



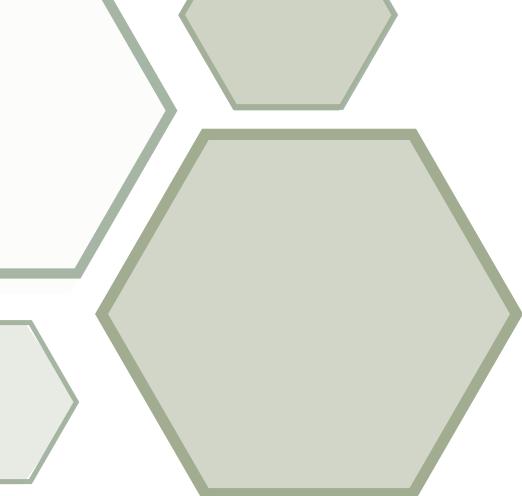
# ACCOUNTABILITY REPORT

Strategy & Performance

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Q2 2025





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# Executive Summary

## Overview

The Rocky View County Accountability Report provides residents, businesses, and partners with regular information about the organization's service performance and progress on the County Strategic Plan. This report is produced in the spirit of our values – accountability, leadership, and integrity – and aims to provide consistent and transparent information to the community.

## Q2 Highlights

### Effective Service Delivery:

- As part of the Community Services Divisional Enhancement Program, new customer satisfaction surveys were created for a number of the customer processes. The data from these surveys will be used to inform future improvements to Community Services processes.
- The high vacancy rate of part-time Firefighters was decreased significantly with the hiring of 16 new Firefighters. This enables improved service delivery for Fire Services.
- The County completed an Employee Engagement survey administered by a third party consultant (TalentMap) to better understand the sentiment of staff and to help prioritize initiatives to enable us to attract, retain and grow engaged employees.

### Financial Prosperity:

- In Q2 2025 the County embarked on the implementation of a 4-year operating and 10-year capital budgeting process. This will enable us to better plan for the future, look at ways to harness growth and to analyze various funding tools like new assessment growth, partnerships/grants, strategic debt issuance and developer levies, among others.
- Aligning with this work, the newly formed Capital Committee met for the first time to review how we will prioritize capital work moving forward and to emphasize the commitment to discipline and thoughtful decision-making in the context of comprehensive and integrated long-term plans.
- Rocky View also completed the sale of 26 acres of land along the Bow River to the Town of Cochrane for 5 million dollars.

### Thoughtful Growth:

- Public engagement for the County Municipal Development Plan ran from May 2<sup>nd</sup> to June 1<sup>st</sup> with the first public hearing held on July 10<sup>th</sup>, where it received first reading. A second public hearing was held on September 2<sup>nd</sup> to consider further amendments.
- The developer-led Beacon AI Hub Area Structure Plan and Land Use was approved by Council in June. The subject site – selected due to the proximity to 3 electrical substations – measures approximately 946 acres in area and is located 3.2 kms east of Calgary and 2.4 kms northwest of Indus.

## Strategic Plan: Key Performance Indicators

### Effective Service Delivery



#### Services are clearly defined, communicated and transparent to citizens

- 100% of the County's service levels are defined by 2023 (100% complete) ✓



#### Services are resourced and delivered to specific groups as intended and residents are satisfied with the outcomes

- 63% satisfaction with the range of services by 2025 (currently at 60% according to the Citizen Satisfaction Pulse Survey)
- 73% satisfaction with services levels by 2025 (currently at 67% according to the Citizen Satisfaction Pulse Survey)
- 85% of services achieving service level targets by 2025 (to be determined through the Q2/Q3 budget cycle)



#### Residents are satisfied with public engagement opportunities and the availability of information

- 66% satisfaction with information provided by the County by 2025 (currently at 64% according to the Citizen Satisfaction Pulse Survey)
- 48% satisfaction with engagement by 2025 (currently at 55% according to the Citizen Satisfaction Pulse Survey) ✓



#### Services are continually assessed for cost efficiency, effectiveness, and customer experience improvements

- 3.5/5 customer experience rating by 2025 (3.52 is the average satisfaction score according to the Citizen Satisfaction Pulse Survey) ✓
- 50% of employees moderately or highly engaged by 2025 (currently at 66% according to the 2025 Employee Engagement Survey) ✓

### Financial Prosperity



#### Successfully balancing tax revenues between residential and non-residential landowners

- 33% non-residential assessment by 2025 (currently at 34%) ✓



#### Ensure the County remains financially sustainable for future generations

- 65% of all assets captured by an asset management plan by 2025 (complete) ✓
- Create a Strategic Reserve Policy by 2024 (the Fiscal Management Strategy will meet the intent of this KPI)

### Thoughtful Growth



#### Clearly defining land use policies and objectives for the County

- Update the Municipal Development Plan (MDP) by 2025 (in progress)
- Update Land Use Bylaw by 2026 (in progress/ ties into MDP adoption)



#### Defined land use policies and objectives are being met and communicated

- 91% land use approvals aligned with the MDP by 2025 (data collection being altered to focus on MDP alignment)

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## Councillor Inquiry Line

This quarter saw notable surges in public concern over road conditions, water/wastewater reliability, flood and drainage management, and the impact of growth and development. Residents also sought better waste management to mitigate wildlife conflicts and voiced strong needs for direct, transparent communication and more opportunities to participate in decision-making.

## Key Issues Raised

- Roads & Maintenance: Frequent requests for road graveling, calcium/dust control, paving, and signage improvements; concerns about traffic congestion and dangerous intersections.
- Flooding & Drainage: Multiple complaints about road and property flooding, blocked ditches, and poor drainage in Bragg Creek, Cambridge Park, and other areas.
- Water & Wastewater: Persistent issues with sewage systems (especially in Bragg Creek), septic failures, water co-op concerns, and billing disputes.
- Development & Planning: Questions and objections to permit applications, road name changes, and developer contributions; calls for greater transparency in planning decisions.
- Community & Safety: Complaints about weeds, waste attracting wildlife, aggressive animals, and fire hydrant maintenance; requests for improved emergency egress planning.

## Major Project Updates

Project	Description	Update
Asset Management Framework	Develop an Asset Management Framework for the County	Completed Q2
Fire Soft Levy Strategy	Develop a framework and methodology for a soft services levy bylaw	On hold until the Fire Master Plan has been approved
Recreation Soft Levy Strategy	Develop a framework and methodology for a soft services levy bylaw	Approved by Council on May 20, 2025
Municipal Election	Preparation for the Municipal Election on October 20, 2025 and Council Orientation	Nomination deadline is September 22, 2025

Project	Description	Update
<b>South Springbank Community Facility</b>	Complete final design, cost estimate, funding strategy and operating model for South Springbank Community Facility	Public engagement was completed and successful. Based on Council direction, Administration is working on preparing the design, estimated cost, and operating model to present to Council in Q1 2026.
<b>Langdon Recreation</b>	Build a recreation centre in Langdon	Administration is working with the architects to gather design options and cost estimates
<b>Indus Recreation</b>	Expand Ice Rink in Indus	Administration is working with the architects to gather design options and cost estimates
<b>Municipal Development Plan (MDP) Review</b>	Development of a new MDP for efficient and sustainable growth of Rocky View County for the next 20 years,	Public engagement ran from May 2 to June 1. The final draft of the MDP was made public on June 10. The plan received 1st reading on July 10 and will come back on Sept 2 for consideration of amendments and potential 2 <sup>nd</sup> and 3 <sup>rd</sup> reading.
<b>Prairie Gateway</b>	The intermunicipal collaboration between the County and the City of Calgary for the jointly planned industrial rail served ASP with joint investments and mutual benefits through the Deal Agreement	Shepard Logistics Park Conceptual Scheme and Land Use Application approved July 22
<b>Aggregate Resource Plan (ARP)</b>	Develop an ARP that adheres to both stakeholders and diverse development conditions that also includes clear locational criteria to guide the development of aggregate resource extraction projects	Council approval of plan achieved July 15, 2025. Project implementation underway.
<b>Beacon AI ASP</b>	The development of an artificial intelligence hub through the creation of the Beacon AI Hub Area Structure Plan	Council approved the Area Structure Plan and Land Use on June 17, 2025

# Q2 Financial Update

## Municipal Operations

The overall municipal operations variance is expected to become a \$3.3M favourable variance (surplus) at year-end primarily due to:

- Higher than anticipated revenues of \$0.8M: Includes building permit revenue of \$500k, increased tax penalty revenue \$390K and investment interest revenues of \$200K. This is offset by a reduction in tax revenue (\$289K).
- Higher than anticipated cost saving of \$2.5M: because of reduced staffing cost due to vacancies and leaves of absence of \$1.2M, lower utility costs (power/gas) of \$570K, reduced training expenses of \$426K, changes in Emergency Contracts of \$143K, fleet cost savings of \$135K and reduced transfer to IT reserve of \$93K.

## Capital Spending

The total capital budget of \$75.7M consists of the current year and the prior year's carry-forward amounts. As of June 2025, \$4.7M of the total County capital budget has been spent or committed.

ROCKY VIEW COUNTY CAPITAL EXPENDITURES INCURRED TO DATE (As of June 30, 2025)			
	BUDGET	ACTUAL	BUDGET REMAINING
Recreation, Parks & Community Support	\$16,403,000	\$179,608	\$16,223,392
Information Technology	\$932,100	\$211,973	\$720,127
Fire Services & Emergency Management Services	\$6,943,000	\$79,424	\$6,863,576
Enforcement	\$180,000	\$150,953	\$29,047
Capital Project Management	\$47,454,400	\$2,848,331	\$44,606,069
Transportation Services	-	-	-
Operational Services	\$3,759,800	\$1,279,395	\$2,480,405
Financial Services	-	-	-
<b>Total Capital Expenditures Incurred to Date</b>	<b>\$75,672,300</b>	<b>\$4,749,684</b>	<b>\$70,922,616</b>

# Q2 Financial Update

## Debt Limit Calculation

As of June 30, 2025, the County had \$49.7M of long-term debt outstanding, which consisted of \$46.4M in capital debt and \$3.3 million in operating debt. The county is trending to \$44.4M at year's end. The 2025 debt limit will be based off 2025 Audited Financials. This is an estimate for June 30th remaining debt limit using 2024 Year End Numbers and partial debt limits.

DEBT LIMIT CALCULATION (as of June 30, 2025)	
	June 30, 2025
Total Debt Limit (revenue as at Dec 31, 2024)	\$230,620,445
Total short term debt	-
Total long term debt	(\$49,714,333)
<b>Total amount of debt limit unused</b>	<b>\$180,906,112</b>
Debt servicing limit	\$38,436,741
Debt servicing	(\$7,622,849)
<b>Amount of debt servicing limit unused</b>	<b>\$30,813,892</b>

## Reserves

As of June 30, 2025, the County had recognized a very minimal increase in reserves for a balance of \$133.4M consisting of accrued interest and cash-in-lieu to the public reserve of \$3.9M. This is offset by the transfer to revenue of the 2024 Carry Over of (\$3.2M) general grants to the community groups via the public reserve (\$0.7M).

ROCKY VIEW COUNTY RESERVES SUMMARY (As of June 30, 2025)				
DESCRIPTION	2025 BEGINNING BALANCE	ADDITIONS	REDUCTIONS	2025 YTD BALANCE
Operating	\$5,625,271	-	\$3,185,933	\$2,439,338
Capital	\$45,953,868	\$3,938,326	\$727,677	\$49,164,517
Off-Site Levy	\$5,491,075	-	-	\$5,491,075
Other (TSR & Lib)	\$74,072,911	-	-	\$74,072,911
Utilities	\$2,243,098	-	-	\$2,243,098
	<b>\$133,386,223</b>	<b>\$3,938,326</b>	<b>\$3,913,610</b>	<b>\$133,410,939</b>

# OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER

## Key Highlights

### Intergovernmental Relations/ Regional Planning

- ✓ Successfully renewed the Intermunicipal Collaboration Framework agreement with the Village of Beiseker
- ✓ Council directed Administration to engage in dialogue with Bearspaw First Nation on a proposed Relationship Committee to serve as a forum for future collaboration between the parties



### Recreation & Community Support

**166** hours were devoted to community outreach resulting in more than **673** community connections.

**54%**  
From Q1 2025

**20**  
Special event applications were issued

**\$2,377,574**  
issued in funding

# Office of the Chief Administrative Officer

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## Intergovernmental Relations/ Regional Planning

The County has continued to advance shared interests with municipal neighbours, focusing on Prairie Economic Gateway with the City of Calgary and moving forward on shared recreational interests with the City of Chestermere and the Town of Cochrane.

Regular Intermunicipal Committee (IMC) meetings between elected officials and senior administration were held throughout Q2. IMC serve to foster relationships, resolve issues and seek collaboration opportunities.

## Highlights

- The Intermunicipal Collaboration Framework agreement with the Village of Beiseker was successfully renewed.
- 5 letters were sent to Provincial Ministers related to increased monitoring of gravel operations, funding requests for growth-enabling infrastructure and economic projects like Prairie Gateway.
- The County entered into Council directed Administration to engage in dialogue with Bearspaw First Nation on a proposed Relationship Committee to serve as a forum for future collaboration between the parties.

## Recreation & Community Support

Recreation and Community Support had a busy Q2 with FCSS Regional meetings and mid year check ins with organizations funded by the County's FCSS. The FCSS Special Project funding supported 7 programs or projects that provide social supports to County residents, including the Beiseker-Irricana partnership to better support County residents on the East side. All FCSS grant funds have been allocated for 2025.

Recreation had several meetings with groups looking for space for sports, inquiring about grant funding, touring facilities and meetings with community organizations, residents and municipal partners. Recreation also participated in the Springbank Recreation Open House which had more than 115 participants.

## Quarterly Stats

- 673 community connections
- 166 hours spent in the community
- 20 special event applications issued
- 54 funding applications were processed
- **\$2,377,574** in funding



# Office of the Chief Administrative Officer

## Q2 Financial Update

Revenues:  36%

At \$990K, revenues are at 36% of the 2025 Budget. The Q2 year-to-date budget to actual variance is \$15K favorable due to:

- Special event reimbursements (\$5K), and
- Cost recoveries from intermunicipal projects (\$10K).

Revenues at year-end are expected to be below budget by approximately \$327K due to

- Council priority projects and intermunicipal projects that will be carried forward to 2026 (\$327K) with funding from reserves.

Expenses:  33%

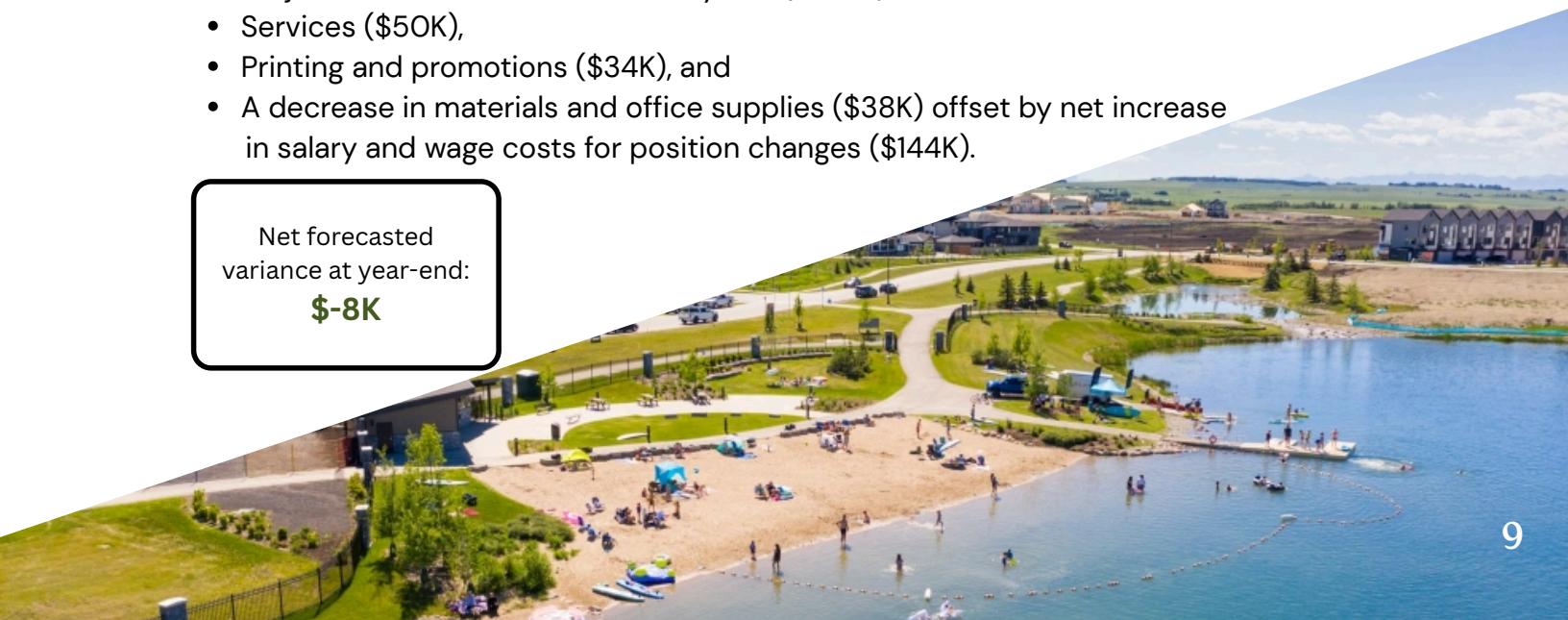
At \$4.5M, expenses are at 33% of the 2025 Budget. The Q2 year-to-date budget to actual variance is \$2.2M favourable due to:

- Council priority projects and intermunicipal projects that will be carried forward to 2026 (\$494K),
- Expenses for planning and engineering, services, promotions and advertising expected to be used by year end (\$366K),
- Travel and subsistence for conferences occurring later in the year (\$22K),
- Payments for Library, Community Recreation Facilities, and Community Grants to be completed by year end (\$1.475M), and
- This was offset by net salary and wage changes for vacancies and position changes (\$134K).

Expenses at year-end are expected to be below budget by approximately \$319K primarily due to:

- Projects carried forward to future years (\$327K),
- Services (\$50K),
- Printing and promotions (\$34K), and
- A decrease in materials and office supplies (\$38K) offset by net increase in salary and wage costs for position changes (\$144K).

Net forecasted variance at year-end:  
**\$-8K**



# CORPORATE SERVICES

## Key Highlights

## Communications & Public Engagement

**10**

Events were supported, including the Springbank Recreation Open House where **115** people attended

## People & Culture

**16** part-time firefighters hired

Vacancy rate - **18%** → **5%**

**48** seasonal/temporary workers hired

**7%** permanent FTE annual turnover rate (voluntary)



## Legislative Services

**20** public hearings held

**8068** residents received public hearing notifications

**89** residents participated in public hearings

## Legal Services

**41** FOIP requests were received

**42** FOIP requests were closed

Average time to close a FOIP request was **23** days, down from 28 days in Q1 2025



# Corporate Services

## Communications & Public Engagement

In Q2 2025, the Communications & Engagement Department delivered strategic guidance for over 600 varied initiatives, from key projects and programs to routine communication. Engagement efforts advanced several major initiatives, including the Cemetery Master Plan, Recreation in Springbank, and the Garbage/ Wildlife Bylaw in Bragg Creek. Efforts also included managing media relations, delivering fire status updates, and preparing for Residents' Day.

### Quarterly Stats

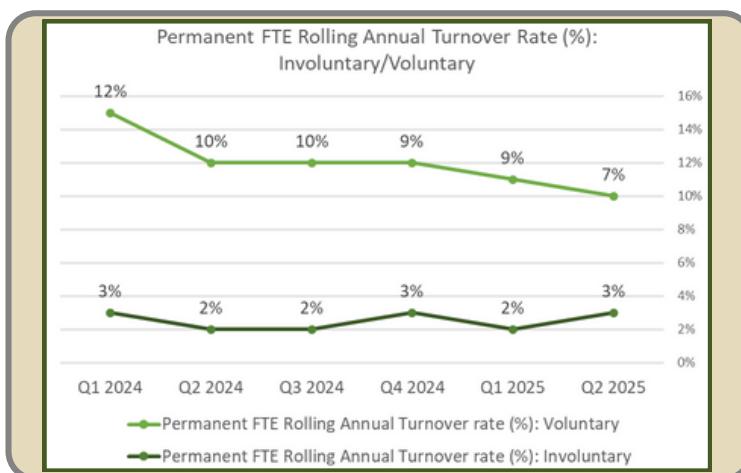
- 104 internal requests (33% increase from Q1)
- 43 media requests (30% increase from Q1)
- 33 Safe & Sound notifications
- 56 project requests
- 180 County website updates
- 10 events supported

## People & Culture

Turnover continues to show a downward trend in Q2 at 7% (voluntary) down from 10% a year earlier. The teams were busy bringing on board 48 seasonal employees to support the County's spring/summer operations as well as filling other FTE vacancies to bring the permanent vacancy rate down to 3%.

### Quarterly Stats

- 351 permanent full time employees and 114 part-time firefighters
- 16 part-time firefighter vacancies were filled
- 11.5 vacant permanent full time spots
- 74 seasonal or temporary workers



## Health & Safety

The number of injuries and incidents were similar to previous quarters with nothing significant to note.

### Quarterly Stats

- 15 injuries
- 27 damage incidents
  - \$6500 total dollar loss

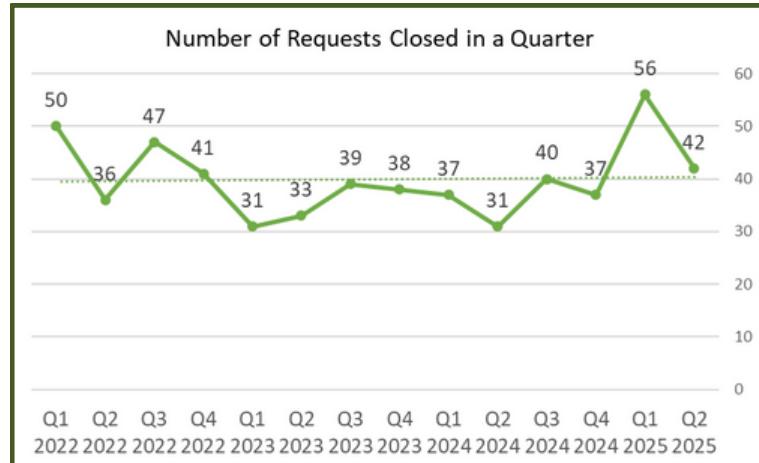
## Legal Services

### Freedom of Information and Protection of Privacy (FOIP)

Towards the end of this quarter, the FOIP Act was repealed and access to information requests are now handled under a new piece of legislation called the Access to Information Act (ATIA). Under the new legislation requests must be completed within 30 business days, compared to the previous 30 calendar days.

#### Quarterly Stats

- 49 access to information requests were received
- 42 requests were closed
- An average of 23 days to close a request
- 10 requests open longer than 30 days were closed



## Legislative Services

In Q2, Legislative Services supported corporate governance by coordinating the first meeting for the newly formed Capital Committee. The team continued the coordination of the 2025 municipal election, election worker hiring and preparing for new Council orientation.

#### Quarterly Stats

- 100% of Subdivision and Development Appeal Board decisions were issued within the Municipal Government Act timelines
- 8068 residents received public hearing notifications
- 20 public hearings were held with a total of 89 residents participating
- 8 Council meetings were supported
- 161 Assessment complaints were received with 11 being either withdrawn or settled



# Corporate Services

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## Q2 Financial Update

**Revenues:**  35%

At \$503K, revenues are at 35% of the 2025 budget. The Q2 year-to-date budget to actual variance is \$99K favorable, primarily due to:

- Higher than anticipated assessment appeal fees that may be refunded (\$83K),
- Higher-than-expected WCB performance-based rebate (\$10K), and
- An increase in FOIP requests (\$6K).

At year-end, revenues are forecasted to be \$24K above budget, driven by a higher-than-expected WCB performance-based rebate (\$10K), a FOIP request increase (\$8K) and higher assessment appeal fees (\$5K).

**Expenses:**  41%

At \$6.2M, expenses are at 41% of the 2025 budget. The Q2 year-to-date budget to actual variance is \$1.2M favorable, primarily due to:

- Training costs scheduled for later in the year (\$250K),
- IT system/application charges not yet incurred (\$210K),
- Municipal election costs not yet incurred (\$227K),
- Legal expenses not yet incurred (\$222K),
- Compensation survey expenses (\$59K),
- Health and wellness/staff recognition (\$48K),
- Employee events (\$36K), safety contract payment (\$30K),
- FOIP/legal/insurance expenses (\$60K), and
- Temporary staff filling vacancies (\$41K).

At year-end, expenses are forecasted to remain \$810K below budget, primarily due to:

- Unused training allocations (\$426K),
- Vacancy savings across departments (\$240K),
- Closure of the IT reserve (\$93K), and
- Temporary staff cost efficiencies (\$82K).

Net forecasted  
variance at year-end:  
**\$810K**

# FINANCIAL & BUSINESS SERVICES

## Key Highlights

### Customer Care & Support

**14,292**

total calls

Consistent with Q2 2024

**764**

emails

Highest ever since tracking began

**102**

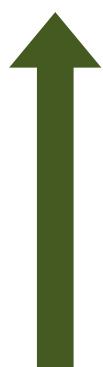
Internal work requests

### Strategy & Performance

- ✓ Updated the Accountability Report to a new format
- ✓ Continued support of the building of a synthetic twin of the County to enable testing of scenarios of future growth/investment
- ✓ Supported multiple residents engagements with data analysis and report creation



### Asset Management



**216%** in maps created

**194%** in redesignation reviews

**165%** in intermunicipal reviews

Compared to Q2 2024

### Municipal Lands

26 acres of land along the Bow River sold to the Town of Cochrane for \$5.0M.

# Financial & Business Services

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## Customer Care and Support

Internal and external customer calls, emails, walk-ins and internal work requests remained steady for Customer Care and Support and numbers were consistent with last Q2.

### Quarterly Stats

- 13,285 calls during business hours
- 1007 calls after hours
- 764 general email questions
- 102 internal work requests

## Strategy & Performance

In Q2, Strategy & Performance updated the Accountability Report and provided support to various departments. This includes support with strategy and metric tracking to Economic Development, People Strategy implementation in collaboration with the People & Culture department, the creation of a Building Services dashboard and support with Communication & Engagement departments' Springbank Recreation public engagement and data analysis.

## Asset Management

In Q2, Asset Management continued its collaboration with the Information Technology (IT) Department to finalize the asset management dashboard for the Corporate Asset Management Program. The team also continued their work on the Data Governance Structure Project; other service areas including IT, Utilities, Buildings/Facilities, Fleet, Transportation and Open Spaces. Lastly, the team saw a significant increase in maps created this quarter compared to Q1 due to seasonal demands. The maps support the monitoring of progress and completion of tasks for the Transportation and Agriculture departments' summer field crew operations.

### Quarterly Stats

- 53 intermunicipal reviews (62% increase from Q2 2024)
- 98 internal and external service requests for parks
- 65 parks and County lands field inspections
- 65 call centre and service requests (50% decrease from last Q2)
- 1820 maps were created

## Municipal Lands

A new LOC template is being created and, upon completion, all licenses should be brought into compliance.

### Quarterly Stats

- 19 special event requests
- 29 internal requests (parks)
- 9 internal planning requests
- 30 external requests (a 30% increase from Q1)

# Financial & Business Services

## Q2 Financial Overview

Revenues:  82%

At \$9.0M, revenues are at 82% of the 2025 total budget. The Q2 year-to-date budget to actual variance is \$3.6M favourable due to developers providing cash in lieu of land (\$2.5M) and higher than anticipated interest revenue (\$1.1M).

Revenues at year-end are expected to be \$3.3M above budget due to:

- Higher than anticipated cash-in-lieu revenue to be transferred to reserve (\$2.7M),
- Higher than expected penalties on taxes (\$390K), and
- Higher than anticipated interest revenue (\$200K).

Expenses:  39%

At \$8.8M, expenses are at 39% of the 2025 total budget. The Q2 year-to-date budget to actual variance is \$2.3M unfavourable due to a higher-than-anticipated transfer to the public reserve for Cash-In-Lieu (\$2.7M) offset by community grants to be paid out (\$245K) and asset management expenses delayed to future periods (\$200K).

Expenses at year-end are expected to be \$2.8M unfavourable variance due to:

- Increased interest revenue and developers Cash-In-Lieu revenue transferred to reserves (\$2.7M),
- Increased postage costs (\$72K), and
- Tax adjustments due to oil and gas write offs (\$50K).

Net forecasted  
variance at year-end:  
**\$457K**

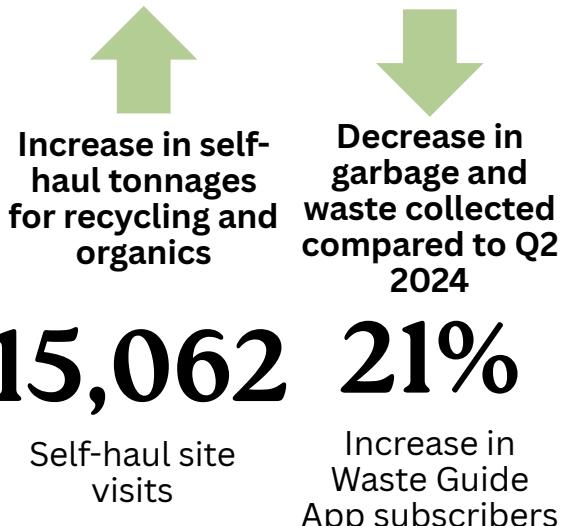
# INFRASTRUCTURE SERVICES

## Key Highlights

### Capital & Engineering Services

**5** capital projects were completed, while **4** new capital projects began for a total of **41** active projects with a total value of **\$159M**

### Utility Services



### Fire Services

Total calls for service	↑ 15%	vs Q2 2024
Fire investigations	↑ 150%	vs Q2 2024
Fire inspections	↓ 45%	vs Q2 2024

### Transportation Services

**520** **1015**

Service requests actioned      permits and applications processed

### Agricultural & Environmental Services

**432** **227** **5** **93%**

Clubroot inspections      Total Weed Cases      Education / Outreach Programs      Satisfaction rating on programs



# Infrastructure Services

## Agricultural & Environmental Services

Due to rain, equipment issues and recruitment challenges, roadside mowing is running approximately 2 weeks behind. Four ALUS projects were approved for implementation in 2025 and those projects include:

- Building and repairing new fences to protect riparian areas and improve water quality in streams and dugouts by mitigating soil erosion on streambanks.
- Installing two off-site waterers to allow a constant source of clean drinking water for cattle, while protecting the water source from fecal coliform bacteria.
- Taking some marginal land out of production and re-seeding it to native grasses and allowing the natural dugout to recharge for wildlife.

## Quarterly Stats

- Held 5 educational/outreach programs with 112 participants
- 4 ALUS Projects in Q2 and a total of 43 acres worth of new projects are being enrolled in ALUS.
- 432 fields were inspected for Clubroot
- 227 weed inspections were conducted and 40% of roadsides were controlled for invasive weeds

## Capital & Engineering Services

### Capital Projects

- 5 roads, bridge and gravel projects were completed in Q2.
- 4 new projects were added for a total of 41 active projects.
  - Of the 41 active projects, there are 7 major roads projects and 5 bridge replacements underway throughout the County.
- The total value of current Capital Projects is \$159M.
- In Q2, Alberta Transportation and Economic Corridors granted the County \$16M to manage and construct intersection upgrades along Highway 560 (Glenmore Trail) at RR 284 and RR 283. These intersections will complement the County's commitment to the Prairie Gateway project.

### Engineering Projects

- 2 out of 3 projects were completed in Q2 with the Community Rec Levy approved by Council in May 2025.
- 1 Engineering Project remains and is currently on time and budget.
- 159 File circulations were submitted to Engineering in Q2 with an improved response time back to Planning.

# Fire Services and Emergency Management

## Fire Services Planning and Response

In Q2 there were 1168 calls for service compared to 1019 in Q2 2024. Balzac, Springbank and Bearspaw experienced the highest increase in calls. There were 95 fire investigations and 34 inspections during the quarter.

Fire Services continued its service planning with a new operationally focused document that is being developed to assess both immediate and future service needs. Administration continues to address recommendations from the previous Fire Master Plan and have implemented several of the immediate and short-term recommendations. A draft Level of Service document has been submitted to a third party to be reviewed, with a report and recommendations expected in Q3. Lastly, Fire Services focused on leadership succession planning and saw the successful completion of the Fire Officer Level 2 course – a course designed to support ongoing development within the officer group with a strategic focus on long-term sustainability of the fire service workforce and promotion from within.

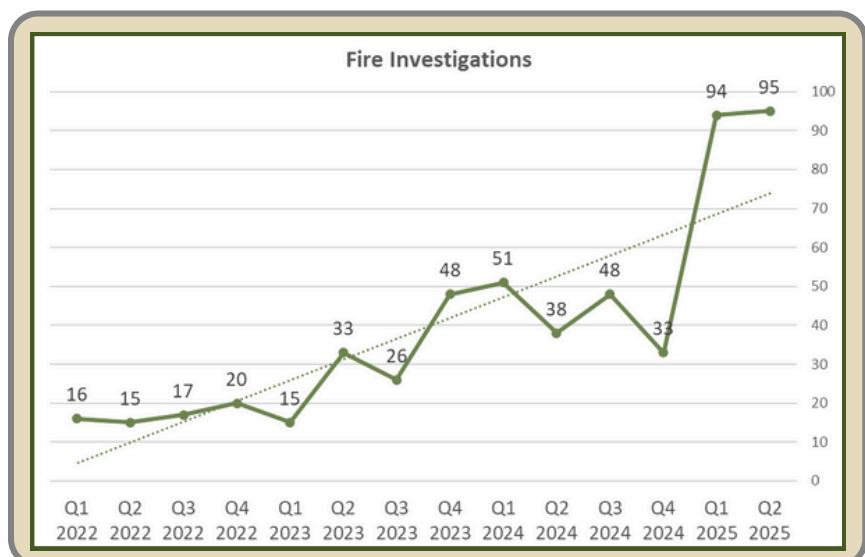
## Emergency Training and Preparedness

In accordance with the Emergency Management Act, the County conducted a full-scale tornado scenario exercise involving three municipalities. The exercise focused on escalating a local incident to a regional response level and involved over 250 participants. An After-Action Report will be presented to the Emergency Advisory Committee in Q4.

Further, recent provincial amendments to the Emergency Management Act require the County to update the Emergency Management Bylaw and Emergency Management Plan. Similarly, the County is also updating the Emergency Management Social Services (ESS) plan to align with the newly released ESS framework.

## Quarterly Stats

- 1168 total calls for service
  - 257 motor vehicle collisions
  - 328 fire-related calls (ie., structure, vehicle, grass etc.)
  - 269 medical assist
  - 183 alarms
  - 129 other
  - 8 mutual aid
  - 13 public education events
  - 34 fire inspections
  - 95 fire investigations



## Operational Services

### Fleet Provision & Facility Access

In Q2 new telematics devices were installed on all Fleet vehicles, enhancing tracking capabilities and improving analytics for managing County Fleet assets. In Q3, the County plans to expand the project to include commercial vehicle inspections and digital vehicle checks. The average time to close an external work order improved 85% from Q1's 24.8 days to 3.76 days. The data appears to be an outlier since the data in the previous quarters was very consistent. It may have been related to the types of requests.

### Quarterly Stats

- 841 work orders
  - 625 fleet
  - 216 corporate properties
- 15 commercial vehicle inspections with 21% of inspections completed



### Cemetery Services

The County generated \$463,184.89 in total revenue from the sale of interments, cremation services, and plots and markers sold in Q2. This is an increase of \$83,696.12 from Q1 2025.

## Transportation

### Road Access

In Q2, Transportation Services transitioned from winter to spring operations as well as began preparation for summer construction activities. Key tasks included pothole patching and surface repairs caused by freeze-thaw cycles, grading and dust suppression on gravel roads, clearing ditches and culverts to improve drainage and identifying priority projects for the summer – ie., priority roads for graveling, chip sealing, line painting and paving.

### Quarterly Stats

- 520 total service requests (does not include proactive/initiated requests)
  - 4 snow and ice control
  - 107 illegal dumping and/or dead animal service requests
  - 39 drainage/culvert service requests
  - 101 hard surface service requests
  - 175 gravel road requests (i.e., grading, potholes etc.)
- 1015 permits and applications for road use, heavy haul, and agriculture were processed

## Utilities

### Waste Management

Recycling and organics tonnage increased in Q2, which has led to an overall decrease in garbage tonnage and more waste diversion compared to last year.

### Quarterly Stats

- 1175 tons of garbage, recycling and organics collected
  - 622 curbside
  - 553 self-haul
- 183 solid waste and recycling service requests
- 1057 Waste Guide App subscribers (21% increase from Q1)
- 15,062 self-haul site visits

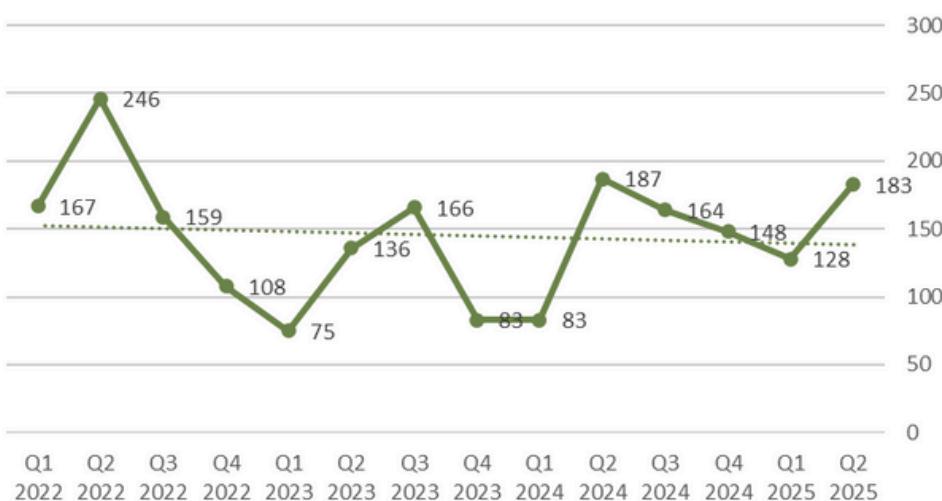
### Water and Wastewater Management

The volume of water treated in Q2 increased largely due to system growth in West Balzac. Locates have also increased since Q1 as weather has become favourable for construction.

### Quarterly Stats

- 283,786 cubic metres of treated water (23% increase from Q1)
- 426,248 cubic metres of treated wastewater (27% increase from Q1)
- 111 utility service requests
- 165 new water/wastewater connections
- 495 locates

Service Requests (SR's) Solid Waste & Recycling



Number of Self-Haul Site Visits

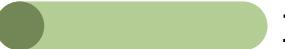


Water/Wastewater Utility Service Requests by Quarter



# Infrastructure Services

## Q2 Financial Overview

**Revenues:**  16%

At \$26.9M, revenues are at 16% of the 2025 budget. The Q2 year-to-date budget to actual variance is \$23.7M unfavorable primarily due to:

- Funding for construction projects scheduled to be completed in future years (\$29.9M),
- CAP Levy and TRAVIS collection that will occur later in the year (\$257K),
- Lower than anticipated wastewater revenues due to anticipated rate change not yet occurring (\$207K),
- Lower water usage that will increase in Q3 for summer months as well as decrease from anticipated rate change not yet occurring (\$165K), and
- Solid Waste revenue decrease (\$131K) with increase anticipated in Q3 for summer usage.

This will be offset by:

- An increase in developer contributions (\$6.198M) that will be offset by a transfer to the reserve under expenses,
- Blazer Water revenue that will be applied to debt repayment at year end (\$379K),
- Cemetery revenue for interments and marker sales (\$142K),
- ATU Response (\$94K),
- Streetlight utility reimbursement for Langdon (\$32K),
- Insurance proceeds (\$28K), and
- Calcium and gravel sales due to seasonality (\$25K).

Revenues at year-end are expected to be \$95.7M below budget primarily due to:

- Construction projects and the ongoing Cooperative Stormwater Management Initiative (CSMI) project funding scheduled to be completed in future years (\$92.2M),
- Developer contributions and levies to be reallocated to unearned (\$7.116M),
- Water and wastewater revenue decrease (\$554K),
- Decrease of transfer from TSR needed for Blazer (\$174K) offset by developer levies to be transferred to reserves (\$3.7M),
- ATU response (\$255K),
- Cemetery revenue for interments and marker sales (\$189K), and
- An increase in grant funding from ASB, AESA, FRIAA and AHS (\$194K).

## Expenses: 14%

At \$32M, expenses are at 14% of the 2025 budget. The Q2 year-to-date budget to actual variance is \$61M favorable primarily due to:

- Significant construction projects expected to be completed in future years (\$50.95M),
- Operating expenses for road maintenance (\$3.468M),
- Maintenance for equipment, facilities and utility infrastructure (\$1.257M),
- Salaries and wages for vacancies and seasonal staff occurring later in the year (\$990K),
- Services, contracted services, engineering fees and materials (\$1.625M),
- Transfer station and recycling depot expenses (\$518K),
- Treatment fees, meters and water conveyance for utility systems (\$504K),
- Utilities (gas/power) (\$451K),
- Debt payments occurring later in the year (\$411K),
- Emergency contracts (\$386K), and
- Fleet costs for parts, fuel and repairs (\$249K).

Expenses at year-end are forecasted to be below budget by \$96.7M primarily due to:

- Capital projects and ongoing Cooperative Stormwater Management Initiative (CSMI) expected to be completed in future years (\$92.3M),
- Reallocations of levy collection to unearned revenue or reserve and repayment for Special Area 1 (\$2.9M),
- Lower than anticipated utility costs (power/water) (\$570K),
- Expected salary and wage savings for vacancies (\$233K),
- Lower transfer station and recycling depot expenses due to efficiencies (\$221K),
- Changes in emergency contracts (\$143K),
- Lower fleet costs (\$135K),
- Reduced meter installs (\$121K), and
- Construction materials and janitorial for facilities (\$115K).

Net forecasted variance at year-end:

**\$1.0M**

# COMMUNITY SERVICES

## Key Highlights

## Business & Economic Development

Investment interest remains strong in key sectors with new opportunities arising in the national security sector, in particular around energy, data, agribusiness and defence.

## Enforcement Services

Total calls for service	↑ 62%	Year over Year
Total traffic interactions/ stops	↓ 51%	Year over Year
Total commercial vehicle checks	↓ 18%	Year over Year

## Building Services

**1,525** building inspections completed

**466** building permits issued (most since tracking began)

**\$3.07M** earned in revenue



## Planning Services

Development permit decisions **113** ↑ 4% vs Q2 2024

ASP's actively being worked on **10** ↑ 50% vs Q2 2024

RPRs Processed **232** ↑ 20% vs Q2 2024

**64%** of subdivision applications were processed within the 6-month timeframe

**3,685** planning inquiries and correspondence

# Community Services

## Business & Economic Development

During Q2, the Economic Development department continued its work on the One Team Program through completing the foundational documents, engagement with several County departments and entering into the pilot phase.

The department continued increasing its ability to thoroughly and quickly respond to investment RFIs through increased use of data sources, maps, and stakeholder engagement. To better respond to investment interest, Economic Development has focused on expanding its network of stakeholders in the County that contribute to investment readiness (i.e. utility operators, rail, government, real estate).

Lastly, the department continued to support the process of proponents submitting applications for consideration following regular approval processes for large-scale data centre projects proposed within the County. Several projects received Council approvals for terms of reference for area structure plans and Beacon AI receiving approval for their ASP. Work remains ongoing to ensure that Rocky View is well-positioned to accommodate future developments in this high-growth sector.

### Highlights

- Participated in meetings with Invest Greater Calgary and other regional partners
- Investment interest remains strong in key sectors, with new opportunities arising in emerging sectors and sectors related to national security (energy, data, agribusiness and defence).
- 9 Chambers of Commerce meetings attended
- 40 investment meetings were held
- 15 contacts made with firm interests in locating to the County



## Enforcement Services

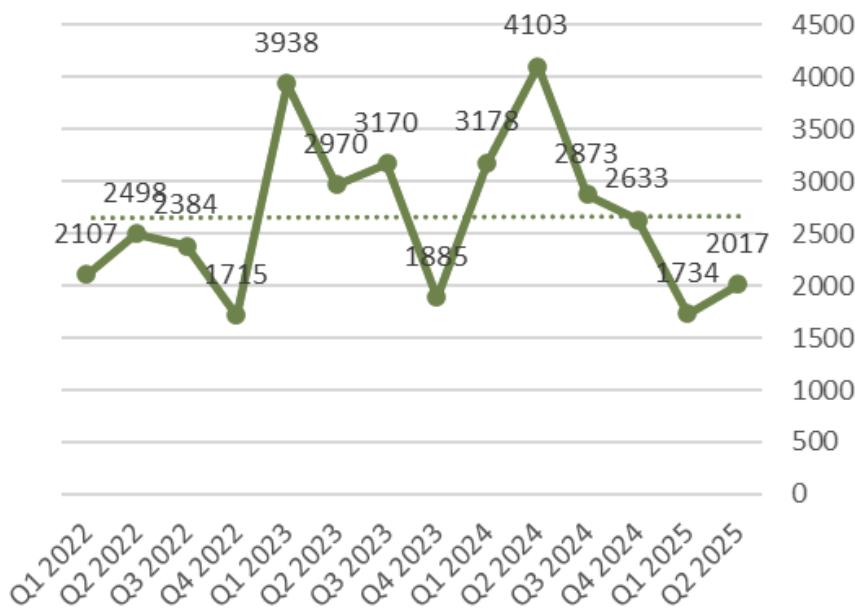
Enforcement Services saw a 36% increase in calls for service from Q1 and a 62% increase from Q2 2024. This contributed to the 1470 Bylaw reports that were produced – a 47% increase from Q1. There was a 44% decrease in dog licensing interactions which was expected in the quarter after the initial invoices were mailed out.

### Quarterly Stats

- 951 calls for service were received
  - 154 after hours
  - 797 regular hours
- 2017 traffic interactions/stops
- 1470 Bylaw reports
- 300 court disclosure requests
- 801 dog licensing interactions
- 157 commercial vehicle checks



### Traffic Interactions/Stops By Quarter

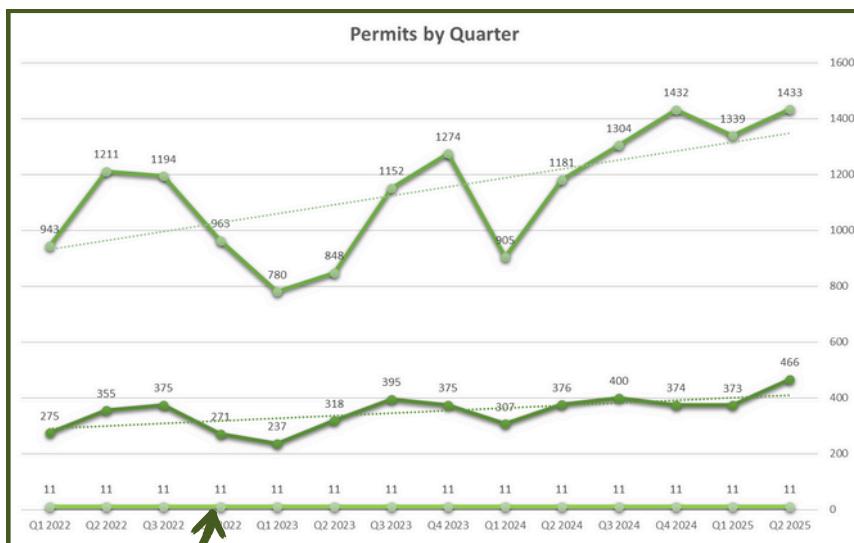


## Building Services

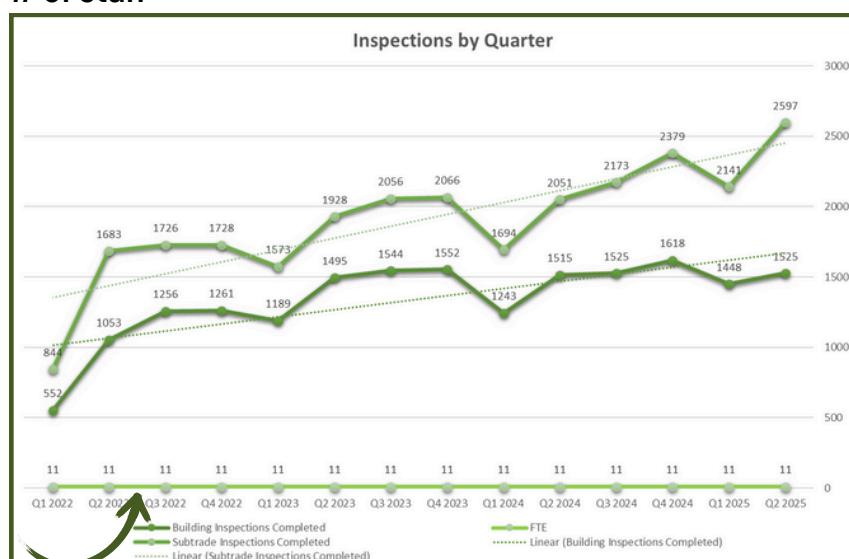
Building Services has seen a steady increase in volumes of workflows across the department for the past 6 years. Compared to Q2 2024, subtrade inspections and permits increased 27% and 21% respectively. Additionally, building permits issued increased by 24% compared to Q2 2024. The department remains focused on keeping pace with the development growth of the County through adequate staffing levels and proper training.

### Quarterly Stats

- 1525 building inspections
- 2597 subtrade inspections
- 466 building permits issued
- 1433 subtrade permits issued
- **\$3.07M** earned in revenue



### # of staff



### # of staff



Current staffing levels are struggling to keep up with development activity. If continued at this pace, there could be an impact to customer satisfaction and the County's ability to meet provincial obligations for Safety Codes.

## Planning

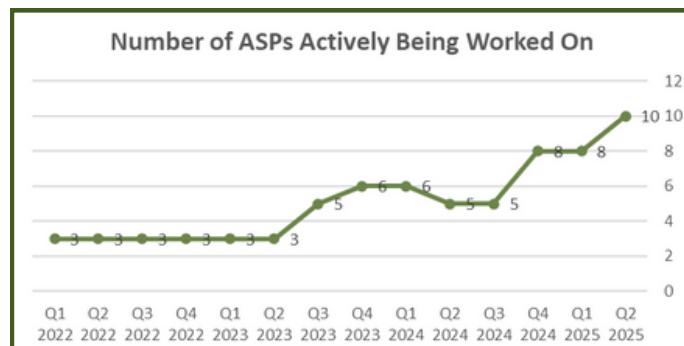
Planning saw a consistently high volume of inquiries and application submissions in Q2. The department saw the highest number of calls received since the statistic has been tracked, and the second highest number of Development Permits being issued since 2022. There was a significant improvement in the percentage of subdivision decisions rendered within the 6-month timeframe from Q1 (increase of 14%), with all of those decisions being completed by Administration. In addition, the Beacon AI Hub ASP and Bearspaw ASP were successfully approved in Q2.

### Quarterly Stats

- 3,685 planning inquiries and correspondence
- 95 development permit applications received with 113 decisions rendered
- 60 planning applications received with 43 decisions rendered
- 29 pre-application meetings were held
- 10 ASPs are actively being worked on
- 64% of subdivision applications were processed within the 6-month timeframe
- 43% of redesignations, amendments, local plans, and road closures were processed within the 10-month timeframe
- 94% of circulation responses were on time



After experiencing a decrease in volumes in 2023, there has been a steady increase in volumes since Q1 2024.



# Community Services

## Q2 Financial Overview

Revenues:  44%

At \$4.7M, revenues are 44% of the 2025 total budget. The Q2 year-to-date budget to actual variance is \$34K favourable primarily due to:

- An increase in the number of subdivision approvals/applications/development permits occurring in the first half of the year (\$272K), and
- An increase in residential Electrical/Plumbing/Gas/WW/ Demolition permits (\$308K).

This is offset by:

- A decrease in building permits (\$426K) due to a reduced number of high value commercial permits,
- A decrease for Developer funded ASP revenue (\$60K), and
- Reduced fines collected for traffic (\$62K).

Revenues at year-end are expected to be \$47K below the budget due to:

- Multi-year project funding that will not be fully utilized this year and carried forward to future years (\$620K).

This is offset by:

- A significant volume in subdivision application fees (\$150K),
- Development permits (\$112K), and
- Building services revenue for permits and inspections (\$343K).

Expenses:  36%

At \$6.8M, expenses are 36% of the 2025 total budget. The Q2 year-to-date budget to actual variance is \$2.6M favourable primarily due to:

- RCMP policing expenses expected to occur in the latter part of the year (\$1.55M),
- Lower than anticipated salary expenses due to staff turnover across all departments (\$620K), and
- Lower expenses for Municipal Policy Projects due to reduction in the number of projects (\$359K).

Expenses at year-end are expected to be \$1.2M below budget primarily due to:

- Lower than anticipated salary expenses due to turnover (\$494K), and
- A decrease in Municipal Policy Projects (\$725K) due to being multi-year projects, offset by an increase in third party inspections for building permits (\$42K).

Net forecasted  
variance at year-end:  
**\$1.2M**

# Appendix

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## Appendix A: Recreation & Community Support

<b>Recreation Parks &amp; Community Support</b>	<b>Q2 2025</b>	<b>Q2 2024</b>	<b>Q2 2023</b>	<b>Q2 2022</b>
Funding Approved - Dollars (\$) of Funding Approved: FCSS	\$45,469	\$0	\$0	\$0
Funding Approved - Dollars (\$) of Funding Approved: Recreation	\$2,3332,105	\$2,691,235	\$3,286,0050	\$1,2000,000
Funding Approved - Dollars (\$) of Funding Approved: Library	\$0	\$0	\$0	\$0
Funding Approved - Dollars (\$) of Funding Approved: Specialized Transportation	0	\$0	\$0	\$0
Funding Approved - Dollars (\$) of Funding Approved: Total	\$2,377,574	\$3,141,895	\$4,376,450	\$2,167,330
Number of Funding Applications Processed	54	55	63	30
Applications/Permits - Number of Special Event Applications Processed	19	33	63	56
Applications/Permits - Number of Special Event Applications Issued	20	10	23	13
Community Outreach - Number of Community Connections	673	377	240	300
Community Outreach - Hours spent in the Community	166	77	78	75

Appendix B: Communications & Public Engagement

<b>Communications &amp; Public Engagement</b>	<b>Q2 2025</b>	<b>Q2 2024</b>	<b>Q2 2023</b>	<b>Q2 2022</b>
Number of Council & Board Meetings (Review and Related Communications)	24	21	81	51
Number of StaffSource Requests	104	63	50	55
Number of Media Requests	43	40	29	48
Number of Safe & Sound Notifications	33	30	110	172
Number of Public Notices, County Connection, and County Reviews	81	64	61	61
Number of Media Releases and website news posts	33	24		
Number of Project Requests	56			
Number of Engagement Requests	1			
County Website Updates	180			
Events Supported	10			
Visual & Design Requests	38			
Urgent Issues	18			

## Appendix C: People and Culture

People & Culture	Q2 2025	Q2 2024	Q2 2023	Q2 2022
Permanent FTE Employees - Actual	351	335	311	
Permanent FTE Employees - Budgeted	362.5	358.5	328.5	
Permanent FTE Employees - Vacancy	11.5	23.5	17.5	
Permanent FTE Employees - Vacancy Rate (%)	3%	7%	6%	
Part-Time Firefighter - Actual	114	112	112	
Part-Time Firefighter - Budgeted	120	120	120	
Part-Time Firefighter - Vacancy	6	8	8	
Part-Time Firefighter - Vacancy Rate (%)	5%	7%	7%	
Paid-Per-Call Firefighter - Actual	68	70	71	
Paid-Per-Call Firefighter - Budgeted	90	90	90	
Paid-Per-Call Firefighter - Vacancy	22	20	18	
Paid-Per-Call Firefighter - Vacancy Rate (%)	24%	22%	20%	
Seasonal and Temporary - Actual	74	66		
Permanent FTE Tenure: Less than 1 Year (%)	9%	12%	17%	
Permanent FTE Tenure: 1 to 5 Years (%)	40%	35%	30%	
Permanent FTE Tenure: 5 to 10 Years (%)	19%	24%	22%	
Permanent FTE Tenure: Over 10 Years (%)	32%	30%	31%	

Permanent FTE Rolling Annual Turnover rate (%): Involuntary	3%	2%	1%	
Permanent FTE Rolling Annual Turnover rate (%): Voluntary	7%	10%	5%	

Health & Safety				
Health & Safety - Number of Injuries	15	10	12	
Health & Safety - Number of Dollar Loss Damage Incidents: < 1,000	25	20	22	
Dollar Loss Damage Incidents: < 1,001 - 4,999	2	4	5	
Dollar Loss Damage Incidents: < 5,000 - 9,999	0	1	1	
Dollar Loss Damage Incidents: < 10,000 - 19,999	0	0	0	
Dollar Loss Damage Incidents: < 20,000 - 49,999	0	0	0	
Dollar Loss Damage Incidents > 50000	0			
Total dollar loss	\$6,500			
Time Loss Due to Occupational Injury (days)	20			

<b>Freedom of Information and Protection of Privacy Act (FOIP)</b>	<b>Q2 2025</b>	<b>Q2 2024</b>	<b>Q2 2023</b>	<b>Q2 2022</b>
Number of FOIP requests received in the quarter	41	35	30	48
Number of AITA requests received in quarter	8			
Number of FOIP requests closed in the quarter	42	31	33	36
The average number of days FOIP requests closed in the quarter were open for	23	25	26	32
Number of FOIP requests closed in the quarter that were open for over 30 days	10	9	8	12
% of FOIP requests closed in the quarter that were open for over 30 days	23.8%	29.0%	24.2%	33.3%
Number of FTE	1.20	1.20	2.0	1.0

#### Appendix E: Legislative Services

<b>Council Support</b>	<b>Q2 2025</b>	<b>Q2 2024</b>	<b>Q2 2023</b>	<b>Q2 2022</b>
Assessment Review Board Coordination				
Number of Assessment Complaints Received	161			
Number of Assessment Complaints Withdrawn/Settled	11	19		
Number of Assessment Review Board Decisions Issued	0			
Percentage of Assessment Review Board Decisions Issued within Municipal Government Act Timeframes	N/A			

Subdivision and Development Appeal Board Coordination				
Number of Subdivision and Development Appeal Board Appeals Received	2			
Number of Subdivision and Development Appeal Board Appeals Withdrawn/Settled	1			
Number of Subdivision and Development Appeal Board Appeals referred to the LPRT	0			
Number of Subdivision and Development Appeal Board Decisions Issued	3			
Percentage of Subdivision and Development Appeal Board Decisions Issued within Municipal Government Act Timelines	100%			
Enforcement Appeal Committee Coordination				
Number of Enforcement Appeal Committee Appeals Received	0			
Number of Enforcement Appeal Committee Appeals Withdrawn/Settled	0			
Number of Enforcement Appeal Committee Decisions Issued	0			
Percentage of Enforcement Appeal Committee Decisions Issued within Municipal Government Act Timelines	0			
Council Meeting Support				
Number of Council Meetings Supported	8			
Percent of Agendas Posted within Procedure Bylaw Timelines	100%			

Council Committee Meeting Support				
Number of Governance Committee, Public Presentation Committee, and Recreation Governance Committee Meetings Supported	6			
Number of Agricultural Service Board, ALUS Partnership Advisory Committee, Bragg Creek Firesmart Committee, and Family and Community Support Services Board Meetings Supported	3			
Percent of Agendas Posted within Procedure Bylaw Timelines	100%			
Public Hearing Coordination				
Total Number of Public Hearings Held	20			
Total Number of Public Hearings Cancelled Due to Advertising Errors	0			
Total Number of Public Hearings Withdrawn by Applicants	10			
Total Number of Residents Who Received Public Hearing Notifications	8,068			
Total Number of Residents Who Participated in person at a public hearing	17			
Total Number of Residents Who Participated in writing for a public hearing	63			
Total Number of Residents Who Participated by Microsoft Teams at a public hearing	2			
Total Number of Residents Who Participated by pre-recorded a/v recording for a public hearing	7			

## Appendix F: Customer Care & Support

General Inquiries	Q2 2025	Q2 2024	Q2 2023	Q2 2022
Total Calls - Business Hours	13285	13136	12090	14332
Total Calls - After Hours	1007	1130	740	601
Total Incoming E-mails (questions@rockyview.ca)	764	645	530	601
Number of Work Requests	102	159	130	98

## Appendix G: Asset Management

Asset Management	Q2 2025	Q2 2024	Q2 2023	Q2 2022
Planning and Development Requirements and Policies (PRDP) Review	65	129		
Redesignation Application Reviews	50	17		
Intermunicipal Reviews	53	20		
Internal Requests from other departments (Parks)	33	45		
External Requests (Call Centre/Calls/Service Requests for Parks)	65	129		
Field inspections - Parks and County Lands	65	13		
Maps Created - Parks, Lands, Transportation Services	1820	576		
Asset Management Dataset Conversions	25			

State of Infrastructure Report: Service Class Completions	7			
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#### Appendix H: Municipal Lands

Municipal Lands	Q2 2025	Q2 2024	Q2 2023	Q2 2022
% of Lease agreements in compliance - Recreation (21)	88%	100%		
% of License agreements in compliance - Recreation (39)	72%	40%		
% of License agreements in compliance - Private Utility (21)	0%	0%		
Special Event Agreements	19			
External Requests	30			
Land Sale inquiries/applications	1			
Capital Projects	1			
Internal Requests (Parks)	29			
Internal Requests (Planning)	9			

#### Appendix I: Agriculture & Environmental Services

Agriculture & Environmental Services	Q2 2025	Q2 2024	Q2 2023	Q2 2022
Number of ALUS Projects	4	2	0	0

Number of Fields Inspected for Clubroot	432	0	0	0
Percent of Roadsides Mowed as part of the Annual Program	20%	35%	40%	70%
Number of Educational/ Outreach Programs Executed	5	8	0	5
Number of Attendees at Educational Outreach Programs	112	199		
Satisfaction Rating on Programs	93%	98%		
Number of Weed Inspection Cases	227	76	110	0
Weed Cases – Div 1	25			
Weed Cases – Div 2	60			
Weed Cases – Div 3	43			
Weed Cases – Div 4	19			
Weed Cases – Div 5	45			
Weed Cases – Div 6	32			
Weed Cases – Div 7	3			
Percent of Roadsides Controlled for Invasive Weeds	40%	5%	5%	0%

#### Appendix J: Capital & Engineering Services

Capital & Engineering	Q2 2025	Q2 2024	Q2 2023	Q2 2022
Number of Capital Projects (Total)	41	42	26	

Capital Projects Completed	5	5		
New Capital Projects	4	1		
% of Capital Projects on Track	98%	90%	85%	
Total Value of Capital Projects (\$MM)	\$159M	\$163.40M		
Number of Engineering Projects (Total)	1	8	5	
% of Engineering Projects On-Track	100%	88%	60%	
Circulation Responses (On Time)	81%	78%	77%	
Circulation Responses (1 Week Past)	17%	14%	11%	
Circulation Responses (2 Weeks Past)	3%	6%	12%	

#### Appendix K: Fire Services and Emergency Management

Fire Services & Emergency Management total calls per station	Q2 2025	Q2 2024	Q2 2023	Q2 2022

Balzac	244	221	207	167
Langdon	167	133	149	101
Springbank	165	128	151	97
Bearspaw	150	132	107	105
Elbow Valley	93	97	78	51
Redwood Meadows	45	61	64	56
Crossfield	40	43	44	32
Irricana	51	40	64	37
Madden	30	24	26	24
Beiseker	5	2	10	7
HQ	166	138	31	0
<b>Incident Breakdown</b>	<b>1168</b>	<b>1019</b>	<b>931</b>	<b>677</b>
Mutual Aid	8	7	12	25
Public Education Events	13	14	14	8
Fire Inspections	34	62	41	44
Fire Investigations	95	38	33	15
Motor Vehicle Collision	257	212	181	163
Fire (Structure, Vehicle, Grass etc.)	328	357	271	173
Medical Assist	269	271	239	180
Alarms	183	141	158	110

Other	129	46	81	69
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Appendix L: Operational Services

Cemetery Services	Q2 2025	Q2 2024	Q2 2023	Q2 2022
Number of Interments	123	98	104	83
Interment Revenue	\$170,152.96			
Number of cremation services provided	117	87	105	106
Cremation Services Revenue	\$14,625.00			
Number of Markers Sold	92	81	93	49
Markers Revenue	\$91,803.64			
Number of Plots Sold - At-Need	40	86	47	42
Number of Plots Sold - Pre-Need	28			
Plots Revenue	\$182,603.29			
Fleet				
Number of Work Orders	625	561		
Average time to close work orders – Internal (days)	1.76	1		
Average time to close work orders – External (days)	3.76	24		
Litres of Fuel used	176756	179470		
Number of Commercial Vehicle Inspections	15	24		
% of Commercial Vehicle Inspections completed	21%	27%		

Corporate Properties				
Number of Work Orders	216	265	220	

#### Appendix M: Transportation Services

Transportation Services	Q2 2025	Q2 2024	Q2 2023	Q2 2022
Priority 1 Area Number of Snow and Ice Events	4	6	3	5
Priority 1 Area Snow and Ice Response Within 36 Hours	100%	100%	100%	100%
Priority 2 Area Number of Snow and Ice Event	4	6	3	5
Priority 2 Area Snow and Ice Response Within 60 Hours	100%	100%	100%	100%
Total Service Requests (SR's) initiated and actioned	520	564	363	315
Service Requests by Category				
SNIC (Snow & Ice Control)	4			
Drainage/Culverts	39			
Dumping/Dead Animal	107			
Gravel Road Maintenance	175			

Hard Surface	101			
Permits and Applications Processed (Road Use, Heavy Haul, Ag)	1015	989	1059	906

#### Appendix N: Waste Management

Waste & Recycling	Q2 2025	Q2 2024	Q2 2023	Q2 2022
Self-Haul Tonnage Collection (MT): Organics	95	56	71	133
Self-Haul Tonnage Collection (MT): Recycling	155	115	133	127
Self-Haul Tonnage Collection (MT): Garbage	303	332	337	401
Number of Self-Haul Site Visits	15,062	15,204	14,597	13,164
Curbside Customers	2,058	1,971	1,864	1,824
Curbside Tonnage Collection (MT): Organics	298	309	281	268
Curbside Tonnage Collection (MT): Recycling	85	85	85	79
Curbside Tonnage Collection (MT): Garbage	239	220	214	203
Service Requests (SR's)	183	187	136	246

Waste Guide App subscribers	1057	874	441	314
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#### Appendix O: Water/Wastewater Operations

Water/Wastewater Operations	Q2 2025	Q2 2024	Q2 2023	Q2 2022
Volume of Treated Water (m <sup>3</sup> )	283,786	261,500	295,544	228,427
Volume of Treated Wastewater (m <sup>3</sup> )	426,248	412,313	340,788	400,728
Utility Connections: Water-only Customers	391	306	305	303
Utility Connections: Wastewater only Customers	3110	3,043	2,933	2,887
Utility Connections: Water & Wastewater Customers	1,560	1,351	1,270	1,234
Service Requests (SR's)	111	187	96	27
Locates	495	569	127	265
Cross Connection Control Devices	19	17		

#### Appendix P: Enforcement Services

Incident Response	Q2 2025	Q2 2024	Q2 2023	Q2 2022
Number of Phone Calls Received - After Hours	154	132	173	95
Number of Phone Calls Received (not dog licensing related) - Regular Hours	797	231	649	463
Number of Commercial Vehicle Checks	157	186	205	142
Number of Traffic Interactions/ Stops	2017	4103	2970	2498
Number of Bylaw Reports	1470	865	670	454
Court Disclosure Requests	300			
Dog Licensing Interactions	801			

#### Appendix Q: Building Approvals and Compliance

Building Services	Q2 2025	Q2 2024	Q2 2023	Q2 2022
Building Inspections Completed	1525	1515	1495	1053
Subtrade Inspections Completed	2597	2051	1928	1683
Building Permits Issued	466	376	318	355
Subtrade Permits Issued	1433	1181	848	1211

FTE Not Including Managers & Supervisors	11	11	11	11
Revenue	\$3.07 million			

#### Appendix R: Development Planning & Approval Metrics

Planning Services	Q1 2025	Q1 2024	Q1 2023	Q1 2022
Number of pre-application meetings held	29	44	17	0
Number of Development Permit Applications Rendered	113	109	74	118
Number of Development Permit Applications Received	95	110	116	63
Number of RPRs Processed	232	194	164	223
Number of E-mails	1750	1948	1345	1186
Number of Calls	1559	1422	1260	0
Number of Counter Visits	376	322	359	312
Number of Planning Applications Decisions Rendered	43	46	26	0
Number of Planning Applications Received	60	31	46	63
Percent of Subdivision Applications Processed within Time Frame (6 months)	64%	60%	53%	0%
Percent of Redes/Amendment/Local Plan/Road Closure Applications Processed within Time Frame (10 months)	43%	31%	100%	0%
Number of Intermunicipal Planning Circulations	106	72	67	76
Number of ASPs actively being worked on	10	5	3	3

% Circulation Responses (on time)	94%	100%		
% Circulation Responses (1 Week Past)	1%			
% Circulation Responses (2 Weeks Past)	5%			

#### Appendix S: Financial Services

**CAPITAL EXPENDITURES INCURRED TO DATE**  
**As of June 30, 2025**

Major Capital Projects (Projects with budgets greater than or equal to \$1,000,000)						
DEPARTMENT	PROJECT DESCRIPTION	BUDGET	ACTUAL Up to June 30, 2025	FORECAST to be spent for the remainder of year (July - Dec 2025)	TOTAL Forecast for 2025	BUDGET REMAINING
Recreation	Langdon Park Improvement Plan	\$ 1,150,000		\$ 1,049,861	\$ 1,049,861	\$ 100,139
Recreation	Langdon Recreation Centre	\$ 1,576,300	\$ 110,558	\$ 400,000	\$ 510,558	\$ 1,065,743
Recreation	South Springbank Community Facility	\$ 992,100	\$ 54,844	\$ 500,000	\$ 554,844	\$ 437,256
Recreation	Indus Rink Expansion	\$ 12,000,000		\$ 130,000	\$ 130,000	\$ 11,870,000
Fire Services & Emergency Management	Madden Fire Station #105	\$ 6,520,000	\$ 20,976	\$ 800,000	\$ 820,976	\$ 5,699,024
Capital Project Management	Janet Industrial Drainage Improvement	\$ 1,132,500	\$ 34,972	\$ 200,000	\$ 234,972	\$ 897,528
Capital Project Management	Langdon Drainage - Glenmore Trail Diversion	\$ 6,852,400	\$ 179,571	\$ 5,655,000	\$ 5,834,571	\$ 1,017,829
Utility Services	Langdon WWTP - EQ Tank	\$ 3,598,900	\$ 24,009	\$ 3,317,003	\$ 3,341,011	\$ 257,889
Capital Project Management	Meadow Drive Drainage	\$ 1,503,900	\$ 28,734	\$ 1,200,000	\$ 1,228,734	\$ 275,166

	Improvements Phase 2 & 3					
Capital Project Management	Cochrane Lake Improvement Plan	\$ 5,100,000		\$ 300,000	\$ 300,000	\$ 4,800,000
Capital Project Management	Capital Infrastructure - Roads	\$ 18,506,800	\$ 2,066,415	\$ 3,940,000	\$ 6,006,415	\$ 12,500,385
Capital Project Management	Capital Infrastructure - Bridges	\$ 7,533,800	\$ 335,401	\$ 2,330,000	\$ 2,665,401	\$ 4,868,399
Operational Services	Fleet Vehicle and Equipment replacement	\$ 3,709,800	\$ 1,279,395	\$ 2,430,405	\$ 3,709,800	
		\$ 70,176,500	\$ 4,134,873	\$ 22,252,269	\$ 26,387,142	\$ 43,789,358

DEBT SUMMARY As of June 30, 2025												
			2025 Opening Debt BALANCE	Issued Debt Current Year	PRINCIPAL PAYMENT YTD	INTEREST PAYMENT YTD	DEBT SERVICES YTD	DEBENTURE BALANCE YTD	Forecasted 2025 Issued Debt Total	Forecasted 2025 Principal Payment Total	Forecasted 2025 Interest Payment Total	Forecasted Debt Balance as of 31- Dec-25
<b>Capital</b>												
	Bridges		\$1,449,692		\$52,423	\$17,853	\$70,276	\$1,393,445		\$52,985	\$17,289	\$1,340,460
	Pathways		\$205,331		\$5,624	\$2,190	\$7,814	\$199,708		\$5,634	\$2,130	\$194,074

	Fire Trucks		\$443,925		\$21,532	\$4,813	\$26,345	\$417,579		\$21,849	\$4,495	\$395,730
	Road Maintenance Trucks	Trucks	\$221,270		\$17,795	\$1,425	\$19,220	\$203,475		\$17,910	\$1,310	\$185,565
	Water		\$21,243,019		\$105,097	\$430,077	\$535,174	\$21,069,713		\$3,030,895	\$440,551	\$18,971,402
	Waste Water		\$23,156,315			\$504,458	\$ 504,458	\$23,156,314		\$3,030,895	503,011	\$20,125,419
	TOTAL Capital		\$46,719,552		\$202,471	\$960,816	\$1,163,287	\$46,440,234		\$5,227,584	\$968,786	\$41,212,650
<b>Operating</b>												
	Local Improvement		\$3,376,440		\$56,648	\$72,762	\$129,410	\$3,274,099		\$57,642	\$76,140	\$3,216,457
	TOTAL Operating		\$3,376,440		\$56,648	\$72,762	\$129,410	\$3,274,099		\$57,642	\$76,140	\$3,216,457
<b>TOTAL Capital &amp; Operating</b>												
			\$50,095,992		\$ 259,119	\$1,033,579	\$ 1,292,697	\$49,714,333		\$ 5,285,226	\$ 1,044,926	\$ 44,429,107

RESERVES SUMMARY As of June 30, 2025					
DESCRIPTION	2025 BEGINNING BALANCE	ADDITIONS	REDUCTIONS	2025 YTD BALANCE	
Election Reserve	\$181,134			\$181,134	
Facility Reserve	\$444,001			\$444,001	
Fire Services Reserve	\$898,134			\$898,134	

Information Services Replacement Reserve	\$558,000			\$558,000
Langdon Waste/Recycling Carts Reserve	\$133,137			\$133,137
Operating Carry Over Reserve	\$3,185,933		3,185,933	
General Fire Reserve	\$250			\$250
Community Aggregate Program (CAP)	\$4,240,626			\$4,240,626
Public Works Equipment Reserve	\$4,245,118			\$4,245,118
Public Reserve	\$23,097,736	\$3,938,326	\$727,677	\$26,308,385
RVC Road Program Reserve	\$1,825,216			\$1,825,216
Snow and Ice Control (SNIC) Reserve	\$755,700			\$755,700
Springbank Recreation Reserve	\$9,906,777			\$9,906,777
Stormwater Mitigation Measures Reserve	\$228,700			\$228,700
Voluntary Recreation Contribution	\$1,653,995			\$1,653,995
Waste Water Offsite Levy Reserve	\$1,358,490			\$1,358,490
Water Offsite Levy Reserve	\$4,079,838			\$4,079,838
Cochrane Lakes Community Wastewater Reserve	\$52,747			\$52,747
Municipal Tax Stabilization Reserve	\$73,687,704			\$73,687,704
RVC Library Reserve	\$385,207			\$385,207
East Balzac Water Reserve	\$952,086			\$952,086
East Rocky View Utilities Reserve	\$571,248			\$571,248

Elbow Valley / Pinebrook Capital Reserve	\$719,764			\$719,764
<b>Total Reserves</b>	<b>\$133,386,223</b>	<b>\$3,938,326</b>	<b>\$3,913,610</b>	<b>\$133,410,939</b>