

## AGENDA

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### 1. WELCOME AND CALL TO ORDER

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### 2. LAND ACKNOWLEDGEMENT

2.1 In the spirit of Truth and Reconciliation, the Town of Blackfalds acknowledges that we are on Treaty 6 territory, the ancestral lands of Cree, Saulteaux (So-toe), Blackfoot, Métis, Dene (De-nay) and Nakota Sioux (Sue). We acknowledge all the many First Nations, Métis, Inuit, and non-status peoples whose footsteps have marked these lands since time immemorial.

We recognize the inherent relationships Indigenous communities have with this land and its creatures and commit to supporting reconciliation and healing. We honour the resilience, culture, and contributions of Indigenous peoples, past and present.

As we gather, we pledge to listen, learn, and take meaningful action toward a future based on mutual respect and understanding as we continue on our journey of truth and healing. We recognize that reconciliation is not a single act but a lifelong journey—one that requires accountability, humility, and the centering of Indigenous voices.

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### 3. ADOPTION OF AGENDAS

3.1 Regular Agenda for November 25, 2025

3.2 Consent Agenda for November 25, 2025

a) **Declaration of No Interest** (*conflict of duty and interest, pecuniary or other*)

b) **Adoption of Minutes**

- Regular Council Meeting Minutes - October 14, 2025
- Organizational Council Meeting Minutes - October 30, 2025
- Standing Committee of Council Meeting Minutes - November 17, 2025

c) **Council Reports**

- Mayor Laura Svab
- Deputy Mayor Brenda Dennis
- Councillor Jim Sands
- Councillor Shane Hanson
- Councillor Ryan Brown
- Councillor Aaron J. Hoyte
- Councillor Cory Twerdoelib

d) **Administrative Reports**

- Report for Council, CAO Report - November 2025
- Report for Council, Enforcement & Protective Services Monthly Report - October 2025
- Report for Council, Development & Building Monthly Report - October 2025

e) **Boards, Committees and Commission Minutes and/or Reports**

- Municipal Planning Commission Meeting Minutes - September 9, 2025
- Library Board Meeting Minutes - October 7, 2025

f) **Information**

- City of Lacombe Council Highlights - November 10, 2025
- Lacombe County Council Highlights - November 13, 2025
- Special Event Permit 014.25 - Holiday Train - December 8, 2025
- Servus Credit Union Public Library Program Update - September 2025

g) **Correspondence**

- Letter from Minister of Municipal Affairs, Dan Williams – November 4, 2025

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### 4. PUBLIC HEARING

4.1 Bylaw 1338.25 – Valley Ridge Estates Phase 6B Road Closure Bylaw

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### 5. DELEGATION

None

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### 6. BUSINESS

6.1 Request for Decision, 2026 Capital Budget & Five-Year Capital Plan

6.2 Request for Decision, 2026 Parkland Regional Library Budget Request

6.3 Request for Decision, Signing Authority – Banking

6.4 Request for Decision, Quarterly Financial Reports for the Period Ending September 30, 2025

6.5 Request for Decision, Broadway Reservoir Expansion Contract 2 Tender Award

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### 7. NOTICES OF MOTION

None

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### 8. CONFIDENTIAL

None

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### 9. ADJOURNMENT

**Future Meetings/Events:**

- Regular Council Meeting – December 9, 2025
- Standing Committee of Council Meeting – December 15, 2025

**MINUTES**

A Regular Council Meeting for the Town of Blackfalds was held on October 14, 2025, at 5018 Waghorn Street in Council Chambers, commencing at 7:00 p.m.

**MEMBERS PRESENT**

Mayor Jamie Hoover  
Deputy Edna Coulter  
Councillor Marina Appel  
Councillor Laura Svab  
Councillor Brenda Dennis  
Councillor Jim Sands

**ATTENDING**

Kim Isaak, Chief Administrative Officer  
Preston Weran, Director of Infrastructure and Planning Services  
Rick Krekewich, Director of Community Services  
Ken Morrison, Director of Emergency Management and Protective Services  
Robert Côté, Fire Chief  
Aws Al Sammarraie, Engineering Services Manager  
Jolene Tejkl, Planning & Development Manager  
Renan Bravo, IT Tech  
Danielle Nealon, Executive & Legislative Coordinator

**REGRETS**

None

**MEDIA**

None

**OTHERS PRESENT**

Sarah Skinner, Programs Manager - Battle River Watershed Alliance  
Francine Forrest, Executive Director - Red Deer River Watershed Alliance

**WELCOME AND CALL TO ORDER**

Mayor Hoover welcomed everyone to the Regular Council Meeting of October 14, 2025, and called the meeting to order at 7:00 p.m.

**LAND ACKNOWLEDGEMENT**

A Land Acknowledgement was read to recognize that the Town of Blackfalds is on Treaty 6 territory.

**ADOPTION OF AGENDAS**

**260/25** Deputy Mayor Coulter moved That Council adopt the Regular Agenda for October 14, 2025, as presented.

**CARRIED UNANIMOUSLY**

**261/25** Councillor Dennis moved That Council adopt the Consent Agenda for October 14, 2025, as presented, containing:

- **Declaration of No Interest** (*conflict of duty and interest, pecuniary or other*)
- **Adoption of Minutes**
  - Special Council Meeting Minutes – September 23, 2025
  - Regular Council Meeting Minutes – September 23, 2025
- **Council Reports**  
None

**MINUTES**

- **Administrative Reports**
  - Report for Council, Enforcement & Protective Services Monthly Report – September 2025
  - Report for Council, Development & Building Monthly Report – September 2025
  - Report for Council, BOLT KPI Monthly Report – September 2025
  - Report for Council, Citizen Engagement Budget 2026 Survey Results
- **Boards, Committee and Commission Minutes and/or Reports**
  - Lacombe Foundation Board Meeting Minutes – June 23, 2025
- **Information**
  - Lacombe County Council Highlights - September 25, 2025
  - Notice of Advance Vote, Election and Requirements for Voter Identification
  - Empty Bowls Third Annual Fundraiser Gala – Blackfalds Beyond Food Community Hub – October 18, 2025
  - Special Event Permit 013.25 – Remembrance Day Service – November 11, 2025
- **Correspondence**

None

**CARRIED UNANIMOUSLY**

**PUBLIC HEARING****Bylaw 1341.25 - Redistricting of 1 McKay Boulevard from C3 to CMU**

Mayor Hoover declared the Public Hearing open at 7:03 p.m. for Bylaw 1341.25.

The purpose of Bylaw 1341.25 is to amend Schedule 'A' of Land Use Bylaw 1268.22 to redistrict 1 McKay Boulevard (legally described as Lot 3 Block 13 Plan 142 2837) from Commercial Local District (C-3) to Commercial Mixed Use District (CMU).

First Reading was given to Bylaw 1341.25 on September 9, 2025.

Notice of this Public Hearing was advertised in accordance with Section 606 of the Municipal Government Act and the Town of Blackfalds' Public Notification Bylaw and Public Participation Policy:

- On the bulletin board in the Town's Civic Centre, upstairs outside of Council Chambers, commencing September 10, 2025.
- A hard copy of proposed Bylaw 1341.25 was available for viewing at the Town's Civic Centre Front Counter (upstairs) as of September 10, 2025.
- Via email to all local authorities and agencies on September 10, 2025.
- Via email to internal departments on September 10, 2025.
- On the Town's HWY 2A electronic sign commencing September 10, 2025.
- On the Town's Broadway electronic sign commencing September 10, 2025.
- October 2025 edition of "Talk of the Town".
- On the Town's website commencing on September 10, 2025.
- Circulation to adjacent landowners on September 12, 2025.
- Via email to the Municipal Planning Commission on September 11, 2025.
- In the October 2nd and October 9th, 2025 editions of the Lacombe Express.
- On the Town's social media channels in the weeks leading up to the Public Hearing.

The following written comments have been received to date:

- September 15, 2025, submission from Lacombe County
- September 22, 2025, submission from Telus
- September 25, 2025, submission from ATCO Transmission
- October 2, 2025, submission from ATCO Distribution
- October 2, 2025, submission from Fortis

There were no late submissions received for the Bylaw.

**MINUTES**Those in Favour of the Bylaw

None came forward, and none attended virtually.

Those Opposed to the Bylaw

None came forward, and none attended virtually.

Any Person Deemed to be Affected by the Bylaw Who Wishes to be Heard

None came forward, and none attended virtually.

Mayor Hoover declared the Public Hearing for Bylaw 1341.25 closed at 7:05 p.m.

**DELEGATION****Fire Department Medal Awards**

Mayor Hoover and Fire Chief Robert Côté presented and recognized several Fire Department members for their years of exemplary service.

**Introduction of Engineering Services Manager – Aws Al Sammarraie**

Director Weran introduced and welcomed Aws Al Sammarraie as the new Engineering Services Manager.

**Battle River Watershed Alliance Annual Report**

Sarah Skinner, Programs Manager for the Battle River Watershed Alliance, presented the Alliance's annual municipal update.

**Red Deer River Watershed Alliance Annual Report**

Francine Forrest, Executive Director for the Red Deer River Watershed Alliance, presented the Alliance's annual municipal update.

**BUSINESS****Council Motion, Mid-Term Strategic Plan – Canada Post****DEPARTURE**

Councillor Svab declared a Conflict of Interest and left Council Chambers at 7:47 p.m.

Councillor Appel brought forward her Council Motion that was given notice at the September 23, 2025, Regular Meeting of Council for Council's consideration.

**262/25**

Councillor Appel moved That Council write a letter to Canada Post leadership to voice our continued concerns and that the letter be sent to the following:

- Doug Ettinger, President CPC
- Joel Lightbound, MP
- Daniel Beaulieu, VP Health and Safety
- Francois Coulombe, People and Safety
- Wayne Beckles, General Manager – Delivery Operations
- Steve Sinnott, Collection and Delivery Support and Planning
- Christopher Watchorn, Director – Customer Service
- Kim Mannion, Collection and Delivery
- Ben McCutcheon, General Manager – Operations Prairie Region.

**CARRIED**

*Recused: Councillor Svab  
declared a conflict of interest*

**ARRIVAL**

Councillor Svab returned to Council Chambers at 7:47 p.m.

**MINUTES****Request for Decision, Bylaw 1341.25 – 1 McKay Boulevard Redistricting**

Following the closing of the Public Hearing, Manager Tejkl brought forward Bylaw 1341.25, pertaining to 1 McKay Boulevard Redistricting for Council's consideration of Second and Third Reading.

- 263/25** Councillor Svab moved That Council give Second Reading to Bylaw 1341.25 – Redistricting of Lot 3 Block 13 Plan 142 2837 (1 McKay Boulevard), as presented.

**CARRIED**

*Opposed: Councillor Sands  
and Councillor Dennis*

- 264/25** Councillor Appel moved Council give Third Reading to Bylaw 1341.25 – Redistricting of Lot 3 Block 13 Plan 142 2837 (1 McKay Boulevard), as presented.

**CARRIED**

*Opposed: Councillor Sands  
and Councillor Dennis*

**Request for Decision, Bylaw 1345.25 - Council Procedural Amendment Bylaw**

CAO Isaak brought forward the Council Procedural Amendment Bylaw to remove the reference to Council Code of Conduct Bylaw for Council's consideration of First, Second and Third Reading.

- 265/25** Councillor Svab moved That Council give First Reading to Bylaw 1345.25 – Council Procedural Amendment Bylaw, as presented.

**CARRIED UNANIMOUSLY**

- 266/25** Deputy Mayor Coulter moved That Council give Second Reading to Bylaw 1345.25 – Council Procedural Amendment Bylaw, as presented.

**CARRIED UNANIMOUSLY**

- 267/25** Councillor Sands moved That Council give unanimous consent to move to Third Reading of Bylaw 1345.25 – Council Procedural Amendment Bylaw.

**CARRIED UNANIMOUSLY**

- 268/25** Councillor Appel moved That Council give Third Reading to Bylaw 1345.25 – Council Procedural Amendment Bylaw, as presented.

**CARRIED UNANIMOUSLY**

**Request for Decision, Bylaw 1346.25 - Municipal Policing Committee Bylaw**

Director Morrison presented the revised Municipal Policing Committee Bylaw to Council for consideration after being granted permission to maintain the Town's Municipal Policing Committee.

- 269/25** Deputy Mayor Coulter moved That Council give First Reading to Bylaw 1346.25 – Municipal Policing Committee Bylaw, as presented.

**CARRIED UNANIMOUSLY**

- 270/25** Councillor Dennis moved That Council give Second Reading to Bylaw 1346.25 – Municipal Policing Committee Bylaw, as presented.

**CARRIED UNANIMOUSLY**

- 271/25** Councillor Svab moved That Council give unanimous consent to move to Third Reading of Bylaw 1346.25 – Municipal Policing Committee Bylaw.

**CARRIED UNANIMOUSLY**

- 272/25** Councillor Sands moved That Council give Third Reading to Bylaw 1346.25 – Municipal Policing Committee Bylaw, as presented.

**CARRIED UNANIMOUSLY**

**MINUTES**

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**Request for Decision, Revised Council Policy CP189.25 - Council Remuneration and Compensation**

CAO Isaak brought forward the revised Council Remuneration and Compensation Council Policy for Council's consideration of adoption.

- 273/25** Deputy Mayor Coulter moved That Council adopt the Council Remuneration and Compensation Policy – CP-189.25, effective January 1, 2026.

**CARRIED UNANIMOUSLY**

**Request for Decision, Indigenous Engagement Committee**

CAO Isaak brought forward for discussion the dissolution of the Treaty 6 Land Acknowledgement Review Committee and the establishment of an Indigenous Engagement Committee.

- 274/25** Councillor Appel moved That Council dissolve the Treaty 6 Land Acknowledgement Review Committee.

**CARRIED UNANIMOUSLY**

- 275/25** Councillor Svab moved That Council approve the establishment of an Indigenous Engagement Committee and appoint members of Council to the Committee at the Organizational Meeting of Council.

**CARRIED UNANIMOUSLY**

- 276/25** Councillor Sands moved That Council approve the Terms of Reference for the Indigenous Engagement Committee.

**CARRIED UNANIMOUSLY**

**Request for Decision, Town of Blackfalds and Lacombe County Intermunicipal Development Plan/Intermunicipal Collaboration Framework Committee (ICF/IDP Committee) - Terms of Reference**

CAO Isaak brought forward the revised Lacombe County and Town of Blackfalds ICF/IDP Committee - Terms of Reference for Council's consideration and approval.

- 277/25** Councillor Sands moved That Council approve the revised Terms of Reference for the Town of Blackfalds and Lacombe County Intermunicipal Development Plan/Intermunicipal Collaboration Framework Committee as presented.

**CARRIED UNANIMOUSLY**

**Request for Decision, 2024-2026 Mid –Term Strategic Plan Actions Update**

CAO Isaak presented the Actions Update for the 2024-2026 Mid –Term Strategic Plan.

- 278/25** Deputy Mayor Coulter moved That Council accept the 2024-2026 Mid –Term Strategic Plan Actions Update, as information.

**CARRIED UNANIMOUSLY**

**NOTICES OF MOTION**

None

**CONFIDENTIAL**

None

**ADJOURNMENT**

Mayor Hoover adjourned the Regular Council Meeting at 8:24 p.m.

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Laura Svab, Mayor

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Kim Isaak, Chief Administrative Officer

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**MINUTES**

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An inaugural Organizational Council Meeting for the Town of Blackfalds was held on Thursday, October 30, 2025, at 5018 Waghorn Street in Council Chambers, commencing at 6:00 p.m.

**MEMBERS PRESENT**

Mayor Laura Svab  
Deputy Mayor Brenda Dennis  
Councillor Jim Sands  
Councillor Shane Hanson  
Councillor Ryan Brown  
Councillor Aaron J. Hoyte  
Councillor Cory Twerdoclib

**ATTENDING**

Kim Isaak, Chief Administrative Officer  
Preston Weran, Director of Infrastructure & Planning Services  
Rick Kreklewich, Director of Community Services  
Ken Morrison, Director of Emergency Management & Protective Services  
Renan Bravo, IT Tech  
Danielle Nealon, Senior Legislative Advisor

**REGRETS**

None

**MEDIA**

None

**OTHERS PRESENT**

None

**WELCOME**

CAO Isaak welcomed everyone to the inaugural Organizational Council Meeting of October 30, 2025.

**TREATY SIX LAND ACKNOWLEDGEMENT**

A Land Acknowledgement was read to recognize that the Town of Blackfalds is on Treaty 6 territory.

**INTRODUCTION OF NEW COUNCIL**

CAO Isaak introduced Blackfalds' newly elected Council for the 2025-2029 term.

Mayor Laura Svab  
Councillor (Deputy Mayor) Brenda Dennis  
Councillor Jim Sands  
Councillor Shane Hanson  
Councillor Ryan Brown  
Councillor Aaron J. Hoyte  
Councillor Cory Twerdoclib

**OFFICIAL OATH OF OFFICE**

Suzanne Alexander-Smith performed a reaffirmation of Council's Oaths of Office, which were taken on October 27, 2025.

**CALL TO ORDER**

Mayor Svab called the Organizational Meeting to order at 6:15 p.m.



**MINUTES****ADOPTION OF AGENDA**

- 279/25** Councillor Hanson moved That Council adopt the Organizational Meeting Agenda for October 30, 2025, as presented.

**CARRIED UNANIMOUSLY**

**BUSINESS****Request for Decision, 2025 – 2026 Regular Council Meeting and Standing Committee of Council Meeting Schedule**

Advisor Nealon presented the proposed 2025 – 2026 Regular Council Meeting and Standing Committee of Council Meeting Schedule for Council's consideration.

- 280/25** Councillor Sands moved That Council approve the 2025 - 2026 Town of Blackfalds Regular Council Meeting Schedule, in which meetings are held on the second and fourth Tuesday of each month commencing at 6:00 p.m. in Council Chambers at the Civic Cultural Centre (municipal office) and That the meeting of December 23rd and August 11th be cancelled to allow for a Christmas Break and a Summer Break and direct Administration to bring forward the Council Procedural Bylaw for amendment to reflect the change in commencement time.

**CARRIED**

***Opposed: Councillor Hoyte***

- 281/25** Councillor Hoyte moved That Council set the 2026 Organizational Meeting of Council for October 27, 2026.

**CARRIED UNANIMOUSLY**

- 282/25** Councillor Brown moved That Council approve the 2025 - 2026 Standing Committee of Council Meeting Schedule, in which meetings are to be held on the third Monday of each month commencing at 6:00 p.m. in Council Chambers at the Civic Cultural Centre (municipal office) and That the meetings held in February and May be moved to the third Tuesday due to the third Monday falling on statutory holidays (Family Day and Victoria Day).

**CARRIED UNANIMOUSLY**

**Appointment of Deputy Mayor Rotation**

Advisor Nealon requested Council set the Deputy Mayor rotation schedule for the Council term 2025-2029.

- 283/25** Councillor Hanson moved That Council move to set the Deputy Mayor rotation terms commencing with the longest serving Council members and then in order of highest received votes commencing in eight (8) month terms, with the order of appointments as follows:

- Councillor Brenda Dennis, November 2025 – June 2026
- Councillor Jim Sands, July 2026 – February 2027
- Councillor Shane Hanson, March 2027 – October 2027
- Councillor Ryan Brown, November 2027 – June 2028
- Councillor Aaron Hoyte, July 2028 – February 2029
- Councillor Cory Twerdoclib, March 2029 – October 2029

**CARRIED UNANIMOUSLY**

**Alberta Municipalities Conference Attendance**

CAO Isaak brought forward for discussion, Council's participation in the Alberta Municipalities Conference.

- 284/25** Deputy Mayor Dennis moved That Council authorize attendance and associated expenses for all members of Council and the Chief Administrative Officer to attend the Alberta Municipalities Conference from 2025 to 2029.

**CARRIED UNANIMOUSLY**

**MINUTES**

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**Federation of Canadian Municipalities Attendance**

CAO Isaak brought forward for discussion, Council's participation in the Federation of Canadian Municipalities Conference.

**285/25** Councillor Hoyte moved That Council authorize attendance for all members of Council and the CAO, to attend the Federation of Canadian Municipalities Conference, June 4 - June 7, 2026, Edmonton, AB.

**CARRIED**  
*Opposed: Councillor Hanson  
Councillor Brown*

**Request for Decision, Council Appointments to Boards, Committees and Commissions**

CAO Isaak brought forward a request for Council to appoint Council members to Town and external Boards, Committees and Commissions.

**286/25** Councillor Twerdoclib moved That Council approve the 2025-2026 Council Appointments to Committees, as amended, by adding:

- Councillor Hoyte - Alt Policing Committee
- Councillor Hanson - Alt Economic Development & Tourism Advisory Committee
- Councillor Twerdoclib - Alt Recreational Culture and Parks Board
- Councillor Sands - Alt FCSS

effective immediately, with terms expiring as outlined.

**CARRIED UNANIMOUSLY**

Deputy Mayor Dennis nominated Councillor Sands as Chair of the Municipal Planning Commission.

Councillor Hanson and Councillor Hoyte nominated Councillor Brown as Vice Chair of the Municipal Planning Commission.

**287/25** Councillor Dennis moved That Councillor Sands be appointed as Chair, and Councillor Brown be appointed as Vice Chair to the Municipal Planning Commission.

**CARRIED UNANIMOUSLY**

**Report for Council, Council Remuneration and Compensation Policy Review**

CAO Isaak presented an overview report of the Council Remuneration and Compensation Policy.

**288/25** Councillor Sands moved That Council receive the Council Policy - Remuneration and Compensation Review report for information.

**CARRIED UNANIMOUSLY**

**ADJOURNMENT**

Mayor Svab adjourned the meeting at 7:14 p.m.

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Laura Svab, Mayor

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Kim Isaak, Chief Administrative Officer

**MINUTES**

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A Standing Committee of Council Meeting for the Town of Blackfalds was held on Monday, November 17, 2025, at 5018 Waghorn Street in Council Chambers, commencing at 6:00 p.m.

**MEMBERS PRESENT**

Mayor Laura Svab  
Deputy Mayor Brenda Dennis  
Councillor Jim Sands  
Councillor Shane Hanson  
Councillor Ryan Brown  
Councillor Aaron J. Hoyte  
Councillor Cory Twerdoelib

**ATTENDING**

Kim Isaak, Chief Administrative Officer  
Justin de Bresser, Director of Corporate Services  
Preston Weran, Director of Infrastructure & Planning Services  
Rick Kreklewich, Director of Community Services  
Ken Morrison, Director of Emergency Management & Protective Services  
Sean Barnes, Sports & Events Manager  
Jeff Heindel, Parks & Facilities Manager  
Robert Côté, Fire Chief  
Mike Elder, Deputy Fire Chief  
Marco Jadie, IT Analyst  
Danielle Nealon, Senior Legislative Advisor

**REGRETS**

None

**MEDIA**

None

**OTHERS PRESENT**

None

**WELCOME AND CALL TO ORDER**

Deputy Mayor Dennis welcomed everyone to the Standing Committee of Council Meeting of November 17, 2025 and called the meeting to order at 6:00 p.m.

**REVIEW OF AGENDA**

**048/25** Councillor Sands moved That Standing Committee of Council receive the Committee Agenda for November 17, 2025, as presented.

**CARRIED UNANIMOUSLY**

**LAND ACKNOWLEDGEMENT**

A Land Acknowledgement was read to recognize that the Town of Blackfalds is on Treaty 6 territory.

**DELEGATIONS**

None

**MINUTES**

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**BUSINESS****Request for Direction, 2026 Capital Budget & 5-Year Capital Plan**

Director de Bresser presented the 2026 and Capital Budget and 5-Year Capital Plan for the Standing Committee of Council's review, discussion and consideration.

- 049/25** Mayor Svab moved That Standing Committee of Council direct the 2026 Capital Budget and Five-Year Capital Plan to the November 25, 2025, Regular Meeting of Council for consideration.

**CARRIED UNANIMOUSLY**

**RECESS**

Deputy Mayor Dennis called for a five-minute recess at 7:55 p.m.

**CALL TO ORDER**

Deputy Mayor Dennis called the meeting back to order at 8:01 p.m.

**Report for Committee, Bylaw 1339.25 - Council Committee Bylaw Overview**

CAO Isaak, as part of the Council Orientation, brought forward for review the Council Committee Bylaw 1339.25, which was given First Reading on June 24, 2025.

- 050/25** Councillor Sands moved That Standing Committee of Council receive the Council Committee Bylaw 1339.25 Overview report and presentation for information as part of the ongoing Council Orientation process.

**CARRIED UNANIMOUSLY**

**Request for Direction, Electoral Boundaries Review**

CAO Isaak brought forward for discussion and direction the Lacombe-Ponoka Division electoral boundaries provincial review.

- 051/25** Mayor Svab moved That Standing Committee of Council recommend to Council to bring forward the Electoral Boundaries Commission Report to a Regular Meeting of Council prior to the deadline of December 19, 2025, so that a formal written submission could be submitted identifying any concerns that the Town of Blackfalds has on the proposed new boundaries.

**CARRIED UNANIMOUSLY**

**CONFIDENTIAL**

None

**ADJOURNMENT**

Deputy Mayor Dennis adjourned the Standing Committee of Council Meeting at 8:56 p.m.

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Brenda Dennis, Deputy Mayor

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Kim Isaak, Chief Administrative Officer

<b>TO</b>		Members of Council		
<b>FROM</b>		<b>Mayor Laura Svab</b>		
<b>SUBJECT</b>		<ul style="list-style-type: none"> <li>• Summary of meetings/events attended as a Council representative during this reporting period</li> <li>• Summary of key issues, decisions and/or comments for Council's information</li> </ul>		
<b>REPORT DATE</b>		For the period: Oct 27 - Nov 15, 2025		
Date	Meeting	Event	Other	KEY POINTS OF DISCUSSION AND/OR DECISIONS
	<i>(Choose one)</i>			
October 27			x	<b>Oaths of Office</b>
October 27			x	<b>Computer Use Orientation</b>
October 28			x	<b>2025 Regional Council Orientation</b> presented by George Cuff <ul style="list-style-type: none"> <li>• Gave a speech to welcome all 15 municipalities to Blackfalds and introduce George Cuff</li> <li>• Orientation was on Governance for Local Municipalities</li> <li>• Council: What is required, Council's role, relationships, etc.</li> <li>• Mayor: Represents Council and the community, keeps Council informed, Advocates for public concerns, Acts as principal contact with other levels of government, etc.</li> <li>• Chief Administrative Officer (CAO): Advisor to Council, relationship builder to Mayor and Council, develops organization structure, leader of the Administration, etc.</li> <li>• Agencies, Boards and Committees</li> </ul>
October 30			x	<b>Council Procedural Bylaw (Public Hearings) &amp; Commissioner for Oaths Orientation</b>
October 30	x			<b>Organizational Meeting of Council</b> <ul style="list-style-type: none"> <li>• Reaffirm Oaths of Office</li> </ul>

## Council Monthly Report

403.885.4677

[Council@blackfalds.ca](mailto:Council@blackfalds.ca)  
[www.blackfalds.ca](http://www.blackfalds.ca)



				<ul style="list-style-type: none"> <li>• AB Munis and FCM</li> <li>• Boards and Committees Appointments</li> </ul>
October 31		x		<p><b>First Poppy Presentation</b> Mayor Thalia Hibbs, Lacombe County Manager Tim Timmons, and I were presented with a Poppy from the Lacombe Legion president Kathy Hobbs and Past-President Andy Gauthier. The First Poppy Presentation is a start to the Poppy Campaign. The money raised from the Poppy Campaign goes to support the veterans and their families.</p>
November 4	x			<p><b>Members of Council</b> -2 separate meetings (with 2 individuals from Council), to help with the orientation process.</p>
November 5	x			<p><b>Canada Post</b> – regarding mail service delivery in Blackfalds, which follows up from the letter that was sent by Council after the Oct 14, 2025, Council Meeting. Strategic Priority 1 – Community Life, Focus Area – Connect Residents to Services and Services to Residents</p>
November 5	x			<p><b>IT</b> Set up office phone and computer connectivity</p>
November 5	X			<p><b>Interagency Meeting</b> Heard from numerous agencies about what they do and how they can help with needs for our residents.</p>
November 5	x			<p><b>Members of the Community</b> – met with 2 residents regarding Seniors Housing</p>
November 6			x	<p><b>Local Authority Elected Official (LAEO) Training / ESS Basic Course</b> An introduction to Emergency Management in Alberta. We learnt about what elected officials do before, during and after an incident. We also learnt about Emergency Social Services.</p>
November 7	x			<p><b>COR Audit</b></p> <ul style="list-style-type: none"> <li>• Regarding the health and safety program at the Town of Blackfalds</li> </ul>
November 10			x	<p><b>Access to Information Act and Protection of Privacy Act</b></p>
November 10			x	<p><b>Town of Blackfalds Departmental Overviews</b> This was new to the Council Orientation. I much appreciated the</p>

				Departmental overviews from the Directors and Managers of our community. This was well put together.
November 11		x		<p><b>Remembrance Day Ceremony</b></p> <p>Thanks to the Ministerial Association for all their hard work on the Remembrance Day Service. It is great that we can come together as a community and remember those who have served our Country.</p>
November 11			x	<p><b>Alberta Municipalities Convention in Calgary</b></p> <ul style="list-style-type: none"> <li>• Travel down</li> <li>• Registration</li> </ul>
November 12			x	<p><b>Alberta Municipalities Convention in Calgary Highlights:</b></p> <ul style="list-style-type: none"> <li>• Jonny Harris was the Opening Ceremonies Speaker. He was a great speaker to start off Alberta Municipalities. He referenced episodes from Still Standing, highlighting how communities come together when they face significant challenges like the fire in Fort McMurray and the flood in High River.</li> <li>• Advocating for Cities workshop</li> </ul> <p>Some members of Council attended the Cities session while others attended the Towns session. Both sessions covered similar material. Discussions focused on Policy and Advocacy Priorities. AB Munis emphasized the importance of advocating to the Government to increase current funding.</p> <p>There was also discussion regarding the new Property Taxes Reimagined initiative, which has recently been added to their website. <a href="https://www.abmunis.ca/advocacy-priorities/spotlight/property-taxes-reimagined">https://www.abmunis.ca/advocacy-priorities/spotlight/property-taxes-reimagined</a> Additional topics that were discussed was the new Police Funding Model, Water Policies, and Local Election Rules and Councillor Code of Conduct</p> <ul style="list-style-type: none"> <li>• Mayor’s Masterclass: Tips for Leading Your Council and Community</li> </ul> <p>Three Mayors participated in a panel session, answering questions aimed at helping fellow mayors perform their roles effectively.</p>

				<p>Key Takeaways:</p> <ul style="list-style-type: none"> <li>-Provide Council with a brief weekly summary of mayoral activities.</li> <li>-Shared strategies for handling conflict.</li> <li>-Things to help with Agenda Development.</li> <li>-Be prepared for Media engagements and Speeches.</li> <li>-Strengthen relationships with our MLA and the Ministers.</li> <li>-Practice effective time management.</li> <li>• Keynote Address by Dr Shawna Pandya – She was a great motivational speaker.</li> </ul> <p>Some Key Takeaways:</p> <ul style="list-style-type: none"> <li>-Success isn't always pretty and perfect. Don't give up.</li> <li>-Prepare for Adversity.</li> <li>-Accomplish what you want by setting goals/boundaries</li> <li>-Define your team and leadership values.</li> </ul> <p><a href="https://shawnapandya.com/">https://shawnapandya.com/</a></p> <ul style="list-style-type: none"> <li>• Tradeshow</li> </ul> <p>Spoke with many exhibitors.</p>
November 13			x	<p><b>Alberta Municipalities Convention in Calgary highlights:</b></p> <ul style="list-style-type: none"> <li>• Meeting with Ministry of Transportation Staff (not minister)</li> <li>• Resolutions Part 1</li> <li>• AB Munis AGM</li> <li>• Resolutions Part 2</li> <li>• Premier Danielle Smith's Address and Q&amp;A</li> </ul>
November 13	x			<p><b>Alberta Mid-Sized Towns Mayors Caucus</b></p> <p>27 Communities that meet 4 times a year 3 times by zoom and 1 in-person meeting. This Caucus has been working together to come up with ideas to lobby the provincial government for more funding. This was my first meeting.</p>
November 14			x	<p><b>Alberta Municipalities Convention in Calgary highlights:</b></p> <ul style="list-style-type: none"> <li>• Elections for the AB Munis Board</li> <li>• Leader of NDP Naheed Nenshi's Address</li> <li>• Minister Williams Minister of Municipal Affairs Address with Q&amp;A</li> </ul>



				<ul style="list-style-type: none"> <li>Minister Dialogue</li> </ul>
November 15			x	<b>Payroll</b> - Council Payroll Submissions
November 15		x		<b>Blackfalds Pop-Up Market-</b> Invite from Peter the Blackfalds Book Man
November 15			x	<b>Round Table Report Highlights</b>

<b>TO</b>		Members of Council		
<b>FROM</b>		<b>Deputy Mayor Brenda Dennis</b>		
<b>SUBJECT</b>		<ul style="list-style-type: none"> <li>• Summary of meetings/events attended as a Council representative during this reporting period</li> <li>• Summary of key issues, decisions and/or comments for Council's information</li> </ul>		
<b>REPORT DATE</b>		For the period: October 27, 2025, to November 15, 2025		
Date	Meeting	Event	Other	KEY POINTS OF DISCUSSION AND/OR DECISIONS
	<i>(Choose one)</i>			
October 27			X	Oath of Office
October 27			X	Computer Orientation
October 28			X	2025 Regional Council Orientation
October 30			X	Council Procedural Bylaw – Public Hearings and Commissioner for Oaths Orientation
October 30	X			Organizational Meeting – Reaffirm Oaths, Conferences, and Board and Committee Appointments
November 4	X			Library Meeting The library is looking at cost-effective website design and cost.
November 6			X	Local Authority Elected Official Training / ESS Basic Alberta Emergency Management Agency (AEMA) -An overview of emergency management roles and responsibilities in Alberta
November 7			X	OHS COR Safety Audit Interview
November 10			X	Town of Blackfalds Departmental Overviews – looking at current operations and upcoming projects

November 11		X		Remembrance Day Ceremony – Great turnout to honour the bravery and selflessness of those who served
November 12-14			X	Alberta Municipalities Convention and Trade Show Great opportunity to network, attend breakout sessions, resolutions, Premier Smith's address and dialogue session with Provincial Ministers. Also, we met with the Alberta Ministry of Transportation.

<b>TO</b>		Members of Council		
<b>FROM</b>		<b>Councillor Jim Sands</b>		
<b>SUBJECT</b>		<ul style="list-style-type: none"> <li>• Summary of meetings/events attended as a Council representative during this reporting period</li> <li>• Summary of key issues, decisions and/or comments for Council's information</li> </ul>		
<b>REPORT DATE</b>		For the period: Oct 27/ 25- Nov 15/ 25		
Date	Meeting	Event	Other	KEY POINTS OF DISCUSSION AND/OR DECISIONS
	<i>(Choose one)</i>			
Oct 27 / 25			X	Computer Use Orientation
Oct 28 / 25			X	2025 Regional Council Orientation
Oct 30 / 25			X	Council Procedural Bylaw (Public Hearings) Commissioner for Oaths Orientation
Oct 30 / 25	X			2025 Organizational Meeting <ul style="list-style-type: none"> <li>- Council Oaths of Office</li> <li>- AB Munis and FCM</li> <li>- Council Boards and Committees appointments</li> </ul>
Nov 6 / 25			X	Local Authority Elected Official Training/ ESS Basic
Nov 10 / 25			X	Departmental Overviews <ul style="list-style-type: none"> <li>- Educated on Department roles and responsibilities</li> </ul>
Nov 11 / 25		X		Remembrance Day Ceremony- Abbey Centre
Nov 12 – 14 / 25		X		AB Municipalities Convention Numerous Breakout Sessions Ministry of Transportation Meeting about ongoing requests for projects Ministers Dialogues

<b>TO</b>		Members of Council		
<b>FROM</b>		<b>Councillor Shane Hanson</b>		
<b>SUBJECT</b>		<ul style="list-style-type: none"> <li>• Summary of meetings/events attended as a Council representative during this reporting period</li> <li>• Summary of key issues, decisions and/or comments for Council's information</li> </ul>		
<b>REPORT DATE</b>		For the period: 2025.10.27 to 2025.11.16		
Date	Meeting	Event	Other	KEY POINTS OF DISCUSSION AND/OR DECISIONS
	<i>(Choose one)</i>			
2025.10.27	X			<b>Computer Use Orientation</b> , Civic Cultural Centre, 5:00 PM - 7:30 PM
2025.10.28	X			<b>Regional Council Orientation</b> , Civic Cultural Centre, 9:00 AM - 4:30 PM
2025.10.30	X			<b>Commissioner for Oaths, Council Procedural Bylaw &amp; Public Hearings Orientation</b> , Civic Cultural Centre, 4:00 PM - 6:00 PM
2025.10.30	X			<b>Organizational Meeting of Council</b> , Civic Cultural Centre, 6:00 PM - 8:00 PM
2025.11.06	X			<b>Local Authority Elected Official Emergency Management</b> , Lacombe Memorial Centre, 9:00 AM - 4:00 PM
2025.11.10	X			<b>Town of Blackfalds Departmental Overviews</b> , Civic Cultural Centre, 6:00 PM – 11:00 PM
2025.11.11			X	Remembrance Day <b>Pancake Breakfast</b> , Royal Canadian Legion Lacombe Branch #79 8:00 AM - 10:00 AM
2025.11.11		X		Blackfalds' Ministerial Association <b>Remembrance Day Ceremony</b> , Abbey Centre, 10:00 AM - 1:00 PM
2025.11.16			X	<b>Coffee Chat</b> w/Blackfalds Resident, A&W, 9:00 AM - 10:00 AM

# Council Monthly Report



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<b>TO</b>		Members of Council		
<b>FROM</b>		<b>Councillor Ryan Brown</b>		
<b>SUBJECT</b>		<ul style="list-style-type: none"> <li>• Summary of meetings/events attended as a Council representative during this reporting period</li> <li>• Summary of key issues, decisions and/or comments for Council's information</li> </ul>		
<b>REPORT DATE</b>		For the period: Oct 15- Nov 15 2025		
Date	Meeting	Event	Other	KEY POINTS OF DISCUSSION AND/OR DECISIONS
	<i>(Choose one)</i>			
Oct 27	x			Computer Use Orientation- Chambers
Oct 28		x		Regional Council Orientation- George Cuff- Community Centre
Oct 30		x		Swearing In Ceremony- Chambers
Nov 6		x		LEOEM Training Lacombe- Completed Separate Report
Nov 10	x			Departmental Overviews- 17:30-23:00
Nov 11		x	x	Remembrance Day Ceremony/Travel to AB Munis/Group Dinner
Nov 12-13		x	x	AB Munis/Travel Back evening



<b>TO</b>		Members of Council		
<b>FROM</b>		<b>Councillor Ryan Brown</b>		
<b>SUBJECT</b>		• Elected Officials Emergency Response Training		
<b>REPORT DATE</b>		For the period: Nov 7 2026		
Date	Meeting	Event	Other	KEY POINTS OF DISCUSSION AND/OR DECISIONS
	<i>(Choose one)</i>			
Nov 7 2025	Y			Please refer to attached notes below

**Key Focal Points for Blackfalds Councillors (Ryan’s Notes):**

**1. Core Responsibilities Before an Incident**

- **Create and maintain emergency bylaws** establishing:
  - An **Emergency Advisory Committee (EAC)** — made up of elected officials guiding policy and oversight. We have 3 members- Laura, Aaron, Jim
  - An **Emergency Management Agency (EMA)** — staff executing plans and operational response- Fire Chief, Police Chief, Ambulatory
  - A **Director of Emergency Management (DEM)** — leads the EMA and coordinates with Council- Ken Morrison
- **Approve emergency plans and programs** and ensure they are reviewed annually.
- **Engage early with DEM and EMA** — understand risks, capabilities, and vulnerabilities.
- **Pre-authorize emergency reserves (reviewed in Budget) and procurement (adheres to Town procurement Strategies) limits** so the DEM can act without delay.

*For Blackfalds:* review the town's Emergency Management Bylaw and ensure budgetary preparedness aligns with potential regional hazards (industrial, weather, rail, or highway incidents). **Learned this was regional only, no specific Town of Blackfalds Bylaw.**

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### 2. Responsibilities During an Incident

- **Be reachable** or delegate authority if unavailable for urgent resolutions.
- **Support and not override** the DEM — elected officials must allow subject-matter experts to manage operations.
- **Communicate only within coordinated messaging** — consistency with DEM updates is crucial to public confidence.
- **Mutual Aid Response-** where do we have more resources and who do we contact? Lacombe County- Red Deer, etc. PECC Warren gathering resources

*Watch for:* Councillors are legally accountable for declarations of a **State of Local Emergency (SOLE)**, and must ensure these are made by resolution and reported properly to the province.

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### 3. Responsibilities After an Incident

- **Participate in After-Action Reviews** (“hotwash”) to identify what worked and what failed.
- **Review and update service agreements** (mutual aid, FCSS, public works, etc.) to address gaps revealed by the event.
- **Integrate mitigation strategies** into business planning to strengthen community resilience.
- **What are the Top 10 ERP threats or Hazards?**

*Local relevance:* ensure Blackfalds' agreements with Lacombe County and Red Deer are up to date for mutual aid, and that public communication systems are reviewed post-incident.

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### 4. Governance & Legal Oversight

- Councillors **cannot act independently** of the DEM or enter command centers without approval.
  - DEM must **report annually** to the EAC, which in turn reports to Council.
  - Under the **Emergency Management Act**, councillors and local authorities are protected from liability *if acting in good faith*.
- 

### 5. Strategic Focus for Blackfalds- (Key Questions I believe are of value from training)



- Ensure **annual emergency plan updates** and **public communication protocols** (AB Emerg) are funded and tested?
- Advocate for **joint training exercises** with the County and RCMP detachment?
- Review **critical infrastructure interdependencies with Dept** — especially water, transportation (Highway 2A, Broadway), and community centers?
- Planning Dept tied into Structural Mitigation and DEM guidance?
- Push for **public education** and community preparedness, e.g., Alberta's *Be Prepared* program used?
- Top 10 Hazards immediate to Town ERP- create a list DEM and discuss merits?
- The LREM bylaw revisions for 2026 need to be reviewed and updates made to Local Bylaw. Currently drafting regional, but does Blackfalds need own Bylaw for people management and infrastructure/service requirements?
- Are there insurance conflicts o interest with our ERP? Defined services, or preferred actions by insurance company on loss prevention?
- Budget- how far are we from ESS with Emergency Reserve

# Council Monthly Report



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<b>TO</b>		Members of Council		
<b>FROM</b>		<b>Councillor Aaron Hoyte</b>		
<b>SUBJECT</b>		<ul style="list-style-type: none"> <li>• Summary of meetings/events attended as a Council representative during this reporting period</li> <li>• Summary of key issues, decisions and/or comments for Council's information</li> </ul>		
<b>REPORT DATE</b>		For the period: Oct. 27 – Nov. 15, 2025		
Date	Meeting	Event	Other	KEY POINTS OF DISCUSSION AND/OR DECISIONS
	<i>(Choose one)</i>			
October 27			✓	Oath of Office IT Orientation
October 28			✓	Regional Council Orientation
October 30			✓	Public hearings, procedural bylaw and commissioner for oaths orientation
October 30	✓			Organizational Meeting
November 6		✓		Local Authority Elected Official and ESS Basic Training
November 10			✓	<b>Departmental Overviews</b>
November 11		✓		Remembrance Day Ceremony @ Abbey Center
November 11			✓	Travel to Calgary for AbMunis Conference
November 12		✓		<b>AbMunis Conference</b> <ul style="list-style-type: none"> <li>- Meetings with councillors from <b>Village of Acme, Municipality of Jasper, Town of Vermilion, Town of Daysland, Town of Devon,</b></li> </ul>



				<p><b>Town of Sundre, Town of Bowden</b></p> <ul style="list-style-type: none"> <li>- <u>Breakout Session 1</u>: Supporting the mental Health of Frontline Municipal Staff</li> </ul>
November 13		✓		<p><b>ABmunis Conference</b></p> <ul style="list-style-type: none"> <li>- ABmunis Elections</li> <li>- ABmunis Resolutions</li> <li>- <u>Breakout Session 2</u>: Unintended Consequences of Good Ideas (asset Management workshop)</li> </ul>
November 14		✓		<p><b>ABmunis Conference</b></p> <ul style="list-style-type: none"> <li>- Wrap up and travel back</li> </ul>

# Council Monthly Report



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<b>TO</b>		Members of Council		
<b>FROM</b>		<b>Councillor Cory Twerdoelib</b>		
<b>SUBJECT</b>		<ul style="list-style-type: none"> <li>• Summary of meetings/events attended as a Council representative during this reporting period</li> <li>• Summary of key issues, decisions and/or comments for Council's information</li> </ul>		
<b>REPORT DATE</b>		For the period: Oct 15 – Nov 15		
Date	Meeting	Event	Other	KEY POINTS OF DISCUSSION AND/OR DECISIONS
	<i>(Choose one)</i>			
Oct 27/25			IT Orientation	Set up email and devices for new council term.
Oct 28/25			Regional Council Orientation	Listened to speaker George Cuff present to all new Municipal Councils in the area.
Oct 30/25	Organizational Meeting			Council was walked through our procedural bylaw and then went into a Organizational meeting which included a swearing in ceremony.
Nov. 3/25			Alberta Counsel of Lawyers/Lobbyists webinar	Virtually attended a webinar Called Advocacy 101. It advised proper details and etiquette in developing an Effective Advocacy Strategy when advocating the provincial government for our community.
Nov.6/25			Local Authority elected official Emergency training	Training Seminar for Emergency MGMT at LMC
Nov.10/25	Department Overview			<b>Council was introduced to all department heads and their departments</b>
Nov 11/25			Remembrance Day Ceremony at the Abbey Center. AB Muni	Attended the Remembrance Day ceremony at the Abbey Center, then travelled to Calgary for the AB Muni Conference.

Nov 12-14		AB Muni		Attended the AB Muni Conference, taking in several seminars, networking with other Municipality members and voting for the next AB Muni board members
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**MEETING DATE:** November 25, 2025

**PREPARED BY:** Kim Isaak, Chief Administrative Officer

**SUBJECT:** **CAO Report – November 2025**

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### **Key Projects and Initiatives**

- Municipal General Election final results were released on October 24, 2025, with no change from the preliminary election results. Voter turnout was lower at 14.6% compared to the 17.5% in the 2021 Municipal General Election. In discussions with other municipalities, it was identified that voter turnout was lower across the Province.
- Regional Orientation was held on October 28, 2025, with 9 municipalities taking part for a total attendance of 121.
- A number of Council orientation workshops have been held and will continue into the Spring.
- Internal Budget Reviews were completed in October, and the budget binders are now being compiled and will be provided to Council prior to the end of the year for budget deliberations scheduled for February 7<sup>th</sup> and 8<sup>th</sup>. An interim budget will be presented to Council at the Regular Meeting of Council on December 9, 2025.
- Capital Budget was presented to Council at the Standing Committee of Council on November 17, 2025. A report with answers to follow-up questions will be brought forward to the November 25, 2025, Regular Meeting of Council.
- A total of 26 applications were received for the various Member at Large vacancies on the Rec Board, FCSS Board and EDTAC Board. Applications have been provided to the MAL Review Panel, who will be undertaking interviews so that appointments can be made at the December 9, 2025, Regular Meeting of Council.
- The external Certificate of Recognition (COR) Safety Audit has been completed and submitted to Alberta Municipal Health and Safety Association (AMHSA) for quality assurance prior to the final score being provided to the Town.
- While attending the Alberta Municipalities Conference in Calgary, a meeting was held with the Ministry of Transportation to discuss access into Blackfalds via Township Road 40-0. Received feedback to provide this as a priority to MLA Johnson.
- 151 classic cars participated in the 1<sup>st</sup> annual Vintage Car Show that was held at Sterling Park in early September.
- The Ice Plant upgrade for the Eagle Builders Centre was awarded to CIMCO Refrigeration through the CANOE Procurement Group.
- The bid for the 2026 Midget B Provincial Championships has been submitted to Hockey Alberta.
- Thanks to overwhelming support, the Winter Warmth Fundraiser raised \$18,941.15 (net proceeds) for the Winter Coat Program and Tools for School Program.
- Abbey Centre was the host facility for the 2025 Remembrance Day ceremony, with an estimated 600+ people in attendance.
- Youth Night Out was held on November 14<sup>th</sup>, and 83 youth participated.
- The Alberta Community Partnership grant application has been submitted for the Lacombe Lake Management Plan. The County of Lacombe, City of Lacombe, and Town of Blackfalds will collaborate in 2026 on the Lake Management Plan, which is required as part of the Northwest Area Master Stormwater Management Plan approval.
- The Planning Department has updated the subdivision application requirements to require applicants to identify locations of future Canada Post boxes. This is a result of a recent meeting IPS had with Canada Post to work more collaboratively on the locations of future boxes.

- 
- Work continues with negotiating the terms and conditions of the Development Agreement for an upcoming development on the west side of Town. This development will include a new public trail link for residents.
  - The draft Development Agreement for Valley Ridge Estates Phase 6b is currently being reviewed by the developer with the expectation that the agreement will be executed shortly. Additional work is being done on the McKay Ranch Phase 4 Development Agreement, including contribution negotiations.
  - Revisions to the draft Memorandum of Agreement on the Aspen Lakes West Phase 2 project are complete, and negotiations are ongoing.
  - Aspen Lakes West Phase 2 project coming to an end. Final payment for the construction work is being processed this week. Landscaping deficiencies will be completed in the spring.
  - The Town received its Permit to Practice from the Alberta Professional Engineers and Geoscientists Association (APEGA) and submitted the Town of Blackfalds Professional Practice Management Plan to APEGA as per regulations.
  - Work continues on the Broadway Reservoir Upgrade; concrete structure pours are now completed, with a Council site tour held on November 20<sup>th</sup>.
  - The Northwest Storm project is ongoing with the storm pipe installation, excavation across multiple locations, including the linear wetland corridor. The project will be substantially complete on or about November 27<sup>th</sup>. Landscaping will be completed in the spring of 2026.
  - Waste Transfer Station contract work is substantially completed. Awaiting railings to be installed.
  - Water and Wastewater Masterplan work is ongoing.
  - Yearly hydrant maintenance has been completed with all identifiable repairs addressed. Maintenance includes regular inspection for issues such as leaks or corrosion, flushing to remove sediment, and repairing/replacing parts to ensure the hydrant is fully operational, compliant, and, most importantly, ready when needed for fire suppression.
  - Winter Program Guide is coming along! Thank you to the content providers for sending in the required info! Businesses and organizations are still reaching out regarding advertising.
  - Working with the Abbey Centre to replace the 100-donor tribute wall. Currently working on mock-ups that show both a more creative take on the tribute and a more modernized visual to better fit and match the Abbey Centre branding.
  - Seven members of the Fire Department (Gene Ostropolski, John McCrimmon, Brad Brown, Bill Stock, Jeff Dahms, Brandon Hauck, Kurtis Kenway) were presented with a Canadian Volunteer Fire Services for years of service ranging from 10 years to 35 years for their dedication and commitment to the Town of Blackfalds from 10 years to 35 years of service. Bill Stock also received the Federal Exemplary Fire Services Medal. These medals were presented during the October 14<sup>th</sup> Regular Council Meeting.
  - Emergency Social Services training took place on October 22<sup>nd</sup> at the Blackfalds Community Centre. TOB staff and volunteers assigned roles within the reception centre participated in hands-on training on setting up the reception centre.
  - 22 Town employees took part in the Lacombe Regional Emergency Management Partnership full-scale training exercise on November 19.
  - The Information Governance Coordinator distributed departmental OneDrive folders to all program areas. These folders, complete with standardized subfolders, will expand opportunities for collaboration while ensuring consistency in how departments store and use blank forms, templates, guidelines, manuals, how-tos and reference materials.

- RFP's are currently under review for the new ERP System.
- The Economic Development Department continued to work on the Driftscape Project and the Rally to the Rink.
- Work continues on the Midnight Madness Event, which is scheduled for November 28<sup>th</sup>.

**Contracts and Agreements**

- Administration exercised the 5-year extension clause on the existing agreement between the Town of Blackfalds and Perfect Mind, the Recreation Booking system, for an annual cost of \$18,804.24.
- As per Council Resolution 214/25 and 215/25, Administration accepted the proposal from CIMCO Refrigeration for the Ice Plant at a price of 1.5 million that was procured through the CANOE Procurement Program.

**Updates Related to Existing Bylaws or Council Policies**

- Bylaw 1337.25 – Pt. NW 27-39-27-W4M Redistricting (Valley Ridge Estates Phase 6B) received second and third reading on September 23, 2025.
- Bylaw 1341.25 – McKay Boulevard Redistricting was adopted at the October 14, 2025, Regular Meeting of Council.
- Access to Information Bylaw was adopted on September 23, 2025, at the Regular Meeting of Council.
- Records and Information Management Bylaw was adopted at the September 23, 2025, Regular Meeting of Council.
- Council Meeting Procedural Bylaw Amendment was adopted at the October 14, 2025, Regular Meeting of Council
- Financial Reserves Policy was presented to Council at the Standing Committee of Council meeting held on September 15, 2025 and subsequently adopted at the .
- Council Policy CP189.25 Council Remuneration and Compensation was approved at the October 14, 2025, Regular Meeting of Council.
- Respectful Interactions Policy – Draft has been sent to legal for review prior to presentation to Council to come forward following the municipal election, as additional edits were recommended by legal.

**Facility Leases**

- There is one lease space that will be available at the Eagle Builder Centre. An Expression of Interest for the space will be released in the near future.

**Administrative Policy Changes / Additions**

- Succession Management Policy – Signed off by CAO.
- Internal review on Procurement Policy in progress.

**APPROVALS**

Kim Isaak,  
Chief Administrative Officer



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**MEETING DATE:** November 25, 2025

**PREPARED BY:** Ken Morrison, Director of Emergency Management & Protective Services

**SUBJECT:** **Enforcement and Protective Services Monthly Report - October 2025**

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## **BACKGROUND**

Administration provides the Council with monthly updates for activity from the Town's Municipal Enforcement, Fire Services, OHS, Emergency Management and RCMP.

## **DISCUSSION**

The attached documents are a combination of activities occurring during the month of October for Municipal Enforcement, Occupational Health & Safety, Fire Services, RCMP and Emergency Management.

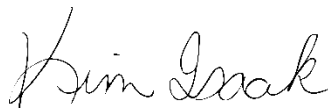
## **FINANCIAL IMPLICATIONS**

None

## **ATTACHMENTS**

- *Protective Services Monthly Report.*
- *Municipal Enforcement October Incident summary*
- *Fire October monthly Incident summary.*
- *RCMP Q2 Municipal Crime Stats.*
- *RCMP Q2 Municipal Policing Report*

## **APPROVALS**



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Kim Isaak,  
Chief Administrative Officer



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Director/Author

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## Protective Services Monthly Report

### Municipal Enforcement:

#### **Blackfalds Municipal Enforcement Monthly Report for October 2025**

**Overview:** This report summarizes municipal enforcement activities over the past month, including calls received, files created, types of service requests, violations issued, and enforcement actions. The Department was running short most of October, with one officer away on training and others on leave.

#### **Calls and Reports:**

- Total calls received via 24/7 dispatch: **83**
- Calls submitted via online reporting through Omnigo: **8**
- Total files created: **109**

#### **Types of Calls for Service:**

- Abandoned vehicles
- Banning due to behaviour at facilities
- Noise complaints
- Parking on lawns
- Driving complaints
- Off-highway vehicle complaints
- Neighbour disputes
- Public concerns
- Suspicious persons
- Parking complaints
- Animal complaints (dogs, cats, wild animals)
- Community outreach (hand delivery of over 30 letters throughout the town)

#### **Violation Tickets Issued:**

- **19 tickets** were issued through the Municipal Enforcement Operational filing system (Omnigo) involving:
  - Graffiti property
  - Parking on a sidewalk
  - Failure to obey traffic control devices
  - Parking within five meters of a Stop sign in vacant lots
  - Unattached trailers
  - Passing a school bus with flashing red lamps
- **E-Tickets issued: 71**
  - Under the Traffic Safety Act: **44**
  - Under the Use of Highway and Rules of the Road Regulation: **23**
  - Under Vehicle Equipment Regulation: **3**
  - Under Operating Licensing and Vehicle Control Regulation: **1**
  - Under Fuel Tax regulation: **1**
- **Provincial E-Tickets (Immediate Roadside Suspension Program): 5**
  - Violations include:
    - Driving while disqualified
    - Failure to produce requested documents
    - Vehicle seizure/impoundment

**Synopsis:** This month's enforcement activities reflect a comprehensive approach to maintaining public safety, with a notable volume of calls and files managed across diverse issues, including traffic violations, animal control, community concerns, and outreach efforts. The issuance of multiple violation tickets and provincial enforcement actions underscores a proactive stance in addressing infractions and ensuring compliance within the Town. Continued proactive patrolling and community engagement will be prioritized in the upcoming months to sustain and improve enforcement outcomes.

## **Blackfalds Fire Rescue**

October was a busy month for training, with Wednesday evenings focused on Pump Operations, Vehicle Fires and Vehicle Extrication, along with our monthly vehicle and equipment checks. The department spent two full weekends on Vehicle Extrication, from theory to practical skills, using 11 vehicles provided by Popow's Towing. This training also included training for Popow's Towing as well.

Fire Prevention Week was kicked off with our department hosting an open House on Saturday, October 4<sup>th</sup>. The event was well attended by the community, with estimates of around 350 participants.

We did a Fire Instructor Level 1 course (NFPA 1041) in-house with 8 of our members taking part during the last two weekends of October.

The new Command unit is completed and has been responding to incidents.

During the month of October:

- The department responded to twenty incidents.
- Five (5) fire Inspections were completed for existing businesses.
- There were seven (7) Fire Safety Plans reviewed and approved during the month.
- We also review two (2) site reviews.

A summary of incident types for October 2025 is included.

## **Occupational Health & Safety**

Health and Safety Audit Preparation

- Completed Audit Action plan
- Submitted documents to the Auditor that were provided by management
- Pre Audit meeting was completed on October 27 with the Auditor, Directors, and CAO

Formal Workplace Inspections Completed

- Civic Centre on October 7
  - o 7 Corrective Actions assigned
- Transfer Site on October 14
  - o 3 Corrective Actions Assigned
- Operations Building A on October 23
  - o 10 Corrective Actions assigned
- Operations Building B/C on October 29
  - o 14 Corrective Actions assigned

- Old Public Works Shop, Pioneer Lift station, Stanly Lift station, Briarwood Lift station, Northwest Lift station, Broadway Reservoir on October 29.
  - o No corrective actions identified
- Community Hall and Eagle Builders Centre on October 7.
  - o No corrective actions identified

#### Joint Health and Safety Committee

- Meeting held on October 20<sup>th</sup>.
- Minutes have been distributed to employees and posted at all sites.
- Abbey Centre Health and Safety Committee meeting was held on October 29.

#### Incident Investigations

- 1 investigation completed for personal injury
  - o WCB forms submitted and 1 missed day of work
- 1 investigation completed for personal injury
  - o WCB forms submitted and modified work assigned

#### CorePoint (Electronic Health & Safety Program)

- Corrective Actions recommended from investigations and inspections are being documented, assigned, and tracked in CorePoint.
- Weekly meetings with our CorePoint representative will resume after the H&S audit.

#### **RCMP**

See attached reports

#### **Emergency Management**

Participated in an OHS inspection of the operations Building "A", along with Director Weran, Aws Samarraia, Megan Miller and Rick Yelland Kewin.

Meetings held with the LREMP contractor to discuss the November 19<sup>th</sup> exercise.

Meeting held with COR Auditor, preparing for the 2025 Audit.

Attended the Regional Council orientation held in Blackfalds.

Attended the Organizational Meeting of Council.

#### **Emergency Management Training:**

Strike Team/Task Force training was completed with five staff members successfully completing the course.

October 22<sup>nd</sup> – A Full-day of hands-on learning session took place, with FCSS taking the lead on this, and facilitated by AEMA ESS instructor. This was a full day of training where the reception center was set up to simulate opening it during an emergency. Great work by all.

Participated in and a OHS inspection of the operations Building "A", along with Director Weran, Aws Samarraia, Megan Miller and Rick Yelland Kewin.

October 20-22 – Planning Section Chief training took place; 4 staff successfully completed it.

October 23<sup>rd</sup>, Scribe training took place in which we had one staff member who attended.

November 6<sup>th</sup>, mandatory training is scheduled for Elected Officials.

November 13, we have three staff signed up to take the ECC /Command System/ Interface training.

November 19th, the full-scale exercise will take place in Lacombe at the LMC. There were representations from all partners within LREMP and LCMAO.

**Ken Morrison**

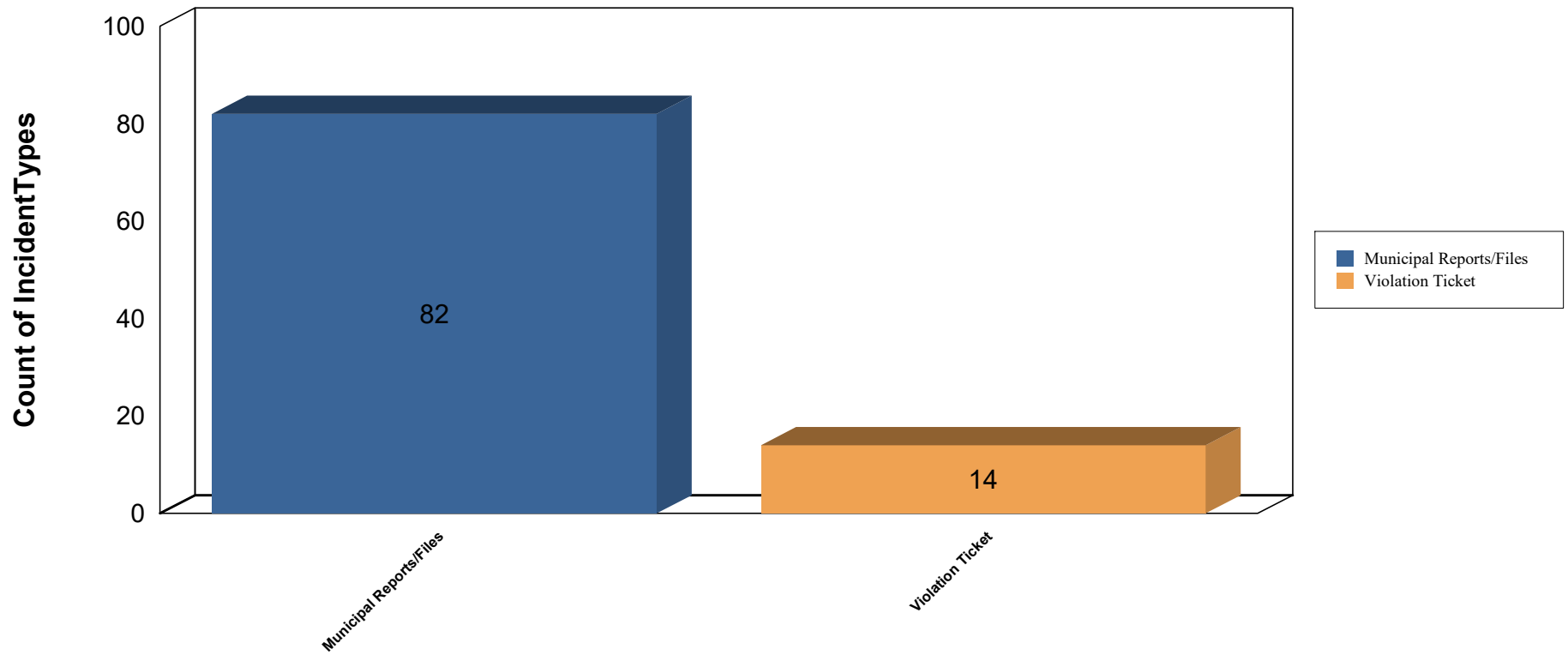
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Director of Emergency Management & Protective Services

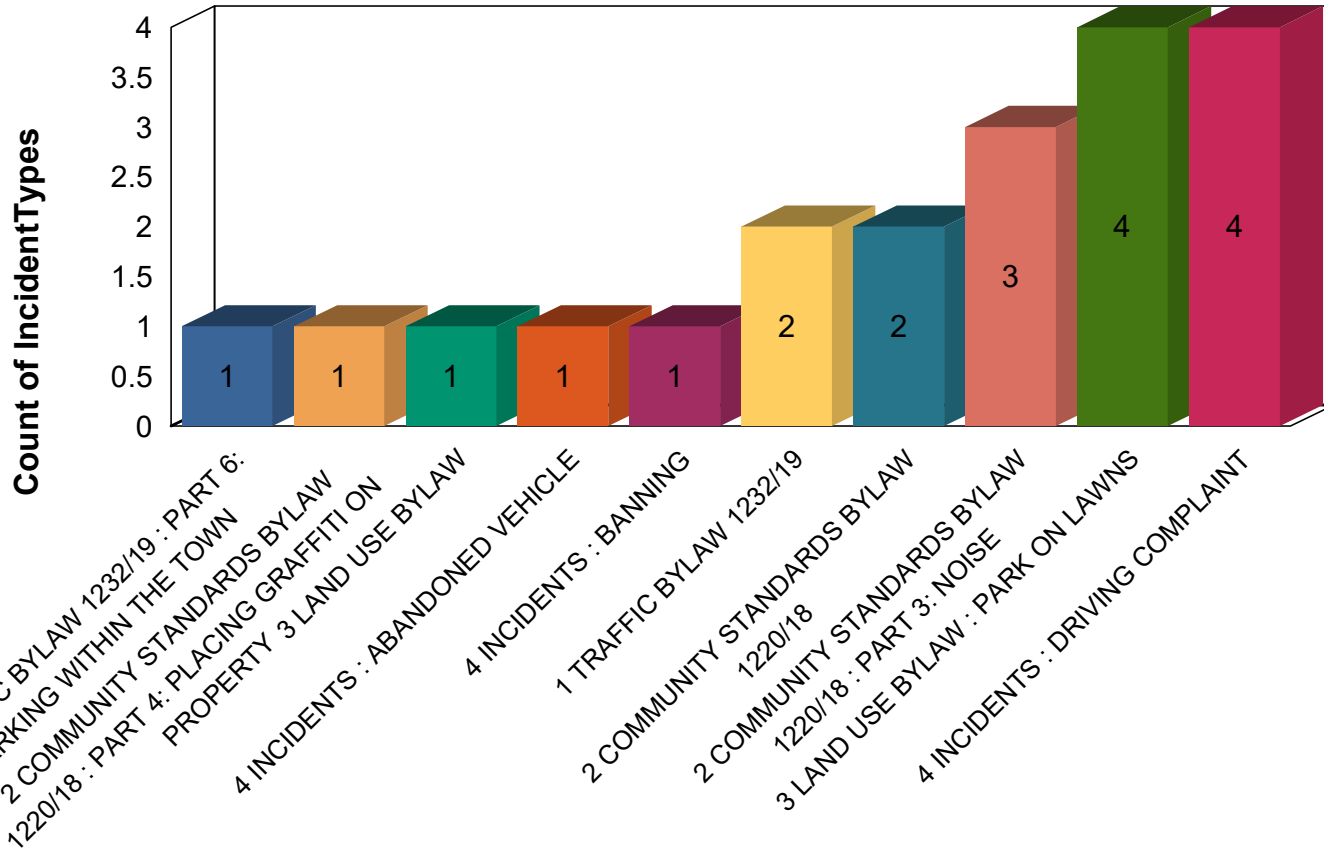
**Town of Blackfalds**

COMBINE MONTHLY REPORT Statistics from: 10/1/2025 12:00:00AM to 10/31/2025 11:59:59PM

**Count of Reports Completed**



# Count of Incident Types



1 TRAFFIC BYLAW 1232/19 : PART 6: PARKING WITHIN THE TOWN	2 COMMUNITY STANDARDS BYLAW 1220/18 : PART 4: PLACING GRAFFITI ON PROPERTY
3 LAND USE BYLAW	4 INCIDENTS : ABANDONED VEHICLE
4 INCIDENTS : BANNING	1 TRAFFIC BYLAW 1232/19
2 COMMUNITY STANDARDS BYLAW 1220/18	2 COMMUNITY STANDARDS BYLAW 1220/18 : PART 3: NOISE
3 LAND USE BYLAW : PARK ON LAWNS	4 INCIDENTS : DRIVING COMPLAINT

1.15% # of Reports: 1 Municipal Reports/Files 1 TRAFFIC BYLAW 1232/19 : PART 6: PARKING WITHIN THE TOWN

1.15% # of Reports: 1 Municipal Reports/Files 2 COMMUNITY STANDARDS BYLAW 1220/18 : PART 4: PLACING GRAFFITI ON PROPERTY

1.15% # of Reports: 1 Municipal Reports/Files 3 LAND USE BYLAW

1.15% # of Reports: 1 Municipal Reports/Files 4 INCIDENTS : ABANDONED VEHICLE

1.15% # of Reports: 1 Municipal Reports/Files 4 INCIDENTS : BANNING

2.30% # of Reports: 2 Municipal Reports/Files 1 TRAFFIC BYLAW 1232/19

2.30% # of Reports: 2 Municipal Reports/Files 2 COMMUNITY STANDARDS BYLAW 1220/18

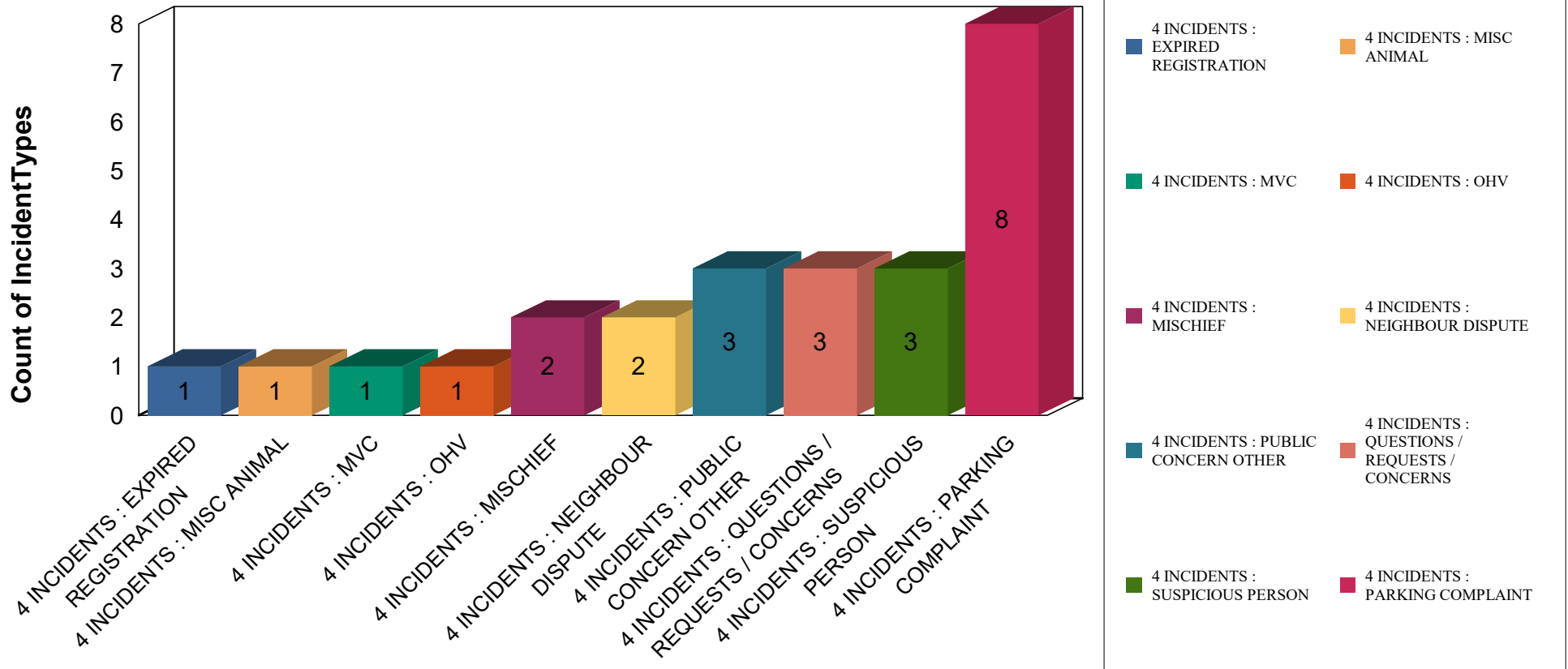
3.45% # of Reports: 3 Municipal Reports/Files 2 COMMUNITY STANDARDS BYLAW 1220/18 : PART 3: NOISE

4.60% # of Reports: 4 Municipal Reports/Files 3 LAND USE BYLAW : PARK ON LAWNS

4.60% # of Reports: 4 Municipal Reports/Files 4 INCIDENTS : DRIVING COMPLAINT



# Count of Incident Types



1.15% # of Reports: 1 Municipal Reports/Files 4 INCIDENTS : EXPIRED REGISTRATION

1.15% # of Reports: 1 Municipal Reports/Files 4 INCIDENTS : MISC ANIMAL

1.15% # of Reports: 1 Municipal Reports/Files 4 INCIDENTS : MVC

1.15% # of Reports: 1 Municipal Reports/Files 4 INCIDENTS : OHV

2.30% # of Reports: 2 Municipal Reports/Files 4 INCIDENTS : MISCHIEF

2.30% # of Reports: 2 Municipal Reports/Files 4 INCIDENTS : NEIGHBOUR DISPUTE

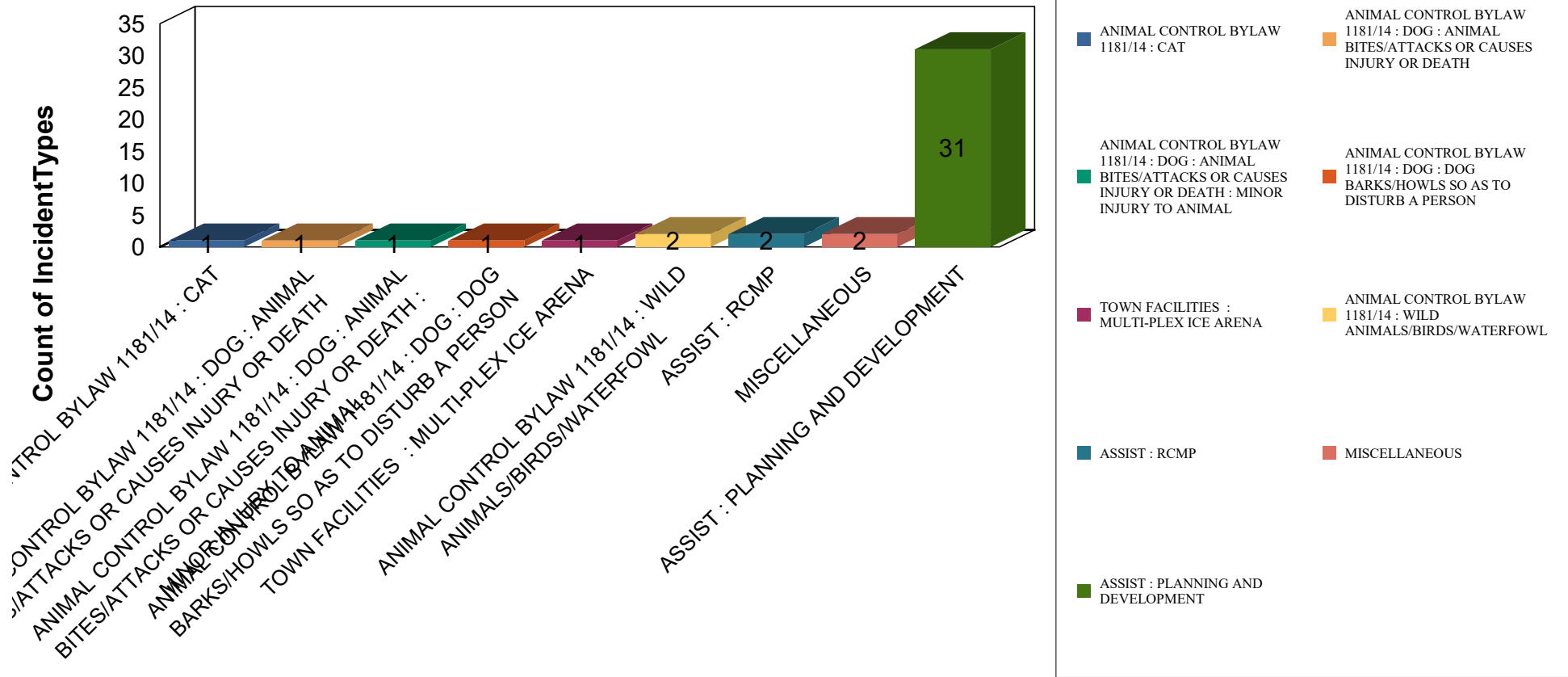
3.45% # of Reports: 3 Municipal Reports/Files 4 INCIDENTS : PUBLIC CONCERN OTHER

3.45% # of Reports: 3 Municipal Reports/Files 4 INCIDENTS : QUESTIONS / REQUESTS / CONCERNS

3.45% # of Reports: 3 Municipal Reports/Files 4 INCIDENTS : SUSPICIOUS PERSON

9.20% # of Reports: 8 Municipal Reports/Files 4 INCIDENTS : PARKING COMPLAINT

# Count of Incident Types



1.15% # of Reports: 1 Municipal Reports/Files ANIMAL CONTROL BYLAW 1181/14 : CAT

1.15% # of Reports: 1 Municipal Reports/Files ANIMAL CONTROL BYLAW 1181/14 : DOG : ANIMAL BITES/ATTACKS OR CAUSES INJURY OR DEATH

1.15% # of Reports: 1 Municipal Reports/Files ANIMAL CONTROL BYLAW 1181/14 : DOG : ANIMAL BITES/ATTACKS OR CAUSES INJURY OR DEATH : MINOR INJURY TO ANIMAL

1.15% # of Reports: 1 Municipal Reports/Files ANIMAL CONTROL BYLAW 1181/14 : DOG : DOG BARKS/HOWLS SO AS TO DISTURB A PERSON

1.15% # of Reports: 1 Municipal Reports/Files TOWN FACILITIES : MULTI-PLEX ICE ARENA

2.30% # of Reports: 2 Municipal Reports/Files ANIMAL CONTROL BYLAW 1181/14 : WILD ANIMALS/BIRDS/WATERFOWL

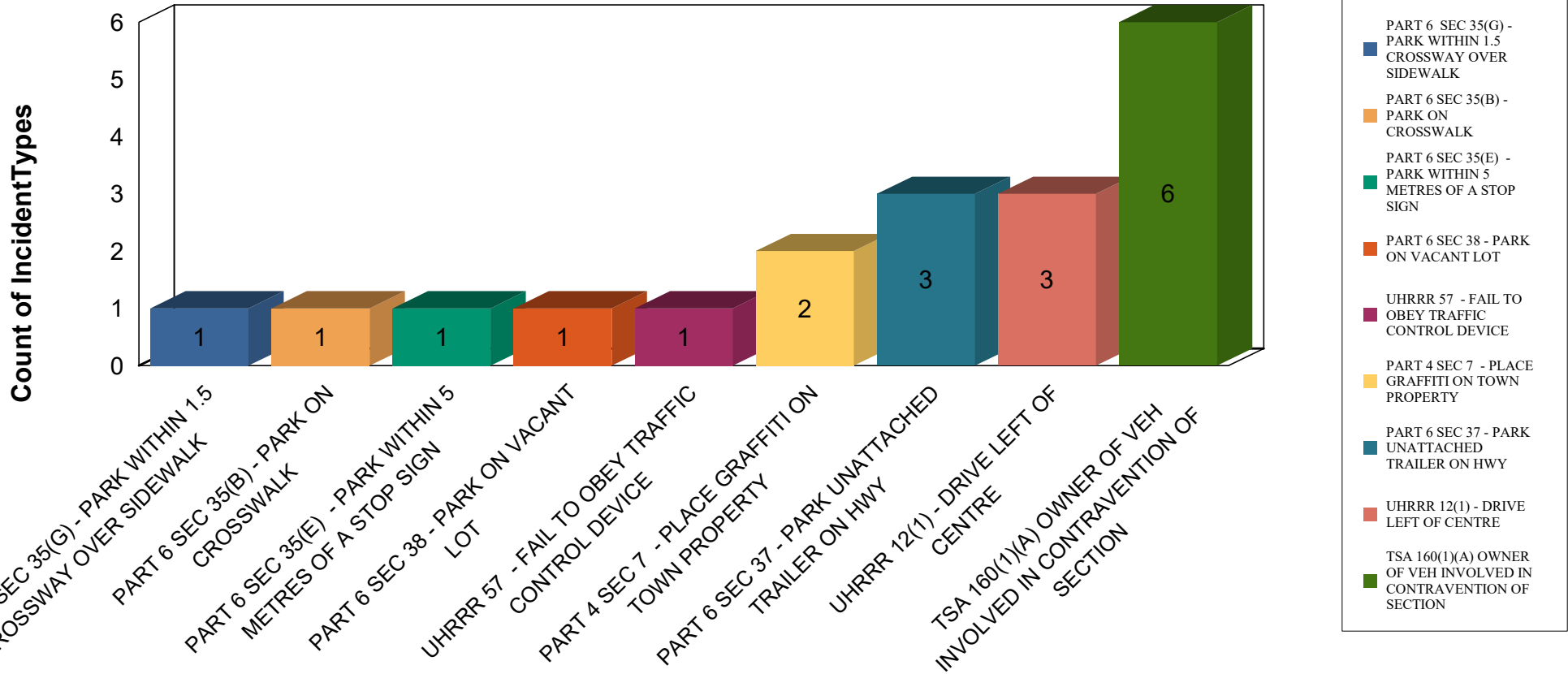
2.30% # of Reports: 2 Municipal Reports/Files ASSIST : RCMP

2.30% # of Reports: 2 Municipal Reports/Files MISCELLANEOUS

35.63% # of Reports: 31 Municipal Reports/Files ASSIST : PLANNING AND DEVELOPMENT

**Grand Total: 100.00% Total # of Incident Types Reported: 87 Total # of Reports: 82**

# Count of Incident Types



5.26% # of Reports: 1 Violation Ticket PART 6 SEC 35(G) - PARK WITHIN 1.5 CROSSWAY OVER SIDEWALK

5.26% # of Reports: 1 Violation Ticket PART 6 SEC 35(B) - PARK ON CROSSWALK

5.26% # of Reports: 1 Violation Ticket PART 6 SEC 35(E) - PARK WITHIN 5 METRES OF A STOP SIGN

5.26% # of Reports: 1 Violation Ticket PART 6 SEC 38 - PARK ON VACANT LOT

5.26% # of Reports: 1 Violation Ticket UHRRR 57 - FAIL TO OBEY TRAFFIC CONTROL DEVICE

10.53% # of Reports: 2 Violation Ticket PART 4 SEC 7 - PLACE GRAFFITI ON TOWN PROPERTY

15.79% # of Reports: 3 Violation Ticket PART 6 SEC 37 - PARK UNATTACHED TRAILER ON HWY

15.79% # of Reports: 3 Violation Ticket UHRRR 12(1) - DRIVE LEFT OF CENTRE

31.58% # of Reports: 6 Violation Ticket TSA 160(1)(A) OWNER OF VEH INVOLVED IN CONTRAVENTION OF SECTION

**Grand Total: 100.00% Total # of Incident Types Reported: 19 Total # of Reports: 14**

**Grand Total: 100.00% Total # of Incident Types Reported: 106**

# Blackfalds Fire Rescue

4401 South Street, P.O. Box 220, Blackfalds, Alta T0M-0J0

Phone: 403 -885 - 4144      Fax: 403 - 885 - 5499

## INCIDENT SUMMARY - PAGE 1 OF 1

Blackfalds Fire Rescue Department			BLF	OCTOBER	2025		
CALL #	DATE	INCIDENT TYPE	DISPATCH EVENT #	LOCATION	RCMP FILE #	MAFP 1244	
191	1	MOTOR VEHICLE INCIDENT	2500196	Lacombe County	YES	EMS	
192	2	ALARM	2500197	Within Corporate Limits	N/A	N/A	
193	2	ALARM	2500198	Within Corporate Limits	N/A	N/A	
194	2	GAS LEAK	2500199	Within Corporate Limits	N/A	N/A	
195	6	ALARM	2500200	Within Corporate Limits	N/A	N/A	
196	7	ALARM	2500202	Within Corporate Limits	N/A	N/A	
197	8	MUTUAL AID	CLV2500047	Lacombe County	YES	N/A	
198	8	ALARM	2500203	Within Corporate Limits	N/A	N/A	
199	8	FIRE STRUCTURE	2500204	Within Corporate Limits	N/A	N/A	
200	8	FIRE ILLEGAL BURN	2500205	Within Corporate Limits	N/A	N/A	
201	9	GAS LEAK	2500206	Within Corporate Limits	N/A	N/A	
202	10	ALARM	2500207	Within Corporate Limits	N/A	N/A	
203	11	ALARM	2500208	Within Corporate Limits	N/A	N/A	
204	13	ALARM	2500209	Within Corporate Limits	N/A	N/A	
205	17	ALARM	2500211	Within Corporate Limits	N/A	N/A	
206	21	MOTOR VEHICLE INCIDENT	2500212	Within Corporate Limits	YES	N/A	
207	22	ALARM	2500213	Within Corporate Limits	N/A	N/A	
208	24	MOTOR VEHICLE INCIDENT	2500214	Within Corporate Limits	YES	N/A	
209	29	MUTUAL AID	LAC2500349	Lacombe County	YES	N/A	
210	30	FIRE RUBBISH	2500215	Within Corporate Limits	N/A	YES	
<b>TOTAL RESPONSES</b>		<b>20</b>	<b>OFFICER</b>	<b>Robert Côté</b>		<b>REV DT FEB 02/17</b>	<b>Print Form</b>



## Blackfalds Municipal Detachment Crime Statistics (Actual) July - September: 2021 - 2025

All categories contain "Attempted" and/or "Completed"

October 7, 2025

CATEGORY	Trend	2021	2022	2023	2024	2025	% Change 2021 - 2025	% Change 2024 - 2025	Avg File +/- per Year
Offences Related to Death		0	0	0	0	0	N/A	N/A	0.0
Robbery		0	0	1	0	0	N/A	N/A	0.0
Sexual Assaults		3	2	1	1	2	-33%	100%	-0.3
Other Sexual Offences		4	3	0	0	2	-50%	N/A	-0.7
Assault		18	17	16	20	24	33%	20%	1.5
Kidnapping/Hostage/Abduction		0	1	0	0	0	N/A	N/A	-0.1
Extortion		0	0	3	1	1	N/A	0%	0.3
Criminal Harassment		8	7	12	11	12	50%	9%	1.2
Uttering Threats		11	13	1	9	8	-27%	-11%	-1.0
<b>TOTAL PERSONS</b>		<b>44</b>	<b>43</b>	<b>34</b>	<b>42</b>	<b>49</b>	<b>11%</b>	<b>17%</b>	<b>0.9</b>
Break & Enter		11	13	13	4	7	-36%	75%	-1.7
Theft of Motor Vehicle		9	6	7	7	8	-11%	14%	-0.1
Theft Over \$5,000		2	1	4	1	2	0%	100%	0.0
Theft Under \$5,000		20	15	21	20	30	50%	50%	2.5
Possn Stn Goods		5	3	6	6	9	80%	50%	1.1
Fraud		16	10	21	12	15	-6%	25%	0.0
Arson		1	0	0	0	0	-100%	N/A	-0.2
Mischief - Damage To Property		19	17	18	21	24	26%	14%	1.4
Mischief - Other		14	11	9	11	17	21%	55%	0.6
<b>TOTAL PROPERTY</b>		<b>97</b>	<b>76</b>	<b>99</b>	<b>82</b>	<b>112</b>	<b>15%</b>	<b>37%</b>	<b>3.6</b>
Offensive Weapons		1	2	1	4	2	100%	-50%	0.4
Disturbing the peace		7	5	6	13	17	143%	31%	2.8
Fail to Comply & Breaches		12	6	6	12	5	-58%	-58%	-0.8
<b>OTHER CRIMINAL CODE</b>		<b>1</b>	<b>4</b>	<b>7</b>	<b>4</b>	<b>3</b>	<b>200%</b>	<b>-25%</b>	<b>0.4</b>
<b>TOTAL OTHER CRIMINAL CODE</b>		<b>21</b>	<b>17</b>	<b>20</b>	<b>33</b>	<b>27</b>	<b>29%</b>	<b>-18%</b>	<b>2.8</b>
<b>TOTAL CRIMINAL CODE</b>		<b>162</b>	<b>136</b>	<b>153</b>	<b>157</b>	<b>188</b>	<b>16%</b>	<b>20%</b>	<b>7.3</b>





## Blackfalds Municipal Detachment Crime Statistics (Actual) July - September: 2021 - 2025

All categories contain "Attempted" and/or "Completed"

October 7, 2025

CATEGORY	Trend	2021	2022	2023	2024	2025	% Change 2021 - 2025	% Change 2024 - 2025	Avg File +/- per Year
Drug Enforcement - Production		0	0	0	0	0	N/A	N/A	0.0
Drug Enforcement - Possession		3	0	1	2	0	-100%	-100%	-0.4
Drug Enforcement - Trafficking		0	0	0	3	0	N/A	-100%	0.3
Drug Enforcement - Other		0	0	0	0	0	N/A	N/A	0.0
<b>Total Drugs</b>		<b>3</b>	<b>0</b>	<b>1</b>	<b>5</b>	<b>0</b>	<b>-100%</b>	<b>-100%</b>	<b>-0.1</b>
Cannabis Enforcement		0	0	0	0	0	N/A	N/A	0.0
Federal - General		1	0	1	1	1	0%	0%	0.1
<b>TOTAL FEDERAL</b>		<b>4</b>	<b>0</b>	<b>2</b>	<b>6</b>	<b>1</b>	<b>-75%</b>	<b>-83%</b>	<b>0.0</b>
Liquor Act		6	2	1	2	2	-67%	0%	-0.8
Cannabis Act		1	0	1	2	0	-100%	-100%	0.0
Mental Health Act		23	17	20	25	33	43%	32%	2.8
Other Provincial Stats		41	35	38	33	47	15%	42%	1.0
<b>Total Provincial Stats</b>		<b>71</b>	<b>54</b>	<b>60</b>	<b>62</b>	<b>82</b>	<b>15%</b>	<b>32%</b>	<b>3.0</b>
Municipal By-laws Traffic		2	0	1	0	1	-50%	N/A	-0.2
Municipal By-laws		24	15	27	13	21	-13%	62%	-0.8
<b>Total Municipal</b>		<b>26</b>	<b>15</b>	<b>28</b>	<b>13</b>	<b>22</b>	<b>-15%</b>	<b>69%</b>	<b>-1.0</b>
Fatals		0	0	0	0	0	N/A	N/A	0.0
Injury MVC		3	1	1	5	3	0%	-40%	0.4
Property Damage MVC (Reportable)		39	27	33	21	22	-44%	5%	-4.0
Property Damage MVC (Non Reportable)		6	3	4	12	7	17%	-42%	1.1
<b>TOTAL MVC</b>		<b>48</b>	<b>31</b>	<b>38</b>	<b>38</b>	<b>32</b>	<b>-33%</b>	<b>-16%</b>	<b>-2.5</b>
Roadside Suspension - Alcohol (Prov)		11	9	6	7	4	-64%	-43%	-1.6
Roadside Suspension - Drugs (Prov)		0	0	0	0	0	N/A	N/A	0.0
<b>Total Provincial Traffic</b>		<b>110</b>	<b>113</b>	<b>125</b>	<b>131</b>	<b>125</b>	<b>14%</b>	<b>-5%</b>	<b>4.8</b>
Other Traffic		0	0	1	4	0	N/A	-100%	0.4
Criminal Code Traffic		7	0	5	5	14	100%	180%	1.9
<b>Common Police Activities</b>									
False Alarms		11	18	11	17	11	0%	-35%	-0.1
False/Abandoned 911 Call and 911 Act		5	5	7	6	5	0%	-17%	0.1
Suspicious Person/Vehicle/Property		45	35	47	76	73	62%	-4%	9.7
Persons Reported Missing		5	5	11	4	7	40%	75%	0.3
Search Warrants		0	0	0	0	0	N/A	N/A	0.0
Spousal Abuse - Survey Code (Reported)		55	32	37	33	48	-13%	45%	-1.3
Form 10 (MHA) (Reported)		1	1	1	3	3	200%	0%	0.6



## Alberta RCMP - Municipal Policing Report

### Detachment Information

**Detachment Name**

Blackfalds

**Detachment Commander**

S/Sgt. Andrew ALLAN

**Report Date**

November 1, 2025

**Fiscal Year**

2025-26

**Quarter**

Q2 (July - September)

### Community Priorities

**Priority #1: Crime Reduction****Updates and Comments:**

This initiative is on track. Blackfalds GIS has continued to target prolific offenders throughout this quarter. Blackfalds GIS has completed curfew check on high profile investigations such as the homicide investigation at the BMI from this summer. Blackfalds GIS continues a strong working relationship with their counterparts in Sylvan Lake and Innisfail, assisting with a search warrant on a prolific offender in the Sylvan Lake area. Blackfalds GIS is planning a warrant round up initiative targeting outstanding warrants in the Blackfalds and surrounding areas with assistance from Sylvan Lake GIS.

**Priority #2: Police / Community Relations – Police Visibility****Updates and Comments:**

The second quarter saw several formal meetings take place, including presentation to Mayor and Council regarding the Multi Year Financial Plan - at this opportunity, Detachment Commander introduced to the elected and nonelected officials our newest member that arrived, involving non-management Detachment Personnel to these processes. Numerous other meetings with Police Committee / Advisory Committee and a very large and well received Community / Detachment BBQ that was attended by the public and Detachment partners.





## Priority #3: Traffic Safety (motor vehicles, roads)

### Updates and Comments:

Blackfalds RCMP continued efforts in reducing impaired driving in our detachment area. Member located 11 impaired drivers. During this quarter Police issued 55 Violation Tickets. Police concentration on electric vehicle, specifically electric motocross bikes. Efforts were made to consult with the owners of these vehicle and curve their behavior.

## Priority #4: Mental Health

### Updates and Comments:

During this quarter, the Detachment sent our future in-house Peer-to-Peer employee to a no-cost Suicide Prevention and Mental Health Symposium in Edmonton. The educational and training provided tools to recognize intervention options, suicide prevention, and awareness. The event was hosted and facilitated by Legacy Place, and aimed at all First Responder branches. The ability to have this expertise in-house should assist greatly if it required. This happened in September 2025.





## Community Consultations

### Consultation #1

Date	Meeting Type
August 21, 2025	Community Connection
<b>Topics Discussed</b>	
Youth, Education Session	
<b>Notes/Comments:</b>	
Detachment Commander and on-duty members attended Town of Blackfalds community street party. Community involvement with general public. Detachment Commander also participated in a Dunk-Tank for Charity fund raiser in uniform being dunked for donations going to local back to school charity endeavours of the community.	

### Consultation #2

Date	Meeting Type
August 26, 2025	Meeting with Elected Officials
<b>Topics Discussed</b>	
Annual Planning, Regular Reporting, information sharing, Education	
<b>Notes/Comments:</b>	
Detachment Commander attended on-camera Mayor and Counsel session in chambers to present on APP quarterly progression, and Multi Year Financial Plan, along with general Detachment update. Members of elected counsel, Mayor, town employees, and public all in attendance.	

### Consultation #3

Date	Meeting Type
August 27, 2025	Community Connection
<b>Topics Discussed</b>	
Education, Youth, Community	
<b>Notes/Comments:</b>	
Blackfalds RCMP hosted annual Community BBQ at the Detachment, in partnership with Rural Crime Watch, and with assistance and attendance by many professional and community partnerships (Peace Officers, County Officials, Town Officials, Sheriffs, Armed Forces, Fire Rescue, Search and Rescue, STARS Ambulance, tow company, Crime Watch) Overall community connection and facilitating partnerships. Over 300 attended. All available members attending.	



## Consultation #4

Date	Meeting Type
September 10, 2025	Meeting with Stakeholders
<b>Topics Discussed</b>	
Regular Reporting, information sharing, Education	
<b>Notes/Comments:</b>	
Regular scheduled Town of Blackfalds Police Committee meeting. Attended by members of public, Town of Blackfalds officials and employees, Peace Officers, Elected officials, and members of the committee. Among other topics, general reporting and update on the current APP for quarterly reporting, information sharing and education. Attended by Detachment Commander.	





## Municipal Operations: Human Resources Overview

Staffing Category	Established Positions	Working	Special Leave	Hard Vacancies
Regular Members	10	9	1	0
Detachment Support	#	#	#	#

### Notes:

1. Data extracted on September 29, 2025 and is subject to change.
2. Once Regular Members are placed on "Special Leave" (e.g., Maternity/Paternity leave, medical leave more than 30 days, leave without pay, graduated return to work), they are not included in the FTE count and their pay is not charged directly to each location. However, any salary expenditures associated with these employees while on leave is included as an "indirect cost" and billed within the Divisional Administration rate, charged to all contracts.
3. Hard Vacancies reflect positions that do not have an employee attached and need to be filled.

### Comments:

Police Officers: Of the ten established positions, nine officers are currently working. There is one officer on special leave (Graduated Return to Work). There is no hard vacancy at this time.



## Municipal Operations: Financial Overview

Municipal Overview	Fiscal Year-to-Date	Revised Plan at Q2	2025-26 Financial Plan
Detachment Working FTE Levels	8.94 FTE	8.00 FTE	8.00 FTE
Divisionally Pooled Costs (at 100%)	\$ 34,375,418	\$ 79,216,319	\$ 79,216,319
Per Capita Rate (at 100%)	\$ 116,251	\$ 246,857	\$ 246,857
Partner Share of Pooled Costs (at 70%)	\$ 727,730	\$ 1,382,398	\$ 1,382,398
Location-Specific Costs	\$ 32,376	\$ 121,400	\$ 121,400
<b>Total Costs after Final Adjustments (at applicable contract share)</b>	<b>\$ 760,107</b>	<b>\$ 1,503,798</b>	<b>\$ 1,503,798</b>

**Note:** For detailed explanations of the terms and types of costs that are included above, please visit the definitions section on the next page.

**Comments:**

The financial figures as identified above are in alignment with your Financial Plan for 2025-26.

Quarter 2 invoicing for the 2025/26 fiscal year will be distributed by November 3, 2025.

The Alberta RCMP will continue to provide your community with monthly enhanced reporting to support ongoing forecast adjustments and potential invoice revisions, to ensure projections are as accurate as possible. This increased reporting will support ongoing management of policing budgets, while also enhancing transparency and engagement with our partners.

Note: No revisions have been made to the 2025-26 Financial Plan at Q2.



## Definitions

### Municipal Operations: Human Resources Overview

Term	Definition
FTE Utilization	A full-time equivalent (FTE) employee is defined by the number of months in a fiscal year that a position is filled. The FTE utilization level refers to the total months filled for all positions within the Detachment/unit.
2025-26 FTE Utilization Plan	Reflects the number of working FTEs planned to be in-place for the current fiscal year.
Revised Plan at Q2	This reflects any adjustments to the planned number of working FTEs, which may vary as hard and soft vacancies fluctuate throughout the year.

### Municipal Operations: Financial Overview

Term	Definition
Fiscal Year-to-Date (YTD)	Reflect the actual expenditures that have been processed or working FTE levels to-date. This does not include any financial or human resource transactions that have not yet been processed.
Revised Plan at Q2	Reflects any adjustments to the forecasted spending plan for the relevant category, to better align with realized expenditures throughout the year.
2025-26 Financial Plan	Reflects the initial financial plan set for each category of expenditure for the current fiscal year.
Detachment Working FTE Levels	Reflects the number of working Regular Members (i.e., police officers) anticipated to be in-place for the current fiscal year.
Divisionally Pooled Costs	<p>Reflects the total of all divisionally pooled costs for Alberta municipalities with a population below 15,000. It includes both direct and indirect costs, including but not limited to the cost categories below:</p> <ul style="list-style-type: none"> <li>• Direct Costs:                             <ul style="list-style-type: none"> <li>○ Member Pay, including pay for Regular Members, planned and retroactive pay increases, and overtime pay;</li> <li>○ Operational equipment, including member equipment, informatics, vehicles, and vehicle fit-up; and/or</li> <li>○ Unit operations, including fuel costs, training, secret expenses, and other operations and maintenance costs.</li> </ul> </li> <li>• Indirect Costs:                             <ul style="list-style-type: none"> <li>○ Employee Benefits (i.e., Superannuation, Canada Pension Plan, and Employment Insurance);</li> <li>○ Recruiting operations, Cadet training (at Depot Division), and the Police Dog Service Training Centre;</li> </ul> </li> </ul>







Term	Definition
	<ul style="list-style-type: none"> <li>○ Common IT services, including management of the Police Records and Occurrence System;</li> <li>○ Complaints and accountability mechanisms through the Civilian Review and Complaints Commission for the RCMP, the RCMP External Review Committee, and enhanced reliability and accountability programs; and/or</li> <li>○ Other divisional and regional administration services.</li> </ul>
Per Capita Rate	This is an average cost per member rate determined by pooling applicable costs for Alberta municipalities with a population below 15,000 and dividing the total by the combined working FTE level for those same municipalities.
Partner Share of Pooled Costs	Reflects the portion of the pooled costs that the Contract Partner pays.
Location-Specific Costs	<p>Reflects costs that are specific to location and are not included in the pooled per capita rate. These costs may include:</p> <ul style="list-style-type: none"> <li>● Accommodation-related costs, for space occupied in RCMP-owned buildings;</li> <li>● Overtime pay;</li> <li>● Guarding costs (e.g., with the Corps of Commissionaires);</li> <li>● Isolated Post Allowances; and/or</li> <li>● Public Service Employee pay.</li> </ul>
Total Costs after Final Adjustments	Reflects the total costs of all expenditure categories including any cost adjustments.



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**MEETING DATE:** November 25, 2025

**PREPARED BY:** Jolene Tejkl, Planning & Development Manager

**SUBJECT:** **Development & Building Monthly Report – October 2025**

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## **BACKGROUND**

Attached are the October 2025 Development & Building Permit Report and the Comparison for 2023-2025 year-to-date. We have also shown the comparison for the year-to-date figures for 2024 on the comparison report.

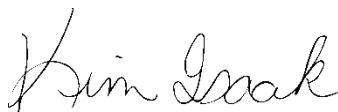
For Council's information, the "other" category captures the following types of residential permits:

- Shed
- Garage & deck. On occasion, both a garage and deck will be applied for under the same development permit, and when that happens, it will be captured as "other".
- Hot tub
- Ensuite addition to the Master Bedroom. This type of development is not appropriate to capture under "addition" because it does not entail a structural alteration, as it's changing the interior of the home
- Shed & deck. Occasionally, these two developments will be applied for under the same development permit. When that happens, it will fall under "other"
- Grading permits

## **ATTACHMENTS**

- *October 2025 Development/Building Permit Report*
- *2023 – 2025 Development/Building Comparison Report*

## **APPROVALS**



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Kim Isaak,  
Chief Administrative Officer



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Department Director/Author

File No.	Civic	District	Development	Decision (otherwise pending)	Date of Decision
225-25	123 Morris Court	R-1S	Hot Tub	approved	14-Oct-25
226-25	6 Coachill Street	R-1M	Basement Reno	approved	14-Oct-25
227-25	5422 Vista Trail	R-1M	Basement Reno	approved	14-Oct-25
228-25	5300 Vista Trail, Unit A4	R-2	Home Business		
229-25	4500 Blackfalds Crossing Way, Unit 520	C-2	Interior Tenant Improvements	approved	20-Oct-25
230-25	5644 Vista Trail	R-4	Multiple Housing Development w/parking variance		
231-25	85 Silver Drive	R-2	Home Business	approved	8-Oct-25
232-25	22 Mckay Place (5 Mckay Boulevard)	R-MHP	Manufactured Home	approved	27-Oct-25
233-25	38 Mitchell Crescent	R-1M	SFD	approved	27-Oct-25
234-25	5418 Vista Trail	R-1M	SFD		
235-25	4749 Aspen Lakes Blvd	R-1M	Hot Tub	approved	27-Oct-25
236-25	113 Aztec Crescent	R-1S	Basement Reno		
237-25	145 Wellington Close	R-1M	Residential Solar Panel Installation		
238-25	22 Woodbine Avenue	R-1M	Hot Tub		
239-25	65 Pinnacle Close	R-2	Duplexes		
240-25	69 Pinnacle Close	R-2	Duplexes		
241-25	77 Pinnacle Close	R-2	Duplexes		
242-25	73 Pinnacle Close	R-2	Duplexes		
243-25	81 Pinnacle Close	R-2	Duplexes		
244-25	85 Pinnacle Close	R-2	Duplexes		
245-25	37 Cottonwood Drive, Unit 210	C-2	Sign		
246-25	5016 Waghorn Street	PF	Change of Occupancy/Use	approved	27-Oct-25

Town of Blackfalds Development/Building Permit Comparison 2023 to 2025

2024 YTD

	2023		2024		2025		October	
	Number of Permits	Dollar Value	Number of Permits	Dollar Value	Number of Permits	Dollar Value	Number of Permits	Dollar Value
<b>Residential</b>								
SFD	21	\$ 7,037,626.70	38	\$ 13,213,080.00	28	\$ 10,734,456.77	35	\$ 11,898,080.00
Duplexes	6	\$ 1,060,000.00	20	\$ 4,774,000.00	10	\$ 2,480,000.00	16	\$ 3,950,000.00
Manufactured Home	2	\$ 250,000.00	11	\$ 1,751,566.00	9	\$ 2,105,000.00	10	\$ 1,701,566.00
4-plex	0	\$ -	0	\$ -	0	\$ -	0	\$ -
8-plex	0	\$ -	0	\$ -	0	\$ -	0	\$ -
Townhouses	11	\$ 1,790,000.00	157	\$ 36,667,435.00	8	\$ 2,000,000.00	101	\$ 22,783,060.00
Apartment	0	\$ -	0	\$ -	0	\$ -	0	\$ -
SFD w/Accessory suite	0	\$ -	8	\$ 3,495,000.00	0	\$ -	8	\$ -
<b>Total Res. Dwellings</b>	<b>40</b>	<b>\$ 10,137,627</b>	<b>234</b>	<b>\$ 59,901,081</b>	<b>55</b>	<b>\$ 17,319,457</b>	<b>170</b>	<b>\$ 40,332,706</b>
Garage	9	\$ 293,000.00	24	\$ 788,152.61	16	\$ 475,820.00	24	\$ 788,152.61
Deck	9	\$ 102,000.00	11	\$ 105,100.00	12	\$ 106,598.00	11	\$ 105,100.00
Basement Reno	40	\$ 865,700.00	49	\$ 1,339,000.00	36	\$ 871,500.00	45	\$ 1,239,000.00
Addition	0	\$ -	0	\$ -	0	\$ -	0	\$ -
Accessory Suite	0	\$ -	1	\$ -	5	\$ 170,500.00	1	\$ -
Home Business	21	\$ -	20	\$ -	18	\$ -	17	\$ -
Other	44	\$ 1,232,115.84	68	\$ 20,325,799.71	64	\$ 38,801,705.47	66	\$ 66,252,220.72
<b>Commercial</b>	<b>27</b>	<b>\$ 5,190,341.00</b>	<b>47</b>	<b>\$ 4,594,822.26</b>	<b>29</b>	<b>\$ 2,689,459.00</b>	<b>42</b>	<b>\$ 4,106,969.26</b>
<b>Industrial</b>	<b>4</b>	<b>\$ 200,000.00</b>	<b>5</b>	<b>\$ 2,504,073.00</b>	<b>1</b>	<b>\$ 800,000.00</b>	<b>5</b>	<b>\$ 2,504,073.00</b>
<b>Institutional</b>	<b>0</b>	<b>\$ -</b>	<b>0</b>	<b>\$ -</b>	<b>0</b>	<b>\$ -</b>	<b>0</b>	<b>\$ -</b>
<b>Agricultural</b>	<b>1</b>	<b>\$ -</b>	<b>0</b>	<b>\$ -</b>	<b>0</b>	<b>\$ -</b>	<b>0</b>	<b>\$ -</b>
<b>Public Facility</b>	<b>4</b>	<b>\$ 192,300.00</b>	<b>13</b>	<b>\$ 38,078,150.00</b>	<b>10</b>	<b>\$ 653,000.00</b>	<b>12</b>	<b>\$ 38,038,150.00</b>
<b>TOTAL PERMITS</b>	<b>199</b>	<b>\$ 18,213,083.54</b>	<b>472</b>	<b>\$ 127,636,178.58</b>	<b>246</b>	<b>\$ 61,888,039.24</b>	<b>393</b>	<b>\$ 153,366,371.59</b>
<b>General Yearly Notes:</b>		1 - 2,500,000 Vista Trail Commercial		Vista Trail Townhouse complex				
		1 - 1,000,000 Dental Office						

**MINUTES**

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**MEMBERS PRESENT**

Jim Sands – Chairperson, Town of Blackfalds Councillor  
Brenda Dennis – Vice Chairperson, Town of Blackfalds Councillor  
Jamie Hoover – Town of Blackfalds Mayor  
Kara Hubbard, Member at Large  
Alex Garica, Member at Large

**OTHERS ATTENDING**

Billie Scott, Development Officer II  
Preston Weran, Director of Infrastructure and Planning Services

**REGRETS**

None

**WELCOME AND CALL TO ORDER**

Chairperson Sands welcomed all attending and called the Municipal Planning Commission Meeting to order at 6:15 p.m.

**APPROVAL OF AGENDA**

15/25 Member Dennis moved that the Municipal Planning Commission approve the agenda as presented.

**CARRIED UNANIMOUSLY**

**TREATY SIX LAND ACKNOWLEDGEMENT**

Chairperson Sands read a Land Acknowledgement to recognize that the Town of Blackfalds is on Treaty Six territory.

**BUSINESS**

**Approval of Minutes**

16/25 Member Hoover moved that the Municipal Planning Commission approve the Minutes from July 22, 2025, as presented.

**CARRIED UNANIMOUSLY**

**Application 141-25 – Side yard relaxation of 0.70m**  
**81 Athens Road (Lot 93, Block 1, Plan 162 1964)**

Administration provided background information on the proposed development.

17/25 MOVED by Member Garcia that the Municipal Planning Commission APPROVE the application for a side yard relaxation of 0.60 m as presented in Development Permit 141-25, located at 81 Athens Road (Lot 93, Block 1, Plan 162 1964) and subject to the following conditions being met to the satisfaction of the Development Officer:

**CONDITIONS**

1. The applicant shall ensure that the south side yard setback relaxation for the existing shed does not exceed 0.60 m.
2. The applicant shall ensure that 2 off-street parking are provided at all times.
3. Any changes to the approved application shall require a separate permit application.

**General Development Conditions**

4. Approved accessory buildings shall consider the principal building appearance to ensure compatibility and incorporate similar exterior colors and materials.

**MINUTES**

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**NOTES**

- 1. This permit indicates that only the development to which it relates is authorized, with the provisions of the Land Use Bylaw and in no way relieves or excuses the applicant from complying with the Land Use Bylaw or any other Bylaw, orders, policies, easements, covenants, conservation agreements, development agreements, provincial or federal statutes or regulations affecting such development.*
- 2. The Development Authority may, in accordance with the Land Use Bylaw in force and Part 17 of the Municipal Government Act (MGA), take such actions as necessary to ensure that the provisions are complied with.*

**CARRIED UNANIMOUSLY**

**Application 151-25 – Front Parking Pad Extension**  
**5558 Prairie Ridge Avenue (Lot 56, Block 6, Plan 072 6123)**

Administration provided background information on the proposed development. The Board had a general discussion.

**18/25**

MOVED by Member Hoover that the Municipal Planning Commission APPROVE the application for a side yard driveway extension relaxation of 0.52 m (1.72 ft) as presented in Development Permit 151-25, located at 5558 Prairie Ridge Avenue (Lot 56, Block 6, Plan 072 06123) and subject to the following conditions being met to the satisfaction of the Development Officer:

**CONDITIONS**

1. The applicant shall ensure that the side yard driveway extension relaxation does not exceed 0.52 m.
2. As access is gained directly from a paved road therefore driveways, and parking areas shall be hard surfaced.
3. The applicant shall ensure that 25% front landscaping is maintained at all times.
4. Any changes to the approved application shall require a separate permit application.
5. The applicant shall repair or reinstate, or pay for the repair or reinstatement, to original condition, any public property, street furniture, curbing, boulevard landscaping and tree planting or any other public property owned by the Town, which is damaged, destroyed or otherwise harmed by development upon the site.

**NOTES**

- 1. This permit indicates that only the development to which it relates is authorized, with the provisions of the Land Use Bylaw and in no way relieves or excuses the applicant from complying with the Land Use Bylaw or any other Bylaw, orders, policies, easements, covenants, conservation agreements, development agreements, provincial or federal statutes or regulations affecting such development.*
- 2. The Development Authority may, in accordance with the Land Use Bylaw in force and Part 17 of the Municipal Government Act (MGA), take such actions as necessary to ensure that the provisions are complied with.*

**CARRIED UNANIMOUSLY**

**Application 152-25 – Side and Rear Yard Relaxation**  
**5212 Wilson Street (Lot 11, Block 5, Plan 5629 HW)**

Administration provided background information on the proposed development.

19/25

MOVED by Member Garcia that the Municipal Planning Commission APPROVE the application for relaxation of the side yard for the existing detached garage and front yard for the existing dwelling as presented in Development Permit 152-25, located at 5212 Wilson Street (Lot 11, Block 5, Plan 5629 HW) and subject to the following conditions being met to the satisfaction of the Development Officer:

**CONDITIONS**

1. The applicant shall ensure that the northeast side yard setback relaxation for the existing detached garage does not exceed 0.45 m.
2. The applicant shall ensure that the front yard setback relaxation for the existing dwelling does not exceed 5.18 m.
3. Any changes to the approved application shall require a separate permit application.

**NOTES**

1. *This permit indicates that only the development to which it relates is authorized, with the provisions of the Land Use Bylaw and in no way relieves or excuses the applicant from complying with the Land Use Bylaw or any other Bylaw, orders, policies, easements, covenants, conservation agreements, development agreements, provincial or federal statutes or regulations affecting such development.*
2. *The Development Authority may, in accordance with the Land Use Bylaw in force and Part 17 of the Municipal Government Act (MGA), take such actions as necessary to ensure that the provisions are complied with.*

**CARRIED UNANIMOUSLY**

**ADJOURNMENT**

Chairperson Sands adjourned the Municipal Planning Commission Meeting at 6:31 p.m.

  
\_\_\_\_\_  
Jim Sands, Chairperson

  
\_\_\_\_\_  
Billie Scott, Recording Secretary/Development Officer II





**PUBLIC LIBRARY**  
BLACKFALDS

Town of Blackfalds Library Board  
Board Minutes

Meeting Called to Order October 7th, 2025 6:29 pm

Attendees: Marina Appel, Edna Coulter, Glyn Evans, Richard Poole,  
Glenda Brown, Ray Olfert, Vincent Wolfe, Starr Sinclair, Nicole Rice

Absent: Ann Siford

Regrets: Peter Gomes

### 1. Acceptance of Agenda items

**Motion L77-25 Starr Sinclair moved to accept agenda. C.U.**

### 2. Acceptance of the Consented Agenda

**Motion L78-25 Edna Coulter moved to accept consented agenda. C.U.**

### 2 Old Business

3.1 Bookkeeper's Contract- In order to provide a bookkeeping contract that suits the needs of the library, the Library Administrator has taken a bookkeeping contract used by the Drayton Valley Library System and has edited it accordingly. The bookkeeper has looked at this contract and has agreed to sign if it is given board approval.

**Motion L79-25 Glenda Brown moved to accept the Bookkeeper's Contract as amended. C.U.**

3.2 Library Administrator Contract- LAPP has been informed that the Library Board would like to opt out of the LAPP program. As requested, the Library Administrator's contract is provided for the Library Board to amend accordingly.

**Motion L80-25 Marina Appel moved to update the library administrator's contract and strike out the information stating that the library administrator will enroll in LAPP, and note that LAPP will not be an option for future hires in the library administrator position. C.U.**

### 3 New Business

4.1 Acceptance of Income Statement, Budget Update & Direct Bill Payments for August 2025

**Motion L81-25 Starr Sinclair moved to accept the income statement, budget update, and direct bill payments for August 2025. C.U.**

4.2 Discussion about Library Administrator's Probationary Evaluation- In order to pass through the position's probation period, the Library Administrator is required to undergo a job evaluation by the board. This may require in an-camera discussion.

**Motion L82-25 Richard Poole moved to enter into an in-camera discussion at 6:43 pm.**

**Motion L83-25 Starr Sinclair moved to exit out of the in-camera discussion at 6:53 pm.**



4.3 Joint Health & Safety Committee Report – The report from our Joint Health and Safety Committee outlines the components missing from the library’s health and safety documentation.

**Accepted as information.**

## **5 Board Basics Workshops PLSB –**

**6. Policies-** Next policy to be forwarded to the policy committee will be the “Library Video Surveillance Policy”. We do not have this policy yet, but we do need it.

**Accepted as information.**

## **7. Plan of Service –**

**8. Bylaw** – Library Administrator has finished updating a previous in-progress library bylaw document.

**Accepted as information.**

## **9. Emergency Planning**

## **10. Round Table Discussion**

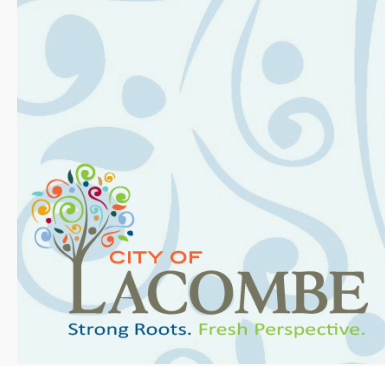
## **11. Adjournment: Meeting adjourned at 7:09 pm.**

Next Board Meeting is November 4<sup>rd</sup> 2025 at 6:30pm

# Council Highlights

## November 3<sup>rd</sup> Organizational & Committee of the Whole Meeting November 10<sup>th</sup> Regular Meeting of Council

Council Highlights briefly outlines the decisions made by City of Lacombe Council. Residents, businesses, and stakeholders are encouraged to stay informed about Council news. Council Meetings are live-streamed on the [City's YouTube](#) channel. Official Minutes are posted at [www.lacombe.ca](http://www.lacombe.ca)



## Quick Headlines:

**Council Swears Oaths of Office**

**Council Reviews 2026 Budget**

**Council Approves Business Bylaw Amendment**

## Learn More!

### Business Bylaw Amendment

- Amendment modernizes regulations to support local markets, special events, and seasonal businesses.
- Two new licence types— Multi-vendor and Seasonal Business Licences— streamlines processes, reduces workload, and improves flexibility.
- Housekeeping changes include fee clarity, a five percent late payment penalty, and updates to reflect CPI and comparator-based fee options.



### Oaths of Office

- The newly elected Council took their Oaths of Office during the November 3<sup>rd</sup> Organizational Meeting.
- Mayor Thalia Hibbs and Councillors Sonja Dykslag, Chris Contenti, Torie Goings, Matt Span, Kim Proud, and Justin de Bresser were officially sworn in.
- The ceremony marks the beginning of Council's new term.

### 2026 Budget Review

- Council reviewed drafts of the 2026 Operating and Capital Budgets, as well as the 10-Year Capital Plan, during meetings from November 5<sup>th</sup> to 7<sup>th</sup>. Final budget approvals will be made later in 2025, following a further review.
- The draft Operating Budget proposes a 2.3% municipal tax rate increase, along with an additional 1% dedicated to the Special Paving Tax to maintain and renew Lacombe's road network.
- The proposed 2026 Capital Budget outlines \$13.35 million in projects, including a new fire station, replacement of a fire ladder truck, the Pumphouse D project, and demolition of the former Public Works Shop.
- The 10-Year Capital Plan identifies \$119.4 million in long-term projects, including a new seniors' lodge, a replacement for City Hall, a regional recreation facility, and the ongoing Roads Renewal Program.

## More Headlines:



### Natural Gas Distribution Franchise Agreement

- Council approved a new 10-year Natural Gas Franchise Agreement with ATCO Gas and Pipelines Ltd., continuing a partnership that has served the community since 1947.
- The renewed agreement grants ATCO exclusive rights to provide natural gas services and updates agreement terms, including new start and end dates, contact information, and a proposed franchise fee increase from 29.25% to 31% in 2026.
- The 31% rate aligns with the median franchise fee rate among Lacombe’s comparator municipalities and continues to generate over \$1 million annually to help offset general taxation.

### City Council Organizational Meeting Highlights

- Members of Council officially took their Oath of Office for the 2025–2026 term.
- Council approved the 2025–2026 Council Meeting Schedule.
- A new Deputy Mayor rotation schedule was adopted for the upcoming term.
- Councillors were appointed to serve on various City commissions, boards, and committees.
- Updated Council seating arrangements were established for the Council Chambers.

### Keep in Mind:

#### Council Procedure Bylaw Amendment

- Amendments to Procedural Bylaw 370 update references to provincial legislation, replacing the Freedom of Information and Privacy Protection Act (FOIP) with the Access to Information Act (ATIA) and the Protection of Privacy Act (POPA).
- The amendments clarify expectations for Council members on decorum, confidentiality, communication, and decision-making, aligning with changes from the repeal of the Council Code of Conduct Bylaw under Bill 50.
- Updates also prevent Council from serving as public members on City Commissions, Boards, or Committees, and ensure that public members do not represent the Council, thereby reducing potential conflicts of interest.

### Upcoming Council Meetings

- **Monday, November 24<sup>th</sup>, 2025, at 5:30 p.m.**
- **Monday, December 15<sup>th</sup>, 2025, at 5:30 p.m.**
- **Monday, January 12<sup>th</sup>, 2026, at 5:30 p.m.**

### Your City Council



Mayor  
Hibbs



Councillor  
Contenti



Councillor  
de Bresser



Councillor  
Dykslag



Councillor  
Goings



Councillor  
Proud



Councillor  
Span



SUCCESS GROWS HERE!

## HIGHLIGHTS OF THE REGULAR COUNCIL MEETING NOVEMBER 13, 2025

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### **LACOMBE & DISTRICT HISTORICAL SOCIETY / LACOMBE MUSEUM - FUNDING REQUEST**

Council received a presentation from Brittany Keik, Curator, and Janette Doering, Board Member, of the Lacombe Historical and District Society, who provided an overview of the Lacombe Museum's 2025 activities, including updates on statistics, programming, and exhibitions. The Society requested operating funding in the amount of \$57,500 for 2026. Council directed the County Manager to prepare a report and recommendation for Council's consideration at a future meeting.

### **S-028-25 SUBDIVISION OF EAGLES QUAY PHASE 2 (SYLVAN LAKE)**

By resolution, Council approved the subdivision application to create six residential lots on Lot 32 Block 1 Plan 074 0786, Pt. SE 29-39-02-W5M, in the Eagles Quay subdivision, on the west side of Sylvan Lake, subject to several conditions.

### **5-YEAR RECREATION CAPITAL PLAN**

Council approved the 2026 – 2030 Five-Year Recreation Capital Plan as follows:

- 2026 – Gull Lake Trail
- 2027 – Kuhnen Park boardwalk construction
- 2028 – Trans Canada Trail Phase III construction
- 2029 – Anderson Park Disc Golf Expansion and Abma Pit Detailed Planning
- 2030 – Sandy Point Beach Day Use Upgrades

These projects are subject to Council budget approval.

### **COMPENSATION FOR ROAD CONSTRUCTION – POLICY REVIEW**

Council approved amendments to Policy OP(8) *Compensation for Road Construction*, which regulates the rates of compensation for the acquisition of right-of-way, backsloping, borrow pits and fencing associated with the County's annual road construction program. The amendments include removing the compensation rate differential between agricultural land and non-agricultural land.

### **BTG POWER CORP. – REQUEST FOR PROPERTY TAX PAYMENT PLAN**

A motion to approve BTG Power Corp.'s proposed tax payment plan, which included two payments totalling \$258,752.70 to be made before November 30, 2025, and the waiving of \$15,525.19 in late penalties, did not receive Council approval.

### **2025 PROPERTY TAX PENALTY CANCELLATION REQUESTS**

A motion that Lacombe County approve the tax penalty cancellation of \$124.35 on Tax Account No. 4002042002 did not receive Council approval.

A motion that Lacombe County approve the tax penalty cancellation of \$189.04 on Tax Account No. 4128102019 did not receive Council approval.



SUCCESS GROWS HERE!

A motion that Lacombe County approve the tax penalty cancellation of \$257.18 on Tax Account No. 3825044002 and Tax Account No. 3825091001 did not receive Council approval.

A motion that Lacombe County approve the tax penalty cancellation of \$108.31 on Tax Account No. 4025161002 did not receive Council approval.

**LACOMBE ATHLETIC PARK ASSOCIATION (LAPA) - FACILITY OPERATING SUPPORT AGREEMENT**

Council approved the renewal of the Facility Operating Support Agreement between Lacombe Athletic Park Association and Lacombe County. Under the new five-year agreement, Lacombe County will provide annual operating support of \$45,000 from 2026-2030.

**Next Regular Council Meeting is  
November 27, 2025 – 9:00 a.m.**

**Next Committee of the Whole Meeting is  
December 2, 2025 – 9:00 a.m.**

**Lacombe County Administration Building**

**\*\*For more details from Lacombe County Council meetings, please refer to the meeting minutes. All meeting minutes are posted on the website ([www.lacombecounty.com](http://www.lacombecounty.com)) after approval.**

## SPECIAL EVENT PERMIT

Permit #: 015.25

Date of Issue: Nov 20, 2025

**Organization Name:** Town of Blackfalds  
**Name of Event Organizer:** Kurt Jensen  
**Address:** Box 220, Blackfalds, AB  
**Phone:** 403-885-6371

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**Event Name:** CPKC Holiday Train  
**Event Date(s):** Monday, December 8, 2025  
**Location:** Tayles Spray Park, Grigg Way  
**Road Closure:** Grigg Way & Womacks Road  
**Event Start Time:** 8:00 PM                      **Event Finish Time:** 8:45 PM  
**Set-up to begin on:** December 8, 2025                      **Time:** 6:30 PM  
**Takedown to end by:** December 8, 2025                      **Time:** 9:30 PM  
**Number of Participants:** 25                      **Number of Spectators:** 1000

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**This Special Event Permit is hereby approved and issued on the following conditions:**

### **CONDITIONS**

#### **Event Conditions:**

1. The Special Event must commence within the dates and times of the issued approved Special Event Permit. Failure to commence the Event during this time will cause the Special Event Permit to expire. Any variations in dates must be approved by the Town, and a new Special Event Permit will be issued for the new dates and times.
2. The proposed Special Event shall be undertaken in accordance with the approved Route Map and Site Map plans, and variations must be approved by the Town, and a new Special Event Permit will be issued.
3. The Event Organizer shall at all times remain a valid certificate of insurance, showing a minimum liability amount of \$2,000,000.00 and will include the Town of Blackfalds as an additional insured for the date(s) of the Special Event.
4. The Special Event must comply with the Community Standards Bylaw and noise.
5. The Event Organizer shall indemnify and save harmless the Town of Blackfalds, its officers, agents and employees from and against all claims, demands, actions, losses, expenses, costs or damages of every nature and kind which the parties may incur or suffer as a result of the other parties' actions.

#### **Road Closure Conditions:**

6. The Town will be responsible for closing the road for the Special Event. At no time shall the Event Organizer close any roads.

**Additional Conditions:**

None

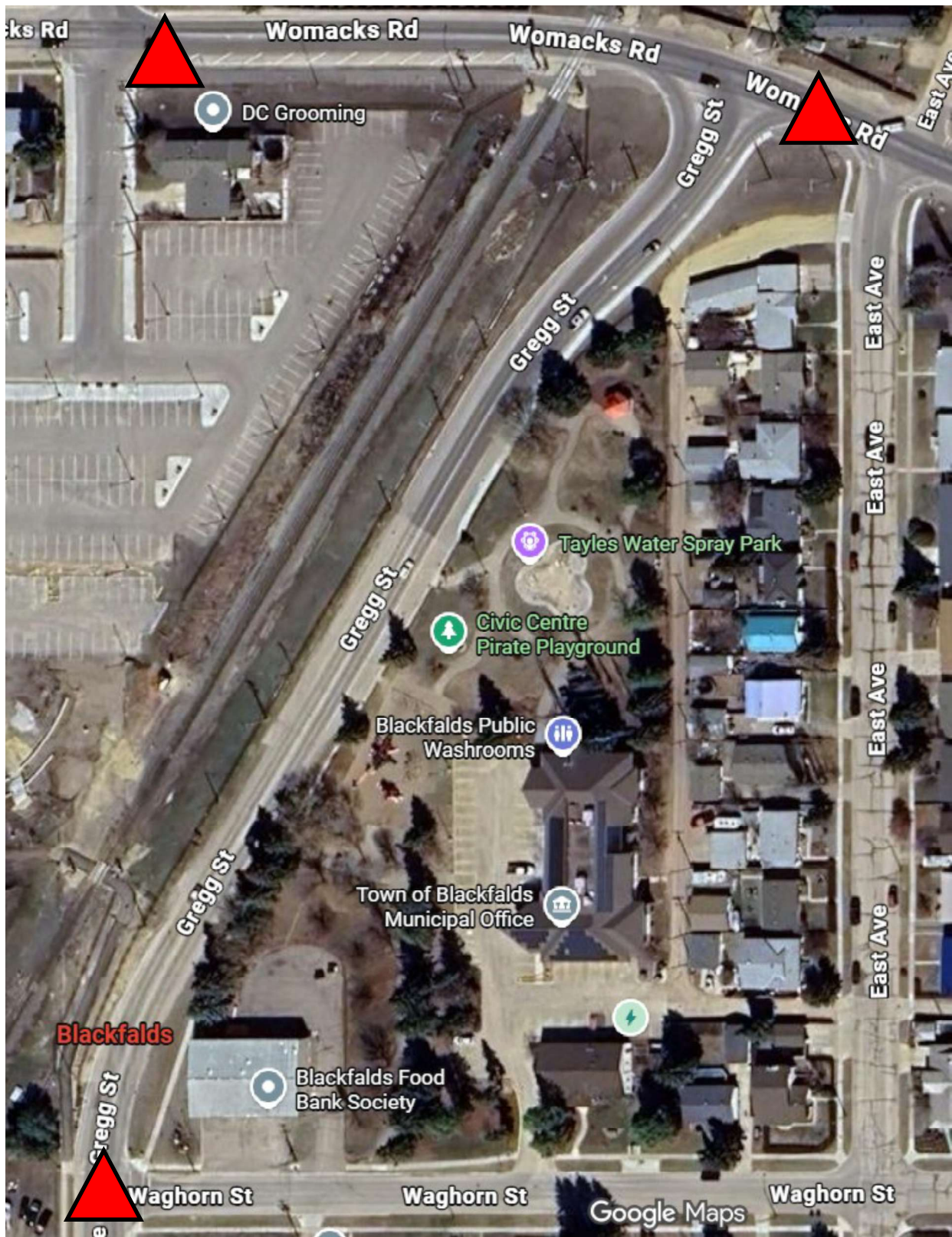
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**Approved By:**

*Kim Isaak*

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**Kim Isaak,  
Chief Administrative Officer**







**PUBLIC LIBRARY**  
BLACKFALDS

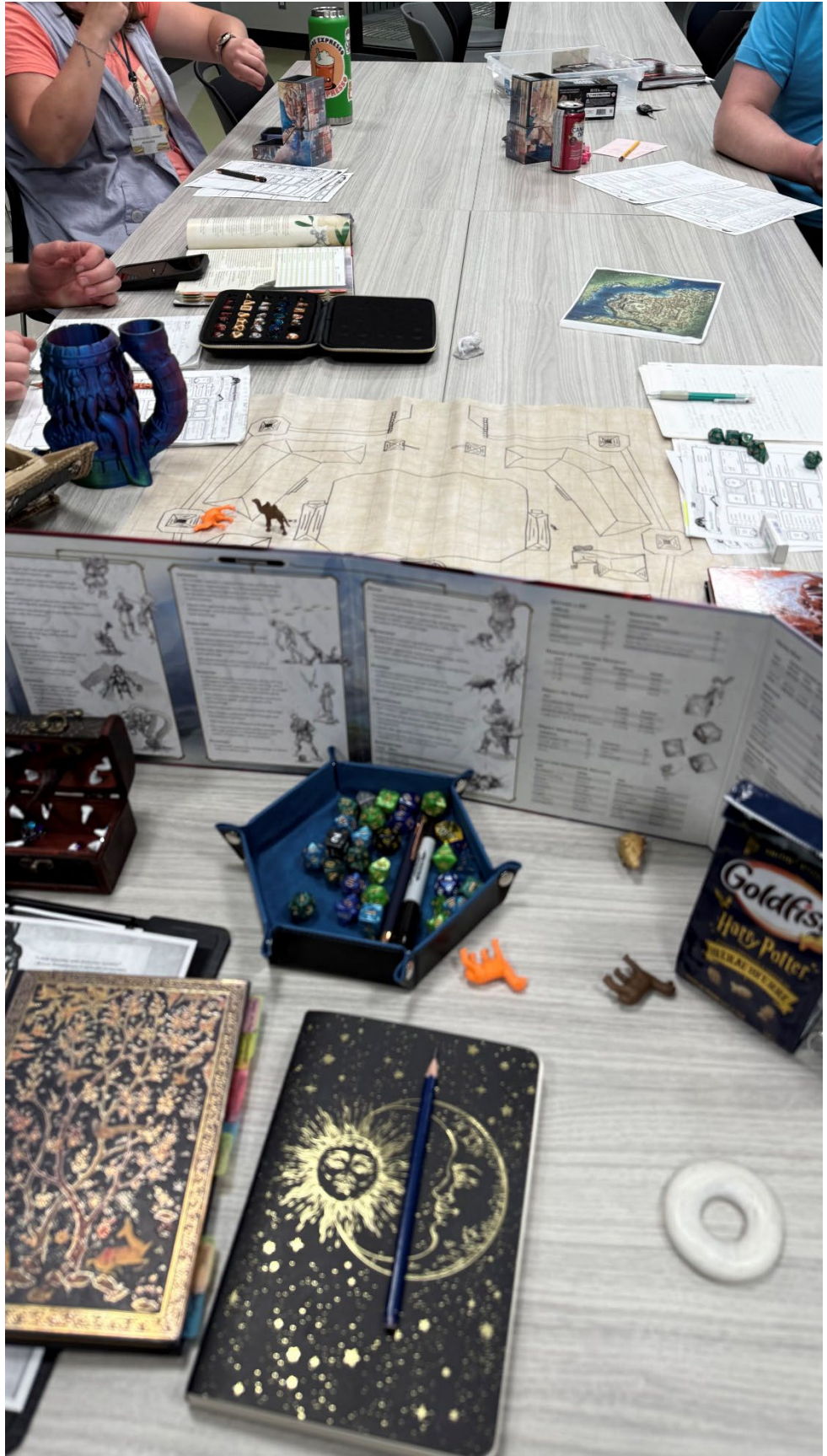
**Agenda Item: 2.2 Programming Report**

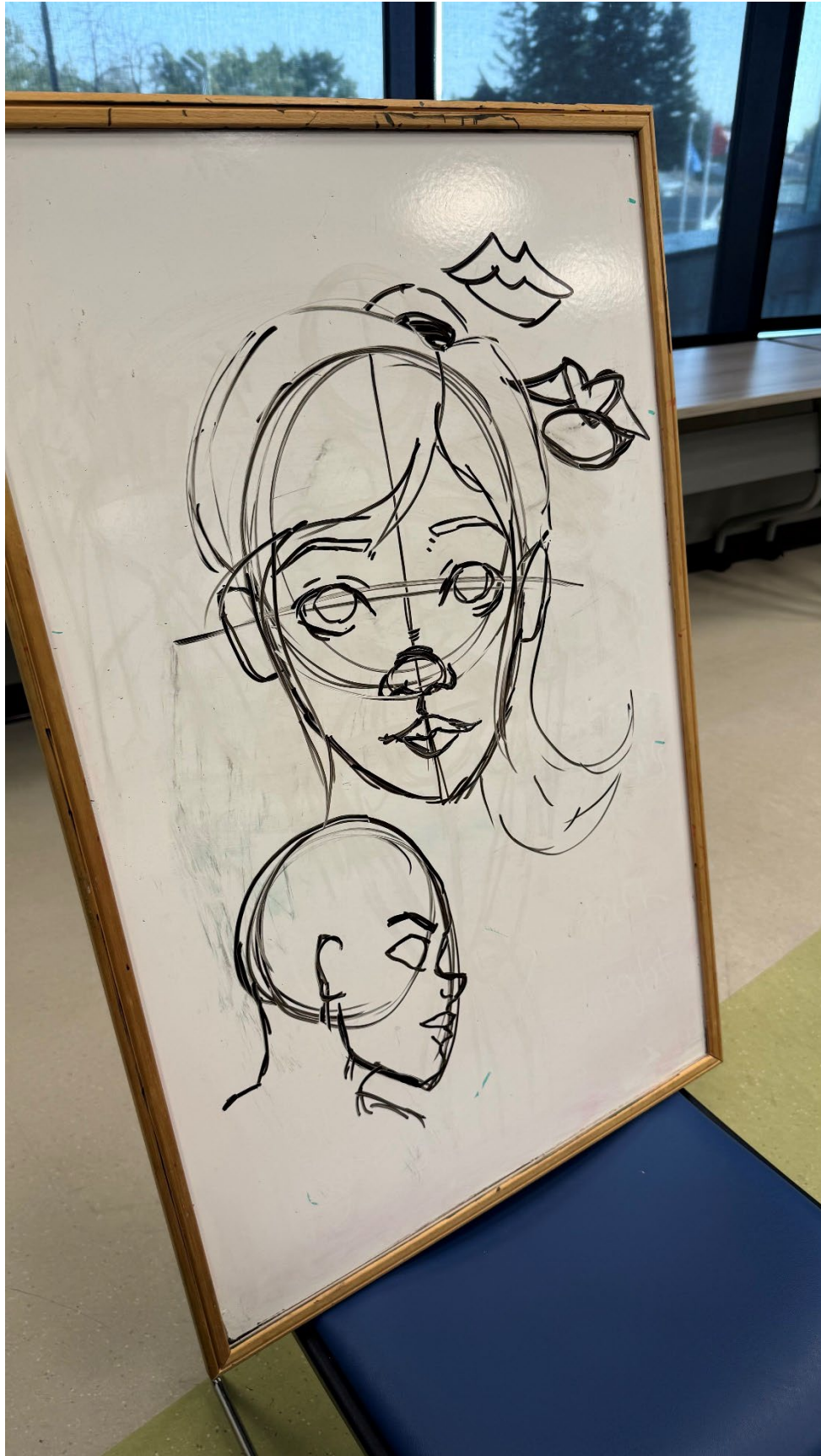
**Date: September 2025**

**Prepared by: Jessica Decoteau**

**Programming Highlights:**

- **With the new School year starting, the first week and a bit was a little slow for attendance in the YA clubs. Which is understandable, considering the kids are getting back into the swing of things after summer break.**
- **Card club is hopping as always, some of the ladies even brought new cards for everyone to use. Donated to the library, as some of the decks are really well loved.**
- **Video game club was a hit, as always. The kids coming are bringing friends with them and everyone is getting along amazingly. They are all playing together and choosing games that everyone can play, instead of playing other games. They are even taking turns on the VR and helping each other.**
- **Minecraft club is going well!!**
- **Anime club is still going strong and the kids are getting excited for the new demon slayer movie. Some are even making plans to go to Calgary together and watch it in theaters, as we are not getting it at the theater in Red Deer.**
- **Reading Buddies was a tad slow the first week of school, but after that first week, the regular kids started coming again.**
  - **One little girl that loved coming to Reading Buddies wasn't able to make it on Fridays, she was very upset, so I offered to read with her on Fridays and she has come every Friday. Her reading has come a long way in the time that she has been coming.**
- **This month for Art Club, after many kids asking, the theme is Anime/Manga and comic panel work. The kids start by learning basic drawing and character design. Once the kids had a understanding of that, we worked on making our own OC (original character) and start working on a 4 panel comic panel.**
  - **The kids have been working hard and progressing beautifully in their understanding of character design and panel work.**







**Agenda Item: 2.2 Program's Update**

**Date: September 30 ,2025**

**Prepared by: Laura MacKenzie**

**Programming Highlights:**

- This September we celebrated back to school with our Drop in Back to School Ice Cream sundaes (We had a total of 23 partake in a sundae), and had a Make a Stress Ball class. (Filling a balloon with flour and then decorating the balloon)
- We had our 9<sup>th</sup> annual Stuffed animal sleepover. The children came to hear a story, have a snack, make a craft and tuck their stuffed animal in. The stuffed animal stayed the night and had adventures in the library. When the children came to get their stuffed animals the next day they received a booklet with pictures of the library adventures. The children loved the booklets!
- The Little Stars Kinders came for a tour of the library and have a story time. It was the first time being in the library for quite a few of the Kinders that came.
- This months Growing Minds Stem class we did the Dancing Kernels experiment. The children had so much with this experiment and learning about the chemical reaction between base and acid creating bubbles that float the kernels and once they pop the kernels fall down.





ALBERTA

MUNICIPAL AFFAIRS

*Office of the Minister*

*MLA, Peace River*

AR120370

November 4, 2025

Her Worship Laura Svab  
Mayor  
Town of Blackfalds  
PO Box 220  
Blackfalds, AB T0M 0J0

Dear Mayor Svab and Council:

My sincere congratulations on your election to municipal office for the Town of Blackfalds. I commend you for stepping forward to represent your community. I am sure you will uphold the trust placed in you by your electorate to serve your community with diligence and to the best of your ability.

Urban municipalities are at the forefront of innovation, economic development, and service delivery. As Alberta's villages, towns, and cities continue to grow and diversify, your leadership will be instrumental in advancing strategic priorities such as sustainable infrastructure, public safety, housing, and inclusive community development.

I look forward to working with you to support the Town of Blackfalds's success through funding programs, legislative guidance, and collaborative initiatives that strengthen local infrastructure, public services, and community resilience. Strong, safe, and sustainable municipalities contribute to the success and future of our province.

Thank you for your dedication to public service. I look forward to working together.

Sincerely,

A handwritten signature in black ink, appearing to read 'Dan Williams'.

Dan Williams, ECA  
Minister of Municipal Affairs

---

**MEETING DATE:** November 25, 2025  
**PREPARED BY:** Danielle Nealon, Senior Legislative Advisor  
**SUBJECT:** **Bylaw 1338.25 – Valley Ridge Estates Phase 6B Road Closure Bylaw**

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## BACKGROUND

The purpose of Bylaw 1338.25 is to close a portion of a road to public travel on lands legally described as Plan Number 142 3984, all portions of the Road lying within Lot 36 Block 4 Plan \_\_\_\_\_ (*plan number to be determined*) and add the closed portion of the road to the title of Lot 36 Block 4 Plan 252 \_\_\_\_\_ (*plan number to be determined*).

First Reading was given to Bylaw 1338.25 on September 23, 2025.

Notice of this Public Hearing was advertised in accordance with Section 606 of the *Municipal Government Act* and the Town of Blackfalds' Public Notification Bylaw and Public Participation Policy:

- On the bulletin board in the Town's Civic Centre, upstairs outside of Council Chambers, commencing October 27, 2025.
- A hard copy of proposed Bylaw 1338.25 was available for viewing at the Town's Civic Centre Front Counter (upstairs) as of October 27, 2025.
- Via email to all local authorities and agencies on October 29, 2025.
- Via email to internal departments on October 29, 2025.
- On the Town's HWY 2A electronic sign commencing October 30, 2025.
- On the Town's Broadway electronic sign commencing October 30, 2025.
- November 2025 edition of "Talk of the Town".
- On the Town's website commencing on October 27, 2025.
- Circulation to adjacent landowners on October 27, 2025.
- Via email to the Municipal Planning Commission on November 5, 2025.
- In the November 13<sup>th</sup> and November 20<sup>th</sup>, 2025 editions of the Lacombe Express.
- On the Town's social media channels in the weeks leading up to the Public Hearing.

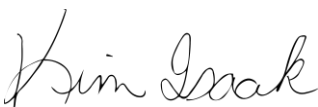
The following written comments have been received to date:

- October 29, 2025, submission from Lacombe County
- October 30, 2025, submission from ATCO
- November 10, 2025, submission from Canada Post

## ATTACHMENTS

- *Bylaw 1338.25 – Valley Ridge Estates Phase 6B Road Closure Bylaw*
- *October 29, 2025, submission from Lacombe County*
- *October 30, 2025, submission from ATCO*
- *November 10, 2025, submission from Canada Post*
- *Road Closure Bylaw Process*

## APPROVALS



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Kim Isaak,  
Chief Administrative Officer



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Department Director/Author

**BEING A BYLAW OF THE TOWN OF BLACKFALDS IN THE PROVINCE OF ALBERTA TO  
CLOSE A PORTION OF A ROAD**

A Bylaw of the Town of Blackfalds, in the Province of Alberta, pursuant to the provisions of the *Municipal Government Act* (MGA), being Chapter M 26.1 of the Revised Statutes of Alberta, 2000 and amendments thereto, for the purpose of closing public travel and disposing of portions of a public road in accordance with Section 22 of the *Municipal Government Act*.

**WHEREAS** the lands hereafter described as no longer required for public travel,

**WHEREAS** an application has been made to Council to have the portion of the road closed,

**WHEREAS** the Council of the Town of Blackfalds deems it expedient to provide for a Bylaw for the purposes of closing to public travel certain roads, or portions thereof, situated in the said municipality, and therefore disposing of the same,

**WHEREAS** notice of the intention of Council to pass a Bylaw has been given in accordance with Section 606 of the *Municipal Government Act*, and published in the Lacombe Express on \_\_\_\_\_, and \_\_\_\_\_,

**WHEREAS** a Public Hearing was held on \_\_\_\_\_, to allow the general public to provide input into the proposed Bylaw,

**WHEREAS**, Council [was/was not] petitioned for an opportunity to be heard by any person claiming to be prejudicially affected by the Bylaw,

**NOW THEREFORE**, the Municipal Council of the Town of Blackfalds, duly assembled does hereby close to public travel for the purpose of disposing of the following, subject to rights of access granted by other legislation, and added to the proposed title of Lot 36 Block 4 Plan 252 \_\_\_\_\_ as shown on Schedule "A" of this Bylaw:

Plan number 142 3984  
All portions of Road  
Lying within Lot 36  
Block 4  
Plan \_\_\_\_\_  
Excepting thereout all mines and minerals

**PART 1 – TITLE**

- 1.1 That this Bylaw shall be cited as the "**Valley Ridge Estates Phase 6B Road Closure Bylaw**".
- 1.2 Schedule "A" shall form part of this Bylaw.

READ for the first time this 23<sup>rd</sup> day of September, A.D. 2025.

**(RES. 244/25)**

\_\_\_\_\_  
**MAYOR LAURA SVAB**

\_\_\_\_\_  
**CAO KIM ISAAK**

READ for the second time this \_\_\_\_\_ day of \_\_\_\_\_, A.D. 20\_\_.

**(RES. )**

\_\_\_\_\_  
**MAYOR LAURA SVAB**

\_\_\_\_\_  
**CAO KIM ISAAK**



READ for the third time this \_\_\_\_\_ day of \_\_\_\_\_, A.D. 20\_\_.

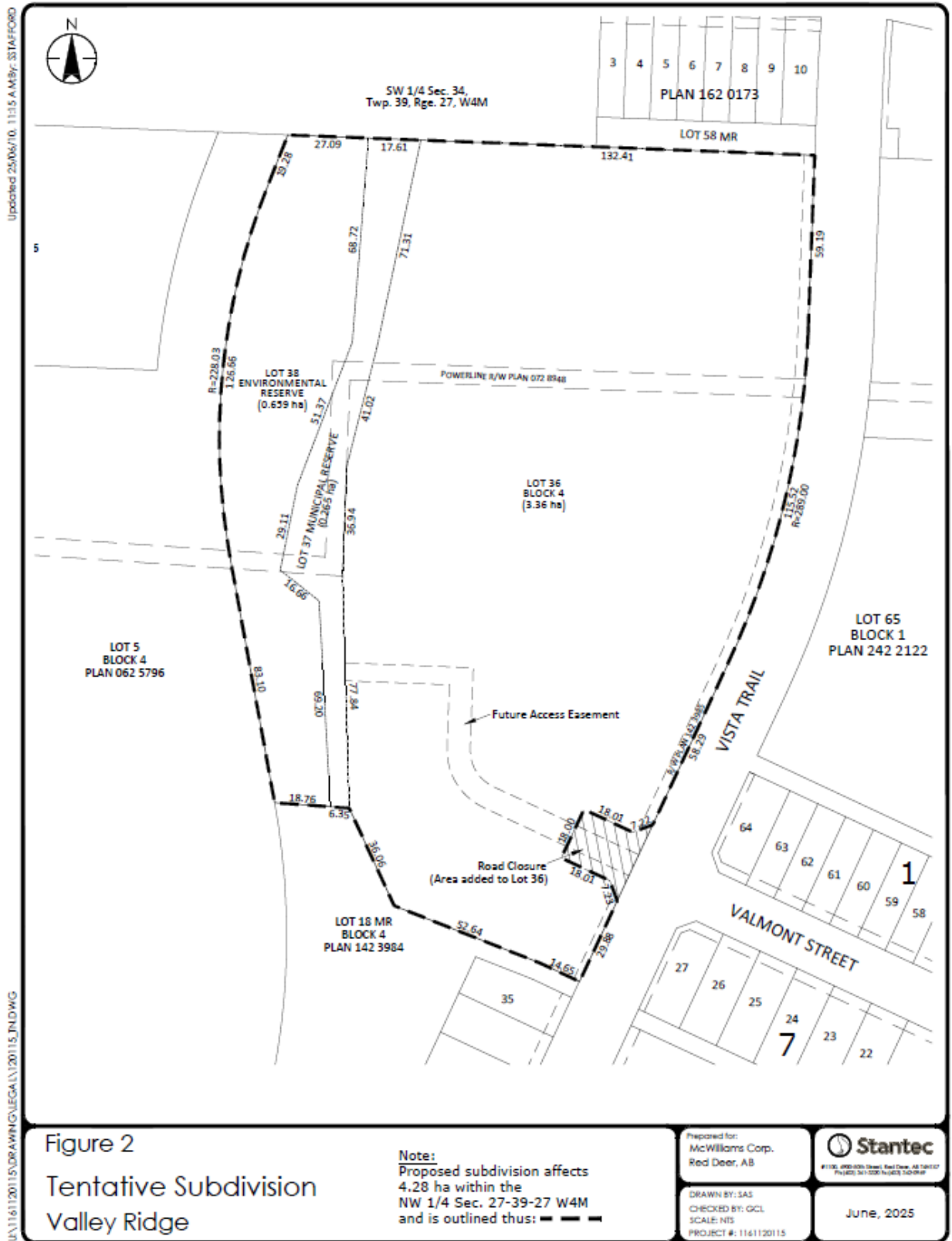
(RES.        )

\_\_\_\_\_  
**MAYOR LAURA SVAB**

\_\_\_\_\_  
**CAO KIM ISAAK**

DRAFT

**SCHEDULE "A"**



Updated 25/06/10, 11:15 A.M. By: STAFFORD  
U:\1161120115\DRAWING\LEGAL\120115\_TNDWG



October 29, 2025

**Town of Blackfalds**

Box 220 5018 Waghorn Street  
Blackfalds AB T0M 0J0

*\*sent by email to [legislative@blackfalds.ca](mailto:legislative@blackfalds.ca)  
original to follow in mail*

To whom it may concern:

**RE: Public Hearing Notice  
Town of Blackfalds Bylaw 1338.25  
Road Closure Bylaw**

Thank you for the opportunity to comment on the above noted road closure bylaw.

Lacombe County has no concerns with the proposed road closure.

Should you require further information, please contact our office.

Sincerely,  
LACOMBE COUNTY

A handwritten signature in black ink that reads "Will Cebuliak".

Will Cebuliak  
Planning Intern

Telephone | 403-782-8389

Email | [wcebuliak@lacombecounty.com](mailto:wcebuliak@lacombecounty.com)

---

**Subject:** Town of Blackfalds Public Hearing Notice – Bylaw 1338.25 Valley Ridge Estates Phase 6B Road Closure Bylaw

---

**From:** Wong, Lennae <[lennae.wong@atco.com](mailto:lennae.wong@atco.com)>

**Sent:** October 29, 2025 11:00 AM

**To:** Legislative <[legislative@blackfalds.ca](mailto:legislative@blackfalds.ca)>

**Subject:** RE: Town of Blackfalds Public Hearing Notice – Bylaw 1338.25 Valley Ridge Estates Phase 6B Road Closure Bylaw

Caution! This message was sent from outside your organization.

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Hi,

No objections from ATCO. I am working with Stantec on this development and don't believe this will change my design.

Thanks,

**Lennae Wong** (she/her)

Engineer in Training

Red Deer, South District Engineering

Natural Gas

*\*Due to multiple near identical names, please double check email spelling if manually inputting;*

*Lennae Wong – Red Deer Engineering*

*Leanne Wong – Edmonton Planning & Reporting*

*Leann Wong – North Fleet Admin*

**C.** 587-679-0497 **A.** 7590 Edgar Industrial Dr, Red Deer AB, T4P 3R2

---

**From:** Amanda Partridge <[APartridge@blackfalds.ca](mailto:APartridge@blackfalds.ca)>

**Sent:** Wednesday, October 29, 2025 8:48 AM

**To:** Jolene Tejkl <[JTejkl@blackfalds.ca](mailto:JTejkl@blackfalds.ca)>

**Subject:** Town of Blackfalds Public Hearing Notice – Bylaw 1338.25 Valley Ridge Estates Phase 6B Road Closure Bylaw

**CAUTION:** This email originated outside of ATCO. Do not click links or open attachments unless you trust the sender and know the content is safe. Immediately report suspicious emails using the **Phish Alert Report button**.

Good Morning,

Attached is a Public Hearing Notice for Bylaw 1338.25 Valley Ridge Estates Phase 6B Road Closure Bylaw that has been set for Tuesday, November 25, at 7:00 p.m.

Please provide any written comments on or before noon, November 19, 2025 to:

Regular Mail or Town of Blackfalds Drop Off Box:

The Office of the CAO, c/o Executive & Legislative Coordinator  
Box 220  
5018 Waghorn Street, Blackfalds AB T0M 0J0  
or Email: [Legislative@blackfalds.ca](mailto:Legislative@blackfalds.ca)

Thanks,

**Amanda Partridge**  
***Infrastructure and Planning Services Clerk***

**Town of Blackfalds**  
Box 220, 5018 Waghorn St  
Blackfalds, AB T0M 0J0  
T: 403.885.9679

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---

**Subject:** Town of Blackfalds Public Hearing Notice – Bylaw 1338.25 Valley Ridge Estates Phase 6B Road Closure Bylaw

---

**From:** KALAN, Chad <Mark.Kalan@canadapost.postescanada.ca>

**Sent:** November 10, 2025 9:51 AM

**To:** Amanda Partridge <APartridge@blackfalds.ca>; Jolene Tejkl <JTejkl@blackfalds.ca>

**Subject:** Re: Town of Blackfalds Public Hearing Notice – Bylaw 1338.25 Valley Ridge Estates Phase 6B Road Closure Bylaw

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Good morning, no issues with Canada Post.

**Mark Kalan (Chad)**

Delivery Service Officer

6010 67 A ST

(C) 587-447-1521



*From anywhere... to anyone*



A Stronger Canada-Delivered

---

**From:** Amanda Partridge <APartridge@blackfalds.ca>

**Sent:** Wednesday, October 29, 2025 8:47 AM

**To:** Jolene Tejkl <JTejkl@blackfalds.ca>

**Subject:** Town of Blackfalds Public Hearing Notice – Bylaw 1338.25 Valley Ridge Estates Phase 6B Road Closure Bylaw

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This message came from outside your organization. Please be CAUTIOUS, particularly with links and attachments. | Ce message provient de l'extérieur de votre organisation. Veuillez faire preuve de PRUDENCE, particulièrement lorsqu'il s'agit de liens et de pièces jointes.

Report Suspicious

Good Morning,

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Please provide any written comments on or before noon, November 19, 2025 to:

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Box 220

5018 Waghorn Street, Blackfalds AB T0M 0J0

or Email: [Legislative@blackfalds.ca](mailto:Legislative@blackfalds.ca)

Thanks,

**Amanda Partridge**

**Infrastructure and Planning Services Clerk**

**[Town of Blackfalds](#)**

Box 220, 5018 Waghorn St

Blackfalds, AB T0M 0J0

T: 403.885.9679

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## ROAD CLOSURE BYLAW PROCESS\*

Step 1: Preliminary Referrals	Initial contact with Alberta Transportation & Economic Corridors (AT&EC), adjacent landowners, and utility providers.
Step 2: First Reading to Road Closure Bylaw	First Reading report prepared for Council's consideration that includes any preliminary objections received in Step 1.
Step 3: Public Hearing	If First Reading is passed, Council must hold a Public Hearing in accordance with Section 216.4 of the <i>Municipal Government Act (MGA)</i> .
Step 4: Road Closure Submission Package	Once the Public Hearing is closed, Administration prepares and submits a Road Closure Submission Package to AT&EC.
Step 5: Road Closure Coordinator Review/Ministerial Approval	The Road Closure Coordinator completes their review and returns the documentation related to the proposed closure back to Administration. This step also includes Ministerial Approval which must be granted prior to Council considering Second Reading.
Step 6: Second & Third Reading to Road Closure Bylaw**	If Ministerial approval is granted, Council considers Second & Third Reading of the Road Closure Bylaw.
Step 7: Notification of Third Reading	Administration notifies the Road Closure Coordinator when the Bylaw receives Third Reading by Council.
Step 8: Land Titles Submission	A certified copy of the Road Closure Bylaw, Ministerial Approval, Form 31 (Land Titles Act), survey plan, and a Document Registration Request Form to Land Titles are submitted to Alberta Land Titles for registration.
Step 9: Road Closure Coordinator Notification	Administration notifies the Road Closure Coordinator when the registration number is provided from Alberta Land Titles.

*\*Process derived from MGA, Land Titles Act, and Recommended Process outlined by the Province of Alberta. Additional steps may be required once the process commences but this process table provides a general outline of the expected steps.*

*\*\*Third Reading of the Road Closure Bylaw must be received within two (2) years of First Reading*



---

**MEETING DATE:** November 25, 2025

**PREPARED BY:** Darolee Bouteiller, Finance Manager

**PRESENTED BY:** Justin de Bresser, Director of Corporate Services

**SUBJECT:** **2026 Capital Budget & Five-Year Capital Plan**

---

## **BACKGROUND**

The 2026 Capital Budget has been prepared for review. Each year, the municipality must have an approved Capital budget in place for January 1 of the next year. This will allow time and space for adequate planning and executing large capital projects. The Capital budget differs from the Operational Budget in that projects tend to cross over fiscal years, longer-term plans are required, and funding is primarily from grants, reserves, or debt.

## **DISCUSSION**

The 2026 Capital Budget is a continuation of the prior year's capital plan with modifications based on essential infrastructure priorities, sustainability, strategic investments, and funding availability. The Capital Budget includes new projects, future phases and initiatives for the next five years. The funding sources for capital come from Provincial and Federal Grants and Town Reserves. No new debenture borrowing has been identified for 2026 or beyond. Decisions regarding individual projects should not influence future tax rates.

Appendix A is the draft of a balanced 2026 Capital Budget and Five-Year Capital Plan. It provides a high-level summary of essential infrastructure upgrades for each of the next five years, followed by the funding sources to be utilized for each item in the plan. In 2026, the total capital budget is \$2,851,700, funded by reserves and grants.

### **Overview of Key Project Initiatives for 2026**

#### **South Street & 2A Intersection**

Proposed South Street upgrades would occur between Highway 2A and Range Road 270. The budget established for 2026 is the initial planning phase. The full upgrade could include road widening and traffic signals to enhance safety. Future years also include project construction.

#### **Equipment and Vehicles**

Various pieces of equipment have been scheduled to be replaced or upgraded. Replacements are necessary when equipment is nearing the end of its life or becomes incompatible and less efficient. New equipment also supports service levels from town growth. There are twelve equipment items listed, ranging from \$14,000 – \$500,000. Nine projects are funded from General Capital Reserves at a cost of \$1,183,000, one from the Water System Reserve at \$20,000, and two from the Abbey Centre Reserve at \$29,000.

Vehicles planned for 2026 are the additional Transit Van (\$100,000), Bobcat Utility Vehicle (\$50,000), Command Truck (\$95,000), and Municipal Enforcement E-Bike (\$5,000), funded from the Fleet & Mobile Equipment Reserve and the General Capital Reserve, respectively. The Enterprise Fleet Management allocation is set at \$180,000.

### **Facility and Land Improvements**

This functional area of capital consists of several projects to improve existing infrastructure, ranging from \$15,300 to \$290,000.

Funded by General Capital Reserves are the Community Centre Parking Lot for \$145,000, Tennis Court Overlay \$140,000, and part of the Hwy 2A Landscaping \$24,400. Diamond 5 will also be funded mainly from General Capital Reserves, with the remainder coming from the County of Lacombe. Asphalt Trail Connectors are funded by the Recreation Contribution Reserve.

Administration has prepared business cases to provide detailed analysis and justifications for each of the 2026 projects.

### **Five-Year Capital Plan**

Each year, legislation requires a Municipality to develop long-term capital plans. The plan is to acknowledge the importance of the project having a need in the future. A long-term plan can evolve over time. These items may be pushed forward, dropped, or changed to suit the Town's needs based on changing priorities or the economic environment.

The Five-Year Capital Plan highlights projects that will assist with current community needs and the sustainability of the Town's Infrastructure. Each of the future years is displayed by functional area to help tie the Five-Year Capital Plan to the Asset Management Strategy.

The yearly charts identify what is expected to be built, replaced, or maintained, the anticipated costs and funding sources available for the projects. Some initiatives in the five-year plan are currently not funded, or the funding type includes debt borrowing.

### **FINANCIAL IMPLICATIONS**

#### **The following sources will be used for the 2026 Capital Budget**

Grants – LGFF	\$ 500,000
Grants – Lacombe County	\$ 43,500
Grants - Other	\$ 10,425
Reserve – Abbey Centre	\$ 44,300
Reserve - General Capital	\$ 1,733,475
Reserve – Water System	\$ 20,000
Reserve – Fleet & Mobile Equip.	\$ 425,000
Reserve – Recreation Contributions	\$ 75,000

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<b>Total</b>	<b>\$2,851,700</b>
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**COMMENTS FROM NOVEMBER 17, 2025, STANDING COMMITTEE MEETING**

Administration presented the 2026 Capital Budget and the 5-year capital plan at the November 17th, 2025, meeting.

Clarification Around Acronyms:

The Town receives two main grants from the Province:

- LGFF (Local Government Fiscal Framework): This provincial program replaced the MSI Capital (Municipal Sustainability Initiative) two years ago.
- CCBF (Canadian Community-Building Fund): This federal program was formerly known as the Gas Tax Fund.

The following projects received consensus with limited discussion:

**Equipment**

- Articulated Loader 60" Angle Broom	\$17,000
- Community Centre Lighting	\$45,000
- ERP Replacement	\$500,000
- Railway Reservoir Outlet Meter	\$20,000
- Security Camera upgrades	\$15,000
- Snow Blower – Loader Mount	\$246,000
- T3 Floor Scrubber	\$15,000
- JOP Tarp Replacement	\$14,000
- Truck Mount Spreader	\$15,000

**Facility**

- AC Mag Locks	\$15,300
----------------	----------

**Land Improvements**

- Community Centre Parking Lot	\$145,000
- Asphalt Trail Connector Valley Ridger	\$30,000
- Asphalt Trail Connector Westbrooke Rd	\$45,000
- Tennis Court Overlay	\$140,000

**Vehicle**

- Additional Transit Van	\$100,000
- Bobcat 3400 XL	\$50,000
- Enterprise Fleet Purchase	\$180,000
- F-150 ½ Ton Command Unit	\$95,000
- Municipal Enforcement E-Bike	\$5,000

The following projects required additional information:

- <b>South Street &amp; 2A intersection</b>	<b>\$500,000</b>
---	------------------

- 
- Administration will begin preliminary design work to define the scope and design, including meeting with the County on cost-sharing options and scope limits. Once the traffic counts, survey, test holes and design information are available, it will be presented to Council with pedestrian and staging options. An open house will then be scheduled to gather feedback on options available to complete the project. Administration has attached the functional plan that was planned for Highway 2A improvements in 2014/2015. We then removed the Parkwood extension when we could not purchase the lot on the corner. The Town completed synchro modelling at this time for AT's review to convince them to keep South Street and Blackfalds Crossing Intersection open and signalized. As roundabouts were new at the time, and were more expensive than a signalized intersection, we convinced AT to allow us to keep the traditional intersections open. The future intersection and the existing intersection take into account the hill from a safety point of view.
  - See Appendix B
  
  - **EBC Jumbotron Netting/Cage** **\$30,000**
    - Extend an invitation to the Lacrosse association to come as a delegation to provide feedback on the potential use of Arena 1.
    - Administration would look to the association to answer how many tournaments could be hosted if the netting were installed
    - Council will have the option to defer this capital project until after the delegation.
  
  - **Emergency Generator** **\$140,000**
    - Questions were asked about the size of the generator that would be needed for the Community Centre. Administration has confirmed that the size will be 200kw. The project has an additional \$62,173 sitting in the rollover reserve.
  
  - **Genie Lift** **\$175,000**
    - Council requested a cost-benefit analysis (CBA) for this project; however, due to time constraints, Administration will incorporate a CBA in future capital projects. Based on current rental rates for a 60-ft lift—\$777 per day, \$1,880 per week, and \$4,443 per month—the long-term value of purchasing a new lift, with an expected useful life of 20+ years, appears favourable.
    - Council also inquired about purchasing a used lift; however, the Town's Fleet and Equipment Policy prohibits acquiring used equipment.
    - The lift is a shared piece of equipment between Public Works and Community Services
    - The Town rents a 60' lift two times a year to support Light-Up Blackfalds (Install and take down) at the cost of \$6,000 per year.
    - The current lift has 4988 hours
    - Appendix C – Towns Fleet and Equipment Policy

- **2A Landscaping** **\$24,400**
  - o Discussions suggested an alternative design that incorporates more shrubs without obstructing business sightlines. Additionally, options could be considered to allocate the grant funding to other projects within the Town.
  
- **Diamond Number 5** **\$290,000**
  - o Council requested information on the potential economic benefits of additional ball diamonds through sports tourism.
  - o An extra summer position has been proposed to collect firsthand data on the economic impact of Town-hosted events.
  - o Administration is also pursuing data through the Sports Tourism Economic Impact Assessment (STEAM); however, Appendix D has the estimated impact for the extra ball diamond. On average, the extra spending equates to \$19,111 per tournament. The Town host a minimum of 8 tournaments a year with the expected annual economic spin-off of \$152,888

**ADMINISTRATIVE RECOMMENDATION**

That Council consider the following motion.

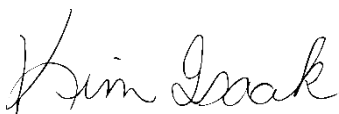
1. That Council adopt the 2026 Capital Budget and Five-Year Capital Plan, as presented

**ALTERNATIVES**

- a) That Council refer the 2026 Capital Budget and Five-Year Capital Plan back to Administration for additional information, and that it be brought forward to the December 9, 2025, Regular Meeting of Council for review and consideration.

**ATTACHMENTS**

- *Appendix A – 2026 Capital Budget and Five-Year Capital Plan*
- *Appendix B – South Street*
- *Appendix C – Fleet and Equipment Policy*
- *Appendix D – Additional Ball Diamond*

**APPROVALS**

Kim Isaak,  
Chief Administrative Officer



Department Director/Author



## Capital Budget

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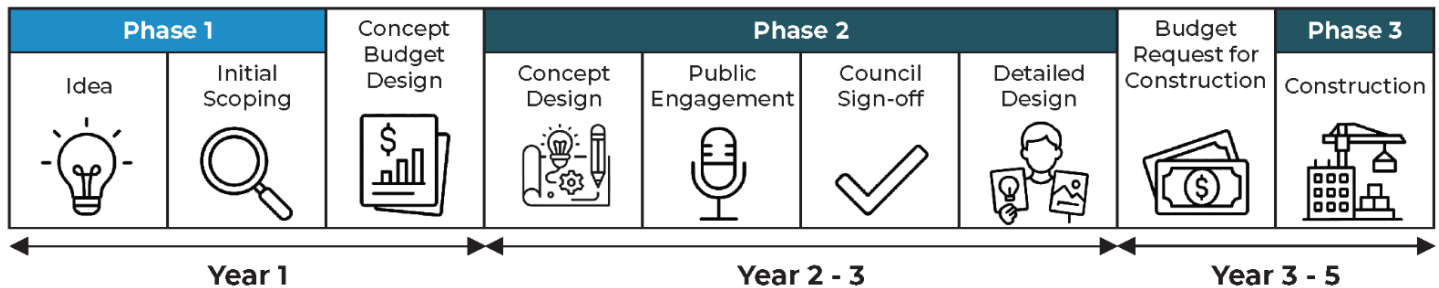
# Capital Budget

Effective planning is essential to ensure that the Town continues to thrive and meet the needs of its residents. The Town's Five-Year Capital Plan represents a strategic roadmap for the allocation of resources, prioritizing infrastructure projects, and addressing key community objectives.

Major capital projects typically last several years, from initial idea to completed construction. This is essential to allow for detailed planning, stakeholder engagement, and strong financial oversight. During this time, the project scope and budget often need to remain flexible to address unforeseen challenges, regulatory changes, and community input. This approach enables the Town to manage risks, control costs, and respond to evolving priorities.

## LIFE OF A MAJOR CAPITAL PROJECT

Example: New regional aquatic facility, new performing arts centre



## Five-Year Capital Plan

Below is the summary of the Five-Year Capital Plan that ensures both responsible spending and the achievement of community objectives. By balancing essential infrastructure upgrades with strategic investments in economic development and environmental sustainability, the plan aims to enhance the Town's overall well-being.

Capital Projects					
	2026	2027	2028	2029	2030
Engineered Structure - Major Asset		5,000,000			
Engineered Structure - Network	500,000	5,375,649	700,000	2,850,000	2,200,000
Equipment	1,232,000	427,000			937,000
Facility	15,300	400,000		550,000	2,000,000
Land Improvements	674,400	2,075,000	1,657,500	705,000	637,500
Vehicle	430,000	5,125,000	70,000	117,000	884,500
<b>Total</b>	2,851,700	18,402,649	2,427,500	4,222,000	6,659,000



## Funding Sources

	2026	2027	2028	2029	2030
Grants - CCBF		900,000	450,000	1,350,000	450,000
Grants - Lacombe County	43,500			37,500	45,000
Grants - LGFF	500,000	3,600,000	500,000		4,620,000
Grants - MSI					
Grants - Other	10,425				
Unallocated		1,200,000			
Abbey Centre Reserve	44,300	530,000			
General Capital Reserve	1,733,475	697,649	1,157,500	2,567,500	322,500
Offsite Levy Reserve – Wastewater		5,000,000			
Offsite Levy Reserve – Storm Water					
Land Reserve					
Wastewater System Reserve			250,000		
Offsite Levy Reserve - Water					
Water System Reserve	20,000				500,000
Fleet & Mobile Equipment Reserve	425,000	1,625,000	70,000	117,000	721,500
Recreation Contributions Reserve	75,000	150,000		150,000	
Debt		3,500,000			
Offsite Levy Reserve - Transportation		1,200,000			
<b>Grand Total</b>	2,851,700	18,402,649	2,427,500	4,222,000	6,659,000

<b>2026 Capital Budget</b>		
<b>Project</b>	<b>Total Funding</b>	<b>Funding Source</b>
<b>Engineered Structure - Network</b>		
South Street & 2A intersection	500,000	Grants - LGFF, Grants - CCBF
<b>Equipment</b>		
Articulated Loader 60" Angle Broom	17,000	General Capital Reserve
Community Centre Lighting	45,000	General Capital Reserve
EBC Jumbotron Netting/Cage	30,000	General Capital Reserve
Emergency Generator	140,000	General Capital Reserve
ERP Replacement	500,000	General Capital Reserve
Genie lift Z45/25 (CSD)	175,000	General Capital Reserve
Railway Reservoir Outlet Meter	20,000	Water System Reserve
Security Camera Upgrades	15,000	General Capital Reserve
Snow Blower - Loader mount (PW)	246,000	General Capital Reserve
T3 Floor Scrubber Replacement	15,000	Abbey Centre Reserve
JOP Tarp Replacement	14,000	Abbey Centre Reserve
Truck Mount Spreader	15,000	General Capital Reserve
<b>Facility</b>		
AC Mag Locks	15,300	Abbey Centre Reserve
<b>Land Improvements</b>		
Community Centre Parking Lot	145,000	General Capital Reserve
2A Landscaping	24,400	General Capital Reserve, Grants - Other
Asphalt Trail Connector Valley Ridge Phase 6B	30,000	Recreation Contributions Reserve
Asphalt Trail Connector Westbrooke Road to Vista Trail	45,000	Recreation Contributions Reserve
Diamond 5	290,000	General Capital Reserve , Grants - County
Tennis Court Overlay	140,000	General Capital Reserve
<b>Vehicle</b>		
Additional Transit Van	100,000	Fleet & Mobile Equipment Reserve
Bobcat 3400 XL Utility Vehicle	50,000	Fleet & Mobile Equipment Reserve
Enterprise Fleet Purchases	180,000	Fleet & Mobile Equipment Reserve
F- 150 1/2 ton Command Unit Replace Existing	95,000	Fleet & Mobile Equipment Reserve
Municipal Enforcement E-Bike	5,000	General Capital Reserve
<b>2,851,700</b>		

# Project Scenario Summary

26-3236 - South Street & 2A intersection

**Project Number** 26-3236 **Title** South Street & 2A intersection  
**Asset Type** - Engineered Structure - Network **Department** - 32-00 Streets

**Description** See attached business case.

**Comments**

**Justification**

### Budget Details

GL Accounts	Comments	GL Account Subtotals	2026 Budget
<b>Funding Source</b>			
- Capital Revenue			
4-00-00-298 Def. Cap. Rev. - CCBF			-
4-00-00-299 Def. Cap. Rev. - LGFF			500,000
<b>Total</b>			<u>500,000</u>
<b>Expenditure</b>			
- Capital Expenses			
6-642 Current Year Expense			500,000
<b>Total</b>			<u>500,000</u>
<b>Net Total</b>			<u><u>-</u></u>

## Project Scenario Summary

26-7202 - Articulated Loader 60" Angle Broom Replacement

**Project Number** 26-7202 **Title** Articulated Loader 60" Angle Broom Replacement  
**Asset Type** - Equipment **Department** - 72-04 Parks & Playgrounds

**Description** See attached business case.

**Comments**

**Justification**

### Budget Details

GL Accounts	Comments	<u>GL Account Subtotals</u>	<u>2026 Budget</u>
<b>Funding Source</b>			
- Capital Revenue			
4-00-01-760-General Capital			17,000
<b>Total</b>			<u>17,000</u>
<b>Expenditure</b>			
- Capital Expenses			
6-642 Current Year Expense			17,000
<b>Total</b>			<u>17,000</u>
<b>Net Total</b>			<u><u>-</u></u>

# Business Case – Articulated Loader 60” Angle Broom Attachment - Replacement

## BUSINESS CASE

**PREPARED BY:**

JEFF HEINDEL, PARKS AND FACILITIES MANAGER

**DATE:**

AUGUST 14, 2024

**TO:**

Rick Kreklewich, Director of Community Services

**CC:**

## SUMMARY

The Parks articulated loader 60” angle broom is in disrepair and is a vital piece of equipment for snow clearing on trails, sidewalks, facility entrances, and ponds.

## ISSUE TO BE ADDRESSED

The angle broom is required for regular operations in the summer and winter. The existing broom has had numerous repairs and cannot be used anymore.

## OPTIONS TO CONSIDER

### Option 1 – Status Quo

I don't believe we can function this winter without this piece of equipment

Benefits:

- Unfortunately, there are no benefits to not having this vital attachment

Risks / Disadvantages:

- Existing piece of equipment cannot be repaired.

### Option 2 – Purchase new 60” angle broom

Benefits:

- New attachment will support all the functions of the Parks team
- Few repairs due to breakdowns

Risks / Disadvantages:

- Existing piece of equipment cannot be repaired.
- Cannot perform important winter tasks without this attachment

**ANALYSIS**

**RECOMMENDATION**

Option 2: Purchase new 60” Articulated Loader Angle Broom

**JUSTIFICATION**

Ongoing repairs have made the existing attachment not worthy of further repair.

**HOW WILL WE DETERMINE SUCCESS OF THIS INITIATIVE?**

**SUGGESTED SCHEDULE FOR IMPLEMENTING THE RECOMMENDATION**

Once capital 2026 approved – the Parks Dept can make the purchase of the attachment.

**PROJECT BUDGET & CASH FLOW**

\$17,000 - Vendor has offered to give \$2,500 for old broom

**ALIGNMENT WITH STRATEGIC PLAN & OTHER MAJOR PLANNING DOCUMENTS**

**COLLABORATION WITH OTHER CITY DEPARTMENTS**

TOWN WORK UNIT	THEIR ROLE IN THE PROJECT	TIMELINE FOR THEIR INVOLVEMENT	WHO HAVE YOU SPOKEN TO ABOUT THEIR INVOLVEMENT?
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**Team Name**

**Team Name**

**ATTACHMENTS**

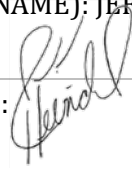
**BUSINESS CASE APPROVALS**

PROJECT SPONSOR (PRINT NAME):

PROJECT LEAD (PRINT NAME): JEFF HEINDEL

Project Sponsor (Signature):

Project Lead (Signature):



Date:

Date:

## Project Scenario Summary

26-7287 - Community Centre Lighting

**Project Number** 26-7287 **Title** Community Centre Lighting  
**Asset Type** - Equipment **Department** - 72-08 Community Centre

**Description** See attached business case.

**Comments**

**Justification**

### Budget Details

GL Accounts	Comments	<u>GL Account Subtotals</u>	<u>2026 Budget</u>
<b>Funding Source</b>			
- Capital Revenue			
4-00-01-760-General Capital			45,000
<b>Total</b>			<u>45,000</u>
<b>Expenditure</b>			
- Capital Expenses			
6-642 Current Year Expense			45,000
<b>Total</b>			<u>45,000</u>
<b>Net Total</b>			<u><u>-</u></u>



# Business Case – Community Centre Parking Lot Lighting

## BUSINESS CASE

**PREPARED BY:**

JEFF HEINDEL, PARKS AND FACILITIES MANAGER

**DATE:**

AUGUST 14, 2025

**TO:**

Rick Kreklewich, Director of Community Services

**CC:**

## SUMMARY

Lighting required for Community Centre parking lot. Parking lot is extremely dark in the evening and a safety concern for staff and Community Centre users.

## ISSUE TO BE ADDRESSED

The parking lot at the Community Centre requires lighting. In the evening, the parking lot is extremely dark and should be lit to the same standard as the Town's other facilities.

## OPTIONS TO CONSIDER

### Option 1 – Status Quo

Do not invest in parking lot lighting

Benefits:

- No Capital expenditure
- 

Risks / Disadvantages:

- Staff and user safety
- Town facilities should all have a lighting standard

### Option 2 – Repave and replace curbing

Install lighting and maybe coordinate with parking lot asphalt project

Benefits:

- Staff and user safety
- Matches the lighting standard in other public facilities
- Potential savings if project is added to a Public Works asphalt project

Risks / Disadvantages:

- Capital expenditure

**ANALYSIS**

**RECOMMENDATION**

Plan to add this to budget in 2026

**JUSTIFICATION**

This parking lot has been unlit for many years and there have been numerous concerns brought to our attention over the years from evening staff and users.

All other public facilities have a lighting standard and the Community Centre does not have any lighting.

**HOW WILL WE DETERMINE SUCCESS OF THIS INITIATIVE?**

**SUGGESTED SCHEDULE FOR IMPLEMENTING THE RECOMMENDATION**

Request for Proposal prepared once Capital is approved.

**PROJECT BUDGET & CASH FLOW**

\$45,000.00 for labor, light poles, concrete piles, lights, trenching

Project estimate includes seven (7) light poles. There may be an opportunity to reduce this amount of light poles.

**ALIGNMENT WITH STRATEGIC PLAN & OTHER MAJOR PLANNING DOCUMENTS**

**COLLABORATION WITH OTHER CITY DEPARTMENTS**

TOWN WORK UNIT	THEIR ROLE IN THE PROJECT	TIMELINE FOR THEIR INVOLVEMENT	WHO HAVE YOU SPOKEN TO ABOUT THEIR INVOLVEMENT?
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Team Name

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Team Name

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Team Name

**ATTACHMENTS**

**BUSINESS CASE APPROVALS**

PROJECT SPONSOR (PRINT NAME):

PROJECT LEAD (PRINT NAME): JEFF HEINDEL

Project Sponsor (Signature):

Project Lead (Signature):



Date:

Date:

## Project Scenario Summary

26-7204 - EBC Jumbotron Netting/Cage

**Project Number** 26-7204 **Title** EBC Jumbotron Netting/Cage  
**Asset Type** - Equipment **Department** - 72-07 Eagle Builders Centre

**Description** See attached business case.

**Comments**

**Justification**

### Budget Details

GL Accounts	Comments	GL Account Subtotals	2026 Budget
<b>Funding Source</b>			
- Capital Revenue			
4-00-01-760-General Capital			30,000
<b>Total</b>			<b>30,000</b>
<b>Expenditure</b>			
- Capital Expenses			
6-642 Current Year Expense			30,000
<b>Total</b>			<b>30,000</b>
<b>Net Total</b>			<b>-</b>

## Eagle Builders Centre Arena 1 Jumbotron Protective Cage- Lacrosse use

### BUSINESS CASE

**PREPARED BY:**

Kurt Jensen & Sean Barnes

**DATE:**

AUGUST 14, 2025

**TO:**

Rick Kreklewich

**CC:**

Brent McAuley

### SUMMARY

The Blackfalds Bulldogs purchased, own and operate the Jumbotron which is valued at \$600,000. The Jumbotron in Arena 1 is vital for the Blackfalds Bulldogs to present a full fan experience at all of their home games and generate advertising revenue. Arena 1 ceiling also contains expensive cameras and spotlights owned by the Blackfalds Bulldogs. Lighting in Arena 1 is much costlier between \$6,000-8,000 to replace each light. Also according to Josh Paul from Complete Power Solutions said it will take around 6 months to get a light as it comes from the states.

### ISSUE TO BE ADDRESSED

**Blackfalds Warriors Lacrosse would like to use Arena 1 at the Eagle Builders Centre? Who is paying for damages? What are the Bulldogs thoughts on this?**

Lacrosse balls bounce and rebound up in the air, long passes are common and the Jumbotron is directly in the middle of the floor. Cage or netting around the Jumbotron will prevent dry floor users from being able to use the Jumbotron (Summer Culture Series Movie on the Jumbotron and future national champions).

The biggest question is who pays for the damage of the jumbotron if it is damaged. Does the Town carry the liability or the user? Also, the lights are expensive and to get them delivered will take at least 6 months to get here.

### OPTIONS TO CONSIDER

**Option 1 – Status Quo**

All dry floor user groups including Blackfalds Warriors Lacrosse, Blackfalds Silverbacks and ball hockey groups remain in Arena 2.

**Benefits:**

- No financial requirements

**Risks / Disadvantages:**

- Some users would like to use Arena 1 for dry floor sports

### **Option 2 – Provide Protection for Arena 1 Jumbotron**

Cage around all four sides of Jumbotron and underneath with chain-link.

Benefits:

- No damage to Jumbotron because it is completely protected during all dry floor events

Risks / Disadvantages:

- Highest cost- Don't have a cost for this yet

### **Option 3 – Protective Netting on the goal/net sides of the Jumbotron only**

Benefits:

- Lower cost and this will have to be done by arena board and netting specialist (Global industries or Canada Arena products).

Risks / Disadvantages:

- Less of Jumbotron is protected, potential for damage and costly repairs

## **ANALYSIS**

Annual lacrosse revenue in 2025 was \$9,946.91 from Blackfalds Warriors Lacrosse and \$2320.50- senior lacrosse, for a total of \$12,267.41. Those numbers are very close to the numbers of previous seasons.

## **RECOMMENDATION**

The Staff would like to see status quo and still use arena 2 but let us meet with Lacrosse and go over the concerns of liabilities, timelines, and future uses.

## **JUSTIFICATION**

Costs will out way the revenue generated from lacrosse for the entire 2026 season.

## **HOW WILL WE DETERMINE SUCCESS OF THIS INITIATIVE?**

**SUGGESTED SCHEDULE FOR IMPLEMENTING THE RECOMMENDATION**

Fall

**PROJECT BUDGET & CASH FLOW**

Cost is estimated to be in the range of \$30,000

**ALIGNMENT WITH STRATEGIC PLAN & OTHER MAJOR PLANNING DOCUMENTS**

None

**COLLABORATION WITH OTHER CITY DEPARTMENTS**

TOWN WORK UNIT	THEIR ROLE IN THE PROJECT	TIMELINE FOR THEIR INVOLVEMENT	WHO HAVE YOU SPOKEN TO ABOUT THEIR INVOLVEMENT?
<b>Team Name</b>			

**ATTACHMENTS**

- None

**BUSINESS CASE APPROVALS**

PROJECT SPONSOR (PRINT NAME):	PROJECT LEAD (PRINT NAME):
Project Sponsor (Signature):	Project Lead (Signature):
Date:	Date:

## Project Scenario Summary

19-7221 - Emergency Generator

**Project Number** 19-7221 **Title** Emergency Generator  
**Asset Type** - Equipment **Department** - 72-08 Community Centre

**Description** See attached business case.

**Comments**

**Justification**

### Budget Details

GL Accounts	Comments	GL Account Subtotals	2026 Budget
<b>Funding Source</b>			
- Capital Revenue			
4-00-00-760-Capital Project Roll			62,173
4-00-01-760-General Capital			140,000
<b>Total</b>			<b>202,173</b>
<b>Expenditure</b>			
- Capital Expenses			
6-642 Current Year Expense			202,173
<b>Total</b>			<b>202,173</b>
<b>Net Total</b>			<b>-</b>



## Business Case – Emergency Generator

### BUSINESS CASE

**PREPARED BY:**

Ken Morrison

**DATE:**

AUGUST 28, 2025

**TO:**

Kim Isaac: CAO Town of Blackfalds

**CC:**

Name(s) & Title(s) Here, If Applicable

### EXECUTIVE SUMMARY

An emergency generator for the identified Emergency Reception Center (Community Hall) in our Emergency Plan has been on the Capital Budget for several years now. An emergency generator would allow virtually uninterrupted power to this facility providing support for those in need during an emergency should the town have to respond to one.

The Blackfalds Community Center has been identified as being the location for the “Emergency Reception Center” should the town have to respond to an emergency. Throughout the country we are seeing a large increase in the number of municipalities having to prepare for and react to emergency situations throughout the year. We have seen floods, wildfires, train derailments, tornados and weather incidents which have required communities to either respond directly to an emergency or provide levels of support to their neighbors. With the increase in natural disasters, we need to be prepared to respond effectively when our community is displaced due to a disaster.

Currently our Community Center has no emergency backup power and loss of power at this facility for an extended period could be catastrophic. An emergency generator wired into the community center would provide instantaneous power during an outage, allowing activity to continue within the center.

In 2019 funding was approved in the Capital budget, in the amount of \$80,000.00. Initial engineering costs resulted in approximately \$17,000.00 being expended and costs forecasted of \$165,000.00 for installation and purchase of the emergency generator. As costs far exceeded the remaining budget the funds were not used at that time. In 2025 a quote of \$187,900.00 was obtained for the purchase and installation of an emergency generator. Current remaining funds in the capital budget are \$62,173.25, leaving a funding short fall of \$127,826.75.

### OPTIONS TO CONSIDER

#### Option 1 – Status Quo

The current situation is the town does not have a back up generator system for the Emergency reception center. If the town continues to risk this given the current trend around the globe, disasters could occur within our community where power is not available, and we would not be able to service our residents within our town.

Benefits:

- Decrease Cost, as there is a substantial dollar value associated with the implementation of an Emergency Generator.
- No extra work required with maintenance of a generator, which requires routine maintenance.

Risks / Disadvantages:

- We could be left no place to provide services like lodging, food, registration, and personal care to individuals affected by the disaster.
- Could result in extra costs, having to utilize another location as a Reception Center, possibly having to relocate residents in need, to another community not affected.

**Option 2 – Purchase and Installation of Emergency Generator for the Community Center.**

Purchase and installation of a standby generator unit, to provide emergency power at the Community Center which is identified as the Towns reception center. An emergency generator is crucial for a reception center to ensure continuous power. The emergency generator would ensure safety, security, data integrity and uninterrupted operations, during a power outage, caused by natural disasters, grid failures or other emergencies.

Benefits:

- Provide alternate power supply at time of emergency when grid power fails.
- Allow people in need during a disaster consistent power, for any required equipment for health purposes.
- Allowing continuous service during an emergency, allowing reception center to provide uninterrupted service.

Risks / Disadvantages:

- Costs for the installation and purchase of the emergency generator are estimated to be approximately \$180,000 to \$200,000
- Maintenance plan required to ensure regular testing of the generator ensuring proper operation.
- Cost of maintaining fuel.

**Option 3 – Purchase portable generator and wire Community Center to run off generator power.**

Re-wire the electrical system at the Community Center to allow powering the center with a portable emergency generator. An emergency generator could be purchased and adapted to be portable, allowing it to be moved to a specific location at time of emergency.

Benefits:

- Likely less cost, no requirement to build concrete base.
- If changing the location of the reception center, generator would be portable, to adjust to the change.

Risks / Disadvantages:

- During emergencies, power outage would be longer prior to getting the equipment in place.
- Weather conditions during a storm may make it difficult to put the portable generator in place near connection location.

## ANALYSIS

The cost as outlined will be approximately \$180,000 to \$200,000 for purchase and installation of a generator. There will be increased in staff time due to routine yearly checks of system.

## RECOMMENDATION

This section summarizes the approach for how the project will address the business or community problem. This section should also describe how desirable results will be achieved by moving forward with the project. Installing a standby generator at the community hall will ensure we are prepared with our reception center and able to provide proper service to members of the public during an emergency.

## HOW WILL WE DETERMINE SUCCESS OF THIS INITIATIVE?

Success will be assessed simply by the purchase and installation of the generator. It is difficult to assess in any other way other than during an emergency.

## SUGGESTED SCHEDULE FOR IMPLEMENTING THE RECOMMENDATION

Upon approval of the 2026 Capital Budget, the RFP process will begin, whether using Canoe, or a RFP, the process will be initiated, and funding will be used to ensure installation and purchase of the generator occurs.

## PROJECT BUDGET & CASH FLOW

Budget will be reflected within the 2026 Capital budget, forecast being approximately \$190,000 which will be expended upon naming a contractor and work being completed.

## ALIGNMENT WITH STRATEGIC PLAN & OTHER MAJOR PLANNING DOCUMENTS

Ensuring that there is a back up power for the Emergency Reception Centre will help to assist the Town with meeting the Strategic Priorities of :

1. Connecting residents to services and services for residents.
2. Investing in the safety of our residents.

## COMMUNICATION PLAN

The current process will be followed throughout the procurement process. Once the project is awarded and in process, we will have a communication piece go out through our MARCOM people making the public aware.

**COLLABORATION WITH OTHER TOWN DEPARTMENTS**

TOWN WORK UNIT	THEIR ROLE IN THE PROJECT	TIMELINE FOR THEIR INVOLVEMENT	WHO HAVE YOU SPOKEN TO ABOUT THEIR INVOLVEMENT?
<b>MARCOM</b>	Communications		
<b>Planning</b>	Permits		

**Team Name**

**ATTACHMENTS**

**BUSINESS CASE APPROVALS**

PROJECT SPONSOR (KEN MORRISON)	PROJECT LEAD (KEN MORRISON):
Project Sponsor (Signature):	Project Lead (Signature):
Date:	Date: August 28 2025

# Project Scenario Summary

26-1214 - ERP Software Replacement

**Project Number** 26-1214      **Title** ERP Software Replacement  
**Asset Type** - Equipment      **Department** - 12-00 Administration

**Description** See attached business case.

**Comments**

**Justification**

**Budget Details**

GL Accounts	Comments	<u>GL Account Subtotals</u>	<u>2026 Budget</u>
<b>Funding Source</b>			
- Capital Revenue			
4-00-01-760-General Capital			500,000
<b>Total</b>			<u>500,000</u>
<b>Expenditure</b>			
- Capital Expenses			
6-642 Current Year Expense			500,000
<b>Total</b>			<u>500,000</u>
<b>Net Total</b>			<u><u>-</u></u>

## Business Case – ERP Replacement

### BUSINESS CASE

**PREPARED BY:**

Darolee Bouteiller, Finance Manager

**DATE:**

AUGUST 25, 2025

**TO:**

Kim Isaak, CAO

**CC:**

Justin deBresser, Director of Corporate Service

### EXECUTIVE SUMMARY

The Town of Blackfalds is initiating a critical project to replace its outdated Diamond GP System Software, which is approaching its end-of-life and will not be supported by Central Square after 2029. This Financial Software ERP Replacement project aims to procure and implement a modern, scalable, cloud-based ERP system. The primary goals are to improve overall financial management capabilities, enhance operational efficiency, and significantly boost reporting capabilities. The new system will address current business needs, support future growth, facilitate paperless protocols, and integrate with existing and future Town systems. A decision on the new system is targeted by the end of 2025, with full implementation and operational status by 2027.

### ISSUE TO BE ADDRESSED

The current Diamond GP System Software presents several significant challenges that necessitate its replacement:

- **Obsolescence of Current System:** The existing financial software is outdated and lacks the functionality required to meet current business needs. It is approaching end-of-life and will cease to be supported by Central Square in 2029, making a change inevitable.
- **Operational Inefficiencies:** The current system is slow, requires numerous steps for simple tasks, and is unable to integrate effectively with new technologies. This leads to a lack of streamlined processes for invoicing, billing, and approvals.
- **Lack of Scalability and Growth Support:** The current system cannot adequately support future growth initiatives, including moving towards paperless protocols, electronic processing, and simplified integrations with key Town systems like City Wide (TCA), Questica Budget (Euna), and Perfect Mind.
- **Unreliable System Support:** Support for the current system is unreliable, with remote assistance from Central Square sometimes taking weeks to resolve issues or provide responses. This makes it difficult for the in-house team to manage maintenance and stay informed.
- **Security Risks:** The outdated system poses security risks due to hard-to-manage, outdated security levels and a lack of available training to monitor or regulate access.
- **Limited Reporting Capabilities:** The current system lacks enhanced, easy-to-use reporting and analytics capabilities.

## OPTIONS TO CONSIDER

### Option 1 – Status Quo

Do Nothing: Continue to operate with the existing Diamond GP System Software. Push the change further into the future.

#### Benefits:

- No immediate cost to staying status quo
- No extra demand on staff time to implement a new system

#### Risks / Disadvantages:

- **Cost of delay:** Diamond GP is at end of life in 2029, the risk is escalating costs of implementation when demand is higher, and the costs of potentially more expensive emergency replacement. Additionally, as Central Square moves toward cloud computing, the GP Diamond version will become unsupported and ineffective, increasing the burden on IT services.
- **Increased Security Vulnerabilities:** Continued use of an outdated system will exacerbate security risks and make compliance increasingly difficult.
- **Hindered Growth:** Inability to adopt new technologies, achieve paperless protocols, or integrate with new systems, stifling the Town's future development.
- **Unreliable Operations:** Continued unreliable system support will negatively impact daily operations and decision-making.

### Option 2 – Replace the ERP System

**Replace the ERP System:** Procure and implement a new, modern, scalable, cloud-based Enterprise Resource Planning (ERP) system. This involves a comprehensive process including system implementation, integrations with multiple systems, data migration, system testing, training, and support services.

#### Benefits:

- **Efficiency Gains:** Streamlined workflows and faster processing times across all modules.
- **Improved Financial Management:** Better oversight of Town financial accounts through modules and client accounts, plus enhanced reporting capabilities.
- **Scalability:** The ability to support business growth, evolving needs, and future initiatives like paperless protocols.
- **Enhanced Integrations:** Simplified integrations with crucial existing systems such as Perfect Mind (recreation booking), City Wide (asset management), Questica Budget (Euna), HRIS (electronic timesheets), Sensus Analytics (utility meter reading), Zazio (record retention), Camelot (tax assessment), and banking EDI files.
- **Modern Technology & Security:** Benefits of cloud-based software, reduced server needs, and improved security management.
- **Cost Reductions:** Anticipated lower maintenance and support costs and reduced manual effort in the long term.

## Risks / Disadvantages:

- **Significant Initial Investment:** Requires a substantial budget for software purchase, implementation services, and training.
- **Project Risks:** Potential for data loss/corruption during migration, staff resistance to change, vendor reliability issues, cost overruns, and integration challenges.
- **Resource Strain:** Requires dedicated internal finance team members and IT support to work with the implementation team.
- **Customization Complexity:** The unique needs of the Town may require complex modifications.

## ANALYSIS

The costs associated with an ERP system include annual software license fees, implementation, setup, data migration, and staff training costs. Internally, there will be several staff members required along the project timeline allotted for planning, discovery, decision making, implementation, and training phases. Staff engagement and communication will also be required throughout the process, which will make it difficult to determine the full accumulated costs.

## RECOMMENDATION

Based on the critical issues identified with the current system and the significant benefits offered by a modern ERP solution, it is strongly recommended that the Town of Blackfalds proceed with the replacement of its Diamond GP System Software.

The recommended approach is to procure a fully scalable, cloud-based ERP system capable of full configuration and customization, designed to meet the current business needs and align with Town policies and procedures. The chosen proponent must be responsible for full system deployment, including system implementation, integration, data migration, testing, training, and support services. This will ensure the Town moves towards improved financial management, operational efficiency, and enhanced reporting capabilities.

## HOW WILL WE DETERMINE SUCCESS OF THIS INITIATIVE?

The success of this initiative will be determined through the following metrics:

- 100% of critical business functions operational post go-live.
- Achieving a user satisfaction score of 80% from surveys.
- Reduction in operational processing time by 15%.
- Reduced time and turnaround for System Support Services.
- Reporting services are utilized and referenced.
- Achieving 100% data accuracy post-migration.
- Project completion within budget and timelines.



## SUGGESTED SCHEDULE FOR IMPLEMENTING THE RECOMMENDATION

The project will follow a phased approach, with key milestones as follows:

- Initiation:
  - Approval of Project Charter: January 31, 2025 Completed.
- Planning:
  - Expression of Interest (EOI) posted: Completed in Spring 2025.
  - Review of software that responded to EOI: Completed
  - Put out an RFP on Alberta Connect, Sept. 30, 2025
- Evaluating:
  - In-depth review and analysis of RFP responses by December 2025
  - Research & Analysis Summarized Report by December 2025
  - System testing and integrations by December 2025
- Decision:
  - Decision on a modern, scalable ERP system (Recommendations) by December 2025
  - Budget for recommendations finalized as part of the Capital Plan by December 2025

The following task timeline will be clarified and based on the provider we select. It is expected that it will be completed throughout 2026.

- Implementation
- Data Migration Completed
- Testing of New System
- Training
- User Training
- Go-Live
- Transition to the new system, fully operational
- Post-Implementation
- Post-Implementation Review

## PROJECT BUDGET & CASH FLOW

The total estimated budget for the ERP implementation is within the range of \$200,000 – \$500,000. This includes the following components:

- Software Purchase (annual license): \$40,000 - \$70,000 per year.
- Implementation Services: \$350,000 or more.
- Training Costs: For each employee at their respective pay rate, plus the trainer.
- Internal Resources: Dedicated subject matter experts' time.
- Contingency: For using external sources.

The total budget for ERP implementation is estimated at \$300,000 plus, specifically for an implementation team and software purchase.

## ALIGNMENT WITH STRATEGIC PLAN & OTHER MAJOR PLANNING DOCUMENTS

Financial Software ERP Replacement project directly aligns with the fundamental operational and growth objectives of the Town of Blackfalds. By addressing the obsolescence of the current financial system, improving operational efficiency, enhancing reporting capabilities, and supporting future scalability and paperless protocols, the project serves the Town's long-term need for modern, secure, and compliant municipal management.

## COMMUNICATION PLAN

Although a formal, detailed communication plan is not explicitly required. Effective communications will be integral to the success of this project.

- **Stakeholder Consultations:** Internal staff and subject matter experts will be consulted during the initiation and planning phases.
- **Project Team Communication:** Ongoing communication will occur among the Project Sponsor (Justin deBresser), Project Manager (Darolee Bouteiller), Project Supervisor (Jordan Bauman), IT Specialist (Cory Babey), and Subject Matter Experts (Various department Staff).
- **Public Posting:** The Request for Proposal will be openly and competitively posted to solicit submissions from qualified proponents.
- **Evaluation Meetings:** Meetings with subject matter experts and stakeholders will be held to ensure proposed solutions meet departmental needs.
- **Reporting:** A summarized report on financial systems received from the RFP and product demos will be prepared.
- **Training:** Comprehensive training will be conducted for all primary end-users to ensure successful adoption of the new system

## COLLABORATION WITH OTHER TOWN DEPARTMENTS

TOWN WORK UNIT	THEIR ROLE IN THE PROJECT	TIMELINE FOR THEIR INVOLVEMENT	WHO HAVE YOU SPOKEN TO ABOUT THEIR INVOLVEMENT?
<b>IT Specialist</b>	Security & Compliance	Attend regular info sessions, and meetings throughout the project	They are aware they will be part of the solution
<b>Department Heads &amp; Managers</b>	HR – Erin Lawrence Perfect Mind – Cindy Reeves Records Retention – Brad McKenzie Permitting – Billie Scott	Attend regular info sessions, and meetings throughout the project,	They are aware they will be part of the solution, ensuring software will meet their needs.
<b>Corporate Services Staff and End-Users</b>	Primary End-Users	Attend regular info sessions, and meetings throughout the project	They are aware they will be part of the solution

**BUSINESS CASE APPROVALS**

PROJECT SPONSOR: JUSTIN DE BRESSER

PROJECT MANAGER: DAROLEE BOUTEILLER

Project Sponsor (Signature):



Project Lead (Signature):

August 28, 2025

Date:

Date:

## Project Scenario Summary

26-7257 - Genie lift Z45/25 (CSD)

**Project Number** 26-7257 **Title** Genie lift Z45/25 (CSD)  
**Asset Type** - Equipment **Department** - 72-04 Parks & Playgrounds

**Description** See attached business case.

**Comments**

**Justification**

### Budget Details

GL Accounts	Comments	GL Account Subtotals	2026 Budget
<b>Funding Source</b>			
- Capital Revenue			
4-00-01-760-General Capital			175,000
<b>Total</b>			<b>175,000</b>
<b>Expenditure</b>			
- Capital Expenses			
6-642 Current Year Expense			175,000
<b>Total</b>			<b>175,000</b>
<b>Net Total</b>			<b>-</b>

## Business Case – Aerial Boom Lift

### BUSINESS CASE

**PREPARED BY:**

JEFF HEINDEL, PARKS AND FACILITIES MANAGER

**DATE:**

AUGUST 14, 2025

**TO:**

Rick Kreklewich, Director of Community Services

**CC:**

### SUMMARY

The Town of Blackfalds Parks, Maintenance, and Public Works teams share the existing Aerial Boom lift. It can reach a maximum of 45'. It was bought used

### ISSUE TO BE ADDRESSED

### OPTIONS TO CONSIDER

#### Option 1 – Status Quo

The existing Genie Z45 lift is showing its age. It still functions and receives its annual inspection.

Benefits:

- The Town departments require an aerial lift for many functions

Risks / Disadvantages:

- The existing piece of equipment was manufactured in 2005 and was bought used in 2012. It is coming to its end of life.

#### Option 2 – Purchase new Aerial Boom Lift

Benefits:

- New equipment comes with service warranty
- Reliability
- We are proposing to get a larger lift to reach sixty (60) feet.

Risks / Disadvantages:

- Existing piece of equipment is reaching its end of life.
- The existing forty-five (45) foot aerial lift is not able to reach some sites that require the sixty (60) foot height capacity.

## ANALYSIS

## RECOMMENDATION

Option 2: Purchase a new Aerial Boom Lift that can reach at least sixty (60) feet

## JUSTIFICATION

Ongoing repairs have made the existing attachment not worthy of further extensive repairs.

Existing lift cannot reach many of the sites that require the teams to rent a larger lift.

## HOW WILL WE DETERMINE SUCCESS OF THIS INITIATIVE?

## SUGGESTED SCHEDULE FOR IMPLEMENTING THE RECOMMENDATION

Once capital 2026 approved – the Parks Dept will submit a RFP to collect firm pricing.

## PROJECT BUDGET & CASH FLOW

\$175,000.00

## ALIGNMENT WITH STRATEGIC PLAN & OTHER MAJOR PLANNING DOCUMENTS

The current man lift is on our books for \$26,850.

In the 2022 budget, the replacement was scheduled for 2024.


In the 2023 budget, the replacement was pushed back to 2026.

2026 is where the replacement currently sits for \$60k.

**COLLABORATION WITH OTHER CITY DEPARTMENTS**

TOWN WORK UNIT	THEIR ROLE IN THE PROJECT	TIMELINE FOR THEIR INVOLVEMENT	WHO HAVE YOU SPOKEN TO ABOUT THEIR INVOLVEMENT?
<b>Team Name</b>			
<b>Team Name</b>			

**BUSINESS CASE APPROVALS**

PROJECT SPONSOR (PRINT NAME):	PROJECT LEAD (PRINT NAME): JEFF HEINDEL
Project Sponsor (Signature):	Project Lead (Signature): 
Date:	Date:

## Project Scenario Summary

26-4108 - Railway Reservoir Outlet Meter

**Project Number** 26-4108 **Title** Railway Reservoir Outlet Meter  
**Asset Type** - Equipment **Department** - 41-00 Water

**Description** See attached business case.

**Comments**

**Justification**

### Budget Details

GL Accounts	Comments	<u>GL Account Subtotals</u>	<u>2026 Budget</u>
<b>Funding Source</b>			
- Capital Revenue			
4-41-00-760-Water			20,000
<b>Total</b>			<u>20,000</u>
<b>Expenditure</b>			
- Capital Expenses			
6-642 Current Year Expense			20,000
<b>Total</b>			<u>20,000</u>
<b>Net Total</b>			<u><u>-</u></u>



## Business Case – Railway Reservoir Outlet Meter

### BUSINESS CASE

**PREPARED BY:**

RICK YELLAND-KEWIN- PUBLIC WORKS MANAGER

**DATE:**

SEPTEMBER 2, 2025

**TO:**

Kim Isaak CAO Town of Blackfalds

**CC:**

Preston Weran-Director of Infrastructure and Planning Services

### EXECUTIVE SUMMARY

The water outlet meter at the Railway reservoir was installed over 20 years ago and is installed in a manhole outside the water plant exposed to the elements, which is not an ideal location. The reliability of the meter over time has become less accurate due to age and environmental factors. As this meter is used to accurately measure water inlet and discharge differentials it is essential that this data is accurate for fulfilling our regulatory compliance requirements when submitting our year end report to Alberta Environment.

### ISSUE TO BE ADDRESSED

A service company was hired to calibrate the outlet meter several times attempting to increase the meters accuracy but due to the age and the current install location the best they could achieve is the meter reading 5% higher for water exiting the plant than the actual reading when compared to water coming into the plant. If 1000m<sup>3</sup> comes into the plant each month the outlet meter records that 1050m<sup>3</sup> has been pumped out. Utilizing town resources this is our only way to test its accuracy without reaching out to an outside company to test it. When submitting required yearly Alberta Environment reports questions could be raised when they see that there is more water going out of the plant than going in.

### OPTIONS TO CONSIDER

#### Option 1 – Status Quo

Describe the current situation: meter consistently reading 5% higher than actual when compared to water inlet meter.

Benefits:

- No upfront costs
- Warranty on a new unit
- Easier to work on a clamp on meter installed within the plant then a meter housed in a manhole outside which requires confined space entry and safety watch personnel.
- If a problem occurs with the clamp on meter there is no need to stop water flowing from the plant into the distribution system to do maintenance or replace meter.

Risks / Disadvantages:

- Be ok with the inconsistency of readings

### **Option 2 – Purchase new outlet meter**

Describe the Option 2 situation/changes:

Benefits:

- Accurate readings
- Clamp on meter housed in a controlled environment
- Easier installation with no need to shut off flows to the distribution system when installing or maintenance of unit.

Risks / Disadvantages:

- Up front purchase costs

## **ANALYSIS**

This section outlines the financial resources and non-financial resources (such as staff time, training, etc.) that are needed to implement the recommendation and provided analysis such as cost-benefit analysis, Net Present Value calculations, or others to compare alternative options. Contact Financial Services if you require assistance.

## **RECOMMENDATION**

Purchase a new outlet meter to achieve accurate readings.

## **HOW WILL WE DETERMINE SUCCESS OF THIS INITIATIVE?**

Once meter is installed and calibrated, have confidence that the meter is recording water leaving the reservoir accurately.

## **SUGGESTED SCHEDULE FOR IMPLEMENTING THE RECOMMENDATION**

If this item is approved explore possible options to replace the existing meter and send out for quotes with installation of a new unit in spring to early summer 2026, pending availability.

## **PROJECT BUDGET & CASH FLOW**

\$20 000

**ALIGNMENT WITH STRATEGIC PLAN & OTHER MAJOR PLANNING DOCUMENTS**

Maintaining the integrity of town infrastructure ensuring the assets are in good working condition.

**COMMUNICATION PLAN**

If approved will collaborate with suppliers to purchase and have meter installed and SCADA set up.

**COLLABORATION WITH OTHER TOWN DEPARTMENTS**

TOWN WORK UNIT	THEIR ROLE IN THE PROJECT	TIMELINE FOR THEIR INVOLVEMENT	WHO HAVE YOU SPOKEN TO ABOUT THEIR INVOLVEMENT?
<b>Public Works</b>	Lead	throughout	Phil Hoyle Env. Foreman
<b>Team Name</b>			
<b>Team Name</b>			

**ATTACHMENTS**

N/A

**BUSINESS CASE APPROVALS**

PROJECT SPONSOR (PRINT NAME):

PROJECT LEAD (PRINT NAME):

RICK YELLAND-KEWIN

Project Sponsor (Signature):

Project Lead (Signature):



Date:

Date: September 02, 2025

# Project Scenario Summary

25-1211 - Security Camera Upgrades

**Project Number** 25-1211      **Title** Security Camera Upgrades  
**Asset Type** - Equipment      **Department** - 12-09 Information Systems

**Description** See attached business case.

**Comments**

**Justification**

**Budget Details**

GL Accounts	Comments	<u>GL Account Subtotals</u>	<u>2026 Budget</u>
<b>Funding Source</b>			
- Capital Revenue			
4-12-09-760-Information			15,000
<b>Total</b>			<u>15,000</u>
<b>Expenditure</b>			
- Capital Expenses			
6-642 Current Year Expense			15,000
<b>Total</b>			<u>15,000</u>
<b>Net Total</b>			<u><u>-</u></u>

## Business Case – Security Cameras

### BUSINESS CASE

**PREPARED BY:**

Ken Morrison

**DATE:**

SEPTEMBER 15, 2025

**TO:**

Kim Isaac: CAO Town of Blackfalds

**CC:**

Name(s) & Title(s) Here, If Applicable

### EXECUTIVE SUMMARY

The town of Blackfalds implemented a Security Camera program throughout town facilities many years ago, this program has grown to a point where currently there are more than 90 cameras throughout the town. These cameras have proven to be an excellent resource for law enforcement officers resulting in many identifications of individuals committing various acts in or around town facilities. In 2025 a budget was provided to update and replace some of the existing cameras and equipment. By providing a yearly budget specifically to address the maintenance and replacement of this equipment it will ensure we have this equipment for many years to come.

### ISSUE TO BE ADDRESSED

Cameras and equipment are now reaching their life expectancy. Traditionally there has been no budget set aside for routine maintenance and replacement of the security cameras. In recent years we have seen cameras and equipment fail, which has resulted in loss of evidence through failure to capture videos of incidents occurring. With some of the equipment being obsolete and parts not readily available, it is believed we will continue to see the need for purchasing and replacing existing equipment as they reach their life cycle, along with routine maintenance if possible. The average cost of a camera is \$800.00, in 2025 the replacement of 17 exterior cameras, with labor and supplies cost the town \$18,100.00. Without functioning cameras, the town risks not capturing crucial evidence during a criminal act, or incidents within town facilities. With over 90 cameras throughout the town, a consistent approach to maintenance and repair of this asset is needed, a consistent budget for yearly maintenance and replacement will ensure these cameras continue to operate properly.

### OPTIONS TO CONSIDER

**Option 1 – Status Quo**

Currently we have several cameras attached to the system that are not working effectively. Municipal Enforcement fields many requests for video footage and have had to advise numerous times that there was no video due to nonfunctioning cameras.

Benefits:

- No additional cost.

Risks / Disadvantages:

- Loss of potential evidence.
- Larger costs are associated with repair and replacement in further years.
- Town being held liable for incidents as the public has grown to expect a level of security within town facilities because of the security cameras.

### **Option 2 – Budgeted amount to allow for replacement and yearly maintenance.**

Provide a yearly budget of \$15,000 to cover the costs associated with general maintenance and replacement of security cameras and equipment.

#### Benefits:

- No loss of evidence due to poor quality of video or no video at all.
- Would ensure a maintenance program for years to come.
- Provide added security for our residents to enjoy town facilities.
- Minimize town liability, as the town could show due diligence in providing routine maintenance.
- Less cost due to replacement as equipment will be maintained regularly.

#### Risks / Disadvantages:

- Cost associated with this budget line, increase to budget overall.

### **Option 3 – Title of Option 3**

Replace all current security cameras and equipment at once.

#### Benefits:

- Fully operational equipment utilizing latest technology
- High level of security for town facilities and residents while visiting town facilities.

#### Risks / Disadvantages:

- Large budget required and the town would still need to provide a maintenance/replacement budget.

## **ANALYSIS**

Utilizing the existing company would require little training for staff as they are also familiar with the operation of the equipment. A yearly budget amount of \$15,000 would allow for the current contractor to keep the equipment at standard residents now expect. Current cameras and equipment have had an extensive life span and it is expected new equipment would have similar life span, allowing for this budget to continue to update and maintain the current equipment.

## RECOMMENDATION

Recommendation would be “Option 2” allocate a budget of \$15,000 in 2026 and subsequent years, which will be evaluated after 2026

## HOW WILL WE DETERMINE SUCCESS OF THIS INITIATIVE?

At the end of 2026 the program will be evaluated, assessing operational status of equipment at that time, compared with the end of the 2025 financial year. The number of requests for video footage will continue to be tracked, to determine the usefulness of the security cameras. We cannot gauge the deterrent factors the cameras have within these areas, preventing possible incidents.

## SUGGESTED SCHEDULE FOR IMPLEMENTING THE RECOMMENDATION

At the end of 2025, security cameras will be assessed, and priorities will be documented through the assistance of our contractor. Early in 2026, if the budget is approved cameras scheduled for replacement in 2026 will be replaced and maintenance of cameras will be monitored.

## PROJECT BUDGET & CASH FLOW

Budget would be set at \$15,000 and it is estimated this would be sufficient for future years as well, with some being dedicated to replacement and a portion to ensure maintenance is kept up to date.

## ALIGNMENT WITH STRATEGIC PLAN & OTHER MAJOR PLANNING DOCUMENTS

This project would align with the following strategic priority:

1. Community Life – Ensure the safety of our residents and safe enjoyment of town facilities.

## COMMUNICATION PLAN

We will continue to work with our Information Governance Coordinator, ensuring we are adhering to the Protection of Privacy Act.

## COLLABORATION WITH OTHER TOWN DEPARTMENTS

TOWN WORK UNIT	THEIR ROLE IN THE PROJECT	TIMELINE FOR THEIR INVOLVEMENT	WHO HAVE YOU SPOKEN TO ABOUT THEIR INVOLVEMENT?
<b>Municipal Enforcement</b>	Monitor	Continual	Peace Officers

**Information Technology** Technical assistance and trouble shooting

Continual

Cory Babey

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**Team Name**

**ATTACHMENTS**

- None

**BUSINESS CASE APPROVALS**

PROJECT SPONSOR (KEN MORRISON):

PROJECT LEAD (JOE CROKEN/COREY BABEY):

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Project Sponsor (Signature):

Project Lead (Signature):

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Date: September 25, 2025

Date: September 25, 2025

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# Project Scenario Summary

26-3227 - Snow Blower - Loader mount

**Project Number** 26-3227 **Title** Snow Blower - Loader mount  
**Asset Type** - Equipment **Department** - 32-00 Streets

**Description** See attached business case.

**Comments**

**Justification**

**Budget Details**

GL Accounts	Comments	GL Account Subtotals	2026 Budget
<b>Funding Source</b>			
- Capital Revenue			
4-00-01-760-General Capital			246,000
<b>Total</b>			<u>246,000</u>
<b>Expenditure</b>			
- Capital Expenses			
6-642 Current Year Expense			246,000
<b>Total</b>			<u>246,000</u>
<b>Net Total</b>			<u><u>-</u></u>

## Business Case – Snow Blower - Loader mount

### BUSINESS CASE

**PREPARED BY:**

**PHILIP HOYLE ENVIRONMENTAL FOREMAN**

**DATE:**

**TO:**

Jordan Bauman, CPA Financial Analyst

**CC:**

Preston Weran Director of Infrastructure

### SUMMARY

The Towns existing Snowblower is at the end of its life span. The snowblower is a high wear item, the snow and sand mix is abrasive and running an engine next to the blowing snow and vibration is hard on the motor. The life of the snowblower was extended three years past its original planned replacement date. Renting a snowblower if ours breaks down is not something we can count on. Due to all these factors it is recommended that the snowblower be replaced with a new unit.

### ISSUE TO BE ADDRESSED

Existing Snowblower is at the end of its life span. It needs to be replaced or have a major rebuild.

### OPTIONS TO CONSIDER

**Option 1 – Status Quo**

Describe the current situation:

The snowblower is at the end of its life span.

Benefits:

- Save money up front

Risks / Disadvantages:

- Breakdown of equipment when we need it for snow removal
- It is hard to find a snowblower for hire / rent as it is a unique and uncommon piece of equipment.
- Become unable to accomplish snow removal to the service levels set out.

### **Option 2 – Replace the Snow blower**

Put out an RFP to replace the existing snowblower in 2026

Benefits:

- Reliable machine to remove snow
- Machine that is on warranty

Risks / Disadvantages:

- High up front cost

### **Option 3 – Major rebuild of Snowblower**

Take the snowblower to the dealer for a major rebuild. The snowblower did have a major rebuild 3 years ago to extend its life passed the original planned replacement date of 2022.

Benefits:

- Possible cost savings

Risks / Disadvantages:

- Cost of a second rebuild could be very costly and not extend the life of the machine long enough to make it cost effective

## **ANALYSIS**

\$246,000 would be needed to procure a new snowblower

## **RECOMMENDATION**

Recommend the purchase of a new snowblower.

## **JUSTIFICATION**

The existing snowblower did have its life extended with a large rebuild. Doing major rebuild to extend its life again will likely not be cost effective as we would be looking at engine an engine rebuild as well as auger and shut replacement.

The snowblower is a unique piece of equipment that attaches to our loader and has the controls in the loader cab. Unlike many of the other pieces of equipment we have a snowblower can not be rented easily due to the lack of available units and the compatibility between the controls and the physical connection between the loader and the snowblower. Therefor if the snowblower breaks down it is challenging to get a replacement unit.

**HOW WILL WE DETERMINE SUCCESS OF THIS INITIATIVE?**

Success will be maintaining the snow removal to the levels set out in the snow removal policy.

**SUGGESTED SCHEDULE FOR IMPLEMENTING THE RECOMMENDATION**

2026

**PROJECT BUDGET & CASH FLOW**

\$246,000

**ALIGNMENT WITH STRATEGIC PLAN & OTHER MAJOR PLANNING DOCUMENTS**

**COLLABORATION WITH OTHER CITY DEPARTMENTS**

TOWN WORK UNIT	THEIR ROLE IN THE PROJECT	TIMELINE FOR THEIR INVOLVEMENT	WHO HAVE YOU SPOKEN TO ABOUT THEIR INVOLVEMENT?
Team Name			
Team Name			
Team Name			

**ATTACHMENTS**

**BUSINESS CASE APPROVALS**

PROJECT SPONSOR (PRINT NAME):

PROJECT LEAD (PRINT NAME):

Project Sponsor (Signature):

Project Lead (Signature):

Date:

Date:

## Project Scenario Summary

26-7206 - T3 Floor Scrubber Replacement

**Project Number** 26-7206 **Title** T3 Floor Scrubber Replacement  
**Asset Type** - Equipment **Department** - 72-10 Abbey Centre

**Description** See attached business case.

**Comments**

**Justification**

### Budget Details

GL Accounts	Comments	GL Account Subtotals	2026 Budget
<b>Funding Source</b>			
- Capital Revenue			
4-72-10-760-Abbey Centre			15,000
<b>Total</b>			<b>15,000</b>
<b>Expenditure</b>			
- Capital Expenses			
6-642 Current Year Expense			15,000
<b>Total</b>			<b>15,000</b>
<b>Net Total</b>			<b>-</b>

## Business Case – T3 Auto Scrubber Replacement

### BUSINESS CASE

**PREPARED BY:**

Carol Simpson – Abbey Centre General Manager

**DATE:**

AUGUST 14, 2025

**TO:**

Senior Leadership Team

**CC:**

Rick Kreklewich – Director of Community Services Department

### EXECUTIVE SUMMARY

The existing and original T3 auto-scrubber is fast approaching its end of life and has undergone a variety of repairs requiring multiple Bunzl technician visits and battery replacements of the last 2-3 years.

### ISSUE TO BE ADDRESSED

Replacing an unreliable yet very important piece of equipment that is 11+ years old.

### OPTIONS TO CONSIDER

**Option 1 – Status Quo**

Describe the current situation:

Continue with the current machine and pay for technician visits and parts (often a long lead time) as needed.

Benefits:

- We may be able to extend the life of the machine by several years.
- Cost savings to the rate payer for the time being.

Risks / Disadvantages:

- Down time for the machine and increased physical workload on the Custodial staff as everything has to be mopped by hand. Also, hand mopping is less effective than an auto-scrubber.
- Additional money spent on technician visits and parts.
- Staff frustration of not having reliable equipment. It is of ironic note, that at the time of this writing, it was identified that water that is now leaking from the bottom of this machine (new problem).

**Option 2 – Replacement of Auto-Scrubber**

Describe the Option 2 situation/changes:

Obtain quotes for comparable auto-scrubbers and purchase a replacement.

Benefits:

- Limit downtime and staff having to hand mop the facility
- Limit amount of funds spent on ongoing issues and repairs
- Have a reliable machine and less staff frustration.

Risks / Disadvantages:

- Cost for replacement

## ANALYSIS

## RECOMMENDATION

The replacement of this machine has been put off for as long as possible. The recommendation is to replace in 2026.

## HOW WILL WE DETERMINE SUCCESS OF THIS INITIATIVE?

The purchase of a new auto-scrubber. The existing auto-scrubber would be kept until unusable. It is not reliable enough to be repurposed to another location or sold.

## SUGGESTED SCHEDULE FOR IMPLEMENTING THE RECOMMENDATION

Once Capital budget approval, work on the collection of quotes for comparable machines.

## PROJECT BUDGET & CASH FLOW

Replacement quote from WE Greer (Tennant) is ~\$13,000. Comparable machine (non Tennant) purchased for EBC in 2025 was ~\$15,000. A quote has been requested from Bunzl but not received yet at the time of writing.

## ALIGNMENT WITH STRATEGIC PLAN & OTHER MAJOR PLANNING DOCUMENTS

Town of Blackfalds Occupational Health & Safety  
Strategic Plan – Community Life

## COMMUNICATION PLAN

Not required for this project.

**COLLABORATION WITH OTHER TOWN DEPARTMENTS**

TOWN WORK UNIT	THEIR ROLE IN THE PROJECT	TIMELINE FOR THEIR INVOLVEMENT	WHO HAVE YOU SPOKEN TO ABOUT THEIR INVOLVEMENT?
Not required			

**ATTACHMENTS**

- WE Greer quote
- T300e brochure

**BUSINESS CASE APPROVALS**

PROJECT SPONSOR (PRINT NAME):	PROJECT LEAD (PRINT NAME): CAROL SIMPSON
Project Sponsor (Signature):	Project Lead (Signature): <i>Carol Simpson</i>
Date:	Date: August 14, 2025



Quotation



W.E. GREER LIMITED,  
 14704-119 AVE.,  
 EDMONTON AB T5L 2P1  
 Phone: (780) 451-1516  
 Fax: (780) 451-2405

Page	1
Quote #	0023553
Quote Date	11/05/24
Reference	

**Sold To:** QUOTE A  
 TOWN OF BLACKFALDS

4500 WOMACKS RD  
 BLACKFALDS, AB TOM OJ0

**Ship To:** 00000  
 TOWN OF BLACKFALDS  
 ABBEY CENTRE  
 4500 WOMACKS RD  
 BLACKFALDS, AB TOM OJ0  
 Phone: (403) 885-4029  
 Fax: -  
 Contact: CAROL SIMPSON

<b>Expiry Date:</b> 12/05/24	<b>Location:</b> 01	<b>Via:</b>	<b>Freight:</b> Charge	<b>Salesperson:</b> 56
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Item Code	Description	U/M	Qty Ord	Price	Ds	Extension
33T300E-500-D	T300e WALK BEHIND SCRUBBER 20" DISC BASE T300E-500-D	EA	1.0000	8,449.27	0	8,449.27
49IC-T300E	INSTA-CLICK T300E #IC-T300E	EA	1.0000	574.26	0	574.26
33SELFT300E	Self Propel SELF-T300E	EA	1.0000	2,137.92	0	2,137.92
349013852	Batteries, Wet 130AH (kit of 2) 9013852	KIT	1.0000	964.92	0	964.92
339013847	Charger, On Board 13A 85-265V AC 50/60Hz 1Ph 9013847	EA	1.0000	0.00	0	0.00
339013833	Single Down Pressure 9013833	EA	1.0000	0.00	0	0.00
351209197	PAD DRIVER 1209197	EA	1.0000	478.38	0	478.38
33T7650D	T7 Ride on Scrubber 26" Disk	EA	1.0000	30,620.56	0	30,620.56
349000814	Batteries, 240AH Wet(kit of 4)	EA	1.0000	0.00	0	0.00
331029256	Charger, Off Board 19A 110-240V AC 50/60Hz 1Ph 1029256	EA	1.0000	0.00	0	0.00
351220243	Pad Driver 1220243	EA	2.0000	0.00	0	0.00

QUOTE PRICE DOES NOT INCLUDE GST

**Total** 43,225.31

Quote Prepared by: Edmonton House

A \$10.00 freight surcharge applies to each order.

All quotations are subject to change after 30 days from date shown above.

Thank you for the opportunity to provide this quote and for supporting a locally owned Alberta Business.

# T300e WALK-BEHIND FLOOR SCRUBBER



The innovative high performance scrubber designed to reduce costs to clean, improve facility image & provide a safe environment for your staff.



## KEY BENEFITS

### Cost Effective & Reliable

- Improved and durable components extend machine life and reduce cost of ownership.
- Effective scrubbing capabilities for clean, safe floors in fewer passes.

### Versatile Cleaning Performance

- Outstanding water pick-up for reduced slip and fall accidents.
- Minimize water consumption with optional ec-H2O NanoClean® technology.
- Quiet 67 dBA noise level for daytime cleaning with minimal disruption.

### Easy Operation & Maintenance

- Easy to use with ergonomic design delivers foot activated squeegee to minimize bending and wider handle for improved machine operation.
- Optional Insta-Click™ head for easy, low-touch pad attachment and removal.

## KEY FEATURES

### Multiple Head Options

- Head types with high down pressure and RPM's for excellent cleaning results.
- Fit your cleaning solutions and optimize cleaning performance for specific areas.



### Insta-Click™

- Optional magnetic head allows pads and brushes to be ergonomically positioned and results in faster installation.



### Improved Squeegee Design

- Helps ensure dirt and soils are removed from the floor for reduced risk of slip-and-fall accidents, and yellow touch points simplifies preventative maintenance and training requirements.



### Stone Care Daily Maintenance Capabilities

- A complete floor care process that restores the natural beauty of porous stone and produces a remarkable, long-lasting shine with the 3M™ Stone Floor Protection System.



## EXCLUSIVE TECHNOLOGY

**ec-H2O NanoClean® technology** electrically converted water is created by an on-board e-cell that generates millions of very tiny microscopic bubbles known as nanobubbles that promote the cleaning efficacy of the solution. This next generation solution offers the same great benefits of the first generation and now cleans better and cleans more soils in more applications.



Scan this cover for virtual demo or download App



# T300e WALK-BEHIND FLOOR SCRUBBER

	SINGLE DISK		SINGLE DISK		DUAL DISK	CYLINDRICAL	ORBITAL
	17 IN/430 MM PAD ASSIST	17 IN/430 MM SELF-PROPEL	20 IN/500 MM PAD ASSIST	20 IN/500 MM SELF-PROPEL	24 IN/600 MM PROPEL	20 IN/500 MM SELF-PROPEL	20 IN/500 MM SELF-PROPEL
<b>Productivity (per hour)</b>							
Theoretical Max	17,000 ft <sup>2</sup> /1,579 m <sup>2</sup>		20,000 ft <sup>2</sup> /1,858 m <sup>2</sup>		24,000 ft <sup>2</sup> /2,230 m <sup>2</sup>	20,000 ft <sup>2</sup> /1,858 m <sup>2</sup>	20,000 ft <sup>2</sup> /1,858 m <sup>2</sup>
<b>Estimated Coverage*</b>							
Conventional	9,340 ft <sup>2</sup> /868 m <sup>2</sup>	12,453 ft <sup>2</sup> /1,157 m <sup>2</sup>	11,208 ft <sup>2</sup> /1,041 m <sup>2</sup>	14,943 ft <sup>2</sup> /1,388 m <sup>2</sup>	18,264 ft <sup>2</sup> /1,697 m <sup>2</sup>	14,943 ft <sup>2</sup> /1,388 m <sup>2</sup>	14,943 ft <sup>2</sup> /1,388 m <sup>2</sup>
ec-H2O NanoClean®	9,668 ft <sup>2</sup> /898 m <sup>2</sup>	12,891 ft <sup>2</sup> /1,198 m <sup>2</sup>	11,602 ft <sup>2</sup> /1,078 m <sup>2</sup>	15,469 ft <sup>2</sup> /1,437 m <sup>2</sup>	18,906 ft <sup>2</sup> /1,756 m <sup>2</sup>	15,469 ft <sup>2</sup> /1,437 m <sup>2</sup>	15,469 ft <sup>2</sup> /1,437 m <sup>2</sup>
<b>BRUSH DRIVE SYSTEM</b>							
Scrub motor	24 VDC, 1 hp/0.75 kW		24 VDC, 1 hp/0.75 kW		24 VDC, 1 hp/0.75 kW	24 VDC, 1 hp/0.75 kW	0.6 hp/0.45 kW
Brush/pad RPM	230 rpm		230 rpm		285 rpm	1,065 rpm	2,200 rpm
Brush/pad pressure	47 lbs/21 kg Optional 86 lbs/39 kg		51 lbs/23 kg Optional 90 lbs/41 kg		57 lbs/26 kg Optional 97 lbs/44 kg	53 lbs/24 kg Optional 64 lbs/29 kg	63 lbs/29 kg Optional 109 lbs/49 kg
<b>SOLUTION/RECOVERY SYSTEM</b>							
Solution tank capacity	11 gal/42 L		11 gal/42 L		11 gal/42 L	11 gal/42 L	11 gal/42 L
Recovery tank capacity	14 gal/53 L		14 gal/53 L		14 gal/53 L	14 gal/53 L	14 gal/53 L
Vacuum motor	24 VDC, 0.5 hp/0.37 kW		24 VDC, 0.5 hp/0.37 kW		24 VDC, 0.5 hp/ 0.37 kW	24 VDC, 0.5 hp/ 0.37 kW	24 VDC, 0.6 hp/ 0.37 kW
Vacuum waterlift	34.5 in / 876 mm		34.5 in / 876 mm		34.5 in / 876 mm	34.5 in / 876 mm	34.5 in / 876 mm
<b>CLEANING TECHNOLOGY</b>							
Conventional	Standard		Standard		Standard	Standard	Standard
ec-H2O NanoClean®	Optional		Optional		Optional	Optional	Optional
<b>BATTERY SYSTEM</b>							
System voltage	24 volt		24 volt		24 volt	24 volt	24 volt
Battery types (Wet 105AH, Wet 130AH, Wet 150AH, Sealed AGM 140AH)	2 required		2 required		2 required	2 required (150AH wet & 140AH sealed only)	2 required
Battery run time (up to hours)	3.6	3.3	3.1	2.8	2.8	2.5	3.7
On-board charger	Standard		Standard		Standard	Standard	Standard
Off-board charger	Optional		Optional		Optional	Optional	Optional
<b>MACHINE SPECIFICATIONS</b>							
Length	51.25 in/1,302 mm		54 in/1,372 mm		51.75 in/1,314 mm	50.50 in/1,283 mm	49 in/1,245 mm
Width	20 in/500 mm		22 in/559 mm		26 in/660 mm	25 in/635 mm	20.5 in/521 mm
Height	43.10 in/1,095 mm		43.10 in/1,095 mm		43.10 in/1,095 mm	43.10 in/1,095 mm	43.10 in/1,095 mm
Weight (without batteries)	220 lbs/98 kg	230 lbs/104 kg	230 lbs/104 kg	240 lbs/109 kg	250 lbs/113 kg	250 lbs/113 kg	255 lbs/116 kg
Weight (with batteries)	366 lbs/166 kg	390 lbs/177 kg	376 lbs/171 kg	400 lbs/181 kg	410 lbs/186 kg	410 lbs/186 kg	415 lbs/188 kg
Sound level (operator's ear)	67 dBA		67 dBA		67.7 dBA	68.7 dBA	67.5 dBA
<b>WARRANTY</b>							

See your local representative for warranty information

\* Estimated coverage rates use the practical speed and empty/fill time standards from the 2004 ISSA Cleaning Times handbook.

\*\* Run times are based on Continuous Scrubbing Run Times.

\*\*\* Sound levels per ISO 11201 as recommended by the American Association of Cleaning Equipment Manufacturers & OSHA.

Specifications subject to change without notice.



ec-H2O NanoClean® technology is NFSI (National Floor Safety Institute) Certified



ec-H2O NanoClean technology is registered by NSF International

## SEEING IS BELIEVING

For a demonstration or additional information,  
call +1.800.553.8033 or email [info@tenantco.com](mailto:info@tenantco.com)

Tennant  
701 North Lilac Drive  
Minneapolis, MN 55422 USA

USA/Canada: +1.800.553.8033  
Quebec: +1.800.361.9050  
Overseas: +1.763.540.1315

# Project Scenario Summary

26-7205 - JOP Tarp Replacement

**Project Number** 26-7205 **Title** JOP Tarp Replacement  
**Asset Type** - Equipment **Department** - 72-10 Abbey Centre

**Description** See attached business case.

**Comments**

**Justification**

### Budget Details

GL Accounts	Comments	GL Account Subtotals	2026 Budget
<b>Funding Source</b>			
- Capital Revenue			
4-72-10-760-Abbey Centre			14,000
<b>Total</b>			<b>14,000</b>
<b>Expenditure</b>			
- Capital Expenses			
6-642 Current Year Expense			14,000
<b>Total</b>			<b>14,000</b>
<b>Net Total</b>			<b>-</b>

# Business Case – Junior Olympic Pool Tarp Replacement

## BUSINESS CASE

**PREPARED BY:**

Carol Simpson – Abbey Centre General Manager

**DATE:**

AUGUST 25, 2025

**TO:**

Senior Leadership Team

**CC:**

Rick Kreklewich – Director of Community Services Department

## EXECUTIVE SUMMARY

The existing and original Junior Olympic Pool tarp is fast approaching its end of life and currently is used with it's share of fixes and vast amount of duct tape. The prolonged sun exposure over 12 years has weakened and faded the material making it susceptible to tearing and further degradation.

## ISSUE TO BE ADDRESSED

During start up and the spring part of our season, the tarp for the JOP is vital in helping us get to and keep operational temperatures during the coolest part of the season. With a maximum depth of 11.5 feet and a volume of 441,000 L this pool can be a bit of a beast to heat. Throughout the season, it not only helps keep temperatures regulated but helps keep debris out of the pool.

## OPTIONS TO CONSIDER

### Option 1 – Status Quo

Describe the current situation:

Continue with the existing tarp. The current storage roller is in good condition and only requires a replacement crank which will be purchased next season.

Benefits:

- The tarp is not user facing so fortunately the members and guests, for the most part, don't see the state of disrepair (but it does sit on the deck by the Aquatics office).
- Cost savings to the rate payer for the time being.

Risks / Disadvantages:

- There is a real possibility that the tarp could undergo a large tear that would make it very cumbersome or ineffective to use. Depending on the time of year that this happens, its impact would be according to that.
- Staff frustration of not having reliable equipment.

## **Option 2 – Replacement of JOP Tarp**

Describe the Option 2 situation/changes:

Obtain quotes for comparable tarps and purchase a replacement.

Benefits:

- Control the timing and replacement of the tarp.
- Have a reliable tarp and less staff frustration when using it.
- Control any safety risk that exists due to weakened material i.e. pulling straps used to pull the heavy tarp down the length of the 25m pool.

Risks / Disadvantages:

- Cost for replacement

### **ANALYSIS**

### **RECOMMENDATION**

Replacement to be completed prior to the Spring 2026 startup.

### **HOW WILL WE DETERMINE SUCCESS OF THIS INITIATIVE?**

The purchase of a new tarp. The existing tarp would be unusable, could not be repurposed and would go to the transfer station.

### **SUGGESTED SCHEDULE FOR IMPLEMENTING THE RECOMMENDATION**

Once Capital budget approval, work on the collection of current quotes.

### **PROJECT BUDGET & CASH FLOW**

Replacement quote from Commercial Aquatics Supplies is ~\$14,000.

### **ALIGNMENT WITH STRATEGIC PLAN & OTHER MAJOR PLANNING DOCUMENTS**

Strategic Plan – Community Life and Pg 13 “Infrastructure and building investments for the Town should focus on improving the safety, and quality of life for the community members.”

**COMMUNICATION PLAN**

Not required for this project.

**COLLABORATION WITH OTHER TOWN DEPARTMENTS**

TOWN WORK UNIT	THEIR ROLE IN THE PROJECT	TIMELINE FOR THEIR INVOLVEMENT	WHO HAVE YOU SPOKEN TO ABOUT THEIR INVOLVEMENT?
Not required			

**ATTACHMENTS**

- Commercial Aquatic Supplies worksheet/measurements
- Commercial Aquatic Supplies Quote
- JOP Tarp Photos

**BUSINESS CASE APPROVALS**

PROJECT SPONSOR (PRINT NAME): \_\_\_\_\_ PROJECT LEAD (PRINT NAME): CAROL SIMPSON

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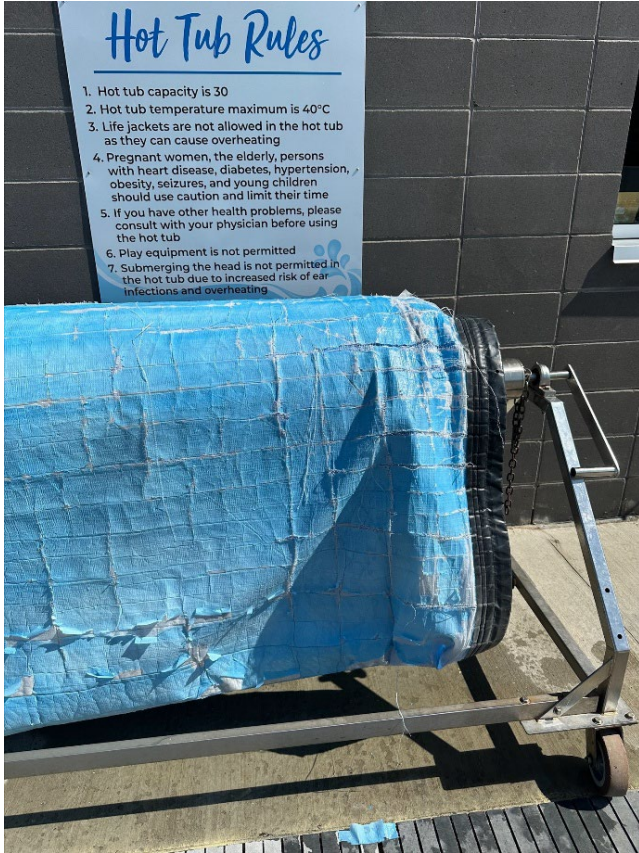
Project Sponsor (Signature): \_\_\_\_\_ Project Lead (Signature): *Carol Simpson*

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Date: \_\_\_\_\_ Date: August 25, 2025

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# Current Junior Olympic Tarp





# Project Scenario Summary

26-7289 - Truck Mount Spreader

**Project Number** 26-7289 **Title** Truck Mount Spreader  
**Asset Type** - Equipment **Department** - 72-04 Parks & Playgrounds

**Description** See attached business case.

**Comments**

**Justification**

### Budget Details

GL Accounts	Comments	GL Account Subtotals	2026 Budget
<b>Funding Source</b>			
- Capital Revenue			
4-00-01-760-General Capital			15,000
<b>Total</b>			<b>15,000</b>
<b>Expenditure</b>			
- Capital Expenses			
6-642 Current Year Expense			15,000
<b>Total</b>			<b>15,000</b>
<b>Net Total</b>			<b>-</b>

## Business Case – Truck Mount Spreader

### BUSINESS CASE

**PREPARED BY:**

JEFF HEINDEL-PARKS AND FACILITIES MANAGER  
RICK YELLAND-KEWIN- PUBLIC WORKS MANAGER

**DATE:**

SEPTEMBER 2, 2025

**TO:**

Rick Kreklewich, Director of Community Services

**CC:**

Preston Weran, Director of Infrastructure and  
Planning Services

### SUMMARY

The Town manages the snow clearing and ice maintenance at all Town facilities and public sidewalks. The Parks Department currently utilizes a small spreader for ice control on trails and with its small capacity, it requires numerous trips to refill.

### ISSUE TO BE ADDRESSED

The increased requirements to maintain snow and ice control has become time consuming with the Parks existing equipment. Existing spreader is small and requires numerous refilling trips at the Operations Shop and Public Works shop (South Street).

The Parks Department would like to purchase a two (two) cubic yard truck mount spreader. The truck would be able to carry significantly more product and cover more areas with one load.

### OPTIONS TO CONSIDER

**Option 1 – Status Quo**

We can continue to use the existing spreader requiring multiple refilling stops.

Benefits:

- Parks already has a small hopper spreader

Risks / Disadvantages:

- Numerous trips to Operations or South Street Public Works yard to refill small spreader with a capacity of 0.35 ydm<sup>3</sup>
- Decreased efficiency to complete tasks

## **Option 2 – Purchase a truck mount spreader**

Purchase a truck mount spreader to be installed on a suitable unit that can accommodate the spreader

### Benefits:

- Increased efficiency when performing ice control with less trips to Operations to refill small spreader.

### Risks / Disadvantages:

- Capital investment

## **ANALYSIS**

This would be a shared resource between the Parks and Public Works team.

## **RECOMMENDATION**

Purchase a larger truck mount spreader to increase efficiency when performing ice control at public facilities and trails/sidewalks.

## **JUSTIFICATION**

Continued growth in the Town with facilities and public sidewalks and trails has increased the amount of snow and ice control required.

## **HOW WILL WE DETERMINE SUCCESS OF THIS INITIATIVE?**

## **SUGGESTED SCHEDULE FOR IMPLEMENTING THE RECOMMENDATION**

Once capital 2026 approved – the Parks Dept will put out an RFP.

## **PROJECT BUDGET & CASH FLOW**

\$15,000.00


## **ALIGNMENT WITH STRATEGIC PLAN & OTHER MAJOR PLANNING DOCUMENTS**

**COLLABORATION WITH OTHER CITY DEPARTMENTS**

TOWN WORK UNIT	THEIR ROLE IN THE PROJECT	TIMELINE FOR THEIR INVOLVEMENT	WHO HAVE YOU SPOKEN TO ABOUT THEIR INVOLVEMENT?
Parks and Facilities			Jeff Heindel
<b>Team Name</b>			
<b>Team Name</b>			

**ATTACHMENTS**

**BUSINESS CASE APPROVALS**

PROJECT SPONSOR (PRINT NAME):	PROJECT LEAD (PRINT NAME):
Project Sponsor (Signature):	Project Lead (Signature): 
Date:	Date: September 02, 2025

# Project Scenario Summary

26-7201 - Abbey Centre Mag Locks

**Project Number** 26-7201 **Title** Abbey Centre Mag Locks  
**Asset Type** - Facility **Department** - 72-10 Abbey Centre

**Description** See attached business case.

**Comments**

**Justification**

**Budget Details**

GL Accounts	Comments	GL Account Subtotals	2026 Budget
<b>Funding Source</b>			
- Capital Revenue			
4-72-10-760-Abbey Centre			15,300
<b>Total</b>			<b>15,300</b>
<b>Expenditure</b>			
- Capital Expenses			
6-642 Current Year Expense			15,300
<b>Total</b>			<b>15,300</b>
<b>Net Total</b>			<b>-</b>

## Business Case – Mag Locks for Aquatic Doors

### BUSINESS CASE

PREPARED BY:  
CAROL SIMPSON

DATE:  
AUGUST 15, 2025

TO:  
Senior Administration

CC:  
Rick Kreklewich, Director of Community Service  
Department

### EXECUTIVE SUMMARY

Mag lock installation on four (4) aquatic access doors offers a secure solution for safety sensitive areas that the Abbey Centre has had since opening in 2014. These locks would work well with existing security infrastructure and would comply with relevant fire safety and emergency protocols.

### ISSUE TO BE ADDRESSED

The current controls rely heavily on guest compliance with posted signage to not access the pool deck during the off season or during non-operational hours. Each of the four (4) doors (three changerooms and a public access door by Guest Services) have a crash bar which allows anyone to gain access to the pool deck and pools (filled or empty) at anytime of the day or year.

Due to drowning risk, the Aquatic season understandably presents the largest safety risk. Pools are filled approximately the beginning of May and are drained in early September. During these months there are large amounts of time the Outdoor Aquatic Centre is not staffed or under any form of supervision other than video surveillance. Even during staffed, non operational hours, staff are often off deck doing maintenance, water tests or chemical barrel changes and aren't actively watching the pool basins.

The Aquatic off season also presents significant safety concerns as inquisitive members and guests frequently open the doors to the snow and cold and more than once have gotten themselves locked out of the facility. Luckily, in both of these situations the person has had their cell phone with them and were able to call Guest Services and ask to be let back in. In -20\* weather and no cell phone, the outcome could have been far worse.

### OPTIONS TO CONSIDER

#### Option 1 – Status Quo

Describe the current situation:

Leave the current infrastructure in place where at any time someone can go through the doors out to the Outdoor Aquatic Centre. The doors are alarmed which chime at Guest Services. The alarm company will dispatch police while they try to first call Guest Services to make them aware of the 'burglar' alarm. At that

time, Guest Services can verify legitimacy or not. In the event that they cannot make contact on-site, the alarm company will call the General Manager and go through the same process. This can happen multiple times a day, multiple times a week, week after week.

Benefits:

- Cost savings to the taxpayer

Risks / Disadvantages:

- Significant safety risk of either drowning or experiencing hypothermia, depending on the season.
- Time consuming and frustrating for staff to have to investigate alarms and verify with the alarm company. It can often be difficult to investigate when the door alarms go off in the early hours and late evening as there are limited (2-3) staff on shift and someone has to always stay at the Guest Services desk.
- Ties up resources of the alarm company and potentially the police in the event of an unnecessary response
- Non-secure pool as required by Alberta Public Pool Safety Standards (Section 1.1 Facility Access Control)

**Option 2 – Title of Option 2**

Describe the Option 2 situation/changes:

Installation of appropriate control measures such as mag locks, system controller and pull stations to mitigate the security gap.

Benefits:

- Adequate security of a sensitive area
- Hardware would tie in with existing infrastructure and monitoring system
- Would have access logs
- Compliance with security protocols and Alberta Public Pool Safety Standards (Section 1.1 Facility Access Control)
- The ability to schedule times and days for locks to engage and disengage thus being able to control public access to the pool deck during pool season. Almost daily, people come out the changeroom doors prior to the official opening time and often guard staff are not yet ready for them.

Risks / Disadvantages:

- Budget cost
- Will require additional hardware (emergency release and pull stations) to be in compliance with fire code and for other emergency protocols such as active shooter scenarios.
- Cost of additional fobs (\$15/per) will have to be programmed and assigned to all Aquatic Shift Supervisors so they each have their own.

## RECOMMENDATION

Option 2 – installation of needed hardware on four (4) aquatic doors to mitigate safety concerns.

## HOW WILL WE DETERMINE SUCCESS OF THIS INITIATIVE?

Installation while meeting all of the pertinent fire codes, emergency protocols and pool standards.

## SUGGESTED SCHEDULE FOR IMPLEMENTING THE RECOMMENDATION

When the service provider feels they can access the needed areas. Assumption would be early spring.

## PROJECT BUDGET & CASH FLOW

\$15,265 for required hardware as well as \$105 for additional fobs. A contingency of a comfortable percentage should be included if approved. The quote provided outdated at 30 days and there will be an inevitable increase to cost of supplies and installation by 2026.

## ALIGNMENT WITH STRATEGIC PLAN & OTHER MAJOR PLANNING DOCUMENTS

Town of Blackfalds Occupational Health & Safety Plan  
Strategic Plan – Community Life and Pg 13 “Infrastructure and building investments for the Town should focus on improving the safety, and quality of life for the community members.”

## COMMUNICATION PLAN

Not required.

## COLLABORATION WITH OTHER TOWN DEPARTMENTS

TOWN WORK UNIT	THEIR ROLE IN THE PROJECT	TIMELINE FOR THEIR INVOLVEMENT	WHO HAVE YOU SPOKEN TO ABOUT THEIR INVOLVEMENT?
Fire Chief	Best Practice for Mag lock/unlock switches	By end of product install	Yes. Chief gave his support for the project during a meeting with GM, Director Kreklewich, and Aquatic Coordinator present.
IT	Wanted to be in the loop.		Yes. Invited to collaboration meeting on May 21 to discuss. Did not attend.



Parks &  
Facilities  
Manager

Fob Access for facilities

By end of product install

Yes. Attended  
collaboration meeting May  
21 to discuss.

## ATTACHMENTS

- Total Control Security – Quote
- Alberta Public Pool Safety Standards

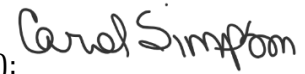
## BUSINESS CASE APPROVALS

PROJECT SPONSOR (PRINT NAME):

PROJECT LEAD (PRINT NAME): CAROL SIMPSON

Project Sponsor (Signature):

Project Lead (Signature):



Date:

Date: August 15, 2025

.....

Levi Wynnyk  
(403) 505-8000  
[levi@tcsecurity.com](mailto:levi@tcsecurity.com)  
[www.tcsecurity.com](http://www.tcsecurity.com)

# TOTAL CONTROL SECURITY



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*Access System Proposal for ABBEY  
CENTRE*

.....

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## Security System Upgrade

### **1 x Geovision 4 Door IP Access Control System Controller**

Each controller will control up to 8 readers and 4 doors/gates. This controller is the “brains” of the system and stores all information onboard so in the event of a power failure the Controller (With Battery Backup) will still continue to function and store all card information. No computer or server required. Cloud Access.



Cost: \$2790/each

### **4– Electric Mag Locks**

The Mag Locks will be installed to prevent public access to the pool.



Cost: \$600/each

### **1– Electric Gate Lock**

The Gate Lock will be installed to prevent public access to the pool, and also allow entry to the pool by staff or emergency response crews.



Cost: \$600/each

### **4– Pull Stations**

The pull station will allow manual override of the door and egress in the event of an emergency.



Cost: \$400

.....

### **9– Proximity Card Readers**

Proximity Cards/ Key Fobs will be used by staff to enter the building. Keyfobs are sold separate at \$15/each.



Cost: \$425/each

Install Locations: Washroom x 6, exit x 1, Gate x 2

### **Shop Supplies**

Cat5 Cable, mounting brackets, Power Supply, Batteries and terminations.

Cost: \$750

### **Labor**

40 Hours of Labor, including setting up the dialer, all necessary software programming and Updates, running & terminating the wiring, & training of staff.

**Cost: \$95/Hour**

### **Price Breakdown**

- 1 – 4 Door Controller - \$2790
- 4 – Mag Locks - \$2400
- 1 – Gate Lock - \$600
- 4 – Pull Stations - \$400
- 9 – Card Readers - \$3825
- 2 – Custom Front Desk Switch System to release doors - \$700
- Shop Supplies - \$750
- Labour - \$3800

**Total – \$15,265**

## Project Scenario Summary

26-7293 - Community Centre Parking Lot

**Project Number** 26-7293 **Title** Community Centre Parking Lot  
**Asset Type** - Land Improvements **Department** - 72-08 Community Centre

**Description** See attached business case.

**Comments**

**Justification**

### Budget Details

GL Accounts	Comments	GL Account Subtotals	2026 Budget
<b>Funding Source</b>			
- Capital Revenue			
4-00-01-760-General Capital			145,000
<b>Total</b>			<b>145,000</b>
<b>Expenditure</b>			
- Capital Expenses			
6-642 Current Year Expense			145,000
<b>Total</b>			<b>145,000</b>
<b>Net Total</b>			<b>-</b>

# Business Case – Community Centre Asphalt Parking Lot replacement

## BUSINESS CASE

**PREPARED BY:**

JEFF HEINDEL, PARKS AND FACILITIES MANAGER

**DATE:**

AUGUST 25, 2025

**TO:**

Rick Kreklewich, Director of Community Services

**CC:**

## SUMMARY

Asphalt, curb, and parking block replacement at the Community Centre

## ISSUE TO BE ADDRESSED

The parking lot at the Community Centre is requiring ongoing maintenance and the concrete curb and asphalt needs to be replaced.

## OPTIONS TO CONSIDER

### Option 1 – Status Quo

Continue to have the Public Works team perform crack filling. Curbing is in disrepair.

Benefits:

- Parking lot is functioning
- 

Risks / Disadvantages:

- Existing curbing is in disrepair and potential safety hazard
- Asphalt is at its end of life
- Annual crack filling
- Tar tracks into facilities causing increase custodial time

### Option 2 – Repave and replace curbing

Continue to have the Public Works team perform crack filling. Curbing is in disrepair.

Benefits:

- Public Works will not have to spend time crack filling
- Curb repair and wheel stops installed
- Para access installed at Multi-Purpose entrance

- Decrease the tar that is tracked into the facility
- Potential savings if Project is added to a Public Works roads project

Risks / Disadvantages:

- Capital expenditure

## ANALYSIS

## RECOMMENDATION

Plan to add this to budget in 2026

## JUSTIFICATION

This parking lot has not had any upgrades for over 20 years. Annual crack filling is conducted by the Public Works team and often this material tracks into the Community Center causing increased custodial time.

## HOW WILL WE DETERMINE SUCCESS OF THIS INITIATIVE?

## SUGGESTED SCHEDULE FOR IMPLEMENTING THE RECOMMENDATION

Request for Proposal prepared once Capital is approved and dispersed on the Alberta Purchasing Connection website.

## PROJECT BUDGET & CASH FLOW

\$145,000.00 (confirmed for 2026)


## ALIGNMENT WITH STRATEGIC PLAN & OTHER MAJOR PLANNING DOCUMENTS

**COLLABORATION WITH OTHER CITY DEPARTMENTS**

TOWN WORK UNIT	THEIR ROLE IN THE PROJECT	TIMELINE FOR THEIR INVOLVEMENT	WHO HAVE YOU SPOKEN TO ABOUT THEIR INVOLVEMENT?
Team Name			
Team Name			
Team Name			

**ATTACHMENTS**

**BUSINESS CASE APPROVALS**

PROJECT SPONSOR (PRINT NAME):	PROJECT LEAD (PRINT NAME): JEFF HEINDEL
Project Sponsor (Signature):	Project Lead (Signature): 
Date:	Date:



# Project Scenario Summary

26-7292 - 2A Landscaping

**Project Number** 26-7292 **Title** 2A Landscaping  
**Asset Type** - Land Improvements **Department** - 72-04 Parks & Playgrounds

**Description** See attached business case.

**Comments**

**Justification**

### Budget Details

GL Accounts	Comments	GL Account Subtotals	2026 Budget
<b>Funding Source</b>			
<b>- Capital Revenue</b>			
4-00-00-300 Def. Cap. Rev. - Other	Beautification Grant		10,425
4-00-01-760-General Capital			13,975
<b>Total</b>			<b>24,400</b>
<b>Expenditure</b>			
<b>- Capital Expenses</b>			
6-642 Current Year Expense			24,400
<b>Total</b>			<b>24,400</b>
<b>Net Total</b>			<b>-</b>

## Business Case – 2A Landscaping Project

### BUSINESS CASE

**PREPARED BY:**

JEFF HEINDEL, PARKS AND FACILITIES MANAGER

**DATE:**

AUGUST 14, 2025

**TO:**

Rick Kreklewich, Director of Community Services

**CC:**

### SUMMARY

The 2A Landscape Project between Cottonwood Drive and Panorama Drive is for highway 2A beautification and to copy the landscaping to the south (Panorama Drive to Park Street).

### ISSUE TO BE ADDRESSED

Currently this area is turf. An out-of-control tree stand was removed in 2024 due to business owner complaints and I believe this was a project that was planned in a previous year but not moved forward on.

### OPTIONS TO CONSIDER

**Option 1:** Leave the space as turf and continue to manage mowing.

Benefits:

- No Capital spending

Risks / Disadvantages:

- Area does not match the space to the south
- Not visually appealing

**Option 2: Follow through on landscape plan, adding trees to match the landscaping to the south**

Benefits:

- Visual appeal
- Investment in community beautification along highway

Risks/Disadvantages:

- Capital cost

**ANALYSIS**

**RECOMMENDATION**

Follow through on landscape plan

**JUSTIFICATION**

Investment in community beautification and landscape improvements to match area to the south along highway 2A.

**HOW WILL WE DETERMINE SUCCESS OF THIS INITIATIVE?**

**SUGGESTED SCHEDULE FOR IMPLEMENTING THE RECOMMENDATION**

Parks Manager will reach out to local landscapers to collect proposals and complete work in 2026.

**PROJECT BUDGET & CASH FLOW**

- \$15,400 for tree supply and install
- \$9,000 for watering in 2026 and 2027
- **TOTAL: \$24,400**

**ALIGNMENT WITH STRATEGIC PLAN & OTHER MAJOR PLANNING DOCUMENTS**

**COLLABORATION WITH OTHER CITY DEPARTMENTS**

TOWN WORK UNIT	THEIR ROLE IN THE PROJECT	TIMELINE FOR THEIR INVOLVEMENT	WHO HAVE YOU SPOKEN TO ABOUT THEIR INVOLVEMENT?
Team Name			
Team Name			
Team Name			

**ATTACHMENTS**

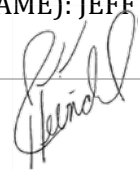
**BUSINESS CASE APPROVALS**

PROJECT SPONSOR (PRINT NAME):

PROJECT LEAD (PRINT NAME): JEFF HEINDEL

Project Sponsor (Signature):

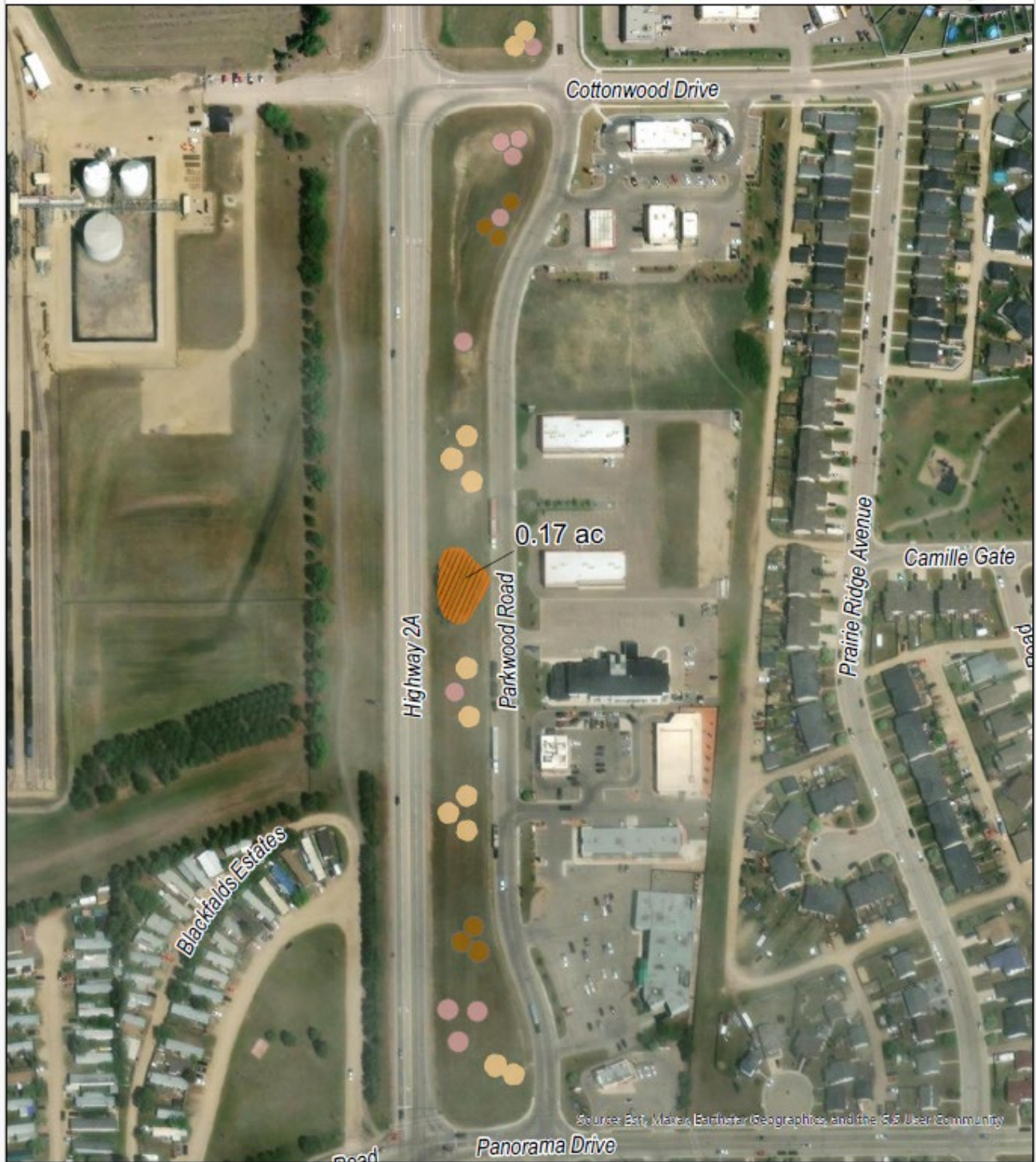
Project Lead (Signature):



Date:

Date:

# Highway 2A Landscaping



- Colorado Spruce
- White Spruce
- Foothills Ash
- To be removed



13/06/2023

**BLACKFALDS**  
ALBERTA



Box 25004 Deer Park P.O., Red Deer, Alberta T4R 2M2

Phone: 403-340-8755 • Fax: 403-340-8759 • Website: www.pnls.ca • Email: admin@pnls.ca

June 15, 2023

*Your Green Connection*

Town of Blackfalds  
 Katrina Rennie  
 Phone: 403.885.6364  
 Email:KRennie@blackfalds.ca

Dear Katrina,

**Re: Highway 2A Landscaping- Blackfalds, AB**

We are pleased to provide you with our quote for the landscaping component at the above mentioned project. Our quote is based on the plan and information in your June 7, 2023 email. Our quote is based on 1 mobilization to complete the landscape work. Our quote does not include the removal of the stand of Aspens. The quote is also based on you or a person from your team to stake out the layout for the planting of the new trees prior to our mobilization.

We have provided two options of installation; one is the regular augering for the trees and the other is oversizing the tree holes with our mini hoe and providing ~ 1 yard of premium grade soil to each tree as we are concerned about the quality and quantity of soil in this particular area. The oversizing hole is based on being able to dump the clay somewhere in Blackfalds at no charge.

**Installation with Augering Tree Holes Scope of Work:**

- Mobilize and demobilize all necessary equipment to and from the work site.
- Auger the tree holes.
- Supply, deliver and install the following plant material:
  - {10} Foothills Green Ash 60mm
  - {12} Colorado Blue Spruce 2.5m
  - {6} White Spruce 2.5m
- Stake and topdress caliper trees.
- Supply, deliver, and install Hurricane Mulch for tree wells.

**Option #1 Total Project      \$13,963.00 plus GST**

**Installation with Oversizing Tree Holes Scope of Work:**

- Mobilize and demobilize all necessary equipment to and from the work site.
- Dig oversize holes with a mini hoe and haul tailings to a Town of Blackfalds site.
- Supply, deliver and install the following plant material:
  - {10} Foothills Green Ash 60mm
  - {12} Colorado Blue Spruce 2.5m
  - {6} White Spruce 2.5m
- Supply, deliver and install premium grade soil to every oversized hole.
- Stake and topdress caliper trees.
- Supply, deliver, and install Hurricane Mulch for tree wells.

**Option #2 Total Project      \$18,713.00 plus GST**

**2 Year Maintenance Scope of Work:**

- Watering of trees (to a maximum of 8 waterings in Year 1)
- Watering of trees (to a maximum of 6 waterings in Year 2)

**Total Maintenance      \$7,560.00 plus GST**

**Notes:**

Our estimates and quotes are subject to an onsite meeting with the owner or owner's consultant immediately prior to the owner or owner's consultant scheduling PNLS to commence work on the project. At this time it will be determined if the site still has the open access for equipment that this estimate/quote has been based on.

The following items are NOT included in the quote:

- Rough (grub) site work or Pregrade work.
- Any costs associated with the replacement of plants or landscape work due to damage or vandalism caused by third parties or other subtrades whether this damage is done prior to approval of the job by the general contractor or prior to the plant warranty period expiring. Such costs will be assessed and levied via forced account.

# Project Scenario Summary

26-7237 - Asphalt Trail Connector Valley Ridge Phase 6B

**Project Number** 26-7237 **Title** Asphalt Trail Connector Valley Ridge Phase 6B  
**Asset Type** - Land Improvements **Department** - 72-04 Parks & Playgrounds

**Description** See attached business case.

**Comments**

**Justification**

**Budget Details**

GL Accounts	Comments	<u>GL Account Subtotals</u>	<u>2026 Budget</u>
<b>Funding Source</b>			
- Capital Revenue			
4-72-92-780-Recreation			30,000
<b>Total</b>			<u>30,000</u>
<b>Expenditure</b>			
- Capital Expenses			
6-642 Current Year Expense			30,000
<b>Total</b>			<u>30,000</u>
<b>Net Total</b>			<u><u>-</u></u>

# Business Case – Asphalt Trail Connector Valley Ridge Phase 6B

## BUSINESS CASE

**PREPARED BY:**

JEFF HEINDEL, PARKS AND FACILITIES MANAGER

**DATE:**

AUGUST 14, 2025

**TO:**

Rick Kreklewich, Director of Community Services

**CC:**

## SUMMARY

The Town continues to invest and develop trails for connections through communities and to get to Town amenities.

## ISSUE TO BE ADDRESSED

As the developments in and around Valley Ridge continue, this addition would be a great addition to our trail system as it will border the Environmental Reserve and provide additional walking spaces for our community.

This trail would also have a small realignment to the east/west trail that connects to Ava Crescent from Vista Trail.

## OPTIONS TO CONSIDER

### Option 1 – Status Quo

Benefits:

- n/a

Risks / Disadvantages:

- There are no risks in not completing this in 2026

### Option 2 – Complete trail connection

This trail would be another community connection offering links for walkers, bikers, and scooters.

Benefits:

- Increase connectivity between communities/developments
- Accesses to Town facilities and amenities
- Improved alignment to the Trans Canada Trail pathway.



Risks / Disadvantages:

- n/a

**RECOMMENDATION**

Install a trail to border Valley Ridge Phase B and connect to Vista park.

**JUSTIFICATION**

Trail connections in the community are a valuable asset. This trail will border the new development in Valley Ridge Phase 6B.

**PROJECT BUDGET & CASH FLOW**

\$30,000.00


**ALIGNMENT WITH STRATEGIC PLAN & OTHER MAJOR PLANNING DOCUMENTS**

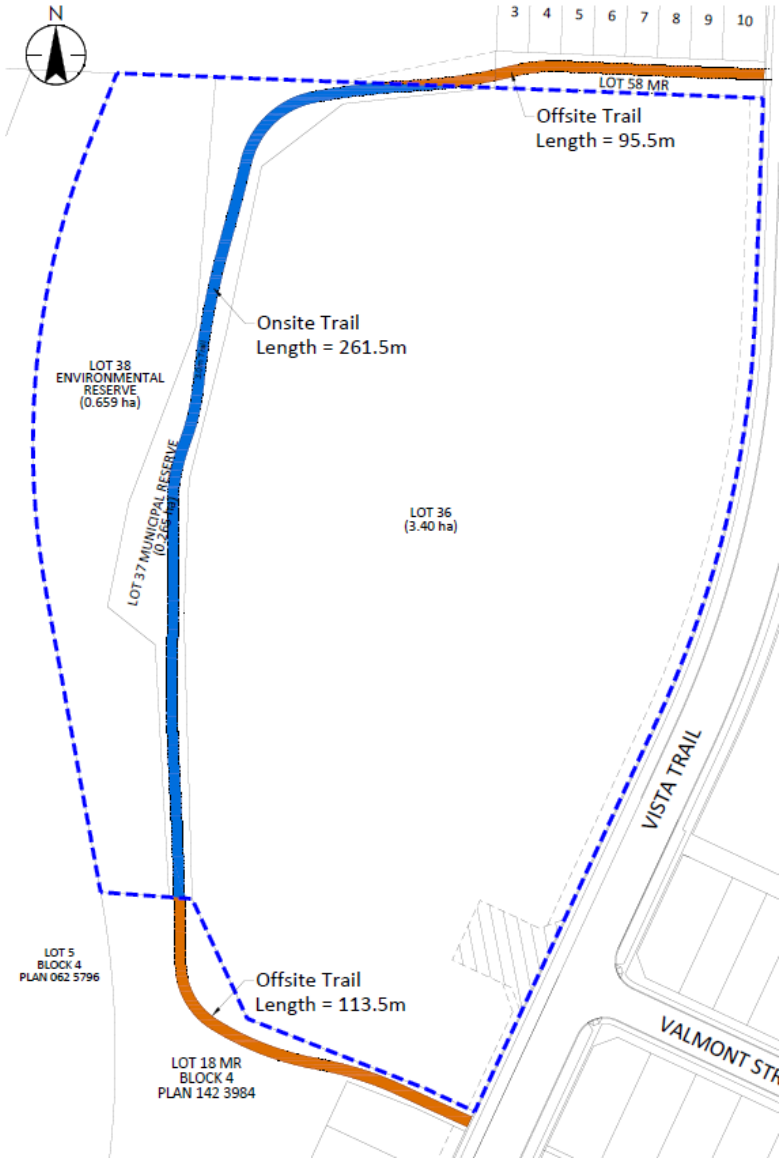
**COLLABORATION WITH OTHER CITY DEPARTMENTS**

TOWN WORK UNIT	THEIR ROLE IN THE PROJECT	TIMELINE FOR THEIR INVOLVEMENT	WHO HAVE YOU SPOKEN TO ABOUT THEIR INVOLVEMENT?
Team Name			
Team Name			

**ATTACHMENTS**

**BUSINESS CASE APPROVALS**

PROJECT SPONSOR (PRINT NAME):	PROJECT LEAD (PRINT NAME): JEFF HEINDEL
Project Sponsor (Signature):	Project Lead (Signature): 
Date:	Date:



# Project Scenario Summary

26-7236 - Asphalt Trail Connector Westbrooke Road to Vista Trail

**Project Number** 26-7236 **Title** Asphalt Trail Connector Westbrooke Road to Vista Trail  
**Asset Type** - Land Improvements **Department** - 72-04 Parks & Playgrounds

**Description** See attached business case.

**Comments**

**Justification**

**Budget Details**

GL Accounts	Comments	<u>GL Account Subtotals</u>	<u>2026 Budget</u>
<b>Funding Source</b>			
- Capital Revenue			
4-72-92-780-Recreation			45,000
<b>Total</b>			<u><b>45,000</b></u>
<b>Expenditure</b>			
- Capital Expenses			
6-642 Current Year Expense			45,000
<b>Total</b>			<u><b>45,000</b></u>
<b>Net Total</b>			<u><u><b>-</b></u></u>

# Business Case – Asphalt Trail Connector Westbrooke Road to Vista Trail

## BUSINESS CASE

**PREPARED BY:**

JEFF HEINDEL, PARKS AND FACILITIES MANAGER

**DATE:**

AUGUST 14, 2025

**TO:**

Rick Kreklewich, Director of Community Services

**CC:**

## SUMMARY

The Town continues to invest and develop trails for connections through communities and to get to Town amenities.

## ISSUE TO BE ADDRESSED

As the developments along Vista trail continue, Vista soccer field will start to be used, and the realignment of the Trans Canada Trail, this connection would be a great improvement and additional to our trail system.

## OPTIONS TO CONSIDER

### Option 1 – Status Quo

Benefits:

- n/a

Risks / Disadvantages:

- There are no risks in not completing this in 2025

### Option 2 – Complete trail connection

This trail would be another community connection offering links for walkers, bikers, and scooters.

Benefits:

- Increase connectivity between communities/developments
- Accesses to Town facilities and amenities
- Improved alignment to the Trans Canada Trail pathway.

Risks / Disadvantages:

- n/a

## ANALYSIS

## RECOMMENDATION

Install a trail to connect the Town to facilities and amenities.

## JUSTIFICATION

Trail connections in the community are a valuable asset. This trail connects the NW side of Blackfalds to the Abbey Centre, Vista Soccer Field, Sterling Sports Park, and east through the Town.

This connection would also support the realignment of the Trans Canada Trail as the TCT currently passes through a back alley and along a residential sidewalk.

## HOW WILL WE DETERMINE SUCCESS OF THIS INITIATIVE?

## SUGGESTED SCHEDULE FOR IMPLEMENTING THE RECOMMENDATION

If approved – the Parks Dept will put out a RFP.

## PROJECT BUDGET & CASH FLOW

\$45,000.00

## ALIGNMENT WITH STRATEGIC PLAN & OTHER MAJOR PLANNING DOCUMENTS

## COLLABORATION WITH OTHER CITY DEPARTMENTS

TOWN WORK UNIT	THEIR ROLE IN THE PROJECT	TIMELINE FOR THEIR INVOLVEMENT	WHO HAVE YOU SPOKEN TO ABOUT THEIR INVOLVEMENT?
<b>Team Name</b>			
<b>Team Name</b>			

**ATTACHMENTS**

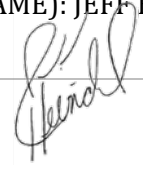
**BUSINESS CASE APPROVALS**

PROJECT SPONSOR (PRINT NAME):

PROJECT LEAD (PRINT NAME): JEFF HEINDEL

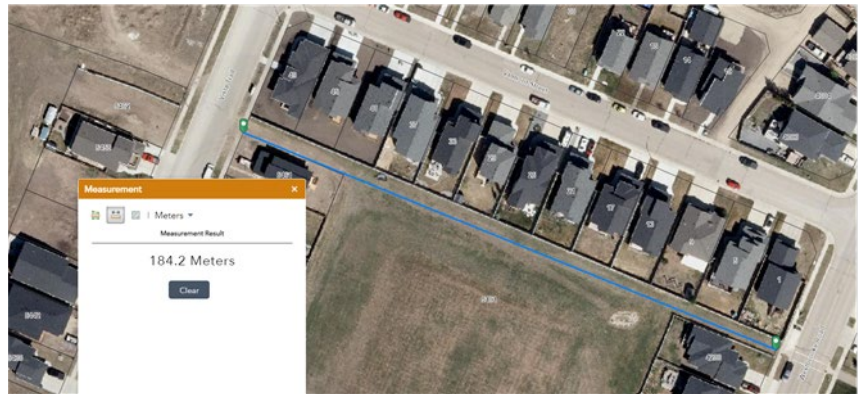
Project Sponsor (Signature):

Project Lead (Signature):



Date:

Date:



# Project Scenario Summary

26-7265 - Diamond 5

**Project Number** 26-7265 **Title** Diamond 5  
**Asset Type** - Land Improvements **Department** - 72-09 Athletic Parks

**Description** See attached business case.

**Comments**

**Justification**

### Budget Details

GL Accounts	Comments	GL Account Subtotals	2026 Budget
<b>Funding Source</b>			
- Capital Revenue			
4-00-01-760-General Capital			246,500
5-831-Other Local Government			43,500
<b>Total</b>			<u>290,000</u>
<b>Expenditure</b>			
- Capital Expenses			
6-642 Current Year Expense			290,000
<b>Total</b>			<u>290,000</u>
<b>Net Total</b>			<u><u>-</u></u>

## Sterling Industries Sports Park Diamond 5

### BUSINESS CASE

**PREPARED BY:**

Kurt Jensen & Sean Barnes

**DATE:**

AUGUST 25, 2025

**TO:**

Rick Kreklewich

**CC:**

Brent McAuley

### SUMMARY

Sterling Industries Sports Park (SISP) has four ball diamonds, which are no longer enough to meet the growing demands of our user groups. Over the past five seasons, the rapid expansion of the Blackfalds Minor Ball Association has significantly impacted scheduling, while limiting the Blackfalds Co-ed Slo Pitch league which the Town of Blackfalds to now two nights a week instead of four.

To successfully host major events—such as provincial and national championships—a minimum of five diamonds is required to ensure efficient operations. Because of how well the Town staff look after and maintenance the four diamonds at SISP, the Town of Blackfalds have been able to host some major events. Unfortunately, the nearest alternative diamond is located too far from the park to be considered viable by tournament organizers. Additionally, Diamonds 5 and 6 are essential for the Blackfalds Minor Ball Association’s weekend league and playoff games, leaving no flexibility for tournament overflow. This ongoing shortage continues to restrict our ability to accommodate both local programming and high-level competitive events.

### ISSUE TO BE ADDRESSED

The Town of Blackfalds currently cannot provide enough diamond availability to meet the needs of all user groups. An additional diamond is needed to sustain current service levels and, ideally, restore them to the levels previously enjoyed by all users.

### OPTIONS TO CONSIDER

**Option 1 – Status Quo**

Remain as is with 4 diamonds at Sterling Industries Sports Park and 2 community diamonds

Benefits:

- No financial requirements

Risks / Disadvantages:

- No room for growth and expansion amongst current user groups, will continue turning away user groups and miss opportunities to host larger events



## **Option 2 –**

Build 5<sup>th</sup> diamond at Sterling Industries Sports Park in 2026.

### Benefits:

- Able to host all user groups and events once diamond is built for start of 2027 season

### Risks / Disadvantages:

- Will take most of 2026 ball season to build, but would be ready for 2026 Softball Canada National Championships at the beginning of August

## **Option 3 – Cancel Co-Ed Slo Pitch League run by Town of Blackfalds**

### Benefits:

- Local Youth ball players will all be able to have enough diamond time

### Risks / Disadvantages:

- Loss of revenue from co-ed slo pitch league – revenue from slo pitch league is much higher than local youth ball
- Animosity from slo pitch league players and slo pitch tournaments moving to other communities to host their events

## **ANALYSIS**

Without the addition of a fifth diamond, scheduling conflicts will force a reduction in field time for existing user groups. This would mean either cutting back access for the rapidly growing Blackfalds Minor Ball Association or displacing long-standing users such as the Blackfalds Slo-Pitch League, which has been operated by the Town for over 20 years.

The growth of Blackfalds Minor Ball has not slowed especially among its youngest age groups—who currently play on the diamonds at Iron Ridge Elementary School. The registration numbers for these younger divisions now exceed those of teams playing at Sterling Industries Sports Park, further highlighting the urgent need for expanded diamond capacity.

## **RECOMMENDATION**

Constructing a fifth diamond at Sterling Industries Sports Park will ensure continued support for our current user groups, demonstrating our commitment to their long-term success. It allows us to accommodate growing demand without displacing long-standing leagues or limiting opportunities for local youth to participate in baseball and softball.

## JUSTIFICATION

Adding a new diamond will boost revenue by attracting more players, families, and spectators to Blackfalds, generating a positive economic ripple effect through increased tourism and local spending. While operating costs will rise modestly, no additional equipment or supplies are needed, only a slight increase in staffing hours to maintain the additional diamond.

## HOW WILL WE DETERMINE SUCCESS OF THIS INITIATIVE?

Increased revenue through larger bookings with the ability to attract additional major tournaments, while keeping current users satisfied.

## SUGGESTED SCHEDULE FOR IMPLEMENTING THE RECOMMENDATION

Approval in fall 2025 would allow contractors to begin work as soon as the snow melts in spring 2026, with the goal of having the diamond completed and ready in time for Nationals in August 2026.

## PROJECT BUDGET & CASH FLOW

### **\$290,000.00 Initial Capital Cost**

(Fencing is \$70,000, shale is estimated to be \$125,000, dugouts will be \$65,000, bleachers will be \$20,000 and small items (home plate, bases, foul poles) will be approximately \$10,000).

\$10,000 Additional Annual Revenue directly to the Town of Blackfalds through additional rentals and camping revenues

????? Increased Economic Spinoff from Sport Tourism

## ALIGNMENT WITH STRATEGIC PLAN & OTHER MAJOR PLANNING DOCUMENTS

Grow Sport Tourism in Blackfalds while increasing revenue to the Town of Blackfalds and local businesses. Continue to grow Blackfalds as a leader in hosting provincial and national championships.

## COLLABORATION WITH OTHER CITY DEPARTMENTS

TOWN WORK UNIT	THEIR ROLE IN THE PROJECT	TIMELINE FOR THEIR INVOLVEMENT	WHO HAVE YOU SPOKEN TO ABOUT THEIR INVOLVEMENT?
<b>Team Name</b>			

**ATTACHMENTS**

**BUSINESS CASE APPROVALS**

PROJECT SPONSOR (PRINT NAME):

PROJECT LEAD (PRINT NAME):

Project Sponsor (Signature):

Project Lead (Signature):

Date:

Date:

# Project Scenario Summary

26-7294 - Tennis Court Overlay

**Project Number** 26-7294 **Title** Tennis Court Overlay  
**Asset Type** - Land Improvements **Department** - 72-04 Parks & Playgrounds

**Description** See attached business case.

**Comments**

**Justification**

**Budget Details**

GL Accounts	Comments	GL Account Subtotals	2026 Budget
<b>Funding Source</b>			
- Capital Revenue			
4-00-01-760-General Capital			140,000
<b>Total</b>			<b>140,000</b>
<b>Expenditure</b>			
- Capital Expenses			
6-642 Current Year Expense			140,000
<b>Total</b>			<b>140,000</b>
<b>Net Total</b>			<b>-</b>

# Business Case – Tennis Courts Repair and Proposed Expansion

## BUSINESS CASE

**PREPARED BY:**

JEFF HEINDEL, PARKS AND FACILITIES MANAGER

**DATE:**

AUGUST 14, 2025

**TO:**

Rick Kreklewich, Director of Community Services

**CC:**

## SUMMARY

The tennis court asphalt is requiring significant repairs due to root damage.

## ISSUE TO BE ADDRESSED

The Tennis Court asphalt requires removal and replacement which also requires the replacement of the court surfacing, netting, and line painting.

At this time of construction, it would be beneficial to consider a court expansion. One additional tennis court or four pickleball specific courts. With the explosion of the game of pickleball this could be a good time to construct some additional outdoor courts.

Tennis courts have lines for tennis and pickleball. Net height is a little bit higher but most outdoor recreational pickleball players do not have concerns with the slightly higher net.

## OPTIONS TO CONSIDER

**Option 1:** Remove and replace asphalt and install new Plexipave Coating system (surfacing, nets, lines), chain link fence repair, and redo landscaping

Benefits:

- Investment in existing recreational facilities
- Safety repairs
- New posts and netting

Risks / Disadvantages:

- Public safety risk playing on uneven court surface

**Option 2: Expansion and Repair - Remove and repave asphalt in existing court and expand asphalt to three courts (tennis/pickleball) or two additional (pickleball) courts, new fencing, redo landscaping around courts.**

Benefits:

- Increased outdoor recreational opportunities
- Advantage of paving and court surfacing contractors already on site
- Asphalt repairs completed for safety

Risks/Disadvantages:

- Capital cost

**ANALYSIS**

**RECOMMENDATION**

Expand tennis/pickle ball court as there is open space that is not being utilized. Meet increased demand for outdoor recreational court spaces.

**JUSTIFICATION**

The existing tennis court surfacing is beyond repair and needs to be replaced. Surfacing is damaged and is not safe for public. This is also an opportunity to expand the court space to include two additional pickleball courts.

**HOW WILL WE DETERMINE SUCCESS OF THIS INITIATIVE?**

**SUGGESTED SCHEDULE FOR IMPLEMENTING THE RECOMMENDATION**

The Parks and Facilities Manager will put this project out to tender if Capital budget is approved.

**PROJECT BUDGET & CASH FLOW**

Option 1: \$140,000.00

- Remove and replace asphalt, \$70,000.00
- Install new Plexipave surfacing, \$45,000.00
- Chain link fence repairs, \$5000.00
- Redo landscaping (tree removal and landscape renovation), \$20,000.00

Option 2: \$250,000.00

- Remove and replace asphalt on existing court, \$70,000.00
- Construct an additional two pickleball courts (asphalt), \$65,000.00
  - Or one additional tennis court
- Install Plexipave surfacing, \$85,000.00
- Fencing repair and new fencing, \$10,000.00
- Redo landscaping (tree removal and landscape renovation), \$20,000.00

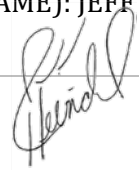
**ALIGNMENT WITH STRATEGIC PLAN & OTHER MAJOR PLANNING DOCUMENTS**

**COLLABORATION WITH OTHER CITY DEPARTMENTS**

TOWN WORK UNIT	THEIR ROLE IN THE PROJECT	TIMELINE FOR THEIR INVOLVEMENT	WHO HAVE YOU SPOKEN TO ABOUT THEIR INVOLVEMENT?
Team Name			
Team Name			
Team Name			

**ATTACHMENTS**

**BUSINESS CASE APPROVALS**

PROJECT SPONSOR (PRINT NAME):	PROJECT LEAD (PRINT NAME): JEFF HEINDEL
Project Sponsor (Signature):	Project Lead (Signature): 
Date:	Date:

# Project Scenario Summary

26-3400 - Additional Transit Van

**Project Number** 26-3400 **Title** Additional Transit Van  
**Asset Type** - Vehicle **Department** - 32-00 Streets

**Description** See attached business case.

**Comments**

**Justification**

**Budget Details**

GL Accounts	Comments	GL Account Subtotals	2026 Budget
<b>Funding Source</b>			
- Capital Revenue			
4-00-03-760 - Fleet & Mobile			100,000
<b>Total</b>			<u>100,000</u>
<b>Expenditure</b>			
- Capital Expenses			
6-642 Current Year Expense			100,000
<b>Total</b>			<u>100,000</u>
<b>Net Total</b>			<u><u>-</u></u>



## Business Case – Transit Van

### BUSINESS CASE

**PREPARED BY:**

PRESTON WERAN, Director of Infrastructure and Planning Services

**DATE:**

SEPTEMBER 19, 2025

**TO:**

Kim Isaac CAO Town of Blackfalds

**CC:**

Rick Yelland-Kewin, Public Works Manager

### EXECUTIVE SUMMARY

The current 9 Passenger Van was purchased used and is showing its age. Over the last two years, we have had to utilize the contractors' own bus, but at a larger cost per hours than our own van. The existing van will be used as a second unit to help support days when the new van is full. We will be discussing with the City of Lacombe a potential partnership which may end up giving us flexibility for sharing future resources for route expansion or capacity issues that may arise out of growth.

### ISSUE TO BE ADDRESSED

The existing 9 passenger van has only 7 seats because to allow for an accessible ramp option which rarely gets used. The existing van has required more maintenance over the last few years and may need a new transmission soon. Our service provider has agreed to a year extend in service, but did note that this existing van needs to be upgraded as it is the only unit that we currently have. . The Town does have the ability to use a loaner bus however it is not branded at all for the BOLT service and is not as comfortable as the van is.

### OPTIONS TO CONSIDER

#### Option 1 – Status Quo

Describe the current situation:

The current van has been subject to costly repairs and without replacement will be in line for additional costly repairs.

Benefits:

- No high up-front costs without the purchase of new unit

Risks / Disadvantages:

- Prone to breakdowns when the unit is needed
- The ability to borrow a unit to adapt to the service is limited, but achievable.

- Requires an w increase to the operational budget to maintain current service levels when van is being repaired.

### **Option 2 – Replace existing van**

Put out an RFP or use canoe/enterprise procurement to purchase a new van

#### Benefits:

- New units come with a warranty
- Reliability of a new unit reduces the down time from the older unit
- Transit service needs to be comfortable, safe and convenient to allow transit riders to enjoy the experience and continue to support the service..

#### Risks / Disadvantages:

- High up-front cost

## ANALYSIS

## RECOMMENDATION

Recommendation is to purchase a new 9 passenger Van.

## HOW WILL WE DETERMINE SUCCESS OF THIS INITIATIVE?

With the purchase of a new van, the BOLT service will continue to maintain a transit service level acceptable of a municipal service standard while maintaining service levels set out in the hours of operations and to maintain rider support.

## SUGGESTED SCHEDULE FOR IMPLEMENTING THE RECOMMENDATION

Upon Budget approval send out for procurement in the spring with anticipated delivery before summer of 2026.

## PROJECT BUDGET & CASH FLOW

\$100,000 would be needed to procure and outfit a new van in 2026.

**ALIGNMENT WITH STRATEGIC PLAN & OTHER MAJOR PLANNING DOCUMENTS**

The BOLT service is in alignment with Council’s strategic plan to bring services to residents and residents to services.

**COMMUNICATION PLAN**

N/A

**COLLABORATION WITH OTHER TOWN DEPARTMENTS**

TOWN WORK UNIT	THEIR ROLE IN THE PROJECT	TIMELINE FOR THEIR INVOLVEMENT	WHO HAVE YOU SPOKEN TO ABOUT THEIR INVOLVEMENT?
<b>Team Name</b>	Marketing	Summer 2026	N/A
<b>Team Name</b>	Corporate Service	ongoing	Justin De Bresser
<b>Team Name</b>			

**ATTACHMENTS**

**BUSINESS CASE APPROVALS**

PROJECT SPONSOR (PRINT NAME):	PROJECT LEAD (PRINT NAME): PRESTON WERAN
Project Sponsor (Signature):	Project Lead (Signature):
Date:	Date: September 19, 2025



**TEXT 587-813-6710 FOR LIVE HELP**



**CAM CLARK FORD**

*Where our family gets yours.*

# Project Scenario Summary

26-7295 - Bobcat 3400 XL Utility Vehicle

**Project Number** 26-7295 **Title** Bobcat 3400 XL Utility Vehicle  
**Asset Type** - Vehicle **Department** - 72-04 Parks & Playgrounds

**Description** See attached business case.

**Comments**

**Justification**

**Budget Details**

GL Accounts	Comments	<u>GL Account Subtotals</u>	<u>2026 Budget</u>
<b>Funding Source</b>			
- Capital Revenue			
4-00-03-760 - Fleet & Mobile			50,000
<b>Total</b>			<u>50,000</u>
<b>Expenditure</b>			
- Capital Expenses			
6-642 Current Year Expense			50,000
<b>Total</b>			<u>50,000</u>
<b>Net Total</b>			<u><u>-</u></u>

## Business Case – 4-Seater UTV

### BUSINESS CASE

**PREPARED BY:**

JEFF HEINDEL, PARKS AND FACILITIES MANAGER

**DATE:**

AUGUST 14, 2025

**TO:**

Rick Kreklewich, Director of Community Services

**CC:**

### SUMMARY

The Parks existing Bobcat 3400XL Utility Vehicle that the trimming crew uses in the spring and summer is due for replacement according to our equipment replacement plan and is overdue for replacement.

### ISSUE TO BE ADDRESSED

The Bobcat 3400XL Utility Vehicle was purchased in 2012. Original replacement plan is every 6 to 8 years. This unit was bumped in the 2022 and 2025 capital replacement plan. This unit is currently thirteen years old and is due to be replaced.

### OPTIONS TO CONSIDER

**Option 1:** Continue to utilize the 2012 Bobcat 3400XL

Benefits:

Risks / Disadvantages:

- As machine ages there will be an increase in repairs and maintenance
- Unit is showing its age
- Potential break down

**Option 2: Replace as/per equipment replacement plan**

Benefits:

- New machine and warranty
- Reliability for staff

Risks/Disadvantages:

## ANALYSIS

## RECOMMENDATION

Follow through on equipment replacement plan and purchase a new 4-Seater UTV

Send the 2012 Bobcat 3400XL for trade-in or to auction.

## JUSTIFICATION

Following equipment replacement plan as the existing 4-Seater UTV is at its end of life.

## HOW WILL WE DETERMINE SUCCESS OF THIS INITIATIVE?

## SUGGESTED SCHEDULE FOR IMPLEMENTING THE RECOMMENDATION

The Parks Department will reach out vendors who supply 4-Seater UTVs around Central AB.

## PROJECT BUDGET & CASH FLOW

\$50,000, which includes outfitting for Park use.

## ALIGNMENT WITH STRATEGIC PLAN & OTHER MAJOR PLANNING DOCUMENTS

## COLLABORATION WITH OTHER CITY DEPARTMENTS

TOWN WORK UNIT	THEIR ROLE IN THE PROJECT	TIMELINE FOR THEIR INVOLVEMENT	WHO HAVE YOU SPOKEN TO ABOUT THEIR INVOLVEMENT?
<b>Parks</b>	Lead	Start to finish	Shaun K

## ATTACHMENTS

**BUSINESS CASE APPROVALS**

PROJECT SPONSOR (PRINT NAME):

PROJECT LEAD (PRINT NAME): JEFF HEINDEL

Project Sponsor (Signature):

Project Lead (Signature):



Date:

Date:

<b>2025 RANGER XP NORTHSTAR CREW PREMIUM</b>			
	MSRP		\$ 40,369.00
	DISCOUNT		- 1,371.00
	SELLING PRICE		38,998.00
<b>LABOUR</b>			
0.50	HEADACHE RACK		600.00
1.00	ROOF BEACON		179.00
2.00	TURN SIGNALS WITH HORN KIT		425.00
1.00	TURF TIRES WITH TIRE CREDIT		1,100.00
			41,302.00
4.5		125.00 LABOUR	562.50
			41,864.50
	TIRE TAX		20.00
	PDI/ADMIN		
	TOTAL		41,884.50
	GST		2,094.23
	OTD		\$ 43,978.73



## Project Scenario Summary

26-0099 - Enterprise Fleet Purchases

**Project Number** 26-0099 **Title** Enterprise Fleet Purchases  
**Asset Type** - Vehicle **Department** - 05-00 General

**Description** Administration is requesting this allocation to support the recommended vehicle replacements as part of the the Town’s ongoing participation in the Enterprise Fleet Management (EFM) Equity Lease program.

**Comments** Each year, Enterprise conducts a comprehensive review of the Town’s fleet, evaluating factors such as vehicle usage, maintenance costs, market conditions, and total cost of ownership. Based on this analysis, EFM provides strategic recommendations for disposing of and replacing units to ensure optimal operational efficiency and cost-effectiveness.

**Justification** The requested funding will enable the Town to proceed with the replacement of identified vehicles, ensuring continued reliability, reduced maintenance expenses, and alignment with long-term fleet sustainability goals.

### Budget Details

GL Accounts	Comments	GL Account Subtotals	2026 Budget
<b>Funding Source</b>			
- Capital Revenue			
4-00-03-760 - Fleet & Mobile			180,000
<b>Total</b>			<b>180,000</b>
<b>Expenditure</b>			
- Capital Expenses			
6-642 Current Year Expense			180,000
<b>Total</b>			<b>180,000</b>
<b>Net Total</b>			<b>-</b>

# Project Scenario Summary

26-2317 - Fire Command Unit Replace Existing (1/2 Ton)

**Project Number** 26-2317 **Title** Fire Command Unit Replace Existing (1/2 Ton)  
**Asset Type** - Vehicle **Department** - 23-00 Fire

**Description** See attached business case.

**Comments**

**Justification**

**Budget Details**

GL Accounts	Comments	GL Account Subtotals	2026 Budget
<b>Funding Source</b>			
- Capital Revenue			
4-00-03-760 - Fleet & Mobile			95,000
<b>Total</b>			<b>95,000</b>
<b>Expenditure</b>			
- Capital Expenses			
6-642 Current Year Expense			95,000
<b>Total</b>			<b>95,000</b>
<b>Net Total</b>			<b>-</b>

## Business Case – Replacement of 2010 Ford F150 Command Truck

### BUSINESS CASE

**PREPARED BY:**

ROBERT CÔTÉ FIRE CHIEF

**DATE:**

AUGUST 26, 2025

**TO:**

Kim Isaak CAO Town of Blackfalds

**CC:**

Ken Morrison Director of Emergency Management & Protective Services

### EXECUTIVE SUMMARY

The current Command Truck (2011 Ford F150) has exceeded its intended use. In the past year an engine knock has developed. Following a check-up on the situation the Department was advised that it is not uncommon for a knock to develop in any brand of vehicle. The unknown is when it will give out requiring an engine replacement.

The unit itself has significant mileage on it at 153,000 km. Replacement parts for the emergency light controllers and bulbs are also no longer available.

### ISSUE TO BE ADDRESSED

This Capital purchase will replace the current truck with a newer more efficient unit. The current unit is a 2011 1/2-ton unit with a fiberglass topper that was purchased new in 2010. Over the last fourteen years this unit has been used on multiple types of emergency incidents from grass/brush fires, mutual aid requests, medical, motor vehicle incidents and as a utility truck at fire scenes.

Currently the unit has 153,000 km on the truck.

### OPTIONS TO CONSIDER

#### Option 1 – Status Quo

The current 2011 Command Truck with 153,000 km is starting to have more wear and tear issues with the drive train. Currently there is an engine knock on the rear passenger side which is common with the vehicle but could eventually require the engine to be replaced.

**Benefits:**

- No overall asset cost.
- General maintenance through annual budget.

**Risks / Disadvantages:**

- Time delays in responding.
- Vehicle could fail, resulting in inability to respond.

- Increase in vehicle repair costs.

### **Option 2 – Title of Option 2**

Replacing the 2011 Command Truck with a similar unit or an SUV. Once purchased it could take a year to receive the unit and complete the installation of the unit with all the emergency equipment and decaling prior to being put into service.

The unit would be new and have a longer front-line service life.

It would better serve the needs of our growing community.

Approximate cost \$95,000

Benefits:

- More efficient apparatus.
- Safer and more reliable than current unit.
- Longer Service Life.
- Less out of service time.

Risks / Disadvantages:

- No fixed committed pricing without an RFP awarded.
- Timelines for completion could be pushed further pending on economic environment.

### **Option 3 – Leased Vehicle**

The Town looked at replacement of this vehicle through the Enterprise Lease Program last year (2025 budget cycle) with a truck outfitted like the existing unit and it was identified that it was not feasible for Enterprise.

Benefits:

- No benefit through Enterprise

Risks / Disadvantages:

- No Cost Saving

## **ANALYSIS**

The cost of the vehicle is estimated at \$65,000, with an additional \$30,000.00 to equip it with the required emergency equipment, resulting in an estimated total of \$95,000.00. This was one of the two command vehicles that were initially planned to be put through the Enterprise Fleet Management (EFM) program, however in further discussion, due to the specialty equipment required, emergency vehicles would need to be kept for 8-10 years and would serve no real benefit to the town under the EFM program.

## **RECOMMENDATION**

Recommendation is Option Two: This would allow for the unit to be replaced and scheduled for replacement in a ten year or mileage cycle as per the Town's requirements going forward.

## HOW WILL WE DETERMINE SUCCESS OF THIS INITIATIVE?

Fire crews will be able to respond to incidents with the proper emergency lighting and sirens providing a safer response for the crew and the public overall.

## SUGGESTED SCHEDULE FOR IMPLEMENTING THE RECOMMENDATION

Depending on which option is chosen this unit could be in service as quickly as 6 months or up to a year. As it relies on the availability of a truck chassis being in stock and then the scheduling of the assembly of the emergency equipment.

## PROJECT BUDGET & CASH FLOW

Option 2: A new Command unit through a successful tender process would be approximately \$95,000 and a one-year build time.

## ALIGNMENT WITH STRATEGIC PLAN & OTHER MAJOR PLANNING DOCUMENTS

Blackfalds is a growing community and has the safety of its residents in trust. We must maintain and improve our equipment as growth occurs to ensure our residents have the service they expect and deserve. This would align with the following priorities of the Town of Blackfalds Strategic Plan.

1. Community Life – Ensure that the safety of our residents is paramount to decision making.
2. Leadership & Engagement – The Town will be fiscally responsible while meeting the needs of citizens.

## COMMUNICATION PLAN

N/A.

## COLLABORATION WITH OTHER TOWN DEPARTMENTS

TOWN WORK UNIT	THEIR ROLE IN THE PROJECT	TIMELINE FOR THEIR INVOLVEMENT	WHO HAVE YOU SPOKEN TO ABOUT THEIR INVOLVEMENT?
<b>Team Name</b>			
<b>Team Name</b>			
<b>Team Name</b>			

## ATTACHMENTS

- None

## NONEBUSINESS CASE APPROVALS

PROJECT SPONSOR (KEN MORRISON):

PROJECT LEAD (ROBERT COTE):

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Project Sponsor (Signature):

Project Lead (Signature):

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Date: September 11<sup>th</sup>, 2025

Date: September 11<sup>th</sup>, 2025

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## Project Scenario Summary

26-2603 - Municipal Enforcement E-Bike

**Project Number** 26-2603 **Title** Municipal Enforcement E-Bike  
**Asset Type** - Vehicle **Department** - 26-00 Municipal Enforcement

**Description** See attached business case.

**Comments**

**Justification**

### Budget Details

GL Accounts	Comments	GL Account Subtotals	2026 Budget
<b>Funding Source</b>			
- Capital Revenue			
4-00-01-760-General Capital			5,000
<b>Total</b>			<b>5,000</b>
<b>Expenditure</b>			
- Capital Expenses			
6-642 Current Year Expense			5,000
<b>Total</b>			<b>5,000</b>
<b>Net Total</b>			<b>-</b>

## Business Case – E-Bikes – Peace Officers

### BUSINESS CASE

**PREPARED BY:**

Ken Morrison

**DATE:**

SEPTEMBER 15, 2025

**TO:**

Kim Isaak: CAO Town of Blackfalds

**CC:**

Name(s) & Title(s) Here, If Applicable

### EXECUTIVE SUMMARY

For many years now the Municipal Enforcement Department has been providing patrol coverage of the trail system within town using RCMP owned Segways and RCMP owned Mountain bicycles. These are currently identified through decaling as “Police”, not Municipal Enforcement. These methods of enforcement have proven to be very popular with residents.

### ISSUE TO BE ADDRESSED

Enforcement coverage of the many trails within the town of Blackfalds. Currently Municipal Enforcement does not have any system to operate on the trails within the town, other than borrowing RCMP owned equipment such as (Segways, and mountain Bicycles). This equipment is not always available and have Police markings on them rather the “Municipal Enforcement” which is a safety concern. These have been very popular, however pose a liability to the town as they are identified as police and not Municipal Enforcement. They are a relatively safe and effective means of moving through the trail system within Blackfalds. Municipal Enforcement requires equipment which identifies the level of enforcement, and something which combines the ease of the mountain bikes with the speed of the Segways, which “E-Bikes” would serve. Currently we are seeing an influx of E-Bikes and E-scooters throughout town, with many having little to no regard for the rules of the road, this would provide a necessary enforcement presence.

### OPTIONS TO CONSIDER

**Option 1 – Status Quo**

Continue to borrow the equipment (Segways & Mountain Bikes) owned and Identified to the RCM Police. With this comes a safety concern, with Peace Officers being identified as Police Officers, creating a liability for the town if something serious should happen.

**Benefits:**

- No extra costs to the town.
- Provides an economical solution to enforcement needs within the trail system.

**Risks / Disadvantages:**

- Poses a potential liability to the town as this equipment is identified as Police, when it is Community Peace Officers operating the equipment.



- There is a need to always request the use of the equipment, which makes it difficult for spontaneous patrols.

### **Option 2 – Title of Option 2**

Purchase two “E-Bikes” marked appropriately as Community Peace Officers, identifying the level of enforcement.

#### Benefits:

- E-Bikes provide the coverage of both a mountain bike and Segway.
- Would allow the officers to utilize the equipment at any time, providing an increased service level to the municipality.
- It would provide an opportunity to proactively enforce some of the current E-scooter and E-bike concerns within the community.

#### Risks / Disadvantages:

- Cost of just under \$10,000.00 is expected.
- Yearly maintenance costs of \$200-\$300 dollars.

### **Option 3 – Title of Option 3**

Purchase one “E-Bike” in 2026, for Summer Student use, allowing for ease of movement throughout town and the trail system.

#### Benefits:

- Provides a very community-based approach to enforcement.
- A less costly approach, purchasing only one in 2026.
- Will provide a higher level of safety for residents as they enjoy town parks and trail systems.

#### Risks / Disadvantages:

- Cost of approximately \$5,000.
- Minor yearly maintenance costs.

## **ANALYSIS**

The financial cost associated with this project is the initial cost of the purchase of the “E” Bikes, and yearly maintenance. There will be no additional wage costs as officers are already conducting patrols, this offers a different means of patrol.

## **RECOMMENDATION**

Recommendation is to purchase one “E” Bike for Municipal Enforcement services as per Option 3, which would provide officers an opportunity to patrol areas which normally would not be patrolled. This would give the residents a higher degree of safety within the community while enjoying these green spaces.

**HOW WILL WE DETERMINE SUCCESS OF THIS INITIATIVE?**

Project success will be tracked though maintaining logs of contact with individuals through positive interactions as well as enforcement initiatives.

**SUGGESTED SCHEDULE FOR IMPLEMENTING THE RECOMMENDATION**

Schedule for implementing the recommendation would be the spring of 2025, when the trails and parks are open again free of snow and ice.

**PROJECT BUDGET & CASH FLOW**

Budget for this project would be the cost of purchasing one E-Bike bike, and yearly maintenance. With one bike costing approximately \$5,000.00 and yearly maintenance cost of \$200-\$300.

**ALIGNMENT WITH STRATEGIC PLAN & OTHER MAJOR PLANNING DOCUMENTS**

This initiative would align with:  
Community Life: Ensuring safe areas for residents to enjoy.

**COMMUNICATION PLAN**

An initial announcement would be released once the E-Bike is put into service.

**COLLABORATION WITH OTHER TOWN DEPARTMENTS**

TOWN WORK UNIT	THEIR ROLE IN THE PROJECT	TIMELINE FOR THEIR INVOLVEMENT	WHO HAVE YOU SPOKEN TO ABOUT THEIR INVOLVEMENT?
Team Name			
Team Name			
Team Name			

**ATTACHMENTS**

- Name any applicable attachments used in the business case analysis.

**BUSINESS CASE APPROVALS**

PROJECT SPONSOR (PRINT NAME):

PROJECT LEAD (PRINT NAME):

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Project Sponsor (Signature):

Project Lead (Signature):

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Date:

Date:

---

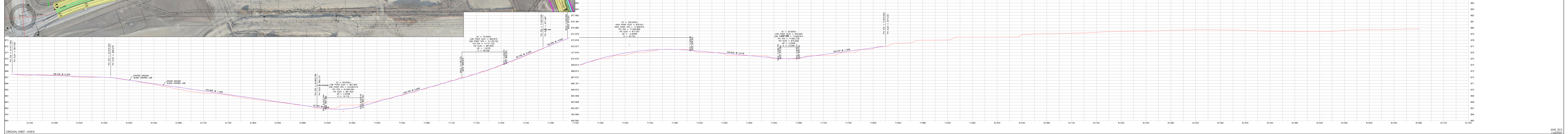
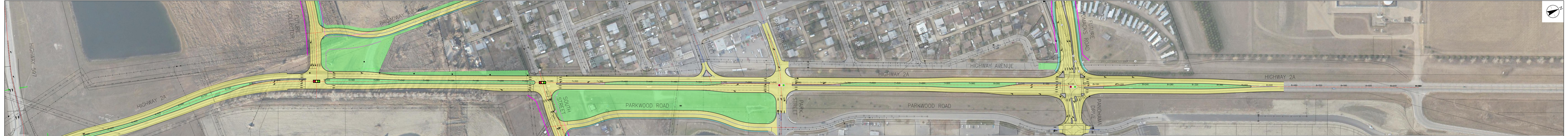
<b>2027 Capital Budget</b>		
<b>Project</b>	<b>Total Funding</b>	<b>Funding Source</b>
<b>Engineered Structure - Major Asset</b>		
Aurora Heights - Lift Station	5,000,000	Offsite Levy Reserve – Wastewater
<b>Engineered Structure - Network</b>		
South Street & 2A intersection	2,000,000	Grants - LGFF, Grants - CCBF
Annual Pavement Replacement	450,000	Grants - CCBF
Aspelund Industrial - pavement	175,649	General Capital Reserve
South Street Improvement	2,500,000	Offsite Levy Reserve - Transportation, Grants - LGFF
Womacks Road & Broadway Avenue Intersection (Additional Funding)	250,000	Grants - LGFF
<b>Equipment</b>		
Electronic OHS Safety Program	30,000	General Capital Reserve
Fitness Equipment (7 Yr Cycle)	300,000	Abbey Centre Reserve
Ride-on Auto Scrubber T7	30,000	Abbey Centre Reserve
Security Camera Upgrades	15,000	General Capital Reserve
SISP Ball Diamond Fence Upgrades	52,000	General Capital Reserve
<b>Facility</b>		
Arena 2 Dressing Room Upgrades	200,000	General Capital Reserve
Waterslide Stairs	200,000	Abbey Centre Reserve
<b>Land Improvements</b>		
Annual Trail Development	60,000	General Capital Reserve
Cemetery Expansion (Year 1)	500,000	Grants - LGFF
EBC Parking Expansion	1,200,000	Unfunded
Morris Court / Palmer Circle Landscaping Project	15,000	General Capital Reserve
Playground	150,000	Recreation Contributions Reserve
Welcome to Blackfalds Signage	150,000	General Capital Reserve
<b>Vehicle</b>		
Aerial Apparatus	3,500,000	Debt
Enterprise Fleet Purchases	315,000	Fleet & Mobile Equipment Reserve
Ford 1 ton c/w winch (PW)	110,000	Fleet & Mobile Equipment Reserve
Hydro Vac Unit Tandem Truck (PW)	750,000	Fleet & Mobile Equipment Reserve
Tandem Gravel Truck	350,000	Fleet & Mobile Equipment Reserve
Tool Cat Utility Vehicle (CSD)	100,000	Fleet & Mobile Equipment Reserve
<b>18,402,649</b>		

<b>2028 Capital Budget</b>		
<b>Project</b>	<b>Total Funding</b>	<b>Funding Source</b>
<b>Engineered Structure - Network</b>		
Annual Pavement Replacement	450,000	Grants - CCBF
Upgrade lift stations to SCADA network	250,000	Wastewater System Reserve
<b>Land Improvements</b>		
Cemetery Expansion (Year 2)	500,000	Grants - LGFF
Football Field Upgrades	750,000	General Capital Reserve
Annual Trail Development	62,500	General Capital Reserve
BMX Track Parking	200,000	General Capital Reserve
Tennis Court Expansion	145,000	General Capital Reserve
<b>Vehicle</b>		
Enterprise Fleet Purchases	70,000	Fleet & Mobile Equipment Reserve
<b>2,427,500</b>		

<b>2029 Capital Budget</b>		
<b>Project</b>	<b>Total Funding</b>	<b>Funding Source</b>
<b>Engineered Structure - Network</b>		
Annual Pavement Replacement	450,000	Grants - CCBF
East Railway includes services and intersection	2,000,000	Grants - CCBF, General Capital Reserve
General Intersection Upgrades (12k pop.)	400,000	General Capital Reserve
<b>Facility</b>		
Abbey Centre - Pool Liner	250,000	General Capital Reserve, Grants - Lacombe County
SISP Tournament House	300,000	General Capital Reserve
<b>Land Improvements</b>		
Annual Trail Development	65,000	General Capital Reserve
Football Field Upgrades	490,000	General Capital Reserve
Parks & Playground	150,000	Recreation Contributions Reserve
<b>Vehicle</b>		
Enterprise Fleet Purchases	117,000	Fleet & Mobile Equipment Reserve
<b>4,222,000</b>		

## 2030 Capital Budget

Project	Total Funding	Funding Source
<b>Engineered Structure - Network</b>		
Water main Looping	500,000	Water System Reserve
Annual Pavement Replacement	450,000	Grants - CCBF
Cotton Wood Drive (to RR 27-00)	1,250,000	Grants - LGFF
<b>Equipment</b>		
Backhoe Excavator (PW) (fleet addition)	192,000	Fleet & Mobile Equipment Reserve
Indoor Play space (Abbey Centre)	300,000	General Capital Reserve, Grants - Lacombe County
International Terra Star 3 Ton Truck (CSD)	120,000	Fleet & Mobile Equipment Reserve
Motor Grader (PW) (additional)	325,000	Fleet & Mobile Equipment Reserve
<b>Facility</b>		
Snow Storage Facility	2,000,000	Grants - LGFF
<b>Land Improvements</b>		
Annual Trail Development	67,500	General Capital Reserve
Sterling Industries Sports Park Campground	570,000	Grants - LGFF
<b>Vehicle</b>		
Enterprise Fleet Purchases	84,500	Fleet & Mobile Equipment Reserve
Freightliner Rescue Unit	800,000	Grants - LGFF
<b>6,659,000</b>		



ORIGINAL SHEET - ANSI B

JUNE 2015  
112629297



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    - PROPOSED PROPERTY LINE
    - EXISTING CURB LINE
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    - EXISTING CONTROL LINE
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    - PROPOSED STORM SEWER
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    - EXISTING U/V POWER LINE
    - EXISTING SANI LINE
    - EXISTING TELLUS LINE
    - EXISTING BELL LINE
    - EXISTING FIBREOPTIC LINE
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PRELIMINARY  
FOR DISCUSSION PURPOSES ONLY

Client/Project  
TOWN OF BLACKFALDS  
HIGHWAY 2A FUNCTIONAL DESIGN

Figure No.  
GI-101

Title  
HIGHWAY 2A OVERALL SITE PLAN



## POLICY

<p><b>Policy No.:</b> 113/14</p> <p><b>Policy Title:</b> Fleet &amp; Equipment Replacement Policy</p> <p><b>Department:</b> Infrastructure &amp; Property Services</p> <p><b>Council Approval:</b> November 24, 2014</p> <p><b>Reviewed:</b> November 17<sup>th</sup>, 2014</p> <p><b>Revised:</b></p> <p><b>Supersedes Policy/Bylaw:</b> New</p>	<p><b>M#</b></p> <p><b>Date:</b> November 24, 2014</p>
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### Policy Statement

The Municipality shall utilize the Fleet & Equipment Replacement Policy and Procedure to assist in procuring and maintaining sufficient equipment resources required to meet service levels and determining the Capital Equipment Reserves funding required to fund future new and equipment replacement.

### 1. Reason for Policy

1.1 To provide a process that forecasts the replacement and addition of mobile fleet and equipment units to the various Municipal departments through a capital replacement schedule. This schedule will forecast useful service life of equipment, approximate replacement values of equipment, and timelines for purchase. Annual determination of funding required to be placed in reserve will allow the Town to be better prepared to finance the equipment at intervals identified.

### 2. Related Information

- 2.1 The attached procedure outlines the areas of responsibility, considerations, and processes to meet the requirements of the policy.
- 2.2 Appendix "B" is the "10 Year Capital Plan – Fleet & Equipment Replacement" and is utilized as a guide to determine timelines and budget implications relative to replace and addition of equipment resources for the Municipality and will be updated annually.
- 2.3 The Municipality's overall Asset Management data base will be synchronized with the Fleet & Equipment Replacement plan.



### 3. Definitions

- 3.1 **Equipment** shall mean mobile units that are not licensed, fulfil a specific purpose for Municipal operations and have a value exceeding twenty five thousand dollars (\$25,000). The exception is for heavy trucks which are included in this category and require licensing.
- 3.2 **Fleet** includes automobiles and light trucks up to a category of 1 ton.
- 3.3 **Policy** is a guide to decision-making, proscribes limits and assigns responsibilities within an organization and is accompanied by procedures.
- 3.4 **Procedure** gives directions according to which operations are conducted within the framework of policy guide for how things will be done.

### 4. Responsibilities

#### 4.1 Municipal Council to:

- 4.1.1 Approve by resolution this policy and any amendments.
- 4.1.2 Consider the allocation of resources for successful implementation of this policy in the annual budget process.

#### 4.2 Chief Administrative Officer to:

- 4.2.1 Implement this policy and approve procedures.
- 4.2.2 Ensure policy and procedure reviews occur and verify the implementation of policies and procedures.

#### 4.3 Director of the Department to:

- 4.3.1 Ensure implementation of this policy and procedure.
- 4.3.2 Ensure that this policy and procedure is reviewed every three years.
- 4.3.3 Make recommendations to the Chief Administrative Officer of necessary policy or procedure amendments.

#### 4.4 Manager to:

- 4.4.1 Understand, and adhere to this policy and procedure.
- 4.4.2 Ensure employees are aware of this policy and procedure.

#### 4.5 All Employees to:

- 4.5.1 Understand and adhere to this policy and procedure.

### 5. Exclusions

- 5.1 None

## **6. Special Situations**

6.1 None

## **7. Appendix**

7.1 Appendix "A" – Procedure

7.2 Appendix "B" - 10 Year Capital Plan – Fleet & Equipment Replacement

## **8. End of Policy**

## PROCEDURE

<b>Policy No.:</b> 113/14 <b>Policy Title:</b> Fleet & Equipment Replacement Policy <b>Department:</b> Infrastructure & Property Services	
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### 1.0 Preamble

The purpose of the Fleet and Equipment Replacement Procedure is to provide Administration and Council with a plan and process to assist in determination of equipment needs into the future and to ensure adequate funding is made available through annual dedication to the Equipment Replacement Reserve.

Identifying useful life expectancy and planned replacement schedules for each equipment and fleet unit classification will ensure equipment is reliable and available when needed, reduce operating cost, improve safety of operators, public safety, and maintain the corporate image of the Municipality. The fleet and equipment allocation needs and assigned values will be reviewed and updated annually and will also be reviewed and align with the asset management data base. The policy and procedure and capital replacement plan will provide increased accuracy and accountability in determining and securing the fleet and equipment requirements for the Municipality as a whole.

### 2.0 Procedure

2.1 Infrastructure & Property Services Department is responsible for procurement, disposal, and maintenance of all Municipal fleet & mobile equipment assets.

2.2 Useful life expectancy for fleet units as well as light and heavy equipment will be established through industry standards and practises. This will allow the Municipality to determine when equipment will be added or replaced and to determine costs associated with the new or replacement purchase. The 10 Year Capital Fleet & Equipment Replacement Schedule will establish the replacement year for each unit and identify the estimated cost for that replacement with input from key staff members. An inflation factor equal to the Consumer Price Index (CPI) for that given year will be applied annually to the amount being placed in reserve.

The Municipality funds capital equipment purchases through Capital Equipment Reserves which is funded annually from the operational budget. Amortizing the total replacement cost over the life expectancy of each unit provides an annual value for each unit which when totaled provides an annual aggregate total value required to be put towards the Capital Equipment Reserve in order to allow sufficient funding to meet anticipated capital purchases. The objective will be to have the annual transfer to Capital Equipment Reserve consistent on an ongoing basis and not dependant of the value of the specific capital requirements for that given year.

2.3 Mobile equipment and vehicles will be inventoried and classified general accounting principles and practises and be maintained current in the asset management data system. Estimated replacement value and estimated useful life will be established utilizing a number of considerations including type and conditions of use and other factors relative to municipal operations. Replacement will be considered after a specific time period, kilometers on

odometer, or hours on the hour meter and is dependent on the type of unit and the service climate in which it is utilized.

Category		No. of Units	Code	Annual Reserve Commitment	Estimated Useful Life
Fleet Units	Enforcement Vehicles		EV	\$54,000	150,000 kms or 7 years
	Light Trucks (general duty up to 1 ton)		LT		240000 kms or 12 years
	Light Trucks (high usage)		LTH		100,000 kms or 5 years (re-purposed)
Equipment Units	Heavy Trucks (single/tandem axle with attachments)		HT	\$210,000	300,000 kms or 20 years
	Motor Grader		GR		15,000 hrs or 15 years
	Wheel Loaders		L		15,000 hrs or 20 years
	Rubber Tired Backhoe		B		10,000 hrs or 15 years
	Street Sweeper		SW		5,000 hrs or 10 years
	Skid Steer Loader		SS		5,000 hrs or 10 years
	Municipal Tractor		MT		10,000 hrs or 15 years
	Ice Resurface		IR		8,000 hrs or 15 years
	Boom Man Lift		ML		5,000 hrs or 10 years
	Mowers (wide cut)		M		5,000 hrs or 10 years
	Utility Vehicle		UV		5,000 hrs or 10 years

2.4 Where feasible and conditions allow fleet vehicles may be transferred to another department or re-purposed where functional requirements are met or specific use allows unit to be utilized beyond the estimated useful life. This determination will be made by the Director of Infrastructure & Property Services and through input provided by members of Administration and department managers.

2.5 Senior Administration will annually review the 10 year Capital Fleet & Equipment Replacement Plan as part of the budget process and incorporate any changes and updates as necessary. Allocation for fleet and equipment needs for each department will also be reviewed on an ongoing basis.

2.6 Fleet and equipment units shall be purchased new and will follow the Town of Blackfalds Purchasing Policy – 232/11. Consideration to purchase used may take place where

circumstances exist and overall benefits, including significant cost savings warrant this consideration.

2.7 Fleet & equipment units included in this policy & procedure includes only those units owned and operated by the Municipality that exceed \$20,000 in value at time of purchase.

2.8 Any items scheduled for purchase but deferred in that given year will have those funds added to that current year's capital reserve budget allocation for the purchase which will be carried over to the next budget year as a capital purchase.

2.9 Disposal of assets will take place in accordance with Equipment Disposal Policy 211/11. Preference will be for disposal through a non-local public dispersal process. Funds from the sale of assets will be placed into Capital Equipment Reserves. These funds will assist in offsetting the difference between estimated replacement costs and actual purchase costs at the time of purchase.

### 3.0 Fleet & Equipment Inventory & Allocation

Department	Type of units	Number of Units
Public Works	Light Trucks	7 – light trucks (incl. ½, ¾, 1 tons)
Community Services	Light Trucks	10 – light trucks ( incl. ½, ¾, 1 tons and 1 van)
Enforcement Services	Cars/Light Trucks	1 – car, 1- SUV
Department	Type of units	Number of Units
Loaders	Heavy Equipment	2 units
Motor Graders	Heavy Equipment	1 unit
Backhoes	Heavy Equipment	0 units
Hydrovac Units	Heavy Equipment	1 unit
Street Sweeper	Heavy Equipment	1 unit
Snow Blower	Heavy Equipment	1 unit
Tandem Trucks	Heavy Equipment	3 units
3 Ton Truck	Light Equipment	1 unit
Municipal Tractor	Light Equipment	1 unit
Boom Man Lift	Light Equipment	1 unit
Ice Re-surfacer	Light Equipment	1 unit

Utility Vehicle	Light Equipment	2 units
Mower Units	Light Equipment	4 units

## 5. End of Procedure

### Approval

-Original Signed

\_\_\_\_\_  
**Chief Administrative Officer**

-Original Dated-

\_\_\_\_\_  
**Date**

**Appendix D - Additional Ball Diamond**

**Economic Spin-Off of Major Ball Tournaments hosted at Sterling Industries Sports Park**

*Most tournaments are Friday to Sunday with teams staying overnight for two nights*

	<b>4 Diamonds</b>	<b>5 Diamonds</b>
Players in tournament	224	288
Total people coming to Blackfalds for 3 day tournament	672	864
Hotel Rooms and RV Camping for players and families for the weekend for 2 nights	\$ 13,200.00	\$ 16,600.00
People in Blackfalds for tournament per day eating 2 meals per day at \$20 each X 2 days	\$ 53,760.00	\$ 69,120.00
Sterling Industries Sports Park Diamond Rental Fees	\$ 1,449.00	\$ 1,800.00
Total	\$ 68,409.00	\$ 87,520.00
Difference		\$ 19,111.00

Town of Blackfalds Hosts minimum 8 Major Ball Tournaments each summer which would increase in size with a 5 diamond

Total Additional Annual Economic Spin off from 5th Diamond at Sterling Industries Sports Park      8 Tournaments      **\$ 152,888.00**

\*Numbers do not include families get gas in Blackfalds

**Calculation Notes**

14 Out of Town teams with 16 players each coming to Blackfalds for the weekend (16 Players X 14 Teams)	224
20 Team Tournament with 18 teams needing lodging for 3 day tournament (16 Players X 18 Teams)	288
Each player will bring an average of 2 family members with them (224*3)	672
Each player will bring an average of 2 family members with them (288*3)	864
40 Hotel Rooms booked at \$140 per night and 50 RVs camping at \$20 per night= \$6,600 per night X 2 Nights	\$ 13,200
50 Hotel Rooms booked at \$140 per night and 65 RVs camping at \$20 per night= \$8,300 per night	\$ 16,600
672 People in Blackfalds for tournament per day eating 2 meals per day at \$20 each X 2 days	\$ 53,760
864 People in Blackfalds for tournament per day eating 2 meals per day at \$20 each X 2 days	\$ 69,120
Sterling Industries Sports Park Diamond Rental Fees (\$1,152) + Concession (\$297)	1449
Sterling Industries Sports Park Diamond Rental Fees (\$1440) + Concession (\$360)	1800

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**MEETING DATE:** November 25, 2025

**PREPARED BY:** Justin de Bresser, Director of Corporate Services

**PRESENTED BY:** Justin de Bresser, Director of Corporate Services

**SUBJECT:** **2026 Parkland Regional Library Budget Request**

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## **BACKGROUND**

Every year, the Parkland Regional Library prepares a budget document that is sent to all its members. This document highlights the planned changes and identifies the potential increase that they are considering. Parkland Regional Library requests that members approve the budget submission, as it includes the requisition rates to be charged for the year.

## **DISCUSSION**

### Budget Overview

The total budget reflects a 0.9% increase in revenues and expenditures compared to 2025, totalling \$3,938,991 in total income and expenses. This budget serves a population of 223,641 in central Alberta.

### Income Changes

The budget indicates changes in revenue for the library. Firstly, the increase in membership is based on an increase in the population and an increase in the per capita requisition. Secondly, the Library is reducing the interest revenue based on lower returns. All other income lines remained unchanged.

### Expense Changes

Support materials & Services to Libraries increased from \$1.423 million to \$1.451 million, or \$28,278  
Cost of services increased from \$2.477 million to \$2.487 million or \$10,32.

Parkland Library estimates 91% of the municipal levy is returned in tangible benefit to member libraries. (e.g., materials, technology, software, training, eContent).

## **FINANCIAL IMPLICATIONS**

The historic per capita requisition is as follows:

2018	\$8.12
2019	\$8.25
2020	\$8.25
2021	\$8.55
2022	\$8.55
2023	\$8.75
2024	\$9.18
2025	\$9.81
2026	\$9.99



Membership Requisition

The proposed 2026 per capita requisition is \$9.99, a 1.84% increase (\$0.18) over 2025. Based on the 2024 census population of 11,415, this results in a total requisition of \$114,086. As per the Parkland membership agreement, approval requires 2/3 of member municipalities representing 2/3 of the population.

In 2026, the requisition for the Town of Blackfalds is \$114,035, based on the updated population from Alberta Municipal Affairs' 2024 Municipal Census, which lists the Town's population at 11,415. This marks a significant change from the previous year: between 2024 and 2025, the population used by PRLS dropped from 11,962 to 10,470, resulting in a reduction of approximately \$7,100 in the 2025 budget. However, with the province now recognizing the updated census figures, the requisition has increased accordingly for 2026.

**ADMINISTRATIVE RECOMMENDATION**

That Council consider the following motion:

1. That Council accept the proposed budget by the Parkland Regional Library with the 2026 Membership requisition at \$9.99 per capita.

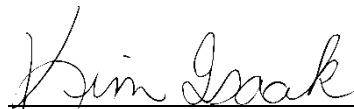
**ALTERNATIVES**

- a) That Council refer the 2026 Parkland Regional Library Budget Request back to Administration for more information.

**ATTACHMENTS**

- *Parkland Library Proposed Budget 2026*

**APPROVALS**



Kim Isaak,  
Chief Administrative Officer



Department Director/Author



# Proposed BUDGET 2026

# PARKLAND REGIONAL LIBRARY SYSTEM

## Proposed 2026 Budget

	Present Budget	Proposed Budget	
	2025	2026	
<b>Income</b>			
1.1	Provincial Operating Grant	1,045,242	1,045,242
1.2	On Reserve, On Settlement Grant	156,647	156,647
1.3	Membership Fees	2,178,075	2,234,174
1.4	Alberta Rural Library Services Grant	452,928	452,928
1.5	Interest Income	67,500	50,000
	<b>TOTAL Income</b>	<b>3,900,392</b>	<b>3,938,991</b>
<b>Support Materials &amp; Services Direct to Libraries</b>			
2.1	Alberta Rural Library Services Grant	452,928	452,928
2.2	Allotment Funds Issued to Libraries	251,794	253,392
2.3	Computer Maint. Agree. Software licenses	236,627	242,398
2.4	Cooperative Collection Fund	30,000	25,000
2.5	eContent Platform fees, Subscriptions	66,850	73,000
2.6	On Reserve, On Settlement Grant expenses	84,756	84,756
2.7	Freight	1,200	1,200
2.8	Internet Connection Fees	11,025	9,600
2.9	Library Services Tools	6,700	8,000
2.10	Marketing/Advocacy	20,000	20,000
2.11	Member Library Computers Allotment	66,608	67,092
2.12	Outlets - Contribution to Operating	800	600
2.13	Periodicals	1,000	0
2.14	ILL Postage for libraries	2,300	2,300
2.15	Supplies purchased Cataloguing/Mylar	19,000	26,600
2.16	Vehicle expense	58,000	58,000
2.17	Workshop/Training expense	14,000	16,000
<b>PRLS Circulating Collections</b>			
2.18	Audio Book	5,000	5,000
2.19	eContent	75,000	85,000
2.20	Large Print	12,000	12,000
2.21	Programming Kits	5,000	5,000
2.22	Professional Development Materials (formerly reference)	2,600	3,600
	<b>TOTAL Support Materials &amp; Services Direct to Libraries</b>	<b>1,423,188</b>	<b>1,451,466</b>
<b>Cost of Services</b>			
3.1	Audit	25,000	23,500
3.2	Bank expenses	1,500	1,200
3.3	Bank Investment Fees	4,700	4,700
3.4	Building-Repairs/Maintenance	27,250	27,250
3.5	Dues/Fees/Memberships	13,000	13,000
3.6	Insurance	26,500	26,500
3.7	Janitorial/Snow removal/Outdoor maintenance expense	37,600	38,000
3.8	Photocopy	4,000	4,000
3.9	Salaries	1,828,510	1,844,451
3.10	Salaries - Employee Benefits	387,644	391,024
3.11	Staff Development	20,000	18,000
3.12	Supplies/Stationery/Building	29,000	21,400
3.13	Telephone	9,000	11,000
3.14	Travel	3,500	3,500
3.15	Trustee expense	26,000	26,000
3.16	Utilities	34,000	34,000
	<b>TOTAL Cost of Services</b>	<b>2,477,204</b>	<b>2,487,525</b>
	<b>TOTAL Expenses (library materials &amp; cost of service)</b>	<b>3,900,392</b>	<b>3,938,991</b>
	<b>Surplus/Deficit</b>	<b>0</b>	<b>0</b>
	<b>AMOUNT PER CAPITA REQUISITION</b>	<b>9.81</b>	<b>9.99</b>

# Notes for the Parkland Regional Library System Budget 2026

Parkland's budget is developed according to Board policy and the constraints imposed by the Parkland Regional Library System Agreement. According to clause eight of the agreement

## Library System Budget

*8.1 The PRLS Board shall prior to November 1 of each year submit a budget to the Parties to this Agreement and an estimate of the money required during the ensuing fiscal year to operate the library system. [Reg. s.25 (1)(f)]*

*8.2 The budget and estimate of money required referred to in clause 8.1 above, shall be effective upon receipt by the PRLS Board of written notification of approval from two-thirds of the Parties to this Agreement which must represent at least two-thirds of the member population; and thereupon, each Party to this Agreement shall pay to the PRLS Board an amount which is the product of the per capita requisition set out in Schedule "B" and the population of the Parties to the agreement. Payments shall be made on or before the dates set out therein.*

*8.3 The population of a municipality that is a Party to this Agreement shall be deemed to be the most recent population figure for the municipality as published by Alberta Municipal Affairs.*

*8.4 Municipalities which join the library system after January 1, 1998 shall pay a signing fee as determined by the PRLS Board.*

*8.5 The PRLS Board shall apply to the Government of Alberta for all library grants for which it is eligible, in accordance with the Department of Community Development Grants Regulation 57/98.*

*8.6 Notwithstanding Clause 17.1.c., any increase in the requisition requires written notification of approval from two-thirds of the parties to this agreement which must represent at least two-thirds of the member population.*

Generally speaking, PRLS budgets are prepared with conservative estimates. Revenue is estimated at its minimum level and expenditures are estimated at their maximum level. For 2026, there is an eighteen-cent cent increase to the municipal per capita requisition to \$9.99. This amounts to a \$0.18 or 1.84% increase in the requisition.

The budget was built around the assumption that the Government of Alberta system operating grant will remain at the 2024 rate of \$4.75 per capita and the rural library services grant will remain at \$5.60 per capita, with both being issued based on the 2019 Municipal Affairs Population List.

**Points within the budget to note include:**

- Overall, expenditures are anticipated to increase by 0.99% in 2026.
- For 2026, seventeen expense lines are projected to remain unchanged from 2025, thirteen will see increases, and eight will decrease.
- The budget for 2026 is based on a new population figure of 223,641.
- Interest income is down because of a sharp decline in interest paid on Parkland's current bank account (line 1.5).
- The Cooperative Collection has been reduced by \$5,000 to pay for additional eContent (line 2.4).
- eContent platform fees have been increased by \$6,150 to cover cost increase for existing products (line 2.5).
- Internet connection fees are also down. Parkland's network infrastructure department had set aside funds for an increase in bandwidth it does not judge as necessary (line 2.8).
- Library Services tools have increased slightly due to an increase in the cost of one of Parkland's frequently used survey tools (line 2.9).
- Outlet contributions have dropped slightly since by 2026. The library in Nordegg will no longer be a Parkland service point (line 2.12).
- Line 2.13 has been eliminated with the funds added to line 2.22.
- The Workshop and Training lines have been increased slightly to cover the increased costs for Parkland's in-person conference which was reinstated in 2024 (line 2.17).
- eContent has been increased by \$10,000 due to requests made by a few libraries for more eContent. (line 2.19).
- Audit fees are down slightly because 2024 had a Local Authorities Pension Plan audit in addition to Parkland's regular audit – LAPP audits only occur every third year (line 3.1).
- The salaries line (3.9) has increased to accommodate eligible employees moving up a step on the salary grid.
- The Supplies/Stationery/Building line (line 3.12) has been reduced by \$7,600 and Supplies Purchased (line 2.15) increased by the same amount to reflect the inventory items purchased for member libraries.
- The Telephone line (line 3.13) has increased due to the number of staff who now require multi-factor authentication as part of their job with Parkland. Staff receive a \$50 per month subsidy towards their phone plan.
- Provincial grants amount to approximately 41% of PRLS' total income (lines 1.1, 1.2, 1.4).

Provincial grants amount to approximately 41% of PRLS' total income (lines 1.1, 1.2, 1.4).

At the end of the budget, is the Budget Supplement. In this section the board pre-approves purchases from reserves for the upcoming year and known transfers between reserves. In 2026, Parkland will be purchasing at least one new vehicle (estimated at \$65,000). By approving the budget, the board is approving these transfers to and from Parkland's reserve fund accounts.

Included is a Return on Municipal Levy document based on the projected budget comparing the amount of requisition/municipal levy to items of direct financial benefit to member libraries. Based on budget amounts, an equivalent of 91% of the 2026 levy is returned in tangible form. This return is before considering services provided by Parkland or taking into account the costs of running the Parkland system headquarters.

# Parkland Regional Library System



## Return on Municipal Levy

Based on 2026 Budgeted Amounts

**2026**

Materials Allotment for Libraries	(Books, DVD's, audiobooks, etc.)	\$ 253,392
Cooperative Collection Fund		\$ 25,000
Technology	(Hardware – budget plus reserves)	\$ 161,092
Postage	(Reimbursement for Interlibrary Loan)	\$ 2,300
Software	(For computers, ILS, etc.)	\$ 242,398
Rotating Collections	(Large Print, Audiobooks, Programming Kits, etc.)	\$ 25,600
Internet	(Connectivity provided to member libraries)	\$ 9,600
eContent	(Platforms & Purchases of eBooks, eAudiobooks, etc.)	\$ 158,000
Vehicle Expense		\$ 58,000
Marketing/Advocacy		\$ 20,000
Workshop/Training		\$ 16,000
Cataloguing Supplies		\$ 34,600
Contribution to Outlet Libraries*	(\$200 each for Brownfield, Spruce View and Water Valley)	\$ 600
Materials Discount	(34% in 2024)	\$ 224,997
<b>Additional Services/Funding Available to Parkland Libraries:</b>		
Rural Libraries Services Grant	(Given to PRLS and distributed directly to libraries)	\$ 452,928
SuperNet	(Fiber Optic connection provided by GOA)	\$ 370,022
<b>Sub-Total</b>		<b>\$ 2,054,529</b>
<b>Requisition</b>		<b>\$ 2,234,174</b>
		<b>91%</b>
<b>Difference Between Levy &amp; Direct Return</b>		<b>\$ 179,645</b>

**Parkland Regional Library System  
Requisition Comparison for 2026 TO PREVIOUS 2025 YEAR**

	2026		2025		Requisition change based on 9.99 2025 to 2026
	billing population	per capita 9.99	billing population	per capita rate \$9.81	
ALIX	783	7,822.17	774	7,592.94	229.23
ALLIANCE	166	1,658.34	166	1,628.46	29.88
AMISK	219	2,187.81	219	2,148.39	39.42
BASHAW	848	8,471.52	848	8,318.88	152.64
BAWLF	412	4,115.88	412	4,041.72	74.16
BENTLEY	1,042	10,409.58	1,042	10,222.02	187.56
BIG VALLEY	331	3,306.69	331	3,247.11	59.58
BIRCHCLIFF SV	211	2,107.89	211	2,069.91	37.98
BITTERN LAKE	216	2,157.84	216	2,118.96	38.88
BLACKFALDS	11,415	114,035.85	10,470	102,710.70	11,325.15
BOWDEN	1,280	12,787.20	1,280	12,556.80	230.40
CAMROSE	18,772	187,532.28	18,772	184,153.32	3,378.96
CAMROSE COUNTY	8,504	84,954.96	8,504	83,424.24	1,530.72
CARSTAIRS	5,313	53,076.87	4,898	48,049.38	5,027.49
CASTOR	803	8,021.97	803	7,877.43	144.54
CLEARWATER M D*	12,335	123,226.65	11,865	116,395.65	6,831.00
*Plus population of Caroline					
CLIVE	775	7,742.25	775	7,602.75	139.50
CORONATION	868	8,671.32	868	8,515.08	156.24
CREMONA	437	4,365.63	437	4,286.97	78.66
CZAR	248	2,477.52	248	2,432.88	44.64
DAYSLAND	789	7,882.11	789	7,740.09	142.02
DELBURNE	919	9,180.81	919	9,015.39	165.42
DIDSBURY	5,070	50,649.30	5,070	49,736.70	912.60
DONALDA	226	2,257.74	226	2,217.06	40.68
ECKVILLE	1,014	10,129.86	1,014	9,947.34	182.52
EDBERG	126	1,258.74	126	1,236.06	22.68
ELNORA	288	2,877.12	288	2,825.28	51.84
FLAGSTAFF COUNTY	3,660	36,563.40	3,694	36,238.14	325.26
FORESTBURG	807	8,061.93	807	7,916.67	145.26
GULL LAKE	226	2,257.74	226	2,217.06	40.68
HALF MOON BAY SV	65	649.35	65	637.65	11.70
HARDISTY	548	5,474.52	548	5,375.88	98.64
HAY LAKES	456	4,555.44	456	4,473.36	82.08
HEISLER	135	1,348.65	135	1,324.35	24.30
HUGHENDEN	213	2,127.87	213	2,089.53	38.34
INNISFAIL	7,985	79,770.15	7,985	78,332.85	1,437.30
JARVIS BAY SV	213	2,127.87	213	2,089.53	38.34
KILLAM	918	9,170.82	918	9,005.58	165.24
LACOMBE	14,258	142,437.42	14,258	139,870.98	2,566.44
LACOMBE COUNTY	10,283	102,727.17	10,283	100,876.23	1,850.94
LOUGHEED	225	2,247.75	225	2,207.25	40.50
MOUNTAIN VIEW COUNT	12,981	129,680.19	12,981	127,343.61	2,336.58
NORGLNWOLD SV	306	3,056.94	306	3,001.86	55.08
OLDS	9,209	91,997.91	9,209	90,340.29	1,657.62
PAINTEARTH COUNTY	1,990	19,880.10	1,990	19,521.90	358.20
PARKLAND BEACH SV	168	1,678.32	168	1,648.08	30.24
PENHOLD	3,484	34,805.16	3,484	34,178.04	627.12
PONOKA	7,331	73,236.69	7,331	71,917.11	1,319.58
PONOKA COUNTY	9,998	99,880.02	9,998	98,080.38	1,799.64
PROVOST	1,900	18,981.00	1,900	18,639.00	342.00
PROVOST MD	2,071	20,689.29	2,071	20,316.51	372.78
RED DEER COUNTY	19,933	199,130.67	19,933	195,542.73	3,587.94
RIMBEY	2,470	24,675.30	2,470	24,230.70	444.60
ROCHON SANDS SV	97	969.03	97	951.57	17.46
ROCKY	6,765	67,582.35	6,765	66,364.65	1,217.70
ROSALIND	162	1,618.38	162	1,589.22	29.16
SEDGEWICK	761	7,602.39	761	7,465.41	136.98
STETTLER	5,695	56,893.05	5,695	55,867.95	1,025.10
STETTLER COUNTY	5,666	56,603.34	5,666	55,583.46	1,019.88
SUNBREAKER COVE SV	131	1,308.69	131	1,285.11	23.58
SUNDRE	2,672	26,693.28	2,672	26,212.32	480.96
SYLVAN LAKE	16,275	162,587.25	15,995	156,910.95	5,676.30
WHITE SANDS	174	1,738.26	174	1,706.94	31.32
	223,641	2,234,173.59	222,026	2,178,075.06	56,098.53



## Brief Notes – September 2026

### INCOME

- 1.1 The Provincial Operating grant remains the same, as per notification from statements from the Public Library Services Branch (PLSB) calculated at \$4.75 per capita
- 1.2 The On Reserve, On Settlement grant for reserve residents is calculated at \$10.35 per capita
- 1.3 Estimated requisition to municipalities to balance budget increase to \$9.99 population is based on 2024 Alberta Municipal Official Population List
- 1.4 Based on notifications from PLSB and calculated at \$5.60 per capita
- 1.5 Decreased - reflects the changes in interest rates and estimated returns on investments

### SUPPORT MATERIALS & SERVICES DIRECT TO LIBRARIES

- 2.1 Estimate, based on statement from PLSB - see 1.4 above
- 2.2 Reflects materials allotment rate of \$1.13 per capita
- 2.3 Line increased due to higher costs for software maintenance agreements and subscriptions for Polaris (the Integrated Library System), Microsoft, Sitecore (website platform), and a few others that renewed at higher rates. This line covers, but is not limited to, cybersecurity software, wireless management software, server software, backup software, and small non-capital peripheral items such as monitors and barcode scanners
- 2.4 Cooperative Collection Fund – funds to allow Parkland staff to purchase physical materials (e.g., books and DVDs) for placement in member libraries with the intent of reducing interlibrary loans and improving the system-wide collection. Reduced by \$5,000 to pay for additional eContent (line 2.19)
- 2.5 This line increased by \$6,150 to cover cost increase for existing products
- 2.6 This line is for the expenses of the On Reserve, On Settlement grant provided through a provincial government grant program calculated at \$5.60 for library service to the indigenous residents of Parkland's six First Nations Reserves
- 2.7 Held at 2025 level - for vendor freight costs for library materials, in-house collections, IT equipment and shipment of computers for repairs and/or replacement parts
- 2.8 Line reduced as bandwidth increase is deemed unnecessary
- 2.9 Increased slightly to \$8,000 – Tools to assist with cataloguing library materials
- 2.10 Held at 2025 level - used to provide tools for marketing, advocacy and other initiatives for member libraries and PRLS
- 2.11 Increased slightly as this is based on current population at \$0.30 per capita
- 2.12 Decreased to \$600 - operating funding provided to PRLS' three outlet libraries (Nordegg no longer a Parkland service point)
- 2.13 Line eliminated with funds added to line 2.22
- 2.14 Held at 2025 level - includes both Inter Library Loan postage reimbursement to libraries and Inter Library Loans sent from HQ for libraries
- 2.15 Increased by \$7,600 with funds from line 3.12 to reflect support materials from inventory previously charged to cost of services - used for purchasing library material

processing items such as laminated book covers, cataloguing records, library cards and multimedia cases

- 2.16 Held at 2025 level - for the operation of three cargo vans and two staff vehicles - anticipated maintenance costs for five vehicles and fuel, using an estimate of actual costs and considering variances for fuel costs
- 2.17 Increased by \$2,000 with funds taken from line 3.11 to cover increased cost for Parkland's in-person conference - includes costs for all workshops, conferences, projects, and training activities for library managers, staff, and boards

### PRLS CIRCULATING COLLECTIONS

- 2.18 Held at 2025 level \$5,000
- 2.19 Increased \$10,000 due to demands by libraries and renewal of license agreements. Some funds coming from line 2.4 -includes allotment for eBooks, eAudiobooks and other eContent agreements
- 2.20 Held at 2025 level \$12,000
- 2.21 Held at 2025 level \$5,000
- 2.22 Increased to \$3,600 from funds from eliminated line 2.13

### COST OF SERVICES

- 3.1 Decreased as no LAPP audit required in 2026
- 3.2 Reduced slightly to \$1,200 - covers the cost of enhanced electronic banking services and cheques
- 3.3 Held at 2025 level of \$4,700 based on review of actual over a three-year period
- 3.4 Held at \$27,250 - actual costs reviewed plus an estimated increase in the building requiring more service calls
- 3.5 Held at 2025 level \$13,000 - to cover PRLS' cost to belong to membership organizations (e.g., The Alberta Library (TAL), Alberta Library Trustee Association (ALTA), etc.)
- 3.6 Held at \$26,500 based on actual and anticipated increases - covers five vehicles, cyber insurance, and new building
- 3.7 Increased slightly to \$38,000 - for janitorial building maintenance including carpet and window cleaning – also includes outside building maintenance and snow removal
- 3.8 Held at 2025 level – reflects fees for photocopiers and based on estimated usage
- 3.9 Reflects current staff levels – includes new salary grid and compensation policy implementation
- 3.10 Reflects predicted costs for staff benefits based on current staff levels
- 3.11 Decrease \$2,000 based on actual expenses
- 3.12 Decreased \$7,600 going to line 2.15 to reflect inventory items that were for library support - based on a five-year review
- 3.13 Increase to \$11,000 based on review - includes line charges, toll free number, mobile telephones, long-distance costs, staff phone reimbursement

- 3.14 Held at 2025 level – since Parkland started running two staff vehicles, mileage reimbursement has dropped in addition to reallocation of food expenditures when doing offsite training or workshops - based on 5-year review of actual expenses
- 3.15 Held at 2025 level of \$26,000 – includes Executive and Advocacy committee meetings, external meetings for trustees, and to support trustee activities using virtual and in person meetings as established
- 3.16 Held at 2025 of \$34,000 - based on review of actual costs and estimated increases

At the end of the budget documents, you will find the Budget Supplement which indicates planned purchases from reserves. The largest planned purchase is for computer hardware from the Technology Reserve, most of which is for member libraries. Expenditures are projected to be valued at \$169,250. Parkland will also need to replace at least one vehicle in 2026 which is reflected by a planned expenditure of \$65,000 from the Vehicle Reserve. By approving the budget, the board is approving these transfers to and from Parkland's reserve fund accounts.

Also included is a "Return on Municipal Levy" document. It is based on comparing the amount of the municipal levy to items of direct financial benefit to member libraries. For 2026, it is projected an equivalent of 91% of the levy is returned in tangible form. This return is before considering the services provided by Parkland or taking into account the cost of running Parkland's system headquarters.

Another document has been included comparing the change in requestion paid by each municipality in 2025 and 2026.

# Complete Notes to the 2026 Budget

## PARKLAND REGIONAL LIBRARY SYSTEM

### Proposed 2026 Budget

	Present Budget <b>2025</b>	Proposed Budget <b>2026</b>
<b>Income</b>		
<b>1.1</b> Provincial Operating Grant	1,045,242	1,045,242
<b>1.2</b> On Reserve, On Settlement Grant	156,647	156,647
<b>1.3</b> Membership Fees	2,178,075	2,234,174
<b>1.4</b> Alberta Rural Library Services Grant	452,928	452,928
<b>1.5</b> Interest Income	67,500	50,000
<b>TOTAL Income</b>	<b>3,900,392</b>	<b>3,938,991</b>

### Income – Line Details

#### 1.1 Provincial Operating Grant

for budgeting purposes, the provincial operating grant rate is based on information from the Public Library Services Branch (PLSB) - for regional systems it will be calculated using 2019 population statistics at \$4.75 per capita - this rate is potentially subject to change annually

#### 1.2 On Reserve, On Settlement Grant

The On Reserve, On Settlement grant from the PLSB is calculated at \$10.35 per capita based on First Nations reserve populations found within Parkland's service area. The grant is to enable library services to FN reserve residents. This is composed of two grants; the \$4.75 system operating grant and the \$5.60 per capita operating grant. The \$4.75 is used to fund operations of the regional system, the \$5.60 per capita is to fund various First Nations service initiatives. See line 2.6

**1.3 Membership Fees** \$9.99 per capita requisition to municipalities to balance the budget, an eighteen-cent increase per capita using the 2024 Municipal Affairs Population List

**1.4 Alberta Rural Library Services Grant** grant received from Alberta Municipal Affairs for service to rural residents. Based on the PRLS membership agreement for those municipalities and municipal districts who do not appoint a library board, the grant is dispersed entirely to libraries as directed by these municipalities and municipal districts. Based on information from the PLSB, the grant will be calculated using 2019 population statistics at \$5.60 per capita – see line 2.1 under Support Materials & Services Direct to Libraries

**1.5 Interest Income** reduced in 2026 - estimate based on the returns from the RBC Dominion investment program, any short-term investments, and current bank account; the budgeted amount is reflective of the anticipated return on investments

## Support Materials & Services Direct to Libraries

		2025	2026
2.1	Alberta Rural Library Services Grant	452,928	452,928
2.2	Allotment Funds Issued to Libraries	251,794	253,392
2.3	Computer Maint. Agree. Software licenses	236,627	242,398
2.4	Cooperative Collection Fund	30,000	25,000
2.5	eContent Platform fees, Subscriptions	66,850	73,000
2.6	On Reserve, On Settlement Grant expenses	84,756	84,756
2.7	Freight	1,200	1,200
2.8	Internet Connection Fees	11,025	9,600
2.9	Library Services Tools	6,700	8,000
2.10	Marketing/Advocacy	20,000	20,000
2.11	Member Library Computers Allotment	66,608	67,092
2.12	Outlets - Contribution to Operating	800	600
2.13	Periodicals	1,000	0
2.14	ILL Postage for libraries	2,300	2,300
2.15	Supplies purchased Cataloguing/Mylar	19,000	26,600
2.16	Vehicle expense	58,000	58,000
2.17	Workshop/Training expense	14,000	16,000
	<b>PRL Circulating Collections</b>		
2.18	Audio Book	5,000	5,000
2.19	eContent	75,000	85,000
2.20	Large Print	12,000	12,000
2.21	Programming Kits	5,000	5,000
2.22	Reference	2,600	3,600
	<b>TOTAL</b>	<b>1,423,188</b>	<b>1,451,466</b>

## Support Materials & Services Direct to Libraries - Line Details

### 2.1 Alberta Rural Library

#### Services Grant

a \$5.60 per capita provincial grant received by PRLS for municipalities and municipal districts that do not have library boards but are members of the system – per membership agreement, the grant is passed back to the libraries as mandated by the municipalities – see line 1.4 under income

**2.2 Allotment Funds Issued to Libraries**

reflects materials allotment rate of \$1.13 per capita – using 2024 Municipal Affairs Population

**2.3 Computer Maint. Agree. Software Licenses**

*Line increased due to higher costs for software maintenance agreements and subscriptions for Polaris (the Integrated Library System), Microsoft, Sitecore (website platform), and a few others that renewed at higher rates. This line covers, but is not limited to, cybersecurity software, wireless management software, server software, backup software, and small non-capital peripheral items such as monitors and barcode scanners*

**2.4 Cooperative Collection**

decreased by \$5000 - designed to give Parkland staff a budget line for the purchase of physical materials (e.g., books, DVDs) for placement in member libraries with the intent of reducing interlibrary loans and augmenting the collections of member libraries. By using interlibrary loan and collection assessment data, Parkland can target spending so member library collections better reflect patron needs and improve the system-wide collection

**2.5 eContent Platform fees and Subscription fees**

increased by \$6150 – to pay for platform fees for CloudLibrary and Overdrive, and subscriptions for Ancestry Library Edition along with CloudLinking, Niche Academy, Cypress Resume, Grant Connect, and eMagazines

**2.6 On Reserve, On Settlement Grant Exp**

funding provided through a provincial government grant program calculated at \$5.60 per capita for library service to the indigenous residents of Parkland's six First Nations reserves

**2.7 Freight**

vendor freight costs for library materials, in-house collections, computers, IT equipment and shipment of computers for repairs and/or replacement parts – held at 2025 level

**2.8 Internet Connection Fees**

estimated as five-year contract will need to be renewed and because of performance demands by libraries - for internet service provision to member libraries and HQ

<b>2.9 Library Services Tools</b>	increased, based on increase in actual costs – includes tools for Parkland’s cataloguing staff (RDA tool kit, Web Dewey, BookWhere) as well as Audio Cine, Survey Monkey, Loomly, and LibraryData
<b>2.10 Marketing/Advocacy</b>	amount held at the same level as 2025 – used to provide tools for marketing, advocacy and other initiatives for member libraries and PRLS
<b>2.11 Member Library Computers</b>	slight increase based on system population - income collected for transfer to the Technology Reserve for the purchase of computers and peripherals for member libraries in the year the funds are collected. Calculated at thirty cents per capita
<b>2.12 Outlet - Contribution to Operating</b>	decrease to \$600 - funds for Parkland’s three outlet libraries, amounts set by board policy, up to \$200 annually, if a local library outlet’s sponsoring society provides matching funds.
<b>2.13 Periodicals</b>	line eliminated; funds added to line 2.22
<b>2.14 ILL Postage Reimbursement for Libraries</b>	held at 2025 level - based on actual and estimates – reimbursement for items interlibrary loaned (ILL) by member libraries and ILLs sent for libraries from Parkland
<b>2.15 Supplies purchased Cataloguing/Mylar</b>	increased by \$7,600 with funds from line 3.12 to reflect support materials from inventory previously charged to cost of services funds for direct support items being included here – based on review of 3-year actual, line for purchasing library materials processing, laminated book covers, cataloguing records, and multimedia cases, barcodes, barcode label protectors, new plastic patron membership cards supplied to public libraries
<b>2.16 Vehicle Expense</b>	held at 2025 level – estimates for fluctuation in fuel prices, also includes anticipated maintenance and repair costs for the operation of five vehicles (3 cargo and 2 staff vehicles). Also includes tire replacements



**2.17 Workshop/Training** increased by \$2000 with funds coming from the Staff Development line (3.11) - includes costs for all workshops, conferences, projects, and training activities hosted or planned by PRLS staff for member libraries regardless of whether they are held at PRLS or other locations

### PRLS Circulating Collections

**2.18. Audiobook Materials** held at 2025 level – used to support the physical audiobook collection

**2.19 eContent** increased 10,000 due to demands for additional content by libraries and renewal of license agreements - includes allotment eBooks and eAudiobooks through CloudLibrary and Overdrive, and potentially other eContent

**2.20 Large Print Books** held at 2025 level to help refresh the collection

**2.21 Programming Kits** held at 2025 level - to build new programming kits and replace consumables in current kits for programming in member libraries

**2.22 Reference Materials** increased by \$1000 due to line 2.13 being eliminated – to purchase limited amounts of reference material for use by member libraries and PRLS staff, and periodicals. eResources for reference and professional development purposes can also be purchased using this budget line

## Cost of Services

	2025	2026
<b>3.1</b> Audit	25,000	23,500
<b>3.2</b> Bank expenses	1,500	1,200
<b>3.3</b> Bank Investment Fees	4,700	4,700
<b>3.4</b> Building-Repairs/Maintenance	27,250	27,250
<b>3.5</b> Dues/Fees/Memberships	13,000	13,000
<b>3.6</b> Insurance	26,500	26,500
<b>3.7</b> Janitorial/Snow removal/Outdoor maintenance	37,600	38,000
<b>3.8</b> Photocopy	4,000	4,000
<b>3.9</b> Salaries	1,828,510	1,844,451
<b>3.10</b> Salaries - Employee Benefits	387,644	391,024
<b>3.11</b> Staff Development	20,000	18,000
<b>3.12</b> Supplies/Stationery/Building	29,000	21,400
<b>3.13</b> Telephone	9,000	11,000
<b>3.14</b> Travel	3,500	3,500
<b>3.15</b> Trustee expense	26,000	26,000
<b>3.16</b> Utilities	34,000	34,000
<b>TOTAL</b>	<b>2,477,204</b>	<b>2,487,525</b>

### Cost of Services – Line Details

- 3.1 Audit** decreased - three-year quote for audit services with MNP - no LAPP audit required this year, includes costs for an annual letter from PRLS' lawyers required for the audit process
- 3.2 Bank Expenses** decreased based on actual - to cover the cost of enhanced electronic banking services and cheques
- 3.3 Bank Investment Fees** fee for management of the RBC Dominion investment program – based on review of actual charges – held at 2025 level.
- 3.4 Building-Repair/Maintenance** held at 2025 level – based on actual costs as reviewed

<b>3.5 Dues/Fees/ Memberships</b>	held at 2025 level - for Parkland's membership in professional organizations; may include, but not necessarily be limited to: The Alberta Library (TAL), Alberta Library Trustee Association (ALTA), Alberta Association of Library Technicians (AALT), Public Library Associations (PLA), Rural Municipalities of Alberta (RMA), and American Library Association (ALA)
<b>3.6 Insurance</b>	held at 2025 level - includes the building, HQ's contents, PRLS' outlet libraries contents, five vehicles, general liability, cyber, bond and crime, employee drivers abstracts, and personal vehicles insurance reimbursement for personal vehicle use - based on a review of actual 3-year costs
<b>3.7 Janitorial/Outdoor Maint. Expense</b>	increased slightly to \$38,000 - for janitorial building maintenance including carpet and window cleaning, outside building maintenance, and snow removal
<b>3.8 Photocopy</b>	reflects fees for photocopiers and estimated usage, based on 3-year average costs
<b>3.9 Salaries</b>	reflects current staffing levels and includes a step up the grid for qualifying staff
<b>3.10 Salaries-Employee Benefits</b>	reflects predicted costs for employer contributions and staff benefits based on current staff levels and being provided full benefits including, but not limited to, LAPP, Blue Cross, WCB
<b>3.11 Staff Development</b>	funds PRLS staff to attend and travel to continuing education activities such as seminars, conferences, technology/training courses, first aid training, along with staff performance and support items and activities- reduced to \$18,000
<b>3.12 Supplies/Stationery/ Building</b>	reduced - direct library supplies costs moved to line 2.15- includes, but not limited to, book processing-related supplies, building and stationery supplies
<b>3.13 Telephone</b>	increased slightly - includes line charges, toll free number, mobile telephones, long-distance costs, and mobile phone reimbursement for staff. Based on actual costs.

**3.14 Travel**

held at 2025 level - based on 5-year review of consulting travel to public libraries, administrative travel, annual IT visits, and staff travel to workshops and conferences (includes reimbursement at \$0.57 per km to staff when they are unable to use the PRLS staff vehicles)

**3.15 Trustee Expense**

accounts for a 10-member Executive Committee and a 6-member Advocacy Committee meeting 7 times a year, costs for other ad hoc or working group meetings, includes \$100 half day/\$200 full day honorarium and mileage for mixed committee meetings where members can meet digitally and/or in person (includes meetings the board members attend on PRLS' behalf) – held at 2025 level

**3.16 Utilities**

held at 2025 level - based on multi-year review of actual expenses

# PARKLAND REGIONAL LIBRARY SYSTEM

## Proposed 2026 Budget

	Present Budget	Proposed Budget
	<b>2025</b>	<b>2026</b>
TOTAL Income	3,900,392	3,938,991
TOTAL Support Materials & Services Direct to Libraries	1,423,188	1,451,466
TOTAL Cost of Services	2,477,204	2,487,525
TOTAL Expenses (library materials & cost of service)	3,900,392	3,938,991
<b>Surplus/Deficit</b>	<b>0</b>	<b>0</b>
<b>AMOUNT PER CAPITA REQUISITION</b>	<b>9.81</b>	<b>9.99</b>

# Budget Supplement

Explanation points to the 2026 Budget dealing with Capital Assets, Amortization, and Reserves

Staff make all applicable computer and vehicle purchases directly from reserves.

For IT purchases, PRLS has a very detailed Technology Replacement Schedule as it relates to maintaining our current IT infrastructure and the purchase of computers for member libraries. Based on PRLS' Technology Replacement Schedule, items being identified as needing to be replaced or newly acquired will have their costs estimated with the funds required for purchase included in the notes section of the Budget Supplement document. This amount will be shown as coming from the Technology Reserve. The amortization expense for IT purchases will be allocated and the residual value set aside in the Amortization Reserve.

Parkland will be purchasing at least one new vehicle in 2026 (estimated at \$65,000). The amortization expense for vehicle purchases will be allocated and the residual value set aside in the Amortization Reserve.

**In passing the budget, Board members are approving the movement of funds between reserves and operating as defined on the following pages and based on policy.**

# Parkland Regional Library System

## Budget Supplement - Movement of Funds - 2026

Explanation points to the 2026 Budget dealing with Capital Assets, Amortization and Reserves.

In passing the budget you agree to the movement of funds between reserves and operating as defined below and based on policy.

Capital assets will be purchased from reserves.

<b>1 MOVEMENT OF FUNDS FROM RESERVES TO OPERATING INCOME</b>	<b>2026</b>	
<b>Amortization Reserve</b>		
Anticipated funds required to cover yearly portion of amortization expense from reserve w/o building <i>(actual amount will be affected by asset disposals during the year)</i>	\$89,810	<b>A</b>
<b>Vehicle Reserve</b>		
Anticipated funds required to purchase new vehicles <i>(actual amount will be based on exact purchase price in the year)</i>	\$65,000	<b>B</b>
<b>Technology Reserve</b>		
Anticipated funds required for Technology purchases <i>(may include member library computers, wireless equipment, SuperNet CED units, PRLS assets)</i> <i>(Estimated capital PRLS assets - 2025, \$132,250 -B)</i>	\$169,250	
	<b>\$324,060</b>	
<b>2 INCOME FROM THE SALE OF CAPITAL ASSETS</b>		
Vehicle selling price <i>(actual amounts will be based on exact selling price in the year)</i>	\$10,000	<b>C</b>
	<b>\$10,000</b>	
<b>3 MOVEMENT OF FUNDS FROM OPERATING EXPENSE TO RESERVES</b>		
<b>Amortization Reserve</b>		
Residual Amortization anticipated - PRLS assets	\$75,763	<b>B</b>
Current Year Amortization estimated - PRLS Assets <i>(actual amounts will be based on exact purchase amounts in the year)</i>	\$56,487	<b>B</b>

**Vehicle Reserve**

Proceeds from the sale of vehicles \$10,000 **C**

*(actual amounts will be based on exact selling price in the year)*

**Technology Reserve**

Budgeted for member library computers \$67,092

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**\$209,342**

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**4 CAPITAL ASSET EXPENSE ALLOCATION**

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Amortization expense anticipated w/o building \$89,810 **A**

*(actual amount will be affected by asset disposals during the year)*

Amortization expense anticipated for building \$78,939

*(actual amount will be affected by asset disposals during the year)*

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**\$168,749**



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**MEETING DATE:** November 25, 2025  
**PREPARED BY:** Darolee Bouteiller, Finance Manager  
**PRESENTED BY:** Darolee Bouteiller, Finance Manager  
**SUBJECT:** **Signing Authority - Banking**

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## **BACKGROUND**

In the normal course of business, the Town of Blackfalds requires updated signing authority for the Town's banking activities.

## **DISCUSSION**

With the newly elected 2025 Council sworn in, the Town must update the bank's signing authority for banking transactions and inquiries.

In accordance with Signing Authority Policy CP184.24, Section 6.9.1 Banking Instruments. *Authority for signing all papers, cheques and other documents that are required in the conduct of all bank accounts and other business relating to banking of the Town of Blackfalds funds are as follows, in accordance with 213(4) of the MGA and the CAO's Bylaw.*

Banking operations for the Town are with Servus Credit Union. All Town banking transactions require dual signatures: one signature from an Elected Official and one signature from Administration. Typically, the Mayor signs as the Elected Official and the CAO signs as Administrator for all banking transactions. In the event that the Mayor is absent, the Deputy Mayor or an alternate member of Council will sign as the elected official. In the absence of the Chief Administrative Officer (CAO), additional signors on behalf of Administration would be the Director of Corporate Services, the Finance Manager, or any Director acting as CAO.

Therefore, Administration is recommending that the Mayor and all of Council be listed as Elected Official signors, and that the CAO, Director of Corporate Services, Director of Community Services, Director of Infrastructure and Planning Services, Director of Emergency Management and Protective Services and Finance Manager be authorized to sign on behalf of Administration for the Town of Blackfalds banking with Servus Credit Union.

Furthermore, Administration recommends that the Town of Blackfalds remove all previously elected officials and past administration signors from the Town of Blackfalds account.

## **FINANCIAL IMPLICATIONS**

None

**ADMINISTRATIVE RECOMMENDATION**

That Council consider the following motions:

1. That Council direct Administration to update signing authority for the Town of Blackfalds at the Servus Credit Union, Blackfalds Branch 4906 Broadway Avenue, member number 9481060, to include the following elected officials:

Mayor Laura Svab  
Councillor Brenda Dennis  
Councillor Jim Sands  
Councillor Shane Hanson  
Councillor Ryan Brown  
Councillor Aaron J. Hoyte  
Councillor Cory Twerdoelib

2. That Council direct Administration to include the following as Town Administration signors:

CAO Kim Isaak  
Director of Corporate Services, Justin de Bresser  
Director of Infrastructure and Planning Services, Preston Weran  
Director of Community Services, Rick Kreklewich  
Director of Emergency Management & Protective Services, Ken Morrison  
Finance Manager, Darolee Bouteiller

3. That Council direct Administration to instruct the Service Credit Union to remove all past elected officials and Administration from the list of authorized signors.

**ALTERNATIVES**

- a) That Council refer the Signing Authority - Banking report back to Administration for more information.

**ATTACHMENTS**

None

**APPROVALS**



Kim Isaak,  
Chief Administrative Officer



Department Director/Author



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**MEETING DATE:** November 25, 2025

**PREPARED BY:** Jordan Bauman, Financial Analyst

**PRESENTED BY:** Darolee Bouteiller, Financial Services Manager

**SUBJECT:** **Quarterly Financial Reports for the Period Ending September 30, 2025**

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## **BACKGROUND**

The Quarterly Financial Reports for the period ending September 30, 2025, are attached. Together, these reports represent the financial activities of the municipality year to date.

The Operating Statement of Revenue & Expenditures (Appendix A) gives a high-level overview of revenues and expenditures incurred to date, the variance between the annual budget and the actual as a percentage of the budget. These main indicators will identify variances and areas of concern.

The Divisional Statement and Variance Analysis (Appendix B) displays revenue and expenses in each department and gives a brief explanation for significant variances.

Capital Projects are reported for the period ending September 30, 2025 (Appendix C). The report displays the prior years' approvals, approved budget from the capital plan, additional funding approvals, expenditures to date and a brief update on the status of the projects.

Included in the financial reporting is the Council Expenditure report (Appendix D). This report displays the budget, year-to-date expenses, variance and percentage of budget by Councillor.

## **DISCUSSION**

The operating revenues recognized for the period ending September 30, 2025, are at \$20.9M, which is 78% of the budgeted revenues. The Operating Expenditures are \$17.2M, which equals 70% of the annual budgeted expenditures and is slightly below the quarterly budgeted amount. The Town is currently operating in a surplus position, \$3.6M before transfers to reserves.

Environmental Services revenue to the end of Q3 is \$7.0M or 69% of the annual budget. Expenses are \$5.6M or 63% of the budgeted amount, creating a surplus of \$1.4M as at September 30, 2025. The surplus at the end of the year is transferred into the Utility Reserves to support utility maintenance projects. The Environmental Services activity is considered reasonable considering the Joint Economic Area usage has not increased as much as originally budgeted.

Appendix B provides a Divisional Variance Analysis to compare revenue, expenses, and surplus/deficit to the annual budget. Many of the department activities are on track with expectations for the first half of 2025. Those that are below expectations mostly relate to the seasonality of those departments where more activity is experienced in the summer months.

**Revenues:**

- General Revenue is trending higher with continued strong investment returns throughout the year
- Administration Revenue is higher than expected, which relates to Tax Certificates & Searches as well as Business License Fees.
- Protective Services Division revenue is on track overall, with Fire Services revenue trending higher than budget, counteracted with Municipal Enforcement Fines remaining below quarterly benchmarks.
- Infrastructure Services and Social Services remain right in line with expectations for this point in the year
- Development Services continues to outperform expectations. Total revenue is 152% of the total annual budget, as the department continues to see many applications
- Recreation revenue is at 74% of the annual budget. As the warmer weather activities finished up in Q3, the winter seasonal bookings are just getting started. Overall expected to remain on track for the year.
- Environmental Services Revenue continues to trend below the budget benchmark. This relates to Joint Economic Area usage coming in less than anticipated.

**Expenses:**

- Administration expenses are lower than expected. The main factor is unfilled staffing positions. Other contributing factors include election costs not incurred until Q4 and IT Hardware replacements scheduled for the end of the year.
- Protective Services expenses are lower due to K-Div invoice projections coming in lower than expected. Also, Municipal Enforcement had staffing vacancies during the year which have added to the cost savings.
- Infrastructure Services expenses are under budget as many seasonal expenditures were completed near the end of Q3, with invoices not yet being received. Also, some projects & initiatives have not yet been started that were planned for 2025.
- Social Services expenses remain lower than anticipated for Q3. Goods/supplies expenses are trending lower and other items such as Training & Travel and Contracted General Services are also below benchmarks for Q3.
- Development Services continues to remain on track for this quarter. With increased revenues comes increased expenses for items such as Inspection Fees. These are trending with revenues as expected.
- Recreation and Parks costs are back on track as expected after a busy Q3 (seasonal staff, summer programs, increased maintenance, etc.).
- Environmental Services expenses remain less than budget but are in line with the revenue activity for water and wastewater. Solid waste contracted services are under budget due to savings experienced through the Extended Producer Responsibility program

Currently, the Town of Blackfalds' operations are on track for 2025. Administration will continue to closely monitor and assess financial results as they arise.

**Capital Projects:**

The Capital Budget consists of items that provide the Town with long-term benefits and tie directly into the long-term capital plan. This includes projects that are continuing from prior years and not yet completed of \$20.2M plus new funding approved in the 2025 capital budget of \$3.9M. The impact of additional capital funding approved throughout the year is also taken into consideration. The total capital funding available is \$27M of which \$5.2M has been spent year-to-date.

Appendix C - Capital Projects provides details of each capital project, including prior year approvals, additional approved budget amounts for 2025, amount spent to date, the amount of funds remaining, along with a simple update on the project status.

Quarter 3 brought continued work on many of the large capital projects, including the Water Reservoir Expansion and Aspen Lakes West School Site Project. Construction is also underway on the North West Storm System. Leung Road - Phase 2 wrapped up in Q3, and Phase 2 of the Transfer Site Upgrades is expected to be complete in mid-November. Security Camera Upgrades and the Abbey Centre Front Desk projects have both commenced after Q3 and the Toro Groundmaster 5910 Mower was received in October as well.

The Town Capital Budget progress is closely monitored by Administration. If capital projects should require modifications in either scope or capital spending, the items will be brought forward to Council for approval and guidance.

**Council Expenditure:**

The report on Council expenditures is included in Appendix D. This report shows the year-to-date actual expenses, the annual budget, and the variance as a dollar amount spent to date and as a percentage of the budget. Being the third quarter of the fiscal year, the expectation would be for expenses to be approximately 75% of the annual budget. All elected officials' honorariums are on track for the year. Many Councillors' per diems are lower than the year-to-date budget and Travel & Training is trending lower than budget.

These reports have been brought forward to Council as information and are intended to provide an overview of the progress year to date.

**ADMINISTRATIVE RECOMMENDATION**

That Council considers the following motions:

1. That Council accept the Operating Statement of Revenue & Expenditure and Division Statement & Variance Analysis report for the period ending September 30, 2025, as information.
2. That Council accept the Capital Project Report for the period ending September 30, 2025, as information.
3. That Council accept the Council Expenditure report for the period ending September 30, 2025, as information.

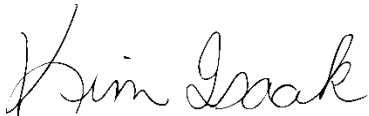
**ALTERNATIVES**

- a) That Council refer the Quarterly Financial Reports for the Period Ending September 30, 2025, back to Administration for review.

**ATTACHMENTS**

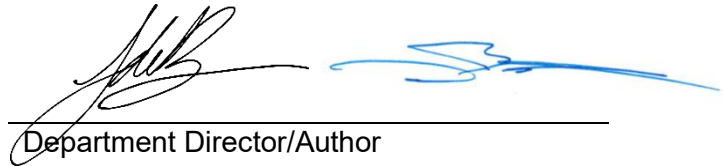
- *Appendix A – September 30, 2025 Operating Statement of Revenue & Expenditure*
- *Appendix B – September 30, 2025 Division Statement & Variance Analysis*
- *Appendix C – September 30, 2025 Capital Project Report*
- *Appendix D – September 30, 2025 Council Expenditure Report*

**APPROVALS**



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Kim Isaak,  
Chief Administrative Officer



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Department Director/Author

# BUDGET



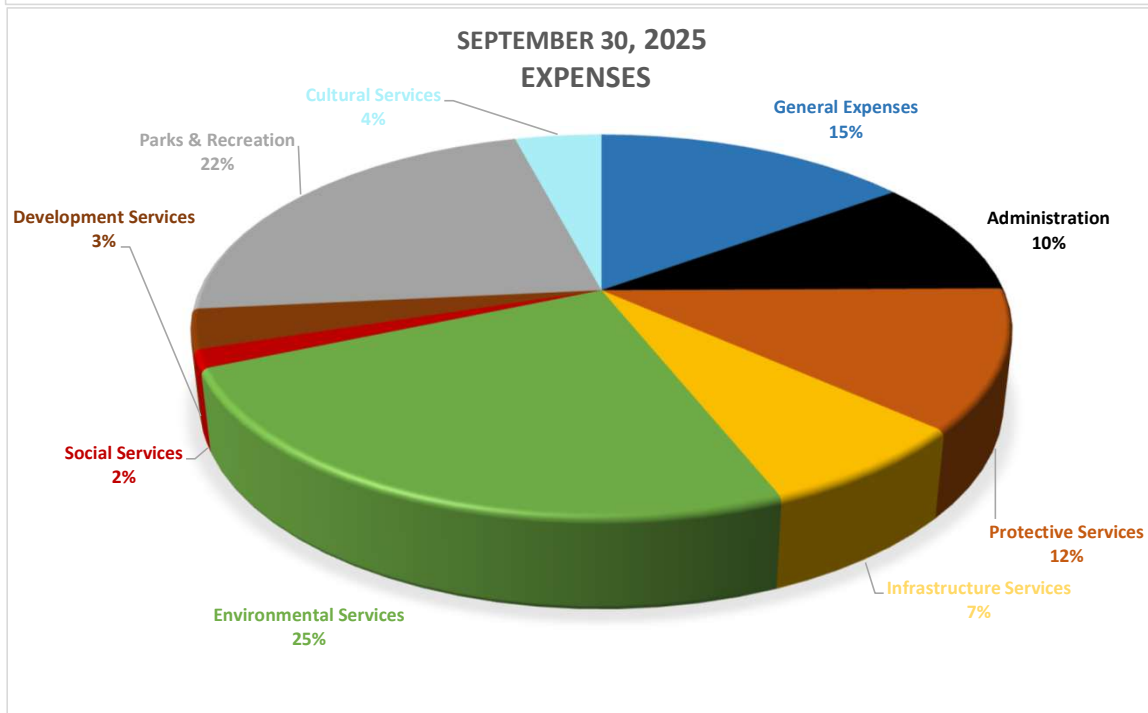
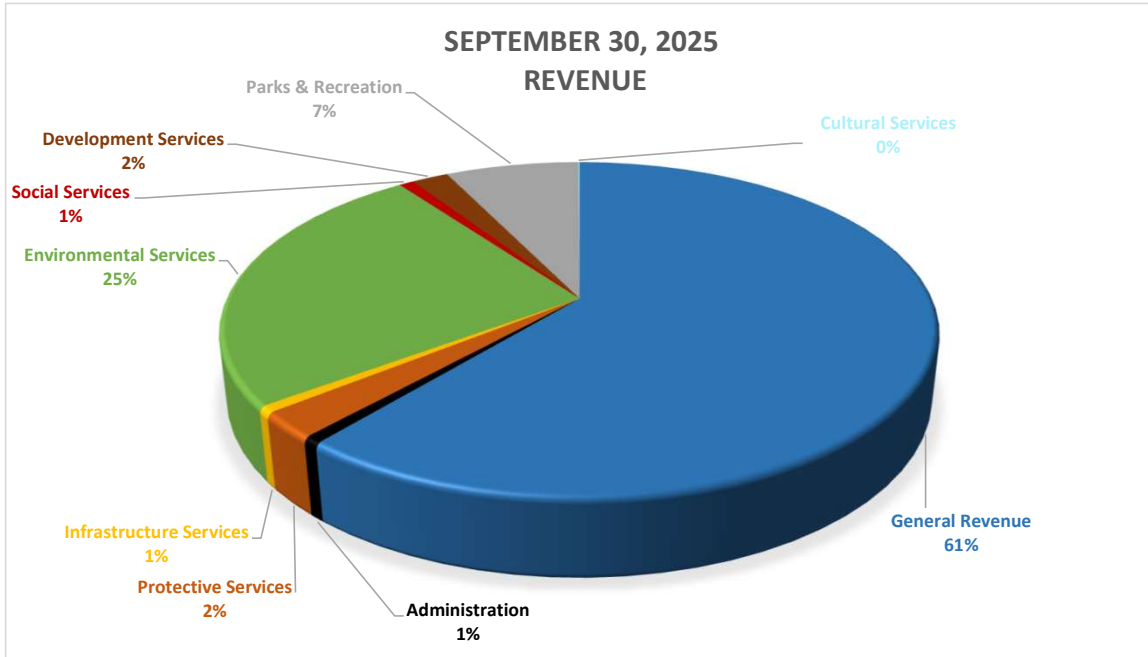
## Town of Blackfalds Operating Statement of Revenue & Expenditure For the Quarter Ending September 30, 2025

	2025 Actual	2025 Budget	Variance	% of Budget
<b>Revenues</b>				
Property Taxes	10,579,935	14,106,580	3,526,645	75.00%
Requisition (Education, Seniors Foundation)	3,401,603	4,535,471	1,133,868	75.00%
<b>Total Taxation</b>	<b>13,981,538</b>	<b>18,642,051</b>	<b>4,660,513</b>	<b>75.00%</b>
General Revenue	3,020,985	3,246,857	225,872	93.04%
Administration	188,259	209,722	21,463	89.77%
Protective Services	702,016	944,520	242,504	74.33%
Infrastructure Services	177,307	229,789	52,482	77.16%
Social Services	218,335	294,944	76,609	74.03%
Development Services	548,581	361,055	-187,526	151.94%
Parks & Recreation	2,005,215	2,719,678	714,463	73.73%
Cultural Services	15,000	15,000	0	100.00%
<b>Total Other Revenue</b>	<b>6,875,699</b>	<b>8,021,565</b>	<b>1,145,866</b>	<b>85.72%</b>
<b>Total Revenue</b>	<b>20,857,238</b>	<b>26,663,616</b>	<b>5,806,378</b>	<b>78.22%</b>
<b>Expenditures</b>				
General Expenses	3,416,007	4,561,728	1,145,721	74.88%
Administration	2,254,755	3,824,788	1,570,033	58.95%
Protective Services	2,693,799	4,039,664	1,345,865	66.68%
Infrastructure Services	1,672,287	2,488,978	816,691	67.19%
Social Services	349,539	594,976	245,437	58.75%
Development Services	763,832	960,634	196,802	79.51%
Parks & Recreation	5,133,182	6,851,923	1,718,741	74.92%
Cultural Services	933,651	1,250,858	317,207	74.64%
<b>Total Expenditures</b>	<b>17,217,052</b>	<b>24,573,549</b>	<b>7,356,497</b>	<b>70.06%</b>
<b>Net Surplus/(Deficit) To Date</b>	<b>3,640,185</b>	<b>2,090,067</b>	<b>1,550,118</b>	
<b>Environmental Services</b>				
	2025 Actual	2025 Budget	Variance	% of Budget
<b>(Self Supported Utilities*)</b>				
Water	3,105,304	4,512,425	1,407,121	68.82%
Wastewater	2,545,247	3,813,223	1,267,976	66.75%
Solid Waste	1,350,679	1,800,272	449,593	75.03%
<b>Environmental Services Revenue</b>	<b>7,001,230</b>	<b>10,125,920</b>	<b>3,124,690</b>	<b>69.14%</b>
Water	2,641,056	4,023,263	1,382,207	65.64%
Wastewater	1,907,224	3,100,032	1,192,808	61.52%
Solid Waste	1,066,138	1,779,338	713,200	59.92%
<b>Environmental Services Expenditures</b>	<b>5,614,418</b>	<b>8,902,633</b>	<b>3,288,215</b>	<b>63.06%</b>
<b>Net Surplus/(Deficit) To Date</b>	<b>1,386,813</b>	<b>1,223,287</b>	<b>163,526</b>	

# BUDGET



**Town of Blackfalds**  
**Operating Statement of Revenue & Expenditure**  
**For the Quarter Ending September 30, 2025**





**Town of Blackfalds**  
**Divisional Statement & Variance Analysis**  
**For the Quarter Ending September 30, 2025**

	2025 Actual	2025 Budget	Variance	% of Budget	Explanation
<b>General</b>					
Taxation	13,981,538	18,642,051	4,660,513	75.00%	Represents 75% of tax revenue YTD. Property Taxes are invoiced in the second quarter but earned evenly throughout the year.
General Revenue	3,020,985	3,246,857	225,872	93.04%	Higher than the quarterly budget due to strong investment returns (allocation to reserves not adjusted until year-end). Franchise fees are also slightly above the budgeted amount.
<b>Total General Revenue</b>	<b>17,002,523</b>	<b>21,888,908</b>	<b>4,886,385</b>	<b>77.68%</b>	
General Expenses	3,416,007	4,561,728	1,145,721	74.88%	On track
<b>Net General</b>	<b>13,586,516</b>	<b>17,327,180</b>	<b>3,740,664</b>	<b>78.41%</b>	
<b>Legislation &amp; Administration</b>					
Revenue	188,259	209,722	21,463	89.77%	Both Tax Certificates & Searches and Business License Fee revenue are higher than expected. Other unbudgeted revenue includes insurance proceeds from vandalized Town property which is adding to the favourable variance.
Expenses	2,254,755	3,824,788	1,570,033	58.95%	Trending under budget for the year due to various reasons. Unfilled staffing positions are a main factor. Election costs expected in Q4. The majority of IT Hardware expenditures also expected in Q4.
<b>Net Legislation &amp; Admin</b>	<b>-2,066,495</b>	<b>-3,615,066</b>	<b>-1,548,571</b>	<b>57.16%</b>	
<b>Protective Services</b>					
Revenue	702,016	944,520	242,504	74.33%	Fire services revenue continues to track higher than budgeted. Policing Fine revenue is back on track, but Municipal Enforcement Fines revenue remains below budgeted levels. Overall, on track with expectations.
Expenses	2,693,799	4,039,664	1,345,865	66.68%	Below budget due to K- Div invoices being lower than expected due to lower FTE utilization. The Town also has some staffing vacancies in Municipal Enforcement, adding to the variance.
<b>Net Protective Services</b>	<b>-1,991,783</b>	<b>-3,095,144</b>	<b>-1,103,361</b>	<b>64.35%</b>	
<b>Infrastructure - Services</b>					
Revenue	177,307	229,789	52,482	77.16%	On track.
Expenses	1,672,287	2,488,978	816,691	67.19%	Favourable variance relates to the timing of contracted general services expenditures. Many were started in Q3, but invoices have not yet been received. Also, some Projects & Initiatives have not started yet. Lastly, this division has also been impacted by staffing vacancies.
<b>Net Operations - Infrastructure Services</b>	<b>-1,494,980</b>	<b>-2,259,189</b>	<b>-764,209</b>	<b>66.17%</b>	
<b>Social Services</b>					
Revenue	218,335	294,944	76,609	74.03%	On track. Consists of grants, donations and cemetery fees.
Expenses	349,539	594,976	245,437	58.75%	Goods/supplies expenses are trending less than budgeted. Other items such as Training & Travel and Contracted General Services are also below benchmarks for Q3.
<b>Net Social Services</b>	<b>-131,204</b>	<b>-300,032</b>	<b>-168,828</b>	<b>43.73%</b>	

**Town of Blackfalds**  
**Divisional Statement & Variance Analysis**  
**For the Quarter Ending September 30, 2025**

	2025 Actual	2025 Budget	Variance	% of Budget	Explanation
<b>Development Services</b>					
Revenue	548,581	361,055	-187,526	151.94%	Permit Fee, Subdivision Fee and Development Agreement Admin Fees revenue all continue to surpass 2025 expectations.
Expenses	763,832	960,634	196,802	79.51%	Overall, continues to remain on track through Q3. Inspection fees are higher than budget, which is expected since revenue relating to these services is also higher than budget.
<b>Net Planning &amp; Development</b>	<b>-215,251</b>	<b>-599,579</b>	<b>-384,328</b>	<b>35.90%</b>	
<b>Parks &amp; Recreation</b>					
Revenue	2,005,215	2,719,678	714,463	73.73%	On track overall. EBC Rental revenue is sitting at 66% of budget, but Q4 tends to be a busy quarter. Athletic Park rentals and camping revenue is at 88% of budget, explained by the seasonality demand for these services. Abbey user fees are already at 97% of the total budget, with the forecast to surpass the annual budget in Q4.
Expenses	5,133,182	6,851,923	1,718,741	74.92%	Back on track as expected after a busy Q3 (seasonal staff, summer programs, increased maintenance, etc.)
<b>Net Parks &amp; Recreation</b>	<b>-3,127,966</b>	<b>-4,132,245</b>	<b>-1,004,279</b>	<b>75.70%</b>	
<b>Cultural Services</b>					
Revenue	15,000	15,000	0	100.00%	Sponsorship recognized for the year.
Expenses	933,651	1,250,858	317,207	74.64%	On Track
<b>Net Library</b>	<b>-918,651</b>	<b>-1,235,858</b>	<b>-317,207</b>	<b>74.33%</b>	
<b>Total Operation</b>					
Revenue	20,857,238	26,663,616	5,806,378	78.22%	
Expenses	17,217,052	24,573,549	7,356,497	70.06%	
<b>Surplus/(Deficit) before Transfers - YTD</b>	<b>3,640,185</b>	<b>2,090,067</b>	<b>-1,550,118</b>		
<b>Environmental Services</b>					
Revenue	7,001,230	10,125,920	3,124,690	69.14%	Continues to remain below the quarterly benchmark due to lower than budgeted Joint Economic Area usage in water and wastewater.
Expenses	5,614,418	8,902,633	3,288,215	63.06%	Water and wastewater costs fall in line with revenue trends. Solid waste contracted services are under budget due to savings experienced through the Extended Producer Responsibility program.
<b>Net Environmental Services</b>	<b>1,386,813</b>	<b>1,223,287</b>	<b>-163,526</b>		

# BUDGET



Town of Blackfalds  
Capital Projects - Current and Carry forwards as at September 30, 2025

Project #	Project Description	Prior Years Approval	Roll Over Reserve/ Funds available from PY	2025 Capital Budget Approved	2025 Funding Approvals	Total Funding Available	Expenditures Year to Date	Funds remaining	Status
<b>Administration &amp; Protective Services</b>									
24-2601	Ford Explorer (Enforcement)	90,000	90,000	-	-	90,000	93,939	- 3,939	Complete
24-2602	In Car Camera System	70,000	70,000	-	-	70,000	63,842	6,158	Complete
25-1211	Security Camera Upgrades	-	-	29,000	-	29,000	-	29,000	Not yet started
25-1212	Postage Machine	-	-	-	10,500	10,500	9,556	944	Complete
25-1213	Folding Machine	-	-	-	12,000	12,000	11,884	116	Complete
25-2310	Brush Truck - 1 Ton	-	-	-	200,000	200,000	188,116	11,884	Complete
25-2312	SCBA Bottles Replacement	-	-	50,000	-	50,000	48,060	1,940	Complete
25-2313	AFRACS Radio Upgrades	-	-	30,000	-	30,000	41,239	- 11,239	Complete - tariffs and cost increases pushed project over budget
25-2315	Command Truck - C3	-	-	-	90,000	90,000	58,307	31,693	In progress
25-2316	Fire Software - First DUE	-	-	-	20,000	20,000	16,000	4,000	Complete
<b>Total Administration &amp; Protective Services</b>		<b>160,000</b>	<b>160,000</b>	<b>109,000</b>	<b>332,500</b>	<b>601,500</b>	<b>530,942</b>	<b>70,558</b>	
<b>Infrastructure</b>									
23-3221	2023 Annual Pavement Improvements	300,000	1,546	-	-	1,546	-	1,546	Completed
24-3221	2024 Annual Pavement Replacement	847,556	292,064	-	-	292,064	68,354	223,710	Nearing completion - deficiency work underway
24-3230	Leung Road - Phase 2	2,540,207	886,368	-	-	886,368	512,670	373,698	Nearing completion - second lift of asphalt, paint lines and deficiency work underway
24-3232	John Deere 544H Wheel Loader	340,000	13,850	-	-	13,850	10,304	3,546	Complete
24-3257	Snow Storage Facility - Planning	20,000	5,251	-	-	5,251	6,788	- 1,537	In progress
25-3257	Snow Storage Facility - Siting & Land purchase	-	-	500,000	-	500,000	-	500,000	In planning stage
24-3259	Womacks Road & Broadway Avenue Intersection Improvements	200,000	193,252	-	701,572	894,824	41,221	853,603	In progress
25-3258	Radio Upgrades (CSD & PW)	-	-	70,000	-	70,000	67,600	2,400	Complete
25-3243	T15 Tandem Truck Replacement	-	-	-	340,000	340,000	-	340,000	Truck has been ordered
<b>Total Infrastructure</b>		<b>4,247,763</b>	<b>1,392,331</b>	<b>570,000</b>	<b>1,041,572</b>	<b>3,003,903</b>	<b>706,937</b>	<b>2,296,966</b>	
<b>Recreation</b>									
18-7207	Wayfinding Signage Phase 3	293,400	48,394	-	-	48,394	100	48,294	In progress
19-7221	Emergency Generator - Community Hall	80,000	62,173	-	-	62,173	-	62,173	On hold
24-7251	Brine Pump Replacement	41,000	41,000	-	-	41,000	-	41,000	On hold
24-7255	Football Field	500,000	76,218	-	-	76,218	-	76,218	In progress as part of 24-3221
24-7276	Sterling Industries Sports Park Campground	40,000	40,000	-	-	40,000	-	40,000	On hold
25-5602	Cemetery Expansion - Initial Planning	-	-	15,000	-	15,000	-	15,000	In progress
25-7254	Toro Ground master 4WD 5910-D Mower (CSD)	-	-	220,000	-	220,000	-	220,000	Not yet started
25-7255	Football Field Upgrades	-	-	60,000	-	60,000	45,863	14,138	In progress
25-7277	Snow Wing (CSD)	-	-	15,000	-	15,000	15,850	- 850	Complete
25-7278	Bobcat Articulated Loader (CSD)	-	-	80,000	42,500	122,500	122,500	-	Complete
25-7279	Diamond 6 Fence Extension	-	-	10,000	-	10,000	7,673	2,327	Complete

# BUDGET



Town of Blackfalds  
Capital Projects - Current and Carry forwards as at September 30, 2025

Project #	Project Description	Prior Years Approval	Roll Over Reserve/ Funds available from PY	2025 Capital Budget Approved	2025 Funding Approvals	Total Funding Available	Expenditures Year to Date	Funds remaining	Status
25-7280	Food Bank Roof Repair	-	-	40,000	-	40,000	39,000	1,000	Complete
25-7281	Auto-scrubber - Walk behind	-	-	14,000	-	14,000	10,557	3,443	Complete
25-7282	Abbey Centre Front Desk	-	-	23,000	-	23,000	-	23,000	In progress - will be a fall project
25-7283	Abbey Centre Chemical Storage	-	-	14,000	-	14,000	13,643	357	Complete
25-7284	Field House Curtain	-	-	12,000	-	12,000	13,115	1,115	Complete
25-7285	Abbey Centre Fire Panel	-	-	35,000	-	35,000	33,226	1,774	Complete
25-7286	Abbey Centre HVAC Software	-	-	30,000	-	30,000	23,655	6,345	Complete
25-0099	Enterprise Fleet Purchases	-	-	175,000	25,000	200,000	59,178	140,822	In progress - first truck received.
25-7299	Arena Plant Upgrade	-	-	-	1,500,000	1,500,000	-	1,500,000	Not yet started
<b>Total Recreation</b>		<b>954,400</b>	<b>267,785</b>	<b>743,000</b>	<b>1,567,500</b>	<b>2,578,285</b>	<b>384,359</b>	<b>2,193,926</b>	
<b>Total Capital Projects &amp; Funding</b>		<b>5,362,163</b>	<b>1,820,116</b>	<b>1,422,000</b>	<b>2,941,572</b>	<b>6,183,688</b>	<b>1,622,238</b>	<b>4,561,449</b>	
<b>Utilities/ Development</b>									
13-4200	PW-STM-01 East Area Storm System and Wetlands	9,756,221	1,574,326	-	-	1,574,326	6,778	1,567,549	Nearing completion - legal and deficiency review underway
14-4203	Lift Station - McKay Ranch	4,492,122	4,164,653	-	-	4,164,653	-	4,164,653	On hold
17-3702	North West Storm System	4,485,458	3,703,826	2,500,000	-	6,203,826	535,470	5,668,355	Major Construction planned to start in August
23-4204	NE-22-39-27-W4 Sanitary Trunk	2,753,511	155,819	-	-	155,819	156,556	737	Nearing completion - deficiency work underway
24-4102	Aspen Lakes West School Site Project	3,000,000	1,633,953	-	-	1,633,953	604,681	1,029,272	Nearing completion - shallow utility work underway. Invoices to come.
24-4301	Phase 2 Transfer Site Upgrade	439,421	344,074	-	-	344,074	21,186	322,888	Major Construction planned to start in October
24-4103	Water Reservoir Expansion	6,800,000	6,800,000	-	-	6,800,000	2,274,281	4,525,719	Contract 1 work underway, Contract 2 design underway (Total cost is now est. @ \$7,786,000 as per last council meeting, but budget adjustment approval has not happened yet as we are awaiting tender prices for contract 2)
<b>Total Utilities / Development Projects</b>		<b>31,726,733</b>	<b>18,376,652</b>	<b>2,500,000</b>	<b>-</b>	<b>20,876,652</b>	<b>3,598,953</b>	<b>17,277,699</b>	
<b>Total Capital Projects</b>		<b>37,088,896</b>	<b>20,196,768</b>	<b>3,922,000</b>	<b>2,941,572</b>	<b>27,060,340</b>	<b>5,221,191</b>	<b>21,839,148</b>	

**Town of Blackfalds**  
**Council Expenditures**  
**For the Period Ending September 30, 2025**

	Budget	YTD Actual Cost	Variance Over/Under	Percentage Variance
<b>Mayor - Hoover</b>				
Honorarium	62,796	47,097	(15,699)	75.00%
Per Diem	10,965	8,655	(2,310)	78.93%
<b>Salaries</b>	73,761	55,752	(18,009)	75.58%
<b>Benefits</b>	9,667	7,887	(1,780)	81.59%
<b>TOTAL</b>	83,428	63,639	(19,789)	76.28%
<b>Councillor - Appel</b>				
Honorarium	29,872	22,404	(7,468)	75.00%
Per Diem	7,522	3,210	(4,312)	42.67%
<b>Salaries</b>	37,394	25,614	(11,780)	68.50%
<b>Benefits</b>	7,708	6,297	(1,411)	81.70%
<b>TOTAL</b>	45,102	31,911	(13,191)	70.75%
<b>Councillor - Coulter</b>				
Honorarium	29,872	22,404	(7,468)	75.00%
Per Diem	7,522	2,595	(4,927)	34.50%
<b>Salaries</b>	37,394	24,999	(12,395)	66.85%
<b>Benefits</b>	3,724	2,948	(776)	79.16%
<b>TOTAL</b>	41,118	27,947	(13,171)	67.97%
<b>Councillor - Dennis</b>				
Honorarium	29,872	22,404	(7,468)	75.00%
Per Diem	7,522	945	(6,577)	12.56%
<b>Salaries</b>	37,394	23,349	(14,045)	62.44%
<b>Benefits</b>	7,708	6,098	(1,610)	79.11%
<b>TOTAL</b>	45,102	29,447	(15,655)	65.29%
<b>Councillor - Sands</b>				
Honorarium	29,872	22,404	(7,468)	75.00%
Per Diem	7,522	2,160	(5,362)	28.72%
<b>Salaries</b>	37,394	24,564	(12,830)	65.69%
<b>Benefits</b>	7,708	5,665	(2,043)	73.50%
<b>TOTAL</b>	45,102	30,229	(14,873)	67.02%
<b>Councillor - Svab</b>				
Honorarium	29,872	22,404	(7,468)	75.00%
Per Diem	7,522	2,460	(5,062)	32.70%
<b>Salaries</b>	37,394	24,864	(12,530)	66.49%
<b>Benefits</b>	7,708	6,827	(881)	88.58%
<b>TOTAL</b>	45,102	31,691	(13,411)	70.27%
<b>Councillor - Vacant</b>				
Honorarium	29,872	-	(29,872)	0.00%
Per Diem	7,522	-	(7,522)	0.00%
<b>Salaries</b>	37,394	-	(37,394)	0.00%
<b>Benefits</b>	7,708	-	(7,708)	0.00%
<b>TOTAL</b>	45,102	-	(45,102)	0.00%
<b>Training &amp; Travel</b>	47,050	19,241	(27,809)	40.90%

**MEETING DATE:** November 25, 2025

**PREPARED BY:** Preston Weran, Director of Infrastructure and Property Services

**PRESENTED BY:** Aws Al Sammarraie, Engineering Services Manager

**SUBJECT:** **Broadway Reservoir Expansion Contract 2 Tender Award**

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## **BACKGROUND**

The County of Lacombe approached the Town in late 2022 to discuss the limits of existing water and sewer servicing for the Aspelund Industrial Area, which is currently serviced by the Town through a Joint Servicing Agreement. The 2024 budget allocated \$6.8M to move forward with a planned expansion to the existing Broadway Reservoir and pumphouse to accommodate additional water supply for the Dairy Innovations West Plant. Recently, the Town was given notice that the Province approved the Town's grant submission for the Local Growth and Sustainability Grant in the amount of \$2,314,486. A preliminary budget of \$6.8 million was estimated for this project based on previously built costs incurred in the area. However, there was limited information on the final scope of this project as no detailed or preliminary design had been undertaken prior to the allocation of the budget. The estimate used at budget time was \$6.8M, but through additional design revisions, the estimate was increased to \$7.2M.

Timcon continues to work alongside Stantec on Contract 1, which is on budget, on time and meeting the contract specifications. Contract 1 includes the excavation and structural concrete installation for the new underground reservoir cell, associated piping and site works. Contract 2 detailed design will include installing a new 75 HP pump, associated electrical, mechanical and instrumentation needed inside the building.

## **DISCUSSION**

As part of the refinement and through the review of this tender, the costs were anticipated to be closer to \$7.8 million. However, through the design review and operational considerations undertaken for Contract 2, we determined that only one new 75 Hp pump will be needed for the next 10-15 years. The original cost estimate included upgrading two other 40 hp existing pumps to 75 hp. This upgrade was removed from the project scope. This upgrade will be scheduled once the demand for those larger pumps is realized. Therefore, the Contract 2 tender was less than the anticipated budget under the Contract 1 award memo.

The Broadway Reservoir Expansion Contract 2 was posted on Alberta Purchasing Connection and the Alberta Construction Association on September 29, 2025, and closed on October 28th, 2025, at 2:00 pm. The Town received 6 bids for the project, with five of them being in good order and listed in the table below. The first Balzers bid was rejected due to missing information and is not listed below but is contained in the Stantec letter for reference.

All pricing below includes 10% contingency but excludes G.S.T as per below:

<b>Bidder</b>	<b>Bid Price (incl 10% contingency)</b>
<b>Filtrum Infrastructure Inc.</b>	<b>\$376,970.00</b>
<b>TDE</b>	<b>\$424,910.95</b>
<b>Balzers</b>	<b>\$426,128.18</b>
<b>Timcon Construction Ltd</b>	<b>\$434,156.80</b>
<b>640 Earthworks</b>	<b>\$478,374.78</b>

As outlined above and in the attached Stantec Consulting Letter of Award, Filtrum Infrastructure Inc. is the lowest bidder and meets the requirements of the tender. The submitted schedule meets the requirements set out within the tender documents.

The table below outlines the entire project costs.

<b>2025 Capital Budget and Expenses</b>		
Broadway Avenue Reservoir Contract 1 and 2 Engineering and Design	\$ 210,488.00	Actual
Broadway Avenue Reservoir Contract 1 and 2 Site Construction Inspection and Testing	\$249,844.36	Actual
SCADA Programing	\$30,000	Estimated
Construction Award of Contract 2 for the Broadway Avenue Reservoir	\$376,970	Actual
Construction Award of Contract 1 for the Broadway Avenue Reservoir	\$ 6,475,241.40	Actual
<b>Total Project Costs</b>	<b>\$7,342,543.76</b>	
2025 LGSG Grant Contribution	<b>-\$2,314,486.00</b>	
Capital funds needed	\$5,028,057.76	
2024 Capital Budget Funds Approved	\$6,800,000	
Budget Variable	<b>\$1,771,942.24</b>	

**FINANCIAL IMPLICATIONS**

Based on our estimate for the total project costs, the project will be under budget from the original budget with the grant funding received if Contract 2 is awarded tonight. The funding agreement with the County will be updated to align with the new capital project cost and grant funds. The County will be sharing the total cost at a ratio of 41%. This equates to their share being \$2,061,503.68. The remaining costs of \$2,966,554.08 will be the Town's cost portion at 59%.

**ADMINISTRATIVE RECOMMENDATION**

That Council consider the following motion:


1. That Council award the Broadway Reservoir Expansion Contract 2 Project to Filtrum Infrastructure Inc. for \$376,970.00 excluding GST.

**ALTERNATIVES:**

- a) That Council refer the Broadway Reservoir Expansion Contract 2 Project Award back to Administration for more information.

**ATTACHMENTS:**

- *Tender Award Letter*
- *Tender Drawings*

**APPROVALS**

Kim Isaak,  
Chief Administrative Officer



Department Director/Author



November 18, 2025  
File: 1101000315  
Town of Blackfalds  
Box 220, 5018 Waghorn St  
Blackfalds, Alberta T0M 0J0

**Attention:** Mr. Al Sammarraie  
Manager of Engineering Services

Dear Mr. Al Sammarraie,

**Reference: Broadway Avenue Contract 2 Pumphouse Upgrades Tender Summary**

The invitation to tender was released on September 29, 2025, for the construction of the Broadway Avenue - Contract 2 – Pumphouse Upgrades project. Five contractors bid on this project, and the tender results are as follows, from lowest to highest including contingency and excluding GST.

**Table 1 Bid Summary**

Contractor	Bid Price (excluding GST)	Remarks
Balzers	\$249,429.84	This was the bid price in Balzers 00304 schedule of quantities submission. This bid price is being rejected based on it being an irregular bid by virtue of it being considerably lower than the other bids and after confirming with Balzers that it was not their intended bid price. Balzers confirmed that they used an alternate form to provide their bid and their intended bid price is noted below.
Filtrum	\$376,970.00	Submitted bid is complete
TDE	\$424,910.95	Submitted bid is complete
Balzers	\$426,128.18	Submitted bid is complete
Timcon Construction Ltd.	\$434,156.80	Submitted bid is complete
640 Earthworks	\$478,374.78	Submitted bid is complete

**BID EVALUATION**

The predesign budget for this phase of the project was \$836,806. During the detailed design, the necessity of replacing the 2 existing 40 HP pumps was further examined. It was determined that it was unnecessary to replace the existing pumps with larger pumps for the foreseeable future. Contract 2 scope of work does not include replacing the 2 existing 40 HP pumps which accounts for the lower than budgeted tender prices.

November 18, 2025

Page 2 of 2

Mr. Al Sammarraie  
Manager of Engineering

**Reference: Broadway Avenue Contract 2 Pumphouse Upgrades Tender Summary**

One purpose of the engineer's estimate is to validate the bid prices received are reasonable. In this case, discounting the predesign budget to account for the limited scope, and the tight grouping of bid prices from 5 bidders shows the bid price is competitive and reasonable.

All Contractors had the opportunity to participate in the non-mandatory site visit during the pre-tender meeting and had access to site information, and it is our opinion that the tender was made on a fair and competitive basis.

During the tender period, it was requested that the tender closing date be extended to allow more time to properly bid some of the line items, as such the tender closing date was extended to October 28, 2025.

We have reviewed the tenders for arithmetic accuracy, omissions, and unbalancing and based on our review, the tenders are complete and accurate. The tender comparison details are attached for reference.

### **FILTRUM REFERENCES**

Between November 6, 2025 and November 18, 2025, Stantec contacted 6 Filtrum references, some of which were provided in their bid, some of which were Stantec references. In general, the references indicated the field work Filtrum provides is good to excellent. However, many of the references indicated that there were significant challenges with contract administration and lack of local presence.

On November 18, 2025 a meeting with Filtrum representative Ian Thompson (Director of Operations, Sales and Business Development) was convened with Al Sammarraie, Preston Weran, and Scott Sanderson in attendance representing the Town and Stantec respectfully. During this meeting, Ian described the company's current organizational structure and how they will strive to mitigate the historical concerns and he agreed to provide a letter of commitment.

Based on the foregoing review, awarding the Contract 2 Pumphouse Upgrades to the low bidder, Filtrum, for \$376,970 excluding GST is a reasonable decision.

We trust that you will find this letter in order, and we will await your direction regarding the award of this project. Should you have any questions, please contact me at your convenience.

Respectfully,

### **STANTEC CONSULTING LTD.**



Digitally signed by  
Sanderson, Scott  
Location: Red Deer,  
Alberta, Canada  
Date: 2025.11.18  
16:32:01-07'00'

**Scott Sanderson**, C.Tech.

Project Manager, Senior Associate

Stantec Consulting Ltd.

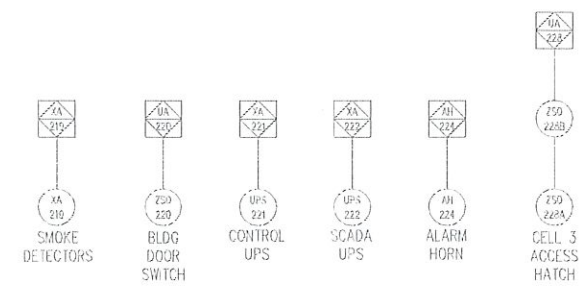
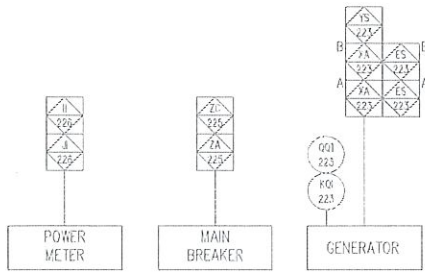
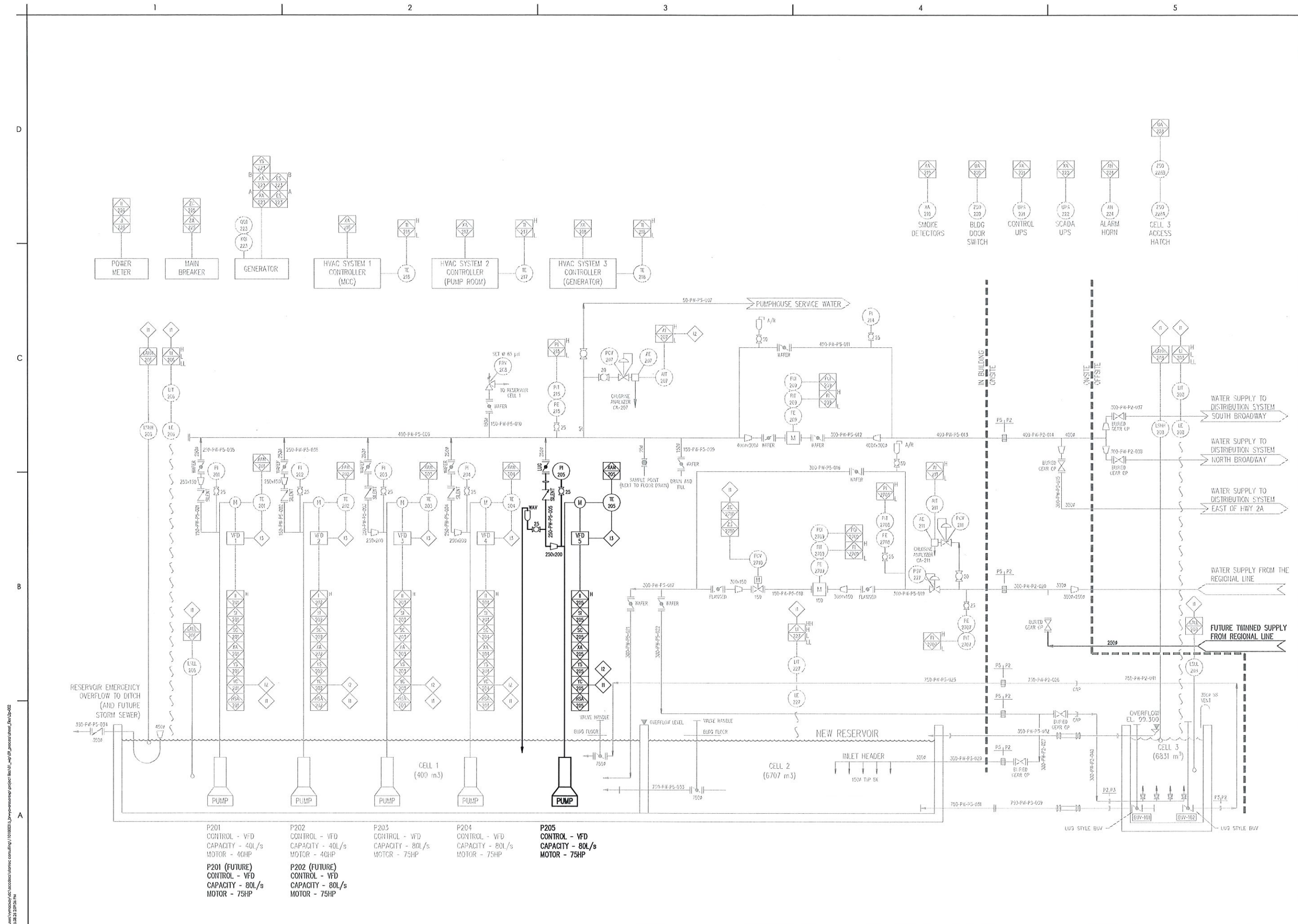
Mobile: 403-302-7557

Email: [scott.sanderson@stantec.com](mailto:scott.sanderson@stantec.com)

Attachment: Tender comparison table

Cc. Brad Vander Heyden, P.Eng.





P201 CONTROL - VFD CAPACITY - 40L/s MOTOR - 40HP	P202 CONTROL - VFD CAPACITY - 40L/s MOTOR - 40HP	P203 CONTROL - VFD CAPACITY - 80L/s MOTOR - 75HP	P204 CONTROL - VFD CAPACITY - 80L/s MOTOR - 75HP	P205 CONTROL - VFD CAPACITY - 80L/s MOTOR - 75HP
P201 (FUTURE) CONTROL - VFD CAPACITY - 80L/s MOTOR - 75HP	P202 (FUTURE) CONTROL - VFD CAPACITY - 80L/s MOTOR - 75HP			



Revision	By	App'd

Revision	By	App'd

**Permit/Seal**

**PERMIT TO PRACTICE**  
**STANTEC CONSULTING LTD.**  
 Signature: *[Signature]*  
 Date: 2025-09-25 Member 65821  
**PERMIT NUMBER: P 0258**  
 The Association of Professional Engineers,  
 Geologists and Geophysicists of Alberta

**Client/Project**  
 TOWN OF BLACKFALDS  
 BROADWAY AVENUE -  
 CONTRACT 2 PUMP  
 STATION UPGRADES  
 TOWN OF BLACKFALDS, AB

Project No.: 1101000315

Scale: NO SCALE

RM	YL	SS	2025.09.28
Dwn.	Dign.	Chkd.	TYTY/M.A.M.D.D.

**Title**  
 PROCESS  
 P&ID

Revision: 0 Sheet: of  
 Drawing No.

**P-002**

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