



2025-2028
DRAFT
BUDGET

YVETTE CASSIDY, CAO
DECEMBER 12, 2024

Our Region

Nestled between the rolling banks of the Red Deer and Battle Rivers, the County of Stettler is a vibrant blend of fertile farmland, scenic pastures, and welcoming communities. Spanning nearly one million acres, this region boasts an impressive network of 2,777 kilometers of roads, weaving together its diverse landscapes and the lives of its 5,666 residents.

Within our 4,050 square kilometers, you'll find six charming hamlets—Botha, Byemoor, Endiang, Erskine, Gadsby, and Nevis—alongside the close-knit community of Red Willow. The southern shore of Buffalo Lake adds its own allure, home to subdivisions like Rochon Sands Heights, Buffalo Lake Meadows, Buffalo Sands, Buffalo View Estates, and Scenic Sands, where picturesque lakefront living meets rural tranquility.

Collaboration is at the heart of what makes our region strong. We share close relationships with neighboring communities, including the Villages of Big Valley and Donalda and the Summer Villages of Rochon Sands and White Sands. Together, we work to strengthen connections, support one another, and build a prosperous future for all.

But more than its landmarks or geography, what truly sets the County of Stettler apart is its people. Known for their generous hearts and community spirit, they are our greatest treasure, embodying the resilience and kindness that define our region.

Welcome to the County of Stettler—where community thrives, lending a helping hand is a way of life, and neighbours become family.



Our Council

The County of Stettler No. 6 is governed by a team of seven councillors, each representing one of our seven wards. Elected by residents of their respective wards, our Councillors serve four-year terms, working within the framework of the Municipal Government Act to guide the region's future.

At the heart of their leadership is the County of Stettler's annual Strategic Plan—a roadmap which sets the region's key priorities. Paired with a thoughtful and prudent budget, this plan reflects the Council's commitment to turning goals into actionable results. Balancing community expectations for high-quality, customer-focused services with the realities of rising costs due to inflation, Council ensures each dollar is spent with care and purpose.

Together, Council and Administration are steadfast in their mission to meet the needs of today while laying the groundwork for a sustainable and stronger tomorrow.



Back Row, Left to Right: Councillor Justin Stevens, Councillor Dave Grover, Reeve Larry Clarke, Councillor Ernie Gendre

Front Row, Left to Right: Councillor Les Stulberg, Councillor Paul McKay, Councillor James Nibourg

The Budget Cycle

Our budget process is a dynamic, year-round effort that produces a comprehensive four-year financial plan for operations and a forward-thinking six-year strategy for capital investments. This continuous cycle ensures our plans remain responsive to changing needs and opportunities.



Understanding your municipal taxes

A homeowner with a property valued at \$580,000 will face an annual tax bill around \$4,616.00:

- \$2,212.00 allocated to external entities such as the Provincial Government, Town of Stettler, Stettler Waste Management Authority, and Seniors Housing.
- \$2,404.00 dedicated to funding municipal services in 2025, which breaks down to about \$200.33 per month.

County Taxes	Amounts on your tax bill levied and kept by the County of Stettler to provide services	
	Home Assessed at \$580,000	\$2,367.00
	County Recreation Requisition (To fund recreation programs and facilities in the County of Stettler)	\$37.00
	Total Municipal Taxes	\$2,404.00
Requisitions	Amounts on your tax bill, collected by the County but paid out to other parties	
	Policing Funding Model (paid to the province)	\$161.00
	Solid Waste Requisition (paid to Stettler Waste Management Authority)	\$159.00
	Town Recreation (paid to the Town of Stettler to support shared use recreation facilities in the Town)	\$186.00
	Education Requisition (paid to the Province to fund K-12 education)	\$1,404.00
	Stettler Housing Requisition (paid to support Seniors and Affordable Housing in our region)	\$256.00
	Doctor Recruitment	\$46.00
	Total Requisitioned Taxes	\$2,212.00
	Total Taxes Paid	\$4,616.00

What Your Taxes Support: Services and Responsibilities

The County of Stettler is dedicated to providing a broad range of essential services which ensure the well-being, safety, and growth of our community. Here's how your municipal tax dollars contribute to maintaining and enhancing our region:

Community Health and Safety

- **Protective Services:**
 - Bylaw Enforcement
 - Traffic Safety (Speeding, signage, equipment, cargo securement, documentation)
 - Heavy equipment monitoring, road bans, and overweight permits
 - Support for rural crime prevention through the Rural Crime Committee
- **Stettler District Ambulance Services:**
 - Advanced Life Support (ALS) ambulances staffed 24/7 by professional paramedics
 - Two ambulances on duty at all times
- **Stettler Regional Emergency Management Agency:**
 - Emergency management by trained staff available 24/7 to lead during disasters
 - A Director and two Deputy Directors, supported by County staff and regional partners
- **Stettler Regional Fire Department:**
 - Fire protection and emergency rescue services through regional stations in Big Valley, Donalda, and Byemoor
 - Maintenance of equipment and facilities
- **STARS Air Ambulance:**
 - Per capita funding to support emergency medical air services

Community Growth, Investment, and Sustainability

- **Agricultural Services:**
 - Weed and pest control, including roadside mowing and weed identification
 - Beaver dam removal and riverbank weed management
 - Equipment rentals, shelterbelt planning, and environmental advocacy
 - Educational workshops and policy development for farmers and ranchers
- **Mapping and GIS Services:**
 - Collection, maintenance, and distribution of geographic data
 - Rural addressing for emergency response and development
- **Planning and Development Services:**
 - Land Use Bylaw and Municipal Development Plan maintenance
 - Land subdivision, permitting, and long-term planning
 - Intermunicipal Development Planning to manage regional growth
- **Recreation and Culture:**
 - Funding for the Stettler Library and Parkland Regional Library Services
 - Parks, playgrounds, and sports field maintenance
 - Support for recreation facilities, including the Stettler Recreation Centre and performing arts programs
 - Recreation Special Project Funding to enhance rural facilities and programs
 - Access to pathways and recreational lands maintained by the County

Representation and Advocacy

The County collaborates with and advocates for initiatives through committees and organizations, including:

- Agricultural research and environmental stewardship (e.g., Battle River Research Group)
- Regional planning and intermunicipal cooperation (e.g., Buffalo Lake Management Team)
- Rural crime prevention and economic development (e.g., Rural Crime Prevention, Stettler Board of Trade)
- Health services and recruitment (e.g., Physician Recruitment and Retention Committee)
- Education, arts, and cultural support (e.g., Stettler Town and Country Museum, Performing Arts for Schools Program)

Corporate Services

- Budgeting, financial reporting, and capital asset tracking
- Tax collection, inquiries, and payment processing
- Accounting services for County operations and affiliated organizations (Stettler Waste Management, Shirley McClellan Regional Water Services Commission, and Stettler District Ambulance Association)
- Records management to ensure transparency and compliance

Operations and Utilities

- **Roads and Infrastructure:**
 - Snow plowing for County roads, hamlets, County facilities, and private driveways (via program)
 - Graveling, grading, and repair of 2,777 km of gravel roads
 - Maintenance of 73 bridges across the County
 - Sign installation and vegetation control along roadways
- **Water and Wastewater:**
 - Rural water services and five truck-fill water stations
 - Seasonal agricultural-use tank loader stations
 - Lagoon operations in Erskine, Byemoor, Endiang, Botha, Gadsby, and Red Willow
- **Waste Management and Recycling:**
 - Regional landfill and eight transfer stations
 - Recycling programs, including toxic waste and clothing bins for Diabetes Canada
 - “Take it or Leave it” recycling center for repurposing items

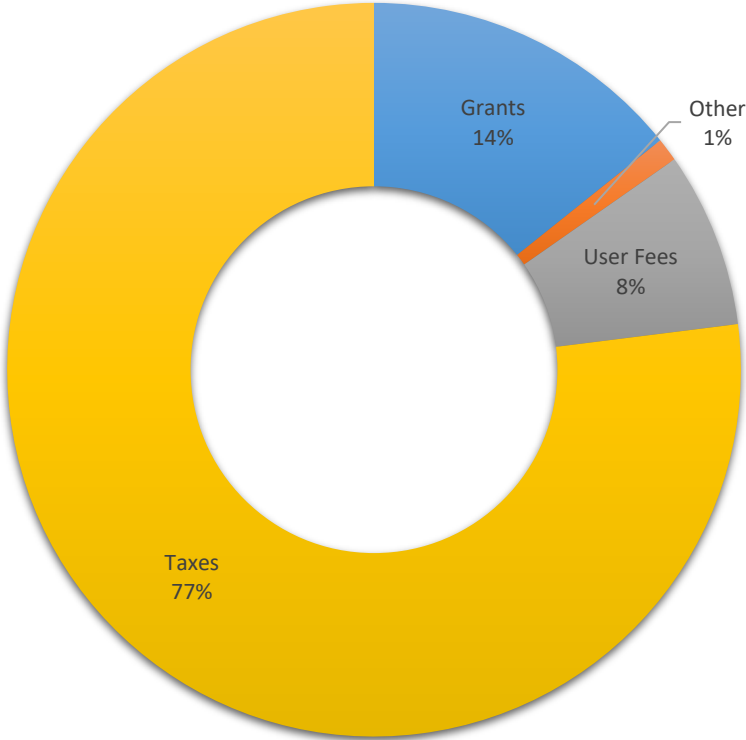
This comprehensive suite of services reflects the County of Stettler’s commitment to the health, safety, and prosperity of its residents while managing fiscal responsibilities and adapting to evolving community needs.

Budget Highlights

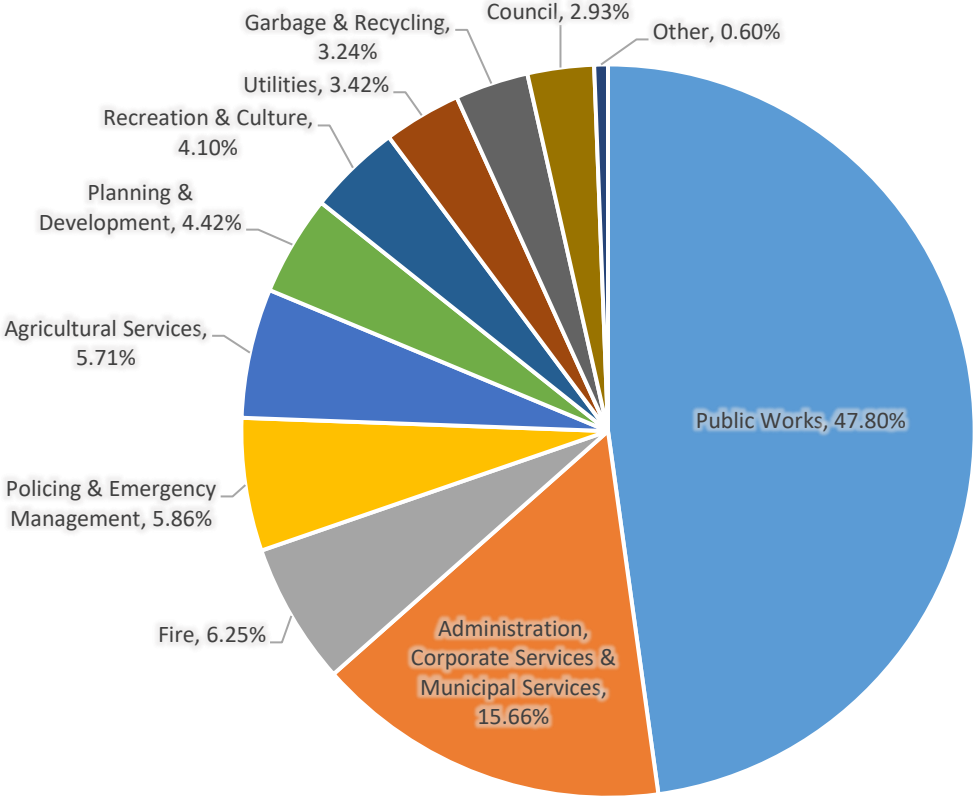
This budget proposes a 3% tax rate increase in 2025 for residential, non-residential and Machinery and Equipment (M&E) and a 5% tax increase for Farmland.

Budget 2024 includes an Operations Budget of \$29,788,241 and a capital budget of \$1,514,500.

Where The Money Comes From



Where the Money Goes



Strategic Plans

Council's Annual **Strategic Plan** serves as a guiding framework for the Council's decision-making process, ensuring priorities align with the community's needs and long-term sustainability. For the **2025-2028 Budget**, this plan plays a critical role in shaping the allocation of resources, investments, and initiatives. Here's how the key components of the plan inform the budget:

1. Expense Stability

Council's focus on expense stability ensures financial resources are managed prudently. The 2025 Budget reflects this through initiatives like reclaiming gravel leases, which reduce long-term costs and create revenue opportunities. Reserve policies are incorporated to prepare for future challenges, while potential implementation of a Local Improvement Tax (LIT) and energy-efficiency projects will provide cost-saving measures and new tax opportunities which align with Council's sustainability goals.

2. Service Stability

The 2025 Budget prioritizes consistent service delivery, guided by the comprehensive Service Level Policy. Investments in right-sized fire equipment ensure emergency response meets Council-defined standards, especially for wildfire-prone rural areas. Funding for lagoon enhancements and wastewater metering supports growing demand while maintaining environmental stewardship. Service level evaluations tied to fees ensure a balanced approach, promoting both community satisfaction and fiscal responsibility.

3. Revenue Growth

The Economic Development Plan and tax incentives outlined in the Strategic Plan directly influence budget allocations toward growth and diversification. By focusing on value-added agriculture and leveraging regional assets, the 2025 Budget dedicates resources to attract new businesses, foster innovation, and expand the tax base. Additionally, a review of the Tax Incentive Bylaw will ensure its success, reinforcing revenue stability.

4. Sustainable Population Growth

The 2025 Budget includes strategic investments in initiatives to support population growth. For example, efforts to recruit doctors bolster regional healthcare and economic stability. Modifying the Municipal Development Plan (MDP) and prioritizing waterline expansions enable development opportunities to align with population growth objectives. Revenue from surplus land sales further supports new residents and enhances regional growth.

How the Strategic Plan Shapes the 2025 Budget

This Strategic Plan ensures the budget is not just a financial document but a strategic tool. Each dollar spent in the 2025 Budget is tied to the vision of a stable, growing, and sustainable community. By balancing cost management, service delivery, revenue growth, and population expansion, the Council is positioned to address both current challenges and future opportunities, ensuring the long-term success of the region.

Council's 2025-2028 Strategic Plan

1. Expense Stability

To ensure long term expense stability we will:

- 1.1. Reclaim gravel leases for future use, disposal, or revenue generation.
- 1.2. Establish and enact strong reserve policies to safeguard financial health. We will make strategic investments and borrow efficiently.
- 1.3. Consider implementation of a Special Tax or Local Improvement Tax (LIT) to address financial needs and increased service requests and expectations in hamlets and dissolving Villages.
- 1.4. Reduce energy and fuel use to lower long-term operational costs, ensuring sustainable financial management for the future.

2. Service Stability

To ensure consistent, reliable, and high-quality service delivery, we will:

- 2.1. Adopt a comprehensive Service Level Policy that standardizes operations across critical areas, including grading, mowing, parks & recreation, street lighting, snow plowing, and fire services.
- 2.2. Invest in right-sized fire equipment to meet the level of service established by Council, to increase efficiency in our emergency response capabilities, particularly in rural and wildfire-prone areas.
- 2.3. Consider lagoon enhancements or alternative wastewater solutions including wastewater metering to meet increasing demand, costs and ensure environmental sustainability.
- 2.4. Evaluate service levels against service fees, promoting long-term fiscal responsibility and sustainability while maintaining the high standards expected by the community.

3. Revenue Growth

To ensure long-term revenue stability, we will:

- 3.1. Develop and implement an Economic Development Plan that identifies opportunities for growth and diversification and our critical regional assets which prepare us for businesses and industries to come that align with regional priorities.
Include a focus on value-added Agriculture business to further diversify our market.

- 3.2. Adopt an enhanced Tax Incentive Bylaw and review the success of the incentive.

4. Sustainable Population Growth

To foster population stability and regional growth, we will:

- 4.1. Develop a plan which delivers a focused effort on doctor recruitment to ensure regional viability, support our economy and healthcare access for all.
- 4.2. Modify the Municipal Development Plan (MDP) to be more subdivision-friendly to stimulate area-specific development and encourage large farms to subdivide acreages, creating opportunities for new residents and growth in the region.
- 4.3. Promote sale of surplus County land, including subdivided and agricultural land, to encourage population expansion.
- 4.4. Identify water line expansion priorities to support existing farms and promote new development.



Executive Summary

As Chief Administrative Officer for the County of Stettler, I am proud to present the proposed 2025-2028 budget, which includes a comprehensive four-year operating plan and a strategic six-year capital plan. This budget reflects our commitment to maintaining essential services, responsibly managing inflationary pressures, and preserving the County's long-term fiscal stability.

In a time of rising costs and constrained revenue streams, this budget prioritizes sustaining current service levels while carefully managing our reserves. To remain fiscally prudent and ensure a safety net for future needs this budget avoids transfers from reserves, choosing instead to maintain their current levels. These reserves are vital not only as a safeguard against unforeseen challenges but also as matching funds for potential grant opportunities which could significantly benefit our community.

Balancing Challenges and Opportunities

The County continues to navigate financial uncertainty. The Alberta Government transitioned to the Local Government Fiscal Framework (LGFF) in 2024, replacing the Municipal Sustainability Initiative (MSI). While we remain hopeful the LGFF will address the unique needs of rural Alberta, traditional revenue sources, particularly in the oil and gas sector, have not recovered to historical levels.

- The 35% assessment relief for shallow gas wells, introduced in 2019, remains in effect as the provincial Assessment Model Review continues.
- The property tax exemption for new wells and pipelines will end after the 2024 municipal tax year, presenting a future opportunity for revenue stabilization.
- Solar and Wind power generation continues to grow in the province, which requires extensive review by the municipalities to participate in the provincial approval process, but may bring new sources of tax revenue.

Strategic Approach

Given the challenges of inflation and reduced funding, this budget focuses on preservation and readiness. By maintaining reserves, we can ensure fiscal resilience while remaining prepared to capitalize on forthcoming grant opportunities. At the same time, we continue to invest in our communities and infrastructure, prioritizing:

- **Road infrastructure improvements** to support safe and efficient transportation.
- **Expanding rural waterlines** to provide residents with reliable access to clean, potable water.
- **Enhancing bylaw enforcement** to strengthen community safety.
- **Supporting agriculture** through improved weed and pest control and the continuation of our equipment lending program.

Workforce and Community Investment

Our workforce remains a cornerstone of the County's success. By investing in staff development, cross-training, and education, we ensure a versatile team ready to meet the evolving needs of our municipality. With the resurgence of activity in the oil and gas industry, we are positioned to adapt to project-specific roles and maximize the impact of grant-funded initiatives.



Breaking down the budget

In the current economic climate, everyone is grappling with the effects of soaring inflation. The rising costs of heating homes, fueling vehicles, and buying groceries are strikingly evident. The County of Stettler is similarly affected, facing increased expenses in heating public buildings, fueling graders, mowers, and other equipment, and procuring materials to meet our community's needs.

This year's budget mirrors these rising costs, compounded by a sustained decrease in oil and gas tax revenues and diminished provincial and federal grants and funding. The budget embodies our unwavering commitment to prudent financial management.

Providing for our community involves delivering effective services and carefully planning financially sustainable projects within our financial constraints. It also means preparing for the future needs of our community and future generations.

Historically, feedback received from our citizens highlights priorities including road maintenance and gravel, fire services and support, recycling and waste management, agricultural support, and bylaw enforcement.

Our pledge is to continue offering efficient, high-quality services while saving for future needs and aligning our objectives with our fiscal realities.

In budget planning, the County assesses projected expenditures required to maintain services and infrastructure and identifies revenue sources to meet these costs. Once these assessments are made, staff develop a budget for Council's consideration, categorizing it into operating and capital components.

The proposed budget aims to strike a balance between the pressures of inflation and the necessity of capital replacement.

Operating budget

The operating budget represents the expenses involved in sustaining our existing municipal services. It encompasses the anticipated daily operational costs required to keep the municipality functioning effectively. This part of the budget is dedicated to delivering key everyday services such as rural water supply, snow removal, drainage maintenance, as well as road repairs, gravelling, and grading.

Capital budget

The capital budget is centered on strategic, long-term investments in infrastructure, crucial for the County's efficient, effective, and economical operation. This segment of the budget is allocated for significant one-time expenditures, which are investments in our community's future. These include the development and upkeep of roads, utilities like water, wastewater, and stormwater systems, as well as the acquisition of new technology, vehicles, and equipment.

Balancing the budget

The objective of the Council and Administration is to either sustain or enhance services, with a forward-looking approach to anticipate and prepare for our future requirements.

Revenue and Expenses

	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
00 - General					
Revenue					
Taxes	\$20,972,440.00	\$21,473,102.00	\$20,982,440.00	\$20,982,440.00	\$20,982,440.00
Penalties/Fines	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00
Investments	\$500,000.00	\$200,000.00	\$200,000.00	\$200,000.00	\$200,000.00
Revenue Total	\$21,512,440.00	\$21,713,102.00	\$21,222,440.00	\$21,222,440.00	\$21,222,440.00
Expense					
Goods and Supplies	-\$5,000.00	-\$5,000.00	-\$5,000.00	-\$5,000.00	-\$5,000.00
Taxes	-\$4,884,749.00	-\$4,884,749.00	-\$4,884,749.00	-\$4,884,749.00	-\$4,884,749.00
Expense Total	-\$4,889,749.00	-\$4,889,749.00	-\$4,889,749.00	-\$4,889,749.00	-\$4,889,749.00
00 - General Total	\$16,622,691.00	\$16,823,353.00	\$16,332,691.00	\$16,332,691.00	\$16,332,691.00
11 - Council					
Expense					
Contract and General Services	-\$168,700.00	-\$155,100.00	-\$166,000.00	-\$169,000.00	-\$169,000.00
Goods and Supplies	-\$5,500.00	-\$14,500.00	-\$5,500.00	-\$5,500.00	-\$5,500.00
Labour	-\$296,800.00	-\$319,500.00	-\$335,500.00	-\$345,600.00	-\$355,900.00
Expense Total	-\$471,000.00	-\$489,100.00	-\$507,000.00	-\$520,100.00	-\$530,400.00
11 - Council Total	-\$471,000.00	-\$489,100.00	-\$507,000.00	-\$520,100.00	-\$530,400.00
12 - Administration					
Revenue					
Service and Sales	\$436,798.00	\$441,798.00	\$452,798.00	\$460,798.00	\$460,798.00
Other	\$3,500.00	\$11,500.00	\$3,500.00	\$3,500.00	\$3,500.00
Revenue Total	\$440,298.00	\$453,298.00	\$456,298.00	\$464,298.00	\$464,298.00
Expense					
Contract and General Services	-\$1,018,950.00	-\$1,004,500.00	-\$965,900.00	-\$986,800.00	-\$986,800.00
Goods and Supplies	-\$188,000.00	-\$184,000.00	-\$186,000.00	-\$190,500.00	-\$190,500.00
Labour	-\$1,707,400.00	-\$1,773,400.00	-\$1,889,900.00	-\$1,946,500.00	-\$2,004,800.00
Transfers to other Government	-\$200.00	-\$25,000.00	-\$15,200.00	-\$15,200.00	-\$15,200.00
Interest Expense	-\$18,000.00	-\$19,000.00	-\$20,000.00	-\$21,000.00	-\$21,000.00
Depreciation Expense	-\$92,800.00	-\$73,000.00	-\$73,000.00	-\$73,000.00	-\$73,000.00
Capital	-\$20,000.00	-\$62,000.00	\$0.00	\$0.00	-\$30,000.00

	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Expense Total	-\$3,045,350.00	-\$3,140,900.00	-\$3,150,000.00	-\$3,233,000.00	-\$3,321,300.00

12 - Administration Total	-\$2,605,052.00	-\$2,687,602.00	-\$2,693,702.00	-\$2,768,702.00	-\$2,857,002.00
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23 - Fire

Revenue

Grants	\$252,422.00	\$202,422.00	\$202,422.00	\$202,422.00	\$202,422.00
Service and Sales	\$161,783.00	\$81,144.00	\$81,767.00	\$82,403.00	\$82,403.00
Sales	\$50,000.00	\$70,000.00	\$70,000.00	\$70,000.00	\$70,000.00
Revenue Total	\$464,205.00	\$353,566.00	\$354,189.00	\$354,825.00	\$354,825.00

Expense

Contract and General Services	-\$190,052.00	-\$168,550.00	-\$181,070.00	-\$181,070.00	-\$181,070.00
Goods and Supplies	-\$606,520.00	-\$498,040.00	-\$499,220.00	-\$499,220.00	-\$499,220.00
Labour	-\$424,500.00	-\$355,400.00	-\$366,700.00	-\$374,000.00	-\$381,300.00
Depreciation Expense	-\$214,600.00	-\$214,600.00	-\$214,600.00	-\$214,600.00	-\$214,600.00
Capital	-\$952,500.00	-\$375,000.00	-\$750,000.00	\$0.00	\$0.00
Expense Total	-\$2,388,172.00	-\$1,611,590.00	-\$2,011,590.00	-\$1,268,890.00	-\$1,276,190.00

23 - Fire Total	-\$1,923,967.00	-\$1,258,024.00	-\$1,657,401.00	-\$914,065.00	-\$921,365.00
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24 - Emergency Management

Revenue

Grants	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Service and Sales	\$95,000.00	\$95,000.00	\$95,000.00	\$95,000.00	\$95,000.00
Revenue Total	\$95,000.00	\$95,000.00	\$95,000.00	\$95,000.00	\$95,000.00

Expense

Contract and General Services	-\$42,000.00	-\$12,000.00	-\$12,000.00	-\$12,000.00	-\$42,000.00
Goods and Supplies	-\$10,500.00	-\$11,000.00	-\$11,500.00	-\$11,500.00	-\$11,500.00
Labour	-\$102,300.00	-\$97,800.00	-\$112,000.00	-\$115,300.00	-\$118,700.00
Expense Total	-\$154,800.00	-\$120,800.00	-\$135,500.00	-\$138,800.00	-\$172,200.00

24 - Emergency Management Total	-\$59,800.00	-\$25,800.00	-\$40,500.00	-\$43,800.00	-\$77,200.00
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26 - Protective Services

Revenue

	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Service and Sales	\$18,500.00	\$31,000.00	\$31,500.00	\$31,500.00	\$31,500.00
Penalties/Fines	\$36,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00
Revenue Total	\$54,500.00	\$61,000.00	\$61,500.00	\$61,500.00	\$61,500.00
Expense					
Contract and General Services	-\$587,403.00	-\$540,147.00	-\$546,904.00	-\$549,855.00	-\$552,209.00
Goods and Supplies	-\$84,000.00	-\$72,500.00	-\$73,500.00	-\$75,000.00	-\$75,000.00
Labour	-\$471,700.00	-\$390,900.00	-\$427,500.00	-\$440,400.00	-\$453,600.00
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
Capital	-\$115,000.00	\$0.00	-\$105,000.00	\$0.00	-\$110,000.00
Expense Total	-\$1,285,103.00	-\$1,030,547.00	-\$1,179,904.00	-\$1,092,255.00	-\$1,217,809.00
26 - Protective Services					
Total	-\$1,230,603.00	-\$969,547.00	-\$1,118,404.00	-\$1,030,755.00	-\$1,156,309.00
32 - Transportation Services					
Revenue					
Grants	\$2,810,053.00	\$2,724,035.00	\$1,637,746.00	\$1,637,746.00	\$1,637,746.00
Service and Sales	\$803,550.00	\$440,550.00	\$460,550.00	\$398,550.00	\$398,550.00
Investments	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Revenue Total	\$3,613,603.00	\$3,164,585.00	\$2,098,296.00	\$2,036,296.00	\$2,036,296.00
Expense					
Contract and General Services	-\$1,507,350.00	-\$986,875.00	-\$1,550,775.00	-\$1,099,275.00	-\$1,099,275.00
Goods and Supplies	-\$4,669,177.00	-\$4,185,550.00	-\$3,945,350.00	-\$3,970,350.00	-\$3,971,850.00
Labour	-\$4,656,800.00	-\$4,747,000.00	-\$5,094,800.00	-\$5,248,900.00	-\$5,405,700.00
Interest Expense	-\$195,893.00	-\$287,017.00	-\$241,807.00	-\$194,837.00	-\$155,833.00
Depreciation Expense	-\$2,752,700.00	-\$2,750,000.00	-\$2,750,000.00	-\$2,750,000.00	-\$2,750,000.00
Capital	-\$3,764,971.00	-\$937,500.00	-\$2,404,500.00	-\$2,294,500.00	-\$1,975,000.00
Expense Total	-\$17,546,891.00	-\$13,893,942.00	\$15,987,232.00	\$15,557,862.00	\$15,357,658.00
32 - Transportation Services Total					
Total	-\$13,933,288.00	-\$10,729,357.00	\$13,888,936.00	\$13,521,566.00	\$13,321,362.00
33 - Airport					

	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Expense					
Transfers to other					
Government	-\$254,500.00	-\$4,500.00	-\$4,500.00	-\$4,500.00	-\$4,500.00
Expense Total	-\$254,500.00	-\$4,500.00	-\$4,500.00	-\$4,500.00	-\$4,500.00
33 - Airport Total	-\$254,500.00	-\$4,500.00	-\$4,500.00	-\$4,500.00	-\$4,500.00

41 - Water Distribution

Revenue					
Grants	\$622,325.00	\$430,084.00	\$430,084.00	\$430,084.00	\$430,084.00
Service and Sales	\$605,000.00	\$713,000.00	\$608,000.00	\$611,000.00	\$611,000.00
Revenue Total	\$1,227,325.00	\$1,143,084.00	\$1,038,084.00	\$1,041,084.00	\$1,041,084.00
Expense					
Contract and					
General Services	-\$499,660.00	-\$520,920.00	-\$527,625.00	-\$537,990.00	-\$539,699.00
Goods and Supplies	-\$82,350.00	-\$89,875.00	-\$86,696.00	-\$89,218.00	-\$92,469.00
Labour	-\$304,000.00	-\$313,200.00	-\$328,900.00	-\$338,700.00	-\$348,900.00
Transfers to other					
Government	-\$140,000.00	-\$140,000.00	-\$140,000.00	-\$140,000.00	-\$140,000.00
Depreciation					
Expense	-\$240,000.00	-\$240,000.00	-\$240,000.00	-\$240,000.00	-\$240,000.00
Capital	-\$1,930,275.00	-\$140,000.00	-\$370,000.00	-\$300,000.00	-\$342,000.00
Expense Total	-\$3,196,285.00	-\$1,443,995.00	-\$1,693,221.00	-\$1,645,908.00	-\$1,703,068.00
41 - Water Distribution					
Total	-\$1,968,960.00	-\$300,911.00	-\$655,137.00	-\$604,824.00	-\$661,984.00

42 - Sanitary Services

Revenue					
Grants	\$1,176,449.00	\$0.00	\$438,488.00	\$0.00	\$0.00
Service and Sales	\$102,370.00	\$120,200.00	\$100,700.00	\$100,700.00	\$100,700.00
Sales	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00
Revenue Total	\$1,298,819.00	\$140,200.00	\$559,188.00	\$120,700.00	\$120,700.00
Expense					
Contract and					
General Services	-\$228,050.00	-\$258,150.00	-\$243,518.00	-\$190,270.00	-\$254,696.00
Goods and Supplies	-\$76,850.00	-\$79,375.00	-\$75,796.00	-\$78,318.00	-\$80,939.00
Labour	-\$304,000.00	-\$313,200.00	-\$328,900.00	-\$338,700.00	-\$348,900.00
Depreciation					
Expense	-\$205,000.00	-\$205,000.00	-\$205,000.00	-\$205,000.00	-\$205,000.00
Capital	-\$477,000.00	\$0.00	-\$73,000.00	-\$70,000.00	-\$192,000.00

	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Expense Total	-\$1,290,900.00	-\$855,725.00	-\$926,214.00	-\$882,288.00	-\$1,081,535.00
42 - Sanitary Services Total	\$7,919.00	-\$715,525.00	-\$367,026.00	-\$761,588.00	-\$960,835.00
43 - Garbage Collection & Disposal					
Expense					
Goods and Supplies	-\$86,000.00	-\$87,000.00	-\$88,000.00	-\$89,000.00	-\$89,000.00
Transfers to other Government	-\$430,616.00	-\$453,280.00	-\$464,612.00	-\$475,944.00	-\$487,276.00
Depreciation Expense	-\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Expense Total	-\$536,616.00	-\$540,280.00	-\$552,612.00	-\$564,944.00	-\$576,276.00
43 - Garbage Collection & Disposal Total	-\$536,616.00	-\$540,280.00	-\$552,612.00	-\$564,944.00	-\$576,276.00
51 - Family & Community Support Services					
Revenue					
Grants	\$180,487.00	\$180,487.00	\$180,487.00	\$180,487.00	\$180,487.00
Revenue Total	\$180,487.00	\$180,487.00	\$180,487.00	\$180,487.00	\$180,487.00
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	-\$250,609.00	-\$250,609.00	-\$250,609.00	-\$250,609.00	-\$250,609.00
Expense Total	-\$254,159.00	-\$254,159.00	-\$254,159.00	-\$254,159.00	-\$254,159.00
51 - Family & Community Support Services Total	-\$73,672.00	-\$73,672.00	-\$73,672.00	-\$73,672.00	-\$73,672.00
56 - Cemeteries					
Expense					
Contract and General Services	-\$15,000.00	-\$22,500.00	-\$22,500.00	-\$22,500.00	-\$22,500.00
Expense Total	-\$15,000.00	-\$22,500.00	-\$22,500.00	-\$22,500.00	-\$22,500.00
56 - Cemeteries Total	-\$15,000.00	-\$22,500.00	-\$22,500.00	-\$22,500.00	-\$22,500.00

	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
62 - Agricultural Services					
Revenue					
Grants	\$138,907.00	\$135,000.00	\$135,000.00	\$135,000.00	\$135,000.00
Service and Sales	\$78,360.00	\$79,460.00	\$60,000.00	\$60,000.00	\$60,000.00
Revenue Total	\$217,267.00	\$214,460.00	\$195,000.00	\$195,000.00	\$195,000.00
Expense					
Contract and General Services	-\$132,000.00	-\$107,050.00	-\$105,550.00	-\$106,050.00	-\$103,050.00
Goods and Supplies	-\$425,000.00	-\$512,000.00	-\$613,500.00	-\$608,500.00	-\$608,500.00
Labour	-\$464,000.00	-\$544,900.00	-\$578,700.00	-\$596,200.00	-\$614,100.00
Transfers to other Government	-\$3,000.00	-\$3,000.00	-\$3,000.00	-\$3,000.00	-\$3,000.00
Depreciation Expense	-\$36,500.00	-\$35,000.00	-\$35,000.00	-\$35,000.00	-\$35,000.00
Capital	-\$378,500.00	\$0.00	-\$110,000.00	-\$185,000.00	-\$90,000.00
Expense Total	-\$1,439,000.00	-\$1,201,950.00	-\$1,445,750.00	-\$1,533,750.00	-\$1,453,650.00
62 - Agricultural Services Total	-\$1,221,733.00	-\$987,490.00	-\$1,250,750.00	-\$1,338,750.00	-\$1,258,650.00
66 - Planning & Development					
Revenue					
Grants	\$7,554.00	\$0.00	\$0.00	\$0.00	\$0.00
Service and Sales	\$44,650.00	\$48,500.00	\$48,500.00	\$48,500.00	\$48,500.00
Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Revenue Total	\$52,204.00	\$48,500.00	\$48,500.00	\$48,500.00	\$48,500.00
Expense					
Contract and General Services	-\$53,800.00	-\$53,300.00	-\$41,800.00	-\$41,800.00	-\$41,800.00
Goods and Supplies	-\$186,857.00	-\$281,450.00	-\$187,700.00	-\$188,000.00	-\$188,000.00
Labour	-\$446,400.00	-\$451,400.00	-\$478,600.00	-\$487,800.00	-\$502,500.00
Depreciation Expense	-\$7,500.00	-\$7,500.00	-\$7,500.00	-\$7,500.00	-\$7,500.00
Expense Total	-\$694,557.00	-\$793,650.00	-\$715,600.00	-\$725,100.00	-\$739,800.00
66 - Planning & Development Total	-\$642,353.00	-\$745,150.00	-\$667,100.00	-\$676,600.00	-\$691,300.00
71 - Recreation					

	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Revenue					
Grants	\$150,000.00	\$200,000.00	\$175,000.00	\$200,000.00	\$200,000.00
Service and Sales	\$14,248.00	\$16,140.00	\$14,248.00	\$14,500.00	\$14,300.00
Other	\$5,500.00	\$6,000.00	\$5,500.00	\$6,000.00	\$6,000.00
Revenue Total	\$169,748.00	\$222,140.00	\$194,748.00	\$220,500.00	\$220,300.00
Expense					
Contract and General Services	-\$7,250.00	-\$7,750.00	-\$8,250.00	-\$8,450.00	-\$8,750.00
Goods and Supplies	-\$8,000.00	-\$8,100.00	-\$8,700.00	-\$8,800.00	-\$8,800.00
Labour	-\$39,000.00	-\$37,400.00	-\$44,200.00	-\$46,000.00	-\$47,300.00
Transfers to other Government	-\$705,090.00	-\$702,000.00	-\$702,000.00	-\$732,000.00	-\$732,000.00
Expense Total	-\$759,340.00	-\$755,250.00	-\$763,150.00	-\$795,250.00	-\$796,850.00
71 - Recreation Total	-\$589,592.00	-\$533,110.00	-\$568,402.00	-\$574,750.00	-\$576,550.00
74 - Culture - Library & Museum					
Revenue					
Grants	\$102,422.00	\$102,422.00	\$102,422.00	\$102,422.00	\$102,422.00
Revenue Total	\$102,422.00	\$102,422.00	\$102,422.00	\$102,422.00	\$102,422.00
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	-\$234,677.00	-\$240,404.00	-\$250,605.00	-\$258,513.00	-\$261,712.00
Expense Total	-\$248,377.00	-\$254,104.00	-\$264,305.00	-\$272,213.00	-\$275,412.00
74 - Culture - Library & Museum Total	-\$145,955.00	-\$151,682.00	-\$161,883.00	-\$169,791.00	-\$172,990.00
Grand Total	-\$9,041,481.00	-\$3,410,897.00	-\$7,896,834.00	-\$7,258,216.00	-\$7,530,204.00

Cash Flow

	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Net Income (Loss)	(\$9,041,481.00)	(\$3,410,897.00)	(\$7,896,834.00)	(\$7,258,216.00)	(\$7,530,204.00)
Amortization Adjustments					
Administration	\$73,000.00	\$73,000.00	\$73,000.00	\$73,000.00	\$73,000.00
Fire	\$210,000.00	\$210,000.00	\$210,000.00	\$210,000.00	\$210,000.00
Protective Services	\$17,000.00	\$17,000.00	\$17,000.00	\$17,000.00	\$17,000.00
Transportation	\$2,750,000.00	\$2,750,000.00	\$2,750,000.00	\$2,750,000.00	\$2,750,000.00
Water	\$240,000.00	\$240,000.00	\$240,000.00	\$240,000.00	\$240,000.00
Sewer	\$205,000.00	\$205,000.00	\$205,000.00	\$205,000.00	\$205,000.00
Ag Services	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00
Planning	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00
ARO	\$48,600.00	\$4,600.00	\$4,600.00	\$4,600.00	\$4,600.00
Total Amortization	\$3,586,100.00	\$3,542,100.00	\$3,542,100.00	\$3,542,100.00	\$3,542,100.00
	(\$5,455,381.00)	\$131,203.00	(\$4,354,734.00)	(\$3,716,116.00)	(\$3,988,104.00)
Long Term Debt Principal					
Transportation (gravel - ACFA)	(\$127,890.00)	(\$131,665.00)	(\$135,551.00)	(\$139,552.00)	(\$143,671.00)
Transportation (gravel - ACFA)	(\$230,548.00)	(\$236,392.00)	(\$242,385.00)	(\$248,529.00)	(\$254,829.00)
Grader Financing - TBF - 4	\$2,617,060.00	\$0.00	\$0.00	\$0.00	\$0.00
Transportation (graders - TBF)	(\$482,382.00)	(\$836,524.00)	(\$871,856.00)	(\$908,681.00)	\$0.00
Grader rebuild payments (0%)		(\$571,000.00)	\$0.00	\$0.00	\$0.00
Total Long Term Debt Principal	\$1,776,240.00	(\$1,775,581.00)	(\$1,249,792.00)	(\$1,296,762.00)	(\$398,500.00)
	(\$3,679,141.00)	(\$1,644,378.00)	(\$5,604,526.00)	(\$5,012,878.00)	(\$4,386,604.00)
Receivable Adjustments					
Debenture - new receivables	(\$50,000.00)	(\$60,000.00)	(\$60,000.00)	(\$60,000.00)	(\$60,000.00)
Debenture - principal	\$42,800.00	\$45,000.00	\$45,000.00	\$45,000.00	\$45,000.00
Total Receivable Adjustments	(\$7,200.00)	(\$15,000.00)	(\$15,000.00)	(\$15,000.00)	(\$15,000.00)
Inventory Adjustments					
Gravel	\$1,250,000.00	\$1,300,000.00	\$1,050,000.00	\$1,000,000.00	\$1,000,000.00
Gravel Crushing	(\$600,000.00)	(\$450,000.00)	(\$450,000.00)	(\$450,000.00)	(\$450,000.00)
Total Inventory Adjustments	\$650,000.00	\$850,000.00	\$600,000.00	\$550,000.00	\$550,000.00
Cash shortfall	(\$3,036,341.00)	(\$809,378.00)	(\$5,019,526.00)	(\$4,477,878.00)	(\$3,851,604.00)

	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Commitments from Reserves					
Administration	\$1,382,000.00	\$435,000.00			
Administration	\$291,000.00				
Ag Services	\$277,500.00				
Bridges		\$42,125.00			
Fire	\$497,000.00	\$375,000.00			
Protective Services	\$100,000.00		\$105,000.00		\$110,000.00
Utilities	\$366,300.00				
Transportation	\$90,000.00	\$50,000.00			
Gravel	\$600,000.00				
Digital Services		\$30,000.00			\$30,000.00
Planning	\$46,657.00				
Rural Development Funding	\$15,000.00				
Buffalo Lake MR Reserve Rural Development Funding	\$20,000.00	\$22,500.00	\$22,500.00	\$22,500.00	\$22,500.00
Recreation	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00
Total Commitments from Reserves	\$3,735,457.00	\$1,104,625.00	\$177,500.00	\$72,500.00	\$212,500.00
	\$699,116.00	\$295,247.00	(\$4,842,026.00)	(\$4,405,378.00)	(\$3,639,104.00)
Commitments to Reserves					
Administration	(\$50,000.00)	(\$50,000.00)	(\$50,000.00)	(\$50,000.00)	(\$50,000.00)
Protective Services	(\$52,500.00)			(\$63,000.00)	(\$65,000.00)
Digital Services	(\$25,000.00)			(\$25,000.00)	(\$25,000.00)
Fire				(\$405,000.00)	(\$405,000.00)
Bridges	(\$130,000.00)	(\$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)	(\$110,000.00)
Doctor Recruitment	(\$40,000.00)				
Ag Services	(\$40,000.00)			(\$80,000.00)	(\$80,000.00)
Transportation	(\$150,000.00)				
Utilities					
County Special Projects	(\$50,000.00)			(\$50,000.00)	(\$50,000.00)
Recreation	(\$50,000.00)			(\$50,000.00)	(\$50,000.00)
Total Commitments to Reserves	(\$697,500.00)	(\$290,000.00)	(\$290,000.00)	(\$963,000.00)	(\$965,000.00)
Cash surplus (shortfall)	\$1,616.00	\$5,247.00	(\$5,132,026.00)	(\$5,368,378.00)	(\$4,604,104.00)

6 Year Capital Plan

Description	2025		2026		2027		2028		2029		2030	
	#	Amount	#	Amount	#	Amount	#	Amount	#	Amount	#	Amount
Administration												
Network upgrades	1	\$30,000.00					1	\$30,000.00				
Photocopier	1	\$32,000.00										
Administration Total		\$62,000.00						\$30,000.00				
Ag Services												
5th Wheel flat deck					1	\$38,000.00						
Hydro Seeder					1	\$135,000.00						
Pickup - 1 ton							1	\$90,000.00			1	\$90,000.00
Pickup - 2 ton			1	\$110,000.00					1	\$110,000.00		
Side by Side									1	\$55,000.00		
Skidmount brush sprayer					1	\$12,000.00						
Tree Spade									1	\$20,000.00		
Ag Services Total				\$110,000.00		\$185,000.00		\$90,000.00		\$185,000.00		\$90,000.00
Fire												
Fire Chief SUV									1	\$120,000.00		
Rapid Attack	2	\$345,000.00										
Rescue Tools	1	\$30,000.00							1	\$30,000.00		
Wildland Engine			1	\$750,000.00					1	\$750,000.00		
Fire Total		\$375,000.00		\$750,000.00						\$900,000.00		

Description	2025		2026		2027		2028		2029		2030	
	#	Amount	#	Amount	#	Amount	#	Amount	#	Amount	#	Amount
Hoe									1	\$1,000,000.00		
Indoor fork lift	1	\$40,000.00										
Milling machine/planer for skid steer	1	\$45,000.00										
Parks mower	2	\$100,000.00	1	\$35,000.00							2	\$70,000.00
Pickup - 1/2 ton			1	\$65,000.00					3	\$205,000.00		
Pickup - 2 ton			1	\$100,000.00					2	\$220,000.00	2	\$220,000.00
Pickup - 3/4 ton									2	\$165,000.00		
Pickup Truck			1	\$80,000.00	1	\$69,500.00	3	\$210,000.00			3	\$205,000.00
Plow Truck	1	\$495,000.00									1	\$520,000.00
Plow/Sander Unit					1	\$350,000.00	1	\$375,000.00	1	\$30,000.00	1	\$30,000.00
Side by Side									1	\$30,000.00		
Sign truck/picker			1	\$65,000.00								
Skid steer	1	\$95,000.00									1	\$95,000.00
Survey receivers									1	\$25,000.00	1	\$25,000.00
Sweeper broom for backhoe	1	\$15,000.00										
Trackhoe									1	\$500,000.00	1	\$500,000.00
Trailer			1	\$22,000.00								
Trailer - Equipment			1	\$125,000.00								
Water truck					1	\$125,000.00						
Transportation Total		\$937,500.00		\$2,404,500.00		\$2,294,500.00		\$1,975,000.00		\$7,675,000.00		\$3,965,000.00

Description	2025		2026		2027		2028		2029		2030	
	#	Amount	#	Amount	#	Amount	#	Amount	#	Amount	#	Amount
Utilities												
Combination Vac/Sewer Cleaning Truck									1	\$400,000.00		
Mini Hoe											1	\$100,000.00
Pickup Truck			1	\$76,000.00	1	\$80,000.00	1	\$84,000.00	2	\$164,000.00		
Trailer - Flat Bed									1	\$10,000.00		
Utilities Total				\$76,000.00		\$80,000.00		\$84,000.00		\$574,000.00		\$100,000.00
Water												
CL 17 Analyzer (replacement)	2	\$20,000.00	2	\$22,000.00	1	\$10,000.00	1	\$10,000.00				
Regional Waterline Expansion			1	\$150,000.00	1	\$150,000.00	1	\$150,000.00	2	\$500,000.00	1	\$100,000.00
Reserve for future repairs			1	\$100,000.00	1	\$100,000.00	1	\$100,000.00	2	\$200,000.00	1	\$100,000.00
Side by Side							1	\$40,000.00				
Water line to Byemoor School									1	\$35,000.00		
Water Mains	1	\$75,000.00										
Water pump replacement	1	\$45,000.00	1	\$60,000.00								
Water Total		\$140,000.00		\$332,000.00		\$260,000.00		\$300,000.00		\$735,000.00		\$200,000.00
Grand Total		\$1,514,500.00		\$3,812,500.00		\$2,849,500.00		\$2,739,000.00		\$10,299,000.00		\$4,585,000.00

Department Summaries

Administration: Driving Operational Excellence and Strategic Growth

Mission

To provide seamless, efficient support to all County departments while pursuing strategic opportunities for growth, innovation, and community well-being.

Strategic Priorities:

- **Operational Excellence:**
 - Maintain current service levels with efficient staff operations, ensuring effective support for all departments.
 - Strengthen Fire Protection services through the Joint Regional Fire Agreement with the Town of Stettler, supported by the addition of a Regional Fire Manager and a County Fire Chief.
- **Resource Development:**
 - Proactively explore additional grant opportunities to enhance resources and expand departmental capabilities.
 - Establish reserves for future network upgrades to ensure robust and reliable technological infrastructure.
- **Community Health Investment:**
 - Develop reserve strategies to support doctor recruitment, addressing healthcare needs and bolstering community services.

Key Projects for 2025

- Strengthen departmental operations with a focus on grant application processes and resource optimization.
- Continue to earmark reserves for essential network upgrades and technological improvements.

Capital Investments

The County recognizes the critical importance of maintaining essential infrastructure and has prioritized the purchase of graders to support these efforts. To finance these acquisitions, we have committed to a structured repayment of associated loans.

Additionally, we continue to allocate funds strategically, building reserves for future assets and ensuring alignment with our long-term capital plans. This approach underscores our dedication to sustainable financial management and infrastructure development.

Looking Ahead

Administration's 2025 budget prioritizes operational consistency, strategic resource development, and long-term financial planning. Through targeted investments in infrastructure

and community health initiatives, we are committed to ensuring the County's operational stability and preparing for emerging challenges while continuing to support sustainable growth and community well-being.

Strategic Plan

The 2025-2028 Strategic Plan aligns closely with the goals of Administration by emphasizing seamless support, operational consistency, and strategic growth. The focus on expense stability—through reclaiming gravel leases, implementing strong reserve policies, and reducing energy costs—directly supports Administration's mission of maintaining efficient operations and ensuring long-term financial health. The adoption of a comprehensive Service Level Policy aligns with Administration's priority of operational excellence, enhancing standardized operations and ensuring consistent service delivery across departments.

The plan's emphasis on resource development, such as exploring grant opportunities and strategic reserves for doctor recruitment, mirrors Administration's commitment to proactively enhancing resources and addressing healthcare needs. Initiatives like lagoon enhancements and fire equipment investments bolster critical infrastructure, ensuring robust departmental support and alignment with the County's goals of reliability and efficiency.

Lastly, the revenue growth and population sustainability goals complement Administration's forward-looking approach. Efforts like the Economic Development Plan, tax incentive policies, and modifications to the Municipal Development Plan (MDP) support strategic opportunities for regional growth and innovation. These measures reinforce Administration's focus on preparing for emerging challenges while continuing to drive sustainable community well-being. Together, these priorities reflect Administration's mission to efficiently support all departments and foster long-term growth and resilience.

Protective Services: Safeguarding Community Well-being

Mission:

To foster a safe, secure, and vibrant community through proactive enforcement, education, and engagement.

Strategic Priorities:

- **Bylaw Enforcement:** Managing nuisance properties, traffic compliance, and animal control through fair and consistent enforcement of bylaws, including the Animal Control Bylaw, General Traffic Bylaw, and Nuisance Properties regulations.
- **Animal Welfare:** Upholding the Animal Protection Act by addressing issues of animal health, abandonment, and neglect to promote responsible care.
- **Traffic Safety:** Enforcing the Traffic Safety Act and Regulations, focusing on speeding, signage, cargo securement, parking, and off-highway vehicle compliance.

- **Commercial Vehicle Monitoring:** Overseeing heavy equipment traffic, road bans, road use agreements, overweight permits, and dangerous goods transportation to ensure safety and infrastructure protection.
- **Rural Crime Prevention:** Strengthening community safety through initiatives such as *Coffee with a Cop* and Crime Prevention Through Environmental Design (CPTED).

Key Projects:

- Increased community engagement through public education programs and events.
- Enhanced partnerships with law enforcement to address emerging rural crime concerns.

Emerging Challenges:

The department faces growing demands for rural traffic regulation, evolving crime trends, and the need for ongoing public education to mitigate animal welfare violations.

Strategic Plan

The 2025-2028 Strategic Plan complements and strengthens Protective Services mission of fostering community well-being by aligning its goals with expense stability, service reliability, and long-term sustainability.

By prioritizing expense stability through efficient resource management, such as reducing energy and fuel use and adopting strong reserve policies, Protective Services ensures the financial viability of critical programs like bylaw enforcement and traffic safety. Service stability initiatives, including standardized service levels and the investment in right-sized fire equipment, enhance emergency response capabilities and promote consistent, high-quality delivery of protective services. The focus on sustainable population growth, through initiatives like promoting land sales and waterline expansion, supports rural development and crime prevention by fostering vibrant, engaged communities. Revenue growth strategies, such as tax incentives and economic development, provide the financial foundation for enhanced partnerships with law enforcement and innovative community engagement projects, ensuring the department remains adaptable to emerging challenges and community needs.

Planning & Development: Shaping Sustainable Growth and Community Development

Mission

To guide the community's growth through effective planning, regulatory enforcement, and strategic development initiatives, ensuring the sustainable and harmonious development of our region.

Strategic Priorities

- **Efficient Planning and Development Management:**
 - Continue the timely processing of development permits, subdivisions, and Land Use Bylaw amendments.

- Provide prompt and accurate responses to inquiries regarding planning regulations and the use of properties.
- Enforce planning requirements to ensure compliance and maintain the integrity of community development.
- **Community and Regional Collaboration:**
 - Engage in Intermunicipal Development Planning (IDP) with the Town of Stettler to harmonize regional growth strategies.
 - Collaborate on the development of road plans for the South Shore Growth Node to support sustainable development.
- **Regulatory Adaptation and Strategic Development:**
 - Monitor and adapt to Alberta Utilities Commission regulations regarding alternative energy plants, including solar and wind.
 - Stay informed on regulations for sand and gravel pits, ensuring compliance with new standards.

Key Projects for 2025

- **Municipal Development Plan (MDP) and Land Use Bylaw (LUB) Review:**
 - A comprehensive review of the MDP and LUB to guide future development and ensure alignment with regional needs.
- **Intermunicipal Development Planning (IDP):**
 - Ongoing collaboration with the Town of Stettler to harmonize regional development efforts and infrastructure planning.
- **Road Plans for South Shore Growth Node:**
 - Focus on the development of infrastructure plans to support sustainable growth in the South Shore area.

Capital Investments

- **Public Access at Buffalo Lake:**
 - Plan for balanced public access that promotes community recreation while ensuring environmental conservation.

Looking Ahead

The Planning & Development Department's 2025 budget emphasizes the continued commitment to shaping our region's growth through strategic planning, regulatory compliance, and community collaboration. The department will actively adapt to emerging opportunities and regulatory changes, ensuring that growth remains sustainable, well-planned, and beneficial to the broader community.

Strategic Plan

The 2025 budget for the Planning & Development Department aligns closely with the County's Strategic Plan ensuring sustainable and well-managed community growth.

The department's focus on efficient planning and development management supports the Operational Excellence priority by ensuring timely processing of development permits and maintaining regulatory compliance. The emphasis on community and regional collaboration,

particularly through Intermunicipal Development Planning (IDP) with the Town of Stettler and infrastructure planning for the South Shore Growth Node, aligns with the Resource Development goal, optimizing resources for sustainable regional growth. Additionally, the department's proactive approach to regulatory adaptation, including monitoring alternative energy and sand and gravel pit regulations, supports the Revenue Growth objective by preparing the County for emerging industries.

Key projects such as reviewing the Municipal Development Plan (MDP) and Land Use Bylaw (LUB), advancing the IDP, and developing road plans for the South Shore Growth Node directly contribute to the Sustainable Population Growth goal, fostering infrastructure development and regional collaboration.

Overall, the budget demonstrates the department's commitment to shaping the region's growth in a sustainable, well-regulated, and collaborative manner, ensuring future development meets the community's evolving needs.

Operations: Delivering Excellence in Infrastructure and Community Services

Mission:

To provide efficient, responsive, and high-quality services to residents and visitors of the County of Stettler, maintaining critical infrastructure while fostering strong stakeholder collaboration and community pride.

Strategic Priorities:

- **Service Efficiency:**
 - Deliver timely and competent services across all operational areas.
 - Enhance communication and engagement with stakeholders to ensure quick responses to weather events and road network maintenance needs.
- **Infrastructure Sustainability:**
 - Implement a proactive approach to maintaining roads, bridges, and paved surfaces.
 - Establish comprehensive asset management programs, including reclamation and certification initiatives.
- **Community Enhancement:**
 - Support beautification efforts and general maintenance in preparation for the Byemoor 100-Year Celebration.

Key Projects for 2025:

- Development and execution of the Gadsby Master Drainage Plan to improve water management.
- Creation of a paved surface condition table and maintenance program to ensure infrastructure longevity.

- Implementation of a bridge replacement and maintenance program to address aging structures.
- Ongoing road maintenance and gravel program to sustain transportation networks.

Capital Investments:

- **Capital Replacement Planning:**
 - Transitioning to an 8-year capital purchase program to stabilize budget requirements and ensure operational efficiency.
 - Prioritizing the replacement of critical equipment that has reached its maximum service expectancy.
- **2025 Capital Purchases:**
 - A plow truck equipped with a sanding box and wing.
 - Two Parks mowers to enhance greenspace maintenance.
 - A skid steer for versatile operational support.

Goals:

- **Team Development:** Build a skilled, well-rounded workforce that values community engagement and takes pride in their contributions to the County.
- **Balanced Service Delivery:** Maintain a fiscally responsible approach to providing high-quality services in a safe and efficient manner.

Looking Ahead:

The Operations Department is committed to advancing infrastructure sustainability, fostering community collaboration, and achieving operational excellence while meeting the evolving needs of the County of Stettler. Through strategic planning and investment, we will continue to provide reliable and innovative solutions for our community.

Strategic Plan

The 2025-2028 Strategic Plan aligns closely with the mission and priorities of the Operations Department, emphasizing the County of Stettler's commitment to sustainable infrastructure and service excellence.

Through initiatives like reclaiming gravel leases, reducing energy use, and implementing strong reserve policies, the plan ensures expense stability, providing the financial foundation to maintain and enhance critical services.

The development of a Service Level Policy and investment in appropriately scaled fire equipment underscore the County's focus on service stability, delivering consistent and efficient operations across areas such as road maintenance, parks, and emergency response. Additionally, efforts to enhance wastewater solutions and evaluate service levels against fees promote fiscal responsibility and environmental sustainability.

The revenue growth strategy, including the adoption of an Economic Development Plan and enhanced Tax Incentive Bylaw, complements the department's infrastructure goals by fostering

diversification and long-term economic stability.

Sustainable population growth initiatives, such as subdivision-friendly policy adjustments and water line expansion priorities, bolster the Operations Department's ability to support new development, ensuring the County remains a vibrant, thriving community.

This strategic alignment reflects a comprehensive approach to addressing present challenges while preparing for future growth and resilience.

Agricultural Services: Supporting Sustainable Growth and Environmental Stewardship

Mission:

To promote sustainable agriculture, environmental management, and infrastructure development while supporting farmers, ranchers, and the broader community through education, advocacy, and effective program implementation.

Strategic Priorities:

- **Weed and Pest Control:**
 - Conduct roadside spraying in the northern third of the County to manage vegetation.
 - Continue monitoring and controlling regulated weeds along the Red Deer River and Buffalo Lake.
 - Collaborate with landowners to address invasive species and maintain compliance with regulations.
- **Environmental Management:**
 - Remove large brush and beaver dams to mitigate flooding and infrastructure damage.
 - Reclaim gravel pits to ensure environmental restoration and sustainable resource use.
 - Expand the Drought Resiliency Plan to include agricultural and above-ground water sources.
- **Community Support and Advocacy:**
 - Offer equipment rentals and tree-planting programs to assist landowners in maintaining their properties.
 - Host educational workshops and seminars to share best practices in farming, ranching, and environmental conservation.
 - Advocate for farmers and ranchers through policy development and support programs.

Key Projects for 2025:

- Completion of the lake pathway, including planting delayed by previous drought conditions.
- Enhancement of weed control measures along major waterways to protect biodiversity.

- Development of policies and programs to strengthen the County’s environmental and agricultural framework.

Emerging Challenges:

The department faces ongoing challenges related to environmental changes, invasive species management. By integrating strategic initiatives and fostering collaboration with landowners, the Agricultural Services Department remains committed to preserving the County’s natural resources and supporting sustainable development.

Looking Ahead:

Through a blend of ongoing projects and innovative initiatives, Agricultural Services will continue to enhance the quality and sustainability of the County's natural and built environments while providing critical support to its agricultural community.

Strategic Plan

The 2025-2028 Strategic Plan aligns seamlessly with the mission and goals of the Agricultural Services Department, ensuring the County of Stettler remains a leader in sustainable growth and environmental stewardship.

The plan’s focus on expense stability, such as reclaiming gravel leases for resource efficiency and strengthening reserve policies, supports the department's long-term infrastructure needs and financial health. Initiatives under service stability, including expanded weed and pest control programs, drought management plans and the reclamation of gravel pits, directly advancing environmental management objectives while ensuring compliance with regulations. The department’s emphasis on revenue growth aligns with its advocacy and educational efforts, fostering partnerships encouraging value-added agricultural enterprises and increased support for land management programs. Furthermore, the plan’s sustainable population growth strategy complements Agricultural Services' tree-planting programs, water resource expansion, and land stewardship efforts by supporting infrastructure improvements to attract and retain residents.

Together, these aligned priorities empower Agricultural Services to address emerging challenges, preserve the County’s natural resources, and champion the needs of its agricultural community for a sustainable and prosperous future.

Utilities: Sustaining Excellence in Service

Mission:

To provide dependable water and wastewater services, maintain critical infrastructure, and embrace sustainable practices to meet current and future community needs.

Strategic Priorities:

- **Service Excellence:** Delivering consistent, high-quality services to customers while ensuring system reliability.
- **Infrastructure Maintenance:** Proactively upgrading and repairing systems to maintain operational efficiency and extend infrastructure life.
- **Sustainability:** Implementing environmentally conscious practices to support long-term water and wastewater viability.

Key Projects:

- Expansion of the regional water line to improve access and capacity.
- Completion of the Botha meter station piping and valves.
- Replacement of two CL17 chlorine analyzers to enhance water quality monitoring.
- Red Willow drainage ditch improvements for better water management.
- Sewer connections in Gadsby and installation of a new waterline to the Byemoor School.

Capital Investments:

- Replacement pumps for Buffalo Sands and Botha to ensure consistent service delivery.
- Endiang water main repairs and regional line expansion for enhanced infrastructure resilience.

Emerging Challenges:

Addressing aging infrastructure, meeting increasing service demands, and complying with evolving regulatory requirements are critical priorities for the Utilities Department.

Strategic Plan

The 2025-2028 Strategic Plan reinforces the Utilities Department's mission of sustaining excellence in service by addressing long-term stability, growth, and sustainability in water and wastewater management.

Expense stability initiatives, such as establishing strong reserve policies and reducing energy and fuel use, directly support cost-effective operations and infrastructure maintenance. Service stability is prioritized through comprehensive policies and targeted investments, such as the expansion of regional water lines, the replacement of critical equipment like chlorine analyzers and pumps, and enhancements to wastewater systems like the Red Willow drainage ditch. These efforts ensure reliable and high-quality service delivery while preparing the department to meet regulatory requirements.

Revenue growth, enabled by economic development plans and strategic tax policies, provides the financial capacity to fund major infrastructure projects and sustain operational excellence. Additionally, the focus on sustainable population growth aligns with utility goals by driving demand through land development and waterline expansions, supporting both existing and new communities.

Combined, these strategies ensure the Utilities Department remains resilient and responsive to emerging challenges while safeguarding essential services for the future.

Recreation and Insurance: Building Community Resilience and Engagement

Mission:

To enhance quality of life through innovative recreational opportunities, responsible asset management, and effective risk mitigation.

Strategic Priorities:

- **Facility Enhancement:** Supporting viable community facilities through increased Operational Assistance Grants and Recreation Special Project Funding.
- **Risk Mitigation:** Strengthening cyber-security protocols through staff training to reduce the risk of data breaches and claims.
- **Collaborative Growth:** Partnering with external organizations to promote recreation, tourism, and volunteerism in the region.
- **Policy Development:** Revising and updating policies to improve recreational programs and ensure alignment with community needs.

Key Projects:

- Installation of the Hartshorn sign in Byemoor ahead of the Centennial celebrations in June 2025.
- Ongoing review and optimization of the insurance portfolio to maximize cost savings.

Emerging Challenges:

Declining volunteerism is placing additional burdens on municipalities to maintain and operate community facilities, emphasizing the need for strategic collaboration and resource allocation.

Looking Ahead:

The Recreation and Insurance department remains focused on fostering an engaged, resilient community while safeguarding public assets and promoting efficient operations.

Strategic Plan

The 2025-2028 Strategic Plan supports the Recreation and Insurance Department's mission of building community resilience and engagement through initiatives that balance quality of life, asset management, and risk mitigation.

Expense stability efforts, including strategic reserve policies and energy reductions, provide the financial framework needed to support facility enhancements like the Operational Assistance Grants and Recreation Special Project Funding. Service stability is emphasized through collaborative growth, such as partnerships with external organizations to bolster recreation, tourism, and volunteerism. Additionally, cyber-security training aligns with the plan's risk mitigation goals, safeguarding public assets and minimizing operational disruptions.

Revenue growth strategies including enhanced tax incentives, ensure sustainable funding for projects like the Hartshorn sign installation in Byemoor, which celebrates community heritage and fosters regional pride.

The focus on sustainable population growth—through subdivision-friendly policies and the sale

of surplus land—supports the department's goals by creating opportunities for community expansion and increased recreation participation.

By addressing challenges like declining volunteerism, the plan ensures the Recreation and Insurance Department remains responsive to evolving community needs while strengthening its role as a pillar of engagement and resilience.

Stettler Regional Fire Department: Enhancing Regional Fire Protection Services

Mission:

To safeguard lives, property, and the environment through effective fire protection services, community collaboration, and continuous improvement in emergency response capabilities.

Strategic Priorities:

- **Modernized Joint Fire Services Agreement:**
The County and Town of Stettler implemented a modernized Joint Fire Services Agreement in 2024. This agreement established clear roles and responsibilities for both municipalities and fire department staff, ensuring effective regional fire protection.
- **Operational Efficiency and Decentralization:**
 - Each municipality will continue managing their respective assets and volunteer staff while jointly overseeing shared staff and resources.
 - Decentralization will ensure localized oversight, improving response efficiency and community engagement.
- **Policy and Service Optimization:**
 - Conduct a policy review to define equipment priorities and levels of service.
 - Develop volunteer attraction and retention strategies in collaboration with community partners.
 - Plan long-range reserve contributions to sustain fire services.
 - Investigate enhanced firefighting capabilities in the Erskine/South Shore region of Buffalo Lake.
- **Technology Integration:**
 - Transition to new fire department management software to improve information and data management, ensuring streamlined operations and reporting.

Key Projects for 2025:

- Support for the newly appointed Regional Fire Manager (2024) and County Fire Chief (July 2024) as they enhance leadership and operational effectiveness.
- Strengthen community partnerships to promote fire safety and preparedness across the region.

Capital Investments:

- **Vehicle Replacements:**

- Purchase two Brush Rapid Attack Trucks (BRATs) for Station 4 (Byemoor) and Station 3 (Donalda) to enhance wildfire response in rural communities.
- Replace the frontline engine at Station 2 (Big Valley) with a more capable vehicle, reallocating the current engine to Station 4 (Byemoor) to boost overall firefighting capacity.
- Upgrade vehicle extraction equipment at Station 3 (Donalda) for improved emergency response.
- Update the County of Stettler Fire Chief's response vehicle to ensure operational readiness.

Looking Ahead:

The Stettler Regional Fire Department remains committed to providing high-quality fire protection services that ensure the safety and well-being of all residents, businesses, and visitors. The modernized agreement and planned enhancements underscore our dedication to fostering a safe and vibrant environment throughout the Town and County of Stettler. With the support of our communities, we will continue to meet the evolving needs of our region.

Strategic Plan

The 2025-2028 Strategic Plan is well-aligned with the mission and objectives of the Stettler Regional Fire Department, reinforcing its commitment to safeguarding lives, property, and the environment.

The plan's focus on expense stability such as establishing strong reserve policies and strategically investing in equipment, supports the department's ability to sustain and enhance fire services.

Initiatives under service stability including the adoption of a Service Level Policy and investments in right-sized firefighting equipment directly contribute to improving emergency response efficiency and addressing rural and wildfire-prone areas.

The revenue growth strategies such as economic development plans, align with the department's goal to foster community collaboration and enhance regional resilience through infrastructure and operational improvements. Efforts to promote sustainable population growth including investigating firefighting capabilities in growing areas like Erskine and the South Shore of Buffalo Lake, ensure fire protection services remain adaptable to community needs.

By advancing these priorities and implementing key projects, the Fire Department is poised to continue to provide exceptional service and strengthen regional safety while fostering a culture of continuous improvement and collaboration.



Closing Thoughts

This budget is a reflection of our commitment to fiscal responsibility, sustainability, and community well-being. It underscores the importance of maintaining reserves to navigate financial uncertainties and seize growth opportunities. We welcome public feedback as we move forward together, ensuring the County of Stettler remains a thriving and resilient community.