

Regular Meeting of the Village of Alix Council, to be held on
Wednesday, November 6, 2024 at 6:00 P.M.

AGENDA

1. Call to Order:
2. Agenda Amendments and Adoption
3. Adoption of the Minutes: a) Minutes of the Regular Meeting – October 16, 2024 – 6:00 P.M.
4. Delegation: a) Mark Sproule, Manager of CPO Services, Director of Emergency Management, Lacombe County – Bylaw Enforcement Update
b) Dave Bain, Manager of Fire and Emergency Services, Lacombe County – Introduction and Statistics Report
5. Bylaws: None
6. Unfinished Business: a) Land Annexation – Request for Decision 24-52
7. New Business: a) Tax Arrears 4904 – 47 Street - Request for Decision 24-50
b) Utility Fees - Request for Decision 24-51
c) 2025 Interim Operating Budget
8. Financial Reports: None
9. Committee Reports: None
10. Administrative Reports: None
11. Correspondence a) Charles Andrews, President, Alix Wagon Wheel Museum Association
b) Alberta Municipalities – Updates
c) Alberta Interim Police Advisory Board Report
d) Alix Community Resource Centre – Summer Recap 2024
e) Alix Mirror Wellness Supports Society – 3rd Quarter Program Updates
12. Closed Meeting: None
13. Adjournment:

Village of Alix



Council Members shall at all times conduct themselves and commit to ethical, businesslike, and lawful conduct, including the appropriate use of authority vested in them and appropriate decorum when acting as a Council Member.

Council Members shall:

- Govern their conduct in accordance with the requirements and obligations set out in the MGA;
- Commit to ethical, businesslike and lawful conduct, including proper use of authority and appropriate decorum when acting as Council Members;
- Not take action beyond the powers granted by the MGA without having the necessary authority from Council to do so;
- Represent the best interests of the Village;
- Debate in a manner that is respectful, considerate and healthy and will be limited to the topic that is directly related to the motion on the table;
- Take all points of view into account when making decisions;
- Have the option to respectfully disagree with other Members of Council;
- Preserve the integrity and impartiality of Council;
- Think independently and refrain from forming allegiances or factions within Council.

Minutes of the Regular Meeting of the Village of Alix Council, held on Wednesday, October 16, 2024, at 6:00 P.M.

- Present: Mayor T. Besuijen, Councillors Barbara Gilliat, Janice Besuijen, Edwin Cole and Rob Fehr
- Also Present: Michelle White, Chief Administrative Officer
- Call to Order: Mayor T. Besuijen called the meeting to order at 6:00 P.M.
- Amendments/Deletions to Agenda: Mayor T. Besuijen called for amendments to the agenda.
- Approval of Agenda:
- Resolution #204/24: Moved by Councillor Gilliat that the Village of Alix Council approve the agenda as presented.
CARRIED
- Minutes: a) Organizational Meeting – October 2, 2024
- Resolution #205/24: Moved by Councillor J. Besuijen that the minutes of the Organizational Meeting of the Village of Alix Council held on Wednesday, October 2, 2024, be accepted as presented.
CARRIED
- a) Regular Meeting – October 2, 2024
- Resolution #206/24: Moved by Councillor Fehr that the minutes of the Regular Meeting of the Village of Alix Council held on Wednesday, October 2, 2024, be accepted as presented.
CARRIED
- Delegation: a) Charles Andrews, President – Alix Wagon Wheel Museum Association
Mr. Charles Andrews, President of the Alix Wagon Wheel Museum Association entered the meeting at 6:01 P.M.
Mr. Andrews retired from the meeting at 6:12 P.M.
- Resolution #207/24: Moved by Councillor Gilliat that the Village of Alix Council hereby directs Administration to include an additional \$3,000.00 of funding for the Alix Wagon Wheel Museum in the 2025 operation budget for the purpose of funding additional costs associated with the installation of an automated fire suppression system.
CARRIED
- Bylaws: a) Utility Bylaw No. 485/24 Review – Request for Decision 24-49
- Resolution #208/24: Moved by Councillor Gilliat that the Village of Alix Council hereby gives first reading to Utility Bylaw No. 485/24, being a bylaw of the Village of Alix in the Province of Alberta to provide for the regulation, operation, maintenance and control of; a waterworks and distribution system, waste water collection system, storm sewer system, recycling, compost and garbage collection system.
CARRIED
- Unfinished Business: None
- New Business: a) Alix Public Library 2025 Budget - Request for Decision 24-48
- Resolution #209/24: Moved by Councillor Cole that the Village of Alix Council hereby approves the estimate of local appropriation as made by the Alix Public Library Board for the 2025 fiscal year.
CARRIED

- New Business:(cont.) b) Credit for Email Billing – Request for Decision 24-47
- Resolution #210/24: Moved by Councillor J. Besuijen that the Village of Alix Council hereby direct administration to develop a policy to provide a credit in the amount of \$1.00 to those who have or in the future will sign up to receive e-billing.
CARRIED
- Financial Reports: a) Accounts Payable Cheque Listing – September 18 – October 2, 2024
b) Tax Trial Balance – October 10, 2024
c) Bank Reconciliation – August 31, 2024
- Resolution #211/24: Moved by Councillor J. Besuijen that the Village of Alix Council hereby accept the Financial Reports as presented.
CARRIED
- Committee Reports: a) Lacombe Regional Waste Services Commission-Councillor Gilliat
b) Parkland Community Planning Services-Councillor J. Besuijen
c) Parkland Regional Library Board-Councillor Gilliat
d) Red Deer River Municipal User Group Association-Mayor T. Besuijen
e) Mayor's Caucus Meeting – Councillor Fehr
f) Alix Public Library – Councillor Gilliat
g) Alberta Municipalities Convention – Councillor Cole
h) Alberta Municipalities Convention – Mayor T. Besuijen
i) Alberta Municipalities Convention – Councillor J. Besuijen
j) Alberta Municipalities Convention – Councillor Gilliat
- Resolution #212/24: Moved by Councillor Gilliat that the Village of Alix Council accept the Committee Reports as presented.
CARRIED
- Administrative Reports: None
- Correspondence and Information: a) Alberta Community Peace Officer – Law Enforcement Duty Risk Assessment and Mitigation Report
b) Enhance Energy – Community Information Sessions
c) Lacombe County – Alberta Community Partnership Grant Application
d) Alix and Area Community Resource Centre – Online Auction
e) Alix and Area Community Resource Centre – Quarterly Newsletter
f) David Williams, Assistant Deputy Minister, Housing Division, Seniors, Community and Social Services – Ministerial Order No. 2024-011

Correspondence and
Information: (cont.)

Resolution #213/24: Moved by Councillor Fehr that Correspondence Items (a) through (f) be accepted as information.
CARRIED

Mayor T. Besuijen called a recess at 7:20 P.M.

Mayor T. Besuijen reconvened the meeting at 7:24 P.M.

Closed Meeting: a) FOIP Section 27 – Privileged Information – Re: Legal Opinion – 5212 – 46 Street
b) FOIP Section 27 – Privileged Information – Re: Legal Opinion – 4920 – 49 Street

Resolution #214/24: Moved by Councillor Gilliat that the Village of Alix Council go into a Closed Meeting at 7:24 P.M. to discuss FOIP Section 27, Privileged Information regarding a legal opinion for 5212 – 46 Street and 4920 – 49 Street.
CARRIED

Resolution #215/24: Moved by Councillor Gilliat that the Village of Alix Council return to the Public Meeting at 7:34 P.M.
CARRIED

Adjournment:

Resolution #216/24: Moved by Councillor Fehr that this Regular Meeting of the Village of Alix Council be adjourned at 7:35 P.M.
CARRIED

Mayor

Chief Administrative Officer



2nd Floor, Summerside Business Centre
1229 – 91 ST SW
Edmonton, AB T6X 1E9

Tel (780) 427-2444
Email lprr.appeals@gov.ab.ca
Website www.lprt.alberta.ca

CASE MANAGEMENT LETTER

Our File: AN06/ALIX/V-01

October 25, 2024

Chief Administrative Officer
Village of Alix
P.O Box 87
Alix, AB T0C 0B0

Dear Ms. White,

Re: Proposed Annexation of territory from the Lacombe County

On March 2, 2006, the Municipal Government Board (MGB), now the Land and Property Rights Tribunal (LPRT), received a letter notifying Lacombe County and the MGB of the Village's amended intent to apply to annex land (Section 116 of the *Municipal Government Act*).

I note we have not received any correspondence on the matter from the Village since the amended notice of intent was filed. If you still intend to proceed with the annexation process, please provide a status update by November 25, 2024. Otherwise, the LPRT will close the file.

Should you have any questions, please contact me by email at kellie.lau@gov.ab.ca.

Yours truly,

Kellie Lau

Kellie Lau, RPP, MCIP
Case Manager
Land and Property Rights Tribunal

cc: T. Timmons, Chief Administrative Officer, Lacombe County, RR 3, Lacombe, AB, T4L 2N3,

AN06/Alix/V-01



P.O. Box 87,
Alix, Alberta, T0C 0B0
Phone: (403)747-2495 Fax: (403)747-3663
email: gator@villageofalix.ca

February 27, 2006

Lacombe County
R.R. #3
Lacombe, Alberta
T4L 2N3

ATTENTION: Terry Hager, County Commissioner

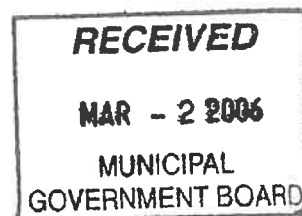
Dear Terry:

RE: Annexation Request - Section 116, Municipal Government Act
Village of Alix

On February 21, 2006 at the Village of Alix regular Council meeting, Resolution #110/06 was passed regarding annexation as follows:

“Resolution #110/06: Moved by Councillor Lapish that the village of Alix Council initiate annexation proceedings pursuant to Section 116 of the Municipal Government Act as Stage 1 around Alix Lake as shown in the sketch. CARRIED UNANIMOUSLY.”

Pursuant to Section 116 of the Municipal Government Act, the Village of Alix intends to annex Sections Part of N.E. 35-39-23 W4, S.E. 35-39-23 W4 and N.E. 26-39-23 W4. The reason for the proposed annexation is to accommodate residential growth along Alix Lake and the Agricultural Society lands as shown on the attached map.



We will be meeting with the landowners that are directly affected and consulting with the general public about the proposed annexation as required under Section 116 (c)(i) and (ii) of the Municipal Government Act. We will continue to advise the Lacombe County of our progress.

Perhaps we can further discuss this matter at our joint Council meeting this Thursday, March 2, 2006.

We look forward to working with you and County Council on this matter.

Sincerely,
VILLAGE OF ALIX

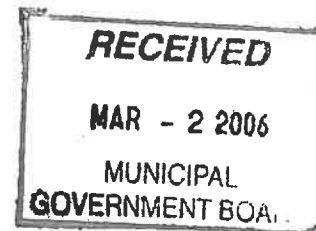
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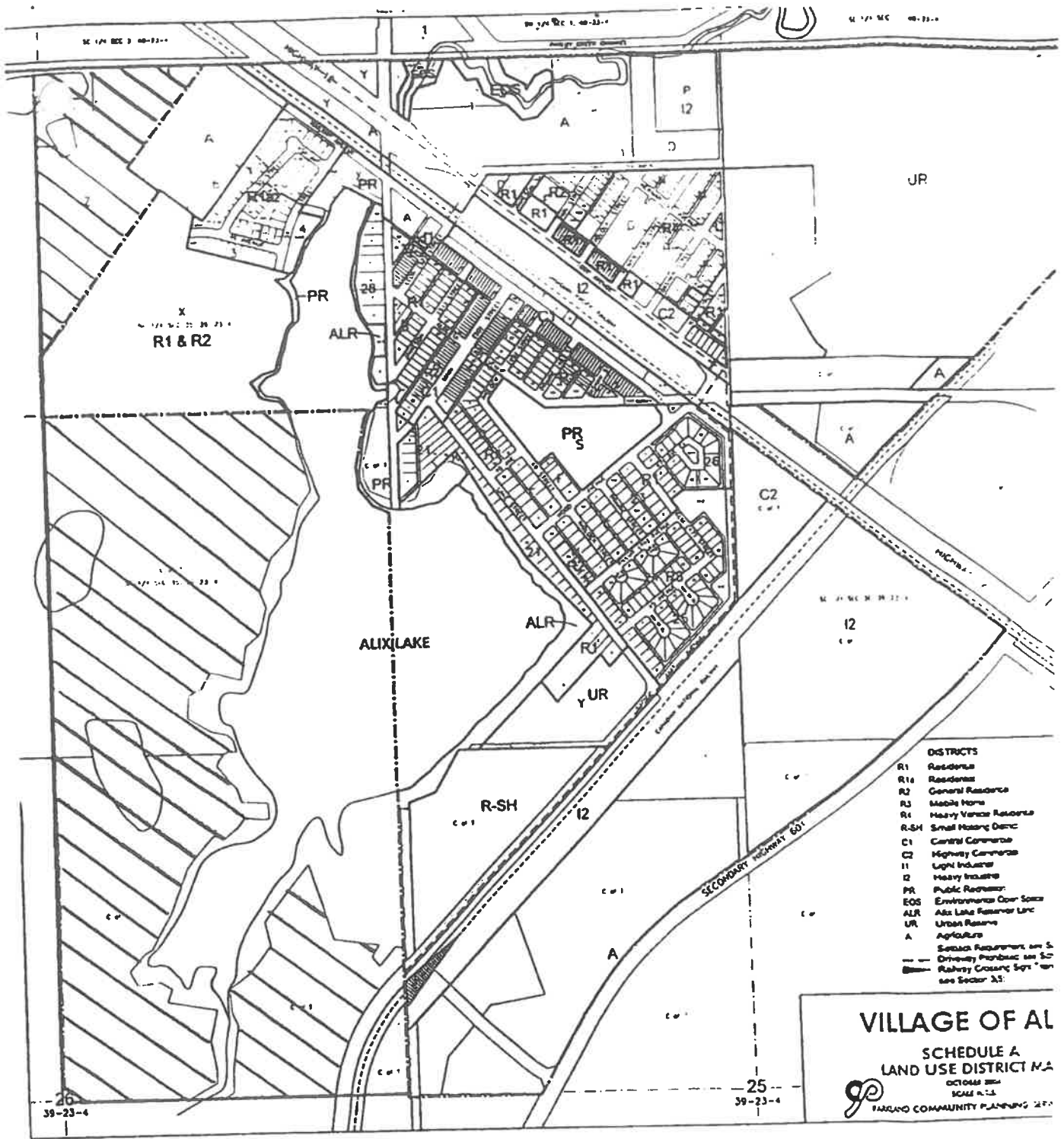

PER: Ken Gwozdz, C.A.O.

KG/wjm

(enclosure)

c.c. Village of Alix Mayor and Council
Dennis Hawthorne, M.G.B.






Stage 1

Proposed Annexation Area

9. RECOMMENDATIONS – Option #1. I recommend the following resolution:

“that the Village of Alix Council hereby cancels \$2742.52 of tax arrears for the 2024 year on tax roll 34000.”



Author

ADMINISTRATION REPORT



Date: October 24, 2024
Memo To: Village Council
From: Michelle White
Subject: Utility Fees

RFD 24-51

- 1. PURPOSE** – To get Council direction regarding 2025 utility rates.
- 2. BACKGROUND** – Utility rates are reviewed and amended as necessary during the Interim Budget process. New water rates from the Hwy 12/21 Water Commission are not yet known and the Extended Producer Responsibility changes will start in April 2025.
- 3. OPTIONS** – 1. Please read and consider the information under point 4. Discussion, to see all options regarding 2025 utility rates.
- 4. DISCUSSION** – There are many considerations for the coming year regarding utility fees.

WATER

- Projections from the water commission last fall stated an estimate of \$3.55 per m³. This is up 16 cents per cube from the current rate. The Village has been charging the water commission per cube rate to residents and that amount is reflected in the interim budget.
- A cost analysis shows that typically, water expenses exceed revenues by approximately \$30,000 per year. NOTE: This includes an amortization expense of approximately \$50,000. This means that at the current rate, the Village could reasonably be expected to set aside a minimum of \$20,000 for water reserves per year. Fully funding amortization is a 'best practice' and a step toward full cost recovery utility budgeting, but very few villages can do this.
- An increase of \$1 on water flat fees would generate approximately \$4,080 in additional revenue in the water department.
- Bulk water rates were recently increased and are at appropriate cost recovery levels.

SEWER

- Sewer consumption rates have not changed since 2016 when the original Utility Bylaw was approved; \$2.25 per m³. It was set at 80% of the per cubic meter rate for water at that time. Based on the 2025 water rate estimates, that would inflate the sewer per cube charge to \$2.84.
- A cost analysis shows that as we complete more sewer infrastructure work, the amortization (depreciation) expense is increasing and we are no longer fully funding sewer expenses with a \$15,000 shortfall in 2023. Amortization of \$90,000 last year will be increasing as we bring new components of the lagoon repairs online.

GARBAGE

- Our Regional Landfill fee will remain basically the same for 2025.
- Garbage pick-up rates will be increasing by \$0.21 per property per month next year.

- Extended Producer Responsibility (EPR) will be starting at the end of April, 2025. This means that we will need to charge residents recycling for January – April and rates will be increasing by \$0.22 per household per month for recycling in 2025. After April, we will no longer be charged for RESIDENTIAL recycling pick-up. This means we will no longer be billing residential properties for recycling by May 2025.
- Do we want to increase the recycling rate to residents by \$0.25/month for cost recovery on the 2025 rate increase?
- The current recycling rate is \$5.93 per month – it is going up to \$6.99 per month (the difference has been offset by the Waste Commission diversion credits in the past). Lacombe Regional Waste Commission (LRWC) has stated they will no longer be doing diversion credits after April 2025. It would be prudent to increase recycling charges to anyone not covered by the EPR program (commercial/industrial) to \$7.00 per month for recycling as of May 2025.
NOTE: Some Commercial / Industrial properties have their own recycling bin contracts because of heavy volumes. Billing for these properties is not handled through the Village.
- Compost bin pick-ups will be increasing by \$0.73 per pick-up per bin in 2025.
- A cost analysis of 2023 shows a surplus of \$9,055 was collected in garbage fees (including recycling and compost). There are no capital assets in the garbage department, so there are no amortization expenses to fund. Based on this analysis, the current flat fee garbage charges would be able to fund the cost increases projected for garbage and compost pick-ups in 2025 with no rate increase to residents.

NOTE: Rate information above refers to residential accounts. Any changes made by Council would be applied evenly across residential, commercial and industrial account holders where applicable unless administration is otherwise directed.

5. **FINANCIAL IMPLICATIONS** – As noted above.
6. **LEGAL** – MGA s. 243(3) deals with the contents of an Operating Budget.
7. **POLITICAL/PUBLIC IMPLICATIONS** – Residents often express they feel utility rates in the Village are high. Full cost accounting in utility departments so that reserves can be maintained is an important part of infrastructure planning. It was only because reserves were in place that we were able to put approximately \$1 million toward the lagoon re-build. It is a difficult balance to ensure we collect only what is needed from utility bills for both operating and future capital needs.
8. **OTHER COMMENTS** –
9. **RECOMMENDATIONS** – I recommend the following changes to utility rates for the Interim 2025 Operating Budget. They have been included in the Interim Budget that is in your meeting package. I further recommend subsequent review of these rates in spring 2025 when setting the final Operating Budget for next year.

Should Council agree with this proposal, a resolution to accept this report as information would be needed. Council may also decide on different rates for the 2025 Interim Budget and make a resolution for administration to amend the draft Interim Operating Budget as directed.

WATER – Set the per cube rate at \$3.55 as of January 1, 2025 and increase the flat fee by \$1 per month.

NOTE: If actual Commission water rates are known before the Interim Budget is passed, the budget can be amended to match.

SEWER – Set the per cube rate at \$\$2.84 as of January 1, 2025.

GARBAGE – No change proposed to the monthly garbage rate or the recycling rate for January – April 2025 inclusive. Prior year surplus shows we can safely absorb the small cost increase without rate changes to residents.

Drop the recycling charge to EPR affected properties as of May 2025. This will result in an overall reduction to residential utility bills for the remainder of the year.

NOTE: During the spring budget review, it would be advisable to increase remaining recycling customers to a \$7.00 per month charge.



Author

2025 OPERATING BUDGET NOTES

- Generally speaking, inflation is having a significant impact on the Village operating budget as we move forward. Many line items have had to be increased due to current market prices. Some of the more significant and impactful areas are outlined below for your consideration.
- For the Interim Operating budget, no changes have been made to property tax revenue. School requisitions from the province will not be known until spring 2025 and at that time, in conjunction with new property assessment values, Council will be presented with tax mill rate options.
- The draft Interim Operating budget has a 2% Cost of Living Adjustment (COLA) increase for staff. The provincial COLA rate is currently set at 3.75%.
- Election costs are included as 2025 is a municipal election year.
- There is a 5% increase to security services for the coming year.
- There is a 20% increase to animal control services effective as of November 2024. Due to this significant increase and in order to minimize the effect on the budget, patrols will be kept to 3 hours per month for the full year. In the past, we increased to 6 patrols per month during the spring/summer. For 2025 we propose to do 3 patrols of 1 hour each plus budget for call out services as needed to deal with complaints. Understanding that curbing incidents of aggressive dog behaviour is part of Council's Strategic Plan, I feel that paying for animal control on a complaint basis will be more effective than increased random patrols.
- There is a separate Request for Decision to deal with utility charges for 2025. Recommendations suggested in the RFD have been incorporated into the budget.
- Water meter expenses have been increased by \$8,000 to accommodate the higher number of failing batteries, new meter installations and meter replacements needed.
- Fuel for the Fire Department is being billed through the Village now instead of the County. A portion of this expense will be billed back to the County in accordance with our Services agreement. There is also an increase to Fire Department training expenses at the recommendation of the County Fire Chief.
- Reserve allocations for 2025 have been adjusted according to forecasted capital project spending and Council's Strategic Plan goals. When reviewing the Multi Year Capital Budget next meeting, please be aware that the Village would benefit from a couple of years of minor infrastructure projects to allow our reserves to be built back up to a reasonable level.

Village of Alix Current vs Future Operating Budget Revenue by Category

Revenue by Category	2024 Budget	Proposed 2025 Budget	% of Total Revenue	Variance (%)
Property Taxes	-\$1,805,332.09	-\$1,812,955.09	60.26%	100.42%
Franchise Fees	-\$116,500.00	-\$139,600.00	4.64%	119.83%
Penalties and Fines	-\$42,000.00	-\$60,000.00	1.99%	142.86%
Interest Earned	-\$70,000.00	-\$80,000.00	2.66%	114.29%
Sale of Goods and Services	-\$759,280.00	-\$791,580.00	26.31%	104.25%
Rentals	-\$17,000.00	-\$20,000.00	0.66%	117.65%
Operating Transfers	-\$87,441.00	-\$104,566.00	3.48%	119.58%
TOTAL	-\$2,897,553.09	-\$3,008,701.09	100.00%	103.84%

Expense by Category

Expense by Category	2024 Budget	Proposed 2025 Budget	% of Total Expense	Variance (%)
Wages, Benefits & Remuneration	\$693,250.00	\$690,690.00	22.96%	99.63%
Memberships, Training & Mileage	\$48,665.00	\$54,000.00	1.79%	110.96%
Postage, Freight, Phone & Internet	\$36,670.00	\$36,520.00	1.21%	99.59%
Contracted Services	\$628,020.00	\$717,970.00	23.86%	114.32%
Utilities	\$189,300.00	\$180,100.00	5.99%	95.14%
Insurance	\$79,850.00	\$84,880.00	2.82%	106.30%
Materials, Goods & Supplies	\$320,900.00	\$343,900.00	11.43%	107.17%
Bank Charges & Interest	\$82,320.89	\$76,709.40	2.55%	93.18%
Grants/Donations to other Organizations	\$87,498.00	\$90,860.00	3.02%	103.84%
Transfers to Reserves	\$74,682.57	\$271,798.54	9.03%	363.94%
Requisitions (School, Seniors, Police)	\$275,602.11	\$277,524.71	9.22%	100.70%
Used to fund Capital Projects	\$380,794.52	\$183,748.44	6.11%	48.25%
TOTAL	\$2,897,553.09	\$3,008,701.09	100.00%	103.84%
 Budget Surplus (deficit)	 \$0.00	 \$0.00		

Village of Alix Current vs Future Year Operating Budget

Department	2024 Budget	2025 Proposed Budget	Variance (%)
<u>Government Services</u>			
Revenue	-\$2,032,312.09	-\$2,091,755.09	103%
Expense	\$711,872.11	\$731,794.71	103%
Net	-\$1,320,439.98	-\$1,359,960.38	103%
<u>Protective Services</u>			
Revenue	-\$31,900.00	-\$43,400.00	136%
Expense	\$210,860.00	\$217,240.00	103%
Net	\$178,960.00	\$173,840.00	97%
<u>Public Works</u>			
Revenue	\$0.00	\$0.00	
Expense	\$444,743.37	\$423,772.70	95%
Net	\$444,743.37	\$423,772.70	95%
<u>Utilities</u>			
Revenue	-\$727,000.00	-\$759,080.00	104%
Expense	\$626,025.63	\$631,294.64	101%
Net	-\$100,974.37	-\$127,785.36	127%
<u>Community Services</u>			
Revenue	-\$48,400.00	-\$56,400.00	117%
Expense	\$133,791.89	\$135,102.06	101%
Net	\$85,391.89	\$78,702.06	92%
<u>Recreation & Culture</u>			
Revenue	-\$57,941.00	-\$58,066.00	100%
Expense	\$314,783.00	\$413,950.00	132%
Net	\$256,842.00	\$355,884.00	139%
Total Revenue	-\$2,897,553.09	-\$3,008,701.09	104%
Total Expense	\$2,442,076.00	\$2,553,154.11	105%
Transfers to Reserves	\$74,682.57	\$271,798.54	
Operating \$ for Capital Projects	\$380,794.52	\$183,748.44	48%
Surplus (deficit)	\$0.00	\$0.00	

NOTE: Operating \$ for Capital Projects includes Debenture payments

Current vs Future Year Operating Budget: Government Services

Department	2024 Budget	2025 Proposed Budget	Variance (%)
<u>Taxes</u>			
Revenue	-\$1,805,332.09	-\$1,812,955.09	100%
Expenses	\$225,302.11	\$232,524.71	103%
Net	-\$1,580,029.98	-\$1,580,430.38	100%
<u>Legislative</u>			
Revenue	-\$680.00	-\$1,400.00	206%
Expenses	\$48,400.00	\$53,200.00	110%
Net	\$47,720.00	\$51,800.00	109%
<u>Administration</u>			
Revenue	-\$226,300.00	-\$277,400.00	123%
Expenses	\$438,170.00	\$446,070.00	102%
Net	\$211,870.00	\$168,670.00	80%

Current vs Future Year Operating Budget: Protective Services

Department	2024 Budget	2025 Proposed Budget	Variance (%)
<u>Fire Department</u>			
Revenue	-\$20,000.00	-\$32,000.00	160%
Expense	\$53,750.00	\$64,250.00	120%
Net	\$33,750.00	\$32,250.00	96%
<u>First Responders</u>			
Revenue	-\$800.00	-\$800.00	100%
Expense	\$10,100.00	\$9,550.00	95%
Net	\$9,300.00	\$8,750.00	94%
<u>Emergency Management</u>			
Revenue	-\$2,500.00	-\$2,000.00	80%
Expense	\$10,500.00	\$9,500.00	90%
Net	\$8,000.00	\$7,500.00	94%
<u>Bylaw Enforcement</u>			
Revenue	-\$3,600.00	-\$3,600.00	100%
Expense	\$86,210.00	\$88,940.00	103%
Net	\$82,610.00	\$85,340.00	103%
<u>Policing</u>			
Revenue	-\$5,000.00	-\$5,000.00	100%
Expense	\$50,300.00	\$45,000.00	89%
Net	\$45,300.00	\$40,000.00	88%

NOTE: Bylaw Enforcement expenses include Peace Officer & Cybrus contract, animal control, and security camera costs

Current vs Future Operating Budget: Public Works

Department	2024 Budget	2025 Proposed Budget	Variance (%)
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Public Works

Revenue	\$0.00	\$0.00	
Expense	\$178,543.37	\$172,232.70	96%
Net	\$178,543.37	\$172,232.70	96%

Streets

Revenue	\$0.00	\$0.00	
Expense	\$266,200.00	\$251,540.00	94%
Net	\$266,200.00	\$251,540.00	94%

Current vs Future Year Operating Budget: Utilities

Department	2024 Budget	2025 Proposed Budget	Variance (%)
<u>Water</u>			
Revenue	-\$344,700.00	-\$361,580.00	105%
Expense	\$316,245.56	\$341,000.69	108%
Net	-\$28,454.44	-\$20,579.31	72%
<u>Sewer</u>			
Revenue	-\$227,900.00	-\$260,900.00	114%
Expense	\$165,300.07	\$158,973.95	96%
Net	-\$62,599.93	-\$101,926.05	163%
<u>Garbage</u>			
Revenue	-\$154,400.00	-\$136,600.00	88%
Expense	\$144,480.00	\$131,320.00	91%
Net	-\$9,920.00	-\$5,280.00	53%

Current vs Future Year Operating Budget: Community Services

Department	2024 Budget	2025 Proposed Budget	Variance (%)
<u>FCSS</u>			
Revenue	-\$23,700.00	-\$23,700.00	100%
Expense	\$29,600.00	\$29,600.00	100%
Net	\$5,900.00	\$5,900.00	100%
<u>Cemetery</u>			
Revenue	-\$6,700.00	-\$11,700.00	175%
Expense	\$16,620.00	\$16,650.00	100%
Net	\$9,920.00	\$4,950.00	50%
<u>Planning</u>			
Revenue	-\$1,000.00	-\$1,000.00	100%
Expense	\$7,000.00	\$7,000.00	100%
Net	\$6,000.00	\$6,000.00	100%
<u>Economic Development</u>			
Revenue	-\$17,000.00	-\$20,000.00	118%
Expense	\$80,571.89	\$81,852.06	102%
Net	\$63,571.89	\$61,852.06	97%

NOTE: Economic Development includes Railway House Revenues & Expenses

Current vs Future Year Operating Budget: Recreation & Culture

Department	2024 Budget	2025 Proposed Budget	Variance (%)
<u>Recreation</u>			
Revenue	-\$1,475.00	-\$1,600.00	108%
Expense	\$5,700.00	\$9,062.00	159%
Net	\$4,225.00	\$7,462.00	177%
<u>Arena</u>			
Revenue	-\$36,466.00	-\$36,466.00	100%
Expense	\$53,500.00	\$54,100.00	101%
Net	\$17,034.00	\$17,634.00	104%
<u>Campground</u>			
Revenue	-\$20,000.00	-\$20,000.00	100%
Expense	\$30,900.00	\$31,700.00	103%
Net	\$10,900.00	\$11,700.00	107%
<u>Parks</u>			
Revenue	\$0.00	\$0.00	
Expense	\$166,430.00	\$261,400.00	157%
Net	\$166,430.00	\$261,400.00	157%
<u>Nature Trail</u>			
Revenue	\$0.00	\$0.00	
Expense	\$25,790.00	\$24,590.00	95%
Net	\$25,790.00	\$24,590.00	95%
<u>Community Hall</u>			
Revenue	\$0.00	\$0.00	
Expense	\$10,300.00	\$10,700.00	104%
Net	\$10,300.00	\$10,700.00	104%
<u>Library</u>			
Revenue	\$0.00	\$0.00	
Expense	\$22,163.00	\$22,398.00	101%
Net	\$22,163.00	\$22,398.00	101%

NOTE: Parks Expenses includes \$100,000 for Alix Lake Improvement Project

2025 Operating Budget		2025 Budget
GENERAL REVENUE		
1-00-00-00-110	Gen - Residential Taxes	(703,865.89)
1-00-00-00-112	Gen - Non-Residential Taxes	(290,001.78)
1-00-00-00-113	Gen - Machinery & Equipment Taxes	(557,101.34)
1-00-00-00-115	Gen - Minimum Tax Levy	-
1-00-00-00-120	Gen - AB School Foundation Taxes	(162,000.00)
1-00-00-00-130	Gen - AB School Fdn Taxes Non Res	(62,800.00)
1-00-00-00-140	Gen - Seniors Requisition	(7,599.51)
1-00-00-00-150	Gen - DIP Requisition	(124.92)
1-00-00-00-190	Gen - Linear	(27,520.14)
1-00-00-00-200	Gen - Fed/Prov Grants in Lieu of Tax	(1,941.51)
1-00-00-00-510	Gen - Penalties and Cost Tax	(48,000.00)
1-00-00-00-511	Gen - Penalties and Costs Utilities	(5,000.00)
1-00-00-00-540	Gen - ATCO Franchise Fee	(19,600.00)
1-00-00-00-541	Gen - FORTIS Franchise Fee	(120,000.00)
1-00-00-00-550	Gen - Investment Income	(80,000.00)
1-00-00-00-600	Gen - Gain/Loss on Disposal of Assets	
1-00-00-00-990	Gen - Misc. Revenue	(300.00)
		(2,085,855.09)
GENERAL EXPENSE		
2-00-00-00-700	Gen - Alberta School Requisition	224,800.00
2-00-00-00-701	Gen - Lacombe Foundation Requisition	7,600.00
2-00-00-00-702	Gen - Ambulance Requisition	-
2-00-00-00-704	Gen - DIP Requisition	124.71
		232,524.71
COUNCIL REVENUE		
1-11-00-00-990	Legislative - General Revenue	(1,400.00)
		(1,400.00)
COUNCIL EXP		
2-11-00-00-150	Legislative - Council Fees(CRA)	4,400.00
2-11-00-00-210	Legislative - Travel & Subsistence	-
2-11-00-00-211	Legislative - Training & Registration	700.00
2-11-00-00-231	Legislative - Legal Fees	-
2-11-00-00-270	Legislative - Insurance	700.00
2-11-00-00-290	Legislative - Election Costs	1,500.00
2-11-00-00-295	Legislative - Council Recognition	500.00
2-11-00-00-590	Legislative - General Council Expenses	1,000.00
2-11-11-00-150	Leg - Fehr Council Fees	7,800.00
2-11-11-00-210	Leg - Fehr Travel & Subsistence	1,000.00
2-11-11-00-211	Leg - Fehr Training & Registration	1,000.00
2-11-15-00-150	Leg - Besuijen T. Council Fees	7,800.00
2-11-15-00-210	Leg - Besuijen T. Travel & Subsistence	1,200.00
2-11-15-00-211	Leg - Besuijen T. Training & Registration	1,000.00
2-11-16-00-150	Leg - Gilliat Council Fees	6,800.00
2-11-16-00-210	Leg - Gilliat Travel & Subsistence	1,000.00
2-11-16-00-211	Leg - Gilliat Training & Registration	1,000.00
2-11-19-00-150	Leg - Besuijen J. Council Fees	6,800.00
2-11-19-00-210	Leg - Besuijen J. Travel & Subsistence	1,000.00
2-11-19-00-211	Leg - Besuijen J. Training & Registration	1,000.00
2-11-18-00-150	Leg - Cole Council Fees	5,500.00
2-11-18-00-210	Leg - Cole Travel & Subsistence	500.00
2-11-18-00-211	Leg - Cole Training & Registration	1,000.00
		53,200.00
ADMIN REV		
1-12-00-00-490	Admin - Office Services	(1,500.00)
1-12-00-00-520	Admin - Business Licenses	(3,000.00)
1-12-00-00-560	Admin - Building Rental/Other	
1-12-00-00-564	Admin - Rental Revenue	-
1-12-00-00-840	Admin - Provincial Gov Grants	
1-12-00-00-841	Admin - Mun. Sustain Grant	-
1-12-00-00-920	Admin - Transfer From Reserve	
1-12-00-00-990	Admin - General Revenue	-

2025 Operating Budget		2025 Budget
		(4,500.00)
ADMIN EXP		
2-12-00-00-110	Admin - Salaries	237,800.00
2-12-00-00-130	Admin - Benefits	72,200.00
2-12-00-00-210	Admin - Travel & Subsistence	1,500.00
2-12-00-00-211	Admin - Training & Registration Fees	2,000.00
2-12-00-00-214	Admin - Land Charges	-
2-12-00-00-215	Admin - Freight & Postage	9,000.00
2-12-00-00-220	Admin - Advertising	3,000.00
2-12-00-00-221	Admin - Promotion	5,500.00
2-12-00-00-223	Admin - CAO Emergency Expense Fund	
2-12-00-00-224	Admin - Memberships & Licenses	2,500.00
2-12-00-00-226	Admin - TCA Expenses	
2-12-00-00-230	Admin - Professional Fees	20,000.00
2-12-00-00-232	Admin - Audit Contract	14,000.00
2-12-00-00-233	Admin - Assessment Costs	15,100.00
2-12-00-00-250	Admin - Contracted Repairs & Maintenance	3,500.00
2-12-00-00-251	Admin - Cleaning Meeting Room	
2-12-00-00-263	Admin - Equipment Rental	800.00
2-12-00-00-270	Admin - Insurance	5,900.00
2-12-00-00-290	Admin - General	200.00
2-12-00-00-295	Admin - Employee Recognition	1,500.00
2-12-00-00-510	Admin - Office Supplies	7,000.00
2-12-00-00-511	Admin - Computer Services & Supplies	24,000.00
2-12-00-00-514	Admin - Consumable Supplies	800.00
2-12-00-00-520	Admin - Equipment Parts & Supplies	
2-12-00-00-530	Admin - Constructon/Maintenance	
2-12-00-00-540	Admin - Utilities	12,000.00
2-12-00-00-541	Admin - Telephone	7,020.00
2-12-00-00-542	Admin - Security System	550.00
2-12-00-00-761	Admin - Transfer to Op Res	-
2-12-00-00-810	Admin - Bank Charges	200.00
2-12-00-00-900	Admin - Amortizaiton Expense	
2-12-00-00-920	Admin - Uncollectable Accounts	-
2-12-00-00-990	Admin - Other Expenses	
		446,070.00
FIRE & DISASTER SERV REV		
1-23-00-00-490	Fire - County Reimbursement	(32,000.00)
1-23-00-00-920	Fire - Transfer from Reserves	
1-23-00-00-940	Fire - Transfer from Capital	
1-23-08-00-490	Fire - County Reimburse - First Response	(800.00)
1-23-08-00-920	Fire - Transfer from Reserves	
1-23-08-00-990	Fire - 1st Response - Other Revenues	
1-24-00-00-490	Dist - General Revenue	(2,000.00)
1-24-00-00-840	Dist - Provincial Revenue	-
		(34,800.00)
FIRE & DISASTER SERV EXP		
2-23-00-00-210	Fire - Travel & Subsistence	
2-23-00-00-211	Fire - Training & Registraiton	7,500.00
2-23-00-00-224	Fire - Memberships (Regional)	7,000.00
2-23-00-00-230	Fire - Professional/Engineering Fees	3,200.00
2-23-00-00-250	Fire - Equipment Repair & Maintenance	5,600.00
2-23-00-00-270	Fire - Insurance	7,800.00
2-23-00-00-514	Fire - Consumable Supplies	150.00
2-23-00-00-520	Fire - Equipment Parts & Supplies	9,000.00
2-23-00-00-521	Fire - Fuel & Oil	6,500.00
2-23-00-00-530	Fire - Construction & Maintenance	-
2-23-00-00-540	Fire - Utilities	11,000.00
2-23-00-00-541	Fire - Telephones	2,500.00
2-23-00-00-764	Fire - Transfer to Reserves	
2-23-00-00-770	Fire - Fireman's Honorarium	4,000.00

2025 Operating Budget		2025 Budget
2-23-08-00-210	Fire FR - Travel & Subsistence	
2-23-08-00-211	Fire FR - Training & Registration	
2-23-08-00-270	Fire FR - Insurance	550.00
2-23-08-00-514	Fire FR - Consumable Supplies	
2-23-08-00-520	Fire FR - Equipment Repairs	1,000.00
2-23-08-00-521	Fire FR - Fuel & Oil	800.00
2-23-08-00-541	Fire FR - Telephone	1,200.00
2-23-08-00-770	Fire FR - Honorarium	6,000.00
2-24-00-00-210	Disaster - Travel & Subsistence	800.00
2-24-00-00-211	Disaster - Training & Registration	7,000.00
2-24-00-00-250	Disaster - Repairs & Maintenance	-
2-24-00-00-265	Disaster - Building Lease	-
2-24-00-00-270	Disaster - Insurance	-
2-24-00-00-510	Disaster - Office Supplies	700.00
2-24-00-00-520	Disaster - Office Equipment	500.00
2-24-00-00-530	Disaster - Equipment Maintenance	-
2-24-00-00-540	Disaster - Utilities	-
2-24-00-00-541	Disaster - Telephone	500.00
2-24-00-00-550	Disaster - COVID 19	-
2-24-00-00-762	Disaster - Contributed to Capital	
2-24-00-00-770	Disaster - Director Remuneration	-
2-24-00-00-831	Disaster - Debenture Interest	-
2-24-00-00-832	Disaster - Debenture Principal	
		83,300.00
BYLAW REVENUES		
1-26-00-00-520	Bylaw - Dog Licenses	(1,600.00)
1-26-00-00-530	Bylaw - Fine Revenue	(2,000.00)
1-26-00-00-531	Bylaw - Provincial Fines	(5,000.00)
		(8,600.00)
BYLAW EXPENSES		
2-26-00-00-230	Bylaw - Enhanced Policing	-
2-26-00-00-231	Bylaw - County Peace Officer	36,500.00
2-26-00-00-250	Bylaw - Contracted Services	44,200.00
2-26-00-00-270	Bylaw - Insurance	240.00
2-26-00-00-510	Bylaw - General	8,000.00
2-26-00-00-770	Bylaw - Police Cost Funding	45,000.00
		133,940.00
PW REVENUES		
1-31-00-00-490	Public Works - General Revenue	
1-31-00-00-590	Public Works - Debenture	
1-31-00-00-840	Public Works - STEP Grant	
1-31-00-00-920	Public Works - Transfer frm Reserve	
1-31-00-00-940	Public Works - Transfer frm Capital	
1-31-00-00-120	Public Works - Salaries (STEP Grant)	
PW EXPENSES		
2-31-00-00-110	Pub Works - Salaries	56,800.00
2-31-00-00-130	Pub Works - Benefits	15,000.00
2-31-00-00-210	Pub Works - Travel & Subsistence	500.00
2-31-00-00-211	Pub Works - Training & Registration Fees	1,000.00
2-31-00-00-215	Pub Works - Freight	200.00
2-31-00-00-220	Pub Works - Advertising	
2-31-00-00-224	Pub Works - Memberships & Licenses	
2-31-00-00-230	Pub Works - Professional Fees	5,000.00
2-31-00-00-250	Pub Works - Contracted Repairs & Maint	8,000.00
2-31-00-00-263	Pub Works - Equipment Rental	
2-31-00-00-270	Pub Works - Insurance	9,500.00
2-31-00-00-510	Pub Works - Office Supplies	
2-31-00-00-513	Pub Works - Tools	1,000.00
2-31-00-00-514	Pub Works - Consumable Supplies	
2-31-00-00-520	Pub Works - Equip Parts & Supplies	18,000.00

2025 Operating Budget		2025 Budget
2-31-00-00-521	Pub Works - Fuel & Oil	19,000.00
2-31-00-00-530	Pub Works - Construction & Maintenance	-
2-31-00-00-540	Pub Works - Utilities	13,200.00
2-31-00-00-541	Pub Works - Telephone	11,000.00
2-31-00-00-542	Pub Works - Security Alarm	550.00
2-31-00-00-762	Pub Works - Transfer to Capital	
2-31-00-00-764	Pub Works - Transfer to Reserves	
2-31-00-00-831	Pub Works - Debenture Interest	13,482.70
2-31-00-00-832	Pub Works - Debenture Principal	
2-31-00-00-900	Pub Works - Amortization Expense	
		172,232.70
ROADS & STREETS REVENUES		
1-32-00-00-490	Streets - General Revenue	-
1-32-00-00-600	Streets - Gain/Loss on Disposal of Asset	
1-32-00-00-920	Streets - Transfer frm Reserve	
1-32-00-00-940	Streets - Transfer frm Capital	
		-
ROADS & STREETS EXPENSES		
2-32-00-00-110	Streets - Salaries	65,000.00
2-32-00-00-130	Streets - Benefits	17,340.00
2-32-00-00-210	Streets - Travel & Subsistence	
2-32-00-00-211	Streets - Training	
2-32-00-00-215	Streets - Freight	
2-32-00-00-230	Streets - Professional Fees	1,500.00
2-32-00-00-250	Streets - Contracted Repairs & Main	60,000.00
2-32-00-00-251	Streets - Railway Crossing Maintenance	9,700.00
2-32-00-00-252	Streets - Snow Removal	30,000.00
2-32-00-00-263	Streets - Equipment Rental	-
2-32-00-00-270	Streets - Insurance	5,400.00
2-32-00-00-290	Streets - General Expenses	
2-32-00-00-516	Streets - Signs	2,000.00
2-32-00-00-520	Streets - Equip Parts, Supplies, Flowers	5,000.00
2-32-00-00-521	Streets - Fuel & Oil	
2-32-00-00-530	Streets - Construction & Maintenance	-
2-32-00-00-531	Streets - Chemicals	-
2-32-00-00-534	Streets - Sand & Gravel	2,000.00
2-32-00-00-535	Streets - Dust Control	2,000.00
2-32-00-00-540	Streets - Utilities	51,600.00
2-32-00-00-762	Streets - Transfer to Capital	
2-32-00-00-764	Streets - Transfer to Reserves	
2-32-00-00-900	Streets - Amortizaiton Expense	
		251,540.00
WATER REV		
1-37-00-00-490	Storm Sewer - General Revenue	
1-41-00-00-400	Water - Utility Charges	(166,800.00)
1-41-00-00-401	Water - Bulk Water	(5,000.00)
1-41-00-00-402	Water - Utility Flat Rate	(187,780.00)
1-41-00-00-403	Water - Toilet Rebates	
1-41-00-00-490	Water - General Revenue	(2,000.00)
1-41-00-00-593	Water - Highway 12/21 Rebate	
1-41-00-00-920	Water - Transfer frm Reserve	
		(361,580.00)
WATER EXP		
2-41-00-00-110	Water - Salaries	37,800.00
2-41-00-00-130	Water - Benefits	13,850.00
2-41-00-00-210	Water - Travel & Subsistence	500.00
2-41-00-00-211	Water - Training & Registratiton Fees	2,200.00
2-41-00-00-215	Water - Freight	1,000.00
2-41-00-00-217	Water - Educational Materials	

2025 Operating Budget		2025 Budget
2-41-00-00-230	Water - Professional Fees	
2-41-00-00-250	Water - Repairs, Maint & Equip	20,000.00
2-41-00-00-251	Water - Water Main Breaks	
2-41-00-00-263	Water - Equipment Rental	
2-41-00-00-270	Water - Insurance	9,000.00
2-41-00-00-290	Water - General Expenses	
2-41-00-00-510	Water - Office Supplies	3,000.00
2-41-00-00-513	Water - Tools	
2-41-00-00-520	Water - Equip Parts & Supplies	20,000.00
2-41-00-00-521	Water - Fuel & Oil	
2-41-00-00-530	Water - Construction/Maintenance	
2-41-00-00-531	Water - Chemicals	1,750.00
2-41-00-00-532	Water - Water Sample Costs	500.00
2-41-00-00-540	Water - Utilities	24,000.00
2-41-00-00-541	Water - Telephone	
2-41-00-00-543	Water - River Water	191,700.00
2-41-00-00-762	Water - Transfer to Capital	
2-41-00-00-764	Water - Transfer to Res	-
2-41-00-00-831	Water - Debenture Interest	11,900.69
2-41-00-00-832	Water - Debenture Principal	
2-41-03-00-251	Water - Maintenance Bulk Water Station	
2-41-03-00-530	Water - Construct/Main Distribution	
2-41-04-00-543	Water - Bulk Water Usage	3,800.00
		341,000.69

SEWER REV		
1-42-00-00-400	Sewer - Utility Charges	(130,000.00)
1-42-00-00-402	Sewer - Flate Rate	(128,400.00)
1-42-00-00-490	Sewer - General Revenue	(2,500.00)
1-42-00-00-920	Sewer - Transfers frm Reserves	
		(260,900.00)

SEWER EXP		
2-42-00-00-110	Sewer - Salaries	31,000.00
2-42-00-00-130	Sewer - Benefits	8,500.00
2-42-00-00-210	Sewer - Travel & Subsistence	500.00
2-42-00-00-211	Sewer - Training & Registration Fees	1,500.00
2-42-00-00-215	Sewer - Freight	
2-42-00-00-230	Sewer - Professional Fees	1,000.00
2-42-00-00-250	Sewer - Contracted Repair & Main	48,000.00
2-42-00-00-251	Sewer - Lab Testing	6,250.00
2-42-00-00-263	Sewer - Equipment Rental	
2-42-00-00-270	Sewer - Insurance	6,800.00
2-42-00-00-510	Sewer - Office Supplies	
2-42-00-00-520	Sewer - Equip Parts & Supplies	3,000.00
2-42-00-00-521	Sewer - Fuel & Oil	-
2-42-00-00-530	Sewer - Construction & Maintenance	-
2-42-00-00-531	Sewer - Chemicals	7,500.00
2-42-00-00-540	Sewer - Utilities	27,500.00
2-42-00-00-541	Sewer - Telephone	2,850.00
2-42-00-00-762	Sewer - Transfer to Capital	
2-42-00-00-764	Sewer - Transfer to Reserves	-
2-42-00-00-821	Sewer - Debenture Interest	
2-42-00-00-822	Sewer - Debenture Principal	
2-42-00-00-831	Sewer - Debenture Interest	14,573.95
2-42-00-00-832	Sewer - Debenture Principal	
2-42-00-00-900	Sewer - Amortization Expense	
		158,973.95

GARBAGE REV		
1-43-00-00-400	Garbage - Utility Charge	(122,000.00)
1-43-00-00-401	Garbage - Recycle Fees	(14,000.00)
1-43-00-00-402	Garbage - County Reimburse Recycle Fee	(600.00)
1-43-00-00-900	Garbage - LRSWA Refund	-

2025 Operating Budget		2025 Budget
1-43-00-00-920	Garbage - Transfer frm Reserves	
		(136,600.00)
GARBAGE EXP		
2-43-00-00-110	Garbage - Salaries	18,500.00
2-43-00-00-130	Garbage - Benefits	5,000.00
2-43-00-00-215	Garbage - Freight	
2-43-00-00-230	Garbage - Professional Fees	
2-43-00-00-250	Garbage - Contracted Repairs & Maint	33,900.00
2-43-00-00-251	Garbage - Contracted Recycling	14,600.00
2-43-00-00-263	Garbage - Equipment Rental	
2-43-00-00-270	Garbage - Insurance	950.00
2-43-00-00-290	Garbage - General Expenses	
2-43-00-00-350	Garbage - Regional Land Fill Fee	55,070.00
2-43-00-00-510	Garbage - Office Supplies	500.00
2-43-00-00-520	Garbage - Equip Parts & Supplies	
2-43-00-00-521	Garbage - Fuel & Oil	
2-43-00-00-530	Garbage - Construction & Maintenance	
2-43-00-00-531	Garbage - Compost	2,800.00
2-43-00-00-540	Garbage - Utilities	
2-43-00-00-762	Garbage - Transfer to Capital	
2-43-00-00-764	Garbage - Transfer to Reserves	
		131,320.00
FCSS REV		
1-51-00-00-490	FCSS - General Revenue	
1-51-00-00-840	FCSS - Conditional Grant	(23,700.00)
1-51-00-00-850	FCSS - County Funding	
		(23,700.00)
FCSS EXP		
2-51-00-00-770	FCSS - Transfer to Other Organizations	29,600.00
2-51-00-00-831	FCSS - Debenture Interest	-
2-51-00-00-832	FCSS - Debenture Principal	-
		29,600.00
CEMETERY REV		
1-56-00-00-400	Cemetery - Plot Sales	(1,000.00)
1-56-00-00-410	Cemetery - Open & Close Charges	(500.00)
1-56-00-00-490	Cemetery - General Revenue	(200.00)
1-56-00-00-800	Cemetery - County of Lacombe Grants	(10,000.00)
1-56-00-00-990	Cemetery - Donations	
		(11,700.00)
CEMETERY EXP		
2-56-00-00-250	Cemetery - Contracted Repairs & Main	15,000.00
2-56-00-00-270	Cemetery - Insurance	150.00
2-56-00-00-290	Cemetery - General Expenses	500.00
2-56-00-00-521	Cemetery - Fuel & Oil	
2-56-00-00-530	Cemetery - Construction & Maint Material	1,000.00
2-56-00-00-762	Cemetery - Transfer to Capital	
2-56-00-00-764	Cemetery - Transfer to Reserves	
		16,650.00
MUNI PLAN & DEVELOP REVENUES		
1-61-00-00-490	Dev - General Revenue	
1-61-00-00-520	Dev - Development & Building Permits	(1,000.00)
1-61-00-00-920	Dev - Transfers frm Reserves	
1-62-00-00-551	Eco Dev - Lease Revenue (Bays 1,3 & 4)	(20,000.00)
1-62-00-00-990	Eco Dev - Building Cost Recovery	
		(21,000.00)
MUNI PLAN & DEVELOP EXPENSE		
2-61-00-00-220	Planning - Advertising	-
2-61-00-00-224	Planning - Memberships	1,500.00

2025 Operating Budget		2025 Budget
2-61-00-00-230	Planning - Professional Fees	5,000.00
2-61-00-00-231	Planning - Permit Fees	
2-61-00-00-290	Planning - General Goods & Services	500.00
2-62-00-00-210	Eco Dev - Travel & Subsistence	-
2-62-00-00-211	Eco Dev - Training & Registration	-
2-62-00-00-220	Eco Dev - Advertising	1,000.00
2-62-00-00-250	Eco Dev - Repair & Maint	5,000.00
2-62-00-00-265	Eco Dev - Lease Bay 1	-
2-62-00-00-270	Eco Dev - Insurance	5,500.00
2-62-00-00-290	Eco Dev - General Expenses	2,500.00
2-62-00-00-291	Eco Dev - Lease Bay 3	-
2-62-00-00-292	Eco Dev - Lease Bay 4	-
2-62-00-00-514	Eco Dev - Consumable Supplies	
2-62-00-00-520	Eco Dev - Office Equipment	-
2-62-00-00-540	Eco Dev - Utilities - Lease Bays	29,500.00
2-62-00-00-541	Eco Dev - Telephone	1,800.00
2-62-00-00-831	Railway House - Debenture Interest	36,552.06
2-62-00-00-832	Railway House - Debenture Principal	
2-66-00-00-230	Land Dev - Subdivision Professional Fees	-
		88,852.06
RECREATION REVENUES		
1-72-01-00-490	Rec - General Revenue	-
1-72-01-00-800	Rec - Lacombe County (Skateboard Park)	(1,600.00)
1-72-01-00-840	Rec - Provincial Grants	-
1-72-01-00-990	Rec - Community Donations	-
		(1,600.00)
RECREATION EXPENSES		
2-72-01-00-210	Rec - Travel & Subsistence	-
2-72-01-00-211	Rec - Training & Registration	-
2-72-01-00-220	Rec - Advertsing	-
2-72-01-00-240	Rec - Events	-
2-72-01-00-250	Rec - Repair & Maintenance	-
2-72-01-00-265	Rec - Building Rental	-
2-72-01-00-270	Rec - Insurance	-
2-72-01-00-414	Rec - Summer Camps	-
2-72-01-00-450	Rec - Youth Center	-
2-72-01-00-510	Rec - Office Supplies & Computer Service	-
2-72-01-00-511	Rec - Supplies	-
2-72-01-00-530	Rec - Construction & Maintenance Materia	-
2-72-01-00-540	Rec - Utilities	-
2-72-01-00-541	Rec - Telephone	-
2-72-01-00-771	Rec - Transfer to Other Organizaitons	9,062.00
2-72-01-00-831	Rec - Debenture Interest	-
2-72-01-00-832	Rec - Debenture Principal	-
		9,062.00
ARENA REV		
1-72-02-00-401	Arena - General Revenue	
1-72-02-00-841	Arena - MSI Grant	(36,466.00)
1-72-02-00-920	Arena - Transfer from Reserves	
		(36,466.00)
ARENA EXP		
2-72-02-00-230	Arena - Professional Fees	
2-72-02-00-250	Arena - Contract Repairs & Maint	1,100.00
2-72-02-00-270	Arena- Insurance	22,600.00
2-72-02-00-290	Arena - General Expenses	-
2-72-02-00-540	Arena - Utilities	-
2-72-02-00-541	Arena - Telephone	-
2-72-02-00-762	Arena - Transfer to Capital	-
2-72-02-00-764	Arena - Transfer to Reserves	-

2025 Operating Budget		2025 Budget
2-72-02-00-770	Arena - Transfer to Board	30,400.00
		54,100.00
CAMPGROUND REV		
1-72-03-01-410	Campground - Fees	(20,000.00)
1-72-03-01-840	Campground - MRTA Operating Grant	
1-72-04-00-110	Trails - General Revenue	
1-72-04-00-920	Trails - Transfers frm Reserves	
		(20,000.00)
CAMPGROUND EXP		
2-72-03-01-110	Campground - Salaries	
2-72-03-01-130	Campground - Benefits	
2-72-03-01-215	Campground - Freight	
2-72-03-01-220	Campground - Advertising	350.00
2-72-03-01-250	Campground - Contract Repair & Maint	18,500.00
2-72-03-01-270	Campground - Insurance & Permits	1,200.00
2-72-03-01-290	Campground - General Expenses	3,700.00
2-72-03-01-514	Campground - Consumable Supplies	-
2-72-03-01-520	Campground - Equip Parts & Supplies	1,000.00
2-72-03-01-521	Campground - Fuel & Oil	
2-72-03-01-530	Campground - Construc & Maint Materi	
2-72-03-01-531	Campground - Sand & Gravel	
2-72-03-01-536	Campground - Firewood	
2-72-03-01-540	Campground - Utilities	6,500.00
2-72-03-01-541	Campground - Telephone	450.00
		31,700.00
PARKS EXP		
2-72-03-00-110	Parks - Salaries	38,800.00
2-72-03-00-130	Parks - Benefits	10,500.00
2-72-03-00-215	Parks - Freight	
2-72-03-00-250	Parks - Contracted Repairs & Maint	4,000.00
2-72-03-00-263	Parks - Equipment Rental	
2-72-03-00-270	Parks - Insurance	1,100.00
2-72-03-00-290	Parks - General Expenses	4,000.00
2-72-03-00-520	Parks - Equipment Parts & Supplies	3,000.00
2-72-03-00-521	Parks - Fuel & Oil	
2-72-03-00-530	Parks - Construction & Maint Material	
2-72-03-00-532	Parks - Lake	200,000.00
2-72-03-00-761	Parks - Transfer to Reserves	
2-72-03-00-762	Parks - Contributed to Capital	
2-72-03-00-764	Parks - Transfer to Operating Reserv	
2-72-03-00-770	Parks - Transfer to Local Boards	
		261,400.00
TRAIL EXP		
2-72-04-00-110	Trail - Salaries	18,500.00
2-72-04-00-130	Trail - Benefits	5,000.00
2-72-04-00-270	Trail - Insurance	90.00
2-72-04-00-521	Trail - Fuel & Oil	
2-72-04-00-530	Trail - Construction & Maint Materia	1,000.00
2-72-04-00-770	Trail - Transfers to Local Boards	
		24,590.00
HALL REVENUE		
1-74-04-00-590	Community Hall - General Revenue	
HALL EXP		
2-74-04-00-250	Community Hall - Repairs & Maintenanc	500.00
2-74-04-00-251	Community Hall - Contracted Cleaning	
2-74-04-00-270	Community Hall - Insurance	4,200.00
2-74-04-00-762	Community Hall - Transfer to Capital	
2-74-04-00-764	Community Hall - Transfer to Reserve	

2025 Operating Budget		2025 Budget
2-74-04-00-770	Community Hall - Trnsf to Local Board	6,000.00
		10,700.00
LIBRARY REV		
1-74-06-00-500	Library - User Fees	-
1-74-06-00-501	Library - Grants	-
1-74-06-00-502	Library - Provincial Grants	-
1-74-06-00-920	Library - Transferes frm Reserves	
1-74-06-00-990	Library - Utility Reimbursement	
		-
LIBRARY EXP		
2-74-06-00-250	Library - Contract Repairs & Maintenance	
2-74-06-00-270	Library - Insurance	3,200.00
2-74-06-00-400	Library - General Expenses	1,000.00
2-74-06-00-530	Library - Construction & Miantenance Mat	
2-74-06-00-540	Library - Utilities	4,800.00
2-74-06-00-764	Library - Transfer to Reserves	
2-74-06-00-765	Library - PRL Requisition	7,600.00
2-74-06-00-770	Library - Transfer to Local Board	5,798.00
		22,398.00
Total Revenue		(3,008,701.09)
Total Expenses		2,553,154.11
Variance		(455,546.98)

Transfers to Reserves

General	
Fire Department	15,000.00
Streets	30,000.00
Water	
Sewer	186,798.54
Cemetery	15,000.00
Arena	
Parks/Playgrounds	25,000.00
Lake	
Community Hall	
Library	

Debenture Principal Payments

PW Principal	47,891.29
Water Principal	35,366.35
Sewer Principal	45,640.54
Eco. Development (Railway House)	30,850.26
Cemetery Ribbons (funded by taxes)	14,000.00
Office Phone replacement (funded by taxes)	10,000.00
	455,546.98

Total Surplus/Deficit

-

**Accumulated Surplus
from 2023 Financial Statements**
(includes equity in capital assets)

14,148,543.00

Alix Wagon Wheel Museum,
Box 245 Alix
AB T0C 0B0

Village of Alix,
Box 87 Alix
AB T0C 0B0

28, October, 2024

RE: Preserving our Museum (Automated Fire Suppression System)

Dear Mayor Besuijen and Council,

On behalf of the Alix Wagon Wheel Museum Association, thank you for your assistance of \$3,00.00 towards the cost of the automated Fire Suppression system.

Your support in helping us protect the history of Alix and area is greatly appreciated.

Sincerely,



Charles Andrews, President, Alix Wagon Wheel Museum Association

Dear Mayor's and CAOs,

ABmunis is calling on members to provide the Premier with information on the impact of provincial decisions on municipal property taxpayers.

Grants in Place of Taxes

Between 2019 and 2020 the Government of Alberta reduced funding for Grants in Place of Property Taxes (GIPOT) from \$60 million to \$30 million. While funding has since increased to \$38.1 million in Budget 2024, due to rising assessment values and construction of new government infrastructure, this still falls well below the amount that should be granted to municipalities for the essential services you provide to provincial properties.

At ABmunis 2024 Convention, members passed a resolution calling for the reinstatement of full GIPOT funding. Following the passing of that resolution, the Premier encouraged delegates to share data with the province on how much they are being short changed and the impact that it is having on their municipality. I also encouraged members to share that data.

As work on the 2025 provincial budget is underway, time is of the essence. ABmunis is requesting members write directly to the Premier outlining the impact that the cut to GIPOT is having on your municipality's property taxes. The benefit of this approach is that it enables you to get data to the Premier ahead of final deliberations regarding the provincial budget, while still enabling ABmunis to collect data to amplify in our own advocacy and media campaigns in the lead up to the provincial budget.

For example, the City of Wetaskiwin indicates that it wrote off \$50,582.38 due to GIPOT underfunding in 2023 and \$51,435.28 in 2024.

The Town of Whitecourt calculates that it has had to recoup a total of \$267,882 from other taxpayers over the past several years.

Year	Total Eligible Property Taxes for Provincial Properties	Amount Written Off Due to GIPOT Underfunding	Portion Written Off
2019	95,933	23,983	25%
2020	109,903	54,951	50%
2021	116,610	58,305	50%
2022	124,560	62,280	50%
2023	136,606	68,303	50%
	\$ 583,611	\$ 267,822	46%

The City of Edmonton estimates that since 2019, the Government of Alberta has short-changed it over \$80 million.

Election Vote Counting

Tabulators are another example of where provincial decisions have a significant impact on ratepayers in many municipalities and where action in the upcoming provincial budget is warranted. Members who have traditionally used electronic tabulators to count election votes would also be encouraged to include the estimated cost of switching to a hand count for voting results.

Suggested Action

If the impact of GIPOT funding reductions and removal of vote counting machines is a concern for your municipality, we suggest you:

- Write a letter to the Premier that summarizes the cost to your municipality and what that means in terms of a tax rate increase or projects/services you have had to forego due to the province's decision;
- cc: the Honourable Ric McIver, Minister of Municipal Affairs; and
- cc: ABmunis' President Tyler Gandam at president@abmunis.ca

Sincerely,

Tyler Gandam | President

E: president@abmunis.ca

300-8616 51 Ave Edmonton, AB T6E 6E6

Toll Free: 310-MUNI | 877-421-6644 | www.abmunis.ca



NOTE: Village of Alix has been affected by provincial cuts to Grants in Place of Taxes (GIPOT) since 2015. Total taxes lost = \$69,099.22.



ALBERTA INTERIM POLICE ADVISORY BOARD

Report to Municipalities, Police Governance Bodies,
and Stakeholders

October 2024

Alberta Interim Police Advisory Board Communique

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Introduction

The purpose of this communique is to update municipalities, police governance bodies, and other stakeholders on the Alberta Interim Police Advisory Board’s work to date. This document provides an overview of the police funding model (PFM) implemented in 2019; Bill 6, the Police Amendment Act, which establishes a new system of police governance in Alberta; and Bill 11, the Public Safety Statutes Amendment Act, which establishes an independent police agency.

From its inception, the Interim Board has prioritized communicating and consulting with municipalities and existing police governance bodies. The Interim Board has endeavored to update stakeholders on the work it has undertaken, as well as solicit feedback through surveys and meetings to inform that work. All previous Interim Board communiques are available on the [ABmunis policing hub](#).

Alberta Interim Police Advisory Board

History and Background

In December 2019, the Government of Alberta (GoA) introduced a new, five-year Police Funding Model (PFM) that applies to municipalities receiving police services from the RCMP under the Provincial Police Service Agreement (i.e. municipalities with populations under 5,000 and all municipal districts and counties). The following spring, the Minister of Justice and Solicitor General established the Alberta Police Advisory Board to give municipalities a stronger voice in setting RCMP policing priorities. The creation of this board aligned with Alberta Association of Police Governance (AAPG), Alberta Municipalities (ABmunis), and Rural Municipalities of Alberta (RMA) advocacy calling for municipalities to have greater oversight of policing, particularly now that they were paying directly for a portion of policing costs.

The Alberta Police Advisory Board was originally meant to be implemented in two phases; in the first year, an Interim Board would develop the structure and scope of the Advisory Board. On completion

of the Interim Board's mandate, the work of the Operational Police Advisory Board would begin for a four-year term.

According to the Terms of Reference developed by Justice and Solicitor General, the Interim Board is made up of one representative from the AAPG Executive, four representatives from the ABmunis Board, and four representatives from the RMA Board.

Interim Police Advisory Board Current Membership

AAPG	ABmunis	RMA
Ian Sanderson Chair of the St. Albert Policing Committee	Tanya Thorn Mayor, Town of Okotoks, and Interim Board Chair	John Burrows Councillor, Woodlands County
	Tyler Gandam Mayor, City of Wetaskiwin	Paul McLaughlin Reeve, Ponoka County
	Krista Gardner, Councillor, Town of Calmar	Jason Schneider Reeve, Vulcan County
	Trina Jones Councillor Mayor, Town of Legal	Kara Westerlund Councillor, Brazeau County

The Interim Board was originally mandated with:

1. Developing the scope and terms of reference for the Operational Board.
2. Developing a recruitment and selection process for Operational Board members.
3. Developing governance documents for the Operational Board, including at minimum, a Competency Matrix for Board member appointments and review, a Code of Conduct, and a Mandate and Roles Document.
4. Providing input, advice, and recommendations to the government and RCMP "K" Division on the buildup of the provincial police service.
5. Providing input into discussions respecting the provincial policing priorities for the 2021/22 fiscal year to facilitate engagement during transition to the Operational Board.

The Interim Board fulfilled its mandate one year later, with recommendations on governance submitted to the Minister of Justice and Solicitor General, in June 2021. At the end of 2021, the Board was notified that the Ministry would be providing financial and staff support to the Board but would not be moving forward with the recommendations.

In early 2022, a new Minister was appointed as Minister of Justice and Solicitor General and the Board requested that this Minister review and reconsider the Board's recommendations. The new Minister directed the Board to provide advice on provincial policing priorities for 2023, as well as support the transition to an Operational Board.

In June 2022, the Board was notified that recruitment for an Operational Board would likely be delayed and asked whether the Interim Board members would be willing to continue to participate on the Board until an Operational Board could be established, using the GoA's internal recruitment and selection process instead of the recommendations that the Board had previously provided.

AAPG, ABmunis, and RMA advised that they were willing to continue serving on the Interim Board, subject to the following conditions:

- Justice and Solicitor General provides administrative support to the Board and the Board Chair.

- The mandate of the Operational Board is amended to enable the Board to be effective in its advisory role and to determine its annual work plan.
- A new Terms of Reference for the Board is created.
- The Interim Board's recommendations related to governance of the Operational board are reviewed and the Ministry provides rationale for the direction it took regarding these recommendations.

Following the October 2022 UCP leadership race and the election of Danielle Smith as party leader, Mike Ellis, MLA for Calgary-West, was appointed as Minister of Public Safety and Emergency Services.

In early 2023, the Board was advised by the Public Safety and Emergency Services staff that:

- Minister Ellis was looking for us to proceed with previous support requests.
- A new Terms of Reference would be created.
- An administrative position was in the process of being hired.

The updated Terms of Reference was finalized by the Board in May 2023. The Board's new mandate was to:

- Provide ongoing input, advice, and recommendations to the GoA and RCMP "K" Division on policing in Alberta.
- Collaborate with the GoA and RCMP "K" Division to develop annual provincial policing priorities.
- Engage with the GoA and RCMP "K" Division to provide input, advice, and recommendations on any other issues, plans, or documents as determined by the GoA.
- Provide recommendations and advice on the buildup of PPSA resources from the PFM revenue during the Board's term.
- Serve as a communications conduit between all municipalities served by the RCMP through the PPSA and the GoA/RCMP "K" Division. This includes:
 - Regularly reporting to municipal associations and PPSA municipalities on the Board's activities and other policing-related information.
 - Regularly soliciting local input from PPSA municipalities and other relevant organizations on policing issues, initiatives, and priorities.
 - Distributing at least one annual survey to seek input from PPSA municipalities seeking input or further clarification on how they are seeing these priorities improved in their communities.
 - Distributing a survey every third year to aid the Board's input into the provincial policing priorities development process.
 - Working with the GoA and RCMP "K" Division to provide information to municipal associations and communities on how police funds were spent and the resulting outcomes.
 - Creating the Board's annual work plan to assist with the completion of deliverables.
 - Providing input into the next phase of the Provincial Policing Funding Model.
 - Aid and support the ministry in the transition from the Interim Board to a Permanent Board.

Throughout 2023 and 2024, the Board has continued to meet with the RCMP and Public Safety and Emergency Services staff to provide input into the 2023 provincial policing priorities and RCMP resource allocation (see Appendix A for more details on RCMP staffing).

In February 2024, Minister Ellis announced provincial policing priorities for the upcoming year for all policing in Alberta. Consequently, the Board determined that there was no need to survey our

members on any changes to the policing priorities in the RCMP Joint Business Plan. The Board has provided input into the Police Amendment Act Regulations and advised that the consultation period on PFM renewal is not sufficient given that this model will expire in March 2025. Following the Board's July 2024 meeting with Minister Ellis, we are waiting for an update from the Ministry on the Board's next steps, including timelines and deliverables.

Board Benefits and Challenges

AAPG, ABmunis, and RMA acknowledge that participating on the Interim Board has been beneficial in building relationships with the RCMP and Ministry staff. The Deputy Commissioner and Commander of "K" Division, along with senior RCMP staff, have attended all Interim Board meetings and demonstrated a strong commitment to municipal engagement, at both the local and provincial level. AAPG, ABmunis, and RMA have noted several improvements to RCMP accountability and transparency since the establishment of the Interim Board, including:

- Standardized reporting and invoicing forms.
- Municipal education sessions on multi-year financial plans.
- The development of a performance evaluation framework for the RCMP Joint Business Plan.
- Detailed information on the allocation of PFM funds to augment RCMP resources.

Having all partners (Ministry of Public Safety & Emergency Services, RCMP and municipalities) involved in and impacted by contracted RCMP policing services at the same table has resulted in a valuable sharing of perspectives, as well as a broader understanding of all the challenges faced by each entity. Interim Board members often have access to valuable information, discussions, and updates that we wouldn't have access to otherwise. We have also gained a solid understanding of how the resources supported by PFM funding have affected crime across the province.

The Board has seen four Ministers since our inception, which has created a learning curve with each new Minister and resulted in some shifting of priorities and policy directions. With the transition to an Operational Provincial Advisory Board anticipated in early 2025, the Board is currently seeking clarity from Minister Ellis on what role he would like the Board to take in the transition, as well as any deliverables he wishes to assign to the Board.

Police Funding Model (PFM)

Background

The PFM, introduced in December 2019 and implemented in 2020-21, applies to municipalities with populations under 5,000, as well as municipal districts and counties, which are policed by the provincial police service. The PFM takes the total cost of frontline officers and redistributes a portion of those costs to these municipalities. The implementation of the PFM required those communities that had not previously paid for frontline policing to begin contributing a portion of the costs. At the time of implementation, the GoA committed that the additional revenue raised through the PFM would be reinvested into policing, with a priority on core policing.

Under the five-year model, municipalities pay 10% of provincial policing costs in Year One, 15% in Year Two, 20% in Year Three, and 30% in Years Four and Five. Each municipality's share of policing costs is calculated according to a formula that weighs equalized assessment at 50% and population at 50%, with modifiers related to shadow populations, crime severity, proximity to detachment, and existing enhanced policing positions. The province has shared a [spreadsheet](#) listing the costs for

affected municipalities over the five years, as well as sample calculations for the distribution of costs under this model.

Use of Police Funding Model (PFM) Funds

As previously mentioned, the RCMP has shared detailed information on how PFM funds have been used to augment its resources. The RCMP understands that police resource levels are important to Alberta communities, particularly under the PFM. Within the RCMP's integrated service delivery model, detachment resources are augmented by centralized frontline support and specialized units, as well as by civilian support positions. This means that even detachments that do not receive new police officer positions benefit from additional centralized services, as these positions enable frontline officers to spend more time on community policing.

The RCMP and the Board have prioritized using PFM funds to:

- Ensure adequate resources in frontline detachments.
- Enhance specialized support services for emergency response and investigational capacity.
- Focus on community safety and well-being to help address the root causes of crime.

To help determine where to allocate new resources, the RCMP analyzed its workload at each detachment, looking at factors such as travel time, call volume, the type of crimes occurring in the area, amount of time required for investigations, the size of detachment, and the time available for proactive policing (strategic patrols, community engagement, visiting schools, and attending community events).

The following table provides a summary of the positions created using PFM funds. Additional information on position locations and types is available in Appendix A.

Year	Police Officer Positions		Civilian Support Positions	
	Positions Created	Positions Filled	Positions Created	Positions Filled
2020-21	76	76	57	57
2021-22	55	53	42	40
2022-23	40	24	52	42
2023-24	108	55	91	39
Total	279	208	242	178

The RCMP has acknowledged municipal concerns about staff recruitment and retention, vacancies, and emergency response, and has provided further information about current strategies to address these issues in Appendix B.

Invoicing and Vacancies under the PFM

The Interim Police Advisory Board also believes it is important to clarify that under the current PFM, there is no direct link between the number of positions at a detachment and the amount that communities are invoiced. As mentioned above, each municipality's share of policing costs is calculated based on equalized assessment and population. This means that regardless of whether a detachment is at full strength or if there are vacancies, the PFM amount invoiced to communities by the GoA remains the same.

The RCMP does invoice the GoA for provincial police services based on the actual number of RCMP members that are employed full time. This means that the province does not pay for vacant

positions¹ under the Provincial Police Service Agreement, and that the province is not charged for newly created positions until they are filled. Given that the RCMP, like other police services at this time, has struggled with recruitment, the province has chosen to invest the refunds for unfilled positions into other initiatives to reduce crime and enhance public safety. The RCMP's Real-Time Operations Centre, which supports frontline members with real-time, accurate, and actionable intelligence, is one example of how these funds have been invested.

Police Funding Model (PFM) Renewal

As the PFM expires in March 2025, the Public Safety and Emergency Services Ministry is expected to begin engaging on a renewed model. The Police Advisory Board has not yet received a timeline for this engagement. Department staff have indicated that if engagement is not completed in time for the 2025-26 fiscal year, the Minister will be asked to consider extending the model for an additional year, billing municipalities at the same rate as in Year Five (30% cost recovery). The Board is still waiting for confirmation of this.

When the PFM was created in 2019, the base cost utilized to calculate each municipalities costs was \$285M. This represents the estimated cost of delivering front-line services under the RCMP contract for Alberta's provincial police service. Since then, there have been significant increases in RCMP policing costs, due to collective bargaining settlements, equipment upgrades, body-worn cameras, and so on. The GoA has paid all of these increased costs as they have not been factored into the PFM to date.

As the Ministry considers renewing the PFM, it is important for our members to understand that this escalation of costs has resulted in an increase in the cost of delivering frontline policing to a conservative estimate of \$311.4 million in 2024. Even if the GoA only changes the base cost in the original PFM formula (and not the percent of cost recovery), this will result in increased costs for all municipalities.

Police Act Amendments

New Police Governance Model

The Police Act mandates the GoA to ensure that adequate and effective policing is maintained in Alberta. Following several years of engagement with stakeholders and the public, the province passed Bill 6, the Police Amendment Act (PAA), in December 2022. According to the GoA, this legislation was intended to increase police transparency and enhance public trust to help build safer communities. In addition to other reforms, the legislation required the formation of civilian governance bodies for all municipalities in Alberta, with the intent for communities to have a role in setting policing priorities and performance goals. The PAA creates several new mandated structures for municipal input into policing:

- Communities with a population over 15,000 that are policed by the RCMP with an MPSA will be required to establish municipal policing committee.
- Communities with a population of under 15,000 policed by the RCMP with a Municipal Police Service Agreement (MPSA) will be represented by regional policing committees but will have the option to form their own municipal policing committee.

¹ The RCMP categorizes vacancies as either "hard" or "soft". Hard vacancies refer to unfilled positions, while soft vacancies refer to temporary absences such as injury or parental leave. While contract partners are invoiced for soft vacancies, they are not invoiced for hard vacancies.

- Communities policed by the RCMP under a Provincial Police Service Agreement (PPSA) will be represented by a Provincial Police Advisory Board (PPAB).

As next steps to the 2022 legislative amendments, the GoA is currently developing supporting regulations to clarify the powers, duties, functions, and composition of these new governance bodies, as well as the configuration of regional policing committees. Written submissions were accepted until mid-March 2024 and were in the form of an online questionnaire.

It is our understanding that the PPAB will be in place by early 2025. However, it is unclear what role the Interim Police Advisory Board will play moving forward with this transition. The Board has expressed through our original governance recommendations and in subsequent engagements that the PPAB should develop governance, engagement, and accountability processes that align with the fact that policing challenges and priorities are often regional or local in nature. Before the PPAB begins speaking on behalf of those it represents, it must have a plan in place to ensure that perspectives from different parts of the province, as well as different groups within communities, are adequately represented.

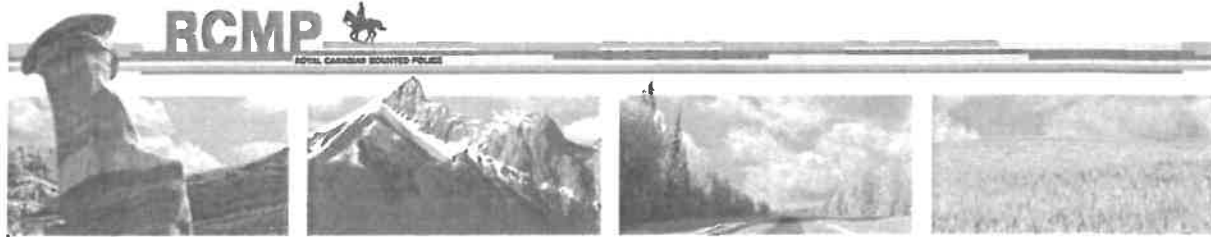
Bill 11

In March 2024, the GoA introduced Bill 11, the Public Safety Statutes Amendment Act, which permits the province to establish a new policing organization. This new organization will work alongside police services across the province. Officers in the new agency would take on the responsibility for the roles currently carried out by the Alberta Sheriffs. This agency will have the authority and jurisdiction to support the RCMP, municipal police services, and First Nations police services in Alberta, with the goal of allowing other police services across the province to spend more of their time on core operations and frontline duties.

It is important to note that there was no mention of this new policing organization in the 2024-25 provincial budget, and it is unclear where the funding for this potential transition would come from. Unfortunately, it does not appear that there was any engagement done regarding Bill 11 with municipal associations, municipalities, or any other policing organizations, such as Alberta Sheriffs. This lack of engagement is concerning, considering the community input necessary to ensure that policing reflects local needs.

Although AAPG, ABmunis, and RMA support any effort that will help make life safer and more secure for Albertans, it is unclear how Bill 11 will accomplish this. There are many unknowns regarding how this entity will work with the RCMP at the local level in terms of collaboration, the development of Community Safety Plans, gathering community input, implementing policing priorities, and so on. If supported by proper governance and local input, enhanced police capacity is beneficial to rural communities, but there are risks around having two different entities providing similar services within the same community.

The Minister of Public Safety and Emergency Services has indicated that no decision has been made on the creation of an Alberta Provincial Police Service and that this new agency is not intended to replace the RCMP. The Interim Police Advisory Board has not been involved to date with the establishment of the new policing organization and does not anticipate that the future Operational Board will have any say in its governance.



Appendix A – Police Officer and Civilian Position Detail

Funding provided through the police funding model has enabled the Alberta RCMP to grow the Provincial Police Service by adding 279 police officer positions and 242 civilian support positions. The chart below highlights how many positions were added each year, and the current staffing status as of October 1, 2024.

PFM Position Allocation						
	RM			PS		
	Allocated	Filled	% Filled	Allocated	Filled	% Filled
PFM Year 1	76	76	100.00%	57	57	100.00%
PFM Year 2	55	53	96.36%	42	40	95.24%
PFM Year 3	40	24	60.00%	52	42	80.77%
PFM Year 4	108	55	50.93%	91	39	42.86%
Total	279	208	74.55%	242	178	73.55%

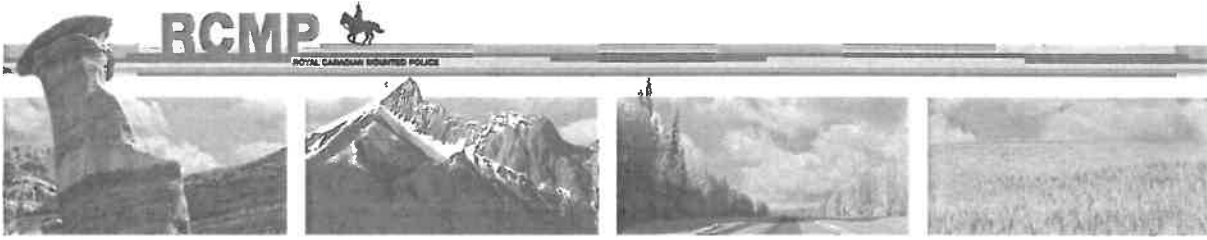
**Data as of Oct. 1, 2024. Number of filled positions fluctuate with new hires, transfers, leaves, etc.*

To ensure we provide a comprehensive policing service to Albertans, Alberta RCMP allocated positions afforded to us through the PFM to frontline policing, specialized support units and resources focused on addressing root causes of crime.

POLICE OFFICER POSITIONS

Police Officers Allocated to Detachments

Over four years, the Alberta RCMP added 136 Regular Member positions directly at detachments. When allocating police officer positions, our first priority was to ensure all detachments had adequate resources to balance the time spent responding to call for service with the time available to engage in activities such as strategic patrols, participation in community events and increased school presence. Through a workload analysis model and data related to the frequency, seriousness and type of crimes occurring, geography and population of the detachment area and travel time to calls, we determine the number of resources needed at each detachment to ensure we direct resources to where the data told us they were needed.



POLICE OFFICER POSITIONS BY DETACHMENT = 136 POSITIONS											
Central Alberta District Detachments		31	Eastern Alberta District Detachments		34	Southern Alberta District Detachments		35	Western Alberta District Detachments		36
Bashaw	Stettler		Athabasca	Viking		Airdrie	Three Hills		Beaverlodge	Spirit River	
Blackfalds	Strathcona		Bonnyville	Westlock		Bassano	Vulcan		Edson	Swan Hills	
Breton	Sylvan Lake		Cold Lake			Bow Island			Evansburg	Valleyview	
Camrose	Thorsby		Elk Point			Canmore			Faust	Whitecourt	
Innisfail	Wetaskiwin		Kitscoty			Cochrane			Grande Prairie		
Leduc			Lac La Biche			Didsbury			High Level		
Morinville			Provost			Hanna			High Prairie		
Parkland			Smoky Lake			High River			Manning		
Ponoka			St. Paul			Lake Louise			Mayerthorpe		
Rimbey			Two Hills			Okotoks			Peace Regional		
Rocky Mountain House			Vegreville			Strathmore			Red Earth Creek		

Relief Support for Detachments

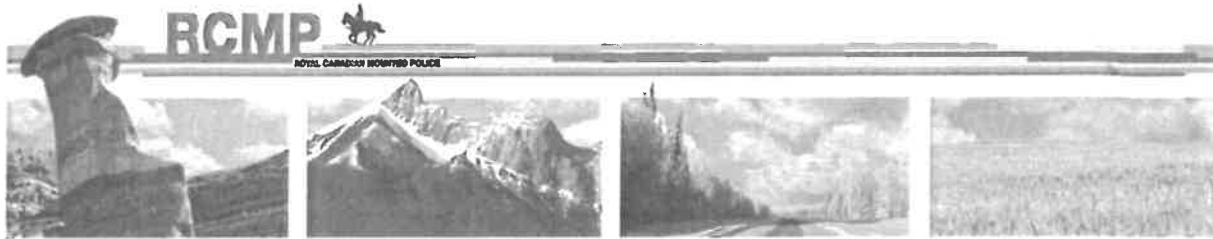
30 Positions were also allocated to Relief Teams. When staffed, these teams of police officers will be able to deploy to detachments experiencing short-term resource pressures.

Police Officers Allocated to Specialized Units

Ensuring that we have the necessary specialized services in place to support the work of the front-line officers when needed is critical to providing a comprehensive police service to our communities. To that end, the Alberta RCMP has increased capacity to a number of units that provide specialized support to detachments in areas such as investigations, forensic units, police-dog teams, and Emergency Response Teams (ERT). We were able to establish the Real Time Operations Centre (RTOC), a team of senior police officers who monitor operations in real-time, assess incident risk, coordinate resources (including with other police agencies and first responders) and manage the response. Additionally, we were able to build capacity in our teams dedicated to tackling financial and cybercrime, and in teams that provide specialized skills related to child advocacy. While these resources are not needed in each community every day, they are always available to address more dangerous situations or take on the more sensitive, complex, or serious files.

Police Officers Focusing on Root Causes of Crime

We also know enforcement alone or in isolation doesn't always work. Often, people facing addictions, mental health challenges and those who live without adequate housing are among offenders who land in a cycle of reoffending. We know there are root causes to some of this behavior, and while there are no simple solutions to address them all, there is work we can do with our community and social agency partners to achieve tangible, positive impacts to community safety. To this end, we used funding through the PFM to establish the Community Safety and Wellbeing Branch. With our partners, the Branch was able to build Rural Police and Crisis Teams (RPACT), teams of police officers and health professionals who respond to calls related to mental health. We also implemented the Virtual Opioid Dependency Program (VODP), which provides medical intervention and support to those dealing with addiction.



CIVILIAN SUPPORT POSITIONS

Civilian Supports Allocated at Detachments

Over four years, the Alberta RCMP added 77 Public Service Employee positions directly to detachments to enable police officers to be more visible with the communities they serve.

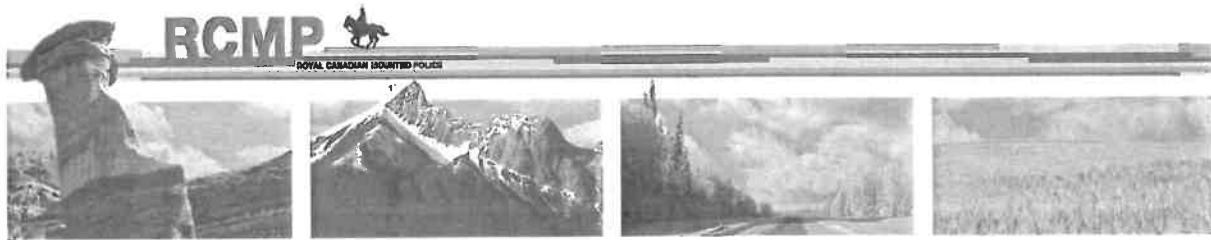
CIVILIAN SUPPORT POSITIONS BY DETACHMENT = 77 POSITIONS							
Central Alberta District Detachments 16		Eastern Alberta District Detachments 20		Southern Alberta District Detachments 21		Western Alberta District Detachments 20	
Bashaw	Wetaskiwin	Athabasca	Wood Buffalo	Airdrie	Nanton	Beaverlodge	Swan Hills
Blackfalds		Bonnyville		Beiseker	Picture Butte	Ft. Vermillion	Valleyview
Breton		Boyle		Bow Island	Strathmore	Fox Creek	
Camrose		Cold Lake		Cardston	Turner Valley	Grande Prairie	
Innisfail		Coronation		Cochrane	Vulcan	High Level	
Rimbey		Desmarais		Crowsnest Pass		High Prairie	
Rocky Mountain House		Elk Point		Didsbury		Hinton	
Strathcona		Kitscoty		Gleichen		Manning	
Stony Plain		Lac La Biche		Lake Louise		Mayerthorpe	
Sylvan Lake		Provost		Milk River		Peace Regional	
Thorsby		Two Hills		Olds		Peace River	
Wetaskiwin		Westlock		Oyen		Red Earth Creek	

Civilian Supports in Specialized Units

The Alberta RCMP allocated a number of civilian support positions in areas such as intelligence and analytics, digital forensics and scenes of crime. We were also able to dedicate more operators to the Operational Communication Centre (OCC) and build our Remote Piloted Aircraft Systems (or drones) program, to name a few. Additionally, we invested in establishing a Return-on-Investment Team that will help us assess whether our efforts are achieving their stated goals and objectives.

Civilian Supports Focusing on Root Causes of Crime

Civilian positions in Community Safety and Wellbeing branch provide critical support to communities by working with our community partners to tackle the root causes of crime. These include the Rural Police and Crisis Teams (RPACT), and teams focused on community engagement and outreach, social engagement, alternative and restorative justice, and youth programming.



Appendix B – RCMP Strategies for Recruitment, Retention, and Emergency Response

Enhancing Recruitment Efforts

Over the past several years, recruiting has been a challenge for not only the RCMP, but for all police organizations in North America. The Alberta RCMP has made addressing this challenge a top priority.

In addition to all detachments having their own recruiting strategy, over the past year we have attended over 1,200 events and engaged with over 400,000 people to talk about a policing career with the Alberta RCMP. These efforts are paying off: in April 2023, the Alberta RCMP had 102 applicants. As of May 2024, this number has more than tripled to 318 Albertans. Depot (the RCMP training academy) is also back to having troop gate that it had prior to the pandemic.

The Alberta RCMP has also been focused on recruiting experienced police officers, and over the past couple of years a significant number of experienced police officers have joined the. Several years ago, regular member officers received a pay raise that brought their salaries in line with other police officers in Canada, and this pay raise has had a positive impact on our ability to recruit officers to the RCMP.

We're continually working to find efficiencies in the application process, and thus far have cut the time it takes to get into training to 6 months. We're examining ways to cut that timeframe down even further.

Our focus on recruiting remains, and will continue to remain, a top priority for the Alberta RCMP.

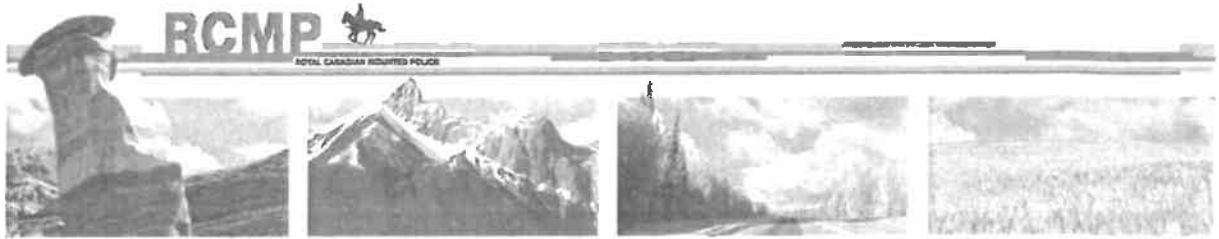
Addressing Vacancies

Increased vacancy rates have been a challenge for all police services in North America, including the Alberta RCMP. Ensuring that we have enough police officers in our detachments to respond to calls is a critical aspect of how we manage our resources. We are continually analyzing our service delivery models to ensure they are as efficient and effective as they could be. Some of this work includes regular examination of shift schedules to ensure optimal schedules are in place or looking at alternate service delivery models such as regional options, fly-in options for remote communities. This work is always done in consultation with the communities, as if the model doesn't meet their needs, it's not workable.

Our Human Resources Management dashboard allows our District Management Teams to continually monitor HR numbers at detachments to ensure they have an adequate number of police officers working at any given time. Should a detachment be experiencing a significant resource pressure, the District Management Team is able to redeploy resources from another area to address the pressure.

We share our vacancy rates with the Police Advisory Board at our meetings, and with the Ministry of Public Safety and Emergency Services on a monthly basis. As of Sept 14, 2024, our combined vacancy number is 17.3%, which includes both hard vacancies (meaning we don't have an officer to fill a position) and soft vacancies (meaning the position is encumbered, but the employee is away from work due to things such as medical or parental leave). Earlier this year, that number was closer to 20%, but we are seeing improvements every month.

The Alberta RCMP is very focused on recruiting to address hard vacancies, but we're also very focused on addressing our soft vacancies and have introduced number of initiatives to ensure we're supporting our



employees and getting them back to work as soon as they are able. These strategies include hiring additional doctors, disability case managers, nurses and psychologists and enhancing our mental health and wellness programs.

911 Call Response

The Alberta RCMP operates in a vast geographic area, which brings its own challenges. Given the geography and size of the areas we police, response times in a rural environment will be different than in an urban setting such as Calgary or Edmonton. That said, we continually monitor our response times to priority calls and implement any changes required to policy or by examining the service delivery model, ensuring we are best positioned to respond. In some cases, as a community evolves its existing detachment boundaries no longer make sense, so we examine whether adjustments to those boundaries would enhance our response.

We are also looking at ways to educate the public around proper use of 911, with the ultimate goal of reducing the number of non-emergency calls to 911. We've also hired a number of new operators in our call centers, which decreases wait times when calling 911. Additionally, the Alberta RCMP is currently working towards providing an easy-to-remember option for non-emergency calls.

The Alberta RCMP is always examining strategies that will positively impact response times and enhance our service.

24/7 Shift Coverage in all PPSA locations

In late 2000, the Alberta RCMP presented an analysis of what would be required to have police officers on shift 24/7 in each of our detachments to the Police Advisory Board. The key finding was that in order to do this, the Alberta RCMP would need to add an additional 350 police officers to the PPSA. Adding this many police officers would also require additional detachments and housing (in some locations), along with the items that our officers would need to do their job, such as equipment, vehicles and more. In order to achieve this, it required a significant increase in financial investment by the Province.

While we do not have someone on shift 24/7 in every one of our detachments, all detachments do have 24/7 coverage via our on-call officers.

Alix CRC SUMMER RECAP 2024

PROGRAMS FOR SCHOOL-AGED CHILDREN

**JULY 3
TO AUGUST 27,
2024**

**31 MONTHLY
PARTICIPANTS REGISTERED**
(# of Children:
9 July, 16 August, 6 Both)

**AND 16 DROP-IN
PARTICIPANTS REGISTERED**
(Each child attended
1-2 times during July to August)

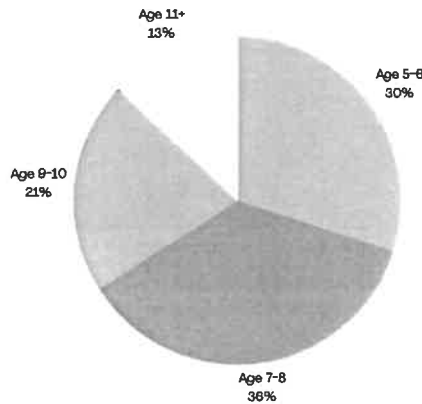


A Regional Partnership

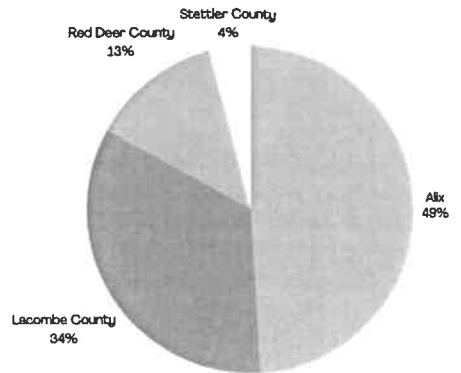
Thank you for helping make summer programs possible:

- ~Canada Summer Jobs~
- ~AB Lottery Grant~
- ~Alix Village Shoppe~
- ~CIP Special Projects~

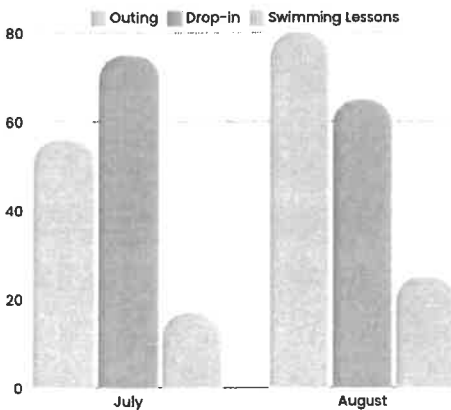
Age



Residence



Total Attendance



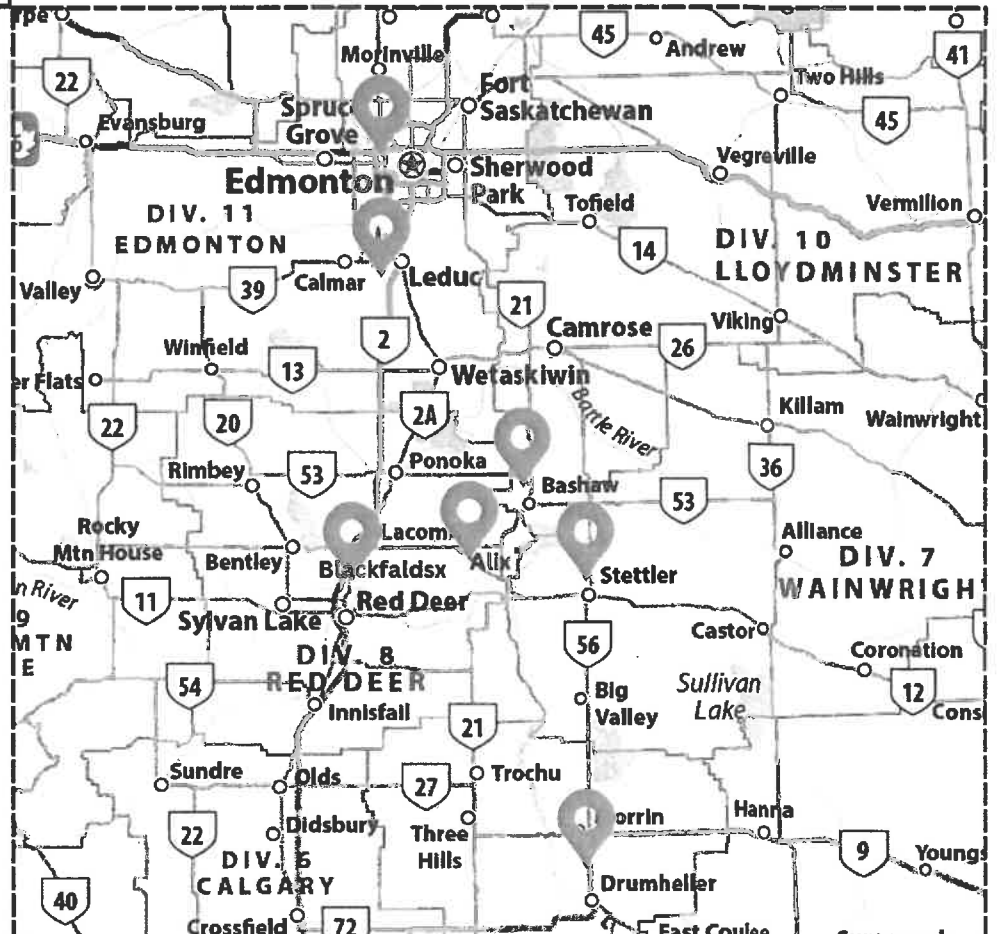
Night at the Centre

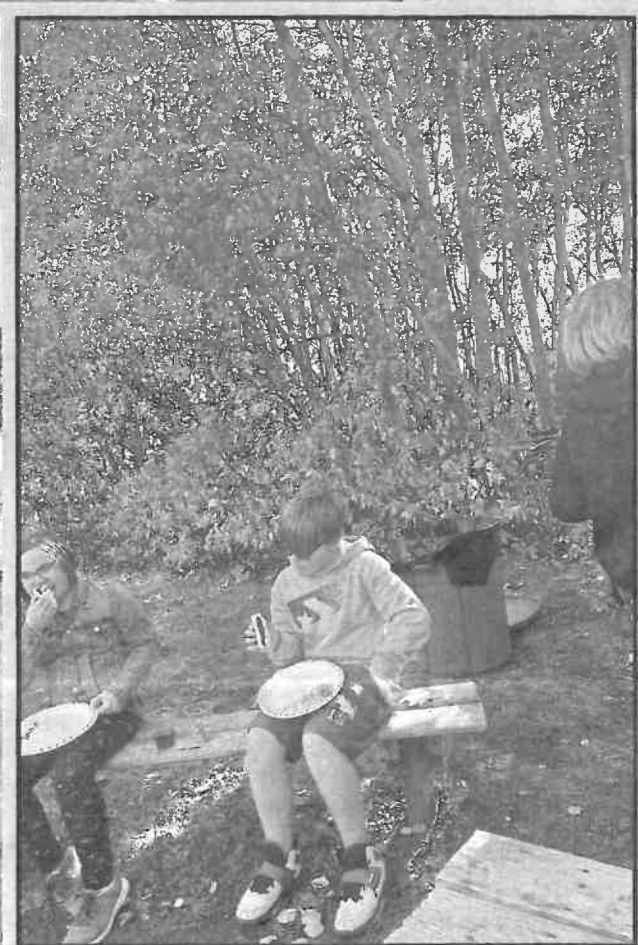
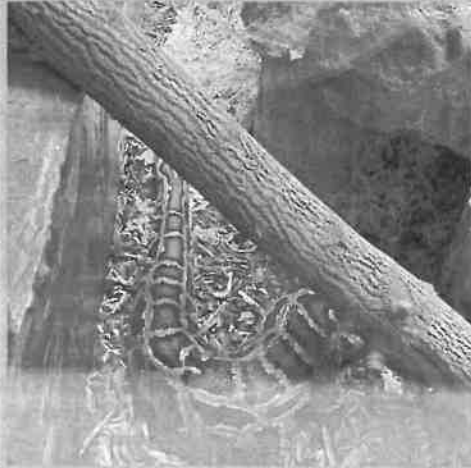
Alix Youth Attendance

JULY Glow in the Dark: 9 Youth
AUGUST Tie Dye Party: 26 Youth

Outings to:

- ~Barney's Adventure Drumheller
- ~Deer Valley Meadows
- ~Leduc Alexandra Outdoor Pool & Spray Park
- ~Blackfalds Abbey Centre
- ~Edmonton Valley Zoo
- ~Alix Wagon Wheel Museum





ALIX MIRROR WELLNESS SUPPORTS SOCIETY

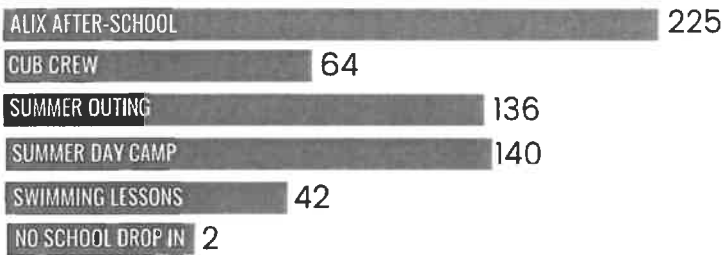


Program Updates for the 3rd Quarter

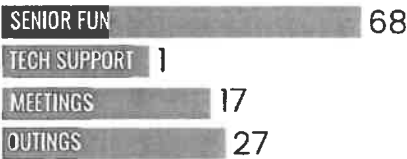
July, August, September 2024

In-House Programming

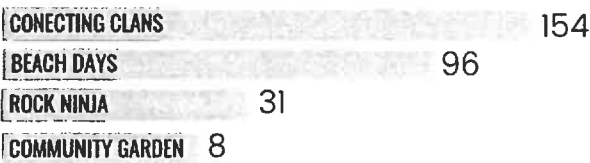
Child & Youth Programs/ Events



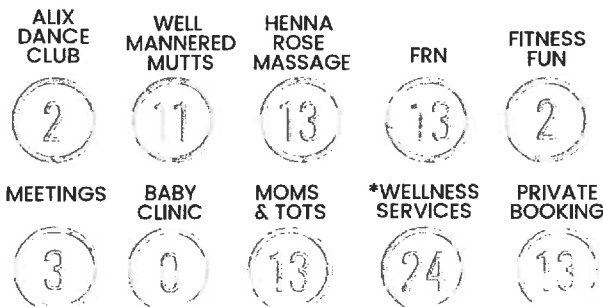
Senior & Adult Programs/ Events



Community & Family Programs/ Events



External Partnerships



*Wellness Services include foot care clinics, psychologists, acupuncture, holistic practitioner, aesthetics and energy healer.

Upcoming

Connecting Clans: Community Skate and BINGO, Wellness Draw, Seasonal FCSS- Fill a Fridge, Santa's Anonymous, Coats for Kids, Joy of Giving, Giving Campaign- Winter Escapes Online Auction, 50/50 Raffle and Pop-up Events

Core Statistics

Information & Referral

2,385 Engagements
2,586 Needs Served



Navigation: 29 Individuals

10% Community Referral
90% Walk-in/ Self Referral

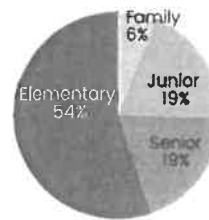
Areas Served (# Of Referrals Out)

160 - Form Support
1 - Food Bank
1 - Mental Health
12 - Other

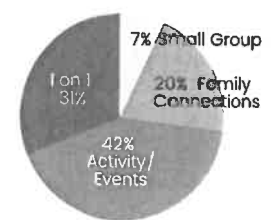
Family Wellness

Extended Learning: 226 Engagements

155 Individuals/
Families



542 Engagements



Meals on Wheels

195

MEALS DELIVERED

9 Clients
6 Volunteers



Wise Owls
5 Clients

Home Support
2 Clients

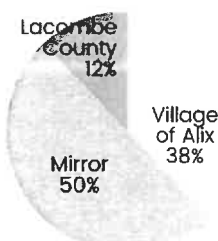
ALIX FOOD BANK

Children: 30
Adults: 63
Seniors: 36

PIC N' PAC VEGGIE PICK-UP

246 Individuals
(11% FB Clients)

RESIDENCE
81% Alix
10% Mirror
9% Lacombe County



60
HOUSEHOLDS

