



LAC LA BICHE COUNTY

REHABILITATE
RENEW
REJUVENATE
REVITALIZE

2026 BUDGET



Lac La Biche County
welcoming by nature.

LAND ACKNOWLEDGEMENT

We respectfully acknowledge the traditional and ancestral lands of the First Nations peoples of Treaty 6, Treaty 8 and Treaty 10 territories and the Homeland of the Métis people. Lac La Biche County continues to be home to Indigenous peoples since time immemorial, and we recognize the vital contributions of Indigenous culture, history and perspectives in our shared past, present and future.

Plains Cree

Nimanācitānān naskwēyasihtamōwin nēhīyaw ōtipamakan askiya ēkwa ōtipimiso askiy. Wāwāskēsiw sakahikanihk kiyāpic nēhīyaw isiyiniw ēwīkiw aspin ohci kakiskisihk ēkwa nisitawēyitīnan nēhīyaw kayas pimacihowin ēkwa ēwāpatamahk asonamātōwin pīci ōtahk, anohc mēkwac, ēkwa ōtīnīkan.

Français

Nous reconnaissons respectueusement les terres traditionnelles et ancestrales des peuples des Premières Nations faisant partie des territoires visés par le Traité n° 6, le Traité n° 8 et le Traité n° 10 ainsi que la terre natale des Métis. Le comté de Lac La Biche abrite les peuples autochtones depuis des temps immémoriaux, et nous reconnaissons l'apport essentiel de la culture, de l'histoire et des perspectives autochtones à notre passé, notre présent et notre avenir collectifs.

Northern Michif

Neyanān meyo totumakew'iyahk nusk'wesihtāmayhk anihi kayās ochi kākē itotumihk mēna wāhkomākunak uskēa ochi First Nations āyisēniwahk ochi Treaty 6, Treaty 8 mēna Treaty 10 ooma uskēkana mēna anima Neginān'uskē ochi li Metis āyisēniwak. Lac La Biche County āhkume'yihta neginān kichi Indigenous āyisēniwak isko kēsikāw tipahikun namoya wekāch pooni'payiw, mēna neyanān nistāwi'namahk anihi kēchi'towun pukitinih'towina ochi Indigenous kayās'pimātsowin, kayās'āchimowin mēna meskwēhtu'mowina oma keyanāw pāhkwe'numawewin kayās'ochi, āyāw mekwach mēna nekān ote.



OUR VISION:

Lac La Biche County is proud to be a diverse, healthy and safe community. Our citizens are engaged and enjoy enhanced social and recreational amenities. We are economically resilient as we continue to invest in top-quality infrastructure and services. We are environmental stewards who promote our natural assets, making Lac La Biche County the destination of choice of northern Alberta.

OUR COUNTY

Unless otherwise noted, all data comes from
Statistics Canada.



Population

7,673

-7.9 % population change
from 2016-2021

Average age of
our population

40.8 Years



Average after-tax income
of households in 2020

\$93,600



..... Labour Force By Occupation



Trades,
transport
and equipment
operators and related

975

Sales and service

850



Business, finance and
administration

560



Health

275

Manufacturing
and utilities

275



Education, law and
social, community and
government services

450



Natural resources,
agriculture and related

345



Other

245





EXECUTIVE SUMMARY

REHABILITATE • RENEW • REJUVENATE • REVITALIZE

Administration is pleased to submit the initial draft of the following documents for consideration by Lac La Biche County Council:

1. Draft 2026 Operating and Capital Budget
2. Draft 2027 – 2031 Financial Plan

These documents are to be adopted annually in accordance with the *Municipal Government Act* (MGA), but more importantly, are necessary to guide Council and Administration to make good business decisions in 2026 and the future.

The structure and format of this year's package is similar to the previous years, which resulted in the County receiving the Distinguished Budget Presentation Award from the Government Finance Officers' Association six years in a row.

Budget preparation takes months to accomplish with dozens of staff of all levels of the organization working on it, starting in June/July. Although County Council is a continuing body, it reflects guiding principles of the Council of the day. However, it is hoped that discussion of the draft budget package

by Council during budget meetings will result in the Council having a high degree of ownership of the final product when it adopts the 2026 budget.

The annual budget also serves as an introduction to each division/business unit. Managers will be in attendance to present their department's budget, which will also help to answer questions about their operations.

The proposed budget attempts to be consistent with the County's 2022 – 2032 strategic plan, which is also included in the budget package. The County's vision from the strategic plan is:

“Lac La Biche County is proud to be a diverse, healthy and safe community. Our citizens are engaged and enjoy enhanced social and recreational amenities. We are economically resilient as we continue to invest in top – quality infrastructure and services. We are environmental stewards who promote our natural assets, making Lac La Biche County the destination of choice of northern Alberta.”

As the budget must be balanced in accordance with the MGA, the draft budget submitted is balanced for 2026. Administration also budgets conservatively. It is better to have an unbudgeted surplus at the end of the year than an unbudgeted deficit that needs to be funded from future year's revenues.

Lac La Biche County's 2026 Draft Budget builds on our shared vision of a vibrant, resilient, and welcoming community. Each year, the County balances the needs of residents, businesses, and visitors while planning for future growth and sustainability.

The 2026 budget continues this balance by focusing on four guiding themes:

**REHABILITATE, RENEW,
REJUVENATE, AND REVITALIZE.**

Together, they represent a commitment to preserving what we have, improving what we can, and creating opportunities for generations to come.

BUDGET HIGHLIGHTS

Property Taxes

- Estimated 2026 tax revenue is based on collecting enough tax dollars to sustain the 2026 proposed expenses.
- The Government of Alberta has mandated the municipalities must respect a maximum ratio of 5:1. What this means is the highest non-residential tax rate cannot exceed 5 times the lowest residential tax rate. Lac La Biche County mill rate is 5.63.
- The rule is intended to limit large disparities between resident and non-residential tax burdens within each municipality.
- There are six municipalities, mainly in northern Alberta, that have a tax rate ratio over 5.00. Lac La Biche County is the third highest of the ten. At least 93% of the County's tax revenue is non – residential.
- Administration will be bringing strategic options to Council as part of the budget deliberations for further consideration.

Grants

- Major grants include the following:
 - Local Government Fiscal Framework (LGFF) has replaced the Municipal Sustainability Initiative (MSI) grant starting 2024 fiscal year. LGFF funding has been determined as follows. The allocations are indexed to the changes in provincial revenues from three years prior.
 - **2025:** \$2,327,776
 - **2026:** \$2,215,104
 - Administration has proposed the LGFF to be placed towards the 2026 Natural Gas Rehabilitation projects.
 - Canada Community – Building Fund (formerly the Gas Tax Fund) – approximately \$550K is available for eligible capital projects in 2026. Administration suggests the Beaverhill Road overlay Capital project will utilize this grant.
 - Administration has applied for the Housing Accelerator Fund (HAF) funding for approximately \$1.170 million. This funding is not allocated towards a project or an activity at this time, however, if approved the funding project is intended to generate economic activity in the housing market and address some of the housing initiatives the County wants to embark on.
 - Administration is also applying for other grants ongoingly and will be informing Council on any additional available grant funding.

Service Level Enhancements

- Enhanced IT service delivery and broaden the County's system applications allowing the County to reach our goals of modernization and digital transformation.
- Updating County's General Municipal Servicing Standards (GMSS), to ensure alignment with current standards for infrastructure design, construction, and long-term maintenance as industry best practices, engineering specifications, and provincial/federal requirements have continued to evolve.
- As the Owl River Truckfill comes online in January 2026, increased operational costs are budgeted to allow for County staff to oversee water quality testing, system monitoring, maintenance, and user support to ensure safe, reliable, and efficient operation of the facility. Other costs included are contracted services for water hauling and maintenance of our new asset.

- A benefits package for Paid On Call Firefighters are included in the proposed budget package. Providing a level of health benefits for our pool of casual POC firefighters will increase retention of current staff and provide additional incentives on the recruitment of new POC firefighters.
- Administration included funds to develop a Facility Design Master Plan. This will give the County a set of design standards for the County's Municipal Buildings.
- A new Taxi pass program will be introduced in 2026 wherein people can purchase Taxi Passes to subsidize the cost of taxi rides.

Debenture Debt

- Administration is proposing new debentures for 2026 to ensure development of the Beaverhill District. These capital projects are necessary for the new School construction and future development projects in the area.
- Administration advises that debentures take approximately six months to place, so budget planning is necessary.
- The province announced that they will now lend money to local authorities, which include municipalities, at a lower rate. Municipalities pay the same interest rate as the province on money borrowed for infrastructure and other capital projects.

Reserves

Capital reserve allocations were eliminated for 2025 and again proposed to be removed for 2026, to free up additional funds to finance capital. Council has the final discretion as to how they will propose to allocate any surplus funds. Administration will be bringing more information to Council in January 2026 for policy updates and seek direction on how Council wishes to allocate surplus funds for the future.

Capital Budget

In this budget package, the Capital Plan is categorized in three different categories, Pre-Approved, Funded, and Unfunded.

- **Pre Approved** - Multi-Year Capital Projects that Council have already approved.
- **Funded** - Priority Capital Projects. These projects include repair, replace and maintenance of County Assets. Also included are projects that need to be done due current development projects.

- **Unfunded** - Capital Projects which Council may choose to include in the 2026 budget or to allocate to future years. Some of these projects that are contingent on approvals such as transfer of ownership and granting opportunities available from the Province.

The Budget Process

After budget distribution on November 7th, 2025, there will be a couple weeks for Council to read it on their own. The budget meetings start on December 1 and end on December 4, with final adoption of the 2026 budget scheduled for December 11, 2025. It is emphasized that the budget package is a draft based on professional advice from Administration. Council must consider it from their point of view and take ownership of it upon adoption.

Administration acknowledges that public and council will have questions about the budget. Finance and other County departments will be pleased to reply to Councillor Action and Information Request (CAIR) forms addressed to the Chief Administrative Officer/Manager of Finance if they can't be answered in a budget meeting. In addition, an email address is available for direct public response at budget@laclabichecounty.com. Administration highly recommends public and council to ask their questions in advance of budget deliberations to ensure all relevant information is available during budget meetings. Administration looks forward to the discussions.

REHABILITATE (Infrastructure & Safety)

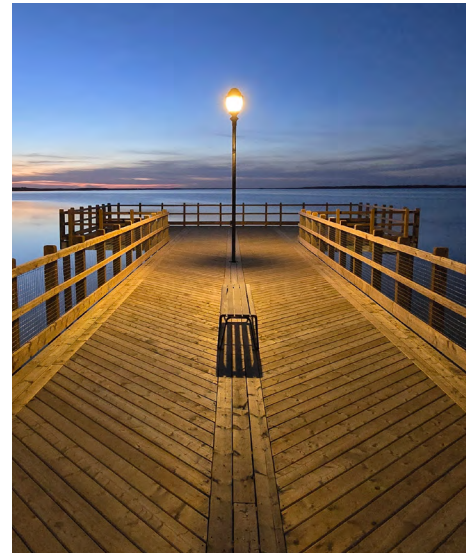
Keep core assets functional and extend their lifespans.

Road & Sidewalk Repair Blitz: Accelerated patching and resurfacing, pedestrian safety upgrades, etc.

Facility Renewal Fund: Targeted repairs of municipal buildings, including both publicly accessible facilities and staff-only sites.

Parks & Trails Repairs: Playground upgrades, improved connections between urban and rural trail networks, etc.

Critical Infrastructure Maintenance: Utility spot repairs, continued replacements of old and unreliable water, sewer and natural gas lines, stormwater and drainage improvements, streetlight additions and upgrades, etc.



RENEW (Sustainable Investments)

Inject sustainability and modernization into County operations.

Green Infrastructure Projects: General landscape enhancements, planting trees and shrubs, etc.

Energy Efficiency Retrofits: HVAC upgrades to County facilities (including the Bold Centre), etc.

Transit & Active Transportation Renewal: E-bike and EV charging stations, extended/enhanced public transportation options, etc.

Digital & Smart Technology: Implement the IT Strategic Plan.



REJUVENATE (Community Wellbeing)

Breathe new life into the community and capitalize on current and future opportunities.

Vacant Lots & Derelict Properties: Servicing lots for future development, encouraging renovation and occupancy, etc.

Community Safety Initiatives: 24-hour law enforcement and safety patrols, updated entrance and wayfinding signage, increased communication and collaboration between the RCMP and Lac La Biche County Enforcement Services, 2026 grant-funded regional FireSmart™ Coordinator, etc.

Emergency Preparedness Investments: Fire hydrant upgrades, enhancement of existing resources (e.g. Wildland-Urban Interface team), continued partnerships and mutual-aid initiatives, etc.

REVITALIZE (Community Core & Economy)

Focus on visible, people-oriented improvements to boost community vibrancy.

Downtown & Corridor Facade Program (Business Improvement Program): Matching grants for exterior business improvements (e.g. painting, accessibility ramps, signage, patios, etc.).

Streetscaping & Public Space Enhancements: “Instagrammable” destination features, items like benches and lighting to increase spaces’ user-friendliness, banners and seasonal decorations, etc.

Events Budget: Targeted funding for festivals, concerts and other events that draw people to Lac La Biche County from outside the local area.





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READER'S GUIDE

The Reader's Guide is intended to provide the reader with a brief description of the contents of each major section of Lac La Biche County's Proposed Budget and Financial Plans.

Navigating to the area you wish to view can be done using the following feature:

Hyperlinks

The Table of Contents has been linked to and from all pages.

To utilize these features:

- Click on the page number for the line item you wish to view in detail
- To return to the Table of Contents, select the icon on the top right corner of the page you are viewing.

BUDGET SECTIONS

Funded & Unfunded Capital Projects: This section contains reference sheets for capital requests.

Appendices: This section contains a Glossary.

Division Highlights: This section provides a brief summary of division activities, current year highlights, proposed initiatives, carry-over and funded capital projects, and a financial summary.



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Lac La Biche County
Alberta**

For the Fiscal Year Beginning

January 01, 2025

Christopher P. Morrill

Executive Director

Our Vision

Lac La Biche County is proud to be a diverse, healthy, and safe community. Our citizens are engaged and enjoy enhanced social and recreational amenities. We are economically resilient as we continue to invest in top-quality infrastructure and services. We are environmental stewards who promote our natural assets, making Lac La Biche County the destination of choice of northern Alberta.

Our Mission

To build a region of excellence by delivering progressive, sustainable programs and services.

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Certificate of Recognition for Budget Preparation to Lac La Biche County, Alberta, for its annual budget for the fiscal year beginning January 1, 2025.

In order to receive this award, a governmental unit must publish a budget document that meets specific program criteria. This significant undertaking represents the County's commitment to financial reporting excellence and demonstrates our regard for the highest principles of governmental budgeting.

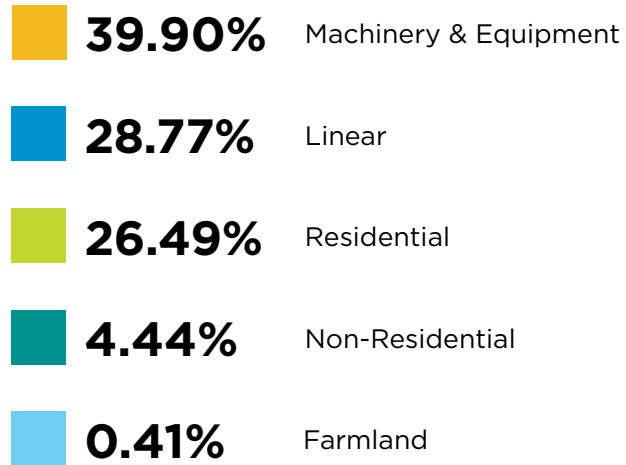
Taxation & Assessment

TAXATION AND ASSESSMENT

Lac La Biche County's assessment base is diverse, featuring different types of non-residential (including Linear and Machinery & Equipment) as well as residential assessments. The non-residential assessments make up the largest portion of the County's assessment base at 73.1% while the residential and farmland assessments make up the remaining 26.9% of the assessment base.



Assessment Value by Major Type

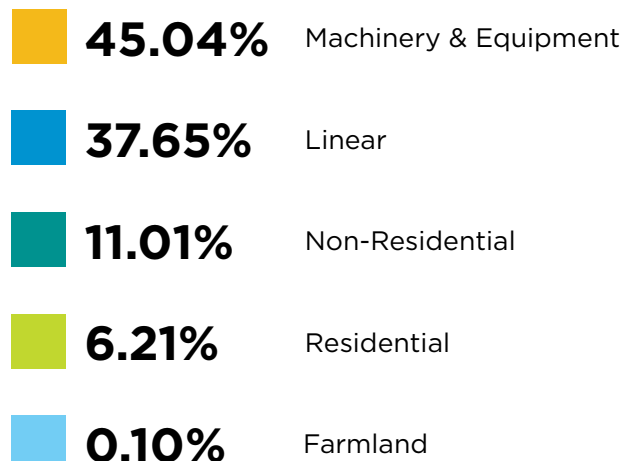


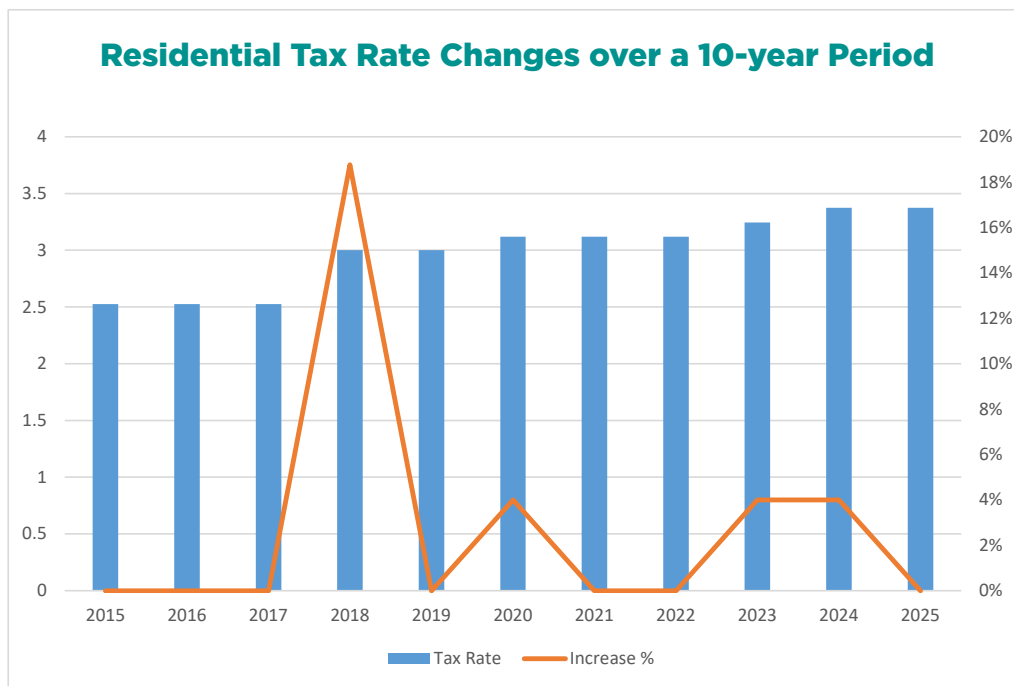
The County's revenues are mainly derived from the non-residential assessment base. This is due to the high tax rate for non-residential rural assessment, capturing mainly the heavy industrial activity of the oil and gas sector. The non-residential revenues make up a large portion of the County's total revenues at 93.81% while the residential revenues make up the remaining 6.21% of total tax revenues. This demonstrates the County's dependence on tax revenues from non-residential taxes and why they are so important to the County's growth and long-term sustainability.

This heavy dependence is also important to consider, since any disruption in the oil and gas sector can significantly impact the County's annual tax revenues, leading to major economic challenges. Therefore it is very important for the County to consider other revenue sources to sustain its operations.



Tax Revenues by Major Type





This chart depicts the changes in residential tax rates for the County. Over the years, Council has held the line in keeping the residential tax rates as low as possible. In 2024, Council approved a 4% increase to the tax rate. While it is always good to strive for minimal tax increases, over the long term it is not a good strategy, as it leads to drastic increases when times are tough or a reduction in services if taxes can't be raised as quickly as necessary to sustain them.

As part of the 2026 approved budget, a tax increase of 0% is applied.



2026 TAX DOLLARS AT WORK

The 2026 budget is prepared based on a 4% residential property tax increase and 1.5% non-residential property tax increase and a \$73.1 million municipal tax revenue requirement. How will each of those dollars be spent? See the chart below for a breakdown of the services that each tax dollar funds.

	\$0.31	Community services		\$0.08	Transfer to capital
	\$0.29	Public works & planning		\$0.08	Public utility
	\$0.11	Corporate services		\$0.01	Transfer to non-operating reserves
	\$0.11	Transfer to debentures		\$0.01	Council



Budget & Financial Summaries

BUDGET SUMMARY

Consolidated Operating and Capital Budget

FOR THE YEAR ENDING DECEMBER 31, 2026

OPERATING BUDGET

OPERATING REVENUES	A	92,506,733
OPERATING EXPENDITURES		
BASE EXPENDITURES		66,492,000
OPERATING IMPACTS OF CAPITAL AND DEBENTURES		-
TOTAL OPERATING EXPENDITURES	C	66,492,000
OPERATING SURPLUS (B+C)	D	26,014,733
DEBENTURE PAYMENTS TO CAPITAL	E	12,052,371
NON-OPERATING RESERVE ALLOCATIONS	F	632,257
FUNDS AVAILABLE TO FINANCE CAPITAL PROJECTS (D-E-F)	G	13,330,106

CAPITAL BUDGET

*CAPITAL EXPENDITURES PRE-APPROVED & FUNDED	H	30,758,050
CAPITAL REVENUES & FUNDING SOURCES		
TRANSFERS FROM CAPITAL RESERVES	I	4,474,094
CAPITAL GRANTS	J	1,650,000
OTHER FUNDING SOURCES	K	1,428,300
DEBT FINANCING	L	10,300,000
CAPITAL FUNDS REQUIREMENT FROM OPERATING (H-I-J-K-L)	M	(12,905,657)
FUNDS REMAINING AS AT DECEMBER 31, 2026 (G+M)	N	424,449

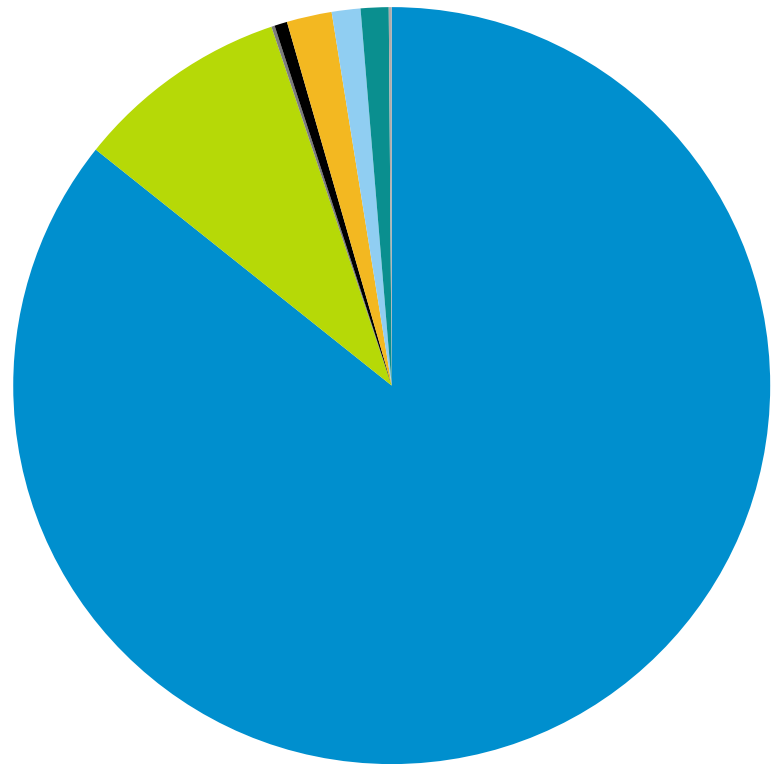
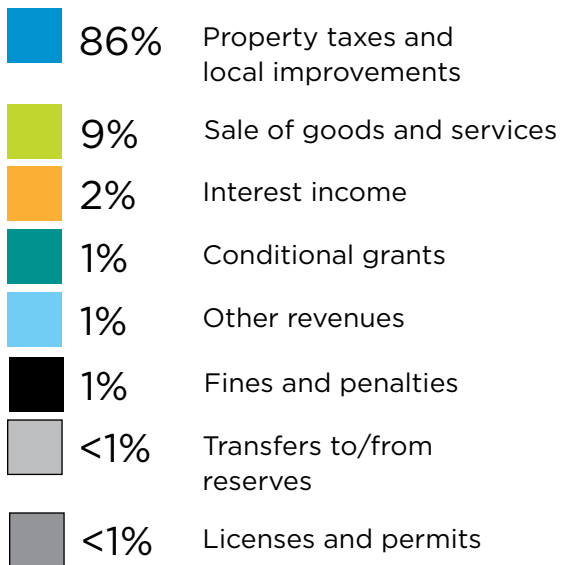
Consolidated Operating Summary by Object

FOR THE YEAR ENDING DECEMBER 31, 2026

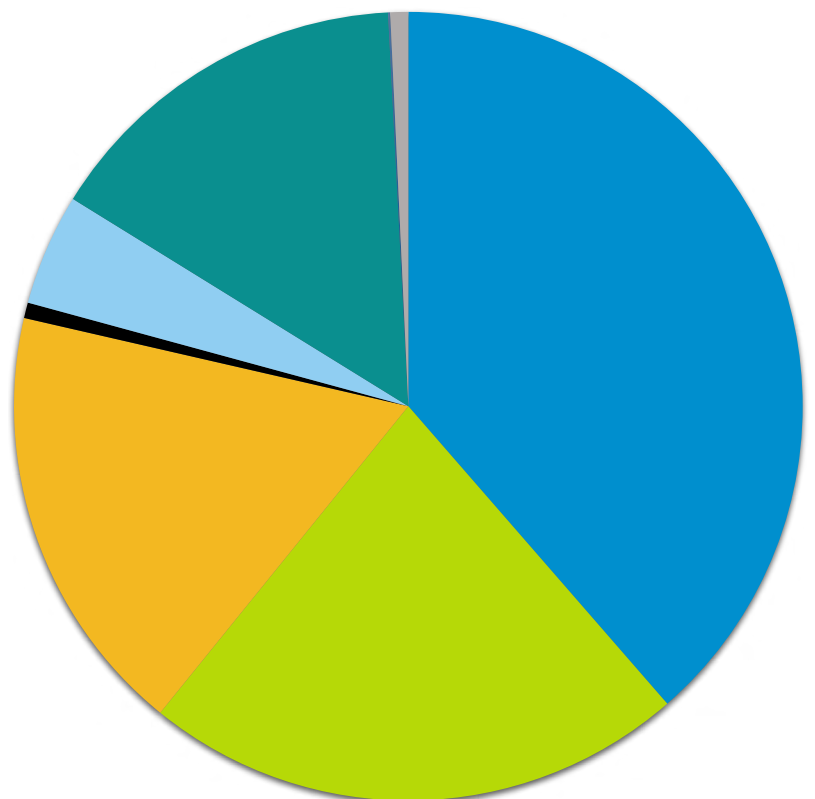
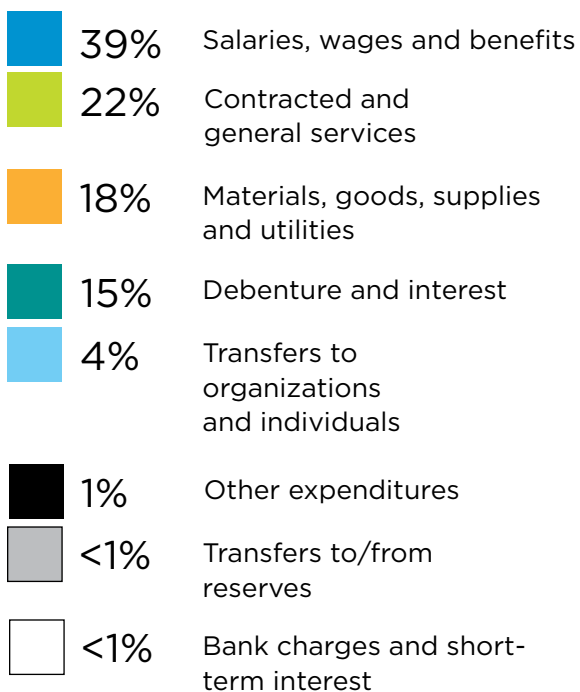
	2024 BUDGET	2024 ACTUAL	2025 BUDGET	2025 YEAR TO DATE*	2026 BUDGET
*As of 9/30/2025					
OPERATING REVENUES					
Property Taxes and Local Improvements	72,411,579	72,608,155	73,152,870	80,972,866	78,872,038
Oil Well Drilling Licenses	-	-	-	-	-
Sale of Goods & Services	7,936,130	6,958,962	8,344,995	5,571,156	8,424,772
Licenses and Permits	111,360	123,018	129,503	194,663	129,503
Fines & Penalties	495,001	899,947	463,040	473,473	499,241
Interest Income	2,963,839	5,906,448	2,071,250	2,218,310	1,770,498
Other Revenues	634,778	1,273,599	630,278	1,463,894	1,378,283
Conditional Grants	1,163,209	1,437,220	1,178,071	1,740,692	1,317,398
Transfer To/From Reserves	725,933	750,434	978,549	3,555,485	115,000
TOTAL: REVENUES	86,441,829	89,957,783	86,948,556	96,190,539	92,506,733
OPERATING EXPENSES					
Salaries, Wages & Benefits	29,850,184	29,828,170	27,595,901	22,454,264	30,859,592
Contracted & General Services	13,936,547	12,629,669	16,761,766	10,608,316	17,376,434
Materials, Goods, Supplies & Utilities	13,638,845	9,994,215	14,084,829	7,158,441	13,886,330
Other Expenditures	500,000	1,029,943	500,000	815	500,000
Transfers To Organizations & Individuals	4,387,522	3,485,826	4,304,713	3,075,384	3,799,643
Debt Service & Interest	7,109,601	7,071,921	8,162,365	3,938,158	12,052,371
Bank Charges & Short Term Interest	40,001	95,277	70,001	42,347	70,001
Transfer To/From Reserves	9,503,739	15,310,222	2,015,643	332,452	632,257
TOTAL: EXPENSES	78,966,439	79,445,243	73,495,218	47,610,177	79,176,628
OPERATING SURPLUS	(7,475,390)	(10,512,540)	(13,453,338)	(48,580,362)	(13,330,106)

REVENUES & EXPENDITURES

Operating Revenues



Operating Expenditures



Operating Revenue Sources

Property Taxes & Local Improvements This category includes municipal tax levy revenues as well as any local improvement levy revenues.

Sale of Goods and Services Included in this category are all fees that are charged to customers based on usage. Examples include fees for paratransit, recreation facilities, ticket sales and rental of ice arenas, etc. This category also includes revenues received from fines issued by Enforcement Services.

Other Revenue This category includes miscellaneous revenues, cost recovery, donations and local grants. This category also includes penalties on late payments of utilities and general receivables and taxes.

Government Transfers Lac La Biche County receives conditional grants from other levels of government. These grants must be used as directed by the granting authority, and the County must adhere to the reporting requirements of each grant. Transfers from reserves are also included in this category.

Operating Expenditure Sources

Salaries, Wages and Benefits Lac La Biche County's primary responsibility is to provide services to its citizens. Included in this category are base salaries, merit increases, pension, employment insurance, health care costs and additional benefit costs for employees. This category also includes board member honorariums and salaries, and daily meeting fees for elected officials.

Contracted Services This represents external professional services for audit, legal, engineering, construction, artists, communications, insurance premiums and damage claims.

Consumable Supplies This represents a variety of goods, such as operating and program supplies, gas and oil, sand, salt and gravel, chemicals and equipment, and vehicle parts required to provide services to the community. It also includes electricity, telephone, natural gas and water, wastewater and solid waste charges.

Transfers to Organizations and Individuals Included in this category is the funding transferred to outside agencies such as Lakeland Interpretive Society, community recreation groups, seniors' centres, and other agencies as approved by Council.

Debenture and Interest This category relates to debt payments and interest on long-term debentures.

Transfers to/from Reserves This is "internal borrowing" from reserves. Reserve funds means funds that are set aside for a specified purpose by Council, as per the Reserve Policy.

Operating Summary by Function - Revenues

FOR THE YEAR ENDING DECEMBER 31, 2026

	2024 BUDGET	2024 ACTUAL	2025 BUDGET	2025 YEAR TO DATE*	2026 BUDGET
*As of 9/30/2025					
General Municipal Revenues	75,755,423	79,355,402	75,604,125	79,207,149	81,022,541
General Administration	274,000	324,704	74,000	59,000	74,000
CAO Division	274,000	324,704	74,000	59,000	74,000
Records Management	-	-	52,738	52,738	-
Information Technology	8,000	2,790	4,000	-	-
Finance	75,352	44,363	31,151	37,892	65,352
Corporate Services Division	83,352	47,153	87,889	90,630	65,352
Human Resources	15,893	22,871	9,655	9,655	-
Health & Safety	-	-	-	-	-
Legislative Services	-	195	-	1,235	-
Communications	6,000	6,000	-	-	-
Tourism & Economic Development	147,077	118,297	163,993	18,536	130,000
Community Group Supports	362,795	364,255	392,959	276,002	126,124
Strategic Initiatives Division	531,765	511,618	566,607	305,428	256,124
Law Enforcement Training	525,000	524,982	525,000	464,978	525,000
Alberta Public Safety Insitution	525,000	524,982	525,000	464,978	525,000
Fire Services	221,997	420,161	443,510	792,619	1,474,826
Enforcement Services	56,200	68,152	76,194	40,879	71,199
Emergency Management Services	-	193,672	-	1,351,702	-
Protective Services Division	278,197	681,985	519,704	2,185,200	1,546,025
Engineering Services	-	31,617	15,406	15,406	-
Graphical Information Systems	1,000	1,334	1,000	539	996
Planning & Development	185,103	178,188	137,300	182,374	137,300
Fleet Services	-	125,400	-	30,130	-
Transportation Services	134,473	240,488	603,473	562,411	134,468
Airport Operations	72,828	78,239	72,828	-	72,828
Waste & Recycling Management	880,844	946,484	924,467	892,546	880,848
Environmental Services	4,500	18,289	8,350	20,382	4,500
Agriculture Services	197,444	193,446	183,247	244,922	205,258
Drainage & Storm	-	12,623	15,999	15,999	-
Water Utility Services	995,270	1,089,945	1,106,709	972,019	1,093,843
Wastewater Utility Services	1,014,825	1,146,035	1,254,825	1,182,782	1,239,825
Natural Gas Utility Services	3,801,088	2,424,188	3,620,439	1,438,174	3,620,439
Infrastructure Services	7,287,375	6,486,276	7,944,043	5,557,684	7,390,305
Common Facilities	33,200	36,619	33,200	25,773	33,200
Recreation Facilities & Programs	1,090,678	1,294,125	1,047,984	794,932	1,106,480
FCSS & Community Services	572,489	555,309	535,657	465,661	477,356
Cemeteries	10,350	11,700	10,350	10,865	10,350
Libraries & Culture	-	127,788	-	-	-
Recreation and Social Services Division	1,706,717	2,025,541	1,627,191	1,297,231	1,627,386
TOTAL OPERATING REVENUES	86,441,829	89,957,661	86,948,559	89,167,300	92,506,733

Operating Summary by Function - Expenses

FOR THE YEAR ENDING DECEMBER 31, 2026

	2024 BUDGET	2024 ACTUAL	2025 BUDGET	2025 YEAR TO DATE*	2026 BUDGET
*As of 9/30/2025					
Council	1,063,582	1,020,852	1,189,119	720,911	1,174,184
CAO Division	2,668,695	9,044,125	4,817,079	2,382,804	3,195,930
Records Management	315,337	317,689	366,760	199,376	109,524
Information Technology	1,411,487	1,173,555	1,618,707	1,109,653	2,009,801
Finance	2,548,625	2,902,742	2,441,028	1,438,482	2,635,284
Corporate Services Division	4,275,449	4,393,986	4,426,495	2,747,511	4,754,609
Human Resources	920,873	845,663	782,582	524,262	844,807
Health & Safety	351,730	289,609	345,982	251,453	379,496
Legislative Services	310,455	300,725	513,399	355,685	424,218
Communications	861,748	828,042	1,027,820	416,257	912,472
Community Group Supports	2,666,754	2,484,125	2,886,862	1,973,878	2,504,350
Tourism & Economic Development	1,157,036	733,540	757,143	332,297	748,831
Strategic Initiatives Division	6,268,596	5,481,704	6,313,788	3,853,832	5,814,174
Law Enforcement Training	994,257	964,838	988,144	712,837	931,563
Alberta Public Safety Institution	994,257	964,838	988,144	712,837	931,563
Fire Services	1,486,984	2,306,181	2,124,902	1,649,712	2,758,803
Enforcement Services	2,533,763	2,662,679	2,383,743	1,735,506	2,868,413
Emergency Management Services	17,643	2,652	25,326	0	22,230
Protective Services Division	4,038,390	4,971,512	4,533,971	3,385,218	5,649,446
Engineering Services	962,399	905,396	547,161	316,876	1,191,277
Planning & Development	1,056,454	1,030,812	667,656	484,190	710,790
Graphical Information Systems	404,585	270,280	384,953	247,528	403,867
Fleet Services	3,305,366	4,009,477	3,077,983	2,338,212	3,139,367
Transportation Services	12,151,147	8,217,554	12,402,616	7,743,317	12,345,533
Airport Operations	250,905	110,607	211,163	52,112	219,721
Waste & Recycling Management	2,649,012	2,772,672	2,752,155	2,055,550	2,895,525
Environmental Services	371,011	434,904	404,420	372,421	409,828
Agriculture Services	720,556	501,233	498,674	404,486	569,546
Drainage & Storm	697,833	738,416	727,091	831,293	726,936
Water Utility Services	1,970,934	2,045,834	2,429,468	1,504,314	2,776,631
Wastewater Utility Services	1,785,110	2,122,363	1,903,717	1,267,534	2,130,005
Natural Gas Utility Services	2,976,011	1,629,431	2,922,814	812,233	2,979,614
Infrastructure Services	29,301,323	24,788,979	28,929,871	18,430,066	30,498,641
Common Facilities	1,754,021	1,756,243	1,462,719	1,181,845	1,619,550
Recreation Facilities & Programs	12,156,522	12,098,440	11,158,278	12,678,739	9,939,360
Cemeteries	9,750	3,558	10,750	2,694	10,750
FCSS & Community Development	2,120,189	1,949,137	2,102,357	1,514,456	2,234,428
Libraries & Culture	675,521	890,875	667,016	656,242	669,362
Recreation and Social Services Division	16,716,003	16,698,253	15,401,120	16,033,976	14,473,450
TOTAL OPERATING EXPENSES	65,326,295	67,364,249	66,599,587	48,267,154	66,491,997
Non-Operating Items					
Transfer to Capital Reserves	9,503,739	9,503,739	2,015,643	1,794,005	632,257
Debentures					
Mainstreet Revitalization	5,124,018	5,115,472	5,176,713	2,562,008	7,427,824
New Aquatic Center	1,728,087	1,725,663	1,872,399	864,044	3,091,316
McArthur Park	170,280	230,786	1,024,212	512,106	1,024,213
EVOC	87,216	0	89,040	0	509,019
TOTAL NON OPERATING EXPENSES	16,613,340	16,575,660	10,178,007	5,732,163	12,684,629
OPERATING SURPLUS	4,502,194	6,017,752	10,170,965	35,167,983	13,330,108

CONSOLIDATED FIVE-YEAR FINANCIAL PLAN



	2025	2026	2027	2028	2029	2030	2031
OPERATING BUDGET							
Base Revenues	A	86,948,556	92,506,733	110,400,763	112,902,072	115,544,168	112,170,560
Total Operating Expenditures	B	63,317,210	66,492,000	64,832,728	67,770,798	68,020,798	70,324,604
OPERATING SURPLUS (A-B)	C	23,631,346	26,014,733	45,568,035	45,131,274	47,523,370	41,845,957
Debt Payments To Capital	D	8,162,365	12,052,371	9,490,362	6,928,353	6,928,353	4,624,547
Non-Operating Reserve Allocations	E	2,015,643	632,257	7,598,978	7,222,917	6,972,917	6,972,917
FUNDS AVAILABLE TO FINANCE CAPITAL PROJECTS (C-D-E)	F	13,453,338	13,330,106	28,478,695	30,980,004	33,622,100	30,248,492
Pre-Approved Capital Expenditures	G	-30,496,179	-4,200,000	-3,540,441	-	-	-
Proposed Capital Expenditures	H	-30,179,880	-26,558,050	-37,046,143	-48,363,700	-18,515,000	-20,547,000
Transfers From Capital Reserves	I	15,193,397	4,474,094	6,811,300	6,218,200	5,288,200	4,143,000
Capital Grants	J	9,623,000	1,650,000	2,172,500	2,693,750	2,770,000	1,750,000
Local Improvements	K	-	-	-	-	-	-
Sale Of Assets	L	872,300	1,428,300	230,700	449,800	329,800	316,000
Developer Contributions	M	-	-	-	-	-	-
User Fees	N	-	-	-	-	-	-
Other Funding Sources	O	-	-	-	-	-	-
Debt Financing	P	21,650,000	10,300,000	-	-	-	-
FUNDS REQUIRED TO FINANCE CAPITAL PROJECTS (G+H+I+J+K+L+M+N+O+P)	Q	-13,337,362	-12,905,657	-31,372,084	-39,001,950	-10,127,000	-14,338,000
FORECASTED ACCUMULATED SURPLUS, END OF YEAR (F+Q)	R	115,976	424,449	-2,893,389	-8,021,946	23,495,100	17,194,992

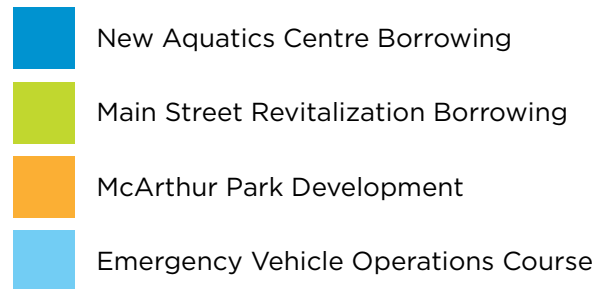
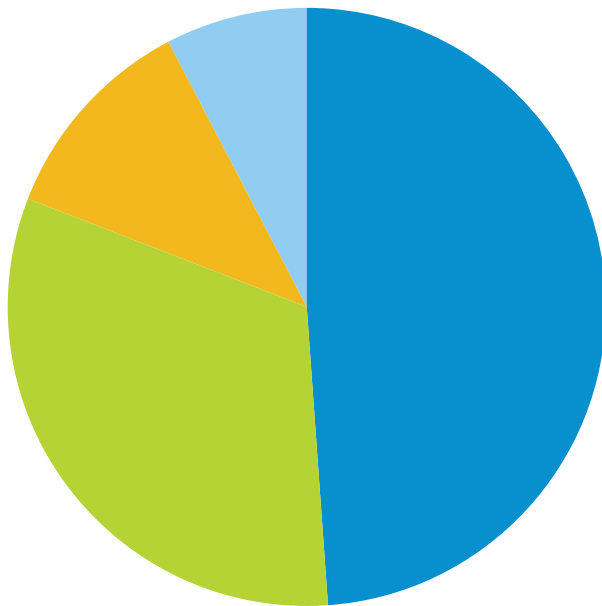
RESERVES BALANCE



Reserve Name	OPENING BALANCE	TRANSFER OUT	TRANSFER IN	ENDING BALANCE	ENDING BALANCE	ENDING BALANCE	ENDING BALANCE	ENDING BALANCE
Special Purpose Reserves								
Municipal Parks Reserve	103,630		9,500	113,130	122,630	132,130	141,630	151,130
Resident Response Fund	658,165			658,165	658,165	658,165	658,165	658,165
Medical Professional Attraction and Retention	151,499	(115,000)		36,499	36,499	36,499	36,499	36,499
	809,664	-	115,000	694,664	694,664	694,664	694,664	694,664
Stabilization and Contingency Reserve								
Stabilization Operating Reserve	3,428,035	(700,000)		2,728,035	2,728,035	2,728,035	2,728,035	2,728,035
Fire	100,000			100,000	100,000	100,000	100,000	100,000
Building Repair & Maintenance	25,000			25,000	25,000	25,000	25,000	25,000
Water, Sewer, Storm, Natural Gas Services	100,000			100,000	100,000	100,000	100,000	100,000
Snow & Ice Control	100,000			100,000	100,000	100,000	100,000	100,000
Emergency Services/Disaster Relief	100,000			100,000	100,000	100,000	100,000	100,000
	3,853,035	-	700,000	3,153,035	3,153,035	3,153,035	3,153,035	3,153,035
Asset Management Program Reserves								
Sidewalk Replacement	1,250,000			1,250,000	1,500,000	1,750,000	2,000,000	2,250,000
Road Resurfacing	900,000	(900,000)		0	250,000	500,000	750,000	1,000,000
Bridge Structure Replacement	750,000			750,000	1,000,000	1,250,000	1,500,000	1,750,000
Chipseal Program	560,000			560,000	810,000	1,060,000	1,310,000	1,560,000
Water & Sewer Replacement	4,481,402	(710,000)		3,771,402	3,591,402	3,281,402	6,781,402	10,281,402
Natural Gas Infrastructure	-			0	250,000	500,000	500,000	500,000
	7,941,402	-	1,610,000	6,331,402	7,401,402	8,341,402	12,841,402	17,341,402
New Infrastructure Program Reserves								
Subdivision Road Network	-			-	1,000,000	2,000,000	3,000,000	4,000,000
Walking Trails Network Development	-			-	200,000	400,000	600,000	800,000
	-	-	-	-	1,200,000	2,400,000	3,600,000	4,800,000
Capital Project Reserves								
Walking Trail Program	-			-	-	-	-	-
Subdivision Road Upgrade	735,183	(400,000)		335,183	335,183	335,183	335,183	335,183
Natural Gas Infrastructure partnership with Gas Co-op	150,000		150,000	300,000	450,000	450,000	450,000	450,000
	885,183	-	400,000	635,183	785,183	785,183	785,183	785,183
Total Project Reserves	13,489,284	-	2,825,000	10,814,284	13,234,284	15,374,284	21,074,284	26,774,284
Fleet & Equipment Replacement Reserve								
Fire Apparatus replacement	2,360,707	(79,829)	324,853	2,605,731	2,240,656	2,075,001	1,909,345	1,743,690
Enforcement Vehicles replacement	569,000	(157,400)	157,404	569,004	725,044	817,184	909,324	1,001,464
Equipment and Vehicles replacement	9,513,616	(2,167,323)		7,346,293	5,994,106	4,472,388	2,950,671	1,428,954
	12,443,323	-	2,404,552	10,521,028	8,959,806	7,364,573	5,769,340	4,174,108
TOTAL RESERVES BALANCE	25,932,607	-	5,229,552	21,335,311	22,194,089	22,738,857	26,843,624	30,948,391

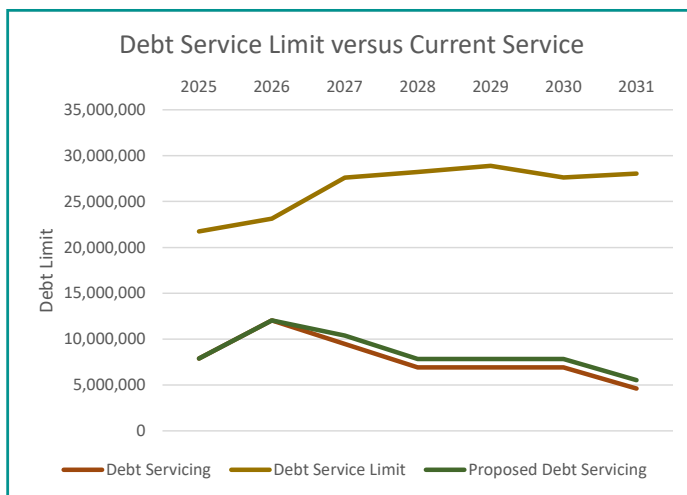
DEBT

2026 Debt by Project

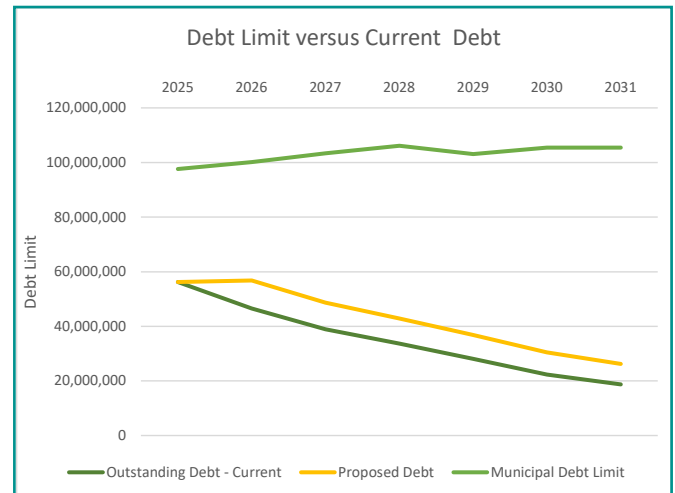


Debt Limit VS Current Debt

Debt Service Limit VS Current Service

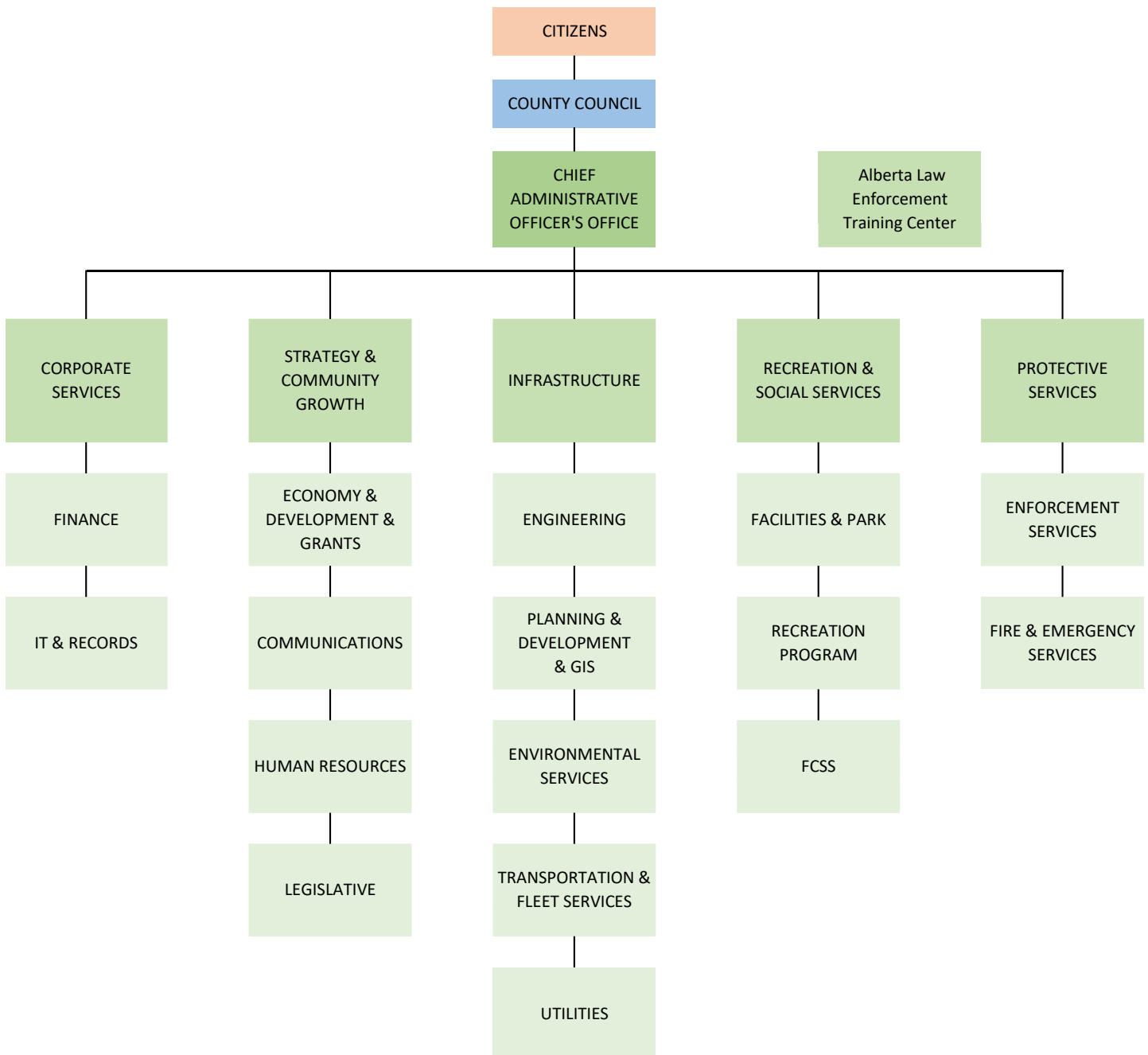


The debt service limit refers to the ceiling of debt repayment (principle and interest) that a municipality can pay annually. This limit is also a factor of total revenues. It is capped at 25% of total revenues. The chart depicts the amount the county is looking to pay annually based on both the current and proposed debt. In 2025 and 2026, County will be at 50% of this capacity. The important thing here is that to more debt service the the County has, the less we have to spend on capital or operations.



The debt limit is a factor of total revenues and is set to be 50% more than the revenues. County's current debt limit is approximately \$115 million. As seen in the chart, the current debt level is well below the maximum limit, peaking in 2023 when majority of the debt for both major projects will come online. Administration recommends that Council continue to consider debt as a viable option to fund some of the key strategic projects. Debt will allow Council to achieve its goals and shift the burden of paying for these projects on those who will benefit from utilizing the infrastructure.

2026 ORGANIZATION CHART



Proposed Capital Budget

2026 CAPITAL PLAN



	A	B	C	D	E	F	G	H	I	J	K	L
	LAC LA BICHE COUNTY DRAFT 2026 CAPITAL PLAN											
1												
2												
3												
7												
8	Pre-Approved											
9	Transportation Services											
10	Campsite Road - Phase 2	3,500,000	3,500,000									
11	Information Technology & GIS											
12	New ERP Implementation	700,000										
13	Pre-Approved Total	\$ 4,200,000	\$ 3,500,000	\$ 700,000								
14	Funded											
15	Transportation Services											
16	Bold Center Road Network	5,500,000								5,500,000		
17	Lot 3 Development	3,000,000								3,000,000		
18	91 AVE Connector Road - Base & Pave & Utilities	1,800,000								1,800,000		
19	BeaverHill Road Overlay	1,000,000										
20	Back Lane Paving Program	650,000	650,000									
21	Hwy 55 / RR 143 Intersection Improvements - Eng Only	400,000	400,000									
22	Range Road 153 Base Repair	300,000	300,000									
23	Bayview Beach - Base & Pave - Eng Only	400,000										
24	Water & Sewer Utility											
25	101A Ave - 104 St to 101 Ave - Water & Sewer Rehabilitation (150m)	500,000										
26	Wetland Manhole Repair	160,000										
27	Drainage Utility Services											
28	Caslan Connector Culvert Replacements - Phase 1	250,000	250,000									
29	Mission Road Drainage	350,000	350,000									
30	Sentinel Park Industrial Drainage	250,000	250,000									
31	93 Ave Backlane Drainage	200,000	200,000									
32	Natural Gas Utility											
33	Back Lane 103 Ave - 104 St to 102 St (1065m) - Natural Gas Rehabilitation	275,000								275,000		
34	Hwy 36 - 91 Ave to 99 Ave (2750m) - Natural Gas Rehabilitation	825,000								825,000		
35	Fleet Services											
36	Replacement Vehicles and Equipment	6,232,150	2,978,615	1,881,485		1,372,050						
37	Fire Services											
38	Replacement Vehicles and Equipment	125,000	-	176,259	263,009	38,250						
39	Communication Headsets	50,000	50,000									
40	SCBA packs	50,000	50,000									
41	Alberta First Responder Radio Communication System (AFRRCS)	25,000	25,000									
42	Enforcement Services											
43	Replacement Vehicles and Equipment	240,000	157,400	69,600		13,000						
44	Environmental Services											
45	New Cell for Plamondon Landfill	350,000	350,000									
46	Common & Recreation Facilities											
47	Sound System For Bold Center	170,000	170,000									
48	Childmind / Lounge Renovation	100,000	100,000									
49	Parks & Open Spaces											
50	Golf Course Development - Cold Storage	250,000	250,000									
51	Playground Programs	800,000	800,000									
52	Information Technology & GIS											
53	Information Technology Equipment	659,900	659,900									
54	Modernize Radio Technology	1,100,000	1,100,000									
55	BNR Plant Connectivity	476,000	476,000									
	Funded Total	\$ 26,488,050	\$ 9,390,657	\$ 3,724,094	\$ 1,650,000	\$ 1,423,300				\$ 10,300,000		

2026 CAPITAL PLAN (CONTINUED)

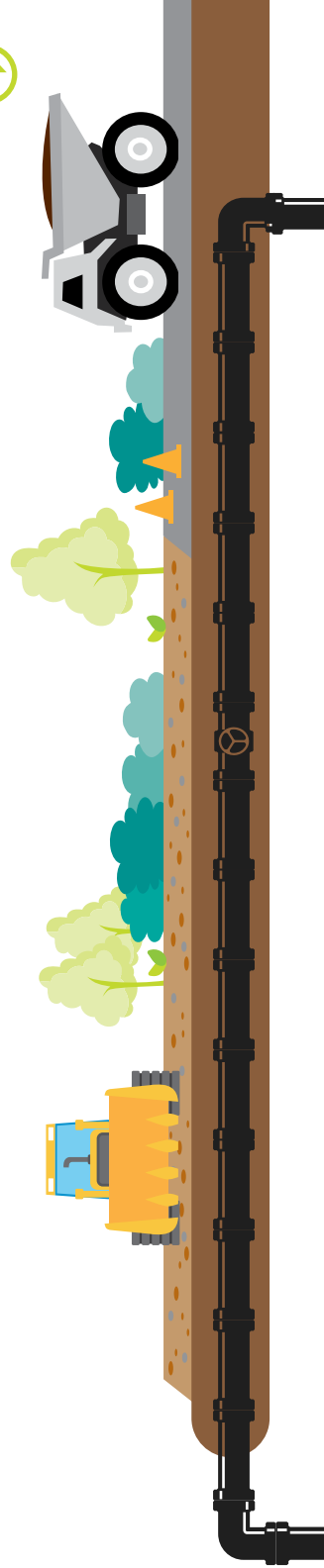
LAC LA BICHE COUNTY DRAFT 2026 CAPITAL PLAN												
	A	B	C	D	E	F	G	H	I	J	K	L
			General Revenue	Reserves	Grants	Sale of Assets	Local Improvement	Other	Sum of User Fees	Debt Financing	Developer Contribution	Operating Impact
7	Unfunded											
57	Transportation Services											
58	Snow Dump Site - Plamondon	750,000	750,000									
60	Old Trail Walking Trail - Plamondon/LB Connection	2,500,000	2,500,000									
61	Entrance Signs Rehabilitation	250,000	250,000									
62	Walking Trail - From Parkland II to BP's (1.5km)	600,000	600,000									
63	Plamondon Revitalization - Phase 2	800,000	800,000									
64	HWY 663 - up to the Beaver Lake Landfill Site - Base & Pave - Eng Only	300,000	300,000									
65	Water & Sewer Utility											
66	Septage Receiving Station - Plamondon	200,000	200,000									
67	Claude Lake to HWY 881 Water & Sewer	4,700,000	4,700,000									
68	Non-Potable Water Filling Station at BNR Plant	200,000	200,000									
69	Drainage Utility Services											
70	HWY 55 - Drainage Enhancements - Eng Only	200,000	200,000									
71	Environmental Services											
72	Curbside Organics Rollout	285,368	188,264						97,104			
73	In-ground Waste and Recycling Containers Pilot Project	54,500	54,500									
74	Common & Recreation Facilities											
75	Bold Center Performance Arena Score Clock	170,000	170,000									
76	Parks & Open Spaces											
77	Rural Subdivision Trail / Development (Gravel Trails)	100,000	100,000									
78	Jubilee Park - Phase 2	245,000	245,000									
79	Dumasfield Washroom	250,000	250,000									
80	Parks Maintenance Shop - Design	50,000	50,000									
81	Destination Feature	100,000	100,000									
82	Mission Village Park - Phase 1	325,000	325,000									
83	Fork Lake Campground Re-Build - Design	50,000	50,000									
84	Unfunded Total	\$ 12,129,868	\$ 12,032,764						\$ 97,104			
85	Grand Total	\$ 42,817,918	\$ 24,923,421	\$ 4,424,094	\$ 1,650,000	\$ 1,423,300			\$ 97,104	\$ 10,300,000		

DEFINITIONS

Pre-approved: Multi-Year Capital Projects that Council have already approved.

Funded: 2026 Priority Capital Projects

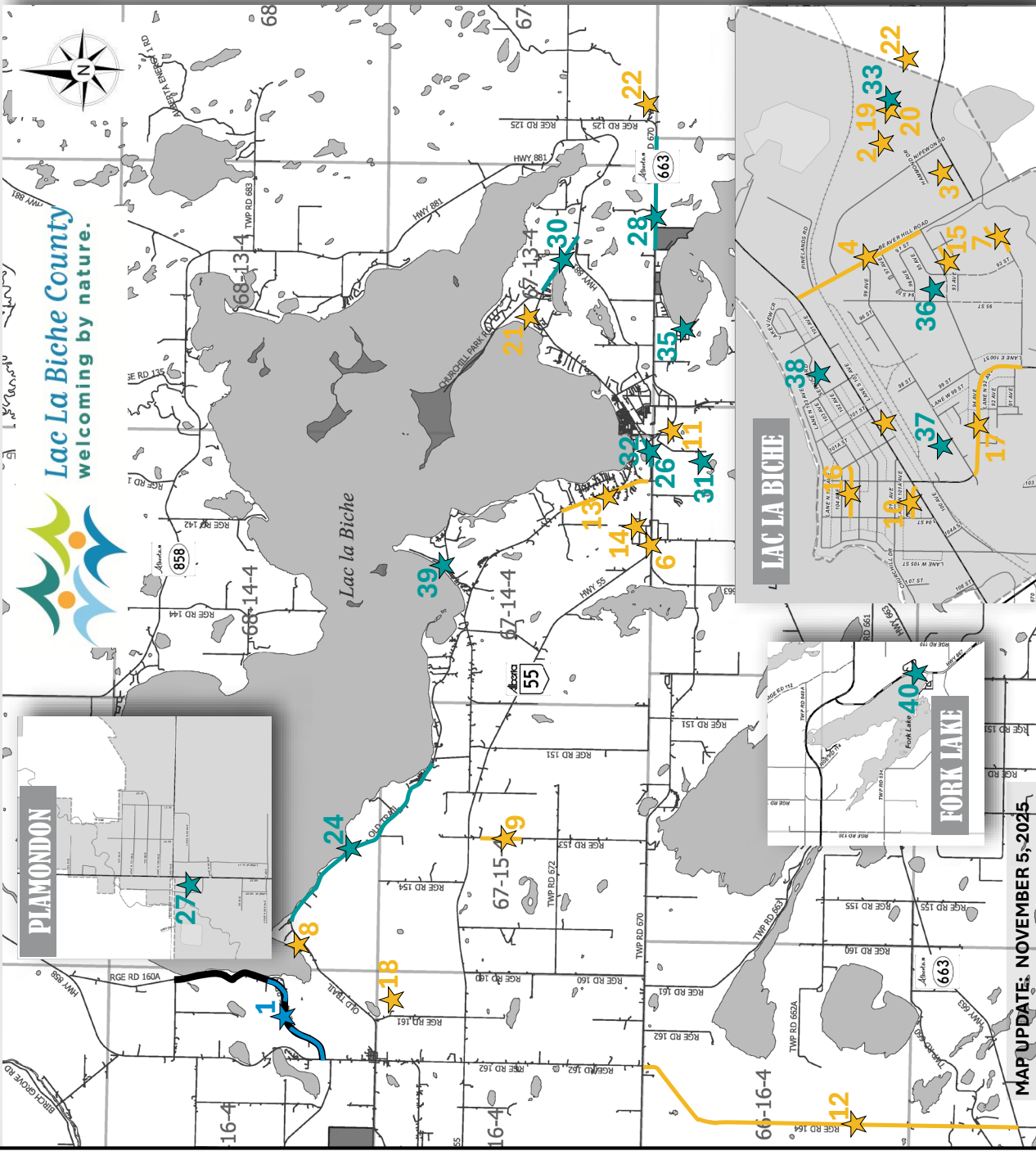
Unfunded: Capital Projects which Council may choose to include in the 2026 budget or to allocate to future years. Some of these projects that are contingent on approvals such as transfer of ownership and granting opportunities available from the Province.



2026 CAPITAL PROJECTS

CONSTRUCTION PROJECTS

- PRE-APPROVED** ★
- FUNDED** ★
- 1. Campsite Road Phase 2
- 2. Bold Centre Road Network
- 3. Lot 3 Development
- 4. Beaverhill Road Overlay
- 5. Back Lane Paving Program - Locations TBD
- 6. HWY 55 / RR143 Intersection Improvements - Eng Only
- 7. 91 Ave Connector Road - Base & Pave & Utilities
- 8. Bayview Beach - Base & Pave - Eng Only
- 9. Range Road 153 Base Repair
- 10. 101A Ave - 104 St to 101 Ave - Water & Sewer Rehabilitation (150m)
- 11. Wetland Manhole Repair
- 12. Caslan Connector (RR 164) Culvert Replacements - Phase 1
- 13. Mission Road Drainage
- 14. Sentinel Industrial Park Drainage
- 15. 93 Ave - Back Lane Drainage
- 16. Back Lane 103 Ave—104 St to 102 St (1065m) - Natural Gas Rehab.
- 17. HWY 36 - 91 Ave to 99 Ave (2750m) - Natural Gas Rehabilitation
- 18. New Cell for Plamondon Landfill
- 19. Sound System for Bold Centre
- 20. Childmind/Lounge Renovation
- 21. Golf Course Development - Cold Storage
- 22. Playground Programs (2 Locations)
- UNFUNDED** ★
- 23. Snow Dump Site - Plamondon - Location TBD
- 24. Old Trail Walking Trail—Plamondon/LLB Connection
- 25. Entrance Sign Rehabilitation - Multiple Locations (Not Shown)
- 26. Walking Trail - HWY 55 - Parkland II to BP's (1.5km)
- 27. Plamondon Revitalization - Phase 2
- 28. HWY 663 - up to Beaver Lake Landfill - Base & Pave - Eng Only
- 29. Septage Receiving Station - Plamondon - Location TBD
- 30. Claude Lake to HWY 881 - Water & Sewer
- 31. Non-Potable Water Filling Station at BNR Plant
- 32. HWY 55 - Drainage Enhancements - Eng
- 33. Bold Centre Performance Arena Score Clock
- 34. Rural Subdivision Trail / Development (Gravel Trails) - Locations TBD
- 35. Jubilee Park - Phase 2
- 36. Dumasfield Washroom
- 37. Parks Maintenance Shop - Eng Only
- 38. Destination Feature
- 39. Mission Village Park - Phase 1
- 40. Fork Lake Campground Re-Build - Eng Only



MAP UPDATE: NOVEMBER 5, 2025

Division Highlights

READER'S GUIDE

These icons represent how our accomplishments and proposed initiatives support our priority focus areas (page 9):



Economic Growth



Service Excellence



Strategic Communication



Social Wellness



Tourism and Recreation



Environment and Agriculture



Core Operations*

*Core operations represents how we maintain basic service levels. It is not a strategic goal.

Council

2026 Net Operating Budget	\$1,171,324
2025 Net Operating Budget	\$1,189,119
Budget Change	-\$17,795
% Change	-1.50
Members of Council	9

Purpose

Council serves as the governing body of Lac La Biche County. In accordance with the *Municipal Government Act*, Council establishes strategic direction, adopts budgets, passes bylaws, and approves policies that guide the delivery of programs and services for the community. Council provides high level direction to the Chief Administrative Officer (CAO), who implements Council's decisions and oversees the work of Administration.

2025 Key Accomplishments

-  **Zero Residential Tax Increase:** Maintained service levels and advanced key projects without increasing residential tax rate.
-  **Healthcare Advocacy:** Continued strong lobbying and partnership efforts to improve access to healthcare services in the region, including physician attraction and retention incentives.
-  **Strengthening Indigenous Partnerships:** Ongoing collaboration through the Indigenous Collaboration Committee (ICC), including support for the One-Day Traditional Pow Wow held in partnership with ICC member Nations.
-  **Organizational Efficiency Review:** Provided strategic oversight to Administration as aspects of the efficiency review were implemented, supporting leaner budgets, improved service delivery, and alignment with Council's priorities.
-  **Strategic Planning and Governance:**
Through a dedicated Council strategic workshop, Council collectively developed and adopted 15 Resolutions that establish clear forward planning and collective priorities, providing a transparent and consistent framework for Administration to deliver on Council's vision.

2025 Major Capital Projects Completed

- Main Street Rehabilitation
- McArthur Park Redevelopment
- Golf Course Improvements
- Water Tower Painting



2025 Key Accomplishments *(continued)*

-  **Progress on Key Community Infrastructure:** Continued work on the new Aquatic Centre to serve as a regional recreation hub.
-  **Support for Local Businesses:** Continued implementation of the Business Improvement Program to assist local entrepreneurs and strengthen the local economy.
-  **Strong Regional Representation:** Submitted 15 resolutions through municipal associations and regional forums to advance County and regional priorities.

2026 Proposed Initiatives / Key Priorities

-  Continue advancing objectives outlined in Council's Strategic Plan.
-  **Economic Development:** Provide strategic leadership to define the Lac La Biche Advantage and the community's value proposition, positioning the region for sustainable growth and long-term economic resilience.
-  **Infrastructure Advocacy:** Continue lobbying the Government of Alberta for improvements to critical provincial highways and other regional infrastructure.
-  **Affordable Housing:** Complete the Affordable Housing Study to identify needs and guide future housing strategies.
-  **Environmental Stewardship:** Advance lake health and watershed protection initiatives to preserve local ecosystems.
-  **Healthcare Improvements:** Sustain advocacy and collaboration to enhance access to healthcare and physician services across the region.

Council - Operating Budget

	2024 BUDGET	2024 ACTUAL	2025 BUDGET	2025 ACTUAL	2026 BUDGET	BUDGET CHANGE (\$)	BUDGET CHANGE (%)
OPERATING REVENUES							
Sale of Goods & Services	-	-	-	-	-	-	0.00%
Licenses and Permits	-	-	-	-	-	-	0.00%
Fines & Penalties	-	-	-	-	-	-	0.00%
Interest Income	-	-	-	-	-	-	0.00%
Other Revenues	-	120	-	-	-	-	0.00%
Conditional Grants	-	-	-	-	-	-	0.00%
Transfer To/From Reserves	-	-	-	-	-	-	0.00%
TOTAL: REVENUES	-	120	-	-	-	-	0.00%
OPERATING EXPENSES							
Salaries, Wages & Benefits	781,992	718,934	800,497	514,768	807,494	6,997	0.87%
Contracted & General Services	248,400	285,797	333,122	191,967	338,330	5,208	1.56%
Materials, Goods, Supplies & Utilities	33,190	16,121	55,500	14,177	25,500	30,000	-54.05%
Other Expenditures	-	-	-	-	-	-	0.00%
Transfers To Organizations & Individuals	-	-	-	-	-	-	0.00%
Debenture & Interest	-	-	-	-	-	-	0.00%
Bank Charges & Short Term Interest	-	-	-	-	-	-	0.00%
Transfer To/From Reserves	-	-	-	-	-	-	0.00%
TOTAL: EXPENSES	1,063,582	1,020,852	1,189,119	720,912	1,171,324	17,795	-1.50%
COUNCIL NET	1,063,582	1,020,732	1,189,119	720,912	1,171,324	-17,795	-1.50%

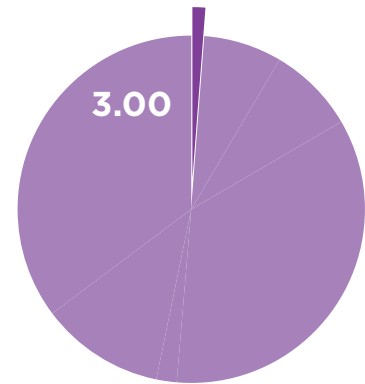
BASE BUDGET HIGHLIGHTS

- Expense reduction in 2026 vs 2025 due to Election expenses.

CAO & General Administration

2026 Net Operating Budget	\$3,117,298
2025 Net Operating Budget	\$4,743,079
Budget Change	-\$1,625,781
% Change	-34.28

FTE Allocation



2025 Key Accomplishments

-  Administration has continued to work diligently to improve and sustain services within operations by following Lac La Biche County Council's Strategic Goals and direction of the Efficiency Review.
-  Continued efforts evolves around growing and preparedness of economic growth, including building relations and connections with key stakeholders.
-  Administration is committed to fiscal responsibility throughout operations.
-  Hosted another successful annual Healthier Communities Golf Tournament in collaboration with partners.

Purpose

General Administration covers miscellaneous costs associated with sustaining County operations, but not with any particular department. It includes the Chief Administrative Officer (CAO), the Senior Executive Assistant, and the Senior Leadership Team, whose activities involve multiple departments.

2026 Key Priorities

-  Continued motivation on building a safer community – Implementation of Crime Stoppers Quarter 4 2025.
-  Administration reviews all granting opportunities available to assist in growth opportunities through capital projects and operations.
-  Delivering organizational service levels and customer service excellence
-  Enhancing services within operations
-  Healthcare remains top priority for Council – Administrative focus' efforts here continuously.
-  Continued growth with the Alberta Law Enforcement Services Training Centre – Building partnership and capital growth within 2025.

CAO & General Administration - Operating Budget

	2024 BUDGET	2024 ACTUAL	2025 BUDGET	2025 ACTUAL	2026 BUDGET	BUDGET CHANGE (\$)	BUDGET CHANGE (%)
OPERATING REVENUES							
Sale of Goods & Services	- 74,000 -	81,537 -	74,000 -	59,000 -	74,000	-	0.00%
Licenses and Permits	-	-	-	-	-	-	0.00%
Fines & Penalties	-	-	-	-	-	-	0.00%
Interest Income	-	-	-	-	-	-	0.00%
Other Revenues	- -	30,000	-	-	-	-	0.00%
Conditional Grants	- -	13,167	-	-	-	-	0.00%
Transfer To/From Reserves	- 200,000 -	200,000	-	-	-	-	0.00%
TOTAL: REVENUES	- 274,000 -	324,704 -	74,000 -	59,000 -	74,000	-	0.00%
OPERATING EXPENSES							
Salaries, Wages & Benefits	1,714,083	1,692,620	1,921,275	1,664,884	2,264,469	343,194	17.86%
Contracted & General Services	917,356	774,815	1,536,806	537,893	854,515 -	682,291	-44.40%
Materials, Goods, Supplies & Utilities	37,256	52,964	44,960	61,289	72,314	27,354	60.84%
Other Expenditures	-	-	-	-	-	-	0.00%
Transfers To Organizations & Individuals	-	59,688	-	47,049	-	-	0.00%
Debt Service & Interest	-	-	-	-	-	-	0.00%
Bank Charges & Short Term Interest	-	-	-	-	-	-	0.00%
Transfer To/From Reserves	1,464,038	6,464,038	1,314,038	-	- -	1,314,038	-100.00%
TOTAL: EXPENSES	4,132,733	9,044,125	4,817,079	2,311,115	3,191,298 -	1,625,781	-33.75%
GENERAL ADMINISTRATION NET	3,858,733	8,719,421	4,743,079	2,252,115	3,117,298	-1,625,781	-34.28%

BASE BUDGET HIGHLIGHTS

- Increase in salaries includes a 3% COLA, restructure of positions under the Senior Leadership Team.
- 2025 Contracted Services include studies to be funded in relation to Council's 15 resolutions approved in January 2025. Budget will be carryforward.

Beams of light in the shape of a tipi in McArthur Park, a nod to local Indigenous heritage.

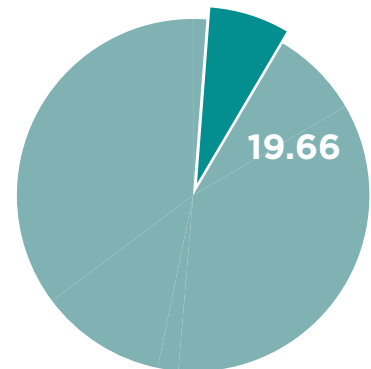
Photo courtesy of Ali Abougouche



Strategy & Community Growth

2026 Net Operating Budget	\$5,577,440
2025 Net Operating Budget	\$5,747,181
Budget Change	-\$169,741
% Change	-2.95

FTE Allocation



2025 Key Accomplishments

COMMUNICATIONS



- Launched Lac La Biche County's smartphone app.
- Communications supported a wide range of key initiatives and events, including the Boyle wildfire evacuation, the inaugural One-Day Traditional Pow Wow, the Municipal Election, preparation of the 2026 budget package, development of the 2026 Lac La Biche Region Visitor Guide, and development of television commercials and a promotional video to be displayed in work camps, aimed at attracting residents not only to work in the County, but also to live here—showcasing Lac La Biche County as a great place to live and build a future.

LEGISLATIVE SERVICES



- Managed the 2025 Lac La Biche County Municipal Election successfully.
- Implementation of legislative changes to the Municipal Government Act and Local Authorities Election Act.
- Began implementation of new privacy legislation – Access to Information Act (ATIA) and Protection of Privacy Act (POPA).
- Validated two petitions.
- Processed 18 Requests to Access Information in accordance with the Freedom of Information and Protection of Privacy Act and Access to Information Act.
- Addressed 7 Assessment Review Board complaints.
- Supported the Committee Member Recruitment Campaigns for Council Committees.
- Finalized the digitization of all employee records / personnel files (in collaboration with Records).

HUMAN RESOURCES



- Revamp of all job descriptions and org charts within the organization. Support change management for all employees (post-restructuring).

Purpose

The Strategy & Community Growth division leads corporate strategy, governance, and community advancement to deliver Council's vision. It aligns planning, people, and partnerships to strengthen organizational performance, economic vitality, and community well-being.

Core Mandate

- **Strategic Alignment:** Ensure County operations and initiatives reflect Council's strategic priorities.
- **Governance and Transparency:** Strengthen legislative processes, accountability, and communication.
- **Economic Growth:** Advance business growth, investment, and tourism to build a resilient economy.
- **Community Development:** Support local organizations, grants, and programs that enhance quality of life.
- **People & Culture:** Lead HR, health, safety, and wellness initiatives that build a high-performing organization.

HUMAN RESOURCES (continued)

- Established process and trial to give departments more autonomy in their seasonal and casual recruitment processes. Set up resources and checklists to support success.
- Support provided in recruitment of Municipal Election Workers for the 2025 election.
- Implementation of new payroll system (UKG), including data building, training, and testing.
- Many HR forms, (i.e. onboarding package, acting pay request) recreated for modernization and efficiency.
- Professional Development opportunity coordinated/facilitated for all County employees.
- Re-established social committee.

- Completion of the Cultivating Economic Growth and Agritourism Project (SCOP grant funded).
- Hosted the annual Tourism Kick-Off event, with guest speakers from Travel Alberta, Go East of Edmonton and the Ag-Tourism Sector.
- Active involvement in the One Day Traditional Pow Wow, supporting cultural tourism and community engagement.
- Delivered business support services and guidance for available grants, funding programs, and investment opportunities.

ECONOMIC DEVELOPMENT & TOURISM

- Completed the following projects: Data Centre Feasibility Study, Housing Needs Assessment and Housing Strategy, Lagoon Development Feasibility Adjacent to McArthur Park, and assistance and development of RFP for Delivery of Childcare Services – continuing to explore childcare and expansion to accommodate community growth (ongoing applications to November 2025).
- Coordinated County representation at major tradeshows to showcase tourism assets, attract investment, and build new partnerships.
- Development and delivery of the updated Investor's Guide.
- Development and public issuance of the Data Centre Guide.
- Development of the Lac La Biche County Community Calendar 2026.
- Increased regional and broadened advertising through billboard signage in the region and Edmonton.
- Updated EDAC Terms of Reference and fulfillment of all EDAC vacancies.
- RFI (Request for Investment) requests from Invest Alberta continue to be processed and fulfilled.
- Development and issuance of the Manufacturing Relocation Survey.
- Hosted University of Calgary architecture students to develop a community standard for the business improvement program and explore community architecture guidelines and development ideas.



2026 Proposed Initiatives / Key Priorities

COMMUNICATIONS

- Develop a microsite within laclabichecounty.com for the Bold Centre, to eliminate the need for the Bold Centre's standalone website.
- Conduct a social media channel inventory and audit to identify channels that are underused or underperforming, and to identify opportunities for streamlining and consolidation.

LEGISLATIVE SERVICES

- Supporting Council's governance functions and providing sound policy and governance advice.
- Open and transparent government

HUMAN RESOURCES

- Facilitating fair and impartial processes, relating to elections, appeals, ATIA/POPA adherence and petitions. Evaluate trial of outsourcing seasonal/casual recruitment with department leads, and possibly regain control of full recruitment process under HR.
- Strengthen onboarding and orientation process.
- Implement HRIS system (phase 2) with UKG.
- Update HR Policies & Procedures and develop new employee handbook.
- Develop and maintain strategic committees to reduce contracting costs and to boost employee engagement & morale (i.e. social committee, job evaluation committee).
- Enhance Professional Development program & commit to strong succession planning & gap analysis in coordination with H&S.

ECONOMIC DEVELOPMENT & TOURISM

- Carry out and support Council's Strategic priorities directly relating to economic development.
- Development and implementation of updated Economic Development & Tourism Strategies to provide a clear roadmap for growth.
- Expansion of tourism networking opportunities, including kick-off events and industry roundtables to foster collaboration among local operators.
- Launch of Public Art Initiatives to enhance community spaces, strengthen local identity, and support cultural tourism.
- Enhanced promotion of Lac La Biche County as a destination of choice for residents, visitors, and investors through refreshed marketing materials and digital campaigns.
- Continued support for small business growth and retention, including exploring opportunities for streamlined licensing processes and business-friendly policies.
- Focus on Economic Growth through investment attraction, new business expansion and attraction and tourism development.
- Physician and medical staff recruitment and retention.

Strategy & Community Growth - Operating Budget

	2024 BUDGET	2024 ACTUAL	2025 BUDGET	2025 ACTUAL	2026 BUDGET	BUDGET CHANGE (\$)	BUDGET CHANGE (%)
OPERATING REVENUES							
Sale of Goods & Services	-	14,768	-	18,536	15,000	15,000	0.00%
Licenses and Permits	-	195	-	1,235	-	-	0.00%
Fines & Penalties	-	-	-	-	-	-	0.00%
Interest Income	-	-	-	-	-	-	0.00%
Other Revenues	-	1,730	-	4,167	-	-	0.00%
Conditional Grants	-	319,725	-	5,000	126,124	163,993	-56.53%
Transfer To/From Reserves	-	212,040	-	276,490	115,000	161,490	-58.41%
TOTAL: REVENUES	-	531,765	-	305,428	256,124	310,483	-54.80%
OPERATING EXPENSES							
Salaries, Wages & Benefits	2,242,173	2,093,609	2,098,090	1,261,695	2,084,631	13,459	-0.64%
Contracted & General Services	857,633	507,175	1,053,958	453,964	1,033,730	20,228	-1.92%
Materials, Goods, Supplies & Utilities	73,756	83,293	74,378	42,297	75,353	975	1.31%
Other Expenditures	-	-	-	-	-	-	0.00%
Transfers To Organizations & Individuals	3,095,034	2,787,972	3,087,362	2,034,666	2,639,850	447,512	-14.49%
Debt Service & Interest	-	-	-	-	-	-	0.00%
Bank Charges & Short Term Interest	-	-	-	-	-	-	0.00%
Transfer To/From Reserves	-	9,655	-	-	-	-	0.00%
TOTAL: EXPENSES	6,268,596	5,481,704	6,313,788	3,792,622	5,833,564	480,224	-7.61%
STRATEGY & COMMUNITY GROWTH NET	5,736,831	4,970,086	5,747,181	3,487,194	5,577,440	-169,741	-2.95%

BASE BUDGET HIGHLIGHTS

- Completion of 2025 Northeast Collaborative resulted in reduction of grants for 2026.
- Transfer to/From reserves in 2025 consist of Council approved funding out of the Resident Repsonse fund for Community Support grants.
- Change in Salary include, restructure under the Senior Leadership team, and includes 3% COLA increase.
- 2025 budget contracted services included Election expenses under Legislative Services.

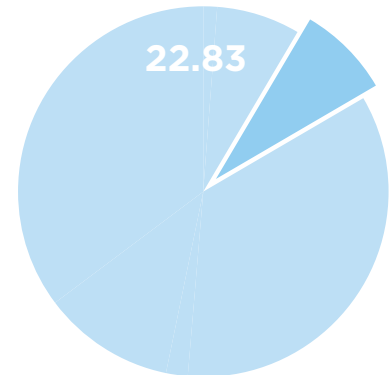


Agritourism daytrip, to visit local agritourism champions and learn about their current and future planned operations.

Corporate Services

2026 Net Operating Budget	\$4,682,645
2025 Net Operating Budget	\$4,338,606
Budget Change	\$344,039
% Change	7.93

FTE Allocation



2025 Key Accomplishments

FINANCE



- Successfully delivered a balanced budget aligned with Council's strategic priorities.
- Government Finance Officers Association Distinguished 2025 Budget Presentation Award for 5th year in a row.
- \$2 million dollars in increased revenue through successful short-term investment opportunities.
- Successful Implementation of new ERP system, to automate processes to create a more efficient and modern business process County Wide and increase ratepayer's customer service.

INFORMATION TECHNOLOGY



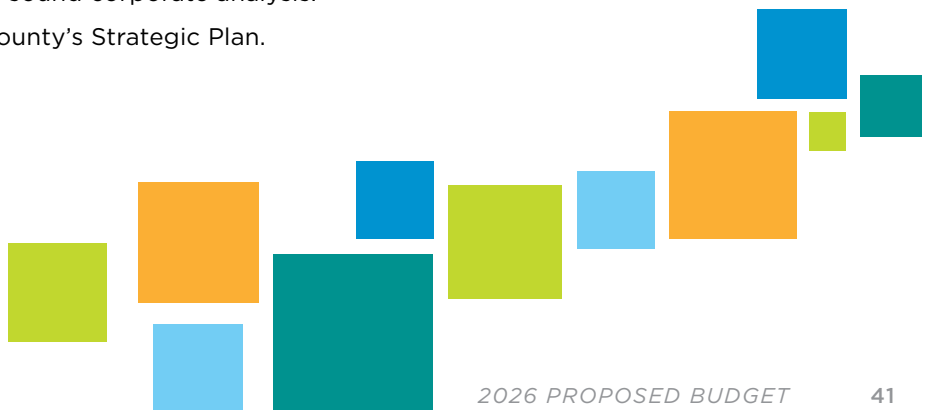
- Faster Connections Across Hamlet of Lac La Biche
- Modern, Secure Infrastructure
- Improved Council Information Access
- Improved Wi-Fi Connectivity Inside County Buildings
- Streamlined Contract Management
- New Intranet for Staff

Departments Reporting to Corporate Services

- **Finance:** Budgeting, taxation, accounting, procurement, and financial reporting. Provide transparent, customer-focused service to ratepayers.
- **Taxation & Assessment:** Manages property assessment, tax billing, and collection.
- **Payroll:** Oversees employee compensation and benefits.
- **Information Technology:** Digital infrastructure, cybersecurity, and system support.

Strategic Areas of Focus

- Enhancing financial sustainability and transparency.
- Building a high-performing and inclusive organizational culture.
- Strengthening service delivery through technology and process improvement.
- Supporting Council decision-making with sound corporate analysis.
- Aligning corporate operations with the County's Strategic Plan.



2026 Proposed Initiatives / Key Priorities

FINANCE

- Deploy the new Enterprise Resource Planning (ERP) system.
- Introduced electronic procurement and vendor payment processes, reducing long-term administrative costs.
- Streamlined financial reporting processes, reducing turnaround times for quarterly and year-end reports.
- Improved property tax collection rates through enhanced online payment options.
- Updated utility billing system to provide clearer statements and better customer service.
- Expanded online services like property tax look-up & e-billing.
- Centralize and improved procurement processes.
- Enhance asset management system to track condition, replacement costs, and lifecycle planning.

- Expand public budget engagement sessions, increasing resident participation in priority-setting.
- Secured new grant funding from provincial and federal programs to support infrastructure renewal.
- Introduce the “derelict property bylaw” which refers to a municipal regulation designed to address neglected or abandoned properties that are considered unsafe, unsightly, or a nuisance to the County.

INFORMATION TECHNOLOGY

- Development and Implementation of Artificial Intelligence (AI) Governance
- Execution of the Technology Strategic Plan:
- Migration to the Alberta First Responders' Radio Communication System (AFRRCS)
- Enhanced Connectivity for Critical Infrastructure
- Lifecycle Replacement of IT Equipment

Corporate Services - Operating Budget

	2024 BUDGET	2024 ACTUAL	2025 BUDGET	2025 ACTUAL	2026 BUDGET	BUDGET CHANGE (\$)	BUDGET CHANGE (%)
OPERATING REVENUES							
Sale of Goods & Services	- 14,151	- 22,566	- 16,151	- 20,415	14,151	2,000	-12.38%
Licenses and Permits	-	-	-	-	-	-	0.00%
Fines & Penalties	- 51,201	- 11,796	- 15,000	- 17,477	51,201	36,201	241.34%
Interest Income	-	-	-	-	-	-	0.00%
Other Revenues	- 8,000	- 2,790	- 4,000	-	-	4,000	-100.00%
Conditional Grants	-	-	-	-	-	-	0.00%
Transfer To/From Reserves	- 10,000	- 10,000	- 52,738	- 52,738	-	52,738	-100.00%
TOTAL: REVENUES	- 83,352	- 47,152	- 87,889	- 90,630	- 65,352	22,537	-25.64%
OPERATING EXPENSES							
Salaries, Wages & Benefits	2,069,645	2,006,257	1,950,046	1,412,534	2,285,655	335,609	17.21%
Contracted & General Services	1,518,463	1,102,120	1,763,352	1,104,963	1,752,741	10,611	-0.60%
Materials, Goods, Supplies & Utilities	147,340	111,176	143,096	129,239	139,600	3,496	-2.44%
Other Expenditures	500,000	1,027,187	500,000	510	500,000	-	0.00%
Transfers To Organizations & Individuals	-	-	-	-	-	-	0.00%
Debt Interest	-	-	-	-	-	-	0.00%
Bank Charges & Short Term Interest	40,001	94,509	70,001	42,347	70,001	-	0.00%
Transfer To/From Reserves	-	52,738	-	-	-	-	0.00%
TOTAL: EXPENSES	4,275,449	4,393,987	4,426,495	2,689,593	4,747,997	321,502	7.26%
CORPORATE SERVICES NET	4,192,097	4,346,835	4,338,606	2,598,963	4,682,645	344,039	7.93%

BASE BUDGET HIGHLIGHTS

- Increase in salaries includes a 3% COLA
- IT strategic plan was completed in 2025. As a result of this, reduction in contracted services in 2026 and increased salaries based on the plans recommendation.

Protective Services

2026 Net Operating Budget	\$4,365,542
2025 Net Operating Budget	\$4,204,020
Budget Change	\$161,522
% Change	3.84

2025 Key Accomplishments

FIRE RESCUE SERVICES



- Improved Health & Safety of fire fighters
- New SCBA (Self Contained Breathing Apparatus) & new headsets within apparatus for fire fighter hearing protection and communication
- Graduation of Recruit Class #125
- Station 2 (Plamondon) upgrades with a building addition and exterior façade recladding
- 622 calls for service/individual apparatus response (Incident Response 1/1/25 - 8/31/25)

DISASTER SERVICES



- Inception of the Provincial WUI (Wildland Urban Interface) Team - 4 full-time firefighters, one of 8 WUI teams in province
- Addition of Type 2 Structure Protection Trailer
- Deployed for structure protection to Frog Lake, Boyle, Red Earth, Conklin & Pelican Portage
- WUI dollars revenue for LLB County - \$527,768
- 131 days of deployed team and/or equipment

FIRESMART



- Received the RMA Insurance & FireSmart Community Resilience Award for 2024
- Completed 171 FireSmart Assessments and 11 Awareness Campaigns (led province per capita)
- Exhausted the Intact Grant for the Wildfire Mitigation Incentive Program

SAFETY CODES



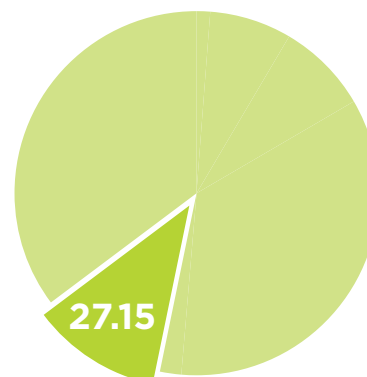
- Addition of 1 Safety Codes Inspector
- 23 Files open and/or completed to date

EMERGENCY MANAGEMENT



- Hosted the Village of Boyle in a Reception Centre (300 evacuees)
- Review & collaboration of the CEMP (Community Emergency Management Plan)

FTE Allocation



Departments Reporting to Protective Services

- Fire Rescue Services
- Disaster Services
- FireSmart
- Fire Safety Codes
- Emergency Management
- Enforcement Services

ENFORCEMENT SERVICES



- 3765 occurrence reports
- 5802 proactive patrols
- Continued development of Enforcement Services casual pool
- Enhanced safety in downtown Lac La Biche & Plamondon & operational relationship with RCMP, Fish and Wildlife, Alberta Sheriffs, Conservation, and other agencies
- 24-hour urban & rural enforcement coverage, RCMP 24-hour initiative
- Launch of Community Safety and Engagement Office (Bold Center)
- Appointment of (2) county RCMP watch clerks, Enforcement Services Inspector, Community Safety & Engagement Officer (School and Public Resource), 2 Community Patrol Officers (CPO)
- 80 in-person local school visits & 120 in-person visits to Bold Center and JAWS
- Continued great success with community events including Ice Festival, Mud Bogs and Pow Wow

2026 Proposed Initiatives / Key Priorities:

- Train Fire Fighters in NFPA Certified courses and Station weekly training.
- Train County staff in emergency management roles.
- Rural district Fire Fighter recruitment to increase member incident response & reduce response times.
- Focus on Fire Prevention through FireSmart, Sign Up for Safety, the Wildfire Mitigation Incentive Program Grant, and other awareness campaigns.
- Proactively maintain apparatus and fire station equipment to ensure longevity.
- Establish a contract for a local mental health professional for Protective Services staff (2025-2026).
- Continued collaboration with sister enforcement agencies in overall reduction of crime and enhanced safety
- Developing and implementing other concepts to reduce crime and ensure the safety and welfare of the public.
- Launch of our RCMP channel AFRRCS – Alberta First Responder Communication System to provide timely communication and response to help ensure safety for our officers and our residents (2025-2026)
- Scheduled open houses / town halls for our communities that reside in Lac La Biche County
- Initiation of our Crime Stoppers program (2025-2026)
- 24-hour in-person call centre, incorporating all County departments to respond to complaints and inquiries from the public.

**Fire Prevention
Week open house.**



Protective Services - Operating Budget

		2024	2024	2025	2025	2026	BUDGET	BUDGET
		BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	CHANGE (\$)	CHANGE (%)
OPERATING REVENUES								
Sale of Goods & Services	-	125,000 -	133,797 -	125,000 -	75,306 -	125,001 -	1	0.00%
Licenses and Permits	-	1,200 -	733 -	1,203 -	282 -	1,203	-	0.00%
Fines & Penalties	-	55,000 -	62,604 -	69,996 -	34,126 -	69,996	-	0.00%
Interest Income		-	-	-	-	-	-	0.00%
Other Revenues	-	1,500 -	196,090 -	1,500 -	900,825 -	751,505 -	750,005	50000.33%
Conditional Grants	-	88,600 -	281,864 -	317,010 -	1,169,665 -	598,320 -	281,310	88.74%
Transfer To/From Reserves	-	6,897 -	6,897 -	4,995 -	4,995	-	4,995	-100.00%
TOTAL: REVENUES	-	278,197 -	681,985 -	519,704 -	2,185,199 -	1,546,025 -	1,026,321	197.48%
OPERATING EXPENSES								
Salaries, Wages & Benefits		2,305,818	2,325,099	2,268,585	1,993,352	3,245,131	976,546	43.05%
Contracted & General Services		1,064,538	1,567,737	1,328,759	660,143	1,370,134	41,375	3.11%
Materials, Goods, Supplies & Utilities		433,234	484,936	462,774	257,647	597,045	134,271	29.01%
Other Expenditures		-	-	-	-	-	-	0.00%
Transfers To Organizations & Individuals		234,800	213,907	187,000	138,427	217,000	30,000	16.04%
Debenture & Interest		-	-	-	-	-	-	0.00%
Bank Charges & Short Term Interest		-	-	-	-	-	-	0.00%
Transfer To/From Reserves		446,118	560,310	476,606	221,634	482,257	5,651	1.19%
TOTAL: EXPENSES		4,484,508	5,151,989	4,723,724	3,271,203	5,911,567	1,187,843	25.15%
PROTECTIVE SERVICES NET		4,206,311	4,470,004	4,204,020	1,086,004	4,365,542	161,522	3.84%

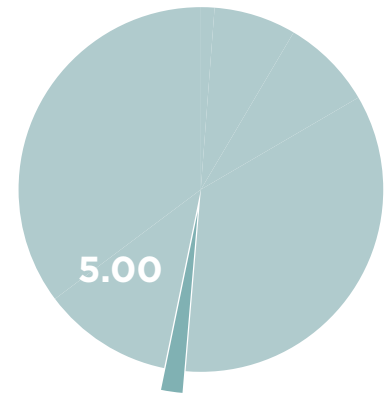
BASE BUDGET HIGHLIGHTS

- Increase in Revenue is due to increase in provincial grants for the WUI team and corresponding increase in cost recovery revenue for increased services, as well as a grant for a regional FireSmart Coordinator.
- Increase in salaries includes a 3% COLA, and increase in WUI team being fully funded out of provincial grant as well as new Fire Smart Coordinator.
- \$140k increase to include Paid On Call Firefighters with a benefit package.
- Increase in materials goods and services for Enforcement Services for public program supplies.
- Increase transfers to Organizations to include Wildfire Mitigation Incentive program provincial grant funded.

Alberta Law Enforcement Training Center

2026 Net Operating Budget	\$552,184
2025 Net Operating Budget	\$914,544
Budget Change	\$362,360
% Change	65.62

FTE Allocation



2025 Key Accomplishments

- **Established the Alberta Law Enforcement Training Center (ALETCT):** Successfully transitioned the Law Enforcement Training Centre into the new, provincially-focused ALETCT. This included launching a new visual identity to reflect an expanded, integrated mission to serve all public safety branches.
- **Formalized Strategic Governance:** Convened a joint strategic working group between Lac La Biche County and Portage College to advance planning and guide the future of ALETCT.
- **Expanded Digital Outreach:** Increased social media engagement by over 1,200%, significantly growing ALETCT's online presence and community connection.
- **Completed Critical Infrastructure Projects:** Finished construction of the Emergency Vehicle Operations Track and four state-of-the-art, reality-based training labs to enhance practical skills development.
- **Forged a Key Technology Partnership:** Entered a partnership with Axon Canada to integrate Body-Worn Camera and Virtual Reality (VR) technologies into ALETCT's training environments.
- **Launched a Provincial First:** Successfully developed and delivered Alberta's first-ever Bylaw Enforcement Officer Induction Program.
- **Increased Core Program Enrolment:** Grew annual enrolment in flagship Community Peace Officer Induction Program by 33%.

Purpose

The Alberta Law Enforcement Training Center (ALETCT) is a strategic partnership between Lac La Biche County and Portage College, leveraging our community's world-class infrastructure and understanding of rural and northern needs to create a comprehensive hub for public safety training.

Designed to foster inter-agency collaboration, ALETCT builds upon the proven success of its Law Enforcement Training Centre (LETCT), which has trained over 2,800 participants since 2020, and is expanding to include dedicated centres for Fire, EMS, and Public Safety Leadership.

Driver training on the new Emergency Vehicle Operations Course.



2026 Proposed Initiatives & Key Priorities

CORE PROGRAM EXPANSION:

- Substantially increase the length and capacity of core induction programs:
 - Expand the Community Peace Officer Induction Program by 25% (from 36 to 48 weeks).
 - Grow the Bylaw Enforcement Induction Program by 300% (from 3 to 12 weeks).

NEW PROGRAM & REVENUE DEVELOPMENT

- **Launch New, In-Demand Course Offerings:** Based on a stakeholder needs assessment, ALETC will develop and introduce new programs, including online security training modules for the Basic Security Training Course and the Alberta Investigator Course.
- **Maximize "Supported Training" Revenue:** Actively market ALETC's facilities, equipment, and accommodations to third-party public safety organizations—including police, fire, EMS, and government agencies—to drive growth in this key revenue stream.
- **Establish Research & Advisory Services:** Create a new revenue stream by offering applied research and advisory services to public safety agencies, positioning ALETC as an innovation leader and trusted expert.

ALETC - Operating Budget

	2024 BUDGET	2024 ACTUAL	2025 BUDGET	2025 ACTUAL	2026 BUDGET	BUDGET CHANGE (\$)	BUDGET CHANGE (%)
OPERATING REVENUES							
Sale of Goods & Services	-	-	-	-	-	-	0.00%
Licenses and Permits	-	-	-	-	-	-	0.00%
Fines & Penalties	-	-	-	-	-	-	0.00%
Interest Income	-	-	-	-	-	-	0.00%
Other Revenues	- 525,000	- 524,982	- 525,000	- 464,978	- 525,000	-	0.00%
Conditional Grants	-	-	-	-	-	-	0.00%
Transfer To/From Reserves	-	-	-	-	-	-	0.00%
TOTAL: REVENUES	- 525,000	- 524,982	- 525,000	- 464,978	- 525,000	-	0.00%
OPERATING EXPENSES							
Salaries, Wages & Benefits	705,377	388,890	610,494	417,432	616,805	6,311	1.03%
Contracted & General Services	205,880	487,953	277,050	225,198	213,820	63,230	-22.82%
Materials, Goods, Supplies & Utilities	83,000	87,994	100,600	53,957	99,900	700	-0.70%
Other Expenditures	-	-	-	-	-	-	0.00%
Transfers To Organizations & Individuals	-	-	-	-	-	-	0.00%
Debenture & Interest	87,216	-	89,040	-	509,019	419,979	471.67%
Bank Charges & Short Term Interest	-	-	-	-	-	-	0.00%
Transfer To/From Reserves	-	-	-	-	-	-	0.00%
TOTAL: EXPENSES	1,081,473	964,837	1,077,184	696,587	1,439,544	362,360	33.64%
ALETC NET	556,473	439,855	552,184	231,609	914,544	362,360	65.62%

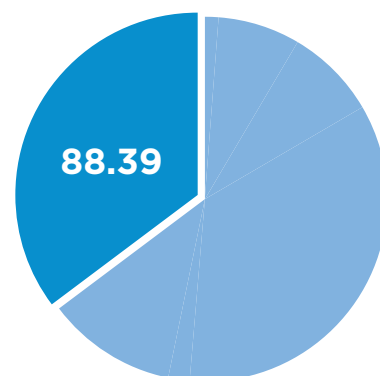
BASE BUDGET HIGHLIGHTS

- Increase in salaries includes a 3% COLA, and increase in WUI team being fully funded out of provincial grant as well as new Fire Smart Coordinator.
- Debenture increase is due to the debenture taken in 2025 for the EVOC track.

Recreation & Social Services

2026 Net Operating Budget	\$17,016,094
2025 Net Operating Budget	\$14,963,964
Budget Change	\$2,052,130
% Change	13.71

FTE Allocation



2025 Key Accomplishments

FACILITIES & PARKS



- County Centre office renovations.
- Phase 2 of the Golf Course redevelopment plan (all front 9) redone enhancing user experience and course sustainability.
- Phase 3 of McArthur Park redevelopment, includes sport courts, sand volleyball court, gazebo's).
- Revive and refurbish skatepark washrooms at McArthur Park.
- Mountain bike park development at Alexander Hamilton Park in partnership with the local mountain bike club.
- Enhanced Jubilee Park with new amenities for community gatherings and leisure.
- New playground at Sunset Bay
- Replacement of rink boards at North Country Co-op Arena in Plamondon extending facility lifespan.
- Replacement of rink boards at Hylo outdoor arena and installed new outdoor rink in Golden Sands.
- Increased service levels for grass cutting and ditch mowing throughout the County.
- Enhanced beautification of County properties with the addition of flower beds, baskets, and planter boxes.

RECREATION & CULTURE



- Developed proposal with 3 different service levels/cost options for programming/staffing and operational structure for new Aquatic Centre and presented to CAO June 2025
- Updated job descriptions and structure of department within current resource allocation to align key responsibilities, provide succession planning, and balance workload with newly acquired portfolios.
- Developed Respectful Behavior/Code of Conduct SOP and educational signage.
- Coordinated and distributed 2 editions of the Community Activity Guide
- Supported 24 individuals (and 59 total residents) through Fair Access Fee Assistance Program as of September to access recreation facilities, programs, child mind and bus services.

Departments Reporting to Recreation & Social Services

Facilities & Parks

- Manages maintenance and enhancement of parks, trails, open spaces, and County buildings.
- Oversees facility operations to ensure safety, efficiency, and sustainability.
- Oversees facility and park capital projects, ensuring alignment with operational and community goals.
- Facility Bookings

Recreation & Culture

- Operates recreation facilities and programs that promote active living, engagement, and inclusion.
- Coordinates community and cultural events, partnerships, and programming.
- ATM / Vending machine leases
- Sport Tourism & Special Events

FCSS

- Delivers preventative social events, programs and supports for individuals and families.
- Builds community capacity, volunteerism & social well-being.

- Inducted 2 individuals to LLBC Sports Hall of Fame (2nd annual Celebration of Sports Excellence event)
- Renewed 5 sponsorships and secured 10 advertising agreements, totalling approximately \$374,000 in deferred revenue to date.
- Updated agreements, updating Naming Rights and Advertising policies, developed Aquatic Centre sponsorship package details and sponsor fulfillments proposal.
- Developed and implemented External Personal Trainer agreement to enhance trainer options
- Developed community movie sponsorship program, community program planning guide and implemented new preschool art and sport programs
- Revised Joint Use Agreement working in conjunction with 3 school divisions for updates and implementation
- Completed Sport Tourism objectives and enhanced 'Get your Game on' promotions.
- Re-established Sport Tourism Working Group and conducted event / sport hosting supports survey
- Developed internal Event Coordination SOP to support festivals and events and grant process (in lieu of special event bylaw and permitting process), conducted community development workshop support survey and securing facilitators for workshops to be conducted
- Hosted new tourism events: Alberta Wake Tour and 2 concerts

- Implementation of a registered Community Access service.
- Social Development Strategy project is being completed, sets a 10-year map for social programs and services.
- Conducted Housing and Survey Needs Assessment in partnership with the Rural Development Network.
- Spearheaded emergency reception centre response supporting over 300 people evacuating from the Boyle fire.
- Request for Proposal issued for childcare services

2026 Proposed Initiatives & Key Priorities

FACILITIES & PARKS

- Childmind Renovations
- Bold Centre Sport Fields Playground
- Golf Course Cold Storage
- Continuing New Aquatic Facility
- Maintain a consistent focus on keeping the common grounds of the Bold Centre, High School Campus, and new Aquatic Centre construction site clean and tidy to enhance community pride and usability.
- Continue cross-training within the Facilities and Parks team to increase service flexibility and operational efficiency.
- Maintain focus on lifecycle renewal of existing facilities to ensure safety, accessibility, and long-term sustainability.

FCSS

- Hosted Family Day, a parenting conference, CARE (Community Awareness Registration & Awareness Event), summer Carnival in the Park, and the Seniors' Holiday Social in December.
- Parenting conference entitled Nurturing the Power of Connection with renowned author, Lorrie McGee Berard
- Our Mental Health Project work in partnership with Lakeland Catholic School Division for children and families at Light of Christ School and Holy Family Catholic School in Wasketau.
- Modified the Community Access Service which resulted in 36 Community Access bus stops being erected around the hamlet of Lac La Biche

2026 Proposed Initiatives & Key Priorities (continued)

RECREATION & CULTURE



- Review and update or create policies, processes, leases/agreements, future space planning and resource requirements for Bold Centre
- Transition to and soft-opening of new Aquatic Facility (tentative Spring-Summer 2026)
- Bold Centre 15th anniversary & Grand opening of new Aquatic Centre – tentative Sept 2026
- Revise Recreation & Facility User Fees Schedule (3-year bylaw)
- Sport Tourism – continue working on objectives and building community development, collaboration and supports, enhance promotions and strategy for hosting opportunities – Go North Sport Summit

- Work with Communications to embed Bold Centre website content into Lac La Biche County website with events & sport tourism

FCSS



- Review the Social Development Strategy report to determine if current programs are meeting community needs, or if changes need to be made.
- Review the report from the Housing and Service Needs estimation, with research conducted in partnership with the Rural Development Network.
- Continued work regarding childcare needs for young families in the County.
- Reviewing the Community Access Bus service to address needs of community members.



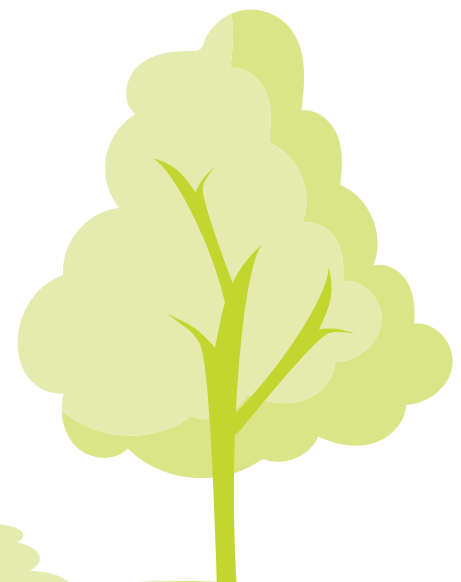
Grand opening of the new skatepark
in McArthur Park.

Recreation & Social Services - Operating Budget

	2024 BUDGET	2024 ACTUAL	2025 BUDGET	2025 ACTUAL	2026 BUDGET	BUDGET CHANGE (\$)	BUDGET CHANGE (%)
OPERATING REVENUES							
Sale of Goods & Services	- 1,056,325 -	1,270,476 -	1,128,457 -	854,586 -	1,195,238 -	66,781	5.92%
Licenses and Permits	-	-	-	-	-	-	0.00%
Fines & Penalties	- 1,800 -	2,655 -	1,800 -	1,725 -	1,800	-	0.00%
Interest Income	-	25,194	-	-	-	-	0.00%
Other Revenues	- 22,152 -	84,226 -	23,652 -	5,872 -	25,652 -	2,000	8.46%
Conditional Grants	- 574,440 -	590,990 -	404,697 -	366,462 -	404,696	1	0.00%
Transfer To/From Reserves	- 52,000 -	52,000 -	68,585 -	68,585	-	68,585	-100.00%
TOTAL: REVENUES	- 1,706,717 -	2,025,541 -	1,627,191 -	1,297,230 -	1,627,386 -	195	0.01%
OPERATING EXPENSES							
Salaries, Wages & Benefits	9,173,722	9,610,114	8,676,902	6,667,223	8,828,062	151,160	1.74%
Contracted & General Services	1,774,370	1,943,462	2,111,835	1,774,470	2,714,844	603,009	28.55%
Materials, Goods, Supplies & Utilities	2,032,847	2,143,812	2,132,674	1,555,896	2,159,803	27,129	1.27%
Other Expenditures	-	2,196	-	4	-	-	0.00%
Transfers To Organizations & Individuals	753,535	155,793	764,800	795,657	825,242	60,442	7.90%
Debenture & Interest	1,898,367	1,956,449	2,896,611	1,376,149	4,115,529	1,218,918	42.08%
Bank Charges & Short Term Interest	-	768	-	-	-	-	0.00%
Transfer To/From Reserves	8,333	76,918	8,333	-	-	8,333	-100.00%
TOTAL: EXPENSES	15,641,174	15,889,512	16,591,155	12,169,391	18,643,480	2,052,325	12.37%
RECREATION & SOCIAL SERVICES NET	13,934,457	13,863,971	14,963,964	10,872,161	17,016,094	2,052,130	13.71%

BASE BUDGET HIGHLIGHTS

- Increase in salaries includes a 3% COLA.
- Increase in contracted service included additional \$250k for Facility Design Master Plan, \$60K for Paratransit Bus App, and increased expenses to expand our Sports Tourism initiative, Ditch Mowing, and expansion of Park Flowers.
- \$60k increase in transfer to individuals as FCSS will introduce a taxi pass program for \$60K where people can purchase passes to subsidize the cost of tax rides.
- Debenture increase includes both New Aquatic Center and McArthur Park projects.



Infrastructure Services

2026 Net Operating Budget	\$30,684,767
2025 Net Operating Budget	\$26,262,540
Budget Change	\$4,422,277
% Change	16.84

2025 Key Accomplishments

ENGINEERING SERVICES

- Several high-profile project completions ahead of schedule and on budget, such as McArthur Park Upgrades, Lac La Biche Water Tower Stability Assessment and Resurfacing, Lac La Biche Main Street Phase 3 and Plamondon Truck Fill Expansion
- Improved service levels internally and externally
- Improved stakeholder consultation and involvement
- Improved communication channels between internal and external stakeholders
- Further development of project administration with a focus on best practices that are transferrable to all County Departments

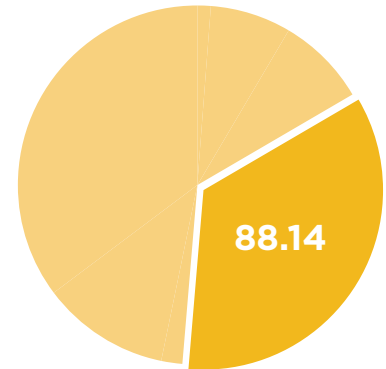
GIS (GEOGRAPHIC INFORMATION SYSTEMS)

- Assisted the Planning and Development Department in completing the zoning maps for the Land Use Bylaw.
- Provide updates and printed copies of the County's landownership maps.
- Updated and managed the lighting system along 101 Avenue.
- Assisted internal departments with mapping for the road gravelling program, parade route, and election.
- Issue municipal addressing for new developments.
- Aided financial information integration into new ERP system.
- Created a campground story board within the Lakeland area.
- Built the python script to increase efficiency in creating general location and aerial maps.
- Assisted Transportation Department by developing a dashboard for road bans.
- Created the Capital Projects dashboard.

PLANNING & DEVELOPMENT (P&D)

- Processed Rezoning, Subdivision & Development applications as well as all Safety Code permit applications for Building, Electrical, Plumbing, Gas, & Private Sewage disciplines.
- Completed municipal leases, license of occupation agreements and utility right-of-way agreements.
- Approved Land Use Bylaw in September 2025
- Completed and passed the 2024 Safety Codes Internal Audit.

FTE Allocation



Departments Reporting to Infrastructure Services

- **Engineering Services:** Capital project design and management, technical standards, quality control.
- **GIS (Geographic Information Systems):** Mapping, spatial data management, and support for informed decision-making.
- **Planning & Development (P&D):** Land use planning, development permits, subdivision review, and long-term growth planning.
- **Transportation Services:** Road maintenance, gravel, brushing, paving, bridges, signage, snow removal, etc.
- **Utilities:** Oversees water, sewer, gas, and stormwater systems, ensuring reliable service delivery and regulatory compliance.
- **Environmental Services:** Environmental and agricultural programs, and waste & recycling operations.
- **Fleet Services:** Management and maintenance of County vehicles and equipment.

TRANSPORTATION SERVICES

- Completion of Service Level Program Objectives
- Grader Operator Training – two (2) operators, each one completed one (1) week of training
- Road Right of Way Brushing
- Increased street snow removals.
- Increased Mainstreet cleanliness
- Airport Operations (runway lighting repair and maintenance; staff received training).

UTILITIES

- Updated/ revised water & sewer Master Plan.
- Installed and commissioned a natural gas line heater at the 12-03 Regulating, Metering & Odorizing Station (RMO).
- Completed necessary upgrades to the Hydro Vac Receiving Station as per the code of practice.
- Complete necessary upgrades to East Lift station

ENVIRONMENTAL SERVICES

- Launched new programs: Environmental Farm Plan training, Grant Writing Assistance, and Coyote Control Incentive.
- Expanded chemical inventory (Hasten Adjuvant, Vircon S, Doktor Doom).
- Purchased and added agricultural equipment.
- Advanced ASB initiatives: Strategic Plan, 2025–2029 ASB grant funding secured, two student bursaries awarded.
- Expanded Tree Seedling program, and ran Plot Variety Trial Program.
- Community Rural Beautification Award.
- Implemented and signed agreements for Extended Producer Responsibility (EPR) regulations
- Implemented Curbside Organics Pilot Program for Lakeview Crescent (30+ participating residents).
- Landfill equipment purchased.
- New cold mix applied at both Beaver Lake and Plamondon Landfills.
- Beaver Lake Stormwater Project in progress.
- Participation in Wetland Program through Alberta Environment and Protected Areas; Plamondon Wetland Project Construction (December).
- ACA Grant approved for a bat box public workshop and monitoring program.
- Hosted Public Open House (November) for highlights on the Watershed Management Plan.
- Lac La Biche Lake Water & Phosphorus Budget completed (sediment samples collected).
- Completed riparian planting along Plamondon Creek in partnership with AWC.

FLEET SERVICES

- Assisted with procurement of 2025 capital new growth & equipment replacements
- Utilized GovDeals.ca online auction site for the sale of County surplus equipment
- Complete update and replacement of all UFA fuel cards to organization
- Concrete re-surface floor repair in 5 work bays
- Improvement of overall fleet cleanliness
- 1100+ Repair Requests
- 57 Commercial Vehicle Inspections (CVI)

2026 Proposed Initiatives & Key Priorities

ENGINEERING SERVICES

- Support Council Strategic Initiatives and Economic Growth
- Successful completion of 2026 County Capital projects on time, and within budget measured by key performance indicators in Planning and Oversight, Stakeholder Engagement, Regulatory Compliance and Project Execution
- Streamline project management reporting tools, and department procedures
- Encourage technical and non-technical staff to engage as project contributors
- Revision of the County General Municipal Servicing Standards (GMSS) Policy

GIS (GEOGRAPHIC INFORMATION SYSTEMS)

- Update municipal addressing bylaw.
- Implement ArcGIS Field Maps for field data collection.
- Implement ArcGIS Survey123.

PLANNING & DEVELOPMENT (P&D)

- Update Policies and Procedures
- Update mapping within the Municipal Development Plan
- Update the Business Licensing Bylaw

TRANSPORTATION SERVICES

- Completion of Service Level Programs as planned
- Grader Operator Training – ongoing, higher road maintenance standards
- Road Right of Way Brushing – implement updated policy and procedure
- Hamlet Snow Removal (Bare Pavement policy, increased priority roads)
- Increased Hamlet Street Sweeping
- Approved STIP funding for airport runway overlay

UTILITIES

- Commission Plamondon Truck Fill expansion.
- Commission Septage Receiver located at the Wastewater Treatment Facility.
- Install and commission Natural Gas Regulating Station number two (2).
- Continue with Cast Iron water main replacement
- Continue to replace steel natural gas distribution with polyethylene.
- Commission the Owl River Potable Water fill station
- Continue to optimize water & wastewater treatment processes.
- Complete necessary manhole repairs to eliminate infiltration within a wetland.

ENVIRONMENTAL SERVICES

- Expand Forage Sample Testing program to include soil and water testing.
- Host 2026 Agriculture Appreciation Day in Hylo to rotate the annual event location.

- Conduct feasibility study for a new landfill cell at Plamondon.
- Roll out Curbside Organics program for Lac La Biche Hamlets and Plamondon.
- Pilot in-ground waste and recycling containers in McGrane.
- Beautify Beaver Lake and Plamondon Landfills.
- Hire consultant for in-lake treatment options.
- Hire consultant for 5-year review of the Watershed Management Plan (WMP).

FLEET SERVICES

- Fleet maintenance and repairs
- Asset management and life cycle
- Parts and inventory management
- Vehicle and equipment allocation
- Fleet optimization

Expanding the Plamondon Truck Fill Station to accommodate more vehicles at one time.

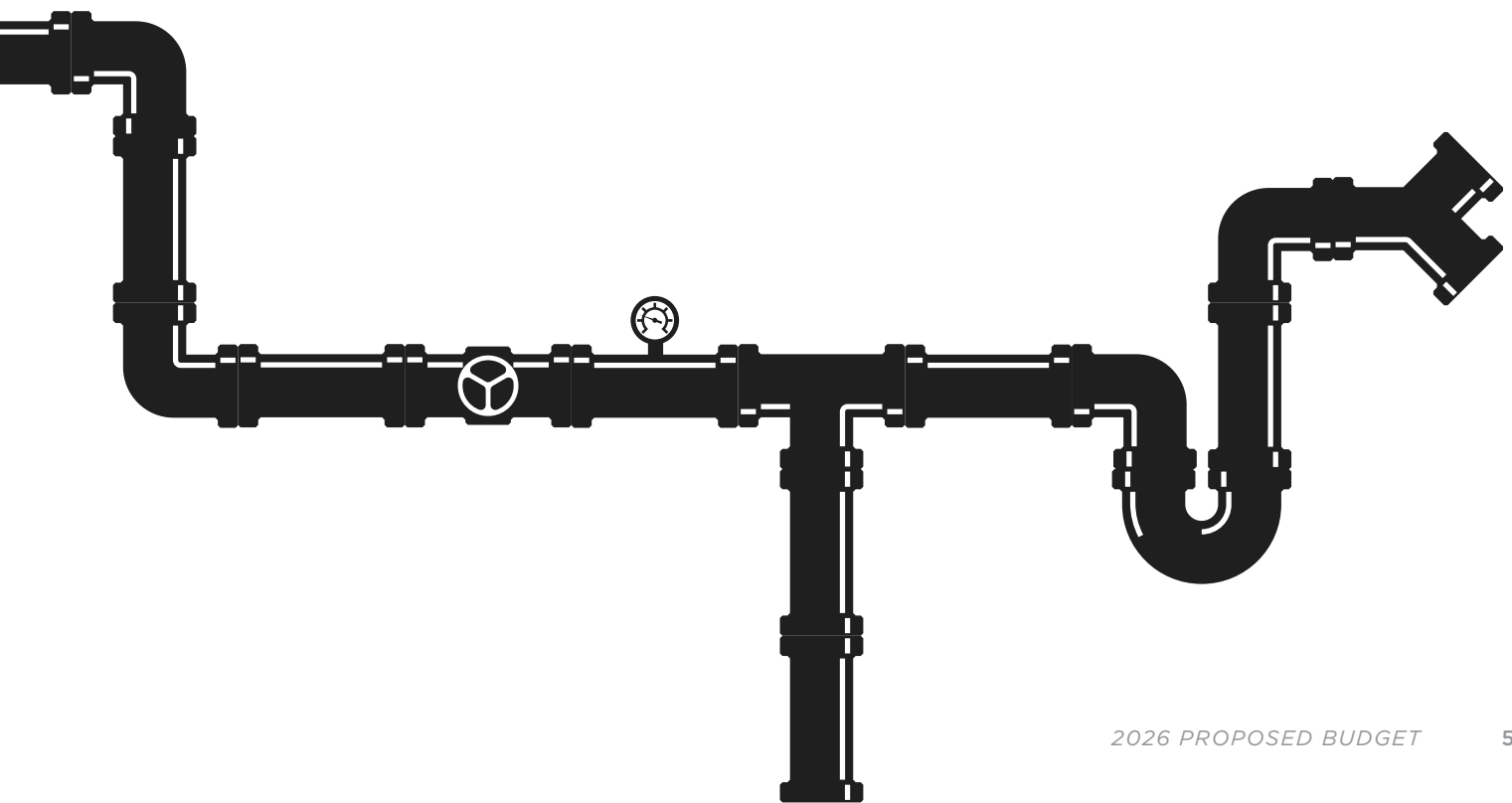


Infrastructure Services - Operating Budget

	2024 BUDGET	2024 ACTUAL	2025 BUDGET	2025 ACTUAL	2026 BUDGET	BUDGET CHANGE (\$)	BUDGET CHANGE (%)
OPERATING REVENUES							
Sale of Goods & Services	- 6,636,649 -	5,358,886 -	6,971,382 -	4,802,101 -	6,971,377	5	0.00%
Licenses and Permits	- 110,160 -	122,090 -	128,300 -	193,146 -	128,300	-	0.00%
Fines & Penalties	- 37,000 -	40,178 -	26,244 -	38,760 -	26,244	-	0.00%
Interest Income	-	-	-	-	-	-	0.00%
Other Revenues	- 78,126 -	427,310 -	76,126 -	88,053 -	76,126	-	0.00%
Conditional Grants	- 180,444 -	292,817 -	166,247 -	199,564 -	188,258 -	22,011	13.24%
Transfer To/From Reserves	- 244,996 -	244,996 -	725,744 -	725,744	-	725,744	-100.00%
TOTAL: REVENUES	- 7,287,375 -	6,486,277 -	8,094,043 -	6,047,368 -	7,390,305	703,738	-8.69%
OPERATING EXPENSES							
Salaries, Wages & Benefits	10,857,374	10,992,647	9,270,012	7,558,411	10,576,363	1,306,351	14.09%
Contracted & General Services	7,349,907	5,960,409	8,356,792	5,659,310	9,038,320	681,528	8.16%
Materials, Goods, Supplies & Utilities	10,798,222	7,013,919	11,070,847	5,043,200	10,765,015 -	305,832	-2.76%
Other Expenditures	-	560	-	309	-	-	0.00%
Transfers To Organizations & Individuals	304,153	268,466	265,551	59,546	117,551 -	148,000	-55.73%
Debenture & Interest	5,124,018	5,115,472	5,176,715	2,562,010	7,427,823	2,251,108	43.49%
Bank Charges & Short Term Interest	-	-	-	-	-	-	0.00%
Transfer To/From Reserves	7,585,250	8,146,565	216,666	-	150,000 -	66,666	-30.77%
TOTAL: EXPENSES	42,018,924	37,498,038	34,356,583	20,882,786	38,075,072	3,718,489	10.82%
INFRASTRUCTURE NET	34,731,549	31,011,761	26,262,540	14,835,418	30,684,767	4,422,227	16.84%

BASE BUDGET HIGHLIGHTS

- Increase in salaries includes a 3% COLA
- Engineering Services increase in contracted services includes updating Lac La Biche County's General Municipal Servicing Standards (GMSS) for \$300K.
- Commission of the Owl River Truckfill in January 2026 requires increased contracted services for water hauling as well as an increase in 1 FTE will be needed to accommodate operations. County staff will oversee water quality testing, system monitoring, maintenance, and user support to ensure safe, reliable, and efficient operation of the facility.
- Debenture increase includes Mainstreet Revitalization - this is a 5-year debenture maturing in 2030.



Funded Capital Projects

Funded: Priority Capital Projects. These projects include repair, replace and maintenance of County Assets. Also included are projects that need to be done due current development projects.

NOTE



Click this icon to return from any Capital Project sheet to the full 2026 Capital Budget.

Campsite Road - Phase 2

Asset Type	Roads - Roads	Sub Department	32-00 - TRANSPORTATION
Start Date	2026-01-06	Completion Date	2026-10-30
Dept. Manager	Randi Dupras (Randi.Dupras)	General Manager	Ali Memon (Ali.Memon)
Regions		Active	Active
Lock Status	Unlocked	Project Status	Finance Review
Year Identified	2026	Budget Year	2026

Background

Approved in 2024, this is the second phase of a multi-stage repair project for this collector road. Campsite Road serves as the only access to a private campground at the north end of Township Road 684A, as well as to 163 individual properties which include commercial and residential activities.

Engineered in 2017, this 7.5 kilometer road surface is presently oiled and well-travelled with a higher amount of vehicular and pedestrian traffic in the summer months. As a result of the engineering, Bridge File 77865 was completed in 2018 and in 2024 several sections along Campsite Road were repaired.

In 2025 Council made a motion (25.179) to award the Campsite Road Project to Knelsen Sand and Gravel Ltd. for \$8,485,458.90 and to approve an additional capital fund reallocation of \$912,362.52 to be from reserves in 2025; \$3,454,606.92 in the 2026 budget allocation; and \$3,540,441.24 in the 2027 budget allocation.

The first phase of this paving project was completed in 2025, along with some improvements to repairs completed in previous years.

The second phase of the base and pave is proposed to continue in 2026.

Current State

The road surface condition is patch work, some sections are newly reclaimed cold-mix with sections of uneven, pothole patched and graveled washboard surface. All materials will be and have been disposed of in an appropriate manner and any materials that can be reused are stored for future use.

The first 2.0 km phase of campsite road was paved in 2025. The second phase is proposed to continue in 2026.

Alternatives

Scenario 1 – Base and Pave with Drainage Improvements

- Continue with phase 2 of the project.

Scenario 2 - Localized repair as needed.

Scenario 3 - Defer to a later year.

Recommended Alternative

Scenario 1 – Base and Pave with Drainage Improvements

Strategic Alignment

Service Excellence

- Service Excellence by providing a conscientious and measured approach to safety in the community.
- Social Wellness by improving the road condition, recreational vehicles and trailers will be able to travel without concern of damage from potholes or roadside washouts.
- Economic Development by developing a community profile that highlights the County's advantages to attract new business, residents, and tourists.

Stakeholder

- County Departments: Engineering Services, Utility Services
- Government of Alberta: Environment, Transportation
- Residents, Businesses and Tourists

Timeline

Campsite Road - Phase 2

- Tender early January 2026 - Q1
- Construction in June 2026 - Q2
- Completion in October 2026 - Q4

Associated Operating Request

False

Priority Matrix

Priority II: Essential

Ranks

No data found for the selected parameters.

Operating Impact

No data found for the selected parameters.

Related Projects

No data found for the selected parameters.

Annual Totals

Year	Total Expenditure	Total Funding Source	Difference
2024	1,000,000	1,000,000	-
2025	2,000,000	2,000,000	-
2026	3,500,000	3,500,000	-
	6,500,000	6,500,000	-

Budget Details

Costing Categories	Comments	Costing Category Subtotals	2026 Budget
Funding Source			
Capital Revenues - Capital Revenues			
General Revenue			3,500,000
Total			3,500,000
Total Funding Source			3,500,000
Expenditure			
Capital Expenses - Capital Expenses			
Construction Supply			3,500,000
Total			3,500,000
Total Expenditure			3,500,000
Net Total			-

Campsite Road - Phase 2

Prior Year Comparison

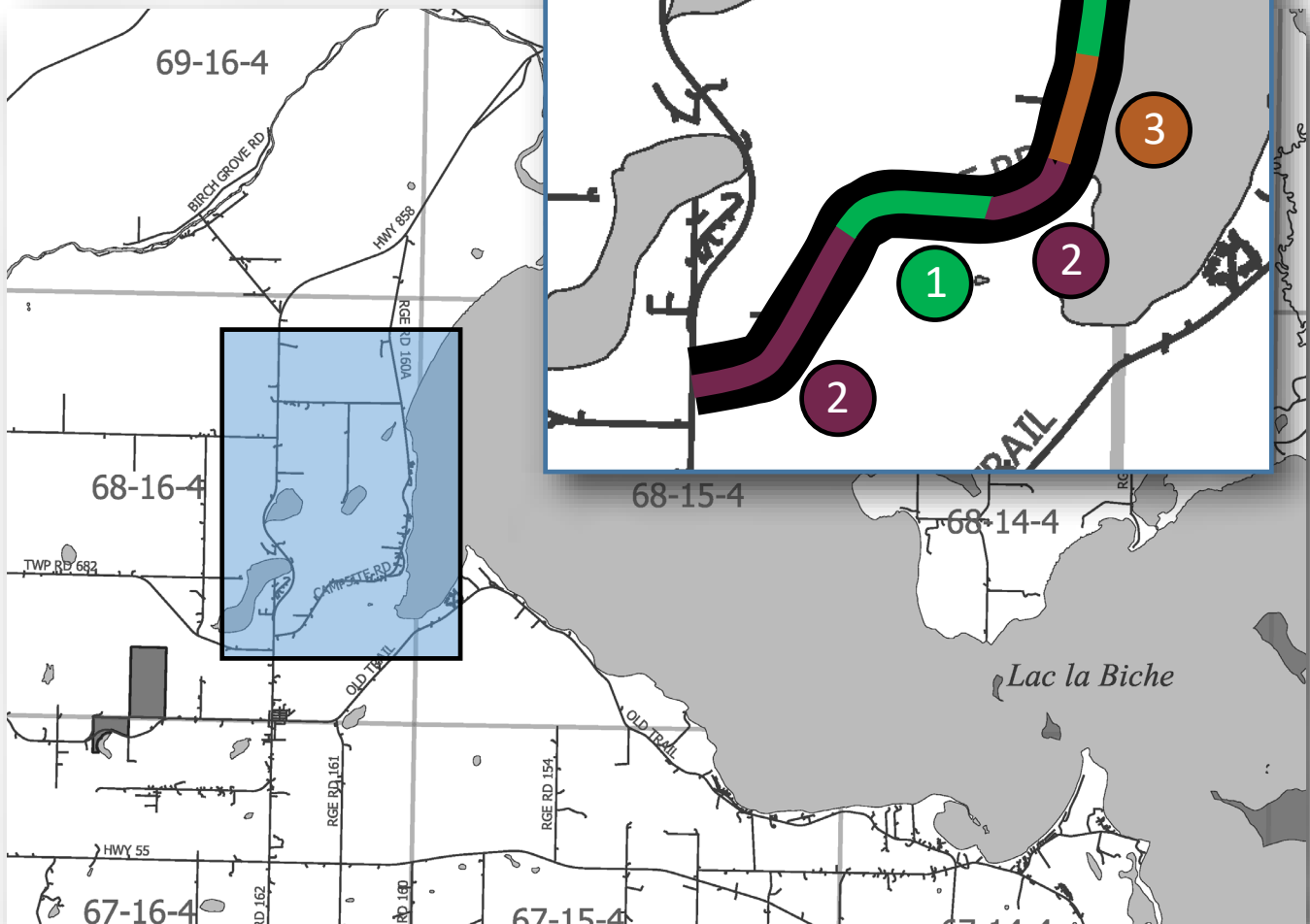
Costing Category	Percent Change	2025 Amount	2026 Amount
Funding Source			
General Revenue	-	-	3,500,000
Grants	-	2,000,000	-
Total Funding Source	75%	2,000,000	3,500,000
Expenditure			
Construction Supply	75%	2,000,000	3,500,000
Total Expenditure	75%	2,000,000	3,500,000

Project Forecast

Costing Category	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Funding Source										
General Revenue	3,500,000	-	-	-	-	-	-	-	-	-
Total Funding Source	3,500,000	-	-	-	-	-	-	-	-	-
Percent Increase	(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Expenditure										
Construction Supply	3,500,000	-	-	-	-	-	-	-	-	-
Total Expenditure	3,500,000	-	-	-	-	-	-	-	-	-
Percent Increase	(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Net Total	-	-	-	-	-	-	-	-	-	-

Year - Length

3 - 2027 - 2.20km



Bold Center Road Network

Asset Type	Roads - Roads	Sub Department	32-00 - TRANSPORTATION
Start Date	2026-01-01	Completion Date	2026-12-31
Dept. Manager	Randi Dupras (Randi.Dupras)	General Manager	Ali Memon (Ali.Memon)
Regions		Active	Active
Lock Status	Unlocked	Project Status	Finance Review
Year Identified	2026	Budget Year	2026

Background

This project, scheduled for completion in 2026, involves the construction of key infrastructure components aimed at improving access, safety, and capacity in the Lac La Biche area.

The scope includes the following:

1. Elementary School Parking Lot: Construction of a new parking facility with 60 standard spaces and 20 drop-off parking spaces. The work will include:

- o EV charging stations
- o One-way drop-off lane
- o Sidewalks
- o Street lighting
- o Storm sewer infrastructure
- o Line painting and landscaping

2. Bold West Access Road: Development of a new access road connecting Nipewon Road to the new school parking lot. This will include:

- o Privacy fence between adjacent industrial/commercial properties
- o Retaining walls and ditching
- o Street lighting and sidewalks
- o Storm sewers and intersection improvements
- o Line painting

3. Aquatic Centre Parking Lot: Construction of a new parking area adjacent to the Bold Centre to provide additional capacity for aquatic centre users. Work will include:

- o Storm sewer system
- o Landscaping
- o Line painting
- o Site lighting

Current State

Currently, the Bold Centre road network is limited and does not adequately support future growth or planned facility expansions. The existing infrastructure lacks the necessary access points, traffic flow capacity, and parking availability to accommodate increased use from new developments such as the elementary school, aquatic centre, and other anticipated community amenities. Without improvements, the area will continue to experience congestion, limited accessibility, and safety concerns for both vehicles and pedestrians. Enhancing the road network is essential to ensure the site can meet the long-term needs of residents and facility users.

Alternatives

Scenario 1: Complete construction of the Elementary School Parking Lot, Bold West Access Road, Aquatic Centre Parking Lot in 2026.

Scenario 2: Complete construction of the Elementary School Parking Lot, Bold West Access Road, Aquatic Centre Parking Lot at a later date.

Scenario 3: Council may provide other direction

Recommended Alternative

Scenario 1: Complete construction of the Elementary School Parking Lot, Bold West Access Road, Aquatic Centre Parking Lot in 2026.

Strategic Alignment

Economic Growth

This request is to enable safe accessibility to the Bold Centre and help facilitate future growth in the community .

Stakeholder

Bold Center Road Network

- Bold Centre
- J.A. Williams High School
- Stuart MacPherson Public Library
- Future Elementary School
- Aquatic Centre Patrons
- County departments: Facilities, Recreation, Transportation, Utilities and Emergency Services
- Lac La Biche County Residents
- Contractors

Timeline

Once approved, Administration will proceed with the regulatory approval process and procurement in Q1 2024. Construction completion in 2026.

Associated Operating Request

False

Priority Matrix

Priority I : Imperative

Ranks

No data found for the selected parameters.

Operating Impact

No data found for the selected parameters.

Related Projects

No data found for the selected parameters.

Annual Totals

Year	Total Expenditure	Total Funding Source	Difference
2024	735,000	735,000	-
2026	5,500,000	5,500,000	-
	6,235,000	6,235,000	-

Budget Details

Costing Categories	Comments	Costing Category Subtotals	2026 Budget
Funding Source			
Capital Revenues - Capital Revenues			
	Debt Financing		5,500,000
Total			5,500,000
Total Funding Source			5,500,000
Expenditure			
Capital Expenses - Capital Expenses			
	Contracted Services		5,500,000
Total			5,500,000
Total Expenditure			5,500,000
Net Total			-

Bold Center Road Network

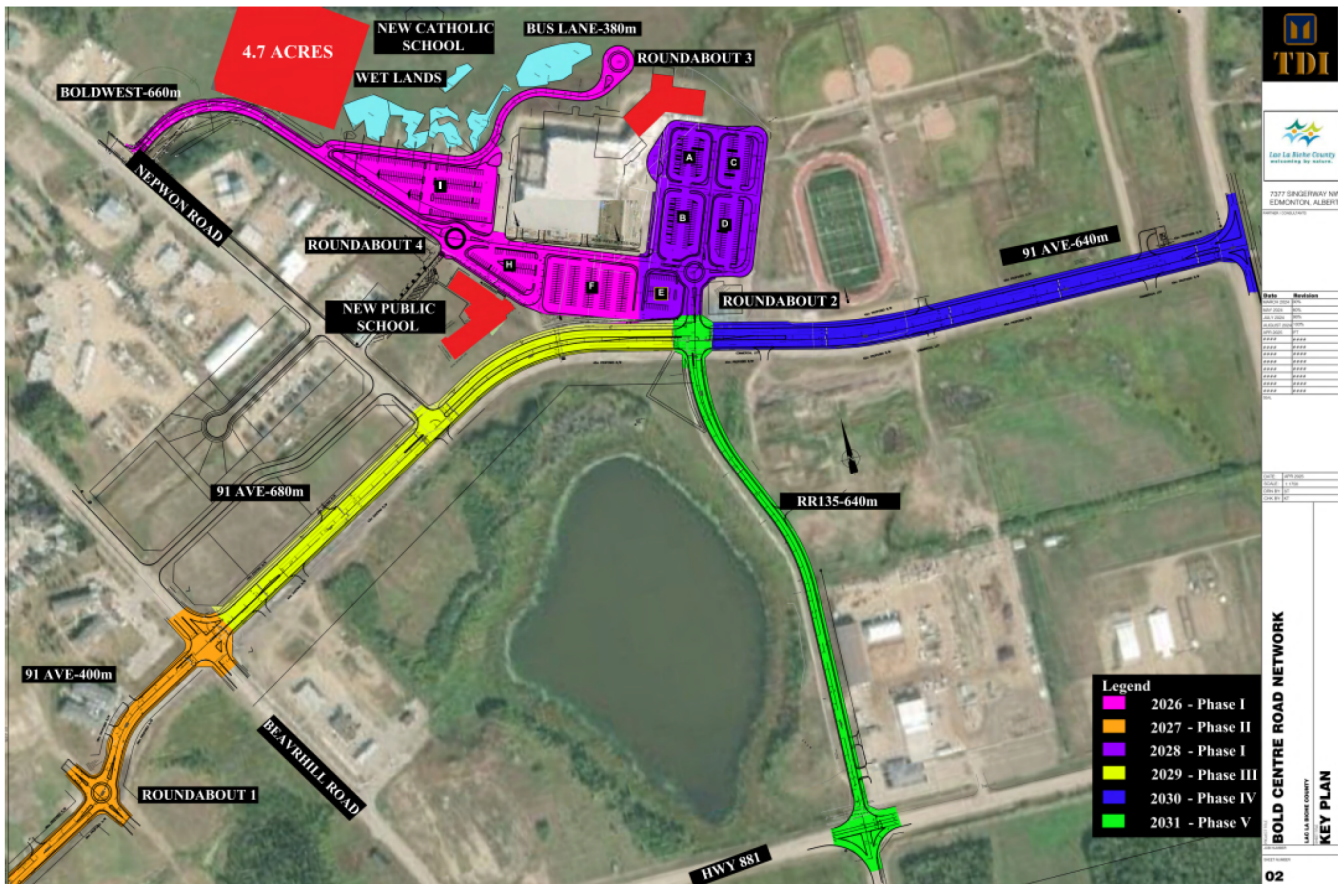
Prior Year Comparison

Costing Category	Percent Change	2025 Amount	2026 Amount
Funding Source			
Debt Financing	-	-	5,500,000
Total Funding Source		-	5,500,000
Expenditure			
Contracted Services	-	-	5,500,000
Total Expenditure		-	5,500,000

Project Forecast

Costing Category	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Funding Source										
Debt Financing	5,500,000	-	-	-	-	-	-	-	-	-
Total Funding Source	5,500,000	-	-	-	-	-	-	-	-	-
Percent Increase		(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Expenditure										
Contracted Services	5,500,000	-	-	-	-	-	-	-	-	-
Total Expenditure	5,500,000	-	-	-	-	-	-	-	-	-
Percent Increase		(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Net Total	-	-	-	-	-	-	-	-	-	-

Location



Lot 3 Development

Asset Type		Sub Department	41-00 - WATER & SEWER UTILITY SERVICES
Start Date	2026-01-01	Completion Date	2026-12-31
Dept. Manager	Randi Dupras (Randi.Dupras)	General Manager	Ali Memon (Ali.Memon)
Regions		Active	Active
Lock Status	Unlocked	Project Status	Finance Review
Year Identified	2026	Budget Year	2026

Background

Lot-3 is envisioned to become a vital commercial hub within Lac La Biche County, aiming to support long-term economic growth and serve as a centralized destination for retail, services, and local commerce. Spanning approximately 4 acres, this development is strategically located to attract high-traffic businesses and serve both local residents and surrounding communities.

Current State

As of now, Dairy Queen (DQ) has already secured a location on-site and construction is actively in progress, setting a positive momentum for future occupants. The site has also generated strong interest from national and regional chains, with the possibility of Canadian Tire or a similar major retailer establishing operations within the next one to two years. This would significantly boost the commercial appeal of the area and reinforce the County's commitment to economic diversification and growth.

Lot-3 is being developed with a long-term vision to become a high-value commercial corridor, fostering job creation, enhancing local business opportunities, and supporting the needs of a growing population in Lac La Biche and nearby regions.

The project includes comprehensive infrastructure development, covering road access, water and sewer servicing, natural gas servicing, stormwater management, parking, lighting, and landscaping. This foundational work is designed to accommodate a mix of commercial tenants, ranging from retail outlets to food services and general service providers.

Alternatives

Scenario 1: Complete Lot 3 Development Plan and Construction in 2026

Scenario 2: Complete Lot 3 Development Plan and Construction at a later year

Scenario 3: Defer to a later year

Scenario 4: Council may provide another direction

Recommended Alternative

Scenario 1: Complete Lot 3 Development Plan and Construction in 2026

Strategic Alignment

Economic Growth

This aligns with Council's strategic priority of Economic Growth

Stakeholder

Lac La Biche County residents

Public Works

Potential investors

Timeline

2026 Q4: project completion

Associated Operating Request

False

Priority Matrix

Priority III: Important

Ranks

No data found for the selected parameters.

Lot 3 Development

Operating Impact

No data found for the selected parameters.

Related Projects

No data found for the selected parameters.

Annual Totals

Year	Total Expenditure	Total Funding Source	Difference
2026	3,000,000	3,000,000	-
	3,000,000	3,000,000	-

Budget Details

Costing Categories	Comments	Costing Category Subtotals	2026 Budget
Funding Source			
Capital Revenues - Capital Revenues			
Debt Financing			3,000,000
Total			3,000,000
Total Funding Source			3,000,000
Expenditure			
Capital Expenses - Capital Expenses			
Contracted Services			3,000,000
Total			3,000,000
Total Expenditure			3,000,000
Net Total			-

Prior Year Comparison

Costing Category	Percent Change	2025 Amount	2026 Amount
Funding Source			
Debt Financing	-	-	3,000,000
Total Funding Source		-	3,000,000
Expenditure			
Contracted Services	-	-	3,000,000
Total Expenditure		-	3,000,000

Lot 3 Development

Project Forecast

Costing Category

Funding Source

Debt Financing

Total Funding Source

Percent Increase

Expenditure

Contracted Services

Total Expenditure

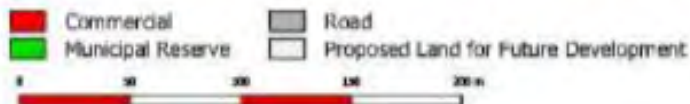
Percent Increase

Net Total

	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Debt Financing	3,000,000	-	-	-	-	-	-	-	-	-
Total Funding Source	3,000,000	-	-	-	-	-	-	-	-	-
Percent Increase	(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Contracted Services	3,000,000	-	-	-	-	-	-	-	-	-
Total Expenditure	3,000,000	-	-	-	-	-	-	-	-	-
Percent Increase	(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Net Total	-	-	-	-	-	-	-	-	-	-



Aerial Image Tentative Plan 91 Avenue



Revised: August 1, 2025

PROJECT: LTR12-06-001

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Map data compiled from the Aerial Photo Mapping Digital Data
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91 AVE Connector Road - Base & Pave & Utilities

Asset Type	Water & Sewer - Water & Sewer	Sub Department	41-00 - WATER & SEWER UTILITY SERVICES
Start Date	2026-01-01	Completion Date	2026-10-30
Dept. Manager	Randi Dupras (Randi.Dupras)	General Manager	Ali Memon (Ali.Memon)
Regions		Active	Active
Lock Status	Unlocked	Project Status	Finance Review
Year Identified	2026	Budget Year	2026

Background

A 200m section of oiled road was installed as a temporary measure to align with the intention of subdivision work in the Dumasfield subdivision of Lac La Biche Hamlet. Storm water ponds were completed in 2019 and the graveled access road was further developed to connect Beaverhill Road and 91 Avenue. The existing 150m of roadway west of Beaverhill Road on 91 Avenue requires base repair. In order to facilitate further development in that area, 200m of water, sewer and storm is recommended for installation.

The Bold Centre Road Network identified this section as being the recommended first phase of construction, allowing base infrastructure to be in place for future economic growth.

Current State

Oiled road surface with substandard and base stability, no water, sewer or natural gas connections. The delay has facilitated substantial soil erosion to the existing road base and the oiled surface is a yearly maintenance concern.

Alternatives

Scenario 1: Complete Phase 1 of the Bold Centre Road Network Design which includes connecting water, sewer and storm to the existing infrastructure. Road design to include traffic circle, approaches and full base and pave complete with curb and gutter. Natural Gas to be connected at a later date.

Scenario 2: Complete connection of underground water, sewer, and storm utilities to existing infrastructure. Natural Gas to be connected at a later date. Surface work can be cold mix until the full Bold Centre Road Network is completed at a later time.

Scenario 3: Council to provide alternate direction.

Recommended Alternative

Scenario 1: Complete Phase 1 of the Bold Centre Road Network Design which includes connecting water, sewer and storm to the existing infrastructure. Road design to include traffic circle, approaches and full base and pave complete with curb and gutter. Natural Gas to be connected at a later date.

Strategic Alignment

Economic Growth

Infrastructure replacement aligns with the Strategic Goal of Economic Growth supporting current and future businesses, industry, and agriculture.

Stakeholder

Public Works, Planning
Alberta Transportation
Alberta Environment and Protected Areas

Timeline

- Tender - January 2026 - Q1
- Construction - June 2026 - Q2
- Project completion - October 2026 - Q4

Associated Operating Request

False

Priority Matrix

Priority II: Essential

Ranks

No data found for the selected parameters.

91 AVE Connector Road - Base & Pave & Utilities

Operating Impact

No data found for the selected parameters.

Related Projects

No data found for the selected parameters.

Annual Totals

Year	Total Expenditure	Total Funding Source	Difference
2026	1,800,000	1,800,000	-
	1,800,000	1,800,000	-

Budget Details

Costing Categories	Comments	Costing Category Subtotals	2026 Budget
Funding Source			
Capital Revenues - Capital Revenues			
Debt Financing			1,800,000
Total			1,800,000
Total Funding Source			1,800,000
Expenditure			
Capital Expenses - Capital Expenses			
Contracted Services			1,800,000
Total			1,800,000
Total Expenditure			1,800,000
Net Total			-

Prior Year Comparison

Costing Category	Percent Change	2025 Amount	2026 Amount
Funding Source			
Debt Financing	-	-	1,800,000
Total Funding Source		-	1,800,000
Expenditure			
Contracted Services	-	-	1,800,000
Total Expenditure		-	1,800,000

91 AVE Connector Road - Base & Pave & Utilities

[illegible]

Location



Beaverhill Road Overlay

Asset Type	Roads - Roads	Sub Department	32-00 - TRANSPORTATION
Start Date	2026-01-01	Completion Date	2026-10-15
Dept. Manager	Randi Dupras (Randi.Dupras)	General Manager	Ali Memon (Ali.Memon)
Regions		Active	Active
Lock Status	Unlocked	Project Status	Finance Review
Year Identified	2026	Budget Year	2026

Background

Beaverhill Road is one of the busiest roads in Lac La Biche Hamlet. It is a main thoroughfare for not only numerous recreational traffic but daily commuters and commercial traffic. The existing roadway will require additional support to accommodate the growth of the last year and future use, i.e. Bold Centre Aquatic Centre, 2 schools and new commercial developments.

Current State

Beaverhill Road has reached the end of its lifecycle and has required pothole patching and drainage improvements yearly for the last 5 years. The asphalt has settled, resulting in water draining on the road instead of the curbs. Therefore, administration proposes a complete overlay of 786 metres on Beaverhill Road from 94 Avenue to 101 Avenue. CN railway crossing replacement has caused multiple concerns with sidewalk, road surface and drainage.

Alternatives

Scenario 1 - Mill and full overlay with drainage improvements in 2026

Scenario 2 - Mill and full overlay with drainage improvements in a later year

Scenario 3 - Continue with localized repairs, as needed

Recommended Alternative

Scenario 1 - Mill and full overlay with drainage improvements in 2026

Strategic Alignment

Service Excellence

This project aligns with Council's strategic priority of service excellence, while also supporting economic growth.

Stakeholder

Lac La Biche County residents, visitors, commercial patrons

Timeline

- Tender early January 2026 - Q1
- Construction in June 2026 - Q2
- Completion in October 2026 - Q4

Associated Operating Request

False

Priority Matrix

Priority I : Imperative

Ranks

No data found for the selected parameters.

Operating Impact

No data found for the selected parameters.

Related Projects

No data found for the selected parameters.

Beaverhill Road Overlay

Annual Totals

Year	Total Expenditure	Total Funding Source	Difference
2026	1,000,000	1,000,000	-
	1,000,000	1,000,000	-

Budget Details

Costing Categories	Comments	Costing Category Subtotals	2026 Budget
Funding Source			
Capital Revenues - Capital Revenues			
Grants			550,000
Reserves			450,000
Total			1,000,000
Total Funding Source			1,000,000
Expenditure			
Capital Expenses - Capital Expenses			
Contracted Services			1,000,000
Total			1,000,000
Total Expenditure			1,000,000
Net Total			-

Prior Year Comparison

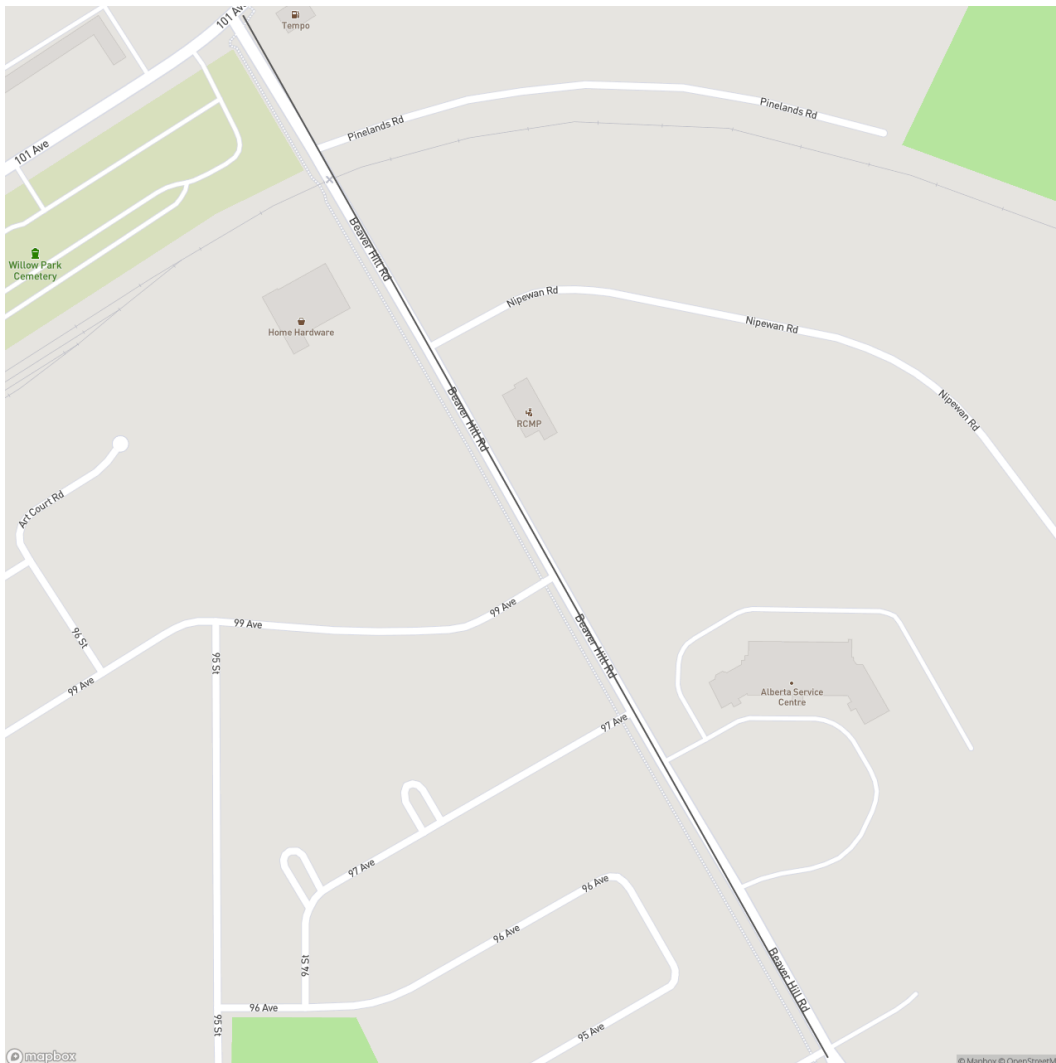
Costing Category	Percent Change	2025 Amount	2026 Amount
Funding Source			
Grants	-	-	550,000
Reserves	-	-	450,000
Total Funding Source		-	1,000,000
Expenditure			
Contracted Services	-	-	1,000,000
Total Expenditure		-	1,000,000

Project Forecast

Costing Category	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Funding Source										
Grants	550,000	-	-	-	-	-	-	-	-	-
Reserves	450,000	-	-	-	-	-	-	-	-	-
Total Funding Source	1,000,000	-	-	-	-	-	-	-	-	-
Percent Increase	(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Expenditure										
Contracted Services	1,000,000	-	-	-	-	-	-	-	-	-
Total Expenditure	1,000,000	-	-	-	-	-	-	-	-	-
Percent Increase	(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Net Total	-	-	-	-	-	-	-	-	-	-

Beaverhill Road Overlay

Location



Beaverhill Road Overlay



Back Lane Paving Program

Asset Type		Sub Department	32-00 - TRANSPORTATION
Start Date	2026-01-01	Completion Date	2029-10-31
Dept. Manager	Randi Dupras (Randi.Dupras)	General Manager	Ali Memon (Ali.Memon)
Regions		Active	Active
Lock Status	Unlocked	Project Status	Finance Review
Year Identified	2026	Budget Year	2026

Background

In 2021, the Back Lane Paving Program was approved as 5-year plan to upgrade selected County graveled back lanes to asphalt concrete pavement (ACP) road top surface. In 2024, the program was put on hold. Please see attached maps of completed back lanes.

Road construction will include selective grading, granular base course (GBC) and asphalt concrete pavement (ACP) road top, geotextile underlay and utility cover and valve adjustments as required. As a result of paving the hamlet back lanes, residents will still have access to the laneways but will have the additional benefits of reduced dust in the summer months and snow clearing via plow truck in the winter months.

Current State

There are still multiple back lanes that require asphalt. Coordination will take place with Utilities to ensure all utility lines are replaced before back lanes are upgraded.

Back lanes proposed for paving in 2026 include (see attached document and maps):

- Lac La Biche:
 - Lane N 101A Ave (2 blocks), identified as A and B in attached document
 - Lane N 101 Ave, identified as H in the attached document
- Plamondon: Lane W99 street, Lane N 98 Ave, and 97 ave, identified as K in the attached document

Alternatives

Scenario 1

- Project is designed and construction will commence in 2026 providing residents a paved laneway that will reduce dust in summer months and can be maintained with a plow truck in winter months. Designs will also be completed for back lane paving projects scheduled for later years (2027, 2028, etc.)

Scenario 2:

- Project not approved and continue with grader maintenance.

Scenario 3:

- Defer to a later year

Recommended Alternative

Scenario 1

- Project is designed and construction will commence in 2026 providing residents a paved laneway that will reduce dust in summer months and can be maintained with a plow truck in winter months. Designs will also be completed for back lane paving projects scheduled for later years (2027, 2028, etc.)

Strategic Alignment

Service Excellence

This project aligns with Council's strategic priority of Service Excellence.

Stakeholder

- County Departments: Transportation Services, Utilities, Emergency Services, Finance
- Landowners and residents

Timeline

Back Lane Paving Program

- January 2026 – RFP for Design and Construction
- January 2026 – Tender for Construction
- June 2026 – Construction Start
- October 2026 – Construction End

- January 2028 – Tender for Construction
- June 2028 – Construction Start
- October 2028 – Construction End

- January 2029 – Tender for Construction
- June 2029 – Construction Start
- October 2029 – Construction End

Associated Operating Request

False

Priority Matrix

Priority III: Important

Ranks

No data found for the selected parameters.

Operating Impact

No data found for the selected parameters.

Related Projects

No data found for the selected parameters.

Annual Totals

Year	Total Expenditure	Total Funding Source	Difference
2026	650,000	650,000	-
	650,000	650,000	-

Budget Details

Costing Categories	Comments	Costing Category Subtotals	2026 Budget
Funding Source			
Capital Revenues - Capital Revenues			
General Revenue			650,000
Total			650,000
Total Funding Source			650,000
Expenditure			
Capital Expenses - Capital Expenses			
Contracted Services			650,000
Total			650,000
Total Expenditure			650,000
Net Total			-

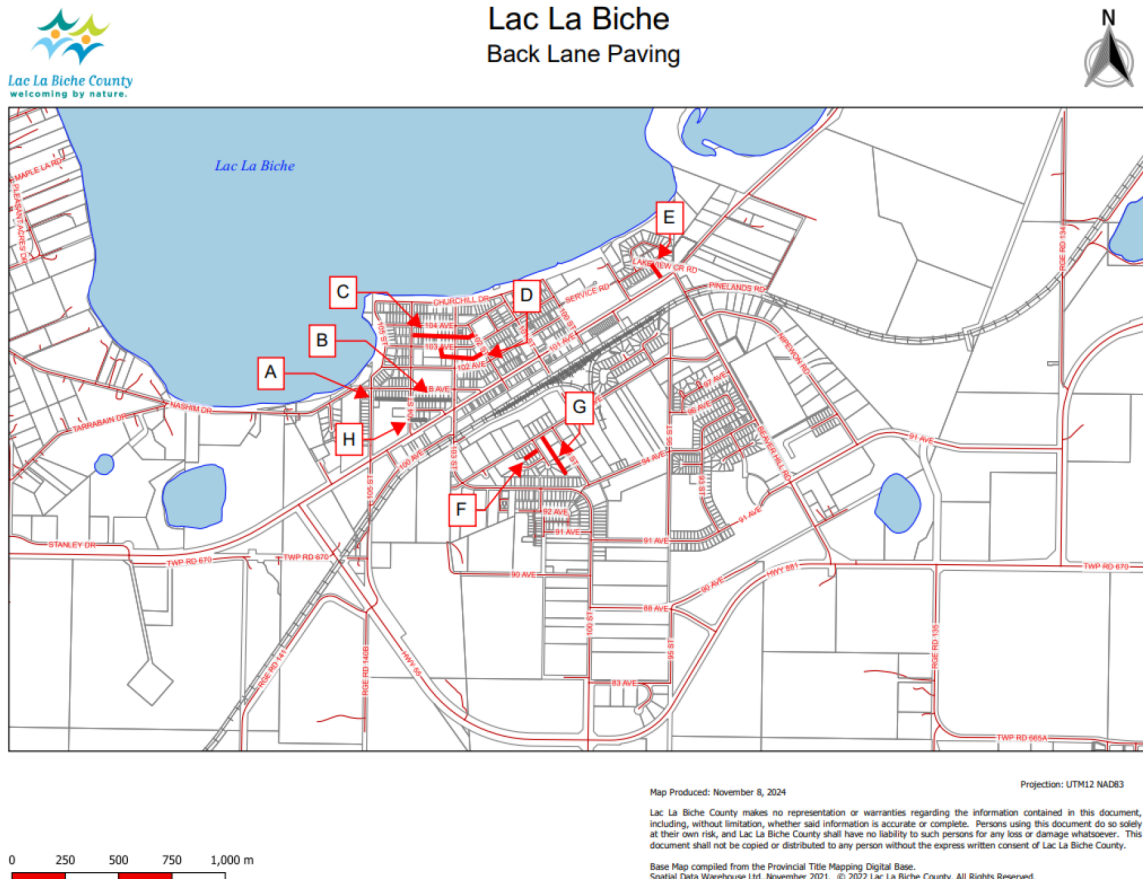
Back Lane Paving Program

Prior Year Comparison

Costing Category	Percent Change	2025 Amount	2026 Amount
Funding Source			
General Revenue	-	-	650,000
Total Funding Source		-	650,000
Expenditure			
Contracted Services	-	-	650,000
Total Expenditure		-	650,000

Project Forecast

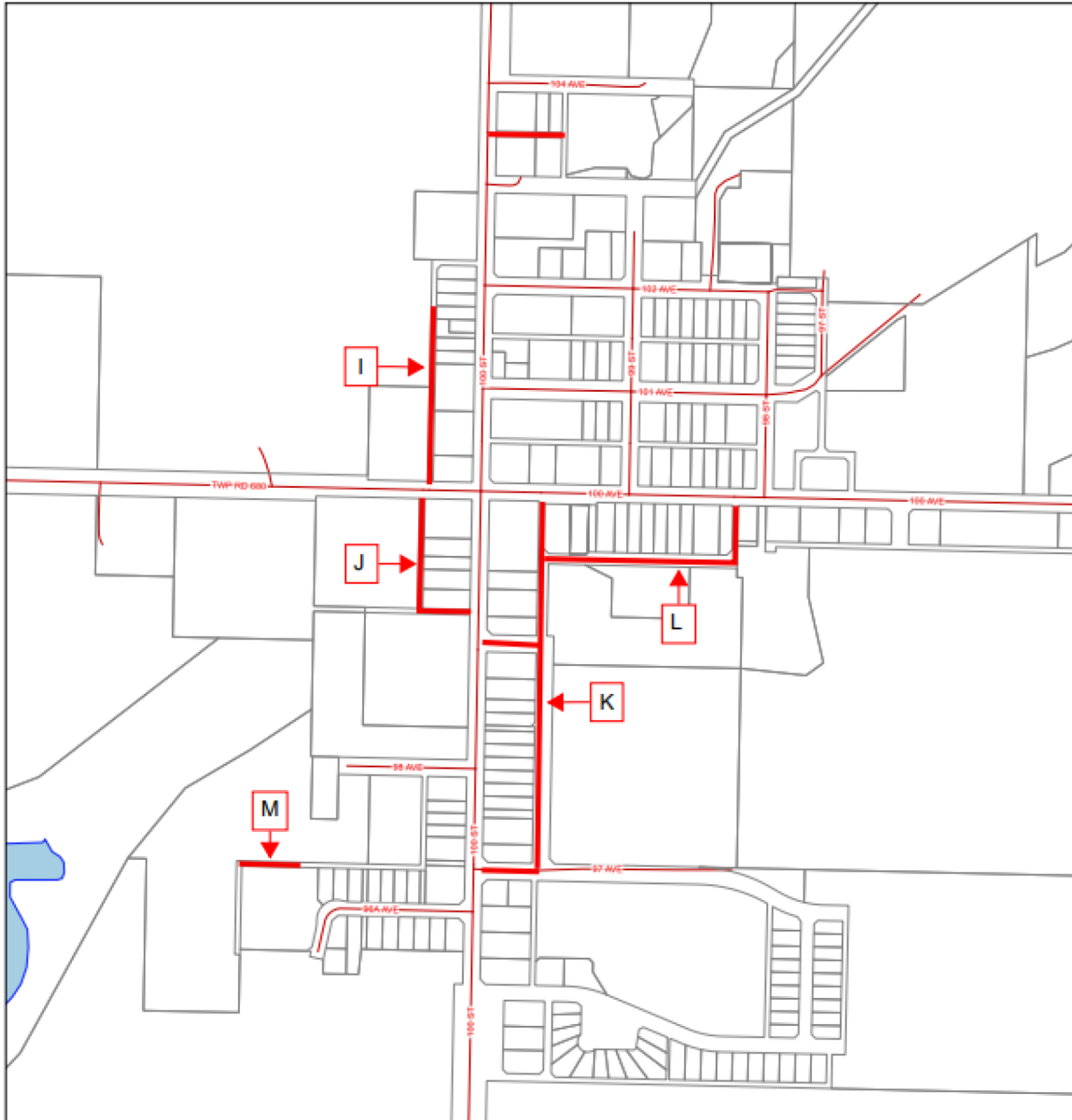
Costing Category	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Funding Source										
General Revenue	650,000	-	-	-	-	-	-	-	-	-
Total Funding Source	650,000	-	-	-	-	-	-	-	-	-
Percent Increase		(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Expenditure										
Contracted Services	650,000	-	-	-	-	-	-	-	-	-
Total Expenditure	650,000	-	-	-	-	-	-	-	-	-
Percent Increase		(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Net Total	-	-	-	-	-	-	-	-	-	-



Back Lane Paving Program



Plamondon Back Lane Paving



Map Produced: December 6, 2023

Projection: UTM12 NAD83

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Base Map compiled from the Provincial Title Mapping Digital Base.
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Hwy 55 RR 143 Intersection Improvements - Eng Only

Asset Type		Sub Department	32-00 - TRANSPORTATION
Start Date	2026-01-01	Completion Date	2026-11-30
Dept. Manager	Randi Dupras (Randi.Dupras)	General Manager	Ali Memon (Ali.Memon)
Regions		Active	Active
Lock Status	Unlocked	Project Status	Finance Review
Year Identified	2026	Budget Year	2026

Background

This intersection is the main access point for industrial properties and secondary highway 663. This project involves the design and construction of intersection improvements at the junction of Highway 55 and Range Road 143. The primary objective is to enhance traffic safety, improve flow, and provide efficient access for industrial, agricultural, and general traffic. A key component of this improvement is to facilitate better connectivity to the South & West Sentinel Industrial Area, ensuring smoother and safer movement of heavy vehicles and supporting the ongoing economic development of the region.

Current State

The County is the approving authority for subdivisions and developments and holds responsibility to Alberta Transportation for intersection treatments required to support growth and it has been identified that the existing intersection is not adequate for the County's planned growth in the area.

Alternatives

Scenario 1: Complete engineering for construction improvements in 2026.

Scenario 2: Complete engineering for construction improvements at a later time.

Scenario 3: Council may provide other direction.

Recommended Alternative

Scenario 1: Complete engineering for construction improvements on this intersection in 2026.

Strategic Alignment

Economic Growth

Economic Growth: Ensure the physical and technological infrastructure is in place to support current and future business, industry and agriculture.

Stakeholder

- County Departments: Infrastructure
- Alberta Transportation
- County residents, businesses and visitors

Timeline

Construction - May 2026 - Q2

Associated Operating Request

False

Priority Matrix

Priority III: Important

Ranks

No data found for the selected parameters.

Operating Impact

No data found for the selected parameters.

Related Projects

Hwy 55 RR 143 Intersection Improvements - Eng Only

No data found for the selected parameters.

Annual Totals

Year	Total Expenditure	Total Funding Source	Difference
2026	400,000	400,000	-
	400,000	400,000	-

Budget Details

Costing Categories	Comments	Costing Category Subtotals	2026 Budget
Funding Source			
Capital Revenues - Capital Revenues			
General Revenue			400,000
Total			400,000
Total Funding Source			400,000
Expenditure			
Capital Expenses - Capital Expenses			
Contracted Services	Engineering		400,000
Total			400,000
Total Expenditure			400,000
Net Total			-

Prior Year Comparison

Costing Category	Percent Change	2025 Amount	2026 Amount
Funding Source			
General Revenue	-	-	400,000
Total Funding Source		-	400,000
Expenditure			
Contracted Services	-	-	400,000
Total Expenditure		-	400,000

Project Forecast

Costing Category	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Funding Source										
General Revenue	400,000	-	-	-	-	-	-	-	-	-
Total Funding Source	400,000	-	-	-	-	-	-	-	-	-
Percent Increase	(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Expenditure										
Contracted Services	400,000	-	-	-	-	-	-	-	-	-
Total Expenditure	400,000	-	-	-	-	-	-	-	-	-
Percent Increase	(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Net Total	-	-	-	-	-	-	-	-	-	-

Hwy 55 RR 143 Intersection Improvements - Eng Only

Location



Range Road 153 Base Repairs

Asset Type	Roads - Roads	Sub Department	32-00 - TRANSPORTATION
Start Date	2026-04-01	Completion Date	2026-08-31
Dept. Manager	Randi Dupras (Randi.Dupras)	General Manager	Ali Memon (Ali.Memon)
Regions		Active	Active
Lock Status	Unlocked	Project Status	Finance Review
Year Identified	2026	Budget Year	2026

Background

There have been ongoing issues of a soft road base along Range Road 153. In 2025, there was an unexpected release of water which flooded driveways on the west side of Range Road 153, which further deteriorated the road. Some of the drainage issues have been addressed; however, deep base repairs are needed.

Current State

There is 700 meters of roadway that require deep base repair.

Alternatives

Scenario 1

- Project is approved and road is repaired with contracted services, material will be supplied by Lac La Biche County.

Scenario 2:

- Project not approved but soft spots repaired minimally in-house as scheduling permits.

Scenario 3:

- Project not approved and continue with grader maintenance.

Recommended Alternative

Scenario 1: Project is approved and road is repaired with contracted services, material will be supplied by Lac La Biche County.

Strategic Alignment

Service Excellence

This project aligns with Council's strategic priority of Service Excellence.

Stakeholder

- County departments: Transportation Services, Emergency Services, Finance
- Landowners and residents

Timeline

- April 2026 – RFQ posted
- July 2026 – Construction Start
- August 2026 – Construction End

Associated Operating Request

False

Priority Matrix

Priority III: Important

Ranks

No data found for the selected parameters.

Operating Impact

No data found for the selected parameters.

Related Projects

No data found for the selected parameters.

Range Road 153 Base Repairs

Annual Totals

Year	Total Expenditure	Total Funding Source	Difference
2026	300,000	300,000	-
	300,000	300,000	-

Budget Details

Costing Categories	Comments	Costing Category Subtotals	2026 Budget
Funding Source			
Capital Revenues - Capital Revenues			
General Revenue			300,000
Total			300,000
Total Funding Source			300,000
Expenditure			
Capital Expenses - Capital Expenses			
Contracted Services			300,000
Total			300,000
Total Expenditure			300,000
Net Total			-

Prior Year Comparison

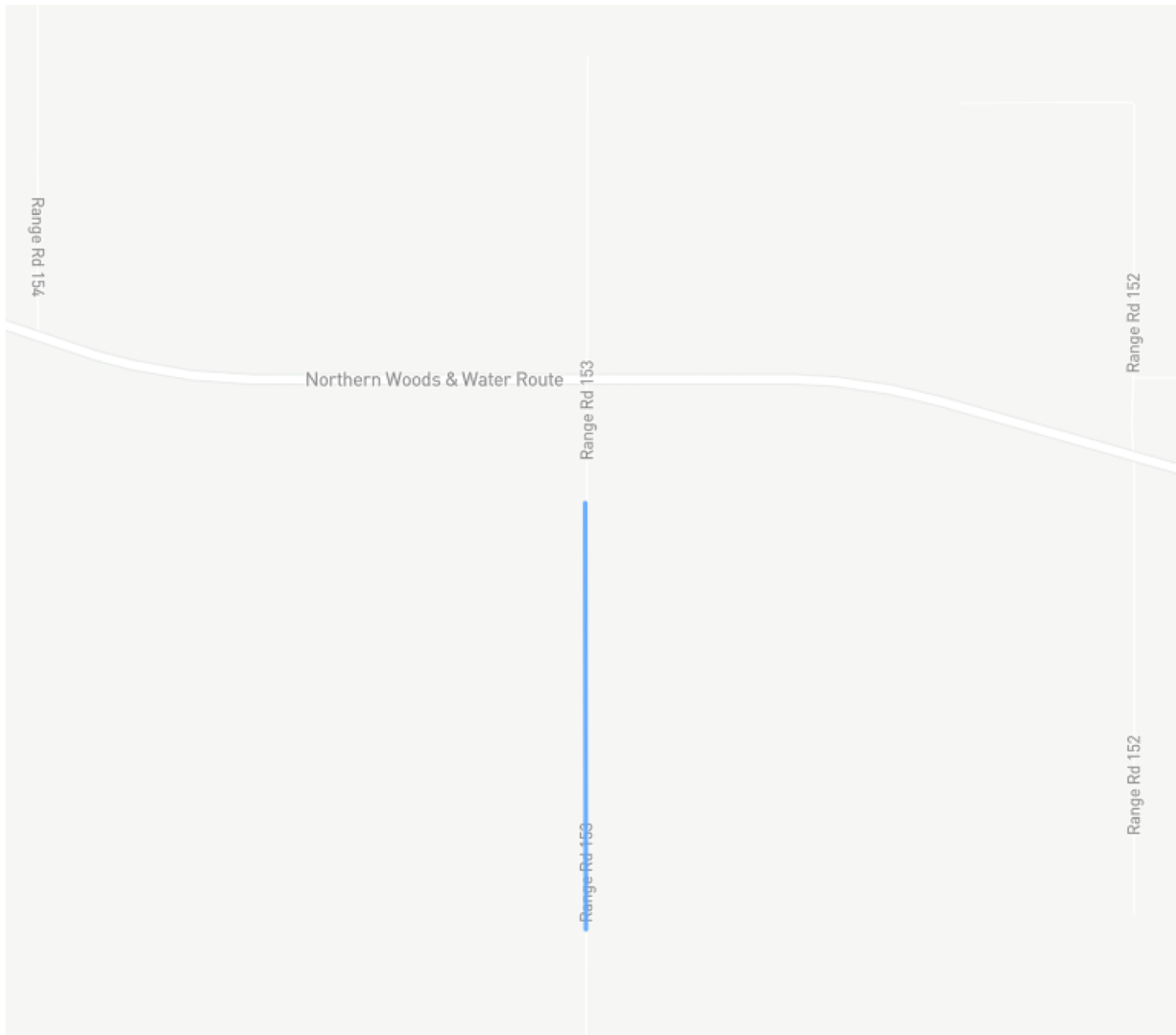
Costing Category	Percent Change	2025 Amount	2026 Amount
Funding Source			
General Revenue	-	-	300,000
Total Funding Source		-	300,000
Expenditure			
Contracted Services	-	-	300,000
Total Expenditure		-	300,000

Project Forecast

Costing Category	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Funding Source										
General Revenue	300,000	-	-	-	-	-	-	-	-	-
Total Funding Source	300,000	-	-	-	-	-	-	-	-	-
Percent Increase	(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Expenditure										
Contracted Services	300,000	-	-	-	-	-	-	-	-	-
Total Expenditure	300,000	-	-	-	-	-	-	-	-	-
Percent Increase	(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Net Total	-	-	-	-	-	-	-	-	-	-

Range Road 153 Base Repairs

Location



Bayview Beach - Base & Pave - Eng Only

Asset Type	Roads - Roads	Sub Department	32-00 - TRANSPORTATION
Start Date	2025-01-10	Completion Date	2025-08-31
Dept. Manager	Randi Dupras (Randi.Dupras)	General Manager	Ali Memon (Ali.Memon)
Regions		Active	Active
Lock Status	Unlocked	Project Status	Finance Review
Year Identified	2026	Budget Year	2026

Background

Bayview Beach Subdivision consists of 1.3 km, 7m wide coldmix roads that service 92 lots. In 2020, select areas had ditching and drainage work done to address drainage concerns. Trickle fill water and wastewater connections to County infrastructure were installed in 2022 and coldmix rehabilitation was completed in 2024.

Engineering is required to effectively address overall ditching and drainage issues prior to base and pave, in order to identify issues prior to major work that may delay construction.

Current State

Currently Bayview Beach Subdivision has poor drainage which expedites the failures in the cold mix roads, which require annual maintenance and an overlay every 3-5 years.

Alternatives

Scenario 1: Complete engineering in 2025 to confirm drainage requirements along with base and pave to confirm methods and costs for work to be done in 2026.

Scenario 2: Complete engineering in 2025 to confirm drainage requirements along with base and pave to confirm methods and costs for work to be done at a later year.

Scenario 3: Complete engineering and base and pave at a later year. Continue to complete cold mix rehabilitation.

Recommended Alternative

Scenario 1: Complete engineering in 2025 to confirm drainage requirements along with base and pave to confirm methods and costs for work to be done in 2026.

Strategic Alignment

Service Excellence

This request aligns with the Service Excellence Strategic goal by being proactive with Councils decision to pave all subdivisions within the County in a cost effective manner.

Stakeholder

County Departments: Transportation, Utilities
Subdivision residents and visitors

Timeline

Preliminary Design - January 2026 - Q1

50% Design Review - April 2026 - Q2

90% Detailed Design/Tender Review - July 2026 - Q3

Complete up to Tender - August 2026 - Q3

Associated Operating Request

False

Priority Matrix

Priority III: Important

Ranks

No data found for the selected parameters.

Operating Impact

No data found for the selected parameters.

Bayview Beach - Base & Pave - Eng Only

Related Projects

No data found for the selected parameters.

Annual Totals

Year	Total Expenditure	Total Funding Source	Difference
2025	400,000	400,000	-
2026	400,000	400,000	-
	800,000	800,000	-

Budget Details

Costing Categories	Comments	Costing Category Subtotals	2026 Budget
Funding Source			
Capital Revenues - Capital Revenues			
Reserves			400,000
Total			400,000
Total Funding Source			400,000
Expenditure			
Capital Expenses - Capital Expenses			
Contracted Services			400,000
Total			400,000
Total Expenditure			400,000
Net Total			-

Prior Year Comparison

Costing Category	Percent Change	2025 Amount	2026 Amount
Funding Source			
General Revenue	-	400,000	-
Reserves	-	-	400,000
Total Funding Source	-	400,000	400,000
Expenditure			
Contracted Services	-	-	400,000
Engineering	-	400,000	-
Total Expenditure	-	400,000	400,000

Bayview Beach - Base & Pave - Eng Only

Project Forecast

Costing Category

Funding Source

	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Reserves	400,000	-	-	-	-	-	-	-	-	-
Total Funding Source	400,000	-	-	-	-	-	-	-	-	-
Percent Increase	(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Expenditure

Contracted Services

Contracted Services	400,000	-	-	-	-	-	-	-	-	-
Total Expenditure	400,000	-	-	-	-	-	-	-	-	-
Percent Increase	(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Net Total

Net Total	-	-	-	-	-	-	-	-	-	-
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Location



101A Ave - 104 St to 101 Ave Water and Sewer Rehabilitation (150m)

Asset Type	Water & Sewer - Water & Sewer	Sub Department	41-00 - WATER & SEWER UTILITY SERVICES
Start Date	2026-01-05	Completion Date	2026-10-30
Dept. Manager	Randi Dupras (Randi.Dupras)	General Manager	Ali Memon (Ali.Memon)
Regions		Active	Active
Lock Status	Unlocked	Project Status	Finance Review
Year Identified	2026	Budget Year	2026

Background

Replacement of aging water and sewer infrastructure will eliminate water and sewer line breaks, which will decrease annual cost of repairs of Utility Services operation budget and will improve the water quality to residents. . An infrastructure deficit report completed in June 2008 recommended replacement of water and sewer lines in this area by 2016, due to the age of existing infrastructure and history of line breaks. The length of the project is 150 meters.

Current State

Replacing and upsizing this section of water and sewer along 101A Avenue would improve distribution and fire flow by eliminating the existing restriction due to sizing. There are 12 residential properties affected. Existing infrastructure is sixty plus years old. The existing water main is cast iron and the sewer main is clay tile.

Alternatives

Scenario 1: Replace existing infrastructure

- Aligns with plan to replace the cast iron water mains
- Improves water quality
- Reduces maintenance and associated costs

Scenario 2: Choose not to replace water and sewer

- Deal with water quality issues
- Increased maintenance costs
- Increased risk of failure due to corrosion

Scenario 3: Defer to a later year due to prioritization

Recommended Alternative

Scenario 3: Defer to a later year due to prioritization

Strategic Alignment

Economic Growth

Infrastructure replacement aligns with the Strategic Goal of Economic Growth supporting current and future businesses, industry, and agriculture.

Stakeholder

- Residents of Lac La Biche Hamlet
- Public Works
- Alberta Environment and Protected Areas

Timeline

- Engineering procurement - January 2026 - Q1
- Engineering design (to include Opinion of Probable Costs) - June 2026 - Q2
- Construction 2027

Associated Operating Request

False

Priority Matrix

Priority III: Important

Ranks

No data found for the selected parameters.

101A Ave - 104 St to 101 Ave Water and Sewer Rehabilitation (150m)

Operating Impact

No data found for the selected parameters.

Related Projects

No data found for the selected parameters.

Annual Totals

Year	Total Expenditure	Total Funding Source	Difference
2026	500,000	500,000	-
	500,000	500,000	-

Budget Details

Costing Categories	Comments	Costing Category Subtotals	2026 Budget
Funding Source			
Capital Revenues - Capital Revenues			
Reserves			500,000
Total			500,000
Total Funding Source			500,000
Expenditure			
Capital Expenses - Capital Expenses			
Contracted Services			500,000
Total			500,000
Total Expenditure			500,000
Net Total			-

Prior Year Comparison

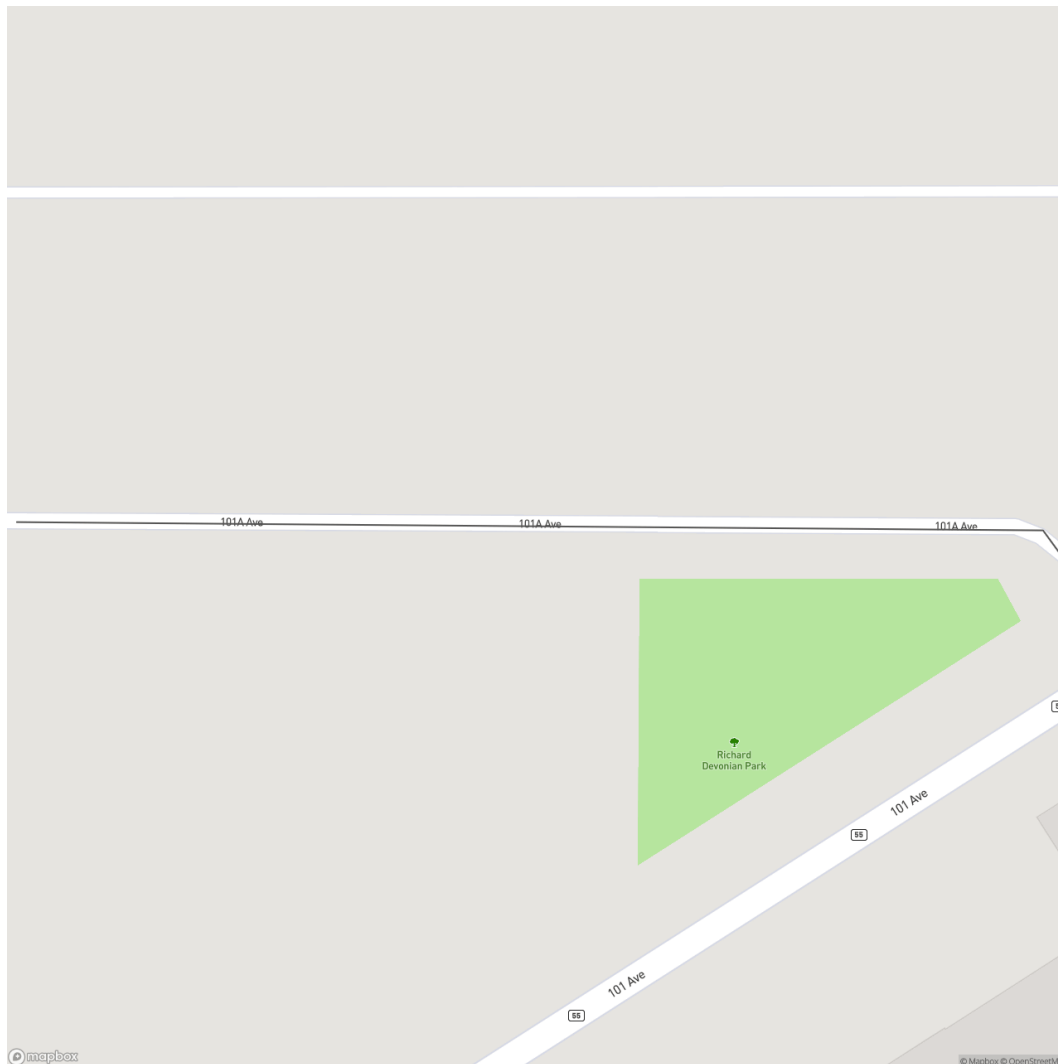
Costing Category	Percent Change	2025 Amount	2026 Amount
Funding Source			
Reserves	-	-	500,000
Total Funding Source		-	500,000
Expenditure			
Contracted Services	-	-	500,000
Total Expenditure		-	500,000

101A Ave - 104 St to 101 Ave Water and Sewer Rehabilitation (150m)

Project Forecast

Costing Category	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Funding Source										
Reserves	500,000	-	-	-	-	-	-	-	-	-
Total Funding Source	500,000	-	-	-	-	-	-	-	-	-
Percent Increase		(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Expenditure										
Contracted Services	500,000	800,000	-	-	-	-	-	-	-	-
Total Expenditure	500,000	800,000	-	-	-	-	-	-	-	-
Percent Increase		60.00%	(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Net Total	-	(800,000)	-	-	-	-	-	-	-	-

Location



Wetland Manhole Repair

Asset Type	Water & Sewer - Water & Sewer	Sub Department	42-00 - SEWER UTILITY SERVICES
Start Date	2026-01-05	Completion Date	2026-03-30
Dept. Manager	Randi Dupras (Randi.Dupras)	General Manager	Ali Memon (Ali.Memon)
Regions		Active	Active
Lock Status	Unlocked	Project Status	Finance Review
Year Identified	2026	Budget Year	2026

Background

In 2013, sanitary sewer realignments were required and installed to convey all wastewater to the newly constructed Biological Nutrient Removal Facility (BNR Wastewater Treatment Plant). As part this project, an inspection manhole was installed within an existing wetland. In 2024, a major infiltration was identified resulting in an additional (3,000 m3) to enter the collection system putting the treatment facility at risk.

Current State

The wastewater inspection manhole has developed infiltration concerns that put the collection system and BNR process at risk of over capacity. This inspection manhole has been temporarily sealed to mitigate infiltration; however, a permanent solution is required to eliminate risk of further failure causing detrimental affects to the collection and treatment process.

Alternatives

Scenario 1: Install clay island and repair manhole.

- Eliminate infiltration
- Protect wastewater infrastructure
- Mitigate environmental concerns

Scenario 2: Choose not to install clay island and repair manhole

- Risk of infiltration causing over capacity
- Treatment process at risk of non-compliance
- Increased cost of operation
- Collection system at risk of over capacity causing failure
- Risk of noncompliance

Scenario 3: Defer to a later year

- Risk of infiltration causing over capacity
- Treatment process at risk of non-compliance
- Increased cost of operation
- Collection system at risk of over capacity causing failure
- Risk of noncompliance

Recommended Alternative

Scenario 1: Install clay island and repair manhole.

Strategic Alignment

Environment & Agriculture

- Ensure that our lakes, waterways, and land remain safe, healthy, and sustainable.

Stakeholder

- County Department: Utility Services
- Alberta Environment and Protected Areas
- Department of Fisheries & Oceans

Timeline

Tender - January 2026 - Q1

Construction - February 2026 - Q1

Completion - March 2026 - Q1

Associated Operating Request

False

Priority Matrix

Wetland Manhole Repair

Priority I : Imperative

Ranks

No data found for the selected parameters.

Operating Impact

No data found for the selected parameters.

Related Projects

No data found for the selected parameters.

Annual Totals

Year	Total Expenditure	Total Funding Source	Difference
2026	160,000	160,000	-
	160,000	160,000	-

Budget Details

Costing Categories	Comments	Costing Category Subtotals	2026 Budget
Funding Source			
Capital Revenues - Capital Revenues			
Reserves			160,000
Total			160,000
Total Funding Source			160,000
Expenditure			
Capital Expenses - Capital Expenses			
Contracted Services			160,000
Total			160,000
Total Expenditure			160,000
Net Total			-

Prior Year Comparison

Costing Category	Percent Change	2025 Amount	2026 Amount
Funding Source			
Reserves	-	-	160,000
Total Funding Source		-	160,000
Expenditure			
Contracted Services	-	-	160,000
Total Expenditure		-	160,000

Wetland Manhole Repair

Project Forecast

Costing Category

Funding Source

	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Reserves	160,000	-	-	-	-	-	-	-	-	-
Total Funding Source	160,000	-	-	-	-	-	-	-	-	-
Percent Increase		(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

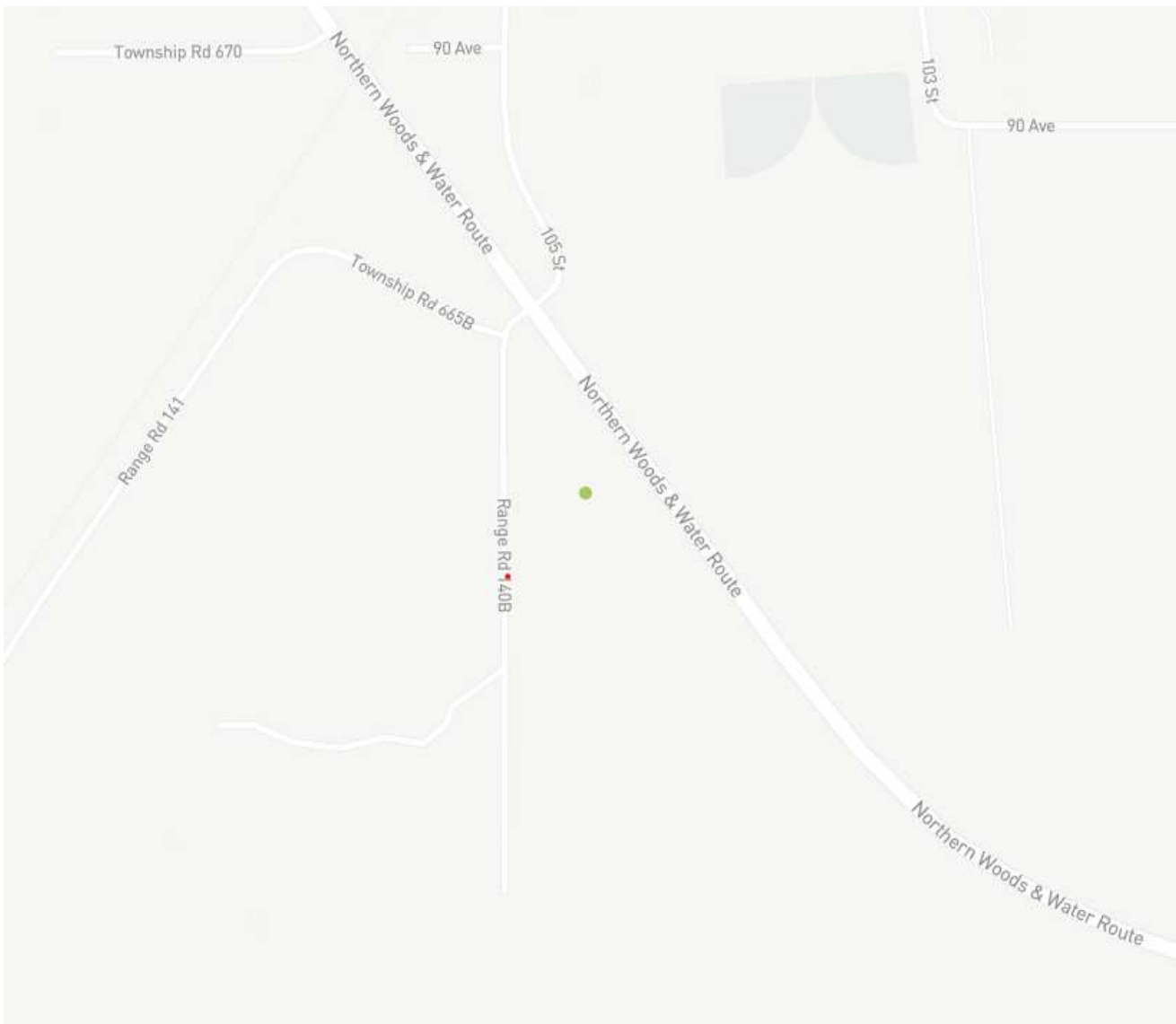
Expenditure

Contracted Services	160,000	-	-	-	-	-	-	-	-	-
Total Expenditure	160,000	-	-	-	-	-	-	-	-	-
Percent Increase		(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Net Total

	-	-	-	-	-	-	-	-	-	-
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Location



Caslan Connector Culvert Repair/Replacement - Phase 1

Asset Type		Sub Department	37-00 - DRAINAGE UTILITY SERVICES
Start Date	2026-01-01	Completion Date	2026-09-30
Dept. Manager	Randi Dupras (Randi.Dupras)	General Manager	Ali Memon (Ali.Memon)
Regions		Active	Active
Lock Status	Unlocked	Project Status	Finance Review
Year Identified	2026	Budget Year	2026

Background

The Caslan connector (RR 162) was paved in two sections. The south half still has existing culverts that are in poor condition and require replacement or alternative repairs.

Current State

Currently the culverts along Caslan Connector are deteriorating; however, further investigation is required to confirm options for alternative repairs or replacement. There are at least 1 culvert that require replacement (trenchless) and additional culverts that require repairs.

Alternatives

Scenario 1: Proceed with investigations in 2026 to confirm the need for replacement or alternative repairs. Proceed with alternative repairs if feasible. Prepare capital project for 2027 if high number of replacements are required.

Scenario 2: Defer to a later year

Recommended Alternative

Scenario 1: Proceed with investigations in-house in 2026 to confirm the need for replacement or alternative repairs. Proceed with alternative repairs if feasible. Prepare capital project for 2027 if high number of replacements are required.

Strategic Alignment

Service Excellence

This aligns with Council's priority of Service Excellence and the County's asset management.

Stakeholder

Public Works
Travelers along Caslan Connector
Alberta Environment and Protected Areas
Alberta Transportation

Timeline

2026 Q1: Investigations
2026 Q1: Complete repairs (if feasible) and replacements
2026 Q3: Prepare capital project for 2027 if deemed necessary

Associated Operating Request

False

Priority Matrix

Priority I : Imperative

Ranks

No data found for the selected parameters.

Operating Impact

No data found for the selected parameters.

Related Projects

No data found for the selected parameters.

Caslan Connector Culvert Repair/Replacement - Phase 1

Annual Totals

Year	Total Expenditure	Total Funding Source	Difference
2026	250,000	250,000	-
	250,000	250,000	-

Budget Details

Costing Categories	Comments	Costing Category Subtotals	2026 Budget
Funding Source			
Capital Revenues - Capital Revenues			
General Revenue			250,000
Total			250,000
Total Funding Source			250,000
Expenditure			
Capital Expenses - Capital Expenses			
Contracted Services			250,000
Total			250,000
Total Expenditure			250,000
Net Total			-

Prior Year Comparison

Costing Category	Percent Change	2025 Amount	2026 Amount
Funding Source			
General Revenue	-	-	250,000
Total Funding Source		-	250,000
Expenditure			
Contracted Services	-	-	250,000
Total Expenditure		-	250,000

Project Forecast

Costing Category	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Funding Source										
General Revenue	250,000	-	-	-	-	-	-	-	-	-
Total Funding Source	250,000	-	-	-	-	-	-	-	-	-
Percent Increase	(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Expenditure										
Contracted Services	250,000	-	-	-	-	-	-	-	-	-
Total Expenditure	250,000	-	-	-	-	-	-	-	-	-
Percent Increase	(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Net Total	-	-	-	-	-	-	-	-	-	-

Caslan Connector Culvert Repair/Replacement - Phase 1

Location



Mission Road Drainage

Asset Type	Roads - Roads	Sub Department	37-00 - DRAINAGE UTILITY SERVICES
Start Date	2026-01-01	Completion Date	2026-10-30
Dept. Manager	Randi Dupras (Randi.Dupras)	General Manager	Ali Memon (Ali.Memon)
Regions		Active	Active
Lock Status	Unlocked	Project Status	Finance Review
Year Identified	2026	Budget Year	2026

Background

Multiple drainage issues have been identified along Mission Road. The drainage issues are directly impacting municipal infrastructure, residential access, as well as the walking path.

Current State

This section of Mission Road has three critical culverts that need to be replaced due to corrosion as well as approximately 200 meter of ditch cleaning to maintain proper drainage.

Alternatives

Scenario 1: Repair the ditches and replace culverts along Mission Road

- Improved drainage in the spring
- Improve the quality of the roads by improving drainage
- Minimize risks of flooding residents

Scenario 2: Repair drainage as it fails

- Increased costs
- React versus being proactive
- Increased resident complaints
- Potentially roads may fail

Recommended Alternative

Scenario 1: Repair the ditches and replace culverts along Mission Road

Strategic Alignment

Environment & Agriculture

Ensure that our lakes, waterways and land remain safe, healthy and sustainable.

Stakeholder

Residents
Public Works
Alberta Environment and Protected Areas

Timeline

Completed October 2026 - Q4

Associated Operating Request

False

Priority Matrix

Priority II: Essential

Ranks

No data found for the selected parameters.

Operating Impact

No data found for the selected parameters.

Mission Road Drainage

Related Projects

No data found for the selected parameters.

Annual Totals

Year	Total Expenditure	Total Funding Source	Difference
2026	350,000	350,000	-
	350,000	350,000	-

Budget Details

Costing Categories	Comments	Costing Category Subtotals	2026 Budget
Funding Source			
Capital Revenues - Capital Revenues			
General Revenue			350,000
Total			350,000
Total Funding Source			350,000
Expenditure			
Capital Expenses - Capital Expenses			
Construction Supply	Construction		350,000
Total			350,000
Total Expenditure			350,000
Net Total			-

Prior Year Comparison

Costing Category	Percent Change	2025 Amount	2026 Amount
Funding Source			
General Revenue	-	-	350,000
Total Funding Source		-	350,000
Expenditure			
Construction Supply	-	-	350,000
Total Expenditure		-	350,000

Project Forecast

Costing Category	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Funding Source										
General Revenue	350,000	-	-	-	-	-	-	-	-	-
Total Funding Source	350,000	-	-	-	-	-	-	-	-	-
Percent Increase	(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Expenditure										
Construction Supply	350,000	-	-	-	-	-	-	-	-	-
Total Expenditure	350,000	-	-	-	-	-	-	-	-	-
Percent Increase	(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Net Total	-	-	-	-	-	-	-	-	-	-

Mission Road Drainage

Location



Sentinel Park Industrial Drainage

Asset Type	Land Improvements - Land Improvements	Sub Department	37-00 - DRAINAGE UTILITY SERVICES
Start Date	2026-01-05	Completion Date	2026-10-31
Dept. Manager	Randi Dupras (Randi.Dupras)	General Manager	Ali Memon (Ali.Memon)
Regions		Active	Active
Lock Status	Unlocked	Project Status	Finance Review
Year Identified	2026	Budget Year	2026

Background

In 2023, a storm water pond was constructed in the east area of Sentinel Industrial Park to address long-standing drainage and overland flooding concerns. The pond was designed to collect and manage runoff during heavy rainfall events, reducing the risk of localized flooding that could damage infrastructure, disrupt businesses, and create safety hazards for road users. By providing a controlled area for water retention and gradual release, the pond helps protect both existing and future developments within the industrial park.

Current State

Since the construction of the pond, additional drainage concerns have been identified within the subdivision. These issues include areas where surface water is not adequately directed to the pond, resulting in localized pooling and potential impacts on roads, lots, and nearby infrastructure. At the same time, inspections of the storm water pond have highlighted the need for repairs and maintenance to ensure it continues to function as intended. This may involve addressing erosion along the pond's banks, repairing inlet and outlet structures, and improving sediment control. Ongoing monitoring and corrective work are necessary to optimize the effectiveness of the overall drainage system and to provide long-term protection against flooding risks in the area.

Alternatives

Scenario 1: Complete drainage and storm pond corrections in 2026

Scenario 2: Defer to a later year

Scenario 3: Council may provide other direction

Recommended Alternative

Scenario 1: Complete drainage and storm pond corrections in 2026

Strategic Alignment

Service Excellence

Addressing the new drainage concerns and repairing the storm water pond demonstrates the County's commitment to service excellence by ensuring reliable, long-term protection against flooding.

Stakeholder

Lac La Biche County

Sentinel Industrial Park

Timeline

Tender - 2026 Q1

Construction - 2026 Q2

Completion - 2026 Q4

Associated Operating Request

False

Priority Matrix

Priority II: Essential

Ranks

No data found for the selected parameters.

Operating Impact

No data found for the selected parameters.

Sentinel Park Industrial Drainage

Related Projects

No data found for the selected parameters.

Annual Totals

Year	Total Expenditure	Total Funding Source	Difference
2026	250,000	250,000	-
	250,000	250,000	-

Budget Details

Costing Categories	Comments	Costing Category Subtotals	2026 Budget
Funding Source			
Capital Revenues - Capital Revenues			
General Revenue			250,000
Total			250,000
Total Funding Source			250,000
Expenditure			
Capital Expenses - Capital Expenses			
Contracted Services			250,000
Total			250,000
Total Expenditure			250,000
Net Total			-

Prior Year Comparison

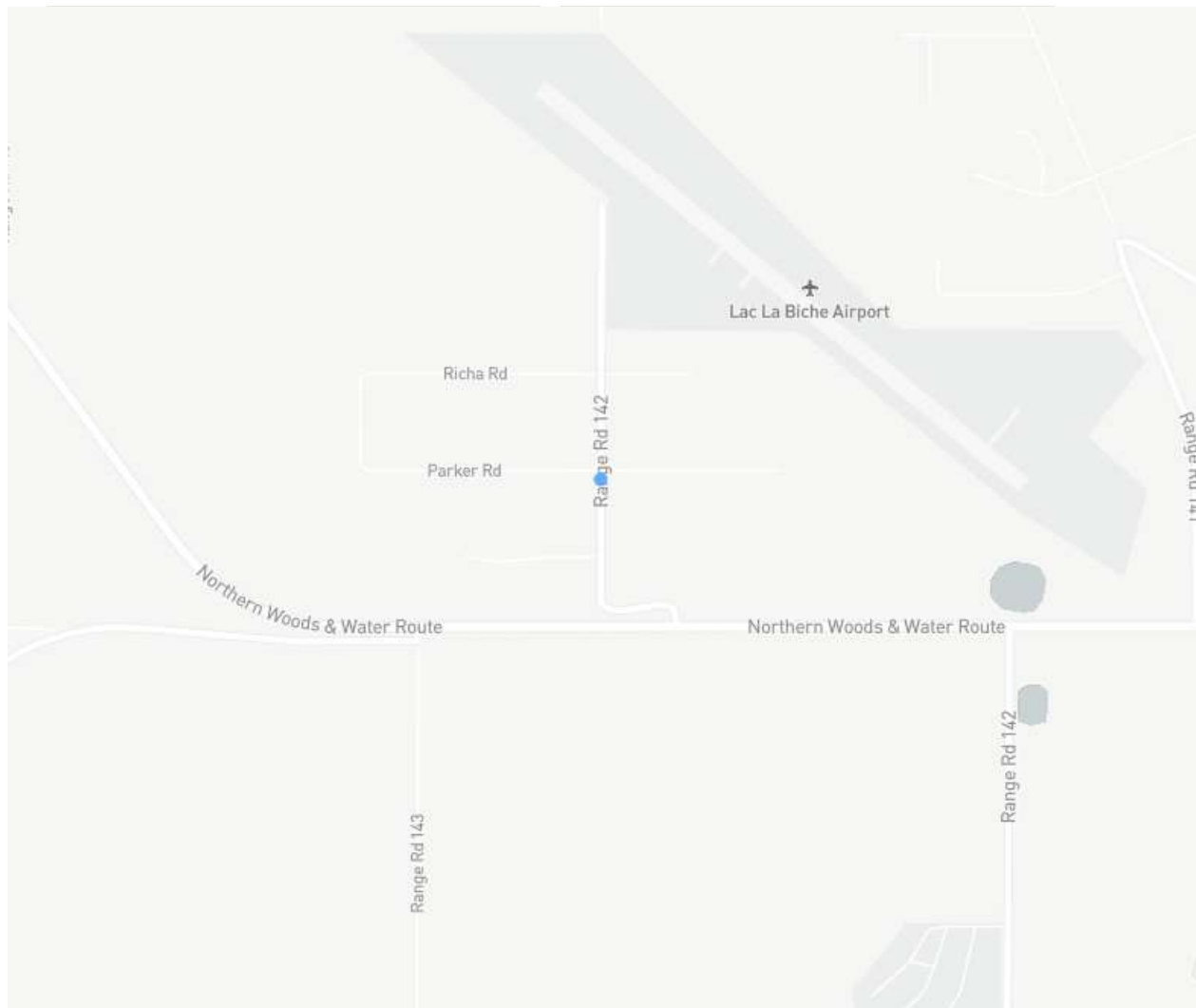
Costing Category	Percent Change	2025 Amount	2026 Amount
Funding Source			
General Revenue	-	-	250,000
Total Funding Source		-	250,000
Expenditure			
Contracted Services	-	-	250,000
Total Expenditure		-	250,000

Project Forecast

Costing Category	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Funding Source										
General Revenue	250,000	-	-	-	-	-	-	-	-	-
Total Funding Source	250,000	-	-	-	-	-	-	-	-	-
Percent Increase	(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Expenditure										
Contracted Services	250,000	-	-	-	-	-	-	-	-	-
Total Expenditure	250,000	-	-	-	-	-	-	-	-	-
Percent Increase	(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Net Total	-	-	-	-	-	-	-	-	-	-

Sentinel Park Industrial Drainage

Location



93 Ave Back Lane Drainage

Asset Type		Sub Department	37-00 - DRAINAGE UTILITY SERVICES
Start Date	2026-01-05	Completion Date	2026-10-31
Dept. Manager	Randi Dupras (Randi.Dupras)	General Manager	Ali Memon (Ali.Memon)
Regions		Active	Active
Lock Status	Unlocked	Project Status	Finance Review
Year Identified	2025	Budget Year	2026

Background

The 93 Avenue back lane in Lac La Biche has been subject to recurring flooding issues for several years. During spring melt and periods of heavy rainfall, substantial amounts of surface water accumulate within the lane. This has resulted in standing water that persists for extended periods, leading to deterioration of the road surface and restricted access for residents and vehicles.

Adjacent landowners have repeatedly expressed concerns regarding property impacts and the overall condition of the lane. The ongoing flooding has become a recurring operational and maintenance issue for the County, highlighting the need for a long-term drainage solution to improve water management and reduce maintenance costs.

Current State

In 2025, a geotechnical investigation was completed to determine the root cause of the flooding alley, as well as the recommended repair. Repair work includes saw cutting, removal of existing pavement, common excavation, borrow excavation, subgrade preparation, placement of granular base course (GBC), placement of asphalt concrete pavement (ACP), installation of perforated pipes and tie-in to catch basin, adjustment of catch basin, topsoil placement, and seeding.

Alternatives

Scenario 1: Complete repairs in 2026.

Scenario 2: Defer to a later year.

Scenario 3: Council may provide other direction.

Recommended Alternative

Scenario 1: Complete repairs in 2026.

Strategic Alignment

Service Excellence

This project supports Council's strategic priority of Service Excellence by proactively addressing recurring drainage issues to improve infrastructure reliability, community accessibility, and overall service quality.

Stakeholder

Infrastructure Services Department
Adjacent Landowners and Residents
Travelers and Service Providers

Timeline

- Tender - January 2026 - Q1
- Construction - June 2026 - Q2
- Project completion - October 2026 - Q4

Associated Operating Request

False

Priority Matrix

Priority II: Essential

Ranks

No data found for the selected parameters.

93 Ave Back Lane Drainage

Operating Impact

No data found for the selected parameters.

Related Projects

No data found for the selected parameters.

Annual Totals

Year	Total Expenditure	Total Funding Source	Difference
2026	200,000	200,000	-
	200,000	200,000	-

Budget Details

Costing Categories	Comments	Costing Category Subtotals	2026 Budget
Funding Source			
Capital Revenues - Capital Revenues			
General Revenue			200,000
Total			200,000
Total Funding Source			200,000
Expenditure			
Capital Expenses - Capital Expenses			
Contracted Services			200,000
Total			200,000
Total Expenditure			200,000
Net Total			-

Prior Year Comparison

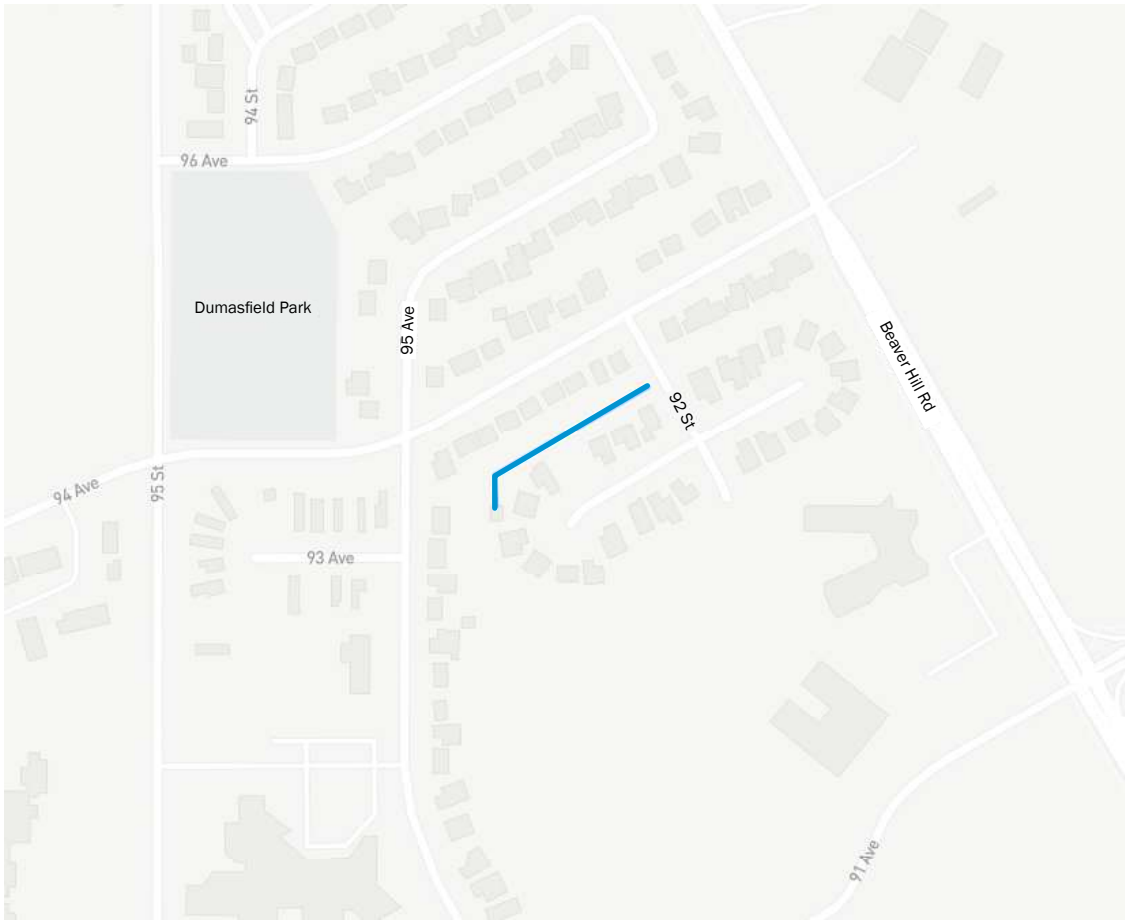
Costing Category	Percent Change	2025 Amount	2026 Amount
Funding Source			
General Revenue	-	-	200,000
Total Funding Source		-	200,000
Expenditure			
Contracted Services	-	-	200,000
Total Expenditure		-	200,000

Project Forecast

Costing Category	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Funding Source										
General Revenue	200,000	-	-	-	-	-	-	-	-	-
Total Funding Source	200,000	-	-	-	-	-	-	-	-	-
Percent Increase	(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Expenditure										
Contracted Services	200,000	-	-	-	-	-	-	-	-	-
Total Expenditure	200,000	-	-	-	-	-	-	-	-	-
Percent Increase	(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Net Total	-	-	-	-	-	-	-	-	-	-

93 Ave Back Lane Drainage

Location



Back Lane 103 Avenue - 104 Street to 102 Street (1065 m) - Natural Gas Rehabilitation

Asset Type	Natural Gas - Natural Gas	Sub Department	44-00 - NATURAL GAS UTILITY SERVICES
Start Date	2026-01-05	Completion Date	2026-10-30
Dept. Manager	Randi Dupras (Randi.Dupras)	General Manager	Ali Memon (Ali.Memon)
Regions		Active	Active
Lock Status	Unlocked	Project Status	Finance Review
Year Identified	2026	Budget Year	2026

Background

The Lac La Biche County Natural Gas system requires upgradation of the existing steel gas line to polyethylene. The steel line is corroding due to exceeding its life expectancy which could create leaks putting public safety and property at risk.

Current State

Yearly inspections are completed on all steel gas lines within the County's operating area. As part of the 10-year steel natural gas pipeline replacement plan, this location was identified as in critical condition.

Alternatives

Scenario 1: Replace steel gas lines

- Prevent unplanned outages
- Improve cathodic protection on the existing steel gas lines
- Remove aging infrastructure

Scenario 2: Choose not to replace steel gas lines

- Unplanned outages
- Lack of cathodic protection
- Risk of dangerous gas leaks

Recommended Alternative

Scenario 1: Replace steel gas lines.

Strategic Alignment

Service Excellence

Service Excellence is effectively maintaining capital assets by implementing best practices related to asset management and long-term capital planning.

Stakeholder

Public Works
Rural Utilities
Federation of Alberta Gas Coops
Lac La Biche Hamlet Residents
Commercial Businesses

Timeline

Tender - January 2026 - Q1
Construction - June 2026 - Q2
Completion - October 2026 - Q4

Associated Operating Request

False

Priority Matrix

Priority I : Imperative

Ranks

No data found for the selected parameters.

Operating Impact

Back Lane 103 Avenue - 104 Street to 102 Street (1065 m) - Natural Gas Rehabilitation

No data found for the selected parameters.

Related Projects

No data found for the selected parameters.

Annual Totals

Year	Total Expenditure	Total Funding Source	Difference
2026	275,000	275,000	-
	275,000	275,000	-

Budget Details

Costing Categories	Comments	Costing Category Subtotals	2026 Budget
Funding Source			
Capital Revenues - Capital Revenues			
Grants			275,000
Total			275,000
Total Funding Source			275,000
Expenditure			
Capital Expenses - Capital Expenses			
Contracted Services			275,000
Total			275,000
Total Expenditure			275,000
Net Total			-

Prior Year Comparison

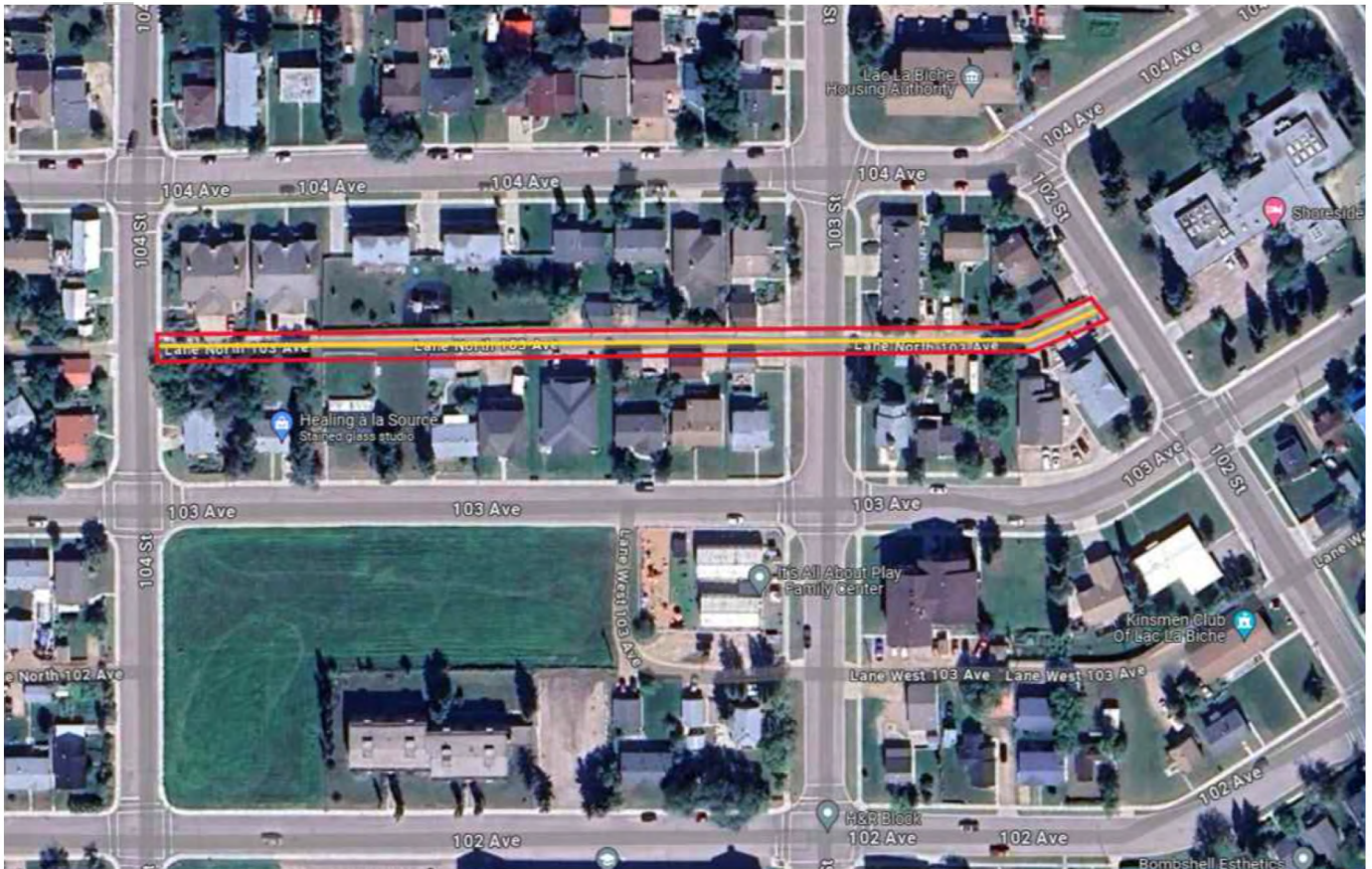
Costing Category	Percent Change	2025 Amount	2026 Amount
Funding Source			
Grants	-	-	275,000
Total Funding Source		-	275,000
Expenditure			
Contracted Services	-	-	275,000
Total Expenditure		-	275,000

Project Forecast

Costing Category	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Funding Source										
Grants	275,000	-	-	-	-	-	-	-	-	-
Total Funding Source	275,000	-	-	-	-	-	-	-	-	-
Percent Increase	(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Expenditure										
Contracted Services	275,000	-	-	-	-	-	-	-	-	-
Total Expenditure	275,000	-	-	-	-	-	-	-	-	-
Percent Increase	(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Net Total	-	-	-	-	-	-	-	-	-	-

Back Lane 103 Avenue - 104 Street to 102 Street (1065 m) - Natural Gas Rehabilitation

Location



Hwy 36 - 91 Ave to 99 Ave (2750m) - Natural Gas Rehabilitation

Asset Type	Natural Gas - Natural Gas	Sub Department	44-00 - NATURAL GAS UTILITY SERVICES
Start Date	2026-01-05	Completion Date	2026-11-30
Dept. Manager	Randi Dupras (Randi.Dupras)	General Manager	Ali Memon (Ali.Memon)
Regions		Active	Active
Lock Status	Unlocked	Project Status	Finance Review
Year Identified	2026	Budget Year	2026

Background

The Lac La Biche County Natural Gas system requires upgradation of the existing steel gas line to polyethylene. The steel line is corroding due to exceeding its life expectancy which could create leaks putting public safety and property at risk.

Natural gas rehabilitation is required prior to water and sewer rehabilitation along this section of road, as per the 10 year capital plan.

Current State

Yearly inspections are completed on all steel gas lines within the County's operating area. As part of the 10-year steel natural gas pipeline replacement plan, this location was identified as in critical condition.

Alternatives

Scenario 1: Replace steel gas lines

- Prevent unplanned outages
- Reduce cathodic protection demand throughout the natural gas distribution system
- Remove aging infrastructure
- Aligns with Utilities 10 year Capital plan

Scenario 2: Choose not to replace steel gas lines

- Unplanned outages
- Unnecessary Overload on Cathodic protection rectifiers
- Risk of dangerous gas leaks

Recommended Alternative

Scenario 1: Replace steel gas lines.

Strategic Alignment

Service Excellence

Service Excellence is effectively maintaining capital assets by implementing best practices related to asset management and long-term capital planning.

Stakeholder

County Department: Utility Services
Rural Utilities
Federation of Alberta Gas Coops
Lac La Biche Hamlet Residents
Commercial Businesses

Timeline

Tender - 2026 Q1
Engineering - 2026 Q1
Construction - 2026 Q2
Completion - 2026 Q4

Associated Operating Request

False

Priority Matrix

Priority I : Imperative

Ranks

No data found for the selected parameters.

Hwy 36 - 91 Ave to 99 Ave (2750m) - Natural Gas Rehabilitation

Operating Impact

No data found for the selected parameters.

Related Projects

No data found for the selected parameters.

Annual Totals

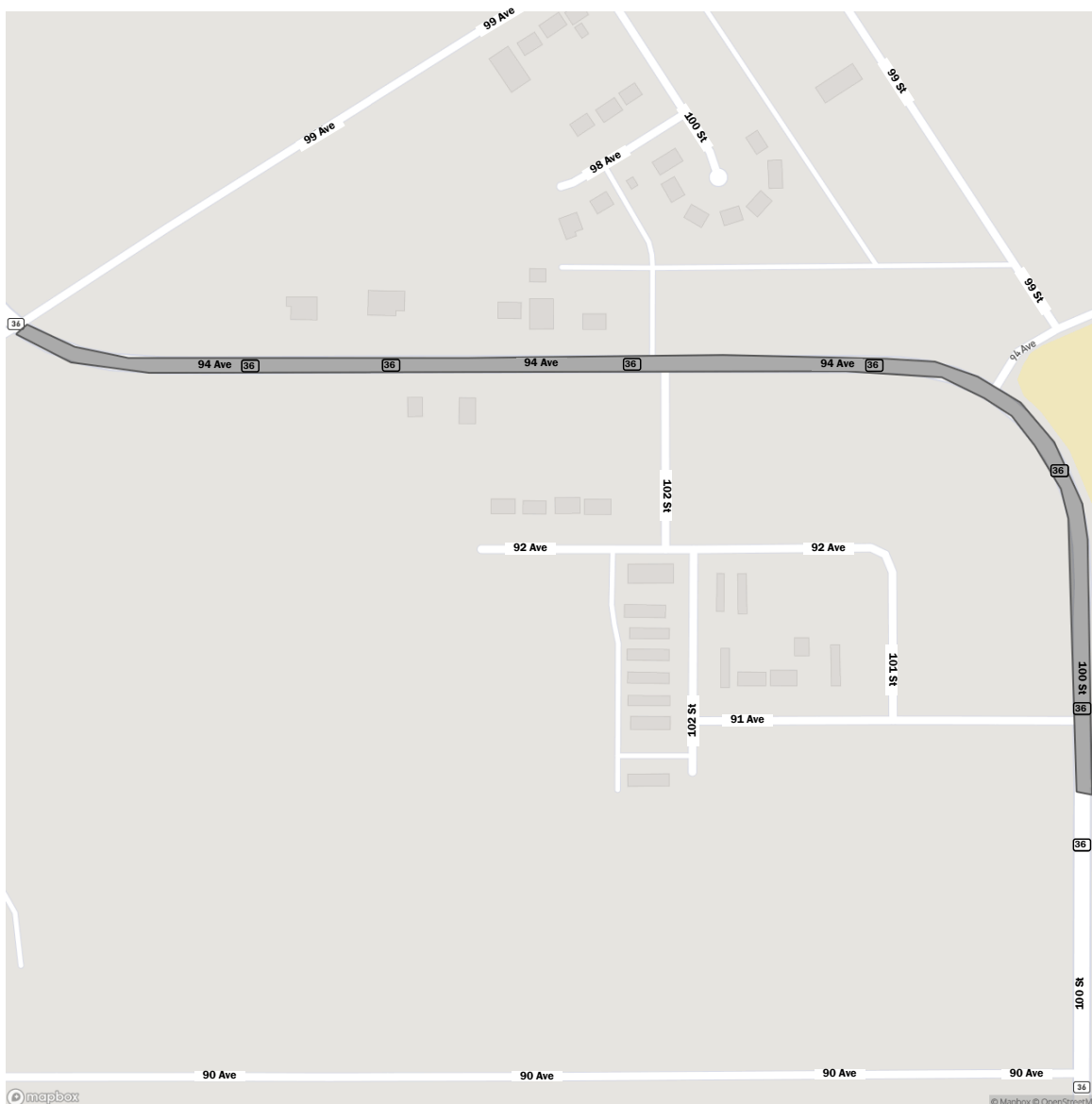
Year	Total Expenditure	Total Funding Source	Difference
2026	825,000	825,000	-
	825,000	825,000	-

Budget Details

Costing Categories	Comments	Costing Category Subtotals	2026 Budget
Funding Source			
Capital Revenues - Capital Revenues			
Grants			825,000
Total			825,000
Total Funding Source			825,000
Expenditure			
Capital Expenses - Capital Expenses			
Contracted Services			825,000
Total			825,000
Total Expenditure			825,000
Net Total			-

Prior Year Comparison

Costing Category	Percent Change	2025 Amount	2026 Amount
Funding Source			
Grants	-	-	825,000
Total Funding Source		-	825,000
Expenditure			
Contracted Services	-	-	825,000
Total Expenditure		-	825,000

Net Total[illegible]

Replacement Vehicles and Equipment (Fleet) 2026

Asset Type		Sub Department	31-23 - FLEET SERVICES
Start Date	2026-01-01	Completion Date	2026-12-31
Dept. Manager	Randi Dupras (Randi.Dupras)	General Manager	Ali Memon (Ali.Memon)
Regions		Active	Active
Lock Status	Unlocked	Project Status	Finance Review
Year Identified	2026	Budget Year	2026

Background

Replacement vehicles and equipment that have reached their replacement threshold.

Each unit has replacement funds set aside in reserves and each unit has a residual value. In some cases, extra funds are requested due to higher replacement costs, or the age and condition of the unit.

Current State

The capital equipment replacement plan was put in place to utilize the vehicles and equipment to its fullest, while still retaining a good residual value.

The units set for replacement in 2026 are detailed in the attached document.

Alternatives

Scenario 1

Approve the requests.

There are benefits of sticking to the equipment capital replacement plan.

-Getting maximum residual values.

-Saving on repair costs, which include parts and contracted services.

Scenario 2:

Do not approve.

-Keep the vehicles and equipment longer;

-Increase the operational budget to account for repairs.

-Increase funds in reserve for future replacement. Higher replacement cost and lower residual value.

Scenario 3:

-Lease some of the equipment – Benefits of having more funds available to do other things but paying more in the long run.

Leasing Cons

-Higher overall cost

-Interest on payments

-No ownership

-Restrictions on kilometers or hours

-Potential for extra fees (early termination, mile overages and a range of other unexpected costs in the fine print) Glass, rust, tires, dents, scratches, ETC

Leasing Pros

-Frees up cash

-Lower payments (If Financing purchase)

-Upgrade equipment sooner

-Keeps fleet up to date with technology and fuel economy

-Lower repair costs

Recommended Alternative

Scenario 1

Approve the requests.

There are benefits of sticking to the equipment capital replacement plan.

-Getting maximum residual values.

-Saving on repair costs, which include parts and contracted services.

Strategic Alignment

Service Excellence

Replacement Vehicles and Equipment (Fleet) 2026

Lac La Biche County is committed to building a region of excellence by delivering progressive, sustainable programs and services

Stakeholder

All departments

Timeline

The purchasing of new equipment starts immediately after budgets are approved. Equipment may take several months to arrive.

Associated Operating Request

False

Priority Matrix

Priority II: Essential

Ranks

No data found for the selected parameters.

Operating Impact

No data found for the selected parameters.

Related Projects

No data found for the selected parameters.

Annual Totals

Year	Total Expenditure	Total Funding Source	Difference
2026	6,232,150	6,232,150	-
	6,232,150	6,232,150	-

Budget Details

Costing Categories	Comments	Costing Category Subtotals	2026 Budget
Funding Source			
Capital Revenues - Capital Revenues			
General Revenue			2,978,615
Reserves			1,881,485
Sale of Assets			1,372,050
Total			6,232,150
Total Funding Source			6,232,150
Expenditure			
Capital Expenses - Capital Expenses			
Acquisition			6,232,150
Total			6,232,150
Total Expenditure			6,232,150
Net Total			-

Replacement Vehicles and Equipment (Fleet) 2026

Prior Year Comparison

Costing Category	Percent Change	2025 Amount	2026 Amount
Funding Source			
General Revenue	-	-	2,978,615
Reserves	-	-	1,881,485
Sale of Assets	-	-	1,372,050
Total Funding Source		-	6,232,150
Expenditure			
Acquisition	-	-	6,232,150
Total Expenditure		-	6,232,150

Project Forecast

Costing Category	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Funding Source										
General Revenue	2,978,615	-	-	-	-	-	-	-	-	-
Reserves	1,881,485	-	-	-	-	-	-	-	-	-
Sale of Assets	1,372,050	-	-	-	-	-	-	-	-	-
Total Funding Source	6,232,150	-	-	-	-	-	-	-	-	-
Percent Increase	(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Expenditure										
Acquisition	6,232,150	-	-	-	-	-	-	-	-	-
Total Expenditure	6,232,150	-	-	-	-	-	-	-	-	-
Percent Increase	(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Net Total	-	-	-	-	-	-	-	-	-	-

Location

Unit Number	Year	Make	Model	Department	Replacement	Salvage Value	Reserve Value
835	2015	Abu Trailers	8 X 20 Tilt Deck	Parks	\$ 18,000.00	\$ 2,000.00	\$ 9,900.00
335	2013	John Deere	1435 Lawn Mower	Parks	\$ 64,000.00	\$ 12,000.00	\$ -
340	2015	John Deere WAM	1600 WAM Turbo Series 2	Parks	\$ 100,000.00	\$ 20,000.00	\$ 69,300.00
341	2015	Case Tractor (346 Mower)	Maxxum 125 MC	Parks	\$ 200,000.00	\$ 22,500.00	\$ 77,200.00
353	2019	MK Martin (New Growth)	Axis Tool Arm/Rotary	Parks	\$ 2,500.00	\$ 2,500.00	\$ 3,500.00
657	2013	Bobcat	5600 Toolcat	Parks	\$ 155,575.00	\$ 22,000.00	\$ -
485	2013	Ford (New Growth)	F350 Crew Cab 4x4	Parks	\$ 100,000.00	\$ 10,000.00	\$ 66,000.00
823	2012	Dump Box Trailer	Load Trail Utility Trailer	Parks	\$ 20,000.00	\$ 5,000.00	\$ 16,000.00
834	2015	Abu Trailers	8 X 20 Tilt Deck	Parks	\$ 18,000.00	\$ 2,000.00	\$ 9,900.00
835	2015	Abu Trailers	8 X 20 Tilt Deck	Parks	\$ 18,000.00	\$ 2,000.00	\$ 9,900.00
833	2015	Abu Trailers	8 X 20 Tilt Deck	Parks	\$ 15,000.00	\$ 2,000.00	\$ -
SB1		Snowblower	SB200 X66	Parks	\$ 12,000.00	\$ 2,000.00	\$ -
SB2		Snowblower	SB200 X66	Parks	\$ 12,000.00	\$ 2,000.00	\$ -
SB3		Snowblower	JD 380 60" ser#	Parks	\$ 8,500.00	\$ 1,500.00	\$ -
SW1		Sweeper Broom	Bobcat 68"	Plamondon Arena	\$ 11,000.00	\$ 1,500.00	\$ -
	New growth	Sweeper Broom	Bobcat 68"	Parks	\$ 11,000.00		
SP1		Sand Spreader	K1-131150	Parks	\$ 14,000.00	\$ 1,500.00	\$ -
FWP1		Forklift Work Platform	Canway 36X36 WP	Parks	\$ -	\$ 500.00	\$ -
836	2015	Cargo Mate	7 X 16 ft Enclosed Cargo	Facilities	\$ 24,000.00	\$ 4,000.00	\$ 9,600.00
647	2009	Bobcat	5600 Toolcat	Facilities/Maintenance	\$ 155,575.00	\$ 22,000.00	\$ -
677	2008	Genie (New Growth)	Z-34/22N Articulating	Facilities/Maintenance	\$ 30,000.00	\$ 4,000.00	\$ -
826	1994	Toyota Forklift	Model 5FBE18	Bold Center	\$ -	\$ 250.00	\$ -
848	2013	Zamboni	EZ111 Edger	Recreation/Facilities/B	\$ 9,400.00	\$ 1,000.00	\$ -
849	2016	Zamboni	EZ111 Edger	Recreation/Facilities/P	\$ 9,400.00	\$ 1,000.00	\$ 6,160.00
850	2015	Golf Lift	GL-9	Golf Club Shop	\$ 10,000.00	\$ 500.00	\$ 4,275.00
851	2015	Foley Blade Sharpener	Accupro 633	Golf Club Shop	\$ 50,000.00	\$ 5,000.00	\$ 20,250.00
857	2016	Viper floor scrubber	Fang 20T walk behind	Facilities/Plam Arena	\$ 7,700.00	\$ 500.00	\$ 6,800.00
4003	2016	Ford Transit Connect (Replaced 810)	Ford Starcraft Bus	FCSS	\$ 300,000.00	\$ 12,000.00	\$ 94,500.00
481	2013	Chev Silverado K1500 (New Growth)	Crew Cab 4X4	Utilities	\$ 70,000.00	\$ 5,000.00	\$ 50,000.00
482	2013	Chev Silverado K1500 (New Growth)	Crew Cab 4X4	Utilities	\$ 70,000.00	\$ 5,000.00	\$ 50,000.00
525	2011	Dodge (New Growth)	5500 Reg Cab 4X4 Gvl Box	Utilities	\$ 25,000.00		
837	2015	Cargo Mate (Steamer 838)	8.5 X 16 ft Enclosed Cargo	Utilities	\$ 25,000.00		
536	2017	International (New Growth)	7600 (6X4) Tandem Axle	Transportation	\$ 500,000.00	\$ 16,000.00	\$ 243,200.00
537	2013	International (New Growth)	Prostar	Transportation	\$ 300,000.00	\$ 2,000.00	\$ 98,000.00
640	1978	Marathon	Crack Sealing Tar Unit	Transportation	\$ -	\$ 2,000.00	\$ -
664	2016	Gross Country (New Growth)	380BCG Gravel Trailer	Transportation	\$ 115,000.00	\$ 50,000.00	\$ 30,000.00
668	2011	Elgin (New Growth)	Eagle Watertess Sweeper	Transportation	\$ 500,000.00	\$ 60,000.00	\$ 240,300.00
676	2016	ABU Trailers	40 ft gooseneck trailer	Transportation	\$ 45,000.00	\$ 15,000.00	\$ 10,666.67
682	2016	Vermeer Brush Chipper Replace 617	BC1000XL Chipper	Transportation	\$ 80,000.00	\$ 20,000.00	\$ 26,666.67
725	2013	John Deere - 2024 Capital Budget	770GP Grader	County Centre	\$ 85,000.00	\$ 85,000.00	\$ -
730	2017	Caterpillar	160M Grader (AWD)	Transportation	\$ 700,000.00	\$ 200,000.00	\$ -
731	2017	Handy Hitch	Model 90 Ripper Mnt. Pack	County Centre	\$ 15,000.00	\$ 7,875.00	
732	2017	Caterpillar	160M Grader (AWD)	Transportation	\$ 700,000.00	\$ 229,000.00	\$ 397,375.00
735	2021	Caterpillar	150M Grader (AWD)	Transportation	\$ 700,000.00	\$ 229,000.00	\$ 231,600.00
736	2021	Caterpillar	150M Grader (AWD)	Transportation	\$ 700,000.00	\$ 229,000.00	
821	2010	Line Striper	PL6900	County Centre	\$ -	\$ 800.00	\$ -
829	2013	PCMS320HYDR	Electronic Message Board	Transportation	\$ 30,000.00	\$ 5,500.00	\$ 13,933.33
831	2011	Adco 3 Line Message Board Trailer with Rad	Electronic Message Board	Transportation	\$ 30,000.00	\$ 2,000.00	\$ 12,350.00
846	2015	Bomag plate lamper	BVP 18/45	Transportation		\$ 500.00	\$ -
6013	2022	Schulte (New Growth)	SRW-1000 Gravel	Transportation		\$ 12,000.00	\$ 6,333.33
N/A	2019	Pettersons Smide	Pettersons Smide AB	Transportation	\$ 6,000.00	\$ 1,000.00	
	New Growth		Retriever Disc - front mount	Transportation	\$ 35,000.00		
	New Growth		5500 / 6500 class truck	Transportation	\$ 170,000.00		
480	2013	Chev Silverado K1500 (New Growth)	Crew Cab 4X4	Project Team	\$ 65,000.00	\$ 5,000.00	\$ 50,000.00
					\$ 6,232,150.00	\$ 1,372,050.00	\$ 1,881,485.00
					\$		\$ -

Replacement Vehicle and Equipment (Fire Services)

Asset Type		Sub Department	23-00 - FIRE SERVICES
Start Date	2026-01-05	Completion Date	2026-12-31
Dept. Manager	John H. Kokotilo (John.Kokotilo)	General Manager	John H. Kokotilo (John.Kokotilo)
Regions		Active	Active
Lock Status	Unlocked	Project Status	Finance Review
Year Identified	2026	Budget Year	2026

Background

Replacement vehicles and equipment that have reached their replacement threshold. Each unit has replacement funds set aside in reserves and each unit has a residual value. In some cases, extra funds are requested due to higher replacement costs, or the age and condition of the unit.

Current State

The capital equipment replacement plan was put in place to utilize the vehicles and equipment to its fullest, while still retaining a good residual value.

The units set for replacement in 2026 are detailed in the attached document.

Alternatives

Scenario 1

Approve the requests.

There are benefits of sticking to the equipment capital replacement plan.

-Getting maximum residual values.

-Saving on repair costs, which include parts and contracted services.

Scenario 2:

Do not approve.

-Keep the vehicles and equipment longer;

-Increase the operational budget to account for repairs.

-Increase funds in reserve for future replacement. Higher replacement cost and lower residual value.

Recommended Alternative

Scenario 1

Approve the requests.

There are benefits of sticking to the equipment capital replacement plan.

-Getting maximum residual values.

-Saving on repair costs, which include parts and contracted services.

Strategic Alignment

Service Excellence

Lac La Biche County is committed to building a region of excellence by delivering progressive, sustainable programs and services

Stakeholder

Fire Services

Lac La Biche County Residents, Infrastructure, and Environment

Timeline

The purchasing of new equipment starts immediately after budgets are approved. Equipment may take several months to arrive.

Associated Operating Request

False

Priority Matrix

Priority II: Essential

Ranks

No data found for the selected parameters.

Replacement Vehicle and Equipment (Fire Services)

Operating Impact

No data found for the selected parameters.

Related Projects

No data found for the selected parameters.

Annual Totals

Year	Total Expenditure	Total Funding Source	Difference
2026	125,000	125,000	-
	125,000	125,000	-

Budget Details

Costing Categories	Comments	Costing Category Subtotals	2026 Budget
Funding Source			
Capital Revenues - Capital Revenues			
General Revenue			(176,259)
Reserves			263,009
Sale of Assets			38,250
Total			125,000
Total Funding Source			125,000
Expenditure			
Capital Expenses - Capital Expenses			
Acquisition			125,000
Total			125,000
Total Expenditure			125,000
Net Total			-

Prior Year Comparison

Costing Category	Percent Change	2025 Amount	2026 Amount
Funding Source			
General Revenue	-	-	(176,259)
Reserves	-	-	263,009
Sale of Assets	-	-	38,250
Total Funding Source		-	125,000
Expenditure			
Acquisition	-	-	125,000
Total Expenditure		-	125,000

Replacement Vehicle and Equipment (Fire Services)

Project Forecast

Costing Category	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Funding Source										
General Revenue	(176,259)	-	-	-	-	-	-	-	-	-
Reserves	263,009	-	-	-	-	-	-	-	-	-
Sale of Assets	38,250	-	-	-	-	-	-	-	-	-
Total Funding Source	125,000	-	-	-	-	-	-	-	-	-
Percent Increase		(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Expenditure										
Acquisition	125,000	-	-	-	-	-	-	-	-	-
Total Expenditure	125,000	-	-	-	-	-	-	-	-	-
Percent Increase		(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Net Total	-	-	-	-	-	-	-	-	-	-

Location

Unit Number	Year	Make	Model	Department	Replacement	Salvage Value	Reserve Value
152 (Spare)	1999	GMC	T8500	Fire/Enforcement		\$ 10,000.00	\$ -
163	2007	Arctic Cat	Prowler 650	Fire/Enforcement	\$ 50,000.00	\$ 2,000.00	\$ 13,795.00
		Mercury Inflatable Boat	Inflatable-1			\$ 1,500.00	\$ 6,688.00
177	2017	Mercury Outboard Motor	ME 20MH 4S	Fire/Enforcement	\$ 75,000.00	\$ 1,000.00	
		Karavan Trailer	KBE-1250/900			\$ 500.00	
178	2017	Mercury Inflatable Boat	Inflatable-1			\$ 1,500.00	\$ 6,688.00
		Mercury Outboard Motor	ME 20MH 4S	Fire/Enforcement		\$ 1,000.00	
		Karavan Trailer	KBE-1250/900			\$ 500.00	
194		ATV Tub Trailer	Hylo Fire Hall	Fire/Enforcement		\$ 250.00	
150	2007	Ford	F550 Rescue	Fire/Enforcement		\$ 20,000.00	\$ 235,837.50
					\$ 125,000.00	\$ 38,250.00	\$ 263,008.50
							\$ 176,258.50

Communication Headsets

Asset Type	IT Equipment - IT Equipment	Sub Department	23-00 - FIRE SERVICES
Start Date		Completion Date	
Dept. Manager	John H. Kokotilo (John.Kokotilo)	General Manager	John H. Kokotilo (John.Kokotilo)
Regions		Active	Active
Lock Status	Unlocked	Project Status	Initial Budget Entry
Year Identified	2026	Budget Year	2026

Background

Lac La Biche County Fire Rescue apparatus currently carry hearing protection (generic - ear plugs/headsets) on all of their emergency apparatus. OH+S- Firefighters must not be exposed above 85 decibels averaged over an eight-hour work shift. Hearing protection must be provided where noise cannot be controlled by engineering and administrative controls, which is most likely for firefighter response.

Current State

Units need to be added to complete the remainder of the fire fleet. Previous hearing protection disrupts communication between members, and updates and communication with dispatch is then non-existent except for the officer. This can prove to be a safety issue especially if an update relayed by dispatch or one of the other members is not heard or understood. The proposed hearing protection/communication headsets will alleviate the issues ensuring no communication is lost between "ALL" responding companies.

Alternatives

Recommended Alternative

Strategic Alignment

Service Excellence

Stakeholder

Lac La Biche County Residents

Timeline

Associated Operating Request

False

Priority Matrix

Priority II: Essential

Ranks

No data found for the selected parameters.

Operating Impact

No data found for the selected parameters.

Related Projects

No data found for the selected parameters.

Annual Totals

Communication Headsets

Year	Total Expenditure	Total Funding Source	Difference
2026	50,000	50,000	-
	50,000	50,000	-

Budget Details

Costing Categories	Comments	Costing Category Subtotals	2026 Budget
Funding Source			
Capital Revenues - Capital Revenues			
General Revenue			50,000
Total			50,000
Total Funding Source			50,000
Expenditure			
Capital Expenses - Capital Expenses			
Acquisition			50,000
Total			50,000
Total Expenditure			50,000
Net Total			-

Prior Year Comparison

Costing Category	Percent Change	2025 Amount	2026 Amount
Funding Source			
General Revenue	-	-	50,000
Total Funding Source		-	50,000
Expenditure			
Acquisition	-	-	50,000
Total Expenditure		-	50,000

Project Forecast

Costing Category	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Funding Source										
General Revenue	50,000	-	-	-	-	-	-	-	-	-
Total Funding Source	50,000	-	-	-	-	-	-	-	-	-
Percent Increase	(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Expenditure										
Acquisition	50,000	-	-	-	-	-	-	-	-	-
Total Expenditure	50,000	-	-	-	-	-	-	-	-	-
Percent Increase	(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Net Total	-	-	-	-	-	-	-	-	-	-

Location

SCBA Packs

Asset Type		Sub Department	23-00 - FIRE SERVICES
Start Date	2026-01-01	Completion Date	2026-06-30
Dept. Manager	John H. Kokotilo (John.Kokotilo)	General Manager	John H. Kokotilo (John.Kokotilo)
Regions		Active	Active
Lock Status	Unlocked	Project Status	Initial Budget Entry
Year Identified	2026	Budget Year	2026

Background

LLB County Fire Rescue currently uses SCOTT SCBA (Self Contained Breathing Apparatus) for use in hazardous situations where alternative breathing air is required – fire, haz mat, etc.

Current State

The current inventory of SCOTT air packs continually age out, require increasing repairs and parts, and some of the current packs are not compatible with new technology that has been developed.

Alternatives

Continued use of the packs until failure.

Recommended Alternative

Purchase of capital request.

Strategic Alignment

Social Wellness

Safety is of the utmost for our firefighters and the people we serve. We need to ensure that our equipment is dependable and offers the best protection available.

Stakeholder

Citizens and visitors of Lac La Biche County, Lac La Biche County Fire Rescue personnel, and mutual aid affiliated agencies.

Timeline

6 months

Associated Operating Request

False

Priority Matrix

Priority I : Imperative

Ranks

No data found for the selected parameters.

Operating Impact

No data found for the selected parameters.

Related Projects

No data found for the selected parameters.

Annual Totals

Year	Total Expenditure	Total Funding Source	Difference
2026	50,000	50,000	-
	50,000	50,000	-

SCBA Packs

Budget Details

Costing Categories	Comments	Costing Category Subtotals	2026 Budget
Funding Source			
Capital Revenues - Capital Revenues			
General Revenue	SCBA Packs - 2026 and 2027		50,000
Total			50,000
Total Funding Source			50,000
Expenditure			
Capital Expenses - Capital Expenses			
Acquisition			50,000
Total			50,000
Total Expenditure			50,000
Net Total			-

Prior Year Comparison

Costing Category	Percent Change	2025 Amount	2026 Amount
Funding Source			
General Revenue	-	-	50,000
Total Funding Source		-	50,000
Expenditure			
Acquisition	-	-	50,000
Total Expenditure		-	50,000

Project Forecast

Costing Category	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Funding Source										
General Revenue	50,000	50,000	-	-	-	-	-	-	-	-
Total Funding Source	50,000	50,000	-	-	-	-	-	-	-	-
Percent Increase		0.00%	(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Expenditure										
Acquisition	50,000	-	-	-	-	-	-	-	-	-
Total Expenditure	50,000	-	-	-	-	-	-	-	-	-
Percent Increase		(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Net Total	-	50,000	-	-	-	-	-	-	-	-

Location

Alberta First Responder Radio Communication System (AFRRCS)

Asset Type		Sub Department	23-00 - FIRE SERVICES
Start Date		Completion Date	
Dept. Manager	John H. Kokotilo (John.Kokotilo)	General Manager	John H. Kokotilo (John.Kokotilo)
Regions		Active	Active
Lock Status	Unlocked	Project Status	Initial Budget Entry
Year Identified	2026	Budget Year	2026
Background			

Current State

Require 10 AFRRCS radios - RCMP encrypted to have vital communications with RCMP.

Alternatives

Remain status quo with no advanced communications - safety issue.

Recommended Alternative

Approval of \$50,000.00 budget for radio purchase.

Strategic Alignment

Social Wellness

Stakeholder

Lac la Biche County Enforcement Services/RCMP/Parkland Dispatch

Timeline

6 months

Associated Operating Request

False

Priority Matrix

Priority I : Imperative

Ranks

No data found for the selected parameters.

Operating Impact

No data found for the selected parameters.

Related Projects

No data found for the selected parameters.

Annual Totals

Year	Total Expenditure	Total Funding Source	Difference
2026	25,000	25,000	-
	25,000	25,000	-

Budget Details

Alberta First Responder Radio Communication System (AFRRCS)

Costing Categories	Comments	Costing Category Subtotals	2026 Budget
Funding Source			
Capital Revenues - Capital Revenues			
General Revenue			25,000
Total			25,000
Total Funding Source			25,000
Expenditure			
Capital Expenses - Capital Expenses			
Acquisition			25,000
Total			25,000
Total Expenditure			25,000
Net Total			-

Prior Year Comparison

Costing Category	Percent Change	2025 Amount	2026 Amount
Funding Source			
General Revenue	-	-	25,000
Total Funding Source		-	25,000
Expenditure			
Acquisition	-	-	25,000
Total Expenditure		-	25,000

Project Forecast

Costing Category	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Funding Source										
General Revenue	25,000	-	-	-	-	-	-	-	-	-
Total Funding Source	25,000	-	-	-	-	-	-	-	-	-
Percent Increase	(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Expenditure										
Acquisition	25,000	-	-	-	-	-	-	-	-	-
Total Expenditure	25,000	-	-	-	-	-	-	-	-	-
Percent Increase	(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Net Total	-	-	-	-	-	-	-	-	-	-

Location

Replacement Vehicles and Equipment (Enforcement Services) 2026

Asset Type		Sub Department	24-00 - ENFORCEMENT SERVICES
Start Date	2026-01-01	Completion Date	2026-12-31
Dept. Manager	John H. Kokotilo (John.Kokotilo)	General Manager	John H. Kokotilo (John.Kokotilo)
Regions		Active	Active
Lock Status	Unlocked	Project Status	Finance Review
Year Identified	2026	Budget Year	2026

Background

Replacement vehicles and equipment that have reached their replacement threshold. Each unit has replacement funds set aside in reserves and each unit has a residual value. In some cases, extra funds are requested due to higher replacement costs, or the age and condition of the unit.

Current State

The capital equipment replacement plan was put in place to utilize the vehicles and equipment to its fullest, while still retaining a good residual value.

The units set for replacement in 2026 are detailed in the attached document.

Alternatives

Scenario 1

Approve the requests.

There are benefits of sticking to the equipment capital replacement plan.

-Getting maximum residual values.

-Saving on repair costs, which include parts and contracted services.

Scenario 2:

Do not approve.

-Keep the vehicles and equipment longer;

-Increase the operational budget to account for repairs.

-Increase funds in reserve for future replacement. Higher replacement cost and lower residual value.

Recommended Alternative

Scenario 1

Approve the requests.

There are benefits of sticking to the equipment capital replacement plan.

-Getting maximum residual values.

-Saving on repair costs, which include parts and contracted services.

Strategic Alignment

Service Excellence

Lac La Biche County is committed to building a region of excellence by delivering progressive, sustainable programs and services

Stakeholder

Fire Services

Lac La Biche County Residents, Infrastructure, and Environment

Timeline

The purchasing of new equipment starts immediately after budgets are approved. Equipment may take several months to arrive.

Associated Operating Request

False

Priority Matrix

Priority II: Essential

Ranks

No data found for the selected parameters.

Replacement Vehicles and Equipment (Enforcement Services) 2026

Operating Impact

No data found for the selected parameters.

Related Projects

No data found for the selected parameters.

Annual Totals

Year	Total Expenditure	Total Funding Source	Difference
2026	240,000	240,000	-
	240,000	240,000	-

Budget Details

Costing Categories	Comments	Costing Category Subtotals	2026 Budget
Funding Source			
Capital Revenues - Capital Revenues			
General Revenue			157,400
Reserves			69,600
Sale of Assets			13,000
Total			240,000
Total Funding Source			240,000
Expenditure			
Capital Expenses - Capital Expenses			
Acquisition			240,000
Total			240,000
Total Expenditure			240,000
Net Total			-

Prior Year Comparison

Costing Category	Percent Change	2025 Amount	2026 Amount
Funding Source			
General Revenue	-	-	157,400
Reserves	-	-	69,600
Sale of Assets	-	-	13,000
Total Funding Source		-	240,000
Expenditure			
Acquisition	-	-	240,000
Total Expenditure		-	240,000

Replacement Vehicles and Equipment (Enforcement Services) 2026

Project Forecast

Costing Category	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Funding Source										
General Revenue	157,400	-	-	-	-	-	-	-	-	-
Reserves	69,600	-	-	-	-	-	-	-	-	-
Sale of Assets	13,000	-	-	-	-	-	-	-	-	-
Total Funding Source	240,000	-	-	-	-	-	-	-	-	-
Percent Increase		(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Expenditure										
Acquisition	240,000	-	-	-	-	-	-	-	-	-
Total Expenditure	240,000	-	-	-	-	-	-	-	-	-
Percent Increase		(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Net Total	-	-	-	-	-	-	-	-	-	-

Location

Unit Number	Year	Make	Model	Department	Replacement	Salvage Value	Reserve Value
4045	2021	Chevrolet	Silverado	CPO	\$ 145,000.00	\$ 8,000.00	\$ 69,600.00
4018	2018	Ford (New Growth)	F150 Crew Cab 4X4	CPO	\$ 95,000.00	\$ 5,000.00	
					\$ 240,000.00	\$ 13,000.00	\$ 69,600.00
					-\$ 157,400.00		

New Cell for Plamondon Landfill

Asset Type		Sub Department	43-00 - WASTE & RECYCLING MANAGEMENT
Start Date	2026-01-01	Completion Date	2026-09-30
Dept. Manager	Randi Dupras (Randi.Dupras)	General Manager	Ali Memon (Ali.Memon)
Regions		Active	Active
Lock Status	Unlocked	Project Status	Finance Review
Year Identified	2026	Budget Year	2026

Background

Once the active landfill cell in Plamondon reaches end of life, another cell may be required to accommodate waste generation. Therefore, engineering is required to prepare for the current cells end of life.

Current State

The Plamondon Landfill (Class 2) currently has an estimated 9 years left in life expectancy, as of December 2024. However, this is only an approximation based on current usage, which is approximately 3500 tonnes of waste per year. This Class 2 landfill has approvals to accept up to 10,000 tonnes per year, which could be possible due to events such as natural disasters.

Alternatives

Scenario 1: Complete engineering in 2026 to prepare for a new cell in Plamondon Landfill.

Scenario 2: Defer to a later year.

Scenario 3: Council may provide other direction.

Recommended Alternative

Scenario 1: Complete engineering in 2026 to prepare for a new cell in Plamondon Landfill.

Strategic Alignment

Environment & Agriculture

This aligns with Council's strategic priority of Environment and Agriculture, as preparing for a landfill's end of life is a critical step in sustainable land use planning and future service delivery.

Stakeholder

Lac La Biche County Residents
Plamondon Landfill
Alberta Environment and Protected Areas

Timeline

Preliminary Design - January 2026 - Q1
50% Design Review - April 2026 - Q2
90% Detailed Design/Tender Review - July 2026 - Q3
Complete up to Tender - August 2026 - Q3

Associated Operating Request

False

Priority Matrix

Priority II: Essential

Ranks

No data found for the selected parameters.

Operating Impact

No data found for the selected parameters.

Related Projects

New Cell for Plamondon Landfill

No data found for the selected parameters.

Annual Totals

Year	Total Expenditure	Total Funding Source	Difference
2026	350,000	350,000	-
	350,000	350,000	-

Budget Details

Costing Categories	Comments	Costing Category Subtotals	2026 Budget
Funding Source			
Capital Revenues - Capital Revenues			
General Revenue			350,000
Total			350,000
Total Funding Source			350,000
Expenditure			
Capital Expenses - Capital Expenses			
Contracted Services	Engineering		350,000
Total			350,000
Total Expenditure			350,000
Net Total			-

Prior Year Comparison

Costing Category	Percent Change	2025 Amount	2026 Amount
Funding Source			
General Revenue	-	-	350,000
Total Funding Source		-	350,000
Expenditure			
Contracted Services	-	-	350,000
Total Expenditure		-	350,000

Project Forecast

Costing Category	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Funding Source										
General Revenue	350,000	-	-	-	-	-	-	-	-	-
Total Funding Source	350,000	-	-	-	-	-	-	-	-	-
Percent Increase	(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Expenditure										
Contracted Services	350,000	-	-	-	-	-	-	-	-	-
Total Expenditure	350,000	-	-	-	-	-	-	-	-	-
Percent Increase	(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Net Total	-	-	-	-	-	-	-	-	-	-

New Cell for Plamondon Landfill

Location



Sound System for Bold Center Arenas

Asset Type	IT Equipment - IT Equipment	Sub Department	72-16 - RECREATION FACILITES
Start Date	2026-01-29	Completion Date	2026-09-28
Dept. Manager	Anthony Nowicki (Anthony.Nowicki)	General Manager	Gary Harman (Gary.Harman)
Regions		Active	Active
Lock Status	Unlocked	Project Status	Finance Review
Year Identified	2026	Budget Year	2026

Background

The sound system being used in the Performance and Swamp Cat Arenas is original to the building . They are basically a set of speakers set up in each rink that are fed from a patch cord that links in to an outdated control panel which are used to act as the PA system and to play music for events sporting and other.

Current State

We have had, and have ,multiple technical issues with the outdated system in regards to the system cutting out , clarity not being optimal , having to replace harder to find components.

Alternatives

- 1 -Replace system with one that is compatible with the new system that is being installed in the Pool and also with the Bold Centre system that will be compatible with all in the upcoming budget year.
- 2 - Wait until system fails and replace at that time(old system will not work with new system)

Recommended Alternative

- 1 - replace system in the upcoming budget year

Strategic Alignment

Service Excellence

Stakeholder

Lac La Biche County staff and residents , minor sports groups

Timeline

Have it completed in the 2026 budget year

Associated Operating Request

False

Priority Matrix

Priority III: Important

Ranks

No data found for the selected parameters.

Operating Impact

No data found for the selected parameters.

Related Projects

No data found for the selected parameters.

Annual Totals

Sound System for Bold Center Arenas

Year	Total Expenditure	Total Funding Source	Difference
2026	170,000	170,000	-
	170,000	170,000	-

Budget Details

Costing Categories	Comments	Costing Category Subtotals	2026 Budget
Funding Source			
Capital Revenues - Capital Revenues			
General Revenue			170,000
Total			170,000
Total Funding Source			170,000
Expenditure			
Capital Expenses - Capital Expenses			
Contracting			170,000
Total			170,000
Total Expenditure			170,000
Net Total			-

Prior Year Comparison

Costing Category	Percent Change	2025 Amount	2026 Amount
Funding Source			
General Revenue	-	-	170,000
Total Funding Source		-	170,000
Expenditure			
Contracting	-	-	170,000
Total Expenditure		-	170,000

Project Forecast

Costing Category	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Funding Source										
General Revenue	170,000	-	-	-	-	-	-	-	-	-
Total Funding Source	170,000	-	-	-	-	-	-	-	-	-
Percent Increase	(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Expenditure										
Contracting	170,000	-	-	-	-	-	-	-	-	-
Total Expenditure	170,000	-	-	-	-	-	-	-	-	-
Percent Increase	(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Net Total	-	-	-	-	-	-	-	-	-	-

Location

Childmind / Lounge Renovation

Asset Type	Buildings - Buildings	Sub Department	72-16 - RECREATION FACILITIES
Start Date	2026-01-29	Completion Date	2026-12-28
Dept. Manager	Anthony Nowicki (Anthony.Nowicki)	General Manager	Gary Harman (Gary.Harman)
Regions		Active	Active
Lock Status	Unlocked	Project Status	Finance Review
Year Identified	2026	Budget Year	2026

Background

Since the construction of the pool began ,Child Mind has moved upstairs to the Lease space overlooking the Curling Rinks. If they are to be moved back to their original spot there will be renovations needed to accomodate them. The original space was never meant to have offices incorporated into the area.There was a wall built to divide the Child Mind from the offices but by doing that the air flow has been restricted and the space does not have proper heating or cooling.The existing lounge can be brought back to the space that it was in originally.

Current State

Same as above

Alternatives

- 1 - Renovate the old child mind space to have proper office space with heating and cooling for the fall of 2026
- 2 - Leave the Child Mind where they are and renovate the old childmind space to allow for another meeting room/programming space/small childcare space

Recommended Alternative

Desired recommendation from Council

Strategic Alignment

Service Excellence

Stakeholder

LLB county - FCSS - Tourism

Timeline

the 2026 budget year

Associated Operating Request

False

Priority Matrix

Priority III: Important

Ranks

No data found for the selected parameters.

Operating Impact

No data found for the selected parameters.

Related Projects

No data found for the selected parameters.

Annual Totals

Childmind / Lounge Renovation

Year	Total Expenditure	Total Funding Source	Difference
2026	100,000	100,000	-
	100,000	100,000	-

Budget Details

Costing Categories	Comments	Costing Category Subtotals	2026 Budget
Funding Source			
Capital Revenues - Capital Revenues			
General Revenue			100,000
Total			100,000
Total Funding Source			100,000
Expenditure			
Capital Expenses - Capital Expenses			
Contracted Services			100,000
Total			100,000
Total Expenditure			100,000
Net Total			-

Prior Year Comparison

Costing Category	Percent Change	2025 Amount	2026 Amount
Funding Source			
General Revenue	-	-	100,000
Total Funding Source		-	100,000
Expenditure			
Contracted Services	-	-	100,000
Total Expenditure		-	100,000

Project Forecast

Costing Category	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Funding Source										
General Revenue	100,000	-	-	-	-	-	-	-	-	-
Total Funding Source	100,000	-	-	-	-	-	-	-	-	-
Percent Increase	(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Expenditure										
Contracted Services	100,000	-	-	-	-	-	-	-	-	-
Total Expenditure	100,000	-	-	-	-	-	-	-	-	-
Percent Increase	(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Net Total	-	-	-	-	-	-	-	-	-	-

Location

Golf Course Development - Cold Storage

Asset Type	Buildings - Buildings	Sub Department	72-18 - PARKS AND OPEN SPACES
Start Date	2026-01-29	Completion Date	2026-06-28
Dept. Manager	Anthony Nowicki (Anthony.Nowicki)	General Manager	Gary Harman (Gary.Harman)
Regions		Active	Active
Lock Status	Unlocked	Project Status	Finance Review
Year Identified	2021	Budget Year	2026

Background

- Lac La Biche County owns the Lac La Biche Golf Course. In 2009 Lac La Biche County entered a 99-year lease with the Lac La Biche Golf Society to operate and manager the Golf Course. Within the lease agreement there is a capital plan that the County reviews on annual basis and supports each year. Over the last 5 years Lac La Biche County has completed \$1.5 million in capital upgrades, which included maintenance shop, club house upgrades, irrigation pump house & lake intake and paving cart paths.
- Partnership with the Lac La Biche Golf Club, Lac La Biche County completed a Lac La Biche Golf Course Master Plan. The Golf Course Master Plan was approved by Lac La Biche County Council in March 2021.
- The Golf Course Master Plan has an estimated cost of \$4,455,003 to complete the work identified in the Master Plan
- Administration is working with the Golf Club to complete a 7-year Work Plan. There are items in the plan that need to be completed before other items can be completed. One of the biggest concerns with the Golf Course is drainage throughout the course.
- The work to be completed in the Golf Course Master Plan will need to be coordinated with the operations of the Golf Course. Administration has been meeting regularly with the Golf Course Board and Staff.

Current State

Phase 1 was completed in 2024, which included major upgrades to the course drainage system and ponds. All holes worked on have new tee boxes, as well as hole 2 complete rebuild.

Administration and the Golf Club is recommending the completion of the front 9 in 2025.Which has been done
With the completion of the front nine , all of the greens have been changed meaning all of the winter coverings(Inca Matting) has changed . So the Golf Club along with LLB County have purchased new coverings for the greens .To protect our interests (Matting) we need to build a structure to store all of the additional coverings.

Alternatives

- 1 -Council approves the required budget to build a golf course Cold Storage building
- 2 -We try to find a shop /Building to rent to store the coverings

Recommended Alternative

- 1 -Build a cold storage building

Strategic Alignment

Tourism & Recreation

- Recreation and Culture
- Tourism

Stakeholder

- Parks and Open Spaces Department
- Lac La Biche Golf Club Board and staff
- Community Golf Course Members
- Tourist and visitors to the Course and Community

Timeline

- Master Plan Capital upgrades completed over 7 years (2022 to 2029); capital Upgrades coordinated with the Golf Course operations.

Associated Operating Request

False

Priority Matrix

Priority I : Imperative

Ranks

No data found for the selected parameters.

Golf Course Development - Cold Storage

Operating Impact

No data found for the selected parameters.

Related Projects

No data found for the selected parameters.

Annual Totals

Year	Total Expenditure	Total Funding Source	Difference
2021	126,058	126,058	-
2022	619,521	619,521	-
2023	760,850	760,850	-
2024	2,000,000	2,000,000	-
2025	5,000,000	5,000,000	-
2026	250,000	250,000	-
2027	920,000	920,000	-
2028	370,000	370,000	-
	10,046,429	10,046,429	-

Budget Details

Costing Categories	Comments	Costing Category Subtotals	2026 Budget
Funding Source			
Capital Revenues - Capital Revenues			
General Revenue			250,000
Total			250,000
Total Funding Source			250,000
Expenditure			
Capital Expenses - Capital Expenses			
Site Work			250,000
Total			250,000
Total Expenditure			250,000
Net Total			-

Prior Year Comparison

Costing Category	Percent Change	2025 Amount	2026 Amount
Funding Source			
General Revenue	(95)%	5,000,000	250,000
Total Funding Source	(95)%	5,000,000	250,000
Expenditure			
Site Work	(95)%	5,000,000	250,000
Total Expenditure	(95)%	5,000,000	250,000

Golf Course Development - Cold Storage

Project Forecast

Costing Category

Funding Source

General Revenue

Total Funding Source

Percent Increase

	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
General Revenue	250,000	920,000	370,000	-	-	-	-	-	-	-
Total Funding Source	250,000	920,000	370,000	-	-	-	-	-	-	-
Percent Increase		268.00%	(59.78%)	(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Expenditure										
Site Work	250,000	920,000	370,000	-	-	-	-	-	-	-
Total Expenditure	250,000	920,000	370,000	-	-	-	-	-	-	-
Percent Increase		268.00%	(59.78%)	(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Net Total	-	-	-	-	-	-	-	-	-	-

Location



Playground Program

Asset Type	Playgrounds - Playgrounds	Sub Department	72-18 - PARKS AND OPEN SPACES
Start Date	2026-03-24	Completion Date	2028-10-24
Dept. Manager	Anthony Nowicki (Anthony.Nowicki)	General Manager	Gary Harman (Gary.Harman)
Regions		Active	Active
Lock Status	Unlocked	Project Status	Finance Review
Year Identified	2026	Budget Year	2026

Background

Over the past ten years the Parks Department has been replacing old playgrounds, developing new playgrounds, and adding equipment to existing playgrounds.

The purpose of the request for a Playground Program is to have a set amount of money each year to plan for the above work. Administration will bring forward the plan each year at budget time that will be completed within the program.

The first year of the program request is \$800,000 due to the complexity and size of two new playgrounds, the following years request is \$500,000/year.

Current State

Currently administration brings forward multiple playground projects each year for approval. With the approval of the Playground Program administration can move forward with replacing and adding to playgrounds every year. Each year a report will be brought to what was completed and required for the following year.

For the 2026 year the plan is a new playground at the Bold Centre Sports Field, new playground in Deer Ridge Subdivision, additional equipment in McArthur Park, and replacement of equipment at multiple playgrounds.

Alternatives

Lac La Biche Council approves the program as suggested in the recommended alternative.

Council directs administration to move forward in a different direction.

Council only approves the funding for the two new playgrounds in 2026, Bold Centre Sports Field, Deer Ridge Subdivision at \$500,000.

Council does not approve the program or the two new playgrounds.

Recommended Alternative

Approve the Playground Program at \$800,00 for 2026, and \$500,000/year for the next three years (2027,2028,2029).

Strategic Alignment

Tourism & Recreation

Tourism and recreation, as well social wellness and family attraction to the community.

Stakeholder

Lac La Biche County Residents.

Parks Department

Users of the Bold Centre Sport Field complex.

Timeline

January 2026 to October 2029.

Associated Operating Request

False

Priority Matrix

Priority III: Important

Ranks

No data found for the selected parameters.

Operating Impact

No data found for the selected parameters.

Playground Program

Related Projects

No data found for the selected parameters.

Annual Totals

Year	Total Expenditure	Total Funding Source	Difference
2026	800,000	800,000	-
	800,000	800,000	-

Budget Details

Costing Categories	Comments	Costing Category Subtotals	2026 Budget
Funding Source			
Capital Revenues - Capital Revenues			
General Revenue			800,000
Total			800,000
Total Funding Source			800,000
Expenditure			
Capital Expenses - Capital Expenses			
Contracted Services			800,000
Total			800,000
Total Expenditure			800,000
Net Total			-

Prior Year Comparison

Costing Category	Percent Change	2025 Amount	2026 Amount
Funding Source			
General Revenue	-	-	800,000
Total Funding Source		-	800,000
Expenditure			
Contracted Services	-	-	800,000
Total Expenditure		-	800,000

Project Forecast

Costing Category	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Funding Source										
General Revenue	800,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
Total Funding Source	800,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
Percent Increase		(37.50%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Expenditure										
Contracted Services	800,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
Total Expenditure	800,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
Percent Increase		(37.50%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Net Total	-	-	-	-	-	-	-	-	-	-

Location

Information Technology Equipment 2026

Asset Type	IT Equipment - IT Equipment	Sub Department	12-09 - INFORMATION TECHNOLOGY
Start Date		Completion Date	
Dept. Manager	Travis Simmons (Travis.Simmons)	General Manager	Hafsah Moghrabi (Hafsah.Moghrabi)
Regions		Active	Active
Lock Status	Unlocked	Project Status	Finance Review
Year Identified	2026	Budget Year	2026

Background

The IT department replaces and upgrades equipment on a rotating schedule each year.

- The replacement schedule is based on industry best practices using manufacturers supported end dates, manufacturer recommendations and/or the item is becoming a nuisance to keep operational.
- Most equipment has a 5-year life span with some having 7 and 10 year life spans.
- Replacing equipment on a schedule allows us to take advantage of available discounts and can plan for changes in advance of a failure.

Current State

These are the items that are included in the 2026 replacement schedule:

- Computers \$136,400, Access Switches & Connectivity \$407,500, Firewalls \$50,000, Plotter Printer \$12,000, Surveillance Cameras \$54,000

Alternatives

Scenario 1

- Replace the equipment that is due for replacement.

Scenario 2:

- Approve a portion of the equipment that is due for replacement and push the others to future years.

Scenario 3:

- Approve the equipment replacement but on a lease as part of the operating budget.
- Leases cost more in the end due to the added financing costs but allows for payments to be spread over multiple years. The County does not have the same tax incentives that corporations can take advantage of that make leases appealing within the corporate world.

Recommended Alternative

Strategic Alignment

Service Excellence

Aids the organization in achieving all other strategic goals and services

Stakeholder

All internal departments are affected by these upgrades with some less affected than others. Does not directly affect any external stakeholders.

Timeline

Equipment will be purchased and replaced throughout the whole year.

Associated Operating Request

False

Priority Matrix

Priority I : Imperative

Ranks

No data found for the selected parameters.

Operating Impact

No data found for the selected parameters.

Related Projects

Information Technology Equipment 2026

No data found for the selected parameters.

Annual Totals

Year	Total Expenditure	Total Funding Source	Difference
2026	659,900	659,900	-
	659,900	659,900	-

Budget Details

Costing Categories	Comments	Costing Category Subtotals	2026 Budget
Funding Source			
Capital Revenues - Capital Revenues			
General Revenue			659,900
Total			659,900
Total Funding Source			659,900
Expenditure			
Capital Expenses - Capital Expenses			
Contracted Services	IT Equipment 2026		659,900
Total			659,900
Total Expenditure			659,900
Net Total			-

Prior Year Comparison

Costing Category	Percent Change	2025 Amount	2026 Amount
Funding Source			
General Revenue	-	-	659,900
Total Funding Source		-	659,900
Expenditure			
Contracted Services	-	-	659,900
Total Expenditure		-	659,900

Project Forecast

Costing Category	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Funding Source										
General Revenue	659,900	-	-	-	-	-	-	-	-	-
Total Funding Source	659,900	-	-	-	-	-	-	-	-	-
Percent Increase	(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Expenditure										
Contracted Services	659,900	-	-	-	-	-	-	-	-	-
Total Expenditure	659,900	-	-	-	-	-	-	-	-	-
Percent Increase	(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Net Total	-	-	-	-	-	-	-	-	-	-

Location

Modernize Radio Technology

Asset Type	IT Equipment - IT Equipment	Sub Department	12-09 - INFORMATION TECHNOLOGY
Start Date		Completion Date	
Dept. Manager	Travis Simmons (Travis.Simmons)	General Manager	Hafsah Moghrabi (Hafsah.Moghrabi)
Regions		Active	Active
Lock Status	Unlocked	Project Status	Finance Review
Year Identified	2026	Budget Year	2026

Background

Given the geographic challenges that the County has and the County's responsibilities in providing services to our residences, businesses and visitors, robust and reliable communication is critical to public service and safety.

The current VHF radio system, while functional in limited areas, is no longer adequate to meet operational or safety needs of the County. It lacks interoperability with the Alberta First Responders Radio Communication System (AFRRCS), which has become the provincial standard for emergency services and municipalities. The limitations of the VHF system — including patchy coverage, aging infrastructure, and incompatibility with mutual aid partners — have been identified as operational risks, particularly during large-scale emergencies such as wildfires, industrial accidents, or extreme weather events.

The 2024 Operational Efficiency Review conducted by NMP highlighted modernization of radio technology (TS 3.1) as a long-term strategic priority for LLBC. It also emphasized the need for improved technology systems, integration, and digital infrastructure to support service delivery across departments

Current State

LLBC's current VHF radio system presents several critical deficiencies that hinder efficient operations and compromise public safety:

- Coverage Limitations: Signal strength and range are insufficient to provide consistent communication across the County, particularly in remote zones such as parklands, lakeshores, and isolated communities.
- Interoperability Gaps: The VHF system does not allow for real-time communication with provincial partners including RCMP, Alberta Health Services, Alberta Wildfire, or other municipalities already on the AFRRCS platform.
- Aging Equipment: Much of the existing infrastructure and radio hardware is at end-of-life, requiring increasing maintenance efforts and incurring frequent service disruptions.
- Operational Fragmentation: Different departments use different workarounds for communication, resulting in inconsistent coordination and delayed response times during both routine operations and emergencies.
- Technology Misalignment: The radio system is incompatible with broader County goals for digital modernization, including centralized IT systems, integrated dispatch, and coordination systems.

Recognizing these challenges, and in alignment with recommendations outlined in the Efficiency Review's implementation roadmap, Administration proposes a full transition to the provincial AFRRCS system. This move will modernize communications infrastructure, align with provincial standards, improve cross-department functionality, and reduce long-term risk to operations and public safety.

Alternatives

Recommended Alternative

Move all non-first responders 2-way radio communications to AFRRCS. This means evaluating and replacing all 2-way radios that non-first responders are utilizing. AFRRCS is a fully managed and maintained system by the Government of Alberta under the Public Safety and Emergency Services Ministry.

See operating request that goes with this as well.

Strategic Alignment

Service Excellence

- Technology Modernization: Fulfills TS 3.1 and Org 3.2 recommendations for IT upgrades and radio system modernization within the MNP efficiency review report.
- Operational Efficiency: Supports improved response times and reduces risk during regular work.
- Interdepartmental Collaboration: Enhances cross-functional communication across Utilities, Transportation, Recreation, Facilities, Enforcement, etc.
- Public Safety & Community Trust: Directly benefits residents through faster, more reliable response.

Stakeholder

All departments

Modernize Radio Technology

Timeline

18 months - 0-6 Months is for planning and procurement, 6-12 Months deployment, 12-18 full transition and decommission of old system.

Associated Operating Request

False

Priority Matrix

Priority I : Imperative

Ranks

No data found for the selected parameters.

Operating Impact

No data found for the selected parameters.

Related Projects

No data found for the selected parameters.

Annual Totals

Year	Total Expenditure	Total Funding Source	Difference
2026	1,100,000	1,100,000	-
	1,100,000	1,100,000	-

Budget Details

Costing Categories	Comments	Costing Category Subtotals	2026 Budget
Funding Source			
Capital Revenues - Capital Revenues			
General Revenue			1,100,000
Total			1,100,000
Total Funding Source			1,100,000
Expenditure			
Capital Expenses - Capital Expenses			
Acquisition	AFRRCS Equipment - 200 Radios		1,000,000
Contracted Services	AFRRCS system expansion		100,000
Total			1,100,000
Total Expenditure			1,100,000
Net Total			-

Modernize Radio Technology

Prior Year Comparison

Costing Category	Percent Change	2025 Amount	2026 Amount
Funding Source			
General Revenue	-	-	1,100,000
Total Funding Source		-	1,100,000
Expenditure			
Acquisition	-	-	1,000,000
Contracted Services	-	-	100,000
Total Expenditure		-	1,100,000

Project Forecast

Costing Category	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Funding Source										
General Revenue	1,100,000	-	-	-	-	-	-	-	-	-
Total Funding Source	1,100,000	-	-	-	-	-	-	-	-	-
Percent Increase		(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Expenditure										
Acquisition	1,000,000	-	-	-	-	-	-	-	-	-
Contracted Services	100,000	-	-	-	-	-	-	-	-	-
Total Expenditure	1,100,000	-	-	-	-	-	-	-	-	-
Percent Increase		(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Net Total	-	-	-	-	-	-	-	-	-	-

Location

BNR Plant Connectivity

Asset Type	IT Equipment - IT Equipment	Sub Department	12-09 - INFORMATION TECHNOLOGY
Start Date		Completion Date	
Dept. Manager	Travis Simmons (Travis.Simmons)	General Manager	Hafsah Moghrabi (Hafsah.Moghrabi)
Regions		Active	Active
Lock Status	Unlocked	Project Status	Finance Review
Year Identified	2026	Budget Year	2026

Background

The BNR Plant and BNR Lift Station are key components of the regional wastewater treatment infrastructure, relying on real-time Supervisory Control and Data Acquisition (SCADA) systems to ensure safe, efficient, and compliant operations. Effective communication between these sites is critical for monitoring system performance, issuing remote commands, and maintaining uninterrupted service.

Currently, communication between the two sites is conducted through an unreliable slow wireless link prone to frequent faults. These SCADA errors disrupt operational continuity, delay response times, and expose the system to increased risk of failures or regulatory non-compliance. In addition, cellular signal strength at the BNR Plant is insufficient, hindering mobile data access and remote communication capabilities.

A proposed solution involves installing a dedicated fiber optic communication line between the BNR Plant and the BNR Lift Station. In addition to resolving existing SCADA issues, this infrastructure would allow for the installation of a cellular signal booster at the BNR Plant and could serve as a shared asset. Specifically, the fiber line could be made available to local Internet Service Providers (ISPs) to extend high-speed broadband access to two nearby residential properties, enhancing community connectivity.

Current State

- SCADA Communication Issues: Persistent communication faults between the BNR Plant and the Lift Station have resulted in unreliable remote operations. This leads to lapses in monitoring, slower fault response, reduced system efficiency, and increased employee call outs.
- Cellular Signal Deficiency: The BNR Plant experiences poor cellular reception, limiting both operator communication and the ability to deploy mobile-enabled solutions such as remote alarms or VPN-based access. A simple cellular booster will not work at the BNR plant because there is no signal to boost around the building.
- Infrastructure Gaps: No high-bandwidth communication line currently exists between the two sites. Without this, the facilities are limited in terms of expansion, future smart monitoring upgrades, and integration with modern utility management tools.
- Opportunity for Public Benefit: The proposed fiber optic route passes near two residential homes, presenting an opportunity to lease access to ISPs for rural broadband deployment. This could increase community goodwill and create long-term shared infrastructure value.

Alternatives

Recommended Alternative

Strategic Alignment

Service Excellence

Stakeholder

Utilities department, local residences and local ISPs.

Timeline

6 months

Associated Operating Request

False

Priority Matrix

Priority II: Essential

Ranks

No data found for the selected parameters.

BNR Plant Connectivity

Operating Impact

No data found for the selected parameters.

Related Projects

No data found for the selected parameters.

Annual Totals

Year	Total Expenditure	Total Funding Source	Difference
2026	476,000	476,000	-
	476,000	476,000	-

Budget Details

Costing Categories	Comments	Costing Category Subtotals	2026 Budget
Funding Source			
Capital Revenues - Capital Revenues			
General Revenue			476,000
Total			476,000
Total Funding Source			476,000
Expenditure			
Capital Expenses - Capital Expenses			
Acquisition	Fiber optic line and cellular booster		476,000
Total			476,000
Total Expenditure			476,000
Net Total			-

Prior Year Comparison

Costing Category	Percent Change	2025 Amount	2026 Amount
Funding Source			
General Revenue	-	-	476,000
Total Funding Source		-	476,000
Expenditure			
Acquisition	-	-	476,000
Total Expenditure		-	476,000

BNR Plant Connectivity

Project Forecast

Costing Category	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Funding Source										
General Revenue	476,000	-	-	-	-	-	-	-	-	-
Total Funding Source	476,000	-	-	-	-	-	-	-	-	-
Percent Increase		(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Expenditure										
Acquisition	476,000	-	-	-	-	-	-	-	-	-
Total Expenditure	476,000	-	-	-	-	-	-	-	-	-
Percent Increase		(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Net Total	-	-	-	-	-	-	-	-	-	-

Location

Unfunded Capital Projects

Unfunded: Capital Projects which Council may choose to include in the 2026 budget or to allocate to future years. Some of these projects that are contingent on approvals such as transfer of ownership and granting opportunities available from the Province.

NOTE



Click this icon to return from any Capital Project sheet to the full 2026 Capital Budget.

Snow Dump Site - Plamondon

Asset Type		Sub Department	32-00 - TRANSPORTATION
Start Date	2026-01-05	Completion Date	2026-11-30
Dept. Manager	Randi Dupras (Randi.Dupras)	General Manager	Ali Memon (Ali.Memon)
Regions		Active	Active
Lock Status	Unlocked	Project Status	Finance Review
Year Identified	2026	Budget Year	2026

Background

Transportation Services requires a new location for a snow dump site in Plamondon. This land will be designated for future development and will comply with environmental regulations, while also aligning with the expectations of Plamondon residents for improved services.

Current State

Transportation Services requires a new location for a snow dump site in Plamondon.

Alternatives

Scenario 1

- Select new location and complete construction in 2026.

Scenario 2:

- Haul snow to the Lac La Biche snow dump site– (end dump trucks and trailers will be required instead of using tandem or tridem trucks)

Scenario 3:

- Defer to a later year

Recommended Alternative

Scenario 1

- Select new location and complete construction in 2026.

Strategic Alignment

Service Excellence

- This proposed project supports Service Excellence, through program efficiency and protection of waterways.

Stakeholder

- Lac La Biche County Businesses and Residents
- Alberta Government Agencies
- Transportation Services

Timeline

Construction complete by end of Q3 2026

Associated Operating Request

False

Priority Matrix

Priority III: Important

Ranks

No data found for the selected parameters.

Operating Impact

No data found for the selected parameters.

Related Projects

No data found for the selected parameters.

Snow Dump Site - Plamondon

Annual Totals

Year	Total Expenditure	Total Funding Source	Difference
2026	750,000	750,000	-
	750,000	750,000	-

Budget Details

Costing Categories	Comments	Costing Category Subtotals	2026 Budget
Funding Source			
Capital Revenues - Capital Revenues			
General Revenue			750,000
Total			750,000
Total Funding Source			750,000
Expenditure			
Capital Expenses - Capital Expenses			
Contracted Services			750,000
Total			750,000
Total Expenditure			750,000
Net Total			-

Prior Year Comparison

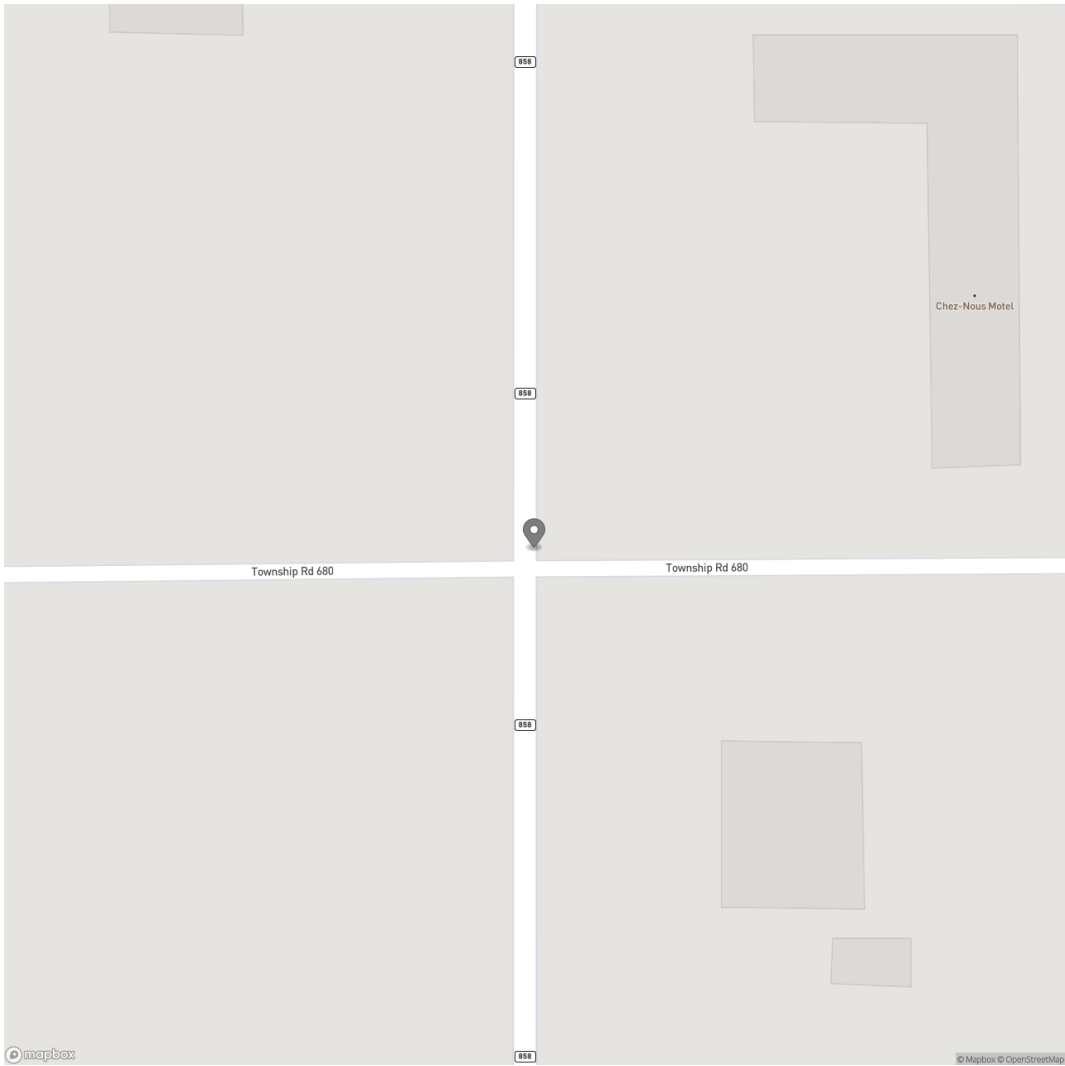
Costing Category	Percent Change	2025 Amount	2026 Amount
Funding Source			
General Revenue	-	-	750,000
Total Funding Source		-	750,000
Expenditure			
Contracted Services	-	-	750,000
Total Expenditure		-	750,000

Project Forecast

Costing Category	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Funding Source										
General Revenue	750,000	-	-	-	-	-	-	-	-	-
Total Funding Source	750,000	-	-	-	-	-	-	-	-	-
Percent Increase	(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Expenditure										
Contracted Services	750,000	-	-	-	-	-	-	-	-	-
Total Expenditure	750,000	-	-	-	-	-	-	-	-	-
Percent Increase	(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Net Total	-	-	-	-	-	-	-	-	-	-

Snow Dump Site - Plamondon

Location



Old Trail Walking Trail - Plamondon/LLB Connection

Asset Type	Roads - Roads	Sub Department	32-00 - TRANSPORTATION
Start Date	2026-01-01	Completion Date	2027-09-26
Dept. Manager	Gary Harman (Gary.Harman)	General Manager	Gary Harman (Gary.Harman)
Regions		Active	Active
Lock Status	Unlocked	Project Status	Finance Review
Year Identified	2026	Budget Year	2026

Background

County walking trails are developed in collaboration with Recreation and Transportation departments, and the Walking Trail Master Plan.

In 2017, a 6.0km walking trail connecting the hamlet of Plamondon to Eagle Haunt Subdivision was built adjacent Old Trail.

In 2024, construction began on 6.5km of walking trail connecting the the hamlet of Lac La Biche to the Mission Historical Site along Mission Road. This portion was finished in July 2025.

We are proposing connecting the remaining 13.8km through 2 years of construction.

2026 - Eagle Haunt Subdivision to Ulliach Beach Subdivision - 7.3km

2027 - Ulliach Beach Subdivision to Mission Historical Site - 6.5km

Current State

Of the 29.7km of road connecting Plamondon and Lac La Biche along Old Trail/Mission Road/Nashim Drive, 15.9km has a walking trail, and 13.8km does not.

Choosing to connect the North Portion first allows the use of the Boat Launch along Old Trail to be utilized for parking or a rest spot along the trail.

The end goal is to connect the entire walking trail from town to town.

Alternatives

Scenario 1: The entire length is engineered in 2026 and the pathway is constructed over 2 years to complete the connection.

Scenario 2: The north portion of 7.3km is engineered and constructed in 2026. The south portion follows at a later time.

Scenario 3: The south portion of 6.5km is engineered and constructed in 2026. The north portion follows at a later time.

Scenario 4: Engineer the entire 13.8km in 2026 and construct the trail over 3 years (2026-2028),

Scenario 5: The County chooses not to complete the connection and let users share the existing roadway.

Recommended Alternative

Scenario 1: The entire length is engineered in 2026 and the pathway is constructed over 2 years to complete the connection.

The entire length is show on the map page. With Ulliach Beach being the centre point to phase the projects into 2 years.

Strategic Alignment

Tourism & Recreation

This project aligns with Tourism and Recreation as there would be enough walking trail in place to host a marathon (42.2km), with a total length of 43.1km from one end of the trail to the other. See attached photo/map of the entire length.

Health and Wellness is also a key factor as this allows residents to utilize the trail for walking, biking, or other forms of exercising activity year-round.

Stakeholder

County Departments: Transportation, Recreation, Engineering & Planning

Lac La Biche Hamlet, Plamondon Hamlet, Subdivisions in between, the area residents and patrons, and County Council

Timeline

Engineering for entire 13.8km - Q1 2026

Year 1 Construction - Eagle Haunt to Ulliach Beach - 7.3km - Q2/3 2026

Year 2 Construction - Ulliach Beach to Mission Historical Site - 6.5km - Q2/3 2027

Old Trail Walking Trail - Plamondon/LLB Connection

Associated Operating Request

False

Priority Matrix

Priority II: Essential

Ranks

No data found for the selected parameters.

Operating Impact

No data found for the selected parameters.

Related Projects

No data found for the selected parameters.

Annual Totals

Year	Total Expenditure	Total Funding Source	Difference
2026	2,500,000	2,500,000	-
	2,500,000	2,500,000	-

Budget Details

Costing Categories	Comments	Costing Category Subtotals	2026 Budget
Funding Source			
Capital Revenues - Capital Revenues			
General Revenue			2,500,000
Total			2,500,000
Total Funding Source			2,500,000
Expenditure			
Capital Expenses - Capital Expenses			
Contracted Services			2,500,000
Total			2,500,000
Total Expenditure			2,500,000
Net Total			-

Prior Year Comparison

Costing Category	Percent Change	2025 Amount	2026 Amount
Funding Source			
General Revenue	-	-	2,500,000
Total Funding Source		-	2,500,000
Expenditure			
Contracted Services	-	-	2,500,000
Total Expenditure		-	2,500,000

Old Trail Walking Trail - Plamondon/LLB Connection

Project Forecast

Costing Category

Funding Source

General Revenue

Total Funding Source

Percent Increase

Expenditure

Contracted Services

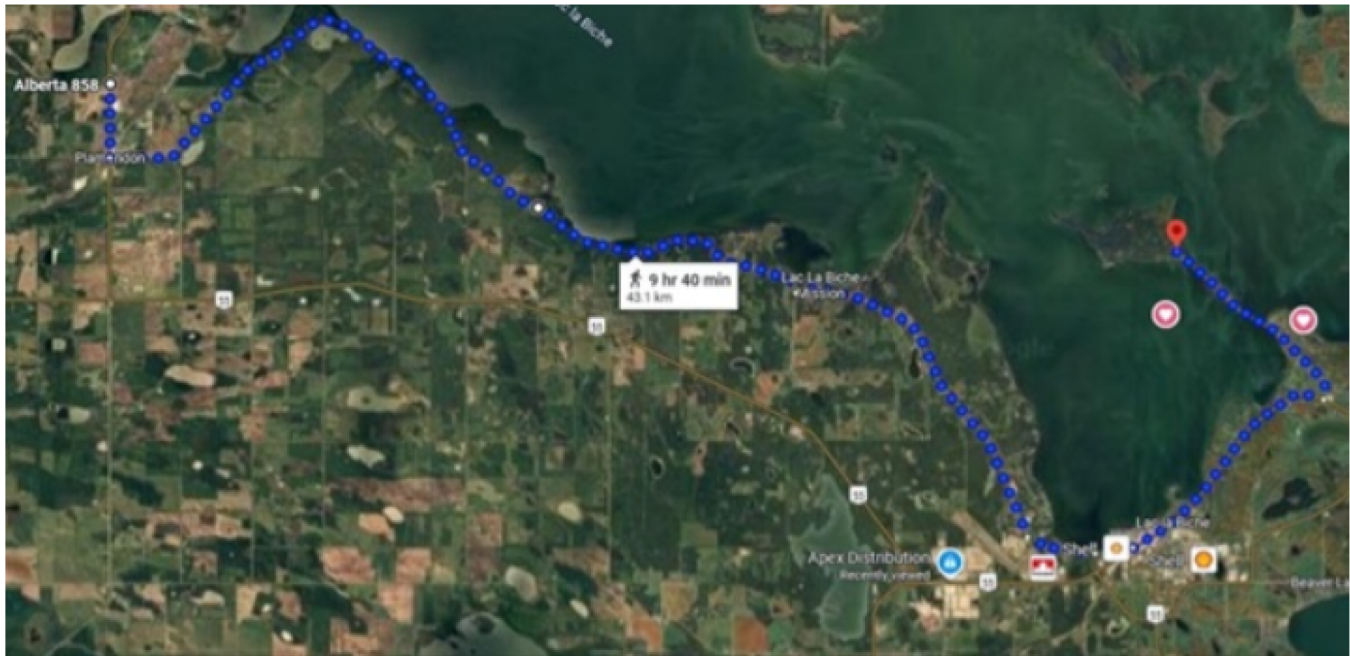
Total Expenditure

Percent Increase

Net Total

	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
General Revenue	2,500,000	2,500,000	-	-	-	-	-	-	-	-
Total Funding Source	2,500,000	2,500,000	-	-	-	-	-	-	-	-
Percent Increase		0.00%	(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Expenditure										
Contracted Services	2,500,000	2,500,000	-	-	-	-	-	-	-	-
Total Expenditure	2,500,000	2,500,000	-	-	-	-	-	-	-	-
Percent Increase		0.00%	(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Net Total	-	-	-	-	-	-	-	-	-	-

Location



Entrance Signs Rehabilitation

Asset Type		Sub Department	32-00 - TRANSPORTATION
Start Date	2026-01-01	Completion Date	2026-12-31
Dept. Manager	Randi Dupras (Randi.Dupras)	General Manager	Ali Memon (Ali.Memon)
Regions		Active	Active
Lock Status	Unlocked	Project Status	Finance Review
Year Identified	2026	Budget Year	2026

Background

Lac La Biche County's entrance signs serve as key landmarks that welcome residents and visitors into the community. Over time, these signs have played an important role in promoting community identity, pride, and visibility along major roadways and entrances.

Current State

Several of the existing entrance signs are showing signs of deterioration due to age, weather exposure, and general wear. The materials and finishes have begun to fade, and some structural elements may require repair. As a result, there is a need for rehabilitation and aesthetic improvements to restore their visual appeal, ensure consistency with County branding, and maintain a positive first impression for those entering the area.

Alternatives

Scenario 1: Proceed with entrance sign rehabilitation in 2026.

Scenario 2: Defer to a later year.

Scenario 3: Council may provide other direction

Recommended Alternative

Scenario 1: Proceed with entrance sign rehabilitation in 2026.

Strategic Alignment

Tourism & Recreation

This aligns with Council's strategic priority of Tourism & Recreation, as the entrance signs serve as key visual gateways that help promote community pride and enhance the overall visitor experience.

Stakeholder

Lac La Biche County Residents, Tourists, etc.

Timeline

Associated Operating Request

False

Priority Matrix

Priority III: Important

Ranks

No data found for the selected parameters.

Operating Impact

No data found for the selected parameters.

Related Projects

No data found for the selected parameters.

Entrance Signs Rehabilitation

Annual Totals

Year	Total Expenditure	Total Funding Source	Difference
2026	250,000	250,000	-
	250,000	250,000	-

Budget Details

Costing Categories	Comments	Costing Category Subtotals	2026 Budget
Funding Source			
Capital Revenues - Capital Revenues			
General Revenue			250,000
Total			250,000
Total Funding Source			250,000
Expenditure			
Capital Expenses - Capital Expenses			
Contracted Services			250,000
Total			250,000
Total Expenditure			250,000
Net Total			-

Prior Year Comparison

Costing Category	Percent Change	2025 Amount	2026 Amount
Funding Source			
General Revenue	-	-	250,000
Total Funding Source		-	250,000
Expenditure			
Contracted Services	-	-	250,000
Total Expenditure		-	250,000

Project Forecast

Costing Category	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Funding Source										
General Revenue	250,000	-	-	-	-	-	-	-	-	-
Total Funding Source	250,000	-	-	-	-	-	-	-	-	-
Percent Increase	(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Expenditure										
Contracted Services	250,000	-	-	-	-	-	-	-	-	-
Total Expenditure	250,000	-	-	-	-	-	-	-	-	-
Percent Increase	(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Net Total	-	-	-	-	-	-	-	-	-	-

Location

Entrance Signs Rehabilitation



Walking Trail - From Parkland II to BP (1.5km)

Asset Type	Roads - Roads	Sub Department	32-00 - TRANSPORTATION
Start Date	2026-01-01	Completion Date	2026-10-30
Dept. Manager	Randi Dupras (Randi.Dupras)	General Manager	Ali Memon (Ali.Memon)
Regions		Active	Active
Lock Status	Unlocked	Project Status	Finance Review
Year Identified	2026	Budget Year	2026

Background

County walking trails are developed in collaboration with Recreation and Transportation departments.

There is one proposed trail for construction in 2026, from Parkland II to Boston Pizza, approximately 1.5km in length.

Current State

Proposed construction for walking trails in 2026 includes from Parkland II to Boston Pizza - 1.5km

This would benefit patrons that frequent the well established commercial properties, and complete a walking trail circuit along Mission Road.

Alternatives

Scenario 1: Proceed with walking trail from Parkland II to BP's

Scenario 2: Proceed with walking trail from Parkland II to BP's at a later date

Scenario 3: Council may provide other direction.

Recommended Alternative

Scenario 1: Proceed with walking trail from Parkland II to BP's

Strategic Alignment

Service Excellence

This project aligns with Council's strategic priority of service excellence, as the proposed trail projects improve safety and service for our patrons.

Stakeholder

County Departments: Transportation, Recreation, Engineering & Planning
Lac La Biche Hamlet area residents and patrons
County Council

Timeline

Engineering - January 2026 - Q1
Construction - June 2026 - Q2

Associated Operating Request

False

Priority Matrix

Priority II: Essential

Ranks

No data found for the selected parameters.

Operating Impact

No data found for the selected parameters.

Related Projects

No data found for the selected parameters.

Walking Trail - From Parkland II to BP (1.5km)

Annual Totals

Year	Total Expenditure	Total Funding Source	Difference
2026	600,000	600,000	-
	600,000	600,000	-

Budget Details

Costing Categories	Comments	Costing Category Subtotals	2026 Budget
Funding Source			
Capital Revenues - Capital Revenues			
General Revenue			600,000
Total			600,000
Total Funding Source			600,000
Expenditure			
Capital Expenses - Capital Expenses			
Contracted Services			600,000
Total			600,000
Total Expenditure			600,000
Net Total			-

Prior Year Comparison

Costing Category	Percent Change	2025 Amount	2026 Amount
Funding Source			
General Revenue	-	-	600,000
Total Funding Source		-	600,000
Expenditure			
Contracted Services	-	-	600,000
Total Expenditure		-	600,000

Project Forecast

Costing Category	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Funding Source										
General Revenue	600,000	-	-	-	-	-	-	-	-	-
Total Funding Source	600,000	-	-	-	-	-	-	-	-	-
Percent Increase	(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Expenditure										
Contracted Services	600,000	-	-	-	-	-	-	-	-	-
Total Expenditure	600,000	-	-	-	-	-	-	-	-	-
Percent Increase	(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Net Total	-	-	-	-	-	-	-	-	-	-

Walking Trail - From Parkland II to BP (1.5km)

Location



Walking Trail - From Parkland II to BP (1.5km)



Plamondon Revitalization - Phase 2

Asset Type	Land Improvements - Land Improvements	Sub Department	12-05 - CAO
Start Date		Completion Date	
Dept. Manager	Mackenzie Zilinski (Mackenzie.Zilinski)	General Manager	Mackenzie Zilinski (Mackenzie.Zilinski)
Regions		Active	Active
Lock Status	Unlocked	Project Status	Initial Budget Entry
Year Identified	2025	Budget Year	2026

Background

The Plamondon Beautification Program was initiated in 2016 where budget was allocated into reserves to move forward on developing and engaging with the community.

Council purchased a lot within the hamlet of Plamondon in 2024 with the recommendation from the formed Plamondon Revitalization Committee.

The Committee is formed by residents of the community, business owners, and others. The Plamondon Revitalization Committee has formed a big part of recommending options for the community to move the revitalization forward.

Since purchasing the property in Plamondon, the County secured funding from Council within the 2025 Capital Budget. Through thorough community engagement and approvals by Council, the Village Square was developed and completed in Fall 2025 by a contractor hired by the County.

A second phase of the project is recommended by the Plamondon Revitalization Committee. Part of the second phase is recommended to purchase the neighboring property. Administration is recommending \$800,000 to build Phase 2 of the project.

A concept design has not been completed for Phase 2 of the project to date; however, Administration would propose a draft design aligning with consultation from the Plamondon Revitalization Committee.

Some features to consider within Phase 2 are:

- Parking Lot
- Outdoor Washrooms
- Additional Art Features

Current State

Phase 1 has been completed October 2025 – Plamondon Square

Alternatives

It is not mandatory to move forward with Phase 2 however, what was heard in Phase 1 public engagement of the project was issues with parking. Part of Phase 2 would include parking lot opportunities.

Recommended Alternative

Full completion of Phase 2 is recommended from County Administration and the Plamondon Revitalization Committee.

Strategic Alignment

Tourism & Recreation

The Plamondon Village Square aligns with Lac La Biche County's strategic goal of tourism & recreation by providing an accessible and attractive space for recreation, relaxation, and community events, enhancing the area's appeal as a tourism destination.

Stakeholder

Plamondon Revitalization Committee (CAO's Office is the staff representative on the Plamondon Revitalization Committee)
 Plamondon Residents
 Administration
 Transportation Services

Timeline

Phase 2 Project could be completed in 2026.

Associated Operating Request

False

Plamondon Revitalization - Phase 2

Priority Matrix

Priority II: Essential

Ranks

No data found for the selected parameters.

Operating Impact

No data found for the selected parameters.

Related Projects

No data found for the selected parameters.

Annual Totals

Year	Total Expenditure	Total Funding Source	Difference
2025	500,000	500,000	-
2026	800,000	800,000	-
	1,300,000	1,300,000	-

Budget Details

Costing Categories	Comments	Costing Category Subtotals	2026 Budget
Funding Source			
Capital Revenues - Capital Revenues			
General Revenue			800,000
Total			800,000
Total Funding Source			800,000
Expenditure			
Capital Expenses - Capital Expenses			
Contracted Services			800,000
Total			800,000
Total Expenditure			800,000
Net Total			-

Prior Year Comparison

Costing Category	Percent Change	2025 Amount	2026 Amount
Funding Source			
General Revenue	60%	500,000	800,000
Total Funding Source	60%	500,000	800,000
Expenditure			
Contracted Services	60%	500,000	800,000
Total Expenditure	60%	500,000	800,000

Plamondon Revitalization - Phase 2

Project Forecast

Costing Category

Funding Source

General Revenue

Total Funding Source

Percent Increase

Expenditure

Contracted Services

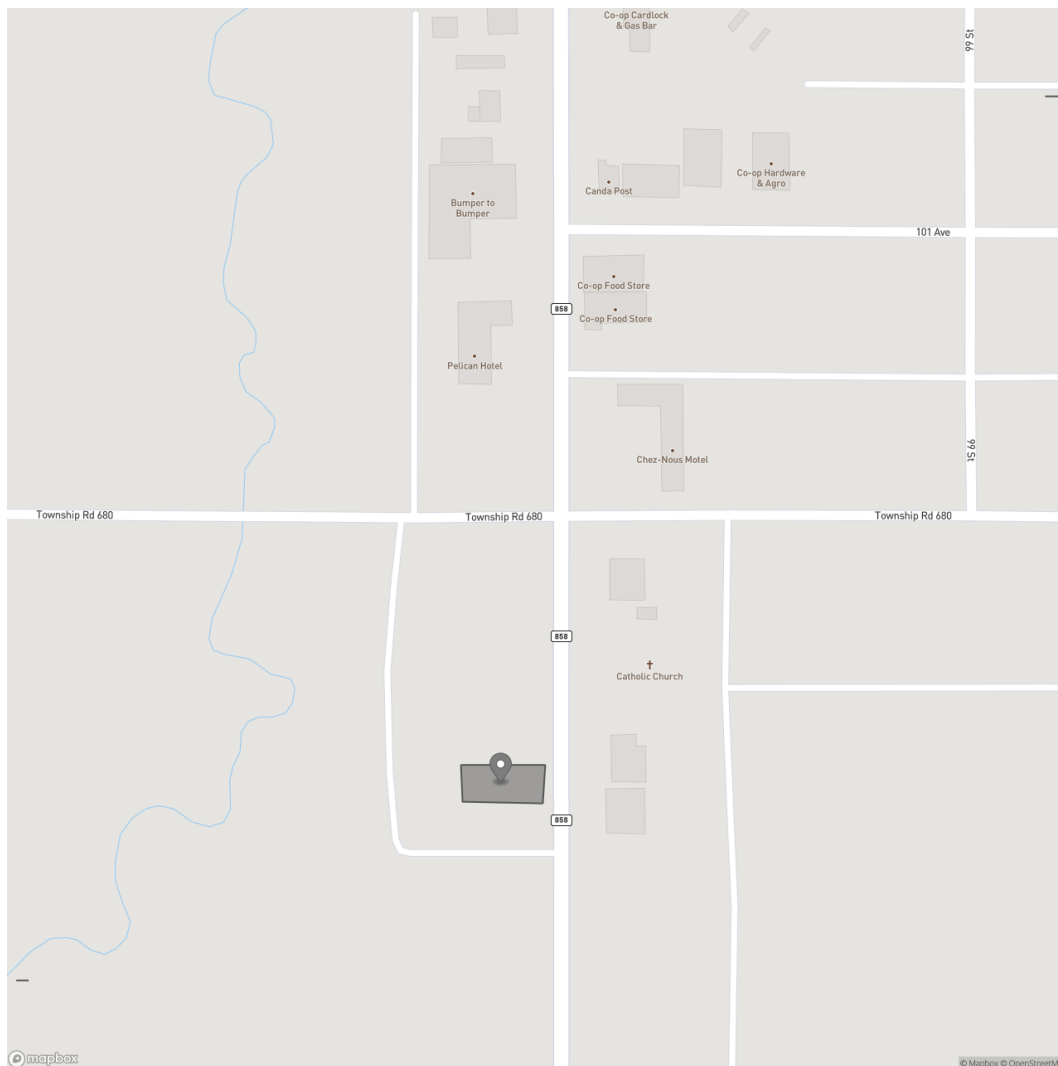
Total Expenditure

Percent Increase

Net Total

	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
General Revenue	800,000	-	-	-	-	-	-	-	-	-
Total Funding Source	800,000	-	-	-	-	-	-	-	-	-
Percent Increase	(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Contracted Services	800,000	-	-	-	-	-	-	-	-	-
Total Expenditure	800,000	-	-	-	-	-	-	-	-	-
Percent Increase	(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Net Total	-	-	-	-	-	-	-	-	-	-

Location



Hwy 663 - up to Beaver Lake Landfill Site - Base & Pave - Eng Only

Asset Type	Roads - Roads	Sub Department	32-00 - TRANSPORTATION
Start Date	2026-01-01	Completion Date	2027-10-31
Dept. Manager	Randi Dupras (Randi.Dupras)	General Manager	Ali Memon (Ali.Memon)
Regions		Active	Active
Lock Status	Unlocked	Project Status	Finance Review
Year Identified	2026	Budget Year	2026

Background

Lac La Biche County and Alberta Transportation and Economic Corridors (ATEC) are in negotiations for the transfer of ownership and/or maintenance of the 7.89 kilometer section of Highway 663 from the intersection of Highway 881. If negotiations are successful, it will become the responsibility of the County to maintain.

Due to the nature of ownership on this stretch of roadway, the County has not been able to address ongoing concerns of safe driving conditions from dust control to ruts, soft spots and road deterioration. With consistent yearly commercial usage on this roadway, it has made daily commuting a hazard to public safety.

Current State

3.25 kilometers along Highway 663 from intersection 881 to Range Road 132 is paved and well maintained however, the remaining 4.64 kilometer section of the roadway is gravel.

The 3.32 kilometer section up to Beaver Lake Landfill is proposed for paving in this request, however Council should consider engineering an additional 1.74 kilometers up to Deer Ridge Subdivision.

Engineering will be required prior to Base and Pave as extensive drainage and base concerns are present.

Alternatives

Scenario 1: Complete engineering in 2026 to confirm drainage requirements along with base and pave to confirm methods and costs for work to be done in 2027.

Scenario 2: Complete engineering in 2026 for base pave with grading, repair road base in 2027 and pave at a later date.

Scenario 3: Complete engineering and base and pave at a later date with in-house repairs in 2026.

Recommended Alternative

Scenario 1: Scenario 1: Complete engineering in 2026 to confirm drainage requirements along with base and pave to confirm methods and costs for work to be done in 2027.

Strategic Alignment

Service Excellence

This project aligns with Council's strategic priority of Service Excellence - Beaver Lake Landfill receives on average 11,000 customer visits per year.

Stakeholder

- Treaty, Metis and Urban Indigenous Peoples
- Alberta Environment and Protected Areas
- Alberta Transportation and Economic Corridors
- County Residents and Commercial Patrons

Timeline

Procurement - January 2026 - Q1

Preliminary Design - January 2026 - Q1

50% Design Review - April 2026 - Q2

90% Detailed Design/Tender Review - July 2026 - Q3

Complete up to Tender including opinion of probable costs - September 2026 - Q3

Associated Operating Request

False

Priority Matrix

Priority III: Important

Hwy 663 - up to Beaver Lake Landfill Site - Base & Pave - Eng Only

Ranks

No data found for the selected parameters.

Operating Impact

No data found for the selected parameters.

Related Projects

No data found for the selected parameters.

Annual Totals

Year	Total Expenditure	Total Funding Source	Difference
2025	-	3,400,000	(3,400,000)
2026	300,000	300,000	-
2027	3,400,000	-	3,400,000
	3,700,000	3,700,000	-

Budget Details

Costing Categories	Comments	Costing Category Subtotals	2026 Budget
Funding Source			
Capital Revenues - Capital Revenues			
General Revenue			300,000
Total			300,000
Total Funding Source			300,000
Expenditure			
Capital Expenses - Capital Expenses			
Engineering			300,000
Total			300,000
Total Expenditure			300,000
Net Total			-

Prior Year Comparison

Costing Category	Percent Change	2025 Amount	2026 Amount
Funding Source			
General Revenue	(91.18)%	3,400,000	300,000
Total Funding Source	(91.18)%	3,400,000	300,000
Expenditure			
Engineering	-	-	300,000
Total Expenditure		-	300,000

Hwy 663 - up to Beaver Lake Landfill Site - Base & Pave - Eng Only

Project Forecast

Costing Category

Funding Source

General Revenue

Total Funding Source

Percent Increase

	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
General Revenue	300,000	-	-	-	-	-	-	-	-	-
Total Funding Source	300,000	-	-	-	-	-	-	-	-	-
Percent Increase	(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Expenditure

Engineering

Total Expenditure

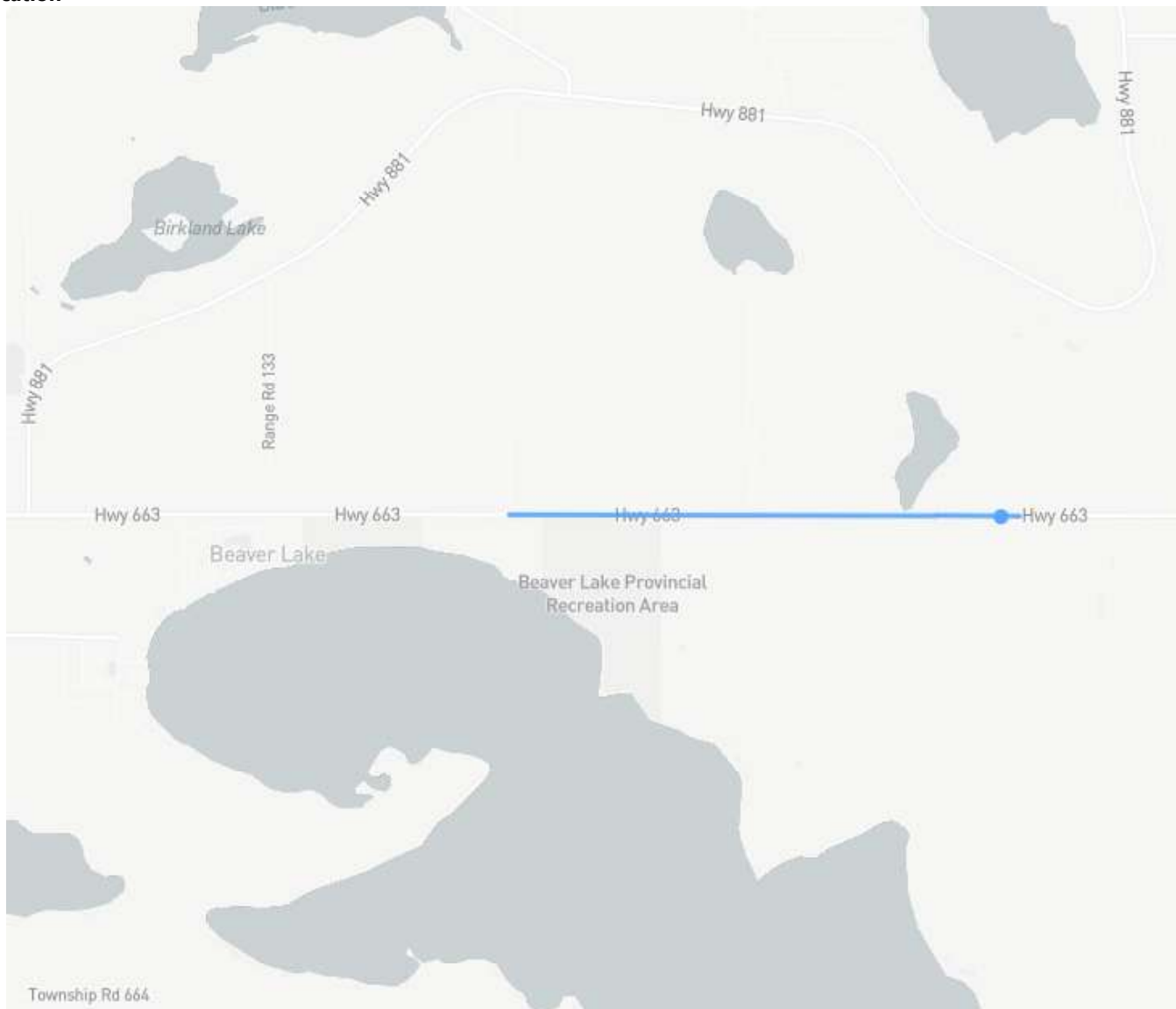
Percent Increase

Engineering	300,000	-	-	-	-	-	-	-	-	-
Total Expenditure	300,000	-	-	-	-	-	-	-	-	-
Percent Increase	(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Net Total

Net Total	-	-	-	-	-	-	-	-	-	-
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Location



Septage Receiving Station - Plamondon

Asset Type	Water & Sewer - Water & Sewer	Sub Department	42-00 - SEWER UTILITY SERVICES
Start Date	2026-01-05	Completion Date	2026-10-30
Dept. Manager	Randi Dupras (Randi.Dupras)	General Manager	Ali Memon (Ali.Memon)
Regions		Active	Active
Lock Status	Unlocked	Project Status	Finance Review
Year Identified	2026	Budget Year	2026

Background

Currently, the Lac La Biche County Wastewater Treatment Facility (BNR) is the only accepted location for wastewater disposal. West of Lac La Biche Hamlet, there are many landowners that do not meet the approval requirements to install privately owned sewage treatment systems on their property and rely on commercial haulers to dispose of wastewater. Installing a secondary location for wastewater disposal in Plamondon would greatly benefit nearby residents and commercial businesses.

Current State

There are instances of residents are hauling wastewater to the RV dump in Plamondon to avoid the high costs associated with hiring a vacuum truck. With no monitoring systems in place, this illegal dumping can cause odour issues within the hamlet of Plamondon and surrounding area. These actions may have harmful effects downstream within the collection system.

There are concerns that this project may not provide value, as there may be little demand and high costs associated with the project; therefore, it is recommended to complete a feasibility study.

Alternatives

Scenario 1: Complete a feasibility study

- Demand assessment
- Financial cost, revenue, and possible funding
- Required regulatory approval
- Determine location

Scenario 2: Install a Septage Receiver near the Hamlet of Plamondon.

- Provide a secondary option for commercial wastewater haulers
- Protect collection system from illegal dumping
- Increase revenue

Scenario 3: Choose not to install septage receiver.

- No other options for wastewater disposal besides Lac La Biche
- Will need bylaw enforcement to monitor for illegal dumping activity.
- Increase costs for residents

Recommended Alternative

Scenario 1: Complete a feasibility study

Strategic Alignment

Environment & Agriculture

- Ensure that our lakes, waterways, and land remain safe, healthy, and sustainable.
- Encourage economic growth without compromising our natural assets.

Stakeholder

- County landowners with sewer holding tanks
- Alberta Environment and Protected Areas
- Commercial wastewater haulers
- Public Works

Timeline

2026: Feasibility Study

2027: Engineering and Construction (if feasible)

Associated Operating Request

Septage Receiving Station - Plamondon

False

Priority Matrix

Priority III: Important

Ranks

No data found for the selected parameters.

Operating Impact

No data found for the selected parameters.

Related Projects

No data found for the selected parameters.

Annual Totals

Year	Total Expenditure	Total Funding Source	Difference
2026	200,000	200,000	-
	200,000	200,000	-

Budget Details

Costing Categories	Comments	Costing Category Subtotals	2026 Budget
Funding Source			
Capital Revenues - Capital Revenues			
General Revenue			200,000
Total			200,000
Total Funding Source			200,000
Expenditure			
Capital Expenses - Capital Expenses			
Contracted Services	Feasibility		200,000
Total			200,000
Total Expenditure			200,000
Net Total			-

Prior Year Comparison

Costing Category	Percent Change	2025 Amount	2026 Amount
Funding Source			
General Revenue	-	-	200,000
Total Funding Source		-	200,000
Expenditure			
Contracted Services	-	-	200,000
Total Expenditure		-	200,000

Septage Receiving Station - Plamondon

Project Forecast

Costing Category

Funding Source

General Revenue

Total Funding Source

Percent Increase

	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
200,000	-	-	-	-	-	-	-	-	-	-
200,000	-	-	-	-	-	-	-	-	-	-
	(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
200,000	-	-	-	-	-	-	-	-	-	-
200,000	-	-	-	-	-	-	-	-	-	-
	(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
-	-	-	-	-	-	-	-	-	-	-

Expenditure

Contracted Services

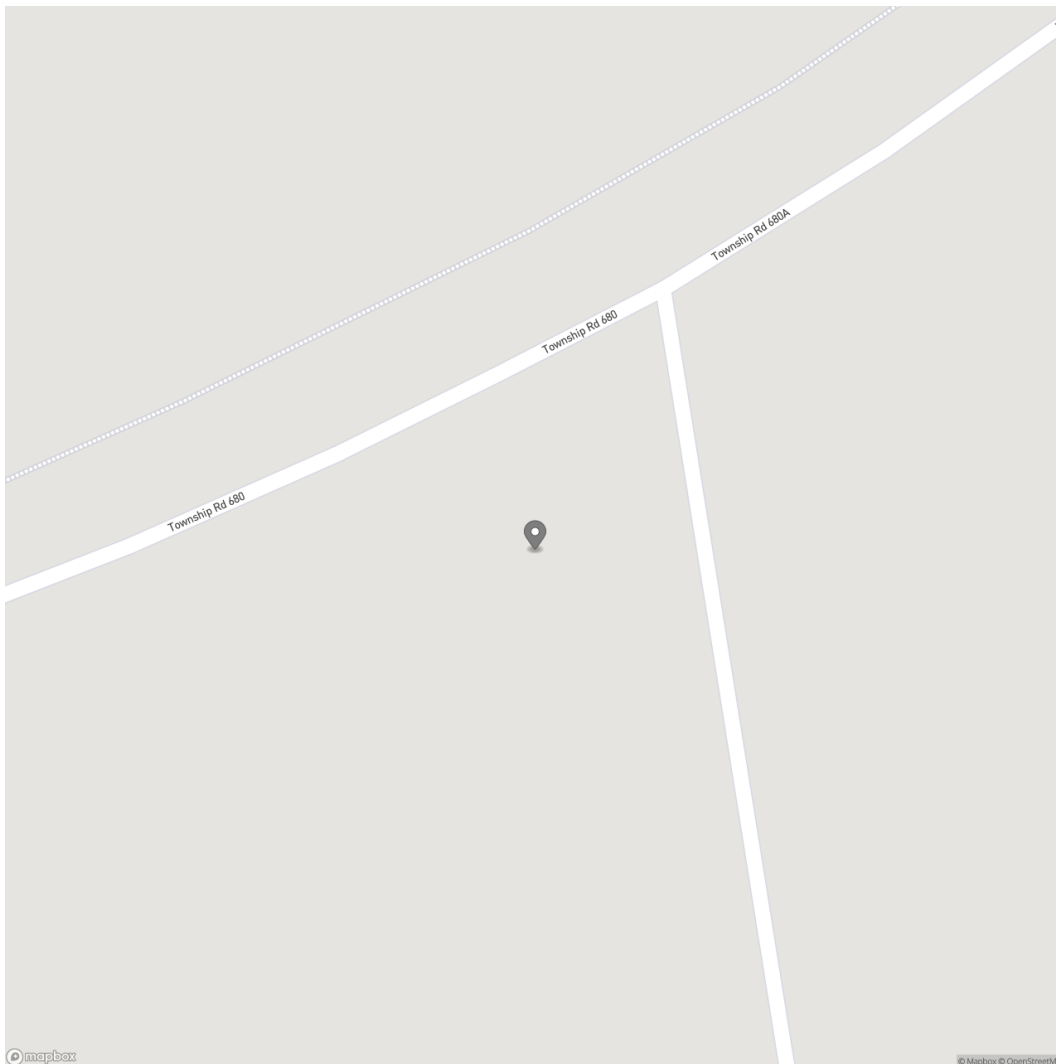
Total Expenditure

Percent Increase

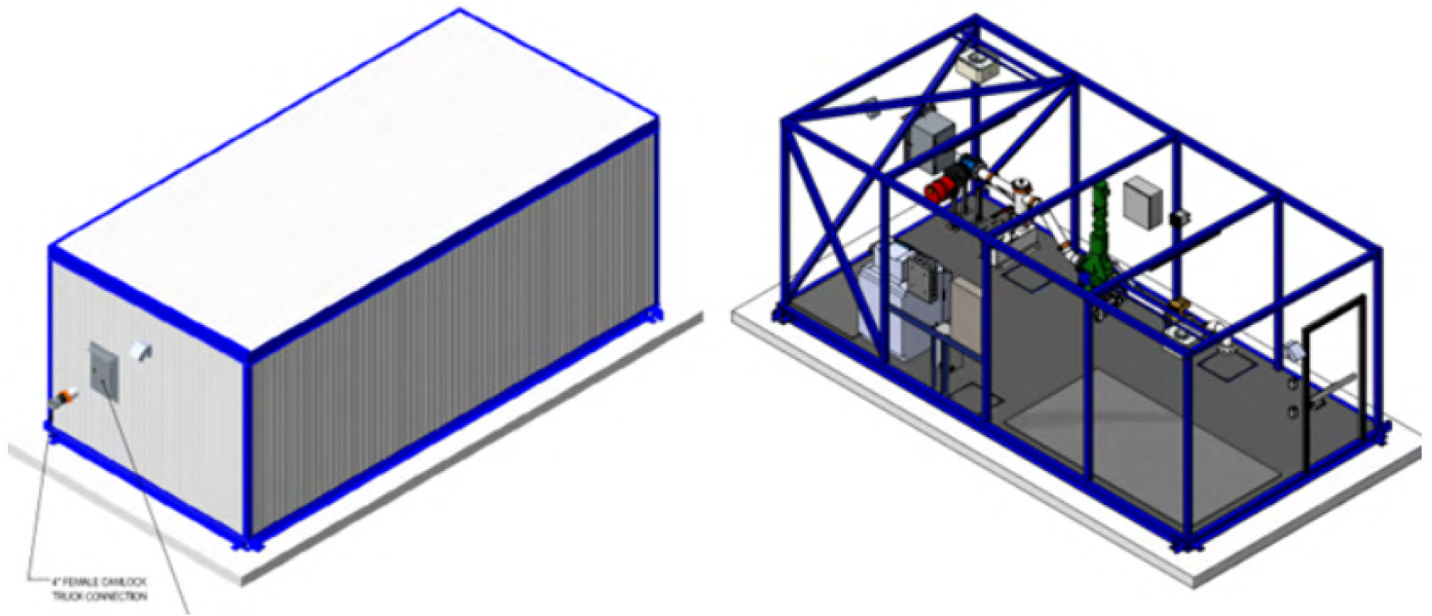
200,000	-	-	-	-	-	-	-	-	-	-
200,000	-	-	-	-	-	-	-	-	-	-
	(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
-	-	-	-	-	-	-	-	-	-	-

Net Total

Location



Septage Receiving Station - Plamondon



Claude Lake to Hwy 881 Water & Sewer Extension

Asset Type	Water & Sewer - Water & Sewer	Sub Department	41-00 - WATER & SEWER UTILITY SERVICES
Start Date	2024-02-05	Completion Date	2026-10-31
Dept. Manager	Randi Dupras (Randi.Dupras)	General Manager	Ali Memon (Ali.Memon)
Regions		Active	Active
Lock Status	Unlocked	Project Status	Finance Review
Year Identified	2026	Budget Year	2026

Background

Lac La Biche County's water and sewer network ends at the Claude Lake subdivision which is approximately 5km from Lac La Biche Hamlet along Lakeland Drive. This project would extend the Water and Sewer 2km, up to Hwy. 881. As part of the 2015 Water and Sewer Master Plan, the County requested Urban Systems to provide cost estimates to install a truck fill at the intersection of Lakeland Drive and Hwy 881. The Council at the time thought it was too expensive so Administration proceeded with installing a barrel fill at the Summit Heights reservoir instead, at a substantially lower cost.

Since then, an existing business has been requesting that the county install water and sewer services to their property as they have to haul their water in and haul their sewer out.

The 2015 Water and Sewer Master Plan didn't account for future economic development as any new development with buildings over 600m² requires fire protection (which fire flow isn't provided outside the hamlets). The Summit Heights reservoir and pumps are too small to provide full pressure water beyond Claude lake, not to mention there is no fire flow available for commercial development. Due to topography, the Sunset Bay subdivision has high water pressure and the Lakeview Estates subdivision has low water pressure at the beginning and high water pressure at the end. It's unfeasible to get more flow out of the existing water main without causing over pressuring in other areas. Also, there is no sewer force main beyond Sunset Bay which creates a problem. Currently at the lower end of Lakeview estates, the back pressure is quite high in the low pressure sewer line due to again, topography. Administration doesn't know what the effect will be on the existing system if we start tying in new developments at Hwy 881. It may create too much back pressure and existing septic pumps may struggle to pump and start causing fittings in septic tanks to break by exceeding pressure limits.

In order to support economic development, upgrades to the Summit Heights reservoir may be required. Water modeling is also required to investigate existing water main sizing and installation of pressure reducing stations may be required in subdivisions. A new lift station may also be required along the line somewhere with the addition of a sanitary fore main all the way to the Sunset bay lift station.

Current State

Upon completion of the 2025 Water and Wastewater Master plan, modelling figures have confirmed the proposed expansion can be supported with the existing infrastructure.

The Claude Lake water & sewer capital request would service the following;

- 8 Residential lots
- 1 Commercial lot
- 1 Unoccupied lot
- 2 Agricultural lots

There is also a future consideration of a connection point on Lakeland drive and Rge Rd 132 at a distance 950 meters to service an additional 6 residential lots with five out of six occupied.

Alternatives

Scenario 1: Choose to proceed with the Claude Lake Water and Sewer Expansion

- Provide Municipal service connections to residential and commercial stake holders
- Improve wastewater treatment and increase Environmental protection

Scenario 2: Choose not to proceed with the Claude Lake Water and Sewer Expansion

- This comes to a high cost to the County and residents, as once the project starts, it will be completed through the improvement levy process.

Recommended Alternative

Scenario 1: Choose to proceed with the Claude Lake Water and Sewer Expansion

Strategic Alignment

Economic Growth

Claude Lake to Hwy 881 Water & Sewer Extension

Ensure physical infrastructure is in place to support current and future business, industry, and agriculture.

Stakeholder

Commercial business
Residents along Lakeland Drive
Alberta Environment and Protected Areas
Alberta Transportation
Public Works

Timeline

Tender - January 2026 - Q1
Construction June 2026 - Q2
Project Completion October 2026 Q4

Associated Operating Request

True

Priority Matrix

Priority III: Important

Ranks

No data found for the selected parameters.

Operating Impact

No data found for the selected parameters.

Related Projects

No data found for the selected parameters.

Annual Totals

Year	Total Expenditure	Total Funding Source	Difference
2024	500,000	500,000	-
2025	4,000,000	4,000,000	-
2026	4,700,000	4,700,000	-
	9,200,000	9,200,000	-

Budget Details

Costing Categories	Comments	Costing Category Subtotals	2026 Budget
Funding Source			
Capital Revenues - Capital Revenues			
General Revenue			4,700,000
Total			4,700,000
Total Funding Source			4,700,000
Expenditure			
Capital Expenses - Capital Expenses			
Contracted Services			4,700,000
Total			4,700,000
Total Expenditure			4,700,000
Net Total			-

Claude Lake to Hwy 881 Water & Sewer Extension

Prior Year Comparison

Costing Category	Percent Change	2025 Amount	2026 Amount
Funding Source			
General Revenue	17.5%	4,000,000	4,700,000
Total Funding Source	17.5%	4,000,000	4,700,000
Expenditure			
Contracted Services	-	-	4,700,000
Contracting	-	4,000,000	-
Total Expenditure	17.5%	4,000,000	4,700,000

Project Forecast

Costing Category	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Funding Source										
General Revenue	4,700,000	-	-	-	-	-	-	-	-	-
Total Funding Source	4,700,000	-	-	-	-	-	-	-	-	-
Percent Increase		(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Expenditure										
Contracted Services	4,700,000	-	-	-	-	-	-	-	-	-
Total Expenditure	4,700,000	-	-	-	-	-	-	-	-	-
Percent Increase		(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Net Total	-	-	-	-	-	-	-	-	-	-

Claude Lake to Hwy 881 Water & Sewer Extension

Location



Non-Potable Water Filling Station at Waste Water Treatment Plant

Asset Type	Water & Sewer - Water & Sewer	Sub Department	41-00 - WATER & SEWER UTILITY SERVICES
Start Date	2026-01-30	Completion Date	2026-06-30
Dept. Manager	Randi Dupras (Randi.Dupras)	General Manager	Ali Memon (Ali.Memon)
Regions		Active	Active
Lock Status	Unlocked	Project Status	Finance Review
Year Identified	2026	Budget Year	2026

Background

The wastewater treatment facility produces a high quality treated effluent. There are many instances where "recycled water" would be beneficial as opposed to using a potable water source which contains a chlorine residual. These instances include but not limited to: agricultural and farm use, industrial process, street sweeping, chemical sprayers, etc.

Current State

Environment Canada stipulates that all treated water must be dechlorinated prior to surface discharge. Even minimal concentrations of chlorine residual can have harmful effects on aquatic wildlife. Completing a feasibility study to install and operate a dedicated non potable fill station could eliminate these environmental concerns and decrease traffic at existing potable fill stations. This alternative option would be a cost effective solution going forward.

There are concerns that this project may not provide value, as there may be little demand and high costs associated with the project; therefore, it is recommended to complete a feasibility study.

Alternatives

Scenario 1: Complete a feasibility study

- Demand assessment
- Financial cost, revenue, and possible funding
- Required regulatory approvals

Scenario 2: Design and install non potable fill station

- Environmentally conscious option
- Increased Revenue and cost effective
- Prevent possible cross-contamination at potable fill station from agricultural/commercial uses

Scenario 3: Choose not to design and install non potable fill station

- Increased traffic at potable fill station during summer months
- Continued ineffective uses of treated potable water
- Environmental/cross contamination concerns

Recommended Alternative

Scenario 1: Complete a feasibility study.

Strategic Alignment

Environment & Agriculture

In alignment with Environment & Agriculture Strategic goal with choosing environmentally sustainable operations where practical, to demonstrate our commitment to sustainability.

Stakeholder

Environment Canada
Alberta Environment and Protected Areas
Agricultural and Commercial businesses
County residents

Timeline

- 2026: Feasibility Study
- 2027: Engineering and Opinion of Probable Costs (if feasible)
- 2028: Construction (if feasible)

Associated Operating Request

False

Non-Potable Water Filling Station at Waste Water Treatment Plant

Priority Matrix

Priority III: Important

Ranks

No data found for the selected parameters.

Operating Impact

No data found for the selected parameters.

Related Projects

No data found for the selected parameters.

Annual Totals

Year	Total Expenditure	Total Funding Source	Difference
2026	200,000	200,000	-
	200,000	200,000	-

Budget Details

Costing Categories	Comments	Costing Category Subtotals	2026 Budget
Funding Source			
Capital Revenues - Capital Revenues			
General Revenue			200,000
Total			200,000
Total Funding Source			200,000
Expenditure			
Capital Expenses - Capital Expenses			
Contracted Services	Feasibility Study		200,000
Total			200,000
Total Expenditure			200,000
Net Total			-

Prior Year Comparison

Costing Category	Percent Change	2025 Amount	2026 Amount
Funding Source			
General Revenue	-	-	200,000
Total Funding Source		-	200,000
Expenditure			
Contracted Services	-	-	200,000
Total Expenditure		-	200,000

Non-Potable Water Filling Station at Waste Water Treatment Plant

Project Forecast

Costing Category

Funding Source

General Revenue

Total Funding Source

Percent Increase

	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
General Revenue	200,000	-	-	-	-	-	-	-	-	-
Total Funding Source	200,000	-	-	-	-	-	-	-	-	-
Percent Increase		(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Expenditure

Contracted Services

Total Expenditure

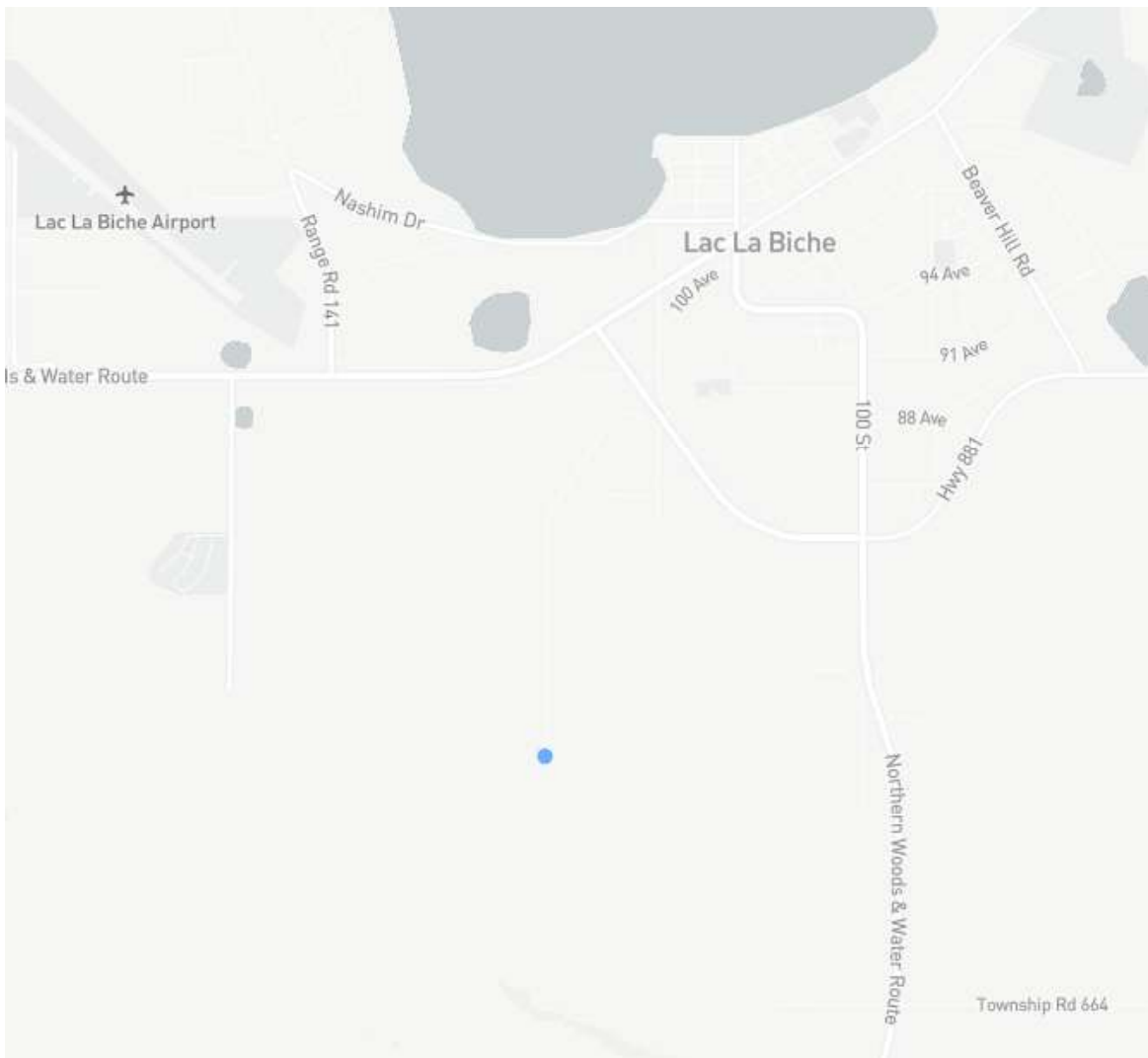
Percent Increase

Contracted Services	200,000	-	-	-	-	-	-	-	-	-
Total Expenditure	200,000	-	-	-	-	-	-	-	-	-
Percent Increase		(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Net Total

Net Total	-	-	-	-	-	-	-	-	-	-
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Location



Hwy 55 - Drainage Enhancement - Eng Only

Asset Type		Sub Department	62-00 - ENVIRONMENTAL PLANNING
Start Date	2026-01-01	Completion Date	2026-09-30
Dept. Manager	Randi Dupras (Randi.Dupras)	General Manager	Ali Memon (Ali.Memon)
Regions		Active	Active
Lock Status	Unlocked	Project Status	Finance Review
Year Identified	2026	Budget Year	2026

Background

Strategically located at a key entrance to the Hamlet of Lac La Biche, and along a historical portage route, this development will become a key landing point for tourists as they first enter the community. Given, this is the location where eastbound travelers first enter the Hamlet and get their first glimpse of the Lake, it is important for the site to be welcoming, attractive, and potentially useful for recreation. This development could be very attractive for grant opportunities focused on nature interpretation, tourism and natural area enhancement.

The design considers a careful balance between human use of a natural area and the protection and preservation of this sensitive wetland complex. It provides a system of trails and boardwalks that navigate wet ground and open water conditions.

It is proposed to include: an interpretive center (museum/visitor info center), with opportunities for environmental art, viewpoint, and trail system. However, the interpretive centre is not included in the estimated cost, as Administration will be considering grant opportunities for this.

The estimated cost includes design for the following:

- Bird Watching Tower: a raised platform to be able to view the wetland from above.
- Site Circulation: a combination of gravel and boardwalk trail surfaces to connect the community and visitors to the site.
- Seating Nodes: a variety of seating nodes including benches, picnic tables and group seating to enjoy the natural setting.

Current State

The two County-owned parcels along the north side of Highway 55, located between Highway 55 and Nashim Drive are currently a natural, undeveloped wetland area. It is recommended to improve this space, while keeping the site in a natural state that have features that are cared for, tidy, inviting and attractive.

Alternatives

Scenario 1: Plan to complete natural area concept plan only.

Scenario 2: Plan to construct natural areas at a later time, or in a phased approach.

Scenario 3: Do not construct anything, leave area as is.

Recommended Alternative

Scenario 1: Plan to complete natural area concept plan in 2026.

Strategic Alignment

Tourism & Recreation

This aligns with Council's strategic priority of Tourism and Recreation, as this project would improve visitor information and recreation opportunities in the County.

This also aligns with Council's strategic priority of Environment and Agriculture, as this project would connect people to nature.

Stakeholder

Alberta Environment and Protected Areas
Lac La Biche County residents and tourists

Timeline

Preliminary Design & Approvals - January 2026 - Q1

Concept Plan Completion - September 2026 - Q3

Associated Operating Request

False

Priority Matrix

Priority III: Important

Hwy 55 - Drainage Enhancement - Eng Only

Ranks

No data found for the selected parameters.

Operating Impact

No data found for the selected parameters.

Related Projects

No data found for the selected parameters.

Annual Totals

Year	Total Expenditure	Total Funding Source	Difference
2026	200,000	200,000	-
	200,000	200,000	-

Budget Details

Costing Categories	Comments	Costing Category Subtotals	2026 Budget
Funding Source			
Capital Revenues - Capital Revenues			
General Revenue			200,000
Total			200,000
Total Funding Source			200,000
Expenditure			
Capital Expenses - Capital Expenses			
Contracted Services			200,000
Total			200,000
Total Expenditure			200,000
Net Total			-

Prior Year Comparison

Costing Category	Percent Change	2025 Amount	2026 Amount
Funding Source			
General Revenue	-	-	200,000
Total Funding Source		-	200,000
Expenditure			
Contracted Services	-	-	200,000
Total Expenditure		-	200,000

Hwy 55 - Drainage Enhancement - Eng Only

Project Forecast

Costing Category

Funding Source

General Revenue

Total Funding Source

Percent Increase

	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
200,000	-	-	-	-	-	-	-	-	-	-
200,000	-	-	-	-	-	-	-	-	-	-
	(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
200,000	-	-	-	-	-	-	-	-	-	-
200,000	-	-	-	-	-	-	-	-	-	-
	(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Net Total	-	-	-	-	-	-	-	-	-	-

Expenditure

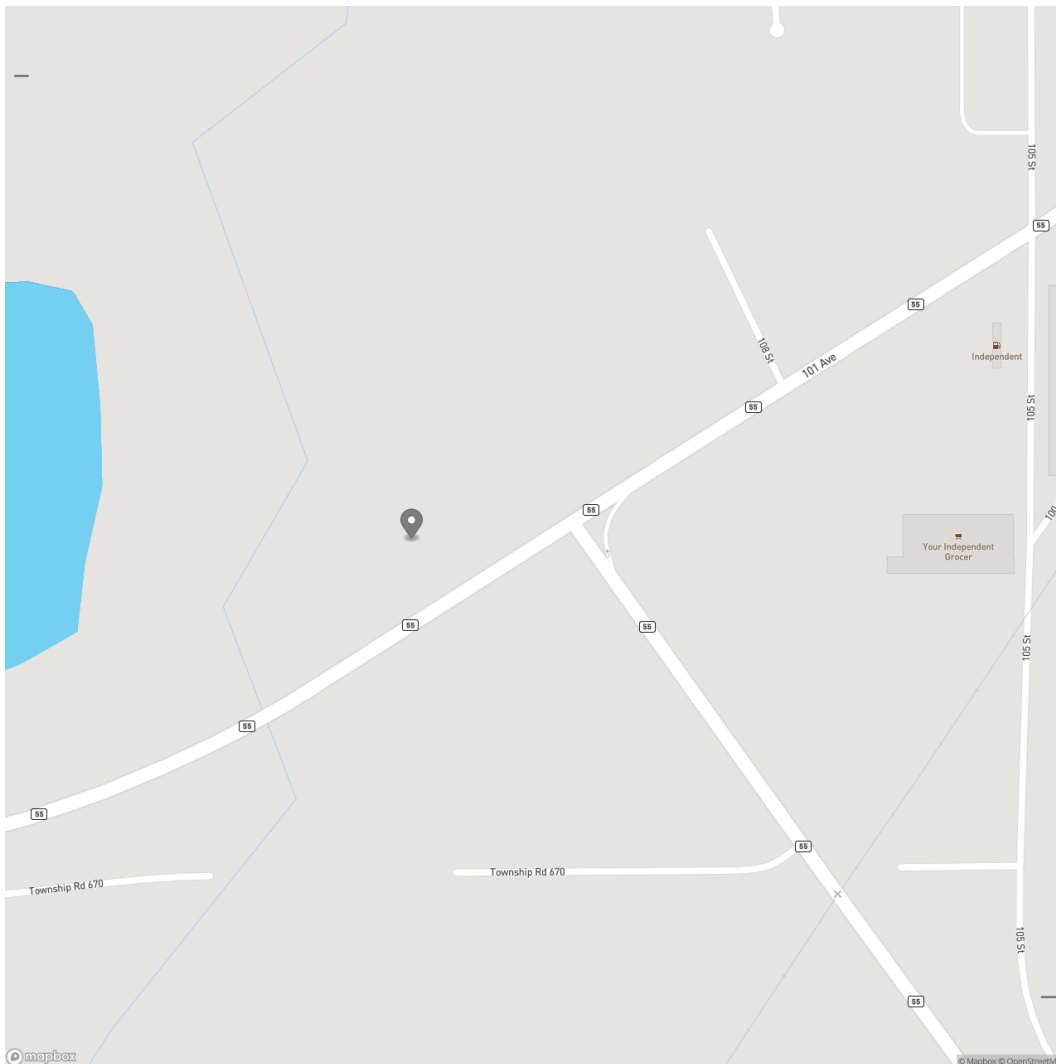
Contracted Services

Total Expenditure

Percent Increase

200,000	-	-	-	-	-	-	-	-	-	-
200,000	-	-	-	-	-	-	-	-	-	-
	(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Net Total	-	-	-	-	-	-	-	-	-	-

Location



Curbside Organics Rollout

Asset Type		Sub Department	43-00 - WASTE & RECYCLING MANAGEMENT
Start Date	2026-01-01	Completion Date	2026-10-31
Dept. Manager	Randi Dupras (Randi.Dupras)	General Manager	Ali Memon (Ali.Memon)
Regions		Active	Active
Lock Status	Unlocked	Project Status	Finance Review
Year Identified	2026	Budget Year	2026

Background

In 2023, a composting pad was constructed at the Beaver Lake Landfill and began accepting residential organic waste (non-food yard waste). This facility has the capacity to support broader organics diversion efforts in the region.

In 2024, the County initiated a pilot curbside organics collection program in the McGrane subdivision. However, results were unsatisfactory, indicating that residents in this more rural area typically manage yard waste independently through personal composting or burning. Following in 2025, a second pilot was launched in the more urban Lakeview Crescent area. Each household received an organics bin, with weekly curbside collection. Early results indicate consistent and regular use of the bins, demonstrating a strong need and uptake for this service among urban residents.

Based on the success of the 2025 pilot, Administration is recommending a full rollout of curbside organics collection for urban residential properties in the hamlets of Lac La Biche and Plamondon beginning in 2026. Rural subdivisions may be implemented at a later time; however, it may be done on a case-by-case basis determined through resident surveys as many rural subdivision residents have areas for composting.

A Request for Proposals (RFP) will be issued in early 2026 for a short-term contract to begin service. A full RFP for integrated curbside waste and organics collection will follow, with the long-term contract anticipated to commence October 1, 2026.

Organics collection will operate seasonally, from April through October, aligning with peak yard waste generation months.

A monthly utility fee will be added to participating accounts during this period. For comparison, current rates are \$9.25/month for recycling and \$8.75/month for waste. Administration proposes a preliminary rate of approximately \$7.00/month for organics collection, pending final cost analysis.

Current State

Residents are encouraged to manage yard waste through home composting. Compost tumblers are available for purchase through the County and are also provided free of charge at the annual Community Outreach on Residential Efficiency (CORE) workshops.

Alternatively, residents can bring yard waste to the compost pad at the Beaver Lake Landfill for proper disposal.

Despite these options, organic contamination is frequently observed in curbside waste containers, particularly in urban areas. This suggests that many urban residents face challenges in managing their yard waste effectively, reinforcing the need for a convenient curbside organics collection service.

Alternatives

Curbside Organics Rollout

Scenario 1: Full Rollout (Both Hamlets in 2026)

Pros:

- Immediate, broad access for urban residents
- Maximizes diversion from landfill
- Responds to demonstrated demand in urban areas

Cons:

- Higher upfront implementation cost
- Logistical challenges with rapid expansion

Scenario 2: Multi-Year Rollout (Staggered Implementation)

Pros:

- Spreads out capital and operating costs
- Allows for operational adjustments between phases

Cons:

- Delayed service for some residents
- Lower initial diversion rates

Scenario 3: No Curbside Organics Collection

Pros:

- No additional utility cost to residents
- Avoids capital/contract costs entirely

Cons:

- Ongoing contamination in waste stream
- Inconsistent with waste reduction goals
- Urban residents continue to lack convenient yard waste solution

Recommended Alternative

Administration recommends Scenario 1: Full Rollout (Both Hamlets in 2026).

Strategic Alignment

Service Excellence

This initiative aligns with the County's Service Excellence Strategy by delivering a responsive, resident-focused solution that improves waste diversion and enhances operational efficiency.

Stakeholder

Urban Residents
Waste Collection Service Providers
Administration
Waste & Recycling Operators

Timeline

2025 Q4: prepare RFQ for tender
Q1: order bins
submit RFQ for tender
send letter to residents
deliver bins before April 1st
Q2: begin pickup, manage logistics
Q4: advertise final organics pickup for year

Associated Operating Request

False

Priority Matrix

Priority III: Important

Ranks

No data found for the selected parameters.

Curbside Organics Rollout

Operating Impact

No data found for the selected parameters.

Related Projects

No data found for the selected parameters.

Annual Totals

Year	Total Expenditure	Total Funding Source	Difference
2026	285,368	285,368	-
	285,368	285,368	-

Budget Details

Costing Categories	Comments	Costing Category Subtotals	2026 Budget
Funding Source			
Capital Revenues - Capital Revenues			
General Revenue		188,264	
General Revenue	collection fee - \$7 monthly, 1156 urban customers	97,104	
			285,368
Total			285,368
Total Funding Source			285,368
Expenditure			
Capital Expenses - Capital Expenses			
Contracted Services	1200 curbside organics containers	114,310	
Contracted Services	curbside collection	171,058	
			285,368
Total			285,368
Total Expenditure			285,368
Net Total			-

Prior Year Comparison

Costing Category	Percent Change	2025 Amount	2026 Amount
Funding Source			
General Revenue	-	-	285,368
Total Funding Source		-	285,368
Expenditure			
Contracted Services	-	-	285,368
Total Expenditure		-	285,368

Curbside Organics Rollout

Project Forecast

Costing Category

Funding Source

General Revenue

Total Funding Source

Percent Increase

	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
General Revenue	285,368	97,104	-	-	-	-	-	-	-	-
Total Funding Source	285,368	97,104	-	-	-	-	-	-	-	-
Percent Increase		(65.97%)	(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Expenditure

Contracted Services

Total Expenditure

Percent Increase

Contracted Services	285,368	171,058	171,058	171,058	-	-	-	-	-	-
Total Expenditure	285,368	171,058	171,058	171,058	-	-	-	-	-	-
Percent Increase		(40.06%)	0.00%	0.00%	(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%

Net Total

Net Total	-	(73,954)	(171,058)	(171,058)	-	-	-	-	-	-
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Location

Curbside Organics Rollout



In-Ground Waste and Recycling Containers Pilot Project

Asset Type		Sub Department	43-00 - WASTE & RECYCLING MANAGEMENT
Start Date	2026-01-01	Completion Date	2026-09-30
Dept. Manager	Randi Dupras (Randi.Dupras)	General Manager	Ali Memon (Ali.Memon)
Regions		Active	Active
Lock Status	Unlocked	Project Status	Finance Review
Year Identified	2026	Budget Year	2026

Background

Lac La Biche County includes several rural communities and subdivisions that are primarily home to seasonal residents and are not conveniently located near municipal landfills or transfer stations. While curbside collection is the most effective method for diverting waste from landfills and increasing recycling rates, many of these areas fall outside the current curbside service boundaries. Additionally, seasonal residents often prefer not to pay a monthly fee for curbside service when they are not occupying their properties year-round.

To address this gap, Administration is exploring the use of in-ground waste and recycling containers as a collection solution in areas such as the McGrane Subdivision, which has a high number of seasonal residents. These systems feature a semi-underground design that allows for greater storage capacity and helps reduce odours due to naturally cooler underground temperatures. The increased capacity can also support extended pickup intervals—potentially reducing collection frequency from weekly to every 2–4 weeks.

There are multiple options available for in-ground containers, including Molok and Earth Bins:

Molok containers are well-established in some jurisdictions but require a truck-mounted crane for emptying. These operational requirements may limit their viability locally, as crane-equipped trucks are not commonly used by service providers in the region. However, they do require less space on site as the crane can pick up off the side. Contractors must exit the vehicle to hook up the crane.

Earth Bins, by contrast, are front loading and can be easily serviced with a standard waste truck, which local contractors own. While Earth Bins require more space to allow the truck to pick up the bin, contractors do not need to exit the truck and Earth Bins can be emptied quicker.

If implemented, a pilot installation could include containers for waste, flattened cardboard, and plastics. Paper can typically be composted, shredded, or used for fire-starting, and metals make up a very small portion of residential waste. Following the pilot period, Administration will poll residents to determine if additional bins (e.g., for paper or metal) are desired, and will monitor contamination levels to assess whether these materials are frequently placed in the existing bins.

Current State

Currently, rural subdivisions that do not receive curbside collection must haul their waste and recycling to the nearest landfill or transfer station. If a community wishes to be added to the curbside service area, Administration is required to bring the request to Council and then conduct a survey of all residents in the community. If more than 50% of respondents decline the service, the community cannot be included in the curbside program.

Residents who do receive curbside collection pay a monthly utility fee of \$18.00. Seasonal residents have the option to temporarily disconnect from the service for a \$50 administrative fee.

Alternatives

In-Ground Waste and Recycling Containers Pilot Project

Scenario 1: Install in-ground containers for both waste and recycling (Pilot)

Pros:

- Improves service levels with local, accessible disposal for seasonal residents.
- Supports waste diversion by offering both recycling and waste options.
- Underground design reduces odour and increases capacity; less frequent pickups needed.
- Compatible with local waste haulers (no special equipment required).
- Pilot project provides data for future expansion.

Cons:

- Higher upfront cost for multiple bins.
- Though odour is reduced, could attract wildlife and pose risk to residents

Scenario 2: Install in-ground container for waste only

Pros:

- Improves waste service access for residents.
- Lower initial cost than full bin setup.
- Simple to manage and maintain.

Cons:

- No recycling option — limits waste diversion.
- May lead to more recyclables in landfill.
- Could prompt future demand for additional bins.

Scenario 3: Do not install bins (Status Quo)

Pros:

- No capital or operational costs.
- Maintains current service model.

Cons:

- No service improvement for seasonal and rural communities.
- Higher risk of illegal dumping or resident complaints.
- No progress toward waste diversion goals.

Recommended Alternative

Administration recommends Scenario 1: Install in-ground containers for both waste and recycling.

Strategic Alignment

Service Excellence

By offering accessible waste and recycling services in underserved, seasonal-rural communities like McGrane Subdivision, the in-ground waste and recycling container initiative aligns with strategic objectives to align resources with service priorities and develop consistent, high-quality service experiences for all residents

Stakeholder

Residents of McGrane Subdivision
Waste Collection Service Provider

Timeline

Q1: notification to residents
prepare site (in-house) and install containers
Q2: begin collection services
Q3: publish feedback survey

Associated Operating Request

False

Priority Matrix

Priority III: Important

Ranks

No data found for the selected parameters.

In-Ground Waste and Recycling Containers Pilot Project

Operating Impact

No data found for the selected parameters.

Related Projects

No data found for the selected parameters.

Annual Totals

Year	Total Expenditure	Total Funding Source	Difference
2026	54,500	54,500	-
	54,500	54,500	-

Budget Details

Costing Categories	Comments	Costing Category Subtotals	2026 Budget
Funding Source			
Capital Revenues - Capital Revenues			
General Revenue			54,500
Total			54,500
Total Funding Source			54,500
Expenditure			
Capital Expenses - Capital Expenses			
Contracted Services	Bin Servicing	8,000	
Contracted Services	Purchase, delivery, and installation of Earth Bins	45,000	
			53,000
Other	bin maintenance		1,500
Total			54,500
Total Expenditure			54,500
Net Total			-

Prior Year Comparison

Costing Category	Percent Change	2025 Amount	2026 Amount
Funding Source			
General Revenue	-	-	54,500
Total Funding Source		-	54,500
Expenditure			
Contracted Services	-	-	53,000
Other	-	-	1,500
Total Expenditure		-	54,500

In-Ground Waste and Recycling Containers Pilot Project

Project Forecast

Costing Category

Funding Source

General Revenue

Total Funding Source

Percent Increase

	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
General Revenue	54,500	-	-	-	-	-	-	-	-	-
Total Funding Source	54,500	-	-	-	-	-	-	-	-	-
Percent Increase		(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Expenditure

Contracted Services

Other

Total Expenditure

Percent Increase

Contracted Services	53,000	8,000	8,000	8,000	5,940	-	-	-	-	-
Other	1,500	1,500	1,500	1,500	1,500	-	-	-	-	-
Total Expenditure	54,500	9,500	9,500	9,500	7,440	-	-	-	-	-
Percent Increase		(82.57%)	0.00%	0.00%	(21.68%)	(100.00%)	0.00%	0.00%	0.00%	0.00%

Net Total

Net Total	-	(9,500)	(9,500)	(9,500)	(7,440)	-	-	-	-	-
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In-Ground Waste and Recycling Containers Pilot Project



Bold Centre Performance Arena Score Clock

Asset Type	IT Equipment - IT Equipment	Sub Department	72-16 - RECREATION FACILITES
Start Date	2026-01-24	Completion Date	2026-08-24
Dept. Manager	Anthony Nowicki (Anthony.Nowicki)	General Manager	Gary Harman (Gary.Harman)
Regions		Active	Active
Lock Status	Unlocked	Project Status	Finance Review
Year Identified	2026	Budget Year	2026

Background

-With the amount of teams utilizing the Performance Rink (LLBMHA ,Voyageurs and the new Junior A) it is warranted to install a new centralized score clock that can be run on the new operating system that encompasses the new pool and the sports fields.
 -The new score clock will have the capability of running advertising to generate revenue .

Current State

There is a score clock that has been in use since the Bold Centre has opened . It has had to be repaired numerous times in the past 15 years and is outdated

Alternatives

- 1 - Replace score clock in the 2026 year
- 2 - Leave as is and replace another year

Recommended Alternative

- 1 -Replace in the 2026 budget year

Strategic Alignment

Stakeholder

LLBMHA ,Portage College, Lac La Biche Junior A , all other LLB minor sports

Timeline

completed by September 2026

Associated Operating Request

False

Priority Matrix

Priority II: Essential

Ranks

No data found for the selected parameters.

Operating Impact

No data found for the selected parameters.

Related Projects

No data found for the selected parameters.

Annual Totals

Year	Total Expenditure	Total Funding Source	Difference
2026	170,000	170,000	-
	170,000	170,000	-

Bold Centre Performance Arena Score Clock

Budget Details

Costing Categories	Comments	Costing Category Subtotals	2026 Budget
Funding Source			
Capital Revenues - Capital Revenues			
General Revenue			170,000
Total			170,000
Total Funding Source			170,000
Expenditure			
Capital Expenses - Capital Expenses			
Acquisition			170,000
Total			170,000
Total Expenditure			170,000
Net Total			-

Prior Year Comparison

Costing Category	Percent Change	2025 Amount	2026 Amount
Funding Source			
General Revenue	-	-	170,000
Total Funding Source		-	170,000
Expenditure			
Acquisition	-	-	170,000
Total Expenditure		-	170,000

Project Forecast

Costing Category	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Funding Source										
General Revenue	170,000	-	-	-	-	-	-	-	-	-
Total Funding Source	170,000	-	-	-	-	-	-	-	-	-
Percent Increase		(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Expenditure										
Acquisition	170,000	-	-	-	-	-	-	-	-	-
Total Expenditure	170,000	-	-	-	-	-	-	-	-	-
Percent Increase		(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Net Total	-	-	-	-	-	-	-	-	-	-

Location

Rural Subdivision Trail Development (Gravel Trails)

Asset Type		Sub Department	72-18 - PARKS AND OPEN SPACES
Start Date	2026-05-11	Completion Date	2040-05-11
Dept. Manager	Gary Harman (Gary.Harman)	General Manager	Gary Harman (Gary.Harman)
Regions		Active	Active
Lock Status	Unlocked	Project Status	Initial Budget Entry
Year Identified	2025	Budget Year	2026

Background

After the trails master plan was developed Council directed Administration to map/add to trails on our MRs in rural subdivisions

Current State

Minimal gravel walking trails in the subdivisions

Alternatives

- 1- Put 100,000\$ per year into trail building in our subdivisions starting in 2026 and ending when all subdivisions are complete
- 2 - Defer until 2027 to begin trails

Recommended Alternative

Option 1

Strategic Alignment

Service Excellence

Stakeholder

Lac La Biche county residents and tourists

Timeline

Start in 2026 and continue until all subdivisions are completed

Associated Operating Request

False

Priority Matrix

Priority III: Important

Ranks

No data found for the selected parameters.

Operating Impact

No data found for the selected parameters.

Related Projects

No data found for the selected parameters.

Annual Totals

Year	Total Expenditure	Total Funding Source	Difference
2026	100,000	100,000	-
	100,000	100,000	-

Budget Details

Rural Subdivision Trail Development (Gravel Trails)

Costing Categories	Comments	Costing Category Subtotals	2026 Budget
Funding Source			
Capital Revenues - Capital Revenues			
General Revenue			100,000
Total			100,000
Total Funding Source			100,000
Expenditure			
Capital Expenses - Capital Expenses			
Contracted Services			100,000
Total			100,000
Total Expenditure			100,000
Net Total			-

Prior Year Comparison

Costing Category	Percent Change	2025 Amount	2026 Amount
Funding Source			
General Revenue	-	-	100,000
Total Funding Source		-	100,000
Expenditure			
Contracted Services	-	-	100,000
Total Expenditure		-	100,000

Project Forecast

Costing Category	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Funding Source										
General Revenue	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Total Funding Source	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Percent Increase		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Expenditure										
Contracted Services	100,000	10,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Total Expenditure	100,000	10,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Percent Increase		(90.00%)	900.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Net Total	-	90,000	-	-	-	-	-	-	-	-

Location

Jubilee Park Enhancement Phase 2

Asset Type	Playgrounds - Playgrounds	Sub Department	72-18 - PARKS AND OPEN SPACES
Start Date	2025-05-15	Completion Date	2025-07-15
Dept. Manager	Anthony Nowicki (Anthony.Nowicki)	General Manager	Gary Harman (Gary.Harman)
Regions		Active	Active
Lock Status	Unlocked	Project Status	Finance Review
Year Identified	2023	Budget Year	2026

Background

- Jubilee Park is a well-used park by residents in Youngs Beach Subdivision.
- The Recreation Department and FCSS use the park for programs including the popular Summer Shack Program.
- Currently a portable washroom is brought into the park for the summer.
- There has been requests from residents for a picnic shelter and a fully serviced washroom.
- This project will see the addition of a fully serviced washroom, and a picnic shelter.
- Administration prepared a three phase plan for Council for upgrades in Jubilee Park. Phase 1 was the addition of a hard service half court, for pickle ball, basketball, and a skating surface in the winter. Phase 2 will be the addition of a picnic shelter, picnic area with a firepit, and additional furniture.

Current State

- Currently there is no shelter or formal picnic area in the park. This addition can be used by the neighborhood residents, recreation programming, as well as visitors to the area.

Alternatives

Scenario 1

- Council approves the additions to Jubilee Park to enhance the area.

Scenario 2:

- Council does not approve the enhancements

Scenario 3:

- Council moves the project to a future year.

Recommended Alternative

Scenario 1. Administration is recommending to complete the washroom and picnic shelter area in 2026

Strategic Alignment

Tourism & Recreation

- Jubilee Park is a place to for recreation and play. The additions to the park will be attractive for residents and visitors.

Stakeholder

- Parks and Open Spaces
- Recreation Department
- Facilities Department
- Residents
- Lac La Biche Community

Timeline

- Phase 1, September 2023
- Phase 2, To be completed in summer of 2026

Associated Operating Request

False

Priority Matrix

Priority III: Important

Ranks

No data found for the selected parameters.

Jubilee Park Enhancement Phase 2

Operating Impact

No data found for the selected parameters.

Related Projects

No data found for the selected parameters.

Annual Totals

Year	Total Expenditure	Total Funding Source	Difference
2023	155,000	155,000	-
2026	245,000	245,000	-
	400,000	400,000	-

Budget Details

Costing Categories	Comments	Costing Category Subtotals	2026 Budget
Funding Source			
Capital Revenues - Capital Revenues			
General Revenue			245,000
Total			245,000
Total Funding Source			245,000
Expenditure			
Capital Expenses - Capital Expenses			
Contracted Services			245,000
Total			245,000
Total Expenditure			245,000
Net Total			-

Prior Year Comparison

Costing Category	Percent Change	2025 Amount	2026 Amount
Funding Source			
General Revenue	-	-	245,000
Total Funding Source		-	245,000
Expenditure			
Contracted Services	-	-	245,000
Total Expenditure		-	245,000

Jubilee Park Enhancement Phase 2

Project Forecast

Costing Category

Funding Source

General Revenue

Total Funding Source

Percent Increase

	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
General Revenue	245,000	-	-	-	-	-	-	-	-	-
Total Funding Source	245,000	-	-	-	-	-	-	-	-	-
Percent Increase		(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Contracted Services	245,000	-	-	-	-	-	-	-	-	-
Total Expenditure	245,000	-	-	-	-	-	-	-	-	-
Percent Increase		(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Net Total	-	-	-	-	-	-	-	-	-	-
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Location



Dumasfield Washroom

Asset Type	Buildings - Buildings	Sub Department	72-18 - PARKS AND OPEN SPACES
Start Date	2026-03-28	Completion Date	2026-10-28
Dept. Manager	Anthony Nowicki (Anthony.Nowicki)	General Manager	Gary Harman (Gary.Harman)
Regions		Active	Active
Lock Status	Unlocked	Project Status	Finance Review
Year Identified	2018	Budget Year	2026

Background

- Council approved in previous years this program to slowly phase out the use of portable washrooms in all the County's parks and boat launches.
- In the past two years the Facilities department has built 9 of the approved washroom designs at three boat launches, two community grounds, and two campgrounds.
 - Dumasfield park is getting busier by the year with tourism , county programming , local usage.
 - It has the busiest outdoor rink in all of Lac La Biche County

Current State

- Currently Parks is still supplying approximately 1 portable washroom at various boat launches and parks.

Alternatives

Scenario 1: Council has already approved the design of the washrooms and the Capital Program

- Facilities continues with the program.

Scenario 2: Council can choose to eliminate the Concrete Washrooms program.

- This will result in wasted value of the developed building plans.
- The cost of portables will continue to be incurred and the consistency at all County recreation locations will be compromised.

Recommended Alternative

Facilities continues with the approved Capital Program.

Strategic Alignment

- Recreation and Culture
- Environment
- Tourism

Stakeholder

- Local Contractors
- Parks and Open Spaces
- Recreation Facilities

Timeline

- Spring 2026 to begin construction

Associated Operating Request

False

Priority Matrix

Priority II: Essential

Ranks

No data found for the selected parameters.

Operating Impact

No data found for the selected parameters.

Related Projects

No data found for the selected parameters.

Dumasfield Washroom

Annual Totals

Year	Total Expenditure	Total Funding Source	Difference
2018	30,000	30,000	-
2026	250,000	250,000	-
	280,000	280,000	-

Budget Details

Costing Categories	Comments	Costing Category Subtotals	2026 Budget
Funding Source			
Capital Revenues - Capital Revenues			
General Revenue			250,000
Total			250,000
Total Funding Source			250,000
Expenditure			
Capital Expenses - Capital Expenses			
Contracting			250,000
Total			250,000
Total Expenditure			250,000
Net Total			-

Prior Year Comparison

Costing Category	Percent Change	2025 Amount	2026 Amount
Funding Source			
General Revenue	-	-	250,000
Total Funding Source		-	250,000
Expenditure			
Contracting	-	-	250,000
Total Expenditure		-	250,000

Project Forecast

Costing Category	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Funding Source										
General Revenue	250,000	-	-	-	-	-	-	-	-	-
Total Funding Source	250,000	-	-	-	-	-	-	-	-	-
Percent Increase	(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Expenditure										
Contracting	250,000	-	-	-	-	-	-	-	-	-
Total Expenditure	250,000	-	-	-	-	-	-	-	-	-
Percent Increase	(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Net Total	-	-	-	-	-	-	-	-	-	-

Location

Parks Maintenance shop - only Design

Asset Type	Buildings - Buildings	Sub Department	72-18 - PARKS AND OPEN SPACES
Start Date	2026-01-29	Completion Date	2026-10-28
Dept. Manager	Gary Harman (Gary.Harman)	General Manager	Gary Harman (Gary.Harman)
Regions		Active	Active
Lock Status	Unlocked	Project Status	Finance Review
Year Identified	2026	Budget Year	2026

Background

The Parks Maintenance shop is currently located at Sentinel Industrial Park. It houses both the Parks and Open Spaces staff and also the Facilities Maintenance team along with the Maintenance Mechanical Technicians.

Current State

The Parks Maintenance shop is undersized for the amount of manpower and equipment that is used for our year round work. With half of the building used for our carpentry shop and seasonal building snow removal equipment storage and the other half being utilized by the POS team for summer grass cutting and winter snow removal and outdoor ice Rink making equipment. The site of the proposed shop will be at our shared lot with NLSD at 102st and 99th ave

Alternatives

- 1 - Get the design drawings done for the 2026 budget year
- 2 - Get the design drawings done for the 2027 budget year

Recommended Alternative

Option 1

Strategic Alignment

Service Excellence

Stakeholder

Lac La Biche County -

Timeline

2026 budget year

Associated Operating Request

False

Priority Matrix

Priority III: Important

Ranks

No data found for the selected parameters.

Operating Impact

No data found for the selected parameters.

Related Projects

No data found for the selected parameters.

Annual Totals

Parks Maintenance shop - only Design

Year	Total Expenditure	Total Funding Source	Difference
2026	50,000	50,000	-
	50,000	50,000	-

Budget Details

Costing Categories	Comments	Costing Category Subtotals	2026 Budget
Funding Source			
Capital Revenues - Capital Revenues			
General Revenue			50,000
Total			50,000
Total Funding Source			50,000
Expenditure			
Capital Expenses - Capital Expenses			
Contracted Services			50,000
Total			50,000
Total Expenditure			50,000
Net Total			-

Prior Year Comparison

Costing Category	Percent Change	2025 Amount	2026 Amount
Funding Source			
General Revenue	-	-	50,000
Total Funding Source		-	50,000
Expenditure			
Contracted Services	-	-	50,000
Total Expenditure		-	50,000

Project Forecast

Costing Category	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Funding Source										
General Revenue	50,000	-	-	-	-	-	-	-	-	-
Total Funding Source	50,000	-	-	-	-	-	-	-	-	-
Percent Increase	(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Expenditure										
Contracted Services	50,000	-	-	-	-	-	-	-	-	-
Total Expenditure	50,000	-	-	-	-	-	-	-	-	-
Percent Increase	(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Net Total	-	-	-	-	-	-	-	-	-	-

Location

Destination Feature

Asset Type		Sub Department	64-00 - ECONOMIC DEVELOPMENT
Start Date	2026-04-18	Completion Date	2026-07-18
Dept. Manager	Najiah Moghrabi (Najiah.Moghrabi)	General Manager	Kashif Ijaz (Kashif.Ijaz)
Regions		Active	Active
Lock Status	Unlocked	Project Status	Finance Review
Year Identified	2026	Budget Year	2026

Background

With the completion of McArthur Park, Lac La Biche County has a unique opportunity to create a signature landmark or feature that celebrates our community and elevates our profile. Many Alberta communities have installed eye-catching, “Instagrammable” features that attract visitors, promote local pride, and boost tourism visibility.

Lac La Biche County’s natural beauty and cultural diversity deserve a central visual symbol, a feature that residents and visitors alike can photograph, share, and associate instantly with our County’s identity.

Current State

While McArthur Park is quickly becoming a gathering place for the community, it currently lacks a distinct visual focal point that encourages people to stop, take photos, and share their experiences. A creative addition—such as a canoe display, an “I ♡ Lac La Biche” sign, or another artistic expression of local culture—would make the park more engaging, promote social media exposure, and boost the County’s visibility in regional tourism campaigns.

Without a landmark feature, the County is missing an opportunity to establish a signature symbol and enhance our marketing presence.

Alternatives

1. Proceed with the landmark project at another location
2. Defer the landmark project to a future year.
3. Reject the proposal

Recommended Alternative

option 1

Strategic Alignment

Tourism & Recreation

Stakeholder

Lac La Biche County

Timeline

Spring/Summer 2026

Associated Operating Request

False

Priority Matrix

Priority III: Important

Ranks

No data found for the selected parameters.

Operating Impact

No data found for the selected parameters.

Destination Feature

Related Projects

No data found for the selected parameters.

Annual Totals

Year	Total Expenditure	Total Funding Source	Difference
2026	100,000	100,000	-
	100,000	100,000	-

Budget Details

Costing Categories	Comments	Costing Category Subtotals	2026 Budget
Funding Source			
Capital Revenues - Capital Revenues			
General Revenue			100,000
Total			100,000
Total Funding Source			100,000
Expenditure			
Capital Expenses - Capital Expenses			
Contracted Services			100,000
Total			100,000
Total Expenditure			100,000
Net Total			-

Prior Year Comparison

Costing Category	Percent Change	2025 Amount	2026 Amount
Funding Source			
General Revenue	-	-	100,000
Total Funding Source		-	100,000
Expenditure			
Contracted Services	-	-	100,000
Total Expenditure		-	100,000

Project Forecast

Costing Category	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Funding Source										
General Revenue	100,000	-	-	-	-	-	-	-	-	-
Total Funding Source	100,000	-	-	-	-	-	-	-	-	-
Percent Increase	(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Expenditure										
Contracted Services	100,000	-	-	-	-	-	-	-	-	-
Total Expenditure	100,000	-	-	-	-	-	-	-	-	-
Percent Increase	(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Net Total	-	-	-	-	-	-	-	-	-	-

Location

Mission Village Park Phase 1

Asset Type	Playgrounds - Playgrounds	Sub Department	72-18 - PARKS AND OPEN SPACES
Start Date		Completion Date	
Dept. Manager	Gary Harman (Gary.Harman)	General Manager	Darrell Lessmeister (Darrell.Lessmeister)
Regions		Active	Active
Lock Status	Unlocked	Project Status	Initial Budget Entry
Year Identified	2024	Budget Year	2026

Background

Administration presented to Council a two phase program for upgrades and addition to the lake front Mission Village Park Municipal Reserve, based on public input.

Phase 1 includes a trail system throughout, a view deck overlooking the lake, a beach access staircase, and additional furniture.

Current State

Currently the park only has a couple benches and a large maintained grassy area. The location is beautiful, and local residents as well as the Parks Department believe this has great potential for the neighborhood and to attract visitors.

Alternatives

- 1 -Complete in a future year
- 2 - Complete in the 2026 budget year

Recommended Alternative

Strategic Alignment

Tourism & Recreation

This park has the potential to become an attraction area for anyone visiting the area.

Stakeholder

Lac La Biche County residents, visitors to the community.

Timeline

Associated Operating Request

False

Priority Matrix

Priority III: Important

Ranks

No data found for the selected parameters.

Operating Impact

No data found for the selected parameters.

Related Projects

No data found for the selected parameters.

Annual Totals

Year	Total Expenditure	Total Funding Source	Difference
2026	325,000	325,000	-
	325,000	325,000	-

Mission Village Park Phase 1

Budget Details

Costing Categories	Comments	Costing Category Subtotals	2026 Budget
Funding Source			
Capital Revenues - Capital Revenues			
General Revenue			325,000
Total			325,000
Total Funding Source			325,000
Expenditure			
Capital Expenses - Capital Expenses			
Contracted Services			325,000
Total			325,000
Total Expenditure			325,000
Net Total			-

Prior Year Comparison

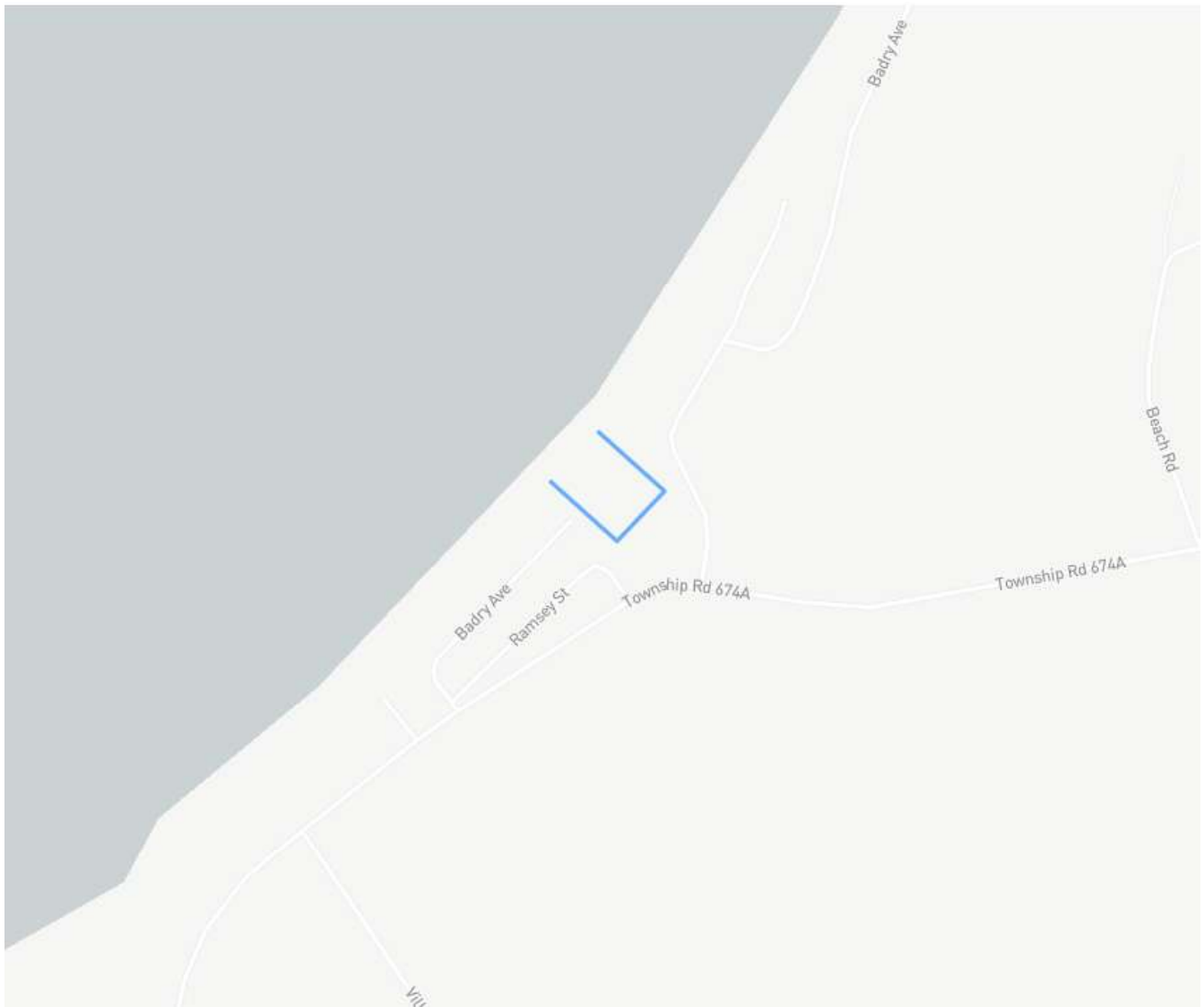
Costing Category	Percent Change	2025 Amount	2026 Amount
Funding Source			
General Revenue	-	-	325,000
Total Funding Source		-	325,000
Expenditure			
Contracted Services	-	-	325,000
Total Expenditure		-	325,000

Project Forecast

Costing Category	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Funding Source										
General Revenue	325,000	-	-	-	-	-	-	-	-	-
Total Funding Source	325,000	-	-	-	-	-	-	-	-	-
Percent Increase	(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Expenditure										
Contracted Services	325,000	-	-	-	-	-	-	-	-	-
Total Expenditure	325,000	-	-	-	-	-	-	-	-	-
Percent Increase	(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Net Total	-	-	-	-	-	-	-	-	-	-

Mission Village Park Phase 1

Location



Fork Lake Campground Re-build - Design

Asset Type		Sub Department	72-18 - PARKS AND OPEN SPACES
Start Date	2026-01-29	Completion Date	2026-10-28
Dept. Manager	Anthony Nowicki (Anthony.Nowicki)	General Manager	Gary Harman (Gary.Harman)
Regions		Active	Active
Lock Status	Unlocked	Project Status	Finance Review
Year Identified	2026	Budget Year	2026

Background

Fork Lake Campground has 40 single stall powered and non powered campsites . it features a beach, cooking shelter and playground. It was originally an Alberta Parks campground

Current State

Fork lake Campground has not been modernized since LLB county has taken it over and is in need of a major facelift from the size of the camping stalls to the updating of the buildings on site .

Alternatives

- 1 -Get designs and consultation done for the 2026 budget year
- 2 -Get designs and consultation done for a later year

Recommended Alternative

Option 1

Strategic Alignment

Tourism & Recreation

Stakeholder

LLB County residents - Tourism

Timeline

In the 2026 budget year

Associated Operating Request

False

Priority Matrix

Priority III: Important

Ranks

No data found for the selected parameters.

Operating Impact

No data found for the selected parameters.

Related Projects

No data found for the selected parameters.

Annual Totals

Year	Total Expenditure	Total Funding Source	Difference
2026	50,000	50,000	-
	50,000	50,000	-

Fork Lake Campground Re-build - Design

Budget Details

Costing Categories	Comments	Costing Category Subtotals	2026 Budget
Funding Source			
Capital Revenues - Capital Revenues			
General Revenue			50,000
Total			50,000
Total Funding Source			50,000
Expenditure			
Capital Expenses - Capital Expenses			
Contracted Services			50,000
Total			50,000
Total Expenditure			50,000
Net Total			-

Prior Year Comparison

Costing Category	Percent Change	2025 Amount	2026 Amount
Funding Source			
General Revenue	-	-	50,000
Total Funding Source		-	50,000
Expenditure			
Contracted Services	-	-	50,000
Total Expenditure		-	50,000

Project Forecast

Costing Category	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Funding Source										
General Revenue	50,000	-	-	-	-	-	-	-	-	-
Total Funding Source	50,000	-	-	-	-	-	-	-	-	-
Percent Increase	(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Expenditure										
Contracted Services	50,000	-	-	-	-	-	-	-	-	-
Total Expenditure	50,000	-	-	-	-	-	-	-	-	-
Percent Increase	(100.00%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Net Total	-	-	-	-	-	-	-	-	-	-

Location

Appendices

GLOSSARY

Assessment: A value established for real property for use as a basis of levying property taxes for municipal purposes.

Assets: All tangible property owned by the County.

Balanced Budget: A plan of financial operation where total revenues match total expenditures. It is a requirement of the County to approve a balanced budget annually.

Base Budget: Budget resources that are required to maintain service at the level provided in the previous year's budget.

Budget: A financial plan for a specified period of time (year) that matches with all planned revenues and expenditures with various County services.

Business Case: A business case introduces a new initiative identified by a department that requires new funding. A business case can be of an Operating or Capital budget nature.

Capital Assets: A long-term asset that is not purchased or sold in the normal course of business. Generally, it includes fixed assets.

Capital Budget: A plan of proposed capital expenditures to be incurred in the current year and over a period of subsequent future years (long term), identifying each capital project and the method of financing.

Capital Project: Projects which purchase or construct capital assets. Typically, a capital project will be in the classifications of roadways, engineering structures, land improvements, buildings, machinery & equipment and vehicles.

Carry Forward Project: The funding for an operating or capital project that is required to be transferred to a subsequent year.

Conditional Grants: Grants provided by the Federal and Provincial Governments that are dependent on annual approval and potentially limited in how they may be expended.

Contracted Services: Services rendered to the County by private firms, individuals, or other government agencies. Examples include equipment maintenance, construction services, and professional services.

Debt: A financial obligation resulting from the borrowing of money. Typical is a purchase of debentures from Alberta Capital Finance Corporation.

Debt Service: Amount necessary for the payment of principal, interest, and related costs of the general long-term debt of the County.

Deficit: The excess of an entity's liabilities over its assets. The excess of expenditures or expenses over revenues during a single accounting period.

Department: A major administrative subset of the County which indicates overall management responsibility for an operation or a group of related operations within a functional area. A department is often comprised of several programs.

Expenditure/Expense: Use of financial resource for current operating expenses, debt service, capital outlay, and intergovernmental transfers.

Full-Time Equivalent (FTE): A measure to account for all staffing dollars in terms of their value as a staffing unit. For example two (2) half-time positions would equate to one (1) Full-Time Equivalent.

Funded: Projects may utilize general revenue, grants, reserves, and other sources for funding the project.

Generally Accepted Accounting Principles (GAAP): Criteria used by auditors to determine if financial statements are fairly presented.

Grant: A monetary contribution by one governmental unit or other organization to another. Typically, these contributions are made to local governments by the Provincial and Federal Governments.

Inflation: A rise in price levels caused by economic activity over a period of time.

Liability: Debt or other legal obligations arising out of transactions in the past, which must be liquidated, renewed or refunded at some future date.

Line Item: A basis for distinguishing types of revenues and expenditures.

Municipal Government Act (MGA): Provincial legislation that provides authority for municipal expenditure and revenue collection.

Non-Operating Reserve Allocation: This refers to funds put aside for purposes that are not operational. For example, Asset Management Programs, Future Economic Development Initiatives, Capital Projects or other items.

Program: A group of activities, operations or organizational units directed to attain specific objectives and are accounted for as such. These are grouped together to form a department.

Reserve Fund: Assets segregated and restricted to meet the purpose of the reserve fund. They may be either obligatory (created whenever a ruling requires revenues received for special purposes to be segregated) or discretionary (created whenever a municipal council wishes to earmark revenue to finance a future project for which it has authority to spend money).

Revenue: Funds that the government receives as income. It includes such items as tax payments, fees from specific services, receipts from other governments, fines, grants and interest income.

Salaries & Benefits: Items of expenditure in the operating budget for salaries and wages paid for services performed by County employees.

Surplus: The difference in a fund that represents the current year's excess of revenues over expenditures.

Tax Levy: The total amount to be raised by general property taxes for operating and debt services purposes.

Tax Rate: The rate levied on real property according to assessed property value and class.

Taxes: Compulsory charges levied by a government for the purpose of financing services performed for the common benefit of the people.

TCA (Tangible Capital Assets): Local governments are required to recognize capital expenditures, capital assets and to amortize (depreciate) them over their expected useful life.

Non-Operating Reserve Allocation: This refers to funds put aside for purposes that are not operational. For example, Asset Management Programs, Future Economic Development Initiatives, Capital Projects or other items.

Unfunded: Projects may get funding through a grant program and may become funded or Council may choose to move funding from a funded project to fund an unfunded project each year.