



**Special Council Meeting Agenda
for Thursday, November 28, 2024, at 9:00 a.m.
to be held in Council Chambers at the,
Municipal Office at 4512 – 46 Street, Olds, AB**

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

1. CALL TO ORDER

A.) ADOPTION OF THE AGENDA

2. SPECIAL COUNCIL MEETING BUSINESS

Consideration of the 2025 Operating and Capital Budgets

4. ADJOURNMENT

Discussion Paper: 2025 Operating Budget

BACKGROUND

The 2025 DRAFT Base Operating budget being presented is a balanced budget of \$34,994,901 an increase of \$290,932 over 2024.

REVENUE highlights

- **Franchise Fee Revenue** – There is an increase to franchise fees of \$71,636 being budgeted in 2025. FORTIS franchise fee % increase was approved by Council October 15, 2024. ATCO franchise fee % remains the same in 2025 with an increase forecasted on consumption.
- **Investment Income** – decrease of \$168,500 due to the write-off of the Olds Fibre Ltd. receivable. The Town will no longer receive interest on our portion of the loan
- **Conditional Grants** - There is a \$300,356 decrease in Conditional Grants, this is the Alberta Community Partnership grant that was applied for in 2024 any unused funds will be brought forward during spring budget adjustments.
- **Transfer from Reserves** – a transfer from reserves is required to make the 2025 payments on the Olds Fibre Ltd. (OFL) debenture \$653,861. Funds from the sale of OFL will be transferred to reserves in 2024 to offset these payments.

EXPENDITURE highlights

- **Salaries, Wages and Benefits** – increase of \$344,093 this increase reflects all employees step movements within the pay grid. As well as more accurate budgeting of benefits reflective of each individual employee.
- **Contracted & General Services** – decreases in contracted services of \$1,025,727 are from 2024 specific projects that have been removed from the base budget (CP rail improvements, work order system, public Wi-Fi, Sportsplex feasibility study, etc.). These projects if not completed in 2024 will come forward in the spring as carry forwards
- **Repairs and Maintenance** – decrease reflects 2024 specific projects being removed.
- **Commissions** - A decrease in payments to commissions of \$182,172 is being budgeted for in 2025 despite the increases in rates coming from the commissions. The water commission has increased their rate per cubic metre by 0.15 cents and the wastewater

commission has increased their rate per cubic by 0.11 cents. Despite these increases we have seen a significant enough decrease in our water loss and inflow and infiltration to be able to decrease the budgeted volume purchased from each commission and keep our consumption increases to our utility rates at 0.01 cents for water and 0.00 cents for wastewater. ³

- **Debt servicing** - the OFL debenture payment is now recorded within the Town of Olds
- **Transfer to Capital** – A water meter replacement rider is being proposed, this will be collected and transferred to capital to offset the costs of the meter replacement program.

PROJECT PAPERS

The base operating budget is what is required to operate the Town at its current level of service as was mentioned above this base budget is balanced. Project papers presented today would be in addition to the base budget. And would require additional funding.

Council will need to decide if these projects are the best use of the limited funding available. In 2025 a 1% tax increase is equivalent to \$110,000 in revenue.



2025 Base Operating Budget by Department

		2022	2023	2023	2024	2024	2025	2025 vs.
		Actual	Budget	YTD	Budget	YTD	BASE	2024
Tax Requirement Summary								
00	General Government Services	(11,563,593)	(12,503,253)	(12,593,777)	(13,378,298)	(14,334,575)	(13,194,991)	183,307
11	Council	408,204	427,283	396,371	444,854	333,415	456,728	11,874
12	Corporate Services	1,468,773	1,342,686	1,485,956	1,756,624	1,801,212	1,783,323	26,699
12-01	Office of the CAO	952,170	1,025,420	995,554	602,313	435,316	547,937	(54,376)
21	RCMP	1,613,062	1,606,870	1,450,675	1,762,069	1,417,194	1,786,919	24,850
23	Fire Services	1,282,846	1,017,680	1,102,133	771,101	541,439	792,382	21,281
24	Emergency Management	85,535	55,258	48,075	100,223	70,222	99,752	(471)
26	Municipal Enforcement	328,081	392,170	388,525	396,777	323,472	377,038	(19,739)
31	Common Services	467,108	448,149	500,212	495,539	322,789	496,366	827
32	Roads	7,274,625	2,068,606	3,832,258	2,457,195	2,073,199	2,209,508	(247,688)
37	Storm Water Sewer	114,938	-	118,455	-	61,409	-	-
41	Water	455,772	(0)	819,122	0	297,888	-	(0)
42	Wastewater	788,674	0	630,321	0	71,255	-	(0)
43	Solid Waste	18,490	(0)	28,383	0	132,210	(0)	(0)
51	F.C.S.S.	54,562	58,338	75,609	60,313	(21,466)	61,753	1,440
56	Cemetery	137,527	143,209	139,711	127,126	93,432	117,837	(9,289)
61-00	Planning & Development	413,184	544,458	554,030	642,255	579,571	630,604	(11,651)
61-01	Economic Development	52,132	209,052	142,762	151,446	86,434	187,364	35,918
62	Sunshine Bus	54,654	49,332	49,107	53,048	49,470	77,556	24,508
72-02	Recreation Administration	588,373	628,844	696,278	692,901	643,857	588,727	(104,174)
72-03	Communications & Engagement	6,813	8,000	6,560	286,810	232,180	312,172	25,362
72-04	Aquatic Centre	624,238	376,812	379,499	391,230	327,256	470,380	79,149
72-05	Sportsplex	744,558	633,478	818,367	649,403	497,122	617,629	(31,775)
72-06	Recreation - Parks	1,232,711	1,032,203	1,249,033	1,077,994	1,043,580	1,109,369	31,375
72-07	Recreation - Special Events	-	-	(2,513)	-	98,924	-	-
72-08	Recreation - Splash Park	86,446	42,912	94,424	58,640	46,267	55,762	(2,878)
72-09	Recreation - Sports Fields	717,899	401,193	716,278	411,136	366,753	424,584	13,448
72-10	Recreation - Campground	(517)	(8,700)	(4,146)	(8,700)	(11,908)	(8,700)	-
74-01	Museum	1,815	-	1,920	-	62,989	-	-
74-02	Evergreen Centre	7,581	(0)	8,884	-	5,854	-	-
74-03	Library	63,780	0	63,456	(0)	521,719	-	0
74-04	Heritage Arts & Culture	6,059	-	6,059	(2,000)	125	-	2,000
91-00	Mountain View Power	-	-	-	-	(117,802)	-	-
Operating (Surplus) Deficit		8,486,501	1	4,197,582	0	(1,949,199)	(0)	(0)



2025 Base Operating Budget by Department

		2022	2023	2023	2024	2024	2025	2025 vs.
		Actual	Budget	YTD	Budget	YTD	BASE	2024
Revenues								
00	General Government Services	(18,260,840)	(18,539,955)	(19,099,315)	(19,805,838)	(18,479,994)	(20,562,913)	(757,075)
11	Council	(6,000)	-	-	-	-	-	-
12	Corporate Services	(80,973)	(88,170)	(78,025)	(93,170)	(35,302)	(99,830)	(6,660)
12-01	Office of the CAO	-	-	(6,886)	(23,114)	-	-	23,114
21	Police Services	(771,941)	(787,303)	(486,513)	(503,872)	(106,578)	(508,872)	(5,000)
23	Fire Services	(439,248)	(524,761)	(710,753)	(607,946)	(676,021)	(697,715)	(89,769)
24	Disaster Services	-	-	-	-	-	-	-
26	Municipal Enforcement	(60,065)	(57,000)	(66,996)	(58,500)	(53,302)	(57,000)	1,500
31	Common Services	(13,172)	-	(1,400)	-	(3,000)	-	-
32	Roads	(594,614)	(445,000)	(514,497)	(530,100)	(8,476)	(550,000)	(19,900)
37	Storm Sewer	(30,869)	(39,050)	(50,838)	(84,050)	-	(39,050)	45,000
41	Water	(3,511,664)	(3,433,282)	(3,398,088)	(3,330,072)	(2,378,529)	(3,450,344)	(120,272)
42	Wastewater	(4,708,503)	(4,791,435)	(4,742,463)	(4,852,100)	(3,465,374)	(4,728,014)	124,086
43	Solid Waste	(1,136,089)	(1,095,421)	(1,037,885)	(1,058,000)	(803,285)	(873,563)	184,437
51	F.C.S.S.	(293,349)	(278,465)	(319,492)	(307,118)	(321,998)	(309,118)	(2,000)
5203	Nu2U	(158,074)	(155,000)	(24,125)	-	-	-	-
56	Cemeteries	(37,651)	(37,600)	(68,179)	(42,600)	(54,345)	(53,190)	(10,590)
61-00	Planning & Development	(147,281)	(209,000)	(226,657)	(320,369)	(184,214)	(192,500)	127,869
61-01	Economic Development	(167,793)	(162,000)	(132,265)	(192,000)	(141,925)	(269,750)	(77,750)
62	Seniors Transportation	(12,017)	(12,000)	(12,190)	(12,000)	(11,112)	(12,000)	-
72-02	Recreation Administration	(23,201)	(303,750)	(303,750)	-	-	-	-
72-03	Communications & Engagement	-	-	1	-	-	-	-
72-04	Aquatic Centre	(641,396)	(600,268)	(549,703)	(661,841)	(586,101)	(647,455)	14,386
72-05	Sportsplex	(680,682)	(748,428)	(734,923)	(999,501)	(664,580)	(745,115)	254,386
72-06	Recreation - Parks	(21,828)	-	(36,300)	(40,000)	(2,605)	-	40,000
72-07	Recreation - Special Events	(686,704)	(164,022)	(173,786)	(138,287)	(5,000)	(153,952)	(15,665)
72-08	Recreation - Splash Park	-	-	-	-	-	-	-
72-09	Recreation - Sports Fields	(22,358)	(30,000)	(27,694)	(30,000)	(31,120)	(31,000)	(1,000)
72-10	Recreation - Campground	(11,673)	(11,500)	(12,503)	(11,500)	(11,908)	(11,500)	-
74-01	Museum	(73,348)	(76,377)	(73,987)	(80,451)	-	(73,614)	6,837
74-02	Evergreen Centre	(8,045)	(7,841)	(3,414)	(8,054)	-	(9,400)	(1,346)
74-03	Library	(554,783)	(569,833)	(571,174)	(595,486)	(52,602)	(615,006)	(19,520)
74-04	Heritage Arts & Culture	(32,564)	(20,500)	(12,753)	(7,000)	-	-	7,000
91-00	Mountain View Power	(63,162)	(270,000)	(284,782)	(311,000)	(244,903)	(304,000)	7,000
	Total Revenues	(33,249,889)	(33,457,961)	(33,761,334)	(34,703,969)	(28,322,274)	(34,994,901)	(290,932)



2025 Base Operating Budget by Department

		2022	2023	2023	2024	2024	2025	2025 vs.
		Actual	Budget	YTD	Budget	YTD	BASE	2024
Expenditures								
00	General Government Services	6,697,247	6,036,702	6,505,538	6,427,540	4,145,419	7,367,922	940,382
11	Council	414,204	427,283	396,371	444,854	333,415	456,728	11,874
12	Corporate Services	1,549,746	1,430,856	1,563,981	1,849,794	1,836,514	1,883,153	33,359
12-01	Office of the CAO	952,170	1,025,420	1,002,440	625,427	435,316	547,937	(77,490)
21	Police Services	2,385,003	2,394,173	1,937,188	2,265,941	1,523,772	2,295,791	29,850
23	Fire Services	1,722,094	1,542,441	1,812,886	1,379,047	1,217,460	1,490,097	111,050
24	Disaster Services	85,535	55,258	48,075	100,223	70,222	99,752	(471)
26	Municipal Enforcement	388,147	449,170	455,521	455,277	376,774	434,038	(21,239)
31	Common Services	480,280	448,149	501,612	495,539	325,789	496,366	827
32	Roads	7,869,239	2,513,606	4,346,755	2,987,295	2,081,675	2,759,508	(227,788)
37	Storm Sewer	145,807	39,050	169,293	84,050	61,409	39,050	(45,000)
41	Water	3,967,436	3,433,282	4,217,210	3,330,072	2,676,418	3,450,344	120,272
42	Wastewater	5,497,178	4,791,435	5,372,784	4,852,100	3,536,628	4,728,014	(124,086)
43	Solid Waste	1,154,579	1,095,421	1,066,268	1,058,000	935,494	873,563	(184,437)
51	F.C.S.S.	347,911	336,803	395,101	367,431	300,532	370,871	3,440
5203	Nu2U	158,074	155,000	24,125	-	-	-	-
56	Cemeteries	175,178	180,809	207,889	169,726	147,777	171,027	1,301
61	Planning & Development	560,465	753,458	780,687	962,624	763,784	823,104	(139,520)
61-01	Economic Development	219,925	371,052	275,027	343,446	228,359	457,114	113,668
62	Seniors Transportation	66,671	61,332	61,297	65,048	60,582	89,556	24,508
72-02	Recreation Administration	611,574	932,594	1,000,028	692,901	643,857	588,727	(104,174)
72-03	Communications & Engagement	6,813	8,000	6,560	286,810	232,180	312,172	25,362
72-04	Aquatic Centre	1,265,634	977,080	929,202	1,053,071	913,357	1,117,835	64,764
72-05	Sportsplex	1,425,240	1,381,906	1,553,291	1,648,904	1,161,702	1,362,744	(286,161)
72-06	Recreation - Parks	1,254,539	1,032,203	1,285,333	1,117,994	1,046,185	1,109,369	(8,625)
72-07	Recreation - Special Events	686,704	164,022	171,273	138,287	103,924	153,952	15,665
72-08	Recreation - Splash Park	86,446	42,912	94,424	58,640	46,267	55,762	(2,878)
72-09	Recreation - Sports Fields	740,257	431,193	743,972	441,136	397,873	455,584	14,448
72-10	Recreation - Campground	11,156	2,800	8,356	2,800	-	2,800	-
74-01	Museum	75,163	76,377	75,907	80,451	62,989	73,614	(6,837)
74-02	Evergreen Centre	15,626	7,841	12,297	8,054	5,854	9,400	1,346
74-03	Library	618,564	569,833	634,630	595,486	574,321	615,006	19,520
74-04	Heritage Arts & Culture	38,624	20,500	18,812	5,000	125	-	(5,000)
91-00	Mountain View Power	63,162	270,000	284,782	311,000	127,101	304,000	(7,000)
Total Expenditures		41,736,390	33,457,962	37,958,917	34,703,969	26,373,074	34,994,901	290,932



2025 Base Operating Budget by Department

		2022 Actual	2023 Budget	2023 YTD	2024 Budget	2024 YTD	2025 BASE	2025 vs. 2024
Utility Fund - Revenue					-			
37	Storm Sewer	(30,869)	(39,050)	(50,838)	(84,050)	-	(39,050)	45,000
41	Water	(3,511,664)	(3,433,282)	(3,398,088)	(3,330,072)	(2,378,529)	(3,450,344)	(120,272)
42	Wastewater	(4,708,503)	(4,791,435)	(4,742,463)	(4,852,100)	(3,465,374)	(4,728,014)	124,086
43	Solid Waste	(1,136,089)	(1,095,421)	(1,037,885)	(1,058,000)	(803,285)	(873,563)	184,437
Utility Fund Total Revenue		(9,387,126)	(9,359,188)	(9,229,274)	(9,324,222)	(6,647,188)	(9,090,971)	233,251
Utility Fund - Expenses								
37	Storm Sewer	145,807	39,050	169,293	84,050	61,409	39,050	(45,000)
41	Water	3,967,436	3,433,282	4,217,210	3,330,072	2,676,418	3,450,344	120,272
42	Wastewater	5,497,178	4,791,435	5,372,784	4,852,100	3,536,628	4,728,014	(124,086)
43	Solid Waste	1,154,579	1,095,421	1,066,268	1,058,000	935,494	873,563	(184,437)
Utility Fund Total Expenditures		10,765,000	9,359,188	10,825,555	9,324,222	7,209,949	9,090,971	(233,251)



**2025 OPERATING BUDGET
by OBJECT**

	2022 Actual	2023 Budget	2023 YTD	2024 Budget	2024 YTD	2025 BASE	2025 vs. 2024
Revenue							
Net Property Taxes	(10,083,054)	(10,620,811)	(10,565,049)	(11,097,336)	(11,077,847)	(11,097,336)	-
Franchise Fees	(2,543,462)	(2,548,216)	(2,414,740)	(2,705,280)	(1,740,480)	(2,776,916)	(71,636)
Sales and User Fees	(10,608,658)	(10,412,961)	(10,373,238)	(10,620,122)	(7,975,768)	(10,594,311)	25,811
Investment Income	(338,718)	(310,000)	(732,013)	(330,500)	(137,470)	(162,000)	168,500
Licenses and Permits	(265,460)	(329,700)	(292,213)	(309,700)	(308,850)	(311,000)	(1,300)
Penalties and Fines	(289,683)	(222,000)	(261,662)	(258,500)	(216,018)	(252,000)	6,500
Conditional Grants	(1,573,918)	(1,681,746)	(1,815,873)	(2,197,547)	(1,381,987)	(1,897,191)	300,356
Other Revenue	(333,031)	(99,500)	(632,868)	(155,020)	(150,466)	(127,610)	27,410
Total Revenues	(26,035,984)	(26,224,934)	(27,087,655)	(27,674,005)	(22,988,886)	(27,218,364)	455,641
Expenditures							
Salaries, Wages and Benefits	8,045,957	8,535,651	8,505,711	8,623,264	7,228,319	8,967,357	344,093
Training, Conferences and Travel	193,110	267,695	202,214	312,860	212,140	283,339	(29,521)
Advertising and Public Relations	93,483	123,550	121,539	148,950	89,892	160,500	11,550
Memberships	41,129	43,650	42,958	51,370	46,851	52,660	1,290
Contracted & General Services	2,537,935	2,789,850	2,795,150	3,456,344	2,513,319	2,430,617	(1,025,727)
Municipal Policing Contract	1,856,522	2,085,831	1,628,490	2,087,316	1,385,221	2,113,749	26,433
Repairs and Maintenance	936,357	1,388,000	1,590,996	1,511,000	1,496,469	1,307,000	(204,000)
Rentals and Leases	221,994	210,796	204,175	208,325	187,883	180,108	(28,217)
Insurance	290,674	310,577	325,058	350,478	358,162	392,975	42,497
Telecommunications	127,777	130,314	119,897	113,067	98,821	113,976	909
Community Events	581,758	87,000	88,404	78,000	61,250	84,250	6,250
Goods and Supplies	585,620	561,500	558,019	646,000	741,384	660,700	14,700
Fuel	218,132	180,750	167,919	182,000	141,570	173,000	(9,000)
Utilities (electricity, water, ww, natural gas)	1,272,005	1,166,000	1,246,397	1,214,100	1,032,625	1,305,750	91,650
Bank Charges & Short Term Interest	32,151	43,500	50,386	54,000	42,550	59,000	5,000
Interest on Long Term Debt	610,369	582,367	573,446	545,407	298,222	815,754	270,347
Commissions	6,180,962	5,448,282	5,988,754	5,804,226	4,817,405	5,622,054	(182,172)
Grants to Organizations	865,288	947,649	923,331	832,942	782,245	887,657	54,715
Other Expenses	33,059	103,000	18,160	44,315	72,753	63,500	19,185
Total Expenditures	24,724,281	25,005,963	25,151,006	26,263,964	21,607,079	25,673,947	(590,017)
Net of Revenue over Expenditures	(1,311,703)	(1,218,970)	(1,936,649)	(1,410,041)	(1,381,807)	(1,544,417)	(134,375)
Net Interfund Transfers							
Debt Repayment	1,056,905	968,246	968,246	812,230	622,576	1,195,747	383,517
Requisitions Collected	(4,918,170)	(4,868,928)	(4,860,599)	(5,307,868)	(5,309,910)	(5,613,320)	(305,452)
Requisitions Paid	4,918,170	4,868,928	4,860,640	5,307,868	4,145,419	5,613,320	305,452
To Capital	684,500	746,500	738,441	355,000	-	574,250	219,250
Transfers to Reserves	1,083,703	498,383	619,165	557,185	-	488,280	(68,905)
Transfers from Reserves	(1,030,602)	(1,064,158)	(461,539)	(314,374)	(21,700)	(713,861)	(399,487)
Transfer to other Function	1,265,134	1,369,941	1,351,543	1,407,722	-	1,449,357	41,635
Transfer from other function	(1,265,134)	(1,299,941)	(1,351,543)	(1,407,722)	-	(1,449,357)	(41,635)
Total interfund transfers	1,794,507	1,218,971	1,864,355	1,410,041	(563,615)	1,544,416	134,375
Net Deficit (Surplus)	482,804	1	(72,293)	(0)	(1,945,422)	(0)	(0)



**2025 OPERATING BUDGET - Tax Supported
by OBJECT**

	2022 Actual	2023 Budget	2023 YTD	2024 Budget	2024 YTD	2025 Base	2025 vs. 2024
Revenue							
Net Property Taxes	(10,083,054)	(10,620,811)	(10,565,049)	(11,097,336)	(11,077,847)	(11,097,336)	-
Franchise Fees	(2,543,462)	(2,548,216)	(2,414,740)	(2,705,280)	(1,740,480)	(2,776,916)	(71,636)
Sales and User Fees	(1,876,027)	(1,500,860)	(1,482,638)	(1,484,950)	(1,368,824)	(1,592,390)	(107,440)
Investment Income	(338,718)	(310,000)	(732,013)	(330,500)	(137,470)	(162,000)	168,500
Licenses and Permits	(265,460)	(329,700)	(292,213)	(309,700)	(308,850)	(311,000)	(1,300)
Penalties and Fines	(271,074)	(202,000)	(243,847)	(238,500)	(200,785)	(232,000)	6,500
Conditional Grants	(1,573,918)	(1,681,746)	(1,815,873)	(2,197,547)	(1,381,987)	(1,897,191)	300,356
Other Revenue	(268,637)	(8,500)	(558,539)	(70,020)	(125,455)	(97,610)	(27,590)
Total Revenues	(17,220,350)	(17,201,833)	(18,104,910)	(18,433,833)	(16,341,699)	(18,166,443)	267,390
Expenditures							
Salaries, Wages and Benefits	7,087,292	7,462,808	7,382,684	7,681,381	6,420,394	7,871,336	189,955
Training, Conferences and Travel	186,250	252,195	192,487	290,860	204,541	262,097	(28,763)
Advertising and Public Relations	90,881	119,050	114,956	142,950	86,255	154,500	11,550
Memberships	39,943	41,900	42,320	49,320	45,864	50,610	1,290
Contracted & General Services	1,683,841	2,053,350	2,066,022	2,590,844	1,738,785	1,725,967	(864,877)
Municipal Policing Contract	1,856,522	2,085,831	1,628,490	2,087,316	1,385,221	2,113,749	26,433
Repairs and Maintenance	763,564	866,000	1,031,290	1,061,000	1,221,172	1,017,000	(44,000)
Rentals and Leases	186,105	208,796	202,572	206,571	186,307	178,354	(28,217)
Insurance	221,602	242,762	254,762	273,152	283,478	310,985	37,833
Telecommunications	101,021	102,715	94,872	90,010	77,917	90,099	89
Community Events	581,758	87,000	88,404	78,000	61,250	84,250	6,250
Goods and Supplies	544,812	546,500	544,969	615,000	728,126	630,700	15,700
Fuel	184,527	148,750	138,547	150,000	121,056	149,000	(1,000)
Utilities (electricity, water, ww, natural gas)	1,169,312	1,067,500	1,146,307	1,110,600	950,699	1,196,750	86,150
Bank Charges & Short Term Interest	32,151	43,500	50,386	54,000	42,550	59,000	5,000
Interest on Long Term Debt	407,740	388,526	385,405	366,306	214,760	648,181	281,875
Grants to Organizations	865,288	947,649	923,331	832,942	782,245	887,657	54,715
Other Expenses	32,173	101,000	10,420	43,315	68,329	62,500	19,185
Total Expenditures	16,034,780	16,765,833	16,298,223	17,723,566	14,618,949	17,492,735	(230,831)
Net of Revenue over Expenditures	(1,185,570)	(435,999)	(1,806,687)	(710,267)	(1,722,750)	(673,708)	36,559
Net Interfund Transfers							
Debt Repayment	687,162	625,568	625,569	524,631	400,758	896,618	371,987
Requisitions Collected	(4,918,170)	(4,868,928)	(4,860,599)	(5,307,868)	(5,309,910)	(5,613,320)	(305,452)
Requisitions Paid	4,918,170	4,868,928	4,860,640	5,307,868	4,145,419	5,613,320	305,452
To Capital	-	50,000	53,941	-	-	43,500	43,500
Transfers to Reserves	1,042,873	457,553	619,165	500,010	-	447,450	(52,560)
Transfers from Reserves	(489,978)	(767,121)	(265,847)	(314,374)	(21,700)	(713,861)	(399,487)
Transfer to other Function	1,234,265	1,330,891	1,300,705	1,323,672	-	1,410,307	86,635
Transfer from other function	(1,234,265)	(1,260,891)	(1,300,705)	(1,323,672)	-	(1,410,307)	(86,635)
Total interfund transfers	1,240,058	436,000	1,032,869	710,267	(785,433)	673,707	(36,559)
Net Deficit (Surplus)	54,488	1	(773,818)	(0)	(2,508,183)	(0)	(0)



**2025 OPERATING BUDGET - Utilities
by OBJECT**

	2022 Actual	2023 Budget	2023 YTD	2024 Budget	2024 YTD	2025 Base	2025 vs. 2024
Revenue							
Sales and User Fees	(8,732,631)	(8,912,101)	(8,890,600)	(9,135,172)	(6,606,944)	(9,001,921)	133,251
Penalties	(18,609)	(20,000)	(17,816)	(20,000)	(15,233)	(20,000)	-
Other	(64,393)	(91,000)	(74,329)	(85,000)	(25,011)	(30,000)	55,000
Total Revenues	(8,815,634)	(9,023,101)	(8,982,744)	(9,240,172)	(6,647,187)	(9,051,921)	188,251
Expenditures							
Salaries, Wages and Benefits	958,665	1,072,843	1,123,028	941,883	807,925	1,096,022	154,139
Training, Conferences and Travel	6,860	15,500	9,727	18,000	7,598	21,242	3,242
Advertising and Public Relations	2,602	4,500	6,582	6,000	3,637	6,000	-
Memberships	1,186	1,750	639	2,050	987	2,050	-
Contracted & General Services	854,094	736,500	729,128	865,500	774,534	704,650	(160,850)
Repairs and Maintenance	172,793	522,000	559,707	450,000	275,297	290,000	(160,000)
Rentals and Leases	35,889	2,000	1,604	1,754	1,576	1,754	(0)
Insurance	69,072	67,815	70,296	77,326	74,684	81,990	4,664
Telecommunications	26,757	27,599	25,025	23,057	20,904	23,877	820
Goods and Supplies	40,808	15,000	13,051	35,000	13,258	30,000	(5,000)
Fuel	33,605	32,000	29,371	32,000	20,514	24,000	(8,000)
Utilities (electricity, water, ww, natural ga	102,693	98,500	100,090	103,500	81,926	109,000	5,500
Interest on Long Term Debt	202,629	193,841	188,041	179,102	83,463	167,573	(11,529)
Purchases from Commissions	6,180,962	5,448,282	5,988,754	5,804,226	4,817,405	5,622,054	(182,172)
Other Expenses	886	2,000	450	1,000	4,423	1,000	-
Total Expenditures	8,689,501	8,240,130	8,845,492	8,540,398	6,988,131	8,181,212	(359,186)
Net of Revenue over Expenditures	(126,133)	(782,971)	(137,252)	(699,774)	340,943	(870,709)	(170,935)
Net Interfund Transfers							
Debt Repayment	369,743	342,678	342,678	287,599	221,818	299,129	(55,078)
To Capital	684,500	696,500	684,500	355,000		530,750	(341,500)
Transfers to Reserves	40,830	40,830	-	57,175		40,830	16,345
Transfers from Reserves	(540,624)	(297,037)	(195,691)	-	-	-	297,037
Transfer to other Function	30,869	39,050	50,838	84,050		39,050	45,000
Transfer from other function	(30,869)	(39,050)	(50,838)	(84,050)		(39,050)	(45,000)
Total interfund transfers	554,449	782,971	831,486	699,774	221,818	870,709	(83,196)
Net Surplus (Deficit)	428,316	(0)	694,234	0	562,762	(0)	(254,131)

	2022 Actual	2023 Budget	2023 YTD	2024 Budget	2024 YTD	2025 Base	2025 vs. 2024
Federal							
CECI (Industry cluster market analysis)	-	-	-	-	-	(20,000)	(20,000)
Canada Summer Jobs	-	-	(6,300)	-	(5)	-	-
Canadian Heritage	(5,000)	(3,000)	(5,000)	(5,000)	-	-	5,000
TBD	-	-	-	(25,000)	-	-	25,000
Total Federal Grants	(5,000)	(3,000)	(11,300)	(30,000)	(5)	(20,000)	10,000
Provincial							
Municipal Energy Manager - MCCAC	(22,833)	-	-	-	-	-	-
Municipal Finance Intern	-	(26,670)	-	(26,670)	-	(33,330)	(6,660)
AB Community Policing Grant	-	-	(6,886)	(23,114)	-	-	23,114
Municipal Police Assistance Grant (MPAG)	(273,472)	(273,472)	(273,472)	(273,472)	-	(273,472)	-
Police Officer Grant (POG)	(100,000)	(100,000)	(100,000)	(100,000)	-	(100,000)	-
Fire Training Grant	(8,125)	-	(7,705)	-	-	(10,000)	(10,000)
Family Community Support Services (FCSS)	(244,984)	(230,100)	(240,990)	(240,458)	(240,459)	(240,459)	(1)
Municipal Sustainability Initiative (MSI) Opera	(76,460)	(152,920)	(152,920)	(152,920)	(152,920)	(152,920)	-
EC DEV RETAIL GAP ANALYSIS TBD	-	-	-	(25,000)	-	-	25,000
Alberta Community Partnership (ACP)	(14,222)	-	(47,130)	(302,869)	-	-	302,869
Alberta Culture Days	(5,000)	-	(5,615)	(5,000)	(5,000)	(5,000)	-
Active Transportation	-	-	(18,900)	(31,100)	-	-	31,100
LMP	-	-	-	-	-	(30,000)	(30,000)
NRED	-	-	-	-	-	(21,750)	(21,750)
Total Provincial Grants	(745,095)	(783,162)	(853,619)	(1,180,603)	(398,379)	(866,931)	313,672
Mountain View County							
Fire Protection/Bay Rental	(218,040)	(289,801)	(308,891)	(321,246)	(323,801)	(330,275)	(9,029)
FCSS	(48,365)	(48,365)	(51,210)	(51,210)	(51,210)	(51,210)	-
Aquatic Centre	(254,618)	(254,618)	(269,895)	(280,691)	(277,995)	(286,305)	(5,614)
Sportsplex	(254,618)	(254,618)	(269,895)	(280,691)	(277,995)	(286,305)	(5,614)
Library	(48,182)	(48,182)	(51,064)	(53,106)	(52,602)	(56,165)	(3,059)
Total Mountain View County	(823,823)	(895,584)	(950,954)	(986,944)	(983,604)	(1,010,260)	(23,316)
Total Operating Grants	(1,573,918)	(1,681,746)	(1,815,873)	(2,197,547)	(1,381,987)	(1,897,191)	300,356



SALES AND USER FEES

	2022 Actual	2023 Budget	2023 YTD	2024 Budget	2024 YTD	2025 Base	2025 vs. 2024
Finance	(14,760)	(13,500)	(14,554)	(13,500)	(14,397)	(13,500)	-
Police Services	(91,705)	(93,000)	(82,260)	(95,400)	(62,780)	(95,400)	-
Fire Services	(160,212)	(208,760)	(305,156)	(232,500)	(304,160)	(302,940)	(70,440)
Public Works	(8,000)	(8,000)	-	(8,000)			8,000
FCSS	-	-	(7,500)	(15,450)	(14,350)	(15,450)	-
Nu2U	(156,872)	(155,000)	(20)	-	-	-	-
Cemetery	(37,101)	(37,600)	(67,729)	(42,600)	(52,355)	(52,600)	(10,000)
Planning & Development	(8,540)	(8,000)	(15,250)	(10,000)	(7,250)	(10,000)	-
Seniors Transportation	(12,017)	(12,000)	(12,190)	(12,000)	(10,927)	(12,000)	-
Recreation Administration	-	-	-	-	-	-	-
Aquatic Centre	(361,491)	(320,500)	(254,360)	(356,000)	(282,956)	(336,000)	20,000
Sportsplex	(358,254)	(322,500)	(390,339)	(347,500)	(334,421)	(407,500)	(60,000)
Recreation - Sports Fields	(22,358)	(30,000)	(27,594)	(30,000)	(31,020)	(31,000)	(1,000)
Special Events	(569,882)	(10,500)	(14,442)	(10,500)	-	(9,500)	1,000
Campground	(11,673)	(11,500)	(12,503)	(11,500)	(11,908)	(11,500)	-
Mountain View Power	(63,162)	(270,000)	(278,742)	(300,000)	(242,299)	(295,000)	5,000
Total Sales and User Fees	(1,876,027)	(1,500,860)	(1,482,638)	(1,484,950)	(1,368,824)	(1,592,390)	(107,440)



SALARIES, WAGES AND BENEFITS

	2022 Actual	2023 Budget	2023 YTD	2024 Budget	2024 YTD	2025 Base	2025 vs. 2024
Council	333,253	337,413	321,072	334,064	257,829	351,493	17,429
Corporate Services	556,701	546,381	536,668	839,508	734,470	930,246	90,738
Office of the CAO	802,733	916,595	838,602	501,960	382,357	475,445	(26,515)
Police Services	224,387	50,376	63,579	63,415	61,214	67,060	3,645
Fire Services	723,274	835,321	802,427	689,666	609,796	718,846	29,180
Emergency Management	53,631	41,758	41,775	85,223	59,517	84,582	(641)
Municipal Enforcement	269,832	352,927	348,370	358,529	302,700	358,321	(208)
Public Works	627,175	709,553	813,390	883,995	647,678	876,886	(7,109)
F.C.S.S.	124,377	96,933	105,990	116,017	94,432	119,503	3,486
Nu2U	61,507	57,939	5,989	-	-	-	-
Cemetery	134,493	167,409	169,293	147,606	135,246	144,413	(3,193)
Planning & Development	298,724	468,458	470,268	518,456	399,123	519,791	1,335
Economic Development	149,773	191,352	135,558	141,046	130,826	196,382	55,336
Seniors Transportation	41,957	41,132	42,400	44,133	50,846	69,236	25,103
Recreation Administration	409,121	435,887	505,986	342,065	307,125	358,397	16,332
Communications	-	-	-	211,624	173,532	226,856	15,232
Aquatic Centre	705,339	625,130	605,943	714,179	599,208	724,845	10,666
Sportsplex	633,151	732,657	780,767	808,570	592,418	821,883	13,313
Parks	655,947	625,181	566,541	663,370	634,519	694,173	30,803
Special Events	74,165	80,772	85,301	65,037	51,805	76,208	11,171
Splash Park	7,697	23,912	19,946	31,140	24,944	31,755	615
Sports Fields	160,118	163,392	139,484	154,735	146,435	162,738	8,003
Museum	12,969	11,927	11,937	16,123	16,996	16,706	583
Library	7,360	5,403	6,486	5,920	7,377	6,136	216
Heritage Arts & Culture	19,611	-	-	-	-	-	-
Total Salaries/Benefits	7,087,292	7,517,808	7,417,773	7,736,381	6,420,394	8,031,901	295,520



TRAINING, CONFERENCES AND TRAVEL

	2022 Actual	2023 Budget	2023 YTD	2024 Budget	2024 YTD	2025 Base	2025 vs. 2024
Council	28,572	50,620	31,178	58,040	40,926	59,735	1,695
Corporate Services	11,289	15,000	12,871	35,170	17,544	26,409	(8,761)
Health and Safety	6,972	11,000	5,385	5,000	3,982	7,000	2,000
Office of the CAO	21,384	32,125	29,565	27,850	17,819	14,692	(13,158)
Police Services	916	2,000	639	2,250	716	2,342	92
Fire Services	65,759	54,000	47,343	42,000	44,717	47,847	5,847
Emergency Management	340	8,500	2,811	8,500	6,217	3,670	(4,830)
Municipal Enforcement	12,159	14,350	7,590	14,350	6,967	8,688	(5,662)
Public Works	6,846	3,500	8,185	15,500	3,084	18,024	2,524
F.C.S.S.	4,028	6,000	3,904	5,500	4,903	2,314	(3,186)
Nu2U	183	1,000	12	-	-	-	-
Cemetery	-	1,150	856	1,950	-	2,644	694
Planning & Development	3,927	6,000	5,024	14,000	9,560	10,504	(3,496)
Economic Development	1,270	6,200	2,672	4,700	2,326	3,961	(739)
Recreation Administration	8,877	14,200	5,420	12,800	7,574	10,883	(1,917)
Communications	-	-	-	10,200	11,423	5,036	(5,164)
Aquatic Centre	4,473	11,050	6,605	11,050	4,319	7,609	(3,441)
Sportsplex	4,464	10,000	10,321	10,500	12,575	16,325	5,825
Parks	4,477	5,500	12,104	11,500	9,890	11,722	222
Sports Fields	-	-	-	-	-	2,694	2,694
Total Training, Conferences and Travel	186,250	252,195	192,487	290,860	204,541	262,097	(28,763)



REPAIRS AND MAINTENANCE

	2022 Actual	2023 Budget	2023 YTD	2024 Budget	2024 YTD	2025 Base	2025 vs. 2024
Buildings	324,684	340,000	383,096	333,500	375,533	318,500	(15,000)
Vehicles	121,560	80,500	115,685	83,500	109,646	92,500	9,000
Equipment	162,580	215,500	282,957	188,000	213,124	197,000	9,000
Land Improvements	-	-	-	66,000	56,116	19,000	(47,000)
Roads/Sidewalk	154,740	230,000	249,552	390,000	466,753	390,000	-
Total Repairs and Maintenance	763,564	866,000	1,031,290	1,061,000	1,221,172	1,017,000	(44,000)



UTILITIES (ELEC, NG, WATER/WW)

	2022 Actual	2023 Budget	2023 YTD	2024 Budget	2024 YTD	2025 Base	2025 vs. 2024
Finance	48,576	49,500	48,086	50,500	38,949	23,500	(27,000)
Police	30,603	32,250	26,822	32,250	22,376	33,000	750
Fire	45,946	44,500	44,306	45,500	37,007	46,500	1,000
Municipal Enforcement	3,197	4,250	3,173	4,250	2,576	1,000	(3,250)
Common Services	62,064	65,500	71,478	78,500	54,442	81,500	3,000
Street Lights	458,034	435,000	492,711	489,000	416,495	550,000	61,000
NU2U	16,951	16,000	4,516	-	-	-	-
Cemetery	593	500	176	600	150	500	(100)
Aquatic	181,036	150,000	147,657	130,000	151,064	175,000	45,000
Sportsplex	263,933	221,000	248,989	223,000	174,311	225,000	2,000
Parks	23,298	27,000	15,681	20,500	13,785	21,250	750
Splashpark	7,024	4,500	10,061	7,000	7,890	8,000	1,000
Sportsfields	18,049	8,000	23,383	19,000	24,507	22,000	3,000
Museum	6,733	6,000	6,882	7,000	5,618	7,500	500
Library	3,274	3,500	2,385	3,500	1,529	2,000	(1,500)
Total Utilities	1,169,312	1,067,500	1,146,307	1,110,600	950,699	1,196,750	86,150



PAYMENTS TO ORGANIZATIONS

	2022 Actual	2023 Budget	2023 YTD	2024 Budget	2024 YTD	2025 Base	2025 vs. 2024
FCSS Direct/Indirect	195,531	226,000	215,098	129,000	116,530	131,794	2,794
NU2U Community Supports	9,996	9,183	4,772	-	-	-	-
MVP - Community Grants	-	155,000	153,080	125,000	101,484	161,900	36,900
Olds Municipal Library Board	405,341	419,628	416,583	439,410	438,906	453,286	13,876
Parkland Regional Library	83,388	85,339	83,799	89,533	87,825	95,677	6,144
Police Advisory Committee	280	2,500	-	-	-	-	-
Historical Society	50,000	50,000	50,000	50,000	37,500	45,000	(5,000)
Total Payment to Organizations	865,288	947,649	923,331	832,942	782,245	887,657	54,715



DEBT REPAYMENTS

	2022 Actual	2023 Budget	2023 YTD	2024 Budget	2024 YTD	2025 Base	2025 vs. 2024
Principle Payments							
Police Services	110,390	116,599	116,599	-	-	-	-
Fire Services	86,829	89,746	89,746	92,761	92,761	95,877	3,116
Common Services	124,031	127,325	127,325	130,706	64,925	134,177	3,471
Public Works	127,475	131,114	131,114	134,858	92,662	138,710	3,852
Aquatic Centre	82,988	-	-	-	-	-	-
Sports Fields	126,527	130,620	130,620	134,845	134,845	139,207	4,362
Library	28,922	30,165	30,165	31,461	15,565	32,813	1,352
General Government	-	-	-	-	-	355,834	355,834
Total Debt Repayments	687,162	625,568	625,569	524,631	400,758	896,618	371,987
Interest Payments							
Police Services	12,496	6,559	6,271	-	-	-	-
Fire Services	81,844	79,776	78,899	76,761	54,034	73,645	(3,116)
Common Services	141,874	132,726	132,578	129,345	59,393	125,874	(3,471)
Public Works	70,787	73,677	73,130	69,933	39,614	66,081	(3,852)
Aquatic Centre	836	-	-	-	-	-	-
Sports Fields	87,957	85,032	83,826	80,807	57,252	76,445	(4,362)
Library	11,946	10,757	10,701	9,461	4,467	8,109	(1,352)
General Government	-	-	-	-	-	298,027	298,027
Total Interest Payments	407,740	388,526	385,405	366,306	214,760	648,181	281,875



RESERVE TRANSFERS

	2022 Actual	2023 Budget	2023 YTD	2024 Budget	2024 YTD	2025 Base	2025 vs. 2024
to Reserves							
Amortization	422,000	422,270	-	443,010	-	445,450	2,440
Council printing/laptop purchases	2,000	3,500	-	2,000	-	2,000	-
Destination Olds Collective Fund (DOCF)	137,210	10,883	-	-	-	-	-
Olds Fashioned Christmas	3,018	2,000	2,000	-	-	-	-
Election Reserve	5,000	5,000	5,000	5,000	-	-	(5,000)
Mountain View Power	55,412	13,900	100,968	50,000	-	-	(50,000)
Surplus		-	-	-	-	-	-
Reserve Interest		-	428,282	-	-	-	-
Fire		-	52,915	-	-	-	-
Dog Park		-	30,000	-	-	-	-
Total to Reserves	1,042,873	457,553	619,165	500,010	-	447,450	(52,560)
from Reserves							
Tax Stabalization Reserve	-	(12,540)		(94,374)	-	-	94,374
Destination Olds Collective Fund (DOCF)	(64,195)	(180,000)		(60,000)	-	(60,000)	-
RCMP Retro	(200,000)	(200,000)		-	-	-	-
General Operating	(70,831)	(374,581)	(241,743)	(40,000)	-	(653,861)	(613,861)
NU2U		-	(24,105)	-	-	-	-
Deployment Revenue Share - MVC	-	-	-	-	(21,700)	-	-
Total from Reserves	(489,978)	(767,121)	(265,847)	(194,374)	(21,700)	(713,861)	(519,487)
NET Reserves Transfers from/to Operating	552,895	(309,568)	353,318	305,636	(21,700)	(266,411)	(572,047)



AMORTIZATION

	2022 Actual	2023 Budget	2023 YTD	2024 Budget	2024 YTD	2025 Base	2025 vs. 2024
Council	-	-	-	-	-	-	-
Corporate Services	114,650	15,600	118,737	15,600	-	15,600	-
Office of the CAO	-	-	-	-	-	-	-
Police Services	42,773	13,500	43,791	13,500	-	13,500	-
Fire Services	264,333	29,100	266,928	49,840	-	52,280	2,440
Emergency Management	-	-	-	-	-	-	-
Municipal Enforcement	13,860	3,230	15,771	3,230	-	3,230	-
Roads	1,693,500	221,030	1,885,631	221,030	-	221,030	-
F.C.S.S.	543	270	272	270	-	270	-
Cemetery	26,433	2,500	26,433	2,500	-	2,500	-
Planning & Development	1,604	-	1,604	-	-	-	-
Economic Development	-	-	-	-	-	-	-
Seniors Transportation	7,486	7,000	7,486	7,000	-	7,000	-
Recreation Administration	-	-	-	-	-	-	-
Aquatic Centre	107,436	30,550	-	30,550	-	30,550	-
Sportsplex	271,265	72,610	270,992	72,610	-	72,610	-
Parks	249,984	16,100	269,044	16,100	-	16,100	-
Special Events	-	-	-	-	-	-	-
Splash Park	54,599	4,000	54,599	4,000	-	4,000	-
Sports Fields	319,509	-	322,138	-	-	-	-
Campground	8,356	2,800	8,356	2,800	-	2,800	-
Museum	1,815	900	1,936	900	-	900	-
Evergreen	7,581	3,080	7,816	3,080	-	3,080	-
Library	63,780	-	63,780	-	-	-	-
Heritage Arts & Culture	6,059	-	6,059	-	-	-	-
Total Salaries/Benefits	3,255,567	422,270	3,371,374	443,010	-	445,450	2,440



2025 PROPOSED PROJECTS

Project Name	Dept Code	Department Lead	2025 Budget	2026 Budget	2027 Budget	Recurring Y/N
Cost of Living Adjustment (COLA) 2%	0000	Brent Williams	139,771			N
Council Initiatives	1104	Brent Williams	38,000	-	-	N
AP Automation/Purchase Orders	1200	Sheena Linderman	21,120	13,620	14,300	Y
New Positions	1201	Brent Williams	210,000	215,000	220,000	Y
Marketing Plan	1201	Brent Williams	15,000	-	-	N
IT Equipment Increase	1202	Sheena Linderman	72,500	40,000	40,000	Y
Body Cameras	2600	Justin Andrew	13,500	13,500	13,500	Y
AVL - Pickups	3100	Adrian Pedro	16,000	7,000	7,000	Y
Contracted Street Sweeping	3200	Adrian Pedro	45,000	45,000	45,000	Y
Sidewalk R&M Increase	3200	Adrian Pedro	30,000	30,000	30,000	Y
Land Use Bylaw/Permitting Software	6100	Adrian Pedro	213,000	19,200	19,200	Y
Trails/Pathways R&M	7206	Adrian Pedro	40,000	40,000	40,000	Y
Total 2025 Projects - Tax Supported			853,891	423,320	429,000	

Project Name	Dept Code	Department Lead	2025 Budget	2026 Budget	2027 Budget	Recurring Y/N
Catch Basin Repairs and Replacement	3700	Adrian Pedro	45,000	45,000	45,000	Y
Total 2025 Projects - Utilities Supported			45,000	45,000	45,000	



2025 Operating Budget Project Sheet

PROJECT TITLE	Cost of Living Adjustment (COLA)
DEPARTMENT	General Government
PREPARER	Brent Williams
TYPE OF PROJECT	Cost Increase
RECURRING	Yes

Expenses	2025	2026	2027
COLA – 2%	139,771		

Net Project Cost	139,771		
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Project Description:

The Town of Olds has in the past used CPI for Alberta October to September – year over year average as the COLA given to employees January 1 of each year. For 2025 this would be 2.85%.

Administration is recommending to Council a COLA adjustment of 2% in 2025.

COLA %	Total
2%	139,771
2.85%	198,471

Rationale (why):

COLA increases have not kept pace with inflation in recent years. And while it should not be expected for COLA to match CPI during hyperinflationary times, adjustments do demonstrate the Town’s commitment to its staff and to minimizing the risks of high employee turnover.

Year	CPI Actual	COLA Given	Variance
2018	1.18%	1.18%	0.00
2019	2.41%	2.41%	0.00
2020	1.78%	1.00%	0.78%
2021	1.34%	0.00%	1.34%
2022	2.33%	2.33%	0.00%
2023	5.98%	4.00%	1.98%
2024	4.25%	2.50%	1.75%

Benefits of proceeding with Project:

COLA adjustments allow us to keep pace with Council's goal of paying staff at the 50th percentile of comparator municipalities.

Potential Constraints:

Existing budget pressures make this is a significant financial decision.

Timelines for Implementation/Completion:

January 1, 2025

Personnel Requirement:

N/A



2025 Operating Budget Project Sheet

PROJECT TITLE	Council Initiatives
DEPARTMENT	Council
PREPARER	Brent Williams
TYPE OF PROJECT	Cost Increase
RECURRING	No

Expenses	2025	2026	2027
Election	40,500		
Regional Orientation	3,500		
Candidate Orientation	7,000		
Strategic Planning	7,000		
Total	58,000		

Revenue	2025	2026	2027
Transfer from Election Reserve	(20,000)		
Total	(20,000)		

Net Project Cost	38,000		
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Project Description:

This budget sheet involves the 2025 election, and the initiatives required to both operate the election and set up the incoming Council for success.

Rationale (why):

25

There is a need to prepare future candidates and councillors for public office and adjust to the new local elections' requirements introduced under Bill 20.

Benefits of proceeding with Project:

- Operating a successful municipal election.
- Setting up the future Council for success.

Potential Constraints:

- Increased administrative duties for elections will require more time and personnel prior to, during election day and after.
- Costs may be underestimated due to this being the first election under the new rules.

Timelines for Implementation/Completion:

- January 2025 – December 2025

Personnel Requirement:

- Legislative Clerk
- HR Manager
- CAO
- Executive Support
- 10 – 15 casual staff



2025 Operating Budget Project Sheet

PROJECT TITLE	Accounts Payable Automation
DEPARTMENT	Corporate Services
PREPARER	Sheena Linderman
TYPE OF PROJECT	Cost Increase
RECURRING	Yes

Expenses	2025	2026	2027
Integration, Workflow, Training	7,500		
Annual Subscription	13,620	13,620	14,300
Total	21,120	13,620	14,300

Net Project Cost	21,120	13,620	14,300
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Project Description:

Implementation of a full accounts payable automation system. Includes Purchase Order and Invoices modules.

Rationale (why):

Increased Efficiency and Productivity: Accounts payable automation significantly reduces the time and effort required to process invoices. Manual entry of invoices, approvals, and payments can be time-consuming and prone to errors.

Improved Accuracy and Reduced Errors: Automation ensures that invoices are matched correctly with purchase orders, reducing the risk of duplicate or erroneous payments. This accuracy improves financial reporting and budget management.

Enhanced Compliance and Security: Automation provides a standardized workflow for invoice approval and payment processes, ensuring that all payments are authorized and documented. This enhances compliance with internal policies and external regulations, such as audit requirements. Additionally, automated systems offer robust security features, including encryption and fraud detection, reducing the risk of unauthorized payments.

Benefits of proceeding with Project:

Real-Time Financial Insights: Automated accounts payable systems offer real-time visibility into outstanding invoices, cash flow, and financial liabilities. This transparency enables management to make more informed decisions regarding cash management and forecasting, leading to better financial control.

Scalability: As the Town grows so does the volume of invoices and transactions that we must manage. Automation systems are scalable, allowing us to handle increased workloads without the need for proportional increases in staff or resources.

Potential Constraints:

As with any new software system there is a learning curve. Implementing a purchase order system and automating invoice approvals will require buy in by all staff.

Timelines for Implementation/Completion:

January 2025

Personnel Requirement:

Implementation will be carried out by our Accounts Payable clerk and Manager of Finance. All staff will be required to receive training on the purchase order system and invoice approvals.



2025 Operating Budget Project Sheet

PROJECT TITLE	New Positions
DEPARTMENT	OCAO
PREPARER	Brent Williams
TYPE OF PROJECT	New Position
RECURRING	Yes

Expenses	2025	2026	2027
Contracted Services	210,000	215,000	220,000

Net Project Cost	210,000	215,000	220,000
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Project Description:

This amount is inclusive of 2 FTEs proposed for 2025. One position was unfunded/restructured in 2024 (HR Admin) and the other is a 3rd ME Position.

Rationale (why):

Current staffing levels are insufficient in both areas to accomplish much outside of immediate and reactive operational needs. To make progress on strategic efforts in each area and to become a more proactive organization, further capacity is needed.

Potential Constraints:

- Finding qualified CPO candidates could be challenging.

Timelines for Implementation/Completion:

- End of Q2 2025

Personnel Requirement:

- N/A

Other:

Despite this proposed staffing increase, the Town will continue to have one of the lowest staffing costs among its comparator municipalities. 2024 salaries and benefits are tracking around \$8.6 million, while 2025 salaries and benefits are projected at \$9.1 million should all operating decision papers be approved. Real and projected changes to our overall staffing expense are related to wages, COLA adjustment, and benefits. Some cost increases, such as health benefit premiums, WCB, and LAPP Pension rates are outside of our control while expenses such as overtime are more difficult to predict.

2023 Financial Data	
Municipality	Salaries & Benefits
Blackfalds	10,187,205
Morinville	11,446,527
Edson	9,249,736
Taber	13,180,992
Innisfail	7,585,988
Hinton	12,797,502
Whitecourt	15,343,749
Average	11,398,814
Olds	8,598,359



2025 Operating Budget Project Sheet

PROJECT TITLE	Marketing Plan
DEPARTMENT	Council
PREPARER	Brent Williams
TYPE OF PROJECT	Cost Increase
RECURRING	No

Expenses	2025	2026	2027
Contracted Services	5,000		
Advertising	10,000		
Total	15,000		

Net Project Cost	15,000		
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Project Description:

The creation of a Marketing Plan is one of Council’s strategic priorities. This document is being built entirely in-house but will require some external support for design and formatting. Further dollars will be needed for advertising expenses, primarily via social media and online video platforms.

Rationale (why):

As this is our first attempt, most work is done in-house. However, it will not be successful unless there are dollars invested for final design and advertising.

Benefits of proceeding with Project:

31

Promoting the Town and the things that make Olds great should help us build a more positive image of the Town for visitors, students, and existing/future businesses.

Potential Constraints:

As a pilot project, there is not guarantee of success.

Timelines for Implementation/Completion:

- Work on the plan has already commenced.
- Graphic Design and videography will commence in early 2025.
- First advertising segment will commence in Q1 2025 with the final segment schedule for Q1 2026.

Personnel Requirement:

- Municipal Intern
- Economic Development Officer
- Digital Services Coordinator
- CAO



2025 Operating Budget Project Sheet

PROJECT TITLE	IT Equipment Increase
DEPARTMENT	OCAO
PREPARER	Shaun Fox
TYPE OF PROJECT	Cost Increase
RECURRING	No

Expenses	2025	2026	2027
IT Hardware Increase	72,500	40,000	40,000

Net Project Cost	72,500	40,000	40,000
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Project Description:

Increases are being requested to the IT equipment budget line to ensure stability within our system. There is a larger number of computers reaching the end of their life in 2025 and a complete switchover of all network switches required.

- a. Computer equip./printers = 20,500
- b. Switches = 50,000
- c. Controller = 2,000

Rationale (why):

33

Lifecycle management best practices for IT equipment is replacement every 5 years. All the above equipment will reach the end of their 5-year lifecycle in 2025.

- a. In 2024, 15 computers were replaced as they reached the end of their 5-year life cycle. In 2025 we have 27 computers that will reach the end of their 5-year life cycle.
- b. There are 20 network switches to be replaced within our network. Replacing switches every five years ensures the network remains robust, secure, and capable of meeting current and future demands efficiently. Switch performance degrades over time, so replacement helps to ensure the performance, reliability, and stability of our network.
- c. Replacing a domain controller every five years is about ensuring reliability, security, compatibility, and performance. It aligns with lifecycle management best practices, supporting the organization's operational needs and minimizing the risk of failure or disruption.

Benefits of proceeding with Project:

All the above helps improve the performance, reliability, stability and security of our network. Most new equipment is also more energy efficient, helping lower operating costs, as the switches and controllers run 24/7.

Potential Constraints:

While all the above costs are based on quotes, we have received, pricing for IT equipment fluctuates.

Timelines for Implementation/Completion:

Q1 2025

Personnel Requirement:

New computer set up will be done by existing staff. The replacement of switches and controllers will be performed by our IT service provider, Reality Bytes Inc.



2025 Operating Budget Project Sheet

PROJECT TITLE	Car and Body worn camera System
DEPARTMENT	Municipal Enforcement
PREPARER	Justin Andrew
TYPE OF PROJECT	Cost Increase
RECURRING	Yes

Expenses	2025	2026	2027
Equipment and software lease	13,358	13,358	13,358

Net Project Cost	13,358	13,358	13,358
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Project Description:

Officer worn and in car camera systems are a crucial component of modern law enforcement. These devices provide an unaltered record of interactions that can be used for both prosecution and defense. The liability of operating in law enforcement today is one where the true unbiased record needs to be captured as false accusations and complaints are becoming frequent. The current system that has operated for several years has become antiquated and is no longer serviceable leading to deteriorated function which is a decrease in previously established level of service.

Rationale (why):

35

Technological equipment life span is very short and the most common method of utilization in the industry is now to lease equipment for a 60-month period with all service and warranty covered in that time, and then conduct an equipment change out at that point to maintain functionality and operations.

Benefits of proceeding with Project:

This will reinstitute an established level of service and provide protection against false allegations or misrepresentations against officers or situations.

Potential Constraints:

No foreseeable constraints

Timelines for Implementation/Completion:

Upon budget approval, execution of the contract can occur immediately with an anticipated delivery date of April 2025.

Personnel Requirement:

None



2025 Operating Budget Project Sheet

PROJECT TITLE	Automated Vehicle Locating for Pickup Trucks
DEPARTMENT	Roads
PREPARER	Adrian Pedro
TYPE OF PROJECT	Cost Increase
RECURRING	Yes

Expenses	2025	2026	2027
AVL Installation	16,000	7,000	7,000

Net Project Cost	16,000	7,000	7,000
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Project Description:

This project involves the addition automated vehicle locating modules to the remainder of the Town’s fleet.

Rationale (why):

This proposal seeks to expand the Town’s automated vehicle module program by equipping 27 additional vehicles with modules, which will provide GPS tracking, usage data, and real-time vehicle monitoring. Currently, 23 Town vehicles are outfitted with these modules, providing valuable insights into fleet efficiency and enhancing operational safety. Expanding the module program to additional vehicles will further optimize fleet management by improving data collection, resource allocation, and preventative maintenance practices.

Benefits of proceeding with Project:

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- **Enhanced Fleet Efficiency:** Provides data on vehicle routes, idle times, and usage helping reduce unnecessary fuel costs and increase vehicle usage efficiency.
- **Improved Safety and Compliance:** Real-time monitoring helps identify unsafe driving behaviors and ensures compliance with operational policies.
- **Resource Optimization:** Consolidated data from all vehicles improves planning and scheduling, allowing for better allocation of Town resources.

Potential Constraints:

N/A

Timelines for Implementation/Completion:

Anticipated to begin in spring 2025, being fully operational for the summer.

Personnel Requirement:

Provider led implementation and training.



2025 Operating Budget Project Sheet

PROJECT TITLE	Contracted Street Sweeping
DEPARTMENT	Roads
PREPARER	Adrian Pedro
TYPE OF PROJECT	Cost Increase
RECURRING	Yes

Expenses	2025	2026	2027
Contracted Sweeper	45,000	45,000	45,000

Net Project Cost	45,000	45,000	45,000
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Project Description:

Contracted street sweeping company to work in a hybrid model with our Town of Olds Street Sweeper and our tandem truck to haul debris away. This program was piloted in 2024, this budget request is to formalize this practice into our base budget.

Rationale (why):

The hybrid model enables the street sweeping program to be completed within approximately three weeks – a service standard deemed appropriate for the Town. Utilizing both contracted and in house resources ensures adequate coverage and adaptability to meet this timeline while accommodating factors such as equipment reliability, weather and staff availability. It also offers a balanced approach to managing cost, risk and operational efficiencies.

Benefits of proceeding with Project:

39

This is largely based on three factors that were reviewed at the Service Level Discussions:

1. Risk of mechanical failure and subsequent service delays
2. Cost of full contracting
3. Keeping the sweeping program to around 3 weeks.

Potential Constraints:

1. A significant repair is required on our street sweeper
2. Availability of contracted company

Timelines for Implementation/Completion:

This hybrid program typically runs as a spring street cleaning project and would typically happen in April or May depending on weather conditions.

Personnel Requirement:

One inhouse operator running our own street sweeper.

One inhouse operator available in the tandem truck to remove debris.



2025 Operating Budget Project Sheet

PROJECT TITLE	Increase Sidewalk R & M
DEPARTMENT	Roads
PREPARER	Adrian Pedro
TYPE OF PROJECT	Cost Increase
RECURRING	Yes

Expenses	2025	2026	2027
Sidewalk Repair & Maintenance	30,000	30,000	30,000

Net Project Cost	30,000	30,000	30,000
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Project Description:

This proposal aims to increase the annual budget for sidewalk repair and maintenance from \$120,000 to \$150,000 to meet the growing needs of the Town's sidewalk infrastructure. The sidewalk network plays a vital role in ensuring safe and accessible pedestrian routes for residents and visitors. However, many sidewalks are aging, with some sections showing signs of significant wear and tear, such as cracks, heaving, and uneven surfaces. This increases the potential for tripping hazards and poses safety risks to pedestrians.

Rationale (why):

The current budget is not sufficient to keep up with the demand for maintenance and repairs, as the number of service requests related to sidewalk issues has increased over the years. The additional \$30,000 will allow the Town to address a greater number of high-priority repairs and undertake preventative maintenance

activities, including grinding uneven edges, replacing damaged sections, and increasing accessibility. By expanding the budget, the Town can reduce the backlog of needed repairs, prevent minor issues from escalating, and extend the service life of the sidewalk network.

Current sidewalk inventory = 81km

Number of outstanding sidewalk repairs (spalling, heaves/settlement, cracks, etc.) = 192 or ~1.92km

Annual Spending Summary:

Year	Scope of Work	Length Completed	Cost per Unit	Cost
2024	Sidewalk repairs & maintenance, wheelchair ramps	352 m + 6 wheelchair ramps	\$332/m (sidewalk) \$3433/ea (ramp)	\$117,179 (sidewalk) + \$20,599 (ramps)
2023	Sidewalk repairs & maintenance	552 m	\$264/m	\$146,137
2022	Sidewalk repairs & maintenance	218 m	\$243/m	\$53,097

Proposed 2025 Sidewalk Program

- Estimated repair length = 450-500m
- In 2025, we will be procuring a new 3-year contract for concrete repair services. This longer-term commitment will help us secure more favorable pricing, enable quicker response times for repairs, and provide contractors with the certainty needed to plan effectively.

Benefits of proceeding with Project:

Enhanced Public Safety: Reducing tripping hazards and addressing other sidewalk issues improves safety for pedestrians.

Cost Savings Over Time: Preventative maintenance helps avoid larger, more expensive repairs in the future.

Better Accessibility: Maintaining sidewalks ensures they remain accessible to all, including people with mobility challenges, parents with strollers, and seniors.

Support for Active Transportation: A well-maintained sidewalk network encourages walking, cycling, and other forms of active transportation.

Potential Constraints:

Allocating additional funds to sidewalks may strain the overall operating budget, especially if there are competing priorities for other infrastructure projects or services. Additionally, the sidewalk repairs may need to align with other road or utility work.

Timelines for Implementation/Completion:

Anticipated completion mid-summer to late fall.

Personnel Requirement:

None – contracted services for all work.



2025 Operating Budget Project Sheet

PROJECT TITLE	Land Use Bylaw Update
DEPARTMENT	Planning
PREPARER	James Crozier
TYPE OF PROJECT	Study
RECURRING	No

Expenses	2025	2026	2027
Land Use Bylaw Update	213,000	19,200	19,200

Net Project Cost	213,000	19,200	19,200
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Project Description:

This project involves a comprehensive update to the Town's Land Use Bylaw, which governs how land is used and developed within the Town.

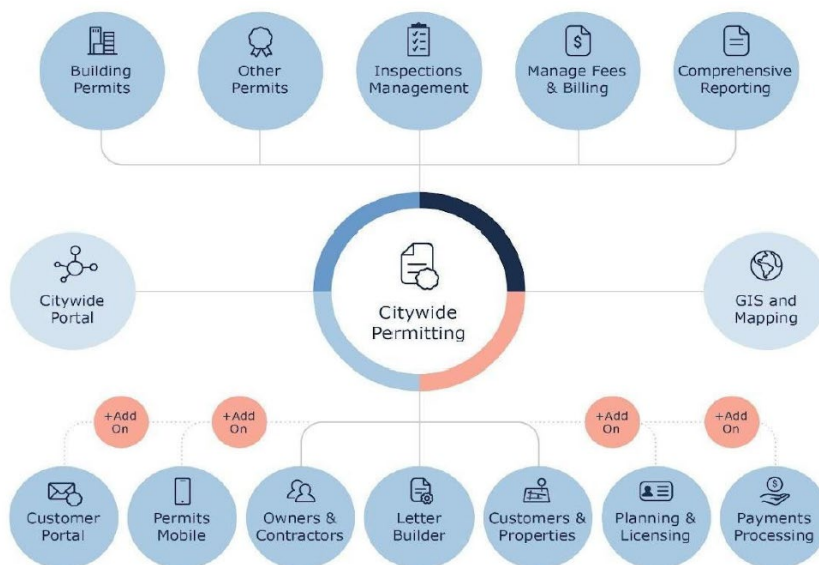
Rationale (why):

The Town of Olds current Land Use Bylaw was originally adopted in 2001. Although amendments have occurred since, key areas of the bylaw need to be updated to address the continued growth of the Town,

address current best practices, remove inconsistencies, and ensure a modernized Land Use Bylaw for the next several years. As part of the 2024 budget, Council approved stage one of this project, which involved reviewing and updating the MDP, which is currently underway.

Additionally, Administration is looking to implement the Citywide Permitting Module, which aims to streamline and digitize the permitting process for the Town of Olds. The new system will integrate with our existing Citywide software to allow residents, businesses, and contractors to apply for, track, and manage permits online, increasing the efficiency of the permitting process and reducing manual paperwork.

The module will integrate with existing municipal systems, such as our payment provider, and provide enhanced data management, transparency, and customer service, while also improving tracking and reporting capabilities for various departments. The primary user group for this module would be Planning and Development, as well as Community Services for Special Event permits.



Benefits of proceeding with Project:

Land Use Bylaw Update:

- Promoting Sustainable Development
- Supporting Economic Development
- Enhancing Community Well-Being
- Alignment With Strategic Planning
- Improving Compliance

Permitting Module:

- Faster permit processing times and reduced administrative workload.
- Automation of review and approval processes.
- Increased transparency and accessibility for users to manage their permit applications online.
- Integration with our payment provider to offer online payment options.
- Improved data tracking, reporting, and compliance monitoring.
- Enhanced customer service through online, round-the-clock permit application and management.

Potential Constraints:

45

The largest potential constraint is maintaining project timelines.

Timelines for Implementation/Completion:

The Land Use Bylaw is planned to be ready to adopt by Council by October 2025, while the permitting module will be implemented by the end of 2025.

Personnel Requirement:

Both the Land Use Bylaw Update, and Permitting module, will involve external contractors, as well as Planning and Infrastructure staff time.



2025 Operating Budget Project Sheet

PROJECT TITLE	Pathway R & M
DEPARTMENT	Parks
PREPARER	Adrian Pedro
TYPE OF PROJECT	Cost Increase
RECURRING	Yes

Expenses	2025	2026	2027
Pathway repair & maintenance	40,000	40,000	40,000

Net Project Cost	40,000	40,000	40,000
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Project Description:

The Town’s pathway network has seen minimal repair and maintenance throughout its lifecycle. The Town does not currently have a maintenance program for pathways.

A new maintenance program will include addressing surface deterioration, repairing cracks and potholes, heaves, maintaining pathway edges, and ensuring proper drainage to prevent water damage. The proposed budget will allow for more proactive maintenance practices, reducing the need for costly major repairs in the future and extending the life of the pathway infrastructure.

Rationale (why):

Safety Improvements: pathway maintenance is essential for ensuring public safety. Without regular upkeep, pathways can develop hazards such as cracks, uneven surfaces, and potholes that pose risks to pedestrians,

cyclists, and other users. By establishing a dedicated annual budget, the Town can proactively address these issues, reducing the likelihood of accidents and enhancing the overall safety of the network.

Extended Lifespan: regular maintenance helps extend the life of pathways by preventing small issues from developing into significant problems. Timely repairs, resurfacing, and drainage management reduce the need for expensive major rehabilitation or reconstruction projects in the future.

Support for Active Transportation: pathways play a critical role in encouraging active transportation such as walking and cycling. A well-maintained pathway network supports this goal.

Community Satisfaction: residents expect public amenities such as pathways to be in good condition. This commitment to maintaining high-quality infrastructure enhances community satisfaction and demonstrates the Town's dedication to providing safe and functional public spaces.

Benefits of proceeding with Project:

Implementing an annual maintenance budget for pathways offers broad benefits, including addressing aging infrastructure, safety enhancements, financial savings, and community well-being.

Potential Constraints:

Allocating additional funds to pathways may strain the overall operating budget, especially if there are competing priorities for other infrastructure projects or services. The Town may need to make difficult decisions about which areas to prioritize, potentially delaying other important projects.

Timelines for Implementation/Completion:

Ongoing – weather dependent.

Personnel Requirement:

Contractor for crack sealing or spray patching.

Public Works and/or contractors for drainage or asphalt repairs.



2025 Operating Budget Project Sheet

PROJECT TITLE	Catch basin – repairs and replacement
DEPARTMENT	Storm Water
PREPARER	Adrian Pedro
TYPE OF PROJECT	Cost Increase
RECURRING	Yes

Expenses	2025	2026	2027
Repairs and Maintenance Increase	45,000	45,000	45,000

Net Project Cost	45,000	45,000	45,000
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Project Description:

The Town of Olds has approximately 567 catch basins and performs annual assessments in the spring to determine which catch basins require repairs or replacement.

Rationale (why):

Increasing the budget for catch basin maintenance is a proactive investment in preventing costly infrastructure failures, ensuring public safety and supporting economic resilience. Well-maintained catch basins reduce flooding risks, improve road safety and minimize health hazards like standing water. This investment also aligns with environmental sustainability goals by protecting waterways from pollutants and debris.

Benefits of proceeding with Project:

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Increasing the budget for catch basin repairs enhances stormwater management, reducing flooding risks and protecting property. It extends infrastructure lifespan, prevents costly emergency repairs, and minimizes liability. Regular maintenance ensures compliance with regulations, improves public safety and builds community confidence.

Potential Constraints:

1. Contractor availability
2. Budget pressures
3. Weather dependability

Timelines for Implementation/Completion:

The assessment and RFQ will be completed in the Spring and work should be completed before the end of August.

Personnel Requirement:

1 operator for the assessment.

Third party contractor to perform the repairs.