



# Responses to Questions



# Budget 2025 Schedule



# Agenda

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Current State

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Responses to Questions

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Next Steps



**CURRENT STATE**



**RESPONSES TO  
QUESTIONS**



**NEXT STEPS**

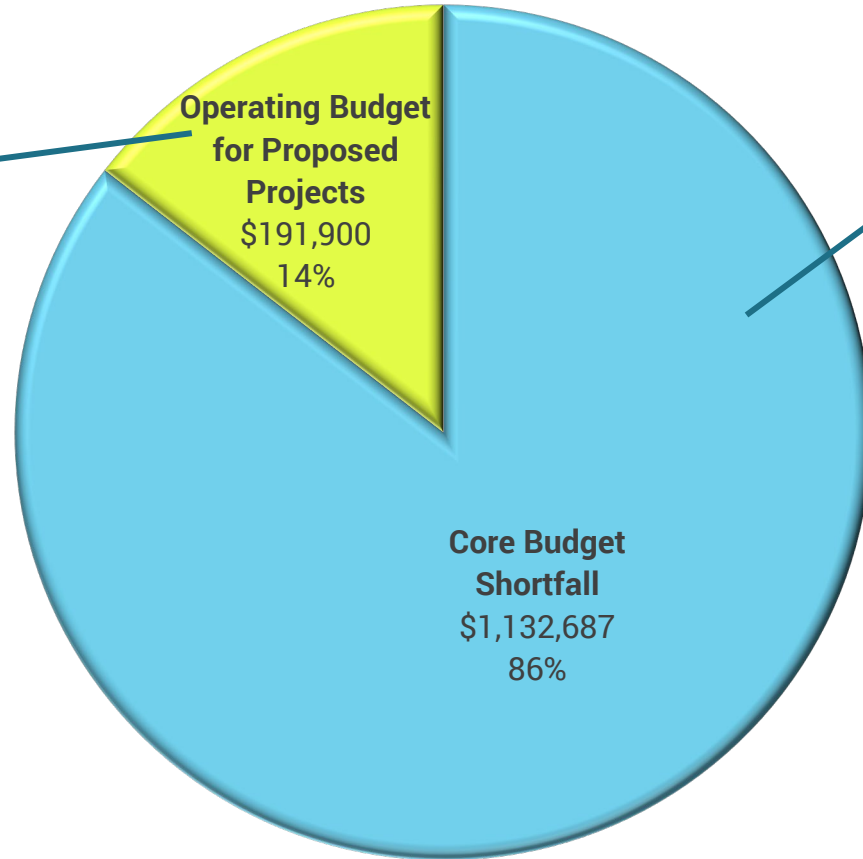
# Operating Budget Adjustments from October 22<sup>nd</sup> to November 12<sup>th</sup>

Shortfall as of October 22 <sup>nd</sup>	\$1,077,109
Water for Resale	\$46,911
FCSS Contribution	\$8,667
Shortfall as of November 12 <sup>th</sup>	\$1,132,687



# Proposed Operating Budget Summary as of November 12, 2024

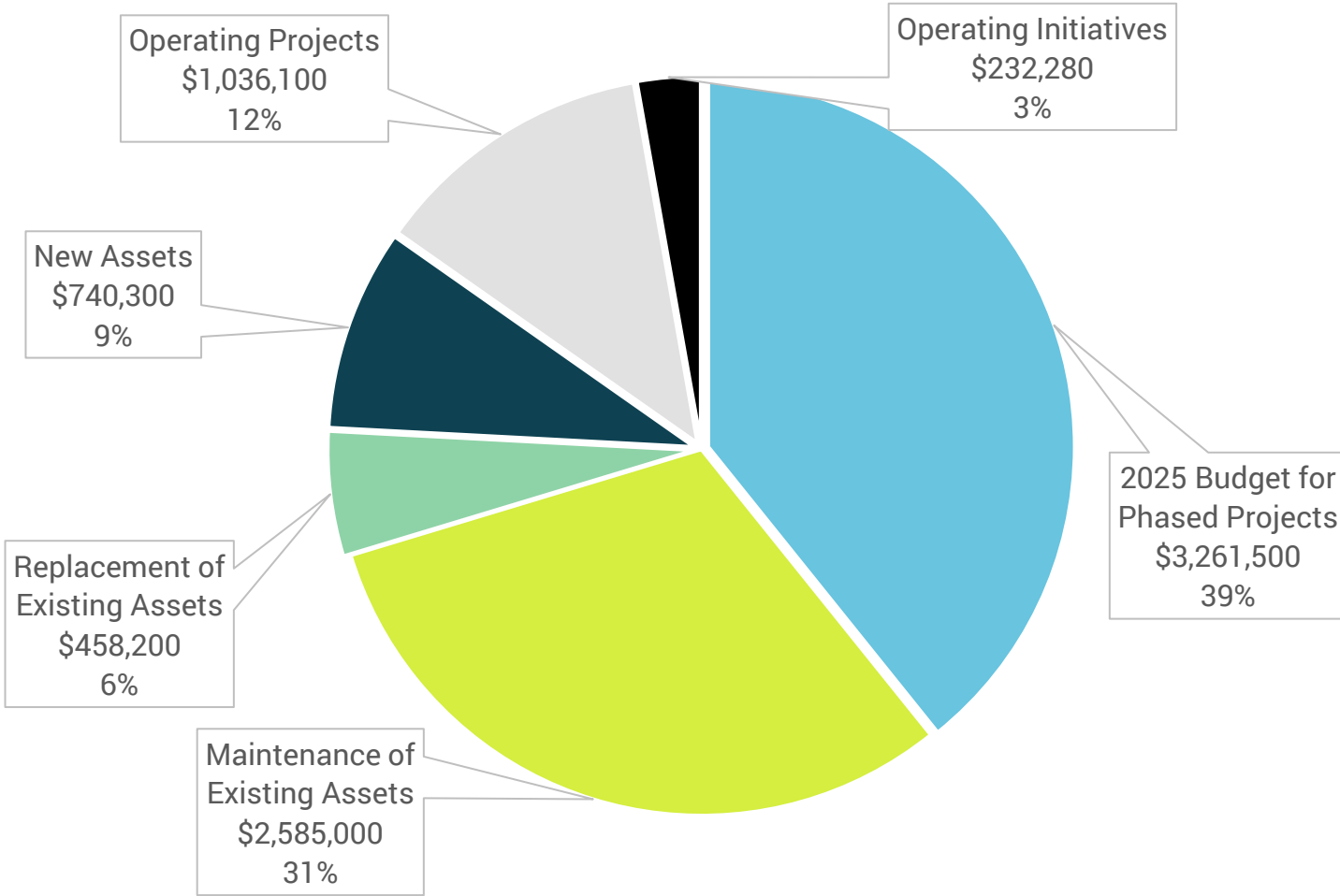
2025 Operating Budget for Proposed Projects	
Wimborne Groundwater Filtration Upgrade	\$26,000
Fourth CPO	\$150,900
Fuel Management System Replacement	\$15,000
<b>Total</b>	<b>\$191,900</b>



Core Budget Shortfall	
Revenues	\$30,861,715
Expenses	\$31,994,402
<b>Total Shortfall</b>	<b>\$1,132,687</b>



# Proposed Projects & Funding Sources



Funding Source	Amount
Reserves	\$6,630,380
LGFF Grant	\$1,683,000
<b>Total</b>	<b>\$8,313,380</b>

<b>2025 Operating Budget Impact</b>	<b>\$191,900</b>
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<b>2025 Capital Equipment Plan</b>	<b>\$5,120,000</b>
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<b>Future Projected Project Costs</b>	<b>\$15,815,200</b>
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<b>2026 Projected Operating Budget Impact</b>	<b>\$247,940</b>
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# How is the budget allocated between proactive/reactive regarding aging infrastructure?

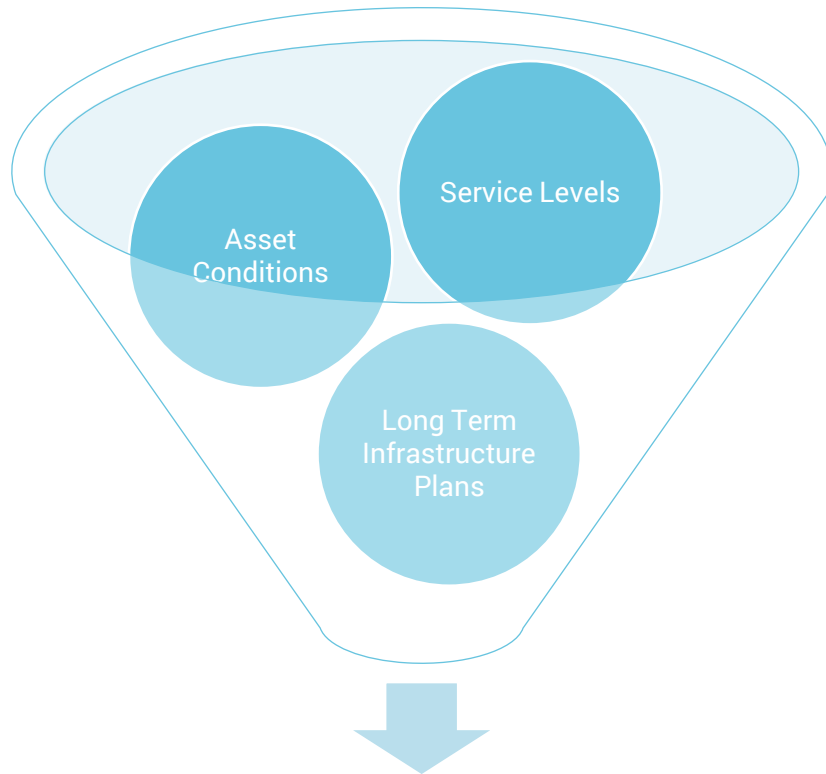
## Reactive

- Braconnier Picnic Shelter
- Fuel Management System Replacement

## Proactive

- Armadillo Traffic Counters
- BF #13480 (SW-36-33-25-W4)
- BF #70576 (SW 25-32-25 4) Post Construction
- BF #70988 (NW-15-28-21-W4) Liner
- BF #72256 (SW-1-32-25-4) Post Construction
- Buffalo Jump Road Seal Coat
- Council Chamber Refresh
- Hamlet of Huxley Wastewater Upgrades
- Horseshoe Canyon Interpretative Centre/Washroom
- IT Capital Plan Purchases
- Keiver's Lake Road Surface Upgrade
- Major Bridge Maintenance
- Public Works Building Renovation
- Rural Road Reconstruction
- SCADA, HMI, PLC Pumphouse Upgrades
- Wimborne Groundwater Filtration Upgrade

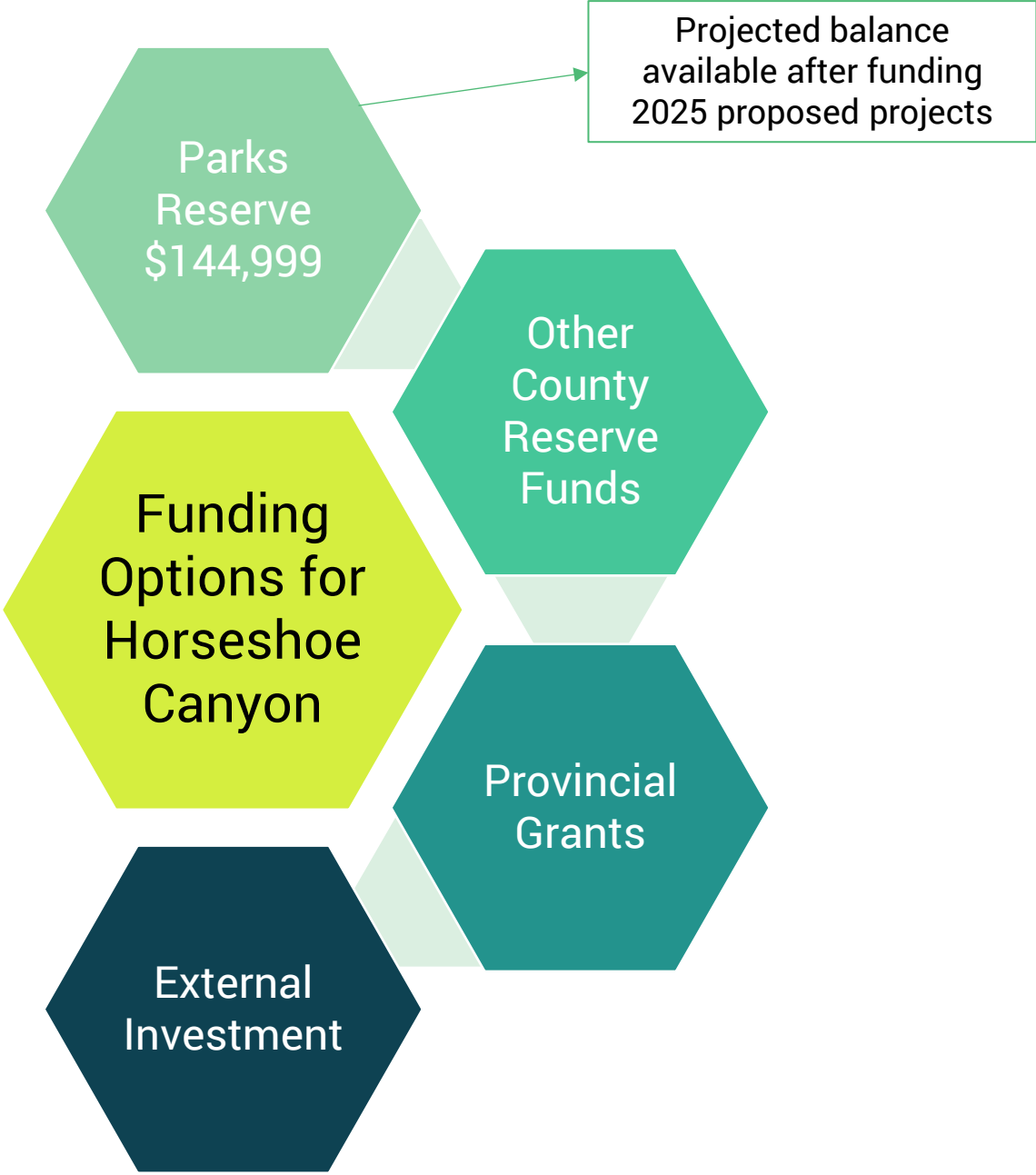
# What is the optimal reserve balance to maintain all infrastructure?



Optimal Reserve Balance

- Reserves are believed to be healthy
- Optimal balance requires further asset management progression
- Optimal balance will fluctuate depending on asset acquisitions and disposals, refined data, environmental factors

# What is put aside in reserves for Horseshoe Canyon?



# What do the next steps for Horseshoe Canyon look like?



# Major Bridge Maintenance: What does “double-layer” mean?

The double-layer upgrade refers to the type of W-beam guardrail; installing a double layer of metal will bring it up to the new standard.



# SCADA, HMI, PLC Pumphouse Upgrades: What is the life-span of these upgrades?

5 to 15 years  
depending on the  
component and  
technology.



# Wimborne Groundwater Filtration System

How many water connections are there in Wimborne?

- 25 water connections

What are the water volumes in Wimborne?

- 2,865 m<sup>3</sup> in 2023
- Average 7.93 m<sup>3</sup> per day

Are there any lagoon impacts?

- The lagoon can handle 20 m<sup>3</sup> per day

# Gravel Pit Drilling Investigation: How many years of gravel remain at the Torrington gravel pit?

With current usage projections, the existing Torrington gravel pit's anticipated remaining lifespan is 5 to 6 years.



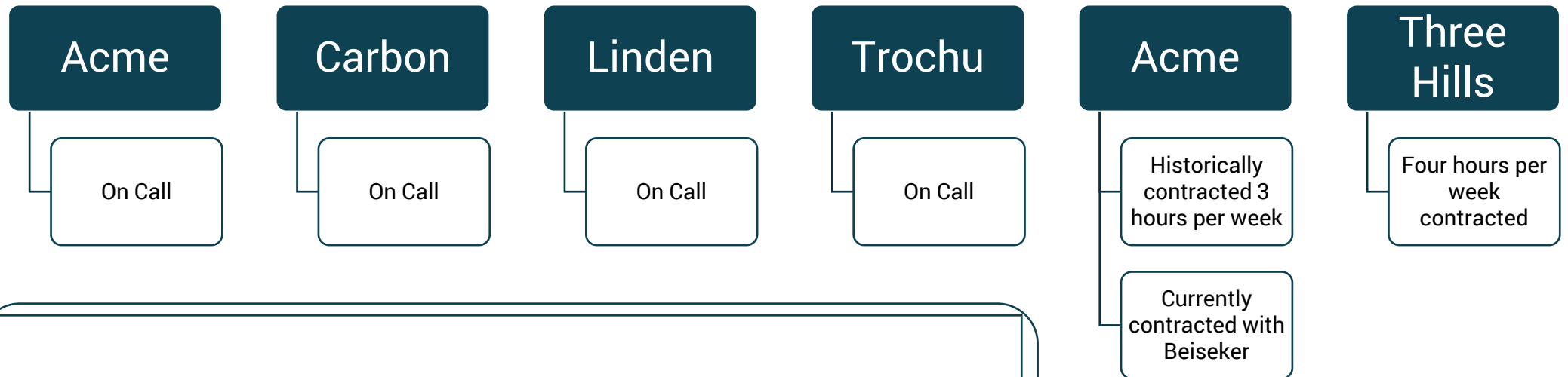


# Economic Development Website: Would it be linked to the County website?

Through the website development process this will be a consideration.



# Fourth CPO and Equipment: What are our enforcement contracts with urban?



- Hourly rate applies for both patrols and bylaw enforcement.
- Cost recovery rates are for officers and equipment; does not include administration of the program.
- Contract revenue decreases relate to Acme's transition to Beiseker for bylaw enforcement, and call-out historical rates.

# Fourth CPO and Equipment: Support for the additional CPO

Coverage with three CPOs can be a challenge with time off and scheduling.

Average tenure is four years; it takes six months to replace an officer on average.

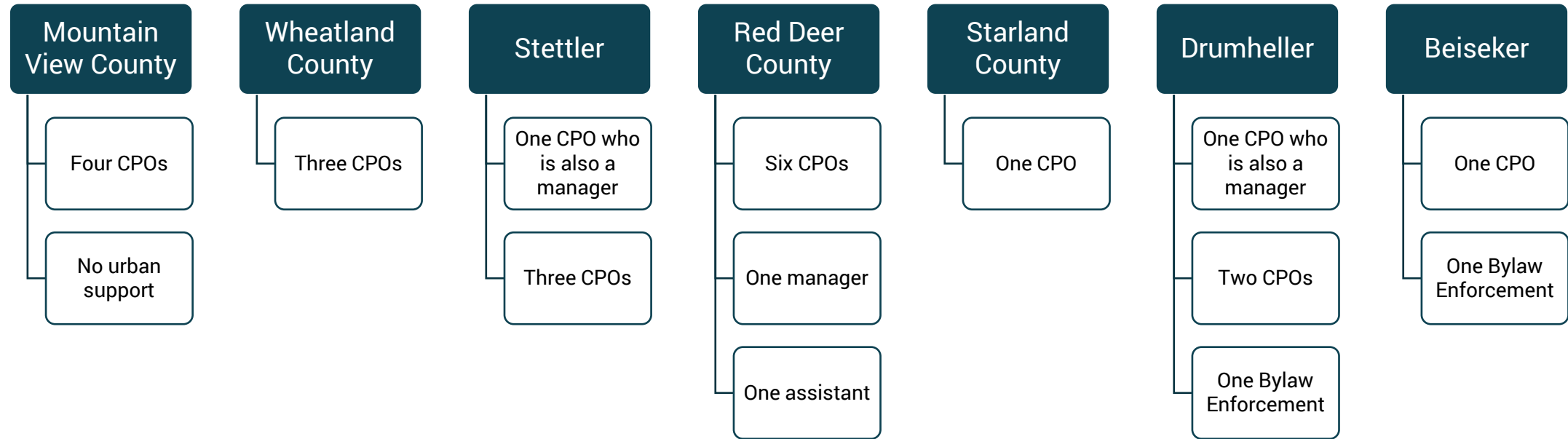
Maintenance of service levels has been a challenge in recent years with turnover and three CPOs in the budget.

Three CPOs have a total of 5,022 serviceable hours without vacancies. Average in past two years has been 3,075 due to turnover.

Four officers would allow for more flexibility in schedule which would improve patrol coverage.

Council priorities have increased task load for existing CPOs.

# Fourth CPO and Equipment: How do we compare to other municipalities?



# Fourth CPO and Equipment: Is there enough work for four CPOs?

Yes!

More flexibility in schedule which will provide more coverage and programming opportunities

Additional support to the planning department

Council supported economic development can lead to more enforcement work

RCMP Community Priorities can be further supported

# What is driving the increase in waste collection costs? Have there been any changes to the contract?

The increase is related to a contracted annual increase.

The contract is up for renewal in 2026, no changes are reflected for 2025.



# How much gravel is crushed annually?

The annual contract is for 80,000m<sup>3</sup> of crushed material, equating to approximately 145,000 tonnes of gravel.



What is driving the increase in safety code permit revenues?

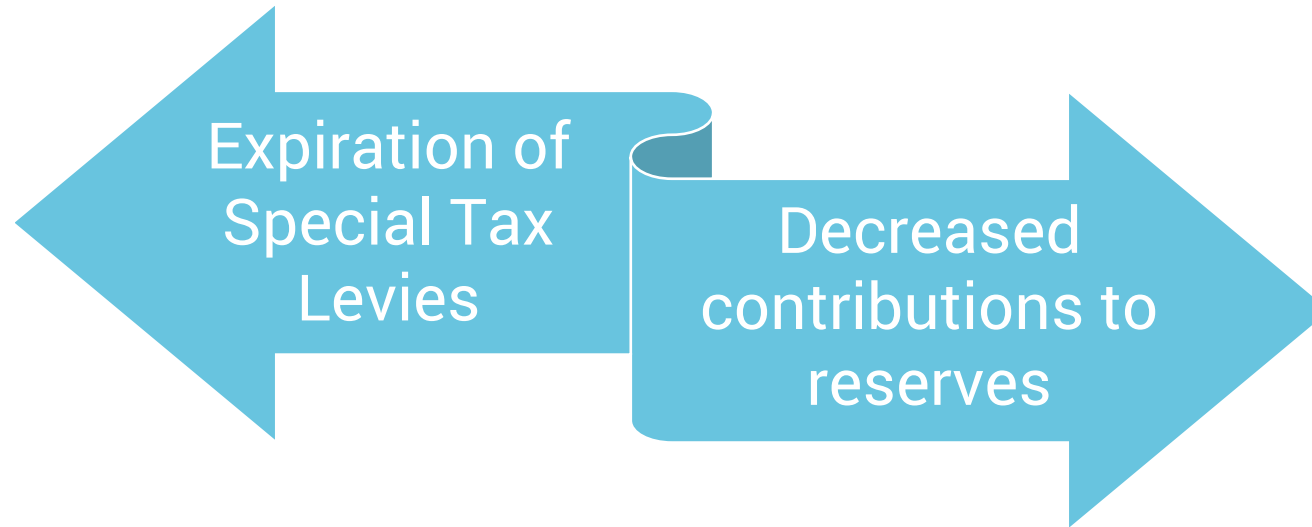
- Safety code permits are directly related to the size of the associated project; revenues are budgeted in alignment with historical trends and expected permits for the upcoming year.

What is contributing to the reduction in water modelling fees?

- Historically, the County completed 10-12 water models per year; recently, that has dropped to 4 on average.
- The most recent policy changed water modelling requirements for subdivisions which has caused the reduction.



# What are the implications of the expiry of special tax levies?



Levies were intended to fund original project costs

Transition options to fund long-term infrastructure requirements include increased water rates

Utility rate review will provide additional context for the future

# How will the ending of the oil and gas tax holiday affect the tax burden for residents and businesses?

Increased property tax revenues from non-residential tax class

Council deliberations with respect to closing the budget shortfall

Finalized tax rate bylaw in 2025 as directed by Council

# How are investment returns in excess of the budget allocated?

In alignment with the preliminary reserve strategy presented to Council in October of 2023, investment returns which exceed budget are contributed to reserves through Council motion during quarterly reporting and are intended to fund long-term infrastructure requirements.



# How much is allocated for the annual financial audit? How does this compare to previous years?

An RFP process is completed to ensure transparency and cost-effectiveness of the annual financial statement audit. This involves soliciting proposals from multiple audit firms, which allows Administration to evaluate their qualifications, experience, and pricing.

2019-2020 fees averaged \$40,000.

2022 fees rose to \$50,000 because of audit standard changes.

In 2023 fees increased to approximately \$75,000; partially due to one-time costs associated with new standard implementation.

Following a competitive bid process, the fees are estimated to be as high as \$60,000 in 2024.

What factors have led to the increase in dust control fees, and how are these determined?

- Dust control products and services are obtained through an annual Request for Quotation process annually.
- The program operates on a cost-recovery basis, and so fees are adjusted in alignment with the associated expenditures.

What shop supplies have seen a decrease, and how will this impact the overall maintenance of the road network?

- Adjustments in expenditures were made in alignment with projected requirements for the year.
- There are no service level impacts associated with these adjustments.

# What are the reasons behind the increased contract costs for gravel crushing? And how will this affect the road network maintenance budget?

Contract prices have increased due to inflation rates.

This will increase the cost per tonne of gravel applied to the road.

Crushing costs are anticipated to continue to increase with inflation in the coming years.

What changes have led to the decrease in safety code inspection services? How will this impact the overall safety and compliance within the County?

- There is no decrease in the service level for inspection services.
- Services are incurred when permit files are closed.

What measures are being taken to manage the decrease in supply costs, and how will this affect departmental operations?

- The decrease is reflective of the printing and stationary budget which is reflective of the need to print planning documents.
- There is no impact to day-to-day departmental operations as a result of this expenditure decrease.

What specific enforcement special projects are expected to receive donation revenues, and how are these projects selected?

- Companies have occasionally made donations for community positivity “tickets” to provide ice cream cones for children who wear helmets.
- Donations are also received from staff who support “Taco Tuesday,” which is used to purchase helmets for children who cannot afford them.

What specific advertising and public relations initiatives are planned under the “Explore Kneehill” campaign?

- The Explore Kneehill campaign will be revisited and established with the Kneehill Regional Partnership to determine the focus areas that support economic development in the region.

Why would the County require a budget item for externally contracted services?

- Externally contracted services are required to facilitate progress when existing staffing resources, specialized skill sets, and an unbiased approach are required to meet Council’s goals and objectives.



What factors have contributed to the decrease in revenues from campgrounds and Horseshoe Canyon park fees? Are there strategies in place to boost these revenues in the future?

- Revenues have been adjusted in alignment with trends observed during the budget development process.
- The Horseshoe Canyon master plan will support the development of strategies in relation to Horseshoe Canyon park fees.

Provide details on the increased costs for insurance and contracted campground management. What specific changes or additions have led to the increase?

- Increased costs are in alignment with expected increases due to ongoing high inflation rates.
- There have been no specific changes or additions which have resulted in cost increases.



CURRENT STATE



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**NEXT STEPS**

# Next Steps | Council Input & Decisions



Accept/Reject New Initiatives



Level of Service Reduction/Deferral



Other Service Fee Rate Adjustment(s)



Tax Rate Adjustment(s)



Combination of Measures