

AGENDA

1. **WELCOME AND CALL TO ORDER**

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.

3. **ADOPTION OF AGENDAS**

3.1 Regular Agenda for July 28, 2026

3.2 Consent Agenda for July 28, 2026

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

b) **Adoption of Minutes**

- Regular Council Meeting Minutes – July 14, 2026

c) **Council Reports**

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

d) **Administrative Reports**

- Report for Council, CAO Report – July 2026
- Report for Council, BOLT KPI Monthly Report – June 2026

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

- Library Board Meeting Minutes - May 5, 2026

f) **Information**

- Lacombe Foundation Annual Report – 2025
- Blackfalds Servus Credit Union Programming Report – May 2026
- Blackfalds Servus Credit Union Programming Report – June 2026
- Lacombe County Council Highlights - July 9, 2026
- City of Lacombe Council Highlights - July 13, 2026

g) **Correspondence**

- Letter Response to MP Calkins - BCSF Fund

4. **PUBLIC HEARING**

None

5. **DELEGATION**

5.1 Council Pancake Breakfast Donation Funds – Optimist Club of Blackfalds, *Mayor Svab and Council*

5.2 Introduction of S/Sgt. Jestings and Blackfalds RCMP Semi-Annual Report - *Director Morrison*

6. **BUSINESS**

6.1 Request for Decision, Blackfalds RCMP Multi-Year Financial Plan

6.2 Request for Decision, Proposed Residential Solid Waste Rate Revisions

6.3 Request for Decision, Coffee with Council

6.4 Request for Decision, Council Monthly Reports

6.5 Request for Decision, Quarterly Financial Reports for the Period Ending June 30, 2026

7. **NOTICES OF MOTION**

None

8. **CONFIDENTIAL**

8.1 Lease, ATIA Section 29 - Advice from Officials

9. **ADJOURNMENT**

Future Meetings/Events:

- Standing Committee of Council – August 17, 2026
- Regular Council Meeting – August 25, 2026

MINUTES

A Regular Council Meeting for the Town of Blackfalds was held on July 14, 2026, at 5018 Waghorn Street in Council Chambers, commencing at 6:00 p.m.

MEMBERS PRESENT

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

ATTENDING

Kim Isaak, Chief Administrative Officer
Justin de Bresser, Director of Corporate Services (*Acting CAO*)
Preston Weran, Director of Infrastructure & Planning Services
Rick Kreklewich, Director of Community Services
Jolene Tejkl, Planning & Development Manager
Peter McGee, Economic Development Officer
Wendy Griffin, FCSS Manager
Renan Bravo, Information Technology Technician
Danielle Nealon, Senior Legislative Advisor

REGRETS

None

OTHERS PRESENT

None

1. WELCOME AND CALL TO ORDER

Mayor Svab welcomed everyone to the Regular Council Meeting of July 14, 2026, and called the meeting to order at 6:00 p.m.

2. LAND ACKNOWLEDGEMENT

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

3. ADOPTION OF AGENDAS

Council reviewed the Agendas for July 14, 2026, and amended the Agendas, as follows:

- Consent Agenda item Report for Council, Neuron and Lime Scooter Service Agreement was added under the Regular Agenda as Business item 6.2
- Consent Agenda item Report for Council, Enforcement and Protective Services Monthly Report – June 2026 was added under the Regular Agenda as Business item 6.8.

Councillor Twerdoclib indicated that he would be recusing himself from item 6.9 Request for Decision, Concession Lease Agreement due to a pecuniary interest.

229/26

Councillor Hoyte moved That Council adopt the Regular Agenda for July 14, 2026, as amended.

CARRIED UNANIMOUSLY

MINUTES

- 230/26** Councillor Dennis moved That Council adopt the Consent Agenda for July 14, 2026, as amended, containing:
- a) Declaration of No Interest** (*conflict of duty and interest, pecuniary or other*)
 - b) Adoption of Minutes**
 - Special Council Meeting Minutes – June 15, 2026
 - Regular Council Meeting Minutes – June 23, 2026
 - c) Council Reports**
None
 - d) Administrative Reports**
 - Report for Council, CAO Report – June 2026
 - Report for Council, Development & Building Monthly Report – June 2026
 - e) Boards, Committee and Commission Minutes and/or Reports**
 - Lacombe Foundation Meeting Minutes – May 4, 2026
 - Municipal Planning Commission Meeting Minutes – May 21, 2026
 - f) Information**
 - Lacombe County Council Highlights – June 11, 2026
 - City of Lacombe Council Highlights – June 22, 2026
 - NRDRWSC Council RFI Response Letter 2026-1053
 - Lacombe County Council Highlights – June 25, 2026
 - g) Correspondence**
 - Letter from Minister Williams - 2026 Municipal Affairs Grant Allocation Letter – June 17, 2026

CARRIED UNANIMOUSLY**4. PUBLIC HEARING**

None

5. DELEGATION**5.1 Introduction of Wendy Griffin, FCSS Manager**

Director Kreklewich introduced Wendy Griffin as the Town's new FCSS Manager.

6. BUSINESS**6.1 Request for Decision, Lacombe and District Chamber of Commerce Funding Request**

EDO McGee brought forward a funding request from the Lacombe and District Chamber of Commerce.

- 231/26** Councillor Hoyte moved That Council approve in-kind facility room rental of \$930 per year upon budget approval.

CARRIED UNANIMOUSLY

- 232/26** Deputy Mayor Sands moved That Council approve \$7,500 for the Blackfalds Business App Inclusion.

CARRIED UNANIMOUSLY

- 233/26** Councillor Hoyte moved That Council refer the consideration of sponsoring the She Means Business Prairie Summit 2027 event at either the Silver (\$2,500) or Bronze (\$1,000) levels to budget discussions.

CARRIED UNANIMOUSLY**6.2 Report for Council, Neuron and Lime Scooter Service Agreement**

Council exempted this item from the Consent Agenda for further discussion.

- 234/26** Councillor Hanson moved That Council direct Administration to send a letter to Lime Canada outlining concerns regarding the pickup and placement of the electronic scooters at the end of each day.

CARRIED UNANIMOUSLY

MINUTES

6.3 Request for Decision, Lacombe Lake Management Plan – Terms of Reference and Request for Proposals

Manager Tejkl presented the Terms of Reference and the Request for Proposals for the Lacombe Lake Management Plan for Council's consideration and requested Council to appoint members to the Lacombe Lake Management Plan Steering Committee.

- 235/26** Councillor Brown moved That Council endorse the Lacombe Lake Management Plan – Terms of Reference and Request for Proposals.

CARRIED UNANIMOUSLY

Councillor Brown moved That Council appoint one (1) member and one (1) alternate member to the Lacombe Lake Management Plan Steering Committee.

Prior to the voting on the foregoing motion, the following amendment was introduced.

- 236/26** Councillor Brown moved That the main motion be amended to add "Councillor Brown" as one (1) member and add "Councillor Hoyte" as the alternate.

CARRIED UNANIMOUSLY

The amended main motion was on the floor.

- 237/26** Councillor Brown moved That Council appoint Councillor Brown as one (1) member and Councillor Hoyte as one (1) alternate member to the Lacombe Lake Management Plan Steering Committee.

CARRIED UNANIMOUSLY

6.4 Request for Decision, MDP Review Vision Statement Refresh Engagement Follow-up

Manager Tejkl presented the survey and engagement results for the MDP Review Vision Statement refresh.

Councillor Hoyte moved That Council adopt the revised Municipal Development Plan Vision Statement, as presented.

Prior to the voting on the foregoing motion, the following amendment was introduced.

- 238/26** Councillor Hanson moved That Council amend the revised Municipal Development Plan Vision Statement to read and replace as follows, being the refreshed vision statement:

"Blackfalds is an active, family-oriented community that desires to provide a high-quality of life opportunities for all residents and families, in a safe, sustainable environment.

We are committed to responsible growth, a strong and diverse economy, enhanced neighbourhoods and built form, and fiscally responsible service delivery.

Rooted in a welcoming spirit and supported by regional collaboration, Blackfalds continues to evolve as a vibrant, connected community where people and businesses can thrive."

DEFEATED
In favour: Councillor Hanson

The original main motion was back on the floor.

- 239/26** Councillor Hoyte moved That Council adopt the revised Municipal Development Plan Vision Statement, as presented.

CARRIED UNANIMOUSLY

MINUTES

6.5 Request for Decision, Request for Letter of Support – Pacific Trade Corridor Initiative

CAO Isaak brought forward a request from Central Alberta Economic Partnership (CAEP) regarding a letter of support from member municipalities for a federal funding application related to the Pacific Trade Corridor Initiative.

240/26

Councillor Hoyte moved That Council authorize the Mayor to provide a letter of support on behalf of the Town of Blackfalds in support of the Central Alberta Economic Partnership's participation in the Pacific Trade Corridor Initiative and its application to Transport Canada's Trade Diversification Corridors Fund – Stream 2.

CARRIED UNANIMOUSLY

6.6 Request for Decision, Community Centre Parking Lot/Lighting Project

CAO Isaak requested Council's consideration for applying to the Build Communities Strong Fund (BCSF) – Local Impact Stream for the Community Centre Parking Lot/Lighting Project.

Councillor Brown moved That Council authorize the \$200,000 requested for Administration to apply to the BCSF Local Impact Stream for the Community Centre Parking Lot and Lighting Project, and direct Administration to return to Council with the grant result, detailed scope, eligible-cost determination, tendered cost, funding plan and recommended project authorization before construction proceeds.

Prior to the vote on the foregoing motion, a recess was called.

RECESS

Mayor Svab called for a 5-minute recess at 7:37 p.m.

REGULAR COUNCIL MEETING RETURNED TO ORDER

Mayor Svab called the Regular Council Meeting back to order at 7:41 p.m.

The motion was back on the floor.

241/26

Councillor Brown moved That Council authorize the \$200,000 requested for Administration to apply to the BCSF Local Impact Stream for the Community Centre Parking Lot and Lighting Project, and direct Administration to return to Council with the grant result, detailed scope, eligible-cost determination, tendered cost, funding plan and recommended project authorization before construction proceeds.

CARRIED UNANIMOUSLY

6.7 Request for Decision, EDTAC Board Member Resignation

Senior Legislative Advisor Nealon brought forward a resignation from the Economic Development and Tourism Advisory Committee for Council's acceptance.

242/26

Councillor Twerdoclib moved That Council formally accept the resignation of Reina Lemieux from the Economic Development and Tourism Advisory Committee, effective immediately, with regret.

CARRIED UNANIMOUSLY

6.8 Report for Council, Enforcement and Protective Services Monthly Report – June 2026

Council exempted this item from the Consent Agenda for further discussion.

Mayor Svab relinquished the Chair to Deputy Mayor Sands.

MINUTES

- 243/26** Mayor Svab moved That Council direct Administration to conduct research regarding the enforcement and banning of Prohibited Miniature Vehicles, such as electric scooters, electric bikes, go-karts and golf carts in other municipalities and bring forward a Report to the Standing Committee of Council with recommendations.

CARRIED

Opposed: Councillor Brown

Mayor Svab resumed the Chair.

Councillor Twerdoclib declared a pecuniary interest and left the meeting at 8:10 p.m.

6.9 Request for Decision, Concession Lease Agreement

Director Kreklewich brought forward for Council's consideration and approval the Food & Beverage Services Lease Agreement for the concessions at the Eagle Builders Centre and Abbey Centre.

- 244/26** Councillor Hanson moved That Council approve the renewal of the Eagle Builders Centre & Abbey Centre Food & Beverage Services Lease between the Town of Blackfalds and Twerdo Holdings Inc. for the Eagle Builders Centre and Abbey Centre for a three-year term, effective immediately.

CARRIED

Recused: Councillor Twerdoclib

Councillor Twerdoclib returned to the meeting at 8:27 p.m.

7. NOTICES OF MOTION

None

RECESS

Mayor Svab called for a 5-minute recess at 8:28 p.m.

REGULAR COUNCIL MEETING RETURNED TO ORDER

Mayor Svab called the Regular Council Meeting back to order at 8:32 p.m.

MEETING TIME EXTENSION

- 245/26** Deputy Mayor Sands moved That Council approve extending the Regular Meeting for July 14, 2026, until 9:15 p.m.

CARRIED UNANIMOUSLY

8. CONFIDENTIAL

8.1 CAO Evaluation - Compensation Review Report – Access to Information Act (ATIA) Section 22 (1)(2) Confidential Evaluations

- 246/26** Councillor Hoyte moved That Council move to a closed session commencing at 8:32 p.m. in accordance with Section 197(2) of the *Municipal Government Act* to discuss item 8.1 CAO Evaluation - Compensation Review Report, pursuant to Section 22 of the *Access to Information Act*.

CARRIED UNANIMOUSLY

Closed Session Attendance: Mayor Laura Svab, Deputy Mayor Jim Sands, Councillor Shane Hanson, Councillor Ryan Brown, Councillor Aaron J. Hoyte, Councillor Cory Twerdoclib, Councillor Brenda Dennis and CAO Kim Isaak.

- 247/26** Deputy Mayor Sands moved That Council move to come out of the closed session at 9:13 p.m.

CARRIED UNANIMOUSLY

REGULAR COUNCIL MEETING RETURNED TO ORDER

Mayor Svab called the Regular Council Meeting back to order at 9:13 p.m.

MINUTES

Regular Council Meeting Attendance: *Mayor Laura Svab, Deputy Mayor Jim Sands, Councillor Shane Hanson, Councillor Ryan Brown, Councillor Aaron J. Hoyte, Councillor Cory Twerdoclib and Councillor Brenda Dennis.*

MEETING TIME EXTENSION

248/26 Deputy Mayor Sands moved That Council approve extending the Regular Meeting for April 14, 2026, until 9:20 p.m.

CARRIED UNANIMOUSLY

8.1 CAO Evaluation - Compensation Review Report – Access to Information Act (ATIA) Section 22 (1)(2) Confidential Evaluations

249/26 Councillor Dennis moved That Council approve the market adjustment to the CAO salary to the 75% percentile as identified in the compensation report.

CARRIED
Opposed: Councillor Hanson

250/26 Councillor Hoyte moved That Council approve the employer participation in the APEX Supplementary Pension Plan for the Chief Administrative Officer.

CARRIED UNANIMOUSLY

Deputy Mayor Sands moved That Council approve the discontinuation of the CAO salary grid and establish a market-based compensation review process, whereby compensation is reviewed every three years against Council-approved comparator municipalities, with annual cost of living adjustments applied in the intervening years consistent with those approved for exempt employees.

Prior to voting on the foregoing motion, a motion to refer was introduced.

251/26 Councillor Brown moved That Council refer CAO Evaluation - Compensation Review Report recommendation 3. back to Administration for more information and bring the information back to a Regular Council Meeting for discussion.

CARRIED UNANIMOUSLY

9. ADJOURNMENT

Mayor Svab adjourned the Regular Council Meeting at 9:20 p.m.

Laura Svab, Mayor

Kim Isaak, Chief Administrative Officer

TO		Members of Council		
FROM		Mayor Laura Svab		
SUBJECT		• Summary of meetings/events attended as a Council representative during this reporting period • Summary of key issues, decisions and/or comments for Council's information		
REPORT DATE		For the period: June 16 - July 15, 2026		
Date	Meeting	Event	Other	KEY POINTS OF DISCUSSION AND/OR DECISIONS
	(Choose one)			
June 16	x			North Blindman River Tri-Municipal Collaborative Workshop - A committee workshop with three regional partners: Lacombe, Lacombe County and Blackfalds
June 18			x	CAEP Lunch and Learn - New CAEP Economic Data Platform (Option #1) -City Viz demoed the platform's two components: embeddable widgets and an interactive data portal that showed regional dashboards, workforce and business indicators, interactive maps, etc... Key benefits: a single regional data source, customizable investor reports, monthly labour force insights, and admin tracking of report requests
June 18		x		Blackfalds Days Seniors Club Open House
June 18	x			Mayors and Reeves Meeting - A chance to meet with Mayor's and Reeve's to see what is happening in our region. - Red Deer Regional Hospital Foundation gave a presentation

June 19	x			RCMP Meet and Greet - Community Participation Interview (CPI) process to staff the Blackfalds Detachment Commander position
June 19		x		Blackfalds Days Youth Night Out - I had a great evening with the youth in our community - Thanks to our staff and volunteers for making this event a great success Please checkout my shared (Blackfalds FCSS Youth) Facebook post from June 22 for more information
June 20		x		Blackfalds Days Council Pancake Breakfast - It was great seeing and speaking with many of our residents - Thanks to our staff and everyone who volunteered to help make our pancake breakfast successful
June 20		x		Blackfalds Days Parade - Another great turn out. It was so great to see everyone line the streets of Blackfalds. Glad the weather held out for the most part. Please checkout my Facebook post from June 20 for more information
June 20		x		Blackfalds Days Market - Thanks to the organizers and vendors for another great market Servus Kids Zone - It was great to see so many families out having fun Municipal Development Plan – Blackfalds Days Engagement Booth - Spoke with residents about the MDP and encouraged them to fill out the Parks and Greenspaces comment card on the town website - Thanks to our staff for a great setup
June 22	x			Mayor Briefing - Pre-Council Meeting Agenda Review With Acting CAO Morrison and Senior Legislative Advisor
June 22	x			Lacombe Foundation Board Meeting - Tour of the Lacombe Lodge

June 22	x			Communications & Engagement Committee - Discussion on updating Council Monthly Reports, Coffee with Council, and the Budget Survey
June 22	x			Friends of iron Ridge Elementary Society AGM - It was great to hear about the new playground fundraising efforts and other ideas that the society is doing at IREC Please checkout my Facebook post from June 24 for more information
June 23		x		Growing Smart: The Future of Business in Blackfalds - Lacombe and District Chamber of Commerce - A presentation by our EDO McGee
June 23	x			Regular Council Meeting
June 24			x	Alberta Municipalities Summer Caucus Please checkout my shared (Alberta Municipalities) Facebook post from June 24 for more information
June 25	x			Cheque Signing
June 26		x		Iron Ridge Secondary Campus Graduation Ceremonies - it was an honour and a privilege to be able to attend and speak at our very first high school graduation. Seeing this milestone become a reality was incredibly special. Our graduates and teachers did an amazing job, and I couldn't be prouder of everything they accomplished. Please checkout my Facebook post from June 26 for more information
June 26	x			Meeting with a Business
June 29			x	Red Deer Regional Hospital Lab Tour Please checkout my Facebook post from July 4 for more information
July 1		x		Canada Day Celebrations at Tayles Park Please checkout my Facebook post from July 1 for more information

July 2	x			Review Regular Council Meeting Agenda (1st page) with CAO
July 2			x	ACABEX 2026 – Africa Canada Asia Business Exchange
July 3		x		2026 U13 A/B Softball Alberta Provincials - Opening Ceremonies
July 3	x			Mayor Event Attendance Procedure Review - Meeting with CAO Isaak and Executive and Legislative Coordinator Robinson to discuss event invites for the Mayor. There is an administrative policy that I asked to be created for all event invites for the Mayor. This is a weighted Matrix that will be done internally to track event invites. I have had many invites as Mayor and since there is an honorarium and Per Diem attached to this role, I believe it will help with transparency. Not all invites follow the same process by filling out a for on the town website, as those get filtered through staff. All decisions regarding Mayor event attendance shall be guided by the following principles: 1. Alignment with Council's Strategic Plan. Attendance should support or advance the priorities identified in Council's Strategic Plan. 2. Demonstrate Benefit to the Town of Blackfalds. There must be a clear benefit to the municipality, including economic, social, reputational, or strategic value. 3. Relevance to Municipal Jurisdiction and Advocacy Role. The event should relate to matters within municipal authority or support advocacy on issues impacting the Town. 4. Appropriate Use of the Mayor as the Town's Primary Representative and Associated Costs. Consider whether the Mayor's attendance is the most appropriate use of the role along with the associated costs, or whether attendance could reasonably be delegated. 5. Consistency, Transparency, and Defensibility. Decisions must be made consistently and be clearly explainable to Council and the public.

July 6	x			Council Connect - Councillor Twerdoclib
July 6	x			Council Connect - Councillor Hoyte
July 6	x			Communications & Engagement Committee
July 6	x			Council Connect – Councillor Shane Hanson
July 7	x			Council Connect - Councillor Brown
July 7	x			Council Connect – Deputy Mayor Sands
July 8	x			Blackfalds/Lacombe County - IDP/ICF Committee meeting
July 8	x			Interagency Meeting
July 9	x			Mid-sized Towns Mayors Caucus Virtual Meeting - Minister Williams Attended
July 9			x	Cheque Signing
July 9	x			Meeting with Burman University - Regarding small business resource committee I am part of this committee and there will be a few more meetings this summer.
July 10		x		2026 U15 A/B Softball Alberta Provincials - Opening Ceremonies

July 10			x	Chairs for Charity Raffle
July 10		x		Blackfalds Smiles BBQ
July 11		x		Lacombe Days Parade
July 13	x			Meeting with Civic Excellence
July 14	x			Mayor Briefing - Pre-Council Meeting Agenda Review With CAO Isaak and Senior Legislative Advisor
July 14			x	Family Resource Network Open House
July 14	x			Regular Council Meeting
July 15		x		Westerner Days Parade - The past 8 3/4 years that I have been on Council we never attended the Westerner Days parade. I have to say I have never heard Blackfalds mentioned or wahooed as much as I did in this parade. I would like to see the Mayor and Deputy Mayor attend every year. It is a great benefit to our community.
July 15	x		x	Westerner Days Kick Off Luncheon Please checkout my Facebook post from July 15 for more information
June 15			x	Round Table Report Highlights

TO		Members of Council		
FROM		Deputy Mayor Sands Jim Sands		
SUBJECT		• Summary of meetings/events attended as a Council representative during this reporting period • Summary of key issues, decisions and/or comments for Council’s information		
REPORT DATE		For the period: June 15/ 26 – July 15/ 26		
Date	Meeting	Event	Other	KEY POINTS OF DISCUSSION AND/OR DECISIONS
	(Choose one)			
June 15/ 26	X			Special Council Meeting ATIA Section22(1)Confidential Evaluations
June 15/ 26	X			Standing Committee of Council Meeting
June 16/ 26			X	Council Roundtable Report Submission
June 18/ 26	X			MPC Meeting June
June 20/ 26		X		Blackfalds Days Council Pancake Breakfast
June 20/ 26		X		Blackfalds Days Parade
June 23/ 26	X			Regular Meeting of Council
July 1/ 26			X	Assume Deputy Mayor Designation
July 7/ 26	X			Council Connect with Mayor Svab

July 11/ 26		X		Rimbey Rodeo Weekend Parade
July 14/ 26	X			Regular Meeting of Council
July 15/ 26		X		Westerner Days Parade and VIP Kick- Off Luncheon

TO		Members of Council		
FROM		Councillor Shane Hanson		
SUBJECT		• Summary of meetings/events attended as a Council representative during this reporting period • Summary of key issues, decisions and/or comments for Council’s information		
REPORT DATE		For the period: 2026.06.16 to 2026.07.15		
Date	Meeting	Event	Other	Date
	(Choose one)			
2026.06.16			✓	Community Engagement and Growth Opportunity, Disussion w/Don Fraser • Ugly's Pub & Grill, 5:30 p.m. – 7:30 p.m. ○ Discussed the formation of a Lacombe Indigenous Friendship Centre
2026.06.18	✓			Community Commitment, Municipal Planning Committee (MPC) Meeting • Civic Cultural Centre, 6:00 p.m. – 6:30 p.m. ○ Development Permit Application 72-26 ▪ Rear and Side Yard Variance (4606 East Railway Street) ○ Development Permit Application 79-26 ▪ Rear Yard Variance (30 Aztec Crescent)
2026.06.20		✓		Community Engagement, Blackfalds Days • Blackfalds Community Centre, 7:00a.m. – 9:30 a.m. ○ Council’s Pancake Breakfast • Downtown, 11:00a.m. – 12:00 p.m. ○ Parade, Blackfalds Food Bank Society
2026.06.22			✓	Community Engagement and Growth Opportunity, Regional Red Deer Restorative Justice Society (RRDRJS) Conference • Abbey Centre, 7:00 p.m. – 9:00 p.m. ○ Community Representative ▪ Repairing harm through a restorative agreement

2026.06.23	✓			Community Commitment, Regular Council Meeting • Civic Cultural Centre, 6:00 p.m. – 9:00 p.m. ○ Introduction of Derek Starnes, Sports and Events Manager ○ Bylaw 1358.26 - Aspen Lakes West Phase 2A Redistricting (Second and Third Reading) ○ Subdivision File No. S-03-26, Aspen Lakes West Phase 2A ○ Bylaw 1359.26 - Animal Control Bylaw (First, Second and Third Reading) ○ Community Initiative Grant Applications ○ Proposed Renaming of East Portion of South Street ○ Stars of Alberta Volunteer Nomination
2026.06.29			✓	Community Engagement and Growth Opportunity, Hospital Tour • Red Deer Regional Hospital, 10:00 a.m. – 12:00 p.m. ○ Lab Tour ○ Construction Viewing ○ Red Deer Regional Health Foundation Discussion
2026.07.01		✓		Community Engagement, Canada Day • Tayles Water Spray Park, 1:00 p.m. – 3:00 p.m. ○ Set up yard games, swag tables and swag ○ Handed out Canada swag ○ Played yard games
2026. 07.02			✓	Community Engagement and Growth Opportunity, Disussion Group led by Don Fraser • St. Andrew's United Church, 7:00 p.m. – 9:00 p.m. ○ Further discussed the formation of a Lacombe Indigenous Friendship Centre
2026. 07.06	✓			Community Commitment, Communications & Engagement Subcommittee Meeting, • Civic Cultural Centre, 4:00 p.m. – 5:30 p.m. ○ Reviewed modernized council report template ○ Discussed budget survey questions
2026. 07.06	✓			Community Commitment, and Growth Opportunity, Council Connect Meeting w/Maor Svab • Civic Cultural Centre, 5:30 p.m. – 7:00 p.m. ○ Discussed topics for AB Munis Fall Conference

2026.07.08	✓			Community Commitment, Policing Subcommittee Meeting - Operations Centre, 6:30 p.m. – 8:30 p.m. - This subcommittee formed at the previous Policing Committee Meeting to address existing and potential high traffic areas in our community as well as the growing concern regarding e-scooter and e-bike safety.
2026.07.11		✓		Community Engagement, Lacombe Days - Lacombe, AB, 8:30 p.m. – 2:30 p.m. - Participated in the parade w/Mayor Svab and her daughter - Attended the market, show & shine and kids corral with family and friends
2026.07.14	✓			Community Commitment, Regular Council Meeting - Civic Cultural Centre, 6:00 p.m. – 9:00 p.m. - Introduction of Wendy Griffin, FCSS Manager - Lacombe and District Chamber of Commerce Funding Request - Lacombe Lake Management Plan – Terms of Reference and Request for Proposals - MDP Review Vision Statement Refresh Engagement Follow-up - Request for Letter of Support – Pacific Trade Corridor Initiative - Community Centre Parking Lot/Lighting Project - EDTAC Board Member Resignation - Concession Lease Agreement

TO		Members of Council		
FROM		Councillor Ryan Brown		
SUBJECT		• Summary of meetings/events attended as a Council representative during this reporting period • Summary of key issues, decisions and/or comments for Council’s information		
REPORT DATE		For the period: June 16- July 15th 2026		
Date	Meeting	Event	Other	KEY POINTS OF DISCUSSION AND/OR DECISIONS
	(Choose one)			
06-16-26	x			Lacombe Chamber of Commerce Meeting • Business Connect App • Remuneration for ED Buyer and revenue improvements • Summer activities update • She Does Business event highlighted for local female entrepreneurs
06-18-26	x			Municipal Planning Commission • Yard set back variance discussion • Chaired the meeting in place of Chair Sands
06-23-26	x			Regular Meeting of Council
06-24-26	x			IRSC Council- Meeting was cancelled due to graduating events
07-06-26	x			Meet with CAO Issak to Council to date debriefing
07-07-26	x			Meet with Mayor Svab on Monthly connect

07-08-26	x			Lacombe County ICF/IDP Meeting • Discussed some land categorizations • Discussed seniors housing initiatives
07-14-26	x			Regular Meeting of Council

TO		Members of Council		
FROM		Councillor Aaron Hoyte		
SUBJECT		• Summary of meetings/events attended as a Council representative during this reporting period • Summary of key issues, decisions and/or comments for Council's information		
REPORT DATE		For the period: June 16 - July 15, 2026		
Date	Meeting	Event	Other	KEY POINTS OF DISCUSSION AND/OR DECISIONS
	(Choose one)			
June 16	✓			Meeting with resident
June 20		✓		Council Pancake breakfast - On the grill and then cleanup duty afterwards with our amazing staff
June 23	✓			Regular meeting of council - Agenda available on the Blackfalds town website
July 6	✓			1 on 1 with Mayor Svab - Council Check-in
July 6	✓			Communications and Community Engagement Committee meeting - Conversations focused on budget survey direction as well as council report templates
July 9th		✓		Big Brothers Big Sisters Kids n Kops graduation ceremony - Welcome speech and presentation of awards
July 14th	✓			Regular meeting of council - Agenda available on the Town of Blackfalds Website

TO		Members of Council		
FROM		Councilor Cory Twerdoclib		
SUBJECT		• Summary of meetings/events attended as a Council representative during this reporting period • Summary of key issues, decisions and/or comments for Council's information		
REPORT DATE		For the period: June1-30		
Date	Meeting	Event	Other	KEY POINTS OF DISCUSSION AND/OR DECISIONS
	(Choose one)			
June 1	X			Parkland Regional Library Meeting
June 2 nd	X			Attended The Blackfalds Library Board Meeting and shared info on what's happening on the PRLS and its relation to the Blackfalds Library
June 4-8			X	Attended the FCM conference in Edmonton with other Council members
June 8	X			EDTAC evening meeting
June 9	X			Mayor for a Day pizza party with the finalists for Mayor for a Day, followed by a regular Council meeting.
June 13		X		Judged Lemonade Day contestants.
June 15	X			Special meeting held prior to the Standing Committee meeting
June 16	X			North Blindman River (NBR3) Collaborative workshop in Lacombe
June 17		X		Attended seniors Bingo at the community hall

June 18	X			PRLS Executive Committee Meeting
June 19		X		Cooked pancakes for the Council Pancake breakfast 7-10
June 19-21		X		Attended Blackfalds Days Parade and events
June 23	X			Regular council Meeting
Jun 27-28		X		Attended Ladies Lacrosse tournament
June 29			X	Toured the Red Deer Regional Hospital Labs with other Council members

TO		Members of Council		
FROM		Councillor Brenda Dennis		
SUBJECT		• Summary of meetings/events attended as a Council representative during this reporting period • Summary of key issues, decisions and/or comments for Council's information		
REPORT DATE		For the period: June 16 to July 15, 2026		
Date	Meeting	Event	Other	KEY POINTS OF DISCUSSION AND/OR DECISIONS
	(Choose one)			
June 19, 20, 21		X		Blackfalds Days Fireworks, Pancake Breakfast, Parade and Blackfalds Market
June 23	X			Regular Council Meeting
June 26		X		Ponoka 90 th Stampede – Mayor's Breakfast, Parade, Mayor's Luncheon – Amazing to see long-time cowgirls Del Vold (95) and Elva Lewis (101) attend the parade and the Luncheon.
July 14	X			Regular Council Meeting

MEETING DATE: July 28, 2026

PREPARED BY: Kim Isaak, Chief Administrative Officer

SUBJECT: CAO Report – July 2026

Key Projects and Initiatives

- Housing Needs Assessment Request for Proposal has closed with 4 submissions received. Administration has awarded the work to HelpSeeker.
- Attended the Intermunicipal Collaboration ICF/IDP Committee Meeting at Lacombe County on July 8, 2026.
- Work is ongoing on the development of a Community Sports Tourism Funding Program along with edits to the Community Initiative Funding Policy and the Public Donation Policy. These three policies will be brought forward to the August Standing Committee Meeting.
- A grant application to the Build Canada Strong Fund – Local Impact Stream has been submitted for the Community Centre Parking Lot/Lighting Project.
- Took part in the RCMP Detachment Commander interviews along with Mayor Svab and Director Morrison.
- Attended the presentation from EDO McGee to ACABEX 2026 – Africa Canada Asia Business Exchange.
- Blackfalds Mobile App continues to be tested in-house with the expectation to roll out in early August.
- The RFP for the 5 Year Economic Development Strategy has been released with a closing date of August 14, 2026.
- The Economic Development Officer participated in an interview with CTV Edmonton to discuss Blackfalds initiatives and community promotion.
- Work is currently underway on Fall programming.
- The new Ice plant skid, with some great ingenuity, was delivered and placed into the ice plant room. Tie-in work also started.
- Culture Series Events have begun with a mini zoo held on the 9th of July and a Dreams of Wonderland Circus on July 16th.
- Canada Events went very well and were well attended.
- The Senior C Lacrosse Provincials were held at the EBC on the weekend of July 4-5.
- The U13 Girls Softball Provincials were held at Sterling Industries Sports Park on July 4-5.
- The U13 Girls Softball Provincial were held at Sterling Industries Sports Park on July 11-12th.
- Summer basketball camp has now closed for registration with 31 registrants.
- Child Minding has been busy since changing to summer hours. We have heard good feedback from parents who are thankful to have the additional child minding hours available. The extra service hours are an outcome of our discontinuance of Camp Curious Minis.
- The Blackfalds Days Chairs for Charity Raffle raised \$6,915 for Anam Rural Youth Association. The amount was just over \$2,000 more than was raised in 2025. Well done MARCOM and Economic Development.
- The Blackfalds Days Pancake Breakfast raised \$1,229.70 for the Optimist Club. The amount this year was slightly less than the amount that was raised last year for Tools for Schools.
- Products for Light Up Blackfalds have been purchased and shipped.
- The Tennis Court project has commenced with an expected completion by the end of this month.

-
- The internal review of the draft Blackfalds Industrial Area Structure Plan has been completed and comments provided back to the consultant.
 - Planning staff met with a consulting team hired to determine the development feasibility of the Lakeside Area Structure Plan, which governs the future development of the lands immediately east of Blackfalds Industrial Park. Lakeside ASP was adopted by Council in 2014, and to date no development has moved forward. The consulting team has a lot of background work to do, and if it is determined to be feasible to develop the land, ASP amendments are expected.
 - As a result of engagement on the MDP Vision Statement, Council approved a revised Vision Statement at the July 14, 2026, Regular Meeting of Council. The Comment Sheets for Phase 1 have been extended until July 31st.
 - The Lacombe Lake Management Plan Terms of Reference, Request for Proposal, and Council appointments to the Steering Committee were endorsed by Council at the July 14, 2026, Regular Meeting. Contact information for the Town Council Steering Committee member and alternate member has been passed on to Lacombe County because they are the project lead. Councils of the partnering municipalities have also endorsed the documents and appointed members to the Steering Committee.
 - A Development Permit has been issued for a Registries Office at Unit 230, 4487 Broadway Avenue. Four Valley Ridge townhouses on the west side of Vista received their permits to start construction; more to follow later this year.
 - Broadway Reservoir Contract 1 is completed with Timcon – Substantial Completion issued and Construction Completion Certificate planned to be issued by the end of July. Contract 2 still awaiting pump delivery.
 - NW stormwater pathways and parking lot work continues.
 - Engineering, Planning and Development, Fire, Parks and Public Works continue to work on the Design Guideline review.
 - The Offsite Levy Open House was held on July 23, 2026.
 - Contractor-led spray patching has been completed for the year.
 - The Public Works new tandem truck was delivered. This new truck will be a welcome addition to our fleet, supporting not only summer operations but more importantly winter sanding and plowing.
 - Due to the significant rainfall we received throughout June, much of the previously applied dust control product has been reduced or washed away. As a result, an additional application was completed this week to help ensure dust levels remain minimal throughout the summer months.
 - Municipal Enforcement Peace officers participated in the annual Kids and Kops camp once again this year. This is an annual event organized through Big Brothers Big Sisters, in partnership with Lacombe PD, Blackfalds M.E. and the local RCMP. The event was a tremendous success once again.
 - Sidewalk inspections are currently underway throughout the town, with priority areas being identified and documented for follow-up maintenance and repair. Particular attention is being given to surfaces experiencing cracking, surface deflections-trip hazards, spalling and other forms of deterioration. Areas identified with issues are placed on a priority scale, with a rating of 1 indicating no immediate issues and a rating of five identifying areas that require immediate attention.
 - Sewer line flushing has started this week south of Womacks road. This important preventative maintenance item uses high-pressure water to scour the inside of the sewer lines to remove materials that build up over time, aiding in the prevention of sewer backups, blockages, as well as offending gases.

- Line painting continues throughout town which includes crosswalks and stop bars that are not scheduled as part of the 2026 semi-permanent inlay project. Crews are also painting accessible parking stalls, parking stalls, no parking zones at hydrants, and curb markings. Centre line painting is contracted out and should be completed within the next few weeks.
- Peace officers, with the decrease in rain, have now begun to proactively enforce the Community Standards Bylaw for unsightly properties.
- Behr Integrated Solutions, the contractor completing the Fire Master Plan, completed the Draft Community Risk Assessment.
- The LREMP updated partnership agreement has been completed and will be brought to council for approval in August, with plans for the formal signing to take place on September 29th, 2026, at the Lacombe Memorial Center, from 7:00 pm to 9:00 pm.
- Community Peace Officers attending the Kids & Kops summer camp, in partnership with Big Brothers Big Sisters the week of July 6-9.
- Summer Bylaw Officer continues to patrol the municipality when time permits with Ebike, and has made some contacts in the community.

Bylaws or Council Policies

- Bylaw 1357.26 – Off-Site Levy Bylaw was given at the June 9, 2026, Regular Meeting of Council
- Bylaw 1358.26 – Aspen Lakes West Phase 2A Redistricting was given first reading at the May 26, 2026, Regular Meeting of Council.
- Revised Bylaw 1359.26 – Revised Animal Control Bylaw was given three readings at the June 23, 2026, Regular Meeting of Council.

Agreements/Contracts and Leases

- Master Services Agreement for Engineering was signed with Stantec Consulting.
- Landfill Monitoring contract for the old landfill site was signed with Parkland Geotechnical.
- Transfer Station Recycling Depot Agreement was revised and signed with Circular Materials.
- Aurora Heights Access Easement and Utility Right of Way Agreements completed for the Outlet to Aspen Lake

Administrative Policy Changes / Additions

- Internet and Electronic Mail (revised)
- Computer and Equipment Use (revised)
- Automated Systems and Safeguards (new)

APPROVALS

Kim Isaak,
Chief Administrative Officer

MEETING DATE: July 28, 2026

PREPARED BY: Eric Collins, GIS Technologist

PRESENTED BY: Aws Al Sammarraie, Engineering Services Manager

SUBJECT: **BOLT KPI Report Information – June 2026**

BACKGROUND

The BOLT service operates five days a week (6:00 a.m. – 8:00 p.m.), connecting local destinations and regional hubs, including the Kingston Hub in Red Deer, Red Deer Polytechnic, and the Eagle Builder stop in the County of Lacombe.

The service provider, application, schedule, ticket procurement and service stop maps are available for riders and the public at the link below.

<https://blackfalds.ca/bolt>

Download the Pick-Up On-Demand (RideCo) App from the Google App Store or Mac App Store to book your ride, or call 403-885-BOLT (2658). Email is bolt@blackfalds.ca.

DISCUSSION

The first page of this report outlines the **JUNE** statistics and associated mapping, while the remainder of the pages identify the trending comparison over the first six months of 2026. Data dates are highlighted in the white box on the left side of each sheet for reference.

In June, BOLT completed **738 rides** for **813 passengers**. This represents a significant increase in ridership compared to May and reflects one of the strongest monthly performance results recorded in 2026 to date. System usage remained steady throughout the month, with no significant disruptions or operational anomalies identified.

Pooling efficiency remained consistent in June, with approximately **61.4% of rides shared**. Passengers per Vehicle Hour (**PVH**) averaged approximately **2.9**, demonstrating continued operational efficiency despite increased ridership levels.

Service quality remained strong in June. The average ride rating improved to **5.0** out of **5**, with continued positive rider feedback. On-time performance improved significantly compared to May, with approximately **97.7% pickup OTP** and **98.6% drop-off OTP** recorded during the month. No abandoned rides were recorded, with no indication of any systemic service issues.

The Regional Hub in Red Deer remained the top pickup and drop-off location in June, continuing its role as the primary regional connector. High-volume activity also continued at Red Deer Polytechnic and key neighbourhood stops within Blackfalds, reflecting consistent regional and local travel patterns.

Rider feedback in June remained overwhelmingly positive, with comments continuing to emphasize driver friendliness, professionalism, and reliability. Several riders specifically recognized individual

drivers for exceptional customer service. No material service complaints were identified during the month.

Booking behaviour in June continued to reflect a stable mix of planned and spontaneous travel. Approximately **58%** of trips were booked one or more days in advance, while same-day bookings remained a consistent component of overall trip activity, supporting a balance between scheduled and flexible travel needs.

Demand pressure during peak travel periods increased in June, with failed searches accounting for approximately **23% of total searches**. This increase coincided with a significant rise in ridership and passenger volumes during the month, suggesting continued growth in demand during peak travel periods. Demand trends will continue to be monitored as ridership patterns evolve throughout the remainder of 2026.

The June dataset provided by the service contractor does not include numeric time-of-day or hourly demand values suitable for detailed analysis. Peak-hour analysis will resume if this data becomes available in future reporting cycles.

Compared to May, June demonstrated strong growth in both rides and passengers while maintaining high levels of operational performance. Service reliability, customer satisfaction, and system efficiency all improved during the month despite increased ridership. The return of elevated failed-search rates indicates continued demand growth during peak travel periods and remains the primary operational trend to monitor as BOLT moves into the second half of 2026.

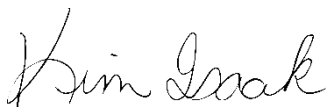
FINANCIAL IMPLICATIONS

None

ATTACHMENTS

- *June 2026 monthly report*

APPROVALS



Kim Isaak,
Chief Administrative Officer



Department Director/Author



RideCo Analytics: Overview ...

Date:
 Program:
 Provider:
 Include Date:
 Weekday:

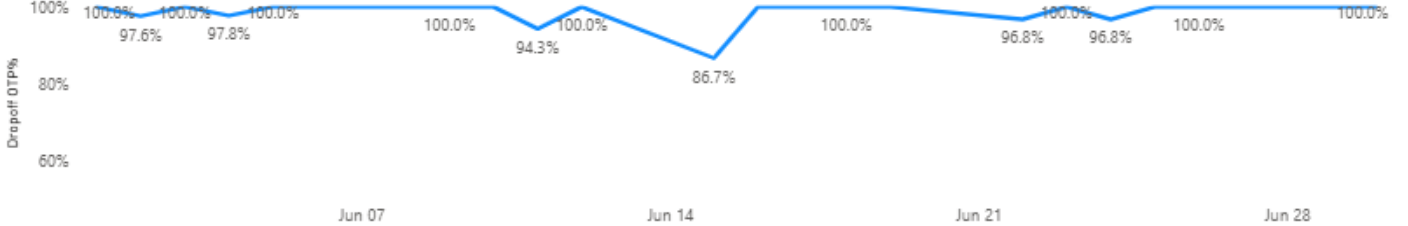
Total Passengers



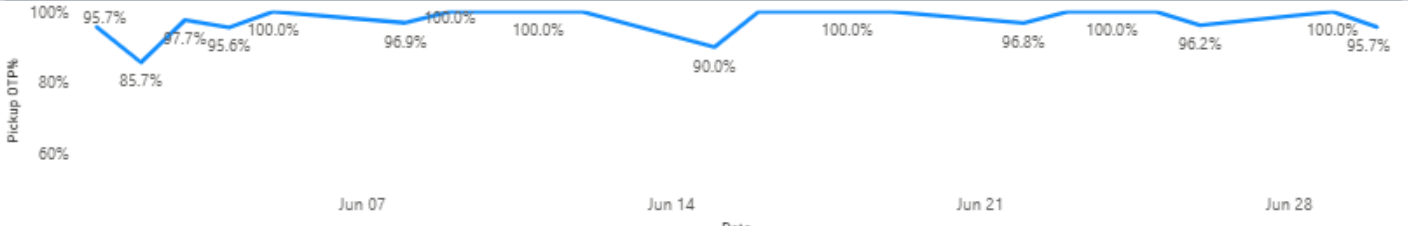
Passengers per Vehicle Hour



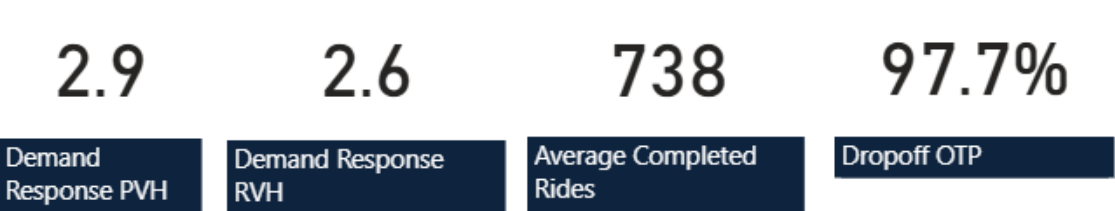
Dropoff On-Time Performance



Pickup On-Time Performance



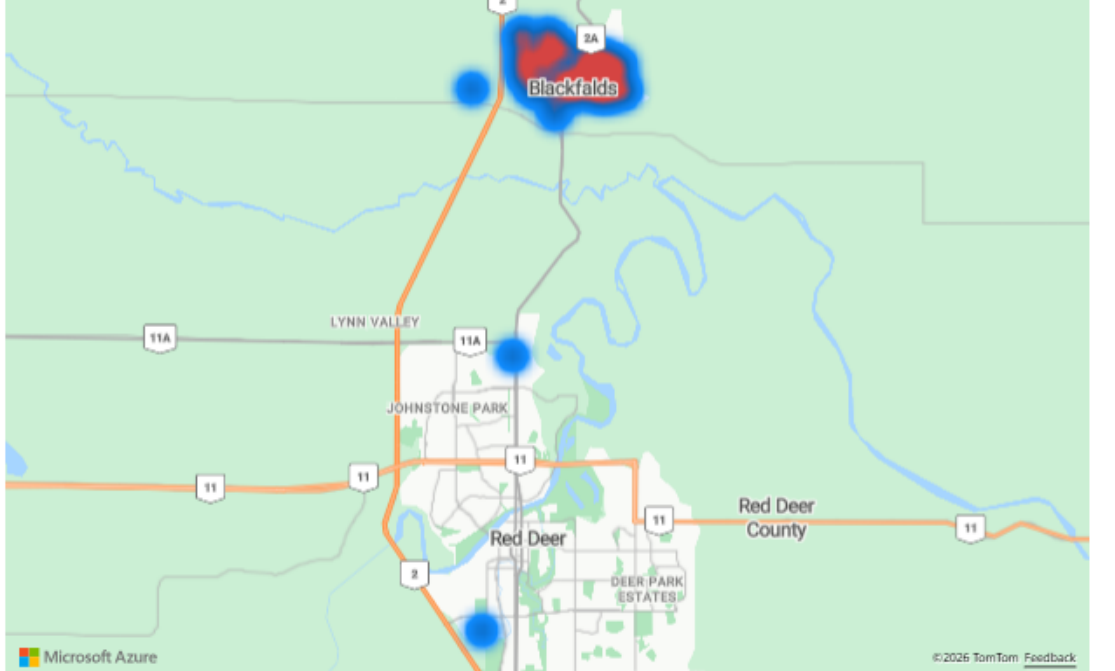
PVH RVH Total Completed Rides Pickup OTP



Demand Response PVH Demand Response RVH Average Completed Rides Dropoff OTP



Top Pickup Locations



RideCo Analytics: Ridership

Date

6/1/2026

6/30/2026

Program

Blackfalds

Provider

Prairie Bus Lines

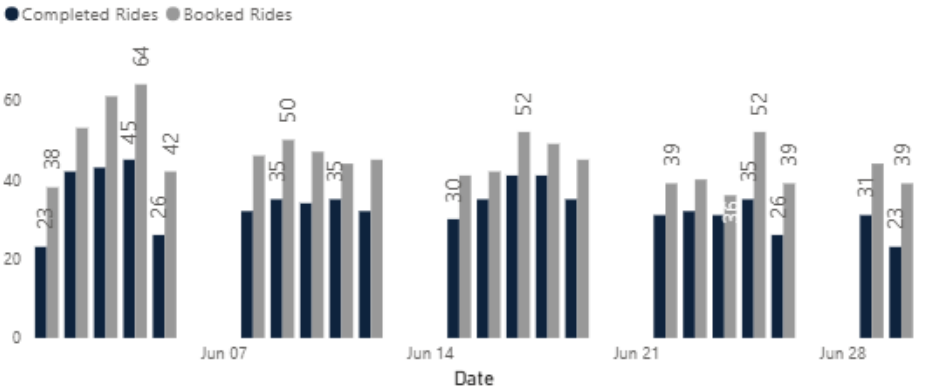
Include Date

All

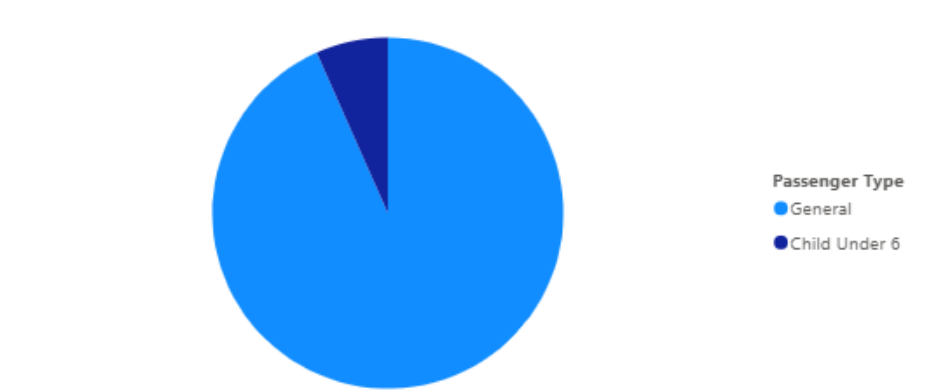
Weekday

All

Total Completed Rides and Total Booked Rides



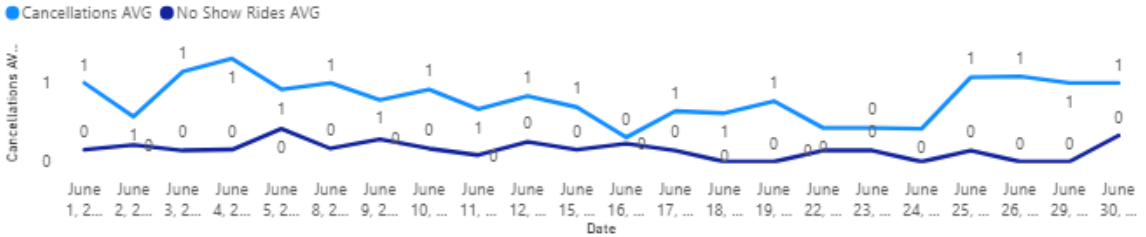
Total Rides Completed by Passenger Types



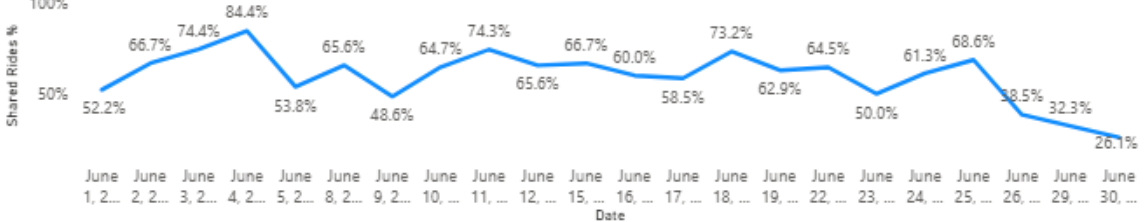
Total Passengers Completed

813

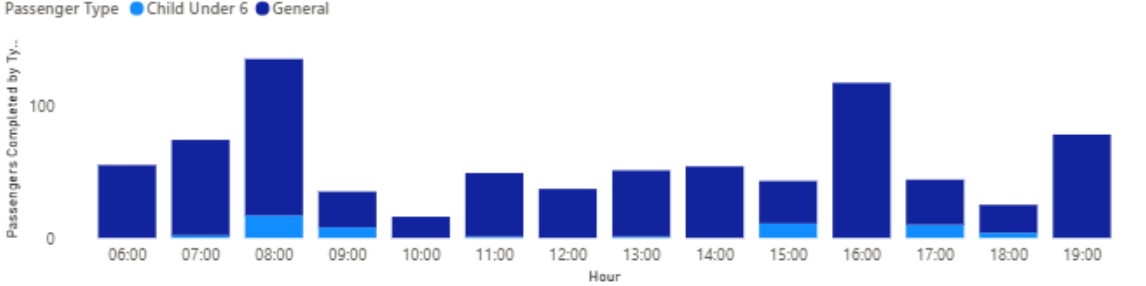
Cancellations and No-shows



Total Shared Rides



Total Rides by Passenger Types



Average Direct Ride Duration

10.3 mins

Average Actual Ride Duration

11.4 mins

Shared Ride %

61.4%

Average No-show Rate

4.3%

Average Cancellation Rate

22.5%

Pickup OTP

97.7%

Dropoff OTP

98.6%

Abandoned Rides

0

RideCo Analytics: Customer Experience

Date

6/1/2026

6/30/2026

Program

Blackfalds

Provider

Prairie Bus Lines

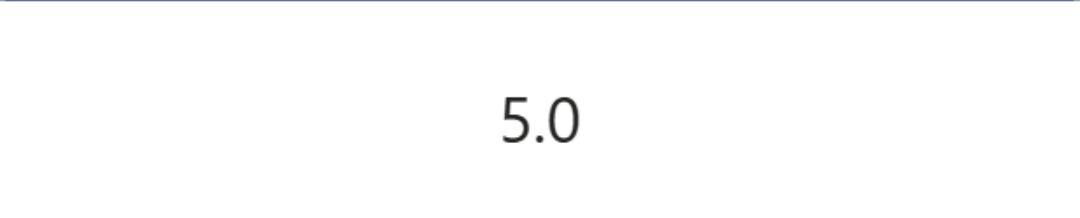
Include Date

All

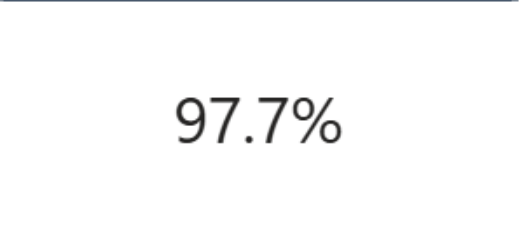
Weekday

All

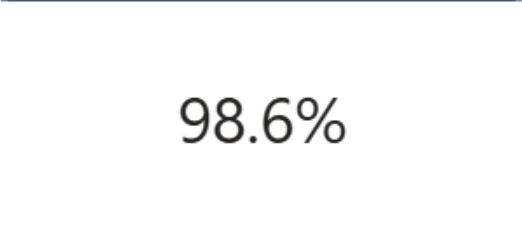
Average Ride Rating



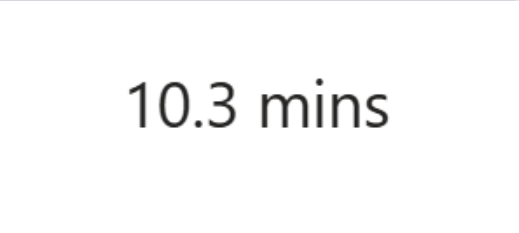
Pickup OTP



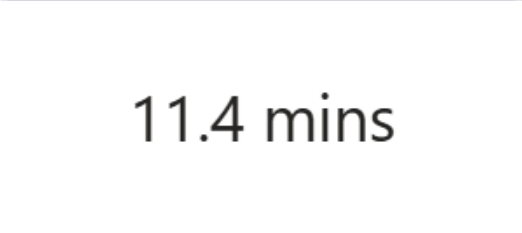
Dropoff OTP



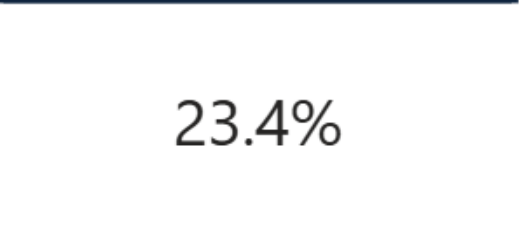
Average Direct Ride Duration



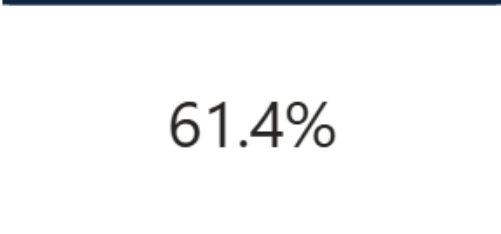
Average Actual Ride Duration



Failed Search Percentage



Shared Ride Percentage



Ride Comments

Rating

FIVE

Driver was wonderful, nicest person I talked to today

good gob marie

good job frank

good job frank thank you

good job frank. thank you

good job franks thank you

good job marie

good job marie thank you

good job steven

good job steven thank you

So glad Frank is back.

thank you frank

thank you frank good job

RideCo Analytics: Searches

Date

6/1/2026

6/30/2026

Program

Blackfalds

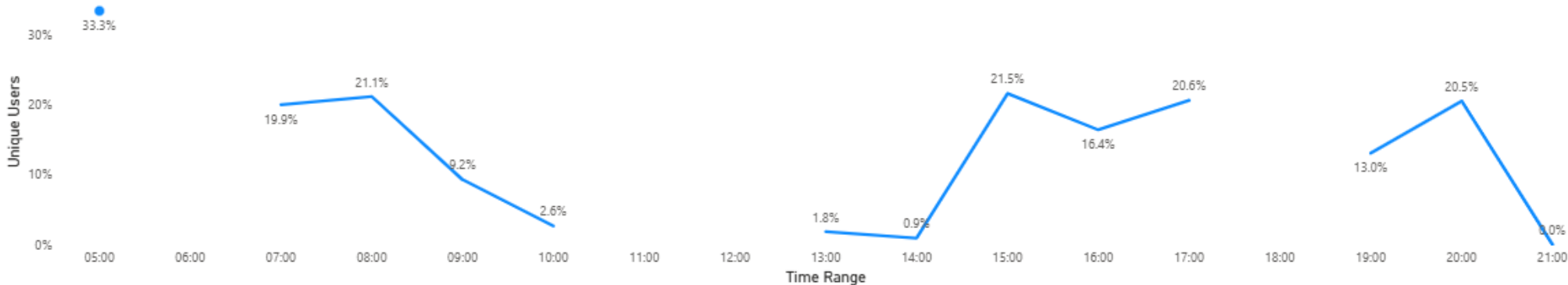
Include Date

All

Weekday

All

Unique Users with Failed Search Over Time



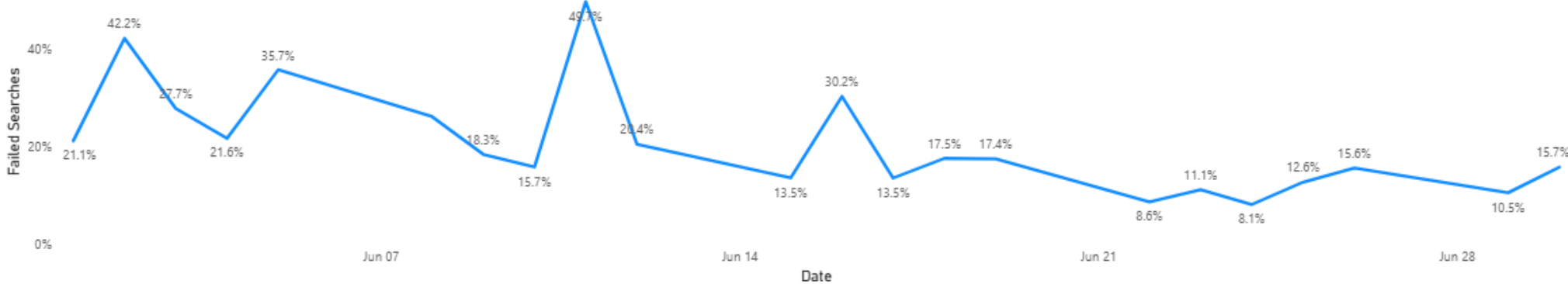
Average Daily New Users

1

Average Daily Repeat Users

22

Failed Search Due to High Demand Over Time



Average Unique Users with a Failed Search

NaN

Users with Search Delay > Threshold

25.0%

Unique User Searches

1,333

Average Users with Searches

670

Average Daily Searches

101

User Conversion Rate

85.1%

Average Search Delay of Best Results

20.0 mins

RideCo Analytics: Booking

Date

6/1/2026

6/30/2026

Program

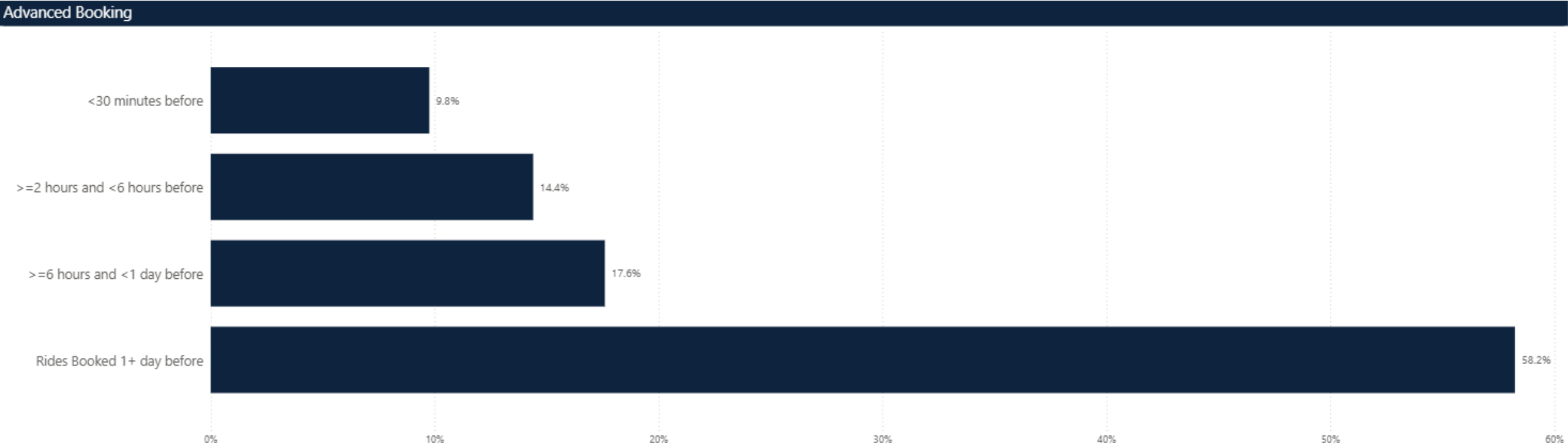
Blackfalds

Include Date

All

Weekday

All



RideCo Analytics: Operations

Date

6/1/2026

6/30/2026

Program

Blackfalds

Include Date

All

Weekday

All

Total On-Fare Time (h)

144

Vehicle Utilization Rate

51.3%

Max Vehicles Online

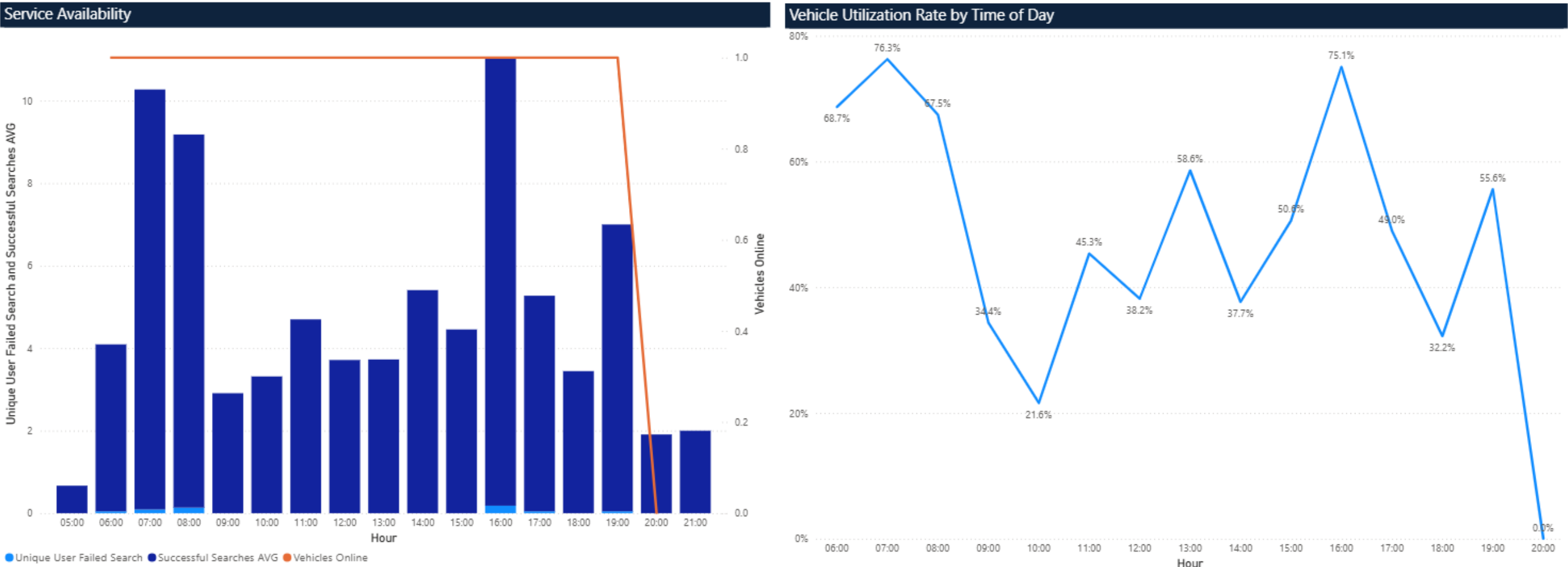
1.0

Revenue Hours

280.3

Demand Response Revenue Hours

212.1



DATE: May 5, 2026, 6:34 pm

Attendees: Aaron Hoyte, Brenda Dennis, Glyn Evans, Richard Poole, Ray Olfert, Vincent Wolfe, Starr Sinclair, Nicole Rice, Glenda

Brown

Regrets: Marina Appel, Peter Gomes

Land Acknowledgment

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.

1. Acceptance of Agenda items

Motion A-19 26 Ray Olfert moved to accept the Agenda as amended with the inclusion of food for fines in June and the movement of the Treasurer's report to 3.1. C.U.

2. Acceptance of the Consented Agenda

- 2.1 Minutes of the April, 2026 Board meeting
- 2.2 Administrator's update –
- 2.3 Programmers' updates –
- 2.4 Statistics for January 2026
- 2.5 Plan of Service –
- 2.6 Bylaw –
- 2.7 Emergency Planning

Motion A-20 26 Brenda Dennis moved to accept the consented agenda. C.U.

3 Old Business

3.1 Proposed Revenue 2026- Due to changes in staffing, and a surplus from 2024, the Library currently has an overage of about \$65, 000. With the depletion of the Library reserves to only \$5,000, the Library Administrator has created a revenue budget in which \$47, 442.16 dollars would be separated into the Library's four reserve funds. \$23, 955 of the surplus would be placed in the operational budget to support the staffing of a Assistant Manager at the Library.

Treasurer's report was moved here.

Motion A-21 26 Ray Olfert moved to accept proposed revenue and treasurer's report as information. C.U.

- 3.1.2 Proposed Expenses 2026- Based on the Revenue and the Administrator's staff pay projections, the Library could bring in a part-time Assistant Manager to provide coverage for

the Administrator in emergencies, help with the supervision of other part-time staff, provide support during board meetings, help with staff training, and help to manage the library more effectively. This inclusion of a part-time Assistant manager would not require any cuts to the other budgets to maintain.

Motion A-22 26 Ray Olfert moved to accept the creation of a part-time Assistant Manager position for the Blackfalds Public Library. C.U.

3.1.3 Proposed Revenue 2027- In 2027, the Library will not have the \$20, 000 dollar surplus to cover the cost of bringing in an assistant manager. The projected revenue from our local appropriation remains at a 1% increase from 2026, which is the Library's normal increase.

Motion A-23 26 Brenda Dennis moved to accept the use of the extra \$20,000 dollar surplus to cover the cost of promoting a staff member to Assistant Manager. C.U.

3.1.4 Proposed Expenses 2027- Cuts will have to be made to ensure this position is viable unless the Library Board is willing to use part of a reserve fund to ensure that the budget amounts remain the same. The majority of the funds that will be cut come from the programming supplies line. The Friends of the Library, however, have committed \$5,000 dollars to programming supplies funding from their casino revenue, and the next casino will take place in 2028, giving the Library another chance to use the revenue in the 2028 programming supplies budget.

Motion A-24 26 Vincent Wolfe moved to accept the use of Friends of the Library Casino funds to offset the budget shortfalls in 2027. C.U.

3.1.5 Assistant Manager Position: This document provides a rough outline of the Assistant Manager's duties and responsibilities.

Motion A-25 26 Aaron Hoyte moved to accept the outline of the assistant manager position. C.U.

3.2 Anonymous Correspondence to the Library Board: After rejecting the Alberta independence group's request for permission to have a petition station in the library, the library received a letter complaining about the LGTBQ2S+ flag in the library. The letter appears to be tied to the rejection of the petitioner as the writing is similar in style to the email the board received from the petitioning group's representative, and because that same representative was witnessed taking pictures of a rainbow in the library's spring reading display.

3.2.1 Administrator's Report on the LGTBQ2S+ Flag in the Library: The Administrator will provide a history on the LGTBQ2s+ flag in this document.

Motion A-26 26 Glenda Brown moved to accept item 3.2 as information. C.U.

4 New Business

4.1 Acceptance of Income Statement, Budget Update & Direct Bill Payments for March 2026
Motion A-27 26 Richard Poole moved to accept the income statement, budget update, and direct bill payments for March 2026. C.U.

4.2 Treasurer's Report
Treasurer's Report was moved to item 3.1

4.3 Policies for Board Review: Library Code of Conduct for Patrons, Library Space Usage and Room Rentals, Hours of Operation, POPA.

Motion A-28 26 Aaron Hoyte moved to accept the Library Code of Conduct for Patrons. C.U.

Motion A-29 26 Aaron Hoyte moved to pass the amended Library Space Usage and Room Rentals policy to remove mention of the community partnership policy until that policy has been created. C.U.

Motion A-30 26 Richard Poole moved to accept the POPA policy and program as presented. C.U.

Motion A-31 26 Aaron Hoyte moved to designate Library Administrator as the privacy officer and add this designation to the Library Administrator's job description C.U.

8:37 pm Aaron Hoyte left the meeting.

- 4.4 Library Board Stance on Bill 28: Libraries across Alberta are raising concerns about the effects of Bill 28 on library budgets, space allocations, staffing pressures, collection development, collection access, and the future of Albertan Libraries. CAP (the Coalition of Alberta Public Libraries) is asking library boards to create a public statement against the new Bill, and they are encouraging library boards to ask their municipalities to stand against it as well.

Motion A-32 26 Richard Poole moved that Vincent Wolfe draft a letter to be approved by board and distributed to the minister, premiere, MLA, and town council. C.U.

- 4.5 Food for Fines: This was an amendment to the agenda.

Motion A-33 26 Brenda Dennis moved to accept that the library takes food donations for the foodbank in lieu of library fines. C.U.

5. Policies

- Next policy to be reviewed: Collection Development

6. Round Table Discussion

7. Adjournment: 9:07 pm

Next Board Meeting is June 2, 2026 at 6:30pm

Regrets:

ANNUAL REPORT 2025



THE
BETHANY
GROUP

PREPARED BY THE BETHANY GROUP



LACOMBE
FOUNDATION



A MESSAGE FROM THE BOARD CHAIR

As Chair of Lacombe Foundation, I am pleased to share this Annual Report with our community. It is a privilege to support residents by providing safe, affordable supportive living in our lodges in Lacombe and Eckville, and to help provide affordable housing for families in Lacombe and Blackfalds. I do not take lightly the trust placed in us to serve communities across the Lacombe County service area. I hope this annual report reflects not only our commitment to providing welcoming, high-quality homes, but also the care and accountability with which we steward our resources.

The October 2025 Municipal Elections resulted in several changes on our board. I would like to thank Jamie Hoover, Barb Shepard, Lenore Eastman, Karin Engen, Rob Fehr and Rueben Konnik for their service. I am grateful for the time, energy, and care they gave to our organization. Their contributions helped build a strong foundation for Lacombe Foundation, and their commitment has had a meaningful impact on the communities we serve.

I welcome our new community representatives: Laura Svab, Kim Proud, Dwayne West, Colleen Ebdn, Tracey Halman, and Kristy Klinger and I look forward to serving along side you.

I also want to extend my heartfelt thanks to our residents and staff. Their participation, kindness, and dedication are what make our lodges more than places to live – they make them places of comfort, connection, and community. It is inspiring to see the care people show one another each day. Person-centered care and service remain at the heart of everything we do, and I am proud that these values continue to guide us as we move forward together.

BARB GILLIAT

BOARD CHAIR
LACOMBE FOUNDATION

OUTGOING BOARD OF DIRECTORS

JAMIE HOOVER – CHAIR
BARB SHEPHERD – VICE CHAIR
LENORE EASTMAN
KARIN ENGEN
ROB FEHR
TRACEY HALLMAN
REUBEN KONNIK

2026 BOARD OF DIRECTORS

BARB GILLIAT – CHAIR
TRACEY HALLMAN – VICE CHAIR
KIM PROUD
DWAYNE WEST
LAURA SVAB
KRISTY KLINGER
COLLEEN EBDEN

A MESSAGE FROM THE CAO

It is an honour to share with the community the work that continues to be completed by Lacombe Foundation (LF) to support the seniors who reside in our lodges and their importance to our communities.

We continue to see increased occupancy at both Lacombe and Eckville Lodges. This not only demonstrates the need for this service in our community but also the wonderful environment that our residents and staff create.

That warm and welcoming environment in the lodge is also measured in a variety of legislated ways. Many audits take place to ensure that the lodge and LF as a Housing Management Body are accountable to the expectations of the people who we serve and to our provincial government. Audits such as Accommodation Standards with important measures such as menu and nutritional requirements, and resident safety and security; in sites where care is provided Continuing Care Health Service Standards also apply; then there are Public Health and Occupational Health and Safety Audits to ensure we have strong safety and health practices in place; important as well are the financial audits which occur each year from an external auditor and which are approved by the Board. The results of these audits are important indicators of baseline compliance and are shared with the provincial government, participating municipalities and other stakeholders.

While we are pleased to meet standards requirements, we continually want to achieve more for the seniors who choose Lacombe Lodge and Eckville Manor as their home. Work within the lodges has included updated window furnishing and new common space furniture to create more welcoming inviting spaces. We are also pleased to have staff participate in ongoing education opportunities to enhance their skills and their abilities to 'bring their best selves to work'.

2025 saw a ministry name change, with the Ministry of Assisted Living and Social Services (ALSS) being created and Assisted Living Alberta (ALA) coming into being on April 1, 2025. With continuing care now being part of the same ministry as housing and lodges, there is the potential for service enhancements across the spectrum. Administration has been pleased to be invited to take part in working groups to look at recommendations from the provincial lodge program review and share our operational experience with changes that may be needed to support quality seniors' living in our lodges. We also work individually and within our industry associations to advocate for the needs that we see within the ALSS service streams. Our Stakeholder Relations Advisor was invited to speak, together with Government of Alberta staff at the Alberta Municipalities Convention on Housing Management Bodies and their roles – this was an important topic considering the many changes that took place with municipal elections this year.

I would like to take this opportunity to thank our staff for their ongoing work and dedication to make the lodges warm and inviting homes. I also share my thanks with the many residents and families who put their trust in us all to provide quality housing that includes lodge services such as housekeeping, enticing meals, and enjoyable activities. The lodge program allows residents to participate in the life of the lodge as much as they choose while enabling them to continue to participate in the external community as they like.

The Bethany Group is proud to provide the administrative function for Lacombe Foundation (LF) and we thank the LF Board for their ongoing support of Administration for Lacombe Lodge, Eckville Manor House, Terrace Heights Landing Affordable Housing in Lacombe and Blackfalds Affordable Housing. I share my appreciation for the outgoing board members and welcome the new members to the LF Board. It is a privilege to serve together, and I look forward to furthering the development of our caring communities!

Respectfully,

CARLA BECK

CEO, THE BETHANY GROUP
CAO, LACOMBE FOUNDATION

BUSINESS PLAN 2026-2028

YEAR ONE ACCOMPLISHMENTS

OUTCOME # 1 CAPITAL MAINTENANCE AND RENEWAL (CMR) AND NEW CAPITAL

The priority request for Lacombe Foundation is for capital funding to redevelop the Lacombe Seniors Lodge. Feedback from the Ministry of Assisted Living and Social Services has led to a reframing of the proposal in the business plan, and work to review potential sites in the community is underway.

The June 2025 request to the Government of Alberta for Capital Maintenance funding was 5.7 million dollars, with the largest portion of that for projects at the Lacombe Lodge should redevelopment not be approved.

Projects completed in 2025 in Eckville Manor were the replacement of the nurse call system, and interior hand railings. A make-up air unit in Eckville and exhaust fans in Lacombe Lodge were funded and that work will proceed in 2026.

An amenities, furniture, fixtures and equipment assessment process has been initiated. This will inform future planning and budgeting and is focused on enhancing the overall resident experience. In 2025, Eckville improvements have included new window coverings and in Lacombe new furniture was purchased for the Fireplace Lounge.

Lacombe Foundation also provides affordable housing for families in Lacombe and Blackfalds. These buildings have seen high occupancy rates over the past 12 months. Funds have been directed to capital maintenance reserves for future repairs.

OUTCOME # 2 THE RESIDENT EXPERIENCE

Lacombe Foundation is committed to providing an affordable housing option for seniors so they can live in their community of choice. Receiving regular resident feedback and seeking out areas of improvement are an important part of meeting the needs of our residents and communities.

2025 saw continued progress in the Admission and Move-Ins: A Welcoming Experience quality improvement initiative. Implementation of standardized checklists for all sites and updates to welcome books are nearing completion.

The 2024 Meal-Time Experience initiative continues to have a positive impact on resident services. A 30-day review period prior to seasonal menu changes and feedback opportunities from residents help make the dining experience something to look forward to.

Resident activities have benefited from staff participating in professional development. We also would like to thank all those who volunteer their time to bring new experiences and entertainment to the lodge.

OUTCOME # 3 COMMUNITY CONNECTIONS

Lacombe Foundation is monitoring legislative changes and best practices in the continuing care and affordable housing sectors of Alberta. Assisted Living Alberta was established by the Province on April 1, 2025 and the Foundation is looking for opportunities for improved coordination of the delivery of services to our residents.

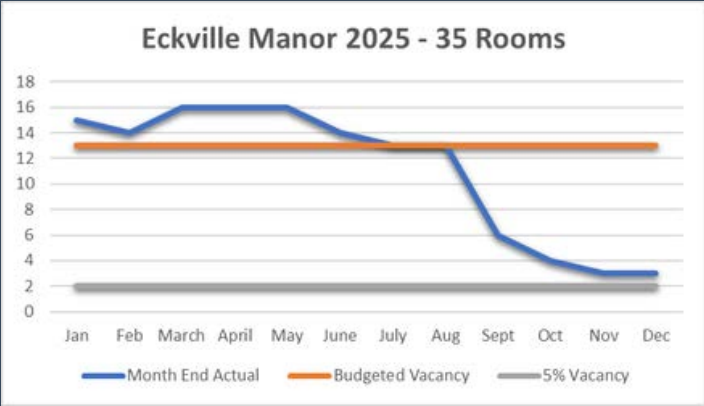
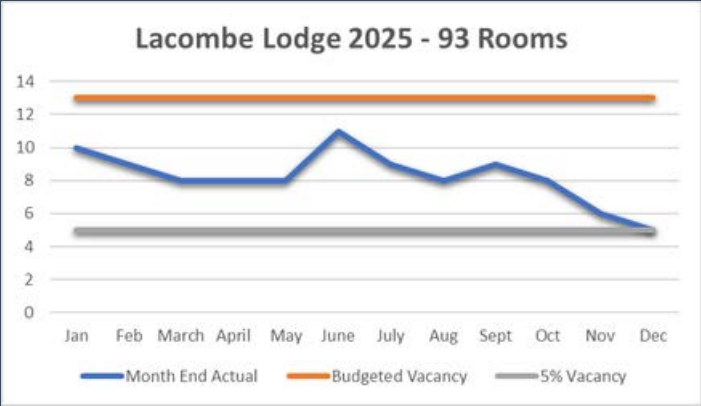
Applications have been made regarding in-house Home Care services and Adult Day Support programming at Lacombe Lodge. No decision on these applications from ALA has been communicated at this time.

For Eckville, we are looking for opportunities to develop a community service hub and await additional direction from ALA. In addition to the 35 lodge rooms, 15 rooms in Eckville are Type B Continuing Care (previously Designated Supportive Living 3), with access to Health Care Aides 24/7.

OUTCOME #4 SUSTAINABLE OPERATIONS

Lacombe Lodge and Eckville Manor look to find a balanced approach to offering fair and affordable rents and service packages, identifying operational efficiencies and best practices while being mindful of the use of local tax requisition dollars. Increasing costs and inflationary pressures are top of mind issues for our lodges.

Both lodges had improved occupancy, ending 2025 with 95% occupancy. Admissions to the 15 Type B care spaces were also very strong.

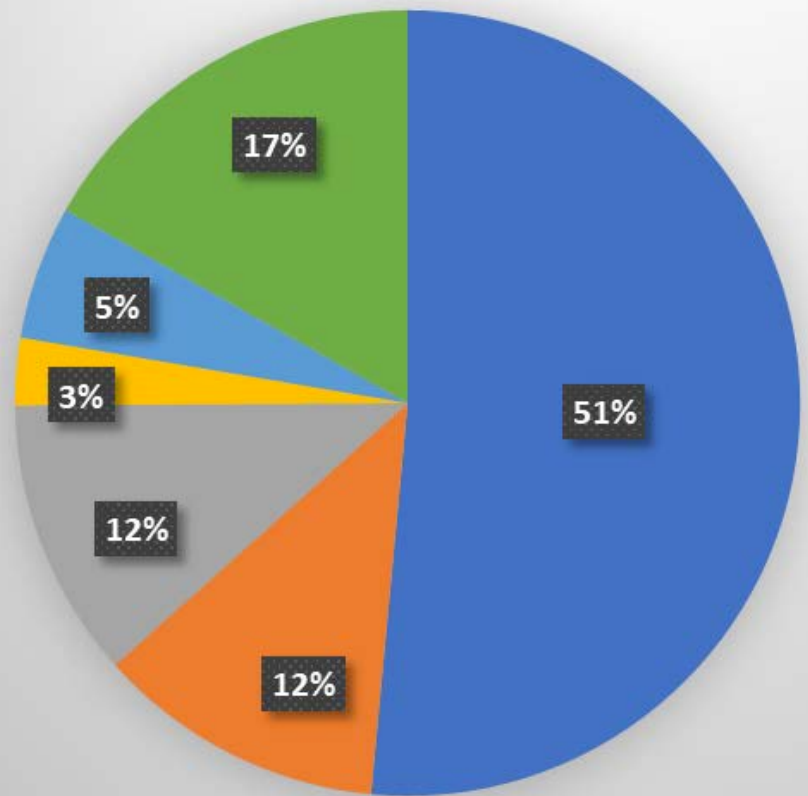


Lacombe Foundation would like to thank the Ministry of Assisted Living and Social Services for increased funding support available through the Lodge Assistance Grant Program. The per day amount, combined with the number of eligible residents living at the lodges resulted in an additional \$172,000 to fund lodge operations.

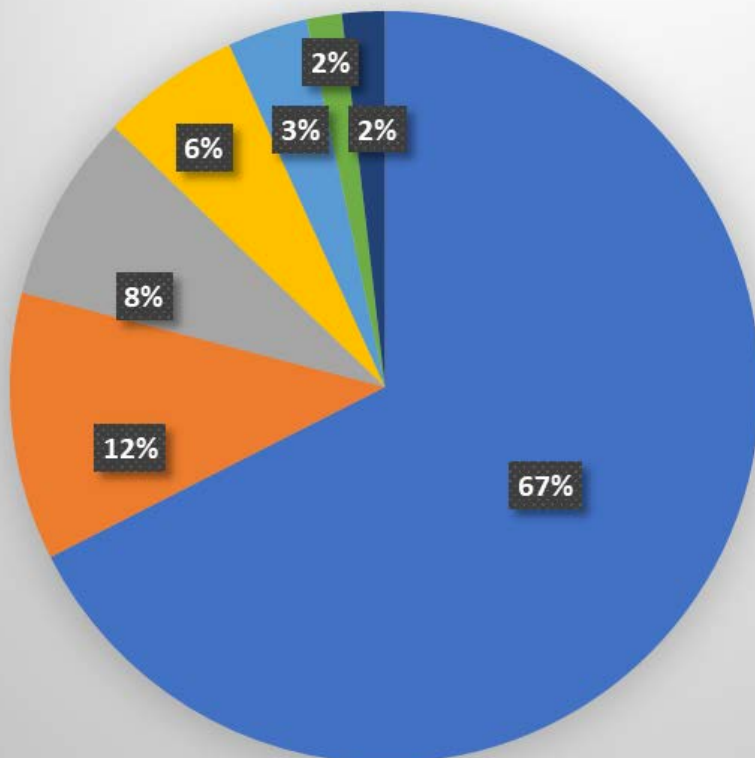
Affordable Housing needs to be self-sustaining, collecting enough revenue to cover monthly costs, mortgage payments and maintenance reserves to keep the buildings in good condition. Occupancy in this program averaged 98% in 2025.

LACOMBE FOUNDATION 2025 REVENUE

- Rent and Service Package
- ALA funding for DSL Eckville
- Lodge Assistance Grant
- Recoveries
- Interest and other
- Maintenance project grant
- Requisition



LACOMBE FOUNDATION 2025 EXPENSES



- Wages and Benefits
- Food and Kitchen supply
- Utilities
- Administrative fees
- Maintenance
- Supplies, Laundry, Equipment
- Insurance and other

To view the full 2025 Financial statements, please visit our website at www.lacombefoundation.ca



CONTACT US



403-782-3811



info@bethanygrp.ca



www.lacombefoundation.ca



@ Lacombe Lodge
@ Eckville Manor House



LACOMBE
FOUNDATION

Agenda Item: 2.3 Programming

Report **Date:** May 29, 2026

Prepared by: Children's Programmer

Programming Highlights:

- In May we celebrated Mother's Day with a Tea Party. Everyone enjoyed tea/iced tea in porcelain tea cups, had snacks & desserts, made crafts and played games.
- The Kinders came for Story Time. We read the very Hungry caterpillar and made coffee filter butterflies!
- We had a few families come to our Bingo and they had a lot of fun. They were able to pick which prize they Wanted (Chips, scented Bookmarks, sticky wall lizard, slap bracelet)
- We had IREC's Pre-K and Kinder come to the library for a tour of the library and Story Time. They were very excited! Some children found the book drop room exciting, they get to see where the books land when they return their books!



Agenda Item: 2.3 Programming

Report **Date: June 26 ,2026**

**Prepared by: Children's
Programmer**

Programming Highlights:

- This month Page Turners book Club we read Pippi Longstocking by Astrid Lindgren. The participants really liked this hilarious book. They made and ate pancake from scratch, had some trivia with prizes, Decorated knee-high socks/stockings with fabric markers.
- This month I had less classes so I am able to Fund raise, plan & prepare for the Summer Reading Program, give school tours of our library (Tour, Story & craft or Lego building) There have been a few children who have never been to the library so the visit to the library is a wonderful introduction to our amazing Library.
- The Blackfalds Day Parade was a lot of fun! We had a few volunteers to hand out candy to the crowd. It started to rain at the parade route. The volunteers remained eager to continue!
- After the parade we had Crafts, stories, glitter tattoos and facepainting in the programing room. It was very busy and we met some newbies to the library and complemented how wonderful the library is!



HIGHLIGHTS OF THE REGULAR COUNCIL MEETING JULY 9, 2026

DROUGHT MANAGEMENT PLAN

Council approved updates to the Lacombe County Drought Management Plan following the annual review by the Drought Preparedness Committee. The plan outlines internal and public-facing initiatives that support water conservation, drought preparedness, and response during periods of water shortage.

GEOTECHNICAL ASSESSMENT REQUEST – BLISSFUL BEACH

Council approved the procurement of a geotechnical engineering consultant for the purpose of conducting a geotechnical assessment of Environmental Reserve lands at Blissful Beach, with project costs not to exceed \$100,000.

RMA RESOLUTION – SUSTAINABLE PROVINCIAL FUNDING FOR COMMUNITY-OWNED, TEAM-BASED RURAL PRIMARY CARE

Council endorsed the resolution titled *Sustainable Provincial Funding for Community-Owned, Team-Based Rural Primary Care* for submission to the 2026 Fall Rural Municipalities of Alberta (RMA) Convention. The resolution advocates for sustainable provincial funding to support community-owned, team-based rural primary care.

HAMLET OF MIRROR AREA STRUCTURE PLAN UPDATE

Council received an update on the Hamlet of Mirror Area Structure Plan and endorsed the *What We Heard Report*, which summarized feedback received through the community engagement process. Council authorized Administration to continue work on updating the Hamlet of Mirror Area Structure Plan.

LACOMBE LAKE MANAGEMENT PLAN – TERMS OF REFERENCE, REQUEST FOR PROPOSALS & APPOINTMENTS

Council received a presentation on the proposed Lacombe Lake Management Plan, a collaborative initiative between Lacombe County, the Town of Blackfalds, and the City of Lacombe. Council endorsed the project's Terms of Reference and Request for Proposals.

Council appointed Councillor Visscher as Lacombe County's representative on the Lacombe Lake Management Plan Committee, with Councillor Knight serving as the alternate representative.

BUFFALO LAKE INTERMUNICIPAL DEVELOPMENT PLAN – LETTER OF SUPPORT

Council endorsed a joint letter of support from the Buffalo Lake Intermunicipal Development Plan Committee requesting Provincial support to re-establish navigable access between Buffalo Lake and the Rochon Sands Provincial Park boat launch.

CITY OF LACOMBE CONNEX PARATRANSIT BUS REPLACEMENT FUNDING REQUEST

Council approved a contribution of up to \$12,279 to the City of Lacombe's Connex Paratransit Bus Replacement Project. Funding will be provided from the Recreation Capital Assistance Reserve.



SUCCESS GROWS HERE!

CONNECTIONS CORRIDOR PROJECT LETTER OF SUPPORT (REQUEST FROM CAEP)

Council approved providing a letter of support to the Central Alberta Economic Partnership (CAEP) for the Pacific Trade Corridor Initiative's grant application under Transport Canada's Trade Diversification Corridors Fund – Stream 2 program.

PROPOSED CHILD TAX CREDIT

Council considered a motion to direct Administration to prepare a report on the feasibility of implementing a \$100 child tax credit (or rebate) for residents under the age of 18 living in Lacombe County beginning in 2027. The motion was not approved.

Next Regular Council Meeting is
August 27, 2026 – 9:00 a.m.

Next Committee of the Whole Meeting is
October 6, 2026 – 9:00 a.m.

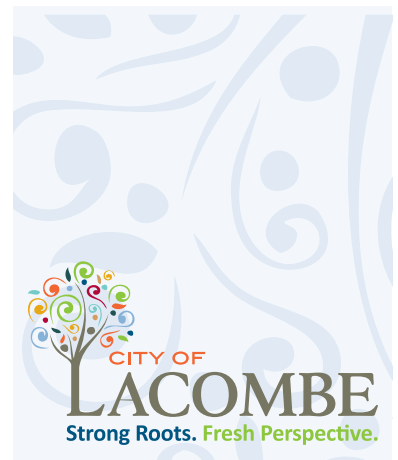
Lacombe County Administration Building

****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) after approval.**

Council Highlights

Monday, July 13th, 2026 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



Quick Headlines:

**2026 - 2029
Strategic Plan
Approved**

**Public Hearings
& Decisions -
Bylaws 405.6 &
400.80**

**Lacombe Lake
Management Plan
Committee**

Presentation to Council



CAREERS: The Next Generation

Council received a presentation from CAREERS: The Next Generation on its partnership with Wolf Creek School Division and opportunities to support youth retention, workforce development, and economic growth in Lacombe.

CAREERS connects students, schools, and employers through career exploration, paid internships, job shadowing, and apprenticeship pathways in sectors such as trades, health care, technology, agriculture, manufacturing, municipal services, and entrepreneurship.

The presentation highlighted Lacombe's opportunity to help young people see a future in the community by connecting them with local employers before graduation.

CAREERS reported 85 Lacombe student placements over the last three fiscal years, with applications rising from 110 in 2023 to 180 in 2025.

2026 - 2029 Strategic Plan Approved

Council amended and approved the 2026 - 2029 Strategic Plan, which will guide Council priorities and Administration's work over the current term.

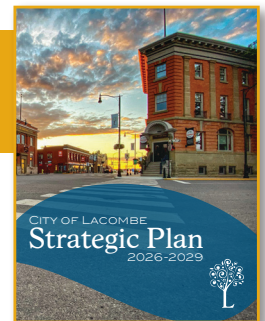
The plan focuses on five strategic priorities: Responsible Growth and Infrastructure Readiness; Community Safety, Health and Well-Being; Economic Prosperity and Affordability; Communication, Trust and Civic Engagement; and Shared Service Delivery Through Regional Partnerships.

The plan includes 47 active actions that will help focus municipal work over the next four years. It was informed by previous engagement and planning work, including input from Agencies, Boards and Commissions, the Corporate Leadership Team, previous Council members, and community data.

Council also received the Strategic Reserve list, which includes 33 additional actions not prioritized for the 2026–2029 work plan but available for future consideration. The reserve list provides flexibility by preserving valuable initiatives without adding them to the current active work program. These items may be reconsidered through annual Strategic Plan updates or future Council direction if capacity, timing, resources, or Council direction change.

Progress will be shared through annual reports to Council and the community.

View the Plan online: lacombe.ca/162/City-Publications



More from the Meeting



Public Hearings & Decisions - Bylaws 405.6 & 400.80

Municipal Development Plan Amendment - Bylaw 405.6

Council held a public hearing for Bylaw 405.6, a proposed amendment to the City's Municipal Development Plan. The amendment changes the future land use designation for properties at 5020, 5024, 5028, and 5032 51 Street from Commercial Lands to Future Mixed Use.

Following the public hearing, Council gave second reading, unanimously agreed to consider third reading, and approved third reading of Bylaw 405.6. The approved amendment supports future mixed-use redevelopment in downtown Lacombe and is connected to related Land Use Bylaw amendment 400.80 for the same properties.

Direct Control District - Bylaw 400.80

Council also held a public hearing for Bylaw 400.80, a Land Use Bylaw amendment that created Direct Control District 6 (DC6) and applied it to properties at 5020, 5024, 5028, and 5032 51 Street. The lands were previously designated C1 - Downtown Commercial District.

The new DC6 district allows a mix of residential, commercial, and mixed-use development that was not permitted under the previous downtown commercial zoning. The district provides flexibility for redevelopment in the downtown core, particularly on the edge of the historic downtown, while allowing Council, as the Development Authority, to maintain greater control over future development decisions.

Following the public hearing, Council gave second reading, unanimously agreed to consider third reading, and approved third reading of Bylaw 400.80.

Lacombe Lake Management Plan Committee Participation

Council endorsed the Lacombe Lake Management Plan Terms of Reference and Request for Proposal, and approved the City's participation in the Lacombe Lake Management Plan Committee, supporting the regional planning process for Lacombe Lake. Council appointed Councillor Contenti as the City's representative on the committee, with Councillor Span appointed as the alternate.

The Lacombe Lake Management Plan is expected to examine the current condition of the lake, gather public feedback, review concerns related to water levels and water quality, and identify future management actions. Lacombe County, the Town of Blackfalds, and the City of Lacombe are partners in the plan, with the work overseen by a steering committee of municipal representatives.



More from the Meeting



Council Schedule - Lacombe Farmer's Market

Thursday, July 16th, 2026, 2:00 p.m. - 6:00 p.m.
at Michener Park - 6209 50 Avenue (Highway 12)

Discussion Topic- Land Use Bylaw Innovation Amendments
Stop in for a chat, share your ideas, and be part of the conversations shaping our community.

Upcoming dates:

- August 20th
- September 17th
- October 8th

Upcoming Council Meetings

- Monday, August 10th, 2026, at 5:30 p.m.
- Monday, August 24th, 2026, at 5:30 p.m. Public Hearing for Bylaw 400.79, at 6:00 p.m.
- Monday, September 14th, 2026, at 5:30 p.m.

Your City Council



Mayor
Hibbs



Councillor
Contenti



Councillor
de Bresser



Councillor
Dykslag



Councillor
Goings



Councillor
Proud



Councillor
Span

City of Lacombe | 5432 56 Avenue | Lacombe, AB T4L 1E9 | 403.782.6666



July 10, 2026

Blaine Calkins, M.P.
Ponoka—Didsbury
House of Commons
blaine.calkins@parl.gc.ca

Dear Blaine Calkins:

Thank you for your correspondence of March 24, 2026, sharing the Town of Blackfalds' concerns regarding the Build Communities Strong Fund (BCSF) and how development charges are levied in Alberta. Please accept my apologies for the delay in responding

The Government of Canada is a committed investor in infrastructure that will build a stronger, more competitive and resilient Canadian economy, connect individuals to jobs and economic opportunities, and support the vitality of communities throughout the country. This includes investments in public transit, resilient and protective infrastructure, water and wastewater systems, and green and inclusive community buildings – all of which will help restore affordability, strengthen the economy and improve the quality of life in communities across Canada.

As you are aware, Budget 2025 lays out an investment strategy to accelerate housing and develop growth-enabling infrastructure through the new BCSF. The BCSF will provide \$51 billion over the next 10 years through three funding streams to support a range of infrastructure projects and help our local communities build Canada strong. The new fund unlocks greater productivity, expands trade opportunities for Canada, and complements other initiatives addressing the housing shortage and creating more homes for Canadians.

The BCSF supports public infrastructure projects that drive economic growth, improve productivity, enhance resilience and strengthen communities in areas such as water and wastewater infrastructure, transit, roads, health-related and education-related infrastructure, large building retrofits, climate adaptation projects and community infrastructure, among many other types of projects.

...2

The Provincial and Territorial stream of the BCSF makes available \$17.2 billion to support infrastructure projects, including water and wastewater infrastructure, public transit systems, and community infrastructure. There is a Health Infrastructure Fund within this stream that provides \$5 billion over three years, beginning in 2026–2027, to support the modernization and expansion of health infrastructure. The federal government is working closely with partners and other levels of government to deliver this program stream in an effective manner for all applicants. With respect to the program's link to development charge reductions, I am aware of the need to recognize different jurisdictional realities, with particular focus on where they pose the greatest barrier to new housing construction.

A Direct Delivery stream provides \$6 billion over 10 years, starting in 2026–2027, to support regionally significant projects, large building retrofits, climate adaptation and community infrastructure. Proponents of regionally significant projects are required to seek private sector investment, including private investment leveraged through Canada Infrastructure Bank financing.

The Canada Community-Building Fund has been rebranded as the initiative's Community stream. This stream provides \$27.8 billion over 10 years, starting in 2026–2027. The program continues to support a broad range of infrastructure investments. The Community stream is a legislated, permanent, indexed source of investment that currently provides \$2.5 billion of funding to over 3,700 communities across Canada. The Government has put in place renewed agreements in all provinces and territories that will provide this funding until 2034.

The Community stream is a proven vehicle for communities, consistently supporting their infrastructure priorities and long-term growth. Recognizing the importance of this funding, our government has made it a key part of our new flagship programming. Importantly, the program itself is not changing; it will continue to do what it has always done and remains a valued and trusted tool for communities across Canada to meet their infrastructure needs. Details of the BCSF program are available on our [website](#).

I acknowledge Alberta's significant efforts and leadership in advancing new housing construction, as well as the commitment of Alberta municipalities. Your province led the country in housing starts, with 46,000 starts in 2024 and nearly 55,000 in 2025, a new national record. This strong performance reflects exactly the kind of momentum the BCSF is designed to support and sustain. My department remains fully committed to ensuring the program serves as a tool for growth for municipalities like the Town of Blackfalds, not a barrier to it.

The BCSF aims to address barriers to housing construction and brings actions to reduce the cost of construction, while also recognizing that growth-related infrastructure charges, such as Alberta's off-site levies, vary in scope, structure and magnitude across the country. We look forward to discussing this further through our ongoing bilateral discussions with the province.

Together, we will work to ensure that infrastructure plays a vital role in promoting economic growth, job creation, and improving our quality of life in the coming months and years.

Please accept my best regards.

Sincerely,

A handwritten signature in black ink, appearing to read "Gregor Robertson". The signature is fluid and cursive, with the first name "Gregor" and last name "Robertson" clearly distinguishable.

The Honourable Gregor Robertson, P.C., M.P.
Minister of Housing and Infrastructure and Minister responsible for
Pacific Economic Development Canada

c.c. Mayor Laura Svab, Town of Blackfalds

MEETING DATE: July 28, 2026
PRESENTED BY: Mayor Svab and Council
SUBJECT: Council Pancake Breakfast Donation Funds – Optimist Club of Blackfalds

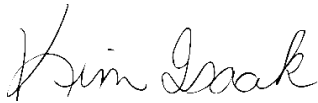
BACKGROUND

Mayor Svab and Council will present the Optimist Club of Blackfalds with the Council Pancake Breakfast donation funds collected on behalf of the Club for the proposed new toddler park within the Town.

ATTACHMENTS

None

APPROVALS



Kim Isaak,
Chief Administrative Officer

MEETING DATE: July 28, 2026
PRESENTED BY: Director Ken Morrison and S/Sgt. Jestings
SUBJECT: Introduction of S/Sgt. Jestings and Blackfalds RCMP Semi-Annual Report

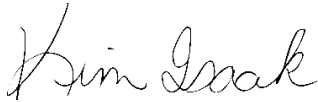
BACKGROUND

Director Morrison will introduce S/Sgt. Jestings and will present a semi-annual overview report on Blackfalds RCMP activities.

ATTACHMENTS

- *Municipal June 2026 Five Year Crime Stats*
- *Municipal June 2026 Detachment at a Glance and Crime Gauges*

APPROVALS



Kim Isaak,
Chief Administrative Officer



Blackfalds Municipal Detachment Crime Statistics (Actual) January to June: 2022 - 2026

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

July 6, 2026

CATEGORY	Trend	2022	2023	2024	2025	2026	% Change 2022 - 2026	% Change 2025 - 2026	Avg File +/- per Year
Offences Related to Death		0	0	0	1	0	N/A	-100%	0.1
Robbery		1	0	0	1	2	100%	100%	0.3
Sexual Assaults		4	2	2	2	5	25%	150%	0.2
Other Sexual Offences		5	5	3	3	1	-80%	-67%	-1.0
Assault		29	35	34	48	32	10%	-33%	1.9
Kidnapping/Hostage/Abduction		0	1	0	0	0	N/A	N/A	-0.1
Extortion		2	1	2	2	1	-50%	-50%	-0.1
Criminal Harassment		22	35	25	22	25	14%	14%	-0.7
Uttering Threats		16	15	12	13	12	-25%	-8%	-1.0
TOTAL PERSONS		79	94	78	92	78	-1%	-15%	-0.4
Break & Enter		21	10	17	6	7	-67%	17%	-3.2
Theft of Motor Vehicle		19	10	11	14	7	-63%	-50%	-2.0
Theft Over \$5,000		4	1	4	2	4	0%	100%	0.1
Theft Under \$5,000		28	31	25	35	25	-11%	-29%	-0.2
Possn Stn Goods		13	10	7	2	1	-92%	-50%	-3.2
Fraud		19	32	33	39	39	105%	0%	4.7
Arson		0	2	2	1	2	N/A	100%	0.3
Mischief - Damage To Property		33	23	33	28	32	-3%	14%	0.3
Mischief - Other		13	21	14	22	30	131%	36%	3.5
TOTAL PROPERTY		150	140	146	149	147	-2%	-1%	0.3
Offensive Weapons		3	8	1	2	3	0%	50%	-0.6
Disturbing the peace		6	15	14	16	24	300%	50%	3.7
Fail to Comply & Breaches		16	18	5	6	5	-69%	-17%	-3.4
OTHER CRIMINAL CODE		15	22	12	13	12	-20%	-8%	-1.5
TOTAL OTHER CRIMINAL CODE		40	63	32	37	44	10%	19%	-1.8
TOTAL CRIMINAL CODE		269	297	256	278	269	0%	-3%	-1.9



Blackfalds Municipal Detachment

Crime Statistics (Actual)

January to June: 2022 - 2026

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

July 6, 2026

CATEGORY	Trend	2022	2023	2024	2025	2026	% Change 2022 - 2026	% Change 2025 - 2026	Avg File +/- per Year
Drug Enforcement - Production		1	0	0	0	0	-100%	N/A	-0.2
Drug Enforcement - Possession		2	2	1	1	1	-50%	0%	-0.3
Drug Enforcement - Trafficking		0	7	4	1	4	N/A	300%	0.2
Drug Enforcement - Other		0	0	0	0	0	N/A	N/A	0.0
Total Drugs		3	9	5	2	5	67%	150%	-0.3
Cannabis Enforcement		1	1	0	0	0	-100%	N/A	-0.3
Federal - General		11	15	8	9	16	45%	78%	0.4
TOTAL FEDERAL		15	25	13	11	21	40%	91%	-0.2
Liquor Act		4	2	6	3	7	75%	133%	0.7
Cannabis Act		1	1	1	2	4	300%	100%	0.7
Mental Health Act		26	48	40	44	41	58%	-7%	2.6
Other Provincial Stats		58	52	83	79	73	26%	-8%	5.7
Total Provincial Stats		89	103	130	128	125	40%	-2%	9.7
Municipal By-laws Traffic		1	5	3	8	12	1100%	50%	2.5
Municipal By-laws		33	40	24	21	26	-21%	24%	-3.3
Total Municipal		34	45	27	29	38	12%	31%	-0.8
Fatals		0	1	0	0	0	N/A	N/A	-0.1
Injury MVC		2	1	4	4	3	50%	-25%	0.5
Property Damage MVC (Reportable)		70	62	56	47	37	-47%	-21%	-8.1
Property Damage MVC (Non Reportable)		4	9	11	11	10	150%	-9%	1.4
TOTAL MVC		76	73	71	62	50	-34%	-19%	-6.3
Roadside Suspension - Alcohol (Prov)		24	30	10	15	5	-79%	-67%	-5.3
Roadside Suspension - Drugs (Prov)		0	0	0	2	1	N/A	-50%	0.4
Total Provincial Traffic		135	171	207	257	220	63%	-14%	25.6
Other Traffic		0	0	4	18	4	N/A	-78%	2.6
Criminal Code Traffic		7	9	11	8	12	71%	50%	0.9
Common Police Activities									
False Alarms		15	31	23	32	25	67%	-22%	2.1
False/Abandoned 911 Call and 911 Act		12	9	11	13	8	-33%	-38%	-0.4
Suspicious Person/Vehicle/Property		55	75	76	137	46	-16%	-66%	4.4
Persons Reported Missing		7	9	14	12	6	-14%	-50%	0.1
Search Warrants		0	2	1	0	0	N/A	N/A	-0.2
Spousal Abuse - Survey Code (Reported)		84	71	63	59	68	-19%	15%	-4.4
Form 10 (MHA) (Reported)		5	5	1	3	5	0%	67%	-0.2



Blackfalds Municipal Detachment Crime Statistics (Actual) June: 2022 - 2026

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

July 6, 2026

CATEGORY	Trend	2022	2023	2024	2025	2026	% Change 2022 - 2026	% Change 2025 - 2026	Avg File +/- per Year
Offences Related to Death		0	0	0	0	0	N/A	N/A	0.0
Robbery		0	0	0	0	0	N/A	N/A	0.0
Sexual Assaults		0	0	0	0	0	N/A	N/A	0.0
Other Sexual Offences		0	0	1	0	0	N/A	N/A	0.0
Assault		4	8	4	11	2	-50%	-82%	-0.1
Kidnapping/Hostage/Abduction		0	0	0	0	0	N/A	N/A	0.0
Extortion		0	0	1	0	0	N/A	N/A	0.0
Criminal Harassment		9	8	4	5	1	-89%	-80%	-1.9
Uttering Threats		2	3	2	2	4	100%	100%	0.3
TOTAL PERSONS		15	19	12	18	7	-53%	-61%	-1.7
Break & Enter		1	1	10	0	2	100%	N/A	0.1
Theft of Motor Vehicle		1	2	4	4	1	0%	-75%	0.2
Theft Over \$5,000		0	0	2	0	0	N/A	N/A	0.0
Theft Under \$5,000		2	10	8	8	4	100%	-50%	0.2
Possn Stn Goods		0	4	1	0	0	N/A	N/A	-0.4
Fraud		4	2	5	5	2	-50%	-60%	-0.1
Arson		0	1	0	0	0	N/A	N/A	-0.1
Mischief - Damage To Property		4	6	7	8	6	50%	-25%	0.6
Mischief - Other		3	2	3	4	8	167%	100%	1.2
TOTAL PROPERTY		15	28	40	29	23	53%	-21%	1.7
Offensive Weapons		1	6	0	1	0	-100%	-100%	-0.7
Disturbing the peace		3	2	1	5	3	0%	-40%	0.3
Fail to Comply & Breaches		3	1	1	0	3	0%	N/A	-0.1
OTHER CRIMINAL CODE		3	2	2	2	2	-33%	0%	-0.2
TOTAL OTHER CRIMINAL CODE		10	11	4	8	8	-20%	0%	-0.7
TOTAL CRIMINAL CODE		40	58	56	55	38	-5%	-31%	-0.7



Blackfalds Municipal Detachment

Crime Statistics (Actual)

June: 2022 - 2026

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

July 6, 2026

CATEGORY	Trend	2022	2023	2024	2025	2026	% Change 2022 - 2026	% Change 2025 - 2026	Avg File +/- per Year
Drug Enforcement - Production		0	0	0	0	0	N/A	N/A	0.0
Drug Enforcement - Possession		0	0	1	0	0	N/A	N/A	0.0
Drug Enforcement - Trafficking		0	4	2	0	1	N/A	N/A	-0.2
Drug Enforcement - Other		0	0	0	0	0	N/A	N/A	0.0
Total Drugs		0	4	3	0	1	N/A	N/A	-0.2
Cannabis Enforcement		0	0	0	0	0	N/A	N/A	0.0
Federal - General		3	3	2	3	1	-67%	-67%	-0.4
TOTAL FEDERAL		3	7	5	3	2	-33%	-33%	-0.6
Liquor Act		0	1	0	1	2	N/A	100%	0.4
Cannabis Act		0	0	1	1	1	N/A	0%	0.3
Mental Health Act		3	7	8	8	9	200%	13%	1.3
Other Provincial Stats		7	8	16	18	19	171%	6%	3.4
Total Provincial Stats		10	16	25	28	31	210%	11%	5.4
Municipal By-laws Traffic		0	1	1	2	1	N/A	-50%	0.3
Municipal By-laws		6	8	5	2	2	-67%	0%	-1.4
Total Municipal		6	9	6	4	3	-50%	-25%	-1.1
Fatals		0	0	0	0	0	N/A	N/A	0.0
Injury MVC		0	0	1	2	1	N/A	-50%	0.4
Property Damage MVC (Reportable)		7	9	12	6	5	-29%	-17%	-0.7
Property Damage MVC (Non Reportable)		0	2	2	1	3	N/A	200%	0.5
TOTAL MVC		7	11	15	9	9	29%	0%	0.2
Roadside Suspension - Alcohol (Prov)		0	0	1	2	1	N/A	-50%	0.4
Roadside Suspension - Drugs (Prov)		0	0	0	0	0	N/A	N/A	0.0
Total Provincial Traffic		22	20	52	70	31	41%	-56%	6.8
Other Traffic		0	0	4	6	0	N/A	-100%	0.6
Criminal Code Traffic		1	0	3	3	2	100%	-33%	0.5
Common Police Activities									
False Alarms		2	3	4	3	3	50%	0%	0.2
False/Abandoned 911 Call and 911 Act		3	1	3	1	2	-33%	100%	-0.2
Suspicious Person/Vehicle/Property		4	14	13	28	4	0%	-86%	1.4
Persons Reported Missing		0	2	3	1	0	N/A	-100%	-0.1
Search Warrants		0	1	1	0	0	N/A	N/A	-0.1
Spousal Abuse - Survey Code (Reported)		11	14	10	8	11	0%	38%	-0.6
Form 10 (MHA) (Reported)		0	1	0	1	0	N/A	-100%	0.0

**Blackfalds (Municipal) Crime Statistic Summary – January to June****2026/07/06*****Blackfalds (Municipal) – Highlights***

- **Break & Enters** are showing a 16.7% increase when compared to the same period in 2025 (January to June). There were 1 more actual occurrences (from 6 in 2025 to 7 in 2026).
- **Theft of Motor Vehicles** decreased by 50.0% when compared to the same period in 2025 (January to June). There were 7 fewer actual occurrences (from 14 in 2025 to 7 in 2026).
- **Theft Under \$5,000** decreased by 28.6% when compared to the same period in 2025 (January to June). There were 10 fewer actual occurrences (from 35 in 2025 to 25 in 2026).

Blackfalds (Municipal) – Criminal Code Offences Summary

Crime Category	% Change 2025 – 2026 (January to June)
Total Persons Crime	15.2% Decrease
Total Property Crime	1.3% Decrease
Total Criminal Code	3.2% Decrease

From January to June 2026, when compared to the same period in 2025, there have been:

- 14 fewer **Persons Crime** offences;
- 2 fewer **Property Crime** offences; and
- 9 fewer **Total Criminal Code** offences;

Blackfalds (Municipal) – June, 2026

- There were 1 **Thefts of Motor Vehicles** in June: 0 cars, 0 trucks, 0 minivans, 0 SUVs, 0 motorcycles, 0 other types of vehicles, and 1 vehicles taken without consent.
- There were 2 **Break and Enters** in June: 1 businesses, 0 residences, 0 cottages/seasonal residences, 1 in some other type of location, and 0 unlawfully being in a dwelling house.
- There were a total of 1 **Provincial Roadside Suspensions** in June (1 alcohol related and 0 drug related). This brings the year-to-date total to 6 (5 alcohol related and 1 drug related).
- There were a total of 11 files with the **Spousal Abuse** survey code in June (June 2025: 8). This brings the year-to-date total to 68 (2025: 59).
- There were 143 files with **Victim Service Unit** referral scoring in Blackfalds Municipal: 3 accepted, 29 declined, 1 proactive, 0 requested but not available, and 110 files with no victim.



Blackfalds Municipal Crime Gauge

2026 vs. 2025
January to June

Criminal Code Offences



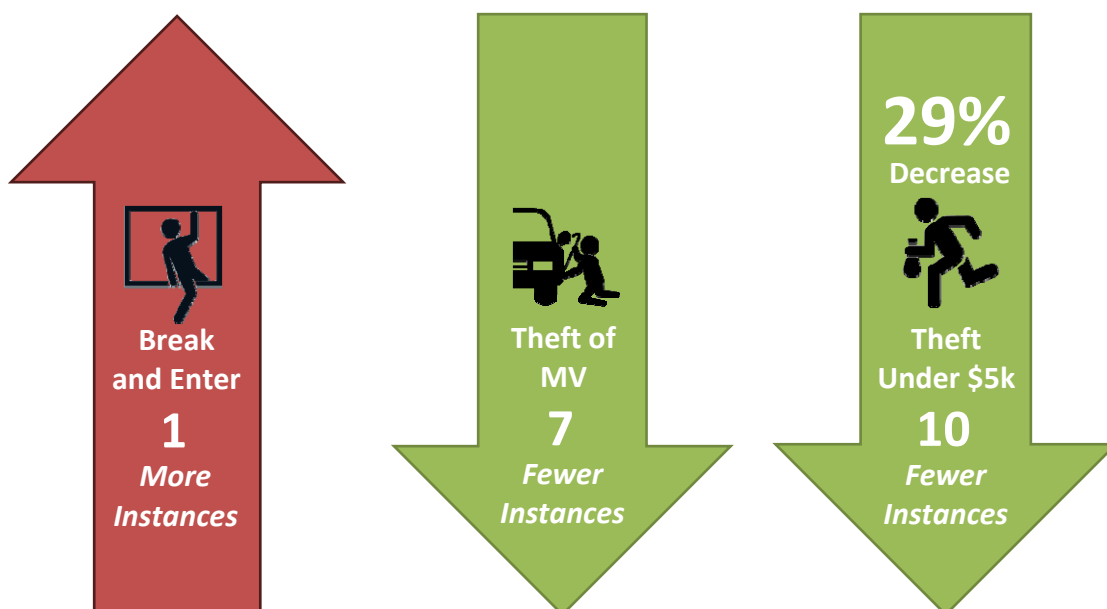
**Total
Criminal Code
Offences:**

3%

Decrease

When compared to
January to June, 2025

Select Property Crime



MEETING DATE: July 28, 2026

PREPARED BY: Kim Isaak, Chief Administrative Officer

PRESENTED BY: Kim Isaak, Chief Administrative Officer

SUBJECT: **Blackfalds RCMP Multi-Year Financial Plan**

BACKGROUND

The Town of Blackfalds is served by the Royal Canadian Mounted Police (RCMP), and this service is formalized through the Municipal Police Service Agreement (MPSA). On an annual basis, at the start of the policing fiscal year, a Multi-Year Financial Plan (MYFP) is prepared by the RCMP and provided to the Municipality for the purpose of engaging in long-term financial planning and future resource requirements through collaborative engagement.

In previous years, Administration has taken the information provided in the MYFP for consideration in the annual budget process. The MPSA includes a cost-sharing arrangement of 70% paid by the Municipality and 30% paid by the federal government, which is the cost-sharing ratio adopted for municipalities with populations between 5,000 and 14,999.

DISCUSSION

S/Sgt. Jay Jestings provided an overview of the MYFP earlier through the delegation portion of the meeting. The purpose of the "Request for Decision" is not only to provide a copy of the most current MYFP but to have an "Agreement in Principle" support of the plan by Council.

The MYFP provides valuable data, metrics, and forecasted resources anticipated to assist the RCMP in maintaining the goal of ensuring the safety and security of our citizens. Our detachment strength for urban enforcement is ten (10) positions; this tenth position was approved in the 2025 budget. In addition to cost-sharing on these positions, we employ two (2) municipal administrative support positions to augment the federal support staff at the detachment.

The Town of Blackfalds owns the RCMP Detachment Building and provides space to the RCMP provincial resources, which is over and above the ten (10) municipal resources. The provincial resources include nineteen (19) rural members, six (6) public service employees, six (6) RCMP Traffic employees, which include one (1) Public Service employee and five (5) RCMP Members, as well as two (2) Victim Services positions.

The MYFP includes the forecasting of future human resources, accommodation, equipment, and fleet needs. Costs have been estimated for current and future years as divisional pooled costs. As a community of less than fifteen thousand (15,000) in population, costs are pooled together and divided over the full-time equivalent utilization in the respective police service.

Over the past number of years, accommodation of facility space for the enforcement has been a topic of discussion as the detachment has reached capacity in the housing of members. This concern has been brought up on a number of fronts, including annual discussions with K Division.

STRATEGIC PLAN ALIGNMENT / OTHER MASTER PLAN ALIGNMENT**Economic Vitality and
Community Prosperity****Community Life,
Safety, and Inclusion****Leadership,
Engagement and
Advocacy****Sustainable Services
and Infrastructure**

Approval in principle of the RCMP Multi-Year Financial Plan advances Council's strategic priorities by supporting long-term financial sustainability, ensuring the continued delivery of effective policing services, enhancing community safety and inclusion, fostering public confidence, and demonstrating responsible leadership through proactive planning and transparent decision-making. The plan provides greater certainty regarding future policing costs, enabling Council to make informed budget decisions while maintaining a safe and prosperous community.

FINANCIAL IMPLICATIONS

The plan will have both operating and capital budget implications over the identified planning period. These costs will be incorporated into the Town's annual budgeting process and long-term financial planning.

COMMUNICATION / ENGAGEMENT CONSIDERATIONS

None at this time. However, during budget deliberations, residents will have the opportunity to be part of the process during the consultation process.

ADMINISTRATIVE RECOMMENDATION

That Council consider the following motions:

1. That Council acknowledge support of the Multi-Year Financial Plan from April 1, 2027, to March 31, 2032, with an Agreement in Principle only and consideration as part of the Municipal annual budget development process.
2. That Council authorize the Mayor's signature of the Multi-Year Financial Plan from April 1, 2027, to March 31, 2032, acknowledging the Agreement in Principle and effective collaboration in strategic planning for policing expenditures over the term identified in the plan.

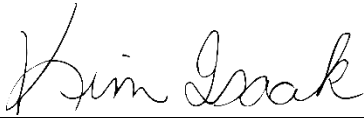
ALTERNATIVES

- a) That Council direct the Blackfalds RCMP Multi-Year Financial Plan back to Administration.

ATTACHMENTS

- *Blackfalds MYFP 2027-2032 Final Draft*
- *Blackfalds Q4 2026-27 YTD and MYFP*

APPROVALS



Kim Isaak,
Chief Administrative Officer

Department Director/Author



BLACKFALDS MUNICIPAL POLICE SERVICE MULTI-YEAR FINANCIAL PLAN (MYFP) APRIL 1, 2027 TO MARCH 31, 2032

Prepared for:

The Town of Blackfalds

Prepared by:

Blackfalds Detachment Commander

Dated:

June 1, 2026

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INTRODUCTION

This Multi-Year Financial Plan (MYFP), the “Plan”, has been prepared by the Alberta Royal Canadian Mounted Police (RCMP) in consultation with the Town of Blackfalds, pursuant to Article 17.1 of the Municipal Police Service Agreement (MPSA). This Plan is for the Fiscal Year (FY) starting on April 1, 2027 and covers a period of five years. In addition, the forecast for the 2026-27 fiscal year will be updated and finalized through this process.

This Plan reflects ongoing cooperation between the RCMP and the Town of Blackfalds to ensure adequate and effective Municipal policing is provided pursuant to the MPSA. The safety and security of the citizens of the Town of Blackfalds and the police officers serving within the Municipal Police Service (MPS) remains the ultimate goal.

The MYFPs are a five-year cost projection for the following areas:

- Human Resources
- Accommodation
- Equipment
- Divisional Administration and Other Direct and Indirect Costs
- Special Projects and Initiatives
- Financial Summary and Projections

The MYFP is a planning and reporting tool designed to establish enhanced consultation and collaboration between the Detachment Commander and Mayor/CAO on financial matters to ensure all contract parties have the information they require to effectively manage the finances of the Service and Divisional and/or Regional administration. The Plan includes items highlighted in recent Contract Management Committee (CMC) Consultation Documents, items noted in bilateral discussions and other national direction or initiatives that will have program or financial implications in contract jurisdictions.

A “Detangling” exercise was launched in Summer 2025 to assess how each of the RCMP’s policing services are funded and interact, as well as to position the organization to understand whether resources are sufficient and/or being used effectively. Results from the exercise will better position the RCMP to communicate resourcing requirements to contract jurisdictions, Public Safety Canada, Central Agencies and the public, and equip decision-makers with a clear understanding of the operational and financial implications of policy choices across business lines and divisions. This includes the full cost of RCMP policing services to accurately define the total cost of the service delivery model and support RCMP efforts to ensure it is funded properly to deliver policing services. As recommendations from the exercise are implemented, changes may result as the organization moves towards allocating costs based on the actual consumption of services. Future discussions will occur at CMC.

The information contained in this document is based on financial plans/forecasts, as of the date of the document. Due to various factors, some of which may be outside the RCMP’s control, there may be delays, advancements or variances in projected timing and costs. As such, should contract partners wish to build contingencies into their planning figures to mitigate potential fluctuations in plans, they are encouraged to do so.

PROGRESS AND ACCOMPLISHMENTS 2025-26

In 2024-2025, the Town of Blackfalds and the Detachment Commander identified several community priorities, including, but not limited to:

Crime Reduction: Project initiatives targeting prolific offenders to address Crime Reduction remained the focus of this priority. Larger scale fraud investigations, and continued partnerships with neighbouring Detachments also highlight the work done this past year.

Police / Community Relations – Police Visibility: Continued efforts this past year to have non-management Detachment officers attend more formal events such as Police Committee and Council sessions. Continued efforts to have uniformed presence for community led events such as Blackfalds Days, Blackfalds Street Party participation in Dunk Tank fund raising, Christmas Charity Check stop; in efforts to have positive interactions with the public without calls for service.

Traffic Safety: As a result of this priority, one of our members successfully conducted approximately 35 Impaired Driving Investigations alone, resulting in a nomination for a Provincial recognition of such efforts. The Detachment participated in joint operations with law enforcement partners such as Town Peace Officers, Provincial Traffic Units, and Provincial Sheriffs.

Mental Health: This initiative was new for 2025, to enhance Detachment members own abilities to deal with Mental Health stressors, and to add further tools for them when dealing with the public. During 2025 in-house formal training was done, along with sending Detachment personnel to Provincial training on this topic.

OPERATIONAL PRIORITIES

The Town of Blackfalds and the Detachment Commander continue to work together to identify the community and operational priorities for fiscal year of 2026-2027. This year's initiatives will focus on several community-identified priorities which include, but are not limited to:

Crime Reduction: Overall crime reduction through initiatives focused on Property Crime, and Prolific Offenders. Utilizing projects led by the Detachment's GIS team, along with overall prioritization of resources. Final and exact initiatives to be determined.

Police / Community Relations – Police Visibility: The community has identified this area as a priority; connection with the youth in the community both in and outside of the schools. Community engagement, and overall visibility. Initiatives led by the Youth Resource Officer, Detachment NCOs, and overall personnel will focus on this, and exact initiatives developed to address this priority.

Traffic Safety: In consultation with the community, overall "Traffic Safety" was identified as a wanted priority. Further detailed initiatives will be developed to address the specific needs of the community, while falling under the overall banner of "Traffic Safety" as identified by the Town.

MULTI-YEAR PLANS (MYP)

In September 2025, the Commissioner provided CMC with the suite of MYPs (the Plans) for the National Programs, which includes the National Recruiting Program (NRP), Cadet Training Program (CTP) and Police Services Dog Training Program (PSDTC), as well as MYPs for the Accommodations Program Charge (APC), Police Reporting Occurrence System (PROS) and Body Worn Cameras (BWC).

The purpose of the Plans is to provide information to CMC in relation to the identified RCMP Programs in accordance with the reporting requirements in the Police Service Agreements (PSA).

As per the PSAs, the Plans are to include the costs to Canada of maintaining and providing these services in order to calculate annual per capita billing rates that are used to recover costs from the contract jurisdictions in relation to their police service's use. The estimated RCMP Program annual per capita billing rates for Fiscal Year 2027-28 are:

- **National Recruiting Program (NRP):** \$3,185 per capita.
- **Cadet Training Program (CTP):** \$6,759 per capita.
- **Police Dog Services Training Centre (PDSTC):** \$76,672 per capita.
- **Police Reporting and Occurrence System (PROS):** \$913 per capita.
- **Body-Worn Camera (BWC):** \$3,057 per capita.
- **Accommodation Program Charge (APC):** The Plan on accommodations is quite different than the Plans for Recruiting, Cadet Training at Depot and PDSTC. It consists of a national summary and analysis of the individual accommodations plans that are approved bilaterally with each PT.

The RCMP will also implement national IM/IT rate(s) starting in FY 2027-28 which will encompass expenditures related to operational systems projects that will be supported through annual MYP(s). Further details can be found in sub-section 5.2 of this document.

Additional details outlining budgetary considerations, infrastructure and equipment plans, the methodology used to estimate the per capita rate, how the cost recovery will be processed and any other relevant information including future forecasts can be found in the individual Plans.

SECTION 1 - HUMAN RESOURCES

1.1 Annex A – Authorized Strength

In accordance with Article 5 of the Companion Document to the Police Service Agreements, the number of positions noted in Annex “A” of the MPSA is also known as “authorized strength”. Authorized strength is the benchmark information used by the Municipality when reporting to the public, or Treasury Boards, on the size of the Service and/or Divisional/Regional administration.

The number of current Municipal positions noted in Annex “A” as of January 31, 2026 is 10, including 10 Regular Members (RM) provided by Canada. There are 2 Municipal Employees (ME) providing support to the detachment. A breakdown of these resources and their functions are outlined in the tables below:

Municipal Detachment: Regular Members	Supt	Insp	S/Sgt	Sgt	Cpl	Cst	Total
General Duty				1	1	6	8
School Resource Officer						1	1
General Investigation						1	1
				1	1	8	10

Municipal Detachment: Municipal Employees (ME) - [Please provide job role/function]	Total
Administrative Support	2
	2

1.2 Resource Requests

1.2.1 Summary of Personnel Growth Assigned to the Municipal Service – Fiscal Year 2027-28 and Beyond

Police Service Agreement	Allocation	Category of Employee Rank/Group & Level (if available)	2027-28*	2028-29	2029-30	2030-31	2031-32
MPSA Alberta RCMP	Contract Policing	RM	1	1	1	1	1
		S/Cst	0	0	0	0	0
		CM	0	0	0	0	0
		PSE	0	0	0	0	0
		ME	1	0	0	0	1

*Growth is ‘approved in principle’ by the Contract Partner for the 2027-28 Fiscal Year.

An increase of Five Members and Two Support Staff resources to the Municipal Service over five years beginning in Fiscal Year 2027-28 is included in this MYFP as follows:

1.2.1.1 General Duty (front-line) Members: 1 RM Constable for each year from 2027-28 through 2031-32.

These members will be uniformed Members and responsible for proactive policing as well as responding to calls for service and public safety.

1.2.1.2 Administrative Support: 1 Municipal Employee for the 2027-28 fiscal year, and 1 Municipal Employee for the 2031-32 fiscal year.

These employees will be Detachment Services Assistants providing support to the Detachment Commander as required. Their duties include Member support, capturing data, reporting for municipalities, court disclosure, quality control, service to the public, and more.

1.2.2 Summary of Personnel Growth Assigned to Divisional Administration – Fiscal Year 2027-28 and Beyond

Police Service Agreement	Allocation	Category of Employee	2027-28*	2028-29	2029-30	2030-31	2031-32
		Rank/Group & Level (if available)					
PPSA "K" Division	Contract Policing	RM	0	0	0	0	0
		S/Cst	0	0	0	0	0
		CM	0	0	0	0	0
		PSE	1	0	0	0	0

*Growth is 'approved in principle' by the contract partner for the 2027-28 Fiscal Year.

An increase of one (1) Support Staff resource to Divisional Administration in Fiscal Year 2027-28 is included in this MYFP as follows:

1.2.2.1 Asset Management: One (1) Public Service Employee (PSE) in FY 2027-28

Asset Management is proposing the addition of one (1) indeterminate Asset Coordinator position at the AS-03 level. The current complement consists of five Senior Asset Managers supported by four Asset Coordinators. Infrastructure remains a critical risk to the division given the age, complexity, and challenges of managing real property in Alberta. This is exacerbated due to capacity constraints within the unit. The addition of this position will establish a one-to-one support model for each Senior Asset Manager, enabling senior staff to focus on strategic planning and lifecycle management of buildings. Asset Coordinators will continue to provide essential operational support, including financial coding, lease and contract tracking, and day-to-day administrative management of the portfolio. The additional Asset Coordinator would be assigned to rural properties, including housing and Detachments within the PPSA jurisdiction. Having dedicated resources to maintain these policing assets provide adequate infrastructure for rural general duty officers to focus on community policing and public safety.

The associated costs of this position have been incorporated into the Division Administration calculation and are reflected under Section 6 – Financial Summary.

Anticipated financial impacts to the Divisional Administration rate resulting from this proposed growth are expected to be minimal as divisional costs will be spread amongst all partners within the Division.

1.2.3 Summary of Personnel Growth Assigned to Regional Administration – Fiscal Year 2027-28 and Beyond

Police Service Agreement	Allocation	Category of Employee	2027-28*	2028-29	2029-30	2030-31	2031-32
		Rank/Group & Level (if available)					
PPSA "K" Division	Contract Policing	RM	0	0	0	0	0
		S/Cst	0	0	0	0	0
		CM	0	0	0	0	0
		PSE	1	0	0	0	0

*Growth is 'approved in principle' by the contract partners for the 2027-28 Fiscal Year.

An increase of one (1) Support Staff resource to Regional Administration in Fiscal Year 2027-28 is included in this MYFP as follows:

1.2.3.1 Corporate Accommodation Model: One (1) Public Service Employee (PSE) in FY 2027-28

The Corporate Accommodation Management (CAM) model is proposing the addition of one (1) indeterminate resource that provides a focused resourcing on space management through space assessment, data analysis, and expertise in the Government of Canada office fit-up standards. The mandate of the model is to evaluate and recommend efficiencies in use of space across major government buildings to address growth planning and reduce lease costs impacting O&M. The resource works collaboratively with Divisional Space Allocation Governance to provide recommendations balanced between operational requirements and good stewardship of space. Through a pilot of the model, space studies have been completed on 8 major buildings, and another 5 buildings are in progress. Recommendations for efficiencies in the 8 completed buildings are being prepared for divisional discussions. Continued investment in this model will ensure capacity to review additional buildings' expertise in furniture planning and policies, and reduction in consultant services for similar requirements. While this position would be shared with other Divisions in the North-West Region (NWR), the skill set and responsibility of this position would be able to find efficiency in space planning across PPSA detachments. Any operating and maintenance (O&M) funding that can be reduced within the real property portfolio, can be redirected to other policing priorities such as enhanced equipment or training that directly support rural policing and public safety.

The associated costs of this position have been incorporated into the Division Administration calculation and are reflected under Section 6 – Financial Summary.

Anticipated financial impacts to the Divisional Administration rate resulting from this proposed growth are expected to be minimal as divisional costs will be spread amongst all partners within the Division.

1.3 Regular Member Pay Raises

2026-27 Forecast:

Your 2026-27 forecast for Pay does NOT include any potential pay raise for fiscal year 2026-27. The collective agreement expired March 31, 2025 and the signing date for the new collective agreement is still unknown. While it is important to highlight the potential impact of future pay raises for budget planning purposes, it is uncertain when expenditures will materialize. For that reason, a projected pay raise is not included in the 2026-27 forecast for pay. Once a new collective agreement is signed, there will be a retro pay associated to it. As such, contract partners may wish to set aside contingency amounts for retroactive salary adjustments.

2027-28 to 2031-32 Forecasts:

The non-contractual estimate of 3.5% per year, that was previously acknowledged by CMC will continue to be included in the MYFPs for planning purposes. Negotiated salary increases or those imposed through third party arbitration could result in increases below or above the planning rate. Given that the National Police Federation has access to binding arbitration (in the absence of a negotiated settlement), there is inherent uncertainty in projecting future pay increases. As such, should contract partners wish to build contingencies into their planning figures to mitigate potential fluctuations in negotiated rates or the possibility of arbitration, they are encouraged to do so. Understanding that the current collective agreement expired on March 31, 2025, contract partners should also consider including funds for retroactive salary adjustments that will apply once the new collective agreement is signed.

The anticipated costs associated with Regular Member Pay Raises for Fiscal Year 2027-28 to 2031-32 are included within the Pay section of the supporting MYFP Financial tables included in Section 6 (Excel Document).

1.4 Reservist Utilization

The Alberta RCMP Reserve Program was created as a tool to alleviate short-term pressures on operational units and has evolved to continue to meet the ever-changing complexities of policing. Reservists can provide much-needed relief to operational members and can also be a resource to meet cyclical demands for service, without adversely impacting ongoing priorities.

To align with the National Mandate and better meet operational needs, all Reservists will fall under the Alberta RCMP Recruiting/Reserve Policing. The Alberta RCMP Reservists will no longer be attached to a detachment or work area and all costs associated to the recruiting, medical, and training will be covered by the Alberta RCMP Division's Reserve Program. There are currently 31 Reservists within the Alberta RCMP. Of those participating in this program, three (3) are currently deployed under the Municipal Police Service Agreement.

SECTION 2 - ACCOMMODATION

According to Article 12 of the MPSA, municipalities with a population of 5,000 or more are responsible for providing and maintaining accommodations for their Municipal Police Service, at no cost to Canada. Regardless of whether municipalities are to provide their own accommodations or occupy federal government detachment facilities; municipalities with MPSAs are responsible for 100% of the costs for providing and maintaining these accommodations. This includes furnished office space, cell-block facilities, garage space, as well as 100% of operating and maintenance costs.

In order to support the financial planning for municipal accommodations, which includes upgrading, renovating and/or life cycling of building assets, discussions between the Town of Blackfalds and the Detachment Commander should be shared with the Alberta RCMP Real Property Asset Management unit. This allows both parties to plan, budget, approve and provide guidance to ensure that it meets the standards set forth in policy.

The Town of Blackfalds owns the existing RCMP Detachment and leases the space to the RCMP provincial resources.

2.1 Accommodation Program Charge

Not Applicable.

SECTION 3 – EQUIPMENT

The accompanying financial documentation provides estimates for several groupings of equipment over the length of the Plan. Equipment purchases have been grouped into four areas focused on Criminal Operations, Informatics, Air Services and Police Vehicles.

Anticipated equipment costs are outlined in the Tables under Sections 3.1.4, 3.2.3 and 3.4.2 of this document.

3.1 Criminal Operations

3.1.1 Portable Ballistic Shields (PBS)

The RCMP is continuing to work through the procurement process. A Statement of Requirements is in place, and a Request for Standing Offer is underway. The National Policing Assets Program is currently working with Divisional Criminal Operations to coordinate an implementation plan based on operational demands and priorities which will be sent to the Divisional Material Managers when complete.

Although roll out is planned for FYs 2026-27 to 2028-29 (3 FYs), the schedule will be dictated by vendor production capability, lot testing, timing and operational demand/priority.

The cost for PBS is estimated at \$10,000 per item multiplied by a recommended two PBS per detachment.

Alberta RCMP's anticipated costs associated with the implementation of PBS for FYs 2026-27 to 2027-28 (2 FYs) are \$1,322,400/year. While the cost of each PBS has not been finalized through the procurement process, the estimated cost for each PBS has increased from \$10,000 to \$20,000. The adjustment reflects both the consideration of the US dollar conversion and the inclusion of required testing. The anticipated roll out plan for PBS is that each detachment will receive 1 PBS per year.

3.1.2 Pistol Modernization

On March 16, 2026, the RCMP has awarded a contract for the Glock 45 MOS 7 Duty Pistol that will come as a bundle with a Red Dot Sight, Weapon Light, three Magazines, three Pistol Grip Sizing Components, Magazine Butt Plate Lanyard Loop attachments, General Duty Holster and a Pistol Carrying Case.

It is anticipated that all 22,000 pistols will be delivered by Summer 2028. Delivery of the first 12,000 pistols to the National Armourer for fit up prior to being distributed to the divisions is expected in the initial year of the contract award. Distribution to divisions will be proportional based on the percentage of front-line members in each division identified by the job code and divisional training plan.

The estimated cost is \$1,760 per officer, consisting of \$1,315 for equipment plus \$445 for training. A mandatory four-day training package is under development and will include classroom instruction, equipment familiarization, practical training and a half-day Annual Firearms Qualification (AFQ). Training schedules will be established locally.

3.1.3 National Tactical Support Group Program (NTSGP) Equipment

Not Applicable

3.1.4 Criminal Operations Equipment Plan: 2026-27 to 2031-32

The Table below breaks out the Criminal Operations Equipment Plan for the Municipal Police Service for Fiscal Years 2026-27 to 2031-32.

Muni Under - Operational Equipment Plan						
	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
Taser 7, Holsters and subscription	\$ 285,960	\$ 316,546	\$ 319,923	\$ 319,941	\$ 321,752	\$ 321,834
Portable Ballistic Shields	\$ 250,800	\$ 250,800	\$ -	\$ -	\$ -	\$ -
ASD Transition (+Mouth pieces and Callibrators)	\$ 95,550	\$ 60,450	\$ -	\$ -	\$ -	\$ -
Extended Range Impact Weapons 40mm	\$ 14,841	\$ 19,788	\$ -	\$ -	\$ -	\$ -
Ammunition	\$ 27,951	\$ 28,790	\$ 29,654	\$ 30,543	\$ 31,460	\$ 32,403
Pistol Modernization	\$ 157,003	\$ 160,939	\$ 163,125			
Investigational Aids (Livescans, ATAK, TVs)	\$ 129,864	\$ 62,652	\$ 39,216	\$ 27,128	\$ 13,202	\$ 13,532
Protective Technical Services	\$ 164,459	\$ 187,869	\$ 163,812	\$ 169,360	\$ 423,350	\$ 173,375
Intox EC/IR II (New Breath Testing Equip.)	\$ -	\$ 77,000	\$ 77,000	\$ 77,000	\$ 77,000	\$ 77,000
Other Equipment (Drone, CarryF, Optics NV, DragonEye)	\$ 92,023	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operational Equipment Costs	\$1,218,451	\$1,164,834	\$ 792,731	\$ 623,972	\$ 866,763	\$ 618,144

3.2 Informatics Equipment

3.2.1 Digital Forensic Access Tools (DFAT) Licenses

Not applicable

3.2.2 Axon Technology

Alberta RCMP anticipates with any adoption of new Axon technology integrated within the Axon product suite from FY 2026–27 and onward, the division may experience an increase in its annual service costs associated with the new capability's subscriptions. This includes DraftOne, live streaming, in car video.

3.2.3 Informatics Plan: 2026-27 to 2031-32

The Table below breaks out the Informatics Plan for the Municipal Police Service for Fiscal Years 2026-27 to 2031-32.

Muni Under - Technology Plan						
	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
Tech Rentals/Software	\$ 257,164	\$ 261,273	\$ 267,805	\$ 274,500	\$ 281,362	\$ 288,396
Radios (AFRRCs, Equip, Parts)	\$ 206,079	\$ 208,467	\$ 213,678	\$ 219,020	\$ 224,496	\$ 230,108
Radio Parts, Services and Consumables	\$ 57,123	\$ 60,027	\$ 61,168	\$ 62,339	\$ 63,538	\$ 64,767.86
Mobile Work Stations & in-car equipment (+ Watchguards)	\$ 41,787	\$ 45,813	\$ 46,958	\$ 48,132	\$ 49,335	\$ 50,569
Workstation Life Cycling & Contingency	\$ 309,433	\$ 373,986	\$ 239,050	\$ 191,760	\$ 304,049	\$ 305,686
Licenses and software expansion	\$ 14,360	\$ 14,719	\$ 15,087	\$ 15,464	\$ 15,851	\$ 16,247
IM/ IT Services, Repairs and Maintenance	\$ 11,197	\$ 11,477	\$ 11,763	\$ 12,058	\$ 12,359	\$ 12,668
Total Technology Forecast	\$ 897,144	\$ 975,761	\$ 855,510	\$ 823,273	\$ 950,990	\$ 968,442
Telecommunications (non-billable)	\$ 114,843	\$ 114,843	\$ 114,843	\$ 114,843	\$ 114,843	\$ 114,843

3.3 Air Services

Not Applicable

3.4 Police Vehicles

3.4.1 General Duty

Police vehicles operate on an ongoing replacement cycle to ensure reliability, safety, and operational readiness. Under normal conditions, vehicles are replaced every five to eight years, or once they reach approximately 160,000 to 180,000 kilometers. While the Alberta RCMP previously followed a more aggressive replacement schedule, a measured and responsible approach has been adopted due to current post-garage capacity and the growth in policing resources across Alberta that has increased the overall number of vehicles required. As a result, the Alberta RCMP has standardized an eight-year or 180,000-kilometre lifecycle for most operational vehicles. An exception applies to vehicles assigned to rough-road detachments, which follow a shorter five-year or 130,000-kilometre lifecycle, as rural and remote conditions accelerate vehicle wear and require more frequent replacement. This approach aligns with National Policy Centre replacement guidelines and reflects Alberta's current post-garage capacity. Post-garage capacity pressures are expected to ease in the coming years as the construction of a new Operational Support Services (OSS) building progresses.

Alberta RCMP is also advancing the rollout of the newly approved black-and-white General Duty vehicle design. This redesign is not simply cosmetic. It reflects a commitment to being a modern, professional, and approachable police service while maintaining a clear connection to the RCMP's history. Given the size and operational demands of the fleet, full conversion to the new design will take place gradually. Vehicles will transition to the new design as part of the natural replacement cycle, allowing older units to be retired without creating unnecessary incremental costs. This phased approach supports fleet consistency and modernization over time.

Furthermore, the Alberta RCMP is transitioning to a fully compliant Special Service Vehicle (SSV) model for the non-pursuit-rated truck fleet, in line with national policy and operational requirements. The National Policy Centre supports only two General Duty platforms: Police Pursuit Vehicles and Special Service Vehicles. The estimated cost of an SSV is approximately \$79,000, which is higher than the previously used retail truck models, at \$55,000. However, SSVs are purpose-built for policing and include certain manufacturer-installed equipment, which can reduce overall fit-up costs. The transition to a 100 percent SSV fleet will be implemented gradually to minimize financial impact, with full implementation anticipated by fiscal year 2029–30 and costs managed incrementally through the multi-year fiscal plan.

The five-year fleet forecast is based on estimated vehicle purchases and fit-up costs under planned conditions. These estimates account for inflation, lifecycle replacement requirements, fleet equipping capacity, unscheduled replacements, and historical trends. Actual expenditures may vary due to factors beyond RCMP control, including market conditions, supply-chain constraints, and changes in operational priorities. In the base fiscal year of 2026–27, 27 vehicles are planned for replacement, followed by 29 replacements in fiscal year 2027–28. Additionally, based on historical data, an additional 3 contingency vehicles are forecasted in both years to account for collision-related write-offs. While contingency vehicle costs are not shown as a separate line item in the table, they are included in the annual vehicle forecast. Forecasts for fiscal years 2028–29 through 2031–32 are built on a baseline planning model using the information currently available. The maximum number of vehicles that can be implemented across the Division has been considered, and these figures will continue to be refined as forecast years approach, and more accurate data becomes available.

3.4.2 Police Vehicle Plan: 2026-27 to 2031-32

The Table below identifies anticipated costs associated with the Municipal Detachment Police Vehicles for Fiscal Years 2026-27 to 2031-32.

Municipalities Under 15K Population - Police Vehicles Plan						
	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
Vehicles	\$2,278,500	\$2,556,000	\$2,806,200	\$2,870,200	\$2,934,200	\$2,998,200
Fit-Up	\$ 464,200	\$ 540,870	\$ 635,000	\$ 698,500	\$ 768,350	\$ 845,185
Total Police Vehicle Costs	\$2,742,700	\$3,096,870	\$3,441,200	\$3,568,700	\$3,702,550	\$3,843,385

SECTION 4 – DIVISIONAL ADMINISTRATION AND OTHER OPERATIONAL EXPENDITURES

4.1 Training Requirement

Mandatory training requirements have increased significantly over the past several years and are projected to continue increasing in the coming years. This growth is primarily driven by efforts to standardize training requirements across the RCMP, including pistols and carbine training and annual operational skills. As part of the modernization of intervention equipment, new equipment is being rolled out. Mandatory training must be maintained to ensure continued compliance with operational requirements. Tactical Vehicle Intervention Techniques (TVIT) training will continue in the current fiscal year and is expected to increase training-related expenditures in 2026–27 and subsequent fiscal years. In addition, the planned delivery of new pistols this fiscal year in preparation for Pistol Conversion, will expand training requirements to support operational deployment. This expansion will result in incremental costs associated with instructor qualification, member training time, ammunition consumption, and potential travel requirements.

As noted in the Pistol Modernization section above, National stated training cost was \$425 per member. However, the Alberta RCMP Training Unit has provided an updated estimate of approximately \$880 per member for Pistol Modernization training. This higher estimate reflects additional costs factored in by the Training Branch, including member-related expenses such as travel, rental of training facilities, and accommodations, among others.

The expected rollout of the Pistol Modernization program is scheduled to begin in August 2026. Instructors are anticipated to be fully trained by late June 2026, which will allow program delivery to commence as soon as the required equipment becomes available.

Muni Under - Training Plan						
Priority	2026/27	2027/28	2028/29	2029/30	2030/2031	2031/32
Non-Negotiable	\$ 279,424	\$ 287,807	\$ 296,441	\$ 305,334	\$ 314,494	\$ 323,929
Operational Requirement	\$ 2,305	\$ 2,374	\$ 2,445	\$ 2,519	\$ 2,594	\$ 2,672
Business Enhancement	\$ 178,842	\$ 184,207	\$ 189,733	\$ 195,425	\$ 201,288	\$ 207,327
Other	\$ 32,052	\$ 33,014	\$ 34,004	\$ 35,024	\$ 36,075	\$ 37,157
Total	\$492,623	\$507,402	\$522,624	\$538,303	\$554,452	\$571,085

SECTION 5 – SPECIAL PROJECTS AND INITIATIVES

5.1 Emergency Response Team (ERT)

Not Applicable.

5.2 Information Management/Information Technology (IM/IT) Projects and Initiatives

As part of the RCMP's Digital Policing Strategy, known as "The Connected RCMP", the RCMP is focused on ensuring the organization has the right technology required to deal with the digital era's impacts on policing. This technology needs to be delivered quickly and in a way that meets the needs of citizens, businesses, partners, and RCMP employees. Since 2019, work has been done to define a future digital operating environment to make the RCMP a more data-driven and automation-enabled police force and advance the capabilities and efficiency of front-line policing through four target operating environments: improved situational awareness, advanced analytics, workflow automation, and partner and citizen engagement.

The RCMP's Digital Policing Strategy provides an overarching roadmap for the RCMP and the IM/IT projects and initiatives identified below that fall under the umbrella of the Digital Policing Strategy will result in costs being incurred by the contract partners no earlier than FY 2027-28.

Discussions are ongoing regarding the development of a national rate(s) which will encompass expenditures related to current (CIIDS) and future operational systems (detailed below). Final details, including proposed recovery rate, will be outlined in a Multi-Year Plan(s) (MYP) delivered in the coming months. The RCMP is currently targeting implementation starting in FY 2027-28. CMC will continue to be consulted on the development and implementation of this rate.

5.2.1 Computer Aided Dispatch Next Generation (CAD NG)

The RCMP is currently working on the Computer Aided Dispatch Next Generation (CAD NG) project, which will oversee the update/replacement of the RCMP's Computerized Integrated Information and Dispatch System (CIIDS). Although subject to change until a contract is awarded, the RCMP is currently targeting implementation of the system through a phased deployment starting in FY 2029-30 with a proposed project completion in late FY 2030-31.

5.2.2 Electronic Major Case Management (eMCM)

The RCMP is looking at maximizing the effectiveness and efficiency of RCMP business and police operations through the national implementation of a new eMCM solution. A contract was awarded to Xanalis in March 2020 for the implementation of their Commercial Off the Shelf (COTS) software solution called "PowerCase". The planning and design phases have been completed, and various risks continue to be monitored in relation to equipment, configuration, and testing.

It is anticipated that the Final Release will be delivered in early Summer 2026. At this time, the RCMP will conduct internal testing of the full solution which will require end-user validation of functional and usability requirements as well as a formal Quality Control and Security (QCS) audit of performance, resilience and compliance with RCMP Information Management standards. Upon successful completion of testing, implementation will commence with the first pilot scheduled for J Division in September 2027.

which will provide real-time validation and success prior to the national roll-out. The national roll-out will take approximately 6 months and is expected to start in October 2027 and end in March 2028.

5.2.3 Status and Messaging Model (SAMM) Replacement (Bell CAD Mobile (BCM))

The BCM Project, which is intended to replace the Status and Messaging Model (SAMM) (the mobile component of CIIDS) is nearly complete. BCM was deployed nationally in January 2026, and all divisions currently have access. SAMM has been decommissioned and the project is on target to close in July 2026. BCM is an interim solution until the CAD NG project is implemented.

5.2.4 Blue Force Tracking (BFT) formerly Android Team Awareness Kit (ATAK)

The roll-out of the Team Awareness Kit (TAK) software suite to all officers has been completed. This suite consists of the ATAK software used on RCMP issued smart phones and tablets for front line responders, and the WinTAK software designed for use on RCMP desktops and tablets for the command-and-control component of the incidents. Although the BFT suite of applications are currently available at no charge, the adoption of this kit will result in additional costs which includes the purchase and licensing of servers, purchasing of new hardware (smart phones and tablets), airtime service fees, etc.

The BFT Enhancement (BFTE) Project has been approved and will proceed in two stages. It will focus on interoperability with both internal and external partners and securing a Vendor Support Contract with a third-party vendor for the development and maintenance support for the initiative.

The National BFT program will be supporting a pilot at the FIFA World Cup 2026, which will centre on achieving interoperability with local municipal policing agencies on a RCMP controlled TAK. The programming process and outcome will aid in the development and deployment of the BFTE national solution.

The RFP for a Vendor Support Contract is currently planned to start in FY 2026-27. As an initial step, the project team has begun drafting detailed business and technical requirements. The interoperability is anticipated for a summer 2026 development and a fall 2026 deployment. Stage 2 for support and maintenance is expected to start in Fall 2026, and the whole project should be closed by FY 2029-30.

5.3 Corporate & Human Resources Enterprise Resource Planning (ERP) Modernization (2022-26)

Providing effective and efficient police services requires a robust Enterprise Resource Planning (ERP) system to sustain Corporate and Human Resource management functions such as Finance, Property Management, Procurement Services, Training, Staffing, Recruitment, etc. In order for Corporate and HR support functions to remain relevant and effective today and into the future, the RCMP plans to make significant investments over a multi-year period to implement the following strategic transformations:

- **Corporate System Modernization (S4 - SAP) Update:** The RCMP is required to modernize its business model for financial management (FM) in order to ensure better financial service delivery to RCMP Programs and to be consistent with Government of Canada wide standards. The SAP update project has two release dates, April 2027 and 2028, which are required to update the system to the next generation to maintain functionality.

- **Member Pay System/HR System Modernization (Dayforce) Update:** The current Member Pay system is supported under contract until December 2027. Public Services and Procurement Canada (PSPC) received a verbal commitment from the vendor to support the system until March 2029 and is working to extend the contract to further examine the feasibility of Dayforce as the replacement pay-system solution by December 2027. The transition to a new pay solution will ensure end-to-end testing and provide some contingency time before MPS is no longer supported. A dedicated team from the RCMP is also working with PSPC and Ernst & Young (EY) / Dayforce consultants to ensure the best outcome for members. The fit-gap analysis that was completed in January 2025 determined that Dayforce met 95.6% of the RCMP's critical-to-pay functional and technical aspects, specific to RCMP Regular and Civilian Members only. PSPC is working with the RCMP on a proposal to onboard the whole of the RCMP (Members and PSEs) on to Dayforce as part of an early deployment (mid-to-late 2029). Dayforce would replace both the RCMP Member Pay System and the RCMP Human Resources Management Information System (HRMIS). This proposal is still under discussion at senior levels and requires both SEC and PSPC approval.

The RCMP will continue to engage and communicate its plans for system modernization and the associated business transformation with Contract Partners and stakeholders to ensure the alignment of strategic priorities; however, at this point, divisions are not required to identify costs in the narrative and Financial Tables.

5.4 Uniform Modernization (New Uniform)

As part of an ongoing effort to modernize operational uniforms, the RCMP is looking at new uniform articles that better meet the unique needs of its mandate, operational requirements, and considerations related to a diverse workforce.

5.4.1 Inclusive Respirator

Not Applicable

5.5 Crypto Currency:

Crypto Currency, as a criminal enabler, is a serious threat to Canadian infrastructure and the economy, and its use is prevalent in operational investigations across the RCMP. 65% of RCMP Crypto Currency files are fraud complaints which fall under the Contract Policing mandate, which represents a growing crisis that requires urgent attention.

Crypto Currency is a technical subject matter that is highly susceptible to loss, which requires specific expertise to properly understand and manipulate. With a current market capitalization of approximately \$ 2.35 Trillion (February 2026), and an increase in global accessibility, an increase of Crypto Currency in criminal investigations has been observed. Failure to ensure proper mechanisms and support are in place for the investigation and subsequent search and seizure of evidence, puts the RCMP at risk of financial liability, creating negative case law, and loss of reputation. Dedicating resource(s) to oversee operations will ensure investigators have access to the knowledge and skills necessary to safely manage the inherent risks associated with the technology and will increase opportunities for illicit asset recovery and forfeiture.

RCMP is exploring methods that Contract Partners may use to increase RCMP capacity to investigate Crypto Currency-enabled crime. Further discussions between divisions, contract partners and the RCMP Program are required to determine how this initiative best fits each jurisdiction. CMC will be updated as

this initiative is further developed but, at this point, divisions are not required to identify costs applicable to their individual jurisdiction in the narrative and Financial Tables.

SECTION 6 – FINANCIAL SUMMARY AND PROJECTIONS

The MYFP Table at the end of this section provides a financial summary for the Town of Blackfalds. It is also attached in Excel format for your reference. This summary includes the previous year actual (2025-26), the current year planned forecast (2026-27) and the five years on which this MYFP is based (2027-28, 2028-29, 2029-30, 2030-31 and 2031-32). Forecasts are identified in both 100% and 70% terms.

Adequate funding is critical to providing policing services to ensure the safety of your community and its citizens. Based on the forecasts identified within the financial tables, the estimated basic average cost per RM for 2026-27 has increased to \$169,997 in 70% terms, and is projected to increase to \$180,162 in 2027-28 in 70% terms.

Indirect costs have also been impacted by the pay raise for RMs; including the Division Administration rate. This rate is determined by the sum of several cost categories, including the cost of core administration, members on special leave (such as medical leave), and health-care costs, and allocating the total costs by the number of working FTE members in the province. With increased health-care costs and more RMs on special leave, the Division Administration rate has also increased, and is forecasted at a rate of \$47,200 per working member for the 2026-27 fiscal year.

The annual estimate of costs for the Town of Blackfalds for the 2026-27 Fiscal Year, based on a working member FTE utilization of 10.00, is estimated at \$ 1,784,973.

In order for your community and the Alberta RCMP to more strategically plan for policing expenditures, the total expenditures (listed above) will be divided into quarters and reflected equally on each quarterly invoice in the 2026-27 Fiscal Year; similar to an equalized payment plan and will be reconciled following Quarter 4. Your community's estimated quarterly invoice payments for 2026-27 are as follows:

Estimated 2026-27 Quarterly Invoices	26-27 Estimated Quarterly Invoice
Quarter 1 (April 1, 2026 - June 30, 2026)	446,243
Quarter 2 (July 1, 2026 - September 30, 2026)	446,243
Quarter 3 (October 1, 2026 - December 31, 2026)	446,243
Quarter 4 (January 1, 2027 - March 31, 2027)	446,243
	1,784,973

In order to minimize the risk of significant over or under payment, the RCMP will review actual expenditures in comparison to the forecast throughout the year and adjust accordingly if there are significant variances.



Contract Policing Multi-Year Plan
April 1st, 2026

Division: K
Contract Type: Municipal
Contract Partner: Blackfalds
Customer Number: 74026

Employment Type Group	2024-Full Time Equivalent	2025-Full Time Equivalent	Full Time Equivalent -Current	26-27 MYPP
Regular Member	291,205(2)	279,369(1)	285,539(1)	313,75
Public Servant	9,295(47)	17,098(70)	16,669(74)	-
Reservist	0,509(82)	0,480(66)	-	-

Pooled Direct Costs

RESOURCE_TYPE	Forecast Category	2024-Actual	2025-Actual	Actual YTD	26-27 MYPP
PAY	CAO	31,382,277	36,681,243	34,501,616	38,586,000
Result	Regular Member (RM) Pay	33,382,277	36,681,243	34,501,616	38,586,000
NON-PAY	Accommodation	77	41	941	-
	Equipment & Supplies	2,498,192	2,777,832	2,631,119	3,054,278
	HW/IT Equipment, Radios & Tel	418,903	283,430	359,108	897,144
	Moveable Assets	2,325,150	3,363,031	4,382,321	3,742,700
	Other Expenditures	87,901	74,197	8,263	21,065
	Policing Assets	58,112	30,499	15,011	34,000
	Professional & Special Services	273,098	282,406	193,661	255,965
	Sensitive Expenditures	27,201	38,951	38,096	45,000
	Training	245,130	297,709	275,016	283,010
	Travel	402,518	431,858	331,703	398,327
Result		6,536,281	7,779,934	8,155,499	8,731,489
Overall Result		39,918,557	44,461,178	42,657,115	47,317,489

Total Pooled Direct Costs

39,918,557 44,461,178 42,657,115 47,317,489

Pooled Indirect Costs

Sum of Amount	Indirect Category	Indirect Item	Fiscal Year	24-25	25-26	26-27
Rate	Member EBP	Member Superannuation	19.44%	20.13%	20.13%	20.13%
		Canada Pension Plan - Member	3,830	4,149	4,484	4,596
		Member Employment Insurance	1,180	1,239	1,273	1,305
	Non-Member EBP	Non-Member Superannuation	9.86%	9.69%	9.30%	9.34%
		Canada Pension Plan - Non-me	3,830	4,149	4,484	4,596
		Non-member Employment Insu	1,420	1,479	1,524	1,563
	Member Rate	Cadet Training Program	4,726	5,044	5,214	5,855
		Civilian Review & Complaints C	836	864	864	864
		Enhanced Reporting and Accou	122	122	122	122.68
		Legal Advisory Services	211	209	212	225
		Police Dog Service Training Ce	42,535	45,168	50,098	61,184
		PROS	764	901	895	904
		Recruiting	1,463	1,697	1,915	2,348
		Body Worn Cameras		1,163	2,120	2,565
	(blank)	Divisional Administration	43,876	47,428	46,380	47,800
Cost	(blank)	Shared Services Canada	354,902	354,902	354,902	407,793
Cost	Member EBP	Member Superannuation	6,328,382	7,246,013	6,808,234	7,767,362
		Canada Pension Plan - Member	1,115,250	1,195,148	1,257,989	1,462,887
		Member Employment Insurance	343,642	346,190	357,237	409,514
	Non-Member EBP	Non-Member Superannuation				
		Canada Pension Plan - Non-me				
		Non-member Employment Insu				
	Member Rate	Cadet Training Program	1,376,258	1,409,142	1,462,736	1,637,096
		Civilian Review & Complaints C	243,431	241,275	242,286	270,967
		Enhanced Reporting and Accou	35,592	34,209	34,352	38,489
		Legal Advisory Services	61,472	58,369	59,491	70,502
		Police Dog Service Training Ce				
		PROS	222,482	251,768	251,095	283,574
		Recruiting	426,040	474,091	537,234	736,685
		Body Worn Cameras	0	324,927	594,745	804,769
	(blank)	Divisional Administration	12,777,171	13,250,041	12,989,002	14,809,000
		Shared Services Canada	354,902	354,902	354,902	407,793

Total Pooled Indirect Costs

23,284,622 25,150,075 24,949,307 28,877,749

Adjustments to Pooled Costs

-4,320 -33,886 0 -

Total Pooled Costs 100%

63,203,179 69,252,800 67,606,422 76,195,237

Total Pooled Costs 70%

44,242,225 48,476,960 47,324,496 53,336,666

Per capita Rate (Cost Per Member) 100%

217,036 247,889 240,587 242,853

Per capita Rate (Cost Per Member) 70%

151,926 173,522 168,691 169,997

Contract Partner Name	2024-Full Time Equivalent	2025-Full Time Equivalent	Full Time Equivalent -Current	26-27 MYPP
Blackfalds	6.90	7.27	8.55	10.00
Unestablished Positions	10.00	10.00	10.00	10.00
Estimated Pooled Direct and Indirect Costs for Blackfalds	1,048,286	1,261,508	1,442,306	1,699,973

Additional Costs (Non-Pooled Costs) Billed by Location

Contract Partner Name	MUNI_UNDER_COST_TYPE	Commitment Item	2024-Actual	2025-Actual	Actual YTD	26-27 MYPP
Blackfalds	Non Pooled - CS	Extra Duty Pay - Mem	120,515	139,632	85,584	100,000
Overall Result			120,515	139,632	85,584	100,000

Total Costs at 70%

84,360 97,742 59,908 70,000

Contract Partner Name	MUNI_UNDER_COST_TYPE	Commitment Item	2024-Actual	2025-Actual	Actual YTD	26-27 MYPP
Blackfalds	Non Pooled - No CS	Corps of Commission	13,376	12,127	2,109	15,000
Overall Result			13,376	12,127	2,109	15,000

Total Costs at 100%

13,376 12,127 2,109 15,000

Adjustments After Contract Partner Share

Overtime Adjustment
Indirect Accommodation (Bldg Usage-Rent) Estimate
Total Adjustments

- - - -

Total Costs (After Final Adjustments)

1,146,022 1,371,377 1,504,324 1,784,973

Estimated 2026-27 Quarterly Invoices

Quarter 1 (April 1, 2026 - June 30, 2026)	446,243
Quarter 2 (July 1, 2026 - September 30, 2026)	446,243
Quarter 3 (October 1, 2026 - December 31, 2026)	446,243
Quarter 4 (January 1, 2027 - March 31, 2027)	446,243
Total	1,784,973

*Projected pay raises are not included in the 2026/27 pay forecast.

Billing by Calendar Year

Estimated 2026 Calendar Year Costs	
Quarter 4	January 1, 2026 - March 31, 2026
Quarter 1	April 1, 2026 - June 30, 2026
Quarter 2	July 1, 2026 - September 30, 2026
Quarter 3	October 1, 2026 - December 31, 2026
Total	1,714,679

Estimated 2027 Calendar Year Costs	
Quarter 4	January 1, 2027 - March 31, 2027
Quarter 1	April 1, 2027 - June 30, 2027
Quarter 2	July 1, 2027 - September 30, 2027
Quarter 3	October 1, 2027 - December 31, 2027
Total	1,863,329

Employment Type Group	27-28 Forecast	28-29 Forecast	29-30 Forecast	30-31 Forecast	31-32 Forecast
Regular Member	323.00	329.00	339.00	345.00	351.00
Public Service	-	-	-	-	-
Contract	-	-	-	-	-

Pooled Direct Costs

RESOURCE_TY	Forecast Category	27-28 Forecast	28-29 Forecast	29-30 Forecast	30-31 Forecast	31-32 Forecast
REG	Regular Member (M) Pay	42,357,000	44,850,000	47,700,000	50,460,000	53,063,000
REG	Result	42,355,000	44,848,000	47,698,000	50,458,000	53,061,000
NON-REG	Accommodation	-	-	-	-	-
NON-REG	Equipment & Supplies	3,044,557	2,751,457	2,605,957	2,893,173	2,893,234
NON-REG	OFF Equipment, Radio & Telecom	975,761	955,510	923,273	950,990	968,442
NON-REG	Provisional Assets	4,121,870	4,491,825	4,641,591	4,806,363	4,974,750
NON-REG	Other Possessions	23,592	26,182	28,836	31,507	34,346
NON-REG	Printing Assets	34,850	35,721	36,614	37,530	38,498
NON-REG	Professional & Special Services	261,394	266,923	271,640	282,537	289,600
NON-REG	Operative Expenses	46,125	47,278	48,460	49,672	50,913
NON-REG	Training	291,501	300,246	309,253	318,531	328,087
NON-REG	Travel	400,123	400,046	412,274	446,226	456,511
NON-REG	Result	9,211,993	9,187,826	9,200,804	9,814,578	9,836,374
Overall Result		51,566,993	54,035,826	56,900,804	60,272,578	62,897,374

Total Pooled Direct Costs

51,566,993	54,035,826	56,900,804	60,272,578	62,897,374
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Pooled Indirect Costs

Sum of Amount	Indirect Category	Indirect Item	27-28 Forecast	28-29 Forecast	29-30 Forecast	30-31 Forecast	31-32 Forecast
Rate	Member Rate	Member Supervision	20.13%	20.13%	20.13%	20.13%	20.13%
		Canada Pension Plan - Member	4,711	4,829	4,930	5,073	5,200
		Member Employment Insurance	1,238	1,271	1,408	1,441	1,477
	Non-Member Rate	Non-Member Supervision	9.34%	9.34%	9.34%	9.34%	9.34%
		Canada Pension Plan - Non-member	4,711	4,829	4,930	5,073	5,200
		Non-Member Employment Insurance	1,462	1,482	1,603	1,703	1,768
	Member Rate	Costs Training Program	6,759	6,759	6,759	6,759	6,759
		Civilian Review & Complaints Commission	884	884	884	884	884
		Enhanced Reporting and Accountability	123	123	123	122.6767094	122.6767094
		Legal Advisory Services	228	232	235	238	242
		Police Dog Service Training Center	76,679	76,679	76,679	76,679	76,679
		PROCS	913	922	931	931	931
		Recruiting	2,721	2,721	2,721	2,721	2,721
		Body Worn Cameras	3,497	3,499	3,499	3,499	3,499
		Divisional Administration	48,616	50,074	51,577	53,124	54,718
		Shared Services Canada	407,793	407,793	407,793	407,793	407,793
Cost	(blank)						
Cost	Member Rate	Member Supervision	8,965,919	9,030,318	9,602,010	10,158,605	10,681,582
		Canada Pension Plan - Member	1,331,718	1,380,770	1,473,003	1,753,877	1,870,390
		Member Employment Insurance	432,127	451,158	475,087	497,770	518,336
	Non-Member Rate	Canada Pension Plan - Non-member	-	-	-	-	-
		Non-member Employment Insurance	-	-	-	-	-
	Member Rate	Costs Training Program	2,388,157	2,322,711	2,384,540	2,376,235	2,372,409
		Civilian Review & Complaints Commission	278,956	284,138	291,910	298,388	303,138
		Enhanced Reporting and Accountability	39,624	40,360	41,464	42,384	43,059
		Legal Advisory Services	73,679	76,164	78,421	82,461	84,666
		Police Dog Service Training Center	-	-	-	-	-
		PROCS	294,831	303,322	314,796	321,781	328,094
		Recruiting	878,883	892,209	910,498	940,106	959,271
		Body Worn Cameras	987,411	1,036,021	1,084,362	1,087,880	1,105,299
		Divisional Administration	15,762,968	16,474,554	17,423,829	18,154,347	19,205,925
		Shared Services Canada	407,793	407,793	407,793	407,793	407,793
Cost	(blank)						

Total Pooled Indirect Cost

31,367,057	32,811,432	34,587,014	36,279,665	37,829,785
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Total Pooled Costs 100%

Total Pooled Costs 70%

Per capita Rate (Cost Per Member) 100%

Per capita Rate (Cost Per Member) 70%

Blackfalds Net Member FTE Utilization (less Special Leave: Medical, Maternity, etc.)

Blackfalds Established Positions

Estimated Pooled Direct and Indirect Costs for Blackfalds

27-28 Full Time Equivalent	28-29 Full Time Equivalent	29-30 Full Time Equivalent	30-31 Full Time Equivalent	31-32 Full Time Equivalent
11.00	11.00	11.00	11.00	11.00
11.00	11.00	11.00	11.00	11.00
1,801,622	1,847,644	1,894,720	2,054,155	2,209,708

Additional Costs (Non-Pooled Costs) Billed by Location

Contract Partner Name	NAME_UNDER_CONTRACT_TYPE	Contracted at	27-28 Forecast	28-29 Forecast	29-30 Forecast	30-31 Forecast	31-32 Forecast
Blackfalds	Non-Pooled - No CB	011	103,500	107,123	110,872	114,752	118,769
Overall Result			103,500	107,123	110,872	114,752	118,769

Total Costs at 70%

72,450	74,986	77,610	80,327	83,138
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Contract Partner Name	NAME_UNDER_CONTRACT_TYPE	Contracted at	27-28 Forecast	28-29 Forecast	29-30 Forecast	30-31 Forecast	31-32 Forecast
Blackfalds	Non-Pooled - No CB	011	15,375	15,759	16,153	16,557	16,971
Overall Result			15,375	15,759	16,153	16,557	16,971

Total Costs at 100%

15,375	15,759	16,153	16,557	16,971
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Adjustments After Contract Partner Share

Overtime Adjustment

Indirect Accommodation (Bldg Usage-Rent) Estimate

Total Adjustments

Total Costs (After Final Adjustments)

1,889,447	1,958,389	2,068,484	2,151,038	2,309,837
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SIGNATURES

This Multi-Year Financial Plan is presented in accordance with the provisions of the MPSA. The RCMP remains committed to balancing operational requirements with the sound stewardship of public resources in a complex and evolving landscape.

In acknowledgement of your support for the above multi-year plan and the 2026-27 FTE utilization target, forecast and quarterly invoice amount, please review and sign the Approval in Principle included at the end of this document by June 1, 2026.

Signature Block of Detachment Commander
Blackfalds Municipal Police Service

Date:

I acknowledge receipt of this Multi-Year Financial Plan (MYFP) that has been prepared as required under Article 17.1 of the MPSA. This MYFP, including the proposed budget and any changes to the number of personnel, is approved “in principal” only and will be considered as part of the Municipal annual budget development process. At the conclusion of our budget process, we will supply the Detachment Commander a budget letter which will include confirmation of any changes in the number of Members and Support Staff for the Municipal Police Service and an explanation for any difference between the most recent projected budget figure and the approved budget, including any suggestions for addressing the difference.

Signature Block of Mayor/CEO
Town of Blackfalds

Date:



Contract Policing Multi-Year Plan
April 1st, 2026

Division: **K**
Contract Type: **Municipal**
Contract Partner: **Blackfalds**
Customer Number: **74026**

Employment Type Group	2024-Full Time Equivalent	2025-Full Time Equivalent	Full Time Equivalent - Current	26-27 MYPP
Regular Member	291,205.33	275,369.81	280,539.51	313.75
Public Servant	9,295.47	17,098.70	16,669.74	-
Reservist	0.50982	0.48006		-

Pooled Direct Costs

RESOURCE - TYPE	Forecast Category	2024-Actual	2025-Actual	Actual YTD	26-27 MYPP
		CAD	CAD	CAD	CAD
PAY	Regular Member (RM) Pay	33,382,277	36,681,243	34,501,616	38,586,000
	Result	33,382,277	36,681,243	34,501,616	38,586,000
NON-PAY	Accommodation	77	41	341	
	Equipment & Supplies	2,498,192	2,777,832	2,631,119	3,054,278
	IT/IT Equipment, Hardware & S	418,903	283,430	359,108	897,144
	Movable Assets	2,525,150	3,563,031	4,282,321	3,742,700
	Other Expenditures	87,901	74,197	8,263	21,065
	Policing Assets	58,112	30,499	15,011	34,000
	Professional & Special Service	273,098	292,406	270,561	255,965
	Recruits Expenditures	27,201	38,931	58,556	45,000
	Training	245,130	297,709	275,016	283,010
	Travel	402,518	431,858	331,703	398,327
	Result	6,536,281	7,779,934	8,155,469	8,731,489
Overall Result	Result	39,918,557	44,461,178	42,657,115	47,317,489

Total Pooled Direct Costs

39,918,557 44,461,178 42,657,115 47,317,489

Pooled Indirect Costs

Sum of Amount Type	Indirect Category	Indirect Item	Fiscal Year 23-24	24-25	25-26	26-27
Rate	Member EBP	Member Superannuation	15.44%	20.13%	20.13%	20.13%
		Canada Pension Plan - Mem	3,830	4,149	4,484	4,596
		Member Employment Insuranc	1,180	1,239	1,273	1,305
	Non-Member EBP	Non-Member Superannuation	9.86%	9.69%	9.30%	9.34%
		Canada Pension Plan - Non-M	3,830	4,149	4,484	4,596
		Non-member Employment In	1,420	1,479	1,524	1,563
	Member Rate	Cadet Training Program	4,726	5,044	5,214	5,855
		Civilian Review & Complaints	836	864	864	
		Enhanced Reporting and Acc	122	122	122	122
		Legal Advisory Services	211	209	212	225
		Police Dog Service Training C	42,535	45,168	50,008	61,184
		PROCS	764	901	895	904
		Recruiting	1,463	1,697	1,915	2,348
		Body Worn Cameras		1,163	2,120	2,565
	(blank)	Divisional Administration	43,876	47,428	46,300	47,200
	(blank)	Shared Services Canada	354,902	354,902	354,902	407,793
Cost						
	Member EBP	Member Superannuation	6,328,382	7,246,013	6,808,234	7,767,362
		Canada Pension Plan - Mem	1,115,250	1,159,148	1,257,995	1,442,087
		Member Employment Insuranc	343,642	346,190	357,237	409,514
	Non-Member EBP	Non-Member Superannuation				
		Canada Pension Plan - Non-M				
		Non-member Employment In				
	Member Rate	Cadet Training Program	1,376,258	1,409,142	1,462,736	1,837,006
		Civilian Review & Complaints	243,431	241,275	242,286	270,967
		Enhanced Reporting and Acc	35,592	34,209	34,352	38,489
		Legal Advisory Services	61,472	58,369	59,491	70,502
		Police Dog Service Training C				
		PROCS	222,482	251,768	251,095	283,574
		Recruiting	426,040	474,091	537,234	736,665
		Body Worn Cameras	0	324,927	594,745	804,769
	(blank)	Divisional Administration	12,777,171	13,250,041	12,989,002	14,809,000
	(blank)	Shared Services Canada	354,902	354,902	354,902	407,793

Total Pooled Indirect Costs

23,284,622 25,190,075 24,949,307 28,877,749

Adjustments to Pooled Costs

-4,320 -33,886 0 -

Total Pooled Costs 100%

63,203,178 69,252,800 67,606,422 76,195,237

Total Pooled Costs 70%

44,843,235 48,476,969 47,324,496 53,336,866

Per capita Rate (Cost Per Member) 100%

217,036 247,889 240,987 242,853

Per capita Rate (Cost Per Member) 70%

151,926 173,522 168,691 169,997

Contract Partner Name	2024-Full Time Equivalent	2025-Full Time Equivalent	Full Time Equivalent - Current	26-27 MYPP
Blackfalds	6.96	7.27	8.55	10.00
Established Positions	10.00	10.00	10.00	10.00

Estimated Pooled Direct and Indirect Costs for Blackfalds

1,048,286 1,261,508 1,442,306 1,699,873

Additional Costs (Non-Pooled Costs) Billed by Location

Contract Partner Name	MUNL UNDER COST TYPE	Commitment Item	2024-Actual	2025-Actual	Actual YTD	26-27 MYPP
			CAD	CAD	CAD	CAD
Blackfalds	Non Pooled - CS	031 Extra Duty Pay - Mem	120,515	139,632	85,584	100,000
Overall Result			120,515	139,632	85,584	100,000

Total Costs at 70%

84,360 97,742 50,908 70,000

Contract Partner Name	MUNL UNDER COST TYPE	Commitment Item	2024-Actual	2025-Actual	Actual YTD	26-27 MYPP
			CAD	CAD	CAD	CAD
Blackfalds	Non Pooled - No CS	213 Corps of Commission	13,376	12,127	2,109	15,000
Overall Result			13,376	12,127	2,109	15,000

Total Costs at 100%

13,376 12,127 2,109 15,000

Adjustments After Contract Partner Share

Overtime Adjustment	-	-	-	-
Indirect Accommodation (Bidg Usage-Rent) Estimate	-	-	-	-
Total Adjustments	-	-	-	-

Total Costs (After Final Adjustments)

1,146,022 1,371,377 1,504,324 1,784,873

Estimated 2026-27 Quarterly Invoices

Quarter 1 (April 1, 2026 - June 30, 2026)	446,243
Quarter 2 (July 1, 2026 - September 30, 2026)	446,243
Quarter 3 (October 1, 2026 - December 31, 2026)	446,243
Quarter 4 (January 1, 2027 - March 31, 2027)	446,243
Total	1,784,873

*Projected pay raises are not included in the 2026/27 pay forecast.

Billing by Calendar Year

Estimated 2026 Calendar Year Costs	
Quarter 4	January 1, 2026 - March 31, 2026
Quarter 1	April 1, 2026 - June 30, 2026
Quarter 2	July 1, 2026 - September 30, 2026
Quarter 3	October 1, 2026 - December 31, 2026
Total	1,714,678

Estimated 2027 Calendar Year Costs	
Quarter 4	January 1, 2027 - March 31, 2027
Quarter 1	April 1, 2027 - June 30, 2027
Quarter 2	July 1, 2027 - September 30, 2027
Quarter 3	October 1, 2027 - December 31, 2027
Total	1,863,328



Contract Policing Year to Date Report
2027-28 to 2031-32

Division: K
Contract Type: Municipal
Contract Partner: Blackfalds
Customer Number: 74026

Employment Type Group	27-28 Forecast	28-29 Forecast	29-30 Forecast	30-31 Forecast
Regular Member	323.00	329.00	338.00	345.50
Public Servant	-	-	-	-
Reservist	-	-	-	-

Pooled Direct Costs

RESOURCE_TYP	Forecast Category	27-28 Forecast	28-29 Forecast	29-30 Forecast	30-31 Forecast
PAY	Regular Member (RM) Pay	42,553,000	44,860,000	47,700,000	50,465,000
	Result	42,553,000	44,860,000	47,700,000	50,465,000
NON-PAY	Accommodation	-	-	-	-
	Equipment & Supplies	3,046,557	2,721,497	2,600,957	2,893,173
	IM/IT Equipment, Radios & Telecom	975,761	855,510	823,273	950,990
	Moveable Assets	4,121,870	4,491,825	4,645,591	4,806,363
	Other Expenditures	23,592	26,182	28,836	31,557
	Policing Assets	34,850	35,721	36,614	37,530
	Professional & Special Services	262,364	268,923	275,646	282,537
	Sensitive Expenditures	46,125	47,278	48,460	49,672
	Training	291,501	300,246	309,253	318,531
	Travel	409,333	420,646	432,274	444,226
	Result	9,211,952	9,167,826	9,200,904	9,814,578
Overall Result		51,764,952	54,027,826	56,900,904	60,279,578

Total Pooled Direct Costs

51,764,95254,027,82656,900,90460,279,578

Pooled Indirect Costs

Sum of Amount Type	Indirect Categ	Indirect Item	27-28 Forecast	28-29 Forecast	29-30 Forecast	30-31 Forecast
Rate	Member EBP	Member Superannuation	20.13%	20.13%	20.13%	20.13%
		Canada Pension Plan - Member	4,711	4,829	4,950	5,073
		Member Employment Insurance	1,338	1,371	1,406	1,441
	Non-Member E	Non-Member Superannuation	9.34%	9.34%	9.34%	9.34%
		Canada Pension Plan - Non-member	4,711	4,829	4,950	5,073
		Non-member Employment Insurance	1,602	1,642	1,683	1,725
	Member Rate	Cadet Training Program	6,759	6,759	6,759	6,759
		Civilian Review & Complaints Commission	864	864	864	864
		Enhanced Reporting and Accountability	123	123	123	122.6750704
		Legal Advisory Services	228	232	235	238
		Police Dog Service Training Center	76,672	76,672	76,672	76,672
		PROS	913	922	931	931
		Recruiting	2,721	2,721	2,721	2,721
		Body Worn Cameras	3,057	3,149	3,149	3,149
	(blank)	Divisional Administration	48,616	50,074	51,577	53,124
Cost	(blank)	Shared Services Canada	407,793	407,793	407,793	407,793

Cost	Member EBP	Member Superannuation	8,565,919	9,030,318	9,602,010	10,158,605
		Canada Pension Plan - Member	1,521,718	1,588,735	1,673,001	1,752,877
		Member Employment Insurance	432,127	451,158	475,087	497,770
	Non-Member E	Non-Member Superannuation				
		Canada Pension Plan - Non-member				
		Non-member Employment Insurance				
	Member Rate	Cadet Training Program	2,183,157	2,223,711	2,284,542	2,335,235
		Civilian Review & Complaints Commission	278,956	284,138	291,910	298,388
		Enhanced Reporting and Accountability	39,624	40,360	41,464	42,384
		Legal Advisory Services	73,670	76,164	79,421	82,401
		Police Dog Service Training Center				
		PROS	294,831	303,322	314,796	321,781
		Recruiting	878,883	895,209	919,698	940,106
		Body Worn Cameras	987,411	1,036,021	1,064,362	1,087,980
	(blank)	Divisional Administration	15,702,968	16,474,504	17,432,929	18,354,347
		Shared Services Canada	407,793	407,793	407,793	407,793

Total Pooled Indirect Costs

31,367,05732,811,43234,587,01436,279,665

Total Pooled Costs 100%

83,132,00986,839,25991,487,91896,559,244

Total Pooled Costs 70%

58,192,40660,787,48164,041,54367,591,471

Per capita Rate (Cost Per Member) 100%

257,375263,949270,674279,477

Per capita Rate (Cost Per Member) 70%

180,162184,764189,472195,634

Blackfalds Net Member FTE Utilization (less Special Leave: Medical, Maternity, etc.)

Blackfalds Established Positions

27-28-Full Time Equivalent	28-29-Full Time Equivalent	29-30-Full Time Equivalent	30-31-Full Time Equivalent
10.00	10.00	10.00	10.50
11.00	12.00	13.00	14.00

Estimated Pooled Direct and Indirect Costs for Blackfalds

1,801,6221,847,6441,894,7202,054,155

Additional Costs (Non-Pooled Costs) Billed by Location

				27-28 Forecast	28-29 Forecast	29-30 Forecast	30-31 Forecast
Contract Partner Name	MUNI_UNDER_COST_TYPE	Commitment It		CAD	CAD	CAD	CAD
Blackfalds	Non Pooled - CS	031	Extra Duty Pay - Mem	103,500	107,123	110,872	114,752
Overall Result				103,500	107,123	110,872	114,752

Total Costs at 70%

72,45074,98677,61080,327

				27-28 Forecast	28-29 Forecast	29-30 Forecast	30-31 Forecast
Contract Partner Name	MUNI_UNDER_COST_TYPE	Commitment It		CAD	CAD	CAD	CAD
Blackfalds	Non Pooled - No CS	213	Corps of Commission	15,375	15,759	16,153	16,557
Overall Result				15,375	15,759	16,153	16,557

Total Costs at 100%

15,37515,75916,15316,557

Adjustments After Contract Partner Share

Overtime Adjustment
Indirect Accommodation (Bldg Usage-Rent) Estimate
Total Adjustments

-	-	-	-
-	-	-	-

Total Costs (After Final Adjustments)

1,889,4471,938,3891,988,4842,151,038

MEETING DATE: July 28, 2026

PREPARED BY: Rick Yelland-Kewin, Public Works Manager

PRESENTED BY: Rick Yelland-Kewin, Public Works Manager

SUBJECT: **Proposed Residential Solid Waste Rate Revisions**

BACKGROUND

In March 2025, responsibility for the residential recycling program transitioned from the town to Alberta's extended producer responsibility (EPR) Program. As a result of this change, council directed administration during the 2026 budget deliberations to review the solid waste reserves, identify potential cost savings, and assess opportunities to reduce the impact on residential utility bills.

At the June 15th standing committee meeting, administration presented this matter as part of the ongoing review of solid waste service costs and reserve planning. Two options were outlined for Council's consideration: passing the full savings from the EPR transition back to residents or retaining a portion of the savings to maintain the current internal utility fee transfer. Council also discussed the desire to begin passing savings onto residents sooner, rather than waiting until the 2027 budget year, with a proposed effective date of August 1, 2026.

DISCUSSION

With the additional services provided by the EPR program, the Town was able to cancel our contracted services for residential curb side pick up and processing. This is saving the Town a substantial amount on residential recycling expenses.

Prior to the program's inception, residential recycling cost the Town \$19,401.12 per month (\$4.99 per home for 3,888 homes). Absorbing the total annual savings of approximately \$233,000 allows the Town to eliminate the \$233,949 previously budgeted transfer to reserves for 43-00 Solid Waste, as this costing centre required minimal to no transfers prior to the EPR changes.

Under our current Financial Reserve Policy, the optimal balance for the Solid Waste Reserve is defined as the "average of 10-year capital plan funding requirements."

- **10-Year Capital Plan:** The only identified solid waste project in the 10-year outlook is the Green Bin Program, budgeted for \$500,000 in 2027.
- **Current Reserve Balance:** Our solid waste reserve sits at **\$1,387,741.99**.

Because our current reserve balance already exceeds the 10-year capital plan requirements, no further transfers to capital reserves are needed at this time. The reserve is sufficiently funded until additional solid waste infrastructure projects are added to the capital plan.

Council has indicated a desire to pass these savings entirely to the residential ratepayers. To achieve the full \$233,000 in savings, the following adjustments are recommended:

- **Rate Reduction Option 1:** Reduce the monthly residential solid waste rate to **\$25.81**.
- **Revenue Impact:** Based on 4,150 projected accounts, this reduces revenue by \$253,980.
- **Rate Reduction Option 2:** Reduce the monthly residential solid waste rate to **\$26.21** to cover the internal fee adjustment as outlined below.

- **Internal Utility Fee Adjustment:** Since the internal utility fee is targeted at 8% of general rate revenue, this reduction results in a \$20,318 decrease in the internal utility fee transferred to the tax side of the budget. If Council wants to maintain this transfer than a rate of \$26.21 per month would allow this tax subsidy to remain as this represents the 40 cent difference between the two options.

MASTER PLAN ALIGNMENT



**Economic Vitality and
Community Prosperity**



**Community Life,
Safety, and Inclusion**



**Leadership,
Engagement and
Advocacy**



**Sustainable Services
and Infrastructure**

This recommendation directly supports the goals outlined in Council's Strategic Plan under all four pillars.

1. **Economic Vitality and Community Prosperity:** Returning the EPR savings directly to residents lowers monthly utility costs. This keeps more money in the local economy and reduces the cost of living for families,
2. **Community Life, Safety, and Inclusion:** Lowering utility bills makes the community more affordable for everyone, supporting low-income households and fostering a more inclusive town,
3. **Leadership, Engagement, and Advocacy:** The Town advocated for regional waste efficiencies, and this rate change delivers on our promise to pass provincial program savings directly back to our taxpayers.
4. **Sustainable Services and Infrastructure:** The Solid Waste Reserve remains fully funded at \$1.38 million. This secures the \$500,000 needed for the 2027 Green Bin Program. We will be completing the Solid Waste Management plan, which will outline future short- and long-term asset management plans and program updates. After that report is completed, these rates may have to be revisited to allow for future programming and capital improvements.

FINANCIAL IMPLICATIONS

Budget 2027 will be adjusted based on the direction given tonight

COMMUNICATION / ENGAGEMENT CONSIDERATIONS

Any approved revisions to solid waste rates will be communicated to all affected ratepayers through their utility bills, the utility newsletter, and the Town's website.

ADMINISTRATIVE RECOMMENDATION

That Council consider the following motion(s):

1. **Option #1:**

That Council to reduce the monthly residential solid waste rate from \$30.91 to \$25.81, effective August 1, 2026, reducing the internal utility fee transfer.

Or

Option #2:

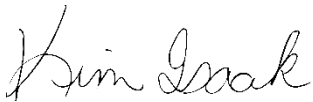
That Council reduce the monthly residential solid waste rates from \$30.91 to \$26.21, effective August 1, 2026, retaining a portion of the savings to maintain the current internal utility fee transfer.

ALTERNATIVES

- a) That Council direct the Proposed Residential Solid Waste Rate Revisions matter back to Administration for information.

ATTACHMENTS

None

APPROVALS

Kim Isaak,
Chief Administrative Officer



Department Director/Author

MEETING DATE: July 28, 2026

PREPARED BY: Shelby Craig, Marketing & Communications Team Lead, on behalf of the Council Communication & Engagement Committee

PRESENTED BY: Shelby Craig, Marketing & Communications Team Lead, on behalf of the Council Communication & Engagement Committee

SUBJECT: **Coffee with Council**

BACKGROUND

The Council Communication and Engagement Committee was established in early 2026 to improve the way Council engages and communicates. The Committee's Terms of Reference include developing a Communications Policy, conducting a comprehensive review of the existing Public Participation Policy and the Annual Budget Survey, and providing advice on resident engagement.

DISCUSSION

During these Committee meetings, the goal of having meaningful and tangible engagement with residents and visitors alike was suggested as an engagement tool and providing opportunities for residents and visitors to speak with Council at various times, dates, and locations to ask questions, converse, and have genuine and meaningful discussions.

This opportunity will also allow partnerships with local businesses to host. In the spring/summer, locations may change to outdoor areas, accessing residents and families at local parks and playgrounds like Sterling Industries Sports Park.

Several neighbouring and comparable municipalities host Coffee with Council, including the Town of Taber, the Town of Stathmore, the Town of Sylvan, and the Town of Ponoka; most of these are monthly occurrences inviting all Councillors. The Town of Olds adds its Coffee with Council to community events.

Discussions with the Committee resulted in a few different options for schedule and layout, but the Committee would like feedback from the rest of Council as to the frequency, availability, and locations of the events.

Monthly: Once a month, **featuring two or three Councillors**. This gives the opportunity to split up commitments and have different Councillors attend different events. These events can also be held at different times (morning, afternoon, evening) to ensure we are reaching different demographics.

Quarterly: Four times a year, select Councillors attend.

As Required with Events: This option piggybacks Coffee with Council Chats onto any community event (i.e. Summer Culture Series, Breakfast & Brunch with Santa, Family Easter Event, ball tournaments, etc.). This option could limit interactions but encourages Council to participate in events. This also gives an annual calendar, as most of the Town's events are pre-determined dates.

At the Standing Committee of Council meeting on July 20, Council determined that having a Coffee with Council **monthly** would be the most accessible and feasible for council members and residents.

STRATEGIC PLAN ALIGNMENT / OTHER MASTER PLAN ALIGNMENT



**Economic Vitality and
Community Prosperity**



**Community Life,
Safety, and Inclusion**



**Leadership,
Engagement and
Advocacy**



**Sustainable Services
and Infrastructure**

This initiative aligns with Leadership, Engagement and Advocacy. By meeting with members of the public, we encourage engagement, discussion, and a commitment to both lead and listen.

FINANCIAL IMPLICATIONS

Costs associated would come from the supplies budget and would be reviewed during budget deliberations.

COMMUNICATION / ENGAGEMENT CONSIDERATIONS

Administration is prepared to create a “Coffee with Council” webpage under the Council main page, which will host all upcoming opportunities to get involved with Council. In researching other municipalities, Council can also assist in creating a summarized account of each Coffee with Council, including any recurring questions, concerns, or comments that can assist in what residents would most like to know.

ADMINISTRATIVE RECOMMENDATION

That Council consider the following motion(s):

1. That Council approve the schedule for Coffee with Council from September 2026 - September 2027.
2. That Council direct Administration to create a “Coffee for Council” webpage.

ALTERNATIVES

- a) That Council refer the Coffee with Council initiative back to the Council Communications & Engagement Committee.

ATTACHMENTS

- *Draft Coffee with Council Schedule*

APPROVALS



Kim Isaak,
Chief Administrative Officer



Department Director/Author

Coffee with Council Schedule from September 2026 - September 2027

<u>Blackfalds Businesses</u> • Formal (sit-down restaurants) • Informal (grab-and-go) <u>Pop-Up Locations</u> • Tayles Water Spray Park (June – August) • Sterling Industries Sports Park (May – September) • Eagle Builders Centre (October – March) • Tutty Pond (June – August) • Ag Society Amphitheatre (June – August) <i>Locations will be chosen based on approval (business owners), availability, appropriateness, and purpose.</i>	<u>Coffee with Council Schedule – 2026/27</u> 2026 Saturday, September 12 @ 6:30 pm (Could potentially coincide with Info Expo) Wednesday, October 21 @ 10:00 am Friday, November 27 @ 5:00 pm (Could potentially coincide with Light Up Blackfalds) Monday, December 7 @ 3:30 pm (Could potentially coincide with New Year's Eve Skate) 2027 Saturday, January 9 @ 6:30 pm Wednesday, February 17 @ 10:00 am (Could potentially coincide with Winterfest) Friday, March 26 @ 5:00 pm Monday, April 5 @ 3:30 pm Saturday, May 22 @ 6:30 pm Wednesday, June 23 @ 10:00 am (Could potentially coincide with Blackfalds Days) Friday, July 16 @ 5:00 pm Monday, August 9 @ 3:30 pm Saturday, September 11 @ 6:30 pm
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MEETING DATE: July 28, 2026

PREPARED BY: Shelby Craig, Marketing & Communications Team Lead, on behalf of the Council Communication & Engagement Committee

PRESENTED BY: Shelby Craig, Marketing & Communications Team Lead, on behalf of the Council Communication & Engagement Committee

SUBJECT: **Council Monthly Reports**

BACKGROUND

The Council Communication and Engagement Committee was established in early 2026 to improve the way Council engages and communicates. The Committee's Terms of Reference include reviewing engagement opportunities, the Public Participation Policy, and the Communications Policy, and exploring other methods of communication/engagement between Council and its constituents.

DISCUSSION

In meetings with the Committee, members of Council expressed interest in updating the Council Monthly Reports; both in how the layout looks and how the updates are disseminated.

While researching comparable municipalities, Councillor updates are not widely available nor are they implemented. However, the City of Lacombe, Town of Okotoks, Town of Innisfail, and the Town of Calmar all practice monthly Council reporting with various formats.

Together, Council and Administration collaborated to create a similar but modernized template to include photos, and contact information of individual Councillors.

As well, a "highlight" format was included for Councillors to share their main items on social media. The highlight is optional for Council.

In addition, Council would like to eventually update the Procedural Bylaw and the timeline in which the Council Monthly Reports are shared via Consent Agenda. Rather than the 15th – 15th of the month, Council would like to provide updates for a formal calendar month.

STRATEGIC PLAN ALIGNMENT / OTHER MASTER PLAN ALIGNMENT



**Economic Vitality and
Community Prosperity**



**Community Life,
Safety, and Inclusion**



**Leadership,
Engagement and
Advocacy**



**Sustainable Services
and Infrastructure**

This initiative aligns with Leadership, Engagement and Advocacy. It is meant to not only inform the public as to the whereabouts of Councillors throughout the month and provide accountability and transparency, but also gives Council another resource to share, whether it be on social media or during discussions with constituents.

FINANCIAL IMPLICATIONS

There are no financial implications to adopting the new template for Council Monthly Reports or changing the submission date.

COMMUNICATION / ENGAGEMENT CONSIDERATIONS

In using the presented “highlight” format, this will allow Council to choose their top items from their monthly report and put them into a more social media-friendly graphic to encourage further discussion from interested parties.

ADMINISTRATIVE RECOMMENDATION

That Council consider the following motion(s):

1. That Council approve and adopt the new template for the Council Monthly Reports.
2. That Council implement the new Council Monthly Report Template starting in August 2026.
3. That Council direct Administration to update the Council Procedural Bylaw, when applicable, to change the submission date to the 1st of the month, rather than the 15th to the 15th.

ALTERNATIVES

- a) That Council refer the Council Monthly Reports back to the Council Communications & Engagement Committee for more information or amendments.

ATTACHMENTS

- *Draft Council Monthly Report Template*
- *Draft Monthly Report Highlight*

APPROVALS



Kim Isaak,
Chief Administrative Officer



Department Director/Author





BLACKFALDS

Summary of meetings/events attended as a Council representative during this reporting period

[illegible]

COUNCIL MONTHLY REPORT

Mayor Laura Svab

Email: lsvab@blackfalds.ca

Phone: 403.391.9485

JULY HIGHLIGHTS

COUNCIL



For a more detailed description, please see our Monthly Report items on the Regular Council Meeting agendas.

COMMUNITY

LEARNINGS

MEETING DATE: July 28, 2026

PREPARED BY: Jordan Bauman, Financial Analyst

PRESENTED BY: Darolee Bouteiller, Finance Manager

SUBJECT: **Quarterly Financial Reports for the Period Ending June 30, 2026**

BACKGROUND

The Quarterly Financial Reports for the period ending June 30, 2026 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 June 30, 2026 (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 June 30, 2026, are \$15.2M, which is approximately 52% of the annual budgeted revenues. Operating expenditures are \$13.3M, which equals approximately 46% of the annual budgeted expenditures. The Town is currently operating in a surplus position of \$1.84M year-to-date.

Environmental Services revenue to the end of Q2 is \$4.88M (approximately 45% of the annual budget). Expenses are \$4.76M (approximately 44% of the annual budget), creating a surplus of \$116k as at June 30, 2026. Environmental Services activity is considered reasonable for this period, as invoicing is based on usage, with higher volumes expected in Q3 during the summer months.

Appendix B provides the Divisional Variance Analysis, which compares year-to-date revenues, expenses, and net results against the annual budget. Overall, departmental activity is on track with expectations for the first half of 2026. Variances identified at this point in the year are primarily related to timing differences, seasonal activity, grant recognition, and contracted service work that is expected to continue through Q3 and Q4.

Revenues:

- General Revenue is trending higher than the annual benchmark at 59% of budget, primarily due to investment returns continuing to surpass forecasts and franchise fees trending above average.
- Administration revenue is on track overall, with tax certificates, searches and business license fees tracking near expected levels.
- Protective Services revenue is below the mid-year benchmark at 43% of budget. Fire call revenue is at 34% of the annual budget, while Municipal Enforcement fines are on track at 52%.
- Infrastructure Services revenue is on track at approximately 50% of the annual budget.
- Social Services revenue is slightly below the mid-year benchmark as cemetery revenue is below expectations, while FCSS revenue remains on track with most revenue coming from grants and donations.
- Development Services revenue is more in line with budget through Q2, although inspection fee revenue remains down.
- Parks & Recreation revenue remains strong at 65% of budget, supported by membership sales, admission fees heading into the summer season, and rental revenue trending higher than expected.

Expenses:

- Administration expenses remain under budget at 41% of the annual budget. Salaries are under budget as Priority 1 position funding continues to remain in this division. Bank charges increased in Q2 as expected with property tax payments paid by credit card, while software and repairs and maintenance remain below benchmark due to timing.
- Protective Services expenses are at 47% of budget. Contracted and general services, along with goods and supplies, increased in Q2 and brought year-to-date actuals closer to budgeted levels.
- Infrastructure Services expenses are at 46% of budget. Contracted services remain below budget as road maintenance costs began late Q2 and early Q3, partially offset by snow removal costs that reached 184% of the total 2026 budget in Q1.
- Social Services expenses remain below the mid-year benchmark. Goods and supplies continue to be under budget, and FCSS staff turnover has resulted in salary and wage savings. Annual Community Grants were expended in Q2.
- Development Services expenses are at 33% of budget, mainly due to limited costs incurred for the MDP review and economic development projects and initiatives. Inspection costs remain low and generally move with related revenues.
- Parks & Recreation expenses remain lower than budgeted, but staffing costs are beginning to align with seasonal expectations as summer staff have been hired and programming has commenced. Expenses are expected to continue increasing into Q3.
- Environmental Services expenses remain aligned with related revenue activity, as most costs are driven by water usage. Contracted general services are also tracking in line with Q2 expectations.

Currently, the Town of Blackfalds' operations are on track for 2026. 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 continuing from prior years as well as projects approved in the 2026 capital plan, including additional funding approvals throughout the year. Total capital funding available is \$20.0M, of which \$3.7M has been spent year-to-date, leaving \$16.3M remaining as at June 30, 2026.

Appendix C - Capital Projects provides details of each capital project, including prior year approvals, approved 2026 budget and funding approvals, expenditures to date, funds remaining, and a brief project status update.

Quarter 2 capital activity included progress on several major projects, including Water Reservoir Expansion, Northwest Storm, Womacks Road & Broadway Avenue Intersection, the T15 Tandem Truck Replacement, McKay Ranch Lift Station, and multiple Recreation projects. Most projects are tracking as green, while a limited number have been identified as yellow or red where budget, schedule or scope items require monitoring or further direction. Administration continues to monitor capital budget progress closely. If capital projects require modifications in scope or capital spending, 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 second quarter of the fiscal year, the expectation would be for expenses to be approximately 50% of the annual budget. As at June 30, 2026, pooled per diem costs are at \$32,020, or 57% of the annual budget, and pooled training and travel costs are \$18,689, or 46% of the annual budget.

These reports have been brought forward to Council as information and are intended to provide an overview of the progress year to date.

STRATEGIC PLAN ALIGNMENT / OTHER MASTER PLAN ALIGNMENT

**Economic Vitality and
Community Prosperity**



**Community Life,
Safety, and Inclusion**



**Leadership,
Engagement and
Advocacy**



**Sustainable Services
and Infrastructure**

This report supports Council's strategic governance and fiscal stewardship by providing timely financial information, identifying variances, and supporting informed decision-making and oversight of municipal operations and capital priorities.

COMMUNICATION / ENGAGEMENT CONSIDERATIONS

This item is primarily informational. The quarterly reports will be included in the public Council agenda package and are available for community review. No additional engagement is required at this time.

ADMINISTRATIVE RECOMMENDATION

That Council considers the following motion(s):

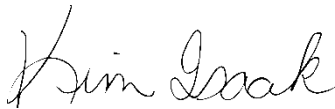
1. That Council accepts the Operating Statement and Variance report for the period ending June 30, 2026, as information.
2. That Council accepts the Capital Project Report for the period ending June 30, 2026, as information.
3. That Council accepts the Council Expenditure Report for the period ending June 30, 2026, as information.

ALTERNATIVES

- a) That Council refer the Quarterly Financial Reports for the Period Ending June 30, 2026 report back to Administration for review.

ATTACHMENTS

- *Appendix A – June 30, 2026 Operating Statement of Revenue & Expenditure*
- *Appendix B – June 30, 2026 Division Statement & Variance Analysis*
- *Appendix C – June 30, 2026 Capital Project Report*
- *Appendix D – June 30, 2026 Council Expenditure Report*

APPROVALS

Kim Isaak,
Chief Administrative Officer



Department Director/Author

BUDGET



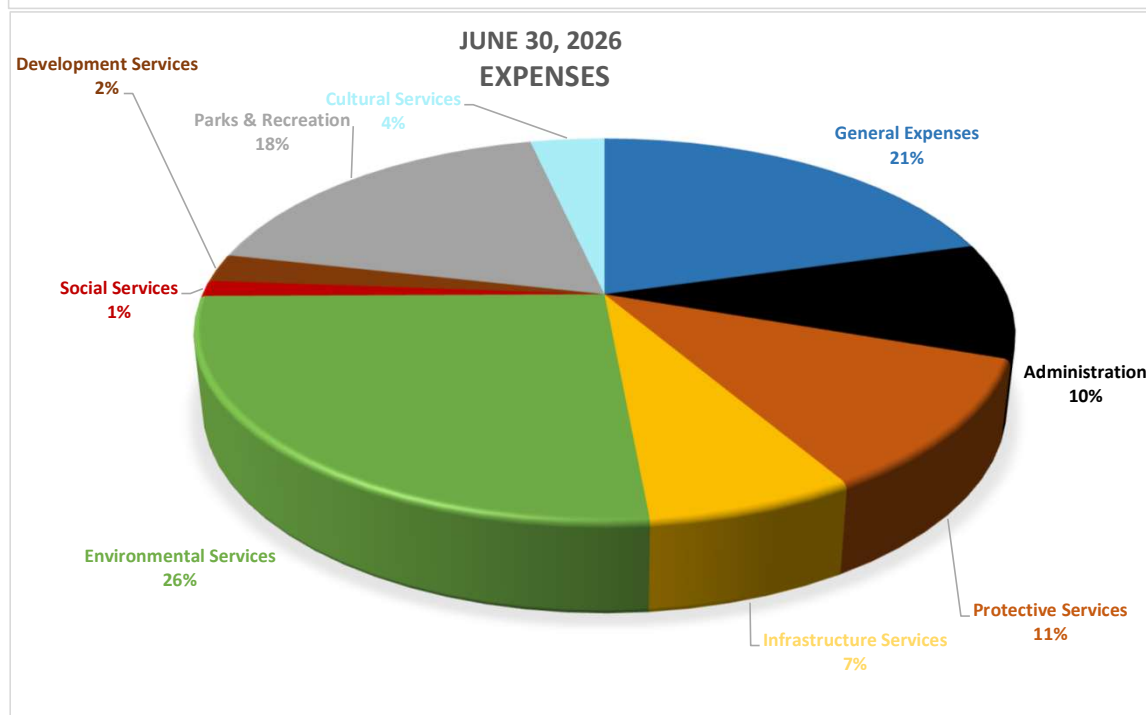
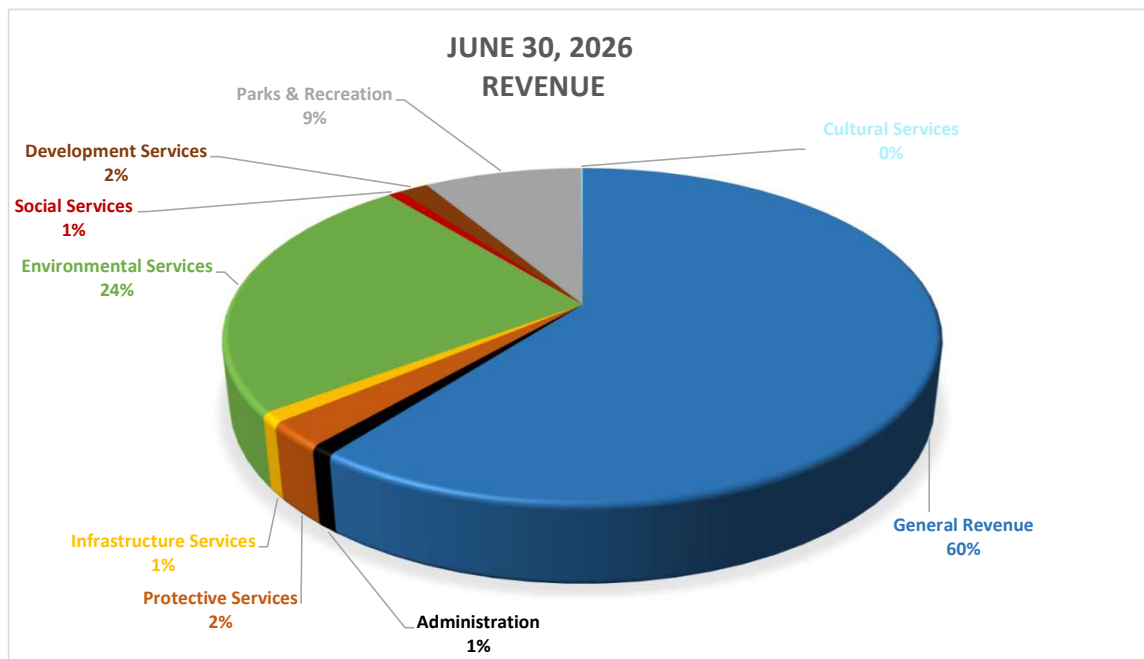
Town of Blackfalds Operating Statement of Revenue & Expenditure For the Quarter Ending June 30, 2026

	2026 Actual	2026 Budget	Variance	% of Budget
Revenues				
Property Taxes	7,480,760	14,961,519	7,480,760	50.00%
Requisition (Education, Seniors Foundation)	2,581,824	5,163,647	2,581,824	50.00%
Total Taxation	10,062,583	20,125,166	10,062,583	50.00%
General Revenue	2,051,926	3,491,903	1,439,977	58.76%
Administration	187,734	378,946	191,212	49.54%
Protective Services	491,593	1,131,720	640,127	43.44%
Infrastructure Services	194,403	387,389	192,986	50.18%
Social Services	137,343	294,691	157,348	46.61%
Development Services	313,126	667,895	354,769	46.88%
Parks & Recreation	1,708,188	2,645,828	937,640	64.56%
Cultural Services	15,000	15,000	0	100.00%
Total Other Revenue	5,099,313	9,013,372	3,914,059	56.57%
Total Revenue	15,161,896	29,138,538	13,976,642	52.03%
Expenditures				
General Expenses	3,719,273	7,337,058	3,617,785	50.69%
Administration	1,770,124	4,281,237	2,511,113	41.35%
Protective Services	2,024,556	4,305,457	2,280,901	47.02%
Infrastructure Services	1,260,658	2,716,852	1,456,194	46.40%
Social Services	238,507	584,794	346,287	40.78%
Development Services	425,264	1,298,922	873,658	32.74%
Parks & Recreation	3,249,866	7,343,465	4,093,599	44.26%
Cultural Services	633,075	1,270,753	637,678	49.82%
Total Expenditures	13,321,323	29,138,538	15,817,215	45.72%
Net Surplus/(Deficit) To Date	1,840,572	0	1,840,572	
Environmental Services				
(Self Supported Utilities*)				
Water	2,270,968	5,142,369	2,871,401	44.16%
Wastewater	1,679,305	3,920,139	2,240,834	42.84%
Solid Waste	926,215	1,833,318	907,103	50.52%
Environmental Services Revenue	4,876,487	10,895,826	6,019,339	44.76%
Water	2,264,040	5,142,369	2,878,329	44.03%
Wastewater	1,630,991	3,920,139	2,289,148	41.61%
Solid Waste	865,400	1,833,318	967,918	47.20%
Environmental Services Expenditures	4,760,431	10,895,826	6,135,395	43.69%
Net Surplus/(Deficit) To Date	116,057	0	116,057	

BUDGET

BLACKFALDS
ALBERTA

Town of Blackfalds
Operating Statement of Revenue & Expenditure
For the Quarter Ending June 30, 2026



BUDGET

Town of Blackfalds Divisional Statement & Variance Analysis For the Quarter Ending June 30, 2026

	2026 Actual	2026 Budget	Variance	% of Budget	Explanation
General					
Taxation	10,062,583	20,125,166	10,062,583	50.00%	Represents 50% of tax revenue YTD. Property Taxes are invoiced in the second quarter but earned evenly throughout the year.
General Revenue	2,051,926	3,491,903	1,439,977	58.76%	Investment returns continue to surpass forecasts, and franchise fees are trending above average.
Total General Revenue	12,114,509	23,617,069	11,502,560	51.30%	
General Expenses	3,719,273	7,337,058	3,617,785	50.69%	On track
Net General	8,395,236	16,280,011	7,884,775	51.57%	
Legislation & Administration					
Revenue	187,734	378,946	191,212	49.54%	Tax Certificates & Searches and Business License Fees on track.
Expenses	1,770,124	4,281,237	2,511,113	41.35%	Salaries under budget as Priority 1 position funding sits here until reallocation made. Bank charges up in Q2 as expected with many property taxes paid via credit card. Software remains below the quarterly benchmark due to the timing of renewals. Repairs & Maintenance is also below budgeted amounts as larger items have not yet started.
Net Legislation & Admin	-1,582,390	-3,902,291	-2,319,901	40.55%	
Protective Services					
Revenue	491,593	1,131,720	640,127	43.44%	Fire Call revenue is sitting at 34% of the annual budget through the first half of the year. Municipal Enforcement fines revenue came in at 52%.
Expenses	2,024,556	4,305,457	2,280,901	47.02%	Contracted & General Services, starting to pickup in Q2, along with Good & Supplies expenses, bringing YTD actuals back within budgeted amounts.
Net Protective Services	-1,532,963	-3,173,737	-1,640,774	48.30%	
Infrastructure - Services					
Revenue	194,403	387,389	192,986	50.18%	On track.
Expenses	1,260,658	2,716,852	1,456,194	46.40%	Contracted services remain below budgeted amounts as road maintenance costs begin late Q2 / early Q3. Partially offset by Snow Removal costs that reached 184% of the total 2026 budget in Q1.
Net Operations - Infrastructure Services	-1,066,256	-2,329,463	-1,263,207	45.77%	
Social Services					
Revenue	137,343	294,691	157,348	46.61%	Cemetery revenue sitting well below Q2 benchmark. FCSS remains on track with the majority of revenue coming from grants and donations.
Expenses	238,507	584,794	346,287	40.78%	Goods/supplies remain below budgeted amounts for Q2. FCSS has experienced staff turnover, resulting in savings in salaries and wages. Annual Community Grants were expended in Q2.
Net Social Services	-101,163	-290,103	-188,940	34.87%	



Economic Vitality and
Community Prosperity



Community Life,
Safety, and Inclusion



Leadership,
Engagement and
Advocacy



Sustainable Services
and Infrastructure

BUDGET

Town of Blackfalds Divisional Statement & Variance Analysis For the Quarter Ending June 30, 2026

	2026 Actual	2026 Budget	Variance	% of Budget	Explanation
Development Services					
Revenue	313,126	667,895	354,769	46.88%	Licenses and Permitting revenue is more in line with budget through the end of Q2. Inspection Fee revenue remains down.
Expenses	425,264	1,298,922	873,658	32.74%	Contracted Services remain under budget mainly due to minimal costs expended relating to MDP review and economic development projects & initiatives. Inspection costs remain low, as revenues and expenses move together.
Net Planning & Development	-112,139	-631,027	-518,888	17.77%	
Parks & Recreation					
Revenue	1,708,188	2,645,828	937,640	64.56%	Recreation revenue continues to be strong in Q2. Membership sales are surpassing expectations paired with strong admission fees heading into the busy summer season. Rental revenue continues to be trending higher as well.
Expenses	3,249,866	7,343,465	4,093,599	44.26%	Staffing costs are catching up to expected levels as summer staff have been hired. Seasonal activities have commenced this quarter and expenses will continue to grow into Q3.
Net Parks & Recreation	-1,541,678	-4,697,637	-3,155,959	32.82%	
Cultural Services					
Revenue	15,000	15,000	0	100.00%	Sponsorship from Servus Credit Union recognized for the year.
Expenses	633,075	1,270,753	637,678	49.82%	On Track.
Net Library	-618,075	-1,255,753	-637,678	49.22%	
Total Operation					
Revenue	15,161,896	29,138,538	13,976,642	52.03%	
Expenses	13,321,323	29,138,538	15,817,215	45.72%	
Surplus/(Deficit) before Transfers - YTD	1,840,572	-	-1,840,572		
Environmental Services					
Revenue	4,876,487	10,895,826	6,019,339	44.76%	Invoicing is based on usage with higher volumes expected for Q3 with summer weather. JEA usage below projections provided. Will continue to monitor and adjust future projections as needed.
Expenses	4,760,431	10,895,826	6,135,395	43.69%	In line with revenue amounts as expected, as the majority of costs relate to water usage. Contracted general services are in line with expectations for Q2.
Net Environmental Services	116,057	-	-116,057		



Economic Vitality and
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BUDGET

BLACKFALDS
ALBERTA

Town of Blackfalds
Capital Projects - Current and Carry Forwards as at June 30, 2026

Project #	Project Description	Prior Years Approval	Funds available from PY	2026 Capital Budget Approved	2026 Funding Approvals	Total Funding Available	Expenditures Year to Date	Funds remaining	Colour Ranking	Q2 Project Notes
Administration & Protective Services										
25-1211	Security Camera Upgrades	29,000	29,000	15,000	-	44,000	9,420	34,580	Green	Year 2 of the 3 Year Replacement program, in progress. 2026 Q2 - EBC camera installation.
26-1214	ERP Replacement	-	-	500,000	-	500,000	53,750	446,250	Green	Euna Budget moved to cloud version in preparation for integration with Catalis. ERP conversion to Catalis is underway.
26-1215	Mobile Application	-	-	-	13,000	13,000	-	13,000	Green	Development process is almost complete. Next step is training and education. Launch expected in August.
26-2317	F- 150 1/2 ton Command Unit Replace Existing	-	-	95,000	-	95,000	-	95,000	Green	RFP awarded, truck being built and awaiting delivery.
26-2603	Municipal Enforcement E-Bikes	-	-	5,000	-	5,000	4,765	235	Green	Two e-bikes purchased in Q2 and in use.
		-	-	-	-	-	-	-		
Total Administration & Protective Services		29,000	29,000	615,000	13,000	657,000	67,935	589,065		
Infrastructure										
17-3702	North West Storm	6,985,458	3,175,166	-	-	3,175,166	360,319	2,814,846	Green	Project Seasonal Deficiency work nearing completion. Pathway, parking lot and trees construction ongoing
13-4200	East Area Storm System	9,756,221	1,565,247	-	-	1,565,247	694	1,564,553	Green	Deficiency work ongoing - gravel roadway repairs, weed mitigation and grass maintenance
24-3221	2024 Annual Pavement Replacement	847,556	200,043	-	-	200,043	-	200,043	Green	Deficiency work completed.
24-3230	Leung Road - Phase 2	2,540,207	443,046	-	-	443,046	238,776	204,270	Green	Deficiency work completed.
24-3259	Womacks Road & Broadway Avenue Intersection	200,000	152,032	-	-	152,032	48,411	103,621	Green	Realignment work completed, barricades and paint completed, signs are being modified
25-3243	T15 Tandem Truck Replacement	340,000	340,000	-	-	340,000	339,021	979	Green	Truck received and integrated into fleet
25-3257	Snow Storage Facility - Siting & Land purchase	1,303,930	1,281,304	-	-	1,281,304	113,888	1,167,416	Green	Land purchased, design planned for 2027 budget
26-0099	Enterprise Fleet Program	-	-	180,000	-	180,000	28,191	151,809	Green	5 out of 7 units for 2026 have been received.
26-3227	Snow Blower - Loader mount (PW)	-	-	246,000	-	246,000	-	246,000	Green	unit recieved, ready for snow
26-3236	South Street & 2A intersection	-	-	500,000	-	500,000	35,506	464,494	Red	Design on hold until budget 2027 discussions due to NOM. Impact concerns to meet construction schedule and grant funding schedule, delayed by 1 year at minimum.
26-3400	Additional Transit Van	-	-	100,000	-	100,000	70,572	29,428	Green	Completed in Q1
		-	-	-	-	-	-	-		
Total Infrastructure		21,973,372	7,156,837	1,026,000	-	8,182,837	1,235,379	6,947,458		
Recreation										
18-7207	Wayfinding Signage Phase 3	293,400	48,294	-	-	48,294	16,994	31,300	Green	Completed in Q1

BUDGET

BLACKFALDS
ALBERTA

Town of Blackfalds
Capital Projects - Current and Carry Forwards as at June 30, 2026

Project #	Project Description	Prior Years Approval	Funds available from PY	2026 Capital Budget Approved	2026 Funding Approvals	Total Funding Available	Expenditures Year to Date	Funds remaining	Colour Ranking	Q2 Project Notes
19-7221	Emergency Generator - Community Hall	80,000	62,173	140,000	66,709	268,882	-	268,882	Green	Contract awarded and waiting for work to begin.
25-5602	Cemetery Expansion - Initial Planning	15,000	15,000	-	-	15,000	-	15,000	Red	Not Started - Scope to be redefined in 2027 budget no concerns with impact of expansion yet
25-7255	Football Field Upgrades (Score Clock)	69,535	5,967	-	-	5,967	-	5,967	Green	
25-7299	Arena Plant Upgrade	1,500,000	975,009	-	-	975,009	-	975,009	Green	
26-7201	Abbey Centre Mag Locks	-	-	15,300	-	15,300	16,315	1,015	Yellow	Completed in Q2, slightly over budget.
26-7202	Articulated Loader 60" Angle Broom	-	-	17,000	-	17,000	17,498	498	Yellow	Completed in Q1, slightly over budget
26-7204	EBC Jumbotron Netting/Cage	-	-	30,000	-	30,000	-	30,000	Green	
26-7205	JOP Tarp Replacement	-	-	14,000	-	14,000	12,725	1,276	Green	Completed in Q1.
26-7206	T3 Floor Scrubber Replacement	-	-	15,000	-	15,000	11,409	3,591	Green	Completed in Q1.
26-7208	Community Hall Upgrades	-	-	-	33,000	33,000	-	33,000	Green	
26-7236	Asphalt Trail - Westbrooke Road to Vista Trail	-	-	45,000	-	45,000	49,429	4,429	Yellow	
26-7237	Asphalt Trail Connector Valley Ridge Phase 6B	-	-	30,000	-	30,000	5,280	24,720	Green	Construction work ongoing.
26-7257	Genie lift Z45/25 (CSD)	-	-	175,000	11,000	186,000	185,155	845	Green	Awarded and received in April.
26-7265	Diamond 5	-	-	290,000	-	290,000	-	290,000	Green	
26-7287	Community Centre Lighting	-	-	45,000	-	45,000	-	45,000	Green	
26-7289	Truck Mount Spreader	-	-	15,000	-	15,000	-	15,000	Green	
26-7293	Community Centre Parking Lot	-	-	145,000	-	145,000	7,900	137,100	Green	
26-7294	Tennis Court Overlay	-	-	140,000	-	140,000	-	140,000	Green	Construction work ongoing.
26-7295	Bobcat 3400 XL Utility Vehicle	-	-	50,000	-	50,000	40,919	9,081	Green	Completed in Q1.
Total Recreation		1,957,935	1,106,442	1,166,300	110,709	2,383,452	363,624	2,019,828		
Utilities										
23-4204	NE-22-39-27-W4 Sanitary Trunk Upsizing	2,794,965	23,011	-	-	23,011	1,700	21,311	Green	Completed in Q1.
24-4102	Aspen Lakes West School Site Project	3,000,000	511,127	-	-	511,127	9,873	501,254	Green	Completed in Q2, final lift of asphalt in fall.
24-4103	Water Reservoir Expansion	6,800,000	2,669,375	-	-	2,669,375	1,946,412	722,963	Green	Contract 1 Completed in Q2, Contract 2 ongoing
24-4301	Phase 2 Transfer Site Upgrade	439,421	31,746	-	-	31,746	6,157	25,589	Green	Contractors works is done, bin and lighting ongoing.
26-4108	Railway Reservoir Outlet Meter	-	-	20,000	-	20,000	7,324	12,676	Green	Installed, awaiting calibration
26-4203	McKay Ranch Lift Station	-	-	-	5,528,275	5,528,275	73,566	5,454,709	Green	Construction Contract in Progress into fall of 2027
Total Utilities		13,034,386	3,235,260	20,000	5,528,275	8,783,535	2,045,033	6,738,502		
Total Capital Projects		36,994,693	11,527,539	2,827,300	5,651,985	20,006,824	3,711,971	16,294,853		



Town of Blackfalds
Council Remuneration & Expenditures
For the Period Ending June 30, 2026

	Budget	YTD Actual Cost	Variance Over/Under	Percent of Budget
Mayor Svab				
Honorarium	69,252	34,626	(34,626)	50.00%
Benefits	10,051	5,757	(4,294)	57.28%
Total	79,303	40,383	(38,920)	50.92%
Councillor Brown				
Honorarium	33,264	16,632	(16,632)	50.00%
Benefits	7,910	4,313	(3,597)	54.53%
Total	41,174	20,945	(20,229)	50.87%
Councillor Dennis				
Honorarium	33,264	16,632	(16,632)	50.00%
Benefits	7,910	3,022	(4,888)	38.20%
Total	41,174	19,654	(21,520)	47.73%
Councillor Hanson				
Honorarium	33,264	16,632	(16,632)	50.00%
Benefits	7,910	3,739	(4,171)	47.27%
Total	41,174	20,371	(20,803)	49.48%
Councillor Hoyte				
Honorarium	33,264	16,632	(16,632)	50.00%
Benefits	7,910	3,817	(4,093)	48.25%
Total	41,174	20,449	(20,725)	49.66%
Councillor Sands				
Honorarium	33,264	16,632	(16,632)	50.00%
Benefits	7,910	4,310	(3,600)	54.48%
Total	41,174	20,942	(20,232)	50.86%
Councillor Twerdocilb				
Honorarium	33,264	16,632	(16,632)	50.00%
Benefits	7,910	4,525	(3,385)	57.21%
Total	41,174	21,157	(20,017)	51.38%

Pooled Per Diem	Budget	YTD Actual Cost	Variance Over/Under	Percent of Budget
Mayor Svab		9,415		
Councillor Brown		3,560		
Councillor Dennis		2,725		
Councillor Hanson		2,325		
Councillor Hoyte		3,635		
Councillor Sands		3,235		
Councillor Twerdocilb		7,125		
Total	56,000	32,020	(23,980)	57.18%

Pooled Training & Travel	Budget	YTD Actual Cost	Variance Over/Under	Percent of Budget
Mayor Svab		6,979		
Councillor Brown		-		
Councillor Dennis		756		
Councillor Hanson		55		
Councillor Hoyte		2,994		
Councillor Sands		1,826		
Councillor Twerdocilb		6,080		
Total	41,050	18,689	(22,361)	45.53%