

Regular Council Meeting Town of Sundre Municipal Council Chambers September 5, 2023 6:00 p.m.

1.	Call to Order Moment of Reflection		
2.	Public Hearing: 20230905, Bylaw 2023-05		
3.	Agenda – Amendments and Adoption3.1September 05, 20233.2Councillor Absence		
4.	Adoption of Previous Minutes4.1 August 14, 2023 Special Open Council Meeting	Pg. 1	
5.	Delegation: 5.1 RFD Delegation: Hope 4 MVC Kids Society	Pg. 3	
6.	Bylaws/Policies:6.1RFD Bylaw 2023-05 Land Use Bylaw Map Amendment (R-2 to C-1)6.2RFD Bylaw 2023-06 Temporary Borrowing Bylaw	Pg. 23 Pg. 29	
7.	Old Business: None		
8.	New Business:8.1RFD Qtr. 2, Financial Reports8.2RFD ADOA Proclamation8.3RFD 1 st Qtr. Policing Report	Pg. 32 Pg. 65 Pg. 67	
9.	Administration: None		
10.	Municipal Area Partnership (MAP): None		
11.	Council Committee Reports: None		
12.	Council Invitations / Correspondence:12.1 Sundre & District Museum UpdatePg. 77		
13.	Closed Meeting: None		

14. Adjournment

Personal information heard in this meeting is being collected under the authority of Section 33 of the Freedom of Information and Protection of Privacy Act. Public meeting of the Town of Sundre, including presentations made by speakers, are recorded in Minutes, and posted on the Town of Sundre website. If you have any questions about the collection of information, please contact the FOIP Coordinator at 403-638-3551 or email: townmail@sundre.com



Special Open Council Meeting Minutes Town of Sundre Municipal Council Chambers Monday, August 14, 2023

The special open meeting of Council of the Municipality of Sundre was held in the Municipal Council Chambers, on Monday, August 14, 2023, commencing at 3:00 p.m.

<u>IN ATTENDANCE</u>	Mayor Richard Warnock Councillor Connie Anderson Councillor Owen Petersen (via phone) Councillor Todd Dalke Councillor Jaime Marr Councillor Chris Vardas
<u>ABSENT</u>	Councillor Paul Isaac
<u>STAFF</u>	Chief Administrative Officer, Linda Nelson Director Corporate Services, Chris Albert Sr. Development Officer, Betty Ann Fountain
PUBLIC	1
PRESS	0
CALL TO ORDER	The meeting was called to order at 3:00 p.m. with the Mayor calling a for a 5 minute recess. The meeting resumed at 3:05 p.m.

AGENDA SPECIAL OPEN MEETING ADOPTION

Res. 215-14-08-23 MOVED by Councillor Anderson that the agenda be approved as amended.

1. Remove Item 6.1 – Closed Meeting

CARRIED

Res. 216-14-08-23 MOVED by Councillor Vardas that the Minutes of the Regular Council Meeting held on June 26, 2023, be approved as presented.

CARRIED

OLD BUSINESS Temporary Dog Park

Res. 217-14-08-23 MOVED by Councillor Dalke that the Town of Sundre Council direct administration to proceed with the temporary off-leash dog park project at a cost not to exceed \$21,587.00 plus GST, with funds to be drawn from the Municipal New Projects RSA.

In Favour: Councillor Dalke, Councillor Marr, Councillor Petersen, Mayor Warnock Opposed: Councillor Vardas, Councillor Anderson

CARRIED

NEW BUSINESS Highway 27 Water & Wastewater Upgrade

Res. 218-14-08-23 MOVED by Councillor Marr that the Town of Sundre Council approves accepting the AIC Construction tender and a revised total project budget of \$2.9 M, with the additional \$1,094,000 to be drawn from the Utility Lifecycling RSA, net of outside funding received for this project.

CARRIED

ADJOURNMENT

Res. 219-14-08-23 MOVED by Councillor Vardas being that the agenda matters have been concluded the meeting adjourned at 3:42 p.m.

CARRIED

These Minutes approved this 5th Day of September 2023.

Mayor, Richard Warnock

Chief Administrative Officer, Linda Nelson



REQUEST FOR DECISION

COUNCIL DATE	September 5, 2023
SUBJECT	Delegation: Hope 4 MVC Kids Society
ORIGINATING DEPARTMENT	Legislative Services
AGENDA ITEM	5.1

BACKGROUND/PROPOSAL:

Ms. Lisa Nicholson, founder of Hope 4 MVC Kids Society, has requested an audience with the Town of Sundre Council to present information regarding the Hope 4 MVC Kids Society.

ALIGNMENT WITH STRATEGIC PLAN

This aligns with Council's Strategic Plan under Pillar 2 Community Wellness and Pillar 5 Sustainable and Responsible Governance.

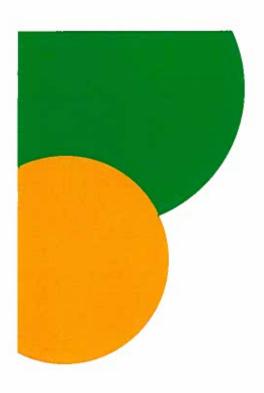
ADMINISTRATION RECOMMENDATIONS / OPTIONS:

That Council accept Ms. Lisa Nicholson's presentation as information.

MOTION:

That the Town of Sundre Council thank Ms. Lisa Nicholson for the Hope 4 MVC Kids Society presentation and accept the presentation as information.

Date Reviewed: August 31, 2023 Acting CAO: Acting CAO:
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Hope 4 MVC Kids Society hope4mvckids.org



Hope 4 MVC Kids Society

WHO Are We?

We are a non-profit society and CRA-registered charity formed in November of 2013. Founded by Lisa Nicholson and co-founded by Suzanne Young, and a board that consists of 11 members that run solely by volunteers, none of whom get paid for their roles. Lisa Nicholson has four children. One of her daughters has a chronic medical condition that required prolonged hospitalizations and medical interventions/supports, and another daughter has nonverbal low-functioning autism and global development delay. Lisa also worked with children with disabilities for many years. She found a great need for support for families and found limited resources in our local area.

In 2010, it was recommended by a medical professional that her daughter Hope, needed a therapy pool. The local community helped raise \$15,000 of the \$20,000 needed. Lisa wanted to pay this support forward while ensuring families had somewhere to go locally. 'Hope 4 MVC Kids Society' was born from this.

Many of our board members have personal or professional experience with children with medical challenges. This organization runs on drive, determination, love, and hope for local children and families to get the supports they need when they need them most.

Mission and Vision

Mission

Our Mission is based on a foundation of compassion. We strive to 'pay it forward' by providing support to those families with children in medical need across 'Mountain View County'.

Vision

Supporting families with children in medical need.



Program 1 -

Can assist if a local child is hospitalized (admitted). The program can assist with car parking, meals, fuel, and sibling care. If it is a long-term admission there is the potential for additional support such as rent/mortgage/utility assistance.





Program 2 -

Can assist a local child that needs adaptive equipment for home or school that is not covered by other sources.



Program 3 -

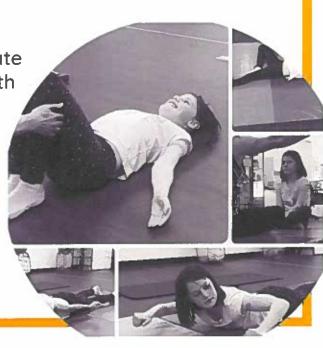
Can assist a local child local that requires home adaptions due to illness or disability. That is not covered by other sources.





Program 4 -

Can assist a local child who requires therapy, such as counselling, private o/t, p/t, mental health needs, alternative therapy not covered by health insurance or other sources.





Program 5 -

The program can assist a local child that requires prescription supports not covered by health insurance or other sources.



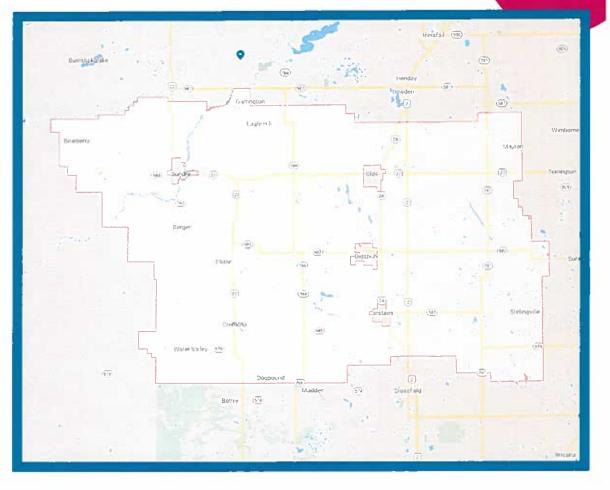


Program 6 -

The program can assist local families with support, advocacy, and information. Navigating a child's illness or diagnosis can be overwhelming. Due to the personal journeys of many on the board, we have been where you are. We assist families with understanding and advice on where to find additional resources or support.

Eligibility and selection criteria

Hope 4 MVC Kids Society covers all families with children in Mountain View County aged 0-18 (chronological age not development age), when the child has a medical diagnosis from a certified medical practitioner. This could be in the form of a doctor, physiotherapist, psychologist, Occupational therapist, School Outreach worker consented by parent to disclose. For equipment a certified current letter or prescription is required along with quotes by 2 sources. The Families must reside within the boundary of Mountain View County.



Some of the conditions we support

Pulmonary Disorders Development Disorders Diabetes Ear Nose and Throat Diagnosis **Gynecological diagnosis** Surgical Intervention Hematology Loss of Hearing Neurology Nephrology **Neuromotor Disorders** Neuromuscular disorders Psychology Perinatal Plastic surgery Infectious Diseases

Epilepsy Rheumatology Sleep disorders **Urological disorders** Vision problems Dental Chronic pain diagnosis **Urological Disorders Orthopedic Diagnosis Behavioural diagnosis** Hair loss **Emotional Disturbance** Dermatological diagnosis Learning Disabilities **Genetic Disorders Blood Disorders**

Cleft Palate Endocrine Oncology Organ transplant Cardiology **Gastrointestinal Disorders** Virus Autism Metabolic Disorders Aids/HIV **Eating Disorders Physical Disabilities** ADHD/ADD An acute medical crisis where medical intervention is imminent ie appendicitis Car Accidents



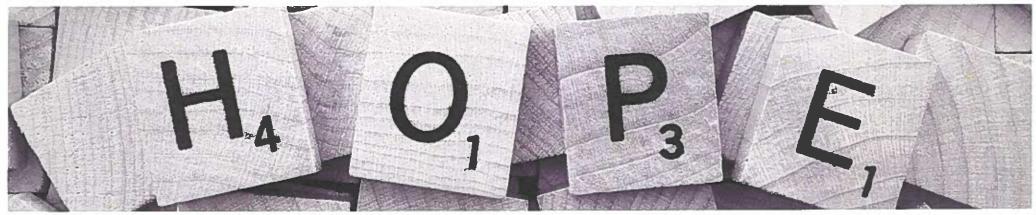
How Funds Are Distributed?

jтет	How
Car Parking Fees	Directly purchase hospital pass or pre-paid credit card
Meals	Pre paid credit cards
Accommodation Costs - Hotels, RMH	Paid directly to accommodation provider
Rent/Mortgage	Paid directly to mortgage provider
Sibling Care	Paid directly to childcare provider
Fuel	Pre-paid gas card
Groceries/Meals	Pre-paid credit/grocery cards
Medical Bills	Paid directly to provider of service
Equipment: Home or School	Paid directly to equipment provider
Therapy	Paid directly to therapy provider
Prescription Drugs	Payable to pharmacy or pharmacy gift card
Utilities	Payable to Utility provider





Stories can be found on our webpage and Facebook page.



Growth Predications Next 3 Years

Every year we are seeing a 30% average rise in applications For the next 3 years, predictions are we will need:

> Nov 2022/Oct 2023 \$108,000 Nov 2023/Oct 2024 \$140,000 Nov 2024/Oct 2025 \$182,000

With the Cov-19 recovery, we are anticipating an increase in the following applications – Mental health support.

> This has grown to way more than just a small charity run 100% by volunteers. If we can not support this growth we can not continue.

Premiers Council Award

Award in 2019 for excellence in the community. – presented to an organization that has made a significant contribution to a barrier-free, inclusive community in Alberta. Let's continue to make Mountain View County a barrier free and inclusive community.



Northern Lights Volunteer recognition

Awarded in 2021 from the Alberta government recognizing Alberta's everyday hero's. The program recognizes those Albertans who volunteer, demonstrate community spirit and serve as a role model for others.

THE ALBERTAN FEADER'S CHOICE AWARDS

Awarded in 2022 Hope 4 MVC Kids received 2nd in both Favourite Local Cause in the Carstairs/ Didsbury region and Olds region.



CTV INSPIRED ALBERTAN

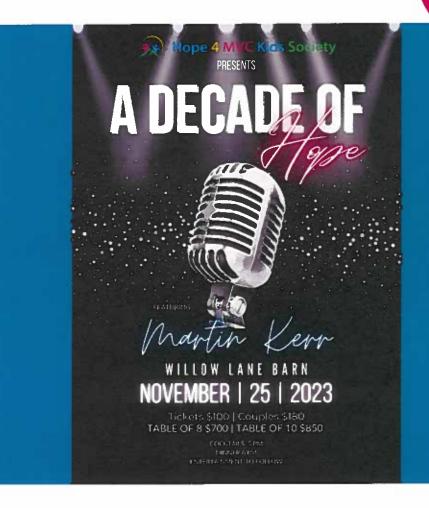
Awarded in 2021 Lisa Nicholson was CTV'S inspired Albertan.

A decade of Hope - November 2023

Join us on November 25th, 2023 to celebrate 10 years of assisting local families with children in medical need across Mountain View County.

This will be a celebration of courage determination and of course hope. It will also be an event to acknowledge all the amazing volunteers and community supporters that have enabled Hope 4 MVC Kids to operate this past decade.

Amazing food and entertainment will also be provided. So bring your dancing shoes as well as your Kleenex. Sponsorship opportunities will be available as well as ticket sales . Tickets available on our website.





ARE YOU LOOKING TO VOLUNTEER? FIND OUT HOW TODAY



1.) We need a representative from each area - Carstairs, Olds, Didsbury, Sundre, Cremona,

1.) We need a representative from each area – Carstairs, Olds, Didsbury, Sundre, Cremona, Water Valley and Rural Mountain View County. This rep will distribute leaflets, find community events we can attend and share our message.

2.) We need help at community events such as community showcases etc

3.) We need help at community fundraising events such as BBQs and breakfasts.

4.) We need help at our annual fundraising event – Set up, take down, wait-staff, selling tickets and obtaining silent and live auction items.

5.) We need help spreading our message to help local families with children in medical need.

6.) Maybe you have a special talent you can help us with such as graphics, entertainment, love public speaking etc



WE NEED YOU - LOCAL COMMUNITY HEMOES WITH INVISIBLE CAPES SIGN UP TODAY.

All Volunteers must obtain a FOC criminal record check including venerable sector

21

Тнапк Уои

Hope 4 MVC Kids Society would like to thank you for learning about our local service group.

Families can call 403-507-2299 for information

www.hope4mvckids.org Facebook - www.facebook.com/hope4mcvkids Facebook Group - www.facebook.com/groups/235088373318474 Instagram - @hope4mvckids



HOPE 4 MVC KIDS SOCIETY Site 15, Box 14 - RR2 Olds, AB T4H 1P3



REQUEST FOR DECISION

COUNCIL DATE	September5, 2023
SUBJECT	Bylaw 2023-05 Land Use Bylaw Map Amendment
	Redesignation of Parcel, R-2 to C-1
ORIGINATING DEPARTMENT	Planning & Development
AGENDA ITEM	6.1

BACKGROUND/PROPOSAL:

Bylaw 2023-05 is an administrative amendment to the Land Use Bylaw Map to redesignate a parcel legally described as Plan 1347GF, Block 1, Lots 8-12 from General Residential (R-2) to Central Commercial District (C-1). The redesignation of the parcel, civic address: 124 – 1 Street N.W., will allow for the renovation / conversion of an existing multi-unit two storey structure to a Mixed Use Development containing residential units, and commercial unit.

DISCUSSION/OPTIONS/BENEFITS/DISADVANTAGES:

See attached Report to Council

ALIGNMENT WITH STRATEGIC PLAN:

This matter aligns with Strategic Plan priorities 1 and 5

ADMINISTRATION RECOMMENDATIONS:

Administration recommends that Council give Second and Third Reading to Bylaw 2023-05.

MOTION:

That the Town of Sundre Council give Second Reading to Bylaw 2023-05 being a Bylaw to amend the Land Use Bylaw Map by redesignating a parcel legally described as Plan 1347GF, Block 1, Lots 8-12 from General Residential (R-2) to Central Commercial District (C-1).

That the Town of Sundre Council give Third and Final Reading to Bylaw 2023-05 being a Bylaw to amend the Land Use Bylaw Map by redesignating a parcel legally described as Plan 1347GF, Block 1, Lots 8-12 from General Residential (R-2) to Central Commercial District (C-1).

Attachments: Bylaw 2023-05 Report to Council Central Commercial District (C-1)

Date Reviewed: August 31, 2023

Acting CAO: _____ Chini Cullert



REPORT TO COUNCIL

COUNCIL DATE	September 5, 2023
SUBJECT	Bylaw 2023-05 Land Use Bylaw Map Amendment
	Redesignation of Parcel, R-2 to C-1
ORIGINATING DEPARTMENT	Planning & Development
AGENDA ITEM	6.1a

BACKGROUND/PROPOSAL:

Bylaw 2023-05 is an administrative amendment to the Land Use Bylaw Map to redesignate a parcel legally described as Plan 1347GF, Block 1, Lots 8-12 from General Residential (R-2) to Central Commercial District (C-1). The redesignation of the parcel, civic address: 124 - 1 Street N.W., will allow for the renovation / conversion of an existing multi-unit two storey structure to a Mixed Use Development containing residential units, and commercial unit.

DISCUSSION/OPTIONS/BENEFITS/DISADVANTAGES:

Planning and Development has received an application to amend the Land Use Bylaw Map for an existing two-storey building located in the central commercial district. The building, formerly a seniors housing complex was vacated in 2016. The applicant is requesting redesignation of the parcel from General Residential (R-2) to Central Commercial District (C-1). The intention of the renovation is to convert a vacant building in the heart of downtown, into a vibrant rental opportunity for the residents of Sundre. The new building will consist of 26 suites, 9 studio units, and 17 one-bedroom units. The property will consist of additional amenities including but not limited to: kitchen, dining room, lounge areas, laundry facilities, and meeting spaces. The applicant proposes that these amenities will be for the primary use of the residents, however, they will also provide public access to some of the amenities such as meeting spaces, and small function areas to host various celebrations, and other options as they arise for the people of Sundre.

The applicants desire is to become an integral part of the community, combining quality living spaces for residents with services and amenities to the Town. The applicant believes that the conversion in a centrally located part of the Town, bordering Bearberry Creek, and the Town's trail system will provide a wonderful opportunity for the community and residents.

The Municipal Development Plan (MDP) is committed to responsible growth management where the goal is to preserve Sundre's small town character, while increasing growth pressures are considered, and to use land and infrastructure efficiently, while encouraging a mix of land uses. The following Policies of the MDP reflect the benefits of the redesignation:

- 6.2.1 The Town shall undertake reviews of potential redevelopment and intensification opportunities from time-to-time in existing built-up areas of Sundre;
- 6.2.7 In considering a proposal for a change in land use designation; the suitability of the site for the proposed use; the need for development and the benefits the development would bring to the community;
- 6.3.2 While the objective is to promote a mix of housing types and forms to meet a variety of lifestyles and market preferences, the Town of Sundre shall encourage the development of innovative and alternative housing forms; and

 6.6.3 The Town encourages mixed use development in locations that may include retail and office uses, higher density housing, schools, institutional uses, and other community facilities to minimize the need for new transportation and infrastructure and encourage less reliance on the private automobile.

Planning and Development believe that the proposed Land Use Bylaw amendment fits with the intentions of the Municipal Development Plan approved by Council in 2013 and does not alter the general purpose of the Central Commercial District. This development would provide a source of accessible / affordable residential accommodation and unique social and commercial opportunities in the central downtown area.

ADMINISTRATION RECOMMENDATIONS:

Administration recommends that Council give Second and Third Reading to Bylaw 2023-05.

Date Reviewed: August 31, 2023	Acting CAO: allert



TOWN OF SUNDRE

BYLAW 2023-05

BEING A BYLAW OF THE TOWN OF SUNDRE TO AMEND LAND USE BYLAW 2018-10

WHEREAS, Section 639 of the *Municipal Government Act*, R.S.A. 2000, Chapter M-26 and amendments thereto requires council to enact a Land Use Bylaw;

AND WHEREAS, Section 191 (1) of the *Municipal Government Act*, R.S.A. 2000 Chapter M-26 and amendments thereto authorizes Council to adopt a bylaw to amend a Land Use Bylaw;

NOW THEREFORE, the Council of the Town of Sundre, in the Province of Alberta hereby enacts as follows:

Schedule 'A', the Land Use District Map in Land Use Bylaw 2018-10 is amended by changing the land use designation for a parcel legally described as Plan 1347GF, Block 7, Lots 8-12 (Civic Address of 124 – 1 Street N.W.), from General Residential (R-2) to Central Commercial District (C-1) as shown as Area 'A' on the attached Schedule 'A'.

This Bylaw shall come into full force and effect upon the date of the third and final reading.

READ A FIRST TIME this 26th day of June 2023 Motion No. 189-26-06-23

PUBLIC HEARING HELD this 5th day of September 2023 Motion No. 190-26-06-23

READ A SECOND TIME this _____ day of ______ 2023 Motion No. ______

READ A THIRD AND FINAL TIME this ____ day of _____, 2023 Motion No. _____

Mayor, Richard Warnock

Chief Administrative Officer, Linda Nelson

LAND USE BYLAW 2018-10 PART TWO, SECTION TWO: DEFINITIONS

Mixed Use Development means a building used partly for residential and partly for nonresidential uses. Each non-residential unit of the building shall have access from street level. The residential portion of the building may be above the street level non-residential uses, or at ground level in the rear yard of the parcel. All residential uses shall have separate access to each unit through covered external stairs and landings, or common hallways.

PART FOUR: LAND USE DISTRICT REGULATIONS

CENTRAL COMMERCIAL DISTRICT (C-1)

General Purpose:	To provide an area for intensive commercial use, offering a wide variety of goods and services, and other uses, herein listed, which are compatible with the area, which will create an attractive environment for pedestrians, but which will be accessible to motor vehicles.
Permitted Uses:	Accessory Building Amusement Establishments, Minor Brew Pub Contractor Services, Limited Custom Manufacturing Establishments Eating and Drinking Establishments, Minor Financial Services Government Services, General Government Services, Retail Health Services
Bylaw 2019-14	Household Repair Services Home Occupation - Minor Liquor Store Personal Service Shops Professional Offices and Office Support Services Protective Emergency Services Public Parks Public Utility Buildings Retail Stores, Convenience Retail Stores, General Secondhand Store Signs, except billboards Veterinary Services, Minor
Discretionary Uses:	Alternative Energy System Amusement Establishments, Major

Cannabis Retail Store Day Care Facility - Commercial Commercial Schools Eating and Drinking Establishments, Major **Fleet Services Funeral Services** Gas Bars Home Occupation - Major Hotel Housing, Apartment **Indoor Recreation Services** Libraries and Cultural Exhibits Micro-Brewery (Craft-Brewery) Micro-Distillery Mixed Use Development Motel **Private Clubs Religious Assembly Seniors Housing Shopping Centre** Spectator Entertainment Establishments Any use that is similar, in the opinion of the Development Authority, to the permitted or discretionary uses described above.

Bylaw 2019-14



REQUEST FOR DECISION

AGENDA ITEM	6.2
ORIGINATING DEPARTMENT	Corporate Services
SUBJECT	Bylaw 2023-06 Temporary Borrowing
COUNCIL DATE	September 5, 2023

BACKGROUND/PROPOSAL:

Bylaw 2023-06 is being presented to Council for approval.

DISCUSSION/OPTIONS/BENEFITS/DISADVANTAGES:

Borrowing Bylaw 2023-06 provides authority of the Town to temporarily borrow funds up to \$750,000 on a Line of Credit and \$50,000 on credit cards, if needed, to meet operating expenditures of the Town until taxes are levied.

ALIGNMENT WITH STRATEGIC PILLAR

Sustainable and Responsible Governance

ADMINISTRATION RECOMMENDATIONS:

That the Town of Sundre Council give all three readings of Bylaw 2023-06.

MOTION:

That the Town of Sundre give first reading to Bylaw 2023-06 being a bylaw to Authorize Temporary Borrowing Facilities.

That the Town of Sundre give second reading to Bylaw 2023-06 being a bylaw to Authorize Temporary Borrowing Facilities.

That the Town of Sundre give unanimous consent to proceed to a third reading to Bylaw 2023-06 being a bylaw to Authorize Temporary Borrowing Facilities.

That the Town of Sundre give third and final reading to Bylaw 2023-06 being a bylaw to Authorize Temporary Borrowing Facilities.

Date Reviewed: August 31, 2023 Acting CAO:
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TOWN OF SUNDRE BYLAW NO. 2023-06

BEING A BYLAW OF THE TOWN OF SUNDRE, IN THE PROVINCE OF ALBERTA, TO AUTHORIZE TEMPORARY BANK BORROWING FACILITIES.

WHEREAS pursuant to the *Municipal Government Act*, R.S.A. 2000, Chapter M-26, Section 251 and 256, a municipality may borrow funds for the purpose of financing operating expenditures of the municipality.

AND WHEREAS the Council deems it may be necessary to borrow and expend the sum of up to Seven Hundred Fifty Thousand Dollars (\$750,000.00) to meet the expenditures and obligations of the Town of Sundre (hereinafter called the "Town") until such time as the annual taxes levied or to believed therefore as aforesaid can be collected;

AND WHEREAS the Council deems it necessary to utilize credit card facilities up to a maximum of Fifty Thousand Dollars (\$50,000.00) to conduct normal operating transactions.

AND WHEREAS the amount of taxes estimated to be levied by the Town is in excess of Three Million Dollars (\$3,000,000.00) in the year and therefore, the total amount of the proposed temporary borrowings will not exceed the amount of taxes estimated to be levied.

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

- The Council does authorize the borrowing from time to time from a Schedule 1 Canadian Financial Institution, or Canadian Credit Union, a sum or sums not exceeding the aggregate amount of Eight Hundred Thousand (\$800,000.00) in the combined forms of a Revolving Demand Line of Credit and credit cards. These facilities the Council deems necessary to expend to meet the expenditures and obligations of the Town until such time as the taxes levied or to be levied therefore can be collected.
- 2. The Council does agree to pay interest there on, or on so much thereof as remains from time to time unpaid, such interest not to exceed the prime rate plus 3.00% per annum for a Line of Credit facility or 25.00% per annum for credit cards.
- 3. Such borrowing shall be made by promissory note or notes under the seal of the Town duly attested by the signatures of the Mayor or Deputy Mayor and the Chief Administrative Officer or Designated Officer thereof.
- 4. Term of repayment of the borrowing shall be repaid as soon as possible and shall not extend beyond one year from the date of borrowing.
- 5. This Bylaw will take force and effect upon the final reading thereof.

READ a FIRST TIME this 5th day of September 2023, Motion No. ______

READ a SECOND TIME this 5th day of September 2023, MOTION No. ______

GIVEN Unanimous Consent to Proceed to a THIRD READING this 5th day of September 2023, Motion No.

READ A THIRD AND FINAL TIME this 5th day of September 2023, MOTION No._____

Mayor, Richard Warnock

Chief Administrative Officer, Linda Nelson

Bylaw 2023-06 Borrowing, Line of Credit Page 2 of 2



REQUEST FOR DECISION

COUNCIL DATE	September 5, 2023
SUBJECT	2023 Q2 Financial Reports
ORIGINATING DEPARTMENT	Corporate Services
AGENDA ITEM	8.1

BACKGROUND/PROPOSAL:

Included are the four quarterly schedules outlining the revenues and expenses for each department, cash balances, Restricted Surplus provisions, and capital expenditures as at June 30, 2023.

DISCUSSION/OPTIONS/BENEFITS/DISADVANTAGES:

Revenue and Expenses: The presented information was combined on a pro-forma basis and includes comparison data for the same time frame in 2022, as well as corresponding budget information.

Cash Balances: As at June 30, 2023, there is approximately \$4.2M in the operating account. There is also approximately \$900k in investment accounts and \$8.6M in Restricted Surplus identified accounts, for total holdings of almost \$13.7M.

Restricted Surplus Accounts: These accounts are a mechanism to track resources allocated by Council towards specific projects or for future life-cycling expenditures and emergent issues. The resources identified are not intended to reflect a specific bank account balance, as they may incorporate various accounts or investments.

Capital Expenditures: project specific comments are included in the schedule.

ALIGNMENT WITH STRATEGIC PLAN

Pillar 5: Sustainable & Responsible Governance.

ADMINISTRATION RECOMMENDATIONS:

That Council accept the Q2 2023 Quarterly Financial Reports, as information.

MOTION:

That the Town of Sundre Council accept the Q2 2023 Quarterly Financial Reports, as information.

Date	Reviewed:	August	31,	2023
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CAO: Chri allert

Town of Sundre

2023 Quarterly Pro-Forma Statement of Revenue and Expenses

SUMMARY

					2023	2022	YTD	Variance (Budget V. Actual)
Taxes and Other Revenue	<u>Q1</u>	<u>Q2</u>	<u>Q3</u>	<u>Q4</u>	YTD	<u>YTD</u>	<u>Budget</u>	(Over) / Under Budget
Municipal Taxes	-	4,794,001	_	_	4,794,001	4,722,870	3,514,377	1,279,624
Tax Penalties	83,412	-,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		_	83,412	85,957	65,000	18,412
Investment Income	111,072	115,884	_	_	226,956	49,532	25,000	201,956
FortisAlberta Franchise Fee	42,861	59,740	-	-	102,601	100,675	122,500	(19,899)
MSI - Operating	42,801	-		-	-	-	122,300	(15,855)
Total Taxes and Other Revenue	237,345	4,969,625			5,206,970	4,959,034	3,726,877	
Less Interest, Requisitions and Transfers	237,343	4,505,025	_	_	3,200,370	4,555,054	3,720,077	
ASFF & MVSH Requisitions	(321,352)	(321,351)	_	-	(642,703)	(619,497)	_	(642,703)
Interest on Long-Term Debt	(28,738)	(30,834)		_	(59,572)	(63,506)	(87,500)	(042,703) 27,928
Provincial Police Funding Model	(109,668)	-	-	-	(109,668)	(85,311)	(115,000)	5,332
FortisAlberta Infrastructure Reserve Transfer	(109,008)	-	-	-	(109,008)	(85,511)	(113,000)	3,332
Total Taxes and Other Revenue for Operations	(222,413)	4,617,440			4,395,027	4,190,720	3,524,377	-
Total Taxes and Other Revenue for Operations	(222,413)	4,017,440	-	-	4,393,027	4,190,720	3,324,377	
Net Operational Excess/(Shortfall)								
11 - Legislative	(60,691)	(118,165)	-	-	(178,856)	(174,335)	(252,697)	73,841
12 - Corporate Services	(111,464)	(148,781)	-	-	(260,245)	(271,067)	(269,007)	8,762
17 - Census	-	-	-	-	-	-	-	-
18 - Elections	-	-	-	-	-	-	-	-
21 - Municipal Enforcement	(42,800)	(39,886)	-	-	(82,686)	(44,574)	(68,645)	(14,041)
23 - Fire	(8,573)	(104,552)	-	-	(113,125)	(90,414)	(160,234)	47,109
24 - Emergency Management	(2,842)	(4,334)	-	-	(7,176)	(10,538)	(16,440)	9,264
26 - Animal Control	(2,568)	(4,597)	_	-	(7,165)	(7,327)	(9,000)	1,835
32 - Roads	(64,590)	(140,577)	_	-	(205,167)	(240,662)	(271,058)	65,891
35 - Shop	(91,902)	(47,460)		_	(139,362)	(117,878)	(123,145)	(16,217)
41 - Water	13,666	114,223		_	127,889	131,900	189,371	(61,482)
42 - Water	84,793	80,441			165,234	108,070	131,177	34,057
43 - Solid Waste	34,940	11,250		_	46,190	51,749	27,652	18,538
51 - FCSS	-	-			40,150	51,745	-	-
61 - Planning & Development	(30,599)	(1,964)			(32,563)	(67,119)	(159,185)	126,622
63 - Economic Development	3,429	(36,560)		-	(32,505)	(79,942)	(133,183)	111,079
75 - Library	(33,301)	(33,302)	-		(66,603)	(87,219)	(144,210) (68,250)	1,647
77 - Sundre Community Centre		26,278	-	-	10,626	10,875	(08,230) (9,076)	1,047
80 - Arena	(15,652)	68,588	-	-	9,610	10,875		26,983
82 - Greenwood Campground	(58,978)	(2,716)	-	-	(16,391)	(22,859)	(17,373) (29,485)	13,094
82 - Breenwood Campground 84 - Parks	(13,675)		-	-				
	(37,808)	(7,103)	-	-	(44,911)	(24,506)	(59,874)	14,963
85 - Recreation & Culture	(102,875)	192,639	-		89,764	71,516	75,000	14,764
86 - Community Services	(35,001)	44,481	-	-	9,480	(28,816)	(57,754)	67,234
87 - Trails	(11,833)	11,648	-	-	(185)	2,491	(9,313)	9,128
89 - Outdoor Recreation	(17,495)	12,317	-	-	(5,178)	(2,801)	(1,527)	(3,651)
91 - Gas	211,531	(54,858)	-	-	156,673	227,976	124,778	31,895
Total Net Operational Excess/(Shortfall)	(394,288)	(182,990)	-	-	(577,278)	(653,217)	(1,178,295)	
Year End Surplus/(Deficit)	(616,701)	4,434,450	-	-	3,817,749	3,537,503	2,346,082	

Town of Sundre 2023 Quarterly Pro-Forma Statement of Revenue and Expenses

00 - General Services / Taxation

	<u>Q1</u>	<u>Q2</u>	<u>Q3</u>	<u>Q4</u>	2023 <u>YTD</u>	2022 <u>YTD</u>	YTD <u>Budget</u>	Variance (Budget V. Actual) Over / Under Budget
Revenues								
Municipal Taxes	-	4,794,001	-	-	4,794,001	4,722,870	3,514,377	1,279,624
Tax Penalties	83,412	-	-	-	83,412	85,957	65,000	18,412
Investment Income	111,072	115,884	-	-	226,956	49,532	25,000	201,956
FortisAlberta Franchise Fee	42,861	59,740	-	-	102,601	100,675	122,500	(19,899)
MSI - Operating	-	-	-	-	-	-	-	-
Expenses								
Requisitions	(321,352)	(321,351)	-	-	(642,703)	(619,497)	-	(642,703)
Interest on Long-Term Debt	(28,738)	(30,834)	-	-	(59,572)	(63,506)	(87,500)	27,928
Provincial Police Funding Model	(109,668)	-	-	-	(109,668)	(85,311)	(115,000)	5,332
FortisAlberta Infrastructure Reserve Transfer		-	-	-	-	-	-	-
	(222,442)	4 647 440			4 205 027	4 400 700	2 524 277	
Surplus (Deficit)	(222,413)	4,617,440	-	-	4,395,027	4,190,720	3,524,377	

Town of Sundre 2023 Quarterly Pro-Forma Statement of Revenue and Expenses

11 - Legislative Services

	<u>Q1</u>	<u>Q2</u>	<u>Q3</u>	<u>Q4</u>	2023 <u>YTD</u>	2022 <u>YTD</u>	YTD <u>Budget</u>	Variance (Budget V. Actual) Over / Under Budget
Revenues	-	-	-	-	-	-	-	-
Expenses								
Salaries & Wages	(29,007)	(90,656)	-	-	(119,663)	(109,059)	(178,221)	58,558
Contracted Services	(499)	(1,689)	-	-	(2,188)	(28,489)	(17,050)	14,862
Materials & Supplies	(31,185)	(25,820)	-	-	(57 <i>,</i> 005)	(36,787)	(57,426)	421
Utilities	-	-	-	-	-	-	-	-
Transfers to Local Organizations	-	-	-	-	-	-	-	-
Surplus (Deficit)	(60,691)	(118,165)	-	-	(178,856)	(174,335)	(252,697)	

12 - Corporate Services

	<u>Q1</u>	<u>Q2</u>	<u>Q3</u>	<u>Q4</u>	2023 <u>YTD</u>	2022 <u>YTD</u>	YTD <u>Budget</u>	Variance (Budget V. Actual) Over / Under Budget
Revenues	10,037	9,456	-	-	19,493	11,144	7,000	12,493
Expenses								
Salaries & Wages	(31,223)	(57,371)	-	-	(88 <i>,</i> 594)	(89,492)	(101,243)	12,649
Contracted Services	(24,683)	(45,648)	-	-	(70,331)	(76,633)	(74,750)	4,419
Materials & Supplies	(57,765)	(48,649)	-	-	(106,414)	(102,585)	(87 <i>,</i> 426)	(18,988)
Utilities	(7,830)	(6,569)	-	-	(14,399)	(13,501)	(12,588)	(1,811)
Transfers to Local Organizations	-	-	-	-	-	-	-	-
Surplus (Deficit)	(111,464)	(148,781)	-	-	(260,245)	(271,067)	(269,007)	

18 - Elections

	<u>Q1</u>	<u>Q2</u>	<u>Q3</u>	<u>Q4</u>	2023 <u>YTD</u>	2022 <u>YTD</u>	YTD <u>Budget</u>	Variance (Budget V. Actual) Over / Under Budget
Revenues	-	-	-	-	-	-	-	-
Expenses								
Salaries & Wages	-	-	-	-	-	-	-	-
Contracted Services	-	-	-	-	-	-	-	-
Materials & Supplies	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-
Transfers to Local Organizations	-	-	-	-	-	-	-	-
Surplus (Deficit)	-	-	-	-	-	-	-	

21 - Municipal Enforcement

	<u>Q1</u>	<u>Q2</u>	<u>Q3</u>	<u>Q4</u>	2023 <u>YTD</u>	2022 <u>YTD</u>	YTD <u>Budget</u>	Variance (Budget V. Actual) Over / Under Budget
Revenues	105	1,121	-	-	1,226	4,890	2,000	(774)
Expenses								
Salaries & Wages	(19,038)	(28,912)	-	-	(47,950)	(34,729)	(53,719)	5,769
Contracted Services	(1,880)	-	-	-	(1,880)	(2,022)	(2,000)	120
Materials & Supplies	(21,987)	(12,095)	-	-	(34,082)	(12,713)	(14,926)	(19,156)
Utilities	-	-	-	-	-	-	-	-
Transfers to Local Organizations	-	-	-	-	-	-	-	-
Surplus (Deficit)	(42,800)	(39,886)	-	-	(82,686)	(44,574)	(68,645)	

23 - Fire Services

					2023	2022	YTD	Variance (Budget V. Actual)
	<u>Q1</u>	<u>Q2</u>	<u>Q3</u>	<u>Q4</u>	YTD	<u>YTD</u>	<u>Budget</u>	Over / Under Budget
Revenues	94,825	33,077	-	-	127,902	158,368	124,000	3,902
Expenses								
Salaries & Wages	(45,448)	(85,188)	-	-	(130,636)	(114,928)	(147,132)	16,496
Contracted Services	(10,268)	(6,488)	-	-	(16,756)	(16,260)	(20,550)	3,794
Materials & Supplies	(42,943)	(40,342)	-	-	(83,285)	(108,135)	(106,726)	23,441
Utilities	(4,739)	(5,611)	-	-	(10,350)	(9 <i>,</i> 459)	(9,826)	(524)
Transfers to Local Organizations	-	-	-	-	-	-	-	-
Surplus (Deficit)	(8,573)	(104,552)	-	-	(113,125)	(90,414)	(160,234)	

24 - Emergency Management

	<u>Q1</u>	<u>Q2</u>	<u>Q3</u>	<u>Q4</u>	2023 <u>YTD</u>	2022 <u>YTD</u>	YTD <u>Budget</u>	Variance (Budget V. Actual) Over / Under Budget
Revenues	-	-	-	-	-	-	-	-
Expenses								
Salaries & Wages	(1,838)	(3,674)	-	-	(5,512)	(8,838)	(7,840)	2,328
Contracted Services	-	-	-	-	-	-	-	-
Materials & Supplies	(1,004)	(660)	-	-	(1,664)	(1,700)	(8,600)	6,936
Utilities	-	-	-	-	-	-	-	-
Transfers to Local Organizations	-	-	-	-	-	-	-	-
Surplus (Deficit)	(2,842)	(4,334)	-	-	(7,176)	(10,538)	(16,440)	

26 - Animal Control

	01	03	03	04	2023 XTD	2022 VTD	YTD <u>Budget</u>	Variance (Budget V. Actual) Over / Under Budget
	<u>Q1</u>	<u>Q2</u>	<u>Q3</u>	<u>Q4</u>	<u>YTD</u>	<u>YTD</u>	Duuget	Over / Onder Budget
Revenues	4,404	319	-	-	4,723	4,777	6,000	(1,277)
Expenses								
Salaries & Wages	-	-	-	-	-	-	-	-
Contracted Services	(6,840)	(4,335)	-	-	(11,175)	(11,445)	(14,250)	3,075
Materials & Supplies	(132)	(581)	-	-	(713)	(659)	(750)	37
Utilities	-	-	-	-	-	-	-	-
Transfers to Local Organizations	-	-	-	-	-	-	-	-
Surplus (Deficit)	(2,568)	(4,597)	-	-	(7,165)	(7,327)	(9,000)	

32 - Roads

	<u>Q1</u>	<u>Q2</u>	<u>Q3</u>	<u>Q4</u>	2023 <u>YTD</u>	2022 <u>YTD</u>	YTD <u>Budget</u>	Variance (Budget V. Actual) Over / Under Budget
Revenues	42,248	20,236	-	-	62,484	30,151	42,500	19,984
Expenses								
Salaries & Wages	(63,280)	(100,697)	-	-	(163,977)	(181,357)	(191,808)	27,831
Contracted Services	(2,070)	(9,503)	-	-	(11,573)	(787)	(19,500)	7,927
Materials & Supplies	(9,797)	(1,622)	-	-	(11,419)	(15,203)	(14,750)	3,331
Utilities	(31,691)	(48,991)	-	-	(80,682)	(73,466)	(87,500)	6,818
Transfers to Local Organizations	-	-	-	-	-	-	-	-
Surplus (Deficit)	(64,590)	(140,577)	-	-	(205,167)	(240,662)	(271,058)	

35 - Shop

	<u>Q1</u>	<u>Q2</u>	<u>Q3</u>	<u>Q4</u>	2023 <u>YTD</u>	2022 <u>YTD</u>	YTD <u>Budget</u>	Variance (Budget V. Actual) Over / Under Budget
Revenues	-	-	-	-	-	-	-	-
Expenses								
Salaries & Wages	(4,286)	(7,104)	-	-	(11,390)	(10,989)	(16,759)	5,369
Contracted Services	(6,846)	(8,833)	-	-	(15,679)	(13,097)	(15,750)	71
Materials & Supplies	(77,900)	(29,037)	-	-	(106,937)	(89 <i>,</i> 494)	(86,636)	(20,301)
Utilities	(2,870)	(2,486)	-	-	(5,356)	(4,298)	(4,000)	(1,356)
Transfers to Local Organizations	-	-	-	-	-	-	-	-
Surplus (Deficit)	(91,902)	(47,460)	-	-	(139,362)	(117,878)	(123,145)	

41 - Water

	<u>Q1</u>	<u>Q2</u>	<u>Q3</u>	<u>Q4</u>	2023 <u>YTD</u>	2022 <u>YTD</u>	YTD <u>Budget</u>	Variance (Budget V. Actual) Over / Under Budget
Revenues	221,394	237,068	-	-	458,462	437,240	475,500	(17,038)
Expenses								
Salaries & Wages	(39,452)	(70,115)	-	-	(109,567)	(115,897)	(144,703)	35,136
Contracted Services	(113,832)	(5,512)	-	-	(119,344)	(106,741)	(48,750)	(70,594)
Materials & Supplies	(28,186)	(15,722)	-	-	(43,908)	(41,190)	(47,426)	3,518
Utilities	(26,258)	(31,496)	-	-	(57,754)	(41,512)	(45,250)	(12,504)
Transfers to Local Organizations	-	-	-	-	-	-	-	-
	-	-	-					
Surplus (Deficit)	13,666	114,223	-	-	127,889	131,900	189,371	

42 - WasteWater

	<u>Q1</u>	<u>Q2</u>	<u>Q3</u>	<u>Q4</u>	2023 <u>YTD</u>	2022 <u>YTD</u>	YTD <u>Budget</u>	Variance (Budget V. Actual) Over / Under Budget
Revenues	165,892	190,728	-	-	356,620	349,124	410,000	(53,380)
Expenses								
Salaries & Wages	(37,430)	(66,260)	-	-	(103,690)	(110,174)	(138,399)	34,709
Contracted Services	(10,269)	(2,870)	-	-	(13,139)	(61,906)	(49,000)	35,861
Materials & Supplies	(11,743)	(12,132)	-	-	(23,875)	(22,088)	(21,550)	(2,325)
Utilities	(21,657)	(29,025)	-	-	(50,682)	(46,886)	(69,874)	19,192
Transfers to Local Organizations	-	-	-	-	-	-	-	-
Surplus (Deficit)	84,793	80,441	-	-	165,234	108,070	131,177	

43 - Solid Waste

	<u>Q1</u>	<u>Q2</u>	<u>Q3</u>	<u>Q4</u>	2023 <u>YTD</u>	2022 <u>YTD</u>	YTD <u>Budget</u>	Variance (Budget V. Actual) Over / Under Budget
Revenues	80,899	80,829	-	-	161,728	161,921	162,000	(272)
Expenses								
Salaries & Wages	(10,092)	(15,807)	-	-	(25 <i>,</i> 899)	(26,306)	(32,248)	6,349
Contracted Services	(18,051)	(36,192)	-	-	(54,243)	(49,730)	(66,100)	11,857
Materials & Supplies	(555)	(319)	-	-	(874)	(528)	(1,000)	126
Utilities	-	-	-	-	-	-		-
Transfers to Local Organizations	(17,261)	(17,261)	-	-	(34,522)	(33,608)	(35,000)	478
Surplus (Deficit)	34,940	11,250	-	-	46,190	51,749	27,652	

51 - FCSS

	<u>Q1</u>	<u>Q2</u>	<u>Q3</u>	<u>Q4</u>	2023 <u>YTD</u>	2022 <u>YTD</u>	YTD <u>Budget</u>	Variance (Budget V. Actual) Over / Under Budget
Revenues	21,572	76,876	-	-	98,448	97,610	-	98,448
Expenses								
Salaries & Wages	-	-	-	-	-	-	-	-
Contracted Services	-	-	-	-	-	-	-	-
Materials & Supplies	(3,702)	-	-	-	(3,702)	(2,863)	-	(3,702)
Utilities	-	-	-	-	-	-	-	-
Transfers to Local Organizations	(17,870)	(76,876)	-	-	(94,746)	(94,747)	-	(94,746)
Surplus (Deficit)	-	-	-	-	-	-	-	

61 - Planning & Development

	<u>Q1</u>	<u>Q2</u>	<u>Q3</u>	<u>Q4</u>	2023 <u>YTD</u>	2022 <u>YTD</u>	YTD <u>Budget</u>	Variance (Budget V. Actual) Over / Under Budget
Revenues	25,104	87,560	-	-	112,664	31,967	26,650	86,014
Expenses								
Salaries & Wages	(50,248)	(80,549)	-	-	(130,797)	(87 <i>,</i> 607)	(155,811)	25,014
Contracted Services	(1,913)	(8,239)	-	-	(10,152)	(12,823)	(25,074)	14,922
Materials & Supplies	(3,542)	(736)	-	-	(4,278)	1,344	(4,950)	672
Utilities	-	-	-	-	-	-	-	-
Transfers to Local Organizations	-	-	-	-	-	-	-	-
Surplus (Deficit)	(30,599)	(1,964)	-	-	(32,563)	(67,119)	(159,185)	

63 - Economic Development

					2023	2022	YTD	Variance (Budget V. Actual)
	<u>Q1</u>	<u>Q2</u>	<u>Q3</u>	<u>Q4</u>	<u>YTD</u>	YTD	<u>Budget</u>	Over / Under Budget
Revenues	75,205	33,850	-	-	109,055	35,527	30,500	78,555
Expenses								
Salaries & Wages	(19,398)	(50,332)	-	-	(69,730)	(65 <i>,</i> 866)	(97,260)	27,530
Contracted Services	(5,948)	-	-	-	(5,948)	(5,923)	(750)	(5,198)
Materials & Supplies	(30,139)	(20,078)	-	-	(50,217)	(30,533)	(65,700)	15,483
Utilities	-	-	-	-	-	-	-	-
Transfers to Local Organizations	(16,291)	-	-	-	(16,291)	(13,147)	(11,000)	(5,291)
Surplus (Deficit)	3,429	(36,560)	-	-	(33,131)	(79,942)	(144,210)	

75 - Library

, s Listary	<u>Q1</u>	<u>Q2</u>	<u>Q3</u>	<u>Q4</u>	2023 <u>YTD</u>	2022 <u>YTD</u>	YTD <u>Budget</u>	Variance (Budget V. Actual) Over / Under Budget
Revenues	-	60,973	-	-	60,973	110,832	-	60,973
Expenses								
Salaries & Wages	-	-	-	-	-	(73 <i>,</i> 890)	-	-
Contracted Services	-	-	-	-	-	-	-	-
Materials & Supplies	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-
Transfers to Local Organizations	(33,301)	(94,275)	-	-	(127,576)	(124,161)	(68,250)	(59,326)
Surplus (Deficit)	(33,301)	(33,302)	-	-	(66,603)	(87,219)	(68,250)	

77 - Sundre Community Centre

// Sundre community centre					2023	2022	YTD	Variance (Budget V. Actual)
	<u>Q1</u>	<u>Q2</u>	<u>Q3</u>	<u>Q4</u>	YTD	YTD	Budget	Over / Under Budget
Revenues	28,962	65,286	-	-	94,248	88,007	84,500	7,712
Expenses								
Salaries & Wages	(10,687)	(18,377)	-	-	(29,064)	(24,332)	(34,400)	5,336
Contracted Services	(18)	(587)	-	-	(605)	(702)	(2,250)	1,645
Materials & Supplies	(20,108)	(6,206)	-	-	(26,314)	(28,666)	(30,426)	4,112
Utilities	(13,801)	(13,838)	-	-	(27,639)	(23,432)	(26,500)	(1,139)
Transfers to Local Organizations	-	-	-	-	-	-	-	-
Surplus (Deficit)	(15,652)	26,278	-	-	10,626	10,875	(9,076)	

80 - Arena

	<u>Q1</u>	<u>Q2</u>	<u>Q3</u>	<u>Q4</u>	2023 <u>YTD</u>	2022 <u>YTD</u>	YTD <u>Budget</u>	Variance (Budget V. Actual) Over / Under Budget
Revenues	35,675	152,818	-	-	188,493	180,389	197,500	(9,007)
Expenses								
Salaries & Wages	(41,700)	(66,139)	-	-	(107,839)	(94,536)	(134,198)	26,359
Contracted Services	(885)	(515)	-	-	(1,400)	(880)	(6,825)	5,425
Materials & Supplies	(30,562)	(5,771)	-	-	(36,333)	(41,230)	(42 <i>,</i> 350)	6,017
Utilities	(21,506)	(11,805)	-	-	(33,311)	(31,480)	(31,500)	(1,811)
Transfers to Local Organizations	-	-	-	-	-	-	-	-
Surplus (Deficit)	(58,978)	68,588	-	-	9,610	12,263	(17,373)	

82 - Greenwood Campground

	<u>Q1</u>	<u>Q2</u>	<u>Q3</u>	<u>Q4</u>	2023 <u>YTD</u>	2022 <u>YTD</u>	YTD <u>Budget</u>	Variance (Budget V. Actual) Over / Under Budget
Revenues	-	14,808	-	-	14,808	13,318	16,800	(1,992)
Expenses								
Salaries & Wages	(6,659)	(8,650)	-	-	(15,309)	(14,735)	(19,231)	3,922
Contracted Services	(750)	(4,245)	-	-	(4,995)	(6,510)	(10,900)	5,905
Materials & Supplies	(4,679)	(3,202)	-	-	(7,881)	(11,574)	(12,074)	4,193
Utilities	(1,587)	(1,427)	-	-	(3,014)	(3,358)	(4,080)	1,066
Transfers to Local Organizations	-	-	-	-	-	-	-	-
Surplus (Deficit)	(13,675)	(2,716)	-	-	(16,391)	(22,859)	(29,485)	

84 - Parks

	<u>Q1</u>	<u>Q2</u>	<u>Q3</u>	<u>Q4</u>	2023 <u>YTD</u>	2022 <u>YTD</u>	YTD <u>Budget</u>	Variance (Budget V. Actual) Over / Under Budget
Revenues	1,890	65,000	-	-	66,890	66,800	65,000	1,890
Expenses								
Salaries & Wages	(31,492)	(53,813)	-	-	(85,305)	(73 <i>,</i> 098)	(94,474)	9,169
Contracted Services	(905)	(10,503)	-	-	(11,408)	(1,763)	(5,900)	(5,508)
Materials & Supplies	(7,301)	(7,787)	-	-	(15,088)	(16,445)	(24,500)	9,412
Utilities	-	-	-	-	-	-	-	-
Transfers to Local Organizations	-	-	-	-	-	-	-	-
Surplus (Deficit)	(37,808)	(7,103)	-	-	(44,911)	(24,506)	(59,874)	

85 - Recreation & Culture

	01	03	03	04	2023 XTD	2022 XTD	YTD Budget	Variance (Budget V. Actual) Over / Under Budget
	<u>Q1</u>	<u>Q2</u>	<u>Q3</u>	<u>Q4</u>	<u>YTD</u>	<u>YTD</u>	<u>Budget</u>	Over / Under Budget
Revenues	-	260,546	-	-	260,546	224,062	230,000	30,546
Expenses								
Salaries & Wages	-	-	-	-	-	-	-	-
Contracted Services	-	-	-	-	-	-	-	-
Materials & Supplies	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-
Transfers to Local Organizations	(102,875)	(67,907)	-	-	(170,782)	(152,546)	(155,000)	(15,782)
Surplus (Deficit)	(102,875)	192,639	-	-	89,764	71,516	75,000	

86 - Community Services

	<u>Q1</u>	<u>Q2</u>	<u>Q3</u>	<u>Q4</u>	2023 <u>YTD</u>	2022 <u>YTD</u>	YTD <u>Budget</u>	Variance (Budget V. Actual) Over / Under Budget
Revenues	330	75,000	-	-	75,330	75,266	76,500	(1,170)
Expenses								
Salaries & Wages	(16,513)	(18,897)	-	-	(35,410)	(44,568)	(57,154)	21,744
Contracted Services	(600)	(2,160)	-	-	(2,760)	(3,380)	(3,000)	240
Materials & Supplies	(11,518)	(9,462)	-	-	(20,980)	(22,864)	(22,100)	1,120
Utilities	-	-	-	-	-	-	-	· -
Transfers to Local Organizations	(6,700)	-	-	-	(6,700)	(33,270)	(52,000)	45,300
	(25.004)							
Surplus (Deficit)	(35,001)	44,481	-	-	9,480	(28,816)	(57,754)	

87 - Trails

	<u>Q1</u>	<u>Q2</u>	<u>Q3</u>	<u>Q4</u>	2023 <u>YTD</u>	2022 <u>YTD</u>	YTD <u>Budget</u>	Variance (Budget V. Actual) Over / Under Budget
Revenues	-	25,000	-	-	25,000	25,000	25,000	-
Expenses								
Salaries & Wages	(7,684)	(13,352)	-	-	(21,036)	(18,127)	(26,913)	5,877
Contracted Services	-	-	-	-	-	-	(1,200)	1,200
Materials & Supplies	(4,149)	-	-	-	(4,149)	(4,382)	(6,200)	2,051
Utilities	-	-	-	-	-	-	-	-
Transfers to Local Organizations	-	-	-	-	-	-	-	-
Surplus (Deficit)	(11 022)	11 649			(195)	2 401	(0.212)	
Surplus (Deficit)	(11,833)	11,648	-	-	(185)	2,491	(9,313)	

89 - Outdoor Recreation

	<u>Q1</u>	<u>Q2</u>	<u>Q3</u>	<u>Q4</u>	2023 <u>YTD</u>	2022 <u>YTD</u>	YTD <u>Budget</u>	Variance (Budget V. Actual) Over / Under Budget
Revenues	-	41,454	-	-	41,454	41,172	40,650	804
Expenses								
Salaries & Wages	(13,574)	(26,651)	-	-	(40,225)	(37,642)	(32,927)	(7,298)
Contracted Services	2	(1,238)	-	-	(1,236)	(659)	(1,250)	14
Materials & Supplies	(3,923)	(1,248)	-	-	(5,171)	(5,672)	(8,000)	2,829
Utilities	-	-	-	-	-	-	-	-
Transfers to Local Organizations	-	-	-	-	-	-	-	-
Surplus (Deficit)	(17,495)	12,317	-	-	(5,178)	(2,801)	(1,527)	

91 - Gas

51 605					2023	2022	YTD	Variance (Budget V. Actual)
	<u>Q1</u>	<u>Q2</u>	<u>Q3</u>	<u>Q4</u>	<u>YTD</u>	<u>YTD</u>	Budget	Over / Under Budget
Revenues	646,547	255,112	-	-	901,659	1,108,705	724,000	177,659
Expenses								
Salaries & Wages	(63,548)	(95,310)	-	-	(158,858)	(159,102)	(186,222)	27,364
Contracted Services	(30,240)	(29,625)	-	-	(59 <i>,</i> 865)	(23,616)	(37,500)	(22,365)
Materials & Supplies	(339,173)	(159,486)	-	-	(498,659)	(668,936)	(347,250)	(151,409)
Utilities	(2,055)	(25,549)	-	-	(27,604)	(29,075)	(28,250)	646
Transfers to Local Organizations	-	-	-	-	-	-	-	-
Surplus (Deficit)	211,531	(54,858)	-	-	156,673	227,976	124,778	

TOWN OF SUNDRE CASH STATEMENT Month Ending June 30, 2023

	30-Jun-23				
Net Balance at End of Previous Month	2,774,476.39				
ADD: Receipts for the Month	2,499,780.44				
Sub-Total	5,274,256.83				
LESS: Disbursements for the Month	1,100,309.48				
Net Balance at End of Month	4,173,947.35				
Bank Balance at End of Month	4,011,988.62				
ADD: Outstanding Deposits	173,536.73				
	0.00				
Sub-Total	4,185,525.35				
LESS: Outstanding Cheques	11,578.00	GENERAL ACCOUNT BALANCE			
		Q1 2023	Q4 2022	Q3 2022	Q2 2
Balance at End of Month	4,173,947.35	2,427,539.11	2,845,147.08	3,935,776.02	3,877,9

INVESTMENTS						
31 Day Municipal Notice Demand Account	110,703.22	TOTAL INVESTMENTS				
90 Day Municipal Notice Demand Account	801,563.28	Q1 2023	Q4 2022	Q3 2022	Q2 2022	
TOTAL INVESTMENTS	912,266.50	900,342.30	888,991.66	876,324.30	871,853.02	

RESTRICTED SURPLUS ACCOUNTS					
RESTRICTED SURPLUS ACCOUNTS					
Account Name	Amount				
Commercial Bank Acct CB-03	331,447.54				
Commercial Bank Acct CB-04	5,229,635.26				
Commercial Bank Acct CB-28	59,213.99				
Commercial Bank Acct #00127611500	67,499.98				
TOTAL TOWN RESTRICTED SURPLUS	5,687,796.77				
Commercial Bank Acct CB-20	2,064,626.12				
Commercial Bank Acct CB-22	856,751.53				
Commercial Bank Acct CB-24	38.52				
Commercial Bank Acct CB-31	2,036.37				
TOTAL GRANT RESTRICTED SURPLUS	2,923,452.54	Т	TOTAL RESTRICTED SURPLUS		
		Q1 2023	Q4 2022	Q3 2022	Q2 2
TOTAL RESTRICTED SURPLUS	8,611,249.31	6,944,126.43	6,861,108.09	6,789,076.05	6,737,

	TOTAL INVESTMENTS & RESTRICTED SURPLUS				
	Q1 2023	Q4 2022	Q3 2022	Q2 2022	
TOTAL INVESTMENTS & RESTRICTED SURPLUS	9,523,515.81	7,844,468.73	7,750,099.75	7,665,400.50	7,609,841.76

TOWN OF SUNDRE 2023 Restricted Surplus Continuity Schedule As at June 30, 2023

RSA Designation	Resticted Surplus Account Name	Opening <u>Balance</u>	Interest	Increase	Decrease	Intra-Fund <u>Transfer</u>	Ending <u>Balance</u>
A.1	General Corporate Stabilization	1,440,068.33	40,060.11	471,038.00	(110,000.00)	-	1,841,166.44
A.2	Corporate Services Stabilization	54,513.01	1,555.85	32,688.00	-	-	88,756.86
A.3	Protective Services Stabilization	13,358.85	381.28	14,077.00	-	-	27,817.13
A.4	Municipal Operations Stabilization	36,778.62	1,049.69	-	-	-	37,828.31
A.5	Utilities Stabilization	-	-	-	-	-	-
A.6	Development Stabilization	31,349.60	894.76	82,063.00	-	-	114,307.36
A.7	Community Services Stabilization	77,248.96	2,204.77	119,673.00	-	-	199,126.73
B.1	Municipal "New" Projects	116,180.97	3,644.96	73,174.00	-	-	192,999.93
B.2	Utility "New" Projects	-	-	-	-	-	-
C.1	Municipal Infrastructure Lifecycling	879,546.71	24,912.05	117,497.00	(160,000.00)	-	861,955.76
C.2	Utility Infrastructure Lifecycling	1,925,045.78	57,078.28	475,000.00	(336,000.00)	-	2,121,124.06
D.1	Municipal Cash-in-Lieu	65,867.45	1,632.53	-	-	-	67,499.98
D.2	Shared Fire - Capital	478,682.53	12,312.24	127,123.00	(75,000.00)	-	543,117.77
D.3	Shared Fire - Operating	122,705.71	4,019.16	-	-	-	126,724.87
D.4	Sundre Golf Society	57,570.85	1,643.14	-	-	-	59,213.99
D.5	Transportation Off-Site Levy	-	-	-	-	-	-
D.6	Water Off-Site Levy	323,431.30	8,016.24	-	-	-	331,447.54
D.7	Wastewater Off-Site Levy	-	-	-	-	-	-
D.8	Storm Drainage Off-Site Levy	-	-	-	-	-	-
	Totals	5,622,348.67	159,405.06	1,512,333.00	(681,000.00)	-	6,613,086.73

* May differ slightly from Notes to Financial Statements due to rounding

			roject Listing				8.1d
Q2 As at	June 30, 20	023					
Approval Date	Motion #	PROJECT CODE #	Project Description	Source of Funding	Estimated Project Cost	Total Spent to Date	Status Comments as of Aug 30, 2023
⁻ eb 12/18	65/18	CS18-01 (CCBF-					Signage for Snake Hill and Trail parking signage complete October 2020. Work on Bearberry Creek trail began Sept 2022. Contractors removed top base, laid fabric and top layer of gravel. Paving complete June 23rd, and benches installed in June 30. Project is complete, final costs TBV.
		1892)	Sundre Enhanced Trail Connections	Federal Gas Tax Fund	70,000.00	10,743.70	
				Municipal Lifecycling RSA			Study conducted in 2020 and 2021. Ongoing monitoring by Engineer to determine requirements & cost. October 2022, a sample well was drilled for further monitoring and extracation of salts. 2023 sampling found reduced levels of salts.
19-Mar-2019	124-18-03-19	OP19-01	Old Town Shop Remediation		105,000.00	40,764.02	UI Saits.
19-Mar-2019	124-18-03-19	OP19-02	Main Avenue (phase 2)	Municipal Lifecycling RSA	400,065.00	236.379.42	Added Boardwalk and OGS per Motion 175-15-04-19. Infrastructure work complete July 2020. Shrubs planted, mulch and edging installed. Banner sign frame has been installed. Art stands have been cancelled (supply issues). Outdoor furniture installed July. Construction of foot bridges over swales is
				MSI Capital	280,000.00	280,000.00	complete, construction gazebo initiated. Anticipated on budget.
				MSI Capital	151,456.00		
				Debentures	1,307,200.00		
					2,138,721.00	1,975,035.42	
				Utilities Lifecycling RSA			Study of cold weather temperature operation completed. Preliminary quote and
16-Dec-2019	422-16-12-19	OP19-04	Gas Line Heater		80,000.00		scope underway.
16-Dec-2019	422-16-12-19	OP19-08	Sewer Lagoon Upgrade/Expansion	Utilities Lifecycling RSA	2,100,000.00	39,041.99	Discussion with Alberta Environment and Alberta Transport ongoing. Permit for
28-Jun-21	198-28-06-21			MSI Capital	800,000.00	0.00	testing new technology approved. Budget Reduced from \$13M July 2021. Sept
				Federal Gas Tax Fund	150,000.00	0.00	30th, 2022 Groundbreaking Ceremony. Excavation has commenced. Site
	201-28-06-21			Provisional Utilities Lifecycling F			specific technology testing for Alberta Environment has begun.
28-Jun-21	202-28-06-21			Provisional Utilities Lifecycling F		0.00	
28-Jun-21	200-28-06-21			Provincial Funding AMWWP	7,500,000.00	0.00	
					11,700,000.00	39,041.99	
06-Dec-21	331-06-12-21	CPO22-01	CPO AFRRACS Radio	Municipal Lifecycling RSA	12,500.00		Radio ordered 2022. Delivery unknown due to supply chain issues. Anticipated on budget
06-Dec-21	331-06-12-21	CS22-01	Lions Pk and Prairie Creek Pathway Lighting	GTF	39,722.00	39,722.00	Motion #095-28-03-22 Mar 28 increased Project to \$85,000.00 to cover
	095-28-03-22	CS22-01		CCRF	45,278.00	AE 270 00	inflationary costs. Lion's Park Lights were vandalized 2022. Motion #275-12-10 22 - to go ahead with project as per original scope increasing cost to include
	093-20-03-22	C322-01		CCRF	43,278.00		replacement and repair of damaged lighting and include 27 protective shrouds to mitigate the potential for vandalism. Project complete, all costs in.
		CS22-01		Municipal New Projects RSA	40,354.00	39,781.66	
					125,354.00		
					,		

06-Dec-21 331-06-12-21	FD22-02	Superior Pumper Unit Replacement	Fire RSA	500,000.00	266,129.90 Delivery anticipated to Nov 2023, anticipated on budget.
			MVC Fire	500,000.00	266,129.90
				1,000,000.00	532,259.80
05-Dec-22 348-05-12-22	CS23-01	Permanent Outdoor Rink	CCBF	362,500.00	
	0020 01			302,300100	
					Removed Old equipment. New playground equipment has been ordered,
05-Dec-22 348-05-12-22	CS23-02	Tall Timber Playground Replacement	CCBF	75,000.00	estimated delivery mid September. Installation to follow.
					Delivered July 31, 2023 and dehumidifier installed, final wiring and setup to be
05-Dec-22 348-05-12-22	CS23-03	Arena Dehumidifier	Municipal Lifecycling RSA	92,500.00	completed shortly, anticipate mid - September ice. Anticipated on budget.
	0020 00			52/000100	
					Construction by volunteers substantially complete. Final phase to provide
					improved access over berm, requires approvals from Environmental Agencies
05-Dec-22 348-05-12-22	CS23-04	Boardwalk	CCBF	80,000.00	22,462.33 and those meetings have begun.
05-Dec-22 348-05-12-22	CS23-05	Passive Use/Campground	CCBF	100,000.00	Public Engagement was held at the Library June 27, 2023
05-Dec-22 540-05-12-22	0525-05	rassive use/campgiound	Other Funding	200,000.00	rublic Engagement was neid at the Ebhary Julie 27, 2025
				300,000.00	0.00
					New truck 2500 Dodge Ram picked up May 15th; 2002 GMC to be disposed of at
05-Dec-22 348-05-12-22	PKS23-01	Replace Unit 110 (2002 GMC)	Municipal Lifecycling RSA	67,500.00	70,015.25 auction.
05-Dec-22 348-05-12-22	FD23-01	Replace Command Truck Unit 510 (2010 Chev 2500)	Fire RSA	65,000.00	Estimates received, will be brought forward to I.C.C Meeting
05 Dec 22 540 05 12 22	1025 01	Replace command track onic 510 (2010 chev 2500)	MVC Fire	65,000.00	Estimates received, will be brought forward to f.e.e meeting
				130,000.00	
				-,	
05-Dec-22 348-05-12-22	FD23-02	Lucas Resuscitation Machine	Fire RSA	10,000.00	9,491.21 Project complete, all costs are in.
			MVC Fire	10,000.00	9,491.21
				20,000.00	18,982.42
05-Dec-22 348-05-12-22	OPS23-01	Water Treatment Plant Software Upgrade	Utility Lifecycling RSA	30,000.00	Research initiated.

							Tenders received, project scope and schedule being reviewed. Motion #218-14-
							08-23 approved Aug 14th to increase cost to \$2.9M; Tentative start date of
05-Dec-22	348-05-12-22	OPS23-02	Highway 27 Water & Wastewater Upgrades	MSI	1,500,000.00	139,497.73	September 15 2023.
				Utility Lifecycling RSA	306,000.00		
					1,806,000.00	139,497.73	



REQUEST FOR DECISION

COUNCIL DATE:	September 5, 2023
SUBJECT:	Proclamation – Development Officer's Week
ORIGINATING DEPARTMENT:	Planning and Development
AGENDA ITEM:	8.2

BACKGROUND/PROPOSAL:

A Development Officer is a current planning and development specialist with knowledge in current legislation, policy and bylaws, systems, and technical requirements for physical development within communities in the Province of Alberta. A Development Officer enforces and administers land use regulations and policies on behalf of a municipality and is designated to the position of Development Authority by the municipality as defined by the *Municipal Government Act*, RSA 2000, Chapter M-26.

DISCUSSION/OPTIONS/BENEFITS/DISADVANTAGES:

The Alberta Development Officers Association (ADOA) is requesting municipalities recognize the contribution that Development Officers provide and to publicly recognize the work of our municipal colleagues in planning and development for the improvement of their communities. The ADOA holds a yearly conference where municipalities that endorse the proclamation are recognized. This year the City of Leduc will host the annual conference, September 19th to 22nd.

ADMINISTRATION RECOMMENDATIONS:

That the Council of the Town of Sundre endorse and proclaim September 19th to 22nd, 2023 as Alberta Development Officers week in Sundre.

COSTS/SOURCE OF FUNDING:

n/a

MOTION:

That the Council of the Town of Sundre proclaim the week of September 19th to 22nd, 2023 as Alberta Development Officers Week in the Town of Sundre.

ATTACHMENTS:

Alberta Development Officers Association Proclamation

Date Reviewed: August 31, 2023

Acting CAO: _____ Collect



TOWN OF SUNDRE ALBERTA DEVELOPMENT OFFICERS WEEK PROCLAMATION

The Alberta Development Officers consists primarily of Development Officers from both urban and rural municipalities in Alberta. As well, there are members from the private sector and others including municipal planners, independent planners, surveyors, and engineers. An "active" member must be a person performing the duties of a Development Officer (DO) in the Province of Alberta or supports the local Municipal Planning Commission.

WHEREAS, A Development Officer is a current planning and development specialist with knowledge in current legislation, policy and bylaws, systems and technical requirements for physical development within communities in the Province of Alberta. A Development Officer enforces and administers land use regulations and policies on behalf of a municipality and is designated to the position of Development Authority by the municipality as defined by the Municipal Government Act, RSA 2000, Chapter M-26.

WHEREAS the Alberta Development Officers Association, representing professional Development Officers in Alberta, endorses Alberta Development Officers Week to recognize sound development and planning practices and the contribution made by Development Officers to the quality of development within our communities and environment; and,

WHEREAS Alberta Development Officers Week helps us to publicly recognize the work of our municipal colleagues in planning and development for the improvement of the Town of Sundre; and,

WHEREAS we recognize Development Officers and their commitment to public service; and,

THEREFORE, I, Mayor Richard Warnock, on behalf of the Council and Citizens of the Town of Sundre, from this day forth, proclaim proclaim the week of September 19th to September 22nd, 2023, to be designated as Alberta Development Officers Week in the Town of Sundre.

September 5th, 2023



REQUEST FOR DECISION

COUNCIL DATE	September 5, 2023
SUBJECT	1 st Quarter 2023 Sundre RCMP Report
ORIGINATING DEPARTMENT	Legislative Services
AGENDA ITEM	8.3

BACKGROUND/PROPOSAL:

Sgt. Randy Poon, has provided the 1st Quarter Community Policing Report for the Sundre RCMP Detachment for Council's review and information.

DISCUSSION/OPTIONS/BENEFITS/DISADVANTAGES:

Please see attached report.

ALIGNMENT WITH STRATEGIC PLAN

Aligns with Pillar 5 of Strategic Plan, Sustainable & Responsible Governance

ADMINISTRATION RECOMMENDATIONS:

That Council accept the Sundre RCMP Detachment 1st Quarter 2023 Statistics report as information.

MOTION:

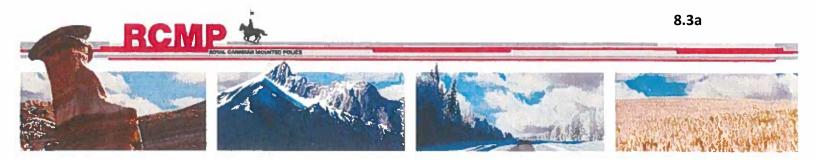
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That the Town of Sundre Council accept the Sundre RCMP Detachment 1st Quarter 2023 Statistics Report as information.

ATTACHMENTS:

RCMP 1st Quarter 2023 Sundre RCMP Report

Date Reviewed: August 31, 2023 Acting CAO:
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2023-08-04

Sgt. Randy Poon Detachment Commander Sundre, Alberta

Dear Ms. Linda Nelson,

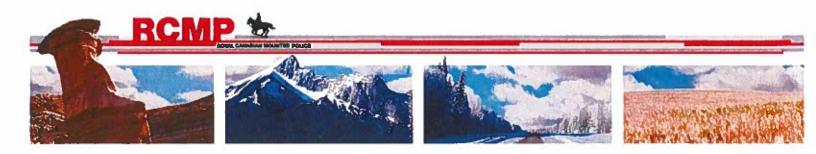
Please find the quarterly Community Policing Report attached that covers the April 1st to June 30th, 2023 reporting period. The attached report outlines a quarterly snapshot of the human resources, financial data and crime statistics for the Sundre Detachment.

As part of the Alberta RCMP's ongoing priority to ensure public safety, encouraging citizens to report all crimes plays a vital role in building community well-being. We recognize that nonurgent crimes such as minor thefts and property crime may go unreported due to various reasons such as perceived insignificance or fear of inconvenience. Thus, the Alberta RCMP continues to engage citizens on the importance of reporting non-urgent crimes to help us optimize our crime prevention efforts.

To help facilitate this, we have made reporting of non-urgent crime easier through the Alberta RCMP APP (available as a free download on the <u>Apple App Store</u> or <u>Google Play</u>). Online crime reporting offers a convenient way for citizens to report non-emergent crime to Alberta RCMP from their computer or smartphone without having to phone or visit the police detachment.

An informed community is a safer community. Here are some reasons why online reporting of non-urgent crimes matters:

- Alberta RCMP police officers in the Call Back Unit are responsible for investigating online crime reports, thus reducing the need for frontline police officers to respond. Encouraging the public to use online crime reporting gives the Detachment frontline officers an opportunity to spend more of their time for proactive policing activities in the community.
- Non-urgent online crime reporting also has the potential to reduce those same nonurgent phone calls to our 911 Operators (OCCS) and Detachment Staff.



 The Alberta RCMP encourages citizens to report every crime to allow us to leverage reliable data to identify patterns and trends in criminal activities in our communities. We also use this intelligence to distribute our resources strategically and ensure that our police officers are deployed where they are most needed.

Thank you for your ongoing support and continued guidance in ensuring that we are consistently meeting your community's evolving policing needs. As the Chief of Police for your community, I invite you to contact me should you have any questions or concerns.

Sgt. Randy Poon Detachment Commander Sundre RCMP Detachment RCMP-GRC

Sundre Provincial Detachment Crime Statistics (Actual) Q1: 2019 - 2023

All categories contain "Attempted" and/or "Completed" July 4, 2023 % Change % Change Avg File +/-CATEGORY Trend 2019 2020 2021 2022 2023 2019 - 2023 2022 - 2023 per Year **Offences Related to Death** 0 0 0 0 0 N/A N/A 0.0 Robbery 1 0 0 0 4 300% N/A 0.6 Sexual Assaults 1 2 0 0 -100% -0.4 0 N/A Other Sexual Offences 2 2 a 4 0 -100% -100% -0.2 18 23 Assault 31 23 18 0% -22% 0.0 Kidnapping/Hostage/Abduction 0 2 0 1 0 N/A -100% -0.1 Extortion 0 2 0 0 0 N/A N/A -0.2 **Criminal Harassment** 6 9 8 183% 6 17 183% 1.9 **Uttering Threats** 6 13 5 9 16 167% 78% 1.6 TOTAL PERSONS 34 53 44 43 55 62% 28% 3.2 Break & Enter 25 12 10 17 -48% -24% 13 -1.9 Theft of Motor Vehicle 10 8 3 7 10% 57% 11 0.1 Theft Over \$5,000 3 5 4 3 5 67% 67% 0.2 Theft Under \$5,000 52 10 16 24 12 -77% -50% -6.6 Possn Stn Goods 6 15 9 11 8 33% -27% 0.0 Fraud 14 15 12 12 10 -29% ·17% -1.1 Arson 1 2 2 4 300% 100% 4 0.6 **Mischief - Damage To Property** 0 17 24 44 25 N/A -43% 7.7 Mischief - Other 28 6 12 22 16 -43% ·27% -0.8 TOTAL PROPERTY 139 90 94 142 104 -25% -27% -1.8 **Offensive Weapons** 2 7 7 10 400% 150% 4 1.3 **Disturbing the peace** 6 12 4 17 67% -41% 10 1.3 Fail to Comply & Breaches 18 13 16 18 13 -28% -28% -0.5 **OTHER CRIMINAL CODE** 9 10 8 3 8 -11% 167% -0.9 TOTAL OTHER CRIMINAL CODE 35 42 35 42 41 17% -2% 1.2 TOTAL CRIMINAL CODE

Crime Statistics (Actual)

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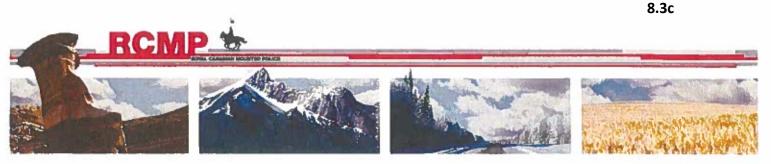
Q1: 2019 - 2023

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

RCM

July 4, 2023

CATEGORY	Trend	2019	2020	2021	2022	2023	% Change 2019 - 2023	% Change 2022 - 2023	Avg File +/ per Year
Drug Enforcement - Production		0	0	0	0	0	N/A	N/A	0.0
Drug Enforcement - Possession	~	3	7	1	2	3	0%	50%	-0,5
Drug Enforcement - Trafficking		2	2	0	2	1	-50%	-50%	-0.2
Drug Enforcement - Other		0	1	0	0	0	N/A	N/A	-0.1
Total Drugs	~	5	10	1	4	4	-20%	0%	-0.8
Cannabis Enforcement	1	0	0	0	0	4	N/A	N/A	0.8
Federal - General	$\overline{\checkmark}$	4	2	2	1	4	0%	300%	-0.1
TOTAL FEDERAL	~	9	12	3	5	12	33%	140%	-0.1
Liquor Act		18	4	0	1	4	-78%	300%	-3.1
Cannabis Act	$\overline{\mathbf{N}}$	1	0	0	0	0	-100%	N/A	-0.2
Mental Health Act	~	12	22	9	17	33	175%	94%	3.7
Other Provincial Stats	~~	25	36	21	45	30	20%	-33%	1.9
Total Provincial Stats	~	56	62	30	63	67	20%	6%	2.3
Municipal By-laws Traffic	$\mathbf{X}_{\mathbf{Z}}$	2	0	0	1	1	-50%	0%	-0.1
Municipal By-laws	$\overline{\sim}$	7	15	5	3	2	-71%	-33%	-2.2
Total Municipal	~	9	15	5	4	3	-67%	-25%	-2.3
Fatals	\wedge	0	0	1	0	0	N/A	N/A	0.0
Injury MVC	~	10	10	8	6	11	10%	83%	-0.2
Property Damage MVC (Reportable)	\sim	50	29	57	39	40	-20%	3%	-1.0
Property Damage MVC (Non Reportable)	~~	7	8	6	10	5	-29%	-50%	-0.2
TOTAL MVC	\sim	67	47	72	55	56	-16%	2%	-1.4
Roadside Suspension - Alcohol (Prov)		N/A	N/A	N/A	N/A	5	N/A	N/A	N/A
Roadside Suspension - Drugs (Prov)		N/A	N/A	N/A	N/A	0	N/A	N/A	N/A
Total Provincial Traffic	5	368	202	261	138	118	-68%	-14%	-56.4
Other Traffic		6	3	1	1	1	-83%	0%	-1.2
Criminal Code Traffic	~	36	28	11	13	20	-44%	54%	-4.7
Common Police Activities									
False Alarms	~	19	9	10	6	11	-42%	83%	-1.9
False/Abandoned 911 Call and 911 Act		4	2	3	19	5	25%	-74%	1.9
Suspicious Person/Vehicle/Property	~	35	42	34	12	25	-29%	108%	-5.0
Persons Reported Missing	~	4	4	10	4	6	50%	50%	0.4
Search Warrants	\wedge	0	2	0	0	2	N/A	N/A	0.2
Spousal Abuse - Survey Code (Reported)	\sim	24	42	35	15	12	-50%	-20%	-5.1
Form 10 (MHA) (Reported)	1	0	5	1	2	1	N/A	-50%	-0.1



RCMP Provincial Policing Report

Detachment <mark>Sundre</mark> F	Provi	incial		
Detachment Commander Sgt. Randy Poon				
Quarter Q1				
Date of Report August	З,	2023		

Community Consultations

Date May 19, 2023 Meeting Type Meeting with Stakeholder(s) Topics Discussed Meeting with Town of Sundre and Mountain View County on priorities for 2023/2024. Notes/Comments Concerns were expressed and added to the 2023/2024 community priorities.

Date April 6, 2023 Meeting Type Community Connection Topics Discussed Local issues and crime statistics Notes/Comments Rural Crime Watch Meeting

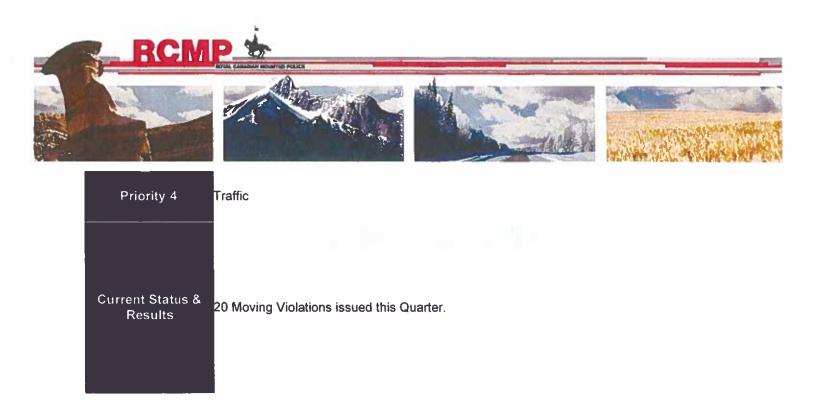
Date June 14, 2023 Meeting Type Meeting with Elected Officials Topics Discussed Q4 Provincial Policing Report

Notes/Comments Meeting was held with Mountain View County elected officials. Olds RCMP Detachment and Didsbury RCMP Detachment representatives were in attendance.



Community Priorities

Priority 1	Be Clear, Accountable, and Transparent
Current Status & Results	In quarter 1 we attended 4 public events. These events included a Canada Day breakfast, a Canada Day celebration and car show, and basketball event. Members have been active in meeting with local youth groups through casual meetings at a recreational area and organized local youth group meetings.
Priority 2	Crime Reduction
Current Status & Results	Detachment members working with the CPO on curbing traffic issues in the area. Intelligence is shared with the CPO on nuisance residences. Sundre Detachment initiated project to investigate drug activity in the area. Olds Detachment, and Didsbury Detachment members continued investigation in the drug activity affecting the 3 Detachment areas. Tracking of patrols in the area of suspect on curfews and problem locations to be set up for better empirical data of the member's activities in this area
Priority 3	Enhance Awareness and Education
Current Status & Results	The Sundre Detachment has had 33 complaints of Mental Health this quarter, in a lot of cases (16) alcohol & drugs are an aggravating factor. Only one Mental Health complaint this quarter involved Family Violence. No education or talks this quarter.







Crime Statistics¹

The following table provides policing statistics on actual offences within the periods listed. Please see Appendix for additional information and a five-year comparison.

	April - June			January - December		
Category	2022	2023	% Change Year-over- Year	2021	2022	% Change Year-over- Year
Total Criminal Code	227	200	-12%	698	826	18%
Persons Crime	43	55	28%	165	139	-16%
Property Crime	142	104	-27%	414	511	23%
Other Criminal Code	42	41	-2%	119	176	48%
Traffic Offences						
Criminal Code Traffic	13	20	54%	54	49	-9%
Provincial Code Traffic	138	118	-14%	769	467	-39%
Other Traffic	1	1	0%	2	1	-50%
CDSA Offences	4	4	0%	5	11	120%
Other Federal Acts	5	12	140%	14	21	50%
Other Provincial Acts	63	67	6%	177	184	4%
Municipal By-Laws	4	3	-25%	26	14	-46%
Motor Vehicle Collisions	55	56	2%	251	269	7%

¹Data extracted from a live database (PROS) and is subject to change over time.

Trends/Points of Interest

75



Provincial Police Service Composition Table²

Staffing Category	Established Positions	Working	Soft Vacancies ³	Hard Vacancies⁴
Police Officers	8	6	1	2
Detachment Support	2	2	0	0

² Data extracted on June 30, 2023 and is subject to change.

³ Soft Vacancies are positions that are filled but vacant due to maternity/paternity leave, medical leave, etc. and are still included in the overall FTE count. ⁴ Hard Vacancies reflect positions that do not have an employee attached and need to be filled.

Comments

Police Officers: Of the eight established positions, six officers are working. There is one officer on special leave (One Medical leave) and that position is backfilled. There are two hard vacancies detected at this time.

Detachment Support: Of the two established positions, two resources are working. There is no vacancy detected at this time.

Quarterly Financial Drivers





REQUEST FOR DECISION

COUNCIL DATE	September 5,2023
SUBJECT	Correspondence
ORIGINATING DEPARTMENT	Legislative Services
AGENDA ITEM	12.

BACKGROUND/PROPOSAL:

Correspondence received by, and/or sent by Legislative Services.

ADMINISTRATION RECOMMENDATIONS:

That Council accept the attached correspondence for information by passing a separate Motion for each item of correspondence.

MOTION:

That the Town of Sundre Council accept the update from Sundre & District Museum as information.

ATTACHMENTS:

12.1 Update from Sundre & District Museum

Date Reviewed: August 31, 2023

Acting CAO: Chin allert

Sent: Thursday, August 17, 2023 12:05 PM To: Linda Nelson <<u>linda.n@sundre.com</u>> Subject: Sundre District Museum Update

Hello Linda,

I wanted to send you a few numbers to share with the council. As well as give the council an overview of the Museum's activities. This is an "informal" thank you for the wonderful grant opportunity we recently received from the Town of Sundre. I feel it is most important to showcase how these grant dollars received by the Museum positively impact the Town of Sundre and its residents and support local tourism, local involvement and impact the area surrounding Sundre:

- 1. Indigenous Peoples Day 457 participants 405 from River Valley School, balance was Mountain View County and one from Australia. We had Stoney Nakoda programming, Metis Programming and Indigenous Games, Crafts and stories in our courtyard for elementary student classes. This was an awesome learning experience for all who attended, and it was well received by our Indigenous partners who love sharing their history, culture and future.
- 2. Multicultural Days Culture Tree and Flag crafting in the gallery; flag bunting was hung on our memory fence. We saw less traffic on this day but on June 27th people are finishing up a school year and travelling for summer retreats. It still was a positive day that highlighted some of the reasons Sundre is special to its citizens. Culture Tree comments, "Ways you celebrate your culture":
 - -experiencing local trails
 - -genealogy research
 - -food (many food comments)
 - family activities, traditions, etc.
 - adventures with the Town of Sundre with family and community
 - traditions like perogies and Taco Tuesday
 - -ranching, farming, forestry, and industry like reflections
- 3. Canada Day A wonderful partnership with the Town of Sundre! We had 1429 guests sign our guest pages. Of these most were local, Mountain View County but a small number were from British Columbia, Saskatchewan, and Ontario. We also saw guests from Kazakhstan and Switzerland. Comments from the guests were nothing but positive. Highlight Comments:
 - They loved Tim Hus,
 - the pioneer games, the setting,
 - the friendly faces,
 - the tattoos,
 - the BBQ,
 - the car show displays,
 - touring the museum and heritage buildings,
 - the flag ceremony honouring our nation in a formal manner, and
 - the large flag in the parking area.

People commented that Sundre was fortunate to have such a beautiful place to host such a great celebration.

4. Upcoming events at the Museum are:

- a) 2nd Annual Strawberry Tea August 18, 2023; honored guests to this event are those Sundre and District area residents and seniors who participated in our Oral Histories Project. Our seniors and long time residents covered a broad range of topics - farming, ranching, racing, forestry, outfitting, rodeo, rope making, quilting, schooling, and family life. Common themes were the importance of nature, family and community!
- b) Alberta Culture Days September 22-23, 2023; a partnership with the Sundre Municipal Library; so far, we have local art displays and artisan demonstrations scheduled, Japanese themed art classes (kite painting and Manga Art Classes), Stoney Nakoda programming and we are working with our Metis partnerships as well. Please stay tuned as events and activities are continually evolving. It is sure to be an exciting 2 days at the museum.
- c) Halloween October 28, 2023; a partnership with the Sundre Municipal Library; Family and small youth orientated games and activities from 2:00 to 4:00; the Haunted Village 6:30 - 8:30 (recommended parental guidance); all food donations will go to the Plus 1 and all cash donations will go to the Museum's "Raise the Roofs" project - a project to repair and replace roofing areas in our Museum Village - the Ranger Station, the Barn and the Schoolhouse
- d) I wanted to mention that the museum is also offering a wide variety of workshops and programming for our community - Barn Board Quilting, school programming, senior tours, wellness training for our volunteers, genealogy research opportunities, collaborating our collection to important town anniversaries and experiences (an exhibit that celebrated the Sundre United Church's 100th anniversary) We have also had a busy year hosting a variety of events for families and various groups (birthdays, family photos, weddings, Red Cross training, dance classes, yoga, Somatic training, art classes, writing workshops, etc.)

Thank you, Linda, for sharing the wealth of opportunities the museum adds to the community of Sundre! Also, I feel honored to tell Council how their grant dollars impact directly the town's people, tourism within the area and community growth in unique manners. Would it be possible to advertise "b" and "c" events appropriately in the Town's September and October flyer?

Thanks again for partnering with the Museum. We look forward to more community partnership opportunities and being a venue, where the town enjoys hosting activities!!

Most sincerely,

Carrie Couch Museum Executive Director

Sundre & District Museum Box 314 | 211-1st Ave SW Sundre, AB TOM 1X0 P 403.638.3233 | E sundremuseum@telus.net