



2024

Proposed Operating
Budget



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Budget Guidelines

The Operating and Capital Budgets are one of the most significant policies approved by Council in any given year. The budget provides administration with authority to carry out initiatives and services approved by Council. Many factors are taken into consideration, and staff across all departments are involved in the process.

Council Direction

During the 2024 Operating and Capital Budget process, administration drafted a set of budget guidelines which were adopted by Council at the May 30, 2023 Council meeting. The following sections outline the process and guidelines which were previously discussed, and adopted, by Council.

Purpose of Budget Guidelines

Through the operating and capital budgets, Council decides on the County's priorities for the upcoming year(s) by setting aside funds for each program or service. The budget is a financial plan which provides guidelines and directives to staff for the allocation of resources and the provision of services and infrastructure. The budget also determines the total amount of taxes to be levied to residents and businesses of the community for the budget year. The operating budget is a key tool used to achieve the municipality's priorities. It allocates financial resources among departments as a means to implement business plans and achieve Council's strategic goals. It is also the financial tool to deliver services and programs to the community and implement changes in existing service levels.

Annually, the operating and capital budgets are prepared following a similar preparation, review, approval, and communication process. Public input is received at Committee meetings and ideas and comments are provided by residents from various forums. Underlying assumptions used to determine the operating and capital budgets and forecasts are reviewed, analyzed, and updated with the most current and relevant information available. The budget is then presented to the Committee of the Whole for review and deliberation. Following that, recommendations are presented to Council for final approval. Staff have prepared the 2024 budgets following the guidelines adopted by Council.

Background and Analysis:

The budget continues to follow a rigorous budgetary process that is focused on containing costs and implementing best practices with the goal of demonstrating leadership in financial management. The 2024 budget continues to build on these core values, prudent processes, and successful business practices.

The guiding principles in the preparation of this budget may be summarized as follows:

- Advancement of Council's Strategic Plan
- Maintain existing service levels
- Improve customer service
- Keep tax rates competitive
- Incorporate a proactive infrastructure renewal plan
- Identify and incorporate efficiencies
- Ensure rates and fees for services are appropriate



Proposed Budget Overview

	2023 Budget	2024 Proposed Core Budget	Core Budget Variance	2024 New Initiatives	2024 Total Proposed Budget	Total Variance
Revenues						
Licenses & Permits	(99,100)	(89,100)	10,000	-	(89,100)	10,000
Operating Grants	(463,302)	(506,647)	(43,345)	-	(506,647)	(43,345)
Other Revenue	(60,000)	(85,000)	(25,000)	-	(85,000)	(25,000)
Sale of Goods & Services	(1,461,350)	(1,553,058)	(91,708)	-	(1,553,058)	(91,708)
Sales to Other Governments	(131,753)	(132,370)	(617)	-	(132,370)	(617)
Rental Income	(140,404)	(140,700)	(296)	-	(140,700)	(296)
Penalties & Fines	(121,000)	(92,000)	29,000	-	(92,000)	29,000
Property Taxes	(24,474,002)	(24,474,002)	-	-	(24,474,002)	-
Special Taxes & Frontage	(339,749)	(293,587)	46,162	-	(293,587)	46,162
Return on Investments	(766,784)	(602,800)	163,984	-	(602,800)	163,984
Transfer from Reserves	(932,000)	-	932,000	-	-	932,000
Capital Equipment Plan Sales	(100,000)	(100,000)	-	-	(100,000)	-
Total Revenues	(29,089,444)	(28,069,264)	1,020,180	-	(28,069,264)	1,020,180
Expenses						
Contract and General Services	3,170,536	3,385,305	214,769	127,289	3,512,594	342,058
Materials, Goods, Supplies, & Utilities	3,835,936	4,400,479	564,543	44,000	4,444,479	608,543
Salaries, Wages & Benefits	10,239,050	10,287,666	48,616	502,640	10,790,306	551,256
Provision for Allowances	250,000	250,000	-	-	250,000	-
Purchases from Other Governments	749,498	746,220	(3,278)	-	746,220	(3,278)
Transfer to Other Governments	650,528	660,419	9,891	-	660,419	9,891
Transfer to Individuals & Organizations	288,900	306,450	17,550	4,000	310,450	21,550
Transfer to Local Boards & Agencies	120,852	120,852	-	-	120,852	-
Contributions to Reserves	8,352,144	9,291,158	939,014	-	9,291,158	939,014
Non TCA Operating Projects	732,000	-	(732,000)	-	-	(732,000)
Gravel (Inventory) Projects	700,000	715,000	15,000	-	715,000	15,000
Total Expenses	29,089,444	30,163,549	1,074,105	677,929	30,841,478	1,752,034
Net	-	2,094,285	2,094,285	677,929	2,772,214	2,772,214

Proposed Budget Overview

The following is a summary of Kneehill County's 2024 Core Operating and New Initiative Budgets. The purpose of this document is to provide an overview of the proposed budget to both Council and ratepayers about the planned operations of the County, and the services those plans will provide.



An explanation of each item and the fluctuations in budgeted revenues and expenditures are outlined in the following pages:

Revenue Summary

Licenses and Permits includes development of safety code permits. The decrease relates to safety code permits.

Operating Grants includes provincial LFGG, and Agricultural Service grant funding. The increase relates to new agreements with the province which provide for additional grant funding for Agricultural Services.

Other Revenue represents water access agreements within Transportation, and miscellaneous revenues under Environmental Services. The increase relates to water access agreements.

Sales of Goods and Services includes revenues related to water lines, bulk water stations, tax notifications, dust control, oilfield inspections, snowplowing, fire inspection fees, subdivision fees, custom spraying, weed inspections, park fees, and campgrounds. The increase in this item represents additional revenues from dust control, water lines, bulk water stations, and campgrounds.

Sales to Other Governments includes management fees paid to the County, and service agreements with neighbouring municipalities. The increase relates to existing service contracts.

Rental Income represents income received from properties rented to external parties. The increase relates to existing contracts.

Penalties and Fines includes penalties and fines related to taxes, utility billings, and enforcement services. The decrease relates to decreased penalty revenue related to new programs for tax payment agreements and the tax penalty structure.

Proposed Budget Overview

Property Taxes represents the total amount of taxes to be levied in the budget year. No adjustment to this item has been included in the proposed budget pending Council deliberations.

Special Taxes and Frontages represents a special tax levy related to taxable parcels of land with water connections, and the Trochu recreation levy. The expiry of one levy has resulted in a decrease in this revenue.

Return on Investment includes budgeted investment returns. The decrease is in line with reserve strategies for long-term financial sustainability.

Transfer from Reserves this line represents funding for one-time initiatives and varies year-to-year depending on Council approved projects.

Capital Equipment Plan Sales revenues related to Capital Equipment Plan Sales are returned to the Capital Equipment Reserve with an offsetting contribution to reserves.

Expense Summary

Contract & General Services Includes items such as legal fees, engineering fees, software licensing, the assessment contract, training and development, audit fees, freight, equipment rental, contracted maintenance and repairs, insurance, recycling programming, garbage collection, alarm monitoring, public land mowing, and advertising. The increase primarily relates to professional fees, contracted repairs and maintenance, and insurance.

Materials, Good, Supplies, and Utilities represents items such as fuel, utilities, printing and stationary, small tools, maintenance shop supplies, equipment repair parts, road maintenance supplies, water for resale, and weed control chemicals. The increase primarily relates to road maintenance supplies, maintenance shop supplies, equipment repair parts, water for resale, utilities, and general supplies across various departments.

Salaries, Wages and Benefits includes all costs associated with all employees of the County, as well as remuneration of Council. The core increase includes allocations for eligible merit increases and to maintain salaries at market levels as set by Council; as well as costs related to benefits and government contributions. The new initiatives component represents a request for additional staffing supports.

Provision for Allowances represents an allocation for the write-off of uncollectible taxes.

Purchases from Other Governments includes land title fees, solid waste collection, the operation of water lines, and a payment to the province for policing costs. The decrease relates to commission requisitions.

Transfer to Other Governments represents recreation payments to urban municipalities, and fire agreements with urban municipalities. The increase relates to existing contracts.

Transfer to Individuals and Organizations includes programming which supports rural community halls, youth sponsorships, community grants to non-profits, scholarship awards, and other various Council programs. The increase in this item relates to community grant programs.

Transfer to Local Boards & Agencies includes payments to FCSS and the Marigold Library System.

Contributions to Reserves represents reserve contributions to fund long-term infrastructure needs across the organization. The increase relates to contributions for capital equipment which reflects substantial price increases due to the current economic environment, and increased contributions to fund future gravel purchases.

Non-TCA Operating Projects represents one-time initiatives and varies year-to-year depending on Council approved projects.

Gravel (Inventory) Projects represents the annual gravel crushing costs to provide gravel for the road network. The variance relates to increased contract costs for this service.

A photograph of a Kneehill County sign in a field, overlaid with a green tint. The sign features the county's logo and the text 'Kneehill COUNTY' and 'Badlands Canadian Welcomes You'. Below the main title, there is a list of content items.

Departmental Summaries

Significant Achievements
Department Objectives
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Operating Budget



Council

Council

Operating Budget

	2023 Budget	2024 Proposed Core Budget	Core Budget Variance	2024 New Initiatives	2024 Total Proposed Budget	Total Variance
Expenses						
Contract & General Services	191,100	196,300	5,200	-	196,300	5,200
Materials, Goods, Supplies, & Utilities	7,200	7,200	-	-	7,200	-
Salaries, Wages & Benefits	388,842	402,359	13,517	-	402,359	13,517
Transfer to Other Governments	288,060	289,122	1,062	-	289,122	1,062
Transfer to Individuals & Organizations	262,400	274,950	12,550	-	274,950	12,550
Contributions to Reserves	15,100	15,100	-	-	15,100	-
Total Expenses	1,152,702	1,185,031	32,329	-	1,185,031	32,329
Net	1,152,702	1,185,031	32,329	-	1,185,031	32,329

The Council segment of the budget provides for the direct costs of operating Council and a variety of committees, as well as specific Council programs. Council is responsible for setting direction, establishing organizational priorities, approving policies, and allocating resources through the annual budget approval process.

Expenses

Contract and General Supplies this item includes costs relating to Council training and development, memberships, IT related software licensing costs, as well as professional contracts which supports Council. The increase relates to training and development.

Materials, Goods, Supplies, & Utilities includes office materials and other items required to support Council.

Salaries, Wages and Benefits includes core Council salaries, per diems, benefits, and all government contributions related to Council.

Transfer to Other Governments this item represents recreation payments to urban municipalities. The increase relates to contracted payment amounts.

Transfer to Individuals & Organizations includes Council programming which supports rural community halls, youth sponsorships, community grants to non-profits, scholarship awards, and other various Council programs. The increase in this item relates to community grant programs.

Contributions to Reserves represents a contribution to the IT Reserve to fund IT equipment related to Councillors and Council Chambers.



Corporate Items

Corporate Items

Operating Budget

The Corporate Items section of the Operating Budget is comprised of several elements which have not been identified within specific departments. Expenditures and revenues in this classification generally pertain to the municipal operations as a whole or the benefits are shared across the entire County. Additional details are provided below.

	2023 Budget	2024 Proposed Core Budget	Core Budget Variance	2024 New Initiatives	2024 Total Proposed Budget	Total Variance
Revenues						
Operating Grants	(290,400)	(290,400)	-	-	(290,400)	-
Sale of Goods & Services	(25,050)	(24,050)	1,000	-	(24,050)	1,000
Rental Income	(90,000)	(90,000)	-	-	(90,000)	-
Penalties & Fines	(105,000)	(76,000)	29,000	-	(76,000)	29,000
Property Taxes	(24,474,002)	(24,474,002)	-	-	(24,474,002)	-
Special Taxes & Frontage	(58,264)	(58,264)	-	-	(58,264)	-
Return on Investments	(766,784)	(602,800)	163,984	-	(602,800)	163,984
Transfer from Reserves	(550,000)	-	550,000	-	-	550,000
Capital Equipment Plan Sales	(100,000)	(100,000)	-	-	(100,000)	-
Total Revenues	(26,459,500)	(25,715,516)	743,984	-	(25,715,516)	743,984
Expenses						
Contract & General Services	257,174	253,702	(3,472)	-	253,702	(3,472)
Materials, Goods, Supplies, & Utilities	14,200	30,479	16,279	-	30,479	16,279
Provision for Allowances	250,000	250,000	-	-	250,000	-
Transfer to Other Governments	50,000	50,000	-	-	50,000	-
Transfer to Local Boards & Agencies	120,852	120,852	-	-	120,852	-
Contributions to Reserves	5,337,800	5,340,800	3,000	-	5,340,800	3,000
Non TCA Operating Projects	350,000	-	(350,000)	-	-	(350,000)
Total Expenses	6,380,026	6,045,833	(334,193)	-	6,045,833	(334,193)
Net	(20,079,474)	(19,669,683)	409,791	-	(19,669,683)	409,791

Corporate Items

Operating Budget

Revenues

Operating Grants represents provincial LGFF funding.

Sale of Goods & Services relates to tax searches and certificates and tax notification fees. The decrease relates to searches and certificates in line with historical actuals.

Rental Income denotes income received from properties owned by the County and rented to external parties.

Penalties & Fines applies to income related to penalties and fines on property taxes. The decrease relates to anticipated decreased penalty revenue related to new programs for tax payment agreements and the tax penalty structure.

Property Taxes represents the total amount of taxes to be levied in the budget year.

Special Taxes & Frontage represents the Trochu recreation contribution which is levied to tax parcels within a specified area of the County.

Return on Investments includes budgeted investment returns. The decrease is in line with reserve strategies for long-term financial sustainability.

Transfer from Reserves is funding for one-time initiatives and varies year-to-year depending on Council approved projects.

Capital Equipment Plan Sales are revenues related to Capital Equipment Plan sales that are returned to the Capital Equipment Reserve with an offsetting contribution to reserves.

Expenses

Contract and General Supplies incorporates items for which there is a corporate pool of funding. This includes legal expenses, annual software licensing for software utilized by multiple departments, administrative costs which support multiple departments, and the contract with the County's assessors. The decrease relates to the assessment contract.

Materials, Goods, Supplies, & Utilities includes items for which there is a corporate pool of funding, encompassing printing and stationary, fuel for administrative vehicles, staff programming, and utilities for buildings which support multiple departments. The increase relates to utilities on administrative buildings, and staff programming.

Provision for Allowances represents an allocation for the write-off of uncollectible taxes.

Transfer to Other Governments relates to payments to other governments as per existing agreements.

Transfer to Local Boards & Agencies includes payments to FCSS and the Marigold Library System.

Contributions to Reserves represents reserve contributions to fund long-term infrastructure needs across the organization. The increase relates to Capital Equipment contributions for vehicles used to support various departments.

Non-TCA Operating Projects represents one-time initiatives and varies year-to-year depending on Council approved projects.



Office of the CAO, Legislative Services, & Communications

Office of the CAO, Legislative Services, and Communications

The Chief Administrative Officer (CAO) is Council's principal advisor on matters of policy and is responsible to Council for the efficient administration of all County services and programs. The three Division Heads (Directors) are responsible to the CAO for the efficient and effective operation of their respective departments.

The CAO provides leadership and direction and is responsible for the co-ordination of information with all departments while ensuring that the policies and direction of Council are effectively implemented. In addition to three Division Directors, the functions and resources of Legislative Services and Communications report directly to the CAO.

Legislative Services's main function is to support the CAO in the administration of legislated responsibilities as set out in the various provincial statutes. This includes, but is not limited to, working with and assisting the CAO in the preparing and posting of agendas, preparing and posting minutes and bylaws, and maintaining a record of Council and Committee proceedings. Overseeing and administering the municipal election process every four years is also a responsibility of this unit.

Legislative Services portrays a positive corporate image by providing internal and external clients with an efficient, accurate and pleasant service in a manner which sets the County apart in making every enquirer feel welcome and fulfilled. This is achieved by providing Council secretariat functions for Council and the organization, maintaining the corporate records management system, and providing administrative and technical support to the CAO and Council.

Communications is a key function of the County, involving elected officials and employees at all levels. To support this priority, the Communications Department strives to provide the County residents and stakeholders with clear, honest, transparent information and seeks opportunities to ensure County residents are consulted with on important decisions. Communications also works to promote and inform residents and stakeholders of the County's current projects, procedures, services, and successes. The department utilizes a variety of mediums to provide clear, consistent messaging, including website, social media, newspaper, and video.

MISSION STATEMENT

To assist Council in ensuring policies adopted and decisions made by Council are the most effective in moving the County forward in a sustainable and financially prudent manner. In addition, the CAO shall provide Council information, legislative advice and guidance while ensuring quality service is provided to Council, staff, and the ratepayers.

Office of the CAO, Legislative Services, & Communications

2023 Significant Achievements

Published four ratepayer newsletters, including digital versions online.

Hosted two ratepayer evenings with attendance of 178 total (70 in Swalwell, 108 in Wimborne).

Implemented business reply mail for surveys etc.

Implemented Notify Me, a free notification service for water customers through our CivicPlus website (47 sign-ups in 2023).

Reformatted Council Highlights document to make it more engaging for residents to read.

Implemented AI programs to help improve communications.

Completed a 22-week "Weed of the Week" noxious weed campaign, in conjunction with Ag Services.

Assisted Kneehill County departments with communications plans, campaigns, and initiatives.

Continued weekly "County Corner" full page ad in the Three Hills Capital (50 weeks).

Conducted a review of the Grant Program to align it more effectively with the strategic priorities set up in County's Strategic Plan.

Created digital workflow processes within the County (Accounts Payable Digitization Project update, database update, contact listing, credit card reconciliation, etc.).

Coordinated the Record Management for the County.

Conducted a preliminary review of ward boundaries to gauge the extent of changes that Council intends to pursue in 2024.

Coordinated the County's Freedom of Information and Protection of Privacy Program.

Provided recording secretary support to the external committees of the Kneehill Regional Partnership Committee and the Kneehill Medical Services Retention & Recruitment Task force.

Hosted engagement sessions for Division 5 and Divisions 4 & 6.

Continued Council orientation and training process including Privacy Dos and Don'ts for Elected Officials, and Planning for Elected Officials.

Implemented a meeting software program that automates the entire meeting life-cycle for administration and Council

Organized meeting with Minister of Municipal Affairs and Transportation Minister at the Spring Rural Municipalities Conference in March.

Office of the CAO, Legislative Services, & Communications

Department Objectives

Department Objective	Description	Strategic Goal of Council	Anticipated Completion Date
Enhancing ratepayer communications and engagement	Proactive engagement regarding upcoming plans and projects.	Effective Leadership	Q4
Complete a Ward Boundary Review	The review will encompass the Hamlet of Torrington, which is composed of Division 4 and 6.	Effective Leadership	Q4
Complete a Candidate Guide and Nomination Package for the 2025 Election	Nomination period for the 2025 election begins on January 1, 2025, so all information and nomination packages need to be available by this date.	Effective Leadership	Q4
Successfully implement and promote new grant programs to support community initiatives and organizations	In 2023, Council conducted a comprehensive review of our grant policies, resulting in the introduction of two entirely new grant programs and significant improvements to an existing one.	Effective Leadership	Q4
Host a Municipal Intern from the Alberta Municipal Affairs Internship Program	If chosen in December 2023, the County plans to initiate a Municipal Internship Program. This program will span 18 months and is scheduled to commence in May 2024. Throughout their tenure with the municipality, the intern will be engaged in various municipal departments, providing assistance and acquiring knowledge and skills. Funding in the form of grants will be allocated to help cover the costs associated with this program.	Effective Leadership	Q4
Establish payment gateways through Laserfiche and third party	Our goal is to enhance payment processes by enabling safe and secure payment submissions from customers directly through Laserfiche forms. This will significantly reduce the challenges associated with making payments to the County. Examples where this could be used are crossing agreements, event RSVPs, dust control, snow removal etc.	Effective Leadership	Q1
Continue creating workflows for the organization through Laserfiche to streamline processes	Continue to create workflows for departments to increase efficiencies.	Effective Leadership	Q4
Implement Meeting Software Program to Internal Committee Meetings	Intended to reduce staff time preparing for meetings which will improve the timeliness of the distribution of information packages.	Effective Leadership	Q4
Continue to implement communications strategies to reach our residents and ratepayers as clearly and efficiently as possible	Continuous monitoring and improvements to communications.	Quality of Life	Q4

Office of the CAO, Legislative Services, & Communications

Performance Metrics

Performance Metric	Unit of Measure	Strategic Goal of Council	2021 Data	2022 Data	2023 Data
Total attendance at public meetings (new metric).	#	Quality of Life	NA	NA	NA
Total attendance at ratepayer engagement evenings.	#	Effective Leadership	NA	148	178
Resident satisfaction with public meetings (new metric).	%	Effective Leadership	NA	NA	NA
Resident satisfaction with ratepayer engagement evenings (new metric).	%	Effective Leadership	NA	NA	NA
Number of website hits.	#	Quality of Life	NA	155,537	64,876*
Social media followers.	#	Effective Leadership	2467	2814	3019*
Social media interactions.	#	Effective Leadership	NA	512	2370 YouTube views, 1927 Facebook, 628 Instagram, 425 Twitter*
Time spent preparing Council information packages.	#	Effective Leadership	NA	120 hours	NA

* data available as of September 30th, 2023

Office of the CAO, Legislative Services, & Communications

Operating Budget

	2023 Budget	2024 Proposed Core Budget	Core Budget Variance	2024 New Initiatives	2024 Total Proposed Budget	Total Variance
Expenses						
Contract & General Services	107,025	112,435	5,410	-	112,435	5,410
Materials, Goods, Supplies, & Utilities	20,100	31,500	11,400	-	31,500	11,400
Salaries, Wages & Benefits	614,420	629,201	14,781	-	629,201	14,781
Total Expenses	741,545	773,136	31,591	-	773,136	31,591
Net	741,545	773,136	31,591	-	773,136	31,591

Expenses

Contract & General Services includes costs related to advertising and public relations, and training and development. The increase relates to several small adjustments to public relations and programs for staff operated by the CAO's office.

Materials, Good, Supplies, & Utilities includes advertising printing and stationary costs, and other office materials required to support the department. The increase in this item relates to printing and stationary costs within Communications.

Salaries, Wages & Benefits includes costs for staff which contribute to this department, including core salaries, government contributions, and benefits. The increase includes allocations for eligible merit increases and to maintain salaries at market levels as set by Council; as well as costs related to benefits and government contributions.



Corporate Services

Corporate Services Budget

This budget represents the budget for the three functions under Corporate Services.

	2023 Budget	2024 Proposed Core Budget	Core Budget Variance	2024 New Initiatives	2024 Total Proposed Budget	Total Variance
Revenues						
Transfer from Reserves	(200,000)	-	200,000	-	-	200,000
Total Revenues	(200,000)	-	200,000	-	-	200,000
Expenses						
Contract & General Services	666,829	694,834	28,005	70,000	764,834	98,005
Materials, Goods, Supplies, & Utilities	191,425	178,801	(12,624)	-	178,801	(12,624)
Salaries, Wages & Benefits	1,475,289	1,493,176	17,887	-	1,493,176	17,887
Purchases from Other Governments	1,500	1,500	-	-	1,500	-
Contributions to Reserves	33,390	33,671	281	-	33,671	281
Non TCA Operating Projects	200,000	-	(200,000)	-	-	(200,000)
Total Expenses	2,568,433	2,401,982	(166,451)	70,000	2,471,982	(96,451)
Net	2,368,433	2,401,982	33,549	70,000	2,471,982	103,549

Revenues

Transfer from Reserves represents funding for one-time initiatives and varies year-to-year depending on Council approved projects.

Expenses

Contract & General Services includes costs related to training and development including corporate safety training, annual financial audit fees, and other contracted services which support corporate services functions. The core increase relates to IT service contracts, and annual audit fees. The new initiative increase relates to a proposed strategy to provide IT with additional support.

Materials, Goods, Supplies, and Utilities includes tools, equipment, and supplies which support all corporate services functions. The decrease primarily relates to decreased printing and stationary costs.

Salaries, Wages and Benefits includes costs for staff which contribute to this department, including core salaries, government contributions, and benefits.

Purchases from Other Governments represents land title fees.

Contributions to Reserves represents a contribution to the IT Reserve to fund IT equipment purchases.

Non-TCA Operating Projects represents one-time initiatives and varies year-to-year depending on Council approved projects.

Corporate Services: Information Technology

The Information Technology Unit is responsible for all aspects of the County's information technology infrastructure. This unit supports the numerous business applications that enables the technical functions required to meet operational needs and is responsible for ensuring a secure and reliable network that connects IT Infrastructure at numerous sites throughout the County. The IT Infrastructure managed by this unit provides users with access to essential software tools that streamline processes and services, integrated databases that house and protect extensive data collections across the corporation; communication devices that facilitate effective communication; and websites that extend electronic information access and online services to staff and citizens.

The unit, through its Geographic Information Services (GIS), also supports that management of County infrastructure and assets through the visualization of data. This function supports the organization through improving operational analysis that informs day-to-day decisions and long-term planning and is utilized primarily by operational units such as Roads, and Water & Wastewater, as well as supports other units including Planning & Development and Property Taxation.

2023 Significant Achievements

Cross-train for minor IT issues so they can be handled by support staff.

Enhance Customer Service Delivery Model.

Increase staff training on Corporate Systems (i.e. GP and Teams).

Adopt the utilization of Cloud Desktops for all units.

Further increase live streaming of Council-related meetings.

Support the implementation and functionality of eScribe.

Increased network security with deployment of new network hardware.

Increase security with the deployment of password management software.

Information Technology

Department Objectives

Department Objective	Description	Strategic Goal of Council	Anticipated Completion Date
Awarding and completion of IT Master Plan.	Use outside consultant to create an IT Master Plan that IT will use as a guide for department uses including software, purchasing, and best practices.	Effective Leadership	Q4
Upgrade Council Chamber with new display technology.	Purchase LED panels to replace the aging video wall in Council Chambers.	Effective Leadership	Q2
Complete Customer Service Knowledge Base (Kneehillpedia).	Finish FAQ and training manuals for all Kneehill County information.	Effective Leadership	Q3
Deploy Intune Device Management.	Deploy Intune Device Management to create the ability to monitor and track County owned cellular devices.	Effective Leadership	Q2
Cybersecurity exercises and training for all staff.	Use Sophos phishing emails to train staff on what to look out for with phishing/spear phishing attacks.	Effective Leadership	Q2
Provide technical support for implementation of Corporate Systems (HRIS and enhancement of Citywide).	Work with Central Square on HRIS MyWay implementation and Public Sector Digest on Citywide upgrades.	Effective Leadership	Q2
Explore new model for IT support requests to ensure effective resource management and business.	Look into the use of Citywide to track IT services.	Effective Leadership	Q1

Information Technology

Performance Metrics

Performance Metric	Unit of Measure	Strategic Goal of Council	2021 Data	2022 Data	2023 Data
Percentage of security failures (new program launch).	%	Effective Leadership	1	0	0
Backup Success Rate	%	High Quality Infrastructure	100	100	100
Amount of digitized forms.	%	Effective Leadership	27	33	NA



Corporate Services: Human Resources

The County's Human Resources Unit is responsible for the provision of human resources, payroll, and health and safety functions for all full-time, part-time, and contract staffing within the corporation. Development and support of broad human resource initiatives and ensuring compliance with various employment laws and regulations also fall under the purview of this unit. The Human Resources Unit fosters a positive, productive, safe, and respectful work environment for all employees and provides resources and tools that support staff development and job satisfaction.

2023 Significant Achievements

Health & Safety Audit complete with a passing score. (Actual score to be verified in December 2023)
Hosted second "All Staff Day".
Completion of 2023 Market Evaluation. (External)
Payroll Process Review completed and implementation initiated.
Commenced the development of a Strategic Corporate Learning & Development Strategy.
Identification and awarding of HRIS system.
Enhancement to Staff Performance Evaluations.
Increased Youth Engagement through attendance at 3 career fairs.
Commenced development of Job Matrix and Job Description updating, continuing into 2024.
Formal approval of HR related Administrative Directives.

Human Resources

Department Objectives

Department Objective	Description	Strategic Goal of Council	Anticipated Completion Date
Implementation and operationalization of HRIS system	Implementation of payroll system upgrade and broader HRIS system. This will include technical upgrades as well as extensive change management strategies (i.e. training).	Effective Leadership	Q3
Complete the annual Health & Safety Audit (external).		Effective Leadership	Q4
Advance the development and implementation of a Strategic Corporate Learning & Development Strategy		Effective Leadership	Q3
Complete the development of a job matrix and finalize job description updates.	This initiative will help provide greater clarity between employee classifications and the associated roles and responsibilities. It also helps identify possible growth and development opportunities that support succession planning efforts.	Effective Leadership	Q4
Continue youth engagement that highlights Kneehill County as a career choice (i.e. career fairs).		Effective Leadership	Q4
Enhance the application submission process for employment opportunities	Transition from email submissions to a digital platform that allows for centralization of applications and automatic status updates for applications.	Effective Leadership	Q2
Update the County's Health & Safety Manual	Refresh of Health & Safety Manual to ensure it reflects current standards and best practices	Effective Leadership	Q3
Enhance Return to Work Program	The enhancements to the Return to Work Program is intended to support affected employees in engaging in the workplace and providing senior leadership with increased data that supports data-based strategic direction and programs.	Effective Leadership	Q4

Human Resources

Performance Metrics

Performance Metric	Unit of Measure	Strategic Goal of Council	2021 Data	2022 Data	2023 Data
Annual WCB Rebate.	%	Effective Leadership	\$19,663	\$19,180	NA
Maintaining CORE		Effective Leadership	Yes	Yes	Yes
H&S Incidents	#	Effective Leadership	34	45	NA
Passing Health & Safety Audit	%	Effective Leadership	86	88	NA
Retain 50th percentile compensation retention	%	Effective Leadership	50th	50th	50th
Performance evaluations complete	%	Effective Leadership	95	0	NA
Succession planning	#	Effective Leadership	3	3	7?

Corporate Services: Financial Services

The Financial Services Unit is responsible for all financial aspects of the County's operations and ensuring compliance with auditing, accounting and legislative standards, including maintaining and implementing strong internal controls, facilitating the development of annual operating and capital budgets and regular financial reporting on both budgets and projects, and planning and managing the annual financial audit function. The team facilitates accounts receivables and payables functions; ensures long-term financial planning is undertaken in all service areas to maximize service delivery; safeguards the assets of the organization and manages risk; ensures the County's investment portfolio is managed in a manner that maximizes return on investments; purchasing and procurement practices are managed effectively; manages the County's insurance portfolio; oversees all matters related to the billing and monitoring of property taxes and utilities; and exercises the proper management of County funds.

2023 Significant Achievements

Received the GFOA "Distinguished Budget Presentation Award" for the 3rd year.

Completion of a favourable Financial Audit for the 2022 year.

Initiated the assessment of Asset Retirement Obligations (ARO) in alignment with Public Sector Accounting Standard (for the 2023 year).

Presentation of 2024 Budget, for Council consideration, prior to 2023 year end.

Development of Budget Book by internal resources.

Financial Policies updated (Acceptable Methods of Payment, etc.).

Increased digitization of internal forms and processes that support operational efficiency.

Presentation of a Preliminary Reserve Strategy that supports long-term financial sustainability and greater transparency.

Implementation of Tax Arrears Payment Plan to support residential ratepayers who have fallen into arrears with their property tax payments.

Adaptations to Tax Penalty Structure that supports increase tax collection rates for residential property owners and reduced administrative time allocation.

Advanced the establishment of a Procurement Policy.

Restructuring of Finance Team to more effectively support operational needs.

Financial Services

Department Objectives

Department Objective	Description	Strategic Goal of Council	Anticipated Completion Date
Completion of a Favourable Financial Audit for the 2023 year.	Administration is required to undergo a financial audit every year.	Effective Leadership	Q2
Updating of Financial Policies (as required).	Administration brings all policies to Council for review on a 4-year cycle. A number of Financial Policies are due for Council review and those will come forward to Council in 2024 for review and updating, as required.	Effective Leadership	Q4
Receive the GFOA "Distinguished Budget Presentation Award".	This is an internationally acknowledged award designed to ensure the budget document presents a full picture of the annual budget.	Effective Leadership	Q3
Bring a 2025 Budget forward for Council's consideration.	Administration aims to bring forward an annual budget for Council's consideration at the end of each year, ensuring adoption.	Effective Leadership	Q4
Establish required structures and processes that support successful implementation of the Procurement Policy.	Updates to the Procurement Policy will ensure efficient payment processes.	Effective Leadership	Q2
Complete Asset Manager recruitment and commence development of an Asset Management Plan.	The asset manager will develop asset management plan which supports long-term financial sustainability.	Effective Leadership	Q2
Continued development of robust reserve strategy (contingent on Asset Management progression).	Will ensure long-term financial sustainability for the County and its asset base.	Effective Leadership	Q4
Exploration of options for an enhanced budget management system.	Would increase the information value for managers and Council.	Effective Leadership	Q3
Commence the progression from physical cheque payments to Electronic Funds Transfer (EFT) for Accounts Payable vendors.	This will ensure prompt payment to vendors.	Effective Leadership	Q3

Financial Services

Performance Metrics

Performance Metric	Unit of Measure	Strategic Goal of Council	2021 Data	2022 Data	2023 Data
Tax collection ratio	%	Effective Leadership	87%	92%	NA
Total percentage of tax notices sent electronically	%	Effective Leadership	11%	14%	18%
Total number of customers on tax preauthorized payment plan	#	Effective Leadership	299	335	359





Infrastructure

Transportation

The Transportation Department strives to provide the best possible level of municipal services for all County road users by ensuring County infrastructure (roads, bridges, culverts etc.) are in sufficient condition and meet municipal and provincial regulations.

The Transportation Department includes the road maintenance program, project construction, and the maintenance shop, and is responsible for various services that include:

Graveling of Roads

To ensure a safe and reliable road network, the County typically gravels a roadway every two to seven years. The re-graveling program targets approximately 400 miles per year, at the rate of about 2030 tonnes/mile to 400 tonnes/mile (depending on road width).

Grading of Roads

The County has 10 grader divisions; each division covers approximately 111 - 124 miles of roadway. Gravel roads within each division are bladed to a minimum of six rotations per year. Policy #13-2, Transportation Grader/Gravel Services, outlines a list of priorities for summer and winter maintenance. The graders are also utilized in the application of dust control on County roads as well as performing lane grading and snow clearing for ratepayers who have requested and entered into a Private Snowplowing and Grading Agreement.

Dust Control

To improve the quality of life in the County, dust abatement agents such as Calcium Chloride and Spec Crude are available to be applied on rural roads for citizens who have applied for this service. The rates for dust abatement are set on an annual basis by Council and can be found in the County's Master Rates Bylaw.

Bridges

The Transportation Department is responsible for the management of all 214 bridges and bridge-sized culverts located on County controlled roads. This responsibility includes analyzing each structure's needs and arranging for corrective actions to occur at appropriate times.

Culvert and Ditch Maintenance

The purpose of culvert and ditch cleaning is to maintain the flow of water and to protect the integrity of the road sub-grade. Culverts will be assessed and replaced depending on the condition. The Transportation Department also uses the bridge replacement plan and Alberta Transportation's Bridge Inspection and Maintenance (BIM) System as a tool to identify when culvert structures need to be replaced.

Brushing

Removal of trees and brush from roadside ditches is vital for the safety of the traveling public. Many problems include reduced sight distance at intersections, reduced visibility of traffic signs and wildlife, snow drifting, reduced drainage, and dust clouds created by traffic caused by trees or brush growing into the road allowance.

Signage

All road signs are placed according to Canadian Traffic Control Device Standards. They include potential hazards so drivers can take appropriate action to stay safe.

Industry

Throughout the year, various requests from industry are directed to the Transportation Department. Transportation ensures appropriate agreements and permits are in place (crossing agreements, crossing applications, approach applications, encroachment permits, industry/commercial dust control applications, land agreements, temporary water agreements).

The County also has a Road Inspector that assesses the road conditions where industry activity is taking place. The Road Inspector makes sure industry has the appropriate agreements in place and the agreement standards have been met. The County utilizes Roadata, a contracted service which issues permits, road use agreements, and overweight movement approvals on County roadways.

Transportation

2023 Significant Achievements

Asphalt overlay of RR 25-1 (Gorr Road) from Highway 583 to Highway 27 which included widening of the top surface to 9.0 metres.

Seal coating on RR 24-0 (PBI Road) and RR 23-4 (Airport Road).

Major bridge sized culvert replacement near Swalwell.

Specialized grader training taken by three County operators.

Completed annual crushing of 85,234 cubic metres of gravel aggregate.

Completed BF 6948, SE-1-30-25-W4, construction.

Completed major maintenance on one major and two standard bridges. BF 895, SW-6-24-26-W4; BF 2170, SW-29-33-26-W4; and BF 1876, NW-10-30-25-W4.

Completed Gorr Road overlay project.

Transportation

Department Objective

Department Objective	Description	Strategic Goal of Council	Anticipated Completion Date
Paved road condition assessment	This study will provide Kneehill County with information regarding the current condition of County maintained ACP and chip sealed roads. The study will provide analysis on road structures, surface conditions, rutting measurements, oil content & strength, and potentially provide overlay design options.	High Quality Infrastructure	Q3
Hamlet Master Plan - Torrington	The intent of the project is to identify the current status of infrastructure (roads, water, and sewer) within the hamlet and provide a strategic replacement strategy.	High Quality Infrastructure	Q4
Continue annual gravel crushing program	This ensures the County has adequate supply of gravel to maintain the road network.	High Quality Infrastructure	Q3
BF 13477 culvert replacement (NW-18-33-23-W4)	Replacement of existing BF culvert to improve road condition.	High Quality Infrastructure	Q3
Complete major maintenance	Complete major repairs to bridges to extend the life-cycle and maintain no weight restrictions.	High Quality Infrastructure	Q3
Replacement of BF 75910 (NW-2-32-24-W4)	Replacement of a single span bridge structure with a bridge sized culvert which will allow for unrestricted width travel for the agricultural and energy industries.	High Quality Infrastructure	Q2
Gravel Inventory Replacement Strategy	The development of a gravel replacement strategy to allow for the continuous replenishment of the County's gravel inventory. This may include the development of new pits or potential hauling and stockpiling of outside gravel.	High Quality Infrastructure	Q2

Transportation

Performance Metrics

Performance Metric	Unit of Measure	Strategic Goal of Council	2021 Data	2022 Data	2023 Data
Total number of grader hours	#	High Quality Infrastructure	14,046	13,741	10,541
Total number of work orders completed in the shop	#	Effective Leadership	1005	1222	951
Split between preventative work orders and reactive work orders	#	Effective Leadership	477 scheduled, 558 unscheduled	491 scheduled, 731 unscheduled	346 scheduled, 605 unscheduled
Total miles of road graveled	#	High Quality Infrastructure	NA	415	466
Metres of calcium dust control applied	km	Quality of Life	NA	10,577	13,795
Metres of spec crude dust control applied	km	Quality of Life	NA	2125	1275
Number of Roaddata permits issued	#	High Quality Infrastructure	NA	977	578
Number of ratepayer initiated transportation service requests	#	Effective Leadership	NA	225	126
Number of Road Use Agreements issued	#	Economic Resilience	NA	233	148

Transportation Operating Budget

	2023 Budget	2024 Proposed Core Budget	Core Budget Variance	2024 New Initiatives	2024 Total Proposed Budget	Total Variance
Revenues						
Other Revenue	(50,000)	(75,000)	(25,000)	-	(75,000)	(25,000)
Sale of Goods & Services	(147,500)	(184,000)	(36,500)	-	(184,000)	(36,500)
Rental Income	(31,000)	(31,000)	-	-	(31,000)	-
Transfer from Reserves	(85,000)	-	85,000	-	-	85,000
Total Revenues	(313,500)	(290,000)	23,500	-	(290,000)	23,500
Expenses						
Contract & General Services	587,103	654,500	67,397	5,720	660,220	73,117
Materials, Goods, Supplies, & Utilities	2,130,000	2,606,726	476,726	-	2,606,726	476,726
Salaries, Wages & Benefits	4,065,828	4,105,806	39,978	184,403	4,290,209	224,381
Contributions to Reserves	1,739,639	2,592,387	852,748	-	2,592,387	852,748
Non TCA Operating Projects	85,000	-	(85,000)	-	-	(85,000)
Gravel (Inventory) Projects	700,000	715,000	15,000	-	715,000	15,000
Total Expenses	9,307,570	10,674,419	1,366,849	190,123	10,864,542	1,556,972
Net	8,994,070	10,384,419	1,390,349	190,123	10,574,542	1,580,472



Transportation

Operating Budget

Revenues

Other Revenue represents water access agreements related to oil and gas activities. The increase is in line with 2023 actuals for this revenue source.

Sales of Goods & Services includes dust control fees, oilfield inspections, approaches and crossing fees, and snowplowing revenues.

Rental Income represents income related to land rentals.

Transfer from Reserves this line represents funding for one-time initiatives and varies year-to-year depending on Council approved projects.

Expenses

Contract & General Services includes costs related to engineering, freight, training and development, equipment rental, contracted major maintenance and repairs, insurance, and IT related costs for the department. The core increase relates to increased costs to contracted services, freight, engineering, and others that have been identified. The new initiatives component includes IT costs for proposed new staff.

Materials, Goods, Supplies, and Utilities includes supplies for the road network including shop supplies, parts for equipment repairs, fuel, grader blades, road maintenance materials, dust control materials, culverts, signs, and utilities.

Salaries, Wages & Benefits includes all costs for staff which contribute to this department, including core salaries, government contributions and benefits. The increase includes allocations for eligible merit increases and to maintain salaries at market levels as set by Council; as well as costs related to benefits and government contributions. The new initiatives component represents a request for two new full-time positions.

Contributions to Reserves represents contributions to the IT, Capital Equipment Plan, and Gravel Reserves. The variance relates to contributions for capital equipment which reflects substantial price increases in equipment due to the current economic environment, and increased contributions to fund future gravel purchases.

Non-TCA Operating Projects represents one-time initiatives and varies year-to-year depending on Council approved projects.

Gravel (Inventory) Projects represents the annual gravel crushing costs to provide gravel for the road network. The variance relates to increased contract costs for this service.

Environmental Services

The Environmental Services Department consists of water, wastewater, and solid waste. The department employs 6 full-time and 4 part-time employees; a Manager, a Water and Wastewater Foreman, 3 Utility Operators, 1 Landfill Operator, and 4 Transfer Site Attendants. The Environmental Services Department is contracted to the Aqua 7 Regional Water Commission to operate and maintain a pumphouse, reservoir, and 90km transmission line, which distributes water to several surrounding communities.

A big aspect of the operation of the Environmental Services Department is interaction with the citizens of the County, whether that be connecting to a new water service, responding to water or wastewater concerns, or a welcoming smile and a helpful hand at the transfer sites.

The Environmental Services Department oversees approximately 900km of water mains, 13km of wastewater mains, 4 wastewater lagoons, 13 water systems, 9 pumphouses, 4 transfer sites, and 1 class III residential landfill. Operations of the department are directed by the Code of Practices as required under the Alberta Environment and Parks Registrations.

Utility Operators ensure that the delivery of potable water meets all guidelines enforced by the Province of Alberta as well as the Canadian guidelines. This includes regular water testing, weekly bacteriological samples, trihalomethan testing, repairing waterline breaks, maintaining equipment essential to water delivery, and protecting infrastructure by responding to Alberta First Call. Operator certification in water treatment, water distribution, wastewater collection, and water treatment are a requirement of this position, achieved through written examination and maintained by earning CEUs (continuing educational units) by attending and completing industry-related courses, seminars, or conferences.

Transfer Site Attendants ensure that solid waste is disposed of in a safe and efficient manner and promote the use of all recycling options available at each site. The attendants are required to screen material to deem it acceptable for disposal at the particular site and inform users of other options for disposal if required. The Class III Landfill is operated under a Code of Practice issued by the Province of Alberta and must adhere to the guidelines and regulations within the document resulting in the attendants having to monitor what is disposed of,



Environmental Services

2023 Significant Achievements

Three Hills East water system assessment findings and public engagement.

Huxley Wastewater Assessment Study and community engagement on the project being undertaken.

Co-ordinated the completion of a Flushing Program Study on behalf of Aqua 7 Regional Water Commission.

Engaged in the completion of a Fluoride Reduction Study for the Hamlet of Wimborne.

Water main flushing in the Hamlets of Huxley, Swalwell, and Torrington.

Sewer main flushing in the Hamlets of Wimborne, Torrington, and Swalwell completed as part of the annual maintenance.

Water reservoirs in the Hamlets of Huxley and Wimborne cleaned and inspected.

Environmental Services

Departmental Objectives

Department Objective	Description	Strategic Goal of Council	Anticipated Completion Date
Water reservoirs inspection and cleaning	Reservoirs are cleaned and inspected on a rotational basis. These regular cleanings and inspections help to extend the useful life of the assets as well as being an effective tool to help maintain the quality of water delivered to our residents.	High Quality Infrastructure	Q4
Hamlet of Torrington Assessment	To better understand the dynamics of the hamlet and identify areas that may need to be addressed.	High Quality Infrastructure	Q3
Implementation of WaterCAD Software	A software program that will represent our water systems and will be used to optimize the operations of these systems.	High Quality Infrastructure	Q1/Q2
Concrete crushing	Crush the stockpiled concrete on site. To be used for internal projects.	High Quality Infrastructure	Q3

Performance Metrics

Performance Metric	Unit of Measure	Strategic Goal of Council	2021 Data	2022 Data	2023 Data
Number of pick-ups of plastic recycling	#	Quality of Life	0	5	6
Number of boil water advisories	#	Quality of Life	0	1	0
New meter installations	#	Quality of Life	32	13	15
Number of water line distribution repairs	#	High Quality Infrastructure	4	3	5
Number of ratepayer initiated utility service tickets	#	Quality of Life	101	74	102

Environmental Services

Operating Budget

	2023 Budget	2024 Proposed Core Budget	Core Budget Variance	2024 New Initiatives	2024 Total Proposed Budget	Total Variance
Revenues						
Other Revenue	(10,000)	(10,000)	-	-	(10,000)	-
Sale of Goods & Services	(1,137,400)	(1,193,208)	(55,808)	-	(1,193,208)	(55,808)
Sales to Other Governments	(72,000)	(72,000)	-	-	(72,000)	-
Penalties & Fines	(5,000)	(5,000)	-	-	(5,000)	-
Special Taxes & Frontage	(281,485)	(235,323)	46,162	-	(235,323)	46,162
Transfer from Reserves	(62,000)	-	62,000	-	-	62,000
Total Revenues	(1,567,885)	(1,515,531)	52,354	-	(1,515,531)	52,354
Expenses						
Contract & General Services	274,266	311,016	36,750	11,569	322,585	48,319
Materials, Goods, Supplies, & Utilities	1,117,461	1,170,969	53,508	-	1,170,969	53,508
Salaries, Wages & Benefits	1,061,714	1,036,346	(25,368)	-	1,036,346	(25,368)
Purchases from Other Governments	268,820	265,542	(3,278)	-	265,542	(3,278)
Contributions to Reserves	430,472	412,388	(18,084)	-	412,388	(18,084)
Non TCA Operating Projects	62,000	-	(62,000)	-	-	(62,000)
Total Expenses	3,214,733	3,196,261	(18,472)	11,569	3,207,830	(6,903)
Net	1,646,848	1,680,730	33,882	11,569	1,692,299	45,451

Environmental Services

Operating Budget

Revenues

Other Revenue relates to miscellaneous revenue for the department.

Sales of Goods & Services primarily represents revenues from water lines and bulk water stations. It also includes smaller amounts for waste collection, and scrap metal sales. The increase relates to water sale revenues based on historical trending.

Sale to Other Governments includes management fees paid by Aqua 7.

Penalties and Fines represents penalties and fines related to utility billing

Special Taxes and Frontage represents a special tax levy related to taxable parcels of land with water connections. The expiry of one levy has resulted in a decrease in this revenue.

Transfer from Reserves represents funding for one-time initiatives and varies year-to-year depending on Council approved projects.

Expenses

Contract & General Services includes insurance, costs related to training and development, IT software costs, recycling programming, transfer site operations, and contracted garbage collections. The core increase relates to contracted engineering services, and training and development for new staff. The increase under new initiatives represents the annual fee for water modeling software.

Materials, Goods, Supplies, and Utilities includes the cost of water purchased for resale, fuel, utilities at water distribution sites, and parts related to the upkeep of the department. The increase primarily relates to water for resale for which there are associated increased revenues. Supply costs have also increased.

Salaries, Wages & Benefits includes all costs for staff which contribute to this department, including core salaries, government contributions and benefits. The decrease includes adjustments for staff at new grid levels, allocations for eligible merit increases and to maintain salaries at market levels as set by Council: as well as costs related to benefits and government contributions.

Purchases from Other Governments includes the payments related to the collection of solid waste as well as the operation of water lines. The decrease relates to commission requisitions.

Contributions to Reserves represents contributions to the IT and Capital Equipment Plan Reserves, as well as contributions related to special tax levies related to properties with water connections. The decrease in this item is related to the expiry of water frontage agreements. This is offset by contributions for capital equipment which reflect price increases due to the current economic environment.

Non-TCA Operating Projects represents one-time initiatives and varies year-to-year depending on Council approved projects.

A photograph of a child playing on a playground structure, overlaid with a semi-transparent green filter. The child is standing on a platform with circular perforations, reaching up towards a vertical bar. The background shows trees and a building. Two dark blue horizontal bars are positioned above and below the text.

Community Services

Facilities

The Kneehill County Facilities Department maintains buildings related to our operations. With 33 facilities and 45 serviced structures, we assure compliance with regulatory authorities in the serviceability of our facilities to ensure that operations can effectively deliver services. The Facilities department operates mainly on a breakdown/maintenance model and responds to the needs and concerns of staff and tenants as they arise. We also utilize a maintenance management program to focus resources on selective, preventative maintenance items, keeping costly reactionary maintenance to a minimum.

Facilities utilizes the expertise of contractors to ensure the delivery of maintenance requirements and renovations are managed efficiently and in a fiscally responsible manner. Other responsibilities include building and structural inspections, facility safety inspections, facility certification and permitting, energy audits, maintaining fuel depots, facility snow removal, configuring and installing office equipment, RGMA ice plant operation, utility demand logging, and invoicing. Above all, fostering a welcoming, safe, and practical environment for staff and tenants in all Kneehill County Facilities.

2023 Significant Achievements
PSD Maintenance Manager Implementation.
Facilities service delivery review.
FCSS HVAC Project.
Zero facility down-time.
Tenant satisfaction levels remain high.
Implemented communication and management tool, utilizing Teams, Laserfiche, PSD & eScribe.

Facilities

Department Objectives

Department Objective	Description	Strategic Goal of Council	Anticipated Completion Date
Work order development and implementation.	PSD CityWide.	Economic Resilience	Q4
Inventory Management Strategy	PSD CityWide	Economic Resilience	Q4
Successful completion of Capital Projects	Scope development, RFP, construction oversight, commissioning.	Effective Leadership	Q4
Fostering a welcoming, safe, and practical environment.	Customer Service.	Quality of Life	Q4
Training and development.	Create a Facilities staff development plan.	Effective Leadership	Q4
Facilities Condition Assessment.	Assess the condition of 11 facilities per year for 3 years (33 total).	High Quality Infrastructure	Q4

Facilities

Performance Metrics

Performance Metric	Unit of Measure	Strategic Goal of Council	2021 Data	2022 Data	2023 Data
Capital Projects completed on time.	%	High Quality Infrastructure	100%	90%	50%
Maintenance orders received.	#	High Quality Infrastructure	NA	NA	NA
Maintenance orders processed	#	High Quality Infrastructure	NA	NA	NA
Emergency Calls	#	High Quality Infrastructure	85	62	52
Facility down-time	#	High Quality Infrastructure	0	0	0

Facilities

Operating Budget

	2023 Budget	2024 Proposed Core Budget	Core Budget Variance	2024 New Initiatives	2024 Total Proposed Budget	Total Variance
Expenses						
Contract & General Services	146,700	152,400	5,700	-	152,400	5,700
Materials, Goods, Supplies, & Utilities	10,000	15,000	5,000	-	15,000	5,000
Salaries, Wages & Benefits	226,879	238,073	11,194	-	238,073	11,194
Contributions to Reserves	13,295	15,396	2,101	-	15,396	2,101
Total Expenses	396,874	420,869	23,995	-	420,869	23,995
Net	396,874	420,869	23,995	-	420,869	23,995

Expenses

Contract & General Supplies includes security alarm monitoring costs, and maintenance supply costs related to buildings. The increase relates to repairs and maintenance.

Materials, Good, Supplies, & Utilities includes small consumables used by the department. The increase relates to small tools and equipment.

Salaries, Wages & Benefits includes all costs for staff which contribute to this department, including core salaries, government contributions, and benefits. This increase includes allocations for eligible merit increases and to maintain salaries at market levels as set by Council; as well as costs related to benefits and government contributions.

Contributions to Reserves represents contributions to the Capital Equipment Plan Reserve. The increase relates to contributions for capital equipment which reflects substantial price increases due to the current economic environment.

Economic Development

The main goal of the Economic Development Department is to improve the economic wellbeing of the County in alignment with Council's Strategic Plan. The County's Economic Development Officer (EDO) reports to the Director of Community Services and is responsible for facilitating, promoting, and ensuring community and economic development initiatives are in place to enhance growth and sustainability within the community.

Further, the EDO works as a liaison between businesses, government, and support organizations to build connections, navigate processes, share funding programs, and disseminate information. Utilizing Council's existing planning documents as a road map, the EDO is tasked with creating a business climate for the County that is both profitable and sustainable while ensuring that Council's vision and priorities are respected and preserved.

2023 Significant Achievements

Held the Growing Kneehill event.

Conducted a Business Retention & Expansion Survey.

Partnering with Community Futures on a regional workforce labour project.

Partnering with Travel Alberta and Travel Drumheller on a Provincial Destination Plan.

Working on a new Economic Development Plan.



Economic Development

Department Objectives

Department Objective	Description	Strategic Goal of Council	Anticipated Completion Date
Grow Economic Activity in Kneehill County.	Identify and generate potential business investment leads while fostering an economic environment where local businesses can grow, while maintaining resilience to external market and environmental forces.	Economic Resilience	Q4
Tourism Review.	Tourism helps boost economic growth, increases the revenue base, creates mass employment, and enhances the development of small and medium sized enterprises in the region.	Economic Resilience	Q4
Maximize the quality of life for people who choose to live in Kneehill County.	Promote and sustain Kneehill County's unique rural lifestyle, continue to be responsive to the needs of youth within the County, and attract new citizens while retaining existing residents.	Economic Resilience	Q4
Ensure that Kneehill County remains fiscally sustainable and resilient to external events.	Develop and fund a reserves strategy for the County to be involved in Business Continuity Planning. Utilize the findings from the Business Retention and Expansion portion of the Economic Development Plan to ensure businesses within the County are sustainable and resilient.	Economic Resilience	Q4

Economic Development

Performance Metrics

Performance Metric	Unit of Measure	Strategic Goal of Council	2021 Data	2022 Data	2023 Data
Number of new businesses.	#	Economic Resilience	NA	NA	NA
Number of business license renewals	#	Economic Resilience	NA	NA	NA
Unemployment rate	%	Economic Resilience	NA	NA	NA
Number of jobs in municipality	#	Economic Resilience	NA	NA	NA
Quality of Life Index.	#	Quality of Life	NA	NA	NA

Economic Development

Operating Budget

	2023 Budget	2024 Proposed Core Budget	Core Budget Variance	2024 New Initiatives	2024 Total Proposed Budget	Total Variance
Revenues						
Transfer from Reserves	(10,000)	-	10,000	-	-	10,000
Total Revenues	(10,000)	-	10,000	-	-	10,000
Expenses						
Contract & General Services	89,490	108,200	18,710	-	108,200	18,710
Salaries, Wages & Benefits	145,933	127,565	(18,368)	-	127,565	(18,368)
Non TCA Operating Projects	10,000	-	(10,000)	-	-	(10,000)
Total Expenses	245,423	235,765	(9,658)	-	235,765	(9,658)
Net	235,423	235,765	342	-	235,765	342

Revenues

Transfer from Reserves represents funding for one-time initiatives and varies year-to-year depending on Council approved projects.

Expenses

Contract & General Services represents training and development, advertising, Explore Kneehill, and a budget for externally contracted services.

Salaries, Wages & Benefits includes all costs for staff which contribute to this department, including core salaries, government contributions, and benefits. The decrease includes adjustments for staff at new grid levels, allocations for eligible merit increases and to maintain salaries at market levels as set by Council; as well as costs related to benefits and government contributions.

Non-TCA Operating Projects represents one-time initiatives and varies year-to-year depending on Council approved projects.

Protective Services

The Protective Services Department is composed of Enforcement Services, Fire Services, and Emergency Management Services. The purpose of the Protective Services Department is to promote standards, build community capacity, and protect the safety and welfare of the County's residents within the community to improve the quality of life. This occurs because of the dedication of the County staff members, collaboration with the region's municipalities (Acme, Carbon, Linden, Three Hills, and Trochu), and with other agencies such as RCMP, schools, and FCSS. The Protective Services Department serves through innovation and partnerships.

2023 Significant Achievements

Ordered the joint purchase Engine for the Three Hills Fire Hall, including spec collaboration meetings with the Three Hills Fire Department.

Held the Regional Kneehill Emergency Management Advisory Meeting, as well as five Agency Meetings throughout the region.

Completed the Radio/Fire Communications Project.

Completed the Kneehill Regional Partnership Project: Fire Level of Service Policies throughout the region, including the acceptance of our own policy. Met with Fire representatives on a collaboration path forward.

Continued collaboration with schools to offer school resource programs, including bike rodeos.

Speed map project completed in collaboration with GIS Coordinator and Transportation Department, aligning with the Traffic Safety Bylaw.

Maintained contracts with area urbans for bylaw enforcement services.

Deployment of two staff members, who are part of the Central Regional All Hazards Incident Management Team, to the Buck Creek Wildfires in Brazeau County.

Protective Services

Department Objectives

Department Objective	Description	Strategic Goal of Council	Anticipated Completion Date
Fire Level of Service Strategy Development	Following the acceptance of the Kneehill County Fire Level of Service Policy, a strategy is to be created based also on the recommendations by consultant. Long-term strategy development of where we see fire services in 5, 10, 15 years. This also includes firefighter recruitment and training. Collaboration with other municipalities.	Quality of Life	Q4
Peace Officer Level of Service review and strategy	Complete an internal level of service review for Council priorities, and with other internal departments in long-term planning to support a sustainable service.	Quality of Life	Q4
ICF Fire Sub Agreement	To be reviewed and renewed with Acme, Carbon, Linden, Trochu, and Three Hills. Possibly Drumheller review agreement.	Effective Leadership	Q4
Municipal Enforcement Contract	To be reviewed and renewed with Acme, Carbon, Linden, Trochu, and Three Hills.	Effective Leadership	Q4
Animal Services Contract	To be reviewed and renewed, research of other options.	Quality of Life	Q2
911 Dispatch Contract	Request for services on behalf of region, current contract with Red Deer 911 expires in 2024.	Quality of Life	Q4

Protective Services

Performance Metrics

Performance Metric	Unit of Measure	Strategic Goal of Council	2021 Data	2022 Data	2023 Data
Fire Strategy to be in draft.	#	Quality of Life	0	1	1
Number of firefighters trained, under new plan	#	Quality of Life	12	12	6
Firefighter recruitment drive	#	Quality of Life	120	125	123
Research and plan for fire apparatus replacement	#	Quality of Life	4	4	1
Radio tower disposals or re-allocation	#	High Quality Infrastructure	4	4	1
Fire Standard Operating Guidelines	#	Effective Leadership	10	15	20
Number of CPTED Investigations completed	#	Quality of Life	5	10	2
Number of community related events, including schools, attendance	#	Quality of Life	10	25	27
Number of positive tickets issued	#	Quality of Life	13	9	5
Traffic Safety Plan creation, targeted patrol areas completed	#	Quality of Life	5	13	38
Increase in external agencies attending our KREMA meetings	#	Quality of Life	1	1	4
Increase in emergency preparedness education posts, opportunities	#	Quality of Life	4	10	8

Protective Services : Disaster Operating Budget

	2023 Budget	2024 Proposed Core Budget	Core Budget Variance	2024 New Initiatives	2024 Total Proposed Budget	Total Variance
Expenses						
Contract & General Services	10,400	13,000	2,600	-	13,000	2,600
Materials, Goods, Supplies, & Utilities	5,000	10,000	5,000	-	10,000	5,000
Salaries, Wages & Benefits	16,424	17,228	804	-	17,228	804
Total Expenses	31,824	40,228	8,404	-	40,228	8,404
Net	31,824	40,228	8,404	-	40,228	8,404

Expenses

Contract & General Services relates to training and development. The increase relates to professional contracts.

Materials, Goods, Supplies, & Utilities includes equipment repair costs as well as general goods and supplies for the department. The increase relates to planned functional training exercises.

Salaries, Wages & Benefits includes costs for staff which contribute to this department, including core salaries, government contributions, and benefits. The increase includes allocations for eligible merit increases and to maintain salaries at market levels as set by Council: as well as costs related to benefits and government contributions.



Protective Services : Fire

Operating Budget

	2023 Budget	2024 Proposed Core Budget	Core Budget Variance	2024 New Initiatives	2024 Total Proposed Budget	Total Variance
Revenues						
Licenses & Permits	(100)	(100)	-	-	(100)	-
Sale of Goods & Services	(7,500)	(7,500)	-	-	(7,500)	-
Sales to Other Governments	(33,753)	(34,370)	(617)	-	(34,370)	(617)
Transfer from Reserves	(25,000)	-	25,000	-	-	25,000
Total Revenues	(85,757)	(61,670)	24,087	-	(61,670)	24,087
Expenses						
Contract & General Services	232,450	248,117	15,667	-	248,117	15,667
Materials, Goods, Supplies, & Utilities	40,900	44,509	3,609	-	44,509	3,609
Salaries, Wages & Benefits	325,842	333,527	7,685	44,984	378,511	52,669
Transfer to Other Governments	254,204	263,033	8,829	-	263,033	8,829
Transfer to Individuals & Organizations	20,000	25,000	5,000	-	25,000	5,000
Contributions to Reserves	575,138	595,663	20,525	-	595,663	20,525
Non TCA Operating Projects	25,000	-	(25,000)	-	-	(25,000)
Total Expenses	1,473,534	1,509,849	36,315	44,984	1,554,833	81,299
Net	1,387,777	1,448,179	60,402	44,984	1,493,163	105,386



Protective Services : Fire

Operating Budget

Revenues

Licenses & Permits includes permit fees.

Sale of Goods & Services includes inspection fee and call revenues.

Sales to Other Governments represents reimbursements by neighbouring municipalities for services as per existing agreements. The increase relates to dispatch fee reimbursements.

Rental Income includes rental for equipment on County owned towers and rental of the Trochu Fire Hall. The increase relates to existing contracts.

Transfer to Reserves represents funding for one-time initiatives and varies year-to-year depending on Council approved projects.

Expenses

Contract & General Services contains costs related to insurance, dispatch services, training and development, contracted repairs and maintenance, and reimbursable expenses which have a corresponding revenue. The increase relates to professional contracts, insurance, and contracted repairs and maintenance.

Materials, Goods, Supplies, and Utilities includes goods and supplies, fuel, and equipment maintenance costs.

Salaries, Wages & Benefits include all costs for staff which contributed to this department, including core salaries, government contributions and benefits. The core increase includes allocations for eligible merit increases and to maintain salaries at market levels as set by Council; as well as costs related to benefits and government contributions. The new initiatives component represents a request for a portion of a new full-time positions.

Transfer to Other Governments represents payments as per existing contracts. The increase relates to existing contract agreements.

Transfer to Individuals and Organizations represents the County's portion of repair and maintenance fees which are paid to other parties as per existing agreements. The increase is in line with historical actuals.

Contributions to Reserves represents contributions to the IT and Capital Equipment Plan Reserves. The increase relates to contributions for capital equipment which reflects price increases due to the current economic environment.

Non-TCA Operating Projects represents one-time initiatives and varies year-to-year depending on Council approved projects.

Protective Services : Enforcement

Operating Budget

	2023 Budget	2024 Proposed Core Budget	Core Budget Variance	2024 New Initiatives	2024 Total Proposed Budget	Total Variance
Revenues						
Sale of Goods & Services	(2,000)	(2,000)	-	-	(2,000)	-
Sales to Other Governments	(26,000)	(26,000)	-	-	(26,000)	-
Penalties & Fines	(11,000)	(11,000)	-	-	(11,000)	-
Total Revenues	(39,000)	(39,000)	-	-	(39,000)	-
Expenses						
Contract & General Services	89,781	87,337	(2,444)	5,000	92,337	2,556
Materials, Goods, Supplies, & Utilities	39,250	41,000	1,750	-	41,000	1,750
Salaries, Wages & Benefits	598,740	595,450	(3,290)	44,984	640,434	41,694
Purchases from Other Governments	479,178	479,178	-	-	479,178	-
Contributions to Reserves	50,500	67,200	16,700	-	67,200	16,700
Total Expenses	1,257,449	1,270,165	12,716	49,984	1,320,149	62,700
Net	1,218,449	1,231,165	12,716	49,984	1,281,149	62,700

Revenues

Sale of Goods & Services represents revenues received on programs which are paid for by the County and reimbursed by other groups.

Sales to Other Governments relates to on-call revenues for enforcement services.

Penalties & Fines relates to enforcement penalties and fines.

Expenses

Contract & General Services contains costs related to insurance, maintenance of enforcement vehicles, training and development, the animal services contract, and IT software costs. The decrease is in line with historical actuals for IT service contracts.

Materials, Goods, Supplies, and Utilities contains costs related to insurance, maintenance of enforcement vehicles, training and development, the animal services contract, and IT software costs. The increase relates to general goods and supplies.

Salaries, Wages & Benefits include all costs for staff which contributed to this department, including core salaries, government contributions and benefits. The core decrease includes adjustments for staff at new grid levels, allocations for eligible merit increases and to maintain salaries at market levels as set by Council; as well as costs related to benefits and government contributions. The new initiatives component represents a request for a portion of a new full-time position..

Purchases from Other Governments represents the payment to the province for policing costs.

Contributions to Reserves represents contributions to the IT and Capital Equipment Plan Reserves. The increase relates to contributions for capital equipment which reflects substantial price increases due to the current economic environment.

Planning & Development

The Planning & Development Department strives to work with landowners and developers to create a positive and clear process when handling development or safety code permits. In going through this process, the Planning & Development Department seeks to balance rural land uses, natural environment, and economic prosperity using innovative and sound planning concepts and expertise. This helps to ensure that the County provides a safe and vibrant community for families.

The Planning & Development Department develops bylaws and policies for Council's approval on land use and development; evaluates land use applications, development permits, subdivision applications, and any other planning applications submitted by residents/developers. This enables the department to make recommendations that align with County plans and bylaws.

Safety Code Services

The County has been accredited since 2000 to issue safety code permits in order to meet the legislated requirements (building, electrical, plumbing & gas, private sewage, etc.). The Planning & Development Department works with a third-party contractor who is responsible to ensure all inspections are completed and any deficiencies are addressed. This helps protect the safety of the County's residents and workers.

2023 Significant Achievements

Municipal Development Plan Review.

Created six working groups for the MDP review and two large public consultations.

Land Use Bylaw 1808 amendment specific to the renewable energy sections of the bylaw (Bylaw 188g is the amending bylaw).

Continued to monitor trends to support other amendments to the Land Use Bylaw when reviewed.

Stakeholder Education (ratepayer newsletter, Council RFDs, public engagements, working groups, etc.).

Planning to review the Trochu Inter-municipal Development Plan.

Participated in court activities for Saddle Up Estates and Badlands Motorsports Resort.

Completed service level review.

Hosted an information session for Renewable Energy and created accompanying fact sheets.

Participated in the AUC process for Three Hills Solar.

Planning & Development

Department Objectives

Department Objective	Description	Strategic Goal of Council	Anticipated Completion Date
Continue public engagements for MDP	Will host 2 more public sessions prior to drafting the bylaw.	Effective Leadership	Q1
Continue with one more round of working group sessions	Working group sessions will help develop the priorities for the MDP.	Effective Leadership	Q1
Draft MDP based on feedback to present to Council.	Will create a draft document based on feedback from the public and working group to present back to Council.	Effective Leadership	Q2
Will determine if a Land Use Bylaw Review is required to align with the new MDP.	Administration will review the LUB to determine if any sections need to be amended to ensure alignment with the revised MDP.	Effective Leadership	Q4
Review Inter-municipal Development Plans	Administration will set up a timeline for review of 5 IDPs in order.	Effective Leadership	Q4
Internal Training.	The Planning Department will schedule some internal training sessions.	Effective Leadership	Q4
Will determine level of public engagement Council would like for Land Use Bylaw Review.	The Planning Department will propose some engagement options for Council to consider.	Effective Leadership	Q4

Planning & Development

Performance Metrics

Performance Metric	Unit of Measure	Strategic Goal of Council	2021 Data	2022 Data	2023 Data
Total number of development permits issued..	#	Economic Resilience	88	87	61
Total number of safety code permits issued.	#	Economic Resilience	310	243	210
Construction value of building permits.	\$	Economic Resilience	\$10,799,692	\$15,455,857	\$9,342,652
Construction value of development permits.	\$	Economic Resilience	\$15,794,414	\$19,655,935	\$11,525,945
Total permit revenue.	\$	Economic Resilience	\$64,230	\$94,168	\$88,044
Enforcement Incidents.	#	Quality of Life	10	6	3



Planning & Development

Operating Budget

	2023 Budget	2024 Proposed Core Budget	Core Budget Variance	2024 New Initiatives	2024 Total Proposed Budget	Total Variance
Revenues						
Licenses & Permits	(99,000)	(89,000)	10,000	-	(89,000)	10,000
Sale of Goods & Services	(19,700)	(15,100)	4,600	-	(15,100)	4,600
Total Revenues	(118,700)	(104,100)	14,600	-	(104,100)	14,600
Expenses						
Contract & General Services	72,410	88,892	16,482	30,000	118,892	46,482
Materials, Goods, Supplies, & Utilities	2,000	7,000	5,000	-	7,000	5,000
Salaries, Wages & Benefits	495,143	510,168	15,025	-	510,168	15,025
Contributions to Reserves	2,825	2,825	-	-	2,825	-
Total Expenses	572,378	608,885	36,507	30,000	638,885	66,507
Net	453,678	504,785	51,107	30,000	534,785	81,107

Revenues

Licenses & Permits includes development and safety code permits. The decrease relates to safety code permits.

Sales of Goods & Services contains revenues related to map sales, compliance certificates, subdivision and rezoning fees, and appeal fees.

Expenses

Contract & General Services includes safety code fees, IT software costs, and training and development. The core increase relates to safety codes inspection services. The new initiatives component relates to proposed additional community engagement.

Materials, Goods, Supplies, and Utilities Includes printing and stationary costs for the department. The increase relates to supply costs.

Salaries, Wages & Benefits include all costs for staff which contributed to this department, including core salaries, government contributions and benefits. The increase includes allocations for eligible merit increases and to maintain salaries at market levels as set by Council; as well as costs related to benefits and government contributions.

Contributions to Reserves represents contributions to the IT Reserve.

Agricultural Services, Parks & Cemeteries

Agricultural Services

The Ag Services Department works in conjunction with the Ag Service Board, which operates under the authority of the Agricultural Service Board Act and as such has powers delegated to it by the provincial government for enforcement of the following Act: The Weed Control Act, the Soil Conservation Act, the Agricultural Pests Act, the Animal Health Act, and all other agriculture-related legislation. In carrying out the legislated requirements of these acts, and to assist agricultural producers in the County, several programs have been created over the years to help address agricultural trends or issues of the day.

Parks

The Parks Department maintains and beautifies public green spaces, playgrounds, and campgrounds, and ensures that these spaces are maintained in a way that provides opportunities for connections with nature and the environment, active and passive leisure, social connections, and enjoyment that enhances the quality of life of the County's residents and visitors to the area.

Cemeteries

The County Cemeteries Department maintains and beautifies all County owned and operated cemeteries as well as provides maintenance for four privately operated locations, ensuring these sites are safe for staff and visitors and that they meet all requirements as set through the Cemeteries Act.



Agricultural Services, Parks & Cemeteries

2023 Significant Achievements

Delivery of 2023 Growing Kneehill County Market & Long Table Dinner.

Sprayed 898km, which represents 1/3 of the County's maintained road network (excludes dirt trails/roads), as part of the annual Roadside Weed Control Program.

Completed Bertha Armyworm, Clubroot, Grasshopper, Fusarium, and Blackleg Surveys.

Mowed 2470 ditch miles as part of the Roadside Mowing Program.

Completed 2 rounds of urban weed inspections for 9 municipalities (Three Hills, Trochu, Carbon, Acme, Linden, Torrington, Wimborne, Huxley, and Swalwell).

Completed 3rd season of Horseshoe Canyon Paid Parking Pilot Project.

Installed shade structure frames at Horseshoe Canyon.

Repaired rock landscaping on center boulevard at administration building parking lot.

Collaborated with Alberta Public Lands to implement chemical and mechanical control of Common Tansy at Dry Island Buffalo Jump.

Mapped 392 invasive plant locations in various stages of control.

Completed 11 Ag Connection email newsletters by year's end.

Completed mowing maintenance of all cemeteries on schedule. (13 County owned and 4 contracted.)

Completed inspection for all 5 County playgrounds on schedule. (Keiver's Lake, Swalwell, Huxley, Torrington, and Wimborne.)

Marked 29 cemetery plots for burials or memorial placements.

Assisted with 6 Water Well Decommissioning Projects.

Participated in 17 extension events with 563 total attendees from 15 events (two events to be completed by year's end).

Implemented, hired, and trained a new role, Ag & Transportation Operator.

Installed new campground signs at Torrington, Braconnier, and Swalwell Campgrounds.

Built a new fence at Horseshoe Canyon to reduce off-trail use related erosion.

Agricultural Services, Parks & Cemeteries

Department Objectives

Department Objective	Description	Strategic Goal of Council	Anticipated Completion Date
Maintain and care for Kneehill County cemeteries as per provincial Cemeteries Act and Kneehill County Cemetery Policy.	This will include mowing and site maintenance throughout the season as well as continued repairs to monuments requiring it, as budget allows.	High Quality Infrastructure	Q4
Provide safe & well maintained parks, campgrounds, and public spaces for Kneehill County residents & visitors.	This will include completing necessary inspections, preventative maintenance, site clean-up and servicing, tree work, mowing, and small improvements as needed throughout the season.	High Quality Infrastructure	Q4
Develop and deliver innovative ASB Extension & Land Care programming that focuses on ensuring quality agricultural products.	This will include the delivery of all workshops, events, programs, and resources for producers and residents as outlined in the 2023-2025 ASB Business Plan.	Quality of Life	Q4
Carry out provincially legislated agricultural duties and responsibilities, as well as those directives requested by ASB and Council.	This includes all programming related to vegetation management, soil conservation, and provincial pest inspections.	Economic Resilience	Q4
Develop a strategy for Horseshoe Canyon Facility implementation including concept design and funding feasibility study.	Develop and start an implementation strategy for a facility at Horseshoe Canyon, including posting and accepting RFPs for the concept design and funding feasibility study for the space.	Economic Resilience	Q4
Enact a strategy for replacement of aged playground equipment in hamlets.	Implement a multi-year project to replace the aged playground equipment and increase accessibility in hamlets by partnering with community groups and industry.	High Quality Infrastructure	Q4
Complete roadside weed control for the central third of the County.	Utilize chemical and mechanical methods for controlling invasive species.	Economic Resilience	Q4
Provide closure on weed inspection cases through effective control options.	Utilize public education along with weed notices and enforcement for effective control of invasive species cases.	Economic Resilience	Q4

Agricultural Services, Parks & Cemeteries

Performance Metrics

Performance Metric	Unit of Measure	Strategic Goal of Council	2021 Data	2022 Data	2023 Data
Canola fields surveyed for Clubroot.	#	Economic Resilience	1299	1137	1198
Number of farm plans assisted with	#	Economic Resilience	9	7	9
Road km completed as part of the roadside spraying South 1/3 of County	km	High Quality Infrastructure	900	758	898
County-owned cemeteries maintained and mowed on schedule	%	Quality of Life	100	100	100
Events hosted	#	Quality of Life	9	7	15
Event attendees	#	Quality of Life	501	874	563
Acres spot sprayed	#	Economic Resilience	45	26	82
Informational ads distributed	#	Quality of Life	45	52	NA
Riparian Area Restoration Projects	#	Quality of Life	1	1	0
Water wells decommissioned	#	Quality of Life	4	4	4
Keiver's Lake Campground overnight bookings	#	Quality of Life	2257	1911	1917
Torrington Campground overnight bookings	#	Quality of Life	17	15	17
Swalwell Dam Campground overnight bookings	#	Quality of Life	115	55	47
Braconnier Dam Campground overnight bookings	#	Quality of Life	116	102	123
Playgrounds inspected	%	Quality of Life	100	100	100
Public lands mowed on schedule (150+ acres, 50 sites total)	%	Quality of Life	100	100	100
Paid vehicles at Horseshoe Canyon	#	Quality of Life	7696	7608	101,78

Agricultural Services

Operating Budget

	2023 Budget	2024 Proposed Core Budget	Core Budget Variance	2024 New Initiatives	2024 Total Proposed Budget	Total Variance
Revenues						
Operating Grants	(172,902)	(216,247)	(43,345)	-	(216,247)	(43,345)
Sale of Goods & Services	(12,500)	(12,500)	-	-	(12,500)	-
Total Revenues	(185,402)	(228,747)	(43,345)	-	(228,747)	(43,345)
Expenses						
Contract & General Services	281,335	282,045	710	5,000	287,045	5,710
Materials, Goods, Supplies, & Utilities	159,100	149,100	(10,000)	44,000	193,100	34,000
Salaries, Wages & Benefits	332,541	322,140	(10,401)	228,268	550,408	217,867
Transfer to Individuals & Organizations	6,500	6,500	-	-	6,500	-
Contributions to Reserves	69,325	78,511	9,186	-	78,511	9,186
Total Expenses	848,801	838,296	(10,505)	277,268	1,115,564	266,763
Net	663,399	609,549	(53,850)	277,268	886,817	223,418

Revenues

Operating Grants represents provincial grant funding. The increase relates to new agreements with the province which provide for additional grant funding.

Sales of Goods & Services includes revenues related to weed inspection fees and custom spraying fees.

Expenses

Contract & General Services contains ASB board member fees, training and development, advertising, insurance, IT software costs, land care programming, and the public land mowing contract. The core increase relates to training and development. The new initiative component relates to IT costs for new staff.

Materials, Goods, Supplies, and Utilities relates to weed control chemicals, fuel, and other supplies for the department. The decrease in the core operating budget reflects long-table dinner expenditures which are being proposed as an operating project. The new initiative increase relates to chemical costs related to an increased spraying service level.

Salaries, Wages & Benefits includes all costs for staff which contributed to this department, including core salaries, government contributions and benefits. The core increase includes allocations for eligible merit increases and to maintain salaries at market levels as set by Council; as well as costs related to benefits and government contributions. The new initiatives component represents a request for a new full-time position and additional seasonal support.

Transfer to Individuals & Organizations contains County support for local programs.

Contributions to Reserves represents contributions to the IT and Capital Equipment Plan Reserves. The increase relates to contributions for capital equipment which reflects substantial price increase.

Parks

Operating Budget

	2023 Budget	2024 Proposed Core Budget	Core Budget Variance	2024 New Initiatives	2024 Total Proposed Budget	Total Variance
Revenues						
Sale of Goods & Services	(101,900)	(106,900)	(5,000)	-	(106,900)	(5,000)
Total Revenues	(101,900)	(106,900)	(5,000)	-	(106,900)	(5,000)
Expenses						
Contract & General Services	157,473	175,526	18,053	-	175,526	18,053
Materials, Goods, Supplies, & Utilities	96,800	105,695	8,895	-	105,695	8,895
Salaries, Wages & Benefits	431,365	421,332	(10,033)	-	421,332	(10,033)
Contributions to Reserves	84,660	137,217	52,557	-	137,217	52,557
Total Expenses	770,298	839,770	69,472	-	839,770	69,472
Net	668,398	732,870	64,472	-	732,870	64,472

Revenues

Sales of Goods & Services includes revenues related to campgrounds, and Horseshoe Canyon park fees. The increase relates to campground revenues.

Expenses

Contract & General Services contains training and development, insurance, campground maintenance fees, and IT software costs. The increase relates to insurance and grounds maintenance costs.

Materials, Goods, Supplies, and Utilities includes fuel, utilities at park sites, and general supplies for parks sites. The increase relates to general supplies and utilities.

Salaries, Wages & Benefits includes all costs for staff which contributed to this department, including core salaries, government contributions and benefits. The decrease includes adjustments for existing seasonal support, allocations for eligible merit increases, and allocations to maintain salaries at market levels as set by Council; as well as costs related to benefits and government contributions.

Contributions to Reserves represents contributions to the IT and Capital Equipment Plan Reserves. The increase relates to contributions for capital equipment which reflects substantial price increase.

Cemeteries

Operating Budget

	2023 Budget	2024 Proposed Core Budget	Core Budget Variance	2024 New Initiatives	2024 Total Proposed Budget	Total Variance
Revenues						
Sale of Goods & Services	(7,800)	(7,800)	-	-	(7,800)	-
Total Revenues	(7,800)	(7,800)	-	-	(7,800)	-
Expenses						
Contract & General Services	7,000	7,000	-	-	7,000	-
Materials, Goods, Supplies, & Utilities	2,500	2,500	-	-	2,500	-
Salaries, Wages & Benefits	60,091	55,295	(4,796)	-	55,295	(4,796)
Transfer to Individuals & Organizations	-	-	-	4,000	4,000	4,000
Total Expenses	69,591	64,795	(4,796)	4,000	68,795	(796)
Net	61,791	56,995	(4,796)	4,000	60,995	(796)

Revenues

Sales of Goods & Services represents the sale of plots within County owned cemeteries.

Expenses

Contract & General Services relates to contracted grounds maintenance, and IT software costs.

Materials, Goods, Supplies, and Utilities includes general supplies for the department.

Salaries, Wages & Benefits includes all costs for staff which contributed to this department, including core salaries, government contributions and benefits. The decrease includes adjustments for existing seasonal support, allocations for eligible merit increases, and allocations to maintain salaries at market levels as set by Council; as well as costs related to benefits and government contributions.

Transfer to Individuals and Organizations represents a community grant for cemetery maintenance which is a new program proposed for 2024.



**New
Initiatives**

New Initiatives Overview

New Initiatives represent programming which, if approved, would be included in the Core Operating Budget in future years. This includes new staffing requests, as well as changes to service levels or financial strategies.

Lead Department	Project Name	2024 Project Costs	Future Project Costs	2024 Operating Budget Impact
Ag Services, Parks & Cemeteries	Cemetery Community Grant			4,000
Ag Services, Parks & Cemeteries	Ag Services Seasonal Support Strategy			44,071
Ag Services, Parks & Cemeteries	Environmental Technician			144,927
Ag Services, Parks & Cemeteries	Roadside Weed Control	77,000		88,270
Corporate Services	Contracted IT Support			70,000
Corporate Services	WaterCAD Software License Purchase	5,500	5,500	11,569
Planning & Development	Enhanced Public Engagement			30,000
Protective Services	Protective Services Administrative Support			94,968
Transportation	FT Equipment Operator			81,156
Transportation	Shop Position			108,968
Total Costs		82,500	5,500	677,929



2024 New Initiatives

Cemetery Grant

To offer community/family groups funding for improvement project implementation where these groups are seeking additional improvements outside the scope of the regular care and maintenance the municipality currently provides. Projects would be those encompassing the whole cemetery and requested grant projects would require the approval of Council.

Ag Services Seasonal Support Strategy

This would restructure the Ag Services department for more consistent, effective program delivery. It would involve adding an Agriculture & Environmental Extension Coordinator, changing the Land Care Coordinator to Ag Services Supervisor, and reducing the seasonal positions to 3 from 4 (two April-Nov Operators and 1 May-Sept Inspector).

Environmental Technician

The role of Environmental Technician would complete environmental impact assessments for projects within Kneehill County, and provide quality assurance and control programs for environmental interests. The new position would provide expertise and assurance on behalf of the local government, legislation, and ratepayers.

Roadside Weed Control

Adapting the roadside weed control program would allow for better, more consistent control by restructuring of Ag Services (as detailed above), purchasing a wet-blade mower system that can be operated throughout the season thus increasing the County's ability to effectively apply herbicide, and switching the blanket herbicide application from one-third to one-half of the County.

IT Technician

The addition of an IT Technician would help support the department in meeting the increasing demand within the organization.

WaterCAD Software License Purchase

WaterCAD is an easy-to-use software that would allow the County to quickly analyze, design, and optimize our water distribution systems from fire flow and water quality analysis, to energy cost management, and pump modeling.

Enhanced Public Engagement

Public engagement opportunities will be created for ratepayers to be involved of the review of the Land Use Bylaw, as well as several Inter-municipal Development Plans. Each engagement will have a public component and an opportunity for feedback from interested parties.

Protective Services Administrative Support

The addition of administrative support for the Protective Services Department (Enforcement, Fire, & Emergency Management) would allow the Fire Chief to provide further support to other fire chiefs, and free up the Peace Officers to focus on patrolling and bylaw enforcement. This position would also help to build youth engagement programs, as well as could provide supplemental backup for Communications and/or front desk staff.

FT Equipment Operator

Adding another Equipment Operator to the maintenance/gravel crew would eliminate the need for 1 of the current seasonal operator positions. This position would be utilized between the project and gravel crews to help maintain service levels.

Shop Position

This role would provide support to the shop maintenance staff with inventory management, shipping & receiving of parts/supplies, and processing invoices. Additionally they would be responsible for maintaining the Utility Department inventory and identifying rebate programs while tracking warranty claims.