



2019 OPERATING & CAPITAL BUDGET



ROCKY VIEW COUNTY

Mission

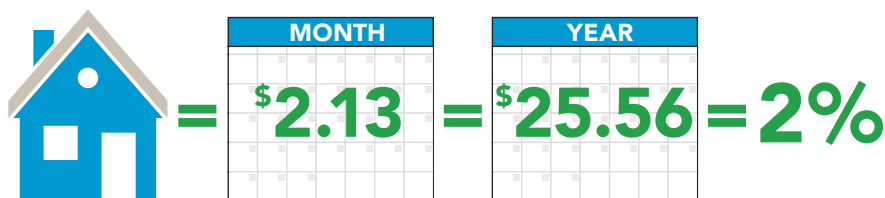
To effectively provide municipal services
that cultivate and support our distinct communities.



ROCKY VIEW COUNTY

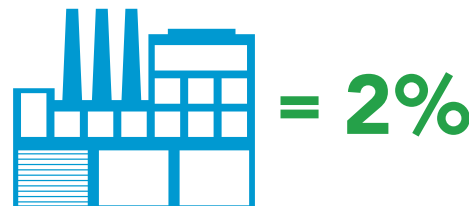
Fast & Easy Guide to the 2019 BUDGET

Residential Property Tax Increase

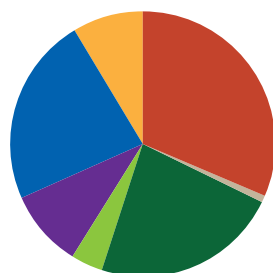


Based on the County's average residential property value of \$958,000. Your property's value, and any changes from your 2017 to 2018 assessment, may mean your taxes increase or decrease by a different amount.

Non-Residential Property Tax Increase



Where the County's Funding Comes From



- Residential Property Taxes – 31.5%
- Farm Property Taxes – 0.9%
- Non-Residential / Business Property Taxes – 22.8%
- Business Machinery & Equipment Taxes – 4.0%

- Linear Property Fees* – 9.4%
- User Fees – 22.9%
- Provincial / Federal Grants – 8.6%

*Fees paid for the use of County land for oil and gas wells, pipelines, power systems, and telecommunications systems.

How Our Tax Rates Compare

Every Alberta municipality sets its own tax rate each spring. Since the 2019 rates have not yet been finalized by all municipalities, 2018 tax rate information is presented below for comparison. There is also an online calculator at www.rockyview.ca/tax where you can compare what you would pay in municipal taxes in each of these jurisdictions.

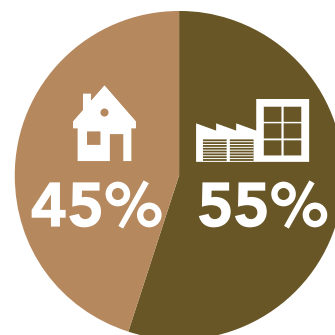
2018 RESIDENTIAL Property Tax Rates	
Community	Taxes
Beiseker	\$9.089
Irricana	\$8.416
Chestermere	\$8.164
Kananaskis I.D.	\$7.300
Crossfield	\$5.179
Cochrane	\$4.570
Airdrie	\$4.201
Calgary	\$3.901
Wheatland County	\$3.760
Foothills County	\$3.424
Mountain View County	\$2.870
Kneehill County	\$2.804
Rocky View County	\$2.514
M.D. of Bighorn	\$1.949

2018 NON-RESIDENTIAL Property Tax Rates	
Community	Taxes
Chestermere	\$15.356
Calgary	\$15.323
Kneehill County	\$14.018
Irricana	\$11.832
Mountain View County	\$10.190
Beiseker	\$9.712
Wheatland County	\$8.740
Airdrie	\$8.611
Foothills County	\$8.363
Rocky View County	\$7.542
Kananaskis I.D.	\$7.300
M.D. of Bighorn	\$7.243
Crossfield	\$6.810
Cochrane	\$6.290

*Data is from Alberta Municipal Affairs, and represents the tax rate per \$1,000 in assessed property value.

Where the County's Tax Funding Comes From

Here is the split between residential and non-residential County tax revenue.*



- Residential
- Non-Residential/Business

*Not including user fees or grants from other levels of government.

Want More Information?

On the following page you'll see a breakdown of how the average annual residential property taxes are spent. But if you want even more, simply go to www.rockyview.ca/budget to see the 78-page 2019 Budget document.

Continued »

How Tax Dollars Are Spent

Here's a look at how the average residential tax bill supports programs and services. The numbers are per person, per year, and are based on the County's official population of 39,407.



ROADS
\$227.55



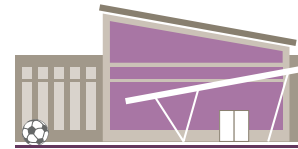
SNOW & ICE CONTROL
\$35.37



**FIRE & EMERGENCY
MANAGEMENT**
\$177.03



ENFORCEMENT
\$34.57



RECREATION
\$47.42



SOLID WASTE & RECYCLING
\$25.01



AGRICULTURE SERVICES
\$15.56



**FAMILY & COMMUNITY
SUPPORT SERVICES**
\$5.96



CEMETERY SERVICES
\$12.84



ECONOMIC DEVELOPMENT
\$5.69



PLANNING & DEVELOPMENT
\$23.80



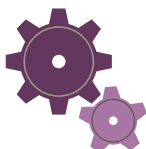
PROPERTY ASSESSMENT
\$20.03



**BUILDING PERMITS &
INSPECTIONS**
\$9.23



UTILITY SERVICES
\$30.16



ENGINEERING SERVICES
\$121.50



MANAGING COUNTY LANDS
\$12.22



FLEET
\$19.86



ROCKY VIEW COUNTY

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OVERVIEW

Rocky View County Administration has worked diligently to form a 2019 budget that reflects the current economic climate, while ensuring that important public services are maintained at an appropriate standard.

Some municipalities create artificially high budgets to allow for the optics of then publically cutting them. This is not the practice at Rocky View County. Administration works towards maximum efficiency and effectiveness, and presents the resulting budget to County Council as Administration's best effort in achieving Council directions on services and service standards.

This budget continues Rocky View County's long-standing tradition of having low residential property tax rates, and non-residential property tax rates that are highly competitive.

Public Input

In developing this budget, Rocky View County Administration considered feedback from the public. Public submissions are sought every year, and every two-to-three years the County implements a more formal program – the award-winning *Your County, Your Money, Your Voice* process.

Public input helps Council and Administration understand what programs and services Rocky Viewers think should be offered, and where the County can make changes. The input is used in combination with existing plans and policies, the experience and judgement of councillors, and rules set out under the Municipal Government Act and other legislation to make the best possible decisions for Rocky View County.

Administrative Costs

It is traditional for municipalities to report administrative costs as separate budget items. But heat, light, computers, Council, and other administrative costs are incurred only because they are needed to provide effective and efficient services to County residents. Reporting these administrative costs separately can give a distorted picture of the true cost of the services provided.

Rocky View County is showing leadership among Canadian municipalities in assigning administrative costs to the County services that they support. This gives a more accurate picture of the true investment the County makes in the services and service standards that residents experience.

The budgets for administrative departments are shown in this document to ensure transparency, but those budgets are then re-assigned to service departments as an "Administrative Cost Allocation." The allocated budgets are for Council, Human Resources, Finance, Information Services (I.T.), Corporate Properties Technology, Communication Services, Legislative & Legal Services, and senior management.

Internal Recoveries

In this budget are line items called Internal Recoveries. These reflect one County department doing work for another. For example, mowing roadside vegetation is important for road safety, so the Roads department has a budget for the task. The actual work is carried out by the Agriculture & Environment department, so the budget is transferred.

Departments

In overall budgets, four main areas are shown: Corporate Services, Protective Services, Community & Development Services, and Infrastructure and Operations. These areas consist of the following departments:

- **Corporate Services:** Human Resources, Information Services, Legislative & Legal Services, Communication Services, Financial Services
- **Protective Services:** Emergency Management Services, Enforcement Services, Fire Services
- **Community & Development Services:** Assessment Services, Building Services, Economic Development, Planning Services, Recreation & Community Services
- **Infrastructure & Operations:** Agricultural Services, Cemetery Services, Engineering Services, Municipal Lands, Road Maintenance Services, Solid Waste & Recycling, Utility Services, Corporate Properties, Fleet Services

Rounding

Budget figures in this document are rounded to the nearest \$100.

BUDGETING PROCESS

Council Operating & Capital Base Budget Review

1

Goals

- Overview of budget review process
- Confirm base budget assumptions
- Review draft 2019 operating and capital base budget

Timing

- November

Operating & Capital Base Budget Approval

2

Goals

- Approval of an operating and capital base budget at a public meeting

Timing

- December

Unfunded Project Review & Prioritization

3

Goals

- Review and prioritize current and future unfunded capital and operating costs

Timing

- April

2019 Budget Finalization

4

Goals

- Review the 2019 base budget, if required
- Approval 2019 Tax Rate Bylaws

Timing

- April

Public Engagement

5

Goals

- Publish a budget package
- Provide opportunity for public input on 2020-and-beyond budgets and services

Timing

- Summer

OPERATING BUDGET

2019 Operating Budget			
	2018 (\$)	2019 (\$)	Change (\$)
EXPENSES			
Council	850,100	1,074,300	224,200
County Manager & General Managers	2,658,700	3,092,700	434,000
Corporate Services	49,805,000	47,944,700	(1,860,300)
Protective Services	15,291,300	16,169,000	877,700
Community & Development Services	12,895,900	13,029,000	133,100
Infrastructure & Operations	63,235,200	66,207,000	2,971,800
Total Expenses	\$144,736,200	\$147,516,700	\$2,780,500
REVENUES			
County Manager & General Managers	143,000	440,000	297,000
Corporate Services	35,663,900	34,642,400	(1,021,500)
Protective Services	1,491,700	1,549,000	57,300
Community & Development Services	5,736,400	5,864,500	128,100
Infrastructure & Operations	32,353,800	31,879,800	(474,000)
Total Non-Tax Revenue	\$75,388,800	\$74,375,700	(\$1,013,100)
NET COSTS			
Council	850,100	1,074,300	224,200
County Manager & General Managers	2,515,700	2,652,700	137,000
Corporate Services	14,141,100	13,302,300	(838,800)
Protective Services	13,799,600	14,620,000	820,400
Community & Development Services	7,159,500	7,164,500	5,000
Infrastructure & Operations	30,881,400	34,327,200	3,445,800
TOTAL NET OPERATIONS COST	\$69,347,400	\$73,141,000	\$3,793,600
PROPERTY TAX & EMERGENCY SERVICES LEVY REVENUE	\$69,347,400	\$73,141,000	\$3,793,600

Important Note: Rocky View County is required to collect education and seniors lodging taxes on behalf of the Province of Alberta. This amounted to \$48,173,500 in 2018 and \$50,968,500 in 2019. These Provincial taxes do not appear in this document, since they are not a part of the County's operations and are not under the County's control. The amounts will appear in Rocky View County's official financial statements to ensure transparency.

CAPITAL PROJECTS BUDGET

2019 Capital Projects Budget		
	2019 From Prior Year	2019 New
INFORMATION SERVICES		
Storage Area Network Expansion	-	55,000
Replacement of End of Life IT Equipment	-	67,000
Total	-	\$122,000
FIRE SERVICES		
Langdon Fire Hall	9,273,400	-
Livestock Trailer	8,100	-
Water Tender	-	520,000
Sprinkler Trailer	26,100	-
Fire Equipment (Portable Radios and SCBA)	34,700	98,000
Total	\$9,342,300	\$618,000
ENGINEERING SERVICES		
Projects – GENERAL		
Langdon Joint Use Site	2,670,400	-
Bragg Creek Flood Mitigation	23,488,700	-
East Balzac Waste Water Treatment Plant	-	3,800,000
Salt and Sand Storage Building	876,700	-
Road Maintenance Plow Truck	-	360,000
Projects – ROADS		
Bragg Creek Emergency Egress	140,000	-
Township Road 251a (Division 2)	244,600	-
Township 233 (Division 4)	685,100	-
Centre Street – Langdon Paving and Sidewalks (Division 4)	1,950,700	-
Range Road 290 – Hwy 566 to Township Road 270 Subgrade Reconstruction (Division 7)	3,568,900	-
Township Road 250 – Hwy 22 to RR 40 Widening and Asphalt Overlay (Division 2)	1,221,300	-
Bearspaw Road – Township Road 262 to Burma Road (Division 8)	452,600	-
Range Road 283 – Township Road 250 to Hwy 1 (Division 5)	100,000	-
Langdon 4 th Street Pedestrian Walkway (Division 4)	240,400	-
Range Road 265 Bridge Replacement (Division 5)	655,200	-
Range Road 270 Bridge Replacement (Division 5)	1,030,400	-
Continued....		

2019 Capital Projects Budget -- Continued	2019 From Prior Year	2019 New
Range Road 284 Bridge Replacement (Division 6)	185,800	-
Township Road 260 Bridge Replacement (Division 6)	588,300	-
Township Road 262 Bridge Replacement (Division 6)	589,400	-
Range Road 20 Bridge Replacement (Division 6)	482,100	-
Township Road 252 Bridge Replacement (Div 1)	-	400,000
Range Road 263 Bridge Replacement (Div 6)	-	1,292,000
Range Road 265 Bridge Replacement (Div 6)	-	666,000
Township Road 274 Bridge Replacement (Div 6)	-	666,000
Dickson Stevenson Widening and Asphalt Overlay Airdrie Boundary to Township Road 280 (Division 7)	-	2,500,000
Springbank Road Widening and Asphalt Overlay RR 33 to RR 40 (Division 1 and 2)	-	3,500,000
Total	\$39,170,600	\$13,184,000
UTILITY SERVICES		
Pinebrook Lift Station Bypass	51,200	-
Langdon Waste Water Plant Phase 2 Upgrades	302,500	-
Total	\$353,700	-
CAPITAL FACILITIES		
County Municipal Building	1,625,800	-
Total	1,625,800	-
FLEET SERVICES		
Fleet Vehicle Replacement	2,240,800	1,534,000
Total	\$2,240,800	\$1,534,000
CAPITAL PROJECTS SUB-TOTAL	\$52,733,200	\$15,458,000
CAPITAL PROJECTS TOTAL	\$68,191,200	

COST OF SERVICE

2019 Operating Budget – Cost of Service					
Service	Details on Page	2019 Budgeted Net Cost (\$)	APPROX. AMOUNT SUPPORTED BY		
			Non-Residential Taxes (\$)	Residential Taxes (\$)	Residential Taxes Per Person* (\$)
Agricultural & Environmental Services	16	1,362,400	749,300	613,100	15.56
Assessment Services	19	1,754,300	964,900	789,400	20.03
Building Services	21	808,700	444,800	363,900	9.23
Cemetery Services	23	1,124,100	618,300	505,800	12.84
Economic Development	26	498,200	274,000	224,200	5.69
Emergency Management	28	88,100	48,500	39,600	1.00
Enforcement Services	29	3,027,000	1,664,850	1,362,150	34.57
Engineering Services	31	10,640,100	5,852,100	4,788,000	121.50
Engineering Services Road Operations	31	2,857,200	1,571,500	1,285,700	32.63
Family & Community Support	46	522,300	287,300	235,000	5.96
Fire Services	38	15,414,800	8,478,100	6,936,700	176.03
Fleet Services	68	1,738,800	956,300	782,500	19.86
Municipal Lands	40	1,069,700	588,300	481,400	12.22
Planning Services	43	2,084,500	1,146,500	938,000	23.80
Recreation	46	4,152,800	2,284,000	1,868,800	47.42
Roads	49	20,166,800	11,091,700	9,075,100	230.29
Solid Waste & Recycling	52	2,189,800	1,204,400	985,400	25.01
Utility Services	56	2,641,400	1,452,800	1,188,600	30.16
DEBT					
Additional Long Term Debt Payment		1,000,000	550,000	450,000	11.42
TOTALS		\$73,141,000	\$40,227,550	\$32,913,450	\$835.22

* Based on population numbers from Statistics Canada's 2016 census.

BUDGET DETAILS – LEADERSHIP

COUNTY COUNCIL

Encompasses all legislative activities of the Reeve and Council for Rocky View County. Council represents the residents of Rocky View County and sets policy, objectives, and priorities for the County and Administration.

Service	Description	Purpose	Funding Source	Cost Recovery	Service Standards
Council	Deliberate and set policy, service levels, and plans for the betterment of Rocky View County and its residents.	Representing the residents of Rocky View County and managing the collective services need through the approval of plans, policies, and budgets.	General tax support.	None.	As per the <i>Municipal Government Act</i> .

Note: The cost of this department forms part of the Administrative Cost Allocation.

County Council Budget

2019 BUDGET	
Expenses	
Salaries, Wages & Benefits	886,800
Travel & subsistence	120,000
Council initiatives	30,000
Services (hall rentals)	19,000
Telecommunications (cell phones)	13,500
Materials, Goods & Supplies	5,000
Sub Total	1,074,300
Administrative Cost Allocation	(1,074,300)
Total Budgeted Expenses	-
Net Cost: Allocated to Service Departments	

COUNTY MANAGER & GENERAL MANAGERS

Oversees Administration in pursuing the County's strategic direction, mission, vision, and goals, and in carrying out Council's policy directions. This department includes the County Manager's Office and Intergovernmental Affairs.

Service	Description	Purpose	Funding Source	Cost Recovery	Service Standards
County Manager (Chief Administrative Officer)	Responsible directly to Council for the execution of its decisions, and for the work of all departments.	To pursue the County's strategic direction, mission, vision, and goals, and in carrying out Council's policy directions.	General tax support.	None.	As per MGA and CAO Bylaw (Delegation Order)
General Managers	Responsible to the County Manager for the strategic leadership of operational departments, and related advice and support.	To pursue the County's strategic direction, mission, vision, and goals, and in carrying out Council's policy directions.	General tax support.	None.	As per MGA and CAO Bylaw (Delegation Order)
Governmental Affairs	Liaise with other jurisdictions and levels of government.	Inter-jurisdictional co-operation and understanding is an important aspect to effective municipal program and service delivery for the County and residents.	General tax support.	None.	To co-ordinate and enhance understanding of County interests and priorities; and, ensure effective communication on inter-jurisdictional matters.
Strategic planning	To develop, manage, and report on the Rocky View County Corporate Strategy, as well as corresponding operational plans.	Ensures that Administration has a shared direction and goals in its operations, increasing stability and success in the long term.	General tax support.	None.	Prepare strategic plan every 4 years; facilitate annual operational planning; report on operational and strategic initiatives annually.

Note: The cost of this department forms part of the Administrative Cost Allocation.

County Manager & General Managers Budget

2019 BUDGET			
Expenses		Revenue	
Salaries, Wages & Benefits	1,928,000	User & Other Revenue	440,000
Planning & engineering contracts (paving, gravel, studies)	500,000		
Services (facilitation, advocacy, planning)	157,900		
Travel & subsistence	28,100		
Publications & subscriptions	3,700		
Memberships	7,400		
Advertising	2,000		
Internal Charges	3,500		
Materials, Goods & Supplies	462,100		
Sub Total	3,092,700		
Administrative Cost Allocation	(2,652,700)		
Total Budgeted Expenses	-	Total Budgeted Revenue	440,000
Net Cost of Service: Allocated to Service Departments			

BUDGET DETAILS – SERVICE DELIVERY

AGRICULTURAL SERVICES

Agricultural Services provides residents with a range of information and services aimed at protecting and enhancing agriculture within the County.

Service	Description	Purpose	Funding Source	Cost Recovery	Service Standards
Enhance environmental sustainability for agricultural producers by encouraging responsible stewardship of air, land, and water resources	Provide liaison and board representation to a variety of watershed groups and other land, air, and water interests in the County, region, and Province.	To support agricultural and environmental stewardship which is legislated or Provincially mandated; and advising on best management practices that are Provincially recommended. To address community requests, supporting residents and organizations in improving their agricultural communities.	Provincial and federal grants, partnership agreements, registration fees, and property taxes support these services. Approximately 75% is provided by general tax support.	None.	The current service level and County funding is the service level expected by the Province.
Promote and develop agricultural policies to meet agricultural producers' needs	Continue implementing recommendations from the approved Agriculture Master Plan. The County Land Use Bylaw is currently going through a review and recommendations from the Agricultural Master plan are being assessed and implemented.	Council approved plan has identified a number of recommendations specific to Agricultural Services implementation.	Funded through Provincial grants and general tax support.	None.	Standards are identified through the current ASB Strategic Plan, Agricultural Master Plan and County Land Use Bylaw.

Service	Description	Purpose	Funding Source	Cost Recovery	Service Standards
Provide diverse educational opportunities for Rocky View agricultural producers and acreage owners	Provide technical information and workshops to agricultural producers. Provide basic agricultural principles and practices to acreage owners and other rural residents. Partner with other agencies and organizations to provide this information.	To ensure agriculture is valued and respected and that the agriculture industry flourishes, providing social, economic, and ecological benefits to the County.	Funded through Provincial grants and general tax support.	None.	Standards are identified through the current Agriculture Service Board (ASB) Strategic Plan, Agricultural Master Plan and used as performance indicators in the Rocky View County Provincial ASB Grant.
Prevent and control agricultural pests, diseases and invasive weeds as mandated by legislation	Protect public and private land from agricultural pests and regulated weeds. Agricultural Services controls weeds/pests on properties under County control, and directs private landowners/tenants through education and enforcement.	Provincial legislation requires municipalities to undertake these responsibilities. This also supports the goals of agricultural and environmental stewardship.	Funded through Provincial grants, enforcement penalties and general tax support.	Enforcement penalties are cost plus 15%. Provincial grants cover approximately 15%.	Seasonal programs are based on Provincial standards and BMPs.
Roadside mowing, MR mowing, and seeding programs	Mow approximately 3,300 acres of roadside ditch and approximately 450 acres of MR's. Responsible for re-seeding grass to newly constructed roads and reclamation sites owned by the County.	To facilitate public safety and proper overland drainage, integrated vegetation management to control noxious weeds, preserve motorists' sightlines and to enhance the overall aesthetics of the land.	General tax support.	Services are paid for via inter-departmental transfers.	County policy and current maintenance service standards for mowing. Policy #428.

Agricultural Services Budget

2019 BUDGET			
Expenses		Revenue	
Salaries, Wages & Benefits	823,100	User & Other Revenue	172,900
License renewal	12,000	Grant Revenue	243,400
Pick-up trucks	52,900	Internal Recoveries	361,200
ASB awareness sessions	16,100		
Weed & pest enforcement	10,000		
Pest sampling	26,000		
Sustainable agriculture programs	26,000		
Agriculture tour	12,800		
County land improvement	11,000		
Mosquito control (Langdon)	52,000		
Travel & subsistence	21,600		
Courier & freight	100		
Advertising	2,000		
Publications, subscriptions, & memberships	3,600		
Internal Charges	422,000		
Materials, Goods & Supplies	285,700		
Sub Total	1,776,900		
Administrative Cost Allocation	362,300		
Total Budgeted Expenses	2,139,200	Total Budgeted Revenue	776,800
Net Cost of Service: \$1,362,400			

ASSESSMENT SERVICES

Prepares and defends annual property assessments for all real property, including farmland, residential, exempt, and specialized properties within the County for the purpose of property taxation.

Service	Description	Purpose	Funding Source	Cost Recovery	Service Standards
Property assessments	Provide the foundation base for funding through the taxation structure and through some grant provisions (grant-in-lieu and payments-in-lieu of taxes). Assessment assists other departments with ad-hoc appraisals and current data to populate models for growth scenarios and fiscal impact analysis and advises Administration on legislative changes that may impact the County.	Assessment Services is responsible for preparing and defending annual property assessments for all real property, including farmland, residential, exempt, and specialized properties within the county for the purpose of property taxation.	General tax support.	None.	Assessment is a legislative requirement governed by the Municipal Government Act (MGA) and Alberta regulations. Standards of practice for various classes of property assessment are Provincially set and measured. The statistical measurements are used by the auditors of Municipal Affairs to attain the specified ratios for various property classes for all municipalities. Approximately 20% of the properties are inspected on an annual basis.

Assessment Services Budget

2019 BUDGET			
Expenses		Revenue	
Salaries, Wages & Benefits	1,226,500	User & Other Revenue	83,300
Linear charges (set by Province)	51,000		
Info services (2 oilfield/1 GIS data)	2,000		
Services (new notice design, appraisals, income reviews)	2,500		
Market appraisals & income review contract	15,000		
Commercial data	9,500		
3 vehicles leased with fuel	29,300		
Central industrial assessment	83,000		
Travel & subsistence	15,400		
Advertising	8,200		
Publications & subscriptions	900		
Memberships	14,800		
Internal Charges	47,000		
Materials, Goods & Supplies	21,300		
Sub Total	1,526,400		
Administrative Cost Allocation	311,200		
Total Budgeted Expenses	1,837,600	Total Budgeted Revenue	83,300
Net Cost of Service: \$1,754,300			

BUILDING SERVICES

Administers, reviews, and issues building permits and sub trade permits for the County. Safety codes officers regularly visit all building sites for inspections to ensure that the work undertaken complies with the Safety Codes Act, National Energy Code for Buildings and the Alberta Building Code.

Service	Description	Purpose	Funding Source	Cost Recovery	Service Standards
Review plans based on the Alberta Building Code, National Energy Code for Buildings. Issue building permits and sub trade permits	A process governed by Provincial legislation and County bylaws and policies. Includes the review of documents and plans for issuance of building permits and sub trade permits.	Legislated - Safety Codes Act, Alberta Building Code, National Energy Code for Buildings and Safety Codes Council Quality Management Plan requirements.	Permit fees and fines.	Striving toward full cost recovery.	Daily – safety codes officers, safety codes technicians, and building services clerks and Davis inspections.
Alberta Building Code and National Energy Code for Buildings inspections and Alberta electrical, plumbing, gas and PSTS code inspections	Inspect buildings under construction to ensure conformity to examined plans, <i>Alberta Building Code</i> , <i>National Energy Code for Buildings</i> and related codes. Maintain logs of all construction activity in accordance with the Building Quality Management Plan.	Legislated - Safety Codes Act, Alberta Building Code, National Energy Code for Buildings and Safety Codes Council Quality Management Plan requirements.	Permit fees and fines.	Striving toward full cost recovery.	Daily –safety codes officers, safety codes technicians, building services clerks and Davis inspections.

Building Services Budget

2019 BUDGET			
Expenses		Revenue	
Salaries, Wages & Benefits	2,425,700	User & Other Revenue	3,082,000
Permit inspection agencies	610,000		
Travel & subsistence	8,000		
Publications & subscriptions	14,700		
Memberships	3,600		
Services (cell phones, temporary staff)	33,200		
Internal Charges	85,500		
Materials, Goods & Supplies	51,100		
Sub Total	3,231,800		
Administrative Cost Allocation	658,900		
Total Budgeted Expenses	3,890,700	Total Budgeted Revenue	3,082,000
Net Cost of Service: \$808,700			

CEMETERY SERVICES

Provides effective and appropriate end-of-life services to clients, families or their loved ones. Provides the setup and excavation involved to perform graveside services, family plot planning, monument and memorial sales and services in a park-like setting at the Garden of Peace, Bottrel, and Dalemead Cemeteries. Provides general grounds keeping and landscape maintenance for Municipal Lands, Corporate Properties, and Road Services.

Service	Description	Purpose	Funding Source	Cost Recovery	Service Standards
Cemetery services	End-of-life services for cemetery clients through in-ground interments or cremations, family plot planning, monument and memorial sales and installations.	Cemetery Master Plan adopted by Council in 2009- providing a logical comprehensive blueprint for sustainable cemetery services in Rocky View.	Funded through sales of plots, niches, monuments, memorial benches and cemetery related services; and 50% through property taxes for cemetery grounds maintenance.	Striving toward full cost recovery.	Cemetery Master Plan, County approved bylaw C-6947-2010, Western Canada Cemeteries Association-BMP's, Cemeteries Act 249/98 and Regulations RSA 2000, 172/2013.
Pathways and trails	Facilitation of pathway and trail clearing (snow and ice clearing in winter/sweeping in summer months) and fringe vegetation management.	Maintain pathway and trails in a manner which protects the health and safety of the public.	Funded through inter-departmental transfers from sister departments and their tax funded support.	Services are paid for via inter-departmental transfers. Tax supported.	Parks & Open Space Master Plan, Parks & pathways – Planning Development & Operations Guidelines and Maintenance Service Levels Policy 319: Inspection & Maintenance of Pathways & Trails within County Lands.

Service	Description	Purpose	Funding Source	Cost Recovery	Service Standards
Garden of Peace Chapel and Crematorium	Created a cremation services business opportunity and chapel space rental for end of life services. To be provided through third party contracted via a future operating and cross sales and marketing agreement with County.	Cemetery Master Plan adopted by Council in 2009- providing a logical comprehensive blueprint for sustainable cemetery services in Rocky View.	Funded through the combination of a future rental agreement and a future sales and cross marketing agreement. Tax support may be necessary for future capital investments, based on a positive ROI.	Striving toward full cost recovery.	Cemetery Master Plan, County approved Western Canada Cemeteries Association- BMP's, Cemeteries Act 249/98 and Regulations RSA 2000, 172/2013 bylaw C-6947-2010, Funeral Services Act, Funeral Services General Regulation, Funeral Services Exemption Regulation, Crematory Regulation.
Inter-departmental grounds maintenance	Maintenance and selected grounds keeping of 5,146 acres of County lands and properties for all municipal lands, several corporate properties, some public works and utility properties, cemetery lands and recently FAC'd lands/properties at County approved service levels.	Facilitate a cost effective program for grounds maintenance for parks and municipal properties in land adjacent to hamlets, e.g. Langdon, Bragg Creek and business parks similar to Cross Iron, etc.	Funded through inter-departmental transfers from sister departments and their tax-funded support.	Services are paid for via inter-departmental transfers. Tax supported.	Cemetery Master Plan, Parks & Open Space Master Plan, Maintenance Service Levels, Policy 318 Pathways and Trails Policy 320 Inspection of County Lands Policy 428 Mowing of County Lands Procedure PRO-318 Pathways and Trails.

Cemetery Services Budget

2019 BUDGET			
Expenses		Revenue	
Salaries, Wages & Benefits	988,900	User & Other Revenue	494,800
Garden of Peace cemetery maintenance & upgrades	64,000	Grant Revenue	21,000
Dalemead cemetery maintenance & upgrades	500	Internal Recoveries	419,000
Bottrel cemetery maintenance & upgrades	14,000		
Capital upgrades	10,000		
East Balzac storm pond	32,000		
Langdon Park maintenance (mowing of PULs, Roadside in Langdon)	100,700		
Travel & subsistence	5,300		
Advertising	5,000		
Memberships	2,000		
Telephone	12,200		
Internal Charges	230,000		
Materials, Goods & Supplies	195,600		
Reserve Transfers	50,000		
Sub Total	1,710,200		
Administrative Cost Allocation	348,700		
Total Budgeted Expenses	2,058,900	Total Budgeted Revenue	934,800
Net Cost of Service: \$1,124,100			

ECONOMIC DEVELOPMENT

Works with businesses within and beyond county boundaries to generate economic growth and prosperity for the County and its residents.

Service	Description	Purpose	Funding Source	Cost Recovery	Service Standards
Investment attraction and promotion	To generate new investment prospects that could locate in Rocky View County.	To drive opportunities to Rocky View County. Economic Development also works closely with local landowners, developers, and investors as they realize their business and industrial development objectives.	General tax support.	None.	Constant and consistent investment attraction and promotion fills the “pipeline” of new and prospective development that will eventually work through planning, engineering, development services and eventual tax revenue generation.
Data management	Data management is tracking and utilizing information sources and statistics for economic development work.	To incorporate Rocky View census data with the federal census reports, and to research and correlates new information gathered from various private sector sources.	General tax support.	None.	Data management helps to address business development and investment inquiries. Data also plays an important role in tracking success and measuring long-term sector growth.
Business retention and expansion	Business retention and expansion is the assistance offered to existing business and industry in the County to help ensure prosperity and sustainability.	To assist businesses one-on-one, and to work confidentially and discretely with developers, land owners and investors in addressing delays and red-tape issues.	General tax support.	None.	Maintain and support existing business and industry.

Service	Description	Purpose	Funding Source	Cost Recovery	Service Standards
Regional economic development	Regional economic development involves working with neighbouring municipalities as well as provincial and federal agencies in order to ensure Rocky View County benefits from regional opportunities, trends, and developments.	Economic Development has a very good working relationship with our urban neighbours. The Province of Alberta is also working directly with Rocky View County and wants to do more, in light of our overwhelming success in retail and warehousing development.	General tax support.	None.	Meet and work with regional partners on opportunities in retail development, agri-food processing, warehousing and logistics, as well as attracting and retaining foreign direct investment that helps drive economic prosperity in the Province.

Economic Development Budget

2019 BUDGET			
Expenses		Revenue	
Salaries, Wages & Benefits	153,900	Reserve Transfers	40,400
Consulting (special projects)	118,000		
Advertising	45,000		
Travel & subsistence	17,000		
Publications & subscriptions	3,500		
Memberships	12,000		
Internal Charges	1,600		
Materials, Goods & Supplies	96,400		
Sub Total	447,400		
Administrative Cost Allocation	91,200		
Total Budgeted Expenses	538,600	Total Budgeted Revenue	40,400
Net Cost of Service: \$498,200			

EMERGENCY MANAGEMENT SERVICES

Provides a contingency amount should Rocky View County need to respond to an emergency situation such as but not limited to flooding, hazardous material spill, or wild fire.

Service	Description	Purpose	Funding Source	Cost Recovery	Service Standards
Regional Emergency Management	To create and maintain a (regional) municipal emergency response plan/program designed to ensure a quick, effective, and co-ordinated response to deal with natural, man-made, and technological hazards affecting Rocky View County and area.	The Emergency Management program develops, implements, maintains, and evaluates emergency management activities for Rocky View County.	General tax support. ACP Grant (2017)	None.	Emergency Services Bylaw Emergency Services Act <ul style="list-style-type: none"> Emergency Services Committee Director of Emergency Management plus two alternates Emergency Co-ordinator (Administration)

Emergency Management Budget

2019 BUDGET			
Expenses		Budgeted Revenue	
Salaries, Wages & Benefits	91,800	Grant Revenue	57,400
Internal Charges	500		
Materials, Goods & Supplies	15,000		
Travel & subsistence	2,000		
Services (disasters)	8,000		
Emergency Management Program	3,600		
Sub Total	120,900		
Administrative Cost Allocation	24,600		
Total Budgeted Expenses	145,500	Total Budgeted Revenue	57,400
Net Cost of Service: \$88,100			

ENFORCEMENT SERVICES

Monitor and enforce Provincial statutes and municipal bylaws. These include traffic enforcement; infrastructure protection; and land use, nuisance and unsightly property, and animal bylaws.

Service	Description	Purpose	Funding Source	Cost Recovery	Service Standards
Infrastructure protection	The protection of County roads from heavy commercial traffic (road ban violations, overweight vehicles).	To ensure roads are safe for the community, and best utilize active patrol officers' time on the road.	Funded through general tax support (59%) and user fees, fines and other revenue.	None.	On-duty patrol officers educate and ticket violators of road rules. There are standards in place for call back and response times.
Traffic enforcement	Assisting in the ongoing initiative of safe roads within the County on both County roads as well as secondary Provincial highways.	To assist in ensuring public safety from speed related incidents, traffic control device infractions (stop signs, lights, U-turns, etc.) distracted driving, and best utilize patrol officers' time on the road.	Funded through general tax support (59%) and user fees, fines and other revenue.	None.	On-duty patrol officers educate and ticket violators on road rules. There are standards in place for call back and response times.
Community liaison	Attendance at community group meetings and functions as requested.	To provide information and expertise to community groups on department related issues and concerns.	General tax support.	None.	There are several requests throughout the year and attendance is close to if not 100%.

Service	Description	Purpose	Funding Source	Cost Recovery	Service Standards
County bylaw enforcement	Assisting in the ongoing initiative of safe and beautiful communities within the County.	To assist in striving for resident satisfaction by enforcing County bylaws through education, fines and court orders bylaws include the Land Use bylaw, Animal Control bylaw, Unsightly Premise bylaw, Off-Site Pumping bylaw, Fire Services bylaw, etc.	Funded through general tax support (89%) and user fees, fines and other revenue.	None.	There are standards in place for call back and response times. Length of time for complaint resolution is dependent on the bylaw infraction.

Enforcement Services Budget

2019 BUDGET			
Expenses		Revenue	
Salaries, Wages & Benefits	2,082,400	User & Other Revenue	902,100
Enhanced RCMP	594,300		
Traffic & admin services (Weigh scales, radar)	43,500		
Bylaw services (Humane Society, cell phones, licensing agreements)	19,000		
Travel & subsistence	12,000		
Publications & subscriptions	2,000		
Memberships	1,200		
Movie/film permits	10,000		
Animal impoundment	4,500		
Internal Charges	396,800		
Materials, Goods & Supplies	98,000		
Sub Total	3,263,700		
Administrative Cost Allocation	665,400		
Total Budgeted Expenses	3,929,100	Total Budgeted Revenue	902,100
Net Cost of Service: \$3,027,000			

ENGINEERING SERVICES

Works to ensure the submissions of developers meet County standards for design and construction, and oversees the contracting of services for complex projects.

Service	Description	Purpose	Funding Source	Cost Recovery	Service Standards
Technical document review	Review of submissions to determine if they meet County standards for compliance with Provincial and federal regulations and/or requirements, and for the protection of future tax supported expenditures.	To ensure developments meet minimum standards so that County taxpayers do not have to bear the cost of correcting issues in the future.	Funded by developer fees paid during the planning processes.	Striving for full cost recovery.	County servicing standards: drawing reviews within four- to six- weeks. Policy requirements: 449, 402, 406, 407, 407A, 408, 410, 412, 415, 416, 417, 419, 420, 430, 431, 433, 436, 443, 445, 449, 454, 456 and 458. Provincial regulatory ERSD requirements – Water Act/EPEA Permit to practice – allows the County to complete in-house and engineering reviews under the guidelines of APPEGA.
Technical expertise to other departments	Provide technical expertise to other departments in support of their projects or processes.	To ensure other departments have the technical information which they require concerning their projects.	Partially funded by developer fees taken in during other department's processes. Partially taxpayer supported.	Striving to full cost recovery.	Meet needs of other departments in a time and cost efficient manner.

Service	Description	Purpose	Funding Source	Cost Recovery	Service Standards
Completion of defaulted projects	Completion of projects which developers have defaulted on their requirements under the development agreement and ensuring they meet County standards and any required Provincial and/or federal requirements.	To ensure required infrastructure is completed for developments and that it is constructed to required standards.	Funded by securities held by the County at signing of a development agreement.	None.	Terms of signed development agreements and the County's servicing standards. Work in defaulted development agreements are paid for by the securities posted by the developer in accordance with Policies 407 and/or Policy 407A. Any ERSD or federal requirements.
Capital projects management	Provide project management for various County lead projects.	Ensure County projects are delivered on time and within budget.	Grant funding, general tax support.	None.	Yearly ongoing requirement determined through the budget process. Capital Projects will oversee a number of contracted engineering and environmental consultants.
Rural lighting	Operation and maintenance of street lights along County roads.	To provide County residents, businesses and visitors with a safe and efficient means of travel on the County road network.	General tax support.	None.	In accordance with County Policies 412 Servicing Requirements and 417 Installation and Operation of Street Lighting, and following the Illuminating Engineering Society of North America standards.

Service	Description	Purpose	Funding Source	Cost Recovery	Service Standards
Road program	Provide expertise and management of the road replacement program.	Ensure that the road replacement program is identified, engineered, and managed to meet the goals and priorities of Council.	Grant funding, levies, general tax support.	None.	Ongoing yearly service to identify roads to be upgraded, pending Council approval of capital budgets. Engineering Services project manages, including management of consultants and subcontractors. Construction is guided by the County's servicing standards.
Road signage and traffic data acquisition	Recommendation for and implementation and maintenance of traffic control signage and devices along County controlled roads. Collection of information on the characteristics of traffic on County roads.	To provide County residents, businesses and visitors with a safe and efficient means of travel on County roads. To provide support information for planning the County's long-term road program.	General tax support. Fee for service charged for third party requests of traffic data.	None.	Adherence to the Alberta Traffic Safety Act and County Policy 412 Servicing Requirements and following Provincial and federal standards and guidelines.
Railway crossing maintenance	Maintenance of crossing control devices (signals, gates, etc.) at areas where County roads cross CN or CP rail lines.	To provide residents, businesses and visitors with a safe and efficient means of travel on County roads.	Cost sharing agreements with rail companies on a 50/50 basis for routine maintenance of crossing controls.	None.	Carried out in accordance with maintenance agreements with the rail companies and adherence to Transport Canada's Guide to Railway Charges and Railway-Roadway Grade Crossings Policy.

Service	Description	Purpose	Funding Source	Cost Recovery	Service Standards
Gravel off sales	Administration of a program that provides County taxpayers with access to a limited amount of the County's gravel inventory at cost.	To provide County taxpayers the benefit of acquiring gravel products to improve their property at a cost below market price.	Funded through the sale of gravel tickets.	Cost neutral.	A value added program exclusive to property owners within Rocky View County. Service limited to availability of loading equipment and operator.
Bridge repair	Administration of the County's bridge program, which includes routine inspections, required preventative maintenance, and major repairs and replacements.	To provide County residents, businesses and visitors with a safe and efficient means of travel on the County road network.	General tax support.	None.	In accordance with Provincial general specifications for bridge construction and Provincial bridge guidelines and procedures. Adherence to the Alberta Traffic Safety Act and County Policy 423 Cattle Guards and Passes.
Road use	Control of County road usage by industry through the implementation of road bans, vehicle permitting, and road use agreements.	To protect County road infrastructure and adjacent property from damage so that County residents, businesses, and visitors have a safe and efficient means of travel on the County road network.	General tax support, with vehicle permitting funded through permit fees.	Working toward partial cost recovery through service fees on requests to use road infrastructure for purposes over and above normal public use.	In accordance with County Traffic Control bylaw, County Policies 402 Road Approaches, 410 Road Access Control, 433 Road Licensing, 436 Utility Placement Within Municipal Road Allowances, 457 Road Side Memorials, and the Alberta Traffic Safety Act. Registration with the Provincial Transportation Routing and Vehicle Information System (TRAVIS).

Engineering Services Budget

Part 1 – Engineering

2019 BUDGET			
Expenses		Revenue	
Salaries, Wages & Benefits	804,000	User & Other Revenue	4,189,600
Engineering fees	440,000	Grant Revenue	7,054,000
Developer funded 3rd party reviews	200,000	Reserve Transfers	52,600
CSMI Engineering & Construction	7,134,000		
Watershed	15,000		
Travel & subsistence	6,000		
Memberships	3,900		
Services	4,000		
Internal Charges	67,000		
Materials, Goods & Supplies	10,000		
Reserve Transfers	2,990,000		
Sub Total	12,244,600		
Administrative Cost Allocation	2,496,400		
Total Budgeted Expenses	14,741,000	Total Budgeted Revenue	11,296,200
Net Cost of Service: \$3,444,800			

Part 2 – Projects

2019 BUDGET			
Expenses		Revenue	
Salaries, Wages & Benefits	779,600	User & Other Revenue	135,000
Contributed To Capital	700,000	Reserve Transfers	2,667,500
Gravel Pit Operation	540,100	Grant Revenue	378,200
Gravel Program	1,700,000		
Gravel Scale & Testing	61,200		
Gravel Screening	69,400		
Painting of Road Lines	455,900		
Pavement Preservation	100,000		
Planning & Engineering Costs	380,000		
Drainage Projects	1,756,400		
Hwy 566 & RR11 Improvement	900,000		
Travel & Subsistence	2,700		
Memberships	3,300		
Cell Phones	4,200		
Internal Charges	65,000		
Materials, Goods & Supplies	11,000		
Reserve Transfers	1,090,000		
Sub Total	8,618,800		
Administrative Cost Allocation	1,757,200		
Total Budgeted Expenses	10,376,000	Total Budgeted Revenue	3,180,700
Net Cost of Service: \$7,195,300			

Part 3 – Roads Operations

2019 BUDGET			
Expenses		Revenue	
Salaries, Wages & Benefits	774,600	User & Other Revenue	814,000
Gravel Pit Development and Operations	9,500		
Rail Crossing Upgrades	100,000		
Rail road maintenance	45,200		
Travel & subsistence	2,100		
Memberships	3,200		
Bridge Maintenance	472,000		
Traffic Signs and Streetlights	110,100		
Road use permits	47,400		
Rural Lighting	310,500		
Services	5,300		
Internal Charges	205,500		
Materials, Goods & Supplies	198,300		
Long Term Debt	79,200		
Reserve Transfers	700,000		
Sub Total	3,062,900		
Administrative Cost Allocation	608,300		
Total Budgeted Expenses	3,671,200	Total Budgeted Revenue	814,000
Net Cost of Service: \$2,857,200			

FIRE SERVICES

Provides a blended model of service comprised of full-time, part-time and volunteer firefighters who provide public education, inspections, investigations, fire prevention, fire rescue, and fire suppression.

Service	Description	Purpose	Funding Source	Cost Recovery	Service Standards
Fire services	The protection of life and property in relation to fire, whether the result of natural and or man-made emergencies.	To ensure there is a competent level of response to fire and other emergencies in the County.	Funded through general tax support, governmental grant monies.	Motor Vehicle Accidents (Alberta Transp.): \$280,000. Fire Services provided to other municipalities: \$100,000.	Service standard set out in bylaw C-7140-2012 Current service delivery model: Four Full-Time stations (Two have volunteer brigades assigned to them) 24 Full-Time Firefighters 120 Part-Time Firefighters 40 Volunteer Three Volunteer stations 80 Volunteer Firefighters Fire Headquarters Manager of Fire Services Deputy Fire Chief Three District Chiefs

Fire Services Budget

2019 BUDGET			
Expenses		Revenue	
Salaries, Wages & Benefits	9,987,300	User & Other Revenue	539,500
Mutual aid contracts	607,900	Grant Revenue	50,000
Services (SCBA testing, cell)	108,900		
Fire Programs (response guide/exercises)	50,000		
Equipment maintenance	25,600		
Travel and subsistence	7,000		
Memberships	3,000		
Contributed To Capital	98,000		
Grants To Organizations	79,000		
Long Term Debt	613,400		
Internal Charges	1,454,700		
Other	-		
Materials, Goods & Supplies	163,000		
Reserve Transfers	200,000		
Sub Total	13,397,800		
Administrative Cost Allocation	2,606,500		
Total Budgeted Expenses	16,004,300	Total Budgeted Revenue	589,500
Net Cost of Service: \$15,414,800			

MUNICIPAL LANDS

Provides the administration of over 700 parcels (approximately 5,200 acres) of County land including Municipal Reserves, Environmental Reserves, and fee simple lands by performing inspection and maintenance services; parks, open space and active transportation planning; and providing ongoing disposition of County land assets.

Service	Description	Purpose	Funding Source	Cost Recovery	Service Standards
Inspection and maintenance of County lands (Municipal Reserve, Environmental Reserve, and Fee Simple).	Track and ensure the inspection of County land. Annual inspection program to identify safety hazards, private encroachments, and application of appropriate maintenance service levels. Identify the inventory of lands required and inform the suitable County forces in relation to four-season maintenance of County-owned lands including mowing, weed control, playgrounds, landscaping, and snow and ice control.	To facilitate public safety and enhance the overall aesthetics of County parks and open space.	General tax support.	None.	Directed by Policy 318 and Policy 319 and applicable maintenance service levels- identifying four-season maintenance of County lands and related improvements such as pathways and trails.
Facilitate planning for parks, open space, and active transportation opportunities.	Provide feedback and technical information to developers and internal administration at the initial planning and land development phases to ensure park, open space and active transportation needs are met for existing and future County residents.	To ensure full feature parks and open space are provided through the subdivision and land development phase for existing and future County residents.	General tax support.	None.	Standards are identified through current policies and procedures and the Council adopted Parks and Open Space Master Plan.

Service	Description	Purpose	Funding Source	Cost Recovery	Service Standards
Promote and develop parks and open space policies to meet Rocky View County parks, open space, and active transportation needs.	Continue implementing recommendations from Parks and Open Space Master Plan and support policies which ensure safe development and operations of parks, open space, and active transportation networks.	Council approved plan has identified a number of recommendations specific to municipal lands implementation.	Funded through Provincial grants and general tax support.	None.	Standards are identified through best management practices and through direction from the Parks and Open Space Master Plan; Servicing Standards; Corporate Strategic Plan; corporate values and the mission statement.
County land administration	Manage a portfolio of over 700 parcels of County lands including, but not limited to ensuring the proper occupancy, third party agreements and dispositions occur on County reserve lands.	Ensures County lands are managed in compliance to relevant legislation and policy. Works with occupants of County land to facilitate effective relationships.	General tax support.	None.	Standards are identified through best management practices and through direction of the Municipal Government Act; the Parks and Open Space Master Plan; Policies 313, 314, 318, 319, and 320; Corporate Strategic Plan; corporate values and the mission statement.

Municipal Lands Budget

2019 BUDGET			
Expenses		Revenue	
Salaries, Wages & Benefits	319,100	User & Other Revenue	30,000
Services (trails, pathways, County lands)	274,500	Reserve Transfers	150,000
Professional services (appraisals, surveys)	30,000		
Travel & subsistence	3,500		
Advertising	4,000		
Memberships	2,000		
Internal Charges	375,000		
Materials, Goods & Supplies	30,000		
Sub Total	1,038,100		
Administrative Cost Allocation	211,600		
Total Budgeted Expenses	1,249,700	Total Budgeted Revenue	180,000
Net Cost of Service: \$1,069,700			

PLANNING SERVICES

Plans and regulates development within county boundaries. Implements the County's Land Use bylaw and the amendments to it. Primarily involved with any proposed change to the use or intensity of development for land or buildings.

Service	Description	Purpose	Funding Source	Cost Recovery	Service Standards
Land use applications	A process, governed by Provincial legislation and County policies, that changes the use on a particular parcel of land	To ensure that all policies governing legislation related to land use applications are met	Funded mainly through application fees with a portion funded through general tax support.	Striving towards cost recovery.	We provide customer service daily and are always working to improve our delivery of service.
Subdivision application	If a parcel of land has the appropriate land use, it can proceed to subdivision (a division of land to create unique parcels with individual titles).	To ensure that the subdivision process is administered according to Provincial legislation and County policies.	Funded mainly through application fees with a portion funded through general tax support.	Striving towards cost recovery.	We provide customer service daily and are always working to improve our delivery of service.
Subdivision endorsements	Once a subdivision has been granted, there is a list of conditions that must be met in order to have the subdivision endorsed and ready to be registered at Land Titles.	To ensure that the Subdivision Authority's Conditions of Approval are met and that all proper documents are prepared to be registered with the plan of subdivision.	Funded mainly through application fees with a portion funded through general tax support.	Striving towards cost recovery.	We work with the Applicant and other internal agencies to assist in meeting the Conditions of Approval. We are working on streamlining this process to improve customer service.

Service	Description	Purpose	Funding Source	Cost Recovery	Service Standards
Development permit applications	Development such as a change in the intensity of the land use or a building; the creation or stockpile, or setback relaxations, discretionary uses, etc. requires a development permit.	To evaluate development permit applications in accordance to Rocky View Land Use bylaws and County policies. This is a legislated process.	Funded mainly through application fees with a portion funded through general tax support.	Striving towards cost recovery.	We provide customer service daily and are always working to improve our delivery of service.
Certificate of compliance requests	With each land sales transaction there is a Real Property Report prepared by a surveyor and is submitted to the County requesting confirmation that all setbacks meet the Land Use bylaw.	To ensure that the location of buildings comply with the Land Use bylaw. This is a service and not a legislative requirement.	Funded through application fees.	Close to full cost recovery.	We provide customer service daily and are always working to improve our delivery of service.

Planning Services Budget

2019 BUDGET			
Expenses		Revenue	
Salaries, Wages & Benefits	2,103,200	User & Other Revenue	694,500
Inter-municipal projects (IDP amendments)	59,600	Reserve Transfers	553,200
Municipal policy projects	503,600		
Travel & subsistence	15,000		
Publications & subscriptions	1,000		
Memberships	10,000		
Telephone	4,000		
Services (temp staff - backfill)	20,000		
Sub appraisal fees	10,000		
Internal Charges	31,500		
Materials, Goods & Supplies	10,000		
Sub Total	2,767,900		
Administrative Cost Allocation	564,300		
Total Budgeted Expenses	3,332,200	Total Budgeted Revenue	1,247,700
Net Cost of Service: \$2,084,500			

RECREATION & COMMUNITY SERVICES

Recreation: Supports 10 district recreation boards, over 80 community organizations, and a regional recreation facility board that provides residents with recreation facilities. Family and Community Support Services: Uses a preventive social services model to support community organizations in delivering programs and services throughout the County that improves the social well-being of individuals, families, and communities.

Service	Description	Purpose	Funding Source	Cost Recovery	Service Standards
Community Recreation Grant Funding Program	Co-ordination of capital and operational grant funding.	To provide funding support to non-profit community groups and facilities.	Tax levy, cash-in-lieu; voluntary recreation contributions; grants.	None.	Capital grant application intake is twice annually; Operational grant application intake is once annually.
Liaise with district recreation boards	Provide information, guidance and advice to Council appointed volunteer district recreation boards.	Volunteers require input and guidance from Administration to fulfill their roles and mandate on the boards.	General tax support.	None.	Builds capacity in the communities and provides a conduit for communication with residents; Occurs as required.
Liaison to non-profit community groups	Provide information, guidance, and advice to community groups applying for community recreation funding.	To support local community groups to achieve identified level of service to County residents.	General tax support.	None.	Assists in providing an identified level of service to residents; Occurs as required.
Liaison to regional recreation board	Provide information, guidance, and advice to regional recreation board regarding four regional facilities.	To support existing regional recreation facilities and opportunities for future investment and development.	General tax support.	None.	To maintain current level of service provided to residents through investment in and development of existing and new facilities; Occurs as required.

Service	Description	Purpose	Funding Source	Cost Recovery	Service Standards
Special projects: recreation master plan; community toolkit;	Projects are typically designed to improve communications; identify partnership opportunities	Projects are identified by community need	General tax support.	None.	To increase sustainability through identified partnerships; to provide communication to residents Occurs as required
Family and community support services	In Rocky View, not-for-profit organizations are invited to apply annually for FCSS funding. The FCSS Board reviews all applications received and makes recommendations to Council based on FCSS Funding Policy 131. The FCSS mission is: Cultivating caring communities that enhance social well-being through prevention, volunteerism, collaboration, and community development.	This is a cost-shared agreement between the Province and municipalities to provide preventive social services that are locally determined. The programs developed are intended to help individuals in their community to adopt socially healthy lifestyles, thereby improving the quality of life and building the capacity to prevent and/or deal with crisis situations should they arise.	Program spending funded 80% by the Province of Alberta and 20% by Rocky View County.	The funding agreement signed with the Province stipulates that we must provide a minimum of 20% matching dollars to receive their funding.	FCSS programs are governed under Provincial legislation to meet the requirements of the Provincial FCSS Act and regulation.

Recreation & Community Services Budget

Part 1 – Recreation & Community Services

2019 BUDGET			
Expenses		Revenue	
Salaries, Wages & Benefits	549,700	Tax Revenue	88,600
Rural library services	571,500	Grant Revenue	404,300
Travel & subsistence	24,900	Internal Recoveries	40,000
Publications & subscriptions	200	Reserve Transfers	24,100
Memberships	1,300		
Services (cell, needs assessments, strategic planning, feasibility studies)	164,000		
Grants To Organizations	2,583,900		
Internal Charges	2,200		
Materials, Goods & Supplies	14,500		
Sub Total	3,912,200		
Administrative Cost Allocation	797,600		
Total Budgeted Expenses	4,709,800	Total Budgeted Revenue	557,000
Net Cost of Service: \$4,152,800			

Part 2 – Family & Community Support Services

2019 BUDGET			
Expenses		Revenue	
Salaries, Wages & Benefits	104,800	Grant Revenue	854,100
Travel & subsistence	32,200		
Services	6,800		
Grants To Organizations	955,500		
Internal Charges	40,000		
Materials, Goods & Supplies	4,000		
Sub Total	1,143,300		
Administrative Cost Allocation	233,100		
Total Budgeted Expenses	1,376,400	Total Budgeted Revenue	854,100
Net Cost of Service: \$522,300			

ROAD MAINTENANCE SERVICES

Ensures all county roads and road-related assets are maintained to an acceptable standard. This includes snow and ice control on roads and sidewalks.

Service	Description	Purpose	Funding Source	Cost Recovery	Service Standards
Gravel road maintenance	Maintenance of approximately 1,500 km of gravel-surfaced roads including regular blading, spot gravel repairs, dust control, and rehabilitation of previously oil-treated roads.	To ensure rural and farming residents have safe access to local roads in order to provide connectivity with paved collector roads and the Provincial highway network.	General tax support.	Additional dust control product costs are fully cost recoverable from the resident.	See Policy 425 and related procedures. The County has 10 divisional graders that provide, on average, re-blading of gravel roads every three weeks. Annual dust control product is applied to all eligible residents at no cost.
Hard-surfaced road maintenance	Maintenance of approximately 1,280 lane-km of asphalt roads, 460 lane-km of chip-sealed roads and 17 km of concrete sidewalks. Includes patching, repairs, crack sealing, annual sweeping, and re-chipping.	To maintain the ride quality of hard-surfaced roads and sidewalks and protect the investment in the infrastructure.	General tax support. Grant funding is occasionally available for additional non-core projects.	None.	See Policy 426, 458 and related procedures. Annual fall inspections of all hard-surfaced roads and sidewalks are performed to identify and prioritize required repair work for the following year. Spring sweeping is performed on all hard-surfaced subdivision roads.

Service	Description	Purpose	Funding Source	Cost Recovery	Service Standards
General road maintenance	Repairs and maintenance to road-related infrastructure such as culverts, guardrails and cattle guards as well as annual roadside mowing, brushing and ditch clean-up.	To maintain safety, functionality and aesthetics within the road allowances.	General tax support.	Some maintenance and repairs of cattle guards and cattle passes are recoverable from the benefitting party as per Policy 423.	Cattle passes are classified as bridge structures and inspected as per Provincial legislation; replacements scheduled by priority. Annual roadside mowing as per Policy 428. Roadside brushing is conducted as per County Policy 409. Litter clean-up and removal of dead animals is performed as needed.
Snow and ice control	Maintenance of all County roads to a safe standard during the entire winter season.	To ensure the travelling public has a safe network of roads in all conditions and that residents have uninterrupted entry and egress to their homes and businesses.	General tax support.	Minor cost recovery from some developers under Policy 456 for plowing of non-FAC'd roads and from some residents under Policy 442 for plowing of private driveways.	Plowing priorities defined within Policy 405. Gravel roads cleared when accumulations are 10 cm or more. Hard-surfaced priority one routes are plowed and sanded by end-of-shift following the end of each snow event; priority two roads are plowed and sanded within 48 hours of the end of a snow event. Snow fencing is installed in those areas identified as potential areas of drifting (see Policy and Procedure 424).

Road Maintenance Services Budget

2019 BUDGET			
Expenses		Revenue	
Salaries, Wages & Benefits	5,115,500	User & Other Revenue	100,000
Paved roads	1,780,000	Internal Recoveries	56,500
Gravel roads	1,426,500	Provincial Grant	21,000
Other (Roadside cleanup, sidewalk maintenance, guide rails, culverts)	1,593,000	Reserve Transfers	150,000
Snow & ice control	700,000		
Roads R&D	200,000		
Travel & subsistence	7,500		
Memberships	1,500		
License & permits	2,600		
Services (cell, Aircards, AVL modems)	167,200		
Engineering & back sloping	60,000		
Long Term Debt	36,800		
Internal Charges	4,356,200		
Materials, Goods & Supplies	1,583,000		
Sub Total	17,029,800		
Administrative Cost Allocation	3,464,500		
Total Budgeted Expenses	20,494,300	Total Budgeted Revenue	327,500
Net Cost of Service: \$20,166,800			

SOLID WASTE & RECYCLING

Ensures that every household within the County has access to easy, cost effective, community-supported, and environmentally responsible ways of reducing, reusing, recycling, and disposing of solid waste.

Service	Description	Purpose	Funding Source	Cost Recovery	Service Standards
Operation of transfer sites and recycle depots	Locations for residents to drop off household waste, recycling, hazardous materials, grass and leaves, and more operated 2 days per week in Bragg Creek, Irricana, Langdon and 4 days per week in Springbank.	Provide local, cost-effective, community supported, and environmentally responsible sites for recycling and disposing of solid waste.	General tax support, some user pay, Partnership agreements, and sale of recyclables support this service.	Some recovery through "Tag-a-Bag" fees and the sale of recyclables	Transfer sites are operated to: - Occupational Health and Safety Standards - Provincial environmental regulations - Regional best practices - Solid Waste Authority of North America Transfer Site certification standards - Align with community need/demand - Waste diversion guiding principles in the Strategic Plan - The County's Solid Waste Master Plan 2007 - 2057.
Operation of CHUCK Wagons	Provides an avenue for residents to drop off waste and recycling where transfer sites do not yet exist. Hosted in Springhill/ Cochrane Lakes, Madden, Keoma, Bearspaw, and Elbow Valley.	Provide weekly local temporary waste and recycling services for residents living in more remote areas of the County.	User pay, general tax support, sale of recyclables supports this service.	Some recovery through "Tag-a-Bag" fees and sale of recyclables	Locations for CHUCK Wagons are based on community need and distance from transfer sites. Sites are managed with a high degree of customer service and in accordance with transfer site best practices. This service supports the County's waste diversion guiding principles in the 2015-2018 Strategic Plan and the County's Solid Waste Master Plan 2007 - 2057.
Management of legacy waste management facilities	Management of closed landfill and dump sites per the Alberta Environment regulations and standards.	To comply with Alberta regulations and to monitor and protect the environment.	General tax support.	None.	Alberta Environment Code of Practice for Landfills (1997) and the Standards for Landfills in Alberta (AENV 2010a)

Service	Description	Purpose	Funding Source	Cost Recovery	Service Standards
Inter-municipal partnerships and collaboration	Provides residents with access to waste management facilities in adjacent jurisdictions via partnerships, including Redwood Meadows, Beiseker, Cochrane, Airdrie, and Crossfield.	To provide Rocky View residents with convenient access to waste management facilities in municipalities adjacent to Rocky View.	General tax support, and user pay.	None.	Service standards may vary depending on region/ community/ municipality.
Operation of rural round-up events	Day events where agricultural waste can be dropped off for proper disposal or recycling (pesticide containers, wire, old chemicals, tires, and plastics). Hosted where transfer sites do not yet exist, including: Scott Lake area, Crossfield area, Madden, Springbank, Balzac, Weedon, Bottrel, Delacour and Jumping Pound.	Provides rural residents with annual opportunities to properly dispose of old agricultural chemicals and hard-to-manage items. Service promotes environmental and agricultural stewardship and builds stronger communities.	General tax support. Funds provided from Alberta Recycling for paint collection and e-waste collection.	None.	This program is offered annually and supports the County's waste diversion guiding principles in the 2015-2018 Strategic Plan and The County's Solid Waste Master Plan 2007-2057.

Service	Description	Purpose	Funding Source	Cost Recovery	Service Standards
Operation of curbside collection programs (Langdon)	Weekly to every other week collection of garbage, recycling, and organics at a resident's curb or alley.	To provide a convenient way for residents to participate in waste disposal and diversion programs. Encourages environmental stewardship, and directly supports the Sustainable Communities pillar in the County's 2015 – 2018 Strategic Plan.	User pay, utility fees.	Yes.	Supports the County's Sustainable Communities objectives in the 2015-2018 Strategic Plan and the County's Solid Waste Master Plan 2007 - 2057. Service standards also guided by community engagement, regional best practices, and Langdon Waste Collection ByLaw (C-7429-2017).

Solid Waste & Recycling Budget

2019 BUDGET			
Expenses		Revenue	
Salaries, Wages & Benefits	184,300	User & Other Revenue	864,700
Transfer & Recycling sites operational costs	1,190,000	Reserve Transfers	6,000
Langdon curbside collection	522,100		
Services (landfill closure & monitoring, hazardous waste, waste education)	226,200		
Other (landfill tipping, round-up)	229,000		
Water quality & air sheds	61,500		
Travel & subsistence	3,900		
Advertising	7,000		
Membership	2,000		
Internal Charges	40,500		
Materials, Goods & Supplies	10,000		
Reserve Transfers	65,700		
Sub Total	2,542,200		
Administrative Cost Allocation	518,300		
Total Budgeted Expenses	3,060,500	Total Budgeted Revenue	870,700
Net Cost of Service: \$2,189,800			

UTILITY SERVICES

Provides water, wastewater and drainage services through County owned or controlled infrastructure

Service	Description	Purpose	Funding Source	Cost Recovery	Service Standards
East Balzac water system	Operate and maintain a potable water supply system for residential and commercial customers in the East Balzac and Conrich service areas.	To provide County residents and businesses with a safe and reliable supply of drinking water and to support economic growth in the region.	Funded mainly through user fees or rates charged to users of the system. Partially subsidized through taxes.	Striving toward full cost recovery through setting of appropriate user rates annually and by increasing the customer base.	Alberta Water Act, the Alberta Environmental Protection and Enhancement Act, County Policies, and the terms and conditions of third-party operations contracts.
Bragg Creek water system	Operate and maintain a potable water supply system for residential and commercial customers in the Hamlet of Bragg Creek and outlying areas.	To provide County residents and businesses with a safe and reliable supply of drinking water, to support economic growth in the region, and to mitigate long-standing groundwater contamination issues in the area.	Funded through user fees or rates charged to users of the system. Shortfall subsidized through taxes.	Striving toward full cost recovery through setting of appropriate user rates annually and by increasing the customer base.	Alberta Water Act, the Alberta Environmental Protection and Enhancement Act, County Policies, and the terms and conditions of third-party operations contracts.
East Rocky View wastewater system	Operate and maintain a wastewater collection, treatment, and disposal system for residential and commercial customers in the East Rocky View service area.	To provide County residents and businesses with a safe and responsible means for disposal of wastewater and to support economic growth in the region.	Funded mainly through user fees or rates charged to users of the system. Partially subsidized through taxes.	Striving toward full cost recovery through setting of appropriate user rates annually and by increasing the customer base.	Alberta Water Act, the Alberta Environmental Protection and Enhancement Act, County Policies, and the terms and conditions of the third party operations contracts.

Service	Description	Purpose	Funding Source	Cost Recovery	Service Standards
Elbow Valley / Pinebrook wastewater system	Operate and maintain a wastewater collection and disposal system for residential and commercial customers in the Elbow Valley, Pinebrook, Lott Creek, and Stonepine service areas.	To provide County residents and businesses with a safe and responsible means for disposal of wastewater.	Funded solely through user fees or rates charged to users of the system.	Full cost recovery from system users.	Alberta Water Act, the Alberta Environmental Protection and Enhancement Act, County Policies, and the terms and conditions of the third party operations contracts.
Bearspaw Regional wastewater system	Operate and maintain a wastewater collection, treatment, and disposal system for residential and commercial customers in the Watermark service area of the Bearspaw region.	To provide County residents and businesses with a safe and responsible means for disposal of wastewater and to support economic growth in the region.	Currently fully funded by the Watermark Developer through a lease agreement with the County.	Cost recovery from system users with shortfall subsidized by developer.	Alberta Water Act, the Alberta Environmental Protection and Enhancement Act, County Policies, and the terms and conditions of the third party lease agreements.
Cochrane Lakes wastewater system	Services provided by the town of Cochrane to the County for the receipt of wastewater from development at Cochrane Lakes delivered to the town of Cochrane through a private collection and transmission system.	To provide County residents and businesses with a safe and responsible means for disposal of wastewater.	Funded solely through the pass through of County costs to the owner of the private collection and transmission system.	Full cost recovery from system users.	In accordance with the requirements of the Alberta Water Act, the Alberta Environmental Protection and Enhancement Act, the service agreement between the town of Cochrane and the County and the agreement between the County and the end user.

Service	Description	Purpose	Funding Source	Cost Recovery	Service Standards
Bragg Creek wastewater system	A wastewater collection and treatment system for residential and commercial customers in the Hamlet of Bragg Creek.	To provide County residents and businesses with a safe and responsible means for disposal of wastewater, to support economic growth in the region, and to mitigate long-standing groundwater contamination issues in the area.	Funded through user fees or rates charged to users of the system. Partially subsidized through taxes.	Striving toward full cost recovery through setting of appropriate user rates annually and by increasing the customer base.	Alberta Water Act, the Alberta Environmental Protection and Enhancement Act, County Policies, and the terms and conditions of the third party operations contracts.
Storm water management	Operation and management of County-controlled storm water management systems.	To protect County infrastructure and County residents and businesses from surface flooding.	General tax support.	None.	Alberta Water Act and the Alberta Environmental Protection and Enhancement Act, County Policies 412 Servicing Requirements, 431 Storm Water System Management and 454 Flood Response.
Utility Franchise Agreements	Administration of Franchise Agreements entered into with private service providers.	To provide County residents and businesses with a safe, responsible, and reliable supply of potable water, wastewater, and storm water services and to support economic growth in the region.	Funded through the charging of Franchise Fees and/or subsidized through taxes.	None.	Alberta Water Act, the Alberta Environmental Protection and Enhancement Act, Alberta Utilities Commission regulations, County Policies, and the terms and conditions of the Franchise Agreements.

Utility Services Budget

Part 1 – Utility Services – Operations

2019 BUDGET			
Expenses		Revenue	
Balzac water (communication, meter install, water supply, general maintenance)	178,600	User & Other Revenue	5,192,000
Balzac water (electricity, heat)	189,700		
Raw water conveyance Balzac	247,800		
Water operations services Balzac	489,800		
Langdon wastewater operations services	696,700		
Bragg Creek water (electricity, heat)	23,700		
Water operations services Bragg Creek	140,500		
Water services Knee Hill (services, contract operator fees)	56,000		
Langdon wastewater (electricity, heat, water)	550,000		
Bragg Creek water (communication, meter install, water supply, general maintenance)	50,000		
Elbow Valley/Pinebrook wastewater operation	181,000		
Elbow Valley/Pinebrook wastewater general maintenance	123,400		
General Bragg Creek wastewater (communication, effluent hauling)	12,000		
Utilities - Bragg Creek wastewater (electricity, heat)	54,000		
Bragg Creek wastewater services	210,700		
Bragg Creek wastewater general maintenance	45,000		
Cochrane Lakes wastewater (billing by Cochrane)	127,900		
Elbow Valley/Pinebrook wastewater treatment fees	609,200		
Langdon wastewater general maintenance	785,000		
Langdon wastewater effluent hauling	15,000		
Internal Charges	912,700		
Materials, Goods & Supplies	455,500		
Reserve Transfers	10,000		
Sub Total	6,164,200		
Administrative Cost Allocation	1,256,800		
Total Budgeted Expenses	7,421,000	Total Budgeted Revenue	5,192,000
Net Cost of Service: \$2,229,000			

Part 2 – Utility Services – Administration

2019 BUDGET			
Expenses		Revenue	
Salaries, Wages & Benefits	912,300	Internal Recoveries	912,700
Storm water management	50,000		
Right of way	10,000		
Travel & Subsistence	5,000		
Memberships	3,400		
Engineering & surveying	12,500		
Services	9,000		
Internal Charges	74,500		
Materials, Goods & Supplies	24,000		
Sub Total	1,100,700		
Administrative Cost Allocation	224,400		
Total Budgeted Expenses	1,325,100	Total Budgeted Revenue	912,700
Net Cost of Service: \$412,400			

BUDGET DETAILS – SUPPORT

CORPORATE PROPERTIES

Provides and oversees 24/7/365 operation and maintenance of the County's facilities. Also provides courier services for staff to County facilities, and to areas surrounding the County's jurisdiction (Cochrane, Calgary).

Service	Description	Purpose	Funding Source	Cost Recovery	Service Standards
Building operations	The operation of County facilities which include full time and volunteer fire halls; maintenance shops; grader sheds; cemetery office, shops and chapel; administration buildings; and lease spaces.	To ensure that the County has facilities out of which to perform its operations. Some items are legislated, some are best practices, and some are striving to be industry leaders. To provide a functional workspace to the front line staff of Rocky View County.	General tax support.	None.	Facility co-ordinators ensure operational facilities and supporting structures on a daily basis, 365 days a year.
Courier Services	Provide internal courier services to all County facilities, and expedited delivery to our business partners.	To provide timely and cost effective courier services to the departments of Rocky View County.	General tax support.	None	Ensure timely and cost effective delivery services.

Note: The cost of this department forms part of the Administrative Cost Allocation.

Corporate Properties Budget

2019 BUDGET			
Expenses		Revenue	
Salaries, Wages & Benefits	688,400	Internal Recoveries	838,700
Maintenance - Electrical	79,000	Reserve Transfers	6,900
Maintenance - Pest control	29,100		
Maintenance - Preventative	237,200		
Maintenance - Plumbing	51,100		
Maintenance - Equipment	3,500		
Maintenance - Mechanical	76,800		
Maintenance - Office furniture/appliances	12,900		
Services (cell, working-alone devices)	13,200		
Janitorial services	425,500		
Memberships	1,500		
Other Locations (County Hall, old Administration Building, and grader sheds)	135,000		
Garbage & recycling	124,500		
Fire hall	135,000		
Travel & subsistence	10,000		
Publications & subscriptions	1,400		
Planning & Engineering Fees	40,000		
Facility Security & life safety	393,100		
Landscaping/snow removal	191,300		
Internal Charges	191,000		
Materials, Goods & Supplies	1,286,000		
Reserve Transfers	25,000		
Sub Total	4,150,500		
Administrative Cost Allocation	(3,304,900)		
Total Budgeted Expenses	845,600	Total Budgeted Revenue	845,600
Net Cost of Service: Allocated to Service Departments			

COMMUNICATION SERVICES

Provide leadership and innovation in ensuring residents and stakeholders receive the information they want and need about the County. Support internal and external communication efforts by engaging audiences to understand their needs, and developing communication initiatives that are timely, accurate, and understandable.

Service	Description	Purpose	Funding Source	Cost Recovery	Service Standards
Direct communication with Rocky Viewers	Producing and distributing communication pieces for broad and targeted audiences. Includes brochures, SAFE & SOUND messages, newsletters, general advertising, digital products, and more.	To ensure residents are aware of the County's programs, services, and actions, in order to build understanding, inform residents of benefits and services available to them, and ensure the County has a direct voice in communicating with Rocky Viewers.	General tax support.	None.	Service standards are set for each individual project undertaken through a planning and evaluation process. Targets, goals, or desired outcomes are developed based on the objectives of each initiative.
Indirect communication with Rocky Viewers	Work with the media and other intermediaries to deliver messages to residents and business owners. Includes media releases, assisting reporters, reviewing articles, pitching stories, and responding to media inquiries.	Attempt to achieve balanced reporting in a media environment that is increasingly focused on controversy.	General tax support.	None.	Media and third-party communications are monitored and assessed on an ongoing basis.
Legislative requirement advertising	Place advertising in the local newspaper concerning Council and other meetings.	Required under the <i>Municipal Government Act</i> and other provincial legislation.	General tax support.	None.	Advertising is placed within the defined parameters of the relevant act, which includes wording, timing, number of placements, etc.

Service	Description	Purpose	Funding Source	Cost Recovery	Service Standards
Develop and maintain the County website and other online communication vehicles	Constant development of rockyview.ca – adding, removing, and reorganizing information to meet the needs of Rocky Viewers. Communicating through social media.	Provide County residents and businesses with an easily accessed source of information on almost every aspect of operations and governance. Help meet legislative requirements on the availability of information. Provide a platform for online service offerings.	General tax support.	None.	Online communications are managed in a manner that firstly respects the needs and preferences of Rocky Viewers and secondarily reflects the “information out” needs of the County. Constant review of all content is undertaken through data analysis to adjust content and access.
Internal Assistance	Assist other staff with internal and external communications.	Ensure important County presentations and communication pieces are clear, concise, and professional.	General tax support.	None.	Service standards are set for each individual project. Targets, goals, or desired outcomes are developed based on the objectives of each initiative.
Public consultation	Develop and implement select public engagement models that encourage input while respecting the authority and autonomy of Council.	Political and administrative decision-making is enhanced through citizen engagement.	General tax support.	None.	Communication Services’ involvement in public engagement is currently limited to the Your County, Your Money, Your Voice program; held every two years

Note: The cost of this department forms part of the Administrative Cost Allocation.

Communication Services Budget

2019 BUDGET	
Expenses	
Salaries, Wages & Benefits	974,000
Advertising, public notices	103,900
Printing – long-life products (brochures, guides, etc.)	38,200
Promotion & short-life printing (event support materials, flyers, etc.)	47,700
Travel & subsistence	7,800
Subscriptions & memberships	5,600
Internal Charges	1,600
Materials, Goods & Supplies	23,500
Sub Total	1,202,300
Administrative Cost Allocation	(1,202,300)
Total Budgeted Expenses	-
Net Cost of Service: Allocated to Service Departments	

FINANCIAL SERVICES

Provides County Council, residents, and County departments with a wide range of services and supports, including financial planning, budget, accounting, revenue billing, collections, grant funding, procurement, financial statements, and audits. Aims to improve overall financial management by developing and maintaining strong financial controls, refining the basic accounting structure, and by continuing to develop effective revenue and expenditure strategies in support of the strategic pillar of fiscal responsibility.

Service	Description	Purpose	Funding Source	Cost Recovery	Service Standards
Financial planning and reporting	Strategic planning of financial affairs of the County, reporting to various stakeholders. Legislated by the Municipal Government Act.	MGA 241 – 283.	General tax support.	None.	Review policies and procedures to ensure they are current and align to best business practices. Set goals and objectives to align with future strategic direction. Report to Council on a quarterly/yearly basis.
Yearly operating and capital budget compilation	Collection, assembly, deliberation, approval, and distribution of budgets.	MGA 242 – 246, Policy 207.	General tax support.	None.	To have approval by December 31 and finalization by May 1.
Year-end audit and reporting	To compile, review and report year-end final numbers to Council, Alberta government and other stakeholders.	MGA 276 – 283, PS 1201.	General tax support.	None.	To report audited yearend financial figures, audit findings and Auditor opinion letter to Council and Alberta government by May 1.
Revenue collection and expense disbursement	Day-to-day operations of the County.	MGA 248, 250 and 256, PS 3410, County policies 201, 202, 204, 205, & 317.	General tax support.	None.	Ensure revenues are collected in a timely fashion, expenses contain proper approvals, and financial assets are safe guarded.
Purchasing	To ensure proper process is followed to reduce risk exposure, create transparency, and obtain the best price without sacrificing quality.	NWTPA, CFTA, County policy 203.	General tax support.	None.	To ensure compliance with governing bodies, policy and procedure 203. To review disbursements for compliance.

Service	Description	Purpose	Funding Source	Cost Recovery	Service Standards
Tangible capital assets	To identify, quantify, and record the construction, acquisition, and deletion of assets of Rocky View County.	County policy 210, 216, PS 3150.	General tax support.	None.	To identify, quantify, and record the construction, acquisition, and deletion of assets of Rocky View County on an annual basis. To ensure proper recording, valuation and disposition of Rocky View County assets.

Note: The cost of this department forms part of the Administrative Cost Allocation.

Financial Services Budget

2019 BUDGET			
Expenses		Revenue	
Salaries, Wages & Benefits	1,437,300	User & Other Revenue	2,429,900
Services (money pick-up, software enhancements)	44,000		
Audit fees	65,000		
Travel & subsistence	5,300		
Advertising	3,300		
Publications & subscriptions	1,000		
Memberships	9,100		
Grants To Organizations	11,700		
Internal Charges	2,100		
Other	358,000		
Materials, Goods & Supplies	20,700		
Reserve Transfers	1,000,000		
Sub Total	2,957,500		
Administrative Cost Allocation	(527,600)		
Total Budgeted Expenses	2,429,900	Total Budgeted Revenue	2,429,900
Net Cost of Service: Allocated to Service Departments			

FLEET SERVICES

Provides the administration, logistics, maintenance, and replacement of all County vehicles and non-office equipment.

Service	Description	Purpose	Funding Source	Cost Recovery	Service Standards
Vehicle and equipment maintenance and replacement	Overall maintenance and replacement of vehicles and equipment, including department specific vehicles such as fire, enforcement, roads, municipal lands, etc.	Vehicles maintained in accordance with Commercial Vehicle Inspection Program (legislated).	Funds collected from user departments.	None.	Maintained in accordance with manufacturers' recommendations, as well as government regulations.

Fleet Services Budget

2019 BUDGET			
Expenses		Revenue	
Salaries, Wages & Benefits	1,932,100	User & Other Revenue	42,000
Contributed To Capital	200,000	Internal Recoveries	6,506,800
Outsourced vehicle repairs	220,000		
Insurance claims & settlements	80,000		
Travel & subsistence	9,000		
Memberships	2,000		
Equipment maintenance	4,000		
Licenses & permits	3,500		
Services	6,500		
Internal Charges	118,500		
Materials, Goods & Supplies	2,958,500		
Reserve Transfers	1,350,000		
Sub Total	6,884,100		
Administrative Cost Allocation	1,403,500		
Total Budgeted Expenses	8,287,600	Total Budgeted Revenue	6,548,800
Net Cost of Service: \$1,738,800			

HUMAN RESOURCES

Contributes to creating workforce capabilities and management practices that align with County goals and service delivery expectations. Delivers organizational excellence in recruiting, compensation, retention, benefits, labour relations, training and development, and administrative support.

Service	Description	Purpose	Funding Source	Cost Recovery	Service Standards
Labour Relations	Work with the local union – International Association of Firefighters (IAFF)	To ensure that the County and all related employees comply with the collective agreement.	General tax support.	None.	To build a healthy working relationship with the local IAFF so that we can provide a quality level of service to residents while ensuring our employees are safe.
Recruitment	Co-ordination and oversight of the hiring process of all County employment opportunities.	To ensure that the process is fair and consistent and adheres to Provincial legislation; County policies and standards; and collective agreement language.	General tax support.	None.	To ensure that the process is consistent and transparent, we distributed an approved recruitment process for all management. The process states that we will strive to fill vacancies in 38 days. The only exception would be hard to fill positions due to market demands.
Compensation	Administration of the biweekly payroll for the County.	To ensure that Council, employees, board members and volunteers are fairly compensated and paid in accordance with all legislative and County policy requirements.	General tax support.	None.	Employees are paid in accordance with the County policies, which state that employees are paid 26 times per year (biweekly pay cycle).

Service	Description	Purpose	Funding Source	Cost Recovery	Service Standards
Benefits	Administration and co-ordination of the County's employee benefits.	By ensuring we have a competitive benefits package, we are able to recruit and retain the best employees to serve County residents.	General tax support.	None.	Provide a benefits package that is: 1) competitive so we can attract and retain employees; 2) cost effective.
Training	Administration and co-ordination of the County's corporate learning and development for employees.	By ensuring we have a comprehensive learning and development program we are able to ensure that we adhere to all legal and legislative requirements and support industry changes and trends.	General tax support.	None.	Meet all legal and legislative requirements, as well as ensuring employees maintain the required skills to continue to succeed and grow in their current role and the organization as a whole.

Note: The cost of this department forms part of the Administrative Cost Allocation.

Human Resources Budget

2019 BUDGET			
Expenses		Revenue	
Salaries, Wages & Benefits	1,526,400	User & Other Revenue	36,600
Recruitment	71,000		
Compensation survey	35,000		
Cell phones	3,300		
Drivers abstracts & medicals	3,700		
Time & attendance software management	29,500		
Audiometric testing, training	37,100		
Health & Safety (ergonomic, awards)	1,200		
Working-alone devices & renewal	45,500		
COR Audit	5,100		
Coaching	10,000		
Personnel Events	58,800		
Travel & subsistence (HR, Health & Safety)	5,800		
Publications & subscriptions	1,100		
Memberships	4,000		
Internal Charges	1,100		
Materials, Goods & Supplies	37,000		
Sub Total	1,875,600		
Administrative Cost Allocation	(1,839,000)		
Total Budgeted Expenses	36,600	Total Budgeted Revenue	36,600
Net Cost of Service: Allocated to Service Departments			

INFORMATION SERVICES

Provides all corporate information technology services, including hardware, software, research and development of in-house applications and databases, the geographic information system, internal help desk support, radio/telecommunications, and corporate website platform management.

Service	Description	Purpose	Funding Source	Cost Recovery	Service Standards
Systems	Oversee County use of technology in government operations, and service delivery to the public. The study, design, development, application, support, or management of computer-based information systems.	Support departments in meeting their objectives. Provide network admin.; software development and installation; and management of the County's technology life cycle. Maintain, upgrade, and replace hardware and software.	General tax support.	None.	Systems is a 24/7 service section. Systems follow Information Technology Infrastructure Library (ITIL) best practices, which focuses on aligning IT services with the needs of business.
Geographic information system (GIS)	A geographic information system (GIS) is a system designed to capture, store, manipulate, analyze, manage, and present all types of geographical data. Services include: <ul style="list-style-type: none"> • Legal parcel management • County map publication • Rural road net management • Land Use bylaw mapping • Municipal addressing • Aerial photography 	Required to support all departments in meeting their own objectives. This service encompasses all within the County strategic plan.	General tax support.	Minimal from sales of maps and data.	The Information Technology Infrastructure Library (ITIL)

Service	Description	Purpose	Funding Source	Cost Recovery	Service Standards
Radio/ Telecommunications	<p>Services include maintaining:</p> <ul style="list-style-type: none"> • All Fire Services hand held and truck radio communications. • All County Enforcement radio communication systems and modems. • The link between 911 Calgary dispatch and County fire stations and apparatus, Nakota Fire, and other rural fire stations. • Fire stations alerting system • The County phone system. • The communication between County deployed water meters and administration offices. • Public Works hand held radios, equipment radios, and equipment modems. 	<p>Required to support all departments in meeting their own objectives. This service encompasses all within the County Strategic Plan.</p>	General tax support.	None.	The Information Technology Infrastructure Library (ITIL)

Note: The cost of this department forms part of the Administrative Cost Allocation.

Information Services Budget

2019 BUDGET			
Expenses		Revenue	
Salaries, Wages & Benefits	2,090,300	User & Other Revenue	14,100
Contributed To Capital	122,000	Reserve Transfers	195,800
Base services (software licensing, Internet, professional services)	475,400		
System & supply maintenance (UPS replacement batteries, printer toner)	65,000		
Telecom maintenance (radio equipment, radio shed maintenance, licenses)	120,300		
Professional services (contracted tech support for SharePoint, MS Exchange)	352,800		
IS application fees (47 software application maintenance agreements)	747,300		
Internet services	177,000		
Telephone (usage)	145,000		
Travel & subsistence	10,000		
Memberships	3,000		
Internal Charges	29,000		
Materials, Goods & Supplies	236,500		
Reserve Transfers	93,000		
Sub Total	4,666,600		
Administrative Cost Allocation	(4,456,700)		
Total Budgeted Expenses	209,900	Total Budgeted Revenue	209,900
Net Cost of Service: Allocated to Service Departments			

LEGISLATIVE & LEGAL SERVICES

Provides a link between County Council, the organization, and the community. Supports the decision-making processes of the organization and Council, ensures compliance with legislative requirements, provides procedural advice and administrative support to Council and Council-appointed committees, acts as returning officer, and conducts the municipal census.

Service	Description	Purpose	Funding Source	Cost Recovery	Service Standards
Records information management (RIM)	Records and information management (RIM) is the practice of maintaining the records of an organization from the time they are created up to their eventual disposition. Every decision the County makes and the day-to-day operations involve the use of records/information. How well we manage this information can impact productivity and legal risk.	Assist departments and Council in managing corporate electronic and paper records, including classification and disposition.	General tax support.	None.	Meet legislative and legal requirements for records classification, retention, and disposition.
Access and Privacy (FOIP)	Administration and co-ordination of corporate responses to FOIP requests. Provide advice and training for staff on access to information and protection of privacy.	To ensure that FOIP requests are processed within legislated timelines and that the records are reviewed for compliance.	General tax support.	In accordance with the fee schedule in the FOIP Regulations.	Respond to all FOIP requests within legislated timelines.
Corporate Governance	Development, review, management, and control of Council and corporate policies and procedures, and of County bylaws. Support Council committees and public engagement process (public hearings)	To ensure that the governance documents and procedures are in place and managed.	General tax support.	None.	Continued review of policy/procedure framework that will provide the day-to-day direction to the organization.

Service	Description	Purpose	Funding Source	Cost Recovery	Service Standards
Appeals	Manage the appeal process for the Subdivision and Development Appeal Board (SDAB), the Enforcement Appeal Committee (EAC), and the Assessment Review Board (ARB).	Co-ordinate hearings and agendas for hearings. Support board members in decision-making.	Funded through general tax support and appeal fees.	Appeal fees cover a portion of costs.	Hearings are scheduled as needed and within legislated timelines.
Administrative Support	Provide external customer service and internal administrative support.	The role of this team is to provide support to the County by ensuring: 1) our external guests' needs and inquiries are met; and 2) support internal employees with their administrative needs.	General tax support.	None.	To provide a level of customer service that meets and exceeds the customer service delivery requirement of the County Administration.

Note: The cost of this department forms part of the Administrative Cost Allocation.

Legislative & Legal Services Budget

2019 BUDGET			
Expenses		Revenue	
Salaries, Wages & Benefits	1,858,400	User & Other Revenue	127,000
Postage	152,000		
Insurance	610,000		
Legal fees	650,000		
Travel & subsistence	23,500		
Publications & subscriptions	1,500		
Memberships	36,300		
Services (cell, archives, call center, shredding)	98,400		
Public relations initiatives	5,000		
Land title fees	18,000		
Internal Charges	3,600		
Materials, Goods & Supplies	117,600		
Reserve Transfers	100,000		
Sub Total	3,674,300		
Administrative Cost Allocation	(3,547,300)		
Total Budgeted Expenses	127,000	Total Budgeted Revenue	127,000
Net Cost of Service: Allocated to Service Departments			



ROCKY VIEW COUNTY

Cultivating Communities