

| 2022 Budget                        | 2023 Increase | No.  | Goal  | Measurable | Assignment                      | Goal Template    |
|------------------------------------|---------------|------|---|------------|---------------------------------|------------------|
| <b>GOVERNANCE &amp; LEADERSHIP</b> |               |      |   |            |                                 |                  |
| \$532,322.00                       |               | 1    | Foster relationships with adjacent municipalities and Indigenous neighbours, and key representatives from Local, Provincial and Federal Governments and School Boards |            | Council                         | Level of Service |
|                                    |               | 1.1  | Engage Member of Parliament on local issues   | 1 meeting  | Chief Administrative Officer    | Tactical Action  |
|                                    |               | 1.2  | Engage Member of the Legislative Assembly on local issues (twice yearly 2 MLAs)   | 4 meetings | Chief Administrative Officer    | Tactical Action  |
|                                    |               | 1.3  | Engage with local School Boards.  | 2 meetings | Chief Administrative Officer    | Tactical Action  |
|                                    |               | 1.4  | Foster relationships with surrounding Indigenous neighbours   | 1 Event    | Chief Administrative Officer    | Tactical Action  |
|                                    |               | 1.5  | Seek opportunities to collaborate with surrounding municipalities   |            | Chief Administrative Officer    | Tactical Action  |
|                                    |               | 1.6  | Participate as a Member of West Driedmeat Lake Regional Landfill  |            | Chief Administrative Officer    | Tactical Action  |
|                                    |               | 1.7  | Maintain Intermunicipal Collaboration Framework (ICF) with adjacent municipalities (4 year cycle)   |            | Chief Administrative Officer    | Tactical Action  |
|                                    |               | 1.8  | Maintain Intermunicipal Development Plans (IDP) with adjacent municipalities once every 4 years   |            | Chief Administrative Officer    | Tactical Action  |
|                                    |               | 1.9  | Participate as a Member of Northeast Pigeon Lake Regional Sewer Services Commission (NEPL)  |            | Chief Administrative Officer    | Tactical Action  |
|                                    |               | 1.10 | Participate as a Member of South Pigeon Lake Regional Wastewater Commission (SPL)   |            | Chief Administrative Officer    | Tactical Action  |
|                                    |               | 1.11 | Participate as a Member of Wetaskiwin and Area Lodge Authority (WALA)   |            | Chief Administrative Officer    | Tactical Action  |
| \$836,283.00                       | \$219,642.00  | 2    | Deliver sustainable municipal services with innovative tools and a proactive commitment to corporate needs  |            | Council                         | Level of Service |
|                                    |               | 2.1  | Conduct Council meetings as per Procedural Bylaw  |            | Chief Administrative Officer    | Tactical Action  |
|                                    |               | 2.2  | Provide departmental reports to Council on a regular basis  |            | Chief Administrative Officer    | Tactical Action  |
|                                    | \$50,000.00   | 2.3  | Enable all meetings of Council to include live streaming and video conferencing to allow for virtual participation.   |            | Manager of Information Services | Tactical Action  |
|                                    |               | 2.4  | Develop an achievable plan for regular review of bylaws   | 6 bylaws   | Chief Administrative Officer    | Tactical Action  |
|                                    |               | 2.5  | Host Council and Administration Strategic Planning Sessions(s) to review Council's current and long term Level of Service   |            | Chief Administrative Officer    | Tactical Action  |
|                                    |               | 2.6  | Develop annually a strategic and tactical plan to reflect Council's desired Level of Service  |            | Chief Administrative Officer    | Tactical Action  |
|                                    |               | 2.7  | Coordinate annual Road Tour   |            | Director of Public Works        | Tactical Action  |
|                                    |               | 2.8  | Review all Policies within a 4 year cycle   | 30         | Chief Administrative Officer    | Tactical Action  |
|                                    |               | 2.9  | Review Council Committees structure   |            | Chief Administrative Officer    | Tactical Action  |
|                                    |               | 2.10 | Develop long-term Plans to support the Mission and Vision of the County   |            | Chief Administrative Officer    | Tactical Action  |
|                                    |               | 2.11 | Ensure the County is compliant with all provincial and federal Legislative requirements   |            | Chief Administrative Officer    | Tactical Action  |

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|              |               | 2.12 | Maintain a legislatively compliant records management system to deal with all County records throughout the various stages of their life cycle.  |            | Chief Administrative Officer           | Tactical Action  |
|              |               | 2.13 | Automate the manual processes within the County wherever possible  |            | Manager of Information Services        | Tactical Action  |
| \$942,584.00 |               | 2.14 | Maintain and purchase hardware and provide software and tools to keep the system available 24/7 for internal and external staff and stakeholders   |            | Manager of Information Services        | Tactical Action  |
| \$10,000.00  | -\$2,500.00   | 2.15 | Investigate options to report and track service requests for staff, Council and the Public   |            | Manager of Information Services        | Tactical Action  |
| \$20,000.00  | \$20,000.00   | 2.16 | Develop and maintain a tiered 3-5 year Capital Replacement Plan for network devices in order to develop and maintain the infrastructure necessary to house the County information system     |            | Manager of Information Services        | Tactical Action  |
| \$70,000.00  | \$30,000.00   | 2.17 | Develop and maintain a tiered 3-5 year Operational Replacement Plan for network devices in order to develop and maintain the infrastructure necessary to house the County information system |            | Manager of Information Services        | Tactical Action  |
|              |               | 3    | Encourage and support a positive corporate culture within the organization   |            | Council                                | Level of Service |
|              |               | 3.1  | Conduct regular Staff and team meetings  | 78         | Chief Administrative Officer           | Tactical Action  |
| \$11,650.00  |               | 3.2  | Coordinate annual Ambassador Information Session to review key areas of the organization   | 1          | Chief Administrative Officer           | Tactical Action  |
|              |               | 3.3  | Continue to increase staff communications in order to streamline processes and provide opportunities for improvement   |            | Chief Administrative Officer           | Tactical Action  |
|              |               | 3.4  | Develop internal Communications strategy   |            | Communications Officer                 | Tactical Action  |
|              |               | 3.5  | Develop staffing processes and requirements  |            | Chief Administrative Officer           | Tactical Action  |
|              |               | 3.6  | Ensure all departments prepare annual work Plans to prioritize tasks for the year, aligning with the strategic plan, tactical plan, and the current budget.                                  |            | Chief Administrative Officer           | Tactical Action  |
|              |               | 3.7  | Ensure staffing levels are appropriate to meet Service levels and in accordance with Organizational Chart Policy   |            | Chief Administrative Officer           | Tactical Action  |
| \$0.00       | \$60,000.00   | 3.8  | Participate in the Municipal Internship program through Municipal Affairs  |            | Assistant Chief Administrative Officer | Tactical Action  |
|              |               | 3.9  | Promote and support a highly skilled workforce as per Organizational Chart Policy  |            | Chief Administrative Officer           | Tactical Action  |
|              |               | 3.10 | Provide required training to County Council, Boards and Staff  |            | Chief Administrative Officer           | Tactical Action  |
| \$30,000.00  |               | 3.11 | Complete an external in-depth annual review of an average of one department per year   |            | Chief Administrative Officer           | Tactical Action  |
|              |               | 4    | Promote a strong health and Safety program throughout the County   |            | Council                                | Level of Service |
| \$134,686.00 |               | 4.1  | Update and implement Health and Safety program   |            | Director of Emergency Services         | Tactical Action  |

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| <b>STRONG COMMUNITIES</b> |               |     |  |                 |   |                  |
| \$93,990.00               | \$42,210.00   | 5   | Encourage and support thriving communities with economic diversification, business development, innovation and partnerships through a municipal economic development plan.   |                 | Council                                     | Level of Service |
| \$17,750.00               |               | 5.1 | Contribute towards Economic Development annually \$10,000 for Pigeon Lake Chamber and \$7,750 for Leduc, Nisku and Wetaskiwin Regional Chamber for 2022-2024; with special projects being considered as requested                    |                 | Director of Finance                         | Tactical Action  |
|                           |               | 5.2 | Develop a revitalization plan for County hamlets to build on existing resources and to strength community identities and viability   |                 | Director of Planning & Economic Development | Tactical Action  |
|                           |               | 5.3 | Develop a 5 year capital plan for infrastructure improvements in all Hamlets   |                 | Director of Public Works                    | Tactical Action  |
|                           |               | 5.4 | Annual allocation of \$52,000 from MSI Grant, for infrastructure improvements in Hamlets excluding roads which are in road construction  |                 | Director of Public Works                    | Tactical Action  |
|                           |               | 6   | Support and promote sustainable agricultural practices within the County's boundary  |                 | Council                                     | Level of Service |
| \$5,000.00                |               | 6.1 | Provide Agricultural Bursaries annually as per Policy  |                 | Director of Agricultural Services           | Tactical Action  |
| Staff time                |               | 6.2 | Inspect annually the Wetaskiwin Seed Plant operations  |                 | Director of Agricultural Services           | Tactical Action  |
|                           |               | 6.3 | Rent equipment to producers that cannot be rented through the private sector, mitigating County costs  |                 | Director of Agricultural Services           | Tactical Action  |
| \$188,320.00              |               | 6.4 | Review ASB Grant Agmt with His Majesty the King (exp 2024)   |                 | Director of Agricultural Services           | Tactical Action  |
|                           |               | 7   | Identify encroaching and invasive plant life and establish a mitigation response under a defined Vegetation Management program   |                 | Council                                     | Level of Service |
| \$227,584.00              |               | 7.1 | Implement spraying program to control noxious and prohibited noxious weeds in right of ways in compliance with the Weed Control Act (3 year cycle)   | 400 miles       | Director of Agricultural Services           | Tactical Action  |
|                           |               | 7.2 | Enter into agreement to provide weed inspection services and weed control services to the City of Wetaskiwin on a user pay plus basis with the hiring of one seasonal FTE (align w/ICF)  |                 | Director of Agricultural Services           | Tactical Action  |
|                           |               | 7.3 | Investigate partnerships with adjacent municipalities for weed inspection and weed control services  |                 | Director of Agricultural Services           | Tactical Action  |
| \$145,704.00              |               | 7.4 | Inspect and enforce annually 6,350 accessible privately owned properties within the County for noxious and prohibited noxious weeds, with every property being inspected on a 2 year cycle, in compliance with the Weed Control Act. | 6350 properties | Director of Agricultural Services           | Tactical Action  |
| \$30,000.00               |               | 7.5 | Mow every subdivision, Hamlet, transfer station, lagoons and County owned property once yearly   |                 | Director of Agricultural Services           | Tactical Action  |
| \$130,000.00              |               | 7.6 | Mow road right of ways to protect road infrastructure and traveling public (once per year)   | 1200 miles      | Director of Agricultural Services           | Tactical Action  |
|                           |               | 8   | Inspect and enforce the Agricultural Pests Act   |                 | Council                                     | Level of Service |
| \$7,500.00                |               | 8.1 | Provide inspections and enforcement as per the Agricultural Pests Act  |                 | Director of Agricultural Services           | Tactical Action  |
| \$70,184.00               |               | 8.2 | Provide beaver control measures affecting County infrastructure including road allowances and water management projects  |                 | Director of Agricultural Services           | Tactical Action  |
|                           |               | 8.3 | Provide beaver dam removal on private property at cost recovery  |                 | Director of Agricultural Services           | Tactical Action  |
|                           |               | 8.4 | Educate residents regarding control strategies and options for the prevention of pests   |                 | Director of Agricultural Services           | Tactical Action  |
|                           |               | 9   | Provide information and training opportunities to the Agricultural community (producer awareness)  |                 | Council                                     | Level of Service |
| \$62,150.00               |               | 9.1 | Participate in the provincial Sustainable Agriculture program in partnership with Leduc County   |                 | Director of Agricultural Services           | Tactical Action  |

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| \$30,000.00            |               | 9.2   | Provide Horticulture Services to County residents   |             | Director of Agricultural Services           |                  | Tactical Action |
|                        |               | 9.3   | Host two agricultural workshops (east/west) annually  | 2 workshops | Director of Agricultural Services           |                  | Tactical Action |
| NEW (after Strat Plan) | \$5,000.00    | 9.4   | Provide public education regarding sustainable food production, agriculture in Alberta and general food production through the "Know Your Food Truck" program |             | Director of Agricultural Services           |                  | Tactical Action |
|                        |               | 10    | Encourage environmental stewardship through education and leadership  |             | Council                                     | Level of Service |                 |
| Staff time             |               | 10.1  | Commit to the protection of the watershed areas with a focus on protecting natural drainage paths and drainage areas.   |             | Director of Agricultural Services           |                  | Tactical Action |
| \$2,500.00             |               | 10.2  | Participate as a facilitator in water management projects where County infrastructure is affected   |             | Director of Agricultural Services           |                  | Tactical Action |
|                        |               | 10.3  | Continue to provide opportunities through ALUS Canada in partnership with Leduc County  |             | Director of Agricultural Services           |                  | Tactical Action |
| \$491,350.00           |               | 11    | Balance social and economic interests by encouraging community planning and development while preserving and protecting the natural assets of the County      |             | Council                                     | Level of Service |                 |
|                        |               | 11.1  | Ensure timeline for (complex - multi-lot or lakeshore) Area Structure Plan is 90 days after application is deemed complete                                    | 90 days     | Director of Planning & Economic Development |                  | Tactical Action |
|                        |               | 11.2  | Ensure timeline for (simple-3rd parcel on quarter) Area Structure Plan is 60 days after application is deemed complete  | 60 days     | Director of Planning & Economic Development |                  | Tactical Action |
|                        |               | 11.3  | Ensure timeline for discretionary development permits is 21 days after application is deemed complete   | 21 days     | Director of Planning & Economic Development |                  | Tactical Action |
|                        |               | 11.4  | Ensure timeline for permitted development permits is 14 days after application is deemed complete   | 14 days     | Director of Planning & Economic Development |                  | Tactical Action |
|                        |               | 11.5  | Ensure timeline for Rezoning Applications (based on related ASP) is 60 days after application is deemed complete  | 60 days     | Director of Planning & Economic Development |                  | Tactical Action |
|                        |               | 11.6  | Ensure timeline for Rezoning Applications (no related/required ASP) is 75 days after application is deemed complete   | 75 days     | Director of Planning & Economic Development |                  | Tactical Action |
|                        |               | 11.7  | Ensure timeline for Subdivision Applications (complex-multi-lot, infrastructure required) is 60 days after application is deemed complete                     | 60 days     | Director of Planning & Economic Development |                  | Tactical Action |
|                        |               | 11.8  | Ensure level of service target timeline for Subdivision Applications (simple-first parcel out) is 50 days after application is deemed complete                | 50 days     | Director of Planning & Economic Development |                  | Tactical Action |
|                        |               | 11.9  | Contract subdivision services.  |             | Assistant Chief Administrative Officer      |                  | Tactical Action |
| \$0.00                 | \$50,000.00   | 11.10 | Update Offsite Levy Bylaws in 2026 (Alder Flats and Mulhurst Lagoon)  |             | Director of Planning & Economic Development |                  | Tactical Action |
|                        |               | 11.11 | Maintain and ensure efficient provision of building services and compliant land uses  |             | Director of Planning & Economic Development |                  | Tactical Action |
| \$60,000.00            |               | 11.12 | Review Municipal Development plan (MDP) to ensure long term Sustainable development every 10 years  |             | Director of Planning & Economic Development |                  | Tactical Action |
| \$0.00                 | \$15,000.00   | 11.13 | Review and revise Land Use Bylaw after MDP review in order to ensure alignment between the two documents  |             | Director of Planning & Economic Development |                  | Tactical Action |
|                        |               | 11.14 | Enforce bylaws on private land on reactive basis, with proactive education in the area after first complaint  |             | Development Officer                         |                  | Tactical Action |
|                        |               | 11.15 | Enforce bylaws on public Land on reactive basis, with proactive enforcement in the area after first complaint   |             | Development Officer                         |                  | Tactical Action |
| \$241,208.00           | \$10,000.00   | 11.16 | Employ two Bylaw Enforcement Officers based on a total file amount of 300 files for the department or 150 files per Officer                                   |             | Development Officer                         |                  | Tactical Action |
|                        |               | 11.17 | Develop a strategy for mitigating costs associated with Bylaw Enforcement   |             | Development Officer                         |                  | Tactical Action |

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| \$0.00       | \$4,000.00    | 11.18 | Prepare signage plan on Environmental Reserve.   |            | Development Officer                      |                  | Tactical Action |
| \$42,200.00  |               | 12    | Utilize County facilities, parks and fields to provide meaningful recreation opportunities supporting health, wellness and active living   |            | Council                                  | Level of Service |                 |
| \$0.00       | \$24,000.00   | 12.1  | Present current Recreation Master Plan, approved in 2015 with status update every 5 years (2025)   |            | Director of Leisure & Community Services |                  | Tactical Action |
|              | \$10,000.00   | 12.2  | Develop and implement a 10 year Capital Plan for Parks and Recreation Facilities, including the upgrading of services at each park and boat launches.                                    |            | Director of Leisure & Community Services |                  | Tactical Action |
|              |               | 12.3  | Develop Facility Node strategy   |            | Director of Leisure & Community Services |                  | Tactical Action |
|              |               | 12.4  | Develop Parks and Open Space strategy  |            | Director of Leisure & Community Services |                  | Tactical Action |
|              |               | 13    | Provide financial support through grant funding to various community groups who provide cemetery maintenance and/or recreational programming that benefits the County and its residents. |            | Council                                  | Level of Service |                 |
| \$35,000.00  |               | 13.1  | Provide Cemetery Operations Community Grants annually as per Grants to Organizations Policy.   |            | Director of Finance                      |                  | Tactical Action |
|              |               | 13.2  | Budget annually for Reserves for Cemetery expansion and City of Wetaskiwin Memorial Cemetery   |            | Director of Finance                      |                  | Tactical Action |
| \$560,000.00 |               | 13.3  | Provide community funding to Rec Zone 1 which includes the City of Wetaskiwin Rec Agmt   |            | Director of Leisure & Community Services |                  | Tactical Action |
| \$112,925.00 |               | 13.4  | Provide community funding to Rec Zone 2  |            | Director of Leisure & Community Services |                  | Tactical Action |
| \$115,650.00 | \$5,000.00    | 13.5  | Provide community funding to Rec Zone 3  |            | Director of Leisure & Community Services |                  | Tactical Action |
| \$49,812.00  |               | 13.6  | Provide community funding to Rec Zone 4  |            | Director of Leisure & Community Services |                  | Tactical Action |
| \$222,100.00 |               | 13.7  | Provide community funding to Rec Zone 5 which includes Town of Millet Rec Agmt   |            | Director of Leisure & Community Services |                  | Tactical Action |
|              |               | 14    | Provide residents with access to named lakes within the County   |            | Council                                  | Level of Service |                 |
| \$0.00       |               | 14.1  | Maintain Battle Lake boat launch   |            | Director of Leisure & Community Services |                  | Tactical Action |
| \$0.00       |               | 14.2  | Maintain Coal Lake boat launch   |            | Director of Leisure & Community Services |                  | Tactical Action |
| \$0.00       |               | 14.3  | Maintain Mulhurst Bay boat launch  |            | Director of Leisure & Community Services |                  | Tactical Action |
| \$0.00       |               | 14.4  | Maintain Wizard Lake boat launch   |            | Director of Leisure & Community Services |                  | Tactical Action |
|              |               | 14.5  | Research costs and new innovations for boat launch construction and maintenance  |            | Director of Leisure & Community Services |                  | Tactical Action |
| \$42,748.00  |               | 15    | Maintain existing Day Use areas - Alder Flats, Viola Beach, Mulhurst Bay   |            | Council                                  | Level of Service |                 |
|              |               | 15.1  | Maintain Alder Flats Day Use Area  |            | Director of Leisure & Community Services |                  | Tactical Action |
|              |               | 15.2  | Maintain Mulhurst Bay Day Use Area   |            | Director of Leisure & Community Services |                  | Tactical Action |
|              |               | 15.3  | Maintain Viola Beach Day Use Area  |            | Director of Leisure & Community Services |                  | Tactical Action |
| \$109,964.00 |               | 16    | Operate and Maintain the Winfield arena  |            | Council                                  | Level of Service |                 |

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|              |               | 16.1 | Allocate Zone 3 contributions to Winfield Agriplex  | 70%        | Director of Leisure & Community Services |                  | Tactical Action |
|              |               | 16.2 | Allocate Zone 2 contributions to Winfield Agriplex  | 1%         | Director of Leisure & Community Services |                  | Tactical Action |
|              |               | 16.3 | Allocate Zone 4 contributions to Winfield Agriplex  | 10%        | Director of Leisure & Community Services |                  | Tactical Action |
|              |               | 16.4 | Coordinate rental and billing of Winfield arena   |            | Director of Leisure & Community Services |                  | Tactical Action |
|              |               | 16.5 | Subsidize local youth programs 60%; local adult programs 40%, non-local youth 50% and non-local adult 30% for ice rental at the Winfield Arena based on actual costs  |            | Director of Leisure & Community Services |                  | Tactical Action |
| \$149,940.00 |               | 17   | Provide camping opportunities to residents and visitors   |            | Council                                  | Level of Service |                 |
| -\$2,866.00  |               | 17.1 | Operate and maintain Battle Lake Campground   |            | Director of Leisure & Community Services |                  | Tactical Action |
| -\$3,660.00  |               | 17.2 | Operate and maintain Buck Lake Campground   |            | Director of Leisure & Community Services |                  | Tactical Action |
| -\$8,020.00  |               | 17.3 | Operate and maintain Mound Red Campground   |            | Director of Leisure & Community Services |                  | Tactical Action |
| \$258.00     |               | 17.4 | Operate and maintain Red Deer Lake Campground   |            | Director of Leisure & Community Services |                  | Tactical Action |
| \$5,000.00   |               | 17.5 | Operate and maintain South Coal Lake Campground   |            | Director of Leisure & Community Services |                  | Tactical Action |
| -\$18,465.00 |               | 17.6 | Operate and maintain Twin Lakes Campground  |            | Director of Leisure & Community Services |                  | Tactical Action |
|              |               | 17.7 | A tender for the operation and management from a third party for all six county campgrounds will be completed for implementation for the 2024 camping season  |            | Director of Leisure & Community Services |                  | Tactical Action |
| \$69,616.00  |               | 18   | Establish a Library Board under the authority of separate powers to provide public library services and cultivate knowledge   |            | Council                                  | Level of Service |                 |
| \$50,384.00  |               | 18.1 | Promote Yellowhead Regional library Services to all member libraries  |            | Assistant Chief Administrative Officer   |                  | Tactical Action |
|              |               | 18.2 | Provide grant funding to Buck Lake/Alder Flats Library based on funding received  |            | Assistant Chief Administrative Officer   |                  | Tactical Action |
|              |               | 18.3 | Provide grant funding to Winfield Library based on funding received   |            | Assistant Chief Administrative Officer   |                  | Tactical Action |
|              |               | 18.4 | Provide grant funding to Pigeon Lake (Lakedell) Library based on funding received   |            | Assistant Chief Administrative Officer   |                  | Tactical Action |
|              |               | 18.5 | Provide grant funding to Town of Millet Library based on funding received   |            | Assistant Chief Administrative Officer   |                  | Tactical Action |
|              |               | 18.6 | Provide grant funding to City of Wetaskiwin Library based on funding received   |            | Assistant Chief Administrative Officer   |                  | Tactical Action |
| \$17,209.00  |               | 19   | Build a safe, supported, and connected community that encourages the wellbeing of families and individuals of all ages through Family and Community Support Services in partnership with the Alberta Government |            | Council                                  | Level of Service |                 |
| Staff time   |               | 19.1 | Facilitate medical transportation for seniors and disabled residents  |            | Director of Leisure & Community Services |                  | Tactical Action |
| Staff time   |               | 19.2 | Provide FCSS Grants   |            | Director of Leisure & Community Services |                  | Tactical Action |
| Staff time   |               | 19.3 | Provide FCSS programming based on community needs   |            | Director of Leisure & Community Services |                  | Tactical Action |

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| \$77,532.00        |                      | 19.4       | Provide Home Support Services   |                   | Director of Leisure & Community Services |                      | Tactical Action |
|                    |                      | 20         | Support safe and progressive communities with the provision of first response services and risk management strategies.  |                   | Council                                  | Level of Service     |                 |
| \$534,077.00       | \$187,190.00         | 20.1       | Budget annually for the provincial police costs   |                   | Director of Emergency Services           |                      | Tactical Action |
| \$364,140.00       | \$120,000.00         | 20.2       | Employ four Community Peace Officers based on a total file amount of 400 for the Department or 100 files per CPO  |                   | Director of Emergency Services           |                      | Tactical Action |
|                    |                      | 20.3       | Contribute an annual Operating Grant to each fire department  |                   | Director of Emergency Services           |                      | Tactical Action |
| \$185,832.00       |                      | 20.4       | Provide fire services through Buck Lake/ Alder Flats Volunteer Fire Department  |                   | Director of Emergency Services           |                      | Tactical Action |
| \$110,030.00       |                      | 20.5       | Provide fire services through Winfield Volunteer Fire Department  |                   | Director of Emergency Services           |                      | Tactical Action |
| \$111,905.00       |                      | 20.6       | Provide fire services through South Pigeon Lake Volunteer Fire Department   |                   | Director of Emergency Services           |                      | Tactical Action |
| \$111,905.00       |                      | 20.7       | Provide fire services through Mulhurst Bay Volunteer Fire Department  |                   | Director of Emergency Services           |                      | Tactical Action |
| \$84,389.00        |                      | 20.8       | Provide fire services through Millet East West Volunteer Fire Department  |                   | Director of Emergency Services           |                      | Tactical Action |
| \$193,383.00       |                      | 20.9       | Provide fire services through Wetaskiwin Rural Volunteer Fire Department  |                   | Director of Emergency Services           |                      | Tactical Action |
|                    |                      | 20.10      | Manage Fire Guardian program  |                   | Director of Emergency Services           |                      | Tactical Action |
|                    |                      | 20.11      | Implement fire prevention programs  |                   | Director of Emergency Services           |                      | Tactical Action |
| \$138,481.00       |                      | 20.12      | Provide leadership and management of all County fire departments  |                   | Director of Emergency Services           |                      | Tactical Action |
|                    |                      | 20.13      | Update and evaluate the 10 year capital plan for fire equipment annually for Council approval   |                   | Director of Emergency Services           |                      | Tactical Action |
|                    |                      | 20.14      | Update Strategic Fire Plan every 5 years by engaging the Fire Department members, Fire Board members, the public and community groups, by invitation wherever possible                    |                   | Director of Emergency Services           |                      | Tactical Action |
| \$20,887.00        |                      | 20.15      | Implement a strategic emergency management plan to maximize the resiliency of County operations and reduce the impact of a disaster through effective programs and partnerships.          |                   | Director of Emergency Services           |                      | Tactical Action |
|                    |                      | 20.16      | Collaborate with other Enforcement Agencies as resources allow  |                   | Director of Emergency Services           |                      | Tactical Action |
|                    |                      | 20.17      | Develop an operations strategy that identifies priorities and Working relationships with the RCMP Detachments Commander.  |                   | Director of Emergency Services           |                      | Tactical Action |
|                    |                      | 20.18      | Develop and maintain Risk Management programs for County services to align with the identified core competencies and outline how risks will be mitigated when the standard cannot be met. |                   | Director of Emergency Services           |                      | Tactical Action |
| \$16,299.00        |                      | 20.19      | Maintain a 24/7 hour call centre to receive complaints and concerns from the general public   |                   | Director of Emergency Services           |                      | Tactical Action |

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| <b>MUNICIPAL ASSET MANAGEMENT</b> |               |      |   |                  |                                   |                  |
| \$98,200.00                       |               | 21   | Maintain a safe and efficient vehicle fleet and essential asset equipment inventory   |                  | Council                           | Level of Service |
|                                   |               | 21.1 | Maintain the 10 Year Capital Plan for County equipment.   |                  | Director of Public Works          | Tactical Action  |
|                                   | \$403,810.00  | 21.2 | Maintain Fleet and equipment inventory to meet current needs  |                  | Director of Public Works          | Tactical Action  |
|                                   |               | 22   | Establish framework to protect and maintain the use, acquisition and disposition of County owned lands and buildings  |                  | Council                           | Level of Service |
| \$0.00                            | \$100,000.00  | 22.1 | Develop 10 year capital plan for approval and implementation for building maintenance   |                  | Director of Agricultural Services | Tactical Action  |
| \$389,537.00                      |               | 22.2 | Implement 10 year operating plan for approval and implementation for building maintenance   |                  | Director of Agricultural Services | Tactical Action  |
| \$0.00                            | \$100,000.00  | 22.3 | Develop and implement a security plan for all building assets.  |                  | Director of Agricultural Services | Tactical Action  |
|                                   | NEW (review)  | 22.4 | Prepare a needs assessment through attrition, of Public Works staff to be permanently relocated to the Winfield Shop based on operation efficiencies including travel time  |                  | Director of Public Works          | Tactical Action  |
|                                   |               | 22.5 | Review of current Municipal Land Inventory to determine needs as required   |                  | Director of Assessment            | Tactical Action  |
| \$2,550,704.00                    |               | 23   | Maintain municipal road infrastructure to ensure a safe, effective road network based on road inventory condition rating  |                  | Council                           | Level of Service |
| \$2,902,000.00                    |               | 23.1 | Utilize County and third party motorgraders to maintain the gravel road network across 12 patrol areas  |                  | Director of Public Works          | Tactical Action  |
| \$1,762,475.00                    |               | 23.2 | Apply approximately 100,000 tonnes of gravel to the gravelled road network each year, further established by a needs assessment that considers prevailing road conditions, maintenance costs and annual budget  | number of tonnes | Director of Public Works          | Tactical Action  |
| Staff time                        |               | 23.4 | Develop a plan for utilization of half of the Clearwater funds currently in Public Works general reserves, utilized for projects or debenture payments, with the other half allocated to Division 7 projects/reserve, and present to Council for approval |                  | Director of Public Works          | Tactical Action  |
| \$14,000.00                       |               | 23.5 | Provide citizens with access to Dust Suppression as per Policy  |                  | Director of Public Works          | Tactical Action  |
| \$230,500.00                      | \$169,500.00  | 23.6 | Implement a comprehensive brushing program with priority given to maintenance issues, sight lines, and overall benefit to roadway systems   |                  | Director of Public Works          | Tactical Action  |
| \$0.00                            |               | 23.7 | Provide seeding along newly constructed, regraded, clay capped or shoulder pulled roads.  |                  | Director of Agricultural Services | Tactical Action  |
|                                   |               | 24   | Upgrade municipal road infrastructure to ensure a safe, effective road network based on road inventory condition rating   |                  | Council                           | Level of Service |
| \$2,222,700.00                    | \$44,550.00   | 24.1 | Update the 5 year road capital plan annually and increase the Roads Capital Budget by 2% annually to adjust for inflation   |                  | Director of Public Works          | Tactical Action  |
|                                   |               | 25   | Maintain existing network of properly paved municipal roads   |                  | Council                           | Level of Service |
|                                   |               | 25.1 | Analyze cost savings from the maintenance of oiled subdivisions vs gravel roads to build a reserve for future replacement of oiled roads  |                  | Director of Public Works          | Tactical Action  |
| \$925,000.00                      |               | 25.2 | Maintain existing paved roads.  |                  | Director of Public Works          | Tactical Action  |
|                                   |               | 26   | Upgrade the network of properly paved municipal roads.  |                  | Council                           | Level of Service |
|                                   |               | 26.1 | Replace existing paved roads subject to a good base in place  |                  | Director of Public Works          | Tactical Action  |



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|              |               | 26.2  | A paved road that has failed and degraded beyond repair, shall be reworked to a gravel road standard and treated with annual dust control until such time as it is scheduled for an upgrade back to a paved standard |                       | Director of Public Works     |                  | Tactical Action |
|              |               | 26.3  | Any requests for upgrading the standard of existing paved roads shall be by the local improvement process  |                       | Director of Public Works     |                  | Tactical Action |
|              |               | 27    | Maintain the current bridge inventory to ensure connectivity of the County road network  |                       | Council                      | Level of Service |                 |
|              |               | 27.1  | Use third party contractors to provide bridge maintenance  |                       | Director of Public Works     |                  | Tactical Action |
| \$320,000.00 |               | 28    | Upgrade the current bridge inventory to ensure connectivity of the County road network   |                       | Council                      | Level of Service |                 |
| \$249,500.00 |               | 28.1  | Maintain the bridge infrastructure inventory as per the 5 Year Capital Upgrade Plan  |                       | Director of Public Works     |                  | Tactical Action |
|              |               | 29    | Provide snow and ice maintenance services on local County roads  |                       | Council                      | Level of Service |                 |
|              |               | 29.1  | Provide snow removal on roads within 72 hours of the accumulation of snowfall exceeding 10 cm as per Gravel Road Maintenance Requirements Policy   | Average Clearing Time | Director of Public Works     |                  | Tactical Action |
|              |               | 30    | Procure and produce the necessary aggregates to meet the County's long term commitment to road maintenance   |                       | Council                      | Level of Service |                 |
|              |               | 30.1  | Secure a 50 year aggregate supply based on annual volumes of material used in maintenance operations   |                       | Director of Public Works     |                  | Tactical Action |
|              |               | 30.2  | Develop a comprehensive aggregate development program inclusive of gravel pit mining, crushing and reclamation   |                       | Director of Public Works     |                  | Tactical Action |
|              |               | 31    | Provide safe and viable water and wastewater systems to the public   |                       | Council                      | Level of Service |                 |
| Staff time   |               | 31.1  | Develop a 5 year plan for operations and capital for water and wastewater systems  |                       | Director of Public Works     |                  | Tactical Action |
| \$11,759.00  |               | 31.2  | Develop a water and wastewater service fee schedule to fully recover operating costs and to fund future capital upgrades by annual contributions to a Capital Reserve  |                       | Director of Public Works     |                  | Tactical Action |
| Staff time   |               | 31.3  | Increase utility rates by 4% or CPI annually, whichever is higher, for all water and wastewater systems; update fees and charges bylaw as required   |                       | Director of Public Works     |                  | Tactical Action |
| Staff time   |               | 31.4  | Develop a Utilities Master plan in coordination with Commission members  |                       | Director of Public Works     |                  | Tactical Action |
|              |               | 31.5  | Investigate options for charging fees to utilize Lagoon facilities including expansion of other lagoons  |                       | Director of Public Works     |                  | Tactical Action |
| -\$616.00    |               | 31.6  | Maintain existing Gwynne Wastewater systems in accordance with Alberta Environment   |                       | Director of Public Works     |                  | Tactical Action |
| -\$2.00      |               | 31.7  | Maintain existing Falun Wastewater systems in accordance with Alberta Environment  |                       | Director of Public Works     |                  | Tactical Action |
| -\$11,141.00 |               | 31.8  | Maintain existing Mulhurst Bay Wastewater systems in accordance with Alberta Environment   |                       | Director of Public Works     |                  | Tactical Action |
| \$0.00       |               | 31.9  | Maintain existing Winfield Wastewater systems in accordance with Alberta Environment   |                       | Director of Public Works     |                  | Tactical Action |
| \$0.00       |               | 31.10 | Maintain existing Alder Flats Wastewater systems in accordance with Alberta Environment  |                       | Director of Public Works     |                  | Tactical Action |
|              |               | 31.11 | Provide administrative and operational Services to the South Pigeon Lake and Northeast Pigeon Lake Regional Wastewater Commissions at a minimum of cost recovery   |                       | Chief Administrative Officer |                  | Tactical Action |
| Staff time   |               | 31.12 | Research and apply for available grant funding for Buck Lake Wastewater  |                       | Director of Finance          |                  | Tactical Action |

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|--------------------|----------------------|------------|---|-------------------|--------------------------|----------------------|-----------------|
| \$13,329.00        |                      | 31.13      | Maintain existing Gwynne water systems in accordance with Alberta Environment   |                   | Director of Public Works |                      | Tactical Action |
| \$0.00             |                      | 31.14      | Maintain existing Mulhurst Bay water systems in accordance with Alberta Environment   |                   | Director of Public Works |                      | Tactical Action |
| -\$34,021.00       |                      | 31.15      | Maintain existing Winfield water systems in accordance with Alberta Environment   |                   | Director of Public Works |                      | Tactical Action |
|                    |                      | 31.16      | Maintain existing Cavallo Ridge water systems in accordance with Alberta Environment  |                   | Director of Public Works |                      | Tactical Action |
| \$20,692.00        |                      | 31.17      | Provide operational services for privately owned water systems on a full cost recovery basis and as per the service agreement   |                   | Director of Public Works |                      | Tactical Action |
| \$26,340.00        |                      | 32         | Provide an efficient and environmentally responsible Solid Waste Management Program that incorporates innovative solutions for collection, recycling, repurposing, transfer and final disposal of solid waste materials |                   | Council                  | Level of Service     |                 |
| Staff time         |                      | 32.1       | Develop a Solid Waste Management plan   |                   | Director of Public Works |                      | Tactical Action |
| Staff time         |                      | 32.2       | Develop a user pay strategy for Solid Waste for implementation January 2023   |                   | Director of Public Works |                      | Tactical Action |
| Staff time         |                      | 32.3       | Investigate options for zero emission solid waste plants  |                   | Director of Public Works |                      | Tactical Action |
| \$49,694.00        |                      | 32.4       | Maintain existing Bearhills transfer station in accordance with Best Management Practices   |                   | Director of Public Works |                      | Tactical Action |
| \$188,272.00       |                      | 32.5       | Maintain existing West Buck Lake transfer station in accordance with Best Management Practices  |                   | Director of Public Works |                      | Tactical Action |
| \$38,184.00        |                      | 32.6       | Maintain existing Hilgartner transfer station in accordance with Best Management Practices  |                   | Director of Public Works |                      | Tactical Action |
| \$92,716.00        |                      | 32.7       | Maintain existing Gwynne transfer station in accordance with Best Management Practices  |                   | Director of Public Works |                      | Tactical Action |
| \$177,080.00       |                      | 32.8       | Maintain existing Lakedell transfer station in accordance with Best Management Practices  |                   | Director of Public Works |                      | Tactical Action |
| \$123,930.00       |                      | 32.9       | Maintain existing Millet transfer station in accordance with Best Management Practices  |                   | Director of Public Works |                      | Tactical Action |
| \$220,330.00       |                      | 32.10      | Maintain existing Mulhurst Bay transfer station in accordance with Best Management Practices  |                   | Director of Public Works |                      | Tactical Action |
| \$46,532.00        |                      | 32.11      | Maintain existing Peace Hills transfer station in accordance with Best Management Practices   |                   | Director of Public Works |                      | Tactical Action |
| \$85,676.00        |                      | 32.12      | Maintain existing Winfield transfer station in accordance with Best Management Practices  |                   | Director of Public Works |                      | Tactical Action |
|                    |                      | 32.13      | Project cost garbage hauls individually with surplus/deficits accounted for using a combined Reserve  |                   | Director of Public Works |                      | Tactical Action |
| Staff Time         |                      | 32.14      | Provide a cost benefit analysis regarding the permit of other municipalities utilizing County owned transfer station facilities, and evaluate against the current Operational Services Agreements                       |                   | Director of Public Works |                      | Tactical Action |

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|--|---------------|------|--|---------------|------------------------|------------------|
| <b>COMMUNICATION &amp; COLLABORATION</b> |               |      |  |               |                        |                  |
| \$111,530.00                             |               | 33   | Utilize tools and technology to encourage public participation that supports open, accountable and responsive decision making. |               | Council                | Level of Service |
| Staff time                               |               | 33.1 | Engage with Community Associations to Develop projects that benefit the County   |               | Communications Officer | Tactical Action  |
| \$6,700.00                               | \$800.00      | 33.2 | Host a minimum of 3 County wide public engagements annually  | 3 events      | Communications Officer | Tactical Action  |
| \$6,068.00                               |               | 33.3 | Host Open House in Wetaskiwin and Buck Lake annually   | 2 events      | Communications Officer | Tactical Action  |
|  |               | 34   | Enhance current communication strategies related to quality stakeholder engagement   |               | Council                | Level of Service |
| Staff Time                               |               | 34.1 | Maintain Agricultural Service Board communications on key issues   |               | Communications Officer | Tactical Action  |
| Staff Time                               |               | 34.2 | Maintain and enhance the Website to provide information and online services to Staff, Councillors and the Public               |               | Communications Officer | Tactical Action  |
|  |               | 34.4 | Maintain Social Media channel(s) to provide information to public, Staff and Council   |               | Communications Officer | Tactical Action  |
|  |               | 34.5 | Provide information to the public that is timely, accurate, clear, accessible and responsive                                   |               | Communications Officer | Tactical Action  |
| \$13,200.00                              |               | 34.6 | Provide residents newsletter bi-annually   | 2 newsletters | Communications Officer | Tactical Action  |
| \$0.00                                   | \$20,000.00   | 34.7 | Update the County's Communication Plan (2025)  |               | Communications Officer | Tactical Action  |
|  | \$20,000.00   | 34.8 | Enhance the County's brand by establishing clear brand guidelines (2026)   |               | Communications Officer | Tactical Action  |

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|------------------------------|---------------|------|--|----------------------|------------------------------|------------------|
| <b>FISCAL RESPONSIBILITY</b> |               |      |  |                      |                              |                  |
| \$533,784.00                 |               | 35   | Undertake a fiscally responsible annual budget process to identify the delivery of municipal services, outline how these services will be supported and state what capital projects are to create a higher quality of life in the County |                      | Council                      | Level of Service |
|                              |               | 35.1 | Review mill rates to determine potential areas for decreases or increases to meet current revenue challenges   |                      | Director of Finance          | Tactical Action  |
|                              |               | 35.2 | Review and approve annual Operating Budget   | Dec 31               | Chief Administrative Officer | Tactical Action  |
|                              |               | 35.3 | Review and approve annual Capital Budget   | Dec 31               | Chief Administrative Officer | Tactical Action  |
|                              |               | 35.4 | Prepare Budget based on direction from strategic plan  |                      | Chief Administrative Officer | Tactical Action  |
|                              |               | 36   | Develop a 3 year Operating Budget as per Section 283.1(2) of the Municipal Government Act  |                      | Council                      | Level of Service |
|                              |               | 36.1 | Create a multi-year written financial plan to encompass operational revenue and expenses   |                      | Director of Finance          | Tactical Action  |
|                              |               | 37   | Develop a 5 year Capital Budget as per Section 283.1(3) of the Municipal Government Act  |                      | Council                      | Level of Service |
|                              |               | 37.1 | Prepare Capital Budget for Council after Chief Administrative Officer review and approval departmentally   |                      | Director of Finance          | Tactical Action  |
|                              |               | 38   | Develop a formal policy framework to guide decisions on the stewardship of infrastructure assets and planning to enhance reserves and reduce the dependency on variable provincial/federal grants and linear assessment funding          |                      | Council                      | Level of Service |
|                              |               | 38.1 | Develop Reserve Funding strategy   |                      | Director of Finance          | Tactical Action  |
|                              |               | 38.2 | Ensure there is a minimum balance of \$300,000 Gravel Contingency Reserve  |                      | Director of Finance          | Tactical Action  |
|                              |               | 38.3 | Identify unfunded liabilities  |                      | Director of Finance          | Tactical Action  |
|                              |               | 39   | Attain specified municipal services utilizing outsourcing through mutual beneficial agreements unless it can be determined that employing internal County resources is more effective  |                      | Council                      | Level of Service |
|                              |               | 39.1 | Review current sourcing processes to identify supply and demand issues and realize potential savings to reduce budget impact   |                      | Chief Administrative Officer | Tactical Action  |
|                              |               | 39.2 | Complete an assessment of services performed in-house versus using contractors on an ongoing basis to ensure alignment with the Purchasing/Tender Policy and provide a report to Council   |                      | Chief Administrative Officer | Tactical Action  |
|                              |               | 39.3 | Review electronic payment options for all County operations  |                      | Director of Finance          | Tactical Action  |
| \$311,389.00                 | \$60,000.00   | 40   | Observe regulatory and legislative governance to provide for sustainable metrics and reporting on municipal tax charges and assessment services  |                      | Council                      | Level of Service |
|                              |               | 40.1 | Ensure assessments are created as per provincial Standards   |                      | Director of Assessment       | Tactical Action  |
|                              |               | 40.3 | Inspect residential, farm, commercial, and industrial properties within the County on a five year cycle  | number of properties | Director of Assessment       | Tactical Action  |
| Part of LOS 35               |               | 41   | Deliver fiscal transparency through the comprehensive, clear, reliable, timely and relevant public reporting on the past, present and future state of County finances  |                      | Council                      | Level of Service |
|                              |               | 41.1 | Manage finances in accordance with the strategic plan and Budget set by Council  |                      | Director of Finance          | Tactical Action  |
|                              |               | 41.2 | Maximize external funding sources.   |                      | Chief Administrative Officer | Tactical Action  |

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|--------------------|----------------------|------------|--|-------------------|---------------------|----------------------|-----------------|
|                    |                      | 41.3       | Explore opportunities to increase revenues through recovery or change of services                  |                   | Director of Finance |                      | Tactical Action |
|                    |                      | 41.4       | Coordinate annual audit  |                   | Director of Finance |                      | Tactical Action |
| \$116,500.00       | -\$1,300.00          | 41.5       | Maintain an asset management plan with a set of guiding principals, intentions, goals and methods. |                   | Director of Finance |                      | Tactical Action |