

# 2026 BUDGET FOOTHILLS COUNTY

A Diverse Rural Landscape



FOOTHILLS  
COUNTY

[www.FoothillsCountyAB.ca](http://www.FoothillsCountyAB.ca)

# Contents

|     |  |    |
|-----|--|----|
| 1.  | County Council .....                   | 3  |
| 2.  | Message from the Reeve .....           | 4  |
| 3.  | Message from the CAO .....             | 4  |
| 4.  | Organizational Structure .....         | 5  |
| 5.  | County at a Glance .....               | 6  |
| 6.  | County Investments and Assets .....    | 7  |
| 7.  | County Wide Budget                     |    |
| a.  | 2025 - 2026 .....                      | 8  |
| 8.  | Operating Budget Overview .....        | 9  |
| 9.  | Capital Budget Overview .....          | 12 |
| 10. | Divisional Budgets                     |    |
| a.  | Council and CAO's Office .....         | 15 |
| b.  | Corporate and Fiscal Services .....    | 18 |
| c.  | Community and Emergency Services ..... | 26 |
| d.  | Public Works Services .....            | 32 |
| e.  | Planning Services .....                | 36 |
| 11. | Long Term Debt .....                   | 39 |

# Foothills County Council

## 2025-2029



Reeve Rob Siewert  
*Division 1*



Deputy Reeve Suzanne Oel  
*Division 4*



Councillor Benita Estes  
*Division 2*



Councillor Laura Kendall  
*Division 3*



Councillor Alan Alger  
*Division 5*



Councillor John Callister  
*Division 6*



Councillor R.D. McHugh  
*Division 7*

# Message from the Reeve



As we look forward to the new year, it is my privilege to present the 2026 operating and capital budget, a comprehensive plan that, while ensuring fiscal responsibility, balances the needs of today with growth for tomorrow.

The budget emphasizes strategic investment in roads, water and wastewater infrastructure, emergency services, agricultural services, community services, as well as cemetery, parks and recreation facilities, reflecting a balanced strategy aimed at fostering sustainable growth and ensuring the well-being of the community through prudent financial planning and targeted resource allocation.

After years of careful planning and strategic reserve allocations, 2025 marked a significant milestone with substantial investments in water infrastructure within the industrial corridor. This ambitious project is scheduled to become fully operational in 2026, enabling unprecedented economic growth in the region. The infrastructure will facilitate increased industrial activity and attract new businesses, thereby fostering a dynamic and diversified economy, broadening the tax base and ensuring sustainable economic stability for the County.

This budget represents more than just numbers. It symbolizes Foothills County's dedication to fiscal responsibility and transparency. It reflects a collective vision shared by Council, which is a strategic plan that builds upon past achievements to ensure a strong and resilient future for our

# Message from the CAO



On behalf of Administration, I would like to extend sincere congratulations to the Reeve and Members of Council on their recent election to serve the residents and businesses of Foothills County for the 2025–2029 Council term.

Administration looks forward to supporting Council as it confirms its priorities for the new term and advances the shared vision for a strong, sustainable, and thriving Foothills region.

The 2026 Budget reflects Foothills County's continued commitment to sound financial management and long-term fiscal discipline. As Council undertakes a review and refinement of its strategic priorities, Administration remains focused on ensuring that our capital and operating plans remain aligned with Council's direction, community expectations, and responsible stewardship of public resources.

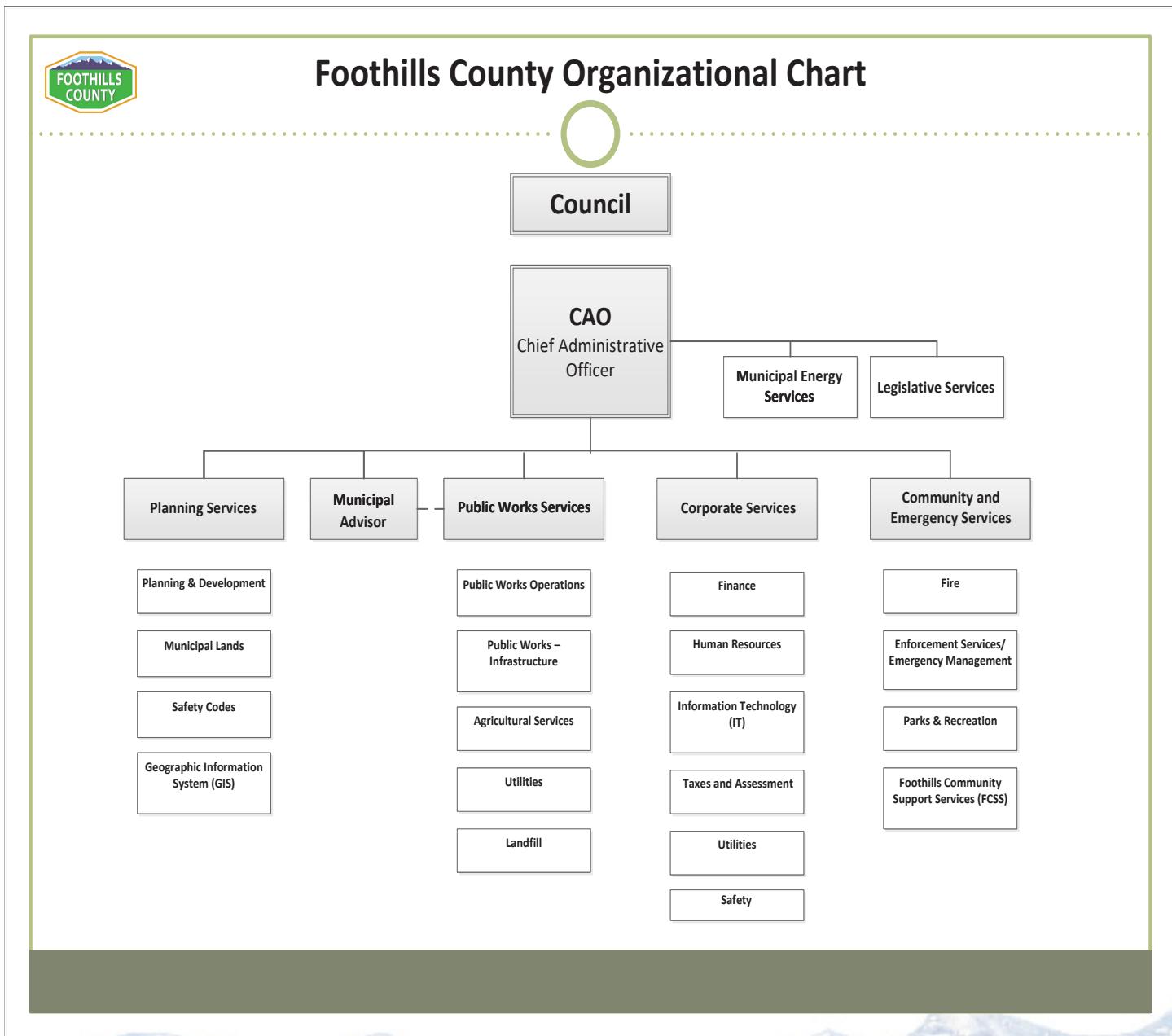
Key to this commitment is the County's continued progress on critical water infrastructure, including completion of the Aldersyde Water Project and the Foothills-Okotoks Regional Waterline. These

projects are foundational to supporting economic growth, diversifying the County's tax base, and strengthening water security for future generations. They represent long-term investments that set the foundation today for the creation of jobs and prosperity in the years and decades ahead.

This budget also reinforces the importance of Intermunicipal collaboration with our neighbours. Joint service delivery and strong sub-regional partnerships enhance efficiency, improve service quality, and benefit all residents and businesses across the region. By working together, we are better positioned to deliver high-value services while maintaining our commitment to keeping taxes low and ensuring that service levels important to the public are not unreasonably compromised.

Ultimately, this budget is about striking the right balance—investing responsibly in our future while upholding the fiscal discipline that Foothills County taxpayers expect and deserve in support of the existing infrastructure and services currently provided. Administration remains dedicated to supporting Council in delivering prudent, transparent, and forward-looking governance as we continue building a prosperous and resilient Foothills County.

# Organizational Structure





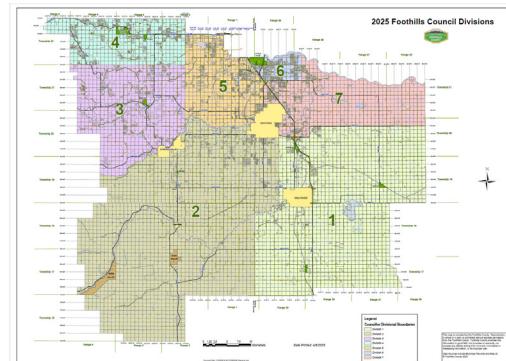
# County at a Glance

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 productive Alberta prairie.

The County is divided into seven electoral divisions, each represented by an elected official. The current Councillors are: Rob Siewert (Division 1), Benita Estes (Division 2), Laura Kendall (Division 3), Suzanne Oel (Division 4), Alan Alger (Division 5), John Callister (Division 6), and R.D. McHugh (Division 7).

To support its residents, Foothills County offers a variety of amenities, including six recreation boards, six cemeteries, twelve 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

## Foothills - Okotoks Regional Water Project

Construction continues on a joint water project focused on providing safe and secure drinking water to the region, supporting residential growth and business development within Foothills County and the Town of Okotoks. Completion of this vital infrastructure project is slated for spring of 2026.

## Aldersyde Water and Wastewater Treatment

As part of the Foothills - Okotoks Regional Water Project, construction of the County's \$40 million water and wastewater treatment facility near Highway 2A at Aldersyde is underway. The facility will provide water for future development in the Highway 2A industrial corridor, the Foothills Crossing Area Structure Plan lands, and residents in the region.



## 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

The Foothills Regional Airport is located within Foothills County, north of the Hamlet of Cayley. As sole owner of the airport, the County manages its operations, including maintenance, 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.

# 2025-2026 Budget Comparison

## Revenues

| Financial Line Item  | 2025 Budget        | \$ Change          | 2026 Budget       |
|----------------------|--------------------|--------------------|-------------------|
| Taxes                | 80,687,265         | -                  | 80,687,265        |
| Capital Grants       | 6,930,348          | (1,758,690)        | 5,171,658         |
| Sales and User Fees  | 6,292,913          | (224,416)          | 6,068,497         |
| Return on Investment | 1,800,000          | (900,000)          | 900,000           |
| Licenses and Permits | 1,615,000          | 115,000            | 1,730,000         |
| Operating Grants     | 1,317,670          | 18,020             | 1,335,690         |
| Other Revenue        | 610,000            | 30,000             | 640,000           |
| Penalties on Taxes   | 629,000            | 3,500              | 632,500           |
| Rental               | 550,800            | 92,500             | 643,300           |
| Fines                | 113,500            | 50,000             | 163,500           |
| <b>Total Revenue</b> | <b>100,546,496</b> | <b>(2,574,086)</b> | <b>97,972,410</b> |

For the 2026 operating budget, Administration projects a 2.56% decline in revenue. This reduction is primarily attributed to a decreased grant-funded capital projects, the conclusion of annexation revenue and diminished returns on investments, which have been impacted by depleted reserves and prevailing lower interest rates.

## Expenses

| Financial Line Item                                 | 2025 Budget        | \$ Change        | 2026 Budget        |
|---|--------------------|------------------|--------------------|
| Requisitions  | 30,419,014         | 6,790            | 30,425,804         |
| Salary Wages and Benefits                           | 25,508,734         | 734,782          | 26,243,516         |
| Amortization  | 17,128,794         | 35,370           | 17,164,164         |
| Contracted Services                                 | 12,241,215         | 2,254,045        | 14,495,260         |
| Goods Purchased                                     | 8,893,250          | 476,900          | 9,370,150          |
| Transfers to Government, Individual & Organizations | 5,439,822          | 36,795           | 5,476,617          |
| Purchases from Other Governments                    | 3,472,327          | (251,327)        | 3,221,000          |
| Other Expenses                                      | 3,321,300          | 40,000           | 3,361,300          |
| Long Term Debt Interest                             | 1,703,503          | (389,711)        | 1,313,792          |
| Short Term Interest and Bank Charges                | 62,000             | 23,000           | 85,000             |
| <b>Total Expenditures</b>                           | <b>108,189,959</b> | <b>2,966,644</b> | <b>111,156,603</b> |

On the expense side of the 2026 operating budget, Administration projects an overall expense increase of 2.74%. The rise is primarily attributed to several factors, including the cost of contracted services, such as gravel crushing, patching and engineering services- as well as the increase in the cost of procurement of essential goods like salt and sand for snow and ice removal. Additionally, the budget reflects adjustments for the cost of living and the escalating costs of goods driven by inflationary pressures.

# Operating Budget Overview

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.

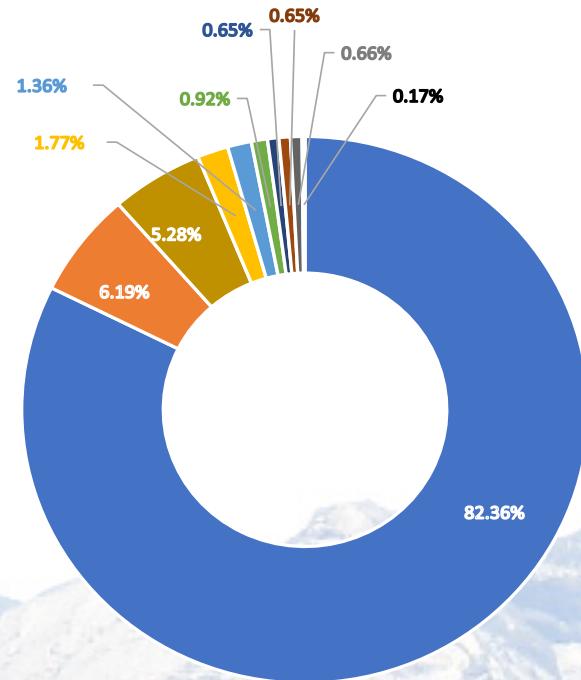
The budgeting process for operating costs is separate from budgeting for expanding capital projects such as roads and significant equipment. Whether it is increased maintenance for new roads or salaries for staff, operating costs substantially impact the overall budget. Operating costs are dynamic. As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

A 1.66% tax increase is required by the 2026 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.

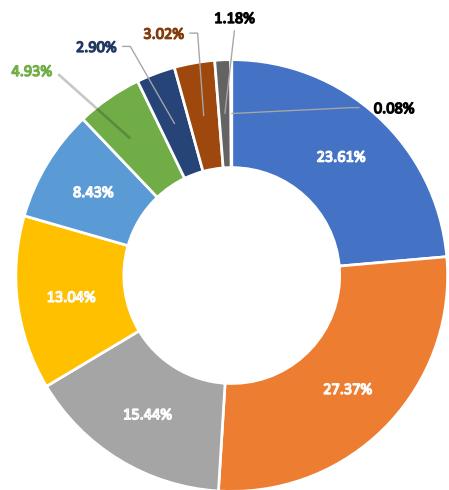
The 2026 Operating and Capital Budgets have been prepared in alignment with Council's Strategic Plan.

## Summary of Operating Funding Sources

| 2026                 |                   |             |
|----------------------|-------------------|-------------|
| Taxes                | 80,687,265        | 82.36%      |
| Sales and User Fees  | 6,068,497         | 6.19%       |
| Capital Grants       | 5,171,658         | 5.28%       |
| Licenses and Permits | 1,730,000         | 1.77%       |
| Operating Grants     | 1,335,690         | 1.36%       |
| Return on Investment | 900,000           | 0.92%       |
| Rental               | 643,300           | 0.66%       |
| Other Revenue        | 640,000           | 0.65%       |
| Penalties on Taxes   | 632,500           | 0.65%       |
| Fines                | 163,500           | 0.17%       |
| <b>Total</b>         | <b>97,972,410</b> | <b>100%</b> |

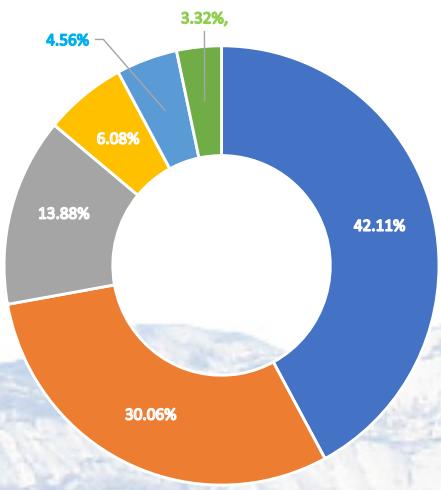


# Summary of Operating Expenses by Category



| 2026  |                    |             |
|---|--------------------|-------------|
| Requisitions  | 30,425,804         | 27.37%      |
| Salary Wages and Benefits                           | 26,243,516         | 23.61%      |
| Amortization  | 17,164,164         | 15.44%      |
| Contracted Services                                 | 14,495,260         | 13.04%      |
| Goods Purchased                                     | 9,370,150          | 8.43%       |
| Transfers to Government, Individual & Organizations | 5,476,617          | 4.93%       |
| Purchases from Other Governments                    | 3,221,000          | 2.90%       |
| Other Expenses                                      | 3,361,300          | 3.02%       |
| Long Term Debt Interest                             | 1,313,792          | 1.18%       |
| Short Term Interest and Bank Charges                | 85,000             | 0.08%       |
| <b>Total</b>  | <b>111,156,603</b> | <b>100%</b> |

# Summary of Operating Expenses by Service Area



| 2026                               |                    |             |
|------------------------------------|--------------------|-------------|
| Public Works                       | 46,809,582         | 42.11%      |
| Fiscal Services                    | 33,411,518         | 30.06%      |
| Community and Emergency Services   | 15,425,696         | 13.88%      |
| Council and General Administration | 6,759,681          | 6.08%       |
| Corporate Services                 | 5,067,970          | 4.56%       |
| Planning                           | 3,682,156          | 3.32%       |
| <b>Total</b>                       | <b>111,156,603</b> | <b>100%</b> |

# 2026 - 2029 Operating Budget

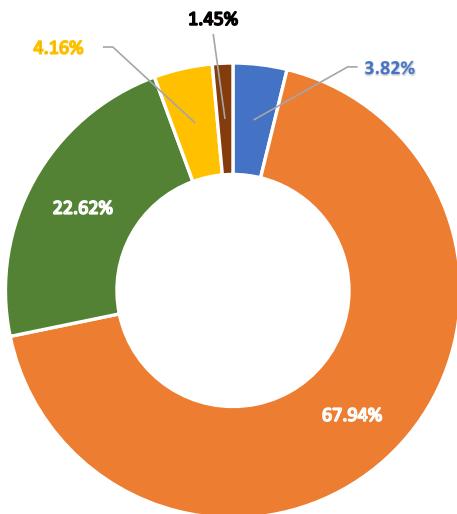
|   | 2025 Budget         | \$ Change          | 2026 Budget         | 2027 Budget         | 2028 Budget         | 2029 Budget         |
|---|---------------------|--------------------|---------------------|---------------------|---------------------|---------------------|
| <b>Council and CAO's office</b>               |                     |                    |                     |                     |                     |                     |
| Council                                       | (784,781)           | (46,865)           | (831,646)           | (842,636)           | (856,344)           | (867,777)           |
| Administration                                | (2,881,641)         | (367,368)          | (3,249,009)         | (3,203,392)         | (3,347,338)         | (3,198,754)         |
| Legislative Services                          | (446,098)           | (17,610)           | (463,708)           | (476,925)           | (490,146)           | (503,212)           |
| <b>Total Council and CAO's office</b>         | <b>(4,112,520)</b>  | <b>(431,843)</b>   | <b>(4,544,363)</b>  | <b>(4,522,953)</b>  | <b>(4,693,828)</b>  | <b>(4,569,743)</b>  |
| <b>Corporate Services</b>                     |                     |                    |                     |                     |                     |                     |
| Finance and Utilities                         | (1,262,698)         | (221,775)          | (1,484,473)         | (1,532,258)         | (1,557,956)         | (1,594,109)         |
| Human Resources                               | (429,252)           | (30,714)           | (459,966)           | (471,718)           | (484,373)           | (497,027)           |
| Taxation and Assessment Services              | (1,033,777)         | (83,654)           | (1,117,431)         | (1,143,975)         | (1,169,398)         | (1,197,025)         |
| Information Technology                        | (1,090,120)         | (300,831)          | (1,390,951)         | (1,330,534)         | (1,352,114)         | (1,371,949)         |
| Safety  | (314,211)           | (27,438)           | (341,649)           | (338,294)           | (366,239)           | (360,182)           |
| Fiscal Services                               | 47,332,537          | (56,790)           | 47,275,747          | 47,151,461          | 47,075,462          | 47,016,462          |
| <b>Total Corporate Services</b>               | <b>43,202,479</b>   | <b>(721,202)</b>   | <b>42,481,277</b>   | <b>42,334,682</b>   | <b>42,145,382</b>   | <b>41,996,170</b>   |
| <b>Community and Emergency Services</b>       |                     |                    |                     |                     |                     |                     |
| Parks & Recreation                            | (4,202,215)         | (15,153)           | (4,217,368)         | (4,582,219)         | (4,881,134)         | (4,706,039)         |
| FCSS  | (186,572)           | 32,475             | (154,097)           | (160,161)           | (166,236)           | (172,316)           |
| Enforcement and Emergency Services            | (1,342,691)         | 292                | (1,342,399)         | (1,331,703)         | (1,421,836)         | (1,157,651)         |
| Fire  | (7,275,990)         | (317,117)          | (7,593,107)         | (7,898,022)         | (8,169,241)         | (6,053,550)         |
| <b>Total Community and Emergency Services</b> | <b>(13,007,468)</b> | <b>(299,503)</b>   | <b>(13,306,971)</b> | <b>(13,972,105)</b> | <b>(14,638,447)</b> | <b>(12,089,556)</b> |
| <b>Public Works</b>                           |                     |                    |                     |                     |                     |                     |
| Public Works Operations & Bridges             | (27,644,068)        | (3,732,745)        | (31,376,813)        | (31,641,797)        | (30,185,483)        | (31,659,800)        |
| Agricultural Services Board                   | (1,125,560)         | (77,773)           | (1,203,333)         | (1,212,134)         | (1,204,592)         | (1,230,493)         |
| Infrastructure and Utilities                  | (3,759,937)         | (1,897)            | (3,761,834)         | (3,443,468)         | (3,361,237)         | (1,754,588)         |
| <b>Total Public Works</b>                     | <b>(32,529,565)</b> | <b>(3,812,415)</b> | <b>(36,341,980)</b> | <b>(36,297,399)</b> | <b>(34,751,312)</b> | <b>(34,644,881)</b> |
| <b>Planning</b>                               |                     |                    |                     |                     |                     |                     |
| GIS   | (428,769)           | (5,862)            | (434,631)           | (512,498)           | (457,924)           | (459,352)           |
| Development and Planning                      | (771,620)           | (265,905)          | (1,037,525)         | (898,111)           | (943,642)           | (983,804)           |
| <b>Total Planning</b>                         | <b>(1,200,389)</b>  | <b>(271,767)</b>   | <b>(1,472,156)</b>  | <b>(1,410,609)</b>  | <b>(1,401,566)</b>  | <b>(1,443,156)</b>  |

# Capital Budget Overview

Capital projects play a crucial role in shaping and maintaining the infrastructure of Foothills County, aligning with the Council's long-term vision for sustainable community growth. These projects encompass a wide range of investments, including the development and enhancement of facilities, transportation infrastructure, technological systems, and essential equipment.

The 2026 Capital Budget addresses identified capital needs, ensuring the delivery of necessary municipal services. This budget reflects a comprehensive approach to supporting community well-being, economic prosperity, and environmental sustainability.

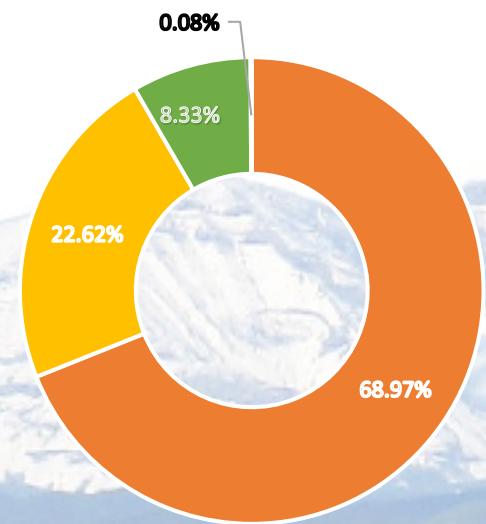
## Capital Project Asset Types



| 2026                               |                   |             |
|------------------------------------|-------------------|-------------|
| Roads & Bridge Infrastructure      | 11,352,528        | 67.94%      |
| Machinery & Equipment              | 3,779,630         | 22.62%      |
| Information Technology             | 695,000           | 4.16%       |
| Utilities and Water Infrastructure | 639,000           | 3.82%       |
| Other Projects                     | 243,000           | 1.45%       |
| <b>Total</b>                       | <b>16,709,158</b> | <b>100%</b> |

## Capital Project Funding Sources

| 2026                                     |                   |             |
|--|-------------------|-------------|
| Taxes                                    | 11,525,500        | 68.97%      |
| Local Government Fiscal Framework (LGFF) | 3,779,630         | 22.62%      |
| Canada Community-Building Fund (CCBF)    | 1,392,028         | 8.33%       |
| Hawks Landing Water System Reserve       | 12,000            | 0.08%       |
| <b>Total</b>                             | <b>16,709,158</b> | <b>100%</b> |



# 2026 - 2030 Capital Plan

|  |  | Funding Source       | 2026           | 2027             | 2028             | 2029             | 2030           |
|--|--|----------------------|----------------|------------------|------------------|------------------|----------------|
| <b>Administration</b>                                  |  |                      |                |                  |                  |                  |                |
| Enterprise Resource Planning Software                  |  | Taxes                | 500,000        | 500,000          | 500,000          | 500,000          |                |
| Joint Administration Building Roof Replacement         |  | Taxes                | 65,000         |                  |                  |                  |                |
| <b>Total Administration</b>                            |  |                      | <b>565,000</b> | <b>500,000</b>   | <b>500,000</b>   | <b>500,000</b>   | <b>-</b>       |
|  |  | Funding Source       | 2026           | 2027             | 2028             | 2029             | 2030           |
| <b>Corporate Services</b>                              |  |                      |                |                  |                  |                  |                |
| <b>Information Technology Services</b>                 |  |                      |                |                  |                  |                  |                |
| Public Works Tablet                                    |  | Taxes                | 20,000         |                  |                  |                  |                |
| Council Chambers Audio System                          |  | Taxes                | 75,000         |                  |                  |                  |                |
| Networking Replacement                                 |  | Taxes                | 50,000         |                  |                  |                  |                |
| Internet Redundancy                                    |  | Taxes                | 50,000         |                  |                  |                  |                |
| Records Management Software                            |  | Taxes                |                | 150,000          |                  |                  |                |
| Laptop Refresh   |  | Taxes                |                |                  | 275,000          |                  |                |
| Battery Backup System                                  |  | Taxes                |                |                  |                  | 75,000           |                |
| On Premise Server Replacement                          |  | Taxes                |                |                  |                  |                  | 250,000        |
| Desk Phone Refresh                                     |  | Taxes                |                |                  |                  |                  | 30,000         |
| <b>Total Corporate Services</b>                        |  |                      | <b>195,000</b> | <b>150,000</b>   | <b>275,000</b>   | <b>75,000</b>    | <b>280,000</b> |
|  |  | Funding Source       | 2026           | 2027             | 2028             | 2029             | 2030           |
| <b>Community and Emergency Services</b>                |  |                      |                |                  |                  |                  |                |
| <b>Fire Services</b>                                   |  |                      |                |                  |                  |                  |                |
| Tic Cameras  |  | LGFF                 | 50,600         |                  |                  |                  |                |
| Radios   |  | LGFF                 | 98,000         |                  |                  |                  |                |
| Rapid Extrication Kit                                  |  | LGFF                 | 55,000         |                  |                  |                  |                |
| Inflatable Boat  |  | LGFF                 |                | 25,000           |                  |                  |                |
| Squad Truck  |  | LGFF                 | 90,000         |                  |                  |                  |                |
| Tender   |  | LGFF                 |                |                  | 650,000          |                  |                |
| Bush Truck   |  | LGFF                 |                |                  |                  | 300,000          |                |
| Squad Truck  |  | LGFF                 |                |                  |                  | 180,000          |                |
| Bush Truck   |  | LGFF                 |                |                  |                  |                  | 300,000        |
| <b>EMO/Enforcement</b>                                 |  |                      |                |                  |                  |                  |                |
| Enforcement vehicles                                   |  | LGFF                 | 200,000        | 100,000          | 110,000          | 120,000          | 120,000        |
| Speed Trailer  |  | LGFF                 |                |                  | 25,000           | 25,000           |                |
| <b>Cemetery</b>  |  |                      |                |                  |                  |                  |                |
| General Cemeteries GPS System                          |  | Taxes                | 10,000         |                  |                  |                  |                |
| County Cemetery Study                                  |  | Taxes                |                |                  |                  |                  | 30,000         |
| <b>Blackie Cemetery</b>                                |  |                      |                |                  |                  |                  |                |
| Memorial Wall Program                                  |  | Taxes                |                | 16,000           |                  |                  |                |
| Columbarium  |  | Taxes                |                |                  |                  | 60,000           |                |
| Columbarium Pad  |  | Taxes                |                |                  | 25,000           |                  |                |
| <b>Cayley Cemetery</b>                                 |  |                      |                |                  |                  |                  |                |
| Ribbon Row   |  | Taxes                |                | 60,000           |                  |                  |                |
| Columbarium  |  | Taxes                |                |                  |                  | 60,000           |                |
| Columbarium Pad  |  | Taxes                |                |                  | 25,000           |                  |                |
| <b>Davisburg Cemetery</b>                              |  |                      |                |                  |                  |                  |                |
| Ribbons  |  | Taxes                | 60,000         |                  |                  |                  |                |
| Water Closet Installation                              |  | Taxes                | 8,000          |                  |                  |                  |                |
| <b>Gladys Cemetery</b>                                 |  |                      |                |                  |                  |                  |                |
| Memorial Wall Program                                  |  | Taxes                |                | 16,000           |                  |                  |                |
| <b>Foothills Cemetery</b>                              |  |                      |                |                  |                  |                  |                |
| Ribbon Row and Pad                                     |  | FC Cemetery Reserves |                |                  |                  |                  | 100,000        |
| Benches  |  | FC Cemetery Reserves |                | 10,000           |                  |                  |                |
| Highlands- Columbarium                                 |  | FC Cemetery Reserves |                |                  | 50,000           |                  |                |
| Monument Levelling                                     |  | FC Cemetery Reserves |                |                  | 30,000           |                  |                |
| <b>Parks &amp; Recreation</b>                          |  |                      |                |                  |                  |                  |                |
| Scott Seaman Park Ball Diamond Chain Link Safety Cover |  | LGFF                 | 10,000         |                  |                  |                  |                |
| Airport Snow Blower Attachment                         |  | LGFF                 | 18,000         |                  |                  |                  |                |
| Red Deer Lake Park Bear Proof Garbage Cans             |  | LGFF                 | 35,000         |                  |                  |                  |                |
| Outdoor Exercise Equipment Install                     |  | LGFF                 | 25,000         |                  |                  |                  |                |
| Chain Link Fence Cayley Playground                     |  | LGFF                 |                | 15,000           |                  |                  |                |
| Blackie Ball Diamond Bleachers                         |  | LGFF                 |                | 30,000           |                  |                  |                |
| Davisburg Ball Diamond Chain Link Safety Cover         |  | LGFF                 |                | 5,000            |                  |                  |                |
| Runway and Taxiway Micro surfacing                     |  | LGFF                 |                | 700,000          |                  |                  |                |
| Airport Firewater                                      |  | LGFF                 |                | 700,000          |                  |                  |                |
| Scott Seaman Park Soccer Nets                          |  | LGFF                 |                |                  | 15,000           |                  |                |
| Scott Seaman Park Bleachers                            |  | LGFF                 |                |                  | 32,000           |                  |                |
| Cayley Playground Equipment                            |  | LGFF                 |                |                  |                  | 150,000          |                |
| Airport Parallel Taxiway                               |  | LGFF                 |                |                  |                  | 750,000          |                |
| <b>Scott Seaman Arena &amp; Parks</b>                  |  |                      |                |                  |                  |                  |                |
| Dehumidifier   |  | LGFF                 | 150,000        |                  |                  |                  |                |
| Gas Detector   |  | LGFF                 | 15,000         |                  |                  |                  |                |
| Sound System Upgrade                                   |  | LGFF                 |                | 50,000           |                  |                  |                |
| Replacement of Gates to Ice Surface                    |  | LGFF                 |                |                  | 50,000           |                  |                |
| Water Collection System                                |  | LGFF                 |                |                  |                  | 100,000          |                |
| New Rubber Flooring                                    |  | LGFF                 |                |                  |                  |                  | 150,000        |
| <b>Total Community and Emergency Services</b>          |  |                      | <b>824,600</b> | <b>1,727,000</b> | <b>1,012,000</b> | <b>1,685,000</b> | <b>760,000</b> |

# 2026 - 2030 Capital Plan

|  | Funding Source             | 2026              | 2027             | 2028             | 2029              | 2030              |
|--|----------------------------|-------------------|------------------|------------------|-------------------|-------------------|
| <b>Public Works and Utilities</b>              |                            |                   |                  |                  |                   |                   |
| <b>Utilities</b>                               |                            |                   |                  |                  |                   |                   |
| Backup Generator                               | CCBF                       | 128,000           |                  |                  |                   |                   |
| West Foothills WTP Window Security Guards      | CCBF                       | 15,000            |                  |                  |                   |                   |
| Millarville Crossing Shingles                  | CCBF                       | 14,000            |                  |                  |                   |                   |
| Hawk's Wastewater Transfer Pumps               | Hawks Landing WWTP Reserve | 12,000            |                  |                  |                   |                   |
| West Foothills WTP and Priddis Organic Removal | CCBF                       | 470,000           |                  |                  |                   |                   |
| Hawk's Reservoir Fill Valve                    | Hawks Landing WWTP Reserve |                   | 30,000           |                  |                   |                   |
| West Foothills WTP Raw Pump                    | CCBF                       |                   | 20,000           |                  |                   |                   |
| Cayley Main Valves                             | CCBF                       |                   | 30,000           |                  | 30,000            |                   |
| Priddis WTP Unit heater to Radiant             | CCBF                       |                   | 12,000           |                  |                   |                   |
| Cayley Main Replacement                        | CCBF                       |                   | 400,000          |                  |                   |                   |
| Priddis R&U UV Replacement                     | CCBF                       |                   | 50,000           |                  |                   |                   |
| Millerville Distribution Pumps                 | CCBF                       |                   |                  | 40,000           |                   |                   |
| Cayley Hydrant Repair/Rebuild                  | CCBF                       |                   |                  | 20,000           |                   |                   |
| Priddis Raven WWTP Exhaust                     | CCBF                       |                   |                  | 20,000           |                   |                   |
| Priddis Steel to PVC, Install Valves           | CCBF                       |                   |                  | 60,000           |                   |                   |
| Cayley and Blackie Line Replace                | CCBF                       |                   |                  |                  | 5,000,000         | 4,000,000         |
| Hawk's and Priddis Dexon Heaters               | Hawks Landing WWTP Reserve |                   |                  |                  |                   | 50,000            |
| Raven WWTP UV Disinfection                     | CCBF                       |                   |                  |                  |                   | 80,000            |
| <b>Public Works Projects</b>                   |                            |                   |                  |                  |                   |                   |
| <b>Bridges</b>                                 |                            |                   |                  |                  |                   |                   |
| BF 01331: 722nd Ave E                          | CCBF                       | 765,028           |                  |                  |                   |                   |
| <b>Dust Control</b>                            |                            |                   |                  |                  |                   |                   |
| MRO (100Km@\$60,000/km)                        | Taxes                      | 6,000,000         |                  |                  |                   |                   |
| Spot Treatment (100Km@\$30,000/Km)             | Taxes                      | 3,000,000         |                  |                  |                   |                   |
| ACP Long Patching / Cement Work                | Taxes                      | 775,000           |                  |                  |                   |                   |
| Gravel Crushing                                | Taxes                      | 812,500           |                  |                  |                   |                   |
| <b>Public Works Equipment</b>                  |                            |                   |                  |                  |                   |                   |
| Light Trucks                                   | LGFF                       | 160,000           | 400,000          | 325,000          | 330,000           | 335,000           |
| Cat 160M AWD Grader                            | LGFF                       | 750,000           | 725,000          | 756,000          | 760,000           | 800,000           |
| Rock Truck                                     | LGFF                       |                   | 800,000          |                  | 1,600,000         |                   |
| Air Conditioning Servicing Machine             | LGFF                       | 13,000            |                  |                  |                   |                   |
| Dozer D6N - Rebuild                            | LGFF                       | 450,000           |                  |                  |                   |                   |
| Sander   | LGFF                       | 200,000           |                  |                  |                   |                   |
| Message/Sign Boards                            | LGFF                       | 50,000            |                  |                  |                   |                   |
| Mini Excavator                                 | LGFF                       | 146,550           |                  |                  |                   |                   |
| Skid steer with Snow Push Attachment           | LGFF                       | 126,100           |                  |                  |                   |                   |
| Snow Blower Attachment for Skid steer          | LGFF                       | 23,580            |                  |                  |                   |                   |
| Decks  | LGFF                       | 36,000            |                  |                  |                   |                   |
| Base Rover                                     | LGFF                       | 55,000            |                  |                  |                   |                   |
| GPS System for Dozer                           | LGFF                       | 85,000            |                  |                  |                   |                   |
| Pony Pup Trailers                              | LGFF                       | 125,800           |                  |                  |                   |                   |
| Road Reclaimer (RM 500)                        | LGFF                       |                   |                  | 1,500,000        |                   | 1,750,000         |
| Loader   | LGFF                       |                   |                  | 450,000          |                   | 600,000           |
| Side Dump Gravel Trailer                       | LGFF                       |                   | 84,000           | 255,000          | 145,000           | 180,000           |
| Heavy Trucks                                   | LGFF                       |                   | 800,000          | 1,535,000        | 1,600,000         | 830,000           |
| Scraper Rebuild                                | LGFF                       |                   | 800,000          |                  |                   | 850,000           |
| Ashland Scrapers                               | LGFF                       | 125,000           | 140,000          |                  |                   |                   |
| Steel Drum Packer                              | LGFF                       |                   | 200,800          |                  |                   |                   |
| Rubber Tire Packer                             | LGFF                       |                   | 260,000          |                  | 265,000           |                   |
| Oil Truck                                      | LGFF                       |                   |                  |                  | 250,000           |                   |
| Excavator Unit 211                             | LGFF                       |                   |                  |                  | 700,000           |                   |
| Excavator Unit 212                             | LGFF                       |                   |                  |                  |                   | 850,000           |
| Tractor  | LGFF                       |                   |                  | 950,000          |                   |                   |
| GPS Grader Wireup                              | LGFF                       | 22,000            |                  |                  |                   |                   |
| GPS Grader Cab Kit                             | LGFF                       | 72,000            |                  |                  |                   |                   |
| <b>ASB</b>                                     |                            |                   |                  |                  |                   |                   |
| Zero Turn Finish Mow                           | LGFF                       | 52,000            |                  |                  | 70,000            |                   |
| Tractor  | LGFF                       |                   | 250,000          | 250,000          |                   |                   |
| Brusher  | LGFF                       |                   | 200,000          | 200,000          |                   |                   |
| Sprayer  | LGFF                       | 25,000            |                  |                  | 25,000            |                   |
| 1 Ton Truck                                    | LGFF                       |                   |                  |                  | 100,000           | 100,000           |
| 1/2 Ton Truck                                  | LGFF                       | 60,000            |                  |                  |                   |                   |
| Flail Mower                                    | LGFF                       | 25,000            | 30,000           |                  |                   |                   |
| Schute Mower                                   | LGFF                       |                   |                  |                  |                   | 70,000            |
| <b>Total Public Works</b>                      |                            | <b>15,024,558</b> | <b>5,310,800</b> | <b>6,501,000</b> | <b>10,875,000</b> | <b>10,495,000</b> |
|  | Funding Source             | 2026              | 2027             | 2028             | 2029              | 2030              |
| <b>Planning</b>                                |                            |                   |                  |                  |                   |                   |
| Municipal Development Plan Review              | Taxes                      | 100,000           | 100,000          |                  |                   |                   |
| <b>Total Planning</b>                          |                            | <b>100,000</b>    | <b>100,000</b>   |                  |                   |                   |
| <b>Total Capital Project</b>                   |                            | <b>16,709,158</b> | <b>7,787,800</b> | <b>8,288,000</b> | <b>13,135,000</b> | <b>11,535,000</b> |

# Service Area Budgets

## Council & Chief Administrative Officer's Office

The office of Council and the Chief Administrative Officer (CAO) play a pivotal role in providing strategic leadership and oversight to the County's administrative and operational functions, ensuring the effective management of all departments. This office encompasses the CAO, Municipal Advisor, Legislative Services Department and General Administration.

Under the authority of the Municipal Government Act, the CAO holds comprehensive responsibility for the administration of municipal operations. This includes advising the County Council on policy matters and implementing Council directives. The office ensures compliance with legislative requirements and promotes transparency and accountability within municipal governance.

The office further acts as a liaison between the County and various levels of government, as well as with community organizations, businesses, residents, and other stakeholders. This role involves fostering collaborative relationships, advocating for community interests, and facilitating the development of policies that support sustainable growth and community well-being.



Back row (L to R): Councillor RD McHugh, Councillor Alan Alger, Deputy Reeve Suzanne Oel, Reeve Rob Siewert, Councillor Laura Kendall, Manager of Legislative Services Sherri Barrett.

Front row (L to R): Councillor Benita Estes, Councillor John Callister, CAO Ryan Payne.



# Council & CAO Office Department Budget

## Council

| Council              | 2025 Budget      | \$ Change       | 2026 Budget      | 2027 Budget      | 2028 Budget      | 2029 Budget      |
|----------------------|------------------|-----------------|------------------|------------------|------------------|------------------|
| Revenue              | -                | -               | -                | -                | -                | -                |
| Operational Expenses | 784,781          | 46,865          | 831,646          | 842,636          | 856,344          | 867,777          |
| <b>Net Required</b>  | <b>(784,781)</b> | <b>(46,865)</b> | <b>(831,646)</b> | <b>(842,636)</b> | <b>(856,344)</b> | <b>(867,777)</b> |

Adjustments to the 2026 Budget reflect cost of living adjustment as well as higher convention and conference expenses.

## Administration

| Administration       | 2025 Budget        | \$ Change        | 2026 Budget        | 2027 Budget        | 2028 Budget        | 2029 Budget        |
|----------------------|--------------------|------------------|--------------------|--------------------|--------------------|--------------------|
| Revenue              | 3,329,502          | (1,114,184)      | 2,215,318          | 2,316,318          | 2,317,318          | 2,317,318          |
| Operational Expenses | 6,211,143          | (746,816)        | 5,464,327          | 5,519,710          | 5,664,656          | 5,516,072          |
| <b>Net Required</b>  | <b>(2,881,641)</b> | <b>(367,368)</b> | <b>(3,249,009)</b> | <b>(3,203,392)</b> | <b>(3,347,338)</b> | <b>(3,198,754)</b> |

Adjustments to the 2026 Budget include decreases in interest income, miscellaneous revenue as well as contracted services



# Municipal Energy Services

## Overview

This department is responsible for leading 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.

| Legislative Services | 2025 Budget      | \$ Change       | 2026 Budget      | 2027 Budget      | 2028 Budget      | 2029 Budget      |
|----------------------|------------------|-----------------|------------------|------------------|------------------|------------------|
| Revenue              | -                | -               | -                | -                | -                | -                |
| Operational Expenses | 446,098          | 17,610          | 463,708          | 476,925          | 490,146          | 503,212          |
| <b>Net Required</b>  | <b>(446,098)</b> | <b>(17,610)</b> | <b>(463,708)</b> | <b>(476,925)</b> | <b>(490,146)</b> | <b>(503,212)</b> |

Adjustments to the 2026 Budget are due to increases in operational expenses and a cost of living adjustment.

## Services:

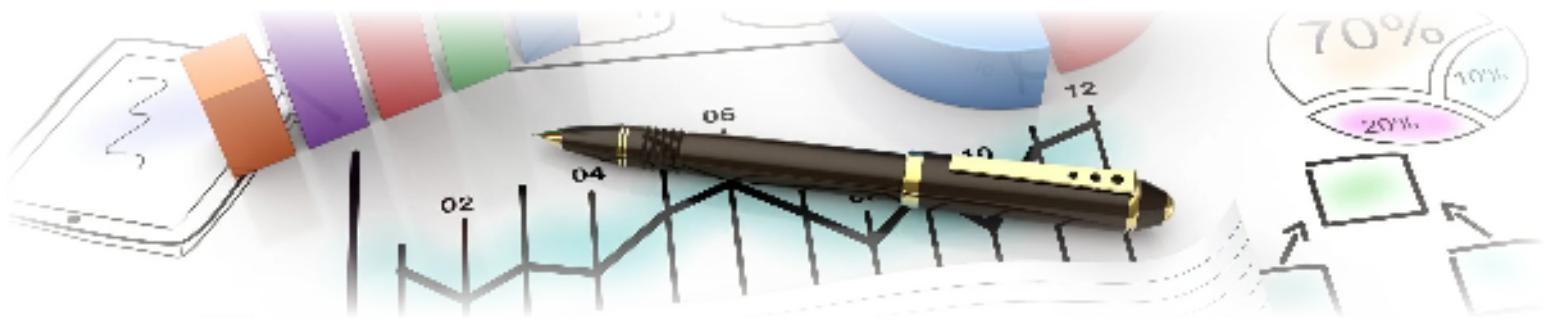
- Assessment, Development, and Subdivision Appeals
- Council/Committee Coordination
- Access to Information and Protection of Privacy (ATIA and POPA)
- Bylaw and Policy Management
- Election
- Records Management
- Website Management
- Communications
- Media Releases



# 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, Utilities, Taxes and 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.



# Financial 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.

Following an organizational restructuring, the Finance and Utilities departments were consolidated. The 2026 budget and subsequent years reflect this change, and the 2025 budget was restated for comparative purposes.

## Department Budget

| Finance and Utilities | 2025 Budget        | \$ Change        | 2026 Budget        | 2027 Budget        | 2028 Budget        | 2029 Budget        |
|-----------------------|--------------------|------------------|--------------------|--------------------|--------------------|--------------------|
| Revenue               | 223,000            | (1,000)          | 222,000            | 222,000            | 232,000            | 232,000            |
| Operational Expenses  | 1,485,698          | 220,775          | 1,706,473          | 1,754,258          | 1,789,956          | 1,826,109          |
| <b>Net Required</b>   | <b>(1,262,698)</b> | <b>(221,775)</b> | <b>(1,484,473)</b> | <b>(1,532,258)</b> | <b>(1,557,956)</b> | <b>(1,594,109)</b> |

Adjustments to the 2026 Budget include an increase to bank charges and a cost of living adjustment

## Services:

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

# HUMAN RESOURCES



## 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      | 2025 Budget      | \$ Change       | 2026 Budget      | 2027 Budget      | 2028 Budget      | 2029 Budget      |
|----------------------|------------------|-----------------|------------------|------------------|------------------|------------------|
| Revenue              | -                | -               | -                | -                | -                | -                |
| Operational Expenses | 429,252          | 30,714          | 459,966          | 471,718          | 484,373          | 497,027          |
| <b>Net Required</b>  | <b>(429,252)</b> | <b>(30,714)</b> | <b>(459,966)</b> | <b>(471,718)</b> | <b>(484,373)</b> | <b>(497,027)</b> |

Adjustments to the 2026 Budget are due to operational increases and a cost of living adjustment.

### 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 Assessment Services

## Overview

Organizational restructuring took place in 2025 which saw the consolidation of the Taxation and Assessment Departments.

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

Assessment 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.

The 2026 budget and subsequent years reflect the consolidation of the two departments, and the 2025 budget was restated for comparative purposes.

## Department Budget

| Taxation and Assessment Services | 2025 Budget        | \$ Change       | 2026 Budget        | 2027 Budget        | 2028 Budget        | 2029 Budget        |
|----------------------------------|--------------------|-----------------|--------------------|--------------------|--------------------|--------------------|
| Revenue                          | 51,500             | -               | 51,500             | 51,500             | 51,500             | 51,500             |
| Operational Expenses             | 1,085,277          | 83,654          | 1,168,931          | 1,195,475          | 1,220,898          | 1,248,525          |
| <b>Net Required</b>              | <b>(1,033,777)</b> | <b>(83,654)</b> | <b>(1,117,431)</b> | <b>(1,143,975)</b> | <b>(1,169,398)</b> | <b>(1,197,025)</b> |

Adjustments to the 2026 Budget are due to operational increases and a cost of living adjustment.

## Services:

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



# 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      | 2025 Budget       | \$ Change       | 2026 Budget       | 2027 Budget       | 2028 Budget       | 2029 Budget       |
|----------------------|-------------------|-----------------|-------------------|-------------------|-------------------|-------------------|
| Revenue              | 80,687,265        | -               | 80,687,265        | 80,687,265        | 80,687,265        | 80,687,265        |
| Operational Expenses | 33,354,728        | 56,790          | 33,411,518        | 33,535,804        | 33,611,803        | 33,670,803        |
| <b>Net Required</b>  | <b>47,332,537</b> | <b>(56,790)</b> | <b>47,275,747</b> | <b>47,151,461</b> | <b>47,075,462</b> | <b>47,016,462</b> |

Adjustments to the 2026 Budget are due to an increase in requisitions.



# Information Technology

## Overview



Foothills  
Fibre

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 | 2025 Budget        | \$ Change        | 2026 Budget        | 2027 Budget        | 2028 Budget        | 2029 Budget        |
|------------------------|--------------------|------------------|--------------------|--------------------|--------------------|--------------------|
| Revenue                | -                  | -                | -                  | -                  | -                  | -                  |
| Operational Expenses   | 1,090,120          | 300,831          | 1,390,951          | 1,330,534          | 1,352,114          | 1,371,949          |
| <b>Net Required</b>    | <b>(1,090,120)</b> | <b>(300,831)</b> | <b>(1,390,951)</b> | <b>(1,330,534)</b> | <b>(1,352,114)</b> | <b>(1,371,949)</b> |

Adjustments to the 2026 Budget include increases resulting from the centralization of contracted services for software and a cost of living adjustment.

## 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

# 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    | 2025 Budget      | \$ Change       | 2026 Budget      | 2027 Budget      | 2028 Budget      | 2029 Budget      |
|----------------------|------------------|-----------------|------------------|------------------|------------------|------------------|
| Revenue              | -                | -               | -                | -                | -                | -                |
| Operational Expenses | 314,211          | 27,438          | 341,649          | 338,294          | 366,239          | 360,182          |
| <b>Net Required</b>  | <b>(314,211)</b> | <b>(27,438)</b> | <b>(341,649)</b> | <b>(338,294)</b> | <b>(366,239)</b> | <b>(360,182)</b> |

Adjustments to the 2026 Budget are due to a cost of living adjustment, and increases in contracted work and goods purchased.

## 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



# Community and Emergency Services

The Community and Emergency Services division is dedicated to fostering a safe, dynamic, and inclusive environment within Foothills County. Key components of this division include Municipal Energy Services, Parks and Recreation, Emergency Management, Enforcement Services, and the Fire Department. Each element plays a vital role in supporting the community's infrastructure, safety, and recreational needs.

The Community Services department offers a comprehensive range of cultural, recreational, and social amenities designed to promote community engagement while prioritizing public safety. Its initiatives aim to provide accessible recreational and social opportunities, fostering community cohesion and enhancing residents' quality of life.



# Parks, Recreation and Cemeteries

## Overview

Foothills County's Parks, Recreation and Cemeteries Department includes 13 parks and 6 cemeteries, arena operations at the Scott Seaman Sports Rink (SSSR), joint operation of the Regional Field House with the Town of Okotoks, and the County owned and operated Foothills Regional Airport. This department provides facilities that benefit our residents and enable the pursuit of healthy lifestyle choices in a rural setting.

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 a 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 final resting places in serene rural settings. 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 arrange columbarium interments.

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.



## Parks, Recreation, and Cemeteries Department Budget

| Parks and Recreation | 2025 Budget        | \$ Change       | 2026 Budget        | 2027 Budget        | 2028 Budget        | 2029 Budget        |
|----------------------|--------------------|-----------------|--------------------|--------------------|--------------------|--------------------|
| Revenue              | 925,850            | 138,500         | 1,064,350          | 1,072,800          | 1,079,800          | 1,087,200          |
| Operational Expenses | 5,128,065          | 153,653         | 5,281,718          | 5,655,019          | 5,960,934          | 5,793,239          |
| <b>Net Required</b>  | <b>(4,202,215)</b> | <b>(15,153)</b> | <b>(4,217,368)</b> | <b>(4,582,219)</b> | <b>(4,881,134)</b> | <b>(4,706,039)</b> |

Adjustments to the 2026 Budget are due to increases in revenue resulting from the amalgamation of the airport to the County's budget as well as increases in contracted services and a cost of living adjustment.

### Services:

- Recreation Programs
- Emergency Management
- Cemetery Operations
- Sanitation and Pageantry
- Foothills Regional Airport



# Family and Community Support Services



## Overview

Foothills County FCSS provides funding for preventative social programs to enhance the social well-being of individuals, families, and community by effectively allocating resources that contributes to and sustains a positive quality of life, creating healthy individuals, families, and communities.

In 2025, we conducted our first Social Needs Assessment to understand the diverse needs of our residents, to engage our community-based groups, and social sector agencies to advance community and individual well-being in Foothills County. Challenges identified by residents, in the Social Needs Assessment, will help guide Foothills County FCSS and our agency partners with targeted programs.

Our focus for 2026 is to ensure funded programs effectively supports mental well-being, child and youth development, financial health, healthy aging, and the positive interpersonal relationships of residents, families, and communities.

Some of the programs funded by Foothills County FCSS are:

- Awareness/Education Program - Develop and strengthen skills that build resilience
- Parenting Programs - Develop and maintain healthy relationships
- Resource Centres - Enhance access to social supports
- Seniors & Intergenerational Programs - Foster a sense of belonging
- Volunteer Training & Recognition Programs - Promote and encourage active engagement in the community

## Department Budget

| FCSS                 | 2025 Budget      | \$ Change     | 2026 Budget      | 2027 Budget      | 2028 Budget      | 2029 Budget      |
|----------------------|------------------|---------------|------------------|------------------|------------------|------------------|
| Revenue              | 518,755          | 20            | 518,775          | 518,775          | 518,775          | 518,775          |
| Operational Expenses | 705,327          | (32,455)      | 672,872          | 678,936          | 685,011          | 691,091          |
| <b>Net Required</b>  | <b>(186,572)</b> | <b>32,475</b> | <b>(154,097)</b> | <b>(160,161)</b> | <b>(166,236)</b> | <b>(172,316)</b> |

Adjustments to the 2026 Budget are due to decreases in operational expenses.



# 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 | 2025 Budget        | \$ Change  | 2026 Budget        | 2027 Budget        | 2028 Budget        | 2029 Budget        |
|--------------------------------------|--------------------|------------|--------------------|--------------------|--------------------|--------------------|
| Revenue                              | 218,500            | 52,000     | 270,500            | 315,900            | 261,300            | 311,750            |
| Operational Expenses                 | 1,561,191          | 51,708     | 1,612,899          | 1,647,603          | 1,683,136          | 1,469,401          |
| <b>Net Required</b>                  | <b>(1,342,691)</b> | <b>292</b> | <b>(1,342,399)</b> | <b>(1,331,703)</b> | <b>(1,421,836)</b> | <b>(1,157,651)</b> |

Adjustments to the 2026 Budget include increased revenue from patrol fines as well as increases in operational expenses and a cost of living adjustment.

## 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      | 2025 Budget        | \$ Change        | 2026 Budget        | 2027 Budget        | 2028 Budget        | 2029 Budget        |
|----------------------|--------------------|------------------|--------------------|--------------------|--------------------|--------------------|
| Revenue              | 264,100            | 1,000            | 265,100            | 271,100            | 273,100            | 273,100            |
| Operational Expenses | 7,540,090          | 318,117          | 7,858,207          | 8,169,122          | 8,442,341          | 6,326,650          |
| <b>Net Required</b>  | <b>(7,275,990)</b> | <b>(317,117)</b> | <b>(7,593,107)</b> | <b>(7,898,022)</b> | <b>(8,169,241)</b> | <b>(6,053,550)</b> |

Adjustments to the 2026 Budget include increased repair and maintenance to fire halls and equipment, shared services costs, and a cost of living adjustment.

## 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.

The Public Works Department strives to uphold exemplary standards in road safety and operational reliability. This includes investment in equipment upgrades and comprehensive staff training.

The department is committed to enhancing winter operations and emergency response capabilities to ensure community safety and service continuity.

To effectively manage future demands, the department is developing a prioritized plan that addresses upcoming projects and infrastructure needs, ensuring sustainable growth and operational excellence.



# Public Works Operations

## Overview

Public Works is responsible for maintaining and optimizing Foothills County's extensive road network, including approximately 1,200 km of gravel roads and 1,000 km of MRO/chip seal roads.

The department ensures safe travel and access for residents, businesses, and visitors year-round, with a dedicated staff of operators, supervisors, and support personnel.

The versatile department provides seasonal services like street sweeping, patching and surfacing; while shifting to winter priorities like snow removal and road safety. The department directly supports quality of life by providing safe, reliable roads for commuting, emergency response and recreation. Timely snow and ice control, dust management and road repairs help keep communities connected and ensure public safety.

The Infrastructure team manages the County's core assets, focusing on the planning, delivery, and oversight of infrastructure projects. This includes roads, bridges, and utilities, as well as collaboration with the Planning department on development permits and engineering reviews.

## Department Budget

| Public Work Operations | 2025 Budget         | \$ Change          | 2026 Budget         | 2027 Budget         | 2028 Budget         | 2029 Budget         |
|------------------------|---------------------|--------------------|---------------------|---------------------|---------------------|---------------------|
| Revenue                | 7,726,348           | (1,728,690)        | 5,997,658           | 6,106,491           | 6,126,491           | 6,076,492           |
| Operational Expenses   | 35,370,416          | 2,004,055          | 37,374,471          | 37,748,288          | 36,311,974          | 37,736,292          |
| <b>Net Required</b>    | <b>(27,644,068)</b> | <b>(3,732,745)</b> | <b>(31,376,813)</b> | <b>(31,641,797)</b> | <b>(30,185,483)</b> | <b>(31,659,800)</b> |

Adjustments to the 2026 Budget include a decrease in grant revenue for capital assets, increase in contracted services, as well as a cost of living adjustment.

## Services:

- Road Maintenance
- Snow and Ice Control
- Dust Control
- Road Signage
- Bridge Repair
- Equipment Maintenance and Repair
- Street Lighting
- Culverts and Approaches
- Road Construction
- Capital Project Delivery (roads, bridges, utilities)
- Engineering Review, Development Inspection



# Agricultural Services

## Overview

The Agricultural Services Department engages with the community on a daily basis, delivering professional support to our residents.

The department is responsible for maintaining our many green spaces used for community engagement and recreation, as well as maintenance of roadside vegetation to ensure safety on County roads.

Our Agricultural Services department works together with various levels of government to ensure compliance with provincial legislation aimed at pest control and the preservation of agricultural lands across the region.

In 2025 the department added a Rural Conservation Coordinator who works within the County to improve environmental stewardship and bring relevant workshops and expertise to our residents. Additionally, the establishment of a research farm at our new Aldersyde facility represents a strategic initiative aimed at enhancing agricultural productivity and supporting data-driven decision-making processes for our producers.

## Department Budget

| Agriculture Services Board   | 2025 Budget        | \$ Change       | 2026 Budget        | 2027 Budget        | 2028 Budget        | 2029 Budget        |
|--|--------------------|-----------------|--------------------|--------------------|--------------------|--------------------|
| Revenue  | 167,047            | 18,000          | 185,047            | 185,147            | 185,147            | 185,047            |
| Operational Expenses   | 1,292,607          | 95,773          | 1,388,380          | 1,397,281          | 1,389,739          | 1,415,540          |
| <b>Net Required</b>  | <b>(1,125,560)</b> | <b>(77,773)</b> | <b>(1,203,333)</b> | <b>(1,212,134)</b> | <b>(1,204,592)</b> | <b>(1,230,493)</b> |
| Adjustments to the 2026 Budget are the result of increased provincial grants as well as increased operational costs and a cost of living adjustment. |                    |                 |                    |                    |                    |                    |

## 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 | 2025 Budget        | \$ Change      | 2026 Budget        | 2027 Budget        | 2028 Budget        | 2029 Budget        |
|------------------------------|--------------------|----------------|--------------------|--------------------|--------------------|--------------------|
| Revenue                      | 4,335,629          | (50,732)       | 4,284,897          | 4,388,736          | 4,465,260          | 4,465,260          |
| Operational Expenses         | 8,095,566          | (48,835)       | 8,046,731          | 7,832,204          | 7,826,497          | 6,219,848          |
| <b>Net Required</b>          | <b>(3,759,937)</b> | <b>(1,897)</b> | <b>(3,761,834)</b> | <b>(3,443,468)</b> | <b>(3,361,237)</b> | <b>(1,754,588)</b> |

Adjustments to the 2026 Budget are due to a minor increase in revenue and a decrease in operational expenses; i.e. debenture payments and water purchase.

## Services:

- Maintenance of Water and Wastewater Infrastructure
- Water Testing



The Planning Services Department 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.

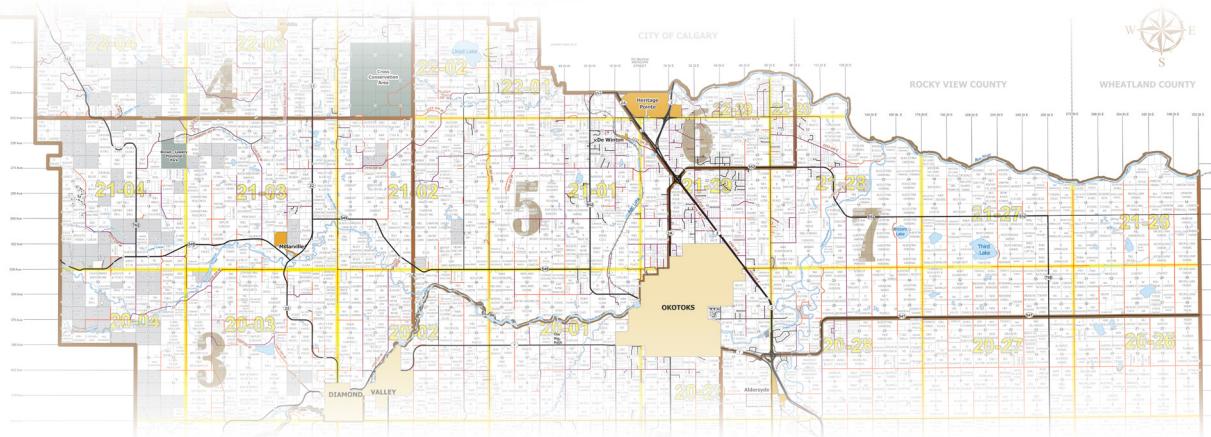
## Department Budget

| Planning, Safety Codes and Municipal Lands | 2025 Budget      | \$ Change        | 2026 Budget        | 2027 Budget      | 2028 Budget      | 2029 Budget      |
|--|------------------|------------------|--------------------|------------------|------------------|------------------|
| Revenue                                    | 2,091,000        | 115,000          | 2,206,000          | 2,206,000        | 2,211,000        | 2,221,000        |
| Operational Expenses                       | 2,862,620        | 380,905          | 3,243,525          | 3,104,111        | 3,154,642        | 3,204,804        |
| <b>Net Required</b>                        | <b>(771,620)</b> | <b>(265,905)</b> | <b>(1,037,525)</b> | <b>(898,111)</b> | <b>(943,642)</b> | <b>(983,804)</b> |

Adjustments to the 2026 Budget are due to increased revenue, decreased operational expenses and a cost of living adjustment.

## 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)

## Overview

The Geographical Information Systems (GIS) Department 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                  | 2025 Budget      | \$ Change      | 2026 Budget      | 2027 Budget      | 2028 Budget      | 2029 Budget      |
|----------------------|------------------|----------------|------------------|------------------|------------------|------------------|
| Revenue              | 4,000            | -              | 4,000            | 3,000            | 2,000            | 4,000            |
| Operational Expenses | 432,769          | 5,862          | 438,631          | 515,498          | 459,924          | 463,352          |
| <b>Net Required</b>  | <b>(428,769)</b> | <b>(5,862)</b> | <b>(434,631)</b> | <b>(512,498)</b> | <b>(457,924)</b> | <b>(459,352)</b> |

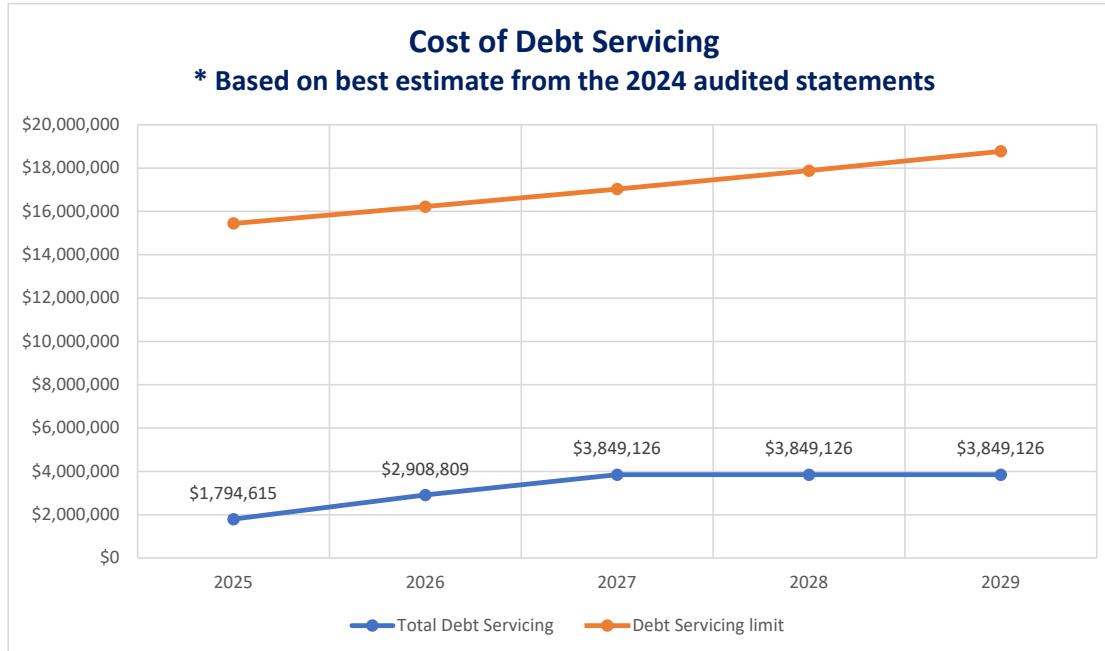
Adjustments to the 2026 Budget include decreased operational costs and a cost of living adjustment.

## Services:

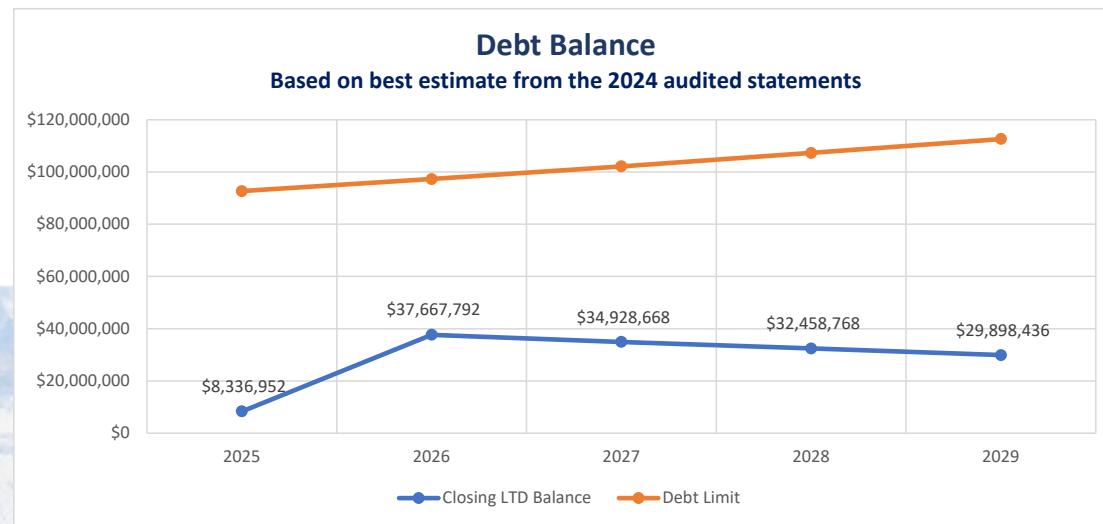
- Map Production
- Corporate Spatial Data & Records Management
- Plotting Digital & Large Format Printing
- Application Design and Development

# 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.



## Debt Balance



# Who

## Understanding



# What?

## Government Roles

### LOCAL GOVERNMENT

-  Building & Development
-  Permits and Fees
-  Bylaw Enforcement
-  Family & Community Support Services
-  Fire Services
-  Local Road Maintenance
-  Municipal Hall
-  Parks; Trails & Playgrounds
-  Snow Removal
-  Transit
-  Utilities
-  Waste and recycling Collection

### PROVINCIAL GOVERNMENT

-  Education (including schools)
-  Healthcare (including hospitals)
-  Highway Construction & Maintenance
-  Justice
-  Landlord & Tenant Supports
-  Occupational Health & Safety
-  Post-Secondary Education
-  Provincial Parks
-  Worker's Compensation Board

### FEDERAL GOVERNMENT

-  Airports
-  Broadcasting & Telecommunications
-  Canada Pension Plan
-  Child Tax Benefits
-  Employment insurance
-  Foreign Affairs
-  Income Tax
-  International Travel & Borders
-  Oceans & National Parks
-  Mortgages
-  Postal Services
-  RCMP