



2020 Operating & Capital Budget



ROCKY VIEW COUNTY

Vision

Rocky View County's rural and urban communities uniquely contribute to a diverse municipality that leads with integrity and intelligently manages growth.

Mission

To preserve Rocky View County's diverse landscape, lifestyle, and economic opportunities by serving our residents and businesses so that they can flourish and thrive.



ROCKY VIEW COUNTY

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BUDGET PROCESS

1

Council Operating & Capital Base Budget Review – October 2019

- Overview of process
- Confirm base budget assumptions
- Review draft 2020 operating and capital base budget

2

Operating & Capital Base Budget Approval – November-December 2019

- Present operating and capital base budgets at a public meeting(s)
- Approve base budget

3

Unfunded Project Review & Prioritization – April 2020

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

4

2020 Budget Finalization – April 2020

- Review the 2020 base budget, if required
- Approve 2020 Tax Rate Bylaws

NOTES TO THE BUDGET

Rounding

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

Administrative (Overhead) Cost Allocation

Rocky View County is showing leadership among Canadian municipalities in assigning administrative costs to the County services that they support. This approach, otherwise known as full-cost accounting, gives a more accurate picture of the true investment the County makes in the services and service standards that residents experience. While the budgets for support departments are shown in this document to ensure transparency, those budgets are then re-assigned to service departments as an administrative cost allocation.

Internal Recoveries

Budget line items labelled “internal recoveries” 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. As the Agricultural & Environmental Services department completes the work, the budget is offset.

OPERATING BUDGET

2020 Operating Budget			
	2019 (\$)	2020 (\$)	Change (\$)
EXPENSES			
Council	1,074,300	1,093,700	19,400
Chief Administrative Officer & Executive Directors	3,603,000	3,839,100	236,100
Corporate Services	12,809,000	13,705,700	896,700
Community Development Services	33,935,100	39,476,700	5,541,600
Operations	88,627,100	90,981,300	2,354,200
Community & Business Connections	7,468,200	8,088,400	620,200
Total Expenses	147,516,700	157,184,900	9,668,200
REVENUE			
Chief Administrative Officer & Executive Directors	440,000	372,200	(67,800)
Corporate Services	6,260,100	9,682,300	3,422,200
Community Development Services	12,228,400	16,170,200	3,941,800
Operations	54,689,400	57,356,000	2,666,600
Community & Business Connections	757,800	663,500	(94,300)
Total Non-Tax Revenue	74,375,700	84,244,200	9,868,500
NET COSTS			
Council	1,074,300	1,093,700	19,400
Chief Administrative Officer & Executive Directors	3,163,000	3,466,900	303,900
Corporate Services	6,548,900	4,023,400	(2,525,500)
Community Development Services	21,706,700	23,306,500	1,599,800
Operations	33,937,700	33,625,300	(312,400)
Community & Business Connections	6,710,400	7,424,900	714,500
TOTAL NET OPERATING COST	73,141,000	72,940,700	(200,300)
PROPERTY TAX & EMERGENCY SERVICES LEVY REVENUE	73,141,000	72,940,700	(200,300)

Rocky View County is required to collect education and designated industrial property taxes on behalf of the Province of Alberta, as well as seniors lodging taxes on behalf of the Rocky View Foundation. While these tax amounts are not set by the County and the dollars do not go toward County operations, they are shown below as they are a component of the ratepayer's annual tax notice.

2020 External Requisitions	
Item	Value (\$)
Alberta School Foundation Fund	46,767,600
Calgary RCSSD No. 1	3,992,000
Rocky View Foundation	675,300
Designated Industrial Property Tax	133,300
TOTAL	51,568,200

CAPITAL PROJECTS BUDGET

2020 Capital Projects Budget		
	2020 From Prior Year (\$)	2020 New (\$)
CAPITAL PROJECT MANAGEMENT		
GENERAL		
Langdon Joint-Use Site	50,000	–
Bragg Creek Flood Mitigation	18,129,900	–
Wintergreen Woods Water	77,300	–
Langdon Baseball Diamonds	2,590,900	56,400
Langdon Waste Water Plant Phase 2 Upgrades	3,844,900	–
West Balzac Servicing	–	9,600,000
Dwight McLellan Trail Storm Water Management Improvements	–	500,000
ROADS		
Township Road 250 Widening and Asphalt Overlay from Highway 22 to Range Road 40 (Div 2)	586,600	–
Bearspaw Road Widening and Asphalt Overlay from Township Road 262 to Burma Road (Div 8)	223,500	–
Range Road 283 Subgrade Reconstruction from Township Road 250 to Highway 1 (Div 5)	75,100	–
Range Road 290 Subgrade Repairs from Highway 566 to Township Road 270 (Div 7)	1,152,500	–
Centre Street - Langdon Paving and Sidewalks (Div 4)	1,115,900	3,741,300
Range Road 20 North of Highway 574 Bridge Replacement (Div 6)	15,000	–
Township Road 260 East of Range Road 270 Bridge Replacement (Div 5/6)	564,800	–
Township Road 262 East of Range Road 270 Bridge Replacement (Div 6)	571,000	–
Range Road 263 North of Highway 9 Bridge Replacement (Div 6)	1,267,700	–
Range Road 265 North of Highway 564 Bridge Replacement (Div 5)	10,000	–
Range Road 265 South of Township Road 264 Bridge Replacement (Div 6)	649,800	–
Range Road 270 North of Highway 564 Bridge Replacement (Div 5)	20,000	–
Township Road 274 East of Range Road 282 Bridge Replacement (Div 6)	643,200	–
Dicksen Stevenson Widening and Asphalt Overlay		
- Airdrie Boundary to Township Road 280 (Div 6)	131,600	–
- from Township Road 280 to Hwy 2A (Div 6)	–	2,750,000
Total	29,403,100	17,691,300

Continued on next page.....

2020 Capital Projects Budget -- Continued	2020 From Prior Year (\$)	2020 New (\$)
INFORMATION & TECHNOLOGY SERVICES		
Storage Area Network Expansion	–	55,000
Replacement of End of Life IT Equipment	–	289,000
Total	–	344,000
FIRE SERVICES		
Langdon Fire Hall	7,182,100	–
Water Tender	460,800	–
Fire Vehicles	–	300,000
PPE; Washing Machine Elbow Valley	–	14,000
Total	7,642,900	314,000
RECREATION, PARKS & COMMUNITY SUPPORT		
Springbank Off-Leash Dog Park	–	91,000
Total	–	91,000
TRANSPORTATION SERVICES		
Road Maintenance Plow Truck	360,000	–
Playground Surfacing Replacement	–	56,000
Total	360,000	56,000
OPERATIONAL SERVICES		
Fleet Replacement	–	1,627,000
Total	–	1,627,000
UTILITY SERVICES		
Pinebrook Lift Station Bypass	51,200	–
Total	51,200	–
CAPITAL PROJECTS SUB-TOTAL	39,773,800	19,079,700
CAPITAL PROJECTS TOTAL	\$58,853,500	

COST OF SERVICE

2020 Operating Budget – Cost of Service			
Service	2020 Budgeted Net Cost (\$)	APPROX. AMOUNT SUPPORTED BY	
		Non-Residential Taxes (\$)	Residential Taxes (\$)
Agricultural & Environmental Services	1,422,200	782,200	640,000
Assessment Services	1,713,800	942,600	771,200
Building Services	684,900	376,700	308,200
Capital Project Management	7,665,700	4,216,100	3,449,600
Cemetery Services	1,219,300	670,700	548,600
Fire & Emergency Management Services	16,538,400	9,096,100	7,442,300
Municipal Enforcement	3,518,200	1,935,000	1,583,200
Planning & Development Services	4,984,600	2,741,500	2,243,100
Recreation, Parks & Community Support	5,016,500	2,759,100	2,257,400
Transportation Services	24,357,200	13,396,400	10,960,800
Utility Services	4,819,900	2,651,000	2,168,900
DEBT			
Additional Long Term Debt Payment	1,000,000	550,000	450,000
TOTAL	72,940,700	40,117,400	32,823,300

BUDGET DETAILS – LEADERSHIP

COUNTY COUNCIL

- Provides governance and financial oversight of the County through the legislative activities of the Reeve and Council.
- Represents the residents of Rocky View County by setting policy and priorities, and determining service levels.

2020 BUDGET	
Expenses	
Salaries, Wages & Benefits	906,200
Contracted & General Services (see below)	182,500
Materials, Goods & Supplies	5,000
Sub Total	1,093,700
Administrative Cost Allocation	(1,093,700)
Total Expenses	–
Net Cost: Allocated to Service Departments	

CONTRACTED & GENERAL SERVICES	
Expenses	
Travel & Subsistence	114,000
Council Initiatives	30,000
Community Outreach & Telecommunications	38,500
Total	182,500

CAO & EXECUTIVE DIRECTORS

- Oversees Administration in pursuing the County's strategic direction, mission, vision, and goals, and in carrying out Council's policy directions.
- Oversees corporate & strategic planning, and intergovernmental affairs.
- Works with businesses within and beyond the County to generate economic growth and prosperity for the County and its residents in the areas of investment attraction and promotion, business retention and expansion, and regional economic development.

2020 BUDGET			
Expenses		Revenue	
Salaries, Wages & Benefits	2,448,500	Reserve Transfers	372,200
Contracted & General Services (see below)	1,250,500		
Internal Charges	6,000		
Materials, Goods & Supplies	134,100		
Sub Total	3,839,100		
Administrative Cost Allocation	(3,466,900)		
Total Expenses	372,200	Total Revenue	372,200
Net Cost: Allocated to Service Departments			

CONTRACTED & GENERAL SERVICES	
Expenses	
Travel & Subsistence	58,900
Publications/Memberships/Telecommunications/ Advertising	99,000
Engineering	450,000
Services	403,400
Planning Policy Projects	204,200
Business Attraction & Promotion	35,000
Total	1,250,500

BUDGET DETAILS – SERVICE DELIVERY

AGRICULTURAL & ENVIRONMENTAL SERVICES

- Provides agricultural representation to a variety of watershed groups in the County.
- Promotes and develops agricultural policies to meet agricultural producers' needs.
- Provides technical information and educational workshops to agricultural producers and acreage owners.
- Prevents and controls agricultural pests, diseases and invasive weeds as mandated by legislation.
- Conducts roadside and municipal reserves mowing.

2020 BUDGET			
Expenses		Revenue	
Salaries, Wages & Benefits	872,400	User & Other Revenue	38,700
Contracted & General Services (see below)	271,600	Grant Revenue	200,000
Internal Charges	435,000	Internal Recoveries	499,600
Materials, Goods & Supplies	228,100		
Sub Total	1,807,100		
Administrative Cost Allocation	353,400		
Total Expenses	2,160,500	Total Revenue	738,300
Net Cost of Service: \$1,422,200			

CONTRACTED & GENERAL SERVICES	
Expenses	
Travel & Subsistence	23,600
Publications/Memberships/Telecommunications/ Advertising	19,500
Mosquito Control	51,000
Other Agricultural Services - Ag Tour, Weed Enforcement, Municipal Reserves Mowing, etc.	177,500
Total	271,600

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.
- Inspects approximately 20% of County properties annually according to provincially set standards.

2020 BUDGET	
Expenses	
Salaries, Wages & Benefits	1,258,000
Contracted & General Services (see below)	112,100
Internal Charges	49,000
Materials, Goods & Supplies	14,400
Sub Total	1,433,500
Administrative Cost Allocation	280,300
Total Expenses	1,713,800
Net Cost of Service: \$1,713,800	

CONTRACTED & GENERAL SERVICES	
Expenses	
Travel & Subsistence	15,400
Publications/Memberships/Telecommunications/ Advertising	12,400
Vehicle Leases	29,900
Designated Industrial Property Review	30,000
Other Assessment Services	24,400
Total	112,100

BUILDING SERVICES

- Administers, reviews plans, and issues building permits and sub-trade permits for the County.
- Inspects building sites to ensure that the work complies with applicable safety and building codes.
- Issues enforcement orders when code violations are found.

2020 BUDGET			
Expenses		Revenue	
Salaries, Wages & Benefits	2,407,300	User & Other Revenue	3,174,000
Contracted & General Services (see below)	709,400		
Internal Charges	88,400		
Materials, Goods & Supplies	22,600		
Sub Total	3,227,700		
Administrative Cost Allocation	631,200		
Total Expenses	3,858,900	Total Revenue	3,174,000
Net Cost of Service: \$684,900			

CONTRACTED & GENERAL SERVICES	
Expenses	
Travel & Subsistence	13,200
Publications/Memberships/Telecommunications/ Advertising	29,800
Inspections	630,000
Safety Codes	36,400
Total	709,400

CAPITAL PROJECT MANAGEMENT

- Manages County infrastructure, buildings, and facilities projects.
- Delivers annual capital and operational projects, including roads and bridges, gravel, and line painting.
- Delivers storm water and flood mitigation projects.
- Supports intergovernmental initiatives and manages funding agreements.
- Provides engineering, planning, and execution of site improvements to County lands.

2020 BUDGET			
Expenses		Revenue	
Salaries, Wages & Benefits	944,100	User & Other Revenue	416,100
Contracted & General Services (see below)	13,422,200	Grant Revenue	7,132,700
Long Term Debt	21,100	Reserve Transfers	4,717,400
Internal Charges	67,000		
Materials, Goods & Supplies	880,600		
Reserve Transfers	1,340,000		
Sub Total	16,675,000		
Administrative Cost Allocation	3,256,900		
Total Expenses	19,931,900	Total Revenue	12,266,200
Net Cost of Service: \$7,665,700			

CONTRACTED & GENERAL SERVICES	
Expenses	
Travel & Subsistence	8,100
Publications/Memberships/Telecommunications/ Advertising	2,900
Cooperative Storm Water Management Initiative	6,876,800
Planning/Engineering	305,000
Gravel/Line Painting	1,735,400
Trail/Intersection Improvements/Servicing Study	3,418,100
Flood Program	765,700
Erosion Control	310,200
Total	13,422,200

CEMETERY SERVICES

- Provides end-of-life services for cemetery clients through in-ground interments and cremations.
- Provides general grounds keeping and parks/trails/public lands maintenance for other County departments.

2020 BUDGET			
Expenses		Revenue	
Salaries, Wages & Benefits	1,091,100	User & Other Revenue	510,200
Contracted & General Services (see below)	276,500	Grant Revenue	5,700
Internal Charges	237,000	Reserve Transfers	40,500
Materials, Goods & Supplies	188,300	Internal Recoveries	430,000
Other	52,000		
Sub Total	1,804,400		
Administrative Cost Allocation	360,800		
Total Expenses	2,205,700	Total Revenue	986,400
Net Cost of Service: \$1,219,300			

CONTRACTED & GENERAL SERVICES	
Expenses	
Travel & Subsistence	5,300
Publications/Memberships/Telecommunications/ Advertising	19,200
Maintenance	252,000
Total	276,500

FIRE & EMERGENCY MANAGEMENT SERVICES

- Provides protection of life and property through public education, inspections, fire prevention, fire rescue, and fire suppression.
- Responds to motor vehicle collisions and medical first response calls.
- Coordinates emergency management activities for the County with a focus on prevention and emergency response including, but not limited to, flooding, hazardous material spill, or wildfire.

2020 BUDGET – FIRE SERVICES			
Expenses		Revenue	
Salaries, Wages & Benefits	11,284,800	User & Other Revenue	509,500
Contracted & General Services (see below)	828,900	Grant Revenue	191,700
Contributed To Capital	14,000	Reserve Transfers	973,600
Grants To Organizations	79,000		
Long Term Debt	174,200		
Internal Charges	1,589,300		
Materials, Goods & Supplies	718,200		
Reserve Transfers	250,000		
Sub Total	14,938,400		
Administrative Cost Allocation	2,887,400		
Total Expenses	17,825,800	Total Revenue	1,674,800
Net Cost of Service: \$16,151,000			

CONTRACTED & GENERAL SERVICES	
Expenses	
Travel & Subsistence	7,000
Publications/Memberships/Telecommunications/ Advertising	4,000
Mutual Aid Contracts	637,800
Equipment Maintenance/Fire Code	68,600
Other Fire Services	111,500
Total	828,900

Fire & Emergency Management Services, Continued

2020 BUDGET – EMERGENCY MANAGEMENT SERVICES			
Expenses		Revenue	
Salaries, Wages & Benefits	236,300	Grant Revenue	1,173,100
Contracted & General Services (see below)	18,000		
Materials, Goods & Supplies	1,050,900		
Sub Total	1,305,200		
Administrative Cost Allocation	255,300		
Total Expenses	1,560,500	Total Revenue	1,173,100
Net Cost of Service: \$387,400			

CONTRACTED & GENERAL SERVICES	
Expenses	
Travel & Subsistence	3,000
Services - Wildfire Control/Evacuation Guide	15,000
Total	18,000

MUNICIPAL ENFORCEMENT SERVICES

- Monitors, educates, and enforces traffic and road safety across the County.
- Provides bylaw enforcement services (planning and development bylaws excluded).
- Serves as a community liaison and carries out the County's role in the RCMP enhanced policing partnership.

2020 BUDGET			
Expenses		Revenue	
Salaries, Wages & Benefits	1,611,000	User & Other Revenue	1,020,300
Contracted & General Services (see below)	1,816,400	Reserve Transfers	9,400
Internal Charges	288,000		
Materials, Goods & Supplies	88,600		
Sub Total	3,804,000		
Administrative Cost Allocation	743,900		
Total Expenses	4,547,900	Total Revenue	1,029,700
Net Cost of Service: \$3,518,200			

CONTRACTED & GENERAL SERVICES	
Expenses	
Travel & Subsistence	9,800
Publications/Memberships/Telecommunications/ Advertising	5,900
Services - Internet Access, Outside Contracts, Radar Calibration	69,300
RCMP	1,731,400
Total	1,816,400

PLANNING & DEVELOPMENT SERVICES

- Prepares statutory planning documents as well as processes planning and development applications.
- Provides engineering services review of planning and development applications and of new infrastructure.
- Investigates and enforces land use complaints.

2020 BUDGET			
Expenses		Revenue	
Salaries, Wages & Benefits	3,523,300	User & Other Revenue	4,430,500
Contracted & General Services (see below)	1,817,500	Reserve Transfers	569,100
Internal Charges	223,500		
Materials, Goods & Supplies	46,700		
Reserve Transfers	2,740,000		
Sub Total	8,351,000		
Administrative Cost Allocation	1,633,200		
Total Expenses	9,984,200	Total Revenue	4,999,600
Net Cost of Service: \$4,984,600			

CONTRACTED & GENERAL SERVICES	
Expenses	
Travel & Subsistence	21,200
Publications/Memberships/Telecommunications/ Advertising	19,200
Municipal Policy Projects	755,100
Developer Reviews	200,000
Engineering	578,000
Other Planning Services - Watershed, Subdivision Appraisal Fees, etc.	244,000
Total	1,817,500

RECREATION, PARKS & COMMUNITY SUPPORT

- Provides recreation governance and implements the recreation master plan to ensure residents have access to quality recreation opportunities.
- Administers community recreation capital and operating grants.
- Administers Family and Community Support Services grants to community groups for the delivery of programs and services that advance the well-being of individuals, families, and communities.
- Oversees planning of County parks and the active transportation network.

2020 BUDGET – RECREATION & COMMUNITY SERVICES			
Expenses		Revenue	
Salaries, Wages & Benefits	677,700	Tax Revenue	88,600
Contracted & General Services (see below)	1,172,700	Grant Revenue	2,327,400
Grants to Organizations	4,562,200	Reserve Transfers	384,000
Internal Charges	42,400	Internal Recoveries	40,000
Materials, Goods & Supplies	76,500		
Sub Total	6,571,400		
Administrative Cost Allocation	1,285,100		
Total Expenses	7,856,500	Total Revenue	2,840,000
Net Cost of Service: \$5,016,500			

CONTRACTED & GENERAL SERVICES	
Expenses	
Travel & Subsistence	33,800
Board Travel & Subsistence	35,000
Publications/Memberships/Telecommunications/ Advertising	7,900
Library	589,300
Assessments	107,000
Community Engagement	349,100
Pathways & Trails	45,000
FCSS Audit/Report	5,600
Total	1,172,700

TRANSPORTATION SERVICES

- Maintains 2,600 kilometres (5,200 lane kilometres) of paved and gravel roads, and road-related infrastructure (e.g. bridges, culverts, traffic control), to an acceptable standard.
- Provides snow and ice control, re-chipping, crack sealing, and street sweeping on roads.
- Maintains guide rails, culverts, ditches, sidewalks, pathways, trails, and trees.
- Oversees County-owned playgrounds and services waste bins on County lands.
- Oversees shallow utility infrastructure requests.
- Administers road use permits and agreements.

2020 BUDGET			
Expenses		Revenue	
Salaries, Wages & Benefits	6,150,700	User & Other Revenue	890,900
Contracted & General Services (see below)	7,413,300	Reserve Transfers	178,500
Contributed to Capital	40,400	Internal Recoveries	61,500
Long Term Debt	169,700		
Internal Charges	4,663,900		
Materials, Goods & Supplies	2,208,600		
Reserve Transfers	700,000		
Sub Total	21,346,600		
Administrative Cost Allocation	4,141,500		
Total Expenses	25,488,100	Total Revenue	1,130,900
Net Cost of Service: \$24,357,200			

CONTRACTED & GENERAL SERVICES	
Expenses	
Travel & Subsistence	11,200
Publications/Memberships/Telecommunications/ Advertising	13,000
Road Maintenance, Snow & Ice Control, Culverts, Paving, Ditches, etc.	5,648,000
Railroads, Bridge Files, Street Lights, Playgrounds, County Lands, etc.	1,741,100
Total	7,413,300

UTILITY SERVICES

- Manages the operations and delivery of County water, wastewater, storm water, and solid waste and recycling services and programs.
- Maintains regulatory approvals in good standing.
- Provides assistance to customers and operators of non-County managed utility systems.
- Develops and expands the customer base for sustainable operations of County-managed utilities.

2020 BUDGET			
Expenses		Revenue	
Salaries, Wages & Benefits	1,143,600	User & Other Revenue	6,764,200
Contracted & General Services (see below)	7,018,500	Reserve Transfers	10,900
Internal Charges	1,186,700	Internal Recoveries	1,056,200
Materials, Goods & Supplies	1,111,400		
Reserve Transfers	121,500		
Sub Total	10,581,700		
Administrative Cost Allocation	2,069,500		
Total Expenses	12,651,200	Total Revenue	7,831,300
Net Cost of Service: \$4,819,900			

CONTRACTED & GENERAL SERVICES	
Expenses	
Travel & Subsistence	9,900
Publications/Memberships/Telecommunications/ Advertising	23,800
System Operations	2,746,400
Maintenance	1,130,300
Water Projects	72,500
Other Utility Services - Communication, Hauling, Meters, Conveyance, etc.	526,200
Waste and Recycling Programs	852,500
Transfer Site Operations	1,656,900
Total	7,018,500

BUDGET DETAILS – SUPPORT

CUSTOMER CARE & SUPPORT

- Ensures a quality customer service experience by providing reception services to the public and administrative support to County departments.
- Services include mail and document management, meeting support, fleet vehicle bookings, and ordering supplies.

2020 BUDGET			
Expenses		Revenue	
Salaries, Wages & Benefits	869,300	Grant Revenue	7,000
Contracted & General Services (see below)	249,000		
Internal Charges	29,400		
Materials, Goods & Supplies	73,500		
Sub Total	1,221,200		
Administrative Cost Allocation	(1,214,200)		
Total Expenses	7,000	Total Revenue	7,000
Net Cost of Service: Allocated to Service Departments			

CONTRACTED & GENERAL SERVICES	
Expenses	
Travel & Subsistence	2,000
Courier, Call Centre, etc.	247,000
Total	249,000

EMPLOYEE RELATIONS

- Delivers organizational excellence in recruiting, compensation, retention, benefits, employee and labour relations, learning and development, and occupational health and safety.
- Contributes to creating workforce capabilities and management practices that align with applicable legislation and County goals and service delivery expectations.

2020 BUDGET			
Expenses		Revenue	
Salaries, Wages & Benefits	1,432,200	User & Other Revenue	36,600
Contracted & General Services (see below)	313,900	Reserve Transfers	5,000
Internal Charges	3,200		
Materials, Goods & Supplies	76,400		
Sub Total	1,825,700		
Administrative Cost Allocation	(1,784,100)		
Total Expenses	41,600	Total Revenue	41,600
Net Cost of Service: Allocated to Service Departments			

CONTRACTED & GENERAL SERVICES	
Expenses	
Travel & Subsistence	4,500
Publications/Memberships/Telecommunications/ Advertising	9,300
Recruitment	78,500
Reviews/Compensation Survey	104,100
Employee Events	55,700
Working Alone/Hearing	61,800
Total	313,900

FINANCIAL SERVICES

- Provides financial services and supports, including planning and reporting, budget, accounting, revenue billing, collections, grant funding, financial statements, audits, and capital asset management.
- Guides 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.

2020 BUDGET			
Expenses		Revenue	
Salaries, Wages & Benefits	1,516,300	User & Other Revenue	2,230,600
Contracted & General Services (see below)	132,100	Reserve Transfers	3,009,100
Internal Charges	1,000		
Other	206,500		
Materials, Goods & Supplies	130,900		
Reserve Transfers	1,000,000		
Sub Total	2,986,800		
Administrative Cost Allocation	2,252,900		
Total Expenses	5,239,700	Total Revenue	5,239,700
Net Cost of Service: Allocated to Service Departments			

CONTRACTED & GENERAL SERVICES	
Expenses	
Travel & Subsistence	14,100
Publications/Memberships/Telecommunications/ Advertising	15,100
Information System Enhancement	41,400
Audit Fees	50,000
Money Pick Up	11,500
Total	132,100

INFORMATION & TECHNOLOGY SERVICES

- Maintains multi-location network and ensures system security.
- Provides system support and maintenance of hardware, software, and databases.
- Manages the geographic information system and supports mapping requests.
- Supports and maintains all radio/telecommunications devices for fire and enforcement services, as well as automatic vehicle location systems for roads maintenance equipment.

2020 BUDGET			
Expenses		Revenue	
Salaries, Wages & Benefits	2,032,100	User & Other Revenue	14,100
Contracted & General Services (see below)	2,640,400	Reserve Transfers	38,900
Contributed to Capital	344,000		
Internal Charges	30,000		
Materials, Goods & Supplies	316,000		
Reserve Transfers	93,000		
Sub Total	5,455,500		
Administrative Cost Allocation	(5,402,500)		
Total Expenses	53,000	Total Revenue	53,000
Net Cost of Service: Allocated to Service Departments			

CONTRACTED & GENERAL SERVICES	
Expenses	
Travel & Subsistence	15,000
Publications/Memberships/Telecommunications/ Advertising	3,000
Technical	432,900
Maintenance	379,500
Network Security & Support	591,600
Application Fees	863,400
Internet/Telephone	355,000
Total	2,640,400

LEGAL & LAND ADMINISTRATION

- Manages legal services; land occupancy, purchase, and disposal; purchase of goods and services; and risk and insurance, including the County administered insurance program.

2020 BUDGET			
Expenses		Revenue	
Salaries, Wages & Benefits	747,900	User & Other Revenue	95,000
Contracted & General Services (see below)	1,346,600	Reserve Transfers	140,000
Internal Charges	4,100		
Materials, Goods & Supplies	7,000		
Sub Total	2,105,600		
Administrative Cost Allocation	(1,870,600)		
Total Expenses	235,000	Total Revenue	235,000
Net Cost of Service: Allocated to Service Departments			

CONTRACTED & GENERAL SERVICES	
Expenses	
Travel & Subsistence	2,700
Publications/Memberships/Telecommunications/ Advertising	11,400
Legal Fees	650,000
Insurance Premiums	650,000
Professional/Appraisal Fees	30,000
Real Estate Fees	2,500
Total	1,346,600

MARKETING & COMMUNICATIONS

- Ensures residents, businesses, and the broader community receive timely, clear, and accurate information about the County's priorities, policies, programs, services, and events.
- Provides strategic communications counsel to internal departments and plans communications campaigns.
- Oversees media relations, the County website and social media, document design and production, County building and facility signage, paid advertising, brand management, and emergency communications.
- Organizes community outreach events, including the annual County open house.

2020 BUDGET	
Expenses	
Salaries, Wages & Benefits	600,700
Contracted & General Services (see below)	195,800
Internal Charges	1,700
Materials, Goods & Supplies	10,000
Sub Total	808,200
Administrative Cost Allocation	(808,200)
Total Expenses	—
Net Cost: Allocated to Service Departments	

CONTRACTED & GENERAL SERVICES	
Expenses	
Travel & Subsistence	7,200
Publications/Memberships/Telecommunications/ Advertising	100,400
Printing/Promotions/Surveys	88,200
Total	195,800

MUNICIPAL CLERK'S OFFICE

- Supports the governance processes of the organization and Council, ensures compliance with legislative requirements, and provides procedural advice and administrative support to Council and Council-appointed boards and committees.
- Serves as returning officer and conducts the municipal census.
- Manages public hearings and appeals.
- Oversees records management and FOIP requests.

2020 BUDGET			
Expenses		Revenue	
Salaries, Wages & Benefits	1,036,900	User & Other Revenue	64,000
Contracted & General Services (see below)	206,700	Reserve Transfers	100,000
Materials, Goods & Supplies	13,500		
Reserve Transfers	95,000		
Sub Total	1,352,100		
Administrative Cost Allocation	(1,188,100)		
Total Expenses	164,000	Total Revenue	164,000
Net Cost of Service: Allocated to Service Departments			

CONTRACTED & GENERAL SERVICES	
Expenses	
Travel & Subsistence	20,700
Publications/Memberships/Telecommunications/ Advertising	43,000
Legal Fees	25,000
Records Project	18,000
Electoral Boundary & Governance Review Project	100,000
Total	206,700

OPERATIONAL SERVICES

- Provides and oversees 24/7/365 operation and maintenance of the County's facilities.
- Provides the administration, logistics, maintenance, and replacement of all County vehicles and non-office equipment.

2020 BUDGET – CORPORATE PROPERTIES			
Expenses		Revenue	
Salaries, Wages & Benefits	531,400	User & Other Revenue	500
Contracted & General Services (see below)	2,122,800	Internal Recoveries	977,300
Internal Charges	161,200		
Materials, Goods & Supplies	1,285,200		
Reserve Transfers	50,000		
Sub Total	4,150,600		
Administrative Cost Allocation	(3,172,800)		
Total Expenses	977,800	Total Revenue	977,800
Net Cost of Service: Allocated to Service Departments			

CONTRACTED & GENERAL SERVICES	
Expenses	
Travel & Subsistence	10,000
Publications/Memberships/Telecommunications/ Advertising	9,300
Maintenance	1,502,100
Security & Life Safety	488,700
Garbage & Recycling	112,700
Total	2,122,800

Operational Services, Continued

2020 BUDGET – FLEET MANAGEMENT			
Expenses		Revenue	
Salaries, Wages & Benefits	1,885,400	User & Other Revenue	43,000
Contracted & General Services (see below)	276,600	Internal Recoveries	6,152,200
Internal Charges	110,000		
Materials, Goods & Supplies	2,723,500		
Reserve Transfers	1,350,000		
Sub Total	6,345,500		
Administrative Cost Allocation	(150,300)		
Total Expenses	6,195,200	Total Revenue	6,195,200
Net Cost of Service: Allocated to Service Departments			

CONTRACTED & GENERAL SERVICES	
Expenses	
Travel & Subsistence	9,000
Publications/Memberships/Telecommunications/ Advertising	9,100
External Repairs	258,500
Total	276,600



ROCKY VIEW COUNTY