

1.0 CALL TO ORDER

2.0 APPROVAL OF AGENDA

3.0 MINUTES

3.1 REGULAR MEETING HELD MAY 6, 2025

[Schedule A](#)

4.0 ACTION ITEMS:

**4.1 SUBDIVISION APPLICATION – MUNICIPAL PLANNING FILE 25-SUB-039
SE 24-61-5-W5 (COLE)**

Administration recommends that Council approve subdivision application 25-SUB-039 to create a 3.32 ha (8.20 ac) Country Residential Lot out of SE 24 61 5-W5, and further that the approval is subject to the conditions as presented.

[Schedule B](#)

4.2 APPOINTMENT OF 2025 WEED & PEST INSPECTORS

Administration recommends that Council Chelsea Jaeger, Assistant Agricultural Fieldman, as the County of Barrhead Weed Inspector under the Weed Control Act and Pest Inspector under the Agricultural Pest Act for 2025.

Council appoint Jayleana Baron, Agriculture Seasonal staff, as the County of Barrhead Weed Inspector under the Weed Control Act and Pest Inspector under the Agricultural Pest Act for 2025.

[Schedule C](#)

4.3 ASB BUSINESS PLAN STATUS REPORT

Administration recommends that Council accepts the Status Report for the 2024 ASB Business Plan for information as recommended by the ASB.

[Schedule D](#)

**4.4 REQUEST ENTER INTO AGREEMENT TO CONSTRUCT BALL DIAMOND WITHIN
NE 28-61-3-W5 (NEERLANDIA WASTEWATER LAGOON)**

Administration recommends that Council direct Administration to apply for a Roadside Development Permit from Alberta Transportation, and further upon receipt of a Roadside Development Permit, sign a Use Agreement with the Neerlandia Sports Committee for the construction of a community baseball diamond on NE 28-61-3-W5 near the Neerlandia Wastewater Lagoon as presented

[Schedule E](#)

4.5 2025 ROAD REHABILITATION (SHOULDER PULL) PROGRAM TENDER

Administration recommends that Council awards the 2025 Road Rehabilitation (Shoulder Pull) Program contract to Stuber's Cat Service Ltd. for a total cost of \$116,150.00 to complete the scheduled 11.5 miles of roadway as per RFQ specifications.

[Schedule F](#)

4.6 RECOMMENDATION FOR TENDER AWARD – BF 72815

Administration recommends that Council awards the construction contract for Bridge File 72815 Bridge Maintenance & Other Work to Griffin Contracting Ltd. for \$172,725 including site occupancy and GST.

[Schedule G](#)

4.7 BYLAW 5-2025 – RATES & FEES BYLAW

Administration recommends that Council consider 3 readings of Rates & Fees Bylaw 5-2025 as presented.

[Schedule H](#)

4.8 2025 CAPITAL BUDGET

Administration recommends that Council approve the updated 2025 Capital budget as presented.

[Schedule I](#)

4.9 IN-CAMERA

4.7.1 EXTERNAL COMMITTEE CONCERNS – FOIPP Sec. 17 Personal Information

5.0 REPORTS

5.1 COUNTY MANAGER REPORT

Administration recommends that Council accept the County Manager's report for information.

- Resolution Tracking List

[Schedule J](#)

5.2 DIRECTOR OF CORPORATE SERVICES REPORT

Administration recommends that Council accept the Director of Corporate Service's report for information.

- Cash, Investments, & Taxes Receivable as of April 30, 2025

[Schedule K](#)

- Payments Issued for the month of April 2025

[Schedule L](#)

- YTD Budget Report for the 4 months ending April 30, 2025

[Schedule M](#)

- YTD Capital Recap for period ending April 30, 2025

[Schedule N](#)

- Elected Official Remuneration Report as at April 30, 2025

[Schedule O](#)

5.3 PUBLIC WORKS REPORT

(11:30 a.m.)

Administration recommends that Council accept the Director of Infrastructure's report for information.

[Schedule P](#)

5.4 COUNCILLOR REPORTS

6.0 INFORMATION ITEMS

6.1 Letter from Municipal Affairs Re: 2025 LGFF Funding – dated May 12, 2025

[Schedule Q](#)

6.2 RMA Releases Bill 49 Member Resource – dated May 5, 2025

[Schedule R](#)

- 6.3 RMA Email Re: Opportunity for Engagement on Land & Property Rights Tribunal Business Process Review – dated May 12, 2025**

[Schedule S](#)

- 6.4 FCSS Invitation to Seniors Week Expo – on June 5, 2025**

[Schedule T](#)

- 6.5 Email Re: Feedback on Review of Alberta Police Funding Model – dated May 14, 2025**

[Schedule U](#)

- 6.6 2025 Invitation 526 Royal Canadian Air Cadet Squadron – Annual Ceremonial Review June 10, 2025**

[Schedule V](#)

7.0 DELEGATIONS

- 7.1 11:00 a.m. CFYE Annual Review – Michelle Jones, Executive Director**

[Schedule W](#)

8.0 ADJOURNMENT

REGULAR MEETING OF COUNCIL - HELD MAY 6, 2025

Regular Meeting of the Council of the County of Barrhead No. 11 held May 6, 2025, was called to order by Reeve Drozd at 9:00 a.m.

PRESENT

Reeve Doug Drozd
Deputy Reeve Marvin Schatz
Councillor Ron Kleinfeldt
Councillor Bill Lane
Councillor Paul Properzi
Councillor Walter Preugschas
Councillor Jared Stoik

**THESE MINUTES ARE
UNOFFICIAL AS THEY HAVE
NOT BEEN APPROVED BY THE
COUNCIL.**

STAFF

Debbie Oyarzun, County Manager
Pam Dodds, Executive Assistant
Dawn Fedorvich, Director of Rural
Development

Ken Hove, Director of Infrastructure
Shae Guy, Community Peace Officer

ATTENDEES

Sgt Colin Hack – Barrhead RCMP Detachment
S. Dewar – County Resident
Barry Kerton - Town and Country Newspaper

RECESS

Reeve Drozd recessed the meeting at 9:00 a.m.

Reeve Drozd reconvened the meeting at 9:47 a.m.

Shae Guy joined the meeting at 9:47 a.m.

APPROVAL OF AGENDA

- 2025-121 Moved by Councillor Properzi that the agenda be approved with the following addition:
Prize draws from Celebrate Rural Living Expo

Carried Unanimously.

DRAWS FOR PRIZES FROM CELEBRATE RURAL LIVING EXPO ON MAY 3, 2025

Dawn Fedorvich, Director of Rural Development, had Council draw names of winners for the door prizes from the Celebrate Rural Living Expo on May 3, 2025.

- Cold Frames provided by ARCO Building Industries (Eleanor Preuss and Ray Spronk)
- Experience Barrhead County – Golf Prize - Barrhead Golf Club (Fran Miedema)
- Experience Barrhead County – Athabasca Canoe Trip - Nature Alive (Joan Bos)

Dawn Fedorvich departed the meeting at 9:50 a.m.

MINUTES OF REGULAR MEETING HELD APRIL 15, 2025

- 2025-122 Moved by Councillor Lane that the minutes of the Regular Meeting of Council held April 15, 2025, be approved as circulated.

Carried Unanimously.

GOLF CART PILOT PROJECT BYLAW 3-2025 (3RD READING)

- 2025-123 Moved by Councillor Lane that Council gives 3rd reading to Bylaw 3-2025 Golf Cart Pilot Project Bylaw as amended.

Carried Unanimously.

Councillor Stoik departed the meeting at 10:00 a.m. and rejoined at 10:02 a.m.

REGULAR MEETING OF COUNCIL - HELD MAY 6, 2025

DELEGATION – S. DEWAR

Council received a delegation by County resident S. Dewar regarding comments on the proposed Community Standards Bylaw.

COMMUNITY STANDARDS BYLAW 2-2025

- 2025-124 Moved by Councillor Stoik that Council amends section 6.1 of Community Standards Bylaw 2-2025 to add “pursuant to the *Municipal Government Act*” to the end of first paragraph.

Carried Unanimously.

- 2025-125 Moved by Councillor Stoik that Council gives 2nd reading to Bylaw 2-2025 as amended.

Carried Unanimously.

- 2025-126 Moved by Councillor Lane that Council gives 3rd reading to Bylaw 2-2025 – Community Standards Bylaw.

Carried Unanimously.

Shae Guy departed the meeting at 10:59 a.m.

RECESS

Reeve Drozd recessed the meeting at 10:59 a.m.

Reeve Drozd reconvened the meeting at 11:06 a.m.

Ken Hove joined the meeting at 11:06 a.m.

PUBLIC WORKS REPORT

Ken Hove, Director of Infrastructure, reviewed the written report for Public Works & Utilities and answered questions from Council.

- 2025-127 Moved by Councillor Lane that the report from Public Works be received for information.

Carried Unanimously.

2025 BRIDGE REPLACEMENT – SW 25-59-7-W5 - BF 74538 LAND ACQUISITION

- 2025-128 Moved by Councillor Properzi that Council directs the Reeve and County Manager to sign the agreements for Acquisition of Land for ROW for the 2025 Bridge Replacement Project BF 74538 as presented, in order to purchase land from each landowner for the total cost to the project of \$2,000.

Carried Unanimously.

2025 CRACK SEALING PROGRAM

- 2025-129 Moved by Councillor Kleinfeldt that Council directs Administration to enter into a contract with Marshall Lines 2014 to carry out the 2025 Crack Sealing Program on County roadways and the airport for a total cost of \$107,010.

Carried Unanimously.

2025 LINE PAINTING PROGRAM

- 2025-130 Moved by Councillor Preugschas that Council directs Administration to enter into a contract with Marshall Lines 2014 to carry out the 2025 County roadway and airport line painting project for a total cost not to exceed \$ 89,711.70.

Carried Unanimously.

Shae Guy rejoined the meeting at 11:31 a.m.

REGULAR MEETING OF COUNCIL - HELD MAY 6, 2025

BARRHEAD RCMP – POLICING PRIORITIES

Sgt Hack of the Barrhead RCMP Detachment, met with Council at this time being 11:31 a.m. to discuss the policing priorities and give updates on the local detachment.

- 2025-131 Moved by Deputy Reeve Schatz that Council directs the RCMP to maintain the policing priorities of Rural Visibility and Offender Management for the County of Barrhead.

Carried Unanimously.

- 2025-132 Moved by Councillor Kleinfeldt that Council accepts the report from Sgt Hack as information.

Carried Unanimously.

Sgt Hack departed the meeting at 11:42 a.m.

2025 CONSTRUCTION PROJECT #24-640

- 2025-133 Moved by Councillor Preugschas that Council directs the Reeve and County Manager to sign the agreements for Crop Damages on Backslope Area, and Landscape Borrow Area & Crop Damage on Access Road, 2025 Road Reconstruction Project #24-640 – through 30 and west of NW 30-60-6-W5.

Carried Unanimously.

2025 CONSTRUCTION PROJECT #24-740

- 2025-134 Moved by Councillor Lane that Council directs the Reeve and County Manager to sign the agreements for Crop Damages on Backslope Area, and Landscape Borrow Area & Crop Damage on Access Road, 2025 Road Reconstruction Project #24-740 – South of SE 16-62-4-W5, West of SW 15-62-4-W5, South of the north half of 15-62-4-W5.

Carried Unanimously.

2025 CONSTRUCTION PROJECT #25-240

- 2025-135 Moved by Deputy Reeve Schatz that Council directs the Reeve and County Manager to sign the agreements for Crop Damages on Backslope Area, and Borrow Area & Crop Damage on Access Road, 2025 Road Reconstruction Project #25-240 – South of 24-58-4-W5.

Carried Unanimously.

Ken Hove departed the meeting at 11:52 a.m.

ENFORCEMENT SERVICES REPORT

- 2025-136 Moved by Councillor Kleinfeldt that Council accept the Community Peace Officer 2025 Spring Report for information.

Carried Unanimously.

Shae Guy departed the meeting at 12:02 p.m.

GENERAL CONSENSUS TO EXTEND THE MEETING

At 12:02 p.m. the Reeve received general consent from all Councillors present to extend the meeting until completed.

IN-CAMERA SESSION

- 2025-137 Moved by Councillor Properzi that Council move in-camera at 12:03 p.m. for discussion on:

- External Committee Concerns – *FOIP Sec. 17 Personal Information*

Carried Unanimously.

Pam Dodds and Barry Kerton exited the meeting at 12:03 p.m.

Reeve Drozd recessed the meeting at 12:03 p.m. until 12:06 p.m.

- 2025-138 Moved by Councillor Properzi that Council move out of in-camera at 12:42 p.m.

Carried Unanimously.

REGULAR MEETING OF COUNCIL - HELD MAY 6, 2025

Deputy Reeve Schatz departed the meeting at 12:42 p.m.

INFORMATION ITEMS

- 2025-139 Moved by Councillor Properzi that Council accepts the following items for information:
- Bill 50: Municipal Affairs Statutes Amendment Act, 2025 – RMA Analysis
 - Letter from Barrhead District 4-H Re: Beef Achievement Day on May 26, 2025
 - Letter PHSD to AB Transportation Re: Dunstable School Zone – dated April 22, 2025
 - Letter from West Fraser Re: Woodlands Open House – dated April 21, 2025
 - FCSS Meeting Minutes – March 20, 2025
 - Misty Ridge Meeting Minutes – March 12, 2025
- Carried 6-0.

COUNTY MANAGER REPORT

Debbie Oyarzun, County Manager, reviewed the 2025 Resolution Tracking List and provided the following updates to Council:

- Meeting with gravel pit operator regarding challenges with provincial approvals and renewals
- Celebrate Rural Living – Expo & Appreciation Dinner held May 3, 2025
- Upcoming meeting with Dunstable School Parent Council on May 7, 2025 – CPO Guy to attend

- 2025-140 Moved by Councillor Lane that the County Manager's report be received for information.
- Carried 6-0.

COUNCILLOR REPORTS

- 2025-141 Moved by Councillor Kleinfeldt that Council postpone the Councillor reports until the next meeting.
- Carried 6-0.

ADJOURNMENT

- 2025-142 Moved by Councillor Stoik that the meeting adjourn at 12:50 p.m.
- Carried 6-0.



REQUEST FOR DECISION

APRIL 15, 2025

B

TO: COUNCIL

**RE: SUBDIVISION APPLICATION – SE 24-61-5-W5
COLE - MUNICIPAL PLANNING FILE NO 25-SUB-039**

ISSUE:

Application has been received to create a 3.32 ha (8.20 ac) Country Residential lot out of an agricultural quarter section, SE 24-61-5-W5.

BACKGROUND:

- Land is in the Agriculture District under Land Use Bylaw 4-2024.
- Land was previously unsubdivided with the proposed lot being the developed yard site and outbuildings.

ANALYSIS:

- Alignment with Statutory Plans as follows:

| Requirement | Proposed & Comments | Status |
|---|--|-------------------|
| MDP – Minimum area of 3 ac & maximum area of 10 ac for developed country residential parcel in Ag District | 8.2 ac country residential lot with RPR meets the requirements | Meets requirement |
| MDP – Maximum 4 parcels per quarter; up to 3 country residential parcels | 1 country residential lot + remainder agricultural parcel for a total of 2 parcels | Meets requirement |
| LUB – min. area of 1.0 ac for residential use parcel; max. area of 15 ac | 8.2 ac farmstead separation with supporting RPR | Meets requirement |

- Access to proposed and remainder lots will be from Range Road 50 and approaches are built to County standards.
- Road widening agreement is required.
- Private septic inspection is required as the parcel is developed.
- Reserves are not due as this is the 1st parcel out of the quarter.
- Grain bins at northern end of proposed lot do not meet required setbacks and therefore need to be moved or removed.

RECOMMENDATION FROM SUBDIVISION AUTHORITY OFFICER (Planner):

That the subdivision application be approved at this time, subject to the following conditions:

1. That prior to endorsement of an instrument affecting this plan, the grain bins closest to the northern boundary of the proposed lot, within the proposed lot and within the remainder, are moved to meet the required setbacks or removed.
2. That prior to endorsement of an instrument affecting this plan, the registered owner and/or developer enter into a development agreement with the County of Barrhead No. 11 pursuant to Section 655 of the *Municipal Government Act*, as amended, which development agreement shall

include provision that the County will acquire a 17-foot wide future road widening on the eastern boundary of the quarter section. The County's interest will be registered by caveat on title. The caveat will remain on title until such time as the road is widened.

3. That prior to endorsement of an instrument affecting this plan, approaches, including culverts and crossings to the residual of the land, be provided at the owner's and/or developer's expense and to the specifications and satisfaction of the County of Barrhead No. 11.
4. That prior to endorsement of an instrument affecting this plan, and in accordance with section 9(g) of the Matters Related to Subdivision and Development Regulation, AR 84/2022, submit to the County of Barrhead No. 11 and the Subdivision Authority Officer:
 - a. Real Property Report or Building Site Certificate, prepared by an Alberta Land Surveyor, must be submitted. This report shall indicate the location of the improvements, including the private sewage disposal system, potable water sources, shelter belts, driveways, above-ground appurtenances, and the distances between them and demonstrate that all improvements on Proposed Lot 1 and the remainder comply with the required setbacks from existing and proposed property boundaries; and
 - b. certification from a Provincially accredited inspector confirming that the function and location of the existing sewage disposal system on the proposed lot, will satisfy the Alberta Private Sewage Systems Standard of Practice, and is suitable for the intended subdivision.
5. That taxes are fully paid when final approval (endorsement) of the instrument affecting the subdivision is requested.

STRATEGIC ALIGNMENT:

Council consideration of subdivisions aligns to the County 2022 – 2026 Strategic Plan as follows:

PILLAR 1 Economic Growth & Diversity

Outcome *1 County increases its tax base.*

| | |
|----------------|---|
| PILLAR | 3 Rural Lifestyle |
| Outcome | <i>3 County maintains its rural character and is recognized as a desirable location to invest, work, live and play.</i> |
| PILLAR | 4 Governance & Leadership |
| Outcome | <i>4 Council is transparent & accountable.</i> |
| Goal | 4.2 County demonstrates open & accountable government. |
| Strategy | 4.2.1 Council has the tools and information necessary to make informed decisions which are shared publicly. |

ADMINISTRATION RECOMMENDS THAT:

Council approve subdivision application 25-SUB-039 to create a 3.32 ha (8.20 ac) Country Residential Lot out of SE 24-61-5-W5, and further that the approval is subject to the conditions as presented.

DATE RECEIVED: TO BE COMPLETED BY MPS STAFFDEEMED COMPLETE: TO BE COMPLETED BY MPS STAFF

This form is to be completed in full wherever applicable by the registered owner of the land that is the subject of the application, or by a person authorized to act on the registered owner's behalf.

Redacted FOIP Sec. 17
Personal Information

1. Name of registered owner of land to be subdivided

Bruce & Charlene Cole

Address, Phone Number, and Fax Number

[REDACTED]

2. Name of person authorized to act on behalf of owner (if any)

Nate Wilson For: Don Wilson Surveys Ltd.

Address, Phone Number, and Fax Number

Box 4120 Barrhead AB T7N 1A1 780-674-2287

3. LEGAL DESCRIPTION AND AREA OF LAND TO BE SUBDIVIDED

ALL ☐ PART ☒ of the SE 24 ¼ SEC. 61 TWP. 5 RANGE 5 WEST OF 5 MERIDIAN.

Being ALL ☐ PART ☐ of LOT BLOCK REG. PLAN NO. C.O.T. NO. 242 303 528

Area of the above parcel of land to be subdivided 3.32 hectares (8.20 acres)

Municipal address (if applicable) 61302 Range Road 50

4. LOCATION OF LAND TO BE SUBDIVIDED

a. The land is situated in the municipality of: County of Barrhead

b. Is the land situated immediately adjacent to the municipal boundary? YES ☐ NO ☒

If 'YES', the adjoining municipality is

b. Is the land situated within 1.6 KM of a right-of-way of a highway? YES ☐ NO ☒

If 'YES', the Highway # is:

d. Is a river, stream, lake, other water body, drainage ditch, or canal within (or adjacent to) the proposed parcel? YES ☐ NO ☒

If 'YES', the name of the water body/course is:

e. Is the proposed parcel within 1.5 KM of a sour gas facility? YES ☐ NO ☒

5. EXISTING AND PROPOSED USE OF LAND TO BE SUBDIVIDED (Please describe)

| Existing Use of the Land | Proposed Use of the Land | Land Use District Designation (as identified in the Land Use Bylaw) |
|--------------------------|----------------------------|---|
| <u>Agricultural</u> | <u>Country Residential</u> | <u>Agricultural District</u> |

6. PHYSICAL CHARACTERISTICS OF LAND TO BE SUBDIVIDED (Please describe, where appropriate)

| Nature of the Topography (e.g. flat, rolling, steep, mixed) | Nature of the Vegetation and Water (e.g. brush, shrubs, treed, woodlots) | Soil Conditions (e.g. sandy, loam, clay) |
|---|--|--|
| <u>Mixed</u> | <u>Brush, Shrubs, Woodlots</u> | <u>Dark Gray-Gray</u> |

7. STRUCTURES AND SERVICING

Describe any buildings/structures on the land and whether they are to be demolished or moved.

House, Barn, Shop, Shelter, Wood Granary, chicken house, 3 grain bins, 3 buildings, 2 pole sheds, 3 portable buildings, 2 animal shelters, 4 portable sheds

Describe the manner of providing water and sewage disposal.

2 Water Wells, Septic Tank & Surface Discharge

8. REGISTERED OWNER OR PERSON ACTING ON THE REGISTERED OWNER'S BEHALF

Nate Wilson For: Don Wilson Surveys Ltd.

I hereby certify that ☐ I am the registered owner OR

☒ I am the agent authorized to act on behalf of the registered owner and that the information given on this form is full and complete and is (to the best of my knowledge) a true statement of the facts relating to this application for subdivision.

IF THERE IS MORE THAN ONE REGISTERED OWNER, PLEASE COMPLETE FORM 4

Signature

March 5, 2025

Date

PLAN SHOWING PROPOSED SUBDIVISION OF

S.E. 1/4 SEC.24 - TWP.61 - RGE.5 - W5M

61302 RGE. RD. 50

COUNTY OF BARRHEAD No. 11

SCALE:1:5000

2025

D. WILSON, A.L.S.



N.W. 24
61 - 5 - 5

24

N.E. 1/4 Sec.24
Twp.61 - Rge.5 - W5M

Twp. Rd. 614
Top
Mushroomed
Mp. 0.60 S.

N.W. 19
61 - 4 - W5M

Fd. No Mk.

623.46

S.W. 1/4 Sec.19 - Twp.61 - Rge.4 - W5M
02 Rge. Rd. 50

S.W. 1/4 Sec.24
Twp.61 - Rge.5 - W5M

S.E. 1/4 Sec.24
Twp.61 - Rge.5 - W5M

Proposed

Lot 1

3.32Ha.
(8.20Ac.)

Building
1.30 X 2.50

Well

See
Detail

1443.89

08' N.E. 1/4 Sec.13
Twp.61 - Rge.5 - W5M

'1' Grain Bin
'2' Building
Eaves Vary
4.33 X 5.00

'3' Pole Shed
Eaves Vary
7.32± X 27.86

'4' Portable Building
Eaves Vary
2.17 X 3.71

'5' Portable Building
Eaves Vary
2.40 X 4.30

'7' Wood Granary
Eaves Vary
3.78 X 4.38

'8' Portable Building
Eaves Vary
3.14 X 4.38

'9' Building
Eaves Vary
4.40 X 5.01

'10' Animal Shelter
Eaves Vary
4.79± X 5.00

'11' Chicken House
Eaves Vary
4.97 X 7.64

'12' Portable Shed
Eaves Vary
3.12 X 4.27±

'13' Building
Eaves Vary
7.98 X 9.20

'14' Shop
Eaves @ 0.40
9.80 X 14.70

'15' Animal Shelter
Eaves Vary
2.75 X 7.50±

'16' Pole Shed
Eaves Vary
7.58 X 27.55±

'17' Building
Eaves Vary
3.33 X 2.53

'18' Shelter
Eaves @ 0.30
3.06 X 4.86

'19' Portable Shed
Eaves Vary
Not Square

'20' Portable Shed
Eaves Vary
2.28 X 2.29

'21' Building
Eaves Vary
8.04 X 11.12

'22' Portable Shed
Eaves Vary
2.97 X 3.13

'SD' Surface
Discharge
63.59 to E.
121.28 to N.

'ST' Septic
Tank

'W' Well

Barn
Eaves Vary

15.45
5.02
20.39
4.83
9.85

Detail 'C'
1:1000

House
Eaves Vary

9.26
15.92
22.07
1.22
10.45
16.19

Detail 'B'
1:7500

Approach Locations

| Existing Approach #1 | Residential | 86.0m± North of S.E. Corner of Proposed Lot 1 |
|----------------------|--------------|--|
| Proposed Approach #2 | Agricultural | 132.5m± North of N.E. Corner of Proposed Lot 1 |

DON WILSON SURVEYS LTD.

BOX 4120, BARRHEAD, ALBERTA

T7N 1A1 PHONE: (780) 674-2287

FILE: 25018

DATE: MARCH 4, 2025

NOTES: DISTANCES ARE IN METRES AND DECIMALS THEREOF

STATUTORY IRON SURVEY POSTS FOUND SHOWN THUS:

PROPOSED LOT BOUNDARY SHOWN THUS: —————

EDGE OF TREELINE SHOWN THUS: ~~~~~

EDGE OF WATER FEATURES SHOWN THUS: - - - - -

91.44m DIAMETER FROM SURFACE DISCHARGE SHOWN THUS: - - - - -



Subdivision Report FILE INFORMATION

File Number: 25-SUB-039
Municipality: County of Barrhead No. 11
Legal: SE 24-61-5-W5
Applicants: Nate Wilson, Don Wilson Surveys
Owners: Bruce & Charlene Cole

Date Acknowledged: March 20, 2025
Referral Date: March 20, 2025
Decision Due Date: May 19, 2025
Revised Decision Date: June 18, 2025
Date of Report: March 31, 2025

Existing Use: Agriculture
Proposed Use: Country Residential
District: Agriculture (A)
Soil Rating: 31.0%, 8.5%, & 32.0%

Gross Area of Proposed Parcel: 3.32 ha (8.20 ac.)
Area of Remainder: 61.38 ha (151.80 ac.)
Reserve Status: Not Required (1st parcel out)

1. SITE DESCRIPTION AND ANALYSIS

This proposal is to subdivide a developed 3.32 ha (8.20 ac.) country residential lot from a previously unsubdivided quarter section, SE 24-61-5-W5, in the County of Barrhead No. 11.

The subject site is in the northern portion of the County of Barrhead, approximately 1.4 km (0.87 miles) northeast of Highway 33 and approximately 2.8 km (1.75 miles) southeast of the Athabasca River. The subject site is adjacent to Range Road 50 (eastern boundary). Access to the proposed lot and the remainder is from Range Road 50. Access requirements can be met.

From a review of the provincial data, the subject site is not affected by:

- abandoned wells;
- an identified historic resource;
- flood way and flood fringe lands (as identified on the provincial Flood Hazard data);
- an approval, license or registration issued under an Act for which the Minister of Environment & Protected Areas is responsible; or
- pipeline or utility rights of way.

The site may be affected by:

- a highway; and
- wetlands and an intermittent watercourse identified on the Merged Wetland Inventory and ortho photo analysis; and

From the application, the proposed use is “country residential.”

Proposed Lot 1 is developed and is 3.32 ha (8.20 ac.) in area. The proposed lot is in the southeast corner of the quarter section and includes a house, a barn, outbuildings, a water well and a surface discharge PSDS. The existing surface discharge system may not be compliant with code to the existing south and east property lines. The system is compliant with the new west and north property lines. A septic inspection is required as a condition of approval to ensure compliance. Access to the proposed lot is from Range Road 50. Any new or existing approach must be up to County standards. Proposed Lot 1 appears suitable for the proposed use (country residential).

The remainder is vacant and contains pasture lands, wetlands, and an intermittent watercourse. Access to the remainder is proposed to be from Range Road 50. Any new or existing approach must be up to County standards. The remainder appears suitable for the proposed use (agriculture).

The County assessment sheets show the subject quarter section as containing 72.00 acres at 31.0%, 9.00 acres at 8.5%, and 76.00 acres at 32.0%. The proposed parcel is developed and does not appear to include cultivated lands.

In the opinion of the planner, the proposed subdivision of a developed country residential lot from the quarter section should not significantly impact the agricultural capability of the balance of the quarter section. There appear to be reasonable building sites on the proposed lot and on the remainder of the titled area.

2. AGENCY & ADJACENT LANDOWNER COMMENTS

| Agency | Comments |
|--|---|
| 1. County of Barrhead No. 11 | <ul style="list-style-type: none"> • A Development Agreement is required for road widening. (RR 50) • Accesses and approaches are required for the remainder • Reserves are not required. • Property taxes are not outstanding. • The proposal conforms to the County's LUB and MDP. • Site is not within 1.5 km of sour gas facility. • Site is not within 2 miles of a CFO. • Private Sewage Inspection is required. • All setbacks must be met or the grain bins must be moved. |
| 2. Forestry & Parks (Luc) | <ul style="list-style-type: none"> • No concerns. |
| 3. Alberta Energy Regulator | <ul style="list-style-type: none"> • No response. • The applicant has indicated that the site is not affected by abandoned wells. • No facilities with AER licences are located within the site. |
| 4. Transportation and Economic Corridors | <ul style="list-style-type: none"> • The requirements of Section 18 are met, therefore no variance is required. While no variance is required, the department expects the municipality will mitigate the impacts from this proposal to the highway system, pursuant to Policy 7 of the Provincial Land Use Policies and Section 648(2)(c.2) of the Municipal Government Act. • The requirements of Section 19 of the Regulation are not met. There is no direct access to the highway and there is sufficient local road access to the subdivision and adjacent lands. Pursuant to Section 20(1) of the Regulation, Transportation and Economic Corridors grants approval for the subdivision authority to vary the requirements of Section 19 of the Regulation. • The department expects that the municipality will mitigate the impacts of traffic generated by developments approved on the local road connections to the highway system, pursuant to Policy 7 of the Provincial Land Use Policies and Section 618.4 of the Municipal Government Act |
| 5. Canada Post (Mark) | <ul style="list-style-type: none"> • No response. |
| 6. Woodlands County | <ul style="list-style-type: none"> • No response. |
| 7. FortisAlberta | <ul style="list-style-type: none"> • No objections. • No easement is required. • FortisAlberta is the Distribution Wire Service Provider for this area. The developer can arrange the installation of electrical services for this subdivision through FortisAlberta. Please contact 310-WIRE to make an application for electrical services. |
| 8. Telus Communications | <ul style="list-style-type: none"> • No concerns. |
| 9. Apex Utilities | <ul style="list-style-type: none"> • No objections. |

| | |
|-----------------------------------|--|
| | <ul style="list-style-type: none"> • Please notify Utility Safety Partners at 1-800-242-3447 to arrange for “field locating” should excavations be required within the described area. • We wish to advise that any relocation of existing facilities will be at the expense of the developer and payment of contributions required for new gas facilities will be the responsibility of the developer. |
| 10. Pembina Hills School Division | <ul style="list-style-type: none"> • No objections. • There is no agreement regarding the allocation of Reserves. • No Reserves requested. |
| 11. Alberta Health Services | <ul style="list-style-type: none"> • After considering the information provided, AHS-EPH recommends the distance from the surface discharge to the water well meets the separation distance as per Section B and provides the following comment for your consideration: <ul style="list-style-type: none"> A. With the reduction in parcel size into smaller parcels, current wastewater disposal methods should be reviewed to ensure compliance with the most current Alberta Private Sewage Disposal Systems Standard of Practice. Reduction of parcel sizes may impact current and future wastewater disposal methods. B. That any water wells that supply water intended for human consumption not be within: <ol style="list-style-type: none"> a. 450 meters from an existing or closed landfill, b. 100 meters of a sewage lagoon c. 50 meters of sewage effluent on the ground surface (surface discharge), d. 30 meters of a leaching cesspool, e. 15 meters of a weeping tile field, an evaporative treatment mound, or an outdoor pit toilet f. 10 meters of any watertight septic tank or compartment of a sewage or wastewater system. • Nor shall any of the aforementioned items be located with the stipulated distances of an existing water well. • Any other application setback distances for existing structures, water wells, and sewage systems, as outlined in the Nuisance and General Sanitation Regulation (AR 243/2003) and the Alberta Private Sewage Disposal Systems Standard of Practice must be adhered to. |

Adjacent landowners were notified on 20 March 2025. *No comments or concerns were received from adjacent landowners regarding the subdivision.*

3. STATUTORY ANALYSIS

MDP AND LUB REQUIREMENTS

The subject site is designated “Agriculture” in the County of Barrhead *Municipal Development Plan Bylaw 4-2010* (MDP). Farming is the intended use of the land. Table 1 in **Section 3.2.3(15)** of the Plan indicates that country residential uses are allowed, with a normal, combined maximum area of 6.0 ha (15.0 ac.) allowed for country residential parcels, and a maximum of 3 country residential parcels and/or fragmented parcels within the quarter section. The proposed subdivision will result in 1 country residential parcel and 1 agricultural parcel within the quarter section for a total of 2 parcels. This is consistent with the maximum parcel density requirement per quarter section in the MDP. The normal maximum area for a developed country residential parcel in the Agricultural Area is 4.05 ha (10.0 ac.), the proposed is 3.32 ha (8.20 ac.). The total area of country residential parcels within the quarter section will be 3.32 ha (8.20 ac.). **Therefore, the proposed subdivision conforms to the County’s Municipal Development Plan.**

The subject site is in the Agricultural (A) District in the County of Barrhead *Land Use Bylaw 4-2024* (LUB). Single detached dwellings are allowed. The minimum parcel area for a residential use parcel is 0.4 ha (1.0 ac.). The maximum parcel area for a farmstead separation is normally 6.1 ha (15.0 ac.). The proposed Lot is 3.32 ha (8.20 ac.) and consistent with this regulation. **Therefore, the proposed subdivision conforms to the County's Land Use Bylaw.**

MGA AND MRSDR REQUIREMENTS

Section 10 of the *Matters Related to Subdivision and Development Regulation*, AR 84/2022, requires that the written decision of a Subdivision Authority include reasons for the decision, including an indication of how the Subdivision Authority has considered any submissions made to it by the adjacent landowners and the matters listed in Section 9 of the *Regulation*. Section 9 indicates that, in making a decision, a Subdivision Authority must consider its topography; its soil characteristics; storm water collection and disposal; any potential for flooding, subsidence or erosion; accessibility to a road; the availability and adequacy of water supply, sewage disposal system, and solid waste disposal; whether the proposal complies with the requirements of the *Private Sewage Disposal Systems Regulation*; the use of land in the vicinity; and any other matters that it considers necessary to determine whether the land is suitable for the purposes for which the subdivision is intended.

In the opinion of the planner, with respect to these matters:

- topography
- soil characteristics
- storm water
- water supply
- sewage disposal
- solid waste
- flooding
- subsidence/erosion
- accessibility
- *Private Sewage Disposal Systems Regulation*
- use of land in vicinity
- other matters

the proposed subdivision appears satisfactory.

A note following the decision can indicate the Subdivision Authority's indication and satisfy the Regulation in this regard.

Sections 11 through 20 of *Matters Related to Subdivision and Development Regulation* are satisfied.

RESERVES

The proposed subdivision will create the first country residential use parcel within the quarter section and the first parcel out. In the opinion of the planner, part of section 663 of the *Municipal Government Act* applies to the proposed and Reserves are not due.

APPEAL BOARD

The subject site is not in the Green Area and is not within the setback distance to a landfill or wastewater treatment facility.

MPS notes that the site is within the prescribed distance of a highway and determination of the appeal board is affected by s. 678(2)(a)(i)(B).

MPS notes that the Energy Resources Conservation Board (ERCB) and the Alberta Energy and Utilities Board (AEUB) are now the Alberta Energy Regulator (AER). The site does not contain facilities with AER license and determination of the appeal board is not affected by s. 678(2)(a)(i)(C) of the *Act*. MPS notes we are unable to determine if the subject site is affected by s. 678(2)(a)(i)(C) of the *Act* with respect to AUC approvals.

MPS viewed the Authorization Viewer and notes that there is no approval, license or registration issued under an Act for which the Minister of Environment & Protected Areas and/or Forestry &

Parks is responsible. Determination of the appeal board is not affected by s. 678(2)(a)(i)(D) of the Act.

The subject site is affected by wetlands and is within the referral distance of a highway, therefore, in our opinion, appeal of the decision is to the Land and Property Rights Tribunal.

4. SUMMARY

The proposed subdivision is for country residential use, and conforms to provisions in the County's Land Use Bylaw and Municipal Development Plan as well as the requirements set forth in the MGA and applicable Regulations therefore the subdivision can be approved subject to the following conditions:

1. Removal or Relocation of Grain Bins
2. Development Agreement
3. Accesses and approaches
4. RPR & Private Sewage Inspection
5. Taxes up to date

5. RECOMMENDATION

That the subdivision application be approved at this time, subject to the following conditions:

1. That prior to endorsement of an instrument affecting this plan, the grain bins closest to the northern boundary of the proposed lot, within the proposed lot and within the remainder, are moved to meet the required setbacks or removed.
2. That prior to endorsement of an instrument affecting this plan, the registered owner and/or developer enter into a development agreement with the County of Barrhead No. 11 pursuant to Section 655 of the Municipal Government Act, as amended, which development agreement shall include provision that the County will acquire a 17-foot wide future road widening on the eastern boundary of the quarter section. The County's interest will be registered by caveat on title. The caveat will remain on title until such time as the road is widened.
3. That prior to endorsement of an instrument affecting this plan, approaches, including culverts and crossings to the residual of the land, be provided at the owner's and/or developer's expense and to the specifications and satisfaction of the County of Barrhead No. 11.
4. That prior to endorsement of an instrument affecting this plan, and in accordance with section 9(g) of the Matters Related to Subdivision and Development Regulation, AR 84/2022, submit to the County of Barrhead No. 11 and the Subdivision Authority Officer:
 - a. Real Property Report or Building Site Certificate, prepared by an Alberta Land Surveyor, must be submitted. This report shall indicate the location of the improvements, including the private sewage disposal system, potable water sources, shelter belts, driveways, above-ground appurtenances, and the distances between them and demonstrate that all improvements on Proposed Lot 1 and the remainder comply with the required setbacks from existing and proposed property boundaries; and
 - b. certification from a Provincially accredited inspector confirming that the function and location of the existing sewage disposal system on the proposed lot, will satisfy the Alberta Private Sewage Systems Standard of Practice, and is suitable for the intended subdivision.

5. That taxes are fully paid when final approval (endorsement) of the instrument affecting the subdivision is requested.

TO: COUNCIL

RE: APPOINTMENT OF 2025 WEED & PEST INSPECTORS

ISSUE:

Weed Control Act & Agricultural Pest Act requires appointment of inspectors annually for the municipality.

BACKGROUND:

- Weed inspectors are responsible for monitoring compliance and enforcing the *Weed Control Act*.
 - Under Section 7(1) of the *Alberta Weed Control Act*, a municipality shall appoint a sufficient number of inspectors to enforce and monitor compliance within the municipality.
- Pest inspectors are responsible for assisting in the prevention and establishment, as well as enforcement of any pest outlined in the *Agricultural Pest Act*.
 - Under Section 10(1) of the *Agricultural Pest Act*, a municipality shall appoint a sufficient number of inspectors to carry out this Act and the regulations within the municipality.
- Agricultural Fieldman is appointed as an inspector under both Acts by virtue of their position.
- Chelsea Jaeger was appointed as Weed Inspector and Pest Inspector for 2024
- Jayleana Baron was appointed as Weed Inspector for 2024.

ANALYSIS:

- Weed and Pest Management are core programs with proactive and reactive inspections required.
- If a municipality fails to appoint sufficient municipal inspectors, the Minister of Agriculture & Irrigation may designate inspectors to carry out the Acts within the municipality with the municipality responsible for all expenses.
 - In addition to the Agricultural Fieldman, the County employs the following staff to perform the responsibilities under the legislation:
 - Assistant Agricultural Fieldman
 - Seasonal staff
- Inspector Identification will be issued as specified by the legislation.

STRATEGIC ALIGNMENT:**PILLAR 2 Municipal Infrastructure & Services**

Outcome *2 County has the necessary tools & information to deliver programs and services efficiently.*

Goal 2.1 Infrastructure & services balance County capacity with ratepayer needs.

PILLAR 3 Rural Lifestyle

Outcome *3 County maintains its rural character and is recognized as a desirable location to invest, work, live and play.*

Goal 3.4 County protects & preserves the environment.

ADMINISTRATION RECOMMENDS THAT:

Council appoint Chelsea Jaeger, Assistant Agricultural Fieldman, as the County of Barrhead Weed Inspector under the *Weed Control Act* and Pest Inspector under the *Agricultural Pest Act* for 2025.

Council appoint Jayleana Baron, Agriculture Seasonal staff, as the County of Barrhead Weed Inspector under the *Weed Control Act* and Pest Inspector under the *Agricultural Pest Act* for 2025.



REQUEST FOR DECISION

MAY 20, 2025

D

TO: COUNCIL

RE: ASB BUSINESS PLAN STATUS REPORT

ISSUE:

Council is required to review the 2024 ASB Business Plan Outcomes as recommended by the ASB.

BACKGROUND:

- ASB Business Plan was accepted by Council in 2019.
- ASB Business Plan Status Report is reviewed annually by the ASB to assess accomplishments and also formally shared with Council for information as required under the *ASB Act*.
- 2025-04-08 – ASB reviewed the Status Report for the 2024 ASB Business Plan and recommended that the summary be presented to Council for information.
- ASB Business Plan supports the following goals of the **2022-2026 County of Barrhead Strategic Plan** primarily under the Economic Growth and Diversity Pillar:

PILLAR 1: Economic Growth & Diversity Pillar

GOAL 3.0 County supports innovation in agriculture

Strategy 3.1 Encourage diversification of agriculture & value-added opportunities.

Strategy 3.2 Identify opportunities to promote agricultural research & extension.

PILLAR 3: Rural Lifestyle Pillar

GOAL 4.0 County protects & preserves the environment

Strategy 4.2 Encourage environmental stewardship & conservation.

PILLAR 4: Governance & Leadership Pillar

GOAL 3.0 County demonstrates leadership

Strategy 3.2 Create opportunities for engagement & advocacy with provincial, federal governments, associations, and agencies

ANALYSIS:

- To satisfy requirements of the *ASB Act* to “present a summary of activities” to Council, the following takes place annually:
 - Council is provided the ASB Business Plan Status Report after it is reviewed by the ASB.
- ASB Business Plan is meant to guide the ASB programming and operational decisions in achieving the goals of the County Strategic Plan.
- Status Report for ASB Business Plan provides outcomes for each strategy to show what was accomplished in 2024.

- Amendments to the ASB Business Plan can be made annually in response to opportunities, changing priorities and to ensure alignment with the County Strategic Plan.
- ASB Business Plan is included in the annual orientation of ASB members.

ADMINISTRATION RECOMMENDS THAT:

Council accepts the Status Report for the 2024 ASB Business Plan for information as recommended by the ASB.



2024 ASB BUSINESS PLAN -STATUS REPORT-

Vision

To strengthen the Agricultural Industry within the County of Barrhead.

Mission

To provide guidance, learning opportunities, and programs to assist residents of the County of Barrhead.

Theme 1 - Legislative Regulations

Community Outcome Expected: County is accountable and compliant with legislative responsibilities.

GOAL 1.1 County demonstrates accountability for performing the legislative responsibilities delegated to the County.

Strategies:

1.1.1 Regular review of legislative responsibilities, bylaws, and policies to ensure compliance and accountability.

- Terms of Reference and ASB Bylaw were reviewed and amended
- ASB Orientation presented and accepted
- Provided grading of 10 resolution responses from the Provincial ASB Conference

1.1.2 Maintain relevant policies, programs and services through regular review and evaluation.

- Grain Bag Roller was rented throughout the Resource Management partner municipalities. 37,730 kgs of grain bags collected for return to Cleanfarms in 2024.
- Began collecting twine at the County Ag Yard to help supplement the recycling program so producers are not inconvenienced by having to transport it to Westlock.
- Drafted Terms of Reference for the Resource Management Partnership.



2024 ASB BUSINESS PLAN -STATUS REPORT-

GOAL 1.2 County administers programs related to legislative and delegated responsibilities to reduce the detrimental economic impact to rural residents.

Strategies:

1.2.1 Carry out duties under the *ASB Act*

- Council appointed 3 Council members and 4 public members to the ASB
- ASB met 9 times in 2024
- Appointed a seasonal weed/pest inspector for the weed and pest control programs
- Attended the Regional and Provincial conference to vote on resolutions

1.2.2 Carry out duties under the *Weed Control Act*

- Inspected 150 properties for Noxious and Prohibited Noxious weeds. Inspectors worked with the landowners to achieve compliance, and 17 landowners requested private spraying on their land.
- Plotted all weed and pest sites on the Munisight Ag program for tracking, letters to owners (2) and for future reference.
- Sprayed 2,346km of County Road allowance for weeds and brush.
- Continued control efforts of the Himalayan Balsam infestation at Peanut Lake and Thunder Lake; Canada Thistle at the Jensen and Gardenview sites, and bare-ground treatments at the County gravel pits, waste transfer sites, and airport runway.
- Continue to work with the Town of Barrhead in their weed control program by offering guidance and training to staff as well as supporting these efforts with a weed control grant.
- Provided certified weed free grass seed to Public Works department for reseeding of newly constructed roads and reclaiming disturbed areas on municipal reserves.
- Handpicked provincial highways and County paved roads to stop the spread of Scentless Chamomile.
- Inspected Barrhead District Seed Cleaning Plant and assessed them a score of 86%
- Met with Alberta Transportation in the spring to discuss weed control issues along Provincial highways within the County of Barrhead.



2024 ASB BUSINESS PLAN -STATUS REPORT-

1.2.3 Carry out duties under the *Agricultural Pests Act*

- Surveyed for Clubroot, Fusarium, Black Leg, and grasshoppers in 72 fields as per Alberta Agriculture's request and for our own monitoring for spread.
- Provided Compound 1080 for coyote control to 2 producers to decrease predatory attacks on livestock. 1080 tablets were recalled by the province from all municipalities in late fall of 2024.
- Investigated 1 site for wild boar damage. Determined to be non-wild boar related.
- 55 nuisance beavers were removed (up from 35 in 2023)

1.2.4 Carry out duties under the *Soil Conservation Act*

- Investigated 2 sites where disturbance of riparian areas and wetland were reported, as requested by private citizens and our own observations. Alberta Environment was notified via the hotline for both sites.

1.2.5 Carry out duties under the *Animal Health Act*

- No related animal health calls in 2024

1.2.6 Participate and conduct surveys to support provincial forecasting

- Provided survey information to Alberta Agriculture for crop production, moisture reports, and pest establishment monthly during the growing season.

Measurables

- ✓ Annual review of ASB policies, terms of reference, and strategic plan
- ✓ Eradication of prohibited noxious weed species
- ✓ Control of noxious weeds
- ✓ Build partnerships with AB Transportation and the Town of Barrhead to assist in weed control
- ✓ Survey prescribed number of susceptible fields for crop diseases
- ✓ Seed disturbed areas with certified seed to prevent the reestablishment of invasive species



2024 ASB BUSINESS PLAN -STATUS REPORT-

Theme 2 - Linking Rural & Urban

Community Outcome Expected: Enhanced rural-urban relationship through increased awareness of the importance and value of agriculture.

GOAL 2.1 County provides valuable extension and educational opportunities to increase awareness of agriculture in our community.

Strategies:

2.1.1 Offer agricultural programming to youth in the County.

- Pond Days was held at Lac La Nonne and Thunder Lake. Offered to Grade 5 children from the 4 Barrhead schools and Rich Valley. Approximately 200 children took part.
- Provided and operated the cattle scale for the 4H weigh-in and Achievement Day.
- Helped organize Bat House workshop for youth in conjunction with Communities in Bloom committee, Fall, 2024.

2.1.2 Offer relevant workshops, services and information.

- Through partnerships, offered the following workshops; Working with Drought, Ag Funding Workshops (SCAP, RALP, and ALUS) (2), Rural Women's Conference, Native Bee Workshop, Tree Staking Workshop, Bat House Building Workshop, and EFP Workshops (2).
- During the growing season, we received an average of 25 residents per week seeking assistance with weed and pest ID, site visits, weed and pest control and advice on various agricultural related topics.
- Installation of pond leveler at the Nakamun Store to alleviate chronic beaver issue effecting farmland nearby.
- Shelterbelt consultation and planting plans developed for multiple landowners through the shelterbelt program and ALUS.

2.1.3 Provide joint programming with the Town to reduce the impact of weed concerns (i.e. special weed grant, weed identification, training, resource materials, etc.)

- Provided assistance by identifying areas of concern and supported with our annual urban weed control grant.
- Partnered with the Town in the Communities in Bloom program.
- Answered calls for assistance from Town residents who were referred to us by the Town.



2024 ASB BUSINESS PLAN -STATUS REPORT-

GOAL 2.2 County promotes the importance and value of agriculture

Strategies:

2.2.1 Explore opportunities to leverage tourism as a means to promote agriculture

- Provided support including promotion and advertising for 2 local Ag operators to act as hosts in the Alberta Open Farm Days program.

2.2.2 Ensure events and information are current on County website

- Communications Coordinator was provided with relevant and timely information to create posts on the website and newsletters.
- Events, programming, and information posts were created and shared as links on social media.

2.2.3 Host annual events to showcase current ag trends and operations

- Worked with administration to host the annual County Tour. 120 attendees joined us for the daylong event which saw presentations from each of our 5 hosts along the tour. Feedback from the day was very positive.

Measurables

- ✓ Host/Sponsor a minimum of 5 extension events in a year that pertain to agricultural production and farm products.
- ✓ Host Annual County Tour to showcase points of interest, local business, and ag trends

Theme 3 - Recognition & Celebration

Community Outcome Expected: Positive image of agriculture in the County.

GOAL 3.1 County recognizes and celebrates a positive agricultural image

Strategies:

3.1.1 Showcase agriculture-based businesses, individuals, and local success stories

- Signage placed at highly visible ALUS project site. Landowner was showcased in an "ALUS Participant Profile", which included a video interview with ALUS Canada.

3.1.2 Host annual events to promote agriculture and celebrate successes

- County Tour showcased 4 Ag businesses & 1 beautiful resident property along the route.
- County Appreciation Dinner had 74 attendees and recognized the Century Farm (Mohrman) and Farm Family (Meunier & Sons Farms) award recipients.



2024 ASB BUSINESS PLAN -STATUS REPORT-

3.1.3 Increase ag awareness and stop the spread of misinformation.

- Multiple articles, ads, and information posts submitted to the newsletter, website, Facebook, and BARCC alerts, including EFP's, Ag Plastics Recycling, Dutch Elm Disease, Peanut Lake Aeration, extension events for both Resource Management and Ag, Ag Department Rental Equipment program, ALUS programming, and the Shelterbelt Program.

Measurables

- ✓ Participation of local ag businesses as stops on the annual County Tour
- ✓ Recognize local ag leaders at the Annual County Dinner.

Theme 4 – Current Technologies, Emerging Trends, and Best Practices

Community Outcome Expected: Increased awareness of environmental issues, current technologies and agricultural best practices that may impact agricultural sustainability.

GOAL 4.1 County recognizes the importance of environmental sustainability

Strategies:

4.1.1 Support (promote/deliver) programs to improve soil, water and energy use in the County and promote stewardship of the land.

- Resource Management staff provided guidance over the phone, in person, and 2 workshops to help complete 5 EFP's. EFP promotion is a key goal area with the 2025-2029 ASB Grant cycle and as a funding prerequisite for many streams, many new requests started coming in late 2024 from producers.
- Leafy Spurge Beetles were monitored and a rough count made by net sweeping; slight dieback occurring on weed stand.
- Annual shelterbelt program distributed 5,000 trees and 1,440 hemp squares to local residents.
- Pollinator packages all sold out (29). They consist of 14 mixed berry trees and an assortment of native wildflower seed.
- 3 aerators were removed in May from Peanut Lake, then reinstalled in October for the winter season to increase dissolved oxygen in the water and improve biodiversity.
- ALUS Partnership Advisory Committee approved 17 new sites across the Barrhead, Westlock, Athabasca region, with 189 acres enrolled in the program. (County of Barrhead has 6 projects with 40.41 acres).



2024 ASB BUSINESS PLAN -STATUS REPORT-

- Member of the Pembina River Watershed Technical Advisory Committee, advising on water testing sites and producer involvement.
- Member of the EFP Operations Committee, advising on program direction and development for the Alberta Environmental Farm Plan Program.

4.1.2 Promote change in current environmental practices through education and awareness of conservation practices through outreach and extension activities (workshops, seminars, articles, tours, demonstrations, awareness campaigns).

- Installed a pond leveler on a site (Nakamun Store) prone to beaver activity that floods agricultural lands.

4.1.3 Promote the effectiveness and economic advantage of supporting biodiversity in agricultural production through extension and sharing of up-to-date information on new crop varieties, Best Management Processes, etc.

- Supported Gateway Research Organization (GRO) with funding for operation of the test plots within the County.
- Gave financial support to Farming Forward (formerly West Central Forage Association) and partnered on extension events.
- Distributed and promoted research on disease and pathotype information.

GOAL 4.2 County supports agricultural research and knowledge transfer to producers and the community.

Strategies:

4.2.1 Explore opportunities to build relationships and leverage agricultural knowledge of non-profit groups, research organizations, industry, and government.

- Continued our partnerships with neighbouring municipalities (Town of Barrhead, Woodlands County, Lac Ste. Anne County, and Westlock County), as well as Gateway Research Organization (GRO) and Farming Forward.
- Continue as a collection site with the partnership between Counties of Barrhead, Westlock, Athabasca, Thorhild, for Cleanfarms and the Ag Plastic Recycling Pilot Program.

4.2.2 Provide valuable outreach, extension and educational opportunities to promote opportunities, new technologies, encourage modernization, and increase efficiency

- Provided and sponsored 8 extension events this year. Partnered with Athabasca County, Westlock County, Thorhild County, Athabasca Watershed Council, Alberta Lake Management Society, GRO, Farming Forward, and Alberta Agriculture.



2024 ASB BUSINESS PLAN -STATUS REPORT-

GOAL 4.3 County is able to retain, attract and diversify the agricultural industry.

Strategies:

4.3.1 Play an active role in understanding challenges of the agricultural industry in the County.

- Appointed knowledgeable members at large to the ASB
- Had delegations attend meetings who brought perspective to issues that the ASB could address through support or resolutions.
- Attended conferences and provincial “Town Hall” meetings where we were updated by industry experts.

4.3.2 Support the facilitation of events, activities, and resource development to address challenges and opportunities in agriculture. EFP workshops, Drought Workshop, Ag Funding Workshops.

- There is support in place for GRO, Farming Forward, Athabasca Watershed Council.

4.3.3 Provide information to the public via the website, social media, and BARCC Alerts.

- Multiple programs were advertised on the County website and social media throughout the year regarding weed control, shelterbelt trees and the Alberta Open Farm Days program. The introduction of a social media presence for the County has been very beneficial for advertising and information dissemination.

4.3.4 Educate and support the development of new producers

- Information and extension were made available to all producers who requested assistance. Varied from tree health, water retention or drainage, weed control/identification, and beaver/pest mitigation.

Measurables

- ✓ Increase in attendees to extension events
- ✓ Create an article for every County newsletter
- ✓ Develop a social media presence to aid in the sharing of accurate information and advertising
- ✓ Promotion of ASB programming and services (Website, Social media, Newsletters)
- ✓ Host workshops promoting funding opportunities, Ag Finance, updates on crop and livestock, etc.



REQUEST FOR DECISION

MAY 20, 2025

E

TO: COUNCIL

**RE: REQUEST ENTER INTO AGREEMENT TO CONSTRUCT BALL DIAMOND WITHIN NE 28-61-3-W5
(NEERLANDIA WASTEWATER LAGOON)**

ISSUE:

Council is being asked to approve an agreement with the Neerlandia Sports Committee (NSC) to construct and operate a community baseball diamond on a portion of NE 28-61-3-W5 adjacent to the Neerlandia Wastewater Lagoon.

BACKGROUND:

- May 19, 2020 - Council directed Administration to enter into an agreement to purchase the necessary land to accommodate the expansion of the Neerlandia Lagoon
- December 14, 2021 – County received title to 8.93 ac property in NE corner of NE 28-61-3-W5
 - New lagoon was constructed within this lot in 2022.
 - Vacant yard site area still remains, including a water well.
- May 30, 2023 – County received a request from Neerlandia Community Ball to construct a baseball diamond by the Neerlandia Wastewater Lagoon
- June 20, 2023 – Council directed Administration to investigate the legislative requirements to issue approval for such a project.
- School division has removed one of their previously existing ball diamonds for development of the new school and the 2 remaining diamonds have been restricted in size due to playground equipment installation.
 - These diamonds are now only suitable for T-ball and Mites age groups leaving the community lacking a proper field for older age groups.
- Local adult slow pitch teams also have limited access in this area as the ball diamond at Camp Creek was removed due to sale of property.
- September 19, 2023 – Council directed Administration to negotiate a Use Agreement with the NSC and identify potential budget requirements if any; and further that this information is brought back to Council at a future date for final consideration.

ANALYSIS:

- Currently there is no development identified/planned in the County 10-year Capital Plan for this location.

Legislation:

- *Subdivision and Development Regulation s.17* regulates what can be developed near wastewater treatment facilities.

- Alberta Environment has determined that a ball diamond does **not** fall within any of the prescribed uses within the regulation (school, hospital, or residence), and therefore it is within Council's authority to consider/approve such a use.
- Baseball diamond would be located within approximately 40 m (131 ft) of the working lagoon.
- A roadside development permit will be required from Alberta Transportation (no cost).

Site Suitability:

- Access to the site would come from the existing approach off Highway 769.
- There is a suitable area for parking available.
- A draft site map is attached

Impact on Budget:

- NSC will be responsible for all costs and expenses to construct the ball diamond including but not limited to:
 - Improvements to the land for the ball diamond and associated parking area;
 - Any utility service that may be required;
 - Signage of the site; and
 - All labour and materials in the construction of the facility.
- NSC shall be responsible for the upkeep, maintenance and repair of the ball diamond land and infrastructure constructed

Conditions:

- NSC will coordinate with County Public Works on appropriate signage
- NSC acknowledges and agrees that the County may allow others to use the ball diamond lands
- NSC specifically waives any right of action, against the County in regard to the matters referred to in the agreement and releases the County from any and all liability relating to the Agreement, or the matters referred to herein.
- Agreement may be terminated by NSC without penalty or cost for any reason, upon providing the County with one (1) years' written notice of termination or a notice period mutually agreed to by both parties.
- Agreement may also be terminated by the County without penalty or cost, in the event of an emergency, a regulatory requirement, or breach of this agreement, immediately upon providing notice to the Committee.

STRATEGIC ALIGNMENT:

Approval of an agreement for the community baseball diamond in Neerlandia aligns with the County Strategic Plan in the following area:

PILLAR 3: RURAL LIVESTYLE

Outcome - County maintains its rural character and is recognized as a desirable location to invest, work, live and play

GOAL 3.1 – County has an inventory of natural & community assets

ADMINISTRATION RECOMMENDS THAT:

Council direct Administration to apply for a Roadside Development Permit from Alberta Transportation, and further upon receipt of a Roadside Development Permit, sign a Use Agreement with the Neerlandia Sports Committee for the construction of a community baseball diamond on NE 28-61-3-W5 near the Neerlandia Wastewater Lagoon as presented

DRAFT Site Map:



THIS AGREEMENT is effective the 21st day of April, 2025 ~~2024~~.

BETWEEN:

COUNTY OF BARRHEAD NO. 11

A Municipal Corporation

of 5306 – 49 Street, Barrhead, Alberta, T7N 1N5
(hereinafter called the "County")

OF THE FIRST PART,

-and-

NEERLANDIA SPORTS COMMITTEE

of 5001-50 Street, Neerlandia AB, T0G 1R0
(hereinafter called the "Committee")

OF THE SECOND PART

WHEREAS the County of Barrhead No. 11 owns an 8.93 Acre parcel in the NE corner of NE 28-61-3-W5 (hereinafter referred to as the "land"); and

WHEREAS the lands are restricted and have limited usage and there is currently no development identified/planned in the County 10-year Capital Plan; and

WHEREAS the Committee would like to construct a Community Ball Diamond on the land; and

WHEREAS the Committee wishes to utilize the land for public use of the ball diamond.

NOW THEREFORE WITNESS THAT THE PARTIES HERETO, in consideration of the mutual covenants and conditions contained herein, agree as follows:

1. The Committee is hereby granted permission to construct and operate a ball diamond upon the land, subject to the terms and conditions hereof.
2. The Committee shall be responsible for all costs and expenses incurred to construct the ball diamond including but not limited to:
 - a. Improvements to the land for the ball diamond and associated parking area;
 - b. Any utility service that may be required;
 - c. Signage of the site; and
 - d. All labour and materials in the construction of the facility.
3. Once constructed, the Committee shall be responsible for any replacement or upgrades to the ball diamond. However, the Committee must receive permission from the County before any further improvements (other than general maintenance) take place.
4. The Committee shall be responsible for the upkeep and maintenance of and repair of the ball diamond land, and any infrastructure that may be constructed for the purposes provided for herein.
5. The Committee will be responsible for acquiring and installing signage at the site in coordination with County Public Works. Signage must indicate the following:
 - a. Exact location of baseball diamond, if emergency services are required, so that the person calling will have the exact/correct location.
 - b. Messaging that advises that use of the facility is at your own risk.
6. Although the Committee may be the exclusive user of the ball diamond at any time, this Agreement is not intended to create exclusive rights for the Committee, and the County reserves its right to utilize the ball diamond land as it deems appropriate. Without restricting the generality of the foregoing, the Committee acknowledges and agrees that the County may allow others to use the ball diamond lands, and nothing contained herein shall imply the contrary.

NEERLANDIA BALL DIAMOND AGREEMENT

- 7. The Committee acknowledges that the land is located in close proximity to an operating wastewater lagoon and that any nuisances that are associated with the operating lagoon will not be mitigated to accommodate this use.
- 8. The Committee shall take all reasonable steps to ensure that the users of the ball diamond grounds do not trespass within the fenced area of the operating wastewater lagoon.
- 9. The Committee will follow any regulatory or environmental approvals, and obtain any certifications, licenses or permits which may be required and any cost or expenses related thereto.
- 10. The Committee will inform users of the ball diamond grounds that they are required to follow all municipal bylaws. Failure to comply with bylaws may result in fines levied.
- 11. The Committee specifically waives any right of action, against the County in regard to the matters referred to herein and releases the County from any and all liability relating to this Agreement, or the matters referred to herein.
- 12. The Committee further holds harmless and indemnifies the County as against any action related to this Agreement, or the matters referred to herein, including any costs, expenses, damages, judgments, legal costs on a solicitor and his own client basis, actions, or proceedings which may be commenced against, or sought from, the County.
- 13. This agreement may be terminated by the Committee without penalty or cost for any reason, upon providing the County with one (1) years' written notice of termination or a notice period mutually agreed to by both parties.
- 14. This agreement may also be terminated by the County without penalty or cost, in the event of an emergency, a regulatory requirement, or breach of this agreement, immediately upon providing notice to the Committee.
- 15. Upon termination of this agreement by either party for any reason, the improvements to the land remain the property of the County.

IN WITNESS WHEREOF the parties hereto have executed this agreement as of the 21st day of April 2024.

COUNTY OF BARRHEAD NO.11

SEAL

[Signature]
Witness to the Signature

[Signature]
Witness to the Signature

[Signature]
Neerlandia Sports Committee

President
Position

[Signature]
Neerlandia Sports Committee

Treasurer
Position



REQUEST FOR DECISION

MAY 20, 2025

F

TO: COUNCIL

RE: 2025 ROAD REHABILITATION (SHOULDER PULL) PROGRAM TENDER

ISSUE:

Public Works has tendered the 2025 Road Rehabilitation Program (Shoulder Pull) Program and requires Council to award the contract for this work.

BACKGROUND:

- County Road Rehabilitation Program consists of carrying out shoulder pulls on roads that have become wide (exceeding 9.0 m road top) and flat (no road crown). These wide and flat roads become difficult to maintain and require excessive grading and graveling, mainly due to poor road top drainage. Roads are selected that have enough good material to work with to pull back into an 8.0 m road top.
- As part of the 2025 Budget, Council has approved \$195,500 to carry out road rehabilitation on 11.5 miles of roadway.
- County started this program in 2020 utilizing a contractor to carry out the work and have seen good results.
- In 2023, the County engaged B&B Wilson to carry out the program at a cost of \$16,000 per mile.
- In 2024, the County hired Wallis Bros Construction Ltd. to carry out the program at a cost of \$12,000 per mile.
- During the winter of 2024/2025, County staff carried out mulching and brushing along the sections of roadways that are scheduled for rehabilitation in 2025.
- The annual program was posted as a public request for quotation (RFQ) on Alberta Purchasing Connection (APC) with a closing date of May 12, 2025.

ANALYSIS:

- Eight quotations were received at the time of closing. Results are in the table below:

| Vendor | Price Per Mile | Total Cost |
|--------------------------------------|----------------|--------------|
| Stuber's Cat Service Ltd. | \$10,100.00 | \$116,150.00 |
| Wallis Bros. | \$12,000.00 | \$138,000.00 |
| Barsi Enterprises Ltd. | \$14,500.00 | \$166,750.00 |
| B&B Wilson Oilfield Service Ltd. | \$15,000.00 | \$172,500.00 |
| JRF Oilfield Services Ltd. | \$21,455.00 | \$245,732.50 |
| Doblanko Contracting Ltd. | \$29,280.00 | \$336,720.00 |
| Integrity Infrastructure Inc. | \$49,080.00 | \$564,420.00 |
| Road to Rail Construction Group Inc. | \$58,428.00 | \$671,922.00 |

- Most contractors provided details on their equipment fleets, along with their COR Certificates, and have been deemed to be qualified to carry out the work.
- RFQ allows for an adjustment to the total miles of shoulder pull of +/-3 miles. At this time, the County has not prepared any additional miles of road to be added to the project. Therefore, it is recommended that the current program not be adjusted.
- Awarding the contract to Stuber's Cat Service Ltd. at \$116,150 results in the project being \$79,350 underbudget.

STRATEGIC ALIGNMENT:

Council's review and awarding of contracts ensures alignment with Council priorities in the County 2022 – 2026 Strategic Plan as follows:

| | |
|----------------|---|
| PILLAR | 2 Municipal Infrastructure & Services |
| Outcome | <i>2 County has the necessary tools & information to deliver programs and services efficiently.</i> |
| Goal | 2.1 Infrastructure & services balance County capacity with ratepayer needs. |
| PILLAR | 4 Governance & Leadership |
| Outcome | <i>4 Council is transparent & accountable.</i> |
| Goal | 4.2 County demonstrates open & accountable government. |

ADMINISTRATION RECOMMENDS THAT:

Council awards the 2025 Road Rehabilitation (Shoulder Pull) Program contract to Stuber's Cat Service Ltd. for a total cost of \$116,150.00 to complete the scheduled 11.5 miles of roadway as per RFQ specifications.

TO: COUNCIL

**RE: RECOMMENDATION FOR TENDER AWARD – BF 72815
BRIDGE MAINTENANCE & OTHER WORK**

ISSUE:

Administration requires Council to award the contract for Bridge File 72815 Bridge Maintenance & Other Work on Range Road 45 west of SW 17-61-4-W5 (27 kms north, west of Barrhead).

BACKGROUND:

- Existing structure was constructed in 1958 (65 years old) and consists of a 2 span 6.1 – 6.1 M PG girder bridge on treated timber substructure.
- Substructure has a poor rating and will only get worse with time. The following are the repairs required to prolong the service life of the bridge:
 - Timber cap replacement (both abutments and pier and shim piles)
 - Replace 3 piles by driving new steel H-piles
 - Backwall Repairs
 - Bridge rail Repairs
 - Wingwall Repairs
 - Miscellaneous repairs
 - Shim Abutment 2 Piles - 2 and 3
 - Remove gravel from deck
 - Replace two broken sway braces
 - Remove drift accumulation along Abutment 1 headslope
- County applied for grant funding under the provincial STIP program for a total project cost of \$214,000 including engineering costs of approximately \$30,000. County's application was denied funding in May 2024.
- Project is identified in the 2025 Capital budget for \$ 214,000, with the funding coming from County reserves.
- Project was publicly tendered requesting electronic bids through MPA Engineering Ltd.'s portal ("on-line bidding system").
 - Submissions were opened on May 12, 2025.

ANALYSIS:

- Received tenders from 3 contractors with the summary of tenders below:

| Bidder | Total Bid <i>(includes site occupancy & GST)</i> |
|--------------------------|--|
| Griffin Contracting Ltd. | \$172,725.00 |
| Bridgemen Services Ltd. | \$216,930.00 |
| Formula Alberta Ltd | \$255,202.50 |

- MPA Engineering Ltd. recommends that the contract be awarded to Griffin Contracting Ltd.
 - Griffin Contracting Ltd. was the lowest bid at a cost of \$172,725, including site occupancy and GST
 - MPA has worked with Griffin Contracting Ltd. in the past and they have always completed projects in a satisfactory manner.
- Total estimated project cost of \$210,501 is \$3,499 under budget and includes:
 - Engineering costs of approximately \$29,551,
 - Contract to Griffin Contracting Ltd. of \$164,500 *(including site occupancy & excluding GST)*,
 - 10% contingency \$16,450,
- It is also anticipated that the site occupancy cost and contingency will come in lower than quoted further reducing the actual total project cost.

STRATEGIC ALIGNMENT:

Council review and approval of contracts aligns with the County 2022 – 2026 Strategic Plan as follows:

| | |
|----------------|---|
| PILLAR | 2 Municipal Infrastructure & Services |
| Outcome | <i>2 County has the necessary tools & information to deliver programs and services efficiently.</i> |
| Goal | 2.1 Infrastructure & services balance County capacity with ratepayer needs. |
| PILLAR | 4 Governance & Leadership |
| Outcome | <i>4 Council is transparent & accountable.</i> |
| Goal | 4.2 County demonstrates open & accountable government. |

ADMINISTRATION RECOMMENDS THAT:

Council awards the construction contract for Bridge File 72815 Bridge Maintenance & Other Work to Griffin Contracting Ltd. for \$172,725 including site occupancy and GST.

TO: COUNCIL

RE: BYLAW 5-2025 – RATES & FEES BYLAW

ISSUE:

Rates & Fees Bylaw 5-2025 requires approval by Council.

BACKGROUND:

- December 17, 2024 – Council approved Rates & Fees Bylaw.
- May 6, 2025 – Bylaw 3-2025 Golf Cart Pilot Project Bylaw adopted.
 - Awaiting approval from Alberta Transportation before permit applications will be accepted.

ANALYSIS:

- April 1, 2025 – Resolution 2025-091 directed Administration to bring back the Rates & Fees Bylaw to incorporate a permit fee of \$50 for 1st time registration of a golf cart and a \$25 annual renewal fee.
- Administration reviewed the Tax Recovery process and is proposing amendments to bring clarity to property tax recovery process costs.
 - Proposed changes reflect current process and align with MGA
 - Tax Recovery Process Policy will be brought to next Policy Committee

| Category | Item | Amendment |
|----------------|--|--|
| Administration | Tax Notification Registration on Parcel of Land | Removed “plus any fees & charges levied by the Land Titles Office” as this is moved to and expanded on in item: Tax Recovery Process Costs |
| Administration | Tax Notification Registration on Manufactured Home | Removed “plus fees & charges levied by Alberta Registry” as this is moved to and expanded on in item: Tax Recovery Process Costs |
| Administration | *NEW* Tax Recovery Process Costs | Provides clarity on costs of tax recovery that are borne by tax debtor |
| Administration | *NEW* Permit Fee | \$50 for 1 st time registration of golf cart |
| | Bylaw 3-2025 Golf Cart Pilot Project | \$25 annual renewal fee for golf cart |

- Passing of Rates & Fees Bylaw 5-2025 will achieve the following:
 - Addition of new rates will come into effect May 20, 2025
 - However, issuance of permits in accordance with Bylaw 3-2025 will not occur until County receives final approval from Alberta Transportation
 - Repeals Bylaw 1-2025

STRATEGIC ALIGNMENT:

Passing a Rates & Fees Bylaw that is shared publicly aligns to the County 2022-2026 Strategic Plan as follows:

| | |
|-----------------------|--|
| PILLAR | 4 Governance & Leadership |
| <i>Outcome</i> | <i>4 Council is transparent & accountable.</i> |
| Goal | 4.2 County demonstrates open & accountable government. |

ADMINISTRATION RECOMMENDS THAT:

Council consider 3 readings of Rates & Fees Bylaw 5-2025 as presented.



COUNTY OF BARRHEAD NO. 11
Province of Alberta
BYLAW NO. 5-2025
RATES & FEES BYLAW

(Repealing Rates & Fees Bylaw No. 1-2025)
Page 1 of 1

A BYLAW OF THE COUNTY OF BARRHEAD NO. 11, in the Province of Alberta, to establish rates and fees for the provision of goods and services by the municipality.

WHEREAS pursuant to Section 7 of the *Municipal Government Act*, RSA 2000, c. M-26, as amended from time to time, Council has the authority to pass bylaws related to the delivery of services provided by or on behalf of the municipality; and

WHEREAS the County provides a variety of services and supplies to the public for a fee; and

WHEREAS the *Freedom of Information and Protection of Privacy (FOIP) Act*, RSA 2000, Chapter F-25, as amended from time to time, authorizes a local public body to by bylaw set any fees the local public body requires to be paid under the *FOIP Act*, which must not exceed the fees provided for in the regulations; and

WHEREAS Council may amend rates and fees from time to time;

NOW THEREFORE, the Council of the County of Barrhead No. 11, duly assembled, and under the authority of the *Municipal Government Act*, as amended, hereby enacts the following:

- 1.0 This Bylaw may be cited as “Rates & Fees Bylaw”
- 2.0 That the Schedule of Rates & Fees attached to Bylaw No. 5-2025 sets out fees for services, products, permits, and approvals provided by the County of Barrhead.
- 3.0 This Bylaw No. 5-2025 shall come into full force and take effect on May 20, 2025.
- 4.0 Bylaw No. 1-2025 is repealed effective May 20, 2025.

FIRST READING GIVEN THE ____ DAY OF _____ 2025.

SECOND READING GIVEN THE ____ DAY OF _____ 2025.

THIRD READING GIVEN THE ____ DAY OF _____ 2025.

Reeve
Seal

County Manager



Rates and Fees

Bylaw 5-2025
Effective: May 20, 2025

General Administration

| Service: | Related Policy: | Unit: | Fee: | With GST | GST: |
|----------|-----------------|-------|------|----------|------|
|----------|-----------------|-------|------|----------|------|

E=Exempt
T=Taxable

Finance Charges:

| | | | | | |
|------------------------------------|--|------|----------------|--|---|
| NSF Fee | | Each | \$ 35.00 | | E |
| Finance Charge on Overdue Accounts | | Each | 1.5% per month | | E |

Assessment Complaint Fees

| | | | | | |
|--|--|----------|-----------|--|---|
| Assessment Complaint Fee - Residential - 3 or fewer units & Farmland | | Per roll | \$ 50.00 | | E |
| Assessment Complaint Fee - Residential - 4 or more units | | Per roll | \$ 200.00 | | E |
| Assessment Complaint Fee - Non-Residential | | Per roll | \$ 200.00 | | E |

Access to Information:

| | | | | | |
|---|----------|--|----------|----------|---|
| Tax Certificates | 11.10-04 | Per parcel | \$ 25.00 | | E |
| Assessment Information - Form 299 or 300 | 11.10-03 | Per parcel | \$ 33.33 | \$ 35.00 | T |
| Tax Notification Registration on Parcel of Land | --- | Per parcel, plus any fees & charges levied by the Land Titles Office | \$ 30.00 | | E |
| Tax Notification Registration on Manufactured Home | --- | Per manufactured home, plus fees & charges levied by Alberta Registry | \$ 30.00 | | E |
| Tax Recovery Process Costs | | Costs equal to fees & charges from Alberta Land Titles Registration, fees & expenses such as but not limited to appraisal fees, and expenses for advertising | | | E |
| Copies of Minutes | --- | Per page | \$ 0.48 | \$ 0.50 | T |
| Copies of Information that is not required to be withheld or restricted | --- | Per page | \$ 0.48 | \$ 0.50 | T |

Rates and Fees

| | | | | | | |
|--|---|-----|---|----------|--|---|
| Receiving & Responding to FOIPP Requests | Initial fee (non-continuous request) | --- | Each | \$ 25.00 | | E |
| | Initial fee (continuing request) | --- | Each | \$ 50.00 | | E |
| | Searching for, locating & retrieving a record; producing copies of records; preparing & handling of records for disclosure; supervising examination of a record; shipping records | --- | As established by provincial regulations that may be amended from time to time. | | | E |

General Services:

| | | | | | | |
|---|--|--------------|--------------------------------|--|----------|---|
| Photocopying Service for general public | Colour copies | 12.21 | Per page | \$ 0.50 | \$ 0.53 | T |
| | Black & white | 12.21 | Per page | \$ 0.15 | \$ 0.16 | T |
| Fax Transmittal | Public use, within North America | 12.22 | Per page | \$ 0.52 | \$ 0.55 | T |
| | Public use, international | 12.22 | Per page | \$ 2.47 | \$ 2.59 | T |
| | Municipal staff, local transmittals | 12.22 | | No charge | | T |
| | Municipal staff, within North America OR international | 12.22 | | Actual cost of transmittal | | T |
| Address Change at Land Titles | | --- | Per title | 1st title free, any over are \$2.00 each | | E |
| Land Ownership Maps | | --- | Each | \$ 14.29 | \$ 15.00 | T |
| Municipal Campgrounds | | --- | Per night, per unserviced site | \$ 14.29 | \$ 15.00 | T |
| Golf Cart Permit - Application | | Bylaw 3-2025 | Each | \$ 50.00 | | E |
| Golf Cart Permit - Annual Renewal | | Bylaw 3-2025 | Each | \$ 25.00 | | E |

Planning & Development

| Service: | Related Policy: | Unit: | Fee: | With GST | GST: |
|----------|-----------------|-------|------|----------|------|
|----------|-----------------|-------|------|----------|------|

E=Exempt
T=Taxable

Development:

| | | | | | |
|--|-------|------|--------------------|--|---|
| Development Application - Permitted | 61.11 | Each | \$ 125.00 | | E |
| Development Application - Discretionary | 61.11 | Each | \$ 200.00 | | E |
| Development Application - Commercial/Industrial | 61.11 | Each | \$ 200.00 | | E |
| Development Application for Natural Resource Extraction | 61.11 | Each | \$ 1,500.00 | | E |
| Development Application for Alternative Energy Systems (commercial) | | Each | \$ 1,500.00 | | E |
| Development Application for "As Built" Fee required if permit has not been applied for prior to the build | 61.11 | Each | 2 times permit fee | | E |
| Application for Development Permit Time Extension | 61.11 | Each | \$ 125.00 | | E |

Subdivision:

| | |
|------------------|---|
| Subdivision Fees | Refer to Municipal Planning Services (MPS) Fee Schedule |
|------------------|---|

Copies of Documents:

| | | | | | |
|-----------------------------------|-------|------|----------|----------|---|
| Area Structure Plan - Copy | 61.11 | Each | \$ 19.05 | \$ 20.00 | T |
| Land Use By-Law - Copy | 61.11 | Each | \$ 47.62 | \$ 50.00 | T |
| Municipal Development Plan - Copy | 61.11 | Each | \$ 47.62 | \$ 50.00 | T |

Other Applications:

| | | | | | |
|---|------------|--|-----------|-----------|---|
| Land Use By-Law Amendment Application, Municipal Development Plan, Area Structure Plan, Inter-Municipal Development Plan, or any other Statutory Plan Amendment Application | 61.11 | Per application, plus costs including advertising, planner, engineer | \$ 500.00 | | E |
| Application for Separation of Title | MGA 652(4) | Per application | \$ 850.00 | \$ 892.50 | T |
| Application for Condominium Plan Consent | --- | Per unit | \$ 50.00 | \$ 52.50 | T |



Rates and Fees

Bylaw 5-2025
Effective: May 20, 2025

Other Documentation:

| | | | | | |
|---|-------|---|-----------|--|---|
| Appraisals | 61.05 | Each | \$ 100.00 | | E |
| Compliance Letters | --- | Each, with Real Property Report | \$ 50.00 | | E |
| Encroachment Agreement | 61.11 | Each, plus agreement registration costs | \$ 200.00 | | |
| Development or Subdivision Appeal to Subdivision & Development Appeal Board | --- | Per individual appeal | \$ 300.00 | | E |

Rates and Fees

Public Works

| Service: | Related Policy: | Unit: | Fee: | With GST | GST |
|----------|-----------------|-------|------|----------|-----|
|----------|-----------------|-------|------|----------|-----|

E=Exempt
T=Taxable

Gravel:

| | | | | | | |
|--------------------------------------|--|--------|---------------------|---------------------------|----------|---|
| Gravel, Sand Sale Charges | Crushed Gravel | PW-001 | Per cubic yard | \$15.00 | \$ 15.75 | T |
| | Pitrun Gravel | PW-001 | Per cubic yard | \$6.00 | \$ 6.30 | T |
| | Sand | PW-001 | Per cubic yard | \$1.50 | \$ 1.58 | T |
| Gravel Haul Rate | Hauling | PW-001 | Per cubic yard mile | \$0.24 | \$ 0.25 | T |
| Gravel discount for Community Groups | Crushed gravel, Pitrun Gravel, Sand, Hauling | PW-001 | As above | 50% of above outlined fee | | T |

Sales and Rentals:

| | | | | | | |
|------------------|--|-----|------------------------|--|------------------------------------|---|
| Equipment Rental | Equipment rental, with the exception of motor graders and grader flags | --- | | 90% of current rates established by Alberta Road Builders & Heavy Construction Association (ARHCA) | | T |
| | Motor Graders: | --- | Per hour | \$190.48, with a minimum charge of \$47.62 | \$ 200.00 (minimum charge \$50.00) | T |
| | Grader Flags | --- | Per 15 minutes of work | \$47.62 | \$50.00 | T |
| | | | | | | |

Rates and Fees

| | | | | | | |
|---|---|--------|---|---|---------|---|
| Material Sales | Used culverts | FN-005 | Each | Up to 50% of new purchase price dependent on condition of culvert, sale price to be determined by Director of Infrastructure. | | T |
| | Used grader blades | FN-005 | Per foot | \$0.25 | \$0.27 | T |
| | Other new and used materials available for sale from the Public Works Department, | FN-005 | Each | Sale price to be determined by Director of Infrastructure in consultation with CAO (County Manager). | | T |
| Private Dust Control - MG30 Application | | 32.12 | Per lineal foot, minimum of 400 lineal feet to a maximum of 1,000 lineal feet | \$1.50 / lineal foot | \$ 1.58 | T |

Services:

| | | | | | | |
|--------------------------|---|-----|----------|-------|--|--|
| Public Works Labour Rate | Charged out for mechanical and other work done by County of Barrhead Public Works shop personnel externally to other organizations. | --- | Per hour | \$100 | | |
|--------------------------|---|-----|----------|-------|--|--|

Other Rates and Fees:

| | | | | | |
|----------------------------|-------|------|----------|-----------|---|
| Approach Inspection Fee | 32.34 | Each | \$285.71 | \$ 300.00 | T |
| Pipeline Crossing Requests | 32.35 | Each | \$285.71 | \$ 300.00 | T |



Rates and Fees

Bylaw 5-2025
Effective: May 20, 2025

Water & Wastewater

| Service: | Related Policy: | Unit: | Fee: | With GST | GST: |
|----------|-----------------|-------|------|----------|-----------------------|
| | | | | | E=Exempt T=Taxable |

Account applications & deposits:

| | | | | | |
|--|--|------|-----------|--|---|
| Water & Sewer Account (Non-Refundable) | | Each | \$ 30.00 | | E |
| Deposit - Connection for Water with or without Sewer Utilities | | Each | \$ 150.00 | | E |
| Deposit - Connection for Sewer Only | | Each | \$ 75.00 | | E |
| Deposit - County Operated Water Station | | Each | \$ 100.00 | | E |
| Deposit - Lagoon Access | | Each | \$ 100.00 | | E |
| Deposit - Meter test | | Each | \$ 50.00 | | E |

*Deposits are refundable with conditions

Water & Wastewater Fees

| | | | | | | |
|-------------------------------|---|--|----------------------------|-----------|--|---|
| Metered Water Service | First 10 cubic meters (2,200 imperial gallons), minimum charge | | Per Month, minimum charge | \$ 61.67 | | E |
| | For all consumption over 10 cubic meters (2,200 imperial gallons) | | Per cubic meter, per month | \$ 4.5896 | | E |
| Unmetered Water Service | Individual Residential Dwelling Units | | per month | \$ 101.39 | | E |
| | Other applications | | per month | \$ 158.44 | | E |
| County Operated Water Station | | | per cubic meter | \$ 7.81 | | E |

Rates and Fees

| | | | | | | |
|------------------------|--|-------|-----------|---|--|---|
| Sanitary Sewer Charge | Where water service is metered | | per month | 40% of metered water consumption charge | | E |
| | Where water service is not metered, or where water service is not provided by the County | | Per Month | \$ 50.70 | | E |
| | Where weeping tile or other apparatuses collect surface water and connect to sewer collection system | | Per Month | 100% of metered water consumption | | |
| Wastewater Dumping Fee | Single Axle Truck | 41.05 | Per Load | \$ 50.00 | | E |
| | Dual or Tri-Axle Truck | 41.05 | Per load | \$ 65.00 | | E |
| | Loads from the Lightning Bay Condominium properties to Thunder Lake Lagoon | 41.05 | | Exempt from dumping fee | | E |

Other Rates:

| | | | | | |
|---|--|----------|----------------------|--|-----|
| Requested Service Call and County able to enter premises during normal business hours | | Per Hour | \$ 150.00 | | E |
| Requested Service Call after normal business hours | | Per Hour | \$ 150.00 | | E |
| Special Meter Reading (Other than Service Termination) | | Per Hour | \$ 100.00 | | E |
| Reconnection of water service that has been disconnected for reason of non-payment of account | | Per Hour | \$ 100.00 | | E |
| Water disconnection and reconnection during normal working hours requested by consumer for a period of time | | Per Hour | \$ 100.00 | | E |
| Meter test costs - where meter is accurate within +/- 1.5% | | | Actual cost incurred | | E |
| Meter test costs - where meter is inaccurate | | | no charge | | N/A |



Rates and Fees

Bylaw 5-2025
Effective: May 20, 2025

Agricultural Services

| Service: | Related Policy: | Unit: | Fee: | With GST | GST: |
|----------|-----------------|-------|------|----------|------|
|----------|-----------------|-------|------|----------|------|

E=Exempt
T=Taxable

Sprayer Rental:

| | | | | | | |
|--|---------|--------|---|-----------|----------|---|
| Backpack Sprayer (3 gal) | | AG-002 | Per day | \$ 4.76 | \$ 5.00 | T |
| | Deposit | AG-002 | | \$ 50.00 | | E |
| Towable Pasture Sprayer (150 gal) | | AG-002 | Per day | \$ 28.57 | \$ 30.00 | T |
| | Deposit | AG-002 | | \$ 150.00 | | E |
| Quad Mount Sprayer (15 gal) | | AG-002 | Per day | \$ 19.05 | \$ 20.00 | T |
| | Deposit | AG-002 | | \$ 100.00 | | E |
| Spray Crew, includes one truck, two Pesticide Applicators and Herbicide. | | --- | Per hour (1 hour minimum - 15 minute increments after) | \$ 76.19 | \$ 80.00 | T |
| | | | | | | |

Seeder Rental:

| | | | | | | |
|--|---------|--------|----------|-----------|----------|---|
| Seeder - Hand Held Belly Grinder (20 lb) | | AG-002 | Per day* | \$ 4.76 | \$ 5.00 | T |
| | Deposit | AG-002 | | \$ 50.00 | | E |
| Seeder - Towable Broadcast(12 bu) | | AG-002 | Per day* | \$ 23.81 | \$ 25.00 | T |
| | Deposit | AG-002 | | \$ 100.00 | | E |
| Seeder - Quad Mount (3 bu) | | AG-002 | Per day* | \$ 19.05 | \$ 20.00 | T |
| | Deposit | AG-002 | | \$ 100.00 | | E |

Pest Control:

| | | | | | | |
|---------------|---------|--------|-----------|-----------|----------|---|
| Magpie trap | | AG-002 | Per week* | \$ 9.52 | \$ 10.00 | T |
| | Deposit | AG-002 | | \$ 100.00 | | E |
| Skunk trap | | AG-002 | Per week* | \$ 9.52 | \$ 10.00 | T |
| | Deposit | AG-002 | | \$ 100.00 | | E |
| Fox trap | | AG-002 | Per week | \$ 9.52 | \$ 10.00 | T |
| | Deposit | AG-002 | | \$ 100.00 | | E |
| Squirrel trap | | AG-002 | Per week* | \$ 9.52 | \$ 10.00 | T |
| | Deposit | AG-002 | | \$ 100.00 | | E |



Rates and Fees

Bylaw 5-2025
Effective: May 20, 2025

| | | | | | |
|---|--------|----------|--|----------------------|---|
| Beaver Control under the Beaver Program (or Full cost recovery for dam removal using mechanical or explosive means) | AG-001 | Per week | \$250 for 1st week, \$150 for subsequent weeks | \$262.50 \$157.50 | T |
|---|--------|----------|--|----------------------|---|

Other Equipment-Rentals:

| | | | | | |
|---------------------------|--------|---------|-----------|-----------|-----|
| Cattle Squeeze with Scale | AG-002 | Per day | \$66.67 | \$70.00 | T |
| Deposit | AG-002 | | \$500 | | E |
| Grain Bag Roller | AG-002 | --- | No charge | | --- |
| Deposit | AG-002 | | \$0 | | E |
| Plastic Mulch Applicator | AG-002 | Per Use | \$95.24 | \$ 100.00 | T |
| Deposit | AG-002 | | \$400.00 | | E |
| Weigh Wagon | AG-002 | Per day | \$57.14 | \$60.00 | T |
| Deposit | AG-002 | | \$200.00 | | E |
| Soil Probe | AG-002 | --- | No charge | | --- |
| Deposit | AG-002 | | \$50.00 | | E |
| Hay Probe | AG-002 | --- | No charge | | --- |
| Deposit | AG-002 | | \$50.00 | | E |

Other Rental Rates:

| | | | | | |
|---|--------|--------------|-----------------------------------|--|---|
| Equipment with daily rates picked up on Friday and returned Monday (a.m) | AG-002 | Weekend rate | 1.5 times daily rental rate | | T |
| Cleaning costs | AG-002 | Each | \$40.00 | | T |

Fire Department (Policies 2002-141, 2009-041)

NB: Alberta Transportation sets the Rates of Reimbursement for Fire Department Units Responding within a Provincial Right of Way. PLEASE SEE THE END OF THIS SECTION FOR THE CURRENT RATES. Alberta Transportation will reimburse for the municipality's fire department to respond within a Provincial Right of Way.

| Service: | Unit: | Fee: |
|----------|-------|------|
|----------|-------|------|

Trucks & Firefighters:

| | | | |
|---|--|----------|----------|
| 2007 – Pierce 104 Foot Ladder/Platform (Tower-6) | | Per hour | \$600.00 |
| 2006 Freightliner - Rosenbauer Triple Fire Pumper Truck (Engine-33) | Includes maximum of five firefighters | Per hour | \$500.00 |
| 2008 Freightliner – Rosenbauer Pumper Tanker Truck (Tender-34) | When utilized for fire fighting purposes - Includes maximum of two firefighters | Per hour | \$400.00 |
| | When utilized for water tanker purposes - Includes maximum of two fire fighters | Per hour | \$250.00 |
| Command Vehicle - 2014 Dodge ¾ Ton Power Wagon (Command-2) | Includes maximum one fire fighter | Per hour | \$150.00 |
| Command Vehicle - 2019 Dodge ¾ Ton Power Wagon (Command-1) | Includes maximum one fire fighter | Per hour | \$150.00 |
| 2020 Spartan - Fort Garry Pumper Truck (Engine - 37) | Included maximum of six firefighters | Per hour | \$500.00 |
| 2011 Freightliner – Rosenbauer Heavy Rescue Truck (Rescue-8) | Includes maximum six fire fighters | Per hour | \$400.00 |
| 2014 Kenworth Water Truck (Tender-5) | Includes maximum two fire fighters | Per hour | \$300.00 |
| 2020 Chev Silverado 3500HD (Rapid Attack Truck-1) | Includes maximum four fire fighters | Per hour | \$250.00 |

Rates and Fees

| | | | |
|---|---|---------------------------|----------|
| 2012 Polaris Off Road Side by Side (Wildland-1) | Includes maximum two fire fighters | Per hour | \$150.00 |
| Firefighter Labour Rate | | Per hour, per firefighter | \$35.00 |

Other Equipment and Services:

| | | |
|--|--------------|--|
| Contracted Equipment and Services | | At Cost |
| K-Size Air Bottle Fill for External Groups and Agencies | Per bottle | \$50.00 |
| E/D Size Air Bottle Fill for External Groups and Agencies | Per bottle | \$10.00 |
| Small Air Bottle Fill for Avalanche Packs for Groups and Agencies external to the municipality | Per bottle | \$10.00 |
| Historical Search (Time used to look into property outstanding orders, call to or changes recommended to the property) | Per property | \$50.00 |
| Standard Floor Dry | Each | Actual cost of product plus 10% processing fee for shipping & handling |
| Special Bio, or Chemical Dry | Each | Actual cost of product plus 10% processing fee for shipping & handling |

Rates and Fees

| | | |
|---|----------|--|
| Foam Class "A" | Each | Actual cost of product plus 10% processing fee for shipping & handling |
| Foam Class "B" | Each | Actual cost of product plus 10% processing fee for shipping & handling |
| Foam Class Fire Aid | Each | Actual cost of product plus 10% processing fee for shipping & handling |
| Administration Fee (Time used to enter data or perform tasks outside normal duties) | Per hour | \$75.00 |
| Investigative Fee (Time used by trained members to search for cause and determination of an incident) | Per hour | \$100.00 |

Alberta Transportation Rates of Reimbursement for Fire Department Units Responding within a Provincial Right of Way:

| | | | |
|--------------------------|---|----------|----------|
| Ladder and pumper trucks | <ul style="list-style-type: none"> Includes equipment costs, labour, and all materials. These are specialized pieces of equipment specifically designed and built to fight fires. | Per hour | \$615.00 |
|--------------------------|---|----------|----------|

Rates and Fees

| | | | |
|---|---|----------|----------|
| Light & medium rescue vehicles | <ul style="list-style-type: none"> • Used to transport manpower & equipment not covered under the rate for ladder and pumper trucks. • Rescue vehicles must meet the equipment requirements listed in Section 4, particularly Table 4.2.2, of NFPA 1901. • Light rescue vehicles are permanently rigged and equipped to do basic rescue tasks using hand & basic extrication tools (i.e. pry bars, air chisels, bolt cutters, stabilization equipment & cribbing, hand and power saws, lighting and portable hydraulic rescue tools), and medical aid equipment • Medium rescue vehicles carry more equipment to handle regularly occurring rescue tasks plus specialized rescue equipment for at least one rescue specialty. | Per hour | \$615.00 |
| Command Vehicles | | Per hour | \$185.00 |
| Note: The rates are to be adjusted annually on April 1st, using the inflation formula established in the province's highway maintenance contracts and rounded up to the nearest \$5. To date the accumulated inflation since the base year of 2015/16 has not warranted an increase in rates. | | | |

County Fire Services Department Response Fee (Policy 23.02):

| | |
|---|---|
| Fee to be charged to recover expenses and costs incurred by the County for its Fire Services Department responding to, suppressing or extinguishing, controlling or containing any fire, or hazardous material or other emergency services. | <p>Actual costs incurred by the County to a maximum fee of \$3,000 per response with the exception of:</p> <ul style="list-style-type: none"> a) those responses where the suppressing or extinguishing, controlling or containing a fire that is burning <ul style="list-style-type: none"> i. in contravention of any provincial law, bylaw, or fire control order, or ii. at a location outside the jurisdictional boundaries of the County of <p>and in such cases the fee shall be equal to the actual costs incurred by the County for its Fire Services Department to respond to such incidents.</p> |
|---|---|



REQUEST FOR DECISION

MAY 20, 2025

I

TO: COUNCIL
RE: 2025 CAPITAL BUDGET

ISSUE:

Approved 2025 Capital Budget did not include certain approved reserve transfers that were included in the Operating Budget.

BACKGROUND:

- April 1, 2025 – Council directed Administration to allocate the 2025 draft surplus as a result of the provincial Police Funding Model recalculation to the Economic Development operating budget and the Administration operating budget for Admin – Computer & Equipment Reserve.
- Council previously directed the 2024 surplus to be allocated to PW Local Roads & Bridges Reserve.
- April 15, 2025 – Council approved 2025 Operating Budget and amended the 2025 Capital Budget

ANALYSIS:

- Changes to the budget because of the Police Funding Model were incorporated into the 2025 Operating Budget as directed by Council but also need to be included in the final 2025 Capital Budget to ensure budgets are aligned.

| | Approved Operating Budget | Approved Capital Budget |
|--|---------------------------|---------------------------------|
| Transfer to Capital Reserve – PW Local Roads & Bridges | \$52,000 | \$0 – (should be \$52,000) |
| Transfer to Capital Reserve – Computer & Equipment Reserve | \$20,036 | \$0 – (should be \$20,036) |
| Economic Development expenses | \$20,728 | N/A |
| Total | \$92,764 | \$0 (should be \$72,036) |

- As a result of the re-allocation of operating funds, the 2025 contribution to future reserves increased by \$72,036 from \$3,241,669 to \$3,313,705.
 - 2025 Capital Budget increased from \$9,543,169 to \$9,615,205
- Attached - updated 2025 Capital Budget, updated 2025 Budget Overview (specifically pg. 15)

STRATEGIC ALIGNMENT:

Approval of the 2025 Capital Budget directly supports the implementation of the County's 2022-2026 Strategic Plan. The process for approval of the budget specifically aligns with the following pillar:

PILLAR 4: GOVERNANCE & LEADERSHIP

GOAL 4.2 County demonstrates open & accountable government.

ADMINISTRATION RECOMMENDS THAT:

Council approve the updated 2025 Capital budget as presented.

2025 CAPITAL BUDGET



| | Capital Assets Acquired | Contributions to Reserves | Total |
|---|----------------------------|------------------------------|------------------|
| General Government Services | | | |
| 01-General Municipal | - | - | - |
| 11-Council & Legislative | - | - | - |
| 12-Administration | 60,436 | 146,000 | 206,436 |
| Total -General Government Services | 60,436 | 146,000 | 206,436 |
| Protective Services | | | |
| 21-Enhancing Policing Services | - | - | - |
| 23-Fire Fighting | 430,950 | 97,000 | 527,950 |
| 24-Disaster Services | - | - | - |
| 25-Ambulance (STARS) | - | - | - |
| 26-Enforcement | 10,500 | 30,000 | 40,500 |
| 27-Safety | - | - | - |
| 28-Barrhead & Area Regional Crime Coalition | - | - | - |
| Total -Protective Services | 441,450 | 127,000 | 568,450 |
| Transportation Services | | | |
| 32-Public Works | 4,015,263 | 2,617,071 | 6,632,334 |
| 33-Airport | - | 18,000 | 18,000 |
| Total -Transportation Services | 4,015,263 | 2,635,071 | 6,650,334 |
| Utilities & Waste Management Services | | | |
| 41&42-W&S Utility | 69,350 | 177,680 | 247,030 |
| 43-Waste Management | 37,500 | 78,000 | 115,500 |
| 44-Utility Services -General | - | 50,000 | 50,000 |
| 48-Lagoons | - | 17,954 | 17,954 |
| Total -Utilities & Waste Management Services | 106,850 | 323,634 | 430,484 |
| Community Support Services | | | |
| 51-FCSS | - | - | - |
| Total -Community Support Services | - | - | - |
| Planning & Development | | | |
| 61-Land Use Planning & Development | - | 30,000 | 30,000 |
| 63-Economic Development | - | - | - |
| 66-Subdivision & Land Development | - | - | - |
| 69-Land,Housing and Leases | - | - | - |
| Total -Planning & Development | - | 30,000 | 30,000 |
| Agricultural Services | | | |
| 62-Agricultural Services | 175,000 | 52,000 | 227,000 |
| Total - Agricultural Services | 175,000 | 52,000 | 227,000 |
| Recreational & Cultural Services | | | |
| 72-Recreation | - | - | - |
| 74-Culture | - | - | - |
| Total -Recreational & Cultural Services | - | - | - |
| TOTAL - 2025 CAPITAL BUDGET | 4,798,999 | 3,313,705 | 8,112,704 |
| Capital Assets Acquired | 4,798,999 | | |
| Contributions from Operating for Future Reserves | 3,313,705 | | |
| Subtotal | 8,112,704 | | |
| Contributions from Reserves to Current Year Operating | 1,502,500 | | |
| | 9,615,204 | | |

Vision and Mission Statements below were adopted by Council and influence the 2025 Budgets.

| | |
|----------------|---|
| Vision | “To foster a strong, healthy and proud rural community” |
| Mission | “Provide good governance and sustainable services to enhance our municipality” |

2025 Operating & Capital Budgets provide for the delivery of a wide range of local government services and programs, setting aside a prudent level of funding in reserves, all while maintaining a reasonable cost to ratepayers in the County of Barrhead No. 11.

There are several items that influence the 2025 budgets such as the following:

- Taxable municipal assessment increased by 5.75% reaching a total of \$1,147,576,650.
 - Average market increase for residential properties is 2.21%. Residential assessment also increased by 1.61% due to growth (i.e. new residential assessment in the County).
 - Linear assessment for 2025 is \$170M, an increase of 17.95%, primarily due to the expiration of the provincial property tax holiday on oil & gas.
 - Non-residential assessment grew by 11.16%, machinery and equipment assessment grew by 2.26% and farmland assessment grew by a negligible amount.
- Residential mill rate was decreased by 2.2%, to account for inflation.
- There was no change in the municipal mill rate for non-residential, machinery & equipment, and farmland.
- Requisitioned taxes resulted in the total mill rate being increased by 0.25% for non-residential, 0.12% for residential and 0.69% for farmland. Assessment increases from inflation and growth, combined with mill rate increases for requisitioned taxes, saw total taxes increased by \$1,056,620 from 2024 budget.
- County implemented a new compensation grid in 2022, as recommended by an external consultant. The new grid also included a 3.46% cost-of-living increase based on a 5-year rolling average at September for the Alberta Consumer Price Index.
- Approved organizational chart includes the addition of Director of Rural Development, seasonal Municipal Clerk moving to 0.6FTE permanent part-time position, and separating the combined Safety Coordinator and Extension Coordinator & Seasonal Ag Crew Supervisor (total of 1.0FTE) into 2 separate positions. Safety Coordinator is now a part-time permanent 0.5 FTE and the Ag Services position has been reclassified to a 1.0 FTE Assistant Agricultural Fieldman.
- Sanitary Pre-Treatment infrastructure at the Town of Barrhead lagoon, required to service the Kiel Industrial Park, with funding to come from debenture, has been carried forward since Budget 2022.
- Road spray program moving from a spot spray program to a blanket spray program.

- 2025 Road Maintenance & Construction Program:
 - Oil program had previously been limited to subdivisions, along with limited patchwork on existing oiled roads. Budget 2025 includes 9.25 km (5.75 miles) of re-oiling for Manola Road and Peanut Lake Road.
 - Budget includes soil stabilization of 7.64 km (4.75 miles) on select roads that have been identified as eligible for re-oiling in a future year or for roads that have chronic soft areas. Soil stabilization is done to improve the strength of the road base.
 - Shoulder Pull Program has been successful and is continued for 2025. Planned for 2025 is 18.51 km (11.5 miles) on select roads within the County.
 - Road reconstruction of 10.05 km (6.25 miles).
- 4 bridge reconstructions with 3 bridges being funded 75% by STIP program and 25% from reserves and 1 bridge being funded by reserves.
- Capital projects carried forward from 2024 include: telephone system, fire training facility enhancements, welcome sign, remainder of work at PW salt/sand shed, tandem truck with hoist, plow, snow wing & hydraulics, plow truck with sander/oil, and netting at Landfill. Renovation at an Admin building have been deferred to 2026 with a small amount being included in 2025 for architect fees.
- Asset replacements in accordance with the Capital Plan which includes server & IT infrastructure (Year 1 of 3), fire truck (replacement of Engine 33), 1 grader, 1 dozer, engineering work for Manola Pump House & Reservoir Upgrade, shop floor repair at PW Shop, 2T truck with spray system, pasture sprayer for rental program, rental quad tank sprayer, and plastic mulch applicator.
- New equipment planned includes completion of CPO program equipment of portable truck scales and LIDAR, Public Works equipment of portable steamer and trailer unit, Equipment Scan Tool, AC Recovery Unit, and desktop master plan for landfill.
- Commitment to Lac La Nonne Regional Sanitary Sewer Collection System project, a joint project with Lac Ste. Anne County is included, however costs and funding are still to be determined.

These and other factors will be discussed further in the following pages.

OPERATING BUDGET

2025 Operating Budget proposes operating expenditures of \$21,124,510 including requisitions and transfers. Planned revenue from sources other than general taxation are \$6,804,007 which requires \$14,320,503 be raised from general taxation. Taxes collected on behalf of other organizations (the “Requisitioning Authorities”) are \$3,348,868 and are remitted to the Requisitioning Authority, leaving a Municipal Tax Revenue of \$10,971,635 to cover a Net Cost of \$10,971,635.

Municipal budgets must be balanced. 2025 Operating Budget includes the costs to maintain existing service levels, expand road oiling program and roadside spray program, and sets aside a prudent level of funding into reserves.

00 General Municipal Revenue

This is not an active department, but rather items that are global and not attributed to any one department are included here. Revenues include penalties on taxes, returns on investments, transfer to and from general reserves.

- This department provides for \$1,797,046 to fund all departments.
- Tax Stabilization Reserve and Unrestricted Surplus balances are above the max threshold for these reserves, as identified in the Reserve Report. Budget 2025 redirects those funds to Local Roads & Bridges Capital Reserve to be used for future road re-construction projects. After the transfer, the Tax Stabilization Reserve and Unrestricted Surplus will each have \$925K remaining in its respective reserve.
- \$1,057,892 are transferred from Tax Stabilization Reserve and Unrestricted Surplus to Local Roads & Bridges Reserve.

05 Taxation

This department includes all revenues collected annually through local property taxation and includes any Federal and Provincial grants in lieu of taxes.

Taxes levied are a function of assessed values multiplied by mill rates.

Assessment

Taxable municipal assessment increased by 5.75% reaching a total of \$1,147,576,650. Assessment for residential properties increased by 3.82%, which was a combination of market increase of 2.21% and new growth of 1.61%. Non-residential assessment increased overall by 11.16%, linear assessment increased by 17.95%, and machinery & equipment assessment increased by 2.26%.

Mill Rate

Municipal mill rate for residential assessment was decreased to 6.0101 or by 2.2%. The residential mill rate was reduced to account for inflation.

Other municipal mill rates were unchanged.

Taxes Levied

Applying the municipal mill rate to assessment provides the County with \$10,970,589 in tax revenue, which is an increase of \$717,062 or 6.99% from the prior year budget.

Included in the 2025 Property Tax Bylaw is a minimum tax of \$50 for all parcels with taxable assessment. It is anticipated an additional \$6,400 will be generated from the minimum tax.

Collection of taxes from oil and gas companies has been a challenge in previous years. However, the County's tax instalment payment plan (TIPP) has been successful assisting oil and gas operators in paying their outstanding and current taxes. In addition, the recent Ministerial Order issued by Alberta Energy to Alberta Energy Regulator (AER) requiring payment of municipal taxes as a mandatory condition for approving new well license transfers between companies or granting new well licenses has given the County greater assurance that oil and gas taxes will be collected. County has provided \$10,000 for an allowance for uncollectible oil and gas taxes in the current year.

County must collect and remit taxes on behalf of other Requisitioning Authorities. An additional \$3,348,868 is levied to property owners for these requisitions. The expense is recorded in Department 06 Requisitions and discussed further in the following section.

Provincial grants in place of taxes are levied at 100% but only paid at 75%, for a total amount not received of \$7,446. Prior year grants in place of taxes were only paid at 50%.

Tax cancellations for eligible taxpayers applying to the Non-Residential Tax Incentive Bylaw is estimated at \$18,800.

- This department provides for \$14,300,657 to fund all departments.

06 Requisitions

County must collect and remit 3 types of requisitions: 1) Education, 2) Social housing, and 3) Designated industrial.

Education

Alberta Education uniform mill rate is applied to the Equalized Assessment of the County along with the under or over levies to develop the mill rate to apply to current year assessment. County is billed \$2.72 per \$1,000 of their total residential and farmland equalized assessment value, based on 2023 property values. In addition, the non-residential rate of \$4.00 per \$1,000 of equalized assessment value is also charged to the County.

The increase in mill rate and equalized assessment resulted in an additional tax levied of \$337,414 or a 12.21% increase.

A total of \$3,100,974 will be collected in 2025 to cover education requisitions and submitted to the province.

Social Housing

Barrhead & District Social Housing Association (BDSHA) operates lodge accommodations and is funded by the County of Barrhead, Town of Barrhead, Woodlands County, MD of Big Lakes and the Town of Swan Hills based on Equalized Assessment. In accordance with the *Alberta*

Housing Act, a management body may requisition municipalities for which the management body provides lodge accommodates for the management body's annual deficit for the previous fiscal year arising from the provision of lodge accommodation. There was no change in the total amount requisitioned from the prior year. Due to increased County assessment, the mill rate for social housing has decreased by 5.15%. Total collected will increase by \$1,186.

A total of \$231,988 will be collected in 2025 to cover social housing requisitions and submitted to BDSHA.

Designated Industrial

Municipal Affairs Designated Industrial Properties (DIP) Requisition was new in 2018 and is related to the province recovering costs for assessment of industrial properties such as but not limited to linear property (wells, pipelines, telecommunications, electric power systems) and facilities regulated by the AER, Canadian Energy Regulator and AUC. The requisition increased 6.41% from 2024.

A total of \$15,906 will be collected from these properties in 2025 to cover DIP requisitions and submitted to the province.

- Total requisitions, including under and over levies, in the 2025 Operating Budget equal \$3,348,868 for an increase of 11.28%.
- Represents approximately 15.89% (2024 – 15.72%) of 2025 Operating Budget Expenditures.
- For every \$100 of taxes collected in 2025, \$23 will be used for Requisitions.

11 Council & Legislative

This section of the Budget primarily reflects expenses to support the 7 members of Council, with most of the costs related to Councillor compensation.

- 2025 Operating budgeted expenditures have seen a decrease of \$7,434 to reflect adjustments to Committee appointments.
- Revenue for this department is negligible leaving a net cost of \$354,008.
- Represents approximately 1.72% (2024 – 1.93%) of 2025 Operating Budget Expenditures.
- For every \$100 of taxes collected in 2025, \$2 will be used for Council & Legislative expenses.

12 Administration

This department covers a variety of expenditures such as administrative salaries and benefits, assessor services, audit fees, postage, communications (internet & phones), advertising, insurance, building maintenance, goods, utilities and contributions to reserves.

- 2025 Operating Budget presents a 5.44% or \$87,028 increase in expenditures from the 2024 Operating Budget. Salaries and wages increased by merit and COLA increases, as well as the seasonal Municipal Clerk moving to a 0.6FTE permanent part-time position.

Increase in capital reserves of \$76,000 is for future replacement of ERP system. Removed from the budget was the ADLC feasibility project costs and related grant funding, as the project was completed in 2024.

- Revenue for this department is \$56,329 leaving a net cost of \$1,687,255. Revenue is primarily derived from provision of BRWC financial services, transfer from reserves and sale of services such as tax certificates and sale of maps.
- \$146,000 is contributed to Capital Reserves from this department.
- Represents approximately 7.99% (2024 – 8.36%) of 2025 Operating Budget Expenditures.
- For every \$100 of taxes collected in 2025, \$11 will be used for Administration expenses.

15 Elections & Plebiscites

Elections occur every 4 years with the next municipal election to occur in 2025. By-elections may occur if a seat on Council becomes vacant.

- Election is scheduled for October 20, 2025.
- 2025 Operating budgeted expenditures have increased to \$14,750. Four polling stations are planned with 3 workers at each station. In addition, a new requirement from the province was an address list with GIS mapping which required additional contracted and general services.
- Revenue for this department is \$11,150 leaving a net cost of \$3,600. Revenue comes from reserves and from other governments.
- There is no contribution to reserves in this department for 2025.
- Represents approximately 0.07% (2024 – 0.01%) of 2025 Operating Budget Expenditures.

21 Enhanced Policing Services & School Resource Officer

In 2020 the Province implemented a Police Funding Model that requires rural municipalities to pay for 10% of frontline policing based on equalized assessment and population. Contribution collected from municipalities was being phased in until 2024 at which time rural municipalities are expected to cover 30% of the cost. Contribution for 2024 was estimated at \$405,764, however actual costs were lower than budgeted due to County of Barrhead population and assessment being lower as compared to the rest of the province.

- 2025 Operating budgeted expenditures have decreased by \$40,514 due to the revision of the estimate required to contribute to the provincial Police Funding Model and Victim Services no longer requiring funding.
- There is no contribution to reserves from this department.
- Represents approximately 1.73% (2024 – 2.12%) of 2025 Operating Budget Expenditures.
- For every \$100 of taxes collected in 2025, \$3 will be used for Enhanced Policing Services.

23 Fire Fighting Services

Under the Barrhead Regional Fire Services (BRFS) Agreement between the County of Barrhead and the Town of Barrhead, the County is responsible for costs of firefighting and ambulance assists that occur within the County, Fire Guardian and dispatch fees and 50% of the common expenses to operate a Fire Department regardless of the number of responses. Those common expenses include salaries and benefits for a Fire Chief, Deputy Fire Chief and administrative support, training, insurance, and general supplies and costs to run the Emergency Response Center.

- Revenue for this section is generated by invoicing residents and businesses that receive fire services up to a maximum of \$3,000 per incident and the use of LGFF Operating grants. Historically the County collects 40% of the fire response costs due to the \$3,000 capping policy on invoices.
- 2025 Operating Budget projects a budgeted revenue of \$237,012 to cover approximately 34.46% of the expenditures. Net cost of the Fire Department is \$687,720.
- 2025 Operating Budget presents a decrease in budgeted expenditures from 2024 of 2.56% primarily due to Fire Department net costs being lower due to cyclical training/convention requirements and new funding from AHS for Medical First Response.
- Includes reserve contributions of \$97,000 to capital and \$25,000 to operating.
- Represents approximately 3.26% (2024 – 3.69%) of 2025 Operating Budget Expenditures.
- For every \$100 of taxes collected in 2025, \$3 will be used for Fire Fighting Services.

24 Emergency Management Services

Alberta *Emergency Management Act* requires the County to maintain a Municipal Emergency Management Plan and participate in Emergency Preparedness.

- Includes \$2,000 contribution to Operating Reserves from this department.
- There is no revenue anticipated for this department in 2025, leaving a net cost of \$16,607.
- Represents approximately 0.08% (2024 – 0.09%) of 2025 Operating Budget Expenditures.

25 Ambulance Services

Annual grant to STARS (air ambulance) is contained in this part of the Budget and is set at a flat rate of \$7,500.

- Represents approximately 0.04% (2024 – 0.04%) of 2025 Operating Budget Expenditures.

26 Enforcement Services

Due to increasing costs of the previous contracted services for enforcement, combined with the need for increased presence of a Community Peace Officer (CPO), the County added a full-time permanent CPO to its organizational chart in December of 2023.

- 2025 Operating Budget is an increase of \$14,558 from 2024 Operating Budget and includes merit and COLA adjustments and an increase in transfer to reserves.

- \$30,000 contribution to Capital Reserves from this department.
- Revenue, in the form of fines, for this department is unpredictable but is estimated to cover approximately 15.19% of the expenditures, leaving a net cost of \$168,884.
- Represents approximately 0.94% (2024 – 0.89%) of 2025 Operating Budget Expenditures.
- For every \$100 of taxes collected in 2025, \$1 will be used for Enforcement Services.

27 Safety Program

Safety Program falls under the Alberta *Occupational, Health & Safety Act*. This section of the budget primarily includes salary and benefits for a Safety Coordinator. In 2020, 0.15 full-time equivalent (FTE) was allocated to this area. In 2021, the position was expanded to 0.5 FTE to address changes to legislation, ensure compliance and improve the County Health & Safety Program. This department also includes in-service training expenses for the Joint Workplace Health & Safety Committee members and safety audit expenses. Due to difficulties in retaining the position, in 2024 this position was covered by one full-time permanent employee with 0.45 FTE going to Safety and the balance to Ag Services. Budget 2025 separates the Safety Coordinator into a 0.5 FTE position and an increase to the Ag services budget to include a 1.0 FTE position for an Assistant Agricultural Fieldman.

- 2025 Operating Budget presents a net increase of \$13,257 expenditures from prior year to reflect the increase in FTE.
- Revenue from the workers compensation and reserves to fund the Safety Incentive Program covers 12.44%, leaving a net cost of \$80,540.
- Anticipated Partners in Injury (PIR) rebate of \$7,946 is planned to be contributed to Operating Reserves from this department.
- Represents approximately 0.44% (2024 – 0.41%) of 2025 Operating Budget Expenditures.
- For every \$100 of taxes collected in 2025, \$1 will be used for Safety.

28 BARCC (Barrhead & Area Regional Crime Coalition)

Created in 2018, this department includes the activities of the collaboration efforts of 5 partners – County of Barrhead, Town of Barrhead, Woodlands County, Barrhead & District Rural Crime Watch, and Barrhead RCMP Detachment. Focus of this department is to take an active role in reducing crime through coordinated efforts in education, awareness of crime prevention and reporting suspicious activities. The Alert Tool and Website are 2 main deliverables for this department.

- Revenue is in the form of contributions from the Town of Barrhead and Woodlands County of \$3,172, and a carry forward of 1-time provincial grant of \$8,018 leaving a net cost of \$2,586.
- There is no contribution to reserves from this department.
- Represents approximately 0.07% (2024 – 0.13%) of 2025 Operating Budget Expenditures.

32 Public Works

County uses a proactive approach to roadway repair, maintenance, and construction. The road network is reviewed annually, and a plan is developed that identifies the annual priorities in addition to a 5-year plan for construction. This approach allows for incremental improvements and the ability to accumulate reserves for larger projects.

In total, the County maintains approximately 1,499 km of road annually. As part of the Road Maintenance Program, it is the County's practice to re-gravel approximately 1/3 of the gravel roadways each year. This approach aims for improvement of the roadways which is both manageable and financially sustainable. 2025 Road Maintenance Program specifically includes 531 km of gravelling (an increase of 10 km), 9.25 km oiling of roads, 7.64 km of soil stabilization, and 8 km of dust control in addition to subsidized application of dust control (\$1.50/lineal foot, no change from prior year) for residents by request. County also uses a "flag system" which provides laneway grading for our residents at a very modest cost.

Public Works Department also provides support to our community in ways that do not appear as specific lines in the Budget. For example, snow plowing that is provided to our community halls.

This section of the budget presents a variety of expenditures to support the following programs: grading and blading of roads, road maintenance, drainage, roadside mowing, brush control, and gravel exploration and extraction. Public Works department also manages the transfer stations and campgrounds.

- 2025 Operating Budget presents a 24.47% increase in net cost from 2024 Operating Budget.
- Included in 2025 Operating Budget is a one-time transfer from Tax Stabilization Reserve and Unrestricted Surplus of \$1,057,893. Adjusting for this one-time transfer, the 2025 Operating Budget has a net cost increase of 6.85%, which is due to inflation and activities planned.
- Shoulder pulls on 18.51 km (11.5 miles) of roadway at a cost of \$195,500 is planned.
- Oiling program at a cost of \$514,355. Manola and Peanut Lake road are planned to be re-oiled in 2025. Included in the oiling sub-department budget is soil stabilization (permazyme) on key corridor roads that have been identified as eligible for re-oiling in a future year or on roads with chronic soft spots.
- Dust control on 8.04 km (5 miles) and private dust control at a net cost of \$38,000.
- Gravel continues to be a key resource for the County. Engineering services required to ensure our gravel pits are compliant with provincial legislation as well as gravel source exploration opportunities are included in the 2025 Operating Budget.
- County will continue to offer small quantities of aggregate for sale to the public, but ratepayers will be required to arrange their own trucking to collect the materials. In 2024, this program moved to a pre-pay program to ensure County is fiscally responsible with its

resources. Budget reflects a decrease in aggregate and trucking revenue for an estimated net revenue of \$7,500.

- Revenue for this department covers approximately 18.72% of the expenditures and comes from a variety of sources such as Aggregate Levy Fees for gravel, sale of goods and gravel, equipment rentals, value of offsetting costs by using County equipment in construction projects and provincial grants.
- \$192,129 is contributed to capital and \$2,617,071 to Capital Reserves from this department.
- Represents approximately 43.53% (2024 – 40.75%) of 2025 Operating Budget Expenditures.
- For every \$100 of taxes collected in 2025, \$52 will be used for services provided by Public Works.

33 Airport Services

Barrhead Johnson Airport is a joint service between the County of Barrhead and the Town of Barrhead with expenses shared equally.

- 2025 Operating Budget presents an increase in expenditures from the 2024 Operating Budget of \$15,270 due to cyclical expenditures of line painting and regulatory review.
- \$18,000 is contributed to County Capital Reserves from this department.
- Revenue for this department is budgeted to cover 45.83% of the expenditures in 2025 which includes leases, fees, and contribution from the Town, leaving a Net Cost of \$42,875.
- Represents approximately 0.37% (2024 – 0.33%) of 2025 Operating Budget Expenditures.

40 Water & Sewer Utility Services (41 Water, 42 Sewer, 44 General Utility Services, 48 Lagoons)

County of Barrhead performs repairs and maintenance on water lines going to Manola and Neerlandia, which is paid for by the Barrhead Regional Water Commission (BRWC). Manola waterline and a portion of the Neerlandia waterline are leased by the BRWC.

Water is purchased by the County of Barrhead from the BRWC and charged to the water users through the water rates charged by the County. Other expenses incurred include contracted services, insurance, materials and supplies and utilities.

A Local Improvement Tax of \$21,885 is collected for the fire suppression reservoir that serves Northplex and future developments on the Kiel Industrial Lands on NE 27-59-3 W5M. Currently only Northplex and the County share in this expense and it is set aside in a reserve.

To service Kiel Industrial Park and mitigate any negative impacts on the Town of Barrhead's lagoon, Sanitary Pre-Treatment infrastructure is required. Planned for 2025, the estimated cost of the infrastructure is \$1,500,000, with funding to come from debentures. Sanitary Pre-Treatment infrastructure will be triggered when construction on the 2 lots that were sold in 2022 commence.

- Revenue for this department covers approximately 97.21% of the expenditures and comes from debenture, user fees, BRWC fees and Local Improvement Tax, leaving a net cost for water, sewer and lagoons to be \$58,775.
- Increase of 3% to water & sewer rates; with a budgeted recovery from water and sewer utility holders of 98%. If actual recovery exceeds 100%, excess will be transferred to reserves.
- No change in truck dumping fees, with any net operating surplus to go to reserves to fund future replacement or refurbishment of lagoons.
- 2025 Operating Budget includes \$245,634 contribution to Capital Reserves from this department, of which net operating surplus of \$17,954 from truck-dump lagoons and net operating surplus of \$20,795 from Truck Fill is planned to go to Capital Reserves.
- Represents approximately 11.47% (2024 – 10.93%) of 2025 Operating Budget Expenditures.

43 Waste Management

Net costs for operating the Barrhead Regional Landfill are split equally between the County of Barrhead and the Town of Barrhead. County also contributes to its own Capital Reserve for Landfill. Costs of operating the County's 6 Transfer Stations are borne solely by the County of Barrhead.

Expenses in this department primarily include contracted services, insurance, gravel, and provisions for closure of the landfill. Maintenance provided by County Public Works is recorded as an expense under Waste Collection, but also as revenue under Public Works.

- 2025 Operating Budget presents a 1.78% decrease in expenditures from the 2024 Operating budget.
- There is no revenue generated from the Transfer Stations, however the Landfill is expected to generate 43.30% of the operating expenditures from tipping fees and recycling. As the Town is the Unit of Authority for the Regional Landfill, only the net cost of operating the landfill is recorded as a "Transfer to Other Governments."
- Revenue is generated from the capital reserves; any interest earned on reserves is transferred to reserve.
- Net cost to the County to provide waste collection and disposal services is \$288,612.
- \$78,000 is contributed to Capital Reserves from this department.
- Represents approximately 1.48% (2024 – 1.67%) of 2025 Operating Budget Expenditures.
- For every \$100 of taxes collected in 2025, \$2 will be used for Waste Management.

51 Family & Community Support Services (FCSS)

FCSS municipal contributions are paid equally by the County of Barrhead and the Town of Barrhead. FCSS program is delivered by an external organization and is supported primarily

by provincial funding, which is contingent upon receiving a combined minimum contribution from both municipalities of 20% of eligible operating costs.

- County and Town each contribute \$77,149 to the FCSS program which exceeds the 20% minimum requirement.
- Represents approximately 0.37% (2024 – 0.40%) of 2025 Operating Budget Expenditures.
- For every \$100 of taxes collected in 2025, less than \$1 will be used for FCSS.

61 Land Use Planning, Zoning & Development

Revenues in this department are generated by fees for development permits, subdivision applications, use of specific Operating Reserves, and grant funding.

- Revenue for this department covers approximately 15.13% of the expenditures.
- A new position, Director of Rural Development, is allocated 25% to this department.
- Budget 2025 includes replacement of permitting system.
- Net cost to the County for this department is \$253,798.
- Contributions to Operating Reserves of \$10,000 from this department.
- Contribution to Capital Reserves of \$30,000 from this department.
- Represents approximately 1.42% (2024 – 1.53%) of 2025 Operating Budget Expenditures.
- For every \$100 of taxes collected in 2025, \$2 will be used for Land Use Planning, Zoning & Development.

62 Agricultural Services

Agricultural Services is made up of several program areas including General Operations, Extension, Vegetation Control, Conservation, Pest Control, Resource Management and ALUS.

In 2021, the County, along with Westlock County, and Athabasca County were successful in joining ALUS Canada, which provides funding for conservation projects and programming. County of Barrhead is the managing partner.

County of Barrhead is also the managing partner for the Resource Management stream of the provincial grant. Resource Management grant is provided for eligible activities undertaken for County of Barrhead, Westlock County, Athabasca County, and Thorhild County.

Multi-year provincial grant was signed in 2020, with annual funding established until 2024. Provincial and grant funding for 2025 has been budgeted at same levels as 2024 but actual funding is yet to be determined.

- Agricultural Services portion of budget reflects an increase in Net Cost of \$234,785 or 78.28%.
- A new position, Director of Rural Development, is allocated 50% to this department.

- In prior year, one-full time permanent employee was filling 2 roles: 0.45 FTE Safety Coordinator and 0.55 FTE Extension Coordinator & Seasonal Ag Crew Supervisor. Budget 2025 separates the positions and changes the 0.55 FTE Extension Coordinator & Seasonal Ag Crew Supervisor to a 1.0 FTE Assistant Agricultural Fieldman.
- Roadside spray program has been changed from a spot spray program to blanket spray program.
- Revenue for this department covers approximately 48.76% of the expenditures, leaving a net cost of \$534,724.
- \$52,000 is contributed to Capital Reserves.
- Represents approximately 4.94% (2024 – 4.34%) of 2025 Operating Budget Expenditures.
- For every \$100 of taxes collected in 2025, \$4 will be used for Agriculture Services.

63 Economic Development

This department's expenditures are primarily for salaries and benefits for 1.20 FTEs, public relation expenses, and special projects.

- 2025 Operating Budget presents a 27.98% increase in expenditures from 2024 or \$41,233.
- A new position, Director of Rural Development, is allocated 25% to this department.
- LIFT Business Conference & Trade Show in 2024 was successful and another event is planned for in 2025, but without grant funding.
- Budget also includes support for Community Futures Yellowhead East position for the next 3 years at a cost of \$5,000 annually.
- Net cost to the County for this department is \$188,594.
- There are no contributions to reserves from this department.
- Represents approximately 0.89% (2024 – 0.77%) of 2024 Operating Budget Expenditures.
- For every \$100 of taxes collected in 2025, \$1 will be used for Economic Development.

66 Subdivision & Land Development

In 2018 work commenced on Phase I of the Kiel Industrial Park and was completed in 2020. Any revenue that is generated from the sale of a lot is put back into reserves to fund future phases of the Kiel Industrial Park.

- There are no budgeted sales in 2025 but activities to sell lots are included in the Economic Development department.
- 2025 Operating Budget presents expenditures of \$283.
- Represents nil (2024 – nil) of 2025 Operating Budget Expenditures.

69 Land, Housing & Building Rentals

County has several small leases generating revenue of \$17,260 which is a slight decrease from 2024.

72 Recreational Services

Maintenance of our parks, open spaces and campgrounds are budgeted in this section. Public Works Department is responsible for these facilities.

In 2021, an interest-bearing loan of \$115,250 was provided to Barrhead Golf & Recreation Area Society for campground expansions, with funding to come from reserves. Starting in 2022, annual repayments from the Society of \$9,654.10 are returned to the reserve.

County of Barrhead continues to provide funding of \$25,000 for staffing and supervision of summer recreation programming to the Town of Barrhead.

County continues to make principal and interest payments of \$281,974 on the \$5,000,000 debenture borrowed for the capital contribution to the Barrhead Regional Aquatics Centre.

In addition, a contribution of \$351,431 to support the operation of Town recreational facilities (Arena, Aquatic Centre, Curling Rink) will be made to the Town. This contribution is a result of the Arbitrator selecting the County's Recreation Agreement which presented a funding model based on 0.03403% of a rolling 3-yr assessment (starting in 2017) or a minimum of \$312,679. As the County's assessment increases the contribution to the Town for recreation facilities also increases.

To support Misty Ridge, the County is facilitating a Strategic Planning session at an estimated cost of \$7,000, with funding to come from reserves. Additionally, \$30,000 is transferred to operating reserves for Misty Ridge support if conditions are met.

- Revenue for this department covers approximately 3.08% of the expenditures, leaving a net cost of \$745,763.
- \$39,654 is contributed to Operating Reserves from this department.
- Represents approximately 3.64% (2024 – 3.82%) of 2025 Operating Budget Expenditures.
- For every \$100 of taxes collected in 2025, \$5 will be used for Recreational Services.

74 Culture

Most of the expenditures in this section are related to the transfer of funds to other organizations to provide services to our residents.

The largest expenditure in this section is the \$171,070 contribution to libraries. County contributes to the Barrhead Public Library, which includes the Neerlandia Library, as well as the Yellowhead Regional Library. These contributions are based on the approved \$24.00 per capita contribution for Barrhead Public Library and \$4.75 per capita for Yellowhead Regional Library.

Expenditure associated with "Transfers to Organizations," which is used to make contributions to various local community organizations remains unchanged. Organizations must apply through the Community Grant Policy to be eligible for funding, to a maximum of \$2,500 per organization, with funding to come from reserves.

- 2025 Operating Budget presents an increase in expenditures from the 2024 Operating Budget of \$17,644.

- Revenue for this department covers approximately 90.11% of the expenditures, leaving a net cost of \$21,550. Revenues are from LGFF Operating Grants and Operating Reserves.
- There are no contributions to reserves from this department.
- Represents approximately 1.03% (2024 – 1.05%) of 2025 Operating Budget Expenditures.

CAPITAL BUDGET

Capital Budget proposes Capital Expenditures of \$4,798,999, in addition to transfers to Capital Reserves of \$3,313,705 and a transfer of reserves to current year operating of \$1,502,500 for a total Capital Budget of \$9,615,204.

Capital assets are purchased based on the 10-year Capital Plan. Roads selected for reconstruction are based on the Road Plan which is reviewed annually by Council.

2025 Capital Budget includes the following capital purchases and transfers:

12 Administration

- Renovations to the Admin building, including carpet has been deferred to 2026, except for a small amount budgeted in 2025 for architect fees of \$20,000, with funding coming from reserves.
- Servers and IT Infrastructure (Year 1 of 3) replacement at a cost of \$25,436, and telephone system replacement of \$15,000, with funding coming from reserves.
- Transfers of \$146,000 from operations to Capital Reserves:
 - \$96,000 for Computer & Equipment Reserve
 - \$50,000 for Building Reserve

23 Fire Fighting

- Training facility enhancements of \$5,950 (County's 50% share), with funding coming from a grant of \$2,500 and the balance coming from reserves.
- 2025 Rosenbauer Commercial Crew Cab Rear Mount Pumper for a cost of \$425,000 (County's 50% share), with funding coming from reserves.
- Transfers of \$97,000 from operations to Capital Reserves:
 - \$87,000 for Fire Equipment Reserves
 - \$10,000 for ERC Building & Equipment Reserves

26 Enforcement Services

- Portable Truck Scales for a cost of \$6,000
- LIDAR equipment for a cost of \$4,500
- Transfers of \$30,000 from operations to Capital Reserves:
 - \$30,000 for Enforcement Equipment Reserves

32 Public Works

- Equipment purchases of the following with funding to come from the trade in of old equipment and balance of the funding to come from Capital Reserves:
 - 1 grader with total cost of purchase of \$574,500 with proceeds on sale of old equipment of \$305,000 for net cost of \$269,500, to be funded from reserves.
 - 1 dozer with total cost of purchase of \$277,173 with proceeds on sale of old equipment of \$95,000, for net cost of \$182,173, to be funded from reserves.
 - Portable steamer & trailer unit with a cost of \$44,745 with funding coming from reserves. Old unit will be kept and used to increase culvert thawing capacity.
 - New equipment planned for PW Shop are equipment scan tool and AC recovery unit for a total cost of \$26,900, to be funded from reserves.
 - Completion of rig up of tandem truck with hoist, plow, snow wing & hydraulics. Remaining cost is \$143,723 and the sale of old equipment of \$31,000, leaving a net cost of \$112,713 to be funded from reserves.
 - Completion of rig up of plow truck with sander/oiler. Remaining cost is \$251,186 and the sale of old equipment of \$10,000, leaving a net cost of \$241,186 to be funded from reserves.
- Building and land improvements planned, with funding to come from reserves: shop floor repair at overhead door (\$5,500), salt/sand shed completion (\$24,013), and replacement of a County welcome sign (\$5,760).
- 6.25 miles of road reconstruction projects utilizing County forces for a total cost of \$1,308,050 with funds coming from operations of \$192,129, reserve funding of \$10,000, and \$1,105,921 from LGFF Capital grant for the following projects:
 - TWP RD 604A, through NW 30 and NE30-60-6-W5 – 1.25 miles
 - TWP Road 624A, South of 29, NE 29, NW 27, and NE 28-62-3-W5 – 2.0 mile
 - TWP 622 / RGE RD 43/TWP Rd 622A (Misty Ridge Corners East) – 2 miles
 - TWP RD 583, South of 24-58-4-W5, 1 mile
 - Completion of fencing for prior year road project 24-241
- Construction of 4 bridges for a total cost of \$1,353,723. Three bridges are funded 75% by grant funding. A 4th bridge has been denied STIP grant funding, but the County deems it necessary to replace in 2025. Funding will come from reserves.
 - Typically, the County only performs bridge work if successful in obtaining grant funding. Where project is approved for grant funding, the project is 75% grant funded and 25% Capital Reserve funded.
 - Additionally, County will apply for grant funding for 3 bridges. If successful in obtaining grant funding, these projects will be carried out in 2026. Some engineering work could occur in 2025, if grant funding is successful.

- Transfers of \$2,617,071 from operations to Capital Reserves
 - \$697,256 for Equipment Reserve
 - \$527,769 for Grader Reserve
 - \$50,000 for Building Reserve
 - \$75,000 for Aggregate Reserve
 - \$32,000 Gravel Pit Reclamation Reserve
 - \$177,154 Local Roads & Bridges Reserve
 - \$1,057,892 Local Roads & Bridges Reserves – one-time (reallocated from Tax Stabilization Reserve and Unrestricted Surplus)

33 Airport

- No capital expenditures planned for 2025.
- Transfer of \$18,000 from operations to Capital Reserves.

44 General Utility Services (41 Water & 42 Sewer & 48 Lagoons)

- Engineering for Manola Pump House & Reservoir upgrade at a cost of \$37,500, with funding to come from reserves.
- Commitment to Lac La Nonne Sanitary Sewer project, however costs and funding are still to be determined.
- Transfers of \$245,616 from operations to Capital Reserves:
 - \$21,885 for Fire Suppression Reserves
 - \$50,000 for Regional Water & Sewer Reserves
 - \$135,000 for Water & Sewer Reserves funded by Utility Rate and interest on reserves
 - \$17,936 for Lagoon Reserves – (Neerlandia, Lac La Nonne, and Thunder Lake)
 - \$20,795 for Truck Fill Reserve funded by truck fill revenues
- Transfer from \$1,500,000 from Capital Reserves to operating for Town Sani Pretreatment.

43 Waste Management

- Purchase of netting for Landfill for County's 50% cost of \$12,500, with funding to come from reserves.
- Compliance work required at Landfill for County's 50% cost of \$25,000, with funding to come from reserves.
- Transfers of \$78,000 from operations to Capital Reserves:
 - \$25,000 for Landfill Equipment Reserve

- \$53,000 for Landfill Reserve

61 Land Use Planning, Zoning & Development

- Transfer of \$30,000 from operations to Capital Reserves for Money in Lieu of Reserves.

62 Agricultural Services

- Purchase of a 2 ton spray truck (\$90,000) and spray system (\$48,000) for a cost of \$138,000 with sale of old equipment of \$7,000 for a net cost of \$131,000, with funding coming from reserves.
- Replacement of pasture sprayer (\$15,000) and quad tank sprayer (\$1,000) for rental program and the sale of old equipment of \$2,000 for a total net cost of \$14,000, with funding coming from reserves.
- Purchase of plastic mulch applicator at a cost of \$21,000 and sale of old equipment of \$1,000 for a net cost of \$20,000, with funding to come from reserves.
- Transfers of \$50,000 from operations to Capital Reserves:
 - \$10,000 for Ag Building Reserves
 - \$40,000 for Ag Vehicle & Equipment Reserves
- Transfers of \$2,500 from operations to fund repairs and maintenance for grain bag roller.

72 Recreation

- No capital expenditures planned for 2025.



presented to Council on May 20, 2025
(items shaded have changed since last meeting)



2025 COUNCIL RESOLUTION TRACKING LIST

(Items beyond the normal course of business)

| Resol. # | Resolution Topic | Responsible | Comments | Status |
|--------------|--|-------------|--|-----------------------|
| 2025-133-135 | Apporove signing landowner agreements for construction projects 24-640, 24-740, and 25-240 | PW/CAO | Fully executed | Complete May 7/25 |
| 2025-130 | Approve contract with Marshall Lines 2014 for 2025 County roadway and airport line painting project for a total cost not to exceed \$ 89,711.70. | PW/CAO | Contractor notified | Underway |
| 2025-129 | Approve contract with Marshall Lines 2014 for 2025 Crack Sealing Program on County roadways and the airport for a total cost of \$107,010. | PW/CAO | Contractor notified | Underway |
| 2025-128 | Sign agreements BF 74538 land acquisition | PW/CAO | Fully executed | Complete May 7/25 |
| 2025-119 | Direct Reeve to respond to committee concerns | CAO | Reeve sent email as directed | Complete Apr 15/25 |
| 2025-113 | Awarded tender for BF 77360 to Plains Constructors for \$348,073 including site occupancy | PW/CAO | Contractor notified | Underway |
| 2025-112 | Adopted 2025 Property Tax Bylaw 4-2025 | CS/EA | Posted to website | Complete Apr 16/25 |
| 2025-107-108 | Approved 3-Year Financial Plan & 10-Year Capital Plan | CS/CAO | Posted to website April 22, 2025 | Complete Apr 22/25 |
| 2025-106 | Revised 2025 Capital Budget from \$6,408,757 to \$9,543,169 | CS/CAO | Posted Operating Budget, Capital Budget, Budget Presentation and Budget Overview to website April 22, 2025 | Complete Apr 22/25 |
| 2025-105 | Adopt 2025 Operating Budget as presented with operating expenditures & revenue of \$21,124,510 | CS/CAO | | Complete Apr 22/25 |
| 2025-104 | Approved agreement with PHSD for County to conduct 2025 elections on behalf of PHSD | RO | Fully executed | Complete Apr 23/25 |
| 2025-099 | 2025 Police Funding Model recalculation, to the EcDev Op Budget and IT Reserve and to bring back adjustments in the 2025 Draft budget - Apr 15 | CS/CAO | Adjustments incorporated into 2025 DRAFT Budget for Council consideration | Complete Apr 15/25 |
| 2025-094 | Agreement for bee hives on County land | EA/CAO | Fully executed; applicant notified of need for all hives to be included in agreement | Complete Apr 10/25 |

| | | | | |
|-------------------|--|---------|---|--------------------|
| 2025-091 | Bring back Rates & Fees Bylaw to incorporate golf cart permit fees | CPO/CAO | Revisions to be brought back with 3rd reading | Underway |
| 2025-089-090, 123 | Gave first 2 readings to Golf Cart Pilot Project Bylaw and submit to AT for approval | CPO/CAO | May 6 - gave 3rd reading and sent back to AT; AT feedback received; Return to Council May 6; Waiting for AT approval before bringing back for 3rd reading | Underway |
| 2025-086, 124-126 | 1st reading of Community Standards bylaw; bring back in May | CPO/CAO | May 6 - Adopted amended bylaw; Return to Council May 6; Open to public comment | Complete May 6/25 |
| 2025-084 | Appointment of Fire Guardians | EA/CAO | Fire Chief & Guardians notified & website updated | Complete Apr 3/25 |
| 2025-081 | Appoint Greilach Lussier LLP as Auditor for 2025-29 | CS | Auditor informed of decision | Complete Apr 1/25 |
| 2025-080 | Approve 2024 audited financial statements(FS) & FIR; post FS to website | CS/COMM | Signed and posted to website | Complete Apr 22/25 |
| 2025-070 | Submit topic of Challenges with Gravel Pit Provincial Approval & Renewal Process to RMA Mayors & Reeves meeting; CAO to draft statement to be presented by Reeve at the RMA Ministerial Bear Pit session | CAO | Topic presented at RMA Mayors & Reeves's mtg Mar 17/25, and statement made by Reeve at RMA Ministerial Bear Pit session to Minister Schultz Mar 18/25 | Complete Mar 18/25 |
| 2025-065 | Cancel finance charges in amount of \$218.86 for customer RIVER0002. | CS | Cancelled finance charges | Complete Mar 21/25 |
| 2025-064 | Amend 2025 Operating Budget to include \$2,900 for a Rural Living Expo, event to be Apr 26 or May 3 (admin decides); offered in conjunction with County Appreciation Dinner. | CS/CAO | Amount included in budget | Complete Mar 6/25 |
| 2025-057 | Uphold Order to Remedy Contravention for file #2024-162-1032 and varied deadline to comply with Order to April 30, 2025. | CPO/CAO | Follow up notification in writing was sent to appellant | Complete Feb 20/25 |
| 2025-051 | Accepted all yr-end financial reports subject to audit adjustments & yr end finalizations | CS | Prepared for audit | Complete Feb 20/25 |
| 2025-049-050 | Appoint Assessor & approve 3-year contract | CS/CAO | Contract fully executed; Waiting for signatures | Complete Mar 6/25 |
| 2025-047 | Approve update to Policy PS-012 CPO Uniform & Equipment Standards | CPO/EA | Policy updated & submitted to Provincial Peace Officer Program | Complete Feb 20/25 |
| 2025-046 | Approve \$2,500 community grant to Barrhead Golf & Recreation Club | EA/CAO | Letter send to recipient and cheque initiated | Complete Feb 25/25 |
| 2025-043-045 | Appoint ARB Chair, Clerk, and panelists | EA | CRASC notified | Complete Feb 19/25 |

| | | | | |
|---------------|---|------------------|---|-----------------------|
| 2025-042 | Approved right-of-way agreements for BF 77360 | EA/CAO | Agreements signed | Complete Feb 18/25 |
| 2025-034 | Release 2024 funding to Barrhead Historical Society | CS | Cheque issued | Complete Mar 4/25 |
| 2025-033, 093 | Approves forwarding Bylaw 9-2024 road closure package to AT in accordance with legislated process for Road Closures. | EA/CAO | AT approved closure & Council approved bylaw; Documents have been submitted electronically for approval | Complete Apr 1/25 |
| 2025-032 | Approve 2024 reserve transactions as presented in 2024 Reserve Report | CS | Transaction complete | Complete Feb 4/25 |
| 2025-029 | Approve becoming a municipal member of Northwest of 16 Regional Tourism Association for 2025 at an annual fee of \$1,000 | RD/CAO | Admin attended AGM; Application form completed, signing under new Director, vendor being set up in accounting | Complete Mar 24/25 |
| 2025-027, 030 | Approve additional funding sources for 2024 capital & operational projects | CS | Transactions complete | Complete Feb 4/25 |
| 2025-025 | Approve marketing sponsorship opportunity request from Western Directives Inc & Nature Alive Adventures Inc in the amount of \$5,000. | EA/CAO | Payment submitted, project confirmed | Complete Feb 11/25 |
| 2025-024 | Purchase 2025 Ford F-550 crew cab 4x4 truck from Barrhead Ford for \$87,965.00 | AG | Unit has been ordered (4 month delivery) | Underway |
| 2025-023 | Purchase steamer & trailer unit from Pumps & Pressure for a cost of \$44,744.50 | PW | Unit has been ordered, estimated delivery May 2025 | Underway |
| 2025-013 | Write-off one outstanding AR account for \$1,965.02 as this account is uncollectable | CS | Journal entry completed | Complete Jan 8/25 |
| 2025-011 | Cancel existing certificates of title for 2 parcels of lands not sold at Dec 4/24 Public Auction; issue in name of County | Tax Clerk/CAO | Documentation submitted to land titles | Complete Jan 9/25 |
| 2025-008-010 | Approve COPTER exemptions | CS | Entries made | Complete Jan 9/25 |
| 2025-006 | Appoint Library member-at-large | EA/CAO | Library director notified | Complete Jan 9/25 |
| 2024-504-505 | 1st reading of Road Closure bylaw; Set public hearing for Feb 4/25 at 1:00 pm | EA/CAO | Feb 4/25 - Public Hearing | Complete Feb 4/25 |
| 2024-503 | Admin to research details on marketing sponsorship opportunity; bring back report to Feb 4/25 Council meeting. | COMM/CAO | Feb 4/25 - presented to Council for decision | Complete Feb 4/25 |
| 2024-502 | Received correspondence regarding Fire Invoice #00004415 for information. | EA/CAO | Email drafted to landowner regarding decision | Underway |

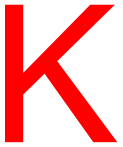
| | | | | |
|--------------|--|----------------|--|-----------------------|
| 2024-501 | Approved lease agreement renewal in SE 16-59-2-W5 | EA/CAO | Lease finalized; Mailed to leaseholder for signature | Complete Jan 22/25 |
| 2024-457-460 | Municipal Election Resolutions | EA/CAO | Website updated | Complete Jan 2/25 |
| 2024-449 | Bring back options/recommendations on use of sand/salt on County roads in Thunder Lake. | PW/CAO | Draft report submitted to CAO for review; Preliminary discussions with staff | Underway |
| 2024-410 | Bring back options on use of an undeveloped road allowance to allow access to recreational property at SE 26-59-6-W5. | CAO/PW/ DEV | Cross departmental review underway | Underway |
| 2024-398 | Directs CAO to move forward with exploring/negotiating options with GOA to become anchor tenant of ADLC. | CAO | Reeve & CAO engaged Minister Infrastructure at RMA, followed up requested by Minister; Mtg rescheduled Feb 25/25; Preliminary contact made with GOA to schedule mtg in new year; Draft Concept Floor Plans complete | Underway |
| 2024-343 | Include discussion on the condition of Twp Rd 604 leading to Clear Lake Campground in the 2025 budget workshops. | CS/CAO | Patching, blading, & gravel budgeted in 2025; Further discussion during Nov 27&28 budget workshop; Council reminded of topic on Oct 10/24 budget mtg; will bring back for further discussion once Rural Road Study completed by consultants | Complete Apr 15/25 |
| 2024-301 | Form an IAC with Town and CAO to work with Town Admin to develop a draft bylaw to establish and define the function of an IAC | CAO | Apr 30/25 met Sturgeon County to discuss models; Jan 7/25 CAOs met to discuss next steps; Sept 10/24 Town Council accepted recommendation from ICF Committee to establish a forum for elected officials to exchange information of mutual interest | Underway |
| 2024-270 | Approved purchase of 2025 Caterpillar 150 AWD motor grader from Finning for \$574,500 & trade-in Unit #219, a 2019 Caterpillar 140M3 motor grader, to Finning for \$305,000. | PW/CAO | Suppliers have been notified | Underway |
| 2024-269 | Approved purchase of 2025 Caterpillar D2 LGP dozer from Finning for \$277,173 & trade-in Unit #305, a 2019 Caterpillar D4K LGP dozer to Finning for \$95,000 | PW/CAO | Suppliers have been notified | Underway |
| 2024-225 | Flag Agriculture, Small Scale Operation for future discussion | CAO | | Not started |

| | | | | |
|---------------|---|------------|--|----------|
| 2024-149, 179 | Approved purchase salt/sand storage building incl installation from Coverco Buildings Ltd. for the price of \$395,426.65 excluding GST. | PW | Complete except for door installation; Contractor currently building structure; Pad constructed by COB; Contracts awarded for paving, building; Company notified | Underway |
| 2024-070 | Dispose of Unit 542, Unit 533 along with its plow attachments, which are Units 535, 536, and 537, as well as the plow attachments from Unit 543, which are Units 544 and 540. | PW/CS | | Underway |
| 2024-062 | Council approved signing the land exchange agreement and to cancel the portion of Road Plan 2000MC north of NW 2-62-4-W5 containing approximately 0.938 ha (2.32 acres). | EA/DEV | Submitted to Land Titles for Registration; Approval received and sent to surveyor to finalize road plan; Alberta Transportation contacted for permission to close portion of road plan | Underway |
| 2023-296 | Negotiate Use Agreement with NSC to construct a ball diamond near Neerlandia Lagoon and bring back to Council for final consideration. | CAO/DEV | To Council May 20/25; NSC signed Apr 21/25; to be returned to Council; Resent to NSC March 24/25 ; Agreement shared with NSC; project likely put on hold until 2025; Draft agreement being prepared to support discussions | Underway |
| 2023-208 | Administration to send a letter of intent to Maykut Farms expressing the County's desire to enter into a lease agreement in 2026 for a portion of the gravel pit located in NE 3-63-4-W5. | PW/CAO | Revisions made & resent to pit owner; Letter of Intent sent to pit owner; Discussion with owner to confirm specifications, letter drafted; Gravel pit owner notified verbally of County's intent | Underway |
| 2022-448 | Draft congratulatory letter for Reeve's signature to new Min of MA and provide info on County of Barrhead strategic initiatives. | CAO/EA | New minister, revising message | Underway |
| 2022-166 | Preliminary consolidated report on status of wastewater infrastructure | CAO/PW/DF | Consolidating all lagoon reports (T.L. received Dec/22); incorporating asset management principles and discussions with LSAC | Underway |
| 2021-174 | VSU - letter to MLA re support and current service delivery model | CAO/EA | Met with VSU representative to better understand situation/impact; Rough draft prepared | Underway |
| 2019-352 | Follow-up letter to Minister Municipal Affairs | EA/CAO | Notes distributed | Underway |
| 2018-029 | Service Contract Review | FIN/EA/CAO | Initial list has been compiled. | Underway |

| | | | | |
|----------|---|---------|--|----------------------|
| 2017-325 | Develop a bylaw to provide necessary tools to deal with enforcement issues as an interim step | CAO/Dev | Community Standards Bylaw adopted; 1st rdng to Council Apr 1/25; Admin review Feb 26/25, tentative date for Council is Apr 1/25; Reviewed with Council at Dec 5/24 Committee of Whole; Bylaw is drafted, timeline to be discussed with Council; Work with LSA Bylaw enforcement to draft bylaw to use in the interim while developing a more substantive bylaw through public consultation | Complete May 6/25 |
| 2017-245 | Policy for Special Events | CAO/Dev | Discussion with Council at Dec 5/24 Committee of Whole; Reviewing policies from neighbouring municipalities | Underway |



COUNTY OF BARRHEAD NO.11
CASH, INVESTMENTS, & TAXES RECEIVABLE
Wednesday, April 30, 2025



| | April YTD 2025 | April YTD 2024 |
|---|----------------------|----------------------|
| CASH: | | |
| On Hand | \$300 | \$300 |
| Deposits | 496,187 | 253,636 |
| Disbursements | 46,621 | 106,554 |
| Savings | 2,670,038 | 2,176,503 |
| Tax Trust | 87,282 | 23,694 |
| Municipal Reserve | 573,341 | 539,970 |
| CCBF Account | 799,114 | - |
| SHORT TERM DEPOSITS: | | |
| 31 day Notice | 1,055,291 | 11,505 |
| 60 day Notice | 1,070,903 | 1,416,870 |
| 90 day Notice | 5,334,541 | 7,658,946 |
| Total Cash and Temporary Investments | <u>12,133,618</u> | <u>12,187,979</u> |
| INVESTMENTS | | |
| Term Deposits | 2,305,688 | 2,224,475 |
| Funds Held In Trust | - | 1,606,027 |
| Other Investments | 22,492 | 21,283 |
| Total Investments | <u>2,328,180</u> | <u>3,851,785</u> |
| TAXES AND GRANTS IN LIEU RECEIVABLE: | | |
| Current | (618,150) | (748,222) |
| Arrears | 589,313 | 457,761 |
| Forfeited Land | 26,066 | 4,719 |
| | <u>(2,771)</u> | <u>(285,741)</u> |
| Allowance for Uncollectible Taxes | (145,000) | (100,000) |
| Total Taxes & Grants in Lieu Receivable | <u>(147,771)</u> | <u>(385,741)</u> |
| # of Tax Rolls on TIPP | 319 | 313 |
| DEFERRED REVENUE | | |
| MSI | - | 764,208 |
| CCBF | 799,114 | 767,742 |
| Others | 25,625 | 71,073 |
| | <u>824,739</u> | <u>1,603,023</u> |
| RESERVES | | |
| Unrestricted | 1,867,178 | 2,527,487 |
| Current YTD Budget | (3,207,451) | (2,490,527) |
| Operating | 1,922,165 | 1,699,604 |
| Capital | 12,523,355 | 10,557,637 |
| | <u>13,105,246</u> | <u>12,294,202</u> |

Payment Issued
For Month ended April 30, 2025



| Vendor ID | Vendor Name | Document Date | Document Number | Document Amount | Voided |
|-----------|---|---------------|-----------------|-----------------|--------|
| BARR006 | Barrhead & District Social Housing | 2025-04-01 | 911954 | 232,472.02 | No |
| GJWF001 | GJW Farm Ltd. | 2025-04-01 | 911955 | 120.00 | No |
| MILL005 | Milligan, Kristopher | 2025-04-01 | 911956 | 28.88 | No |
| WRME001 | W.R. Meadows of Western Canada | 2025-04-01 | 911957 | 474.62 | No |
| CALM001 | Calmont Equipment Ltd. | 2025-04-01 | 911958 | 91.73 | No |
| ATHA001 | Athabasca County | 2025-04-15 | 911959 | 400.98 | No |
| BARR051 | Barrhead Machine & Welding (2023) Ltd. | 2025-04-15 | 911960 | 434.30 | No |
| DARR001 | Darr, Amy | 2025-04-15 | 911961 | 31.49 | No |
| FALC001 | Falcon Equipment - Alberta | 2025-04-15 | 911962 | 4,554.65 | No |
| GOVE004 | Government of Alberta - Forestry & Parks | 2025-04-15 | 911963 | 1,120.00 | No |
| GOVE005 | Government of Alberta - Municipal Affairs | 2025-04-15 | 911964 | 16,095.12 | No |
| HOGA001 | Hogan, Marie Louise | 2025-04-15 | 911965 | 25.00 | No |
| HOUS001 | House Of Print | 2025-04-15 | 911966 | 756.00 | No |
| KVZC001 | KVZ Contracting Ltd. | 2025-04-15 | 911967 | 2,494.80 | No |
| PACI001 | Pacific Coastcom Communications Inc. | 2025-04-15 | 911968 | 252.00 | No |
| STEE001 | Steele, Sean & Michele | 2025-04-15 | 911969 | 100.00 | No |
| SUGA001 | Sugar & Spice Catering | 2025-04-15 | 911970 | 1,521.45 | No |
| THEP001 | The Patchman | 2025-04-15 | 911971 | 682.50 | No |
| VASS001 | Vass IT Professional Services Inc. | 2025-04-15 | 911972 | 27,739.83 | No |
| WRME001 | W.R. Meadows of Western Canada | 2025-04-15 | 911973 | 525.07 | No |
| YOLO001 | YOLO Nomads | 2025-04-15 | 911974 | 2,863.00 | Yes |
| YOLO001 | YOLO Nomads | 2025-04-15 | 911975 | 2,863.00 | No |
| DIRE001 | Direct Energy Business | 2025-04-01 | EFT000000002673 | 5,612.95 | Yes |
| DKSE001 | D & K Services | 2025-04-01 | EFT000000002679 | 601.65 | No |
| IMPR001 | Improve Consulting Group Inc. | 2025-04-01 | EFT000000002680 | 5,951.46 | No |
| KNMSA0001 | KNM Sales & Service Ltd. | 2025-04-01 | EFT000000002681 | 851.97 | No |
| MCLE001 | McLean's Auto Parts LTD. | 2025-04-01 | EFT000000002682 | 242.51 | No |
| MERL001 | Merlin Shredding | 2025-04-01 | EFT000000002683 | 84.00 | No |
| MPAE001 | MPA Engineering Ltd | 2025-04-01 | EFT000000002684 | 27,061.13 | No |
| NOZA001 | Nozack, Michael | 2025-04-01 | EFT000000002685 | 61,907.85 | No |
| PEMB002 | Pembina Hills School Division | 2025-04-01 | EFT000000002686 | 1,611.08 | No |
| REDL002 | Red Lion Express Inc. | 2025-04-01 | EFT000000002687 | 236.85 | No |
| SHAZ001 | Shazel Cleaning | 2025-04-01 | EFT000000002688 | 425.25 | No |
| TOMC001 | TomCat Sales & Rentals | 2025-04-01 | EFT000000002689 | 392.55 | No |
| UNIO001 | Union Tractor Ltd. | 2025-04-01 | EFT000000002690 | 872.91 | No |
| WHIT003 | White, Matthew | 2025-04-01 | EFT000000002691 | 294.00 | No |
| COUN004 | Country Comfort Consulting Ltd. | 2025-04-01 | EFT000000002692 | 3,740.10 | No |
| UFAC001 | UFA Co-operative Limited | 2025-04-03 | EFT000000002693 | 2,629.73 | No |
| RECE001 | Receiver General For Canada | 2025-04-03 | EFT000000002694 | 104,710.00 | No |
| LOCA001 | Local Authorities Pension Plan | 2025-04-03 | EFT000000002695 | 47,029.98 | No |
| COUN004 | Country Comfort Consulting Ltd. | 2025-04-09 | EFT000000002696 | 2,839.20 | No |

Payment Issued
For Month ended April 30, 2025

| Vendor ID | Vendor Name | Document Date | Document Number | Document Amount | Voided |
|-----------|--|---------------|-----------------|-----------------|--------|
| NEER003 | Neerlandia Co-op Association | 2025-04-09 | EFT000000002697 | 2,473.62 | No |
| PEMB004 | Pembina West Co-op | 2025-04-09 | EFT000000002698 | 13,479.66 | No |
| BENE0001 | Benefits By Design | 2025-04-14 | EFT000000002699 | 21,050.89 | No |
| MYHS100 | MYHSA | 2025-04-09 | EFT000000002700 | 46.61 | No |
| 1737001 | 1737069 Alberta Ltd. | 2025-04-17 | EFT000000002701 | 4,788.00 | No |
| 5969001 | 596947 Alberta Ltd. | 2025-04-17 | EFT000000002702 | 38,346.95 | No |
| ACKL001 | Acklands Grainger Inc. | 2025-04-17 | EFT000000002703 | 282.56 | No |
| ALBE015 | Alberta Urban Municipalities Association | 2025-04-17 | EFT000000002704 | 1,428.00 | No |
| ARLE001 | Arlen & Marian Stocking | 2025-04-17 | EFT000000002705 | 361.41 | No |
| ASSO002 | Associated Engineering Alberta Ltd. | 2025-04-17 | EFT000000002706 | 14,563.50 | No |
| BARR020 | Barrhead Ford Sales Inc. | 2025-04-17 | EFT000000002707 | 1,109.13 | No |
| BARR024 | Barrhead Home Hardware Building Centre | 2025-04-17 | EFT000000002708 | 38,392.20 | No |
| BARR030 | Barrhead Public Library | 2025-04-17 | EFT000000002709 | 35,262.00 | No |
| BARR032 | Barrhead Regional Water Commission | 2025-04-17 | EFT000000002710 | 9,113.36 | No |
| CATA002 | Catalis Technologies Canada Ltd. | 2025-04-17 | EFT000000002711 | 52,389.06 | No |
| CERT002 | Certified Tracking Solutions | 2025-04-17 | EFT000000002712 | 452.34 | No |
| CLEA001 | Clear Tech Industries Inc. | 2025-04-17 | EFT000000002713 | 1,148.43 | No |
| DIAM001 | Diamond International Trucks | 2025-04-17 | EFT000000002714 | 381.07 | No |
| DROZ001 | Drozd, Doug | 2025-04-17 | EFT000000002715 | 310.11 | No |
| GENT001 | Gentry-Burton, Margaret | 2025-04-17 | EFT000000002716 | 214.89 | No |
| GRAB001 | Grabler, Randy | 2025-04-17 | EFT000000002717 | 119.50 | No |
| GREAO01 | Great West Newspapers LP | 2025-04-17 | EFT000000002718 | 567.00 | No |
| GREG001 | Gregg Distributors Ltd. | 2025-04-17 | EFT000000002719 | 710.40 | No |
| GRIZ001 | Grizzly Trail Motors Ltd. | 2025-04-17 | EFT000000002720 | 13.21 | No |
| INDI001 | Indixio | 2025-04-17 | EFT000000002721 | 787.50 | No |
| KLEI002 | Kleinfeldt, Ronald | 2025-04-17 | EFT000000002722 | 373.56 | No |
| LANE001 | Lane, William | 2025-04-17 | EFT000000002723 | 753.28 | No |
| LOND001 | London Life | 2025-04-17 | EFT000000002724 | 250.00 | No |
| LUKE001 | Luke's Contract Hauling | 2025-04-17 | EFT000000002725 | 4,300.01 | No |
| MUNI001 | Municipal Planning Services Ltd. | 2025-04-17 | EFT000000002726 | 73.50 | No |
| PEMB002 | Pembina Hills School Division | 2025-04-17 | EFT000000002727 | 1,099.41 | No |
| PEMB004 | Pembina West Co-op | 2025-04-17 | EFT000000002728 | 630.28 | No |
| PRAI001 | Prairie Battery | 2025-04-17 | EFT000000002729 | 108.10 | No |
| PREU001 | Preugschas, Walter | 2025-04-17 | EFT000000002730 | 175.68 | No |
| PROP002 | Properzi, Paul | 2025-04-17 | EFT000000002731 | 271.32 | No |
| REDL002 | Red Lion Express Inc. | 2025-04-17 | EFT000000002732 | 267.41 | No |
| ROAD001 | Rodata Services Ltd. | 2025-04-17 | EFT000000002733 | 319.20 | No |
| SCHA001 | Schatz, Marvin | 2025-04-17 | EFT000000002734 | 263.96 | No |
| SHAZ001 | Shazel Cleaning | 2025-04-17 | EFT000000002735 | 1,060.50 | No |
| SMAL001 | Small Power Ltd. | 2025-04-17 | EFT000000002736 | 456.91 | No |
| TOWN001 | Town of Barrhead | 2025-04-17 | EFT000000002737 | 110,687.50 | No |

Payment Issued
For Month ended April 30, 2025

| Vendor ID | Vendor Name | Document Date | Document Number | Document Amount | Voided |
|------------------------|-----------------------------------|---------------|-----------------|-----------------|-------------------|
| WEST011 | Westlock County | 2025-04-17 | EFT000000002738 | 658.68 | No |
| XERO100 | Xerox Canada Ltd. | 2025-04-17 | EFT000000002739 | 325.36 | No |
| CANO001 | Canoe Procurement Group of Canada | 2025-04-17 | EFT000000002740 | 14,522.47 | No |
| DIRE001 | Direct Energy Business | 2025-04-03 | EFT000000002741 | 5,524.36 | No |
| MYHS100 | MYHSA | 2025-04-09 | EFT000000002742 | 46.61 | No |
| MYHS100 | MYHSA | 2025-04-16 | EFT000000002743 | 319.07 | No |
| MYHS100 | MYHSA | 2025-04-18 | EFT000000002744 | 213.60 | No |
| BELL001 | Bell Canada | 2025-04-21 | EFT000000002745 | 698.88 | No |
| COUN004 | Country Comfort Consulting Ltd. | 2025-04-28 | EFT000000002746 | 436.80 | No |
| EHRE001 | Ehrenholz, Valerie | 2025-04-28 | EFT000000002747 | 182.35 | No |
| GOET001 | Goettlicher, Barb | 2025-04-28 | EFT000000002748 | 51.44 | No |
| AMSC002 | AMSC (BMO PCARD) | 2025-04-28 | EFT000000002749 | 16,398.89 | No |
| UFAC001 | UFA Co-operative Limited | 2025-04-28 | EFT000000002750 | 6,298.39 | No |
| MYHS100 | MYHSA | 2025-04-25 | EFT000000002751 | 101.16 | No |
| TRAN004 | TransAlta Energy Marketing | 2025-04-28 | EFT000000002752 | 4,542.02 | No |
| TRAN004 | TransAlta Energy Marketing | 2025-04-28 | EFT000000002753 | 4,838.11 | No |
| GOVE002 | Government of Alberta Land Titles | 2025-04-30 | EFT000000002754 | 348.00 | No |
| MYHS100 | MYHSA | 2025-04-30 | EFT000000002755 | 894.83 | No |
| XERO100 | Xerox Canada Ltd. | 2025-04-30 | EFT000000002757 | 361.27 | No |
| VOIDED Payments | | | | - | 8,475.95 |
| Payments Issued | | | | | 969,909.97 |



COUNTY OF BARRHEAD NO.11
YTD BUDGET REPORT
Summary of All Units
For the Four Months Ending April 30, 2025



| | April 2025 YTD | 2025 Budget | Budget Variance | % Variance | April 2024 YTD | PY (2024) |
|---|----------------------|--------------------|--------------------|------------------|----------------------|--------------------|
| REVENUE | | | | | | |
| Municipal taxes | - | \$14,319,457 | \$14,319,457 | 100.00% | - | \$13,314,139 |
| Local improvement levy | - | 21,885 | 21,885 | 100.00% | - | 21,885 |
| Aggregate levy | 40,820 | 75,000 | 34,180 | 45.57% | 2,223 | 112,571 |
| User fees and sale of goods | 226,376 | 980,653 | 754,277 | 76.92% | 297,616 | 989,541 |
| Rental income | 29,473 | 85,786 | 56,313 | 65.64% | 25,906 | 70,924 |
| Allocation for in-house equip Rental | 2,924 | 835,025 | 832,101 | 99.65% | 2,263 | 841,570 |
| Penalties and costs on taxes | 28,487 | 150,000 | 121,513 | 81.01% | 22,258 | 153,450 |
| Licenses, permits and fees | 31,332 | 44,500 | 13,168 | 29.59% | 12,912 | 64,507 |
| Returns on investment | 174,458 | 531,333 | 356,875 | 67.17% | 289,675 | 781,819 |
| Other governments transfer for operating | 12,438 | 1,213,938 | 1,201,500 | 98.98% | 555,983 | 1,286,343 |
| Other revenue | 10,261 | 1,551,843 | 1,541,582 | 99.34% | 14,396 | 51,241 |
| Drawn from unrestricted reserves | 4,940 | 1,124,271 | 1,119,331 | 99.56% | - | 1,672,158 |
| Drawn from operating reserves | 11,568 | 188,319 | 176,751 | 93.86% | 30,592 | 44,114 |
| Contribution from capital program | 1,991 | 2,500 | 509 | 20.36% | - | - |
| TOTAL REVENUE | 575,068 | 21,124,509 | 20,549,442 | 97.28% | 1,253,824 | 19,404,261 |
| EXPENDITURES | | | | | | |
| Salaries and benefits | 1,498,479 | 4,986,346 | 3,487,867 | 69.95% | 1,373,200 | 4,494,116 |
| Materials, goods, supplies | 464,405 | 3,221,902 | 2,757,497 | 85.59% | 597,807 | 2,888,394 |
| Utilities | 38,961 | 143,110 | 104,149 | 72.78% | 39,028 | 133,339 |
| Contracted and general services | 408,455 | 2,096,100 | 1,687,644 | 80.51% | 420,745 | 1,918,834 |
| Purchases from other governments | 55,928 | 327,400 | 271,472 | 82.92% | 50,256 | 246,142 |
| Transfer to other governments | 219,298 | 2,789,810 | 2,570,512 | 92.14% | 230,410 | 1,265,984 |
| Transfer to individuals and organizations | 10,853 | 115,911 | 105,058 | 90.64% | 14,114 | 95,766 |
| Transfer to local boards and agencies | 84,079 | 176,464 | 92,385 | 52.35% | 81,642 | 170,784 |
| Interest on long term debt | - | 104,820 | 104,820 | 100.00% | - | 109,598 |
| Principal payment for debenture | - | 177,154 | 177,154 | 100.00% | - | 172,158 |
| Provision for allowances | - | 10,000 | 10,000 | 100.00% | - | 45,000 |
| Bank charges and short term interest | 499 | 1,970 | 1,471 | 74.65% | 585 | 1,606 |
| Tax cancellations | - | 18,800 | 18,800 | 100.00% | - | 18,730 |
| Other expenditures | 0 | 30 | 30 | 100.50% | 0 | 9,790 |
| Requisitions | 938,854 | 3,356,955 | 2,418,101 | 72.03% | 905,783 | 3,007,765 |
| Transfer to operating reserves | 9,654 | 91,904 | 82,250 | 89.50% | 12,154 | 255,151 |
| Transfer to capital reserves | 53,054 | 3,313,705 | 3,260,651 | 98.40% | 18,627 | 3,584,376 |
| Transfer to capital program | - | 192,129 | 192,129 | 100.00% | - | 142,098 |
| TOTAL EXPENDITURES | 3,782,519 | 21,124,509 | 17,341,991 | 82.09% | 3,744,351 | 18,559,631 |
| NET COST / (REVENUE): | 3,207,451 | 0 | (3,207,451) | 179187212 | 2,490,527 | (844,630) |
| NET COST - OPERATING FUND | 3,163,242 | (2,282,648) | (5,445,890) | 238.58% | 2,490,338 | (3,109,983) |
| NET COST - RESERVE FUND | 46,200 | 2,093,019 | 2,046,818 | 97.79% | 189 | 2,123,255 |
| NET COST - CAPITAL FUND | (1,991) | 189,629 | 191,620 | 101.05% | - | 142,098 |



COUNTY OF BARRHEAD NO.11
YTD BUDGET REPORT
GENERAL GOVERNMENT
For the Four Months Ending April 30, 2025

| | April 2025 YTD | 2025 Budget | Budget Variance | % Variance | April 2024 YTD | PY (2024) |
|----------------------------------|----------------------|----------------|--------------------|---------------|----------------------|--------------|
| REVENUE | | | | | | |
| Municipal taxes | - | \$14,319,457 | \$14,319,457 | 100.00% | - | \$13,314,139 |
| Penalties and costs on taxes | 28,487 | 150,000 | 121,513 | 81.01% | 22,258 | 153,450 |
| Returns on investment | 165,474 | 412,000 | 246,526 | 59.84% | 277,319 | 648,671 |
| Other revenue | - | 8,117 | 8,117 | 100.00% | - | - |
| Drawn from unrestricted reserves | - | 1,119,321 | 1,119,321 | 100.00% | - | 1,672,158 |
| Drawn from operating reserves | - | 125,725 | 125,725 | 100.00% | - | - |
| TOTAL REVENUE | 193,961 | 16,134,620 | 15,940,659 | 98.80% | 299,577 | 15,788,418 |
| EXPENDITURES | | | | | | |
| Provision for allowances | - | 10,000 | 10,000 | 100.00% | - | 45,000 |
| Tax cancellations | - | 18,800 | 18,800 | 100.00% | - | 18,730 |
| Other expenditures | - | 30 | 30 | 100.00% | - | 9,789 |
| Requisitions | 938,854 | 3,356,955 | 2,418,101 | 72.03% | 905,783 | 3,007,765 |
| Transfer to operating reserves | - | - | - | 0.00% | - | 172,158 |
| Transfer to capital reserves | - | - | - | 0.00% | - | 1,500,000 |
| TOTAL EXPENDITURES | 938,854 | 3,385,785 | 2,446,931 | 72.27% | 905,783 | 4,753,443 |
| NET COST / (REVENUE): | 744,893 | (12,748,835) | (13,493,728) | 105.84% | 606,206 | (11,034,975) |
| NET COST - OPERATING FUND | 744,893 | (11,503,789) | (12,248,682) | 106.48% | 606,206 | (11,034,975) |
| NET COST - RESERVE FUND | - | (1,245,046) | (1,245,046) | 100.00% | - | - |



COUNTY OF BARRHEAD NO.11
YTD BUDGET REPORT
General Municipal
For the Four Months Ending April 30, 2025

| | April 2025 YTD | 2025 Budget | Budget Variance | % Variance | April 2024 YTD | PY (2024) |
|----------------------------------|----------------------|--------------------|--------------------|----------------|----------------------|------------------|
| REVENUE | | | | | | |
| Penalties and costs on taxes | \$28,487 | \$150,000 | \$121,513 | 81.01% | \$22,258 | \$153,450 |
| Returns on investment | 165,474 | 412,000 | 246,526 | 59.84% | 277,319 | 648,671 |
| Drawn from unrestricted reserves | - | 1,119,321 | 1,119,321 | 100.00% | - | 1,672,158 |
| Drawn from operating reserves | - | 115,725 | 115,725 | 100.00% | - | - |
| TOTAL REVENUE | 193,961 | 1,797,046 | 1,603,085 | 89.21% | 299,577 | 2,474,279 |
| EXPENDITURES | | | | | | |
| Transfer to operating reserves | - | - | - | 0.00% | - | 172,158 |
| Transfer to capital reserves | - | - | - | 0.00% | - | 1,500,000 |
| TOTAL EXPENDITURES | - | - | - | 0.00% | - | 1,672,158 |
| NET COST / (REVENUE): | (193,961) | (1,797,046) | (1,603,085) | 89.21% | (299,577) | (802,121) |
| NET COST - OPERATING FUND | (193,961) | (562,000) | (368,039) | 65.49% | (299,577) | (802,121) |
| NET COST - RESERVE FUND | - | (1,235,046) | (1,235,046) | 100.00% | - | - |



COUNTY OF BARRHEAD NO.11
YTD BUDGET REPORT
Tax & Requisitions
For the Four Months Ending April 30, 2025

| | April 2025 YTD | 2025 Budget | Budget Variance | % Variance | April 2024 YTD | PY (2024) |
|----------------------------------|----------------------|----------------|--------------------|---------------|----------------------|--------------|
| REVENUE | | | | | | |
| Municipal taxes | - | \$14,319,457 | \$14,319,457 | 100.00% | - | \$13,314,139 |
| Other revenue | - | 8,117 | 8,117 | 100.00% | - | - |
| Drawn from operating reserves | - | 10,000 | 10,000 | 100.00% | - | - |
| TOTAL REVENUE | - | 14,337,574 | 14,337,574 | 100.00% | - | 13,314,139 |
| EXPENDITURES | | | | | | |
| Provision for allowances | - | 10,000 | 10,000 | 100.00% | - | 45,000 |
| Tax cancellations | - | 18,800 | 18,800 | 100.00% | - | 18,730 |
| Other expenditures | - | 30 | 30 | 100.00% | - | 9,789 |
| Requisitions | 938,854 | 3,356,955 | 2,418,101 | 72.03% | 905,783 | 3,007,765 |
| TOTAL EXPENDITURES | 938,854 | 3,385,785 | 2,446,931 | 72.27% | 905,783 | 3,081,284 |
| NET COST / (REVENUE): | 938,854 | (10,951,789) | (11,890,643) | 108.57% | 905,783 | (10,232,855) |
| NET COST - OPERATING FUND | 938,854 | (10,941,789) | (11,880,643) | 108.58% | 905,783 | (10,232,855) |
| NET COST - RESERVE FUND | - | (10,000) | (10,000) | 100.00% | - | - |



COUNTY OF BARRHEAD NO.11
YTD BUDGET REPORT
ADMINISTRATION & LEGISLATIVE
For the Four Months Ending April 30, 2025

| | April 2025 YTD | 2025 Budget | Budget Variance | % Variance | April 2024 YTD | PY (2024) |
|--|----------------------|------------------|--------------------|----------------|----------------------|------------------|
| REVENUE | | | | | | |
| User fees and sale of goods | \$7,400 | \$48,829 | \$41,428 | 84.84% | \$8,032 | \$49,279 |
| Other governments transfer for operating | - | 1,150 | 1,150 | 100.00% | 4,900 | 33,744 |
| Other revenue | 3,928 | 10,000 | 6,072 | 60.72% | 6,885 | 18,762 |
| Drawn from operating reserves | - | 15,833 | 15,833 | 100.00% | - | - |
| TOTAL REVENUE | 11,328 | 75,812 | 64,484 | 85.06% | 19,818 | 101,785 |
| EXPENDITURES | | | | | | |
| Salaries and benefits | 464,458 | 1,373,866 | 909,408 | 66.19% | 448,497 | 1,290,941 |
| Materials, goods, supplies | 46,483 | 75,993 | 29,510 | 38.83% | 46,993 | 60,121 |
| Utilities | 5,192 | 17,800 | 12,608 | 70.83% | 4,923 | 14,277 |
| Contracted and general services | 141,372 | 446,412 | 305,041 | 68.33% | 145,234 | 454,690 |
| Bank charges and short term interest | 499 | 1,970 | 1,471 | 74.65% | 585 | 1,606 |
| Transfer to operating reserves | - | 2,304 | 2,304 | 100.00% | - | 4,429 |
| Transfer to capital reserves | - | 146,000 | 146,000 | 100.00% | - | 70,000 |
| TOTAL EXPENDITURES | 658,004 | 2,064,345 | 1,406,341 | 68.13% | 646,232 | 1,896,063 |
| NET COST / (REVENUE): | 646,676 | 1,988,533 | 1,341,857 | 67.48% | 626,415 | 1,794,278 |
| NET COST - OPERATING FUND | 646,676 | 1,856,063 | 1,209,387 | 65.16% | 626,415 | 1,719,849 |
| NET COST - RESERVE FUND | - | 132,470 | 132,470 | 100.00% | - | 74,429 |



COUNTY OF BARRHEAD NO.11
YTD BUDGET REPORT
Legislative
For the Four Months Ending April 30, 2025

| | April 2025 YTD | 2025 Budget | Budget Variance | % Variance | April 2024 YTD | PY (2024) |
|----------------------------------|----------------------|----------------|--------------------|----------------|----------------------|----------------|
| REVENUE | | | | | | |
| Other revenue | \$2,241 | \$5,000 | \$2,759 | 55.17% | \$3,667 | \$7,121 |
| Drawn from operating reserves | - | 3,333 | 3,333 | 100.00% | - | - |
| TOTAL REVENUE | 2,241 | 8,333 | 6,092 | 73.10% | 3,667 | 7,121 |
| EXPENDITURES | | | | | | |
| Salaries and benefits | 97,320 | 310,917 | 213,597 | 68.70% | 101,090 | 282,278 |
| Materials, goods, supplies | 875 | 4,143 | 3,269 | 78.89% | 800 | 2,327 |
| Contracted and general services | 12,830 | 46,406 | 33,576 | 72.35% | 13,209 | 28,707 |
| Transfer to operating reserves | - | 875 | 875 | 100.00% | - | - |
| TOTAL EXPENDITURES | 111,025 | 362,341 | 251,316 | 69.36% | 115,098 | 313,312 |
| NET COST / (REVENUE): | 108,784 | 354,008 | 245,224 | 69.27% | 111,431 | 306,191 |
| NET COST - OPERATING FUND | 108,784 | 356,466 | 247,683 | 69.48% | 111,431 | 306,191 |
| NET COST - RESERVE FUND | - | (2,458) | (2,458) | 100.00% | - | - |



COUNTY OF BARRHEAD NO.11
YTD BUDGET REPORT
Administration
For the Four Months Ending April 30, 2025

| | April 2025 YTD | 2025 Budget | Budget Variance | % Variance | April 2024 YTD | PY (2024) |
|--|----------------------|------------------|--------------------|----------------|----------------------|------------------|
| REVENUE | | | | | | |
| User fees and sale of goods | \$7,400 | \$48,829 | \$41,428 | 84.84% | \$8,032 | \$49,279 |
| Other governments transfer for operating | - | - | - | 0.00% | 4,900 | 33,744 |
| Other revenue | 1,687 | 5,000 | 3,313 | 66.26% | 3,218 | 11,641 |
| Drawn from operating reserves | - | 2,500 | 2,500 | 100.00% | - | - |
| TOTAL REVENUE | 9,087 | 56,329 | 47,242 | 83.87% | 16,150 | 94,664 |
| EXPENDITURES | | | | | | |
| Salaries and benefits | 367,137 | 1,055,749 | 688,612 | 65.22% | 347,407 | 1,008,663 |
| Materials, goods, supplies | 45,609 | 69,850 | 24,241 | 34.70% | 46,193 | 57,794 |
| Utilities | 5,192 | 17,800 | 12,608 | 70.83% | 4,923 | 14,277 |
| Contracted and general services | 125,772 | 394,457 | 268,684 | 68.11% | 132,025 | 425,982 |
| Bank charges and short term interest | 499 | 1,970 | 1,471 | 74.65% | 585 | 1,606 |
| Transfer to operating reserves | - | 1,429 | 1,429 | 100.00% | - | 1,929 |
| Transfer to capital reserves | - | 146,000 | 146,000 | 100.00% | - | 70,000 |
| TOTAL EXPENDITURES | 544,210 | 1,687,254 | 1,143,044 | 67.75% | 531,134 | 1,580,251 |
| NET COST / (REVENUE): | 535,123 | 1,630,925 | 1,095,802 | 67.19% | 514,984 | 1,485,587 |
| NET COST - OPERATING FUND | 535,123 | 1,485,997 | 950,873 | 63.99% | 514,984 | 1,413,658 |
| NET COST - RESERVE FUND | - | 144,929 | 144,929 | 100.00% | - | 71,929 |



COUNTY OF BARRHEAD NO.11
YTD BUDGET REPORT
Elections & Plebiscites
For the Four Months Ending April 30, 2025

| | April 2025 YTD | 2025 Budget | Budget Variance | % Variance | April 2024 YTD | PY (2024) |
|--|----------------------|----------------|--------------------|---------------|----------------------|-----------|
| REVENUE | | | | | | |
| Other governments transfer for operating | - | \$1,150 | \$1,150 | 100.00% | - | - |
| Drawn from operating reserves | - | 10,000 | 10,000 | 100.00% | - | - |
| TOTAL REVENUE | - | 11,150 | 11,150 | 100.00% | - | - |
| EXPENDITURES | | | | | | |
| Salaries and benefits | - | 7,200 | 7,200 | 100.00% | - | - |
| Materials, goods, supplies | - | 2,000 | 2,000 | 100.00% | - | - |
| Contracted and general services | 2,769 | 5,550 | 2,781 | 50.11% | - | - |
| Transfer to operating reserves | - | - | - | 0.00% | - | 2,500 |
| TOTAL EXPENDITURES | 2,769 | 14,750 | 11,981 | 81.23% | - | 2,500 |
| NET COST / (REVENUE): | 2,769 | 3,600 | 831 | 23.08% | - | 2,500 |
| NET COST - OPERATING FUND | 2,769 | 13,600 | 10,831 | 79.64% | - | - |
| NET COST - RESERVE FUND | - | (10,000) | (10,000) | 100.00% | - | 2,500 |



COUNTY OF BARRHEAD NO.11
YTD BUDGET REPORT
PROTECTIVE SERVICES
For the Four Months Ending April 30, 2025

| | April 2025 YTD | 2025 Budget | Budget Variance | % Variance | April 2024 YTD | PY (2024) |
|---|----------------------|------------------|--------------------|----------------|----------------------|------------------|
| REVENUE | | | | | | |
| User fees and sale of goods | \$3,500 | \$68,000 | \$64,500 | 94.85% | \$17,214 | \$52,151 |
| Licenses, permits and fees | 24,007 | 30,250 | 6,243 | 20.64% | 3,862 | 47,757 |
| Other governments transfer for operating | - | 180,202 | 180,202 | 100.00% | 11,197 | 188,596 |
| Other revenue | - | 7,946 | 7,946 | 100.00% | - | 5,508 |
| Drawn from operating reserves | - | 3,500 | 3,500 | 100.00% | 1,442 | 5,292 |
| TOTAL REVENUE | 27,507 | 289,898 | 262,392 | 90.51% | 33,715 | 299,303 |
| EXPENDITURES | | | | | | |
| Salaries and benefits | 51,809 | 178,366 | 126,557 | 70.95% | 48,194 | 138,398 |
| Materials, goods, supplies | 13,252 | 38,929 | 25,677 | 65.96% | 12,207 | 32,149 |
| Contracted and general services | 12,832 | 66,861 | 54,028 | 80.81% | 20,694 | 45,743 |
| Purchases from other governments | 18,550 | 195,000 | 176,450 | 90.49% | 23,650 | 105,872 |
| Transfer to other governments | 175,946 | 733,120 | 557,174 | 76.00% | 185,263 | 743,768 |
| Transfer to individuals and organizations | - | 7,500 | 7,500 | 100.00% | - | 8,250 |
| Transfer to operating reserves | - | 34,946 | 34,946 | 100.00% | - | 32,508 |
| Transfer to capital reserves | - | 127,000 | 127,000 | 100.00% | - | 151,944 |
| TOTAL EXPENDITURES | 272,389 | 1,381,722 | 1,109,333 | 80.29% | 290,008 | 1,258,632 |
| NET COST / (REVENUE): | 244,883 | 1,091,824 | 846,941 | 77.57% | 256,292 | 959,329 |
| NET COST - OPERATING FUND | 244,883 | 933,378 | 688,495 | 73.76% | 257,734 | 780,169 |
| NET COST - RESERVE FUND | - | 158,446 | 158,446 | 100.00% | (1,442) | 179,160 |



COUNTY OF BARRHEAD NO.11
YTD BUDGET REPORT
Police Funding Model
For the Four Months Ending April 30, 2025

| | April 2025 YTD | 2025 Budget | Budget Variance | % Variance | April 2024 YTD | PY (2024) |
|---|----------------------|----------------|--------------------|---------------|----------------------|----------------|
| REVENUE | | | | | | |
| EXPENDITURES | | | | | | |
| Transfer to other governments | \$87,294 | \$365,000 | \$277,706 | 76.08% | \$88,397 | \$353,764 |
| Transfer to individuals and organizations | - | - | - | 0.00% | - | 750 |
| TOTAL EXPENDITURES | <u>87,294</u> | <u>365,000</u> | <u>277,706</u> | <u>76.08%</u> | <u>88,397</u> | <u>354,514</u> |
| NET COST / (REVENUE): | 87,294 | 365,000 | 277,706 | 76.08% | 88,397 | 354,514 |
| NET COST - OPERATING FUND | 87,294 | 365,000 | 277,706 | 76.08% | 88,397 | 354,514 |



COUNTY OF BARRHEAD NO.11
YTD BUDGET REPORT
Fire Services
For the Four Months Ending April 30, 2025

| | April 2025 YTD | 2025 Budget | Budget Variance | % Variance | April 2024 YTD | PY (2024) |
|--|----------------------|----------------|--------------------|----------------|----------------------|----------------|
| REVENUE | | | | | | |
| User fees and sale of goods | \$3,500 | \$68,000 | \$64,500 | 94.85% | \$14,825 | \$49,610 |
| Other governments transfer for operating | - | 169,012 | 169,012 | 100.00% | - | 174,406 |
| TOTAL REVENUE | 3,500 | 237,012 | 233,512 | 98.52% | 14,825 | 224,016 |
| EXPENDITURES | | | | | | |
| Salaries and benefits | (10) | 510 | 520 | 102.05% | 7 | 448 |
| Materials, goods, supplies | 1,405 | - | (1,405) | 0.00% | - | - |
| Contracted and general services | - | 2,090 | 2,090 | 100.00% | - | 59 |
| Purchases from other governments | 18,550 | 195,000 | 176,450 | 90.49% | 23,650 | 105,872 |
| Transfer to other governments | 88,652 | 368,120 | 279,468 | 75.92% | 96,866 | 390,004 |
| Transfer to operating reserves | - | 25,000 | 25,000 | 100.00% | - | 25,000 |
| Transfer to capital reserves | - | 97,000 | 97,000 | 100.00% | - | 134,944 |
| TOTAL EXPENDITURES | 108,597 | 687,720 | 579,123 | 84.21% | 120,523 | 656,326 |
| NET COST / (REVENUE): | 105,097 | 450,708 | 345,611 | 76.68% | 105,698 | 432,310 |
| NET COST - OPERATING FUND | 105,097 | 328,708 | 223,611 | 68.03% | 105,698 | 272,366 |
| NET COST - RESERVE FUND | - | 122,000 | 122,000 | 100.00% | - | 159,944 |



COUNTY OF BARRHEAD NO.11
YTD BUDGET REPORT
Emergency Management
For the Four Months Ending April 30, 2025

| | April 2025 YTD | 2025 Budget | Budget Variance | % Variance | April 2024 YTD | PY (2024) |
|---------------------------------|----------------------|----------------|--------------------|---------------|----------------------|-----------|
| REVENUE | | | | | | |
| EXPENDITURES | | | | | | |
| Salaries and benefits | \$4,328 | \$12,644 | \$8,316 | 65.77% | \$2,387 | \$11,573 |
| Materials, goods, supplies | 223 | 500 | 277 | 55.44% | - | 1,022 |
| Contracted and general services | 174 | 1,463 | 1,289 | 88.10% | 280 | 366 |
| Transfer to operating reserves | - | 2,000 | 2,000 | 100.00% | - | 2,000 |
| TOTAL EXPENDITURES | 4,725 | 16,607 | 11,882 | 71.55% | 2,667 | 14,961 |
| NET COST / (REVENUE): | 4,725 | 16,607 | 11,882 | 71.55% | 2,667 | 14,961 |
| NET COST - OPERATING FUND | 4,725 | 14,607 | 9,882 | 67.65% | 2,667 | 12,961 |
| NET COST - RESERVE FUND | - | 2,000 | 2,000 | 100.00% | - | 2,000 |



COUNTY OF BARRHEAD NO.11
YTD BUDGET REPORT
By-Law Enforcement
For the Four Months Ending April 30, 2025

| | April 2025 YTD | 2025 Budget | Budget Variance | % Variance | April 2024 YTD | PY (2024) |
|----------------------------------|----------------------|----------------|--------------------|---------------|----------------------|----------------|
| REVENUE | | | | | | |
| User fees and sale of goods | - | - | - | 0.00% | \$2,389 | \$2,389 |
| Licenses, permits and fees | 24,007 | 30,250 | 6,243 | 20.64% | 3,862 | 47,757 |
| TOTAL REVENUE | <u>24,007</u> | <u>30,250</u> | <u>6,243</u> | <u>20.64%</u> | <u>6,251</u> | <u>50,146</u> |
| EXPENDITURES | | | | | | |
| Salaries and benefits | 39,868 | 110,334 | 70,466 | 63.87% | 33,057 | 95,761 |
| Materials, goods, supplies | 7,387 | 26,357 | 18,970 | 71.97% | 9,570 | 23,082 |
| Contracted and general services | 7,002 | 32,443 | 25,441 | 78.42% | 10,092 | 22,950 |
| Transfer to capital reserves | - | 30,000 | 30,000 | 100.00% | - | 17,000 |
| TOTAL EXPENDITURES | <u>54,258</u> | <u>199,134</u> | <u>144,876</u> | <u>72.75%</u> | <u>52,718</u> | <u>158,793</u> |
| NET COST / (REVENUE): | 30,251 | 168,884 | 138,633 | 82.09% | 46,467 | 108,647 |
| NET COST - OPERATING FUND | 30,251 | 138,884 | 108,633 | 78.22% | 46,467 | 91,647 |
| NET COST - RESERVE FUND | - | 30,000 | 30,000 | 100.00% | - | 17,000 |



COUNTY OF BARRHEAD NO.11
YTD BUDGET REPORT
Ambulance Services
For the Four Months Ending April 30, 2025

| | <u>April 2025 YTD</u> | <u>2025 Budget</u> | <u>Budget Variance</u> | <u>% Variance</u> | <u>April 2024 YTD</u> | <u>PY (2024)</u> |
|---|-------------------------------|------------------------|----------------------------|-----------------------|-------------------------------|------------------|
| REVENUE | | | | | | |
| EXPENDITURES | | | | | | |
| Transfer to individuals and organizations | - | \$7,500 | \$7,500 | 100.00% | - | \$7,500 |
| TOTAL EXPENDITURES | - | 7,500 | 7,500 | 100.00% | - | 7,500 |
| NET COST / (REVENUE): | - | 7,500 | 7,500 | 100.00% | - | 7,500 |
| NET COST - OPERATING FUND | - | 7,500 | 7,500 | 100.00% | - | 7,500 |



COUNTY OF BARRHEAD NO.11
YTD BUDGET REPORT
Safety Program
For the Four Months Ending April 30, 2025

| | April 2025 YTD | 2025 Budget | Budget Variance | % Variance | April 2024 YTD | PY (2024) |
|----------------------------------|----------------------|----------------|--------------------|----------------|----------------------|---------------|
| REVENUE | | | | | | |
| User fees and sale of goods | - | - | - | 0.00% | - | \$152 |
| Other revenue | - | 7,946 | 7,946 | 100.00% | - | 5,508 |
| Drawn from operating reserves | - | 3,500 | 3,500 | 100.00% | 1,442 | 5,292 |
| TOTAL REVENUE | - | 11,446 | 11,446 | 100.00% | 1,442 | 10,952 |
| EXPENDITURES | | | | | | |
| Salaries and benefits | 7,623 | 54,879 | 47,255 | 86.11% | 10,703 | 28,577 |
| Materials, goods, supplies | 864 | 11,572 | 10,708 | 92.53% | 1,633 | 7,042 |
| Contracted and general services | 4,522 | 17,589 | 13,067 | 74.29% | 1,994 | 9,551 |
| Transfer to operating reserves | - | 7,946 | 7,946 | 100.00% | - | 5,508 |
| TOTAL EXPENDITURES | 13,009 | 91,986 | 78,977 | 85.86% | 14,330 | 50,677 |
| NET COST / (REVENUE): | 13,009 | 80,540 | 67,530 | 83.85% | 12,889 | 39,726 |
| NET COST - OPERATING FUND | 13,009 | 76,093 | 63,084 | 82.90% | 14,330 | 39,509 |
| NET COST - RESERVE FUND | - | 4,446 | 4,446 | 100.00% | (1,442) | 216 |



COUNTY OF BARRHEAD NO.11
YTD BUDGET REPORT
Barrhead and Regional Crime Coalition (BARCC)
For the Four Months Ending April 30, 2025

| | <u>April 2025 YTD</u> | <u>2025 Budget</u> | <u>Budget Variance</u> | <u>% Variance</u> | <u>April 2024 YTD</u> | <u>PY (2024)</u> |
|--|-------------------------------|------------------------|----------------------------|-----------------------|-------------------------------|------------------|
| REVENUE | | | | | | |
| Other governments transfer for operating | - | \$11,190 | \$11,190 | 100.00% | \$11,197 | \$14,190 |
| TOTAL REVENUE | - | 11,190 | 11,190 | 100.00% | 11,197 | 14,190 |
| EXPENDITURES | | | | | | |
| Salaries and benefits | - | - | - | 0.00% | 2,040 | 2,040 |
| Materials, goods, supplies | 3,372 | 500 | (2,872) | (574.41%) | 1,004 | 1,004 |
| Contracted and general services | 1,135 | 13,276 | 12,141 | 91.45% | 8,328 | 12,817 |
| TOTAL EXPENDITURES | <u>4,507</u> | <u>13,776</u> | <u>9,269</u> | <u>67.28%</u> | <u>11,372</u> | <u>15,861</u> |
| NET COST / (REVENUE): | 4,507 | 2,586 | (1,921) | (74.28%) | 175 | 1,671 |
| NET COST - OPERATING FUND | 4,507 | 2,586 | (1,921) | (74.28%) | 175 | 1,671 |



COUNTY OF BARRHEAD NO.11
YTD BUDGET REPORT
TRANSPORTATION SERVICES
For the Four Months Ending April 30, 2025

| | April 2025 YTD | 2025 Budget | Budget Variance | % Variance | April 2024 YTD | PY (2024) |
|--|----------------------|------------------|--------------------|----------------|----------------------|------------------|
| REVENUE | | | | | | |
| Aggregate levy | \$40,820 | \$75,000 | \$34,180 | 45.57% | \$2,223 | \$112,571 |
| User fees and sale of goods | 92,402 | 258,000 | 165,598 | 64.19% | 89,490 | 258,651 |
| Rental income | 9,858 | 11,395 | 1,538 | 13.49% | 9,698 | 11,235 |
| Allocation for in-house equip Rental | 2,924 | 835,025 | 832,101 | 99.65% | 2,263 | 841,570 |
| Returns on investment | - | 18,412 | 18,412 | 100.00% | - | 23,271 |
| Other governments transfer for operating | 12,438 | 559,875 | 547,438 | 97.78% | 539,886 | 548,533 |
| Other revenue | - | - | - | 0.00% | 40 | 2,969 |
| TOTAL REVENUE | 158,441 | 1,757,707 | 1,599,266 | 90.99% | 643,599 | 1,798,801 |
| EXPENDITURES | | | | | | |
| Salaries and benefits | 747,772 | 2,464,401 | 1,716,629 | 69.66% | 675,366 | 2,314,642 |
| Materials, goods, supplies | 331,612 | 2,787,315 | 2,455,703 | 88.10% | 492,202 | 2,598,784 |
| Utilities | 26,878 | 94,050 | 67,172 | 71.42% | 26,860 | 91,545 |
| Contracted and general services | 147,885 | 1,101,229 | 953,344 | 86.57% | 121,973 | 1,011,352 |
| Transfer to capital reserves | 40,820 | 2,635,071 | 2,594,251 | 98.45% | 2,223 | 1,417,056 |
| Transfer to capital program | - | 192,129 | 192,129 | 100.00% | - | 134,207 |
| TOTAL EXPENDITURES | 1,294,968 | 9,274,195 | 7,979,227 | 86.04% | 1,318,622 | 7,567,585 |
| NET COST / (REVENUE): | 1,136,526 | 7,516,488 | 6,379,962 | 84.88% | 675,024 | 5,768,785 |
| NET COST - OPERATING FUND | 1,095,706 | 4,689,288 | 3,593,582 | 76.63% | 672,801 | 4,217,522 |
| NET COST - RESERVE FUND | 40,820 | 2,635,071 | 2,594,251 | 98.45% | 2,223 | 1,417,056 |
| NET COST - CAPITAL FUND | - | 192,129 | 192,129 | 100.00% | - | 134,207 |



COUNTY OF BARRHEAD NO.11
YTD BUDGET REPORT
Public Works
For the Four Months Ending April 30, 2025

| | April 2025 YTD | 2025 Budget | Budget Variance | % Variance | April 2024 YTD | PY (2024) |
|--|----------------------|------------------|--------------------|----------------|----------------------|------------------|
| REVENUE | | | | | | |
| Aggregate levy | \$40,820 | \$75,000 | \$34,180 | 45.57% | \$2,223 | \$112,571 |
| User fees and sale of goods | 92,402 | 258,000 | 165,598 | 64.19% | 89,490 | 258,651 |
| Allocation for in-house equip Rental | 2,924 | 835,025 | 832,101 | 99.65% | 2,263 | 841,570 |
| Returns on investment | - | 18,412 | 18,412 | 100.00% | - | 23,271 |
| Other governments transfer for operating | - | 535,000 | 535,000 | 100.00% | 531,226 | 531,226 |
| Other revenue | - | - | - | 0.00% | 40 | 2,969 |
| TOTAL REVENUE | 136,146 | 1,721,437 | 1,585,291 | 92.09% | 625,241 | 1,770,258 |
| EXPENDITURES | | | | | | |
| Salaries and benefits | 747,235 | 2,461,091 | 1,713,856 | 69.64% | 674,841 | 2,312,542 |
| Materials, goods, supplies | 327,095 | 2,778,815 | 2,451,720 | 88.23% | 491,003 | 2,587,745 |
| Utilities | 25,521 | 89,600 | 64,079 | 71.52% | 25,462 | 86,784 |
| Contracted and general services | 134,551 | 1,056,344 | 921,793 | 87.26% | 112,657 | 983,339 |
| Transfer to capital reserves | 40,820 | 2,617,071 | 2,576,251 | 98.44% | 2,223 | 1,399,056 |
| Transfer to capital program | - | 192,129 | 192,129 | 100.00% | - | 134,207 |
| TOTAL EXPENDITURES | 1,275,223 | 9,195,050 | 7,919,827 | 86.13% | 1,306,184 | 7,503,673 |
| NET COST / (REVENUE): | 1,139,076 | 7,473,613 | 6,334,537 | 84.76% | 680,943 | 5,733,415 |
| NET COST - OPERATING FUND | 1,098,256 | 4,664,413 | 3,566,157 | 76.45% | 678,721 | 4,200,152 |
| NET COST - RESERVE FUND | 40,820 | 2,617,071 | 2,576,251 | 98.44% | 2,223 | 1,399,056 |
| NET COST - CAPITAL FUND | - | 192,129 | 192,129 | 100.00% | - | 134,207 |



COUNTY OF BARRHEAD NO.11
YTD BUDGET REPORT
Airport Services
For the Four Months Ending April 30, 2025

| | April 2025 YTD | 2025 Budget | Budget Variance | % Variance | April 2024 YTD | PY (2024) |
|--|----------------------|----------------|--------------------|---------------|----------------------|-----------|
| REVENUE | | | | | | |
| Rental income | \$9,858 | \$11,395 | \$1,538 | 13.49% | \$9,698 | \$11,235 |
| Other governments transfer for operating | 12,438 | 24,875 | 12,438 | 50.00% | 8,660 | 17,307 |
| TOTAL REVENUE | 22,295 | 36,270 | 13,975 | 38.53% | 18,358 | 28,542 |
| EXPENDITURES | | | | | | |
| Salaries and benefits | 538 | 3,310 | 2,773 | 83.76% | 525 | 2,100 |
| Materials, goods, supplies | 4,517 | 8,500 | 3,983 | 46.86% | 1,199 | 11,038 |
| Utilities | 1,357 | 4,450 | 3,093 | 69.51% | 1,398 | 4,761 |
| Contracted and general services | 13,334 | 44,885 | 31,551 | 70.29% | 9,316 | 28,013 |
| Transfer to capital reserves | - | 18,000 | 18,000 | 100.00% | - | 18,000 |
| TOTAL EXPENDITURES | 19,745 | 79,145 | 59,400 | 75.05% | 12,438 | 63,912 |
| NET COST / (REVENUE): | (2,550) | 42,875 | 45,425 | 105.95% | (5,920) | 35,370 |
| NET COST - OPERATING FUND | (2,550) | 24,875 | 27,425 | 110.25% | (5,920) | 17,370 |
| NET COST - RESERVE FUND | - | 18,000 | 18,000 | 100.00% | - | 18,000 |



COUNTY OF BARRHEAD NO.11
YTD BUDGET REPORT
UTILITIES AND WASTE MANAGEMENT
For the Four Months Ending April 30, 2025

| | April 2025 YTD | 2025 Budget | Budget Variance | % Variance | April 2024 YTD | PY (2024) |
|----------------------------------|----------------------|------------------|--------------------|-----------------|----------------------|-----------------|
| REVENUE | | | | | | |
| Local improvement levy | - | \$21,885 | \$21,885 | 100.00% | - | \$21,885 |
| User fees and sale of goods | 111,168 | 416,074 | 304,906 | 73.28% | 114,813 | 428,296 |
| Rental income | 12,476 | 49,131 | 36,655 | 74.61% | 9,243 | 34,399 |
| Returns on investment | - | 88,038 | 88,038 | 100.00% | - | 80,532 |
| Other revenue | - | 1,500,000 | 1,500,000 | 100.00% | - | - |
| TOTAL REVENUE | 123,644 | 2,075,128 | 1,951,485 | 94.04% | 124,056 | 565,113 |
| EXPENDITURES | | | | | | |
| Salaries and benefits | 31,362 | 103,719 | 72,357 | 69.76% | 25,896 | 106,741 |
| Materials, goods, supplies | 4,274 | 50,051 | 45,777 | 91.46% | 7,509 | 41,731 |
| Utilities | 6,890 | 26,260 | 19,370 | 73.76% | 7,235 | 25,712 |
| Contracted and general services | 44,234 | 185,191 | 140,957 | 76.11% | 62,129 | 141,936 |
| Purchases from other governments | 37,378 | 132,400 | 95,022 | 71.77% | 26,606 | 140,270 |
| Transfer to other governments | 24,065 | 1,596,260 | 1,572,195 | 98.49% | 25,860 | 76,831 |
| Transfer to operating reserves | - | 5,000 | 5,000 | 100.00% | - | 5,000 |
| Transfer to capital reserves | - | 323,634 | 323,634 | 100.00% | - | 349,348 |
| TOTAL EXPENDITURES | 148,203 | 2,422,515 | 2,274,313 | 93.88% | 155,235 | 887,570 |
| NET COST / (REVENUE): | 24,559 | 347,387 | 322,828 | 92.93% | 31,179 | 322,457 |
| NET COST - OPERATING FUND | 24,559 | 18,753 | (5,806) | (30.96%) | 31,179 | (31,891) |
| NET COST - RESERVE FUND | - | 328,634 | 328,634 | 100.00% | - | 354,348 |



COUNTY OF BARRHEAD NO.11
YTD BUDGET REPORT
Water & Sewer Utility Holders
For the Four Months Ending April 30, 2025

| | April 2025 YTD | 2025 Budget | Budget Variance | % Variance | April 2024 YTD | PY (2024) |
|----------------------------------|----------------------|------------------|--------------------|----------------|----------------------|------------------|
| REVENUE | | | | | | |
| Local improvement levy | - | \$21,885 | \$21,885 | 100.00% | - | \$21,885 |
| User fees and sale of goods | 89,901 | 317,586 | 227,685 | 71.69% | 93,671 | 306,092 |
| Rental income | 12,476 | 49,131 | 36,655 | 74.61% | 9,243 | 34,399 |
| Returns on investment | - | 63,038 | 63,038 | 100.00% | - | 46,005 |
| Other revenue | - | 1,500,000 | 1,500,000 | 100.00% | - | - |
| TOTAL REVENUE | 102,377 | 1,951,640 | 1,849,263 | 94.75% | 102,914 | 408,381 |
| EXPENDITURES | | | | | | |
| Salaries and benefits | 27,324 | 72,831 | 45,507 | 62.48% | 23,240 | 68,860 |
| Materials, goods, supplies | 3,534 | 29,651 | 26,117 | 88.08% | 5,918 | 13,595 |
| Utilities | 5,487 | 19,500 | 14,013 | 71.86% | 5,625 | 20,094 |
| Contracted and general services | 10,293 | 64,196 | 53,903 | 83.97% | 22,923 | 36,016 |
| Purchases from other governments | 35,412 | 117,352 | 81,940 | 69.82% | 25,008 | 126,544 |
| Transfer to other governments | - | 1,500,000 | 1,500,000 | 100.00% | - | - |
| Transfer to capital reserves | - | 156,885 | 156,885 | 100.00% | - | 139,623 |
| TOTAL EXPENDITURES | 82,051 | 1,960,415 | 1,878,364 | 95.81% | 82,714 | 404,731 |
| NET COST / (REVENUE): | (20,325) | 8,775 | 29,100 | 331.63% | (20,200) | (3,649) |
| NET COST - OPERATING FUND | (20,325) | (148,110) | (127,785) | 86.28% | (20,200) | (143,273) |
| NET COST - RESERVE FUND | - | 156,885 | 156,885 | 100.00% | - | 139,623 |



COUNTY OF BARRHEAD NO.11
YTD BUDGET REPORT
Truck Fill
For the Four Months Ending April 30, 2025

| | April 2025 YTD | 2025 Budget | Budget Variance | % Variance | April 2024 YTD | PY (2024) |
|----------------------------------|----------------------|----------------|--------------------|---------------|----------------------|-----------|
| REVENUE | | | | | | |
| User fees and sale of goods | \$3,977 | \$37,488 | \$33,511 | 89.39% | \$4,214 | \$35,141 |
| TOTAL REVENUE | 3,977 | 37,488 | 33,511 | 89.39% | 4,214 | 35,141 |
| EXPENDITURES | | | | | | |
| Salaries and benefits | 464 | 1,332 | 868 | 65.17% | 391 | 1,146 |
| Materials, goods, supplies | - | 1,000 | 1,000 | 100.00% | - | 1,593 |
| Utilities | 550 | 1,700 | 1,150 | 67.67% | 597 | 1,970 |
| Contracted and general services | 355 | 613 | 258 | 42.13% | 269 | 545 |
| Purchases from other governments | 1,965 | 12,048 | 10,083 | 83.69% | 1,598 | 10,726 |
| Transfer to capital reserves | - | 20,795 | 20,795 | 100.00% | - | 19,162 |
| TOTAL EXPENDITURES | 3,334 | 37,488 | 34,154 | 91.11% | 2,856 | 35,141 |
| NET COST / (REVENUE): | (643) | 0 | 643 | 22562205. | (1,358) | - |
| NET COST - OPERATING FUND | (643) | (20,795) | (20,152) | 96.91% | (1,358) | (19,162) |
| NET COST - RESERVE FUND | - | 20,795 | 20,795 | 100.00% | - | 19,162 |



COUNTY OF BARRHEAD NO.11
YTD BUDGET REPORT
Lagoons
For the Four Months Ending April 30, 2025

| | April 2025 YTD | 2025 Budget | Budget Variance | % Variance | April 2024 YTD | PY (2024) |
|----------------------------------|----------------------|-----------------|--------------------|------------------|----------------------|-----------------|
| REVENUE | | | | | | |
| User fees and sale of goods | \$17,290 | \$61,000 | \$43,710 | 71.66% | \$16,928 | \$87,063 |
| TOTAL REVENUE | 17,290 | 61,000 | 43,710 | 71.66% | 16,928 | 87,063 |
| EXPENDITURES | | | | | | |
| Salaries and benefits | 2,684 | 9,606 | 6,922 | 72.06% | 2,264 | 12,224 |
| Materials, goods, supplies | - | 1,200 | 1,200 | 100.00% | - | 2,615 |
| Utilities | 854 | 5,060 | 4,206 | 83.13% | 1,013 | 3,648 |
| Contracted and general services | 146 | 24,180 | 24,034 | 99.40% | 7,349 | 12,541 |
| Purchases from other governments | - | 3,000 | 3,000 | 100.00% | - | 3,000 |
| Transfer to capital reserves | - | 17,954 | 17,954 | 100.00% | - | 53,035 |
| TOTAL EXPENDITURES | 3,684 | 61,000 | 57,316 | 93.96% | 10,626 | 87,063 |
| NET COST / (REVENUE): | (13,606) | 0 | 13,606 | 105475823 | (6,302) | - |
| NET COST - OPERATING FUND | (13,606) | (17,954) | (4,348) | 24.22% | (6,302) | (53,035) |
| NET COST - RESERVE FUND | - | 17,954 | 17,954 | 100.00% | - | 53,035 |



COUNTY OF BARRHEAD NO.11
YTD BUDGET REPORT
General Utility Services
For the Four Months Ending April 30, 2025

| | April 2025 YTD | 2025 Budget | Budget Variance | % Variance | April 2024 YTD | PY (2024) |
|---------------------------------|----------------------|----------------|--------------------|---------------|----------------------|-----------|
| REVENUE | | | | | | |
| EXPENDITURES | | | | | | |
| Materials, goods, supplies | - | - | - | 0.00% | \$1,466 | \$8,434 |
| Contracted and general services | - | - | - | 0.00% | 6,176 | 10,767 |
| Transfer to capital reserves | - | 50,000 | 50,000 | 100.00% | - | 50,000 |
| TOTAL EXPENDITURES | - | 50,000 | 50,000 | 100.00% | 7,643 | 69,201 |
| NET COST / (REVENUE): | - | 50,000 | 50,000 | 100.00% | 7,643 | 69,201 |
| NET COST - OPERATING FUND | - | - | - | 0.00% | 7,643 | 19,201 |
| NET COST - RESERVE FUND | - | 50,000 | 50,000 | 100.00% | - | 50,000 |



COUNTY OF BARRHEAD NO.11
YTD BUDGET REPORT
Waste Management
For the Four Months Ending April 30, 2025

| | April 2025 YTD | 2025 Budget | Budget Variance | % Variance | April 2024 YTD | PY (2024) |
|----------------------------------|----------------------|----------------|--------------------|---------------|----------------------|----------------|
| REVENUE | | | | | | |
| Returns on investment | - | \$25,000 | \$25,000 | 100.00% | - | \$34,528 |
| TOTAL REVENUE | - | 25,000 | 25,000 | 100.00% | - | 34,528 |
| EXPENDITURES | | | | | | |
| Salaries and benefits | 889 | 19,950 | 19,061 | 95.54% | - | 24,512 |
| Materials, goods, supplies | 740 | 18,200 | 17,460 | 95.93% | 124 | 15,495 |
| Contracted and general services | 33,439 | 96,202 | 62,763 | 65.24% | 25,413 | 82,068 |
| Transfer to other governments | 24,065 | 96,260 | 72,195 | 75.00% | 25,860 | 76,831 |
| Transfer to operating reserves | - | 5,000 | 5,000 | 100.00% | - | 5,000 |
| Transfer to capital reserves | - | 78,000 | 78,000 | 100.00% | - | 87,528 |
| TOTAL EXPENDITURES | <u>59,134</u> | <u>313,612</u> | <u>254,478</u> | <u>81.14%</u> | <u>51,396</u> | <u>291,433</u> |
| NET COST / (REVENUE): | 59,134 | 288,612 | 229,478 | 79.51% | 51,396 | 256,906 |
| NET COST - OPERATING FUND | 59,134 | 205,612 | 146,478 | 71.24% | 51,396 | 164,378 |
| NET COST - RESERVE FUND | - | 83,000 | 83,000 | 100.00% | - | 92,528 |



COUNTY OF BARRHEAD NO.11
YTD BUDGET REPORT
COMMUNITY SUPPORT SERVICES
For the Four Months Ending April 30, 2025

| | <u>April 2025 YTD</u> | <u>2025 Budget</u> | <u>Budget Variance</u> | <u>% Variance</u> | <u>April 2024 YTD</u> | <u>PY (2024)</u> |
|-------------------------------|-------------------------------|------------------------|----------------------------|-----------------------|-------------------------------|------------------|
| REVENUE | | | | | | |
| EXPENDITURES | | | | | | |
| Transfer to other governments | <u>\$19,287</u> | <u>\$77,149</u> | <u>\$57,862</u> | <u>75.00%</u> | <u>\$19,287</u> | <u>\$77,149</u> |
| TOTAL EXPENDITURES | <u>19,287</u> | <u>77,149</u> | <u>57,862</u> | <u>75.00%</u> | <u>19,287</u> | <u>77,149</u> |
| NET COST / (REVENUE): | 19,287 | 77,149 | 57,862 | 75.00% | 19,287 | 77,149 |
| NET COST - OPERATING FUND | 19,287 | 77,149 | 57,862 | 75.00% | 19,287 | 77,149 |



COUNTY OF BARRHEAD NO.11
YTD BUDGET REPORT
Family and Community Support Services (FCSS)
For the Four Months Ending April 30, 2025

| | <u>April 2025 YTD</u> | <u>2025 Budget</u> | <u>Budget Variance</u> | <u>% Variance</u> | <u>April 2024 YTD</u> | <u>PY (2024)</u> |
|-------------------------------|-------------------------------|------------------------|----------------------------|-----------------------|-------------------------------|------------------|
| REVENUE | | | | | | |
| EXPENDITURES | | | | | | |
| Transfer to other governments | <u>\$19,287</u> | <u>\$77,149</u> | <u>\$57,862</u> | <u>75.00%</u> | <u>\$19,287</u> | <u>\$77,149</u> |
| TOTAL EXPENDITURES | <u>19,287</u> | <u>77,149</u> | <u>57,862</u> | <u>75.00%</u> | <u>19,287</u> | <u>77,149</u> |
| NET COST / (REVENUE): | 19,287 | 77,149 | 57,862 | 75.00% | 19,287 | 77,149 |
| NET COST - OPERATING FUND | 19,287 | 77,149 | 57,862 | 75.00% | 19,287 | 77,149 |



COUNTY OF BARRHEAD NO.11
YTD BUDGET REPORT
PLANNING & DEVELOPMENT
For the Four Months Ending April 30, 2025

| | April 2025 YTD | 2025 Budget | Budget Variance | % Variance | April 2024 YTD | PY (2024) |
|---|----------------------|----------------|--------------------|---------------|----------------------|----------------|
| REVENUE | | | | | | |
| Rental income | \$7,140 | \$17,260 | \$10,120 | 58.63% | \$6,965 | \$17,290 |
| Licenses, permits and fees | 7,325 | 14,250 | 6,925 | 48.60% | 9,050 | 16,750 |
| Returns on investment | 6,101 | 10,000 | 3,899 | 38.99% | 9,276 | 26,264 |
| Other governments transfer for operating | - | - | - | 0.00% | - | 44,115 |
| Other revenue | 6,333 | 21,000 | 14,667 | 69.84% | 7,471 | 18,603 |
| TOTAL REVENUE | 26,899 | 62,510 | 35,611 | 56.97% | 32,762 | 123,022 |
| EXPENDITURES | | | | | | |
| Salaries and benefits | 56,110 | 292,811 | 236,701 | 80.84% | 82,671 | 229,908 |
| Materials, goods, supplies | 35,703 | 38,093 | 2,390 | 6.27% | 1,016 | 35,370 |
| Contracted and general services | 24,898 | 117,021 | 92,123 | 78.72% | 14,696 | 103,929 |
| Transfer to individuals and organizations | - | - | - | 0.00% | 1,000 | 1,000 |
| Transfer to operating reserves | - | 10,000 | 10,000 | 100.00% | - | 10,000 |
| Transfer to capital reserves | 12,234 | 30,000 | 17,766 | 59.22% | 16,404 | 43,674 |
| TOTAL EXPENDITURES | 128,945 | 487,926 | 358,981 | 73.57% | 115,787 | 423,881 |
| NET COST / (REVENUE): | 102,046 | 425,416 | 323,370 | 76.01% | 83,025 | 300,859 |
| NET COST - OPERATING FUND | 89,812 | 385,416 | 295,604 | 76.70% | 66,621 | 247,185 |
| NET COST - RESERVE FUND | 12,234 | 40,000 | 27,766 | 69.41% | 16,404 | 53,674 |



COUNTY OF BARRHEAD NO.11
YTD BUDGET REPORT
Land Use Planning & Dev
For the Four Months Ending April 30, 2025

| | April 2025 YTD | 2025 Budget | Budget Variance | % Variance | April 2024 YTD | PY (2024) |
|----------------------------------|----------------------|----------------|--------------------|---------------|----------------------|----------------|
| REVENUE | | | | | | |
| Licenses, permits and fees | \$7,325 | \$14,250 | \$6,925 | 48.60% | \$9,050 | \$16,750 |
| Returns on investment | 6,101 | 10,000 | 3,899 | 38.99% | 9,276 | 26,264 |
| Other revenue | 6,333 | 21,000 | 14,667 | 69.84% | 7,471 | 18,603 |
| TOTAL REVENUE | 19,759 | 45,250 | 25,491 | 56.33% | 25,797 | 61,617 |
| EXPENDITURES | | | | | | |
| Salaries and benefits | 30,146 | 163,518 | 133,372 | 81.56% | 49,401 | 137,450 |
| Materials, goods, supplies | 35,161 | 37,093 | 1,932 | 5.21% | 834 | 29,740 |
| Contracted and general services | 10,809 | 58,437 | 47,628 | 81.50% | 8,664 | 45,272 |
| Transfer to operating reserves | - | 10,000 | 10,000 | 100.00% | - | 10,000 |
| Transfer to capital reserves | 12,234 | 30,000 | 17,766 | 59.22% | 16,404 | 43,674 |
| TOTAL EXPENDITURES | 88,350 | 299,048 | 210,698 | 70.46% | 75,304 | 266,137 |
| NET COST / (REVENUE): | 68,591 | 253,798 | 185,207 | 72.97% | 49,507 | 204,520 |
| NET COST - OPERATING FUND | 56,357 | 213,798 | 157,441 | 73.64% | 33,102 | 150,845 |
| NET COST - RESERVE FUND | 12,234 | 40,000 | 27,766 | 69.41% | 16,404 | 53,674 |



COUNTY OF BARRHEAD NO.11
YTD BUDGET REPORT
Economic Development
For the Four Months Ending April 30, 2025

| | April 2025 YTD | 2025 Budget | Budget Variance | % Variance | April 2024 YTD | PY (2024) |
|---|----------------------|----------------|--------------------|---------------|----------------------|-----------|
| REVENUE | | | | | | |
| Other governments transfer for operating | - | - | - | 0.00% | - | \$44,115 |
| TOTAL REVENUE | - | - | - | 0.00% | - | 44,115 |
| EXPENDITURES | | | | | | |
| Salaries and benefits | 25,964 | 129,293 | 103,329 | 79.92% | 33,270 | 92,459 |
| Materials, goods, supplies | 542 | 1,000 | 458 | 45.78% | 182 | 5,630 |
| Contracted and general services | 14,089 | 58,301 | 44,213 | 75.83% | 6,032 | 58,373 |
| Transfer to individuals and organizations | - | - | - | 0.00% | 1,000 | 1,000 |
| TOTAL EXPENDITURES | 40,595 | 188,595 | 148,000 | 78.48% | 40,484 | 157,462 |
| NET COST / (REVENUE): | 40,595 | 188,595 | 148,000 | 78.48% | 40,484 | 113,346 |
| NET COST - OPERATING FUND | 40,595 | 188,595 | 148,000 | 78.48% | 40,484 | 113,346 |



COUNTY OF BARRHEAD NO.11
YTD BUDGET REPORT
Subdivision & Land Development
For the Four Months Ending April 30, 2025

| | <u>April 2025 YTD</u> | <u>2025 Budget</u> | <u>Budget Variance</u> | <u>% Variance</u> | <u>April 2024 YTD</u> | <u>PY (2024)</u> |
|---------------------------------|-------------------------------|------------------------|----------------------------|-----------------------|-------------------------------|------------------|
| REVENUE | | | | | | |
| EXPENDITURES | | | | | | |
| Contracted and general services | - | \$283 | \$283 | 100.00% | - | \$283 |
| TOTAL EXPENDITURES | - | 283 | 283 | 100.00% | - | 283 |
| NET COST / (REVENUE): | - | 283 | 283 | 100.00% | - | 283 |
| NET COST - OPERATING FUND | - | 283 | 283 | 100.00% | - | 283 |



COUNTY OF BARRHEAD NO.11
YTD BUDGET REPORT
Land, Housing & Building Rentals
For the Four Months Ending April 30, 2025

| | <u>April 2025 YTD</u> | <u>2025 Budget</u> | <u>Budget Variance</u> | <u>% Variance</u> | <u>April 2024 YTD</u> | <u>PY (2024)</u> |
|---------------------------|-------------------------------|------------------------|----------------------------|-----------------------|-------------------------------|------------------|
| REVENUE | | | | | | |
| Rental income | \$7,140 | \$17,260 | \$10,120 | 58.63% | \$6,965 | \$17,290 |
| TOTAL REVENUE | 7,140 | 17,260 | 10,120 | 58.63% | 6,965 | 17,290 |
| EXPENDITURES | | | | | | |
| NET COST / (REVENUE): | (7,140) | (17,260) | (10,120) | 58.63% | (6,965) | (17,290) |
| NET COST - OPERATING FUND | (7,140) | (17,260) | (10,120) | 58.63% | (6,965) | (17,290) |



COUNTY OF BARRHEAD NO.11
YTD BUDGET REPORT
AGRICULTURAL SERVICES
For the Four Months Ending April 30, 2025

| | April 2025 YTD | 2025 Budget | Budget Variance | % Variance | April 2024 YTD | PY (2024) |
|---|----------------------|------------------|--------------------|----------------|----------------------|----------------|
| REVENUE | | | | | | |
| User fees and sale of goods | \$11,835 | \$179,750 | \$167,915 | 93.42% | \$68,067 | \$189,549 |
| Rental income | - | 8,000 | 8,000 | 100.00% | - | 8,000 |
| Other governments transfer for operating | - | 296,247 | 296,247 | 100.00% | - | 300,284 |
| Other revenue | - | 1,000 | 1,000 | 100.00% | - | 2,002 |
| Drawn from operating reserves | - | 21,261 | 21,261 | 100.00% | - | 12,572 |
| Contribution from capital program | 1,991 | 2,500 | 509 | 20.36% | - | - |
| TOTAL REVENUE | 13,826 | 508,758 | 494,932 | 97.28% | 68,067 | 512,408 |
| EXPENDITURES | | | | | | |
| Salaries and benefits | 146,971 | 555,182 | 408,211 | 73.53% | 92,568 | 391,389 |
| Materials, goods, supplies | 31,831 | 219,021 | 187,190 | 85.47% | 36,651 | 113,188 |
| Utilities | - | 5,000 | 5,000 | 100.00% | 10 | 1,805 |
| Contracted and general services | 30,262 | 150,518 | 120,256 | 79.89% | 40,412 | 129,869 |
| Transfer to other governments | - | 2,500 | 2,500 | 100.00% | - | 3,222 |
| Transfer to individuals and organizations | - | 59,261 | 59,261 | 100.00% | 864 | 51,268 |
| Transfer to operating reserves | - | - | - | 0.00% | - | 18,901 |
| Transfer to capital reserves | - | 52,000 | 52,000 | 100.00% | - | 52,353 |
| TOTAL EXPENDITURES | 209,065 | 1,043,482 | 834,418 | 79.96% | 170,505 | 761,996 |
| NET COST / (REVENUE): | 195,239 | 534,724 | 339,486 | 63.49% | 102,438 | 249,589 |
| NET COST - OPERATING FUND | 197,230 | 506,485 | 309,255 | 61.06% | 102,438 | 190,906 |
| NET COST - RESERVE FUND | - | 30,739 | 30,739 | 100.00% | - | 58,683 |
| NET COST - CAPITAL FUND | (1,991) | (2,500) | (509) | 20.36% | - | - |



COUNTY OF BARRHEAD NO.11
YTD BUDGET REPORT
Ag Services
For the Four Months Ending April 30, 2025

| | April 2025 YTD | 2025 Budget | Budget Variance | % Variance | April 2024 YTD | PY (2024) |
|---|----------------------|----------------|--------------------|----------------|----------------------|----------------|
| REVENUE | | | | | | |
| User fees and sale of goods | \$10,345 | \$29,750 | \$19,405 | 65.23% | \$21,797 | \$35,072 |
| Rental income | - | 8,000 | 8,000 | 100.00% | - | 8,000 |
| Other governments transfer for operating | - | 169,247 | 169,247 | 100.00% | - | 169,214 |
| Other revenue | - | 1,000 | 1,000 | 100.00% | - | 2,002 |
| Drawn from operating reserves | - | - | - | 0.00% | - | 36 |
| TOTAL REVENUE | 10,345 | 207,997 | 197,652 | 95.03% | 21,797 | 214,324 |
| EXPENDITURES | | | | | | |
| Salaries and benefits | 92,064 | 425,823 | 333,760 | 78.38% | 50,280 | 262,128 |
| Materials, goods, supplies | 9,024 | 167,489 | 158,465 | 94.61% | 15,303 | 75,852 |
| Utilities | - | 5,000 | 5,000 | 100.00% | 10 | 1,805 |
| Contracted and general services | 22,997 | 92,622 | 69,625 | 75.17% | 36,565 | 80,536 |
| Transfer to other governments | - | 2,500 | 2,500 | 100.00% | - | 3,222 |
| Transfer to individuals and organizations | - | 13,000 | 13,000 | 100.00% | 864 | 11,864 |
| Transfer to capital reserves | - | 50,000 | 50,000 | 100.00% | - | 50,000 |
| TOTAL EXPENDITURES | 124,085 | 756,434 | 632,350 | 83.60% | 103,022 | 485,407 |
| NET COST / (REVENUE): | 113,739 | 548,437 | 434,698 | 79.26% | 81,225 | 271,083 |
| NET COST - OPERATING FUND | 113,739 | 498,437 | 384,698 | 77.18% | 81,225 | 221,119 |
| NET COST - RESERVE FUND | - | 50,000 | 50,000 | 100.00% | - | 49,964 |



COUNTY OF BARRHEAD NO.11
YTD BUDGET REPORT
Alus (ALUS)
For the Four Months Ending April 30, 2025

| | April 2025 YTD | 2025 Budget | Budget Variance | % Variance | April 2024 YTD | PY (2024) |
|---|----------------------|-----------------|--------------------|------------------|----------------------|-----------------|
| REVENUE | | | | | | |
| User fees and sale of goods | \$1,489 | \$150,000 | \$148,511 | 99.01% | \$46,270 | \$154,477 |
| Other governments transfer for operating | - | 127,000 | 127,000 | 100.00% | - | 131,070 |
| Drawn from operating reserves | - | 21,261 | 21,261 | 100.00% | - | 12,536 |
| Contribution from capital program | 1,991 | 2,500 | 509 | 20.36% | - | - |
| TOTAL REVENUE | 3,480 | 300,761 | 297,281 | 98.84% | 46,270 | 298,084 |
| EXPENDITURES | | | | | | |
| Salaries and benefits | 54,908 | 129,359 | 74,451 | 57.55% | 42,288 | 129,261 |
| Materials, goods, supplies | 22,807 | 51,532 | 28,725 | 55.74% | 21,348 | 37,336 |
| Contracted and general services | 7,265 | 57,896 | 50,631 | 87.45% | 3,847 | 49,333 |
| Transfer to individuals and organizations | - | 46,261 | 46,261 | 100.00% | - | 39,404 |
| Transfer to operating reserves | - | - | - | 0.00% | - | 18,901 |
| Transfer to capital reserves | - | 2,000 | 2,000 | 100.00% | - | 2,353 |
| TOTAL EXPENDITURES | 84,980 | 287,048 | 202,068 | 70.40% | 67,483 | 276,589 |
| NET COST / (REVENUE): | 81,500 | (13,713) | (95,213) | 694.32% | 21,213 | (21,495) |
| NET COST - OPERATING FUND | 83,491 | 8,048 | (75,443) | (937.42%) | 21,213 | (30,213) |
| NET COST - RESERVE FUND | - | (19,261) | (19,261) | 100.00% | - | 8,719 |
| NET COST - CAPITAL FUND | (1,991) | (2,500) | (509) | 20.36% | - | - |



COUNTY OF BARRHEAD NO.11
YTD BUDGET REPORT
RECREATION & CULTURE
For the Four Months Ending April 30, 2025

| | April 2025 YTD | 2025 Budget | Budget Variance | % Variance | April 2024 YTD | PY (2024) |
|---|----------------------|----------------|--------------------|---------------|----------------------|----------------|
| REVENUE | | | | | | |
| User fees and sale of goods | \$71 | \$10,000 | \$9,929 | 99.29% | - | \$11,614 |
| Returns on investment | 2,883 | 2,883 | - | 0.00% | 3,080 | 3,080 |
| Other governments transfer for operating | - | 176,464 | 176,464 | 100.00% | - | 171,070 |
| Other revenue | - | 3,780 | 3,780 | 100.00% | - | 3,397 |
| Drawn from unrestricted reserves | 4,940 | 4,950 | 10 | 0.20% | - | - |
| Drawn from operating reserves | 11,568 | 22,000 | 10,432 | 47.42% | 29,150 | 26,250 |
| TOTAL REVENUE | 19,463 | 220,077 | 200,614 | 91.16% | 32,230 | 215,412 |
| EXPENDITURES | | | | | | |
| Salaries and benefits | (3) | 18,000 | 18,003 | 100.02% | 8 | 22,097 |
| Materials, goods, supplies | 1,249 | 12,500 | 11,251 | 90.01% | 1,229 | 7,051 |
| Contracted and general services | 6,972 | 28,867 | 21,895 | 75.85% | 15,608 | 31,315 |
| Transfer to other governments | - | 380,781 | 380,781 | 100.00% | - | 365,015 |
| Transfer to individuals and organizations | 10,853 | 49,150 | 38,297 | 77.92% | 12,250 | 35,248 |
| Transfer to local boards and agencies | 84,079 | 176,464 | 92,385 | 52.35% | 81,642 | 170,784 |
| Interest on long term debt | - | 104,820 | 104,820 | 100.00% | - | 109,598 |
| Principal payment for debenture | - | 177,154 | 177,154 | 100.00% | - | 172,158 |
| Transfer to operating reserves | 9,654 | 39,654 | 30,000 | 75.65% | 12,154 | 12,154 |
| Transfer to capital program | - | - | - | 0.00% | - | 7,892 |
| TOTAL EXPENDITURES | 112,805 | 987,390 | 874,585 | 88.58% | 122,891 | 933,312 |
| NET COST / (REVENUE): | 93,342 | 767,313 | 673,971 | 87.84% | 90,661 | 717,900 |
| NET COST - OPERATING FUND | 100,196 | 754,609 | 654,413 | 86.72% | 107,657 | 724,104 |
| NET COST - RESERVE FUND | (6,854) | 12,704 | 19,558 | 153.95% | (16,996) | (14,096) |
| NET COST - CAPITAL FUND | - | - | - | 0.00% | - | 7,892 |



COUNTY OF BARRHEAD NO.11
YTD BUDGET REPORT
Recreation
For the Four Months Ending April 30, 2025

| | April 2025 YTD | 2025 Budget | Budget Variance | % Variance | April 2024 YTD | PY (2024) |
|---|----------------------|----------------|--------------------|---------------|----------------------|----------------|
| REVENUE | | | | | | |
| User fees and sale of goods | \$71 | \$10,000 | \$9,929 | 99.29% | - | \$11,614 |
| Returns on investment | 2,883 | 2,883 | - | 0.00% | 3,080 | 3,080 |
| Other revenue | - | 3,780 | 3,780 | 100.00% | - | 3,397 |
| Drawn from operating reserves | 9,068 | 7,000 | (2,068) | (29.55%) | 13,250 | 2,500 |
| TOTAL REVENUE | 12,023 | 23,663 | 11,640 | 49.19% | 16,330 | 20,592 |
| EXPENDITURES | | | | | | |
| Salaries and benefits | (3) | 18,000 | 18,003 | 100.02% | 8 | 22,097 |
| Materials, goods, supplies | 1,249 | 12,500 | 11,251 | 90.01% | 1,229 | 7,051 |
| Contracted and general services | 6,972 | 28,867 | 21,895 | 75.85% | 1,208 | 16,915 |
| Transfer to other governments | - | 376,431 | 376,431 | 100.00% | - | 362,951 |
| Transfer to individuals and organizations | 2,500 | 12,000 | 9,500 | 79.17% | 10,750 | 15,961 |
| Interest on long term debt | - | 104,820 | 104,820 | 100.00% | - | 109,598 |
| Principal payment for debenture | - | 177,154 | 177,154 | 100.00% | - | 172,158 |
| Transfer to operating reserves | 9,654 | 39,654 | 30,000 | 75.65% | 12,154 | 12,154 |
| Transfer to capital program | - | - | - | 0.00% | - | 7,892 |
| TOTAL EXPENDITURES | 20,373 | 769,426 | 749,053 | 97.35% | 25,349 | 726,777 |
| NET COST / (REVENUE): | 8,350 | 745,763 | 737,413 | 98.88% | 9,019 | 706,185 |
| NET COST - OPERATING FUND | 7,764 | 713,109 | 705,345 | 98.91% | 10,115 | 688,639 |
| NET COST - RESERVE FUND | 586 | 32,654 | 32,068 | 98.21% | (1,096) | 9,654 |
| NET COST - CAPITAL FUND | - | - | - | 0.00% | - | 7,892 |



COUNTY OF BARRHEAD NO.11
YTD BUDGET REPORT
Culture
For the Four Months Ending April 30, 2025

| | April 2025 YTD | 2025 Budget | Budget Variance | % Variance | April 2024 YTD | PY (2024) |
|---|----------------------|-----------------|--------------------|------------------|----------------------|-----------------|
| REVENUE | | | | | | |
| Other governments transfer for operating | - | \$176,464 | \$176,464 | 100.00% | - | \$171,070 |
| Drawn from unrestricted reserves | 4,940 | 4,950 | 10 | 0.20% | - | - |
| Drawn from operating reserves | 2,500 | 15,000 | 12,500 | 83.33% | 15,900 | 23,750 |
| TOTAL REVENUE | 7,440 | 196,414 | 188,974 | 96.21% | 15,900 | 194,820 |
| EXPENDITURES | | | | | | |
| Contracted and general services | - | - | - | 0.00% | 14,400 | 14,400 |
| Transfer to other governments | - | 4,350 | 4,350 | 100.00% | - | 2,064 |
| Transfer to individuals and organizations | 8,353 | 37,150 | 28,797 | 77.52% | 1,500 | 19,287 |
| Transfer to local boards and agencies | 84,079 | 176,464 | 92,385 | 52.35% | 81,642 | 170,784 |
| TOTAL EXPENDITURES | 92,432 | 217,964 | 125,532 | 57.59% | 97,542 | 206,535 |
| NET COST / (REVENUE): | 84,992 | 21,550 | (63,442) | (294.39%) | 81,642 | 11,715 |
| NET COST - OPERATING FUND | 92,432 | 41,500 | (50,932) | (122.73%) | 97,542 | 35,465 |
| NET COST - RESERVE FUND | (7,440) | (19,950) | (12,510) | 62.71% | (15,900) | (23,750) |

County of Barrhead
April 2025 YTD Capital Report

N

| | Admin & General | Enforce. | Fire & ERC | Public Works | Airport | Waste Mgmt | Utilities | Planning & Dev. | Subdiv & Land Dev. | Ag Services | Rec & Culture | Total - March 2025 YTD | 2025 BUDGET |
|---|--------------------|----------------|------------|------------------|---------------|----------------|----------------|--------------------|-----------------------|----------------|------------------|---------------------------|------------------|
| 1 CAPITAL APPLIED | | | | | | | | | | | | | |
| 2 Land & Land Improvements | | | | - | | - | | 5,085 | | | | 5,085 | 30,760 |
| 3 Buildings | - | | - | - | | | | | | | | - | 55,463 |
| 4 Machinery & Equipment | 5,263 | 10,164 | | 22,572 | | - | 13,870 | | | 13,443 | | 65,313 | 1,140,604 |
| 5 Engineered Structures | | | | | | | | | | | | - | |
| 6 Sidewalks | | | | | | | | | | | | - | |
| 7 Road Construction | | | | - | | | | | | | | - | 1,308,050 |
| 8 Paving & Overlays | | | | - | | | | | | | | - | |
| 9 Bridges | | | | 55,726 | | | | | | | | 55,726 | 1,353,723 |
| 10 Neerlandia Lagoon | | | | | | | | | | | | | |
| 11 Vehicles | | | - | - | | | | | | - | | - | 909,899 |
| Subtotal: Capital Assets | | | | | | | | | | | | | |
| 13 Purchased/Constructed | 5,263 | 10,164 | - | 78,298 | - | - | 13,870 | 5,085 | | 13,443 | - | 126,124 | 4,798,499 |
| 14 Transfer to Individuals | | | | | | | | | | | | - | - |
| 15 Transfer to Local Governments | | | | | | | | | | | | - | - |
| 16 Transfer to Operating | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 17 Transfer to Capital Reserves | - | - | - | 40,820 | - | - | - | 12,234 | - | - | - | 53,054 | 3,313,705 |
| 18 TOTAL CAPITAL APPLIED | 5,263 | 10,164 | - | 119,118 | - | - | 13,870 | 17,320 | - | 13,443 | - | 179,178 | |
| 19 <i>BUDGETED CAPITAL APPLIED:</i> | <i>206,436</i> | <i>568,450</i> | | <i>6,632,334</i> | <i>18,000</i> | <i>115,500</i> | <i>314,984</i> | <i>30,000</i> | <i>-</i> | <i>227,000</i> | <i>-</i> | <i>8,112,704</i> | <i>8,112,204</i> |
| 20 | | | | | | | | | | | | | |
| 21 CAPITAL ACQUIRED | | | | | | | | | | | | | |
| 22 Sale of Land | | | | | | | | | | | | - | - |
| 23 Sale of Buildings | | | | | | | | | | | | - | - |
| 24 Sale of Machinery & Equipment | | | | - | | - | | | | | | - | 405,000 |
| 25 Sale of Vehicles | | | | - | | | - | | | - | | - | 46,000 |
| 26 Contributions from Individuals - TCA | | | | | | | | 5,085 | | | | 5,085 | - |
| 27 Contributions from Individuals - Reserves | | | | | | | - | | | | | - | - |
| 28 Insurance Proceeds | | | | | | | | | | | - | - | - |
| 29 Federal Grants | | | | - | | | | | | | | - | - |
| 30 Provincial Grants Capital-Bridges | | | | 35,158 | | | | | | | | 35,158 | 850,292 |
| 31 Provincial Grants Capital-LGFF | | | | - | | | | | | | | - | 1,108,421 |
| 32 Local Governments Contributions | | | | | | | | | | | | - | - |
| 33 Contributions from Operating | | | | - | | | - | | | | - | - | 192,129 |
| 34 Contributions from Operating to Capital Reserves | - | - | - | 40,820 | - | - | - | 12,234 | - | - | - | 53,054 | 3,313,705 |
| 35 Contributions from Reserves to Operating | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 36 Contributions from Reserves for Capital | 5,263 | 10,164 | - | 43,140 | - | - | 13,870 | - | - | 13,443 | - | 85,880 | 2,197,157 |
| 37 TOTAL CAPITAL ACQUIRED | 5,263 | 10,164 | - | 119,118 | - | - | 13,870 | 17,320 | - | 13,443 | - | 179,178 | |
| 38 <i>BUDGETED CAPITAL ACQUIRED:</i> | <i>206,436</i> | <i>568,450</i> | <i>-</i> | <i>6,632,334</i> | <i>18,000</i> | <i>115,500</i> | <i>314,984</i> | <i>30,000</i> | <i>-</i> | <i>227,000</i> | <i>-</i> | <i>8,112,704</i> | <i>8,112,704</i> |

County of Barrhead
April 2025 YTD Capital Report

CF - denotes carry forward

| | EXPENDITURE YTD March 2025 | FUNDING SOURCE | | | | | | 2025 BUDGET |
|--|----------------------------------|---------------------|----------|-------------------|----------------------|------------------|--------------------|----------------|
| | | GENERAL REVENUES | RESERVES | FEDERAL GRANTS | PROVINCIAL GRANTS | SALE OF EQUIP | OTHER / UNKNOWN | |
| | | | | | | | | |
| ADMINISTRATION | | | | | | | | |
| Renovations - architect only (CF) | | | | | | | | 20,000 |
| Telephone System (CF) | | | | | | | | 15,000 |
| Servers, IT Infrastructure (Year 1 of 3) | 5,263 | | 5,263 | | | | | 25,436 |
| | 5,263 | - | 5,263 | - | - | - | - | 60,436 |
| | | | | | | | | |
| FIRE | | | | | | | | |
| 2025 Rosenbauer Commercial Crew Cab Rear Mount Pumper (50%) | | | | | | | | 425,000 |
| OnSite Training Facility (50%) (CF) | | | | | | | | 5,950 |
| | - | - | - | - | - | - | - | 430,950 |
| | | | | | | | | |
| ENFORCEMENT | | | | | | | | |
| Portable Truck Scales | 6,000 | | 6,000 | | | | | 6,000 |
| LIDAR Equipment | 4,164 | | 4,164 | | | | | 4,000 |
| | 10,164 | - | 10,164 | - | - | - | - | 10,000 |
| | | | | | | | | |

County of Barrhead
April 2025 YTD Capital Report

CF - denotes carry forward

| | | EXPENDITURE YTD March 2025 | FUNDING SOURCE | | | | | 2025 BUDGET |
|--|---------|----------------------------------|---------------------|----------|-------------------|----------------------|------------------|----------------|
| | | | GENERAL REVENUES | RESERVES | FEDERAL GRANTS | PROVINCIAL GRANTS | SALE OF EQUIP | |
| CF - denotes carry forward | | | | | | | | |
| TRANSPORTATION | # miles | | | | | | | |
| Bridges | | | | | | | | |
| BF 74974 (STIP 75%/reserves 25%) | | 13,615 | | 3,404 | | 10,211 | | 323,239 |
| BF 74538 (STIP 75%/reserves 25%) | | 14,588 | | 3,647 | | 10,941 | | 383,203 |
| BF 77360 (STIP 75%/reserves 25%) | | 18,675 | | 4,669 | | 14,006 | | 433,281 |
| BF 72815 Reserves 100% | | 8,848 | | 8,848 | | | | 214,000 |
| Road Construction | | | | | | | | |
| 24-640 Twp Rd 604A (Bear Lake West) | 1.25 | | | | | | | 240,009 |
| 25-740 Twp Rd 624A | 2 | - | | | | | | 435,156 |
| 24-740 Twp Rd 622/RR 43/Twp Rd 622A (was 25-741) | 2 | - | | | | | | 430,756 |
| 25-240 Twp Rd 583 | 1 | - | | | | | | 192,129 |
| 24-241; Fencing | | - | | | | | | 10,000 |
| Equipment | | | | | | | | |
| 2025 Grader 150AWD - Council Res #2024-270 | | | | | | | | 574,500 |
| 2025 Caterpillar D2 LGP - Council Res #2024-269 | | | | | | | | 277,173 |
| Portable Steamer & Trailer Unit (NEW - keeping old unit) - Council Res | | 22,572 | | 22,572 | | | | 44,745 |
| Equipment Scan Tool NEW | | | | | | | | 20,000 |
| AC Recovery Unit NEW | | | | | | | | 6,900 |
| 2024 Tandem Truck with Hoist, Plow, Snow Wing & hydraulics (CF) | | - | | | | | | 143,713 |
| 2024 Plow Truck - Sander/Oil (CF) | | - | | | | | | 251,186 |
| Buildings, Land, & Land Improvements | | - | | | | | | |
| Shop Floor Repair at overhead door | | - | | | | | | 5,500 |
| Salt Shed - overhead door O/S (CF) | | - | | | | | | 24,013 |
| County welcome sign (CF) | | - | | | | | | 5,760 |
| | 6.25 | 78,298 | - | 43,140 | - | 35,158 | - | 4,015,263 |

County of Barrhead
April 2025 YTD Capital Report

CF - denotes carry forward

| | EXPENDITURE YTD March 2025 | FUNDING SOURCE | | | | | | 2025 BUDGET |
|--|----------------------------------|---------------------|---------------|-------------------|----------------------|------------------|--------------------|------------------|
| | | GENERAL REVENUES | RESERVES | FEDERAL GRANTS | PROVINCIAL GRANTS | SALE OF EQUIP | OTHER / UNKNOWN | |
| AIRPORT | | | | | | | | |
| | - | - | - | - | | - | - | - |
| WASTE MANAGEMENT | | | | | | | | |
| Netting (CF) | - | | | | | | | 12,500 |
| Non-Compliance Rehab (Well Drilling, etc) | - | | | | | | | 25,000 |
| | - | - | - | - | | - | - | 37,500 |
| UTILITIES | | | | | | | | |
| Manola Pump House & Reservoir Upgrade (engineering) | 13,870 | | 13,870 | | | | | 69,350 |
| Lac La Nonne Regional Sanitary Sewer Collection System | - | | | | | | | ? |
| | 13,870 | - | 13,870 | - | - | - | - | 69,350 |
| AGRICULTURAL SERVICES | | | | | | | | |
| 2 ton spray truck | - | | | | | | | 90,000 |
| Spray system for 2 ton truck | - | | | | | | | 48,000 |
| Pasture sprayer (rental program) | 13,443 | | 13,443 | | | | | 15,000 |
| Rental Quad Tank Sprayer | - | | | | | | | 1,000 |
| Plastic mulch applicator (rental program) | - | | | | | | | 21,000 |
| | 13,443 | - | 13,443 | - | - | - | - | 175,000 |
| PLANNING & DEVELOPMENT | | | | | | | | |
| Environmental Reserve Plan 252 0617; 0.8476 acres | 5,085 | | | | | | 5,085 | - |
| | 5,085 | - | - | - | - | - | 5,085 | - |
| TOTAL | 126,124 | - | 85,880 | - | 35,158 | - | 5,085 | 4,798,499 |

County of Barrhead
April 2025 YTD Capital Report

| | CONTRIBUTIONS TO CAPITAL RESERVES | | CAPITAL RESERVES TO OPERATIONS | | CAPITAL RESERVES TO CAPITAL (TCA) | |
|--|-----------------------------------|-------------|--------------------------------|----------------|-----------------------------------|----------------|
| | YTD 2025 April | 2025 BUDGET | YTD 2025 April | 2025 BUDGET | YTD 2025 April | 2025 BUDGET |
| ADMINISTRATION & GENERAL | | | | | | |
| Computer & Equipment Reserve | | 96,000 | | | (5,263) | (40,436) |
| Office | | 50,000 | | | | (20,000) |
| | - | 146,000 | - | - | (5,263) | (60,436) |
| FIRE | | | | | | |
| ERC Equipment Reserve | | | | | | |
| Fire Equipment Reserve | | 87,000 | | | | (428,450) |
| Emergency Response Bldg. | | 10,000 | | | | |
| | - | 97,000 | - | - | - | (428,450) |
| ENFORCEMENT | | | | | | |
| CPO Equipment | | 30,000 | | | (10,164) | (10,500) |
| | - | 30,000 | - | - | (10,164) | (10,500) |
| TRANSPORTATION | | | | | | |
| P.W. Graders | | 527,769 | | | | (269,500) |
| P.W. Equipment | | 697,256 | | | (22,572) | (607,717) |
| Aggregate Reserve | 40,820 | 75,000 | | | | - |
| P.W. - Local Roads & Bridge Construction | | 1,235,046 | | | (20,567) | (513,431) |
| Public Works Shop | | 50,000 | | | | (29,513) |
| Land Right of Way Reserve | | - | | | | (5,760) |
| Gravel Pit Reserve | | 32,000 | | | | - |
| | 40,820 | 2,617,071 | - | - | (43,140) | (1,425,921) |

County of Barrhead
April 2025 YTD Capital Report

| | CONTRIBUTIONS TO CAPITAL RESERVES | | CAPITAL RESERVES TO OPERATIONS | | CAPITAL RESERVES TO CAPITAL (TCA) | |
|---|-----------------------------------|-------------|--------------------------------|----------------|-----------------------------------|----------------|
| | YTD 2025 April | 2025 BUDGET | YTD 2025 April | 2025 BUDGET | YTD 2025 April | 2025 BUDGET |
| AIRPORT | | | | | | |
| Airport | | 18,000 | | | | |
| | - | 18,000 | - | - | - | - |
| WASTE MANAGEMENT | | | | | | |
| Landfill Equipment Reserve | | 25,000 | | | | (12,500) |
| Landfill | | 53,000 | | | | (25,000) |
| | - | 78,000 | - | - | - | (37,500) |
| UTILITIES | | | | | | |
| Utility Officer Truck | | 7,000 | | | | |
| Offsite Levy Reserve - Neerlandia | | - | | | | |
| Offsite Levy Reserve - Manola | | - | | | | |
| Water & Sewer Capital Reserve | | 103,000 | | | (13,870) | (69,350) |
| Regional Water & Sewer Lines / Future W&S Development | | 50,000 | | | | |
| Truck Fill | | 20,795 | | | | |
| Lagoons | | 17,954 | | | | |
| Future Development - Fire Suppression | | 21,885 | | | | |
| Kiel Sanitary | | 25,000 | | | | (1,500,000) |
| | - | 245,634 | - | - | (13,870) | (1,569,350) |
| PLANNING & DEVELOPMENT | | | | | | |
| Money in Lieu (of Municipal Reserve) | 12,234 | 30,000 | | | | |
| | 12,234 | 30,000 | - | - | - | - |

County of Barrhead
April 2025 YTD Capital Report

| | CONTRIBUTIONS TO CAPITAL RESERVES | | CAPITAL RESERVES TO OPERATIONS | | CAPITAL RESERVES TO CAPITAL (TCA) | |
|---|-----------------------------------|-------------|--------------------------------|-------------|-----------------------------------|-------------|
| | YTD 2025 April | 2025 BUDGET | YTD 2025 April | 2025 BUDGET | YTD 2025 April | 2025 BUDGET |
| | | | | | | |
| SUBDIVISION & LAND DEVELOPMENT | | | | | | |
| Future Development | | - | | | | |
| | - | - | - | - | - | - |
| | | | | | | |
| AGRICULTURAL SERVICES | | | | | | |
| Ag Vehicle & Equipment | | 40,000 | | | (13,443) | (165,000) |
| Ag Building | | 10,000 | | | | - |
| Ag Grain Bag Roller | | 2,000 | | | | (2,500) |
| | - | 52,000 | - | - | (13,443) | (167,500) |
| | | | | | | |
| TOTAL | 53,054 | 3,313,705 | - | - | (85,880) | (3,699,657) |
| Transfer Capital Reserves to Operating | | | | | | |
| Kiel Sanitary | | | | | | 1,500,000 |
| Grain Bag Roller | | | | | | 2,500 |
| Contributions from Reserves for Capital | | | | | | (2,197,157) |



COUNTY OF BARRHEAD NO.11
Elected Official Remuneration Report
For the Four Months Ending April 30, 2025



| | April 2025 YTD | 2025 Budget | Budget Variance | % Variance |
|--|-------------------|----------------|--------------------|---------------|
| Division 1 - Doug Drozd (Reeve) | | | | |
| <i># of per diems</i> | <i>17.50</i> | <i>50.50</i> | <i>33.00</i> | <i>0.65</i> |
| Base salary | 10,384.40 | 31,153.20 | 20,768.80 | 66.67% |
| Per diems | 5,253.15 | 15,159.09 | 9,905.94 | 65.35% |
| Taxable mileage | 629.28 | 1,700.00 | 1,070.72 | 62.98% |
| Benefits | 3,497.60 | 9,132.79 | 5,635.19 | 61.70% |
| Salary and benefits | 19,764.43 | 57,145.08 | 37,380.65 | 65.41% |
| Training and conventions | 1,733.95 | 4,680.00 | 2,946.05 | 62.95% |
| | 21,498.38 | 61,825.08 | 40,326.70 | 65.23% |
| Division 2 - Marvin Schatz (Deputy Reeve) | | | | |
| <i># of per diems</i> | <i>15.00</i> | <i>64.50</i> | <i>49.50</i> | <i>0.77</i> |
| Base salary | 7,983.04 | 23,949.12 | 15,966.08 | 66.67% |
| Per diems | 4,502.70 | 19,361.61 | 14,858.91 | 76.74% |
| Taxable mileage | 276.48 | 1,000.00 | 723.52 | 72.35% |
| Benefits | 2,568.59 | 8,926.69 | 6,358.10 | 71.23% |
| Salary and benefits | 15,330.81 | 53,237.42 | 37,906.61 | 71.20% |
| Training and conventions | 1,722.90 | 5,800.00 | 4,077.10 | 70.29% |
| | 17,053.71 | 59,037.42 | 41,983.71 | 71.11% |
| Division 3 - Ron Kleinfeldt | | | | |
| <i># of per diems</i> | <i>15.00</i> | <i>52.50</i> | <i>37.50</i> | <i>0.71</i> |
| Base salary | 5,581.64 | 16,744.92 | 11,163.28 | 66.67% |
| Per diems | 4,502.70 | 15,759.45 | 11,256.75 | 71.43% |
| Taxable mileage | 345.60 | 1,300.00 | 954.40 | 73.42% |
| Benefits | 2,528.02 | 8,121.19 | 5,593.17 | 68.87% |
| Salary and benefits | 12,957.96 | 41,925.56 | 28,967.60 | 69.09% |
| Training and conventions | 1,812.19 | 5,000.00 | 3,187.81 | 63.76% |
| | 14,770.15 | 46,925.56 | 32,155.41 | 68.52% |
| Division 4 - Bill Lane | | | | |
| <i># of per diems</i> | <i>21.00</i> | <i>51.50</i> | <i>30.50</i> | <i>0.59</i> |
| Base salary | 5,581.64 | 16,744.92 | 11,163.28 | 66.67% |
| Per diems | 6,303.78 | 15,459.27 | 9,155.49 | 59.22% |
| Taxable mileage | 576.00 | 2,250.00 | 1,674.00 | 74.40% |
| Benefits | 1,262.26 | 2,961.36 | 1,699.10 | 57.38% |
| Salary and benefits | 13,723.68 | 37,415.55 | 23,691.87 | 63.32% |
| Training and conventions | 1,495.08 | 5,500.00 | 4,004.92 | 72.82% |
| | 15,218.76 | 42,915.55 | 27,696.79 | 64.54% |
| Division 5 - Paul Properzi | | | | |
| <i># of per diems</i> | <i>12.00</i> | <i>41.00</i> | <i>29.00</i> | <i>0.71</i> |
| Base salary | 5,581.64 | 16,744.92 | 11,163.28 | 66.67% |
| Per diems | 3,602.16 | 12,307.38 | 8,705.22 | 70.73% |
| Taxable mileage | 364.32 | 1,500.00 | 1,135.68 | 75.71% |
| Benefits | 2,339.74 | 7,947.09 | 5,607.35 | 70.56% |
| Salary and benefits | 11,887.86 | 38,499.39 | 26,611.53 | 69.12% |
| Training and conventions | 1,782.02 | 4,500.00 | 2,717.98 | 60.40% |
| | 13,669.88 | 42,999.39 | 29,329.51 | 68.21% |
| Division 6 - Walter Preugschas | | | | |
| <i># of per diems</i> | <i>17.50</i> | <i>57.50</i> | <i>40.00</i> | <i>0.70</i> |
| Base salary | 5,581.64 | 16,744.92 | 11,163.28 | 66.67% |
| Per diems | 5,253.15 | 17,260.35 | 12,007.20 | 69.57% |
| Taxable mileage | 410.40 | 1,350.00 | 939.60 | 69.60% |
| Benefits | 1,835.50 | 6,160.18 | 4,324.68 | 70.20% |
| Salary and benefits | 13,080.69 | 41,515.45 | 28,434.76 | 68.49% |
| Training and conventions | 807.57 | 5,000.00 | 4,192.43 | 83.85% |
| | 13,888.26 | 46,515.45 | 32,627.19 | 70.14% |
| Division 7 - Jared Stoik | | | | |
| <i># of per diems</i> | <i>7.00</i> | <i>47.00</i> | <i>40.00</i> | <i>0.85</i> |
| Base salary | 5,581.64 | 16,744.92 | 11,163.28 | 66.67% |
| Per diems | 2,101.26 | 14,108.46 | 12,007.20 | 85.11% |
| Taxable mileage | 639.36 | 2,200.00 | 1,560.64 | 70.94% |
| Benefits | 2,252.47 | 8,125.17 | 5,872.70 | 72.28% |
| Salary and benefits | 10,574.73 | 41,178.55 | 30,603.82 | 74.32% |
| Training and conventions | 283.92 | 4,340.00 | 4,056.08 | 93.46% |
| | 10,858.65 | 45,518.55 | 34,659.90 | 76.14% |



Graders

- Area graders are blading roads and spreading gravel. Project graders have been blading and repairing rough areas on oil roads.

Gravel

- County equipment has been gravelling dust control locations and the 2025 Road Maintenance Projects.

Drainage Projects

- Utilizing the backhoe, D4 dozer and tandem gravel truck, County has been building approaches and repairing culverts.

Construction

- Regional Landfill clay cover was completed.
- Started work on Road Reconstruction Project #25-240 (south of 24-58-4-W5).

Dust Control

- 90 dust controls were sold totaling (56,100 lineal feet) 17 kms of road. Product cost to complete is \$80,707. MG30 is sprayed at a rate of 2 L/m². Kansas Ridge delivers and sprays the product. Spray truck is equipped with a metering system to ensure the correct amount of product is being applied.

Labour

- Sign installs and repairs, fencing, campground maintenance and seeding of 2024 Road Reconstruction Projects.

Shop

- Spray truck rig up, 627 motor scraper repairs.

Utilities

- Capital H2O carried out the yearly calibration on the chlorine analyzers in the Manola pumphouse and Neerlandia Regional Line booster station.
- Associated Engineering has been working on the Manola pumphouse upgrade project as well as providing pricing for the Manola lagoon sounding.
- Daily water usage has increased by about 50% in both hamlets due to higher agricultural use at the truck fills. There have been no capacity issues to date and staff continue to monitor reservoir levels.
- All other testing and monitoring are being carried out as per normal operations.



ALBERTA
MUNICIPAL AFFAIRS

*Office of the Minister
MLA, Calgary-Hays*

Q

AR118837

May 12, 2025

Reeve Douglas Drozd
County of Barrhead
5306 - 49 Street
Barrhead AB T7N 1N5

Dear Reeve Drozd:

I am pleased to provide correspondence for your record confirming the 2025 Local Government Fiscal Framework (LGFF) allocations for your community.

For the County of Barrhead:

- The 2025 LGFF Capital allocation is \$1,354,364.
 - This includes \$58,607 in needs-based funding allocated to local governments with a population less than 10,000 and a limited local assessment base.
- The 2025 LGFF Operating allocation is \$345,476.

LGFF Capital is a legislated program aimed at providing local governments with substantial notice of their future infrastructure funding. As indicated on the program website, in 2026, your community will be eligible for \$1,276,618. Information on 2027 LGFF Capital allocations will be shared with local governments this fall, after growth in provincial revenues between 2023/24 and 2024/25 has been confirmed and used to calculate 2027 program funding.

Information on LGFF funding for all local governments is available on the LGFF website at www.alberta.ca/LGFF.

We look forward to our continued partnership through the LGFF program to build strong and prosperous communities across our province.

Sincerely,

Ric McIver
Minister

cc: Debbie Oyarzun, County Manager, County of Barrhead



Source URL: rmalberta.com/news/rma-releases-bill-49-member-resource/

RMA Releases Bill 49 Member Resource

Posted on: May 5, 2025



On April 7, 2025, the Government of Alberta tabled Bill 49: **Public Safety and Emergency Services Statutes Amendment Act, 2025**

(https://docs.assembly.ab.ca/LADDAR_files/docs/bills/bill/legislature_31/session_1/20230530_bill_049.pdf). This Bill proposes changes to many different pieces of legislation – notable to members are changes to the **Police Act** (<https://aapg.ca/wp-content/uploads/2020/09/police-act.pdf>) and the **Emergency Management Act** (https://kings-printer.alberta.ca/1266.cfm?page=E06P8.cfm&leg_type=Acts&isbncln=9780779847808) (EMA).

Bill 49 allows for the Government of Alberta to take significant steps to move forward with the creation of an independent agency police service (IAPS). If the IAPS is ultimately formed, municipalities will have the option of receiving policing services directly from the IAPS instead of through the RCMP or other means currently outlined in the Police Act. There is little clarity currently available on the logistics of these changes.

In regard to the EMA, Bill 49 updates the definition of “emergency” to make it clear that emergencies are sudden and temporary events. Changes also allow for greater provincial government involvement in emergency management at the local level.

In response to these amendments, the RMA has created a **resource** (<https://rmalberta.com/wp-content/uploads/2025/05/Bill-49-Member-Resource.pdf>) to help members better understand these changes and advocate for answers to pertinent questions that will affect communities.

RMA will continue to monitor the progress of Bill 49 and will share updates with members, including responses to questions RMA has posed to the Minister, to keep members fully informed on how the proposed changes may affect municipalities going forward.

Kallie Wischoff

Policy Advisor

855.319.2245

kallie@RMAAlberta.com (mailto:kallie@RMAAlberta.com)

Wyatt Skovron

General Manager of Policy & Advocacy

780.955.4096

wyatt@RMAAlberta.com (mailto:wyatt@RMAAlberta.com)

Bill 49: Public Safety and Emergency Services Statutes Amendment Act

RMA Member Resource

May 2025

Bill 49

Bill 49: the *Public Safety and Emergency Services Statutes Amendment Act, 2025* makes significant changes to the *Police Act* and the *Emergency Management Act*, both with impacts on RMA members.

This member resource is intended to serve as a combination summary and analysis of the changes made to both Acts through Bill 49. The document provides an overview of what the changes to each Act mean, how they relate to current RMA advocacy work, and guiding questions that members can ask to ensure that their concerns with these changes are being addressed at the provincial level.

Police Act Changes

Introduction

Legislative amendments to enable the creation of the IAPS. Bill 49 allows for the establishment of a Crown corporation to form the IAPS and deliver police services independent of the government. Municipalities will also now have the option of receiving policing services directly from the IAPS instead of through the RCMP or other means currently outlined in the *Police Act*.

From 2020 to 2022, RMA was involved in engagements with the GOA regarding the creation of the Alberta Provincial Police Service (APPS). Throughout these engagements, RMA maintained that the creation of the APPS should not take place unless a detailed feasibility study proves that such an approach will reduce provincial and municipal policing costs and enhance service levels across the province. RMA released [multiple resources](#) for members to utilize in their advocacy on this issue that are at least partially relevant to the potential impacts of Bill 49. There appears to be many parallels between the APPS and the proposed IAPS that RMA intends to unpack in this document and through further analysis.

In Fall 2024, RMA members passed [Resolution 12-24F](#): Accountability in the Establishment of an Independent Agency Police Service in Alberta. This resolution calls for the GOA to be transparent in the costs associated with the creation of an IAPS, as well as a breakdown of costs borne by municipalities through the Police Funding Model. It also clearly states that an IAPS should not be introduced until there is substantive consultation and quantifiable significant majority support from municipalities and Albertans-at-large. RMA is committed to ensuring that members' concerns with the IAPS are heard.

Bill 49 enables the Minister or Cabinet to take significant steps forward in forming the IAPS, especially in relation to its governance structure and resourcing. However, it provides little clarity as to what those steps will be or how the IAPS will be structured, because the majority of the power to next steps are conferred on the Minister and Cabinet in the form of regulation-making authority, rather than concrete legislative requirements to be worked towards. The summary/analysis below is focused on what RMA learned from reviewing Bill 49. While some definitive next steps are visible in Bill 49, much of what we learned is that risks and a lack of clarity remain related to implementation and the extent to which the direction of the IAPS will be based on public input and transparency.

Bill 49: What we Learned

| Police Act Change or Amendment | What we Learned | Analysis |
|--|--|---|
| <p>(2) Section 4 is amended</p> <p>(a) in subsection (2) by adding the following after clause (d):</p> <p>(e) enter into an agreement for the provision of municipal policing services under section 33.75.</p> <p>...</p> <p>33.75 The council of a municipality referred to in section 4(2) or (5) may enter into an agreement with an independent agency police service for the provision of policing services specifically for the municipality.</p> | <p>This section clarifies that all municipalities in the province will be eligible to enter into a policing agreement with the IAPS.</p> | <p>This is significant because it lays out the direction that the Government of Alberta aims to take with the implementation of the IAPS. It clarifies that regardless of municipal type or size, any municipality will have an opportunity to receive policing services from the IAPS.</p> |
| <p>33.4(4) An independent agency police service shall be, subject to section 33.94(2), under the general direction of the Minister in matters respecting the provision of policing services to all or any part of Alberta and in matters respecting any additional purposes prescribed for the purpose of subsection (1).</p> | <p>The IAPS may provide services to all or any part of Alberta, not just municipalities that request the service.</p> | <p>This amendment allows for the possibility that the IAPS may take on a greater role than just a locally-contracted policing service for municipalities. This is concerning, especially considering that the details of this section are to be determined by regulations.</p> <p>Based on RMA's interpretation of changes, this could hypothetically result in the IAPS taking a larger role in specialized provincewide policing responsibilities currently conducted by the RCMP. It could also allow the IAPS to have a police presence in municipalities regardless of whether they have an agreement with the IAPS as a contracted partner.</p> <p>The Minister has described the IAPS as operating arms-length from government. However, this section indicates that the Minister will assume "general direction" over the IAPS in relation to "provision of</p> |

| Police Act Change or Amendment | What we Learned | Analysis |
|--|--|--|
| | | <p>policing services.” Both terms are very broad and open to interpretation. While other sections of the <i>Police Act</i> are amended to limit the Minister’s power, the language in this section requires significantly more clarity.</p> |
| <p>33.73(1) An independent agency police service shall prepare budgets and fiscal updates and submit them to the Minister in accordance with the regulations.</p> <p>(2) The Minister shall review a budget submitted under subsection (1) and, subject to an annual appropriation from the Legislature, allocate funds to the independent agency police service that submitted the budget.</p> <p>(3) The independent agency police service that submitted the budget shall disburse the funds allocated by the Minister.</p> | <p>All IAPS are responsible for preparing budgets and fiscal updates to be reviewed by the Minister. The Minister will then allocate funds to the IAPS, pending the allocation of funds in the provincial budget.</p> | <p>Section 33.79(2) (a-c), which was added to the <i>Police Act</i> in 2024, was repealed through Bill 49. These sections conferred responsibility on an IPAB advisory board to review the budget for IAPS.</p> <p>The repealing of ss. 33.79(2)(a-c) combined with the addition of ss. 33.73(1-3) essentially transfer financial oversight of the IAPS from an oversight board to the Minister.</p> <p>There is no information available as to why this change was made, especially considering that the IAPS is not yet in place, so the effectiveness of the oversight board reviewing IAPS budgets has not yet been tested. As explained more below, Bill 49 also reduces the size of the oversight board. In combination, these Bill 49 changes appear to be eroding the arms-length nature of the IAPS before the service has even been developed.</p> |
| <p>33.76(1) A council that has entered into an agreement for the provision of municipal policing services under section 33.75 shall establish an independent agency police service policing committee in accordance with the regulations.</p> <p>(2) An independent agency police service policing committee shall</p> | <p>Municipalities that choose to enter in an agreement to receive policing service through the IAPS must establish a policing committee. The duties and functions of these policing committees are yet to be determined through the regulations.</p> | <p>The powers, duties, and functions of the IAPS policing committees are to be determined through the regulations, making no further information available at this time. However, there are questions about how the IAPS policing committees will work alongside other policing committees, such as the Provincial Police Advisory Board currently required to represent municipalities</p> |

| Police Act Change or Amendment | What we Learned | Analysis |
|--|---|---|
| <p>have the powers and perform the duties and functions set out in the regulations.</p> | | <p>that receive policing services through the Provincial Police Services Agreement.</p> <p>RMA was, and continues to be, a strong advocate for enhanced local input into policing, preferably in the form of policing committees. Instead, communities serviced under Provincial Police Service Agreements will be represented by the Provincial Police Advisory Board – a fifteen-person board that will likely lack the ability to reflect the needs of all the communities that it is meant to serve.</p> <p>RMA supports any opportunity for local input into policing, but these initiatives should be a universal expectation for all policing services in the province to be accountable to. It is unclear why they are being implemented as mandatory for IAPS-delivered policing, but have been removed completely from the <i>Police Act</i> for RCMP-delivered policing.</p> |
| <p>33.8(1) The Independent Agency Police Service Oversight Board is established, consisting of the Deputy Minister of Public Safety and Emergency Services and 8 other members appointed by the Minister in accordance with the regulations.</p> <p>AMENDMENT: Section 33.8(1) is amended by striking out “8” and substituting “up to 8”.</p> | <p>The oversight board will consist of the Deputy Minister of Alberta Public Safety and Emergency Services and up to eight other members as appointed by the Minister. The oversight board will oversee the policing services provided by IAPS, including additional duties and responsibilities laid out in the regulations.</p> | <p>Bill 49 makes a point of ensuring that the IAPS is an arms-length agency from the government. However, the Minister is in charge of appointing members to the oversight board and the only legislatively-directed role is filled by the Deputy Minister of Alberta Public Safety and Emergency Services.</p> <p>Amending s. 33.8(1) to allow the Minister to appoint “up to 8” board members technically allows the Minister to appoint only the Deputy Minister to the oversight board.</p> |

| Police Act Change or Amendment | What we Learned | Analysis |
|---|--|--|
| | | <p>Given that the IAPS will appear to play a provincewide function, it is unclear of why the Minister would want to decrease the number of people appointed to the oversight board. From RMA's perspective, allowing such flexibility in the number of oversight board members risks allowing for politicization of the board and could reduce the extent to which the board represents the interests of the communities serviced by the IAPS. While limiting the board to only the DM of Public Safety and Emergency Services is unlikely, it is technically allowable based on this amendment.</p> |
| <p>33.94(2) The Minister shall not</p> <p>(a) perform the powers, duties or functions of the Oversight Board,</p> <p>(b) provide direction to any member of an independent agency police service, including to the chief,</p> <p>(c) provide any direction, policy, priority, strategy or plan respecting</p> <p>(i) specific investigations,</p> <p>(ii) the conduct of specific operations,</p> <p>(iii) the discipline of any specific member of an independent agency police service,</p> <p>(iv) the day to day administration of an independent agency police service, or</p> | <p>This section clarifies the limits on the Minister's role in directing the operations of the IAPS.</p> | <p>RMA supports the inclusion of s. 33.94(2) as it clarifies that the Minister may not be involved in specific operational or strategic decisions related to police operations.</p> <p>However, RMA would argue that this section is only necessary because other Bill 49 amendments and existing <i>Police Act</i> provisions added in 2024 already blur the line between the Minister's authority and the role of the oversight board and IAPS chief. For example, s. 33.94(1) now states the following:</p> <p>33.94(1) Subject to subsection (2), the Minister shall</p> <p>(a) develop policies and priorities for independent agency police services,</p> <p>(b) provide general directions to the Oversight Board regarding the</p> |

| Police Act Change or Amendment | What we Learned | Analysis |
|---|---|---|
| <p>(v) any other matters prescribed in the regulations,</p> <p>or</p> <p>(d) provide any direction, policy, priority, strategy or plan that</p> <p>(i) requires a member of an independent agency police service to do anything or refrain from doing anything that is inconsistent with the member's duties under this Act, or</p> <p>(ii) prohibits a member of an independent agency police service from collecting information for the purpose of investigating an offence or assisting with the prosecution of an offence.</p> | | <p>operations of independent agency police services, and</p> <p>(c) perform additional duties and functions provided for in the regulations for the purposes of this Part.</p> <p>RMA is concerned that empowering the Minister to develop policies and priorities could undermine or erode the intended arm's-length relationship between the Minister and the IAPS, especially as neither term appears to be defined. A more consistent and transparent approach would be to define high-level priorities in the legislation and place responsibility on the oversight board (which has Minister representation) to translate these into specific policy direction.</p> |
| <p>Regulation-making authority (s. 33.95)</p> | <p>Bill 49 lays out many areas of IAPS operations and governance that will be determined through regulations. The rows below highlight some of the most significant areas of regulation-making authority.</p> | <p>The list of regulation-making authority is excessive. Regulations do not have to go through the legislative process to be passed, and therefore could be implemented or amended with limited consultation or transparency.</p> <p>It appears that nearly every detail of how the government will direct the IAPS to operate is through regulation, or even less clearly, through policies to be developed by the Minister.</p> |
| <p>33.95 The Lieutenant Governor in Council may make regulations</p> <p>(b) prescribing additional purposes for the purpose of section 33.4(1);</p> | <p>This section allows Cabinet to make a regulation expanding the scope of the IAPS beyond contract policing in specific municipalities.</p> | <p>Expanding the scope of the IAPS could have huge impacts on finances, governance, operations, and capacity. It is concerning that there is not more accountability to Albertans, other policing service providers, municipalities, or the IAPS itself prior to expanding its scope</p> |

| Police Act Change or Amendment | What we Learned | Analysis |
|--|--|---|
| <p>33.95 The Lieutenant Governor in Council may make regulations</p> <p>(c) respecting any matters that the Lieutenant Governor in Council considers necessary or advisable for the establishment and operation of an independent agency police service as a corporation or for the winding up of the affairs of an independent agency police service, including</p> <p>(iii) respecting the size and composition of the board of directors of an independent agency police service;</p> <p>(iv) respecting the appointment of members of the board of directors of an independent agency police service, eligibility and qualifications for membership, the terms of office of members, the termination and disqualification of members, the filling of vacancies and the remuneration and expenses payable to members,</p> <p>(v) respecting the designation of a chair and vice-chair of the board of directors of an independent agency police service,</p> <p>(vi) respecting the powers of the board of directors of an independent agency police service, including regulations respecting the ability of the board of directors to delegate those powers</p> | <p>This section empowers Cabinet to develop regulations related to the formation, composition, and powers of an IAPS board of directors.</p> | <p>Aside from this reference in the regulation-making section, there is no mention of a board of directors anywhere in the legislation.</p> <p>It is unclear where this idea came from or what the intent of having such a board would be, especially considering the legislative requirement for the formation of an oversight board. Given the openness of the regulation-making authority, it is possible that a board of directors could provide direction that undermines or contradicts the oversight board.</p> <p>RMA's interpretation is that the inclusion of a board of directors appears to add unnecessary governance complexity to an already-complex entity. The legislation itself should clearly explain the role of the oversight board and board of directors and how they are expected to co-exist. This appears to be absent from Bill 49 and the <i>Police Act</i>.</p> |
| <p>33.95 The Lieutenant Governor in Council may make regulations</p> | <p>These sections allow Cabinet to make regulations providing more details on the formation, scope, powers, and remuneration of</p> | <p>It is unclear why the requirement for policing committees is one of the few details solidified in the legislation, but any details regarding</p> |

| Police Act Change or Amendment | What we Learned | Analysis |
|--|--|---|
| <p>(i) respecting the establishment of independent agency police service policing committees;</p> <p>(j) governing the powers, duties and functions of independent agency police service policing committees;</p> <p>(k) respecting the payment of remuneration, gratuities and allowances to members of independent agency police service policing committees under section 33.76(4).</p> | <p>police committees in communities policed by the IAPS.</p> | <p>their powers, etc. will be addressed through regulation. RMA will expect that any further action on developing the role of policing committees, as well as how to best address associated costs, will be undertaken based on engagement with municipal stakeholders.</p> |

Unanswered Questions

Below is a list of questions that RMA has posed to the Minister of Public Safety and Emergency Services regarding the implementation of the IAPS. Please use these questions as you see fit during your municipality's own conversations with the Ministry.

- ♦ What is the rationale for the creation of the IAPS?
- ♦ How will oversight of the IAPS work alongside/interact with the newly formed Provincial Police Advisory Board (PPAB)?
- ♦ What training requirements will the officers of the new policing agency be required to obtain? Will this training be standardized across the province? What will be the cost of this training?
- ♦ How will the IAPS ensure that there are increased service levels and enhanced local input from communities?
- ♦ How will the presence of the IPAS in small municipalities impact the Police Funding Model and municipal obligations to contribute to RCMP contract policing under the Provincial Police Services Agreement?
- ♦ Many of the questions RMA has about the IAPS will be worked out in the regulations. How will the creation of these regulations be approached and how will stakeholders be engaged?
- ♦ Will the Government of Alberta meaningfully engagement with municipalities and Albertans at large during the creation of the regulations and other details related to the implementation of the IAPS?
- ♦ How will the IAPS be impacted by recruitment challenges that are currently affecting other policing services?
- ♦ How will the IAPS work alongside other police services in the province?
- ♦ How will the cost of the IAPS be determined given that the size of the IAPS is dependent on the level of municipal uptake and the scope of responsibilities as determined by the Minister?
- ♦ How will service levels of the IAPS be determined and managed?

- ♦ How will the Government of Alberta ensure that the transition to the IAPS in communities does not negatively impact service in that area?
- ♦ How will the RCMP and IAPS work together to support proper governance and local input within the communities that they serve?
- ♦ Why were municipalities not consulted on this issue prior to the introduction of the legislation?
- ♦ What up-front capital and long-term operational costs would be associated with creating and maintaining the IAPS?
- ♦ Will funding of IAPS mean reduced funding for other public safety initiatives?
- ♦ Where will officers of the new policing agency be based? How will need be determined? Will RCMP detachments serve as hubs for this new agency?
- ♦ What training requirements will the officers of the IAPS be required to obtain? Will this training be standardized across the province? What will be the cost of this training?

Next Steps

For IAPS to contribute to enhanced community safety, it is imperative that local input is prioritized and that service levels are increased for a lower cost to municipalities. The following challenges continue to be top of mind for RMA as the Government of Alberta moves forward with the implementation of the IAPS. RMA is committed to holding the Government of Alberta accountable on these issues and will keep members informed of any future developments in these areas.

Resourcing Challenges

The Minister has indicated that staffing shortages and delayed response times in rural areas are key reasons for creating the IAPS. However, recruitment and retention of police officers is a challenge, not only throughout the province, but nationwide. Unfortunately, there has been a lack of transparency regarding the current state of policing in Alberta. Without reputable or consistent data being made available to understand the status of policing in the province, there is no evidence to show that a new policing agency would remedy this issue. The resource challenges being faced right now may even be exacerbated if a new policing agency was introduced in the province, because the creation of the IAPS will open new positions without changing the need for officers to fulfill the duties of the Alberta Sheriffs, RCMP, and Community Peace Officers. No information has been released regarding how these challenges will be addressed by creating an IAPS.

Cost Challenges

Budget 2025-26 included an increase in funding for Alberta Sheriffs, but did not reference the IAPS. Without the allocation of funds for this new policing agency, it is unclear how the GOA will approach its implementation or when this transition may be underway. There are concerns that the future budget allocation for the creation of the IAPS may take away funding for other key public safety initiatives, or that municipalities will be expected to take on a disproportionate cost burden for IAPS service delivery.

The IAPS will not be an inexpensive endeavor to pursue. It is important to consider the costs associated with the implementation of a new policy agency. There must be a costed platform associated with the IAPS that is transparent, data driven, and not at a higher cost to municipalities.

Another pressing concern about how the IAPS will work in practice is the effects it will have on the Police Funding Model (PFM). The PFM redistributes responsibility for a portion of frontline policing costs from the Government of Alberta to municipalities that receive policing services through the Provincial Police Service Agreement (PPSA). The PFM is set to expire on March 31, 2026, following an extension of the regulation. Engagements related to the renewal of the regulation are expected to begin sometime this year, but there is no further information on if, how, or when these engagements may occur. Adding a new policing agency will have several impacts on the current PFM, especially considering that the resources needed to effectively manage all other provincial policing costs will not simply just “go away” should some municipalities choose to adopt the IAPS in their community.

Input Challenges

There was no consultation with communities or community members on whether they support the IAPS, or in relation to funding, governance, service delivery, or other operational considerations. RMA members were clear that engagement is necessary to ensure that the IAPS is the correct path for the safety and security of Albertans. It is essential that engagement is pursued, and that relevant data is shared before moving forward with such a transformative new policing agency. Without this information, it remains unclear how or to what extent the IAPS will be effective or solve any existing challenges.

Emergency Management Act Changes

Introduction

If passed, Bill 49 would amend the *Emergency Management Act* (EMA), the legislation that outlines the powers and processes available to the Government of Alberta and local governments to respond to emergencies like floods, wildfires or pandemics. According to the Minister, the changes are intended to strengthen community preparedness and disaster response and recovery, while ensuring an appropriate balance between emergency powers and individual rights.

If passed, amendments will:

- ◆ Add a new preamble to the Act emphasizing Alberta's commitment to respecting individual and property rights during emergencies.
- ◆ Update the legislated definition of "emergency" to make it clear emergencies are sudden and temporary events, ensuring emergency powers are only used when necessary.
- ◆ Require the Minister of Public Safety and Emergency Services to consult with the Premier, Cabinet or a Cabinet committee before exercising provincial emergency powers, unless immediate action is required.
- ◆ Require the Minister of Public Safety and Emergency Services or the local authority leading the local response to publish details of all relevant orders as soon as practicable using any method necessary to inform those most affected.

Analysis

Bill 49 does not remove the ability of a municipality to declare a state of local emergency for themselves; the local authority still only needs to report to the Minister upon declaring a state of local emergency. Despite this, there are a number of provisions in Bill 49 that will impact RMA members. Below is an analysis of the relevant changes made in Bill 49.

| Previous Status | Amended Status | RMA Summary/Analysis |
|-----------------|--|---|
| N/A | <p>Preamble</p> <p>WHEREAS emergencies require the prompt coordination of action or special regulation of persons or property to protect the safety, health or welfare of people or to limit damage to property or the environment;</p> <p>WHEREAS the Government of Alberta and local authorities must be vested with sufficient powers to meet emergencies; and</p> <p>WHEREAS the Government of Alberta and local authorities</p> | <p>The preamble attempts to balance the need for government to respond to emergencies through special powers, and the ability of individuals to make decisions for themselves.</p> <p>RMA is not opposed to recognizing this balance in the Act, but it is important to acknowledge that unique powers and controls are often required during emergencies to protect private life and property.</p> |

| Previous Status | Amended Status | RMA Summary/Analysis |
|--|--|---|
| | must have regard to individual rights and freedoms in the exercise of powers under this Act to meet emergencies. | |
| Section 1(1)(f) “emergency” means an event that requires prompt co-ordination of action or special regulation of persons or property to protect the safety, health or welfare of people or to limit damage to property or the environment; | Section 1(1)(f) “emergency” means a sudden and temporary event that requires prompt coordination of action or special regulation of persons or property to protect the safety, health or welfare of people or to limit damage to property or the environment; | This limits the application of the EMA to events that are unpredictable or occur for a limited duration. What constitutes “sudden” is not defined, and it is unclear if the EMA would be activated only during events that are spontaneous, or if there is an acceptable time limit before an event to which the EMA may be activated. The way in which this definition is interpreted could have significant impacts in terms of the ability of a municipality to exercise emergency powers, so further clarity is crucial. |
| <p>6 The Lieutenant Governor in Council may make regulations</p> <p>...</p> <p>(c) governing the assessment of damage or loss caused by a disaster and the payment of compensation for the damage or loss;</p> <p>(c.1) respecting the providing of funding for the reimbursement of costs incurred by local authorities and individuals in connection with measures taken to reduce or mitigate potential flood hazards, including, without limitation, regulations</p> <p>(i) prescribing or describing the measures to be taken to reduce or mitigate potential flood</p> | <p>6(1) The Lieutenant Governor in Council may make regulations</p> <p>...</p> <p>(c) governing the assessment of damage or loss caused by a disaster and the provision of financial or other assistance for the damage or loss;</p> <p>(c.1) respecting the provision of financial or other assistance in connection with measures taken to reduce or mitigate potential hazards, including regulations</p> <p>(i) respecting the measures to be taken to reduce or mitigate potential hazards that are eligible for the provision of</p> | <p>This EMA amendment would allow funding through a broader array of tools, from simple compensation for damages suffered during an “emergency” under the EMA, to compensation for the damage, funding assistance to rebuild lost and damaged structures, and the implementation of prevention measures for eligible hazards.</p> <p>The amendments as they currently exist appear to lay the groundwork for the development and implementation of emergency response plans, hazard mitigation, and compensation for damage resulting from a declared emergency; they do not, however, provide direct funding for these measures.</p> |

| Previous Status | Amended Status | RMA Summary/Analysis |
|---|---|--|
| <p>hazards that are eligible for the reimbursement of costs, and</p> <p>(ii) governing the procedures applicable to and the proof required for the reimbursement of costs;</p> <p>(c.2) respecting the filing and removal of caveats against titles to land in a flood fringe or floodway, as those terms are defined pursuant to a disaster recovery program administered under the regulations;</p> | <p>financial or other assistance, and</p> <p>(ii) respecting the procedures applicable to and the proof required for the provision of financial or other assistance;</p> <p>(c.11) respecting the applicants to whom financial or other assistance may be provided, including establishing classes of applicants and providing differently for those classes;</p> <p>(c.2) respecting the filing and removal of caveats against titles to land in a flood fringe or floodway, as those terms are defined pursuant to a program for financial or other assistance administered under the regulations;</p> <p>(2) A regulation made under subsection (1)(c), (c.1), (c.11) or (d) may be made retroactive to the extent set out in the regulation and to a date not earlier than April 1, 2025.</p> | |
| <p>N/A – section added after section 18</p> | <p>18.1(1) Subject to subsection (2), before the Minister</p> <p>(a) exercises a power under section 19(1) or (1.1), including the exercise of those powers when the Minister makes an order under section 24(1.011), or</p> <p>(b) makes an order under section 19(7) or 24(1.015) to authorize the Managing Director or another person to exercise some or all of the powers given to the Minister</p> | <p>This section outlines the powers of the Minister in an emergency. This includes the authority to put into operation an emergency plan including the acquisition or entry onto personal property, prohibition of travel, ordering evacuation, coordination of supplies, removal of natural barriers, or conscription.</p> <p>This allows the Minister to assume control of any powers of local authorities in respect of an emergency.</p> |

| Previous Status | Amended Status | RMA Summary/Analysis |
|---|--|--|
| | <p>under section 19(1) or (1.1), the Minister must consult at least one of the Premier, the Executive Council or, if a Cabinet Committee has been appointed prior to the exercise of those powers or the making of those orders, the Cabinet Committee.</p> <p>(2) Subsection (1) does not apply if in the Minister's opinion immediate action is required to protect the safety, health or welfare of people or to limit damage to property or the environment.</p> <p>(3) Subsection (1) does not apply to the Managing Director or another person authorized by an order of the Minister under section 19(7) or 24(1.015) to exercise some or all of the powers given to the Minister under section 19(1) or (1.1).</p> | <p>This addition prohibits the execution of an order made by the Minister in respect of the above-mentioned powers without consulting either the Premier, Executive Counsel, or a relevant Cabinet Committee.</p> <p>The "duty to consult" as administered under this amendment is not extended to the local authorities. The Minister would not be required to consult the local authorities when putting an emergency plan into operation.</p> <p>This section is not applicable to intervention if that action is required to prevent immediate damage to people or the environment. Unlike the amendment to section 1(1) that was unclear as to what qualifies as "sudden and temporary," this amendment appears to apply to situations that are actively occurring or are immediately about to occur. It is likely that this power will be construed to be limited to natural disasters.</p> <p>RMA is also unclear as to the meaning of "consult" in s. 18.1(1)(b) and whether it requires any type of written confirmation from the consulted party or other verification that consultation took place.</p> |
| 19(7) On the making of an order under section 18(1), the Minister may, by order, authorize the Managing Director or any other person to exercise some or all of the | 19(7) On the making of an order under section 18(1), the Minister may, by order, authorize the Managing Director or any other person to exercise some or all of the | The Minister has many powers during an emergency, including the power to prohibit travel, restore essential facilities and distribute essential supplies, coordinate emergency medical services, order evacuations, |

| Previous Status | Amended Status | RMA Summary/Analysis |
|---|--|--|
| <p>powers given to the Minister under subsection (1) or (1.1).</p> <p>[sub-section (7.1) did not exist]</p> | <p>powers given to the Minister under subsection (1) or (1.1).</p> <p>(7.1) As soon as practicable after an order is made under subsection (1)(e), (f), (g) or (j), the Minister shall make the details of the order publicly available in any manner that the Minister considers is most likely to make the details of the order known to the majority of the population of the area affected by the contents of the order.</p> | <p>removal of livestock, and procure or fix prices of essential supplies within Alberta.</p> <p>This section requires the Minister to make the details about the above requirements known to the public in affected areas by any means necessary. This is likely a response to the perceived lack of information regarding emergency response and spending during the COVID-19 pandemic.</p> |

Unanswered Questions

Below is a list of questions that RMA has posed to the Minister of Public Safety and Emergency Services regarding changes to the EMA. Please use these questions as you see fit during your municipality's own conversations with the Ministry.

- ♦ What will the impacts of greater provincial government involvement in emergency management be on municipalities, both logistically and financially? How will the Government of Alberta work with municipalities to understand and mitigate potential local impacts associated with the changes?
- ♦ How will the definition of "emergency" be applied to slow-moving, long-duration, or evolving events, such as extended wildfire seasons, long-term flooding, or persistent exposure to environmental hazards?
- ♦ How will the terms "sudden and temporary" be interpreted in practice?
- ♦ Who is accountable if an emergency declaration is rejected under the changed "emergency" definition and an event leads to significant injury, property damage, or loss of life?
- ♦ Will the amended definition of "emergency" impact eligibility for provincial support of funding tied to declared emergencies?
- ♦ Under what circumstances would the Minister consider overriding municipal authority during an emergency?
- ♦ How does the Ministry plan to balance centralized authority with the essential role of municipalities in coordinating local emergency response?

Have Questions?

Contact Policy Advisor Kallie Wischoff at kallie@RMAAlberta.com.



From: Wyatt Skovron <wyatt@RMAAlberta.com>
Subject: [EXTERNAL] - Opportunity for Engagement on Land & Property Rights Tribunal Business Process Review
Date: May 12, 2025 at 9:51:22 AM MDT
To: Undisclosed recipients;;

Hello RMA mayors/reeves and CAOs,

please forward this to relevant staff within your organization

As you may be aware, the Government of Alberta has contracted MNP to undertake a review of LPRT business processes. They are seeking to hold focus groups with RMA members to better understand their perspective of the LPRT. Please see the message below from MNP related to the focus groups and inviting municipalities to sign up.

As you are likely already aware based on past communications from RMA, Alberta Municipal Affairs has engaged MNP LLP ("MNP") to conduct a [business process review of the Land and Property Rights Tribunal \(LPRT\)](#). The review includes understanding how the LPRT's processes meet the needs of its stakeholders, including industry, municipalities, landowners, developers, and the Government of Alberta. By incorporating stakeholder feedback, strategic direction, and leading practices, the review aims to provide recommendations to enhance business processes and organizational capacity, with the overarching goal of creating an effective, efficient and client-focused tribunal. Please note that both the governing policies of the LPRT and LPRT decisions are out of scope of this review.

Recognizing that success of the review relies on understanding and gathering the experience of the users of the LPRT's process, MNP is conducting significant stakeholder engagement to provide ample opportunity for input. In addition to the province-wide survey and written submission portal that was open from March 4th until April 18th, MNP is conducting targeted focus groups.

These focus groups will be conducted virtually and take place later in May, or very early June. Depending on the level interest from RMA members, MNP is proposing organizing three focus groups, each with a different focus on LPRT process areas:

- 1. **Land Use Planning:** expropriation; annexation; subdivision; development; intermunicipal disputes*
- 2. **Surface Rights:** right of entry; review of compensation; recovery of compensation; damages; termination*
- 3. **Assessment Appeals:** designated industrial property; composite assessment review*

A Discussion Guide with example questions will be distributed to confirmed attendees in advance of the focus groups. Questions will focus on:

- Overall experience with the LPRT process, with focus on areas such as communication*
- Experience during the application, hearing and decision-making process*
- Experience accessing or use of alternative dispute resolution processes*
- Opportunities for improvement on LPRT processes*

At this time, if there is interest in sending a representative to participate in a focus group, please reply to LPRTprocessreview@mnp.ca with the following details by Friday, May 16th, 2025.

- 1. Indication of which process area focus group(s) you would like to participate in (Land Use Planning; Surface Rights or Assessment Appeals). You may choose more than one.*
- 2. Name, position and email of representative that would attend focus group. The representative should be able to speak on behalf of the municipality's experience with the LPRT processes.*

Once collected, this information will be provided to MNP. Please watch for future communication directly from LPRTProcessReview@mnp.ca, as MNP will be organizing the focus groups and sending invitations only to the interested representatives in the near future.


Thank you for your interest in supporting this review of the Land and Property Rights Tribunal being conducted by MNP for the Government of Alberta.




Wyatt Skovron

General Manager of Policy and Advocacy

Policy and Advocacy | Rural Municipalities of Alberta

 O: 780.955.4096 | C: 780.292.1104

 rmaalberta.com

 2510 Sparrow Dr, Nisku, AB T9E
8N5

SUBSCRIBE TO OUR NEWSLETTER



This email and any files transmitted with it are confidential and intended solely for the use of the individual or entity to whom they are addressed. If you have received this email in error, please notify the system manager. Please note that any views or opinions presented in this email are solely those of the author and do not necessarily represent those of the organization. The sender does not accept liability for any errors or omissions in the contents of this message which arise as a result of virus/malware infection or email transmission errors.



T

**5103-51st St, Box 4616 Barrhead, AB T7N 1A5
780-674-3341**

May 15, 2025

To: County Reeve Drozd and Council Members,

I am writing to you on behalf of the 55+ Community Program Committee that was formed with other organizations and volunteers to bring education and promote a healthy living for our 55+ community. With June 1 to June 7, 2025, being Senior's Week, our committee has once again come together to host our second annual Barrhead Senior's Expo on June 5, 2025, from 2pm to 7pm at the Barrhead Drop-In Centre.

We would like to invite you to our event to take in all the great presentations as well as connect with all the vendors that will be showcasing their services. The Barrhead Senior's Expo will be filled with information promoting healthy aging through speakers and vendors within our community such as Barrhead Senior's Centre, Town of Barrhead Recreation, Barrhead Public Library, Barrhead Community Adult Learning, Barrhead Community Health Services, Barrhead Art Gallery, Barrhead & District FCSS Society and so many more!

Our event is aimed at the 55+ population fostering community spirit and promoting healthy living. We anticipate that it will attract a significant number of participants and spectators from the local community. Last year, we had an attendance of over 83 people and 23 vendors. We are already sitting at 20 vendors with a few more weeks to go!!

I hope that you will be able to join us on June 5 to take in some or all of the Expo! Please find attached our schedule of presentations that will be taking place in the South Annex of the centre. The main hall will be for the vendors tables.

Warm regards,

Leah Jackson

FCSS Program Coordinator

780-674-3341 ext 103

program.coordinator@barrheadfcss.org

5103-51st St, Box 4616

Barrhead, AB | T7N 1A5

Door
prizes

Join us at the
Barrhead

FREE
Entry

Seniors Expo

Activities, Speakers, Information and Fellowship

June 5, 2025
2:00pm - 7:00pm

Barrhead Seniors Centre 5437 49 Ave

Topics and Guest Speakers

2:30-3pm **Nutrition** - with Dietician Kelsey Tiemstra

3:15 - 3:45pm **Take the Stress off your family - Pre-Planning Funeral
Essentials** - with Jeanni Guenther

4 - 4:30pm **Tech Safety** - with Kyle Hughes

4:45 - 5:15 pm **Living the Dementia Journey** - with Debbie Nestorovich

5:30 - 6pm **Fitness Programming** - with Baukje Strawson and Trisha
Enman

6:15 - 6:45pm **55+ Programs** - with FCSS and Barrhead Seniors Drop-In
Centre



CarFit will be provided in the parking lot. You will be able to register for this the day of Senior's Expo. For more information about CarFit, please call FCSS (Leah) at 780-674-3341 ext. 103

and many Vendor tables!

Food Truck and Ice Cream Trailer will be on site



From: Alberta Police Funding Model Review <AlbertaPoliceFundingModelReview@mnpc.ca>
Subject: [EXTERNAL] - Your Feedback Needed: Review of Alberta Police Funding Model
Date: May 14, 2025 at 3:00:57 PM MDT
To: Alberta Police Funding Model Review <AlbertaPoliceFundingModelReview@mnpc.ca>

You don't often get email from albertapolicefundingmodelreview@mnpc.ca. [Learn why this is important](#)

Hello,

In 2020, the Government of Alberta introduced the Police Funding Model under the new Police Funding regulation to establish an equitable, transparent and sustainable model for provincial policing. At the time, the Government of Alberta committed to conducting a review of the Police Funding Model after five years. In accordance with this commitment, the Government of Alberta has engaged MNP LLP (MNP), an independent accounting and consulting firm, to conduct the Police Funding Model review.

In the coming weeks, MNP will provide several opportunities to participate and contribute your feedback on the Policing Funding Model, including feedback on the method for allocating costs, concerns with the model, and suggested improvements or changes for the future. Your input will help develop recommendations influencing the future of the Police Funding Model.

You will be invited to provide your feedback through the Police Funding Model Review Survey and to participate in a regional feedback session. Sessions will include remarks by the Honourable Mike Ellis, Minister of Public Safety and Emergency Services and a breakout session to provide feedback on the current police funding model, identify concerns with the model, and suggest improvements or changes for the future.

All survey responses will have the option to remain anonymous and will be reported back to the Government of Alberta in a 'What We Heard Report' through consolidated themes and findings without attribution to any individuals.

After collecting stakeholder feedback through the survey and sessions with elected officials, administrators, and expert interviews, MNP will analyze the feedback and independently review the Police Funding Model. This review will include actionable recommendations for fairness, shared fiscal responsibility, and sustainability.

To learn more about the Policing Funding Model Review, please visit <https://www.alberta.ca/police-funding-model-review-engagement>.

Any additional questions can be directed to MNP at AlbertaPoliceFundingModelReview@mnpc.ca.

Best regards,

Nathan Maertins, MBA, PMP
MANAGER, CONSULTING SERVICES
(He/Him)

MNP. 100% made in Canada  MNP. Un cabinet bien d'ici.
Wherever business takes you Partout où mènent les affaires.

This email and any accompanying attachments contain confidential information and may be protected by legal privilege. It is intended only for the individual or entity named above. Any dissemination or action taken in reliance on this email or attachments by anyone other than the intended recipient is strictly prohibited and may be unlawful. If you believe you have received this message in error, please delete it from your systems and contact the sender by return email. In compliance with Canada's Anti-spam legislation (CASL), if you do not wish to receive further electronic communications from MNP, please reply to this email with "REMOVE ME" in the subject line.



*On behalf of the
Barrhead 526 Royal Canadian Air Cadet Squadron*

*You and your guest are cordially invited
to attend our*

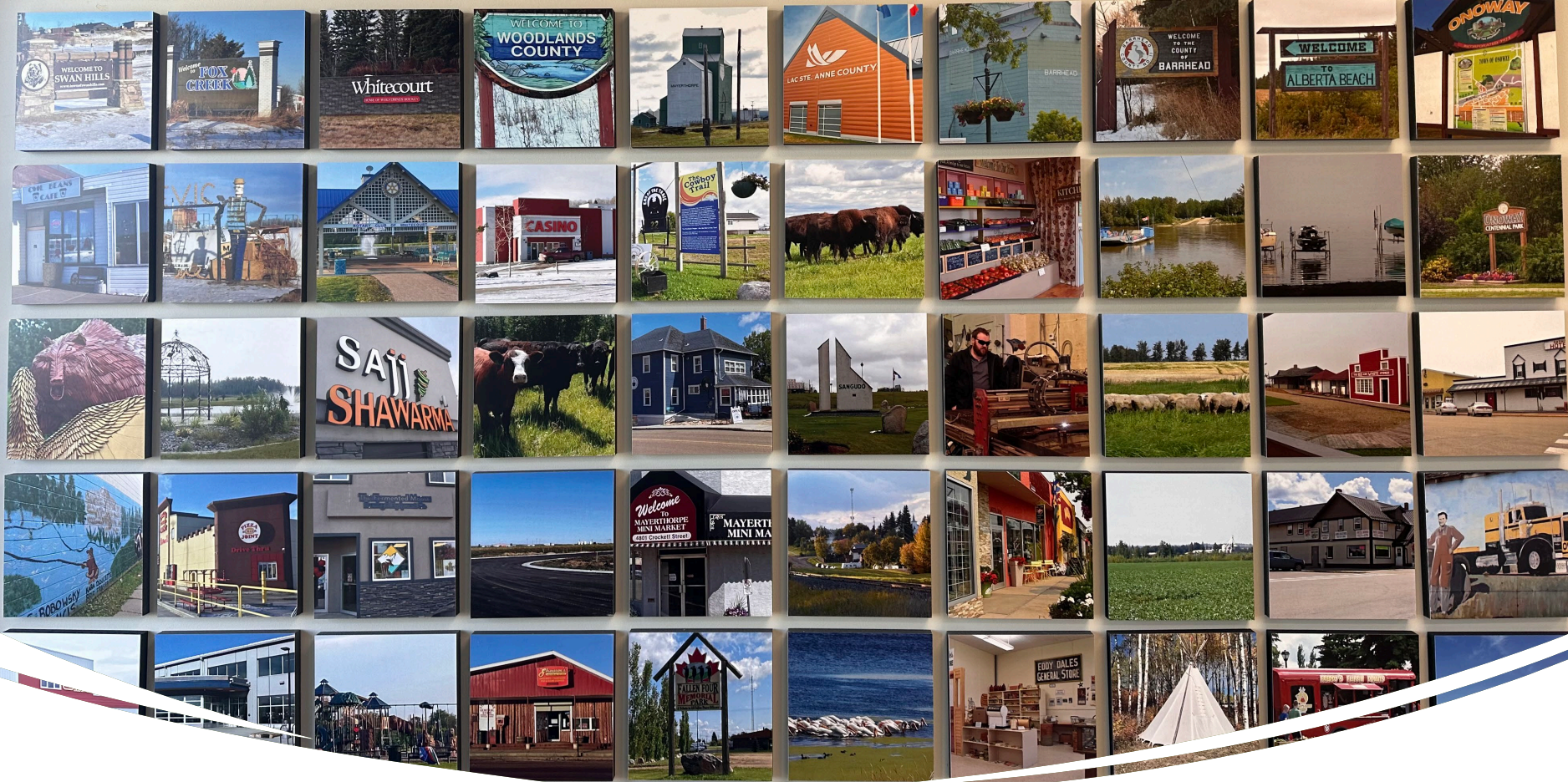
2025
75th ANNUAL CEREMONIAL REVIEW
JUNE 10, 2025

*at the
Barrhead High School Gym
Meet and Greet 1830 hrs*

*You may be asked to bring greetings or
make a presentation*

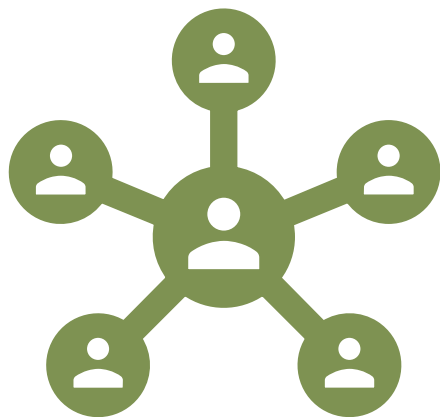
Social Gathering and Refreshments to Follow

Please RSVP no later than June 1, 2025



- 2024-2025
- Annual Review

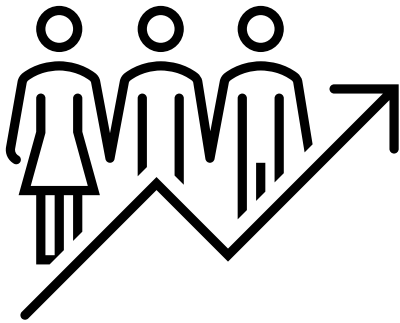
Community
Futures Yellowhead East



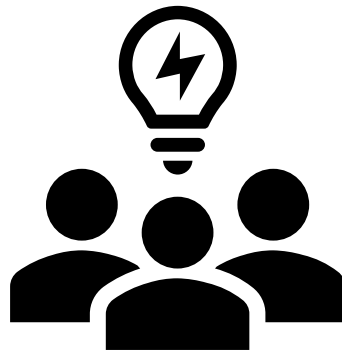
Community Futures Is:

Canada's Largest
Community
Economic Development
Network!

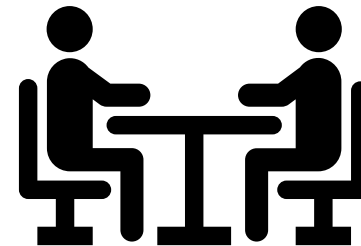
DELIVERING RESULTS – DRIVING ECONOMIC DEVELOPMENT



- Business Support



Economic Growth



Regional Strategy

CFYE Board of Directors:

- A diverse team of experienced and trusted elected officials, accountable to its stakeholders for governance of the organization, sound lending best practices and accountability of public funds, while providing the over arching strategic direction of operations.



CFYE Milestones & Achievements



Regional Business Growth

- Business Development
- Job Creation
- Business Training
- Business Advisory Services



Economic Diversification

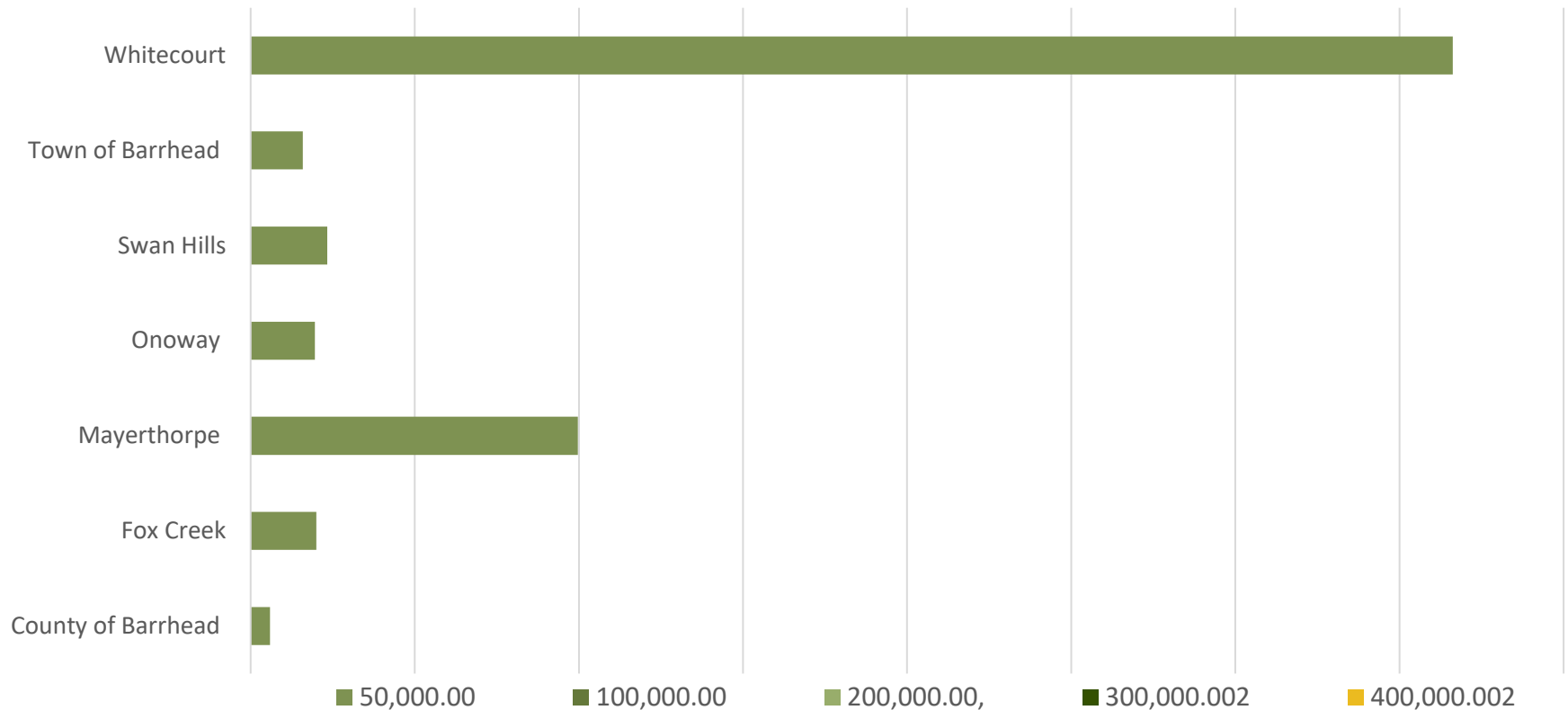
- Demographic Diversity
- Economic Diversity
- Economic Investment
- Risk Tolerance



Community Commitment

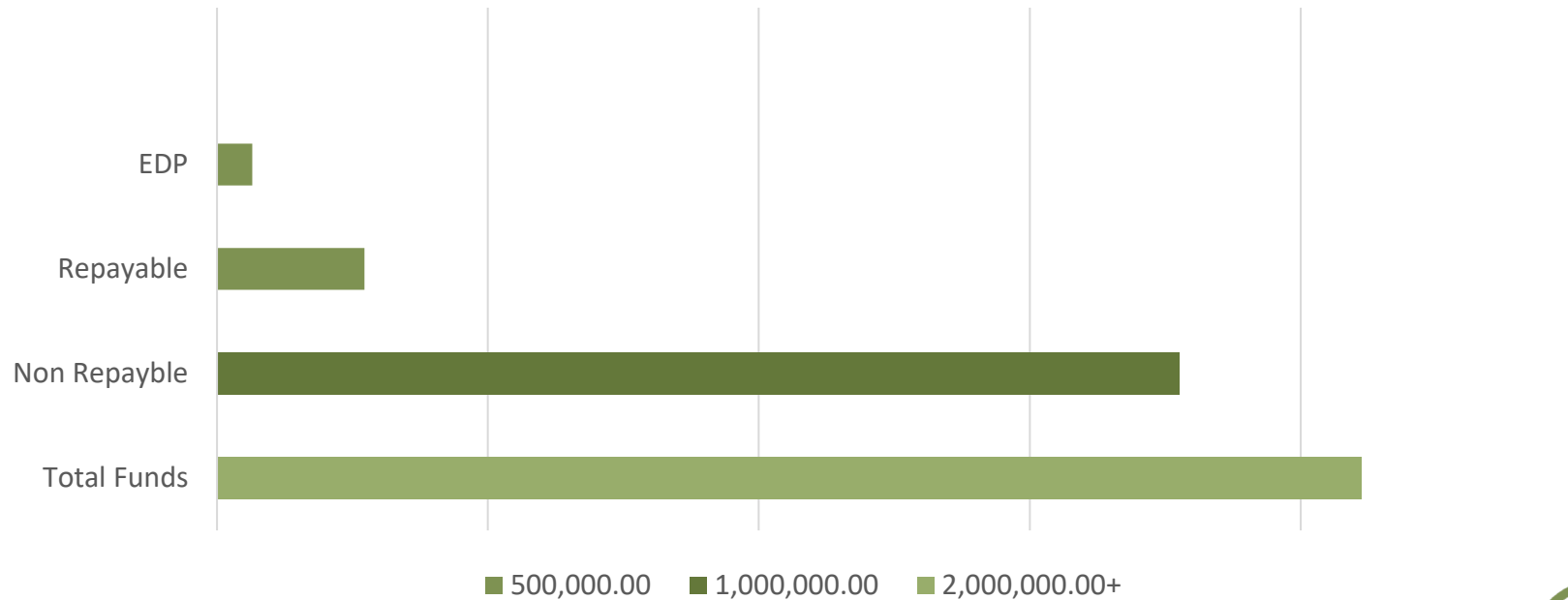
- Regional Partnerships
- Stakeholder Investment
- Economic Impact

CFYE Regional Investment



OPPORTUNITY FOR INVESTMENT

CFYE Investment Pool





The Economic Landscape

- Key regional stats and trends driving our planning.

Resilience

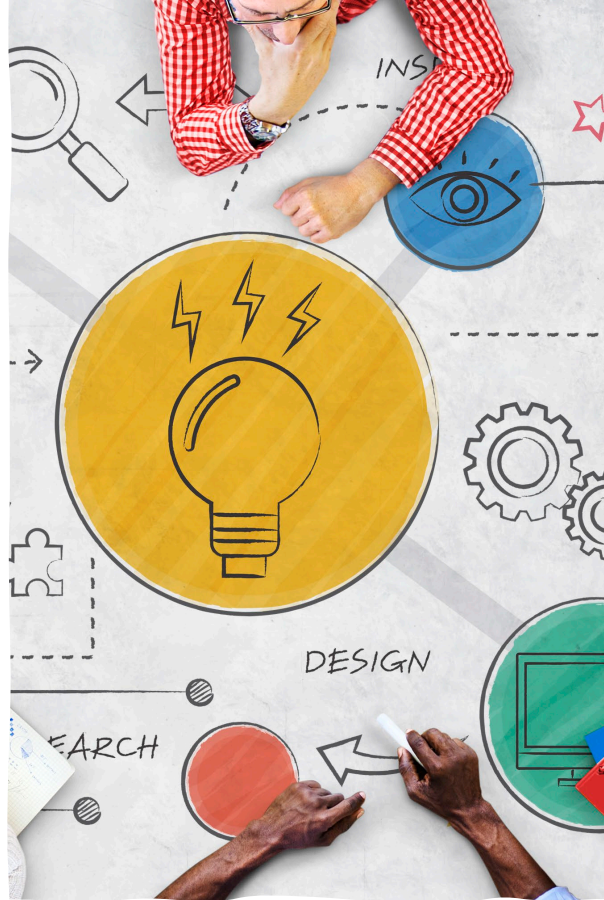
- Strengthening local economies and building adaptive capacity.





Sustainability

- Supporting smart, inclusive growth and long-term viability.



Economic
Growth
Investment .
Attraction .

- Encouraging innovation, small business, and investment.



Community Futures

Yellowhead East

Future Direction

- New initiatives | Regional strategy | Workforce development



Call to Action / Engagement

- Be a champion. Be an advocate. Help build our future.