

 **VILLAGE OF
Cremona**
REQUEST FOR DECISION

MEETING: Regular Council Meeting

Date: August 19, 2025

AGENDA NO.: 1

TITLE: Call to Order

ORIGINATED BY: *Karen O'Connor, CAO*

Official Administrator Doug Lagore calls the August 19, 2025, Village of Cremona Regular Council meeting to order at _____ pm

RECOMMENDED ACTION:

Official Administrator Lagore calls the Village of Cremona Regular Council Meeting to order at _____pm.

INTLS: CAO: *KO*



VILLAGE OF
Cremona
REQUEST FOR DECISION

MEETING: Regular Council Meeting

Date: August 19, 2025

AGENDA NO.: 2

TITLE: ACCEPTANCE OF AGENDA

ORIGINATED BY: *Karen O'Connor, CAO*

BACKGROUND / PROPOSAL:

By resolution, Council must accept the agenda.

RECOMMENDED ACTION:

MOTION THAT Official Administrator Lagore accepts the Agenda as presented.

OR

MOTION THAT Official Administrator Lagore accepts the Agenda as amended.

INTLS: CAO: *KO*



REGULAR COUNCIL MEETING AGENDA
August 19, 2025, at 7:00 p.m.
Council Chambers – 106 1st Avenue East

ATTENDANCE: Official Administrator, Doug Lagore

OTHER PRESENT: CAO, Karen O'Connor, IT Glen Harrison

ABSENT:

1. **CALL TO ORDER**
2. **ACCEPTANCE OF AGENDA**
3. **ADOPTION OF COUNCIL MEETING MINUTES**
 - a) July 15, 2025, Regular Council Meeting Minutes
 - b) August 11, 2025, Special Council Meeting Minutes
4. **DELEGATION / PRESENTATION:**
5. **BUSINESS ARISING FROM PREVIOUS MEETING:**
 - a) **RFD 25-08-068** Cremona Library Full Disclosure
6. **BYLAWS AND POLICIES:**
 - a) **RFD 25-08-069** Bylaw No. 518-25 Election Procedural Bylaw
7. **NEW BUSINESS:**
 - a) **RFD 25-08-070** MNP Regional RCMP Policing Model Study
8. **REPORTS:**
 - a) **Financial Reports**
 - i. Accounts Payable-July 2025
 - ii. Financial Report January 1-July 31, 2025
 - b) **CAO Reports**

9. MINUTES/REPORTS-BOARDS, COMMITTEES, COMMISSIONS:

- MVRWMC-July 21st, 2025 Regular Meeting Minutes

10. CORRESPONDENCE & INFORMATION:

- Police Review Commission Reporting period July 7-21, 2025

11. CLOSED MEETING: One (1) Labour

12. RECONVENE:

13. ADJOURNMENT:



REQUEST FOR DECISION

MEETING: Regular Council Meeting

Date: August 19, 2025

AGENDA NO.: 3

TITLE: Minutes – a) July 15, 2025, Regular Council Meeting Minutes

b) August 11, 2025, Special Council Meeting Minutes

ORIGINATED BY: *Karen O'Connor, CAO*

BACKGROUND / PROPOSAL:

Council is advised to review all meeting minutes carefully for any errors or omissions prior to approval.

DISCUSSION / OPTIONS / BENEFITS / DISADVANTAGES:

Please see attached.

COSTS / SOURCE OF FUNDING (if applicable):

N/A

RECOMMENDED ACTION:

- a) MOTION THAT Official Administrator Doug Lagore accepts July 15, 2025, Regular Council Meeting minutes as presented.

OR

MOTION THAT Official Administrator Doug Lagore accepts July 15, 2025, Regular Council Meeting minutes as amended.

- b) MOTION THAT Official Administrator Doug Lagore accepts August 11, 2025, Special Council Meeting minutes as presented.

OR

MOTION THAT Official Administrator Doug Lagore accepts August 11, 2025, Regular Council Meeting minutes as amended.

NTLS: CAO: *KO*

**Minutes of the Village of Cremona Regular Council Meeting held on
Tuesday, July 15, 2025 – Commencing at 7:00 p.m.**

IN ATTENDANCE: **Official Administrator, Doug Lagore**

OTHERS PRESENT: **CAO, Karen O’Connor, Glen Harison IT Technician
and 7 members of the public**

ABSENT:

1.1 CALL TO ORDER:

Official Administrator Doug Lagore calls the meeting to order at 7:00 P.M.

2.1 ADOPTION OF AGENDA:

Res: 25/160 **MOTION** THAT Official Administrator Doug Lagore accepts July 15, 2025
Agenda as amended, with the removal of in-camera session.

CARRIED

3. ADOPTION OF MINUTES:

Res: 25/161 **MOTION** THAT the minutes of the Regular Council Meeting of June 17th, 2025,
be adopted as presented.

CARRIED

4. DELEGATIONS / PRESENT: Cremona Library, Manager, Rebecca Smith &
Board Member, Jan Shand

Res: 25/162 **MOTION** THAT Official Administrator Doug Lagore approved the 2025 funding
rate for the library being \$19.27 multiplied by Village of Cremona population
of 452 is \$8,710.04.

CARRIED

5. BUSINESS ARISING FROM PREVIOUS MEETING:

a) **RFD 25-07-060 Conditional Grant Agreement**

Res: 25/163 **MOTION:** THAT Official Administrator Doug Lagore approves entering into a
Conditional Grant Agreement with Municipal Affairs in order to proceed with
the ACP Grant application for \$120,000 to complete the Viability Review.

CARRIED

6. BYLAWS & POLICIES:

a) **RFD 25-07-061 Working Alone Policy No. 1703-01**

Res:25/164 MOTION: That Official Administrator Doug Lagore approves the amendments to the Work Alone Policy No. 1703-01.

CARRIED

b) **RFD 25-07-062 Workplace Violence, Harassment and Sexual Harassment Prevention Policy No. 1702-01**

Res: 25/165 MOTION: That Official Administrator Doug Lagore approves the amendments to the Workplace Violence, Harassment and Sexual Harassment Prevention Policy No. 1702-01.

CARRIED

7. NEW BUSINESS

a) **RFD 25-07-063 Show and Shine Event**

Res: 25/166 MOTION That Official Administrator Doug Lagore approved the following road closures for the 13th Annual Show and Shine on Saturday, September 6 or rain date of Saturday, September 13, 2025, as follows: Center Street, Railway Ave to 2 Ave., 1st Street West, Railway Ave to 1 Ave.

CARRIED

b) **RFD 25-07-064 Appointment of a Representative for Parkland Regional Library**

Res: 25/167 MOTION THAT Official Administrator Doug Lagore approved the appointment of Richard Forsberg to be the Village of Cremona representative on the Parkland Regional Library Board, for the remainder of the current term ending October 2026.

CARRIED

c) **RFD 25-07-065 FCSS Advisory Board Application – Anne Lorenc**

Res: 25/168 MOTION THAT Official Administrator Doug Lagore approves the appointment of Anne Lorenc as a representative on the Cremona FCSS Advisory Board with an expiration date of June 14, 2028.

CARRIED

d) RFD 25-07-066 Term Deposit Maturity, July 25, 2025

Res: 25/169 **MOTION** THAT Official Administrator Doug Lagore directed that the Village of Cremona proceeds with the renewal of the following three-term deposits for a one (1) year Non-Redeemable term at the current rate offered by Servus Credit Union being 3.05 %. Term Numbers #723113627209, # 723113627225 & 72313627266.

CARRIED

e) RFD 25-07-067 Business License, Harbidge Lawn Care

Res: 25/170 **MOTION** THAT Official Administrator Doug Lagore approved the business license application for Harbidge Lawn Care, which will be providing lawn care services and tree trimming within the Village of Cremona, and acknowledge receipt of the \$50 annual business license fee, as required under the Village of Cremona's License Bylaw No. 387-05.

CARRIED

8. REPORTS

a) Financial Reports

Res: 25/171 **MOTION** THAT Official Administrator Doug Lagore has accepted the Accounts Payable Report, along with the FCSS and the Village's financial reports, approved as presented.

CARRIED

b) CAO Report

Res: 25/172 **MOTION** THAT Official Administrator Doug Lagore accepted the CAO's June activity report and Occupational Health and Safety Report dated June 226, 2025, as information only.

CARRIED

9. MINUTES/REPORTS- BOARDS, COMMITTEES, COMMISSIONS

- Cremona Library Board Meeting-May 22, 2025
- FCSS Coordinators Report -June, 2025
- FCSS Advisory Board Meeting Minutes, June 4, 2025
- FCSS Advisory Board Meeting Minutes, March, 2025
- MVRWMC Special Meeting Minutes, June 19, 2025

Res: 25/173 **MOTION** THAT Official Administrator Doug Lagore accepts the Minutes/reports, Committees, and Commissions as information only.

CARRIED

10. CORRESPONDENCE & INFORMATION

- MVC STIP Grant for Sundre Airport, June 30, 2025
- AB Memorial Project, Augustus Reid
- MVSH Board Key Messages, June 19, 2025
- AB Service AB and Red Tape Reduction, June 12, 2025

Res: 25/174 **MOTION** THAT Official Administrator Doug Lagore accepted the attached correspondence as information only.

CARRIED

11. CLOSED MEETING -NONE

12. RECONVENE-NONE

13. ADJOURNMENT

Res. 25/175 **MOTION** THAT Official Administrator Doug Lagore adjourns the Village of Cremona Regular Council Meeting on the 15th day of July at 7:14 p.m.

CARRIED

Official Administrator Doug Lagore

CAO, Karen O'Connor



Minutes of the Village of Cremona Special Council Meeting held on
Monday August 11, 2025 – Commencing at 1:00 p.m.

IN ATTENDANCE: Official Administrator, Doug Lagore-Virtual

OTHERS PRESENT: CAO, Karen O’Connor, Glen Harison IT Technician
and 3 members of the public

ABSENT:

1.1 CALL TO ORDER:

The Official Administrator Doug Lagore called the meeting to order at 1:00 P.M.

2.1 ADOPTION OF AGENDA:

Res: 25/176 MOTION that Official Administrator Doug Lagore approved August 11, 2025
Agenda as presented.

CARRIED

3. NEW BUSINESS

a) **RFD 25-08-068 Awarding the Infrastructure Audit Proposal**

Res: 25/177 MOTION THAT Official Administrator Doug Lagore approves the Village
of Cremona to award the infrastructure audit to MPE, a division of Englobe,
at the cost of \$130,000 all inclusive.

CARRIED

b) **RFD 25-08-069 Purchase a Plow and Plow Box**

Res: 25/178 MOTION THAT Official Administrator, Doug Lagore approves the Village
of Cremona to purchase a plow and plow box for Alberta Plows Inc. at a
cost of \$10,000.

CARRIED

4. ADJOURNMENT

Res. 25/094 **MOTION** THAT Official Administrator Doug Lagore adjourns the Village of Cremona Special Council Meeting on the 11th day of August at 1:03 p.m.

CARRIED

Official Administrator Doug Lagore

CAO, Karen O'Connor

 VILLAGE OF
Cremona
REQUEST FOR DECISION

MEETING: Regular Council Meeting

Date: August 19, 2025

AGENDA NO.: 4 a)

TITLE: DELEGATION / PRESENTATION: None

ORIGINATED BY: *Karen O'Connor, CAO*

BACKGROUND / PROPOSAL:

DISCUSSION / OPTIONS / BENEFITS / DISADVANTAGES:

COSTS / SOURCE OF FUNDING (if applicable):

RECOMMENDED ACTION:

INTLS: CAO KO

 **VILLAGE OF
Cremona**
REQUEST FOR DECISION RFD 25-08-068

MEETING: Regular Council Meeting

Date: August 19, 2025

AGENDA NO.: 5a) Cremona Library Full Disclosure

TITLE: BUSINESS ARISING FROM PREVIOUS MEETING:

ORIGINATED BY: *Karen O'Connor, CAO*

BACKGROUND / PROPOSAL: Official Administrator request a full disclosure from the Cremona Library regarding the 30% increase in wages from 2023 to 2024

DISCUSSION / OPTIONS / BENEFITS / DISADVANTAGES:

COSTS / SOURCE OF FUNDING (if applicable):

-

RECOMMENDED ACTION:

MOTION: THAT Official Administrator Doug Lagore directs the CAO to write a letter to the Cremona Library Chair, Jennifer Foat requesting a full disclosure on the library staff wage increases from 2023 to 2024.

OR

MOTION: THAT Official Administrator Doug Lagore

 VILLAGE OF
Cremona
REQUEST FOR DECISION 25-08-069

MEETING: Regular Council Meeting

Date: August 19, 2025

AGENDA NO.: 6 a)

TITLE: BYLAWS AND POLICIES -Election Procedural Bylaw No. 518-25

ORIGINATED BY: *Karen O'Connor, CAO*

BACKGROUND / PROPOSAL:

New Provision in the Local Authorities Election Act (LAEA)

Bill 20 (effective 2024) introduced a new section to the LAEA giving municipal councils the authority, by passing a bylaw, to require criminal record checks from all candidates running in an upcoming local election.

The bylaw had to be passed before December 31 in the year prior to a general municipal election.

Council Discretion, it's optional for councils — not every municipality must require this. The decision depends on local council priorities regarding transparency and public trust.

All changes to the Bylaw are in crossed out then inserted in red.

DISCUSSION / OPTIONS / BENEFITS / DISADVANTAGES:

RECOMMENDED ACTION:

MOTION THAT Official Administrator, Doug Lagore passing the first reading of the Election Procedural Bylaw No. 518-25

MOTION THAT Official Administrator, Doug Lagore passing the second reading of the Election Procedural Bylaw No. 518-25

MOTION THAT Official Administrator, Doug Lagore present unanimously to proceed to the third reading of the Election Procedural Bylaw No. 518-25.

MOTION THAT Official Administrator, Doug Lagore passing the Third and Final reading of the Election Procedural Bylaw No. 518-25.

INTLS: CAO KO

BYLAW NO. ~~471-17~~ 518-25
VILLAGE OF CREMONA
IN THE PROVINCE OF ALBERTA

BEING A BYLAW TO PROVIDE FOR MUNICIPAL ELECTIONS IN THE VILLAGE OF CREMONA.

WHEREAS it is the desire of Council to establish certain election procedures;

AND WHEREAS to the *Local Authorities Election Act, being Chapter L-21, of the Revised Statutes of Alberta 2000*, and amendments thereto and the *Municipal Government Act, being Chapter M-26, of the Revised Statutes of Alberta 2000* and amendments thereto provides authority for the Village to regulate such matters;

NOW THEREFORE, the Municipal Council of the Village of Cremona, in the Province of Alberta, duly assemble, **HEREBY ENACTS AS FOLLOWS:**

TITLE:

101. This Bylaw may be cited as the "Election Bylaw".

DEFINITIONS:

201. In this Bylaw:

- (a) "Act" means the *Local Authorities Election Act*, R.S.A. 2000, Chapter L-21 as amended from time to time.
- (b) "Advance Vote" means a vote taken in advance of Election Day;
- (c) "Council" means the municipal council of the Village of Cremona in the Province of Alberta;
- (d) "Elector" means a person eligible to vote at an election;
- (e) "Election" means a general election, by-election or a vote on a bylaw of question;
- (f) "Election Day" means the date fixed for voting at an election;
- (g) "Local Jurisdiction" means a municipality or a district or a division as defined in the *School Act*, as the case may be;
- (h) "Nomination Day" means the day set 4 weeks before Election Day to receive nominations of candidates;
- (i) "Nomination Form" means the form as prescribed under the *Local Authorities Election Forms Regulation 378/2003*.
- (j) "Returning Officer" means a person appointed under the *Local Authorities Election Act, 2000, Chapter L-21* as amended from time to time and includes a person acting in the returning officer's place;
- (k) "Voter" has the same meaning as "elector" under the *Local Authorities Election Act*.
- (l) "Voting Station" means the place where an elector votes.

Returning Officer:

301. The Chief Administrative Officer will recommend to Council the appointment of the Returning Officer for Village of Cremona (hereinafter referred to as the “Returning Officer”) for the purpose of conducting elections under the Act.

Nominations Hours:

401. The Returning Officer will receive nominations of candidates for Village of Cremona Council elections at the Village of Cremona office between the hours of ~~8:30~~ 9:00 a.m. and 12:00 noon on Nomination Day (4 weeks before election day) and on any subsequent day to which the time for receipt of nominations is adjourned.

Modified Voting Procedure:

501. In accordance with Ministerial Order Number 532/86 the Village of Cremona hereby adopts the modified system of conducting an Election as prescribed by Alberta Regulation 170/2000 to designate the locations of more than one voting station within the Village of Cremona.
502. The modified voting procedure shall be used for the purpose of conducting elections pursuant to the provision of the *Local Authorities Election Act*.
503. Filed nomination papers, candidates must also include criminal record check

Advance Voting:

601. The holding of an Advance Vote on any Vote held in an Election for the Local Jurisdiction is hereby authorized.
602. In accordance with the Act the Returning Officer will determine the location, days and hours when an Advance Vote will be held.

Voting Hours on Election Day:

701. The Voting Stations in the Village of Cremona shall be open from ~~7:00~~ 8:00 a.m. until 8:00 p.m. on Election Day.

Authorized Elector Identification

801. As per Section 53 of the *Local Authorities Election Act*, voter identification will be required for local authority elections where a list of electors in not prepared. The identification will consist of government issued identification containing the elector’s photograph, current address and name. This includes an Operator’s License (Driver’s) License or an Alberta Identification Card.

If they are unable to produce government issued identification, they must produce two (2) pieces of identification. Both pieces of identification must establish the elector’s name. One piece must establish the elector’s current address.

ENACTMENT

901. This Bylaw comes into full force and effect upon third and final reading.
902. Bylaw No 471-17 and amendments thereto are hereby rescinded.

READ A FIRST TIME THIS ~~21st~~ 19th day of ~~February 2017~~ August 11, 2025

READ A SECOND TIME THIS ~~21st~~ 19th day of ~~February 2017~~ August 11, 2025

READ A THIRD AND FINAL TIME THIS ~~21st~~ 19th day of ~~February 2017~~ August 11, 2025

MAYOR

CHIEF ADMINISTRATIVE OFFICER



REQUEST FOR DECISION RFD 25-08-070

MEETING: Regular Council Meeting

Date: August 19, 2025

AGENDA NO.:7 a)

TITLE: New Business – MNP Regional RCMP Policing Study

ORIGINATED BY: Karen O'Connor, Chief Administrative Officer

BACKGROUND / PROPOSAL:

Didsbury, Carstairs, Crossfield, Cremona and MV County had partnered up to have a Regional RCMP Policing Model Study. Attached to this RFD is the study and Crossfield and MV County's councillors correspondence regarding the study.

DISCUSSION / OPTIONS / BENEFITS / DISADVANTAGES:

With Cremona going through the Viability Review and not knowing the outcome of the review and with no Council I feel this cannot be addressed any further than accepting the study as information only.

COSTS / SOURCE OF FUNDING (if applicable):

N/A Received an ACP Grant.

RECOMMENDED ACTION:

MOTION THAT Official Administrator Doug Lagore accepts the final draft of the Regional RCMP Policing Model Study as information only. If the Village of Cremona remains incorporated as a village, at that time the newly elected official will be given the opportunity to review the study.

OR

MOTION THAT Official Administrator Doug Lagore

INTLS: CAO



Regional RCMP Model Study

Updated May 2025

Chad Lins, MBA, CPA, CMA, BSA

Partner, Consulting Services

Chad.Lins@mnp.ca

T: 204.336.6196

Executive Summary

The Town of Carstairs is seeking to explore the creation of a Regional RCMP Policing Model with four municipal partners to improve the services offered by the RCMP by consolidating the region's resources into a single command structure and creating a sustainable delivery model. The municipalities include:

- Town of Carstairs;
- Town of Didsbury;
- Town of Crossfield;
- Village of Cremona; and
- Mountainview County.

This exploration of regionalization is prompted by the proximity of the municipalities and population growth, in the region specifically in the Town of Carstairs (at a rate of 20.1% between 2016 and 2021 and a municipal census that counted a population of 5,313), resulting in the expectation that Carstairs will be required to enter a Municipal Police Service Agreement (MPSA) soon. The current policing infrastructure in Didsbury that is serving four of the five partners is at capacity and has no space to accommodate growth in resources.

Additionally, the response time to occurrences in the Town of Carstairs is below the Alberta Municipal Detachment average. Both the slower response times and growth rate indicate the need to proactively build infrastructure that can service a growing population with growing needs.

Stakeholder engagement indicated support for regionalization if it will address service delivery challenges identified including the need for more community engagement and communication, and a desire for more specialized units such as school resource officers, crime reduction and others, which potentially could be justified with a larger served population. Pooling a larger group of resources also protects services levels from the impact of vacancies and leaves which the RCMP is currently challenged with.

Through this analysis the report evaluates a future-state non-regionalized model where both the Didsbury Detachment and a new Carstairs Detachment police operate separately but in parallel and a regionalized model where governance, management and human resources for policing the entire region are managed and deployed as a single team.

Non-Regionalized Model

The non-regionalized model assumes a Carstairs MPSA would be staffed from the current provincial complement and would be solely responsible for policing the Town of Carstairs. The Didsbury Detachment would continue to police the Town of Didsbury, the Village of Cremona and Mountainview County. The MPSA complement for Carstairs is assumed to be similar to that of Didsbury due to their similar populations and input provided by the RCMP. The Town of Crossfield would continue to be policed by the Airdrie Provincial Detachment.

The non-regionalized model would not have any new financial implications for any of the partners except the Town of Carstairs who's costs would increase by \$448,000 when compared to their policing contributions in 2024. The service levels would be reduced for all the partners but Crossfield as they would have less officers to cover the same 24 hour clock and they would be limited in sharing resources because of the separation of the teams.

Regionalized Model

The regionalized model would leverage the current complement of total sworn officers with the addition of the Crossfield enhanced position. Through leveraging sworn officers as a single unit, the regional detachment would provide the potential for 24/7 coverage, with a 3.6 FTE surplus if fully staffed that could allow for more proactive policing and specialized services. While a cost-sharing model would need to be developed for the regional partners (likely based on population, activity and other factors), the regional detachment with 16 Regular Members (RM) would have an estimated RCMP cost of \$2.14 million in 2024/25. Municipal civilian support costs would increase total detachment costs to \$2.34 million.

When evaluating the regional model, there are several implementation considerations to be analyzed. For the Town of Crossfield who is policed out of a larger detachment of a larger team that includes specialized services the decision is much more complicated. There were varying perspectives shared on whether those specialized services are more available to Crossfield based on its detachment location. Mountain View County, who receives services from three different detachments, would be caught between different service delivery models if only a portion were regionalized. It would likely be more appealing for the County to join a regionalized model that consolidated its services through a single regional governance, management and cost sharing structure.

A regional model requires establishing governance frameworks and operational structure, developing formalized agreements and standardized operating procedures and creating a cost sharing agreement between regional partners. There are examples of RCMP regional models with agreements in place but reporting capabilities are limited. Other considerations include navigating the province's involvement and developing buy in from all stakeholders. There is also the possibility of expanding the regional model to other provincial resources in nearby detachments, such as Three Hills, Sundre and Olds and Airdrie Provincial. The model should consider and build in a process for other detachments to join following the initial implementation stages.

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Introduction

The Town of Carstairs led a group of municipal partners in engaging MNP LLP (MNP) to conduct a Regional RCMP Model Study for their region with the goal of exploring the creation of a regional RCMP policing model. The group of municipalities is made up of the towns of Didsbury and Crossfield, the village of Cremona and Mountainview County in addition to the town of Carstairs. The group is considering a regional RCMP policing model as a potential way to improve the effectiveness and efficiency of the services provided by the RCMP by consolidating RCMP resources from the surrounding regional area into a single command structure. The Town of Carstairs recently completed a municipal census that demonstrated the municipality has exceeded the population threshold for entering a Municipal Police Service Agreement (MPSA) and starting to pay for 70% of their policing which will change some of the policing dynamics in the region. This need for resource expansion through the MPSA is occurring alongside the pressing need to address building limitations in the RCMP Didsbury Detachment building that has reached capacity and cannot accommodate any further expansion of the police complement. To provide well-rounded service, the municipalities are seeking to explore different models and options, including regionalization.

Project Objectives

The objectives of the Regional RCMP Policing Model Study are to:

- Consult with stakeholders to understand the current state of policing and public safety in their community;
- Analyse the current service level and demand;
- Use these inputs to create both a regional and non-regional service model; and
- Conduct a detailed analysis to fully understand the impacts on the stakeholders and highlight the expected benefits and limitations associated with each option.

Report Scope

The scope of the report includes a summary of the current state (the RCMP data analysis does not include the Sundre and Olds RCMP Detachments and is limited to the service provision received from the Didsbury Municipal, Provincial and Airdrie Provincial Detachments) and the exploration of two RCMP policing model options, one regional and one MPSA based. The model options consider:

- Staffing and Service Levels;
- Infrastructure;
- Financial Implications;
- Benefits; and
- Risks and Limitations.

The report concludes with implementation recommendations for the partner municipalities if they decide to pursue a regional model. The report is not intended to provide a recommendation for either but rather to inform an in-depth understanding of the benefits, challenges, and implications of these two options to support a well-informed decision going forward.

Methodology and Approach

The project utilized a mixed methodological approach including both quantitative and qualitative data to ensure that the findings of the study are based on multiple lines of evidence. The study included a data request to understand key information about the current state and interviews with key stakeholders across the region. Cross jurisdictional research was also conducted to better understand existing RCMP regional approaches and any critical success factors to pursuing a regional model.

Data Collection

The following is a detailed list of qualitative and quantitative information requested from the RCMP, Town of Carstairs, Town of Didsbury, Town of Crossfield, Village of Cremona, and Mountainview County to complete the current state analysis of resourcing, services, governance, and financial information. Some, but not all, of this data was available or delivered for review.

Table 1: Project Request for Information

Category	Documents
RCMP	<ul style="list-style-type: none"> • Didsbury Municipal Annual Performance Plan (APP) (2020-2024) or applicable years • Didsbury Municipal Detachment Profile (2023) • Didsbury Provincial Detachment Profile (2023) • Airdrie Provincial Detachment Profile (2023) • Didsbury Municipal Detachment Calls for Service Report (2019-2023) • Didsbury Provincial Detachment Calls for Service Report (2019-2023) • Airdrie Provincial Detachment Calls for Service Report (2019-2023) • Didsbury Municipal 2023 December – 5 Year Crime Stats • Didsbury Provincial 2023 December – 5 Year Crime Stats • Airdrie Provincial 2023 December – 5 Year Crime Stats • Airdrie and Didsbury Crime Strat Breakdown (by atom) • Financials <ul style="list-style-type: none"> ○ Didsbury Municipal Multi-Year Financial Plans (2020-2024) or applicable years ○ RCMP Final Reconciliations (2019/20-2023/24) or applicable years • HR Information <ul style="list-style-type: none"> ○ Most recent Organizational Charts (Didsbury/Airdrie Provincial) ○ Annual FTEs (utilization) (most recent 5 years) (Didsbury Airdrie Provincial) ○ Annual Authorized Strength (Didsbury MPSA Annex A)

Category	Documents
	<ul style="list-style-type: none"> Other relevant documents
Municipalities	<ul style="list-style-type: none"> Annual Police Funding Model Contribution (2020-2024) Municipal Budgets (2022-2024)

Internal and External Interviews

In addition to the data requested, in-person and virtual interviews were conducted with internal and select external stakeholders. All the stakeholder organizations consulted are detailed in the table below.

Table 2: Stakeholder Organizations Consulted

Stakeholder Group	Stakeholder Roles
RCMP	'K' Division South District Didsbury Detachment Commander Operations Strategy Branch Airdrie Provincial Detachment Commander
Government of Alberta	Alberta Justice Contract Policing and Policing Oversight Police Planning and Contract Coordination
Town of Carstairs	Council, Administration
Town of Didsbury	Administration
Town of Crossfield	Council, Administration
Mountain View County	Council, Administration
Diamond Valley	Public Safety and Fire
Cross-Jurisdiction Regional Detachments	Elk Valley Detachment Commander Peace Region Detachment Commander

The report leverages key themes from stakeholder feedback regarding the current state of policing in region. Stakeholder interviews collected diverse perspectives from the Didsbury RCMP Detachment, RCMP South District, elected officials, and the Provincial Government on topics such as community safety issues, trends, future readiness, resourcing, and governance. These insights provide a comprehensive understanding of the strengths and areas for improvement in policing, which is important for making informed decisions about service delivery and public safety enhancements.

Additionally, cross-jurisdictional interviews were conducted with regional detachments in Elk Valley, B.C. and Peace Region in Alberta to glean insights and current RCMP practices for a regional detachment model.

Regional Partner Population and Demographic Trends

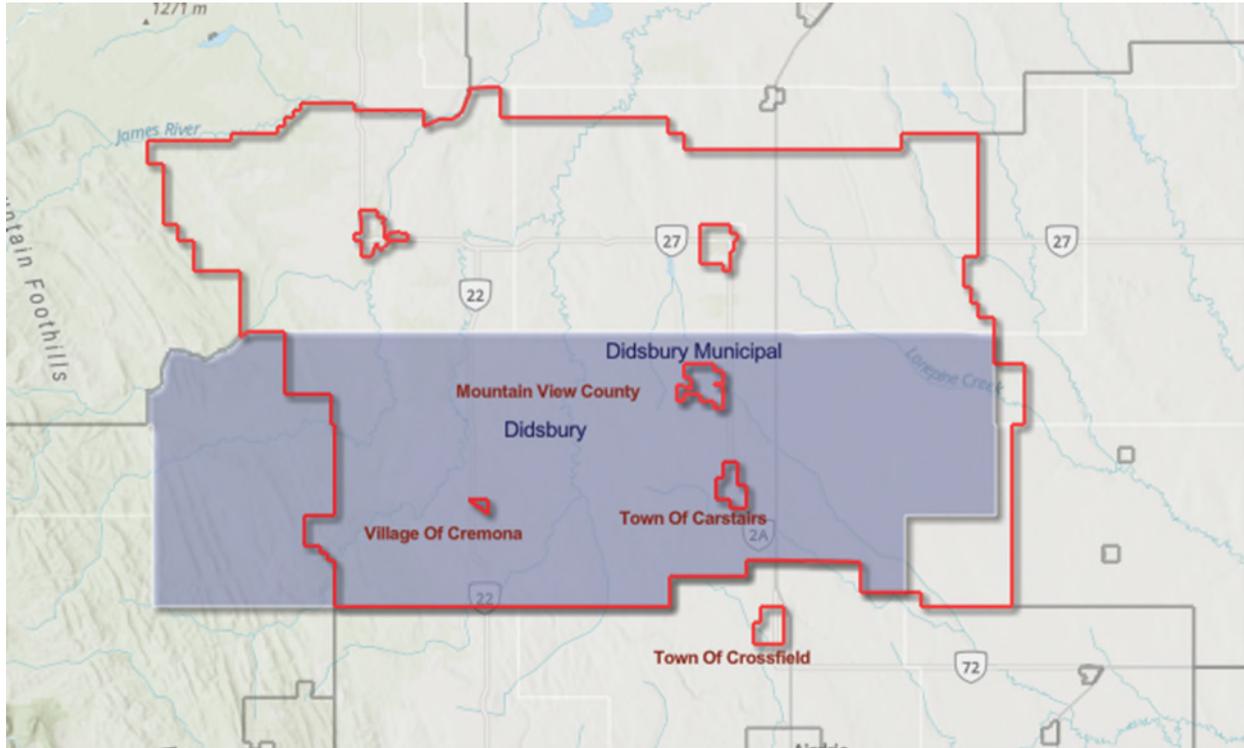
Geography

The region in the study is comprised of five municipalities located in central Alberta, including:

- Town of Carstairs;
- Town of Didsbury;
- Town of Crossfield;
- Village of Cremona; and
- Mountain View County.

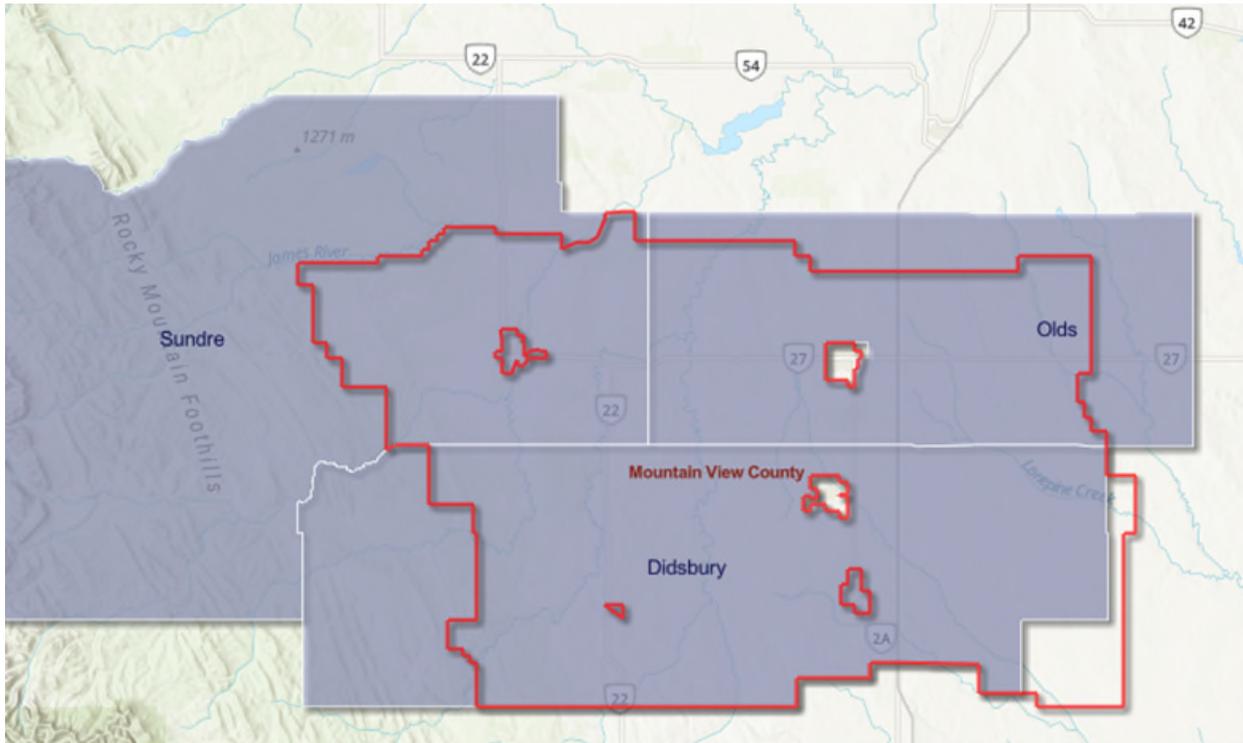
The location of the region within Alberta can be found in Figure 1. The Towns of Carstairs, Didsbury and Crossfield are all located along Highway 2A, also known as the Calgary-Edmonton Economic Corridor. This increases accessibility, and economic movement. Four of the five municipalities are located within the boundaries of Mountaniview County (the larger red outline in Figure 1) with Crossfield located slightly south in Rockyview County. The Didsbury Detachment polices most of the communities included in the study (with the exception of Crossfield) and their area of jurisdiction is shaded in blue below.

Figure 1: Regions and Didsbury RCMP Detachment Boundaries



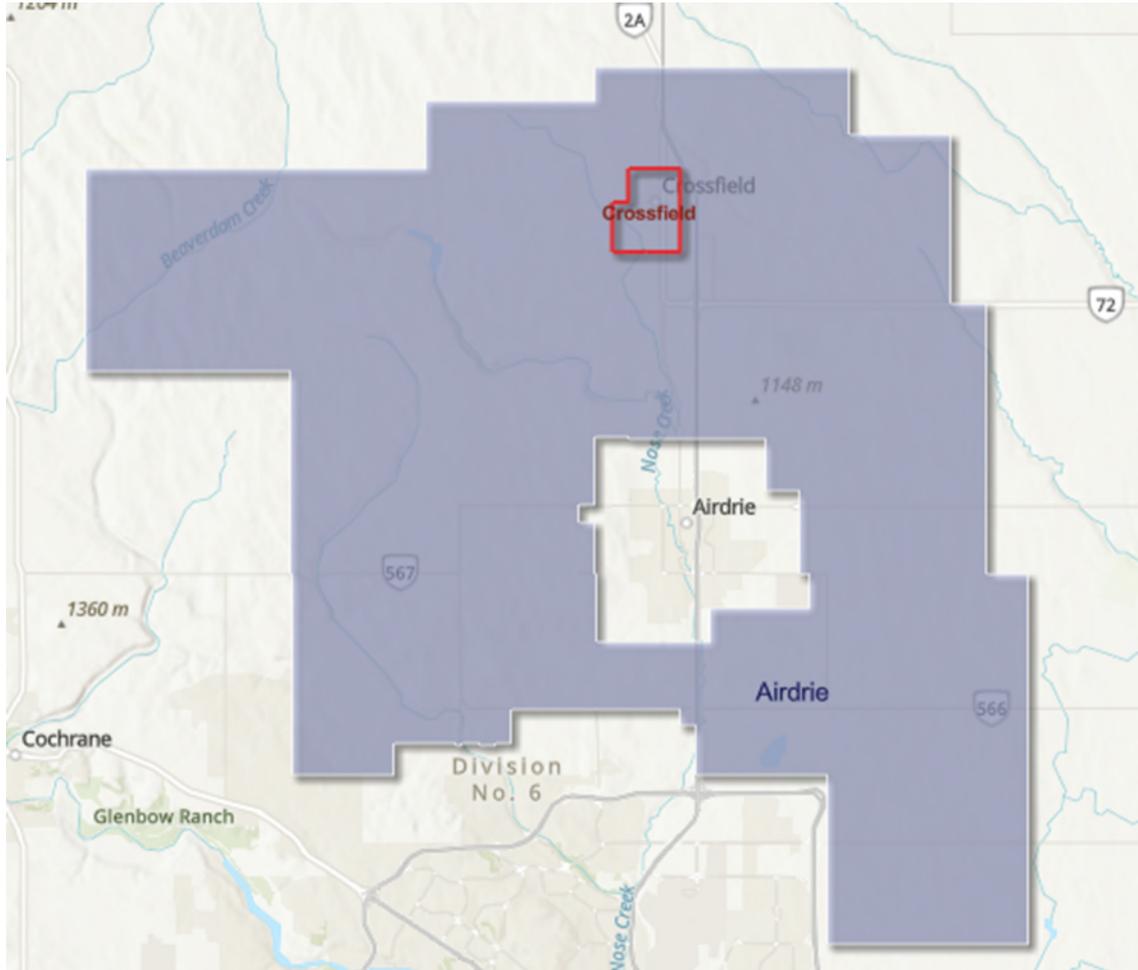
Mountain View County is primarily policed by three different detachments: Didsbury Provincial, Sundre Provincial and Olds Provincial, with Didsbury Provincial policing the most geographical space.

Figure 2: Mountain View County and RCMP Detachments



The Town of Crossfield is entirely policed by the Airdrie Provincial Detachment.

Figure 3: Town of Crossfield and Airdrie Provincial Detachment



The Town of Carstairs is approximately 48 kilometers north of Calgary and 241 kilometers south of Edmonton. The town's geography includes a mix of agricultural land and small forested areas, contributing to its rural charm and agricultural productivity. Major transportation routes, such as Highway 2A, provide essential connectivity to nearby towns of Didsbury and Crossfield, facilitating the movement of goods and services. Carstairs' strategic location within the Calgary-Edmonton corridor enhances its accessibility and economic potential.

The Town of Didsbury lies at the foothills of the Rocky Mountains. The town is approximately halfway between Calgary and Red Deer, providing convenient access to both cities. Surrounded by Mountain View County, Didsbury benefits from its central location and well-developed transportation infrastructure, which supports its role as a commercial and service hub for the surrounding region.

The Town of Crossfield, located in the Calgary Metropolitan Region of Alberta, is surrounded by Rocky View County. Positioned along Highway 2A, Crossfield is approximately 43 kilometers north of Calgary. The town's geography is marked by its agricultural land and proximity to natural gas processing facilities, which play a significant role in the local economy. Crossfield's historical roots as a rail station

on the Canadian Pacific Railway line underscore its importance as a transportation and economic center. The town's connectivity to major highways enhances its accessibility and growth potential.

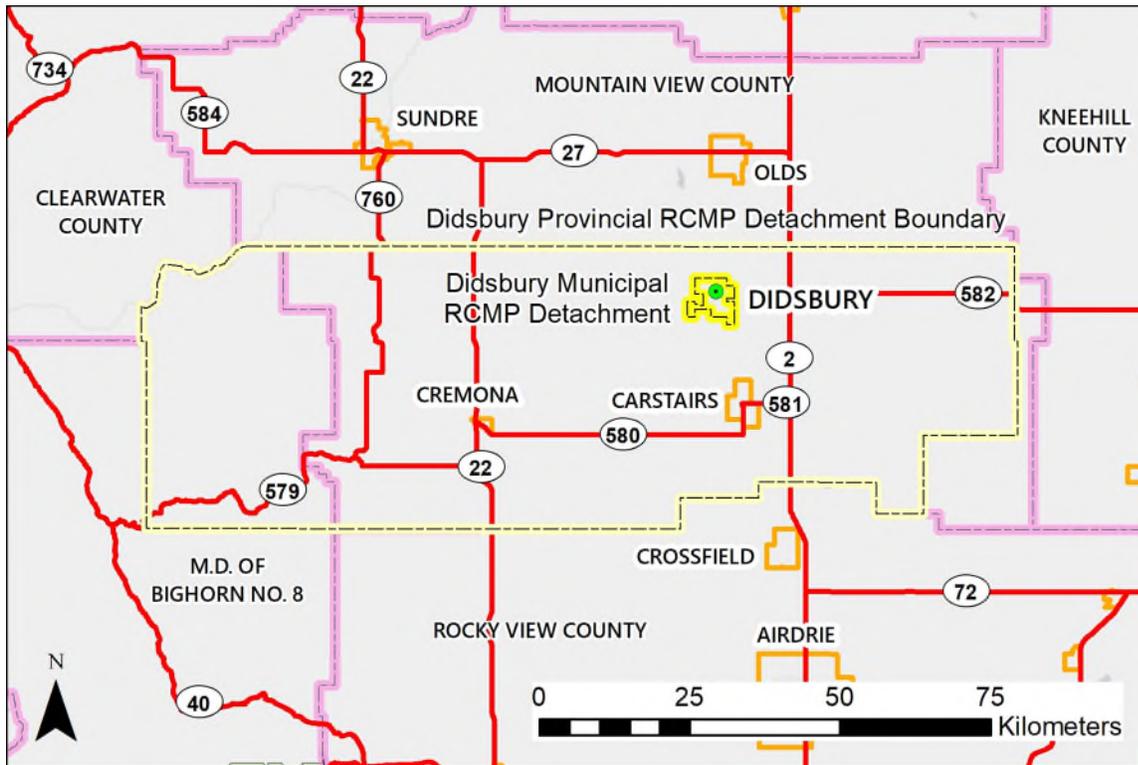
The Village of Cremona is located along the Cowboy Trail (Highway 22), north of Cochrane and west of Carstairs. This village is characterized by its scenic rural landscape, which includes rolling hills and agricultural land. Cremona's geography supports a variety of farming activities and outdoor recreational opportunities. The village's position along Highway 22 provides essential connectivity to neighboring communities and contributes to its role as a quaint, yet vital, part of the region's rural fabric.

Mountain View County is a municipal district that encompasses almost 4,000 square kilometers, characterized by its rich agricultural landscape. The County includes five municipalities (including the Town of Carstairs, Town of Didsbury and Village of Cremona) and 21 localities. The county's geography includes rolling prairies, fertile farmlands, and ranches that contribute significantly to its economic stability. The area's topography supports diverse agricultural practices, from crop cultivation to livestock farming, making it a vital agricultural hub within the region. The network of highways and rural roads ensures connectivity with adjacent municipalities, facilitating the movement of agricultural produce and other goods.

The geographical proximity of these communities can support either the current post model detachment or the implementation of a regional policing model. The close distances between the Town of Carstairs, Town of Didsbury, Town of Crossfield, Village of Cremona, and Mountain View County facilitates efficient coordination and resource sharing.

The shared infrastructure, such as major highways and transportation routes shown in Figure 4, further enhance the potential effectiveness of a regional policing strategy by enabling strategic deployment of police personnel across a region without sacrificing response times.

Figure 4: Regional Geography and Transportation Connections (Didsbury Detachment area of jurisdiction highlighted in yellow)



The below table shows key distances from the Didsbury Detachment, using the shortest path on roadways, to the center of the partner municipalities.

Table 3: Distance from Didsbury Detachment to Municipalities

Destination from Didsbury Detachment	Distance	Time
Town of Carstairs	14.4 km	12 minutes
Village of Cremona	38.6 km	27 minutes

As the Town of Crossfield is currently policed out of the Airdrie Detachment, the below table shows the distance between the Town of Crossfield and its detachment.

Table 4 Distance from Airdrie Detachment to Town of Crossfield

Destination from Airdrie Detachment	Distance	Time
Town of Crossfield	17.5 km	14 minutes

Demographics

The following sections provide demographic information for the region including details on population, diversity, and education and employment.

Population

According to the most recent federal census (2021), which is utilized by Public Safety Canada for the sake of population thresholds for policing contracts, Mountain View County has the largest population of the five communities at 12,981, followed by the Town of Didsbury (5,070), the Town of Carstairs (4,898), the Town of Crossfield (3,599) and the Village of Cremona (437). While the Town of Carstairs recently completed a municipal census and recorded a population of 5,313, for the sake of consistency between comparators, federal census numbers will be used for this analysis. The next federal census will take place May 2026.

However, it should be noted that Mountain View County, despite having the highest population, has the lowest population density per square kilometre of 3.4, much lower than the next lowest, which is the Village of Cremona with a population density of 225.9 per square kilometre. The other municipalities in the region are similar in terms of population density, with the Town of Carstairs being the densest, at 416 per square km.

Some of the municipalities saw significant variation in their population changes between 2016 and 2021. Carstairs and Crossfield experienced significant growth (20.1% and 20.7% growth respectively), while the Town of Didsbury, Village of Cremona and Mountain View County saw slight declines (-3.8%, -1.6% and -0.7%) over this period.

Table 5: Regional Population Summary, Statistics Canada Census 2021

	Population (2016)	Population (2021)	% of Regional Population (2021)	Rate of Change (2016 to 2021)
Town of Carstairs	4,077	4,898	24%	20.1%
Town of Didsbury	5,268	5,070	24%	-3.8%
Town of Crossfield	2,983	3,599	17%	20.7%
Village of Cremona	444	437	2%	-1.6%
Mountain View County	13,074	12,981	33%* (6,780)	-0.7%
TOTAL	25,839	26,985		4.4%

*The County population is adjusted to 52%¹ of its total because portions are served by other RCMP detachments.

¹ Based on Mountain View County RCMP Detachment Area Population Map, 2023

More recent annual data reported in the Alberta Regional Dashboard shows that all municipalities experienced a population growth over the last two years 2023 – 2024 with Crossfield and Cremona having the highest average annual increase between 2019 and 2024.

Table 6: Regional Population Summary, Regional Alberta Dashboard, 2019 - 2023

Municipality	2019	2020	2021	2022	2023	2024	Annual Change 2023 - 2024	Average Annual Change (2019-2024)
Town of Didsbury	5,261	5,173	5,219	5,123	5,132	5,148	0.31%	-0.4%
Town of Carstairs	4,631	4,716	5,055	5,155	5,169	5,183	0.27%	2.3%
Town of Crossfield	3,295	3,397	3,727	3,859	3,906	3,996	2.30%	4.0%
Village of Cremona	383	382	453	454	458	461	0.66%	4.0%
Mountain View County	13,489	13,523	13,368	13,258	13,464	13,632	1.25%	0.2%

Age

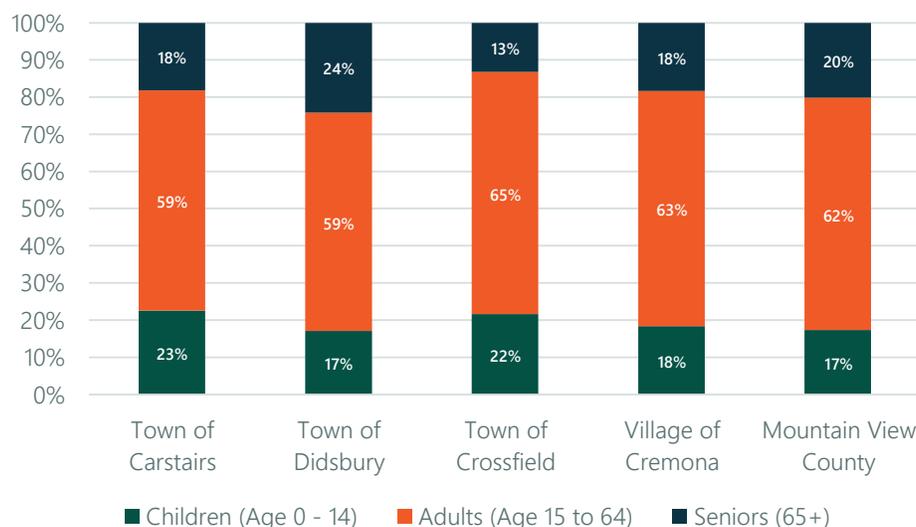
Overall, the weighted average age across the five municipalities is 42 years old, similar to the national average of 41.9 years, as seen in the figure below.

Figure 5: Average and Median Ages of Population by Municipality



As shown in Figure 5 and Figure 6, the Town of Carstairs and the Town of Crossfield have the youngest populations, with higher proportions of children ages 0 – 14 (22.6% and 21.7% of the population) than the Alberta average of 19%. The oldest population was in the Town of Didsbury with 24.3% over 65. According to the age-crime curve criminological theory, the onset of most criminal activity begins in early adolescence, and most offenders desist from offending by their mid-twenties.² This could indicate that there is a higher risk of crime or greater need for crime prevention activities in communities with younger populations.

Figure 6: Age Proportion of Population by Municipality



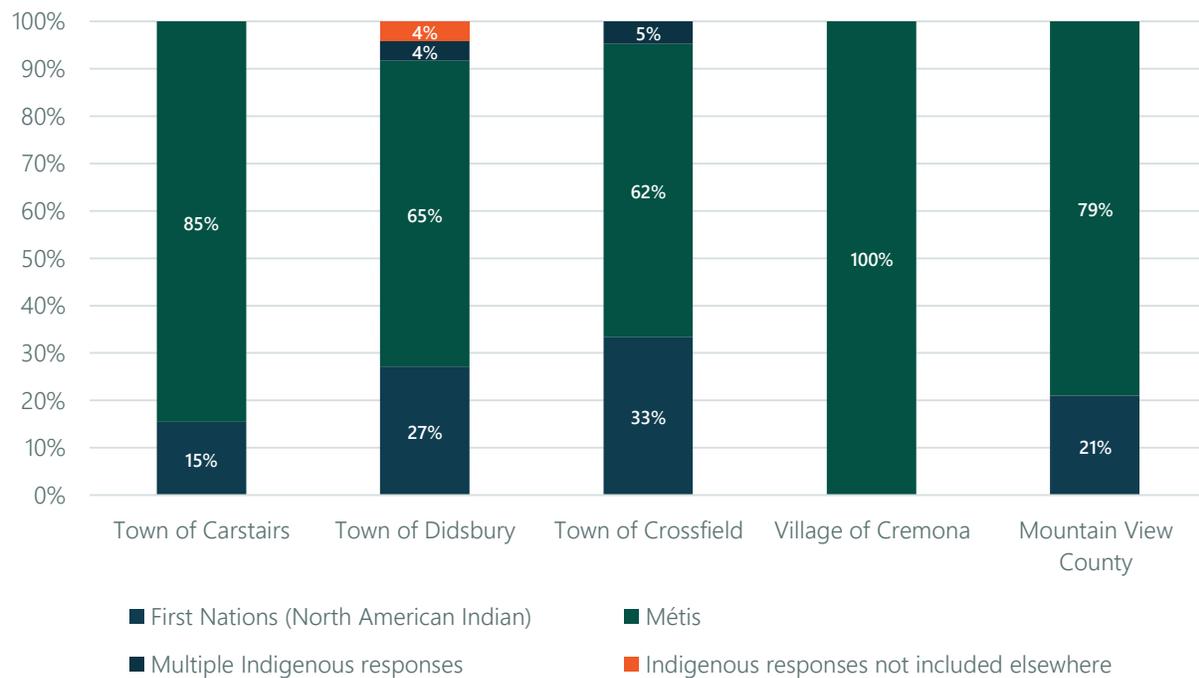
Diversity and Indigenous People

In data collection by Statistics Canada, 'Visible minority' refers to whether a person is a visible minority or not, as defined by the *Employment Equity Act*. The *Employment Equity Act* defines visible minorities as "persons, other than Aboriginal peoples, who are non-Caucasian in race or non-white in colour." The municipalities in the region have a significantly smaller segment of people that identify as a visible minority as compared to the Alberta average of 27.8%. In the Town of Carstairs 3.6% of the population identifies as a visible minority, along with 4% in the Town of Didsbury, 7.5% in the Town of Crossfield, 3.9% in the Village of Cremona and 1.6% in Mountain View County.

All municipalities, except for the Village of Cremona, are below the provincial population proportion of Indigenous people (6.8%). The Village of Cremona had the highest population of individuals identifying as Indigenous (11.8%), followed by the Town of Didsbury at 6.1%, The Town of Carstairs has 5.6% of its population identifying as Indigenous, while the portion of the population identifying as Indigenous is 4.9% in the Town of Crossfield, and 4.6% in Mountain View County. Most of the Indigenous identifying population in the region is Metis, followed by First Nations, as seen in Figure 5.

² Emerging Adults in the Justice System: Brief Literature Review and Environmental Scan
<https://www.justice.gc.ca/eng/rp-pr/cj-jp/yj-jj/eajs-jasj/review-examen.html#s2>

Figure 7: Indigenous Identities by Municipality

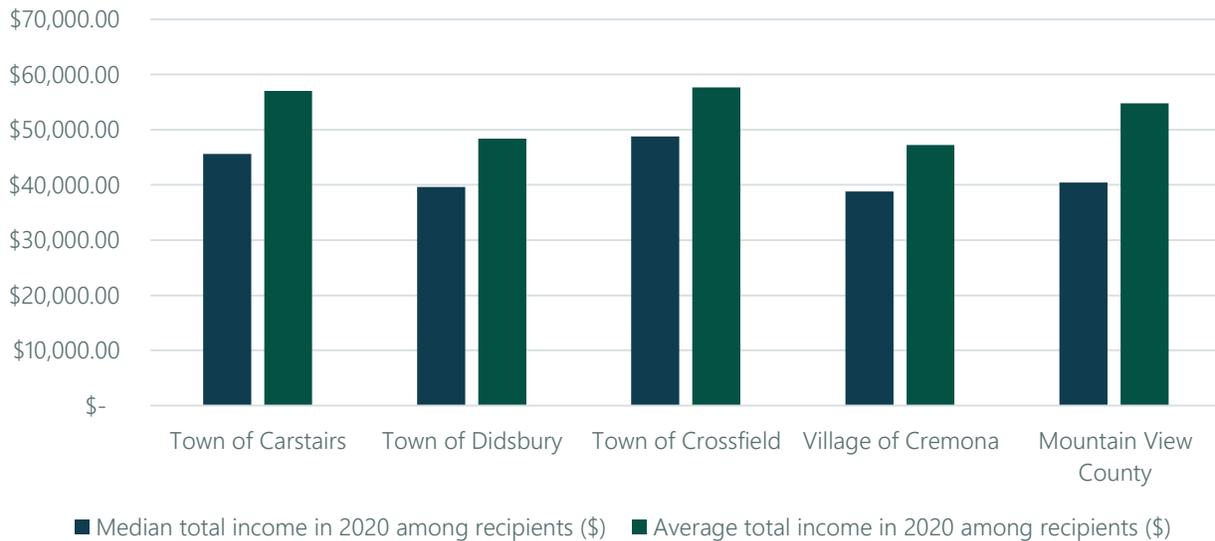


Education and Employment

At the time of the 2021 census, all five municipalities included in the study were slightly below but close to the provincial unemployment rate of 11.5%, except for the Village of Cremona, which had an unemployment rate at almost double the provincial rate at 21.6%. The Town of Crossfield had an unemployment rate of 10.6%, the Town of Didsbury 10.3%, Town of Carstairs 10.2%, and Mountain View County had a rate of 7.9%.

Between the municipalities total income levels (median and average) were similar to the median ranging from \$38,800 (Village of Cremona) to \$48,800 (Town of Crossfield) as shown in Figure 8. The average income had a similar spread, from \$47,200 (Village of Cremona) to \$57,650 (Town of Crossfield). The Village of Cremona, the Town of Didsbury and Mountain View County were below the provincial median income of \$44,800, with the Town of Carstairs and Town of Crossfield exceeding the median. However, all municipalities were below the provincial average individual income of \$60,850.

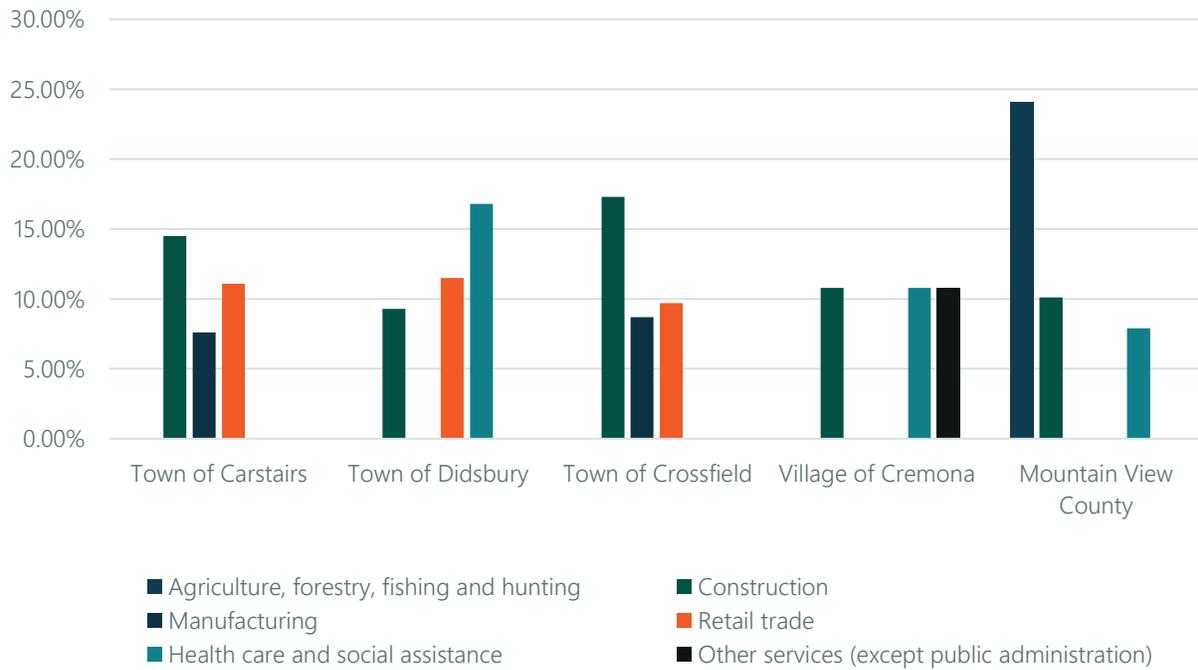
Figure 8: Total Income for Individual Recipients by Municipality



Most of the five municipalities, except for Mountain View County and the Village of Cremona, showed above average rates of residents with no high school diploma or equivalency certificate. The provincial rate stands at 11.5% of the population without a high school degree or equivalency, while the Town of Didsbury had a rate of 23.3%, the Town of Crossfield a rate of 19.2%, the Town of Carstairs at 16.4%, Mountain View County at 10.7% and the Village of Cremona with the lowest rate of 5.9%.

The municipalities had similar industries employing their residents, with the largest overall being agriculture, forestry, fishing and hunting, primarily driven by a large number of workers in Mountain View County. Construction was the second largest industry and was one of the top three industries in each municipality. Health care and social insurance was a top industry in the Town of Didsbury, the Village of Cremona and Mountain View County, making it the third largest industry overall. Figure 9 shows the top three industries in each municipality.

Figure 9: Top 3 NAICS Industry Sectors per Municipality



Key Takeaways for Consideration

The geography and existing infrastructure of the partner municipalities are well positioned to facilitate a regional policing model. The population growth rates are quite variable in the region with significant growth in Crossfield and Carstairs. If new infrastructure is developed in the region, it would likely be best suited in one of the growing areas where service demand is likely to be higher based on population densities. This is only one consideration and historical calls for service and occurrence data form another important consideration when analyzing the regional context.

Current Public Safety Model

The following sections outline the current public safety model in the partner municipalities including the impacts of provincial legislation and agreements, current public safety services, and themes from stakeholder engagement. This section also includes insights and takeaways from a jurisdictional review of two regions operating with a RCMP regional model.

Provincial Legislation and Agreements

The following sections highlight relevant impacts of the policing legislation, police service agreements and future requirements that the municipalities will face with ongoing population growth, specifically the Town of Carstairs in the next federal census and the Town of Crossfield in the census following.

Royal Canadian Mounted Police Act

The Royal Canadian Mounted Police Act (RCMP Act) establishes the Royal Canadian Mounted Police (RCMP) as Canada's national Police Service and outlines its organizational structure, powers, duties, and functions. Enacted in 1985, the Act provides the legal framework for the operation of the RCMP, detailing the roles and responsibilities of RCMP officers, including law enforcement, national security, and public safety duties. It includes provisions for the appointment and conduct of officers, disciplinary measures, and oversight mechanisms. Additionally, the Act establishes the Civilian Review and Complaints Commission, which handles public complaints against the RCMP to ensure accountability and transparency.

Alberta Police Act

The *Police Act* defines how policing and the administration of policing operate in Alberta. It outlines the responsibilities of the minister, the government, and municipalities for policing, including setting the population threshold at which a municipality must provide its own municipal police service. The Act offers several options for these services.

In December 2022, the Minister of Public Safety and Emergency Services introduced Bill 6, the Police Amendment Act (PAA) which subsequently received Royal Assent on December 15, 2022. The PAA introduces significant reforms aimed at enhancing the transparency, accountability, and civilian involvement in policing within the province. The PAA introduced several new mandated structures for civilian oversight in policing:

- I. Communities with a population of under 15,000 policed by the RCMP with a Municipal Police Service Agreement (MPSA) will be represented by regional policing committees but will have the option to form their own municipal policing committee.
- II. Communities with a population over 15,000 that are policed by the RCMP with an MPSA will be required to establish a municipal policing committee.

- III. Communities policed by the RCMP under a Provincial Police Service Agreement (PPSA) will be represented by a Provincial Police Advisory Board consisting of up to 15 members, including representatives from First Nations and Métis communities. This board will play an advisory role in policing matters across Alberta.

The regional policing committees are aligned with the RCMP's eastern, western, central and southern districts. Opting out of regional committees in favour of developing or joining an existing municipal policing committee requires ministerial approval. Communities with municipal or regional policing committees are responsible for the costs of administering them.

Police Service Agreements and the Provincial Police Funding Model

The majority of the RCMP detachments in southern Alberta are post detachments. A post detachment includes a mix of resources serving two different policing contracts. Some of the resources are funded through the Provincial Police Service Agreement (PPSA) between the Province of Alberta and Public Safety Canada or the federal government to contract the RCMP. The province pays for 70% of the costs under the agreement and the federal government pays the remaining 30%. The PPSA covers RCMP policing for the entire province except for areas that have their own municipal, regional or First Nations police service or have a Municipal Police Service Agreement (MPSA) with Public Safety Canada or the federal government.

Municipalities (not including Specialized Municipalities or Municipal Districts) with populations over 5,000 must enter into an agreement with the federal government to contract the RCMP for policing or contract another police service. Municipalities with MPSAs must pay 70% of the policing costs if their population is between 5,000 and 15,000 and 90% of policing costs once their population exceeds 15,000. The federal government pays the remaining costs.

In 2019/20, the Province of Alberta implemented a new Police Funding Model (PFM) to recoup a portion of the frontline policing costs for the PPSA policed communities. The proportion of costs recouped grew annually from 10% in year 1 to a maximum of 30% by year 4 through a formula that only allocated frontline policing costs. Costs allocated did not include specialized policing services provided by the RCMP.

The municipality of Didsbury exceeded the 5,000-population threshold in the 2016 federal census and entered an MPSA, establishing the new detachment in 2020. During this time, Didsbury became a post detachment as it included PPSA and MPSA funded resources working together to police the entire detachment area. The resources essentially operate as a single team. The enhanced resource added for Carstairs was included in the model but through a Memorandum of Understanding (MOU) was required to be dedicated to the Town of Carstairs. The Town of Crossfield is policed out of the Airdrie Provincial Detachment which historically was a post detachment with the Airdrie Municipal resources, but the two teams now operate separately with the Airdrie municipally funded resources dedicated to the City of Airdrie and the provincial resources policing the surrounding detachment area. The Town of Crossfield

has an enhanced position on the Airdrie provincial team that is dedicated to the Town through an MOU to provide community policing when on shift.

The RCMP does provide separate reporting to reflect the provincial and municipal efforts and occurrences for the post detachment teams although this reporting is very focused on the reactive work of the service with minimal reporting reflecting the proactive or community engagement and community policing efforts.

As shown in the Regional Population and Demographic Trends section, the Town of Carstairs is experiencing a high population growth and according to a 2024 municipal census and regional dashboard data has passed the 5,000-population threshold. Similarly, the Town of Crossfield is also growing and is trending to exceed the threshold within the next two census periods.

Transitioning to a MPSA

When a municipality exceeds the 5,000-population threshold, as determined by the federal census, the municipality, the province and Public Safety Canada are notified. If the municipality wishes to continue receiving services from the RCMP, there is generally a two-year transition process to set up the necessary requirements and agreements to become an established MPSA partner.

In discussions with the province, it was indicated to the Town of Carstairs that they can begin the transition process after surpassing a population of 5,000 in a municipal census. The RCMP indicated the federal census is the required data set to become the transition. It is important to note that even with support from the province, Public Safety Canada will have to approve the transition as they are the contract partner in an MPSA in Alberta.

One of the risks identified during consultation is the current RCMP agreements are set to expire in 2032 and there is a risk that the new agreement could have higher population thresholds for MPSAs. This may provide an opportunity for Carstairs to postpone this process if preferred until the new agreements are established in 2032.

When municipalities like the Towns of Carstairs and Crossfield have or are getting close to exceeding the population thresholds it is prudent to begin preparing for the increasing costs that are associated with entering into an MPSA. The municipality becomes responsible for 70% of their policing costs and based on recent transitions in Alberta this is currently approximately \$1 million a year.

Public Safety Services

The following sections provide a description of the public safety services in the region of study. This includes police as well as community peace officers (CPO) and bylaw officers. The RCMP serves most of the region from the Didsbury Detachment with the exception of the Town of Crossfield which is serviced by the Airdrie Provincial Detachment, while the CPOs and Bylaw officers are not integrated and work independently in their own municipalities.

Community Peace Officers and Bylaw Officers

Four of the five municipalities employ local bylaw and community peace officers to support provincial statute and bylaw enforcement efforts. The region employs nine community peace officers and one bylaw officer that support public safety efforts in the region. Each group of officers is employed by their respective municipality. These services and schedules are not integrated or coordinated across municipalities or with the RCMP in the region and each group only has jurisdiction in their municipality of employment. The following table outlines the resources in each municipality.

Community Peace Officers appointed under the *Peace Officer Act* can be appointed to perform a range of duties, such as enforcing provincial statutes applied for by the employer specific to the needs of their community or agency, including moving violations under the *Traffic Safety Act* and elements of the *Gaming, Liquor and Cannabis Act*. They support community safety by complementing the work of police officers in enforcing specific laws and regulations. Community Peace Officers are granted authority within the geographical boundaries of the employer, including one-, two- and three-digit highways.

A Community Peace Officer may hold enhanced authorities to provide additional services to the community that supplement services provided by the police with the consent and participation of the police service of jurisdiction, and with specified and approved training. These enhanced authorities include non-urgent community calls (*Criminal Code* authority for the offences of 'Theft not exceeding \$5000' and 'Mischief not exceeding \$5000'), executing *Criminal Code* warrants including the ability to arrest and release, and the ability to investigate and submit reports involving non-injury motor vehicle collisions.

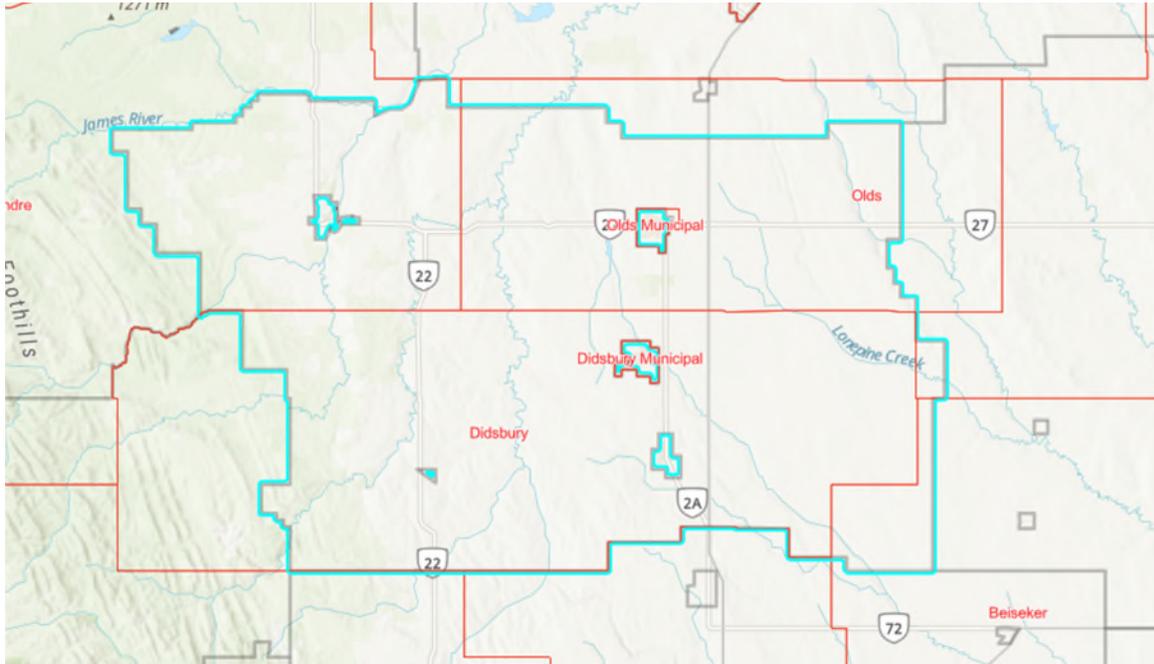
Table 7: Community Peace Officers and Bylaw Officers by Municipality

Municipality	Protective Services Officers
Mountain View County	4 Community Peace Officers
Town of Carstairs	2 Community Peace Officers 1 Bylaw Officer
Town of Didsbury	2 Community Peace Officers
Town of Crossfield	1 Community Peace Officer
Village of Cremona	N/A

Police

The Towns of Carstairs, Town of Didsbury, Village of Cremona and the surrounding rural area of Mountain View County all receive policing services from the RCMP out of the RCMP detachment located in Didsbury. Large portions of Mountain View County also fall into the Olds and Sundre Detachment areas. The figure below details the boundaries of the RCMP detachment areas in red compared to the boundary of Mountain View County in light blue.

Figure 10: Regional Detachment Areas (Mountainview County is outlined in light blue)



The Airdrie RCMP Provincial Detachment (located in the same building as the Airdrie Municipal RCMP and RCMP South District resources) is responsible for policing the Town of Crossfield. Prior to the implementation of the Police Funding Model (PFM), the Town of Carstairs and the Town of Crossfield entered into Memorandums of Understanding (MOU) with the Minister of Justice and Solicitor General to pay for and receive services from an “enhanced member” RCMP position that would be dedicated to each of the towns. These resources work out of the Didsbury and Airdrie Detachments respectively. In 2019/20 when the PFM was implemented, the positions remained but the contributions from the municipalities were transitioned to contributions through the new PFM and they no longer directly paid for a position in the same way as the original enhanced positions. **Each enhanced position continues to be dedicated to their specified Town.** This enhanced position is dedicated to community policing and community engagement efforts in the Town when on shift unless an urgent operational need arises in the detachment area that requires the support of that individual. This is not to say the other Airdrie provincial resources are not also responding to policing needs in Crossfield in addition to the enhanced position.

Organizational Structure and Staffing Levels

The Didsbury Detachment and Airdrie Provincial Detachment are located in the RCMP South Alberta District, one of four RCMP ‘K’ Division districts. Each district is led by a district commander who reports to the Commanding Officer of “K” Division. The district provides regional services including specialized law enforcement units and victim services.

Figure 11 provides the organizational structure of the Didsbury Detachment and the provincial detachment in Airdrie. The established positions serving the region include ranks such as Staff Sergeant, Sergeant, Corporal, and Constable. Between the two detachments, the area is policed by 27 sworn

officers and three enhanced sworn positions supported by seven public servants and one municipal employee. Sundre and Olds complements were not included in the scope of this study. This information was provided in the 2023 Detachment Profiles created by the RCMP Strategic Analysis and Research Unit in February 2024.

Figure 11: Regional Detachment Organizational Charts based on Authorized Strength (Didsbury Provincial and Municipal and Airdrie Provincial)

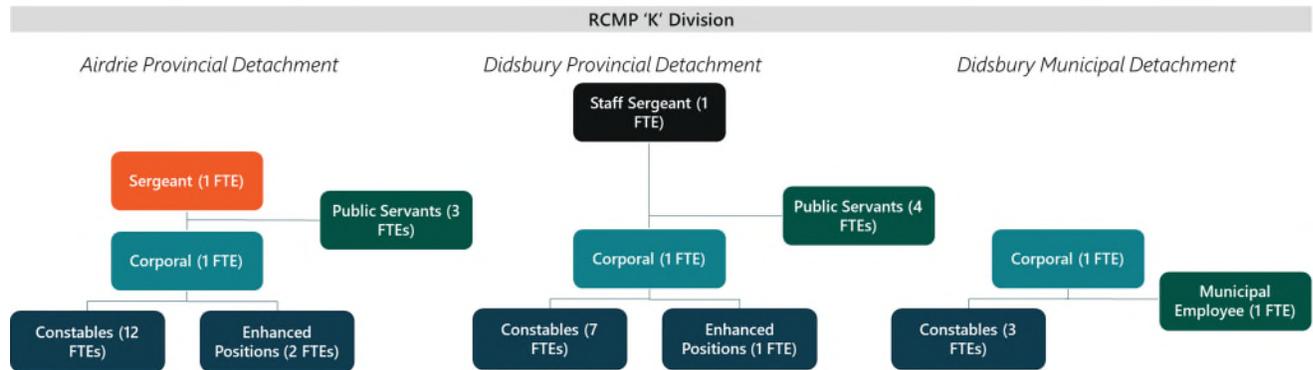


Table 8 provides a summary of the authorized positions serving the regional partners including both sworn officers and civilian staff.

Table 8: Authorized Positions Serving the Regional Partners (based on Detachment Profiles from February 2024)

Established Positions	Staff Sergeant	Sergeant	Corporal	Constable	Enhanced	Public Servants	Municipal Employee	TOTAL
Airdrie Provincial		1	1	12	2	3		19
Didsbury Provincial	1		1	7	1	3	1	14
Didsbury Municipal			1	3			1	5
TOTAL	1	1	3	22	3	6	2	38

The Didsbury municipal complement is four sworn officers, 1 Corporal and 3 Constables and no additional officers were projected in the MPSA Multi-Year Financial Plan (published July 31, 2024) for the next five years. There is one municipal employee currently providing administrative support to the detachment and no additional positions were projected. No comparable analysis was available for the provincially policed areas in the study.

The Town of Didsbury has a detachment building owned by the Town of Didsbury and leased to the RCMP that provides operational space for both the municipal and provincial resources.

The Town of Crossfield is policed out of the Airdrie RCMP building that also includes the Airdrie municipal RCMP and the South District RCMP resources. The Airdrie Provincial Detachment provides

24/7 service and also includes a Crime Reduction Unit that serves the Southern Alberta district area. The work of the Crime Reduction Unit is focused on Crime Prevention and includes a broad range of efforts from offender management efforts to traffic safety depending on the community needs and public safety trends.

Regional Divisional Crime Reduction Unit

The Crime Reduction Unit (CRU) is a team located in each RCMP District dedicated to targeting repeat offenders, particularly in the areas of break and enters, vehicle thefts and thefts of other property. The unit is committed to “increased inter-agency communication, shared criminal intelligence and a strategic focus on repeat property crime offenders, in keeping with the K Division emphasis on crime reduction strategies.”³

The Southern Alberta CRU assists on files for detachments in addition to their own project files driven by crime data analytics as well. There are also instances where the main file they are working on will then have several branching files out of several detachment areas due to the crime series of that offender. For reporting purposes, CRU’s work may only be attributed to a main file and not related occurrence files which may limit the number of files attributed to the CRU below. Additionally, older files have been purged, which also limits the demonstrated CRU involvement.

The following shows the CRU activity counts in select Southern Alberta District. These activities represent a main file that may have multiple other files connected by a crime series. Examples of this could include a series of break ins attributed to one offender, or investigative activities related to a single suspect. If an activity took place in multiple regions, it has been included as a count in all areas resulting in double counting of activities.

File activity ranged across the Southern Alberta District, with the majority of activity over the past five years partially or fully taking place in Didsbury. While this is largely attributed to the number of activities in 2021, in each year the most files took place in Didsbury. Following Didsbury, Carstairs, Olds, Crossfield and Airdrie make up the top five locations for CRU file activity.

Table 9: CRU Southern Alberta Activities

	2020	2021	2022	2023	2024	2025 (To Date)	Total
Didsbury	7	29	9	6	5		56
Carstairs	1	2	3	3		1	10
Olds	2	4	1		1		8
Crossfield	2	2	1	1		1	7

³ RCMP adds officers to streets with Southern Alberta Crime Reduction Team <https://www.blueline.ca/rcmp-southern-alberta-crime-reduction-teams-set-up-as-part-of-8-million-investment-5313/>

	2020	2021	2022	2023	2024	2025 (To Date)	Total
Airdrie	1	2		1		2	6
Calgary	1	3			1		5
Sundre		3					3
Innisfail		3					3
Strathmore	1				1		2
Three Hills	1	1					2
Okotoks					1		1
Tsuut'ina Nation					1		1
Turner Valley					1		1
Cochrane					1		1
Mountain View County				1			1
Water Valley				1			1
Coronation			1				1
Red Deer		1					1
Drumheller		1					1
Langdon	1						1
High River	1						1
Chestermere	1						1
Lacombe	1						1
Blackfalds	1						1
Sylvan Lake	1						1

The district teams are currently working out of the same detachment as the Airdrie rural and Airdrie municipal resources.

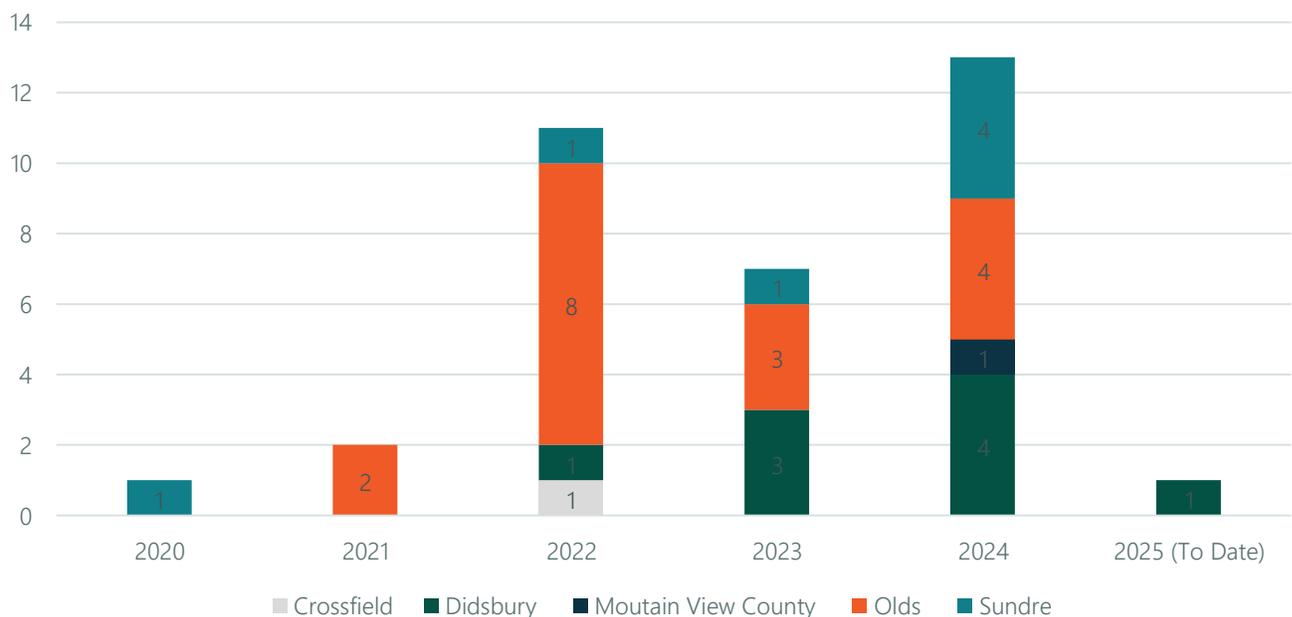
Regional Divisional General Investigation Services (GIS)

The General Investigations Section (GIS) is a support unit for serious crime investigations. They support individual detachments with assistance on serious, complex and/or multi-jurisdictional investigations. There are two provincial GIS teams located in Edmonton and Airdrie, with the Airdrie team primarily supporting the Southern Alberta District.

The Southern Alberta GIS team has a mandate to support all detachments in Southern Alberta, particularly those detachments who do not have GIS Units. Based on the complexity, location, and expertise required, the GIS unit may assume some files in their entirety. They also assist detachments with certain tasks such as authoring Judicial Authorizations, conducting statements outside of a detachment jurisdiction, completing file reviews etc.

The following table outlines the number of files created for GIS response within the partner municipalities (Town of Didsbury, Town of Carstairs, Village of Cremona, Mountain View County and the Town of Crossfield) and other nearby municipalities, Sundre and Olds between 2020 – 2025 (To Date), as provided by the Southern Alberta District. Data was not available for the entire Southern Area District for comparison therefore the following is specific to the region of this study and does not compare file load to the rest of SAD.

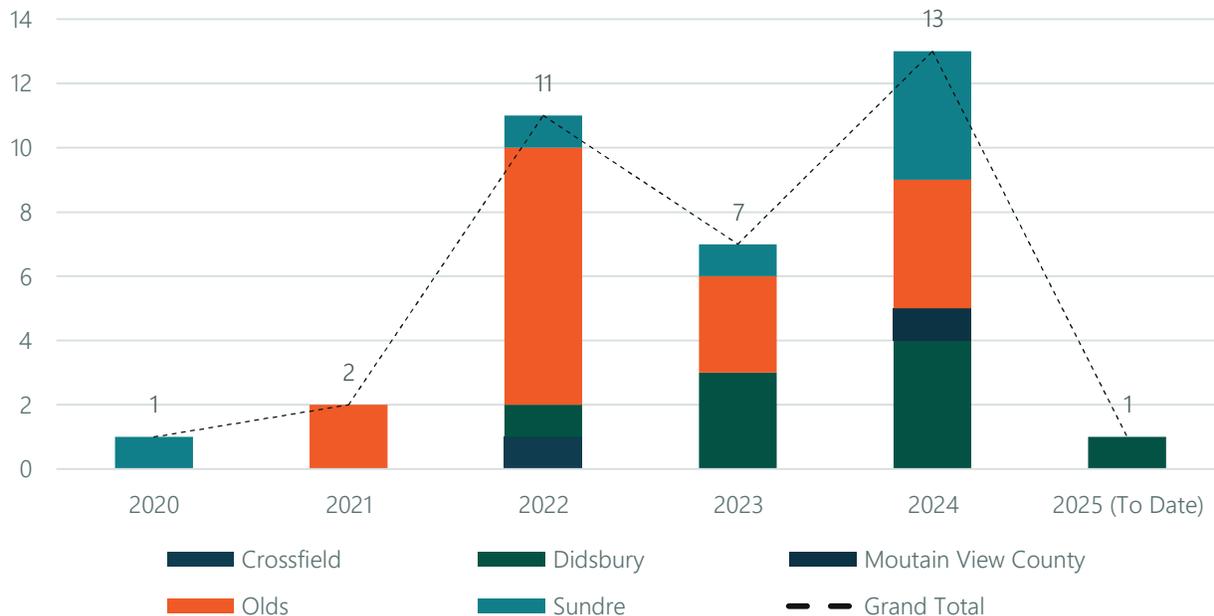
Figure 12: GIS Files in Region of Study, 2020 – 2025 (To Date)



The Southern Alberta District estimated that the GIS unit takes on approximately 60 files per year. However, they noted their mandate continues to expand and are increasingly taking on more types of investigations. The number of 60 is expected to increase as an average as a result. The identified

municipalities together had an average of 6.8 files per year between 2020 – 2024, making up approximately 11% of the district GIS file load.

Figure 13: Regional GIS File Load, 2020 - 2025 (To Date)



Governance

There currently are no governance or advisory groups involving any of the potential regional partners. The RCMP detachment commanders report to the municipal elected and administrative leadership individually.

Policing Committees

The establishment of policing committees allows municipalities that have contracted the RCMP for their municipal police service to oversee the Municipal Police Service Agreement (MPSA) and represent the interests of the council to the officer in charge. Unlike stand-alone municipal police services, the civilian oversight of RCMP municipal policing services is more limited, as the RCMP is bound by federal legislation (the *RCMP Act*) and policies. Consequently, policing committees face significant constraints compared to police commissions.

The key functions of a policing committee include:

- i. MPSA Administration: Oversee the administration of the Municipal Police Service Agreement.
- ii. Officer Selection: Assist in selecting the officer in charge of the police service.
- iii. Council Communication: Communicate the council's interests to the officer in charge.
- iv. Yearly Plan: Develop a yearly plan outlining policing priorities and strategies, with input from the officer in charge.

- v. Implementation Consultation: Consult with the officer in charge on how to implement the yearly plan.
- vi. Public Concerns: Communicate the public's interests and concerns to the officer in charge.
- vii. Complaint Resolution: Help the officer in charge resolve public complaints.
- viii. Public Complaint Director: Appoint a director to receive complaints against the police.

Policing committees are not involved in the daily operations of police services; this is the responsibility of RCMP detachment commanders.

Provincial Police Advisory Board

The Provincial Police Advisory Board was established to enhance civilian oversight and community involvement in policing across the province. Initially created as the Alberta Police Interim Advisory Board (APIAB) in 2020, its role was to develop the structure, scope, and governance documents for the permanent advisory board. This board is now being implemented in two phases, beginning with the interim board providing recommendations on provincial policing priorities and governance structures.

The key functions of the Provincial Police Advisory Board include:

- i. Advisory Role: The board consists of up to 15 members, including at least one First Nation and one Métis member, providing advice rather than direct regulatory oversight. It aims to represent the interests of small and rural communities served by the RCMP under the Provincial Police Service Agreement (PPSA).
- ii. Policing Priorities: The board plays a critical role in setting policing priorities, ensuring that community needs and concerns are reflected in provincial policing strategies.
- iii. Community Safety Plans: The board collaborates with local communities to develop and review community safety plans, promoting greater civilian involvement in policing decisions and policy development.
- iv. Reporting and Accountability: The board ensures that police services report annually on their progress in meeting community safety goals and maintaining public trust.
- v. Governance and Oversight: By working with the Alberta Public Safety and Emergency Services, the board helps establish transparent and accountable policing practices, enhancing public confidence in law enforcement.

At this time none of the partner municipalities that receive policing under the PPSA participate on this committee.

Service Delivery

The following section provides the historical regional policing activity trend analysis. The analysis includes statistical analysis, trend analysis and occurrence type analysis to better understand the public safety activity and demand on police in the region. The Town of Carstairs, Village of Cremona and Mountainview County are captured in the Didsbury (provincial) data and the Town of Crossfield's

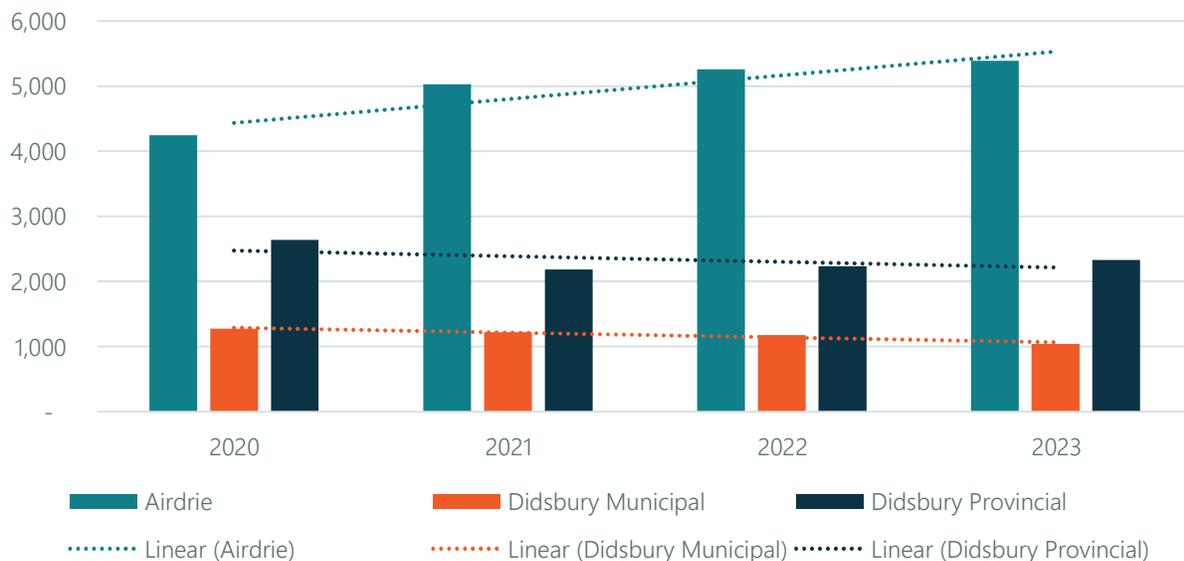
policing activity is reflected in the Airdrie Provincial statistics. The Airdrie Provincial data does capture policing activity from outside the area of study included in this report.

Calls for Service⁴

A trend analysis is included below to demonstrate the current level of demand for policing services in the communities. Trends form an important part of the overall picture but cannot be considered in isolation due to the ability for outside factors to influence the trends. For example, a lack of staffing or change in enforcement policy could result in lower reported offences or occurrences. This may or may not actually reflect a drop in crime or reflect a greater sense of community safety. In general, however, trends can provide a baseline for anticipating future policing demands and highlight areas that require further inquiry to fully understand.

Figure 14 below provides a visual representation of the annual calls for services for the Airdrie Provincial Detachment and the Didsbury Detachment from 2020 through 2023. As shown, the annual calls for service have decreased over a four-year period for both Didsbury provincial and municipal and increased for the Airdrie provincial area.

Figure 14: Policing Calls for Service, Airdrie Provincial, Didsbury Municipal and Didsbury Provincial, 2020-2023

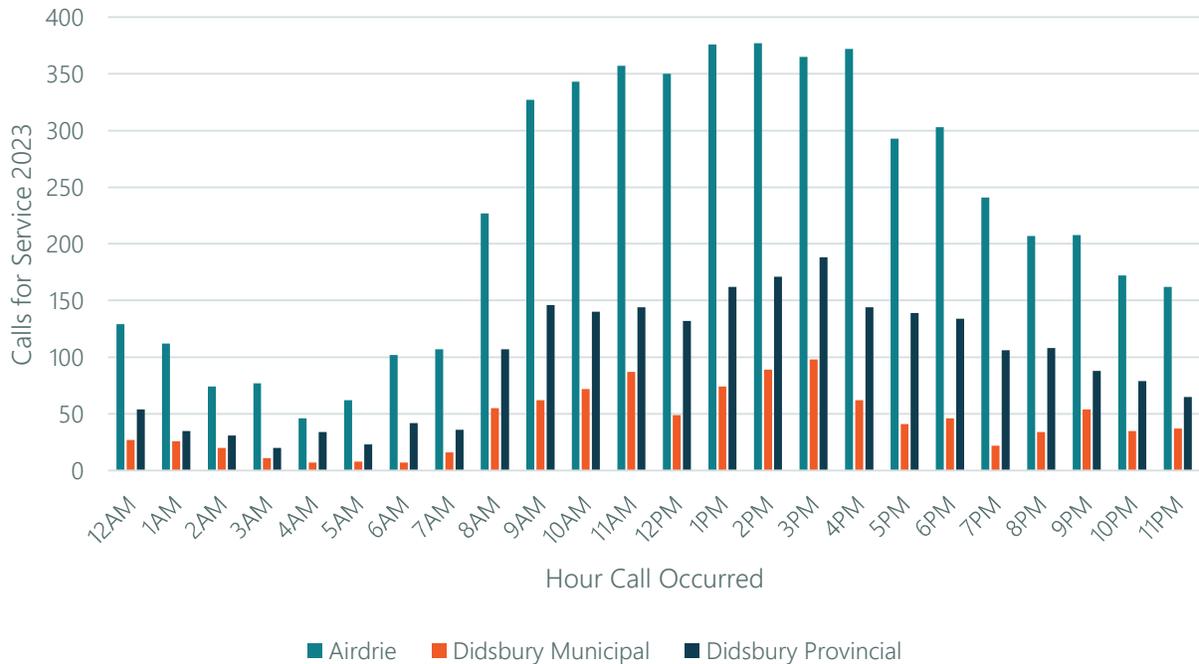


The operational hours for the Didsbury Detachment are 8:00am until 4:00am, requiring 4 hours of operational readiness. The Airdrie Provincial Detachment is operational 24/7. Figure 15 shows the average annual calls for service during each hour of the day based on calls reported in 2023 for the Airdrie provincial and Didsbury detachment. This chart illustrates the times of peak demand and how

⁴ Sourced from Airdrie Provincial Detachment Calls for Service Report – January – December 2023, Didsbury Provincial Detachment Calls for Service Report – January – December 2023, Didsbury Municipal Detachment Calls for Service Report – January – December 2023

many calls are received annually during each one-hour period throughout the day. As shown below, annual calls for service for each jurisdiction tend to peak in the early afternoon.

Figure 15: Annual Calls for Service by Time of Day, Airdrie Provincial, Didsbury Municipal and Didsbury Provincial, 2023



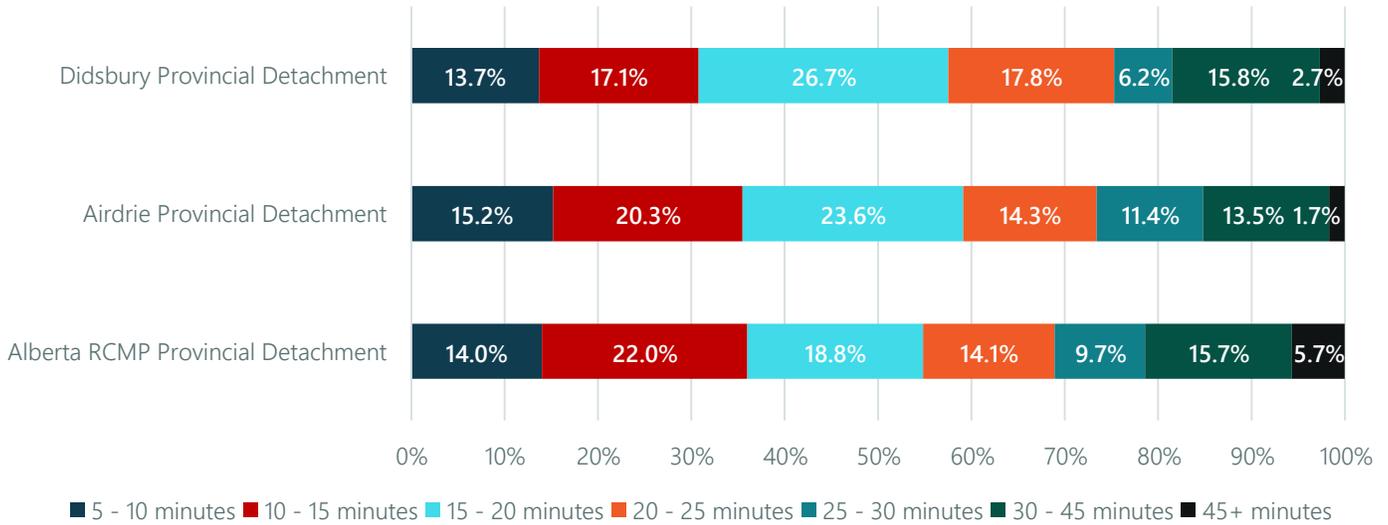
Response and Travel Time

The efficiency and effectiveness of law enforcement agencies are often measured by their ability to respond swiftly to emergency situations. This section examines the response times for Priority 1 and 2 calls for service in 2023, which require urgent attention, comparing the Airdrie Provincial Detachment, Didsbury Provincial and Municipal Detachments to the averages of other RCMP municipal and provincial detachments across Alberta.

It should be noted that to calculate total response times, 4.75 minutes is added to Priority 1 and 6.25 minutes is added to Priority 2 trips to account for queue time, call length, file maintenance, and dispatch.

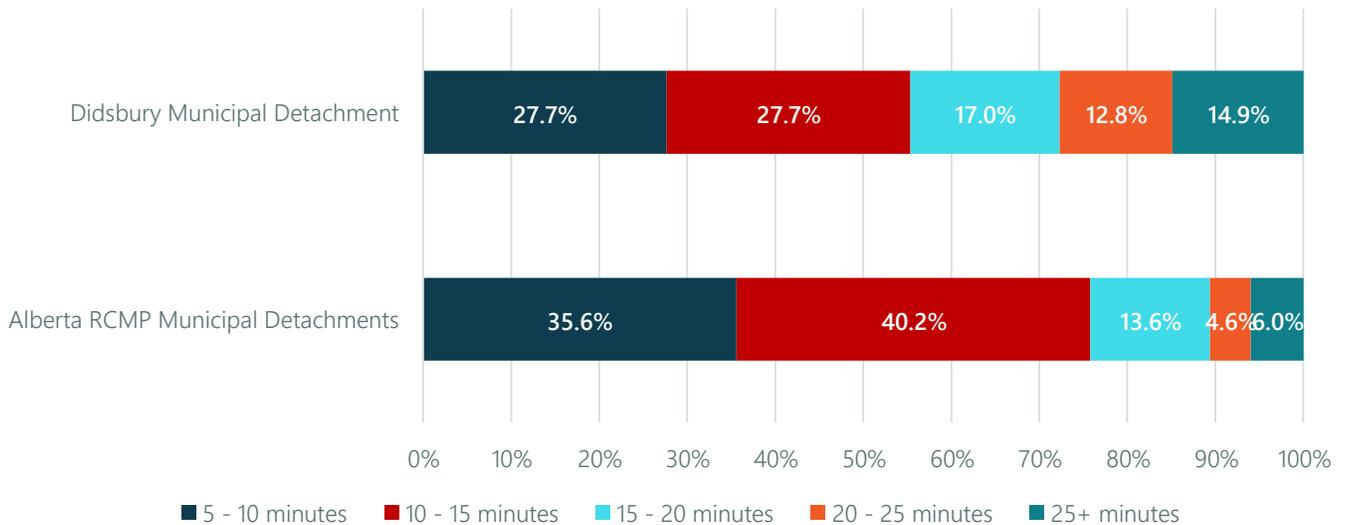
The average response times for a provincial detachment in Alberta was 21.7 minutes, higher than both the Airdrie Provincial Detachment average response time of 18.2 minutes and the Didsbury Provincial Detachment average response time of 20.6 minutes in 2023. It is important to note that these are for the entire detachment area and are not specific to any individual municipality.

Figure 16: Total Response Times for Didsbury Provincial, Airdrie Provincial and Alberta RCMP Provincial Detachment K Division



When comparing the average response times of the Didsbury Municipal Detachment to the average Alberta Municipal Detachment, Didsbury Municipal had a lower response time of 11.3 minutes compared to 13.1 minutes in 2023.

Figure 17: Total Response Times for Carstairs and Alberta RCMP Municipal Detachment K Division



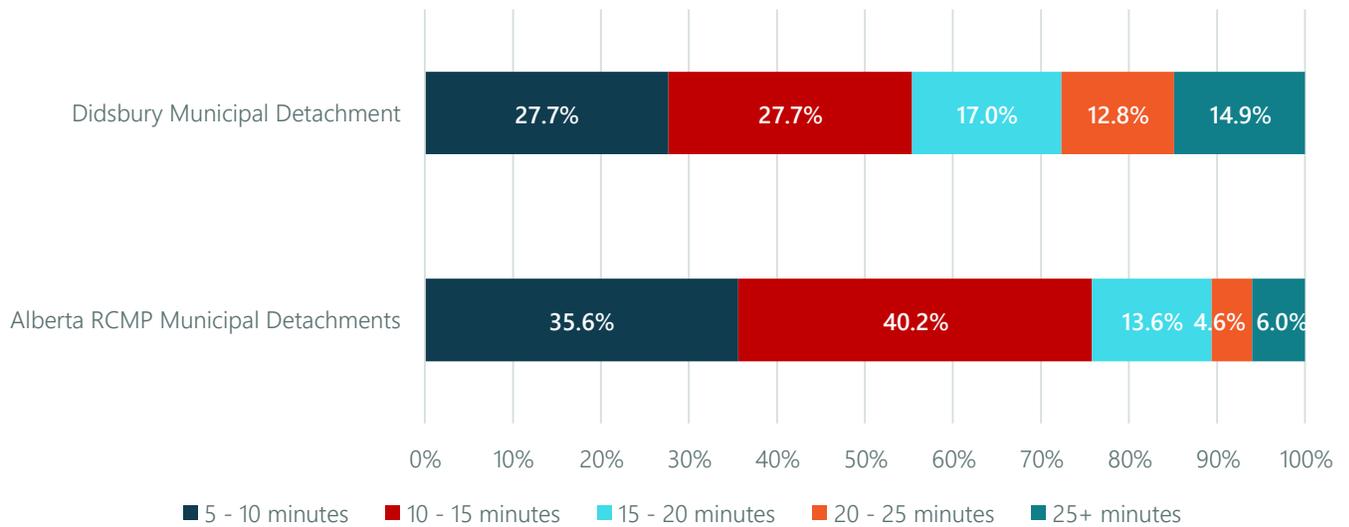
Response Time Analysis for Carstairs

Average response time is also recorded for each call for service. The following graph compares the response times for priority 1 and 2 calls in the Town of Carstairs’ with the Alberta RCMP Municipal Detachment K Division response times. The average for Alberta RCMP Municipal Detachments (K Division) was taken for all calls in 2023 while the Town of Carstairs used an average over three years (2021-2023) to ensure a representative average. Overall, the average response time for the Town of

Carstairs is 4.7 minutes longer than the average Alberta RCMP Municipal Detachment, (17.8 minutes versus 13.1 minutes). Over half of the calls for the Town of Carstairs have a response time of over 15 minutes compared to approximately 25% of calls for the average Alberta RCMP Municipal Detachment.

This analysis was specifically requested by the Town of Carstairs from the RCMP prior to this project, and was not available for the partner municipalities included in this study.

Figure 18: Total Response Times for Carstairs and Alberta RCMP Municipal Detachment K Division



Occurrence Analysis

Occurrences by Geography

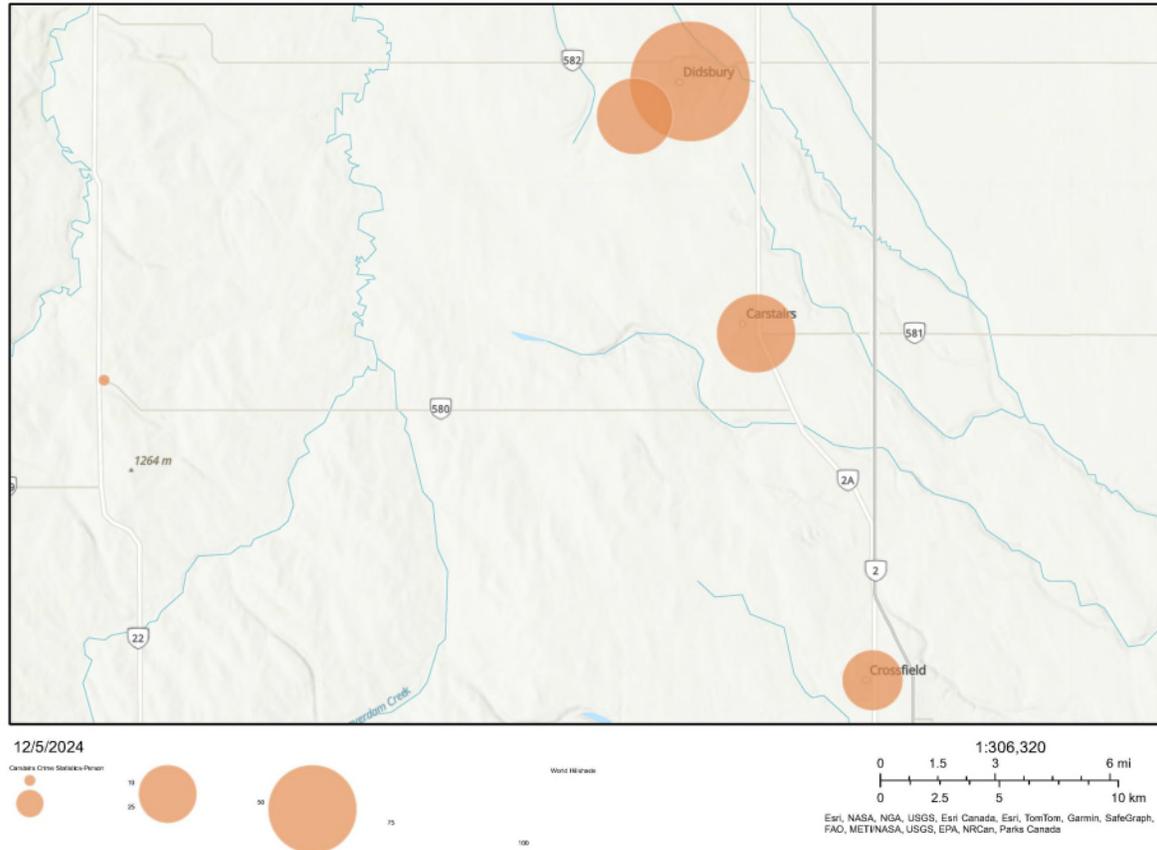
Utilizing occurrence data broken down by geography, assumptions can be drawn about where resources and officer time is in highest demand.

The occurrence numbers illustrated through the maps below were provided by the K Division Criminal Intelligence Branch for the years 2020 – 2023.

The occurrences attributed to the Town of Carstairs, Mountain View County (the region outside of the other municipalities listed) and the Village of Cremona was derived from the Didsbury Provincial Detachment occurrence data. The Town of Crossfield occurrences were derived from the Airdrie Provincial detachment occurrence data and the Town of Didsbury occurrence data was derived from the Didsbury Municipal detachment occurrence data.

The following map shows the distribution of occurrences related to crimes against persons, with the majority occurring in Didsbury and its surrounding area, but with still significant amounts in the Town of Carstairs and Town of Crossfield, and a smaller concentration in the Village of Cremona. It is important to note that the map displays of concentration (size of the circles) are relative to other circles within the same map, and not between different maps. Mountainview County data is demonstrated by the circle located to the left of the circle right on the Town of Didsbury.

Crime Statistics - Crimes Against Persons (Average 2020-2023)



The table below provides more detail on crimes against person occurrences. The Town of Didsbury had the highest total average crimes against person occurrences, and all communities in the region experienced increases in Crimes Against Persons between 2020 and 2023.

Table 10: Crimes Against Person Occurrences 2020-2023 By Location

Municipality	2020	2021	2022	2023	Average	Average Growth Rate	Proportion of Total Average Occurrences
Town of Didsbury	98	122	95	107	106	5%	35%
Town of Carstairs	70	82	44	72	67	11%	22%
Mountainview County	41	62	62	95	65	35%	22%
Town of Crossfield	41	46	70	51	52	12%	17%
Village of Cremona	6	24	14	2	12	58%	4%

Property crime occurrences show similar results with the majority of occurrences taking place in Didsbury.

Crime Statistics - Property Crimes (Average 2020-2023)

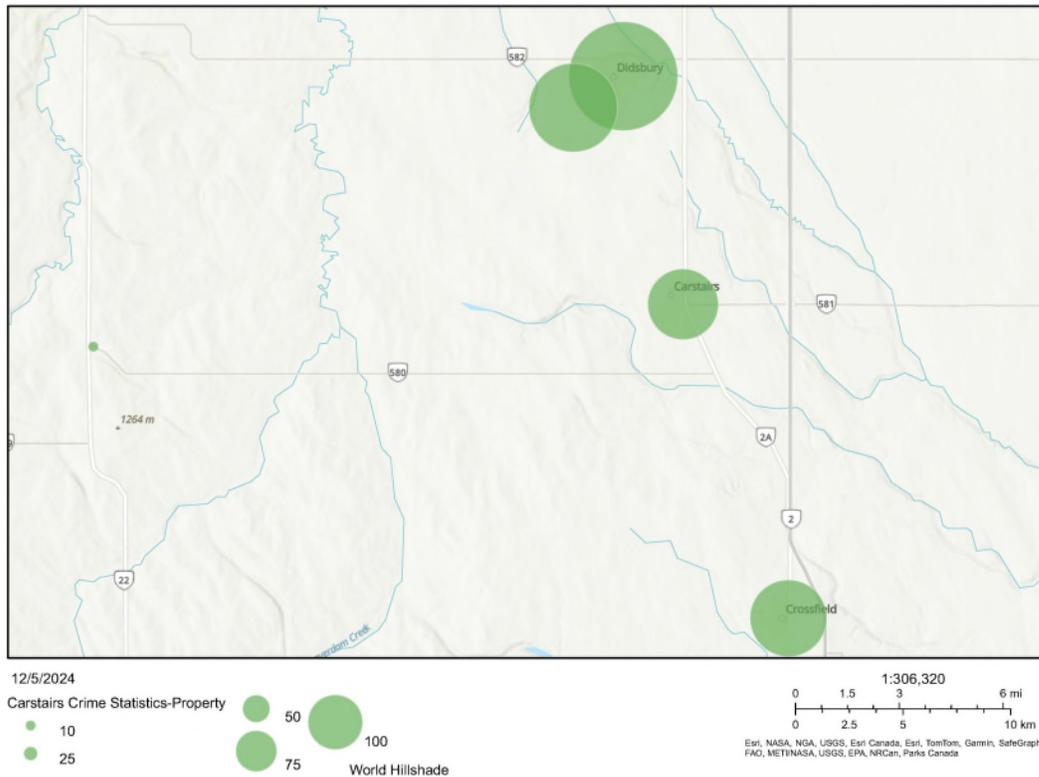


Table 11 provides a summary of property crime occurrences by location from 2020 to 2023. As shown, the Town of Didsbury experienced the highest average property crime occurrences. All the municipalities experienced a decrease in property crime between 2020 and 2023.

Table 11: Property Crime Occurrences 2020-2023 By Location

Municipality	2020	2021	2022	2023	Average	Average Growth Rate	Proportion of Total Average Occurrences
Town of Didsbury	298	256	164	162	220	-17%	33%
Mountain View County	209	183	133	124	162	-16%	24%
Town of Crossfield	132	150	162	117	140	-2%	21%
Town of Carstairs	132	140	121	124	129	-2%	19%
Village of Cremona	20	24	19	12	19	-13%	3%

Other criminal code refers to criminal code occurrences that are not crimes against persons or properties. This includes offensive weapons, disturbing the peace, fail to comply and others. The below map illustrates where the majority of occurrences are located.

Crime Statistics - Other Criminal Code (Average 2020-2023)

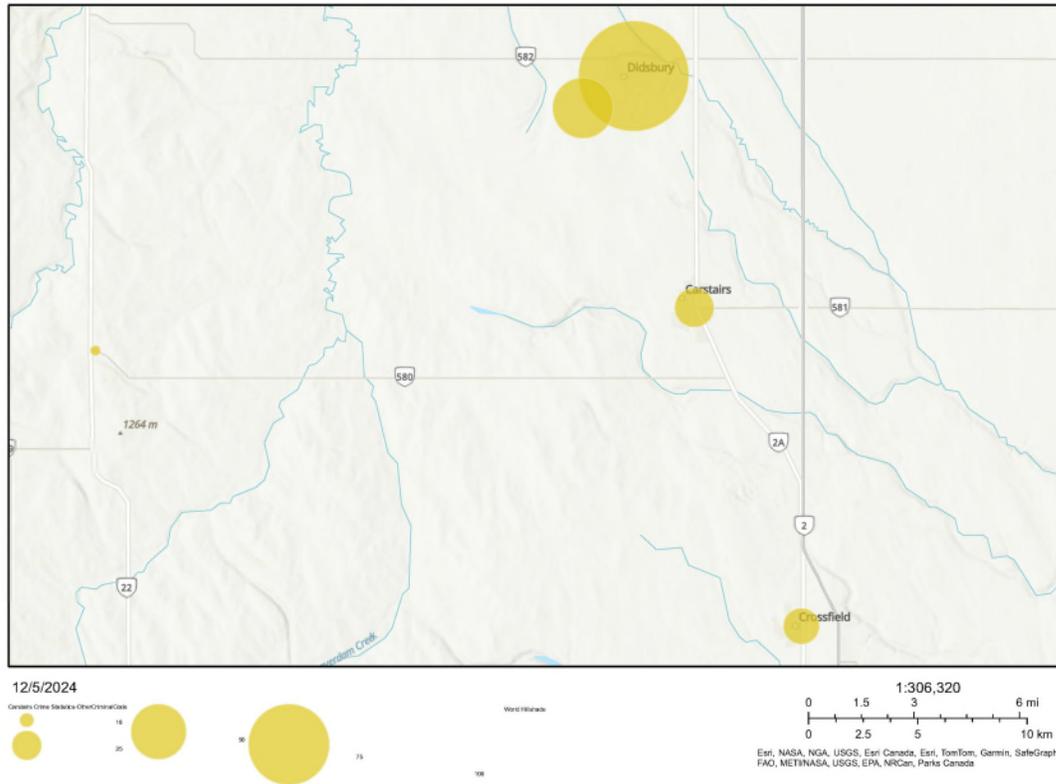


Table 12 demonstrates that the Town of Didsbury experienced the highest average *for* other criminal code occurrences. All municipalities with the exception of the Town of Crossfield are also experiencing an increasing trend.

Table 12: Other Criminal Code Occurrences 2020-2023 By Location

Municipality	2020	2021	2022	2023	Average	Average Growth Rate	Proportion of Total Average Occurrences
Town of Didsbury	122	130	120	125	125	1%	49%
Mountain View County	49	58	47	67	55	14%	22%
Town of Carstairs	35	27	34	42	35	9%	14%
Town of Crossfield	33	42	35	15	31	-16%	12%
Village of Cremona	7	4	11	3	6	20%	2%

As shown in the following map, when all criminal occurrences are considered in the analysis, Didsbury had the highest annual increase and was growing at the largest rate.

Crime Statistics - Total Criminal Code (Average 2020-2023)

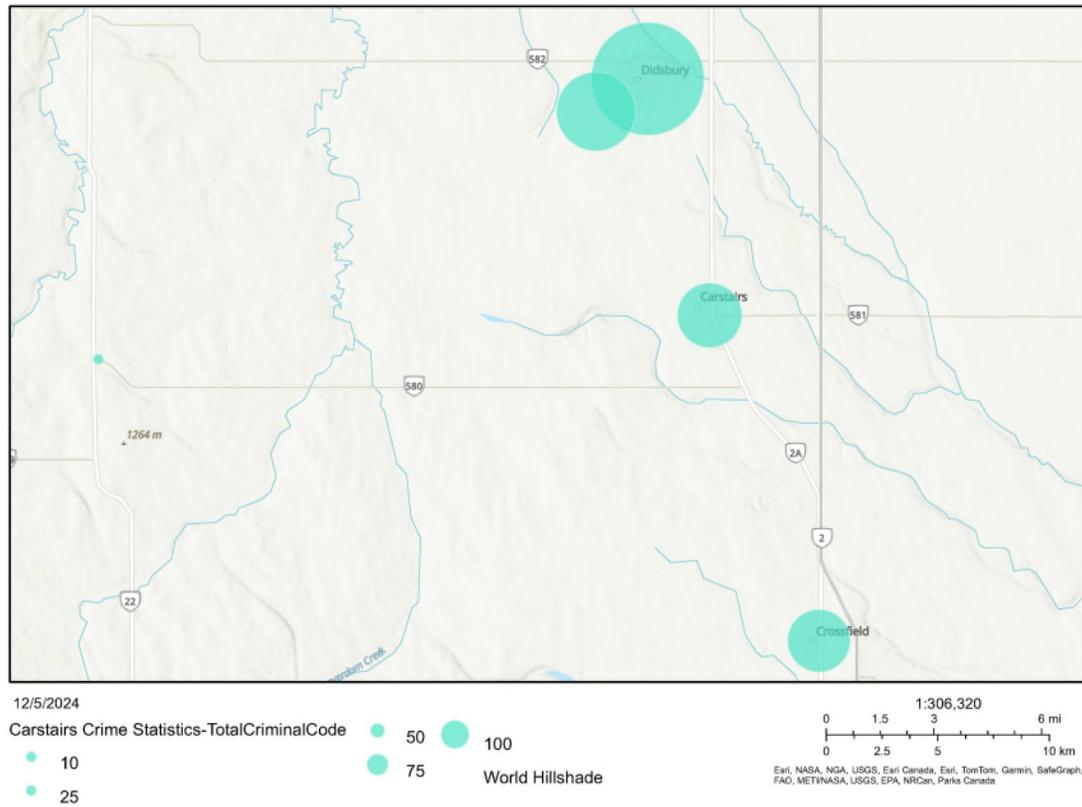


Table 13 shows that both the Town of Carstairs is the only municipality experiencing overall growth in total criminal occurrences.

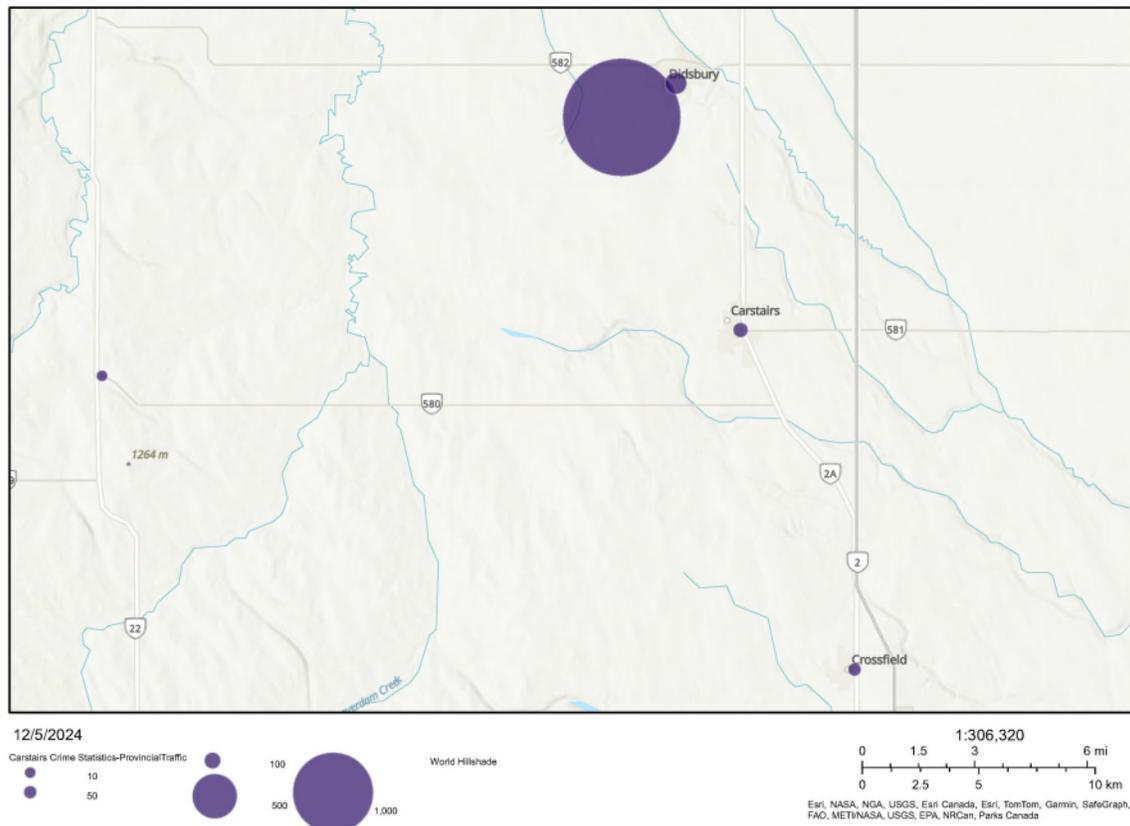
Table 13: Total Criminal Code Occurrences 2020-2023 By Location

Municipality	2020	2021	2022	2023	Average	Average Growth Rate	Proportion of Total Average Occurrences
Town of Didsbury	518	508	379	394	450	-8%	37%
Mountainview County	299	303	242	286	283	0%	23%
Town of Carstairs	237	249	199	238	231	2%	19%
Village of Cremona	33	52	44	17	37	-6%	3%
Town of Crossfield	206	238	267	183	224	-1%	18%

The following map shows that Mountain View County has the highest annual provincial traffic calls. Again, it is important to note that while Mountain View County appears for the sake of analysis

immediately beside the Town of Didsbury, although occurrences are spread over a large geographical area.

Crime Statistics - Provincial Traffic (Average 2020-2023)



Provincial Traffic occurrence data was only available for two years resulting in limited trend analysis. Table 14 demonstrates that between 2022 and 2023 Mountain View County had the highest average annual traffic occurrences accounting for 80% of the total occurrences in the region, but saw a drop in activity between those two points in time. High provincial traffic occurrences within Mountain View County are likely driven by the presence and location of Highway 22, Secondary Highway 580, 581, and 582, and the Queen Elizabeth II Highway being within the County. These highways would result in higher traffic volumes along these corridors and thus higher provincial traffic occurrences.

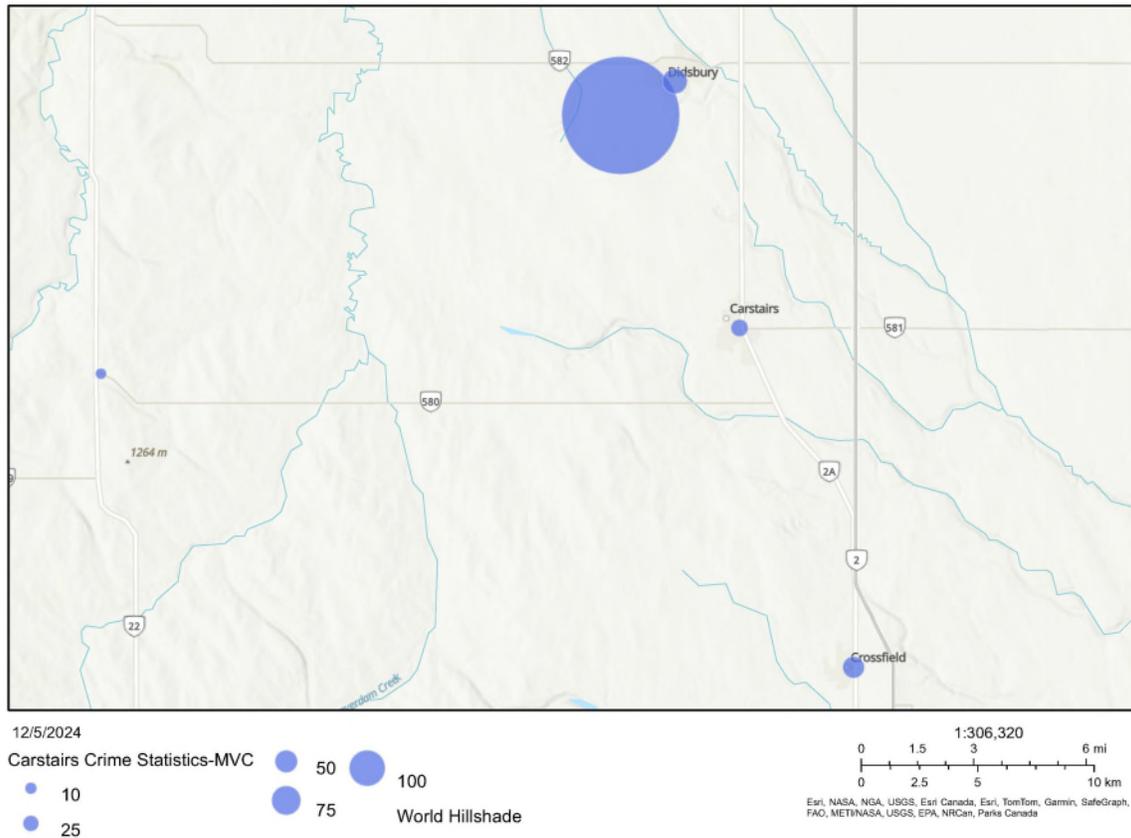
Table 14: Provincial Traffic Occurrences 2020-2023 By Location

Municipality	2020	2021	2022	2023	Average	Average Growth Rate	Proportion of Total Average Occurrences
Mountain View County	N/A	N/A	1,650	1,396	1,523	-15%	80%
Town of Didsbury	N/A	N/A	251	182	217	-27%	11%

Municipality	2020	2021	2022	2023	Average	Average Growth Rate	Proportion of Total Average Occurrences
Town of Carstairs	N/A	N/A	65	91	78	40%	4%
Town of Crossfield	N/A	N/A	49	55	52	12%	3%
Village of Cremona	N/A	N/A	31	23	27	-26%	1%

Related to traffic safety and traffic occurrences in Mountain View County, average annual motor vehicle collision occurrences are primarily concentrated in Mountain View County.

Crime Statistics - MVC (Average 2020-2023)



The Town of Crossfield was the only municipality to experience an average annual increase in motor vehicle collisions between 2022 and 2023.

Table 15: Total Motor Vehicle Collision Occurrences 2020-2023 By Location

Municipality	2020	2021	2022	2023	Average	Average Growth Rate	Proportion of Total Average Occurrences
Mountain View County	N/A	N/A	408	401	405	-2%	74%
Town of Didsbury	N/A	N/A	63	53	58	-16%	11%
Town of Crossfield	N/A	N/A	44	50	47	14%	9%
Town of Carstairs	N/A	N/A	31	30	31	-3%	6%
Village of Cremona	N/A	N/A	10	5	8	-50%	1%

Of analyzed occurrence categories, the Town of Didsbury had the highest volume of occurrences for the region with the exceptions of Provincial Traffic and Motor Vehicle Collisions which were both highest in Mountain View County. Occurrences in both Didsbury and Carstairs demonstrated annual average increases in most of the occurrence categories.

Table 16: Occurrence Proportionate Distribution Across Municipalities (Average 2020-2023)

Municipality	Persons Crime	Property Crime	Other Criminal Code	Total Criminal Code	Prov Traffic	Motor Vehicle Collisions
Town of Didsbury	35%	33%	49%	37%	11%	11%
Town of Carstairs	22%	19%	14%	19%	4%	6%
Mountainview County	22%	24%	22%	23%	80%	74%
Town of Crossfield	17%	21%	12%	18%	3%	9%
Village of Cremona	4%	3%	2%	3%	1%	1%

Table 17: Summary of Occurrences Average Annual Change

Municipality	Person Crime	Property Crime	Other Criminal Code	Total Criminal Code	Provincial Traffic	MVC
Town of Carstairs	11%	-2%	9%	2%	40%	-3%
Town of Didsbury	5%	-17%	1%	-8%	-27%	-16%

Municipality	Person Crime	Property Crime	Other Criminal Code	Total Criminal Code	Provincial Traffic	MVC
Town of Crossfield	12%	-2%	-16%	-1%	12%	14%
Mountain View County	35%	-16%	14%	0%	-15%	-2%
Village of Cremona	58%	-13%	20%	-6%	-26%	-50%

Occurrences by Municipality⁵

The following tables describes occurrences by municipality, as opposed to the detachment responding. All municipalities experienced an increasing trend in occurrences over the period 2020-2023, The Town of Carstairs experiencing a rate of 19%, the Town of Didsbury experiencing a 14% average annual growth rate, Mountain View County experiencing a 14% rate (when excluding the large increase of "Other Provincial Traffic due to previous non-reporting), the Village of Cremona expiring a 30% rate and the Town of Crossfield experience a rate of 17%.

For each of the jurisdictions, there were significant fluctuations among all categories. It should be noted, however that some categories showing significant variations had a small number of offences recorded and therefore will naturally have exaggerated percentage increases.

Table 18: Summary of Criminal Code Offences for Town of Carstairs

Town of Carstairs						
Category	2020	2021	2022	2023	Annual Average	Average Annual Growth Rate
Other Provincial Traffic	N/A	N/A	61	86	74	N/A
Theft Under \$5,000	30	41	22	27	30	4%
Other Provincial Stats	N/A	N/A	34	23	29	N/A
Fraud	19	25	30	34	27	22%
Assault	24	37	18	27	27	18%
Mischief - Damage To Property	23	16	24	18	20	-2%
Mischief - Other	27	26	13	12	20	-20%
Mental Health Act	N/A	N/A	20	19	20	N/A
Property Damage MVC (Reportable)	9	14	28	24	19	47%
Uttering Threats	23	18	10	19	18	8%
Break & Enter	14	16	16	12	15	-4%
Theft of Motor Vehicle	13	13	10	15	13	9%

⁵Data provided by the K Division Criminal Intelligence Branch

Criminal Harassment	15	13	11	11	13	-10%
Fail to Comply & Breaches	11	8	14	16	12	21%
Other Criminal Code	11	15	9	13	12	14%
Municipal By-laws	N/A	N/A	13	10	12	N/A
Criminal Code Traffic	13	11	8	12	11	2%
Disturbing the peace	12	2	8	10	8	81%
Sexual Assaults	3	6	3	7	5	61%
Property Damage MVC (Non Reportable)	N/A	N/A	3	6	5	N/A
Roadside Suspension - Alcohol (Prov)	N/A	N/A	4	5	5	N/A
Liquor Act	N/A	N/A	1	7	4	N/A
Possession Stolen Goods	4	1	4	5	4	83%
Other Sexual Offences	3	5	0	3	3	N/A
Extortion	1	3	2	4	3	89%
Offensive Weapons	1	2	3	3	2	50%
Drug Enforcement - Possession	2	4	2	0	2	-17%
Theft Over \$5,000	1	2	2	1	2	17%
Drug Enforcement - Trafficking	0	1	2	1	1	N/A
Municipal By-laws Traffic	N/A	N/A	1	1	1	N/A
Offences Related to Death	1	0	0	1	1	N/A
Federal - General	2	0	0	0	1	N/A
Cannabis Act	N/A	N/A	1	0	1	N/A
Other Traffic	N/A	N/A	1	0	1	N/A
Arson	1	0	0	0	0	N/A
Drug Enforcement - Other	0	0	0	1	0	N/A
Injury MVC	0	1	0	0	0	N/A
Total Occurrences	263	280	378	433	413	19%

Table 19: Summary of Criminal Code Offences for the Town of Didsbury

Town of Didsbury						
Category	2020	2021	2022	2023	Annual Average	Average Annual Growth Rate
Other Provincial Traffic	N/A	N/A	242	177	210	N/A
Mental Health Act	N/A	N/A	99	54	77	N/A
Fail to Comply & Breaches	53	62	67	83	66	16%
Theft Under \$5,000	84	79	38	35	59	-22%

Other Provincial Stats	N/A	N/A	46	48	47	N/A
Property Damage MVC (Reportable)	35	45	48	49	44	12%
Mischief - Damage To Property	46	59	38	28	43	-11%
Assault	43	58	29	38	42	5%
Fraud	38	24	28	41	33	9%
Disturbing the peace	44	37	30	11	31	-33%
Mischief - Other	31	33	24	27	29	-3%
Uttering Threats	30	35	20	24	27	-2%
Break & Enter	37	31	14	11	23	-31%
Municipal By-laws	N/A	N/A	28	15	22	N/A
Criminal Harassment	14	13	24	26	19	29%
OTHER CRIMINAL CODE	21	15	16	21	18	3%
Theft of Motor Vehicle	33	15	12	6	17	-42%
Possession Stolen Goods	22	11	9	8	13	-26%
Criminal Code Traffic	16	9	7	20	13	40%
Offensive Weapons	4	16	6	10	9	101%
Sexual Assaults	4	6	15	7	8	49%
Drug Enforcement - Possession	5	10	5	12	8	63%
Property Damage MVC (Non Reportable)	N/A	N/A	11	2	7	N/A
Roadside Suspension - Alcohol (Prov)	N/A	N/A	8	5	7	N/A
Drug Enforcement - Trafficking	0	10	5	7	6	N/A
Other Sexual Offences	4	7	2	7	5	85%
Liquor Act	N/A	N/A	7	2	5	N/A
Theft Over \$5,000	5	4	1	6	4	135%
Extortion	3	0	5	3	3	N/A
Injury MVC	2	1	4	2	2	67%
Federal - General	4	0	3	1	2	N/A
Other Traffic	N/A	N/A	2	1	2	N/A
Robbery	0	1	0	1	1	N/A
Kidnapping/Hostage/Abduction	0	2	0	0	1	N/A
Arson	2	0	0	0	1	N/A
Cannabis Enforcement	0	0	1	1	1	N/A
Cannabis Act	N/A	N/A	1	0	1	N/A
Municipal By-laws Traffic	N/A	N/A	0	1	1	N/A
Roadside Suspension - Drugs (Prov)	N/A	N/A	1	0	1	N/A

Drug Enforcement - Production	0	1	0	0	0	N/A
Offences Related to Death	0	0	0	1	0	N/A
Total Occurrences	580	584	896	791	903	14%

Table 20: Summary of Criminal Code Offences for Mountain View County

Mountain View County						
Category	2020	2021	2022	2023	Annual Average	Average Annual Growth Rate
Other Provincial Traffic	N/A	N/A	1,630	1,379	1,505	N/A
Property Damage MVC (Reportable)	248	219	304	312	271	10%
Other Provincial Stats	N/A	N/A	48	63	56	N/A
Property Damage MVC (Non Reportable)	N/A	N/A	58	36	47	N/A
Criminal Code Traffic	47	38	41	36	41	-8%
Mental Health Act	N/A	N/A	38	37	38	N/A
Injury MVC	13	34	44	51	36	69%
Mischief - Damage To Property	31	45	29	22	32	-5%
Theft Under \$5,000	50	25	26	22	31	-20%
Break & Enter	27	38	25	22	28	-2%
Assault	21	28	26	35	28	20%
Mischief - Other	28	23	13	24	22	8%
Fail to Comply & Breaches	20	16	22	25	21	10%
Fraud	24	19	23	9	19	-20%
Uttering Threats	11	15	20	24	18	30%
Roadside Suspension - Alcohol (Prov)	N/A	N/A	18	15	17	N/A
Other Criminal Code	15	16	9	23	16	39%
Possession Stolen Goods	22	10	8	11	13	-12%
Offensive Weapons	5	14	13	15	12	63%
Theft of Motor Vehicle	21	10	5	10	12	-1%
Criminal Harassment	6	9	8	16	10	46%
Liquor Act	N/A	N/A	5	10	8	N/A
Disturbing the peace	9	12	3	4	7	-3%
Other Traffic	N/A	N/A	7	4	6	N/A
Municipal By-laws	N/A	N/A	2	7	5	N/A
Theft Over \$5,000	3	8	3	3	4	35%
Drug Enforcement - Possession	1	4	7	3	4	106%

Sexual Assaults	1	5	4	3	3	118%
Kidnapping/Hostage/Abduction	1	2	0	8	3	N/A
Other Sexual Offences	1	1	2	6	3	100%
Arson	3	5	1	1	3	-4%
Drug Enforcement - Trafficking	0	0	5	3	2	N/A
Roadside Suspension - Drugs (Prov)	N/A	N/A	2	2	2	N/A
Federal - General	4	1	0	2	2	N/A
Cannabis Act	N/A	N/A	2	1	2	N/A
Fatals	0	2	2	2	2	N/A
Extortion	0	0	1	3	1	N/A
Offences Related to Death	0	2	1	0	1	N/A
Drug Enforcement - Production	3	0	0	0	1	N/A
Municipal By-laws Traffic	N/A	N/A	0	1	1	N/A
Total Occurrences	615	601	2,455	2,250	2,322	99%

Table 21: Summary of Criminal Code Offences for Village of Cremona

Village of Cremona						
Category	2020	2021	2022	2023	Annual Average	Average Annual Growth Rate
Other Provincial Traffic	N/A	N/A	28	22	25	N/A
Mental Health Act	N/A	N/A	5	13	9	N/A
Criminal Code Traffic	6	4	5	4	5	-9%
Property Damage MVC (Reportable)	0	4	9	5	5	N/A
Mischief - Damage To Property	4	5	2	6	4	55%
Theft Under \$5,000	5	5	4	1	4	-32%
Assault	2	8	4	0	4	50%
Criminal Harassment	1	9	3	1	4	222%
Other Provincial Stats	N/A	N/A	3	4	4	N/A
Break & Enter	1	6	4	0	3	122%
Mischief - Other	4	1	2	2	2	8%
Robbery	2	1	5	0	2	83%
Fraud	3	5	0	0	2	N/A
OTHER CRIMINAL CODE	1	1	5	1	2	107%
Municipal By-laws	N/A	N/A	2	2	2	N/A
Roadside Suspension - Alcohol (Prov)	N/A	N/A	3	1	2	N/A

Theft of Motor Vehicle	3	1	2	1	2	-6%
Disturbing the peace	3	0	1	2	2	N/A
Fail to Comply & Breaches	3	1	2	0	2	-22%
Offensive Weapons	0	2	3	0	1	N/A
Other Sexual Offences	0	3	0	1	1	N/A
Possession Stolen Goods	0	1	1	2	1	N/A
Liquor Act	N/A	N/A	2	0	1	N/A
Sexual Assaults	0	1	2	0	1	N/A
Uttering Threats	1	2	0	0	1	N/A
Theft Over \$5,000	0	0	2	0	1	N/A
Arson	0	0	2	0	1	N/A
Drug Enforcement - Possession	0	1	1	0	1	N/A
Municipal By-laws Traffic	N/A	N/A	1	0	1	N/A
Injury MVC	1	1	0	0	1	N/A
Property Damage MVC (Non Reportable)	N/A	N/A	1	0	1	N/A
Other Traffic	N/A	N/A	1	0	1	N/A
Drug Enforcement - Trafficking	0	0	0	1	0	N/A
Total Occurrences	40	62	105	69	91	30%

Table 22: Summary of Criminal Code Offences for Town of Crossfield

Town of Crossfield						
Category	2020	2021	2022	2023	Annual Average	Average Annual Growth Rate
Other Provincial Traffic	N/A	N/A	49	53	51	N/A
Theft Under \$5,000	38	46	48	40	43	3%
Drug Enforcement - Production	0	0	1	0	31	N/A
Mischief - Damage To Property	30	25	44	18	29	0%
Mental Health Act	N/A	N/A	26	29	28	N/A
Property Damage MVC (Reportable)	23	15	33	33	26	28%
Other Provincial Stats	N/A	N/A	17	19	18	N/A
Fraud	10	17	23	18	17	28%
Assault	13	17	15	22	17	22%
Theft of Motor Vehicle	23	20	10	8	15	-28%
Break & Enter	15	12	19	13	15	2%
Fail to Comply & Breaches	15	17	12	1	11	-36%

Criminal Harassment	15	9	11	9	11	-12%
Uttering Threats	7	10	14	9	10	16%
Mischief - Other	9	14	5	10	10	30%
Disturbing the peace	7	12	10	9	10	15%
Property Damage MVC (Non Reportable)	N/A	N/A	7	11	9	N/A
Municipal By-laws	N/A	N/A	10	7	9	N/A
Criminal Code Traffic	10	11	3	6	8	12%
Sexual Assaults	1	7	19	2	7	227%
OTHER CRIMINAL CODE	5	10	11	3	7	12%
Possession Stolen Goods	3	13	6	4	7	82%
Other Sexual Offences	4	2	10	4	5	97%
Theft Over \$5,000	4	3	5	6	5	21%
Offensive Weapons	6	2	2	2	3	-22%
Injury MVC	2	0	4	6	3	N/A
Liquor Act	N/A	N/A	2	2	2	N/A
Drug Enforcement - Trafficking	4	0	2	1	2	N/A
Cannabis Act	N/A	N/A	0	3	2	N/A
Extortion	1	1	0	2	1	N/A
Drug Enforcement - Possession	1	1	1	1	1	0%
Municipal By-laws Traffic	N/A	N/A	2	0	1	N/A
Roadside Suspension - Alcohol (Prov)	N/A	N/A	0	2	1	N/A
Federal - General	0	1	1	1	1	N/A
Robbery	0	0	1	1	1	N/A
Kidnapping/Hostage/Abduction	0	0	0	2	1	N/A
Arson	0	0	2	0	1	N/A
Cannabis Enforcement	2	0	0	0	1	N/A
Other Traffic	N/A	N/A	0	1	1	N/A
Total Occurrences	248	265	425	358	415	17%

Occurrences by Detachment⁶

Table 23 provides a listing of the top 10 occurrences across detachments ranked by the number of occurrences in 2023. As shown below, there are several common occurrences across detachments, such as Theft Under \$5,000 and Mischief – Damage to Property. The top occurrence in all detachments

⁶ Sourced from Didsbury Provincial 2023 December Five Year Crime Stats, Didsbury Municipal 2023 December Five Year Crime Stats, Airdrie Provincial 2023 December Five Year Crime Stats provided by respective RCMP Detachments

is “Other Provincial Traffic”. It should be noted that often traffic occurrences are proactive, and the number could be driven by number of officers on the road as opposed to a change in behaviour.

Table 23: Top 10 Occurrences by Type, Airdrie Provincial, Didsbury Provincial and Didsbury Municipal, 2023

Airdrie (Provincial)		Didsbury (Provincial)		Didsbury (Municipal)	
Occurrence	#	Occurrence	#	Occurrence	#
Other Provincial Traffic	4,754	Other Provincial Traffic	1,486	Other Provincial Traffic	189
Property Damage MVC (Reportable)	896	Property Damage MVC (Reportable)	348	Mental Health Act	60
Theft Under \$5,000	334	Other Provincial Stats	92	Other Provincial Stats	50
Criminal Code Traffic	110	Theft Under \$5,000	50	Property Damage MVC (Reportable)	58
Property Damage MVC (Non Reportable)	163	Mental Health Act	71	Theft Under \$5,000	36
Injury MVC	152	Criminal Code Traffic	53	Fail to Comply & Breaches	82
Other Provincial Stats	201	Mischief - Other	39	Assault	40
Mischief - Damage To Property	114	Assault	65	Mischief - Damage To Property	29
Fail to Comply & Breaches	60	Mischief - Damage To Property	48	Municipal By-laws	18
Possession Stolen Goods	40	Break & Enter	34	Fraud	43

Benchmarking Analysis

The objective of this section is to compare the regional area of analysis with other jurisdictions within Alberta. To this end, Olds (Municipal), Olds (Rural) Sundre (Rural), Cochrane (Rural) and the province of Alberta were selected to provide a comparison with other nearby geographies. Table 24 summarizes a comparison between jurisdictional police services pertaining to:

- **Population:** total number of residents within a jurisdiction as defined by Statistics Canada.
- **Authorized Strength:** the number of officers that have been approved to provide policing services within a given jurisdiction by the respective police services or governance bodies. It is important to note that there is no standard for determining how many officers should be hired to provide policing services within Canada. As a result, authorized strength will vary.
- **Number of Police Officers:** the number of officers that are on active duty, which may not equal the authorized strength due to budget constraints, recruitment and retention challenges, or

other factors.

- **Number of Officers per 100,000 Population:** a rate calculation of officers per population they police that enables comparisons between populations of various sizes.
- **Authorized Strength per 100,000 Population:** a rate calculation of the total number of potential officers that may be hired by a police service per population to enable comparisons between jurisdictions with various population sizes.
- **Crime Severity Index (CSI):** all crimes are assigned a weight, with more serious crimes receiving more weight than less serious crimes. The CSI includes all forms of crime such as violent, property, drug, and traffic. Consequently, the CSI provides a way to track changes in the severity of crime over time.
- **Violent Crime Severity Index:** only violent forms of crime are included such as a homicide or assault.
- **Non-Violent Crime Severity Index:** only non-violent crimes are included such as traffic and drug offences.
- **Weighted Clearance Rate:** clearance refers to when a crime was “solved” by a police service i.e., the police have sufficient evidence to charge for an offence. Similar to the CSI, more serious crimes that have been cleared are assigned a higher weight than less serious crimes. Consequently, the weighted clearance rate provides a way to track changes in the number of crimes solved over time.
- **Incident-Based Crime Statistics:** one distinct event where one or more criminal offenses were committed with one or more victims and one or more perpetrators (annual).
- **Incidents per 100,000 Population:** a rate calculation of the total number of criminal incidents using the population of the jurisdiction to enable comparisons between jurisdictions with various population sizes.
- **Incidents per Officer:** ratio of the annual number of criminal incidents divided by the total annual number of police officers (i.e., not the authorized strength).

Although these metrics are often used to compare police services, the metrics alone are often nuanced and not a direct reflection on the service police are providing. For example, the CSI can decrease if arrests decrease even in the face of increasing crime – or vice versa. Closure rates are typically higher on crimes that involve persons that have a witness, while property crimes often have lower closure rates.

However, when taken as a group, there are order of magnitude inferences that can be generally made. For example, in general, the higher the CSI and incidents per capita are, the higher the officers per 100,000.

The RCMP detachment in Didsbury currently operates under the RCMP post model where both municipal and provincial RCMP officers are deployed from the same location. As part of the post model, municipal and provincial officers may be called on to respond to calls across the entire detachment region if needed, providing greater flexibility for the RCMP to respond to times of peak demand in both the municipal and rural areas.

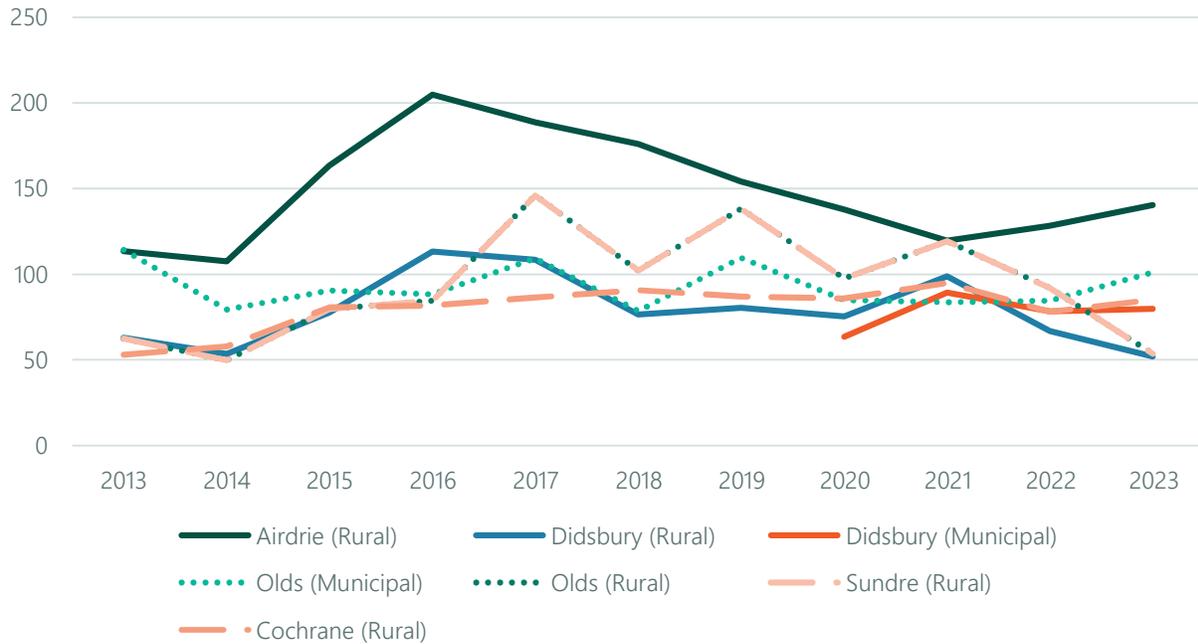
Thus, while the data below separates the officer numbers and incidents within the municipal and rural areas, some of the incidents will likely have been serviced by officers from both the PPSA and MPSA complements. As a result, the data needs to be interpreted in the context of the demand and resources available to the region, along with an understanding of how these resources may change if the Town of Carstairs establishes its own detachment in the future. For example, a change which results in the Didsbury provincial officers moving out of the Didsbury post model may result in a higher caseload per officer for Didsbury municipal officers.

Table 24: Comparison Between Jurisdictional Police Services, 2023

	Didsbury (Mun)	Didsbury (Prov)	Airdrie (Prov)	Olds (Mun)	Olds (Prov)	Sundre (Prov)	Cochrane (Prov)	Alberta
Crime Severity Index	79.85	51.88	140.37	100.99	53.48	53.48	85.17	103.21
Violent CSI	92.42	77.7	155.93	116.64	35.89	35.89	102.22	110.43
Non-Violent CSI	75.51	42	135.33	95.59	60.96	60.96	79.08	101.19
Weighted Clearance Rate	35.76	38.77	23.42	30.4	25.7	25.7	37.14	34.21
Violent Weighted Clearance Rate	44.56	61.36	39.12	51.13	66.08	66.08	46.88	52.73
Non-Violent Weighted Clearance Rate	31.45	22.06	16.18	20.28	16.2	16.2	32.1	26.13
Actual Incidents	382	476	1,078	807	282	594	2,213	393,027
Incidents / 100,000	7,365.99	3,795.55	10,798.64	8,345.40	4,693.74	8,629.96	7,558.58	8,651.05

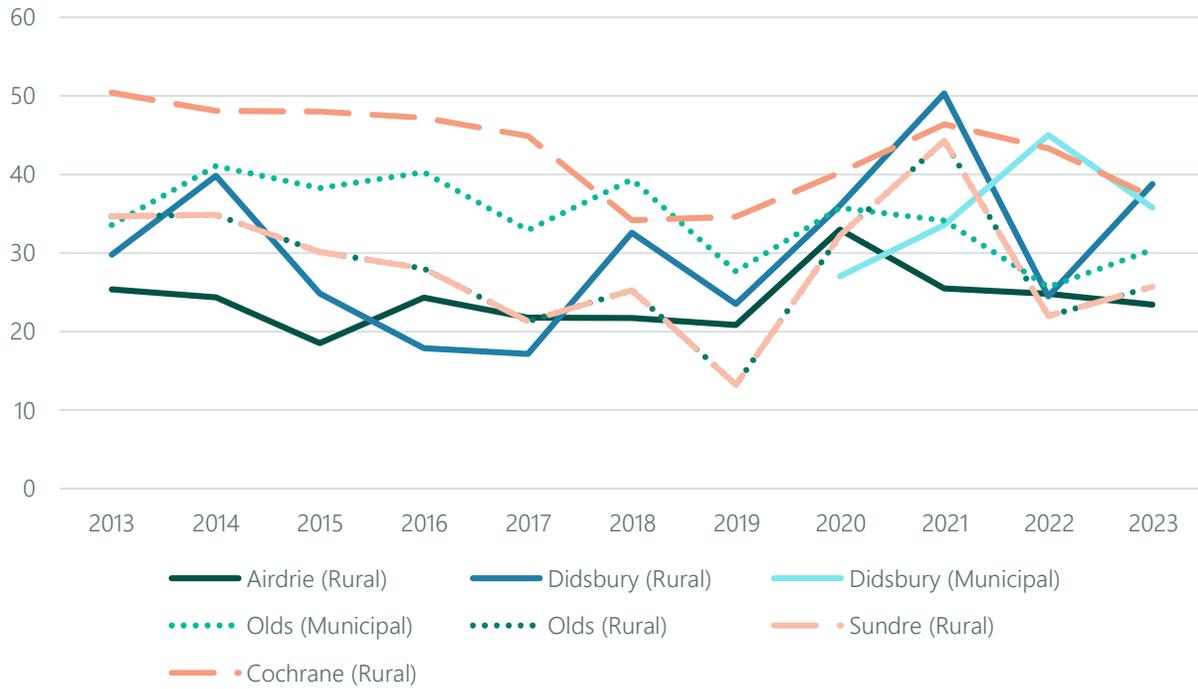
Of the seven comparator municipalities, Airdrie Provincial had the highest CSI numbers of the group compared and was quite a bit higher than the provincial average though is on a downward trend. Didsbury Municipal has experienced the greatest increasing trend with an increase in CSI of 3.79 per year. Airdrie Provincial is the only detachment to surpass the Alberta average CSI of 103.21 in 2023.

Figure 19: Comparator Detachment CSI, 2013 - 2023



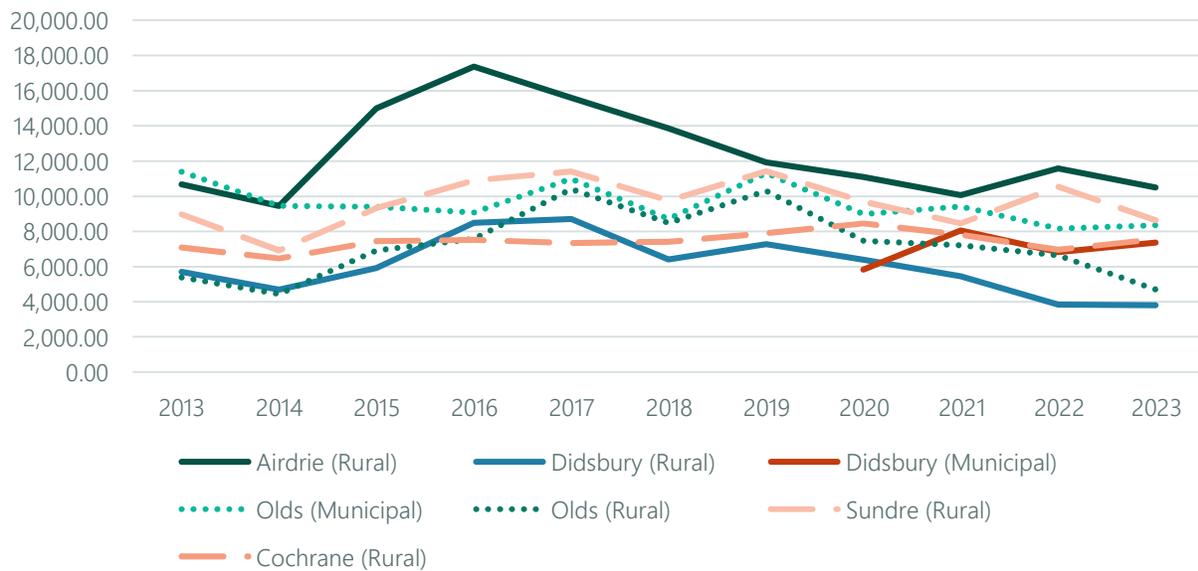
In 2023, Didsbury Provincial had the highest weighted clearance rate at 38.77, followed by Cochrane Provincial and Didsbury Municipal. Most comparator detachments are experiencing a reduction in weighted clearance, while the detachments serving the partner municipalities saw small increases in their weighted clearance rates (Didsbury Municipal increasing 3.76 per year, followed by Didsbury Provincial increasing 0.93 per year and Airdrie Provincial increasing 0.27 per year).

Figure 20: Comparator Detachments Weighted Clearance Rate, 2013 to 2023



Of the Detachment comparators Didsbury Provincial has the lowest Incidents per 100,000 followed by Olds Provincial and Didsbury Municipal.

Figure 21: Detachment Comparators Incidents per 100,000, 2013 - 2023



Policing Expenditures

In 2023/24, the five municipalities cumulatively spent over \$2 million on RCMP services either through the Provincial Police Funding Model (PFM) for the PPSA or in Didsbury’s case directly for their MPSA. 76% of the monies went to the PPSA. In this funding relationship, the municipalities do not have a direct agreement for service or a direct reporting relationship with the RCMP. The PPSA policed communities do not have the ability to directly advocate for service levels as they are part of the larger provincial policing advisory committee representing all the PPSA communities in the province. This will change for the Town of Carstairs if they exceed the population threshold of 5,000 in the next federal census. The Town of Carstairs will then be in a similar situation to Didsbury with an MPSA. The policing costs per capita are highest in Didsbury at \$97.60 and lowest in Carstairs at \$59.70 based on federal census population. The PPSA policed municipalities are contributing to the pooled provincial frontline policing costs and currently only 30% of those pooled costs calculated in 2018 are cost recovered. Didsbury as an MPSA municipality is paying for 70% of their policing costs with the federal government paying the remaining 30%. Table 25 provides a summary of policing expenditures by municipality.

Table 25: Municipal Annual Policing Expenditures 2021-2024

Municipality	Policing Agreement	Population	2023/2024 RCMP Expenditures	RCMP Costs/Capita
Town of Didsbury	MPSA	5,070	\$494,850	\$97.60
Town of Carstairs	PPSA	4,898	\$292,394	\$59.70
Town of Crossfield	PPSA	3,599	\$229,169	\$63.68
Mountainview County	PPSA	12,981	\$1,026,999	\$79.12
Total Annual Expenditures			\$2,045,436	

Key Takeways for Consideration

The Airdrie Provincial Detachment responds to significantly more calls for service, which is aligned with the CSI, the measurement of the severity of crime, being the highest in the Airdrie Provincial detachment and of the three detachments serving the partner municipalities is the only one above the provincial CSI average.

Of the partner municipalities, Mountain View County experienced the most occurrences over the average of five years, followed by the Town of Didsbury then the Town of Carstairs.

Stakeholder Engagement

This section summarizes key themes from stakeholder engagement on the current state of policing in the region and the priorities and needs for the future. Through stakeholder interviews and previous data collection efforts, diverse perspectives were gathered from the RCMP, elected officials, public

survey results and the Alberta government who shared their views on community safety issues, trends, future readiness, resourcing, and governance. These insights offer a well-rounded understanding of the strengths and areas for improvement in policing, essential for informing future decisions on service delivery and public safety enhancements.

Key Themes

Focus on Future Growth

Several growth-oriented themes arose from stakeholder interviews, highlighting the importance of the following approaches as municipal populations expand.

Youth Engagement: Stakeholders emphasized the importance of engaging youth to foster community safety and prevent future crime. This aims to strengthen community ties and promote positive behaviors from an early age, building a foundation for a safer future.

Regional Collaboration: Many stakeholders highlighted the benefits of adopting a regional policing model to pool resources across municipalities, support specialized units, and enhance service delivery. This approach is forward-looking, recognizing that regional collaboration may be viable to address resource constraints and improve public safety outcomes as communities grow. Another area of concern is the current shift structure and coverage gaps. Stakeholders would like the regionalization initiative to address this gap. Carstairs was identified as a potential hub for regional resources due to its central location relative to surrounding areas.

Infrastructure and Facility Planning: There is a strong focus on future-proofing infrastructure to meet regional demands. Facilities, such as training ranges and all-weather indoor training spaces, are lacking, requiring officers to rely on distant locations, which adds logistical challenges to resourcing and staffing. Both the communities and the RCMP expressed a need for infrastructure expansion to accommodate growing populations and increased demand for policing and emergency services. Without infrastructure expansion, it was stated that there are no avenues for increasing the number of policing resources.

Enhanced Policing and Specialized Units: Expanding specialized roles, such as School Resource Officers, Community Liaison Officers, PACT teams, traffic units, and crime reduction positions, is seen as a proactive measure to improve safety in specific areas but has not been possible due to budget constraints.

Together, these themes underscore a strategic focus on managing anticipated population growth, strengthening regional collaboration, and proactively addressing community safety needs through expanded infrastructure, funding, and service delivery.

Community Safety Issues and Trends

Stakeholder interviews revealed several key concerns about public safety, especially when it comes to property crime, domestic violence, traffic and road safety, and overall public perceptions of safety.

Property Crime: Communities like Carstairs, Crossfield, and surrounding rural areas have seen increases in property crime, including vehicle thefts and break-ins. "Opportunity thefts" such as car break-ins are

widespread across all communities, while rural areas face heightened issues with theft, trespassing, and illegal vehicle dismantling activities, known as "chop shops." These crimes frequently occur during the day, taking advantage of residents' absence due to commuting. A 2024 RCMP Policing Priorities Survey indicated that 61% of respondents felt minor property crime should be a local priority, and 66% of respondents felt major property crime should be a local priority.

Domestic Violence: Perceptions exist that domestic violence cases are also on the rise, a trend partly linked to demographic shifts, such as a younger population in certain areas.

Traffic and Road Safety: Traffic and road safety concerns are prominent, with varied community perspectives on enforcement levels. Some residents feel enforcement is excessive, while others see it as insufficient, particularly in areas like Carstairs and Crossfield, where major highways are perceived to have limited enforcement coverage.

Community Safety Perceptions and Resource Gaps: Stakeholders expressed concerns about reduced officer visibility, attributed to high turnover rates and vacancies. This, along with 10-hour shifts that leave limited coverage during off hours, affects the ability to maintain consistent 24/7 policing. Response times during peak hours and emergencies suffer due to these resource constraints, heightening community concerns around safety risks. A 2024 Budget Survey from Crossfield identified that community safety is a top three spending priority for residents.

Resource Allocation and Reporting Structures

Pace of Growth and Current Resources: From stakeholder interviews, several key themes emerged regarding resource allocation and reporting structures. There was reported concern around the pace of growth and misalignment with growth in policing resources. Within this concern there are concerns about geographical coverage and response times that suffer due to limited on duty resources.

Engagement and Reporting: Stakeholders identified challenges with consistent engagement and reporting among municipal partners. Additionally, a blend of provincial (PPSA officers) and municipal (MPSA officers) resources within the post detachment, funded by both provincial and local sources, contributes to differing accountability and reporting requirements. Stakeholders emphasized a strong need for enhanced communication and transparency from the RCMP, as well as improved community engagement.

Future Cost-Sharing: Stakeholders discussed regional cost-sharing as part of a future-focused financial strategy to sustainably manage growing populations without overburdening individual municipalities. Additionally, a 2024 Budget Survey from Crossfield identified that 44% of residents support a tax increase to either enhance or maintain services.

Key Takeaways for Consideration

Overall, there is a need to manage the current services provided while also considering future needs. There is a widely shared need for increased infrastructure to allow for an increase in resources. The current limitation of resources and capacity has resulted in various concerns from stakeholders,

including a need for increased communication, desire for specialized services, and need for 24/7 presence and proactive policing throughout the region.

Jurisdictional Review

To better understand the current RCMP approach to regional detachments, MNP consulted with two detachment commanders currently overseeing regional detachments including one in southeastern British Columbia and the other in northern Alberta. The discussions were focused on understanding their operational and governance model and what critical success factors or recommendations they would have for implementing a regional model. The following sections summarize the details provided during the discussions.

Elk Valley Regional Detachment

The Elk Valley Regional Detachment in southeastern British Columbia provides policing services to the communities of Sparwood, Elkford, Hosmer, Fernie, Elko, Baynes Lake, Grasmere, Roosevelt, and Galloway through three physical detachments located in Elkford, Fernie, and Sparwood. Sparwood serves as the main office for the regional detachment. The regional detachment is exclusively resourced using PPSA resources and polices a population of 9,772. This provides simplicity in the funding contributed by each of the municipalities because it does not include a mix of MPSA and PPSA funding structures. The provincial regional detachment works in conjunction with but still separate from the Fernie Municipal Detachment, which polices a population of 6,270. The Elk Valley Detachment has an authorized strength of 13, and Fernie Municipal has an authorized strength of 6. The Elk Valley Regional Detachment authorized strength includes one specialized general investigative services (GIS) member assigned to the provincial detachment as a shared resource for the provincial region.

Despite the Fernie Municipal Detachment being separate from the regional detachment, the two share officers and respond to calls from the various communities. The Detachment Commander indicated that the calls for service for the detachments were proportionately split based on the authorized strengths, making the overall agreement cost split easily justifiable. Specific costs that can be traced to a detachment, such as overtime, specific infrastructure investments (for example, a new vehicle) or civilian support, are allocated to the detachment driving the expense without any cost sharing.

It was reported that the regional detachment benefits all, especially as the municipality of Fernie would not be able to afford enough officers to meet its demands at the MPSA cost ratio (70%). By working with the regional detachment, Fernie is able to supplement its municipal response. Other examples of cost savings for the municipal detachment include renting space from the Fernie Provincial detachment, proportionate to the number of members. The regional model allows for consistent service levels and call response and helps fill gaps caused by vacancies across the entire region. It was reported that the most important factor in making a regional model work was buy-in from all partners. The regional detachment leadership and municipal leadership work hard to maintain this through strong and consistent communication. There is no formal agreement that defines the regional model service levels or partner relationship.

Peace Region Detachment

The Peace Region Detachment provides services to the Town of Peace River, the Town of Grimshaw and the surrounding area of Peace River County. There were originally detachments in each of the towns that were amalgamated in 2003 and the Grimshaw detachment was transitioned to a satellite office. As the Town of Peace River has a population of over 5,000, they operate as an MPSA and the Town of Grimshaw and the surrounding county fall within the PPSA responsibilities.

The regional detachment has an authorized strength of 30 sworn officers. Twelve (12) paid for by the Town of Peace River through their MPSA, 5 officers funded through a Community Tripartite Agreement and the remaining 13 funded by the PPSA. However, the detachment currently has 12 operational officers.

The Detachment Commander spoke to the benefits of their model noting that having the operational detachment within the Town of Peace River allows for the detachment to retain staff more easily because the 50 km residency requirement applies to the main detachment not the satellite office. This allows officers to live in Peace River even if they are working in Grimshaw.

The regional detachment utilizes a Memorandum of Understanding (MOU) to govern and administer the regional model and require the detachment commander to demonstrate to the partners where various resources are spending their time responding to calls. The detachment leadership reports separately to the province and to the municipalities.

Similar to Elk Valley, costs are allocated based on positions allocated to the different agreements. The Town of Peace River pays for the Detachment Commander, while the Sergeant is funded by the PPSA. All expenses related to equipment, cars, and other associated costs are paid based on the relevant cost collator or personnel driving the costs. Civilian support positions include one detachment administration position, two front counter staff, one court support staff, and one position responsible for fleet and evidence management, which includes sending and receiving exhibits. Funding for the civilian support positions is also assigned to an agreement and then their direct and support costs are assigned to the appropriate contract. There is no reconciliation of total costs between the partners. If there is a vacancy within one of the agreements, this results in cost savings for whichever agreement that position is attached to.

The regional detachment works closely with and leverages other public safety and enforcement supports in the region. For example, the Alberta Sheriffs handle prisoner transportation and have their own building in the Town of Peace River, with the jail located 10 kilometers down the road.

The Peace Region Detachment Commander identified the importance of communication and maintaining ongoing buy-in for the model with the municipal and provincial partners. The partners need to understand the value and service they are receiving through a regional model for it to function well. The Detachment Commander puts a lot of effort into community engagement and communicating with leadership of the communities served. They reported having a standing meeting with the Mayor of the Town of Peace River to report activity and trends, provide updates, and demonstrate the benefits of being part of the regional model. However, it was noted that this is made more difficult by the lack of data and analysis provided by the RCMP K Division at a detachment level to demonstrate the service

levels and value for the individual partners especially as it relates to preventative or proactive policing activity outside of call response and police occurrences.

Key Takeaways for Consideration

The regional detachment commanders both emphasized the need for buy-in amongst the funding partners for the regional, integrated approach to be successful. It was also clear that political influence and changes in sentiment and personnel can easily affect the success of the model. This relationship is not supported by detailed reporting capabilities by the RCMP to assist the detachment commanders in demonstrating the service levels and value all the partners are receiving from the regional approach. The RCMP also does not have a detailed enough financial billing and tracking system or the ability to calculate partner billings based on actual service use, need or requested service levels. They continue to charge their partners by officer which can lead to a lack of clarity when positions are truly shared across agreements or positions become vacant for any period in a year. Peace River RCMP leadership said the formal agreement or MOU was helpful with mitigating some of this risk in their case.

Regional Policing Model Analysis

The objective of exploring the two options was to compare service delivery, governance opportunities, cost sharing opportunities and potential risks for each of the partner municipalities. The first option is to maintain the status quo as Carstairs enters into an MPSA resulting in a bit of a de-centralization because the current complement would be spread across two buildings managed separately. Based on input provided by the RCMP Didsbury Detachment Commander this model assumes the Didsbury detachment would retain the responsibility for the existing detachment area including the portions of Mountain View County it already polices. The Town of Crossfield would continue to be policed by the Airdrie Provincial Detachment. This model is called the Non-Regionalized Model as it results in a less centralized or less regional approach than the current state.

The second is a regional model with shared leadership and shared team working across the new Carstairs detachment and the existing Didsbury detachment with the additional responsibility for the Town of Crossfield. The fully regionalized model integrates all the provincial and municipal sworn and civilian members into one team serving the entire geography. The regional, integrated team would operate out of both buildings (Didsbury and Carstairs), with some team members starting and ending their shift at both sites. It is also assumed the civilian support would be split across the two sites as well.

The following sections outline the staffing and service levels, financial implications and benefits and risks of each option.

Model Limitations

It is important to note that the following models are based on data that was in the scope of this project, gathered from publicly available information, information provided by the municipal partners and the RCMP Didsbury and Airdrie Provincial Detachment.

The Sundre and Olds Provincial Detachments were not in scope for this study and therefore their data has not been considered in the analysis. As Mountain View County is partially policed by these two detachments, it limits the findings to what can be extrapolated from calls from the Didsbury Provincial occurrences. Mountain View County's participation in the regionalized model is likely the most complicated due to its vast geographical boundaries and that it is served by multiple RCMP detachments, and operates around many municipalities. Consolidating the County's policing into one detachment would simplify reporting, establish consistent communication and service delivery through a single Detachment Commander and allow for better collaboration with the County's community peace officers.

There are many more factors that could impact a regional policing model including the ongoing provincial review of the Police Funding Model. Ongoing conversations and collaboration between municipalities, the RCMP and the province are required to propose more concrete recommendations and decisions about the possible changes to the regional service delivery model and the financial implications for the different policing agreements.

Non-Regionalized Model

Model Description

The current Didsbury detachment building does not have additional capacity for any new human resources. Therefore, when the Town of Carstairs enters their own MPSA if the municipalities decide not to pursue an integrated, regional model, Carstairs will need to find a building to accommodate its resources. In discussions with the RCMP they indicated that a non-regionalized MPSA model would result in the redistribution of existing positions to staff the new Carstairs MPSA and the remaining PPSA police and civilian resources would continue to operate out of the Didsbury detachment. The Didsbury detachment would continue as a post model with the policing responsibility for the same rural area as they do currently. Although once in practice it may make more operational sense to split the rural area and provincial resources across the two detachments. The following sections are based on the assumptions provided by the RCMP.

Staffing and Service Levels

The Towns of Carstairs and Didsbury both have about 5,000 people and calls for service and occurrences are lower in Carstairs; therefore, it was assumed the new MPSA for Carstairs would have a similar number of human resources.

One of the PPSA civilian positions was transitioned to a municipal civilian support position for the new Carstairs detachment. Two of the provincial constables, one corporal and the one enhanced position were transitioned to the new Carstairs MPSA agreement and the Carstairs detachment. The remaining provincial constables are assumed to remain in the Didsbury detachment. There would be no change in total complement.

An important risk to note is the possibility of a change to the Staff Sergeant position due to the reduction in authorized strength at the Didsbury detachment.

Table 26: Non-Regional Staffing Levels for Two Separate Detachments

	Didsbury Detachment					Carstairs Detachment			
	Staff Sergeant	Sergeant	Corporal	Constable	Civilian Support	Sergeant	Corporal	Constable	Civilian Support
Municipal Resources			1	3	1		1	3	1
Provincial Resources	1			5	3				
TOTAL POSITIONS	1		1	8	4		1	3	1

The current service hours for the Didsbury Detachment are 8:00am until 4:00am, requiring 4 hours of operational readiness. This service model requires 14,600 working hours (assuming two officers are on duty for all operational hours).

A 9-member detachment, if fully staffed all year, has approximately 15,102 available hours (See Table 27 below for Available Hours detail). The Detachment Commander has not been included in the frontline operational hours calculation due to their management and oversight responsibilities. The Corporal would need to be fully operational in Carstairs due to the limited staff available.

Table 27: Annual Constable Available Hours Calculation

Annual Available Hours Calculation	Annual Hours
Total Constable Paid Hours	2,088
Vacation (4 weeks)	-160
Sick (10 shifts)	-100
Court	-70
Training (2 weeks)	-80
Annual Available Hours per Officer	1,678
Annual Available Hours for 9-Member Detachment (Didsbury)	15,102
Annual Available Hours for 4-Member Detachment (Carstairs)	6,712

The service hours for the Didsbury detachment **with a full complement and no vacancies** would be 20 hours per day with 4 hours of operational readiness. The service hours for the Carstairs detachment would only be 9 hours per day and 15 hours of operational readiness with a full complement and no vacancies. This would be a reduction in service from the current state for the Town of Carstairs where service hours would be reduced by more than half. Response times would increase for calls in the expanded window of non-operational hours even if the detachment was located closer to the call location during those periods.

Table 28 Detachment Operational Hours 20, and 9 Hours of Service Daily

	20 Service Hours / 4 On Call Hours	9 Service Hours
Total Detachment Daily Operational Hours	20	9
Total Annual Operational Hours (2 officers always on)	14,600	6,570
Didsbury Available Operational Hours	15,102	15,102
Carstairs Available Operational Hours	6,712	6,712

	20 Service Hours / 4 On Call Hours	9 Service Hours
Didsbury FTE Surplus (Deficit)	0.3	5.1
Carstairs FTE Surplus (Deficit)	(4.7)	0.08

Vacancy Implications

If the same service delivery model is explored with the current estimated vacancy rate of 20% applied (hard and soft vacancies including vacant positions, parental leaves, other leaves) the possible hours of service are significantly reduced. A 9-member detachment would lose 1.4 full time equivalents (FTE) and a 4-member detachment would lose 0.6 FTE. De-centralizing the larger pool of resources puts service delivery for all municipalities being served by these two detachments at risk especially when it comes to response times and availability to be proactive and provide community policing and engagement.

Town of Crossfield

In this model the Town of Crossfield continues to be policed by the Airdrie Provincial Detachment with 24/7 policing and it is assumed the enhanced position continues to be dedicated to the Town in the same manner outlined in the current MOU.

Infrastructure

The Town of Carstairs would need to build a new detachment or find an adequate, existing building that met the required RCMP standards and qualifications to accommodate the new MPSA staffing complement. Even in a separate, non-regionalized deployment model it would still be worth pursuing a usage agreement with Didsbury for the use of their cells when needed. Cellblocks are very expensive infrastructure, and anecdotal evidence suggests the current demand for the region could be handled by the existing cellblock. The location of court in Didsbury is an added benefit to entering a service agreement to use Didsbury’s cells. This would allow for cost-sharing of the infrastructure as well as the variable costs of guards that are dependent upon usage of the space.

Moving resources out of the Didsbury detachment would free up space for growth or co-location of other services such as Community Peace Officers. The new building in Carstairs would require a significant financial investment from the Town but there may be opportunities to co-locate other services in the new building that would have operational benefits for policing. During stakeholder consultation, it was noted that the RCMP provincially have infrastructure needs that could be included in the new build. Carstairs should explore these opportunities with the RCMP and the province during its transition period to an MPSA.

Financial Implications

The Didsbury Multi Year Financial Plan 2025-2030 data was used to inform the financial impact analysis as it includes the necessary planned growth for the RCMP and fully loads the costs with equipment,

information technology and other major investments over the next number of years. The 2024/25 fully loaded cost per member outlined in the Multi Year Financial Plan for Didsbury is \$185,572 (before any adjustments) or \$741,000 for the year if fully staffed. This would be an increase of \$448,000 for the Town of Carstairs compared to policing contributions in 2024 or \$90 more per capita. Provincial expenditures would be reduced with four police officer positions transitioned from the PPSA to the new MPSA. The total operational model would not result in any new policing resources.

The costs for the PFM contributions for the PPSA communities would continue to be calculated based on the formula for all provincial frontline policing costs and would not be directly linked to the new operational model. This would result in more than an \$80 increase in the cost per capita for the Town of Carstairs. Some of that increase would be due to the more accurate costing used in the MPSA billing model when compared to the PPSA PFM. The MPSA requires the municipality to pay 70% of the most recent years costs while the PFM is only cost recovering 30% of frontline policing costs based on provincial policing costs from 2018, making the comparison in cost per capita amounts difficult in this analysis.

Table 29: Estimated Municipal Policing Costs for the Towns of Didsbury and Carstairs based on the Didsbury Municipal Multi Year Financial Plan 2025-2030

	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
Fully Loaded Cost/Regular Member	\$185,197	\$185,817	\$190,630	\$197,513	\$204,672	\$210,736
Complement for Each MPSA	4	4	4	4	4	4
TOTAL ANNUAL COSTS	\$740,788	\$743,269	\$762,520	\$790,051	\$818,686	\$842,946
Estimated Cost/Capita with a Population of 5,000	\$148.16	\$148.65	\$152.50	\$158.01	\$163.74	\$168.59

Benefits

The non-regionalized model allows for the municipal resources to be more dedicated to the two MPSA communities and will provide cleaner reporting especially in the Town of Carstairs where the resources would be dedicated to the town. It would also allow the Carstairs team to be responsible for policing a smaller geographic area and may reduce response times while officers are on duty. The smaller geographic area may also increase the visibility in the community when officers are on duty. This benefit may not come to fruition though because there would be less officers on duty than a regional model so if an officer is already on a call and another call comes in, they may need to rely on back up from another detachment area which negates any reduction in response times. The Didsbury detachment will continue to operate with a mix of MPSA and PPSA resources. The PPSA communities would continue to contribute funds towards policing through the PFM. Municipalities would be represented through various civilian oversight bodies such as municipal or regional policing committees for MPSA municipalities or through the Provincial Police Advisory Board. A detachment located in the community may result in an increased perception of safety for residents in and around the Town of Carstairs.

Limitations and Risks

The service delivery model will result in a reduction in service from the current state across all the municipal partners with the exception of the Town of Crossfield. In the Town of Carstairs service hours would need to be reduced and on call time increased. The service hours may also need to be decreased in Didsbury if there are operational positions experiencing any type of vacancy. Each detachment will also be more vulnerable to leaves and vacancies in general which would result in further reduction in the service levels. The resources in each detachment will likely need to focus on reactive policing and may be more limited in their ability to be proactive or focus on preventative policing initiatives. The separate detachment model also prevents specialization of any kind for both sworn and civilian positions because the small complement requires everyone to be a generalist and support the workload wherever needed. The non regional model is based on the distribution of existing resources and does not result in an increase in police resources.

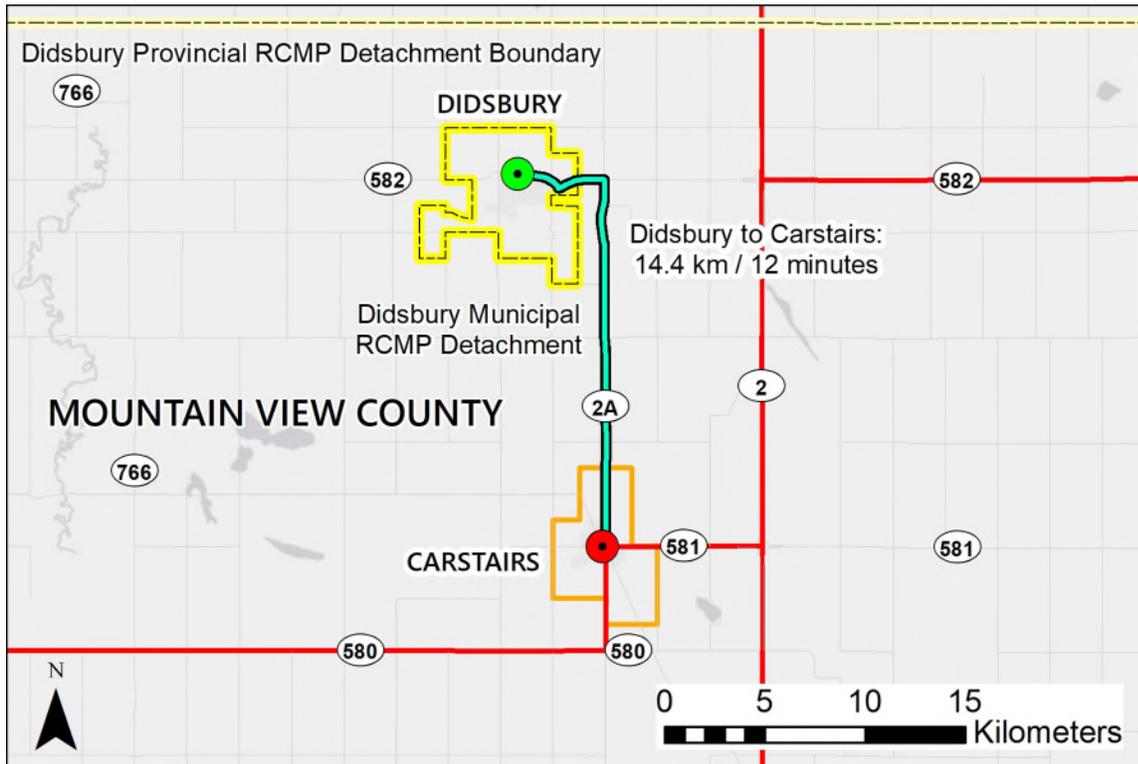
The Town of Carstairs will be paying more than double their current policing costs with a reduction in service and the investment in infrastructure will be significant. The Town of Didsbury, Village of Cremona and Mountainview County will be paying at least the same amount for reduced service in a non-regionalized model.

Regionalized Model

Model Description

The regionalized model assumes central governance and management for policing the entire region. The human resources would be managed and deployed as a single team across the whole region using both the current detachment in the Town of Didsbury and a new detachment building in the Town of Carstairs. There would continue to be officers and civilian staff that work out of the Didsbury detachment, and the Carstairs detachment would include additional space for growth and any additional resources. There would also be opportunity to centralize other provincial resources in this location as needed. The new building would not need additional infrastructure to offload and house prisoners as it was indicated during interviews that the current capacity in Didsbury would be sufficient for the region. The two Towns are in close proximity and would enhance collaboration, as shown in Figure 22.

Figure 22: Distance Between Didsbury Municipal Detachment and Potential Carstairs Detachment



A regionalized detachment out of the Town of Carstairs will also be more centralized to the region, reducing distance and time to the Village of Cremona and Town of Crossfield from the new detachment.

Table 30: Distance Comparison Between Didsbury Detachment and Town of Carstairs

	Didsbury Detachment		Town of Carstairs	
	Distance	Time	Distance	Time
Town of Carstairs	14.4 km	12 minutes	N/A	N/A
Village of Cremona	38.6 km	27 minutes	31.2 km	21 minutes
Town of Crossfield	33.9 km	22 minutes	16.3 km	12 minutes

There is the opportunity to expand the regional model to include policing service to the Town of Crossfield, who have indicated a desire for increased visibility from police and a more well-rounded service to meet the needs of the community. The addition of the Town of Crossfield to the regional model would result in an additional area of about 11.89 square kilometres. It is likely that this area would be larger to account for surrounding rural areas, but that would require further discussion with the Airdrie Provincial detachment. The Town of Crossfield is also experiencing population growth and continuing on this trajectory will result in the Town emerging with a population greater than 5,000 and needing to enter into their own MPSA within the next two federal census cycles. In discussions with the Airdrie RCMP this emergence likely will not result in more resources for the Airdrie Provincial

detachment but simply moving PPSA positions over to the new MPSA at similar levels to that of the Didsbury MPSA with similar cost increases for Crossfield as estimated for the Town of Carstairs. For the regional model analysis it was assumed the Town of Crossfield would continue to fall within the PPSA for at least the initial set-up. See the Benefits and Limitations and Risks sections for further exploration of the pros and cons for the Town of Crossfield to consider.

The regional partners will need to set up a joint governance model to facilitate governance and oversight of the regional model, a central reporting point for the Detachment Commander, a platform for community engagement for all the partners to set priorities for region's policing services and communicate any challenges or issues. This will reduce the time required for the Detachment Commander reporting to community partners individually and will ensure the same information is received at the same time.

An operating and cost sharing agreement will need to be established to set service levels and expectations and define the formula for sharing the costs across all the regional partners. This may be challenging to get buy-in from the province because it would require a unique model outside of the current PFM and RCMP policing committees. It will be challenging to set up a true regional model serving the MPSA municipalities and the surrounding provincial area without participation from the province of Alberta. The province is about to conduct a review of the PFM so having an alternative option like this that could provide the PPSA communities more direct influence over their policing services may be appealing. It may also attract other PPSA policed municipalities from surrounding areas to join, such as those policed out of Sundre Olds, Airdrie Provincial and Three Hills. Having the support and buy-in of all the partner municipalities will help with advocating to the province to consider re-directing PFM dollars to this option instead. Further expansion of the regional partners would require further exploration of the resourcing and infrastructure needs. There may also be opportunity to work with the Airdrie Provincial detachment to create the regional model and limit the need to build two new detachments in fairly close proximity. This would also result in the pooling of an even larger group of resources across multiple locations to improve service delivery.

Governance

Successful operation of this model requires a strong, representative governance structure to enable joint planning and decision making. A committee should be established with representation from each municipal partner to provide oversight for policing services. A governance agreement and standard operating procedures should be developed with the province of Alberta and the RCMP to ensure they recognize this body as the decision-making entity for policing services in the region, with each municipality as a signatory on the agreement. The agreement should include the cost sharing formula and process. The agreement should also require a regular review cycle of the regional model to ensure it continues to provide value to the partner municipalities. The Regional Detachment Commander should be responsible for reporting to the joint governance body. All planning and priority setting should be done on a regional basis while addressing as many local municipal priorities and concerns as possible.

Management

The Regional Detachment Commander should be responsible for reporting to the regional governance body.

Additional support would be required to manage and administer the cost allocation model and the governance structure including supporting regional planning and reporting requirements.

Staffing and Service Levels

The total number of sworn officers is based on the current state model with the addition of the enhanced position allocated to the Town of Crossfield. As stated above, it was assumed that the Carstairs municipal contract would receive a similar number of resources as the existing Didsbury MPSA.

Through a Memorandum of Understanding, the enhanced position is dedicated to the Town of Crossfield to focus on community policing and community engagement. As this MOU is still in place and followed in the Airdrie Provincial detachment it was assumed this will still be the case in the regionalized model. As outlined earlier the risk remains risk that the province of Alberta could decide to roll all the enhanced positions into the PPSA complement in the future and the MOU would no longer be followed. The new regional detachment would have 16 sworn officer positions and 4 civilian support positions. There would be an equal number of municipal and provincial positions. The detailed breakdown is provided in the table below.

Table 31: Staffing Levels for Regional Detachment

	Staff Sergeant	Sergeant	Corporal	Constable	Civilian Support	TOTAL
Municipal Resources		1	1	6	2	10
Provincial Resources	1		1	6	2	10
TOTAL	1	1	2	12	4	20

Based on available data the Town of Crossfield represented between 2% and 5% of the Airdrie Provincial detachment's occurrences, as shown in the table below. While it is not possible to measure the amount of time the enhanced position truly spends in the Town of Crossfield, the ratio of occurrences could be used to infer that there is a higher chance the enhanced position is called away from the Town of Crossfield in the current state. When Crossfield's occurrences are considered in the with the new regional partners it results in a lower percentage of occurrences that take place outside of the Town of Crossfield. However, it is also important to note that the number of occurrences are weighted equally in the below table, when in actuality required time responding to an occurrence will vary based on severity, complexity and location.

Table 32: Crossfield Occurrence Data as a Percentage of the Airdrie Provincial Detachment and the New Regional Detachment, 2020-2023

	2020	2021	2022	2023
Town of Crossfield Occurrences	248	265	425	358
Total Occurrences Responded to by Airdrie Provincial Detachment	14,393	12,410	11,480	7,726
% of Airdrie Provincial Occurrences in Town of Crossfield	2%	2%	4%	5%
Total Occurrences Responded to by Didsbury Detachments (Municipal and Provincial)	5,071	5,805	3,909	3,558
% of Occurrences in Regional Model within Town of Crossfield	5%	4%	10%	9%

Service Level Geographic and Response Time Analysis

An analysis was completed to estimate the longest response time for the new detachment area that includes the Town of Crossfield added to the current Didsbury detachment area. The map below illustrates some of the farthest driveable points for the purpose of estimated the longest response times if only one officer is on patrol. For example, if an officer was at Point D and had to respond to a call at Point E, it would take 1 hour and 32 minutes (when following all posted speed limits). The following map shows the geographical area of the Didsbury Provincial Detachment and Didsbury Municipal Detachments in black, and partner municipality geographical areas in red.

Figure 23: Regional Detachment Map

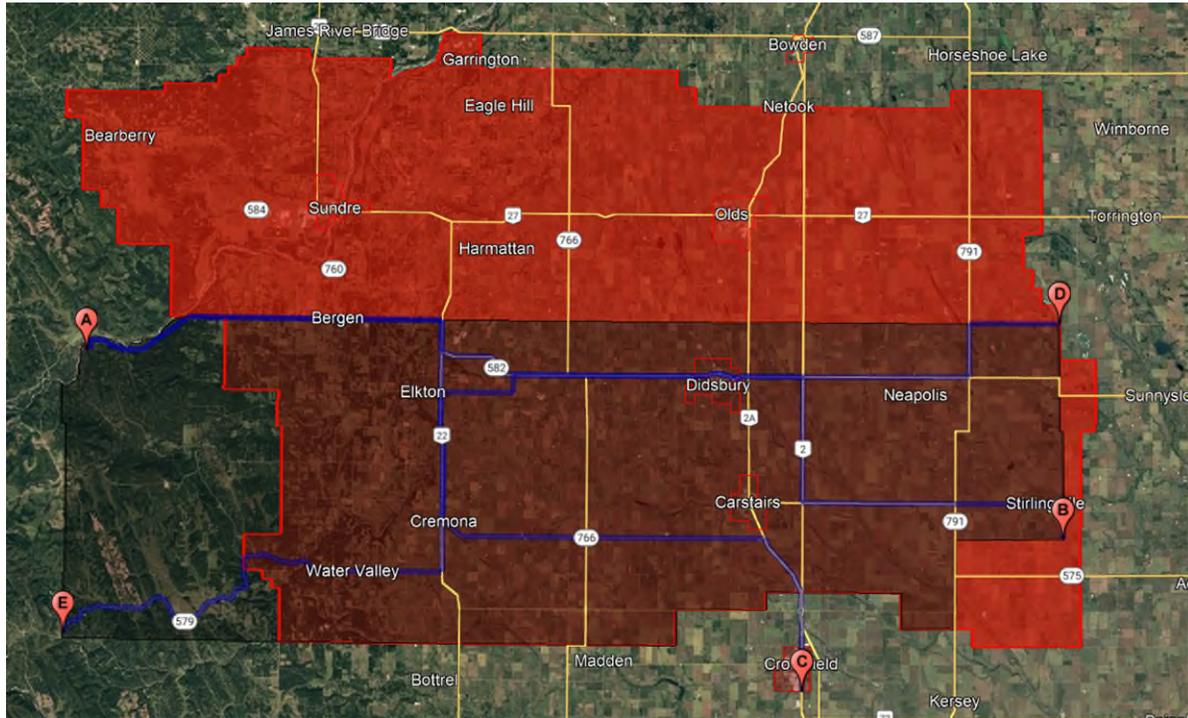


Table 33: Detachment Area Geographic Analysis of Longest Distance

Route	Kilometres	Time
Point A to Point B	109 km	1 hour 27 minutes
Point A to Point C	96.9 km	1 hour 17 minutes
Point D to Point E	122 km	1 hour 32 minutes

To provide a service level that has a maximum response time of 30 minutes, it is assumed that there would need to be a minimum three officers on patrol at any given time working in equally spaced patrol zones across the detachment area. To execute this assumption officers would need to be spaced appropriately throughout the region, taking into consideration available roadways and speed limits. This does not however take into consideration police activity levels, where areas of higher population may need more police presence. The following figure shows an example of three officers located throughout the region at a point in time to respond to each point in 30 minutes or less. Response times would be extended in scenarios where a single officer has to wait for back-up to attend a more serious call for service.

Figure 24: Service Level Scenario Analysis, Example Officer Locations

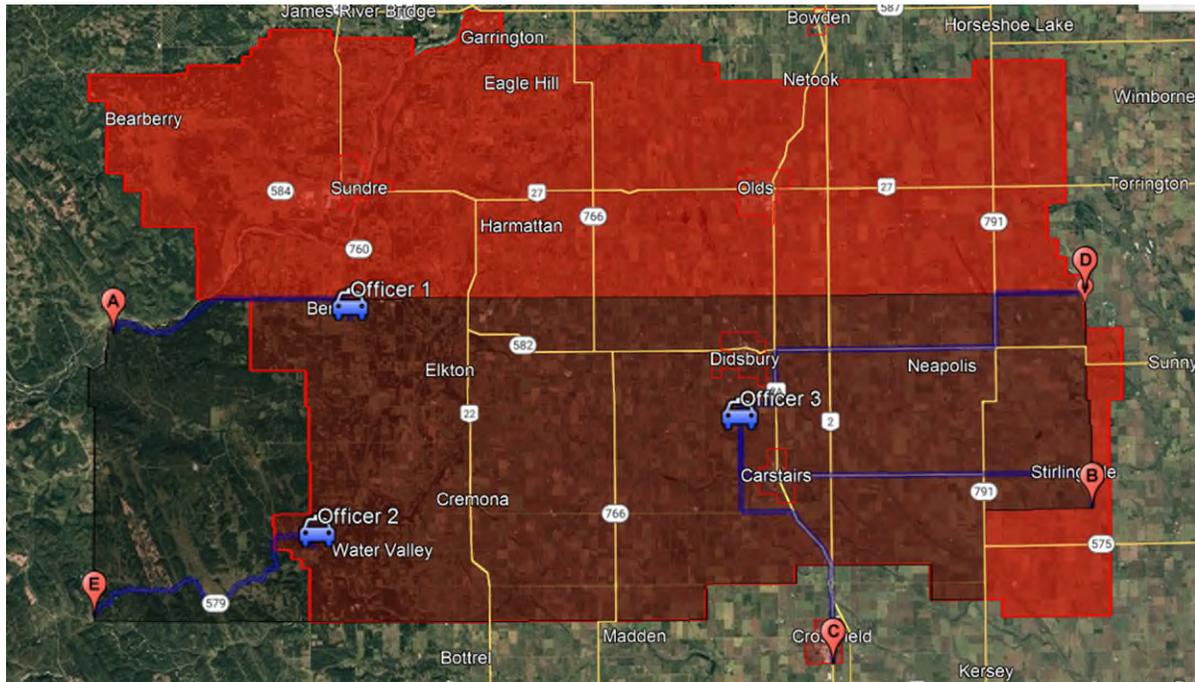


Table 34: Scenario Analysis Officer Response to Remote Points

Route	Kilometres	Time
Officer 1 to Point A	25.6 km	30 minutes
Officer 2 to Point E	28.6 km	30 minutes
Officer 3 to Point D	43.3 km	28 minutes
Officer 3 to Point B	39.0 km	30 minutes
Officer 3 to Point C	27.0 km	19 minutes

A detachment that is always staffed with at least two officers 24/7 requires 17,520 operational hours. A 14-member detachment, if fully staffed all year, has 23,492 hours available (this only assumes the Corporal and Constables are considered operational). The Detachment Commander Staff Sergeant and an additional Sergeant would be available in addition to the 14 frontline members considered operational.

Table 35: Annual Constable Available Hours Calculation

Annual Available Hours Calculation	Annual Hours
Total Constable Paid Hours	2,088
Vacation (4 weeks)	-160

Annual Available Hours Calculation	Annual Hours
Sick (10 shifts)	-100
Court	-70
Training (2 weeks)	-80
Total Working Hours/Officer	1,678

The regional detachment would be able to have officers on duty 24/7 with capacity remaining to accommodate vacancies or additional staffing for peak service hours. This would be an improvement in service levels from the current 20 hours of coverage for the municipal partners currently policed out of the Didsbury Detachment. The chart below shows the available FTEs if a 20 hour and 24-hour service model were used. A 24/7 operational model would allow officers completely unfettered time off as there would be no requirement to be on Operational Readiness.

Table 36: Regional Detachment Operational Hours

	20 Service Hours / 4 On Call Hours	24 Service Hours / 0 On Call Hours
Total Detachment Daily Operational Hours	20	24
Total Annual Operational Hours (2 officers on at all times)	14,600	17,520
Total Annual Operational Hours (3 officers on at all times)	21,900	26,280
Total Annual Operational Hours (3 officers on during peak times, 9:00 am – 9:00 pm)	N/A	21,900
Available Operational Hours with 14 Frontline Sworn Officers	23,492	23,492
FTE Surplus/Deficit (2 officers on at all times)	5.3	3.6
FTE Surplus/Deficit (3 officers on at all times)	1.0	(1.7)
FTE Surplus/Deficit (3 officers on at peak times)		1.0

After applying the 20% leave and vacancy estimate this reduces the available hours from 23,492 to 18,794. This would result in the following FTEs available:

Table 37: Regional Detachment Operational Hours at 80%

	20 Service Hours / 4 On Call Hours	24 Service Hours / 0 On Call Hours
Available Operational Hours with 14 Frontline Sworn Officers at 80%	18,794	18,794

	20 Service Hours / 4 On Call Hours	24 Service Hours / 0 On Call Hours
FTE Surplus/Deficit at 80% (2 officers on at all times)	2.5	0.76
FTE Surplus/Deficit at 80% (3 officers on at all times)	(1.9)	(4.5)
FTE Surplus/Deficit at 80% (3 officers on at peak times)	N/A	(1.9)

Achieving a 30 minute response time as a service level would require a minimum of three officers for the new regional detachment geography. This would require 17 operational officers when the vacancy rate is considered. With the 14 frontline officers a 24/7 model is possible but only two members would be on shift at a time increasing the estimated response time to 45 minutes or more. This assumes officers are using a patrol zone model to police the large geography.

In order to enhance coverage times to 24/7 and increase the opportunity for specialized services, it is likely that the regional model would benefit most from utilizing two officers on at all times. The additional FTE potential opens up the possibility for expanded services, more specialization and more time spent on community engagement and proactive and preventative policing efforts. The Sergeant position could take on an element of the community outreach and support the Detachment Commander in these efforts to ensure local priorities are understood and integrated into the service delivery model where possible. The additional capacity could also take on initiatives like youth outreach, dedicated traffic support and be more flexibility to adapt to the priorities of the community partners. The resources would need to be shared across a larger geography and would need to be mindful of tracking and reporting on the value each partner was getting from any specialized service.

A regional model would also allow for some specialization of civilian support services into functions that are serving the whole region because of the larger workload. This could include services like data analytics, court preparation and support and partner reporting. The municipalities may also want to add a financial analyst or pay for part-time usage of a financial resource from one of the municipalities to support the administration of the cost sharing agreement as the RCMP Divisional finance team likely will not have the capacity to accommodate the application of the cost sharing formula or any additional analysis needed to complete the reconciliation of costs at the end of the year.

This would result in the opportunity for expansion of service levels for those served by the Didsbury Detachment and similar service delivery for the Town of Crossfield. Although their current policing out of the Airdrie Provincial Detachment has regional specialized services co-located in their building, the CRU and GIS data indicated these teams are serving the entire southern region and are not providing direct support to the frontline policing in the detachment.

Infrastructure

A new detachment building would be needed to house the operational and support space (locker rooms, fitness facilities, evidence and equipment storage, etc.) for the additional personnel. A new regional building provides the potential for additional space to accommodate integration of the community peace officers in the region if desired to allow for more functional coordination and integration of the public safety services. This would allow the two services to cover more ground with patrols and increase visibility and reduce overlap or duplication. The new building similar to the Carstairs only detachment in the previous model could also be large enough to rent out space for additional provincial RCMP resources working in the region.

Financial Implications

The regional model financial analysis is separated between MPSA and PPSA policing agreements to provide as close a comparison as possible to the current state of the non-regionalized model. One of the major challenges is the current PPSA PFM costs charged to PPSA municipalities are based on 2018 RCMP PPSA costs, making comparison of the current state to a regional model that does not use PFM costs challenging. In addition to the age of the financial data used to calculate the costs recovery is the consideration that only 30% of the frontline policing costs are recovered from the PPSA municipalities. The analysis below attempts to account for this nuance. Two cost allocation methodologies are included: The first is an allocation based on the current cost allocation methodology for the MPSA and PPSA municipalities and the second is a full reconciliation of all the costs across the regional partners.

Current Cost Allocation Methodology

MPSA policing costs for 8 sworn members would be \$1.5 million in 2024/25. This would result in a cost per capita of \$148 for Didsbury and Carstairs. When municipal employee costs are added the cost/capita increases to \$166 for the two towns.

Table 38: Estimated MPSA Costs for Didsbury and Carstairs in the Regional Detachment

	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
Pooled Indirect and Direct at 70%/Regular Member	\$173,447	\$173,671	\$178,074	\$184,533	\$191,254	\$196,866
Extra Duty Pay/RM	\$8,750	\$9,056	\$9,373	\$9,701	\$10,041	\$10,392
Corps of Commissionaires/RM	\$3,000	\$3,090	\$3,183	\$3,278	\$3,377	\$3,478
Total Cost/RM	\$185,197	\$185,817	\$190,630	\$197,513	\$204,672	\$210,736
Number of Regular Municipal Members	8	8	8	8	8	8
Total Municipal RCMP Expenditures	\$1,481,576	\$1,486,538	\$1,525,040	\$1,580,101	\$1,637,373	\$1,685,891
Additional Estimated Costs for Civilian Support (2)	\$200,000	\$207,010	\$214,265	\$221,774	\$229,547	\$237,592

	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
positions with benefits and administrative costs)						
Total MPSA Policing Costs	\$1,681,576	\$1,693,546	\$1,739,305	\$1,801,878	\$1,866,923	\$1,923,480
Carstairs Estimated Costs/Capita	\$168	\$169	\$174	\$180	\$187	\$192

The PPSA costs were estimated using the RCMP cost/member at 100% with the addition of the civilian support positions. The 30% was then applied to simulate the PFM model cost allocation. The PFM is current under review by the Ministry of Public Safety and Emergency Services, meaning there is potential for this cost estimation to change in the future. The cost per capita for the Town of Crossfield and Mountainview County would be \$60 in 2024/25. This would be very similar to the current cost/capita for these municipalities.

Table 39: Estimated PPSA Costs for Crossfield and Mountainview County in the Regional Detachment

	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
Pooled Indirect and Direct at 100%/Regular Member	\$247,782	\$248,102	\$254,392	\$263,619	\$273,219	\$281,237
Number of Regular Municipal Members	8	8	8	8	8	8
Additional Estimated Costs for Civilian Support (2 positions with benefits and administrative costs)	\$200,000	\$207,010	\$214,265	\$221,774	\$229,547	\$237,592
Total PPSA Policing Costs	\$2,182,256	\$2,191,826	\$2,249,401	\$2,330,726	\$2,415,299	\$2,487,488
Municipal Portion of Frontline Policing Costs (30%)	\$654,677	\$657,548	\$674,820	\$699,218	\$724,590	\$746,246
PPSA Estimated Costs/Capita	\$60.70	\$60.96	\$62.56	\$64.83	\$67.18	\$69.19

Regional Reconciliation Cost Allocation Methodology

If the total costs for the regional model were equally shared between the partner municipalities the estimated cost per capita would be \$113. The costs were distributed solely on a population basis for this calculation. This reconciliation does not include the detachment building costs incurred by the towns of Didsbury and Carstairs.

Table 40: Regional Model Financial Reconciliation

	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
Total Regional Municipal Costs	\$1,681,576	\$1,693,546	\$1,739,305	\$1,801,878	\$1,866,923	\$1,923,480
Total Regional PPSA Costs	\$654,677	\$657,548	\$674,820	\$699,218	\$724,590	\$746,246
Total PPSA Policing Costs	\$2,336,253	\$2,351,094	\$2,414,125	\$2,501,096	\$2,591,513	\$2,669,726
Regional Cost/Capita based on population	\$112.57	\$113.28	\$116.32	\$120.51	\$124.87	\$128.64

Benefits

Conceptually, the regional model has several strategic advantages. With a blend of larger and smaller municipalities, the regional model allows for a critical mass of calls for service and workload volumes to justify the presence of officers that smaller municipalities would not have the budget and call volume to otherwise support. The regionalized services also allows for enough capacity within the services to reduce the impact of various leaves and position vacancies to minimize disruption of service provision. The geography of the region makes the regional model very appealing because the municipalities are located in proximity and are knitted together by pockets of interspersed provincial areas. The population moves fluidly throughout the region as does the crime, therefore approaching policing and publicly safety on a regional basis is beneficial to the police service.

The regional model results in a small increase in the staffing level by incorporating the town of Crossfield enhanced position and if fully staffed allows for the potential to be a 24/7 detachment. The increased capacity and critical mass of workload allows for the potential of specialized services and support within the region. The regional detachment would be more able to take on specialized initiatives for sworn officers including community engagement, youth outreach or school resource officer efforts, general investigative services, traffic, and more. This would be beneficial as the regional partners reported consistent public safety priorities during consultation and occurrence data for the region had consistent trends and areas of demand. The larger pool of resources also provides a buffer to manage leaves and vacancies without immediately having to reduce service levels.

The upcoming review of the PFM may provide an opportunity for the region to lobby to the provincial government to allow a trial of a regional management and governance model that integrates PPSA and MPSA resources but allows PPSA municipalities to have more local influence over their policing investment by directing it into this cost sharing model with local MPSA partners. There is the opportunity to explore expanding the potential regional model by re-aligning provincial resources in nearby detachments such as Three Hills, Sundre, Airdrie Provincial, and Olds.

Limitations and Risks

The regional model is complex to execute however, and in other locations where the RCMP uses a “regional model” they often lack a formalized structure resulting in several challenges including confusion amongst the municipalities about what value they are receiving from participating in the regional model. They are heavily reliant on good communication and working relationships between the municipal leadership and the RCMP which can be reliant on specific individuals to ensure the success of the model when there are not formalized agreements in place.

The regional model is made overly complex by the following components of the current RCMP policing model and administration:

- Mixed service provision and complexity of funding “positions” instead of services;
- Lack of true regional governance and management structures;
- Lack of formalized agreements and standard operating procedures;
- Lack of data tracking to determine equitable cost sharing; and
- Combination of PPSA and MPSA municipalities and the variation in their funding contributions.

If the province does not allow the PPSA municipalities in the region to participate in the cost sharing model and capture their policing contributions in the regional model it will be difficult to include them in the regional model. They would be limited in their ability to participate in the governance model based on current legislation and they would be unable to be true participants in the cost sharing agreement. If implemented this would be the first regional model of its kind in Alberta that has not only a shared governance structure but also a unique cost sharing agreement. The regional partners will need to work with the RCMP to ensure they can get the necessary reporting to support the administration of the model. It will require getting buy in from all the involved parties.

There is also a risk that there will be no net new positions added when the Town of Carstairs finalizes their new MPSA and similar risk with the future emergency of the Town of Crossfield. Due to the low CSI and occurrences the province and the RCMP could decide to transition PPSA resources to the new MPSA instead of adding new positions. This would reduce the complement and service levels in the regional detachment.

The MPSA transition takes at least two years based once the municipality advises Public Safety Canada they have exceeded the population threshold based on discussions with Diamond Valley who recently went through this process. Many changes could occur within two years, and it is impossible to perfectly forecast what the policing and law enforcement environment will look like.

A true regional service model faces some operational challenges that affect the supervisors’ ability to see all their resources while in the field. The detachment commanders and their supervisors do not have access to the CAD systems, necessitating reliance on PROS and the ATAK mobile app for tracking and managing resource deployment.

The decision is most complicated for the Town of Crossfield and Mountain View County. The Town of Crossfield is already benefitting from a larger pool of resources and although Rocky View County drives more of the occurrences and contains more of the population in their detachment area they are also

receiving services from three other RCMP detachments. Crossfield is already a part of a 24/7 service model. In contrast, there is the potential benefit that the Town of Crossfield may have more influence in the proposed regional model as a more equal partner, as compared to being a smaller component of the current detachment makeup. Mountain View County is also receiving police services from two other RCMP detachments. A major opportunity of the regional model for the County would if all policing services could be consolidated into one detachment. This would streamline communication and ensure more consistency in service delivery to all residents of the County. If only a portion of the County was included in the regional model this would really limit its ability to truly participate in the governance and cost sharing elements of the regional model. It would be incredibly difficult if not impossible to re-direct only a portion of their provincial policing contribution to the regional model.

Opportunities for Further Regionalization

In addition to the RCMP, four of the five municipal partners utilize Community Peace Officers (CPOs) to enhance community safety and enforcement capacity for their residents. CPOs complement the work of police officers in enforcing specific laws and regulations, such as municipal bylaws and provincial statutes specific to the needs of their community or agency, including moving violations under the *Traffic Safety Act* and elements of the *Gaming, Liquor and Cannabis Act*. Alongside a potential regionalized RCMP, integrated and regionalized CPOs could support municipalities in promoting visibility within the region as well as potentially diverting calls from the RCMP to improve response times.

Similar to the benefits of a regionalized RCMP model, a regionalized CPO model would allow for a critical mass of calls for service and workload volumes to justify the presence of officers that smaller municipalities would not have the budget and call volume to otherwise support, improving proactive public safety measures throughout the region. There is also the opportunity to share the cost of municipal enforcement services, allowing smaller municipalities to contribute when in the current state they may not be able to bear costs to run a robust CPO program on their own. If the region already had a governance model and cost sharing structure in place for policing that could easily be expanded to the CPO service model. It would also reduce the burden on the municipalities to oversee, hire and train all their own officers and would allow for service continuity even if there were vacant positions which would be difficult currently with the smaller number of CPOs in each individual municipality.

Management and Administration

In order to effectively manage a regionalized municipal enforcement service a centralized management and administration body would need to be established. This could potentially take the form of a regional board that hires a director position to administer the CPO program. This should be the same group that serves as the governance body for the regional policing model.

The director position would be responsible for or delegate hiring, recruitment, vacancy management, complaint management and other administrative supports. The director would likely need to develop an administrative team or leverage capacity from existing supports in the partner municipalities.

To operate a CPO program would require administrative support to manage the financial, human resources, equipment, fleet, and information management and technology. These roles may not necessarily need to be hired, and could potentially be compiled through FTE availability between the partner municipalities. These resources could also support the regional policing model handling the financial responsibilities of administering the cost sharing model the administration of the joint governance body. They could also support the communication between the RCMP and the regional governance body.

Key Takeaways for Consideration

The table below summarizes and compares the two model options.

Table 41: Non-Regionalized and Regionalized Model Comparison

	Non-Regionalized Model	Regionalized Model
Resourcing Model	<ul style="list-style-type: none"> Reduction in service hours for the Town of Carstairs, Village of Cremona, Town of Didsbury and Mountain View County served by the Didsbury Detachment Same number of resources split across two separate teams and buildings Status quo for the Town of Crossfield 	<ul style="list-style-type: none"> Positions: 14 Operational Regular Members Potential for 24/7 service Leadership: 1 Staff Sergeant and 1 Sergeant
Infrastructure Implications	<ul style="list-style-type: none"> Building of new Carstairs detachment Potential joint use agreement for cell usage between Didsbury and Carstairs 	<ul style="list-style-type: none"> Building of new detachment
Financial Implications	<ul style="list-style-type: none"> Increase to Town of Carstairs/Capita: +\$90 Increase to Town of Didsbury/Capita: \$0 	<ul style="list-style-type: none"> Cost Sharing model to be determined Reliant on the results of the PFM for PPSA municipalities
Benefits	<ul style="list-style-type: none"> Dedicated municipal resources to a smaller geographical area for the Town of Carstairs Cleaner reporting for the Town of Carstairs 	<ul style="list-style-type: none"> Capacity to provide presence in smaller municipalities Potential of 24/7 service Reduced volatility due to leaves and vacancies Additional FTE allows for potential for specialized initiatives
Limitations and Risks	<ul style="list-style-type: none"> Reduced service hours 	<ul style="list-style-type: none"> No pre-existing structure or formalized agreements

	Non-Regionalized Model	Regionalized Model
	<ul style="list-style-type: none"> • Increased volatility due to leaves and vacancies • No potential for specialized service capabilities • Limited ability for proactive or preventative efforts • Members will have to do more Operational Readiness limiting their unfettered time off • No increase to policing resources 	<ul style="list-style-type: none"> • Cost-sharing model for PPSA municipalities dependant on the province of Alberta • Timeline to transition to MPSA • Requires buy-in from all the municipal partners • Vulnerable to political perspectives changing and partners wanting to exit the model • RCMP reporting is currently limited in detail to accurately report on value for each partner • Mountain View County may not be able to truly participate in the cost sharing model if they continue to receive police service from three RCMP detachments • The Town of Crossfield runs the risk of receiving reduced service delivery

Implementation Recommendations

There are several steps the municipal partners should take if a regional model is selected.

The first will be to determine buy-in from the group and then begin to familiarize the province with the idea and the required changes to the current state that will be needed. The second will be to begin discussions with the regional partners and the Divisional and District RCMP about their infrastructure needs and determine if there are co-location opportunities. Including the province of Alberta in these discussions is an important option to consider as they may be keen to support the RCMP participating in this opportunity to co-locate.

It would also be beneficial to build out the cost sharing model with input from the RCMP to present to the province to make a case for re-directing PPSA policing funds for the municipalities that want to join the regional structure. Ideally this is in advance of, or at the same time as their review of the PFM.

Once the Federal census is released, the Town of Carstairs will want to initiate the MPSA process with Public Safety Canada due to the length of the process. Both Carstairs and Crossfield should begin planning for the increased costs of entering into an MPSA.

Implementation Considerations

The following sections provide further considerations for approaching the set up of the regional partner model.

Setting up the Regional Governance and Management Structure

One of the key challenges with the existing RCMP “regional” detachments is they lack a formal governance structure. The regional-based services often have no associated joint decision making, planning, communications, reporting or formal agreements at the governance level. There is no documentation outlining how the regional model should function and what the accountabilities of all the municipalities are or should be. Coupled with limitations in data tracking and reporting, this results in concerns from municipalities that they are not receiving value for their contributions and lack understanding about the services they receive regionally that are not included in a cost sharing arrangement.

Both regional detachment commanders in the Elk Valley and Peace Regional area spoke to the importance of buy-in and all the partners understanding the model. The importance of buy in supports the development of an agreed upon framework and structure as the first piece of implementation. This will require all the partners working together, including the province and senior Divisional and District RCMP, to ensure the decision makers are at the table that can make a regional model possible.

Establish Formalized Agreements and Standard Operating Procedures

The RCMP regional models are a mix of regional policing and municipal based policing, but there is no agreement or standard operating procedures that document how the model functions or should function. There is no regional governance structure or decision-making body that oversees or are consulted on the regional elements of the model. It is important to develop these agreements to ensure smooth operations upon the establishment of a regional model.

Civilian Police Oversight

The recent *Police Amendment Act 2022* created formal governance bodies for all communities policed by the RCMP in Alberta, varying depending on population and contract type. Small and rural communities served by the RCMP under the Provincial Police Service Agreement will be represented on a provincial board that will make recommendations on province-wide policing priorities. Communities under 15,000 with municipal RCMP contracts will be represented by regional governance bodies – but will have the option to form their own local governance body.

This means that under the current legislation, communities with an MPSA such as the Town of Didsbury and future MPSA communities will be represented by regional governance bodies or a developed local governance body. Regional governance bodies will be established to align with the four RCMP districts in Alberta, representing five to 10 municipalities with at least one representative appointed by each municipality represented. If a municipality were to create a local governance body, the municipal council would also be responsible for costs and selection process for members of a local board and may face additional requirements such as having provincial members on the committee and enhanced security background checks. Municipalities will also need ministerial approval in order to opt out of a regional committee and/or form a joint municipal committee.

However, PPSA communities such as Mountain View County, the Town of Crossfield, the Village of Cremona and the Town of Carstairs would be represented through separate governance on a provincial board.

In order to best facilitate a regional detachment model, communities would need to advocate for the ability for PPSA partner detachments to join the local governance body that provides oversight to the detachments in the regional model. This is currently not available under existing legislation and an exemption would need to be granted.

Creating a Cost Sharing Agreement

The ability to cost share in a regional detachment may be limited by the current cost sharing approach used by the RCMP to fund positions compared to determining the full cost of services and sharing those costs amongst partners for integrated services. It becomes difficult to determine if partners are contributing their fair share and to divide non-salary costs between regional partners. If a position becomes vacant this further complicates tracking the contributions amongst the partners.

An alternative would be to utilize a system to monitor costs and demands that better reflect the complexity of today’s policing environment so that both the RCMP and its contract partners can be confident that the costs of policing are transparent and accountable to those ultimately paying for those services. However, there was no indication from the RCMP that a different cost tracking or cost allocation system is being explored to better administer regional or post detachment models.

If costs were allocated strictly on basis of population as outlined in the Financial Implications section of the Regional Model above, the cost/capita would be \$113.

Table 42: Cost Allocation Model Based On Population

	Total Population	Population Proportion (50% cost allocation)	Total Costs (2024/25)	Total Costs/Capita
Carstairs	4,898	24%	\$551,359	\$112.57
Didsbury	5,070	24%	\$570,720	\$112.57
Crossfield	3,599	17%	\$405,133	\$112.57
Cremona	437	2%	\$49,192	\$112.57
Mountainview County*	6,750	33%	\$759,848	\$112.57
TOTAL	20,754	100%	\$2,336,253	

A more accurate way to distribute frontline and management costs to the partners would be to incorporate their service needs and demands by considering both population and occurrences. As a starting point 50% could be allocated based on population and 50% based on the proportion of occurrences in the partner’s region. This would allow for municipalities with an increased need for resources because of more activity and higher crime to contribute an equitable amount to policing services. A proposed cost allocation model for the regional model is provided in the table below. Total occurrences from 2022 and 2023 were averaged as these were the most complete data sets available for occurrences by location. Estimated costs for 2024/205 of \$2,336,253 were used in the table below.

Table 43: Cost Allocation Model Using Population and Historical Occurrences

	Total Population	Population Proportion (50% cost allocation)	Total Average Occurrences (2022-2023)	Occurrence Proportion (50% Cost Allocation)	Total Costs	Total Costs/Capita
Carstairs	4,898	24%	406	9%	\$385,391	\$78.68
Didsbury	5,070	24%	844	19%	\$498,711	\$98.37
Crossfield	3,599	17%	825	18%	\$412,027	\$114.48
Cremona	437	2%	87	2%	\$45,871	\$104.97
Mountainview County*	6,750	33%	2,353	52%	\$994,253	\$147.30
TOTAL	20,754	100%	4,515	100%	\$2,336,253	

*The County population is adjusted to 52% of its total because portions are served by other RCMP detachments.

For specialized services, such as School Resource Officers, it would be beneficial to track the number of hours these resources are spending in each partner community to fairly allocate their costs at the end of the year. A dedicated traffic position could take a similar approach. Any regional proactive work should be evenly split across the partners by population.

Building in Considerations for Additional Regional Partners

If a regional model is successfully implemented, it may be attractive to neighbouring municipalities that currently fall within the PPSA responsibility if it provides the opportunity to opt out of the PFM. As there are a number of municipalities in close proximity it would be beneficial to consider the process for incorporating additional partners when establishing the governance and cost sharing model.

Provincial Involvement

The RCMP regional model is further complicated by a large geographical provincial area in the region. The province funds resources that are directly integrated into multiple detachments deployment models making it difficult to determine whether there are enough provincial resources to provide adequate and effective policing services to those areas. These integrated model lacks adequate data collection and monitoring and does not provide clarity if municipalities are supplementing provincial policing resources or vice versa.

Appendix

Occurrences by Detachment⁷

The tables below provide occurrence summaries by detachment for Didsbury Municipal, Didsbury Provincial and Airdrie Provincial between 2019 and 2023 (2020 – 2023 for the Didsbury Municipal Detachment).

As shown below, overall occurrence numbers within the detachments varied with Didsbury Provincial experiencing an average annual reduction in occurrences of -11%, Didsbury Municipal experiencing an average annual increase of 13% and Airdrie Provincial experiencing a average annual reduction of -14%.

Table 44: Summary of Criminal Code Offences for Didsbury Provincial

Didsbury Provincial							
CATEGORY	2019	2020	2021	2022	2023	Annual Average*	Average Annual Growth Rate
Other Provincial Traffic	2,274	2,711	3,428	1,770	1,486	2,334	-5%
Property Damage MVC (Reportable)	388	294	256	350	348	327	0%
Other Provincial Stats	234	198	144	87	92	151	-19%
Theft Under \$5,000	246	125	70	52	50	109	-31%
Mental Health Act	143	113	80	64	71	94	-15%
Criminal Code Traffic	158	75	57	56	53	80	-21%
Mischief - Other	194	77	49	30	39	78	-28%
Assault	101	77	71	50	65	73	-10%
Mischief - Damage To Property	72	92	81	54	48	69	-8%
Break & Enter	102	71	65	46	34	64	-26%
Fraud	97	57	59	55	47	63	-15%
Fail to Comply & Breaches	75	71	57	41	42	57	-13%
Property Damage MVC (Non Reportable)	70	61	43	62	44	56	-10%
Theft of Motor Vehicle	103	52	25	21	28	46	-23%
Uttering Threats	39	50	45	31	43	42	4%
Other Criminal Code	55	37	32	24	37	37	-9%
Injury MVC	23	16	39	44	48	34	34%

⁷ Sourced from Didsbury Provincial 2023 December Five Year Crime Stats, Didsbury Municipal 2023 December Five Year Crime Stats, Airdrie Provincial 2023 December Five Year Crime Stats provided by respective RCMP Detachments

Disturbing the peace	85	38	17	12	16	34	-29%
Criminal Harassment	33	26	40	22	31	30	4%
Municipal By-laws	41	42	28	18	19	30	-15%
Possession Stolen Goods	58	40	14	16	18	29	-18%
Roadside Suspension - Alcohol (Prov)	N/A	N/A	N/A	N/A	22	22	N/A
Offensive Weapons	10	11	20	19	18	16	20%
Liquor Act	15	12	18	10	17	14	7%
Theft Over \$5,000	23	9	13	7	4	11	-34%
Cannabis Act	15	14	14	3	1	9	-71%
Other Sexual Offences	12	9	9	3	13	9	-4%
Sexual Assaults	8	6	9	9	12	9	13%
Drug Enforcement - Possession	6	7	13	11	4	8	-22%
Federal - General	10	16	2	1	5	7	1%
Other Traffic	7	7	2	9	4	6	38%
Drug Enforcement - Trafficking	7	0	5	8	5	5	N/A
Arson	3	4	7	3	1	4	-37%
Extortion	1	1	3	4	7	3	69%
Municipal By-laws Traffic	5	3	0	2	2	2	N/A
Robbery	0	4	1	5	0	2	N/A
Roadside Suspension - Drugs (Prov)	N/A	N/A	N/A	N/A	2	2	N/A
Kidnapping/Hostage/Abduction	0	2	0	0	6	2	N/A
Fatals	2	0	2	2	2	2	N/A
Offences Related to Death	0	1	3	1	2	1	N/A
Drug Enforcement - Other	3	0	0	0	1	1	N/A
Drug Enforcement - Production	0	3	0	0	0	1	N/A
Cannabis Enforcement	3	0	0	0	0	1	N/A
Total Occurrences	4,721	4,432	4,821	3,002	2,787	3,974	-11%

*Totals may not reconcile due to rounding

Table 45: Summary of Criminal Code Offences for Didsbury Municipal⁸

Didsbury Municipal						
Category	2020	2021	2022	2023	Annual Average*	Average Annual

⁸ Data not available for 2019 as the Municipal Detachment was formed in 2020.

Didsbury Municipal						
						Growth Rate
Other Provincial Traffic	83	185	247	189	176	44%
Mental Health Act	61	73	100	60	74	6%
Other Provincial Stats	71	89	46	50	64	-5%
Property Damage MVC (Reportable)	23	52	56	58	47	46%
Theft Under \$5,000	57	84	41	36	44	-5%
Fail to Comply & Breaches	20	33	62	82	39	62%
Assault	29	60	29	40	32	31%
Mischief - Damage To Property	24	58	38	29	30	28%
Municipal By-laws	29	35	29	18	28	-11%
Fraud	30	30	29	43	26	15%
Disturbing the peace	34	36	30	13	23	-22%
Mischief - Other	22	34	25	29	22	15%
Uttering Threats	22	32	22	26	20	11%
Break & Enter	23	33	13	13	16	-6%
Criminal Harassment	12	17	23	27	16	31%
Other Criminal Code	15	16	17	23	14	16%
Criminal Code Traffic	12	9	8	21	13	42%
Theft of Motor Vehicle	21	16	9	5	10	-37%
Property Damage MVC (Non Reportable)	9	9	15	4	9	-2%
Possession Stolen Goods	13	12	8	8	8	-14%
Roadside Suspension - Alcohol (Prov)	N/A	N/A	N/A	7	7	N/A
Offensive Weapons	2	15	6	10	7	219%
Drug Enforcement - Possession	1	9	5	11	7	292%
Sexual Assaults	3	6	15	7	6	66%
Drug Enforcement - Trafficking	0	10	5	7	6	N/A

Didsbury Municipal						
Federal - General	3	8	6	1	5	19%
Liquor Act	5	4	6	3	5	-7%
Other Sexual Offences	2	7	1	7	3	255%
Injury MVC	3	1	5	2	3	91%
Extortion	3	0	5	4	2	N/A
Theft Over \$5,000	1	4	1	6	2	242%
Other Traffic	1	2	3	2	2	39%
Municipal By-laws Traffic	2	1	0	1	1	N/A
Cannabis Enforcement	0	0	1	1	1	N/A
Cannabis Act	1	0	1	0	1	N/A
Robbery	0	1	0	1	0.4	N/A
Kidnapping/Hostage/Abduction	0	2	0	0	0.4	N/A
Arson	2	0	0	0	0.4	N/A
Drug Enforcement - Production	0	1	0	0	0.3	N/A
Offences Related to Death	0	0	0	1	0.2	N/A
Drug Enforcement - Other	0	0	0	0	0	N/A
Fatals	0	0	0	0	0	N/A
Roadside Suspension - Drugs (Prov)	N/A	N/A	N/A	0	0	N/A
Total Occurrences	639	984	907	845	771	13%

*Totals may not reconcile due to rounding

Table 46: Summary of Criminal Code Offences for Airdrie Provincial

Airdrie Provincial							
Category	2019	2020	2021	2022	2023	Annual Average*	Average Annual Growth Rate
Other Provincial Traffic	11,381	9,943	9,039	4,747	4,754	7,973	-17%
Property Damage MVC (Reportable)	931	585	591	825	896	766	3%
Theft Under \$5,000	289	229	211	367	334	286	9%
Criminal Code Traffic	203	194	123	100	110	146	-12%

Airdrie Provincial							
Property Damage MVC (Non Reportable)	122	108	113	204	163	142	13%
Injury MVC	123	87	138	166	152	133	10%
Other Provincial Stats	72	116	146	126	201	132	33%
Mischief - Damage To Property	58	122	120	186	114	120	31%
Fail to Comply & Breaches	140	135	129	93	60	111	-18%
Possession Stolen Goods	175	100	84	72	40	94	-29%
Theft of Motor Vehicle	112	86	85	89	82	91	-7%
Fraud	87	79	82	81	91	84	1%
Mental Health Act	45	81	89	91	100	81	26%
Assault	59	63	65	74	106	73	17%
Break & Enter	81	47	48	72	65	63	0%
Roadside Suspension - Alcohol (Prov)	N/A	N/A	N/A	N/A	46	46	N/A
Mischief - Other	87	31	35	30	37	44	-11%
Other Criminal Code	51	42	45	41	36	43	-8%
Disturbing the peace	21	40	39	57	39	39	26%
Theft Over \$5,000	33	34	33	46	35	36	4%
Municipal By-laws	46	33	33	31	20	33	-17%
Uttering Threats	14	32	30	31	38	29	37%
Cannabis Act	43	43	36	12	9	29	-27%
Other Traffic	32	12	23	30	28	25	13%
Criminal Harassment	18	28	30	27	21	25	8%
Liquor Act	27	21	23	24	17	22	-9%
Offensive Weapons	24	29	21	20	16	22	-8%
Drug Enforcement - Possession	36	24	18	13	12	21	-23%
Sexual Assaults	7	7	15	15	10	11	20%
Drug Enforcement - Trafficking	19	14	10	2	6	10	16%
Federal - General	9	9	11	12	7	10	-3%
Other Sexual Offences	2	8	5	13	9	7	98%
Municipal By-laws Traffic	19	4	2	4	7	7	12%
Arson	6	2	2	7	11	6	60%
Fatals	6	2	1	5	5	4	71%
Robbery	3	6	1	7	1	4	133%
Kidnapping/Hostage/Abduction	2	4	1	1	8	3	181%
Cannabis Enforcement	6	4	2	1	0	3	-58%

Airdrie Provincial							
Extortion	0	3	1	1	4	2	N/A
Offences Related to Death	3	2	0	0	1	1	N/A
Drug Enforcement - Other	0	1	0	2	1	1	N/A
Drug Enforcement - Production	1	0	0	1	0	0.4	N/A
Roadside Suspension - Drugs (Prov)	N/A	N/A	N/A	N/A	0	0	N/A
Total Occurrences	14,393	12,410	11,480	7,726	7,692	10,778	-14%

*Totals may not reconcile due to rounding



Thank you





July 16, 2025

Dear Regional Partners,

Subject: Town of Crossfield Council Decision – Regional RCMP Policing Model Study

The Town of Crossfield wishes to thank you for your collaboration and commitment throughout the exploration of a regionalized RCMP policing model. We recognize and appreciate the time and resources invested by all municipalities involved toward the review conducted by MNP.

Following the receipt and review of the final Regional RCMP Policing Model Study, Crossfield Town Council considered the findings at its regular meeting held on July 15, 2025. At that meeting, Council passed the following motions:

THAT Council accept the Regional RCMP Model Study as prepared by MNP for information;

AND THAT Council authorize Administration to notify the regional partners, being the Town of Carstairs, Town of Didsbury, Mountain View County, and Village of Cremona, that the Town of Crossfield does not wish to continue in further exploration of a regionalized policing model at this time.

While Crossfield has decided not to pursue further engagement in the development of a regional RCMP policing model, we remain supportive of efforts that aim to enhance public safety, service efficiency, and regional collaboration. We value the strong working relationships we share and look forward to continuing to partner with your communities on other matters of mutual interest.

Thank you again for your partnership and understanding.

Sincerely,

Kinza Barney, CLGM
Chief Administrative Officer

cc: Russ Nash, Director of Community & Protective Services
Town of Crossfield Council

From: [Jeff Holmes](#)
To: [Rick Blair](#); [Kinza Barney](#); [Amanda Riley](#)
Cc: [Karen Oconnor](#); [Russ Nash](#)
Subject: Re: Regional Police Study Draft
Date: Thursday, July 10, 2025 10:01:59 AM
Attachments: [image001.png](#)

At Council yesterday Mountain View County determined that we are interested in continuing to pursue regional RCMP deployment discussions. As we have discussed as a group there are several questions that need to be answered by the province before we can proceed and a couple of these issues were included in Council's motion.

" That Council accepts the MNP Regional RCMP Policing Model Study as information, and directs Administration to submit the following questions to the Province of Alberta for clarification and response regarding regionalized RCMP deployment models:

1. Will the Province enable Provincial Police Service Agreement (PPSA) municipalities participating in regional policing initiatives to allocate their Police Funding Model (PFM) contributions toward a regionalized RCMP deployment model?
2. Will the Province contemplate Police Governance model changes that allows PPSA and MPSA municipalities to join, as equal members, a local governance board that is formed in support of regionalized RCMP deployment models?

If there are other questions for the province I am happy to collaborate with other municipal partners on engaging the province so we all get the same response at the same time. Let me know if there is interest in this, otherwise I will pursue the answers asked by MVC council and report back to the group at a later date.

Jeff Holmes | Chief Administrative Officer
403 335 3311 ext. 179
jholmes@mvcountry.com

Mountain View County Office
P: 403 335 3311 | F: 403 335 9207
10 - 1408 Twp Rd. 320 | Didsbury, AB | T0M 0W0
www.mountainviewcounty.com

From: Rick Blair [REDACTED]
[REDACTED]
To: Kinza Barney [REDACTED]
[REDACTED] Holmes [REDACTED]
<russn@crossfieldalberta.com>
Subject: RE: Regional Police Study Draft

External Sender - From: (Rick Blair <rickb@carstairs.ca>)

[Learn More](#)

This message came from outside your organization.

I took the report to Council last night.

It was accepted as information. Council felt it was quite comprehensive with a lot of data.

I think once each municipality has had the discussion with their council's, they would need to decide if it's worth continuing the conversation of exploring a Regional Policing Model and use the study as background and support of those discussions.

Interested to hear other thoughts.

Rick Blair

Chief Administrative Officer

Town of Carstairs

☎ 403-337-3341

📠 403-337-3343

✉ rickb@carstairs.ca



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MEETING: Regular Council Meeting

Date: August 19, 2025

AGENDA NO.: 8 a)

TITLE: Reports – Financial Reports

ORIGINATED BY: *Karen O'Connor CAO*

BACKGROUND / PROPOSAL:

Accounts payable for July 1 to 31st, 2025, total sum being \$ 126,127.16

Financial Report January 1 to July 31, 2025

DISCUSSION / OPTIONS / BENEFITS / DISADVANTAGES:

RECOMMENDED ACTION:

MOTION THAT Official Administrator Doug Lagore accepts the Accounts Payable and Financial Reports as information only.

INTLS: CAO: KO



VILLAGE OF CREMONA

Cheque Listing For Council

2025-Aug-13
1:21:33PM

Cheque		Vendor Name	Invoice #	Invoice Description	Invoice Amount	Cheque Amount
Cheque #	Date					
20250242	2025-07-15	NELSON, DAWN	202507151	CREDIT BALANCE PAID	150.00	150.00
20250243	2025-07-15	ALBERTA MUNICIPALITIES	V541_12345	VOC UTILITIES - MAY 2025	5,930.78	5,930.78
20250244	2025-07-15	COCHRANE LAKE GAS CO-OP LTD	902	NAT GAS - WATER - JUNE 2025	316.84	316.84
20250245	2025-07-15	EPCOR	16551348	ELECTRICITY - WATER - MAY 2025	144.62	144.62
20250246	2025-07-15	RECEIVER GENERAL	110 111	REMITTANCE - PP# 9, 10, 11 - 2025 REMITTANCE - PP# 12 & 13 - 2025	1.00 1.00	2.00
20250247	2025-07-15	TELUS COMMUNICATIONS	2552080731 2552080732	FIREHALL - INTERNET - JUNE 2025 FCSS UNTERNET - JUNE 2025	99.81 87.46	187.27
20250248	2025-07-15	SUNCOR ENERGY PRODUCTS PARTNERSHIP	212 213 214 215 216 217	FUEL FOR RANGER FUEL FOR JERRY CANS FUEL FOR CEMETERY FUEL FOR PARKS FUEL FOR F-350 DISCOUNT	65.01 155.64 97.01 81.13 104.03 (7.28)	495.54
20250249	2025-07-16	AIC CONSTRUCTION	452	WATER MAIN LEAK - 2ND AVE & 1ST	16,216.98	16,216.98
20250250	2025-07-16	BLACK DRAGON FIREWORKS INC.	AB25-046	CANADA DAY FIREWORKS	6,000.00	6,000.00
20250251	2025-07-16	BLACK, TERRY, BUMPER TO BUMPER	59039 59672	WATER GENERAL SUPPLIES WATER - BATTERIES	31.77 610.95	642.72
20250252	2025-07-16	CAPITAL H2O SYSTEMS INC.	20818 20865 2086R	WATER VALVES SITE SERVICE WATER PUMP	664.44 346.50 1,951.95	2,962.89
20250253	2025-07-16	CAPITAL PRESSURE ALBERTA LTD.	7017772	VAC TRUCK SERVICES	716.62	716.62
20250254	2025-07-16	CLEARTECH INDUSTRIES INC.	CM403162 CM403163 INV1166883 INV1168367 INV1168895	CREDIT MEMO CREDIT MEMO WATER CHEMICALS WATER & WIPES SERVICE	(882.00) (462.00) 1,900.42 152.51 1,085.04	1,793.97
20250255	2025-07-16	GLOBAL TECH SOLUTIONS	000043-R-0004 000065	MONTHLY AGREEMENT COUNCIL WORK & CABLE	603.75 126.24	729.99
20250256	2025-07-16	GREGG DISTRIBUTORS LP	069-638431 069-639426 069-651268	30 AMP 125/250 V - 2 CANADA DAY FLAGS DRILL BITS	87.05 44.10 197.48	328.63
20250257	2025-07-16	GUNDERSON, JENNIFER	19 20	CLEANING SERVICES - MAY 2025 CLEANING SERVICES - JUNE 2025	210.00 270.00	480.00
20250258	2025-07-16	HI-WAY 9 EXPRESS LTD	12991980	WATER - FREIGHT	51.45	51.45
20250259	2025-07-16	MARK CROUCH BACKHOE SERVICE LTD.	67750	ROAD GRADING - 3RD ST & EAST S1	882.00	882.00
20250260	2025-07-16	MESSER CANADA INC, 15687	2109123465	OXYGEN/ ACETYLENE	51.75	51.75
20250261	2025-07-16	MOUNTAIN VIEW REGIONAL WASTE	0000054377 0000054422	LANDFILL CHARGES ASSESSMENT CHARGES	931.00 1,155.87	2,086.87
20250262	2025-07-16	MOUNTAIN VIEW SENIORS' HOUSING	Q3 2025	3RD QTR REQ 2025	5,082.75	5,082.75
20250263	2025-07-16	ONSITE SERVICES	1986	SEWER BACKUP	525.00	525.00
20250264	2025-07-16	OUR CAN CO., DIVISION OF BUCKWHEAT'S CONTRAC	20486 20580	PORTABLE TOILET RENTAL PORTABLE TOILET CLEANING	126.00 252.00	378.00
20250265	2025-07-16	PARKLAND REGIONAL LIBRARY	250075	3RD QTR REQ 2025	1,125.33	1,125.33
20250266	2025-07-16	PENS.COM	101076990	VOC PENS	234.36	234.36
20250267	2025-07-16	SHRED-IT INTERNATIONAL ULC	8101011170	SHREDDING SERVICES	233.29	233.29
20250268	2025-07-16	THE VILLAGE OF CREMONA LIBRARY BOARD	24	2025 REQ - MVC & VOC	45,467.57	45,467.57
20250269	2025-07-16	VORNHOLT, MEGHAN	3	FCSS MILEGAE	415.80	415.80

Cheque Listing For Council

2025-Aug-13

1:21:33PM

Cheque		Vendor Name	Invoice #	Invoice Description	Invoice Amount	Cheque Amount
Cheque #	Date					
20250270	2025-07-16	ZONE 3 BUSINESS SOLUTIONS INC.	182674	COPIER LEASE	200.69	200.69
20250271	2025-07-16	ALBERTA MUNICIPALITIES	1618339	SECURITY & MS 365 LICENSES	221.87	5,496.22
			1718323	OIL & FILTERS - SKID STEER	145.39	
			1718324	OIL & FILTERS - SKID STEER	376.77	
			1718325	OIL FILTER - SKID STEER	16.83	
			71426	WATER PLANT REPAIRS	42.72	
			V1027_2	WEB SITE	66.36	
			V1039_1	WATER PLANT REPAIRS	802.61	
			V314_204.24	STAMPS	260.40	
			V314_205.24	STAMPS	520.80	
			V314_206.24	FCSS NEWSLETTER	213.13	
			V314_207.24	FCSS POSTAGE	2.74	
			V320_93	WATER - MEAL	61.40	
			V320_94	FUNDS - BORROWED	400.00	
			V320_95	FUNDS BORROWED	400.00	
			V333_149	OFFICE SUPPLIES	402.15	
			V349_68	FCSS FOOD PANTRY	22.31	
			V349_69	FCSS VOLUNTEERS	5.25	
			V351_79	FCSS FOOD PANTRY	102.15	
			V351_80	FCSS GENERAL SUPPLIES	16.61	
			V381_3	CAO - MEAL	28.83	
			V419_9	FCSS FOOD PANTRY	15.74	
			V482_10	FCSS GENERAL SUPPLIES	9.00	
			V482_11	FCSS YOUTH PROGRAM	19.97	
			V541_1234	LEADERS CAUCUS	120.75	
			V686_5	FCSS MHFA SNACKS	16.17	
			V791_40	SUBSCRIPTION - MAY 2025	27.29	
			V826_8	FCSS MHFA LUNCH	71.28	
			V877_30	SUBSCRIPTION - MAY 2025	107.70	
			V901_4	FCSS GIFT CARDS	500.00	
			V901_5	FCSS GIFT CARDS	500.00	
97	2025-07-11	RYAN, SANDRA A				
98	2025-07-11	O'CONNOR, KAREN M				
99	2025-07-11	WIENS, BARRY				
100	2025-07-11	VORNHOLT, MEGHAN E				
101	2025-07-11	FINCH, COURTNEY J				
102	2025-07-11	WOOLF, MIEKA K				
103	2025-07-11	FRIESEN, KATRINA D				
104	2025-07-11	TRONSGARD, DARBY E				
105	2025-07-11	FRIESEN, KATRINA D				
106	2025-07-11	TRONSGARD, DARBY E				
107	2025-07-22	ENVIRONMENTAL 360 SOLUTIONS (ALBERTA) LTD	0000384143 0000384144	WASTE PICKUP - JUNE 2035 SPRING CLEAN UP	3,284.79 318.15	3,602.94
108	2025-07-22	LOCAL AUTHORITIES PENSION PLAN	101285118-87D1 10128517-H2B4 10230262-H7G8 10275453-B2M9	LATE PENALTIES LATE PENALTIES EM# 450 - PP# 13 - 2025 EM# 450 - PP# 14, 2025	51.40 13.37 1,439.37 1,451.30	2,955.44
109	2025-07-22	MPE ENGINEERING LTD	2490-007-02-64	OPERATION & MAINTENANCE	1,270.82	1,270.82
110	2025-07-22	WILD ROSE ASSESSMENT SERVICE	9836	PROGRESS PMT - JULY 2025	691.26	691.26
111	2025-07-25	RYAN, SANDRA A				
112	2025-07-25	O'CONNOR, KAREN M				
113	2025-07-25	WIENS, BARRY				
114	2025-07-25	VORNHOLT, MEGHAN E				

Cheque Listing For Council

2025-Aug-13
1:21:33PM

Cheque			Invoice #	Invoice Description	Invoice Amount	Cheque Amount
Cheque #	Date	Vendor Name				
115	2025-07-25	FINCH, COURTNEY J				
116	2025-07-25	WOOLF, MIEKA K				
117	2025-07-25	FRIESEN, KATRINA D				
118	2025-07-25	TRONSGARD, DARBY E				

Total 126,127.16

*** End of Report ***



VILLAGE OF CREMONA

REVENUE & EXPENSE OPERATING

General Ledger	Description	2023 Actual	2024 Budget	July 2025 Actual	2025 Actual	2025 Budget
TAXES & REQUISITIONS						
1-00-00-111-00	Residential Property Taxes	(356,751.09)	(383,080.06)	0.00	(417,033.49)	(418,356.93)
1-00-00-112-00	Commercial Property Taxes	(80,397.24)	(112,490.98)	0.00	(88,232.58)	(88,232.54)
1-00-00-113-00	Industrial Property Taxes	0.00	0.00	0.00	0.00	0.00
1-00-00-114-00	Farmland Property Taxes	(337.42)	(509.51)	0.00	(354.48)	(354.49)
1-00-00-115-00	Linear Taxes	(13,262.38)	(14,858.04)	0.00	(16,408.36)	(15,629.56)
1-00-00-118-00	Designated Industrial Property	(75.40)	(81.94)	0.00	(86.63)	(86.63)
1-00-00-120-00	Alberta School Foundation Tax Levy	(130,166.11)	(138,324.26)	0.00	(151,431.68)	(151,431.68)
1-00-00-121-00	Seniors' Foundation Tax Levy	(19,645.39)	(19,956.22)	0.00	(20,327.18)	(20,327.18)
1-00-00-210-00	Grants In Lieu	(1,922.70)	(1,966.72)	0.00	(2,061.78)	(2,061.78)
1-00-00-122-00	AB Policing Levy	(18,765.51)	(14,588.24)	0.00	(22,350.86)	(22,350.86)
1-00-00-510-00	Penalties & Costs on Taxes	(6,399.09)	(6,500.00)	(5,111.08)	(15,172.30)	(6,500.00)
*	TOTAL TAXES & REQUISITIONS	(627,722.33)	(692,355.97)	(5,111.08)	(733,459.34)	(725,331.65)
TAXES & REQUISITIONS EXP						
2-00-00-754-00	Designated Industrial Requisition	0.00	82.10	0.00	0.00	86.63
2-00-00-755-00	AB Policing Requisition	15,585.00	19,563.59	0.00	46,490.00	22,350.00
2-00-00-740-00	ASFF Requisition	130,671.23	138,288.99	0.00	34,572.25	151,416.36
2-00-00-753-00	MV Seniors's Housing Requisition	19,678.00	19,957.00	5,082.75	15,248.25	20,331.00
*	TOTAL TAXES & REQUISITIONS EXP	165,934.23	177,891.68	5,082.75	96,310.50	194,183.99
**	TOTAL TAX REVENUE FOR MUNICIPA	(461,788.10)	(514,464.29)	(28.33)	(637,148.84)	(531,147.66)



VILLAGE OF CREMONA

REVENUE & EXPENSE OPERATING

General Ledger	Description	2023 Actual	2024 Budget	July 2025 Actual	2025 Actual	2025 Budget
COUNCILLOR EXPENSE						
2-11-00-146-00	Community Grants & Enhancements	0.00	500.00	0.00	0.00	500.00
2-11-00-170-00	Election Costs	4,688.37	2,500.00	0.00	0.00	2,500.00
2-11-00-220-00	Advertising	494.50	300.00	0.00	155.00	5,000.00
2-11-00-232-00	Legal Fees	0.00	2,000.00	0.00	0.00	2,000.00
2-11-00-270-00	Miscellaneous Costs & Services	1,879.18	1,250.00	223.20	421.14	1,250.00
2-11-00-540-00	Electricity - Council	0.00	0.00	72.96	304.83	1,250.00
2-11-00-543-00	Natural Gas - Council	0.00	0.00	70.51	472.41	1,500.00
2-11-00-560-00	Building Rental	0.00	0.00	0.00	0.00	0.00
2-11-01-100-00	Per Diems & Meetings - Cnc 1	2,580.00	2,600.00	0.00	675.00	1,000.00
2-11-01-140-00	Benefits Cnc 1	50.04	50.00	0.00	18.30	0.00
2-11-01-148-00	CONVENTN/COUN 1/PER DIEM	0.00	0.00	0.00	0.00	0.00
2-11-01-211-00	Travel & Subsistance - Cncl 1	90.90	100.00	0.00	0.00	0.00
2-11-00-225-00	Registrations & Memberships	2,425.30	2,500.00	0.00	2,024.31	2,500.00
2-11-00-230-00	Professional & Consulting Services	255.00	8,000.00	0.00	0.00	4,000.00
2-11-02-100-00	Per Diems & Meetings - Cnc 2	2,930.00	4,000.00	0.00	980.00	1,000.00
2-11-02-140-00	Benefits Cnc 2	65.98	150.00	0.00	45.82	0.00
2-11-02-211-00	Travel & Subsistence - Cncl 2	117.16	150.00	0.00	0.00	0.00
2-11-03-100-00	Per Diems & Meetings - Cnc 3	1,490.00	2,000.00	0.00	878.47	1,000.00
2-11-03-140-00	Benefits Cnc 3	28.61	65.00	0.00	70.45	0.00
2-11-03-148-00	CONVENTIONS/TRAINING-CNC 3	0.00	500.00	0.00	0.00	0.00
2-11-03-211-00	Travel & Subsistence - Cncl 3	0.00	150.00	0.00	0.00	0.00
2-11-04-100-00	Per Diems & Meetings - Cnc 4	2,100.00	2,300.00	0.00	525.00	1,000.00
2-11-04-140-00	Benefits Cnc 4	40.32	50.00	0.00	14.22	0.00
2-11-04-148-00	CONVENTION/COUN4/PER DIEM	0.00	500.00	0.00	0.00	0.00
2-11-04-211-00	Travel & Subsistence - Cncl 4	(30.30)	500.00	0.00	0.00	0.00
2-11-05-100-00	Per Diems & Meetings - Cnc 5	1,750.00	2,300.00	0.00	525.00	1,000.00
2-11-05-140-00	Benefits Cnc 5	33.60	50.00	0.00	14.22	0.00
2-11-05-148-00	CONVENTN/COUN 2/PER DIEM	0.00	250.00	0.00	0.00	0.00
2-11-05-211-00	Travel & Subsistence - Cncl 5	137.36	250.00	0.00	0.00	0.00
2-69-00-230-01	Prof. Services - Janitorial FCSS/Council	730.00	500.00	120.00	270.00	500.00
2-69-00-510-01	Building General Supplies FCSS/Council	0.00	500.00	0.00	159.91	500.00
2-69-00-528-01	Building Repairs Main FCSS/Council	0.00	500.00	0.00	0.00	500.00
*P	TOTAL COUNCILLOR EXPENSE	21,856.02	34,515.00	486.67	7,554.08	27,000.00



VILLAGE OF CREMONA

REVENUE & EXPENSE OPERATING

General Ledger	Description	2023 Actual	2024 Budget	July 2025 Actual	2025 Actual	2025 Budget
ADMIN & GENERAL						
1-12-00-410-00	Tax Certificate & Information	(600.00)	(1,560.00)	(240.00)	(840.00)	(1,200.00)
1-12-00-155-00	Business License	(925.00)	(1,000.00)	(100.00)	(1,000.00)	(1,000.00)
1-12-00-510-00	Penalties & Costs on Accounts Receivable	0.00	0.00	0.00	0.00	0.00
1-12-00-550-00	Return on Investments	(2,047.22)	(200.00)	0.00	(1.06)	(100.00)
1-12-00-590-00	Other Revenue - Admin	(1,165.37)	(2,000.00)	0.00	(1,837.84)	(2,000.00)
1-12-00-591-00	Sales of Miscellaneous Goods & Services	(225.16)	(50.00)	0.00	0.00	0.00
1-12-00-840-00	Provincial Grant	(54,536.00)	(54,520.00)	0.00	0.00	(27,260.00)
* TOTAL ADMIN & GENERAL		(59,498.75)	(59,330.00)	(340.00)	(3,678.90)	(31,560.00)

ADMINISTRATION EXPENSE						
2-12-00-100-00	Salaries & Wages	56,059.65	46,000.00	0.00	24,137.22	46,000.00
2-12-00-140-00	Employee Benefits	7,315.98	6,000.00	0.00	3,337.69	6,000.00
2-12-00-148-00	Training & Development - Admin	0.00	250.00	0.00	0.00	250.00
2-12-00-150-00	Freight & Postage	628.30	200.00	248.00	711.61	200.00
2-12-00-220-00	Advertising	1,327.73	1,400.00	0.00	0.00	1,400.00
2-12-00-210-00	Licenses & Permits - Admin	0.00	25.00	0.00	0.00	25.00
2-12-00-211-00	Travel & Subsistence	403.32	250.00	27.46	27.46	250.00
2-12-00-217-00	Telephone, Internet & Security	14,448.57	10,000.00	0.00	7,312.72	10,000.00
2-12-00-224-00	Resource Materials/Supplies	0.00	100.00	0.00	0.00	0.00
2-12-00-225-00	Registrations & Memberships	356.50	500.00	0.00	387.00	500.00
2-12-00-230-00	Professional Services	8,220.76	18,000.00	0.00	422.60	18,000.00
2-12-00-231-00	Assessment Services	8,576.24	8,600.00	658.34	6,230.26	8,600.00
2-12-00-232-00	Legal Fees	6,754.29	12,000.00	0.00	23,251.65	25,000.00
2-12-00-233-00	Audit Fees	14,465.00	22,000.00	0.00	15,863.25	20,000.00
2-12-00-274-00	Insurance	24,416.00	20,000.00	0.00	0.00	16,000.00
2-12-00-510-00	General Office Supplies	3,186.47	7,000.00	383.00	1,945.32	7,000.00
2-12-00-511-00	Computer Supplies & Furnishings	1,380.60	0.00	0.00	611.36	0.00
2-12-00-515-00	TECHNOLOGY	4,974.43	500.00	978.06	16,351.11	2,000.00
2-12-00-519-00	Miscellaneous Supplies & Costs	0.00	0.00	0.00	0.00	0.00
2-12-00-525-00	Rentals & Leases	4,228.43	4,200.00	191.13	2,567.83	4,700.00
2-12-00-526-00	SHRED-IT	193.65	200.00	222.18	445.97	900.00
2-12-00-528-00	Equip -Repairs/Maint.-Admin	0.00	400.00	0.00	0.00	400.00
2-12-00-528-01	Building -Repairs/Maint.-Admin	0.00	500.00	0.00	0.00	500.00
2-12-00-543-00	Natural Gas	0.00	0.00	0.00	0.00	0.00
2-12-00-814-00	Service Charges & Interest	2,448.24	9,600.00	0.00	2,391.71	7,000.00
2-12-00-815-00	Penny Rounding	(0.04)	0.00	(0.02)	(0.01)	0.00
2-12-00-823-00	Loan Interest - LOC	5,490.64	200.00	0.00	0.00	200.00



VILLAGE OF CREMONA

REVENUE & EXPENSE OPERATING

General Ledger	Description	2023 Actual	2024 Budget	July 2025 Actual	2025 Actual	2025 Budget
2-12-00-915-00	Bad Debt - Accounts Receivable	0.00	0.00	0.00	0.00	0.00
2-12-00-915-01	Bad Debt - Property Taxes	967.96	0.00	0.00	0.00	0.00
2-12-00-995-00	Building Amortization - Admin	7,155.72	0.00	0.00	0.00	0.00
2-12-00-995-01	Office Equipment Amortization	7,586.14	0.00	0.00	0.00	0.00
2-69-00-528-00	Building Repairs Maint - Admin	599.98	400.00	0.00	240.00	0.00
2-69-00-230-00	Professional Services/Janitorial Admin	865.00	3,000.00	120.00	390.00	1,000.00
2-69-00-540-00	Electricity Admin	2,913.42	9,500.00	197.16	522.99	2,000.00
2-69-00-543-00	Natural Gas Admin	1,184.56	7,500.00	404.26	802.20	1,500.00
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*	TOTAL ADMINISTRATION EXPENSE	186,147.54	188,325.00	3,429.57	107,949.94	179,425.00
**	NET ADMINISTRATION	148,504.81	163,510.00	3,576.24	111,825.12	174,865.00
 CAO EXPENSES						
2-12-01-100-00	Salaries & Wages - CAO	79,848.38	84,000.00	0.00	42,020.65	87,360.00
2-12-01-140-00	Employee Benefits - CAO	9,969.36	15,000.00	0.00	8,784.70	17,000.00
2-12-01-148-00	Training & Development - CAO	185.00	1,000.00	115.00	115.00	1,000.00
2-12-01-211-00	Travel & Subsistance - CAO	79.10	1,200.00	0.00	0.00	1,200.00
2-12-01-211-01	Accomodations - CAO	0.00	1,000.00	0.00	0.00	1,000.00
2-12-01-217-00	Telephone & Internet - CAO	0.00	0.00	0.00	0.00	0.00
2-12-01-223-00	Membership & Registrations-CAO	50.00	500.00	0.00	0.00	500.00
2-12-01-225-00	Conference Registrations - CAO	0.00	500.00	0.00	0.00	500.00
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*	TOTAL CAO EXPENSES	90,131.84	103,200.00	115.00	50,920.35	108,560.00
***	TOTAL NET ADMIN & CAO	(223,151.45)	(247,754.29)	3,662.91	(474,403.37)	(247,722.66)



VILLAGE OF CREMONA

REVENUE & EXPENSE OPERATING

General Ledger	Description	2023 Actual	2024 Budget	July 2025 Actual	2025 Actual	2025 Budget
FIRE REVENUE						
1-23-00-590-00	Revenue - Fire	0.00	(5,000.00)	0.00	0.00	(5,000.00)
*	TOTAL FIRE REVENUE	0.00	(5,000.00)	0.00	0.00	(5,000.00)
FIRE EXPENSES						
2-23-00-217-00	Telephone, Internet & Security	4,529.71	1,200.00	95.06	582.00	1,200.00
2-23-00-230-00	Professional Services	1,301.08	1,200.00	0.00	0.00	1,200.00
2-23-00-510-00	General Supplies	0.00	0.00	0.00	0.00	0.00
2-23-00-526-00	Equipment Purchases - Fire	4,220.29	4,000.00	0.00	0.00	8,356.00
2-23-00-528-01	Firehall Repairs & Maintenance	2,374.54	2,500.00	500.00	3,281.50	2,500.00
2-23-00-740-00	Fire Services Requisition	56,535.00	74,898.85	0.00	25,446.75	65,026.00
2-69-00-230-04	Prof. Services - Janitorial - Firehall	360.00	1,200.00	240.00	780.00	1,200.00
2-69-00-543-04	Natural Gas - Fire Hall	2,369.43	7,500.00	223.56	2,473.76	3,000.00
2-69-00-540-04	Electricity - Fire Hall	5,826.85	9,500.00	355.92	2,310.91	7,000.00
*	TOTAL FIRE EXPENSES	77,516.90	101,998.85	1,414.54	34,874.92	89,482.00
DISASTER SERVICES EXPENSE						
2-24-00-230-00	Professional Services - Disaster Serv.	0.00	35.00	0.00	0.00	35.00
*	TOTAL DISASTER SERVICES EXPENS	0.00	35.00	0.00	0.00	35.00
BYLAW & ENFORCEMENT						
1-26-00-420-00	Traffic Fines	0.00	(100.00)	0.00	0.00	(100.00)
1-26-00-450-00	Bylaw Fines	0.00	(100.00)	0.00	0.00	(100.00)
1-26-00-521-00	Dog License Fees	(150.00)	(150.00)	(25.00)	(110.00)	(150.00)
*	TOTAL BYLAW & ENFORCEMENT	(150.00)	(350.00)	(25.00)	(110.00)	(350.00)
BYLAW & ENFORCEMENT EXPENSE						
2-26-00-230-00	Professional Services - Bylaw	150.00	500.00	0.00	0.00	500.00
2-26-00-510-00	General Supplies	0.00	0.00	0.00	0.00	0.00
*	TOTAL BYLAW & ENFORCEMENT EXPE	150.00	500.00	0.00	0.00	500.00
**	NET BYLAW & ENFORCEMENT	77,516.90	97,183.85	1,389.54	34,764.92	84,667.00



VILLAGE OF CREMONA

REVENUE & EXPENSE OPERATING

General Ledger	Description	2023 Actual	2024 Budget	July 2025 Actual	2025 Actual	2025 Budget
PUBLIC WORKS						
1-31-00-254-00	Costs Recovered - Public Works	0.00	0.00	0.00	(30.00)	0.00
*	TOTAL PUBLIC WORKS	0.00	0.00	0.00	(30.00)	0.00
PUBLIC WORKS EXPENSE						
2-31-00-100-00	Salaries & Wages	23,568.92	25,000.00	0.00	16,135.65	40,000.00
2-31-00-140-00	Employee Benefits	3,205.49	5,250.00	0.00	3,299.69	8,500.00
2-31-00-148-00	Training & Development - Public Works	150.00	500.00	0.00	0.00	500.00
2-31-00-150-00	Freight & Postage	0.00	0.00	0.00	0.00	0.00
2-31-00-211-00	Travel & Subsistence	0.00	500.00	0.00	0.00	50.00
2-31-00-217-00	Telephone & Internet	336.83	1,000.00	0.00	127.55	5,000.00
2-31-00-223-00	Memberships & Registration	0.00	0.00	0.00	0.00	0.00
2-31-00-230-00	Professional Services	696.95	0.00	0.00	223.00	250.00
2-31-00-515-00	TECHNOLOGY	1,786.10	1,000.00	0.00	1,472.48	2,000.00
2-31-00-518-00	Protective Clothing, Etc.	248.99	750.00	0.00	0.00	750.00
2-31-00-521-00	Fuel Costs	3,906.81	7,000.00	154.06	1,408.85	3,500.00
2-31-00-528-00	Equipment - Repairs/Maintenance - PW	9,546.52	10,000.00	0.00	12,447.94	10,000.00
2-31-01-230-00	Professional Services - Shop	0.00	0.00	0.00	0.00	0.00
2-31-00-510-00	General Supplies	2,832.18	500.00	132.19	1,448.15	0.00
2-31-01-510-00	General Supplies - Shop	0.00	500.00	0.00	0.00	2,500.00
2-31-01-512-00	Shop Tools	1,081.11	3,000.00	188.08	188.08	3,000.00
2-31-01-528-00	Equip. Repairs & Maintenance - Shop	0.00	0.00	0.00	0.00	0.00
2-31-01-528-01	Building Repairs & Maintenance - Shop	0.00	0.00	0.00	0.00	4,500.00
2-69-00-528-02	Building Repairs & Main PW Shop	0.00	3,500.00	0.00	0.00	4,500.00
2-69-00-540-02	Electricity PW	20,110.04	25,000.00	1,823.58	8,810.95	15,000.00
2-69-00-543-02	Natural Gas PW Shop	5,736.83	7,000.00	213.53	3,746.28	7,000.00
*	TOTAL PUBLIC WORKS EXPENSE	73,206.77	90,500.00	2,511.44	49,308.62	107,050.00
**	NET PUBLIC WORKS	73,206.77	90,500.00	2,511.44	49,278.62	107,050.00



VILLAGE OF CREMONA

REVENUE & EXPENSE OPERATING

General Ledger	Description	2023 Actual	2024 Budget	July 2025 Actual	2025 Actual	2025 Budget
ROADWAYS EXPENSE						
2-32-00-100-00	SALARIES & WAGES	13,089.78	20,000.00	0.00	5,155.28	20,000.00
2-32-00-140-00	Employee Benefits	1,396.45	4,400.00	0.00	1,137.56	4,400.00
2-32-00-150-00	Freight & Postage	0.00	0.00	0.00	262.19	0.00
2-32-00-220-00	Advertising	0.00	200.00	0.00	0.00	200.00
2-32-00-230-00	Other Contracted Services - Streets	138.00	1,500.00	0.00	0.00	1,500.00
2-32-00-252-01	Snow Removal	2,860.00	3,000.00	0.00	3,670.00	4,000.00
2-32-00-510-00	General Supplies	1,412.08	500.00	0.00	683.86	500.00
2-32-00-514-00	Signage	0.00	5,000.00	0.00	547.85	1,000.00
2-32-00-520-00	Chemicals - Street	642.24	1,000.00	0.00	0.00	1,000.00
2-32-00-521-00	Fuel Costs - Roads	934.19	1,500.00	0.00	435.54	3,000.00
2-32-00-528-00	Repairs & Maintenance - Roads	17,356.70	50,000.00	1,353.33	6,348.94	45,000.00
2-32-00-540-00	Street Lights	19,296.96	25,000.00	1,608.45	9,826.83	20,000.00
2-32-00-831-00	Debenture-Interest	0.00	5,653.76	0.00	0.00	3,606.41
2-32-00-832-00	Debenture-Principle	0.00	65,455.76	0.00	0.00	61,849.35
2-32-01-512-00	SMALL TOOLS - ROADS	599.95	1,000.00	0.00	0.00	1,000.00
*	TOTAL ROADWAYS EXPENSE	57,726.35	184,209.52	2,961.78	28,068.05	167,055.76



VILLAGE OF CREMONA

REVENUE & EXPENSE OPERATING

General Ledger	Description	2023 Actual	2024 Budget	July 2025 Actual	2025 Actual	2025 Budget
WATER REVENUE						
1-41-00-410-00	Basic Fees - Water	(22,593.48)	(34,272.00)	(2,808.00)	(48,832.49)	(70,000.00)
1-41-00-411-00	Water Consumption Fees	(120,433.84)	(125,000.00)	(6,633.60)	(12,712.55)	(70,000.00)
1-41-00-412-00	Bulk Water Sales	(47,422.21)	(50,000.00)	(4,842.00)	(44,834.28)	(50,000.00)
1-41-00-510-00	Utility Penalties	(3,858.33)	(3,500.00)	(645.82)	(3,843.03)	(5,000.00)
1-41-00-540-00	Franchise & Concess.	(57,532.01)	(50,000.00)	(3,850.60)	(40,710.22)	(40,000.00)
1-41-00-590-00	Other Revenue - Water	(112,818.52)	(19,000.00)	0.00	0.00	(1,100.00)
* TOTAL WATER		(364,658.39)	(281,772.00)	(18,780.02)	(150,932.57)	(236,100.00)
WATER EXPENSE						
2-41-00-100-00	Salaries & Wages	17,847.72	30,000.00	0.00	27,615.25	55,000.00
2-41-00-140-00	Employee Benefits	3,014.54	5,250.00	0.00	5,238.16	9,000.00
2-41-00-148-00	Training & Development - Water	736.58	1,500.00	0.00	176.86	1,500.00
2-41-00-150-00	Freight & Postage	3,770.33	5,000.00	545.00	1,962.66	5,000.00
2-41-00-211-00	Travel & Substantance	0.00	250.00	58.48	168.69	250.00
2-41-00-223-00	Memberships - Water	2,500.00	0.00	0.00	2,595.00	0.00
2-41-00-225-00	Conference Registrations	0.00	1,500.00	0.00	0.00	1,500.00
2-41-00-230-00	Professional Services	8,169.80	5,000.00	2,243.67	3,014.67	10,000.00
2-41-00-253-00	R & M - Infrastructure	12,037.38	50,000.00	15,444.74	15,924.74	50,000.00
2-41-00-274-00	INSURANCE	0.00	10,000.00	0.00	0.00	10,000.00
2-41-00-510-00	General Supplies	994.54	1,000.00	612.12	1,575.31	2,000.00
2-41-00-512-00	WATER TOOLS	0.00	0.00	0.00	0.00	500.00
2-41-00-515-00	Water Operator Support - Town of Sundre	88,488.27	25,000.00	0.00	2,700.00	10,000.00
2-41-00-516-00	Water Meters	2,372.69	1,000.00	0.00	0.00	1,000.00
2-41-00-520-00	Chemicals - Water	7,151.36	7,500.00	675.17	1,034.75	3,500.00
2-41-00-528-00	Equipment - Repairs/Maintenance	5,318.19	7,500.00	805.08	22,810.41	14,000.00
2-41-00-528-01	Building - Repairs/Maintenance	0.00	1,000.00	0.00	0.00	1,000.00
2-41-00-528-03	BULK WATER STN REPAIRS	900.00	500.00	0.00	0.00	500.00
2-41-00-995-00	Engineered Structure - Amortization	61,822.80	0.00	0.00	0.00	0.00
2-41-00-995-01	Land/Improvement - Amortization	0.00	0.00	0.00	0.00	0.00
2-41-00-995-02	Water Equip & Meter - Amortization	6,197.21	0.00	0.00	0.00	0.00
2-69-00-540-03	Electricity Water	29,812.78	35,000.00	950.43	6,169.49	20,000.00
2-69-00-543-03	Natural Gas Water Wells	982.57	1,500.00	0.00	0.00	1,500.00
* TOTAL WATER EXPENSE		252,116.76	188,500.00	21,334.69	90,985.99	196,250.00
** NET WATER		(54,815.28)	90,937.52	5,516.45	(31,878.53)	127,205.76



VILLAGE OF CREMONA

REVENUE & EXPENSE OPERATING

General Ledger	Description	2023 Actual	2024 Budget	July 2025 Actual	2025 Actual	2025 Budget
SANITARY REVENUE						
1-42-00-410-00	Basic Fees - Sewer	(16,037.35)	(22,656.00)	(1,872.00)	(13,065.51)	(22,656.00)
1-42-00-411-00	Sewer Consumption Fees	(26,152.07)	(66,323.10)	(7,253.19)	(30,995.10)	(66,323.10)
1-42-00-540-00	Franchise & Concess.	(13,788.68)	(12,000.00)	(962.64)	(10,177.56)	(16,000.00)
* TOTAL SANITARY		(55,978.10)	(100,979.10)	(10,087.83)	(54,238.17)	(104,979.10)
SANITARY EXPENSE						
2-42-00-100-00	Salaries & Wages	944.00	5,000.00	0.00	1,755.00	5,000.00
2-42-00-140-00	Employee Benefits	129.27	500.00	0.00	395.17	700.00
2-42-00-230-00	Professional Services - Sewer	455.00	2,000.00	0.00	0.00	2,000.00
2-42-00-253-00	R & M - Infrastructure	0.00	45,000.00	0.00	0.00	40,000.00
2-42-00-270-00	Lab Testing	53.13	250.00	0.00	296.50	250.00
2-42-00-510-00	General Supplies	74.74	500.00	0.00	0.00	500.00
2-42-00-520-00	Chemicals - Sewer	1,032.41	1,200.00	0.00	0.00	1,200.00
2-42-00-523-00	Sewer Flushing	0.00	5,000.00	0.00	1,450.00	15,000.00
2-42-00-528-00	Equipment- Repairs & Maint. Sewer	11,692.50	10,000.00	682.50	3,508.47	5,000.00
2-42-01-528-00	Equipment - Repairs/Maint. - Storm Water	0.00	1,000.00	0.00	0.00	1,000.00
* TOTAL SANITARY EXPENSE		14,381.05	70,450.00	682.50	7,405.14	70,650.00
** NET WASTEWATER		(41,597.05)	(30,529.10)	(9,405.33)	(46,833.03)	(34,329.10)
GARBAGE REVENUE						
1-43-00-410-00	Solid Waste Collection Fee	(48,401.27)	(61,800.00)	(5,275.00)	(36,851.69)	(61,800.00)
* TOTAL GARBAGE		(48,401.27)	(61,800.00)	(5,275.00)	(36,851.69)	(61,800.00)
GARBAGE EXPENSE						
2-43-00-230-00	Other Contracted Services - Garbage	0.00	0.00	0.00	0.00	0.00
2-43-00-241-00	Solid Waste Disposal	44,285.69	36,250.00	4,362.37	28,235.26	45,000.00
2-43-00-510-00	General Supplies	0.00	250.00	0.00	0.00	250.00
2-43-00-850-00	Waste Commission Grant	9,335.46	20,000.00	1,155.87	3,467.61	10,000.00
* TOTAL GARBAGE EXPENSE		53,621.15	56,500.00	5,518.24	31,702.87	55,250.00
** NET WASTE		5,219.88	(5,300.00)	243.24	(5,148.82)	(6,550.00)



VILLAGE OF CREMONA

REVENUE & EXPENSE OPERATING

General Ledger	Description	2023 Actual	2024 Budget	July 2025 Actual	2025 Actual	2025 Budget
FCSS REVENUE						
1-51-00-840-00	Grant - Prov. - FCSS	(14,847.31)	(14,500.00)	(3,369.60)	(10,108.81)	(13,878.41)
1-51-00-850-00	Grant - Local Govt. - FCSS	(61,478.17)	(47,808.00)	(615.45)	(48,446.54)	(47,808.00)
1-51-00-850-01	MVC Wage Grant	(10,000.00)	(10,000.00)	0.00	(10,000.00)	(10,000.00)
1-51-00-850-02	Village of Cremona 20% Grant	0.00	(3,330.33)	0.00	(3,442.00)	(3,442.00)
* TOTAL FCSS		(86,325.48)	(75,638.33)	(3,985.05)	(71,997.35)	(75,128.41)
FCSS EXPENSE						
2-51-00-100-00	Salaries & Wages	34,855.07	36,000.00	0.00	22,095.00	43,680.00
2-51-00-140-00	Employee Benefits	7,670.35	8,000.00	0.00	4,363.97	8,000.00
2-51-00-148-00	Training & Development - FCSS	0.00	0.00	0.00	55.00	250.00
2-51-00-150-00	Freight & Postage	23.14	50.00	2.61	38.86	50.00
2-51-00-211-00	Travel & Substantance	3,175.39	2,500.00	415.80	715.92	2,500.00
2-51-00-217-00	Telephone & Internet	2,362.30	2,200.00	83.30	898.42	1,500.00
2-51-00-220-00	Advertising	988.75	500.00	0.00	0.00	250.00
2-51-00-223-00	Memberships - FCSS	114.00	125.00	0.00	0.00	114.00
2-51-00-225-00	Conference Registrations	1,005.00	1,000.00	0.00	0.00	800.00
2-51-00-230-00	Professional Services	2,680.70	2,000.00	0.00	0.00	2,000.00
2-51-00-231-00	Janitorial	0.00	250.00	0.00	0.00	250.00
2-51-00-400-00	Community Programs	7,122.54	2,200.00	0.00	408.00	1,000.00
2-51-00-410-00	Adult Programs	3,507.05	3,000.00	0.00	0.00	1,000.00
2-51-00-411-00	Children-Youth Programs	6,884.46	3,000.00	19.02	107.61	1,500.00
2-51-00-412-00	Family Programs	(245.36)	1,000.00	0.00	0.00	1,200.00
2-51-00-414-00	Local Grants (External Funding)	6,200.00	6,300.00	0.00	6,625.00	7,625.00
2-51-00-419-00	Volunteers	767.86	0.00	1,005.00	1,005.00	500.00
2-51-00-510-00	General Supplies	1,684.19	0.00	25.61	735.29	750.00
2-51-00-560-00	COPIER LEASE	3,105.12	3,150.00	0.00	2,534.28	3,150.00
2-51-00-990-05	Community Newsletter	1,126.42	1,120.00	202.98	602.47	1,000.00
2-69-00-540-01	Electricity FCSS	2,342.70	1,250.00	0.00	555.05	1,250.00
2-69-00-543-01	Natural Gas FCSS	2,613.36	1,500.00	70.51	1,091.60	1,300.00
* TOTAL FCSS EXPENSE		87,983.04	75,145.00	1,824.83	41,831.47	79,669.00
** NET FCSS		1,657.56	(493.33)	(2,160.22)	(30,165.88)	4,540.59



VILLAGE OF CREMONA

REVENUE & EXPENSE OPERATING

General Ledger	Description	2023 Actual	2024 Budget	July 2025 Actual	2025 Actual	2025 Budget
FOOD PANTRY						
1-51-00-990-15	FCSS FOOD PANTRY	(1,418.80)	0.00	(1,015.70)	(1,015.70)	0.00
2-51-00-990-15	FOOD PANTRY	1,047.28	0.00	133.53	133.53	0.00
*	TOTAL FOOD PANTRY	(371.52)	0.00	(882.17)	(882.17)	0.00
FOOD PANTRY EXPENSE						
2-51-00-990-14	Adult Programs	0.00	0.00	0.00	0.00	0.00
*	TOTAL FOOD PANTRY EXPENSE	0.00	0.00	0.00	0.00	0.00
**P	SURPLUS /DEFICIT	(371.52)	0.00	(882.17)	(882.17)	0.00
YEAR GRANT REVENUE						
1-51-00-990-01	Donations/Fees - Summer Fun	(7,225.00)	(3,500.00)	(135.00)	(6,750.00)	0.00
1-51-00-990-07	MVC Grant - Health Funding - First Aid	0.00	0.00	0.00	(1,710.00)	0.00
1-51-00-990-08	MVC Grant - TPT Grant	0.00	0.00	0.00	(2,500.00)	0.00
1-51-00-990-18	FCSS CMHA Mental Health Grant	0.00	0.00	0.00	(11,938.10)	0.00
*	TOTAL YEAR GRANT REVENUE	(7,225.00)	(3,500.00)	(135.00)	(22,898.10)	0.00
**	TOTAL REVENUE	(7,225.00)	(3,500.00)	(135.00)	(22,898.10)	0.00
YEAR GRANT EXPENSE						
2-51-00-990-01	Summer Fun Program	11,300.98	0.00	0.00	0.00	0.00
2-51-00-990-07	Health Funding Expense - First Aid	0.00	0.00	0.00	0.00	0.00
2-51-00-990-08	TPT Funding Expense - Senior's Trip	0.00	0.00	0.00	1,450.00	0.00
2-51-00-990-18	CMHA Mental Health Grant	0.00	0.00	84.52	4,727.85	0.00
*	TOTAL YEAR GRANT EXPENSE	11,300.98	0.00	84.52	6,177.85	0.00
**	TOTALS	11,300.98	0.00	84.52	6,177.85	0.00
SENIOR PROGRAMS						
1-51-00-413-00	Senior's Programs	0.00	0.00	0.00	(2,600.00)	0.00
2-51-00-413-00	Seniors' Programs	17,668.74	0.00	0.00	3,578.57	2,500.00
*	TOTAL SENIOR PROGRAMS	17,668.74	0.00	0.00	978.57	2,500.00



VILLAGE OF CREMONA

REVENUE & EXPENSE OPERATING

General Ledger	Description	2023 Actual	2024 Budget	July 2025 Actual	2025 Actual	2025 Budget
CEMETERY REVENUE						
1-56-00-850-00	Grant - Local Govt. - Cemetery	0.00	(1,500.00)	0.00	(1,500.00)	(1,500.00)
1-56-00-410-00	Plot - Cemetery	(1,350.00)	(1,500.00)	(350.00)	(700.00)	(1,500.00)
1-56-00-411-00	Perpetual Care - Cemetery	(1,650.00)	(2,000.00)	(700.00)	(1,050.00)	(2,000.00)
1-56-00-412-00	Opening & Closing - Cemetery	(750.00)	(1,000.00)	(1,500.00)	(1,550.00)	(1,000.00)
*	TOTAL CEMETERY	(3,750.00)	(6,000.00)	(2,550.00)	(4,800.00)	(6,000.00)
CEMETERY EXPENSE						
2-56-00-100-00	Salaries & Wages	0.00	5,000.00	0.00	1,337.40	5,000.00
2-56-00-140-00	Employee Benefits	0.00	850.00	0.00	188.57	850.00
2-56-00-148-00	Training & Development - Cemetery	0.00	0.00	0.00	0.00	0.00
2-56-00-230-00	Professional Services - Cemetery	750.00	1,000.00	0.00	0.00	1,000.00
2-56-00-510-00	General Supplies	0.00	250.00	0.00	0.00	5,000.00
2-56-00-528-00	Repairs & Maintenance - Cemetery	0.00	1,500.00	0.00	0.00	1,500.00
*	TOTAL CEMETERY EXPENSE	750.00	8,600.00	0.00	1,525.97	13,350.00
PLAN & DEVELOPMENT REVENUE						
1-61-00-410-00	Building Permits	(528.08)	(1,100.00)	(37.19)	(346.37)	(750.00)
1-61-00-419-00	Compliance Certificates	(100.00)	(1,000.00)	0.00	(200.00)	(500.00)
1-61-00-520-00	Development Permit Permits	0.00	(1,200.00)	0.00	(100.00)	(500.00)
1-61-00-521-00	Subdivision Fees	0.00	(1,000.00)	0.00	0.00	0.00
1-61-00-522-00	Zoning - Re-Zoning Fees	0.00	(250.00)	0.00	0.00	(50.00)
1-61-00-523-00	Encroachment & Waiver Fees	0.00	0.00	0.00	0.00	0.00
1-61-00-595-00	Appeal Fees	0.00	0.00	0.00	0.00	0.00
1-61-00-590-00	Land Sales	0.00	(47,000.00)	0.00	0.00	0.00
*	TOTAL PLANNING & DEVELOPMENT	(628.08)	(51,550.00)	(37.19)	(646.37)	(1,800.00)
PLAN & DEVELOPMENT EXPENSE						
2-61-00-230-00	Professional Services	527.32	15,000.00	0.00	0.00	10,000.00
2-61-00-233-00	Land Title Changes	65.75	150.00	0.00	0.00	150.00
2-61-00-148-00	Training - Planning	57.24	500.00	0.00	0.00	250.00
2-61-00-220-00	Advertising	0.00	500.00	0.00	0.00	840.00
*	TOTAL PLANNING & DEVELOPMENT E	650.31	16,150.00	0.00	0.00	11,240.00
**	NET PLANNING & DEVELOPMENT	14,690.97	(32,800.00)	(2,587.19)	(2,941.83)	19,290.00



VILLAGE OF CREMONA

REVENUE & EXPENSE OPERATING

General Ledger	Description	2023 Actual	2024 Budget	July 2025 Actual	2025 Actual	2025 Budget
CULTURE & RECR. REVENUE						
1-71-00-990-02	Donation - Cremona Days	(8,850.00)	(13,780.00)	(107.00)	(7,267.00)	(13,780.00)
1-71-00-990-08	Donation/Fees - WinterFest	(4,000.00)	(4,000.00)	0.00	0.00	0.00
*	TOTAL CULTURE & RECREATION	(12,850.00)	(17,780.00)	(107.00)	(7,267.00)	(13,780.00)
CULTURE & RECR. EXPENSE						
2-71-00-990-02	Cremona Days	10,155.68	13,000.00	5,756.29	8,730.09	5,000.00
2-71-00-990-08	WinterFest	1,747.62	1,500.00	0.00	0.00	0.00
*	TOTAL CULTURE & RECREATION EXP	11,903.30	14,500.00	5,756.29	8,730.09	5,000.00
**	NET CULTURE & REC	(946.70)	(3,280.00)	5,649.29	1,463.09	(8,780.00)
PARKS & RECR. REV						
1-71-00-830-00	Grant - Recreation - Federal	0.00	(2,610.00)	0.00	0.00	(2,610.00)
1-71-00-990-00	Donation - Recreation	0.00	(1,000.00)	0.00	0.00	(1,000.00)
1-71-00-850-00	Grant - Local Govt -Recreation	0.00	0.00	0.00	0.00	0.00
1-71-00-990-01	Donation - Playground	0.00	0.00	0.00	0.00	0.00
*	TOTAL PARKS & RECREATION	0.00	(3,610.00)	0.00	0.00	(3,610.00)
PARKS & RECREATION EXPENSE						
2-72-00-100-00	SALARIES & WAGES	24,363.79	25,000.00	0.00	3,938.88	15,000.00
2-72-00-140-00	Employee Benefits	4,208.66	4,300.00	0.00	587.55	2,300.00
2-72-00-521-00	Fuel Costs - Parks	1,022.48	1,500.00	225.50	444.05	1,500.00
2-72-01-512-00	Parks - Small Tools	486.00	500.00	0.00	0.00	0.00
2-72-00-230-00	Other Contracted Services	1,781.00	2,500.00	360.00	2,242.50	5,500.00
2-72-00-510-00	General Supplies	2,418.04	1,500.00	0.00	587.36	2,000.00
2-72-00-513-00	Beautification - Parks	0.00	5,000.00	0.00	0.00	5,000.00
2-72-00-528-00	Equipment Repairs & Maint. - Park	1,546.05	2,000.00	0.00	608.33	3,000.00
2-72-00-528-01	Playground Repairs & Maint.	0.00	0.00	0.00	0.00	0.00
2-72-00-148-00	Training & Development - Parks	0.00	0.00	0.00	0.00	0.00
*	TOTAL PARKS & RECREATION EXPEN	35,826.02	42,300.00	585.50	8,408.67	34,300.00
**	NET PARK & REC	35,826.02	38,690.00	585.50	8,408.67	30,690.00



VILLAGE OF CREMONA

REVENUE & EXPENSE OPERATING

General Ledger	Description	2023 Actual	2024 Budget	July 2025 Actual	2025 Actual	2025 Budget
LIBRARY						
1-74-00-590-00	Other Revenue - Library	0.00	(8,497.60)	0.00	0.00	(8,497.60)
1-74-00-850-00	Grants - Local Govt - Library	(34,811.88)	(35,861.00)	0.00	(36,757.53)	(36,757.53)
1-74-00-254-01	LIB COST RECOVERY - ELECTRICITY	(2,255.86)	(3,500.00)	0.00	(444.73)	(3,700.00)
1-74-00-254-02	LIB COST RECOVERY - GAS	(890.89)	(1,850.00)	0.00	(474.38)	(1,700.00)
1-74-00-254-03	LIB COST RECOVERY - TELEPHONE	(629.82)	(700.00)	0.00	(419.88)	(900.00)
* TOTAL LIBRARY		(38,588.45)	(50,408.60)	0.00	(38,096.52)	(51,555.13)
LIBRARY EXPENSE						
2-74-00-850-01	Parkland Regional Library	3,657.50	4,150.00	1,071.74	3,215.22	4,501.32
2-74-00-217-00	Library Office Phone	668.00	0.00	0.00	330.04	0.00
2-69-00-540-05	Electricity - Library	2,913.44	3,500.00	59.70	385.39	3,700.00
2-69-00-543-05	Natural Gas - Library	1,184.70	1,850.00	37.27	412.13	1,700.00
2-74-00-274-00	Insurance Library	927.50	850.00	0.00	0.00	850.00
2-74-00-528-00	Repairs & Maintenance - Library	0.00	250.00	0.00	0.00	250.00
2-74-00-850-00	Cremona Library	42,841.88	35,861.00	36,757.53	44,791.03	36,757.53
2-74-00-850-02	CREMONA LIBRARY -VILLAGE ALLOCATION	0.00	8,497.60	8,710.04	8,710.04	15,350.00
* TOTAL LIBRARY EXPENSE		52,193.02	54,958.60	46,636.28	57,843.85	63,108.85
** SURPLUS / DEFESET		13,604.57	4,550.00	46,636.28	19,747.33	11,553.72

*** End of Report ***

MEETING: Regular Council Meeting

Date: August 19, 2025

AGENDA NO.: 8 b)

TITLE: Reports – CAO Monthly Reports

ORIGINATED BY: Karen O'Connor, CAO

BACKGROUND / PROPOSAL:

Each month, the CAO will provide an update on key developments within the Village. Highlighted notes from each department are outlined below in point form.

DISCUSSION / OPTIONS / BENEFITS / DISADVANTAGES:

Administration:

- My monthly meeting with FCSS Coordinator, July 17
- Council Agenda packages and minutes- Regular Meeting in July
- Complied with AB OHS with review and changed Work Alone Bylaw & Harassment Bylaw
- Worked on Viability Review Workbook 1
- Written up POS for WTP, Equip. Daily Inspection Checklist, and ERP for Public works to submit to OHS
- Completed SFE under MSI
- Written a letter of support to potential developer
- Written up 3 complaint letters, 2 unsightly, one dog
-

Events and Meetings Attended:

- Virtual Meeting MVRWMC, June 19, 2025
- Virtual Meeting with Melissa Jones, Phone system proposal
- Virtual Meeting with SCSS re: FCSS 2024 Reporting, July 16
- Webinar w Teladoc Health, July 22
- Virtual Meeting with Ross & Dee, July 23
- Meeting with Mike Ireland, AB OHS
-

Planning & Development:

- Held several meetings with future developers
- Webinar Development Plans
-

RECOMMENDED ACTION:

MOTION That Official Administrator Doug Lagore accepts the CAO June activity report as information only.



REQUEST FOR DECISION

MEETING: Regular Council Meeting

Date: August 19, 2025

AGENDA NO.: 9

TITLE: Minutes – Boards, Committees, Commissions

ORIGINATED BY: Karen O'Connor, CAO

BACKGROUND / PROPOSAL:

Minutes from various boards, committees, and commissions are being presented to Council for their review and information.

Attached to this Request for Review (RFR) are items that Council may wish to address through a formal resolution.

Otherwise, the information is provided for acceptance only.

DISCUSSION / OPTIONS / BENEFITS / DISADVANTAGES:

Please see the attached minutes for review and information.

COSTS / SOURCE OF FUNDING (if applicable):

N/A

RECOMMENDED ACTION:

That the Council accepts the minutes of:

- MVRWMC Regular Meeting Minutes, July 21, 2025

MOTION THAT Official Administrator Doug Lagore accepts the Minutes, Reports, Committees, and Commissions as information only.

INTLS: CAO: KO

MOUNTAIN VIEW REGIONAL WASTE MANAGEMENT COMMISSION



**REGULAR MEETING OF
July 21st, 2025**

**Mountain View County
Council Chambers**

9:00 am Start Time



Regular Meeting

9:00 am – Monday, July 21st, 2025

Mountain View County – Council Chambers

1.0 Call to Order - Chair

2.0 Agenda

- Additions of deletions of the agenda.
- Adoption of Agenda.

3.0 Minutes

- Confirmation of April 28th, 2025 Annual General Meeting (Attached)
- Confirmation of April 28th, 2025 Regular Meeting Minutes (Attached)
- Confirmation of June 19th, 2025 Regular Meeting Minutes (Attached)

4.0 Business

4.1 **Business Arising from Prior Meetings**

- Resolution# 44-23: Shredder lease early payment
- Resolution# 59-23: Circular Materials contract completed
- Resolution# 30-24: Didsbury Truck Route STIP Application

4.2 **Landfill Operations Report**

- Landfill operations report to June 30th, 2025.

4.3 **Statement of Financial Results**

- (Unaudited) Financial performance to May 31st, 2025.

4.4 **2024 Reserve Contributions**

- Recommendations for transfers to Capital and Closure-Post-Closure reserve funds.

4.5 **2026 Preliminary Operating and Capital Budget**

- Overview of 2026 operating and capital budget

5.0 Reports

5.1 CAO Report

6.0 Confidential Items

6.1 Legal Update

6.2 Board in-camera session (if required)

7.0 Next Meetings, Events

Meetings will be held at 9:00 am at the Mountain View County Offices (Unless specified otherwise)

- September 22nd, 2025 – Regular Meeting (Final Budget)
- December 8th, 2025 – Organizational Meeting
- December 8th, 2025 – Regular Meeting (After Org. meeting)

8.0 Adjournment



Mountain View Regional Waste Management Commission

**AGM Meeting
Mountain View County Office
9:00 a.m.
April 28, 2025**

MINUTES

In Attendance	James Cumming Shannon Wilcox Alan Miller Richard Warnock John Baswick	Chair, Town of Olds Vice-Chair, Town of Carstairs Mountain View County Town of Sundre Town of Didsbury
Staff	Michael Wuetherick Ryan Verbonac Lindsay Miller	CAO Operations Manager Office Manager
Delegations	Jeff Alliston	Metrix Group LLP
Regrets	Lorne Heppner Village of Cremona	CFO

1. CALL TO ORDER

Chair James Cummings called the meeting to order at 9:07 a.m.

2. AGENDA

2.1 Addition or Deletions of the Agenda

None.

2.2 Adoption of Agenda

Resolution #01-25

Moved by Richard Warnock
THAT the agenda for the April 28, 2025 Annual General Meeting be adopted as presented.

CARRIED unanimous

3. BUSINESS

**3.1 Presentation
Of 2024 Financial
Statements**

Resolution #02-25

Moved by Richard Warnock
THAT the MVRWMC Board accept the Audited financial
statements for the year ending December 31, 2024.

CARRIED unanimous

Resolution #03-25

Moved by Alan Miller
THAT the MVRWMC Board accept the 2024 Audit Findings
report as presented by the Commission's independent auditors.

CARRIED unanimous

Jeff Alliston left meeting.

4. ADJOURNMENT

James Cummings adjourned the Annual General Meeting of
April 28, 2025 at 9:30 a.m.

Chair

CAO



Mountain View Regional Waste Management Commission

**Regular Meeting
Mountain View County Office
Following the AGM Meeting
April 28, 2025**

MINUTES

In Attendance	James Cumming Shannon Wilcox Alan Miller Richard Warnock John Baswick	Chair, Town of Olds Vice-Chair, Town of Carstairs Mountain View County Town of Sundre Town of Didsbury
Staff	Michael Wuetherick Ryan Verbonac Lindsay Miller	CAO Operations Manager Office Manager
Regrets	Lorne Heppner Village of Cremona	CFO
<u>1. CALL TO ORDER</u>	Chair James Cummings called the meeting to order at 9:37 a.m.	
<u>2. AGENDA</u>		
2.1 Addition or Deletions of the Agenda	None.	
2.2 Adoption of Agenda	<u>Resolution #04-25</u> Moved by Richard Warnock THAT the agenda for the April 28, 2025 Regular Meeting be adopted as presented. CARRIED unanimous	
<u>3. ADOPTION OF MINUTES</u>		
3.1 Minutes of December 9, 2024 Organizational Meeting	<u>Resolution #05-25</u> Chair James Cummings confirmed consensus to adopt the minutes of the December 9, 2024 Organizational Meeting as presented. CARRIED unanimous	

**3.2 Minutes of
December 9, 2024
Regular Meeting**

Resolution #06-25

Chair James Cummings confirmed consensus to adopt the minutes of the December 9, 2024 Regular Meeting as presented.

CARRIED unanimous

4. BUSINESS

**4.1 Business
Arising from
Prior Meetings**

Resolution #07-25

Moved by Alan Miller
THAT the MVRWMC Board accept as information Administration's update on the progress of business arising from previous meetings.

CARRIED unanimous

**4.2 Landfill
Operations Report**

Resolution #08-25

Moved by John Baswick
THAT the MVRWMC Board accept as information Administration's landfill operations report of tonnage received at the landfill up to March 31, 2025.

CARRIED unanimous

**4.3 Statement
Of Financial
Results (*Deferred*)**

Deferred until next meeting.

**4.4 Landfill
Compaction
Report**

Resolution #09-25

Moved by Richard Warnock
THAT the MVRWMC Board accept as information Administrations landfill compaction report for 2025 and the construction update on landfill modifications.

CARRIED unanimous

**4.5 2025 Capital
Budget Amendment**

Resolution #10-25

Moved by James Cummings
THAT the MVRWMC Board approve the recommended 2025 Capital Budget amendment as presented, providing for:
1. Approval of a provision of \$80,000.00 to refurbish the tarp building; AND
2. to direct Administration to fund the project with \$80,000.00 from unrestricted reserves generated from the 2025 hydrocarbon coil sales proceeds.

CARRIED unanimous

5. REPORTS

**5.1 CAO
Report**

Resolution #11-25

Moved by Shannon Wilcox
THAT the MVRWMC Board accept as information the CAO
report for the period from December 9, 2024 through April 22,
2025.

CARRIED unanimous

6. CONFIDENTIAL ITEMS

**6.1 In-Camera
Session (*Personnel*)**

Resolution #12-25

Richard Warnock made a motion to go in-camera at 10:30 a.m.

CARRIED unanimous

Ryan Verbonac and Lindsay Miller left meeting.

Resolution #13-25

Shannon Wilcox made a motion to come out of camera at 10:58
a.m.

CARRIED unanimous

Ryan Verbonac and Lindsay Miller returned to the meeting.

7. NEXT MEETINGS, EVENTS

7.1 July 21, 2025 Regular Meeting – 9:00 a.m. Mountain View County Office

7.2 September 22, 2025 Regular Meeting – 9:00 a.m. Mountain View County Office

**7.3 December 8, 2025 Organizational Meeting – 9:00 a.m. Mountain View County
Office**

**7.4 December 8, 2025 Regular Meeting – Following Organizational Meeting,
Mountain View County Office**

8. ADJOURNMENT

James Cummings adjourned the Regular Meeting of April 28,
2025 at 11:00 a.m.

Chair

CAO



Mountain View Regional Waste Management Commission

**Special Meeting
Virtual Meeting via Google Meet
5:00 p.m.
June 19, 2025**

MINUTES

In Attendance	James Cumming Shannon Wilcox Alan Miller Richard Warnock John Baswick	Chair, Town of Olds Vice-Chair, Town of Carstairs Mountain View County Town of Sundre Town of Didsbury
Staff	Michael Wuetherick Lorne Heppner Ryan Verbonac Lindsay Miller	CAO CFO Operations Manager Office Manager
Regrets	Village of Cremona	
<u>1. CALL TO ORDER</u>	Chair James Cummings called the meeting to order at 5:08 p.m.	
<u>2. AGENDA</u>		
2.1 Addition or Deletions of the Agenda	None.	
2.2 Adoption of Agenda	<u>Resolution #14-25</u> Chair James Cummings confirmed consensus to adopt the the agenda for the June 19, 2025 Special Meeting as presented. CARRIED unanimous	
<u>3. BUSINESS</u>		
3.1 Circular Materials - Master Service Agreement	<u>Resolution #15-25</u> Moved by James Cummings THAT the MVRWMC Board direct Administration to execute the Master Services Agreement and Statement of Work with Circular Materials as presented. CARRIED unanimous	

**3.2 Landfill
Capital Budget
Amendment**

Resolution #16-25

Moved by James Cummings
THAT the MVRWMC Board approve the recommended 2025
Capital Budget Amendment as presented, providing for:
1. Approval of provision of \$140,000.00 to replace and install the
landfill scale.
2. Direct Administration to divest the existing landfill scale at
market value.
3. Direct Administration to fund the residual \$80,000.00 from the
Commission's Capital Reserve Fund.

CARRIED unanimous

**3.3 Statement
Of Financial Results**

Resolution #17-25

Moved by James Cummings
THAT the MVRWMC Board accept as information the financial
report (Unaudited) for the Commission for the period ended
April 30, 2025.

CARRIED unanimous

4. NEXT MEETINGS, EVENTS

4.1 July 21, 2025 Regular Meeting – 9:00 a.m. Mountain View County Office

4.2 September 22, 2025 Regular Meeting – 9:00 a.m. Mountain View County Office

**4.3 December 8, 2025 Organizational Meeting – 9:00 a.m. Mountain View County
Office**

**4.4 December 8, 2025 Regular Meeting – Following Organizational Meeting,
Mountain View County Office**

5. ADJOURNMENT

James Cummings adjourned the Special Meeting of June 19,
2025 at 5:43 p.m.

Chair

CAO



Mountain View Regional Waste Management Commission

Request for Decision

Meeting Date: July 21st, 2025

Reference: 100/2025.04

TITLE: 4.1 – Report on Business Arising from Previous Meetings

RECOMMENDATION:

THAT the MVRWMC Board accept as information Administration’s update on the progress of business arising from previous meetings.

The CAO report on the status of ongoing business arising from previous meetings:

4.1.1 – Accelerated Shredder Lease Payments (no changes from prior update)

Pursuant to resolution 44-23 (September 2023), the Board authorized Administration to transfer up to \$350,000 from unrestricted reserves to pay down a portion of the Capital Lease for the shredder. The Commission continues to earn more interest income than the cost of the interest component on the lease agreement. As such, Administration has not yet triggered the partial repayment.

Administration will continue to monitor the arbitrage spread in the interest rates and execute the partial payout when there is an economic reason to do so. As interest rates fall the spread is likely to increase in our favor as Banker’s Acceptance loans typically are closer to prime than standard commercial loans. Finally, having access to the unrestricted reserves provides a cushion if needed for any unplanned expenditure.

4.1.2 – Extended Producer Responsibility Program

Pursuant to resolution 59-23 (November 2023), the Board directed Administration to file an application for the Commission to qualify for potential EPR funded recycling programs. At the June 5th, 2025 Special Meeting, the Board directed administration to execute the Master Service Agreement and Statement of Work as presented by Circular Materials.

The contracts have been executed, and Circular Materials and their contractor Empringham Disposal have provided bins in Didsbury, Water Valley and Sundre. The Commission gets paid \$6,144 per month to provide space and supervision of the recycling initiatives, but MVW has no responsibility for the materials collected once they hit the bins.

4.1.3 – Didsbury Truck Road STIP Grant Support

Pursuant to resolution 30-24 (September 2024), the Board directed Administration to support the regional STIP application to be submitted jointly with Didsbury, Mountain View County, AltaGas and MVRWMC. The Commission's support is to fund up to 10% of the road upgrade costs to a maximum of \$220,000, and only if the STIP grant is approved.

The STIP grant application was unsuccessful (see letter of May 28th, 2025 attached), which was not entirely unexpected given how over subscribed this program is. Administration has provided additional information to Mountain View County administration on truck counts to support reviewing possible options with the access road. A copy of the statistics provided to the County are attached for reference.

Neither the County or Didsbury have indicated any next steps, although the STIP grant could be resubmitted for another try for funding in 2026.

Attachments:

1. Alberta Transportation and Economic Corridors Letter – May 28th, 2025
2. MVRWMC 2024 Truck Traffic Overview
3. MVRWMC 2024 Commercial Truck counts (5-10 and 10-15 tonnes loads)
4. MVRWMC 2024 Small Load Truck counts (0-5 tonnes loads)

Prepared: Michael Wuetherick, P.Eng.,
Chief Administrative Officer, MVRWMC

May 28, 2025

Ms. Angela Aalbers
Reeve
Mountain View County
PO Bag 100
Didsbury, AB T0M 0W0

Dear Reeve Aalbers:

Re: Strategic Transportation Infrastructure Program

Thank you for your applications for grant funding under the following Strategic Transportation Infrastructure Programs:

- Local Municipal Initiatives – 23rd Street and Township Road 314 (joint application with the Town of Didsbury)
- Local Road Bridges – BF 7977, BF 460, BF 2474, BF 73751, BF 1874

As you can appreciate, a significant number of applications were received under the Strategic Transportation Infrastructure Program. Unfortunately, program budgets limited the amount of approvals this year and your projects were not selected for grant funding in 2025.

You are encouraged to resubmit or update these applications, as well as apply for any new eligible projects by November 30, 2025 for consideration for funding within the 2026/27 program budgets. Please note that if you choose to start construction on a project prior to funding approval, the project will no longer be eligible for funding assistance.

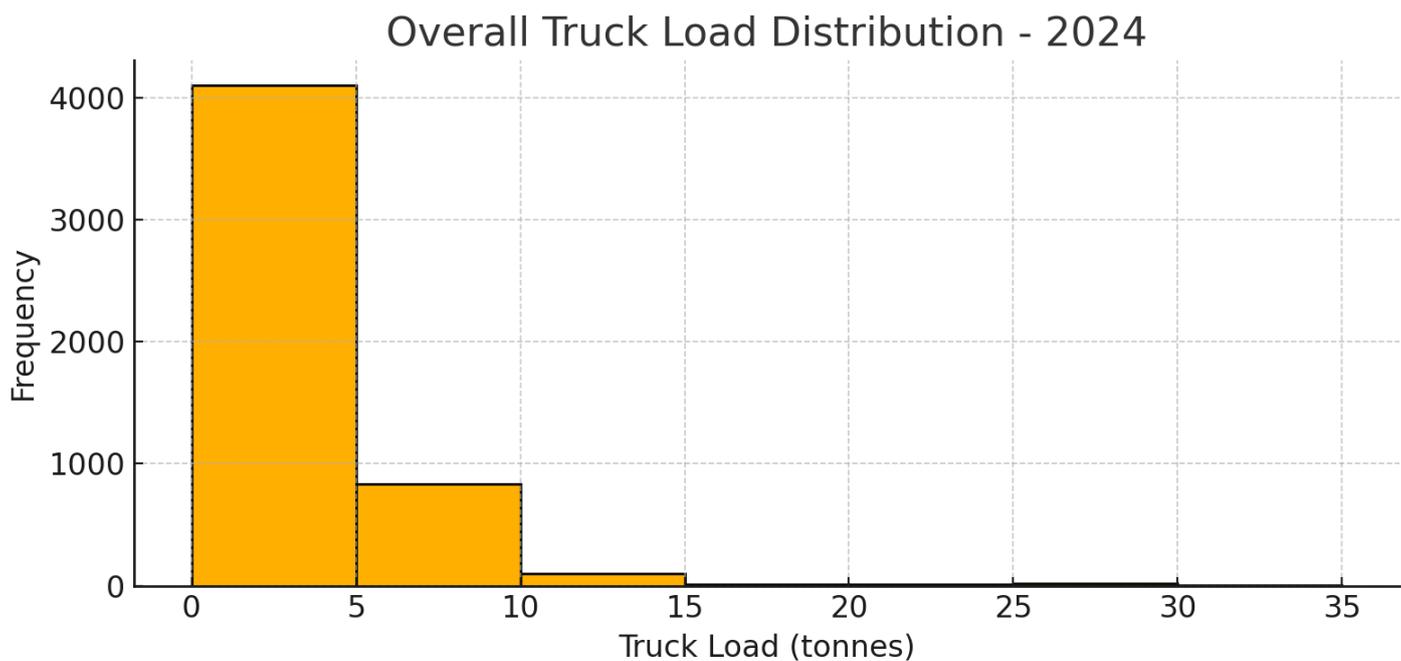
If you have any questions or concerns, please do not hesitate to contact me at (403) 340-5069 or denette.leask@gov.ab.ca

Sincerely,



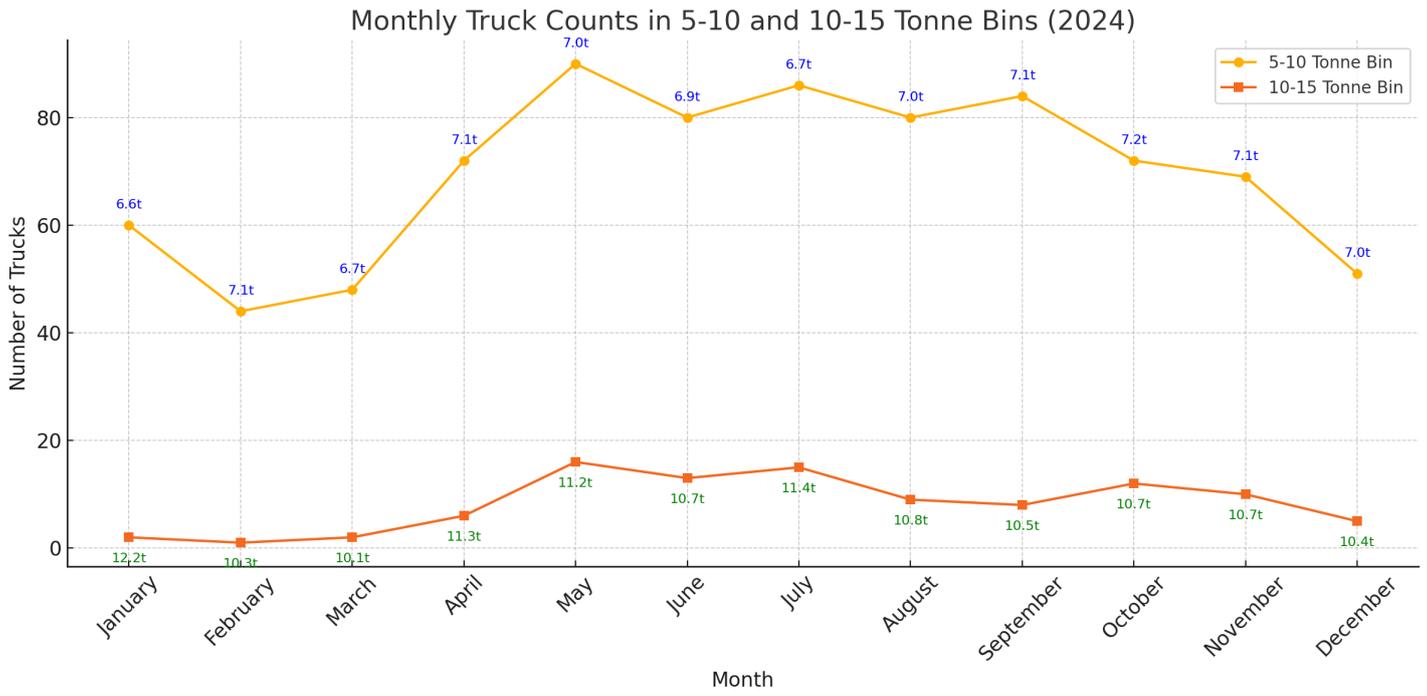
Denette Leask
Infrastructure Technologist

Overall Truck Load Distribution - 2024



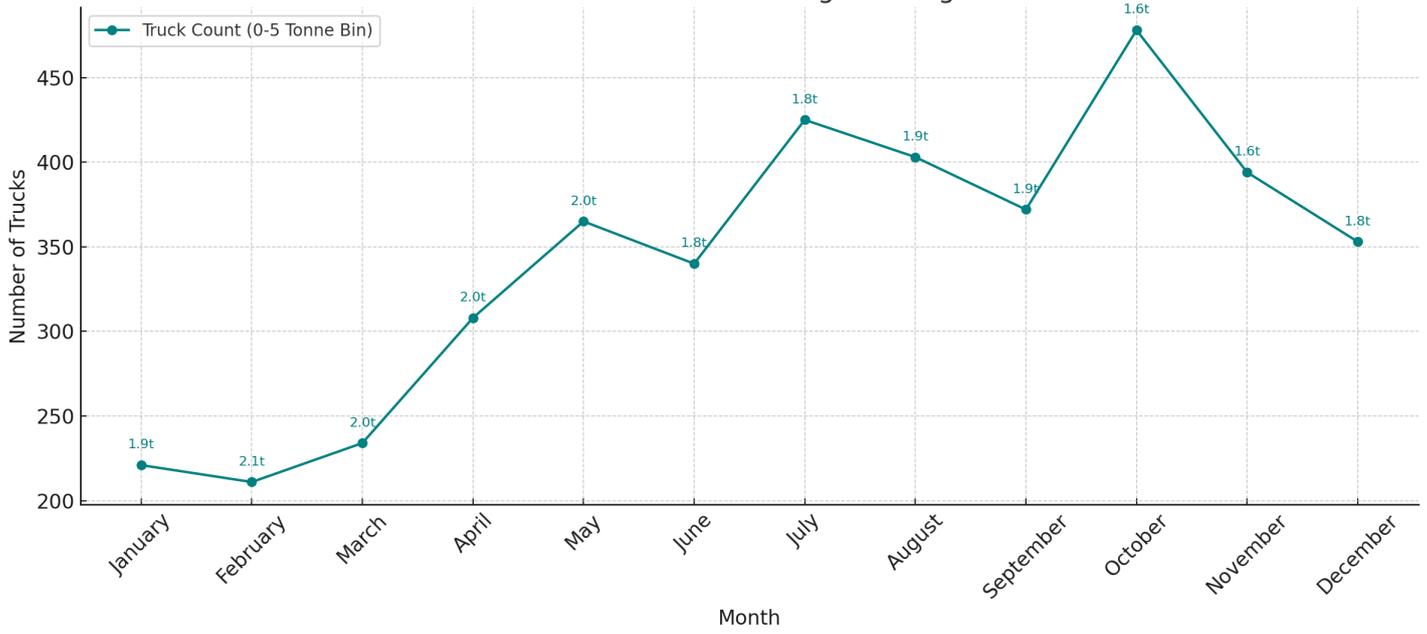
Bin Range (tonnes)	Count	Percent
0-5	4104	80.9%
5-10	836	16.5%
10-15	99	2.0%
15-20	8	0.2%
20-25	11	0.2%
25-30	16	0.3%
30-35	1	0.0%

Monthly Truck Counts (5-10 and 10-15 Tonne Bins) - 2024



Truck Counts (0-5 Tonne Bin) - Annotated with Average Tonnage

Monthly Truck Counts in 0-5 Tonne Bin (2024)
Annotated with Average Tonnage





Mountain View Regional Waste Management Commission

Request for Decision

Meeting Date: April 25th, 2025

Reference: 100/2025.02

TITLE: 4.2 – Landfill Report on Operations to March 31st, 2025

RECOMMENDATION:

THAT the MVRWMC Board accept as information Administration’s landfill operations report of tonnage received at the landfill up to March 31st, 2025.

Background:

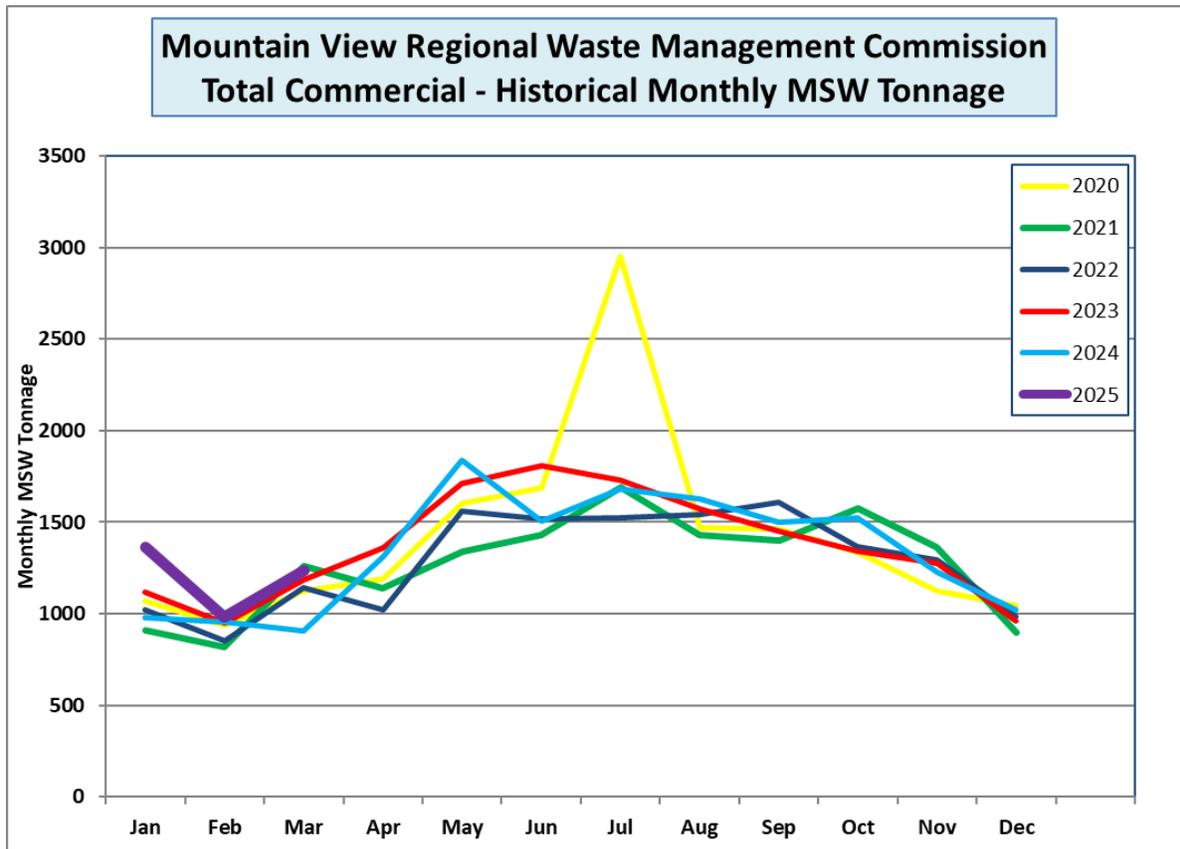
Q1-2025 Budget Summary Report:

Results from operations in Q1-25 have been exceptionally strong, with all categories well above budget estimates year-to-date. Cement is the only category underperforming, but is still than \$400 below budget.

Reported Updated as at: March 31, 2025	Budget Comparison (Tonnes) - Year to Date				Revenue Comparison (\$) - Year to Date		
	Sales	Budget	Variance	Variance(%)	Sales	Budget	Variance
Commercial Tipping (Uncontracted @ \$100/tonne)	3,581.6	2,994.8	586.9	19.6%	\$358,161	\$299,475	\$58,686
Municipal Tipping - Olds	367.6	329.9	37.7	11.4%	\$36,756	\$32,990	\$3,766
Municipal Tipping - Sundre	92.5	73.3	19.2	26.3%	\$9,249	\$7,326	\$1,923
Municipal Tipping - Cremona	25.3	22.4	2.9	12.9%	\$2,527	\$2,239	\$288
Municipal Tipping - Didsbury	246.4	234.4	12.0	5.1%	\$24,643	\$23,442	\$1,201
Municipal Tipping - Carstairs	278.2	240.6	37.6	15.6%	\$27,822	\$24,064	\$3,758
Sub-total Municipal Tipping (@ \$100/tonne)	1,010.0	900.6	109.4	12.1%	\$100,997	\$90,061	\$10,936
Didsbury Transfer (@ \$100/tonne)	409.7	296.8	112.9	38.1%	\$40,970	\$29,677	\$11,293
Water Valley Transfer Site (@\$240/tonne)	86.6	79.2	7.4	9.3%	\$20,772	\$19,004	\$1,768
Sundre Transfer Site (@\$240/tonne)	97.4	85.6	11.8	13.8%	\$23,369	\$20,532	\$2,837
Sub-total Transfer Station Tipping	593.6	461.5	132.1	28.6%	\$85,111	\$69,213	\$15,898
Cement (@\$23/tonne)	24.3	41.4	-	17.1	\$559	\$951	-\$392
Metal (@\$50/tonne)	24.6	25.9	-	1.3	\$1,232	\$1,297	-\$65
Sub-total Recycle Sales (Including Metals)	49.0	67.3	-	18.4	\$1,791	\$2,249	-\$457
Mattresses (@\$10/unit)	539	476	63	13.3%	\$5,390	\$4,757	\$633
Couches & Chairs (@\$5/unit)	377	347	30	8.6%	\$1,885	\$1,735	\$150
Sub-total Mattress & Chairs	916.0	822.7	93	11.3%	\$7,275	\$6,492	\$783
HC Contaminated Soil (at \$50/tonne)	4,975	313	4,662.3	1491.9%	\$248,742	\$15,625	\$233,117
Total YTD Landfill Sales Summary	10,209.0	4,736.7	5,472.3	115.5%	\$ 802,077	\$ 483,115	\$ 318,962

Commercial Tonnage:

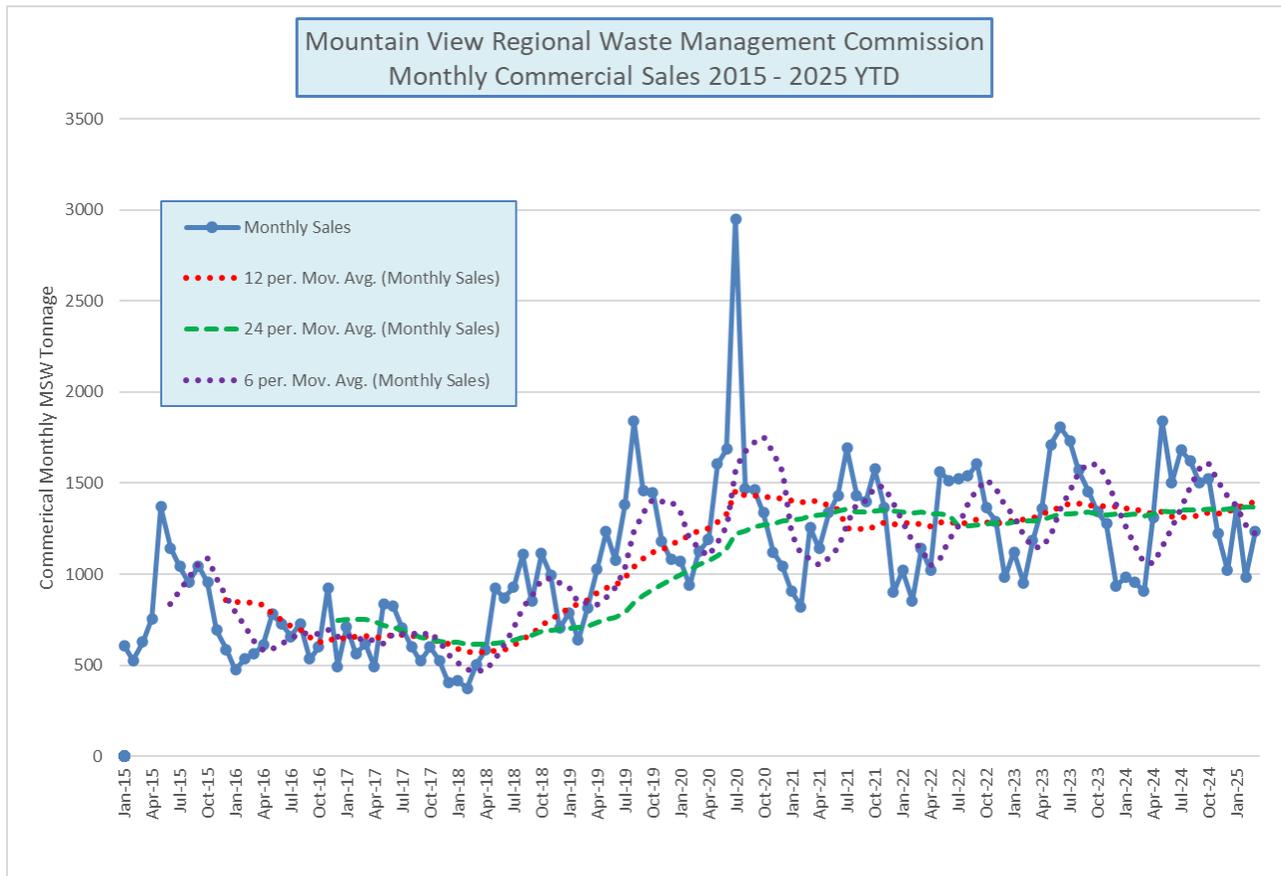
Despite the increase in tipping fees introduced in 2025, Commercial tipping results have set high tonnage records for each month of 2025. Commercial sales sit at 19.6% above budget expectation for this point of the year with 3,582 tonnes compared to budget of 2,995 tonnes. The momentum of commercial sales has remained steady throughout the quarter, and is not the result of one or two significant loads/clients that explain away the difference. As we approach the historically stronger summer months, we anticipate continued strong operating results will continue.



Year-to-date Commercial sales have accounted for 45% of revenue from operations, compared to 64% in. This is due to the very strong results from Hydrocarbon Soil receipts that maxed out at the unrisks budget allocation of 5,000 tonnes for the year. **The HC Soil revenue contributed just under \$250,000 in Q1-25 compared to budget expectations of \$15,625 for the quarter, and risked revenue of \$62,500 in the 2025 budget.** Additional HC Soil sales may still come our way as there is strong demand for HC soil disposal in the region from major projects nearby.

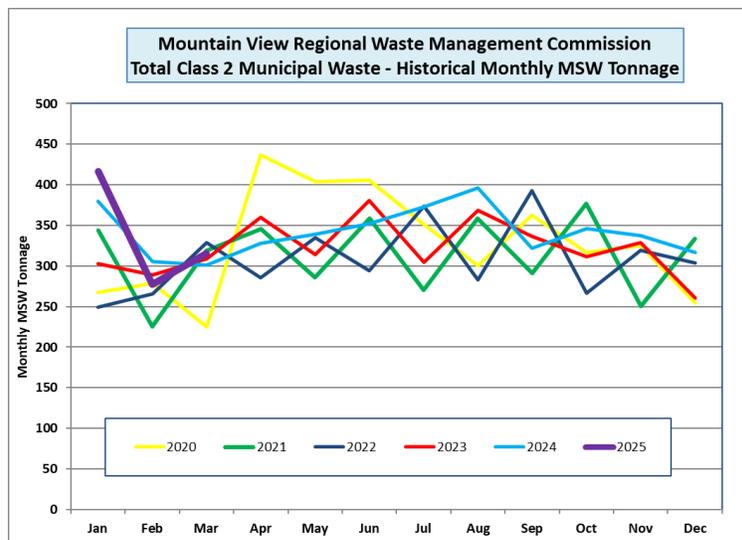
However, the landfill’s mandate is to provide solid waste management and therefore we will limit 2025 HC Soil tonnage to 10,000 tonnes which will match the next 5-years of required cover. For clarity, any additional HC tonnage will be paying full tipping fees of \$100 per tonne or a potential for an incremental \$500,000 of windfall revenue.

Looking at the longer-term trends, the 12- and 24-month moving averages remain essentially flat since July 2022 at roughly 1,350 tonnes per month in line with the 2025 budget estimate.



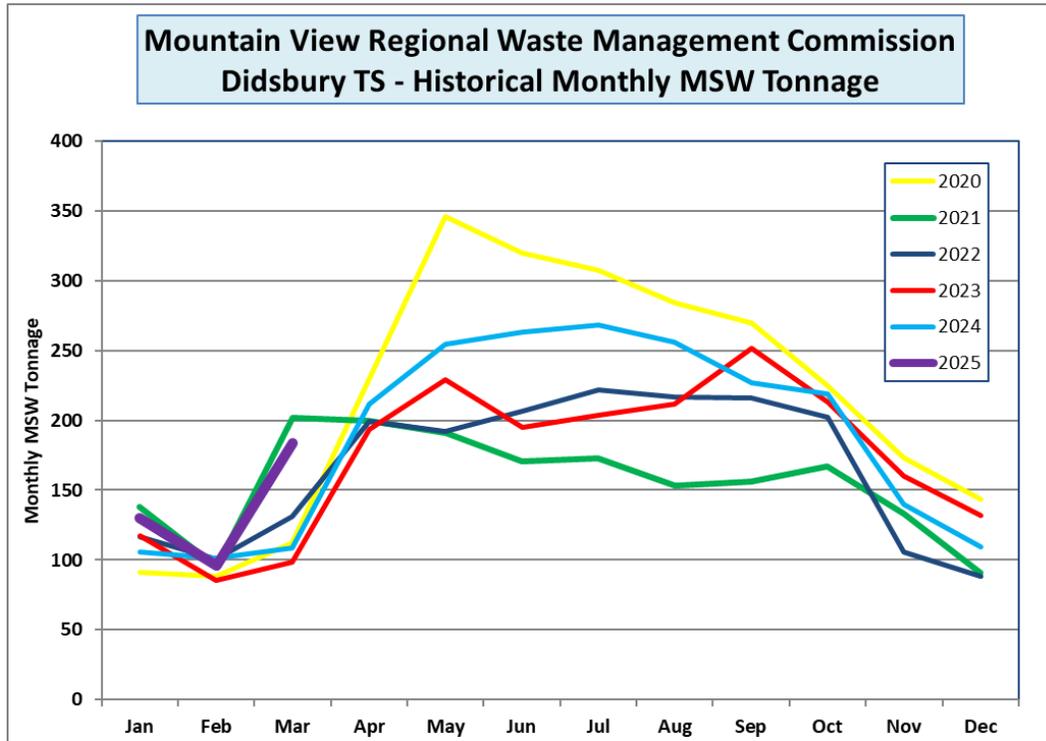
Municipal Tonnage:

In aggregate, municipal MSW tonnage to date collectively are now 12.1% above expectations, with aggregate tonnage to date of 1,010 tonnes compared to budgeted 901 tonnes year to date. The post-Christmas rush is evident in these graphs with January 2025 setting highs for the year, and almost matching the COVID peaks in 2020.



Transfer Stations:

Combined transfer station receipts to the end of March 2025 of 594 tonnes is 29% above budget expectations of 462 tonnes. Receipts in Didsbury are leading the way at 38% above budget, whereas the Water Valley and Sundre stations are 9.3% and 13.8% above budget respectively. Transfer stations experience the largest percentage increase during the summer months.



Recycle Sales:

The only segment below budget is the Recycling business which accounts for cement and metal sales. However at only \$457 below budget this “miss” is irrelevant. Summer construction season is expected to increase recycle product flows over the coming months.

Mattresses and couches are well above budget at 11.3% accounting for roughly 1% of total revenue year-to-date.

2025 Projections:

Full-year projections after 3-months of operating results are interesting, but should not be taken too seriously this early on. The model assumes that monthly product receipts tend to be the same every year as a fraction of cumulative sales for the year. Therefore, a strong start, as we have seen so far, can skew the projected full-year results in the early stages.

Reported Updated as at: March 31, 2025	Budget Comparison (Tonnes) - Projection (P3/12)				Revenue Comparison (\$) - Projection (P3/12)		
	Projection	Budget	Variance	Variance(%)	Projection	Budget	Variance
Commercial Tipping (Uncontracted @ \$100/tonne)	19,046	15,925	3,120.7	19.6%	\$1,904,568	\$1,592,500	\$312,068
Municipal Tipping - Olds	1,588	1,425	162.7	11.4%	\$158,768	\$142,500	\$16,268
Municipal Tipping - Sundre	323	340	-16.8	-4.9%	\$32,321	\$34,000	-\$1,679
Municipal Tipping - Cremona	95	90	5.0	5.6%	\$9,504	\$9,000	\$504
Municipal Tipping - Didsbury	1,041	990	50.7	5.1%	\$104,070	\$99,000	\$5,070
Municipal Tipping - Carstairs	1,260	1,090	170.2	15.6%	\$126,022	\$109,000	\$17,022
Sub-total Municipal Tipping (@ \$100/tonne)	4,307	3,935	371.8	9.4%	\$430,685	\$393,500	\$37,185
Didsbury Transfer (@ \$100/tonne)	1,927	1,900	27.0	1.4%	\$192,696	\$190,000	\$2,696
Water Valley Transfer Site (@ \$240/tonne)	454	415	38.6	9.3%	\$108,868	\$99,600	\$9,268
Sundre Transfer Site (@ \$240/tonne)	569	500	69.1	13.8%	\$136,578	\$120,000	\$16,578
Sub-total Transfer Station Tipping	2,950	2,815	135	4.8%	\$438,142	\$409,600	\$28,542
Cement (@ \$23/tonne)	400	680	-280.4	-41.2%	\$9,191	\$15,640	-\$6,449
Metal (@ \$50/tonne)	198	209	-10.5	-5.0%	\$9,925	\$10,450	-\$525
Sub-total Recycle Sales (Including Metals)	598	889	-290.9	-32.7%	\$19,116	\$26,090	-\$6,974
Mattresses (@ \$10/unit)	3,014	2,660	354	13.3%	\$30,138	\$26,600	\$3,538
Couches & Chairs (@ \$5/unit)	2,167	1,995	172.5	8.6%	\$10,837	\$9,975	\$862
Sub-total Mattress & Chairs	5,181	4,655	526	11.3%	\$40,976	\$36,575	\$4,401
HC Contaminated Soil (at \$50/tonne)	4,975	1,250	3,724.8	298.0%	\$248,742	\$62,500	\$186,242
Total Projected Landfill Sales Summary	31,875	24,814	7,061.1	28.5%	\$ 3,041,253	\$ 2,484,190	\$ 557,063

Attachments:

1. 2025 Monthly Landfill Tonnage Graphs

- | | |
|---------------|----------------------|
| a. Commercial | c. Transfer Stations |
| b. Municipal | d. Recycling |

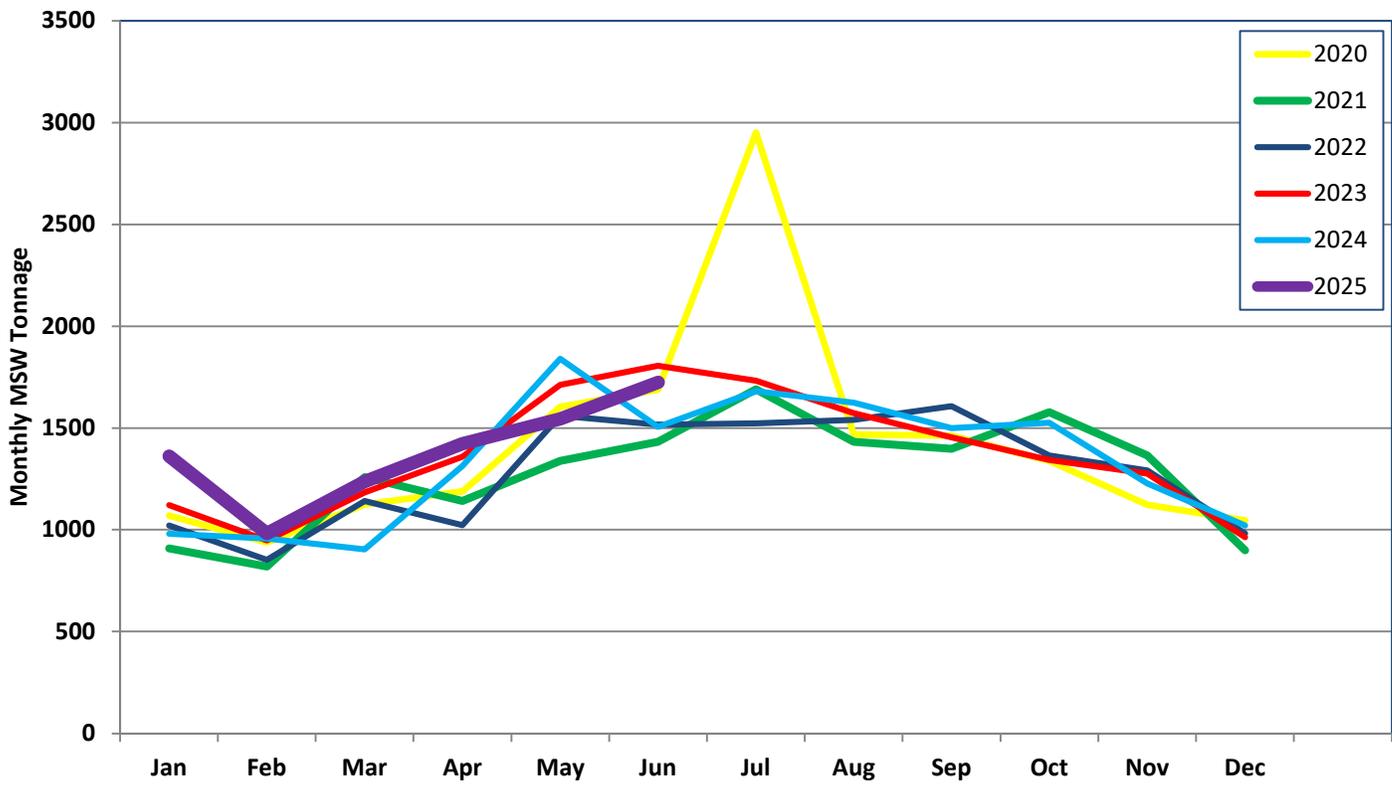
Prepared: Michael Wuetherick, P.Eng.,
Chief Administrative Officer, MVRWMC



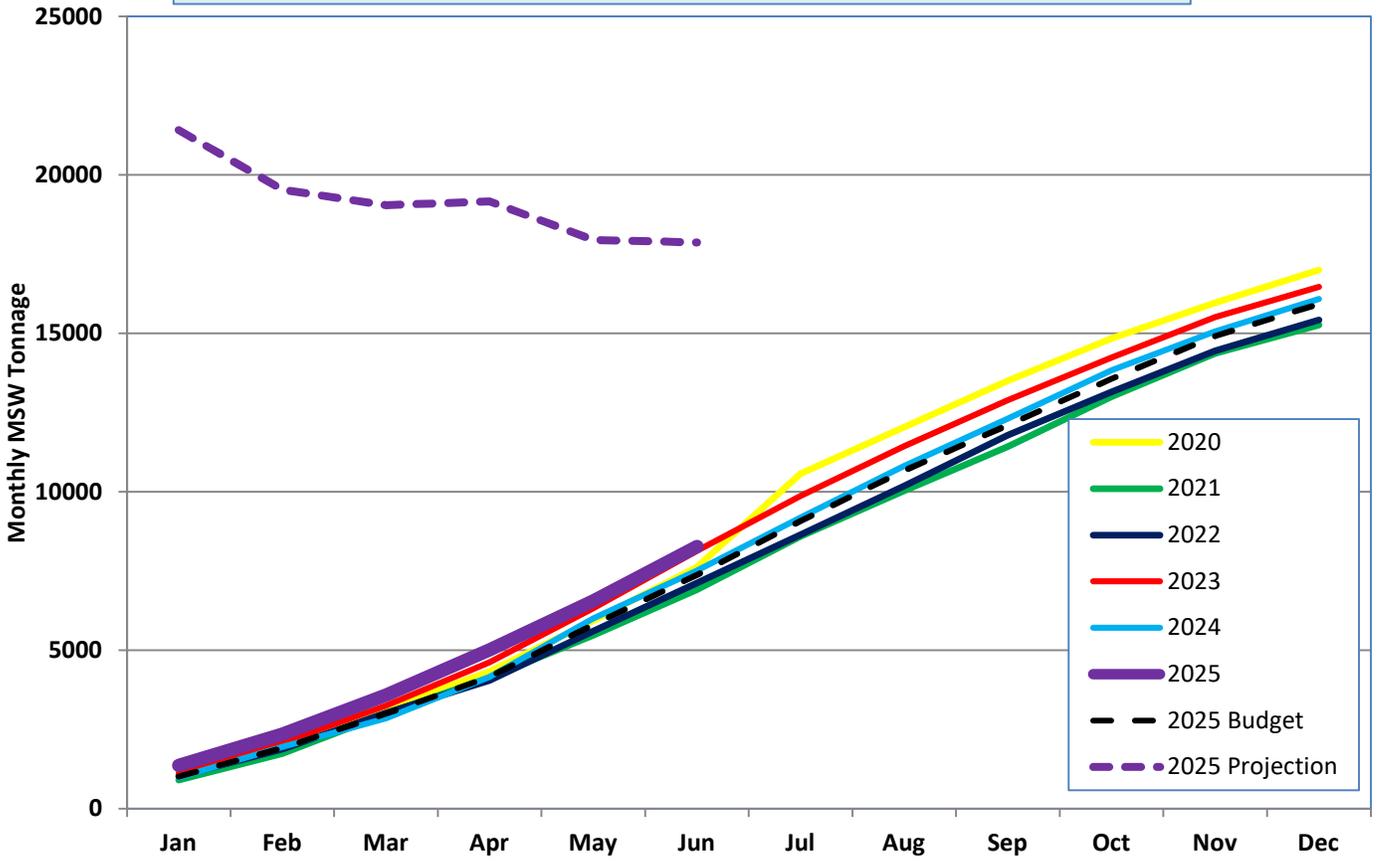
Reported Updated as at: June30, 2025	Budget Comparison (Tonnes) - Year to Date				Revenue Comparison (\$) - Year to Date		
	Sales	Budget	Variance	Variance(%)	Sales	Budget	Variance
Commercial Tipping (Uncontracted @ \$100/tonne)	8,274.0	7,373.8	900.2	12.2%	\$827,402	\$737,382	\$90,020
Municipal Tipping - Olds	729.9	704.8	25.1	3.6%	\$72,993	\$70,479	\$2,514
Municipal Tipping - Sundre	172.5	170.5	2.0	1.1%	\$17,246	\$17,051	\$195
Municipal Tipping - Cremona	48.0	46.0	2.0	4.4%	\$4,799	\$4,596	\$203
Municipal Tipping - Didsbury	486.9	501.7	-14.9	-3.0%	\$48,685	\$50,172	-\$1,487
Municipal Tipping - Carstairs	592.8	536.0	56.8	10.6%	\$59,279	\$53,599	\$5,680
Sub-total Municipal Tipping (@ \$100/tonne)	2,030.0	1,959.0	71.0	3.6%	\$203,002	\$195,897	\$7,105
Didsbury Transfer (@ \$100/tonne)	1,335.0	899.0	435.9	48.5%	\$133,497	\$89,905	\$43,592
Water Valley Transfer Site (@\$240/tonne)	206.0	199.2	6.8	3.4%	\$49,445	\$47,813	\$1,631
Sundre Transfer Site (@\$240/tonne)	257.0	238.9	18.1	7.6%	\$61,680	\$57,337	\$4,343
Sub-total Transfer Station Tipping	1,798.0	1,337.2	460.8	34.5%	\$244,622	\$195,055	\$49,566
Cement (@\$23/tonne)	139.4	273.8	-134.5	-49.1%	\$3,205	\$6,298	-\$3,093
Metal (@\$50/tonne)	78.3	101.6	-23.3	-22.9%	\$3,917	\$5,080	-\$1,163
Sub-total Recycle Sales (Including Metals)	217.7	375.4	-157.7	-42.0%	\$7,122	\$11,377	-\$4,255
Mattresses (@\$10/unit)	1,540	1,281	259	20.2%	\$15,400	\$12,808	\$2,592
Couches & Chairs (@\$5/unit)	1,027	906	121	13.4%	\$5,135	\$4,529	\$606
Sub-total Mattress & Chairs	2,567.0	2,186.6	380	17.4%	\$20,535	\$17,337	\$3,198
HC Contaminated Soil (at \$50/tonne)	4,976	625	4,351.1	696.2%	\$248,804	\$31,250	\$217,554
Total YTD Landfill Sales Summary	17,295.8	11,670.4	5,625.4	48.2%	\$ 1,551,487	\$ 1,188,298	\$ 363,188

Reported Updated as at: June30, 2025	Budget Comparison (Tonnes) - Projection (P6/12)				Revenue Comparison (\$) - Projection (P6/12)		
	Projection	Budget	Variance	Variance(%)	Projection	Budget	Variance
Commercial Tipping (Uncontracted @ \$100/tonne)	17,869	15,925	1,944.1	12.2%	\$1,786,914	\$1,592,500	\$194,414
Municipal Tipping - Olds	1,476	1,425	50.8	3.6%	\$147,582	\$142,500	\$5,082
Municipal Tipping - Sundre	330	340	-10.4	-3.1%	\$32,956	\$34,000	-\$1,044
Municipal Tipping - Cremona	89	90	-1.4	-1.6%	\$8,860	\$9,000	-\$140
Municipal Tipping - Didsbury	961	990	-29.3	-3.0%	\$96,066	\$99,000	-\$2,934
Municipal Tipping - Carstairs	1,206	1,090	115.5	10.6%	\$120,551	\$109,000	\$11,551
Sub-total Municipal Tipping (@ \$100/tonne)	4,060	3,935	125.2	3.2%	\$406,015	\$393,500	\$12,515
Didsbury Transfer (@ \$100/tonne)	1,940	1,900	40.4	2.1%	\$194,035	\$190,000	\$4,035
Water Valley Transfer Site (@\$240/tonne)	429	415	14.2	3.4%	\$102,998	\$99,600	\$3,398
Sundre Transfer Site (@\$240/tonne)	538	500	37.9	7.6%	\$129,089	\$120,000	\$9,089
Sub-total Transfer Station Tipping	2,907	2,815	92	3.3%	\$426,122	\$409,600	\$16,522
Cement (@\$23/tonne)	346	680	-333.9	-49.1%	\$7,960	\$15,640	-\$7,680
Metal (@\$50/tonne)	161	209	-47.8	-22.9%	\$8,058	\$10,450	-\$2,392
Sub-total Recycle Sales (Including Metals)	507	889	-381.7	-42.9%	\$16,018	\$26,090	-\$10,072
Mattresses (@\$10/unit)	3,198	2,660	538	20.2%	\$31,984	\$26,600	\$5,384
Couches & Chairs (@\$5/unit)	2,262	1,995	267.0	13.4%	\$11,310	\$9,975	\$1,335
Sub-total Mattress & Chairs	5,460	4,655	805	17.3%	\$43,293	\$36,575	\$6,718
HC Contaminated Soil (at \$50/tonne)	4,976	1,250	3,726.1	298.1%	\$248,804	\$62,500	\$186,304
Total Projected Landfill Sales Summary	30,320	24,814	5,506.0	22.2%	\$ 2,883,874	\$ 2,484,190	\$ 399,684

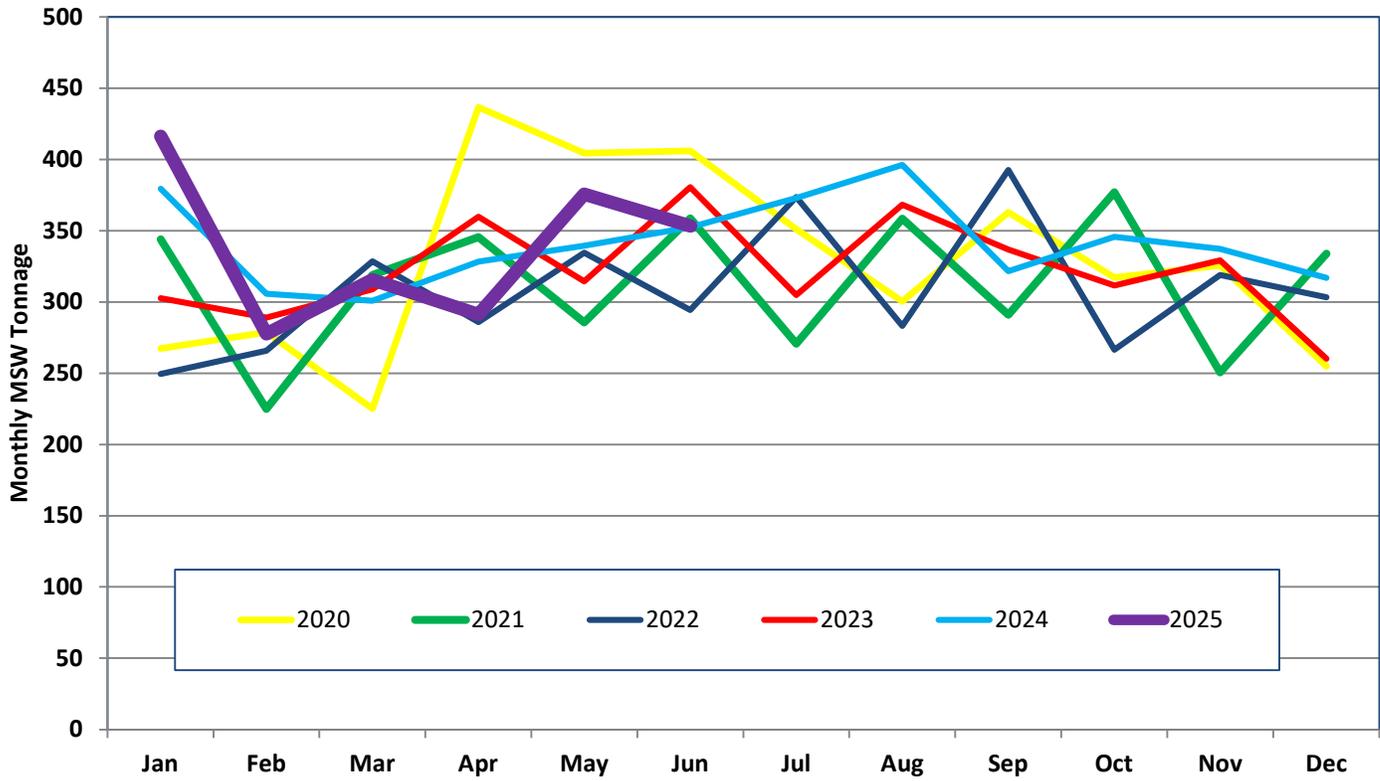
Mountain View Regional Waste Management Commission Total Commercial - Historical Monthly MSW Tonnage



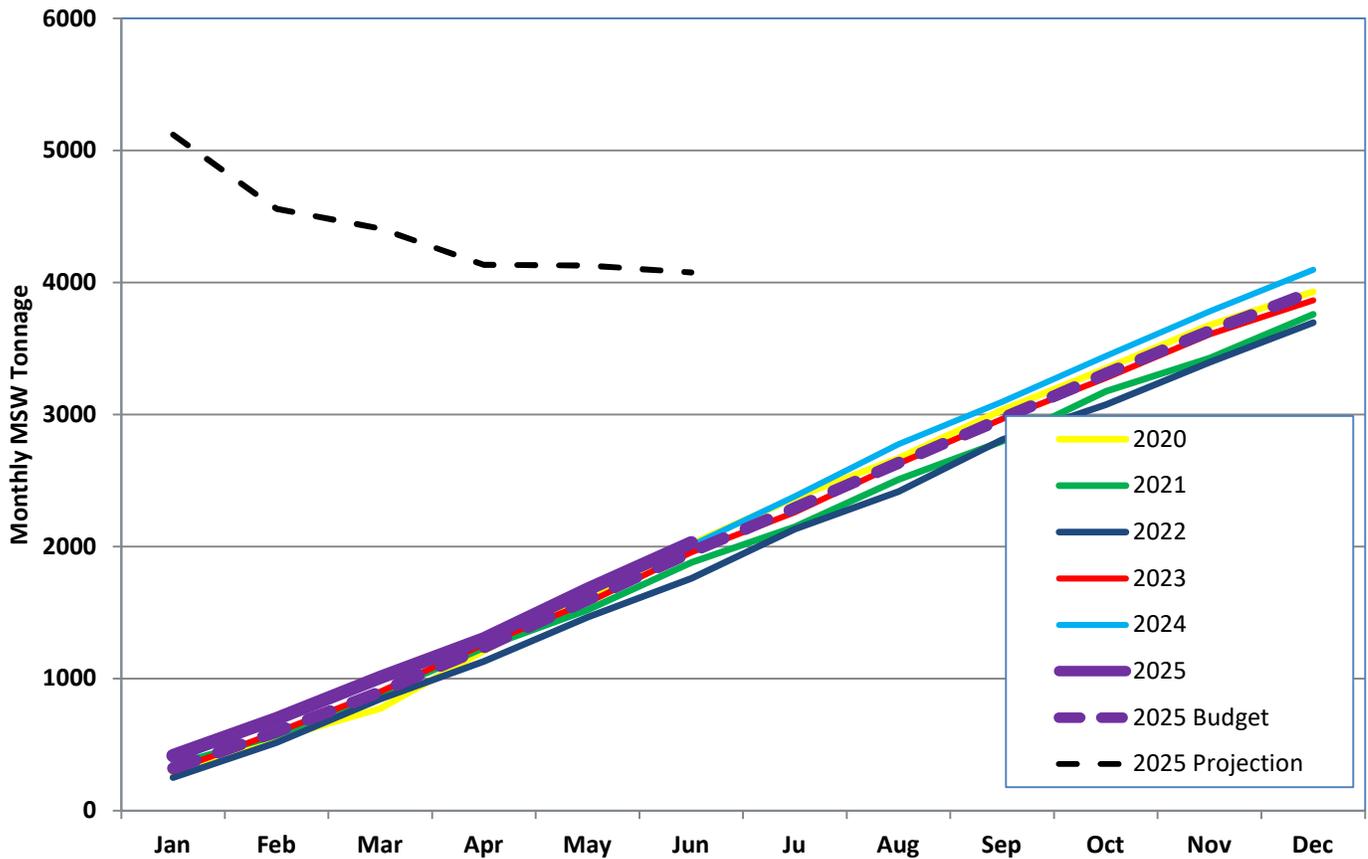
Mountain View Regional Waste Management Commission Total Commercial - Cumulative YTD MSW Tonnage



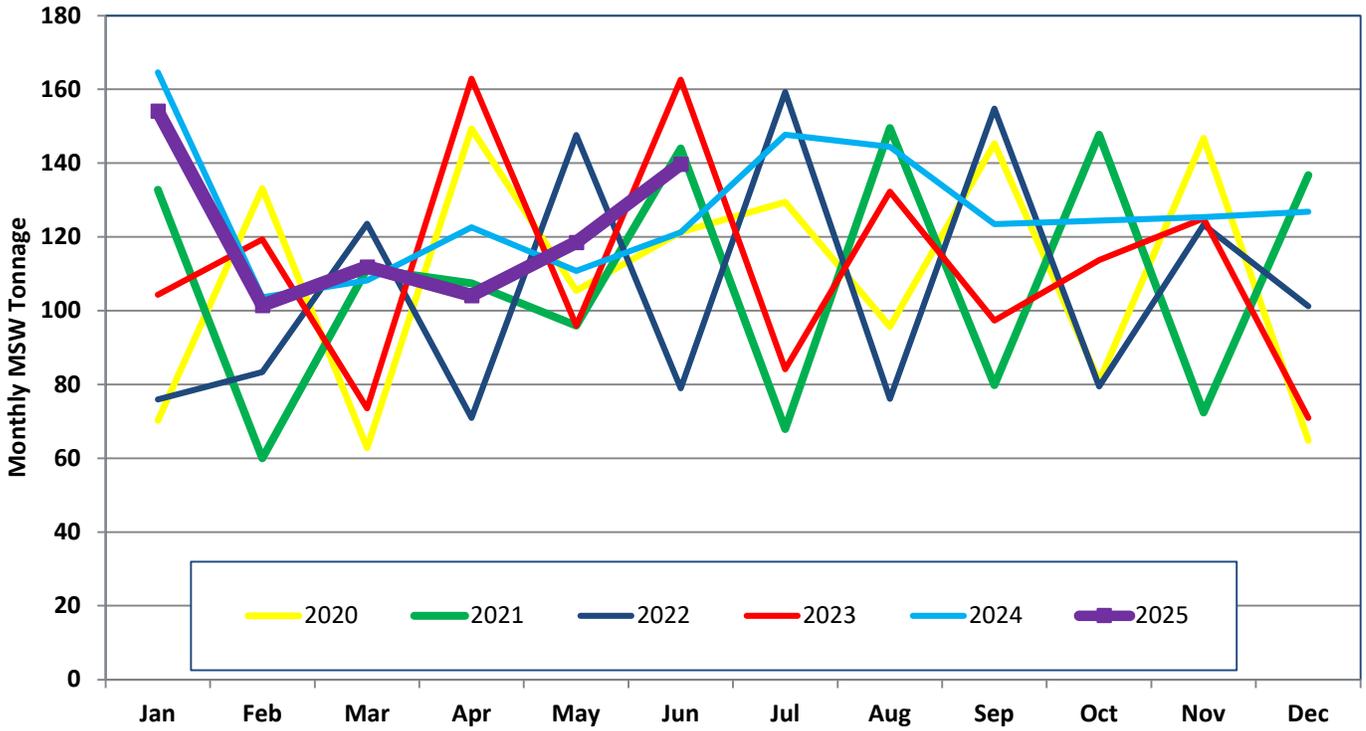
**Mountain View Regional Waste Management Commission
Total Class 2 Municipal Waste - Historical Monthly MSW Tonnage**



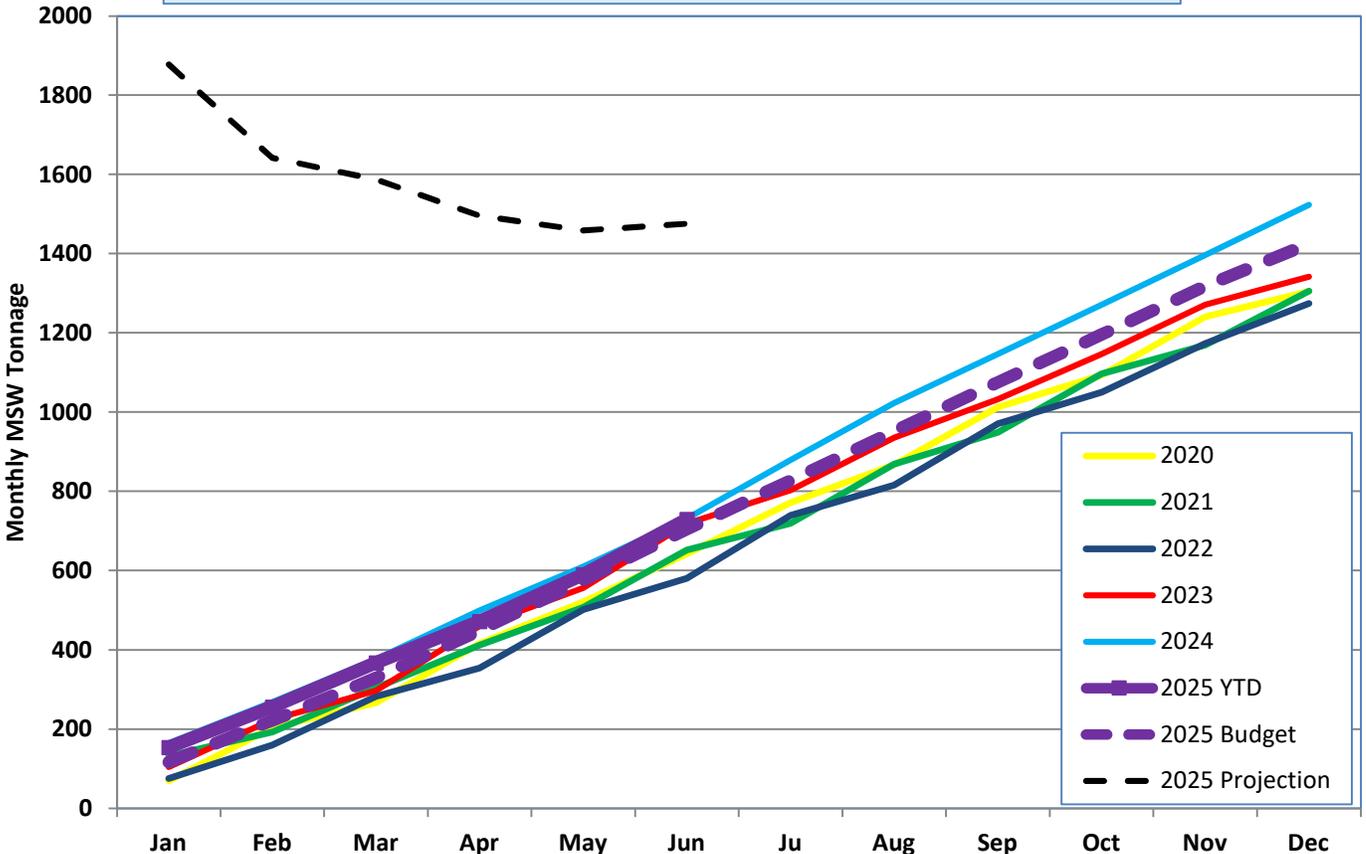
**Mountain View Regional Waste Management Commission
Total Class 2 Municipal Waste - Cumulative YTD MSW Tonnage**



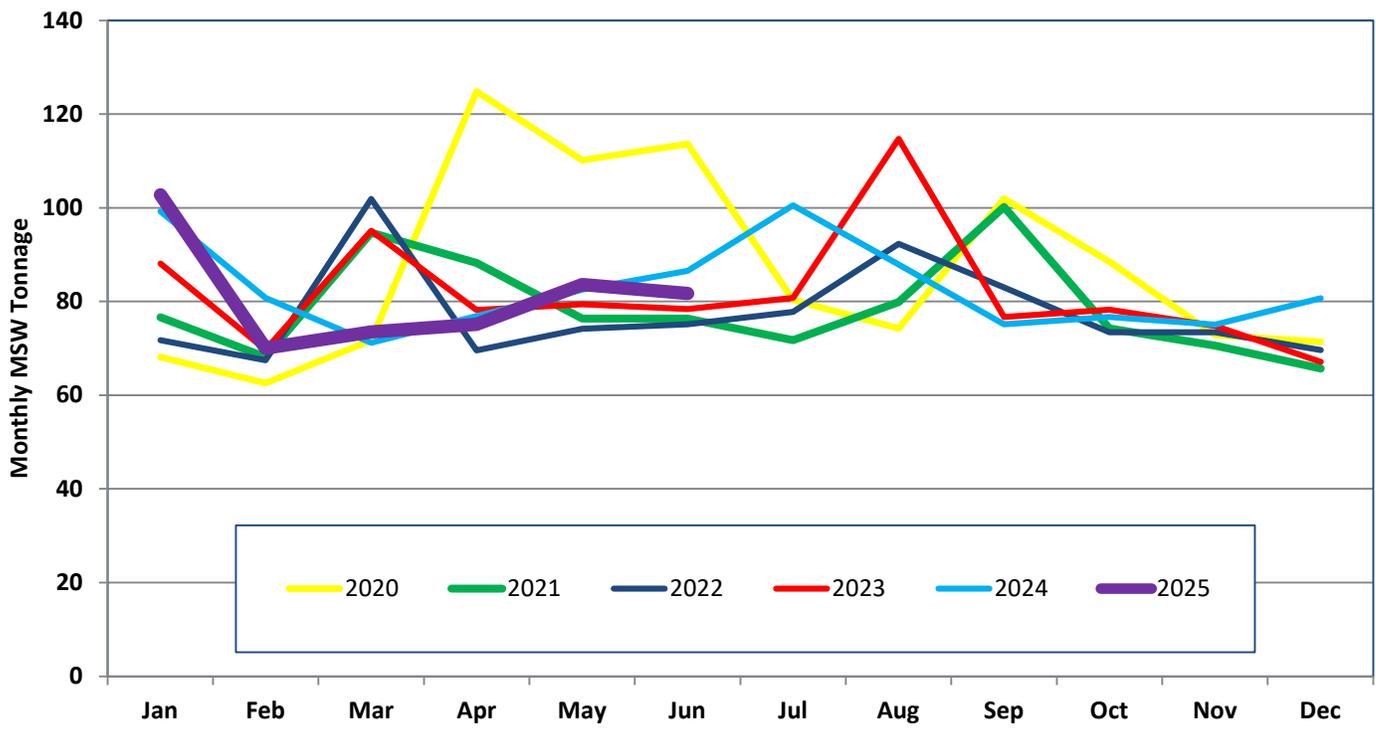
Mountain View Regional Waste Management Commission Olds - Historical Monthly MSW Tonnage



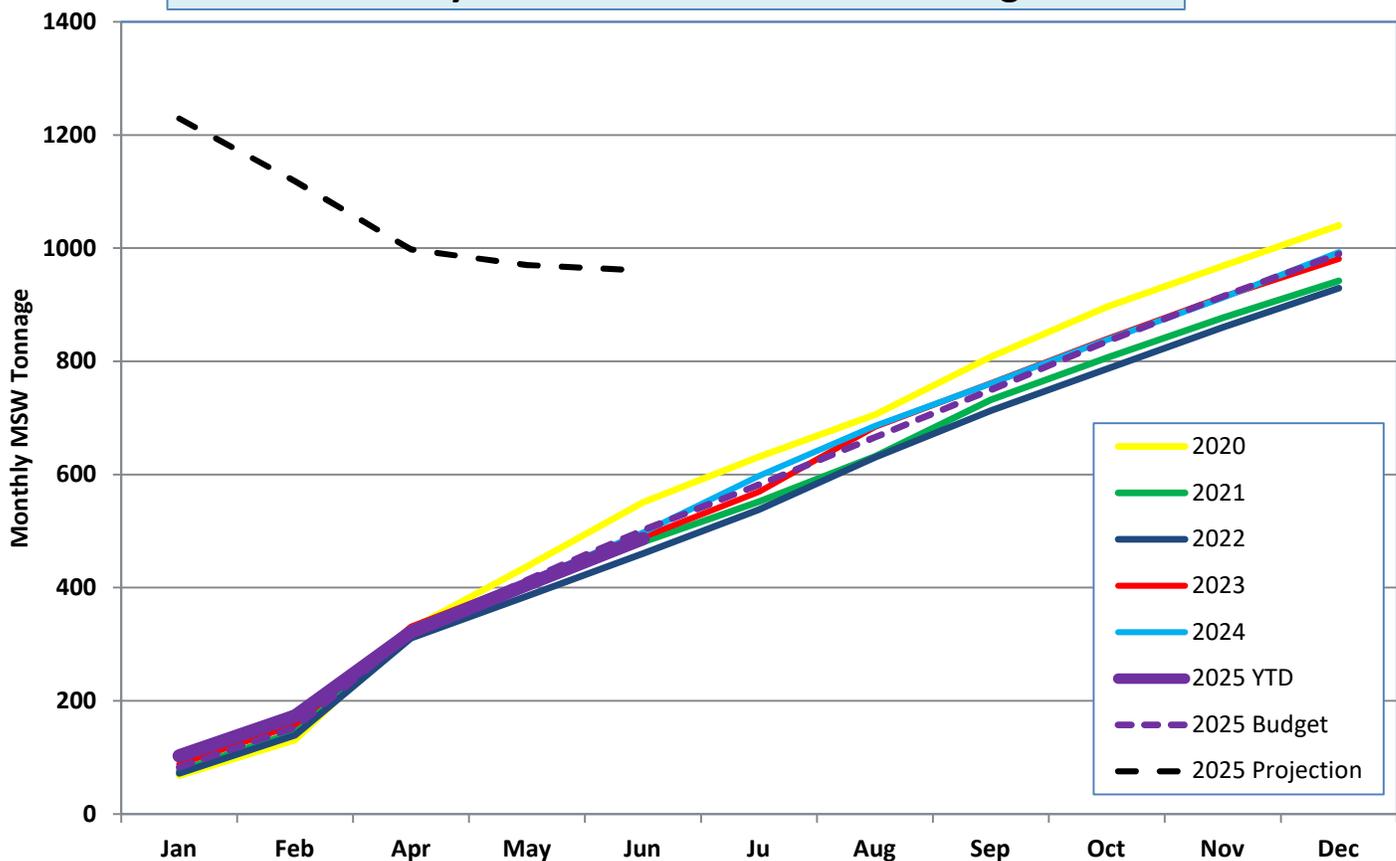
Mountain View Regional Waste Management Commission Olds - Cumulative YTD MSW Tonnage



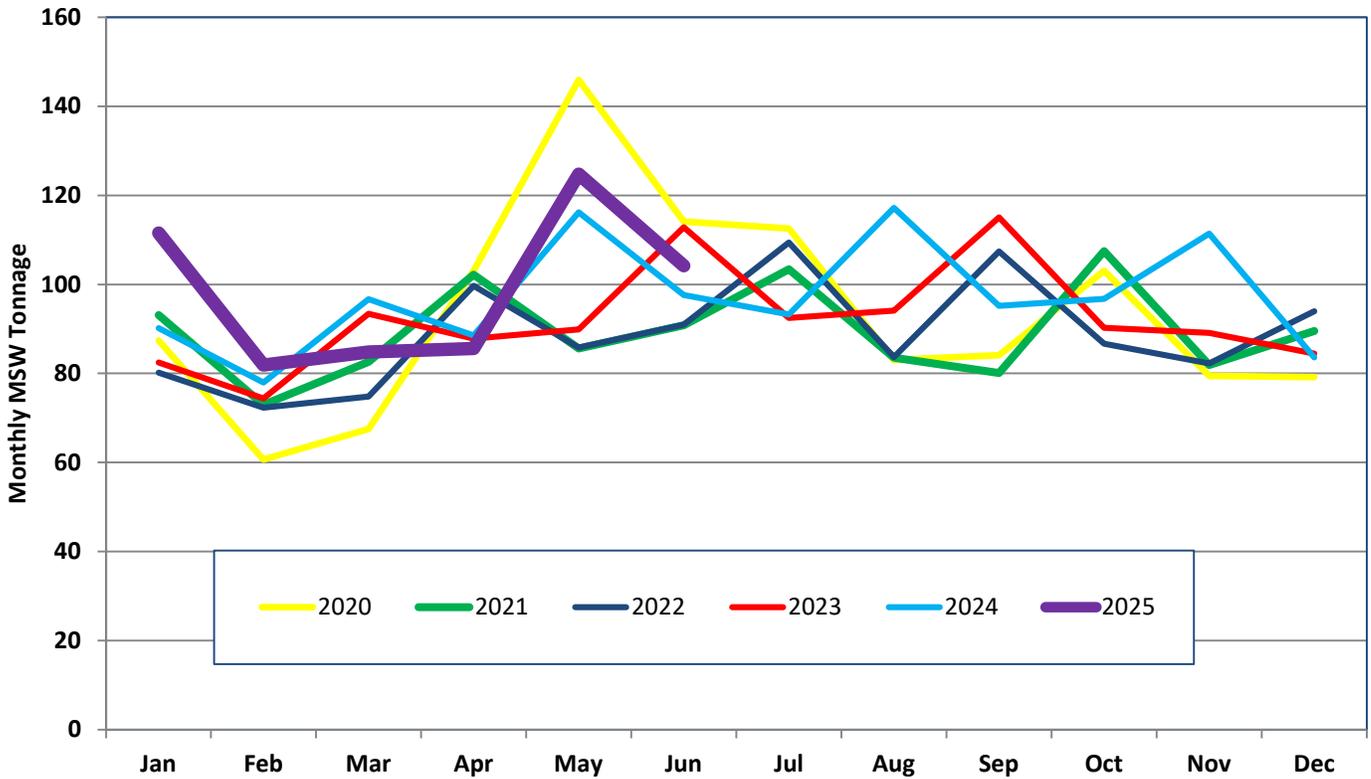
Mountain View Regional Waste Management Commission Didsbury - Historical Monthly MWS Tonnage



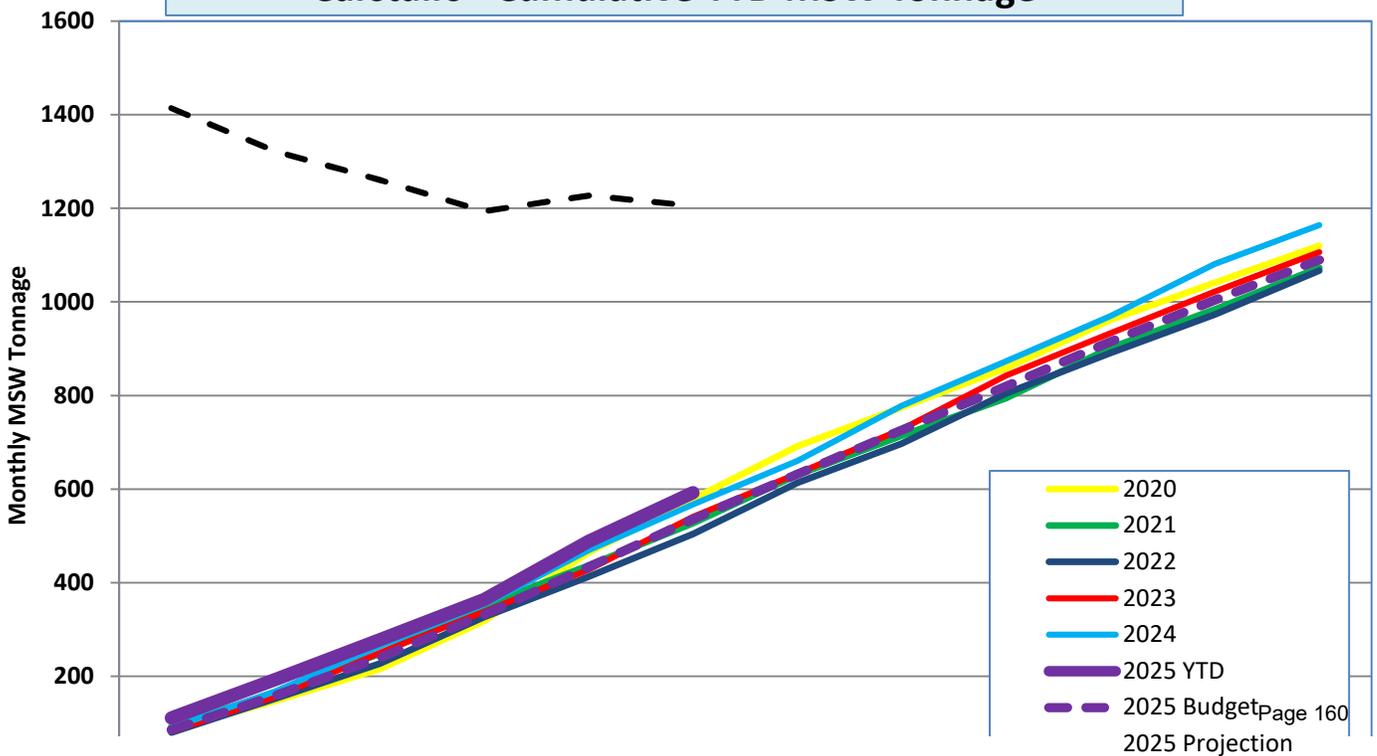
Mountain View Regional Waste Management Commission Didsbury - Cumulative YTD MSW Tonnage



Mountain View Regional Waste Management Commission Carstairs - Historical Monthly MSW Tonnage

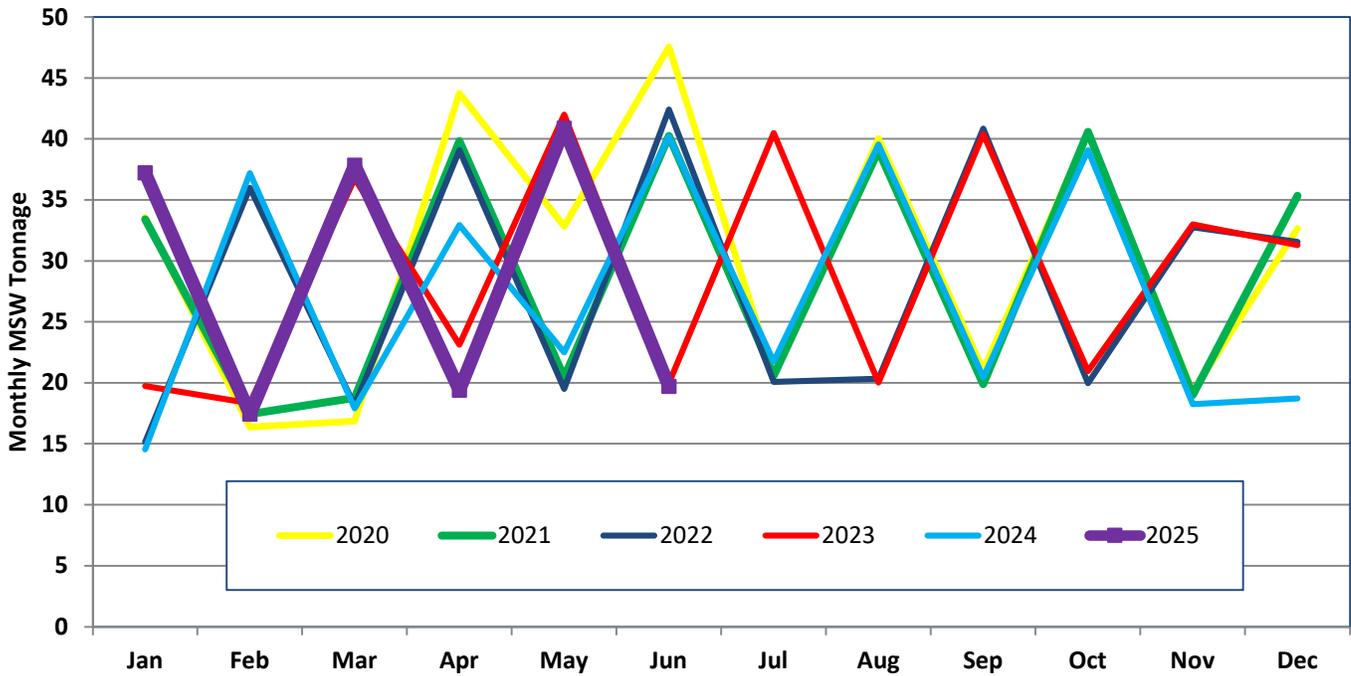


Mountain View Regional Waste Management Commission Carstairs - Cumulative YTD MSW Tonnage

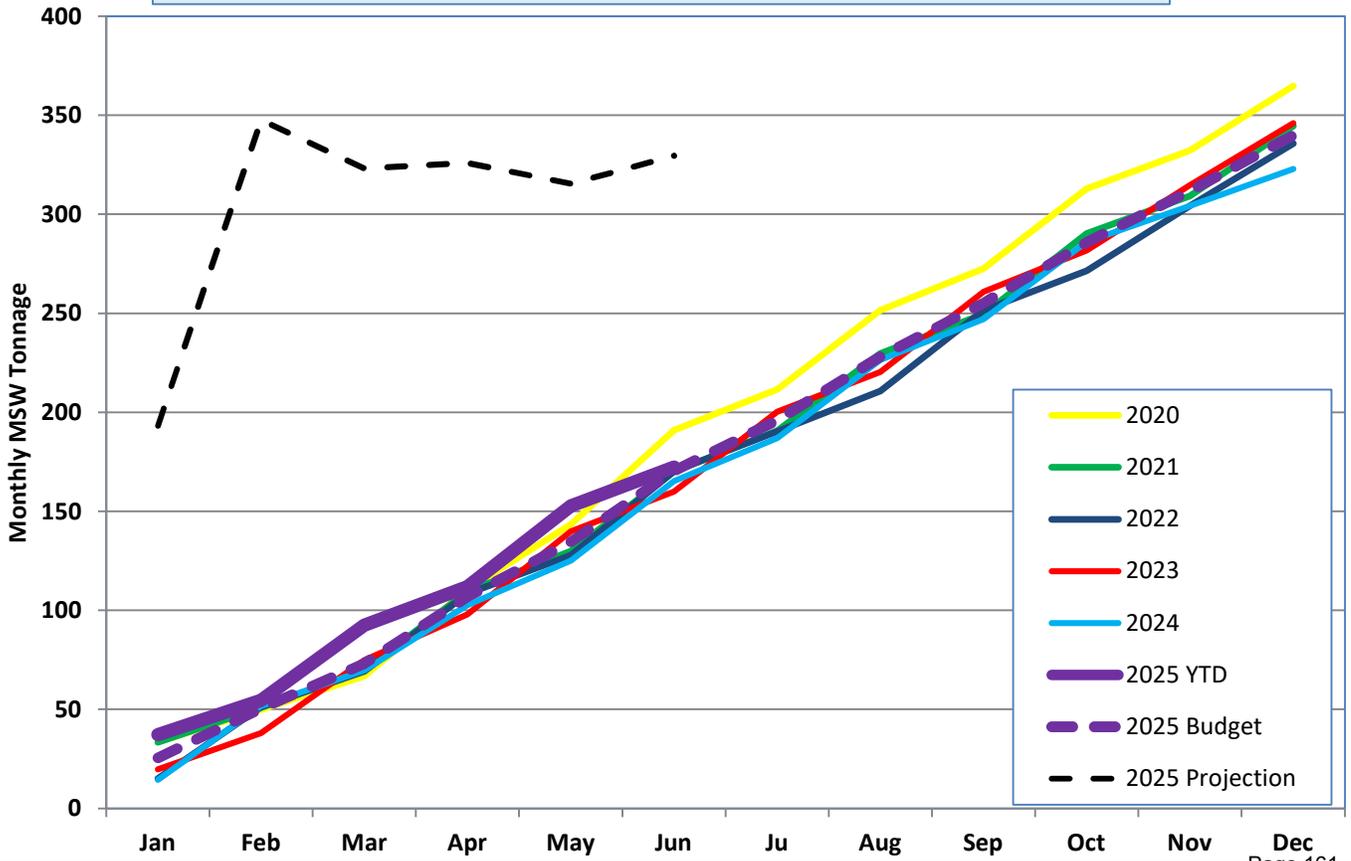




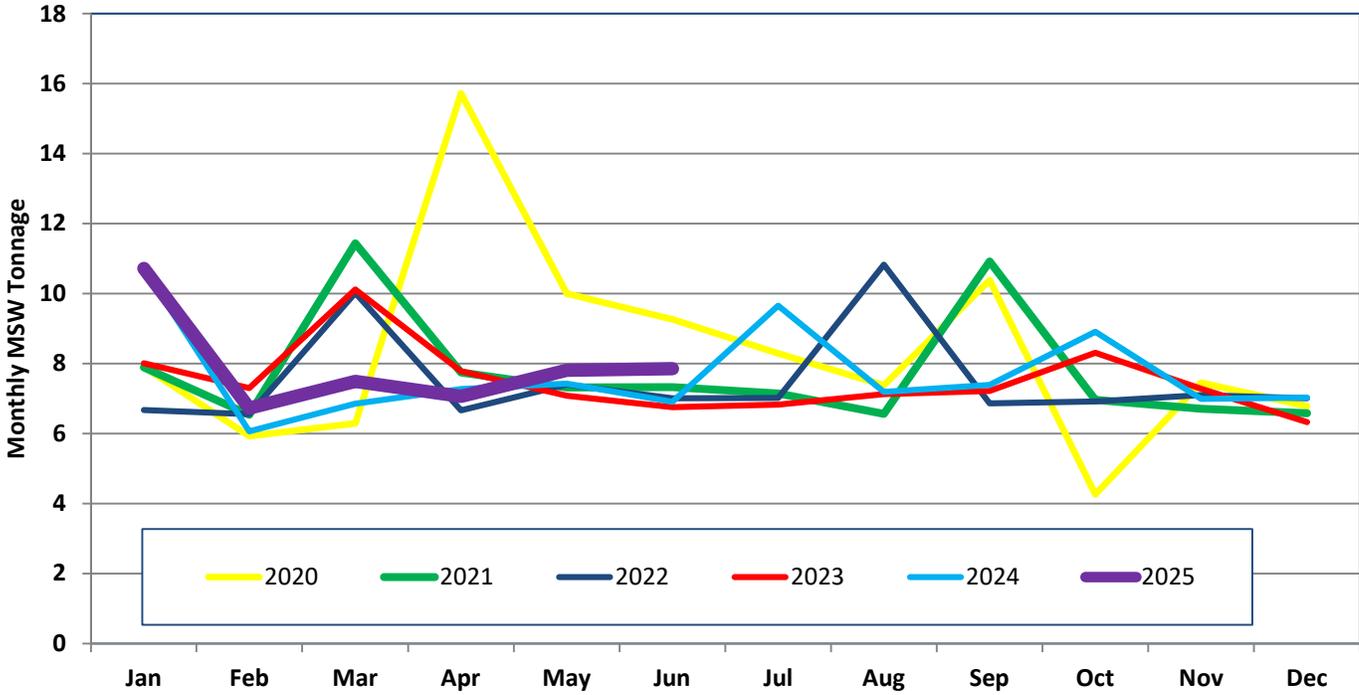
Mountain View Regional Waste Management Commission Sundre - Historical Monthly MSW Tonnage



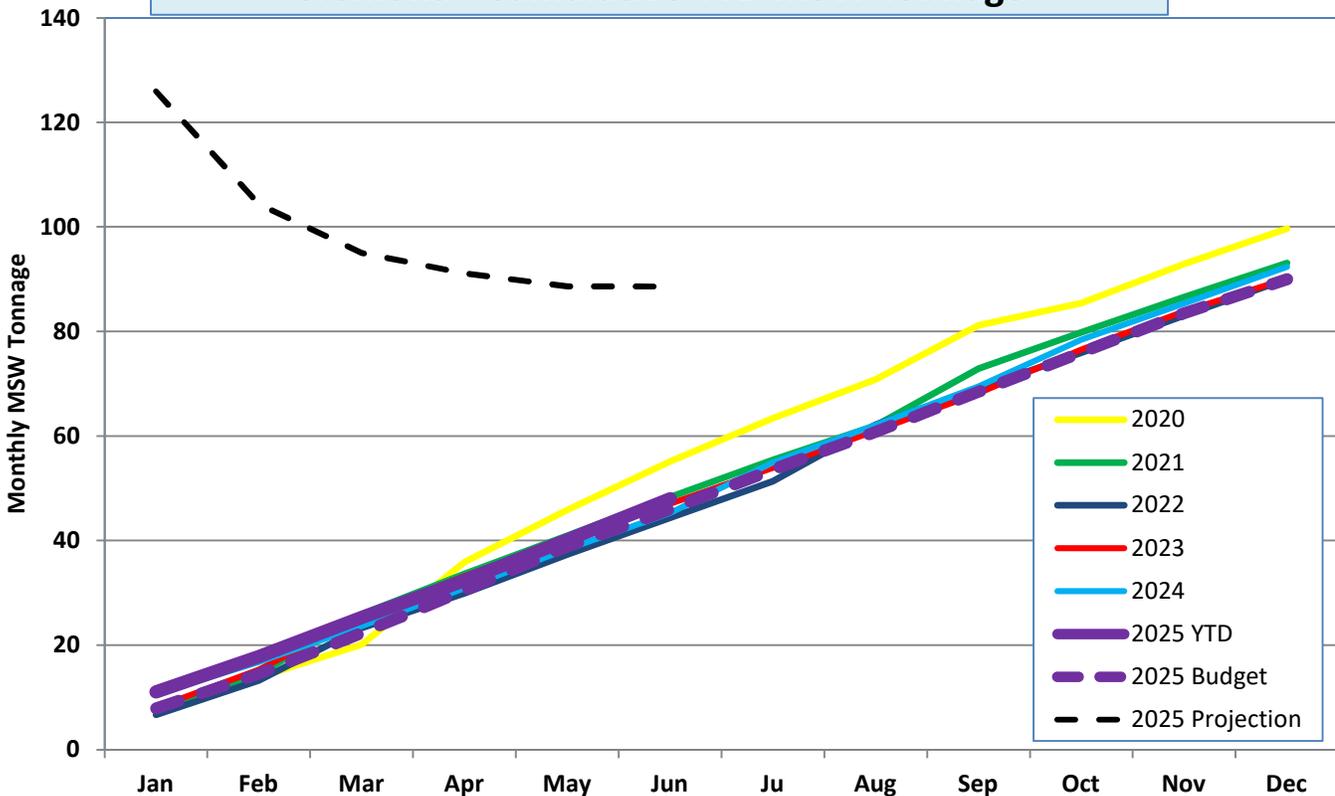
Mountain View Regional Waste Management Commission Sundre - Cumulative YTD MSW Tonnage



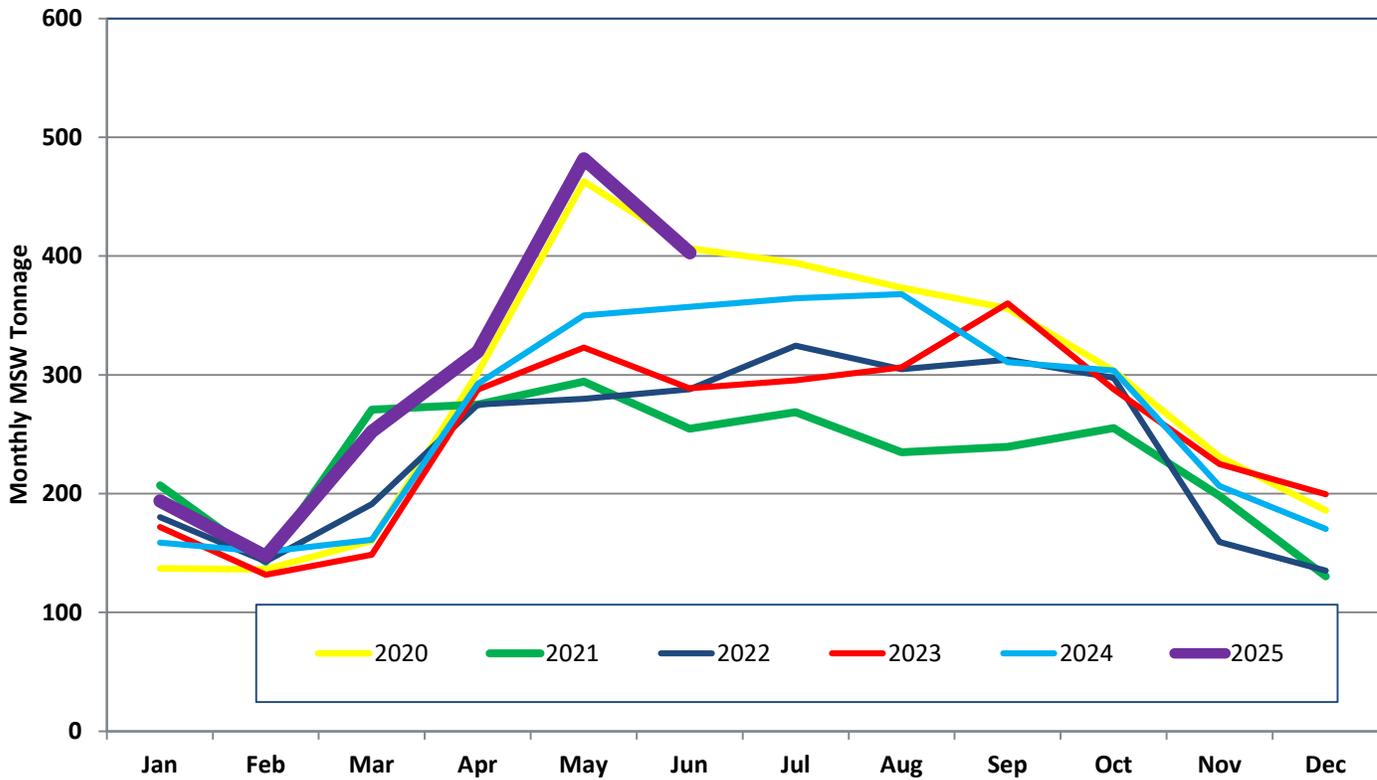
Mountain View Regional Waste Management Commission Cremona - Historical Monthly MSW Tonnage



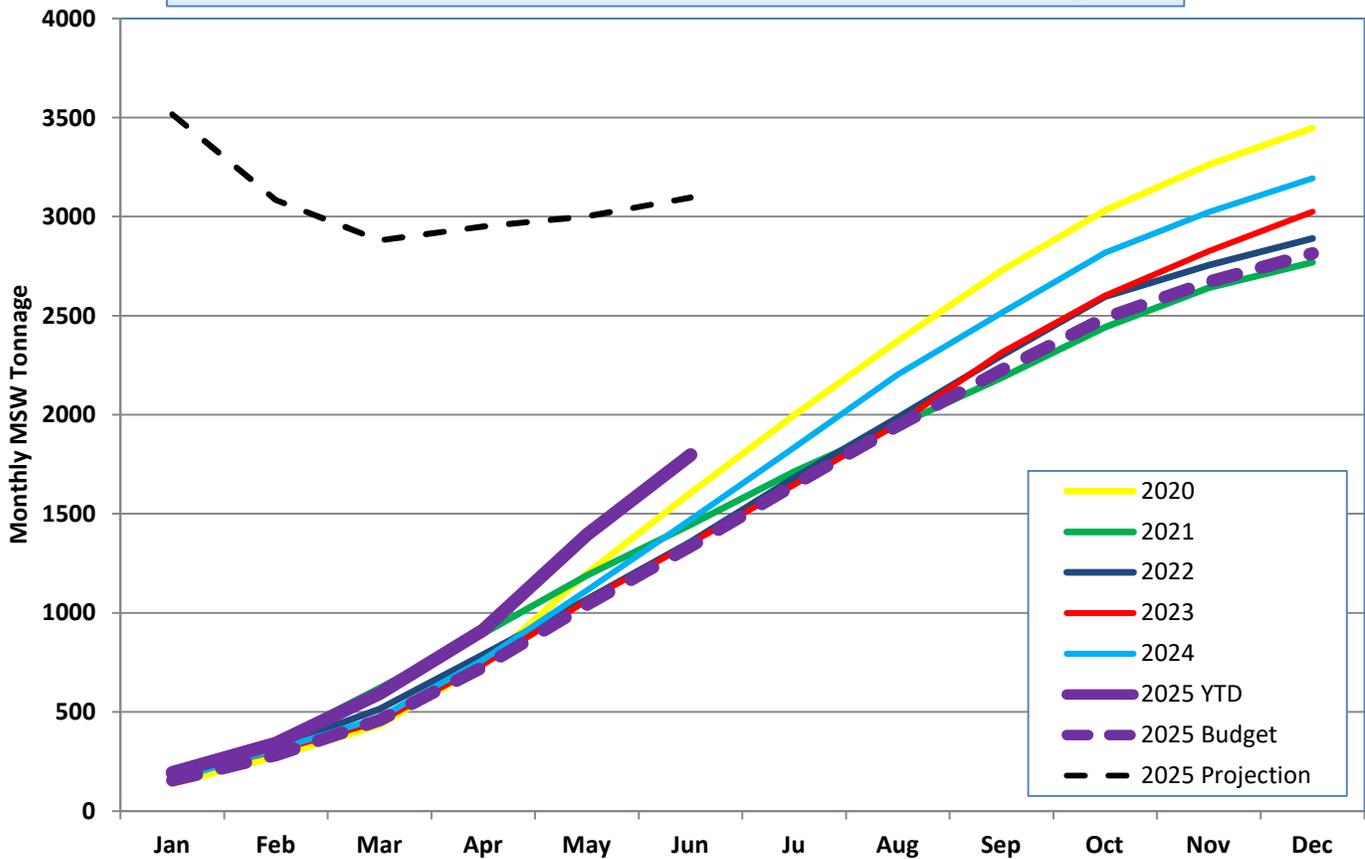
Mountain View Regional Waste Management Commission Cremona - Cumulative YTD MSW Tonnage



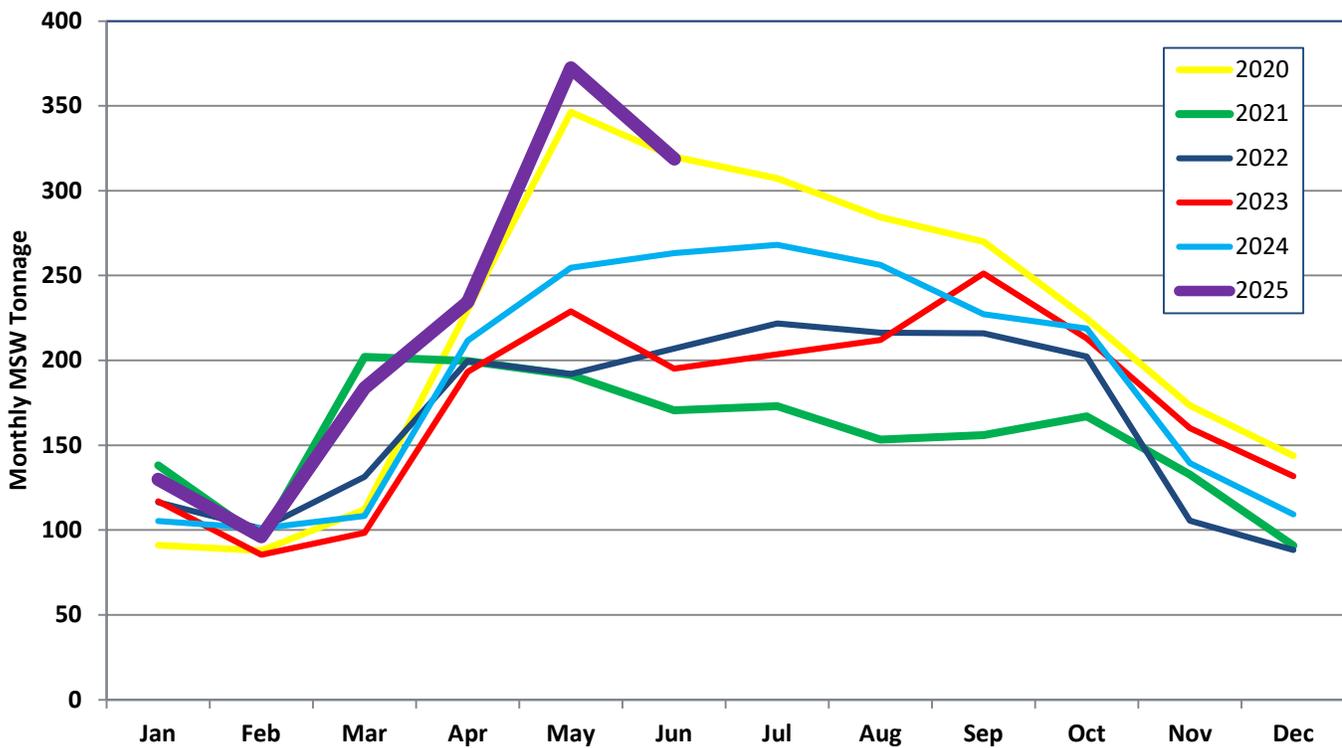
Mountain View Regional Waste Management Commission Transfer Stations - Historical Monthly MSW Tonnage



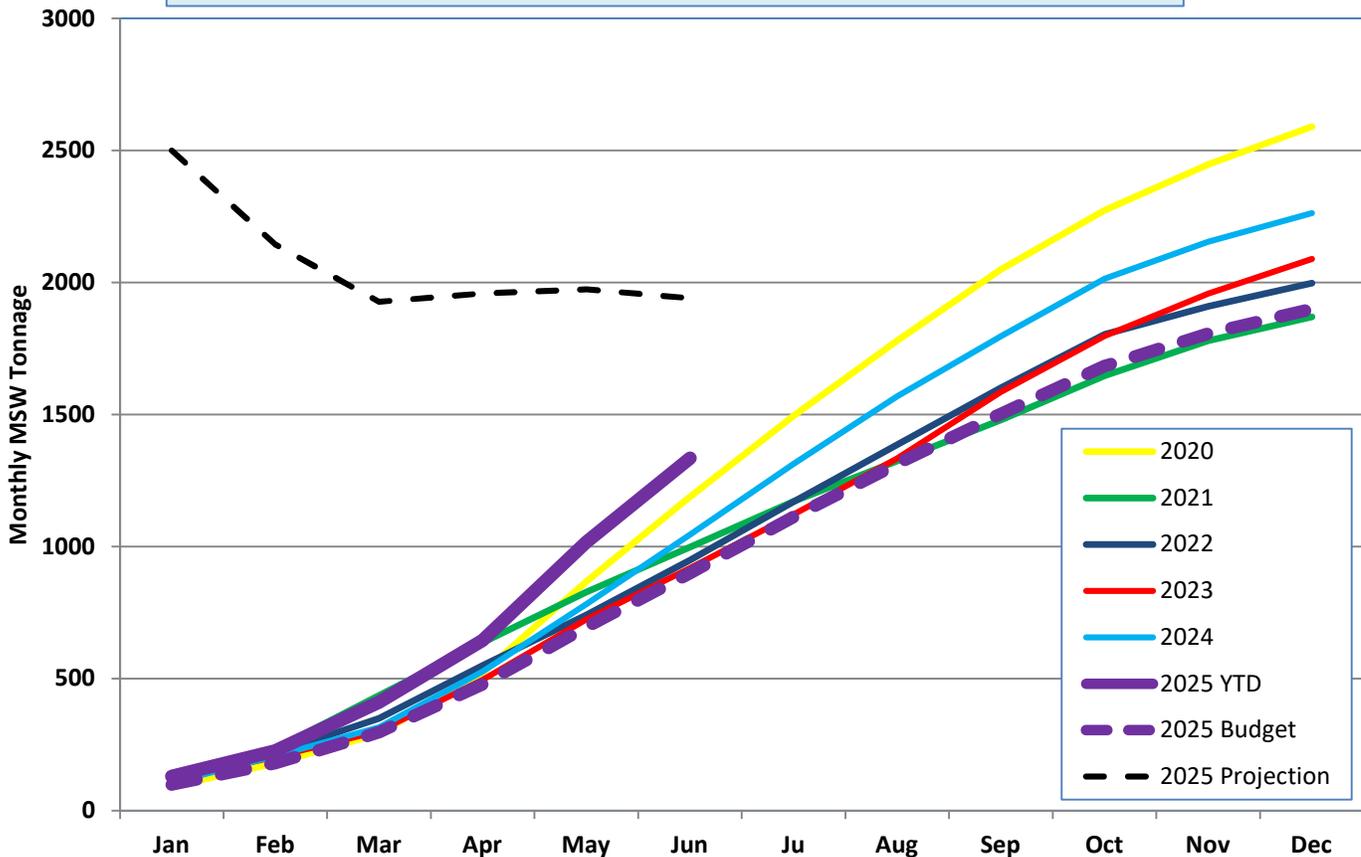
Mountain View Regional Waste Management Commission Transfer Stations - Cumulative YTD MSW Tonnage



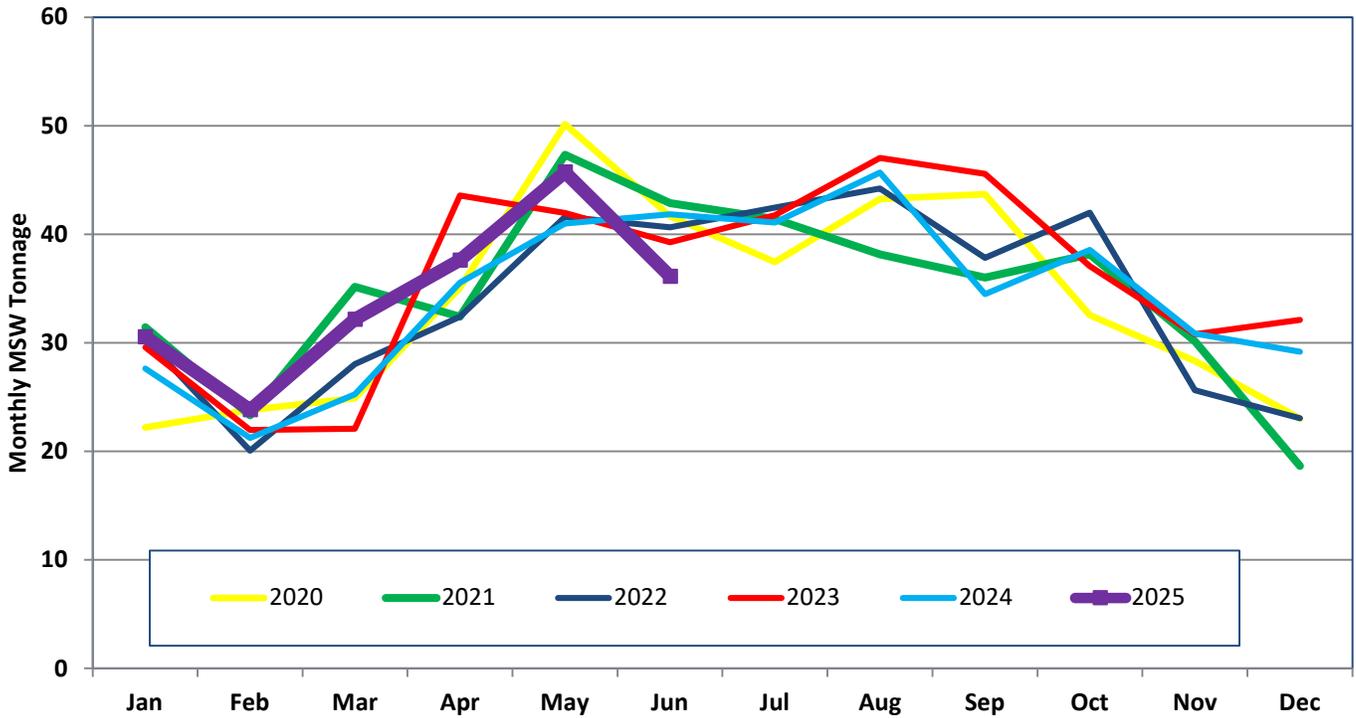
Mountain View Regional Waste Management Commission Didsbury TS - Historical Monthly MSW Tonnage



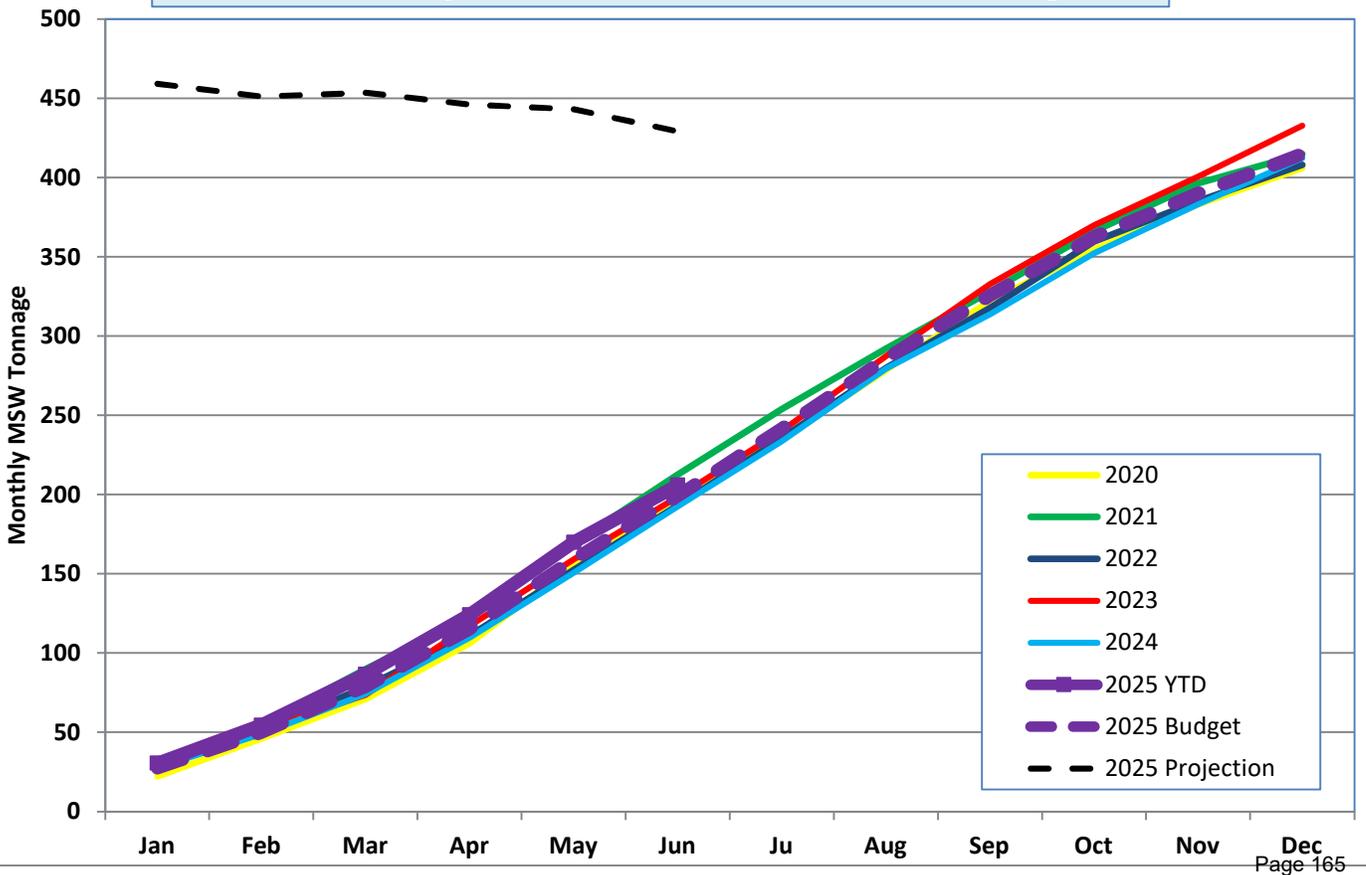
Mountain View Regional Waste Management Commission Didsbury TS - Cumulative YTD MSW Tonnage



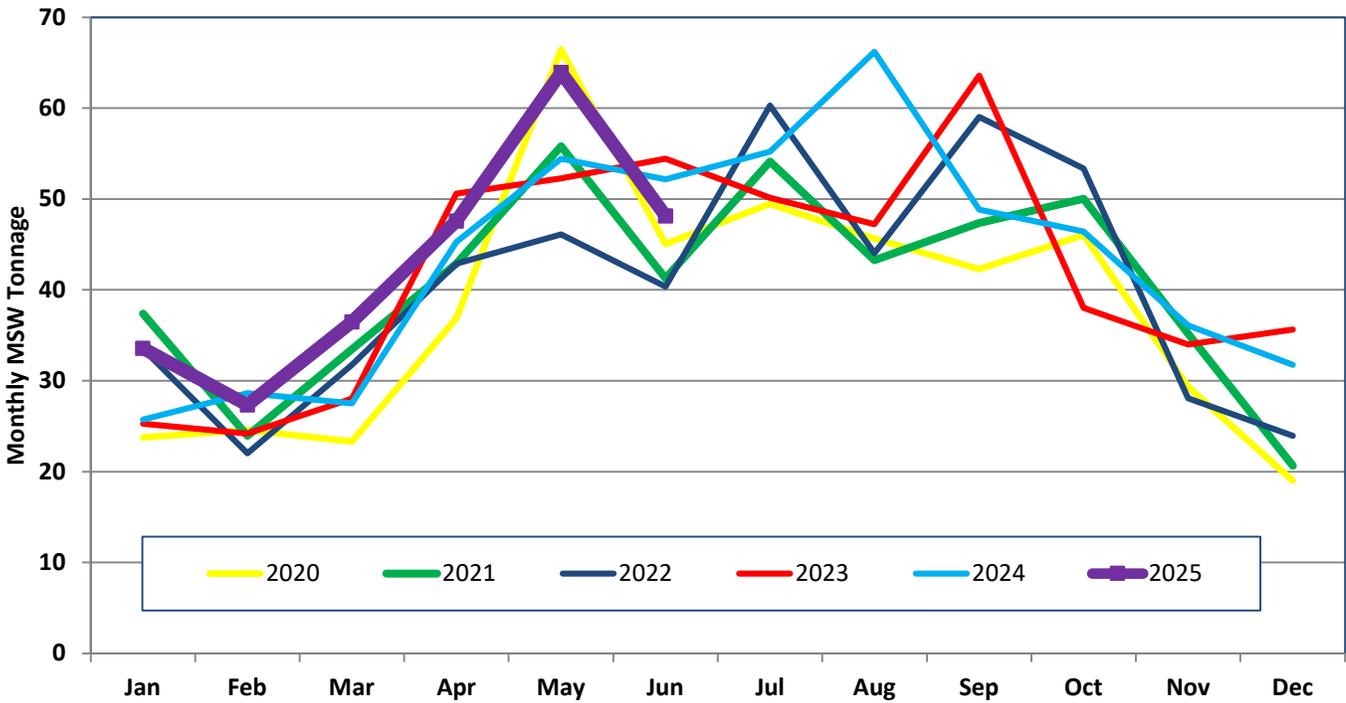
Mountain View Regional Waste Management Commission Water Valley TS - Historical Monthly MSW Tonnage



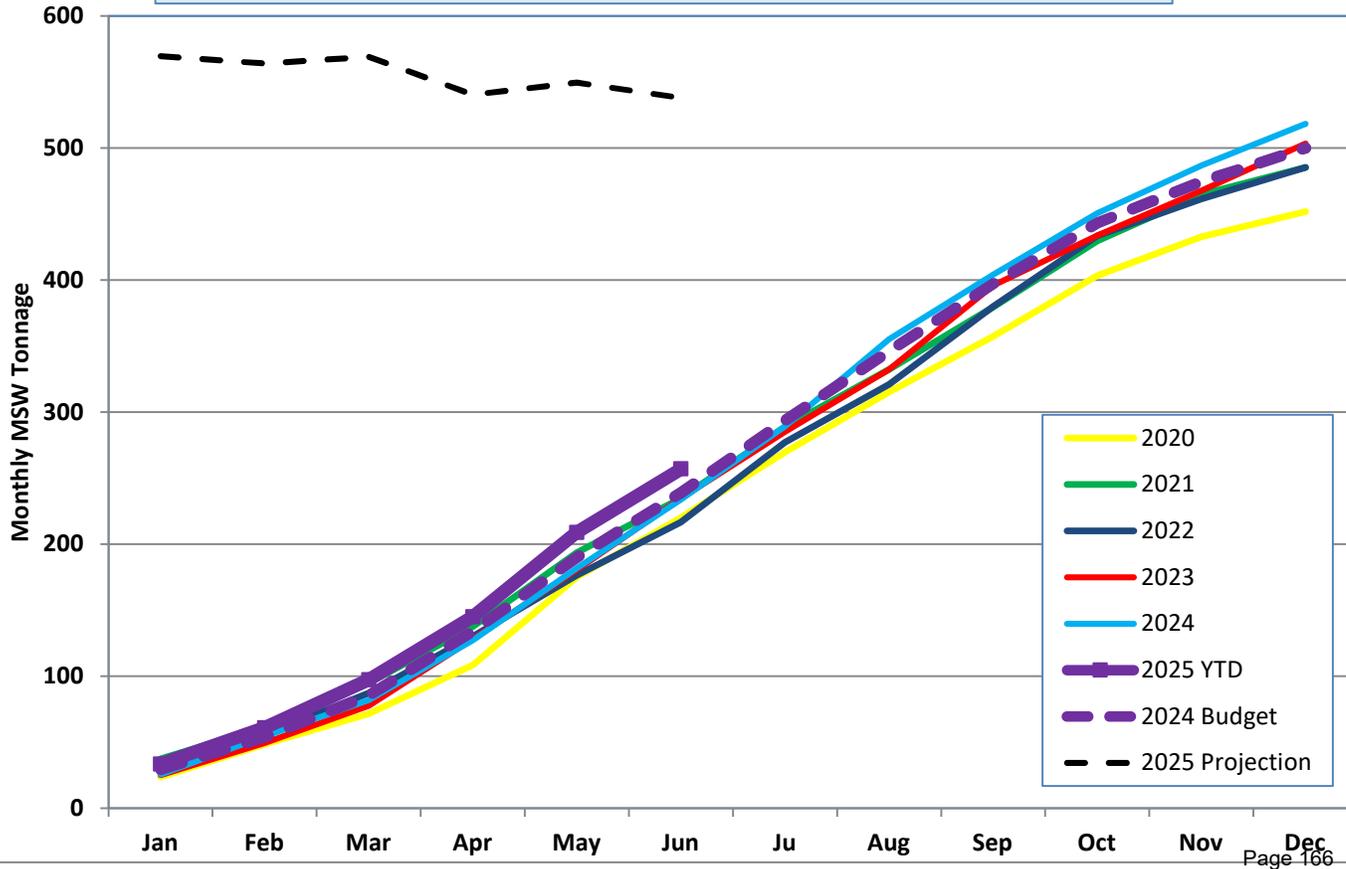
Mountain View Regional Waste Management Commission Water Valley TS - Cumulative YTD MSW Tonnage



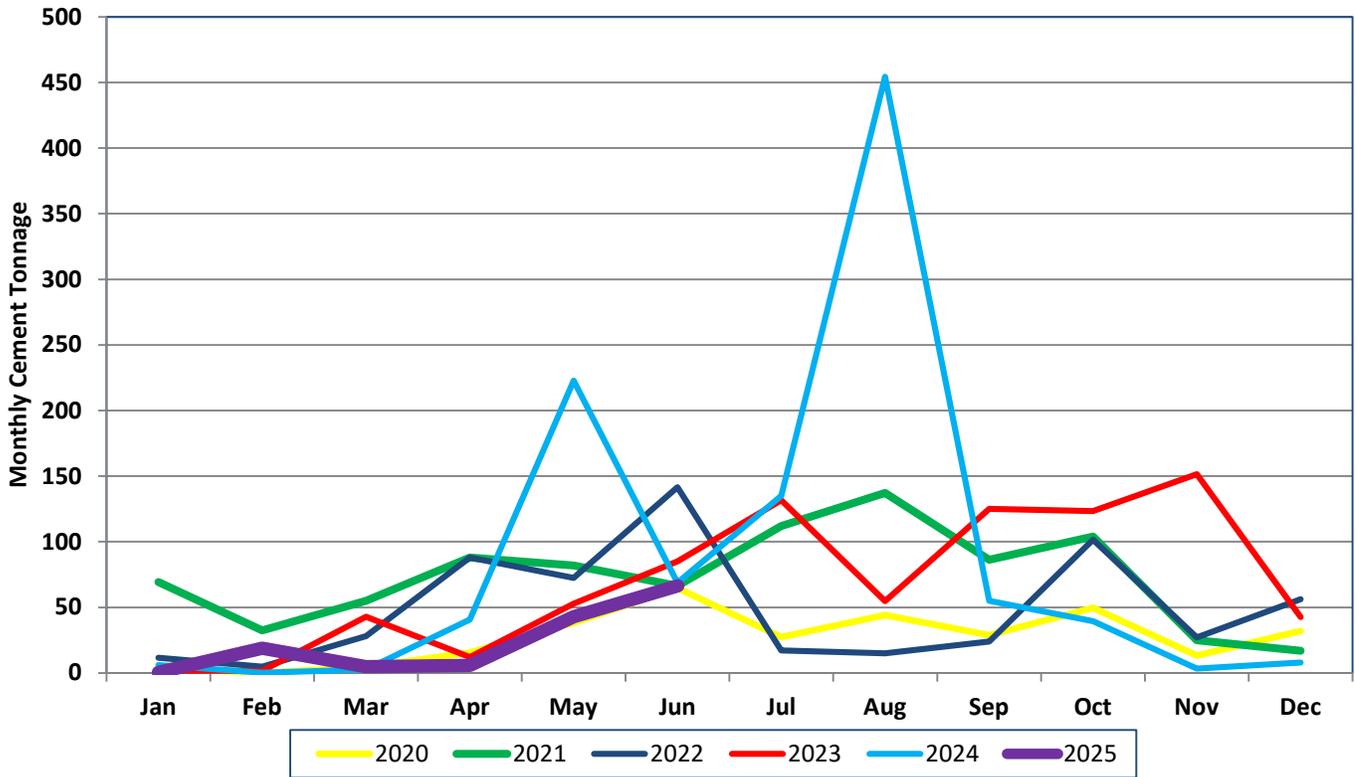
Mountain View Regional Waste Management Commission Sundre TS - Historical Monthly MSW Tonnage



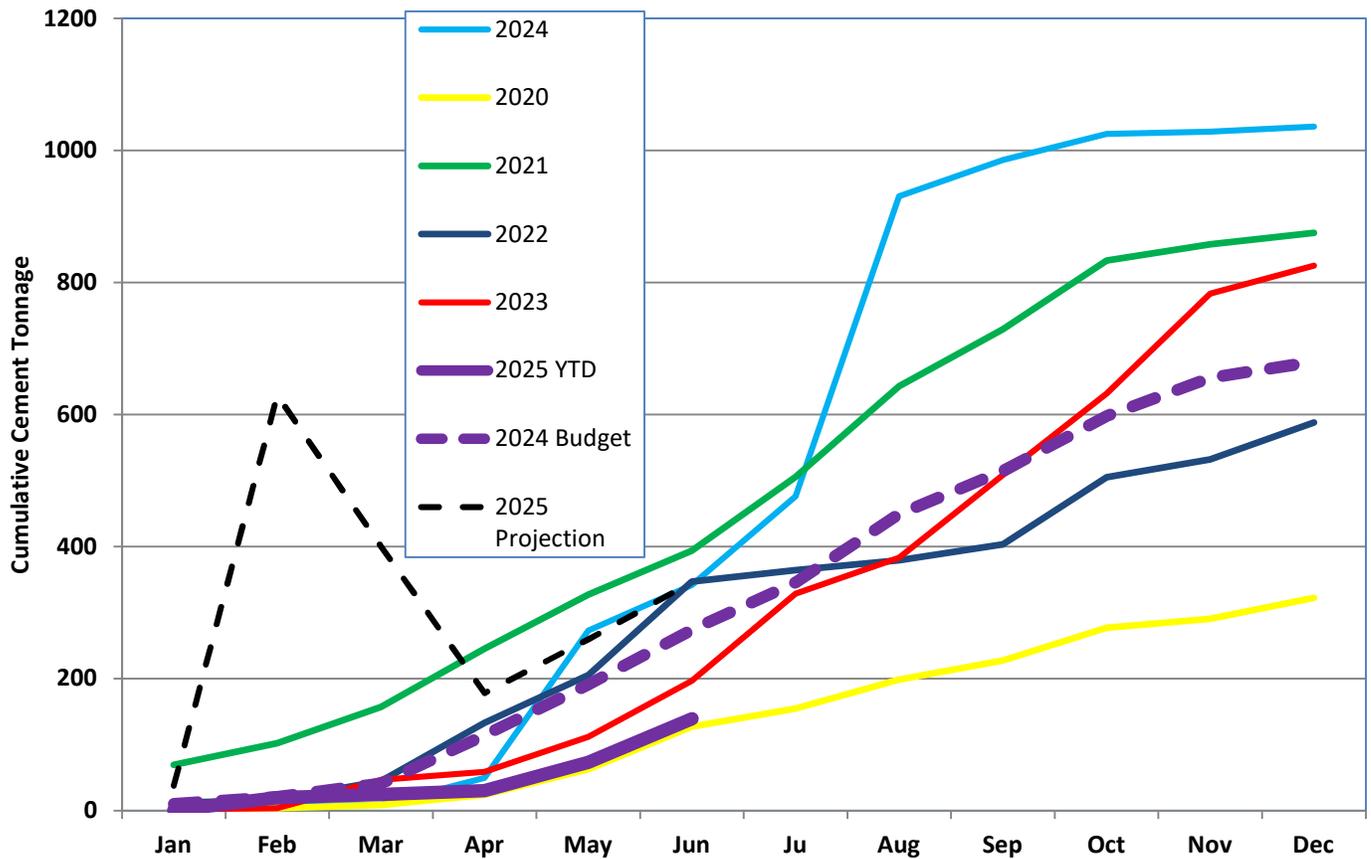
Mountain View Regional Waste Management Commission Sundre TS - Cumulative YTD MSW Tonnage



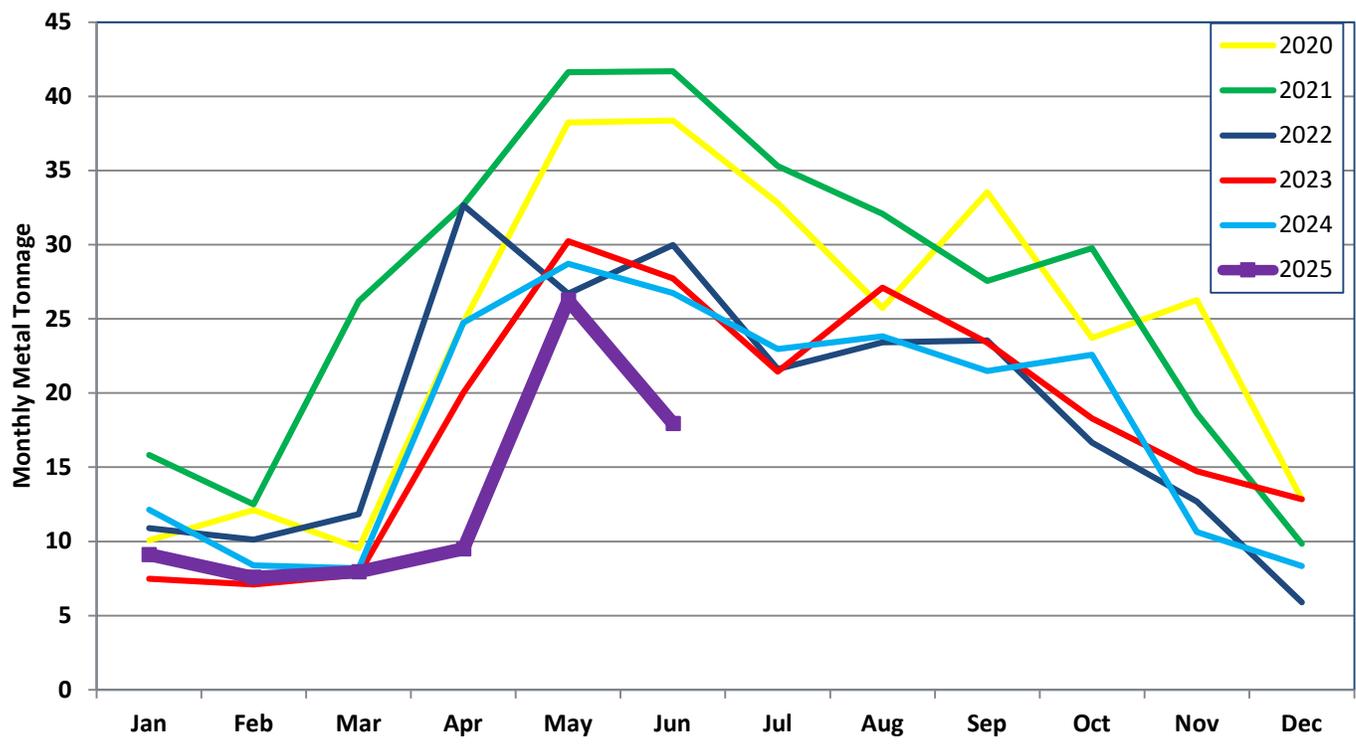
**Mountain View Regional Waste Management Commission
Didsbury TS - Historical Cement Tonnage**



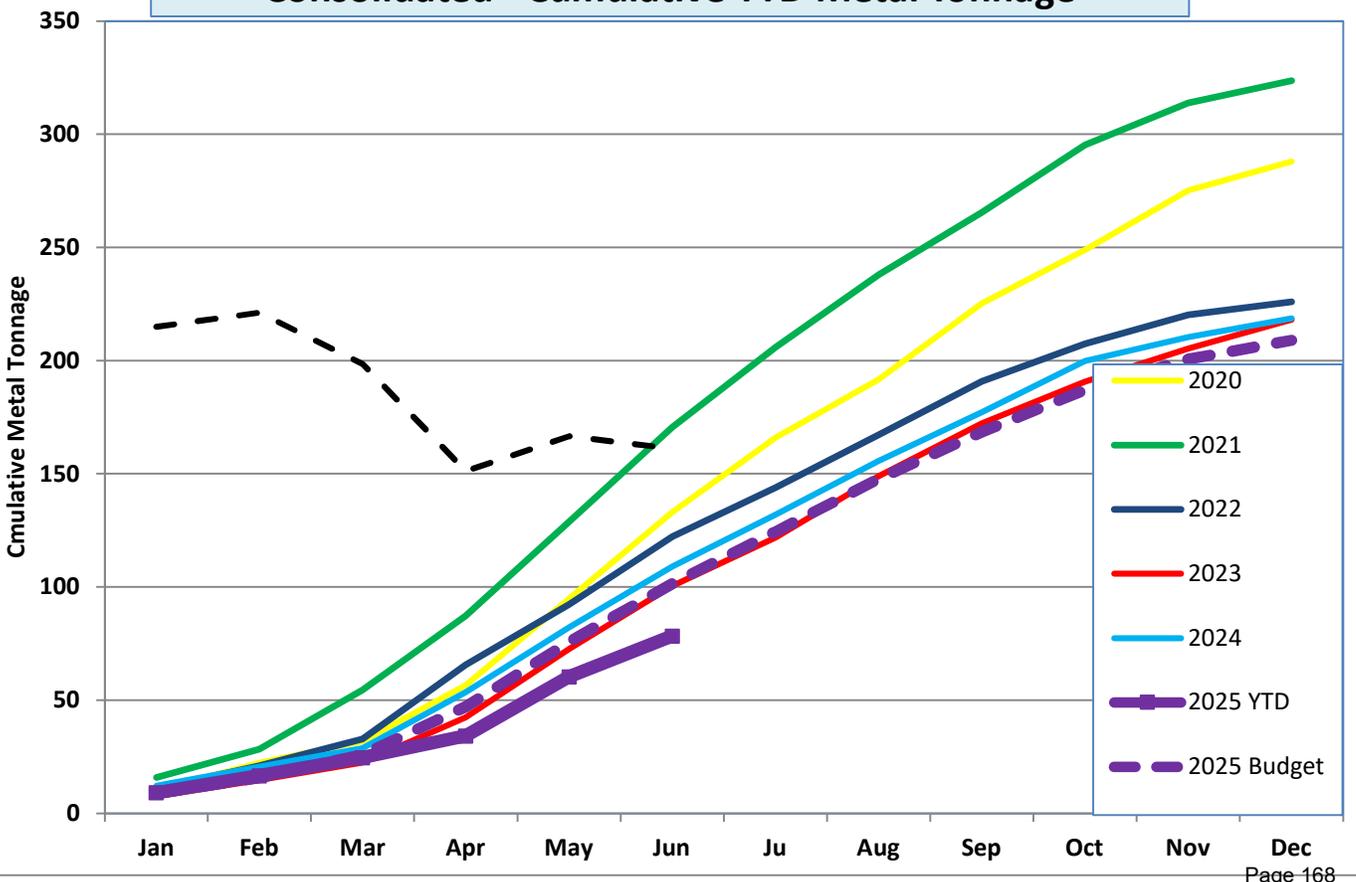
**Mountain View Regional Waste Management Commission
Didsbury TS - Cumulative YTD Cement Tonnage**



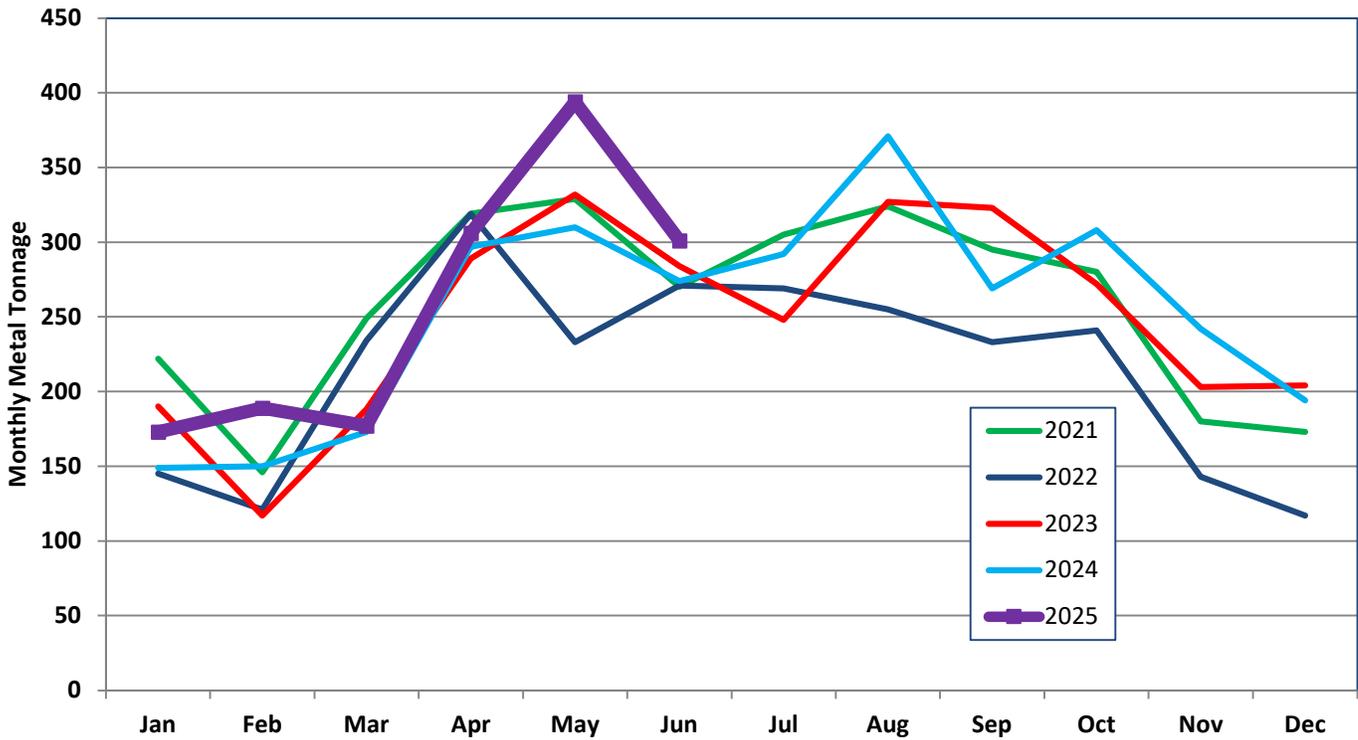
Mountain View Regional Waste Management Commission Consolidated - Historical Monthly Metal Tonnage



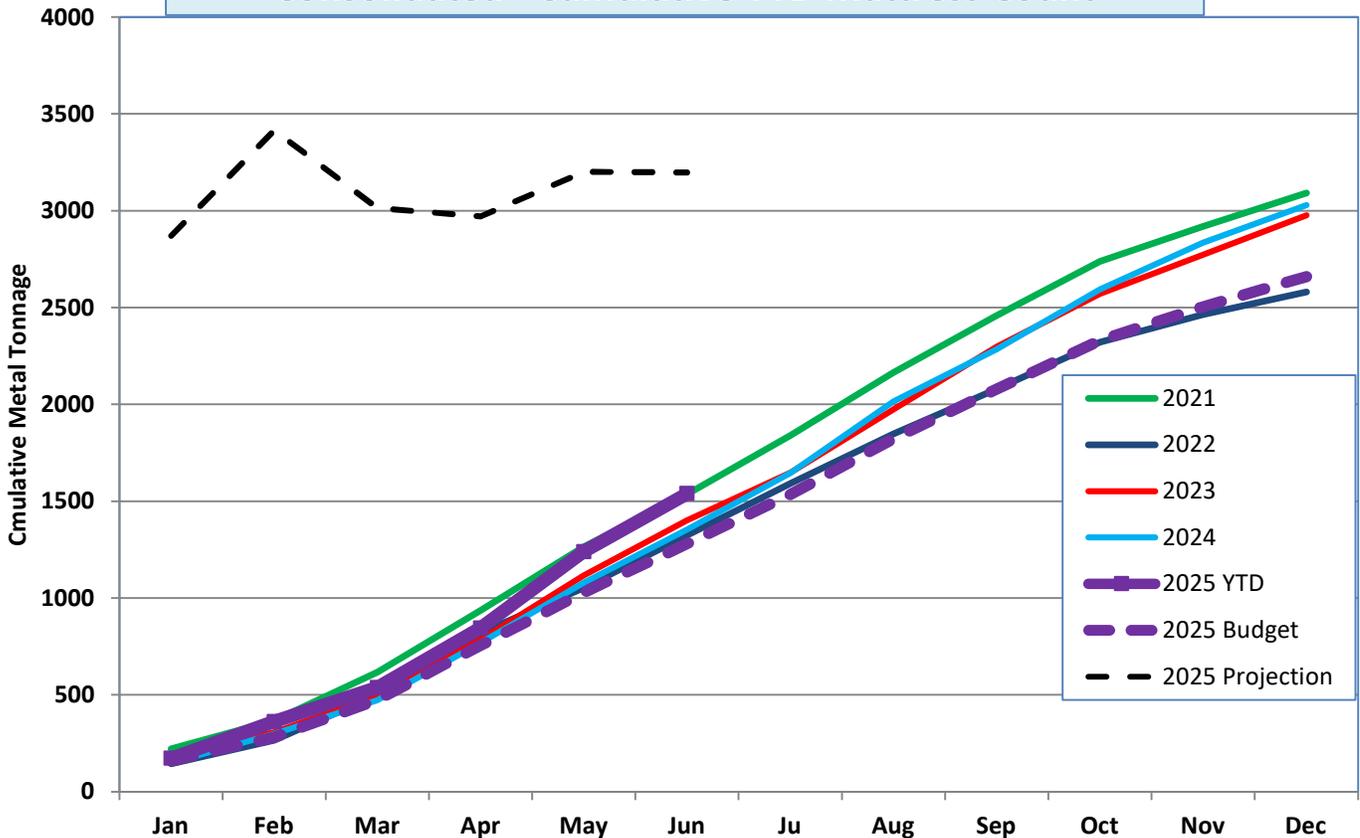
Mountain View Regional Waste Management Commission Consolidated - Cumulative YTD Metal Tonnage



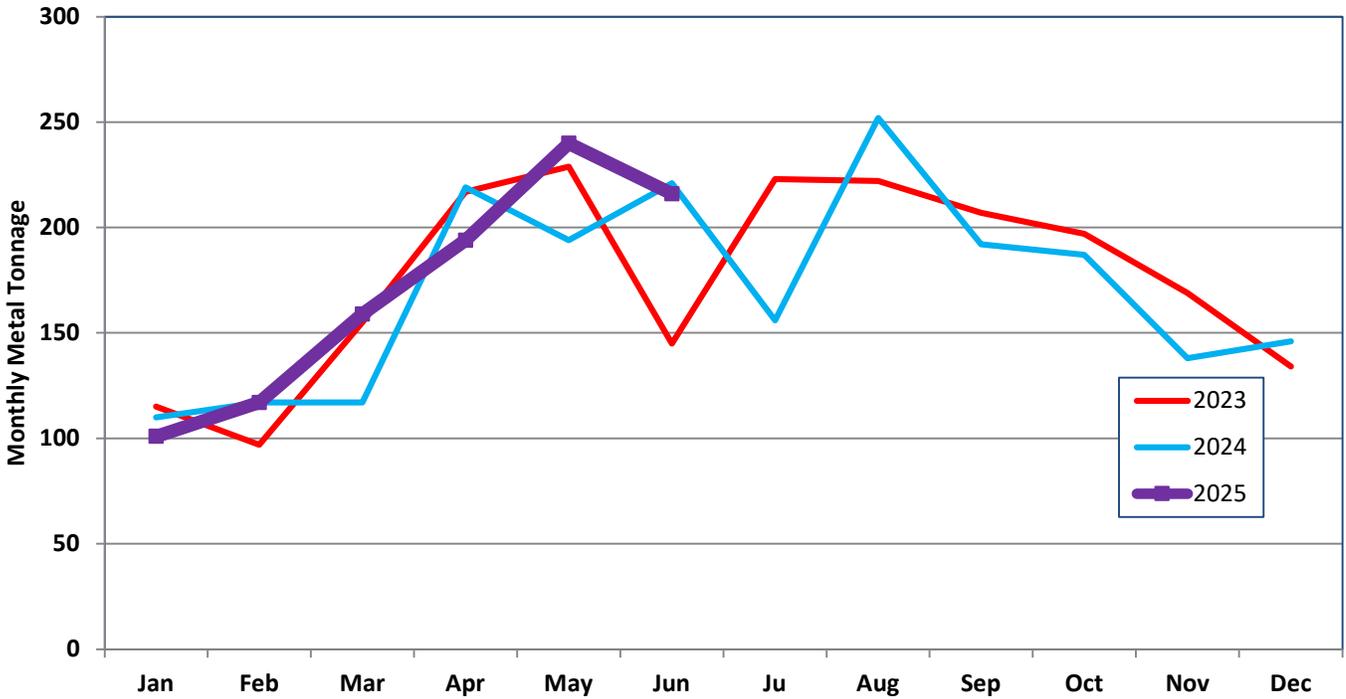
Mountain View Regional Waste Management Commission Consolidated - Historical Monthly Mattress Count



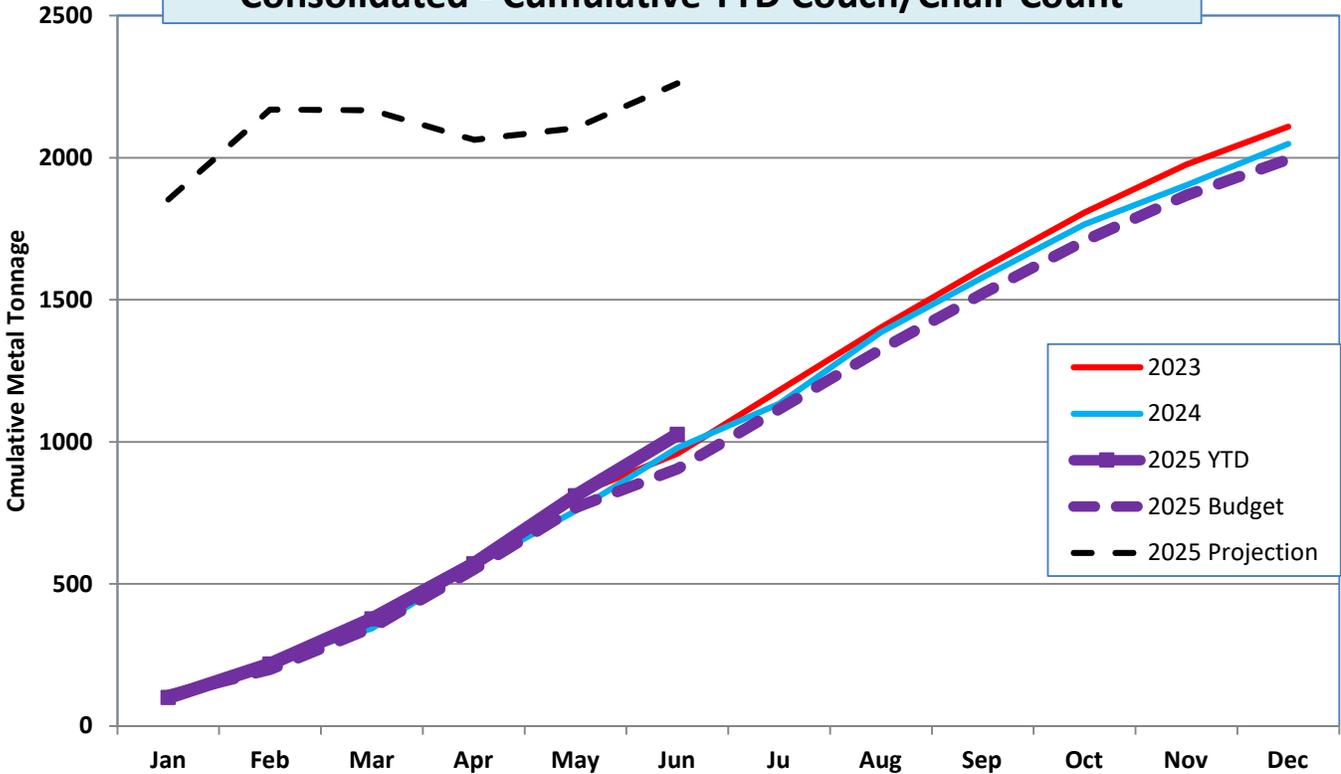
Mountain View Regional Waste Management Commission Consolidated - Cumulative YTD Mattress Count



Mountain View Regional Waste Management Commission Consolidated - Historical Monthly Couch/Chair Count



Mountain View Regional Waste Management Commission Consolidated - Cumulative YTD Couch/Chair Count





Mountain View Regional Waste Management Commission

Request for Decision

Meeting Date: July 21st, 2025

Reference: 100/2025.04

TITLE: 4.3 – Financial Report as at May 31st, 2025

RECOMMENDATION:

That the MVRWMC Board accept as information the financial report (Unaudited) for the Commission for the period ended May 31st, 2025.

Background:

The following statement of financial results are unaudited and are management's representation of current financial position. The information presented below is therefore intended for information purposes only to give directors a snapshot of financial performance only.

2025 Financial Highlights as at May 31st, 2025:

- **Total revenue of \$1.59 mm is 51% of full year 2025 budget of \$3.126 mm compared to 42% expected for this point in the year. Revenue from operations (net of municipal fee for service receipts) was \$1.412 or 52% of full year 2025 budget of \$2.723 mm compared to 42% expected for this time of the year.**
 - Landfill revenue is at 52% of budget generating \$1.245 mm for the period. Commercial tipping fees accounted for \$0.644 mm or 53% of total tipping fees, diluted from the typical 65-70% due to the large HC Soil revenue during the period.
 - Municipal revenue from MSW receipts is \$167,684 year-to-date, or 43% of budget. Budget comparison by municipality: 41% for Olds, 45% for Sundre, 45% for Carstairs, 45% for Cremona, and 41% for Didsbury.
 - ***NOTE: Reported revenues in financial report will not match the values presented in the landfill operations report due to production month accounting versus accounting month, and account mapping to various business units that may not represent actual operations.***

- **Total expenses of \$1.217 mm were 39% of the 2025 budget of \$3.143 mm. Expenses for all three business units are all below the 33% expected, except for the landfill business unit which was slightly higher due to unscheduled equipment maintenance.**
 - Administration: \$211,150 (45%) – Allocated to business units
 - Transfer Site: \$177,595 (38%)
 - Recycling expenses: \$62,599 (40%)
 - Landfill expenses: \$944,058 (38%)

- **Cash flow surplus estimated to the end of May 2025 is \$381,916 reflects the receipt of Q2-25 municipal fee for services, and includes amortization expense (estimate \$225,066).**

- **Administration Cost Centre:**
 - Total administration expenses YTD are \$211,510 or 45% compared to 2025 budget of \$465,064. Net of revenue (interest on unrestricted reserves), Administration costs were \$176,799.
 - All major cost centres are within expected budget for this time of year. Notable exceptions related to timing and non-recurring costs are as follows:
 - Audit expenses at 111% of budget reflect LAPP audit and one-time nature of these costs. No additional audit/financial services expenses are expected throughout the balance of 2025.
 - Legal expenses at 165% reflect the costs of labour issues the Commission has incurred in 2025 related to two former employees.
 - Administrative revenue remains higher than forecast due to higher unrestricted reserve (cash account) balances and higher interest rates. Interest income YTD is \$28,632 or 109% compared to a budget estimate of \$26,250.

- **Transfer Stations Cost Centre:**
 - Total MSW revenue for the transfer stations (excluding municipal fee for service) was \$91,226 or 42% of budget. Combined with the municipal fees received to date, total revenue is \$219,245 or 46% of budget.
 - Transfer site expenses YTD of \$177,595 or 38% of budget. The key cost component of contract hauling is running at 42% of budget.
 - For 2025 the Transfer Stations have generated a surplus of \$41,651, is skewed by the full Q2-25 municipal fee.

- **Recycling Cost Centre:**

- Recycling revenue (excluding municipal fee for service) was \$43,365 or 48% of budget. Financial results were boosted by sale of collected metals received from processors of \$20,039 which reflects inventory collected in prior periods.
- Recycling expenses YTD of \$62,599 or 40% of budget. Contract services are the only cost centre well above budget due to cement processing/grinding that occurred in the reporting period. This cost will be covered by the recycling fund as per the 2025 budget.
- Year-to-date the Recycling segment has generated a nominal surplus \$339 including the cost of estimated depreciation.
- Revenue from Circular Materials proposed contract of \$6144 per month was not included in the 2025 budget. Incremental revenue for 6 months in 2025 should yield \$36,684 in additional revenue.

- **Landfill Cost Centre:**

- Landfill revenue was \$1.245 mm or 52% of budget. Strong HC Soil receipts of \$248,804 are the primary driver behind strong financial revenue results.
- Landfill expenses YTD of \$0.944 mm or 38% of budget. These preliminary results include amortization expense which is heavily weighted to the landfill segment.
- Year-to-date the Landfill business unit has generated a net cash-flow surplus of \$300,956 including accrued amortization of capital assets. Most of the Commission’s TCAs are at the landfill (i.e., the cells, packer, shredder, and heavy equipment).

2025 Capital Budget

The following table outlines the 2025 Capital Budget including amendments, including the new scale discussed in item 3.2. Funding for the entire 2025 Capital Budget will be drawn from the Capital Reserve fund.

	Budget	Actual/Estimate
Replace landfill pick-up	\$60,000	\$52,000
Harley Rake for Skid-steer	\$30,000	\$17,000
Cell 8 MSW reclamation assessment	\$50,000	
Cell 8 MSW excavation and scale house move	\$100,000	
Replacement of Truck barn liner	\$80,000	\$75,000
New scale purchase and set-up (Provisional)	\$80,000	
Miscellaneous Capital	\$25,000	
Total Capital	\$425,000	\$144,000

Attachments:

1. April 2025 Budget Report
 - a. Summary Report
 - b. Statement of Operations
 - c. Balance Sheet
 - d. Administration
 - e. Transfer Stations
 - f. Recycling Centers
 - g. Landfill

Prepared: Michael Wuetherick, P.Eng., Chief Administrative Officer, MVRWMC

MOUNTAIN VIEW REGIONAL WASTE MANAGEMENT COMMISSION
SUMMARY (incl. ALL expenses)
FOR THE PERIOD ENDED MAY 31, 2025 (UNAUDITED)

	Annual Budget	YTD Actuals	Difference	% Budget
Revenue				
Administration	\$ 27,750	\$ 32,429	\$ 4,679	117%
Transfer Sites	\$ 219,600	\$ 91,226	\$ (128,374)	42%
Recycling	\$ 89,804	\$ 43,365	\$ (46,439)	48%
Landfill	\$ 2,385,696	\$ 1,245,014	\$ (1,140,682)	52%
Gain/Loss on Disposal	\$ -	\$ -	\$ -	0%
Total Revenue	\$ 2,722,850	\$ 1,412,035	\$ (1,310,815)	52%
	Budget	Actuals	Difference	
Expenses				
Administration (100% Allocated)	\$ 465,064	\$ 211,510	\$ (253,554)	45%
Admin				
Transfer Sites	\$ 469,688	\$ 177,595	\$ (292,093)	38%
Recycling	\$ 156,619	\$ 62,599	\$ (94,020)	40%
Landfill	\$ 2,516,632	\$ 944,058	\$ (1,572,574)	38%
Total Expenses	\$ 3,142,939	\$ 1,184,252	\$ (1,958,687)	38%
Net Surplus (deficit)	\$ (420,089)	\$ 227,783	\$ 647,872	-54%
Municipal Fee for Service				
Transfer Sites	\$ 230,345	\$ 128,019	\$ (102,326)	56%
Recycling	\$ 69,668	\$ 19,573	\$ (50,095)	28%
Landfill	\$ 103,997	\$ 38,970	\$ (65,027)	37%
Total Requisition	\$ 404,010	\$ 186,563	\$ (217,448)	46%
Net Surplus (deficit) before Capital	\$ (16,079)	\$ 414,345	\$ 430,424	

**MOUNTAIN VIEW REGIONAL WASTE MANAGEMENT COMMISSION
STATEMENT OF OPERATIONS
AND ACCUMULATED SURPLUS
FOR THE PERIOD ENDED MAY 31, 2025 (UNAUDITED)**

	2025 Budget \$	2025 YTD \$	Actual vs Budget 100.0%
Revenue			
Tipping Fees	2,487,100	1,061,743	43%
Fee for Service	413,542	186,563	45%
Recycling	89,804	43,365	48%
Gain of Disposal of capital assets	-	-	0%
Investment Income	27,750	32,266	116%
Other Income	108,221	274,660	254%
Total Revenue	3,126,417	1,598,597	51%
Expenses			
Salaries, wages and benefits	1,053,471	477,823	45%
Contracted and general services	1,150,246	434,108	38%
Materials, goods and utilities	201,710	65,899	33%
Landfill closure and post-closure provision	25,000	-	0%
Interest on long term debt	2,016	1,207	60%
Debenture Principle	76,963	-	0%
Interest on lease (Shredder)	10,272	7,702	75%
Principle on Lease (Shredder)	54,749	-	0%
Interest and bank charge	12,500	4,876	39%
Amortization of capital assets	555,475	225,066	41%
Loss on disposal of capital assets	-	-	
Bad debts	1,000	-	
Total expenses	3,143,402	1,216,681	39%
Annual Surplus (deficit)	(16,985)	381,916	
Accumulated Surplus, Beginning of Year	2,212,464	2,212,464	
Accumulated Surplus, End of Period	2,195,479	2,594,380	

**MOUNTAIN VIEW REGIONAL WASTE
MANAGEMENT SERVICES COMMISSION
BALANCE SHEET
As at May 31, 2025**

	2025	2024
	\$	Year End \$
Assets		
Financial assets		
General Cash Account	1,258,420	1,144,337
Capital Reserve Account	1,201,005	1,188,894
Recycling Reserve Account	46,958	46,561
Closure/Post Closure Investment Account	1,049,822	1,049,822
Receivables	740,763	408,941
Total Assets	4,296,968	3,838,555
Liabilities		
Accounts Payable and accrued liabilities	303,600	253,287
Obligation under capital leases	414,400	438,110
Long term debt	77,763	116,045
Landfill closure and post-closure liabilities	1,323,128	1,308,659
Total Liabilities	2,118,891	2,116,101
NET ASSETS (DEBT)	2,178,077	1,722,455
NON-FINANCIAL ASSETS		
Tangible capital assets	4,640,490	4,940,698
Inventory for consumption	8,395	7,784
Prepaid expenses and deposits	67,554	51,583
	4,716,439	5,000,065
ACCUMULATED SURPLUS	6,894,517	6,722,520

**MOUNTAIN VIEW REGIONAL WASTE
MANAGEMENT COMMISSION
STATEMENT OF REVENUE & EXPENDITURES
FOR THE PERIOD ENDED MAY 31, 2025 (UNAUDITED)**

	Budget 2025	2024 YTD \$	Actual vs Budget 100%
ADMINISTRATION			
Revenue			
Other Revenue - Dividends	-	-	0%
Other Revenue	-	163	0%
A/R Interest	1,500	3,635	242%
Bank Account Interest	26,250	28,632	109%
Transfer from Reserves	-	-	0%
Total Revenue	27,750	32,429	117%
Expenses			
Board Meeting Expense	1,500	-	0%
Training/Conferences	1,000	-	0%
Mileage	500	-	0%
Meals & Accommodation	1,000	-	0%
Total Board Meeting Expense	4,000	-	0%
Personnel			
Salaries	129,165	60,433	47%
Employee Benefits	28,769	13,342	46%
Staff Training	3,500	-	0%
Total Personnel	161,434	73,775	46%
Purchased Services			
Mileage	2,500	950	38%
Meals & Accommodation	1,000	413	41%
Memberships & Registrations	2,500	540	22%
Postage/Shipping	1,250	449	36%
Telephone	9,000	3,484	39%
Advertising	1,000	-	0%
Audit	15,000	16,654	111%
Legal	7,500	12,348	165%
Vehicle Leases	-	-	0%
Contract Services	165,000	64,365	39%
Computer Support	7,500	10,757	143%
Equipment Maintenance	500	-	0%
Internet	4,500	1,999	44%
Rent	18,000	7,143	40%
Rentals & Leases	3,000	1,858	62%
Insurance	33,380	248	1%
Total Purchased Services	271,630	121,209	45%
Supplies			
General Supplies	9,000	5,488	61%
Staff Appreciation	3,000	79	3%
Interest Past Due Accts	-	-	-
Total Supplies	12,000	5,567	46%
Bank Service Charges	12,500	4,876	39%
Provision for Bad Debt	1,000	-	0%
Amortization	2,500	6,083	243%
Transfer to Reserves	-	-	0%
Total Expenditures	465,064	211,510	45%
Net Cost (Surplus)	437,314	179,081	41%

**MOUNTAIN VIEW REGIONAL WASTE
MANAGEMENT COMMISSION
STATEMENT OF REVENUE & EXPENDITURES
FOR THE PERIOD ENDED MAY 31, 2025 (UNAUDITED)**

	Water Valley		Sundre		Total		Actual vs Budget 100%
	Budget 2025	2025 YTD	Budget 2025	2025 YTD	Budget 2025	2025 YTD	
Revenue							
General Scale Fees						-	
Class 2 MSW	99,600	40,772	120,000	50,455	219,600	91,226	42%
Fees Charged to Municipalities	-		-		256,193	128,019	50%
Total Revenue	99,600	40,772	120,000	50,455	475,793	219,245	46%
Expenses							
Personnel					-	-	
Wages	42,193	14,588	36,925	14,596	79,118	29,185	37%
Employee Benefits	9,398	2,633	9,398	1,550	18,796	4,183	22%
Total Personnel	51,591	17,221	46,323	16,146	97,914	33,368	34%
Purchased Services							
Telephone	1,750	699	1,750	699	3,500	1,398	40%
Contract Hauling	87,111	36,128	92,914	38,866	180,025	74,994	42%
Site Maintenance	1,500	-	1,500	-	3,000	-	0%
Landfill Tipping	41,500		50,000		91,500	40,545	44%
Equipment Maintenance	500	-	500	-	1,000	-	0%
Building Maintenance	500		500	340	1,000	340	34%
Total Purchased Services	132,861	36,827	147,164	39,905	280,025	117,277	42%
Supplies							
Utilities	2,500	1,102	3,500	1,891	6,000	2,993	50%
Total Supplies	2,500	1,102	3,500	1,891	6,000	2,993	50%
Amortization	-	2,863	-	3,186	42,018	6,050	14%
Cost sharing of administration function					43,731	17,908	41%
Total Expenditures	186,952	58,014	196,987	61,128	469,688	177,595	38%
Net Cost (Surplus)	87,352	17,242	76,987	10,673	(6,105)	(41,651)	

**MOUNTAIN VIEW REGIONAL WASTE
MANAGEMENT COMMISSION
STATEMENT OF REVENUE & EXPENDITURES
FOR THE PERIOD ENDED MAY 31, 2025 (UNAUDITED)**

RECYCLING	Budget 2025	2025 YTD	Actual vs Budget 100%
Revenue			
Recycling Metal	12,113	3,542	29%
Recycling Cement	11,339	1,690	15%
Recycling Fridge/Freezer	18,000	7,472	42%
Recycling Batteries	5,000	-	0%
Recycling Electronics	15,000	3,970	26%
Recycling Paint	12,000	6,605	55%
Recycling Wire		47	
Other Revenue (Metal Re-Sales)	16,352	20,039	123%
Total Revenue	89,804	43,365	48%
Purchased Services			
Contract Services	5,000	17,800	356%
Processor Fees	95,000	31,136	33%
Total Purchased Services	100,000	48,936	49%
Amortization	11,301	4,709	42%
Cost sharing of administration function	21,866	8,954	41%
Transfer to Reserves	23,452	-	0%
Total Expenditures	156,619	62,599	40%
Net Cost (Surplus) before fees charged to Municipalities	66,815	19,234	29%
Fees Charged to Municipalities	69,668	19,573	28%
Net Cost (Surplus)	(2,853)	(339)	

**MOUNTAIN VIEW REGIONAL WASTE
MANAGEMENT COMMISSION
STATEMENT OF REVENUE & EXPENDITURES
FOR THE PERIOD ENDED MAY 31, 2025 (UNAUDITED)**

DIDSBURY LANDFILL	Budget 2025	2025 YTD	Actual vs Budget 100%
Revenue			
Municipal Pickup Scale Fees			
Landfill - Class 2 MSW - Olds	142,500	59,021	41%
Landfill - Class 2 MSW - Sundre	34,000	15,276	45%
Landfill - Class 2 MSW - Didsbury	99,000	40,514	41%
Landfill - Class 2 MSW - Carstairs	109,000	48,859	45%
Landfill - Class 2 MSW - Cremona	9,000	4,014	45%
Landfill - Class 2 MSW - MVC	-	-	0%
Sundre & WV Transfer Site Tipping Fees	91,500	25,400	28%
General Scale Fees	1,592,500	643,936	40%
Landfill - Commercial Pickup			
Landfill Class 2			
Didsbury Transfer Station	190,000	133,497	70%
Hydrocarbon soils	62,500	248,804	398%
Mattresses	26,600	12,310	46%
Couches and Chairs	9,975	4,060	41%
Other (Lease)	16,121	8,244	51%
Other (callout revenue)	3,000	1,080	36%
Transfer from Reserves	-	-	0%
Transfer from Capital Reserves	-	-	0%
Land Requisition	-	-	0%
Provincial Grant	-	-	0%
Total Revenue	2,385,696	1,245,014	52%
Expenses			
Personnel			
Salaries	653,632	309,033	47%
Employee Benefits	131,991	61,247	46%
Staff Training	4,500	400	9%
Total Personnel	790,123	370,680	47%
Purchased Services			
Meals & Accommodation	1,500	66	4%
Telephone	3,500	1,389	40%
Licenses & Permits	150	87	58%
Contract Services	197,000	73,412	37%
Leachate Transport	75,000	19,653	26%
Consultants/Lab Testing	54,600	20,085	37%
Site Maintenance	10,000	1,152	12%
Building Maintenance	7,500	60	1%
Equipment Maintenance	148,841	30,783	21%
Rentals & Leases	500	-	0%
Total Purchased Services	498,591	146,686	29%
Supplies			
General Supplies	12,500	3,221	26%
Small Tools	12,500	1,549	12%
Diesel	136,710	43,545	32%
Gas	12,500	3,604	29%
Utilities	9,500	5,421	57%
Total Supplies	183,710	57,340	31%
Debenture Principle	76,963	-	0%
Debenture Interest	2,016	1,207	60%
Lease Principle	54,749	-	0%
Lease Interest	10,272	7,702	75%
Amortization	503,491	208,224	41%
Pit Closure/Post Closure	25,000		0%
Cost sharing of Administration Function	371,717	152,219	41%
Total Expenditures	2,516,632	944,058	38%
Net Cost (Surplus) before fees charged to municipalities	130,936	(300,956)	
Fees Charged to Municipalities	77,706	38,970	50%
Net Cost (Surplus)	(53,230)	(339,926)	



Mountain View Regional Waste Management Commission

Request for Decision

Meeting Date: July 21st, 2025

Reference: 100/2025.04

TITLE: 4.4 – 2024 Capital Budget Amendment

RECOMMENDATION:

THAT the MVRWMC Board accept Administration’s recommendation to recognize the following reserve transfers as presented:

- 1. Capital Reserve allocation of \$555,476 for fiscal 2024 as budgeted in the 2024 rate model;
AND**
- 2. Transfer of \$25,000 to the Closure-Post Closure Reserve Fund to be added to the current CPC Reserve Fund.**

Background:

Following approval of the annual audited financial statements, Administration prepares recommendations to transfer available funds from unrestricted to the three restricted reserve funds maintained by the Commission. The objective of this process is to ensure that the Governance Board of the Commission can verify that reserve funds are fully funded on the basis that the annual cash-flow provides sufficient resources to do so. In the event of a year with insufficient cash-flow to fund reserves then appropriate decisions can be made for future years.

In aggregate, the total recommended reserve transfers total \$581,476. As at July 15th, 2025, the unrestricted reserve balance is \$1,303,475.86. Therefore, after accounting for the transfer to restricted reserves, the unrestricted reserve balance will be approximately \$721,999.86 prior to any changes due to ongoing operations.

2024 Available Cash-Flow from Operations

Based on the 2024 audited financial statements, the annual surplus (i.e., cash flow from operations) was \$1,044,646 (consisting of annual operating surplus of \$501,916 and \$542,730 of amortization costs). The Commission's rate model is based on full recovery of amortized depreciation costs less debenture costs associated with assets as per policy.

As the 2024 audited annual cash surplus exceeds the 2024 reserve funding requirements, the reserve accounts as outlined below will be fully funded.

2024 Budgeted Reserve Fund Contributions

1. Capital Reserves Fund

- The 2024 operating and capital budget included total reserves provisions of \$555,476 for the capital reserves funds as based on the Tangible Capital Asset Policy, and the debt adjusted amortization charge.

2. Closure-Post Closure/Asset Retirement Reserve Fund

- The current annual budgeted closure-post-closure ("CPC") funding is \$25,000 per year.
- Beginning in 2023, the Commission's financial statements consolidated the Closure-post Closure fund into a more encompassing Asset Retirement obligation. Including the previously identified CPC liability, the combines ARO as at December 31st, 2024 was \$1,308,658 as outlined in the audited financial statements.
- The Commission's current CPC/ARO account balance is \$1,074,172 or compared to the accrued future liability implying that the CPC/ARO reserve fund is at 82.1% of the future liability while the landfill consumed to date is approximately 54%.
- Administration budgets an annual contribution of \$25,000 which should result in fully funding the CPC obligation roughly 10-15 years before the end-of-life of the current asset, and provide a contingency in the event of inflation impacts on closure costs, or lower than expected investment returns.

Recommended Reserve Fund Allocations:

1. **Administration recommends the Board approve a 2024 Capital Reserves allocation of \$555,476 matching the budgeted amortization amount.**
 - The current capital reserve fund balance as at July 15th, 2025 is \$1,303,475
 - **The new capital reserve fund balance will increase to approximately \$1,858,951.**
 - Funding of the 2025 capital projects will be funded from the accumulated capital reserve funds.
2. **Administration recommends approving a resolution to transfer \$25,000 to the CPC reserve fund for 2024.** Despite the surplus of required reserves, Administration is recommending an ongoing annual CPC funding of \$25,000 to be included in the rate model.

Alternatives:

1. The Board could direct Administration to allocate additional unrestricted reserves to an appropriate reserve fund of its choice.
2. The Board could elect to direct additional funding to the capital reserves fund.



Mountain View Regional Waste Management Commission

Request for Decision

Meeting Date: July 21st, 2025

Reference: 100/2025.04

TITLE: 4.5 – Preliminary 2026 Operating and Capital Budget

RECOMMENDATION:

THAT the MVRWMC Board accept the 2026 operating and capital budget as information.

Budget Executive Summary:

Administration presents the 2026 operating and capital budget. Contingent on approval of the preliminary budget, Administration will circulate the proposed budget to members for comments. The final 2026 budget will be presented at the September 22nd, 2025 regular meeting and will include any revisions to budget forecasts and adjustments as per member feedback (if any).

The following items are the highlights of the proposed 2026 budget.

- 1. Maintain tipping fees at \$100/tonne.**
 - MSW rates for Members and Commercial customers to be kept at \$100/tonne.
 - Transfer station tipping fee held at \$240.00/tonne.
- 2. Maintain tipping fees for recycle products at current rates**
 - Metals tipping maintained at \$50.00/tonne
 - Cement tipping fee maintained at \$23.00/tonne.
 - Mattress fees maintained at \$10.00/unit.
 - Couches/Chairs fees maintained at \$5.00/unit.
- 3. Forecast total revenue of \$3.141 mm generated from tipping fees and municipal fees for service.**
 - Projected revenue of \$2.72 mm (86% of revenue derived from sale of services)
 - Total municipal fee of \$0.42 mm (14% of revenue derived from fee requisitions)
 - **Per capital fee of \$11.85, up 6.3% compared to \$11.14 in 2025.**

4. Forecast total operating expenses of \$3.15 mm including operating costs and reserve contributions.

- Overall operating costs (including amortization charge) are essentially flat year-over year.
 - Most of the increase is related to forecast 2.3% cost of living increase for staff wages, and an overall inflation assumption of 2.5% applied to contract hauling
 - **Fee for service for the recycling segment yields a credit of \$21,606, or \$0.61 per capita refund related to the new Circular Materials revenue stream per the EPR program.**

5. Forecast Reserve Fund Continuity – 5-year plan.

- Estimated \$350,000 capital budget provision for ongoing preparation for the construction of Cell 7 in 2028/2029. In 2026, an additional \$100,000 for excavation of the current MSW onto the lined airspace and a provision for \$250,000 to acquire the tire shred needed for Cell 7.
- Net capital reserves at the end of 2026 are forecast to be approximately \$1.86 mm.
- Forecast Recycle reserves balance of \$29,900 by the end of 2026. Residual recycling reserve funds are forecast to deplete to zero as these funds pay for future cement grinding.
- CPC funds to increase by \$25,000 per year to a forecasted year-end 2025 reserve balance of \$1.23 mm.

Revenue - Landfill Tonnage Forecast

Similar to prior year's approach, Administration has budgeted MSW, and recycling tonnage based on a 3-year moving average. **Management has forecast the budget on a risk-adjusted basis of 15,680 tonnes of Commercial sales in 2026 compared to 17,869 forecasted in 2025 and actual sales of 16,081 tonnes in 2024.**

The budgeted commercial target is the average of the past three years, and a load factor of 98% consistent with the assumption used in prior budgets. The 5-year average for Commercial sales is 16,222 which compares favorably to the proposed risk-adjusted Commercial forecast. Commercial sales are forecast to account for 64% of landfill related revenue.

Municipal tonnage overall is forecast to increase 2.7% to 3,991 tonnes. Olds and Carstairs tonnage have been increasing over the past two-years, whereas the other members have remained steady. Again the 3-year moving average provides a prudent forecast. Overall, the municipal MSW revenue accounts for 16% of landfill related revenue.

Didsbury transfer station receipts are budgeted at 1,995 tonnes (risked at 5%) in 2026, in line with 2025 projection of 1,940 tonnes. While Water Valley and Sundre transfer station receipts have remained relatively static, Didsbury receipts have been more unpredictable. Combined transfer station operations account for 17% of landfill related revenue.

Total combined MSW from all sources is forecast at 22,591 tonnes for 2026 compared to 24,838 projected for 2025 and 23,371 tonnes in 2024. In 2026 we are not forecasting any HC soil revenue as the tipping price will be \$100/tonne. In 2024 and 2025 we accepted a limited amount of HC soil at \$50/tonne to encourage delivery of product to where it was needed. While we will accept HC soil on a case-by-case basis in 2026, the \$100/tonne tipping fee is not competitive in that market.

Administration recommends maintaining tipping fee for metals to \$50/tonne providing forecast revenue of \$10,450. At current metal prices the Commission is getting roughly \$75/tonne from collected metals so encouraging more receipts may further boost net revenue. Overall, the combined “recycle products” category including cement, metals, mattresses, and chairs accounts for less than 2% of total landfill related revenue.

Projected Tonnage from Operating Segments													
	2020	2021	2022	2023	2024	2025	3-Year	Spark	2026 Risk Adjusted Volume			2026 Tip Fee	2026 Risk Adjusted
	Actual	Actual	Actual	Actual	Actual	Projection	SMA	Line	Target	COS	Risk Adj	(\$/tonne)	Gross Revenue
Landfill Class II MSW													
Commercial Tipping (Uncontracted)	17,002	15,262	15,425	16,471	16,081	17,869	15,992		16,000	98%	15,680	\$ 100.00	\$ 1,568,000
Contracted Outside Municipal Tipping													
Municipal Tipping - Olds	1,305	1,306	1,274	1,342	1,523	1,476	1,380		1,475	100%	1,475	\$ 100.00	\$ 147,500
Municipal Tipping - Sundre	365	345	336	346	323	330	335		335	100%	335	\$ 100.00	\$ 33,500
Municipal Tipping - Cremona	100	93	90	90	92	89	91		91	100%	91	\$ 100.00	\$ 9,100
Municipal Tipping - Didsbury	1,040	943	930	981	993	961	968		970	100%	970	\$ 100.00	\$ 97,000
Municipal Tipping - Carstairs	1,120	1,073	1,067	1,106	1,165	1,206	1,113		1,120	100%	1,120	\$ 100.00	\$ 112,000
Total Municipal Tipping	3,930	3,760	3,697	3,866	4,096	4,062	3,886		3,991		3,991		\$ 399,100
Class II Transfer Site MSW													
Didsbury Transfer	2,590	1,870	1,997	2,090	2,263	1,940	2,117		2,100	95%	1,995	\$ 100.00	\$ 199,500
Water Valley Transfer Site	406	415	408	433	412	429	418		420	100%	420	\$ 240.00	\$ 100,800
Sundre Transfer Site	452	485	485	503	518	538	502		505	100%	505	\$ 240.00	\$ 121,200
Total Transfer Station Tipping	3,448	2,770	2,890	3,026	3,194	2,907	3,037		3,025		2,920		\$ 421,500
Total Class II MSW Received at Landfill	24,380	21,792	22,012	23,362	23,371	24,838	22,915		23,016		22,591		\$ 2,388,600
Hydrocarbon Contaminated Soil													
Contracted HC Contaminated Soil	-	7,607	344	348	3,371	4,976	1,354		-	50%	-	\$ 100.00	\$ -
Revenue Generating Recyclables													
Cement	322	875	585	826	1,036	346	816		800	50%	400	\$ 23.00	\$ 9,200
Metals	288	324	226	218	219	161	221		220	95%	209	\$ 50.00	\$ 10,450
Mattresses	-	3,092	2,581	2,977	3,029	3,198	2,862		2,850	95%	2,708	\$ 10.00	\$ 27,075
Couches/Chairs	-	-	-	2,110	2,049	2,262	2,080		2,050	95%	1,948	\$ 5.00	\$ 9,738
													\$ 56,463
Total Projected Revenue From Sales of Services													\$ 2,445,063

Operating Costs

The forecast 3-year operating cost forecast is as outlined below. For the 2026 budget year, management has forecast expenses based on historical performance plus adjustments as required. The assumed inflation rate applied to future years was 2.5% for 2026-2028 on all expenses other than wages. As per policy, the cost-of-living estimate is 2.33%.

The following table outlines the summary of costs including personnel, contract services, and amortization recovered as capital fund contributions. Details of the budget operating costs by business unit and cost category are attached.

MOUNTAIN VIEW REGIONAL WASTE MANAGEMENT COMMISSION SUMMARY (incl. ALL expenses)					
	2025 BUDGET	2025 FORECAST	2026 BUDGET	2027 BUDGET	2028 BUDGET
Expenses					
Administration (100% Allocated)	\$ 465,063	\$ 490,789	\$ 481,483	\$ 491,434	\$ 505,985
Transfer Sites	\$ 469,688	\$ 451,363	\$ 438,415	\$ 448,111	\$ 461,758
Recycling	\$ 156,619	\$ 124,540	\$ 148,400	\$ 152,289	\$ 156,509
Landfill	\$ 2,516,631	\$ 2,398,968	\$ 2,562,682	\$ 2,583,955	\$ 2,663,445
Total Expenses	\$ 3,142,938	\$ 2,974,871	\$ 3,149,498	\$ 3,184,355	\$ 3,281,712

Total expenses are forecast to be essentially flat compared to 2025. Despite inflation impacts on major cost categories, changing to one-staff member at transfer stations and one less employee in the landfill offsets cost increases in other categories. Amortization estimate increases by \$16,000 per year due to 2025 capital additions (i.e. vehicles, new scale, storage building retrofit)

Landfill operations expenses are forecast to increase 1.8% compared to 2025 budget. Lower costs allocated to leachate transport, diesel and retirement of the Bomag debt in 2025 offset cost inflation in other categories including labour and amortization of capital assets.

Transfer Stations operations costs are forecast to decrease by 2.9% primarily due to lower labour costs reflecting only one staff member working at the transfer stations. Operating the transfer stations with one staff member has worked well in 2025 with summer students utilized to help as needed during the busier summer periods. Due to the odd hours, and remoteness of these sites finding a part-time employee for the yard attendant has proven to be difficult.

Recycling operations expenses are forecast to decrease 5.1 % compared to 2025. A full-year of revenue from the Circular Materials contract is forecast to contribute over \$75,000 as MVW's cost-sharing agreement under the Extended Producer Responsibility program. Overall, the recycling segment will now operate at a slight profit, which is shown as a refund of \$21,606 or \$0.61 per capita.

The following discussion points are highlighted for review and acceptance by the board in preparation of the 2025 budget. The discussion is limited to categories with material changes and the assumptions or recommendations to justify the provision:

1. 2025 Personnel Salaries, Benefits and Training Provision:

- Employee salaries reflect impact of step-changes, and a cost-of-living allowance increase of 2.33% based on the year-over-year Alberta CPI index consistent with policy.
- Continuation of the Employee Incentive Program ("EIP") which is based on 10% of earnings excluding overtime. The budgeted EIP pool for 2025 is \$78,219 or \$2.21 per capita. The EIP program has proven to be a very effective tool in rewarding high performance staff leading to improved productivity and higher retention of core employees.

2. Landfill Business Unit Expenses

- Total purchased/contract services decrease to \$180,000 per year in 2026 compared to \$197,000 in 2025 and \$253,000 in 2024. The change reflects lower rental hours for equipment due to the Commission purchasing the tractor and attachments to support leachate spraying.
- Supply costs including fuel (gas and diesel) are down 9% compared to 2025 at \$135,980 in 2026. Diesel costs are based on \$1.40/Litre which could end up being materially different than forecast.
- Combined Debt servicing costs will be 27% lower than 2025 at \$104,510 for 2026. The decrease reflects retirement of the debenture related to the Bomag packer.

- The Transfer to Capital Reserves based on equipment amortization is forecast at \$556,502 for 2026, an increase of 10.5% compared to 2025. The increase is related to new capital additions in 2025 (i.e. scale, storage building and service truck). The 2026 budget amortization provision is consistent with capital depreciation policy, and closely matches the expected financial depreciation.
- **The Landfill municipal fee of \$218,670 or \$6.20 per capita is based on the 3-year forecast to smooth out the fee to members.** Landfill municipal fee in 2025 was \$77,706 or \$2.23 per capita. The increase is primarily driven by inflation of core cost categories and the removal of HC soil revenue forecasts that provided “windfall” income streams in 2025.
- Administration recommends maintaining the annual \$25,000 provision for CPC fund despite the reality that the Commission is well funded relative to the accrued landfill consumption. A smaller annual contribution will help to stabilize the landfill municipal fee over time and avoid large increases in future years to catch-up.

3. Transfer Station Business Unit

- Transfer station total operating expenses are forecast at \$438,615 (6.6% decrease over 2025) reflecting lower labour costs with single staff operations.
- **The recommended Transfer Station municipal fee of \$220,702 or \$6.26 per capita is based on the 3-year forecast to smooth out the fee to members.** The transfer station municipal fee in 2025 was \$240,078 or \$6.90 per capita.

4. Recycle Business Unit

- Recycle expenses are budgeted at \$148,400 (5% below 2025 budget) reflecting lower cement grind costs to be funded from recycle reserves
- As presented, the “recycling” segment now essentially reflects the costs of handling construction and household hazardous waste streams only.
- **The Recycling municipal fee in 2026 is a CREDIT of \$21,606 or \$0.61 per capita is based on the 3-year forecast to smooth out the fee to members.** The transfer station municipal fee in 2025 was \$69,668 or \$2.00 per capita.

5. Tangible Capital Asset Policy – Amortization Charge directed to Capital Reserves

- Consolidated “Amortization” expense to be recovered from rates for reserves contributions of \$612,322 for 2026 compared to \$559,311 allocated to reserves in 2025. The increase is due to depreciation of 2025 capital project additions, and lower net debt recovery costs.

MOUNTAIN VIEW REGIONAL WASTE MANAGEMENT COMMISSION						
AMORTIZATION						
Budget 2025						
	2023	2024	2025	2026	2027	
	Budget	Budget	Budget	Budget	Budget	Budget
Administration	\$ 2,501	\$ 2,501	\$ 2,501	\$ 2,501	\$ 2,502	\$ 2,502
Landfill	\$ 339,871	\$ 600,203	\$ 635,203	\$ 651,703	\$ 651,703	\$ 651,703
Transfer Stations	\$ 42,018	\$ 42,018	\$ 42,018	\$ 42,018	\$ 42,018	\$ 42,018
Recycling	\$ 11,301	\$ 11,301	\$ 11,301	\$ 11,301	\$ 11,301	\$ 11,301
Total Recorded Ammortization as per GAAP Sta	\$ 395,691	\$ 656,023	\$ 691,023	\$ 707,523	\$ 707,523	\$ 707,524
As per TCA Policy						
Less Debenture Bomag compactor	\$ 72,328	\$ 75,386	\$ 76,963	\$ 39,082	\$ -	\$ -
Less Landfill cell development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
less Tana Shredder Financing		\$ 53,413	\$ 54,749	\$ 56,119	\$ 57,523	\$ 57,523
Funded Ammortization as per policy	\$ 323,363	\$ 527,224	\$ 559,311	\$ 612,322	\$ 650,001	\$ 650,001

2026 Capital Budget

The Commission's active capital program in 2021-22 positioned us with essentially an 8-10-year runway where no significant capital renewals/replacements are expected. The next major capital addition is completion of Cell 8 which will complete construction of the current approved airspace. A provision in 2029 of roughly \$3.1 mm is forecast in the current long-range capital plan. Cell 8 construction completes the "base" of the airspace and will need to be completed long before the existing cells are full.

With an 8-10 year window to build reserves, and a strong balance sheet, the Commission is well positioned to maintain our level of service and has adequate financial strength to weather any surprises. Based on the 2024 financial statements, the Commission's debt capacity limit is roughly \$6.2 mm.

2026 Capital Budget Overview

Budgeted Capital projects in 2026 including the following:

1. Provision to purchase the tire shred required for the construction of Cell 8 at a cost of \$250,000. Depending on delivery logistics, we may be able to stage this purchase over the next two years. Administration will confirm delivery and costs, and make a recommendation for the final budget presentation in September.
2. The first step of preparing for construction of Cell 8 in 2029 will require some ongoing preparation work in 2026.
 - In 2025, operations completed the assessment of MSW under the future cell. They have also completed some excavation and hauling during slower operations time.
 - An additional \$100,000 provision is included to excavate and relocate any garbage to a lined cell. As these costs are a precursor to cell construction Administration has assumed they will be treated as a Capital expense and therefore are not included in the rate model calculations.

Management's revised 3-year capital forecast as outlined below:

	2022	2023	2024	2025	2026	2027	2028
	Budget	Budget	Budget	Budget	Budget	Budget	Budget
CAPITAL							
Replace Water Valley Scale House	46,000.00						
Replace T-37 (F350 Flatdeck)			80,000.00	-			
Replace T-31 (3500 Chev Ryan)		-					
Replace E-44 (Utility Tractor)		-	275,000.00	-			
Carlson Landfill GPS System		-					
Acquire Tana Packer		-					
E-41 JD Small mower	7,500.00	-					
Tana Shredder 440T Shark	1,075,000.00	-					
Replace Admin pickup(Net of Insurance)			30,000.00				
Replace Half-ton			-	52,000.00			
Acquire Harley Rake (Road attachment)			-	17,000.00			
Retrofit Storage Garage(White Building)-ADD			-	80,000.00			
Purchase new Scale and Relocate-ADD			-	140,000.00			
Cell 8 Construction (Preparation)							
Assay reclamation volume				50,000.00			
Excavate Cell 8 onto Cell 7				100,000.00	100,000.00		
Purchase TireShred					250,000.00		
Engineer & Tender Cell 8						75,000.00	
Build Cell 8							2,326,567.39
Total Capital	1,128,500.00	-	385,000.00	439,000.00	350,000.00	75,000.00	2,326,567.39

For initial planning purposes, the new cell construction is tentatively scheduled for 2028 although based on current landfill utilization it may not be needed until 2029-2030. However, given the unpredictability of future tonnage and compaction rates it is prudent to begin preparations early.

Capital costs for Cell 8 have been revised downward from prior estimates reflecting significantly lower inflation on civil works projects. Cell 8 costs are based on a 4% compound inflation rate of the costs to complete Cell 7 in 2021, at an estimated cost of \$2.33 mm. Administration will be engaging Parkland GeoTech to prepare an opinion of probable cost that will be the basis of future budgets. Capital costs in 2026 of \$350,000 are forecast for purchasing the tire shred needed for the construction that requires a 1-2 year lead-time. Finally, a provision of \$75,000 for preliminary engineering and tender prep in 2027 is included for planning purposes.

2026 Capital Budget Financing – Reserves Continuity

1. Capital Reserves Fund

Forecast Capital Reserve Fund balance as at December 31st, 2025 will be approximately \$1.54 mm. Forecasted reserves will grow quickly at an average rate of \$600,000 per year. Combined with interest income, projected reserves should be able to fully finance the cell construction in 2028. This would leave approximately \$850,000 plus \$7 mm in debt capacity to finance replacement of major equipment from 2029 onwards.

	2024	2025	2026	2027	2028
	Budget	Budget	Budget	Budget	Budget
CAPITAL RESERVE					
Opening Balance (at Jan 1st)	\$ 1,182,327	\$ 1,368,889	\$ 1,540,533	\$ 1,856,774	\$ 2,478,194
Less Capital Additions	\$ (385,000)	\$ (439,000)	\$ (350,000)	\$ (75,000)	\$ (2,326,567)
Plus Transfers (From Amortization net of Debt)	\$ 527,224	\$ 559,311	\$ 612,322	\$ 650,001	\$ 634,501
Plus Inte Weighed average ROI	3.75%	3.75%	3.50%	2.50%	2.50%
Earned Interest (Estimate)	\$ 44,337	\$ 51,333	\$ 53,919	\$ 46,419	\$ 61,955
Plus Issuance of new Debt	\$ -	\$ -	\$ -	\$ -	\$ -
Plus Transfer from Unrestricted Reserves	\$ -	\$ -	\$ -	\$ -	\$ -
Ending Capital Reserve	\$ 1,368,889	\$ 1,540,533	\$ 1,856,774	\$ 2,478,194	\$ 848,083

2. Closure-Post-Closure Reserves Fund

Forecast Closure Post-Closure Fund balance as at December 31st, 2025 is forecast to be \$1.15. Administration's recommendation is to maintain a nominal \$25,000 annual contribution to spread the remaining obligation over a longer time period. The CPC obligations are updated annually as part of the year-end financials and Administration recalculates the minimum requirements each year.

		2024	2025	2026	2027	2028
		Budget	Budget	Budget	Budget	Budget
CLOSURE POST CLOSURE (CPC) RESERVE						
Opening Balance		\$ 998,197	\$ 1,070,611	\$ 1,146,465	\$ 1,225,922	\$ 1,309,154
Plus Inte	Weighted average ROI	4.75%	4.40%	4.25%	4.00%	3.50%
	Earned Interest (Estimate)	\$ 47,414	\$ 50,854	\$ 54,457	\$ 58,231	\$ 62,185
Plus	Transfers	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
Ending CPC Reserve		\$ 1,070,611	\$ 1,146,465	\$ 1,225,922	\$ 1,309,154	\$ 1,396,338

Attachments:

1. 2026 Summary by segment
2. 2026 Fees and tonnage forecast.
3. Admin operating statement
4. Landfill operating statement
5. Transfer Station operating statement
6. Recycle operating statement
7. Amortization forecast
8. Capital Summary and Loan Schedule
9. Reserves Continuity Report
10. Municipal Expense Summary Report
11. 2026 Fee Schedule (Deferred)

Prepared: Michael Wuetherick, P.Eng., Chief Administrative Officer, MVRWMC

MOUNTAIN VIEW REGIONAL WASTE MANAGEMENT COMMISSION
SUMMARY (incl. ALL expenses)
2018

	2025 BUDGET	2025 FORECAST	2026 BUDGET	2027 BUDGET	2028 BUDGET
Revenue					
Administration	\$ 27,750	\$ 77,832	\$ 32,500	\$ 33,475	\$ 34,479
Transfer Sites	\$ 219,600	\$ 226,973	\$ 222,000	\$ 228,660	\$ 235,520
Recycling	\$ 89,804	\$ 104,240	\$ 154,329	\$ 158,959	\$ 163,727
Landfill	\$ 2,385,696	\$ 2,779,984	\$ 2,315,034	\$ 2,384,001	\$ 2,455,038
Total Revenue	\$ 2,722,850	\$ 3,189,028	\$ 2,723,863	\$ 2,805,095	\$ 2,888,764
Expenses					
Administration (100% Allocated)	\$ 465,063	\$ 490,789	\$ 481,483	\$ 491,434	\$ 505,985
Transfer Sites	\$ 469,688	\$ 451,363	\$ 438,415	\$ 448,111	\$ 461,758
Recycling	\$ 156,619	\$ 124,540	\$ 148,400	\$ 152,289	\$ 156,509
Landfill	\$ 2,516,631	\$ 2,398,968	\$ 2,562,682	\$ 2,583,955	\$ 2,663,445
Total Expenses	\$ 3,142,938	\$ 2,974,871	\$ 3,149,498	\$ 3,184,355	\$ 3,281,712
Net Surplus (deficit)	\$ (420,088)	\$ 214,158	\$ (425,635)	\$ (379,260)	\$ (392,948)
Municipal Fee for Service					
Transfer Sites	\$ 240,078	\$ 240,078	\$ 220,702	\$ 220,702	\$ 220,702
Recycling	\$ 69,668	\$ 69,668	\$ (21,606)	\$ (21,606)	\$ (21,606)
Landfill	\$ 77,706	\$ 77,706	\$ 218,670	\$ 218,670	\$ 218,670
Total Requisition	\$ 387,452	\$ 387,452	\$ 417,766	\$ 417,766	\$ 417,766
Net Surplus (deficit) before Capital	\$ (32,636)	\$ 601,610	\$ (7,869)	\$ 38,506	\$ 24,818
All-in Municipal Fee for Service	\$ 11.14		\$ 11.85	\$ 11.85	\$ 11.85

Projected Tonnage from Operating Segments

	2020	2021	2022	2023	2024	2025	3-Year	Spark	2026 Risk Adjusted Volume			2026 Tip Fee	2026 Risk Adjusted
	Actual	Actual	Actual	Actual	Actual	Projection	SMA	Line	Target	COS	Risk Adj	(\$/tonne)	Gross Revenue
Landfill Class II MSW													
Commercial Tipping (Uncontracted)	17,002	15,262	15,425	16,471	16,081	17,869	15,992		16,000	98%	15,680	\$ 100.00	\$ 1,568,000
Contracted Outside Municipal Tipping													
Municipal Tipping - Olds	1,305	1,306	1,274	1,342	1,523	1,476	1,380		1,475	100%	1,475	\$ 100.00	\$ 147,500
Municipal Tipping - Sundre	365	345	336	346	323	330	335		335	100%	335	\$ 100.00	\$ 33,500
Municipal Tipping - Cremona	100	93	90	90	92	89	91		91	100%	91	\$ 100.00	\$ 9,100
Municipal Tipping - Didsbury	1,040	943	930	981	993	961	968		970	100%	970	\$ 100.00	\$ 97,000
Municipal Tipping - Carstairs	1,120	1,073	1,067	1,106	1,165	1,206	1,113		1,120	100%	1,120	\$ 100.00	\$ 112,000
Total Municipal Tipping	3,930	3,760	3,697	3,866	4,096	4,062	3,886		3,991		3,991		\$ 399,100
Class II Transfer Site MSW													
Didsbury Transfer	2,590	1,870	1,997	2,090	2,263	1,940	2,117		2,100	95%	1,995	\$ 100.00	\$ 199,500
Water Valley Transfer Site	406	415	408	433	412	429	418		420	100%	420	\$ 240.00	\$ 100,800
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Total Transfer Station Tipping	3,448	2,770	2,890	3,026	3,194	2,907	3,037		3,025		2,920		\$ 421,500
Total Class II MSW Received at Landfill	24,380	21,792	22,012	23,362	23,371	24,838	22,915		23,016		22,591		\$ 2,388,600
Hydrocarbon Contaminated Soil													
Contracted HC Contaminated Soil	-	7,607	344	348	3,371	4,976	1,354		-	50%	-	\$ 100.00	\$ -
Revenue Generating Recyclables													
Cement	322	875	585	826	1,036	346	816		800	50%	400	\$ 23.00	\$ 9,200
Metals	288	324	226	218	219	161	221		220	95%	209	\$ 50.00	\$ 10,450
Mattresses	-	3,092	2,581	2,977	3,029	3,198	2,862		2,850	95%	2,708	\$ 10.00	\$ 27,075
Couches/Chairs	-	-	-	2,110	2,049	2,262	2,080		2,050	95%	1,948	\$ 5.00	\$ 9,738
													\$ 56,463
Total Projected Revenue From Sales of Services													\$ 2,445,063
													\$ 218,670
													\$ 220,702
													\$ (21,606)
Total Projected Revenue From Sales of Services													\$ 417,766
Total Projected Revenue Services plus Municipal Fee													\$ 2,862,829

**MOUNTAIN VIEW REGIONAL WASTE
MANAGEMENT COMMISSION
STATEMENT OF REVENUE & EXPENDITURES
BUDGET 2026**

ADMINISTRATION	2025 BUDGET	2025 FORECAST	2026 BUDGET	2027 ESTIMATE	2028 ESTIMATE
Revenue					
A/R Interest	1,500	8,724	2,500	2,575	2,652
Bank and Investment Interest	26,250	68,717	30,000	30,900	31,827
Dividends					
Rentals					
Other Revenue		391			
Gain / Loss on Disposal					
Total Revenue	27,750	77,832	32,500	33,475	34,479
Expenses					
Board Meeting Expense	1,500	0	1,500	1,545	1,591
Training/Conferences	1,000	0	1,000	1,030	1,061
Mileage	500	0	500	515	530
Meals & Accommodation	1,000	0	1,000	1,030	1,061
Total Board Meeting Expense	4,000	0	4,000	4,120	4,243
Personnel					
Salaries & EIP	129,165	145,039	135,495	140,915	145,142
Employee Benefits	28,769	32,021	30,178	31,084	32,017
Staff Training	3,500	0	3,500	3,605	3,713
Total Personnel	161,434	177,060	169,174	175,604	180,872
Purchased Services					
Mileage	2,500	2,280	2,500	2,575	2,652
Meals & Accommodation	1,000	991	1,000	1,030	1,061
Memberships & Registrations	2,500	1,296	2,500	2,575	2,652
Postage	1,250	1,078	1,250	1,288	1,327
Telephone	9,000	8,362	9,000	9,270	9,548
Advertising	1,000	0	1,000	1,030	1,061
Audit	15,000	16,654	17,500	12,250	12,500
Legal	7,500	15,435	7,500	7,725	7,957
Vehicle Leases	0	0	0	-	-
Contract Services	165,000	154,471	160,000	164,800	169,744
Computer Support	7,500	25,817	7,500	7,725	7,957
Vehicle Maintenance	0	0	0	-	-
Equipment Maintenance	500	0	500	515	530
Internet	4,500	4,798	5,000	5,150	5,305
Rent	18,000	17,143	18,000	18,540	19,096
Rentals & Leases	3,000	4,459	5,000	5,150	5,305
Insurance	33,380	33,380	42,059	43,321	44,621
Total Purchased Services	271,630	286,163	280,309	282,944	291,316
Supplies					
General Supplies	9,000	13,171	9,000	9,270	9,548
Fuel (Gas)	0	0	0	-	-
Staff Appreciation	3,000	190	3,000	3,090	3,183
Interest Past Due Accts		0			
Total Supplies	12,000	13,361	12,000	12,360	12,731
Bank Service Charges	12,500	11,702	12,500	12,875	13,261
Provision for Bad Debt	1,000	0	1,000	1,030	1,061
Amortization	2,500	2,502	2,500	2,501	2,501
Transfer to Reserves					
Total Expenditures	465,063	490,789	481,483	491,434	505,985
Net Cost (Surplus)	437,313	412,957	448,983	457,959	471,506
*Cost Sharing of Administration					
Landfill	371,716	351,013	381,635	389,265	400,780
Transfer Stations	43,731	41,296	44,898	45,796	47,151
Recycling	21,866	20,648	22,449	22,898	23,575
	437,313	412,957	448,982	457,959	471,506

**MOUNTAIN VIEW REGIONAL WASTE
MANAGEMENT COMMISSION
STATEMENT OF REVENUE & EXPENDITURES
BUDGET 2026**

	2025 BUDGET	2025 FORECAST	2026 BUDGET	2027 ESTIMATE	2028 ESTIMATE
DIDSBURY LANDFILL					
Revenue					
Municipal Pickup Scale Fees					
Landfill - Class 2 MSW - Olds	142,500	143,172	147,500	151,925	156,483
Landfill - Class 2 MSW - Sundre	34,000	32,010	33,500	34,505	35,540
Landfill - Class 2 MSW - Didsbury	99,000	93,217	97,000	99,910	102,907
Landfill - Class 2 MSW - Carstairs	109,000	116,982	112,000	115,360	118,821
Landfill - Class 2 MSW - Cremona	9,000	8,633	9,100	9,373	9,654
Landfill - Class 2 MSW - MVC	-	-	-	-	-
Didsbury Transfer Site Revenue	190,000	188,180	199,500	205,485	211,650
Sundre & WV Transfer Site Tipping Fees	91,500	96,700	92,500	95,275	98,133
Commercial Scale Fees	1,592,500	1,786,900	1,568,000	1,615,040	1,663,491
Landfill Residential MSW Class 2					
Hydrocarbon soils	62,500	248,800	-	-	-
Mattresses	26,600	31,980	27,075	27,887	28,724
Furniture (Couches and Chairs)	9,975	11,310	9,738	10,030	10,331
Other (insurance claim)	-	-	-	-	-
Other (Lease)	16,121	19,786	16,121	16,121	16,121
Other (callout revenue)	3,000	2,314	3,000	3,090	3,183
Transfer from Reserves	-	-	-	-	-
Transfer from Capital Reserves	-	-	-	-	-
Total Revenue before municipal charge	2,385,696	2,779,984	2,315,034	2,384,001	2,455,038
Expenses					
Personnel					
Salaries & EIP	653,632	741,679	689,534	717,115	756,556
Employee Benefits	131,991	146,993	138,562	144,104	152,030
Staff Training	4,500	960	4,500	4,635	4,774
Total Personnel	790,123	889,632	832,595	865,854	913,360
Purchased Services					
Mileage	-	-	-	-	-
Meals & Accommodation	1,500	158	1,500	1,545	1,591
Telephone	3,500	3,334	3,500	3,605	3,713
Licenses & Permits	150	209	250	258	266
Contract Services	197,000	176,189	180,000	185,400	190,962
Leachate Transport	75,000	47,167	75,000	77,250	79,568
Consultants/Lab Testing	54,600	48,204	58,710	60,471	62,285
Site Maintenance	10,000	2,767	10,000	10,300	10,609
Building Maintenance	7,500	144	7,500	7,725	7,957
Equipment Maintenance	148,841	73,879	150,000	154,500	159,135
Vehicle Maintenance	-	-	-	-	-
Rentals & Leases	500	-	500	515	530
Vehicle Lease	-	-	-	-	-
Total Purchased Services	498,591	352,051	486,960	501,569	516,616
Supplies					
General Supplies	12,500	7,730	12,500	12,875	13,261
Small Tools	12,500	3,718	12,500	12,875	13,261
Diesel	136,710	104,508	123,480	127,184	131,000
Gas	12,500	8,650	12,500	12,875	13,261
Utilities	9,500	13,010	14,500	14,935	15,383
Total Supplies	183,710	137,616	175,480	180,744	186,166
Debenture Principle	76,963	75,386	39,082	-	-
Debenture Interest	2,016	3,593	407	-	-
Lease Principle(Shredder)	54,749	55,456	56,755	58,084	59,428
Lease Interest(Shredder)	10,272	9,565	8,266	6,937	5,593
Capital Purchases	-	-	-	-	-
Transfer to Capital Reserves	-	-	-	-	-
Amortization	503,491	499,656	556,502	556,502	556,502
Pit Closure/Post Closure	25,000	25,000	25,000	25,000	25,000
Cost sharing of Administration Function	371,716	351,013	381,635	389,265	400,780
Total Expenditures	2,516,631	2,398,968	2,562,682	2,583,955	2,663,445
Net Cost (Surplus) before Fees Charged to Municipalities	130,935	(381,016)	247,649	\$ 199,954	208,407
Transfer from Reserves					
Fees Charged to Municipalities	77,706	77,706	218,670	218,670	218,670
Net Cost (Surplus)	53,229	(458,722)	28,979	(18,716)	(10,263)
Per Capital Muni Fee	\$ 2.23		\$ 6.20	\$ 6.20	\$ 6.20

MOUNTAIN VIEW REGIONAL WASTE
MANAGEMENT COMMISSION
STATEMENT OF REVENUE & EXPENDITURES

	Water Valley					Sundre					Total				
	2025 BUDGET	2025 FORECAST	2026 BUDGET	2027 ESTIMATE	2028 ESTIMATE	2025 BUDGET	2025 FORECAST	2026 BUDGET	2027 ESTIMATE	2028 ESTIMATE	2025 BUDGET	2025 FORECAST	2026 BUDGET	2027 ESTIMATE	2028 ESTIMATE
Revenue															
General Scale Fees															
Class 2 MSW	99,600	97,853	100,800	103,824	106,939	120,000	129,120	121,200	124,836	128,581	219,600	226,973	222,000	228,660	235,520
Total Revenue before municipal charges	88,065	97,853	100,800	103,824	106,939	120,000	129,120	121,200	124,836	128,581	219,600	226,973	222,000	228,660	235,520
Expenses															
Personnel															
Wages	42,193	35,011	20,656	21,482	22,664	36,925	35,030	27,147	28,233	29,786	79,118	70,042	47,803	49,715	52,450
Employee Benefits	9,398	6,319	4,601	4,785	5,048	9,398	3,720	4,601	4,785	5,048	18,796	10,039	9,201	9,570	10,096
Mileage	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Personnel	51,591	41,330	25,256	26,267	27,712	46,323	38,750	31,748	33,018	34,834	97,914	80,081	57,004	59,285	62,546
Purchased Services															
Telephone	1,750	1,606	1,750	1,803	1,857	1,750	1,678	1,750	1,803	1,857	3,500	3,283	3,500	3,605	3,713
Contract hauling	87,111	86,707	89,482	92,166	94,931	92,914	93,278	96,263	99,151	102,126	180,025	179,986	185,745	191,317	197,057
Contract Services	88,861	88,313	91,232	93,969	96,788	94,664	94,956	98,013	99,151	102,126	183,525	183,269	189,245	193,120	198,914
Site Maintenance	1,500	-	1,500	1,545	1,591	1,500	-	1,500	1,545	1,591	3,000	-	3,000	3,090	3,183
Landfill Tipping	41,500	42,900	42,000	43,260	44,558	50,000	53,800	50,500	52,015	53,575	91,500	96,700	92,500	95,275	98,133
Equipment Maintenance	500	-	500	515	530	500	-	500	515	530	1,000	-	1,000	1,030	1,061
Building Maintenance	500	-	500	-	-	500	816	500	515	530	1,000	816	1,000	515	530
Total Purchased Services	132,861	131,213	135,732	141,091	145,324	147,164	149,572	151,013	155,544	160,210	280,025	280,785	286,745	293,030	301,821
Supplies															
General Supplies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MSW Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Diesel	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	2,500	2,645	3,000	3,090	3,183	3,500	4,538	4,750	4,893	5,039	6,000	7,183	7,750	7,983	8,222
Total Supplies	2,500	2,645	3,000	3,090	3,183	3,500	4,538	4,750	4,893	5,039	6,000	7,183	7,750	7,983	8,222
Amortization	-	-	-	-	-	-	-	-	-	-	42,018	42,018	42,018	42,018	42,018
Cost sharing of administration function	-	-	-	-	-	-	-	-	-	-	43,731	41,296	44,898	45,796	47,151
Total Expenditures	186,952	175,188	163,988	170,448	176,219	196,987	192,861	187,511	193,454	200,083	469,688	451,363	438,415	448,111	461,758
Net Cost (Surplus) before fees charges to municipalities	98,887	77,335	63,188	66,624	69,280	76,987	63,741	66,311	68,618	71,502	250,088	224,390	216,415	219,451	226,238
Fees charges to municipalities											240,078	240,078	220,702	220,702	220,702
Net Cost (Surplus)											10,010	(15,688)	(4,287)	(1,251)	5,536
Muni fee per capita											\$ 6.90		\$ 6.26	\$ 6.26	\$ 6.26

**MOUNTAIN VIEW REGIONAL WASTE
MANAGEMENT COMMISSION
STATEMENT OF REVENUE & EXPENDITURES
BUDGET 2026**

RECYCLING	2025 BUDGET	2025 FORECAST	2026 BUDGET	2027 ESTIMATE	20028 ESTIMATE
Revenue					
Recycling - Circular Materials EPT	-	36,864	75,571	77,838	80,173
RECYCLING-METAL	12,113	8,050	10,450	10,764	11,086
RECYCLING-CEMENT	11,339	7,958	9,200	9,476	9,760
RECYCLING - FRIDGE/FREEZER	18,000	17,938	18,000	18,540	19,096
RECYCLING-BATTERIES	5,000	-	-	-	-
RECYCLING - ELECTRONIC	15,000	9,528	15,000	15,450	15,914
RECYCLING - PAINT	12,000	15,852	12,000	12,360	12,731
RECYCLING - METAL RESALE	16,352	8,050	14,108	14,531	14,967
Total Revenue before municipal charges	89,804	104,240	154,329	158,959	163,727
Purchased Services					
Contract Services	5,000	17,800	-	-	-
Processor Fees	95,000	74,791	95,000	97,850	100,786
Concrete Recycling	-	-	-	-	-
Total Purchased Services	100,000	92,591	95,000	97,850	100,786
Amortization	11,301	11,301	11,301	11,301	11,301
Cost sharing of administration function	21,866	20,648	22,449	22,898	23,575
Transfer to Reserves	23,452	16,008	19,650	20,240	20,847
Total Expenditures	156,619	124,540	148,400	152,289	156,509
Net Cost (Surplus) before Fees Charged to Municipalities	66,815	20,300	(5,929)	(6,670)	(7,219)
Recycle processing funded by reserves	-	(46,500)	(15,000)	(15,000)	(15,000)
	66,815	(26,200)	(20,929)	(21,670)	(22,219)
Fees Charged to Municipalities	69,668	69,668	(21,606)	(21,606)	(21,606)
Net Cost (Surplus)	(2,853)	(95,868)	677	(64)	(613)
muni fee per capita	\$ 2.00		-\$ 0.61	-\$ 0.61	-\$ 0.61

MOUNTAIN VIEW REGIONAL WASTE MANAGEMENT COMMISSION
AMORTIZATION
Budget 2025

	2023		2024		2025		2026		2027
	Budget		Budget		Budget		Budget		Budget
Administration	\$ 2,501	\$	2,501	\$	2,501	\$	2,501	\$	2,502
Landfill	\$ 339,871	\$	600,203	\$	635,203	\$	651,703	\$	651,703
Transfer Stations	\$ 42,018	\$	42,018	\$	42,018	\$	42,018	\$	42,018
Recycling	\$ 11,301	\$	11,301	\$	11,301	\$	11,301	\$	11,301
Total Recorded Ammortization as per GAAP Standards	\$ 395,691	\$	656,023	\$	691,023	\$	707,523	\$	707,524
As per TCA Policy									
Less Debenture Bomag compactor	\$ 72,328	\$	75,386	\$	76,963	\$	39,082	\$	-
Less Landfill cell development	\$ -	\$	-	\$	-	\$	-	\$	-
less Tana Shredder Financing		\$	53,413	\$	54,749	\$	56,119	\$	57,523
Funded Ammortization as per policy	\$ 323,363	\$	527,224	\$	559,311	\$	612,322	\$	650,001

*Note - please refer to Fixed Asset Capitalization policy in regards to ammortization funding

**MOUNTAIN VIEW REGIONAL WASTE MANAGEMENT COMMISSION
CAPITAL
Budget 2025**

	2022 Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
CAPITAL							
Replace Water Valley Scale House	46,000.00						
Replace T-37 (F350 Flatdeck)			80,000.00	-			
Replace T-31 (3500 Chev Ryan)		-					
Replace E-44 (Utility Tractor)		-	275,000.00	-			
Carlson Landfill GPS System		-					
Acquire Tana Packer		-					
E-41 JD Small mower	7,500.00	-					
Tana Shredder 440T Shark	1,075,000.00	-					
Replace Admin pickup(Net of Insurance)			30,000.00				
Replace Half-ton			-	52,000.00			
Acquire Harley Rake (Road attachment)			-	17,000.00			
Retrofit Storage Garage(White Building)-ADD			-	80,000.00			
Purchase new Scale and Relocate-ADD			-	140,000.00			
<u>Cell 8 Construction (Preparation)</u>							
Assay reclamation volume				50,000.00			
Excavate Cell 8 onto Cell 7				100,000.00	100,000.00		
Purchase TireShred					250,000.00		
Engineer & Tender Cell 8						75,000.00	
Build Cell 8							2,326,567.39
Total Capital	1,128,500.00	-	385,000.00	439,000.00	350,000.00	75,000.00	2,326,567.39

**MOUNTAIN VIEW REGIONAL WASTE MANAGEMENT COMMISSION
RESERVES
Budget 2026**

	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
CAPITAL RESERVE					
Opening Balance (at Jan 1st)	\$ 1,182,327	\$ 1,368,889	\$ 1,540,533	\$ 1,856,774	\$ 2,478,194
Less Capital Additions	\$ (385,000)	\$ (439,000)	\$ (350,000)	\$ (75,000)	\$ (2,326,567)
Plus Transfers (From Amortization net of Debt)	\$ 527,224	\$ 559,311	\$ 612,322	\$ 650,001	\$ 634,501
Plus Interest					
Weigthed average ROI	3.75%	3.75%	3.50%	2.50%	2.50%
Earned Interest (Estimate)	\$ 44,337	\$ 51,333	\$ 53,919	\$ 46,419	\$ 61,955
Plus Issuance of new Debt	\$ -	\$ -	\$ -	\$ -	\$ -
Plus Transfer from Unrestricted Reserves	\$ -	\$ -	\$ -	\$ -	\$ -
Ending Capital Reserve	\$ 1,368,889	\$ 1,540,533	\$ 1,856,774	\$ 2,478,194	\$ 848,083

	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
RECYCLING RESERVE					
Opening Balance	\$ 44,866	\$ 44,866	\$ 29,866	\$ 14,866	\$ (134)
Less					
Shingle grind					
Cement		\$ (15,000)	\$ (15,000)	\$ (15,000)	
Shredder acquisition					
Plus Recycle revenue transfer to reserves	\$ -	\$ -	\$ -	Drop recycling reserve recovery. Metal turns a profit, Cement grinding costs are already in Landfill cost estimates.	
Ending RECYCLING RESERVE	\$ 44,866	\$ 29,866	\$ 14,866	\$ (134)	\$ (134)

	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
CLOSURE POST CLOSURE (CPC) RESERVE					
Opening Balance	\$ 998,197	\$ 1,070,611	\$ 1,146,465	\$ 1,225,922	\$ 1,309,154
Plus Interest					
Weigthed average ROI	4.75%	4.40%	4.25%	4.00%	3.50%
Earned Interest (Estimate)	\$ 47,414	\$ 50,854	\$ 54,457	\$ 58,231	\$ 62,185
Plus Transfers	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
Ending CPC Reserve	\$ 1,070,611	\$ 1,146,465	\$ 1,225,922	\$ 1,309,154	\$ 1,396,338

Landfill Tipping Fee (\$/tonne)		2025 Approved Budget						
		\$ 100.00	Municipal Contribution Summary					
Per Capital Municipal Fee		\$ 11.14	Olds	Sundre	Cremona	Didsbury	Carstairs	MV County
Transfer Site	\$ 240,078	\$ 63,402	\$ 18,840	\$ 3,065	\$ 36,368	\$ 28,146	\$ 90,257	
Recycling	\$ 69,668	\$ 18,399	\$ 5,467	\$ 889	\$ 10,554	\$ 8,168	\$ 26,192	
Landfill	\$ 77,706	\$ 20,521	\$ 6,098	\$ 992	\$ 11,771	\$ 9,110	\$ 29,213	
Municipal Fee for Services	\$ 387,452	\$ 102,322	\$ 30,405	\$ 4,947	\$ 58,693	\$ 45,423	\$ 145,662	
Landfill Cost MSW Class II	\$ 393,500	\$ 142,500	\$ 34,000	\$ 9,000	\$ 99,000	\$ 109,000	\$ -	
Total Cost of Waste Services	\$ 780,952	\$ 244,822	\$ 64,405	\$ 13,947	\$ 157,693	\$ 154,423	\$ 145,662	

All-in Per Capita \$ 22.14

Landfill Tipping Fee (\$/tonne)		2026 Proposed Budget						
		\$ 100.00	Municipal Contribution Summary					
Per Capital Municipal Fee		\$ 11.85	Olds	Sundre	Cremona	Didsbury	Carstairs	MV County
Transfer Site	\$ 220,702	\$ 57,630	\$ 16,721	\$ 2,735	\$ 31,728	\$ 30,652	\$ 81,236	
Recycling	\$ (21,606)	\$ (5,642)	\$ (1,637)	\$ (268)	\$ (3,106)	\$ (3,001)	\$ (7,953)	
Landfill	\$ 218,670	\$ 57,100	\$ 16,568	\$ 2,710	\$ 31,436	\$ 30,370	\$ 80,488	
Total Municipal Fee	\$ 417,766	\$ 109,088	\$ 31,652	\$ 5,177	\$ 60,058	\$ 58,021	\$ 153,770	
Landfill Cost MSW Class II	\$ 399,100	\$ 147,500	\$ 33,500	\$ 9,100	\$ 97,000	\$ 112,000	\$ -	
Total Cost of Waste Services	\$ 816,866	\$ 256,588	\$ 65,152	\$ 14,277	\$ 157,058	\$ 170,021	\$ 153,770	

All-in Per Capita \$ 23.16

Net Change compared to 2024	\$ 35,914	\$ 11,766	\$ 747	\$ 330	\$ (634)	\$ 15,597	\$ 8,108
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Mountain View Regional Waste Management Commission

CAO Report to the Board

Meeting Date: July 21st, 2025

Reference: 100/2025.04

TITLE: 5.1 – CAO Report

RECOMMENDATION:

THAT the MVRWMC Board accept as information the CAO report for the period from April 29th, 2025 through July 17th, 2025.

Administration Initiatives

1. Administration successfully filed the 2024 audited financial statements with Municipal Affairs prior to the deadline, as well as a follow-up question from MA related to an error in the Financial Information Summary spreadsheet.
2. The long-awaited Circular Materials level of service discussions and contract terms were finalized, and approved by the Board on June 5th, 2025 special meeting. Recycle bins have been delivered to each of the three Commission sites with services in place for the July 1st, 2025 target. Administration continues to look to Circular Materials for next steps in regards to advertising and communication efforts with the Community. This will be an ongoing relationship and interaction with the Circular Materials teams.
3. Administration responded to a filing from the Alberta Human Rights Commission regarding a potential hearing. Further details will be provided in closed session.
4. Administration's focused on completing the updates to the 2026 preliminary budget. Additional refinement on small capital items may be added to the final budget approval request at the September 22nd, 2025 meeting.

5. Administration has confirmed that Cremona will remain unrepresented at the Board until after the upcoming municipal elections in October.
6. Attended safety meetings on May 8th, 20th and June 24th.

Financial Report

1. As at July 15th, 2025 the Commission’s checking account balance was \$1,303,476 or \$8,466 lower compared to \$1,311,942 as at April 28th, 2025 when the working capital balance was last reported.

2. In addition, the reserve balances were:

a. Capital Reserves fund	\$1,205,333
b. Recycling Reserves fund	\$47,108
c. Post Closure Reserves fund	\$0
Total Reserves:	\$1,252,441

3. As at June 30th, 2025 the Commission’s long-term investments balance was \$1,074,172 consisting of fixed income investments, money-market mutual funds and \$2,642 in cash. All of the Commission’s investments are in GIC’s, and therefore are not impacted by the recent market volatility in stock and bond markets due to USA tariff threats.

4. Current combined cash and investment resources total \$3,630,089 a decrease of \$10,508 from the last reported balance on April 28th, 2025.

5. Long-term Debt Payments:

Upcoming debenture payments

- Payments 18 and 19 out of 20 total payments will be paid in 2025. The maturity date of this instrument is March 15th, 2026.

7. LONG TERM DEBT

Debentures	Rate	Maturing	<u>2024</u>	<u>2023</u>
Province of Alberta	2.081%	March 2026	\$ <u>116,045</u>	\$ <u>191,431</u>

Principal and interest payments are due as follows:

	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
2025	\$ 76,963	\$ 2,016	\$ 78,979
2026	<u>39,082</u>	<u>407</u>	<u>39,489</u>
	\$ <u>116,045</u>	\$ <u>2,423</u>	\$ <u>118,468</u>

Attachments:

1. RBC Account Balance Report – July 15th, 2025
2. RBC Investment Report – June 30th, 2025
- 3.

Prepared: Michael Wuetherick, P.Eng., Chief Administrative Officer, MVRWMC

Balance Reporting - Balance Summary Report

Lindsay Miller, MOUNTAIN VIEW Reg Wa

Report Creation Date: Jul 15, 2025 11:02:29AM ET

Report Date: Jul 14, 2025

Account Type	Account	Currency	Balance
BUS DEP	Capital Reserve-ROYAL BANK OF CANADA-08259-1004092	CAD	1,205,333.10
BUS DEP	Recycling Reserve-ROYAL BANK OF CANADA-08259-1011840	CAD	47,107.88
BUS DEP	Chequing-ROYAL BANK OF CANADA-08259-1032770	CAD	1,303,475.86
Bus Visa	Verbonac-ROYAL BANK OF CANADA-4516xxxxxxxx5155	CAD	166.11
Bus Visa	MOUNTAIN VIEW REGION-ROYAL BANK OF CANADA-4516xxxxxxxx0316	CAD	887.38
BUS LOAN	Operating Line-03009-22835524-017	CAD	0.00

*** End of report ***



RBC Dominion Securities Inc.
CANADIAN DOLLAR
ACCOUNT STATEMENT

JUNE 30
2025

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01170



MOUNTAIN VIEW REGIONAL WASTE
COMMISSION
PO BOX 2130
1414-16 STREET
DIDSBURY AB T0M 0W0

Your Account Number: 722-21569-1-6

Date of Last Statement: MAR. 31, 2025

ADVISORY TEAM

Investment & Wealth Advisor(s)

Dustin Eckstrand
403-341-8866

Team Member(s):

Melissa Rhodes
403-341-7407

Branch Address:

Suite 300-4900 50th Street
Red Deer, Alberta T4N 1X7
403-341-8888
Toll Free: 1-800-663-6087
Fax: 403-341-8887

Branch Manager:

Daniel Backman
403-341-8850

ASSET SUMMARY

	MARKET VALUE AT JUNE 30	PERCENTAGE OF MARKET VALUE
Cash	\$2,641.82	0.25 %
Fixed Income	\$1,071,530.27	99.75 %
Preferred Shares	\$0.00	0.00 %
Common Shares	\$0.00	0.00 %
Mutual Funds **	\$0.00	0.00 %
Foreign Securities	\$0.00	0.00 %
Managed Assets	\$0.00	0.00 %
Other	\$0.00	0.00 %
Total Value	\$1,074,172.09	100.00 %

INCOME SUMMARY

	THIS MONTH	YEAR-TO-DATE
Dividends	\$0.00	\$0.00
Interest	\$2,608.64	\$2,608.64
Other	\$0.00	\$0.00
Total Income	\$2,608.64	\$2,608.64

CASH BALANCE

ACCOUNT TYPE	OPENING BALANCE AT MAY 30	CLOSING BALANCE AT JUNE 30
Cash	\$33.18	\$2,641.82

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Regulated by CIRO
Canadian Investment
Regulatory Organization

RBC Dominion Securities Inc.
CANADIAN DOLLAR
ACCOUNT STATEMENT

JUNE 30
2025

Your Account Number: 722-21569-1-6 2 of 4

ASSET REVIEW

(Exchange rate 1USD = 1.36245 CAD as of JUNE 30, 2025)

SECURITY SYMBOL	QUANTITY/ SEGREGATED	MKT. PRICE	BOOK COST	MARKET VALUE
FIXED INCOME				
CDN WESTERN BANK GIC - ANNUAL DUE 09/29/2025 4.610%	96,500	100.000	96,500.00	\$99,863.91 ¹
CDN WESTERN TRUST GIC - ANNUAL DUE 09/29/2025 4.610%	100,000	100.000	100,000.00	\$103,485.92 ¹
FAIRSTONE BANK GIC - ANNUAL DUE 06/26/2026 5.160%	50,555	100.000	50,555.00	\$50,583.59 ¹
HOMEEQUITY BANK GIC - ANNUAL DUE 10/05/2026 5.360%	100,000	100.000	100,000.00	\$103,935.56 ¹
EQUITABLE BANK GIC - ANNUAL DUE 07/12/2027 4.490%	100,000	100.000	100,000.00	\$104,366.99 ¹
CANADIAN TIRE BANK GIC - ANNUAL DUE 10/05/2027 5.070%	100,000	100.000	100,000.00	\$103,722.63 ¹
MANULIFE BANK CDA GIC - ANNUAL DUE 10/05/2027 5.050%	54,900	100.000	54,900.00	\$56,935.66 ¹
HOME TRUST COMPANY GIC - ANNUAL DUE 07/10/2028 4.400%	90,000	100.000	90,000.00	\$93,851.51 ¹
LAURENTIAN BANK GIC - ANNUAL DUE 10/05/2028 5.080%	75,000	100.000	75,000.00	\$77,797.48 ¹
LBC TRUST GIC - ANNUAL DUE 10/05/2028 5.080%	80,000	100.000	80,000.00	\$82,983.98 ¹
GENERAL BANK OF CDA GIC - ANNUAL DUE 07/10/2029 4.360%	90,000	100.000	90,000.00	\$93,816.49 ¹
MANULIFE TRUST CO. GIC - ANNUAL DUE 07/10/2029 4.350%	41,892	100.000	41,892.00	\$43,664.38 ¹
PC BANK GIC - ANNUAL DUE 12/10/2029 3.910%	55,325	100.000	55,325.00	\$56,522.17 ¹
Total Value of Fixed Income			1,034,172.00	\$1,071,530.27
Total Value of All Securities			1,034,172.00	\$1,071,530.27

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RBC Dominion Securities Inc.
CANADIAN DOLLAR
ACCOUNT STATEMENT

JUNE 30
2025

Your Account Number: 722-21569-1-6 3 of 4

ACCOUNT ACTIVITY

DATE	ACTIVITY	DESCRIPTION	QUANTITY	PRICE \RATE	DEBIT	CREDIT
		Opening Balance (MAY 30, 2025)				\$33.18
JUNE 26	INTEREST	FAIRSTONE BANK GIC - ANNUAL DUE 06/26/2026 INT 5.160% CPN INT ON 50555 BND REC 06/25/25 PAY 06/26/25		5.16		2,608.64
		Closing Balance (JUNE 30, 2025)				\$2,641.82



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RBC Dominion Securities Inc.

CANADIAN DOLLAR ACCOUNT STATEMENT

**JUNE 30
2025**

Your Account Number: 722-21569-1-6 4 of 4

Head Office Address:
RBC Dominion Securities Inc.
P.O. BOX 50
Royal Bank Plaza
Toronto, Ontario
Canada M5J 2W7
GST/HST Registration # 889767471

If you have a service request or a question about your statement or a service charge, please phone your Investment Advisor at the phone number listed on the front of this statement. Unresolved problems or complaints should be forwarded in writing to:

Telephone: (416) 363-1019
Internet: www.rbc.com
QST Registration # 889767471

RBC DOMINION SECURITIES
Compliance Department
P.O. BOX 50, Royal Bank Plaza
Toronto, Ontario
M5J 2W7

- We may make recommendations and facilitate trades in securities of related issuers and connected issuers of the firm, or in derivatives where the underlying security is issued by a related or connected issuer of the firm, in your account. For a list of such related issuers and connected issuers, refer to the following website: www.rbc.com/issuers-disclosures or contact your Investment Advisor.
- If you have a managed account, additional information regarding trades processed through your account is available upon request.
- Please be advised that if you have set-up a pre-authorized mutual fund purchase plan ("PAC Plan") to purchase one or more mutual funds, you will not receive a copy of the respective Fund Facts for subsequent purchases of the applicable Fund under the PAC. You may at any time request to receive, at no cost, the most recently filed Fund Facts by contacting your Investment Advisor or by sending a secure message through the online investing site's Message Centre or by calling or writing to us at the coordinates provided on this page. The most recently filed Fund Facts may also be found by visiting either www.sedar.com or the website of the applicable Mutual Fund Manager.
- In certain cases in relation to securities in your portfolio, the current market value for the security is not available and/or no market currently exists for the security. In such cases, we may provide no market value or provide a market value based on either the last available market value/net asset value for the security, the book cost for the security or a value determined by receivership or other legal proceedings, as applicable. Such market values may not reflect the current value of the security. Market prices and book costs shown are obtained from sources that we believe are reliable but we do not guarantee their accuracy.
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- Unless otherwise advised, the Book Cost means: In the case of a long security position, the total amount paid for the security, including any transaction charges related to the purchase, adjusted for reinvested distributions, returns of capital and corporate actions; or in the case of a short security position, the total amount received for the security, net of any transaction charges related to the sale, adjusted for any distributions (other than dividends), returns of capital and corporate actions. Where a book cost is not available on a security position, market value will be used to calculate the book cost.
- Fully paid securities are segregated on the records of RBC Dominion Securities Inc. and cannot be used in the normal course of our business. Any free credit balance for non-registered accounts represents funds payable on demand which, although recorded in our books, are not segregated and may be used in the conduct of our business.
- A copy of our most recent financial statements, a list of directors and senior officers and information about commissions, fees and administrative proceedings that may relate to RBC Dominion Securities or to its employees are available to you upon written request directed to our Head Office address listed above.
- Customers' accounts are protected by the CIPF's Investment Dealer Fund in accordance with its Coverage Policy. A brochure describing the scope and nature of coverage, as well as the limitations and exclusions of coverage, is available upon request.
- Please contact your local branch or the Head Office address listed above for a copy of the brochure.
- All income reported in the "Income Summary" of your account statement is for information purposes only and should not be used for tax reporting purposes. Where applicable, any income that is taxable will be reported on the appropriate tax slips.
- We act as principal on foreign currency conversions and fixed income transactions and apply discretionary currency conversion rates. The foreign currency conversion rate shown on the confirmation statement includes our spread-based revenues for performing this function. Spread means the difference between the rate we obtain and the rate you receive.
- Please note the following security description abbreviations may appear on your statement: NON VTG for non-voting shares; RES VTG for restricted voting shares; SUB VTG for subordinate voting shares; DSC for securities which may be subject to a deferred sales charge; LL, LL2, LL3 or LL4 for securities which may be subject to a low load deferred sales charge.
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FOOTNOTES

- * - Indicates fully paid for securities registered in your name and held by us on your behalf.
- # - Part or all of the Book Cost on this security position has been provided by a source other than RBC Dominion Securities. As such, RBC Dominion Securities is not responsible for the completeness or accuracy of the information provided.
- 1 - Includes accrued interest.
- 2 - Part of or all of the Book Cost on this security position is unknown resulting in the use of market value. The market value applied was September 30, 2015 or later, depending on the transaction activity for this security position. Please contact your Investment Advisor to update the statement records.
- 3 - The Book Cost of this security is temporarily unavailable due to a pending corporate action event. Please contact your Investment Advisor for additional information.
- ° - Market value of non-prospectus qualified investment funds (each a "Fund"), disclosed on this statement, is calculated by the fund manager in arrears and may not reflect the actual net asset value from the previous calendar quarter. This market value is an estimate and excludes any unrealized gain / loss on the underlying positions of the Funds for the current calendar quarter.
- ¤ - The Book Cost of this security cannot be determined. Please contact your Investment Advisor for additional information.
- ** - Segregated Funds are included in the Total Value of Mutual Funds.
- *** - Converted U.S. dollar contributions or withdrawals are included in your plan summary.
- 4 - This security may be subject to a deferred sales charge at the time that it is sold.
- " - There is no active market for this security so its market value has been estimated.

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RBC Dominion Securities Inc.
CANADIAN DOLLAR
ACCOUNT STATEMENT

Statement for April 1 to June 30, 2025

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PORTFOLIO REVIEW

Your Account Number: 722-21569-1-6

INVESTMENT RETURN	Current Quarter (Apr. 1, 2025 - June 30, 2025)	Year-to-Date (Jan. 1, 2025 - June 30, 2025)	5 Year (July 1, 2020 - June 30, 2025)
Interest	2,608.64	2,608.64	115,746.75
Dividends	0.00	0.00	0.00
Managed Fund Distributions	0.00	0.00	0.00
Other Distributions	0.00	0.00	0.00
Change in Market Value	9,633.56	21,741.19	28,055.19
Total Investment Return	12,242.20	24,349.83	143,801.94

CAPITAL REVIEW	Current Quarter (Apr. 1, 2025 - June 30, 2025)	Year-to-Date (Jan. 1, 2025 - June 30, 2025)	5 Year (July 1, 2020 - June 30, 2025)
Beginning Portfolio Value	1,061,929.89	1,049,822.26	855,370.15
Deposits/Transfer Ins	0.00	0.00	75,000.00
Withdrawals/Transfer Outs	0.00	0.00	0.00
Total Investment Return	12,242.20	24,349.83	143,801.94
Ending Portfolio Value	1,074,172.09	1,074,172.09	1,074,172.09

For the current quarter:

Your Beginning Portfolio Value includes accrued interest of 27,724.71.

Your Ending Portfolio Value includes accrued interest of 37,358.27.

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This statement should not be used for income tax reporting purposes.

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UNDERSTANDING YOUR PORTFOLIO REVIEW

Your Portfolio Review provides a summary of the activity within your portfolio over various time periods. The definitions of the various terms included in this statement are listed below.

INVESTMENT RETURN

This section summarizes the Total Investment Return of your portfolio, in dollar terms, over various time periods. The components of your Total Investment Return include:

Interest - Includes interest payments paid to you from investments such as bonds, debentures, guaranteed investment certificates, term deposits, and cash balances in accounts. Interest income earned on discounted securities, such as strip bonds, treasury bills, bankers acceptances and commercial paper, are not included in this category. Interest income that accrues from such discounted securities is reflected in the category listed below titled, "Change in Market Value".

Dividends - Includes dividends paid to you from common and preferred shares.

Managed Fund Distributions - Includes distributions paid to you from investments such as mutual funds, pooled funds and segregated funds of life insurance companies.

Other Distributions - Includes distributions paid to you from any other investment not covered in the previous categories such as Real Estate Investment Trusts, Royalty Trusts and Income Trusts.

Change In Market Value - Includes the change in market value of all the securities, including cash balances, within your portfolio between the end of the previous period and the end of the current period.

Total Investment Return - The Total Investment Return on your portfolio. This value is calculated after all management fees and commissions.

CAPITAL REVIEW

This section summarizes the change in value of your portfolio over various time periods. The components that contribute to your change in portfolio value include:

Beginning Portfolio Value - Market value of your portfolio, including accrued interest, at the end of the previous period. The value of accrued dividends are not included in this value.

Deposits/Transfer Ins - The value of all cash and/or securities deposited to your portfolio, including currency transfers and cash and/or securities transferred in from other RBCDS accounts.

Withdrawals/Transfer Outs - The value of all cash and/or securities withdrawn from your portfolio, including currency transfers and cash and/or securities transferred out to other RBCDS accounts.

Withholding Tax - Various sources of income earned in portfolios may be subject to withholding taxes. These include withdrawals from registered accounts such as Registered Retirement Savings Plans (RRSPs) and Registered Retirement Income Funds (RRIFs) and income received from foreign investments.

Total Investment Return - The Total Investment Return on your portfolio. This value is calculated after all management fees and commissions. This value is calculated in the "Investment Return" section of this Portfolio Review.

Ending Portfolio Value - Market value of your portfolio, including accrued interest, at the end of the current period. The value of accrued dividends are not included in this value.

Definition of Time Periods:

Current Quarter:	Refers to the 3-month period ending as of the indicated reporting date.
Year-to-Date:	Refers to the period between January 1st of the current year and the indicated reporting date.
5 Year:	Refers to the 60-month period ending as of the indicated reporting date.
Since:	Refers to the period between the date on which your account was funded and the indicated reporting date.

Should you have any questions, regarding this statement, please contact your Investment Advisor.

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MEETING: Regular Council Meeting

Date: August 19, 2025

AGENDA NO.: 10

TITLE: Correspondence & Information

ORIGINATED BY: Karen O'Connor, CAO

BACKGROUND / PROPOSAL:

Attached with this RFR are items for which Council may like to make a formal resolution. otherwise, this is accepted for information only.

DISCUSSION / OPTIONS / BENEFITS / DISADVANTAGES:

The following items are provided:

- Police Review Commission Reporting period July 7-21, 2025
-

RECOMMENDED ACTION:

MOTION THAT Official Administrator Dour Lagore accept the attached correspondence as information only.

OR

MOTION THAT Official Administrator Dour Lagore

INTLS: CAO: KO

Police Review Commission

Goal:

Establish a new public agency under the Police Act for police complaints, investigations, and coordination of disciplinary hearings.

Timeline: December 2025

Status Report

Reporting Period: July 7 to July 21, 2025

Key accomplishments this period

Policy and Regulatory Development

- Policy development on the alternative dispute resolution and investigative processes.
- Collaboration with LEO to develop transition materials for police commissions.
- Prepared drafting instructions for Police Service Regulation amendments.

Engagement and Training

- A What We Heard document summarizing perspectives gathered during the formal engagement process has been approved for distribution.
- Meeting with the AAPG special purpose committee on July 8.
- Indigenous liaison attended Tsuut'ina Nation Police Service community event on July 9.
- Indigenous liaison attended Enoch Cree Nation Powwow for community engagement on July 11 and 12.
- Initial draft review completed for staff training courses in Police Complaints, and Cultural Competency.
- Continued work on the production and customization of the PRC's Learning Management System (LMS).

Operational Planning

- Case management system demo to Medicine Hat Police Service on July 11.
- Met with T&I on July 16 to plan integration of CXOne services such as voicemails, phone calls and emails into the case management system.

Other

- Executive Support for the CEO Onboarded on July 11.
- Creative services vendor has started PRC website design; work on visual identity is continuing with development of document templates.

Key activities planned next period

Policy and Regulatory Development

- Continue work on transition packages for police services and police commission.
- Continue work on the policy framework to support implementation of the PRC.

Operational Planning

- Explore business processes related to information transferring mechanisms from police services to the PRC.
- Case management system will be completed on July 25. System enhancements expected before and after December 1, 2025.

Engagement and Training

- Distribution of What We Heard Summary to organizations on the PRC Implementation Team's stakeholder contact list.
- Curriculum vendor continuing work on draft course content.
- LMS vendor continuing work on system configuration.
- Creative services vendor to begin development of PRC website while continuing visual identity work.
- Meeting with CPS Victims Assistance Support Team on July 22.
- Community engagement meeting with Tsuut'ina Police Service and Tsuut'ina Nation Police Commission on July 23.
- Meeting with National Police Federation on July 23 to provide update on PRC implementation.

Other

- PRC recruitment underway. Job advertisements will be posted to <https://jobpostings.alberta.ca/>

Police Review Commission Milestones

Key Milestones

Reporting Period: July 7 to July 21, 2025

PRC Milestones	Anticipated Timeline*
Case management system development	Completed
Phase 1-2 recruitment for permanent PRC staff: Executive directors, directors and key support positions	Summer 2025
Updates to the Police Service Regulation Engagement, research and analysis is ongoing	Fall 2025
Policy manual Engagement, research and analysis is ongoing	Fall 2025
Phase 3 recruitment of PRC staff Recruitment will continue into 2026	Fall 2025
JJ Bowlen Building (Calgary interim office) occupancy	Fall 2025
Labour Building & 108 St Building (Edmonton interim office) occupancy	Fall 2025

*Timelines are based on available information and may shift as more information becomes available. Changes will be communicated.

Police Review Commission Recruitment

Recruitment Ongoing

Reporting Period: July 7 to July 21, 2025

Positions	Stage
Director, Case Management (<i>Comp. #72649</i>)	Interviews
Executive Director, Case Management and Resolution (<i>Comp. #72259</i>)	Application screening
Director, Resolution (<i>Comp. #72550</i>)	Reference checks
Manager, Training and Development (<i>Comp. #72257</i>)	Reference checks
Executive Advisor (<i>Comp. #72657</i>)	Reference checks
Manager, Case Management (<i>Comp. #72529</i>)	Reference checks
Data Scientist (<i>Comp. #72546</i>)	Offer extended

Police Review Commission Recruitment

Recruitment Upcoming

Reporting Period: July 7 to July 21, 2025

Upcoming Positions	Status Update
Statutory/Level 2 Investigators x4	1-2 weeks
Hearing Planner	2-3 weeks
Manager, Resolution	2-3 weeks
Senior Resolution Specialist x6	2-3 weeks
Resolution Specialist x6	2-3 weeks
Resolution Coordinator x2	2-3 weeks
Director of Investigations	2-3 weeks
Manager, Investigations	2-3 weeks
Investigators	3-4 weeks

All open competitions are available at <https://jobpostings.alberta.ca> Page 215

Police Review Commission Acronym Glossary

- AACP- Alberta Association of Chiefs of Police
- AAPG- Alberta Association of Police Governance
- ADM- Assistant Deputy Minister
- ADR- Alternative Dispute Resolution
- AFPA- Alberta Federation of Police Association
- ALERT- Alberta Law Enforcement Response Teams
- ASIRT- Alberta Serious Incident Response Team
- CCRC- Civilian Review and Complaints Commission
- CEO- Chief Executive Officer
- CPS- Calgary Police Service
- ED- Executive Director
- EPS- Edmonton Police Service
- GIS- Geographic Information System mapping
- GoA- Government of Alberta
- IIO- Independent Investigation Office
- IST- Investigative Services Team (section within LEO)
- LEO- Law Enforcement Oversight Branch (Branch within PSES)
- LERB- Law Enforcement Review Board
- Level 1: Serious and sensitive incidents (currently handled by ASIRT). This level will also apply to Alberta peace officers.
- Level 2: Statutory complaints (offences specified in an act of Parliament or of the legislature) but do not meet the definition of “serious and sensitive.”
- Level 3: Code of conduct complaints (currently code of conduct complaints as per the *Police Service Regulation*).
- Level 4: Unsatisfactory performance matters(to be logged by the PRC and returned to the police service of jurisdiction to manage).
- Level 5: Complaints regarding policy or services of a police service (to be logged by the PRC and returned to the police service of jurisdiction to manage).
- NPF- National Police Federation
- OAPSB- Ontario Association of Police Services Boards
- OIPRD- Office of the Independent Police Review Director (Ontario)
- OPCC- Office of the Police Complaint Commissioner
- PRC- Police Review Commission
- PS- Program Services (type of classification band within GoA)
- PSC- Public Service Commission
- PSD- Public Security Division
- PSES- Public Safety and Emergency Services Ministry
- PSIO- Alberta Provincial Security and Intelligence Office
- SME- Subject matter expert
- SSII- Strategy, Support and Integrated Initiatives (Division within PSES)
- SIU- Special Investigations Unit (Ontario)
- T&I- Ministry of Technology and Innovation

REQUEST FOR DECISION

MEETING: Regular Council Meeting

Date: August 19, 2025

AGENDA NO.: 11

TITLE: Closed Meeting -One (1) Labour

ORIGINATED BY: Karen O'Connor CAO

BACKGROUND / PROPOSAL:

Section 197(2) of the MGA states: Councils and council committees may close all or part of their meetings to the public if a matter to be discussed is within one of the exceptions to disclosure in Division 2 of Part 1 of the Freedom of Information and Protection of Privacy Act.

Section 197(3): When a meeting is closed to the public, no resolution or bylaw may be passed at the meeting, except a resolution to revert to a meeting held in public.

DISCUSSION / OPTIONS / BENEFITS / DISADVANTAGES:

The council will be required to make a motion to convene a Closed Meeting to discuss items related to land, legal, or personnel.

COSTS / SOURCE OF FUNDING (if applicable):

RECOMMENDED ACTION:

MOTION THAT Official Administrator Doug Lagore convenes a Closed Meeting at ____p.m.

INTLS: CAO: KO



REQUEST FOR DECISION

MEETING: Closed Meeting

Date: August 19, 2025

AGENDA NO.: 12

TITLE: RECONVENE:

ORIGINATED BY: Karen O'Connor, CAO

BACKGROUND / PROPOSAL:

Section 197(3): When a meeting is closed to the public, no resolution or bylaw may be passed at the meeting, except for a resolution to revert to a meeting held in public.

DISCUSSION / OPTIONS / BENEFITS / DISADVANTAGES:

A member of the council will announce when the council will return to an open meeting and invite members of the public to attend.

RECOMMENDED ACTION:

MOTION That Official Administrator Doug Lagore reconvenes from a closed meeting to Regular Council meeting at _____p.m.

INTLS: CAO: KO

MEETING: Regular Council Meeting

Date: August 19, 2025

AGENDA NO.: 13

TITLE: Adjournment

ORIGINATED BY: *Karen O'Connor, CAO*

BACKGROUND / PROPOSAL:

A Member of Council will move to adjourn the meeting.

RECOMMENDED ACTION:

MOTION THAT Official Administrator Doug Lagore adjourn the Village of Cremona Regular Council Meeting on the 19th day of August at _____p.m.

INTLS: CAO: KO