Communications & Marketing
- Risk Management
- Information Technology

**Presented by:**

Kara Rusk

Director of Strategic, Administrative &  
Financial Services



# Net Change

## SAFS

SAFS	2022 Budget	2023 Proposed Budget	2022 – 2023 Change
Revenue	\$113,000	\$70,000	(\$43,000)
Expenses	\$3,557,499	\$4,076,800	(\$519,301)
Net	(\$3,444,499)	(\$4,006,800)	(\$562,301)

# Business Cases

## SAFS

Business Case Initiatives	Budget Implication
Corporate Procurement Training	\$5,000
Reqlogic Licencing – Additional 20 Licences	\$5,500
Advocacy Consultant & Expenses	\$88,500
Special Event Insurance	\$5,000



# Capital Projects

## SAFS

Capital Projects	Budget Implication
Surveillance Review & Initial Cameras	\$35,000

# Community & Protective Services

The Community & Protective Services delivers the integrated front line services required to provide for an active, attractive, safe and connected community. By bringing together this vast array of services and programs, the Community & Protective Services is able to build upon our common community service focus as we strive to accomplish our mission of providing exceptional public service to the community.

The Community Services Department budget is comprised of the following Divisions:

- Family and Community Support Services (FCSS)
- Municipal Enforcement
- Fire/Emergency Management
- Recreation & Culture

The division also works as the Town's liaison to the Strathmore Municipal Library and Happy Gang (Seniors Centre), supports various community interest groups/organizations through funding agreements, and the contract service agreement for the RCMP.

**Presented by:**

Mark Pretzlaff

Director of Community & Protective Services



# Net Change

## Community & Protective Services

Community & Protective Services	2022 Budget	2023 Proposed Budget	2022 – 2023 Change
Revenue	\$2,996,158	\$3,011,500	\$15,342
Expenses	\$11,430,015	\$12,216,800	\$786,785
Net	(\$8,433,857)	(\$9,205,300)	(\$771,443)

# Business Cases

## Community & Protective Services

Business Case Initiatives	Budget Implication
Fire Building Inspection Fee	(\$69,000)
Deputy Fire Chief	\$67,000
Fire Department Contracted Services (WADEMSA, certifications)	\$30,000
Fire Department – Vehicle Tires	\$5,000
Fire Department Safety Equipment & First Aid Supplies	\$6,500
FCSS Indigenous Events (Pow Wow)	\$10,000
Aquatic Centre HVAC System Preventative Maintenance	\$21,000
Aquatic Centre Safety Equipment & Uniforms	\$5,000

# Capital Projects

## Community & Protective Services

Capital Projects	Budget Implication
Fire Department – Expired PPE Turnout	\$50,000
Fire Department – Positive Powered Ventilation Fan	\$10,000
Fire Department – PPE Extractor & Dryer	\$12,000
Fire Department – Rapid Intervention Team Rescue Pack	\$12,000
Family Centre - Ice Plant Compressor Overhaul	\$10,000
Aquatic Centre - Roof Replacement	\$500,000
Aquatic Centre - Changeroom Partition Replacement	\$20,000

# Infrastructure, Operations & Development Services

## Functional Overview

The Infrastructure and Operations division handles the construction and maintenance of all municipal roads, sidewalks and pathways, as well as water, storm, and sanitary infrastructure. The Operations group is responsible for maintenance of all Town-owned facilities and parks with a focus on efficient service delivery to residents and stakeholders. Development Services is responsible for managing sustainable growth through planning policies and regulations and issuing permits for construction ranging from residential homes to large commercial and industrial projects. Development Services also supports the development of intermunicipal planning policies and initiatives along with our regional partners.

The division also manages several substantial contracts for services, including the management of our water supply and sanitary and stormwater management systems, garbage, and organics collection, and building inspections.

### **Presented by:**

Jamie Dugdale

Director of Infrastructure, Operations  
& Development Services



# Infrastructure, Operations & Development Services

The Division includes the following departments and service areas:

- Infrastructure
- Operations
- Development Services
- Asset Management

**Presented by:**

Jamie Dugdale

Director of Infrastructure, Operations  
& Development Services



# Infrastructure, Operations & Development Services

## 2023 Budget Highlights:

### Capital

- Projects related to critical maintenance and upgrades of roads, pedestrian networks, and the wastewater treatment plant
- Spray park recirculation project will reduce costs and conserve water
- Construction of the Lakeside Blvd & Archie Klaiber Trail intersection signalization will be completed in conjunction with the Strathpoint Development
- Some fleet replacements due to aging units

#### **Presented by:**

Jamie Dugdale

Director of Infrastructure, Operations  
& Development Services





# Infrastructure, Operations & Development Services

## Operating

- Increases to some areas due to inflation and increased input costs
- No changes to staffing in 2023 and service levels will generally remain unchanged
- Increases to contractual agreements are generally tied to the Consumer Price Index (CPI)
- Update to the Stormwater Master Plan; with CSMI now operating for more than a year master plans will reflect this new partnership
- Increases in development services expenses related to the support of Council's strategic priorities around Planning staff and Economic Development support of regional partnerships

### **Presented by:**

Jamie Dugdale

Director of Infrastructure, Operations  
& Development Services



# Net Change

## IODS

IODS	2022 Budget	2023 Proposed Budget	2022 – 2023 Change
Revenue	\$13,094,399	\$13,275,400	\$181,001
Expenses	\$15,039,190	\$15,392,300	\$353,110
Net	(\$1,944,791)	(\$2,116,900)	(\$172,109)

# Business Cases

## IODS

Business Case Initiatives	Budget Implication
Building Maintenance & Repairs	\$6,000
On Call-Facility Maintenance Staff	\$11,600
Off-Site Levies Review	\$30,000
Garbage and Organics Collection Contract	\$46,400
Garbage and Organics Disposal Contract	\$28,800
Subdivision and Engineering Consulting Fees	\$10,000
Downtown Revitalization Strategy	\$50,000
Intermunicipal-Economic Development	\$20,000
Intermunicipal Planning	\$30,000

# Capital Projects

## IODS

Capital Projects	Budget Implication
Replace Tandem Truck PW-21	\$500,000
Cargo Van-Facilities	\$40,000
Spray Park-Water Circulation System	\$275,000
Emergency Exit Stairwell-Operations Building	\$25,000
Kinsmen Park-Christmas Lights	\$20,000
240 Litre Organic Collection Carts	\$20,000
Pathway Lifecycle Program	\$50,000
Capital Projects Engineering	\$100,000
Sidewalk Improvements	\$50,000

# Capital Projects

## IODS

Capital Projects	Budget Implication
Road Asset Management Plan (RAMP)	\$300,000
CSMI Capital Projects	\$50,000
Waste Water Treatment Plan PLC Upgrades	\$250,000
Waste Water Treatment Plant-Lab Equipment Replacement	\$20,000
Lakeside Boulevard and Archie Kleiber Trail Intersection Upgrade	\$630,000
Waste Water Treatment Plant General Upgrades	\$80,000
Lift Station Upgrades	\$50,000

Questions?





# Town of Strathmore

## 2023 to 2027 Capital Budget

Capital Project Name	Project Weighting	Funding Source	2023	2024	2025	2026	2027	2028 to 2032
<b>Council</b>								
Affordable Housing with Commercial	57.35	Capital						\$ TBD
Sidewalk east side of Lakeside Blvd	48.75	CCBF						\$ TBD
Kinsmen/Strathmore Lakes Upgrades	45.00	SWR						\$ TBD
Glenwood Crosswalk	32.10	Capital						\$ TBD
Acquisition of Land for Combined Services	-	Debt						2,000,000
Acquisition of Land for Cultural Amenity	-	Debt						1,500,000
<b>Administration</b>								
Computer Refresh	Annual	FSR		30,000	50,000	30,000	40,000	
Enterprise Resource Planning - ERP	54.13	FSR			50,000			
Digital Highway Sign	52.80	FSR						150,000
Website Development	52.80	FSR			100,000			
Operations Technology Right-Sizing & Consolidation	52.47	FSR						16,000
Wayfinding Signage	51.75	FSR						75,000
Converting Free Wifi at the Municipal Building	50.80	FSR				40,000		
Municipal Surveillance Assessment & Initial Cameras	50.55	FSR	35,000					
Event Tools & Equipment	45.00	FSR		5,000				10,000
Municipal Building Alarm System Upgrade	42.80	FSR			20,000			
Recreation Management Systems Financial Integration Redesign	35.80	CCBF						50,000
Benches Picnic Tables	-	Capital						25,000
Kinsmen Park Christmas Lights	-	FSR	20,000					
Sports Centre - EcoStruxure Power Monitoring	-	Capital				15,000		
<b>Emergency Services</b>								
Rebuild Emergency Command Centre Technology & Equipment	75.10	FSR			20,000			
<b>Fire Services</b>								
Respiratory & Breathing Apparatus (SCBA) FIT Test Machine	75.30	FSR	21,000					
AFRRCS Radio Conversion	69.35	FSR			200,000			
Expired PPE Turnouts - Fire Gear	69.35	Capital	50,000					
Battery Powered Positive Pressure Ventilation Fan	69.35	Capital	10,000					
PPE Extractor and Dryer	69.35	Capital	12,000					
Rapid Intervention Team Rescue Pack	69.35	Capital	12,000					
Fire Department Tech & Equip Restoration	30.00	Capital						75,000
<b>Common Services</b>								
Block Party Trailer	52.95	FSR						20,000
Cargo Van Facilities	35.20	Capital	40,000					
Operations Shop - Emergency Exit Stairwell	31.30	Capital	25,000					
240 Litre Organic Collection Carts	-	FSR	20,000					

# Town of Strathmore

## 2023 to 2027 Capital Budget

Capital Project Name	Project Weighting	Funding Source	2023	2024	2025	2026	2027	2028 to 2032
<b>Recreation</b>								
Water Truck PK-10	88.52	MSI/LGFF			90,000			
Sports Centre - Tommy Gate	67.55	MSI/LGFF		10,000				
Parks - Wood Chipper	66.18	MSI/LGFF				75,000		
Family Centre - Ice Plant Compressor Overhaul	63.10	Capital	10,000					
Aquatic Centre - Roof Replacement	61.97	MSI/LGFF	500,000					
Family Centre - Parapet Repair	57.35	Capital						40,000
Sport Centre - Centre Field Divider	57.32	Capital						60,000
Sea Can -Operations	56.85	FSR		7,000				
Front Mount Mower - EPK 71	56.55	MSI/LGFF				58,000		
Family Centre - Ice Plant Control Integration	53.63	FSR		14,000				
Family Centre - Stairway Renovation	52.95	FSR			6,000			
Sports Centre - Fitness Equipment Additions	50.60	FSR				10,000		
Family Centre - Dressing Room Doors	50.60	Capital			35,000	35,000		
Sport Centre - Storage	50.27	Capital						30,000
Sport Centre - Batting Cage	48.60	Capital				41,000		
Family Centre - Arena Entrance	47.80	Capital				75,000		
Family Centre - Concession Flooring	47.80	Capital				40,000		
Family Centre - Parking Lot Resurfacing	47.80	CCBF						350,000
Family Centre - Zamboni Room Heater	47.80	FSR			6,000			
Aquatic Centre - Partition Replacement	-	Capital	20,000					
Family Centre - Expansion	-	Debt						20,000,000
Lifecycle Playground Equipment Replacement	-	MSI/LGFF			100,000			
<b>Roads</b>								
Flashing Crosswalk (RRFB) Program	Annual	Capital		30,000		30,000		
Pathway Lifecycle Program	Annual	MSI/LGFF	50,000	50,000	50,000	50,000	50,000	
Capital Projects Engineering	Annual	Capital	100,000	100,000	100,000	100,000	100,000	
Co-operative Stormwater Management (CSMI) Capital Projects	Annual	Offsite	50,000	50,000	50,000	50,000	50,000	
Sidewalk Improvements	Annual	CCBF	50,000	50,000	50,000	50,000	50,000	
Replace Tandem Truck PW - 21	82.68	MSI/LGFF	500,000					
Hosty Skid Steer Unit	74.85	FSR			17,000			
Lakeside Blvd & Archie Klaiber Trail	72.95	STIP	300,000					
		Offsite	230,000					
		MSI/LGFF	100,000					
Replace Grader EPW - 039	64.88	MSI/LGFF					600,000	
George Freeman Trail Upgrades	63.75	Capital						4,500,000
Brent Blvd Surface Drainage	61.02	MSI/LGFF						1,200,000
KM Infra-Red Heater	60.85	Capital					25,000	
Wildflower Road	59.20	Offsite						9,100,000
		MSI/LGFF						750,000
Replace Pick Up PW - 25	58.60	MSI/LGFF		62,000				
Replace Pick up PW - 50	58.60	MSI/LGFF		62,000				
Replace Pick up PW - 69	58.60	MSI/LGFF		62,000				
Westcreek Wildflower Arterial	57.80	MSI/LGFF						4,000,000
Road Asset Management Plan	53.93	MSI/LGFF	300,000	400,000	500,000	500,000	500,000	2,500,000
Barrier Program	49.80	FSR						10,000



# Town of Strathmore

## 2023 to 2027 Capital Budget

Capital Project Name	Project Weighting	Funding Source	2023	2024	2025	2026	2027	2028 to 2032
<b>Sanitary Sewer</b>								
Waste Water Treatment Plant PLC Upgrades	82.27	CCBF	250,000	220,000	20,000	170,000	200,000	
Waste Water Treatment Plant Lab Equipment Replacement	80.27	FSR	20,000		20,000		20,000	
Waste Water Treatment Plant General Plant Upgrades	70.60	MSI/LGFF	80,000	80,000	50,000	50,000	50,000	
Lift Station Upgrades	67.77	Capital	50,000		50,000		50,000	
Waste Water Treatment Plant UV System	66.10	Capital		362,000				
Central Trunk Sewer Upgrade	66.07	Offsite			2,800,000			
		MSI/LGFF			700,000	100,000	800,000	1,600,000
Waste Water Treatment Plant Polymer Makeup System	62.35	CCBF			290,000			
Pipe Inspection Camera	55.27	CCBF			140,000			
<b>Stowm Sewer</b>								
Storm Water Pond 7	63.42	Capital					500,000	1,000,000
		CCBF				100,000	1,000,000	
Storm Water Pond 4B Expansion	62.62	MSI/LGFF						410,000
Fourth Street Upgrades	62.82	MSI/LGFF						850,000
Fifth Ave Utility Replacement	56.72	MSI/LGFF						2,000,000
<b>Water</b>								
Wildflower Reservoir Upgrades (1)	62.68	Offsite		1,473,000				
		CCBF		792,000				
Reservoir Distribution Upgrades (2)	57.43	MSI/LGFF				2,000,000		
		Capital				1,000,000	1,250,000	
Brentwood Reservoir Decommissioning (3)	69.97	MSI/LGFF						150,000
Westdale Street Cast Iron Replacement	58.45	MSI/LGFF		1,100,000				
Third Street Cast Iron Replacement	57.05	CCBF						1,100,000
Wheeler Street Waterline Upgrade	55.10	CCBF			310,000			
Wheatland Place Alley Utility Replacement	54.05	MSI/LGFF						650,000
Willow Drive Utility Replacement	54.05	CCBF						650,000
Second Street Utility Replacement	48.75	MSI/LGFF		50,000	528,000			
Bulk Water Depot	46.67	Capital			500,000			
<b>Capital Budget Total</b>			<b>2,855,000</b>	<b>5,009,000</b>	<b>6,852,000</b>	<b>4,619,000</b>	<b>5,285,000</b>	<b>54,871,000</b>

# Town of Strathmore

## 2023 to 2027 Capital Budget

Capital Project Name	Project Weighting	Funding Source	2023	2024	2025	2026	2027	2028 to 2032
Capital Funding Sources								
<b>Funding Sources Utilized</b>								
MSI/LGFF Grant		MSI/LGFF	1,530,000	1,876,000	2,018,000	2,833,000	2,000,000	14,110,000
CCBF Grant		CCBF	300,000	1,062,000	810,000	320,000	1,250,000	2,150,000
STIP Grant		STIP	300,000	-	-	-	-	-
Other Grants		OTHER	-	-	-	-	-	-
Capital Reserve		Capital	329,000	492,000	685,000	1,336,000	1,925,000	5,730,000
Financial Stabilization Reserve (Operating)		FSR	116,000	56,000	489,000	80,000	60,000	281,000
Utility Reinvestment Reserve (Capital)		URR	-	-	-	-	-	-
Utility Infrastructure Reserve (Capital)		UIR	-	-	-	-	-	-
Water Reserve (Capital)		WR	-	-	-	-	-	-
Waste Water Reserve (Capital)		WWR	-	-	-	-	-	-
Storm Water Reserve (Capital)		SWR	-	-	-	-	-	-
Equipment Replacement Reserve (Capital)		ERR	-	-	-	-	-	-
Offsite Levies		OFFSITE	280,000	1,523,000	2,850,000	50,000	50,000	9,100,000
Municipal Debt		DEBT	-	-	-	-	-	23,500,000
Unknown		UNKNOWN	-	-	-	-	-	-
<b>Capital Budget Funding</b>			<b>2,855,000</b>	<b>5,009,000</b>	<b>6,852,000</b>	<b>4,619,000</b>	<b>5,285,000</b>	<b>54,871,000</b>

## 2023 Community Grants

Organization Name	2022 Budget	2023 Proposed Operating Budget	2023 Requested Amount	2023 Proposed Budget vs 2022 Budget	2023 Proposed Budget vs 2023 Requested Amount
STARS	10,000	10,000	28,678	0	18,678
Communities in Bloom	5,000	5,000	5,000	0	0
Library Board	341,251	348,800	348,806	7,549	6
Royal Canadian Legion			10,000	0	10,000
Strathmore & Wheatland County Christmas Hamper Society	5,000	5,000	1,825	0	-3,175
Strathmore Ag. Society & Celebration of Lights	10,000	10,000	10,000	0	0
Strathmore and Area Inclusive Friends				0	0
Strathmore Run Club (AG Society)			5,000	0	5,000
The Happy Gang			8,552	0	8,552
Vault Cultural Collective				0	0
Western District Historical Society			25,000	0	25,000
Strathmore Overnight Shelter					
Wheatland Society of Arts	40,000	40,000	40,000	0	0
Business Licenses granted by Chamber Of Commerce	10,000	10,000	10,000	0	
Happy Cat	50,000	50,000	50,000	0	0
Seniors Grant - Tax Rebate	25,000	25,000	25,000	0	0
FCSS	65,000	65,000	65,000	0	0
Community Investment Program (CIP)	20,000	20,000	20,000	0	0
Strathmore Day	4,000	4,000	4,000	0	0
Handi Bus	175,000	183,800	183,800	8,800	0
Citizenship Awards	7,000	7,000	7,000	0	0
Heritage Days - Ag. Society Grant (Strathmore Stampede)	21,750	25,800	21,800	4,050	-4,000
	<b>789,001</b>	<b>809,400</b>	<b>869,461</b>	<b>20,399</b>	<b>60,061</b>

2023 FTE Summary

		FTE Count			Comments
Cost Centre #	Cost Centre	2022	2023	Changes	
12-17	Director of CPS	0.00	1.00	1.00	Relocation from Executive 12-01
21-01	RCMP	6.00	6.00	0.00	
23-01	Fire				
		11.05	17.42	6.37	Correction of PPC as per total hours (FTE) instead of pooled
24-01	Emergency Services	0.45	1.02	0.57	
26-03	General Enforcement	3.75	4.00	0.25	One position in 2022 started mid year
51-01	FCSS	5.67	6.00	0.33	Reallocation from FCSS - Other Programs
51-20	FCSS - Other Programs	0.33	0.00	-0.33	Reallocation to FCSS
51-30	FCSS - COVID	0.00	0.00	0.00	
62-01	Handibus	0.00	0.00	0.00	
72-10	Family Centre	9.09	8.47	-0.62	Correction of Total hours (FTE) instead of pooled
72-15	Aquatic Centre	18.44	18.64	0.20	Correction of Total hours (FTE) instead of pooled
72-20	Sports Centre	5.25	5.76	0.51	Correction of Total hours (FTE) instead of pooled
74-01	Lambert Centre	0.10	0.30	0.20	Correction of Total hours (FTE) instead of pooled
74-06	Civic Centre	2.15	2.86	0.71	Correction of Total hours (FTE) instead of pooled
	TOTAL COMMUNITY & PROTECTIVE SERVICES	62.28	71.47	8.19	
12-16	Director of IODS	0.00	3.00	3.00	Reallocation of Directors and admin staff into their respective Divisions
31-01	Common Services - Operations	2.85	2.10	-0.75	Correction of Total hours (FTE) instead of pooled
31-02	Common Services - Equip. Maint. & Repair	1.88	1.88	0.00	
72-02	Common Serivces - Parks	9.11	9.11	0.00	
32-01	Roads - Operations	8.44	8.44	0.00	
32-08	Roads - Infrastructure	2.00	1.20	-0.80	Correction of Total hours (FTE) instead of pooled
37-01	Storm Sewer - Administration	0.20	0.22	0.02	
37-02	Storm Sewer - Infrastructure	0.68	0.68	0.00	
37-03	Storm Sewer - Operations	0.65	0.65	0.00	
41-01	Water - Administration	1.60	0.76	-0.84	Correction of Total hours (FTE) instead of pooled
41-10	Water - Infrastructure	1.70	1.90	0.20	Correction of Total hours (FTE) instead of pooled
42-01	Sanitary Sewer - Administration	0.60	0.76	0.16	Correction of Total hours (FTE) instead of pooled
42-06	Sanitary Sewer - Infrastructure	1.09	0.79	-0.30	Correction of Total hours (FTE) instead of pooled
43-01	Garbage - Admin	0.60	0.76	0.16	Correction of Total hours (FTE) instead of pooled
43-02	Garbage Infrastructure	0.39	0.29	-0.10	Correction of Total hours (FTE) instead of pooled
43-03	Garbage Operations	0.10	0.10	0.00	
56-01	Cemetery	0.33	0.30	-0.03	Correction of Total hours (FTE) instead of pooled
56-02	Cemetery Operation	0.50	0.50	0.00	
26-01	Building Inspection	1.25	1.15	-0.10	Correction of Total hours (FTE) instead of pooled
61-02	Planning & Development	5.35	5.85	0.50	One position in 2022 started mid year
	TOTAL INFRASTRUCTURE, OPERATIONS, & DEVELOPMENT SERVICES	39.32	40.44	1.12	
12-01	Executive	6.00	2.00	-4.00	Reallocation of Directors into their respective Divisions
12-10	Human Resources	5.00	5.00	0.00	Includes one TFT FTE
61-52	Economic Development	1.00	1.00	0.00	
	TOTAL EXECUTIVE	12.00	8.00	-4.00	
12-03	Administration - Information Technology	5.00	5.00	0.00	Includes one TFT FTE
12-06	Legislative Services				One position in 2022 started mid year
		2.86	3.00	0.14	
12-07	Communications & Marketing	3.12	3.32	0.20	
12-11	Finance	7.67	7.70	0.03	Due to Restructing within Finance
12-12	Taxation & Assessment	3.00	3.50	0.50	Due to Restructing within Finance
12-15	Director of SAFS	0.00	3.00	3.00	Reallocation of Directors and admin staff into their respective Divisions
	TOTAL STRATEGIC & ADMINISTRATIVE SERVICES	21.65	25.52	3.87	
Total FTEs		135.25	145.43	9.18	Please note that this FTE count does not include Council Members

Strathmore - Budget vs Actual with Forecast Years

Town of Strathmore Consolidated	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	Budget Change 2022 vs 2023	% Change	2024 Forecast	2025 Forecast
Revenues									
Total 01) Net municipal property taxes	18,885,395	18,356,397	19,678,393	19,516,076	14,858,500	(4,819,893)	-24.49%	15,624,500	16,434,600
Total 02) User fees and sales of goods	15,351,047	15,080,185	15,926,820	13,768,545	16,907,800	980,980	6.16%	17,398,600	17,495,100
Total 03) Penalties and cost of taxes	244,000	151,668	210,000	183,928	180,000	(30,000)	-14.29%	180,000	180,000
Total 04) Government transfers for operating	1,981,793	1,676,887	2,116,737	812,671	1,425,100	(691,637)	-32.67%	1,327,800	1,332,800
Total 05) Investment Income	325,780	154,454	306,001	104,331	284,000	(22,001)	-7.19%	284,000	284,000
Total 06) Licences and permits	569,200	466,173	625,500	483,629	837,500	212,000	33.89%	599,500	604,500
Total 08) Other Revenues	208,476	370,437	235,488	203,515	207,500	(27,988)	-11.89%	208,400	208,400
Total 09) Transfer from Reserves	731,432	221,265	162,300	1,791	19,800	(142,500)	-87.80%	-	-
Total 10) Internal Transfers Revenue - Contracted	751,770	714,994	721,291	601,542	374,700	(346,591)	-48.05%	385,900	385,900
Total 11) Internal Transfers Revenue - Salaries	3,300	3,990	3,300	3,876	-	(3,300)	-100.00%	-	-
Total Revenues	39,052,193	37,196,449	39,985,830	35,679,903	35,094,900	(4,890,930)	-187.77%	36,008,700	36,925,300
Expenses									
Total 01) Salaries, Wages, and Benefits	12,629,503	10,766,800	13,276,235	9,469,538	13,595,900	319,665	2.41%	13,886,100	14,156,800
Total 02) Contracted and General Services	11,504,754	11,220,688	11,822,919	6,943,083	11,588,000	(234,919)	-1.99%	11,761,000	11,862,000
Total 03) Materials, Goods, Supplies and Utilities	4,174,407	3,448,008	4,082,547	3,215,627	4,205,500	122,953	3.01%	4,364,800	4,481,200
Total 04) Bank Charges and Short Term Interest	42,000	53,611	51,000	46,562	52,000	1,000	1.96%	53,100	53,100
Total 05) Other Expenditures	6,000	5,039	6,000	6,634	6,000	-	0.00%	6,000	6,000
Total 07) Transfers to Individuals and Organisations	450,750	481,387	427,750	358,857	461,800	34,050	7.96%	470,800	478,800
Total 08) Transfers to Local Boards and Agencies	406,239	404,654	429,251	263,040	442,800	13,549	3.16%	462,700	482,000
Total 09) Interest on Long-term Debt	737,487	646,108	664,755	582,215	488,800	(175,955)	-26.47%	419,300	356,400
Total 10) Long-term Debt Payments	2,103,088	-	2,268,155	-	2,118,200	(149,955)	-6.61%	2,144,000	2,170,900
Total 11) Transfers to Reserves	767,101	891,473	780,714	399,017	1,169,800	389,086	49.84%	934,400	949,000
Total 12) Internal Transfers Expenses	304,800	380,835	363,700	432,704	374,700	11,000	3.02%	385,900	385,900
Total 19) Requisitions	5,926,067	5,581,367	5,812,804	4,248,782	-	(5,812,804)	-100.00%	-	-
Total Expense Before Amortization	39,052,196	33,879,971	39,985,830	25,966,060	34,503,500	(5,482,330)	-186.29%	34,888,100	35,382,100
Surplus(Deficit)	(3)	3,316,478	-	9,713,843	591,400	591,400	100.00%	1,120,600	1,543,200
Less Amortization	(5,177,821)	(6,263,379)	(6,036,176)	(680)	(6,608,500)	(572,324)		(6,633,500)	(6,633,500)
NET CONSOLIDATED	(5,177,824)	(5,177,824)	(5,177,824)	9,713,163	(6,017,100)	19,076	-0.32%	(5,512,900)	(5,090,300)

Strathmore - Budget vs Actual with Forecast Years

DIVISION: STRATEGIC, ADMINISTRATION & FINANCIAL SERVICES	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	Budget Change 2022 vs 2023	% Change	2024 Forecast	2025 Forecast
Revenues									
Total 02) User fees and sales of goods	-	-	-	-	20,000	20,000	100.00%	20,000	20,000
Total 03) Penalties and cost of taxes	-	-	-	-	5,000	5,000	100.00%	5,000	5,000
Total 04) Government transfers for operating	8,500	60,942	75,000	-	40,000	(35,000)	-46.67%	45,000	50,000
Total 08) Other Revenues	9,000	6,146	38,000	5,269	5,000	(33,000)	-86.84%	5,000	5,000
Total 09) Transfer from reserves	-	218,799	-	-	-	-	0.00%	-	-
Total 10) Internal Transfers Revenue - Contracted	-	-	-	-	-	-	0.00%	-	-
Total Revenues	17,500	285,886	113,000	5,269	70,000	(43,000)	-161.95%	75,000	80,000
Expenses									
Total 01) Salaries, Wages, and Benefits	2,028,583	2,200,507	2,295,823	1,613,711	2,841,500	545,677	23.77%	2,903,100	2,958,900
Total 02) Contracted and General Services	1,111,488	1,128,517	1,121,210	836,821	1,145,900	24,690	2.20%	1,127,700	1,126,200
Total 03) Materials, Goods, Supplies and Utilities	201,747	132,376	63,549	48,434	59,600	(3,949)	-6.21%	59,700	59,700
Total 07) Transfers to Individuals and Organisations	25,750	29,750	29,750	26,372	29,800	50	0.17%	30,800	30,800
Total 09) Interest on Long Term Debt and Principle Payments	-	-	8,967	-	-	(8,967)	-100.00%	-	-
Total 10) Principle payments	-	-	38,200	-	-	(38,200)	-100.00%	-	-
Total 11) Transfers to reserves	-	218,799	-	-	-	-	0.00%	-	-
Total Expense Before Amortization	3,367,568	3,709,949	3,557,499	2,525,338	4,076,800	519,301	-214.60%	4,121,300	4,175,600
Surplus(Deficit)	(3,350,068)	(3,424,063)	(3,444,499)	(2,520,069)	(4,006,800)	(562,301)	16.32%	(4,046,300)	(4,095,600)
Less Amortization	-	-	-	-	-	-	-	-	-
NET STRATEGIC, ADMINISTRATION & FINANCIAL SERVICES	(3,350,068)	(3,350,068)	(3,350,068)	(2,520,069)	(4,006,800)	(562,301)	16.32%	(4,046,300)	(4,095,600)

# Strathmore - Budget vs Actual with Forecast Years

DIVISION: STRATEGIC, ADMINISTRATION & FINANCIAL SERVICES	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	Budget Change 2022 vs 2023	% Change	2024 Forecast	2025 Forecast
Department: 12 - Administration									
Costing Centre: 12-03 - Information Technology									
Revenues									
Total 09) Transfer from reserves	-	195,299	-	-	-	-	0.00%	-	-
<b>Total Revenues</b>	-	<b>195,299</b>	-	-	-	-	<b>0.00%</b>	-	-
Expenses									
Total 01) Salaries, Wages, and Benefits	465,985	447,457	519,330	357,678	542,800	23,470	4.52%	553,600	563,400
Total 02) Contracted and General Services	882,890	922,244	865,890	607,057	804,700	(61,190)	-7.07%	780,900	777,900
Total 03) Materials, Goods, Supplies and Utilities	125,000	69,998	30,000	23,732	30,000	-	0.00%	30,000	30,000
Total 09) Interest on Long Term Debt and Principle Payments	-	-	5,094	-	-	(5,094)	-100.00%	-	-
Total 10) Principle payments	-	-	21,700	-	-	(21,700)	-100.00%	-	-
Total 11) Transfers to reserves	-	195,299	-	-	-	-	0.00%	-	-
<b>Total Expense Before Amortization</b>	<b>1,473,875</b>	<b>1,634,998</b>	<b>1,442,014</b>	<b>988,467</b>	<b>1,377,500</b>	<b>(64,514)</b>	<b>-195.53%</b>	<b>1,364,500</b>	<b>1,371,300</b>
Surplus(Deficit)	<b>(1,473,875)</b>	<b>(1,439,699)</b>	<b>(1,442,014)</b>	<b>(988,467)</b>	<b>(1,377,500)</b>	<b>64,514</b>	<b>-4.47%</b>	<b>(1,364,500)</b>	<b>(1,371,300)</b>
Less Amortization	-	-	-	-	-	-	-	-	-
<b>Net 12-03 - Information Technology</b>	<b>(1,473,875)</b>	<b>(1,473,875)</b>	<b>(1,473,875)</b>	<b>(988,467)</b>	<b>(1,377,500)</b>	<b>64,514</b>	<b>-4.47%</b>	<b>(1,364,500)</b>	<b>(1,371,300)</b>

# Strathmore - Budget vs Actual with Forecast Years

DIVISION: STRATEGIC, ADMINISTRATION & FINANCIAL SERVICES

Department: 12 - Administration

Costing Centre: 12-06 - Legislative Services

	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	Budget Change 2022 vs 2023	% Change	2024 Forecast	2025 Forecast
Revenues									
Total 04) Government transfers for operating	-	27,942	-	-	-	-	0.00%	-	-
Total 08) Other Revenues	-	-	-	2,000	-	-	0.00%	-	-
Total Revenues	-	27,942	-	2,000	-	-	0.00%	-	-
Expenses									
Total 01) Salaries, Wages, and Benefits	343,116	352,117	314,638	228,914	342,600	27,962	8.89%	349,700	356,100
Total 02) Contracted and General Services	22,000	34,488	18,270	10,912	23,400	5,130	28.08%	23,400	23,400
Total 03) Materials, Goods, Supplies and Utilities	41,250	53,047	1,000	3,041	1,000	-	0.00%	1,000	1,000
Total 07) Transfers to Individuals and Organisations	-	-	-	-	25,800	25,800	100.00%	25,800	25,800
Total Expense Before Amortization	406,366	439,651	333,908	242,868	392,800	58,892	-217.64%	399,900	406,300
Surplus(Deficit)	(406,366)	(411,709)	(333,908)	(240,868)	(392,800)	(58,892)	17.64%	(399,900)	(406,300)
Less Amortization	-	-	-	-	-	-	-	-	-
NET STRATEGIC, ADMINISTRATION & FINANCIAL SERVICES	(406,366)	(406,366)	(406,366)	(240,868)	(392,800)	(58,892)	17.64%	(399,900)	(406,300)



Strathmore - Budget vs Actual with Forecast Years

DIVISION: STRATEGIC, ADMINISTRATION & FINANCIAL SERVICES Department: 12 - Administration Costing Centre: 12-07 - Communications & Marketing	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	Budget Change 2022 vs 2023	% Change	2024 Forecast	2025 Forecast
Revenues									
Total 04) Government transfers for operating	8,500	10,000	75,000	-	40,000	(35,000)	-46.67%	45,000	50,000
Total 08) Other Revenues	9,000	6,146	38,000	3,269	5,000	(33,000)	-86.84%	5,000	5,000
Total Revenues	17,500	16,146	113,000	3,269	45,000	(68,000)	-139.82%	50,000	55,000
Expenses									
Total 01) Salaries, Wages, and Benefits	287,945	363,342	312,775	195,301	322,300	9,525	3.05%	328,800	334,500
Total 02) Contracted and General Services	161,748	135,901	202,350	109,098	182,900	(19,450)	-9.61%	198,500	200,000
Total 03) Materials, Goods, Supplies and Utilities	26,497	8,383	32,549	20,400	28,600	(3,949)	-12.13%	28,700	28,700
Total 07) Transfers to Individuals and Organisations	25,750	29,750	29,750	26,372	4,000	(25,750)	-86.55%	5,000	5,000
Total 09) Interest on Long Term Debt and Principle Payments	-	-	3,873	-	-	(3,873)	-100.00%	-	-
Total 10) Principle payments	-	-	16,500	-	-	(16,500)	-100.00%	-	-
Total Expense Before Amortization	501,940	537,377	597,797	351,172	537,800	(59,997)	-189.96%	561,000	568,200
Surplus(Deficit)	(484,440)	(521,231)	(484,797)	(347,902)	(492,800)	(8,003)	1.65%	(511,000)	(513,200)
Less Amortization	-	-	-	-	-	-	-	-	-
Net 12-07 - Communications & Marketing	(484,440)	(484,440)	(484,440)	(347,902)	(492,800)	(8,003)	1.65%	(511,000)	(513,200)

# Strathmore - Budget vs Actual with Forecast Years

DIVISION: STRATEGIC, ADMINISTRATION & FINANCIAL SERVICES  
Department: 12 - Administration  
Costing Centre: 12-11 - Finance 12-11

	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	Budget Change 2022 vs 2023	% Change	2024 Forecast	2025 Forecast
Revenues									
Total 02) User fees and sales of goods	-	-	-	-	20,000	20,000	100.00%	20,000	20,000
Total 03) Penalties and cost of taxes	-	-	-	-	5,000	5,000	100.00%	5,000	5,000
Total 04) Government transfers for operating	-	23,000	-	-	-	-	0.00%	-	-
Total 09) Transfer from reserves	-	23,500	-	-	-	-	0.00%	-	-
Total 10) Internal Transfers Revenue - Contracted	-	-	-	-	-	-	0.00%	-	-
Total Revenues	-	46,500	-	-	25,000	25,000	100.00%	25,000	25,000
Expenses									
Total 01) Salaries, Wages, and Benefits	570,767	690,413	777,954	536,196	826,500	48,546	6.24%	842,700	857,900
Total 02) Contracted and General Services	25,350	35,510	15,200	103,316	77,100	61,900	407.24%	78,500	78,500
Total 03) Materials, Goods, Supplies and Utilities	-	-	-	1,260	-	-	0.00%	-	-
Total 11) Transfers to reserves	-	23,500	-	-	-	-	0.00%	-	-
Total Expense Before Amortization	596,117	749,423	793,154	640,772	903,600	110,446	-213.92%	921,200	936,400
Surplus(Deficit)	(596,117)	(702,923)	(793,154)	(640,772)	(878,600)	(85,446)	10.77%	(896,200)	(911,400)
Less Amortization	-	-	-	-	-	-	-	-	-
NET STRATEGIC, ADMINISTRATION & FINANCIAL SERVICES	(596,117)	(596,117)	(596,117)	(640,772)	(878,600)	(85,446)	10.77%	(896,200)	(911,400)

# Strathmore - Budget vs Actual with Forecast Years

DIVISION: STRATEGIC, ADMINISTRATION & FINANCIAL SERVICES  
Department: 12 - Administration  
Costing Centre: 12-12 - Taxation & Assessment

	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	Budget Change 2022 vs 2023	% Change	2024 Forecast	2025 Forecast
Expenses									
Total 01) Salaries, Wages, and Benefits	360,770	347,178	371,126	295,621	419,800	48,674	13.12%	428,600	436,400
Total 02) Contracted and General Services	19,500	374	19,500	6,438	5,400	(14,100)	-72.31%	4,000	4,000
Total 03) Materials, Goods, Supplies and Utilities	9,000	949	-	-	-	-	0.00%	-	-
Total Expense Before Amortization	389,270	348,500	390,626	302,059	425,200	34,574	-208.85%	432,600	440,400
Surplus(Deficit)	(389,270)	(348,500)	(390,626)	(302,059)	(425,200)	(34,574)	8.85%	(432,600)	(440,400)
Less Amortization	-	-	-	-	-	-	-	-	-
NET STRATEGIC, ADMINISTRATION & FINANCIAL SERVICES	(389,270)	(389,270)	(389,270)	(302,059)	(425,200)	(34,574)	8.85%	(432,600)	(440,400)

# Strathmore - Budget vs Actual with Forecast Years

DIVISION: STRATEGIC, ADMINISTRATION & FINANCIAL SERVICES  
Department: 12 - Administration  
Costing Centre: 12-15 - Director of SAFS

	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	Budget Change 2022 vs 2023	% Change	2024 Forecast	2025 Forecast
Expenses									
Total 01) Salaries, Wages, and Benefits	-	-	-	-	387,500	387,500	100.00%	399,700	410,600
Total 02) Contracted and General Services	-	-	-	-	52,400	52,400	100.00%	42,400	42,400
Total Expense Before Amortization	-	-	-	-	439,900	439,900	100.00%	442,100	453,000
Surplus(Deficit)	-	-	-	-	(439,900)	(439,900)	100.00%	(442,100)	(453,000)
Less Amortization	-	-	-	-	-	-	-	-	-
NET STRATEGIC, ADMINISTRATION & FINANCIAL SERVICES	-	-	-	-	(439,900)	(439,900)	100.00%	(442,100)	(453,000)

Strathmore - Budget vs Actual with Forecast Years

DIVISION: COMMUNITY AND PROTECTIVE SERVICES	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	Budget Change 2022 vs 2023	% Change	2024 Forecast	2025 Forecast
Revenues									
Total 02) User fees and sales of goods	1,489,575	836,561	1,480,150	1,095,103	1,527,700	47,550	3.21%	1,565,700	1,565,700
Total 04) Government transfers for operating	730,296	1,307,037	1,163,237	795,571	1,267,300	104,063	8.95%	1,267,300	1,267,300
Total 05) Investment Income	1,800	3,568	4,780	-	-	(4,780)	-100.00%	-	-
Total 06) Licences and permits	47,200	32,580	44,500	27,045	34,500	(10,000)	-22.47%	34,500	34,500
Total 08) Other Revenues	150,488	179,661	148,500	173,766	182,000	33,500	22.56%	182,900	182,900
Total 09) Transfer from reserves	-	2,386	-	-	-	-	0.00%	-	-
Total 10) Internal Transfers Revenue - Contracted	244,370	130,407	154,991	65,338	-	(154,991)	-100.00%	-	-
Total Revenues	2,663,729	2,492,201	2,996,158	2,156,823	3,011,500	15,342	-200.51%	3,050,400	3,050,400
Expenses									
Total 01) Salaries, Wages, and Benefits	4,924,880	4,090,946	5,288,813	3,894,009	5,726,200	437,387	8.27%	5,846,800	5,961,900
Total 02) Contracted and General Services	3,785,492	3,335,444	3,817,191	1,463,808	3,974,900	157,709	4.13%	4,091,400	4,097,400
Total 03) Materials, Goods, Supplies and Utilities	1,029,178	819,193	1,029,348	826,015	1,127,300	97,952	9.52%	1,187,500	1,227,800
Total 05) Other Expenditures	6,000	1,286	6,000	1,865	6,000	-	0.00%	6,000	6,000
Total 07) Transfers to Individuals and Organisations	411,000	437,757	356,000	317,442	425,000	69,000	19.38%	433,000	441,000
Total 08) Transfers to Local Boards and Agencies	406,239	404,654	429,251	263,040	442,800	13,549	3.16%	462,700	482,000
Total 09) Interest on Long Term Debt and Principle Payments	82,533	82,218	76,284	94,661	80,000	3,716	4.87%	63,900	57,600
Total 10) Principle payments	213,343	-	213,343	-	213,300	(43)	-0.02%	213,300	213,300
Total 11) Transfers to reserves	146,794	75,954	77,085	-	80,500	3,415	4.43%	80,500	80,500
Total 12) Internal Transfers Expenses	136,000	131,601	136,700	107,655	140,800	4,100	3.00%	145,100	145,100
Total Expense Before Amortization	11,141,459	9,379,054	11,430,015	6,968,495	12,216,800	786,785	-206.88%	12,530,200	12,712,600
Surplus(Deficit)	(8,477,730)	(6,886,853)	(8,433,857)	(4,811,672)	(9,205,300)	(771,443)	9.15%	(9,479,800)	(9,662,200)
Less Amortization	(831,389)	(933,625)	(962,990)	(680)	(947,500)	15,490	()	(957,500)	(957,500)
NET COMMUNITY AND PROTECTIVE SERVICES	(9,309,119)	(9,309,119)	(9,309,119)	(4,812,352)	(10,152,800)	(755,953)	8.04%	(10,437,300)	(10,619,700)

Strathmore - Budget vs Actual with Forecast Years

DIVISION: COMMUNITY AND PROTECTIVE SERVICES  
Department: 12 - Director of CPS  
Costing Centre: 12-17 - Director of CPS

	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	Budget Change 2022 vs 2023	% Change	2024 Forecast	2025 Forecast
Expenses									
Total 01) Salaries, Wages, and Benefits	-	-	-	-	169,700	169,700	100.00%	176,800	183,800
Total 02) Contracted and General Services	-	-	-	-	3,800	3,800	100.00%	3,800	3,800
Total Expense Before Amortization	-	-	-	-	173,500	173,500	100.00%	180,600	187,600
Surplus(Deficit)	-	-	-	-	(173,500)	(173,500)	100.00%	(180,600)	(187,600)
Less Amortization	-	-	-	-	-	-	-	-	-
NET COMMUNITY AND PROTECTIVE SERVICES	-	-	-	-	(173,500)	(173,500)	100.00%	(180,600)	(187,600)

Strathmore - Budget vs Actual with Forecast Years

DIVISION: COMMUNITY AND PROTECTIVE SERVICES  
Department: 21 - RCMP  
Costing Centre: 21-01 - RCMP

	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	Budget Change 2022 vs 2023	% Change	2024 Forecast	2025 Forecast
Revenues									
Total 02) User fees and sales of goods	260,000	89,316	90,000	104,200	90,000	-	0.00%	90,000	90,000
Total 04) Government transfers for operating	410,050	408,224	410,050	-	541,200	131,150	31.98%	541,200	541,200
Total 05) Investment Income	1,800	3,568	4,780	-	-	(4,780)	-100.00%	-	-
Total 08) Other Revenues	5,000	31,580	40,000	32,136	40,000	-	0.00%	40,000	40,000
Total 10) Internal Transfers Revenue - Contracted	110,000	123,373	128,926	65,338	-	(128,926)	-100.00%	-	-
Total Revenues	786,850	656,061	673,756	201,674	671,200	(2,556)	-199.62%	671,200	671,200
Expenses									
Total 01) Salaries, Wages, and Benefits	425,402	398,585	441,647	257,891	447,900	6,253	1.42%	456,200	464,500
Total 02) Contracted and General Services	2,345,159	2,191,129	2,538,227	623,392	2,726,900	188,673	7.43%	2,852,000	2,856,600
Total 03) Materials, Goods, Supplies and Utilities	5,500	7,454	5,500	3,523	5,500	-	0.00%	5,500	5,500
Total 05) Other Expenditures	-	-	-	60	-	-	0.00%	-	-
Total 11) Transfers to reserves	2,600	3,568	3,585	-	-	(3,585)	-100.00%	-	-
Total Expense Before Amortization	2,778,661	2,600,736	2,988,959	884,866	3,180,300	191,341	-206.40%	3,313,700	3,326,600
Surplus(Deficit)	(1,991,811)	(1,944,675)	(2,315,203)	(683,192)	(2,509,100)	(193,897)	8.37%	(2,642,500)	(2,655,400)
Less Amortization	-	-	-	-	-	-	-	-	-
NET COMMUNITY AND PROTECTIVE SERVICES	(1,991,811)	(1,991,811)	(1,991,811)	(683,192)	(2,509,100)	(193,897)	8.37%	(2,642,500)	(2,655,400)

# Strathmore - Budget vs Actual with Forecast Years

DIVISION: COMMUNITY AND PROTECTIVE SERVICES  
Department: 23 - Fire  
Costing Centre: 23-01 - Fire Services

	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	Budget Change 2022 vs 2023	% Change	2024 Forecast	2025 Forecast
Revenues									
Total 02) User fees and sales of goods	61,500	38,039	36,500	10,283	36,500	-	0.00%	36,500	36,500
Total 04) Government transfers for operating	-	(3,124)	-	-	-	-	0.00%	-	-
Total 06) Licences and permits	3,000	1,440	3,000	20	3,000	-	0.00%	3,000	3,000
Total 08) Other Revenues	20,000	9,493	20,000	9,932	20,000	-	0.00%	20,000	20,000
Total Revenues	84,500	45,848	59,500	20,235	59,500	-	-200.00%	59,500	59,500
Expenses									
Total 01) Salaries, Wages, and Benefits	1,180,416	1,194,382	1,442,444	1,253,472	1,472,400	29,956	2.08%	1,505,600	1,536,800
Total 02) Contracted and General Services	428,730	327,592	337,615	261,529	302,900	(34,715)	-10.28%	306,300	306,300
Total 03) Materials, Goods, Supplies and Utilities	122,754	123,309	153,099	142,625	156,500	3,401	2.22%	158,000	159,400
Total 07) Transfers to Individuals and Organisations	-	-	-	-	-	-	0.00%	-	-
Total 09) Interest on Long Term Debt and Principle Payments	-	-	-	-	-	-	0.00%	-	-
Total 11) Transfers to reserves	41,217	-	-	-	-	-	0.00%	-	-
Total 12) Internal Transfers Expenses	10,000	13,972	14,000	10,859	14,400	400	2.86%	14,900	14,900
Total Expense Before Amortization	1,783,117	1,659,255	1,947,158	1,668,485	1,946,200	(958)	-199.95%	1,984,800	2,017,400
Surplus(Deficit)	(1,698,617)	(1,613,407)	(1,887,658)	(1,648,250)	(1,886,700)	958	-0.05%	(2,277,900)	(2,310,500)
Less Amortization	(115,847)	(167,949)	(156,827)	(680)	(176,300)	(19,473)		(176,300)	(176,300)
NET COMMUNITY AND PROTECTIVE SERVICES	(1,814,464)	(1,814,464)	(1,814,464)	(1,648,930)	(2,063,000)	(18,515)	0.91%	(2,101,600)	(2,134,200)



# Strathmore - Budget vs Actual with Forecast Years

DIVISION: COMMUNITY AND PROTECTIVE SERVICES  
Department: 24 - Emergency Services  
Costing Centre: 24-01 - Emergency Management

	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	Budget Change 2022 vs 2023	% Change	2024 Forecast	2025 Forecast
Revenues									
Total 08) Other Revenues	1,000	-	1,000	-	1,000	-	0.00%	1,000	1,000
Total Revenues	1,000	-	1,000	-	1,000	-	-200.00%	1,000	1,000
Expenses									
Total 01) Salaries, Wages, and Benefits	141,355	11,130	58,326	-	90,800	32,474	55.68%	92,400	94,100
Total 02) Contracted and General Services	103,000	56,955	69,800	49,708	70,800	1,000	1.43%	70,800	70,800
Total 03) Materials, Goods, Supplies and Utilities	4,520	-	4,520	6,827	4,500	(20)	-0.44%	4,500	4,500
Total 11) Transfers to reserves	1,949	-	-	-	-	-	0.00%	-	-
Total Expense Before Amortization	250,824	68,085	132,646	56,536	166,100	33,454	-225.22%	167,700	169,400
Surplus(Deficit)	(249,824)	(68,085)	(131,646)	(56,536)	(165,100)	(33,454)	25.41%	(185,500)	(187,200)
Less Amortization	(5,000)	(9,435)	(9,436)	-	(9,400)	36	()	(9,400)	(9,400)
NET COMMUNITY AND PROTECTIVE SERVICES	(254,824)	(254,824)	(254,824)	(56,536)	(174,500)	(33,418)	23.69%	(176,100)	(177,800)

# Strathmore - Budget vs Actual with Forecast Years

DIVISION: COMMUNITY AND PROTECTIVE SERVICES  
Department: 24 - Emergency Services  
Costing Centre: 24-02 - Emergency Management -  
Pandemic Planning

	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	Budget Change 2022 vs 2023	% Change	2024 Forecast	2025 Forecast
Expenses									
Total 01) Salaries, Wages, and Benefits	3,500	-	-	-	-	-	0.00%	-	-
Total 02) Contracted and General Services	82,000	18,644	-	2,993	-	-	0.00%	-	-
Total 03) Materials, Goods, Supplies and Utilities	31,000	6,665	-	5,233	-	-	0.00%	-	-
Total 07) Transfers to Individuals and Organisations	5,000	-	-	-	-	-	0.00%	-	-
Total 09) Interest on Long Term Debt and Principle Payments	-	-	-	30,510	10,000	10,000	100.00%	-	-
Total 10) Principle payments	-	-	-	-	-	-	0.00%	-	-
Total Expense Before Amortization	121,500	25,309	-	38,736	10,000	10,000	100.00%	-	-
Surplus(Deficit)	(121,500)	(25,309)	-	(38,736)	(10,000)	(10,000)	100.00%	-	-
Less Amortization	-	-	-	-	-	-	-	-	-
NET COMMUNITY AND PROTECTIVE SERVICES	(121,500)	(121,500)	(121,500)	(38,736)	(10,000)	(10,000)	100.00%	-	-

# Strathmore - Budget vs Actual with Forecast Years

DIVISION: COMMUNITY AND PROTECTIVE SERVICES  
Department: 26 - Municipal Enforcement  
Costing Centre: 26-03 - General Enforcement

	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	Budget Change 2022 vs 2023	% Change	2024 Forecast	2025 Forecast
Revenues									
Total 02) User fees and sales of goods	141,700	51,060	64,400	65,873	64,400	-	0.00%	64,400	64,400
Total 04) Government transfers for operating	-	-	-	-	-	-	0.00%	-	-
Total 06) Licences and permits	44,200	31,140	41,500	27,025	31,500	(10,000)	-24.10%	31,500	31,500
Total 08) Other Revenues	-	-	-	4,634	-	-	0.00%	-	-
Total Revenues	185,900	82,200	105,900	97,532	95,900	(10,000)	-190.56%	95,900	95,900
Expenses									
Total 01) Salaries, Wages, and Benefits	406,729	399,224	394,403	273,662	454,600	60,197	15.26%	463,600	472,000
Total 02) Contracted and General Services	71,177	21,017	32,211	19,645	28,200	(4,011)	-12.45%	28,200	28,300
Total 03) Materials, Goods, Supplies and Utilities	31,980	17,732	29,410	16,552	29,600	190	0.65%	29,700	29,700
Total 07) Transfers to Individuals and Organisations	12,000	36,500	1,000	54,634	1,000	-	0.00%	1,000	1,000
Total 12) Internal Transfers Expenses	-	681	-	506	-	-	0.00%	-	-
Total Expense Before Amortization	521,886	475,154	457,024	364,999	513,400	56,376	-212.34%	522,500	531,000
Surplus(Deficit)	(335,986)	(392,954)	(351,124)	(267,467)	(417,500)	(66,376)	18.90%	(430,200)	(438,700)
Less Amortization	(1,850)	(1,843)	(20,583)	-	(1,800)	18,783	(1)	(1,800)	(1,800)
NET COMMUNITY AND PROTECTIVE SERVICES	(337,836)	(337,836)	(337,836)	(267,467)	(419,300)	(47,593)	12.80%	(428,400)	(436,900)

Strathmore - Budget vs Actual with Forecast Years

DIVISION: COMMUNITY AND PROTECTIVE SERVICES Department: 51 - FCSS Costing Centre: 51-01 - FCSS	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	Budget Change 2022 vs 2023	% Change	2024 Forecast	2025 Forecast
Revenues									
Total 02) User fees and sales of goods	-	3,083	-	271	-	-	0.00%	-	-
Total 04) Government transfers for operating	306,350	306,350	306,350	307,350	306,400	50	0.02%	306,400	306,400
Total 08) Other Revenues	11,500	550	5,500	8,995	500	(5,000)	-90.91%	500	500
Total Revenues	317,850	309,983	311,850	316,616	306,900	(4,950)	-198.41%	306,900	306,900
Expenses									
Total 01) Salaries, Wages, and Benefits	444,440	368,799	482,332	358,585	523,800	41,468	8.60%	534,100	543,400
Total 02) Contracted and General Services	33,600	62,098	133,100	7,276	113,100	(20,000)	-15.03%	113,100	113,100
Total 03) Materials, Goods, Supplies and Utilities	28,000	1,644	3,000	8,377	3,000	-	0.00%	3,000	3,000
Total 05) Other Expenditures	-	54	-	-	-	-	0.00%	-	-
Total 07) Transfers to Individuals and Organisations	59,000	95,500	65,000	65,623	65,000	-	0.00%	65,000	65,000
Total Expense Before Amortization	565,040	528,095	683,432	439,861	704,900	21,468	-203.14%	715,200	724,500
Surplus(Deficit)	(247,190)	(218,112)	(371,582)	(123,246)	(398,000)	(26,418)	7.11%	(408,300)	(417,600)
Less Amortization	-	-	-	-	-	-	-	-	-
Net 51-01 - FCSS	(247,190)	(247,190)	(247,190)	(123,246)	(398,000)	(26,418)	7.11%	(408,300)	(417,600)

Strathmore - Budget vs Actual with Forecast Years

DIVISION: COMMUNITY AND PROTECTIVE SERVICES  
Department: 51 - FCSS  
Costing Centre: 51-20 - FCSS - Other Programs

	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	Budget Change 2022 vs 2023	% Change	2024 Forecast	2025 Forecast
Revenues									
Total 02) User fees and sales of goods	34,000	29,361	30,000	26,031	30,000	-	0.00%	30,000	30,000
Total 04) Government transfers for operating	-	167,237	35,420	76,805	-	(35,420)	-100.00%	-	-
Total 08) Other Revenues	10,000	17,994	10,000	56,136	10,000	-	0.00%	10,000	10,000
Total Revenues	44,000	214,592	75,420	158,972	40,000	(35,420)	-153.04%	40,000	40,000
Expenses									
Total 01) Salaries, Wages, and Benefits	-	58,056	20,218	15,329	-	(20,218)	-100.00%	-	-
Total 02) Contracted and General Services	44,000	156,536	57,324	68,396	40,000	(17,324)	-30.22%	40,000	40,000
Total Expense Before Amortization	44,000	214,592	77,542	83,726	40,000	(37,542)	-151.58%	40,000	40,000
Surplus(Deficit)	-	-	(2,122)	75,247	-	2,122	-100.00%	-	-
Less Amortization	-	-	-	-	-	-	-	-	-
NET COMMUNITY AND PROTECTIVE SERVICES	-	-	-	75,247	-	2,122	-100.00%	-	-

Strathmore - Budget vs Actual with Forecast Years

DIVISION: COMMUNITY AND PROTECTIVE SERVICES  
Department: 51 - FCSS  
Costing Centre: 51-30 - FCSS - COVID

	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	Budget Change 2022 vs 2023	% Change	2024 Forecast	2025 Forecast
Revenues									
Total 04) Government transfers for operating	13,896	25,000	-	-	-	-	0.00%	-	-
Total 08) Other Revenues	31,488	46,714	-	5,000	-	-	0.00%	-	-
Total Revenues	45,384	71,714	-	5,000	-	-	0.00%	-	-
Expenses									
Total 01) Salaries, Wages, and Benefits	19,395	16,601	-	-	-	-	0.00%	-	-
Total 02) Contracted and General Services	25,989	54,427	-	-	-	-	0.00%	-	-
Total Expense Before Amortization	45,384	71,029	-	-	-	-	0.00%	-	-
Surplus(Deficit)	-	685	-	5,000	-	-	0.00%	-	-
Less Amortization	-	-	-	-	-	-	-	-	-
NET COMMUNITY AND PROTECTIVE SERVICES	-	-	-	5,000	-	-	0.00%	-	-

# Strathmore - Budget vs Actual with Forecast Years

DIVISION: COMMUNITY AND PROTECTIVE SERVICES

Department: 62 - Handibus

Costing Centre: 62-01 - Handibus

	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	Budget Change 2022 vs 2023	% Change	2024 Forecast	2025 Forecast
Revenues									
Total 10) Internal Transfers Revenue - Contracted	-	-	-	-	-	-	0.00%	-	-
Total Revenues	-	-	-	-	-	-	0.00%	-	-
Expenses									
Total 01) Salaries, Wages, and Benefits	-	17,491	-	-	-	-	0.00%	-	-
Total 02) Contracted and General Services	-	2,297	-	-	-	-	0.00%	-	-
Total 03) Materials, Goods, Supplies and Utilities	-	742	-	(584)	-	-	0.00%	-	-
Total 07) Transfers to Individuals and Organisations	175,000	212,278	175,000	131,428	184,000	9,000	5.14%	192,000	200,000
Total 12) Internal Transfers Expenses	-	113	-	-	-	-	0.00%	-	-
Total Expense Before Amortization	175,000	232,922	175,000	130,844	184,000	9,000	-205.14%	192,000	200,000
Surplus(Deficit)	(175,000)	(232,922)	(175,000)	(130,844)	(184,000)	(9,000)	5.14%	(192,000)	(200,000)
Less Amortization	-	-	-	-	-	-	-	-	-
NET COMMUNITY AND PROTECTIVE SERVICES	(175,000)	(175,000)	(175,000)	(130,844)	(184,000)	(9,000)	5.14%	(192,000)	(200,000)

# Strathmore - Budget vs Actual with Forecast Years

DIVISION: COMMUNITY AND PROTECTIVE SERVICES  
Department: 71 - Community Development  
Costing Centre: 71-01 - Community Development

	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	Budget Change 2022 vs 2023	% Change	2024 Forecast	2025 Forecast
Revenues									
Total 08) Other Revenues	-	22,741	-	242	-	-	0.00%	-	-
Total Revenues	-	22,741	-	242	-	-	0.00%	-	-
Expenses									
Total 02) Contracted and General Services	26,650	31,607	36,400	26,384	37,600	1,200	3.30%	41,500	41,500
Total 03) Materials, Goods, Supplies and Utilities	-	2,555	-	884	1,200	1,200	100.00%	1,300	1,300
Total 07) Transfers to Individuals and Organisations	160,000	93,479	115,000	65,757	175,000	60,000	52.17%	175,000	175,000
Total 11) Transfers to reserves	3,775	-	-	-	-	-	0.00%	-	-
Total Expense Before Amortization	190,425	127,642	151,400	93,024	213,800	62,400	-241.22%	217,800	217,800
Surplus(Deficit)	(190,425)	(104,901)	(151,400)	(92,782)	(213,800)	(62,400)	41.22%	(238,200)	(238,200)
Less Amortization	(11,542)	(10,166)	(10,167)	-	(10,200)	(33)		(10,200)	(10,200)
NET COMMUNITY AND PROTECTIVE SERVICES	(201,967)	(201,967)	(201,967)	(92,782)	(224,000)	(62,433)	38.64%	(228,000)	(228,000)



Strathmore - Budget vs Actual with Forecast Years

DIVISION: COMMUNITY AND PROTECTIVE SERVICES  
Department: 72 - Recreation  
Costing Centre: 72-04 - Curling Rink

	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	Budget Change 2022 vs 2023	% Change	2024 Forecast	2025 Forecast
Revenues									
Total 02) User fees and sales of goods	-	3,929	-	7,313	-	-	0.00%	-	-
Total 08) Other Revenues	-	-	-	-	4,800	4,800	100.00%	4,800	4,800
Total 10) Internal Transfers Revenue - Contracted	4,536	-	4,675	-	-	(4,675)	-100.00%	-	-
Total Revenues	4,536	3,929	4,675	7,313	4,800	125	-202.67%	4,800	4,800
Expenses									
Total 02) Contracted and General Services	16,750	19,724	17,085	15,809	17,400	315	1.84%	17,900	17,900
Total 03) Materials, Goods, Supplies and Utilities	12,072	20,983	15,000	18,484	24,800	9,800	65.33%	26,400	27,400
Total 11) Transfers to reserves	1,501	-	-	-	-	-	0.00%	-	-
Total 12) Internal Transfers Expenses	12,500	7,980	12,500	5,277	12,900	400	3.20%	13,300	13,300
Total Expense Before Amortization	42,823	48,687	44,585	39,570	55,100	10,515	-223.58%	57,600	58,600
Surplus(Deficit)	(38,287)	(44,758)	(39,910)	(32,258)	(50,300)	(10,390)	26.03%	(114,400)	(115,400)
Less Amortization	(26,350)	(30,781)	(32,532)	-	(30,800)	1,732	()	(30,800)	(30,800)
NET COMMUNITY AND PROTECTIVE SERVICES	(64,637)	(64,637)	(64,637)	(32,258)	(81,100)	(8,658)	11.95%	(83,600)	(84,600)

# Strathmore - Budget vs Actual with Forecast Years

DIVISION: COMMUNITY AND PROTECTIVE SERVICES  
Department: 72 - Recreation  
Costing Centre: 72-10 - Family Centre

	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	Budget Change 2022 vs 2023	% Change	2024 Forecast	2025 Forecast
Revenues									
Total 02) User fees and sales of goods	450,500	306,430	574,250	349,816	586,800	12,550	2.19%	586,800	586,800
Total 04) Government transfers for operating	-	134,450	137,139	137,139	139,900	2,761	2.01%	139,900	139,900
Total 08) Other Revenues	9,500	4,275	9,500	8,788	9,500	-	0.00%	9,500	9,500
Total Revenues	460,000	445,155	720,889	495,742	736,200	15,311	-202.12%	736,200	736,200
Expenses									
Total 01) Salaries, Wages, and Benefits	731,165	603,875	751,639	562,239	745,500	(6,139)	-0.82%	759,800	773,000
Total 02) Contracted and General Services	159,980	121,643	159,419	131,119	175,300	15,881	9.96%	176,000	176,700
Total 03) Materials, Goods, Supplies and Utilities	318,723	265,517	320,750	248,008	374,900	54,150	16.88%	393,800	409,000
Total 09) Interest on Long Term Debt and Principle Payments	-	-	-	-	-	-	0.00%	-	-
Total 10) Principle payments	-	-	-	-	-	-	0.00%	-	-
Total 11) Transfers to reserves	32,354	-	-	-	-	-	0.00%	-	-
Total 12) Internal Transfers Expenses	45,000	47,797	43,000	37,862	44,300	1,300	3.02%	45,600	45,600
Total Expense Before Amortization	1,287,222	1,038,833	1,274,808	979,228	1,340,000	65,192	-205.11%	1,375,200	1,404,300
Surplus(Deficit)	(827,222)	(593,677)	(553,919)	(483,486)	(603,800)	(49,881)	9.01%	(1,046,200)	(1,075,300)
Less Amortization	(183,800)	(199,852)	(214,660)	-	(203,600)	11,060	()	(203,600)	(203,600)
NET COMMUNITY AND PROTECTIVE SERVICES	(1,011,022)	(1,011,022)	(1,011,022)	(483,486)	(807,400)	(38,821)	5.05%	(842,600)	(871,700)

# Strathmore - Budget vs Actual with Forecast Years

DIVISION: COMMUNITY AND PROTECTIVE SERVICES  
Department: 72 - Recreation  
Costing Centre: 72-15 - Aquatic Centre

	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	Budget Change 2022 vs 2023	% Change	2024 Forecast	2025 Forecast
Revenues									
Total 02) User fees and sales of goods	305,000	158,410	360,000	258,746	345,000	(15,000)	-4.17%	383,000	383,000
Total 04) Government transfers for operating	-	134,450	137,139	137,139	139,900	2,761	2.01%	139,900	139,900
Total 08) Other Revenues	12,000	5,731	12,500	6,619	13,000	500	4.00%	13,000	13,000
Total Revenues	317,000	298,590	509,639	402,504	497,900	(11,739)	-197.70%	535,900	535,900
Expenses									
Total 01) Salaries, Wages, and Benefits	1,182,878	744,927	1,164,623	800,635	1,231,500	66,877	5.74%	1,258,100	1,283,000
Total 02) Contracted and General Services	151,066	82,034	158,295	82,857	178,500	20,205	12.76%	159,300	159,600
Total 03) Materials, Goods, Supplies and Utilities	256,565	200,092	280,700	201,176	305,000	24,300	8.66%	328,200	340,100
Total 05) Other Expenditures	-	1,232	-	1,805	-	-	0.00%	-	-
Total 09) Interest on Long Term Debt and Principle Payments	30,183	30,081	28,333	23,788	26,500	(1,833)	-6.47%	24,700	22,800
Total 10) Principle payments	62,505	-	62,505	-	62,500	(5)	-0.01%	62,500	62,500
Total 11) Transfers to reserves	3,898	-	-	-	-	-	0.00%	-	-
Total 12) Internal Transfers Expenses	55,000	49,865	55,000	42,323	56,700	1,700	3.09%	58,400	58,400
Total Expense Before Amortization	1,742,095	1,108,231	1,749,456	1,152,585	1,860,700	111,244	-206.36%	1,891,200	1,926,400
Surplus(Deficit)	(1,425,095)	(809,641)	(1,239,817)	(750,080)	(1,362,800)	(122,983)	9.92%	(1,738,100)	(1,773,300)
Less Amortization	(181,600)	(191,402)	(193,235)	-	(191,400)	1,835	()	(191,400)	(191,400)
NET COMMUNITY AND PROTECTIVE SERVICES	(1,606,695)	(1,606,695)	(1,606,695)	(750,080)	(1,554,200)	(121,148)	8.45%	(1,546,700)	(1,581,900)

# Strathmore - Budget vs Actual with Forecast Years

DIVISION: COMMUNITY AND PROTECTIVE SERVICES  
Department: 72 - Recreation  
Costing Centre: 72-20 - Sports Centre

	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	Budget Change 2022 vs 2023	% Change	2024 Forecast	2025 Forecast
Revenues									
Total 02) User fees and sales of goods	131,875	113,022	187,000	194,494	237,000	50,000	26.74%	237,000	237,000
Total 04) Government transfers for operating	-	134,450	137,139	137,139	139,900	2,761	2.01%	139,900	139,900
Total 08) Other Revenues	50,000	40,583	50,000	41,283	83,200	33,200	66.40%	84,100	84,100
Total 09) Transfer from reserves	-	2,386	-	-	-	-	0.00%	-	-
Total 10) Internal Transfers Revenue - Contracted	129,834	7,034	21,390	-	-	(21,390)	-100.00%	-	-
Total Revenues	311,709	297,475	395,529	372,916	460,100	64,571	-216.33%	461,000	461,000
Expenses									
Total 01) Salaries, Wages, and Benefits	254,936	257,186	355,271	348,757	376,600	21,329	6.00%	383,900	391,000
Total 02) Contracted and General Services	180,899	141,245	201,299	117,417	203,000	1,701	0.85%	204,800	204,800
Total 03) Materials, Goods, Supplies and Utilities	90,281	51,824	73,700	70,047	76,700	3,000	4.07%	81,400	84,300
Total 09) Interest on Long Term Debt and Principle Payments	43,897	43,713	40,017	33,701	36,100	(3,917)	-9.79%	32,300	28,400
Total 10) Principle payments	133,333	-	133,333	-	133,300	(33)	-0.02%	133,300	133,300
Total 11) Transfers to reserves	42,000	72,386	56,000	-	63,000	7,000	12.50%	63,000	63,000
Total Expense Before Amortization	745,346	566,354	859,620	569,922	888,700	29,080	-203.38%	898,700	904,800
Surplus(Deficit)	(433,637)	(268,878)	(464,091)	(197,005)	(428,600)	35,491	-7.65%	(851,300)	(857,400)
Less Amortization	(200,000)	(206,681)	(210,676)	-	(206,800)	3,876	()	(206,800)	(206,800)
NET COMMUNITY AND PROTECTIVE SERVICES	(633,637)	(633,637)	(633,637)	(197,005)	(635,400)	39,367	-5.83%	(644,500)	(650,600)

# Strathmore - Budget vs Actual with Forecast Years

DIVISION: COMMUNITY AND PROTECTIVE SERVICES  
Department: 74 - Community Facilities & Functions  
Costing Centre: 74-01 - Lambert Centre

	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	Budget Change 2022 vs 2023	% Change	2024 Forecast	2025 Forecast
Revenues									
Total 08) Other Revenues	-	-	-	1	-	-	0.00%	-	-
Total Revenues	-	-	-	1	-	-	0.00%	-	-
Expenses									
Total 01) Salaries, Wages, and Benefits	24,332	6,927	24,929	3,203	41,700	16,771	67.28%	41,000	41,600
Total 02) Contracted and General Services	12,628	10,362	12,940	5,118	12,600	(340)	-2.63%	12,600	12,700
Total 03) Materials, Goods, Supplies and Utilities	20,195	22,914	23,369	20,222	28,200	4,831	20.67%	30,000	31,400
Total 09) Interest on Long Term Debt and Principle Payments	8,453	8,424	7,934	6,662	7,400	(534)	-6.73%	6,900	6,400
Total 10) Principle payments	17,505	-	17,505	-	17,500	(5)	-0.03%	17,500	17,500
Total 12) Internal Transfers Expenses	6,000	5,321	5,650	4,764	5,800	150	2.65%	6,000	6,000
Total Expense Before Amortization	89,113	53,948	92,327	39,970	113,200	20,873	-222.61%	114,000	115,600
Surplus(Deficit)	(89,113)	(53,948)	(92,327)	(39,969)	(113,200)	(20,873)	22.61%	(196,000)	(197,600)
Less Amortization	(38,200)	(40,996)	(40,996)	-	(41,000)	(4)		(41,000)	(41,000)
NET COMMUNITY AND PROTECTIVE SERVICES	(127,313)	(127,313)	(127,313)	(39,969)	(154,200)	(20,877)	15.66%	(155,000)	(156,600)

Strathmore - Budget vs Actual with Forecast Years

DIVISION: COMMUNITY AND PROTECTIVE SERVICES  
Department: 74 - Community Facilities & Functions  
Costing Centre: 74-02 - Library

	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	Budget Change 2022 vs 2023	% Change	2024 Forecast	2025 Forecast
Expenses									
Total 02) Contracted and General Services	4,500	4,005	4,500	6,395	7,000	2,500	55.56%	7,100	7,100
Total 03) Materials, Goods, Supplies and Utilities	-	726	-	-	-	-	0.00%	-	-
Total 08) Transfers to Local Boards and Agencies	406,239	404,654	429,251	263,040	442,800	13,549	3.16%	462,700	482,000
Total 12) Internal Transfers Expenses	7,500	5,872	6,550	6,064	6,700	150	2.29%	6,900	6,900
Total Expense Before Amortization	418,239	415,256	440,301	275,498	456,500	16,199	-203.68%	476,700	496,000
Surplus(Deficit)	(418,239)	(415,256)	(440,301)	(275,498)	(456,500)	(16,199)	3.68%	(476,700)	(496,000)
Less Amortization	-	-	-	-	-	-	-	-	-
NET COMMUNITY AND PROTECTIVE SERVICES	(418,239)	(418,239)	(418,239)	(275,498)	(456,500)	(16,199)	3.68%	(476,700)	(496,000)

Strathmore - Budget vs Actual with Forecast Years

DIVISION: COMMUNITY AND PROTECTIVE SERVICES  
Department: 74 - Community Facilities & Functions  
Costing Centre: 74-06 - Civic Centre

	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	Budget Change 2022 vs 2023	% Change	2024 Forecast	2025 Forecast
Revenues									
Total 02) User fees and sales of goods	105,000	43,912	138,000	78,076	138,000	-	0.00%	138,000	138,000
Total Revenues	105,000	43,912	138,000	78,076	138,000	-	-200.00%	138,000	138,000
Expenses									
Total 01) Salaries, Wages, and Benefits	110,332	13,762	152,981	20,236	171,700	18,719	12.24%	175,300	178,700
Total 02) Contracted and General Services	99,364	34,128	58,976	45,771	57,800	(1,176)	-1.99%	58,000	58,200
Total 03) Materials, Goods, Supplies and Utilities	107,588	97,037	120,300	84,641	117,400	(2,900)	-2.41%	125,700	132,200
Total 05) Other Expenditures	6,000	-	6,000	-	6,000	-	0.00%	6,000	6,000
Total 09) Interest on Long Term Debt and Principle Payments	-	-	-	-	-	-	0.00%	-	-
Total 10) Principle payments	-	-	-	-	-	-	0.00%	-	-
Total 11) Transfers to reserves	17,500	-	17,500	-	17,500	-	0.00%	17,500	17,500
Total Expense Before Amortization	340,784	144,927	355,757	150,648	370,400	14,643	-204.12%	382,500	392,600
Surplus(Deficit)	(235,784)	(101,015)	(217,757)	(72,571)	(232,400)	(14,643)	6.72%	(416,900)	(427,000)
Less Amortization	(67,200)	(74,520)	(73,878)	-	(76,200)	(2,322)		(86,200)	(86,200)
NET COMMUNITY AND PROTECTIVE SERVICES	(302,984)	(302,984)	(302,984)	(72,571)	(308,600)	(16,965)	5.82%	(330,700)	(340,800)

Strathmore - Budget vs Actual with Forecast Years

DIVISION: COUNCIL	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	Budget Change 2022 vs 2023	% Change	2024 Forecast	2025 Forecast
Expenses									
Total 01) Salaries, Wages, and Benefits	355,158	303,737	328,304	259,122	329,300	996	0.30%	329,300	329,300
Total 02) Contracted and General Services	64,700	19,255	63,700	25,127	68,200	4,500	7.06%	68,200	68,200
Total 03) Materials, Goods, Supplies and Utilities	16,000	15,046	25,000	4,641	24,000	(1,000)	-4.00%	24,000	24,000
Total 05) Other Expenditures	-	4,186	-	3,949	-	-	0.00%	-	-
Total 07) Transfers to Individuals and Organisations	14,000	9,005	12,000	5,163	7,000	(5,000)	-41.67%	7,000	7,000
Total Expense Before Amortization	449,858	351,228	429,004	298,001	428,500	(504)	-199.88%	428,500	428,500
Surplus(Deficit)	(449,858)	(351,228)	(429,004)	(298,001)	(428,500)	504	-0.12%	(428,500)	(428,500)
Less Amortization	-	-	-	-	-	-	-	-	-
NET COUNCIL	(449,858)	(449,858)	(449,858)	(298,001)	(428,500)	504	-0.12%	(428,500)	(428,500)



Strathmore - Budget vs Actual with Forecast Years

DIVISION: COUNCIL  
Department: 11 - Council  
Costing Centre: 11-01 - Council

	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	Budget Change 2022 vs 2023	% Change	2024 Forecast	2025 Forecast
Expenses									
Total 01) Salaries, Wages, and Benefits	355,158	303,737	328,304	259,122	329,300	996	0.30%	329,300	329,300
Total 02) Contracted and General Services	64,700	19,255	63,700	25,127	68,200	4,500	7.06%	68,200	68,200
Total 03) Materials, Goods, Supplies and Utilities	16,000	15,046	25,000	4,641	24,000	(1,000)	-4.00%	24,000	24,000
Total 05) Other Expenditures	-	4,186	-	3,949	-	-	0.00%	-	-
Total 07) Transfers to Individuals and Organisations	14,000	9,005	12,000	5,163	7,000	(5,000)	-41.67%	7,000	7,000
Total Expense Before Amortization	449,858	351,228	429,004	298,001	428,500	(504)	-199.88%	428,500	428,500
Surplus(Deficit)	(449,858)	(351,228)	(429,004)	(298,001)	(428,500)	504	-0.12%	(428,500)	(428,500)
Less Amortization	-	-	-	-	-	-	-	-	-
NET COUNCIL	(449,858)	(449,858)	(449,858)	(298,001)	(428,500)	504	-0.12%	(428,500)	(428,500)

Strathmore - Budget vs Actual with Forecast Years

DIVISION: INFRASTRUCTURE, OPERATIONS & DEVELOPMENT SERVICES	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	Budget Change 2022 vs 2023	% Change	2024 Forecast	2025 Forecast
Revenues									
Total 02) User fees and sales of goods	11,416,917	11,458,339	11,706,295	9,893,062	12,078,700	372,405	3.18%	12,437,500	12,438,000
Total 03) Penalties and cost of taxes	34,000	-	-	-	-	-	0.00%	-	-
Total 04) Government transfers for operating	195,000	22,045	195,000	18,900	-	(195,000)	-100.00%	-	-
Total 05) Investment Income	31,980	23,918	32,704	-	-	(32,704)	-100.00%	-	-
Total 06) Licences and permits	522,000	333,703	581,000	337,469	803,000	222,000	38.21%	565,000	570,000
Total 08) Other Revenues	47,500	77,259	47,500	17,878	19,000	(28,500)	-60.00%	19,000	19,000
Total 09) Transfer from reserves	423,365	80	162,300	1,791	-	(162,300)	-100.00%	-	-
Total 10) Internal Transfers Revenue - Contracted	307,400	384,587	366,300	436,204	374,700	8,400	2.29%	385,900	385,900
Total 11) Internal Transfers Revenue - Salaries	3,300	3,990	3,300	3,876	-	(3,300)	-100.00%	-	-
Total Revenues	12,981,462	12,303,921	13,094,399	10,709,180	13,275,400	181,001	-201.38%	13,407,400	13,412,900
Expenses									
Total 01) Salaries, Wages, and Benefits	3,584,241	2,932,049	3,546,053	2,252,356	3,853,300	307,247	8.66%	3,931,800	4,005,100
Total 02) Contracted and General Services	5,776,749	5,270,741	6,000,571	4,035,274	5,903,800	(96,771)	-1.61%	5,957,200	6,035,300
Total 03) Materials, Goods, Supplies and Utilities	2,857,482	2,445,326	2,907,650	2,294,660	2,952,000	44,350	1.53%	3,050,400	3,126,500
Total 07) Transfers to Individuals and Organisations	-	-	10,000	-	-	(10,000)	-100.00%	-	-
Total 09) Interest on Long Term Debt and Principle Payments	410,200	396,280	448,714	328,657	322,100	(126,614)	-28.22%	282,100	239,600
Total 10) Principle payments	1,272,745	-	1,399,612	-	1,287,900	(111,712)	-7.98%	1,313,700	1,340,600
Total 11) Transfers to reserves	593,994	489,145	499,590	399,017	839,300	339,710	68.00%	603,900	618,500
Total 12) Internal Transfers Expenses	168,800	249,234	227,000	325,049	233,900	6,900	3.04%	240,800	240,800
Total Expense Before Amortization	14,664,211	11,782,775	15,039,190	9,635,013	15,392,300	353,110	-202.35%	15,379,900	15,606,400
Surplus(Deficit)	(1,682,749)	521,146	(1,944,791)	1,074,167	(2,116,900)	(172,109)	8.85%	(1,972,500)	(2,193,500)
Less Amortization	(3,989,264)	(4,612,467)	(4,664,649)	-	(4,917,700)	(253,051)		(4,917,700)	(4,917,700)
NET INFRASTRUCTURE, OPERATIONS & DEVELOPMENT SERVICES	(5,672,013)	(5,672,013)	(5,672,013)	1,074,167	(7,034,600)	(425,160)	6.43%	(6,890,200)	(7,111,200)

Strathmore - Budget vs Actual with Forecast Years

DIVISION: INFRASTRUCTURE, OPERATIONS &  
DEVELOPMENT SERVICES  
Department: 31 - Common Services  
Costing Centre: 12-04 - Administration - Building

	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	Budget Change 2022 vs 2023	% Change	2024 Forecast	2025 Forecast
Expenses									
Total 02) Contracted and General Services	93,090	70,853	47,500	43,497	50,500	3,000	6.32%	50,500	50,500
Total 03) Materials, Goods, Supplies and Utilities	35,228	77,308	77,350	46,234	61,900	(15,450)	-19.97%	65,800	68,600
Total 12) Internal Transfers Expenses	3,300	20,050	13,500	17,126	13,900	400	2.96%	14,300	14,300
Total Expense Before Amortization	131,618	168,211	138,350	106,858	126,300	(12,050)	-191.29%	130,600	133,400
Surplus(Deficit)	(131,618)	(168,211)	(138,350)	(106,858)	(126,300)	12,050	-8.71%	(130,600)	(133,400)
Less Amortization	-	-	-	-	-	-	-	-	-
NET INFRASTRUCTURE, OPERATIONS & DEVELOPMENT SERVICES	(131,618)	(131,618)	(131,618)	(106,858)	(126,300)	12,050	-8.71%	(130,600)	(133,400)

Strathmore - Budget vs Actual with Forecast Years

DIVISION: INFRASTRUCTURE, OPERATIONS & DEVELOPMENT SERVICES  
Department: 12 - Director of IODS  
Costing Centre: 12-16 - Director of IODS

	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	Budget Change 2022 vs 2023	% Change	2024 Forecast	2025 Forecast
Expenses									
Total 01) Salaries, Wages, and Benefits	-	-	-	-	403,200	403,200	100.00%	415,600	427,100
Total 02) Contracted and General Services	-	-	-	-	4,300	4,300	100.00%	4,300	4,300
Total Expense Before Amortization	-	-	-	-	407,500	407,500	100.00%	419,900	431,400
Surplus(Deficit)	-	-	-	-	(407,500)	(407,500)	100.00%	(419,900)	(431,400)
Less Amortization	-	-	-	-	-	-	-	-	-
NET INFRASTRUCTURE, OPERATIONS & DEVELOPMENT SERVICES	-	-	-	-	(407,500)	(407,500)	100.00%	(419,900)	(431,400)

Strathmore - Budget vs Actual with Forecast Years

DIVISION: INFRASTRUCTURE, OPERATIONS & DEVELOPMENT SERVICES  
Department: 61 - Planning & Development  
Costing Centre: 26-01 - Building Inspection

	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	Budget Change 2022 vs 2023	% Change	2024 Forecast	2025 Forecast
Revenues									
Total 05) Investment Income	500	722	967	-	-	(967)	-100.00%	-	-
Total 06) Licences and permits	324,500	267,891	326,500	265,395	583,100	256,600	78.59%	339,600	339,600
Total 09) Transfer from reserves	-	80	-	-	-	-	0.00%	-	-
Total Revenues	325,000	268,693	327,467	265,395	583,100	255,633	-278.06%	339,600	339,600
Expenses									
Total 01) Salaries, Wages, and Benefits	250,581	161,888	129,561	73,684	114,300	(15,261)	-11.78%	116,400	118,600
Total 02) Contracted and General Services	34,850	95,047	114,250	117,009	115,600	1,350	1.18%	116,900	116,900
Total 03) Materials, Goods, Supplies and Utilities	450	420	450	50	500	50	11.11%	500	500
Total 11) Transfers to reserves	740	802	725	-	250,000	249,275	34382.76%	-	-
Total Expense Before Amortization	286,621	258,156	244,986	190,742	480,400	235,414	-296.09%	233,800	236,000
Surplus(Deficit)	38,379	10,536	82,481	74,653	102,700	20,219	24.51%	61,800	59,600
Less Amortization	(2,500)	(20,130)	-	-	(22,000)	(22,000)	1	(22,000)	(22,000)
NET INFRASTRUCTURE, OPERATIONS & DEVELOPMENT SERVICES	35,879	35,879	35,879	74,653	80,700	(1,781)	-2.16%	83,800	81,600

Strathmore - Budget vs Actual with Forecast Years

DIVISION: INFRASTRUCTURE, OPERATIONS & DEVELOPMENT SERVICES  
Department: 31 - Common Services  
Costing Centre: 31-01 - Common Services - Operations

	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	Budget Change 2022 vs 2023	% Change	2024 Forecast	2025 Forecast
Revenues									
Total 05) Investment Income	4,000	4,902	7,679	-	-	(7,679)	-100.00%	-	-
Total 09) Transfer from reserves	239,000	-	-	-	-	-	0.00%	-	-
Total 10) Internal Transfers Revenue - Contracted	2,600	5,723	2,600	7,215	-	(2,600)	-100.00%	-	-
Total 11) Internal Transfers Revenue - Salaries	3,300	3,990	3,300	3,876	-	(3,300)	-100.00%	-	-
Total Revenues	248,900	14,614	13,579	11,091	-	(13,579)	-100.00%	-	-
Expenses									
Total 01) Salaries, Wages, and Benefits	196,850	175,731	256,786	295,410	227,200	(29,586)	-11.52%	230,900	234,900
Total 02) Contracted and General Services	15,507	31,289	22,337	12,929	15,000	(7,337)	-32.85%	15,300	13,800
Total 03) Materials, Goods, Supplies and Utilities	3,787	12,846	3,787	3,064	3,800	13	0.34%	3,800	3,800
Total 09) Interest on Long Term Debt and Principle Payments	-	-	516	-	-	(516)	-100.00%	-	-
Total 10) Principle payments	-	-	2,200	-	-	(2,200)	-100.00%	-	-
Total 11) Transfers to reserves	80,472	4,902	5,759	-	-	(5,759)	-100.00%	-	-
Total Expense Before Amortization	296,616	224,767	291,385	311,403	246,000	(45,385)	-184.42%	250,000	252,500
Surplus(Deficit)	(47,716)	(210,154)	(277,806)	(300,313)	(246,000)	31,806	-11.45%	(1,086,000)	(1,088,500)
Less Amortization	(216,047)	(314,633)	(373,864)	-	(418,100)	(44,236)		(418,000)	(418,000)
NET INFRASTRUCTURE, OPERATIONS & DEVELOPMENT SERVICES	(263,763)	(263,763)	(263,763)	(300,313)	(664,100)	(12,430)	1.91%	(668,000)	(670,500)

## Strathmore - Budget vs Actual with Forecast Years

DIVISION: INFRASTRUCTURE, OPERATIONS & DEVELOPMENT SERVICES	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	Budget Change 2022 vs 2023	% Change	2024 Forecast	2025 Forecast
Department: 31 - Common Services									
Costing Centre: 31-02 - Common Services - Equip Maint & Repairs									
Expenses									
Total 01) Salaries, Wages, and Benefits	172,203	127,155	168,988	104,268	177,600	8,612	5.10%	180,700	184,100
Total 02) Contracted and General Services	45,507	41,458	80,373	39,522	82,600	2,227	2.77%	82,600	82,600
Total 03) Materials, Goods, Supplies and Utilities	211,969	141,270	205,822	190,690	205,900	78	0.04%	205,900	205,900
Total Expense Before Amortization	429,679	309,883	455,183	334,480	466,100	10,917	-202.40%	469,200	472,600
Surplus(Deficit)	(429,679)	(309,883)	(455,183)	(334,480)	(466,100)	(10,917)	2.40%	(469,200)	(472,600)
Less Amortization	-	-	-	-	-	-	-	-	-
Net 31-02 - Common Services - Equip Maint & Repairs	(429,679)	(429,679)	(429,679)	(334,480)	(466,100)	(10,917)	2.40%	(469,200)	(472,600)

Strathmore - Budget vs Actual with Forecast Years

DIVISION: INFRASTRUCTURE, OPERATIONS & DEVELOPMENT SERVICES  
Department: 31 - Common Services  
Costing Centre: 31-09 - Common Services - Communications Tower - Infrastructure

	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	Budget Change 2022 vs 2023	% Change	2024 Forecast	2025 Forecast
Revenues									
Total 02) User fees and sales of goods	5,000	19,838	12,200	18,568	37,000	24,800	203.28%	37,800	38,300
Total Revenues	5,000	19,838	12,200	18,568	37,000	24,800	-403.28%	37,800	38,300
Expenses									
Total 02) Contracted and General Services	7,768	5,003	13,209	5,521	25,400	12,191	92.29%	25,900	26,300
Total 03) Materials, Goods, Supplies and Utilities	7,215	-	7,400	6,765	9,300	1,900	25.68%	9,900	10,200
Total Expense Before Amortization	14,983	5,003	20,609	12,286	34,700	14,091	-268.37%	35,800	36,500
Surplus(Deficit)	(9,983)	14,835	(8,409)	6,282	2,300	10,709	-127.35%	2,000	1,800
Less Amortization	-	-	-	-	-	-	-	-	-
NET INFRASTRUCTURE, OPERATIONS & DEVELOPMENT SERVICES	(9,983)	(9,983)	(9,983)	6,282	2,300	10,709	-127.35%	2,000	1,800



Strathmore - Budget vs Actual with Forecast Years

DIVISION: INFRASTRUCTURE, OPERATIONS & DEVELOPMENT SERVICES	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	Budget Change 2022 vs 2023	% Change	2024 Forecast	2025 Forecast
Department: 32 - Roads									
Costing Centre: 32-01 - Roads - Operations									
Revenues									
Total 05) Investment Income	1,800	3,994	5,351	-	-	(5,351)	-100.00%	-	-
Total 08) Other Revenues	-	2,196	-	2,306	-	-	0.00%	-	-
Total Revenues	1,800	6,190	5,351	2,306	-	(5,351)	-100.00%	-	-
Expenses									
Total 01) Salaries, Wages, and Benefits	740,201	610,994	819,639	399,422	826,500	6,861	0.84%	841,800	855,700
Total 02) Contracted and General Services	225,722	150,824	241,403	81,313	241,100	(303)	-0.13%	256,300	256,300
Total 03) Materials, Goods, Supplies and Utilities	705,395	698,351	714,308	557,207	761,900	47,592	6.66%	799,200	826,100
Total 09) Interest on Long Term Debt and Principle Payments	37,448	30,004	57,486	23,734	32,100	(25,386)	-44.16%	29,100	26,100
Total 10) Principle payments	97,695	-	130,834	-	96,700	(34,134)	-26.09%	96,700	96,700
Total 11) Transfers to reserves	-	3,994	4,013	-	-	(4,013)	-100.00%	-	-
Total 12) Internal Transfers Expenses	15,500	19,647	18,500	14,974	19,100	600	3.24%	19,600	19,600
Total Expense Before Amortization	1,821,961	1,513,814	1,986,183	1,076,649	1,977,400	(8,783)	-199.56%	2,042,700	2,080,500
Surplus(Deficit)	(1,820,161)	(1,507,624)	(1,980,832)	(1,074,343)	(1,977,400)	3,432	-0.17%	(5,482,300)	(5,520,100)
Less Amortization	(1,518,617)	(1,635,560)	(1,634,418)	-	(1,719,800)	(85,382)		(1,719,800)	(1,719,800)
Net 32-01 - Roads - Operations	(3,338,778)	(3,338,778)	(3,338,778)	(1,074,343)	(3,697,200)	(81,950)	2.27%	(3,762,500)	(3,800,300)

# Strathmore - Budget vs Actual with Forecast Years

DIVISION: INFRASTRUCTURE, OPERATIONS &  
DEVELOPMENT SERVICES  
Department: 31 - Common Services  
Costing Centre: 32-06 - Special Events

	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	Budget Change 2022 vs 2023	% Change	2024 Forecast	2025 Forecast
Expenses									
Total 01) Salaries, Wages, and Benefits	-	-	-	-	15,600	15,600	100.00%	15,600	15,600
<b>Total Expense Before Amortization</b>	-	-	-	-	<b>15,600</b>	<b>15,600</b>	<b>100.00%</b>	<b>15,600</b>	<b>15,600</b>
Surplus(Deficit)	-	-	-	-	(15,600)	(15,600)	100.00%	(15,600)	(15,600)
Less Amortization	-	-	-	-	-	-	-	-	-
<b>NET INFRASTRUCTURE, OPERATIONS &amp; DEVELOPMENT SERVICES</b>	-	-	-	-	<b>(15,600)</b>	<b>(15,600)</b>	<b>100.00%</b>	<b>(15,600)</b>	<b>(15,600)</b>

Strathmore - Budget vs Actual with Forecast Years

DIVISION: INFRASTRUCTURE, OPERATIONS & DEVELOPMENT SERVICES  
Department: 32 - Roads  
Costing Centre: 32-08 - Roads - Infrastructure

	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	Budget Change 2022 vs 2023	% Change	2024 Forecast	2025 Forecast
Revenues									
Total 09) Transfer from reserves	184,365	-	55,418	-	-	(55,418)	-100.00%	-	-
Total Revenues	184,365	-	55,418	-	-	(55,418)	-100.00%	-	-
Expenses									
Total 01) Salaries, Wages, and Benefits	461,739	230,246	209,733	241,853	134,900	(74,833)	-35.68%	137,300	139,600
Total 02) Contracted and General Services	82,600	65,926	163,000	89,814	97,500	(65,500)	-40.18%	95,000	207,500
Total 03) Materials, Goods, Supplies and Utilities	750	104	750	155	800	50	6.67%	800	800
Total Expense Before Amortization	545,089	296,277	373,483	331,822	233,200	(140,283)	-162.44%	233,100	347,900
Surplus(Deficit)	(360,724)	(296,277)	(318,065)	(331,822)	(233,200)	84,865	-26.68%	(233,100)	(347,900)
Less Amortization	-	-	-	-	-	-	-	-	-
NET INFRASTRUCTURE, OPERATIONS & DEVELOPMENT SERVICES	(360,724)	(360,724)	(360,724)	(331,822)	(233,200)	84,865	-26.68%	(233,100)	(347,900)

# Strathmore - Budget vs Actual with Forecast Years

DIVISION: INFRASTRUCTURE, OPERATIONS & DEVELOPMENT SERVICES  
Department: 37 - Storm Sewer  
Costing Centre: 37-01 - Storm Sewer - Administration

	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	Budget Change 2022 vs 2023	% Change	2024 Forecast	2025 Forecast
Revenues									
Total 02) User fees and sales of goods	767,652	535,320	781,152	663,913	804,600	23,448	3.00%	828,700	828,700
Total 05) Investment Income	80	142	191	-	-	(191)	-100.00%	-	-
Total 09) Transfer from reserves	-	-	-	-	-	-	0.00%	-	-
Total Revenues	767,732	535,463	781,343	663,913	804,600	23,257	-202.98%	828,700	828,700
Expenses									
Total 01) Salaries, Wages, and Benefits	17,423	37,266	16,892	16,622	19,100	2,208	13.07%	19,300	19,600
Total 02) Contracted and General Services	16,015	87,259	10,687	9,022	1,100	(9,587)	-89.71%	1,100	1,100
Total 03) Materials, Goods, Supplies and Utilities	10,661	14,061	10,987	11,373	10,800	(187)	-1.70%	11,600	12,100
Total 09) Interest on Long Term Debt and Principle Payments	22,875	23,644	25,739	18,383	16,300	(9,439)	-36.67%	15,000	13,800
Total 10) Principle payments	73,550	-	73,401	-	57,700	(15,701)	-21.39%	57,700	57,700
Total 11) Transfers to reserves	238,500	239,992	244,880	205,564	252,100	7,220	2.95%	259,600	267,100
Total Expense Before Amortization	379,024	402,222	382,586	260,963	357,100	(25,486)	-193.34%	364,300	371,400
Surplus(Deficit)	388,708	133,240	398,757	402,950	447,500	48,743	12.22%	254,000	246,900
Less Amortization	(55,000)	(82,317)	(82,543)	-	(105,200)	(22,657)		(105,200)	(105,200)
NET INFRASTRUCTURE, OPERATIONS & DEVELOPMENT SERVICES	333,708	333,708	333,708	402,950	342,300	26,086	8.25%	359,200	352,100

Strathmore - Budget vs Actual with Forecast Years

DIVISION: INFRASTRUCTURE, OPERATIONS & DEVELOPMENT SERVICES  
Department: 37 - Storm Sewer  
Costing Centre: 37-02 - Storm Sewer - Infrastructure

	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	Budget Change 2022 vs 2023	% Change	2024 Forecast	2025 Forecast
Revenues									
Total 09) Transfer from reserves	-	-	8,705	-	-	(8,705)	-100.00%	-	-
Total Revenues	-	-	8,705	-	-	(8,705)	-100.00%	-	-
Expenses									
Total 01) Salaries, Wages, and Benefits	9,788	1,819	88,682	37,754	90,800	2,118	2.39%	92,500	94,100
Total 02) Contracted and General Services	104,167	22,692	77,000	66,835	207,200	130,200	169.09%	84,200	84,200
Total 03) Materials, Goods, Supplies and Utilities	51,097	33,853	65,900	69,910	66,700	800	1.21%	70,100	74,000
Total Expense Before Amortization	165,052	58,364	231,582	174,499	364,700	133,118	-257.48%	246,800	252,300
Surplus(Deficit)	(165,052)	(58,364)	(222,877)	(174,499)	(364,700)	(141,823)	63.63%	(246,800)	(252,300)
Less Amortization	-	-	-	-	-	-	-	-	-
NET INFRASTRUCTURE, OPERATIONS & DEVELOPMENT SERVICES	(165,052)	(165,052)	(165,052)	(174,499)	(364,700)	(141,823)	63.63%	(246,800)	(252,300)

Strathmore - Budget vs Actual with Forecast Years

DIVISION: INFRASTRUCTURE, OPERATIONS & DEVELOPMENT SERVICES  
Department: 37 - Storm Sewer  
Costing Centre: 37-03 - Storm Sewer Operations

	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	Budget Change 2022 vs 2023	% Change	2024 Forecast	2025 Forecast
Expenses									
Total 01) Salaries, Wages, and Benefits	99,075	-	62,145	-	63,900	1,755	2.82%	65,300	66,300
Total 02) Contracted and General Services	15,000	-	15,000	-	15,000	-	0.00%	15,000	15,000
Total Expense Before Amortization	114,075	-	77,145	-	78,900	1,755	-202.27%	80,300	81,300
Surplus(Deficit)	(114,075)	-	(77,145)	-	(78,900)	(1,755)	2.27%	(80,300)	(81,300)
Less Amortization	-	-	-	-	-	-	-	-	-
NET INFRASTRUCTURE, OPERATIONS & DEVELOPMENT SERVICES	(114,075)	(114,075)	(114,075)	-	(78,900)	(1,755)	2.27%	(80,300)	(81,300)

Strathmore - Budget vs Actual with Forecast Years

DIVISION: INFRASTRUCTURE, OPERATIONS & DEVELOPMENT SERVICES  
Department: 41 - Water  
Costing Centre: 41-01 - Water - Administration

	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	Budget Change 2022 vs 2023	% Change	2024 Forecast	2025 Forecast
Revenues									
Total 02) User fees and sales of goods	4,480,404	4,482,103	4,622,009	3,920,054	4,758,700	136,691	2.96%	4,899,600	4,899,600
Total 03) Penalties and cost of taxes	34,000	-	-	-	-	-	0.00%	-	-
Total 05) Investment Income	15,000	-	-	-	-	-	0.00%	-	-
Total 08) Other Revenues	19,000	22,929	19,000	5,842	19,000	-	0.00%	19,000	19,000
Total 10) Internal Transfers Revenue - Contracted	161,800	196,687	185,487	228,919	191,100	5,613	3.03%	196,800	196,800
Total Revenues	4,710,204	4,701,720	4,826,496	4,154,815	4,968,800	142,304	-202.95%	5,115,400	5,115,400
Expenses									
Total 01) Salaries, Wages, and Benefits	131,717	170,747	136,283	97,391	69,900	(66,383)	-48.71%	71,700	73,000
Total 02) Contracted and General Services	371,160	311,601	369,390	201,677	282,700	(86,690)	-23.47%	283,400	284,000
Total 03) Materials, Goods, Supplies and Utilities	104,044	5,244	99,200	90,218	109,600	10,400	10.48%	117,000	121,900
Total 09) Interest on Long Term Debt and Principle Payments	136,053	128,426	144,767	105,214	94,700	(50,067)	-34.58%	75,100	54,500
Total 10) Principle payments	606,777	-	660,180	-	633,400	(26,780)	-4.06%	651,100	669,400
Total 11) Transfers to reserves	85,581	79,909	81,792	68,585	84,200	2,408	2.94%	86,800	89,400
Total Expense Before Amortization	1,435,332	695,927	1,491,612	563,084	1,274,500	(217,112)	-185.44%	1,285,100	1,292,200
Surplus(Deficit)	3,274,872	4,005,793	3,334,884	3,591,731	3,694,300	359,416	10.78%	1,435,300	1,428,200
Less Amortization	(1,152,700)	(1,174,374)	(1,184,637)	-	(1,197,500)	(12,863)		(1,197,500)	(1,197,500)
NET INFRASTRUCTURE, OPERATIONS & DEVELOPMENT SERVICES	2,122,172	2,122,172	2,122,172	3,591,731	2,496,800	346,553	16.12%	2,632,800	2,625,700

# Strathmore - Budget vs Actual with Forecast Years

DIVISION: INFRASTRUCTURE, OPERATIONS & DEVELOPMENT SERVICES  
Department: 41 - Water  
Costing Centre: 41-03 - Water - Operations

	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	Budget Change 2022 vs 2023	% Change	2024 Forecast	2025 Forecast
Expenses									
Total 01) Salaries, Wages, and Benefits	-	15,265	-	-	-	-	0.00%	-	-
Total 02) Contracted and General Services	-	746,669	5,000	-	5,000	-	0.00%	5,000	5,000
Total 03) Materials, Goods, Supplies and Utilities	-	1,354,841	-	(90)	-	-	0.00%	-	-
Total Expense Before Amortization	-	2,116,774	5,000	(90)	5,000	-	-200.00%	5,000	5,000
Surplus(Deficit)	-	(2,116,774)	(5,000)	90	(5,000)	-	0.00%	(5,000)	(5,000)
Less Amortization	-	-	-	-	-	-	-	-	-
NET INFRASTRUCTURE, OPERATIONS & DEVELOPMENT SERVICES	-	-	-	90	(5,000)	-	0.00%	(5,000)	(5,000)



Strathmore - Budget vs Actual with Forecast Years

DIVISION: INFRASTRUCTURE, OPERATIONS & DEVELOPMENT SERVICES  
Department: 41 - Water  
Costing Centre: 41-10 - Water - Infrastructure

	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	Budget Change 2022 vs 2023	% Change	2024 Forecast	2025 Forecast
Revenues									
Total 09) Transfer from reserves	-	-	80,332	1,791	-	(80,332)	-100.00%	-	-
Total Revenues	-	-	80,332	1,791	-	(80,332)	-100.00%	-	-
Expenses									
Total 01) Salaries, Wages, and Benefits	35,907	2,089	189,321	94,269	193,900	4,579	2.42%	198,300	202,100
Total 02) Contracted and General Services	842,843	4,748	838,500	596,350	831,000	(7,500)	-0.89%	947,000	862,000
Total 03) Materials, Goods, Supplies and Utilities	1,286,250	-	1,306,200	1,110,631	1,330,000	23,800	1.82%	1,352,000	1,375,000
Total Expense Before Amortization	2,165,000	6,837	2,334,021	1,801,250	2,354,900	20,879	-200.89%	2,497,300	2,439,100
Surplus(Deficit)	(2,165,000)	(6,837)	(2,253,689)	(1,799,459)	(2,354,900)	(101,211)	4.49%	(2,497,300)	(2,439,100)
Less Amortization	-	-	-	-	-	-	-	-	-
NET INFRASTRUCTURE, OPERATIONS & DEVELOPMENT SERVICES	(2,165,000)	(2,165,000)	(2,165,000)	(1,799,459)	(2,354,900)	(101,211)	4.49%	(2,497,300)	(2,439,100)

Strathmore - Budget vs Actual with Forecast Years

DIVISION: INFRASTRUCTURE, OPERATIONS & DEVELOPMENT SERVICES  
Department: 42 - Sanitary Sewer  
Costing Centre: 42-01 - Sanitary Sewer - Administration

	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	Budget Change 2022 vs 2023	% Change	2024 Forecast	2025 Forecast
Revenues									
Total 02) User fees and sales of goods	4,823,170	5,035,972	4,904,286	4,121,568	5,051,400	147,114	3.00%	5,202,900	5,202,900
Total 05) Investment Income	7,000	10,067	13,485	-	-	(13,485)	-100.00%	-	-
Total 09) Transfer from reserves	-	-	-	-	-	-	0.00%	-	-
Total 10) Internal Transfers Revenue - Contracted	143,000	182,178	178,213	200,070	183,600	5,387	3.02%	189,100	189,100
Total Revenues	4,973,170	5,228,217	5,095,984	4,321,639	5,235,000	139,016	-202.73%	5,392,000	5,392,000
Expenses									
Total 01) Salaries, Wages, and Benefits	52,261	104,579	50,673	41,898	65,000	14,327	28.27%	66,100	67,100
Total 02) Contracted and General Services	140,492	2,460,450	140,394	84,408	55,200	(85,194)	-60.68%	55,900	56,700
Total 03) Materials, Goods, Supplies and Utilities	303,398	7,204	273,000	123,085	264,700	(8,300)	-3.04%	286,800	299,900
Total 09) Interest on Long Term Debt and Principle Payments	108,951	112,526	122,390	98,779	88,100	(34,290)	-28.02%	77,300	66,100
Total 10) Principle payments	279,728	-	317,169	-	285,100	(32,069)	-10.11%	293,200	301,800
Total 11) Transfers to reserves	101,759	90,017	91,588	68,620	183,900	92,312	100.79%	186,400	188,900
Total Expense Before Amortization	986,589	2,774,776	995,214	416,790	942,000	(53,214)	-194.65%	965,700	980,500
Surplus(Deficit)	3,986,581	2,453,440	4,100,770	3,904,849	4,293,000	192,230	4.69%	2,586,900	2,572,100
Less Amortization	(800,350)	(873,363)	(876,535)	-	(919,600)	(43,065)		(919,700)	(919,700)
NET INFRASTRUCTURE, OPERATIONS & DEVELOPMENT SERVICES	3,186,231	3,186,231	3,186,231	3,904,849	3,373,400	149,165	4.63%	3,506,600	3,491,800

# Strathmore - Budget vs Actual with Forecast Years

DIVISION: INFRASTRUCTURE, OPERATIONS & DEVELOPMENT SERVICES  
Department: 42 - Sanitary Sewer  
Costing Centre: 42-06 - Sanitary Sewer - Infrastructure

	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	Budget Change 2022 vs 2023	% Change	2024 Forecast	2025 Forecast
Revenues									
Total 08) Other Revenues	-	-	-	6,468	-	-	0.00%	-	-
Total 09) Transfer from reserves	-	-	17,845	-	-	(17,845)	-100.00%	-	-
Total Revenues	-	-	17,845	6,468	-	(17,845)	-100.00%	-	-
Expenses									
Total 01) Salaries, Wages, and Benefits	46,917	1,199	109,940	17,112	90,200	(19,740)	-17.96%	91,900	93,700
Total 02) Contracted and General Services	2,433,437	-	2,542,500	1,837,606	2,583,500	41,000	1.61%	2,626,500	2,676,500
Total Expense Before Amortization	2,480,354	1,199	2,652,440	1,854,718	2,673,700	21,260	-200.80%	2,718,400	2,770,200
Surplus(Deficit)	(2,480,354)	(1,199)	(2,634,595)	(1,848,250)	(2,673,700)	(39,105)	1.48%	(2,718,400)	(2,770,200)
Less Amortization	-	-	-	-	-	-	-	-	-
NET INFRASTRUCTURE, OPERATIONS & DEVELOPMENT SERVICES	(2,480,354)	(2,480,354)	(2,480,354)	(1,848,250)	(2,673,700)	(39,105)	1.48%	(2,718,400)	(2,770,200)

# Strathmore - Budget vs Actual with Forecast Years

DIVISION: INFRASTRUCTURE, OPERATIONS & DEVELOPMENT SERVICES  
Department: 43 - Garbage  
Costing Centre: 43-01 - 43-01 Garbage - Admin

	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	Budget Change 2022 vs 2023	% Change	2024 Forecast	2025 Forecast
Revenues									
Total 02) User fees and sales of goods	1,293,141	1,303,265	1,334,098	1,117,766	1,374,100	40,002	3.00%	1,415,300	1,415,300
Total 05) Investment Income	1,000	1,352	1,812	-	-	(1,812)	-100.00%	-	-
Total 08) Other Revenues	-	4,302	-	3,595	-	-	0.00%	-	-
Total Revenues	1,294,141	1,308,919	1,335,910	1,121,361	1,374,100	38,190	-202.86%	1,415,300	1,415,300
Expenses									
Total 01) Salaries, Wages, and Benefits	52,264	102,386	50,673	50,529	65,000	14,327	28.27%	66,100	67,100
Total 02) Contracted and General Services	23,310	995,688	27,142	11,591	400	(26,742)	-98.53%	400	400
Total 03) Materials, Goods, Supplies and Utilities	-	(2,149)	-	(1,605)	-	-	0.00%	-	-
Total 11) Transfers to reserves	71,037	66,791	68,419	56,248	69,100	681	1.00%	71,100	73,100
Total Expense Before Amortization	146,611	1,162,717	146,234	116,763	134,500	(11,734)	-191.98%	137,600	140,600
Surplus(Deficit)	1,147,530	146,202	1,189,676	1,004,598	1,239,600	49,924	4.20%	1,193,500	1,190,500
Less Amortization	(15,500)	(42,130)	(42,130)	-	(42,100)	30	()	(42,100)	(42,100)
NET INFRASTRUCTURE, OPERATIONS & DEVELOPMENT SERVICES	1,132,030	1,132,030	1,132,030	1,004,598	1,197,500	49,954	4.35%	1,235,600	1,232,600

# Strathmore - Budget vs Actual with Forecast Years

DIVISION: INFRASTRUCTURE, OPERATIONS & DEVELOPMENT SERVICES  
Department: 43 - Garbage  
Costing Centre: 43-02 - Garbage Infrastructure

	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	Budget Change 2022 vs 2023	% Change	2024 Forecast	2025 Forecast
Expenses									
Total 01) Salaries, Wages, and Benefits	35,477	653	40,918	4,985	34,100	(6,818)	-16.66%	34,900	35,700
Total 02) Contracted and General Services	1,082,391	-	1,100,000	738,416	1,090,000	(10,000)	-0.91%	1,090,000	1,090,000
Total Expense Before Amortization	1,117,868	653	1,140,918	743,401	1,124,100	(16,818)	-198.53%	1,124,900	1,125,700
Surplus(Deficit)	(1,117,868)	(653)	(1,140,918)	(743,401)	(1,124,100)	16,818	-1.47%	(1,124,900)	(1,125,700)
Less Amortization	-	-	-	-	-	-	-	-	-
NET INFRASTRUCTURE, OPERATIONS & DEVELOPMENT SERVICES	(1,117,868)	(1,117,868)	(1,117,868)	(743,401)	(1,124,100)	16,818	-1.47%	(1,124,900)	(1,125,700)

Strathmore - Budget vs Actual with Forecast Years

DIVISION: INFRASTRUCTURE, OPERATIONS &  
DEVELOPMENT SERVICES  
Department: 43 - Garbage  
Costing Centre: 43-03 - Garbage Operations

	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	Budget Change 2022 vs 2023	% Change	2024 Forecast	2025 Forecast
Expenses									
Total 01) Salaries, Wages, and Benefits	31,505	-	8,767	-	8,800	33	0.38%	8,900	9,100
Total 03) Materials, Goods, Supplies and Utilities	8,500	-	8,500	-	8,500	-	0.00%	8,500	8,500
Total Expense Before Amortization	40,005	-	17,267	-	17,300	33	-200.19%	17,400	17,600
Surplus(Deficit)	(40,005)	-	(17,267)	-	(17,300)	(33)	0.19%	(17,400)	(17,600)
Less Amortization	-	-	-	-	-	-	-	-	-
NET INFRASTRUCTURE, OPERATIONS & DEVELOPMENT SERVICES	(40,005)	(40,005)	(40,005)	-	(17,300)	(33)	0.19%	(17,400)	(17,600)

Strathmore - Budget vs Actual with Forecast Years

DIVISION: INFRASTRUCTURE, OPERATIONS & DEVELOPMENT SERVICES  
Department: 56-02 - Cemetery Operation  
Costing Centre: 56-01 - Cemetery

	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	Budget Change 2022 vs 2023	% Change	2024 Forecast	2025 Forecast
Revenues									
Total 02) User fees and sales of goods	37,500	61,435	37,500	35,900	37,500	-	0.00%	37,500	37,500
Total 05) Investment Income	-	336	-	-	-	-	0.00%	-	-
Total 06) Licences and permits	500	400	500	1,150	500	-	0.00%	500	500
Total 08) Other Revenues	-	332	-	(332)	-	-	0.00%	-	-
Total Revenues	38,000	62,503	38,000	36,718	38,000	-	-200.00%	38,000	38,000
Expenses									
Total 01) Salaries, Wages, and Benefits	22,445	10,173	24,803	-	24,000	(803)	-3.24%	24,300	24,800
Total 02) Contracted and General Services	-	6,291	-	8,387	-	-	0.00%	-	-
Total 03) Materials, Goods, Supplies and Utilities	500	2,226	2,000	-	2,000	-	0.00%	2,000	2,000
Total 11) Transfers to reserves	-	336	-	-	-	-	0.00%	-	-
Total 12) Internal Transfers Expenses	-	3,990	-	3,876	-	-	0.00%	-	-
Total Expense Before Amortization	22,945	23,015	26,803	12,263	26,000	(803)	-197.00%	26,300	26,800
Surplus(Deficit)	15,055	39,488	11,197	24,455	12,000	803	7.17%	9,100	8,600
Less Amortization	-	(167)	(1,000)	-	(1,300)	(300)		(1,300)	(1,300)
NET INFRASTRUCTURE, OPERATIONS & DEVELOPMENT SERVICES	15,055	15,055	15,055	24,455	10,700	503	4.93%	10,400	9,900

# Strathmore - Budget vs Actual with Forecast Years

DIVISION: INFRASTRUCTURE, OPERATIONS & DEVELOPMENT SERVICES  
Department: 56-02 - Cemetery Operation  
Costing Centre: 56-02 - Cemetery Operations

	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	Budget Change 2022 vs 2023	% Change	2024 Forecast	2025 Forecast
Expenses									
Total 01) Salaries, Wages, and Benefits	42,407	12,259	41,179	17,803	41,300	121	0.29%	42,300	43,200
Total 02) Contracted and General Services	10,700	1,500	10,740	4,413	10,700	(40)	-0.37%	10,700	10,700
Total 03) Materials, Goods, Supplies and Utilities	5,900	114	5,900	149	5,900	-	0.00%	5,900	5,900
Total Expense Before Amortization	59,007	13,872	57,819	22,365	57,900	81	-200.14%	58,900	59,800
Surplus(Deficit)	(59,007)	(13,872)	(57,819)	(22,365)	(57,900)	(81)	0.14%	(58,900)	(59,800)
Less Amortization	-	-	-	-	-	-	-	-	-
NET INFRASTRUCTURE, OPERATIONS & DEVELOPMENT SERVICES	(59,007)	(59,007)	(59,007)	(22,365)	(57,900)	(81)	0.14%	(58,900)	(59,800)



Strathmore - Budget vs Actual with Forecast Years

DIVISION: INFRASTRUCTURE, OPERATIONS & DEVELOPMENT SERVICES  
Department: 61 - Planning & Development  
Costing Centre: 61-02 - Planning & Development

	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	Budget Change 2022 vs 2023	% Change	2024 Forecast	2025 Forecast
Revenues									
Total 02) User fees and sales of goods	10,050	20,405	15,050	15,292	15,400	350	2.33%	15,700	15,700
Total 06) Licences and permits	197,000	65,412	254,000	70,924	219,400	(34,600)	-13.62%	224,900	229,900
Total 08) Other Revenues	-	47,500	-	-	-	-	0.00%	-	-
Total Revenues	207,050	133,317	269,050	86,216	234,800	(34,250)	-187.27%	240,600	245,600
Expenses									
Total 01) Salaries, Wages, and Benefits	635,011	492,620	585,928	420,126	647,500	61,572	10.51%	661,200	673,100
Total 02) Contracted and General Services	23,900	34,918	25,900	10,419	26,000	100	0.39%	26,000	26,000
Total 03) Materials, Goods, Supplies and Utilities	21,000	6,377	21,000	925	2,000	(19,000)	-90.48%	2,000	2,000
Total 07) Transfers to Individuals and Organisations	-	-	10,000	-	-	(10,000)	-100.00%	-	-
Total Expense Before Amortization	679,911	533,915	642,828	431,470	675,500	32,672	-205.08%	689,200	701,100
Surplus(Deficit)	(472,861)	(400,598)	(373,778)	(345,255)	(440,700)	(66,922)	17.90%	(448,600)	(455,500)
Less Amortization	-	-	-	-	-	-	-	-	-
NET INFRASTRUCTURE, OPERATIONS & DEVELOPMENT SERVICES	(472,861)	(472,861)	(472,861)	(345,255)	(440,700)	(66,922)	17.90%	(448,600)	(455,500)

Strathmore - Budget vs Actual with Forecast Years

DIVISION: INFRASTRUCTURE, OPERATIONS & DEVELOPMENT SERVICES Department: 31 - Common Services Costing Centre: 72-02 - Common Services - Parks	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	Budget Change 2022 vs 2023	% Change	2024 Forecast	2025 Forecast
Revenues									
Total 04) Government transfers for operating	195,000	22,045	195,000	18,900	-	(195,000)	-100.00%	-	-
Total 05) Investment Income	2,600	2,403	3,219	-	-	(3,219)	-100.00%	-	-
Total 08) Other Revenues	28,500	-	28,500	-	-	(28,500)	-100.00%	-	-
Total Revenues	226,100	24,448	226,719	18,900	-	(226,719)	-100.00%	-	-
Expenses									
Total 01) Salaries, Wages, and Benefits	550,470	674,979	555,142	339,231	540,500	(14,642)	-2.64%	550,700	560,600
Total 02) Contracted and General Services	208,290	138,527	156,246	76,545	164,000	7,754	4.96%	165,200	165,500
Total 03) Materials, Goods, Supplies and Utilities	101,338	93,257	105,096	85,899	107,700	2,604	2.48%	108,600	109,300
Total 09) Interest on Long Term Debt and Principle Payments	104,873	101,680	97,816	82,548	90,900	(6,916)	-7.07%	85,600	79,100
Total 10) Principle payments	214,995	-	215,828	-	215,000	(828)	-0.38%	215,000	215,000
Total 11) Transfers to reserves	15,905	2,403	2,414	-	-	(2,414)	-100.00%	-	-
Total 12) Internal Transfers Expenses	150,000	205,547	195,000	289,074	200,900	5,900	3.03%	206,900	206,900
Total Expense Before Amortization	1,345,871	1,216,391	1,327,542	873,297	1,319,000	(8,542)	-199.36%	1,332,000	1,336,400
Surplus(Deficit)	(1,119,771)	(1,191,944)	(1,100,823)	(854,397)	(1,319,000)	(218,177)	19.82%	(2,316,200)	(2,320,600)
Less Amortization	(228,550)	(469,791)	(469,522)	-	(492,100)	(22,578)		(492,100)	(492,100)
Net 72-02 - Common Services - Parks	(1,348,321)	(1,348,321)	(1,348,321)	(854,397)	(1,811,100)	(240,755)	15.33%	(1,824,100)	(1,828,500)

# Strathmore - Budget vs Actual with Forecast Years

DIVISION: REQUISITIONS	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	Budget Change 2022 vs 2023	% Change	2024 Forecast	2025 Forecast
Expenses									
Total 19) Requisitions	5,926,067	5,581,367	5,812,804	4,248,782	-	(5,812,804)	-100.00%	-	-
<b>Total Expense Before Amortization</b>	5,926,067	5,581,367	5,812,804	4,248,782	-	(5,812,804)	-100.00%	-	-
<b>Surplus(Deficit)</b>	<b>(5,926,067)</b>	<b>(5,581,367)</b>	<b>(5,812,804)</b>	<b>(4,248,782)</b>	-	<b>5,812,804</b>	<b>-100.00%</b>	-	-
Less Amortization	-	-	-	-	-	-	-	-	-
<b>NET REQUISITIONS</b>	<b>(5,926,067)</b>	<b>(5,926,067)</b>	<b>(5,926,067)</b>	<b>(4,248,782)</b>	-	<b>5,812,804</b>	<b>-100.00%</b>	-	-

## Strathmore - Budget vs Actual with Forecast Years

DIVISION: REQUISITIONS	2021	2021	2022	2022	2023	Budget Change	% Change	2024	2025
Department: 82 - Requisitions - Housing	Budget	Actual	Budget	Actual	Budget	2022 vs 2023		Forecast	Forecast
Costing Centre: 81-01 - Requisitions									
Expenses									
Total 19) Requisitions	5,926,067	5,436,377	5,812,804	4,083,183	-	(5,812,804)	-100.00%	-	-
Total Expense Before Amortization	5,926,067	5,436,377	5,812,804	4,083,183	-	(5,812,804)	-100.00%	-	-
Surplus(Deficit)	(5,926,067)	(5,436,377)	(5,812,804)	(4,083,183)	-	5,812,804	-100.00%	-	-
Less Amortization	-	-	-	-	-	-	-	-	-
NET REQUISITIONS	(5,926,067)	(5,926,067)	(5,926,067)	(4,083,183)	-	5,812,804	-100.00%	-	-

## Strathmore - Budget vs Actual with Forecast Years

DIVISION: REQUISITIONS	2021	2021	2022	2022	2023	Budget Change	% Change	2024	2025
Department: 82 - Requisitions - Housing	Budget	Actual	Budget	Actual	Budget	2022 vs 2023		Forecast	Forecast
Costing Centre: 82-01 - Requisitions									
Expenses									
Total 19) Requisitions	-	144,990	-	165,599	-	-	0.00%	-	-
<b>Total Expense Before Amortization</b>	-	<b>144,990</b>	-	<b>165,599</b>	-	-	<b>0.00%</b>	-	-
Surplus(Deficit)	-	<b>(144,990)</b>	-	<b>(165,599)</b>	-	-	<b>0.00%</b>	-	-
Less Amortization	-	-	-	-	-	-	-	-	-
<b>NET REQUISITIONS</b>	-	-	-	<b>(165,599)</b>	-	-	<b>0.00%</b>	-	-

Strathmore - Budget vs Actual with Forecast Years

DIVISION: EXECUTIVE	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	Budget Change 2022 vs 2023	% Change	2024 Forecast	2025 Forecast
Revenues									
Total 02) User fees and sales of goods	27,000	36,097	25,000	31,900	5,000	(20,000)	-80.00%	5,000	5,000
Total 03) Penalties and cost of taxes	5,000	5,104	5,000	5,872	-	(5,000)	-100.00%	-	-
Total 04) Government transfers for operating	617,000	1,800	632,500	(1,800)	15,500	(617,000)	-97.55%	15,500	15,500
Total 05) Investment Income	286,000	123,098	262,517	100,319	-	(262,517)	-100.00%	-	-
Total 06) Licences and permits	-	99,890	-	118,615	-	-	0.00%	-	-
Total 08) Other Revenues	-	107,283	-	4,687	-	-	0.00%	-	-
Total 09) Transfer from reserves	308,067	-	-	-	19,800	19,800	100.00%	-	-
Total 10) Internal Transfers Revenue - Contracted	200,000	200,000	200,000	100,000	-	(200,000)	-100.00%	-	-
Total Revenues	1,443,067	573,273	1,125,017	359,593	40,300	(1,084,717)	-103.58%	20,500	20,500
Expenses									
Total 01) Salaries, Wages, and Benefits	1,736,641	1,239,562	1,817,242	1,450,340	1,145,600	(671,642)	-36.96%	1,180,100	1,211,600
Total 02) Contracted and General Services	766,325	1,466,731	820,247	582,053	363,200	(457,047)	-55.72%	372,000	372,000
Total 03) Materials, Goods, Supplies and Utilities	70,000	36,066	57,000	41,877	12,000	(45,000)	-78.95%	12,000	12,000
Total 04) Bank Charges and Short Term Interest	42,000	53,611	51,000	46,562	-	(51,000)	-100.00%	-	-
Total 05) Other Expenditures	-	(433)	-	820	-	-	0.00%	-	-
Total 07) Transfers to Individuals and Organisations	-	4,875	20,000	9,881	-	(20,000)	-100.00%	-	-
Total 09) Interest on Long Term Debt and Principle Payments	244,754	167,610	130,790	158,897	-	(130,790)	-100.00%	-	-
Total 10) Principle payments	617,000	-	617,000	-	-	(617,000)	-100.00%	-	-
Total 11) Transfers to reserves	26,313	107,575	204,039	-	-	(204,039)	-100.00%	-	-
Total Expense Before Amortization	3,503,033	3,075,597	3,717,318	2,290,430	1,520,800	(2,196,518)	-140.91%	1,564,100	1,595,600
Surplus(Deficit)	(2,059,966)	(2,502,324)	(2,592,301)	(1,930,838)	(1,480,500)	1,111,801	-42.89%	(1,543,600)	(1,575,100)
Less Amortization	(357,168)	(717,287)	(408,537)	-	-	408,537	(1)	-	-
NET EXECUTIVE	(2,417,134)	(2,417,134)	(2,417,134)	(1,930,838)	(1,480,500)	1,520,338	-50.66%	(1,543,600)	(1,575,100)

Strathmore - Budget vs Actual with Forecast Years

DIVISION: EXECUTIVE	2021	2021	2022	2022	2023	Budget Change	% Change	2024	2025
Department: 12 - Executive	Budget	Actual	Budget	Actual	Budget	2022 vs 2023		Forecast	Forecast
Costing Centre: 12-01 - Executive									
Revenues									
Total 02) User fees and sales of goods	27,000	36,097	20,000	31,900	-	(20,000)	-100.00%	-	-
Total 03) Penalties and cost of taxes	5,000	5,104	5,000	5,872	-	(5,000)	-100.00%	-	-
Total 04) Government transfers for operating	617,000	1,800	617,000	(1,800)	-	(617,000)	-100.00%	-	-
Total 05) Investment Income	285,000	120,814	262,517	100,319	-	(262,517)	-100.00%	-	-
Total 06) Licences and permits	-	99,890	-	118,615	-	-	0.00%	-	-
Total 08) Other Revenues	-	107,283	-	4,687	-	-	0.00%	-	-
Total 09) Transfer from reserves	223,067	-	-	-	-	-	0.00%	-	-
Total 10) Internal Transfers Revenue - Contracted	200,000	200,000	200,000	100,000	-	(200,000)	-100.00%	-	-
Total Revenues	1,357,067	570,988	1,104,517	359,593	-	(1,104,517)	-100.00%	-	-
Expenses									
Total 01) Salaries, Wages, and Benefits	1,175,634	726,625	1,162,938	1,011,048	437,700	(725,238)	-62.36%	452,200	466,600
Total 02) Contracted and General Services	597,425	1,341,964	674,697	504,477	78,500	(596,197)	-88.37%	83,500	83,500
Total 03) Materials, Goods, Supplies and Utilities	67,500	35,984	54,500	41,877	2,500	(52,000)	-95.41%	2,500	2,500
Total 04) Bank Charges and Short Term Interest	42,000	53,611	51,000	46,562	-	(51,000)	-100.00%	-	-
Total 05) Other Expenditures	-	(433)	-	820	-	-	0.00%	-	-
Total 07) Transfers to Individuals and Organisations	-	4,875	-	8,900	-	-	0.00%	-	-
Total 09) Interest on Long Term Debt and Principle Payments	244,754	167,610	130,790	158,897	-	(130,790)	-100.00%	-	-
Total 10) Principle payments	617,000	-	617,000	-	-	(617,000)	-100.00%	-	-
Total 11) Transfers to reserves	26,313	105,290	204,039	-	-	(204,039)	-100.00%	-	-
Total Expense Before Amortization	2,770,626	2,435,527	2,894,964	1,772,582	518,700	(2,376,264)	-117.92%	538,200	552,600
Surplus(Deficit)	(1,413,559)	(1,864,539)	(1,790,447)	(1,412,989)	(518,700)	1,271,747	-71.03%	(538,200)	(552,600)
Less Amortization	(357,168)	(717,287)	(408,537)	-	-	408,537	(1)	-	-
NET EXECUTIVE	(1,770,727)	(1,770,727)	(1,770,727)	(1,412,989)	(518,700)	1,680,284	-76.41%	(538,200)	(552,600)

## Strathmore - Budget vs Actual with Forecast Years

DIVISION: EXECUTIVE	2021	2021	2022	2022	2023	Budget Change	% Change	2024	2025
Department: 12 - Executive	Budget	Actual	Budget	Actual	Budget	2022 vs 2023		Forecast	Forecast
Costing Centre: 12-10 - Human Resources									
Revenues									
Total 09) Transfer from reserves	-	-	-	-	19,800	19,800	100.00%	-	-
<b>Total Revenues</b>	-	-	-	-	<b>19,800</b>	<b>19,800</b>	<b>100.00%</b>	-	-
Expenses									
Total 01) Salaries, Wages, and Benefits	449,156	512,937	542,248	389,498	551,300	9,052	1.67%	568,200	582,400
Total 02) Contracted and General Services	167,000	124,766	97,500	77,171	207,100	109,600	112.41%	212,400	212,400
Total 03) Materials, Goods, Supplies and Utilities	-	82	-	-	7,000	7,000	100.00%	7,000	7,000
<b>Total Expense Before Amortization</b>	<b>616,156</b>	<b>637,785</b>	<b>639,748</b>	<b>466,669</b>	<b>765,400</b>	<b>125,652</b>	<b>-219.64%</b>	<b>787,600</b>	<b>801,800</b>
Surplus(Deficit)	(616,156)	(637,785)	(639,748)	(466,669)	(745,600)	(105,852)	16.55%	(787,600)	(801,800)
Less Amortization	-	-	-	-	-	-	-	-	-
<b>NET EXECUTIVE</b>	<b>(616,156)</b>	<b>(616,156)</b>	<b>(616,156)</b>	<b>(466,669)</b>	<b>(745,600)</b>	<b>(105,852)</b>	<b>16.55%</b>	<b>(787,600)</b>	<b>(801,800)</b>



Strathmore - Budget vs Actual with Forecast Years

DIVISION: EXECUTIVE	2021	2021	2022	2022	2023	Budget Change	% Change	2024	2025
Department: 12 - Executive	Budget	Actual	Budget	Actual	Budget	2022 vs 2023		Forecast	Forecast
Costing Centre: 61-52 - Economic Development									
Revenues									
Total 02) User fees and sales of goods	-	-	5,000	-	5,000	-	0.00%	5,000	5,000
Total 04) Government transfers for operating	-	-	15,500	-	15,500	-	0.00%	15,500	15,500
Total 05) Investment Income	1,000	2,284	-	-	-	-	0.00%	-	-
Total 09) Transfer from reserves	85,000	-	-	-	-	-	0.00%	-	-
Total Revenues	86,000	2,284	20,500	-	20,500	-	-200.00%	20,500	20,500
Expenses									
Total 01) Salaries, Wages, and Benefits	111,851	-	112,056	49,794	156,600	44,544	39.75%	159,700	162,600
Total 02) Contracted and General Services	1,900	-	48,050	405	77,600	29,550	61.50%	76,100	76,100
Total 03) Materials, Goods, Supplies and Utilities	2,500	-	2,500	-	2,500	-	0.00%	2,500	2,500
Total 07) Transfers to Individuals and Organisations	-	-	20,000	981	-	(20,000)	-100.00%	-	-
Total 11) Transfers to reserves	-	2,284	-	-	-	-	0.00%	-	-
Total Expense Before Amortization	116,251	2,284	182,606	51,180	236,700	54,094	-229.62%	238,300	241,200
Surplus(Deficit)	(30,251)	-	(162,106)	(51,180)	(216,200)	(54,094)	33.37%	(217,800)	(220,700)
Less Amortization	-	-	-	-	-	-	-	-	-
NET EXECUTIVE	(30,251)	(30,251)	(30,251)	(51,180)	(216,200)	(54,094)	33.37%	(217,800)	(220,700)

Strathmore - Budget vs Actual with Forecast Years

DIVISION: GENERAL	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	Budget Change 2022 vs 2023	% Change	2024 Forecast	2025 Forecast
Revenues									
Total 01) Net municipal property taxes	18,885,395	18,356,397	19,678,393	19,516,076	14,858,500	(4,819,893)	-24.49%	15,624,500	16,434,600
Total 02) User fees and sales of goods	2,417,555	2,749,187	2,715,375	2,748,466	3,276,400	561,025	20.66%	3,370,400	3,466,400
Total 03) Penalties and cost of taxes	205,000	146,564	205,000	178,056	175,000	(30,000)	-14.63%	175,000	175,000
Total 04) Government transfers for operating	430,997	285,064	51,000	-	102,300	51,300	100.59%	-	-
Total 05) Investment Income	6,000	3,869	6,000	4,013	284,000	278,000	4633.33%	284,000	284,000
Total 08) Other Revenues	1,488	87	1,488	1,888	1,500	12	0.81%	1,500	1,500
Total Revenues	21,946,435	21,541,168	22,657,256	22,448,500	18,697,700	(3,959,556)	-182.52%	19,455,400	20,361,500
Expenses									
Total 01) Salaries, Wages, and Benefits	-	-	-	-	(300,000)	(300,000)	100.00%	(305,000)	(310,000)
Total 02) Contracted and General Services	-	-	-	-	132,000	132,000	100.00%	144,500	162,900
Total 03) Materials, Goods, Supplies and Utilities	-	-	-	-	30,600	30,600	100.00%	31,200	31,200
Total 04) Bank Charges and Short Term Interest	-	-	-	-	52,000	52,000	100.00%	53,100	53,100
Total 09) Interest on Long Term Debt and Principle Payments	-	-	-	-	86,700	86,700	100.00%	73,300	59,200
Total 10) Principle payments	-	-	-	-	617,000	617,000	100.00%	617,000	617,000
Total 11) Transfers to reserves	-	-	-	-	250,000	250,000	100.00%	250,000	250,000
Total Expense Before Amortization	-	-	-	-	868,300	868,300	100.00%	864,100	863,400
Surplus(Deficit)	21,946,435	21,541,168	22,657,256	22,448,500	17,829,400	(4,827,856)	-21.31%	18,591,300	19,498,100
Less Amortization	-	-	-	-	(743,300)	(743,300)	1	(758,300)	(758,300)
NET GENERAL	21,946,435	21,946,435	21,946,435	22,448,500	17,086,100	(5,571,156)	-24.59%	17,833,000	18,739,800

## Strathmore - Budget vs Actual with Forecast Years

DIVISION: GENERAL	2021	2021	2022	2022	2023	Budget Change	% Change	2024	2025
Department: 12 - General	Budget	Actual	Budget	Actual	Budget	2022 vs 2023		Forecast	Forecast
Costing Centre: 10-01 - General - Taxation Revenue									
Revenues									
Total 01) Net municipal property taxes	18,885,395	18,356,397	19,678,393	19,516,076	14,858,500	(4,819,893)	-24.49%	15,624,500	16,434,600
<b>Total Revenues</b>	<b>18,885,395</b>	<b>18,356,397</b>	<b>19,678,393</b>	<b>19,516,076</b>	<b>14,858,500</b>	<b>(4,819,893)</b>	<b>-175.51%</b>	<b>15,624,500</b>	<b>16,434,600</b>
Surplus(Deficit)	<b>18,885,395</b>	<b>18,356,397</b>	<b>19,678,393</b>	<b>19,516,076</b>	<b>14,858,500</b>	<b>(4,819,893)</b>	<b>-24.49%</b>	<b>15,624,500</b>	<b>16,434,600</b>
Less Amortization	-	-	-	-	-	-	-	-	-
<b>Net 10-01 - General - Taxation Revenue</b>	<b>18,885,395</b>	<b>18,885,395</b>	<b>18,885,395</b>	<b>19,516,076</b>	<b>14,858,500</b>	<b>(4,819,893)</b>	<b>-24.49%</b>	<b>15,624,500</b>	<b>16,434,600</b>

Strathmore - Budget vs Actual with Forecast Years

DIVISION: GENERAL	2021	2021	2022	2022	2023	Budget Change	% Change	2024	2025
Department: 12 - General	Budget	Actual	Budget	Actual	Budget	2022 vs 2023		Forecast	Forecast
Costing Centre: 10-02 - General - Other									
Revenues									
Total 02) User fees and sales of goods	2,417,555	2,749,187	2,715,375	2,748,466	3,276,400	561,025	20.66%	3,370,400	3,466,400
Total 03) Penalties and cost of taxes	205,000	146,564	205,000	178,056	175,000	(30,000)	-14.63%	175,000	175,000
Total 04) Government transfers for operating	430,997	285,064	51,000	-	102,300	51,300	100.59%	-	-
Total 05) Investment Income	6,000	3,869	6,000	4,013	284,000	278,000	4633.33%	284,000	284,000
Total 08) Other Revenues	1,488	87	1,488	1,888	1,500	12	0.81%	1,500	1,500
Total Revenues	3,061,040	3,184,771	2,978,863	2,932,424	3,839,200	860,337	-228.88%	3,830,900	3,926,900
Expenses									
Total 01) Salaries, Wages, and Benefits	-	-	-	-	(300,000)	(300,000)	100.00%	(305,000)	(310,000)
Total 02) Contracted and General Services	-	-	-	-	132,000	132,000	100.00%	144,500	162,900
Total 03) Materials, Goods, Supplies and Utilities	-	-	-	-	30,600	30,600	100.00%	31,200	31,200
Total 04) Bank Charges and Short Term Interest	-	-	-	-	52,000	52,000	100.00%	53,100	53,100
Total 09) Interest on Long Term Debt and Principle Payments	-	-	-	-	86,700	86,700	100.00%	73,300	59,200
Total 10) Principle payments	-	-	-	-	617,000	617,000	100.00%	617,000	617,000
Total 11) Transfers to reserves	-	-	-	-	250,000	250,000	100.00%	250,000	250,000
Total Expense Before Amortization	-	-	-	-	868,300	868,300	100.00%	864,100	863,400
Surplus(Deficit)	3,061,040	3,184,771	2,978,863	2,932,424	2,970,900	(7,963)	-0.27%	1,450,200	1,546,900
Less Amortization	-	-	-	-	(743,300)	(743,300)	1	(758,300)	(758,300)
Net 10-02 - General - Other	3,061,040	3,061,040	3,061,040	2,932,424	2,227,600	(751,263)	-25.22%	2,208,500	2,305,200

# Strathmore - Business Case Operating Summary

Cost Centre		2023	2024	2025
COMMUNITY AND PROTECTIVE SERVICES				
23 - Fire				
<b>AUTO - 215 - Fire Inspection Fee Increase</b>				
<b>Case Type: Mandatory - legal, risk, safety</b>				
<b>Publish Date:</b>				
Revenue				
1-23-01-412-00 - FIRE INSPECTION SERVICES	23-01 - Fire Services	69,600	69,600	69,600
Total Revenue		69,600	69,600	69,600
<b>Net AUTO - 215 - Fire Inspection Fee Increase</b>		<b>69,600</b>	<b>69,600</b>	<b>69,600</b>
<b>AUTO - 216 - Deputy Fire Chief - FT</b>				
<b>Case Type: Maintain Service Levels</b>				
<b>Publish Date:</b>				
Expense				
2-112-00 - HOURLY WAGES	23-01 - Fire Services	55,900	57,000	58,100
2-130-00 - EMPLOYER CONTRIBUTIONS	23-01 - Fire Services	11,100	11,300	11,300
Total Expense		67,000	68,300	69,400
<b>Net AUTO - 216 - Deputy Fire Chief - FT</b>		<b>(67,000)</b>	<b>(68,300)</b>	<b>(69,400)</b>
<b>AUTO - 227 - Contracted Services</b>				
<b>Case Type: Maintain Service Levels</b>				
<b>Publish Date:</b>				
Expense				
2-299-00 - OTHER CONTRACTED SERVICES	23-01 - Fire Services	30,000	30,000	30,000
Total Expense		30,000	30,000	30,000
<b>Net AUTO - 227 - Contracted Services</b>		<b>(30,000)</b>	<b>(30,000)</b>	<b>(30,000)</b>
<b>AUTO - 236 - Tire Replacement (Fire)</b>				
<b>Case Type: Maintain Service Levels</b>				
<b>Publish Date:</b>				
Expense				
2-255-00 - MOBILE EQUIPMENT	23-01 - Fire Services	5,000	-	-
Total Expense		5,000	-	-
<b>Net AUTO - 236 - Tire Replacement (Fire)</b>		<b>(5,000)</b>	<b>-</b>	<b>-</b>
MAINTENANCE & REPAIRS				

# Strathmore - Business Case Operating Summary

Net 23 - Fire			(32,400)	(28,700)	(29,800)
24 - Emergency Services					
<b>AUTO - 255 - Safety Equipment &amp; First Aid</b>					
Supplies					
<b>Case Type: Maintain Service Levels</b>					
<b>Publish Date:</b>					
Expense					
2-26-02-512-00 - SAFETY EQUIPMENT & FIRST	24-01 - Emergency Management		6,500	-	-
AID MATERIALS					
Total Expense			6,500	-	-
<b>Net AUTO - 255 - Safety Equipment &amp; First Aid</b>			(6,500)	-	-
Supplies					
Net 24 - Emergency Services			(6,500)	-	-
51 - FCSS					
<b>AUTO - 93 - Indigenous Events and Training</b>					
<b>Case Type: Growth Requirement - new or</b>					
enhanced service levels					
<b>Publish Date:</b>					
Expense					
2-518-00 - Programming Fees	51-01 - FCSS		10,000	10,000	10,000
Total Expense			10,000	10,000	10,000
<b>Net AUTO - 93 - Indigenous Events and Training</b>			(10,000)	(10,000)	(10,000)
Net 51 - FCSS			(10,000)	(10,000)	(10,000)
71 - Community Development					
<b>AUTO - 378 - Youth Club - Building Maintenance</b>					
<b>Case Type: RMR - Capital Repair, Maintenance</b>					
& Replacement					
<b>Publish Date:</b>					
Expense					
2-252-00 - BUILDING MAINTENANCE &	71-01 - Community Development		1,500	1,500	1,500
REPAIRS					
Total Expense			1,500	1,500	1,500

# Strathmore - Business Case Operating Summary

Net AUTO - 378 - Youth Club - Building			(1,500)	(1,500)	(1,500)
Maintenance			(1,500)	(1,500)	(1,500)
Net 71 - Community Development					
72 - Recreation					
AUTO - 200 - 2-72-10-213					
Case Type: Maintain Service Levels					
Publish Date:					
Revenue					
1-561-00 - RENTAL - REGULAR SCHEDULE	72-10 - Family Centre		(3,000)	(3,000)	(3,000)
Total Revenue			(3,000)	(3,000)	(3,000)
Expense					
2-213-00 - BUSINESS EVENTS	72-10 - Family Centre		3,000	3,000	3,000
Total Expense			3,000	3,000	3,000
Net AUTO - 200 - 2-72-10-213			-	-	-
AUTO - 241 - Aquatic Center - Building					
Maintenance 252					
Case Type: Maintain Service Levels					
Publish Date:					
Expense					
2-252-00 - BUILDING MAINTENANCE & REPAIRS	72-15 - Aquatic Centre		-	4,000	-
Total Expense			-	4,000	-
Net AUTO - 241 - Aquatic Center - Building			-	(4,000)	-
Maintenance 252					
AUTO - 242 - Aquatic Center - Other Contracted					
Services 299					
Case Type: Maintain Service Levels					
Publish Date:					
Expense					
2-299-00 - OTHER CONTRACTED SERVICES	72-15 - Aquatic Centre		21,000	21,000	21,000
Total Expense			21,000	21,000	21,000
Net AUTO - 242 - Aquatic Center - Other Contracted Services 299			(21,000)	(21,000)	(21,000)

# Strathmore - Business Case Operating Summary

512	AUTO - 243 - Aquatic Center - Safety Equipment	
	Case Type: Maintain Service Levels	
	Publish Date:	
	Expense	
	2-26-02-512-00 - SAFETY EQUIPMENT & FIRST	72-15 - Aquatic Centre
	AID MATERIALS	
	Total Expense	
	Net AUTO - 243 - Aquatic Center - Safety	
	Equipment 512	
	AUTO - 244 - Aquatic Center - Uniforms 512-01	
01	Case Type: Maintain Service Levels	
	Publish Date:	
	Expense	
	2-512-01 - UNIFORMS	72-15 - Aquatic Centre
	Total Expense	
	Net AUTO - 244 - Aquatic Center - Uniforms 512-	
	AUTO - 528 - On Call Wages	
	Case Type: Maintain Service Levels	
	Publish Date:	
	Expense	
	2-114-00 - ON CALL WAGES	72-02 - Common Services - Parks
	Total Expense	
	Net AUTO - 528 - On Call Wages	
	AUTO - 529 - Training - Travel & Sub.	
	Case Type: Maintain Service Levels	
	Publish Date:	
	Expense	
	2-148-00 - TRAINING - TRAVEL & SUB.	72-02 - Common Services - Parks
	Total Expense	
	Net AUTO - 529 - Training - Travel & Sub.	

3,500	-	-	
3,500	-	-	
(3,500)	-	-	
1,200	-	-	
1,200	-	-	
(1,200)	-	-	
4,400	4,400	4,400	
4,400	4,400	4,400	
(4,400)	(4,400)	(4,400)	
15,000	-	-	
15,000	-	-	
(15,000)	-	-	



## Strathmore - Business Case Operating Summary

**AUTO - 531 - Other Contracted Services -**

## Arborist Work

## Case Type: Maintain Service Levels

**Publish Date:**

Expense

2-299-02 - OTH CON SVC - ARBORIST WORK      72-02 - Common Services - Parks

Total Expense

**Net AUTO - 531 - Other Contracted Services -**

## Arborist Work

**AUTO - 532 - Other Contracted Services -**

## Irrigation

## Case Type: Maintain Service Levels

**Publish Date:**

Expense

2-299-03 - OTH CON SVC - IRRIGATION 72-02 - Common Services - Parks

Total Expense

**Net AUTO - 532 - Other Contracted Services -**

## Irrigation

Net 72 - Recreation

## Net COMMUNITY AND PROTECTIVE SERVICES

(5,000)	-	-
(5,000)	-	-
<b>5,000</b>	-	-
<hr/>		
<hr/>		
2,500	2,500	2,500
2,500	2,500	2,500
<b>(2,500)</b>	<b>(2,500)</b>	<b>(2,500)</b>
<hr/>		
(48,600)	(37,900)	(33,900)
<hr/>		
<b>(93,000)</b>	<b>(72,100)</b>	<b>(69,200)</b>



# Strathmore - Business Case Operating Summary

## INFRASTRUCTURE, OPERATIONS & DEVELOPMENT SERVICES

31 - Common Services

**AUTO - 437 - Building Maintenance & Repairs**

**Case Type: Maintain Service Levels**

**Publish Date:**

Expense

2-252-00 - BUILDING MAINTENANCE &

12-04 - Administration - Building

REPAIRS

Total Expense

**Net AUTO - 437 - Building Maintenance &**

Repairs

**AUTO - 540 - On Call for Facility maintenance**

staff

**Case Type: Maintain Service Levels**

**Publish Date:**

Expense

2-114-00 - ON CALL WAGES

31-01 - Common Services - Operations

Total Expense

**Net AUTO - 540 - On Call for Facility**

maintenance staff

Net 31 - Common Services

41 - Water

**AUTO - 390 - Off-Site Levies Review -**

Infrastructure

**Case Type: Growth Requirement - new or**

enhanced service levels

**Publish Date:**

Expense

2-299-00 - OTHER CONTRACTED SERVICES

41-10 - Water - Infrastructure

Total Expense

**Net AUTO - 390 - Off-Site Levies Review -**

Infrastructure

6,000	6,000	6,000
6,000	6,000	6,000
(6,000)	(6,000)	(6,000)
11,600	-	-
11,600	-	-
(11,600)	-	-
(17,600)	(6,000)	(6,000)
-	60,000	-
-	60,000	-
-	(60,000)	-

# Strathmore - Business Case Operating Summary

AUTO - 592 - Off-Site Levies Review -  
Infrastructure

Case Type: Growth Requirement - new or  
enhanced service levels

Publish Date:  
Expense

2-299-00 - OTHER CONTRACTED SERVICES      41-10 - Water - Infrastructure

Total Expense

Net AUTO - 592 - Off-Site Levies Review -  
Infrastructure

Net 41 - Water

43 - Garbage

AUTO - 284 - Garbage & Organics Collection  
Contract

Case Type: Maintain Service Levels  
Publish Date:  
Expense

2-291-00 - GARBAGE COLLECTION      43-02 - Garbage Infrastructure

CONTRACT

Total Expense

Net AUTO - 284 - Garbage & Organics Collection  
Contract

AUTO - 286 - Garbage & Organics Disposal  
Contract

Case Type: Maintain Service Levels  
Publish Date:  
Expense

2-292-00 - GARBAGE DISPOSAL CONTRACT      43-02 - Garbage Infrastructure

Total Expense

Net AUTO - 286 - Garbage & Organics Disposal  
Contract

Net 43 - Garbage

61 - Planning & Development

30,000	30,000	-
30,000	30,000	-
(30,000)	(30,000)	-
(30,000)	(90,000)	-
46,400	46,300	56,300
46,400	46,300	56,300
(46,400)	(46,300)	(56,300)
28,800	30,400	42,400
28,800	30,400	42,400
(28,800)	(30,400)	(42,400)
(75,200)	(76,700)	(98,700)

# Strathmore - Business Case Operating Summary

AUTO - 168 - Subdivision & Engineering				
Consulting Fees				
Case Type: Corporate Business Plan				
Publish Date:				
Expense				
2-234-00 - SUBDIVISION & ENGINEERING	61-02 - Planning & Development	10,000	10,000	10,000
CONSULTING FEES				
Total Expense		10,000	10,000	10,000
Net AUTO - 168 - Subdivision & Engineering		(10,000)	(10,000)	(10,000)
Consulting Fees				
AUTO - 234 - Downtown Revitalization Strategy				
creation				
Case Type: Corporate Business Plan				
Publish Date:				
Expense				
2-234-00 - SUBDIVISION & ENGINEERING	61-02 - Planning & Development	50,000	50,000	-
CONSULTING FEES				
Total Expense		50,000	50,000	-
Net AUTO - 234 - Downtown Revitalization		(50,000)	(50,000)	-
Strategy creation				
AUTO - 593 - Inter - Municipal Planning				
Case Type: Growth Requirement - new or				
enhanced service levels				
Publish Date:				
Expense				
2-299-00 - OTHER CONTRACTED SERVICES	61-02 - Planning & Development	50,000	70,000	-
Total Expense		50,000	70,000	-
Net AUTO - 593 - Inter - Municipal Planning		(50,000)	(70,000)	-
Net 61 - Planning & Development		(110,000)	(130,000)	(10,000)
Net INFRASTRUCTURE, OPERATIONS &		(232,800)	(302,700)	(114,700)
DEVELOPMENT SERVICES				

# Strathmore - Business Case Operating Summary

## STRATEGIC, ADMINISTRATION & FINANCIAL SERVICES

12 - Administration

**AUTO - 45 - Centralized Employee Training/Safety Requirements**  
**Case Type:** Mandatory - legal, risk, safety  
**Publish Date:**  
Expense

2-148-00 - TRAINING - TRAVEL & SUB.      12-10 - Human Resources  
Total Expense

**Net AUTO - 45 - Centralized Employee Training/Safety Requirements**

**AUTO - 73 - Citizen Satisfaction Survey**  
**Case Type:**  
**Publish Date:**  
Expense

2-299-00 - OTHER CONTRACTED SERVICES      12-07 - Communications & Marketing  
Total Expense  
**Net AUTO - 73 - Citizen Satisfaction Survey**

**AUTO - 78 - Economic Development Master Plan**  
**Case Type:**  
**Publish Date:**

Expense  
2-299-00 - OTHER CONTRACTED SERVICES      61-52 - Economic Development  
Total Expense  
**Net AUTO - 78 - Economic Development Master**

**Plan AUTO - 341 - Advocacy Events/Meetings**

**Increase**  
**Case Type:** Corporate Business Plan  
**Publish Date:**  
Expense

2-213-00 - BUSINESS EVENTS      12-17 - Director of CPS  
2-519-00 - OTHER PURCHASES      12-06 - Legislative Services

5,000	5,000	5,000
5,000	5,000	5,000
(5,000)	(5,000)	(5,000)
-	14,000	-
-	14,000	-
-	(14,000)	-
20,000	40,000	-
20,000	40,000	-
(20,000)	(40,000)	-
1,500	1,500	1,500
5,000	5,000	5,000

# Strathmore - Business Case Operating Summary

Total Expense			6,500	6,500	6,500
Net AUTO - 341 - Advocacy Events/Meetings			(6,500)	(6,500)	(6,500)
Increase					
AUTO - 382 - Economic Development Market					
Studies					
Case Type:					
Publish Date:					
Expense					
2-299-00 - OTHER CONTRACTED SERVICES	61-52 - Economic Development		30,000	-	-
Total Expense			30,000	-	-
Net AUTO - 382 - Economic Development			(30,000)	-	-
Market Studies					
AUTO - 389 - Special Event Insurance					
Case Type:					
Publish Date:					
Expense					
2-274-00 - INSURANCE PREMIUMS	12-07 - Communications & Marketing		5,000	5,000	5,000
Total Expense			5,000	5,000	5,000
Net AUTO - 389 - Special Event Insurance			(5,000)	(5,000)	(5,000)
AUTO - 392 - Memorial Pow Wow					
Case Type:					
Publish Date:					
Expense					
2-299-00 - OTHER CONTRACTED SERVICES	12-07 - Communications & Marketing		10,000	10,000	10,000
Total Expense			10,000	10,000	10,000
Net AUTO - 392 - Memorial Pow Wow			(10,000)	(10,000)	(10,000)
AUTO - 519 - Procurement Training for					
Organization					
Case Type:					
Publish Date:					
Expense					
2-148-00 - TRAINING - TRAVEL & SUB.	12-10 - Human Resources		5,000	-	-
Total Expense			5,000	-	-
Net AUTO - 519 - Procurement Training for			(5,000)	-	-
Organization					

# Strathmore - Business Case Operating Summary

AUTO - 541 - Reqlogic Requisitions  
Management Software - Additional 20 user licenses.  
Case Type: Corporate Business Plan  
Publish Date:

Expense  
2-251-00 - EQUIPMENT MAINTENANCE &  
REPAIRS 12-03 - Information Technology  
Total Expense  
Net AUTO - 541 - Reqlogic Requisitions  
Management Software - Additional 20 user licenses.

Net 12 - Administration  
Net STRATEGIC, ADMINISTRATION & FINANCIAL  
SERVICES

5,500	5,500	5,500
5,500	5,500	5,500
(5,500)	(5,500)	(5,500)
(87,000)	(86,000)	(32,000)
(87,000)	(86,000)	(32,000)



# Business Case Summary

YEAR:	2023
BUSINESS CASE NAME:	AUTO - 170 - Contracted Services Increase (Advocacy Consultant)
BUSINESS CASE REQUEST TYPE:	2023 Business Case
LEAD DEPARTMENT:	11 - Council

TYPE	Growth Requirement - new or enhanced service levels
BUSINESS CASE JUSTIFICATION	<p>The agreement is effective for a 6 month term and then is extended month to month. According to the agreement, the Town has agreed to the fees:</p> <ul style="list-style-type: none"><li>* a monthly rate of \$6,000 plus GST (\$72,000 per year)</li><li>* 3 % administration fee</li><li>* Expenses for pre-approved travel, creative, digital design, videography, or multimedia.</li></ul> <p>The recommendation is that the advocacy consultants base rate of \$72,000 per year be added to the 2023 budget plus \$10,000 per year to cover the administration fee and potential expenses.</p>
STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT:	<p><b>Council Priority:</b> Affordable Living</p> <p><b>Council Activity:</b> 6.3 - Successful Advocacy Outcomes</p> <p><b>Administrative Priority:</b> 1.2f - Develop an advocacy strategy</p> <p><b>Administrative Activity:</b></p>

Operating Budget Details				
	2023 Budget	2024 Budget	2025 Budget	2026 Budget
11-01 - Council				
Expenses				
2-299-00 - OTHER CONTRACTED SERVICES	82000.000000	82000.000000	82000.000000	0.000000
Total Expenses	82000.000000	82000.000000	82000.000000	0.000000
Net 11-01 - Council	-82000.000000	-82000.000000	-82000.000000	0.000000
Net Business Case Operating	-82000.000000	-82000.000000	-82000.000000	0.000000

# Business Case Summary

APPROVALS	NAME	DATE
AUTHOR	Johnathan Strathee	8/25/2022
DIRECTOR	Kara Rusk	8/30/2022

# Business Case Summary

YEAR:	2023
BUSINESS CASE NAME:	AUTO - 215 - Fire Inspection Fee Increase
BUSINESS CASE REQUEST TYPE:	2023 Business Case
LEAD DEPARTMENT:	23 - Fire

TYPE	Mandatory - legal, risk, safety
BUSINESS CASE JUSTIFICATION	There are 348 inspectable businesses within the Town, by charging a nominal fee of \$200 per year to each business for their fire life safety inspection it would generate roughly \$69,600.00 in revenue to help offset the cost of labor to provide the service. Currently through our QMP - Quality Management Plan we are mandated to inspect all of these businesses. Currently we are not meeting our expectations by the province to complete all of these inspection once per year and follow up on all of the deficiencies found in each business. By adding this revenue we can assign more labor to complete the task and become 100% compliant with our obligations.
STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT:	<div>Council Priority: Financial Sustainability</div> <div>Council Activity: 1.3 - Community Wellbeing Investment</div> <div>Administrative Priority: 2.1g - New revenue opportunities</div> <div>Administrative Activity: B24 - Quality Management Plan - Fire</div>

Operating Budget Details				
	2023 Budget	2024 Budget	2025 Budget	2026 Budget
23-01 - Fire Services				
Revenues				
1-23-01-412-00 - FIRE INSPECTION SERVICES	69600.000000	69600.000000	69600.000000	69600.000000
Total Revenues	69600.000000	69600.000000	69600.000000	69600.000000
Net 23-01 - Fire Services	69600.000000	69600.000000	69600.000000	69600.000000
Net Business Case Operating	69600.000000	69600.000000	69600.000000	69600.000000

# Business Case Summary

APPROVALS	NAME	DATE
AUTHOR	David Sturgeon	8/18/2022
DIRECTOR	Mark Pretzlaff	9/1/2022

# Business Case Summary

YEAR:	2023
BUSINESS CASE NAME:	AUTO - 216 - Deputy Fire Chief - FT
BUSINESS CASE REQUEST TYPE:	2023 Business Case
LEAD DEPARTMENT:	23 - Fire

TYPE

Maintain Service Levels

BUSINESS CASE JUSTIFICATION

The Deputy Fire Chief would be in charge of (Fire Prevention and Education). This means they would be responsible for ensuring that the QMP - Quality Management Plan for Fire is 100% compliant with provincial regulation, they would also be responsible for education which would allow us to have a part time Training Officer as this DC would be responsible for the overall training program to ensure we are compliant with our regulations and that we are maintaining records, reducing the risk of Liability to the Town.

Currently the Fire Chief is overseeing everything and it is too large of a workload with Emergency Management. We would also be looking to keep Bas Owel in his current role of Deputy Chief of Operations as he works limited hours but has a wealth of knowledge from the past and knows most people in Town which help our relations.

STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT:

Council Priority:

Community Wellness

Council Activity:

1.3 - Community Wellbeing Investment

Administrative Priority:

Administrative Activity:

B24 - Quality Management Plan - Fire

Operating Budget Details				
	2023 Budget	2024 Budget	2025 Budget	2026 Budget
23-01 - Fire Services				
Expenses				
2-112-00 - HOURLY WAGES	41900.000000	42700.000000	43500.000000	44000.000000
2-130-00 - EMPLOYER CONTRIBUTIONS	8300.000000	8500.000000	8500.000000	4500.000000
Total Expenses	50200.000000	51200.000000	52000.000000	48500.000000
Net 23-01 - Fire Services	-50200.000000	-51200.000000	-52000.000000	-48500.000000
4-01 - Emergency Management				

# Business Case Summary

Expenses				
2-112-00 - HOURLY WAGES	14000.000000	14300.000000	14600.000000	14800.000000
2-130-00 - EMPLOYER CONTRIBUTIONS	2800.000000	2800.000000	2800.000000	1500.000000
Total Expenses	16800.000000	17100.000000	17400.000000	16300.000000
Net 24-01 - Emergency Management	-16800.000000	-17100.000000	-17400.000000	-16300.000000
Net Business Case Operating	-67000.000000	-68300.000000	-69400.000000	-64800.000000

APPROVALS	NAME	DATE
AUTHOR	David Sturgeon	8/23/2022
DIRECTOR	Mark Pretzlaff	8/31/2022

# Business Case Summary

YEAR:	2023
BUSINESS CASE NAME:	AUTO - 227 - Contracted Services
BUSINESS CASE REQUEST TYPE:	2023 Business Case
LEAD DEPARTMENT:	23 - Fire

TYPE	Maintain Service Levels
BUSINESS CASE JUSTIFICATION	<p>Below is a breakdown of items most of which are not items we can cancel, we could save money by going away from WADEMSA dispatch and going with Calgary 911 or Red Deer 911 for roughly \$45,000 instead of \$135,000. This was looked at previously but was decided against politically.</p> <p>Fire Dispatch - WADEMSA \$135,000.00 Contract fee for 911 call answering and fire dispatch</p> <p>Criteria \$2,200.00 Hiring Software for Testing - Volunteers and FT</p> <p>Storage \$3,000.00 Storage for gear as the FH is too small</p> <p>Inspections \$7,000.00 B1 and C1 Inspector fees</p> <p>FireWorks Consulting \$30,000.00 Fire Officer Certification</p> <p>Vector \$15,000.00 Training Platform for Volunteers &amp; FT (Records )</p> <p>PS Tracks Software \$7,000.00 Platform for maintenance and gear tracking</p> <p>Action \$5,000.00 Training Platform for Volunteers &amp; FT (Video Training )</p>
STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT:	<p><b>Council Priority:</b> Community Wellness</p> <p><b>Council Activity:</b> 1.3 - Community Wellbeing Investment</p> <p><b>Administrative Priority:</b></p> <p><b>Administrative Activity:</b> B25 - Next Gen 911</p>

Operating Budget Details				
	2023 Budget	2024 Budget	2025 Budget	2026 Budget
23-01 - Fire Services				
Expenses				
2-299-00 - OTHER CONTRACTED SERVICES	30000.000000	30000.000000	30000.000000	30000.000000
Total Expenses	30000.000000	30000.000000	30000.000000	30000.000000
Net 23-01 - Fire Services	-30000.000000	-30000.000000	-30000.000000	-30000.000000
Net Business Case Operating	-30000.000000	-30000.000000	-30000.000000	-30000.000000

# Business Case Summary

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APPROVALS	NAME	DATE
AUTHOR	David Sturgeon	8/26/2022
DIRECTOR	Mark Pretzlaff	8/31/2022



# Business Case Summary

YEAR:	2023
BUSINESS CASE NAME:	AUTO - 236 - Tire Replacement (Fire)
BUSINESS CASE REQUEST TYPE:	2023 Business Case
LEAD DEPARTMENT:	23 - Fire

TYPE	Maintain Service Levels
BUSINESS CASE JUSTIFICATION	Replace expired tires on a few of the Fire Apparatus that are expired, Tires cannot be older than 10 years on large trucks. The replacement is for the rescue truck and trailer.

STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT:	Council Priority:	N/A
	Council Activity:	
	Administrative Priority:	
	Administrative Activity:	

Operating Budget Details				
	2023 Budget	2024 Budget	2025 Budget	2026 Budget
23-01 - Fire Services				
Expenses				
2-255-00 - MOBILE EQUIPMENT MAINTENANCE & REPAIRS	5000.000000	0.000000	0.000000	0.000000
Total Expenses	5000.000000	0.000000	0.000000	0.000000
Net 23-01 - Fire Services	-5000.000000	0.000000	0.000000	0.000000
Net Business Case Operating	-5000.000000	0.000000	0.000000	0.000000

APPROVALS	NAME	DATE
AUTHOR	David Sturgeon	8/12/2022
DIRECTOR	Mark Pretzlaff	9/1/2022

# Business Case Summary

YEAR:	2023
BUSINESS CASE NAME:	AUTO - 233 - Licenses & Permits
BUSINESS CASE REQUEST TYPE:	2023 Business Case
LEAD DEPARTMENT:	23 - Fire

TYPE	Maintain Service Levels
BUSINESS CASE JUSTIFICATION	Innovation, Science and Economic Development Canada overseas all radio spectrum licenses in Canada, every year we have to pay to use our radio channels and for the rights to use the channels that are assigned to us. The fee is dependent on the number of radios that the fire department has and the channels assigned to them. for 2022 there was a \$6000 charge that was not budget for in any other GL account.

STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT:	Council Priority: N/A
	Council Activity:
	Administrative Priority:
	Administrative Activity:

Operating Budget Details				
	2023 Budget	2024 Budget	2025 Budget	2026 Budget
23-01 - Fire Services				
Expenses				
2-275-00 - LICENSES AND PERMITS	7000.000000	7000.000000	7000.000000	7000.000000
Total Expenses	7000.000000	7000.000000	7000.000000	7000.000000
Net 23-01 - Fire Services	-7000.000000	-7000.000000	-7000.000000	-7000.000000
Net Business Case Operating	-7000.000000	-7000.000000	-7000.000000	-7000.000000

APPROVALS	NAME	DATE
AUTHOR	David Sturgeon	8/28/2022
DIRECTOR	Mark Pretzlaff	9/1/2022

# Business Case Summary

YEAR:	2023
BUSINESS CASE NAME:	AUTO - 93 - Indigenous Events and Training
BUSINESS CASE REQUEST TYPE:	2023 Business Case
LEAD DEPARTMENT:	51 - FCSS

TYPE	Growth Requirement - new or enhanced service levels
BUSINESS CASE JUSTIFICATION	<p>In 2021 and 2022, we had a grant from the Federal government to provide Indigenous activities and training opportunities to staff and our community. This funding is completed. To continue to facilitate Calls to Action, working collaboratively with Siksika First Nation, we are requesting funding in our operational budget.</p> <p>The funding would provide the following: Truth and Reconciliation Activities, Honorariums, guest speakers, materials etc.</p>
STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT:	<p><b>Council Priority:</b> Community Wellness</p> <p><b>Council Activity:</b> 3.3 - Diversity and Inclusivity</p> <p><b>Administrative Priority:</b> 3.3a - Continue to expand anti-racism initiatives launched in partnership with Siksika</p> <p><b>Administrative Activity:</b></p>

Operating Budget Details				
	2023 Budget	2024 Budget	2025 Budget	2026 Budget
51-01 - FCSS				
Expenses				
2-518-00 - Programming Fees	10000.000000	10000.000000	10000.000000	10000.000000
Total Expenses	10000.000000	10000.000000	10000.000000	10000.000000
Net 51-01 - FCSS	-10000.000000	-10000.000000	-10000.000000	-10000.000000
Net Business Case Operating	-10000.000000	-10000.000000	-10000.000000	-10000.000000

# Business Case Summary

APPROVALS	NAME	DATE
AUTHOR	Catherine Walsh	8/16/2022
DIRECTOR	Mark Pretzlaff	8/16/2022

# Business Case Summary

YEAR:	2023
BUSINESS CASE NAME:	AUTO - 378 - Youth Club - Building Maintenance
BUSINESS CASE REQUEST TYPE:	2023 Business Case
LEAD DEPARTMENT:	71 - Community Development

TYPE	RMR - Capital Repair, Maintenance & Replacement
BUSINESS CASE JUSTIFICATION	While a lease agreement is in place, the Town continues to be responsible for maintenance and repairs associated with the building envelope for the youth club.

STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT:	Council Priority:
	Council Activity:
	Administrative Priority:
	Administrative Activity:

Operating Budget Details				
	2023 Budget	2024 Budget	2025 Budget	2026 Budget
71-01 - Community Development				
Expenses				
2-252-00 - BUILDING MAINTENANCE & REPAIRS	1500.000000	1500.000000	1500.000000	1500.000000
Total Expenses	1500.000000	1500.000000	1500.000000	1500.000000
Net 71-01 - Community Development	-1500.000000	-1500.000000	-1500.000000	-1500.000000
Net Business Case Operating	-1500.000000	-1500.000000	-1500.000000	-1500.000000

APPROVALS	NAME	DATE
AUTHOR	Mark Pretzlaff	8/31/2022
DIRECTOR	Mark Pretzlaff	8/31/2022

# Business Case Summary

YEAR:	2023
BUSINESS CASE NAME:	AUTO - 200 - 2-72-10-213
BUSINESS CASE REQUEST TYPE:	2023 Business Case
LEAD DEPARTMENT:	72 - Recreation

TYPE	Maintain Service Levels
BUSINESS CASE JUSTIFICATION	Recommend increasing GL 213 to account for planning and coordinating the annual community ball hockey tournament.

STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT:	Council Priority:	Intentional Community Development
	Council Activity:	1.3 - Community Wellbeing Investment
	Administrative Priority:	4.1c - Division Business Plan
	Administrative Activity:	B19 - Outdoor Recreation/ Sport/ Events Partner Strategy

Operating Budget Details				
	2023 Budget	2024 Budget	2025 Budget	2026 Budget
72-10 - Family Centre				
Revenues				
1-561-00 - RENTAL - REGULAR SCHEDULE	-3000.000000	-3000.000000	-3000.000000	-3000.000000
Total Revenues	-3000.000000	-3000.000000	-3000.000000	-3000.000000
Expenses				
2-213-00 - BUSINESS EVENTS	3000.000000	3000.000000	3000.000000	3000.000000
Total Expenses	3000.000000	3000.000000	3000.000000	3000.000000
Net 72-10 - Family Centre	0.000000	0.000000	0.000000	0.000000
Net Business Case Operating				

# Business Case Summary

YEAR:	2023
BUSINESS CASE NAME:	AUTO - 241 - Aquatic Center - Building Maintenance 252
BUSINESS CASE REQUEST TYPE:	2023 Business Case
LEAD DEPARTMENT:	72 - Recreation

TYPE	Maintain Service Levels
BUSINESS CASE JUSTIFICATION	During Covid the front lobby floors, staff hallway floors, office floors and guard station floor did not get stripped, sealed and or waxed as per normal years. Now that we are gearing towards normal operations in 2023 the floors will need to be professionally cleaned, stripped, sealed and waxed.
STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT:	<div>Council Priority:Community Wellness</div> <div>Council Activity:6.2 - Efficient and Effective intra- and inter-community service provision</div> <div>Administrative Priority:</div> <div>Administrative Activity:</div>

Operating Budget Details				
	2023 Budget	2024 Budget	2025 Budget	2026 Budget
72-15 - Aquatic Centre				
Expenses				
2-252-00 - BUILDING MAINTENANCE & REPAIRS	0.000000	4000.000000	0.000000	0.000000
Total Expenses	0.000000	4000.000000	0.000000	0.000000
Net 72-15 - Aquatic Centre	0.000000	-4000.000000	0.000000	0.000000
Net Business Case Operating	0.000000	-4000.000000	0.000000	0.000000

APPROVALS	NAME	DATE
AUTHOR	Natasha Barron	8/29/2022
DIRECTOR	Mark Pretzlaff	8/31/2022

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## Business Case Summary

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## Business Case Summary



# Business Case Summary

YEAR:	2023
BUSINESS CASE NAME:	AUTO - 243 - Aquatic Center - Safety Equipment 512
BUSINESS CASE REQUEST TYPE:	2023 Business Case
LEAD DEPARTMENT:	72 - Recreation

TYPE	Maintain Service Levels
BUSINESS CASE JUSTIFICATION	Purchase 2 new spinal boards for training and emergencies. Lifeguard 2 training will require full 3M facemasks and cartridges. Hiring new staff will require rescue breathing masks, whistles, lanyards, rubber boots, PPE etc. Additional costs include general inflation including freight.
STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT:	<div>Council Priority:Community Wellness</div> <div>Council Activity:6.2 - Efficient and Effective intra- and inter-community service provision</div> <div>Administrative Priority:</div> <div>Administrative Activity:</div>

Operating Budget Details				
	2023 Budget	2024 Budget	2025 Budget	2026 Budget
72-15 - Aquatic Centre				
Expenses				
2-26-02-512-00 - SAFETY EQUIPMENT & FIRST AID MATERIALS	3500.000000	0.000000	0.000000	0.000000
Total Expenses	3500.000000	0.000000	0.000000	0.000000
Net 72-15 - Aquatic Centre	-3500.000000	0.000000	0.000000	0.000000
Net Business Case Operating	-3500.000000	0.000000	0.000000	0.000000

APPROVALS	NAME	DATE
AUTHOR	Natasha Barron	8/30/2022
DIRECTOR	Mark Pretzlaff	8/31/2022

# Business Case Summary

YEAR:	2023
BUSINESS CASE NAME:	AUTO - 244 - Aquatic Center - Uniforms 512-01
BUSINESS CASE REQUEST TYPE:	2023 Business Case
LEAD DEPARTMENT:	72 - Recreation

TYPE	Maintain Service Levels
BUSINESS CASE JUSTIFICATION	2022 will be the last year that the Canadian Red Cross will be offering the Canadian Red Cross Water Safety Swim Program. The Red Cross is ending its water safety program to focus / direct more attention to humanitarian demands, such as disasters and pandemic response, opioid harm reduction, and senior caregiving. As a result the Canadian Red Cross is encouraging its water safety partners to transition to the Lifesaving Society Canada to continue water safety education programs. The Strathmore Aquatic Center will continue to transition to the Swim for Life program in 2023 therefore we will need to purchase new rash guards for Instructors.
STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT:	<div><div>Council Priority:</div>Community Wellness</div> <div><div>Council Activity:</div>6.2 - Efficient and Effective intra- and inter-community service provision</div> <div><div>Administrative Priority:</div></div> <div><div>Administrative Activity:</div></div>

Operating Budget Details				
	2023 Budget	2024 Budget	2025 Budget	2026 Budget
72-15 - Aquatic Centre				
Expenses				
2-512-01 - UNIFORMS	1200.000000	0.000000	0.000000	0.000000
Total Expenses	1200.000000	0.000000	0.000000	0.000000
Net 72-15 - Aquatic Centre	-1200.000000	0.000000	0.000000	0.000000
Net Business Case Operating	-1200.000000	0.000000	0.000000	0.000000

# Business Case Summary

APPROVALS	NAME	DATE
AUTHOR	Natasha Barron	8/30/2022
DIRECTOR	Mark Pretzlaff	8/31/2022

# Business Case Summary

YEAR:	2023
BUSINESS CASE NAME:	AUTO - 528 - On Call Wages
BUSINESS CASE REQUEST TYPE:	2023 Business Case
LEAD DEPARTMENT:	72 - Recreation

TYPE	Maintain Service Levels
BUSINESS CASE JUSTIFICATION	increase budget to cover On Call wages, approx. \$1,160/month

STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT:	Council Priority:
	Council Activity:
	Administrative Priority: 4.1b2 - Operational and Capital Business Cases
	Administrative Activity:

Operating Budget Details				
	2023 Budget	2024 Budget	2025 Budget	2026 Budget
72-02 - Common Services - Parks				
Expenses				
2-114-00 - ON CALL WAGES	4400.000000	4400.000000	4400.000000	0.000000
Total Expenses	4400.000000	4400.000000	4400.000000	0.000000
Net 72-02 - Common Services - Parks	-4400.000000	-4400.000000	-4400.000000	0.000000
Net Business Case Operating	-4400.000000	-4400.000000	-4400.000000	0.000000

APPROVALS	NAME	DATE
AUTHOR	Donna McCallum	1/1/0001
DIRECTOR	Jamie Dugdale	1/1/0001

# Business Case Summary

YEAR:	2023
BUSINESS CASE NAME:	AUTO - 529 - Training - Travel & Sub.
BUSINESS CASE REQUEST TYPE:	2023 Business Case
LEAD DEPARTMENT:	72 - Recreation

TYPE Maintain Service Levels

BUSINESS CASE JUSTIFICATION Ice Rescue and Arboriculture course (10), Journeyman course (5)

STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT:

Council Priority:

Council Activity:

Administrative Priority: 4.1b2 - Operational and Capital Business Cases

Administrative Activity:

Operating Budget Details				
	2023 Budget	2024 Budget	2025 Budget	2026 Budget
72-02 - Common Services - Parks				
Expenses				
2-148-00 - TRAINING - TRAVEL & SUB.	15000.000000	0.000000	0.000000	0.000000
Total Expenses	15000.000000	0.000000	0.000000	0.000000
Net 72-02 - Common Services - Parks	-15000.000000	0.000000	0.000000	0.000000
Net Business Case Operating	-15000.000000	0.000000	0.000000	0.000000

APPROVALS	NAME	DATE
AUTHOR	Donna McCallum	1/1/0001
DIRECTOR	Jamie Dugdale	1/1/0001

# Business Case Summary

YEAR:	2023
BUSINESS CASE NAME:	AUTO - 531 - Other Contracted Services - Arborist Work
BUSINESS CASE REQUEST TYPE:	2023 Business Case
LEAD DEPARTMENT:	72 - Recreation

TYPE

Maintain Service Levels

BUSINESS CASE JUSTIFICATION

Max is becoming certified. Keep some for emergencies/vacation

STRATEGIC PLAN & CORPORATE  
BUSINESS PLAN ALIGNMENT:

Council Priority:

Council Activity:

Administrative Priority: 4.1b2 - Operational and Capital Business Cases

Administrative Activity:

Operating Budget Details				
	2023 Budget	2024 Budget	2025 Budget	2026 Budget
72-02 - Common Services - Parks				
Expenses				
2-299-02 - OTH CON SVC - ARBORIST WORK	-5000.000000	0.000000	0.000000	0.000000
Total Expenses	-5000.000000	0.000000	0.000000	0.000000
Net 72-02 - Common Services - Parks	5000.000000	0.000000	0.000000	0.000000
Net Business Case Operating	5000.000000	0.000000	0.000000	0.000000

APPROVALS	NAME	DATE
AUTHOR	Donna McCallum	1/1/0001
DIRECTOR	Jamie Dugdale	1/1/0001

# Business Case Summary

YEAR:	2023
BUSINESS CASE NAME:	AUTO - 532 - Other Contracted Services - Irrigation
BUSINESS CASE REQUEST TYPE:	2023 Business Case
LEAD DEPARTMENT:	72 - Recreation

TYPE	Maintain Service Levels
BUSINESS CASE JUSTIFICATION	Added \$5,000 due to aging infrastructure. Actuals were not up to date so just did an estimate.

STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT:	Council Priority:
	Council Activity:
	Administrative Priority: 4.1b2 - Operational and Capital Business Cases
	Administrative Activity:

Operating Budget Details				
	2023 Budget	2024 Budget	2025 Budget	2026 Budget
72-02 - Common Services - Parks				
Expenses				
2-299-03 - OTH CON SVC - IRRIGATION	2500.000000	2500.000000	2500.000000	0.000000
Total Expenses	2500.000000	2500.000000	2500.000000	0.000000
Net 72-02 - Common Services - Parks	-2500.000000	-2500.000000	-2500.000000	0.000000
Net Business Case Operating	-2500.000000	-2500.000000	-2500.000000	0.000000

APPROVALS	NAME	DATE
AUTHOR	Donna McCallum	1/1/0001
DIRECTOR	Jamie Dugdale	1/1/0001

# Business Case Summary

YEAR:	2023
BUSINESS CASE NAME:	AUTO - 437 - Building Maintenance & Repairs
BUSINESS CASE REQUEST TYPE:	2023 Business Case
LEAD DEPARTMENT:	31 - Common Services

TYPE	Maintain Service Levels
BUSINESS CASE JUSTIFICATION	adjust budget due to increase in operating expenses and inflation

STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT:	Council Priority:
	Council Activity:
	Administrative Priority: 4.1b2 - Operational and Capital Business Cases
	Administrative Activity:

Operating Budget Details				
	2023 Budget	2024 Budget	2025 Budget	2026 Budget
12-04 - Administration - Building				
Expenses				
2-252-00 - BUILDING MAINTENANCE & REPAIRS	6000.000000	6000.000000	6000.000000	6000.000000
Total Expenses	6000.000000	6000.000000	6000.000000	6000.000000
Net 12-04 - Administration - Building	-6000.000000	-6000.000000	-6000.000000	-6000.000000
Net Business Case Operating	-6000.000000	-6000.000000	-6000.000000	-6000.000000

APPROVALS	NAME	DATE
AUTHOR	Donna McCallum	1/1/0001
DIRECTOR	Jamie Dugdale	1/1/0001



# Business Case Summary

YEAR:	2023
BUSINESS CASE NAME:	AUTO - 540 - On Call for Facility maintenance staff
BUSINESS CASE REQUEST TYPE:	2023 Business Case
LEAD DEPARTMENT:	31 - Common Services

TYPE	Maintain Service Levels
BUSINESS CASE JUSTIFICATION	Facility maintenance staff are on call to respond to after hour emergencies at facilities such as issues at the bulk water station, plugged toilets, acts of vandalism, heating issues during the winter, frozen pipes, monitoring roof top heat exchange units during snow storms etc. This on call helps ensure less property damage at the facilities as someone responds to mitigate the issues.

STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT:	Council Priority:	Community Wellness
	Council Activity:	3.5 - Neighbourhood Network
	Administrative Priority:	4.1b2 - Operational and Capital Business Cases
	Administrative Activity:	

Operating Budget Details				
	2023 Budget	2024 Budget	2025 Budget	2026 Budget
31-01 - Common Services - Operations				
Expenses				
2-114-00 - ON CALL WAGES	11600.000000	0.000000	0.000000	0.000000
Total Expenses	11600.000000	0.000000	0.000000	0.000000
Net 31-01 - Common Services - Operations	-11600.000000	0.000000	0.000000	0.000000
Net Business Case Operating	-11600.000000	0.000000	0.000000	0.000000

APPROVALS	NAME	DATE
AUTHOR	Donna McCallum	9/16/2022
DIRECTOR	Jamie Dugdale	9/16/2022

# Business Case Summary

YEAR:	2023
BUSINESS CASE NAME:	AUTO - 390 - Off-Site Levies Review - Infrastructure
BUSINESS CASE REQUEST TYPE:	2023 Business Case
LEAD DEPARTMENT:	41 - Water

TYPE	Growth Requirement - new or enhanced service levels
BUSINESS CASE JUSTIFICATION	<p>To ensure that the off-site levies charges are current, a comparative analysis of other communities similar in size should be considered with the goal of establishing baseline charges. In addition, ensuring that future, current, and previous costs are accounted for in order to limit shortfalls in funding are an important item to keep current. The OSL report was last updated in 2019.</p> <p>Off-site levies helps pay for infrastructure that supports growth and development. Off-site levies are charges to a developer that helps share the costs associated with community or recreation infrastructure (such as fire, police, and recreational facilities). See business case 384</p>
STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT:	<p>Council Priority:</p> <p>Council Activity:</p> <p>Administrative Priority:</p> <p>Administrative Activity:</p>

Operating Budget Details				
	2023 Budget	2024 Budget	2025 Budget	2026 Budget
41-10 - Water - Infrastructure				
Expenses				
2-299-00 - OTHER CONTRACTED SERVICES	0.000000	60000.000000	0.000000	0.000000
Total Expenses	0.000000	60000.000000	0.000000	0.000000
Net 41-10 - Water - Infrastructure	0.000000	-60000.000000	0.000000	0.000000
Net Business Case Operating	0.000000	-60000.000000	0.000000	0.000000

# Business Case Summary

APPROVALS	NAME	DATE
AUTHOR	Ethan Wilson	9/1/2022
DIRECTOR		1/1/0001

# Business Case Summary

YEAR:	2023
BUSINESS CASE NAME:	AUTO - 592 - Off-Site Levies Review - Infrastructure
BUSINESS CASE REQUEST TYPE:	2023 Business Case
LEAD DEPARTMENT:	41 - Water

TYPE	Growth Requirement - new or enhanced service levels
BUSINESS CASE JUSTIFICATION	<p>To ensure that the off-site levies charges are current, a comparative analysis of other communities similar in size should be considered with the goal of establishing baseline charges. In addition, ensuring that future, current, and previous costs are accounted for in order to limit shortfalls in funding are an important item to keep current. The OSL report was last updated in 2019.</p> <p>Off-site levies helps pay for Recreation that supports growth and development. Off-site levies are charges to a developer that helps share the costs associated with community or recreation infrastructure (such as fire, police, and recreational facilities).</p>
STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT:	<p>Council Priority:</p> <p>Council Activity:</p> <p>Administrative Priority:</p> <p>Administrative Activity:</p>

Operating Budget Details				
	2023 Budget	2024 Budget	2025 Budget	2026 Budget
41-10 - Water - Infrastructure				
Expenses				
2-299-00 - OTHER CONTRACTED SERVICES	30000.000000	30000.000000	0.000000	0.000000
Total Expenses	30000.000000	30000.000000	0.000000	0.000000
Net 41-10 - Water - Infrastructure	-30000.000000	-30000.000000	0.000000	0.000000
Net Business Case Operating	-30000.000000	-30000.000000	0.000000	0.000000

# Business Case Summary

APPROVALS	NAME	DATE
AUTHOR	Ethan Wilson	9/1/2022
DIRECTOR		1/1/0001

# Business Case Summary

YEAR:	2023
BUSINESS CASE NAME:	AUTO - 284 - Garbage & Organics Collection Contract
BUSINESS CASE REQUEST TYPE:	2023 Business Case
LEAD DEPARTMENT:	43 - Garbage

TYPE	Maintain Service Levels
BUSINESS CASE JUSTIFICATION	Contractual agreements with the current service provider requires inflationary and operating expenses increase. The contract includes black and green cart collection, approx. 4500 units each.

STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT:	Council Priority: Council Activity: Administrative Priority: 4.1b2 - Operational and Capital Business Cases Administrative Activity:
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Operating Budget Details				
	2023 Budget	2024 Budget	2025 Budget	2026 Budget
43-02 - Garbage Infrastructure				
Expenses				
2-291-00 - GARBAGE COLLECTION CONTRACT	46400.000000	46300.000000	56300.000000	0.000000
Total Expenses	46400.000000	46300.000000	56300.000000	0.000000
Net 43-02 - Garbage Infrastructure	-46400.000000	-46300.000000	-56300.000000	0.000000
Net Business Case Operating	-46400.000000	-46300.000000	-56300.000000	0.000000

APPROVALS	NAME	DATE
AUTHOR	Ethan Wilson	1/1/0001
DIRECTOR		1/1/0001

# Business Case Summary

YEAR:	2023
BUSINESS CASE NAME:	AUTO - 286 - Garbage & Organics Disposal Contract
BUSINESS CASE REQUEST TYPE:	2023 Business Case
LEAD DEPARTMENT:	43 - Garbage

TYPE	Maintain Service Levels
BUSINESS CASE JUSTIFICATION	Contractual agreements with the current service provider requires inflationary and operating expenses increase. The contract includes; black and green cart material disposal, heavy item garbage collection and disposal and recycling services.

STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT:	Council Priority: Council Activity: Administrative Priority: 4.1b2 - Operational and Capital Business Cases Administrative Activity:
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Operating Budget Details				
	2023 Budget	2024 Budget	2025 Budget	2026 Budget
43-02 - Garbage Infrastructure				
Expenses				
2-292-00 - GARBAGE DISPOSAL CONTRACT	28800.000000	30400.000000	42400.000000	679500.000000
Total Expenses	28800.000000	30400.000000	42400.000000	679500.000000
Net 43-02 - Garbage Infrastructure	-28800.000000	-30400.000000	-42400.000000	-679500.000000
Net Business Case Operating	-28800.000000	-30400.000000	-42400.000000	-679500.000000

APPROVALS	NAME	DATE
AUTHOR	Ethan Wilson	1/1/0001
DIRECTOR	Jamie Dugdale	1/1/0001

# Business Case Summary

YEAR:	2023
BUSINESS CASE NAME:	AUTO - 168 - Subdivision & Engineering Consulting Fees
BUSINESS CASE REQUEST TYPE:	2023 Business Case
LEAD DEPARTMENT:	61 - Planning & Development

TYPE	Corporate Business Plan
BUSINESS CASE JUSTIFICATION	<p>Planning &amp; Development will require external consulting expertise to assist with the Corporate Business Plan.</p> <p>Many items in the Council Priority and Activity and Administrative Activity fall under the Planning &amp; Development department.</p> <p>The consulting dollars will potentially help with a number of Corporate Business Plan items including: The Municipal Development Plan, the Community revitalization strategy, the land acquisition, disposition, and utilization strategy, and potentially a portion the IDP. All of these, and more, at least start in the year 2023, and Planning &amp; Development needs support to start and complete these tasks. Planning is requesting an additional \$15,000 in 2023 and 2024 and we may need more consulting dollars depending on the development applications we receive throughout 2023/4.</p>
STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT:	<p><b>Council Priority:</b></p> <p><b>Council Activity:</b></p> <p><b>Administrative Priority:</b> 4.1b2 - Operational and Capital Business Cases</p> <p><b>Administrative Activity:</b></p>

Operating Budget Details					
		2023 Budget	2024 Budget	2025 Budget	2026 Budget
61-02 - Planning & Development					
Expenses					
2-234-00 - SUBDIVISION & ENGINEERING CONSULTING FEES		10000.000000	10000.000000	10000.000000	10000.000000
Total Expenses		10000.000000	10000.000000	10000.000000	10000.000000
Net 61-02 - Planning & Development		-10000.000000	-10000.000000	-10000.000000	-10000.000000
Net Business Case Operating		-10000.000000	-10000.000000	-10000.000000	-10000.000000



# Business Case Summary

APPROVALS	NAME	DATE
AUTHOR	Chuck Procter	8/25/2022
DIRECTOR	Jamie Dugdale	1/1/0001

# Business Case Summary

YEAR:	2023
BUSINESS CASE NAME:	AUTO - 234 - Downtown Revitalization Strategy creation
BUSINESS CASE REQUEST TYPE:	2023 Business Case
LEAD DEPARTMENT:	61 - Planning & Development

TYPE	Corporate Business Plan
BUSINESS CASE JUSTIFICATION	A Downtown revitalization strategy is one of the supporting Administrative Activities of Council's Economic Development Priority. Planning and Development will need resources to complete the objective.

STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT:	Council Priority:	Economic Development
	Council Activity:	
	Administrative Priority:	5.1a - Downtown revitalization strategy integrating business, social, environmental and institutional opportunities synergistically
	Administrative Activity:	

Operating Budget Details				
	2023 Budget	2024 Budget	2025 Budget	2026 Budget
61-02 - Planning & Development				
Expenses				
2-234-00 - SUBDIVISION & ENGINEERING CONSULTING FEES	50000.000000	50000.000000	0.000000	0.000000
Total Expenses	50000.000000	50000.000000	0.000000	0.000000
Net 61-02 - Planning & Development	-50000.000000	-50000.000000	0.000000	0.000000
Net Business Case Operating	-50000.000000	-50000.000000	0.000000	0.000000

# Business Case Summary

Net Business Case Operating

0.000000	0.000000	0.000000	0.000000

APPROVALS	NAME	DATE
AUTHOR	Chuck Procter	8/25/2022
DIRECTOR	Jamie Dugdale	1/1/0001

# Business Case Summary

YEAR:	2023
BUSINESS CASE NAME:	AUTO - 593 - Inter - Municipal Planning
BUSINESS CASE REQUEST TYPE:	2023 Business Case
LEAD DEPARTMENT:	61 - Planning & Development

TYPE	Growth Requirement - new or enhanced service levels		
BUSINESS CASE JUSTIFICATION	Council has identified Economic Development as a key strategic priority. One of the items on the Corporate Business Plan is the development of an Economic Development Master Plan. Administration will require support to implement this initiative moving forward. Without the external resources, it is quite possible that Administration may not be able to deliver upon this initiative.		
STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT:	Council Priority:	Economic Development	
	Council Activity:	5.1 - Revitalized, resilient, and intentional and planned growth community	
	Administrative Priority:	5.1f - Explore Collaborative Economic Development with regional partners	
	Administrative Activity:		

Operating Budget Details				
	2023 Budget	2024 Budget	2025 Budget	2026 Budget
61-02 - Planning & Development				
Expenses				
2-299-00 - OTHER CONTRACTED SERVICES	30000.000000	30000.000000	0.000000	0.000000
Total Expenses	30000.000000	30000.000000	0.000000	0.000000
Net 61-02 - Planning & Development	-30000.000000	-30000.000000	0.000000	0.000000
61-52 - Economic Development				
Expenses				
2-299-00 - OTHER CONTRACTED SERVICES	20000.000000	40000.000000	0.000000	0.000000
Total Expenses	20000.000000	40000.000000	0.000000	0.000000
Net 61-52 - Economic Development	-20000.000000	-40000.000000	0.000000	0.000000

# Business Case Summary

Net Business Case Operating

-50000.000000	-70000.000000	0.000000	0.000000
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APPROVALS	NAME	DATE
AUTHOR		1/1/0001
DIRECTOR		1/1/0001

# Business Case Summary

YEAR:	2023
BUSINESS CASE NAME:	AUTO - 73 - Citizen Satisfaction Survey
BUSINESS CASE REQUEST TYPE:	2023 Business Case
LEAD DEPARTMENT:	12 - Administration

TYPE

**BUSINESS CASE JUSTIFICATION** Annual Citizen Satisfaction survey (including postage/Emerson) moved from general budget. Community Wellness, Intentional Community Development, and Affordable Living all seek citizen responses to measure progress so an annual survey is an important benchmark.

**STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT:**

**Council Priority:** Intentional Community Development

**Council Activity:**

**Administrative Priority:**

**Administrative Activity:**

Operating Budget Details				
	2023 Budget	2024 Budget	2025 Budget	2026 Budget
12-07 - Communications & Marketing				
Expenses				
2-299-00 - OTHER CONTRACTED SERVICES	0.000000	14000.000000	0.000000	14000.000000
Total Expenses	0.000000	14000.000000	0.000000	14000.000000
Net 12-07 - Communications & Marketing	0.000000	-14000.000000	0.000000	-14000.000000
Net Business Case Operating	0.000000	-14000.000000	0.000000	-14000.000000

APPROVALS	NAME	DATE
AUTHOR		1/1/0001
DIRECTOR		1/1/0001

# Business Case Summary

YEAR:	2023
BUSINESS CASE NAME:	AUTO - 341 - Advocacy Events/Meetings Increase
BUSINESS CASE REQUEST TYPE:	2023 Business Case
LEAD DEPARTMENT:	12 - Administration

TYPE	Corporate Business Plan
BUSINESS CASE JUSTIFICATION	<p>Council has indicated a strong desire for the Town to look into solutions for:</p> <ul style="list-style-type: none"><li>*Affordable Housing</li><li>*Medical Services</li><li>*Post-Secondary Attraction</li><li>*Broadband Connectivity</li></ul> <p>Administration is recommending that \$6,500 dollars be included in the budget for staff/Council to attend events/meetings to promote the Town's advocacy plan.</p>
STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT:	<p><b>Council Priority:</b> Intentional Community Development</p> <p><b>Council Activity:</b> 6.3 - Successful Advocacy Outcomes</p> <p><b>Administrative Priority:</b> 1.2f - Develop an advocacy strategy</p> <p><b>Administrative Activity:</b></p>

# Business Case Summary

Operating Budget Details				
	2023 Budget	2024 Budget	2025 Budget	2026 Budget
12-06 - Legislative Services				
Expenses				
2-519-00 - OTHER PURCHASES	5000.000000	5000.000000	5000.000000	0.000000
Total Expenses	5000.000000	5000.000000	5000.000000	0.000000
Net 12-06 - Legislative Services	-5000.000000	-5000.000000	-5000.000000	0.000000
12-17 - Director of CPS				
Expenses				
2-213-00 - BUSINESS EVENTS	1500.000000	1500.000000	1500.000000	0.000000
Total Expenses	1500.000000	1500.000000	1500.000000	0.000000
Net 12-17 - Director of CPS	-1500.000000	-1500.000000	-1500.000000	0.000000



# Business Case Summary

YEAR:	2023
BUSINESS CASE NAME:	AUTO - 382 - Economic Development Market Studies
BUSINESS CASE REQUEST TYPE:	2023 Business Case
LEAD DEPARTMENT:	12 - Administration

TYPE

**BUSINESS CASE JUSTIFICATION** A niche sector analysis is included in Council's Strategic Plan. A quote was requested from Nichols Applied Management that outlines their suggested approach to complete this study in 2023.

**STRATEGIC PLAN & CORPORATE  
BUSINESS PLAN ALIGNMENT:**

**Council Priority:** Economic Development  
**Council Activity:** 5.1 - Revitalized, resilient, and intentional and planned growth community  
**Administrative Priority:** 5.1g - Develop economic development best practices including Green Tape, Competitive Analysis, Niche Sector analysis  
**Administrative Activity:**

Operating Budget Details				
	2023 Budget	2024 Budget	2025 Budget	2026 Budget
61-52 - Economic Development				
Expenses				
2-299-00 - OTHER CONTRACTED SERVICES	30000.000000	0.000000	0.000000	0.000000
Total Expenses	30000.000000	0.000000	0.000000	0.000000
Net 61-52 - Economic Development	-30000.000000	0.000000	0.000000	0.000000
Net Business Case Operating	-30000.000000	0.000000	0.000000	0.000000

# Business Case Summary

APPROVALS	NAME	DATE
AUTHOR	Geoff Person	8/31/2022
DIRECTOR	Kara Rusk	8/31/2022

# Business Case Summary

YEAR:	2023
BUSINESS CASE NAME:	AUTO - 389 - Special Event Insurance
BUSINESS CASE REQUEST TYPE:	2023 Business Case
LEAD DEPARTMENT:	12 - Administration

TYPE

**BUSINESS CASE JUSTIFICATION**      The Town should be purchasing special event insurance for its larger special events. The Town needs this from an appropriate risk management perspective. Our insurance provider said that insurance for one event can be up to \$5000.

STRATEGIC PLAN & CORPORATE  
BUSINESS PLAN ALIGNMENT:

Council Priority:                      N/A  
Council Activity:  
Administrative Priority:  
Administrative Activity:      B31 - Financial Review

Operating Budget Details				
	2023 Budget	2024 Budget	2025 Budget	2026 Budget
12-07 - Communications & Marketing				
Expenses				
2-274-00 - INSURANCE PREMIUMS	5000.000000	5000.000000	5000.000000	5000.000000
Total Expenses	5000.000000	5000.000000	5000.000000	5000.000000
Net 12-07 - Communications & Marketing	-5000.000000	-5000.000000	-5000.000000	-5000.000000
Net Business Case Operating	-5000.000000	-5000.000000	-5000.000000	-5000.000000

APPROVALS	NAME	DATE
AUTHOR	Geoff Person	8/31/2022
DIRECTOR	Kara Rusk	9/1/2022

# Business Case Summary

YEAR:	2023
BUSINESS CASE NAME:	AUTO - 392 - Memorial Pow Wow
BUSINESS CASE REQUEST TYPE:	2023 Business Case
LEAD DEPARTMENT:	12 - Administration

TYPE

**BUSINESS CASE JUSTIFICATION** Kristian Ayoungman was a champion dancer, and Melodie Ayoungman is seeking the Town's support to organize a powwow in his memory. A significant new regional powwow would be a major new initiative in Strathmore. By leveraging our regional partners we can create a meaningful and attractive new event for our region.

STRATEGIC PLAN & CORPORATE  
BUSINESS PLAN ALIGNMENT:

**Council Priority:** Community Wellness  
**Council Activity:** 3.2 - Synergistic Partnerships  
**Administrative Priority:** 3.2b - Develop additional reconciliation and economic development strategies with Siksika First Nation  
**Administrative Activity:**

Operating Budget Details				
	2023 Budget	2024 Budget	2025 Budget	2026 Budget
12-07 - Communications & Marketing				
Expenses				
2-299-00 - OTHER CONTRACTED SERVICES	10000.000000	10000.000000	10000.000000	10000.000000
Total Expenses	10000.000000	10000.000000	10000.000000	10000.000000
Net 12-07 - Communications & Marketing	-10000.000000	-10000.000000	-10000.000000	-10000.000000
Net Business Case Operating	-10000.000000	-10000.000000	-10000.000000	-10000.000000

# Business Case Summary

APPROVALS	NAME	DATE
AUTHOR	Geoff Person	9/1/2022
DIRECTOR	Kara Rusk	9/1/2022
YEAR:	2023	
BUSINESS CASE NAME:	AUTO - 519 - Procurement Training for Organization	
BUSINESS CASE REQUEST TYPE:	2023 Business Case	
LEAD DEPARTMENT:	12 - Administration	

## TYPE

### BUSINESS CASE JUSTIFICATION

Strengthening our procurement practices is necessary as per the Financial Services Protiviti Report. With the centralization of training budgets, we are putting this in HR but finance will lead organizing this.

### STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT:

Council Priority: Financial Sustainability  
Council Activity: 2.1 - Predictable and appropriate tax increases  
Administrative Priority:  
Administrative Activity:

Operating Budget Details				
	2023 Budget	2024 Budget	2025 Budget	2026 Budget
12-10 - Human Resources				
Expenses				
2-148-00 - TRAINING - TRAVEL & SUB.	5000.000000	0.000000	0.000000	0.000000
Total Expenses	5000.000000	0.000000	0.000000	0.000000
Net 12-10 - Human Resources	-5000.000000	0.000000	0.000000	0.000000
Net Business Case Operating	-5000.000000	0.000000	0.000000	0.000000

APPROVALS	NAME	DATE
AUTHOR	Kirk Weich	1/1/0001
DIRECTOR	Kara Rusk	9/4/2022

YEAR:	2023
BUSINESS CASE NAME:	AUTO - 541 - Reqlogic Requisitions Management Software - Additional 20 user licenses.
BUSINESS CASE REQUEST TYPE:	2023 Business Case
LEAD DEPARTMENT:	12 - Administration

## TYPE

Corporate Business Plan

## BUSINESS CASE JUSTIFICATION

In 2021-2, Finance Department has implemented a capital project (FNC\_MA0001 - Software for Finance \$88,600.00) with Callow for a new requisitions business process. The primary purpose is to provide self-serv options to user to enter requisition/PO request instead of using the native Microsoft GP desktop client.

For the project status, as of this budgeting exercise, the Reqlogic was installed for a Pilot Testing. The remaining activities will include end-user process training and solution adoption activities. Finance department requested additional users to be added to the system to complete remaining project.

This business case is for purchasing additional 20 named users licensing fee that was not originally budgeted in 2021-2 business case.

The change will increase total named license to 40 users:  
 $\$260.14/\text{user} \times 20 \text{ new users} = \$5,202.8$  addition budget annually for 2-12-03-251-00

1) If not proceeding, the team will have to limit the total number of Reqlogic users to under 20. Some additional infrequent users may have to be trained on using the native Microsoft Dynamics GP desktop software or having the finance team to create requisitions on their behalf.

2) Alternatively, the additional 20 users could be phased into 2024 budget based on the actual training and adoption progress.

Attached quote and software details.

## STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT:

**Council Priority:** Financial Sustainability

**Council Activity:**

**Administrative Priority:** 2.1b - Develop budget best practice

**Administrative Activity:** B27 - ReqLogic Rollout

# Business Case Summary

Operating Budget Details				
	2023 Budget	2024 Budget	2025 Budget	2026 Budget
12-03 - Information Technology				
Expenses				
2-251-00 - EQUIPMENT MAINTENANCE & REPAIRS	5500.000000	5500.000000	5500.000000	5500.000000
Total Expenses	5500.000000	5500.000000	5500.000000	5500.000000
Net 12-03 - Information Technology	-5500.000000	-5500.000000	-5500.000000	-5500.000000
Net Business Case Operating	-5500.000000	-5500.000000	-5500.000000	-5500.000000

APPROVALS	NAME	DATE
AUTHOR	Ray Chan	9/19/2022
DIRECTOR	Kara Rusk	1/1/0001

<b>BIR Title</b>	<b>Requestor</b>	<b>Date Submitted</b>
Ball Hockey	Brent Wiley	07-Nov-22
Surveillance Cameras	Brent Wiley	07-Nov-22
Tandem Truck	Brent Wiley	07-Nov-22
WADEMSA	Brent Wiley	07-Nov-22
Citizen Satisfaction Survey	Brent Wiley	07-Nov-22
Advocacy Consultant	Brent Wiley	07-Nov-22
Aquatic Centre Safety Equipment	Brent Wiley	09-Nov-22
Litre Organic Collection Carts	Brent Wiley	09-Nov-22
Youth Club	Brent Wiley	09-Nov-22
Community Grants	Brent Wiley	09-Nov-22
Indigenous Events and Training	Brent Wiley	09-Nov-22
Fire Inspection Fee	Brent Wiley	09-Nov-22
Downtown Strategy Item	Pat Fule	10-Nov-22
Aquatic Centre	Jason Montgomery	14-Nov-22
Capital Projects Engineering	Jason Montgomery	14-Nov-22
Christmas Lights	Jason Montgomery	14-Nov-22
Lambert Centre	Jason Montgomery	14-Nov-22
Offsite Levy Review	Jason Montgomery	14-Nov-22
Pow Wow	Jason Montgomery	14-Nov-22
Splash Park	Jason Montgomery	14-Nov-22
Utility Rates	Jason Montgomery	14-Nov-22
Waste Management	Jason Montgomery	14-Nov-22
Salary Information	Brent Wiley	15-Nov-22
Financial Stabilization Reserve	Melissa Langmaid	15-Nov-22
Sanitary Sewer	Melissa Langmaid	15-Nov-22
Community Improvement Program	Melissa Langmaid	15-Nov-22
Recreational Cost Recovery & Fees	Brent Wiley	16-Nov-22





# Request for Decision

**To:** Council

**Staff Contact:** Leana Ashbacher, Senior Manager of Financial Services

**Date Prepared:** November 23, 2022

**Meeting Date:** November 29, 2022

**SUBJECT:** Action Items from 2023 Budget Deliberation - November 22

**RECOMMENDATION:** Information for Council.

## STRATEGIC PRIORITIES:



Affordable  
Housing



Climate  
Resiliency



Community  
Development



Community  
Wellness



Economic  
Development



Financial  
Sustainability

## HOW THE STRATEGIC PRIORITIES ARE MET:

Under Section 242 of the *Municipal Government Act*, "a Council must adopt an operating budget for each calendar year or may adopt interim operating budget for part of a calendar year."

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## SUSTAINABILITY

### ECONOMIC SUSTAINABILITY:

N/A

### SOCIAL SUSTAINABILITY:

N/A

### ENVIRONMENTAL SUSTAINABILITY:

N/A

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**IMPLICATIONS OF RECOMMENDATION:****GENERAL:**

The 2023 Operating & Capital budget provides clear and transparent objective for the community.

**ORGANIZATIONAL:**

The staff time is limited to preparing and presenting this report.

**FINANCIAL:**

The 2023 budget has an Operating impact of \$34,447,450 and the 2023 Proposed Capital has an impact of \$2,855,000.

**POLICY:**

Under Section 242 of the *Municipal Government Act*, "a Council must adopt an operating budget for each calendar year or may adopt interim operating budget for part of a calendar year."

**IMPLEMENTATION:**

Administration will bring the 2023 Final Operating and Capital Budget for Council adoption on December 7, 2023.

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**BACKGROUND:**

During the November 22, 2022 meeting for 2023 Budget Deliberations, the following action items occurred:

**Action Items Nov. 22, 2022**

- Councillor Mitzner asked administration to explore other materials for replacing the roof at the Lambert Centre
- Councillor Peterson asked about how the removal of the water recycler and downtown revitalization affect the budget
  - Councillor Langmaid - Which projects could replace the recycler/meeting the criteria of the grant
- Councillor Mitzner – Can Administration work with corporations and service clubs for sponsorship of outdoor exercise equipment
  - Councillor Wiley – Can Administration come back with a report on cost and sponsorship information for exercise equipment
- Councillor Wiley – How much did the Christmas Hamper Society request?
- Councillor Langmaid – How much did Toys for Tickets raise?

- Councillor Langmaid – How much does the Town give to the Ag Society on an annual basis
  - Mayor Fule - How much value does the Ag Society get from their reduced utility pricing?
- Councillor Langmaid – More information about the CIP eligibility
  - Are there any groups that would be left behind if the Town changed their community group funding strategy to rely on CIP?
  - Are there some groups that are ineligible for CIP funding because they receive other funding?
  - How many groups who receive funding from the Town will be ineligible for CIP because they aren't registered with the province?
  - Request to bring back CIP policy.
- Citizenship Awards: Request to bring back the program to Council to discuss the award amount, etc.

If an item does not have a corresponding attachment, please ask for more information during the meeting.

#### **Motions Referred back to November 29, 2022**

- *THAT Council direct administration to bring back the Strathmore and Wheatland County Christmas Hamper Society budget item for deliberation at the November 29, 2022 Regular Council Meeting;  
AND THAT Administration confirm the amount of money requested by the Strathmore and Wheatland County Christmas Hamper Society.*
- *THAT Council defer the motion by Councillor Wiley that states "THAT Council direct Administration to amend the budgeted community grants and budget items as follows: Reduce the contribution for the Strathmore and District Agricultural Society Celebration of Lights from \$10,000 to \$9,000." to the November 29, 2022 Regular Council Meeting.*
- *THAT Council defer Councillor Langmaid's motion that states, "To amend the motion to state 'THAT Council direct Administration to amend the budgeted community grants and budget items as follows: Add a contribution of \$10,000 for the Strathmore Overnight Shelter.'" to the November 29, 2022 Regular Council Meeting.*
- *THAT Council defer for the discussion on the Community Improvement Program to the November 29, 2022 Regular Council Meeting.*

#### **Carried motions that change the Budget**

- *THAT Council approve the addition of the Lambert Centre/Happy Gang roof replacements in the amount of \$50,000 to the 2023 Capital Projects list.*
- *THAT Council direct Administration to remove the \$50,000 for the Downtown Revitalization Strategy.*
- *THAT Council direct Administration to remove the Splash Park Water Recycler from the 2023 Capital Budget.*
- *THAT Council direct Administration to create a reserve for the purchase of outdoor fitness equipment;*

*AND THAT Council direct Administration to budget \$5,000 for the Outdoor Fitness Equipment Reserve in the 2023 Operating Budget.*

- *THAT Council direct Administration to amend the budgeted community grants and budget items as follows:*
  - *Reduce the contribution for the Strathmore Municipal Library Board from \$348,800 to \$341,250*
- *THAT Council direct Administration to amend the budgeted community grants and budget items as follows:*
  - *Add a contribution of \$500 for the Strathmore and Area Inclusive Friends*
- *THAT Council direct Administration to amend the budgeted amounts for the following items:*
  - *Reduce the amount for Strathmore Day from \$4,000 to \$0.*

#### **Carried motions that change the Fees Bylaw**

- *Moved by Councillor Brent Wiley made a motion Moved by Councillor Wiley*
  - *THAT Council direct Administration to amend Fire Inspection Fees as follows:*
    - *Initial Fire Inspection - \$75*
    - *Follow up Fire Inspection \$275*
- *THAT Council direct Administration to review user fees at the Town's recreation facilities to ensure that fees are comparable with other municipalities.*

#### **KEY ISSUE(S)/CONCEPT(S):**

Council is to debate which items should be added or removed from both the 2023 Capital and Operating budget.

#### **DESIRED OUTCOMES:**

The goal is for Council to continue to deliberate the budget and provide direction to Administration.

#### **COMMUNICATIONS:**

The budget package will be posted on the Town's website and communicated via the Town's social media platforms. This will ensure that the community is aware that the proposed package has been released and provided them with an opportunity to provide Council with feedback at a subsequent meeting.

#### **ALTERNATIVE ACTIONS/MOTIONS:**

Continue deliberations a future Council Meeting.

#### **ATTACHMENTS:**

[Attachment I - Strathmore Christmas Hamper](#)

[Attachment II - 2021 - 2022 Strathmore Overnight Shelter Utilities](#)

[Attachment III - 2023 Capital Budget Process](#)

[Attachment IV - Alternative Capital Items](#)

[Attachment V - Lambert Centre Roof Replacement](#)

[Attachment VI: Strathmore Strategic Economic Plan, 13 Ways, June 20, 2020](#)

[Attachment VII: Downtown & Highway Workshop Report October 23, 2019](#)

---

Leana Ashbacher, Senior Manager of Financial Services

Approved  
- 28 Nov  
2022

Chris Willms, Legislative Services Officer

Approved  
- 28 Nov  
2022

Johnathan Strathdee, Manager of Legislative Services

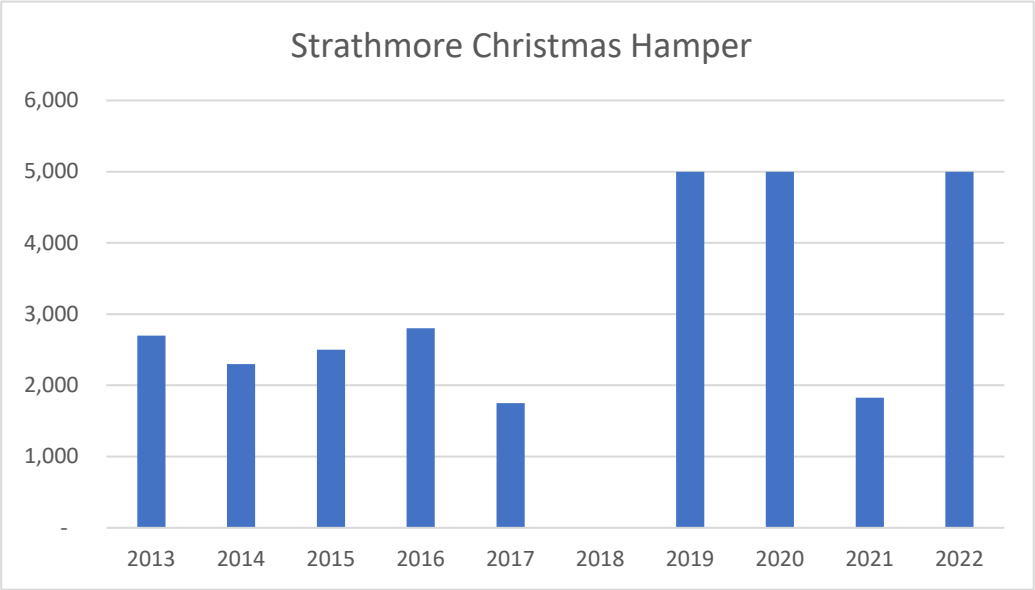
Approved  
- 28 Nov  
2022

Kevin Scoble, Chief Administrative Officer

Approved  
- 28 Nov  
2022

Strathmore Christmas Hamper History

Year	Amount	Description
2013	2,700	Donation
2014	2,300	Donation
2015	2,500	Donation
2016	2,800	Donation
2017	1,750	
2018	-	Donation
2019	5,000	Donation
2020	5,000	Donation
2021	1,825	Donation
2022	5,000	Donation



## HARVEST HEALING BREAKDOWN 2021 + 2022

			this is for the account they are charged for #90021.00			
2021		water m3	water \$2.73	wastewater \$2.09	maintenance	Total
Jan		33.503	\$91.46	\$70.02	\$204.01	\$365.49
feb		29.516	\$80.58	\$61.69	\$204.01	\$346.28
mar		21.54	\$58.80	\$45.02	\$204.01	\$307.83
april		28.387	\$77.50	\$59.33	\$204.01	\$340.84
may		21.557	\$58.85	\$45.05	\$204.01	\$307.91
june		22.926	\$62.59	\$47.92	\$204.01	\$314.51
july		31.912	\$87.12	\$66.70	\$204.01	\$357.83
aug		32.722	\$89.33	\$68.39	\$204.01	\$361.73
sept		26.395	\$72.06	\$55.17	\$204.01	\$331.23
oct		31.83	\$86.90	\$66.52	\$204.01	\$357.43
nov		24.38	\$66.56	\$50.95	\$204.01	\$321.52
dec		22.93	\$62.60	\$47.92	\$204.01	\$314.53
	totals	327.598	\$894.34	\$684.68	\$2,448.12	\$4,027.14

			this is for the account they are charged for #90021.00			
2022		water m3	water \$2.77	wastewater \$2.13	maintenance charges \$	Total
Jan		32.253	\$89.34	\$68.70	\$208.11	\$366.15
feb		26.996	\$74.78	\$57.50	\$208.11	\$340.39
mar		27.531	\$76.26	\$58.64	\$208.11	\$343.01
april		32.939	\$91.24	\$70.16	\$208.11	\$369.51
may		34.174	\$94.66	\$72.79	\$208.11	\$375.56
june		33.303	\$92.25	\$70.94	\$208.11	\$371.29
july		33.054	\$91.56	\$70.41	\$208.11	\$370.07
aug		65.381	\$181.11	\$139.26	\$208.11	\$528.48
sept		35.717	\$98.94	\$76.08	\$208.11	\$383.12
oct		37.495	\$103.86	\$79.86	\$208.11	\$391.84
nov		38.152	\$105.68	\$81.26	\$208.11	\$395.05
dec			\$0.00	\$0.00		\$0.00
	totals	396.995	\$1,099.68	\$845.60	\$2,289.21	\$4,234.49

## **2023 Capital Budget Process**

Administration started the capital budget process by listing all of the capital projects in ranking order based on the capital prioritization matrix (see matrix below). The capital projects rankings were calculated using the weightings in the matrix.

Due to capital funding constraints, Administration had to scale back the entire capital project listing to an amount that the municipality could financially sustain for 2023. The volume of potential capital projects well exceeded the amount of funding available, and many projects had to be deferred to future years. Some projects like Fire Department equipment and Operations Department vehicle replacement that possibly ranked lower on the prioritization matrix were moved up on the capital project list do to being essential services (fire protection, snow removal, utility supply). Several capital projects (roadway paving, sidewalk accessibility) that are completed on an annual basis were included in the 2023 capital budget, but the annual project amounts were scaled back from prior years.

The MSI grant will provide approximately \$1.5 million in funding for 2023, the Canada Community Building Fund (CCBF) will provide about \$600,000, and the provincial transportation grant (STIP) will provide \$300,000. The remaining \$300,000 to \$500,000 in capital funding for 2023 will primarily come from the Town's reserve funds.

### **Capital Project Prioritization Matrix**

- Service Levels/Services due to Growth (max weighting of 30)
  - Maintains Services & Services Levels
  - Usage by Community
  - Improved recreational/cultural opportunities
  - Supports non-residential attraction/retention
- Priorities (max weighting of 25)
  - Links to defined council strategy/priority, corporate business plan activity or legislation
  - Supported by municipal bylaw or Council policy
- Health Safety and Environment (max weighting of 25)
  - Eliminates or significantly reduces an impact or hazard to public health and/or safety to community or staff
  - Improves environmental protection/addresses environmental impact
- Project Commitment (max weighting of 8)
  - Stage of project
  - Public participation to date
- Payback/Return on Investment/Specialized Grant (max weighting of 7)
  - Payback/ROI/Operational Savings
  - Specialized grant
- Historical Investment (max weighting of 5)
  - Significant investment to asset in the past 5 years



**Action Item Responses for Nov. 29, 2022**

- Councillor Peterson asked about how the removal of the water recycler and downtown revitalization affect the budget
  - Councillor Langmaid - Which projects could replace the recycler/meeting the criteria of the grant
  - *Response: From an infrastructure perspective, more funding could be used to complete work with regards to pathway and sidewalk repairs. This work would still qualify under MSI funding. It should be noted that not all capital projects can be funded using MSI grants.*

**Action Item Responses for Nov. 29, 2022**

- Councillor Mitzner asked administration to explore other materials for replacing the roof at the Lambert Centre

**Response:**

The initial estimate was based on the replacing the roof with the existing material.

Additional time would be needed to determine what other materials could be use, along with the price. The compatibility of the existing roof would also have to be considered.

Appendix A  
Strathmore Strategic  
Economic Plan, 13 Ways, June  
20, 2020



# **Strathmore Strategic Economic Plan**

## **Plan on a Page**

## **Our Story**

At the turn of the last century, a world class demonstration farm was created at Station 16 on the CPR route west, later to become Strathmore. Orchards, vegetables, flowers, grains, and exotic plants were grown to prove the fertility of the land and the potential of the West. As we grew by immigration and the promise that came with agriculture and the railway, our community was called Omahksikokii by our first partner, the Siksika Nation. It means 'Big Corner' in Blackfoot, and remains as symbolic of our future as it is part of our past. A legacy of hope and an innovative aspirational mindset remain to this day.

People are drawn to our community for the incredible quality of life, but also because we have a reputation for being compassionate, generous, and conscientious. With virtually limitless land, water, and sun, ample and diverse schools, health services, and new investments in our healthy neighbourhoods, we know we will continue to grow. However, we will never confuse good fortune with good planning. Our natural assets have given us great success, but we choose to develop our future as deliberately as we were founded over a century ago. We will band together in new partnerships to foster our success over the next century.

The world has changed, but the promise on which Strathmore was built remains. Our future will grow from its roots. People from all over the world come here, students come here, researchers come here, agriculture innovators and entrepreneurs come here, and those wanting to live in quality conscientious neighbourhoods come here. We have combined innovation, technology, agriculture, and entrepreneurship together, which is why this is where food innovations are developed, perfected, and turned into best practices and successful businesses. Our families, our businesses, and our agriculture industries are proud to be Grown by . . . Strathmore.

## **Our Vision**

Healthy neighbourhoods grown by innovative sustainable agribusiness growth, meaningful partnerships, and diverse populations.

## **Our Purpose**

Foster deep and lasting partnerships that bring innovation, technology, agribusiness, entrepreneurship, and education together to grow our prosperity and our quality of life.

## **Slogan**

Strathmore - Grown by . . .

- Nature
- Education
- Relationships
- Volunteers
- Entrepreneurs

## What We Value

Healthy Quality Neighbourhoods

Sustainable Horticulture

Innovative Agribusiness

Entrepreneurialism

Collaboration/Partnerships

## Our Priorities and Objectives

A regional post-secondary institution is central, bringing all stakeholder together in growing innovative agribusiness (urban horticulture, diverse crops, new markets, and value added), entrepreneurialism in the community and the municipal corporation, cultural diversity, environmental sustainability, and healthy quality neighbourhoods.

### Actions

- Entice Investment in Full Spectrum Housing
- Plan Transportation Nodes
- Invest in Neighbourhood and Community Pathways
- Build Relationships for Regional Cooperation
- Expand Partnerships for Urban Agriculture Entrepreneurship
- Downtown/Core Investments
- Marketing to Build Cultural Diversity
- ***\*Think About Revenue Generation Ideas***

### Milestones

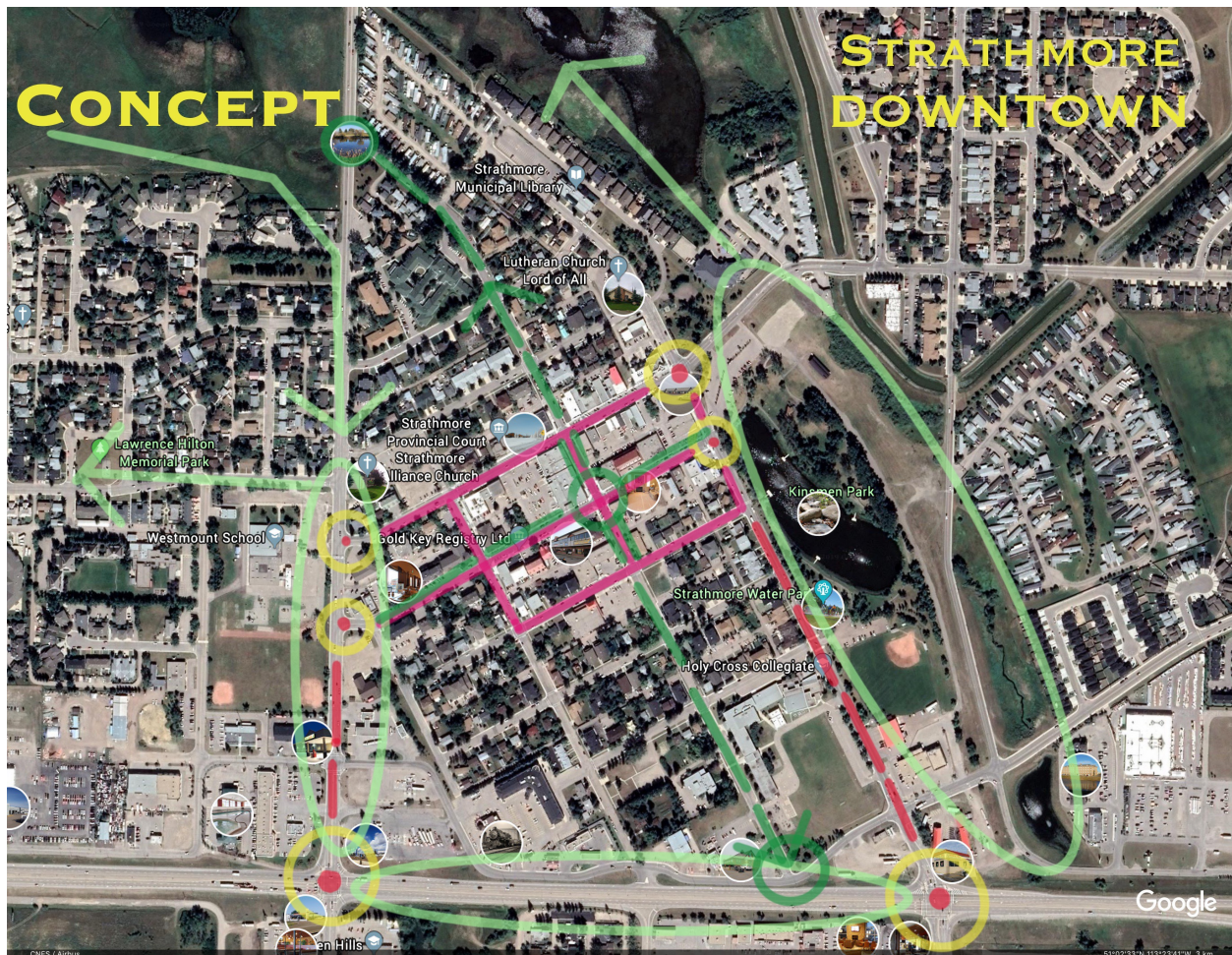
- Create a Community (Core) Master Plan
- House to House and Neighbourhood to Neighbourhood Community Irrigation Network
- Invest/Reinvest in Agribusiness and Sustainable Food Production Focus and Own the New Language
- Innovation Town Campus - one main community hub
- New Partnerships – School Boards (1), Colleges (2), Private Companies (3), SIKSIKA (4), Ag Society (5), Western Irrigation District (6), Developers (7), Wheatland County (8)
- Neighbourhood Wide and Downtown Internet/Fiber
- Aesthetics and Activities - new camping opportunities, music and cultural events downtown, color and trees/lights, year-round events,
- Developers Buying into Community Campus Concept
- Transportation Connectivity Between Neighbourhoods
- Urban Orchards and Diverse Agribusiness
- Indie Food and Restaurant Growth

# TOWN OF STRATHMORE

## Downtown + Highway Workshops

### SUMMARY REPORT

FINAL: V3, October 23, 2019





# Contents

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## Downtown + Highway Workshops Report

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## PART A: OVERVIEW

This report and process was a cooperative effort between the Town of Strathmore and MVH Urban Planning & Design.

**Purpose:** This report summarizes and make recommendations regarding Strathmore's downtown and highway areas as a result of three community workshops held on September 16 and 17, 2019 at the Legion in downtown Strathmore. This report will inform the *Municipal Development Plan Update* that is underway and also, hopefully, inspire further improvements to the downtown and highway areas.

**Background:** Michael von Hausen of MVH, the workshops facilitator, visited the highway area and downtown in the morning and early afternoon of September 16, took photographs, and met with staff prior to the workshops starting at 5:00 pm. MVH had also reviewed the current policies and another recent event on June 20 to determine potential opportunities that could help guide further improvements and inform the MDP Update that is currently being undertaken (see *Appendix A* for further detail).

**Workshops Format and Discussion:** The workshops began on Monday, September 16 with dinner at 5:00 pm. Two workshops then followed from 5:30 pm to 8:30 pm. The first workshop focused on downtown from 5:30 pm to 7:30 pm, followed by a highway discussion from 7:30 to 8:30 pm. For the downtown workshop portion, the 40 participants were divided into 5 tables supported by a staff facilitator for small group discussions to answer the following questions:

- **What are the challenges and opportunities?**
- **What is unique about the downtown?**
- **What actions can happen NOW?**
- **What mix and form of development should be envisioned for the downtown?**



For the final question for downtown, participants at each table used LEGO sets and placed different coloured pieces on the aerial photo provided to illustrate the form and use potential in the downtown.

Each of the 5 tables then presented a summary of their results. Following a short break, each table discussed highway challenges, opportunities, and potential improvements from 7:30 to 8:30 pm and the evening then adjourned.



The following morning at 9:00 am another workshop followed breakfast. This workshop began with a brief summary of the results of the previous evening. Approximately 20 people attended this final workshop. The summary was followed by an open discussion on what actions were priorities that could be implemented now for the downtown and the highway.



## PART B: RESULTS AND FEEDBACK

The following is a summary of the common themes that came from the five table discussions.

### Downtown



### Opportunities:

1. **Build on improvements:** The new sidewalks and associated benches, lights, and planting in the downtown core have improved the look and freshness of downtown. Now is the time to build on these enhancements, especially as the new Town Hall takes shape on the edge of Kinsmen Park.

2. **Compact size and location:** The downtown core consists primarily of two blocks or an easy 5-minute walk down to Kinsmen Park on 3<sup>rd</sup> Avenue or on 2<sup>nd</sup> Avenue. This is a perfect size for a walkable downtown. It is a grid street layout, so all is visible, permeable and easily accessible. The downtown is also only a few blocks from the highway.
3. **Local businesses and good buildings:** There are a majority of locally based and unique businesses that are attractors for people looking for something special rather than the national chain stores or eateries.
4. **Lots of free parking:** There is lots of street and off-street free parking that provides a number of convenient choices close to businesses with a reasonable time limit.
5. **Façade improvement, murals, and public art:** There is an opportunity to enhance the facades, as well as extend the creation of murals and public art in the downtown.
6. **A central plaza:** The downtown needs a heart or central meeting place where people can meet outside, a central place for the market and other special events beyond Kinsmen Park.
7. **Placemaking and programming open for business:** There are opportunities for improving the spaces along the street, vacant lots, and providing opportunities for pop-up businesses and events that create more attractor factors downtown.
8. **Green space and trail network:** Kinsmen Park at the foot of Downtown provides an incredible opportunity to mix active recreation with shopping and tourism. Extending a trail network in Kinsmen Park to the highway and throughout the community will enhance the walkable and bike-friendly aspects of downtown and a healthy community.
9. **Collaboration and completion:** There are opportunities for more business collaboration, coordination, and expanding the mix and richness of the businesses downtown. Zoning is flexible and accommodating of a diversity of uses.
10. **Identity and theme:** There are opportunities to clearly define what Strathmore was, is, and wants to become – develop an authentic brand. This can be expressed in signage, wayfinding, and public art throughout the downtown.
11. **Mobility:** There is potential to connect the community heart to other parts, so people don't have to drive, supported by a community shuttle, especially during special events.
12. **Wayfinding and "yes" signage:** Make clear where downtown is and make it easy to get there and stay with supportive facilities that invite visitors to stay for more than one reason.
13. **Celebrate the history:** Culture, art, and history are important in creating a unique place and place recognition where people feel at home or see it as something unique and worth coming back to again and again.
14. **Expand events and programming to four seasons:** Consider more events during all season, including skating on Kinsmen Lake, a S'more Festival, Taste of Strathmore, and a demonstration farm.

## Challenges:

1. **No access and orientation:** It is hard to find downtown and there is no specific downtown signage to indicate where it is! This is a serious problem, especially with the thousands of vehicles coming past Strathmore every hour along the Trans-Canada highway.
2. **Limited businesses and hours:** The majority of businesses downtown are business services. There is a need to diversify and enrich the mix of uses – expanding retail as well as food and beverage in the downtown core area. The hours of businesses are very limited and not posted on many businesses.
3. **Empty storefronts:** Vacant storefronts are like “missing teeth”. They do not add value and attractiveness to the downtown.
4. **Limited diversity and attractions:** There are few reasons for senior citizens to come downtown and limited reasons for others to come downtown. We need to program the downtown for the whole family. People could come once and are not prompted to return.
5. **No attraction on the highway:** A progressive “Community Resource Centre” could attract and orient newcomers and visitors to the community with public washrooms, information, and support.
6. **Disconnection with business owners and the community:** There appears to be a lack of coordination and support within and outside the downtown. Do people shop locally or elsewhere and why?
7. **Lack of basic services:** There is no grocery store downtown and other basic or services where people can buy for their daily and weekly needs.

## What is Unique About Downtown?

1. **Sunny, attractive, and charming scale with wide sidewalks:** The downtown is scaled for the pedestrian and is easy to walk with a sunny orientation as there are generally one- and two-story buildings.
2. **Central park:** Kinsmen Park provides a large recreation green space adjoining downtown with a splash park relatively close as well as pathways and a beautiful lake.
3. **Care and cleanliness:** The sidewalks are clean and new – enhanced by planting and new seating areas.
4. **Co-workers space and theatre:** There is a co-working space at Bow Valley College and a historical theatre in the Downtown. These uses are both traditional (reflecting history) and progressive for the next generation.

5. **No highway or train through downtown:** There are many downtowns that have highways or train tracks limiting access, safety, and enjoyment. Strathmore's downtown is quiet and safe that way.
6. **Schools close by:** Two schools are relatively close to the downtown.
7. **History of the railway and agriculture:** Strathmore has a unique story to tell and share.
8. **Diversity of new and old buildings:** The downtown has a variety of new and old buildings.
9. **Walking tour map (History):** Strathmore has a walking tour app.
10. **Strong community groups and volunteers:** Opportunity to promote and coordinate the arts, music, and history.

### **Actions Now**

1. Develop a wayfinding strategy and archway signage similar to Old Strathcona in Edmonton
2. Inform drivers on the Trans-Canada highway of downtown
3. Create a communication strategy with website, online presence, apps, and advertising outside Strathmore
4. Implement a customer service training program for all businesses and "warm welcome" approach
5. Coordinate business hours and communication
6. Build a public washroom at the north end of Kinsmen Park
7. Provide more water fountains
8. Partner with Community Futures for storefront façade improvements
9. Create more co-work spaces
10. Complete a vacant space inventory
11. Encourage pop-up retail
12. Extend downtown seasonal events (like an annual winter S'more Festival)
13. Develop an outdoor fitness park and yoga space
14. Support public art installations
15. Provide scooter and bike rentals
16. Create banners and plaques to share the history of Strathmore
17. Provide cool lighting like Helsinki, Finland
18. Make Kinsman lake swimmable
19. Add pop-up businesses
20. Replace the current fountain on Kinsmen Lake with a larger with special features (lighting, music and special effects)
21. Provide tax incentives for improvements

## Modeling the Future Downtown

Each of the 5 tables developed a model of their downtown using pieces to illustrate building and open space placements as well as use and density. It is important to note that the red colours generally represented commercial, yellow residential, orange higher residential density with commercial, and blue institutional uses.



**Table 1:** Concentrate commercial uses in the core area with residential uses or offices uses above. Add institutional uses around downtown to bring more visitors. Keep Kinsmen Park green and extend the green north with a trail and open space system.



**Table 2:** Keep and emphasize Kinsmen Park as a major asset for the downtown commercial core. Maintain and enhance the commercial core and keep it concentrated. Add more residential density around it and extend and connect the parks in the downtown area.

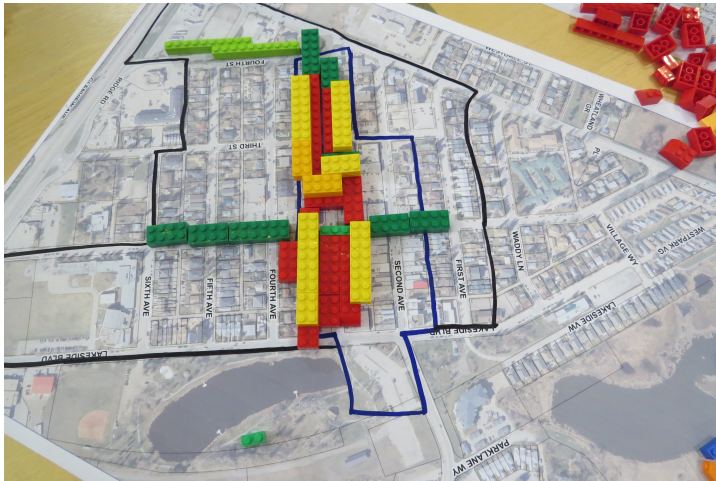


**Table 3:** Create a mix of uses in the downtown core concentrating development in the western sector but considering additional significant density and new uses near the highway and on special sites.





**Table 4:** Envision a bigger downtown with significant redevelopment, while maintaining the commercial core of service and retail. Around the edges, redevelop sites into more compact and denser residential neighbourhoods with commercial for local service, green roofs, and a transition of building heights to Kinsmen Park.



**Table 5:** Maintain and densify the core downtown area with residential and commercial mixed uses while adding pedestrian green streets and connectors to the highway and adjoining neighbourhoods as well as gateways to the downtown.

#### Overall Themes:

1. Concentrate commercial in the core along 2<sup>nd</sup> and 3<sup>rd</sup> Avenues with residential uses above.
2. Connect the surrounding neighbourhoods with green/pedestrian streets.
3. Retain and enhance Kinsmen Park with adjoining mixed uses but keep the park green.
4. Introduce green roofs and active upper levels with increased residential around the core area to support and expand the businesses, generally in the order of 3 to 6 storeys in some cases.
5. Increase density along the park edge but ensure that the building step back and respect the sensitive edges.
6. Bring further park spaces into the downtown core for community gathering and create a heart to the downtown.
7. Define gateways into the downtown from the highway and along Wheatland Trail to clearly define and invite visitors into the downtown.
8. Possibly consider even higher density on special sites that could bring more people into the downtown.



## Highway Improvements



### Opportunities

1. Visibility and connection to downtown
2. Beautification: adding trees, flowers, signage and symbolic Strathmore (e.g., a bull statue/gateway symbolizing “running with the bulls” annual event)
3. Wayfinding strategy and gateway signage
4. Pathway: along the highway from Chestermere to Strathmore: legacy trail, railway trail and trailhead
5. Pedestrian crossings
6. Overpass and traffic circle considerations
7. Service road continuity
8. Information Centre at one entry point

### Challenges

- Signage pollution
- Lack of wayfinding signage

### How can we improve the look and feel of the Highway Corridor?

- Sign coordination (regulations / consistent colours)
- Tourist booth (with greenspace and bathrooms)
- Planters
- Power poles with flags like downtown (interchangeable – seasonal / events specific)
- Façade upgrades

### Actions to take now

- Organize a **Highway leadership group** to coordinate and improve highway aesthetics (leadership from Planning and Economic Development)
- Sign coordination (remove illegal signage / consistent colours)
- Power Poles with flags like downtown (interchangeable – seasonal / events specific)
- Façade upgrades
- Service road upgrade is underway

## PART C: RECOMMENDATIONS

### Overview and Strategy Framework

**Overview:** *The downtown and highway areas need leadership to turn them around. Without a directed and supported coalition of the Town of Strathmore (Planning and Economic Development), Chamber of Commerce, Community Futures, and Bow Valley College as well as key business leaders, the downtown and highway will continue as they are and decline further over time. The downtown needs an enriched mix of uses, a memorable “experience”, and coordinated extended hours. Why even go there if the shopper can’t depend on the operating hours or interesting and unique products? The highway is polluted with too much and uncoordinated signage (some illegal), and uncoordinated strip landscaping or no landscaping at all. You wonder why the thousands of passersby don’t stop? The answer is obvious right now. However, there is an outstanding opportunity to capture these passersby and have the downtown overflowing with visitors and local residents. Let’s look at the possibilities.*

**Strategy Approach:** The concept that follows illustrates the overall framework for a further vitalization of Strathmore’s downtown with highway and gateway improvements as part of the integrated approach. The highway and downtown, should be seamlessly connected, not separate. There are thousands of potential customers coming by Strathmore’s front door every day. Not many towns have that advantage. The question is how does Strathmore capture these passersby’s not once but as a place of memory that they come back to over and over again? In this respect, the workshops solidified the need to connect the highway to downtown. There are many supportive policies within the existing MDP (see *Appendix A summary*) but a clear road forward to incent and build the necessary improvements is necessary. Policy without action are really just good intentions.

There are 10 strategies recommended to jump-start the next stage of vitalization. These strategies are then segmented into NOW (immediate), short-term (1-3 years) and medium-term strategies (3-10 years) based on level of support, cost, ease of implementation, and impact of investment. They are meant to build a momentum of successes that feed further funding (local and provincial) as the groundwork is set and the customers (locals and tourists) feed vibrancy, and a further significant place-to-be feeling in downtown Strathmore. People will want to move to Strathmore because they feel something special – all part of the special small-town character to build on and cherish.

The following recommendations are divided into three components:

1. Physical Concept Framework: Make Connections
2. Ten Strathmore Strategies
3. Downtown and Highway Action Plan



## A. **Physical Concept Framework: “Make Connections”**

Strathmore has the great Kinsmen Park at the doorstep to its downtown and has made significant improvement to the sidewalks, planting, and lighting in the downtown core. With the planned Town Hall located also on the edge of downtown, the area is primed for complementary enhancements to make the downtown further shine. In some cases, the actions may take more significant funds (e.g., overhead gateway option), while in other cases, smartly located unique signage and planting with take relatively small capital investments.

### 1. **The Strathmore Downtown Gateways: Three Components**

- **Create a highway gateway** to the downtown on the highway with proper signage and a Community Resource Centre at Wheatland Trail or Lakeside Boulevard. Make the proper signage and “warm welcome” also well before entering the town, east and west of the town limits (one sign without specific downtown messaging is not good enough).
- **Upgrade the gateway streets** – Wheatland Trail on the west and Lakeside Boulevard on the east should be tree-lined and landscaped to create a continuous quality experience. “Downtown 300 metres” signs should be noted on the streets. These should be unique downtown signs as they are not regulated by Alberta Transportation as highways signs are regulated for colour, size, and design.
- **Consider downtown overhead gateways** at the edge of the downtown core located on the west at the intersections of 2<sup>nd</sup> and 3<sup>rd</sup> Avenues at 3<sup>rd</sup> Street, and on the east at Lakeside Boulevard on at the intersections of 2<sup>nd</sup> and 3<sup>rd</sup> Avenues. These gateways (there could be four or two locations) could be overhead within the relatively narrow right-of-way, similar but much smaller than the Old Strathcona overhead gateway in Edmonton.

### 2. **Overall Wayfinding and Sequencing/Size**

Critical to attracting more visitors to the downtown is a clear sequencing of signage and the accompanying “messaging”. The sequence, size, and messaging of signs connected to Smart Phone apps is important. There could be an automatic “pop-up” as visitors approach Strathmore that highlights events and special attractions. Consider painting wayfinding on the sidewalks (e.g., books to the library or around library).

### 3. **Trails, Pathways, and Park Connections**

- **Visual connections** to the downtown via the park space connecting to the Trans-Canada Highway is important. There could be a connected trail system and series of fountains that connect the highway to the downtown and Town Hall area via the open space/park system.
- **Trails and pathways connections** including connecting to the Trans-Canada Trail (Great Trail) south of the downtown and along the highway would be a significant improvement to attract bicyclists and trail enthusiasts. These could include:
  - The *Trans-Canada Trailhead* and connection south of the highway via underpass or crossing with signage with trail connections to Kinsmen Park



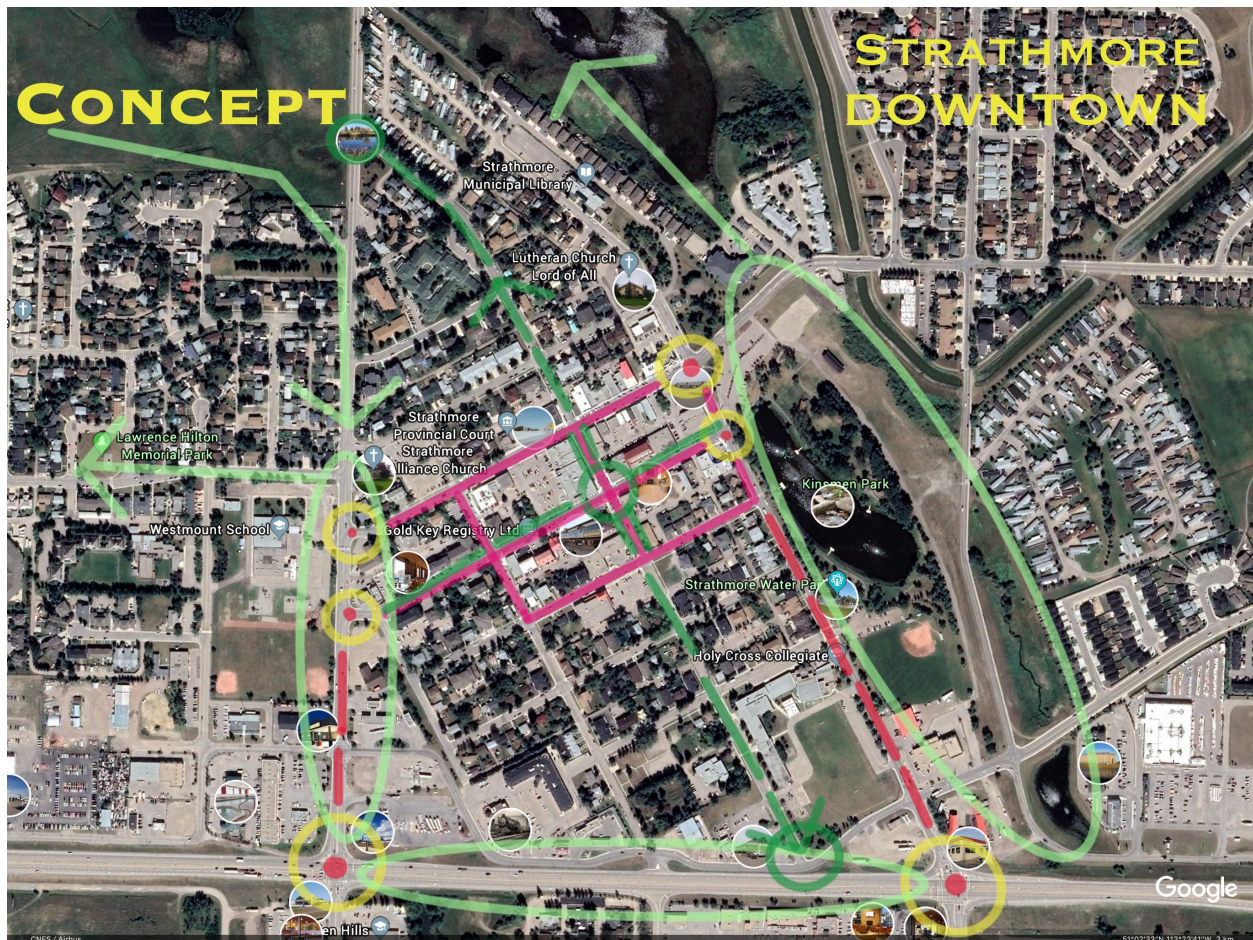
- A *Legacy Trail* from Strathmore to Chestermere along the Highway
- A comprehensive *Strathmore Park Trails* system that connects Kinsmen Park to the Highway and north to the other parks and green spaces of the Town

#### 4. Special Central Plaza and Meeting Place

Strathmore should create a central meeting place in the downtown core separate from the new Town Hall and Kinsmen Park. It could be located on one of the vacant lots. This spot will be the place to have lunch, listen to music, a new location for the farmer's market, and an opportunity for temporary pop-up businesses. Both the City of Leduc and Drumheller have created these kind of plaza improvements, especially as a base for special events and to attract visitors on weekends (*See Strategy 5 for photographs*).

#### 5. Significant Feature and Attractor Landmark

A special feature like a large fountain with lighting and music in Kinsmen Lake and/or a symbolic large bull sculpture (tastefully done) on or near the highway could be a unique and memorable landmark for Strathmore. The old rail car at the Station restaurant along the Trans-Canada Highway is an example of a local landmark that is memorable.



## B. Ten Strathmore Strategies

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1. **Be inviting and connect at the Trans-Canada Highway:** You have one chance to make a good impression. A warm welcome along the Highway that is directed by proper coordinated and unique clean signage goes a long way to invite visitors into your downtown and create a clean and attractive “local” highway corridor.
  - Clean up the illegal and non-authorized signs that create visual pollution, clutter, and confusion along the Trans-Canada Highway
  - Coordinate signage to limited points so there is a legible sequence to each block
  - Improve the landscapes on each of the highway properties through a special “highway gardening and landscape program.”
  - Introduce a historical themes or contemporary banner or lamp standard public art attachment (Highway 2 entry to Edmonton) that distinguished Strathmore and slows traffic as they appreciate the townscape improvements
  - Add seasonal landscaping to the central median that is protected in planters but are significant, colourful, and add texture to the welcoming experience
  - Provide a visual cue to the downtown by adding a significant feature (e.g., large fountain) that can be seen from the highway in Kinsmen Park or adding a sequence of beautiful fountains starting at the highway to attract visitors into the downtown
  - Complete a trail system along and to the Highway that could include *Legacy Trails*, *Parks Trails*, and *Trans-Canada Trail* connections (*see also Physical Concept Framework #3*)
  - Partner to develop a Visitor/Information Resource Centre. A visitor centre is being developed with the Siksika First Nation to include gift shop and cultural/art centre and should be located at one of the downtown entries either at Lakeside Boulevard or Wheatland Trail
  - Create a series of gateways into the downtown and connect the highway to the downtown (*see also Physical Concept Framework #1*)



Potential visual connection to Kinsmen Park and downtown from the Trans-Canada Highway





**Overall downtown orientation map, parking wayfinding, and tourist ambassadors help visitors**  
(Bozeman, MT, Osoyoos, BC, and Quebec City, PQ)

**2. Add muscle to business diversity and breadth:** The majority of the businesses in the downtown are professional services (estimated at 70%). Approximately 21% is retail and 9% restaurants. The mix and breadth of retail and food offerings should be expanded to attract residents and visitors on an ongoing and “destination” basis. Otherwise, we can attract them with signage and information but there is not the diversity and choice for them to return on a continuous basis and stay longer in Strathmore.

- Develop an inventory of businesses so that Strathmore knows the desired mix (at least 65% retail and restaurant) and what is missing -then actively market and attract the right businesses in the right locations
- Ensure that there are active businesses along the street front that engage the street with outdoor patios and inviting entrances
- Place office uses on second floors with redevelopment and active retail and restaurants on the first floors
- Encourage a local small grocer to locate in the downtown, sorely missed since the Co-op relocated to the highway
- Place business hours on store fronts (apparently only an estimated 30% of businesses have posted hours)
- Coordinate store hours so that potential clients know that many stores are going to be open at the same time
- Encourage Bow Valley College to continue to provide customer service training so that the businesses people can be more inviting and know their products and the Town of Strathmore as ambassadors
- Experiment with different and extended hours especially during special events
- Extend or change store hours (for example, 11 am to 7 pm) to cater to buyers since an estimated 70% of retail sales take place between 5:00 and 7:00 pm
- Limit specific retail, restaurant, office, and institutional uses to the downtown area



Unique retail and entertainment uses in the downtown that should be retained



**3. Recognize your history:** The history of a community is its authentic footprint and attracts curiosity and interest. Strathmore has the railway and agricultural history (e.g., Agricultural Demonstration Farm) that have roots in the community. Strathmore can reveal this history in various ways.

- Enhance your heritage walk with placement of plaques and recognition of various special places with public art sculptures and murals
- Extend these interpretive areas and places along the recommended Strathmore trail system to recognize the pioneers of the community
- Support the development of the former “Demonstration Farm” along the Highway at the east gate as a tourist attraction and local place to celebrate the agricultural roots of the community
- Add interpretive information and plaques to the Station restaurant railway car and adding more elements around it would enhance a historical point along the Highway and attract more visitors to stop and get drawn into the downtown



The CP railway car adjacent to the Station restaurant is a valued historic asset

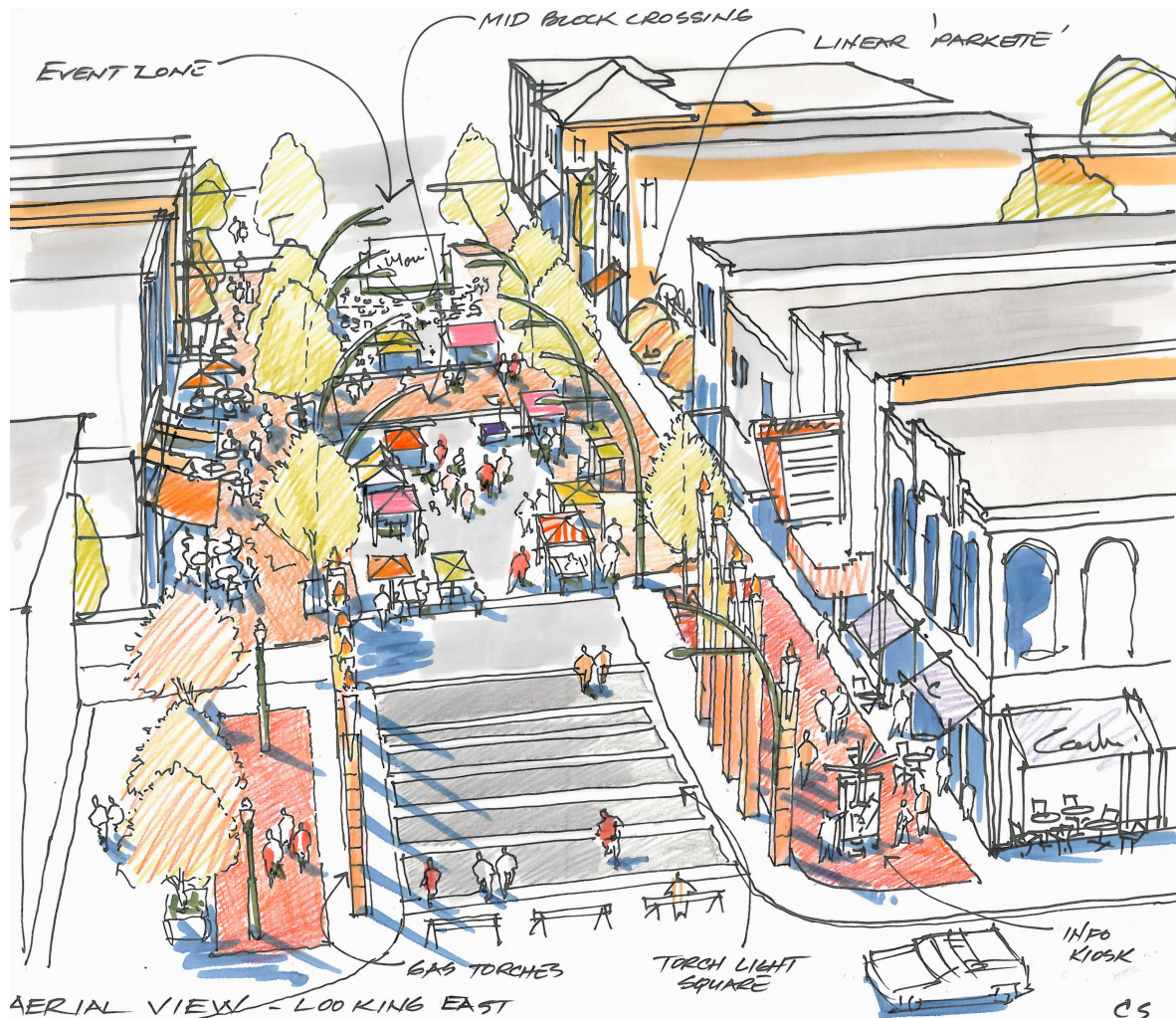
**4. Develop a special brand:** Your brand is your mark and signifies who you are. Developing this brand is important to your recognition locally and regionally. Who are you and what do you want to be is an important question to answer? The past informs your future. There are important considerations in developing that brand, so it is memorable and place specific.

- Develop the Strathmore brand (this initiative is underway)
- Create a video and photo library (has been completed)
- Ensure that the brand is used consistently and carefully to represent Strathmore’s past and future



**5. Get organized and expand events:** There is not one business organization or tourism organization in Strathmore that coordinates businesses in the downtown or attracts visitors. There are a number of initiatives being planned or underway but a downtown business entity that coordinates business interests is important to its success.

- Develop a Business Revitalization Zone (BRZ) or a Business Improvement Association (BIA) or similar but more informal organization to coordinate business interests in the downtown. This organization can better coordinate events, marketing, promotion, coordinated hours, and further improvements
- The Chamber of Commerce is currently working with some downtown businesses as well as the Agriculture Society to work on:
  - S'more's Festival (Council Committee – Downtown Focus Group)
  - Music Festival (Agriculture Society)
  - Taste of Strathmore, business awards, luncheons, and monthly business feature (Chamber of Commerce)
- A tourism organization is being developed over the next few months
- Plan an "Events Street" (3<sup>rd</sup> Street) for special events



The concept of an events street for market and other special activities in Medicine Hat, Alberta (MVH/Cal Srigley)

**6. Create the heart and extend uses:** It is important to create a “heart” in your downtown separate from Kinsmen Park, so it has a specific identification and sense of place. This “heart” can be in the form of a central plaza where residents meet, linger, and celebrate (*see Physical Concept #4*).

- Create a special plaza in the downtown that could be on a vacant lot that starts as a temporary “pop-up” event and gathering place and evolves into a permanent place
- Program the events and design so it is flexible with a stage or presentation area, areas for seating and movable landscaping
- Develop community gardens to attract residents as stewards of the special place
- Relocate the weekly market to the plaza to create support and buy-in as the centre of the downtown
- Provide colourful and economical movable chairs that can be stored or transported easily and have adjoining landowners manage the chairs and tables storage on a daily basis
- Install public art murals and temporary art displays to the adjoining walls and landscape
- Provide overhead catenary lighting for evening events and festivities (special events and beer gardens)
- Encourage local “incubator pop-up” businesses and possible food trucks during special events that expand food options in the downtown
- Encourage outdoor patios throughout the downtown and possible seasonal parking patios that extend onto the parking spaces in front of businesses

#### Pop-Up Parks in Winnipeg, Manitoba and Oakland, California



The conversion of sidewalk areas and parking spaces in Winnipeg to play space and sitting areas, and a vacant lot in Oakland, California transformed into the 4<sup>th</sup> Annual Beer Garden.



In **Summerland, BC** (photo below), businesses have developed unique and generous outdoor patios that extend across the entire sidewalk width (approximately 4metres) with the sidewalk being realigned around the outside on the parking spaces adjoining the businesses.



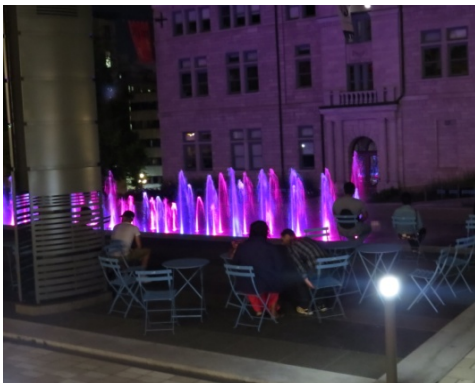
In **Kelowna, BC** on Bernard Street (photo below left), angled parking was converted to parallel parking or eliminated in some instances near the new corner bulges, to create a generous promenade and entertainment outdoor patio district. In **Squamish, BC** (photo below right), the addition of a “Community Table” outside a coffee shop engages the street and is less of an imposition on the sidewalk. It is a very efficient use of space.



**Application:** Outdoor patios could infill some of Strathmore’s underutilized sidewalk spaces







Temporary and permanent art installations, food trucks, markets, lighting, and temporary artisan markets can animate the potential transformation of the downtown into a meeting and gathering place (Quebec City, PQ and White Rock, BC)

**7. Partner with other community organizations:** The Town of Strathmore has significantly organizations including Wildrose Community Futures, the Legion, Lions Club, Communities in Bloom, Western District Historical Society, and Bow Valley College who are current or future partners in downtown and highway improvements. With limited public funding, these partners are important to the future success of the downtown and highway public realm enhancements. They can provide special project or in-kind project support (customer-service training, special features, and promotion).

- Partner with Community Futures to provide support for the business development and improvement in the downtown
- Create a series of pilot projects in the Downtown that are offerings as “special projects” for community organizations
- Actively engage with potential partners in the community to see what they could be interested in funding or supporting
- Seek out provincial and federal grants to support special or seniors housing close to the downtown
- Continue to work with Bow Valley College on customer service training for the businesses as ambassadors for Strathmore
- Reach out to the arts and culture community to seek their advice and support in developing a public art and mural program for the downtown and highway



Existing and potential public art that is memorable (Quebec City, PQ)



**8. Create a Façade Facelift Program:** Further to Strathmore’s significant investment (over \$ 2 million) in the improvement of the infrastructure, sidewalks, planting, lighting, and seating areas in the downtown core, there is an opportunity in a cost-sharing loan or grant Façade Facelift program that will further improve the look and feel of downtown.

- Introduce a Façade Facelift program in partnership with Wildrose Community Futures to restore and enhance the existing storefronts that could include a loan or cost sharing program that supports the improvement. Mission City in British Columbia has successfully run a façade improvement program. (*See Mission City program*)
- Consider also a blade signage program that is supported by the arts and businesses that encourage innovative blade signage along the street for pedestrian orientation and convenience. These blades could be three dimensional and innovative that reflect the businesses and add character. Many communities have been successful in creating a welcoming and warm as well as uniquely quirky set of signs

**Building facade improvements in the Mission City Downtown (before and after)**



**Application:** A similar “Facade Facelift” and other incentive programs could be used for downtown businesses. It is high time for a “refresh” as well as attract a richer mix of uses. See more details on the program are available at: <https://www.mission.ca/wp-content/uploads/Downtown-Incentive-Program.pdf>.

**9. Bring more residents closer:** To improve downtown business and expand business opportunities, a more compact downtown is required. Without more residents nearby, it will be difficult for businesses to survive on a daily basis.

- Encourage new development to be mixed use in the downtown core a minimum of 2 to 3 storeys with active (street engaging uses) on the first floor with office or residential uses above
- Increase residential densities for new development around the downtown core to allow for multiple-family housing with a range from 3 to 6 storeys so that a more significant number of residents are located within a 5-minute walk of the downtown
- Along with infill and redevelopment, ensure that tree planting and sidewalk improvements create a safe and convenient walking environment to downtown
- Ensure that these new developments provide adequate on-site amenities, landscaping, and their form transitions properly (stepping) to adjoining lower forms of development.



**Compact multiple-family housing within a comfortable walking distance of the downtown**

**10. Go regional and national:** To echo the June 20 special session on Emerging Opportunities (*see Appendix A*), Strathmore has to be bold in its marketing and business recruitment efforts. It has nothing to lose and everything to gain.

- Create an innovative and aggressive marketing campaign to attract businesses and residents to Strathmore
- Support the tourism website (launch planned for 2020) that will provide a one-stop shop for events and attractions
- Further develop a social media presence (Facebook, Instagram and Others) as well as a Strathmore app that instantly connects the visitor and resident with interesting and inviting information



### C. Downtown and Highway Action Plan

Priority/ Project	Description	Responsibility and Funding	Significance/Impact
<b>Now Plan (Immediate or underway)</b>			
1. Organize and Champion	Lead the change	Strathmore Planning and Economic Development with Chamber of Commerce, Community Futures, and Bow Valley College as well as key business owners	Champions have to lead the change and create an example that pulls the businesses up (coordinated and extended hours, mix of uses, training, and product mix/experience)
2. Wayfinding	Signage and information	Strathmore Economic Development along with Alberta Transportation and businesses	Finding downtown and identity is paramount
3. Business Strength and Diversity	Retain and Expand retail and restaurant offerings	Strathmore Economic Development with Chamber of Commerce, Community Futures and businesses	Strathmore should have more choice and diversity to attract visitors and residents regularly
4. Communications	Increase capacity for external communication; marketing online and otherwise (Tourism website)	Strathmore Economic Development with Tourism organization and businesses	Comprehensive tools are critical to get the messages out to the public
5. Events	More and 4 seasons considering S'more Festival and Taste of Strathmore	Strathmore Economic Development with Tourism Organization, Chamber of Commerce, and service organizations	The events will attract people even from Calgary and then they could return regularly

Priority/ Project	Description	Responsibility and Funding	Significance/Impact
6. Brand	Identity for Strathmore	Strathmore Economic Development with others	Fresh identity to provide a clear vision of what Strathmore is and where it is going
<b>Short Term (1-3 years)</b>			
7. Resource Centre	Resource Centre at gateway on Highway	Partnership with Tourism Organization, Strathmore, and Wheatland County and Siksika First Nation	A welcome/orientation centre and resource centre for the community
8. Gateways for Highway and Downtown	See three gateway components in <i>Physical Concept Framework #1</i>	Partnership with others and in consultation with Alberta Transportation on Highway	Connections to Strathmore and to downtown
9. Heart Plaza	The outdoor meeting place downtown ( <i>see Strategy #6</i> )	Landowner(s) and Town of Strathmore	The central meeting place and celebration of place and culture
10. Façade Facelift	Improving storefronts and building signage ( <i>see Strategy #8</i> )	Strathmore, Community Futures, and business/landowners program	Further refresh of downtown
11. Heritage Program	Develop for heritage assets and landscapes	Town with others (Legion and Western District Historical Society)	Recognize rail and ag history/First Nations
12. Public Art Program	Public art and murals installations	Town and arts community with partners	Arts recognition in the community
<b>Medium Term (3-10 years)</b>			
13. Landmark	Consider a significant feature like a fountain or series of fountains in the lakes with lighting and music ( <i>see #5 in the Physical Concept Framework</i> )	Town and a number of partners including technology partners	The landmark attractor to Strathmore – a destination-making feature

Priority/ Project	Description	Responsibility and Funding	Significance/Impact
14. Legacy Trails	Create a comprehensive trail network to connect communities and adjoining municipalities and counties ( <i>see #3 in the Physical Concept Framework</i> )	Local, adjoining counties and municipalities, provincial and national partners (Trans-Canada Trail and Legacy Trail)	A provincial, national and international attractor factor

## APPENDIX A:

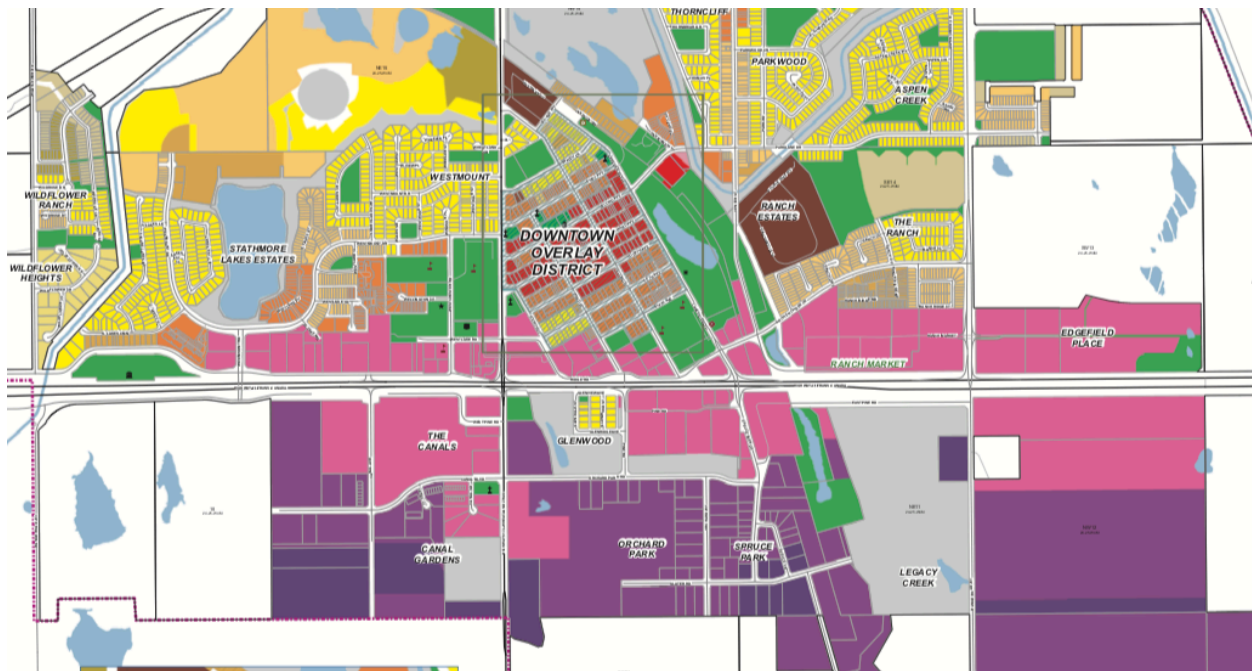
### TOWN OF STRATHMORE

### CURRENT POLICY REVIEW AND POTENTIAL IDEAS

#### KEY DIRECTIONS:

#### 1. Land Use Plan is creating a 'by-pass downtown'.

- To ensure local businesses thrive, the land use plan could be reconfigured to support downtown businesses instead of providing a big-box commercial corridor along highway 1 (revise section 3.4 of the MDP). What is drawing people into the downtown?
- Land uses could be modified to direct people into the town, instead of creating a block between the downtown and the highway. Highway commercial uses should be limited in order to support and reinforce the downtown commercial businesses.
- How can the land be modified to create a land-use plan the supports a thriving downtown? (supported by policy 2.3.7)



#### 2. Planning for Demographics

- 29% of the population is 19 or younger = ~4,000 people (almost 1/3!!!)
- How can land uses plan for a large number of children and youth?
- Key components that were identified were having a good environment for raising a family and parks and open space

#### 3. Greenways Plan (or update to open space concept)

- Can a greenways plan be created throughout the ASP's that ensures green spaces throughout new neighbourhoods are planned for and implemented so children, youth, and families as well as seniors can have connectivity that is safe and green (this may be apparent in existing ASP's but hard to identify connections. May want to ask staff). (supported through policy 2.2.2 and 2.2.7)

- b. How can new neighbourhoods enforce these connections?
- c. Update the Open Space Concept (page 35 of the MDP) to create more connections between established neighbourhoods and ASP areas (policies with section 3.6, 4.1.17)

#### **4. Highway beautification**

- a. Incorporate tree-planting requirements where safe (no view or safety impacts) as well as landscape buffering standards.
- b. Consider 'identity' for Strathmore (as previous identified) and how inviting directional signage can be incorporated into the vehicular directional signage.
- c. Consider the development of standardized signage along highway one in terms of signage height (standing signs) and dimensions to create uniformity while still allowing for diversity
- d. Currently there are just parking lots surrounding big-box retail – incorporate stricter landscaping standards to provide buffering from highway
- e. Create an entrance feature directing traffic into downtown Strathmore with flowers and shrubs, conifers to provide enhancement during the winter months as well as summer
- f. Could there be a light display/program for lamp standards leading from highway 1 into the downtown area? With lights also displayed throughout the DT.
- g. Policy 2.3.8 addresses a highway bypass around the town. How can land uses support the current location of the highway if moving its location is not an option? Can a stronger connection be developed to support driving passing traffic into the downtown area instead of through?

#### **5. Business Enhancement**

- a. Façade Improvement Program as identified below in consultation to help local businesses beautify their premises
- b. Explore options of having a post-secondary institution (policy 2.3.3)
- c. How can land use plan support innovative industries to relocate to the town? (2.3.6)  
Attracting supportive industry that bolsters local businesses and contributes to tax base and population growth
- d. Create design guidelines for big-box retail to create cohesive architectural character along corridor. Ensure new developments are planned with consideration to the surrounding context.

#### **6. History of Strathmore Program**

- a. Strathmore started surrounding CPR rail lines in 1883. How can we celebrate Strathmore's history? <https://strathmoreliving.ca/about-the-town-of-strathmore/>
- b. Can a historical walk be created highlighting history can celebrating the Town today? This could be incorporated into the many green areas surrounding the Downtown!
- c. Work with heritage society for prov/fed funding if they have a heritage society to develop heritage walk (policy 2.4.4, 3.6.14) – this could even incorporate a 'welcome to Strathmore' sign that capitalizes on CPR heritage etc.

## MDP POLICIES

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### MUNICIPAL DEVELOPMENT PLAN (2014) BYLAW #14-03

<https://strathmore.ca/en/residents/municipal-development-plan.aspx>

- 29% of the community 19 or younger (2011 census data)
- Key components: affordability, school availability, health facilities, parks and open space and a good overall environment for raising a family
- By 2030, population projections are between 20-30 thousand! Right now, just over 13,000
- Updated water and sewer infrastructure will allow for growth from between 30-50 thousand residents (page 10)
- Future parks and open space resources, school sites, and natural areas allows Strathmore to encourage healthy living (maybe the creation of a green spine network and multi-use path system?)
- Respecting culture and history of the town
  
- **1.3 Vision Statement** (page 11) – 4 key values: History, Space, Family, Recreation
  - Vision Statement: “Strathmore is a community of history and space. A community, in which responsible development is balanced with smart well-planned parks, wetlands and open space. As a regional service centre, Strathmore provides a strong environment for families to grow while still recognizing connection to the past. Strathmore is a community where quality of life is a way of life.”
  
- **2.2 Community and Neighbourhood Design** (page 15)
  - 2.2.2 Demonstration of connectivity between neighbourhoods and ASP lands shall be required.
  - 2.2.4 Design shall respect existing features and topography... retention of significant vegetation
  - 2.2.5 Sensitivity of new development to existing through buffering, screening, coordination
  - 2.2.6. TOD principles close to transit nodes.
  - 2.2.7 Integrate comprehensive parks and pathway systems
  - 2.2.8 Commercial uses to serve neighbourhoods
  - 2.2.10 Neighbourhood to have individual focal points with services and opportunities for socialization
  
- **2.3 Economic Development** (page 17)
  - 2.3.2 Support businesses that allow people to live and work in the community
  - 2.3.3 Encourage a post-secondary institution
  - 2.3.4 Cooperative partnerships with community business associations
  - 2.3.5 Reasonable approval timelines
  - 2.3.6 Encourage new innovative industries to relocate to the town, reinforce strong business centre
  - 2.3.7 Vibrant, thriving DT
  - 2.3.8 Mutually beneficial solutions for the transcanada hwy corridor and a bypass around the town
  - 2.3.9 Pursue transit system and connections to enhance mobility

- **2.4 Heritage Preservation (page 18)**
  - 2.4.1 Preservation of historic sites
  - 2.4.2 Develop heritage inventory
  - 2.4.3 Work to enhance the knowledge of Strathmore (Heritage walk integrating into green spines and linking through neighbourhoods to different historic sites)
  - 2.4.4 Explore options for funding for historical landmarks
  - 2.4.6 Names reserve List for naming parks/streets/muni facilities after significant individuals who made contributions to the community
- **2.5 Environmental Management (page 19)**
  - 2.5.3 Retain wetlands wherever possible
  - 2.5.4 Incorporate natural amenities as part of parks and open space
- **2.6 Agricultural Operations (page 20)**
  - 2.6.1 Respect existing operations
  - 2.6.2 Further intensification not supported
- **3.1 Development Concept (25-26)**
  - Refer to Maps
- **3.2 Residential Development (26-27)**
- **3.3 Downtown District (28-31)**
  - Goal: To create a vibrant and diverse downtown with a strong mix of residential and commercial uses which provide a diverse living, shopping, and working experience for residents and visitors increasing pedestrian friendly elements to reduce automobile dependency
  - 3.3.2 Three unique areas
    - Downtown North: professional offices/personal services
    - Downtown Central: Traditional business district
    - Downtown South: CBD expansion and mixed use developments, enclave SF
  - 3.3.7 Integrate link with DT central and boarder community
  - 3.3.8 Support conversion of SF to offices in the DT
  - 3.3.13 Streetscape initiatives
  - 3.3.17 Building owners encouraged to reuse/renovate historic buildings
  - 3.3.18 Community gardens
- **3.4 Commercial Development (32)**
  - Large box-box retail promoted along highway commercial corridors
  - Goal- to promote diverse commercial which expands existing services to support local/regional needs
  - 3.4.4. Attract commercial developments that reaffirm Strathmore as a regional service centre/provide growth and employment
  - 3.4.6. Encourage mixed use
  - 3.4.7. Commercial provides direct links to transportation routes

- **3.5 Industrial Development (33)**
  - Encourage more industrial
  - 3.5.5. Encourage development of innovative and environmentally friendly industrial development that are comprehensively designed, eco-business parks which can create employment and minimize environ impact.
  - 3.5.6. Linkages to transit routes
- **3.6 Parks/Open Space/Pathways (34)**
  - Quality of life master plan (2010) top 3 priorities:
    - Comprehensive trail system
    - Open spaces
    - Sports fields
  - Goal: to create a community that supports a healthy active lifestyle and promotes space for activity and interaction for the residents of Strathmore.
  - Open space concept (35)
  - 3.6.2-3.6.5 Residential/Commercial/Industrial requirement for dedication of land with development proposals
  - 3.6.8 New development areas shall provide functional linear parkway systems which link to school sites (existing/future) open and park space, and adjacent communities and future development
  - 3.6.10. Continue to work with WID to utilize canal ROW's for public linkages and pathways through the town
  - 3.6.11. Over dedication may entitle developer to density bonus
  - 3.6.13. Encourage all parks to provide active options for all ages
  - 3.6.14. Encourage development of interpretation and educational infrastructure within natural and ecologically significant areas
  - 3.6.17. Consider public/private partnerships for the development of recreational uses including corporate sponsorship
  - 3.6.18. Joint uses of open spaces and fields
  - 3.6.19 Pathway systems shall be looped (internal and external connectivity)
  - 3.6.20. Neighbourhood design shall emphasize the importance of walking and cycling paths for transportation/recreational purposes
  - 3.6.21. Encourage the development of a comp parks plan for the entire community
- **Wetlands (37-38)**
  - Ensure a no-net loss of wetlands in the community
- **Annexed Lands (40)**
  - Ensure that comprehensive, sustainable and well-designed urban expansion occurs within the community
- **Transportation (44)**
  - 4.1.17. Require transportation infrastructure such as cycling and walking paths be developed within major road ROWs and in key locations to promote connectivity throughout the community



▪ **Community Services and School Sites (51)**

- Town has aquatic centre, family centre with two ice sheets, splash park, library, skate park, amphitheatre, off-leash dog park, and walking paths create the open space and recreation network.
- Goal: support expansion of facilities which assist and enhance the lives of residents by ensuring opportunities for facility integration are well thought out and managed.

## **EMERGING OPPORTUNITIES – JUNE 20, 2019 EVENT SUMMARY**

<https://strathmore.ca/en/residents/resources/Documents/buildinganddevelopment/Emerging-Opportunities-Event-Feedback-Summary-June-2019.pdf>

### **Emerging Opportunity #1 – Community Rec and Culture**

#### **1. Establish and Market a Unique Identity**

- a. Strathmore has many identities, but there is not one consistent theme which people associate with Strathmore. Develop a unique identity for the Town.
- b. Explore an identity which is separated from Chestermere, Okotoks, or High River.
- c. The Town's current logo implies we "do everything" – the logo is misleading
- d. Strathmore is very much a Sports Town, great access to sports facilities and teams
- e. Rural Values and Rural Business is a common theme throughout Strathmore
- f. Value for Money in Strathmore – small town population with big City amenities
- g. **Implementation: Focus Group, Public Consultation, Development of New Brand / Logo. Marketing Campaign once Identity is Identified, strong Regional Promotion**

#### **2. Attract Visitors to Town's Amenities**

- a. Downtown Strathmore, Kinsmen Park, Sports Facilities & Sports Clubs, Utilize existing parks and pathways to promote that Strathmore takes recreation to every community
- b. Creating an inviting environment for travelers as they approach Strathmore on the Highways. Curb appeal from the highways needs to be focused on.
- c. Highway Traffic does not know of the Town's amenities downtown or elsewhere. Marketing the Town from the Highway will promote visitors to stop and stay.
- d. Encouraging the improvement of storefronts and relative attractiveness throughout the Downtown will keep people downtown and assist in getting return trips from non-locals
- e. Potential Residents need to know the benefits of Strathmore on their down time; provide confidence that we are not simply a bedroom community
- f. Determine incentives for downtown businesses to have an evening every week where all businesses are open to 8:00 or 9:00pm
- g. Show residents the breadth of recreation activities and clubs which currently exist
- h. Explore methods to promote downtown storefront updates.
- i. **Implementation: Highway Beautification; Highway Signage Marketing or Advertisement of "Downtown Strathmore" through billboards, online advertisement, or other local methods;**

#### **3. Promote Strathmore After Dinner**

- a. **Implementation: Utilize Downtown Vitalization Committee to explore having an evening with Businesses open late, connect with sports association to understand all their offerings for every age group, Promote year-round facilities and parks.**

#### **4. Explore Events to be Hosted in Strathmore & Utilize Facilities for Cultural Activities**

- a. Events that bring people together/draw visitors:
  - i. Strathmore Rodeo
  - ii. Canada Day Celebrations
  - iii. Music Events
- b. Promote the Benefits of hosting existing events in Strathmore versus other communities
- c. Target events which have good attendance, a committed following, and fit the general interest of Strathmore residents.

- d. Utilize existing venues which are not being used to their full potential and upgrade existing facilities to increase their attractiveness to bring more events to Strathmore
- e. Make Strathmore's existing events unique, what makes the Strathmore Rodeo different than Calgary, Airdrie, or Ponoka?
- f. Additional Spaces for Arts and Music was a common theme throughout the event.
- g. Partner with local business to host events where people can try an Art or Craft
- h. Utilize existing facilities to allow seniors to continue their skills, such as wood working.

## **Emerging Opportunity #2 – Commerce, Industry, and Employment**

### **1. Develop and Promote Community Synergies**

- a. Origin Brewing Company is a great example of a local success story. More vertical integration within the region will strengthen the local business economy.
- b. Support farm to table initiatives with farmers and farmers markets in Town. This will allow local restaurants and farming operations to support one another. This can also be achieved through Joint Use agreements between schools and local government bodies.
- c. Synergies with Siksika Nation and the local school boards and recreational groups, Seniors community and high school students, Downtown businesses and Council Focus Groups.
- d. **Implementation: Economic Development Strategy, Municipal Development Plan, Trade Show and Industry Specific Conferences.**

### **2. Foster a Business-Friendly Development Environment**

- a. Current market downturn will be difficult for Strathmore and Calgary area businesses to deal with.
- b. Strathmore's proximity to Calgary is close enough for people to easily shop in Calgary, but far enough from Calgary to potentially discourage relocation.
- c. Establish consistent development standards for all applicants.
- d. Offer flexible land uses in the Land Use Bylaw that allow Developers and Builders to offer unique co-working spaces instead of structured traditional office space. This applies to secondary suites and innovative residential housing options.
- e. Provide better access to Town statistics and data.
- f. Establish more frequent meetings with development industry will be appreciated.
- g. Offer a façade improvement program, especially for Downtown businesses as well as businesses location in high visibility locations will help ensure the Town continues to beautify and private investment in existing buildings continues to occur.
- h. Create a way-finding signage program for downtown businesses.
- i. **Implementation: Municipal Development Plan, Land Use Bylaw, Development Application Forms and Checklists, Grant Programs, Wayfinding Initiatives**

### **3. Make Strathmore a more beautiful and memorable Town with a commitment to excellence in urban design and placemaking**

### **4. Create a Town attractive to business by promoting and providing locations for new growth while remaining open to innovation and flexibility.**

- a. Downtown – Beautification is incomplete without facades upgrades
- b. The Town should have a Plaza (gathering area)
- c. The Town should have more Events
- d. The Downtown need to be more distinctive, more accessible by path system, better signage

- e. The Downtown needs to have better connectivity, more uses that promote day and night activity
  - f. The Downtown is the Town's 'core' – our branding and identity needs to be reflected in the way finding/banners/signs/public art etc
5. **Pursue Development Incentive Options and Bold Marketing Initiative**
- a. The Development Industry relies on affordability and the cost of developing being fair, the Town should venture to keep costs low
  - b. The Town needs to attract more cultural events which will bring in more people and will keep people from moving away
  - c. The Town needs more incentives, help, and tools for small businesses. Helping our small businesses will lead to a healthy business climate in Town and the residents will have access to quality services and shops
  - d. Investigate marketing incentives. Marketing the Town will get the word out about Strathmore and attract new residents and businesses.
  - e. Investigate tax breaks and tax holiday programs for businesses and industry. Tax incentives may spur investment in other areas, such as façade improvements.
  - f. Investigate grants and other incentives for the Municipality. Grants may increase savings for the Town, allowing money to be spent elsewhere on other programs and services to offer people.

ASP's:

<https://strathmore.ca/en/residents/plans-reports-and-studies.aspx>

Land use plan:

<https://strathmore.ca/en/residents/land-use-bylaw-and-land-use-map.aspx>



## **Councillor Budget Submission**

**Date: November 21, 2022**

**Meeting Date: November 22, 2022**

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**SUBMITTED BY: Councillor Brent Wiley**

**SUBJECT: Strathmore and Wheatland County Christmas Hamper Society**

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THAT Council direct Administration to amend the budgeted community grants to reduce the contribution for the Strathmore and Wheatland County Christmas Hamper Society from \$5,000 to \$2,500.



## **Councillor Budget Submission**

**Date: November 21, 2022**

**Meeting Date: November 22, 2022**

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**SUBMITTED BY: Councillor Brent Wiley**

**SUBJECT: Strathmore Overnight Shelter**

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Moved by Councillor Wiley

THAT Council direct Administration to amend the budgeted community grants and budget items as follows:

- Add a contribution of \$2,000 for the Strathmore Overnight Shelter

Moved by Councillor Langmaid

THAT Council amend the motion to increase the contribution for the Strathmore Overnight shelter to \$10,000.



## **Councillor Budget Submission**

**Date: November 21, 2022**

**Meeting Date: November 22, 2022**

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**SUBMITTED BY: Councillor Brent Wiley**

**SUBJECT: Community Improvement Program**

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THAT Council direct Administration to amend the budgeted community grants to increase the contribution for the Community Improvement Program from \$20,000 to \$30,000



# Request for Decision

**To:** Council

**Staff Contact:** Leana Ashbacher, Senior Manager of Financial Services

**Date Prepared:** November 22, 2022

**Meeting Date:** November 29, 2022

**SUBJECT:** 2023 Fees Bylaw No. 22-27

**RECOMMENDATION:** THAT Council give second reading to Bylaw 22-27, being the 2023 Fees Bylaw.

THAT Council amend "Fire Safety Inspections - All Businesses" in Schedule "L" in 2023 Fees Bylaw No. 22-27 as follows:

- Fire Safety Inspections - Initial Fire Inspection (All Businesses) - \$75
- Fire Safety Inspections - Follow up Fire Inspection - \$275

## STRATEGIC PRIORITIES:



Affordable  
Housing



Climate  
Resiliency



Community  
Development



Community  
Wellness



Economic  
Development



Financial  
Sustainability

## **HOW THE STRATEGIC PRIORITIES ARE MET:**

By having a rate bylaw it gives Council a framework to ensure fairly and equitable charges to residents. By reviewing it on an annual basis, it also ensures financial sustainability of the Town.

## SUSTAINABILITY

### **ECONOMIC SUSTAINABILITY:**



The rate bylaw provides clear and transparent rates to allow the Town to operate and ensure our revenue is stable.

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### **IMPLICATIONS OF RECOMMENDATION:**

#### **GENERAL:**

If the recommendation is supported, this will give second reading. The proposed bylaw contains rates, fees and fines for a range of services and bylaws adopted by Council. Administration recommends that Council put forward any proposed amendments during this meeting to ensure that Administration has time to finalize the bylaw as per Council's wishes prior to December 7, 2022. This will allow Council to consider approving the bylaw and fees bylaw at the same time.

#### **ORGANIZATIONAL:**

If adopted, the recommendation will create a new fee bylaw for staff to implement and inform user groups and ratepayers. Integration of the new fees into operations is not expected to impact the overall organization substantially.

#### **OPERATIONAL:**

The operational implications are limited to the preparation of the bylaw and report.

#### **FINANCIAL:**

Approximately 30% of the Town's revenues are derived from fees and charges authorized in the annual rate bylaw. Fees and charges are reviewed annually and adjusted to reflect changes in level of services, increased contribution to reserves or the recover costs of delivering program. The proposed recommendation contains a 3% increase to all utility rates for property and business owners within the community.

#### **POLICY:**

In accordance with the *Municipal Government Act*, Council may, by bylaw, set rates, fees and fines.

#### **IMPLEMENTATION:**

If the bylaw is given second reading, Administration will bring back the bylaw on December 7, 2022 for the 3rd reading.

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#### **BACKGROUND:**

Annually, Administration reviews the Rate Bylaw to make recommended changes to Council for the next fiscal year.

For 2023, most rates are recommended to have an inflationary increase of 2%-3%.

A summary of the suggested changes are:

#### Planning & Development:

- Business Licenses
  - Increase of \$25 on Non-Residential outside of Strathmore, Siksika Reserve or Wheatland County
  - Increase of \$150 on for Drive Thru Restaurants
  - Increase of \$100 on for Large Storefront Retail & Sales
  - Increase of \$50 on for Large Storefront Retail & Sales
- Bylaw amendments - Statutory Plans, Land Use Bylaw (LUB)& Conceptual Schemes
  - Increase of \$225 on Textual amendment to LUB
  - Increase of \$250 on Direct Control Applications
  - Increase of \$425 on LUB designation with areas >0.5 ha
  - Increase of \$425 on amendments to the Municipal Development Plan
  - Increase of \$250 on amendments to an Area Structure Plan or other statutory plan, other and the Municipal Development Plan
- Development Permits
  - Increase of \$12.50 on accessory buildings exceeding 10.0m<sup>2</sup> in Districts other than a Residential District
  - Increase of \$37.50 plus \$0.50 per m<sup>2</sup> on Commercial, Industrial and Institutional - New Development other than additions to an existing building
  - Increase of \$25.00 plus \$0.25 per m<sup>2</sup> on Commercial, Industrial and Institutional - Additions to existing buildings
  - Deletion of Home Office Permit: Development consisting of the use of a Dwelling as a "desk and phone" operation only by a person who occupies the Dwelling as their private residence.
  - Increase of \$50 for Striping and Grading for sites more than 2.0ha but less than 20.0 ha
  - Increase of \$13.50 per dwelling unit for a Residential Development Permit
  - Increase of \$150 per building (containing 3 or more dwelling units) for a Residential Development Permit
  - Increase of \$125.00 for a Development Permit Extension Request
- Document Review
  - Increase of \$750.00 on a review of an Area Structure Plan, Conceptual Scheme, prepared by or on behalf of a Developer
- Engineering Fees
  - Deletion of fee for Environmental Requests
- Municipal Right-of-Way Work and Excavation Permits
  - Increase of \$25 on Permit
  - Increase of \$225 on Permit Deposit
- Refund of Fees
  - Increase \$12.50 for administration fee
- Subdivision Application & Application Amendments & Application Documents

- Increase of \$125 on a Development Agreement/Subdivision Agreement Preparation
- New fee of \$1,000 on a Deferred Servicing Agreement
- Subdivision Endorsement, Security & Time Extension
  - Increase of \$25 for any endorsement of a plan of subdivision or other instrument, which enable the subdivision to be register in the Land Titles Office (residential 2-lot subdivisions)
  - Increase of \$25 for any endorsement of a plan of subdivision or other instrument, which enable the subdivision to be register in the Land Titles Office (all other cases) including if bare land condominium will have an additional increase of \$50
  - Increase of \$25 for a time extension in respect to an approval of a subdivision application
  - New fee of \$1,000 for various agreement, easement, and other document preparation
- Building Permit Fees & Services
  - An increase of \$1.00 per \$1,000 of Project Value
  - An increase of \$25.00 per extension request

#### Community Centre Fees

- Aquatic
  - Mainly all have a 3% increase
  - New fees for Child (5-14 years)
  - Tots (0-2 years) are now free
  - New 6 month pass
- Family Centre
  - Mainly all have a 2% increase
  - Fees have now been rounded to the nearest \$0.25
- Strathmore Motor Products Sports Centre
  - New fees for Preschool (3-4)
  - New fees for Youth (15-17 years)
  - Mainly all have a 2% increase
- Strathmore Civic Centre
  - Mainly all have a 2% increase

#### Utilities

- Mainly all have a 3% increase

#### Cemetery

- Increase of \$100 per full size burial plot
- Increase of \$50 per cremation plot

#### Fire

- Fire Safety
  - Increase of \$50 per occupancy load certificates
  - Deletion of fees for:
    - Site Safety plan reviews (demolition/construction)
    - Development Planning reviews
  - New Fire Safety Initial Inspections - All Businesses - \$75
  - New Fire Safety Re-inspections - All Businesses - \$275
  - Increase of \$125 for Fire Safety Inspection - Licensing

- Increase of \$125 for Fire code compliance re-inspections
- Cost Recovery
  - Reduction of \$350 on the 105' ladder truck - per hour or portion of
  - Reduction of \$200 on Engines/Rescue Units - per hour or portion of
  - Reduction of \$60 on command unit (mobile) - per hour or portion of
  - Reduction of \$50 on fire investigations - per hour or portion of
  - Increase of \$550 on fire department apparatus stand by - per hour or portion of
- Permits
  - Deletion of fees for:
    - Registered fire permits
    - Registered fire pit permits
  - New fee for Open burning permits of \$50
  - Increase of \$50 for special events
  - Increase of \$50 for fireworks
- Response to False Alarms
  - Deletion of fee for false alarms routed through home security alarm company

#### **KEY ISSUE(S)/CONCEPT(S):**

Give second reading of the proposed Fee Bylaw.

#### **DESIRED OUTCOMES:**

The desired outcome is for Council to give second reading to Bylaw 22-27.

#### **COMMUNICATIONS:**

#### **ALTERNATIVE ACTIONS/MOTIONS:**

THAT Council refer the 2023 Rate Bylaw to a Committee of the Whole for further discussion.

#### **ATTACHMENTS:**

[Attachment 1 - 2023 Fees Bylaw 22-27](#)

[Attachment II - 2023 Fees Bylaw Schedules](#)

Leana Ashbacher, Senior Manager of Financial Services

Approved  
- 24 Nov  
2022

Kara Rusk, Director of Strategic, Administrative, and Financial Services

Approved  
- 27 Nov  
2022

Chris Willms, Legislative Services Officer

Approved  
- 28 Nov  
2022

Johnathan Strathdee, Manager of Legislative Services

Approved  
- 28 Nov  
2022

Kevin Scoble, Chief Administrative Officer

Approved  
- 28 Nov  
2022

**OF THE TOWN OF STRATHMORE  
IN THE PROVINCE OF ALBERTA**

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**A BYLAW OF THE TOWN OF STRATHMORE, IN THE PROVINCE OF ALBERTA,  
TO ESTABLISH FEES, RATES, CHARGES AND PENALTIES FOR SERVICES  
PROVIDED BY THE MUNICIPALITY.**

**WHEREAS**, pursuant to the *Municipal Government Act*, R.S.A. 2000, c. M-26 (hereinafter referred to as "the Act") and amendments thereto, a municipality has the authority to establish fees and charges for the provision of goods and services;

**AND WHEREAS**, the Act provides that a municipality may pass a bylaw for the establishment of fees for licenses, permits and approvals as established by Council;

**AND WHEREAS**, the *Safety Codes Act*, R.S.A 2000, Chapter S-1, as amended or repealed and replaced from time to time, authorizes an accredited municipality to make bylaws respecting fees for anything issued or any material or services provided pursuant to the *Safety Codes Act*;

**AND WHEREAS**, the *Freedom of Information and Protection of Privacy Act*, as amended, states that a municipality must make certain information available to the public and that the Council may pass a bylaw to establish fees for the provision of information;

**AND WHEREAS**, the Council of the Town of Strathmore, in the Province of Alberta, deems it expedient to consolidate the fees, rates and charges for various municipal services;

**NOW THEREFORE**, the Council of the Town of Strathmore, in the Province of Alberta, duly assembled, hereby enacts as follows:

**1. PURPOSE AND TITLE**

- 1.1. This Bylaw may be cited as the "2023 Fees Bylaw".
- 1.2. The purpose of this Bylaw is to establish fees, rates, charges, and penalties for services provided by the municipality.

**2. APPLICATION**

- 2.1. The fees, rates, charges, and penalties for services are outlined in the attached Schedules of this Bylaw.

**OF THE TOWN OF STRATHMORE  
IN THE PROVINCE OF ALBERTA**

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- 2.2. Council may consider setting or permitting special rates for special circumstances, special items, and individual agreements with outside parties or for any items not covered in the Fees Schedules, a resolution of Council may set such fees.
- 2.3. The CAO, at their discretion, may consider waiving any fee for any event that benefits the community.
- 2.4. All fees hereinafter are subject to a 2% penalty on overdue accounts unless otherwise stated in the attached Schedules. This penalty may be waived at the discretion of the CAO.
- 2.5. If this Bylaw conflicts with another existing Bylaw, this bylaw will take paramountcy.

**3. REPEAL AND EFFECTIVE DATE**

- 3.1. Bylaw 21-30 and Amending Bylaws 22-11, and 22-16 are hereby repealed.
- 3.2. This Bylaw shall come into full force and effect on January 1, 2023 upon receiving third and final reading and being signed.

**EFFECTIVE DATE**

This bylaw shall come into full force and effect upon the date of third and final reading.

**READ A FIRST TIME** this \_\_\_\_ day of \_\_\_\_\_, 2022

**READ A SECOND TIME** this \_\_\_\_ day of \_\_\_\_\_, 2022.

**READ A THIRD AND FINAL TIME** this \_\_\_\_ day of \_\_\_\_\_, 2022.

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MAYOR

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CHIEF ADMINISTRATIVE OFFICER

Town of Strathmore - Fees Bylaw Schedules		
Schedule A - FOIP Fee		
Item	2022	2023
For searching for, locating and retrieving a record	\$6.75 per 1/4 hr	\$6.75 per 1/4 hr
For producing a record from an electronic record:		
(a) Computer processing and related charges	Actual cost to public body	Actual cost to public body
(b) Computer programming	Actual cost to public body up to \$20.00 per 1/4 hr.	Actual cost to public body up to \$20.00 per 1/4 hr.
For producing a paper copy of a record:		
(a) photocopies and computer printouts:		
i) black and white up to 8 1/2" x 14"	\$0.25 per page	\$0.25 per page
(ii) other formats	\$0.50 per page	\$0.50 per page
(b) from microfiche or microfilm	\$0.50 per page	\$0.50 per page
(c) plans and blueprints	Actual cost to public body	Actual cost to public body
For producing a copy of a record by duplication of the following media:		
(a) microfiche and microfilm	Actual cost to public body	Actual cost to public body
(b) computer disks	\$5.00 per disk	\$5.00 per disk
(c) computer tapes	Actual cost to public body	Actual cost to public body
(d) slides	\$2.00 per slide	\$2.00 per slide
(e) audio and video tapes	Actual cost to public body	Actual cost to public body
For producing a photographic copy (colour or black and white) oriented on photographic paper from a negative, slide or digital image:		
(a) 4" x 6"	\$ 3.00	\$ 3.00
(b) 5" x 7"	\$ 6.00	\$ 6.00
(c) 8" x 10"	\$ 10.00	\$ 10.00
(d) 11" x 14"	\$ 20.00	\$ 20.00
(e) 16" x 20"	\$ 30.00	\$ 30.00
For producing a copy of a record by any process or in any medium or format not listed in sections 3 to 5 above	Actual cost to public body	Actual cost to public body
For preparing and handling a record for disclosure	\$6.75 per 1/4 hr.	\$6.75 per 1/4 hr.
For supervising the examination of a record	\$6.75 per 1/4 hr.	\$6.75 per 1/4 hr.
For shipping a record or a copy of a record	Actual cost to public body	Actual cost to public body



<b>Town of Strathmore - Fees Bylaw Schedules</b>		
<b>Schedule B - Planning &amp; Development Fees</b>		
<b>Item</b>	<b>2022</b>	<b>2023</b>
<b>Appeals</b>		
Appeal to the Subdivision & Development Appeal Board	\$ 200.00	\$ 200.00
<b>General Business Licenses Fees</b>		
Residential	\$ 100.00	\$ 100.00
Non-residential Based on Siksika Reserve or in Wheatland County	\$ 150.00	\$ 150.00
Non-residential Outside Strathmore, Siksika Reserve, or Wheatland County	\$ 225.00	\$ 250.00
<b>Specific Classification Business License Fees</b>		
Home Based Business	\$ 100.00	\$ 100.00
<b>Restaurants</b>		
Drive-Thru Restaurants	\$ 250.00	\$ 400.00
Limited/Full-Service Restaurants	\$ 100.00	\$ 100.00
<b>Storefront Retail and Sales</b>		
Large Retail Commercial (over 12,000 sq ft)	\$ 800.00	\$ 900.00
Medium Retail Commercial (up to 12,000 sq ft)	\$ 500.00	\$ 550.00
Small Retail Commercial (up to 5,000 sq ft)	\$ 100.00	\$ 100.00
<b>Hawkers, Peddlers and Street Vendors Contractors</b>	\$ 100.00	\$ 100.00
Contractors apply for the period required for a business license.		
Fee is \$5.00 per day (\$75.00 minimum/ \$200 maximum)		
Ex. If a license is required for 30 days the fee is \$150		
<b>Other Charges</b>		
Notice of Change/ Administrative Fee	\$ 25.00	\$ 25.00
Appeal Request	\$ 100.00	\$ 100.00

<b>Additional notes about Business License Fees:</b>
1. Where a Resident Business operates only after June 30th of any License year, the fees paid shall be one half the fee shown on Business Licenses schedule.
2. If a Resident Business, with a current Business License, closes prior to July 1st of any License year, a refund of one-half the fee minus an Administrative Fee as set out in, Business Licenses schedule, shall be refunded to the Business owner.
3. Where a first-time application for a Resident Business License has been approved, the fees paid shall be one half the fee shown on Business Licenses schedule.
4. Where a Resident Business is owned and operated by a person 25 years of age or under the Business License Fee schedule, shall be waived.
5. Where a Resident Business License under the "Small Retail Commercial" category of Business Licenses has been renewed for at least twenty-five (25) years by the same Licensee, the Business License Fee shall be waived.

<b>The specified penalty for breach of Bylaw No. 21-20, Business Licensing Bylaw:</b>	<b>2022</b>	<b>2023</b>
1st offence	\$ 500.00	\$ 500.00
2nd offence	\$ 1,000.00	\$ 1,000.00
3rd offence	\$ 2,500.00	\$ 2,500.00

Town of Strathmore - Fees Bylaw Schedules		
Schedule B - Planning & Development Fees		
Item	2022	2023

Item	2022	2023
<b>Bylaw amendments - Statutory Plans, Land Use Bylaw, &amp; Conceptual Schemes</b>		
Textual amendment to the Land Use Bylaw:	\$2,125.00 per application	\$ 2,350.00
Direct Control Application:	\$1,000-2,500.00 per application	\$ 2,750.00
Change to a land use designation on sites with areas of 0.5 ha or less:	\$2,325.00 per application	\$ 2,750.00
Change to a land use designation on sites with areas of 0.5 ha or more:	\$2,325.00 plus \$100 per ha per application	\$2750 plus \$100 per ha
Amendment to the Municipal Development Plan:	\$2,325.00 per application	\$ 2,750.00
Amendment to an Area Structure Plan or other statutory plan, other and the Municipal Development Plan: (If an amendment to a Statutory Plan requires additional amendments to another Statutory Plan or a Conceptual Scheme adopted by bylaw, then the total combined fee for all the amendments may be reduced by \$500.00)	\$2,500.00 per application	\$ 2,750.00
<b>Calgary growth charge and off-site levies</b>		
The City of Calgary Growth Charge for water infrastructure for residential development:	\$519.00 per dwelling unit, payable at the time of the Development Permit	\$519.00 per dwelling unit, payable at the time of the Development Permit
The City of Calgary Growth Charge for water infrastructure for new commercial, industrial, and institutional development:	\$7,127.00 per hectare, payable at the time of the Development Permit	\$7,127.00 per hectare, payable at the time of the Development Permit
Off-Site Levies, due at the time of Development Permit Application for all newly developed parcels:	Dependent on location, please see the most recent off-site levy bylaw adopted by the Town of Strathmore	Dependent on location, please see the most recent off-site levy bylaw adopted by the Town of Strathmore
<b>Certificates of letters of compliance</b>		
Residential Certificate or letter of compliance in respect to a Real Property Report:	\$ 150.00	\$ 150.00
Residential Certificate or letter of compliance in respect to a Real Property Report Priority/Rush Service:	\$ 250.00	\$ 250.00
Non-Residential Certificate or letter of compliance in respect to a Real Property Report	\$ 262.50	\$ 275.00
<b>Certificates of Municipal Authority (Condominium Fees)</b>		

Town of Strathmore - Fees Bylaw Schedules		
Schedule B - Planning & Development Fees		
Item	2022	2023
Certificate of the Municipal Authority in respect to a condominium for a building:	\$40.00 per unit or such greater fee as prescribed in the Condominium Property Regulation AR 168/2000	\$40.00 per unit or such greater fee as prescribed in the Condominium Property Regulation AR 168/2000
<b>Development Permits</b>		
Accessory buildings - exceeding 10.0 m2 in area in a Residential District:	\$150.00 per building	\$150.00 per building
Accessory buildings - exceeding 10.0 m2 in area in Districts other than a Residential District:	\$262.50 per building	\$275.00 per building plus \$100.00 per additional building on the same site
Change of Use Permit - Non-residential development:	\$ 350.00	\$ 350.00
Change of Use Permit- Non-residential development, Major (Involving Professional Referral)	\$ 750.00	\$ 750.00
Commercial, Industrial and Institutional - New Development other than additions to an existing building:	\$812.50 plus \$1.00 per m2	\$850.00 plus \$1.50 per m2
Commercial, Industrial and Institutional - Additions to existing buildings:	\$450.00 plus \$0.50 per m2	\$475.00 plus \$0.75 per m2
Home Occupation Permit: A business, occupation, trade, profession, or craft carried on by an occupant of a dwelling unit as a use secondary to the residential use of the dwelling, and which does not change the character of the building in which it is located.	\$ 250.00	\$ 250.00
Home Office Permit: Development consisting of the use of a Dwelling as a "desk-and-phone" operation only by a person who occupies the Dwelling as his private residence. There shall be no warehousing of goods and no client contact in the home.	\$ 100.00	(Please delete fee)
Signs - Permanent free standing signs:	\$300.00 per sign	\$300.00 per sign
Signs - Temporary signs:	\$100.00 per sign	\$100.00 per sign
Signs - Other: unless the sign or signs are included in the Development Permit for the building in which case there is a maximum fee of \$400.00;	\$100.00 per sign, (part of Development Permit - maximum fee of \$400.00)	\$100.00 per sign, (part of Development Permit - maximum fee of \$400.00)
Stripping and Grading - for sites containing 2.0 ha or less:	\$ 700.00	\$ 750.00
Stripping and Grading - for sites containing more than 2.0 ha and less than 20 ha:	\$ 1,500.00	\$ 1,500.00
Striping and Grading - for sites containing more than 20 ha:	\$ 2,500.00	\$ 2,500.00
Residential Development Permit - Additions to dwellings:	\$200.00 plus \$0.50 per m2	\$200.00 plus \$0.50 per m2

<b>Town of Strathmore - Fees Bylaw Schedules</b>		
<b>Schedule B - Planning &amp; Development Fees</b>		
<b>Item</b>	<b>2022</b>	<b>2023</b>
Residential Development Permit - New Development Single- Detached, Semi-Detached, Duplex, and Manufactured Homes:	\$287.50 per dwelling unit	\$300 per dwelling unit
Residential Development Permit - garden suite or secondary suite:	\$250.00 per dwelling unit	\$250.00 per dwelling unit
Residential Development Permit - buildings containing three (3) or more dwelling units:	\$450.00 per building plus \$50.00 per dwelling unit	\$600.00 per building plus \$75.00 per dwelling unit
Temporary Development Permit- 12 months or less (minor projects)	\$ 150.00	\$ 150.00
Temporary Development Permit- 12 months or less (major projects involving Professional Referral)	\$ 750.00	\$ 750.00
Development commencement without a permit:	Double the permit fees if a development has commenced before the issue of Development Permit	Double the permit fees if a development has commenced before the issue of Development Permit
Development Permit Relaxations or Variances exceeding 3.0% of a requirement but under 10.0% of a requirement:	\$150.00 per variance or relaxation in excess of 3% of a requirement up to a maximum of \$450.00.	\$150.00 per variance or relaxation in excess of 3% of a requirement up to a maximum of \$450.00.
Development Permit Relaxations or Variances exceeding 10.0% of a requirement but under 25.0% of a requirement involving a notification and appeal period:	\$200.00 / variance up to a max of \$600.00	\$200.00 / variance up to a max of \$600.00
Development Permit Relaxations or Variances exceeding 25.0% of a requirement involving Council referral:	\$400.00 per variance up to \$1,200.00	\$400.00 per variance up to \$1,200.00
Development Permit Extension requested by Applicant/Owner:	\$ 125.00	\$ 250.00
Development Permit Amendment or Revision by Applicant/Owner:		
DP Amendment * if circulation is not required	25% of original fees	25% of original fees
DP Amendment * if circulation is required	50% of original fees	50% of original fees
Bylaw Enforcement of Development Permit Non-Compliance, first offence:	\$ 250.00	\$ 250.00
Bylaw Enforcement of Development Permit Non- Compliance, second offence	\$ 500.00	\$ 500.00
Bylaw Enforcement of Development Permit Non- Compliance, third offence	\$ 1,000.00	\$ 1,000.00

<b>Town of Strathmore - Fees Bylaw Schedules</b>		
<b>Schedule B - Planning &amp; Development Fees</b>		
<b>Item</b>	<b>2022</b>	<b>2023</b>
Development Agreement Preparation (Development Agreements as per s.650 of the Municipal Government Act regarding a Development Permit)	\$ 1,000.00	\$ 1,000.00
<b>Development Permit Securities</b>		
A first time applicant means a person who has not been issued a Development Permit within three (3) years.		
Security required - Accessory building, excluding sheds, in a Residential District for a homeowner or first-time applicant:	\$ 500.00	\$ 500.00
Security required - Additions to a dwelling unit in a Residential District for a homeowner or first-time applicant:	\$ 500.00	\$ 500.00
Security required - Single Detached, Semi-Detached, or Duplex dwelling for a first-time applicant:	\$1,000.00 per building	\$1,000.00 per building
Security required- Single Detached, Semi-Detached, or Duplex dwelling for property and public infrastructure protection:		
(a) per application; or	\$ 5,000.00	\$ 5,000.00
(b) per year for all applications within that calendar year	\$ 10,000.00	\$ 10,000.00
(c) refundable upon completion and following inspection		
Security required - Single Detached, Semi-Detached, or Duplex dwelling for public property and infrastructure protection for Owners/ Applicants who have had no recorded property or public infrastructure damage in the last two (2) calendar years:		
(a) per application; or	\$ 2,000.00	\$ 2,000.00
(b) per year for all applications within that calendar year	\$ 5,000.00	\$ 5,000.00
(c) refundable upon completion and following inspection		
Security required - basement development in a Single- Detached, Semi-Detached, or Duplex dwelling for a homeowner or first-time applicant, unless the basement development was authorized in the Development Permit for the dwelling:	\$ 250.00	\$ 250.00
Security for the following:		
(a) a residential building containing three (3) or more dwelling units (b) a commercial, industrial, and institutional development	Establish in the Development Agreement that is a condition of a Development Permit	Establish in the Development Agreement that is a condition of a Development Permit
<b>Documents</b>		
Hard copy of a Statutory Plan, Land Use Bylaw, or Conceptual Scheme adopted by Bylaw:	\$ 50.00	\$ 50.00
Certificate of Title or other instrument registered on the Certificate of Title:	\$25.00 per instrument	\$25.00 per instrument
<del>Comprehensive file search</del>	<del>\$30.00 per hour, plus photocopying fees (\$0.25/page)</del>	<del>\$35.00 per hour, plus photocopying fees (\$0.25/page)</del>
Encroachment Agreements: per encroachment agreement	\$ 400.00	\$ 400.00
Land Use Designation (Zoning) Request: fee for preparing a letter advising the land use designation of a parcel or related information	\$ 600.00	\$ 600.00

<b>Town of Strathmore - Fees Bylaw Schedules</b>		
<b>Schedule B - Planning &amp; Development Fees</b>		
<b>Item</b>	<b>2022</b>	<b>2023</b>
<b>Document Review</b>		
Review of an Area Structure Plan, Conceptual Scheme, prepared by or on behalf of a Developer:	\$ 6,000.00	\$ 6,750.00
Review of an Outline Plan prepared by or on behalf of a Developer:	\$ 2,000.00	\$ 2,000.00
<b>Electrical Permit Fee Schedule for New Residential Installations</b>		
Square footage fee - up to 1200 sq ft - Permit Fee	\$ 165.00	\$ 165.00
Square footage fee - up to 1200 sq ft - SCC Fee	\$ 6.60	\$ 6.60
Square footage fee - up to 1200 sq ft - Safety Codes Service Agency	\$ 115.50	\$ 115.50
Square footage fee - up to 1200 sq ft - Municipal portion	\$ 49.50	\$ 49.50
Square footage fee - 1201 sq ft and over - Permit Fee	\$165.00 + \$0.10/sq ft	\$165.00 + \$0.10/sq ft
Square footage fee - 1201 sq ft and over - SCC Fee	4%	4%
Square footage fee - 1201 sq ft and over - Safety Codes Services Agency	70%	70%
Square footage fee - 1201 sq ft and over - Municipal portion	30%	30%
Service Connection - Permit Fee	\$ 100.00	\$ 100.00
Service Connection	\$ 4.50	\$ 4.50
Service Connection	\$ 70.00	\$ 70.00
Service Connection	\$ 30.00	\$ 30.00
Temp Service - Permit Fee	\$ 100.00	\$ 100.00
Temp Service - SCC Fee	\$ 4.50	\$ 4.50
Temp Service - Safety Codes Service Agency	\$ 70.00	\$ 70.00
Temp Service - Municipal portion	\$ 30.00	\$ 30.00
Panel Change - Permit Fee	\$ 100.00	\$ 100.00
Panel Change - SCC Fee	\$ 4.50	\$ 4.50
Panel Change - Safety Codes Service Agency	\$ 70.00	\$ 70.00
Panel Change - Municipal portion	\$ 30.00	\$ 30.00
Annual Permit - Permit Fee	\$ 400.00	\$ 400.00
Annual Permit - SCC Fee	\$ 16.00	\$ 16.00
Annual Permit - Safety Codes Service Agency	\$ 280.00	\$ 280.00
Annual Permit - Municipal portion	\$ 120.00	\$ 120.00
Add a Safety Codes Levy of 4% of the Permit Fee, Min \$450.00 - Max \$560.00		
<b>Electrical Permit Fee Schedule for Installations Other than New Residential Developments</b>		
Installation cost		
\$0 - < \$1,000.00 - Permit Fee	\$ 100.00	\$ 100.00
\$0 - < \$1,000.00 - SCC Fee	\$ 4.50	\$ 4.50
\$0 - < \$1,000.00 - Safety Codes Fee	\$ 70.00	\$ 70.00
\$0 - < \$1,000.00 - Municipal Portion	\$ 30.00	\$ 30.00
> \$1,000 ≤ \$2,500 - Permit fee	\$ 125.00	\$ 125.00
> \$1,000 ≤ \$2,500 - SCC Fee	\$ 5.00	\$ 5.00
> \$1,000 ≤ \$2,500 - Safety Codes Fee	\$ 87.50	\$ 87.50
> \$1,000 ≤ \$2,500 - Municipal Portion	\$ 37.50	\$ 37.50
> \$2,500 ≤ \$5,000 - Permit fee	\$ 175.00	\$ 175.00
> \$2,500 ≤ \$5,000 - SCC Fee	\$ 7.00	\$ 7.00
> \$2,500 ≤ \$5,000 - Safety Codes Fee	\$ 122.50	\$ 122.50
> \$2,500 ≤ \$5,000 - Municipal Portion	\$ 52.50	\$ 52.50
> \$5,000 ≤ \$10,000 - Permit fee	\$ 225.00	\$ 225.00
> \$5,000 ≤ \$10,000 - SCC Fee	\$ 9.00	\$ 9.00

Town of Strathmore - Fees Bylaw Schedules		
Schedule B - Planning & Development Fees		
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> \$5,000 ≤ \$10,000 - Safety Codes Fee	\$ 157.50	\$ 157.50
> \$5,000 ≤ \$10,000 - Municipal Portion	\$ 67.50	\$ 67.50
> \$10,000 ≤ \$15,000- Permit fee	\$ 275.00	\$ 275.00
> \$10,000 ≤ \$15,000 - SCC Fee	\$ 11.00	\$ 11.00
> \$10,000 ≤ \$15,000 - Safety Codes Fee	\$ 192.50	\$ 192.50
> \$10,000 ≤ \$15,000 - Municipal Portion	\$ 82.50	\$ 82.50
> \$15,000 ≤ \$20,000- Permit fee	\$ 350.00	\$ 350.00
> \$15,000 ≤ \$20,000 - SCC Fee	\$ 14.00	\$ 14.00
> \$15,000 ≤ \$20,000 - Safety Codes Fee	\$ 245.00	\$ 245.00
> \$15,000 ≤ \$20,000 - Municipal Portion	\$ 105.00	\$ 105.00
> \$20,000 ≤ \$30,000- Permit fee	\$ 450.00	\$ 450.00
> \$20,000 ≤ \$30,000 - SCC Fee	\$ 18.00	\$ 18.00
> \$20,000 ≤ \$30,000 - Safety Codes Fee	\$ 315.00	\$ 315.00
> \$20,000 ≤ \$30,000 - Municipal Portion	\$ 135.00	\$ 135.00
> \$30,000 ≤ \$40,000- Permit fee	\$ 600.00	\$ 600.00
> \$30,000 ≤ \$40,000 - SCC Fee	\$ 24.00	\$ 24.00
> \$30,000 ≤ \$40,000 - Safety Codes Fee	\$ 420.00	\$ 420.00
> \$30,000 ≤ \$40,000 - Municipal Portion	\$ 180.00	\$ 180.00
> \$40,000 ≤ \$50,000- Permit fee	\$ 700.00	\$ 700.00
> \$40,000 ≤ \$50,000 - SCC Fee	\$ 28.00	\$ 28.00
> \$40,000 ≤ \$50,000 - Safety Codes Fee	\$ 490.00	\$ 490.00
> \$40,000 ≤ \$50,000 - Municipal Portion	\$ 210.00	\$ 210.00
> \$50,000 ≤ \$75,000- Permit fee	\$ 1,000.00	\$ 1,000.00
> \$50,000 ≤ \$75,000 - SCC Fee	\$ 40.00	\$ 40.00
> \$50,000 ≤ \$75,000 - Safety Codes Fee	\$ 700.00	\$ 700.00
> \$50,000 ≤ \$75,000 - Municipal Portion	\$ 300.00	\$ 300.00
> \$75,000 ≤ \$100,000- Permit fee	\$ 1,155.00	\$ 1,155.00
> \$75,000 ≤ \$100,000 - SCC Fee	\$ 46.20	\$ 46.20
> \$75,000 ≤ \$100,000 - Safety Codes Fee	\$ 808.50	\$ 808.50
> \$75,000 ≤ \$100,000 - Municipal Portion	\$ 346.50	\$ 346.50
> \$100,000 ≤ \$125,000- Permit fee	\$ 1,290.00	\$ 1,290.00
> \$100,000 ≤ \$125,000 - SCC Fee	\$ 51.60	\$ 51.60
> \$100,000 ≤ \$125,000 - Safety Codes Fee	\$ 903.00	\$ 903.00
> \$100,000 ≤ \$125,000 - Municipal Portion	\$ 387.00	\$ 387.00
> \$125,000 ≤ \$150,000- Permit fee	\$ 1,425.00	\$ 1,425.00
> \$125,000 ≤ \$150,000 - SCC Fee	\$ 57.00	\$ 57.00
> \$125,000 ≤ \$150,000 - Safety Codes Fee	\$ 997.50	\$ 997.50
> \$125,000 ≤ \$150,000 - Municipal Portion	\$ 427.50	\$ 427.50
> \$150,000 ≤ \$200,000- Permit fee	\$ 1,700.00	\$ 1,700.00
> \$150,000 ≤ \$200,000 - SCC Fee	\$ 68.00	\$ 68.00
> \$150,000 ≤ \$200,000 - Safety Codes Fee	\$ 1,190.00	\$ 1,190.00
> \$150,000 ≤ \$200,000 - Municipal Portion	\$ 510.00	\$ 510.00
> \$200,000 ≤ \$250,000- Permit fee	\$ 1,835.00	\$ 1,835.00
> \$200,000 ≤ \$250,000 - SCC Fee	\$ 73.40	\$ 73.40
> \$200,000 ≤ \$250,000 - Safety Codes Fee	\$ 1,284.50	\$ 1,284.50
> \$200,000 ≤ \$250,000 - Municipal Portion	\$ 550.50	\$ 550.50
> \$250,000 ≤ \$300,000- Permit fee	\$ 1,995.00	\$ 1,995.00
> \$250,000 ≤ \$300,000 - SCC Fee	\$ 79.80	\$ 79.80
> \$250,000 ≤ \$300,000 - Safety Codes Fee	\$ 1,396.50	\$ 1,396.50
> \$250,000 ≤ \$300,000 - Municipal Portion	\$ 598.50	\$ 598.50
> \$300,000 ≤ \$400,000- Permit fee	\$ 2,315.00	\$ 2,315.00
> \$300,000 ≤ \$400,000 - SCC Fee	\$ 92.60	\$ 92.60



Town of Strathmore - Fees Bylaw Schedules		
Schedule B - Planning & Development Fees		
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> \$300,000 ≤ \$400,000 - Safety Codes Fee	\$ 1,620.50	\$ 1,620.50
> \$300,000 ≤ \$400,000 - Municipal Portion	\$ 694.50	\$ 694.50
> \$400,000 ≤ \$500,000- Permit fee	\$ 2,610.00	\$ 2,610.00
> \$400,000 ≤ \$500,000 - SCC Fee	\$ 104.40	\$ 104.40
> \$400,000 ≤ \$500,000 - Safety Codes Fee	\$ 1,827.00	\$ 1,827.00
> \$400,000 ≤ \$500,000 - Municipal Portion	\$ 783.00	\$ 783.00
>500,000- Permit fee	\$2,610 + \$5.00 / \$1,000.00	\$2,610 + \$5.00 / \$1,000.00
>500,000 - SCC Fee	4%	4%
>500,000 - Safety Codes Fee	70%	70%
>500,000 - Municipal Portion	30%	30%
<b>Engineering Fees</b>		
If the Town retains an engineering consultant to review plans or documents; The fee for the review of those plans or documents is the invoice submitted by the engineering consultant plus an administrative fee of	\$ 150.00	\$ 150.00
Environmental Requests: The fee for a letter requesting information concerning site contamination or related information is rounded to the nearest hour	\$150.00 + \$60.00/hr	(Please delete Fee)
Storm Water Management Review:	\$ 1,000.00	\$ 1,000.00
Review of Water Act Approval and related documents in relation to a Subdivision	\$ 500.00	\$ 500.00
Construction Completion Certificates (CCC) and Final Acceptance Certificates (F AC) for New Development (Note that there is no fee for the first two (2) inspections for both the CCC and the FAC stages)	\$150.00/hr for each additional inspection	\$150.00/hr for each additional inspection
<b>Construction Temporary Water Services</b>		
Water meter rental fees - per day	\$ 6.00	\$ 6.00
Water meter rental fees - per week	\$ 35.00	\$ 35.00
Water meter rental fees - per month	\$ 150.00	\$ 150.00
Water meter rental security deposit	\$ 2,182.54	\$ 2,182.54
Relocation of water meter	\$150.00 /hr for each relocation	\$150.00 /hr for each relocation
<b>Gas Permit Fee Schedule for Residential Installations</b>		
1-2 Permit Fee	\$ 100.00	\$ 100.00
1-2 SCC Fee	\$ 4.50	\$ 4.50
1-2 Safety Codes Service Agency Fee	\$ 70.00	\$ 70.00
1-2 Municipal Portion	\$ 30.00	\$ 30.00
3-5 Permit Fee	\$ 135.00	\$ 135.00
3-5 SCC Fee	\$ 5.40	\$ 5.40
3-5 Safety Codes Service Agency Fee	\$ 94.50	\$ 94.50
3-5 Municipal Portion	\$ 40.50	\$ 40.50
6-7 Permit Fee	\$ 165.00	\$ 165.00
6-7 SCC Fee	\$ 6.60	\$ 6.60
6-7 Safety Codes Service Agency Fee	\$ 115.50	\$ 115.50
6-7 Municipal Portion	\$ 49.50	\$ 49.50
8-10 Permit Fee	\$ 175.00	\$ 175.00
8-10 SCC Fee	\$ 7.00	\$ 7.00
8-10 Safety Codes Service Agency Fee	\$ 122.50	\$ 122.50
8-10 Municipal Portion	\$ 52.50	\$ 52.50



Town of Strathmore - Fees Bylaw Schedules		
Schedule B - Planning & Development Fees		
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11 or more Permit Fee	\$170.00 + \$10/outlet	\$170.00 + \$10/outlet
11 or more SCC Fee	4%	4%
11 or more Safety Codes Service Agency Fee	70%	70%
11 or more Municipal Portion	30%	30%
Temp service/heat - Permit Fee	\$ 100.00	\$ 100.00
Temp service/heat - SCC Fee	\$ 4.50	\$ 4.50
Temp service/heat - Safety Codes Service Agency Fee	\$ 70.00	\$ 70.00
Temp service/heat - Municipal Portion	\$ 30.00	\$ 30.00
Service re-connection Permit Fee	\$ 100.00	\$ 100.00
Service re-connection SCC Fee	\$ 4.50	\$ 4.50
Service re-connection Safety Codes Service Agency Fee	\$ 70.00	\$ 70.00
Service re-connection Municipal Portion	\$ 30.00	\$ 30.00
Propane tank set Permit Fee	\$ 100.00	\$ 100.00
Propane tank set SCC Fee	\$ 4.50	\$ 4.50
Propane tank set Safety Codes Service Agency Fee	\$ 70.00	\$ 70.00
Propane tank set Municipal Portion	\$ 30.00	\$ 30.00
Add a safety code levy of 4% of the Permit Fee, min \$450.00; max \$560.00		
<b>Gas Permit Fee Schedule for Non-Residential Installations</b>		
0 ≤ 100,000 Permit Fee	\$ 100.00	\$ 100.00
0 ≤ 100,000 SCC Fee	\$ 4.50	\$ 4.50
0 ≤ 100,000 Safety Codes Service Agency Fee	\$ 70.00	\$ 70.00
0 ≤ 100,000 Municipal Portion	\$ 30.00	\$ 30.00
> 100,000 ≤ 200,000 Permit Fee	\$ 120.00	\$ 120.00
> 100,000 ≤ 200,000 SCC Fee	\$ 4.80	\$ 4.80
> 100,000 ≤ 200,000 Safety Codes Service Agency Fee	\$ 84.00	\$ 84.00
> 100,000 ≤ 200,000 Municipal Portion	\$ 36.00	\$ 36.00
> 200,000 ≤ 400,000 Permit Fee	\$ 140.00	\$ 140.00
> 200,000 ≤ 400,000 SCC Fee	\$ 5.60	\$ 5.60
> 200,000 ≤ 400,000 Safety Codes Service Agency Fee	\$ 98.00	\$ 98.00
> 200,000 ≤ 400,000 Municipal Portion	\$ 42.00	\$ 42.00
> 400,000 ≤ 1,000,000 Permit Fee	\$ 225.00	\$ 225.00
> 400,000 ≤ 1,000,000 SCC Fee	\$ 9.00	\$ 9.00
> 400,000 ≤ 1,000,000 Safety Codes Service Agency Fee	\$ 157.50	\$ 157.50
> 400,000 ≤ 1,000,000 Municipal Portion	\$ 67.50	\$ 67.50
> 1,000,000 ≤ 2,000,000 Permit Fee	\$ 325.00	\$ 325.00
> 1,000,000 ≤ 2,000,000 SCC Fee	\$ 13.00	\$ 13.00
> 1,000,000 ≤ 2,000,000 Safety Codes Service Agency Fee	\$ 227.50	\$ 227.50
> 1,000,000 ≤ 2,000,000 Municipal Portion	\$ 97.50	\$ 97.50
> 2,000,000 Permit Fee	\$325.0 + \$7.00/ 100,000 BTU or portion of	\$325.0 + \$7.00/ 100,000 BTU or portion of
> 2,000,000 SCC Fee	4%	4%
> 2,000,000 Safety Codes Service Agency Fee	70%	70%
> 2,000,000 Municipal Portion	30%	30%
<b>Municipal Right-of-Way Work and Excavation Permits</b>		
Municipal Right-of-Way Work and Excavation Permit	\$ 200.00	\$ 225.00
Municipal Right-of-Way Work and Excavation Permit Deposit	\$ 2,000.00	\$ 2,225.00
<b>Plumbing Permit Fee Schedule for Residential and Non-Residential Installations</b>		
Number of outlets		

Town of Strathmore - Fees Bylaw Schedules		
Schedule B - Planning & Development Fees		
Item	2022	2023
1 - 3 Permit Fee	\$ 125.00	\$ 125.00
1 - 3 SCC Fee	\$ 5.00	\$ 5.00
1 - 3 Safety Codes Service Agency Fee	\$ 87.50	\$ 87.50
1 - 3 Municipal Portion	\$ 37.50	\$ 37.50
4 - 7 Permit Fee	\$ 140.00	\$ 140.00
4 - 7 SCC Fee	\$ 5.60	\$ 5.60
4 - 7 Safety Codes Service Agency Fee	\$ 98.00	\$ 98.00
4 - 7 Municipal Portion	\$ 42.00	\$ 42.00
8 - 10 Permit Fee	\$ 150.00	\$ 150.00
8 - 10 SCC Fee	\$ 6.00	\$ 6.00
8 - 10 Safety Codes Service Agency Fee	\$ 105.00	\$ 105.00
8 - 10 Municipal Portion	\$ 45.00	\$ 45.00
11 or more Permit Fee	\$150.00 + \$10.00 ea additional	\$150.00 + \$10.00 ea additional
11 or more SCC Fee	4%	4%
11 or more Safety Codes Service Agency Fee	70%	70%
11 or more Municipal Portion	30%	30%
Manufactured home/ready to move home on block/piles - Permit Fee	\$ 125.00	\$ 125.00
Manufactured home/ready to move home on block/piles - SCC Fee	\$ 5.00	\$ 5.00
Manufactured home/ready to move home on block/piles - Safety Codes Agency Fee	\$ 87.50	\$ 87.50
Manufactured home/ready to move home on block/piles - Municipal Portion	\$ 37.50	\$ 37.50
Add a Safety Codes Levy of 4% of the Permit Fee: Min \$450.00 Max \$560.00		
Private Sewage Disposal System (PSDS) Permit Fee Schedule for Single Family Residential		
<b>Number of outlets</b>		
Holding tanks, open discharge Permit Fee	\$ 250.00	\$ 250.00
Holding tanks, open discharge SCC Fee	\$ 10.00	\$ 10.00
Holding tanks, open discharge Safety Codes Service Agency Fee	\$ 175.00	\$ 175.00
Holding tanks, open discharge Municipal Portion	\$ 75.00	\$ 75.00
Fields, mounds, sand filters, treatment tanks Permit Fee	\$ 583.33	\$ 583.33
Fields, mounds, sand filters, treatment tanks SCC Fee	\$ 23.33	\$ 23.33
Fields, mounds, sand filters, treatment tanks Safety Codes Service Agency Fee	\$ 408.33	\$ 408.33
Fields, mounds, sand filters, treatment tanks Municipal Portion	\$ 175.00	\$ 175.00
Add a Safety Codes Levy of 4% of the Permit Fee: Min \$450.00 Max \$560.00		
Refund of Fees		
If an application is withdrawn by an applicant prior to circulation or inspection: Up to fifty (50) percent of the fee may be refunded to an applicant, if the application warrants circulation to internal or external agencies and departments but the circulation has not commenced, or an inspection hasn't occurred, provided a minimum administration fee must be retained by the Town	\$125.00 min admin fee	\$137.50 min admin fee
If an application is withdrawn by an applicant after circulation, after inspection, or if the permit has expired: No refund, if a circulation to internal or external agencies or departments has been processed; or if a decision has been rendered on the application, or if an inspection has occurred; or if the permit has expired	N/A	N/A

Town of Strathmore - Fees Bylaw Schedules		
Schedule B - Planning & Development Fees		
Item	2022	2023
<b>Road Closure Fees</b>		
Road closure, per application	\$ 1,000.00	\$ 1,000.00
<b>Subdivision Application &amp; Application Amendments &amp; Application Documents</b>		
Subdivision Application for a maximum of two (2) lots (units if bare land condominium) Note that, there is no fee for any of the following lots: Community Services Reserve, Environmental Reserve, Municipal Reserve, Municipal and School Reserve, School Reserve, or Public Utility Lot.	\$1,500.00 include residual lot or parcel + \$175.00 for every additional lot (units if bare land condominium)	\$1,500.00 include residual lot or parcel + \$175.00 for every additional lot (units if bare land condominium)
Subdivision Changes/Revised Subdivision Application - applicant proposes changes that warrant a further circulation	\$500.00 + costs of any engineering fees prescribed above	\$500.00 + costs of any engineering fees prescribed above
Development Agreement/Subdivision Agreement Preparation (Development Agreements as per s.655 of the Municipal Government Act regarding a Subdivision)	\$ 1,750.00	\$ 1,875.00
Deferred Servicing Agreement (Development Agreement/Subdivision Agreement) Preparation	NA	\$ 1,000.00
<b>Subdivision Endorsement, Security &amp; Time Extension</b>		
Endorsement of a plan of subdivision or other instrument, which enables the subdivision to be registered in the Land Titles Office (residential 2-lot subdivisions):	\$ 250.00	\$ 275.00
Endorsement of a plan of subdivision or other instrument, which enables the subdivision to be registered in the Land Titles Office: (all other cases):	\$75.00 per lot (unit if bare land condominium). Note there is a minimum fee of \$375.00	\$100.00 per lot (unit if bare land condominium). Note there is a minimum fee of \$425.00
Security for a Subdivision:	Established in the Servicing Agreement that is a condition of a subdivision approval.	Established in the Servicing Agreement that is a condition of a subdivision approval.

Town of Strathmore - Fees Bylaw Schedules		
Schedule B - Planning & Development Fees		
Item	2022	2023
Time extension in respect to an approval of a subdivision application:	\$300.00 each for the first two extensions; and \$400.00 each for the third and any subsequent extensions.	\$325.00 each for the first two extensions; and \$425.00 each for the third and any subsequent extensions.
Various agreement, easement, and other document preparation	NA	\$1000 per document
Building Permit Fees & Services (Effective January 1)		
Residential, Commercial, Industrial, Institutional projects  (Project Value is based on the actual cost of material and labour. Verification of costs may be requested prior to permit issuance.)	\$9.00 per \$1,000 of Project Value	\$10.00 per \$1,000 of Project Value
Additional Safety Code Levy	4.0% of Permit Fee, Minimum \$4.50, Maximum \$560.00	4.0% of Permit Fee, Minimum \$4.50, Maximum \$560.00
Transfer of ownership fees per permit	\$ 150.00	\$ 150.00
Residential, Commercial, Industrial, and Institutional projects minimum Building Permit Fee	\$125.00 plus the Safety Codes Levy	\$125.00 plus the Safety Codes Levy
Building Permit extension request (Note: Due to COVID-19 there is no charge for the first extension request)	\$125.00 per extension request	\$150.00 per extension request
Alternative Solution Review under the National Building Code Alberta Edition	\$500.00 in addition to the permit fee	\$500.00 in addition to the permit fee

Town of Strathmore - Fees Bylaw Schedules		
Schedule B - Planning & Development Fees		
Item	2022	2023
Pre-Development Inspection by a Safety Codes Officer (An owner may request an inspection to determine if the existing building meets National Building Code, Alberta Edition)	\$250.00	\$250.00
Re-inspection in excess of QMP	\$ 150.00	\$ 150.00
Occupancy prior to inspection	\$ 750.00	\$ 750.00
Failure to request re-inspection	\$ 200.00	\$ 200.00
Pre-mature inspection request	\$ 200.00	\$ 200.00
Failure to verify a compliance	\$ 200.00	\$ 200.00
Building commencement without a permit:	Double the permit fees if a development/building has commenced before the issuance of a Building Permit	Double the permit fees if a development/building has commenced before the issuance of a Building Permit
Telecommunication and Cell Tower Review		
Cell Tower circulation and review	\$ 2,500.00	\$ 2,500.00
Telecommunication Review and Approval Assignment	\$ 300.00	\$ 300.00

Town of Strathmore - Fees Bylaw Schedules		
Schedule C - Community Services - Aquatic Centre		
Item	2022	2023
(Includes Tax unless otherwise specified)		
<b>Public Swim &amp; General Admission</b>		
Tots (0 - 2 years)	FREE	FREE
Pre-School (3-4years)	\$ 2.67	\$ 2.75
Child (5-14 years)		\$ 3.75
Youth (15-17 years)	\$ 4.61	\$ 4.75
Adult (18 - 64 years)	\$ 6.56	\$ 6.75
Seniors (65+ years)	\$ 4.61	\$ 4.75
Family	\$ 16.51	\$ 17.00
Special needs	\$ 4.61	\$ 4.75
Special needs - Caregiver	FREE	FREE
Showers Access Only	\$ 2.81	\$ 2.75
<b>10 x Punch Pass</b>		
Tots (0 - 2 years)	FREE	FREE
Pre-School (3-4 years)	\$ 23.80	\$ 24.50
Child (5-14 years)		\$ 33.75
Youth (15-17 years)	\$ 41.53	\$ 42.75
Adult (18 - 64 years)	\$ 59.26	\$ 61.00
Seniors (65+ years)	\$ 41.53	\$ 42.75
Family	\$ 148.39	\$ 152.75
Special needs	\$ 41.53	\$ 42.50
Special needs - Caregiver	FREE	FREE
<b>30 x Punch Pass</b>		
Tots (0 - 2 years)	FREE	FREE
Pre-School (3-4 years)	\$ 63.38	\$ 65.25
Child (5-14 years)		\$ 90.00
Youth (15-17 years)	\$ 110.74	\$ 114.00
Adult (18 - 64 years)	\$ 158.34	\$ 163.00
Seniors (65+ years)	\$ 110.74	\$ 114.00
Family	\$ 395.61	\$ 408.00
Special needs	\$ 110.74	\$ 114.00
Special needs - Caregiver	FREE	FREE
<b>1 Month Pass</b>		
Tots (0 - 2 years)	FREE	FREE
Pre-School (3-4 years)	\$ 26.23	\$ 27.00
Child (5-14 years)		\$ 38.00
Youth (15-17 years)	\$ 46.14	\$ 48.00
Adult (18 - 64 years)	\$ 65.81	\$ 68.00
Seniors (65+ years)	\$ 46.14	\$ 48.00
Family	\$ 164.90	\$ 170.00
Special needs	\$ 46.14	\$ 48.00
Special needs - Caregiver	FREE	FREE
<b>3 Month Pass</b>		
Tots (0 - 2 years)	Discontinued Fees	
Pre-School (3-4 years)		
Child (5-14 years)		
Youth (15-17 years)		
Adult (18 - 64 years)		
Seniors (65+ years)		
Family		
Special needs		

Town of Strathmore - Fees Bylaw Schedules		
Schedule C - Community Services - Aquatic Centre		
Item	2022	2023
Special needs - Caregiver		
<b>6 Month Pass</b>		
Tots (0 - 2 years)		Free
Pre-School (3-4 years)		\$ 125.00
Child (5-14 years)		\$ 160.00
Youth (15-17 years)		\$ 195.00
Adult (18 - 64 years)		\$ 235.00
Seniors (65+ years)		\$ 195.00
Family		\$ 285.00
Special needs		\$ 195.00
Special needs - Cargiver		Free
<b>Annual Pass</b>		
Tots (0 - 2 years)	FREE	FREE
Pre-School (3-4 years)	\$ 189.91	\$ 195.00
Child (5-14 years)		\$ 245.00
Youth (15-17 years)	\$ 286.09	\$ 295.00
Adult (18 - 64 years)	\$ 408.73	\$ 420.00
Seniors (65+ years)	\$ 286.09	\$ 295.00
Family	\$ 824.29	\$ 850.00
Special needs	\$ 286.09	\$ 295.00
<b>All Access Pass</b>		
Tots (0 - 2 years)	FREE	FREE
Adult (18 - 64 years)	\$ 437.14	\$ 450.00
Seniors (65+ years)	\$ 306.00	\$ 315.00
Youth (15-17 years)	\$ 306.00	\$ 315.00
Child (5-14 years)		\$ 263.00
Pre-School (3-4 years)	\$ 204.00	\$ 210.00
Special needs	\$ 306.00	\$ 315.00
Family	\$ 874.29	\$ 900.00
<b>Lifesaving Society Swim for Life Parented / Preschool program</b>		
30 min x 8 classes parented	\$ 48.81	\$ 50.00
30 min x 8 classes unparented	\$ 50.76	\$ 52.00
<b>Lifesaving Society Swim For Life Swimmer Program</b>		
30 min x 8 classes	\$ 50.76	\$ 52.00
45 min x 8 classes	\$ 58.04	\$ 60.00
60 min x 8 classes	\$ 63.39	\$ 65.00
<b>School Lessons</b>		
240 minutes	\$ 28.90	\$ 30.00
<b>Specialty Courses</b>		
Bronze Star	\$ 85.73	\$ 89.00
Bronze Medallion (incl manual)	\$ 156.00	\$ 160.00
Bronze Cross	\$ 115.00	\$ 120.00
NL (incl. materials & exam)	\$ 340.00	\$ 347.00
Cdn Lifesaving Manual	\$ 46.00	\$ 47.50
LSI Exam	\$ 40.75	\$ 42.00
Lifesaving Instructor	\$ 291.75	\$ 300.00
Standard First Aid CPR/Level C & AED	\$ 156.25	\$ 160.00
Standard First Aid Recertification	\$ 101.75	\$ 104.00
<b>Adult Lessons</b>		
45 min x 6 classes	\$ 55.75	\$ 58.00

<b>Town of Strathmore - Fees Bylaw Schedules</b>		
<b>Schedule C - Community Services - Aquatic Centre</b>		
<b>Item</b>	<b>2022</b>	<b>2023</b>
60 min x 8 classes	\$ 65.25	\$ 66.50
<b>Stroke Improvement</b>		
30 min x 8 classes	\$ 52.25	\$ 53.50
<b>Private Lessons</b>		
30 min x 1 lesson	\$ 27.00	\$ 27.50
60 min x 1 lesson	\$ 47.50	\$ 48.00
<b>Semi-Private Lessons</b>		
30 min x 1 lesson per swimmer	\$ 20.50	\$ 21.50
60 min x 1 lesson per swimmer	\$ 34.00	\$ 34.50
<b>Public Rentals</b>		
<b>Lap Pool per hour</b>		
1 - 35 Swimmers	\$ 118.25	\$ 121.00
36 - 70 Swimmers	\$ 149.25	\$ 153.50
71 - 105 Swimmers	\$ 180.50	\$ 186.00
106 - 140 Swimmers	\$ 211.75	\$ 218.50
141 - 175 Swimmers	\$ 247.50	\$ 253.00
Extra Lifeguard	\$ 31.25	\$ 32.50
<b>Leisure Pool per hour</b>		
1 - 35 Swimmers	\$ 118.25	\$ 121.00
36 - 70 Swimmers	\$ 149.25	\$ 153.50
<b>Combined Lap/Leisure Pool per hour</b>		
1 - 35 Swimmers	\$ 189.00	\$ 193.00
36 - 70 Swimmers	\$ 214.00	\$ 220.00
71 - 105 Swimmers	\$ 239.00	\$ 250.00
106 - 140 Swimmers	\$ 263.75	\$ 275.00
141 - 175 Swimmers	\$ 289.00	\$ 300.00
Extra Lifeguard	\$ 31.25	\$ 32.50
<b>Lanes per hour</b>		
1 Lane	\$ 19.75	\$ 20.25
2 Lane	\$ 39.25	\$ 40.50
3 Lane	\$ 59.00	\$ 60.75
4 Lane	\$ 78.75	\$ 81.00
5 Lane	\$ 98.50	\$ 101.25
6 Lane	\$ 118.25	\$ 121.00
<b>Club/ School Rentals</b>		
<b>Lap Pool</b>		
1 - 35 Swimmers	\$ 77.50	\$ 79.00
36 - 70 Swimmers	\$ 108.75	\$ 111.50
71 - 105 Swimmers	\$ 139.75	\$ 144.00
106 - 140 Swimmers	\$ 171.00	\$ 176.50
141 - 175 Swimmers	\$ 202.25	\$ 209.00
Extra Lifeguard	\$ 31.25	\$ 32.50
<b>Leisure Pool</b>		
1 - 35 Swimmers	\$ 77.50	\$ 79.00
36 - 70 Swimmers	\$ 108.75	\$ 111.50
<b>Combined Lap/Leisure Pool per hour</b>		
1 - 35 Swimmers	\$ 124.00	\$ 126.50
36 - 70 Swimmers	\$ 148.75	\$ 155.00
71 - 105 Swimmers	\$ 173.00	\$ 180.00
106 - 140 Swimmers	\$ 198.75	\$ 205.00
141 - 175 Swimmers	\$ 223.75	\$ 230.00
Extra Lifeguard	\$ 31.25	\$ 32.50



Town of Strathmore - Fees Bylaw Schedules		
Schedule C - Community Services - Aquatic Centre		
Item	2022	2023
<b>Lanes per hour</b>		
1 Lane	\$ 13.00	\$ 13.25
2 Lane	\$ 25.00	\$ 25.50
3 Lane	\$ 38.75	\$ 39.50
4 Lane	\$ 51.50	\$ 52.50
5 Lane	\$ 64.50	\$ 65.75
6 Lane	\$ 77.50	\$ 79.00
<b>School Rentals</b>		
Lap Pool per hour		
0-40 Swimmers	Discontinued Fees	
41-80 Swimmers		
21 - 120 Swimmers		
121 - 160 Swimmers		
161 - 200 Swimmers		
Extra Lifeguard		
<b>Leisure Pool per hour</b>		
0 - 40 Swimmers		
41 - 63 Swimmers		
<b>Combined Lap/Leisure Pool per hour</b>		
0 - 40 Swimmers		
41 - 80 Swimmers		
81 - 120 Swimmers		
121 - 160 Swimmers		
161 - 200 Swimmers		
Extra Lifeguard		
<b>Lanes per hour</b>		
1 Lane		
2 Lane		
3 Lane		
4 Lane		
5 Lane		
6 Lane		
<b>Room Rentals</b>		
<b>Event Room Rental</b>		
Per Hour - min 2.5 hours	\$ 19.91	\$ 20.50
<b>Meeting Room Rental</b>		
Per Hour	\$ 19.91	\$ 20.50
<b>Extras</b>		
TV/DVD rental	\$ 33.03	\$ 34.00
Overhead projector	\$ 33.03	\$ 34.00
Whiteboard	\$ 13.11	\$ 13.50
Projection screen	\$ 33.03	\$ 34.00
<b>Administration Fees</b>		
Swimming Lessons Transfer Fee	\$ 9.71	\$ 10.00
Swimming Lessons Cancellation Fee	\$ 19.91	\$ 20.50

Town of Strathmore - Fees Bylaw Schedules		
Schedule D - Community Services - Family Centre		
Item	2022	2023
<b>(Does Not Include Tax unless otherwise specified)</b>		
<b>Public Skating</b>		
Pre-School (3-4 years)	\$ 1.75	\$ 2.00
Child (5-14 years)	\$ 2.00	\$ 2.25
Youth (15-17 years)	\$ 3.00	\$ 3.25
Adult (18-64 years)	\$ 4.75	\$ 5.00
65+ years	\$ 3.00	\$ 3.25
Family	\$ 7.50	\$ 7.75
<b>Shinny / Ice Bykes</b>		
Child Shinny (5-14 years)	\$ 2.00	\$ 2.25
Youth Shinny (15-17 years)	\$ 3.00	\$ 3.25
Adult Shinny (18-64 years)	\$ 4.75	\$ 5.00
Special Needs	\$ 3.00	\$ 3.25
Special Needs - Caregiver	Free	Free
Ice Bykes	\$ 7.00	\$ 7.25
<b>Annual Skating Pass</b>		
Pre-School (3-4 years)		\$ 50.00
Child (5-14 years)	\$ 55.00	\$ 56.00
Youth (15-17 years)	\$ 55.00	\$ 56.00
Adult (18-64 years)	\$ 74.97	\$ 76.50
Senior 65+ years	\$ 55.00	\$ 56.00
Family	\$ 149.94	\$ 153.00
Special Needs	\$ 55.00	\$ 56.00
<b>All Access Pass</b>		
Pre-School (3-4 years)		\$ 180.00
Child (5-14 years)	\$ 214.20	\$ 220.00
Youth (15-17 years)	\$ 321.30	\$ 328.00
Adult (18-64 years)	\$ 459.00	\$ 469.00
Seniors (65+ years)	\$ 321.30	\$ 328.00
Family	\$ 918.00	\$ 937.00
Special needs	\$ 321.30	\$ 328.00
<b>Ice Rental Rates</b>		
<b>Blue Rink</b>		
Youth Prime Time	\$ 133.59	\$ 137.00
Youth Non-Prime Time	\$ 120.89	\$ 124.00
Adult Prime Time	\$ 213.96	\$ 219.00
Adult Non-Prime Time	\$ 120.89	\$ 124.00
Private Jr. Hockey Prime Time	\$ 163.55	\$ 167.00
Private Jr. Hockey Non-Prime Time	\$ 120.89	\$ 124.00
Early Bird Special (6am - 8am)	\$ 94.42	\$ 96.50
Weekday Special (8am-3pm)	\$ 120.89	\$ 124.00
Non-Peak Season (May-Aug)	\$ 120.89	\$ 124.00
School Ice	\$ 55.77	\$ 57.00
Non-Regional Youth	\$ 154.30	\$ 158.00
Non-Regional Adult	\$ 236.02	\$ 241.00
Ice Bykes	\$ 30.00	\$ 30.00
<b>Gold Rink</b>		
Youth Prime Time	\$ 146.96	\$ 150.00
Youth Non-Prime Time	\$ 132.92	\$ 136.00
Adult Prime Time	\$ 235.40	\$ 241.00
Adult Non-Prime Time	\$ 132.92	\$ 136.00

Private Jr. Hockey Prime Time	\$ 179.99	\$ 184.00
Private Jr. Hockey Non-Prime Time	\$ 132.92	\$ 136.00
Early Bird Special (6am-8am)	\$ 104.04	\$ 107.00
Weekday Special (8am-3pm)	\$ 132.92	\$ 135.58
Non-Peak Season (May-Aug)	\$ 132.92	\$ 136.00
School Ice	\$ 61.38	\$ 63.00
Non-Regional Youth	\$ 169.59	\$ 173.00
Non-Regional Adult	\$ 259.58	\$ 265.00
Ice Bykes	\$ 30.00	\$ 30.00
<b>Pad Rental Rates</b>		
Pad Rental per hour	\$ 69.19	\$ 71.00
School pad rental per hour	\$ 42.66	\$ 43.50
<b>Other Facility Rentals</b>		
<b>Meeting Rooms</b>		
Non-profit / per hour	\$ 11.44	\$ 11.75
Commercial / per hour	\$ 21.33	\$ 22.00
Community Room, Non Profit - per hour	\$ 27.57	\$ 28.50
Office Space / monthly (Gold pad space)	\$ 114.44	\$ 116.75
<b>Storage per month</b>		
Crawl space storage per month	\$ 41.62	\$ 42.45
Under bleacher storage per month	\$ 57.22	\$ 58.50
Office storage per month	\$ 41.62	\$ 42.50
Old Shed	\$ 28.61	\$ 29.25
<b>Dressing Rooms</b>		
Dressing room late fee/30 mins	\$ 75.00	\$ 75.00
Dressing Room cleaning fee	\$ 40.00	\$ 40.00
Private Dressing room year round/per month	\$ 135.25	\$ 138.00
<b>Advertisements - does not include production</b>		
4x8 Arena Wall - Blue Rink	\$ 130.05	\$ 132.65
4x8 Arena Boards - Blue Rink	\$ 325.13	\$ 332.00
4x8 Arena Wall - Gold Rink	\$ 325.13	\$ 332.00
4x8 Arena Boards - Gold Rink Press Box	\$ 617.74	\$ 630.10
In-Ice logo	\$ 390.15	\$ 500.00
Scoreboard	\$ 1,007.89	\$ 1,028.05
Ice Ressurfacer full coverage	\$ 1,950.75	\$ 1,950.75
Ice Resurfacer 2 sides	\$ 1,300.50	\$ 1,300.50
Ice Resurfacer 1 side	\$ 845.33	\$ 850.00
Ice Resurfacer top	\$ 650.25	\$ 650.25
Digital signage- exterior	\$ 400.00	\$ 425.00
Elevator Doors	\$ 450.00	\$ 459.00
4x8 Lobby Wall Ad	\$ 450.00	\$ 459.00
Lobby stairs	\$ 450.00	\$ 459.00
Wall banner	\$ 858.33	\$ 870.00

Town of Strathmore - Fees Bylaw Schedules		
Schedule E - Utilities		
Item	2022	2023
<b>Bulk Water</b>		
Bulk Water - per cubic meter	\$ 5.46	\$ 5.60
<b>Potable Water Rates</b>		
Nominal Size - Monthly Maintenance Charge		
17mm (5/8")	\$ 8.69	\$ 8.95
19mm (3/4")	\$ 30.96	\$ 31.90
25mm (1")	\$ 65.71	\$ 67.70
32mm (1 1/4 " )	\$ 110.01	\$ 113.30
38mm (1 1/2")	\$ 165.07	\$ 170.00
31mm (2")	\$ 304.14	\$ 313.25
76mm (3")	\$ 394.32	\$ 406.15
102mm (4")	\$ 1,256.56	\$ 1,294.25
152mm (5")	\$ 2,847.34	\$ 2,932.75
203mm (8")	\$ 5,068.18	\$ 5,220.25
254mm (10")	\$ 7,933.59	\$ 8,171.60
Nominal Size - Monthly Conveyance Charge		
17mm (5/8")	\$ 3.06	\$ 3.15
19mm (3/4")	\$ 10.89	\$ 11.20
25mm (1")	\$ 23.11	\$ 23.80
32mm (1 1/4 " )	\$ 38.84	\$ 40.00
38mm (1 1/2")	\$ 58.07	\$ 59.80
31mm (2")	\$ 107.98	\$ 111.20
76mm (3")	\$ 135.03	\$ 139.10
102mm (4")	\$ 442.32	\$ 455.60
152mm (5")	\$ 1,001.25	\$ 1,031.30
203mm (8")	\$ 1,780.32	\$ 1,833.75
254mm (10")	\$ 2,789.83	\$ 2,873.50
<b>Potable Water Consumption</b>		
For 17 and 19 mm (5/8" and 3/4") meters:		
per cubic meter for use of 0-30 cubic meters per month	\$ 2.73	\$ 2.80
per cubic meter for volumes exceeding 30 cubic meters per month	\$ 2.77	\$ 2.85
For meters larger than 19mm (3/4")		
per cubic meter for use of 0-1250 cubic meters per month	\$ 2.78	\$ 2.85
per cubic meter for volumes exceeding 1250 cubic meters per month	\$ 2.78	\$ 2.85
Infrastructure Reserve Fund Charge per month	\$ 1.28	\$ 1.30
<b>Unmetered Rates</b>		
Hydrant consumption rate for unmetered water	\$6.02/m3	\$6.20/m3
<b>Water Turn On/Off</b>		
Each Turn Off/On - for each	\$ 76.10	\$ 78.40
Each Turn Off/On for an Extended Period of Time - for each	\$ 76.10	\$ 78.40
Each Turn Off/On for maintenance after normal work hours. (Actual Costs will be charged in frost conditions) / frost free	\$ 101.44	\$ 104.50
<b>Meter Fees</b>		
New Meter Fee (Newly Constructed Premises)	\$ 491.59	\$ 506.35
Meter Test Fee	\$ 120.16	\$ 123.75
Failure to Attend Appointment Fee	\$ 38.24	\$ 39.40
<b>Sewer Rates</b>		
Sewer Charge		
17mm (5/8")	\$ 28.84	\$ 29.70
19mm (3/4")	\$ 50.04	\$ 51.55
25mm (1")	\$ 104.41	\$ 107.55

Town of Strathmore - Fees Bylaw Schedules		
Schedule E - Utilities		
Item	2022	2023
32mm (1 1/4 " )	\$ 191.18	\$ 196.90
38mm (1 1/2")	\$ 307.80	\$ 317.05
31mm (2")	\$ 550.89	\$ 567.40
76mm (3")	\$ 663.83	\$ 683.75
102mm (4")	\$ 2,231.21	\$ 2,298.15
152mm (5")	\$ 4,926.40	\$ 5,074.20
203mm (8")	\$ 8,776.35	\$ 9,039.65
254mm (10")	\$ 19,968.77	\$ 20,567.85
Storm Maintenance Charge		
17mm (5/8")	\$ 8.49	\$ 8.75
19mm (3/4")	\$ 8.49	\$ 8.75
25mm (1")	\$ 8.49	\$ 8.75
32mm (1 1/4 " )	\$ 8.49	\$ 8.75
38mm (1 1/2")	\$ 8.49	\$ 8.75
31mm (2")	\$ 8.49	\$ 8.75
76mm (3")	\$ 8.49	\$ 8.75
102mm (4")	\$ 8.49	\$ 8.75
152mm (5")	\$ 8.49	\$ 8.75
203mm (8")	\$ 8.49	\$ 8.75
254mm (10")	\$ 8.49	\$ 8.75
Total Sewer Charge		
17mm (5/8")	\$ 37.33	\$ 38.45
19mm (3/4")	\$ 58.33	\$ 60.10
25mm (1")	\$ 112.90	\$ 116.30
32mm (1 1/4 " )	\$ 199.67	\$ 205.65
38mm (1 1/2")	\$ 316.29	\$ 325.80
31mm (2")	\$ 559.38	\$ 576.15
76mm (3")	\$ 672.32	\$ 692.50
102mm (4")	\$ 2,239.70	\$ 2,306.90
152mm (5")	\$ 4,934.89	\$ 5,082.95
203mm (8")	\$ 8,784.84	\$ 9,048.40
254mm (10")	\$ 19,977.26	\$ 20,576.60
Per month infrastructure reserve fund charge	\$ 1.28	\$ 1.35
<b>Sewer Consumption Charges</b>		
In addition to the Monthly System Charges, each premise having a meter shall pay a levy amount per cubic meter of potable water metered	\$ 2.13	\$ 2.20
Storm sewer per month infrastructure reserve fund charge	\$ 3.83	\$ 3.95
Administration Fee		
New account establisher (per new account)	\$ 33.19	\$ 34.20
Security Fee		
A Customer/Property Owner, who is a first time owner in Town or whose previous accounts were not kept in good standing, after submitting an Application For Service for approval to the Town, is required to pay a Security Fee, prior to using the Water System. This fee shall be held by the Town against non-payment of all rates, charges, tolls, fares and rents fixed under Strathmore Fees Bylaw, for a period of one (1) year without interest.	\$ 250.00	\$ 257.50
<b>Garbage Rates</b>		
Garbage service	\$ 24.09	\$ 24.80
Extra tags - cost per tag	\$ 3.37	\$ 3.50
Infrastructure Reserve Fund Charge per month	\$ 1.28	\$ 1.35

Town of Strathmore - Fees Bylaw Schedules		
Schedule E - Utilities		
Item	2022	2023
Replace and/or repair collection cart	cost + 15% admin fee	cost + 15% admin fee
Removal of unsuitable load from recycle facility	cost + 15% admin fee	cost + 15% admin fee
Disposal of fridges and freezers at recycle facility	Facility operator rate	Facility operator rate
<b>Utility Late Payment Fees</b>		
Any Utility Bill, or portion thereof, that remains unpaid after the Due Date, the last day of every month, shall have a penalty, calculated monthly, on the unpaid balance, which penalty will form part of the rate levied.	2.70%	2.70%
A charge will be applicable, without further notice, on any outstanding amount on any Outstanding Utility Bill that is transferred to the tax roll.	\$ 54.62	\$ 56.25
There shall be a fee for each NSF cheque, returned cheque, and EFT (electronic funds transfer) item returned.	\$ 54.62	\$ 56.25
<b>Unoccupied new home, owned by builder</b>		
Utility flat rate - monthly charge	\$ 40.00	\$ 40.00

Town of Strathmore - Fees Bylaw Schedules		
Schedule F - Municipal Enforcement		
Item	2022	2023
<b>Dog License Annual Fee*</b>		
Spayed / neutered per year	\$ 30.00	\$ 30.00
Intact / year	\$ 55.00	\$ 55.00
<b>Cat License Annual Fee*</b>		
Spayed / neutered per year	\$ 20.00	\$ 20.00
Intact per year	\$ 25.00	\$ 25.00
Spayed / neutered per year Society fee	\$ 5.00	\$ 5.00
Intact per year Society fee	\$ 10.00	\$ 10.00
<b>Licensing Annual Fee*</b>		
Exotic Animal	\$ 25.00	\$ 25.00
Urban Beekeeping	\$ 30.00	\$ 30.00
* No license fee is payable for Foster Animal Care (Section 4)		
Replacement license tag fee	\$ 10.00	\$ 10.00
Dangerous Animal License - annual fee	\$ 250.00	\$ 250.00
Review of Dangerous Animal Declaration Fee + costs	\$ 150.00	\$ 150.00
Application Fee - Urban beekeeping - 1 time	\$ 50.00	\$ 50.00
Application Fee - Exotic Pet - 1 time	\$ 100.00	\$ 100.00
<b>Impound/Animal Shelter Fee</b>		
Dogs per day	\$ 25.00	\$ 25.00
Cats per day	\$ 30.00	\$ 30.00
Other	Cost + 15% Admin	Cost + 15% Admin
Veterinary fees	Cost + 15% Admin	Cost + 15% Admin
Euthanizing fee	Cost + 15% Admin	Cost + 15% Admin

<b>Town of Strathmore - Fees Bylaw Schedules</b>		
<b>Schedule G - Taxation and Assessment</b>		
<b>Item</b>	<b>2022</b>	<b>2023</b>
<b>Assessment Review Board Filing Fees</b>		
Category of complaint		
Residential 3 or fewer dwellings and farm land	\$ 50.00	\$ 50.00
Residential 4 or more dwellings	\$ 650.00	\$ 650.00
Non - Residential	\$ 650.00	\$ 650.00
Tax Notices (other than business tax)	\$ 30.00	\$ 30.00
Equalized Assessment	\$ 650.00	\$ 650.00
Linear property - Power Generation (per facility)	\$ 650.00	\$ 650.00
Linear property- other (per LPAUID)	\$ 50.00	\$ 50.00
Service Product		
Tax Certificate (generated on-line through Virtual Town Hall)	\$ 20.00	\$ 20.00
Tax Certificate (generated by Tax Clerk)	\$ 35.00	\$ 35.00
Rejected Item Charge (NSF, Frozen Accounts, etc.)	\$ 25.00	\$ 25.00



Town of Strathmore - Fees Bylaw Schedules		
Schedule H - Taxi Permits & Fees		
Item	2022	2023
<b>Licenses (Annual Fees)</b>		
Taxi Broker's Permit (required to purchase Business License)	No Charge	
Taxi Cab Permit	\$ 50.00	\$ 50.00
Taxi Driver Permit	\$ 50.00	\$ 50.00

Town of Strathmore - Fees Bylaw Schedules		
Schedule I - Cemetery		
Item	2022	2023
<b>Plots</b>		
Full size burial plot	\$ 800.00	\$ 900.00
Cremation plot	\$ 400.00	\$ 450.00
<b>Columbarium Niches - includes first engraving</b>		
Columbarium Level 1	\$ 1,900.00	\$ 1,900.00
Columbarium Level 2	\$ 2,000.00	\$ 2,000.00
Columbarium Level 3	\$ 2,100.00	\$ 2,100.00
Columbarium Level 4	\$ 2,200.00	\$ 2,200.00
Columbarium Level 5	\$ 2,300.00	\$ 2,300.00
Columbarium Level 6	\$ 2,400.00	\$ 2,400.00
<b>Bench &amp; Tree Dedication</b>		
Tree Dedication (Includes Engraved Plaque for Monument in Rose Garden and Choice of Tree)	\$ 800.00	\$ 800.00
Memorial Bench (Includes Bronze Plaque and Installation)	\$ 1,500.00	\$ 1,500.00
<b>Opening &amp; Closing</b>		
Opening & Closing for Burial Plot	\$ 400.00	\$ 400.00
Opening & Closing for Double Depth Burial Plot	\$ 500.00	\$ 500.00
Opening & Closing for Cremation Plot	\$ 200.00	\$ 200.00
Additional Charge for Weekends and Holidays	\$ 400.00	\$ 400.00
<b>Monuments</b>		
Permit for a monument	\$ 50.00	\$ 50.00

Town of Strathmore - Fees Bylaw Schedules		
Schedule J - G.I.S		
Item	2022	2023
<b>Mapping Fees (plus GST)</b>		
Address - AutoCAD	\$ 200.00	\$ 200.00
Buildings Footprint - Shapefile	\$ 95.00	\$ 95.00
Contours - AutoCAD	\$ 200.00	\$ 200.00
Contours - Shapefile	\$ 200.00	\$ 200.00
Water Network - Shapefile	\$ 100.00	\$ 100.00
Sanitary Network - Shapefile	\$ 100.00	\$ 100.00
Storm Network - Shapefile	\$ 100.00	\$ 100.00
Water, Sanitary & Storm Bundle - Shapefile	\$ 275.00	\$ 275.00
Roadways - Shapefile	\$ 200.00	\$ 200.00
Pathways - Shapefile	\$ 125.00	\$ 125.00
Water Bodies - Shapefile	\$ 95.00	\$ 95.00
Orthophoto - Shapefile	\$ 450.00	\$ 450.00
Processing Fee (per hour) - TIF	\$ 25.00	\$ 25.00
<b>Hard Copy (plus GST)</b>		
Address 8 1/2" x 11" or 11" x 17"	\$ 30.50	\$ 30.50
Land Use 8 1/2" x 11" or 11" x 17"	\$ 9.50	\$ 9.50
Legal 8 1/2" x 11" or 11" x 17"	\$ 30.50	\$ 30.50
Custom 8 1/2" x 11" or 11" x 17"	\$ 9.50	\$ 9.50
Address 24"	\$ 12.50	\$ 12.50
Sanitary Sewer System 24"	\$ 12.50	\$ 12.50
Water System 24"	\$ 12.50	\$ 12.50
Storm Sewer System 24"	\$ 12.50	\$ 12.50
Land Use 24"	\$ 25.25	\$ 25.25
Legal 24"	\$ 12.50	\$ 12.50
Aerial Photo 24"	\$ 75.50	\$ 75.50
Custom 24"	\$ 25.25	\$ 25.25
Address 36"	\$ 15.25	\$ 15.25
Sanitary Sewer System 36"	\$ 15.25	\$ 15.25
Water System 36"	\$ 15.25	\$ 15.25
Storm Sewer System 36"	\$ 15.25	\$ 15.25
Land Use 36"	\$ 30.50	\$ 30.50
Legal 36"	\$ 15.25	\$ 15.25
Aerial Photo 36"	\$ 80.25	\$ 80.25
Custom 36"	\$ 30.50	\$ 30.50
Address 42"	\$ 20.50	\$ 20.50
Sanitary Sewer System 42"	\$ 20.50	\$ 20.50
Water System 42"	\$ 20.50	\$ 20.50
Storm Sewer System 42"	\$ 20.50	\$ 20.50
Land Use 42"	\$ 35.50	\$ 35.50
Legal 42"	\$ 20.50	\$ 20.50
Aerial Photo 42"	\$ 95.25	\$ 95.25
Custom 42"	\$ 35.50	\$ 35.50

Town of Strathmore - Fees Bylaw Schedules		
Schedule K - Miscellaneous		
Item	2022	2023
Picnic Table Rentals - Per Table	\$ 20.00	\$ 50.00
Park Electrical Connection - Per Day	\$ 150.00	\$ 100.00
Barricade Rentals - Per Barricade	\$ 7.50	\$ 20.00
Picnic Table Repair/Replacement Fee	\$ 120.00	\$ 100.00

<b>Town of Strathmore - Fees Bylaw Schedules</b>		
<b>Schedule L - Community &amp; Protective Services - Fire</b>		
<b>Item</b>	<b>2022</b>	<b>2023</b>
<b>Fire Safety</b>		
Occupancy Load Certificates	\$ 50.00	\$ 100.00
Site Safety plan reviews (demolition/construction)	\$ 50.00	DELETE
Development Planning reviews	\$ 50.00	DELETE
Fire Safety Inspections - Initial Fire Inspection (All Businesses)		\$ 75.00
Fire Safety Inspections - Follow Up Fire Inspection		\$ 275.00
Fire Safety Inspections - Licensing (i.e.. Health, Daycares, Foster Homes)	\$ 75.00	\$ 200.00
Fire code compliance Re-Inspection	\$ 175.00	\$ 300.00
<b>Cost Recovery</b>		
Response within the Town of Strathmore	no charge	no charge
105' Ladder Truck - per hour or portion thereof	\$ 1,000.00	\$ 650.00
Engines - Rescue Units - per hour or portion thereof	\$ 850.00	\$ 650.00
Command Unit (mobile) - per hour or portion thereof	\$ 250.00	\$ 190.00
Other equipment as may be required - per hour or portion thereof	Cost	Cost
Fire Investigations - per hour or portion thereof	\$ 200.00	\$ 150.00
Fire Department Apparatus Stand-by - per hour or portion thereof	\$ 100.00	\$ 650.00
Response to Fire Rescue, Dangerous Goods or other incidents outside municipal boundary. (As per signed agreements) and/or (as per Alberta Transportation Guidelines)		
<b>Permits</b>		
Registered fire permits	\$ 20.00	DELETE
Registered fire pit permit	\$ 20.00	DELETE
Open Burning Permits		\$ 50.00
Special Events	\$ 50.00	\$ 100.00
Fireworks	\$ 100.00	\$ 150.00
<b>Response to False Alarms</b>		
False Alarms, first	no charge	no charge
Second and subsequent within first calendar year	\$ 500.00	\$ 500.00
False Alarms routed through home security alarm company	\$ 100.00	DELETE
<b>Administrative</b>		
As per Schedule "A" of this Bylaw		

<b>Town of Strathmore - Fees Bylaw Schedules</b>		
<b>Schedule M - RCMP</b>		
<b>Item</b>	<b>2022</b>	<b>2023</b>
<b>Criminal Records Check</b>		
Strathmore Residents - RCMP Fee	No charge	No charge
Students - RCMP Fee	No charge	No charge
Adoptive/Foster Families (per family) - RCMP Fee	No charge	No charge
Volunteers (WITH volunteer letter) - RCMP Fee	No charge	No charge
Strathmore Residents - Town fee	\$ 45.00	\$ 45.00
Students - Town fee	\$ 20.00	\$ 20.00
Adoptive/Foster Families (per family) - Town fee	\$ 55.00	\$ 55.00
Volunteers (WITH volunteer letter) - Town fee	No charge	No charge
<b>Finger Printing</b>		
Strathmore Residents - RCMP Fee	\$ 50.00	\$ 50.00
Strathmore Residents who have already paid for a Criminal Record Check and require fingerprints for Vulnerable Sector Check (WITHOUT volunteer letter) - RCMP Fee	\$ 50.00	\$ 50.00
Strathmore Residents who have already paid for a Criminal Record Check and require fingerprints for Vulnerable Sector Hit (WITH volunteer letter) - RCMP fee	No charge	No charge
Non-Strathmore Residents ( outside Strathmore RCMP jurisdiction) - RCMP fee	\$ 50.00	\$ 50.00
Strathmore Residents - Town fee	\$ 40.00	\$ 40.00
Strathmore Residents who have already paid for a Criminal Record Check and require fingerprints for Vulnerable Sector Check (WITHOUT volunteer letter) - Town fee	\$ 15.00	\$ 15.00
Strathmore Residents who have already paid for a Criminal Record Check and require fingerprints for Vulnerable Sector Hit (WITH volunteer letter) - Town fee	No charge	No charge
Non-Strathmore Residents ( outside Strathmore RCMP jurisdiction) - Town fee	\$ 50.00	\$ 50.00
<b>Insurance Letter &amp; Criminal Reports</b>		
Basic Request - RCMP fee	\$ 15.75	\$ 15.75
Collision analyst reports - RCMP fee	No charge	No charge
Basic Request - Town fee	\$ 40.00	\$ 40.00
Collision analyst reports - Town fee	\$ 50.00	\$ 50.00
Certifying true copies - RCMP fee	No charge	No charge
Certifying true copies - Town fee	\$ 30.00	\$ 30.00
Re-issuance of documents - RCMP fee	No charge	No charge
Re-issuance of documents - Town fee	\$ 25.00	\$ 25.00
** Please note that the RCMP Fees indicted in this Schedule are for Reference Only. RCMP Fees are in addition to the Town of Strathmore Fees. The Town of Strathmore does not set RCMP Fees**		

Town of Strathmore - Fees Bylaw Schedules		
Schdule N - Strathmore Motor Products Sports Centre		
Item	2022	2023
<b>General Drop-in Admission</b>		
Adult (18-64)	\$ 7.00	\$ 7.25
Senior (65+)	\$ 4.75	\$ 5.00
Youth (15-17)		\$ 5.00
Child (5-14)	\$ 4.50	\$ 475.00
Pre School (3-4)	\$ 2.50	\$ 2.75
Tot (0-2)	Free	Free
Special Needs - Caregiver	Free	Free
Special Needs	\$ 4.50	\$ 4.75
Family	\$ 17.50	\$ 18.00
<b>10 Pass Admission</b>		
Adult (18-64)	\$ 62.00	\$ 63.00
Senior (65+)	\$ 43.25	\$ 44.00
Youth (15-17)	\$ 41.25	\$ 42.00
Child (5-14)	\$ 23.75	\$ 24.50
Pre School (3-4)		\$ 20.00
Special Needs	\$ 41.25	\$ 42.00
Tot (0-2)	Free	Free
Family	\$ 155.50	\$ 159.00
<b>30 Pass Admission</b>		
Adult (18-64)	\$ 166.00	\$ 170.00
Senior (65+)	\$ 116.00	\$ 119.00
Youth (15-17)	\$ 110.50	\$ 113.00
Child (5-14)	\$ 63.25	\$ 65.00
Pre School (3-4)		\$ 60.00
Special Needs	\$ 110.50	\$ 113.00
Tot (0-2)	Free	Free
Family	\$ 414.50	\$ 425.00
<b>1 Month Membership</b>		
Adult (18-64)	\$ 69.00	\$ 71.00
Senior (65+)	\$ 48.50	\$ 50.00
Youth (15-17)	\$ 46.25	\$ 47.50
Child (5-14)	\$ 26.25	\$ 27.00
Pre School (3-4)		\$ 20.00
Special Needs	\$ 46.25	\$ 48.00
Tot (0-2)	Free	Free
Family	\$ 172.75	\$ 177.00
<b>3 Month Membership</b>		
Adult (18-64)	\$ 145.00	\$ 148.00
Senior (65+)	\$ 101.50	\$ 104.00
Youth (15-17)	\$ 96.75	\$ 99.00
Child (5-14)	\$ 55.25	\$ 56.00
Pre School (3-4)		\$ 40.00
Special Needs	\$ 96.75	\$ 99.00
Tot (0-2)	Free	Free
Family	\$ 310.75	\$ 317.00
<b>6 Month Membership</b>		
Adult (18-64)	\$ 234.75	\$ 240.00
Senior (65+)	\$ 198.00	\$ 211.00
Youth (15-17)	\$ 188.75	\$ 193.00
Child (5-14)	\$ 106.50	\$ 109.00

Town of Strathmore - Fees Bylaw Schedules		
Schdule N - Strathmore Motor Products Sports Centre		
Item	2022	2023
Pre School (3-4)		\$ 70.00
Special Needs	\$ 188.75	\$ 193.00
Tot (0-2)	Free	Free
Family	\$ 483.50	\$ 494.00
Annual Membership		
Adult (18-64)	\$ 428.25	\$ 438.00
Senior (65+)	\$ 300.00	\$ 306.00
Youth (15-17)	\$ 285.75	\$ 288.00
Child (5-14)	\$ 189.50	\$ 194.00
Pre School (3-4)		\$ 130.00
Special Needs	\$ 285.75	\$ 288.00
Tot (0-2)	Free	Free
Family	\$ 863.25	\$ 881.00
All Access Pass		
Adult (18-64)	Included in Schedule C	
Senior (65+)		
Youth (15-17)		
Child (5-14)		
Pre School (3-4)		
Tot (0-2)		
Family		
Drop-In Admission (Track only)		
Adult (18-64)	\$ 2.25	\$ 2.50
Senior (65+)	\$ 2.25	\$ 2.50
Youth (15-17)	\$ 2.10	\$ 2.24
Child (5-14)		\$ 2.00
Pre School (3-4)		free
Special Needs	\$ 2.10	\$ 2.25
Tot (0-2)	Free	Free
Family	\$ 5.00	\$ 5.25
10 Pass Admission (Track only)		
Adult (18-64)	\$ 18.75	\$ 19.00
Senior (65+)	\$ 18.75	\$ 19.00
Child (5-14)		\$ 17.00
Youth (15-17)	\$ 18.00	\$ 19.00
Pre School (3-4)		Free
Special Needs	\$ 18.00	\$ 18.50
Tot (0-2)	Free	Free
Family	\$ 37.50	\$ 38.50
1 Month Membership (Track only)		
Adult (18-64)	\$ 21.00	\$ 21.50
Senior (65+)	\$ 15.15	\$ 21.50
Child (5-14)		\$ 12.50
Youth (15-17)		\$ 15.00
Pre School (3-4)		Free
Special Needs	\$ 14.75	\$ 15.00
Tot (0-2)	Free	Free
Family	\$ 41.50	\$ 42.50
3 Month Membership (Track only)		
Adult (18-64)	\$ 52.00	\$ 53.00
Senior (65+)	\$ 31.00	\$ 32.00



Town of Strathmore - Fees Bylaw Schedules		
Schdule N - Strathmore Motor Products Sports Centre		
Item	2022	2023
Child (5-14)		\$ 25.00
Youth (15-17)	\$ 29.50	\$ 30.00
Pre School (3-4)		Free
Special Needs	\$ 29.50	\$ 30.00
Tot (0-2)	Free	Free
Family	\$ 104.00	\$ 106.00
<b>6 Month Membership (Track only)</b>		
Adult (18-64)	\$ 93.50	\$ 96.00
Senior (65+)	\$ 62.25	\$ 64.00
Child (5-14)		\$ 48.00
Youth (15-17)	\$ 59.50	\$ 60.00
Pre School (3-4)		Free
Special Needs	\$ 59.50	\$ 60.00
Tot (0-2)	Free	Free
Family	\$ 187.00	\$ 191.00
<b>Annual Membership (Track only)</b>		
Adult (18-64)	\$ 155.50	\$ 160.00
Senior (65+)	\$ 104.00	\$ 106.00
Child (5-14)		\$ 90.00
Youth (15-17)	\$ 99.00	\$ 101.00
Pre School (3-4)		Free
Special Needs	\$ 99.00	\$ 101.00
Tot (0-2)	Free	Free
Family	\$ 311.50	\$ 318.00
<b>Field</b>		
Youth (prime time) - Prime Season	\$ 69.00	\$ 71.00
Youth (non-prime time) - Prime Season	\$ 48.25	\$ 49.00
Adult (prime time) - Prime Season	\$ 98.50	\$ 101.00
Adult (non-prime time) - Prime Season	\$ 69.00	\$ 71.00
Youth Day Rate - Prime Season	\$ 622.75	\$ 635.00
Adult Day Rate - Prime Season	\$ 934.00	\$ 953.00
Youth (prime time) - Off Season	\$ 48.25	\$ 50.00
Youth (non-prime time) - Off Season	\$ 33.75	\$ 35.00
Adult (prime time) - Off Season	\$ 69.00	\$ 71.00
Adult (non-prime time)- Off Season	\$ 48.25	\$ 50.00
Youth Day Rate - Off Season	\$ 467.00	\$ 477.00
Adult Day Rate - Off Season	\$ 622.75	\$ 636.00
<b>Concrete Pad Rental</b>		
Youth - Winter Season	\$ 30.50	\$ 31.00
Adult - Winter Season	\$ 35.00	\$ 36.00
Youth - Off Season	\$ 30.50	\$ 31.00
Adult - Off Season	\$ 35.00	\$ 36.00
<b>Gymnasium</b>		
Youth (prime time) - Prime Season	\$ 36.25	\$ 37.00
Youth (non-prime time) - Prime Season	\$ 25.50	\$ 26.00
Adult (prime time) - Prime Season	\$ 52.00	\$ 53.00
Adult (non-prime time) - Prime Season	\$ 36.25	\$ 37.00
Youth Day Rate - Prime Season	\$ 363.25	\$ 371.00
Adult Day Rate - Prime Season	\$ 467.00	\$ 477.00
Youth (prime time) - Off Season	\$ 25.50	\$ 26.00
Youth (non-prime time) - Off Season	\$ 17.50	\$ 18.00
Adult (prime time) - Off Season	\$ 36.25	\$ 37.00

Town of Strathmore - Fees Bylaw Schedules		
Schdule N - Strathmore Motor Products Sports Centre		
Item	2022	2023
Adult (non-prime time)- Off Season	\$ 25.50	\$ 26.00
Youth Day Rate - Off Season	\$ 259.50	\$ 265.00
Adult Day Rate - Off Season	\$ 363.25	\$ 371.00
<b>Exclusive Facility Rental</b>		
Day rate - Prime season	\$ 1,971.75	\$ 2,012.00
Day rate - Off season	\$ 1,453.00	\$ 1,482.00

Town of Strathmore - Fees Bylaw Schedules		
Schedule O - Strathmore Civic Centre		
Item	2022	2023
<b>Commercial Hall Rates</b>		
1/3 Hall Hourly	\$ 63.26	\$ 64.50
Damage Deposit	\$ 120.00	\$ 120.00
1/3 Hall Day (Max 8 hrs)	\$ 341.11	\$ 347.93
Damage Deposit	\$ 280.00	\$ 280.00
1/3 Hall Party Rate (2hrs min. to max 5 hrs)	\$ 30.64	\$ 31.25
Damage Deposit	\$ 65.00	\$ 65.00
2/3 Hall Hourly	\$ 116.47	\$ 118.80
Damage Deposit	\$ 175.00	\$ 170.00
2/3 Hall Day (max 8 hrs)	\$ 628.05	\$ 640.00
Damage Deposit	\$ 405.00	\$ 405.00
2/3 Hall Weekend	\$ 1,046.90	\$ 1,070.00
Damage Deposit	\$ 460.00	\$ 460.00
2/3 Hall Party Rate (2hrs min. to max 5 hrs)	\$ 45.78	\$ 47.00
Damage Deposit	\$ 65.00	\$ 65.00
Full Hall Hourly	\$ 166.26	\$ 170.00
Damage Deposit	\$ 230.00	\$ 230.00
Full Hall Day (Max 8 hrs)	\$ 896.50	\$ 915.00
Damage Deposit	\$ 515.00	\$ 515.00
Full Hall Weekend (2pm Fri to 2pm Sun)	\$ 1,578.75	\$ 1,610.00
Damage Deposit	\$ 575.00	\$ 575.00
Gold Weekend (includes Full Hall, both kitchens, dishes, AV Equipment, linen, rental bar Friday (2:00pm) to Sunday (2:00pm))	\$ 2,600.00	\$ 2,652.00
Damage Deposit	\$ 1,000.00	\$ 1,000.00
Full Hall Party Rate (2hrs min. to max 5 hrs)	\$ 60.97	\$ 62.00
Damage Deposit	\$ 65.00	\$ 65.00
<b>Non Profit/Youth Rates (No alcohol)</b>		
1/3 Hall Hourly	\$ 13.79	\$ 14.00
2/3 Hall Hourly	\$ 20.81	\$ 21.50
Full Hall Hourly	\$ 27.84	\$ 28.50
<b>Chuck Mercer Room</b>		
Commercial Hourly	\$ 30.44	\$ 31.00
Damage Deposit	\$ 105.00	\$ 105.00
Commercial Day	\$ 226.55	\$ 231.00
Damage Deposit	\$ 155.00	\$ 155.00
Non Profit/Youth Hourly	\$ 11.19	\$ 11.50
Party Rate (min. 2hrs)	\$ 20.81	\$ 21.25
<b>Setup Rates</b>		
Night before 5pm, 1/3 hall (based on 3 hour minimum)	\$ 186.06	Remove
Night before 5pm, 2/3 hall (based on 3 hour minimum)	\$ 342.57	
Night before 5pm, Full hall (based on 3 hour minimum)	\$ 489.00	
<b>Kitchens - Day Rate</b>		

Town of Strathmore - Fees Bylaw Schedules		
Schedule O - Strathmore Civic Centre		
Item	2022	2023
Community Kitchen Hourly	\$ 15.19	\$ 15.50
Community Kitchen Daily	\$ 82.98	\$ 85.00
Damage Deposit	\$ 65.00	\$ 65.00
Commercial Kitchen Hourly	\$ 75.53	\$ 77.00
Commercial Kitchen Daily	\$ 581.69	\$ 595.00
Damage Deposit	\$ 400.00	\$ 400.00
<b>Equipment and Services</b>		
<b>After Hours Charge</b>		
First Hour	\$ 83.55	\$ 85.00
Second Hour	\$ 165.94	\$ 170.00
Third Hour	\$ 249.49	\$ 255.00
Additional CC Hours	\$ 33.19	\$ 34.00
Admin. Fee	\$ 25.17	\$ 26.00
Building Monitor per hour	\$ 41.20	\$ 42.00
Cancellation fee	\$ 75.53	\$ 75.00
CMR setup or takedown each	\$ 57.22	\$ 58.00
Admin. Fee	\$ 50.36	\$ 52.00
Portable Dividers per divider per day	\$ 16.60	\$ 17.00
Easel per rental	\$ 8.00	\$ 8.00
Extra cleaning fee per staff hour	\$ 41.20	\$ 75.00
Flipchart per rental	\$ 41.20	\$ 42.00
Flipchart pads ea. Additional	\$ 22.89	\$ 23.50
<b>Commercial Kitchen</b>		
Commercial Kitchen Supervisor per hour	\$ 198.27	\$ 202.00
Community Kitchen Supervisor per hour	\$ 99.14	\$ 102.00
Dishwashing fee per hour	\$ 41.20	\$ 75.00
Dish rental per place setting	\$ 0.89	\$ 1.00
Chafing dish per rental	\$ 10.00	\$ 10.00
Portable Bar per booking	\$ 83.55	\$ 85.00
Commercial Kitchen deep fryer per day	\$ 404.25	\$ 412.00
<b>Linen</b>		
Table Linen (bundle 5)	\$ 28.61	Remove
Napkin Linen (bundle 100)	\$ 57.22	
Linen Service Delivery Charge	20% of order	
<b>Audio/Visual</b>		
Hall AV Equipment (per hall, screen/wired mic)	\$ 53.50	\$ 55.00
Wireless Mic	\$ 44.10	\$ 45.00
Projector LCD projector, screen,& cart per day	\$ 80.00	\$ 82.00
Portable Coloured Floor Lights	\$ 75.00	\$ 80.00
<b>Setup or Takedown</b>		
1/3 hall	\$ 125.89	\$ 132.00
2/3 or full hall	\$ 251.78	\$ 265.00
CMR Set up/take down - each	\$ 57.22	\$ 59.00

Town of Strathmore - Fees Bylaw Schedules		
Schedule O - Strathmore Civic Centre		
Item	2022	2023
<b>Stag</b>		
Small	\$ 60.00	\$ 65.00
Medium	\$ 100.00	\$ 110.00
Large	\$ 200.00	\$ 215.00

Town of Strathmore - Fees Bylaw Schedules		
Schedule P - Private Bulk Water		
Item	2022	2023
Private Bulk Water - per cubic meter	\$ 5.46	\$ 5.65