



Kneehill County Annual Report 2023

Highlights



Message from the Reeve

On behalf of Council, I am pleased to present our annual report to our residents and stakeholders. This year has been marked by hard work, dedication, and a relentless pursuit of excellence by our employees, who have continually sought improvements and efficiencies to save money and enhance our services.

Throughout the year, our staff has demonstrated an unwavering commitment to serving our community. They have worked tirelessly to ensure that our operations run smoothly and effectively, consistently seeking innovative solutions to enhance the quality of life for all our residents.

Some highlights from this year include:

Infrastructure Projects: We have successfully completed several key infrastructure projects, ensuring our roads, bridges, and public facilities are in top condition. Our proactive approach to maintenance and renewal has paid off, providing safe and reliable infrastructure for our community.

Service Enhancements: Our team has introduced new services and improved existing ones, focusing on meeting the evolving needs of our residents. From enhanced recycling programs to expanded community grant opportunities, we are committed to delivering high-quality services.

Community Engagement: We have strengthened our engagement with the community through various initiatives and events. By fostering open communication and collaboration, we have built stronger relationships with our residents and stakeholders.

Financial Management: Thanks to our staff's diligent efforts in seeking efficiencies and cost-saving measures, we have been able to manage our resources effectively. This prudent financial management has allowed us to invest in key projects and build reserves for the future.

Despite the challenges we faced, including economic uncertainties and external pressures, our employees have risen to the occasion, ensuring that we continue to deliver excellent services to our community. Their hard work and dedication have been instrumental in our success.

Looking ahead, we remain committed to building a prosperous and sustainable future for our community. We will continue to work hard, seek improvements, and enhance our services, ensuring that our residents benefit from a high quality of life.

Thank you for your continued support.

-Reeve Ken King





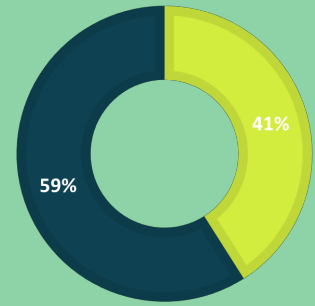
Median Household
Income
\$91,000



Population
4,992

WORKER CLASSES

■ Self Employed ■ Employees



**2023
Development Stats**

Building Permits Issued: 43
Building Permits
Construction Value:
\$15,455,857
Development Permits
Issued: 69
Development Permit Value:
\$19,655,935

Land Parcels

Farmland: 5,737
Non-residential: 431
Improved Residential: 1,857

Median
Age **42**

**2023 Key Infrastructure
Investments:**

\$2.8 million for scheduled Capital Equipment replacements necessary to maintain roads, water systems, protective services, and parks.

\$2.4 million for road network projects including the replacement and maintenance of bridges, and rural road reconstructions.

\$620,000 for maintenance and upgrades to various County owned facilities and park sites.

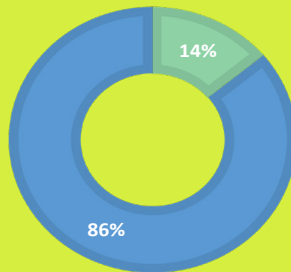
\$364,100 in one-time projects to support operations, including progression in asset management, and asset condition assessments.



**200+
Businesses**

TOTAL HOUSEHOLDS

■ Rented ■ Owned

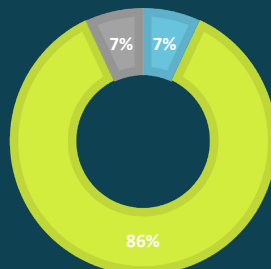


**Top Industries Based on
Employment:**

1. Agriculture
2. Health Care & Social Assistance
3. Construction
4. Retail Trade
5. Transportation
6. Oil & Gas Extraction

PROPERTY TAX ASSESSMENT

■ Residential ■ Non-Residential ■ Farmland



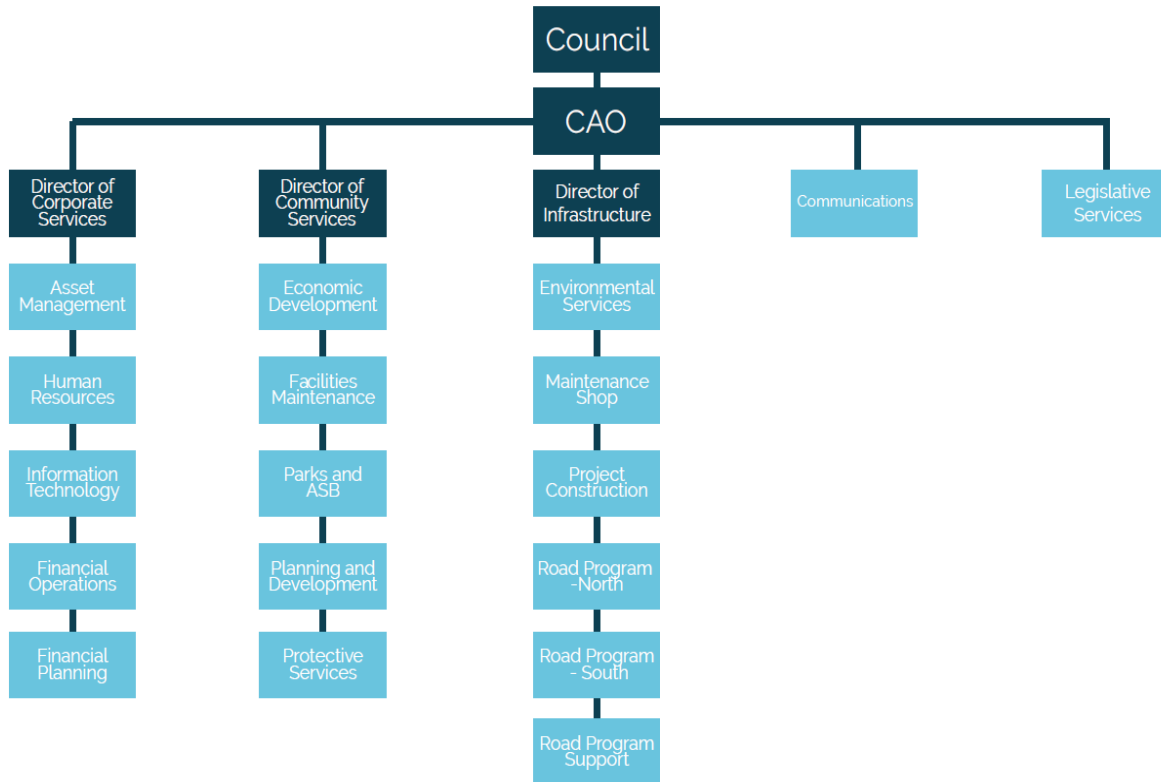


Departmental Summaries

Significant Achievements
Operating Budget

Photo Credit: Badlands Photography

Organizational Chart and Staffing Summary



	2022	2023	2024	Change
CAO and Resource Support	4	4	4	-
Infrastructure	40	42.5	44.5	2
Community Services	18	18.5	18.5	-
Corporate Services	14	15	15	-
Total Permanent Staff	76	80	82	2
Seasonal Staff	23	22	19	-3

Specific numbers of employees under each major segment of the organization are listed in the table above.

From 2022 to 2023 the total employees budgeted to be employed by the County increased by four, as a result of the addition of an Asset Manager under Corporate Services, and a role to be shared between Transportation and Agricultural Services. The remaining two is recognition of positions that were vacant within Infrastructure in 2022 and have since been occupied.

In 2024 the total employees budgeted to be employed by the County increased by two, as a result of the addition of two positions within the Transportation Department. Seasonal staff were reduced by three within the Transportation Department, partially due to historical trending in the availability of seasonal hires, and partially in recognition of the addition of new full time positions.

Operating Budget by Department

This table reflects the Operating Budget segmented by departments, Detailed Departmental Budgets are found further on in this report.

	2023 Budget	2024 Budget	Variance
Revenues			
Council	-	-	-
Corporate Items	(26,459,500)	(27,618,649)	(1,159,149)
Office of CAO	-	-	-
Corporate Services	(200,000)	-	200,000
Transportation	(313,500)	(455,000)	(141,500)
Environmental	(1,567,885)	(1,787,547)	(219,662)
Facilities	-	(22,000)	(22,000)
Economic Development	(10,000)	-	10,000
Enforcement	(39,000)	(39,000)	-
Fire	(85,757)	(61,670)	24,087
Disaster	-	-	-
Planning	(118,700)	(104,100)	14,600
ASB	(185,402)	(294,747)	(109,345)
Parks	(101,900)	(106,900)	(5,000)
Cemetery	(7,800)	(7,800)	-
Total Revenues	(29,089,444)	(30,497,413)	(1,407,969)
Expenses			
Council	1,152,702	1,185,031	32,329
Corporate Items	6,465,679	5,980,890	(484,789)
Office of CAO	741,545	773,136	31,591
Corporate Services	2,541,044	2,403,688	(137,356)
Transportation	9,307,570	10,653,213	1,345,643
Environmental	3,214,733	3,288,141	73,408
Facilities	396,874	441,819	44,945
Economic Development	245,423	235,765	(9,658)
Enforcement	1,257,449	1,261,815	4,366
Fire	1,473,534	1,499,587	26,053
Disaster	31,824	40,228	8,404
Planning	572,378	618,885	46,507
ASB	848,801	1,232,928	384,127
Parks	770,297	813,492	43,195
Cemetery	69,591	68,795	(796)
Total Expenses	29,089,444	30,497,413	1,407,969
Net	-	-	-



Council

Council

Operating Budget

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

2023 Significant Achievements & Contributions

Awarded \$51,988.00 in Community Grant Funding in 2023.

Provided the Torrington Arena \$30,000 in grant funding plus \$12,500 to rent a zamboni for 2023-2024

Provided \$8,800 in grants through the new Recreation and Community Arts and Culture Program

Provided \$288,060.40 in recreation funding to 5 urban municipalities within Kneehill County.

Provided \$3400 in grants through the Youth Sponsorship Program.

Provided \$5000 to the Three Hills Health Initiative Fundraiser

Provided the Kneehill Museum \$25,000 in funds for their museum expansion.

Provided \$10,000 to the Huxley Hall Association for the Community Centre's roof

Provided \$100,000 to the Acme Alumni Association for their new gym project.

Awarded \$27,451 to 9 rural halls in Kneehill County.

Awarded two \$2000 scholarships through Kneehill County's annual Scholarship Program.

Approved use of the ToolCat, Water Truck and operators to fill barricades for the 2023 Cruise Weekend.

Continued Elected Officials Education Program training: Privacy Dos and Don'ts, Planning, Regional Partnership and Collaboration, Council's Role in Service Delivery, Municipal Corporate Planning and Finance, and Asset Management.

Met with Minister of Municipal Affairs, Rebecca Shultz, Transportation Minister Devin Dreeshen, and K Division RCMP while attending two Rural Municipalities of Alberta Conferences.

Successfully lobbied the provincial government to replace BF 06893 on Hwy 587, construction completed in 2023.

Held 21 Council meetings and passed 453 resolutions, reviewed 10 policies, created 4 new policies, rescinded 3 policies, ratified 21 Bylaws, and held 9 Committee of the Whole Meetings in 2023.

Held ratepayer meetings for transportation and environmental services projects: Gorr Road Overlay, Huzley wastewater assessments, and Three Hills East Water meetings to engage residents and obtain valuable feedback on these specific 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 the County's website.

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 information campaign, in conjunction with Ag Services.

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

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 to gauge changes to divisional boundaries 4 & 6 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.

Organized Council orientation and training process

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

Operating Budget

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

Increased network security with deployment of new network hardware.

Increase security with the deployment of password management software.

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 of 92%.
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.



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.

Corporate Services Budget

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

	2023 Budget	2024 Budget	Variance
Revenues			
Transfer from Reserves	(200,000)	-	200,000
Total Revenues	(200,000)	-	200,000
Expenses			
Contract & General Services	639,440	696,540	57,100
Materials, Goods, Supplies, & Utilities	191,425	178,801	(12,624)
Salaries, Wages & Benefits	1,475,289	1,493,176	17,887
Purchases from Other Governments	1,500	1,500	-
Contributions to Reserves	33,390	33,671	281
Non TCA Operating Projects	200,000	-	(200,000)
Total Expenses	2,541,044	2,403,688	(137,356)
Net	2,341,044	2,403,688	62,644

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 increase relates to IT service contracts, and annual audit fees.

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.



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 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.

Piloted new dust control product in 2 locations in the County.

Developed brushing and gravelling maps on GIS system to better understand the County's level of service in these areas.



Transportation Operating Budget

	2023 Budget	2024 Budget	Variance
Revenues			
Other Revenue	(50,000)	(75,000)	(25,000)
Sale of Goods & Services	(147,500)	(184,000)	(36,500)
Rental Income	(31,000)	(31,000)	-
Transfer from Reserves	(85,000)	(165,000)	(80,000)
Total Revenues	(313,500)	(455,000)	(141,500)
Expenses			
Contract & General Services	587,103	660,220	73,117
Materials, Goods, Supplies, & Utilities	2,130,000	2,606,726	476,726
Salaries, Wages & Benefits	4,065,828	4,290,210	224,382
Contributions to Reserves	1,739,639	2,216,057	476,418
Non TCA Operating Projects	85,000	165,000	80,000
Gravel (Inventory) Projects	700,000	715,000	15,000
Total Expenses	9,307,570	10,653,213	1,345,643
Net	8,994,070	10,198,213	1,204,143



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 increase relates to increased costs to IT costs for new staff, as well as contracted services, freight, and engineering..

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. The increase relates to inflationary costs in all areas of this department.

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, including two new full-time positions, and costs related to benefits and government contributions.

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 pump house, 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 pump houses, 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, trihalomethane 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 Operating Budget

	2023 Budget	2024 Budget	Variance
Revenues			
Other Revenue	(10,000)	(10,000)	-
Sale of Goods & Services	(1,137,400)	(1,354,124)	(216,724)
Sales to Other Governments	(72,000)	(72,000)	-
Penalties & Fines	(5,000)	(5,000)	-
Special Taxes & Frontage	(281,485)	(235,323)	46,162
Transfer from Reserves	(62,000)	(111,100)	(49,100)
Total Revenues	(1,567,885)	(1,787,547)	(219,662)
Expenses			
Contract & General Services	274,266	322,585	48,319
Materials, Goods, Supplies, & Utilities	1,117,461	1,170,969	53,508
Salaries, Wages & Benefits	1,061,714	1,036,346	(25,368)
Purchases from Other Governments	268,820	265,542	(3,278)
Contributions to Reserves	430,472	381,599	(48,873)
Non TCA Operating Projects	62,000	111,100	49,100
Total Expenses	3,214,733	3,288,141	73,408
Net	1,646,848	1,500,594	(146,254)



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 and rate increases.

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 increase relates to contracted engineering services, water modeling software fees, and training and development for new staff.

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 standing on a playground structure, viewed from behind. The child is wearing a light-colored jacket and shorts. The playground structure consists of vertical bars and a perforated metal base. In the background, there are trees and a white car parked on a paved area. The entire image is overlaid with a semi-transparent white filter.

Community Services

Photo Credit: Badlands Photography

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

Operating Budget

	2023 Budget	2024 Budget	Variance
Revenues			
Transfer from Reserves	-	(22,000)	(22,000)
Total Revenues	-	(22,000)	(22,000)
Expenses			
Contract & General Services	146,700	152,400	5,700
Materials, Goods, Supplies, & Utilities	10,000	15,000	5,000
Salaries, Wages & Benefits	226,879	238,073	11,194
Contributions to Reserves	13,295	14,346	1,051
Non TCA Operating Projects	-	22,000	22,000
Total Expenses	396,874	441,819	44,945
Net	396,874	419,819	22,945

Revenues

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

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.

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

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 Country Market and Long Table 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

Operating Budget

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

Over 63,000 km of rural patrols conducted, with 1.5 officers.

Protective Services : Enforcement

Operating Budget

	2023 Budget	2024 Budget	Variance
Revenues			
Sale of Goods & Services	(2,000)	(2,000)	-
Sales to Other Governments	(26,000)	(26,000)	-
Penalties & Fines	(11,000)	(11,000)	-
Total Revenues	(39,000)	(39,000)	-
Expenses			
Contract & General Services	89,781	87,337	(2,444)
Materials, Goods, Supplies, & Utilities	39,250	41,000	1,750
Salaries, Wages & Benefits	598,740	595,450	(3,290)
Purchases from Other Governments	479,178	479,178	-
Contributions to Reserves	50,500	58,850	8,350
Total Expenses	1,257,449	1,261,815	4,366
Net	1,218,449	1,222,815	4,366

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 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 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.

Protective Services : Fire

Operating Budget

	2023 Budget	2024 Budget	Variance
Revenues			
Licenses & Permits	(100)	(100)	-
Sale of Goods & Services	(7,500)	(7,500)	-
Sales to Other Governments	(33,753)	(34,370)	(617)
Rental Income	(19,404)	(19,700)	(296)
Transfer from Reserves	(25,000)	-	25,000
Total Revenues	(85,757)	(61,670)	24,087
Expenses			
Contract & General Services	232,450	248,117	15,667
Materials, Goods, Supplies, & Utilities	40,900	44,509	3,609
Salaries, Wages & Benefits	325,842	333,527	7,685
Transfer to Other Governments	254,204	263,033	8,829
Transfer to Individuals & Organizations	20,000	25,000	5,000
Contributions to Reserves	575,138	585,401	10,263
Non TCA Operating Projects	25,000	-	(25,000)
Total Expenses	1,473,534	1,499,587	26,053
Net	1,387,777	1,437,917	50,140



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 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.

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 : Disaster Operating Budget

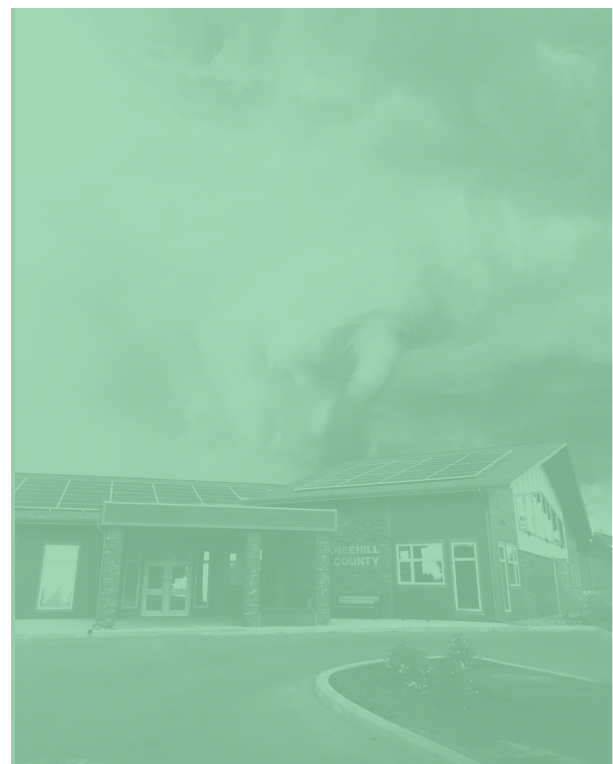
	2023 Budget	2024 Budget	Variance
Expenses			
Contract & General Services	10,400	13,000	2,600
Materials, Goods, Supplies, & Utilities	5,000	10,000	5,000
Salaries, Wages & Benefits	16,424	17,228	804
Total Expenses	31,824	40,228	8,404
Net	31,824	40,228	8,404

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.



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

Operating Budget

	2023 Budget	2024 Budget	Variance
Revenues			
Licenses & Permits	(99,000)	(89,000)	10,000
Sale of Goods & Services	(19,700)	(15,100)	4,600
Total Revenues	(118,700)	(104,100)	14,600
Expenses			
Contract & General Services	72,410	98,892	26,482
Materials, Goods, Supplies, & Utilities	2,000	7,000	5,000
Salaries, Wages & Benefits	495,143	510,168	15,025
Contributions to Reserves	2,825	2,825	-
Total Expenses	572,378	618,885	46,507
Net	453,678	514,785	61,107

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 increase relates to safety codes inspection services, as well as funding for 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

Operating Budget

	2023 Budget	2024 Budget	Variance
Revenues			
Operating Grants	(172,902)	(216,247)	(43,345)
Sale of Goods & Services	(12,500)	(12,500)	-
Transfer from Reserves	-	(66,000)	(66,000)
Total Revenues	(185,402)	(294,747)	(109,345)
Expenses			
Contract & General Services	281,335	462,045	180,710
Materials, Goods, Supplies, & Utilities	159,100	258,100	99,000
Salaries, Wages & Benefits	332,541	366,211	33,670
Transfer to Individuals & Organizations	6,500	6,500	-
Contributions to Reserves	69,325	74,072	4,747
Non TCA Operating Projects	-	66,000	66,000
Total Expenses	848,801	1,232,928	384,127
Net	663,399	938,181	274,782

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.

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

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 increase relates to training and development and increased service levels related to weed control.

Materials, Goods, Supplies, and Utilities relates to weed control chemicals, fuel, and other supplies for the department. The increase relates to chemical costs related to increased weed control service levels.

Salaries, Wages, & Benefits includes 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, including additional seasonal support; as well as costs related to benefits and government contributions.

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 .

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

Parks

Operating Budget

	2023 Budget	2024 Budget	Variance
Revenues			
Sale of Goods & Services	(101,900)	(106,900)	(5,000)
Total Revenues	(101,900)	(106,900)	(5,000)
Expenses			
Contract & General Services	157,472	175,526	18,054
Materials, Goods, Supplies, & Utilities	96,800	105,695	8,895
Salaries, Wages & Benefits	431,365	421,332	(10,033)
Contributions to Reserves	84,660	110,939	26,279
Total Expenses	770,297	813,492	43,195
Net	668,397	706,592	38,195

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



Operating Projects

Operating Projects Overview

There are several one-time Operating Projects included in the 2024 Budget, all of which are summarized in the table below with additional information on the following page.

Lead Department	Project Name	2024 Project Costs	Future Project Costs	2024 Operating Budget Impact
Aq Services, Parks & Cemeteries	Growing Kneehill Event	66,000		
Environmental Services	Hamlet Infrastructure Master Plan - Torrington	105,600		
Environmental Services	Concrete Crushing (Kneehill County Solid Waste Site)	55,000		
Environmental Services	WaterCAD Implementation Costs	5,500	5,500	11,569
Facilities	PSD Maintenance Manager Enhancements	22,000	44,000	
Transportation	Pavement Condition Assessment Report	110,000		
Total Costs		364,100	49,500	11,569



2024 Operating Projects

Growing Kneehill \$66,000

The annual Growing Kneehill Event in its existing model includes the Long Table Dinner and Country Market. This event is ongoing through the scope and format change as per Council's direction. The overall intended purpose is celebration and promotion of the Ag industry in Kneehill County.

Hamlet Infrastructure Master Plan - Torrington \$105,600

This project builds upon the Hamlet study that was completed in 2016, and would include an in-depth analysis of road surface conditions, sidewalk assessments, and drainage issues in Torrington to ensure any proposed repairs have been taken into account.

Concrete Crushing \$55,000

Concrete has accumulated at the Kneehill County Solid Waste Site over the years from both residents and County departments. A contractor would be hired to crush this concrete, at which point the new 2" gravel would be stockpiled on site for various uses.

WaterCAD Implementation Costs \$5,500

This software will allow for quick analysis, design, and optimization of our water distribution systems from fire flow and water quality analysis, to energy cost management and pump modeling.

PSD Maintenance Manager Enhancements \$22,000

This initiative was started in 2023 and is a multi-year project, the continuation of which will allow for data collection and system enhancements of the work order system. This information will aid in data retention and entry of our many facility assets.

Pavement Condition Assessment \$110,000

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, and strength and potentially provide overlay design options.





Capital Budget

2024 Capital Projects

2023 Projects with 2024 Budget Requirements

Project Name	Type	2024 Cost	Future Capital Costs	Funding Source
Rural Road Construction	Maintenance of Existing Asset	\$22,000	\$3,740,000	Roads Reserve
BF 13477 (SW 18-33-23-W4)	Maintenance of Existing Asset	\$550,000	-	Road Reserve
Totals		\$572,000	\$3,740,000	

Rural Road Construction \$22,000

Based on the Rural Road Study update in 2023, this would consist of the reconstruction of approximately 4 miles of gravel roads, including engineering, surveying, and landowner negotiations.

Bridge File 13477 (SW 18-33-23-W4) \$550,000

Replacement of the existing twin bridge culverts; current structural rating is 22.2% with severe floor perforations.



2024 Capital Projects

Replacement of Existing Assets

Project Name	Type	2024 Cost	Future Capital Costs	Funding Source
Light Duty Pickup	Replacement of Existing Asset	\$82,965	-	CEP Reserve
Light Duty Pickup	Replacement of Existing Asset	\$82,965	-	CEP Reserve
Sub-compact Utility Tractor	Replacement of Existing Asset	\$38,500	-	CEP Reserve
Front Mount Mower, AWD	Replacement of Existing Asset	\$59,797	-	CEP Reserve
Informational Sign Replacement	Replacement of Existing Asset	\$9,900	-	Parks Reserve
Playground Replacement	Replacement of Existing Asset	\$33,000	\$132,000	Community Fundraising/ Parks Reserve
Zero-turn Mower	Replacement of Existing Asset	\$57,698	-	CEP Reserve
IT Capital Plan Purchases	Replacement of Existing Asset	\$63,800	-	IT Reserve
Council Room Video Wall	Replacement of Existing Asset	\$44,000	-	IT Reserve
Acme Tender Replacement	Replacement of Existing Asset	\$715,000	\$10,000	CEP Reserve
Calcium Applicator/Water Truck	Replacement of Existing Asset	\$330,000	-	CEP Reserve
End Dump Gravel Trailer	Replacement of Existing Asset	\$110,200	-	CEP Reserve
Heavy Duty 1-ton Pickup	Replacement of Existing Asset	\$135,750	-	CEP Reserve
Heavy Duty 3/4-ton Pickup	Replacement of Existing Asset	\$82,965	-	CEP Reserve
Heavy Duty 3/4-ton Pickup	Replacement of Existing Asset	\$82,965	-	CEP Reserve
Heavy Duty 3/4-ton Pickup	Replacement of Existing Asset	\$82,965	-	CEP Reserve
Heavy Duty Pickup	Replacement of Existing Asset	\$82,965	-	CEP Reserve
Pup Trailer Gravel Dump Trailer	Replacement of Existing Asset	\$87,500	-	CEP Reserve
Rough Terrain Fork Lift	Replacement of Existing Asset	\$197,800	-	CEP Reserve
Tracked Dozer D5	Replacement of Existing Asst	\$640,137	-	CEP Reserve
BF 70576 (SW 25-32-25-W4)	Replacement of Existing Asset	\$847,000	\$55,000	Road Reserve
BF 70988 (NW 15-28-24-W4)	Replacement of Existing Asset	\$66,000	\$440,000	Road Reserve
BF 72256 (SW 1-32-25-W4)	Replacement of Existing Asset	\$715,000	\$55,000	Road Reserve
Totals		\$4,648,872	\$692,000	

2024 Capital Projects

Light Duty Pickup (U0417) \$82,965

This is a scheduled replacement of a 1/2 ton pickup per CEP life cycle policies.

Light Duty Pickup (U0517) \$82,965

This is a scheduled replacement of a 1/2 ton pickup per CEP life cycle policies.

Sub-compact Utility Tractor \$38,500

This is a scheduled replacement of the sub-compact tractor with loader per CEP life cycle policies.

AWD Front Mount Mower \$59,797

This is a scheduled replacement of an all-wheel drive front mount mower as per CEP life cycle policies.

Informational Sign Replacement \$9,900

The current signage at Horseshoe Canyon is outdated; the replacement would include a HSC trail map and local destination information.

Playground Replacement \$33,000

The Torrington Playground is nearing the end of its lifespan and will need to be replaced with equipment in line with safety and inclusive considerations.

Zero-turn Mower \$57,698

This is a scheduled replacement of a zero-turn mower with 48" deck as per CEP life cycle policies.

IT Capital Plan Purchases \$63,800

There are 7 laptops slated for replacement in 2024 according to the County's IT Capital Plan. This item also includes replacement of the wide format map printer and the computer in Council Chambers.

Council Room Video Wall \$44,000

The video wall in Council Chambers is due for replacement in 2024, and the existing infrastructure is no longer manufactured in its current form. The 9 individual screens will be replaced with 1 single screen for enhanced viewing.

Acme Tender Replacement \$715,000

Purchase of replacement Acme Tender as per the ICF Fire Sub Agreement with the Village of Acme. The Tender is 100% owned by Kneehill County, and is on the Capital Equipment Plan for replacement in 2025. Following administration discussions the entire amount is being budgeted in 2024, not just the deposit.

Calcium Applicator/Water Truck \$330,000

This is an early replacement of a triaxle water/calcium trailer. The current unit is degrading quicker than originally estimated due to corrosive nature of calcium brine. This unit would be used for the dust control program as well as a water hauling/applicator truck for County projects.

End Dump Gravel Trailer \$110,200

This is a scheduled replacement of a triaxle end dump gravel trailer as per CEP life cycle policies.

Heavy Duty 1-ton Pickup with dump box \$135,750

This is a scheduled replacement of a 1-ton pickup with plow mount and dump box per CEP life cycle policies. Current fleet rebates also allow for better discounts on 3/4 ton to 5-ton trucks from manufacturers.

Heavy Duty 3/4-ton Pickup (G0115) \$82,965

This is a scheduled replacement of a 1/2-ton pickup as per CEP life cycle policies. The switch to a 3/4-ton from a 1/2-ton is a safety/cargo capacity consideration, as well as utilizing fleet discounts from manufacturers.

Heavy Duty 3/4-ton Pickup (M0317) \$82,965

This is a scheduled replacement of a 1/2-ton pickup as per CEP life cycle policies. The switch to a 3/4-ton from a 1/2-ton is a safety/cargo capacity consideration, as well as utilizing fleet discounts from manufacturers.

Heavy Duty 3/4-ton Pickup (M0717) \$82,965

This is a scheduled replacement of a 1/2-ton pickup as per CEP life cycle policies. The switch to a 3/4-ton from a 1/2-ton is a safety/cargo capacity consideration, as well as utilizing fleet discounts from manufacturers.

Heavy Duty Pickup (O0214) \$82,965

This is a scheduled replacement of a 1/2-ton pickup as per CEP life cycle policies. The switch to a 3/4-ton from a 1/2-ton is a safety/cargo capacity consideration, as well as utilizing fleet discounts from manufacturers.

Pup Trailer Gravel Dump Trailer \$87,500

This is a scheduled replacement of a tandem pup gravel dump trailer as per CEP life cycle policies. The new unit will increase cargo capacity to improve productivity.

Capital Projects

Rough Terrain Forklift \$197,800

This is a scheduled replacement of a telehandler/ forklift as per CEP life cycle policies. The switch from the existing telehandler to a rough terrain forklift will bring back the level of service from prior to purchasing the telehandler. The new forklift will also help to increase productivity and improve safety.

Tracker Dozer \$640,137

This is an unscheduled replacement ahead of CEP policies. The switch from a D7 to a D5 dozer will fit more within the planned usage of the unit and will make hauling safer and more in-line with the limits of County equipment.

Bridge File 70576 (SW 25-32-25-W4) \$847,000

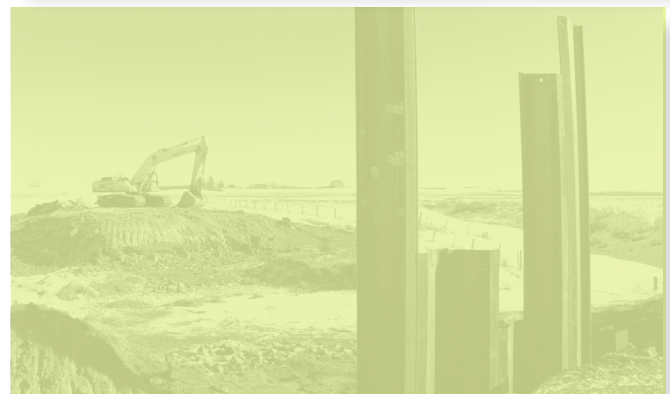
Bridge currently has a low structural rating of 44.4%. The engineering and construction of a culvert liner and boring an overflow pipe will allow for replacement of the bridge file without affecting the road top and will maintain high quality infrastructure.

Bridge File 70988 (NW 15-28-24-W4) \$66,000

Bridge File currently has structural rating of 22.2% and will need an engineered design plan for replacement.

Bridge File 72256 (SW 1-32-25-W4) \$715,000

A culvert line needs to be engineered and constructed in order to replace the bridge file without affecting the road top.



2024 Capital Projects

Maintenance of Existing Assets

Project Name	Type	2024 Cost	Future Capital Costs	Funding Source
Major Bridge Maintenance	Maintenance of Existing Asset	\$220,000	-	Roads Reserve
Administration & FCSS Parking Lot Design, Assessment, & Repair	Maintenance of Existing Asset	\$22,000	\$330,000	Buildings Reserve
Administration Protective Services Office Renovation	Maintenance of Existing Asset	\$49,500	-	Buildings Reserve
Public Works Renovations	Maintenance of Existing Asset	\$82,500	-	Buildings Reserve & CCBF Grant
Three Hills Transfer Station Improvements	Maintenance of Existing Asset	\$44,000	-	CCBF Grant
Totals		\$418,000	\$330,000	

Major Bridge Maintenance \$220,000

This project will provide assessment and repairs to multiple bridge structures in order to increase life expectancy, adding upwards of 10 years to the lifespan of our infrastructure.

Administration & FCSS Parking Lot Design, Assessment, & Repair \$22,000

Both the FCSS and Administration buildings require drainage and traffic flow assessments, as well as engineering to verify code compliance.

Administration Protective Services Office Renovation \$49,500

Due to the confidential nature of the Peace Officer's work, the cubicles will be changed to an office, and insulated for sound.

Public Works Renovation \$82,500

Several replacements are required due to obsolete technology and safety concerns, including eavestrough corrosion and removal of the shop elevator.

Three Hills Transfer Station Improvements \$44,000

The swing gate requires replacement due to damage related to impact & collisions. The Ag Recycling drop off will no longer be utilized for chemical jugs so this area will be converted to a covered structure and used for other potential recycling options.

2024 Capital Projects

New Assets

Project Name	Type	2024 Cost	Future Capital Costs	Funding Source
Event/Market Space Development	New Asset	\$38,500	-	Parks Reserve
Horseshoe Canyon Shade Structure	New Asset	\$13,900	-	Parks Reserve
Horseshoe Canyon Interpretive Center/Washroom	New Asset	\$110,000	\$3,080,000	Revenue Stabilization Reserve
Swalwell Site Fencing	New Asset	\$44,000	-	Water Reserve
Fencing of Wimborne & Linden Towers	New Asset	\$44,000	-	Buildings Capital Replacement
Burn Structure Addition	New Asset	\$55,000	-	CCBF Grant
Totals		\$305,400	\$3,740,000	

Event/Market Space Development \$38,500

This project would include leveling the area for an outdoor market space and installing electrical service.

Horseshoe Canyon Shade Structure \$13,900

This is a continuation of shade structure installation at Horseshoe Canyon.

Horseshoe Canyon Interpretive Center/Washroom \$110,000

Includes developing a strategy for Horseshoe Canyon Facility implementation including concept design and funding feasibility study.

Swalwell Site Fencing \$44,000

Install fencing and gates around the Swalwell Pumphouse/Reservoir to increase security. These updates are in line with regulations from Alberta Environment.

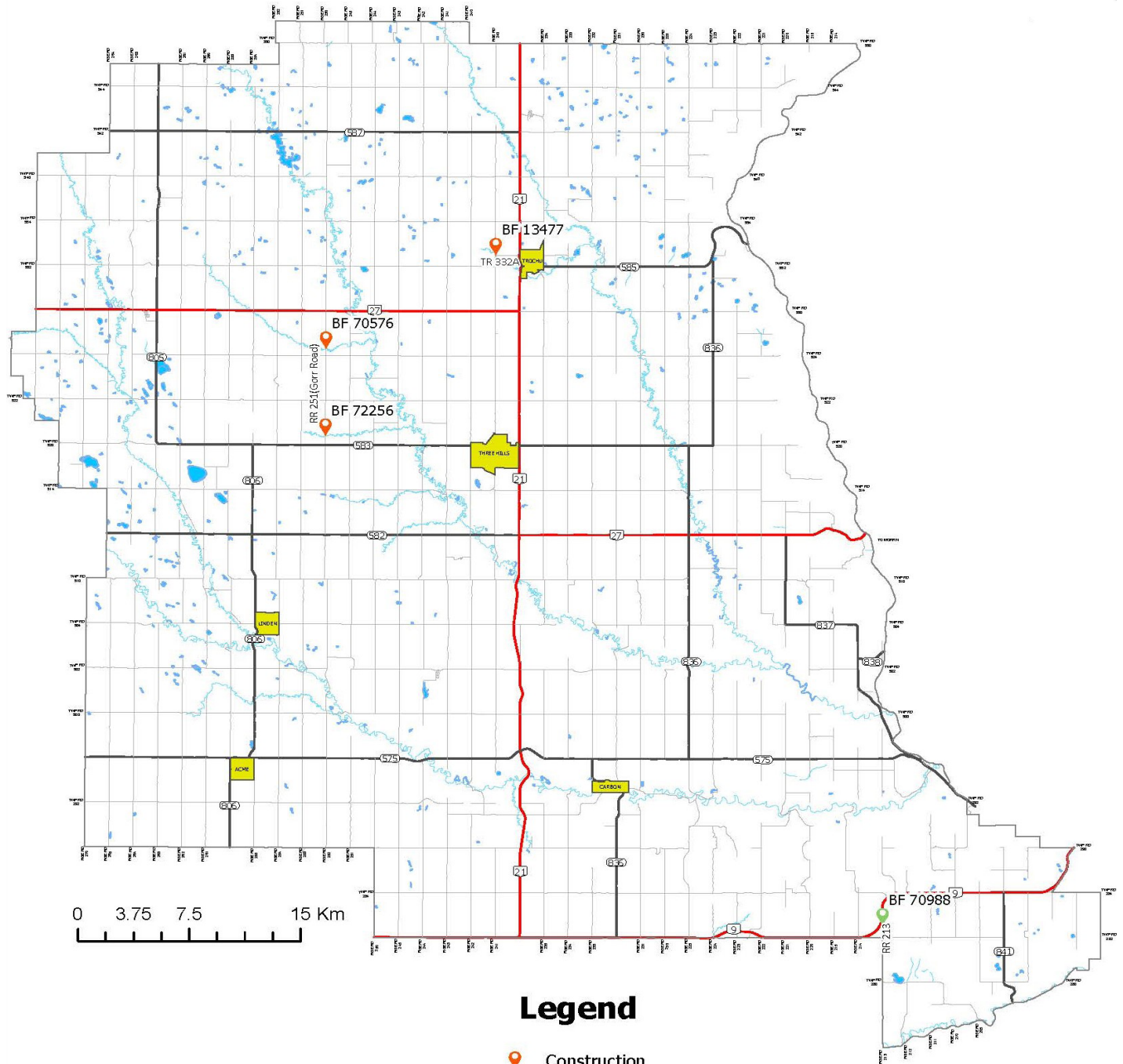
Fencing of Wimborne & Linden Towers \$44,000

Install fencing around the Wimborne and Linden Towers to decrease the opportunities for crime. The towers are no longer used for fire services but do serve as Transportation repeaters.

Burn Structure Addition \$55,000

Purchase and install a second-floor extension at the Burn Structure in Trochu to allow for an essential skill to be taught and completed at our firefighter training centre.

Capital Projects



Legend

- 📍 Construction
- 📍 Design

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Project Name : KC_0105

