

# **Kananaskis Improvement District**

## **Business Plan**

**2005 – 2009**

### **1. *Introduction***

This living plan was created to assist administration and Council in the operation and governance of Kananaskis Improvement District (KID), and is intended to be updated annually. Used as a guide and a focus document, it is recognized that situations and opportunities may present a shift in direction, but the integrity of this plan will remain intact.

This plan is the responsibility of Council. As such, Council will endorse this plan annually through means of a unanimous motion in favour of implementation. This is a public document once endorsed by the Kananaskis Improvement District Council.

The 2003 report of the Provincial Auditor General's Office conducted for KID was extremely favorable. Residents and ratepayers of this municipality can be assured all incoming and outgoing monies are accounted for properly and accurately. For ratepayers in particular, this plan will provide a better approach to project revenues and expenditures required for the effective operation of KID.

### **2. *Mission Statement***

Kananaskis Improvement District will supply good local government to its residents and ratepayers in a fair and consistent manner. KID shares a commitment with the province to the management intent of Kananaskis Country and the policies governing utilization of public lands and resources within Kananaskis Country.

### **3. *Goals and Objectives***

Kananaskis Improvement District will be managed to:

- 1. Provide a strong voice for its residents and ratepayers, and advocate as appropriate.**

Objectives:

- ◆ Council will select representation to any external body it deems appropriate.
- ◆ Each committee will regularly update Council and any further direction or action will be determined by Council.

**2. Provide appropriate municipal services in a cost-effective manner.**

Objectives:

- ◆ Council and administration will ensure sufficient revenues are realized and that all expenditures are necessary.
- ◆ Potential changes in revenues and expenditures will be identified in an annual budget and planned for accordingly.
- ◆ KID will not incur an operating deficit within the next five years.
- ◆ Council and administration will conduct annual value for money audits for each municipal service provided.
- ◆ New methods of becoming more self-sufficient and less reliant on tax revenue will be sought.
- ◆ Standards to which each municipal service is provided will be established.

**3. Provide fairness and consistency in all undertakings.**

**4. Communicate regularly with its residents and ratepayers.**

Objectives:

- ◆ A newsletter will be distributed quarterly to residents and ratepayers.
- ◆ Council will host at least one general public meeting annually.

**4. Key Information**

KID is an unincorporated municipality located southwest of Calgary, consisting of approximately 4,200 square kilometers. Over 99% of KID's land base is owned and administered by the Crown in the Right of Alberta.

KID has a large land base, sharing essentially identical physical boundaries as Kananaskis Country. The population of KID is 462 residents, as determined by the 2001 federal census.

KID is responsible to the Minister of Community Development (the Minister). The portfolio of services provided by KID are limited by Ministerial Order 53/96 to the following:

- ◆ Municipal Administration
- ◆ Disaster and Emergency Measures
- ◆ Fire Protection
- ◆ Ambulance
- ◆ Street Lighting
- ◆ Waste Management

- ◆ Waste Water Treatment and Disposal
- ◆ Water Supply and Distribution
- ◆ Weed Control
- ◆ Public Health and Welfare

Any modification to the portfolio would require approval from the Minister, due to its relative size and limited financial resources. KID will establish linkages, partnerships and other relationships, as appropriate, to deliver its portfolio of services.

KID Council was established in 1996 and exists to provide governance of KID. Council is accountable to residents and ratepayers, as well as the Minister. KID is managed under a unique local governance model, which recognizes its closely interconnected relationship with Alberta Community Development. In early 2004, Council completed its review on this governance model and presented its findings to the Minister in June 2004. The Minister has confirmed that the current governance model is to remain in place.

The Minister and the KID Council have established the Kananaskis Country Interdepartmental Consultative Committee/Kananaskis Improvement District Working Group to enhance communications between the KID and the Province. The Terms of Reference for this working group are to be established.

## **5. External Representation**

KID is represented on the following external organizations:

- ◆ Kananaskis Country Interdepartmental Consultative Committee (KCICC) by the CAO;
- ◆ Bow Valley Regional Housing (BVRH);
- ◆ Highwood Business Development Corporation (HBDC);
- ◆ Emergency Services Committee (ESC) (Municipal Emergency Preparedness Plan);
- ◆ RCMP Community Advisory Committee (RCAC);
- ◆ Calgary Health Region;
- ◆ KID Land Use Order – Subdivision and Development Authority; and
- ◆ Marigold Library Board

## **6. KID Council 2004 – 2007**

◆	Mr. Craig Reid	Representing the Lower Lake Cabins
◆	Ms. Sandra Smyth	Representing Small Business
◆	Ms. Linda McNeely	Representing Non-Commercial Residents
◆	Mr. Darren Robinson	Representing Large Business
◆	Mr. Rick Butler	Representing Albertans-at-Large
◆	Ms. Joanne Taylor	Representing Albertans-at-Large

## **7. Organization Chart**

The organizational chart is attached as Appendix A. Between the KID Chief Administrative Officer level and the departmental level, there exists Alberta Community Development personnel who assist the CAO in the day-to-day activities of KID.

KID employees are hired and administered in accordance with Alberta Public Service policies. Essentially, KID employees are provincial government employees paid for by KID. Administration is the responsibility of the CAO and not that of the Council. KID Councillors receive remuneration for their time while conducting KID business, plus reimbursements for travel and out of pocket expenses.

## **8. Directives and Policies**

KID employs the use of a *Councillors' Guidebook* to guide administration and Council in the consistent leadership of KID. Intensive work on the *Councillors' Guidebook* began in 1997 and will continue to be updated and expanded. It is a separate document from this plan.

## **9. Capital Reserve Program**

Kananaskis Improvement District has established and contributes to a comprehensive capital reserve program to replace, restore and update assets owned or operated by KID.

## **10. Operating Reserve Program**

Kananaskis Improvement District is investigating the establishment of a comprehensive operating reserve program. The scope and purpose of this program is to be discussed at the Budget and Audit Committee and depending on availability of funds, to be presented for discussion in May 2005. Some of the suggested purposes of this program could be to act as a mill rate stabilization fund or to offset revenue reductions due to Municipal Government Board decisions.

## **11. Budget Considerations**

The following are the overriding concerns for budgeting in the next five years:

- ◆ Minimize the increase in municipal taxes for the next five years.
- ◆ Moving more municipal services to a cost recovery basis.
- ◆ The urgent need to increase and maintain the capital reserve fund.
- ◆ The urgent need to increase and maintain the operating contingency.
- ◆ The need to establish and maintain an operating reserve fund.
- ◆ Transition of Funding and Governance of Ground Ambulance Services to the Calgary Health Region.
- ◆ Assumption of slow/zero growth in assessment values.
- ◆ Consideration of declining assessment values due to facility closures, provincial decisions regarding taxation in Provincial Parks and Recreation Areas, and Municipal Government Board decisions.

In the budget targets for 2005 to 2009 we have:

- ◆ Maintained an ongoing commitment to a capital reserve.
- ◆ Kept the municipal taxes to an annual increase at 5% or less for the next five years.
- ◆ Budgeted modest increases for purchases and salaries.
- ◆ Maintained the Solid Waste Management program at a cost recovery level, with a modest commitment to replacing capital assets associated with the program.
- ◆ Maintained the Business Licence fee as a revenue stream.
- ◆ Maintained the Development Permit fee at a cost recovery level.
- ◆ Maintained the funding level for providing Ground Ambulance service as an expense stream.
- ◆ Identified a spending commitment towards bringing the Fire Protection program to NFPA Standards.

## **12. Distribution List**

- ◆ Minister of Community Development
- ◆ Minister of Municipal Affairs
- ◆ MLA – Banff/Cochrane
- ◆ KID Council
- ◆ KID Administration
- ◆ Alberta Community Development
  - Parks and Protected Areas

**APPROVED November 2, 2004**

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