



2022-2025 BUDGET

YVETTE CASSIDY, CAO
FEBRUARY 1, 2022

The County of Stettler would like to acknowledge we gather, live and work on the traditional territories of the people of the Treaty 6 and Treaty 7 region. We respectfully acknowledge all Indigenous People who made these lands their home.

Our Region

Nestled between the east banks of the Red Deer River and the west banks of Battle River approximately one million acres of farm and pasture land make up the County of Stettler, with 2777 kilometres of gravel roads weaving together our communities and our people.

Our region has raised hockey legends, rodeo royalty, baseball stars, curling heroes and heroines, Olympic celebrities, writers, musicians, scholars, inventors and entrepreneurs to name just a few. None of them as revered in our area, as the farmers and ranchers who turn up 365 days a year to raise stock, livestock, crops and to lend helping hands, and ears or shoulders to lean on.

Stettler County is known far and wide for throwing great baseball, soccer, lacrosse and hockey tournaments, bonspiels, rodeos, ropings, music, skating and dance festivals and fireworks. It's well known world-wide for good hunting, fishing, camping, bird watching, hiking and golf. But at the end of the day, it's the people who make our region famous, for their genuine hospitality, their helping hands and their caring friendships.

We support an approximate population of 5,566 citizens in an area of 4,050 square kilometers with 6 hamlets which include Botha, Byemoor, Endiang, Gadsby, Nevis, Red Willow along with multiple acreage subdivisions and the communities of Rochon Sands Heights, Buffalo Lake Meadows, Buffalo Sands, Buffalo View Estates and Scenic Sands along the south shore of the beautiful Buffalo Lake. We work closely and collaboratively with our neighbors in the Villages of Big Valley and Donalda and the Summer Villages of Rochon Sands and White Sands and capitalize on joint opportunities and services in many occurrences.

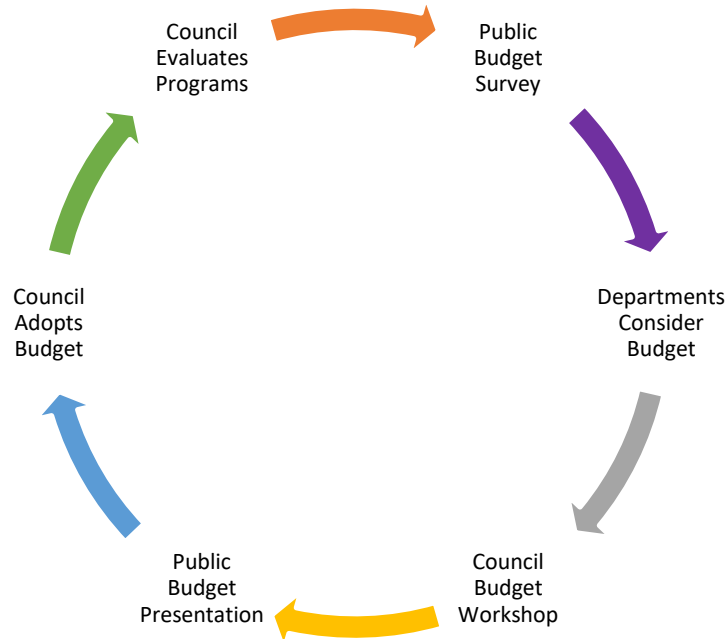
Our Council

The County of Stettler No. 6 is comprised of 7 wards, each represented by a councillor, elected at large by the ward residents. They govern our municipality for a 4-year term in accordance with the powers granted under the Municipal Government Act.

Council sets the strategic priorities for our municipality through a Strategic Plan which is reviewed and updated annually. Through plans, policies and bylaws they will lead our municipality through to the next municipal election in October 2025.

The Budget Cycle

We report a four-year operating budget and approve a six-year capital plan which takes shape throughout the entire year.



Understanding your municipal taxes

Taxes for a home in the County of Stettler with an assessed value of \$580,000 will pay approximately:

\$4,578.00/year in total taxes:

Of that total, **\$2,167.00** is transferred to other bodies including the Province, Town of Stettler, Stettler Waste Management Authority, and Seniors Housing.

This leaves **\$2,411.00**/year in 2022 going to provide municipal services or:

\$200.92/month

If you break your taxes down to a daily rate, you have access to the below municipal services for \$6.61/day.

\$200.92/month for a household assessed at \$580,000, funds municipal services including: snow clearing; gravel and grading (2,777 KM of gravel roads plus 6 hamlets and multiple subdivisions); ambulance service, fire department, local government and more!

The below shows a breakdown of a typical tax bill of a family home.

County Taxes	Amounts on your tax bill levied and kept by the County of Stettler to provide services	
	Home Assessed at \$580,0000	\$2,369.00
	County Recreation Requisition (To fund recreation programs and facilities in the County of Stettler)	\$42.00
	Total Municipal Taxes	\$2,411.00
Requisitions	Amounts on your tax bill, collected by the County but paid out to other parties	
	Policing Funding Model (paid to the province)	\$61.00
	Solid Waste Requisition (paid to Stettler Waste Management Authority)	\$152.00
	Town Recreation (paid to the Town of Stettler to support shared use recreation facilities in the Town)	\$181.00
	Education Requisition (paid to the Province to fund K-12 education)	\$1,498.00
	Stettler Housing Requisition (paid to support Seniors and Affordable Housing in our region)	\$275.00
	Total Requisitioned Taxes	\$2,167.00
	Total Taxes Paid	\$4,578.00

What you receive for your taxes

Community Health and Safety

- Protective Services
 - Bylaw Enforcement
 - Traffic Safety Act and Regulations – Speeding, Signs, Equipment, Cargo Securement, Documentation
 - Monitor heavy haul commercial traffic
 - Road Bans
 - Overweight Permits
 - Rural Crime Committee

- Stettler District Ambulance: Advanced Life Support (ALS) ambulance service
 - Staffing 2 Ambulances/24 hours per day/7 days per week
 - Paramedics and EMTs
- Stettler Regional Emergency Management Agency: Trained and on-call staff 24/7 managing and leading our regional agency in the event of natural disaster or regional emergency situations
 - Director and 2 Deputy Directors of Emergency Management
 - County staff trained to assist and fill all positions alongside regional partners
- Stettler Regional Fire Department
 - Regional Stations and Equipment also maintained in Big Valley and Byemoor
 - Fire Protection
 - Emergency Rescue
- STARS per capita funding

Community Growth, Investment and Sustainability

- Agricultural Services
 - Weed and Pest Control
 - Roadside mowing and weed control along County roads
 - Weed identification and control
 - Monitoring and weed control along Red Deer River within our borders
 - Beaver Dam removal
 - Equipment Rentals
 - Shelterbelt Planning
 - Advocacy for farmers and ranchers
 - Educational workshops and seminars
 - Developing and implementing policy and programs for the environment and farming
- Mapping and GIS Services
 - Collection, maintenance and distribution of our County's geographic data
 - Rural Addressing
- Planning Services
 - Maintaining the Land Use Bylaw and Municipal Development Plan
 - Subdivision of Lands
 - Development Permitting
 - Orderly long-range planning for future development

- Inter-municipal Development Planning
- Stettler Library and Parkland Regional Library Services
 - Membership, Access and Services
- Parks, Playgrounds and Sports Fields
- Recreation Funding
 - Recreation Special Project Funding to enhance community facilities and or programs serving the needs of our rural population outside of Town boundaries
 - Performing Arts for Schools Program
 - Stettler Recreation Centre funding support
 - Regional Recreation Board – supervises and advises Council on recreation matters
- Access to County maintained pathways and recreational lands
- Representation and advocacy provided by Councillors
 - Buffalo Lake Intermunicipal Development Plan Steering Committee
 - Buffalo Lake Management Team
 - Central Alberta Rural Municipalities of Alberta Director’s Committee (rural advocacy)
 - County of Stettler Housing Authority (Seniors Housing)
 - Intermunicipal Development Plan Committee
 - Red Deer River Municipal Users Group (maintaining water quality in the Red Deer River system)
 - Rural Crime Prevention
 - Shirley McLellan Regional Water Services Commission
 - Economic Development/Stettler Board of Trade
 - Stettler Health Services Foundation & Stettler Hospital Committee
 - Stettler Regional Fire Department Advisory Committee
 - Stettler Waste Management Authority
- Funding, Council representation and advocacy
 - Battle River Research Group (research and testing for local growers)
 - Parkland Regional Library Board
 - Stettler Library
 - Physician Recruitment and Retention Committee (advocating to health care professionals to live in and support our community)
 - Stettler Airport Committee
 - Stettler District Ambulance Association
 - Stettler & District Family and Community Support Services
 - Stettler Seed Cleaning Plant No. 1 Ltd.

- Stettler Town and Country Museum

Corporate Services

- Budgeting
- Financial Reporting
- Capital Asset Tracking
- Inquiries and directing inquiries
- Tax payment collections and remittances
- Accounting Services for 4 companies: County, Stettler Waste Management, Shirley McLellan Regional Water Services Commission and Stettler District Ambulance Association
- Records Management

Operations and Utilities

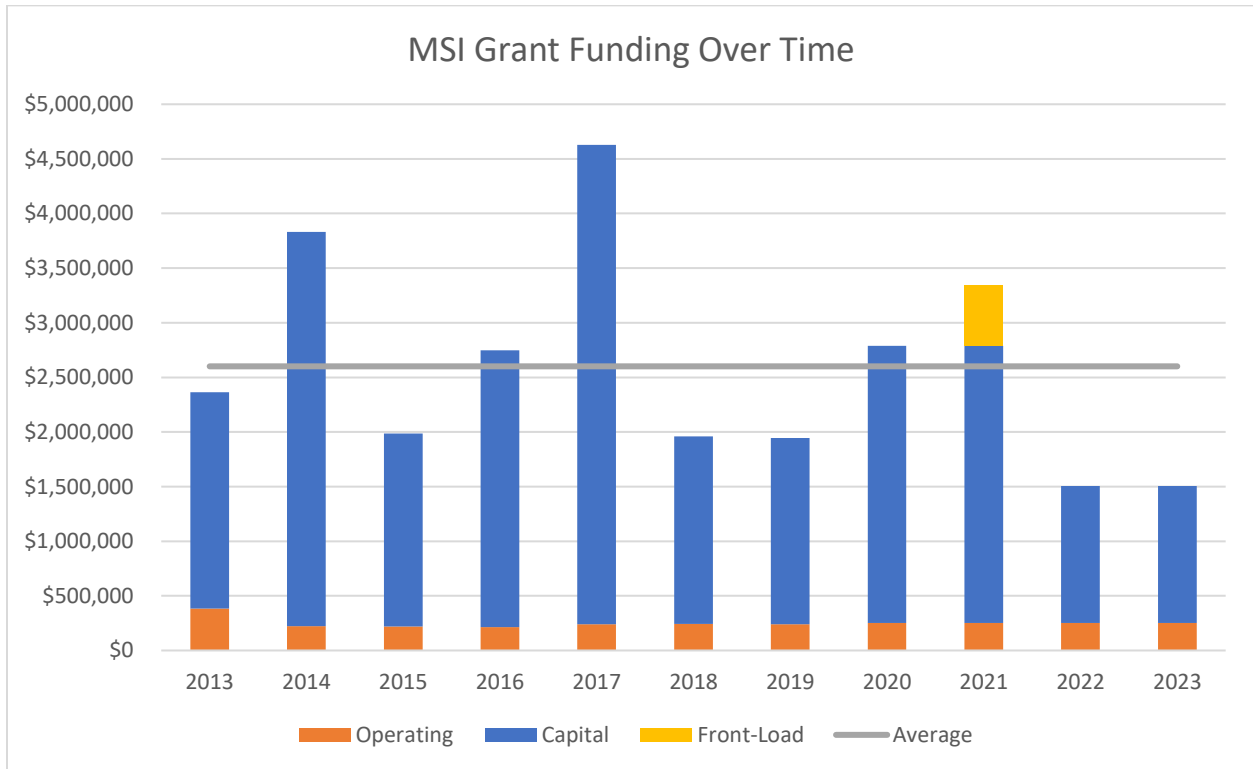
- Snow Plowing
 - County roads
 - Keeping Runways Open/Clear of Snow at Stettler Airport
 - Hamlets
 - County facilities
 - Opening driveways for those signed up to the program
- Road Graveling and Grading
- Road maintenance and repairs (2,777 km of gravel roads)
- Bridge Monitoring and Replacement (73 Bridges in the County of Stettler)
- Brushing
- Signs
- Mapping and GIS Services
- Rural Water Service and SMRWSC service
- Five Truck Fill Water Stations
- Three Agricultural-Use Tank Loader Stations (Seasonally Operational)
- Lagoon Operations and Maintenance
 - Erskine
 - Byemoor
 - Botha
 - Red Willow
- Stettler Waste Management
 - Regional Landfill and 8 Transfer Stations
 - Recycling Bins
 - Take it or Leave it Recycling Centre
 - Toxic Recycling

- Partner Program with Diabetes Canada (Blue Bins)

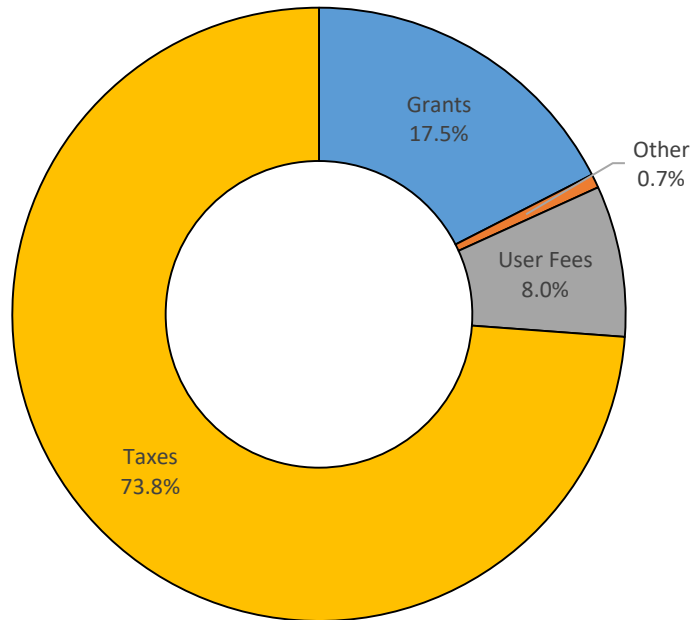
Budget Highlights

This budget proposes a 3% tax rate increase in 2022 for residential, non-residential, farmland, and Machinery and Equipment (M&E).

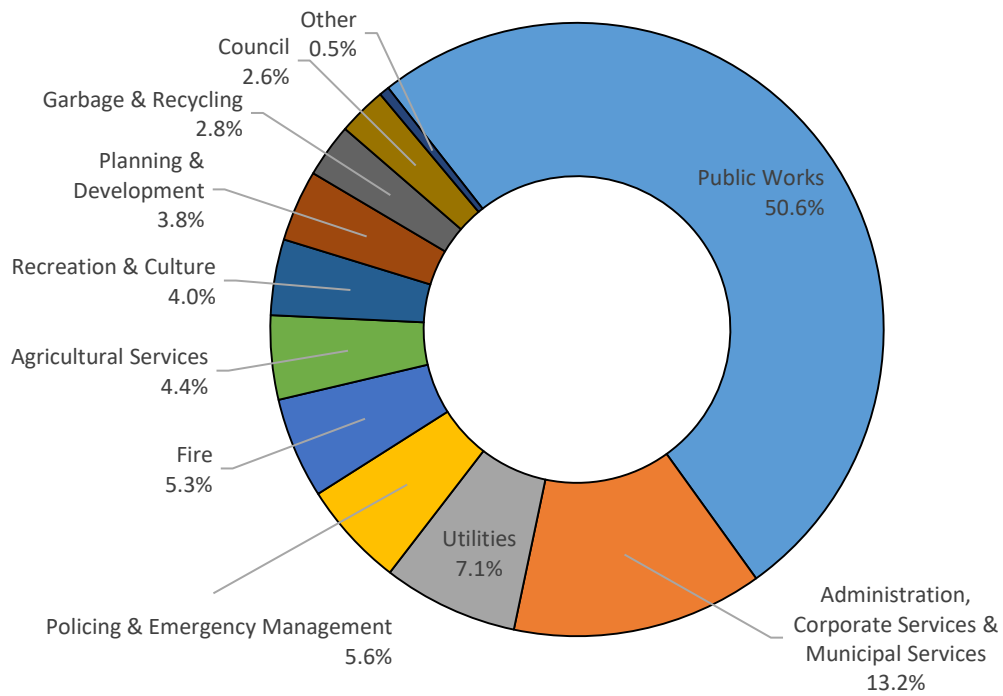
Budget 2022 includes an Operations Budget of \$25,528,342 and a capital budget of \$1,831,728.



Where the money comes from



Where the money goes



Executive Summary

As Chief Administrative Officer for the County of Stettler No. 6, it is my privilege to present the draft 2022-2025 Budget for Council's consideration, with a four-year operating budget and a six year capital plan.

Our challenge with this budget was to maintain current services and service levels with declining revenue sources, while maintaining prudence with capital asset management and plans that will keep our County proactively navigating into the future.

With the continuation of the pandemic combined with an ongoing reduction in Municipal Sustainable Initiative (grant) Funding as this program is phased out by Municipal Affairs for municipalities, we have been left feeling like we are swimming upstream against an ever-stronger current. Old revenue sources are no longer reliable. Oil and gas taxation revenues have not rebounded and our County, like many others, continues to put out much effort in obtaining collectables from this industry. The 35% assessment reduction extended to shallow gas wells in 2020 by the province has been extended to the 2021, 2022 and 2023 taxation years, in addition to the three-year property tax exemption for new wells and pipelines.

Municipalities like ours are left with two options:

1. Cut Services
2. Raise Taxes

This budget proposes to raise taxes by 3% to keep up with inflation and maintain current service levels. We will also strategical use reserve funds to offset greater tax increases in 2022. We continue to captitalize on grant funding to maintain and support our sustainable communities. We intend to and are prepared to piggy-back on projects coming to our region from other levels of government, to save dollars on our own needs.

We will set aside funds carefully and prudently planning for future capital purchases and identified needs and projects. We will prepare a long-term reserve plan.

We have a dedicated and talented workforce who live, recreate and support our communities. We will invest in our valued employees and continue to cross-train and foster education and skill development to ensure we have a talented, trained, multi-faceted workforce able to adjust as projects and municipal needs are adjusted. We will continue to prepare our staff for succession. We will position our people and our teams to be project specialists, capitalizing on grant funding to execute shovel ready projects. Looking at the priorities of our citizens as put forth in our annual survey:

- We will focus on our roads and road maintenance using our 100-year gravel supply

- We will continue to strengthen and enforce our bylaws ensuring safety of our roads and citizens
- We will provide support to our agricultural industry through enhanced weed control and the continuation of pest control and our equipment lending program
- We will expand our rural waterlines to provide clean, fresh potable water to those who are struggling to maintain existing operations.

Breaking down the budget

Everyone is experiencing increased costs. Heating our homes, fueling our vehicles, putting groceries in our carts is costing us more and more. The County of Stettler is no different. We are also absorbing cost increases as we heat our facilities, fuel our graders and mowers and purchase our materials to service the County of Stettler.

This year's budget is a reflection of the impacts of increasing costs while we absorb a continued reduction in oil and gas taxes and provincial and federal grants and funding.

This budget exhibits our continued commitment to live within our means. We are continuing to plan and set aside funds towards those future capital purchases and projects, saving and awaiting opportunities to capitalize on our purchasing power.

Supporting our community means providing efficient services and planning fiscally responsible projects and timelines while we live within our means. Supporting our citizens today also means preparing for and planning projects and sustainable operations for our future and our future generations.

Earlier this year we asked our citizens where they would focus their tax dollars. We heard your priorities:

- Road Maintenance and Gravel
- Bylaw Enforcement
- Agricultural Support: Weed and Pest Control
- Rural Water Service

We remain committed to providing efficient, quality services, saving for future needs and adjusting our goals to fit our budget.

When planning the budget, the County estimates how much money will be spent (expenditures) to maintain services and infrastructure, and how that money will be generated (revenue) to meet the anticipated expenditures. Once these estimates are made and plans are

set, staff develop the budget for Council's consideration. The budget can be broken into two categories: operating and capital.

Operating budget

The operating budget reflects the cost of maintaining current services - anticipated expenses to keep the municipality operating on a daily basis. This portion of the budget is used to ensure essential day-to-day services are provided – from rural water distribution, to snow plowing, to drainage and road repairs, gravelling and grading.

Capital budget

The capital budget focuses more on long-term planning for investments in infrastructure to ensure the County can operate in an efficient, effective and economical manner. This portion of the budget is used for one-time purchases: investments for the future of our community, such as roads, utilities (water, wastewater and storm water), technology, vehicles and equipment.

Balancing the budget

The goal of Council and Administration is to maintain or improve services, while anticipating and planning for our future needs.

Income / Expense

	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
00 - General					
Revenue					
Taxes	\$17,648,690.00	\$18,126,139.00	\$17,866,554.00	\$17,866,331.00	\$17,866,331.00
Penalties/Fines	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00
Investments	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00
Revenue Total	\$17,738,690.00	\$18,216,139.00	\$17,956,554.00	\$17,956,331.00	\$17,956,331.00
Expense					
Goods and Supplies	-\$5,000.00	-\$5,000.00	-\$5,000.00	-\$5,000.00	-\$5,000.00
Taxes	-\$4,472,039.00	-\$4,476,942.00	-\$4,476,942.00	-\$4,476,942.00	-\$4,476,942.00
Expense Total	-\$4,477,039.00	-\$4,481,942.00	-\$4,481,942.00	-\$4,481,942.00	-\$4,481,942.00
00 - General Total	\$13,261,651.00	\$13,734,197.00	\$13,474,612.00	\$13,474,389.00	\$13,474,389.00
11 - Council					
Expense					
Contract and General Services	-\$133,300.00	-\$133,200.00	-\$138,200.00	-\$142,700.00	-\$145,200.00
Goods and Supplies	-\$14,500.00	-\$14,500.00	-\$14,500.00	-\$14,500.00	-\$14,500.00
Labour	-\$243,400.00	-\$270,000.00	-\$276,000.00	-\$282,000.00	-\$288,000.00
Expense Total	-\$391,200.00	-\$417,700.00	-\$428,700.00	-\$439,200.00	-\$447,700.00
11 - Council Total	-\$391,200.00	-\$417,700.00	-\$428,700.00	-\$439,200.00	-\$447,700.00
12 - Administration					
Revenue					
Grants	\$505,022.00	\$0.00	\$0.00	\$0.00	\$0.00
Service and Sales	\$455,298.00	\$455,298.00	\$455,298.00	\$455,298.00	\$455,298.00
Sales	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
Revenue Total	\$964,320.00	\$458,298.00	\$458,298.00	\$458,298.00	\$458,298.00
Expense					
Contract and General Services	-\$988,100.00	-\$904,900.00	-\$932,200.00	-\$953,500.00	-\$1,026,500.00
Goods and Supplies	-\$283,500.00	-\$170,500.00	-\$173,500.00	-\$176,500.00	-\$179,500.00
Labour	-\$1,358,800.00	-\$1,502,500.00	-\$1,560,000.00	-\$1,606,700.00	-\$1,654,900.00
Transfers to other Government	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Interest Expense	-\$15,000.00	-\$16,000.00	-\$17,000.00	-\$18,000.00	-\$19,000.00
Depreciation Expense	-\$51,000.00	-\$51,000.00	-\$51,000.00	-\$51,000.00	-\$51,000.00
Capital	\$0.00	-\$20,000.00	\$0.00	\$0.00	-\$25,000.00
Expense Total	-\$2,696,400.00	-\$2,664,900.00	-\$2,733,700.00	-\$2,805,700.00	-\$2,955,900.00

	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
12 - Administration Total	-\$1,732,080.00	-\$2,206,602.00	-\$2,275,402.00	-\$2,347,402.00	-\$2,497,602.00
23 - Fire					
Revenue					
Service and Sales	\$117,244.00	\$130,280.00	\$130,885.00	\$131,503.00	\$132,133.00
Revenue Total	\$117,244.00	\$130,280.00	\$130,885.00	\$131,503.00	\$132,133.00
Expense					
Contract and General Services	-\$151,600.00	-\$152,095.00	-\$162,311.00	-\$231,229.00	-\$171,849.00
Goods and Supplies	-\$507,436.00	-\$527,837.00	-\$554,325.00	-\$561,560.00	-\$823,787.00
Labour	-\$115,960.00	-\$118,225.00	-\$121,400.00	-\$123,300.00	-\$125,580.00
Depreciation Expense	-\$210,000.00	-\$210,000.00	-\$210,000.00	-\$210,000.00	-\$210,000.00
Capital	-\$574,500.00	-\$198,500.00	-\$494,000.00	-\$430,000.00	-\$430,000.00
Expense Total	-\$1,559,496.00	-\$1,206,657.00	-\$1,542,036.00	-\$1,556,089.00	-\$1,761,216.00
23 - Fire Total	-\$1,442,252.00	-\$1,076,377.00	-\$1,411,151.00	-\$1,424,586.00	-\$1,629,083.00
24 - Emergency Management					
Revenue					
Service and Sales	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00
Revenue Total	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00
Expense					
Contract and General Services	-\$36,000.00	-\$22,000.00	-\$7,000.00	-\$12,000.00	-\$7,000.00
Goods and Supplies	-\$5,000.00	-\$5,000.00	-\$5,000.00	-\$5,000.00	-\$5,000.00
Labour	-\$66,000.00	-\$43,800.00	-\$45,600.00	-\$47,000.00	-\$48,300.00
Expense Total	-\$107,000.00	-\$70,800.00	-\$57,600.00	-\$64,000.00	-\$60,300.00
24 - Emergency Management Total	-\$57,000.00	-\$20,800.00	-\$7,600.00	-\$14,000.00	-\$10,300.00
26 - Protective Services					
Revenue					
Service and Sales	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00
Penalties/Fines	\$36,000.00	\$36,000.00	\$36,000.00	\$36,000.00	\$36,000.00
Revenue Total	\$43,500.00	\$43,500.00	\$43,500.00	\$43,500.00	\$43,500.00
Expense					
Contract and General Services	-\$285,619.00	-\$391,286.00	-\$536,500.00	-\$539,224.00	-\$541,635.00
Goods and Supplies	-\$48,500.00	-\$52,000.00	-\$48,500.00	-\$48,500.00	-\$48,500.00

	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Labour	-\$404,600.00	-\$393,800.00	-\$408,900.00	-\$421,200.00	-\$433,900.00
Transfers to other					
Government	-\$10,000.00	-\$10,000.00	-\$10,000.00	-\$10,000.00	-\$10,000.00
Depreciation Expense	-\$17,000.00	-\$17,000.00	-\$17,000.00	-\$17,000.00	-\$17,000.00
Other Expenses	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Capital	\$0.00	-\$80,000.00	\$0.00	-\$80,000.00	\$0.00
Expense Total	-\$765,719.00	-\$944,086.00	-\$1,020,900.00	-\$1,115,924.00	-\$1,051,035.00
26 - Protective Services Total	-\$722,219.00	-\$900,586.00	-\$977,400.00	-\$1,072,424.00	-\$1,007,535.00

32 - Transportation Services

Revenue					
Grants	\$5,990,989.00	\$2,169,433.00	\$1,254,433.00	\$1,254,433.00	\$0.00
Service and Sales	\$503,568.00	\$133,550.00	\$246,050.00	\$1,039,550.00	\$594,500.00
Investments	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Revenue Total	\$6,494,557.00	\$2,302,983.00	\$1,500,483.00	\$2,293,983.00	\$594,500.00
Expense					
Contract and General					
Services	-\$1,378,150.00	-\$2,151,800.00	-\$2,649,031.00	-\$1,979,676.00	-\$1,676,341.00
Goods and Supplies	-\$4,908,295.00	-\$3,568,800.00	-\$3,642,900.00	-\$4,113,053.00	-\$4,734,527.00
Labour	-\$3,954,818.00	-\$4,280,300.00	-\$4,422,000.00	-\$4,554,700.00	-\$4,691,300.00
Interest Expense	-\$176,408.00	-\$224,061.00	-\$207,205.00	-\$195,893.00	-\$186,275.00
Depreciation Expense	-\$2,925,000.00	-\$2,925,000.00	-\$2,925,000.00	-\$2,925,000.00	-\$2,925,000.00
Capital	-\$1,864,435.00	-\$890,000.00	-\$2,522,000.00	-\$2,208,000.00	-\$2,207,000.00
	-	-	-	-	-
Expense Total	\$15,207,106.00	\$14,039,961.00	-\$16,368,136.00	\$15,976,322.00	-\$16,420,443.00
32 - Transportation Services Total	-\$8,712,549.00	\$11,736,978.00	-\$14,867,653.00	\$13,682,339.00	-\$15,825,943.00

33 - Airport

Expense					
Transfers to other					
Government	-\$4,500.00	-\$4,500.00	-\$4,500.00	-\$4,500.00	-\$4,500.00
Expense Total	-\$4,500.00	-\$4,500.00	-\$4,500.00	-\$4,500.00	-\$4,500.00
33 - Airport Total	-\$4,500.00	-\$4,500.00	-\$4,500.00	-\$4,500.00	-\$4,500.00

41 - Water Distribution

Revenue					
Grants	\$404,428.00	\$411,428.00	\$404,428.00	\$404,428.00	\$404,428.00
Service and Sales	\$439,000.00	\$422,500.00	\$422,500.00	\$421,500.00	\$429,900.00
Investments	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00

	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Revenue Total	\$873,428.00	\$833,928.00	\$826,928.00	\$825,928.00	\$834,328.00
Expense					
Contract and General Services	-\$432,400.00	-\$394,500.00	-\$386,000.00	-\$391,000.00	-\$390,400.00
Goods and Supplies	-\$63,250.00	-\$71,750.00	-\$73,750.00	-\$71,750.00	-\$73,750.00
Labour	-\$290,300.00	-\$293,800.00	-\$306,400.00	-\$315,600.00	-\$325,000.00
Transfers to other Government	-\$140,000.00	-\$140,000.00	-\$140,000.00	-\$140,000.00	-\$140,000.00
Depreciation Expense	-\$211,000.00	-\$211,000.00	-\$211,000.00	-\$211,000.00	-\$211,000.00
Capital	-\$479,428.00	-\$562,728.00	-\$475,928.00	-\$424,928.00	\$0.00
Expense Total	-\$1,616,378.00	-\$1,673,778.00	-\$1,593,078.00	-\$1,554,278.00	-\$1,140,150.00
41 - Water Distribution Total	-\$742,950.00	-\$839,850.00	-\$766,150.00	-\$728,350.00	-\$305,822.00
42 - Sanitary Services					
Revenue					
Service and Sales	\$89,770.00	\$89,770.00	\$89,770.00	\$89,770.00	\$88,100.00
Sales	\$16,000.00	\$16,000.00	\$16,000.00	\$16,000.00	\$16,000.00
Revenue Total	\$105,770.00	\$105,770.00	\$105,770.00	\$105,770.00	\$104,100.00
Expense					
Contract and General Services	-\$180,840.00	-\$204,640.00	-\$218,640.00	-\$210,140.00	-\$220,000.00
Goods and Supplies	-\$57,750.00	-\$63,750.00	-\$63,750.00	-\$63,750.00	-\$63,750.00
Labour	-\$290,300.00	-\$293,800.00	-\$306,400.00	-\$315,600.00	-\$325,000.00
Depreciation Expense	-\$94,000.00	-\$94,000.00	-\$94,000.00	-\$94,000.00	-\$94,000.00
Capital	-\$25,000.00	-\$62,500.00	-\$188,500.00	-\$170,500.00	\$0.00
Expense Total	-\$647,890.00	-\$718,690.00	-\$871,290.00	-\$853,990.00	-\$702,750.00
42 - Sanitary Services Total	-\$542,120.00	-\$612,920.00	-\$765,520.00	-\$748,220.00	-\$598,650.00
43 - Garbage Collection & Disposal					
Expense					
Goods and Supplies	-\$83,000.00	-\$84,000.00	-\$85,000.00	-\$86,000.00	-\$87,000.00
Transfers to other Government	-\$361,790.00	-\$378,488.00	-\$395,186.00	-\$411,884.00	-\$417,450.00
Expense Total	-\$444,790.00	-\$462,488.00	-\$480,186.00	-\$497,884.00	-\$504,450.00
43 - Garbage Collection & Disposal Total	-\$444,790.00	-\$462,488.00	-\$480,186.00	-\$497,884.00	-\$504,450.00

	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
51 - Family & Community Support Services					
Revenue					
Grants	\$172,715.00	\$172,715.00	\$172,715.00	\$172,715.00	\$172,715.00
Revenue Total	\$172,715.00	\$172,715.00	\$172,715.00	\$172,715.00	\$172,715.00
Expense					
Contract and General Services	-\$1,000.00	-\$1,000.00	-\$1,000.00	-\$1,000.00	-\$1,000.00
Labour	-\$2,550.00	-\$2,550.00	-\$2,550.00	-\$2,550.00	-\$2,550.00
Transfers to other Government	-\$235,894.00	-\$235,894.00	-\$235,894.00	-\$235,894.00	-\$235,894.00
Expense Total	-\$239,444.00	-\$239,444.00	-\$239,444.00	-\$239,444.00	-\$239,444.00
51 - Family & Community Support Services Total	-\$66,729.00	-\$66,729.00	-\$66,729.00	-\$66,729.00	-\$66,729.00
56 - Cemeteries					
Expense					
Contract and General Services	-\$15,000.00	-\$15,000.00	-\$15,000.00	-\$15,000.00	-\$15,000.00
Expense Total	-\$15,000.00	-\$15,000.00	-\$15,000.00	-\$15,000.00	-\$15,000.00
56 - Cemeteries Total	-\$15,000.00	-\$15,000.00	-\$15,000.00	-\$15,000.00	-\$15,000.00
62 - Agricultural Services					
Revenue					
Grants	\$153,907.00	\$138,907.00	\$138,907.00	\$138,907.00	\$138,907.00
Service and Sales	\$73,688.00	\$75,388.00	\$85,288.00	\$85,288.00	\$49,288.00
Transfer from Reserves	\$0.00	\$0.00	\$0.00	\$18,001.00	\$0.00
Revenue Total	\$227,595.00	\$214,295.00	\$224,195.00	\$242,196.00	\$188,195.00
Expense					
Contract and General Services	-\$104,150.00	-\$110,700.00	-\$95,000.00	-\$97,000.00	-\$82,000.00
Goods and Supplies	-\$308,700.00	-\$409,000.00	-\$412,000.00	-\$417,000.00	-\$418,500.00
Labour	-\$413,416.00	-\$395,300.00	-\$421,900.00	-\$434,500.00	-\$447,700.00
Transfers to other Government	-\$3,000.00	-\$3,000.00	-\$3,000.00	-\$3,000.00	-\$3,000.00
Depreciation Expense	-\$61,000.00	-\$61,000.00	-\$61,000.00	-\$61,000.00	-\$61,000.00
Capital	-\$15,000.00	-\$18,000.00	-\$150,000.00	-\$46,000.00	-\$45,000.00
Expense Total	-\$905,266.00	-\$997,000.00	-\$1,142,900.00	-\$1,058,500.00	-\$1,057,200.00
62 - Agricultural Services Total	-\$677,671.00	-\$782,705.00	-\$918,705.00	-\$816,304.00	-\$869,005.00

	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
66 - Planning & Development					
Revenue					
Service and Sales	\$39,900.00	\$40,650.00	\$37,400.00	\$40,650.00	\$44,350.00
Other	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
Revenue Total	\$39,900.00	\$40,650.00	\$37,400.00	\$40,650.00	\$44,850.00
Expense					
Contract and General Services	-\$19,950.00	-\$25,400.00	-\$31,025.00	-\$30,450.00	-\$30,800.00
Goods and Supplies	-\$107,875.00	-\$384,500.00	-\$332,700.00	-\$252,500.00	-\$264,000.00
Labour	-\$330,200.00	-\$243,900.00	-\$253,100.00	-\$260,500.00	-\$263,600.00
Transfers to other Government	-\$200.00	-\$200.00	-\$200.00	-\$200.00	-\$1,000.00
Depreciation Expense	-\$27,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Capital	-\$90,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Expense Total	-\$575,225.00	-\$654,000.00	-\$617,025.00	-\$543,650.00	-\$559,400.00
66 - Planning & Development Total	-\$535,325.00	-\$613,350.00	-\$579,625.00	-\$503,000.00	-\$514,550.00
71 - Recreation					
Revenue					
Grants	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00	\$0.00
Service and Sales	\$13,355.00	\$13,355.00	\$13,355.00	\$13,355.00	\$13,355.00
Other	\$2,700.00	\$2,700.00	\$2,700.00	\$2,700.00	\$2,700.00
Revenue Total	\$166,055.00	\$166,055.00	\$166,055.00	\$166,055.00	\$16,055.00
Expense					
Contract and General Services	-\$5,500.00	-\$5,500.00	-\$6,000.00	-\$5,500.00	-\$5,500.00
Goods and Supplies	-\$6,200.00	-\$6,200.00	-\$6,200.00	-\$6,200.00	-\$6,200.00
Labour	-\$31,070.00	-\$31,300.00	-\$32,300.00	-\$33,200.00	-\$34,100.00
Transfers to other Government	-\$637,275.00	-\$637,275.00	-\$637,275.00	-\$637,275.00	-\$637,275.00
Expense Total	-\$680,045.00	-\$680,275.00	-\$681,775.00	-\$682,175.00	-\$683,075.00
71 - Recreation Total	-\$513,990.00	-\$514,220.00	-\$515,720.00	-\$516,120.00	-\$667,020.00
74 - Culture - Library & Museum					
Revenue					
Grants	\$102,422.00	\$102,422.00	\$102,422.00	\$102,422.00	\$0.00
Revenue Total	\$102,422.00	\$102,422.00	\$102,422.00	\$102,422.00	\$0.00

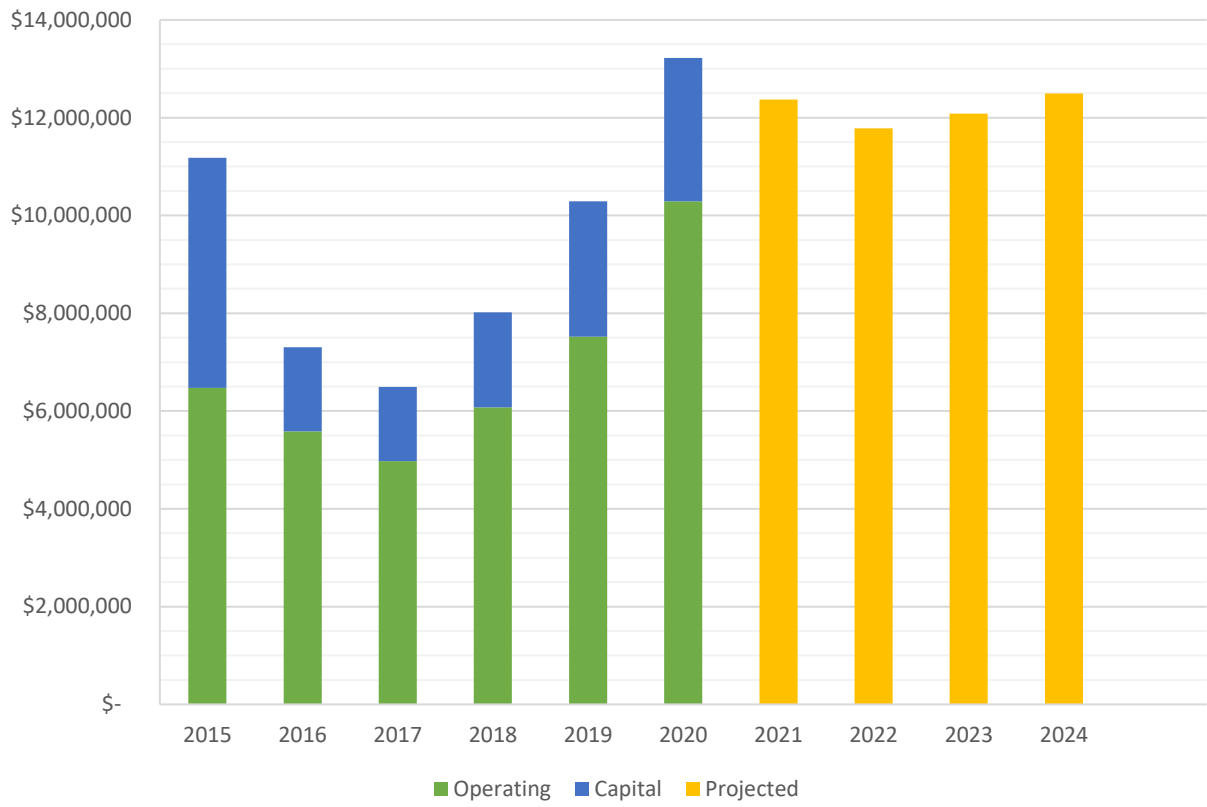
	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Expense					
Contract and General Services	-\$1,500.00	-\$1,500.00	-\$1,500.00	-\$1,500.00	-\$1,500.00
Labour	-\$12,200.00	-\$12,200.00	-\$12,200.00	-\$12,200.00	-\$12,200.00
Transfers to other Government	-\$219,708.00	-\$225,968.00	-\$243,456.00	-\$248,623.00	-\$253,846.00
Expense Total	-\$233,408.00	-\$239,668.00	-\$257,156.00	-\$262,323.00	-\$267,546.00
74 - Culture - Library & Museum Total	-\$130,986.00	-\$137,246.00	-\$154,734.00	-\$159,901.00	-\$267,546.00
97 - Transfers					
Revenue					
Investments	\$5,257.00	\$0.00	\$0.00	\$0.00	\$0.00
Revenue Total	\$5,257.00	\$0.00	\$0.00	\$0.00	\$0.00
Expense					
Interest Expense	-\$5,257.00	\$0.00	\$0.00	\$0.00	\$0.00
Expense Total	-\$5,257.00	\$0.00	\$0.00	\$0.00	\$0.00
97 - Transfers Total	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Grand Total	-\$3,469,710.00	-\$6,673,854.00	-\$10,760,163.00	-\$9,561,570.00	-\$11,757,046.00

Cash Flow

	2022 Proposed	2023 Proposed	2024 Proposed	2025 Proposed
Net Income (Loss)	(\$6,673,854.00)	(\$10,760,163.00)	(\$9,561,570.00)	(\$11,757,046.00)
Amortization Adjustments				
Admin Amortization	\$51,000.00	\$51,000.00	\$51,000.00	\$51,000.00
Fire Amortization	\$210,000.00	\$210,000.00	\$210,000.00	\$210,000.00
Protective Services Amortization	\$17,000.00	\$17,000.00	\$17,000.00	\$17,000.00
Transportation Amortization	\$2,925,000.00	\$2,925,000.00	\$2,925,000.00	\$2,925,000.00
Water Amortization	\$211,000.00	\$211,000.00	\$211,000.00	\$211,000.00
Sewer Amortization	\$94,000.00	\$94,000.00	\$94,000.00	\$94,000.00
Ag Services Amortization	\$61,000.00	\$61,000.00	\$61,000.00	\$61,000.00
Planning Amortization	\$0.00	\$0.00	\$0.00	\$0.00
Total Amortization	\$3,569,000.00	\$3,569,000.00	\$3,569,000.00	\$3,569,000.00
	(\$3,104,854.00)	(\$7,191,163.00)	(\$5,992,570.00)	(\$8,188,046.00)
Long Term Debt Principal				
Transportation (gravel - RBC)				
Transportation (graders - ACFA)	(\$663,805.00)	(\$334,798.00)		
Transportation (gravel - ACFA)	(\$120,662.00)	(\$124,224.00)	(\$127,890.00)	(\$131,665.00)
Transportation (gravel - ACFA)	(\$219,290.00)	(\$224,849.00)	(\$230,548.00)	(\$236,392.00)
Total Long Term Debt Principal	(\$1,003,757.00)	(\$683,871.00)	(\$358,438.00)	(\$368,057.00)
	(\$4,108,611.00)	(\$7,875,034.00)	(\$6,351,008.00)	(\$8,556,103.00)
Receivable Adjustments				
Debenture - new receivables	(\$50,000.00)	(\$50,000.00)	(\$50,000.00)	(\$50,000.00)
Debenture - principal	\$42,800.00	\$42,800.00	\$42,800.00	\$42,800.00
Erskine Lot Sales				
Total Receivable Adjustments	(\$7,200.00)	(\$7,200.00)	(\$7,200.00)	(\$7,200.00)
Inventory Adjustments				
Gravel & Chemical	\$1,109,000.00	\$1,060,000.00	\$1,400,000.00	\$1,950,000.00
Lot purchase				
Gravel Crushing	(\$551,819.00)	(\$1,300,000.00)	(\$600,000.00)	(\$1,100,000.00)
Total Inventory Adjustments	\$557,181.00	(\$240,000.00)	\$800,000.00	\$850,000.00
Cash shortfall	(\$3,558,630.00)	(\$8,122,234.00)	(\$5,558,208.00)	(\$7,713,303.00)

	2022 Proposed	2023 Proposed	2024 Proposed	2025 Proposed
Commitments from Reserves				
Administration	\$1,331,554.00			
2021 Surplus	\$705,000.00			
Ag Services	\$34,500.00			
Fire	\$179,000.00			
Emergency Management	\$15,000.00			
Protective Services	\$80,000.00		\$80,000.00	
Gravel Reserve	\$550,000.00			
Gravel	\$335,000.00			
Transportation	\$160,000.00			
Digital Services				
Utilities				
Rural Development Funding	\$150,000.00	\$100,000.00		
Buffalo Lake MR Reserve	\$350,000.00			
Stars Funding and Rural develop	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00
Recreation	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00
Total Commitments from Reserves	\$3,960,054.00	\$170,000.00	\$150,000.00	\$70,000.00
	\$401,424.00	(\$7,952,234.00)	(\$5,408,208.00)	(\$7,643,303.00)
Commitments to Reserves				
Administration				
Fire				
Protective Services	(\$40,000.00)	(\$40,000.00)	(\$40,000.00)	(\$40,000.00)
Bridges	(\$130,000.00)	(\$130,000.00)	(\$130,000.00)	(\$130,000.00)
Gravel	(\$110,000.00)	(\$110,000.00)	(\$110,000.00)	(\$110,000.00)
Rural Development Funding				
Ag Services - tax				
Ag Services	(\$68,800.00)	(\$68,800.00)	(\$68,800.00)	(\$68,800.00)
County Special Projects	(\$50,000.00)	(\$50,000.00)	(\$50,000.00)	(\$50,000.00)
Recreation		(\$50,000.00)	(\$50,000.00)	(\$50,000.00)
Total Commitments to Reserves	(\$398,800.00)	(\$448,800.00)	(\$448,800.00)	(\$448,800.00)
Cash surplus (shortfall)	\$2,624.00	(\$8,401,034.00)	(\$5,857,008.00)	(\$8,092,103.00)

Total Reserves



Administration

Administration organizes and facilitates every other function of the organization.

Administration advises and supports the entire organization, the public, and Council, ensuring the direction of Council is undertaken. This includes drafting bylaws, meeting agendas, staff reports, agreements, statutory plans, and other formal documents. The Finance team facilitates payment to and from the County for bills and invoices, pursues provincial and federal grant funding, oversees payroll and project costing, manages taxation collection and remittances and assessments, supervises insurance and reporting on the lifecycle of County assets, and manages the County's recordkeeping.

Administration and Finance are the front door of the organization and are largely responsible for taking requests from the public, utilizing a transparent tracking system that reports requests and concerns to Councillors and all departments. Simultaneously, this department prepares the foundation from which Council advocates to the provincial and federal governments to initiate change outside of our jurisdiction, or promote our region, to the benefit of our community and residents. Recently, this includes stopping a significant assessment change that would have resulted in residents subsidizing the property tax of big oil and gas companies.

Administrative staff liaise with lawyers to support our legislatively heavy mandate and litigious contracts. By utilizing lawyers, the County significantly reduces the staff time required on complex issues, eliminates legal liability by ensuring insurance coverage, and properly prosecutes enforcement of the law – in which case the County is often able to recover the entirety of the cost of the lawyers. Without lawyers, the County is largely unable to access the courts to enforce our laws or rights and may not be covered by our insurance in circumstances where a claim arises against the County. When disputes arise, engaging lawyers early often resolves the issue quicker, while providing better protection of the County and our residents.

Opportunities

- We will realize savings in our 2022 budget due to a decrease in benefit payments in 2021 in Workers Compensation Board (WCB), Equitable Life (benefits provider), and Canada Pension Plan (CPP)
- Enhanced Health & Safety program, practices and procedures. Elevating the safety and security of our buildings and worksites.
- Continue to digitize vault, with Gadsby and Botha files becoming a priority in 2022
- Collaboration with neighbors on projects

Challenges

- Potential further reductions in grant funding
- Provincial budget cuts
- Inflation

Operations

Operations is responsible for the maintenance of our rural road network and all bridges throughout the County of Stettler. They manage the gravelling, grading, snow removal and drainage. They look after dust reduction, signs, brushing, fencing and more. Special projects are scoped and undertaken by our Operations team. Operations will continue focus on service and maintenance, capitalizing on project opportunities with grant funding.

Opportunities

- Road re-structuring in trouble areas with County forces as time allows
- Capitalizing on Highway 12 paving contract to put the final lift of pavement on the Resource Road
- Complete storm water model for Carlisle Estates in response to ongoing drainage concerns in that subdivision
- Install sand shed at the Public Works facility for business efficiency we will move sanding operation to the new facility.
- Continue organizational adjustments to streamline operations and cross train for efficiencies and business continuity
- Complete final transitions for Botha and Gadsby with Transition Funding, which is provided when villages merge into hamlets.
- Continue the clean-up and restoration of old Public Works yard with County forces
- Replacing tired, end of life capital assets including backhoe, skid steer, and loader
- Adding a grader-mounted mower to improve quality of road-side mowing.

Challenges

- Five bridge structure are currently under load restrictions. Bridge replacement projects are dependent on government funding. Lobby for bridge funding
- Hamlet and park space maintenance is receiving more frequent requests for service

Agricultural Services

The vision and goals of Agricultural Services has always been about education and awareness along with legislative duties under the Alberta Weed Control Act, Alberta Soil Conservation Act, and the Alberta Agricultural Pests Act.

The County of Stettler No. 6 Agricultural Services Board is committed to assisting all producers in preventing the propagation and spread of pest and disease, while encouraging the growth of their business.

Agricultural Services is accountable for Weed Identification and Control; Pest Identification and Control; Vegetation Control; Public Awareness and Extension; Environmental Protection and Soil Conservation; Animal Health and Promotion of Productivity.

Opportunities

- Continue gravel pit reclamation with enhanced weed control for the eradication of Absinthe Wormwood in our gravel pits
- Continue spraying and brushing for the control of noxious weeds
- Re-examine Priority Area Weed Control Program continuation

- Weed and Pest inspections
- Controlling Absinthe wormwood in gravel pits and continuing with aggressive Spraying and brushing for the control of noxious weeds

- Flat deck trailer with reserve funding for transporting roadside spray equipment

Challenges

- Phase out sales of Strychnine for the control of Richardson Ground Squirrels: We can no longer sell this product as of March 4, 2022, as advised by the Pest Control Products Act Health Canada. Control of Richardson Ground Squirrels will become the challenge as the last day of *permitted use* of this product is March 4, 2023.

Protective Services

We strive to respond to calls of service efficiently and effectively along with maintaining the increased visibility of the Peace Officers in the County of Stettler. Our four pillar approach that defines Protective Services commitment to our residents is: Trust, Accountability, Transparency and Community.

Opportunities

- To show continued support of Truck Safety/Commercial Vehicle Safety Alliance Inspections to increase safety of County road users
- Joint Force Operations in collaboration with Provincial and Federal partners

- Continued practice of safety measures for the protection of Officers
- Continued relationship building with the public
- Continued relationship building with external Federal, Provincial and Municipal Agencies
- Continued inspections for heavy hauls and overweight loads to protect County roads and infrastructure
- Replacement of Unit 508 as planned, with Protective Services fleet reserve funding

Challenges

- File counts continue to go up year over year. Consideration will eventually have to be given to expand the department or relax response standards
- Increased calls and files between May and September due to shadow population increasing exponentially in recreational areas
- School Resource Officer: historically this position was paid for from the County budget. Now that the Province is requisitioning for Policing Services to each citizen, this cost will now be an additional cost under the Policing Requisition, so is not included in this budget

Recreation

Recreation's focus is to promote healthy, viable communities through recreation support and opportunity. Recreation liaises, collaborates and supports several community initiatives including the Stettler Wellness Committee, the Agency Resource Committee, Stettler Adult Learning and Culture Days to name a few.

Opportunities

- Focus on continued investigation of the viability of aging recreational infrastructure, and then supporting viable facilities with the continuance of the Operational Assistance Grant, RSPF funding along with accessing an increased amount of Federal and Provincial granting opportunities
- Proposing to not tax for Special Recreation Board Funding, but will take it out of reserves for 2022
- Continuation of Annual Playground and Building Inspections as a service to our communities
- Continuation of Operational Assistance and RSPF funding
- Innovative and collaborative partnership opportunities (schools, community partners) that will enhance the County of Stettler recreation experiences

- Revisiting our rural school plaques and location markers with larger more recognizable signage, and/or using technology to create a driving tour using GPS, with audio guides to deliver our heritage content (Heritage Preservation Partnership Program grant)

Challenges

- Pursuing alternative service delivery methods for the Performing Arts for Schools program if the interest is to maintain this program
- Seeking options for the continuation of the County of Stettler Community Service Awards through the pandemic (virtual performances/limiting attendance at awards)
- Aging infrastructure of facilities in hamlets
- COVID-19 affecting operation of community facilities and fundraising efforts
- Municipal Sustainable Initiative funding cuts affect the Operational Assistance Grants program, this will need to be addressed and sustainability of this program investigated

Utilities

We will continue to provide excellence in service and support to water and waste water services and management throughout the County of Stettler.

Opportunities

- Extension of rural waterlines with Canada Community Building Fund
- Continuation of the Lead Sampling project, as per Alberta Environment and Parks, which was put on hold due to Covid-19
- Training and succession planning
- Completion of Gadsby infrastructure program using Transition Grant Funding
- Completion of Botha infrastructure program with Transition Grant Funding
- Fleet vehicle replacement

Challenges

- Lagoon capacities are being challenged
- Rural water hook up requests are being made but current grant funding is not enough to complete requests

Planning & Development

We support safe, responsible, well-planned development in the County of Stettler through various acts and regulations including the Municipal Government Act.

Opportunities

- Complete the review the Intermunicipal Development Plan with the Town of Stettler (Joint partnership grant of \$200,000 received to complete this project in 2021)
- Complete the South East Stettler Major Area Structure Plan (Joint partnership grant of \$200,000 received to complete this project in 2021)
- Reviewing and updating the Land Use Bylaw and the Municipal Develop Plan (2022-2024)
- Review how the Buffalo Lake Municipal Reserve Fund will be allocated
- Buffalo View Estates Marina and Docking management
- Promote lots for sale in our hamlets
- Establish community mapping project: historical data, points of interest, landmarks
- Comparison of development permit and subdivision application requirements in other communities to ensure expectations are compatible for future growth incentives and opportunities

Challenges

- Bit Coin Operations
- Implementation and management responsibilities of the Alberta Environment and Parks (AEP) Docking and Mooring Policy
- The Buffalo Lake South Shoreline Management Plan (No work completed on this in 2021 – pending final amendments to AEP’s docking & mooring policy)

Stettler Regional Fire Department

We provide a volunteer fire department that supports the Town and County of Stettler with stations in the Town of Stettler and the Villages of Big Valley and Byemoor.

Opportunities

- Continue to provide Safety Codes Inspection and Investigation services in the fire discipline
- Continue to maintain Safety Codes certification through continuing education program in the fire discipline
- Continue to provide a safe environment for all staff and volunteers
- Provide for officer succession training
- Maintain adequate and reliable water supply strategy using fire department water tenders for firefighting purposes in high density subdivisions located within the County of Stettler response areas

- Replacement Brush rapid attack truck (B.R.A.T): 2022 Ford F550 super duty 2-door 4x4 diesel engine, with super single wheels, lift kit, brush bumper, under body skid package and 16,500 lbs winch. The unit will be equipped with a 400 gallon water tank and a 300 gpm fire pump, two 200 ft booster reels, ground sprays and equipment storage. *Funded through Capital Reserves - Scheduled to go to Byemoor.*
- Work with the Summer Villages of Rochon Sands and White Sands to provide ¼ capital funding to purchase two fire department operated personal water craft units for water rescue capabilities at Buffalo Lake south shore response area. Prepare plan for training, storage, maintenance and transportation.

Challenges

- Recruitment and retention of volunteer firefighters
- Plan for the closure Donalda Fire Station
- Replacement apparatus long range planning (20 year projection)
- Plan for Stettler Fire Station - additional apparatus bays with second level class room
- Prepare a reserves plan to replace 32 year old pumper with Wildland Interface Engine