



# 2025 BUDGET

## FOOTHILLS COUNTY

A Diverse Rural Landscape  
[www.FoothillsCountyAB.ca](http://www.FoothillsCountyAB.ca)





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# Foothills County Council 2021-2025



Reeve Delilah Miller  
*Division 2*



Deputy Reeve Don Waldorf  
*Division 6*



Councillor Rob Siewert  
*Division 1*



Councillor Barb Castell  
*Division 3*



Councillor Suzanne Oel  
*Division 4*



Councillor Alan Alger  
*Division 5*



Councillor R.D. McHugh  
*Division 7*

# Message from the Reeve



As we approach the 2025 fiscal year, it is important that we, as a municipality, continue to strike the right balance between fiscal responsibility, investing in our future, and delivering the services our municipality needs and deserves.

I am proud to support a budget that reflects our commitment to these principles and

sets the stage for a brighter, more sustainable future.

This is not a budget that simply reacts to present needs, but one that proactively prepares us for future growth.

We are committed to managing the budget in a way that ensures that Foothills County remains a great place to live, work, and raise a family.

Together, we will continue to build a strong, sustainable future for all.

# Message from the CAO



In 2024, Foothills County initiated the development of its inaugural Strategic Plan, which identified four fundamental pillars: crafting a clear vision for development, prioritizing key infrastructure projects and utilities, maintaining responsible management, and enhancing community relations. The 2025 budget is aligned with the strategic plan and implements disciplined fiscal management by prioritizing Council's objectives and striking a balance between investing in the future and ensuring efficient delivery of municipal services.

This 2025 Budget Book provides a comprehensive overview of both the Operational and Capital plans, outlining the activities to be undertaken by Foothills County. Notably, capital investments for 2025 include the construction of a water treatment

plant, reservoir, accompanying pipelines, and a pumping station in Aldersyde, with completion schedule for spring of 2026. Additionally, the County is committed to developing a sub-regional water system that will convey raw water from the Bow River to enhance water security in the region.

Furthermore, the County is dedicated to economic development planning and capacity building to leverage existing investments in infrastructure and attract and retain businesses to diversify its tax base.

The collaborative development of the 2024 Strategic Plan and 2025 Budget Book has been a significant undertaking, and I am honored to present this budget to the Council, residents, and businesses of Foothills County.

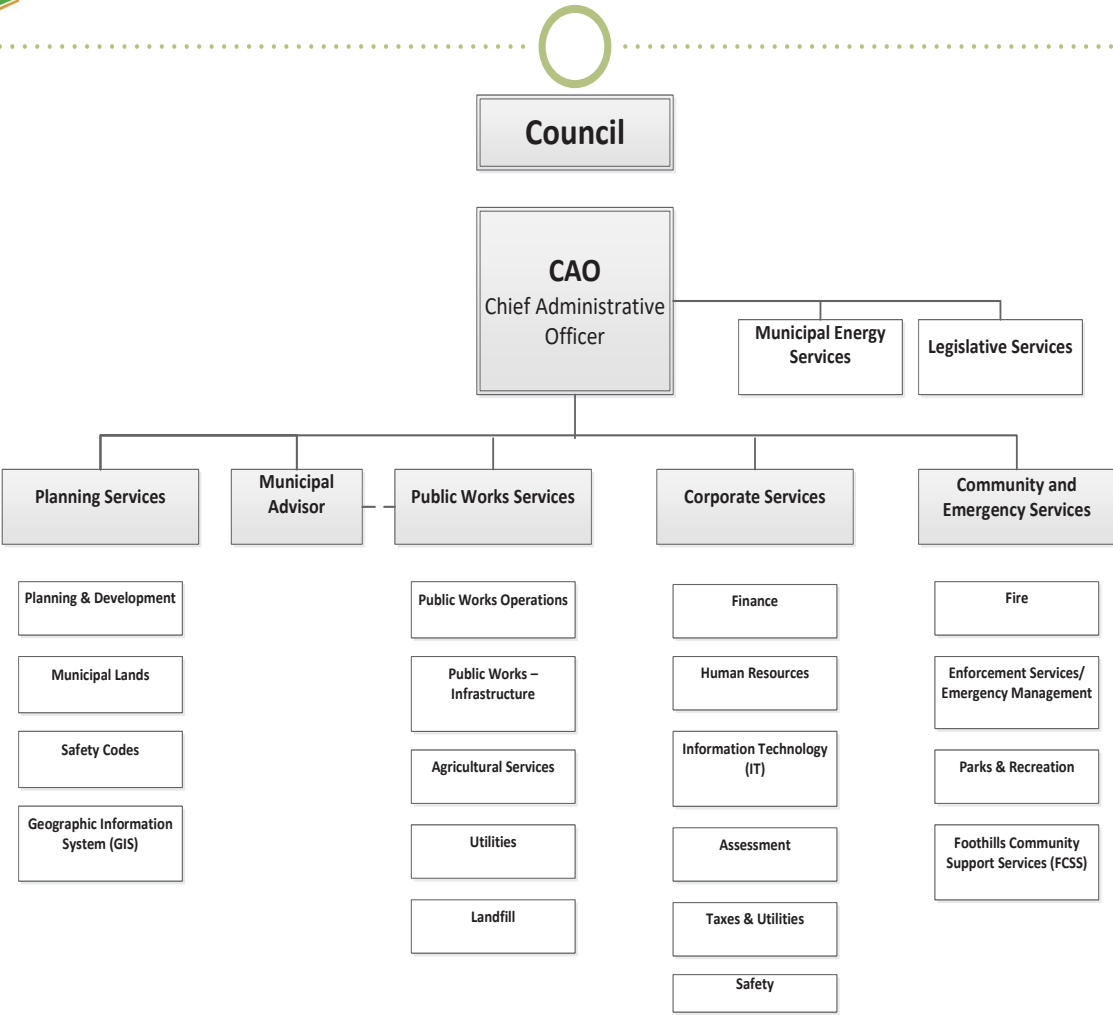
We remain committed to delivering the services you value throughout 2025 and beyond.



# Organizational Structure



## Foothills County Organizational Chart



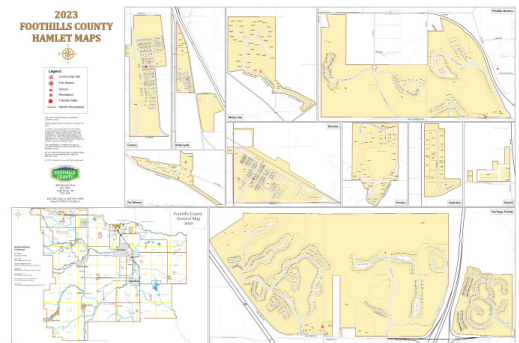


# County at a Glance

Foothills County is an expansive municipality covering 3,600 square kilometres, extending 100 km south of Calgary. It offers a unique blend of urban convenience and serene rural living for its more than 23,000 residents. The County boasts agricultural lands, 10 hamlets, picturesque residential areas, world-class golf courses, and the Highway 2A industrial corridor, which serves as a key employment hub. Its breathtaking scenery ranges from the majestic Rocky Mountains and rolling foothills to the expansive Alberta prairie.

The County is divided into seven electoral divisions, each represented by an elected official. The current Councillors are: Rob Siewert (Division 1), Delilah Miller (Division 2), Barb Castell (Division 3), Suzanne Oel (Division 4), Alan Alger (Division 5), Don Waldorf (Division 6), and R.D. McHugh (Division 7).

To support its residents, Foothills County offers a variety of amenities, including seven recreation boards, six cemeteries, 12 community halls, and numerous parks including Archie & Janet Hogg Park and Dinton Park. It also features five libraries located in Millarville, Blackie, High River, Okotoks, and Diamond Valley, as well as the Regional Field House and Seaman Sports Park in the Millarville area and Scott Seaman Sports Rink in Davisburg. Most recently, Foothills County took over operations of the Foothills Regional Airport in January 2024, becoming owner of the Part 9 company and managing day-to-day operations, as well as long-term finances and investment.



The stunning Rocky Mountains and Kananaskis Wilderness Area provide an incredible outdoor playground for all ages. Adventurers can enjoy a range of activities such as hiking, mountain biking, ATV riding, canoeing, camping, and skiing. There are also many trails for horseback riding and numerous undeveloped areas where wildlife abound.



# County Investments and Assets

## Regional Water Pipeline

The regional water pipeline is a joint project with the Town of Okotoks, aimed at bringing water to the Town and Foothills County. A ground-breaking ceremony was held on October 28, 2024 and construction will be underway at the confluence of the Bow River and Highwood River in 2024, with completion anticipated in spring 2026.

## Aldersyde Water and Wastewater Treatment

Construction is underway on a \$40 million water and waste water treatment facility near Highway 2A at Aldersyde, which will provide water for future development in the Highway 2A industrial corridor, the Foothills Crossing Area Structure Plan lands, and residents in the region. The project is planned to be completed by spring of 2026.

## Foothills Fibre

Foothills Fibre provides fibre optic internet service to empower businesses and residents in the Aldersyde region. With no bandwidth limit, installation fees, or contracts, Foothills Fibre offers a number of connection packages with varying upload speeds and pricing options to suit business and resident needs.



## Foothills Regional Airport

In January 2024, Foothills County became the sole owner of the Foothills Regional Airport Ltd. The County is responsible for operations of the airport, including compliance with Transport Canada, maintenance and budgetary planning, land use, and development.

## Highway 2A Industrial Corridor

The Highway 2A corridor is the industrial and commercial business hub for Foothills County. The area will be serviced by the Regional Water Pipeline, and is currently served by Foothills Fibre for fast, reliable internet service.



# 2024-2025 Budget Comparison

## Revenues

GL Account	2024 Budget	\$ Change	2025 Budget
1-1 - Taxes	71,717,212	-	71,717,212
1-10 - Other Revenue	610,000	-	610,000
1-2 - Sales and User Fees	6,349,030	(56,117)	6,292,913
1-3 - Penalties on Taxes	623,000	6,000	629,000
1-4 - Licenses and Permits	1,530,000	85,000	1,615,000
1-5 - Fines	65,500	48,000	113,500
1-6 - Return on Investment	2,000,000	(200,000)	1,800,000
1-7 - Rental	510,700	40,100	550,800
1-8 - Capital Grants	7,981,825	(951,477)	7,030,348
1-9 - Operating Grants	1,323,690	(6,020)	1,317,670
<b>Total Revenue</b>	<b>92,710,957</b>	<b>(1,034,514)</b>	<b>91,676,443</b>

For the 2025 operating budget, administration is anticipating a 0.8% decrease in revenue. This decrease is mainly due to decreased grant-funded capital projects and return on investment resulting from lower interest rates.

## Expenses

GL Account	2024 Budget	\$ Change	2025 Budget
2-1 - Salary Wages and Benefits	24,260,416	1,248,318	25,508,734
2-10 - Other Expenses	2,851,250	470,050	3,321,300
2-11 - Requisitions	25,811,749	-	25,811,749
2-2 - Contracted Services	11,628,302	612,913	12,241,215
2-3 - Purchases from Other Governments	3,330,627	65,700	3,396,327
2-5 - Goods Purchased	9,221,950	(328,700)	8,893,250
2-6 - Transfers to Gov't, Individual & Org.	5,064,607	375,215	5,439,822
2-7 - Short Term Interest and Bank Charges	60,000	2,000	62,000
2-8 - Long Term Debt Interest	1,070,217	(292,875)	777,342
2-9 - Amortization	17,083,304	45,490	17,128,794
<b>Total Expenditures</b>	<b>100,382,422</b>	<b>2,198,111</b>	<b>102,580,533</b>

On the expense side of the 2025 operating budget, Administration is expecting an increase of 2% mainly due to contractual salary and benefit obligations, which include staffing changes and cost of living adjustments, rising costs due to inflation as well as increased tax discounts, contractual services and shared services requisitions with neighbouring municipalities.



# Operating Budget

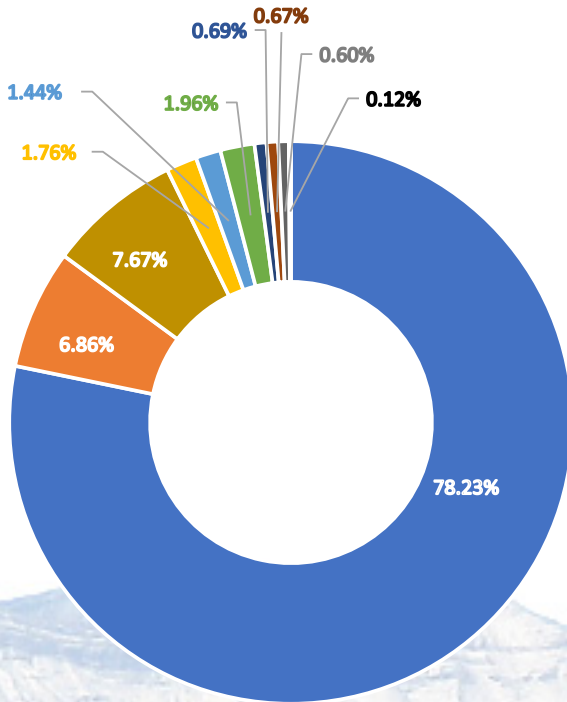
The Operating Budget sets the revenue and expense levels for all municipal services and programs that residents and businesses depend on daily, such as enforcement services and emergency services, road and dust control, snow clearing, and recreation programming and events.

The budgeting process for operating costs is separate from budgeting for expanding capital projects such as roads and significant equipment. Whether it is increased maintenance for new roads or salaries for staff, operating costs substantially impact the overall budget. Operating costs are dynamic. As such, every annual budgeting cycle highlights new opportunities and challenges.

A 1.97% tax increase is required by the 2025 budget. This reflects the cost to maintain services while simultaneously managing operating needs in the face of fiscal pressures of growth, contractual obligations, resource availability, inflation, and a changing community.

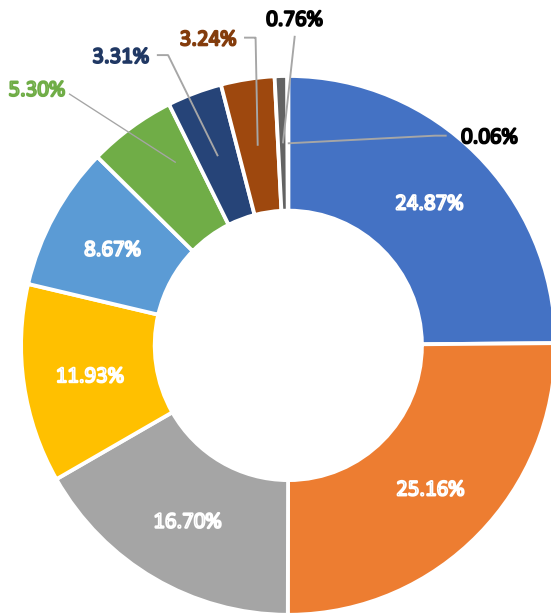
The 2025 Operating and Capital Budgets have been prepared in alignment with Council’s Strategic Plan.

## Summary of Operating Funding Sources



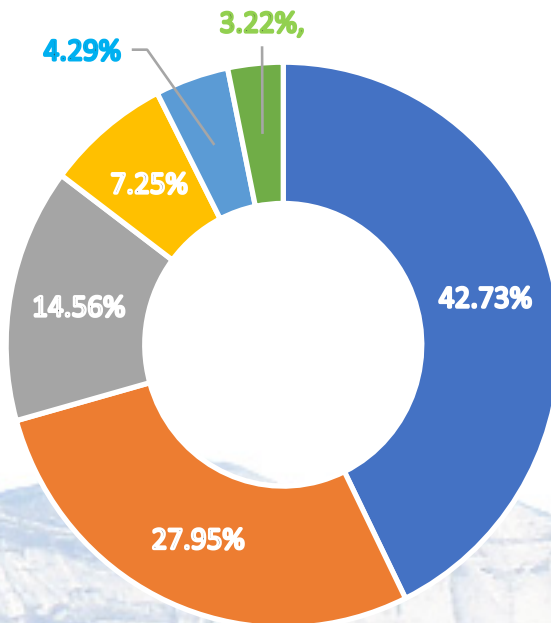
2025		
Taxes	71,717,212	78.23%
Capital Grants	7,030,348	7.67%
Sales and User Fees	6,292,913	6.86%
Licenses and Permits	1,615,000	1.76%
Operating Grants	1,317,670	1.44%
Return on Investment	1,800,000	1.96%
Penalties on Taxes	629,000	0.69%
Other Revenue	610,000	0.67%
Rental	550,800	0.60%
Fines	113,500	0.12%
<b>Total</b>	<b>91,676,443</b>	<b>100%</b>

## Summary of Operating Expenses by Category



2025		
Requisitions	25,811,749	25.16%
Salary Wages and Benefits	25,508,734	24.87%
Amortization	17,128,794	16.70%
Contracted Services	12,241,215	11.93%
Goods Purchased	8,893,250	8.67%
Transfers to Gov't, Individual & Org.	5,439,822	5.30%
Purchases from Other Governments	3,396,327	3.31%
Other Expenses	3,321,300	3.24%
Long Term Debt Interest	777,342	0.76%
Short Term Interest and Bank Charges	62,000	0.06%
<b>Total</b>	<b>102,580,533</b>	<b>100%</b>

## Summary of Operating Expenses by Service Area



2025		
Public Works	43,832,427	42.73%
Fiscal Services	28,671,464	27.95%
Community and Emergency Services	14,934,673	14.56%
Council and General Administration	7,442,022	7.25%
Corporate Services	4,404,558	4.29%
Planning	3,295,389	3.22%
<b>Total</b>	<b>102,580,533</b>	<b>100%</b>



# 2025 - 2028 Operating Budget

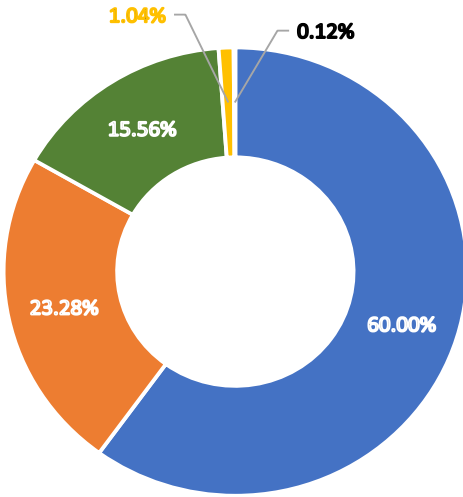
	2024 Budget	\$ Change	2025 Budget	2026 Budget	2027 Budget	2028 Budget
<b>Council and CAO's office</b>						
Council	(774,862)	(9,919)	(784,781)	(802,318)	(816,099)	(833,045)
Administration	(1,931,094)	(950,547)	(2,881,641)	(2,470,426)	(2,945,126)	(2,953,369)
Legislative Services	(410,623)	(35,475)	(446,098)	(453,020)	(464,819)	(472,381)
<b>Total Council and CAO's office</b>	<b>(3,116,579)</b>	<b>(995,941)</b>	<b>(4,112,520)</b>	<b>(3,725,764)</b>	<b>(4,226,044)</b>	<b>(4,258,795)</b>
<b>Corporate Services</b>						
Finance	(1,251,152)	(11,546)	(1,262,698)	(1,286,866)	(1,314,393)	(1,329,823)
Human Resources	(417,654)	(11,598)	(429,252)	(439,042)	(451,500)	(460,932)
Taxes and Utilities	(290,124)	(23,919)	(314,043)	(326,228)	(326,189)	(332,470)
Assessment Services	(698,184)	(21,550)	(719,734)	(788,856)	(809,889)	(830,926)
Information Technology	(830,619)	(259,501)	(1,090,120)	(1,141,894)	(1,162,611)	(1,183,328)
Safety	(314,607)	396	(314,211)	(300,729)	(305,113)	(307,998)
Fiscal Services	43,096,449	(50,700)	43,045,749	43,045,749	43,045,749	43,045,749
<b>Total Corporate Services</b>	<b>39,294,109</b>	<b>(378,418)</b>	<b>38,915,691</b>	<b>38,762,134</b>	<b>38,676,054</b>	<b>38,600,272</b>
<b>Community and Emergency Services</b>						
Parks & Recreation	(4,044,092)	(154,123)	(4,198,215)	(4,294,475)	(4,415,049)	(4,509,045)
FCSS	(158,750)	(27,822)	(186,572)	(143,921)	(149,803)	(155,656)
Enforcement and Emergency Services	(1,249,481)	(93,210)	(1,342,691)	(1,286,391)	(1,295,821)	(1,387,502)
Fire	(6,476,593)	(799,397)	(7,275,990)	(8,092,899)	(8,675,837)	(9,154,354)
<b>Total Community and Emergency Service</b>	<b>(11,928,916)</b>	<b>(1,074,552)</b>	<b>(13,003,468)</b>	<b>(13,817,686)</b>	<b>(14,536,510)</b>	<b>(15,206,557)</b>
<b>Public Works</b>						
Public Works Operations & Bridges	(26,981,765)	(562,302)	(27,544,067)	(27,912,354)	(27,023,109)	(26,056,822)
Agricultural Services Board	(961,223)	(164,337)	(1,125,560)	(1,146,490)	(1,159,389)	(1,313,799)
Infrastructure and Utilities	(2,892,929)	59,153	(2,833,776)	(3,044,418)	(2,784,205)	(2,944,450)
<b>Total Public Works</b>	<b>(30,835,917)</b>	<b>(667,486)</b>	<b>(31,503,403)</b>	<b>(32,103,262)</b>	<b>(30,966,703)</b>	<b>(30,315,071)</b>
<b>Planning</b>						
GIS	(476,019)	47,250	(428,769)	(436,184)	(502,953)	(456,333)
Development and Planning	(608,143)	(163,477)	(771,620)	(654,189)	(726,463)	(771,023)
<b>Total Planning</b>	<b>(1,084,162)</b>	<b>(116,227)</b>	<b>(1,200,389)</b>	<b>(1,090,373)</b>	<b>(1,229,416)</b>	<b>(1,227,356)</b>

# Capital Budget

Capital projects transform and sustain the County, bringing to life the progressive vision Council holds for the community. Capital budgets provide infrastructure investment, including facilities, vehicles, roads, technology, equipment, etc.

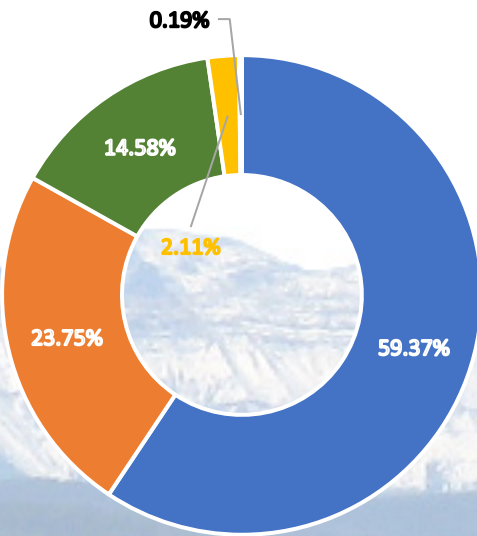
The 2025 Capital Budget reflects the identified capital needs to support and deliver municipal services. Residents of Foothills County look to Council and Administration to build, revitalize, and maintain the infrastructure essential for their daily life, health, prosperity, and enjoyment.

## Capital Project Asset Types



2025		
Utilities and Water Infrastructure	25,265,000	60.00%
Roads & Bridge Infrastructure	9,804,500	23.28%
Machinery & Equipment	6,551,548	15.56%
Information Technology	437,500	1.04%
Other Projects	50,000	0.12%
<b>Total</b>	<b>42,108,548</b>	<b>100%</b>

## Capital Project Funding Sources



2025		
Debt Financing	25,000,000	59.37%
Taxes	10,002,000	23.75%
Local Government Fiscal Framework (LGFF)	6,140,348	14.58%
Canada Community-Building Fund (CCBF)	890,000	2.11%
Cemetery Reserves	76,200	0.19%
<b>Total</b>	<b>42,108,548</b>	<b>100%</b>



# 2025 - 2029 Capital Plan

	Funding Source	2025	2026	2027	2028	2029
<b>Administration</b>						
Office Furniture	Taxes	100,000	100,000			
Community Climate Adaptation & Resilience Plan	Taxes	50,000				
<b>Total Administration</b>		<b>150,000</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
	Funding Source	2025	2026	2027	2028	2029
<b>Corporate Services</b>						
<b>Information Technology Services</b>						
Alarm System	Taxes	25,000				
Server	Taxes	350,000				
Copiers	Taxes	50,000				
HP Plotter with Scanner	Taxes	12,500				
Records Management Software	Taxes		150,000			
Cell Phone Refresh	Taxes			75,000		
Laptop Refresh	Taxes				225,000	
Desk Phone Refresh	Taxes					25,000
<b>Total Corporate Services</b>		<b>437,500</b>	<b>150,000</b>	<b>75,000</b>	<b>225,000</b>	<b>25,000</b>
	Funding Source	2025	2026	2027	2028	2029
<b>Community and Emergency Services</b>						
<b>Fire Services</b>						
Squad Truck	LGFF	90,000	90,000	90,000		
Extinguisher Prop	LGFF	15,000				
ATV	LGFF	45,000				
Trailer	LGFF	35,000				
Bush Truck	LGFF	425,000			425,000	
Fire Service Review	Taxes	125,000				
Boat	LGFF		190,000			
Engine	LGFF		1,300,000	1,400,000	1,500,000	
<b>EMO/Enforcement</b>						
DCO Toughbook	LGFF	5,000				
Traffic Counters	LGFF	10,000				
Enforcement vehicles	LGFF		90,000	90,000	90,000	90,000
Speed trailer replacement	LGFF		20,000			
<b>CEMETERY</b>						
<b>Blackie Cemetery</b>						
Benches	Taxes	15,000				
Columbarium Pad	Taxes				25,000	50,000
<b>Cayley Cemetery</b>						
Columbarium pad	Taxes				25,000	50,000
Ribbons	Taxes			60,000		
Benches	Taxes	10,000				
Landscaping Aggregate	Taxes	10,000				
<b>Davisburg Cemetery</b>						
Benches	Taxes	15,000				
Ribbons	Taxes		60,000			
<b>Gladys Cemetery</b>						
Benches	Taxes	15,000				
Ribbons	Taxes				60,000	
Fence (HWY 547 & 240 ST E) and Gate	Taxes	20,000				
<b>Foothills Cemetery</b>						
Columbarium	Cemetery Reserves	43,200				
Valeview Move - Columbarium	Cemetery Reserves	18,000				
Ribbon Row and Pad	Cemetery Reserves		60,000			60,000
Drainage - Middle Loop West Side Drainage	CCBF	25,000				
Benches	Cemetery Reserves		24,000			
Columbarium Pad	Cemetery Reserves			25,000		
Highlands - Columbarium	Cemetery Reserves				50,000	
Ribbon Row	Cemetery Reserves				60,000	
Information Board	Cemetery Reserves	7,500				
RCL Memorial Wall	Cemetery Reserves		15,000			
General Memorial Wall	Cemetery Reserves	7,500				
<b>Scott Seaman Arena &amp; Parks</b>						
Scott Seaman Arena ( Sidewalk, Cement Pad, Fencing	CCBF	100,000				
New Washroom	CCBF		80,000			
New Rubber Flooring	CCBF				170,000	
<b>Total Community and Emergency Services</b>		<b>1,036,200</b>	<b>1,929,000</b>	<b>1,665,000</b>	<b>2,405,000</b>	<b>250,000</b>

	Funding Source	2025	2026	2027	2028	2029
<b>Public Works and Utilities</b>						
<b>Utilities</b>						
Hawks WWTTP and 2 lift stations shingles	CCBF	45,000				
Meter Replacement	CCBF	55,000				
Backup Generator	CCBF	105,000				
Abilds Lift Station Rebuild	CCBF	60,000				
Cayley Main Replacement	CCBF		500,000			
Aldersyde WTP	Debt Financing	25,000,000				
<b>Public Works Projects</b>						
<b>Bridges</b>						
BF84106 bridge pipe replacement - 242 Ave W near 352 St.	CCBF	500,000				
BF00917 bridge pipe replacement - 690 Ave E near 88 St.	CCBF		250,000			
BF09212 bridge pipe replacement - 128 Str W near 242 Ave.	CCBF			300,000		
<b>Dust Control</b>						
MRO (100Km@\$60,000/km)	Taxes	6,000,000				
Spot Treatment (100Km@\$30,000/Km)	Taxes	2,000,000				
ACP Long Patching / Cement Work	Taxes	750,000				
Gravel Crushing- Elliot Pit (4-25)	Taxes	214,500				
Gravel Crushing - Elliot Pit (5-10A)	Taxes	240,000				
<b>Public Works Equipment</b>						
Grader Series 14M( rebuild )	LGFF	600,000				
Wheel Loader Series 966H	LGFF	500,000				
Rock Truck	LGFF		750,000	775,000	1,600,000	
Grader Series 160M3	LGFF	750,000	750,000	1,555,000	785,000	795,000
Heavy Trucks	LGFF		500,000	780,000	500,000	510,000
Light Trucks	LGFF		150,000	400,000	320,000	180,000
4WD (Case Puma)	LGFF	300,000				
Belly Dump Gravel Trailer	LGFF	100,000	100,000	315,000	325,000	220,000
Scrapper - Rebuild	LGFF			800,000		850,000
Wheel Loader Case	LGFF	750,000				
Road Reclaimer	LGFF	1,300,000	1,300,000		1,500,000	
Excavator	LGFF	487,348				700,000
Drainage/plow truck	LGFF	200,000				
3/4 Ton Truck	LGFF	75,000				
1 Ton Truck	LGFF	70,000				
Deck	LGFF	30,000				
1/2 Ton Truck (3)	LGFF	165,000				
Tooth Bucket for Volvo Loader	LGFF	23,000				
Security System	LGFF	50,000				
<b>ASB</b>						
4WD Tractor	LGFF		150,000	150,000	150,000	
Brush Mower	LGFF				120,000	
1.5 Ton Truck	LGFF	100,000				
Sprayer	LGFF	15,000	15,000			
3/4 Ton Truck	LGFF		80,000			
1/2 Ton Truck	LGFF		55,000		50,000	
Flail Mower	LGFF			20,000	20,000	
5' Rotary Mower	LGFF				65,000	
<b>Total Public Works</b>		<b>40,484,848</b>	<b>4,600,000</b>	<b>5,095,000</b>	<b>5,435,000</b>	
<b>Total Capital Project</b>		<b>42,108,548</b>	<b>6,779,000</b>	<b>6,835,000</b>	<b>8,065,000</b>	



# Service Area Budgets

## Council & Chief Administrative Officer's Office

The Council & Chief Administrative Officer's Office is responsible for providing corporate leadership in managing Foothills County's operations by overseeing and guiding the administrative and operational functions of all departments. This service area includes the Chief Administrative Officer (CAO), Municipal Manager, Legislative Services Department, and General Administration.

In accordance with the Municipal Government Act, the CAO holds overall responsibility for managing and controlling municipal operations, advising Council, and ensuring the implementation of its policy directives. The Council & CAO's Office also serves as a liaison with municipal, regional, provincial, and federal government officials, as well as organizations, businesses, residents, and community groups, to develop policies and represent the community's interests.



*Back row (L to R):* Manager of Legislative Services Sherri Barrett, Councillor Suzanne Oel, Deputy Reeve Don Waldorf, Councillor R.D. McHugh, Councillor Alan Alger, Councillor Barb Castell, Municipal Manager Harry Riva Cambrin  
*Front row (L to R):* CAO Ryan Payne, Reeve Delilah Miller, Councillor Rob Siewert





# Council & CAO Office Department Budget

## Council

Council	2024 Budget	\$ Change	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Revenue	-	-	-	-	-	-
Operational Expenses	774,862	9,919	784,781	802,318	816,099	833,045
<b>Net Required</b>	<b>(774,862)</b>	<b>(9,919)</b>	<b>(784,781)</b>	<b>(802,318)</b>	<b>(816,099)</b>	<b>(833,045)</b>
Adjustment to 2025 Budget is due to cost of living increases						

## Administration

Administration	2024 Budget	\$ Change	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Revenue	3,487,818	(158,316)	3,329,502	2,824,818	2,330,818	2,336,818
Operational Expenses	5,418,912	792,231	6,211,143	5,295,244	5,275,944	5,290,187
<b>Net Required</b>	<b>(1,931,094)</b>	<b>(950,547)</b>	<b>(2,881,641)</b>	<b>(2,470,426)</b>	<b>(2,945,126)</b>	<b>(2,953,369)</b>
Adjustments to 2025 Budget include decrease in interest income and an increase in tax discounts and cost of living increases.						





# Municipal Energy Services

## Overview

This department is responsible for leading the energy consumption reduction and greenhouse gas (GHG) emission reduction initiatives for County facilities and operations.

This involves the identification and implementation of energy conservation projects, in addition to sourcing of external funding to promote financial justification for the implementation of such projects.

These efforts ultimately result in significant utility dollar savings for the County, both in the short term and in the long term, due to the projected increase in global energy costs precipitated by the global climate change mitigation campaign.

## Services

- Energy auditing of County facilities
- Providing energy management advisory services to new County building projects
- Continuous research of external funding used to finance energy conservation projects
- Identification and implementation of energy conservation projects in County facilities
- Conduct feasibility studies on energy use reduction measures
- Periodic reviews of electricity and natural gas contracts for County facilities to identify dollar savings
- Track and report annual GHG and dollar savings from implemented energy projects

# Legislative Services

## Overview

The Legislative Services Department represents the County’s interest in local and provincial issues. They provide leadership, support, and direction to various departments throughout the County, including Council and many of the County’s Boards, Committees and Tribunals. The Department also supports the Sheep River Regional Utilities Corporation and Foothills Regional Services Commission.

In addition, the Legislative Services team provides advice, counsel and leadership to the County concerning communication planning and research, media relations, issues management and corporate identity.

## Department Budget

Legislative Services	2024 Budget	\$ Change	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Revenue	-	-	-	-	-	-
Operational Expenses	410,623	35,475	446,098	453,020	464,819	472,381
<b>Net Required</b>	<b>(410,623)</b>	<b>(35,475)</b>	<b>(446,098)</b>	<b>(453,020)</b>	<b>(464,819)</b>	<b>(472,381)</b>
Adjustments to 2025 Budget are due to cost of living increases and increase in goods purchased						

## Services

- Assessment, Development, and Subdivision Appeals
- Council/Committee Coordination
- Freedom of Information and Protection of Privacy (FOIP)
- Bylaw and Policy Management
- Election
- Records Management
- Website Management
- Communications
- Media Releases





# Corporate Services

Corporate Services provides the organizational framework that supports all Foothills County departments, Council, external stakeholders, and the public.

Departments in this service area include Finance, Human Resources, Taxes and Utilities, Assessment Services, Information Technology, and Health and Safety. The focus of the service area is to ensure the organization is conducting business most effectively and efficiently while adhering to all legislated requirements.



# Finance Department

## Overview

The Finance Department ensures that the various components of the Financial Information System function properly together to facilitate the processing of source documents (payments, receipts, journal entries, etc.) into useful information. The team provides access to financial information and maintains an effective budgeting system with regular monitoring to ensure that operational results align with budget. The Department is responsible for maintaining and implementing strong internal controls and maximizing the County’s investment portfolio returns.

The Finance team is also responsible for the organization’s financial statements, accounts receivable, accounts payable, tangible capital assets, risk management, payroll and benefits. In addition, the Department ensures the external financial audit and all other financial transactions meet legislative and organizational requirements.

The Finance Department also provides financial services to Sheep River Regional Utility Corporation and Foothills Regional Services Commission.

## Department Budget

Finance	2024 Budget	\$ Change	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Revenue	175,500	47,500	223,000	223,000	223,000	233,000
Operational Expenses	1,426,652	59,046	1,485,698	1,509,866	1,537,393	1,562,823
<b>Net Required</b>	<b>(1,251,152)</b>	<b>(11,546)</b>	<b>(1,262,698)</b>	<b>(1,286,866)</b>	<b>(1,314,393)</b>	<b>(1,329,823)</b>

Adjustments to 2025 Budget include an increase to contracted services and cost of living increases

## Services

- Financial Reporting
- Budget Development
- Internal Controls
- Audited Financial Statements
- Financial Analysis
- Payroll
- Benefits
- Tangible Capital Assets
- Investment Planning





# Human Resources

## Overview

Foothills County has a diversified workforce comprised of both full-time and part-time employees. Human Resources (HR) plays a critical role in the employee’s complete lifecycle with the organization, from the time of hire until the end of the employment relationship.

In addition to offering expert guidance on policy compliance, legislation, and industry best practices, the Human Resources team works with supervisors and managers to solve workplace issues and implements effective resolution strategies.

## Department Budget

Human Resources	2024 Budget	\$ Change	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Revenue	-	-	-	-	-	-
Operational Expenses	417,654	11,598	429,252	439,042	451,500	460,932
<b>Net Required</b>	<b>(417,654)</b>	<b>(11,598)</b>	<b>(429,252)</b>	<b>(439,042)</b>	<b>(451,500)</b>	<b>(460,932)</b>
Adjustments to 2025 Budget is due to cost of living increases						

## Services

- Administration of Policies and Procedures
- Corporate Training
- General HR Administration (change management, employment letters, forms etc.)
- HR Reporting (HR data metrics)
- Disability Management and Wellness Programs
- Employee relations (conflict resolution, workplace investigations, disciplinary matters, etc.)
- Legislation compliance
- Onboarding, orientation, and offboarding of employees
- Performance Management
- Recruitment and selection



# Taxation and Utilities

## Overview

The Taxation and Utilities Department includes reception, municipal water utility billing, and property taxes.

Taxation is responsible to collect the different taxes levied against properties on behalf of Foothills County, The Province of Alberta and the Westwinds Communities.

## Department Budget

Taxation and Utilities	2024 Budget	\$ Change	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Revenue	50,000	-	50,000	50,000	50,000	50,000
Operational Expenses	340,124	23,919	364,043	376,228	376,189	382,470
<b>Net Required</b>	<b>(290,124)</b>	<b>(23,919)</b>	<b>(314,043)</b>	<b>(326,228)</b>	<b>(326,189)</b>	<b>(332,470)</b>
Adjustments to 2025 Budget include cost of living increases and increases to cost of supplies and advertising						

## Services

- Reception and Administrative support
- Utility Billing
- Property Tax Processes under legislation
- Tax Notification
- Tax Payment and Delinquencies





# Assessment Services

## Overview

The Assessment Services Department determines property values for residential, farmland, and commercial properties. Foothills County Assessors measure market transactions to prepare fair, equitable property assessments by applying data analytics to properties using mass appraisal.

Estimating the value of all property reasonably allows Foothills County to distribute the tax levy equitably among all property owners. The assessment team is committed to educating citizens and customers about the assessment process through stakeholder engagement and enhanced communication.

## Department Budget

Assessment Services	2024 Budget	\$ Change	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Revenue	1,500	-	1,500	1,500	1,500	1,500
Operational Expenses	699,684	21,550	721,234	790,356	811,389	832,426
<b>Net Required</b>	<b>(698,184)</b>	<b>(21,550)</b>	<b>(719,734)</b>	<b>(788,856)</b>	<b>(809,889)</b>	<b>(830,926)</b>

Adjustments to 2025 Budget is due to cost of living increases

## Services

- Property Assessment
- Appeals



# Information Technology



Foothills  
Fibre

## Overview

The Information Technology (IT) Department administers and maintains the County’s Server and Networking infrastructure. The department installs and troubleshoots computer systems and mobile devices as well as the operating systems and software on them.

The Department provides safe storage and secure access to all County digital information. It supports several off-site departments in various locations within the County. This includes supporting a wide range of devices, including the organizational telephone system, a cellular networked weather system and GPS tracking required for spray trucks, door access and alarm systems, and the Foothills Fibre infrastructure.

## Department Budget

Information Technology	2024 Budget	\$ Change	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Revenue	-	-	-	-	-	-
Operational Expenses	830,619	259,501	1,090,120	1,141,894	1,162,611	1,183,328
<b>Net Required</b>	<b>(830,619)</b>	<b>(259,501)</b>	<b>(1,090,120)</b>	<b>(1,141,894)</b>	<b>(1,162,611)</b>	<b>(1,183,328)</b>
Adjustment to 2025 Budget includes the addition of two newly proposed positions and cost of living increases						

## Services

- IT Strategy and Governance
- IT Network and Connectivity
- IT Server and Storage Infrastructure
- IT Cyber Security
- IT Help Desk User Support, Education, and Customer Service







# Health and Safety

## Overview

The Health and Safety Department is a shared service that supports all departments in meeting all occupational health and safety and legal expectations. It is a crucial resource for developing internal standards and advising on governing occupational health and safety legislation.

The department is the primary liaison to Alberta Occupational Health and Safety (OH&S) and Alberta Municipal Health and Safety Association (AMHSA). The Health and Safety Department leads the annual internal and external organizational safety audits. Department staff also hold the Safety Officer position to support the Incident Command System when municipal emergencies or disasters occur.

## Department Budget

Health and Safety	2024 Budget	\$ Change	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Revenue	-	-	-	-	-	-
Operational Expenses	314,607	(396)	314,211	300,729	305,113	307,998
<b>Net Required</b>	<b>(314,607)</b>	<b>396</b>	<b>(314,211)</b>	<b>(300,729)</b>	<b>(305,113)</b>	<b>(307,998)</b>

Adjustments to 2025 Budget is due to cost of living increases as well as decrease in other expenses.

## Services

- Leads Certificate of Recognition Audit
- Liaison with Alberta Occupational Health and Safety and Alberta Municipal Health and Safety Association
- Proposes Corporate Occupational Health and Safety Directives
- Advises on Departmental Standard Operating Procedures and Job Hazard Assessments
- Monitors Health and Safety System Performance



# Fiscal Services

## Overview

Fiscal Services is where all property tax revenue is collected and requisition expenses are incurred. Requisitions include the Education, Marigold Library System, Westwind Community and Designated Property Requisitions. The funding transfer to the Province for RCMP policing is also included here.

## Department Budget

Fiscal Services	2024 Budget	\$ Change	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Revenue	71,717,212	-	71,717,212	71,717,212	71,717,212	71,717,212
Operational Expenses	28,620,763	50,700	28,671,463	28,671,463	28,671,463	28,671,463
<b>Net Required</b>	<b>43,096,449</b>	<b>(50,700)</b>	<b>43,045,749</b>	<b>43,045,749</b>	<b>43,045,749</b>	<b>43,045,749</b>





# Community and Emergency Services

The Community and Emergency Services area provides a healthy, vibrant, and welcoming community through exceptional cultural, recreational, and social amenities while addressing public safety.

This service area encompasses Municipal Energy Services, Parks and Recreation, Emergency Management, Enforcement Services, and the Fire Department. This Services area is focused on providing recreational and social opportunities through inclusive programs, services, and facilities. With an additional focus on public safety services, this service area aims to enhance the quality of life and the safety of the residents of Foothills County.





# Parks, Recreation and Cemeteries

## Overview

Foothills County Parks and Recreation Department includes 13 parks, arena operations at Scott Seaman Sports Rink (SSSR), joint operation of Cavalry FC Field House with the Town of Okotoks, and Cemeteries. This department provides facilities for residents' benefit, enabling the pursuit of healthy lifestyle choices in a rural setting.

Foothills County offers a range of parks and recreational facilities that encourage physical activity, personal and community growth, skill development, social inclusion, and mental well-being. These opportunities support Foothills County's pursuit of a vibrant, livable, and healthy place to live, work, and visit. The County also provides people of all ages with safe, affordable, and accessible indoor recreation opportunities at several rural and urban facilities to build a healthy, active community.

The County maintains and operates diverse, safe, accessible, well-maintained facilities, parks, fields, playgrounds, and open spaces. Foothills County collaborates with community partners and structured community groups to promote the spirit of recreation, build effective partnerships and trustworthy relationships, and create social inclusion throughout the County.

The SSSR facility boasts one NHL-sized ice surface, a walking track, two multipurpose rooms, and a concession. The facility contributes to the quality of life by providing people with a place to enjoy public ice skating, hockey, figure skating, or other ice-related activities. As well there are three outdoor ice rinks maintained and managed by communities within the County.

The Regional Field House at Aldersyde includes three indoor turf fields, one hard court, a walking track, meeting rooms and multipurpose rooms, and full concession to provide opportunities for local recreation organizations and individuals to rent space for a variety of activities.

Foothills County manages six cemeteries that provide serene rural final resting places. These cemeteries are public and non-denominational. At-Need and Pre-Need interment options are available for private (cremation interment) or in coordination with funeral homes (cremation and full burial) for Foothills County, Town of Diamond Valley, and non-residents. All in-ground interments (casket and urn) are coordinated with and prepared by external agencies. Foothills County staff also arranges columbarium interments.





## Parks, Recreation, and Cemeteries Department Budget

Parks and Recreation	2024 Budget	\$ Change	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Revenue	949,842	(19,992)	929,850	910,850	915,850	916,850
Operational Expenses	4,993,934	134,131	5,128,065	5,205,325	5,330,899	5,425,895
<b>Net Required</b>	<b>(4,044,092)</b>	<b>(154,123)</b>	<b>(4,198,215)</b>	<b>(4,294,475)</b>	<b>(4,415,049)</b>	<b>(4,509,045)</b>
Adjustments to 2025 Budget is due to increased shared recreation costs & cost of living increases						

### Services

- Recreation Programs
- Emergency Management
- Cemetery Operations
- Sanitation and Pageantry

2023 YEAR IN REVIEW



# Family and Community Support Services



## Overview

Family and Community Support Services (FCSS) provides funding for preventative social programs in the Foothills Region. By effectively allocating resources, FCSS contributes to and sustains a positive quality of life, creating healthy individuals, families, and communities.

Some of the programs funded by Foothills County FCSS are:

- Awareness/education programs
- Parenting resources
- Resource Centers
- Seniors Programs
- Volunteer Programs

## Department Budget

FCSS	2024 Budget	\$ Change	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Revenue	518,775	(20)	518,755	518,775	518,775	518,775
Operational Expenses	677,525	27,802	705,327	662,696	668,578	674,431
<b>Net Required</b>	<b>(158,750)</b>	<b>(27,822)</b>	<b>(186,572)</b>	<b>(143,921)</b>	<b>(149,803)</b>	<b>(155,656)</b>

Adjustments to 2025 Budget is due to increase in operational expenses and cost of living increases.







# Enforcement and Emergency Management

## Overview

Foothills County enforcement services provide professional public safety through education and collaboration while promoting integrity and community service.

Traffic enforcement and municipal bylaw enforcement provide residents with increased safety and build a vibrant rural lifestyle. Regulations and County bylaws help rural residents live in a safe and peaceful community.

Foothills Enforcement Services also protects road infrastructure by monitoring the movement of commercial traffic within the county. Monitoring safe commercial trucks provides for safer travels within the county.

Foothills County Emergency Management coordinates resources, personnel, and the response to large-scale emergencies or disasters.

## Department Budget

Enforcement and Emergency Management	2024 Budget	\$ Change	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Revenue	170,500	48,000	218,500	263,500	283,500	209,000
Operational Expenses	1,419,981	141,210	1,561,191	1,549,891	1,579,321	1,596,502
<b>Net Required</b>	<b>(1,249,481)</b>	<b>(93,210)</b>	<b>(1,342,691)</b>	<b>(1,286,391)</b>	<b>(1,295,821)</b>	<b>(1,387,502)</b>

Adjustments to 2025 Budget include increased fine revenue, proposed position and cost of living increases

## Services

- Bylaw Enforcement
- Traffic Enforcement
- Commercial Vehicle Inspection
- Animal Control
- Emergency Management Program
- Emergency Coordination Centre
- Response Coordination





# Foothills Fire Department

## Overview

The Foothills Fire Department serves Foothills County with an unwavering commitment to providing fire protection and life safety services to Foothills County and the surrounding area.

The Department has staff across all stations seven days a week, 24 hours a day, with Advanced Life Support and EMT personnel allowing Medical first and co-responses.

## Department Budget

Fire Department	2024 Budget	\$ Change	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Revenue	295,100	(31,000)	264,100	265,100	271,100	273,100
Operational Expenses	6,771,693	768,397	7,540,090	8,357,999	8,946,937	9,427,454
<b>Net Required</b>	<b>(6,476,593)</b>	<b>(799,397)</b>	<b>(7,275,990)</b>	<b>(8,092,899)</b>	<b>(8,675,837)</b>	<b>(9,154,354)</b>

Adjustments to 2025 Budget include decreases in revenue, cost of living & overtime increases as well as increase in shared services cost with surrounding municipalities

## Services

- Fire Suppression
- Emergency Medical Services
- Rescue Services
- Public Education
- Fire Inspection
- Investigation services





# Public Works Services

Public Works is responsible for ensuring new and existing infrastructure meets the current and future needs of the community. The department encompasses Operations, Agricultural Services, and Infrastructure and Utilities.

Public Works ensures that a wide range of County infrastructure is cared for so residents and visitors can work, commute, play, and do business safely and efficiently.





# Public Works Operations

## Overview

Public Works Operations provides services dedicated to maintaining and optimizing the County’s 1,400 km of gravel roads and 850 km of asphalt and oil-surfaced roads.

During summer months, road maintenance crews fully engage in various activities to maintain safe road and sidewalk conditions for residents. Road crews execute several programs, from a dedicated pothole team utilizing cold and hot patching techniques to an entire paving crew, which handles larger projects and overlays. Road crews also handle the grading of rural roadways and the sweeping of county streets.

When these construction programs are put on hold during the winter months, operators focus on snow removal, working 24 hours a day throughout the winter months to provide County residents with safe, clear roadways and residential clearing.

While the County undertakes most construction projects, larger ones may be contracted out to external companies.

## Department Budget

Public Work Operations	2024 Budget	\$ Change	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Revenue	8,685,825	(859,477)	7,826,348	7,166,000	7,501,000	8,466,000
Operational Expenses	35,667,590	(297,175)	35,370,415	35,078,354	34,524,109	34,522,822
<b>Net Required</b>	<b>(26,981,765)</b>	<b>(562,302)</b>	<b>(27,544,067)</b>	<b>(27,912,354)</b>	<b>(27,023,109)</b>	<b>(26,056,822)</b>

Adjustments for 2025 Budget include decrease to grant revenue for capital asset, cost of living increases and savings in operational expenses.

## Services

- Road Maintenance
- Snow and Ice Control
- Dust Control
- Road Signage
- Bridge Repair
- Equipment Maintenance and Repair
- Street Lighting
- Culverts and Approaches
- Road Construction





# Agricultural Services

## Overview

The Foothills County Agricultural Services building and offices are located on a beautiful new property near the Silvertip community east of Aldersyde. Agricultural Services are managed by a Board of elected Councillors and local producers called the Agricultural Service Board (ASB). ASBs were created to uphold the Agricultural Service Board Act, Agricultural Pests Act, the Weed Control Act, the Soil Conservation Act, the Bee Act, and the Animal Health Act. These are Provincial acts to control and hopefully eradicate pests within our County and thus protect our larger provincial agricultural industry if necessary.

Agricultural Services provide brush and weed control on all of our County roads and properties through mowing, brushing, cutting, and herbicide application. We help keep our roadways clear of obstructions to increase safety. Our Agricultural Services can also intervene on privately owned land and come up with plans and methods to help landowners control pests. We partner together with other local and provincial organizations to educate all of landowners to be good stewards of our land. Our goal is to protect agriculture and help our farmers feed the world.

## Department Budget

Agriculture Services	2024 Budget	\$ Change	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Revenue	166,947	100	167,047	167,047	167,147	900
Operational Expenses	1,128,170	164,437	1,292,607	1,313,537	1,326,536	1,314,699
<b>Net Required</b>	<b>(961,223)</b>	<b>(164,337)</b>	<b>(1,125,560)</b>	<b>(1,146,490)</b>	<b>(1,159,389)</b>	<b>(1,313,799)</b>

Adjustments to 2025 Budget is a result of increased operational expenses, a newly proposed position as well as cost of living expenses

## Services

- Vegetation Management (Mowing, Brushing and Spraying)
- Weed and Pest inspections (Monitoring and Enforcement)
- Maintenance of Municipal Trees and Green Spaces
- Educational workshops and extension to improve our land and agriculture
- Finding solutions to any pest issue
- Rental and lending of equipment, traps, and signage
- Soil Conservation
- Animal Health and emergencies



# Infrastructure and Utilities

## Overview

This department provides operation and maintenance to the County’s Water and Wastewater Facilities.

Water and Wastewater Treatment Plant Operators operate pumps, valves, equipment, and chemical feeding systems, test and adjust chemical feed rates to ensure quality, draw water or wastewater samples, perform routine lab tests, and interpret results.

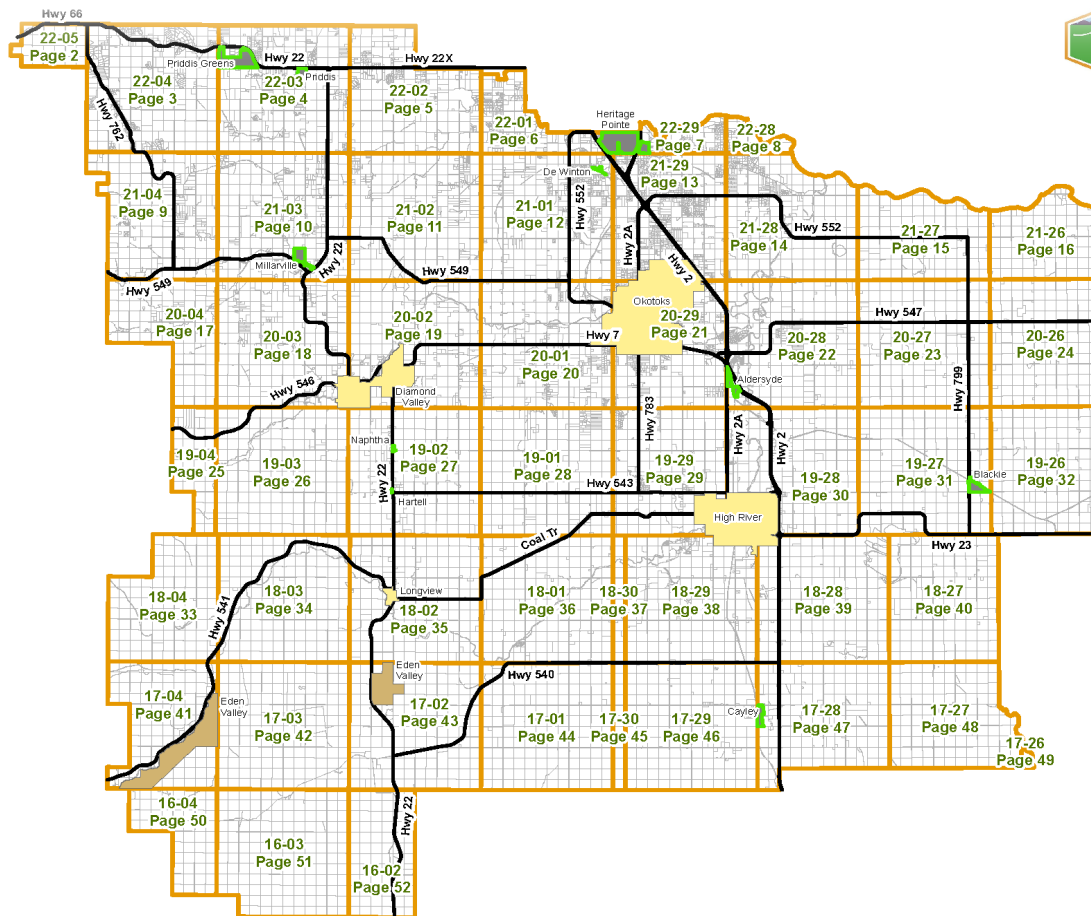
## Department Budget

Infrastructure and Utilities	2024 Budget	\$ Change	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Revenue	4,476,938	(141,309)	4,335,629	4,284,897	4,388,736	4,465,260
Operational Expenses	7,369,867	(200,462)	7,169,405	7,329,315	7,172,941	7,409,710
<b>Net Required</b>	<b>(2,892,929)</b>	<b>59,153</b>	<b>(2,833,776)</b>	<b>(3,044,418)</b>	<b>(2,784,205)</b>	<b>(2,944,450)</b>
Adjustment to 2025 Budget is due to budget corrections from the prior year for revenue and decrease debenture payments						

## Services

- Maintenance of Water and Wastewater Infrastructure
- Water Testing





# Planning Services

The Planning services is responsible for all aspects of the land-use planning and development process.

The service area includes long range Planning, Development & Municipal Lands Department and the Geographic Information Systems Department.

This area supports residents, developers, builders and others involved in planning, design and construction to provide a safe, efficient, aesthetically pleasing and environmentally friendly community.





# Planning, Safety Codes and Municipal Lands

## Overview

The Planning department employs collaborative, cross-departmental processes to manage development, growth and assessment in the County in accordance with the direction of the Council and the Municipal Government Act.

The department makes decisions on permits for development, building and safety code applications to ensure compliance with the land use bylaw and the Alberta Building code.

The department oversees the review and approval processes for land use and subdivision matters, and undertakes the formulation, review, maintenance, and implementation of strategic and policy documents such as the Municipal Development Plan and Area Structure Plans.

## Department Budget

Planning, Safety Codes and Municipal Lands	2024 Budget	\$ Change	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Revenue	2,011,000	80,000	2,091,000	2,091,000	2,091,000	2,091,000
Operational Expenses	2,619,143	243,477	2,862,620	2,745,189	2,817,463	2,862,023
<b>Net Required</b>	<b>(608,143)</b>	<b>(163,477)</b>	<b>(771,620)</b>	<b>(654,189)</b>	<b>(726,463)</b>	<b>(771,023)</b>

Adjustment to 2025 Budget is due to increased fees revenue, a newly approved position and cost of living increases

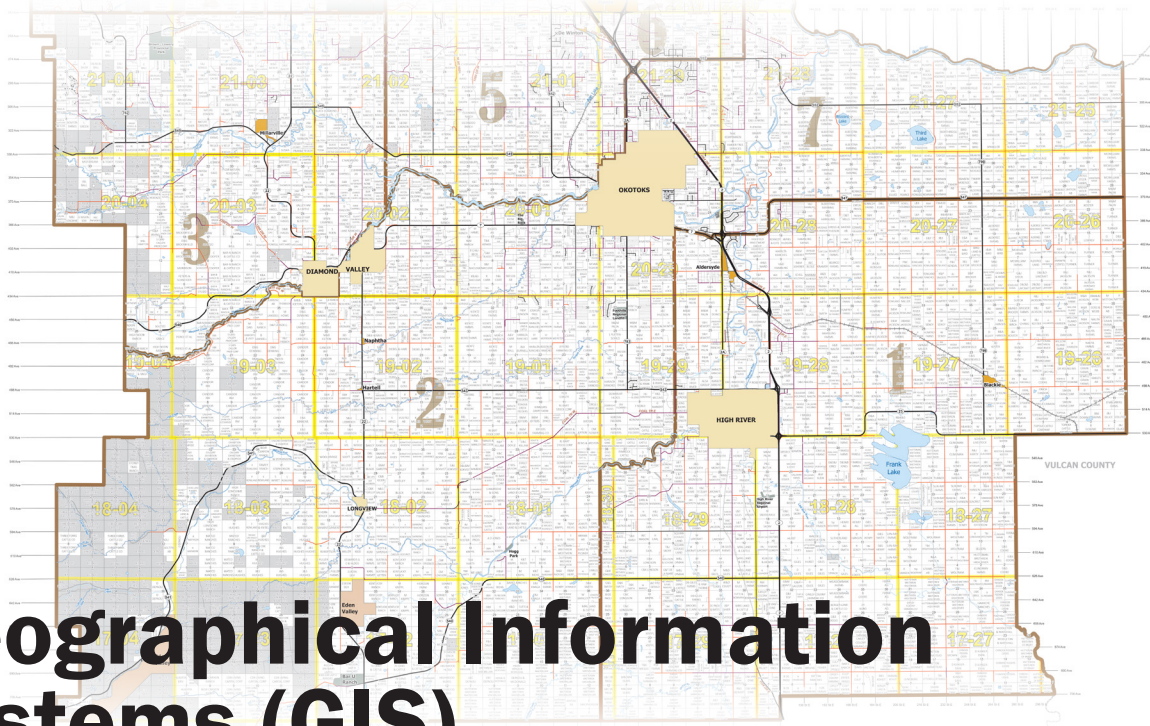
## Services

- Long Range Planning
- Intermunicipal and Regional Planning
- Safety Codes
- Land Use and Subdivision Application Management
- Compliance & Complaint Investigations
- Processing Business License Application
- Acquisition and Disposal of County Lands





# Geographical Information Systems (GIS)



**FOOTHILLS COUNTY**  
2023 Municipal Map

**Legend**

- First Nation
- Heritage
- Special Village
- Special Areas
- Control Districts
- Green Land-Use/Land-Use
- Roads and Surfaces
- Pavement County
- Gravel County
- Developer/Private
- Hard Surface (Chaparral)
- Provincial Highways
- Other

## Overview

The Geographical Information Systems (GIS) unit provides professional mapping, GIS and addressing services to the entirety of the Municipal organization.

In addition, various mapping projects are continuously solicited from other agencies including the school boards, provincial 911, universities and the RCMP.

Our GIS specialists maintain data for integration into the County tax and assessment software, emergency services, public works, taxes, utilities, and planning. The GIS unit connects various business units and workflows across the municipality.

## Department Budget

GIS	2024 Budget	\$ Change	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Revenue	4,000	-	4,000	4,000	4,000	-
Operational Expenses	480,019	(47,250)	432,769	440,184	506,953	456,333
<b>Net Required</b>	<b>(476,019)</b>	<b>47,250</b>	<b>(428,769)</b>	<b>(436,184)</b>	<b>(502,953)</b>	<b>(456,333)</b>

Adjustment to 2025 Budget include decreased to operating expenses and cost of living increases

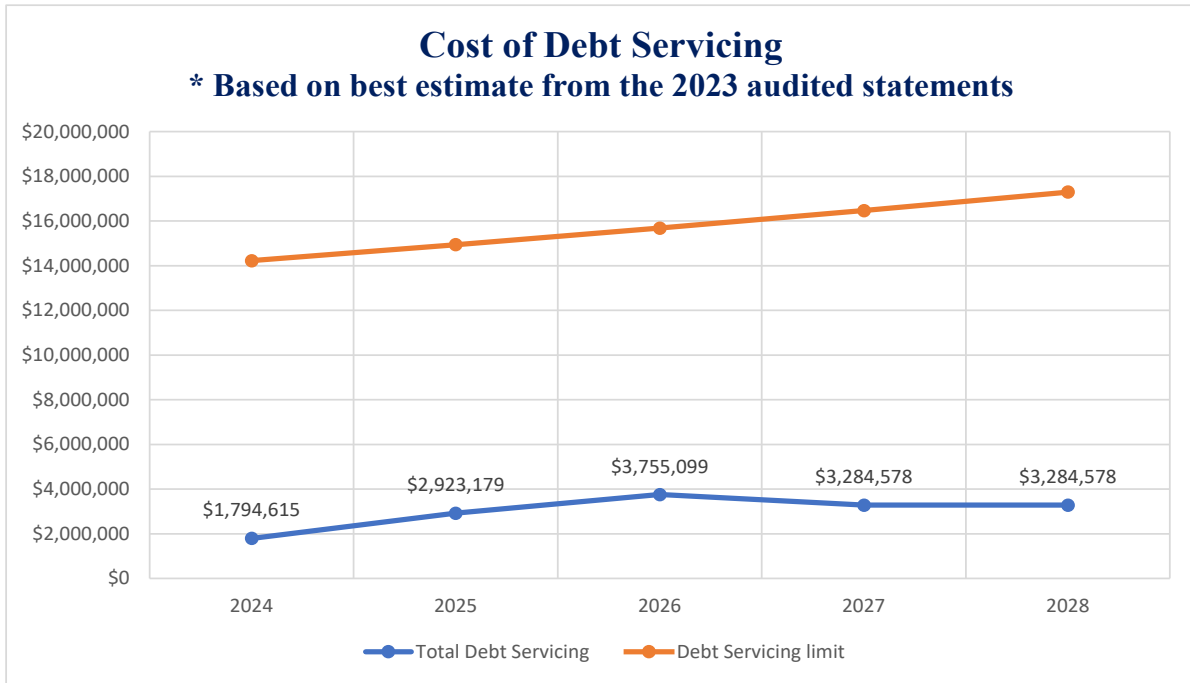
## Services

- Map Production
- Corporate Spatial Data & Records Management
- Plotting Digital & Large Format Printing
- Application Design and Development

# Long Term Debt

Foothills County uses debt to fund significant capital projects. This allows for the cost of those projects to be spread out over the period that residents benefit from the underlying asset.

In 2025, the County will pay approximately \$2.9M in debt servicing costs. Over time, as years progress and loans are repaid, these costs will also decrease.



## Debt Balance

