



Regular Council Meeting
Town of Sundre Municipal Council Chambers
March 10, 2025

4:00 p.m.

1. **Call to Order**
Moment of Reflection
2. **Public Hearing:** None
3. **Agenda – Amendments and Adoption**
 - 3.1 March 10, 2025
 - 3.2 Councillor Absence (if applicable)
4. **Adoption of Previous Minutes**
 - 4.1 February 24, 2025 Regular Meeting of Council Minutes Pg. 1
5. **Delegation:**
 - 5.1 RFD Sundre R.C.M.P. Detachment Pg. 11
6. **Bylaws/Policies:** None
7. **Old Business:**
 - 7.1 RFD Verbal Report Tax Recovery Status Pg. 22
8. **New Business:**
 - 8.1 RFD Q4 (2024) Financial Report Pg. 23
9. **Administration:** None
10. **Council Committee Reports:** None
11. **Council Invitations / Correspondence:**
 - 11.1 RFD Letter of Concern Pg. 56
12. **Closed Meeting:**
 - 12.1 Advice From Officials, *FOIPP Act, Section 24*
13. **Adjournment**

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Regular Council Meeting Minutes
 Town of Sundre
 Municipal Council Chambers
 February 24, 2025
4:00 P.M.

The regular meeting of the Council of the Municipality of Sundre was held in the Municipal Council Chambers on Monday, February 24, 2025, commencing at 4:00 p.m.

IN ATTENDANCE: Mayor Richard Warnock
 Councillor Connie Anderson
 Councillor Owen Petersen
 Councillor Todd Dalke (*via Google Meets Dial-In*)
 Councillor Jaime Marr
 Councillor Paul Isaac
 Councillor Chris Vardas

ABSENT: None

STAFF: Chief Administrative Officer, Linda Nelson
 Director Corporate Services, Chris Albert
 Director Community Development, Benazir Thaha Valencia
 Financial & Grants Coordinator, Pam Bewick
 Development Assistant, Chelsea Kruger
 Legislative Executive Assistant, Betty Ann Formstone

PUBLIC: 9

DELEGATION: None

PRESS: 1

CALL TO ORDER: The meeting was called to order at 4:00 p.m., with a moment of reflection on the business of the evening.

PUBLIC HEARING **20250224: Bylaw 2025-02 Amendments to Land Use Bylaw 2018-10**

The Public Hearing was held in the Town of Sundre Municipal Council Chambers and pursuant to the *Municipal Government Act, RSA 2000 Chapter M-26 and amendments* thereto.

The Mayor declared Public Hearing 20250224 relating to Bylaw 2025-02 Land Use Bylaw Amendments now open at 4:03 p.m.

Purpose of Bylaw 2025-02

The purpose of Bylaw No. 2025-02 is text amendments to Land Use Bylaw 2018-10 to provide administrative changes for clarity, consistency, and promote new residential and industrial development opportunities.

Order of Presentations:

- Confirmation of Notices;
- Development Authority's report;
- Questions from Council to the Development Authority;
- Public Communication (letters/emails) read into the minutes;
- Presentation(s) by those in Favour of the Bylaw (max. of 5 minutes);
- Presentation(s) by those in Opposition of the Bylaw (max. of 5 minutes);
- Any other person(s) deemed affected by the Bylaw;
- Closing statement of the Development Authority;
- Further questions for the Development Authority;
- Adjournment of the Public Hearing.

CAO – Public Notifications

Notification of the Public Hearing for Bylaw 2025-02 was published in the local newspaper on February 4, 11, and 18, 2025, and on the Town's website from January 22, 2025 to February 24, 2025.

Development Authority's Report:

The Development Authority, Benazir Thaha Valencia, Director Community Development delivered a verbal report accompanied by a PowerPoint presentation.

Public Communications:

Read into the Minutes by the Legislative Executive Assistant. One written communication received from Peggy Churchward of 970 1 Ave NE.

Those in Favour of the Bylaw:

Janice Kelner of 46, 5400 Dalhousie Drive N.W., Calgary, AB, property owner and Condominium Board member within Riverside RV Park, Plan 9812536, Lot 201, 200 4 Avenue S.W. Sundre, AB.

Those in Opposition to the Bylaw:

Bruce Kendall, Cochrane AB, representative of owner of Lots 7-10, Block 3, Plan 0612464 within Eagle Ridge Subdivision.

Closing Statement:

The Development Authority provided a closing statement.

Call for a Motion:

The Mayor called for a motion to close the Public Hearing at 4:46 p.m.

Res. 043-24-02-25 MOVED by Councillor Anderson that the Council of the Town of Sundre has received sufficient information to close Public Hearing No. 20250224 pertaining to Bylaw 2025-02 being a bylaw to amend Land Use Bylaw 2018-10.

CARRIED

AGENDA – AMENDMENTS AND ADOPTION:

Res. 044-24-02-25 MOVED by Councillor Petersen that the agenda be approved amended as follows:

ADD: 3.3 CAO introduction of new staff member: Finance & Grants Coordinator, Pam Bewick

CARRIED

Councillor Absence: *Councillor Dalke notified CAO that he would be attending the meeting by phone (Google Meets) in compliance of s.14.6 of Council’s Procedural Bylaw.*

Staff Introduction: *CAO introduced Pam Bewick, Finance and Grants Coordinator to Council.*

ADOPTION OF THE PREVIOUS MINUTES:

Res. 045-24-02-25 MOVED by Councillor Vardas that the Minutes of the Regular Meeting of Council held on February 10, 2025 be approved as presented.

CARRIED

DELEGATION: None

BYLAWS/POLICIES: **Bylaw 2025-02 Land Use Bylaw Amendment**

Res. 046-24-02-25 MOVED by Councillor Marr that the Town of Sundre Council give Second Reading to Bylaw 2025-02 being a bylaw to amend Land Use Bylaw 2018-10.

CARRIED

Res. 047-24-02-25 MOVED by Councillor Anderson that the Town of Sundre Council give Third Reading to Bylaw 2025-02 being a bylaw to amend Land Use Bylaw 2018-10.

CARRIED

Bylaw 2025-01 Council Committee Bylaw, Schedule “G”

Res. 048-24-02-25 MOVED by Councillor Marr that the Town of Sundre Council give First Reading to Bylaw 2025-01 “Council Committees Bylaw” by adding Schedule “G”, the Ad Hoc Downtown ARP Committee.

CARRIED

Res. 049-24-02-25 MOVED by Councillor Vardas that the Town of Sundre Council give Second Reading to Bylaw 2025-01 “Council Committees Bylaw” by adding Schedule “G”, the Ad Hoc Downtown ARP Committee.

CARRIED

Initials

Res. 050-24-02-25 MOVED by Councillor Anderson that the Town of Sundre Council give Unanimous Consent for Third and Final Reading to Bylaw 2025-01 “Council Committees Bylaw” by adding Schedule “G”, the Ad Hoc Downtown ARP Committee.
CARRIED

Res. 051-24-02-25 MOVED by Councillor Petersen that the Town of Sundre Council give Third and Final Reading to Bylaw 2025-01 “Council Committees Bylaw” by adding Schedule “G”, the Ad Hoc Downtown ARP Committee.
CARRIED

Policy A-013-00-POL Naming Policy

Res. 052-24-02-25 MOVED by Councillor Vardas that the Town of Sundre approve Policy A-013-00-POL, Naming Policy as recommended by the Bylaw & Policy Review Committee as presented.
Opposed: Councillor Dalke
CARRIED

Bylaw 2025-03 Wildlife Feeding and Attractant Management Bylaw

Res. 053-24-02-25 MOVED by Councillor Marr that the Town of Sundre Council give First Reading to Bylaw 2025-03, being the Wildlife Feeding and Attractant Management Bylaw, a bylaw that supports the prevention and implementation of corrective measures to reduce the risks related to Human-Wildlife conflict.
CARRIED

Res. 054-24-02-25 MOVED by Councillor Anderson that the Town of Sundre Council give Second Reading to Bylaw 2025-03, being the Wildlife Feeding and Attractant Management Bylaw, a bylaw that supports the prevention and implementation of corrective measures to reduce the risks related to Human-Wildlife conflict.
CARRIED

Res. 055-24-02-25 MOVED by Councillor Petersen that the Town of Sundre Council give Unanimous Consent to proceed to third reading to Bylaw 2025-03, being the Wildlife Feeding and Attractant Management Bylaw, a bylaw that supports the prevention and implementation of corrective measures to reduce the risks related to Human-Wildlife conflict.
CARRIED

Res. 056-24-02-25 MOVED by Councillor Vardas that the Town of Sundre Council give Third and Final reading to Bylaw 2025-03, being the Wildlife Feeding and Attractant Management Bylaw, a bylaw that supports the prevention and implementation of corrective measures to reduce the risks related to Human-Wildlife conflict.
CARRIED

Initials

Regular Council Minutes – February 24, 2025

Councillor Isaac left the meeting at 5:19 p.m.

Councillor Isaac returned to the meeting at 5:21 p.m.

Policy A-008-00-POL Flag Policy

Res. 057-24-02-25

MOVED by Councillor Anderson that the Town of Sundre Council approve the amendments to Policy A-008-POL, Flag Policy, as amended, as recommended by the Bylaw & Policy Review Committee.

CARRIED

Policy A-007-01-POL Social Media Policy

Res. 058-24-02-25

MOVED by Councillor Marr that the Town of Sundre Council approve the amendments to Policy A-007-01-POL, Social Media Policy as recommended by the Bylaw and Policy Review Committee.

CARRIED

Bylaw 2025-05 Civic Addressing Bylaw

Res. 059-24-02-25

MOVED by Councillor Vardas that the Town of Sundre Council give First Reading to Bylaw 2025-05, being the Civic Addressing Bylaw, a bylaw to establish consistent civic addressing and street naming system, and to regulate the display of civic addresses in order to identify properties and to accommodate the delivery of municipal and emergency services.

CARRIED

Res. 060-24-02-25

MOVED by Councillor Isaac that the Town of Sundre Council give Second Reading to Bylaw 2025-05, being the Civic Addressing Bylaw, a bylaw to establish a consistent civic addressing and street naming system, and to regulate the display of civic addresses in order to identify properties and to accommodate the delivery of municipal and emergency services.

CARRIED

Res. 061-24-02-25

MOVED by Councillor Marr that the Town of Sundre Council give Unanimous Consent to proceed to third reading to Bylaw 2025-05, being the Civic Addressing Bylaw, a bylaw to establish a consistent civic addressing and street naming system, and to regulate the display of civic addresses in order to identify properties and to accommodate the delivery of municipal and emergency services.

*Mayor Warnock called a break at 5:43 p.m. in order to re-connect with Councillor Dalke via phone.
Mayor Warnock reconvened the Council Meeting at 5:49 p.m.*

CARRIED

Initials

Res. 062-24-02-25 MOVED by Councillor Anderson that the Town of Sundre Council give Third and Final Reading to Bylaw 2025-05, being the Civic Addressing Bylaw, a bylaw to establish a consistent civic addressing and street naming system, and to regulate the display of civic addresses in order to identify properties and to accommodate the delivery of municipal and emergency services.

CARRIED

OLD BUSINESS: None

NEW BUSINESS: **Grants to Organizations**

Res. 063-24-02-25 MOVED by Councillor Anderson that the Town of Sundre Council approve the Grants to Organizations funding for The Sundre Men’s Shed in the amount of \$1,000.

Opposed: Councillor Dalke

CARRIED

Res. 064-24-02-25 MOVED by Councillor Anderson that the Town of Sundre Council approve the Grants to Organizations funding for Olds & District Kiwanis Music Festival in the amount of \$500.

CARRIED

Res. 065-24-02-25 MOVED by Councillor Vardas that the Town of Sundre Council approve the Grants to Organizations funding for West Country Cruisers in the amount of \$1,000.

CARRIED

Res. 066-24-02-25 MOVED by Councillor Anderson that the Town of Sundre Council approve the Grants to Organizations funding for Greenwood Neighbourhood Place (Sundre Senior’s Connection) in the amount of \$1,000.

CARRIED

Res. 067-24-02-25 MOVED by Councillor Anderson that the Town of Sundre Council approve the Grants to Organizations funding for GNP The Den S.Y.C. in the amount of \$2,000.

CARRIED

Res. 068-24-02-25 MOVED by Councillor Anderson that the Town of Sundre Council approve the Grants to Organizations funding for Sundre Royal Canadian Legion in the amount of \$5,000.

CARRIED

Res. 069-24-02-25 MOVED by Councillor Anderson that the Town of Sundre Council approve the Grants to Organizations funding for Sundre Aquaplex in the amount of \$1,000 to be used for the cost of EMS and Lifeguards for the Triathlon. *Opposed: Councillor Dalke*

CARRIED

Initials

Res. 070-24-02-25 MOVED by Councillor Anderson that the Town of Sundre Council approve the Grants to Organizations In-Kind funding for Rockit Vocal Studios in the amount of \$420 for one-weekend rental fee of the Community Centre.
Opposed: Councillor Marr

CARRIED

Res. 071-24-02-25 MOVED by Councillor Anderson that the Town of Sundre Council approve the Grants to Organizations funding for Rockit Vocal Studios in the amount of \$0.00.
In Favour: Mayor Warnock, Councillor Anderson, Councillor Vardas
Opposed: Councillor Marr, Councillor Dalke, Councillor Petersen, Councillor Isaac

DEFEATED

Res. 072-24-02-25 MOVED by Councillor Petersen that the Town of Sundre approve the Grants to Organizations funding for Rockit Vocal Studios in the amount of \$1,000 to be awarded at the discretion of Council.
In Favour: Councillor Marr, Councillor Peterson, Councillor Isaac, Councillor Dalke
Opposed: Mayor Warnock, Councillor Vardas, Councillor Anderson

CARRIED

Res. 073-24-02-25 MOVED by Councillor Anderson that the Town of Sundre Council approve the Grants to Organizations funding for Sundre & District Historical Society in the amount of \$4,000.
Opposed: Councillor Petersen

CARRIED

Res. 074-24-02-25 MOVED by Councillor Vardas that the Town of Sundre Council approve the Grants to Organizations funding for Sundre Broncs, Bulls & Wagons in the amount of \$3,000.

CARRIED

Res. 075-24-02-25 MOVED by Councillor Anderson that the Town of Sundre Council approve the Grants to Organizations funding for Mainavekidzclub in the amount of \$500.
Opposed: Councillor Dalke

CARRIED

Res. 076-24-02-25 MOVED by Councillor Anderson that the Town of Sundre Council approve the Grants to Organizations funding for Sundre Community Choir in the amount of \$0.00.
Opposed: Councillor Petersen

CARRIED

Res. 077-24-02-25 MOVED by Councillor Anderson that the Town of Sundre Council approve the Grants to Organizations funding for Sundre Rodeo & Race Association in the amount of \$5,000.

CARRIED

 Initials

Res. 078-24-02-25 MOVED by Councillor Anderson that the Town of Sundre Council approve the Grants to Organizations funding for Sundre Volunteer Search & Rescue in the amount of \$0.00.
Opposed: Councillor Dalke

CARRIED

Res. 079-24-02-25 MOVED by Councillor Anderson that the Town of Sundre Council approve the Grants to Organizations funding for Foothills Bluegrass Music Festival in the amount of \$1,500.

CARRIED

Res. 080-24-02-25 MOVED by Councillor Anderson that the Town of Sundre Council approve the Grants to Organizations funding for Slingshot Garage in the amount of \$0.00.
Opposed: Councillor Petersen, Councillor Marr, Councillor Dalke

CARRIED

Res. 081-24-02-25 MOVED by Councillor Anderson that the Town of Sundre Council approve the Grants to Organizations funding for Sundre Seniors SPRUCE in the amount of \$500.
Opposed: Councillor Marr

CARRIED

Res. 082-24-02-25 MOVED by Councillor Anderson that the Town of Sundre Council approve the Grants to Organizations funding for Sundre Citizens on Patrol in the amount of \$500.

CARRIED

Waiver of Arena Rental Fees for Grad Class 2025

Res. 083-24-02-25 MOVED by Councillor Isaac that the Town of Sundre Council approve the fee waiver for the Arena in an amount not to exceed \$1,706.25 (GST included), to be funded from Council's Discretionary Contributions to Local Organizations, for the 2025 Grad Class Celebration, June 23-28, 2025.
In Favour: Mayor Warnock, Councillor Vardas, Councillor Anderson, Councillor Isaac, Councillor Dalke
Opposed: Councillor Petersen, Councillor Marr

CARRIED

ADMINISTRATION:

Departmental Reports January 2025

Res. 084-24-02-25 MOVED by Councillor Isaac that the Town of Sundre Council accept the January 2025 Departmental Reports as information.

CARRIED

 Initials

COUNCIL COMMITTEE

REPORTS:

Council Committee Reports January 2025

Res. 085-24-02-25 MOVED by Councillor Petersen that the Town of Sundre Council accept Mayor Warnock’s report for January 2025 as information.

CARRIED

Res. 086-24-02-25 MOVED by Councillor Vardas that the Town of Sundre Council accept Councillor Marr’s report for January 2025 as information.

CARRIED

Councillor Vardas requested that the Chair consider the inclusion of a verbal report. Considered and Accepted

Res. 087-24-02-25 MOVED by Councillor Anderson that the Town of Sundre Council accept Councillor Vardas’s verbal report for January 2025 as information.

CARRIED

COUNCIL KEY MESSAGE:

Council Key Messages January 2025

Res. 088-24-02-25 MOVED by Councillor Marr that the Town of Sundre Council accept the Key Messages of Council for the month of January 2025 as information.

CARRIED

**COUNCIL INVITATIONS /
CORRESPONDENCE:**

Thank You Card from U9 Hockey Tournament

Res. 089-24-02-25 MOVED by Councillor Petersen that the Town of Sundre Council accept the thank you card from the U9 Huskie Howl Black and White Squads with appreciation and as information.

CARRIED

Thank You Letter – Sundre Municipal Library

Res. 090-24-02-25 MOVED by Councillor Marr that the Town of Sundre Council accept the thank you letter from the Sundre Municipal Library with appreciation and as information.

CARRIED

CLOSED MEETING:

Res. 091-24-02-25 MOVED by Councillor Vardas that the Town of Sundre Council go into a closed meeting at 7:54 p.m.

CARRIED

Councillor Dalke disconnected (Google Meets) from the meeting at 7:54 p.m.

Mayor Warnock excused all members of the public and advised that they are welcome to return to the Regular Council meeting at the conclusion of the closed meeting. There are no Motions of Council expected.

Initials

Regular Council Minutes – February 24, 2025

Mayor Warnock called a break at 7:55 p.m.

Mayor Warnock reconvened the Closed Meeting at 8:00 p.m.

The following were in attendance for the Closed Meeting:
Chief Administrative Officer, Linda Nelson

Topic of Closed Meeting

12.1 Advice from Officials, *FOIPP Act, Section 24*

Chief Administrative Officer left the Closed Meeting at 8:09 p.m.

12.2 Confidential Evaluation, *FOIPP Act, Section 19*

Res. 092-24-02-25 MOVED by Councillor Isaac that Council return to an open meeting at 8:39 p.m.
CARRIED

ADJOURNMENT

Res. 093-24-02-25 MOVED by Councillor Anderson being that the agenda matters have been
concluded the meeting adjourned at 8:42 p.m.
CARRIED

These Minutes approved this 10th Day of March 2025.



Mayor, Richard Warnock

Chief Administrative Officer, Linda Nelson

Initials



REQUEST FOR DECISION

COUNCIL DATE March 10, 2025
SUBJECT Sundre RCMP Detachment Commander
ORIGINATING DEPARTMENT Legislative Services
AGENDA ITEM 5.1

BACKGROUND/PROPOSAL:

The Sundre Detachment Commander has provided the Q4 2024 Sundre Provincial Community Report from October 1 to December 31, 2024.

DISCUSSION/OPTIONS/BENEFITS/DISADVANTAGES:

Verbal Report
Letter addressed to Mayor Warnock and crime statistics attached.

ALIGNMENT WITH STRATEGIC PLAN

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

ADMINISTRATION RECOMMENDATIONS:

That Council accept the Q4 2024 Sundre Provincial Community Report as information.

MOTION:

That the Town of Sundre Council accept the Q4 2024 Sundre Provincial Community Report as information.

ATTACHMENTS:

5.1a_Q4 Sundre Provincial Community Report

Date Reviewed: March 6, 2025

ACTING CAO: Chris Allert

RCMP

ROYAL CANADIAN MOUNTED POLICE

2025/02/07

Mr. Richard Warnock
Mayor
Sundre, AB

Dear Mayor Warnock,

Please find attached the quarterly Community Policing Report covering the period from October 1st to December 31st, 2024. This report serves to provide a quarterly snapshot of human resources, financial data, and crime statistics for the Sundre RCMP Detachment.

In the coming weeks and months, we will be engaging with the community and holding town hall meetings as we have done in the past. This will provide us with an opportunity to interact with the community we serve and hear from them directly about what policing issues or priorities they would like our detachment to focus on. I look forward to attending these meetings to connect with our community and will be providing more details as we organize the town hall meetings.

I also want to inform you of the Real Times Operations Centre (RTOC) that is supporting RCMP detachments across Alberta. In October 2022, RTOC was established to optimize our response to incidents around the province. RTOC involves senior police officers monitoring policing operations in real-time, assessing incident risk, coordinating specialized and expert resources, and managing the response. They provide members on the ground with guidance, direction, and support. It is also used to coordinate the deployment of all RCMP resources – federal, provincial, and municipal, both within Alberta and, if required, nationally. The RTOC facility uses cutting-edge technology to provide real time support during emergency situations to RCMP officers across Alberta and is another measure used to enhance public and police officer safety.

I always remain available to discuss your community-identified priorities and any other ideas you may have that will enhance our service delivery to address the priorities that are important to you. As the Chief of Police for your community, I invite you to contact me should you have any questions or concerns.

Best regards,

Corporal Courtney Harding
Acting Detachment Commander
Sundre RCMP



RCMP-GRC

ROYAL CANADIAN MOUNTED POLICE • GENDARMERIE ROYALE DU CANADA

Alberta RCMP - Provincial Policing Report

Detachment Information

Detachment Name

Sundre

Detachment Commander

Cpl. Courtney Harding

Report Date

February 7, 2025

Fiscal Year

2024-25

Quarter

Q3 (October - December)

Community Priorities

Priority #1: Police / Community Relations - N/A
Updates and Comments:

Sundre RCMP continues to be active in Sundre, Clearwater County, County of MD Bighorn, and RD County for Q3 having attended 31 community events, town council and community/stakeholder meetings. Sundre RCMP Members continue to make community engagement a priority and works to accommodate requests from the Community for assistance with presentations and other crime reduction initiatives. Community events attended include: regular weekly coaching of local youth groups, fraud presentation to senior, serving community members food at a local non-profit lunch event at the Legion, Remembrance Day Ceremonies, positive community engagement with local youth at Halloween by patrolling and handing out treats to children. Multiple checkstops were also coordinated Q3, in line with the holiday season.

Priority #2: Crime Reduction - N/A
Updates and Comments:

Sundre RCMP undertook a number of crime reduction initiatives for Quarter 3, including: warrant round up, crime reduction targeting of high-risk offenders with local Community Response Unit investigators, regular bar patrols, multiple coordinated RCMP and interagency Alberta Checkstops. Sundre RCMP continues to engage with community crime prevention groups as needed and on a regular basis by liaison officers. Sundre is actively monitoring 4 offenders on release with curfew-imposed conditions by the courts. 23 checks were conducted by Sundre RCMP to ensure compliance.





Priority #3: Mental Health and Substance Abuse - N/A

Updates and Comments:

Sundre RCMP received 23 Mental Health related calls for service in Q3. Of those, 2 required police apprehension under the Mental Health Act. EMS assisted on 5 calls for service where transport of a client was required to a designated mental health facility. RPACT was referred to by Sundre RCMP on another 4 calls for service.

Sundre RCMP members were able to provide assistance, guidance and help assess clients on scene to determine the best course of action for 12 calls for service. RPACT continues to assist Sundre RCMP as needed.

Priority #4: Traffic - Speeding

Updates and Comments:

Town of Sundre Peace Officers utilized the RCMP Traffic Services "Speed Trailer" during this quarter to assist with prevention of speeding along 2nd Avenue NW, which was identified as a problem corridor during the summer and fall months as ongoing construction was happening in Sundre.

Sundre RCMP received 60 moving/non-moving traffic related complaints in Q3. Charges were laid on 17 files. 25 formal warnings were issued. 102 additional vehicle stops were conducted. Sundre RCMP held several Alberta Checkstops and joint force operation checkstops during Q3, having pulled over hundreds of vehicles checking for provincial statute violations and the sobriety and safety of vehicle occupants. 2 Immediate Roadside Suspensions were issued.



Community Consultations

Consultation #1

Date	Meeting Type
October 1, 2024	Meeting with Elected Officials
Topics Discussed	
Regular Reporting/Information Sharing; Education Session	
Notes/Comments:	
Delivered Q1 presentation including focus on upcoming body worn camera rollout.	

Consultation #2

Date	Meeting Type
October 16, 2024	Community Connection
Topics Discussed	
Crime Reduction Initiatives	
Notes/Comments:	
Members attended the "Cooking for Kindness" at the Sundre Legion to help serve food and clean up with other community emergency services agencies.	

Consultation #3

Date	Meeting Type
November 1, 2024	Community Connection
Topics Discussed	
Crime Reduction Initiatives; Youth	
Notes/Comments:	
Members patrolled Town of Sundre for Halloween, engaging with youth and handing out candy.	





Consultation #4

Date	Meeting Type
November 7, 2024	Meeting with Stakeholders
Topics Discussed	
Crime Reduction Initiatives	
Notes/Comments:	
Members attended meeting with Citizens on Patrol for information sharing.	

Consultation #5

Date	Meeting Type
November 26, 2024	Meeting with Elected Officials
Topics Discussed	
Regular Reporting/Information Sharing; Annual Planning	
Notes/Comments:	
Members attended Town Council meeting to present Q2 crime statistics and progress on priorities and initiatives. Discussed possible priorities for the upcoming 2025-26 fiscal year.	

Consultation #6

Date	Meeting Type
November 26, 2024	Meeting with Stakeholders
Topics Discussed	
Crime Reduction Initiatives; Youth; Regular Reporting/Information Sharing	
Notes/Comments:	
Members attended a meeting with the Sundre Youth Criminal Justice Committee.	





Provincial Service Composition

Staffing Category	Established Positions	Working	Soft Vacancies	Hard Vacancies
Regular Members	8	9	1	0
Detachment Support	2	2	0	0

Notes:

1. Data extracted on December 31, 2024 and is subject to change.
2. 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.
3. Hard Vacancies reflect positions that do not have an employee attached and need to be filled.

Comments:

Police Officers: Of the eight established positions, nine officers are currently working with one being on special leave. The soft vacancy has been backfilled to ensure coverage. There is one position with two officers assigned to that position (Corporal). There is no hard vacancy at this time.


































Detachment Support: Of the two established positions, two resources are currently working with none being on special leave. There is no hard vacancy at this time.



**Sundre Provincial Detachment
Crime Statistics (Actual)
January to December: 2020 - 2024**

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

January 6, 2025

CATEGORY	Trend	2020	2021	2022	2023	2024	% Change 2020 - 2024	% Change 2023 - 2024	Avg File +/- per Year
Drug Enforcement - Production		0	0	0	0	1	N/A	N/A	0.2
Drug Enforcement - Possession		18	5	6	6	2	-89%	-67%	-3.1
Drug Enforcement - Trafficking		15	0	5	8	7	-53%	-13%	-0.8
Drug Enforcement - Other		1	0	0	0	0	-100%	N/A	-0.2
Total Drugs		34	5	11	14	10	-71%	-29%	-3.9
Cannabis Enforcement		0	2	1	4	0	N/A	-100%	0.2
Federal - General		14	7	9	7	6	-57%	-14%	-1.6
TOTAL FEDERAL		48	14	21	25	16	-67%	-36%	-5.3
Liquor Act		20	6	6	13	4	-80%	-69%	-2.5
Cannabis Act		1	1	0	3	0	-100%	-100%	0.0
Mental Health Act		69	68	52	91	111	61%	22%	10.7
Other Provincial Stats		109	102	131	109	84	-23%	-23%	-4.3
Total Provincial Stats		199	177	189	216	199	0%	-8%	3.9
Municipal By-laws Traffic		1	0	3	2	1	0%	-50%	0.2
Municipal By-laws		29	26	11	10	5	-83%	-50%	-6.4
Total Municipal		30	26	14	12	6	-80%	-50%	-6.2
Fatals		0	3	1	1	3	N/A	200%	0.4
Injury MVC		34	24	35	33	36	6%	9%	1.3
Property Damage MVC (Reportable)		170	192	200	205	164	-4%	-20%	0.1
Property Damage MVC (Non Reportable)		31	32	34	32	35	13%	9%	0.8
TOTAL MVC		235	251	270	271	238	1%	-12%	2.6
Roadside Suspension - Alcohol (Prov)		3	32	13	23	31	933%	35%	4.7
Roadside Suspension - Drugs (Prov)		0	1	1	0	0	N/A	N/A	-0.1
Total Provincial Traffic		1,057	769	470	531	523	-51%	-2%	-130.6
Other Traffic		18	2	1	1	2	-89%	100%	-3.3
Criminal Code Traffic		115	54	51	54	59	-49%	9%	-11.2
Common Police Activities									
False Alarms		29	34	31	27	29	0%	7%	-0.7
False/Abandoned 911 Call and 911 Act		11	17	40	17	10	-9%	-41%	-0.2
Suspicious Person/Vehicle/Property		175	129	55	98	111	-37%	13%	-15.9
Persons Reported Missing		16	18	15	19	28	75%	47%	2.5
Search Warrants		5	2	1	4	0	-100%	-100%	-0.8
Spousal Abuse - Survey Code (Reported)		132	100	62	75	79	-40%	5%	-13.1
Form 10 (MHA) (Reported)		14	5	3	5	8	-43%	60%	-1.2



Sundre Provincial Detachment Crime Statistics (Actual) January to December: 2020 - 2024

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

January 6, 2025

CATEGORY	Trend	2020	2021	2022	2023	2024	% Change 2020 - 2024	% Change 2023 - 2024	Avg File +/- per Year
Offences Related to Death		1	0	2	1	5	400%	400%	0.9
Robbery		4	4	0	2	1	-75%	-50%	-0.8
Sexual Assaults		13	7	6	6	7	-46%	17%	-1.3
Other Sexual Offences		14	0	10	0	13	-7%	N/A	-0.2
Assault		96	86	69	71	79	-18%	11%	-4.9
Kidnapping/Hostage/Abduction		2	1	3	3	0	-100%	-100%	-0.2
Extortion		4	0	2	1	4	0%	300%	0.1
Criminal Harassment		34	28	12	41	30	-12%	-27%	0.5
Uttering Threats		51	39	29	42	39	-24%	-7%	-2.1
TOTAL PERSONS		219	165	133	167	178	-19%	7%	-8.0
Break & Enter		59	65	60	46	51	-14%	11%	-3.5
Theft of Motor Vehicle		20	35	41	31	19	-5%	-39%	-0.6
Theft Over \$5,000		21	16	19	19	19	-10%	0%	-0.1
Theft Under \$5,000		68	73	100	59	69	1%	17%	-1.2
Possn Stn Goods		29	37	54	26	16	-45%	-38%	-3.7
Fraud		48	43	42	59	64	33%	8%	4.8
Arson		3	9	10	5	8	167%	60%	0.6
Mischief - Damage To Property		65	86	117	70	67	3%	-4%	-1.2
Mischief - Other		27	50	75	54	56	107%	4%	6.2
TOTAL PROPERTY		340	414	518	369	369	9%	0%	1.3
Offensive Weapons		23	26	29	24	16	-30%	-33%	-1.6
Disturbing the peace		31	20	43	30	31	0%	3%	1.0
Fail to Comply & Breaches		50	48	77	51	41	-18%	-20%	-1.5
OTHER CRIMINAL CODE		49	25	33	38	17	-65%	-55%	-5.1
TOTAL OTHER CRIMINAL CODE		153	119	182	143	105	-31%	-27%	-7.2
TOTAL CRIMINAL CODE		712	698	833	679	652	-8%	-4%	-13.9



**Sundre Provincial Detachment
Crime Statistics (Actual)
October - December: 2020 - 2024**

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

January 6, 2025

CATEGORY	Trend	2020	2021	2022	2023	2024	% Change 2020 - 2024	% Change 2023 - 2024	Avg File +/- per Year
Offences Related to Death		0	0	0	1	0	N/A	-100%	0.1
Robbery		4	4	0	0	0	-100%	N/A	-1.2
Sexual Assaults		2	2	0	1	1	-50%	0%	-0.3
Other Sexual Offences		4	0	1	0	1	-75%	N/A	-0.6
Assault		14	24	12	20	15	7%	-25%	-0.2
Kidnapping/Hostage/Abduction		0	0	1	1	0	N/A	-100%	0.1
Extortion		0	0	0	1	0	N/A	-100%	0.1
Criminal Harassment		4	4	2	1	6	50%	500%	0.1
Uttering Threats		15	11	6	7	8	-47%	14%	-1.8
TOTAL PERSONS		43	45	22	32	31	-28%	-3%	-3.7
Break & Enter		14	17	8	14	5	-64%	-64%	-2.1
Theft of Motor Vehicle		4	12	2	10	5	25%	-50%	0.0
Theft Over \$5,000		8	1	4	7	1	-88%	-86%	-0.8
Theft Under \$5,000		15	12	15	14	21	40%	50%	1.4
Possn Stn Goods		2	3	5	3	5	150%	67%	0.6
Fraud		7	14	12	16	17	143%	6%	2.2
Arson		0	2	1	0	4	N/A	N/A	0.6
Mischief - Damage To Property		15	21	17	17	14	-7%	-18%	-0.6
Mischief - Other		5	12	14	12	4	-20%	-67%	-0.2
TOTAL PROPERTY		70	94	78	93	76	9%	-18%	1.1
Offensive Weapons		6	5	13	1	3	-50%	200%	-1.0
Disturbing the peace		5	2	8	4	6	20%	50%	0.4
Fail to Comply & Breaches		16	7	21	13	11	-31%	-15%	-0.4
OTHER CRIMINAL CODE		12	4	6	10	1	-92%	-90%	-1.6
TOTAL OTHER CRIMINAL CODE		39	18	48	28	21	-46%	-25%	-2.6
TOTAL CRIMINAL CODE		152	157	148	153	128	-16%	-16%	-5.2



Sundre Provincial Detachment Crime Statistics (Actual) October - December: 2020 - 2024

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

January 6, 2025

CATEGORY	Trend	2020	2021	2022	2023	2024	% Change 2020 - 2024	% Change 2023 - 2024	Avg File +/- per Year
Drug Enforcement - Production		0	0	0	0	0	N/A	N/A	0.0
Drug Enforcement - Possession		1	0	1	0	0	-100%	N/A	-0.2
Drug Enforcement - Trafficking		5	0	1	1	2	-60%	100%	-0.5
Drug Enforcement - Other		0	0	0	0	0	N/A	N/A	0.0
Total Drugs		6	0	2	1	2	-67%	100%	-0.7
Cannabis Enforcement		0	1	0	0	0	N/A	N/A	-0.1
Federal - General		3	0	2	0	1	-67%	N/A	-0.4
TOTAL FEDERAL		9	1	4	1	3	-67%	200%	-1.2
Liquor Act		2	2	2	3	1	-50%	-67%	-0.1
Cannabis Act		0	0	0	0	0	N/A	N/A	0.0
Mental Health Act		9	15	18	18	34	278%	89%	5.3
Other Provincial Stats		24	22	26	20	18	-25%	-10%	-1.4
Total Provincial Stats		35	39	46	41	53	51%	29%	3.8
Municipal By-laws Traffic		0	0	0	0	0	N/A	N/A	0.0
Municipal By-laws		4	3	2	3	3	-25%	0%	-0.2
Total Municipal		4	3	2	3	3	-25%	0%	-0.2
Fatals		0	0	0	0	1	N/A	N/A	0.2
Injury MVC		6	4	13	6	13	117%	117%	1.6
Property Damage MVC (Reportable)		60	59	73	69	33	-45%	-52%	-4.4
Property Damage MVC (Non Reportable)		8	6	5	9	7	-13%	-22%	0.1
TOTAL MVC		74	69	91	84	54	-27%	-36%	-2.5
Roadside Suspension - Alcohol (Prov)		3	6	1	5	1	-67%	-80%	-0.5
Roadside Suspension - Drugs (Prov)		0	0	0	0	0	N/A	N/A	0.0
Total Provincial Traffic		256	192	108	212	85	-67%	-60%	-32.2
Other Traffic		9	0	0	0	1	-89%	N/A	-1.6
Criminal Code Traffic		30	13	11	9	8	-73%	-11%	-4.8
Common Police Activities									
False Alarms		4	7	5	4	3	-25%	-25%	-0.5
False/Abandoned 911 Call and 911 Act		3	3	5	1	1	-67%	0%	-0.6
Suspicious Person/Vehicle/Property		44	21	12	29	24	-45%	-17%	-3.2
Persons Reported Missing		5	0	4	4	2	-60%	-50%	-0.2
Search Warrants		1	1	0	0	0	-100%	N/A	-0.3
Spousal Abuse - Survey Code (Reported)		26	23	8	15	13	-50%	-13%	-3.4
Form 10 (MHA) (Reported)		2	0	1	1	2	0%	100%	0.1



REQUEST FOR DECISION

COUNCIL DATE	March 10, 2025
SUBJECT	RFD Tax Roll 1636.000 Tax Recovery – Verbal Report
ORIGINATING DEPARTMENT	Corporate Services
AGENDA ITEM	7.1

BACKGROUND/PROPOSAL:

Administration provided a Report to Council pertaining to the recovery of taxes for Roll 1636.000 at the Regular Council Meeting held on January 20, 2025.

DISCUSSION/OPTIONS/BENEFITS/DISADVANTAGES:

Verbal Report.

ALIGNMENT WITH STRATEGIC PLAN

This item aligns with Pillar 5 of the Strategic Plan-Sustainable and Responsible Governance.

ADMINISTRATION RECOMMENDATIONS

That Council accept the verbal report from the Acting CAO as information.

MOTION:

The Town of Sundre Council accept the Acting CAO's verbal report as information.

Date Reviewed: March 6, 2025

ACTING CAO: Chris Allert



REQUEST FOR DECISION

COUNCIL DATE	March 10, 2025
SUBJECT	2024 Q4 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 December 31, 2024.

DISCUSSION/OPTIONS/BENEFITS/DISADVANTAGES:

Revenue and Expenses: The information presented was combined on a pro-forma basis and includes comparison data for the same time frame in 2023, as well as corresponding budget information.

Cash Balances: As at December 31, 2024, there is approximately \$6.3M in the operating accounts. There is also approximately \$4.6M in Restricted Surplus identified accounts for total holdings of almost \$11M.

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

This item aligns with Council's Strategic Plan Pillar 5: Sustainable & Responsible Governance.

ADMINISTRATION RECOMMENDATIONS:

That Council accept the Q4 2024 Quarterly Financial Reports as information.

MOTION:

That the Town of Sundre Council accept the Q4 2024 Quarterly Financial Reports as information.

Date Reviewed: March 6, 2025

ACTING CAO: Chris Allent

Town of Sundre
2024 Quarterly Pro-Forma Statement of Revenue and Expenses

SUMMARY

	<u>Q1</u>	<u>Q2</u>	<u>Q3</u>	<u>Q4</u>	<u>2024</u> <u>YTD</u>	<u>2023</u> <u>YTD</u>	<u>YTD</u> <u>Budget</u>	<u>Variance (Budget V. Actual)</u> <u>(Over) / Under Budget</u>
Taxes and Other Revenue								
Municipal Taxes	-	5,082,705	(4,157)	-	5,078,548	4,790,563	3,710,553	1,367,995
Tax Penalties	116,649	-	31,934	21,686	170,269	146,385	100,000	70,269
Investment Income	103,416	93,658	123,025	82,164	402,263	494,791	250,000	152,263
FortisAlberta Franchise Fee	50,947	74,864	76,961	101,425	304,197	240,027	300,000	4,197
MSI - Operating	-	-	-	62,972	62,972	66,181	30,000	32,972
Total Taxes and Other Revenue	271,012	5,251,227	227,763	268,247	6,018,249	5,737,947	4,390,553	
Less Interest, Requisitions and Transfers								
ASFF & MVSH Requisitions	(322,434)	(322,434)	(42,998)	(689,196)	(1,377,062)	(1,283,517)	-	(1,377,062)
Interest on Long-Term Debt	(26,430)	(29,052)	(50,481)	(52,165)	(158,128)	(171,142)	(161,000)	2,872
Provincial Police Funding Model	(157,399)	-	-	-	(157,399)	(109,668)	(170,000)	12,601
FortisAlberta Infrastructure Reserve Transfer	-	-	-	-	-	-	-	-
Total Taxes and Other Revenue for Operations	(235,251)	4,899,741	134,284	(473,114)	4,325,660	4,173,620	4,059,553	
Net Operational Excess/(Shortfall)								
11 - Legislative	(51,459)	(119,559)	(106,847)	(179,509)	(457,374)	(415,692)	(513,400)	56,026
12 - Corporate Services	(100,634)	(183,255)	(48,517)	(245,859)	(578,265)	(654,709)	(618,463)	40,198
17 - Census	-	-	-	-	-	-	-	-
18 - Elections	-	-	-	-	-	-	-	-
21 - Municipal Enforcement	(32,328)	(59,813)	(37,161)	(66,816)	(196,118)	(152,925)	(125,456)	(70,662)
23 - Fire	(106,652)	(89,949)	169,669	(76,007)	(102,939)	(231,995)	(198,161)	95,222
24 - Emergency Management	3,088	(2,060)	(2,027)	(3,821)	(4,820)	(21,236)	(14,447)	9,627
26 - Animal Control	6,137	112	(2)	(143)	6,104	(25,607)	(22,500)	28,604
32 - Roads	(92,072)	(137,463)	(164,626)	(203,344)	(597,505)	(568,226)	(544,192)	(53,313)
35 - Shop	(76,807)	(50,507)	(69,516)	92,400	(104,430)	(80,202)	(57,303)	(47,127)
41 - Water	136,140	135,943	185,318	52,946	510,347	254,045	468,719	41,628
42 - WasteWater	61,669	76,616	149,188	11,092	298,565	235,973	256,915	41,650
43 - Solid Waste	46,000	24,044	20,169	7,010	97,223	66,314	63,607	33,616
51 - FCSS	(1)	1	(33,575)	1	(33,574)	(33,372)	(33,373)	(201)
61 - Planning & Development	(25,215)	(41,459)	(44,449)	(99,037)	(210,160)	(283,922)	(214,465)	4,305
63 - Economic Development	(18,919)	(72,933)	(79,497)	(95,456)	(266,805)	(259,559)	(264,429)	(2,376)
75 - Library	(33,692)	(33,692)	(33,692)	(33,693)	(134,769)	(133,205)	(139,000)	4,231
77 - Sundre Community Centre	(34,283)	(21,101)	24,622	(43,126)	(73,888)	(46,496)	(82,643)	8,755
80 - Arena	(74,299)	(102,669)	51,791	(103,133)	(228,310)	(149,084)	(243,931)	15,621
82 - Greenwood Campground	(9,068)	11,158	10,372	(19,543)	(7,081)	(13,753)	(29,817)	22,736
84 - Parks	(42,839)	(71,864)	(12,783)	(75,559)	(203,045)	(190,088)	(195,919)	(7,126)
85 - Recreation & Culture	(73,448)	583,359	(488,248)	(78,748)	(57,085)	(90,281)	(70,000)	12,915
86 - Community Services	(19,337)	(39,585)	11,123	(67,054)	(114,853)	(105,840)	(149,073)	34,220
87 - Trails	(8,346)	(20,305)	10,954	(13,239)	(30,936)	(25,051)	(45,793)	14,857
89 - Outdoor Recreation	(11,336)	(27,677)	12,418	(21,794)	(48,389)	(59,859)	(35,220)	(13,169)
91 - Gas	156,641	(18,005)	34,477	13,376	186,489	178,726	289,786	(103,297)
Total Net Operational Excess/(Shortfall)	(401,060)	(260,663)	(440,839)	(1,249,056)	(2,351,618)	(2,806,044)	(2,518,558)	
Year End Surplus/(Deficit)	(636,311)	4,639,078	(306,555)	(1,722,170)	1,974,042	1,367,576	1,540,995	

Town of Sundre
2024 Quarterly Pro-Forma Statement of Revenue and Expenses

00 - General Services / Taxation

	<u>Q1</u>	<u>Q2</u>	<u>Q3</u>	<u>Q4</u>	<u>2024</u> <u>YTD</u>	<u>2023</u> <u>YTD</u>	<u>YTD</u> <u>Budget</u>	<u>Variance (Budget V. Actual)</u> <u>Over / Under Budget</u>
Revenues								
Municipal Taxes	-	5,082,705	(4,157)	-	5,078,548	4,790,563	3,710,553	1,367,995
Tax Penalties	116,649	-	31,934	21,686	170,269	146,385	100,000	70,269
Investment Income	103,416	93,658	123,025	82,164	402,263	494,791	250,000	152,263
FortisAlberta Franchise Fee	50,947	74,864	76,961	101,425	304,197	240,027	300,000	4,197
MSI - Operating	-	-	-	62,972	62,972	66,181	30,000	32,972
Expenses								
Requisitions	(322,434)	(322,434)	(42,998)	(689,196)	(1,377,062)	(1,283,517)	-	(1,377,062)
Interest on Long-Term Debt	(26,430)	(29,052)	(50,481)	(52,165)	(158,128)	(171,142)	(161,000)	2,872
Provincial Police Funding Model	(157,399)	-	-	-	(157,399)	(109,668)	(170,000)	12,601
FortisAlberta Infrastructure Reserve Transfer	-	-	-	-	-	-	-	-
Surplus (Deficit)	(235,251)	4,899,741	134,284	(473,114)	4,325,660	4,173,620	4,059,553	

Town of Sundre
2024 Quarterly Pro-Forma Statement of Revenue and Expenses

11 - Legislative Services

	<u>Q1</u>	<u>Q2</u>	<u>Q3</u>	<u>Q4</u>	<u>2024</u> <u>YTD</u>	<u>2023</u> <u>YTD</u>	<u>YTD</u> <u>Budget</u>	Variance (Budget V. Actual) Over / Under Budget
Revenues	25	1,913	22	200	2,160	25	-	2,160
Expenses								
Salaries & Wages	(34,873)	(92,718)	(74,717)	(147,830)	(350,138)	(311,125)	(345,399)	(4,739)
Contracted Services	(1,305)	(7,230)	(3,465)	(2,907)	(14,907)	(3,626)	(34,100)	19,193
Materials & Supplies	(15,306)	(21,524)	(28,687)	(28,972)	(94,489)	(100,966)	(133,901)	39,412
Utilities	-	-	-	-	-	-	-	-
Transfers to Local Organizations	-	-	-	-	-	-	-	-
Surplus (Deficit)	(51,459)	(119,559)	(106,847)	(179,509)	(457,374)	(415,692)	(513,400)	

Town of Sundre
2024 Quarterly Pro-Forma Statement of Revenue and Expenses

12 - Corporate Services

	<u>Q1</u>	<u>Q2</u>	<u>Q3</u>	<u>Q4</u>	<u>2024</u> <u>YTD</u>	<u>2023</u> <u>YTD</u>	<u>YTD</u> <u>Budget</u>	<u>Variance (Budget V. Actual)</u> <u>Over / Under Budget</u>
Revenues	5,068	8,247	77,732	3,447	94,494	28,683	14,000	80,494
Expenses								
Salaries & Wages	(33,308)	(61,268)	(51,026)	(85,014)	(230,616)	(217,135)	(210,435)	(20,181)
Contracted Services	(21,427)	(71,333)	(39,605)	(113,503)	(245,868)	(245,677)	(209,500)	(36,368)
Materials & Supplies	(43,354)	(54,084)	(31,608)	(43,513)	(172,559)	(192,944)	(187,352)	14,793
Utilities	(7,613)	(4,817)	(4,010)	(7,276)	(23,716)	(27,636)	(25,176)	1,460
Transfers to Local Organizations	-	-	-	-	-	-	-	-
Surplus (Deficit)	(100,634)	(183,255)	(48,517)	(245,859)	(578,265)	(654,709)	(618,463)	

Town of Sundre
2024 Quarterly Pro-Forma Statement of Revenue and Expenses

18 - Elections

	<u>Q1</u>	<u>Q2</u>	<u>Q3</u>	<u>Q4</u>	<u>2024</u> <u>YTD</u>	<u>2023</u> <u>YTD</u>	<u>YTD</u> <u>Budget</u>	<u>Variance (Budget V. Actual)</u> <u>Over / Under Budget</u>
Revenues	-	-	-	-	-	-	-	-
Expenses								
Salaries & Wages	-	-	-	-	-	-	-	-
Contracted Services	-	-	-	-	-	-	-	-
Materials & Supplies	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-
Transfers to Local Organizations	-	-	-	-	-	-	-	-
Surplus (Deficit)	-	-	-	-	-	-	-	-

Town of Sundre
2024 Quarterly Pro-Forma Statement of Revenue and Expenses

21 - Municipal Enforcement

	<u>Q1</u>	<u>Q2</u>	<u>Q3</u>	<u>Q4</u>	<u>2024</u> <u>YTD</u>	<u>2023</u> <u>YTD</u>	<u>YTD</u> <u>Budget</u>	<u>Variance (Budget V. Actual)</u> <u>Over / Under Budget</u>
Revenues	9,000	(8,882)	250	3,387	3,755	6,567	10,000	(6,245)
Expenses								
Salaries & Wages	(21,407)	(36,941)	(32,610)	(49,437)	(140,395)	(108,176)	(106,506)	(33,889)
Contracted Services	(1,255)	(3,363)	(500)	(5,915)	(11,033)	(2,268)	(2,000)	(9,033)
Materials & Supplies	(18,666)	(10,627)	(4,301)	(14,851)	(48,445)	(49,048)	(26,950)	(21,495)
Utilities	-	-	-	-	-	-	-	-
Transfers to Local Organizations	-	-	-	-	-	-	-	-
Surplus (Deficit)	(32,328)	(59,813)	(37,161)	(66,816)	(196,118)	(152,925)	(125,456)	

Town of Sundre
2024 Quarterly Pro-Forma Statement of Revenue and Expenses

23 - Fire Services

	<u>Q1</u>	<u>Q2</u>	<u>Q3</u>	<u>Q4</u>	<u>2024</u> <u>YTD</u>	<u>2023</u> <u>YTD</u>	<u>YTD</u> <u>Budget</u>	<u>Variance (Budget V. Actual)</u> <u>Over / Under Budget</u>
Revenues	63,685	56,778	286,385	80,700	487,548	347,733	353,500	134,048
Expenses								
Salaries & Wages	(65,819)	(86,336)	(69,882)	(102,109)	(324,146)	(291,796)	(304,358)	(19,788)
Contracted Services	(13,221)	(4,155)	(6,018)	(14,760)	(38,154)	(32,602)	(40,100)	1,946
Materials & Supplies	(86,512)	(53,041)	(37,936)	(35,454)	(212,943)	(219,340)	(187,452)	(25,491)
Utilities	(4,785)	(3,195)	(2,880)	(4,384)	(15,244)	(20,578)	(19,751)	4,507
Transfers to Local Organizations	-	-	-	-	-	(15,412)	-	-
Surplus (Deficit)	(106,652)	(89,949)	169,669	(76,007)	(102,939)	(231,995)	(198,161)	

Town of Sundre
2024 Quarterly Pro-Forma Statement of Revenue and Expenses

24 - Emergency Management

	<u>Q1</u>	<u>Q2</u>	<u>Q3</u>	<u>Q4</u>	<u>2024</u> <u>YTD</u>	<u>2023</u> <u>YTD</u>	<u>YTD</u> <u>Budget</u>	<u>Variance (Budget V. Actual)</u> <u>Over / Under Budget</u>
Revenues	-	-	-	-	-	(6,193)	-	-
Expenses								
Salaries & Wages	3,692	(1,263)	(1,047)	(3,232)	(1,850)	(12,355)	(4,647)	2,797
Contracted Services	-	-	-	-	-	-	-	-
Materials & Supplies	(604)	(797)	(980)	(589)	(2,970)	(2,688)	(9,800)	6,830
Utilities	-	-	-	-	-	-	-	-
Transfers to Local Organizations	-	-	-	-	-	-	-	-
Surplus (Deficit)	3,088	(2,060)	(2,027)	(3,821)	(4,820)	(21,236)	(14,447)	

Town of Sundre
2024 Quarterly Pro-Forma Statement of Revenue and Expenses

26 - Animal Control

	<u>Q1</u>	<u>Q2</u>	<u>Q3</u>	<u>Q4</u>	<u>2024</u> <u>YTD</u>	<u>2023</u> <u>YTD</u>	<u>YTD</u> <u>Budget</u>	<u>Variance (Budget V. Actual)</u> <u>Over / Under Budget</u>
Revenues	6,390	838	252	110	7,590	4,867	7,000	590
Expenses								
Salaries & Wages	-	-	-	-	-	(270)	-	-
Contracted Services	-	-	-	-	-	(28,170)	(28,500)	28,500
Materials & Supplies	(253)	(726)	(254)	(253)	(1,486)	(2,034)	(1,000)	(486)
Utilities	-	-	-	-	-	-	-	-
Transfers to Local Organizations	-	-	-	-	-	-	-	-
Surplus (Deficit)	6,137	112	(2)	(143)	6,104	(25,607)	(22,500)	

Town of Sundre
2024 Quarterly Pro-Forma Statement of Revenue and Expenses

32 - Roads

	<u>Q1</u>	<u>Q2</u>	<u>Q3</u>	<u>Q4</u>	<u>2024</u> <u>YTD</u>	<u>2023</u> <u>YTD</u>	<u>YTD</u> <u>Budget</u>	<u>Variance (Budget V. Actual)</u> <u>Over / Under Budget</u>
Revenues	21,194	21,195	21,226	21,342	84,957	83,621	85,000	(43)
Expenses								
Salaries & Wages	(68,012)	(98,309)	(89,932)	(130,866)	(387,119)	(349,436)	(383,192)	(3,927)
Contracted Services	(2,481)	(4,835)	(39,259)	(21,520)	(68,095)	(81,515)	(47,000)	(21,095)
Materials & Supplies	(7,876)	(5,718)	(7,723)	(6,377)	(27,694)	(30,654)	(24,000)	(3,694)
Utilities	(34,897)	(49,796)	(48,938)	(65,923)	(199,554)	(190,242)	(175,000)	(24,554)
Transfers to Local Organizations	-	-	-	-	-	-	-	-
Surplus (Deficit)	(92,072)	(137,463)	(164,626)	(203,344)	(597,505)	(568,226)	(544,192)	

Town of Sundre
2024 Quarterly Pro-Forma Statement of Revenue and Expenses

35 - Shop

	<u>Q1</u>	<u>Q2</u>	<u>Q3</u>	<u>Q4</u>	<u>2024</u> <u>YTD</u>	<u>2023</u> <u>YTD</u>	<u>YTD</u> <u>Budget</u>	<u>Variance (Budget V. Actual)</u> <u>Over / Under Budget</u>
Revenues	-	-	-	165,000	165,000	165,000	165,000	-
Expenses								
Salaries & Wages	(3,209)	(11,221)	(9,477)	(12,739)	(36,646)	(29,699)	(34,031)	(2,615)
Contracted Services	(9,073)	(9,165)	(14,367)	(14,456)	(47,061)	(39,216)	(31,500)	(15,561)
Materials & Supplies	(61,808)	(28,032)	(44,919)	(42,316)	(177,075)	(166,356)	(148,772)	(28,303)
Utilities	(2,717)	(2,089)	(753)	(3,089)	(8,648)	(9,931)	(8,000)	(648)
Transfers to Local Organizations	-	-	-	-	-	-	-	-
Surplus (Deficit)	(76,807)	(50,507)	(69,516)	92,400	(104,430)	(80,202)	(57,303)	

Town of Sundre
2024 Quarterly Pro-Forma Statement of Revenue and Expenses

41 - Water

	<u>Q1</u>	<u>Q2</u>	<u>Q3</u>	<u>Q4</u>	<u>2024</u> <u>YTD</u>	<u>2023</u> <u>YTD</u>	<u>YTD</u> <u>Budget</u>	<u>Variance (Budget V. Actual)</u> <u>Over / Under Budget</u>
Revenues	250,496	262,687	301,778	274,128	1,089,089	915,141	1,075,500	13,589
Expenses								
Salaries & Wages	(52,183)	(71,019)	(57,963)	(95,248)	(276,413)	(249,267)	(286,429)	10,016
Contracted Services	(4,348)	(5,402)	(23,511)	(90,151)	(123,412)	(231,484)	(152,500)	29,088
Materials & Supplies	(35,273)	(28,406)	(10,162)	(9,648)	(83,489)	(55,752)	(77,352)	(6,137)
Utilities	(22,552)	(21,917)	(24,824)	(26,135)	(95,428)	(124,593)	(90,500)	(4,928)
Transfers to Local Organizations	-	-	-	-	-	-	-	-
Surplus (Deficit)	136,140	135,943	185,318	52,946	510,347	254,045	468,719	

Town of Sundre
2024 Quarterly Pro-Forma Statement of Revenue and Expenses

42 - WasteWater

	<u>Q1</u>	<u>Q2</u>	<u>Q3</u>	<u>Q4</u>	<u>2024</u> <u>YTD</u>	<u>2023</u> <u>YTD</u>	<u>YTD</u> <u>Budget</u>	<u>Variance (Budget V. Actual)</u> <u>Over / Under Budget</u>
Revenues	172,238	197,734	239,333	207,905	817,210	773,700	860,000	(42,790)
Expenses								
Salaries & Wages	(45,306)	(66,904)	(54,502)	(89,975)	(256,687)	(239,515)	(273,986)	17,299
Contracted Services	(26,256)	(31,437)	(15,094)	(71,152)	(143,939)	(154,373)	(153,000)	9,061
Materials & Supplies	(18,983)	(3,862)	(5,434)	(13,954)	(42,233)	(32,894)	(36,350)	(5,883)
Utilities	(20,024)	(18,915)	(15,115)	(21,732)	(75,786)	(110,945)	(139,749)	63,963
Transfers to Local Organizations	-	-	-	-	-	-	-	-
Surplus (Deficit)	61,669	76,616	149,188	11,092	298,565	235,973	256,915	

Town of Sundre
2024 Quarterly Pro-Forma Statement of Revenue and Expenses

43 - Solid Waste

	<u>Q1</u>	<u>Q2</u>	<u>Q3</u>	<u>Q4</u>	<u>2024</u> <u>YTD</u>	<u>2023</u> <u>YTD</u>	<u>YTD</u> <u>Budget</u>	<u>Variance (Budget V. Actual)</u> <u>Over / Under Budget</u>
Revenues	80,836	80,843	80,892	81,040	323,611	323,476	323,500	111
Expenses								
Salaries & Wages	(6,121)	(15,540)	(13,223)	(22,828)	(57,712)	(60,300)	(56,793)	(919)
Contracted Services	(20,908)	(33,101)	(39,709)	(43,219)	(136,937)	(138,589)	(132,100)	(4,837)
Materials & Supplies	(152)	(502)	(136)	(328)	(1,118)	(1,192)	(1,000)	(118)
Utilities	-	-	-	-	-	-	-	-
Transfers to Local Organizations	(7,655)	(7,656)	(7,655)	(7,655)	(30,621)	(57,081)	(70,000)	39,379
Surplus (Deficit)	46,000	24,044	20,169	7,010	97,223	66,314	63,607	

Town of Sundre
2024 Quarterly Pro-Forma Statement of Revenue and Expenses

51 - FCSS

	<u>Q1</u>	<u>Q2</u>	<u>Q3</u>	<u>Q4</u>	<u>2024</u> <u>YTD</u>	<u>2023</u> <u>YTD</u>	<u>YTD</u> <u>Budget</u>	<u>Variance (Budget V. Actual)</u> <u>Over / Under Budget</u>
Revenues	21,937	81,152	18,673	18,674	140,436	140,071	-	140,436
Expenses								
Salaries & Wages	-	-	-	-	-	-	-	-
Contracted Services	-	-	-	-	-	-	-	-
Materials & Supplies	(3,264)	-	-	-	(3,264)	(3,702)	-	(3,264)
Utilities	-	-	-	-	-	-	-	-
Transfers to Local Organizations	(18,674)	(81,151)	(52,248)	(18,673)	(170,746)	(169,741)	(33,373)	(137,373)
Surplus (Deficit)	(1)	1	(33,575)	1	(33,574)	(33,372)	(33,373)	

Town of Sundre
2024 Quarterly Pro-Forma Statement of Revenue and Expenses

61 - Planning & Development

	<u>Q1</u>	<u>Q2</u>	<u>Q3</u>	<u>Q4</u>	<u>2024</u> <u>YTD</u>	<u>2023</u> <u>YTD</u>	<u>YTD</u> <u>Budget</u>	<u>Variance (Budget V. Actual)</u> <u>Over / Under Budget</u>
Revenues	15,136	20,212	10,475	8,042	53,865	62,618	53,300	565
Expenses								
Salaries & Wages	(32,164)	(57,677)	(48,712)	(79,977)	(218,530)	(278,842)	(219,216)	686
Contracted Services	(1,073)	(3,787)	(4,954)	(25,982)	(35,796)	(57,537)	(40,149)	4,353
Materials & Supplies	(7,114)	(207)	(1,258)	(1,120)	(9,699)	(10,161)	(8,400)	(1,299)
Utilities	-	-	-	-	-	-	-	-
Transfers to Local Organizations	-	-	-	-	-	-	-	-
Surplus (Deficit)	(25,215)	(41,459)	(44,449)	(99,037)	(210,160)	(283,922)	(214,465)	

Town of Sundre
2024 Quarterly Pro-Forma Statement of Revenue and Expenses

63 - Economic Development

	<u>Q1</u>	<u>Q2</u>	<u>Q3</u>	<u>Q4</u>	<u>2024</u> <u>YTD</u>	<u>2023</u> <u>YTD</u>	<u>YTD</u> <u>Budget</u>	<u>Variance (Budget V. Actual)</u> <u>Over / Under Budget</u>
Revenues	33,802	5,262	16,265	52,229	107,558	113,058	33,500	74,058
Expenses								
Salaries & Wages	(21,658)	(51,153)	(42,811)	(75,877)	(191,499)	(183,581)	(190,729)	(770)
Contracted Services	(6,267)	(87)	(21,750)	(52,063)	(80,167)	(7,186)	(9,000)	(71,167)
Materials & Supplies	(15,272)	(16,926)	(31,201)	(19,745)	(83,144)	(165,461)	(87,200)	4,056
Utilities	-	-	-	-	-	-	-	-
Transfers to Local Organizations	(9,524)	(10,029)	-	-	(19,553)	(16,389)	(11,000)	(8,553)
Surplus (Deficit)	(18,919)	(72,933)	(79,497)	(95,456)	(266,805)	(259,559)	(264,429)	

Town of Sundre
2024 Quarterly Pro-Forma Statement of Revenue and Expenses

75 - Library

	<u>Q1</u>	<u>Q2</u>	<u>Q3</u>	<u>Q4</u>	<u>2024</u> <u>YTD</u>	<u>2023</u> <u>YTD</u>	<u>YTD</u> <u>Budget</u>	<u>Variance (Budget V. Actual)</u> <u>Over / Under Budget</u>
Revenues	-	62,811	-	-	62,811	60,973	-	62,811
Expenses								
Salaries & Wages	-	-	-	-	-	-	-	-
Contracted Services	-	-	-	-	-	-	-	-
Materials & Supplies	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-
Transfers to Local Organizations	(33,692)	(96,503)	(33,692)	(33,693)	(197,580)	(194,178)	(139,000)	(58,580)
Surplus (Deficit)	(33,692)	(33,692)	(33,692)	(33,693)	(134,769)	(133,205)	(139,000)	

Town of Sundre
2024 Quarterly Pro-Forma Statement of Revenue and Expenses

77 - Sundre Community Centre

	<u>Q1</u>	<u>Q2</u>	<u>Q3</u>	<u>Q4</u>	<u>2024</u> <u>YTD</u>	<u>2023</u> <u>YTD</u>	<u>YTD</u> <u>Budget</u>	Variance (Budget V. Actual) Over / Under Budget
Revenues	28,459	24,007	70,409	16,786	139,661	131,824	127,000	7,712
Expenses								
Salaries & Wages	(20,550)	(28,859)	(24,831)	(42,930)	(117,170)	(71,533)	(104,792)	(12,378)
Contracted Services	(150)	(137)	(1,053)	-	(1,340)	(2,118)	(4,500)	3,160
Materials & Supplies	(28,489)	(7,012)	(8,499)	(3,309)	(47,309)	(45,467)	(47,351)	42
Utilities	(13,553)	(9,100)	(11,404)	(13,673)	(47,730)	(59,202)	(53,000)	5,270
Transfers to Local Organizations	-	-	-	-	-	-	-	-
Surplus (Deficit)	(34,283)	(21,101)	24,622	(43,126)	(73,888)	(46,496)	(82,643)	

Town of Sundre
2024 Quarterly Pro-Forma Statement of Revenue and Expenses

80 - Arena

	<u>Q1</u>	<u>Q2</u>	<u>Q3</u>	<u>Q4</u>	<u>2024</u> <u>YTD</u>	<u>2023</u> <u>YTD</u>	<u>YTD</u> <u>Budget</u>	Variance (Budget V. Actual) Over / Under Budget
Revenues	39,551	17,908	147,489	61,856	266,804	244,070	247,500	19,304
Expenses								
Salaries & Wages	(47,629)	(84,668)	(73,107)	(111,963)	(317,367)	(252,395)	(346,081)	28,714
Contracted Services	(3,058)	(10,289)	(7,898)	(5,390)	(26,635)	(8,231)	(13,650)	(12,985)
Materials & Supplies	(39,586)	(13,099)	(8,061)	(18,672)	(79,418)	(58,206)	(68,700)	(10,718)
Utilities	(23,577)	(12,521)	(6,632)	(28,964)	(71,694)	(74,322)	(63,000)	(8,694)
Transfers to Local Organizations	-	-	-	-	-	-	-	-
Surplus (Deficit)	(74,299)	(102,669)	51,791	(103,133)	(228,310)	(149,084)	(243,931)	

Town of Sundre
2024 Quarterly Pro-Forma Statement of Revenue and Expenses

82 - Greenwood Campground

	<u>Q1</u>	<u>Q2</u>	<u>Q3</u>	<u>Q4</u>	<u>2024</u> <u>YTD</u>	<u>2023</u> <u>YTD</u>	<u>YTD</u> <u>Budget</u>	<u>Variance (Budget V. Actual)</u> <u>Over / Under Budget</u>
Revenues	-	29,392	34,571	2,618	66,581	61,715	54,500	12,081
Expenses								
Salaries & Wages	(3,418)	(7,025)	(6,136)	(9,892)	(26,471)	(31,267)	(34,668)	8,197
Contracted Services	(410)	(5,482)	(10,960)	(7,420)	(24,272)	(22,464)	(23,500)	(772)
Materials & Supplies	(3,813)	(3,591)	(2,652)	(2,037)	(12,093)	(11,223)	(15,949)	3,856
Utilities	(1,427)	(2,136)	(4,451)	(2,812)	(10,826)	(10,514)	(10,200)	(626)
Transfers to Local Organizations	-	-	-	-	-	-	-	-
Surplus (Deficit)	(9,068)	11,158	10,372	(19,543)	(7,081)	(13,753)	(29,817)	

Town of Sundre
2024 Quarterly Pro-Forma Statement of Revenue and Expenses

84 - Parks

	<u>Q1</u>	<u>Q2</u>	<u>Q3</u>	<u>Q4</u>	<u>2024</u> <u>YTD</u>	<u>2023</u> <u>YTD</u>	<u>YTD</u> <u>Budget</u>	<u>Variance (Budget V. Actual)</u> <u>Over / Under Budget</u>
Revenues	-	750	67,500	-	68,250	71,817	67,250	1,000
Expenses								
Salaries & Wages	(34,819)	(61,587)	(53,908)	(66,046)	(216,360)	(199,961)	(204,969)	(11,391)
Contracted Services	(1,633)	(5,359)	(4,673)	(5,061)	(16,726)	(19,411)	(12,000)	(4,726)
Materials & Supplies	(6,387)	(5,668)	(21,702)	(4,452)	(38,209)	(42,533)	(46,200)	7,991
Utilities	-	-	-	-	-	-	-	-
Transfers to Local Organizations	-	-	-	-	-	-	-	-
Surplus (Deficit)	(42,839)	(71,864)	(12,783)	(75,559)	(203,045)	(190,088)	(195,919)	

Town of Sundre
2024 Quarterly Pro-Forma Statement of Revenue and Expenses

85 - Recreation & Culture

	<u>Q1</u>	<u>Q2</u>	<u>Q3</u>	<u>Q4</u>	<u>2024</u> <u>YTD</u>	<u>2023</u> <u>YTD</u>	<u>YTD</u> <u>Budget</u>	<u>Variance (Budget V. Actual)</u> <u>Over / Under Budget</u>
Revenues	-	663,890	(411,000)	-	252,890	260,546	235,000	17,890
Expenses								
Salaries & Wages	-	-	-	-	-	-	-	-
Contracted Services	-	-	-	-	-	-	-	-
Materials & Supplies	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-
Transfers to Local Organizations	(73,448)	(80,531)	(77,248)	(78,748)	(309,975)	(350,827)	(305,000)	(4,975)
Surplus (Deficit)	(73,448)	583,359	(488,248)	(78,748)	(57,085)	(90,281)	(70,000)	

Town of Sundre
2024 Quarterly Pro-Forma Statement of Revenue and Expenses

86 - Community Services

	<u>Q1</u>	<u>Q2</u>	<u>Q3</u>	<u>Q4</u>	<u>2024</u> <u>YTD</u>	<u>2023</u> <u>YTD</u>	<u>YTD</u> <u>Budget</u>	Variance (Budget V. Actual) Over / Under Budget
Revenues	-	-	81,250	-	81,250	76,850	76,500	4,750
Expenses								
Salaries & Wages	(3,088)	(18,964)	(28,250)	(42,170)	(92,472)	(71,720)	(120,973)	28,501
Contracted Services	(1,748)	(7,152)	(5,388)	(3,620)	(17,908)	(5,000)	(6,000)	(11,908)
Materials & Supplies	(14,501)	(12,269)	(13,989)	(10,050)	(50,809)	(34,729)	(44,100)	(6,709)
Utilities	-	-	-	-	-	-	-	-
Transfers to Local Organizations	-	(1,200)	(22,500)	(11,214)	(34,914)	(71,241)	(54,500)	19,586
Surplus (Deficit)	(19,337)	(39,585)	11,123	(67,054)	(114,853)	(105,840)	(149,073)	

Town of Sundre
2024 Quarterly Pro-Forma Statement of Revenue and Expenses

87 - Trails

	<u>Q1</u>	<u>Q2</u>	<u>Q3</u>	<u>Q4</u>	<u>2024</u> <u>YTD</u>	<u>2023</u> <u>YTD</u>	<u>YTD</u> <u>Budget</u>	Variance (Budget V. Actual) Over / Under Budget
Revenues	-	(4,369)	26,000	4,369	26,000	25,000	25,000	1,000
Expenses								
Salaries & Wages	(3,545)	(12,388)	(11,203)	(14,118)	(41,254)	(45,902)	(60,093)	18,839
Contracted Services	(1,148)	(3,548)	(2,848)	(3,020)	(10,564)	-	(3,000)	(7,564)
Materials & Supplies	(3,653)	-	(995)	(470)	(5,118)	(4,149)	(7,700)	2,582
Utilities	-	-	-	-	-	-	-	-
Transfers to Local Organizations	-	-	-	-	-	-	-	-
Surplus (Deficit)	(8,346)	(20,305)	10,954	(13,239)	(30,936)	(25,051)	(45,793)	

Town of Sundre
2024 Quarterly Pro-Forma Statement of Revenue and Expenses

89 - Outdoor Recreation

	<u>Q1</u>	<u>Q2</u>	<u>Q3</u>	<u>Q4</u>	<u>2024</u> <u>YTD</u>	<u>2023</u> <u>YTD</u>	<u>YTD</u> <u>Budget</u>	Variance (Budget V. Actual) Over / Under Budget
Revenues	-	1,231	40,167	-	41,398	41,454	41,300	98
Expenses								
Salaries & Wages	(6,097)	(22,082)	(21,502)	(18,262)	(67,943)	(92,818)	(61,020)	(6,923)
Contracted Services	(1,421)	(5,182)	(3,737)	(3,349)	(13,689)	(2,872)	(2,500)	(11,189)
Materials & Supplies	(3,818)	(1,644)	(2,510)	(183)	(8,155)	(5,623)	(13,000)	4,845
Utilities	-	-	-	-	-	-	-	-
Transfers to Local Organizations	-	-	-	-	-	-	-	-
Surplus (Deficit)	(11,336)	(27,677)	12,418	(21,794)	(48,389)	(59,859)	(35,220)	

Town of Sundre
2024 Quarterly Pro-Forma Statement of Revenue and Expenses

91 - Gas

	<u>Q1</u>	<u>Q2</u>	<u>Q3</u>	<u>Q4</u>	<u>2024</u> <u>YTD</u>	<u>2023</u> <u>YTD</u>	<u>YTD</u> <u>Budget</u>	Variance (Budget V. Actual) Over / Under Budget
Revenues	464,393	258,503	206,230	389,667	1,318,793	1,508,700	1,491,000	(172,207)
Expenses								
Salaries & Wages	(63,453)	(108,799)	(99,338)	(124,636)	(396,226)	(348,200)	(366,214)	(30,012)
Contracted Services	(40,954)	(4,584)	(26,588)	(79,655)	(151,781)	(156,447)	(124,000)	(27,781)
Materials & Supplies	(201,163)	(135,223)	(44,682)	(169,197)	(550,265)	(793,935)	(679,500)	129,235
Utilities	(2,182)	(27,902)	(1,145)	(2,803)	(34,032)	(31,392)	(31,500)	(2,532)
Transfers to Local Organizations	-	-	-	-	-	-	-	-
Surplus (Deficit)	156,641	(18,005)	34,477	13,376	186,489	178,726	289,786	

**TOWN OF SUNDRE
CASH STATEMENT
Month Ending December 31, 2024**

8.1c

OPERATING ACCOUNTS		GENERAL ACCOUNT BALANCE			
		Q3 2024	Q2 2024	Q1 2024	Q4 2023
ATB Operating	155,275.54				
CIBC Operating	6,181,700.21				
TOTAL OPERATING	6,336,975.75	7,324,704.85	9,355,339.75	3,080,886.16	2,044,800.16

RESTRICTED SURPLUS ACCOUNTS		TOTAL RESTRICTED SURPLUS			
Account Name	Amount	Q3 2024	Q2 2024	Q1 2024	Q4 2023
ATB Acct MUSH-04	0.00				
CIBC Acct 1687107	993,500.00				
CIBC Acct 1686909 (Off-site Levy)	352,225.71				
CIBC Acct 1686801 (Mun Cash-in-lieu)	71,731.50				
TOTAL TOWN RESTRICTED SURPLUS	1,417,457.21				
CIBC Acct 1686305 (MSI Capital)	2,554,600.41				
CIBC Acct 1686607 (CCBF)	541,925.06				
CIBC Acct 1686704 (FRIAA)	25.24				
CIBC Acct 1686402 (MSI Operating)	65,258.61				
CIBC Acct 22-39205 (Restricted Grant Funding)	51,349.05				
TOTAL GRANT RESTRICTED SURPLUS	3,213,158.37				
TOTAL RESTRICTED SURPLUS	4,630,615.58	4,584,513.00	3,980,531.64	8,446,313.33	8,415,335.12

		TOTAL INVESTMENTS & RESTRICTED SURPLUS			
		Q3 2024	Q2 2024	Q1 2024	Q4 2023
TOTAL INVESTMENTS & RESTRICTED SURPLUS	4,630,615.58	4,584,513.00	3,980,531.64	8,446,313.33	8,415,335.12

TOWN OF SUNDRE
2024 Restricted Surplus Continuity Schedule
As at December 31, 2024

<u>RSA Designation</u>	<u>Restricted Surplus Account Name</u>	<u>Opening Balance</u>	<u>Interest</u>	<u>Increase</u>	<u>Decrease</u>	<u>Intra-Fund Transfer</u>	<u>Ending Balance</u>
A.1	General Corporate Stabilization	1,882,247.92	38,171.03	-	-	-	1,920,418.95
A.2	Corporate Services Stabilization	91,206.56	1,849.63	-	-	-	93,056.19
A.3	Protective Services Stabilization	28,584.64	579.68	-	-	-	29,164.32
A.4	Municipal Operations Stabilization	38,871.52	787.78	-	-	-	39,659.30
A.5	Utilities Stabilization	-	-	-	-	-	-
A.6	Development Stabilization	117,461.21	2,382.06	-	-	-	119,843.27
A.7	Community Services Stabilization	204,620.83	4,140.14	61,553.93	(50,000.00)	-	220,314.90
B.1	Municipal "New" Projects	198,325.03	3,813.43	300,000.00	(382,227.00)	-	119,911.46
B.2	Utility "New" Projects	-	-	-	-	-	-
C.1	Municipal Infrastructure Lifecycling	885,737.96	16,722.52	192,564.00	(568,000.00)	-	527,024.48
C.2	Utility Infrastructure Lifecycling	2,179,603.33	41,912.74	610,040.32	(1,319,000.00)	-	1,512,556.39
D.1	Municipal Cash-in-Lieu	69,112.39	2,619.11	-	-	-	71,731.50
D.2	Shared Fire - Capital	558,102.85	11,681.77	115,000.00	(6,000.00)	-	678,784.62
D.3	Shared Fire - Operating	130,221.38	2,640.88	-	-	-	132,862.26
D.4	Sundre Golf Society	60,847.78	706.15	-	(61,553.93)	-	-
D.5	Transportation Off-Site Levy	259.00	7.03	775.27	-	-	1,041.30
D.6	Water Off-Site Levy	341,587.06	15,289.86	4,173.23	-	-	361,050.15
D.7	Wastewater Off-Site Levy	1,408.00	38.17	4,212.10	-	-	5,658.27
D.8	Storm Drainage Off-Site Levy	-	-	-	-	-	-
Totals		6,788,197.46	143,341.98	1,288,318.85	(2,386,780.93)	-	5,833,077.36

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

Town of Sundre Capital Project Listing
Q4 Capital Project List as at Dec 31, 2024

Approval Date	Motion #	PROJECT CODE #	Project Description	Source of Funding	Estimated Project Cost	Total Spent to Date	Status Comments as of March 3, 2025
19-Mar-2019	124-18-03-19	OP19-01	Old Town Shop Remediation	Municipal Lifecycling RSA	105,000.00	50,246.45	Site will be utilized in 2024 and 2025 by AB Transportation for a temporary roadway in conjunction with the Highway 27 paving project. Monitoring of the site will continue in 2024 and 2025 with final remediation after AB Transportation no longer needs the site.
19-Mar-2019	124-18-03-19	OP19-02	Main Avenue (phase 2)	Municipal Lifecycling RSA	400,065.00	360,788.86	Final stage to connect power to gazebo in Spring 2024 complete. Verifying costs, anticipated on budget.
				MSI Capital	280,000.00	280,000.00	
				MSI Capital	151,456.00	151,456.00	
				Debentures	1,307,200.00	1,307,200.00	
					2,138,721.00	2,099,444.86	
16-Dec-2019	422-16-12-19	OP19-04	Gas Line Heater	Utilities Lifecycling RSA	80,000.00	81,692.46	Project complete
16-Dec-2019	422-16-12-19	OP19-08	Sewer Lagoon Upgrade/Expansion	Utilities Lifecycling RSA	2,100,000.00	125,692.11	Discussion with Alberta Environment and Alberta Transport ongoing. Permit for testing new technology approved. Budget Reduced from \$13M July 2021. Sept 30th, 2022 Groundbreaking Ceremony. Site specific technology testing for Alberta Environment has begun. Testing of the proposed wastewater treatment is ongoing, final results to be sent to Alberta Environment for review.
28-Jun-21	198-28-06-21			MSI Capital	800,000.00	0.00	
				Federal Gas Tax Fund	150,000.00	0.00	
28-Jun-21	201-28-06-21			Provisional Utilities Lifecycling R	950,000.00	0.00	
28-Jun-21	202-28-06-21			Provisional Utilities Lifecycling R	200,000.00	0.00	
28-Jun-21	200-28-06-21			Provincial Funding AMWWP	7,500,000.00	0.00	
					11,700,000.00	125,692.11	
06-Dec-21	331-06-12-21	FD22-02	Superior Pumper Unit Replacement	Fire RSA	500,000.00	491,713.71	Unit delivered in May 2024 and in service. Waiting on completion of deficiency list for remaining items. Anticipated on budget. Disposal of old unit complete.
				MVC Fire	500,000.00	491,713.71	
					1,000,000.00	983,427.42	
05-Dec-22	348-05-12-22	CS23-04	Boardwalk	CCBF	80,000.00	66,095.71	Phase 1 is complete and on budget. Additional work to complete in 2025
05-Dec-22	348-05-12-22	CS23-05	Passive Use/Campground	CCBF	100,000.00	6,833.20	Public Engagement was held at the Library June 27, 2023, Envelope Study complete. McElhanney submitted a proposed servicing budget for the site on March 5, 2024, proposal is under review.
				Other Funding	200,000.00		
					300,000.00	6,833.20	

Approval Date	Motion #	PROJECT CODE #	Project Description	Source of Funding	Estimated Project Cost	Total Spent to Date	Status Comments as of March 3, 2025
05-Dec-22	348-05-12-22 263-02-10-23	FD23-01	Replace Command Truck Unit 510 (2010 Chev 2500)	Fire RSA MVC Fire	84,000.00 84,000.00 168,000.00	43,855.00 43,855.00 87,710.00	Res# 263-02-10-23 Budget increase of \$38,000, Town's portion of \$19,000 to be drawn from Fire RSA. Build in progress with estimated delivery in 2025
05-Dec-22	348-05-12-22	OPS23-01	Water Treatment Plant Software Upgrade	Utility Lifecycling RSA	30,000.00		Estimated completion Q1 2025. computer purchased, SCADA programming to be completed in Q1 2025.
05-Dec-22	348-05-12-22 218-14-08-23	OPS23-02	Highway 27 Water & Wastewater Upgrades	MSI Utility Lifecycling RSA	1,500,000.00 1,400,000.00 2,900,000.00	1,500,000.00 994,910.89 2,494,910.89	Project Complete
04-Dec-23	337-04-12-23	OP24-01	Unit 145 - replace 2007 Chev Trailblazer Water/WW	Municipal Lifecycling RSA	67,000.00	54,166.39	Project complete
04-Dec-23	337-04-12-23	CPO24-01	Replace CPO Interceptor Unit 150	Municipal Lifecycling RSA	125,000.00	125,229.11	Unit in-service. Anticipated on budget
04-Dec-23	337-04-12-23	OP24-02	Spray Patching Unit	Municipal New Project RSA	165,000.00	1,001.26	Project complete, verifying final costs. Anticipated on budget
04-Dec-23	337-04-12-23	CS24-01	Barrier Free Bridge @Prairie Creek	CCBF	28,000.00	27,232.80	Project Complete
04-Dec-23	337-04-12-23	OP24-03	2nd Ave NW Undergrounds & Roadway	Municipal Lifecycling RSA Utility Life Cycling MSI Capital CCBF	375,000.00 225,000.00 1,175,000.00 225,000.00 2,000,000.00	1,114,591.41 0.00 1,114,591.41	Project complete, Waiting for easement survey and registration to be completed, verifying final costs. Anticipated below budget
04-Dec-23	337-04-12-23	FD24-01	Unit 560 replace 2009 Freightliner	MVC	100,000.00		In progress with Rocky Mtn Pheonix and MVC. County will be paying vendor directly.

Approval Date	Motion #	PROJECT CODE #	Project Description	Source of Funding	Estimated Project Cost	Total Spent to Date	Status Comments as of March 3, 2025
04-Dec-23	337-04-12-23	FD24-02	Unit 591 - Replace Rhino side x side	MVC 80% Fire RSA	24,000.00 6,000.00 30,000.00		On Hold pending discussion with MVC
29-Apr-24	142-29-04-24	OP24-04	Harley Rake	Municipal New Projects RSA	19,950.00	19,850.00	Project is complete
29-Apr-24	143-29-04-24	OP24-05	Confined Space Entry Equipment	General Corporate RSA	17,981.25	15,825.00	Project is complete
29-Apr-24	144-29-04-24 431-16-12-24	OP24-06	Vertical In-Line Pump & Motor	Utility Life Cycling	16,000.00	12,763.80	Pump and valve delivered. Installation to be completed by March 15th
24-Jun-24	216-24-06-24	OP24-07	1 Ave NW Swale	Municipal New Projects RSA	100,000.00	98,796.76	Project complete, verifying costs. Anticipated on budget
24-Jun-24	218-24-06-24	OP24-08	Sewer Flushing Equipment	Municipal New Projects RSA	85,000.00	78,122.33	Project Complete, all costs in
09-Sep-24	256-09-09-24	OP2024-09	Centre Street N Waterline Replacement	CCBF LGFF/MSI	200,000.00 475,000.00 675,000.00	200,000.00 340,732.97 540,732.97	Project complete, anticipated on budget.



REQUEST FOR DECISION

COUNCIL DATE	March 10, 2025
SUBJECT	RFD Letter of Concern
ORIGINATING DEPARTMENT	Legislative Services
AGENDA ITEM	11.1

BACKGROUND/PROPOSAL:

A letter of concern has been received with a request to share the letter with Town of Sundre Council.

DISCUSSION/OPTIONS/BENEFITS/DISADVANTAGES:

See attached.

ALIGNMENT WITH STRATEGIC PLAN

This item aligns with Council Strategic Plan Pillar 5 Sustainable and Responsible Governance.

ADMINISTRATION RECOMMENDATIONS:

That Council accept the letter of concern as information.

COSTS/FUNDING:

n/a

MOTION:

That the Town of Sundre Council accept the letter of concern as information.

ATTACHMENTS:

11.1a_Letter of Concern

Date Reviewed: March 6, 2025

ACTING CAO: Chris Bellini

3 March, 2025

Councillor Tiffany Nixon
Mountain View County
10-1408 Township Road 320
Postal Bag 100
Didsbury, AB T0M 0W0

Ms Nixon,

I am writing to convey my concern over the recent decision by the Alberta government to lift the ban on coal exploration on the eastern slopes of the Rocky Mountains.

There are many reasons to be concerned about this decision, including:

1. Water – Selenium release from the mining process leaches into the streams, contaminating the watershed used by humans, agriculture, wildlife and especially by fish downstream. Despite what the coal companies claim, there is no successful method to remove excess selenium from water.
2. Water – Coal mines are intense water users and the mine development itself will lower the water table and disrupt critical headwaters in a water scarce region that is already struggling with high variable flows. The fact that there is ongoing discussion about water usage for irrigation underlines the fragile nature of the water available in our rivers.
3. Air pollution – The proposed mines in the Crowsnest and Bighorn areas are situated in Chinook Wind belts and the intense winds would increase respiratory risk due to significant wind dispersal of small particulate coal dust, which has documented human and wildlife health risks.
4. Environmental damage – The destructive nature of mountain top removal coal mining will irreversibly alter the ecosystems and habitat for already stressed wildlife and especially species at risk such as west slope cutthroat trout and white bark pine. What about the importance of safeguarding our pristine landscapes?
5. Economics – The economic risks of the boom/bust nature of mining overestimates jobs, taxes and royalty payments, while not taking into account costs to our province (us!) for reclamation and ongoing selenium mitigation after mine closures.
6. Loss of sustainable industry and tourism: Popular camping, hiking, fishing and hunting areas along the eastern slopes and Big Horn areas would be closed and irreversibly altered with open pit mines. World class flyfishing rivers would be at significant risk, as would ecotourism.

As all of these negative consequences will potentially impact the areas to the west of, and at the very least the western parts of, Mountain View County, may I be confident that you and the other MVC councillors will join with municipalities like Lethbridge, High

River, and MD of Ranchlands in expressing grave concerns over the lifting of the coal ban and enjoining the province to reverse this decision?

Sincerely,

Karen Tubb
RR2 Site 2 Comp 21
Sundre, AB
T0M 1X0

Cc Angela Aalbers, Dwayne Fulton, Greg Harris, Alan Miller, Peggy Johnson, Jennifer Lutz, Town of Sundre Town Council