

Budget 2025



Municipal District of
Lesser Slave River



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Lesser Slave River



LAND ACKNOWLEDGMENT

In the spirit of truth and reconciliation, Municipal District of Lesser Slave River 124 acknowledges the land in which the municipality resides on as Treaty 8 territory – northwest of the Athabasca River, the travelling route, gathering place and meeting grounds for Indigenous Peoples, including the Nehiyaw, Denesų́tíné, Dene Tha', Dane-zaa, Métis Otipemisiwak and Esikisimu Nunangat. On the Treaty 6 territory – southeast of the Athabasca River, the travelling route, gathering place and meeting grounds for Indigenous Peoples, including the Nehiyaw, Denesų́tíné, Siksikaitsitapi, Nakota Sioux, Anishinaabe, Haudenosaunee, Métis Otipemisiwak and Esikisimu Nunangat. Whose histories, languages, cultures, and traditions continue to influence our vibrant community.

We are grateful for the traditional Knowledge Keepers and Elders who are still with us today and those who have gone before us. We recognize the land as an act of reconciliation and gratitude to those whose territory we reside on or are visiting.





Message from the Reeve:

On behalf of Council, I am pleased to share the 2025 Operational and Capital budgets with you. Countless hours went into compiling a precise and transparent plan for 2025, that balances the needs of the community with fiscal responsibility. This document represents the summary of detailed analysis of the Municipal District's work and its plans for future; the initiatives are primarily based from the direction of Council's Strategic Priorities, and the Ten Year Capital Plan. Grant funding was leveraged where possible, to reduce the impact on resident taxpayers and no increase is forecasted to tax rates are set in 2025.

Highlights of this year's budget include investment in infrastructure including continued work towards the replacement of the Smith Bridge. Other infrastructure included are preparations for repaving the Mitsue Industrial Roads, Upgrading the Mitsue Water Plant, initial investigation to providing water services in Bayer Road Area, building fireguards around the communities of Marten Beach and Broken Paddle, Converting the Canyon Creek Water Plant filtration system, replacing the dysfunctional Muskeg bridge and upgrading the sewer system lift station in Widewater.

Operationally we plan to conduct a thorough service level review and create a sustainability plan to support both our current service levels and the living Ten-year capital plan. This will serve future Administration and Councils to ensure that Lesser Slave River continues to be a great place to work, live and play.

2025 is a very exciting year for the residents of MDLSR, as a Municipal Election will be held in October. This is a chance for residents to participate in local government either as a candidate or as a voter, and to help shape the direction of our region. Administration will have nomination documents available on the website or for pick up in either of our Administration offices January 2, 2025. Throughout the year there will be several workshops hosted for potential candidates to learn about the role of council and administration. I strongly encourage anyone thinking about running, or who just want to know more about how local government functions in Alberta to attend.

In closing, I would like to thank the residents and ratepayers for their continued engagement and support. I would also like to thank our staff for their hard work and integrity over the year, you make us look good!

Murray Kerik,

Reeve MDLSR



Message from the CAO:

As stewards of our communities' resources, it is our duty to provide vital essential services and infrastructure. I am pleased to share this report with you that I believe represents an accurate, efficient and effective plan to sustainably invest in our future. Overall operational spending was reduced by 4.08% which will mean that there will be no increase in taxation in 2025.

The Capital budget leverages grant funding wherever possible and will see \$17,978,825 invested in our infrastructure and equipment this year, while only drawing \$5,758,528 from reserves.

I look forward to leading the process of building a financial sustainability Capital plan in early 2025, that will align with the Ten-Year Capital Plan. This will provide a vital framework for future administration and councils to plan future replacement and maintenance capital works. It will ensure that operations continue to run smoothly, and tax rates can remain consistently low as they do today.

2025 brings many exciting opportunities and challenges to our region. Flood Mitigation will remain a high priority for our municipal government, with a new Flood preparedness and mitigation fund being incorporated into the operating budget. This new program will fund projects to minimize the impact of overland flooding and prepare for the inevitable.

Other initiatives include meter maintenance program in our water and sewer departments, our annual re-gravel, roadside vegetation management and back sloping programs in our transportation department. FCSS and Community Assistance Board will continue to provide valuable community social and cultural programming throughout our region via funding community groups. Agriculture Service Board will also continue to provide services and support to our producers with weed and pest inspections, Veterinary Service Initiative, and educational programming.

2025 brings another election year to the MD of Lesser Slave River, we look forward to working through the campaign season with all candidates. Throughout the year look to our website for many valuable tools explaining the roles and responsibilities in local government. Nomination packages will be available online and in our Slave Lake and Flatbush offices starting January 2, 2025, we wish all the candidate's luck!

As 2024 comes to a close, I want to take a moment to thank our council and staff for their dedication and hard work throughout the year and into the new year. They truly embody the spirit of Community, Public service, Development, Financial responsibility and Effective Servicing that in combination, make Lesser Slave River a "Great Place for future Generations to thrive".

Respectfully

Barry Kolenosky,

Chief Administrative Officer

Department Summaries, Comparisons and Proposed 2025 Operational Budget

Department		2024 Budget	2025 Budget	Increase/Decrease 25 Budget Vs 24 Budget
	Net Municipal Taxes	23,722,573	23,738,237	0.07%
	Reserve Transfers	983,565	953,669	-3.04%
	Government Transfers	976,235	694,034	-28.91%
	User Fees & Sale of Goods	1,788,391	1,890,554	5.71%
	Investment Income	601,947	409,786	-31.92%
	Penalties and Costs of Taxes	81,000	81,000	0.00%
	Licenses and Permits	95,000	80,000	-15.79%
	Other	89,476	123,469	37.99%
	Total Revenue	\$28,338,187	\$27,970,749	-1.30%
Legislative				
	Council	535,205	579,411	8.26%
	Elections	-	39,000	0.00%
	Department Total	\$535,205	\$618,411	15.55%
Administration				
	General Administration	2,988,704	2,989,901	0.04%
	Succession Planning	50,000	60,000	20.00%
	Communications	160,641	242,154	50.74%
	Human Resources	272,616	360,202	32.13%
	Safety	183,410	-	0.00%
	Information Technology	539,382	574,094	6.44%
	Asset Project Management	556,238	291,157	-47.66%
	Department Total	4,750,991	4,517,508	-4.91%
Protective Services				
	Bylaw/Protective Services	409,102	390,951	-4.44%
	Bylaw Enforcement	40,000	-	-100.00%
	Fire Protection	1,027,301	345,531	-66.37%
	Police Protection	311,702	-	-100.00%
	Disaster Services	356,630	722,763	102.66%
	Department Total	2,144,735	1,459,245	-31.96%
Planning & Development				
	Municipal Planning	238,185	345,224	44.94%
	SDAB	6,291	8,150	29.55%
	Development Authority	279,150	280,414	0.45%
	Department Total	523,626	633,788	21.04%
Community Services				
	FCSS	110,704	110,894	0.17%
	Recreation - Community Assistance Board	40,000	40,000	0.00%
	Regional Development	-	-	0.00%
	Regional Development - VIC	51,499	56,624	9.95%
	Library	202,661	205,666	1.48%
	Canyon Creek Campground	37,620	38,369	1.99%
	Recreation General Admin	287,637	273,650	-4.86%
	Recreation - Arena	38,866	48,156	23.90%
	Recreation	128,470	80,826	-37.09%
	Trail Development	15,000	15,000	0.00%
	Boat Launches	15,300	15,000	-1.96%
	Cemetaries	10,000	10,000	0.00%
	Department Total	937,757	894,185	-4.65%
Roads				
	Roads	352,114	278,461	-20.92%
	Railroad Crossing	20,400	20,808	2.00%
	Signs	143,253	100,781	-29.65%
	Culvert Repairs	413,219	472,993	14.47%
	Brushing	349,338	344,246	-1.46%
	Gravel	1,658,342	1,616,549	-2.52%
	Gravel Pits	196,386	139,331	-29.05%
	Snowplowing	608,495	607,353	-0.19%
	Streets (Lighting)	67,800	69,156	2.00%
	Construction	676,922	553,036	-18.30%
	Line Painting	28,044	56,910	102.93%
	Crack Sealing	103,044	126,910	23.16%
	Dust Control	287,838	314,152	9.14%
	Bridge	151,632	161,005	6.18%
	Beaver Control	75,000	75,000	0.00%
	Payment to Other Local Governments	117,045	-	-100.00%
	Maintenance	-	283,961	0.00%
	Back Sloping	112,991	64,967	-42.50%
	Department Total	5,361,863	5,285,619	-1.42%
Fleet				
	Administration	274,597	-	-100.00%
	Fleet	1,548,397	1,929,148	24.59%
	Department Total	1,822,994	1,929,148	5.82%
Buildings				
	Buildings	788,742	649,638	-17.64%
Agricultural				
	ASB	27,504	27,100	-1.47%
	ASB (VSI, Extension)	43,216	54,945	27.14%
	ASB Administration	168,685	178,772	5.98%
	ASB (Weed/Pest/Spray)	123,966	125,136	0.94%
	Rural Road Allowance	173,519	156,153	-10.01%
	Provincial Parks Maintenance	131,679	90,000	-31.65%
	Parks and Open Spaces	207,080	200,089	-3.38%
	Department Total	875,649	832,195	-4.96%
Utilities & Waste Management				
	Water	1,398,816	1,410,685	0.85%
	Wastewater Treatment	846,550	795,347	-6.05%
	Water Distribution	994,601	1,062,563	6.83%
	Waste Water Collection	801,602	452,472	-43.55%
	Waste Management	427,116	505,838	18.43%
	Department Total	4,468,685	4,226,905	-5.41%
Other				
	Transfer Payments	446,084	-	-100.00%
	Requisitions - Seniors Foundation	627,947	626,765	-0.19%
	Requisitions - School Foundation	4,051,841	4,053,667	0.05%
	Requisitions - Airport	-	180,000	0.00%
	Requisitions - Policing	-	311,702	0.00%
	Regional Program Requests	-	1,160,454	0.00%
	Requisitions - AMA	99,546	99,600	0.05%
	Contingencies	298	-	-100.00%
	Fund Capital Projects	53,488	-	-100.00%
	Contribution to Reserves	1,156,946	491,919	-57.48%
	Department Total	6,436,150	6,924,107	7.58%
	Total Expenses	\$28,646,397	\$27,970,749	-2.36%
	NET	-\$308,210	\$0	

What is a Budget

A municipal budget is a financial plan that outlines how our municipality raises and spends the funds over the next year. It summarizes the expected revenue and estimated expenses across various departments and services.

The Municipal District of Lesser Slave River's (MDLSR) operating budget takes into consideration our strategic plan and continues to allow the continuance of excellent service levels. Most of these are funded primarily by property taxes and user fees.

Each year Administration makes the commitment to refine the service plans and budgets to reflect changes in local economic factors to ensure fulfilling the needs of the municipality.

Legislation

As per the MGA :

Adoption of operating budget 242

- (1) Each council must adopt an operating budget for each calendar year by January 1 of that calendar year.
- (2) A council may adopt an interim operating budget for part of a calendar year.
- (3) An interim operating budget for a part of a calendar year ceases to have any effect when the operating budget for that calendar year is adopted.

Contents of operating budget

243(1) An operating budget must include the estimated amount of each of the following expenditures and transfers:

- (a) the amount needed to provide for the council's policies and programs;
- (b) the amount needed to pay the debt obligations in respect of borrowings made to acquire, construct, remove or improve capital property;
 - (b.1) the amount of expenditures and transfers needed to meet the municipality's obligations as a member of a growth management board;
- (c) the amount needed to meet the requisitions or other amounts that the municipality is required to pay under an enactment;
 - (c.1) the amount of expenditures and transfers needed to meet the municipality's obligations for services funded under an intermunicipal collaboration framework; RSA 2000 Section 243 Chapter M-26 MUNICIPAL GOVERNMENT ACT 157
- (d) if necessary, the amount needed to provide for a depreciation or depletion allowance, or both, for its municipal public utilities as defined in section 28;
- (e) repealed 2022 c16 s9(54);
- (f) the amount to be transferred to the capital budget;



OVERVIEW

2025 Budget

(g) the amount needed to recover any shortfall as required under section 244.

(2) An operating budget must include the estimated amount of each of the following sources of revenue and transfers:

- (a) property tax;
- (b) business tax;
- (c) business improvement area tax;
 - (c.1) community revitalization levy;
- (d) special tax;
- (e) well drilling equipment tax;
 - (e.1) clean energy improvement tax;
- (f) local improvement tax;
 - (f.1) community aggregate payment levy;
- (g) grants;
- (h) transfers from the municipality's accumulated surplus funds or reserves;
- (i) any other source.

(3) The estimated revenue and transfers under subsection (2) must be at least sufficient to pay the estimated expenditures and transfers under subsection (1).

(3.1) For the purposes of subsection (3), the estimated expenditures referred to in that subsection do not include any amortization of tangible capital assets unless the amortization is an amount required to provide for amortization of the tangible capital assets of a municipality's municipal public utilities as defined in section 28.

2024 Highlights

The MDLSR converted to a more program-based budgeting and will continue to do the same in 2025. Program budgeting has several advantages, including:

- Help the MDLSR compare different programs and projects to establish prioritization.
- Improve productivity and service efficiency.
- Help in forecasting and planning for the MDLSR.
- Monthly analysis will reveal the shortcomings in the project or program.
- Provides a more rational basis for decision-making.
- Identifies data on the costs and benefits of alternative resource allocations in the pursuit of program objectives.
- Provides measures of effectiveness and efficiency to facilitate the continual review of programs and subprograms designed to attain service levels.
- Shows exactly what the MDLSR does and how much it costs.
- Is meaningful to Council and the public because programs are directly relevant to how they utilize services.
- Is organized into program areas, rather than just departments, objects of expenditure, and line items.



Lesser Slave River

2024 was the transformation year, and we provided a more detailed accounting of programs. Currently we are in negotiations on automated payroll system which will assist in even more accurate information for programs in 2025.

Recreation implemented the Open Space Master Plan

Planning and Development have started their statutory documents.

Debenture 3100082 – Southshore Wastewater Original Amount \$1,516,929 taken in March of 2005

Debenture 3100083 – Southshore Wastewater Original Amount \$1,285,500 taken in March of 2005

2025 Initiatives

Review **Bylaw** to govern the operational rules of the MDLSR

Review **Policy** with Council to enhance guidelines and procedures that address operational and administrative functions.

Review **Process** and **Procedures** to provide a systematic way of carrying out services and achieving goals.

Complete Review of the Fees for the Provision of Services Bylaw (User Fees) to cover costs of providing services.

Council Nomination Package will be available in January 2025.

Working on the Financial Sustainability Plan to cover Operational and Capital expenditures – current and future.



Changes in the Budget Presentation to Council

- Elections has been added to the 2025 budget.
- New computers have been budgeted for the new council.

Administration has taken the Policing, Airport (Payment to Other Local Governments), Regional Service requests (transfer payments) and is considering the expense requisitions in the budget. Currently we are not allowed to post them on the Tax Notice as a requisition because unlike schools, seniors, or housing requisitions we are not authorized to consider police, airport and regional service funding costs as a separate requisition within tax rate bylaws or property tax notices. If broken out in the budget it gives a clearer picture of actual costs of the department. There was a motion presented at the RMA conference asking that RMA lobby to have this changed. Some municipalities do consider them as requisitions on the tax notice for transparency to their rate payers.

Safety has been combined in all departments.

We have combined the Bylaw Enforcement revenues (Fines and Miscellaneous Revenues) with their expenses.

Road Administration has been added.

Road Maintenance has been added to differentiate between road maintenance and the gravel program.

Fleet Administration has been combined with Fleet to reflect a more accurate accounting of the program as a whole. This was done with the Dust Control program as well.



TAX RATE CONSIDERATIONS

Raising Tax Rate

Every year Council is faced with the decision on whether to raise the tax rate.

Administration is presenting the budget no increase in taxes.

Administration is also showing what an increase in revenue would be if taxes were raised by 3.28% for information purposes. If Council passed an increase of **3.28%** it would be an increase in revenue of **\$621,086.19**.

Administration is aware that the requisitions have not been received, we will adjust the tax rate at time of sending out tax notices. This does not affect the municipal portion of revenue as we are the collection agency for the requisitioning parties.

Minimum Tax Rate

At the October 8, 2024, Council Meeting, Council was presented with a schedule that provided information regarding a minimum tax levy increase on the properties that currently have the \$50.00 minimum tax levy. Administration has done a more extensive analysis of all the tax rolls as part of the 2025 Operating Budget Package. The information that we are presenting is on our tax roll assessment dated September 20, 2024, and is subject to change dependant on the assessment at time of generating tax notices.

Items to consider are:

Is it feasible to raise the minimum tax for rate payers – raises concerns about the affordability of property ownership. Some ratepayers are on fixed income and might be unable to pay if increased.

Is it feasible not to raise the minimum tax for the municipality – ever raising costs in providing services in the municipality. Raising the minimum tax would help with the budget gap between revenues and expenses.

The information that Administration is presenting shows what the increase could be if Council decided to raise the minimum tax levy. The Tables are broken down by Property Type with the

Table A – Farm Property

Table B – Residential Property

Table C – DIP – Non-Residential Property

Table D – Non-Residential Property

Table E – Linear Property

Table F – All Property Types

Administration is recommending raising the minimum tax rate to **\$100.00**, this increase will result in **\$45,481.79** additional revenue.

Minimum Tax Levy Calculation

By Type of Property

Table A

Type	Properties	Amount		Amount generated	Increase In Revenue
Farm			Minimum		
No Minimum			8,478.49	8,478.49	-
Current Min Tax Rate	325	50.00	9,511.61	16,250.00	6,738.39
Proposed Min Tax Rate	460	75.00	18,151.33	34,500.00	16,348.67
Proposed Min Tax Rate	562	100.00	26,980.47	56,200.00	29,219.53
Proposed Min Tax Rate	633	125.00	34,849.96	79,125.00	44,275.04
Proposed Min Tax Rate	670	150.00	39,849.63	100,500.00	60,650.37
Proposed Min Tax Rate	717	175.00	47,371.12	125,475.00	78,103.88
Proposed Min Tax Rate	720	200.00	47,938.27	144,000.00	96,061.73

Table B

Type	Properties	Amount		Amount generated	Increase In Revenue
Residential			Minimum		
No Minimum			6,257.36	6,257.36	-
Current Min Tax Rate	200	50.00	6,072.91	10,000.00	3,927.09
Proposed Min Tax Rate	279	75.00	10,963.77	20,925.00	9,961.23
Proposed Min Tax Rate	327	100.00	15,174.95	32,700.00	17,525.05
Proposed Min Tax Rate	377	125.00	20,763.86	47,125.00	26,361.14
Proposed Min Tax Rate	444	150.00	29,596.71	66,600.00	37,003.29
Proposed Min Tax Rate	503	175.00	39,608.78	88,025.00	48,416.22
Proposed Min Tax Rate	561	200.00	50,406.67	112,200.00	61,793.33

Table C

Type	Properties	Amount		Amount generated	Increase In Revenue
DIP - Non Residential					
No Minimum			4,391.14	4,391.14	-
Current Min Tax Rate	105	50.00	4,391.14	5,250.00	858.86
Proposed Min Tax Rate	186	75.00	9,177.78	13,950.00	4,772.22
Proposed Min Tax Rate	205	100.00	10,890.91	20,500.00	9,609.09
Proposed Min Tax Rate	235	125.00	14,175.87	29,375.00	15,199.13
Proposed Min Tax Rate	249	150.00	16,109.57	37,350.00	21,240.43
Proposed Min Tax Rate	256	175.00	17,276.26	44,800.00	27,523.74
Proposed Min Tax Rate	261	200.00	18,226.94	52,200.00	33,973.06

Table D

Type	Properties	Amount		Amount generated	Increase In Revenue
Non Residential					
No Minimum			119.10	119.10	-
Current Min Tax Rate	4	50.00	119.10	200.00	80.90
Proposed Min Tax Rate	12	75.00	610.49	900.00	289.51
Proposed Min Tax Rate	16	100.00	937.87	1,600.00	662.13
Proposed Min Tax Rate	21	125.00	1,484.18	2,625.00	1,140.82
Proposed Min Tax Rate	29	150.00	2,624.81	4,350.00	1,725.19
Proposed Min Tax Rate	35	175.00	3,609.35	6,125.00	2,515.65
Proposed Min Tax Rate	39	200.00	4,353.05	7,800.00	3,446.95

Table E

Type	Properties	Amount		Amount generated	Increase In Revenue
Linear					
No Minimum			34.88	34.88	-
Current Min Tax Rate	1	50.00	34.88	50.00	15.12
Proposed Min Tax Rate	1	75.00	34.88	75.00	40.12
Proposed Min Tax Rate	2	100.00	113.65	200.00	86.35
Proposed Min Tax Rate	3	125.00	230.47	375.00	144.53
Proposed Min Tax Rate	4	150.00	367.71	600.00	232.29
Proposed Min Tax Rate	4	175.00	367.71	700.00	332.29
Proposed Min Tax Rate	5	200.00	554.05	1,000.00	445.95

Table F

Type	Properties	Amount		Amount generated	Increase In Revenue
All Properties					
No Minimum			20,129.64	20,129.64	-
Current Min Tax Rate	635	50.00	20,129.64	31,750.00	11,620.36
Proposed Min Tax Rate	938	75.00	38,938.25	70,350.00	31,411.75
Proposed Min Tax Rate	1112	100.00	54,097.85	111,200.00	57,102.15
Proposed Min Tax Rate	1269	125.00	71,504.34	158,625.00	87,120.66
Proposed Min Tax Rate	1396	150.00	88,548.43	209,400.00	120,851.57
Proposed Min Tax Rate	1515	175.00	108,233.22	265,125.00	156,891.78
Proposed Min Tax Rate	1586	200.00	121,478.98	317,200.00	195,721.02

2025 OPERATING BUDGET | Election

Election

Lesser Slave River Council is comprised of a Reeve elected at large, and six Councillors representing two municipal divisions. Division 1 includes the communities of Flatbush, Chisholm, Hondo and Smith. Division 2 includes Mitsue, Marten Beach, Canyon Creek, Widewater, and the land adjacent to the Town of Slave Lake.

Nominations for the general election open January 1, 2025, and close at noon on September 20, 2025.

The MD will be provided a series of workshops to prospective candidates thinking of running in the 2025 election. A formal plan for the election will be presented to council in January 2025, that aligns with the changes in Bill 20

Provincially Regulated

The Province requires municipalities in Alberta to hold an election every 4 years. The next municipal election in the MD of Lesser Slave River will be Monday, October 20, 2025.

To be eligible, a candidate must complete the required nomination process and have lived in the Municipality for at least six months at the time of election.

Council	
Personnel & Benefits	451,127
Equipment	21,000
Materials & Supplies	71,545
Grants	17,990
Other	17,750
Total	579,412
Elections	
Personnel & Benefits	24,000
Contracted Services	10,000
Materials & Supplies	5,000
Total	39,000
Department Total:	618,412



2025 OPERATING BUDGET | Administration

INFORMATION TECHNOLOGY

The Municipal District of Lesser Slave River is dependent on Information Technology (IT) to serve its ratepayers. The IT department supports all departments by ensuring information and data is available to make decisions. This is done in part by ensuring that all computers, telephones, software, and other technologies are functional and secure.

IT provides technical support and troubleshooting to educate staff on how to use technology properly and safely, and to safeguard the personal information of our residents.

Key Priorities

- Inventorying the different software licenses the MDLSR pays for to weed out redundancy.
- Contract IT Services to free up the time of the onsite IT staff to attend to projects and maintenance.
- Alongside HR, IT will recognize more potential training opportunities for users.
- Replacement of aging hardware and workstations, as well as network equipment.
- Migrate towards new Teams phones which ensures better access for employees

2025 Proposed Initiatives

- Proposed Policy on equipment replacement
- Continue to provide staff with MDLSR phones for enhanced security.
- There will be an increase in network equipment and subscription costs which accounts for the newly connected sites.
- Working with other departments IT plans to continue to increase the internet service levels to our holdings. Evaluate highspeed service while evaluating the cost.
- Implement two factor authentication for appropriate applications
- Will aid in providing automated processes and systems to reduce the inefficiency of daily work and improve communication with employees.



2025 OPERATING BUDGET | Administration

2024 Key Accomplishments

In April of 2024 Council provided IT with extra funding to:

- a) upgrade two servers to deter Cybercrime
- b) integrate to Teams phones to replace our phone system that is over 15 years old
- c) provide enhanced WIFI to the administration building
- d) upgrade SCADA system to ensure secure log ins at water treatment plants



All the above have been completed or should be completed by the end of 2024.

- Continued an extensive inventory of the MDLSR technology hardware such as phones, printers, connectivity-infrastructure, and computers with photographs.
- Fibre optics was installed at the VIC building
- Upgraded printers for efficiency and cost saving measures
- Analysis of best program for file storage. This will continue in 2025, alongside records management developments.
- Continued analysis of technological needs of MDLSR

Information Technology	
Personnel & Benefits	135,421
Equipment	91,128
Contracted Services	180,264
Materials & Supplies	167,280
Total	574,093



2025 OPERATING BUDGET | Administration

Human Resources

Human Resources is responsible for the management of delegated people and talent matters along with supporting the overall employee experience. Supporting, advising, and providing coaching to management on human resource related issues, acting as an employee confidant and resource, and being a change agent proposing anticipate HR related needs including systems, processes, training, programs, and policies.

Human Resources is responsible for planning and organizing several events, including the Employee Spring Kickoff, Thanksgiving Potluck, Day for Truth and Reconciliation, Employee Services Awards with the Holiday Party, Halloween dress-up competition, and Turkey Grocery Voucher program, all aimed at enhancing employee recognition, engagement, and team building. The department is proposing an increase in the budget to accommodate the Thanksgiving Potluck, grocery vouchers, and the Holiday Party, which will lead to a modest budget increase.

2025 Proposed Initiatives

Human Resources, in collaboration with BambooHR, will be conducting training and implementation sessions for electronic timesheets and time tracking. After extensive research and demonstrations, we have decided to transition to electronic timesheets, which will reduce manual data entry in payroll and enhance overall efficiency. This software will allow us to electronically monitor entitlement banks and allocate salaries to specific project codes.

Team building and staff appreciation are our top priorities to ensure that employees feel recognized for their efforts. The Winter Safety initiative will acknowledge staff members for their commitment to working safely and carefully during the snowy and icy winter months.



2025 OPERATING BUDGET | Administration

Key Programs

The Human Resources priorities include staff planning (recruitment, organization chart, budgeting), employee relations, engagement, growth, and training. The Human Resources department is a contributor to the MD's strategy plan to increase service capacity and organizational structure to ensure accuracy, effectiveness, and efficiency.



2024 Key Accomplishments

- Building employee relationships where they feel free to come, ask questions and feel heard.
- A Policy Review Committee was established to initiate the process of reviewing, revising, and creating new policies and directives.
- 28 new staff were hired and onboarded, of these 16 were permanent positions and 12 seasonal.
- We implement succession planning by first advertising job openings internally, allowing seasonal and other internal staff to recognize our commitment to supporting their career goals. This approach has achieved a 100% success rate to date.

Human Resources	
Personnel & Benefits	244,192
Contracted Services	75,500
Materials & Supplies	7,010
Grants	33,500
Total	360,202



2025 OPERATING BUDGET | Administration

Asset Management

Asset Management is the process of making decisions about the use, care, and maintenance of infrastructure to deliver services in an efficient, accurate and affective way. It is vital that Municipalities create a strategy to make informed decisions, manage risk and get the best value for money while delivering a steady and sustainable service level to ratepayers.

Council identified asset management as part of their strategic plan in 2023. A policy and procedure were approved in September 2023, which lays the framework for how asset management will be implemented in the organization.

In 2024 the focus was on data collection. A team collected data on municipal assets including but not limited to cc valves, water and sewer lines, culverts, signage, overhead drone imagery and buildings. This data was then imported to the MD's Geographical Information System's web map. This data will improve operational efficiencies across the MD and is available to the public through the GIS portal on mdlsr.ca

Key Programs

- Asset Essentials Software
- Collection and Updating of Asset Data
- GIS Mapping Services
- Inventory Controls
- Work Order Management



2025 OPERATING BUDGET | Administration



2025 Proposed Initiatives

As Administration moves towards program-based budgeting, asset management will be essential to track costs, plan expenditure and collect data on Municipally owned assets. The Asset Management Department will create a plan to update current data and collect missing data in the field. This is a multi-year endeavor, to keep the data current. Administration is working with other departments to leverage the collected data to improve operational efficiencies and safety in the field. A plan will be developed to reconcile data on things like fuel costs to the departments on a monthly basis. Other priorities will include creating an inventory control program and providing mapping services through our GIS Technician.

In 2023, the MD hired a GIS Technician as a term position. This has proven to be invaluable in terms of asset management and mapping services. Most municipalities are employing these services in house to keep pace with technological advancements and efficiencies. Administration would like to incorporate this as a permanent position going forward.

Asset Project Management	
Personnel & Benefits	218,180
Contracted Services	20,000
Materials & Supplies	52,977
Total	291,157



2025 OPERATING BUDGET | Protective Services

Fire Protection

Fire protection services goal is to protect life, property, and the environment by providing quality emergency services and promoting public safety. The department is overseen by the Lesser Slave Lake Regional Fire Service and manages emergency preparedness and disaster response. The department runs four fire halls located in Widewater, Mitsue, Smith, and Flatbush. The MD has a good working relationship with the Fire Service.

2024 Key Accomplishments

Assisted with the Jasper, Grande Prairie and FT Mac Wildfire Response. Search and Rescue now has a prominent provincial role in wildfire and search and rescue incidents responding to over 15 provincial requests. Responded to over 700 incidents in the region, and in the province. Educational partnership with Northern Lakes College and Lakeland College increased revenue even further. 2 year of program, as well as ongoing training revenue programs with external customers. Training program has improved over the last year, and the department is seeing a difference in the response. AEMA Wildland Urban Interface program course development, 2 courses developed by LSRFS members are now recognized as the provincial standard for Wildland training. Ongoing work with AEMA WUI program into 2025.

2025 Proposed Initiatives

No major budget changes are expected for 2025. Recruiting and training new members will remain a priority in 2024, as well as continuing to work on wildland urban interface and education and response. Reviewing of response models and equipment taking place, the front-line fire engines are all getting close to replacement age. Exploring options for replacement of these fire engines with modern equipment that will serve our communities correctly for the coming years, while being budget conscious in these is a priority. Utilizing training grants and partnerships is also a 2025 priority for the LSRFS.

Key Programs

- Protection of life, property, and the environment.
- Continued development of members skill sets and knowledge.
- Continued proactive maintenance of fire station facilities and apparatus to ensure longevity.



2025 OPERATING BUDGET | Protective Services

Fire Protection

Personnel & Benefits	58,085
Equipment	31,828
Contracted Services	84,520
Materials & Supplies	132,148
Utilities	38,950
Total	345,531

2024 Statistics

Responded to:

Fire – 307

Structure, car, outdoor, alarms, power, trash

Rescue – 213

Motor vehicle collision, rope, confined space, water, ice, machinery, SAR assist, backcountry

Medical – 186

All EMS assistance incidents

Hazmat – 8

All Hazardous Materials related incidents

Total Incident 2024 = 714

Total apparatus responses = 1,212

Total personnel incident hours – 4,101



2025 OPERATING BUDGET | Pre-Flood Mitigation

Pre-Flood Mitigation Program

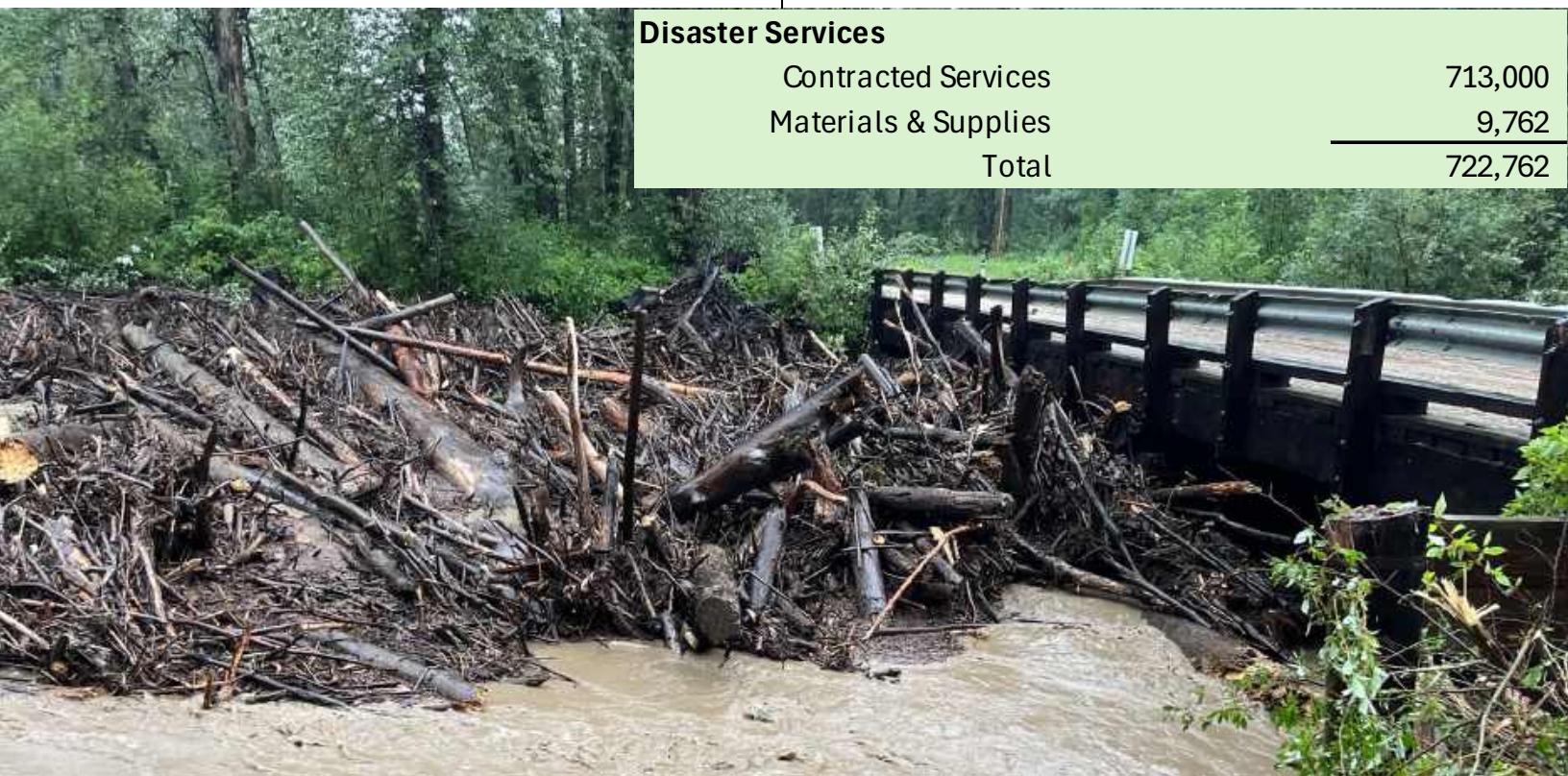
The geographical characteristics of the Municipal District are conducive to frequent flooding and high-water events. Most of the Northwest half of the region all drain to the same point (Lesser Slave Lake and the Lesser Slave River). In times of high flow, such as spring run-off and heavy or long-term bouts of rain, there are several areas that are prone to localized flooding.

Administration is developing a Pre-Flood Mitigation Plan to better prepare the Region for major and minor overland flood events. This will not replace the existing Emergency Response Plan, however it would be a tool that could be utilized before an event progresses to an actual emergency. This document will outline MD responsibilities, other agencies responsibilities and landowner responsibilities. It will also list what equipment the MD has at its disposal, where additional equipment can be sourced and how to deploy said equipment quickly and effectively. Known problem areas which should be monitored will be identified and a monitoring regime for forecasted high flow events.

This will ensure that knowledge is not lost during employee turn over and increase efficiency responding to events as they arise.

The plan also identifies several areas that tools and processes can be used to reduce the impact of high-water events, such as having a long term Temporary Field Authorizations in place at problem locations so that debris can be managed before log jams occur.

Further to all of the above, the MD was approached by a group of community residents from the Marten Beach area. They requested a donation of supplies so that they could collectively take pre-emptive action to protect their properties from overland flooding. In 2025, Administration is proposing that a granting program be adopted similar to what was created for back sloping in 2024. Residents or groups of residents would be invited to make an application to share costs to implement flood mitigation work on their properties. At this time the MD has proposed \$100,000 for each area that has been identified as being "Flood Prone". If approved, Administration will develop a policy and procedure in January 2025.



Disaster Services

Contracted Services	713,000
Materials & Supplies	9,762
Total	722,762

2025 OPERATING BUDGET | Protective Services

Protective Services

The Bylaw Protection Department provides front-line interaction and response to public concerns through a variety of means. The department consists of two Community Peace

Officers who provide complaint response to municipal bylaws, offences that fall under provincial legislation and other community-based concerns through a variety of measures including enforcement.

The MD's Protective Services department is a supplemental enforcement agency that works to provide public security and safety to municipal infrastructure and those who use it; and to the properties served within.

Providing proactive engagement to residents and visitors through community education. Our officers strive to keep the peace, promote public safety, and deliver quality service through education, inspection, enforcement, community relations, and emergency response.

2025 Proposed Initiatives

- **Increased Nuisance Enforcement**

An increase of \$30,000 hiring legal representation and \$32,000 hiring contractor services, for enforcement of Clean up orders. Peace Officers have identified twenty high priority properties. It's expected that some individuals will comply, while others will need enforcement. Enforced files will need to be funded by the Municipality initially, however some of the costs are recoverable under the Municipal Government Act.

- **Increased Legal Representation**

An increase of \$30,000.00 for seasonal enforcement of general bylaw files. Tickets will be written for one court date per quarter, for some things, legal representation will be able to attend by zoom, at other times (Trials) legal will need to attend in person.



2025 OPERATING BUDGET | Protective Services

2024 Key Programs

- Bylaw Enforcement
- Infrastructure Protection
- Traffic Enforcement
- Parks & Boat Launch Patrols
- Quad Patrols
- Working with other Agencies
- Rural Patrols
- Clean Up/Nuisance Files

2024 Key Accomplishments

- Traffic Control Bylaw
- Community Standard Bylaw
- Increase in Peace Officer patrols during late hours and weekends
- Several quad patrols were conducted in 2024
- Community Policing Plan 2024
- Increased Property Clean Ups
- Increased Officer presence after 5pm

Bylaw- Protective Services	
Personnel & Benefits	297,813
Equipment	4,740
Contracted Services	67,343
Materials & Supplies	21,056
Total	390,952



2025 OPERATING BUDGET | Building Maintenance

Building Maintenance

The Building Maintenance department is responsible for maintaining and repairing all vertical infrastructure that is owned by the Municipality. This includes small repairs and routine maintenance. There are approximately thirty-seven facilities including:

- 4 Fire Halls
- 3 Community Complexes
- 2 Ice Rinks (1 Indoor, 1 Outdoor)
- 1 Riding Arena (Indoor)
- 3 Waste Transfer Sites
- 14 Utility Buildings
- 3 Administration Buildings (Slave Lake, Visitor Information Centre, and Flatbush)
- 4 Housing Units
- 2 Libraries
- 3 Transportation Maintenance Shops

Currently the Building Maintenance Department is comprised of one full time Building Maintenance Technician and one full time Building Maintenance Foreman who report to the Transportation and Facilities Maintenance Manager.

2025 Proposed Initiatives

In 2025, Building Maintenance plans to continue to update some of the more dated buildings in our inventory. This will include:

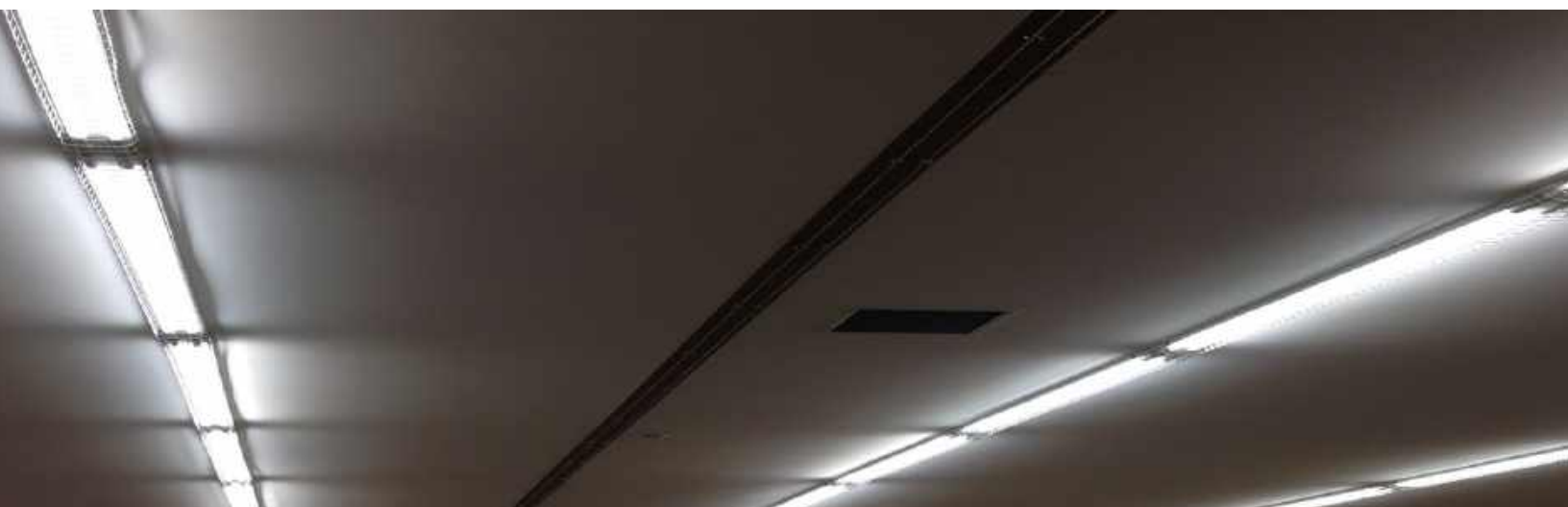
- Upgrade Flatbush office (Painting, flooring upgrades).
- Upgrade Shop furnaces at Flatbush, Smith and Slave Lake.
- Upgrade Flatbush complex lighting.
- Window replacement program in aging MD Facilities.
- Storage upgrades at Smith, Flatbush and Slave Lake shops.

The storage upgrades will help both the Transportation and Utilities department with inventory tracking.

2024 Key Accomplishments

- Key and lock standardization for the Widewater and Flatbush Complex's and Smith and Canyon Creek arena.
- Key standardization for fire boxes at all MD Facilities.
- Gate lock upgrade.
- Assist with security upgrades Flatbush shop/office and Smith shop.
- All preventative maintenance programs were completed including annual maintenance of fire extinguishers, emergency generators, furnaces etc.
- Built thirty-eight picnic tables for various locations throughout the MD
- Repaired or replaced all emergency lighting in all MD owned facilities

Buildings	
Personnel & Benefits	289,617
Equipment	10,000
Contracted Services	118,000
Materials & Supplies	232,020
Department Total:	649,637



Roads

The Municipal District maintains a road network of over 700 km with approximately 11 pieces of equipment. This includes grading, plowing, sanding roads, graveling roads, crack sealing, line painting, and patching.

The Annual Re-Gravel Program will proceed as usual this year. 68,100 tonnes of gravel will be placed on 228 kilometres of roads. The Transportation Foreman will complete an assessment after the spring thaw.

The MD uses a locally sourced calcium product to suppress dust on approximately 52.38 kilometres of its roadway systems each year. This is a combination of resident paid, and MD funded; in 2024 the MD applied 51.60 kilometres as per policy and 8 residents paid for an additional 1.57 kilometres. Following the policy set by Council in 2023. Administration received 2 complaints regarding the policy change.

The Transportation department plans to replace 6 culverts throughout the MD. Beaver Control, and culvert steaming will also occur seasonally as needed.

The Municipality is responsible to ensure signage is adequate and meets Alberta Transportation specifications. This includes replacing faded signs and new rural addressing signs.

Roadside vegetation management (brushing) occurred on 20.63 kilometres of roads throughout the MD in 2024 and another 20 kilometres is planned for 2025.

2025 Proposed Initiatives

- **Back Sloping Program**
In 2024 the MD ran a trial program to assist local ratepayers in brush management along municipal right of ways, ensuring the roads will have better drainage and more access to the sun to help to improve the road surface. The general uptake on this program was slow, so it has been reduced for the 2025 budget.
- The 2025 gravel haul will be advertised, and the MD will collect bids for the program as a whole. Administration looked at the cost of re-gravel program over the last 4 years and found the best option was to offer the program as whole for contractors to bid on.
- The 2025 budget for line painting has been increased due to the rise in cost for line painting. After receiving quotes for the program in 2024 the 2025 budget has been increased 107.23%

2024 Key Accomplishments

- Directional signage was updated and standardized.
- 7 culverts replaced.
- Southshore drainage ditch completed (in house).
- Permits acquired for culvert remediation projects at various locations.
- Inventory management implemented.
- Flood debris clean up completed on Assineau River and Mooney Creek.





Roads - Administration	
Personnel & Benefits	84,205
Equipment	30,300
Contracted Services	30,100
Materials & Supplies	95,499
Utilities	38,357
Total	278,461
Roads - Railroad Crossing	
Contracted Services	20,808
Roads - Signs	
Personnel & Benefits	90,781
Materials & Supplies	10,000
Total	100,781
Roads - Culvert Repairs	
Personnel & Benefits	147,244
Contracted Services	225,000
Materials & Supplies	100,750
Total	472,994
Roads - Brushing	
Personnel & Benefits	132,005
Contracted Services	212,241
Total	344,246
Roads - Back Slopping	
Personnel & Benefits	9,167
Contracted Services	55,800
Total	64,967
Roads - Maintenance	
Personnel & Benefits	283,961
Roads - Gravel	
Personnel & Benefits	454,137
Contracted Services	535,000
Materials & Supplies	627,412
Total	1,616,549
Roads - Gravel Pits	
Personnel & Benefits	40,430
Contracted Services	53,000
Materials & Supplies	45,900
Total	139,330

Roads - Snowplowing	
Personnel & Benefits	509,201
Contracted Services	27,540
Materials & Supplies	70,612
Total	607,353
Roads - Streets (Lighting)	
Utilities	69,156
Roads - Construction	
Personnel & Benefits	298,036
Contracted Services	255,000
Total	553,036
Roads - Line Painting	
Personnel & Benefits	6,910
Contracted Services	50,000
Total	56,910
Roads - Crack Sealing	
Personnel & Benefits	6,910
Contracted Services	120,000
Total	126,910
Roads - Dust Control	
Personnel & Benefits	129,152
Contracted Services	10,000
Materials & Supplies	175,000
Total	314,152
Roads - Bridge	
Personnel & Benefits	30,955
Contracted Services	130,050
Total	161,005
Roads - Beaver Control	
Contracted Services	75,000
Department Total: 5,285,619	



2025 OPERATING BUDGET | Fleet

Fleet

The Fleet Services department manages the municipality's fleet of vehicles, construction, and maintenance equipment. This includes the following:

- Maintaining and repairing vehicles and equipment.
- Maintaining inventories of parts, tires, fuel, etc.
- Developing vehicle and equipment replacement schedules.
- Procuring parts, vehicles and equipment.
- Reassigning and disposing of vehicles and equipment.
- Fuel purchases and reconciliation to support program-based budgeting.

2025 Proposed Initiatives

No major changes in spending are planned for 2025, however the overall budget has increased slightly. This is because the insurance costs for the fleet have increased slightly (3.00 -7.00%).

Administration was approached by Enterprise Fleet Management in 2024 with a proposal for managing a portion of the MD Fleet. Administration has reviewed this proposal thoroughly and have detailed our recommendations in a separate decision paper.



Fleet	
Personnel & Benefits	269,657
Contracted Services	358,200
Materials & Supplies	1,301,291
Department Total:	1,929,148



2025 OPERATING BUDGET | Fleet

2024 Key Accomplishments

- Two graders were ordered. One was delivered in September and the second will be delivered in December 2024.
- Five pick-up trucks were replaced
- A used water truck was purchased for \$28,000 while the unit it was replacing sold for more than \$30,000!
- An overhead hoist was installed at the Slave Lake Maintenance Shop which has increased the amount of in house repairs the MD is able to do.



2025 OPERATING BUDGET | Utilities

Utilities

The Utilities Department provides essential services that contribute to our municipality's quality of life by providing safe, reliable, high-quality drinking water, wastewater collection and treatment that meet health and environmental regulatory standards. A critical component of the Utilities Department's role is the operation and maintenance of the water and wastewater treatment facilities and the distribution/collection systems, which are governed by Alberta Environment and Parks (AEP). The Utilities Department provides treated water services to approximately 709 residential and commercial metered accounts and another 136 treated water truck fill accounts. Sewer services are provided to approximately 487 properties within the boundaries of the municipality.

To date, for the year of 2024 the department has produced and distributed approximately 173,209 m³ of treated water to the MD residents and another 126,275 m³ of raw water to the Mitsue Industrial Park account holders. It is estimated that 167,000 m³ of wastewater has been processed through the Southshore wastewater treatment plant or the lagoon systems at Smith and Flatbush during 2024.

2024 Key Accomplishments

- Mitsue Ponds were dredged, cleaned and major piping repairs
- 2 Raw water intakes upgraded, with Smith's being all new and expected complete by year end
- Mitsue and Flatbush PLC's were upgraded
- 3 new truck fills implemented including Flatbush raw truck fill
- Canyon creek membranes were received and installed

2025 Budget changes

The 2025 utilities budget shows a decrease to the bottom line of approximately 6%. In 2024 money was allocated to some big-ticket items IE. The headworks grinder. These items have been purchased and are no longer needed in the foreseeable future. Even with the overall decrease there have been some key areas that have gone the other direction. such as the contracted services lines. This reflects the increased workload in those areas, Due mostly to aging infrastructure as well as inflation costs.



2025 OPERATING BUDGET | Utilities

2025 Proposed Initiatives

The Utilities Department's primary goal is to continue to increase accuracy, effectiveness, and efficiency of Utility Services Provision for rate payers, while providing a fair and equitable delivery of services to area residents. This coming year there are several projects to help in this regard. Smith pretreatment upgrades will vastly help with efficiency and water quality in the Smith. The much-needed upgrades to the canyon conventional plant are looking promising with a 75% grant application submitted. utilities are recommending 3 existing ponds to be dredged and cleaned including Smiths raw pond, canyon creek raw pond as well as Southshore wastewater pond. This will help ensure quality supply to our communities in the near future. Administration is implementing a new inventory system as well as implementing a new asset management system to better utilize current software. Mitsue industrial area is entering into the engineering phase of a long overdue upgrade project. Looking to give the Mitsue user base a much improved and reliable system.



2024 Budget Overage

Contracted Services as well as chemicals are the main overages due to several unforeseen emergency repairs in the facilities, again due to aging infrastructure and rising repair costs.

Moving away from membrane dependants also has its toll. We needed to switch to more robust chemicals in some cases. This will continue as we switch from typical treatment to Chloramines



Solid Waste Management

The MD operates three waste transfer sites located at Marten Beach, Smith, and Flatbush.

Recyclables and waste materials are collected and temporarily stored on site. Marten Beach waste streams are sent to the Slave Lake Regional Landfill and waste from the Smith and Flatbush sites are transferred to the Athabasca Regional Waste operating out of the Lawrence Lake lease site.

The sites are operated by part-time employees, and waste bins are transported by contract haulers operating on an as needed basis.

Recycled materials are transported by contractors working in cooperation with area service provision with the Slave Lake Regional Landfill but billed and expensed separately.

2025 Proposed Initiatives:

- All three sites provide solid waste and recycling services that have previously been stagnant in volume.
- Administration plans to hire a part time casual solid waste labourer to help the attendants move larger items and keep the transfer sites in good condition.
- Procure new bins for each transfer site.
- Increase overall recycling and education, and take advantage of EPR (Extended Producer Responsibility) programs.

2024 Key Accomplishments:

- Smith transfer site was nominated for a recycling award.
- Renovations and clean-up of Flatbush transfer site.
- Marten Beach transfer site was restructured to accommodate and support the new truck fill.
- Purchased two new 40-yard bins to replace older, outdated site bins.
- All cardboard bins are currently undergoing repairs (rust holes and outdated latches).

Waste Management	
Personnel & Benefits	101,139
Contracted Services	199,424
Materials & Supplies	6,943
Utilities	3,204
Grants	170,157
Other	24,970
Total	505,837



Family & Community Support Services

The MD funds programs for community not-for-profit organizations through a provincial granting agreement. This partnership provides provincial funding that is matched with local tax dollars on an 80/20 share basis. The funding is then used to support and develop locally driven, preventive social services initiatives. These funds are provided to support the social development of children and their families, as well to enrich and strengthen family life.

Key Programs

Examples of programs funded in 2024 include the school liaison, recreation associations, and library programming.

2025 Proposed Initiatives

One major program already applied for in 2025 is the Smith Family School Liaison Worker in the amount of \$35,490.45. A representative from the Smith School will be attending budget deliberations for further discussion.

2024 Key Accomplishments

- The MD entered into a 3-year agreement with the province for 2023-2025 with the provincial funding at \$82,100/year.
- Increase in Provincial Funding – from \$82,100 to \$84,878 for 2023, \$85,801.82 for 2024 and \$85,801.82 for 2025. (Amending agreement, Province topped up FCSS funding for 2023-2025).

Family & Community Support	
Personnel & Benefits	34,774
Contracted Services	1,040
Materials & Supplies	3,080
Grants	72,000
Total	110,894



Planning and Development

The Planning and Development department governs sensible, sustainable growth that protects the interest of Lesser Slave River communities, through regulating the development of residential, commercial, industrial, and institutional buildings and uses by guiding and approving permits. Provincial and federal legislation along with statutory planning documents and MD policies assist in guiding regulatory approvals while protecting residents and the natural environment.

We examine issues of compatibility, environment, health, aesthetics, equity and efficiency in land use planning and development. It helps ensure the ongoing conservation of the region's natural environment and cultural heritage while heavily promoting healthy, sustainable communities.

2024 Key Accomplishments

- Subdivision application numbers doubled for the second year in a row.
- Attended one conference, in September.
- Started work on the Area Structure Plan.
- Received 2 Land & Property Rights Tribunal Appeals – MD must join the Inter Municipal SDAB to deal with local appeals
- MDP and LUB review is set to be completed early 2025.

2025 Proposed Initiatives

The budget for training and education has increased to consider the training needed for a new permitting system. \$5,000 of the training budget is to learn a new automated permitting system. More money has been allocated to the MPC training budget (up \$1,000). Training and conferences are important in the planning department since staff and board members need technical knowledge to make good decisions.

The budget reflects a separation between expenses that the municipality have for contracted services and expenses that are to be recovered from developers.

The SDAB budget is for two meetings, one of them may be a training session since most appeals go to the Land and Property Rights Tribunal and not to the SDAB.

Administration is proposing to update the Municipal Development Plan and the Servicing Standards for new developments in 2025.

Public Engagement is being planned for 2025, to educate the public on Planning and Development processes such as subdividing, submitting a development application etc.



Key Programs

- Development Permits (50 applications up to Oct 31-2024)
- Subdivision applications and endorsements (16 applications up to Oct 31-2024)
- Land Use Bylaw and other statutory documents (9 LUB amendment applications up to Oct 31-2024)
- Subdivision and Development Appeal Board (one (1) SDAB appeal for 2024 Oct and two (2) with LPRT May'24 & Dec'24)
- Municipal Planning Commission (Six (6) meetings to be held in 2024)
- Compliance Certificates (none so far for 2024)
- MuniSight GIS training and mapping as well as new Planner Platform – completed Sept 2024
- Rural Addressing (6 Applications up to Oct 31, 2024)
- Road closures, road leases and licence of occupation [Two (2) approved LOCs and one (1) refusal]
- Enforcement has also increased as Planning now maintains high visibility and tracking on developments that does not have permission and reach out as priority once site checks has been completed.
- In 2024 Administration began the arduous task of reviewing and updating a number of Statutory plans including the Land Use Bylaw, General Municipal Servicing Standards, Municipal Development Plan and Intermunicipal Development Plan. These guiding documents will provide a framework for the entire organization for many years to come and should be completed in early 2025. An Alberta Community Partnership Grant was obtained in 2024 and will cover most of the cost of the above.

Municipal Planning		
Personnel & Benefits		23,702
Contracted Services		317,481
Materials & Supplies		4,040
Total		<u>345,223</u>
SDAB		
Personnel & Benefits		5,150
Materials & Supplies		3,000
Total		<u>8,150</u>
Development Authority		
Personnel & Benefits		203,480
Equipment		5,000
Contracted Services		33,490
Materials & Supplies		38,443
Total		<u>280,413</u>
Department Total:		633,786





Agriculture

The Agriculture department coordinates and delivers a spectrum of services to area producers in adherence to legislated requirements of various provincial acts. Working in tandem with the Agriculture Service Board (ASB) to deliver programming, information, and stewardship to local producers. This department employs an Agriculture Fieldman full time, as well as two seasonal weed inspectors and occasionally pulls assistance from the landscape, parks, and recreation staff.

Offering an equipment rental service, weed control partnership, clubroot of canola inspections, veterinary services program as well as hosting several educational events throughout the year. These include events like the annual Fall Social.

Municipalities are required by provincial legislation to have an ASB. The Agricultural Service Board Program grant of \$166,247 assists in offsetting costs to employ the Agricultural Fieldman to operate these programs.

2025 Proposed Initiatives

The ASB Grant Program will be renewing for the 2025-2029 intake period. This grant is a key component to the Legislated tasks that the department must complete.

Continue education for producers through extension events.

2025 Key Programs

- Agricultural Service Board
- Weed and Pest Inspection
- Roadside Vegetation Management (herbicide) Program
- Veterinary Services Program (96 farmer members)
- Weed Control Partnership Program (7 producers participated)
- Clubroot of Canola Inspection Program (62 Pest Inspections)
- Extension and education activities (Fall Social, Working Well and Septic Workshop)
- Rental Program (Sprayers to align with the Alberta Weed Act)



2025 OPERATING BUDGET | Agriculture

Agriculture

The Agriculture department coordinates and delivers a spectrum of services to area producers in adherence to legislated requirements of various provincial acts (Weed Control Act, Alberta Pest Act, Agricultural Service Board Act, Soil Conservation Act, & the Animal Health Act). Working in tandem with the Agriculture Service Board (ASB) to deliver programming, information, education, and stewardship to local producers. The department employs an Agricultural Fieldman, two seasonal weed inspectors, and occasionally pulls assistance from the Vegetation Lead Hand.

Offering an equipment rental service, weed control partnership, clubroot of canola inspections, veterinary services program as well as hosting educational events throughout the year. These include events like the annual Fall Social, Grant Funding Workshops, and Invasive Species Workshops.

Municipalities are required by provincial legislation to have an Agricultural Service Board. The Agricultural Service Board Grant Program of \$166,247 assists in offsetting costs to employ the Agricultural Fieldman to operate these programs. The grant secured this amount of funding from 2020-2024.

2025 Proposed Initiatives

The overall budget will remain the same going into 2025.

The Agricultural Service Board Grant Program will be re-applied for at the end of 2024. This grant will cover a term of 2025-2029.

Increased education opportunities across the MDLSR.



2025 OPERATING BUDGET | Agriculture

Key Programs

- Agricultural Service Board- Monthly Meetings, Annual Regional Meeting, Annual Provincial ASB Conference, chance to attend extension events outside of the MDLSR.
- Weed and Pest Inspection
- Roadside Vegetation Management (herbicide) Program- 233km of linear roadway sprayed.
- Veterinary Services Program (98 producers)
- Weed Control Partnership Program (11 producers participated)
- Clubroot of Canola Inspection Program (63 inspections completed, 4 positive samples)
- Extension and education activities (Fall Social, Grant Funding Workshop (With LSWC), Invasive Species Workshop)
- Rental Program (Sprayers to align with the Alberta Weed Act, skunk traps)

ASB Administration	
Personnel & Benefits	132,114
Contracted Services	6,763
Materials & Supplies	33,985
Utilities	5,910
Total	178,772
ASB	
Personnel & Benefits	22,510
Materials & Supplies	4,590
Total	27,100
ASB (Weed/Pest/Spray)	
Personnel & Benefits	42,707
Contracted Services	25,500
Materials & Supplies	46,929
Grants	10,000
Total	125,136
ASB (VSI, Extension)	
Personnel & Benefits	1,127
Contracted Services	49,267
Materials & Supplies	2,051
Grants	2,500
Total	54,945



Provincial Parks Maintenance

For the past two years, the Municipal District of Lesser Slave River No.124 (MDLSR) has engaged in a grant agreement with Alberta Environment and Parks to support the upkeep of Chain Lakes, West Fawcett Lake, and Lawrence Lake Provincial Recreation Areas (PRAs). In 2023, MDLSR secured a \$155,000 grant for the maintenance of these PRAs. In 2024 we received \$90,000. The funds cover various expenses, including cleaning, mowing, and staff salaries, enabling MDLSR to undertake necessary work within the allocated grant amount.

2024 Key Accomplishments

Continued use and enjoyment by residents and visitors of vital tourism infrastructure that would likely be lost if the MD did not help support the initiative.

2025 Proposed Initiatives

MDLSR administration held a meeting with Alberta Environment and Parks to discuss a long-term plan for the PRAs. Recognizing the need for strategic planning, both parties explored the potential for a comprehensive, long-term maintenance and grant plan. This proactive approach aims to facilitate effective resource allocation by administration and Council and ensure the successful completion of tasks outlined in the grant agreement.

Following discussions, MDLSR administration and Alberta Environment and Parks jointly concluded that adopting day-to-day operations, on a five-year lease term would be the most efficient and effective use of resources. Further discussions between both parties will be needed to jointly agree on the terms of the lease. This will follow into the new year.



Key Programs

Services that will be provided at the Chain Lakes, West Fawcett Lake, Lawrence Lake Provincial Recreation Areas:

- Outhouse Cleaning
- Grass Maintenance
- Site Maintenance
- Infrastructure Maintenance
- Tree removal
- Grading and Graveling of PRA's

These services will be provided on a seasonal basis, and it will fall within the MDLSR scope, under the grant agreement.



Provincial Parks Maintenance

Personnel & Benefits	50,222
Contracted Services	13,890
Materials & Supplies	25,890
Total	<u>90,002</u>



Rural Road Allowance

The Rural Road Allowance program is responsible for the overall mechanical vegetation management and maintenance of the MD's open spaces including the following:

- Municipal Roadsides
- Hamlets
- Other MD owned land

The MD currently uses two tractor units with pull behind mowers and hires two seasonal labourers to complete this work. A lead hand is split between Beautification, Rural Roads, and PRA Maintenance.

Two shoulder passes of each road are completed and the hamlets and open spaces are maintained on a regular basis. This work is weather dependant throughout the year.

2025 Proposed Initiatives

Budget reallocation occurred from the general budget of the 2023 Landscape budget. This adjustment aims to transparently reflect the true cost of the program, moving away from a 'general' budget structure that previously encompassed allocations for both rural road allowance and parks and recreation.

In 2025 Transportation and Landscape departments plan to collaborate on a right of way clean up program before the mowing season begins.

2024 Key Accomplishments

- Two passes were completed on the municipal road network, where accessible.
- Continued road clean up.

Rural Road Allowance	
Personnel & Benefits	97,024
Equipment	5,000
Contracted Services	45,204
Materials & Supplies	8,925
Total	156,153



2025 OPERATING BUDGET | Agriculture

Parks & Open Spaces

The Landscape crew maintains the MDLSR outdoor spaces for the safety and enjoyment of residents and visitors to our communities. The Parks and Open Spaces crew (a seasonal staff contingent of five employees) is responsible for the overall mechanical vegetation management and maintenance of the MDLSR open spaces. They also tend to flowerbeds and planters and remove garbage from the MD's outdoor facilities.

The program also maintains vegetation on all MDLSR owned properties, including water treatment plants, complexes, MDLSR offices, vacant lots etc.

2025 Proposed Initiatives

- Continued maintenance of outhouses (13 are MDLSR owned)
- Continued Site Maintenance (approximately 60 sites)
- Expand landscaping program (more annual flower bed areas to decrease maintenance of annual plants)
- Annual Flower Program (18 flower baskets, one large bed)

Key Programs

- Hamlet mowing (Flatbush, Smith, Chisholm, Marten Beach, Southshore, Widewater)
- Community complex grounds mowing (Flatbush, Smith and Widewater) and baseball diamonds (five)
- Flower watering and weeding throughout the MD.
- Boat launch Lesser Slave River Wier
- Playgrounds and parks Flatbush, Smith, Chisholm, Widewater and Canyon Creek)
- Outdoor washroom maintenance
- Other MD owned land (utility yards, utility reservoirs and lagoons, offices, VIC, shops, etc.)



2025 OPERATING BUDGET | Agriculture

Service Levels and Strategic Alignment

During spring operations, Parks hires and trains their seasonal staff. This includes orientation with MD policy and procedures, OHS training and hands on equipment training. Once this is completed, planting flowers and readying equipment for the summer season.

During summer operations, there are weekly, biweekly, and other maintenance requirements, including inspections, management of turf, gardening, and garbage removal.

In the Fall and Winter months most, seasonal staff departs. Those who remain continue to assist the MDLSR with site maintenance, garbage removal, outhouse cleanings, and asset collecting.



Parks & Open Spaces

Personnel & Benefits	152,176
Equipment	7,000
Contracted Services	30,000
Materials & Supplies	10,914
Total	200,090



Visitor Information Centre

The Visitor Information Centre is a joint venture that is funded by both the Town of Slave Lake and the Municipal District. The MD oversees the operation and maintenance of the facility.

The Facility offers greeting services from May Long Weekend until the end of August, as well as has two offices for rent in the front of the building. The MD occupies the offices in the back.

Key Programs

- Summer Greeting Services
- Office Rentals
- Meeting Room Rental

2024 Key Accomplishments

Signed Lease Agreement with Travelling Timbers for a one-year term.

2025 Proposed Initiatives

Revenues should remain steady. Tentative renewing of lease for the large corner office in the amount of \$750.00/month.

The Town of Slave Lake and the MD are currently in talks about alternative uses for the building.

Regional Development - VIC

Contracted Services	22,981
Materials & Supplies	15,540
Utilities	10,343
Other	7,760
Total	56,624



Community Assistance Board

The MD of Lesser Slave River provides grants to community organizations for a variety of activities through the Community Assistance Board. These include programming, capital costs and events. This funding is accessed through grant applications and other funding requests.

2025 Proposed Initiatives

No new programs or services are expected for 2025. Anticipate funding requests to remain consistent with 2024 asks.

2024 Key Accomplishments to date

Flatbush Area

- Chisholm Community Club (\$1,000)
- PACO Agricultural Society (\$4,639.45)

Marten Beach Area

- Marten Beach Cottagers Assoc. [\$975.00]

Smith Area

- Smith Community Association (\$1,000)

Slave Lake/Widewater Area

- South Shore Children's Association (\$2,365)
- Slave Lake Regional Tourism Society (\$4,000)
- Gilwood Golf & Country Club (\$2,500)



Recreation - Community Assistance Board	
Grants	40,000



Recreation

The Recreation department oversees the operation of the three community complexes in Smith, Flatbush and Widewater. These provide community-based venues for events like weddings, funerals, professional development, and wellness workshops and more. They enrich the communities by allowing them a gathering place to grow community friendships and partnerships.

2024 Key Accomplishments

- The Recreation Master Plan is completed.

Recreation General Admin	
Personnel & Benefits	270,588
Contracted Services	2,000
Materials & Supplies	1,061
Total	273,649
Recreation	
Contracted Services	7,500
Materials & Supplies	22,075
Utilities	51,250
Total	80,825

2024 Proposed Initiatives

The revenues from the Bell Cell Phone Tower will continue at the Flatbush Complex. The lease with AHS for the Smith Complex and the South Shore Children's Association will continue as well. Revenue is expected to remain consistent in 2025.

Key Programs

- Rental of community facilities by the public and community groups.

Facility	Paid Rentals	*Free Rentals
Widewater	17	9
Smith	2	28
Flatbush	0	17

(*Community groups and funeral events are not charged to use the facilities).

There is also a long-term lease in place for the South Shore Children's Association.



2025 OPERATING BUDGET | Community Services

Arenas

The MD owns two arenas, one houses an ice-skating rink in Canyon Creek and the other a riding arena in Smith with an outdoor multi purpose surface.

2025 Proposed Initiatives

No major changes are proposed for the 2025 budget.



2024 Key Accomplishments

- Establishment of MOUs with SHARA, and working with CCRA for a MOU on the Canyon Creek arena.
- Both facilities have a Zamboni

Key Programs

- Winter Ice Programming at Canyon Creek and Smith
- Winter and Summer equine use at Smith, with SHARA providing outdoor ice surface programming.



Recreation - Arena	
Contracted Services	24,000
Materials & Supplies	5,949
Utilities	18,207
Total	48,156



2025 OPERATING BUDGET | Community Services

Campgrounds

The MD has a recreation lease for the Canyon Creek Campground and Marina and have a Memorandum of Understanding with the Canyon Creek Recreation Association to operate. The MOU is a four-year term with a 50/50 split on net profit.

Key Programs

Operations are expected to continue as usual for the 2025 season. No major budget changes are anticipated.

Our many camping destinations included in the Lesser Slave Lake River Region consist of:

- Canyon Creek Campground & Harbour
- Chain Lake Provincial Park
- Cross Lake Provincial Park
- Devonshire Beach Short-Stay Campground
- Fawcett Lake Provincial Recreation Area
- Fawcett Lake Resort
- Lawrence Lake Provincial Recreation Area

Marten River | Lesser Slave Lake Provincial Park

2024 Key Accomplishments

The newly established day-use sites have been well-received and actively utilized by the public.



Camground - Canyon Creek	
Equipment	1,020
Contracted Services	13,811
Materials & Supplies	7,014
Utilities	16,524
Total	38,369



2025 OPERATING BUDGET | Community Services

Boat Launches

The MD owns and maintains two boat launches. One is located on the North Shore of the Lesser Slave River, outside of the town of Slave Lake. The second is located on the Eastern shore of Fawcett Lake located North of the hamlet of Smith. Both provide valuable recreation opportunities to residents and visitors of our region. Please note: The East Fawcett Lake Boat Launch was not put out for use in the 2024 season. Considerable repairs are needed.

2025 Proposed Initiatives

The Fawcett Lake boat launch repairs are estimated at over \$10,000-\$20,000, a new boat launch maybe more feasible.

Key Programs

- Spring Installment
- Fall Winterization

Unplanned/Unforeseen Repairs

Boat Launches	
Equipment	5,000
Contracted Services	10,000
Total	15,000



2025 OPERATING BUDGET | Community Services

Library Program

The MD of Lesser Slave River is a member of the Peace Library Service and contributes to the Slave Lake Regional Library Board. While contributing a monetary requisition each year, the MD also provides council and public member representation for the boards.

MDLSR is home to two libraries in Smith and Flatbush which provide valuable services to residents including computer and internet access, children's programming, and wellness activities.

2025 Proposed Initiatives

Administration estimates a 5% increase for 2024, the Slave Lake Regional Library Board had not passed their budget at the time of this summary. There will be an increase to Smith Library as their will be increasing their open hours and offering more programming. There is a surplus of funds from COVID that will be allocated to the 2024 requisitions, but Administration is not sure of an amount at this time.

Key Programs

The 2024 infographics for Smith and Flatbush Libraries have not been compiled yet, as they are still operating. Infographics for 2023 were:

Smith

- Hours Open – 800
- Library Cards – 143
- Foot Traffic – 1,500
- Website Visits – 2,076
- New Items Added – 801
- Two dedicated staff
- Offered 98 in-person programs

Flatbush

- Hours Open – 704
- Library Cards – 39
- Foot Traffic – 350
- Website Visits – 2,013
- New Items Added – 695
- Three dedicated staff
- Offered 64 in-person programs



Library	
Personnel & Benefits	8,080
Grants	197,585
	205,665



2025 CAPITAL BUDGET | Project Summary

Ranch Road Culvert Replacement:

A major bridge culvert on the East end of Ranch Road has separated at both upstream and downstream ends. The project aims to restore functionality of the culvert and prevent further damage to the road or potential closure due to washouts. The project will be combined with the Range Road 15 culvert replacement to optimize cost efficiency.

Smith Subdivision:

A project aimed at subdividing MD owned lots in Smith for potential sale and development of the north lot. Preliminary discussions with the council and collaboration on developing a Land Disposal Policy have taken place. Key tasks completed include geotechnical investigations, groundwater measurements, paving recommendations, concept design plans, and a Traffic Impact Assessment. The project is a council priority, focused on revitalizing the subdivision.

SL Office Renovations & Expansion:

Renovation of the MD office in Slave Lake to enhance workspace functionality and accessibility. The project includes reconfiguring existing spaces to accommodate more workspaces, and better use of space. The front reception counter will be modified to accommodate individuals with disabilities. These improvements will create additional office space and provide a safer, more ergonomic environment for all MD office staff.

SL River Boat Launch - Phase 2:

Phase 2 of the work at the Slave Lake River boat launch focuses on enhancing the day-use area by the weir. The project includes the installation of outhouses, picnic tables, and garbage cans. Alberta Forestry and Parks have provided the necessary materials, including picnic tables, garbage and recycling containers, and materials for rebuilding the outhouse.

Smith Fire Hall/Maintenance Shop - Siteworks:

A project to replace several end-of-life municipal buildings in Smith, including the fire hall, maintenance shop, library, and forestry shop, with a multi-purpose facility. A concept plan for a dual-purpose maintenance shop and fire hall has been developed, utilizing part of the existing maintenance shop. Site preparation for this new facility will include reconfiguring the Smith transfer station, improving layout, and making the site "shovel ready" for future funding. The project aims to create modern, efficient space while freeing up old buildings for sale.



2025 CAPITAL BUDGET | Project Summary

Fire Engine Replacement:

A project to source and purchase a new fire engine to replace an aging unit at the end of its lifespan. The fire engine being replaced is a 2004 model, originally donated after the 2011 wildfire. A tender was issued and awarded to Acres Industries in 2024, with the new unit under construction. The acquisition ensures modern, reliable equipment with lower maintenance costs, replacing an older unit that had extended its life with reduced performance. The new fire engine will enhance fire response capabilities in the region.

Broken Paddle Fire Guard Phase 1:

In 2024, the MDLSR successfully applied for Phase 1 of the FRIAA Community Fireguard Grant to construct a fireguard around the community of Broken Paddle, an area identified as “High Risk” for potential wildfires by Alberta Forestry. The initial phase involves planning, consultation, and initial groundwork. This project will help mitigate wildfire risks by clearing flammable materials, ensuring community safety, protecting infrastructure, and supporting long-term environmental resilience through strategic fireguard construction.

Marten Beach Fire Guard Phase 1:

In 2024, the MDLSR successfully applied for Phase 1 of the FRIAA Community fireguard Grant to construct a fireguard around the community of Marten Beach, an area identified as “High Risk” for potential wildfires by Alberta Forestry. By clearing flammable materials, the fireguard will create a barrier that limits the spread of wildfires, safeguards homes, infrastructure, and the environment. Phase 1 of the project focuses on necessary planning, consultation, and initial groundwork. This proactive measure aligns with disaster risk reduction strategies and enhances community resilience, while supporting firefighting efforts.

Security Upgrades to Facilities:

Ongoing security enhancements are being made to municipal assets, including the installation of surveillance systems, door entry controls, and increased lighting at key locations. These upgrades aim to meet an identified minimum standard of protection for all municipal buildings. The upgrades are part of a broader effort to enhance safety across the municipality, addressing security needs in various locations and ensuring consistent protection for critical infrastructure and assets.

Smith Pavement Rehabilitation:

A project aimed at addressing the deteriorating paved roads in the Hamlet of Smith. The project includes assessing the condition of the roads and underlying MD infrastructure, with plans to either rehabilitate, repave, apply hot oil, or revert to gravel. An engineer will explore options for a long-term solution, while the MD continues to monitor and patch roads as necessary. The project aims to ensure safety and avoid liability for road conditions.



2025 CAPITAL BUDGET | Project Summary

Old Smith Highway Re-Route:

A 1.8 km section of the Old Smith Highway will be rerouted, addressing road slides, river erosion, and washouts. This includes replacing two crossings on fish-bearing creeks. The rerouting ensures the road meets municipal standards for both local residents and industrial traffic, maintaining safe and reliable transportation through the area.

Smith Bridge Preliminary Design:

Preliminary design for the Smith Bridge replacement began in 2023 and is expected to be completed by early 2025. The project addresses the limitations of the existing bridge, which was designed in 1945 and no longer meets the needs of modern traffic, especially for heavy industry and agriculture. The current structure creates a bottleneck for vital sectors such as oil & gas and forestry, which contribute significantly to the provincial economy. Council has prioritized the bridge replacement as their top strategic goal, aiming to enhance infrastructure, support local industries, and improve safety and efficiency for all users.

Smith Bridge Detailed Design:

In 2024, detailed design work for the Smith Bridge replacement began following the receipt of a Strategic Transportation Infrastructure Program grant. This phase is expected to conclude in late 2025 or early 2026, accelerating the project timeline. The new bridge will be designed to accommodate modern traffic and heavy industrial vehicles, improving access for local industries and residents. This replacement project remains the top priority for council's term, addressing a critical infrastructure need for the region.

BF79260 Flatbush Creek Bridge Culvert Replacement:

Replacing the culvert on Range Road 15 south of Township 664 with a new bridge culvert eliminates risks to the surrounding infrastructure. A temporary bridge is in place, but the new culvert replacement prevents further damage and supports the efficient flow of traffic; providing a long term solution.

Smith Raw Water Pump Chamber and Pipe Replacement:

Replacing the existing raw water intake pump chamber with a higher chamber will help to ensure an uninterrupted water supply. The upgrade also includes replacing intake piping to improve long-term reliability for the Smith Water Treatment Plant.

PLC Upgrade - 2021 Carryover:

This project upgrades the PLC control systems at the Smith, Mitsue, Flatbush, and Canyon Creek Water Treatment Plants. The project also includes the upgrade of five SCADA host computers. These improvements address outdated automation systems, ensuring reliable water and sewer services for residents by providing modern, supported technology for plant operations.



2025 CAPITAL BUDGET | Project Summary

Smith Water Treatment Plant Pretreatment Upgrade:

This project involves designing and constructing a new conventional water treatment system to replace the aging membrane filtration system at the Smith Water Treatment Plant. The current system has become increasingly difficult to maintain, with rising costs and scarce replacement parts. The new treatment process will ensure reliable water services for residents of Smith, providing a more sustainable solution for their water needs.

Smith Raw Water Line Replacement:

Directional drilling will be used to install a new raw water line from the Smith raw water pump house to the water plant storage pond. The existing line is inefficient due to numerous repairs and holes, making it difficult to meet demand, especially during peak months. The new line will provide a faster, more efficient, and reliable water source for treatment, ensuring a consistent water supply for the community.

Utility Pond Dredging:

Dredging will be conducted on three utility ponds: two potable water ponds in Smith and Canyon Creek, and one wastewater pond at the Southshore wastewater facility. Dredging will improve drinking water consistency, reduce wear on equipment, and increase storage. For the wastewater pond, dredging will allow for better capacity management and facilitate repairs or replacement of the existing liner.

Widewater Lift Station Upgrade - Engineering:

Engineering will take place to determine the best possible approach to upgrade the Widewater lift station facility, addressing the obsolescence of its internal components. The upgrade will result in a more efficient lift station, reducing maintenance, power consumption, and operational failures. Additionally, it will improve the facility's performance, leading to fewer unpleasant odors, and ensuring a more reliable and sustainable sewage system.

Mitsue Water Plant Upgrade - Engineering:

Engineering will take place to determine the best possible approach to upgrade the Mitsue Water Plant, which is scheduled for a significant upgrade in 2026. Rising costs and ongoing failures indicate that the plant is overdue for improvements. The upgrade will enhance water quality, increase capacity, and reduce service outages or failures, ensuring a more reliable water supply for the Mitsue industrial area.

Canyon Creek Filtration Conversion:

An upgrade project aimed at enhancing the water treatment plant with filter upgrades, a new ultraviolet disinfection system, and improved sodium hydroxide and chloramine systems. The conversion will replace the membrane filtration system, ensuring reliable, environmentally friendly potable water supply to Canyon Creek, Widewater, and Wagner communities. The project will meet regulatory requirements, support future growth, increase plant reliability, and reduce operating costs, providing a robust system for the next 25 years.



2025 CAPITAL BUDGET | Project Summary

Southshore Biosolids:

The Southshore Water Reclamation Facility in Widewater was originally constructed in 2007 and has utilized a lagoon system/sludge pond to manage the sludge from the facility. This pond is no longer viable and upgrading of the systems is required. A report was completed in 2022 which confirmed that the pond was showing signs of leaking and required a major upgrade, or a new facility constructed. The recommended option is to install a screw press and ancillary equipment along with a small building expansion to house the equipment. The MD applied for a grant under the Alberta Municipal Water and Wastewater Partnership Program for the upgrading of the sludge management systems at the Southshore Water Reclamation Facility in the amount of \$ 2,400,000.

Mitsue Intake:

The Mitsue Water Intake on the Lesser Slave River is frequently threatened by both drought and flood conditions. The MD currently has a pending grant application under the provincial governments Drought and Flood Protection Program to increase the storage capacity of our Mitsue Water Plant. This will reduce draw and dependence on the river for water during times of low flow.

Grader Replacement:

A new motor grader will be purchased as a replacement to a current grader, which is now out of warranty. The replacement will include updated controls to improve operator comfort and efficiency. The new grader will reduce maintenance costs, minimize downtime, and provide more effective service to ratepayers. The MD plans to recoup some of the costs by selling the current grader, ensuring long-term fleet reliability and cost-efficiency.

Pick-Up Replacement:

Each year, the MD evaluates its fleet and recommends replacements based on reliability and return on investment. This year, five pickups are proposed for replacement, including trucks for the Flatbush fire department and peace officers. Replacing vehicles with high mileage reduces costly repairs and ensures a reliable fleet for daily tasks and emergency response. Revenue from selling old trucks is reinvested into equipment reserves, supporting long-term efficiency and fiscal responsibility.

Front End Loader Replacement:

The MD plans to replace a loader with a larger wheel loader, improving efficiency in re-graveling, sand loading, and snow removal. The current loader requires frequent repairs. A new, larger loader will reduce downtime and speed up loading during the re-gravel program. This replacement will ensure the MD has a reliable machine, and selling the current loader will help offset the cost of the new loader.



2025 CAPITAL BUDGET | Project Summary

Mower with Flex Arm:

The current mower and flex arm are nearing the end of their operational life, leading to increased maintenance costs. Replacing them with newer models will enhance efficiency, reduce repair costs, and ensure reliable roadside maintenance. This replacement also maximizes resale value before their lifespan ends.

Otter Creek Culvert Replacement:

Replacing a deteriorating culvert at Kilometer 6 on Otter Creek Road mitigates the risk of road damage during high-water events and prevents road closure. The culvert's failure would strand residents, so addressing it ensures safer, more reliable access. This project enhances road safety by preventing future damage.

Widewater Campsite Sewer System:

Over the past several years the MD has developed the area along Lesser Slave Lake behind the Widewater Community Complex. This includes a day use area and renting out an area to a local business that will provide short term accommodation. This has led to the need to improve the existing sewer system to meet provincial standards and local demand.

Marten Beach Fire Guard Phase 2:

Advancing the Marten Beach Fire Guard project, phase 2 of the project will cover initial land clearing, vegetation removal, debris disposal, etc. The project supports broader goals of disaster risk reduction, environmental protection, and enhancing community resilience to wildfires.

Broken Paddle Fire Guard Phase 2:

Phase 2 focuses on the initial installation of a fireguard around the high-risk community of Broken Paddle. This phase involves land clearing, vegetation removal, and debris disposal to create a defensible barrier that prevents wildfires from spreading into populated areas. The project enhances community safety by protecting homes, infrastructure, and the environment.

Marten Beach Flood Mitigation:

This project aims to reduce the flood risks in Marten Beach, an area frequently impacted by flooding from the Marten River. Current Council discussion is taking place regarding a future strategic approach for preventing and mitigating floods within the MD as a whole and has received provincial attention and support. This strategy aligns with the MD's broader goal of increasing community resilience and decreasing flood risk, while exploring regional cooperation and leveraging available grants.



MD of Lesser Slave River No. 124 - 2025 Capital Project Budget

								2024 Approved Funding			TOTAL SPENDING AS OF November 15, 2024	Remaining Funding - (Over)/Under	2025 Proposed Funding					2025 Project Total		
Department	Project ID or DP	Decision Paper	Page Number	Project	Funding Types	Location	Project Cost	Reserves	Grants	Total Funding	TOTAL SPENDING	(Over)/Under	Additional Funds	Funding Types	2025 Grants	2025 Reserves	2025 Taxation	Other		
2025 CARRYOVER PROJECTS																				
Bridges	2423208	DP25-01	1	Ranch Road Culvert Replacement	LGFF	Smith	300,000	0	300,000	300,000	7,947	292,053							292,053	
Facilities	615348			Smith Subdivision - 2014 (Carryover)	Gen Capital	Smith	91,000	91,000	0	91,000	72,950	18,050							18,050	
Facilities	232318			Combined Smith Firehall, Library, Office - Study		Smith	30,000	30,000	0	30,000	15,184	14,816							14,816	
Facilities	2421201	DP25-02	4	SL Office Renovations & Expansion	Facilities Reserve	Slave Lake	410,000	410,000	0	410,000	7,763	402,237							402,237	
Facilities	2421202			SL River Boat Launch Upgrades Phase 2	Donation	Slave Lake	10,000	10,000	0	10,000	1,018	8,982							8,982	
Facilities	DP24-37			Smith Fire Hall/Maintenance Shop- Siteworks	LGFF	Smith	100,000	0	100,000	100,000	0	100,000							100,000	
Fire Protection	2422301			Fire Engine	Transportation	N/A	900,000	900,000	0	900,000	339,529	560,471							560,471	
Fire Protection	2412302	DP25-03	8	Broken Paddle Fire Guard Phase 1	FRIAA	Smith	35,000		35,000	35,000	2,027	32,973							32,973	
Fire Protection	2412303	DP25-04	13	Marten Beach Fire Guard Phase 1	FRIAA	Marten Beach	45,000		45,000	45,000	1,528	43,472							43,472	
Protective Services	2422601	DP25-05	18	Security Upgrades to Facilities	Transportation	Multiple	160,000	160,000	0	160,000	21,032	138,968							138,968	
Transportation	322275			Smith Pavement Rehabilitation	Transportation	Smith	36,000	36,000	0	36,000	7,525	28,475							28,475	
Transportation	325404	DP25-06	23	Old Smith Highway Re-Route	MSI/STIP/TR Res.	Smith	5,109,462	2,433,917	2,675,545	5,109,462	4,062,078	1,047,384							1,047,384	
Transportation	322302	DP25-07	27	Smith Bridge Prelim Design	STIP	Smith	2,203,800	550,950	1,652,850	2,203,800	1,156,781	1,047,019							1,047,019	
Transportation	2423211	DP25-08	31	Smith Bridge Detailed Design	STIP	Smith	2,500,000	500,000	2,000,000	2,500,000	88,538	2,411,462							2,411,462	
Transportation	242303	DP25-09	34	BF79260 Flatbush Creek Bridge Culvert Replacement	STIP	Flatbush	350,000	87,500	262,500	350,000	18,425	331,575							331,575	
Transportation	2423204	DP25-10	37	East Mitsue Pavement Repairs	CCBF/MSI/TC Reserve	Mitsue	410,000	116,850	293,150	410,000	58,306	351,694							351,694	
Transportation	DP24-14	DP25-10	37	West Mitsue Re-Paving Prep Work	MSI	Mitsue	\$50,000.00		\$50,000.00		\$0.00	\$50,000.00							50,000	
Utilities	412278	DP25-11	41	Smith Raw Water Pump Chamber and Pipe Replacement	MSI	Smith	1,345,000	0	1,345,000	1,345,000	500,000	845,000							845,000	
Utilities	412101; 415443; 425423	DP25-12	45	PLC Upgrade - 2021 Carryover	Water & WW, MSP CCBF	Slave Lake	1,270,600	666,397	604,203	1,270,600	961,266	309,334							309,334	
Utilities	2414104	DP25-13	49	Smith WTP Pretreatment Upgrade		Smith	4,293,000	1,148,250	3,144,750	4,293,000	100,000	4,193,000							4,193,000	
2024 Carry Over Projects Total							19,648,862	7,140,864	12,507,998	19,598,862	7,421,898	12,226,964	0		0	0	0	0	12,226,964	
2025 PROPOSED NEW PROJECTS																				
Utilities		DP25-14	53	Smith Raw Water Line Replacement	Water Capital Reserve	Smith	25,000									25,000			25,000	
Utilities		DP25-15	56	Utility Pond Dredging	LGFF	Multiple	500,000							LGFF	500,000	-			500,000	
Utilities		DP25-16	60	Widewater Lift Station Upgrade - Engineering	Water Capital Reserve	Widewater	25,000							MSI	25,000	-			25,000	
Utilities		DP25-17	63	Mitsue Water Plant Upgrade - Engineering	Water Capital Reserve	Mitsue	80,000							MSI	80,000	-			80,000	
Utilities				Canyon Creek Filtration Conversion		Canyon Creek	1,079,000							AWWMP	809,250	269,750			1,079,000	
Utilities				Southshore Biosolids		Canyon Creek	1,410,000							AWWMP	828,234	581,766			1,410,000	
Utilities				Mitsue Intake		Mitsue	597,000							DDFP	417,900	179,100			597,000	
Fleet		DP25-18	67	Grader Replacement	Transportation Capital Reserve	N/A	732,450									732,450			732,450	
Fleet		DP25-19	77	Pick-Up Replacement	Vehicle Capital Reserve	N/A	345,000									345,000			345,000	
Fleet		DP25-20	89	Front End Loader Replacement	General Capital	N/A	503,500							LGFF	449,865	53,635			503,500	
Fleet		DP25-21	98	Mower with Flex Arm	Equipment Replacement	N/A	93,000									93,000			93,000	
Bridges		DP25-22	103	Otter Creek Culvert Replacement	Bridge & Culvert	Smith	250,000							CCBF	216,673	33,327			250,000	
Facilities				Widewater Campsite Sewer System		Widewater	50,000									50,000			50,000	
Fire Protection				Marten Beach Fire Guard Phase 2		Marten Beach	400,000							FRIAA	400,000				400,000	
Fire Protection				Broken Paddle Fire Guard Phase 2		Smith	1,320,000							FRIAA	1,320,000				1,320,000	
Flood Mitigation		DP25-23	106	Marten Beach Flood Mitigation	Flood Mitigation	Marten Beach	90,000									90,000	-		90,000	
Transportation				Marten River Bridge (BF72768) Replacement	STIP	Marten Beach	2,115,000							STIP	1,586,250	528,750			2,115,000	
Transportation				Muskeg Creek Bridge (BF06630) Replacement	STIP	Mitsue	2,763,000							STIP	2,072,250	690,750			2,763,000	
Transportation				French Creek Brdge (BF70060) Refurbishment	STIP	Flatbush	1,309,000							STIP	981,750	327,250			1,309,000	
Transportation				Mitsue Paving	STIP	Mitsue	4,221,875							STIP	2,533,125	1,688,750			4,221,875	
Waste Management			126	Bin Replacement	General Capital & Landfill Garbage General	Multiple	70,000									70,000			70,000	
Total New Projects							17,978,825								12,220,297	5,758,528	0	0	17,978,825	
Total Projects							37,627,687	7,140,864	12,507,998	19,598,862	7,421,898	12,226,964	0			12,220,297	5,758,528	0	0	30,205,789

Revised December 11, 2024

\$7,140,863.68

Carry-Over

\$4,087,016.00

Pending Grant Application

\$1,295,777.00

Non-Critical Project

\$93,000.00

Proposed Project

\$282,735.00

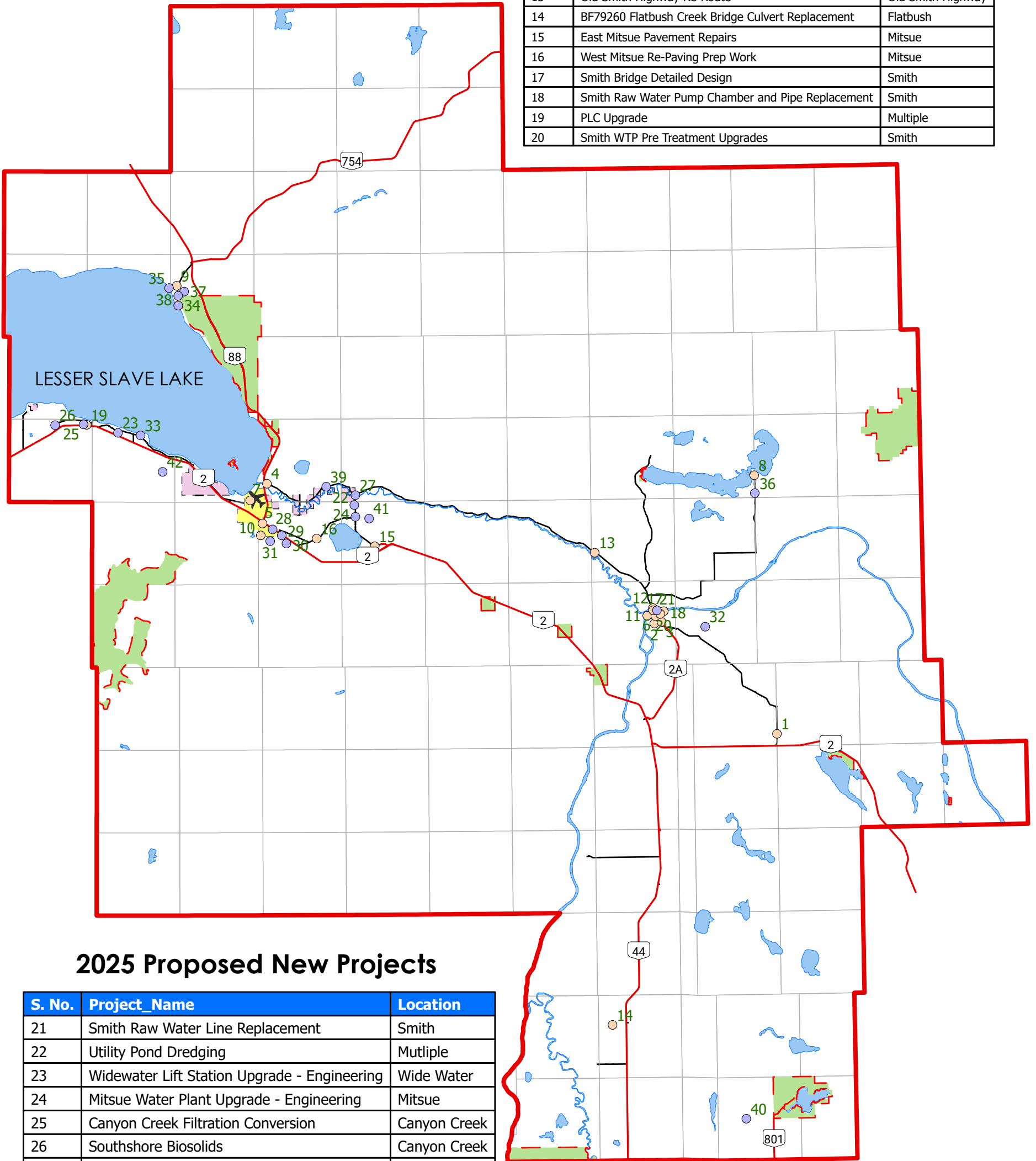
Critical Project



2024 Carry Over Projects

S. No.	Project_Name	Location
1	Ranch Road Culvert Replacement	Ranch Road
2	Smith Subdivision	Smith
3	Combined Smith Firehall, Library, Office - Study	Smith
4	SL River Boat Launch Upgrades - Phase 2	Slave Lake
5	SL Office Renovations and Expansion	Slave Lake
6	Smith Fire Hall/ Maintenance Shop - Siteworks	Smith

S. No.	Project_Name	Location
7	Fire Engine	N/A
8	Broken Paddle Fire Guard Phase 1	Broken Paddle
9	Marten Beach Fire Guard Phase 1	Marten Beach
10	Security Upgrades to Facilities	Multiple
11	Smith Pavement Rehabilitation	Smith
12	Smith Bridge Prelim Design	Smith
13	Old Smith Highway Re-Route	Old Smith Highway
14	BF79260 Flatbush Creek Bridge Culvert Replacement	Flatbush
15	East Mitsue Pavement Repairs	Mitsue
16	West Mitsue Re-Paving Prep Work	Mitsue
17	Smith Bridge Detailed Design	Smith
18	Smith Raw Water Pump Chamber and Pipe Replacement	Smith
19	PLC Upgrade	Multiple
20	Smith WTP Pre Treatment Upgrades	Smith



2025 Proposed New Projects

S. No.	Project_Name	Location
21	Smith Raw Water Line Replacement	Smith
22	Utility Pond Dredging	Mutliple
23	Widewater Lift Station Upgrade - Engineering	Wide Water
24	Mitsue Water Plant Upgrade - Engineering	Mitsue
25	Canyon Creek Filtration Conversion	Canyon Creek
26	Southshore Biosolids	Canyon Creek
27	Mitsue Intake	Mitsue
28	Grader Replacement	N/A
29	Pick-up Replacement	N/A
30	Front End Loader Replacement	N/A
31	Mower with Flex Arm	N/A
32	Otter Creek Culvert Replacement	Smith
33	Widewater Campsite Sewer System	Widewater
34	Marten Beach Playground & Outhouse	Marten Beach
35	Marten Beach Fire Guard Phase 2	Marten Beach

S. No.	Project_Name	Location
36	Broken Paddle Fire Guard Phase 2	Broken Paddle
37	Marten Beach Flood Mitigation	Marten Beach
38	Marten River Bridge (BF 72768) Replacement	Marten Beach
39	Muskeg Creek Bridge (BF06630) Replacement	Mitsue
40	Frech Creek Bridge (BF 70060) Refurbishment	Flatbush
41	Mitsue Paving	Mitsue
42	Bin Replacement	Multiple