



ACCOUNTABILITY REPORT

Strategy & Performance

Q3 2025



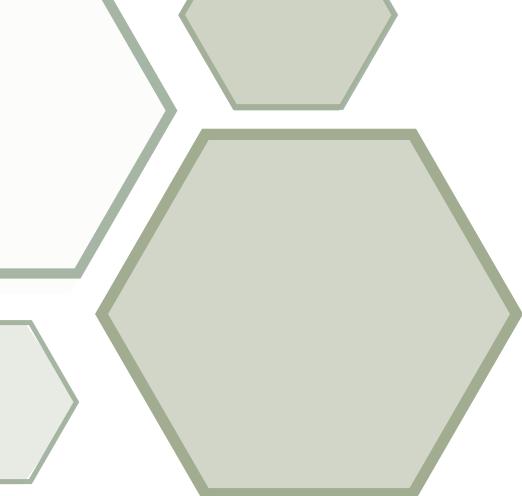


Table of Contents

Executive Summary	1
Major Project Updates	4
Q3 Financial Update	5
Office of the Chief Administrative Officer	7
Corporate Services	11
Financial & Business Services	15
Infrastructure Services	18
Community Services	25
Appendices	31

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.

Q3 Highlights

Effective Service Delivery:

- Fleet Services began implementing commercial vehicle inspections through a digital application designed to track drivers' hours of service more efficiently. They also leveraged a telematics program to analyze utilization and ensure the fleet is right-sized to meet operational needs.
- New waste diversion programs – like food waste collection at all transfer sites – have led to a decrease in garbage tonnage alongside an increase in recycling and organics tonnage.

Financial Prosperity:

- A Memorandum of Understanding was signed for a 3-year pilot supporting regional economic development (Invest Greater Calgary). This partnership aims to strengthen regional collaboration on investment attraction and economic growth, positioning the County as a partner in regional economic development efforts.
- A targeted pitch is underway for prospective investors in the manufacturing sector, highlighting the County's competitive advantages in land availability.

Thoughtful Growth:

- Council adopted a new Municipal Development Plan (MDP) and Bylaw which came into effect on September 30, 2025. This is a forward-looking, community-specific approach to development that provides a roadmap that will guide how the County grows and develops over the next 20 years.
- Council approved a new Agriculture Master Plan, a strategic document that outlines a long-term vision for agriculture and land use planning in the County. The plan establishes goals for future growth, supports innovation, and provides a roadmap to support the needs and priorities of the agricultural community from 2026 – 2036
- The County is underway with planning and design for the Cochrane Lake Improvement Plans, a joint venture with the area developer. This project is aimed at mitigating the poor water quality of Cochrane Lake, providing flood mitigation measures, and increasing appeal for use and enjoyment as a recreational area.

Rocky View Lifestyle:

- The annual Rocky View County Residents' Day was held in July with over 1500 residents attending. Attendees were treated to fun and games, delicious food, local vendors and an exhilarating appearance by the STARS helicopter.

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) ✓
- 65% of employees moderately or highly engaged by 2027 (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 (complete) ✓
- 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)

Councillor Inquiry Line

This quarter's calls to the councillor inquiry line received concerns related to infrastructure upkeep, environmental management, and community safety.

Key Issues Raised

- Frequent complaints involved deteriorating road conditions, requests for grading, graveling, and paving, as well as calls for better signage and intersection safety.
- Traffic congestion and the safety of rural roadways especially in Springbank, Bragg Creek, Bearspaw and Cochrane Lake Trail were major topics.
- Reports of dangerous intersections, traffic congestion, and the need for new signage or road safety improvements featured prominently.
- Reports about utility right-of-way ownership, delays in repairs (such as asphalt radius fixes), and disruptions to water or sewage services were common.
- Garbage dumping, dirt accumulation, and the need for mowing or maintenance in municipal reserves also contributed to recent ticket volumes.
- There were numerous complaints relating to weeds, dust control, and the effects of gravel truck operations around communities.
- Tickets indicated concerns with property tax increases, bylaw enforcement (such as vicious dog attacks and illegal businesses), and disputes over land use and development permits.
- Issues relating to community amenities, such as parks, transfer sites, and public safety signs, were also raised, along with specific requests for new infrastructure or facility improvements.

Major Project Updates

Project	Description	Update
Prairie Gateway	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	Council unanimously approved the Conceptual Scheme and Direct Control Bylaw to enable rail-served industrial development of 1287 acres. The City and County continued to collaborate on Capital Projects and Engineering alignment, and internal budget submissions.
Recreation Framework	Collaboration with Expedition Consulting to review existing recreation, parks, and culture plans and policies, identifying gaps and opportunities to strengthen the County's overall recreation policy framework.	Administration building a workplan based on consultant recommendations
Aggregate Resource Plan (ARP)	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.
South Springbank Community Facility	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.
Langdon Recreation	Build a recreation centre in Langdon	Administration is working with the architects to gather design options and cost estimates
Indus Recreation	Expand Ice Rink in Indus	Administration is working with the architects to gather design options and cost estimates
Madden Fire Hall	Building a new fire hall in Madden	Engagement was completed regarding the location of the proposed hall with the findings brought back to Governance Committee

Q3 Financial Update

Municipal Operations

The overall municipal operations variance is expected to become a \$4.4M favourable variance (surplus) at year-end primarily due to:

- Higher than anticipated revenues of \$1.5M: Includes building permit and subdivision revenue of \$1.7M, increased fire services revenue from Alberta Transportation responses of \$305K, increased tax penalty revenue of \$390K and investment interest revenues of \$156K. This is offset by a reduction in tax revenue of \$1.0M.
- Higher than anticipated cost saving of \$2.9M: cost efficiencies for contracted services, materials and engineering across divisions (\$953K), lower utility costs for County properties (electricity/natural gas) of \$570K, reduced training expenses of \$498K, reduced staffing cost due to vacancies and leaves of absence of \$453K, changes in Emergency Contracts of \$205K, reduced County facility maintenance and operational costs of \$257K, fleet cost savings of \$145K and reduced utility meter installation costs of \$111K. This is offset by increased costs for third party inspections for building permits (\$286K).

Capital Spending

The total capital budget of \$79.1M consists of the current year and the prior year's carry-forward amounts. As of September 30, 2025, \$12.3M of the total County capital budget has been spent or committed.

ROCKY VIEW COUNTY CAPITAL EXPENDITURES INCURRED TO DATE (As of September 30, 2025)			
	BUDGET	ACTUAL	BUDGET REMAINING
Recreation, Parks & Community Support	\$17,403,000	\$350,133	\$17,052,867
Information Technology	\$932,100	\$255,317	\$676,783
Fire Services & Emergency Management Services	\$6,943,000	\$210,815	\$6,732,185
Enforcement	\$180,000	\$158,310	\$21,690
Capital Project Management	\$48,471,100	\$7,185,769	\$41,285,331
Operational Services	\$3,759,800	\$2,945,123	\$814,677
Transportation Services	\$1,456,000	\$1,215,598	\$240,402
Total Capital Expenditures Incurred to Date	\$79,145,000	\$12,321,065	\$66,823,935

Q3 Financial Update

Debt Limit Calculation

As of September 30, 2025, the County had \$49.7M of long-term debt outstanding, which consisted of \$46.4M in capital debt and \$3.3M in operating debt. The County is trending to \$44.6M at year end. The 2025 debt limit will be based off 2025 Audited Financials. This is an estimate for the remaining debt limit as of September 30th using 2024 Year End Revenue Numbers and partial debt Payments.

DEBT LIMIT CALCULATION (as of September 30, 2025)	
	September 30, 2025
Total Debt Limit (revenue as at Dec 31, 2024)	\$230,620,445
Total short term debt	-
Total long term debt	(\$49,698,121)
Total amount of debt limit unused	\$180,922,324
Debt servicing limit	\$38,436,741
Debt servicing	(\$7,610,752)
Amount of debt servicing limit unused	\$30,825,989

Reserves

As of September 30, 2025, the County had recognized an \$9.9M increase in reserves for a balance of \$143.3M consisting of Capital transfer to reserve for the Langdon Recreation Center of \$8.2M, accrued interest and cash-in-lieu to the public reserve of \$4.4M and a transfer to reserve as the result of proceeds from a land sale of \$1.6M. This is offset by the transfer to revenue of the 2024 Carry Over of \$3.2M and general grants to the community groups via the public reserve of \$1.1M.

ROCKY VIEW COUNTY RESERVES SUMMARY (As of September 30, 2025)				
DESCRIPTION	2025 BEGINNING BALANCE	ADDITIONS	REDUCTIONS	2025 YTD BALANCE
Operating	\$5,625,271	\$250	\$3,186,183	\$2,439,338
Capital	\$45,953,868	\$12,426,272	\$1,076,019	\$57,304,122
Off-Site Levy	\$5,491,075	\$141,105	-	\$5,632,180
Other (TSR & Lib)	\$74,072,911	\$1,603,420	-	\$75,676,331
Utilities	\$2,243,098	-	-	\$2,243,098
	\$133,386,223	\$14,171,047	\$4,262,202	\$143,295,068

OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER

Key Highlights

Intergovernmental Relations/ Regional Planning

- ✓ Successfully entered into a Memorandum of Understanding for a 3-year pilot project with Invest Greater Calgary
- ✓ Council approved a draft Rural Municipalities of Alberta resolution which advocates for the creation of a provincial working group on sustainable funding for recreation services



Recreation & Community Support

41 hours were devoted to community outreach resulting in more than **488** community connections.

78%
Hours from
Q3 2024

Communications & Public Engagement

9 events supported

43 media requests

41 internal requests

27 media and website news posts

Office of the Chief Administrative Officer

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. Intermunicipal agreements were signed with the Village of Beiseker (Intermunicipal Collaboration Framework) and a Memorandum of Understanding was signed for a 3-year pilot supporting regional economic development (Invest Greater Calgary).

Highlights

- 7 meetings were held with provincial and federal officials to advocate for Prairie Economic Gateway funding and relevant designations.
- County officials continued dialogue with Bearspaw First Nation on a strengthened relationship.
- County Council approved a draft Rural Municipalities of Alberta resolution which advocates for the creation of a provincial working group on sustainable funding for recreation services, if passed.

Recreation & Community Support

Library funding was provided for each of our 8 partner libraries – Airdrie, Beiseker, Irricana, Chestermere, Cochrane, Crossfield, Langdon, Marigold/Bragg Creek Lending Locker. Specialized transportation funding was provided to the Rocky View Handi-Bus Society. Emergency funding was provided to the Langdon Community Association as the playground on site at the park did not meet safety requirements; the funds went towards bringing the safety standards up to code.

Community connections included the engagement work for the Bragg Creek ASP Social Impact Report, Resident's Day, FCSS 2026 Funding Application webinars and workshops, a full day ESS regional meeting, and two regional housing and homelessness meetings and workshops.

Quarterly Stats

- 488 community connections
- 41 hours spent in the community
- 13 special event applications issued
- **\$551,731** in funding (funding is typically lower in Q3)
 - \$22,395 allocated to recreation
 - \$42,336 allocated to libraries
 - \$487,000 allocated to specialized transportation



Communications & Public Engagement

In Q3 2025, the Communications & Engagement Department provided strategic support for nearly 600 diverse projects and initiatives, covering everything from high-profile plans to everyday communications needs.

Public engagement efforts advanced several major initiatives including the Water Exclusivity Bylaw Open House and the Garbage/Wildlife Bylaw in Bragg Creek. Additionally, Communications managed a three-month municipal election information campaign that involved recruiting election workers, sharing information about candidates, and providing details on how and where to vote. Efforts also included promoting agricultural workshops, Hazardous Waste Roundups, Fire Services' open houses, and Fire Prevention Week.

Quarterly Stats

- 41 StaffSource requests
- 43 media requests (46% decrease from Q3 2024)
- 25 Safe & Sound notifications
- 49 project requests (32% increase from Q3 2024)
- 233 County website updates (20% increase from Q3 2024)
- 9 events supported
- 9 engagement requests

Office of the Chief Administrative Officer

Q3 Financial Update

Revenues:  44% of \$2.8 Million

At \$1.2M, revenues are at 44% of the 2025 Budget. The Q3 year-to-date budget to actual variance is \$19K favorable due to:

- Special event reimbursements (\$9K)
- Cost recoveries from intermunicipal projects (\$10K)

Revenues at year-end are expected to be below budget by approximately \$431K due to

- Council priority projects and intermunicipal projects that will be carried forward to 2026 (\$431K) with funding from reserves

Expenses:  67% of \$13.4 Million

At \$9.0M, expenses are at 67% of the 2025 Budget. The Q3 year-to-date budget to actual variance is \$1.2M favourable due to:

- Council priority projects and intermunicipal projects that will be carried forward to 2026 (\$695K)
- Expenses for planning and engineering, services, promotions and advertising expected to be used by year end (\$611K)
- Travel and subsistence for conferences occurring later in the year (\$74K)

Offset by:

- Net salary and wage changes for vacancies and position changes (\$208K)

Expenses at year-end are expected to be below budget by approximately \$657K primarily due to:

- Projects carried forward to future years (\$431K)
- Engineering and contracted Services (\$370K)
- Printing and promotions (\$62K)

Offset by:

- Net increase in salary and wage costs for position changes (\$208K)

Change in forecasted surplus at year-end Q2 to Q3:

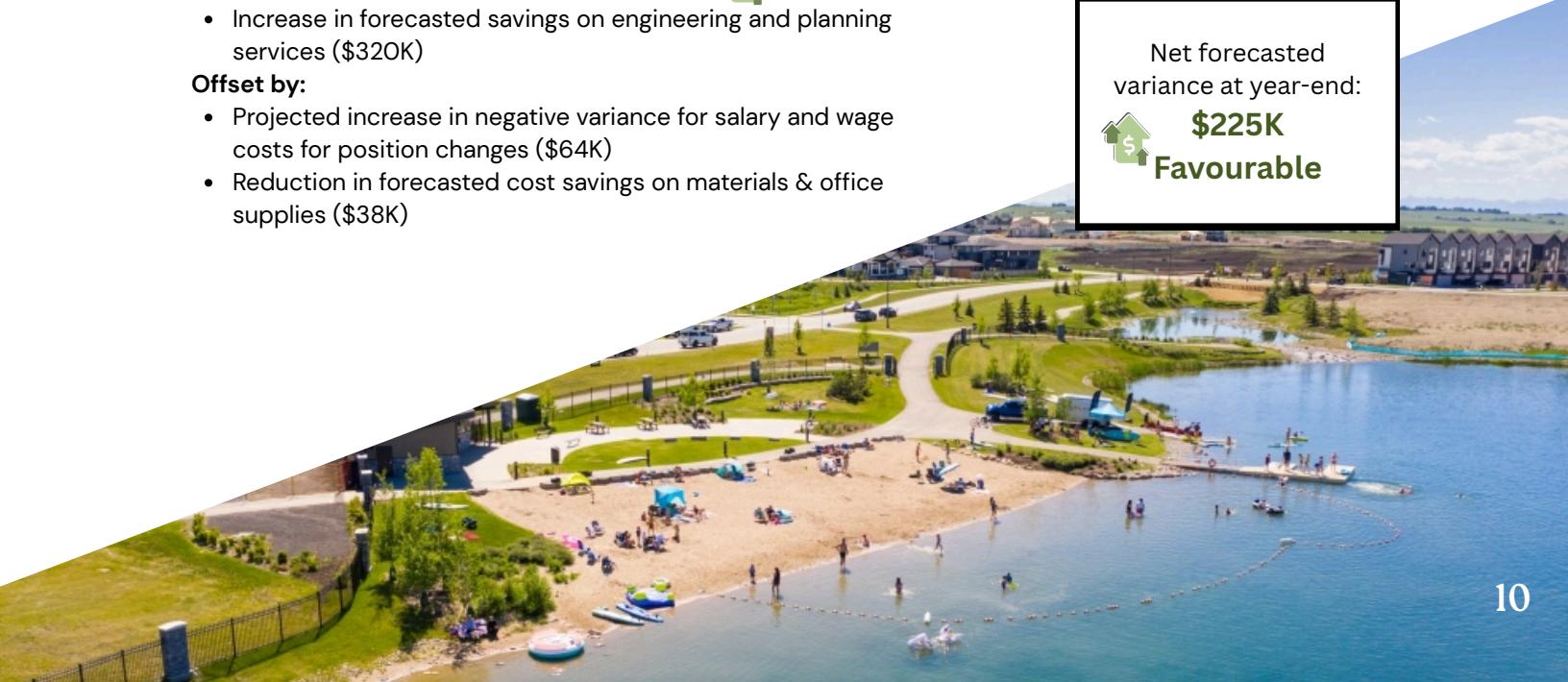
\$233K Favourable 

- Increase in forecasted savings on engineering and planning services (\$320K)

Offset by:

- Projected increase in negative variance for salary and wage costs for position changes (\$64K)
- Reduction in forecasted cost savings on materials & office supplies (\$38K)

Net forecasted variance at year-end:
\$225K Favourable 



CORPORATE SERVICES

Key Highlights

People & Culture

9 health and safety dollar loss incidents and **10** injuries, down significantly from Q2 2025 (25 and 15 respectively)

4% permanent FTE vacancy rate, consistent with Q3 2024

22% vacancy rate for Paid-Per-Call firefighters, compared to **31%** in Q3 2024



Legislative Services

16 public hearings held

210 residents participated in public hearings

161 assessment complaints in Q2 with **142** complaints withdrawn or settled in Q3

Legal Services

61 ATIA requests received

38 ATIA requests closed

On average, ATIA requests took **18** days to process



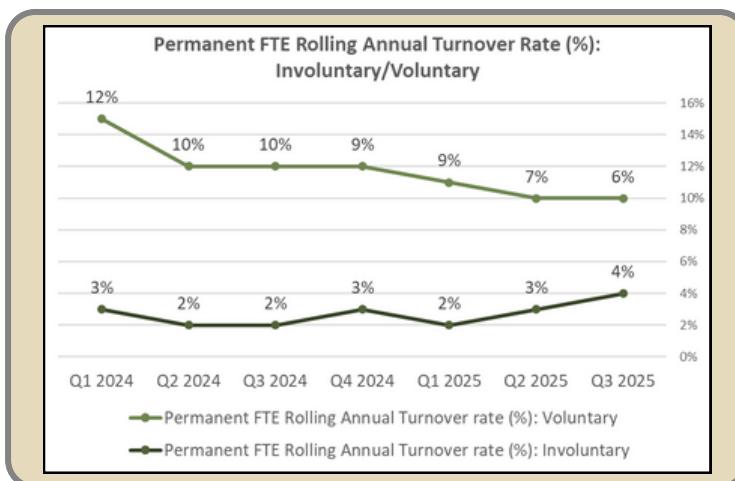
Corporate Services

People & Culture

Turnover continues to show a downward trend in Q3 at 6% (voluntary) down from 10% a year earlier. The FTE permanent vacancy rate is currently at 4% and is consistent with Q3 of 2024.

Quarterly Stats

- 352 permanent full-time employees and 110 part-time firefighters
- 10 vacant part-time firefighter spots (an increase of 4 spots from Q2)
- 12.8 vacant permanent full-time spots (4%)
- 38 seasonal or temporary workers



Health & Safety

The number of injuries and incidents were down significantly from the first two quarters this year.

Quarterly Stats

- 10 injuries (vs 15 in Q2)
- 9 damage incidents (vs 25 in Q2)
 - \$14,500 total dollar loss

Legislative Services

In Q3, Legislative Services team implemented several improvements to the public hearing speaker registration process. Some of the key changes included pre-registering speakers in advance and having a dedicated staff member for registering speakers at each public hearing. The team also continued its preparation for the 2025 municipal election and Council orientation.

Quarterly Stats

- 100% of Subdivision and Development Appeal Board decisions were issued within the Municipal Government Act timelines
- 4,081 residents received public hearing notifications
- 16 public hearings were held with a total of 210 residents participating (in-person, in writing, or pre-recorded submission)
- 9 Council meetings were supported
- 1 Assessment complaint was received with 142 withdrawn or settled

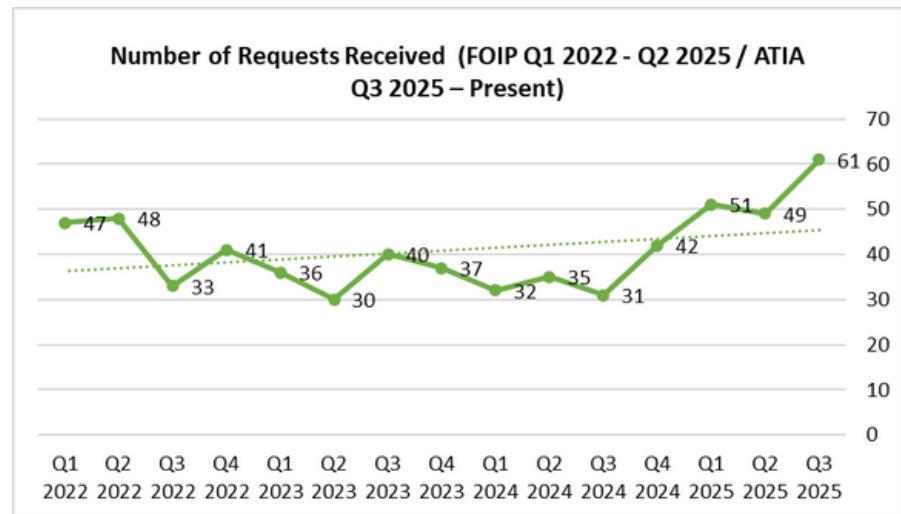
Legal Services

Access to Information Act (ATIA)

Q3 was the first full quarter under the Access to Information Act (previously the Freedom of Information and Protection of Privacy Act). Under the new legislation requests must be completed within 30 **business** days, compared to the previous 30 **calendar** days. 2025 has seen a greater number of requests received at a much faster rate than previous years and many requests have an increased complexity, requiring more time and processes to complete on time.

Quarterly Stats (ATIA)

- 61 access to information requests were received
- 38 requests were closed
- 18 business days on average were required to process a request
- 7 requests required over 30 business days to process



Corporate Services

Q3 Financial Update

Revenues:  34% of \$1.4 Million

At \$481K, revenues are at 34% of the 2025 budget. The Q3 year-to-date budget to actual variance is \$66K favorable, primarily due to:

- Higher than anticipated assessment appeal fees that may be refunded (\$46K)
- Higher-than-expected WCB performance-based rebate (\$10K)
- An increase in FOIP requests (\$8K)

At year-end, revenues are forecasted to be \$26K above budget primarily due to:

- Higher-than-expected WCB performance-based rebate (\$10K)
- FOIP request increase (\$8K)
- Higher assessment appeal fees (\$5K)
- Reimbursements for IAFF negotiation costs (\$4K).

Expenses:  58% of \$15.2 Million

At \$8.8M, expenses are at 58% of the 2025 budget. The Q3 year-to-date budget to actual variance is \$1.6M favorable, primarily due to:

- IT system/application charges not yet incurred (\$510K)
- Training costs scheduled for later in the year (\$373K)
- Municipal election costs not yet incurred (\$209K)
- Legal expenses not yet incurred (\$123K)
- Compensation survey expenses (\$123K)
- Health and wellness/staff recognition (\$57K)
- Employee events (\$42K)
- Safety contract payment (\$44K)
- FOIP/legal/insurance expenses (\$48K)
- Temporary staff filling vacancies (\$85K)

At year-end, expenses are forecasted to remain \$558K below budget, primarily due to:

- Unused training allocations (\$498K),
- Cost efficiencies on recruiting and onboarding (\$39K) and,
- Reduced travel and materials costs across the division (\$12K)

Change in forecasted surplus at year-end from Q2 to Q3:

\$250K Unfavourable 

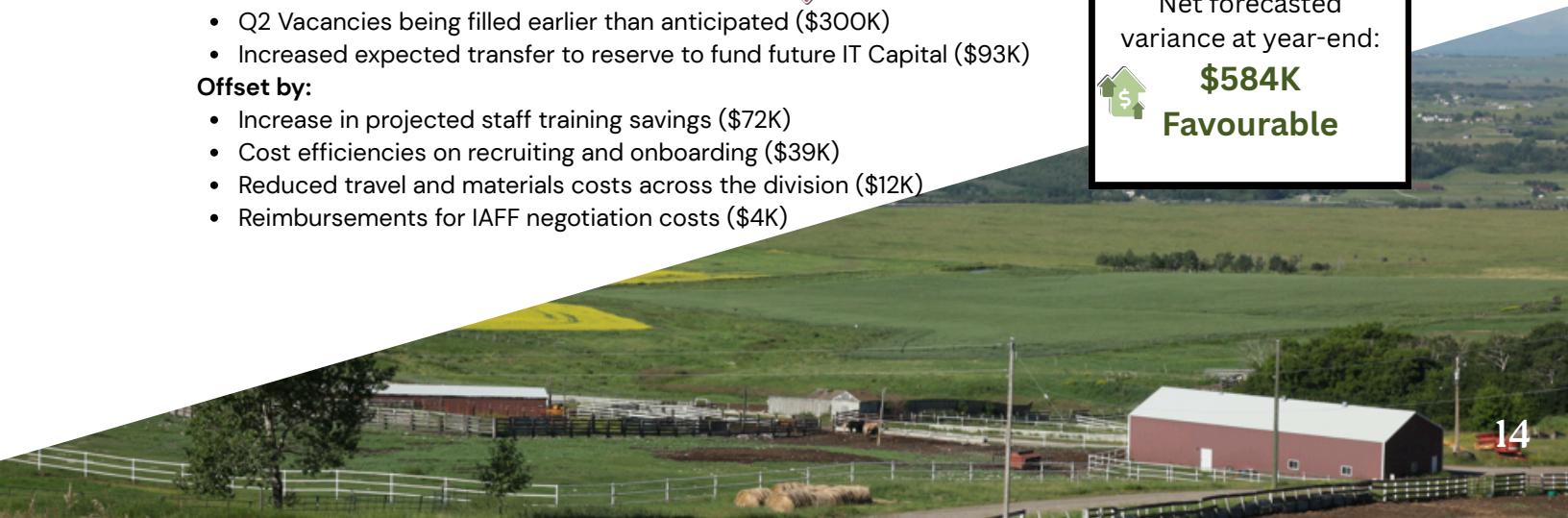
- Q2 Vacancies being filled earlier than anticipated (\$300K)
- Increased expected transfer to reserve to fund future IT Capital (\$93K)

Offset by:

- Increase in projected staff training savings (\$72K)
- Cost efficiencies on recruiting and onboarding (\$39K)
- Reduced travel and materials costs across the division (\$12K)
- Reimbursements for IAFF negotiation costs (\$4K)

Net forecasted variance at year-end:

\$584K
Favourable



FINANCIAL & BUSINESS SERVICES

Key Highlights

Customer Care & Support

13,828 total calls

Consistent with Q3 2024

716 emails

12% increase since Q3 2024

112 Internal work requests

Asset Management

Significant progress made on the Pathway Program including the repaving of Railway Avenue.

Municipal Lands

Managed 6 Land Sale enquiries / applications

- 2 New Inquiries
- 2 Existing
- 1 Successfully moved by Council
- 1 Presented to Council and motioned.



Financial & Business Services

Customer Care and Support

Internal and external customer calls, emails, walk-ins and internal work requests remained steady for Customer Care and Support and the volume was consistent with Q3 2024. While seasonal fluctuations were expected, overall activity remained predictable, allowing the team to stay focused, responsive, and aligned with performance goals.

Quarterly Stats

- 12,664 calls during business hours (8% increase from Q3 2024)
- 1164 calls after hours (8% decrease from Q3 2024)
- 716 general email questions (12% increase from Q3 2024)
- 112 internal work requests

Asset Management

In Q3, the Asset Management team continued its collaboration with Information Technology (IT) team to finalize various data layers to better organize and manage data related to assets. This included road and bridge data segments. The team also made significant progress on the Pathway Program through repaving Railway Avenue and also completed the development and submission of the RFP for the FireSmart Grant. Lastly, the team completed maps for the Agriculture Mowing program and SNIC Routes.

Quarterly Stats

- 90 planning and development requirements and policies reviews
- 35 redesignation application reviews
- 25 intermunicipal reviews
- 85 internal and external service requests for parks
- 40 parks and county lands field inspections
- 70 call centre and service requests
- 725 maps created

Municipal Lands

During the third quarter, Municipal Lands managed a total of six land sale files. Two were new inquiries, two remained active applications in progress, one of which is scheduled to be presented for Council consideration on the December 9th and one sale of a closed road allowance was successfully moved by Council at the July 8th Council Meeting. Additionally, the Chestermere land sale was presented to Council in Q2 and motioned on September 16th. The LOC template is still pending completion to bring the remaining license agreements into compliance.

Financial & Business Services

Q3 Financial Overview

Revenues:  117% of \$11.0 Million

At \$13.0M, revenues are at 117% of the 2025 total budget. The Q3 year-to-date budget to actual variance is \$5.4M favourable due to:

- Higher than anticipated interest revenue (\$2.6M)
- Developers providing cash in lieu of land (\$2.4M)
- Increased penalties on taxes (\$445K)

Revenues at year-end are expected to be \$3.2M above budget due to:

- Higher than anticipated cash-in-lieu revenue to be transferred to reserve (\$1.9M)
- Higher than anticipated interest revenue (\$864K)
- Higher than expected penalties on taxes (\$390K)

Expenses:  52% of \$22.9 Million

At \$12.0M, expenses are at 52% of the 2025 total budget. The Q3 year-to-date budget to actual variance is \$2.1M unfavourable due to:

- Higher-than-anticipated transfer to the public reserve for Cash-In-Lieu (\$2.4M)
- Increased postage costs (\$141K)
- Increased tax adjustments/ write offs (\$55K)

Offset by:

- Asset management expenses delayed to future periods (\$555K)

Expenses at year-end are expected to be \$2.7M unfavourable variance due to:

- Increased interest revenue and developers Cash-In-Lieu revenue transferred to reserves (\$2.6M)
- Increased postage costs (\$107K)
- Higher than anticipated financial audit/ contract work (\$123K)
- Tax adjustments due to oil and gas write offs (\$50K)

Offset by:

- Savings in contracted services across the division (\$177K)

Change in forecasted surplus at year-end

from Q2 to Q3: **\$36K Unfavourable** 

- Increase in projected postage costs (\$36K)

Net forecasted variance at year-end:
 **\$421K**
Favourable

INFRASTRUCTURE SERVICES

Key Highlights

Capital & Engineering Services

All capital and engineering projects are on track with **7** completed in Q3.

There are **34** active projects with a total value of **\$132.9M**

Utility Services

vs Q3 2024

 **150%** **277** Utility Service Requests

 **31%** **588,508** cubic metres of treated wastewater

Transportation Services

518

Service requests actioned

1,443

permits and applications processed

 **24% YoY**

Agricultural & Environmental Services

Hosted the **38th** Agricultural Tour with **100** attendees

 &

received a **97%** satisfaction rating on education programs

Fire Services

Fire Prevention successfully organized **8** days of 'Chipper Days' hosted at **2** locations, supporting residents to safely dispose of **298** loads of yard waste.

 **90%** Motor Vehicle Collisions (vs Q3 2024)

 **32%** Alarms (vs Q3 2024)



Infrastructure Services

Agricultural & Environmental Services

The roadside mowing program is nearing the end of the season with 90% of mowing completed, with just the second pass on roads west of 22 not completed.

Quarterly Stats

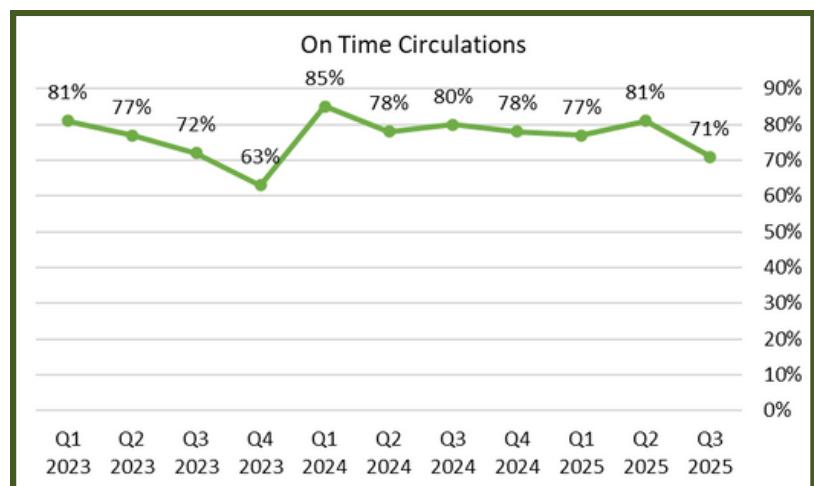
- Hosted the County's 38th annual Agricultural Tour with 100 attendees including residents, council members, and staff
- 509 fields out of the 623 inventoried canola fields have been inspected for Clubroot
- 458 CityView weed cases were created and 100% of roadsides in Division 5 were treated for invasive weeds

Capital & Engineering Services

In Q3, there were 7 projects completed. This included 5 road and bridge projects. There are a total of 34 active projects with a total value of \$139.2M.

Engineering is also underway with planning and design for the Cochrane Lake Improvement Plans, a joint venture with the area developer. This project is aimed to mitigate the poor water quality of Cochrane Lake, provide flood mitigation measures, and increase appeal for use and enjoyment as a recreational area.

Lastly, work is underway to review and update administrative and council directed policies and procedures. Given the complexities of projects, increased workload and loss of staff resources, planning circulation response time has increased over Q3.



Fire Services and Emergency Management

Fire Services Planning and Response

In Q3 there were 1161 calls for service compared to 1102 in Q3 2024. Fire-related incidents decreased this quarter – likely attributed to the 167mm of rainfall in July. There were 24 fire investigations and 34 inspections during the quarter, which was also a decrease compared to Q2 and the year prior. However, there was an uptick in motor vehicle collisions (increase of 31.5% this quarter compared to Q2).

Fire Services continued its service planning and delivered a draft Level of Service document that is scheduled to present to Administration in early Q4, with plans to submit the draft to Council's Governance Committee for approval in late Q4.

Fire personnel also completed Live Fire and Vehicle Extrication exercises and the new Paid-Per-Call recruits hired in Q2 became fully operational at their assigned stations and are actively serving the community.

Emergency Training and Preparedness

An After-Action Report for the full-scale exercise is scheduled to be presented to the Emergency Advisory Committee in Q1 2026. County staff continue to advance their emergency management capabilities by completing Incident Command System (ICS) training, with three sessions planned for Q4.

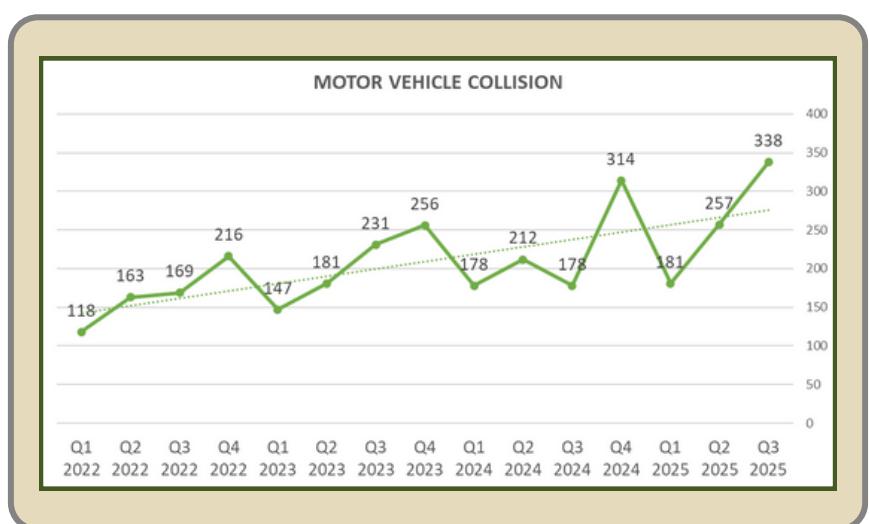
In accordance with the Emergency Management Act, the Hazard Identification and Risk Assessment (HIRA) is scheduled for revision in Q4. Additionally, the Agency Meeting, which includes the Incident Command Post (ICP), Emergency Coordination Centre (ECC), Reception Centre (RC) teams, neighboring municipalities, and mutual aid partners will be hosted by the County in November.

Lastly, the 2025 revision of the Greater Bragg Creek Wildfire Mitigation Strategy was completed in Q3 and will be presented to Governance Committee for review in Q4.

Quarterly Stats

1161 total calls for service

- 338 motor vehicle collisions
- 194 fire-related calls (ie., structure, vehicle, grass etc.)
- 290 medical assist
- 210 alarms
- 128 other
- 19 mutual aid
- 19 public education events
- 24 fire inspections
- 36 fire investigations



Operational Services

Fleet Provision & Facility Access

In Q3, Fleet Services began implementing commercial vehicle inspections through a digital application designed to track drivers' hours of service more efficiently. Fleet Services also leveraged a telematics program to analyze utilization and ensure the fleet is right-sized to meet operational needs.

Quarterly Stats

- 743 work orders
 - 529 Fleet
 - 214 Corporate Properties
- Average of 17 days to close an external work order and 3 days to close an internal work order



Cemetery Services

The County generated \$421,327 in total revenue from the sale of interments, cremation services, and plots and markers sold in Q3, down 6% from Q2.

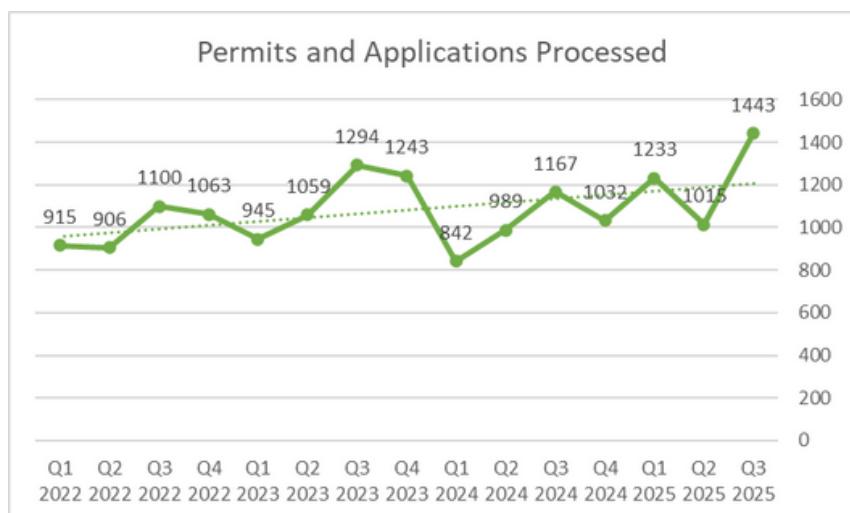
Transportation

Road Access

In Q3, Transportation Services completed a range of seasonal maintenance and improvement programs, including dust abatement, asphalt overlay, crack sealing, culvert and bridge-size culvert replacements, line painting, gravel road stabilization, and the annual gravel program. Additional activities such as brushing and routine maintenance were also carried out to support safe and reliable road conditions across the County. Above-average rainfall led to County-wide flooding, resulting in higher-than-normal service requests for this time of year and creating challenges for crews. Ongoing efforts have addressed many of the resulting issues, and plans are in place to complete the remaining repairs.

Quarterly Stats

- 518 total service requests (does not include proactive/initiated requests)
- 1,443 permits and applications processed for road use, heavy haul, and agriculture (highest volume ever and up 24% from Q3 2024)



Utilities

Waste Management

Similar to Q2, recycling and organics tonnage increased which has led to an overall decrease in garbage tonnage. This can be attributed to new diversion programs like food waste collection at all transfer sites.

Quarterly Stats

- 1278 tons of garbage, recycling and organics collected
 - 691 curbside
 - 587 self-haul
- 235 solid waste and recycling service requests
- 1081 Waste Guide App subscribers
- 15,895 self-haul site visits



Water and Wastewater Management

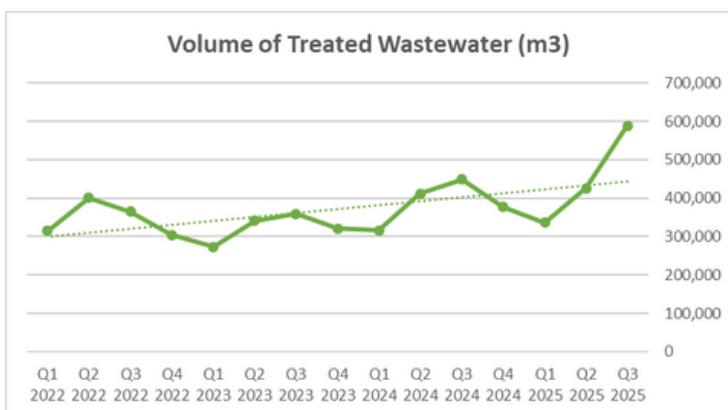
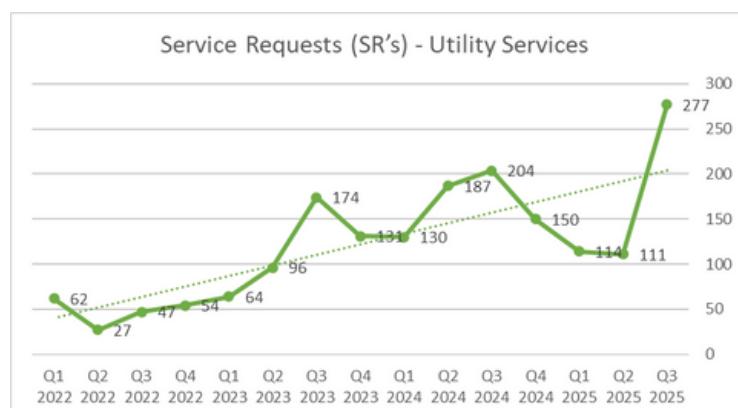
The volume of water treated in Q3 increased largely due to system growth in West Balzac.

Unprecedented rainfall in July placed considerable strain on Rocky View County's wastewater collection systems and treatment facilities which resulted in increased treated wastewater.

There was a 35% increase in Utility Service Requests from Q3 2024 and 150% increase from Q2 to Q3 of 2025. This can be attributed to the extreme weather conditions experienced late this summer.

Quarterly Stats

- 320,806 cubic metres of treated water (50% increase from Q3 2024)
- 588,508 cubic metres of treated wastewater (31% increase from Q3 2024)
- 277 utility service requests
- 30 new water/wastewater connections
- 445 locates



Infrastructure Services

Q3 Financial Overview

Revenues:  24% of \$182.4 Million

At \$43.0M, revenues are at 24% of the 2025 budget. The Q3 year-to-date budget to actual variance is \$78.1M unfavorable primarily due to:

- Funding for construction projects scheduled to be completed in future years (\$89.5M)
- CAP Levy and TRAVIS collection that will occur later in the year (\$473K)
- Lower than anticipated wastewater revenues due to anticipated rate change not yet occurring (\$296K)
- Solid Waste revenue decrease (\$151K)

Offset by:

- An increase in developer contributions (\$10.3M) 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 (\$684K)
- Cemetery revenue for interments and marker sales (\$476K)
- Developer 3rd party reviews (\$194K)
- Interest revenue to be transferred to reserves (\$182K)
- ATU Response (\$155K)
- Internal fleet rental revenues to be offset by expenses (\$102K)
- Insurance proceeds (\$86K)
- Agriculture grant revenue (\$56K)
- Streetlight utility reimbursement for Langdon (\$32K)
- Calcium and gravel sales due to seasonality (\$25K)

Revenues at year-end are expected to be \$98.5M below budget primarily due to:

- Construction projects and the ongoing Cooperative Stormwater Management Initiative (CSMI) project funding scheduled to be completed in future years (\$98.8M)
- Developer contributions and levies to be reallocated to unearned (\$7.6M)
- Water and wastewater revenue decrease (\$406K)
- Decrease of transfer from TSR needed for Blazer (\$318K)

Offset by:

- Developer levies to be transferred to reserves (\$7.3M)
- Cemetery revenue for interments and marker sales (\$405K)
- ATU response (\$305K)
- Interest revenue to be transferred to reserve (\$262K)
- An increase in grant funding from ASB, AESA, FRIAA and AHS (\$211K)
- Developer third party reviews (\$131K)
- Insurance proceeds for county owned equipment (\$76K)

Expenses: 25% of \$246.5 Million

At \$61.4M, expenses are at 25% of the 2025 budget. The Q3 year-to-date budget to actual variance is \$84M favorable primarily due to:

- Significant construction projects expected to be completed in future years (\$79.0M)
- Operating expenses for materials/ services and engineering (\$4.3M)
- Debt payments occurring later in the year (\$671K)
- Emergency contracts (\$628K)
- Utilities (gas/power) (\$518K)

Offset by:

- Special area 1 levy repayment (\$1.8M)

Expenses at year-end are forecasted to be below budget by \$100.3M primarily due to:

- Capital projects and ongoing Cooperative Stormwater Management Initiative (CSMI) expected to be completed in future years (\$99.3M)
- Reallocations of levy collection to unearned revenue or reserve and repayment for Special Area 1 (\$7.5M)
- Lower than anticipated utility costs (power/water) (\$565K)
- Construction materials and janitorial for facilities (\$275K)
- Changes in emergency contracts (\$205K)
- Expected salary and wage savings for vacancies (\$173K)
- Lower fleet costs (\$145K)
- Reduced meter installs (\$111K)

Offset by:

- Increased transfer to reserve for water and wastewater levy revenue (\$8.0M)

Change in forecasted surplus at year-end from Q2 to

Q3: \$1.2M Favourable

- Increase in Fire Services revenue from Alberta Transportation revenue (\$305K)
- Increased forecasted savings on materials and contractual services across the division (\$317K)
- Reduced county facility costs (Repairs/ maintenance/ materials) (\$257K)
- Increased projection for water and wastewater revenue projection (\$151K)
- Reduced utility meter installation costs (\$111K)

Net forecasted variance at year-end:
 **\$2.2M**
Favourable

COMMUNITY SERVICES

Key Highlights

Business & Economic Development

A targeted pitch is underway for prospective investors in the manufacturing sector, highlighting the County's competitive advantages in land availability.

Enforcement Services

Total calls for service were consistent with Q3 of 2024 whereas both traffic interactions/stops and commercial vehicle checks **decreased by 26%**.

The volume of bylaw reports over the past 2 quarters has been significantly higher than any other previous period (2875 for Q2/Q3).

Building Services

1991 permits issued (building and subtrade)

17% increase vs Q3 2024

\$6.58M earned in revenue



Planning Services

100% of internal circulation responses were on time

34% increase from Q3 2024 in development permit decisions rendered with a **36% decrease** in development permit applications received.

74%

of subdivision applications were processed within the 6-month timeframe

3,415

planning inquiries and correspondence

Community Services

Business & Economic Development

During Q3, the Economic Development department continued advancing strategic initiatives that align with the Economic Development Strategy, with a focus on regional collaboration, investment readiness, and local business support. A key milestone this quarter was the County signing the Memorandum of Understanding to participate in *Invest Greater Calgary*. This partnership aims to strengthens regional collaboration on investment attraction and economic growth, positioning the County as a partner in regional economic development efforts.

Support for large-scale data centre projects remained a key priority and advancements in the technology and data infrastructure sectors. Similarly, a targeted pitch is underway for prospective investors in the manufacturing sector, highlighting the County's competitive advantages in land availability. The team also met with resort development investors with a focus in hotel and recreation spaces, aligning with our ongoing efforts to support tourism as a key sector of the local economy and attract investments that enhance visitor experiences.

Lastly, the team continued its strong working relationship with local Chambers of Commerce. This quarter, grant funding was issued to the Chambers operating within the County to support local business initiatives.

Quarterly Stats

- 5 Chambers of Commerce meetings attended
- 31 investment meetings were held
- 11 contacts made with firm interested in locating to the County



Enforcement Services

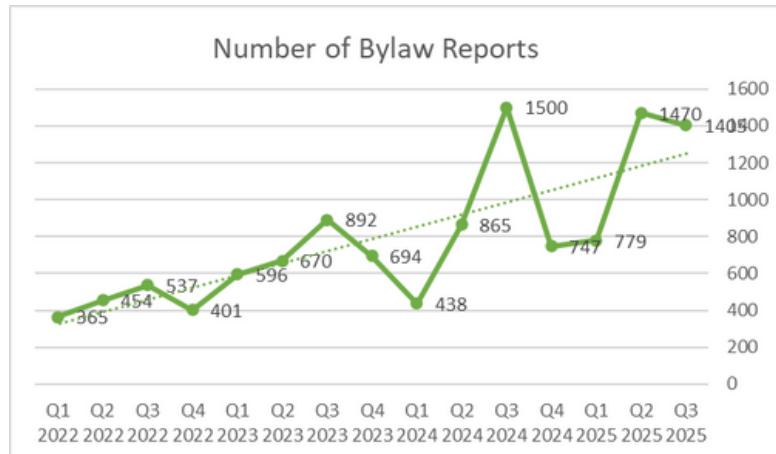
Enforcement Services call volume remained consistent this quarter with a total of 941 calls for service. There was a 26% decrease in traffic interactions/stops and in commercial vehicle checks compared to Q3 of 2024. The continued decrease is largely attributed to staff vacancies and training of new hires.

Dog licensing is still new to the department and has created a significant workload due to the increase in phone calls, email, dog tag processing, walk in enquiries, etc. There was a reduction over Q2 2025 which was expected after the initial invoices were mailed out and the first year comes to a close. Administrative work continues as the information is verified and actioned.



Quarterly Stats

- 941 calls for service were received
 - 102 after hours
 - 839 regular hours
- 2133 traffic interactions/stops
- 1405 Bylaw reports
- 289 court disclosure requests
- 534 dog licensing interactions
- 84 commercial vehicle checks

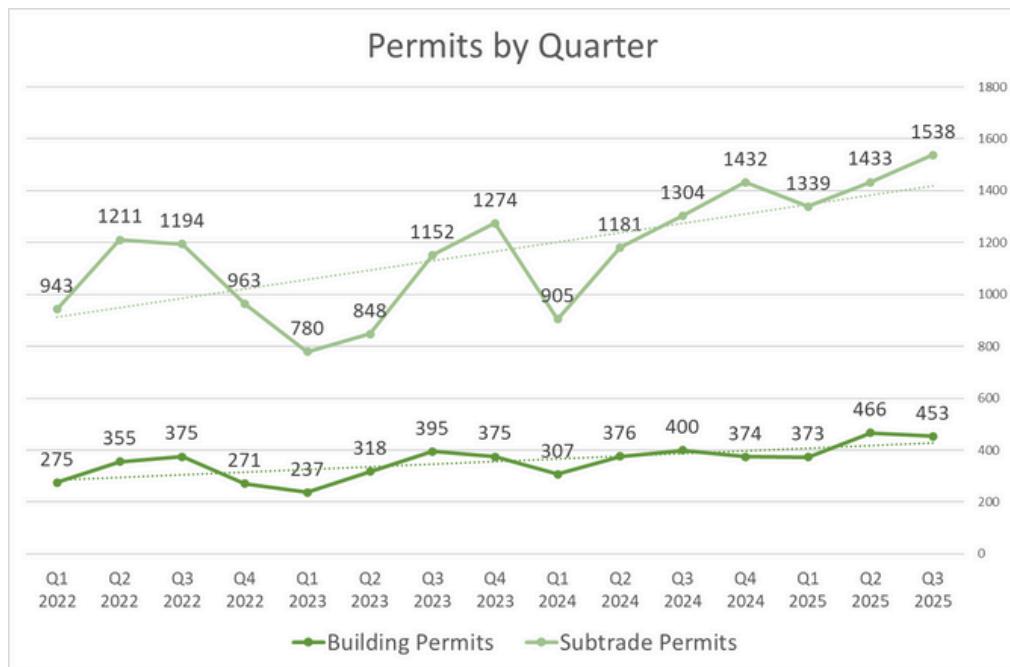


Building Services

Building Services saw a steady increase in volumes of workflows across the department this quarter with the exception of a 14% decrease in building inspections compared to Q3 of last year. Compared to Q3 2024, subtrade inspections increased 8%, building permits issued increased 13% and subtrade permits increased 22%. Given the steady increase in volume, there is a service risk with current staffing levels.

Quarterly Stats

- 1307 building inspections
- 2343 subtrade inspections
- 453 building permits issued
- 1538 subtrade permits issued
- **\$6.58M** earned in revenue

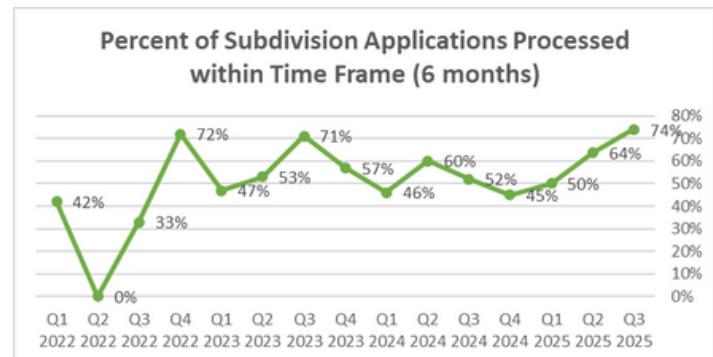


Planning

In Q3, Council adopted a new Municipal Development Plan (MDP) and Bylaw which came into effect on September 30, 2025. The next step is presenting the Implementation and Monitoring Guide to Council by Q1 2026. This guide will outline how the MDP will deliver on key action items and set up a tracking and reporting process to ensure the plan's vision and goals are achieved over the next 20 years.

Quarterly Stats

- 3,415 planning inquiries and correspondence
- 72 development permit applications received (lower than previous Q3s) with 118 decisions rendered (higher than previous Q3s)
- 39 planning applications received with 41 decisions rendered
- 35 pre-application meetings were held (37% increase from Q3 2024)
- 6 ASPs are actively being worked on
- 74% of subdivision applications were processed within the 6-month timeframe (up from Q2 2025)
- 50% of redesignations, amendments, local plans, and road closures were processed within the 10-month timeframe (up from Q2 2025)
- 100% of circulation responses were on time (up from Q2 2025)



Community Services

Q3 Financial Overview

Revenues:  82% of \$10.7 Million

At \$8.8M, revenues are 82% of the 2025 total budget. The Q3 year-to-date budget to actual variance is \$1.8M favourable primarily due to:

- An increase in building permits (\$1.3M) due to an increased number of high value commercial permits
- An increase in residential Electrical/Plumbing/Gas/WW/ Demolition permits (\$518K)
- An increase in the number of subdivision approvals/applications/development permits occurring in the first three quarters of the year (\$198K)

Offset by:

- A decrease for Developer funded ASP revenue (\$135K)
- Reduced fines collected for traffic (\$88K)

Revenues at year-end are expected to be \$1.3M above the budget due to:

- Building services revenue for permits and inspections (\$1.8M)
- A significant volume in subdivision application fees (\$118K)
- Development permits (\$112K)

Offset by:

- Multi-year project funding that will not be fully utilized this year and carried forward to future years (\$679K)
- Reduced fine revenue from traffic and enforcement (\$84K)

Expenses:  56% of \$19.2 Million

At \$10.7M, expenses are 56% of the 2025 total budget. The Q3 year-to-date budget to actual variance is \$902K favourable primarily due to:

- Lower than anticipated salary expenses due to staff turnover across all departments (\$448K)
- Lower expenses for Municipal Policy Projects due to reduction in the number of projects (\$324K)
- Economic development costs expected to be used before year end (\$124K)

Expenses at year-end are expected to be \$927K below budget primarily due to:

- Lower than anticipated salary expenses due to turnover (\$488K)
- A decrease in Municipal Policy Projects (\$529K) due to being multi-year projects
- Cost efficiencies in economic development expenses (\$89K)
- A reduction in transfer to reserve for developer deposits (\$75K)

Offset by:

- An increase in third party inspections for building permits (\$286K)

Change in forecasted surplus at year-end from

Q2 to Q3: \$1.0M Favourable 

- Increase in projected building permit revenues due to a number of high value commercial permits (\$1.0M)

Net forecasted variance at year-end:
 **\$2.2M**
Favourable

Appendix

Appendix A: Recreation & Community Support

Recreation Parks & Community Support	Q3 2025	Q3 2024	Q3 2023	Q3 2022
Funding Approved - Dollars (\$) of Funding Approved: FCSS	\$0	\$49,900	\$0	\$0
Funding Approved - Dollars (\$) of Funding Approved: Recreation	\$22,395	\$35,000	\$0	\$0
Funding Approved - Dollars (\$) of Funding Approved: Library	\$42,336	\$203,700	\$0	\$0
Funding Approved - Dollars (\$) of Funding Approved: Specialized Transportation	\$487,000	\$444,400	\$0	\$0
Funding Approved - Dollars (\$) of Funding Approved: Total	\$551,731	\$733,000	0	\$733,000
Number of Funding Applications Processed	1	5	0	0
Applications/Permits - Number of Special Event Applications Processed	14	31	50	56
Applications/Permits - Number of Special Event Applications Issued	13	39	29	39
Community Outreach - Number of Community Connections	488	210	270	300
Community Outreach - Hours spent in the Community	41	23	34	100

Appendix B: Communications & Public Engagement

Communications & Public Engagement	Q3 2025	Q3 2024	Q3 2023	Q3 2022
Number of Council & Board Meetings (Review and Related Communications)	29	14	18	17
Number of StaffSource Requests	41	47	29	23
Number of Media Requests	43	79	15	40
Number of Safe & Sound Notifications	25	39	46	165
Number of Public Notices, County Connection, and County Reviews	73	68	65	88
Number of Media Releases and website news posts	27	30		
Number of Project Requests	49	37		
Number of Engagement Requests	9	7		
County Website Updates	233	195		
Events Supported	9	7		
Visual & Design Requests	37	38		
Urgent Issues	11	2		

Appendix C: People and Culture

People & Culture	Q3 2025	Q3 2024	Q3 2023	Q3 2022
Permanent FTE Employees - Actual	352	344	324	
Permanent FTE Employees - Budgeted	364.8	358.5	344.5	
Permanent FTE Employees - Vacancy	12.8	14.5	20.5	
Permanent FTE Employees - Vacancy Rate (%)	4%	4%	6%	
Part-Time Firefighter - Actual	110	107	110	
Part-Time Firefighter - Budgeted	120	120	120	
Part-Time Firefighter - Vacancy	10	13	10	
Part-Time Firefighter - Vacancy Rate (%)	8%	11%	8%	
Paid-Per-Call Firefighter - Actual	70	62	68	
Paid-Per-Call Firefighter - Budgeted	90	90	90	
Paid-Per-Call Firefighter - Vacancy	20	28	22	
Paid-Per-Call Firefighter - Vacancy Rate (%)	22%	31%	24%	
Seasonal and Temporary - Actual	38	35		
Permanent FTE Tenure: Less than 1 Year (%)	8%	13%	14%	
Permanent FTE Tenure: 1 to 5 Years (%)	41%	35%	35%	
Permanent FTE Tenure: 5 to 10 Years (%)	19%	22%	20%	
Permanent FTE Tenure: Over 10 Years (%)	32%	30%	31%	

Permanent FTE Rolling Annual Turnover rate (%): Involuntary	4%	2%		
Permanent FTE Rolling Annual Turnover rate (%): Voluntary	6%	10%		

Health & Safety				
Health & Safety - Number of Injuries	10	10	2	
Health & Safety - Number of Dollar Loss Damage Incidents: < 1,000	9	4	35	
Dollar Loss Damage Incidents: < 1,001 - 4,999	2	3	7	
Dollar Loss Damage Incidents: < 5,000 - 9,999	0	0	0	
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	\$14,500			
Time Loss Due to Occupational Injury (days)	13			

Appendix D: Legal Services

Freedom of Information and Protection of Privacy Act (FOIP)	Q3 2025	Q3 2024	Q3 2023	Q3 2022
Number of FOIP requests received in the quarter	0	31	40	33
Number of AITA requests received in quarter	61			
Number of FOIP requests closed in the quarter	9	40	33	47
Number of ATIA requests closed in quarter	38			
Average number of business days FOIP requests closed in quarter were open for	52	21	24	24
Average number of business days ATIA requests closed in quarter were open for	18			
Number of FOIP requests closed in the quarter that were open for over 30 days	6	7	7	7
Number of AITA requests closed in the quarter that were open for over 30 days	7			
Percentage of FOIP requests closed in the quarter that were open for over 30 days	66.75	17.5%	17.9%	14.9%
Percentage of ATIA requests closed in the quarter that were open for over 30 days	18.4%			
Number of FTE	1.20	1.20	1.00	2.00

Appendix E: Legislative Services

Council Support	Q3 2025	Q3 2024	Q3 2023	Q3 2022
Assessment Review Board Coordination				
Number of Assessment Complaints Received	1			
Number of Assessment Complaints Withdrawn/Settled	142			
Number of Assessment Review Board Decisions Issued	16			
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	10			
Number of Subdivision and Development Appeal Board Appeals Withdrawn/Settled	3			
Number of Subdivision and Development Appeal Board Appeals referred to the LPRT	2			
Number of Subdivision and Development Appeal Board Decisions Issued	7			
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	1			

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	100%			
Council Meeting Support				
Number of Council Meetings Supported	9			
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	4			
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	16			
Total Number of Public Hearings Cancelled Due to Advertising Errors	0			
Total Number of Public Hearings Withdrawn by Applicants	0			

Total Number of Residents Who Received Public Hearing Notifications	4,081			
Total Number of Residents Who Participated in person at a public hearing	77			
Total Number of Residents Who Participated in writing for a public hearing	108			
Total Number of Residents Who Participated by Microsoft Teams at a public hearing	0			
Total Number of Residents Who Participated by pre-recorded a/v recording for a public hearing	25			

Appendix F: Customer Care & Support

General Inquiries	Q3 2025	Q3 2024	Q3 2023	Q3 2022
Total Calls - Business Hours	12664	11720	11066	12726
Total Calls - After Hours	1164	1259	448	576
Total Incoming E-mails (questions@rockyview.ca)	716	642	631	701
Number of Work Requests	112	111	138	111

Appendix G: Asset Management

Asset Management	Q3 2025	Q3 2024	Q3 2023	Q3 2022
Planning and Development Requirements and Policies (PRDP) Review	90	130		

Redesignation Application Reviews	35	45		
Intermunicipal Reviews	25	15		
Internal Requests from other departments (Parks)	15	46		
External Requests (Call Centre/Calls/Service Requests for Parks)	70	126		
Field inspections - Parks and County Lands	40	72		
Maps Created - Parks, Lands, Transportation Services	725	276		
Asset Management Dataset Conversions	25			
State of Infrastructure Report: Service Class Completions	7			

Appendix H: Municipal Lands

Municipal Lands	Q3 2025	Q3 2024	Q3 2023	Q3 2022
% of Lease agreements not in compliance - Recreation (21)	88%	88%		
% of License agreements not in compliance - Recreation (39)	72%	60%		
% of License agreements not in compliance - Private Utility (21)	0%	0%		
Special Event Agreements	3			
External Requests	1			
Land Sale inquiries/applications	5			

Capital Projects	0			
Internal Requests (Parks)	0			
Internal Requests (Planning)	1			

Appendix I: Agriculture & Environmental Services

Agriculture & Environmental Services	Q3 2025	Q3 2024	Q3 2023	Q3 2022
Number of ALUS Projects	4	0	0	0
Number of Fields Inspected for Clubroot	509	605	554	611
Percent of Roadsides Mowed as part of the Annual Program	90%	98%	100%	100%
Number of Educational/ Outreach Programs Executed	1	1	3	3
Number of Attendees at Educational Outreach Programs	100	102		
Satisfaction Rating on Programs	97%	98%		
Number of Weed Inspection Cases	458	432	526	110
Weed Cases – Div 1	48			
Weed Cases – Div 2	69			
Weed Cases – Div 3	81			

Weed Cases – Div 4	91			
Weed Cases – Div 5	117			
Weed Cases – Div 6	48			
Weed Cases – Div 7	4			
Percent of Roadsides Controlled for Invasive Weeds	100%	5%	5%	0%
Capital & Engineering	Q3 2025	Q3 2024	Q3 2023	Q3 2022
Number of Capital Projects (Total)	34	33	36	
Capital Projects Completed	7	9		
New Capital Projects	0	0		
% of Capital Projects on Track	100%	94%	86%	
Total Value of Capital Projects (\$MM)	\$139.32	\$114.40		
Number of Engineering Projects (Total)	1	8	5	
% of Engineering Projects On-Track	100%	88%	60%	
Circulation Responses (On Time)	71%	80%	72%	
Circulation Responses (1 Week Past)	20%	15%	18%	
Circulation Responses (2 Weeks Past)	9%	5%	20%	

Appendix J: Capital & Engineering Services

Appendix K: Fire Services and Emergency Management

Fire Services & Emergency Management total calls per station	Q3 2025	Q3 2024	Q3 2023	Q3 2022
Balzac	243	254	217	205
Langdon	159	137	122	127
Springbank	172	152	140	115
Bearspaw	158	153	127	114
Elbow Valley	81	80	77	62
Redwood Meadows	74	39	63	47
Crossfield	33	42	69	54
Irricana	41	49	44	54
Madden	42	35	26	21
Beiseker	7	1	7	12
HQ	116	160	103	0
Incident Breakdown	1161	1102	995	811
Mutual Aid	19	0	12	22

Public Education Events	19	22	9	11
Fire Inspections	24	25	30	10
Fire Investigations	36	48	26	17
Motor Vehicle Collision	338	178	231	169
Fire (Structure, Vehicle, Grass etc.)	194	253	235	193
Medical Assist	290	290	242	247
Alarms	210	159	190	151
Other	128	70	97	61

Appendix L: Operational Services

Cemetery Services	Q3 2025	Q3 2024	Q3 2023	Q3 2022
Number of Interments	132	111	120	83
Interment Revenue	96745.7			
Number of cremation services provided	95	118	108	106
Cremation Services Revenue	11875			
Number of Markers Sold	125	117	148	49
Markers Revenue	125881.22			
Number of Plots Sold - At-Need	54	81	65	42
Number of Plots Sold - Pre-Need	23			
Plots Revenue	186825.65			

Fleet				
Number of Work Orders	529	463		
Average time to close work orders – Internal (days)	N/A			
Average time to close work orders – External (days)	3	1		
Litres of Fuel used	19621	153021		
Number of Commercial Vehicle Inspections	14	19		
% of Commercial Vehicle Inspections completed	23%	21%		
Corporate Properties				
Number of Work Orders	214	237	207	

Appendix M: Transportation Services

Transportation Services	Q3 2025	Q3 2024	Q3 2023	Q3 2022
Priority 1 Area Number of Snow and Ice Events	0	0	0	0
Priority 1 Area Snow and Ice Response Within 36 Hours	0	100%	100%	100%
Priority 2 Area Number of Snow and Ice Event	0	0	0	0
Priority 2 Area Snow and Ice Response Within 60 Hours	0	100%	100%	100%

Total Service Requests (SR's) initiated and actioned	518	346	235	246
Service Requests by Category				
SNIC (Snow & Ice Control)	0			
Drainage/Culverts	115			
Dumping/Dead Animal	120			
Gravel Road Maintenance	151			
Hard Surface	80			
Permits and Applications Processed (Road Use, Heavy Haul, Ag)	1443	1167	1294	1100

Appendix N: Waste Management

Waste & Recycling	Q3 2025	Q3 2024	Q3 2023	Q3 2022
Self-Haul Tonnage Collection (MT): Organics	99	28	55	79
Self-Haul Tonnage Collection (MT): Recycling	159	130	144	148
Self-Haul Tonnage Collection (MT): Garbage	329	348	388	355

Number of Self-Haul Site Visits	15895	15,575	15,607	14,597
Curbside Customers	2064	1,990	1,893	1,824
Curbside Tonnage Collection (MT): Organics	375	286	253	255
Curbside Tonnage Collection (MT): Recycling	80	82	79	77
Curbside Tonnage Collection (MT): Garbage	236	237	205	187
Service Requests (SR's)	235	164	166	159
Waste Guide App subscribers	1081	923	473	345

Appendix O: Water/Wastewater Operations

Water/Wastewater Operations	Q3 2025	Q3 2024	Q3 2023	Q3 2022
Volume of Treated Water (m3)	320,806	349,975	324,432	303,691
Volume of Treated Wastewater (m3)	588,508	449,272	358,623	365,210
Utility Connections: Water-only Customers	392	391	306	303
Utility Connections:	3,119	3,054	2,959	2,887

Wastewater only Customers				
Utility Connections: Water & Wastewater Customers	1,581	1,384	1,290	1,234
Service Requests (SR's)	277	204	174	47
Locates	445	499	127	137
Cross Connection Control Devices	29	22		

Appendix P: Enforcement Services

Incident Response	Q3 2025	Q3 2024	Q3 2023	Q3 2022
Number of Phone Calls Received - After Hours	102	235	224	95
Number of Phone Calls Received (not dog licensing related) - Regular Hours	839	700	621	463
Number of Commercial Vehicle Checks	84	113	128	84
Number of Traffic Interactions/ Stops	2133	2873	3170	2384
Number of Bylaw Reports	1405	1500	892	537
Court Disclosure Requests	289			
Dog Licensing Interactions	534			

Appendix Q: Building Approvals and Compliance

Building Services	Q3 2025	Q3 2024	Q3 2023	Q3 2022
Building Inspections Completed	1307	1525	1544	1256
Subtrade Inspections Completed	2343	2173	2056	1726
Building Permits Issued	453	400	395	375
Subtrade Permits Issued	1538	1304	1152	1194
FTE Not Including Managers & Supervisors	11	11	11	11
Revenue	6.58 million			

Appendix R: Development Planning & Approval Metrics

Planning Services	Q3 2025	Q3 2024	Q3 2023	Q3 2022
Number of pre-application meetings held	35	24	33	0
Number of Development Permit Applications Rendered	118	88	84	100
Number of Development Permit Applications Received	72	112	129	126
Number of RPRs Processed	176	173	145	203
Number of E-mails	1801	1772	1730	1232
Number of Calls	1329	1448	1019	976
Number of Counter Visits	285	292	361	269

Number of Planning Applications Decisions Rendered	41	37	26	27
Number of Planning Applications Received	39	44	33	57
Percent of Subdivision Applications Processed within Time Frame (6 months)	74%	52%	71%	33%
Percent of Redes/Amendment/Local Plan/Road Closure Applications Processed within Time Frame (10 months)	50%	17%	68%	44%
Number of Intermunicipal Planning Circulations	71	85	67	38
Number of ASPs actively being worked on	6	5	5	3
% Circulation Responses (on time)	100	100%		
% Circulation Responses (1 Week Past)	0			
% Circulation Responses (2 Weeks Past)	0			

Appendix S: Financial Services

CAPITAL EXPENDITURES INCURRED TO DATE As of September 30, 2025										
Major Capital Projects (Projects with budgets greater than or equal to \$1,000,000)										
DEPARTMENT	PROJECT DESCRIPTION	2025 BUDGET	CARRY OVER	YEAR OF ORIGINAL APPROVAL	BUDGET	ACTUAL Up to Sept 30, 2025	FORECAST to be spent for remainder of year (Oct - Dec 2025)	TOTAL Forecast for 2025	BUDGET REMAINING	
Recreation	Langdon Park Improvement Plan	\$1,150,000		2025	\$1,150,000	\$7,353	\$1,049,861	\$1,057,214	\$92,786	

Recreation	Langdon Recreation Centre	\$600,000	\$976,300	2024	\$1,576,300	\$214,313	\$400,000	\$614,313	\$961,987
Recreation	South Springbank Community Facility		\$992,100	2024	\$992,100	\$54,844	\$500,000	\$554,844	\$437,256
Recreation	Indus Rink Expansion	\$12,000,000		2025	\$12,000,000	\$55,910	\$130,000	\$185,910	\$11,814,090
Recreation	Springbank Indoor Turf Complex	\$1,000,000		2025	\$1,000,000		\$300,000	\$300,000	\$700,000
Fire Services & Emergency Management	Madden Fire Station #105	\$6,520,000		2025	\$6,520,000	\$71,829	\$800,000	\$871,829	\$5,648,171
Capital Project Management	Dalroy Drainage Solution	\$1,400,000	\$730,900	2021	\$2,130,900	\$85,724	\$1,800,000	\$1,885,724	\$245,176
Capital Project Management	Janet Industrial Drainage Improvement		\$1,132,500	2022	\$1,132,500	\$72,794	\$200,000	\$272,794	\$859,706
Capital Project Management	Langdon Drainage - Glenmore Trail Diversion		\$6,852,400	2023	\$6,852,400	\$279,669	\$5,655,000	\$5,934,669	\$917,731
Utility Services	Langdon WWTP - EQ Tank		\$3,598,900	2023	\$3,598,900	\$25,624	\$3,315,388	\$3,341,011	\$257,889
Capital Project Management	Meadow Drive Drainage Improvements Phase 2 & 3		\$1,503,900	2024	\$1,503,900	\$33,135	\$1,200,000	\$1,233,135	\$270,765
Capital Project Management	Cochrane Lake Improvement Plan	\$5,100,000		2025	\$5,100,000	\$23	\$325,000	\$325,023	\$4,774,977
Capital Project Management	Capital Infrastructure - Roads	\$13,420,000	\$5,086,800	2024	\$18,506,800	\$3,348,309	\$2,980,000	\$6,328,309	\$12,178,491

Capital Project Management	Capital Infrastructure - Bridges	\$5,245,000	\$2,288,800	2024	\$7,533,800	\$2,385,057	\$2,050,000	\$4,435,057	\$3,098,743
Operational Services	Fleet Vehicle and Equipment replacement	\$2,849,000	\$860,800	2024	\$3,709,800	\$2,904,283	\$805,517	\$3,709,800	
		\$49,284,000	\$24,023,400		\$73,307,400	\$9,538,866	\$21,510,766	\$31,049,632	\$42,257,768

DEBT SUMMARY

Local Improvement	\$3,376,440		\$80,739	\$99,421	\$180,160	\$3,274,099		\$23,959	\$22,607	\$3,250,140
TOTAL Operating	\$3,376,440		\$80,739	\$99,421	\$180,160	\$3,274,099		\$23,959	\$22,607	\$3,250,410
TOTAL Capital & Operating	\$50,095,992		\$ 397,870	\$1,033,579	\$ 1,292,697	\$49,714,333		\$ 5,142,683	\$ 559,312	\$ 44,571,650

RESERVES SUMMARY
As of September 30, 2025

DESCRIPTION	2025 BEGINNING BALANCE	ADDITIONS	REDUCTIONS	2025 YTD BALANCE
Census Reserve	\$133,558			\$133,558
Crematorium/Retort Reserve	\$55,709			\$55,709
Election Reserve	\$131,135			\$131,135
Facility Reserve	\$319,001			\$319,001
Fire Services Reserve	\$377,389			\$377,389
Information Services				
Replacement Reserve	\$465,000			\$465,000
Langdon Waste/Recycling Carts Reserve	\$125,224			\$125,224
Operating Carry Over Reserve	\$2,125,128		\$2,125,128	
Community Aggregate Program (CAP)	\$3,201,562			\$3,201,562
Public Works Equipment Reserve	\$4,602,276			\$4,602,276
Public Reserve				
	\$19,547,078	\$3,470,614	\$1,393,512	\$21,624,179

RVC Road Program Reserve	\$1,957,824		\$1,957,824
Snow and Ice Control (SNIC) Reserve	\$505,700		\$505,700
Springbank Recreation Reserve	\$8,918,597		\$8,918,597
Stormwater Mitigation Measures Reserve	\$130,504		\$130,504
Voluntary Recreation Contribution	\$1,554,994		\$1,554,994
Stormwater Offsite Levy Reserve	\$1,364,891		\$1,364,891
Transportation Offsite Levy	\$30,476,307		\$30,476,307
Waste Water Offsite Levy Reserve	\$1,290,316	\$53,332	\$1,343,648
Water Offsite Levy Reserve	\$3,484,878	\$144,041	\$3,628,919
Cochrane Lakes Community Waste Water Reserve	\$49,612		\$49,612
Municipal Tax Stabilization Reserve	\$65,357,898		\$65,357,898
RVC Library Reserve	\$342,871		\$342,871
East Balzac Water Reserve	\$549,812		\$549,812
East Rocky View Utilities Reserve	\$537,298		\$537,298
Elbow Valley / Pinebrook Capital Reserve	\$676,988		\$676,988
Total Reserves	\$148,281,550	\$3,667,986	\$3,518,640
			\$148,430,896