

-
1. **Call to Order**
 2. **Land Acknowledgement**
 - 2.1 Treaty Six Land Acknowledgement - Blackfalds Town Council acknowledges that we are on Treaty 6 territory, a traditional meeting ground, gathering place, and travelling route to the Cree, Saulteaux (So-toe), Blackfoot, Métis, Dene (De-nay) and Nakota Sioux (Sue). We acknowledge all the many First Nations, Métis, and Inuit whose footsteps have marked these lands for centuries.
 3. **Adoption of Agenda**
 - 3.1 Agenda for November 22, 2022
 4. **Delegation**
 - 4.1 Beyond Food Community Hub, *Chris Keim*
 - 4.2 Blackfalds & Area Historical Society, *Judy Carleton*
 5. **Public Hearing**

None
 6. **Business Arising from Minutes**

None
 7. **Business**
 - 7.1 CAO Report (*verbal*)
 - 7.2 Request for Decision, 2023 Capital Budget
 - 7.3 Request for Decision, 2023 Operating Budget Review
 - 7.4 Request for Decision, Bylaw 1273.22 - Schedule “C” – Community Services Facilities Fee Schedule - *Third Reading*
 - 7.5 Request for Decision, Intermunicipal Development Plan/Intermunicipal Collaboration Framework Committee Terms of Reference
 8. **Action Correspondence**
 - 8.1 2023 -2024 Municipal Funding Letter to Town of Blackfalds, *Red Deer Watershed Alliance*
 - 8.2 Delburne Parade of Lights Invite – December 10, 2022
 9. **Information**
 - 9.1 Report for Council, Blackfalds Reaching Home Project Funding
 - 9.2 Report for Council, 10-Year Capital Plan
 - 9.3 FCSS Meeting Minutes – October 13, 2022
 10. **Round Table Discussion**
 - 10.1 Mayor Hoover
 - 10.2 Deputy Mayor Svab
 - 10.3 Councillor Dennis
 - 10.4 Councillor Sands
 - 10.5 Councillor Coulter
 - 10.6 Councillor Stendie
 - 10.7 Councillor Appel
 11. **Adoption of Minutes**
 - 11.1 Minutes from the Regular Council Meeting on November 8, 2022
 12. **Notices of Motion**

None
 13. **Business for the Good of Council**

None
 14. **Confidential**
 - 14.1 FOIP Section 24
 - 14.2 FOIP Section 23
 15. **Adjournment**
-

Future Meetings/Events:

- Regular Meeting – December 13, 2022
- Standing Committee Meeting – December 19, 2022

Blackfalds Town Council Report

(November 22, 2022)

As per Hunger Count 2022, in Canada, this year's food bank usage represents a 15 per cent increase compared to March 2021, and a 35 per cent increase compared to March 2019. The largest percentage of change during 2019-2022 happened in Alberta, with a change of 73%! Alberta experiences the highest rate of food insecurity in the country, 20.3% compared to the national rate of 15.3%. The two next two closest provinces were Ontario and Quebec with a change of 43% (provincial comparison charts provided). The Hunger Count highlights the importance, and desperate need for healthy Food Banks within our area and town.

Programs in operation

Regular Food Bank Hampers

(Monthly breakdown provided)

- Our Food Hamper Program is dedicated to supporting food insecure individuals by providing a box of essential supplies of fresh & non-perishable food products on a once-a-month basis. Food Hamper days are the 1st & 3rd Wednesday each month.
- To date:
 - 788 hampers
 - 2,717 people served
- Average cost of a 3-4 person hamper = \$215
 - Market value based on the week of November 14th
 - Each item listed on sheet, with 3 extra meat items, as well as variable fresh fruit and vegetables.
 - Price based off Lionell's No Frills

Emergency Food Bank Hampers

- To meet urgent food needs when financial pressures stop people from affording food, outside the regular hamper schedule.
- An average month sees between 8-12 emergency hampers go out.

Lunchbox

(Monthly breakdown provided)

- Each week families with children receive a box filled with fresh fruit & vegetables, healthy snacks, bread, eggs, milk and breakfast and lunch supplies. This box of food supplies provides food to help get through the week, so children have food for school and some for home meals.
- To date:
 - 3,962 boxes
 - 10,184 children served

Good Food Box & Seniors Good Food Box

(Monthly breakdown provided)

- On the 1st & 3rd Wednesday each month this program provides seasonal, affordable and healthy fresh fruit & vegetables at an affordable price.
- To date: 803

Snack Attack and The Pantry Program

- In partnership with Servus Credit Union Public Library Blackfalds, we are ensuring those experiencing food insecurity has access to food by making food available at the public library.

The Affordable Market

- With the assistance of IGA, two Tuesdays a month (operates in the same week as the Good Food Boxes), fresh vegetables, fruit are made available to the general public at wholesale prices.

Changing the Cycle

- 1 in 3 Canadians who need feminine hygiene products struggle to afford them. The program provides no cost menstrual products to those experiencing low-income disparity.

The Baby Bank

- For families facing food insecurity the cost of diapers and formula can be overwhelming and challenging to afford. The Baby Bank with support from the Woodynook Church ensures that a large expense is lessened for struggling families.

The Pet Food Bank

- In partnership with Pet Valu Blackfalds, the Pet Food Bank is designed to help people who are having difficulties feeding their pets by providing quality dog and cat food for free.

The Christmas Bureau

- This collaborative community effort helps eligible Blackfalds families and individuals celebrate and enjoy the holidays through the provision of a Christmas food hamper and gift cards to be used for the purchase of Christmas presents.

Grad Dress Boutique

- This is for graduating ladies that maybe finding it difficult to access a dress for their special occasion. There is a wide selection of styles, sizes, and colours for them to come in and make a selection that suits them.

Programs on the horizon

The Community Kitchen

- Soon to be operational, this kitchen will allow us to offer multiple more programs.
- Conceptual ideas:
 - Senior pre-made meals
 - Family pre-made meals
 - Children 'learn-to-cook' classes
 - International delights classes
 - Collective cooking kitchen
 - Soup & a bun days

Monthly Totals

Food Bank

<u>Date</u>	<u>Hampers</u>	<u>People</u>
05-Jan	32	124
19-Jan	24	79
Feb-22	34	117
16-Feb	24	167
02-Mar	36	115
16-Mar	32	110
06-Apr	40	143
20-Apr	21	78
04-May	42	147
18-May	35	132
01-Jun	39	126
15-Jun	32	111
06-Jul	46	142
20-Jul	30	111
03-Aug	44	130
17-Aug	32	109
07-Sep	70	226
21-Sep	27	78
05-Oct	61	199
19-Oct	35	114
02-Nov	52	159
16-Nov		
Totals to date	788	2717

Lunchbox

<u>Date</u>	<u>Children</u>	<u>Boxes</u>
03-Jan	195	78
10-Jan	210	82
17-Jan	227	88
24-Jan	222	87
31-Jan	220	88
07-Feb	235	92
14-Feb	232	89
22-Feb	236	91
28-Feb	223	86
07-Mar	235	91
14-Mar	243	96
21-Mar	249	98
28-Mar	249	96
04-Apr	258	100
11-Apr	252	98
25-Apr	243	92
02-May	242	95
09-May	239	93
16-May	230	90
30-May	246	96
06-Jun	237	94
16-Jun	230	90
30-Jun	225	89
07-Jul	240	95
14-Jul	244	96
21-Jul	241	93
04-Aug	284	110
11-Aug	284	110
17-Aug	298	115
01-Sep	286	113
08-Sep	300	118
15-Sep	293	113
22-Sep	288	109
29-Sep	294	113
06-Oct	295	116
13-Oct	299	115
20-Oct	294	115
27-Oct	278	107
03-Nov	298	113
10-Nov	290	112
17-Nov		
Totals to date	10184	3962

Good Food Box

<u>Date</u>	<u>Boxes</u>
05-Jan	22
19-Jan	24
02-Feb	30
16-Feb	30
02-Mar	34
16-Mar	25
06-Apr	36
20-Apr	31
04-May	39
18-May	40
01-Jun	48
15-Jun	46
06-Jul	20
20-Jul	39
03-Aug	55
17-Aug	40
07-Sep	40
21-Sep	25
05-Oct	47
19-Oct	48
02-Nov	48
16-Nov	36
Totals to date	803

PROVINCIAL RESULTS

KEY HUNGERCOUNT FINDINGS

Provincial results

	Total visits, March 2022	Total visits (children), March 2022	% change in total visits (2021–2022)	% change in total visits (2019–2022)	# of food banks reporting	Total # meals and snacks provided
BC	163,231	52,312	25%	31%	126	248,202
AB	155,722	57,750	34%	73%	142	643,742
SK	44,851	17,747	37%	21%	43	11,955
MB ⁴	43,987	16,858	32%	—	13	270,744
ON	486,299	147,816	16%	43%	480	920,964
QC	493,972	169,679	4%	43%	803	1,779,599
NB	23,931	7,363	17%	7%	60	63,849
NS	29,857*	8,733	14%	17%	106	96,277
PEI	3,320	1,148	2%	12%	6	3,666
NL	13,726	4,225	27%	28%	57	1,785
TERR ⁵	6,230	2,092	36%	2%	17	4,230

*Adjustments were made to Nova Scotia numbers at the time of print not included in overall analysis

⁴ Comparison to 2019 not available due to change in provincial network structure and change in data collection methods.
Figure for 2021 has been recalculated due to error.

⁵ Not enough data received for these variables. Results may not represent the entire territories this year.

PROVINCIAL RESULTS

KEY HUNGERCOUNT FINDINGS

Age categories served as % of total, by age group

	% 0–2 years	% 3–5 years	% 6–11 years	% 12–17 years	% 18–30 years	% 31–44 years	% 45–64 years	% 65+ years	% children	# of food banks reporting
BC	4.1	4.8	10.9	10.2	14.1	20.0	24.3	11.6	30.0	106
AB	5.1	6.6	13.1	12.2	15.9	21.5	19.9	5.7	37.1	76
SK	5.5	6.8	14.8	13.1	17.0	19.6	18.4	4.8	40.1	33
MB	5.6	6.6	17.1	13.8	11.9	17.8	21.1	6.1	43.1	9
ON	4.1	5.1	11.4	10.7	16.4	19.1	23.5	9.7	31.3	414
QC	4.7	6.6	13.1	9.5	13.8	20.8	22.4	9.2	33.8	738
NB	4.1	5.1	12.5	9.6	13.8	19.9	28.0	7.2	31.2	47
NS	3.6	5.3	11.2	10.1	17.9	19.1	24.6	8.1	30.2	89
PEI	3.9	5.9	13.9	10.7	16.1	22.2	20.3	7.0	34.3	5
NL	3.4	5.2	10.9	10.7	13.7	20.5	29.0	6.7	30.2	37
TERR ⁶	3.9	5.2	6.5	13.1	18.0	25.2	24.8	3.3	28.8	1

⁶Not enough data received for these variables. Results may not represent the entire territories this year.

PROVINCIAL RESULTS

KEY HUNGERCOUNT FINDINGS

Household type

	% single-parent families	% two-parent families	% couples with no children	% single people	% "other" households	# of food banks reporting
BC	12.6	13.5	11.0	56.7	6.2	118
AB	21.4	23.5	7.9	41.4	5.8	109
SK	26.7	14.0	6.3	44.5	8.6	37
MB	15.5	25.6	15.0	37.0	6.9	12
ON	17.4	16.9	7.7	46.6	11.3	430
QC	18.7	23.8	10.9	40.9	5.7	682
NB	15.8	15.5	10.4	50.7	7.5	51
NS	17.4	13.9	9.1	47.9	11.7	93
PEI	15.5	24.1	10.1	41.1	9.2	5
NL	22.7	9.6	9.1	54.6	4.0	43
TERR ⁷	6.3	61.9	7.2	22.6	2.0	5

⁷Not enough data received for these variables. Results may not represent the entire territories this year.

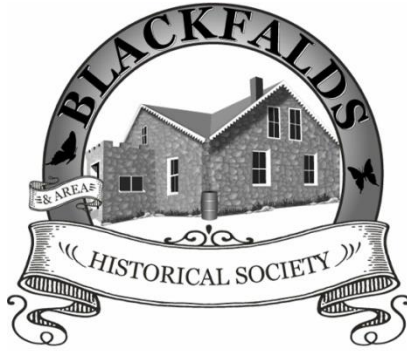
PROVINCIAL RESULTS

KEY HUNGERCOUNT FINDINGS

Housing type

	% homeowners	% rental market tenants	% social housing tenants	% Band-owned housing	% unhoused/ temporary shelters	% other housing	# of food banks reporting
BC	8.4	70.8	9.7	2.1	5.7	3.2	109
AB	11.0	66.7	7.9	7.0	6.4	0.9	99
SK	7.4	68.9	13.3	4.3	5.0	1.2	36
MB	10.6	61.3	19.1	3.9	3.5	1.5	9
ON	5.6	68.9	17.5	0.4	5.1	2.4	417
QC	7.9	70.0	15.4	0.7	4.8	1.2	589
NB	15.9	63.8	13.8	0.9	4.2	1.4	49
NS	13.6	68.4	10.7	1.2	4.4	1.6	91
PEI	9.4	48.6	36.5	0.2	1.3	4.0	5
NL	12.1	55.0	30.1	0.1	2.4	0.3	36
TERR ⁹	3.0	33.8	42.3	5.5	13.4	2.0	2

⁹Not enough data received for these variables. Results may not represent the entire territories this year.



BLACKFALDS & AREA HISTORICAL SOCIETY

Annual Report – October 2022

General

The Blackfalds & Area Historical Society operates out of the Wadey Centre at 4400 South Street, and continues to collect photographs, artifacts and other items of historical significance to Blackfalds and area. The Blackfalds Archives is open most Wednesdays for research and inquiries, or by appointment on any agreed upon time. (Due to covid, the Chamber of Commerce office closing and the Visitor's Information desk not being open, hours may be different since people rarely come there due to the site being mostly closed. Therefore, I work from home sometimes). The Blackfalds & Area Historical Society is a provincial incorporated society and is also a registered charity with the federal government. We hold our AGM in May every year and our membership averages between 20 - 30 members. We hold membership in good standing with the Archives Society of Alberta.

We have informative and educational displays set up on the main floor of the Wadey Centre, with items from our collection or from items loaned from local residents. We actively seek and accept photographic, document, or artifact donations relating to Blackfalds. We are on the look-out for projects that complement our mandate and educate the public; and we work on making our holdings accessible to the public.

Our website is located at:

www.blackfaldshistoricalsociety.com

Contact info:

Judy Carleton – President: 403-885-4314 (home)

Wadey Centre office phone: 403-885-0524 (Wednesdays)

Society e-mail: historicalsociety@blackfaldslibrary.ca

Personal e-mail: elista@telus.net

Inquiries

We receive inquiries on all manner of topics. Some are inquiries on ancestors who lived at Blackfalds, from interested parties in Alberta, Canada, US and England. Also questions regarding local buildings – houses, stores and churches; school records; land records; and cemetery records. We get quite a few photograph requests, and since our collection is growing each year, we can usually help out. We also help out with genealogical research inquiries.

Donations

The society accepts and encourages donations from local families, organizations and businesses from the area.

Site Visits

Judy Carleton makes site visits to learn more about a place or pioneer family and possibly collect information, records, photographs and items for the archives. We often reciprocate by sharing information back with the individual, and both parties benefit.

Current Activities and Projects

Again this year, the Wadey Centre was only open for the summer, about 2 ½ months, with a summer student, who was kept separate from anything the historical society was doing.

We continued to build our content with the on-line company, On This Spot, located at <https://onthisspot.ca/cities/blackfalds>. The free programming is assessable 24/7 by anyone, anywhere. This includes a virtual walking tour; a walking tour you can do in downtown Blackfalds; “then and now” photographs; and an educational video about the first pioneer to the area. These all make local history come to life. These are interactive and interesting programs that have also been shared with the school teachers to utilize.

We purchased a custom made display cabinet and sign for the public library, for small historical displays, and the sign will inform and direct people to the Wadey Centre regarding the services provided by the Historical Society.

We provided historical tours for all the children from the Camp Program at the Abbey Centre. We provided Wadey Centre tours and downtown walking tours for grade school classes that were enjoyed by hundreds of young students in June.

We purchased and installed a granite cemetery grave marker for a pioneer couple buried in the Blackfalds Cemetery, who did not have anything marking their graves – Walter and Elizabeth Waghorn. Waghorn was named after them, before our town changed their name to Blackfalds in 1904.

We are holding a workshop at the Wadey Centre in November and have invited the Lacombe Michener House Museum staff. It will be run by researchers from the U. of A. headed by Professor Leanne McTavish Ph. D.

1) Archives and Database

The archives is located on the lower floor of the Wadey Centre. The archival holdings are an ongoing collection and donated items are always being added. The accessions are added to our InMagic collections management database, which ensures archival standards for documentation,

and ease of searching. Having easy access to these digitized records in the database reduces handling, therefore extending preservation of the original photographs or documents. This practice follows the Archives Society of Alberta guidelines and makes Blackfalds history more accessible to the public.

2) Gregson Display

This is a permanent display at the Wadey Centre, and tells the story of one of the first families to settle in this area. The Gregsons came from England in 1890. They included 3 brothers, 1 sister, their families and their mother, and they were integral in the early development of Blackfalds. This display covers their history, their contributions to the community, and their entomological pursuits, and is being added to as new information is collected.

4) Main Floor Displays

The main floor displays consist of several donated, original artifacts from the Wadey family, including a restored organ, 2 wood chairs and table, floor grate, stained glass window, framed aerial of house on farm, telephone, floor radio, hand - made quilt, and framed portrait of the homesteader – George Wadey. We had 5 large story boards done on the history of the Wadey family, as well as the interesting story of a Wadey niece who got a job as Shelley Winters stunt double in 1953, in Banff, for the Hollywood western being shot there called “Saskatchewan”. We will be adding a special display board for Remembrance Day and have provided a second display board for the Abbey Centre.

5) Heritage Signage

Further to the 6 historical signs, (downtown district by Servus, After the Grind, United Church and the Abbey Centre, along the trail) there is one on the front of the Wadey House and one in the Denise Nielsen Park. We had a new historical sign made for the large mural on the north side of After the Grind, but installation of the sign has not happened.

6) Murals

We installed a mural on the north side of the Wadey Centre in 2018, depicting the 1903 Stephenson Livery Stable. A new mural was installed on the north side of the After the Grind building in 2020, measuring 40’ long by 10’ high, depicting a main street scene from the late 1920s.

7) Other Activities

- The Historical Society has a subscription to Ancestry.com for members and residents interested in researching their family histories. We provide free help and research hints to help with their family tree.
- The outdoor art installation at the Wadey Centre was installed in October of 2020, funded by the private Wadey donation.

MEETING DATE: November 22, 2022

PREPARED BY: Justin de Bresser, Director of Corporate Services

SUBJECT: **2023 Capital Budget**

BACKGROUND

The 2023 Capital Budget has been prepared for first review and comment. The presentation of the Capital Budget ahead of the Operating Budget will assist in the focus on key decisions for Capital Projects for the upcoming year.

DISCUSSION

The 2023 Capital Budget includes new budgeted dollars to complete the plan. The Capital Budget differs from the Operational Budget as the majority of the funding comes from 2 non-tax supported sources. These sources include Provincial and Federal Grants and Town Reserves. No new Debenture borrowing has been identified for 2023. Administration will determine the optimal mix of debt versus using its own reserves for future projects. Decisions regarding individual projects should not influence future tax rates.

Appendix A identifies the projects needed and the funding source, whereas Appendix B lists the project information and justification. Administration has carried through the projects identified in the 10-Year Capital Plan as well as additional projects to accommodate changes in operational demands. These additional projects include:

- | | |
|--|---------|
| • Vehicle Hoist and Associated Equipment | \$20K |
| • Pedestrian Light Upgrades | \$14K |
| • Fire Department Sign | \$15K |
| • Fire Hall Washing Machine | \$12.5K |
| • Jaws of Life | \$55K |
| • Abbey Centre General Capital Projects | \$42.5K |
| • Pool Deck Lifting | \$100K |
| • Shingle Replacement (FCSS Building) | \$20K |
| • Water/Wastewater Asset Management Plan | \$100K |
| • EV Charging Stations | \$104K |

The 2023 Capital Budget was presented at the October 25th Regular Council Meeting for first comments and direction from Council. Administration also gathered input at the November 5th Budget Workshop with final approval presented at tonight's Regular Council Meeting.

Project Deferrals

There have been several projects deferred from 2023 these include:

• Bulk fuel station for the Operations Centre (2022)	\$60K
• South Street Improvements	\$1M
• East Railway Improvement	\$1M
• Broadway Reservoir & Pump Station	\$400K
• John Deer Loader	\$350k
• Street Sweeper	\$450K
• RPM 217 Snow Blower	\$125K
• Chevy CSD Van	\$20K
• Bobcat Skid Steer	\$70K
• Tool Cat	\$75K
• Backhoe Excavator (Additional Unit)	\$160K
• Football Field (High school)	\$500K

Decisions to defer these projects were made on the issues of the supply chain, pricing increases and Operational needs.

Bylaw has confirmed that the replacement vehicle (Project 4 – Appendix B) will be the Town's first Electric Vehicle (EV). Extensive research into the suitability of the vehicle has been undertaken with the information provided by other enforcement departments that already utilize EV vehicles. In addition to this information, Bylaw confirmed that the outfitting options with vendors for lights, radios and computers etc., are available. Distances driven daily are ideal for an EV vehicle. The cost of ownership over the life of the vehicle is considerably less with the current gas prices, oil changes and general maintenance than that of a gas powered vehicle. These In addition to these benefits, Administration has confirmed that the Town is eligible for 2 grants totalling \$19,000.

In addition to the Municipal Enforcement Vehicle, Administration is seeking to change over the Admin Vehicle that is located at the Civic Cultural Centre to an EV also. A local dealership is interested in sponsoring/branding this vehicle. Administration believes that the current municipal portion of \$90,000 as indicated for the Municipal Enforcement Vehicle will be sufficient for both vehicles. The additional funding would come from the trade for the current Admin Vehicle and utilizing the additional \$19,000 in grants.

In addition to the above-mentioned EV projects, Administration recently got notification of the grant approval for the EV charging stations through the Municipal Climate Change Action Centre. This grant pays 46% of both hardware and installation cost. This project has been added to the 2023 Capital Budget under Project 20. EV Charging Stations.

FINANCIAL IMPLICATIONS

The following funding sources will be used for the 2023 Capital Budget:

Rollover Reserve	\$4,303,618
General Capital Reserve	\$ 611,500
Land & Buildings Reserve	\$ 20,000
IT Reserve	\$ 12,000
Abbey Reserve	\$ 121,250
Water Reserve	\$ 50,000
Wastewater Reserve	\$ 50,000
Streets Reserve	\$ 14,000
Grants	\$1,433,787
Other	\$ 135,875
Offsite Levies (Front Ended)	\$2,647,588
Total	\$9,399,493

ADMINISTRATIVE RECOMMENDATION

1. That Council move to accept the recommendation of Administration to approve the 2023 Capital Budget as presented.

ALTERNATIVES:

- a) That Council does not move to approve the 2023 Capital Budget.
- b) That Council refers this back to Administration for further review.

ATTACHMENTS

- *Appendix A – 2023 Proposed Capital Budget*
- *Appendix B – 2023 Project Details*

APPROVALS

CAO Myron Thompson

Department Director/Author

APPENDIX A - 2023 Capital Projects

2023 Capital Budget					Funding Sources											
Project Number		Prior Years Approval	New Funding	Total Funding	Rollover Reserve	General Capital Reserve	Land & Building Reserve	IT Reserve	Abbey Reserve	Wastewater Reserve	Water Reserve	Streets Reserve	CCBF*	MSI Capital**	Offsite Levies	Other
Engineered Networks																
Infrastructure	Annual Pavement Improvements	-	300,000	300,000									300,000			
Infrastructure	NW Stormwater Management Proj. (Additional Funding)	1,884,993	2,000,000	3,884,993	1,884,993									1,133,787	866,213	
Infrastructure	McKay Ranch Lift Station (Additional Funding)	2,418,625	1,781,375	4,200,000	2,418,625										1,781,375	
Vehicle Replacement																
Bylaw / Admin	Muni Enforcement / Admin EV Change Over	-	144,500	144,500		90,000										54,500
CSD	Light Truck(s)	-	40,000	40,000		40,000										
Equipment - New																
Ops	Vehicle Hoist & Associated Equipment	-	20,000	20,000		20,000										
Infrastructure	Pedestrian Upgrades	-	14,000	14,000								14,000				
FIRE	Fire Department Sign	-	15,000	15,000		15,000										
FIRE	Washing Machine	-	12,500	12,500		12,500										
Equipment - Replacement																
CSD	Carry-over Toro Mower	85,000	15,000	100,000		100,000										
IT	Photocopier Replacement	-	12,000	12,000				12,000								
FIRE	Jaws of Life	-	55,000	55,000		55,000										
Land Improvements - New																
CSD	Prairie Ridge Playground	-	65,000	65,000		65,000										
CSD	Annual Trail Development	-	50,000	50,000		50,000										
CSD	Additional Columbarium	-	80,000	80,000		68,000										12,000
Facility Replacement																
Abbey Centre	General Capital Projects	-	42,500	42,500					36,125							6,375
Abbey Centre	Lifting of Pool Deck		100,000	100,000					85,000							15,000
Admin Building	Shingle replacement (FCSS)	-	20,000	20,000			20,000									
Other																
Infrastructure	Air Photos	-	40,000	40,000		40,000										
Utilities	Water/Wastewater Asset Management Plan	-	100,000	100,000						50,000	50,000					
Infrastructure	EV Charging Stations		104,000	104,000		56,000										48,000
		4,388,618	5,010,875	9,399,493	4,303,618	611,500	20,000	12,000	121,125	50,000	50,000	14,000	300,000	1,133,787	2,647,588	135,875

Appendix B – 2023 Project Narrative

Engineered Networks

1. Annual Pavement Improvements (\$300K)

As an outcome of the Pavement Management Study capital project conducted in 2022, a pavement management report will be developed that identifies the current condition of the Town's roadways, corresponding priorities for repair, and the proposed method of repair. The roadway(s) selected for replacement will be determined based on the results of this report. It is known that in the older area of Blackfalds, roadways are missing the approved base materials. Replacement of these older roadways will involve excavation and replacement of the existing materials to meet current engineering standards. At the time of replacement, it is prudent for the Town to inspect its water and stormwater mains and conduct necessary repairs while the roadway is under construction.

The Budget for this annual pavement improvement may include subgrade replacement and preparation, asphalt, concrete (e.g., Sidewalk and/or curb and gutter), engineering and utility inspection and repairs, as necessary.

2. North West Storm Trunk (\$2.0M New Funding)

The Town is proposing to build a stormwater management system, located within portions of NE 34-39-27 W4M and SE 3-40-27-W4M. The project was specifically designed to manage regional environmental concerns, future drainage requirements and flood protection levels within the Battle River Watershed (including Lacombe Lake, and the Town). This stormwater system will facilitate development within the Town and surrounding areas by providing an adequate outlet for the Town's Northwest Area, using existing topography and drainage routes, along with the creation of proposed stormwater features now and into the future with minimal impact on natural wetlands and waterbodies within the watershed area and at the same time guard against environmental disruption in the adjacent areas.

The Northwest Area Stormwater Master Plan set out new and upgraded infrastructure requirements for stormwater routing for the NW side of our community. This outfall system is an integral part of our storm system and will be located north of TWP Road 40-0 into Kuhnen Park and towards Lacombe Lake.

The land acquisition and design were started as part of the 2017 capital works, however, with landowner costs increasing and environmental appeals still outstanding, the project is currently on hold. Once we have confirmed that the Environmental appeal is concluded.

3. McKay Ranch Lift Station (\$1.78 M New Funding)

As part of the Town's current sanitary servicing, a temporary lift station in McKay Ranch services for the east area of Blackfalds. The McKay Ranch developer has expressed their desire to further expand the McKay Ranch development area further east. As such, to maintain adequate sanitary service for the area, the Town must construct a new, permanent lift station that meets the long-term needs of the Town.

Vehicle Replacements

4. Municipal Enforcement and Admin Vehicle Replacement (\$144.5K)

Municipal Enforcement MI5 (Ford Taurus) was due for replacement in 2021, having reached its life expectancy. Most enforcement vehicles are now SUVs. When exploring the available options, it was determined that a fully electric Ford Mach E would be suitable. In addition to the Municipal enforcement vehicle purchase, the project would include the change over of the Administrative vehicle to a Mach E also. Initial budget identified for the Enforcement Vehicle of \$90K would be sufficient to cover both vehicles. Additional funding would come from all available grants and trade of the current vehicle.

CSD Light Trucks (\$40K)

The Parks and Facilities Department is looking to purchase small utility trucks to alleviate the shortage in the summer months. Administration will seek to purchase 2 lightly used trucks.

Equipment – New

5. Vehicle Hoist (\$20K)

It is anticipated that with the new mechanic position starting in 2023, some fleet and equipment repairs typically taken to external shops, will be done internally. A commercial vehicle hoist is required to conduct some of these repairs. The price includes the cost of the new hoist, as well as certification. The hoist will be in Building B of the Operations Center.

6. Pedestrian Upgrades (\$14K)

To improve pedestrian safety, a new set of pedestrian rectangular rapid flashing beacon (RRFB) lights will be installed at the intersection of Broadway Avenue, and Aspen Lakes Boulevard.

7. Fire Department Sign (\$15K)

Currently, there is no signage for public safety messages at the Fire Hall. The proposed sign would allow us to educate residents and businesses on public safety messages, recruitment, open houses, and fire bans. This would be a manual sign replacing letters to suit the specific messaging required.

The price includes the installation of the sign with footings included.

8. Commercial Washing Machine (\$12.5K)

The current washing machine is a heavy-duty residential appliance that has been in use for eight years and is used to clean cleaning rags, and contaminated PPE.

The current unit has the capability of washing three pairs of coveralls at a time or one set of turnout gear that has been taken apart (inner liner removed). Each wash cycle is 45 minutes in duration. Making it a very drawn-out process to clean PPE. After each fire, we usually must send the gear out to get cleaned (washed) anywhere from 6 sets to 12 sets which are out of service for over a week at a cost of \$90.00 per set.

A commercial extractor machine would allow us to wash up to four sets at a time and with the current gear dryer at the fire hall, the gear would be back in service within 24 hours.

Equipment – Replacement

9. Toro Mower (\$100K)

The current Groundsmaster 4010 was scheduled to be replaced in 2022.

This unit is used by the Parks to perform turf maintenance to all greenspaces and sports fields. Estimates received in August 2021 have the value of a replacement at \$108,236.00 with a trade-in value is \$25,000.00.

10. Photocopier Replacement (\$12K)

The IT department has determined that the Fire Hall Photocopier is nearing the end of life with 941,679 copies. The plan is to move the second unit from the Civic Centre and replace the Fire Hall copier. This move makes sense as the Civic Centre has higher usage and the secondary copier will be better suited in that location. The average life span of a copier is 5 years.

11. Jaws of Life (\$55K)

The original set of Jaws purchased by the Firefighters Association was bought in the spring of 2011 and was scheduled to be replaced in the 2018 capital budget and they were not replaced at that time. This set is now in its eleventh year of service and parts for this first generation of battery-operated tools are no longer made and there is no warranty on the tools.

Estimates for the replacement of the Hurst Edraulic tools (a cutter, spreader, and a ram) is \$55,000.

Land Improvements – Replacement

12. **Prairie Ridge Playground** **(\$65K)**

Prairie Ridge Playground, 5613 Prairie Ridge Avenue, has consistently had flooding issues. The pour-in-place surfacing has also degraded and has not passed the most recent playground inspection as it has hardened and does not meet fall protection certification.

In addition, this site does not have a swing set. With the relocation of the 2018 Vista Trail playground to Rolling Hills, and that site already having a swing set, we still have a swing set in our inventory that can be placed at Prairie Ridge. This quote includes the installation of this swing set.

The quote includes drainage wells, drainage rock, new wood borders, sand and pour-in-place removal, engineered wood fiber replacement, wear mats for high-movement equipment, and swing set installation.

Land Improvements – New

13. **Annual Trail Development** **(\$50K)**

Three Projects:

1. Centennial Trail north, ~200m length of 75mm lift of asphalt
2. Willow Park north trail leading to Aspen Lakes Blvd, ~20m length of ~50mm lift of asphalt
3. Abbey Centre trail beside the playground/fitness equipment, ~30m length of ~50mm lift of asphalt to drain water away from the playground.

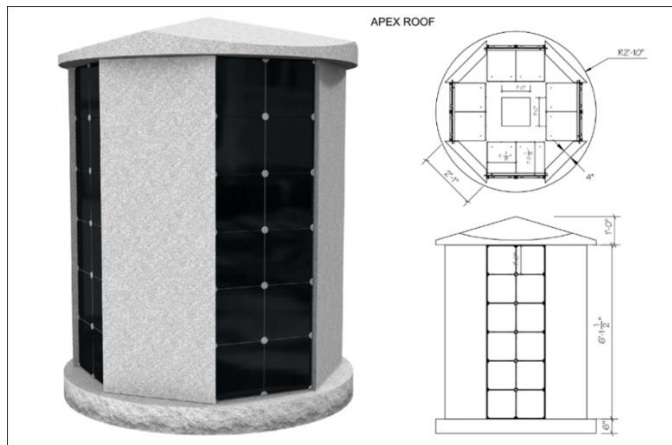
14. **Additional Columbarium** **(\$80K)**

The existing Columbarium is an Apex Roof style with 48 niches (24 double and 24 single)

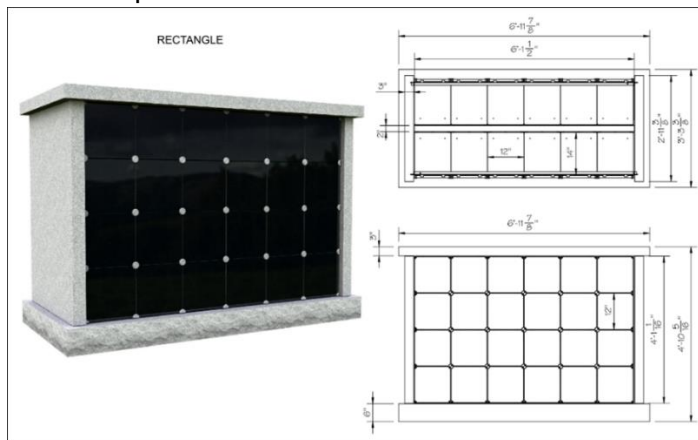
As of October 2022, there are nine niches remaining or 81% occupied.

The Columbarium is becoming more popular and the current Columbarium is getting close to being fully occupied in the next couple of years.

This is the style we currently have:



Another option:



Facility Replacement

15. Abbey Centre – General Capital Projects

(\$42.5K)

Hot water tank replacement –\$25,000

Around 2018 one of three 130-gallon AO Smith Cyclone Xi hot water tanks had a complete failure. We have been able to run operationally with the remaining two, but with the aging of the equipment and the inability to function should one of the other two fail (which happened earlier this year) it is an opportune time to replace this tank. Repair costs exceed the replacement cost so complete replacement is thought to be the desired option.

Commercial Grade Washer/Dryer \$7,000

With the laundry load of Custodial and Children Services items as well as Fitness Centre towels the residential washer and dryer that the Abbey Centre currently has struggled with the frequency

and capacity of needed loads. Several washers and dryers have been replaced throughout the years and it is burdensome to have a machine out of service. It is felt more prudent to invest in the appropriate machines needed for the job rather than repeated replacing and being so limited to their use.

Blackfalds Field House Society Rock Fundraiser - \$5,500

The Town of Blackfalds committed to the Blackfalds Field House Society during this fundraiser (\$250/rock) to permanently install the fundraising rocks (20) within the Abbey Centre once the build was complete. As a temporary measure, the rocks were mounted in a line under the south windows on the 2nd level. These sustained repeated damage from falling off the wall as they are too heavy and were also victims of repeated vandalism. They were removed in 2020 and are currently in storage. To fulfill the commitment that was made to the people who purchased these stones an alternative option has been obtained and quoted so we may finally fulfil this commitment.

Air conditioner for electrical/telecom room - \$5000

As the Electrical/Telecom room in Field House 3 houses a transformer and many other systems (which also produce their own heat), the room can get incredibly hot in the summer months. The current cooling system no longer functions and temperatures in that room reached over 30* this summer which is not conducive to keeping electrical and computer systems in good working order. A replacement system is needed to adequately cool that room which must remain closed off to the regular user.

16. Abbey Centre Pool Deck Repair (\$100K)

Through the settlement process of earthwork for the aquatic centre, there have been significant shifts in the concrete slabs which make up the aquatic deck. Freeze and thaw cycles have also not been helpful. With each passing year, the heaves change and the decking are proving to be a significant safety hazard. To mitigate the trip hazards the areas most affected have been painted high visibility yellow and a quote was sought out for repair work in 2019. With the onset of COVID and resulting restrictions, the repair work was never completed.

17. Shingle Replacement (Former FCSS Building) (\$20K)

The shingles on the former FCSS facility are in need of replacement. Estimates gathered in August 2022 range from \$13,000.00 to \$18,000.00.

The estimates do not include any necessary wood repairs.

The total cost for all the above (except for item #2) will be:		
PREMIUM ARCHITECTURAL CLASS 4 HAIL RESISTANT	Shingle Type	TOTAL COST
	IKO Cambridge	\$12,495.00
	OC Duration	\$13,785.00
	IKO NORDIC	\$17,780.00
		To match Civic Centre (Teak colour)

Other

18. Air Photos (\$40K)

The Town is currently using outdated aerial imagery. For cost efficiency, in the past, the Town has conducted aerial imagery at the same time as Lacombe County and will continue this practice moving forward when available.

19. Asset Management Plans (\$100K)

As the Town continues to mature with its asset management, the Town will be developing asset management plans for each of its major asset classes. Existing asset data will be analyzed to determine which asset class is ready for an asset management plan. Cost includes engineering support for determining appropriate asset-specific lifecycle, replacement costs based on material type, age of the asset, etc. and quality control for the asset management plan.

20. EV Charging Stations (\$104K)

Earlier in 2022 the Economic Development Officer applied for a grant through the Municipal Climate change action center. Administration learned of the approval recently and is now seeking Councils endorsement of the charging stations. As the grant will fund 46% (\$48K) of the cost of the project with the remaining coming from the General Capital Reserve.

The application stated both a Level 2 charger (Charging over several hours) and one Level 3 charging station (Charging within 30 minutes) with the locations at the Blackfalds Motor Inn just near the LED sign and the Civic Centre. A user pay system was also listed on the application.

The current project value was based on quotes received however, a RFP would be developed to solicit competitive bids for the units and installation.

Level 2 Example



Double pedestal

Level 3



MEETING DATE: November 22, 2022

PREPARED BY: Darolee Bouteiller, Finance Manager

PRESENTED BY: Justin de Bresser, Director of Corporate Services

SUBJECT: **2023 Operating Budget Review**

BACKGROUND

The 2023 Operating Budget has been prepared and reviewed through a collaborative process. This process commenced earlier in the year with the approval of the budget timeline, public engagement, and various discussions with Administration and Council. The Budget process continued with a meeting with Council on October 11th to establish Budget assumptions that are required to be implemented into the three-year Operating Budget. In developing the Budget, considerations were given for the current economic outlook and balancing costs with service levels the citizens of Blackfalds have come to expect. There continues to be an ongoing effort to look for efficiencies in delivering the programs and services.

DISCUSSION

Administration was able to implement the budget criteria and balance an operating budget for the required three-year term. The balanced Draft Operating Budget was brought back for a complete and thorough review with Council on November 5th, 2022, with participation from Department Directors, Managers, and the CAO. Based on discussions from the Budget Workshop, the Draft Budget was updated to the amount of \$31,320,764. The changes from the Workshop are summarized in Appendix A.

At this meeting, Administration is seeking approval of the Draft Operating Budget 2023 after implementing the changes identified from the Budget Workshop. Section 242 Of the *Municipal Government Act* requires municipalities to adopt an Operating Budget for each calendar year. It is Administrations intent to bring the Final Operating Budget back to Council for approval on December 13th, 2022.

Appendix B shows the consolidated revenue and expenditures for the GL Category and Appendix C shows the consolidated revenue and expenditures by Division. Both reports enable the reader to see the year over year change.

During the Budget Assumption Meeting, areas were identified as having a large impact on the operations of the Town. The current economic outlook has the Consumer Price Index at a rate of 6%. These inflationary increases are having a major impact on Municipal Operations.

The following table highlights these impacts on the Operating Budget which equate to over a 10% tax increase alone. The fixed cost of the RCMP contract, Electricity, and Natural Gas increased by over 5.82%. Administration and Council worked through the Operating Budget to reduce the overall tax increase down to 4.76%.

Expenses						
Category	Description	One time / Ongoing	Total Increase / Decrease	Utility Supported Increase / Decrease	Tax Supported Increase / Decrease	Tax Rate Increase / Decrease
2-237 Contracted General Services	All Policing: increase in costs + one additional officer	Ongoing	422,658.00		422,658.00	3.81%
2-544 Electricity	Mainly due to EBC/Library usage amounts/street lights	Ongoing	152,000.00		152,000.00	1.37%
2-543 Gas	Increase in delivery charges and EBC/Library Usage	Ongoing	70,700.00		70,700.00	0.64%
2-287 Sidewalk Repairs	Repairs done every second year, none in 2022	Ongoing	60,000.00		60,000.00	0.54%
2-520 Software or Equipment	Increase in fees for MS Office, Adobe, and Firewall	Ongoing	58,497.00		58,497.00	0.53%
2-249 Solid Waste Disposal	Red Deer WM Facility disposal fees - increase to 2021	Ongoing	55,859.00	55,859.00		0.00%
2-274 Insurance	Mainly EBC/Library addition to policy, other small increases all	Ongoing	51,321.00		51,321.00	0.46%
2-211 Travel/Subsistence	\$25k Fire mandatory training, remaining are small increases across cost centres	Ongoing	44,991.00		44,991.00	0.41%
2-510/511 General Goods & Supplies	Inflationary increases relating to supplies across many cost centres	Ongoing	44,098.00		44,098.00	0.40%
2-530 Repairs & Maintenance	Main increase in Streets (aging fleet) and Water (thawing lines and hydrant repair)	Ongoing	25,150.00	15,400.00	9,750.00	0.09%
2-536 Equipment Upgrading & Replacing	Abbey Centre one time maintenance and Sewer man lifts replacement	One time	32,900.00	10,000.00	22,900.00	0.21%
2-528 Hardware	Aging equipment needing replacement, inflated costs	Ongoing	20,000.00		20,000.00	0.18%
2-285 Street Sweeping	Adding contracted street sweepers this year	Ongoing	18,000.00		18,000.00	0.16%
Remaining minor changes	Other minor changes across all cost centres (Salaries, Wages, Gas & Oil, Printing, Cell Phone, etc.)	Ongoing	139,529.00		139,529.00	1.26%
Total Expenditure Increase			1,195,703.00	81,259.00	1,114,444.00	10.04%

During the previous three years, property tax rates have remained low; in 2020-0%, 2021- 0.6% increase, and in 2022- 0%. With the current economic outlook and higher costs to provide the same level of service, the Budget is not sustainable without an increase. Based on the latest assessment provided by the Town Assessor, we estimate \$162,000 in new tax revenue for the 2023 year. After working through the adjustments from the Budget Workshop, Administration was able to balance the 2023 Budget with a tax increase of 4.76%.

Residential Utility Rates:

As presented throughout the budget workshops, the Utility departments (Water, Wastewater & Solid Waste) are self-supported, meaning, total expenses are covered by user fees. The following information represents the 2023 rates as presented in the budget.

The only increase for 2023 was to the variable water rate which went from \$2.77cm to \$2.80cm or a 1% increase. All other rates and fees remain at 2022 levels.

Water:

Fixed Cost	\$17.40
Consumption	\$ 2.80 /m ³
Capital Infrastructure	\$ 6.00

Wastewater:

Fixed Cost	\$14.88
Consumption	\$ 3.12 / m ³ (billed at 80% of water consumption)
Capital Infrastructure	\$ 6.00

Solid Waste:

Monthly Cost	\$29.43
--------------	---------

These projections are based on the analysis conducted by an outside contractor specializing in utility review and were presented to Council on the October 17, 2022, Regular Council Meeting.

FINANCIAL IMPLICATIONS

The direction of this Budget was set at the Pre-Budget Workshop where Council provided Senior Administration direction on a range of issues including an acceptable tax rate increase, staffing consideration, franchise fees, and Council remuneration. Administration has prepared the Budget accordingly, and as a result, the Town of Blackfalds will see a 4.76% increase in property taxes.

Increases in taxes are estimated as a Town average. Meaning, that overall the Town will levy an average 4.76% increase. Factors include market changes in assessed value, renovations or additions, and basement developments that will cause the estimated increase to deviate from the amounts noted above.

It is noted that the tax increase excludes the Provincial portion of the Alberta School Foundation Fund. As mentioned above, the 2023 requisition is provided after the Provincial Budget is released in the Spring.

The proposed tax increase at 4.76% would equate to an \$11.53 per month (\$138 per year) increase on a house valued at \$350,000

ADMINISTRATIVE RECOMMENDATION

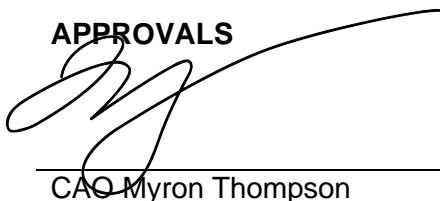
1. That Council move to accept the adjustments to the Draft Operating Budget 2023 as presented.

ALTERNATIVES

- a) That Council does not approve the recommendation of Administration in approving the Town of Blackfalds Operating Budget 2023.
- b) That Council refers the 2023 Operating budget document back to Administration for further review.

ATTACHMENTS

- *Appendix A – Summary of Changes*
- *Appendix B – 2023 Operating Budget By GL Category*
- *Appendix C – 2023 Operating Budget by Division*

APPROVALS

CAO Myron Thompson

Department Director/Author

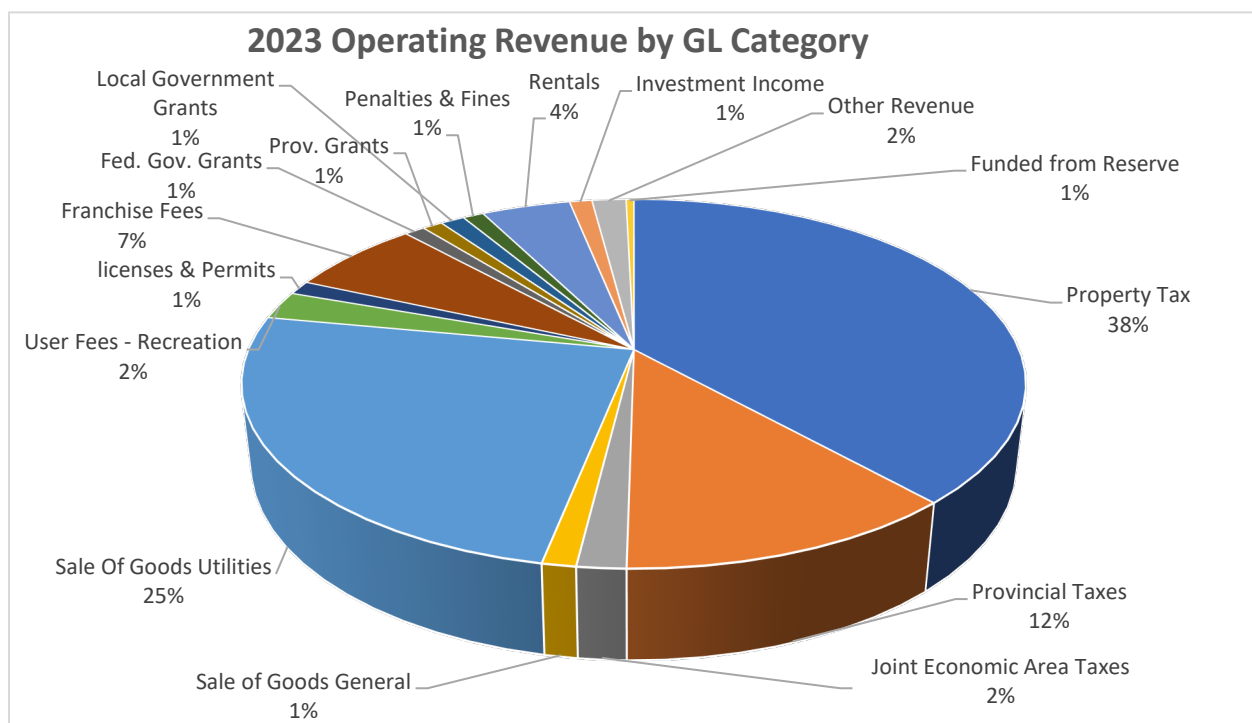
Appendix A - Budget Workshop Changes

Revenue				
Department	GL Account	Comments		\$ Change
72-01 Recreation Programming	1-990 Other Revenue	Vesta Energy sponsorship for events	\$	15,000.00
72-01 Recreation Programming	1-840 Prov Conditional Operating Grant	Unsure if going to receive grant, take out revenue and expense	-\$	10,000.00
21-90 Police Building	1-560 Rental Revenue	Increase to reflect expected increase in cost recovery (seen in 2021)	\$	7,000.00
12-06 Corporate Services	1-411 Tax Certificate & Searches	Increase to be in line with 2022 actuals	\$	1,600.00
74-07 Library	1-851 Lacombe County Cost Share Agreement	Amount paid directly to Library	-\$	24,111.00
61-00 Planning & Development	1-960 Transfer from Operating Reserve	MDP Review funding from reserve	\$	30,000.00
00-00 General	1-100 New Growth Expectation	Decrease tax increase percentage to 4.76% for 2023	-\$	52,095.00
			-\$	32,606.00
Expenses				
Department	GL Account	Comments		\$ Change
34-00 BOLT	2-218 Cell Phone	Decrease to be in line with 2022 actuals	-\$	500.00
32-00 Streets	2-530 Repairs & Maintenance	Savings due to hiring a mechanic	-\$	10,000.00
72-04 Parks & Playgrounds	2-523 Equip/Mach/Vehicle Parts	Savings due to hiring a mechanic	-\$	5,000.00
72-01 Recreation Programming	2-567 Culture Days	Unsure if going to receive grant, take out revenue and expense	-\$	10,000.00
37-00 Storm Sewer	2-233 Engineering	Eliminated amounts not used in previous years	-\$	5,000.00
74-07 Library	2-750 Parkland Regional Library Requisition	Increase based on budget	\$	2,306.00
74-07 Library	2-770 Grants to Organizations	Updated calculation for grant	-\$	3,412.00
72-01 Recreation Programming	2-770 Grants to Organizations	Updated grant amount to Historical Society	-\$	1,000.00
			-\$	32,606.00
			\$	-

-\$ 90,723.00
 -20784
 -\$ 69,939.00

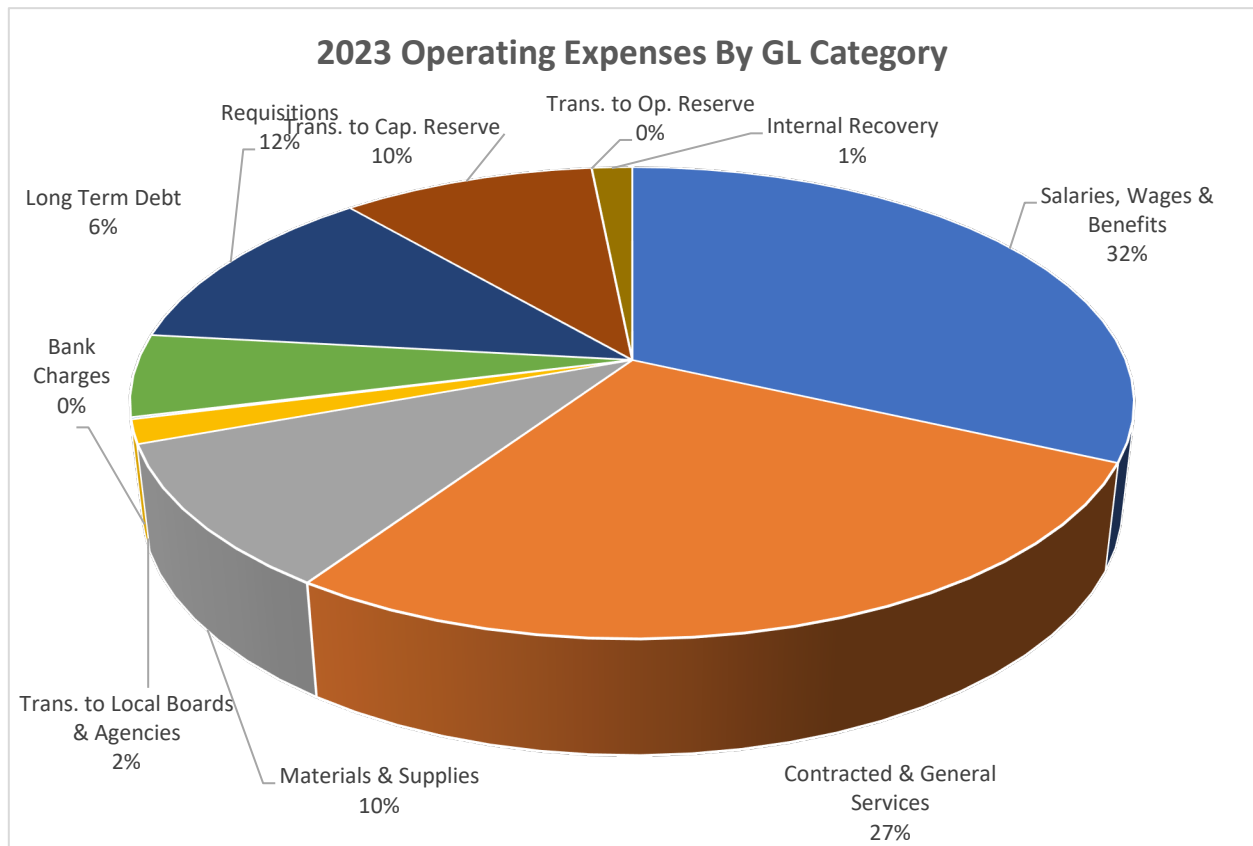
2023 Operating Revenue by GL Category

REVENUE	2022 Budget	2023 Budget	Change	% Change
Property Tax	11,293,952	11,995,952	702,000	6.22%
Provincial Taxes	3,740,146	3,742,174	2,028	0.05%
Total Taxation	15,034,098	15,738,126	704,028	4.68%
Joint Economic Area Taxes	493,000	534,000	41,000	8.32%
Sale of Goods General	337,854	370,619	32,765	9.70%
Sale Of Goods Utilities	7,677,966	7,777,829	99,863	1.30%
User Fees - Recreation	863,000	771,000	(92,000)	-10.66%
Licenses & Permits	360,910	381,047	20,137	5.58%
Franchise Fees	1,897,618	2,067,111	169,493	8.93%
Federal Government Grants	324,120	316,120	(8,000)	-2.47%
Provincial Grants	331,720	309,720	(22,000)	-6.63%
Local Government Grants	400,160	372,495	(27,665)	-6.91%
Penalties & Fines	321,200	321,200	0	0.00%
Rentals	1,213,600	1,369,200	155,600	12.82%
Investment Income	346,032	346,032	0	0.00%
Other Revenue	47,200	525,000	477,800	1012.29%
Funded from Reserve	152,570	121,265	(31,305)	-20.52%
Total Revenue	29,801,048	31,320,764	1,519,716	5.10%



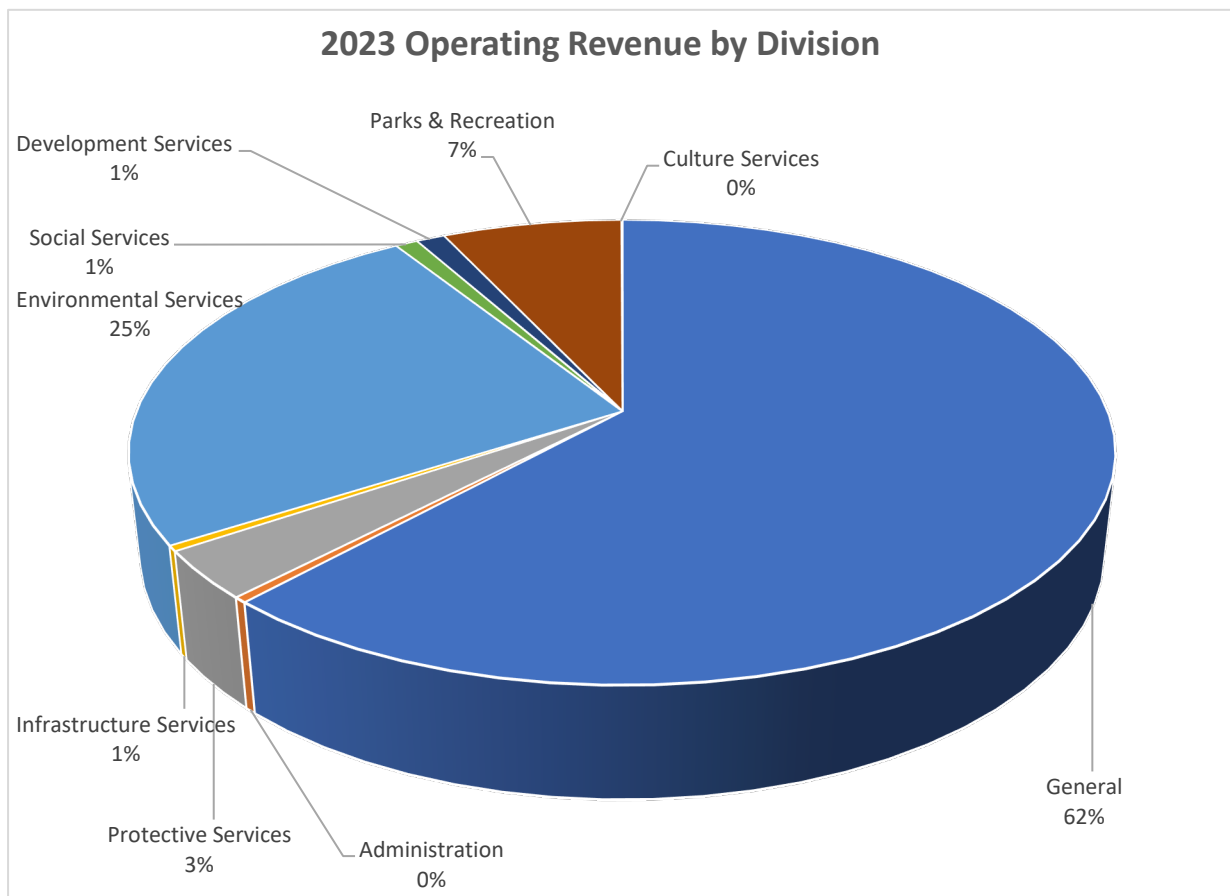
2023 Operating Expenses by GL Category

Expenses	2022 Budget	2023 Budget	Change	% Change
Salaries, Wages & Benefits	9,767,550	9,976,949	209,399	2.14%
Contracted & General Services	7,780,523	8,636,430	855,907	11.00%
Materials & Supplies	2,681,727	3,114,322	432,595	16.13%
Transfers to Local Boards & Agencies	498,913	509,039	10,126	2.03%
Bank Charges	41,100	43,000	1,900	4.62%
Long Term Debt	1,757,271	1,768,342	11,071	0.63%
Requisitions	3,737,343	3,742,174	4,831	0.13%
Transfer to Capital Reserve	3,531,821	3,041,708	(490,113)	-13.88%
Transfer to Operating Reserve	4,800	4,800	0	0.00%
Internal Recovery	0	484,000	484,000	-
Total Expenses	29,801,048	31,320,764	1,519,716	5.10%



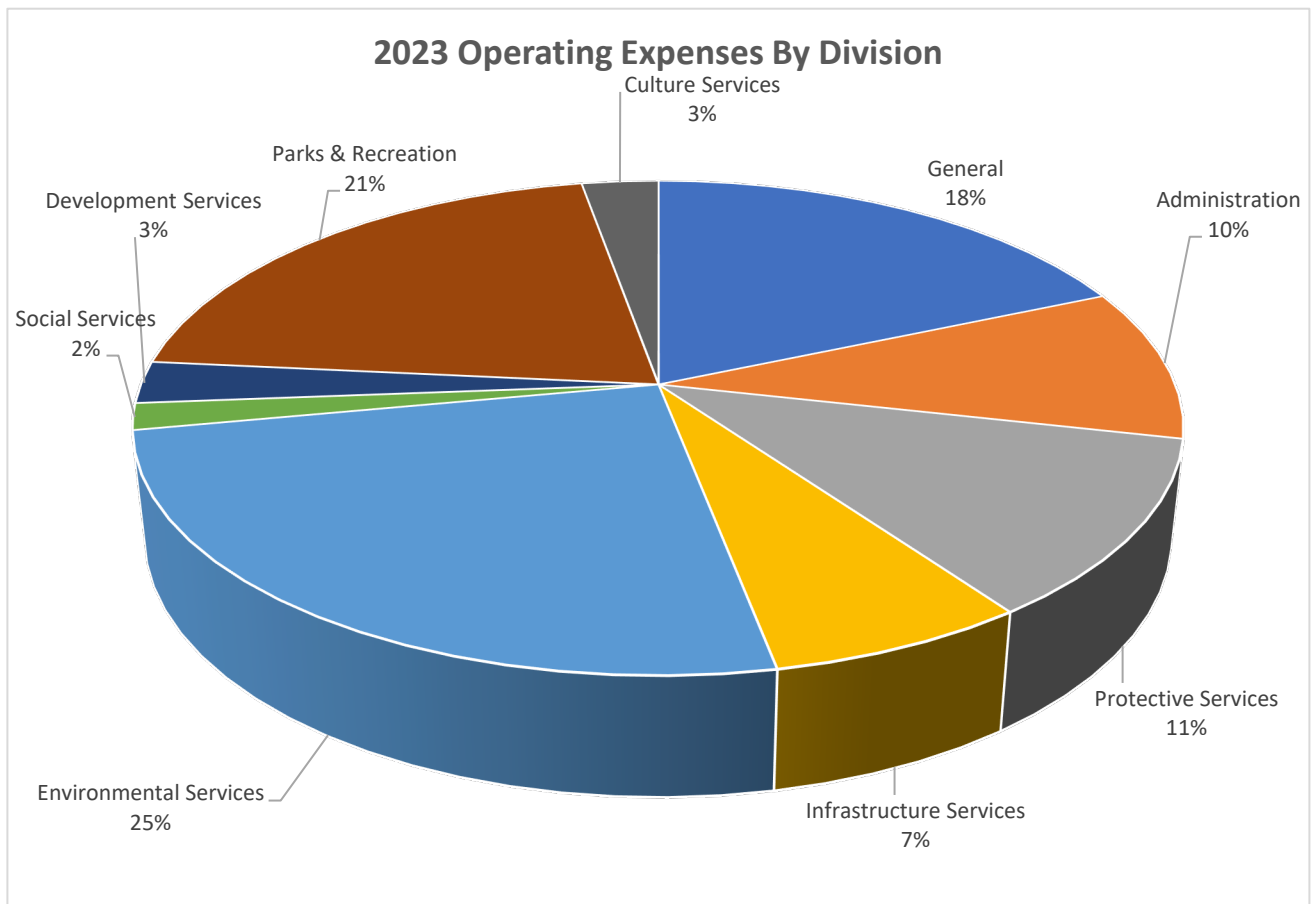
2023 Operating Revenue by Division

REVENUE	2022 Budget	2023 Budget	Change	% Change
General	18,024,447	19,355,648	1,331,201	7.39%
Administration	98,900	120,000	21,100	21.33%
Protective Services	1,021,320	1,051,935	30,615	3.00%
Infrastructure Services	60,634	120,634	60,000	98.95%
Environmental Services	7,747,966	7,854,464	106,498	1.37%
Social Services	333,041	274,391	(58,650)	-17.61%
Development Services	326,330	348,697	22,367	6.85%
Parks & Recreation	2,173,410	2,179,995	6,585	0.30%
Culture Services	15,000	15,000	0	0.00%
Total Revenue	29,801,048	31,320,764	1,519,716	5.10%



2023 Operating Expenses by Division

Expenses	2022 Budget	2023 Budget	Change	% Change
General	5,634,961	5,809,285	174,324	3.09%
Administration	2,988,116	3,117,152	129,036	4.32%
Protective Services	3,137,847	3,638,811	500,964	15.97%
Infrastructure Services	1,931,096	2,144,828	213,732	11.07%
Environmental Services	7,747,966	7,854,464	106,498	1.37%
Social Services	630,194	544,050	(86,144)	-13.67%
Development Services	845,130	861,261	16,131	1.91%
Parks & Recreation	6,195,718	6,475,887	280,169	4.52%
Culture Services	690,020	875,026	185,006	26.81%
Total Expenses	29,801,048	31,320,764	1,519,716	5.10%



MEETING DATE: November 22, 2022

PREPARED BY: Rick Kreklewich, Director of Community Services

PRESENTED BY: Rick Kreklewich, Director of Community Services

SUBJECT: **Bylaw 1273.22 - Schedule "C" – Community Services Facilities Fee Schedule**

BACKGROUND

The last amendment to Schedule "C" Community Services Facilities Fee Schedule to Bylaw 1053/07 was passed in 2019, under Bylaw 1240/19. Council reviewed this Bylaw at the October 17th, 2022, Standing Committee of Council Meeting and approved First and Second reading at the October 25th, 2022, Regular Council Meeting.

Generally, every two years Community Services reviews rates and fees for recreation facilities and provides any changes to the RCP Board and onto Council for approval. The last review took place in 2019 for implementation in 2020. Most of the changes that took place at that time were related to facility rental fees. We decided not to make any changes to the rates and fees in 2021 due to the Covid pandemic. Typically, when changes are made to the rates and fees, they come into effect in January of the following year with the exception of arena fees which come into effect the following season (which is now in August).

DISCUSSION

The rates and fees were discussed at both the September 7th and October 5th RCP Board Meeting, the October 17th SCC Meeting and the October 25th RCC Meeting. We discussed our recreation rates and fees in detail and determine areas where we believed we could make adjustments. The changes (shown in red) have been placed into the attached document for you to review. At the last RCP Board Meeting, it was mentioned that we consider reviewing rates and fees again next year instead of every second year.

ADMINISTRATIVE RECOMMENDATION

1. That Council consider Third and Final reading to Bylaw 1273.22 - Schedule "C" – Community Services Facilities Fee Schedule that will amend and form part of Bylaw 1053/07.

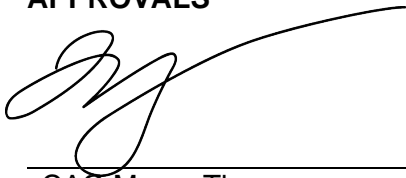
ALTERNATIVES

- a) That Council support Bylaw 1273.22 - Schedule "C" – Community Services Facilities Fee Schedule that will form part of Bylaw 1053/07 as revised.
- b) That Council refer this item back to Administration for more information.

ATTACHMENTS

- *Draft Bylaw 1273.22 - Schedule "C" – Community Services Facilities Fee Schedule*
- *Bylaw 1240/19 - Schedule "C" – Community Services Facilities Fee Schedule*
- *Bylaw 1053/07 – Rate Bylaw*

APPROVALS



CAO Myron Thompson



Department Director/Author

**BEING A BYLAW OF THE TOWN OF BLACKFALDS IN THE PROVINCE OF ALBERTA TO
AMEND THE RATE BYLAW 1053/07 TO CHARGE FOR VARIOUS GOODS AND SERVICES
PROVIDED BY THE TOWN OF BLACKFALDS**

A Bylaw of the Town of Blackfalds, in the Province of Alberta, pursuant to the provisions of the Municipal Government Act being chapter M-26.1 of the Revised Statutes of Alberta 2000 and amendments thereto, to provide for amendments to Bylaw 1053/07 known as the Rate Bylaw of the Town of Blackfalds.

WHEREAS the Municipal Council deems it necessary and expedient to amend Bylaw 1053/07.

NOW THEREFORE the Municipal Council of the Town of Blackfalds, in the Province of Alberta, duly assembled, enacts as follows:

THAT Bylaw 1053/07 Schedule “C” – Community Services Facilities Fee Schedule is hereby amended by this Bylaw.

THAT Bylaw 1240/19 is hereby rescinded.

PART 1 - TITLE

- 1.1 That this Bylaw shall be cited as the “**Schedule “C” – Community Services Facilities Fee Schedule**”

PART 2 - DATE OF FORCE

- 2.1. That this Bylaw shall come into effect, upon the date on which it is finally read and passed.

READ for the first time this _____ day of _____, A.D. 20__.

(RES.)

MAYOR JAMIE HOOVER

CAO MYRON THOMPSON

READ for the second time this _____ day of _____, A.D. 20__.

(RES.)

MAYOR JAMIE HOOVER

CAO MYRON THOMPSON

READ for the third and final time this _____ day of _____, A.D. 20__.

(RES.)

MAYOR JAMIE HOOVER

CAO MYRON THOMPSON

FACILITY - COMMUNITY CENTRE	2020-2022 Local	2020-2022 Non-local	2020-2022 Local Non-Profit	Notes	2020-2022 Local	2020-2022 Non-Local	2020-2022 Local Non-Profit
Main Hall							
Hourly Rental Rate	\$ 62.00	\$ 74.40	\$ 37.20	\$25 more than the Banquet Rm. Day Rate = to 8 x hourly. Weekend Rate = 1.5 x day rate.	\$ 62.00	\$ 74.40	\$ 37.20
Daily Rental Rate	\$ 496.00	\$ 595.20	\$ 297.60		\$ 496.00	\$ 595.20	\$ 297.60
Partial Weekend Rate	\$ 744.00	\$ 892.80	\$ 446.40		\$ 744.00	\$ 892.80	\$ 446.40
Full Weekend Rate	\$ 868.00	\$ 1,041.60	\$ 520.80		\$ 868.00	\$ 1,041.60	\$ 520.80
Multipurpose Room							
Hourly Rental Rate	\$ 41.50	\$ 49.80	\$ 24.90	Comparable to Banquet Room amount. Day Rate = to 8 x hourly. Weekend Rate = 1.5 x day rate.	\$ 41.50	\$ 49.80	\$ 24.90
Daily Rental Rate	\$ 332.00	\$ 398.40	\$ 199.20		\$ 332.00	\$ 398.40	\$ 199.20
Partial Weekend Rate	\$ 498.00	\$ 597.60	\$ 298.80		\$ 498.00	\$ 597.60	\$ 298.80
Full Weekend Rate	\$ 581.00	\$ 697.20	\$ 348.60		\$ 581.00	\$ 697.20	\$ 348.60
Main Hall & Multipurpose Room							
Hourly Rental Rate	\$ 77.00	\$ 92.40	\$ 46.20	Hourly Rate, Daily Rate and Weekend Rate is 1.25 x Main Hall rates. Non-local = 1.2 x base rate, Local Non-profit = .6 x base rate.	\$ 77.00	\$ 92.40	\$ 46.20
Daily Rental Rate	\$ 616.00	\$ 739.20	\$ 369.60		\$ 616.00	\$ 739.20	\$ 369.60
Partial Weekend Rate	\$ 924.00	\$ 1,108.80	\$ 554.40		\$ 924.00	\$ 1,108.80	\$ 554.40
Full Weekend Rate	\$ 1,078.00	\$ 1,293.60	\$ 646.80		\$ 1,078.00	\$ 1,293.60	\$ 646.80
Meeting Room							
Hourly Rental Rate	\$ 31.00	\$ 37.20	\$ 18.60	Comparable to Program Room, Performance Room and Fitness Studio 2	\$ 31.00	\$ 37.20	\$ 18.60
Daily Rental Rate	\$ 248.00	\$ 297.60	\$ 148.80		\$ 248.00	\$ 297.60	\$ 148.80
Full Weekend Rate	\$ 496.00	\$ 595.20	\$ 297.60		\$ 496.00	\$ 595.20	\$ 297.60

FACILITY - EAGLE BUILDERS CENTRE	2020-2022 Local	2020-2022 Non-local	2020-2022 Local Non-Profit	Notes	2020-2022 Local	2020-2022 Non-Local	2020-2022 Local Non-Profit
Banquet Room							
Hourly Rental Rate	\$ 41.50	\$ 49.80	\$ 24.90	Comparable to Multipurpose Room amount. Day Rate = to 8 x hourly. Weekend Rate = 1.5 x day rate.	\$ 41.50	\$ 49.80	\$ 24.90
Daily Rental Rate	\$ 332.00	\$ 398.40	\$ 199.20		\$ 332.00	\$ 398.40	\$ 199.20
Partial Weekend Rate	\$ 498.00	\$ 597.60	\$ 298.80		\$ 498.00	\$ 597.60	\$ 298.80
Full Weekend Rate	\$ 581.00	\$ 697.20	\$ 348.60		\$ 581.00	\$ 697.20	\$ 348.60
Performance Room							
Hourly Rental Rate	\$ 31.00	\$ 37.20	\$ 18.60	Comparable to Program Room, Community Centre Meeting Room and Fitness Studio 2	\$ 31.00	\$ 37.20	\$ 18.60
Daily Rental Rate	\$ 248.00	\$ 297.60	\$ 148.80		\$ 248.00	\$ 297.60	\$ 148.80
Full Weekend Rate	\$ 496.00	\$ 595.20	\$ 297.60		\$ 496.00	\$ 595.20	\$ 297.60
Ag. Room							
Hourly Rental Rate	\$ 26.00	\$ 31.20	\$ 15.60	Day Rate = to 8 x hourly. Weekend Rate = 2 x day rate.	\$ 26.00	\$ 31.20	\$ 15.60
Daily Rental Rate	\$ 208.00	\$ 249.60	\$ 124.80		\$ 208.00	\$ 249.60	\$ 124.80
Full Weekend Rate	\$ 416.00	\$ 499.20	\$ 249.60		\$ 416.00	\$ 499.20	\$ 249.60
Ice Rate							
Hourly Rental Rate	\$ 180.00	\$ 216.00	\$ 108.00	Local = Base Rate, Non-local = 1.2 x base rate, Local Non-profit = .6 x base rate.	\$ 165.00	\$ 198.00	\$ 99.00
Tournament Rate	\$ 153.00	n/a	n/a		\$ 165.00	n/a	n/a
Junior Hockey Rate	\$ 153.00	n/a	n/a	0.85 x the local base rate	\$ 140.25	n/a	n/a
Non-Prime Rate (Weekdays 8 am to 2 pm)	\$ 72.00	n/a	n/a	0.4 x the local base rate	n/a	n/a	n/a
Dry Floor Arena							
Hourly Rental Rate	\$ 82.50	\$ 99.00	\$ 49.50	Comparable to 2/3 of Field House. Day Rate = to 8 x hourly. Weekend Rate = 2 x day rate.	\$ 80.00	\$ 96.00	\$ 48.00
Daily Rental Rate	\$ 660.00	\$ 792.00	\$ 396.00		\$ 640.00	\$ 768.00	\$ 384.00
Full Weekend Rate	\$ 1,320.00	\$ 1,584.00	\$ 792.00		\$ 1,280.00	\$ 1,536.00	\$ 768.00

FACILITY - ALL STAR PARK/COM. GARDEN	2020-2022 Local	2020-2022 Non-local	2020-2022 Local Non-Profit	Notes	2020-2022 Local	2020-2022 Non-Local	2020-2022 Local Non-Profit
Ball Diamonds				Local = Base Rate, Non-local = 1.2 x base rate, Local Non-profit = .6 x base rate. Day Rate = to 8 x hourly. Weekend Rate = 2 x day rate x 3 diamonds.			
Hourly Rental Rate	\$ 15.50	\$ 18.60	\$ 9.30		\$ 15.00	\$ 18.00	\$ 9.00
Daily Rental Rate per Diamond	\$ 124.00	\$ 148.80	\$ 74.40		\$ 120.00	\$ 144.00	\$ 72.00
Full Weekend Rate	\$ 744.00	\$ 892.80	\$ 446.40		\$ 720.00	\$ 864.00	\$ 432.00
Extended Weekend Rate	\$ 1,116.00	\$ 1,339.20	\$ 669.60		\$ 1,080.00	\$ 1,296.00	\$ 648.00
Concession Day Rate	\$ 82.50	\$ 99.00	\$ 49.50		\$ 80.00	\$ 96.00	\$ 48.00
Concession Weekend Rate	\$ 247.50	\$ 297.00	\$ 148.50		\$ 240.00	\$ 288.00	\$ 144.00
Campground - Tenting	\$ 10.00				No change from the previous rates		
Campground - Trailer	\$ 20.00						
Soccer Pitches				Day Rate = to 8 x hourly. Weekend Rate = 2 x day rate x 1.5 pitches.			
Hourly Rental Rate	\$ 15.50	\$ 18.60	\$ 9.30		\$ 15.00	\$ 18.00	\$ 9.00
Daily Rental Rate	\$ 124.00	\$ 148.80	\$ 74.40		\$ 120.00	\$ 144.00	\$ 72.00
Full Weekend Rate	\$ 372.00	\$ 446.40	\$ 223.20		\$ 360.00	\$ 432.00	\$ 216.00
Minor Baseball/Soccer Player Fee	\$ 11.00	per registered player			\$ 10.50		
Community Garden							
Large Garden	\$ 30.00				per garden plot	\$ 30.00	
Small Garden	\$ 15.00				per garden plot	\$ 20.00	

FACILITY - ABBEY CENTRE	2020-2022 Local	2020-2022 Non-local	2020-2022 Local Non-Profit	Notes	2020-2022 Local	2020-2022 Non-Local	2020-2022 Local Non-Profit
Servus Program Room				Comparable to Community Centre Meeting Room, Performance Room and Fitness Studio 2			
Hourly Rental Rate	\$ 31.00	\$ 37.20	\$ 18.60		\$ 31.00	\$ 37.20	\$ 18.60
Daily Rental Rate	\$ 248.00	\$ 297.60	\$ 148.80		\$ 248.00	\$ 297.60	\$ 148.80
Full Weekend Rate	\$ 496.00	\$ 595.20	\$ 297.60		\$ 496.00	\$ 595.20	\$ 297.60
Fitness Studio 1				\$5 more than Banquet Rm, \$10 more than Fitness Studio 2 & Program Rm.			
Hourly Rental Rate	\$ 41.50	\$ 49.80	\$ 24.90		\$ 41.50	\$ 49.80	\$ 24.90
Daily Rental Rate	\$ 332.00	\$ 398.40	\$ 199.20		\$ 332.00	\$ 398.40	\$ 199.20
Fitness Studio 2				Comparable to Community Centre Meeting Room, Performance Room and Servus Program Room			
Hourly Rental Rate	\$ 31.00	\$ 37.20	\$ 18.60		\$ 31.00	\$ 37.20	\$ 18.60
Daily Rental Rate	\$ 248.00	\$ 297.60	\$ 148.80		\$ 248.00	\$ 297.60	\$ 148.80
Full Weekend Rate	\$ 496.00	\$ 595.20	\$ 297.60		\$ 496.00	\$ 595.20	\$ 297.60
1/3 Field House Gym				Day Rate = to 8 x hourly. Weekend Rate = 2 x day rate.			
Hourly Rental Rate	\$ 41.50	\$ 49.80	\$ 24.90		\$ 41.50	\$ 49.80	\$ 24.90
Daily Rental Rate	\$ 332.00	\$ 398.40	\$ 199.20		\$ 332.00	\$ 398.40	\$ 199.20
Full Weekend Rate	\$ 664.00	\$ 796.80	\$ 398.40		\$ 664.00	\$ 796.80	\$ 398.40
2/3 Field House Gym				Day Rate = to 8 x hourly. Weekend Rate = 2 x day rate.			
Hourly Rental Rate	\$ 82.50	\$ 99.00	\$ 49.50		\$ 82.50	\$ 99.00	\$ 49.50
Daily Rental Rate	\$ 660.00	\$ 792.00	\$ 396.00		\$ 660.00	\$ 792.00	\$ 396.00
Full Weekend Rate	\$ 1,320.00	\$ 1,584.00	\$ 792.00		\$ 1,320.00	\$ 1,584.00	\$ 792.00
Full-use Field House Gym				Day Rate is based on 1.25 x the 2/3 Field House. Weekend Rate = 2 x day rate.			
Daily Rental Rate	\$ 825.00	\$ 990.00	\$ 495.00		\$ 825.00	\$ 990.00	\$ 495.00
Partial Weekend Rate	\$ 1,072.50	\$ 1,287.00	\$ 643.50		\$ 1,072.50	\$ 1,287.00	\$ 643.50
Full Weekend Rate	\$ 1,650.00	\$ 1,980.00	\$ 990.00		\$ 1,650.00	\$ 1,980.00	\$ 990.00
Amphitheatre				Day Rate is based on 8 x the hourly rate. Weekend Rate = 2 x day rate.			
Hourly Rental Rate	\$ 21.00	\$ 25.20	\$ 12.60		\$ 21.00	\$ 25.20	\$ 12.60
Daily Rental Rate	\$ 168.00	\$ 201.60	\$ 100.80		\$ 168.00	\$ 201.60	\$ 100.80
Full Weekend Rate	\$ 336.00	\$ 403.20	\$ 201.60		\$ 336.00	\$ 403.20	\$ 201.60

ABBEY CENTRE MEMBERSHIP/ADMISSIONS

Single Admission	Rate	Notes	
Track	\$ 2.00		
Infant	FREE	Under 1	
Toddler	\$ 1.00	1 and 2	
Child	\$ 5.00	3 to 7	
Youth	\$ 5.50	8 to 12	
Teen	\$ 6.50	13 to 17	
Adult	\$ 9.00	18 to 59	
Senior	\$ 7.00	60+	
Senior+	FREE	75+	
Family	\$ 20.00	Max. of 5 family members in household (max 2 ages 18-74)	Added toddler rate and senior+ rate, redefined family to consist of a maximum of 5 family members of which, only up to 2 family members can be ages 18-74
Punch Passes	Rate	Notes	
Track	\$ 20.00	10 Admissions	
Toddler	\$ 9.00	New Rate	
Child	\$ 45.00		
Youth	\$ 49.50		
Teen	\$ 58.50		
Adult	\$ 81.00		
Senior	\$ 63.00		
Family	\$ 180.00		
		10 admissions for the price of 9 per age category.	No change from the previous rates
Monthly Memberships*	Rate	Notes	
Child	\$ 26.25		
Youth	\$ 28.88		
Teen	\$ 34.13		
Adult	\$ 47.25		
Senior	\$ 36.75		
Family	\$ 105.00		
		Equal to the price of 5.25 admissions per age category.	Rate was changed from 5 to 5.25 times the admission rate
Annual Memberships*	Rate	Notes	
Child	\$ 262.50		
Youth	\$ 288.75		
Teen	\$ 341.25		
Adult	\$ 472.50		
Senior	\$ 367.50		
Family	\$ 1,050.00		
		10 x the monthly membership rate per age category.	No change from the previous rates
Child Minding	Rate	Notes	
One Child (per half hour)	\$ 3.00		
Family (per half hour)	\$ 5.00		
One Child (10 hour punch pass)	\$ 54.00		
Family (10 hour punch pass)	\$ 90.00		
		10 hour punch cards are based on 9 hours of use.	No change from the previous rates
*Note: When purchasing a monthly or annual family membership, an additional child, youth or teen can be added to the family at a discount of 50% from a regular, child, youth or teen membership of the same membership type.			

DEFINITIONS

Local	Individuals who pay their taxes to either the Town of Blackfalds or Lacombe County
Non-Local	Individuals who do not pay their taxes to the Town of Blackfalds or Lacombe County
Local Non-Profit	Registered non-profit organizations based in Blackfalds or Lacombe County with a mailing address in either municipality, not including other Towns or Cities in Lacombe County

ADDITIONAL FEES/CHARGES

Lost Key	cost to re-key the building	No change from the previous rates
Lost Fob	\$25.00	
Damage Fee	\$50.00/hour plus supplies	
Clean Up Fee	\$75.00/hour	
Late Fee	\$50.00/half hour	
Damage Deposit up to	\$500.00	
Non-Refundable Booking Fee	\$300.00	
Com. Centre Stage Setup Fee	\$15/stage panel (max. 6 panels)	
Sound System Fee (Arena, Community Centre)	\$50.00	
Non-alcohol Event Damage Deposit	\$100.00 (excl. Abbey Centre)	
Alcohol Event Damage Deposit	\$500 (excl. Abbey Centre)	



TOWN OF BLACKFALDS
BY-LAW 1240/19

A BYLAW OF THE TOWN OF BLACKFALDS IN THE PROVINCE OF ALBERTA TO AMEND
THE RATE BYLAW 1053/07 TO CHARGE FOR VARIOUS GOODS AND SERVICES
PROVIDED BY THE TOWN OF BLACKFALDS

A Bylaw of the Town of Blackfalds, in the Province of Alberta, pursuant to the provisions of the Municipal Government Act being chapter M-26.1 of the Revised Statutes of Alberta 2000 and amendments thereto, to provide for amendments to Bylaw 1053/07 known as the Rate Bylaw of the Town of Blackfalds.

WHEREAS the Municipal Council deem it necessary and expedient to amend Bylaw 1053/07.

NOW THEREFORE the Municipal Council of the Town of Blackfalds, in the Province of Alberta, duly assembled, enacts as follows:

THAT Bylaw 1053/07 Schedule "C" – Community Services Facilities Fee Schedule is hereby amended by this Bylaw.

THAT Bylaw 1217/17 is hereby rescinded.

PART 1 – DATE OF FORCE

1. THAT this Bylaw shall come into full force and effect upon January 1, 2020.

READ for the first time this 12th day of NOVEMBER A.D., 2019.

(RES. 364 /19)

MAYOR RICHARD POOLE

CAO MYRON THOMPSON

READ for the second time this 12th day of NOVEMBER A.D., 2019.

(RES. 365 /19)

MAYOR RICHARD POOLE

CAO MYRON THOMPSON

READ for the third time this 26th day of NOVEMBER A.D., 2019.

(RES. 382 /19)


MAYOR RICHARD POOLE

CAO MYRON THOMPSON

FACILITY	Local	Non-local	Local Non-Profit	Notes	2018/19 Local	2018/19 Non-Local	2018/19 Local Non-Profit
Main Hall (Community Centre)							
Hourly Rental Rate	\$ 62.00	\$ 74.40	\$ 37.20	\$25 more than the Banquet Rm. Day Rate = to 8 x hourly. Weekend Rate = 1.5 x day rate.	\$ 60.00	\$ 72.00	\$ 36.00
Daily Rental Rate	\$ 496.00	\$ 595.20	\$ 297.60		\$ 480.00	\$ 690.00	\$ 288.00
Friday 6:00 pm to Sun. 2 am Friday 6:00 pm to Sun. 12 pm	\$ 744.00 \$ 868.00	\$ 892.80 \$ 1,041.60	\$ 446.40 \$ 520.80		\$ 720.00	\$ 900.00	\$ 432.00
					New extended weekend rate is 1.75 x the daily rate		
Multipurpose Room (Community Centre)							
Hourly Rental Rate	\$ 41.50	\$ 49.80	\$ 24.90	Comparable to Banquet Room amount. Day Rate = to 8 x hourly. Weekend Rate = 1.5 x day rate.	\$ 40.00	\$ 48.00	\$ 24.00
Daily Rental Rate	\$ 332.00	\$ 398.40	\$ 199.20		\$ 320.00	\$ 690.00	\$ 192.00
Friday 6:00 pm to Sun. 2 am Friday 6:00 pm to Sun. 12 pm	\$ 498.00 \$ 581.00	\$ 597.60 \$ 697.20	\$ 298.80 \$ 348.60		\$ 480.00	\$ 900.00	\$ 288.00
					New extended weekend rate is 1.75 x the daily rate		
Main Hall & Multipurpose Room (Community Centre)							
Hourly Rental Rate	\$ 77.00	\$ 92.40	\$ 46.20	Hourly Rate, Daily Rate and Weekend Rate is 1.25 x Main Hall rates. Non-local = 1.2 x base rate, Local Non-profit = .6 x base rate.	\$ 75.00	\$ 90.00	\$ 45.00
Daily Rental Rate	\$ 616.00	\$ 739.20	\$ 369.60		\$ 600.00	\$ 690.00	\$ 360.00
Friday 6:00 pm to Sun. 2 am Friday 6:00 pm to Sun. 12 pm	\$ 924.00 \$ 1,078.00	\$ 1,108.80 \$ 1,293.60	\$ 554.40 \$ 646.80		\$ 900.00	\$ 900.00	\$ 540.00
					New extended weekend rate is 1.75 x the daily rate		
Banquet Room (Multi-Plex)							
Hourly Rental Rate	\$ 41.50	\$ 49.80	\$ 24.90	Comparable to Multipurpose Room amount. Day Rate = to 8 x hourly. Weekend Rate = 1.5 x day rate.	\$ 40.00	\$ 48.00	\$ 24.00
Daily Rental Rate	\$ 332.00	\$ 398.40	\$ 199.20		\$ 320.00	\$ 384.00	\$ 192.00
Friday 6:00 pm to Sun. 2 am	\$ 498.00	\$ 597.60	\$ 298.80		\$ 480.00	\$ 576.00	\$ 288.00
Friday 6:00 pm to Sun. 12 pm	\$ 581.00	\$ 697.20	\$ 348.60		\$ 560.00	\$ 672.00	\$ 336.00
Ag. Room (Multi-Plex)							
Hourly Rental Rate	\$ 26.00	\$ 31.20	\$ 15.60	Day Rate = to 8 x hourly. Weekend Rate = 2 x day rate.	\$ 25.00	\$ 30.00	\$ 15.00
Daily Rental Rate	\$ 208.00	\$ 249.60	\$ 124.80		\$ 200.00	\$ 240.00	\$ 120.00
Friday 12:00 p.m. to Sun. 6:00 p.m.	\$ 416.00	\$ 499.20	\$ 249.60		\$ 400.00	\$ 480.00	\$ 240.00
Ice Rate							
Hourly Rental Rate	\$ 165.00	\$ 198.00	\$ 99.00	Local = Base Rate, Non-local = 1.2 x base rate, Local Non-profit = .6 x base rate.	\$ 160.00	\$ 192.00	\$ 96.00
Tournament Rate	\$ 165.00	n/a	n/a		\$ 165.00	n/a	n/a
Junior Hockey Rate	\$ 140.25	n/a	n/a	0.85 x the local base rate	\$ 136.00	n/a	n/a
Dry Floor Arena							
Hourly Rental Rate	\$ 82.50	\$ 99.00	\$ 49.50	Comparable to 2/3 of Field House. Day Rate = to 8 x hourly. Weekend Rate = 2 x day rate.	\$ 80.00	\$ 96.00	\$ 48.00
Daily Rental Rate	\$ 660.00	\$ 792.00	\$ 396.00		\$ 640.00	\$ 768.00	\$ 384.00
Friday 12:00 p.m. to Sun. 6:00 p.m.	\$ 1,320.00	\$ 1,584.00	\$ 792.00		\$ 1,280.00	\$ 1,536.00	\$ 768.00
Ball Diamonds							
Hourly Rental Rate	\$ 15.50	\$ 18.60	\$ 9.30	Local = Base Rate, Non-local = 1.2 x base	\$ 15.00	\$ 18.00	\$ 9.00
Daily Rental Rate per Diamond	\$ 124.00	\$ 148.80	\$ 74.40		\$ 120.00	\$ 144.00	\$ 72.00

Friday 12:00 p.m. to Sun. 6:00 p.m.	\$ 744.00	\$ 892.80	\$ 446.40	Local = Base Rate, Non-Local = 1.2 x Base rate, Local Non-profit = .6 x base rate. Day Rate = to 8 x hourly. Weekend Rate = 2 x day rate x 3 diamonds.	\$ 720.00	\$ 864.00	\$ 432.00
Friday 12:00 p.m. to Mon. 6:00 p.m.	\$ 1,116.00	\$ 1,339.20	\$ 669.60		\$ 1,080.00	\$ 1,296.00	\$ 648.00
Concession Day Rate	\$ 82.50	\$ 99.00	\$ 49.50		\$ 80.00	\$ 96.00	\$ 48.00
Concession Weekend Rate	\$ 247.50	\$ 297.00	\$ 148.50		\$ 240.00	\$ 288.00	\$ 144.00
Campground - Tenting	\$ 10.00				No change from the 2018/19 rates		
Campground - Trailer	\$ 20.00						
Soccer Pitches				Day Rate = to 8 x hourly. Weekend Rate = 2 x day rate x 1.5 pitches.			
Hourly Rental Rate	\$ 15.50	\$ 18.60	\$ 9.30		\$ 15.00	\$ 18.00	\$ 9.00
Daily Rental Rate	\$ 124.00	\$ 148.80	\$ 74.40		\$ 120.00	\$ 144.00	\$ 72.00
Friday 12:00 pm to Sun. 6:00 pm	\$ 372.00	\$ 446.40	\$ 223.20		\$ 360.00	\$ 432.00	\$ 216.00
Minor Baseball/Soccer Player Fee	\$ 10.50	per registered player			\$ 10.00		
Community Garden	\$ 31.00	per garden plot			\$ 30.00		

FACILITY	Local	Non-local	Local Non-Profit	Notes	2018/19 Local	2018/19 Non-Local	2018/19 Local Non-Profit
Servus Program Room (Abbey)							
Hourly Rental Rate	\$ 31.00	\$ 37.20	\$ 18.60	Comparable to Fitness Studio 2, \$5 more than the Ag. Rm.	\$ 30.00	\$ 36.00	\$ 18.00
Daily Rental Rate	\$ 248.00	\$ 297.60	\$ 148.80		\$ 240.00	\$ 288.00	\$ 144.00
Friday 12:00 pm to Sun. 6:00 pm	\$ 496.00	\$ 595.20	\$ 297.60		\$ 480.00	\$ 576.00	\$ 288.00
Fitness Studio 1 (Abbey)							
Hourly Rental Rate	\$ 41.50	\$ 49.80	\$ 24.90	\$5 more than Banquet Rm, \$10 more than Fitness Studio 2 & Program Rm.	\$ 40.00	\$ 48.00	\$ 24.00
Daily Rental Rate	\$ 332.00	\$ 398.40	\$ 199.20		\$ 320.00	\$ 384.00	\$ 192.00
Fitness Studio 2 (Abbey)							
Hourly Rental Rate	\$ 31.00	\$ 37.20	\$ 18.60	Comparable to Program Room, \$5 more than the Ag. Rm.	\$ 30.00	\$ 36.00	\$ 18.00
Daily Rental Rate	\$ 248.00	\$ 297.60	\$ 148.80		\$ 240.00	\$ 288.00	\$ 144.00
Friday 12:00 pm to Sun. 6:00 pm	\$ 496.00	\$ 595.20	\$ 297.60		\$ 480.00	\$ 576.00	\$ 288.00
1/3 Field House Gym (Abbey)							
Hourly Rental Rate	\$ 41.50	\$ 49.80	\$ 24.90	Day Rate = to 8 x hourly. Weekend Rate = 2 x day rate.	\$ 40.00	\$ 48.00	\$ 24.00
Daily Rental Rate	\$ 332.00	\$ 398.40	\$ 199.20		\$ 320.00	\$ 384.00	\$ 192.00
Friday 12:00 pm to Sun. 6:00 pm	\$ 664.00	\$ 796.80	\$ 398.40		\$ 640.00	\$ 768.00	\$ 384.00
2/3 Field House Gym (Abbey)							
Hourly Rental Rate	\$ 82.50	\$ 99.00	\$ 49.50	Day Rate = to 8 x hourly. Weekend Rate = 2 x day rate.	\$ 80.00	\$ 96.00	\$ 48.00
Daily Rental Rate	\$ 660.00	\$ 792.00	\$ 396.00		\$ 640.00	\$ 768.00	\$ 384.00
Friday 12:00 pm to Sun. 6:00 pm	\$ 1,320.00	\$ 1,584.00	\$ 792.00		\$ 1,280.00	\$ 1,536.00	\$ 768.00
Full-use Field House Gym (Abbey)							
Daily Rental Rate	\$ 825.00	\$ 990.00	\$ 495.00	Day Rate is based on 1.25 x the 2/3 Field House. Weekend Rate = 2 x day rate.	\$ 800.00	\$ 960.00	\$ 480.00
Friday 6:00 pm to Sat. 10 pm	\$ 1,072.50	\$ 1,287.00	\$ 643.50		New Fri/Sat Rate = 1.3 x the Daily Rate		

Friday 12:00 pm to Sun. 6:00 pm	\$ 1,650.00	\$ 1,980.00	\$ 990.00		\$ 1,600.00	\$ 1,920.00	\$ 960.00
Amphitheatre							
Hourly Rental Rate	\$ 21.00	\$ 25.20	\$ 12.60	Day Rate is based on 8 x the hourly rate.	\$ 20.00	\$ 24.00	\$ 12.00
Daily Rental Rate	\$ 168.00	\$ 201.60	\$ 100.80	Weekend Rate = 2 x day rate.	\$ 160.00	\$ 192.00	\$ 96.00
Friday 12:00 pm to Sun. 6:00 pm	\$ 336.00	\$ 403.20	\$ 201.60		\$ 320.00	\$ 384.00	\$ 192.00
Non-alcohol Event Damage Deposit	\$ 100.00	All facilities except for the Abbey Centre			No change from the 2018/19 rates		
Alcohol Event Damage Deposit	\$ 500.00	All facilities except for the Abbey Centre			Was \$300		
		Town of Blackfalds Bylaw 1195/19 Community Services Facilities Schedule C Effective January 1, 2020					

ABBEY CENTRE MEMBERSHIP/ADMISSIONS			
Single Admission	Rate	Notes	
Preschool (infants/toddlers)	FREE	2 and under	
Child	\$ 5.00	3 to 7	
Youth	\$ 5.50	8 to 12	
Teen	\$ 6.50	13 to 17	
Adult	\$ 9.00	18 to 59	No change from the 2018/19 rates
Senior	\$ 7.00	60+	
Family	\$ 20.00	2 adults, all kids ages 3 to 17 in household	
Punch Passes	Rate	Notes	
Child	\$ 45.00		
Youth	\$ 49.50		
Teen	\$ 58.50		
Adult	\$ 81.00		
Senior	\$ 63.00		
Family	\$ 180.00	10 admissions for the price of 9 per age category.	No change from the 2018/19 rates
Monthly Memberships	Rate	Notes	
Child	\$ 25.00		
Youth	\$ 27.50	Equal to the price	No change from the

Teen	\$ 32.50	Equal to the price of 5 admissions per age category.	No change from the 2018/19 rates
Adult	\$ 45.00		
Senior	\$ 35.00		
Family	\$ 100.00		
Annual Memberships	Rate	Notes	
Child	\$ 255.00	10.2 x the monthly membership rate per age category.	No change from the 2018/19 rates
Youth	\$ 280.50		
Teen	\$ 331.50		
Adult	\$ 459.00		
Senior	\$ 357.00		
Family	\$ 1,020.00		
Child Minding	Rate	Notes	
One Child (per half hour)	\$ 3.00	10 hour punch cards are based on 9 hours of use.	No change from the 2018/19 rates
Family (per half hour)	\$ 5.00		
One Child (10 hour punch pass)	\$ 54.00		
Family (10 hour punch pass)	\$ 90.00		

DEFINITIONS	
Local	Individuals who pay their taxes to either the Town of Blackfalds or Lacombe County
Non-Local	Individuals who do not pay their taxes to the Town of Blackfalds or Lacombe County
Local Non-Profit	Registered non-profit organizations based in Blackfalds or Lacombe County with a mailing address in either municipality, not including other Towns or Cities in Lacombe County

ADDITIONAL FEES/CHARGES		
Lost Key	cost to re-key the building	No change from the 2018/19 rates
Lost Fob	\$25.00	
Damage Fee	\$50.00/hour plus supplies	
Clean Up Fee	\$75.00/hour	Was \$50/hour
Late Fee	\$50.00/half hour	No change
Damage Deposit up to	\$500.00	Was \$300
Non-Refundable Booking Fee	\$300.00	No change from the 2018/19 rates
Com. Centre Stage Setup Fee	\$15/stage panel (max. 6 panels)	
Sound System Fee (Arena, Community Centre)	\$50.00	



TOWN OF BLACKFALDS
BY-LAW 1053/07

AMENDED BY
BY-LAW #
1083/09

A BYLAW OF THE TOWN OF BLACKFALDS IN THE PROVINCE OF ALBERTA TO
ESTABLISH RATES TO BE CHARGED FOR VARIOUS GOODS AND SERVICES
PROVIDED BY THE TOWN OF BLACKFALDS

WHEREAS paragraph 8 of the Municipal Government Act Revised Statutes of Alberta 1994 and amendments thereto authorize a Municipality, by bylaw, to establish fees for licenses, permits and approvals, and

WHEREAS paragraph 61 (2) authorizes a municipality to charge fees, tolls and charges for the use its property, and

WHEREAS paragraph 481 authorizes a municipality to establish fees payable to a person wishing to make a complaint to the Assessment Review Board, and

WHEREAS paragraph 630.1 authorizes a municipality to establish fees for planning functions, and

WHEREAS paragraph 6 gives municipality natural persons powers, which imply the power to charge for, goods and services provided.

NOW THEREFORE THE MUNICIPAL COUNCIL OF THE TOWN OF BLACKFALDS, IN THE PROVINCE OF ALBERTA, DULY ASSEMBLED, ENACTS AS FOLLOWS:

SHORT TITLE

This Bylaw may be referred to as the **Rate Bylaw** of the Town of Blackfalds.

1. That the rates specified in the Schedules attached be charged for the goods and services specified.
2. That the Schedules attached to this bylaw may be modified and amended from time to time, as Council desires, by resolution of Council.

EFFECTIVE DATE

1. This Bylaw shall come into effect January 1, 2008.

READ for the first time this 13th November day of A.D., 2007.

(RES. /07) 443/07

Melodie Stol
Chief Elected Official

Corinne Newman
Chief Administrative Officer

READ for the second time this 13th November day of A.D., 2007.

(RES. /07) 446/07

Melodie Stol
Chief Elected Official

Corinne Newman
Chief Administrative Officer




TOWN OF BLACKFALDS
BY-LAW 1053/07

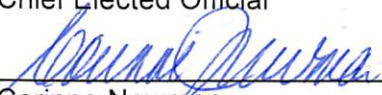
A BYLAW OF THE TOWN OF BLACKFALDS IN THE PROVINCE OF ALBERTA TO
ESTABLISH RATES TO BE CHARGED FOR VARIOUS GOODS AND SERVICES
PROVIDED BY THE TOWN OF BLACKFALDS

READ for the third time this 27th November day of A.D., 2007.

(RES. 107) 464/07



Melodie Stol
Chief Elected Official



Corinne Newman
Chief Administrative Officer

**TOWN OF BLACKFALDS
BY-LAW 1053/07**

SCHEDULE "A"

CORPORATE SERVICES FEES

PROPERTY INFORMATION

Tax Search/legal/civic	\$ 10.00
Tax Certificate	\$ 15.00
Lot Size	\$ 3.00
Zoning	\$ 2.00
Age	\$ 3.00
Assessment	\$ 2.00

(if order in combination all fees will apply)

Complete Property Information	
▪ legal/taxes/lot size/zoning Assessment/age	\$ 20.00

Legal Descriptions/Street Address	\$ 2.00
-----------------------------------	---------

ASSESSMENT APPEAL FEES

Assessment Appeals of land and buildings:

\$0-100,000	\$ 25.00
\$100,000 - \$250,000	\$ 50.00
\$250,000 –1 million	\$100.00
1 million & over	\$200.00

If the Assessment Review Board rules in favour of the complainant, the fees paid by the complainant are refundable as per Section 481 (2) of the Municipal Government Act.

COPY FEES

Copy Charges

Black/White copies	- Twenty-five cents (.25) – single side
Black/White copies	- Thirty-two cents (.32) – double side
Color copies	- Fifty cents (.50) – single side
Color copies	- One dollar (\$1.00) – double side

Community Groups

Black/White	- first 100 copies free
	- Ten cents (.10) – single side
	- Twenty cents (.20) – double side
Color copies	- no free color copies
	- Twenty-five cents (.25) – single side
	- Fifty cents (.50) – double side

Charges for sizes larger than 8" x 11/8" x 14 will be determined on individual basis

Services not provided to the public

Faxing
Printing documents

NSF CHARGES	\$25.00 PER
--------------------	--------------------

**TOWN OF BLACKFALDS
BY-LAW 1053/07**

SCHEDULE 'B'

PLANNING AND DEVELOPMENT FEES

DEVELOPMENT PERMIT FEES	Application Fees	MPC Review
Residential permits	\$50.00	+ \$50.00
<u>Multi-family</u> (Calculated by number of units)		
4-10 units	\$65.00	+ \$100.00
11-20	\$95.00	+ \$100.00
21-50	\$125.00	+ \$100.00
51 units and over	\$200.00	+ \$100.00
<u>Commercial</u> Building area based on less than:		
500 m ²	\$100.00	+ \$100.00
501 m ² – 2000 m ²	\$150.00	+ \$100.00
2001 m ² and over	\$200.00	+ \$100.00
<u>Industrial</u> Building area based on less than:		
500 m ²	\$100.00	+ \$100.00
501 m ² – 2000 m ²	\$150.00	+ \$100.00
2001 m ² – over	\$300.00	+ \$100.00
<u>Institutional</u> Under 500 m ²	\$100.00	+ \$100.00
Over 500 m ²	\$155.00	+ \$100.00

SUBDIVISION FEES	Application Fees	Endorsement Fees
1 – 2 parcels	\$815.00	\$85.00 per parcel
3 – 5 parcels	\$1,075.00	\$85.00 per parcel
6 and more parcels	\$1,075.00 for the first 5 parcels and \$160.00 per parcel	\$85.00 per parcel

STATUTORY DOCUMENT AMENDMENTS

Land Use Bylaw	\$1000.00 including advertising costs
Municipal Development Plan	\$1000.00 including advertising costs
Area Structure Plan	\$1000.00 including advertising costs

AGREEMENTS

Encroachment	\$100.00 plus legal fees
--------------	--------------------------

**TOWN OF BLACKFALDS
BY-LAW 1053/07**

SCHEDULE 'B'

PLANNING AND DEVELOPMENT FEES

APPEAL FEES

SUBDIVISION AND DEVELOPMENT APPEALS

Upon the service of a Notice of Appeal upon the Secretary of the Board, the Appellant shall pay to the Town of Blackfalds the followings fees:

Subdivision Application Appeal \$100.00

Development Permit Appeals \$100.00

PENALTIES

Penalty if construction has commenced prior to a building permit being approved:

First Offence & each subsequent offence Double the Development Permit and
Building Permit Fee

CERTIFICATE OF COMPLIANCE

Regular Service

- issued within 5 days from
receipt of pertinent documents \$50.00

Rush Service

- less than 3 days \$100.00

COPIES OF STATUTORY DOCUMENTS or PLANS

Per plan \$25.00 plus GST

SALE OF MAPS

Large size map \$25.00 plus GST
Small Maps \$10.00 plus GST

TOWN OF BLACKFALDS
BY-LAW 1053/07

SCHEDULE "C"

COMMUNITY SERVICES FACILITIES

Facilities	Local & Lacombe/County Adult	Non Local Adult	Local Youth and Not for Profit	Lacombe and Lacombe County Youth	Commercial
<u>Community Hall</u>					
Per Day	\$322.00	\$501.00	\$177.00	\$257.00	\$564.00
Per hour (1-4 hrs)	\$32.00	\$38.00	\$18.00	\$25.00	\$43.00
<u>Banquet Room & Seniors Center</u>					
Per Day	\$220.00	\$264.00	\$121.00	\$176.00	\$297.00
Per hour	\$22.00	\$26.00	\$12.00	\$19.00	\$30.00
<u>Ag Room</u>					
Per hour	\$22.00	\$26.40	\$13.20	\$18.70	\$29.70
<u>Ice</u>					
Per Hour	\$120.00	N/A	\$72.00	\$102.00	\$162.00
Tournament rate	\$126.00	N/A	\$126.00	\$126.00	\$162.00
<u>Dry Arena</u>					
Dry Arena per hour	\$60.00	\$72.60	\$36.00	\$51.00	\$82.00
<u>Ball Diamonds</u>					
per game/practice	\$28.00	\$33.00	\$5.50/Child	\$23.00	\$37.00
1 day, 1 diamond	\$66.00	\$79.00	\$40.00	\$56.00	\$89.00
Friday - Sunday	\$495.00	\$594.00	\$297.00	\$421.00	\$668.00
<u>Soccer</u>					
Game/practice	\$27.50	\$33.00	\$5.50/Child	\$23.00	\$37.00
Additional Costs:					
Dishes		\$40.00			
Liquor Dispenser		\$26.00			
Tablecloths					
53" x 118"		\$5.00			
85" X 85"		\$4.75			
71" x 71"		\$3.00			

TOWN OF BLACKFALDS
BY-LAW 1053/07

SCHEDULE "D"

COMMUNITY SERVICES ADVERTISING

ADVERTISING – MULTI-PLEX

Term of Contract	Local	Non-Local
------------------	-------	-----------

Multi-plex Rink Boards
(Advertising space 33" x 96")

1 st year (includes sign production) (October 1 – September 30)	\$550.00/yr	\$575.00/yr
---	-------------	-------------

Subsequent years (October 1 – September 30)	\$375.00/yr	\$400.00/yr
--	-------------	-------------

Multi-plex Wallboards
(4' x 4' or 2'x 8')

October 1 – September 30	\$180.00/yr	\$200.00/yr
--------------------------	-------------	-------------

Multi-plex Wallboards
(4' x 8')

October 1 – September 30	\$360.00/yr	\$400.00/yr
--------------------------	-------------	-------------

Ice Logos

October 1 – September 30	\$500.00/yr	\$540.00/yr
--------------------------	-------------	-------------

Ice Resurfacers

Three year Terms	\$500.00/side/yr \$800.00/both sides/yr \$300.00/top/yr	\$550.00/side/yr \$900.00/both sides/yr \$350.00/top/yr
------------------	---	---

ADVERTISING – ALL STAR PARK

Term of Contract	Local	Non-Local
------------------	-------	-----------

Three year Terms

<u>Outfield</u>	\$150.00/yr	\$200.00/yr
------------------------	-------------	-------------

Diamonds 1 & 2
(Facing Leung Road)

\$200.00/yr	\$250.00/yr
-------------	-------------

<u>Entrance Fencing</u>	\$100.00/yr	\$150.00/yr
--------------------------------	-------------	-------------

**TOWN OF BLACKFALDS
BY-LAW 1053/07**

SCHEDULE “E”

ECONOMIC DEVELOPMENT

SALE OF PROMOTIONAL ITEMS

Town Pins	\$1.20 plus GST
-----------	-----------------

MEETING DATE: November 22, 2022

PREPARED BY: Myron Thompson, Chief Administrative Officer

PRESENTED BY: Myron Thompson, Chief Administrative Officer

SUBJECT: **Intermunicipal Development Plan/Intermunicipal Collaboration Framework Committee Terms of Reference**

BACKGROUND

The Town of Blackfalds and Lacombe County have previously formalized an Intermunicipal Development Plan (IDP) Board and an Intermunicipal Collaboration Framework (ICF) Committee as per the requirement set out by Municipal Affairs. Both the Board and Committee are comprised of an equal number of elected officials from each municipality as well as the CAO from the Town and the County Manager. Elected officials from our community are appointed to this external Board and Committee at the Annual Organizational Meeting each year.

Administration recently brought forward to Council recommended amendments for current Council appointments to both the ICF and IDP which would include the same elected official's representation on both the ICF and IDP. The draft Terms of Reference that was included in the item brought before Council included the same representation for each, as well as combined the activities for both the IDP Board and ICF Committee. This change would create consistency including the key items such as committee structure and term, and as well would align with the structure utilized by Lacombe County in these processes with other municipalities within their County.

DISCUSSION

The Terms of Reference was discussed at the recent ICF/IDP Meetings held with Lacombe County on November 14th, 2022. During the discussion, it was identified that there was some disparity between the Intermunicipal Development Plan/Intermunicipal Collaboration Framework Committee Terms of Reference and the Intermunicipal Collaboration Framework Agreement but that the minor amendments could be resolved through the next meeting of the ICF Committee anticipated being held this coming January.

The draft Intermunicipal Development Plan/Intermunicipal Collaboration Framework Committee Terms of Reference as attached has a single amendment from the document provided previously to Council and is a result of some of the discussion from the recent meeting of November 14th. This amendment is in Section 7 and relates to the term of the Committee to reflect its formation part way through the current term of Council.

At the recent ICF/IDP Committee meeting held with the County on November 14th, 2022, it was agreed upon by all in attendance that a subsequent meeting should be held early in the new year to review and make any additional updates required. Administrations for both municipalities are looking at some options of timelines for this meeting with the opportunity for our Council to have discussions prior to establishing positions on possible updates to the Agreement.

FINANCIAL IMPLICATIONS

There are no budget implications associated with the approval of these Terms of Reference.

ADMINISTRATIVE RECOMMENDATION

1. That Council approves the Town of Blackfalds and Lacombe County Intermunicipal Development Plan/Intermunicipal Collaboration Framework Committee Terms of Reference as presented.

ALTERNATIVES

- a) That Council directs this matter back to Administration for further consideration.

ATTACHMENTS

- *Draft Terms of Reference (with marks up amendments)*
- *Draft Terms of Reference (clean copy)*

APPROVALS

CAO Myron Thompson

Department Director/Author

Town of Blackfalds/Lacombe County Intermunicipal Development Plan and Intermunicipal Collaboration Framework Committee

Terms of Reference

Introduction

1. The Town of Blackfalds and Lacombe County adopted the Town of Blackfalds & Lacombe County Intermunicipal Collaboration Framework (ICF) Master Agreement in March 2020. The two municipalities have had an intermunicipal development plan (IDP) in place for many years. Both the ICF and the IDP call for the establishment of a Committee to facilitate implementation of the plan/framework. These terms of reference describe the role of the Committee and its operation in detail.

Purpose and Objectives of Committee

2. For matters addressed under the Intermunicipal Collaboration Framework, the Committee will develop recommendations to the Councils on matters of strategic direction and cooperation affecting the Town of Blackfalds and Lacombe County residents, except matters where other current operating structures and mechanisms are operating successfully.
3. For matters addressed under the Intermunicipal Development Plan, the Committee may:
 - a) Make recommendations to both Councils on intermunicipal land use planning matters that are referred by either municipality;
 - b) Monitor the performance of the IDP, including overseeing implementation actions;
 - c) Review any proposed annexations;
 - d) Review any proposed amendments to the IDP;
 - e) Serve as an informal review body for any proposed area structure plan, proposed concept plan or application that may have a significant impact on the IDP Plan Area that is referred to the Committee; and
 - f) Assist with the resolution of disputes in accordance with the IDP by following the processes established in the IDP.

Composition and Quorum

4. The Committee is composed of three Elected Officials from the Town, three Elected Officials from the County, the Chief Administrative Officer or designate of the Town and the County Manager or designate of the County.
5. Quorum shall be six members of the Committee consisting of two Elected Officials from the Town, two Elected Officials from the County, the CAO or designate from the Town, and the County Manager or designate from the County.

6. The Town and County may appoint alternate Elected Officials for the Committee. It is the responsibility of the Elected Official who is not able to attend a meeting and requesting the alternate to fill in for them to ensure the alternate is up to date prior to the meeting.

Chair of Committee and Administrative Support

7. The Committee Chair and Vice Chair positions shall be elected by the members of the Committee from amongst the Elected Officials, and unless otherwise determined by the Committee shall normally serve for ~~a term of four years~~ **the duration of the current four-year Elected Official term** with the position rotating between the Town and the County.
8. The Committee Chair and Vice Chair shall not be from the same municipality.
9. Unless otherwise determined by the Committee, the municipality from which the Chair is chosen shall provide the administrative support to the Committee for the term of the Chair.

Decision Making Authority

10. The Committee is a recommendation making committee that advises each Council.
11. The Committee members acknowledge and agree that any issue agreed to in Committee discussions is an agreement in principle that is subject to approval by the Councils of the Town and County.

Committee Decision Making Protocol

12. The Committee shall make decisions and recommendations on a majority consensus basis. The definition of consensus will be the definition used in the ICF.
13. Only the Elected Official members of the Committee shall participate in making Committee decisions and recommendations.

Reporting to Councils

14. Committee members may report back to their respective Councils during in-camera meetings on the condition that the content matter of the updates is not disclosed to the public or others by Council, individual Council members, municipal staff or any other person receiving the update.
15. Recommendations to individual Councils will occur when the Committee members have consensus on the advice, they wish to provide on a given issue. This may include:
 - a) Recommendations on options for proceeding;
 - b) Recommendations on further review and discussion of a topic;

- c) Advising no agreed upon recommendations have been reached in the allotted timeframe where a timeframe has been specified; or
- d) Advising on moving to the Dispute Resolution process to resolve an issue where the Committee could not reach consensus.

16. The Committee's recommendations may be delivered to Councils by:

- a) A joint Council meeting;
- b) A joint presentation to individual Councils;
- c) A joint written submission agreed to by the Committee for delivery to individual Councils; or
- d) A combination of the above.

Respectful Discussion and Behavior

17. To build trust and foster open, honest and effective discussion Committee members agree to engage in respectful behavior at all times. As needed, any Committee member may call for a "time out" to address any lapse in decorum.

Freedom to Speak, Confidentiality, and Without Prejudice Discussions

18. Discussions of the Committee are to be kept confidential except:

- a) Where sharing information is necessary to keep Councils and municipal staff informed;
- b) Information that the Committee has agreed to release to the public and is in the public domain;
- c) When required to be shared with an outside party or consultant working with the Committee.

19. Committee members agree that all discussions are made "without prejudice" and cannot be used as evidence or information in any other process or proceeding with the express written agreement of the Committee.

Caucusing

20. The Town and County members of the Committee agree that caucusing may be used as needed during the course of any Committee meeting.

21. Caucuses will be time-limited, and the outcome will be shared with the entire Committee once the Committee has reconvened.

Communication with the Public and the Media

- 22. Any consultation, communication or sharing of information with the public will be done jointly.
- 23. The Town and County may prepare and distribute joint media releases as deemed necessary by the Committee. The Mayor will act as the spokesperson for the Town of Blackfalds and the Reeve will act as the spokesperson for Lacombe County.

Administrative Support and Record Keeping

- 24. The municipality of the Chair will provide administrative support for agenda preparation, distribution of materials, meeting arrangements and record keeping.
- 25. After every Committee meeting confidential meeting notes will be prepared and distributed and these notes will summarize the Committee's discussion.
- 26. The CAO, or designate, of the Chair's municipality will summarize the consensus achieved, outstanding points of discussion, or agreed upon follow up actions at each meeting.
- 27. Meeting notes will be reviewed at the start of each Committee meeting.
- 28. The CAO, or designate, of the Town and County will create the agenda for each Committee meeting and the agenda and supporting materials will be distributed at least seven days prior to the meeting.

Resources

- 29. The Committee will be given the authority to call upon any municipal resources or subject matter experts to support any decision-making activity and this will be supported by the members subject to sufficient budgetary approval to do so.

Acceptance and Agreement to abide by Terms of Reference

Town of Blackfalds

Date

Mayor

Signature

CAO

Signature

Lacombe County

Date

Reeve

Signature

County Manager

Signature

Town of Blackfalds/Lacombe County Intermunicipal Development Plan and Intermunicipal Collaboration Framework Committee

Terms of Reference

Introduction

1. The Town of Blackfalds and Lacombe County adopted the Town of Blackfalds & Lacombe County Intermunicipal Collaboration Framework (ICF) Master Agreement in March 2020. The two municipalities have had an intermunicipal development plan (IDP) in place for many years. Both the ICF and the IDP call for the establishment of a Committee to facilitate implementation of the plan/framework. These terms of reference describe the role of the Committee and its operation in detail.

Purpose and Objectives of Committee

2. For matters addressed under the Intermunicipal Collaboration Framework, the Committee will develop recommendations to the Councils on matters of strategic direction and cooperation affecting the Town of Blackfalds and Lacombe County residents, except matters where other current operating structures and mechanisms are operating successfully.
3. For matters addressed under the Intermunicipal Development Plan, the Committee may:
 - a) Make recommendations to both Councils on intermunicipal land use planning matters that are referred by either municipality;
 - b) Monitor the performance of the IDP, including overseeing implementation actions;
 - c) Review any proposed annexations;
 - d) Review any proposed amendments to the IDP;
 - e) Serve as an informal review body for any proposed area structure plan, proposed concept plan or application that may have a significant impact on the IDP Plan Area that is referred to the Committee; and
 - f) Assist with the resolution of disputes in accordance with the IDP by following the processes established in the IDP.

Composition and Quorum

4. The Committee is composed of three Elected Officials from the Town, three Elected Officials from the County, the Chief Administrative Officer or designate of the Town and the County Manager or designate of the County.
5. Quorum shall be six members of the Committee consisting of two Elected Officials from the Town, two Elected Officials from the County, the CAO or designate from the Town, and the County Manager or designate from the County.

6. The Town and County may appoint alternate Elected Officials for the Committee. It is the responsibility of the Elected Official who is not able to attend a meeting and requesting the alternate to fill in for them to ensure the alternate is up to date prior to the meeting.

Chair of Committee and Administrative Support

7. The Committee Chair and Vice Chair positions shall be elected by the members of the Committee from amongst the Elected Officials, and unless otherwise determined by the Committee shall normally serve for a term of four years with the position rotating between the Town and the County.
8. The Committee Chair and Vice Chair shall not be from the same municipality.
9. Unless otherwise determined by the Committee, the municipality from which the Chair is chosen shall provide the administrative support to the Committee for the term of the Chair.

Decision Making Authority

10. The Committee is a recommendation making committee that advises each Council.
11. The Committee members acknowledge and agree that any issue agreed to in Committee discussions is an agreement in principle that is subject to approval by the Councils of the Town and County.

Committee Decision Making Protocol

12. The Committee shall make decisions and recommendations on a majority consensus basis. The definition of consensus will be the definition used in the ICF.
13. Only the Elected Official members of the Committee shall participate in making Committee decisions and recommendations.

Reporting to Councils

14. Committee members may report back to their respective Councils during in-camera meetings on the condition that the content matter of the updates is not disclosed to the public or others by Council, individual Council members, municipal staff or any other person receiving the update.
15. Recommendations to individual Councils will occur when the Committee members have consensus on the advice, they wish to provide on a given issue. This may include:
 - a) Recommendations on options for proceeding;
 - b) Recommendations on further review and discussion of a topic;

- c) Advising no agreed upon recommendations have been reached in the allotted timeframe where a timeframe has been specified; or
- d) Advising on moving to the Dispute Resolution process to resolve an issue where the Committee could not reach consensus.

16. The Committee's recommendations may be delivered to Councils by:

- a) A joint Council meeting;
- b) A joint presentation to individual Councils;
- c) A joint written submission agreed to by the Committee for delivery to individual Councils; or
- d) A combination of the above.

Respectful Discussion and Behavior

17. To build trust and foster open, honest and effective discussion Committee members agree to engage in respectful behavior at all times. As needed, any Committee member may call for a "time out" to address any lapse in decorum.

Freedom to Speak, Confidentiality, and Without Prejudice Discussions

18. Discussions of the Committee are to be kept confidential except:

- a) Where sharing information is necessary to keep Councils and municipal staff informed;
- b) Information that the Committee has agreed to release to the public and is in the public domain;
- c) When required to be shared with an outside party or consultant working with the Committee.

19. Committee members agree that all discussions are made "without prejudice" and cannot be used as evidence or information in any other process or proceeding with the express written agreement of the Committee.

Caucusing

20. The Town and County members of the Committee agree that caucusing may be used as needed during the course of any Committee meeting.

21. Caucuses will be time-limited, and the outcome will be shared with the entire Committee once the Committee has reconvened.

Communication with the Public and the Media

- 22. Any consultation, communication or sharing of information with the public will be done jointly.
- 23. The Town and County may prepare and distribute joint media releases as deemed necessary by the Committee. The Mayor will act as the spokesperson for the Town of Blackfalds and the Reeve will act as the spokesperson for Lacombe County.

Administrative Support and Record Keeping

- 24. The municipality of the Chair will provide administrative support for agenda preparation, distribution of materials, meeting arrangements and record keeping.
- 25. After every Committee meeting confidential meeting notes will be prepared and distributed and these notes will summarize the Committee's discussion.
- 26. The CAO, or designate, of the Chair's municipality will summarize the consensus achieved, outstanding points of discussion, or agreed upon follow up actions at each meeting.
- 27. Meeting notes will be reviewed at the start of each Committee meeting.
- 28. The CAO, or designate, of the Town and County will create the agenda for each Committee meeting and the agenda and supporting materials will be distributed at least seven days prior to the meeting.

Resources

- 29. The Committee will be given the authority to call upon any municipal resources or subject matter experts to support any decision-making activity and this will be supported by the members subject to sufficient budgetary approval to do so.

Acceptance and Agreement to abide by Terms of Reference

Town of Blackfalds

Date

Mayor

Signature

CAO

Signature

Lacombe County

Date

Reeve

Signature

County Manager

Signature

November 16, 2022

Address: Box 220 Blackfalds, Alberta T0M 0J0

Re: Town of Blackfalds's Municipal Support for the Red Deer River Watershed Alliance

Dear Mayor Hoover & Blackfalds Council,

Hi, I am Francine Forrest, and I am the new Executive Director of the Red Deer River Watershed Alliance (RDRWA). Thank-you for your ongoing support of the RDRWA, the designated Watershed Planning and Advisory Council for the Red Deer River watershed. This letter provides an update on the RDRWA's recent activities and our municipal funding process for our 2023-2024 fiscal year.

Who We Are

The Red Deer River Watershed Alliance was established in 2005 and is one of 11 Watershed Planning and Advisory Councils (WPACs) which partner in the delivery of Alberta's *Water for Life Strategy*. We are a multi-sector, not-for-profit organization that facilitates watershed management. Our vision is that the watershed will be healthy, dynamic, and sustainable through the efforts of the entire community. Our renewed WPAC mandate and roles agreement (Environment and Protected Areas and RDRWA 2022) specifies RDRWA will lead and ongoing collaborative process to:

- report on the state of the watershed,
- further develop and implement the Integrated Watershed Management Plan (IWMP)
- inform, educate and engage on water literacy and watershed stewardship, and
- serve as a convenor and collaborator on watershed issues.

An Ongoing Relationship

The Town of Blackfalds plays a key role in the RDRWA both as a partner and funder. **We rely on funding from municipalities (50 cent per capita funding)**, and together, municipalities contribute approximately 20% of the RDRWA's annual funding.

Our records show that the Town of Blackfalds has been a longstanding supporter of the RDRWA and we hope to see that relationship continue in 2023-2024. Consistent core funding from our partners is integral to the operations of WPACs and helps to directly support our ability to lead projects with adequate staff and resources.

Benefits to Your Municipality

The RDRWA recognizes the role of municipalities as major water and land-use decision-makers and community leaders. Over the past 17 years, our organization has developed many resources to maintain and protect watershed health. The RDRWA's work benefits the Town of Blackfalds by

providing watershed assessment, programming and regional planning materials and input to assist with local decisions and planning with community health and prosperity benefits including source protection, flood and drought resiliency, recreational and ecosystem health benefits.

Update on Activities

Highlights from our [2021-2022 Annual Report](#) and upcoming activities include:

- ***In person Fall Forum:*** Members and the public enjoyed reconnecting on presentations on municipal topics including: flood mapping, satellite cyanobacteria monitoring, CABIN cumulative effects biomonitoring, and riparian restoration and mapping.
- ***Mapping of hydrologically significant areas Tool to inform decision making:*** The RDRWA developed an [online map portal](#) that maps “hydrologically significant areas” across the watershed, in partnership with the Nature Conservancy of Canada. This information can be used to inform decisions and help prioritize areas for monitoring and restoration efforts.
- ***Mapping and Assessing Riparian Areas in 10 of 15 Subwatersheds for source water protection and flood and drought resilience benefits:***
- The RDRWA partnered with Fiera Biological Consulting to map riparian condition along 1,782 km of shoreline in the Medicine-Blindman Rivers watershed, and 5,285 km in the Buffalo, Kneehills, Threehills, and Little Red Deer River sub-watersheds throughout 2022. The [technical reports](#) provide information to support targeted restoration and conservation programs.
- The RDRWA will be initiating a new riparian mapping project in the Rosebud, Raven and Michichi sub-watersheds throughout 2023-2025. The RDRWA will work with key partners to develop materials and workshops in support of this project.
- ***Upcoming Watershed Assessment and Planning:*** With support, the RDRWA plans to evaluate the current [IWMP](#) and provide an update on the current state of the watershed ([last report completed in 2009](#)) and work towards further developing the IWMP.

Thank-you again for being a key partner in watershed management. If you would like the RDRWA to send you an invoice, please contact Kelly Dodds at info@rdrwa.ca or by phone at 403-340-7379. Please keep us informed of a primary contact to ensure your municipality receives regular updates. Your support matters, and we hope the Town of Blackfalds will continue to help fund the RDRWA and work together on watershed initiatives to help address our current and future water challenges.

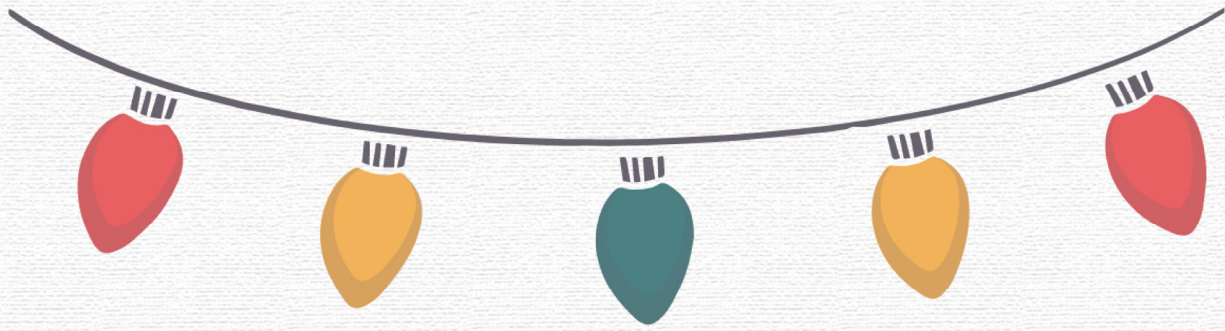
Sincerely,



Francine Forrest
Executive Director, RDRWA

Stay Connected and Regionally Informed

- Sign up for our [monthly e-newsletter](#)
- Submit any water-related events to our [community calendar](#)
- Participate in our regular forums and workshops
- Request a presentation to Council and/or staff
- Engage with our outreach and technical committees



YOU'RE INVITED

WE WOULD LIKE TO PERSONALLY INVITE YOU TO ATTEND THIS YEARS
PARADE OF LIGHTS BEING HELD IN THE VILLAGE OF DELBURNE

WE ARE LOOKING FOR INTERESTING AND EXCITING FUN ENTRANTS FOR THE
PARADE USING THE THEME

"CHRISTMAS MOVIES"

THE PARADE TAKES PLACE DECEMBER 10TH, 2022
STARTING AT 7:00PM.

ENTRY SUBMISSION DUE BY DECEMBER 1, 2022

FOR MORE INFORMATION
PLEASE CONTACT AMY RITCHIE (403)391-0736
OR BY EMAIL AT SNOWFLAKESATURDAY@GMAIL.COM



MEETING DATE: November 22, 2022

PREPARED BY: Sue Bornn, FCSS Manager

PRESENTED BY: Rick Kreklewich, Community Services Director

SUBJECT: Blackfalds Reaching Home Project Funding

BACKGROUND

In August FCSS Staff applied to the Rural Development Network for Reaching Home Project Funding. The Reaching Home Project is funded by the Government of Canada's Reaching Home: Canada's Homeless Strategy, facilitated by the Rural Development Network. The intention of this project is direct intervention, supporting Blackfalds residents dealing with imminent homelessness.

The Blackfalds Reaching Home Project will support eligible residents to:

1. Provide eviction and utility relief,
2. Provide emergency temporary accommodations at local motels, and
3. Purchase local grocery store gift cards for emergency access.

DISCUSSION

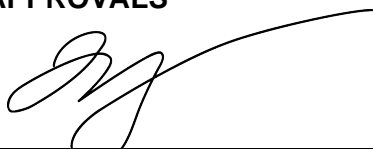
This will be a new project for Blackfalds FCSS as direct intervention is not typically managed through the office. Information and referral services are how FCSS Staff connect residents with the agencies best suited to meet their immediate needs. Locally the Beyond Food Community Hub, the Blackfalds Food Bank is an excellent asset in the community that has a great capacity to get food into the hands of residents in need. Housing costs, utility arrears and emergency temporary accommodations are typically accessed through agencies in Red Deer.

The past year has seen a rise in challenges for residents to meet their basic needs. The Rural Development Network Reaching Home Grant Funding will offer direct intervention opportunities for residents in Blackfalds that can be supported in a manner that ensures their needs are supported. A one-on-one intake process will ensure applicants are met with dignity and support to ensure they feel heard and seen.

FINANCIAL IMPLICATIONS

The Blackfalds Reaching Home Project has been granted \$5,000 for use through the end of March 2023 and \$10,000 from April 1, 2023, through March 31, 2024. This funding will be provided in a reimbursement manner with quarterly reporting completed for Rural Development Network.

APPROVALS



CAO Myron Thompson

Department Director/Author

MEETING DATE: November 22, 2022

PREPARED BY: Justin de Bresser, Director of Corporate Services

PRESENTED BY: Justin de Bresser, Director of Corporate Services

SUBJECT: **10-Year Capital Plan**

BACKGROUND

Each year, legislation requires a Municipality to develop long-term capital plans. Generally, Administration provides the annual Capital Budget and the 10-Year Capital Plan to Council at the Budget Workshops. This year, the 10-Year Capital Plan (the "Plan") is presented at a similar time as last year for Council's review and consideration.

DISCUSSION

The 10-Year Capital Plan, as presented, highlights projects that will assist with current Community needs and the sustainability of the Town Infrastructure. The presentation of Plan has changed to include the broad functional areas (Engineered Structures, Facilities etc.) and it has also divided the functional areas into further classifications. The classification includes both Asset Replacement and New Assets. Spending on existing infrastructure will be classed under the Replacement, whereas items listed under New will include all new Infrastructure that is needed. These changes to the Plan will help tie the Asset Management Strategy to the 10-Year Capital Plan. The document will clearly identify what is expected to be built, replaced, or maintained over the next 10 years. The Plan may change year to year depending on Community needs and available funding sources.

One way to help mitigate future tax increases is to transfer Capital funds into the Debt Stabilization Reserve to accelerate the retirement of debentures. The current 2023-2032 Plan has included the needed yearly contribution to pay off Debenture #4003004 in 2026. If achieved, the Town would be in a good position to absorb some of the future inflationary pressures for the 2027 financial year onwards.

Major Changes from the previous 2022 – 2031 Capital Plan:

- Moved South Street Improvements to 2026 (From 2023 - 2025)
- Moved East Railway Improvements to 2025 (From 2023 – 2025)
- Moved East Area Storm from 2025 to 2026
- Moved Aurora Heights Lift Station to 2027 and increased cost to \$5M (From \$2.8M)
- Moved Highschool Football Field back to 2025
- Moved Highschool Running Track back to 2026 and increased price to \$2M
- Increased annual Pavement replacement to \$300K yearly (From \$150K)
- Added Cotton Wood Drive Improvements to (2026,2028)
- Added QEII Alberta Transportation Study in 2030 @ \$150K
- Added Pedestrian Bridge to 2026 \$3M (100% Provincial Funded)
- Added New Water Reservoir in 2031 @ \$7.6M
- Added Downtown Revitalization Phase 2 in 2031 and 2032 for \$2M

Expenditure Assumptions Include:

1. Where possible, the replacement of assets is based on current condition and life expectancy, ability to provide the level of service needed, current repair, and yearly maintenance cost. Annual Capital Budgets may vary from the plan based on these changes.
2. Offsite Levy Infrastructure is budgeted in the expected year of development and will rely on developer contributions to partly fund the project.
3. Debt Financing for new Offsite Levy Infrastructure may be needed to fund projects.
4. Future assets transferred from developers are not identified in the Plan until capital maintenance is identified.
5. No projects outside the 10-year horizon are included.

FINANCIAL IMPLICATIONS:

The total Plan includes \$75.8 Million in spending over the 10 years and is funded by the following sources:


Annual Grant Programs	\$ 15.30M
Project Specific Funding	\$ 3.55M
Developer/Offsite Levies	\$ 34.30M
Reserve Contributions	\$ 22.65M
Total	\$ 75.80M

Funding Assumptions Include:

1. Municipal Sustainability Initiative (MSI Capital) which will be replaced by the Local Government Fiscal Framework (LGFF) in the 2024 provincial budget year will bring grant amounts back to historic levels.
2. No debt financing is identified in the plan.
3. Surpluses are not identified as potential sources of funding.
4. Offsite Levies are identified as a major source of funding for all Offsite Levy Eligible projects however, developer contributions will only be recorded once received and projects will only proceed based on the discussion with developers.

ATTACHMENTS

- *Appendix A – Long-Term Capital Plan*
- *Appendix B – Long-Term Capital Funding*

APPROVALS

CAO Myron Thompson

Department Director/Author

Appendix A
Town of Blackfalds
Capital Expenditures
2023-2032

Town of Blackfalds
Multi Year Capital Program
Capital Expenditure Summary
2023-2032

		10 Year										
Engineered Structures		Total	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
<u>Networks</u>												
Replacement		9,290,000	340,000	300,000	2,900,000	3,400,000	300,000	300,000	700,000	450,000	300,000	300,000
New		25,631,375	<u>3,781,375</u>	<u>200,000</u>	<u>2,100,000</u>	<u>3,000,000</u>	<u>4,450,000</u>	<u>2,500,000</u>	<u>-</u>	<u>-</u>	<u>8,600,000</u>	<u>1,000,000</u>
Subtotal		34,921,375	4,121,375	500,000	5,000,000	6,400,000	4,750,000	2,800,000	700,000	450,000	8,900,000	1,300,000
<u>Major Assets</u>												
Replacement		9,650,000	100,000	1,000,000	400,000	5,400,000	500,000	2,250,000	-	-	-	-
New		17,000,000	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>5,000,000</u>	<u>2,250,000</u>	<u>5,250,000</u>	<u>-</u>	<u>-</u>	<u>4,500,000</u>
Subtotal		26,650,000	100,000	1,000,000	400,000	5,400,000	5,500,000	4,500,000	5,250,000	-	-	4,500,000
Buildings												
Replacement		202,500	162,500	-	-	-	40,000	-	-	-	-	-
New		3,000,000	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>1,000,000</u>	<u>2,000,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Subtotal		3,202,500	162,500	-	-	-	1,040,000	2,000,000	-	-	-	-
Equipment & Machinery												
Replacement		3,370,000	167,000	408,000	840,000	550,000	400,000	500,000	-	505,000	-	-
New		700,500	<u>165,500</u>	<u>125,000</u>	<u>160,000</u>	<u>-</u>	<u>-</u>	<u>250,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Subtotal		4,070,500	332,500	533,000	1,000,000	550,000	400,000	750,000	-	505,000	-	-
Land Improvements												
Replacement		65,000	65,000	-	-	-	-	-	-	-	-	-
New		4,918,895	<u>130,000</u>	<u>1,202,500</u>	<u>705,125</u>	<u>2,057,881</u>	<u>470,775</u>	<u>63,814</u>	<u>67,005</u>	<u>70,355</u>	<u>73,873</u>	<u>77,566</u>
Subtotal		4,983,895	195,000	1,202,500	705,125	2,057,881	470,775	63,814	67,005	70,355	73,873	77,566
Vehicles												
Replacement		1,063,078	144,500	160,000	93,000	55,000	150,000	32,000	182,078	84,500	84,000	78,000
New		910,000	<u>40,000</u>	<u>-</u>	<u>-</u>	<u>70,000</u>	<u>-</u>	<u>-</u>	<u>800,000</u>	<u>-</u>	<u>-</u>	<u>-</u>
Subtotal		1,973,078	184,500	160,000	93,000	125,000	150,000	32,000	982,078	84,500	84,000	78,000
Total												
Replacement		23,640,578	979,000	1,868,000	4,233,000	9,405,000	1,390,000	3,082,000	882,078	1,039,500	384,000	378,000
New		52,160,770	<u>4,116,875</u>	<u>1,527,500</u>	<u>2,965,125</u>	<u>5,127,881</u>	<u>10,920,775</u>	<u>7,063,814</u>	<u>6,117,005</u>	<u>70,355</u>	<u>8,673,873</u>	<u>5,577,566</u>
Total		75,801,348	5,095,875	3,395,500	7,198,125	14,532,881	12,310,775	10,145,814	6,999,083	1,109,855	9,057,873	5,955,566

Town of Blackfalds
Multi Year Capital Program
2023-2032

Engineered Structures - Network System
Replacements

Project	Dept	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
South Street Improvement	32				\$ 2,500,000						
East Railway includes services and intersection	32			\$ 2,500,000							
Annual Pavement Replacement	32	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000
General Intersection Upgrades (2010 MP 12k pop)	32				\$ 600,000						
General Intersection Upgrades (2010 MP 12k pop)	32							\$ 400,000			
Air Photo and Contours	61	\$ 40,000									
Transportation MP	32			\$ 100,000							
Functional QEII AT Study,	32								\$ 150,000		
		\$ 340,000	\$ 300,000	\$ 2,900,000	\$ 3,400,000	\$ 300,000	\$ 300,000	\$ 700,000	\$ 450,000	\$ 300,000	\$ 300,000

Engineered Structures - Network System New
Project

Project	Dept	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
East Area Storm	37					\$ 3,200,000					
Ped Bridge Over Highway 2A	32				\$ 3,000,000						
Cotton Wood Drive	32					\$ 1,250,000	\$ 2,500,000				
North West Storm	37	\$ 2,000,000									
New Water Reservoir	41									\$ 7,600,000	
McKay Ranch Lift station	41	\$ 1,781,375									
Duncan Ave & Leung Rd -ph2	32			\$ 2,100,000							
Downtown Rev. Phase 2	61									\$ 1,000,000	\$ 1,000,000
Catholic School Services	41,42,32		\$ 200,000								
		\$ 3,781,375	\$ 200,000	\$ 2,100,000	\$ 3,000,000	\$ 4,450,000	\$ 2,500,000	\$ -	\$ -	\$ 8,600,000	\$ 1,000,000

Engineered Structures - Replacement
Project

Project	Dept	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
Blackfalds Xing Sanitary trunk upsizing	42		\$ 1,000,000								
Twinning Sanitary Mains	42						\$ 1,500,000				
Water main Looping	41					\$ 500,000					
Water Reservoir Expansion	41			\$ 400,000	\$ 5,400,000						
Water Asset Management Plan	41	\$ 50,000									
Wastewater Asset Management Plan	42	\$ 50,000									
NW Area Sanitary Improvements	42						\$ 750,000				
		\$ 100,000	\$ 1,000,000	\$ 400,000	\$ 5,400,000	\$ 500,000	\$ 2,250,000	\$ -	\$ -	\$ -	\$ -

Engineered Structures - New
Location

Location	Dept	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
Aurora Heights - Lift Station	42					5,000,000					
Broadway Aurora Sanitary Trunk	42						2,250,000				
I 13 - Lift Station	42										4,500,000
North East - Reservoir & Pump House	41							5,250,000			
		\$ -	\$ -	\$ -	\$ -	\$ 5,000,000	\$ 2,250,000	\$ 5,250,000	\$ -	\$ -	\$ 4,500,000

Total Engineered Structures		\$ 4,221,375	\$ 1,500,000	\$ 5,400,000	\$ 11,800,000	\$ 10,250,000	\$ 7,300,000	\$ 5,950,000	\$ 450,000	\$ 8,900,000	\$ 5,800,000
-----------------------------	--	--------------	--------------	--------------	---------------	---------------	--------------	--------------	------------	--------------	--------------

Town of Blackfalds
Multi Year Capital Program
2023-2032

Facility Replacement / New											
Project	Dept	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
Capital Maint - Abbey	Abbey	\$ 42,500				\$ 40,000					
Lifting Pool Deck	Abbey	\$ 100,000									
Roof Repaired (FCSS)	FCSS	\$ 20,000									
Snow Storage Facility	Infrastructure						\$ 2,000,000				
School Gym facility	Rec					\$ 1,000,000					
		\$ 162,500	\$ -	\$ -	\$ -	\$ 1,040,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -
Vehicle - New / Replacement											
Replacement	Various	\$ 144,500	\$ 160,000	\$ 93,000	\$ 55,000	\$ 150,000	\$ 32,000	\$ 182,078	\$ 84,500	\$ 84,000	\$ 78,000
New	Various	\$ 40,000	\$ -	\$ -	\$ 70,000	\$ -	\$ -	\$ 800,000	\$ -	\$ -	\$ -
Equipment - New / Replacement											
Replacement	Various	\$ 167,000	\$ 408,000	\$ 840,000	\$ 550,000	\$ 400,000	\$ 500,000	\$ -	\$ 505,000	\$ -	\$ -
New	Various	\$ 165,500	\$ 125,000	\$ 160,000	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -
		\$ 517,000	\$ 693,000	\$ 1,093,000	\$ 675,000	\$ 550,000	\$ 782,000	\$ 982,078	\$ 589,500	\$ 84,000	\$ 78,000
Land Improvements - New / Replacement											
Prairie Ridge Playground upgrades	Parks	\$ 65,000									
Way Finding Signage	Marketing			\$ 150,000							
Diamond 5	Parks					\$ 260,000					
Football Field	Parks			\$ 500,000							
Running Track	Parks				\$ 2,000,000						
Parks & Playground	Parks		\$ 150,000			\$ 150,000					
Annual Trail Development	Parks	\$ 50,000	\$ 52,500	\$ 55,125	\$ 57,881	\$ 60,775	\$ 63,814	\$ 67,005	\$ 70,355	\$ 73,873	\$ 77,566
Columbarium	Parks	\$ 80,000									
Cemetery Expansion	Parks		\$ 1,000,000								
		\$ 195,000	\$ 1,202,500	\$ 705,125	\$ 2,057,881	\$ 470,775	\$ 63,814	\$ 67,005	\$ 70,355	\$ 73,873	\$ 77,566
Total Facility, Vehicle & Land Improvements											
		\$ 874,500	\$ 1,895,500	\$ 1,798,125	\$ 2,732,881	\$ 2,060,775	\$ 2,845,814	\$ 1,049,083	\$ 659,855	\$ 157,873	\$ 155,566

Appendix B
Town of Blackfalds
Capital Funding
2023-2032

TOWN OF BLACKFALDS
Capital Financing Summary
2023-2032

	<u>2023</u> <u>Forecast</u>	<u>2024</u> <u>Forecast</u>	<u>2025</u> <u>Forecast</u>	<u>2026</u> <u>Forecast</u>	<u>2027</u> <u>Forecast</u>	<u>2028</u> <u>Forecast</u>	<u>2029</u> <u>Forecast</u>	<u>2030</u> <u>Forecast</u>	<u>2031</u> <u>Forecast</u>	<u>2032</u> <u>Forecast</u>
Total Capital Expenditures \$ 75,801,348	\$ 5,095,875	\$ 3,395,500	\$ 7,198,125	\$ 14,532,881	\$ 12,310,775	\$ 10,145,814	\$ 6,999,083	\$ 1,109,855	\$ 9,057,873	\$ 5,955,566
Total Funding Sources										
<u>Grants</u>										
Annual Programs	1,433,787	1,300,000	3,225,000	4,153,054	1,300,000	2,300,000	700,000	300,000	300,000	300,000
Project Specific Funding	135,875	-	75,000	3,300,000	39,000	-	-	-	-	-
<u>Third Party Contributions</u>										
Developer Built Infrastructure & Offsite Levies /Donations	2,647,588	150,000	400,000	5,400,000	8,350,000	-	5,250,000	-	7,600,000	4,500,000
<u>Reserves</u>										
Contributions from Reserves	878,625	1,945,500	3,498,125	1,679,827	2,621,775	7,845,814	1,049,083	809,855	1,157,873	1,155,566
<u>Debt</u>										
Proposed New Debt -or Project Specific	-	-	-	-	-	-	-	-	-	-
Funding Shortfall	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<u>Debt Summary</u>										
Current Debt Balance (as of 2022 less payments)	21,256,101	20,085,091	18,887,260	17,639,706	12,296,450	11,618,500	10,920,564	10,202,048	9,462,341	8,700,815
Additional Debt Balance (less payments)	<u>-1,171,010</u>	<u>-1,197,831</u>	<u>-1,247,554</u>	<u>-5,343,256</u>	<u>-677,950</u>	<u>-697,936</u>	<u>-718,516</u>	<u>-739,707</u>	<u>-761,526</u>	<u>-783,993</u>
Accumulated Debt	20,085,091	18,887,260	17,639,706	12,296,450	11,618,500	10,920,564	10,202,048	9,462,341	8,700,815	7,916,822
	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
Statutory Debt Limit (2021 Audited)	36,416,240	36,416,240	36,416,240	36,416,240	36,416,240	36,416,240	36,416,240	36,416,240	36,416,240	36,416,240
% Used of Statutory Limit	55%	52%	48%	34%	32%	30%	28%	26%	24%	22%
	<u>2023</u>									
Annual Impact on Operating Budget*	1,768,338	6,069,373	6,069,373	6,069,373	6,069,373	6,069,373	6,069,373	6,069,373	6,069,373	6,069,373
Tax Supported		1,768,340	1,768,340	1,792,319	5,856,445	1,024,629	1,024,629	1,024,629	1,024,629	1,024,629
Water Rate Supported		-	-	-	-	-	-	-	-	-
Sewer Rate Supported		-	-	-	-	-	-	-	-	-
Total (Interest & Principal)		<u>1,768,340</u>	<u>1,768,340</u>	<u>1,792,319</u>	<u>5,856,445</u>	<u>1,024,629</u>	<u>1,024,629</u>	<u>1,024,629</u>	<u>1,024,629</u>	<u>1,024,629</u>
Annual Debt Servicing		1,768,340	1,768,340	1,792,319	5,856,445	1,024,629	1,024,629	1,024,629	1,024,629	1,024,629
Debt Servicing Limit (2021 Audited)		6,095,503	6,095,503	6,095,503	6,095,503	6,095,503	6,095,503	6,095,503	6,095,503	6,095,503
% Used		29%	29%	29%	96%	17%	17%	17%	17%	17%

TOWN OF BLACKFALDS
Current Debt Detail
2023-2032

	Bylaw #	Debenture #	Original Amount	Issue Date	Term	Interest Rate	PMT	Mature Date	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
Abbey Centre	1207.16	4002146	5,040,000	2016-12-15	9	2.1950%	\$ 620,191.54	2025-12-15										
Opening Balance - Tax									1,791,146	1,207,083	610,129							
Annual Payments - Tax									<u>584,063</u>	<u>596,954</u>	<u>610,129</u>							
Closing Balance - Tax									1,207,083	610,129	-	0						
Interest - Tax									36,128	23,238	10,063							
Police Building	1208.16	4002147	2,380,000	2016-12-15	8	2.092%	\$ 324,638.50	2024-12-15										
Opening Balance - Tax									632,647	319,615								
Annual Payments - Tax									<u>313,032</u>	<u>319,615</u>								
Closing Balance - Tax									319,615	-	0							
Interest - Tax									11,606	5,023								
South Street Improvements	1215.17	4002662	\$ 675,781	2019-12-15	20	2.68%	\$43,870.21	2039-12-15										
Opening Balance - Tax									596,272	568,396	539,773	510,383	480,203	449,215	417,395	384,721	351,171	316,721
Annual Payments - Tax									<u>27,875</u>	<u>28,623</u>	<u>29,391</u>	<u>30,179</u>	<u>30,989</u>	<u>31,820</u>	<u>32,674</u>	<u>33,550</u>	<u>34,450</u>	<u>35,374</u>
Closing Balance - Tax									568,396	539,773	510,383	480,203	449,215	417,395	384,721	351,171	316,721	281,347
Interest - Tax									15,995	15,247	14,479	13,691	12,881	12,050	11,197	10,320	9,420	8,496
EBC Expansion	1245.2		\$ 9,000,000	2020-12-15	25	2.29%	\$474,777.00	2045-12-15										
Opening Balance - Tax									8,527,036	8,280,997	8,028,358	7,768,942	7,502,566	7,229,046	6,948,188	6,659,796	6,363,668	6,059,596
Annual Payments - Tax									<u>246,039</u>	<u>252,639</u>	<u>259,416</u>	<u>266,375</u>	<u>273,521</u>	<u>280,858</u>	<u>288,392</u>	<u>296,128</u>	<u>304,072</u>	<u>312,228</u>
Closing Balance - Tax									8,280,997	8,028,358	7,768,942	7,502,566	7,229,046	6,948,188	6,659,796	6,363,668	6,059,596	5,747,368
Interest - Tax									228,738	222,138	215,361	208,402	201,256	193,919	186,385	178,649	170,705	162,549
EBC Expansion #2	1245.2	4003004	\$ 5,033,334	2021-12-15	15	3.14%	\$506,664.62	2045-12-15										
Opening Balance - Tax									5,033,334	5,033,334	5,033,334	4,684,716	-	0	-	0	-	0
Annual Payments - Tax									<u>-</u>	<u>-</u>	<u>348,618</u>	<u>4,684,717</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Closing Balance - Tax									5,033,334	5,033,334	4,684,716	-	0	-	0	-	0	-
Interest - Tax									158,047	158,047	158,047	147,100	-	0	-	0	-	0
Library	1245.2	4003005	\$ 4,675,666	2021-12-15	15	3.14%	\$505,981.40	2045-12-15										
Opening Balance - Tax									4,675,666	4,675,666	4,675,666	4,675,666	4,313,681	3,940,241	3,554,982	3,157,531	2,747,503	2,324,498
Annual Payments - Tax									<u>-</u>	<u>-</u>	<u>-</u>	<u>361,985</u>	<u>373,440</u>	<u>385,259</u>	<u>397,451</u>	<u>410,029</u>	<u>423,005</u>	<u>436,391</u>
Closing Balance - Tax									4,675,666	4,675,666	4,675,666	4,313,681	3,940,241	3,554,982	3,157,531	2,747,503	2,324,498	1,888,107
Interest - Tax									146,816	146,816	146,816	143,996	132,541	120,723	108,531	95,953	82,977	69,590
Principal																		
Opening Balance - Tax									21,256,101	20,085,091	18,887,260	17,639,706	12,296,450	11,618,500	10,920,564	10,202,048	9,462,341	8,700,815
Annual Payments - Tax									<u>1,171,010</u>	<u>1,197,831</u>	<u>1,247,554</u>	<u>5,343,256</u>	<u>677,950</u>	<u>697,936</u>	<u>718,516</u>	<u>739,707</u>	<u>761,526</u>	<u>783,994</u>
Closing Balance - Tax									20,085,091	18,887,260	17,639,706	12,296,450	11,618,500	10,920,564	10,202,048	9,462,341	8,700,815	7,916,821
Interest																		
Interest - Tax									597,330	570,509	544,765	513,189	346,679	326,692	306,112	284,922	263,102	240,635
									20,085,091	18,887,260	17,639,706	12,296,450	11,618,500	10,920,564	10,202,048	9,462,341	8,700,815	7,916,821

TOWN OF BLACKFALDS
Capital Grant Summary
2023-2032

	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>2031</u>	<u>2032</u>
	<u>Forecast</u>	<u>Forecast</u>	<u>Forecast</u>	<u>Forecast</u>	<u>Forecast</u>	<u>Forecast</u>	<u>Forecast</u>	<u>Forecast</u>	<u>Forecast</u>	<u>Forecast</u>
Popul:	11,460	11,689	11,923	12,161	12,404	12,652	12,905	13,163	13,426	13,695

Annual Capital Funding Program

Canada Community Builder Fund

	-	-	-	-	-	-	-	-	-	-
Opening Balance	1,321,020	1,622,820	1,936,656	237,231	101,404	452,811	817,247	794,972	1,186,251	1,591,355
Prior Year Carry Over										
Annual Contributions	601,800	613,836	626,113	638,635	651,408	664,436	677,725	691,279	705,105	719,207
Annual Withdrawals	- 300,000	- 300,000	- 2,800,000	- 300,000	- 300,000	- 300,000	- 700,000	- 300,000	- 300,000	- 300,000
Closing Balance	1,622,820	1,936,656	- 237,231	101,404	452,811	817,247	794,972	1,186,251	1,591,355	2,010,562

Municipal Sustainability Fund (MSI Capital) & Basic

Municipal Transportation Grant

Opening Balance	95,244	0	1,000,000	2,575,000	721,946	1,721,946	1,721,946	3,721,946	5,721,946	7,721,946
Prior Year Carry Over										
Annual Contributions	1,038,543	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Annual Withdrawals	- 1,133,787	- 1,000,000	- 425,000	- 3,853,054	- 1,000,000	- 2,000,000	-	-	-	-
Closing Balance	0	1,000,000	2,575,000	721,946	1,721,946	1,721,946	3,721,946	5,721,946	7,721,946	9,721,946

Grant Funding Closing Balance	<u>\$ 1,622,821</u>	<u>\$ 2,936,657</u>	<u>\$ 2,337,769</u>	<u>\$ 823,350</u>	<u>\$ 2,174,758</u>	<u>\$ 2,539,194</u>	<u>\$ 4,516,918</u>	<u>\$ 6,908,197</u>	<u>\$ 9,313,302</u>	<u>\$ 11,732,509</u>
--------------------------------------	---------------------	---------------------	---------------------	-------------------	---------------------	---------------------	---------------------	---------------------	---------------------	----------------------

Summary of Grant Transactions - Annual Programs

Annual Contributions	1,640,343	2,613,836	2,626,113	2,638,635	2,651,408	2,664,436	2,677,725	2,691,279	2,705,105	2,719,207
Annual Withdrawal	- 1,433,787	- 1,300,000	- 3,225,000	- 4,153,054	- 1,300,000	- 2,300,000	- 700,000	- 300,000	- 300,000	- 300,000

Project Specific Funding Programs

Lacombe County	33,375	-	75,000	300,000	39,000	-	-	-	-	-
----------------	--------	---	--------	---------	--------	---	---	---	---	---

Total Project Specific Grant Funding	<u>\$ 33,375</u>	<u>\$ -</u>	<u>\$ 75,000</u>	<u>\$ 300,000</u>	<u>\$ 39,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
---	------------------	-------------	------------------	-------------------	------------------	-------------	-------------	-------------	-------------	-------------

TOWN OF BLACKFALDS
Reserve Balance Summary
2023-2032

[illegible]

TOWN OF BLACKFALDS
Reserve Balance Summary
2023-2032

	2023 Forecast	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast
Closing Balance	49,947	49,947	49,947	49,947	49,947	49,947	49,947	49,947	49,947	49,947
ALL STAR PK										
Opening Balance	12,125	12,125	12,125	12,125	12,125	12,125	12,125	12,125	12,125	12,125
Annual Contributions										
One Time Contributions/Withdrawals	-	-	-	-	-	-	-	-	-	-
Closing Balance	12,125	12,125	12,125	12,125	12,125	12,125	12,125	12,125	12,125	12,125
ABBEEY CENTRE										
Opening Balance	735,806	614,681	614,681	614,681	614,681	574,681	574,681	574,681	574,681	574,681
Annual Contributions										
One Time Contributions/Withdrawals	- 121,125	-	-	-	- 40,000	-	-	-	-	-
Closing Balance	614,681	614,681	614,681	614,681	574,681	574,681	574,681	574,681	574,681	574,681
COMM SERV SHOP										
Opening Balance	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000
Annual Contributions										
One Time Contributions/Withdrawals	-	-	-	-	-	-	-	-	-	-
Closing Balance	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000
WATER										
Opening Balance	5,817,459	6,449,657	7,488,987	8,628,317	9,767,647	10,406,977	7,796,307	8,935,637	10,074,967	11,214,297
Prior Year Carry Over										
Annual Contributions	682,198	1,139,330	1,139,330	1,139,330	1,139,330	1,139,330	1,139,330	1,139,330	1,139,330	1,139,330
Operating Contributions	-	-	-	-	-	-	-	-	-	-
One Time Contributions/Withdrawals	- 50,000	- 100,000	-	-	- 500,000	- 3,750,000	-	-	-	-
Closing Balance	6,449,657	7,488,987	8,628,317	9,767,647	10,406,977	7,796,307	8,935,637	10,074,967	11,214,297	12,353,627
WASTEWATER										
Opening Balance	3,483,735	3,769,641	3,138,689	3,607,737	4,076,785	4,545,833	4,264,881	4,733,929	5,202,977	5,672,026
Prior Year Carry Over										
Annual Contributions	335,906	469,048	469,048	469,048	469,048	469,048	469,048	469,048	469,049	469,050
Operating Contributions										
One Time Contributions/Withdrawals	- 50,000	- 1,100,000	-	-	-	- 750,000	-	-	-	-
Closing Balance	3,769,641	3,138,689	3,607,737	4,076,785	4,545,833	4,264,881	4,733,929	5,202,977	5,672,026	6,141,076
SOLID WASTE										
Opening Balance	1,539,770	1,795,078	2,050,386	2,305,694	2,561,002	2,816,310	3,071,618	3,326,926	3,582,234	3,837,542
Prior Year Carry Over										
Annual Contributions	255,308	255,308	255,308	255,308	255,308	255,308	255,308	255,308	255,308	255,308
One Time Contributions/Withdrawals	-	-	-	-	-	-	-	-	-	-
Closing Balance	1,795,078	2,050,386	2,305,694	2,561,002	2,816,310	3,071,618	3,326,926	3,582,234	3,837,542	4,092,850
Total Available Reserves	18,243,103	18,831,922	18,410,469	20,050,513	21,592,673	17,955,740	21,161,381	24,653,011	27,844,321	31,086,591
Opening Balance*	16,719,205	18,243,103	18,831,922	18,410,469	20,050,513	21,592,673	17,955,740	21,161,381	24,653,011	27,844,321
Annual Contributions	3,402,523	4,034,319	4,076,672	4,119,872	4,163,935	4,208,880	4,254,724	4,301,485	4,349,183	4,397,836
Prior Year Carry Over										
Operating Contributions	-	-	-	-	-	-	-	-	-	-
One Time Contributions/Withdrawals	- 878,625	- 1,945,500	- 3,498,125	- 1,679,827	- 2,621,775	- 7,845,814	- 1,049,083	- 809,855	- 1,157,873	- 1,155,566
Closing Balance	19,243,103	20,331,922	19,410,469	20,850,513	21,592,673	17,955,740	21,161,381	24,653,011	27,844,321	31,086,591

2023-2032

Prior Year Carry Over

TOWN OF BLACKFALDS
Offsite Levies Balance Summary
2023-2032

	2023 Forecast	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast
Expected Contributions	-	-	-	-	-	-	-	-	-	-
One Time Contributions/Withdrawals	-	150,000	-	-	150,000	-	-	-	-	-
Closing Balance	- 358,792	- 508,792	- 508,792	- 508,792	- 658,792	- 658,792	- 658,792	- 658,792	- 658,792	- 658,792
FACILITIES										
Opening Balance	475,181	475,181	475,181	475,181	475,181	475,181	475,181	475,181	475,181	475,181
Expected Contributions	-	-	-	-	-	-	-	-	-	-
One Time Contributions/Withdrawals	-	-	-	-	-	-	-	-	-	-
Closing Balance	475,181	475,181	475,181	475,181	475,181	475,181	475,181	475,181	475,181	475,181
Total Available Offsite Levies	2,349,851	2,199,851	1,799,851	- 3,600,149	- 6,950,149	- 6,950,149	- 12,200,149	- 12,200,149	- 19,800,149	- 19,800,149
Opening Balance	- 59,734	- 2,707,322	- 2,857,322	- 3,257,322	- 8,657,322	- 17,007,322	- 17,007,322	- 22,257,322	- 22,257,322	- 29,857,322
Prior Year Carry Over	-	-	-	-	-	-	-	-	-	-
Expected Contributions	-	-	-	-	-	-	-	-	-	-
One Time Contributions/Withdrawals	- 2,647,588	- 150,000	- 400,000	- 5,400,000	- 8,350,000	-	- 5,250,000	-	- 7,600,000	- 4,500,000
Closing Balance	- 2,707,322	- 2,857,322	- 3,257,322	- 8,657,322	- 17,007,322	- 17,007,322	- 22,257,322	- 22,257,322	- 29,857,322	- 34,357,322



**TOWN OF BLACKFALDS
REGULAR FCSS MEETING - MINUTES
BLACKFALDS CIVIC CENTRE
COUNCIL CHAMBERS
October 13th, 2022 – 7:00 pm**

A Family and Community Support Services regular meeting for the Town of Blackfalds was held on the 13th day of October 2022 at the Town of Blackfalds Civic Centre in Council Chambers.

Members Present

Mayor Hoover, Councillor Sands Councillor Stendie, Tennielle Gilchrist, Sheila Giffin, Dena Thomas, Cliff Soper

Director Kreklewich via Teams

Regrets

Melissa MacLeod, Trish Willis, Samantha Wilson

Staff	Sue Bornn	FCSS Manager
	Sue Penner	FCSS Admin Assistant

MINUTES

1 FCSS MEETING

1.1 Call to Order

Chair Gilchrist called the meeting to order at 7:08 pm.

2 LAND ACKNOWLEDGEMENT

- Chair Gilchrist read the land acknowledgement.

3 AGENDA APPROVAL

2.1 Agenda October 13th, 2022.

RES. 28/22

Member Thomas moved to accept the agenda as amended with the addition of:

7.2 Trish Willis resignation.

CARRIED UNANIMOUSLY

4 DELEGATION

5 ADOPTION OF MINUTES

RES. 29/22

Member Soper moved to accept the minutes dated September 15th, 2022, as presented.

CARRIED UNANIMOUSLY



**TOWN OF BLACKFALDS
REGULAR FCSS MEETING - MINUTES
BLACKFALDS CIVIC CENTRE
COUNCIL CHAMBERS
October 13th, 2022 – 7:00 pm**

6 OLD BUSINESS

7 NEW BUSINESS

7.1 2023 Proposed FCSS Annual Budget

- Significant changes to the 2023 budget are seen in facility operations. Custodial will be absorbed into the Civic Centre facility management budget, as will insurance premiums and utility costs.
- There are changes are specific to the CUPE Collective Bargaining Agreement with wage increases for all in-scope employees. Changes in wage would include step increases for staff that are not yet on the final set, with COLA increase as per the CBA.
- All programing lines have been returned to pe-pandemic level in hopes that programming can return in the fall.

RES. 30/22

Member Thomas moved to recommend that Council accept the draft 2023 Budget as presented.

CARRIED UNANIMOUSLY

7.2 Trish Willis – Resignation

- Member Willis has tendered her resignation effective immediately.

RES. 31/22

Member Giffin moved to accept Member Willis's resignation with regrets.

CARRIED UNANIMOUSLY

8 ACTION CORRESPONDENCE

9 INFORMATION

9.1 Social Needs Assessment & Master Plan

- Manager Bornn presented the Draft Social Needs Assessment Report to the Board.
- Councillor Stendie was concerned over the lack of reach as there did not appear to be any Council or board involvement. The report also did not include any solutions.
- Manager Bornn will now share this feedback with the consultants. Members can send her emails after thinking about the survey.

9.2 FCSSAA June 17th Board Meeting Highlights

- Member Bornn present a few highlights from the meeting of September 9th, 2022.
- The FCSS Accountability framework was developed collaboratively by a Steering Committee that included representatives from the FCSSAA Board and Director's Network with this framework being shared in the fall of 2022.



**TOWN OF BLACKFALDS
REGULAR FCSS MEETING - MINUTES
BLACKFALDS CIVIC CENTRE
COUNCIL CHAMBERS
October 13th, 2022 – 7:00 pm**

- FCSSAA Annual Conference takes place in Edmonton in November and three FCSS staff will be attending.

9.3 FCSS Manager's Update

- Manager Bornn advised the board that Jan Pocock has been busy wrapping up the Winter Warmth Event that was well attended and hugely successful. The Youth Programmer position has been filled by Sierra Fitch who is a registered Social Worker and will starting up the BYC Youth Program next week.
- October 31st is when this program closes but we may extend the deadline for Winter Coat Program recipients to ensure that any late applicants can use their coat voucher.
- Manager Bornn attended the RPAP Conference in Drayton Valley

10 INFORMATION CORRESPONDENCE

11 CONFIDENTIAL MATTERS

13 ADJOURN

Next meeting scheduled for November 10th, 2022, at 7:00 pm.

Chair Gilchrist declared the meeting adjourned at 8:09 pm.



**Chairperson
Tennielle Gilchrist**



**FCSS Manager
Sue Bornn**



YYYY / MM / DD

TO		Members of Council		
FROM		Mayor Jamie Hoover		
SUBJECT		<ul style="list-style-type: none"> • Summary of meetings/events attended as a Council representative during this reporting period • Summary or key issues, decisions and/or comments for Council's information 		
REPORT DATE		For the period Oct 16 – Nov 15, 2022		
Date	Meeting	Event	Other	KEY POINTS OF DISCUSSION AND/OR DECISIONS
	(Choose one)			
Oct 17	x			SCC
Oct 19	x			St. Gregory the Great student council meeting
Oct 20			x	Bethany/Lacombe Foundation CAO evaluation
Oct 20		x		Blackfalds Chamber of Commerce Business of the Year Awards
Oct 21			x	NRDRWSC/NRDRWWSC Training/Facility tour
Oct 25	x			RCM
Oct 29		x		Halloween Monster Bash
Nov 2	x			Rec Board
Nov 4	x			Council/CAO workshop
Nov 5	x			Budget workshop
Nov 7	x			NRDRWSC/NRDRWWSC annual org. meeting
Nov 8	x			RCC
Nov 9		x		St. Gregory the Great Remembrance Day assembly
Nov 11		x		Blackfalds Ministerial Association Remembrance Day ceremony
Nov 14	x			ICF/IDP meeting with Lacombe County
Nov 14	x			Joint Council meeting with Lacombe County

TO		Members of Council		
FROM		Deputy Mayor Laura Svab		
SUBJECT		<ul style="list-style-type: none">• Summary of meetings/events attended as a Council representative during this reporting period• Summary or key issues, decisions and/or comments for Council's information		
REPORT DATE		For the period: October 16, 2022 – November 16, 2022		
Date	Meeting	Event	Other	KEY POINTS OF DISCUSSION AND/OR DECISIONS
	(Choose one)			
October 17	x			Standing Committee Meeting
October 19			x	Session 2 Municipal and Intermunicipal Library Boards
October 20		x		Blackfalds Chamber of Commerce Business of the Year Awards
October 25	x			MPC Meeting
October 25	x			Regular Council Meeting
October 26			x	Session 4 The Library Board Member
October 27			x	Session 5 Funding and Finances
November 1	x			Library Board Meeting
November 2	x			Recreation, Culture, and Parks Board Meeting
November 4	x			Council Retreat
November 5	x			2023 Budget Workshop
November 8	x			Regular Council Meeting
November 14	x			Joint Council Meeting with Lacombe County

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: October 14 to November 15, 2022		
Date	Meeting	Event	Other	KEY POINTS OF DISCUSSION AND/OR DECISIONS
	(Choose one)			
October 17	X			Standing Committee Meeting
October 20		X		Blackfalds Chamber of Commerce Business Awards
October 25	X			MPC Meeting
October 25	X			Regular Council Meeting
Nov 2	X			Wolf Creek School Council Mtg - Postponed due to weather conditions
Nov 4	X			Council Retreat
Nov 5	X			Budget Workshop
Nov 8	X			Regular Council Meeting
Nov 10	X			Restorative Justice Community Advisory Committee
Nov 11		X		Remembrance Day Service and wreath laying
Nov 14	X			Joint Council Meeting with Lacombe County

TO		Members of Council		
FROM		Councillor Jim Sands		
SUBJECT		<ul style="list-style-type: none"> • 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: Oct 15/ 22- Nov 15/ 22		
Date	Meeting	Event	Other	KEY POINTS OF DISCUSSION AND/OR DECISIONS
	(Choose one)			
Oct 17/ 22	X			Standing Committee of Council meeting
Oct 20/ 22		X		Blackfalds Chamber Of Commerce Business of the Year Awards
Oct 25/ 22	X			MPC Meeting
Oct 25/ 22	X			Regular Council Meeting
Nov 4/ 22			X	Council Retreat
Nov 5/ 22			X	Budget Workshop
Nov 8/ 22	X			Regular Council Meeting
Nov 10/ 22	X			FCSS Meeting- November
Nov 14/ 22	X			ICF Committee Meeting and IDP Board Meeting
Nov 14/ 22	X			Joint Council Meeting with Lacombe County

TO		Members of Council		
FROM		Councillor Edna Coulter		
SUBJECT		<ul style="list-style-type: none"> • 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: Oct 16 to Nov 15, 2022		
Date	Meeting	Event	Other	KEY POINTS OF DISCUSSION AND/OR DECISIONS
	(Choose one)			
Oct 17, 2022	X			Standing Committee
Oct 20, 2022			X	Rural Health Profession Advocates online meeting
Oct 20, 2022		X		Chamber of Commerce Business of the Year Awards
Oct 25, 2022	X			Workshop & Regular Council Meeting
Nov 1, 2022	X			Blackfalds Library Meeting
Nov 4, 2022	X			Council Retreat
Nov 5, 2022	X			Budget Review
Nov 8, 2022	X			Regular Council Meeting
Nov 10, 2022	X			FCSS Meeting
Nov 14, 2022	X			Joint Council Meeting with Lacombe County

TO		Members of Council		
FROM		Councillor Rebecca Stendie		
SUBJECT		<ul style="list-style-type: none">• 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: October 16, 2022 – November 15, 2022		
Date	Meeting	Event	Other	KEY POINTS OF DISCUSSION AND/OR DECISIONS
	(Choose one)			
October 17, 2022	x			Standing Committee
October 20, 2022		x		Chamber of Commerce, Business of the Year Awards
October 25, 2022	x			Regular Council meeting
November 2, 2022	x			Recreation, Culture, & Parks Board meeting
November 4, 2022	x			Council Workshop
November 5, 2022	x			Council Budget Workshop
November 8, 2022	x			Regular Council meeting
November 10, 2022	x			Family and Community Support Services meeting
November 14, 2022	x			ICF & IDP meeting
November 14, 2022	x			Meeting with Lacombe County

TO		Members of Council		
FROM		Councillor Marina Appel		
SUBJECT		<ul style="list-style-type: none">• 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: October 16 – November 15, 2022		
Date	Meeting	Event	Other	KEY POINTS OF DISCUSSION AND/OR DECISIONS
	(Choose one)			
Oct 17	X			SCC Meeting
Oct 20		X		Blackfalds Chamber Business of the Year Awards
Oct 25	X			Organizational Meeting
Oct 25	X			RCC Meeting
Nov 3	X			Blackfalds Chamber of Commerce Meeting
Nov 4		X		Council Workshop
Nov 5		X		Budget Workshop
Nov 8	X			RCC Meeting
Nov 14	X			ICF/IDP Meeting
Nov 14	X			Joint Council Meeting with Lacombe County Council

MINUTES

A Regular Council Meeting for the Town of Blackfalds was held on November 8, 2022, at 5018 Waghorn Street in Council Chambers, commencing at 7:00 p.m.

MEMBERS PRESENT

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

ATTENDING

Myron Thompson, CAO
Preston Weran, Director of Infrastructure and Property Services
Rick Kreklewich, Director of Community Services
Marco Jadie, IT Tech
Danielle Nealon, Executive & Legislative Coordinator

REGRETS

Justin de Bresser, Director of Corporate Services

MEDIA

None

OTHERS PRESENT

Sean Collins, Varme Energy (*virtual attendance*)
Carley Binder, Servus Credit Union and Blackfalds Public Library

CALL TO ORDER:

Mayor Hoover called the Regular Council Meeting to order at 7:00 p.m.

TREATY SIX LAND ACKNOWLEDGEMENT

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

ADOPTION OF AGENDA

Add item 4.2- Servus Credit Union and Blackfalds Public Library, *Carley Binder*

314/22

Deputy Mayor Svab moved That Council adopt the November 8, 2022 Agenda as amended.

CARRIED UNANIMOUSLY

DELEGATION

Varme Energy, Sean Collins (*virtual attendance*)

Sean Collins provided a presentation to Council on the benefits of carbon capture waste management services that Varme Energy can offer to the Town.

Servus Credit Union and Blackfalds Public Library, Carley Binder

Carley Binder presented to Council an overview of the library's various activities and statistics for 2022 together with the library's projected 2023 Budget.

MINUTES

PUBLIC HEARING

None

BUSINESS ARISING FROM MINUTES

None

BUSINESS**Request for Decision – Asset Management Policy 161.22**

Director Weran brought forward Asset Management Policy 161.22 for formal adoption.

- 315/22** Councillor Appel moved That Council adopt the Asset Management Policy 161.22 as presented.

CARRIED UNANIMOUSLY

Request for Decision – External Board Council Appointments

CAO Thompson brought forward for Council's consideration the consolidation of the IDP Board and ICF Committees for consistency with Lacombe County.

- 316/22** Councillor Stendie moved That Council consolidate the Intermunicipal Development Plan Board and Intermunicipal Collaboration Framework Committee with Council appointees to include Mayor Hoover, Councillor Stendie, Councillor Sands, and alternate Councillor Appel.

CARRIED UNANIMOUSLY

- 317/22** Councillor Dennis moved That the IDP Board and ICF Committee structure remain in place for the remainder of the Council term unless both the Town of Blackfalds and Lacombe Council agree on a revised structure which would be considered at the respective Annual Organizational Meetings.

CARRIED UNANIMOUSLY

Request for Decision – Habitat for Humanity Project – Blackfalds

Director Kreklewich brought forward a request to sponsor the Habitat for Humanity teamBUILD on November 25th, 2022 and through the CAO, determine Council volunteer participation.

- 318/22** Councillor Stendie moved That Council sponsor the Habitat for Humanity teamBUILD on November 25th, 2022, in the amount of \$1,500 and through the CAO, determine individual participation for the teamBUILD.

CARRIED UNANIMOUSLY

ACTION CORRESPONDENCE**Sylvan Lake Santa Claus Parade Invite – November 26, 2022**

- 319/22** Councillor Appel moved That Council accept the Sylvan Lake Santa Claus Parade Invite as information.

INFORMATION

- Light Up Blackfalds (*verbal, Director Kreklewich*)
- Womacks/Gregg St. Project Update (*verbal, Director Weran*)
- Report for Council, Enforcement and Protective Services Monthly Report – October 2022
- Report for Council, Development & Building Monthly Report – October 2022

MINUTES

- Report for Council, BOLT KPI Monthly Report – October 2022
- Blackfalds & Area Historical Society Annual Report
- MPC Meeting Minutes – September 27, 2022
- County of Lacombe Highlights - October 27, 2022
- Recreation, Culture and Parks Board Meeting Minutes – October 5, 2022

320/22 Deputy Mayor Svab moved That Council accept the Information Items 9.1 – 9.9 as information.

CARRIED UNANIMOUSLY

321/22 Councillor Coulter moved That Council accept Special Events Permit, CP Holiday Train.

CARRIED UNANIMOUSLY

322/22 Councillor Stendie moved That Council accept the Special Events Permit, Light Up Blackfalds.

CARRIED UNANIMOUSLY

ROUND TABLE DISCUSSION

None

ADOPTION OF MINUTES

323/22 Councillor Appel moved That Council accept the Annual Organizational Meeting Minutes from October 25, 2022, as amended.

CARRIED UNANIMOUSLY

324/22 Councillor Dennis moved That Council accept the Regular Council Meeting Minutes from October 25, 2022, as presented.

CARRIED UNANIMOUSLY

NOTICES OF MOTION

None

BUSINESS FOR THE GOOD OF COUNCIL

Mayor Hoover indicated there was a letter from the Central Alberta Crime Prevention Centre in Council's Reading Tray for their perusal.

BREAK

325/22 Councillor Dennis moved That Council move for a five-minute recess at 8:17 p.m.

CARRIED UNANIMOUSLY

CONFIDENTIAL – Closed Session

- FOIP S. 21
- FOIP S. 19

326/22 Councillor Sands moved That Council move to a closed session commencing at 8:24 p.m. in accordance with Section 197(2) of the *Municipal Government Act* to discuss matters exempt from disclosure under Sections 21 and 19 of the *Freedom of Information and Protection of Privacy Act*.

CARRIED UNANIMOUSLY

MINUTES

Closed Session Attendance: *Mayor Jamie Hoover, Deputy Mayor Laura Svab, Councillor Edna Coulter, Councillor Rebecca Stendie, Councillor Jim Sands, Councillor Brenda Dennis, Councillor Marina Appel, CAO Myron Thompson and Director Preston Weran.*

327/22 Councillor Sands moved That Council move to come out of the closed session at 8:49 p.m.

CARRIED UNANIMOUSLY

REGULAR COUNCIL MEETING RETURNED TO ORDER

Mayor Hoover called the Regular Council Meeting back to order at 8:49 p.m.

Regular Council Meeting Attendance: *Mayor Jamie Hoover, Deputy Mayor Laura Svab, Councillor Edna Coulter, Councillor Rebecca Stendie, Councillor Jim Sands, Councillor Brenda Dennis and Councillor Marina Appel.*

ADJOURNMENT

Mayor Hoover adjourned the Regular Council Meeting at 8:49 p.m.

Jamie Hoover, Mayor

Myron Thompson, CAO