2024
BASE BUDGET

ROCKY VIEW COUNTY

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MESSAGE FROM THE REEVE

Dear Residents of Rocky View County,

I present to you the 2024 Operating and Capital Budget. This document is a reflection of our diverse service needs in Rocky View County. It highlights the efforts of our firefighters, snowplow drivers, enforcement officers, and the many others working behind the scenes. The Capital Budget sets the stage, but the Operating Budget puts our plans into action.

In this budget, we have considered our historical best practices, our current initiatives, and our future goals. Beyond the numbers, it's a commitment to financial transparency and a recognition of your essential role in helping shape our county's direction.

It is important that our residents understand our financial decisions and commitments that formed this budget. For that reason, we're shifting our focus from departments to services. In making this change we hope to improve our communication with you, and we're dedicated to refining this approach as we move forward.

"...a commitment to financial transparency and a recognition of your essential role in helping shape our county's direction."

Our budget is shaped by our foundational strategies of Service Excellence, Financial Health, Responsible Growth, and fostering the unique Rocky View County Lifestyle. We have heard from many residents throughout the process and your feedback is important to us as we move forward. We appreciate the pride many of you feel for the County and recognize areas where we need to improve.

Your input has been invaluable. Whether it's from online feedback, in-person Open Houses, or the recent Citizen Satisfaction Survey, your responses have helped guide our decisions. This budget was a collaborative effort, and we believe this document reflects that commitment to you.

I also encourage your continued feedback as we navigate our path forward. Our shared history informs our decisions, but your insights will help shape our future. Share your thoughts with us at budget@rockyview.ca.

In conclusion, the Rocky View County Budget 2024 is more than just a financial plan. It's a shared collaboration and vision into the future. Let's continue to work towards a strong and prosperous Rocky View County.

Regards,

Reeve Crystal Kissel

BUDGET OVERVIEW

Message from Kent Robinson
Executive Director, Corporate Services

It is my privilege to introduce Rocky View County's budget for 2024. This budget is focused on balance: (i) achieving the needs of the community as defined through the priorities and aspirations of Council, and (ii) ensuring stable revenue and continued fiscal sustainability.

Underpinning the budget are four broad objectives:

- Reflect and advance Council's strategic priorities as approved by Council on July 26, 2022.
- Preserve high quality municipal and utility services valued by residents as reflected in the 2022 Citizen Satisfaction Survey.
- Provide competitive property tax rates and utility rates as reflected in the recent 2021 survey of Property Tax & Utility Charges prepared by the City of Calgary.
- Balance financial sustainability while maintaining organizational health as outlined in the Council Strategic Plan.

A central theme throughout this budget includes an intentional and strategic investment in assets of the County, including:

- Investment in our people assets to advance Council's priorities and strategically restore staff levels in key priority areas to a sustainable level to preserve the current level of County service to the community that residents expect and enjoy, and
- Investment in our physical assets to increase our efficiency and maximize value in new and rehabilitated buildings, structures, utility infrastructure, roads, sidewalks and trails, and vehicles.

Municipal revenues include an annual base property tax increase of 3% not only to offset municipal inflation, but also to meet regulatory and compliance requirements, support and improve organizational health and culture, and respond to Council's strategic plan. Property taxes are a necessary component of municipal revenue used to fund services to the community such as emergency services, roads, and recreation.

Our utility business is focused on ensuring sustainable long-term infrastructure to effectively deliver water, sewer, and solid waste services to customers within the County's service area at competitive rates, while meeting or exceeding industry standards.

Our fiscal management remains prudent (debt, portfolio investments, and financial reserves) and has contributed to a strong and growing balance sheet which allows us to meet future challenges and fund our future capital requirements, obligations, and strategic opportunities.

I want to acknowledge the commitment and dedication of the entire County team including Administration and Council, in preparing this budget and providing value to the residents of Rocky View County.

WHAT'S NEW

We are committed to continually enhancing our budgeting process to ensure transparency, inclusivity, and a comprehensive understanding of where and how funds are utilized. In the draft 2024 Operating and Capital Budget document, we've made several key changes based on feedback and our strategic vision for the county's future. These new additions include:

- **Three-year Operating Plan & Five-year Capital Plan:** To provide a clearer vision of our long-term goals and planned projects, we've included a three-year operating plan and a five-year capital plan. This addition is aimed at ensuring residents have insights into our forecasting for future projects and initiatives on a year-to-year basis.

- **New Department Cost Profiles:** Transparency is key. Recognizing the need for a more detailed breakdown of our expenses, we have now categorized them by the specific services and sub-services we provide. This means, instead of a collective sum, you can see how much we spend on individual services, ensuring a deeper understanding of resource allocation.

- **Enhanced Reporting on Utility Services:** For an even more granular view of our expenses, utility costs are now divided by individual systems within the County. This includes an in-depth report on the net cost of each utility system.

We believe these enhancements make our budget document more user-friendly, transparent, and aligned with the needs and feedback of our residents. We remain committed to fiscal responsibility, transparency, and ensuring that Rocky View County continues to thrive.

MEASURES & COMPARISONS

The County strives for financial sustainability on many fronts. Through management of reserves, debt, and conservative property taxation increases the County has been able to provide an environment where it has been successful in attracting economic development.

This success does come with challenges which requires a longer-term look into the future to remain sustainable. To address this challenge, the County is currently undertaking a study into our built assets and what our future financial obligations will be. This information will inform future financial planning.

In the short-term, there are indicators that the County and other organizations measure to ensure we are on the right track. Alberta Municipal Affairs produces an annual "sustainability report card" on all municipalities. The report looks at 13 tests, both financial and non-financial, that are used to measure different aspects of a municipality's governance, finances, and community. Figure 1 below shows these measures, along with the County's 2022 results.

SUSTAINABILITY REPORT CARD

Figure 1

Indicator and Description	Expected Result	What It Means	Rocky View County Result
Audit Outcome An audit report of the municipality's annual financial statements.	No concerns identified.	Audit completed. No specific concerns about the ability to meet financial obligations identified.	No concern.
Ministry Intervention Interventions in accordance with the *Municipal Government Act* (MGA), such as a viability review, or directives issued pursuant to an inspection.	The municipality was not the subject of a Municipal Affairs intervention.	Municipal Affairs is not undertaking a formal intervention with respect to the municipality.	No.
Tax Base Balance The proportion of the total municipal tax revenue generated by residential and farmland tax base.	The municipality's residential and farmland tax revenue accounts for no more than 95% of its total tax revenue.	The municipality can rely on its non-residential tax base to generate a portion of its tax revenues.	22.25%

Indicator and Description	Expected Result	What It Means	Rocky View County Result
Tax Collection Rate The ability of the municipality to collect own-source revenues, (e.g. property taxes, special taxes).	The municipality collects at least 90% of the municipal taxes levied in any year.	The municipality is able to collect its tax revenues to meet budgeted commitments and requisitioning obligations.	97.45%
Population Change The change in population of the municipality over the past ten years.	The population has not declined by more than 20% over a ten-year period.	The population of the municipality is stable or growing.	7.81%
Current Ratio The ratio of current assets to current liabilities.	The ratio of current assets to current liabilities is greater than 1.	The municipality is able to pay for its current financial obligations using cash or near-cash assets.	3.43
Accumulated Surplus/Deficit The total assets of the municipality net of total debt.	The municipality has a positive surplus.	The municipality has more operational assets than liabilities.	$153,649,458
On-Time Financial Reporting Municipality successfully submitted its completed annual financial statements by the legislated due date.	The municipality's financial statements and financial information are received by Municipal Affairs no later than May 1st.	The municipality is preparing its audited financial reports on a timely basis.	Received April 28, 2023
Debt to Revenue Percentage The total amount of municipal borrowings as a percentage of total municipal revenues.	The municipality's total borrowings represent less than 120% of its total revenue.	The municipality has maintained reasonable levels of borrowing debt.	43.22%
Debt Service to Revenue Percent The total cost of making scheduled repayments (including interest) on borrowings as a percentage of total municipal revenues.	The municipality's total costs for borrowing repayments do not exceed 20% of its total revenue.	The municipality has assumed a reasonable level of borrowing repayment obligations.	6.00%

Indicator and Description	Expected Result	What It Means	Rocky View County Result
Investment In Infrastructure The total cost of annual additions to tangible capital assets relative to the annual amortization on all tangible capital assets - measured as a five year average.	The municipality's average capital additions exceed the average amortization (depreciation).	The municipality is replacing its existing tangible capital assets and investing in new assets and infrastructure at a rate exceeding the estimated wear or obsolescence of its existing assets.	1.98
Infrastructure Age The net book value of tangible capital assets as a percentage of the total original costs.	The net book value of the municipality's tangible capital assets is greater than 40% of the original cost.	The municipality is replacing existing assets on a regular basis.	52.05%
Interest in Municipal Office The number of candidates running in a municipal election relative to the total number of councillor positions up for election.	The number of candidates exceeded the number of councillor positions.	The ratio of candidates to total council positions measures the willingness of electors to run for municipal office.	N/A

MUNICIPAL TAX ENVIRONMENT

The County has strived to maintain competitive municipal tax rates both to ensure affordability for existing residents and to attract economic development. The County has achieved this through carefully managing our expenditures while providing the services that our ratepayers have asked for. Figure 2 below shows the County's municipal tax rates compared to other municipalities in the region. As shown, the County has some of the lowest municipal tax rates in the region.

Figure 2

2022 Residential Property Tax Rates	
Cochrane	5.017
Chestermere	4.812
Airdrie	4.726
Calgary	4.695
Foothills County	3.825
Wheatland County	3.416
Mountain View County	2.948
Rocky View County	2.532

2022 Non-Residential Property Tax Rates	
Calgary	17.884
Mountain View County	10.497
Airdrie	9.925
Foothills County	8.765
Wheatland County	8.617
Rocky View County	7.597
Cochrane	7.550
Chestermere	7.239

2023 Residential Property Tax Rates	
Cochrane	4.603
Airdrie	4.481
Calgary	4.332
Foothills County	3.874
Chestermere	3.609
Wheatland County	3.145
Mountain View County	2.810
Rocky View County	2.444

2023 Non-Residential Property Tax Rates	
Calgary	18.433
Mountain View County	10.005
Airdrie	9.411
Foothills County	8.733
Wheatland County	8.129
Cochrane	7.532
Rocky View County	7.332
Chestermere	7.239

Maintaining competitive municipal tax rates is also achieved through balancing the tax burden between residential and non-residential assessment categories. Currently, the County's non-residential assessment is taxed at a rate that is more than 3 times higher than the residential rate. This differential has changed over time, however, the current relationship between non-residential and residential tax rates has remained the same since 2009.

As growth continues in the County, and the expenditure increases associated with growth increase as well, this balancing of the tax burden between residential and non-residential assessment categories will need to be revisited.

Figure 3 illustrates the results of the tax burden balancing discussed above as well as the continued increase in the County's non-residential assessment. This chart shows the change in the municipal tax payable by the different assessment categories over the last 10 years. As shown, in 2013 residential assessment in the County paid 51% of the total municipal tax and non-residential paid 49%. In 2023, residential assessment paid 41% of the total municipal tax and non-residential paid 59%.

Figure 3

Municipal Tax Payable by Assessment Category

Year	Residential	Non-Residential
2013	51	49
2014	50	50
2015	48	52
2016	48	52
2017	47	53
2018	46	54
2019	45	55
2020	45	55
2021	44	56
2022	44	56
2023	41	59
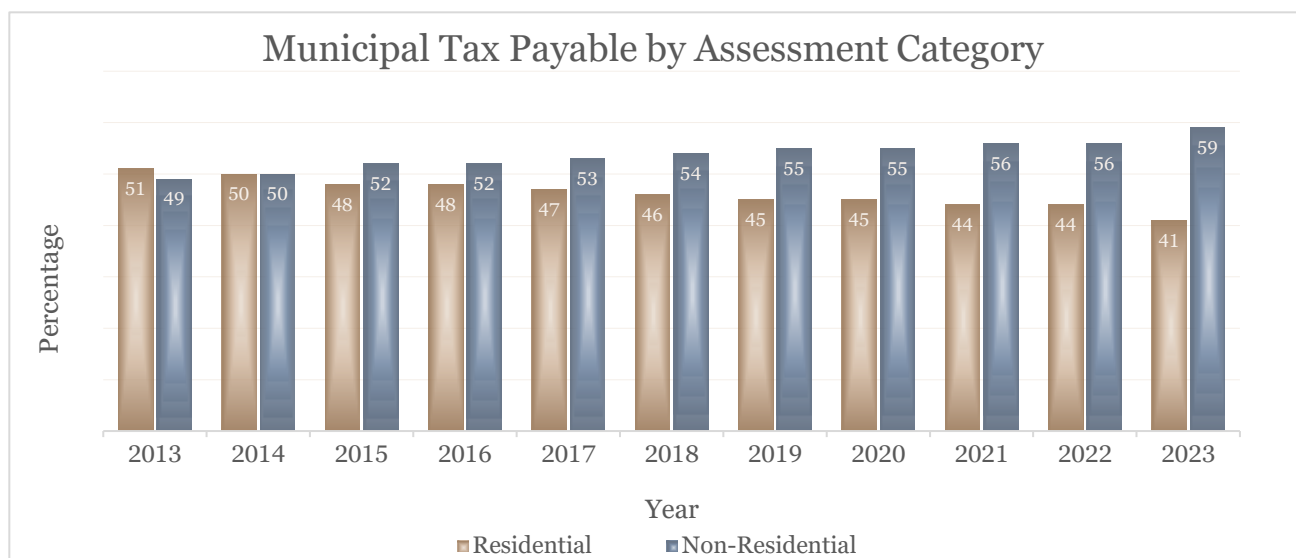
FINANCIAL ENVIRONMENT

The County is required under the MGA to approve a balanced budget. That requirement means that if the County expects a reduction in revenue or increases in expenses, it has two primary options: it can increase revenues (principally through property taxes) or reduce expenses (principally through service level changes/reductions).

The draft 2024 Operating and Capital Budget has been assembled with the assumption that the current service levels would be maintained. In light of that assumption, cost increases such as inflationary pressures and other drivers require a municipal tax increase to balance the 2024 budget.

As shown in Figure 4, the 2023 consumer price index change year-over-year in September was 3.8% for Canada and 3.7% for Alberta. This price index was as high as 5.0% for Alberta in January 2023.

Figure 4

2023 CPI Stats

Year-over-year.
Comprised of 8 major components: food; shelter; household operations, furnishings and equipment; clothing and footwear; transportation, gasoline; health and personal care; recreation, education and reading; alcoholic beverages, tobacco products and recreational cannabis.
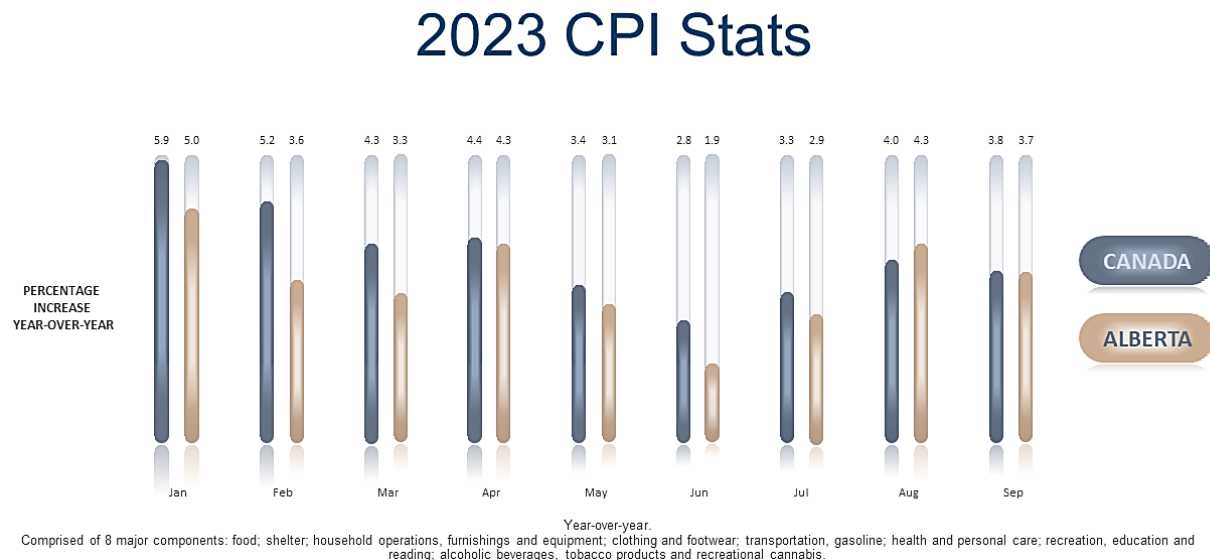
DEBT MANAGEMENT

While debt can be a valuable tool that local governments use to advance their objectives, the MGA and related regulations place conservative limits on how much a municipality can borrow. As of December 31, 2022, the County had borrowed approximately 29% of its permitted debt limit (Figure 5).

The County has used debt for various projects and assets as shown in Figure 6. The repayment of this debt also varies. Figure 7 breaks down the repayment of outstanding debt by funding type. As shown, the repayment can be very predictable, such as tax funding, or unpredictable, such as development levies which rely on growth.

The County also uses its own resources to fund capital expenditures. This investment, along with past investments are captured in a development levy and those that benefit or use the infrastructure are subject to the levy. The levies collected are intended to ultimately repay any amounts the County has fronted-ended, both through external debt and internal resources.

Figure 5

Debt Limit Calculation	
December 31, 2023	
Total Debt Limit	228,136,496
Total short-term debt	-
Total long-term debt	(53,798,830)
Total amount of debt limit available	**174,337,666**

Figure 6

Debt by Type – 5 Year Summary					
Debt Type	**2022**	**2023**	**2024**	**2025**	**2026**
Buildings	-	-	-	-	1,079,893
Bridges/Roads/Pathways	1,880,485	1,769,083	1,655,024	1,538,242	1,418,667
Emergency Services	752,584	601,078	443,925	7,675,353	15,388,813
Fleet	291,319	256,519	221,270	185,565	149,398
Local Improvement	1,571,701	2,544,892	3,548,655	3,430,683	3,307,346
Water Treatment	25,630,570	23,439,939	21,243,019	19,039,613	21,118,728
Wastewater Treatment	28,329,237	25,187,319	22,156,314	19,125,419	16,094,523
Total	**58,455,896**	**53,798,830**	**49,268,207**	**50,994,875**	**58,557,368**

Figure 7

Debt by Servicing Type – 5 Year Summary					
Debt Type	**2022**	**2023**	**2024**	**2025**	**2026**
Emergency Services Tax	752,584	601,078	443,925	7,675,353	15,388,813
General Tax	2,210,736	2,025,602	1,876,294	1,723,807	2,647,959
Local Improvement Tax	5,810,231	6,672,968	7,522,748	7,246,053	6,959,105

Debt by Servicing Type – 5 Year Summary					
Debt Type	**2022**	**2023**	**2024**	**2025**	**2026**
Special Levy	49,665,675	40,499,182	36,400,240	32,199,662	32,386,492
User Fees	16,670	4,000,000	3,025,000	2,150,000	1,175,000
Total	**58,455,896**	**53,798,830**	**49,268,207**	**50,994,875**	**58,557,368**

RESERVES

The County uses reserves for both short-term funding and long-term renewal. Figure 8 shows the breakdown of reserves held by the County as of December 31, 2022. Reserve management is guided by Council's reserve policy. In addition, the County is currently undertaking work to assist in determining if the current reserve and capital spending will sustain the County into the future.

Figure 8

2024 RESERVES			
Reserve Name	**Operating Balance** (as of Jan 1, 2023)	**2023 Estimated Year End**	**2024 Estimated Year End**
OPERATING			
Census Reserve	133,558	133,558	133,558
Crematorium Reserve	26,030	55,708	85,708
Election Reserve	81,134	131,135	112,035
Facility Reserve	235,000	319,001	444,001
Fire Services Reserve	83,114	377,389	597,389
Information Services Replacement Reserve	372,000	465,000	558,000
Langdon Waste/Recycling Carts Reserve	116,956	125,224	110,224
Operating Carry Over Reserve	2,319,648	2,125,128	-
Total General Operating	**3,367,441**	**3,732,143**	**2,040,915**

2024 RESERVES			
Reserve Name	Operating Balance (as of Jan 1, 2023)	2023 Estimated Year End	2024 Estimated Year End
CAPITAL			
Public Works Equipment Reserve	4,422,730	4,602,276	3,206,076
Public Reserve	17,303,956	19,547,079	18,615,079
Springbank Recreation Reserve	8,329,744	8,918,596	9,294,596
Voluntary Recreation Contribution Reserve	1,451,526	1,554,995	1,554,995
Community Aggregate Program (CAP) Reserve	2,488,948	3,201,562	2,422,762
RVC Road Program Reserve	1,907,824	1,957,824	1,637,824
Snow and Ice Control (SNIC) Reserve	500,000	505,700	755,700
Stormwater Mitigation Measures Reserve	360,745	130,504	40,104
Total Roads	**36,765,473**	**40,418,536**	**37,527,136**
OFFSITE LEVIES			
Stormwater Offsite Levy Reserve	1,488,121	1,364,891	(121,109)
Transportation Offsite Levy Reserve	35,513,071	30,476,308	26,499,308
Wastewater Offsite Levy Reserve	1,136,031	1,290,315	1,290,315
Water Offsite Levy Reserve	1,849,432	3,484,878	3,484,878
Total Offsite Levies	**39,986,655**	**36,616,392**	**31,153,392**
UTILITY			
Blazer Wastewater Reserve	-	-	-
Blazer Water Reserve	-	-	-
Cochrane Lakes Horse Creek Reserve - Waste Water	-	49,613	49,613

2024 RESERVES			
Reserve Name	Operating Balance (as of Jan 1, 2023)	2023 Estimated Year End	2024 Estimated Year End
Cochrane Lakes Horse Creek Reserve – Water	-	-	-
East Balzac Water Reserve	253,135	549,813	549,813
East Rocky View Utilities Reserve	180,644	537,298	1,183,398
Elbow Valley/Pinebrook Capital Reserve	585,194	676,988	651,988
Total Utility	**1,018,973**	**1,813,712**	**2,434,812**
OTHER			
RVC Library Reserve	312,647	342,871	388,171
Municipal Tax Stabilization Reserve	58,899,230	65,357,897	65,150,797
Total Other	**59,211,877**	**65,700,768**	**65,538,968**
TOTAL 2024 RESERVES	**140,350,419**	**148,281,551**	**138,695,223**

2024 OPERATING BUDGET

UNDERSTANDING HOW AND WHAT WE DELIVER

The County delivers many public services and looks for opportunities to improve on these services to ensure they are reliable, sustainable, and delivered in a consistent and cost-effective manner. Council's Strategic Plan identifies transparency and communication as important objectives for the County so that residents know how and what their money is spent on and can easily find information when they need it. Administration, as a part of improving its business planning, has begun to document services and service levels to help identify the impact of budget choices on those levels of service. The County will continue to analyze these services by documenting levels of service and costs, working to ensure that the policies and processes in place are consistent and effective, and identifying where service costs should be recovered directly from users to limit the pressure on property tax revenues.

OPERATING BUDGET SUMMARY

To balance the 2024 operating budget, administration has incorporated proposed assumptions as it relates to tax increase and live assessment growth. These include a 3% tax increase which amounts to approximately $2,658,600, as well as live growth amount of $2,000,000. Live assessment growth is a product of new construction of assessable structures and land.

Administration has provided the following material changes that reflect the proposed increase in municipal tax as a result of a tax increase and live assessment growth (Figure 9):

Figure 9

2024 BUDGET ADJUSTMENTS		
Material Line Items	**2024 Budget**	**Explanation**
0% Tax Increase	-	
Live Assessment Growth	11,467,600	
Total Tax Increase & Live Assessment Growth	**11,467,600**	
Inflationary Costs/Growth		
All Divisions – Salary and Wage Adjustments	5,114,700	Market Adjustments: 2,425,600 Strategic Investment: 2,420,300 Training: 187,000 Fire: 34,850 Other: 46,950

2024 BUDGET ADJUSTMENTS		
Material Line Items	**2024 Budget**	**Explanation**
Council – Contracted Services	200,000	Increase in Council Initiatives
Chief Administrative Office – Contracted Services	161,500	<u>People & Culture</u>: Strategy implementation, conflict resolution coaching. <u>SDAB</u>: Legal fees for complex hearings and increased legal advice.
Corporate Services Division – Contracted Services	727,000	<u>Information Technology</u>: Increased costs in professional services (IM, BI, Dayforce), services (Aerial Photo - even years), IS application services (TeamDynamix, Questica, Ceridian), and maintenance (telecom, system, supply, equipment). <u>Legal</u>: Increased insurance premium. <u>Finance</u>: Increased audit fees. <u>Customer Care</u>: Increased circulation costs.
Operations Division – Road Maintenance	1,593,800	<u>Road Maintenance</u>: Increase cost in paving, preservation, patching, gravel road R&D, re-chipping programs, snow and ice control, and asset management. <u>Road Operations</u>: Increase cost in pavement markings and line painting.
Operation Division – Waste and Recycling Net Cost	424,400	Increased cost for recycling depot and chuckwagon.
Operations Division – Operational Services	501,000	<u>Fleet</u>: Increase cost in outsourced repair, parts, and fuel. <u>Corporate Properties</u>: Increase cost in County property maintenance.
Community Services Division – Fire and Emergency Management	508,400	<u>Fire Services</u>: Increase in materials (work clothes, fire hose, ladders), equipment services, and firefighter medical services. <u>Emergency Management</u>: Increase in purchases from other governments (911 Dispatch).
Community Services Division – Recreation, Parks, & Community Support	(100,000)	Conrich Recreation facility business plan, moved to 2025.

2024 BUDGET ADJUSTMENTS		
Material Line Items	**2024 Budget**	**Explanation**
Community Services Division – Reserve Transfer	75,000	Increase in transfer based on the Fire Vehicle Replacement Schedule.
Operations Division – Reserve Transfer	1,176,000	Increase in transfer of Fleet Replacement Reserve, Storm Mitigation Reserve, and SpringBank Recreation Reserve.
Additional Expense Variance	101,200	
Total Inflationary Cost/Growth	**10,483,000**	
Other Drivers		
Corporate Services Division – Net Finance Revenue	(1,079,000)	Increased net interest income and the cost of penalties.
Corporate Services Division – Reserve Transfer	4,369,000	Increased net transfer to tax stabilization reserve.
Operations Division – Transportation	(376,000)	Increase in revenue for right-of-way and easement.
Operations Division – Cemetery Revenue	(338,700)	Increase in revenue for user fee and sale of goods (plot sales, marker sales, permits, etc.).
Community Services Division – License and Permits Revenue	(1,326,700)	Increase in revenue for building permits and electrical permits.
Community Services Division – Enforcement Revenue	(264,000)	Increase in revenue for traffic fines.
Total Other Drivers	**984,600**	
NET INCREASE OF REVENUE AND EXPENSES	**11,467,600**	
0% Tax Increase	**-**	
Live Growth	**(11,467,600)**	
UNALLOCATED FUNDS	**-**	

OPERATING BUDGET BY DIVISION

Figure 10

OPERATING BUDGET BY DIVISION								
	2022 Actuals	**2023 Budget**	**2024 Budget***	**2025 Budget**	**2026 Budget**	**2023 vs. 2024**	**2024 vs. 2025**	**2025 vs. 2026**
Council	82,000	-		-	-	-	-	-
Chief Administrative Office	207,444	1,652,107	105,100	44,000	44,000	(1,547,007)	(61,100)	-
Corporate Services	18,615,861	19,962,973	13,530,900	12,989,100	12,905,400	(6,432,073)	(541,800)	(83,700)
Community Services	12,565,367	12,649,376	9,432,300	8,920,300	9,205,900	(3,217,076)	(512,000)	285,600
Operations	70,933,734	86,838,748	64,592,800	63,633,000	62,804,600	(22,245,948)	(959,800)	(828,400)
Subtotal	**102,404,406**	**121,103,205**	**87,661,100**	**85,586,400**	**84,959,900**	**(33,442,105)**	**(2,074,700)**	**(626,500)**
Property Taxes/ Emergency Services Levy	132,947,991	143,112,577	164,351,800	169,354,400	174,507,100	21,239,223	5,002,600	5,152,700
TOTAL REVENUE	**235,352,397**	**264,215,781**	**252,012,900**	**254,940,800**	**259,467,000**	**(12,202,881)**	**2,927,900**	**4,526,200**
Council	917,613	931,612	1,143,700	1,179,200	1,203,300	212,088	35,500	24,100
Chief Administrative Office	5,055,437	7,056,619	7,356,100	7,670,100	7,851,100	299,481	314,000	181,000
Corporate Services	57,638,501	59,072,822	56,215,600	50,718,300	51,438,800	(2,857,222)	(5,497,300)	720,500
Community Services	11,617,960	13,561,192	14,984,300	14,180,700	14,183,000	1,423,108	(803,600)	2,300
Operations	106,213,683	127,627,905	108,047,500	110,040,100	110,091,000	(19,580,405)	1,992,600	50,900
Subtotal	**181,443,194**	**208,250,151**	**187,747,200**	**183,788,400**	**184,767,200**	**(20,502,951)**	**(3,958,800)**	**978,800**
External Requisitions	53,909,203	55,965,631	64,265,700	64,265,700	64,265,700	8,300,069	-	-
TOTAL EXPENSE	**235,352,397**	**264,215,781**	**252,012,900**	**248,054,100**	**249,032,900**	**(12,202,881)**	**(3,958,800)**	**978,800**

OPERATING BUDGET BY DIVISION								
	2022 Actuals	**2023 Budget**	**2024 Budget***	**2025 Budget**	**2026 Budget**	**2023 vs. 2024**	**2024 vs. 2025**	**2025 vs. 2026**
NET COSTS								
Council	835,613	931,612	1,143,700	1,179,200	1,203,300	212,088	35,500	24,100
Chief Administrative Office	4,847,993	5,404,513	7,251,000	7,626,100	7,807,100	1,846,487	375,100	181,000
Corporate Services	39,022,640	39,109,848	42,684,700	37,729,200	38,533,400	3,574,852	(4,955,500)	804,200
Community Services	(947,407)	911,816	5,552,000	5,260,400	4,977,100	4,640,184	(291,600)	(283,300)
Operations	35,279,948	40,789,156	43,454,700	46,407,100	47,286,400	2,665,544	2,952,400	879,300
TOTAL NET OPERATIONS	79,038,788	87,146,946	100,086,100	98,202,000	99,807,300	12,939,154	(1,884,100)	1,605,300
External Requisitions	53,909,203	55,965,631	64,265,700	64,265,700	64,265,700	8,300,069	-	-
Property Taxes/ Emergency Services Levy	(132,947,991)	(143,112,577)	(164,351,800)	(169,354,400)	(174,507,100)	(21,239,223)	(5,002,600)	(5,152,700)
TOTAL NET COSTS	-	-	-	**(6,886,700)**	**(10,434,100)**	-	**(6,886,700)**	**(3,547,400)**
OPERATING SURPLUS (DEFICIT)	-	-	-	**6,886,700**	**10,434,100**	-	**6,886,700**	**3,547,400**

*2024 amount is adjusted to reflect the February 5, 2024 reorganization and the 2024 Spring Finalization without the 2023 carryovers.

MUNICIPAL PROPERTY TAX BY DEPARTMENT

Each year departments build their operating budgets based on their service level requirements. The County reviews and forecasts revenues for the coming year based on historical trends and anticipated changes. Based on expenditure requirements and forecasted revenues, the County determines the amount of property tax revenue that is necessary to fully fund annual operations. Figure 11 identifies the net costs of the County departments that are funded through municipal property taxes.

Figure 11

2024 OPERATING BUDGET				
Department	**2024 Budgeted Net Cost**	**Approximate Amount Supported By**		
		Non-Residential Taxes	**Residential Taxes**	**Residential Taxes Per Person***
Council	1,143,700	719,387	424,313	10.34
Chief Administrative Office	7,251,000	4,560,879	2,690,121	65.57
Agricultural & Environmental Services	1,220,500	767,695	452,806	11.04
Capital & Engineering Services	5,737,600	3,608,950	2,128,650	51.88
Corporate Properties	3,860,300	2,428,129	1,432,171	34.91
Cemetery Services	495,500	311,670	183,831	4.48
Fleet	(3,800)	(2,390)	(1,410)	(.03)
Transportation Services	26,913,800	16,928,780	9,985,020	243.37
Utility Services	5,230,800	3,290,173	1,940,627	47.30
Assessment Services	1,536,200	966,270	569,930	13.89
Financial Services	6,954,200	4,374,192	2,580,008	62.88
Legal Services	2,633,100	1,656,220	976,880	23.81
Information & Technology	5,744,500	3,613,291	2,131,210	51.95
Customer Care & Support	1,258,500	791,597	466,904	11.38
Fire Services & Emergency Management	16,756,000	10,539,524	6,216,476	151.52

2024 OPERATING BUDGET				
Department	**2024 Budgeted Net Cost**	**Approximate Amount Supported By**		
		Non-Residential Taxes	**Residential Taxes**	**Residential Taxes Per Person***
Communications & Engagement	1,280,000	805,120	474,880	11.57
Enforcement Services	6,522,200	4,102,464	2,419,736	58.98
Building Services	(1,610,100)	(1,012,753)	(597,347)	(14.56)
Planning	2,360,100	1,484,503	875,597	21.34
Recreation, Parks, & Community Support	4,193,600	2,637,774	1,555,826	37.92
Business & Economic Development	608,400	382,684	225,716	5.50
TOTAL	**100,086,100**	**62,954,157**	**37,131,943**	**905.04**

*Based on a total population of 41,028 from the Statistics Canada 2021 census.

ROCKY VIEW COUNTY 2024 BUDGET: FINANCIAL FLOWS

All values in '000

Inflow

Outflow

Net Property Tax Levies: 161,984
Transfer From Equity: 27,394
User Fees & Sales of Goods: 15,808
Development Agreements & Levies: 11,811
Internal Revenue: 10,467
Licenses & Permits: 5,775
Transfer From Reserve: 4,259
Investment Income: 3,945
Special Assessments & Local Improvement Taxes: 2,922
Provincial Government Transfers - Operating: 2,435
Cash-in Lieu of Public Reserve: 2,433
Penalties & Cost of Taxes: 1,364
Fines: 987
Other Revenue¹: 429

Revenue: 252,013
Expense: 252,013

Operations²: 109,702
External Requisitions: 64,266
Amortization Expenses: 27,394
Transfer to Reserves: 23,062
Internal Expenses: 10,467
Principal on Long-Term Debt: 5,604
Grants to Organizations: 3,629
Interest on Long-Term Debt: 3,124
Grants to Municipal Agencies: 2,368
Other Expense³: 953
Purchased From Other Governments: 885
Transfer to Capital: 559

Transportation Services: 21,642
Utility Services⁴: 14,484
Fire & Emergency Services⁵: 13,376
Operational Services⁶: 9,363
Municipal Enforcement: 7,543
Chief Administrative Officer⁷: 7,250
Capital Project Management: 6,312
Information Technology: 5,657
Planning Services⁸: 4,609
Building Services: 3,711
Legal Services: 2,775
Financial Services: 2,459
Cemetery: 1,805
Recreation, Parks & Community Support: 1,533
Agricultural & Environmental Services: 1,408
Council: 1,144
Business & Economic Development: 537
Other Support Services⁹: 4,094

¹ Other Revenue consists of insurance proceeds, rentals, developer's levy, and miscellaneous cost recoveries.
² Operations consists of Salary, Wages & Benefits, Contracted and General Services, and Materials, Goods & Supplies.
³ Other Expense consists of Employee Merit Increases, and Bank Charges.
⁴ Utility Services consists of Water, Wastewater, Solid Waste & Recycling and Storm.
⁵ Fire & Emergency consists of Fire Services and Emergency Services.

⁶ Operational Services consists of Fleet Services, and Corporate Properties
⁷ Chief Administrative Officer consists of People & Culture, Health & Safety, Strategy & Performance, Intergovernmental & Regional Planning, and Executive Overheads.
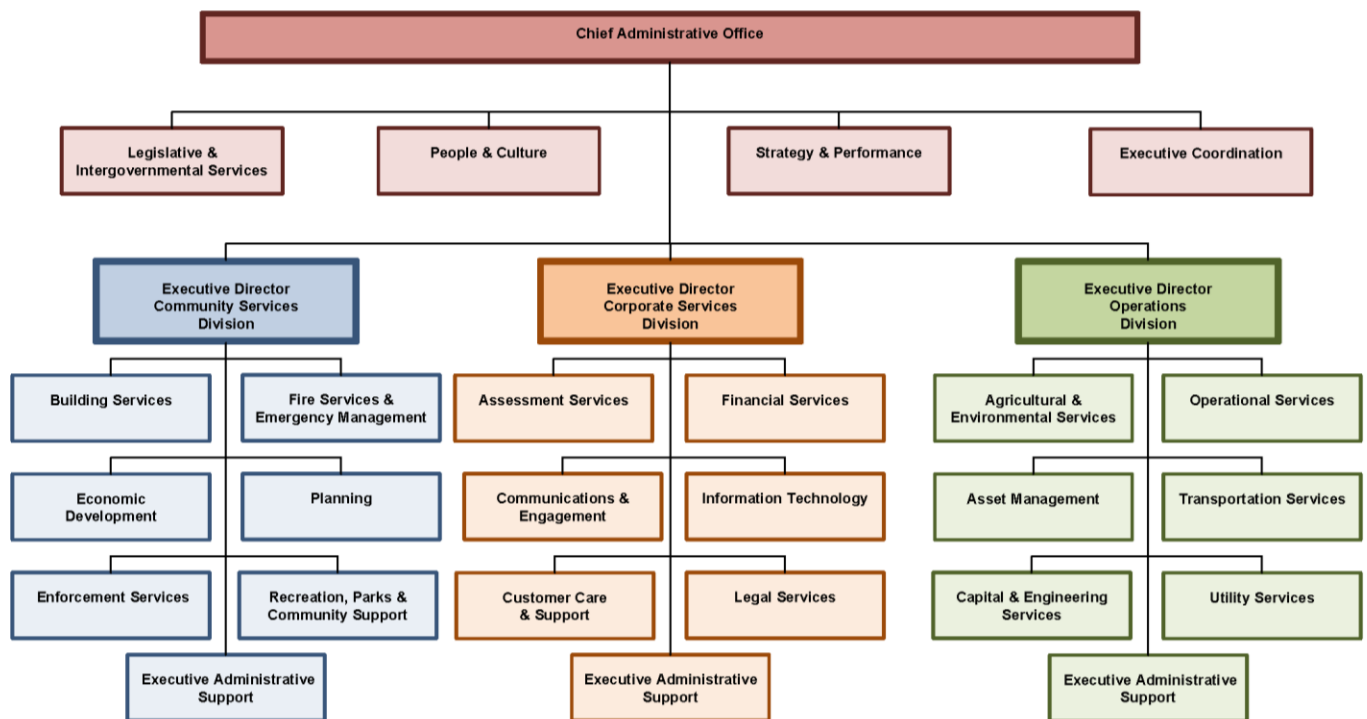⁸ Planning Services consists of Planning & Development, and Planning Policy.
⁹ Other Support Services consist of Assessment Services, Communications & Engagement, and Customer Care & Support.

ORGANIZATIONAL CHART

The County provides a broad range of services supported by approximately 345 permanent staff. Many of the County's services are delivered in partnership with community groups and the private sector. The County's organization structure is designed to provide for the effective coordination and delivery of services.

ROCKY VIEW COUNTY ADMINISTRATION

Chief Administrative Office

- Legislative & Intergovernmental Services
- People & Culture
- Strategy & Performance
- Executive Coordination

Executive Director Community Services Division
- Building Services
- Fire Services & Emergency Management
- Economic Development
- Planning
- Enforcement Services
- Recreation, Parks & Community Support
- Executive Administrative Support

Executive Director Corporate Services Division
- Assessment Services
- Financial Services
- Communications & Engagement
- Information Technology
- Customer Care & Support
- Legal Services
- Executive Administrative Support

Executive Director Operations Division
- Agricultural & Environmental Services
- Operational Services
- Asset Management
- Transportation Services
- Capital & Engineering Services
- Utility Services
- Executive Administrative Support

WHERE YOUR TAX DOLLAR GOES

PARKS & RECREATION
3¢

GOVERNANCE
5¢

ENFORCEMENT
4¢

CORPORATE SERVICES
12¢

ROADS
16¢

INFRASTRUCTURE & UTILITIES
10¢

FIRE & EMERGENCY
10¢

LAND & DEVELOPMENT
1¢

61¢
COUNTY SERVICES

38¢
ALBERTA EDUCATION

1¢
ROCKY VIEW SENIORS FOUNDATION

DEPARTMENT PROFILES

COUNTY COUNCIL

SERVICE TYPE

Rocky View County Council is both an internal and external County service.

DELIVERY MANDATE

Rocky View County Council provides governance and financial oversight through legislated activities of Council.

SERVICE VALUE

County Council represents the residents of Rocky View County by setting policy and priorities, and by determining appropriate service levels provided by Rocky View County.

DEPARTMENT BUDGET

2024 BUDGET			
Expenses		**Revenue**	
Salaries, Wages & Benefits	788,600		-
Contracted & General Services*	353,600		
Materials, Goods & Supplies	1,500		
Total Expenses	**1,143,700**	**Total Revenue**	**-**
Net Cost of Service: 1,143,700			

*CONTRACTED & GENERAL SERVICES	
Expenses	
Travel and Subsistence	97,900
Council Initiatives and Community Outreach	211,200
Services (cell phone, telecommunication)	44,500
Total	**353,600**

EXPENSE BY SERVICE DELIVERY	
Council Representation	1,143,700
Total	**1,143,700**

Fulltime Staffing Complement	**N/A**

CAO OFFICE

SERVICE TYPE

The CAO Office is both an internal and external County service.

DELIVERY MANDATE

The CAO is responsible for the overall administration and leadership of the County in accordance with Section 207 of the MGA and Council's CAO Bylaw.

The CAO office provides support to County Council, leads intergovernmental relationships, coordinates the County's strategic and business planning activities, and champions people-focused programs and initiatives.

SERVICE VALUE

The CAO office is the link between Council and Administration. The CAO office sets the direction for the organization and ensures that it is providing efficient and effective citizen-centered services for residents of the County, builds strong collaborative intergovernmental relationships, and supports a strategic, performance-focused and resilient organization.

SERVICES

SERVICES			
Services	**Description**	**Level**	**2024 Service Adjustments**
CAO Office			
Council Support	• The CAO office provides direct support to members of Council in the administration of their duties.	• The CAO office works with members of Council to administer their expenses, provide scheduling support and address inquiries in a timely and professional manner.	N/A

SERVICES			
Services	**Description**	**Level**	**2024 Service Adjustments**
Legislative and Intergovernmental Services – Core Services: Intergovernmental Services, Legislative Services, Corporate Policy, Elections			
Intergovernmental Services	• Build and maintain relationships with varying levels of external governments and agencies. • Support Council and Administration with Calgary Metropolitan Region Board activities. • Provide strategic advice and support to Council, Executive Leadership, and County departments with respect to intergovernmental interactions, agreements, and negotiations. • Draft and respond to intergovernmental correspondence.	• Maintain contacts with other orders of government and key stakeholders. • Provide timely and relevant briefing to support elected officials in intergovernmental interactions. • Manage and support the Intermunicipal Committees. • Support advocacy efforts that protect and advance the County's interests. • Support internal departments with intergovernmental issues and agreements.	N/A
Legislative Services	• Coordinate and support Council, Council Committees, and quasi-judicial Boards. • Provide a link between Council, County Administration, and the public.	• Review bylaws, prepare and distribute agendas, record minutes and resolutions, provide procedural advice, and follow-up from meetings. • Guide the public on how to participate in public meetings and processes.	N/A
Corporate Policy	• Manage and maintain the County's corporate policy program.	• Track, analyze, and assist in the drafting of Council and administrative policies and procedures. • Maintain a schedule for policy review to ensure regularly revisions.	N/A
Municipal Election	• Conduct elections or by-elections, pursuant to the *Local Authorities Election Act, Municipal*	• Conduct the municipal election and any required by-elections.	N/A

SERVICES			
Services	**Description**	**Level**	**2024 Service Adjustments**
	Government Act, and the *School Act*.		
Strategy and Performance			
Strategic Planning	• Facilitate the development of the County's long-term vision, strategic themes, and objectives.	• Maintain a current strategic plan that includes mission, vision, and values, and outlines its strategic themes and objectives for the long-term.	N/A
Corporate Business Planning	• Interpret the strategic plan and provide corporate direction on implementation.	• Support the development and maintenance of a current corporate business plan that outlines the actions needed to achieve the County's strategic objectives.	Develop a three-year Corporate Business Plan to align with the Strategic Plan.
Program & Service Development and Monitoring	• Develop and implement performance measurement and reporting processes.	• Develop and maintain limited department-level business plans and frameworks which are not always directly aligned to the business plan and strategy.	Develop and implement an integrated corporate planning and monitoring process.
Project Management Support	• Support project managers in County departments to advance project progress, and to monitor and report on results.	• Project management services limited to providing guidance, tools and templates to department staff managing their own projects.	Develop and implement a corporate Project Management framework and process.
People and Culture			
Recruitment	• Facilitate the recruitment process including establishing guidelines, advising on recruitment strategy, managing requisitions (job posting, application management, and tracking) as well as conducting interviews, and pre-employment reference and screening checks.	• The department complies with County recruitment procedure PRO-250. • Requests for positions are completed to address department operational requirements.	N/A

SERVICES			
Services	**Description**	**Level**	**2024 Service Adjustments**
	• Develop job offers and communicate with successful and unsuccessful candidates.		
Employee Support	• Develop and coordinate employee engagement, onboarding, orientation, and coaching and mentoring strategies. • Provide a framework for performance planning and review. • Maintain employee records. • Manage employee recognition programs and long-term service awards to celebrate staff.	• Managers and other staff are provided with consultancy advice and support tools. • Employee records are kept up to date. • All new employees receive on-boarding and orientation. • Staff performance plans are collected. • Long service awards and employee recognition program are delivered.	N/A
Manager Support	• Provide general consultative human resources support on all people-related issues, such as performance, discipline and dismissal, employee engagement, organizational design, job evaluation, and ability management.	• Managers and other staff are provided with consultancy advice, tools and support.	N/A
Labour Relations	• Lead the negotiation of the Collective Bargaining Agreement, letters of understanding and facilitate the grievance/ arbitration processes. • Proactively work with the union to resolve issues.	• The Collective Bargaining Agreement is finalized. • Labour issues are addressed in a timely manner.	N/A
Health & Safety	• Ensure that employees are safe and healthy at work through the provision of a strong health and safety management system that includes safety training, inspections of facilities and	• Facilities are inspected quarterly. • Job hazard assessments are completed on a 3-year review cycle.	N/A

SERVICES			
Services	**Description**	**Level**	**2024 Service Adjustments**
	equipment, job hazard assessment, administration of health and safety committees, development of policies, investigations, lost time data collection, and modified work. • Liaise with WCB and provincial Occupational Health and Safety officers.	• Certificate of Recognition (COR) maintained.	
Learning & Development	• Development, delivery, and administration of programs to support learning and development needs of employees. Includes leadership development, succession planning, and professional development and training.	• The department identifies partners to support the learning goals of employees. • Learning and development opportunities are delivered based on organizational needs assessment.	N/A
Ability Management	• Establish policy and monitor staff attendance at work. • Work with managers and staff to enable effective and timely return-to-work from injury or illness. • Provide staff with reasonable accommodations to transition back to work.	• Attendance reports are created and maintained.	N/A
Terms & Conditions of Employment Compensation/ Classification Structures	• Establish and maintain terms and conditions of employment. • Review and update policies, terms, and conditions to ensure compliance with all legislation, fiscal responsibility, and competitiveness within the market. • Review compensation structure and make recommendations on changes, including cost of	• The County's employee terms and conditions are approved. • Compensation is validated as per Pay Policy A-101-03. • Job classification structures are maintained.	N/A

SERVICES			
Services	**Description**	**Level**	**2024 Service Adjustments**
	living and market adjustments.		

DEPARTMENT BUDGET

2024 BUDGET			
Expenses		**Revenue**	
Salaries, Wages & Benefits	5,817,200	User Fees & Sale of Goods	44,000
Contracted & General Services*	1,296,500	Transfer from Reserve	11,100
Materials, Goods & Supplies	136,200		
Internal Expenses	6,200		
Reserve Transfers	50,000		
Total Expenses	**7,306,100**	**Total Revenue**	**55,100**
Net Cost of Service: 7,251,000			

*CONTRACTED & GENERAL SERVICES	
Expenses	
Travel & Subsistence	50,100
Publications/Memberships/Telecommunications/Advertising	61,100
Engineering	375,000
Services (Advocacy, Special Projects, Business Promotions, Subdivision Appeal Board)	276,300
Reviews/Compensation Survey	262,700
Intermunicipal Policy Projects	100,000
Recruitment	83,300

*CONTRACTED & GENERAL SERVICES	
Employee Events	88,000
Total	**1,296,500**

EXPENSE BY SERVICE DELIVERY	
Bylaw Development	169,580
Corporate Planning & Monitoring	459,800
Council Support	689,690
Development Planning & Approval	80,200
Election Management	16,958
Executive Coordination	33,916
Executive Leadership Expense**	2,155,200
Human Resources Access**	2,608,900
Intergovernmental Relations	817,360
Policy Development	203,496
Property Tax Assessment & Collection	21,000
Reserve Transfer – To fund future municipal elections	50,000
Total	**7,306,100**

EXPENSE BY SUB-SERVICE DELIVERY	
Executive Leadership Expense	
Chief Administrative Office	613,900
Office of Executive Director, Corporate Services	759,600
Office of Executive Director, Community Services	391,700
Office of Executive Director, Operations	390,000
Total	**2,155,200**
Human Resources Access	
Employee Well-being	167,680
Human Resource Policy Development	109,840
Human Resource Program Design	239,000
Talent Acquisition & Development	487,510
Total Compensation, Labour Relations & Organizational Design (includes all corporate and department training and development)	1,289,070
Workplace Health & Safety Management	315,800
Total	**2,608,900**

Fulltime Staffing Complement	**38**

OPERATIONS DIVISION

AGRICULTURE & ENVIRONMENTAL SERVICES

Agriculture and Environmental Services is an external County service.

Agricultural and Environmental Services program delivery is mandated by multiple pieces of legislation. The provincial legislation that the department operates and is appointed under includes the *Agricultural Service Board Act*, *Alberta Weed Control Act*, *Agricultural Pests Act*, *Soil Conservation Act*, and the *Animal Health Act*.

The Agricultural Services Board provides guidance through their strategic plan and has the following policies: C-508 Right to Farm, A-502 Agricultural Pests Policy, A-505 Stubble Burning, and A-507 Invasive Plants.

Rocky View County is a community where agriculture is valued and respected. The agriculture industry is flourishing through innovation and diversification and is promoted and recognized as vital to the County's social, economic, and ecological integrity. Agricultural and Environmental Services promotes and implements agricultural policies, programs, and services which support a sustainable future for Rocky View County residents.

SERVICES			
Services	**Description**	**Level**	**2024 Service Adjustments**
Rural Outreach & Support	• Deliver forums and events that are of value to rural residents and agricultural producers.	• Provide engaging and relevant information to residents and stakeholders.	N/A
Environmental Protection & Awareness	• Support for initiatives that encourage environmentally beneficial projects and	• Participate in watershed stewardship groups.	N/A

Services	Description	Level	2024 Service Adjustments
	practices to improve ecological services (e.g., clean air, clean water, flood mitigation, climate adaptation, species at risk habitat, support for native bees and pollinators).	• Administer agri-environmental grants on behalf of ALUS. • Conduct rural outreach and provide supports.	
Pest Control	• Enforce and assist in the removal of native/ introduced pests that may pose a risk to land, livestock, or property under the *Agricultural Pests Act*.	• Manage contracted services. • Provide information and education to residents. • Serve pest notices.	N/A
Weed Control	• Promote healthy communities through weed inspections and removal, to limit the growth and spread of invasive/noxious weeds. This sub-service enforces the *Weed Control Act*.	• Manage contracted services. • Respond to invasive/noxious weeds. • Inspect and control weeds. • Remove weeds (by hand or by use of herbicide). • Provide information and education to residents. • Serve weed notices.	N/A
Grass Seeding	• Conducting roadside grass re-seeding on County-owned lands and other reclamation sites.	• Re-seeding areas after construction completion.	N/A
Mowing	• Mowing municipal reserve land and roadsides across the County.	• Mow all County maintained roadsides once per year (min 10ft cut). • Mow large municipal reserves once per year.	N/A

2024 BUDGET			
Expenses		**Revenue**	
Salaries, Wages & Benefits	905,900	User Fees & Sale of Goods	42,700
Contracted & General Services*	364,700	Internal Revenue	432,300
Materials, Goods & Supplies	192,600	Provincial Government Transfers – Operating	241,200
Internal Expenses	452,500	Transfer from Equity	5,400
Grants to Organizations	21,000		
Amortization	5,400		
Total Expenses	**1,942,100**	**Total Revenue**	**721,600**
Net Cost of Service: 1,220,500			

*CONTRACTED & GENERAL SERVICES	
Expenses	
Travel & Subsistence	17,500
Publications/Memberships/Telecommunications/Advertising	8,200
Rental Vehicles & Equipment Storage	60,000
Agricultural Tour & Educational Workshops for Residents	16,900
Weed and Pest Sampling & Enforcement	58,000
Sustainable AG Programs – ALUS, 4H, Olds College Scholarship	16,100
Watersheds & Airsheds	55,000
Other Agricultural Services – Masterplan, Weed Enforcement, MR Mowing, etc.	133,000
Total	**364,700**

EXPENSE BY SERVICE DELIVERY	
Environmental Protection & Awareness	226,630
Fleet Provision	75,270
Parks & Open Space Access	171,069
Vegetation & Pest Management**	1,469,131
Total	**1,942,100**

**EXPENSE BY SUB-SERVICE DELIVERY	
Vegetation & Pest Management	
Pest Control	162,576
Tree & Forest Management	8,949
Weed Control	1,297,606
Total	**1,469,131**

Fulltime Staffing Complement	**5**

OPERATIONAL SERVICES

Corporate Properties

SERVICE TYPE

Corporate Properties is both an internal and external County service.

DELIVERY MANDATE

Corporate Properties manages County properties and buildings to ensure the public and staff have the proper facilities to support their activities in a safe and secure manner.

SERVICE VALUE

The department ensures that corporate facilities are functioning optimally and are safe spaces for staff and visitors.

SERVICES

SERVICES – CORPORATE PROPERTIES			
Services	**Description**	**Level**	**2024 Service Adjustments**
Security/Loss Prevention	• Maintain security at all County managed facilities (22 core buildings) including card access, security services, and facility key systems. • Private security services are contracted to monitor alarms and after-hours access to the County Hall.	• The County has security personnel available 12 hours per day on weekdays and 24 hours on weekends and holidays, seven days per week at County Hall. • Coverage through on-call with FTE staff. • Cemetery – Four inspections are conducted nightly. • On-demand security is provided as needed.	N/A
Facility Access & Maintenance	• Provide County departments, employees, and residents with access	• Maintenance personnel available to provide support and maintenance	N/A

SERVICES – CORPORATE PROPERTIES			
Services	**Description**	**Level**	**2024 Service Adjustments**
	to facilities to support the delivery of services. • Provide ongoing management and maintenance of electrical, plumbing, mechanical, building envelope, and structural elements at County managed facilities. • This service also includes the inspection, repair, and servicing of life safety equipment such as fire extinguishers, fire suppression, and indoor air quality.	at all County-owned facilities 24/7. • Buildings are available and accessible during operating hours.	
Janitorial Services	• Oversee janitorial services and cleaning standards for building and public spaces.	• County facilities meet the health and safety standards. • All facilities are cleaned as per contract requirements. • County Hall: daily, with spot cleaning through the day. • Sheds: weekly • Fleet: daily • Cemetery: daily	N/A
Landscaping & Snow Removal	• Snow is cleared at County facilities (sidewalks, parking lots, apparatus, and aprons). • During the summer and spring months grass is mowed, trees pruned, and plants are planted.	• Pathways and parking lots receive snow clearing that supports safety for pedestrians and motorists. • County Hall grounds receive weekly mowing and routine maintenance during the growing season.	N/A

2024 BUDGET – CORPORATE PROPERTIES			
Expenses		**Revenue**	
Salaries, Wages & Benefits	799,900	User Fees & Sale of Goods	5,500
Contracted & General Services*	2,217,100	Transfer from Equity	1,449,500
Materials, Goods & Supplies	1,341,300	Internal Revenue	828,000
Internal Expenses	210,500		
Reserve Transfers	125,000		
Amortization Expenses	1,449,500		
Total Expenses	**6,143,300**	**Total Revenue**	**2,283,000**
Net Cost of Service: 3,860,300			

*CONTRACTED & GENERAL SERVICES – CORPORATE PROPERTIES	
Expenses	
Travel & Subsistence	3,000
Publications/Memberships/Telecommunications/Advertising	8,700
Maintenance (Electrical, Pest Control, Preventative, Plumbing and Mechanical)	1,673,000
Security & Life Safety (Access Control, security patrols and guards, CCTV, fire panel and Testing)	401,500
Garbage & Recycling	130,900
Total	**2,217,100**

Fulltime Staffing Complement – Corporate Properties	**6**

Cemetery Services

Cemetery Services is an external County service.

The department manages the County's cemeteries and provides end-of-life services for interments and cremations. While the County is not mandated to provide cemetery services, it does so based on the Council-approved Cemetery Management Bylaw C-8267-2022 and in compliance with the *Cemeteries Act*. Cemetery Services also provides snow removal and landscaping services to other departments in various locations throughout the County.

The department provides a safe and comforting environment for customers to memorialize their loved ones and provides products and services at a reasonable cost.

SERVICES – CEMETERY SERVICES			
Services	**Description**	**Level**	**2024 Service Adjustments**
Burial	• Cemetery Services provides access to burial and cremation services, perpetual care of the deceased, and cemetery grounds. • Consult with families and clients on pre-need, and at-need burial plans and provide information on services, including ordering of monuments that are compliant with the Cemetery Management Bylaw. • Provide daily graveside burial and niche inurnment services.	• Clients are able to access timely consultation services during regular business hours. • Provide office customer service Monday to Friday from 8am to 4pm and burial services Monday to Saturday from 8am to 4pm.	N/A

SERVICES – CEMETERY SERVICES

Services	Description	Level	2024 Service Adjustments
Landscaping	• Provide landscaping services on cemetery grounds (cutting grass and re-seeding as required, tree planting/pruning, mulching, grading, and re-levelling).	• Grounds are maintained to provide a proper aesthetic for visitors and others using the facilities.	N/A
Snow Removal	• Clear roads and pathways of snow and ice.	• Roads and pathways within the cemetery are clear of snow to provide accessibility to users.	N/A
Chapel & Crematorium	• On-site chapel and crematorium operated by a private funeral home operator. • Cemetery is responsible for snow/grass maintenance.	• Manage short and long-term lease agreements with the operators. • The County maintains its lease obligations to the operator for maintenance.	N/A
Commemoration	• Provides residents the opportunity to purchase commemorative items for sponsorship (benches, picnic tables, bicycle racks, rose bushes, and other plants and shrubs).	• Opportunities are identified for those seeking to commemorate an individual.	N/A
Mowing & Snow Removal	• Provide mowing and snow services to County departments, including municipal reserve lands, parks, open spaces, and roadsides.	• Urban area mowing of road verges, medians, drainage ditches, and side slopes through the summer. • Snow removal on public pathways, parks and open spaces through the winter.	N/A

2024 BUDGET – CEMETERY SERVICES			
Expenses		**Revenue**	
Salaries, Wages & Benefits	1,192,700	User Fees & Sale of Goods	1,018,000
Contracted & General Services*	366,200	Transfer from Equity	57,400
Materials, Goods & Supplies	246,300	Internal Revenue	907,100
Internal Expenses	543,400	Other – Rentals	76,500
Reserve Transfers	30,000		
Other Expenses	118,500		
Amortization Expenses	57,400		
Total Expenses	**2,554,500**	**Total Revenue**	**2,059,000**
Net Cost of Service: 495,500			

*CONTRACTED & GENERAL SERVICES – CEMETERY SERVICES	
Expenses	
Travel & Subsistence	4,000
Publications/Memberships/Telecommunications/Advertising	21,200
Maintenance (flat marker installations, landscaping master plan, pesticide application, tree pruning, irrigation start up and blow-out, truck and equipment leases, Balzac storm pond irrigation)	341,000
Total	**366,200**

Fulltime Staffing Complement – Cemetery Services	**8**

Fleet

Fleet Services is an internal County service.

DELIVERY MANDATE

Fleet Services manages the purchase and lease of fleet vehicles, and associated equipment and parts. This includes all elements (e.g., lifecycle management) to ensure that fleet vehicles are available for use by County departments when needed.

SERVICE VALUE

Vehicles and related equipment are available for use by County staff/departments to deliver services as required.

SERVICES

SERVICES – FLEET			
Services	**Description**	**Level**	**2024 Service Adjustments**
Fleet Acquisitions & Disposal	• Identify fleet requirements and purchase assets based on requirements and life cycle analysis. • Manages all vehicles and equipment that are ready for disposal, including auction.	• The average age of the fleet is within the lifecycle. • Fleet that exceed their lifecycle are disposed of through the appropriate disposal process.	N/A
Vehicle & Equipment Preventative Maintenance	• Conduct scheduled maintenance on vehicles and equipment ensuring availability for operations and maximum life expectancy of the assets.	• Vehicles have specified preventative maintenance included in charges. • Vehicles are billed through interdepartmental transfer. • Vehicle usage is monitored and scheduled based on resource availability.	N/A

SERVICES – FLEET			
Services	**Description**	**Level**	**2024 Service Adjustments**
Parts & Equipment	• Support maintenance operations by purchasing and maintaining an inventory of parts, safety equipment, and tools.	• The County has available stock of equipment and supplies on hand.	N/A
Fueling Services	• Provide fueling services for all County vehicles and heavy equipment.	• Provides fuel cards that are billed monthly. • Provides central fueling stations that operate 24 hours. • Fuel is available on demand during operating hours.	N/A
Fleet Leasing	• Manage the leasing of vehicles for department operations and ensuring those vehicles are in a state of good repair once the lease expires.	• Work with operating areas to identify needs and provide leasing options that satisfy operational and budget needs. • Ensure lease conditions are satisfied.	N/A
Fabrication	• Provide custom fabrication and welding services on fleet and equipment. This services is also provided at transfer stations and other corporate properties.	• Staff assess requirements for fabrication services and provide as required.	N/A
On-demand Maintenance	• Provide maintenance on vehicle and equipment as required to ensure the continuation of services.	• Departments are provided with timely service and an estimate of time and cost to repair equipment or vehicle.	N/A
Commercial Vehicle Inspection Program	• Inspect all County commercial vehicles (one ton and above).	• All commercial vehicles in the inventory are inspected once per year.	N/A

2024 BUDGET – FLEET			
Expenses		**Revenue**	
Salaries, Wages & Benefits	1,979,300	User Fees & Sale of Goods	4,000
Contracted & General Services*	380,600	Insurance Proceeds – Operating	30,000
Materials, Goods & Supplies	2,645,000	Internal Revenue	6,974,700
Reserve Transfers	2,000,000	Transfer from Equity	1,213,100
Amortization	1,213,100		
Total Expenses	**8,218,000**	**Total Revenue**	**8,221,800**
Net Cost of Service: (3,800)			

*CONTRACTED & GENERAL SERVICES – FLEET	
Expenses	
Travel & Subsistence	3,500
Publications/Memberships/Telecommunications/Advertising	1,500
External Repairs (vehicle and equipment repair completed by outside contractor or supplier)	375,600
Total	**380,600**

Fulltime Staffing Complement – Fleet	**17**

DEPARTMENT BUDGET ROLL UP – OPERATIONAL SERVICES

OPERATIONAL SERVICES - EXPENSE BY SERVICE DELIVERY	
Administrative Support	66,525
Cemetery Services**	1,800,732
Facility Access**	5,813,858
Fleet Provision**	6,446,587
Parks and Open Space Access	514,598
Reserve Transfer – To fund future maintenance to the cemetery sites	118,500
Reserve Transfer – To fund future purchase of vehicles and equipment	2,000,000
Reserve Transfer – To fund future repairs for crematorium	30,000
Reserve Transfer – To fund future RVC building and infrastructure projects	125,000
Total	**16,915,800**

**OPERATIONAL SERVICES - EXPENSE BY SERVICE DELIVERY	
Cemetery Services	
Burial Services	1,500,375
Commemoration	286,974
Cremation Services	13,383
Total	**1,800,732**
Facility Access	
Community Building Access	9,463
Emergency Service Building Access	1,025,419
Equipment Building Access	1,121,202
Furnishing Provision	71,512
Office Building Access	3,290,710

OPERATIONAL SERVICES - EXPENSE BY SERVICE DELIVERY	
Security	295,552
Total	**5,813,858**
Fleet Provision	
Commercial Vehicle Inspection Program	272,774
Fleet Leasing, Acquisition and Disposal	89,520
Maintenance	4,607,073
Parts and Equipment Management	1,477,220
Total	**6,446,587**

Fulltime Staffing Complement – Operational Services	**31**

TRANSPORTATION SERVICES

Transportation Services is an external County service.

DELIVERY MANDATE

Transportation Services is required to provide proactive maintenance on all assets while also providing responsive service in the most cost-effective manner while delivering an exceptional customer experience.

SERVICE VALUE

This department supports safe and secure transportation assets for County residents and public users while also ensuring economic commerce in the County is not adversely affected.

SERVICES

SERVICES			
Services	**Description**	**Level**	**2024 Service Adjustments**
Roadway Access			
Road Maintenance Hard Surface	• Maintain existing network of asphalt and chip seal roadways.	• Identify failures and/or potholes through inspection and notification. • Prioritize maintenance based on condition assessments from pavement management system.	N/A
Snow & Ice Control	• Plow and sand public road rights-of-way after snow events. • Install snow fence at identified locations to reduce drifting.	• Roads cleared based on priorities: 1) arterials; 2) collectors; 3) local roads; 4) unmaintained road allowance used for agricultural purposes.	N/A
Street Sweeping	• Street sweeping on all hard surface County roads.	• All hard surface roads are completed a minimum of once per year.	N/A

SERVICES			
Services	**Description**	**Level**	**2024 Service Adjustments**
Road Maintenance Gravel	• Maintain the network of gravel roads in the County, including gravel placement and grading.	• Graded on a 3-week rotation as needed.	N/A
Illegal Dumping/Dead Animal Removal	• Roadside illegal dumping and dead animal clean up across the County.	• Attend to illegal dumping or dead animal on County maintained land when notified. • Patrol areas regularly.	N/A
Dust Control	• Provide dust suppression to residences that meet policy.	• One application per year where a residence is within 150 meters or less of a gravel road.	N/A
Brushing	• Clear trees, bushes, vegetation, and other obstructions that negatively impact sightlines or drainage.	• Upon notification, brushing services provided to address complaints and meet *Traffic Safety Act*.	N/A
Traffic Operations/ Management	• Maintain and oversee operations of all traffic signals, traffic control signs, guard rails, pavement line markings, and pavement message markings.	• Scheduled maintenance with repairs completed as required utilizing County resources and external contractors.	N/A
Traffic Control Sign Installation & Maintenance	• Install, maintain, and replace traffic control signs along County road system.	• Existing STOP and YIELD signs that are reported as being down or damaged replaced as soon as possible. • New installations or replacement of all other traffic control signs are scheduled as resources are available.	N/A
Traffic Counting	• Monitoring traffic patterns across the County that supports investments in future infrastructure improvements.	• Annual traffic count program along County roads based on growth and traffic complaints.	N/A

SERVICES			
Services	**Description**	**Level**	**2024 Service Adjustments**
Gravel Sales	• Manage supply of County-owned gravel and provide bulk sales to residents on a seasonal basis.	• Enable customer pick-up one day per month, June through September. • Customers can purchase a maximum of 10 gravel tickets annually per material type per tax roll.	N/A
Traffic Control Warrant Analysis	• Investigating requests submitted for playground zone implementation, school zone implementation, no parking zone implementation, STOP/YIELD sign change, intersection operational reviews, and speed change. • This includes preparation of report with recommendations.	• Typical response time to complete investigation and prepare report is four months utilizing County resources and external contractors.	Increased volume of requests has delayed response times.
Bridge File Structures	• Manage the County's bridge file inventory consisting of bridge sized culverts and standard bridges.	• Inspect structures on a 54-month cycle and schedule maintenance with repairs completed as required utilizing County resources and external contractors.	N/A
Non-Vehicle Access			
Pathways Maintenance & Repair	• Maintain trails and pathways.	• Identify failures, heaving, or crumbling through inspection and notification. • Inspected a minimum of once per year. • Prioritize maintenance based on condition assessments from pavement management system.	N/A
Concrete & Sidewalk Repair	• Ensure the traveling public has a functional network of sidewalks and concrete curb structures.	• Identify failures, heaving, or crumbling through inspection and notification. • Repair based on priority and condition assessments	N/A

SERVICES			
Services	**Description**	**Level**	**2024 Service Adjustments**
		derived through the asset management system.	
Roadway Lighting			
Streetlight Maintenance	• Maintain and oversee operations of County-maintained streetlights as required.	• Monitor street lighting, and replace and repair as required utilizing external contractors.	N/A
Stormwater Drainage			
Drainage & Ditches	• Maintain drainage course system, including inspection and repair of culverts in the road right-of-way.	• Seasonal failures addressed on a priority basis including repairs by external contractors.	N/A
Agreement Administration	• Processing and administering agreements related to road use, installation of third-party infrastructure in County road allowances, and third parties working in County road allowances including Road Use Agreements, Road Right-of-way Access Agreements, Road Crossing Agreements, Shallow Utility Consent Letters, Road Approach Applications, and Road License Agreements for Grazing/Cultivation/ Existing Access	• Road Use Agreements are processed within 1-2 weeks. All other agreements are processed within 4-6 weeks, depending on complexity of project.	N/A
Road Use Permits	• Process permits for heavy haul, over-dimension, and overweight loads on County roads.	• Processed within 48 hours. • Utilizes external permitting agent and County resources.	N/A
Land Administration			
Land Administration	• Purchase of land or interests to provide parcels for County activities including special projects, public needs and operational needs as	• Reporting on an annual basis the County's fee simple land. • Access Agreements are completed in a timely	N/A

SERVICES			
Services	**Description**	**Level**	**2024 Service Adjustments**
	identified through the capital budget process. • Dispose of land holdings, generally through sale for a specific purpose. • Maintain an inventory of all municipally owned lands and land rights/interests for Rocky View County. • Managing occupancy agreements (e.g. Land leases).	fashion and monitored for compliance with lease agreements	
Asset Management *(Also falls under Roadway Access and Non-Vehicle Access)*	• Transportation Services utilizes a comprehensive system inclusive of network inventory and condition data on all transportation assets. The system supports all decision making for operations and rehabilitation of transportation assets. These assets include bridge file structures, traffic control signs, traffic signals, and streetlights.	• Update inventory data and identify 5-year operating budget requirements as per policy.	N/A

2024 BUDGET			
Expenses		**Revenue**	
Salaries, Wages & Benefits	7,371,500	User Fees & Sale of Goods	1,418,000
Contracted & General Services*	11,609,200	Internal Revenue	51,000
Materials, Goods & Supplies	2,661,100	Licenses & Permits	19,500
Internal Expenses	5,190,300	Transfer from Equity	16,641,100
Reserve Transfers	1,526,000	Transfer from Reserve	193,700
Capital Transfers	60,000	Other	1,200
Amortization	16,641,100		
Interest on Long-Term Debt	40,800		
Principal on Long-Term Debt	138,300		
Total Expenses	**45,238,300**	**Total Revenue**	**18,324,500**
Net Cost of Service: 26,913,800			

*CONTRACTED & GENERAL SERVICES	
Expenses	
Travel & Subsistence	17,000
Publications/Memberships/Telecommunications/Advertising	11,700
Asset Management	250,000
Urban Forestry	150,000
Culverts, Paving, Ditches, etc.	472,800
Engineering Fees	47,000
Equipment Leasing 3rd Party	684,000
Snow & Ice Removal	1,362,400

*CONTRACTED & GENERAL SERVICES	
Roads Maintenance (Gravel & Hard Surface)	6,736,100
Bridge/Rail Crossing Repairs, Street/Traffic Lights, Signs/Road Markings, Culverts	1,863,200
Appraisal Fees	10,000
Real Estate Fees	5,000
Total	**11,609,200**

EXPENSE BY SERVICE DELIVERY	
Land Administration	414,416
Non-Vehicular Access**	1,741,170
Parks & Open Space Access	750,548
Roadway Access**	38,938,091
Roadway Lighting	599,788
Roadway Special Access	365,552
Stormwater Drainage	663,635
Long-term Debt – Maintenance	38,500
Long-term Debt – Bridge Replacement	140,600
Road Maintenance Administration	626,000
Road Operations – Admin	900,000
Road Operations – Jobs	60,000
Total	**45,238,300**

EXPENSE BY SUB-SERVICE DELIVERY	
Non-Vehicular Access	
Pathway Access	556,400
Sidewalk Access	765,620
Trails Access	419,150
Total	**1,741,170**
Roadway Access	
Bridge Repair & Maintenance	17,074,781
Grid Roadway Access	3,170,107
Local Roadway Access	7,371,881
Township/Range Roadway Access	9,351,843
Traffic Flow Control	1,969,479
Total	**38,938,091**

Fulltime Staffing Complement	**57**

CAPITAL & ENGINEERING SERVICES

Capital and Engineering Services is an external County service.

The department provides an essential service through the delivery of new or improved tangible capital assets for the County to address the needs of existing residents as well as future growth. The Engineering Services component works to support Planning and Development to ensure development meets the County's Servicing Standards for design and construction, in addition to managing the contracting services of complex projects.

The department ensures that capital projects approved by Council are delivered on budget, on schedule, and in accordance with all applicable engineering, environmental, and legislative requirements. The department plays a lead role in the evaluation and prioritization of the County's capital projects to ensure that what is planned, presented to Council and, ultimately, what is delivered is consistent with Council priorities.

SERVICES			
Services	**Description**	**Level**	**2024 Service Adjustments**
Capital Construction Project Management	• Construction of new, or upgrades to, County infrastructure including transportation infrastructure (roads, bridges), buildings, utility infrastructure, recreational amenities, and storm water infrastructure. • This work encompasses the management of projects through the project lifecycle, from conception phase, through detailed design to construction and commissioning/turnover.	• Projects are managed according to an established project plan that is approved by Council, including scope, timelines, and budget. • Information sessions and/or notifications are coordinated to provide information to stakeholders and impacted residents, including scope of work and planned schedule. Updates are provided regularly throughout the project.	N/A

SERVICES			
Services	**Description**	**Level**	**2024 Service Adjustments**
Capital Planning	• Capital plans are developed by evaluating infrastructure needs and demands through prioritization and developing budgets for individual capital projects through preliminary engineering.	• Develop 5-year capital plan in coordination with other County departments. Work continuously with other County departments to assess and prioritize department and County needs.	N/A
Engineering & Project Management Design and Support	• Provide engineering and project management support to other County departments. • Undertake conceptual designs and preliminary designs for budgetary and planning purposes.	• Provide design, project management, and engineering support to other County departments. • Conceptual and preliminary designs are undertaken to inform budget and project prioritization activities.	N/A
Gravel Road Program & Gravel Pits	• Manage the County's annual gravel road program in accordance with County non-hard surface road policies and procedures. • Manage the County's gravel pits which includes the crushing, mining, and stockpiling of material as well as regulatory requirements for pit operations and reclamation.	• Gravel roads are re-graveled in accordance with County policy and procedure. • Gravel pits are managed to ensure that supply is available for County purposes. • Gravel pits are reclaimed in accordance with regulatory requirements, reducing the County's overall reclamation liability.	N/A
Management of County Transportation Model	• Direct and manage updates to the County transportation model to predict the County's long-range transportation plan.	• Update the transportation model based on County and regional growth. • Generate the long-range transportation plan to inform planning activities.	N/A
Technical Document Review	• Review of submissions to determine if they meet County standards for compliance with provincial and federal regulations and/or requirements, and	• Drawing reviews within 4-6 weeks.	N/A

Services	Description	Level	2024 Service Adjustments
	for the protection of future tax supported expenditures.		
Technical Expertise to Other Departments	• Provide technical expertise to other departments in support of their projects or processes.	• Meet needs of other departments in a timely and cost efficient manner	N/A
Completion of Defaulted Projects	• Completion of projects which developers have defaulted on their requirements under the development agreement to meet County standards and any required provincial and/or federal requirements.	• Terms of signed development agreements and the County's servicing standards. • Work on defaulted development agreements are paid for by the securities posted by the developer.	N/A
Development Agreement Preparation & Management	• Draft development agreements related to the construction or improvement to municipal infrastructure necessary to support new development.	• Development agreements are drafted in accordance with the conditions of approved subdivision or development permits.	N/A
Construction Completion & Final Acceptance Certifications	• Review submitted testing reports and inspect municipal infrastructure constructed under a development agreement. • Upon acceptance of infrastructure, construction completion or final acceptance certificates are issued.	• Applications are received once construction is completed or the warrant period of the infrastructure has lapsed. • Compliance review is between 7-14 business days for most developments.	N/A
Design & Construction Standards	• Maintain and update the County's design, construction, and construction standards referred to as the County Servicing Standards.	• Review standards on an ongoing basis.	N/A
Administer Infrastructure-related Agreements	• Administer various infrastructure-related agreements such as infrastructure cost recovery, site	• Agreements are drafted as per the conditions of approved subdivision or development permits and are administered as new	N/A

SERVICES			
Services	**Description**	**Level**	**2024 Service Adjustments**
	improvements, and servicing.	development applications are received.	
Offsite Levy Bylaws	• Review and update the County's transportation, water, wastewater, and stormwater offsite levy bylaws, taking into consideration new growth, new infrastructure and completed infrastructure projects that were contained within the bylaws.	• The bylaws are reviewed annually in accordance with the MGA.	N/A

DEPARTMENT BUDGET

2024 BUDGET			
Expenses		**Revenue**	
Salaries, Wages & Benefits	2,061,400	User Fees & Sale of Goods	253,000
Contracted & General Services*	3,239,100	Development Agreements & Levies	5,940,000
Materials, Goods & Supplies	1,011,300	Transfer from Reserves	815,000
Internal Expenses	51,600	Provincial Government Transfers – Operating	128,500
Reserve Transfers	6,390,000	Other	45,000
Transfer to Capital	150,000		
Interest on Long-term Debt	4,600		
Principal on Long-term Debt	11,100		
Total Expenses	**12,919,100**	**Total Revenue**	**7,181,500**
Net Cost of Service: 5,737,600			

*CONTRACTED & GENERAL SERVICES	
Expenses	
Travel & Subsistence	13,000
Publications/Memberships/Telecommunications/Advertising	12,600
Developer Funded 3rd Party Review	200,000
Gravel Program	2,298,500
Engineering	715,000
Total	**3,239,100**

EXPENSE BY SERVICE DELIVERY	
Bylaw Development	267,975
Corporate Planning & Monitoring	19,790
Debt Repayment – External – Long-term – Langdon 4th Street	15,700
Development Planning & Approval	569,085
Engineering Design & Construction**	1,511,271
Intergovernmental Relations	53,595
Land Administration	19,790
Non-Vehicular Access	134,910
Policy Development	182,266
Procurement	247,375
Reserve Transfer – To fund future construction of stormwater mitigation projects	400,000
Reserve Transfer – To fund future road programs	50,000
Reserve Transfer – To fund future stormwater infrastructure upgrade	250,000
Reserve Transfer – To fund future transportation infrastructure upgrades	5,690,000
Roadway Access**	2,796,105

EXPENSE BY SERVICE DELIVERY	
Stormwater Drainage	561,238
Tax Funded Capital Expenditure	150,000
Total	**12,919,100**

**EXPENSE BY SUB-SERVICE DELIVERY	
Engineering Design & Construction	
Capital Planning	88,840
Development Engineering Review	530,151
Project Planning & Construction	892,280
Total	**1,511,271**
Roadway Access	
Bridge Repair & Maintenance	19,790
Township/Range Roadway Access	2,776,315
Total	**2,796,105**

Fulltime Staffing Complement	**15**

UTILITY SERVICES

Utility Services is an external County service.

DELIVERY MANDATE

The Utility Services department operates in accordance with appropriate federal and provincial regulatory approvals and licenses, in addition to the County's Water and Wastewater Utilities Bylaw, Master Rates Bylaw, and the Solid Waste Servicing Strategy, all as amended from time to time. The essential services provided help to ensure the safety, health, and quality of life for County residents and businesses. Our goal is to provide services on a user-pay basis where it is possible to operate at a net-zero cost to the County.

SERVICE VALUE

The department's scope of service requires the Utility Services team to collaborate extensively with the public, non-County service providers, government regulators, and with a variety of other County departments to provide County residents and businesses with a safe and reliable supply of essential services.

SERVICES

SERVICES			
Services	**Description**	**Level**	**2024 Service Adjustments**
Curbside Collection	• Residential curbside collection of organics, recycling, and solid waste in Langdon, including proper processing (composting and recycling) and disposal (landfilling). • Provide waste reduction education.	• Curbside collection is currently applicable to communities with population densities > 400 people/km^2. • Weekly curbside collection of recycling and waste. • Organics are collected bi-weekly for six months of the year and weekly for six months. • Provide varying black cart sizes based on customer	N/A

SERVICES			
Services	**Description**	**Level**	**2024 Service Adjustments**
		• choice, with corresponding monthly rate. • Waste disposal and recycling services at our self-haul, including intermunicipal sites, applicable to all, and especially communities with population densities < 400 people/km^2. • Attendance at events at the request of organizers or County staff.	
Waste Self-Haul	• The County operates several fixed and mobile drop-off centres across the County that enable residents to dispose of their waste and recycling material. • Inter-municipal agreements enable County residents to access drop-off centres in neighbouring municipalities. • Provide waste reduction education.	• Transfer sites open two days per week during set hours of operation. • Chuck Wagons open one day a week at six sites across the County. • Every resident has access to a drop-off centre within a 15 km radius.	Expanded list of items accepted at the Springhill, Madden, and Keoma Chuck Wagons (e.g., organics, yard waste). New hauling contracts in 2024 are anticipated to have price increases of at least 20% for the same level of service. Transition of the Springhill Chuck Wagon into a twice a week site is a 40% increase for twice the level of service.
Special Collection Programs	• The County operates several special collection initiatives to dispose of specialized items throughout the year.	• Ag recycling roundups: organize a minimum of eight events per year. • Household hazardous waste: organize a minimum of two community events above and beyond the Ag recycling roundups and	Increase promotion of Community Litter Pick-up Program.

SERVICES			
Services	**Description**	**Level**	**2024 Service Adjustments**
		year-round programs offered at the transfer sites. • Holiday waste/recycling programs: organize one program per year at the County's transfer sites (e.g., christmas tree recycling).	
Waste Planning & Management	• Management of closed landfills.	• Post-closure care of two landfill sites that includes monitoring and addressing any regulatory or environmental issues that may arise. • Each site is monitored twice per year.	N/A
Water Treatment & Distribution	• Provide water treatment and distribution service to County communities. • Manage contracts with operation and maintenance service providers. • Perform customer billing, collect payments, manage relationships, and establish rates. • Install and maintain metering devices in residential, commercial, and industrial facilities to ensure accurate and fair accounting of water and wastewater consumption.	• Provide safe drinking water that meets regulatory compliance on an uninterrupted basis. • Meet and exceed minimum water quality standards and regulatory requirements. • Meter and monitor customer water consumption. • Water is reliably supplied at volumes and pressures that meet the various needs of users.	Customer growth anticipated on the East Balzac, Blazer and Bragg Creek systems including the Wintergreen Woods community (85 households) coming online in Q1 2024.
Wastewater Treatment & Collection	• Provide wastewater treatment and collection service to County communities. • Manage contracts with operation and maintenance service providers. • Perform customer billing, collect payments, manage	• Provide wastewater collection service in compliance with legislative and bylaw requirements. • Meet and exceed minimum wastewater quality standards and regulatory requirements.	Implementing H2S management systems to improve asset service life and decrease ongoing maintenance costs.

SERVICES			
Services	**Description**	**Level**	**2024 Service Adjustments**
	relationships and establish rates.		
Storm Water Management	• Collaborate with planning/engineering and developer sector to ensure storm water and drainage infrastructure complies with County's servicing standards. • Monitor, operate and maintain all stormwater facilities. • Respond to and mitigate the impact of stormwater after a weather event.	• Minimize flood risk with proper system design and implementation. • Stormwater drainage service is provided in compliance with legislation/regulation and external standards.	Commence operation and maintenance of Painted Sky Phase I Stormwater Lift Station in Q1 2024.
Utility Locates	• Provide utility locations as requested to protect infrastructure during construction.	• Mark locations and correspond with contractors to protect infrastructure. • Review construction information. • Review utility maps.	Join Alberta One Call to improve prevention of infrastructure damage during construction.
Utility Management and Strategy	• Develop long-term strategies for water, wastewater, and solid waste servicing. • Update or create enabling policies, programs and bylaws that support a cohesive approach to service delivery.	• Update policies and strategies as needed, or approximately every 3-5 years.	Prepare a long-term Utility Rate Structure Proposal. Review and update policies relating to future servicing.

2024 BUDGET			
Expenses		**Revenue**	
Salaries, Wages & Benefits	1,439,900	User Fees & Sale of Goods	11,223,600
Contracted & General Services*	10,109,500	Developer Levies	123,400
Materials, Goods & Supplies	2,934,600	Development Agreements & Levies	5,870,500
Interest on Long-term Debt	3,064,300	Internal Revenue	1,234,000
Principal on Long-term Debt	5,297,100	Penalties & Cost of Taxes	33,500
Internal Expenses	1,370,200	Special Assessments & Local Improvement Taxes	393,400
Reserve Transfers	877,100	Transfer from Equity	5,939,500
Amortization	5,939,500	Transfer from Reserve	964,500
		Other	19,000
Total Expenses	**31,032,200**	**Total Revenue**	**25,801,400**
Net Cost of Service: 5,230,800			

*CONTRACTED & GENERAL SERVICES	
Expenses	
Travel & Subsistence	10,300
Publications/Memberships/Telecommunications/Advertising	141,400
Engineering & Surveying	100,000
Maintenance	13,500
Water Projects & Watershed (water conveyance, meter install)	2,386,200
Wastewater Line (treatment fees, maintenance general)	4,402,000

*CONTRACTED & GENERAL SERVICES	
Other Utility Services (communication, hauling, meters, conveyance)	93,500
Waste & Recycling Programs	282,500
Transfer Site Operations	2,548,100
Storm (contracted services and general maintenance)	132,000
Total	**10,109,500**

EXPENSE BY SERVICE DELIVERY	
Stormwater Drainage**	1,963,514
Debt Repayment – External Long-term – Utility Systems	8,361,400
Debt Repayment – Internal Long-term – East Rocky View Wastewater System	231,000
Fire Prevention & Compliance	11,995
Reserve Transfer – To fund future sewage and stormwater costs in the Hamlet of Langdon	646,100
Utility Permission & Locating	35,985
Waste Collection & Processing**	3,356,240
Wastewater Collection & Treatment**	8,703,550
Water Treatment & Distribution**	7,722,416
Total	**31,032,200**

EXPENSE BY SUB-SERVICE DELIVERY	
Stormwater Drainage	
Stormwater Diversion	1,399,240
Stormwater Management	564,274
Total	**1,963,514**

EXPENSE BY SUB-SERVICE DELIVERY	
Waste Collection and Processing	
Curbside Collection	697,943
Special Collection Programs	119,172
Utility Strategic Planning & Management	43,740
Waste Processing	666,695
Waste Self-haul	1,828,690
Total	**3,356,240**
Wastewater Collection & Treatment	
Utility Strategic Planning & Management	65,609
Wastewater Collection	4,440,520
Wastewater Treatment	4,197,421
Total	**8,703,550**
Water Treatment & Distribution	
Potable Water Supply	2,989,620
Potable Water Treatment	4,404,750
Utility Strategic Planning & Management	328,046
Total	**7,722,416**

Fulltime Staffing Complement	**11**

COST & REVENUE BY UTILITY SYSTEM

The following tables outline the cost and revenue amounts for each County-owned utility system and broken down into two major categories:

The *Cost of Operating* a utility system includes revenue sources such as meter package sales, user fees, and penalties on late payment of user fees, and expense sources such as equipment installation and repair expenses, tax-funded capital acquisition, heating and power expenses, facility maintenance expenses, and administrative overhead costs (salaries and wages).

The *Cost of Owning* a utility system includes revenue sources such as developer levies and developer agreement fees, and expense sources such as the principal and interest associated with debt used to acquire the utility system.

Note that capital expenditure, in the context of utility systems, are the funds spent on acquiring, upgrading, or maintaining utility systems. The cost of capital expenditures is not included in the cost of owning or cost of operating unless it is being funded by tax dollars.

Bragg Creek Water & Wastewater Utility

Bragg Creek Water & Wastewater Utility		2022 Actuals	2023 Budget	2024 Budget	2025 Budget	2026 Budget
Cost of Operating	Revenue	328,764	365,371	546,400	483,000	483,000
	Expense	1,231,425	1,399,738	1,450,200	1,393,100	1,345,900
	Net	(902,661)	(1,034,367)	(903,800)	(910,100)	(862,900)
Cost of Owning	Revenue	121,150	(726,937)	123,400	123,400	123,400
	Expense	123,222	123,056	123,400	123,400	123,400
	Net	(2,073)	(849,993)	-	-	-
Total Net		**(904,734)**	**(1,884,360)**	**(1,884,360)**	**(910,100)**	**(862,900)**

East Rocky View Water & Wastewater Utility

East Rocky View Water & Wastewater Utility		2022 Actuals	2023 Budget	2024 Budget	2025 Budget	2026 Budget
Cost of Operating	Revenue	4,978,232	7,121,201	6,341,100	6,188,000	6,188,000
	Expense	5,566,539	7,121,201	6,831,900	6,828,500	6,852,700
	Net	(588,306)	-	(490,800)	(640,500)	(664,700)
Cost of Owning	Revenue	6,925,763	6,912,440	4,939,300	4,730,000	3,190,100
	Expense	7,925,593	7,909,972	5,939,300	5,730,000	4,190,100
	Net	(999,829)	(997,532)	(1,000,000)	(1,000,000)	(1,000,000)
Total Net		(1,588,137)	(997,532)	(1,490,800)	(1,640,500)	(1,664,700)

Blazer Water & Wastewater Utility

Blazer Water & Wastewater Utility		2022 Actuals	2023 Budget	2024 Budget	2025 Budget	2026 Budget
Cost of Operating	Revenue	666,180	1,058,181	1,622,500	1,382,000	1,292,000
	Expense	747,995	1,058,181	1,598,000	1,382,000	1,292,000
	Net	(81,816)	-	24,500	-	-
Cost of Owning	Revenue	702,949	930,773	894,100	870,900	847,700
	Expense	702,949	930,773	894,100	870,900	847,700
	Net	-	-	-	-	-
Total Net		(81,816)	-	24,500	-	-

Cochrane Lakes Water & Wastewater Utility

Cochrane Lakes Water & Wastewater Utility		2022 Actuals	2023 Budget	2024 Budget	2025 Budget	2026 Budget
Cost of Operating	Revenue	444,158	500,727	559,700	599,600	644,600
	Expense	466,594	661,388	872,300	766,400	1,018,700
	Net	(22,436)	(160,661)	(312,600)	(166,800)	(374,100)
Cost of Owning	Revenue	399,510	393,421	1,011,200	984,300	957,300
	Expense	831,923	1,053,117	1,011,200	984,300	957,300
	Net	(432,413)	(659,695)	-	-	-
Total Net		**(454,849)**	**(820,356)**	**(312,600)**	**(166,800)**	**(374,100)**

Kneehill Water Utility

Kneehill Water Utility		2022 Actuals	2023 Budget	2024 Budget	2025 Budget	2026 Budget
Cost of Operating	Revenue	-	-	-	-	-
	Expense	46,268	46,268	46,300	46,300	46,300
Net		**(46,268)**	**(46,268)**	**(46,300)**	**(46,300)**	**(46,300)**

Elbow Valley/Pinebrook Wastewater Utility

Elbow Valley/Pinebrook Wastewater Utility		2022 Actuals	2023 Budget	2024 Budget	2025 Budget	2026 Budget
Cost of Operating	Revenue	1,112,161	1,096,845	1,081,800	1,062,500	1,062,500
	Expense	1,147,064	1,096,845	1,143,600	1,148,000	1,274,100
Net		**(34,903)**	**-**	**(61,800)**	**(85,500)**	**(211,600)**

Utility Services – Administration

Utility Services – Administration		2022 Actuals	2023 Budget	2024 Budget	2025 Budget	2026 Budget
Cost of Operating	Revenue	1,104,179	1,178,085	1,272,000	1,234,000	1,234,000
	Expense	1,104,179	1,216,647	1,380,200	1,345,500	1,384,900
Net		**-**	**(38,562)**	**(108,200)**	**(111,500)**	**(150,900)**

Utility Services – Jobs

Utility Services – Jobs		2022 Actuals	2023 Budget	2024 Budget	2025 Budget	2026 Budget
Cost of Operating	Revenue	-	35,914	-	-	-
	Expense	-	820	21,000	21,000	21,000
Net		**-**	**(35,093)**	**(21,000)**	**(21,000)**	**(21,000)**

Utility Services – Storm

Utility Services – Storm		2022 Actuals	2023 Budget	2024 Budget	2025 Budget	2026 Budget
Cost of Operating	Revenue	-	87,602	-	-	-
	Expense	200,000	287,600	235,000	244,500	261,000
Net		**(200,000)**	**(199,998)**	**(235,000)**	**(244,500)**	**(261,000)**

Solid & Waste Recycling

Solid & Waste Recycling		2022 Actuals	2023 Budget	2024 Budget	2025 Budget	2026 Budget
Cost of Operating	Revenue	365,945	405,090	315,000	315,000	315,000
	Expense	1,927,493	2,074,418	2,641,900	2,900,400	3,008,800
Net		**(1,561,548)**	**(1,669,328)**	**(2,326,900)**	**(2,585,400)**	**(2,693,800)**

Langdon Curbside

Langdon Curbside		2022 Actuals	2023 Budget	2024 Budget	2025 Budget	2026 Budget
Cost of Operating	Revenue	601,030	698,475	779,000	814,000	853,000
	Expense	566,088	561,438	606,000	654,000	707,000
Net		**34,942**	**137,037**	**173,000**	**160,000**	**146,000**

Harmony Curbside

Harmony Curbside		2022 Actuals	2023 Budget	2024 Budget	2025 Budget	2026 Budget
Cost of Operating	Revenue	-	-	-	-	-
	Expense	-	-	-	-	-
Net		**-**	**-**	**-**	**-**	**-**

Total Utility Services

TOTAL UTILITY SERVICES		2022 Actuals	2023 Budget	2024 Budget	2025 Budget	2026 Budget
	Revenue	17,750,021	20,057,188	19,485,500	18,786,700	17,190,600
	Expense	22,587,333	25,541,462	24,794,400	24,438,300	23,330,900
NET*		**(4,837,312)**	**(5,484,274)**	**(5,308,900)**	**(5,651,600)**	**(6,140,300)**

*Excludes local improvements and amortization.

CORPORATE SERVICES DIVISION

ASSESSMENT SERVICES

SERVICE TYPE

Assessment Services is an external County service.

DELIVERY MANDATE

Assessment Services ensures fair and transparent application of provincially legislated assessment and taxation requirements that generate a major portion of the revenue the County uses to fund its services.

SERVICE VALUE

Property assessment and fair tax distribution are the primary means by which programs and services are funded by the County. Residents and businesses expect fair and transparent distribution of the revenue levy.

SERVICES

SERVICES			
Services	Description	Level	2024 Service Adjustments
Property Inspection, Valuation, & Defense	• Data collection. • Property inspections. • Review of land and property sales. • Complete annual market assessment valuations. • Maintain regulated assessment value parameters.	• Valuations completed in accordance with required timelines in the MGA and Alberta regulations.	N/A

	SERVICES		
Services	**Description**	**Level**	**2024 Service Adjustments**
Assessment Reporting	• Report assessment data to Municipal Affairs. • Maintain legislative audit standards. • Report assessment growth, statistics, and projections to corporate and external stakeholders.	• Complete assessment reports for Municipal Affairs. • Maintain provincial audit requirements.	N/A
Assessment Roll Maintenance	• Create new parcels as per subdivision. • Maintain correct ownership and school support. • Determine exemption status. • Process assessment revisions.	• Maintain and update new assessment data throughout the year.	N/A
Assessment Notices	• Prepare and send annual assessment notices. • Notices include the property classification, property assessment, property owner(s), and other items as per the MGA.	• Assessment notices are sent to residents by the required legislation timeline.	N/A
Appraisals	• Review and estimate property value ranges of land and buildings for County disposition or acquisition.	• Interdepartmental appraisal requests done in a timely manner.	N/A

2024 BUDGET			
Expenses		**Revenue**	
Salaries, Wages & Benefits	1,394,900		-
Contracted & General Services*	96,600		
Materials, Goods & Supplies	18,000		
Internal Expenses	26,700		
Total Expenses	**1,536,200**	**Total Revenue**	**-**
Net Cost of Service: 1,536,200			

*CONTRACTED & GENERAL SERVICES	
Expenses	
Travel & Subsistence	11,100
Publications/Memberships/Telecommunications/Advertising	13,300
Vehicle Leases	32,900
Other Assessment Services (market appraisals, annual workload, sales data services, annual assessment notices)	39,300
Total	**96,600**

EXPENSE BY SERVICE DELIVERY	
Property Tax Assessment & Collection**	1,536,200
Total	**1,536,200**

Fulltime Staffing Complement	**10**

FINANCIAL SERVICES

Financial Services is both an internal and external County service.

DELIVERY MANDATE

Financial Services provides Council and all departments with financial, payroll, and procurement support. The Municipal Government Act guides specific activities for budget and year-end financial statements. Professionally, the department follows the Public Sector Accounting Standards (PSAS) for financial reporting requirements.

SERVICE VALUE

Financial Services provides leadership to ensure that the organization is financially sound, accountable, and transparent in managing public funds. It does this by providing accurate, timely, and proactive advice to other operating areas and establishing sound financial policies.

SERVICES

SERVICES			
Services	**Description**	**Level**	**2024 Service Adjustments**
Financial Reporting, Compliance, & Controls	• Provide distribution of incoming and outgoing mail. • Develop and manage corporate accounting and financial reporting, including assuring compliance with municipal financial regulations and overseeing the corporate system of internal controls. • Monitor departmental budgets to actual spending. • Conduct annual financial audit.	• Services provided daily. • Staff can contact Finance during work hours for support and advice on financial matters. • The audited financial statements are completed in compliance with public sector accounting standards and legislative requirements. • Provide ongoing support to ensure the administration of government grants, and the timely and necessary reporting of expenses by	N/A

SERVICES			
Services	**Description**	**Level**	**2024 Service Adjustments**
	• Grant and project Administration.	County departments to government funders.	
Financial Planning	• Develop and coordinate operating and capital budgets. • Long-range financial planning • Coordinate the annual budget approval process. • Conduct grant planning.	• The operating and capital budget is finalized by the end of the calendar year. • 3-year operating, and 5-year capital forecast are finalized alongside the annual budget. • Provide ongoing support to County departments in optimizing the use of available grant funds in financial planning.	N/A
Treasury & Cash Management	• Countywide cashing and billing services. • County banking activities. • Cash and reserve management. • Investment portfolio management. • Debt portfolio management.	• Encompassing bill generation, collecting outstanding accounts, and collecting commercial and industrial payments. • Banking activities are inclusive of, but not limited to, cash positioning and bank account reconciliations.	N/A
Payroll	• Timely and accurate processing of all salary and wages for employees. • Administration of employee benefits and pensions.	• Payroll is run bi-weekly. • Manage the County's contract with our benefits supplier. • Support employees to submit benefit claims and clarify any concerns regarding benefits. • Administer pension plan providers' reporting and administrative requirements.	N/A
Taxation	• Administration of the County's tax collection processes.	• Develop and distribute property tax notices and	N/A

SERVICES			
Services	**Description**	**Level**	**2024 Service Adjustments**
		bills at least 30 days before the due date of June 30. • Collect property taxes.	
Sourcing, Purchasing, Vendor/Contract Performance Management	• Manage the competitive bid process. • Negotiate, develop, and close out contracts. • Develop and maintain vendor records and monitor vendor performance. • Processing of purchasing orders and negotiating prices for services and goods. • Manage Corporate Credit Card program. • Manage Corporate Asset Disposals. • Manage Financial Signing Authorities and Temporary Delegations.	• Ensure the right goods and services are delivered at the right time, to the right place, in the quantity as needed by the County. • Ensure the integrity of the competitive bid process through process control and transparency and competition.	N/A
Disbursements (Accounts Payable)	• Provide accurate, timely processing of all vendor invoices and staff expense claims, while ensuring policies and procedures are followed.	• Invoice requisitions are processed on a weekly basis. • Payments are completed within six weeks.	N/A

2024 BUDGET			
Expenses		**Revenue**	
Salaries, Wages & Benefits	2,289,100	User Fees & Sale of Goods	99,900
Contracted & General Services*	148,700	Cash-in-Lieu of Public Reserve	2,433,000
Materials, Goods & Supplies	20,700	Investment Income	3,944,600
Internal Expenses	600	Property Tax Levies	161,984,200
Reserve Transfers	11,425,300	Other	15,000
Bank Charges	51,000	Penalties & Cost of Taxes	1,274,000
External Requisitions	64,265,700	Special Assessments & Local Improvement Taxes	2,367,600
Grants to Organizations	1,900,000	Transfer from Reserve	1,900,000
Other Expense	785,300		
Total Expenses	**80,886,400**	**Total Revenue**	**174,018,300**
Net Cost of Service: (93,131,900)			

*CONTRACTED & GENERAL SERVICES	
Expenses	
Travel & Subsistence	14,800
Publication/Memberships/Telecommunications/Advertising	10,200
System Enhancements	23,000
Audit Fees	87,000
Money Pick up	13,000
Total	**148,700**

EXPENSE BY SERVICE DELIVERY	
Corporate Planning & Monitoring	220,543
Debt Repayment – Internal Long-term – Legal repayment	1,000,000
External Requisition (Education, Rocky View Foundation, and Designated Industrial Property Tax)	64,265,700
Financial Management**	2,106,942
Procurement	665,850
Property Tax Assessment & Collection	302,065
Recreation, Leisure and Culture Facility Access & Programming**	1,900,000
Reserve Transfer – To fund future capital expenses for County residents through school boards and nonprofits	2,433,000
Reserve Transfer – Interest earned in reserves is returned to the reserve for its intended use	1,439,500
Reserve Transfer – Forecasted surplus at year-end	6,552,800
Total	**80,886,400**

**EXPENSE BY SUB-SERVICE DELIVERY	
Financial Management	
Financial Planning	151,889
Financial Reporting, Compliance, & Controls	467,737
Payroll	312,821
Treasury & Cash Management	1,174,495
Total	**2,106,942**
Recreation, Leisure and Culture Facility Access & Programming	
Recreation, Leisure and Culture Facility Access Development	1,900,000
Total	**1,900,000**

Fulltime Staffing Complement	21

COMMUNICATIONS & ENGAGEMENT

Communications and Engagement is both an internal and external County service.

DELIVERY MANDATE

Communications and Engagement supports the communication, marketing, and public engagement needs of Rocky View County. The Municipal Government Act requires the County to develop and disseminate public service announcements such as public hearings, bylaws, resolutions, and other Council decisions. The department is also responsible for regularly sharing clear and comprehensive information regarding municipal initiatives, operations, finances, and decisions promoting an informed citizenry. In addition, the department actively fosters opportunities for residents to engage in municipal decisions, policies, and initiatives, ensuring two-way dialogue.

SERVICE VALUE

Communications and Engagement helps to inform, consult, and collaborate with internal and external audiences to support transparent, effective, and inclusive communication, while fostering a sense of trust, unity, and civic pride throughout our municipality.

SERVICES

SERVICES			
Services	**Description**	**Level**	**2024 Service Adjustments**
Communications Planning & Direction	• Develop the longer-term strategy and tactics (e.g., communications plan) as well as the enabling policies, programs, and bylaws that support a cohesive approach to service delivery.	• Develop communications plan and other guiding documents. • Review and maintain all communications guiding documents.	N/A

SERVICES			
Services	**Description**	**Level**	**2024 Service Adjustments**
External Communications	• Support the imparting of relevant information to the public. This includes emergency communications, digital communications and media relations.	• Plan for external communication campaigns. • Gather content and design materials. • Distribute/publish communications. • Manage response.	N/A
Internal Communications	• Support the delivery of information internally about the County.	• Plan for internal communication campaigns. • Gather content and design materials. • Distribute/publish communications. • Manage response.	N/A
Communication Consultation	• Increase awareness of effective communication practices among County departments, executives, and elected officials.	• Develop standards and templates. • Provide strategic advice. • Provide training.	N/A
Brand Management	• Promote awareness and positive perceptions of the County's brand.	• Develop, maintain, and enforce brand standards. • Conduct brand promotion.	N/A
Special Event Hosting	• Facilitate the production of County-led events including County Open House, CAO Townhall, etc.	• Plan and execute event. • Report on event outcomes.	N/A
Public Engagement (non-mandated)	• Conduct public engagement planning, implementation, and evaluation on behalf of County departments to inform organizational decision making.	• Design, implement, and manage campaign. • Synthesize information and report on results.	N/A
Mandated Consultation	• Conduct public engagement with respect to issues or services that	• Design and manage consultation.	N/A

SERVICES			
Services	**Description**	**Level**	**2024 Service Adjustments**
	include mandated or legislated consultation.	• Synthesize information and report on results.	

DEPARTMENT BUDGET

2024 BUDGET			
Expenses		**Revenue**	
Salaries, Wages & Benefits	804,900		-
Contracted & General Services*	452,600		
Materials, Goods & Supplies	21,500		
Internal Expenses	1,000		
Total Expenses	**1,280,000**	**Total Revenue**	**-**
Net Cost of Service: 1,280,000			

*CONTRACTED & GENERAL SERVICES	
Expenses	
Travel & Subsistence	13,600
Publications/Memberships/Telecommunications/Advertising	168,900
Printing/Promotions/Surveys	270,100
Total	**452,600**

EXPENSE BY SERVICE DELIVERY	
Communications**	1,280,000
Total	**1,280,000**

EXPENSE BY SUB-SERVICE DELIVERY	
Communications	
Brand Management	40,245
Communication Consultation	80,490
Communications Planning & Direction	160,980
External Communications	554,395
Internal Communications	125,850
Special Event Hosting	318,040
Total	**1,280,000**

Fulltime Staffing Complement	**7**

INFORMATION TECHNOLOGY

Information Technology is an internal County service.

DELIVERY MANDATE

To provide fundamental technology services, streamline and increase organizational effectiveness, and position Information Technology (IT) as a critical enabler of the County's goals and strategies.

SERVICE VALUE

The department supports all operating areas to enable the effective and efficient delivery of services through people, process, and technology. Information Technology works across departments to improve service delivery, provide leadership and frameworks for evaluating technologies, and implement proven and sustainable technology solutions to meet the needs of the business.

SERVICES

SERVICES			
Services	**Description**	**Level**	**2024 Service Adjustments**
IT Governance & Strategy	• Develop and maintain policies, frameworks, and processes to guide IT decision making and align IT initiatives with the County's overall goals and strategies. • Define the governance structure, ensure accountability, manage risks, and optimize IT investments to maximize value and support efficient service delivery.	• Identify IT needs through stakeholder consultation. • Develop frameworks, plans, roadmaps, policies, and programs. • Monitor, review and revise planning documents. • Measure and report on IT performance.	N/A

SERVICES			
Services	**Description**	**Level**	**2024 Service Adjustments**
Information Management	• Address the management, organization, and governance of County information assets. • Includes activities such as information governance, records management, document management, metadata management, and ensuring compliance with legal and regulatory requirements.	• Identify information management needs, regulations and other requirements. • Develop processes and procedures. • Implement and manage information and records management controls, standards and guidelines.	N/A
Business Solutions Management	• Offer access to business solutions, managing the business solutions life-cycle from acquisition to retirement, providing technical support and ensuring that IT meets the needs of County departments. • Business solutions may include specific software, services or IT offerings such as Enterprise Resource Planning (ERP),Geographic Information System (GIS) CountyWorks, CityView, Questica, Dayforce, etc.	• Manage vendor, license, and contracts. • Provide project management and change management. • Acquire business solutions. • Develop integration architecture and roadmap. • Install and configure business solutions. • Maintain, optimize and upgrade business solutions. • Provide technical support. • Retire business solutions.	N/A
IT Infrastructure Management	• Offer access to information technology infrastructure, managing the life-cycle from acquisition to retirement, providing technical support and ensuring that it is available, and in optimal	• Manage vendors and contracts. • Provide IT infrastructure project management and change management.	N/A

SERVICES			
Services	**Description**	**Level**	**2024 Service Adjustments**
	condition for County departments to use.	• Acquire IT infrastructure. • Develop integration architecture and roadmap. • Install and configure IT infrastructure. • Maintain and optimize IT infrastructure. • Provide technical support. • Retire IT infrastructure.	
Geographic Information System (GIS)	• Manage and utilize the County's geographic data and technologies and providing services to residents including capturing, storing, analyzing, and visualizing spatial data to support planning, decision making and service delivery. • GIS applications can be used for mapping, land use planning, emergency management, infrastructure management and other location-based services within the County.	• Develop GIS capabilities. • Manage GIS infrastructure. • Collect, manage and analyze GIS data. • Prepare GIS analysis outputs. • Monitor and evaluate performance.	N/A
IT Security and Compliance	• Protect County systems, networks, and data from security threats and ensuring compliance with relevant regulations and standards. • This includes activities such as risk assessment, implementing security controls and measures, managing access and identities, conducting security audits and assessments, incident response, and maintaining	• Identify and assess information risk and security. • Develop information risk management strategy. • Implement and manage information security controls. • Prepare and deliver information security training.	N/A

SERVICES			
Services	**Description**	**Level**	**2024 Service Adjustments**
	awareness of emerging threats. • Compliance involves adhering to legal, regulatory, and industry requirements related to data privacy, confidentiality, and information security.	• Monitor information security and provide supports.	

DEPARTMENT BUDGET

2024 BUDGET			
Expenses		**Revenue**	
Salaries, Wages & Benefits	2,323,000	User Fees & Sale of Goods	10,500
Contracted & General Services*	2,925,200	Transfer from Equity	680,800
Materials, Goods & Supplies	408,500	Transfer from Reserve	10,200
Internal Expenses	15,500		
Reserve Transfers	93,000		
Amortization	680,800		
Total Expenses	**6,446,000**	**Total Revenue**	**701,500**
Net Cost of Service: 5,744,500			

*CONTRACTED & GENERAL SERVICES	
Expenses	
Travel & Subsistence	15,000
Publications/Memberships/Telecommunications/Advertising	3,000
Technical – Server Support and Monitoring	572,500
Equipment Maintenance & Replacement	514,200
Network Security & Support	395,900
Software License Fees	1,087,400
Internet/Telephone	337,200
Total	**2,925,200**

EXPENSE BY SERVICE DELIVERY	
Reserve Transfer – To fund future IT Infrastructure Upgrade	93,000
Information Technology Access**	5,594,115
Information Security & Records Access	712,425
Election Management	46,460
Total	**6,446,000**

EXPENSE BY SUB-SERVICE DELIVERY	
Information Technology Access	
Business Solutions Management	1,662,325
Geographic Information System (GIS)	334,920
IT Governance and Strategy	423,315
Technology Infrastructure Management	3,173,555
Total	**5,594,115**

Fulltime Staffing Complement	**20**

CUSTOMER CARE & SUPPORT

Customer Care and Support is both an internal and external County service.

Customer Care and Support provides coordinated and professional clerical, and administrative support throughout the organization. The department provides a bridge to connect both internal and external customers, ensuring a personalized, competent, convenient, and proactive experience.

The department provides front-line customer service to the public through in-person support and managing the County's online requests for service. The department provides a central pool of administrative and customer support to the organization and enables the efficient deployment of resources where they are required.

SERVICES			
Services	**Description**	**Level**	**2024 Service Adjustments**
Mail & Courier Services	• Provide distribution of incoming and outgoing mail. • Co-ordinates courier services between facilities and to external clients.	• Services provided daily.	N/A
Reception	• Provide guest services for County visitors. • Provide information to residents and direct them to the appropriate department/staff.	• Front office support is available from 8:00 a.m. to 4:30 p.m. during regular business hours.	N/A
Call Centre	• Provide a central point of contact for all incoming	• All incoming communications are dealt	N/A

SERVICES			
Services	**Description**	**Level**	**2024 Service Adjustments**
	calls and emails from residents and stakeholders. • Log all customer requests and follow-up on customer requests as required. • Log tickets for Operational Services into CountyWorks for follow-up action.	with or forwarded on the workday they are received.	
Document Storage	• Maintain the holding of records.	• Internal staff receive timely access to stored documents.	N/A
Administrative Support	• Providing internal department with a pool of centralized administrative support. • Administrative support is available to scan documents, file, format letters, etc.	• Administrative support is allocated based on the number of requests and the needs across the organization. • Support Information Management with the retrieving of files and records. • Ensure internal staff receive timely access to stored documents.	N/A
Office Supplies	• Responsible for purchasing and managing the organization's central stock of office supplies.	• Inventory is kept current and use is monitored.	N/A

2024 BUDGET			
Expenses		**Revenue**	
Salaries, Wages & Benefits	832,900	User Fees & Sale of Goods	7,000
Contracted & General Services*	331,800		
Materials, Goods & Supplies	87,100		
Internal Expenses	13,700		
Total Expenses	**1,265,500**	**Total Revenue**	**7,000**
Net Cost of Service: 1,258,500			

*CONTRACTED & GENERAL SERVICES	
Expenses	
Travel & Subsistence	2,000
Publications/Memberships/Telecommunications/Advertising	800
Courier/Freight	15,000
Postage General/Mail Machines	228,000
Land Title Fees	18,000
After Hours Call Centre	68,000
Total	**331,800**

EXPENSE BY SERVICE DELIVERY	
Administrative Support	887,610
General Inquiries	377,890
Total	**1,265,500**

| **Fulltime Staffing Complement** | **9** |

LEGAL SERVICES

Legal Services is both an internal and external County service.

Legal Services supports the legal, insurance, and access to information and privacy functions of the County. Collectively through its services, the department plays a critical role in mitigating the legal and financial risks to the County with each area of specialization having a unique mandate, as described below.

<u>Legal</u>: Provides legal services and advice to assist the County with managing legal implications in all aspects of its operations. County departments have access to legal advice and tools they need to operate under sound practices and systems that minimize legal risk and promote adherence to legislation and regulation.

<u>Insurance</u>: Seeks to reduce the impact of risk events on the organization through the acquisition and management of insurance policies. Resources are effectively leveraged, such as the procurement of insurance coverage, to mitigate identified risks to organizational operations.

<u>FOIP/Access to Information and Privacy</u>: Requests for access to information are managed in compliance with legislated requirements (Alberta's *Freedom of Information and Protection of Privacy Act* [FOIP Act]). In responding to information requests, a balance is struck between the public's right to information and the County's duty to ensure the protection of personal and confidential information.

The value of the department services is threefold, as described below.

<u>Legal</u>: County departments have access to legal services as required to minimize legal risk and adhere to legislation and regulation. Legal disputes are managed with the goal of achieving a favorable outcome that minimizes costs to the County and taxpayers.

<u>Insurance</u>: County departments receive the insurance coverage they need through the coordination of a variety of insurance policies. In addition, eligible local organizations are afforded the opportunity to be included under the County's insurance policies.

<u>FOIP/Access to Information and Privacy</u>: Through management of the access to information request process outlined under the FOIP Act, the public have access to records within the County's custody or control, subject to legislated exceptions, providing a consistent process and defined expectations for users.

SERVICES			
Services	**Description**	**Level**	**2024 Service Adjustments**
Legal Support	• Coordinate with external legal service providers to deliver legal services to County departments, as requested. • Provide in-house legal services when applicable (pending the Municipal Lawyer role being filled).	• Legal services are reliably received in a timely manner when requested. • Approximately 90 legal services requests are managed per year.	N/A
Litigation Management	• Lead the County's response to potential and actual litigation with the County's insurance provider, as required.	• Legal disputes are managed in a timely and effective manner. • Approximately 6 potential legal matters and 20 actual legal matters are managed per year.	N/A
Insurance Coordination	• Manage risk through the coordination of insurance coverage and submission of claims for evaluation and resolution by the County's insurance provider.	• Acquire and manage insurance policies and address claims in a timely manner. • Approximately 15 insurance policies are managed and approximately 75 claims are addressed per year.	N/A
Additional Named Insured Program	• Facilitate program with insurance provider to allow community organizations to access additional named insured coverage under the County's insurance policies.	• Eligible local organizations are added to the relevant County insurance policies after all requirements have been met and approvals obtained. • Approximately 28 additional named insured organizations are managed under the County policies per year.	N/A
FOIP Management	• Analyze information against the FOIP Act to ensure the information provided to applicants	• Responses are provided within 30 days of receipt of	N/A

SERVICES			
Services	**Description**	**Level**	**2024 Service Adjustments**
	complies with legislated requirements and responses are reasonable after all relevant factors are evaluated and weighed. • Liaise with the Office of the Information and Privacy Commissioner of Alberta in relation to any correspondence, complaints, and investigations.	requests, subject to limited legislative exceptions. • Approximately 171 inquiries for access to information are responded to each year.	

DEPARTMENT BUDGET

2024 BUDGET			
Expenses		**Revenue**	
Salaries, Wages & Benefits	718,500	User Fees & Sale of Goods	117,800
Contracted & General Services*	2,056,000	Insurance Proceeds – Operating	25,000
Materials, Goods & Supplies	800		
Internal Expenses	600		
Total Expenses	**2,775,900**	**Total Revenue**	**142,800**
Net Cost of Service: 2,633,100			

*CONTRACTED & GENERAL SERVICES	
Expenses	
Travel & Subsistence	1,000
Publications/Memberships/Telecommunications/Advertising	29,200
Legal Fees	700,000
Insurance Premiums	1,325,800
Total	**2,056,000**

EXPENSE BY SERVICE DELIVERY	
Information Technology Management	307,966
Legal Support**	1,090,274
Risk Mitigation**	1,377,660
Total	**2,775,900**

EXPENSE BY SUB-SERVICE DELIVERY	
Legal Support	
Legal Services Management	555,820
Litigation Management	534,454
Total	**1,090,274**
Risk Mitigation	
Insurance Coordination	1,100,150
Named Insured Program	241,585
Risk Discussion Facilitation	35,925
Total	**1,377,660**

Fulltime Staffing Complement	**6**

COMMUNITY SERVICES DIVISION

BUILDING SERVICES

Building Services is an external County service.

DELIVERY MANDATE

The County is responsible for the enforcement of the Alberta Building Code, Fire Code, and sub-trade codes and standards within the *Safety Codes Act*. Building Services reviews construction plans for compliance with building codes and bylaws, issues permits and is responsible for site inspections during and after construction to verify building code regulations are followed.

SERVICE VALUE

Building services staff ensure the codes, bylaws, and standards are applied to the construction and renovation of buildings and associated assets to protect the health, safety, and welfare of the building's occupants.

SERVICES

SERVICES			
Services	**Description**	**Level**	**2024 Service Adjustments**
Application Review and Permit Issuance Building Permits and Sub-Trade Permits	• Provide pre-application services to builders and residents. • Review building and sub-trade applications. • Perform plan examinations and provide plan examination reports. • Issue permit documents for construction.	• Majority of permit applications received through the online portal. • Review of permit applications by qualified and accredited personnel in a timely manner. • Initial review provided within 1-2 business days. • Smaller project permit issuance completed within	Streamlining and enhancing online application processes for applicants.

SERVICES			
Services	**Description**	**Level**	**2024 Service Adjustments**
		• 3-5 business days of receipt. • Larger project permit issuance completed within 15 business days of receipt.	
Building & Safety Code Inspections	• Conduct inspections for all disciplines in accordance with safety code requirements – building, electrical, plumbing and gas, and private sewage systems.	• The majority of inspection requests are received though the online portal. • Inspection requests are reviewed same-day. • Inspections completed within 3-5 business days of receipt.	N/A
Sub-trades Permit Inspections & Code Compliance	• Issue sub-trade permit documents for construction. • Conduct inspections in accordance with safety code requirements.	• Sub-trade inspections provided through a third-party. • Inspections completed within 3-5 business days of receipt.	N/A

2024 BUDGET			
Expenses		**Revenue**	
Salaries, Wages & Benefits	2,959,800	User Fees & Sale of Goods	137,000
Contracted & General Services*	728,700	License & Permits	5,182,400
Materials, Goods & Supplies	22,800	Penalties & Cost of Taxes	56,000
Internal Expenses	54,000		
Total Expenses	**3,765,300**	**Total Revenue**	**5,375,400**
Net Cost of Service: (1,610,100)			

*CONTRACTED & GENERAL SERVICES	
Expenses	
Travel & Subsistence	13,200
Publications/Memberships/Telecommunications/Advertising	12,300
Inspections	685,700
Safety Codes	17,500
Total	**728,700**

EXPENSE BY SERVICE DELIVERY	
Building Approvals & Compliance**	3,765,300
Total	**3,765,300**

EXPENSE BY SUB-SERVICE DELIVERY	
Building Approvals & Compliance	
Permitting – Building Construction and Alteration Approvals & Compliance	1,647,840
Inspections – Safety Codes Monitoring and Compliance	2,117,460
Total	**3,765,300**

Fulltime Staffing Complement	**23**

ECONOMIC DEVELOPMENT

Economic Development is an external County service.

DELIVERY MANDATE

Policy direction for the Economic Development department is to achieve residential/non-residential tax ratio split of 65:35.

SERVICE VALUE

Economic Development provides an outward-facing support resource for private investment sources, which gains initial access to the value proposition of investing in the County.

SERVICES

SERVICES			
Services	**Description**	**Level**	**2024 Service Adjustments**
Business and Economic Development	• Coordinating private investment information and intelligence. • Expand private sector investment and existing business growth in the County. • Work with businesses in the commercial and industrial sectors to promote the benefits of investing and setting up operations in the County. • Facilitate investment opportunities and business development. • Aid and reduce barriers to companies wishing to invest in the County.	• Increase deal flow to Rocky View County. • Work with internal departments to assist businesses and industry to expand and grow. • Work with adjacent urban municipalities to facilitate job growth in Rocky View County. • Attract domestic and Foreign Direct Investment (FDI). • Work with chambers of commerce and other business groups.	N/A

SERVICES			
Services	**Description**	**Level**	**2024 Service Adjustments**
	• Work to add value and expand the agriculture industry. • Facilitate connectivity between investors and developers to coordinate investment opportunities.		

DEPARTMENT BUDGET

2024 BUDGET			
Expenses		**Revenue**	
Salaries, Wages & Benefits	362,800	Transfer from Reserve	3,700
Contracted & General Services*	167,000		
Materials, Goods & Supplies	6,700		
Internal Expenses	600		
Grants to Organizations	75,000		
Total Expenses	**612,100**	**Total Revenue**	**3,700**
Net Cost of Service: 608,400			

*CONTRACTED & GENERAL SERVICES	
Expenses	
Travel & Subsistence	20,000
Publications/Memberships/Telecommunications/Advertising	112,000
Business Attraction & Promotion	35,000
Total	**167,000**

EXPENSE BY SERVICE DELIVERY	
Business Retention & Expansion	183,630
Investment Attraction	428,470
Total	**612,100**

Fulltime Staffing Complement	**3**

FIRE SERVICES & EMERGENCY MANAGEMENT

Fire Services and Emergency Management is an external County service.

The department is mandated by Council and operates in accordance with provincial legislation and County bylaw. The *Safety Codes Act, Emergency Management Act,* Fire Services Bylaw, Fire Hydrant Bylaw, and Emergency Management Bylaw drive the department's service response.

The department is a critical part of creating a safe and resilient County. Frontline response to fire, rescue, medical emergencies, and the protection and safety of people and property. The department ensures that plans are in place to respond to disasters and other emergencies and coordinates the efforts of staff and external partners.

The proactive measures taken by the department to educate the public on best practices for fire safety helps to reduce the risk of incidents. The inspection of buildings and other assets helps to identify deficiencies that would otherwise pose an unnecessary risk to people and property.

SERVICES			
Services	**Description**	**Level**	**2024 Service Adjustments**
Emergency Management	• Development, coordination, and execution of plans, measures, and programs pertaining to mitigation, preparedness, response, and recovery, before, during and after an event.	• The County maintains an current emergency plan and is able to organize an Emergency Coordination Centre within two hours of a major event. • The department provides emergency management training to all County staff.	N/A

	SERVICES		
Services	**Description**	**Level**	**2024 Service Adjustments**
Business Continuity	• Coordinate, assess, develop, and communicate business continuity and recovery requirements for all departments. • Provide specialized skills and knowledge to mitigate exposure during disruptions of service due to emergencies or disasters.	• The County has an updated continuity plan for each department. • Business continuity plans are reviewed and updated every two years.	N/A
Mutual Aid	• Negotiate and maintain contracted partnerships with partner municipalities to provide and receive emergency services where and when required. • There are three types of partnership agreements: Contract – Fire services are provided by a contractor within a defined service area; Automatic mutual aid – Fire services apparatus may be provided automatically without request if resources are available; Mutual aid – Fire service apparatus may be provided, upon request, if resources are available.	• The County's mutual aid partnership agreements are renewed every five years. • Network and meet with mutual aid partners twice annually to establish collaborative protocols, procedures, and training, • Monthly networking and communications discussions. • Coordinate with intermunicipal partners as required.	Review of agreements to ensure that the service is appropriately matching the levels of funding.
Community Prevention & Preparedness Education	• Engage the community in non-emergency settings to provide prevention, preparedness, safety awareness, and education through presentations, workshops, community events, and formal classes. • Educate residents, local organizations and businesses on the proper measures and procedures to prevent fires and	• Staff are available to assist community groups and other stakeholders. • Prepare educational materials, host events, and training seminars. • Establish FireSmart community committees, and promote FireSmart practices and principles to mitigate wildfires.	N/A

SERVICES			
Services	**Description**	**Level**	**2024 Service Adjustments**
	response to fire emergencies.		
Fire Code Enforcement	• Enforce the *Alberta Fire Code* within the County. • Assist with the initial pre-approval review of community and construction plans. • Work with building code officials, building owners, and occupants to inspect new and existing occupancies to ensure ongoing compliance with respective codes and regulations. • Issue fire permits that allow requestors to conduct outdoor fires or sell and discharge fireworks in a designated area. • Enact fire bans and advisories to restrict open burning activities in periods of high-risk weather and environmental conditions.	• Review community and construction plans. • Inspections are conducted within seven days of receiving a request. • Alberta Fire Code enforcement is conducted on a request and/or complaint-driven basis as per the quality management plan. • Provide information and education. • Document building fire safety information and violation evidence. • Monitor for compliance and conduct re-inspection as required. • Assess and issue fire permits for open burning, fireworks, and pyrotechnics. • Monitor weather and announce fire bans or advisories.	Inventory fire protection systems in industrial and commercial occupancies.
Fire Response	• Develop the long-term strategy for fire services (Master Plan) as well as the enabling policies, programs, and bylaws that support a cohesive approach to service delivery. • Mitigate a diverse range of emergencies including structural, and industrial/ petrochemical fires. • Assess wildland fires and implement appropriate strategies and measures to	• Develop, maintain, and review fire service master plan and other guiding documents. • Within 8 kms of travel by road, County fire stations located in Elbow Valley, Springbank, Bearspaw, Balzac, and Langdon provide fire protection services that include vehicle rescue, shore-based water rescue, interior/offensive fire suppression, and exterior/defensive	N/A

SERVICES			
Services	**Description**	**Level**	**2024 Service Adjustments**
	manage the fire and mitigate impact.	firefighting activities, and at least four firefighters on scene within 10 minutes, 80% of the time. • Within 8 kms of travel by road, County fire stations in Irricana and Madden provide fire protection services that include vehicle rescue, exterior/defensive fire suppression activities, and a level of service of at least four firefighters on scene within 18 minutes, 80% of the time. • Coordinate with intermunicipal partners as required.	
Medical First Responder	• Fire services responds to medical emergencies at the request of EMS based on information received during a 911 call. • Providing initial response at the scene of a medical emergency to support stabilizing the patient and prevent further injuries.	• All County firefighters have minimum training in Standard First Aid and CPR HCP or equivalent. • Fire services will respond to medical calls meeting the dispatch classification of Delta and/or Echo as well as when provincial ambulance is greater than 20 minutes away. • Complete Patient Care Reports under the Alberta Health Services Medical First Responder program.	N/A
Fire Investigations	• Analyze and examine fire scenes to determine the cause and causal factors. • Collect and analyze data relevant to fire-related death, injuries, and property loss to focus education and prevention activities. • Report fire losses under provincial statutes.	• The County will complete fire investigations as outlined in the quality management plan. • Prepare reports, provide evidence and/or testimony. • Collaborate with other parties (e.g., insurance companies, analysis lab, law enforcement).	N/A

SERVICES			
Services	**Description**	**Level**	**2024 Service Adjustments**
Rescue	• Provide rescue services for motor vehicle collisions, extractions, ice/shore-based water incidents, and other serious incidents. • Provide rescue services for down power lines/ electrical hazards and building collapse. • Coordinate rescue support with other agencies when required.	• The County will respond to rescue operations when dispatched and the County has the equipment and resources to respond. • Within 8 kms of travel by road, County fire stations located in Elbow Valley, Springbank, Bearspaw, Balzac, and Langdon provide at least four firefighters on scene within 10 minutes, 80% of the time. • Within 8 kms of travel by road, County fire stations in Irricana, and Madden provide at least one firefighter on scene within 18 minutes, 80% of the time.	N/A
Fire Training	• Provincial exams/ certification level training is provided for new firefighting staff. • Provide ongoing training and skill maintenance. • Provide ongoing certification and maintenance of Safety Codes Officer certifications.	• Full-time, part-time and volunteer staff receive training that meets National Fire Protection Association and Safety Codes Council standards. • Development of Fire Service Leaders and succession planning.	N/A
Hazardous Material Response	• Respond to emergency hazardous material spills from various sources such as chemicals in transport, processing facilities, pipelines, sour gas compound, etc. • Assess and initiate evacuations as required, conduct defensive actions to stop or redirect the flow of hazardous materials.	• Within 8 kms of travel by road, County fire stations located in Elbow Valley, Springbank, Bearspaw, Balzac, and Langdon provide at least four firefighters on scene within 10 minutes, 80% of the time. • Within 8 kms of travel by road, County fire stations in Irricana, and Madden provide at least one firefighter on scene within	N/A

SERVICES			
Services	**Description**	**Level**	**2024 Service Adjustments**
	• Manage contracted hazardous material spill clean-up service.	18 minutes, 80% of the time.	

DEPARTMENT BUDGET

2024 BUDGET			
Expenses		**Revenue**	
Salaries, Wages & Benefits	12,350,700	User Fees & Sale of Goods	293,000
Contracted & General Services*	362,000	Transfer from Equity	1,110,200
Materials, Goods & Supplies	662,800	Transfer from Reserve	116,500
Internal Expenses	2,120,600	Other	85,700
Reserve Transfers	500,000		
Transfer to Capital	99,000		
Grants to Organizations	100,000		
Interest on Long-term Debt	14,000		
Principal on Long-term Debt	157,200		
Purchased from Other Governments	884,900		
Amortization	1,110,200		
Total Expenses	**18,361,400**	**Total Revenue**	**1,605,400**
Net Cost of Service: 16,756,000			

*CONTRACTED & GENERAL SERVICES	
Expenses	
Travel & Subsistence	10,600
Publications/Memberships/Telecommunications/Advertising	5,000
Equipment Maintenance & Fire code	34,700
Other Fire Services	311,700
Total	**362,000**

EXPENSE BY SERVICE DELIVERY	
Building Approvals & Compliance	539,455
Community Emergency Preparedness	409,190
Debt Repayment – External Long-term – General Fire Trucks	171,200
Emergency Management	244,670
Fire Investigation & Resolution	543,305
Fire Prevention & Compliance**	1,347,295
Fire Services Planning & Response**	14,484,185
Fleet Provisions	23,100
Reserve Transfer – To fund future fire apparatus replacement	500,000
Tax Funded Capital Expenditure	99,000
Total	**18,361,400**

EXPENSE BY SUB-SERVICE DELIVERY	
Fire Prevention & Compliance	
Fire Permission	288,340
Fire Safety Education	770,615
Fire Safety Enforcement	288,340
Total	**1,347,295**
Fire Services Planning & Response	
Emergency Rescue	3,441,960
Hazardous Material Response	453,710
Medical First Response	6,040,135
Planning & Policy Development	1,800,070
Structure or Vehicle Fire Response	2,110,540
Wildfire Response	637,770
Total	**14,484,185**

Fulltime Staffing Complement	**44.5**

ENFORCEMENT SERVICES

Enforcement Services is an external County service.

DELIVERY MANDATE

Enforcement Services is a mandatory service that is governed by provincial legislation. Authorities are granted under the MGA (bylaw) and Alberta Justice and Solicitor General (provincial legislation).

The direction is to provide bylaw enforcement and public safety initiatives within the County.

SERVICE VALUE

Enforcement Services promotes, facilitates, and enforces general compliance with the provisions of County bylaws and select provincial legislation that pertain to the safety and security of the community. The department works with residents and community groups to resolve issues through education and enforcement.

SERVICES

SERVICES			
Services	**Description**	**Level**	**2024 Service Adjustments**
Traffic Enforcement	• Provide safe roads by enforcing traffic laws. • Focus on speeding, stop sign violations, seat belt use, distracted driving, and commercial vehicle weight and dimension violations.	• Proactive and complaint-driven enforcement. • Traffic safety plan mirrors provincial traffic safety plan.	N/A

SERVICES			
Services	**Description**	**Level**	**2024 Service Adjustments**
Commercial Vehicle Safety Compliance	• Road ban enforcement to ensure commercial vehicles comply with weight restrictions. • Ensure commercial vehicles comply with the provincial acts and regulations including roadworthiness.	• Proactive and complaint-driven enforcement.	N/A
Municipal Bylaw Enforcement	• Enforcement Services consists of bylaw officers who provide a wide range of services. • Community support through the enforcement of municipal bylaws.	• Complaint-driven enforcement. • Complaint calls returned within one hour of receipt. • Calls received are actioned to conclusion.	N/A
RCMP Services/Contract Management	• RCMP contracted to provide police services. • Three RCMP detachments provide preservation of peace, protect life and property, and prevent crime by enforcing provincial and federal laws. • RCMP determine the appropriate policing response.	• Three enhanced officers that work within the County. • Three officers within Langdon. • Manage the contract with the RCMP for the Langdon members.	Increased cost due to the provincial funding model surrounding recent RCMP pay increase and associated back-pay.
Complaint Taking and Dispatching	• Receive all complaints (in-person, or via phone, email, and online complaint form) and create the initial case report for dispatch to an officer.	• Complaints are assigned as soon as possible upon receipt and dispatched to an officer.	N/A
Court Document Processing	• Responsible for processing and tracking of all court-related documents through to resolution. • Langdon RCMP tickets are tracked to monitor pay centre information and revenue collection.	• Documentation is processed and tracked in accordance with provincial legislation and standards. • Process over 11,000 court documents per year.	N/A

SERVICES

Services	Description	Level	2024 Service Adjustments
Dog Licensing	• Dog owners are required to license their dog(s) and maintain updated information to ensure their dog is returned home if it runs away.	• Residents can obtain licenses in person at County Hall, via email or direct mail.	N/A
Community Liaising	• Liaise with communities and associations to hear concerns and provide support in crime reduction efforts.	• Attend community and organization meetings as requested, including rural crime watch.	N/A

DEPARTMENT BUDGET

2024 BUDGET			
Expenses		**Revenue**	
Salaries, Wages & Benefits	2,549,400	User Fees & Sale of Goods	500
Contracted & General Services*	4,855,500	Fines	987,400
Materials, Goods & Supplies	137,900	Licenses & Permits	68,000
Internal Expenses	326,100	Provincial Government Transfer – Operating	240,000
Amortization Expenses	61,000	Transfer from Equity	61,000
		Transfer from Reserve	40,800
		Other	10,000
Total Expenses	**7,929,900**	**Total Revenue**	**1,407,700**
Net Cost of Service: 6,522,200			

*CONTRACTED & GENERAL SERVICES	
Expenses	
Travel & Subsistence	14,000
Publications/Memberships/Telecommunications/Advertising	3,400
Services – Outside Contracts, Calibrations, E-ticketing	100,000
Provincial Policing	4,120,900
RCMP	605,200
RCMP Paid Duty	12,000
Total	**4,855,500**

EXPENSE BY SERVICE DELIVERY	
Incident Response**	3,566,200
Investigation & Resolution**	1,922,090
Pound Services	14,580
Prevention & Compliance**	2,257,510
Roadway Access	115,980
Roadway Special Access	53,540
Total	**7,929,900**

EXPENSE BY SUB-SERVICE DELIVERY	
Incident Response	
Bylaw Intervention (Enforcement Services)	55,940
Police Intervention (RCMP)	948,390
Traffic Intervention (Enforcement Services)	348,960
Traffic Intervention (RCMP)	2,212,910
Total	**3,566,200**
Investigation & Resolution	
Court Documentation & Testimony (Enforcement Services)	231,960
Court Documentation & Testimony (RCMP)	316,130
Investigation (Enforcement Services)	109,480
Investigation (RCMP)	1,264,520
Total	**1,922,090**
Prevention and Compliance	
Community Relations & Communications (Enforcement Services)	327,900
Community Relations & Communications (RCMP)	316,130
Enforcement Presence (Enforcement Services)	348,960
Enforcement Presence (RCMP)	948,390
Police Information Checks (RCMP)	316,130
Total	**2,257,510**

Fulltime Staffing Complement	**23**

PLANNING

SERVICE TYPE

Planning is an external County service.

DELIVERY MANDATE

The MGA requires the County to have a Municipal Development Plan (MDP) to guide growth and development. As part of the County's long-range planning service, the department monitors, reviews, and updates the County's MDP and also creates community-level plans (Area Structure Plans) to implement the County's overall growth strategy at a local level. Other long-range planning services the department provides include participation in the Calgary Metropolitan Region Board projects and forums, and the master planning of parks, open space and active transportation.

The Planning department implements the County's overall vision for growth and development through its Land Use Bylaw which it regularly monitors and updates. Its current planning service also processes a range of rezoning, subdivision, and development permit applications that ensure high quality developments are delivered across the County. Additionally, a significant portion of supporting long-range and current planning work includes helping customers and other stakeholders to navigate through the various planning processes and to promote a greater awareness of planning legislation.

SERVICE VALUE

The department provides the long-term planning framework for the growth of sustainable and diverse communities in the County, provides important representation of the County in regional and intermunicipal planning forums, and manages the implementation of development that supports orderly economic growth within the County and Calgary region.

SERVICES			
Services	**Description**	**Level**	**2024 Service Adjustments**
Municipal Development Plan (MDP) (Long Range Planning)	• Monitor, review and update the MDP, as the County's principal statutory plan for managing growth and development.	• The Regional Growth Plan requires that the MDP be updated by August 15, 2025.	N/A
Subordinate Statutory Plans (Long Range Planning)	• Preparation and review of new community planning documents, including Area Structure Plans (ASPs). • Amendments to existing ASPs in accordance with review timelines set out in the MDP. • Amendments are undertaken in accordance with the MGA. • Preparation of new, or amendments to existing, Intermunicipal Development Plans (IDPs) are initiated in accordance with the MGA and intermunicipal discussions.	• MDP requires an assessment of whether a review is necessary every 10 years. • Council Terms of Reference guides plan preparation and timelines.	N/A
Land Use Bylaw (LUB) (Current Planning)	• Preparation of updates to the LUB in accordance with monitoring and review of the bylaw. • The LUB establishes the land use of each privately-owned parcel within the County.	• Review and updates undertaken at least every 12 months. • Comprehensive review as directed by Council.	N/A
Regional and Sub-Regional Planning Matters (Long Range Planning)	• Representation on the Calgary Metropolitan Region Board (CMRB) Land Use Technical Advisory Group and in other CMRB forums. • Lead on Joint Planning Area studies identified	• Council or external terms of reference sets the timeline and scope for projects. • Intermunicipal and CMRB circulation timelines are set by the intermunicipal	N/A

	SERVICES		
Services	**Description**	**Level**	**2024 Service Adjustments**
	within the Regional Growth Plan. • County-lead on managing all intermunicipal planning circulations. • County-lead/ representation on the Springbank Reservoir Land Use Committee, the Shepard Annexation Committee and the Bearspaw Reservoir Trilateral Task Force.	development plans and CMRB regulations.	
Planning Applications (Current Planning)	• Processing of developer-led ASP amendments, local plans, and land use amendments, including submission and presentation of appropriate applications to the CMRB.	• Council Policy C-325 establishes a target for land use amendment (redesignation) applications to be completed within 10 months, 80% of the time.	N/A
Subdivision Application Processing (Current Planning)	• Processing and review of subdivision applications to facilitate the creation of new parcels.	• Council Policy C-325 establishes a target for subdivision applications to be completed within 6 months, 80% of the time.	N/A
Development Permit Application Processing (Current Planning)	• Processing of development permit applications, which are generally required for the construction, renovation, or changes to how land or buildings are used.	• Section 684(1) of the MGA requires development permit applications to be determined within 40 days, or within an extended time agreed with the applicant.	N/A
Customer Support (Subject Matter Consultation)	• Assist residents, builders, developers and industry professionals through responding to development-related queries, pre-application meetings and pre-submission review.	• Standard for initial customer response time is 1 business day.	N/A
Active Transportation, Parks & Open Space Master Planning	• Preparation and review of all master plans and supporting documents guiding the provision of	• Completion of master plans are undertaken in accordance with the	N/A

SERVICES			
Services	**Description**	**Level**	**2024 Service Adjustments**
(Long Range Planning)	active transportation, parks and open space within the County.	Council-approved terms of reference.	

DEPARTMENT BUDGET

2024 BUDGET			
Expenses		**Revenue**	
Salaries, Wages & Benefits	3,754,600	User Fees & Sale of Goods	1,133,000
Contracted & General Services*	824,500	Licenses & Permits	500,000
Materials, Goods & Supplies	30,000	Provincial Government Transfers – Operating	418,500
Internal Expenses	2,500	Transfer from Reserve	200,000
Total Expenses	**4,611,600**	**Total Revenue**	**2,251,500**
Net Cost of Service: 2,360,100			

*CONTRACTED & GENERAL SERVICES	
Expenses	
Travel & Subsistence	15,000
Publications/Memberships/Telecommunications/Advertising	14,000
Municipal Policy Projects & ASP	693,500
Other Planning Services (Watershed, Subdivision Appraisal Fees)	105,000
Total	**824,500**

EXPENSE BY SERVICE DELIVERY	
Development Planning & Approval**	4,641,600
Total	**4,641,600**

EXPENSE BY SUB-SERVICE DELIVERY	
Development Planning & Approval	
Current Planning	2,514,640
Long Range Planning	1,177,040
Subject Matter Consultation	922,920
Total	**4,614,600**

Fulltime Staffing Complement	**29**

RECREATION, PARKS & COMMUNITY SUPPORT

Recreation, Parks, and Community Support is an external County service.

DELIVERY MANDATE

The department supports the County's parks, community, recreational, and cultural partners through direct financial assistance and consultative support. The department is responsible for collaborating with other departments to plan the County's parks, trails, pathways and open spaces, providing financial support to preventive social services through the Family and Community Support Services program, and providing planning and financial support to recreation and cultural service providers. The department also facilitates the delivery of library and specialized transportation services through direct financial support.

SERVICE VALUE

The department supports organizations, facilities, and services that directly help to create a high quality of life for residents of the County and works with organizations that support individuals and families to strengthen the social and community fabric of Rocky View County.

SERVICES

SERVICES			
Services	**Description**	**Level**	**2024 Service Adjustments**
Community, Recreation & Cultural Capital Grants	• Providing financial grant support to community and recreational facilities located within the County. • The funding is provided through a merit-based application process.	• Administer two grant intakes per year. • Organizations are eligible to receive grants for a portion of their total project costs. • Organizations outside the County are eligible for up to 25% of funding provided they have secured the remaining 75%.	N/A

SERVICES			
Services	**Description**	**Level**	**2024 Service Adjustments**
		• Grants are approved by the Recreation Governance Committee.	
Community, Recreation & Cultural Operational Grants	• Providing financial grant support to organizations within the community and adjacent municipalities. • The grants are administered through direct contribution agreements or via a merit-based application process, with the final funding decision made through the Recreation and Governance Committee.	• Administer two grant intakes per year. • Organizations outside the County are eligible for up to 25% of funding provided they have secured the remaining 75% of funding. • Grants are approved by the Recreation Governance Committee.	Developing a three-year funding agreement to streamline the process for the County's larger recreational facilities.
Langdon Recreation Special Tax	• Available for non-profit organizations that provide recreation programs, amenities, or events exclusively within Langdon.	• Maximum of $50,000 per recreation facility per year for capital projects. • Maximum of $40,000 per year per organization for annual program funding or annual operating and maintenance of recreation infrastructure. • One intake per year, approved by the Recreation Governance Committee.	N/A
Specialized Transportation Grant	• Recognizing the importance of specialized transportation that supports seniors and people with disabilities to access medical and therapeutic services. • Provision of a Specialized Transportation Grant to financially support specialized transportation providers within the County.	• Council allocates the total amount of specialized transportation assistance grant funds available in its annual budget. • One transportation service provider delivers accessible/specialized service to the County.	Developing a three-year funding agreement to streamline the process.
Library Services	• Rocky View County participates in the Marigold Library System.	• Funds are allocated annually to the Marigold Library System.	N/A

SERVICES			
Services	**Description**	**Level**	**2024 Service Adjustments**
		• Provides additional funds to regional libraries that service our residents.	
Community Outreach & Support	• Facilitate and support community groups in the County by providing advice, education, and information to help build capacity and support the delivery of programs within communities.	• Community groups are contacted and consulted throughout the year.	N/A
Pathways, Trails, Parks & Open Spaces	• Support the identification, coordination, and funding of trails and pathways, parks and open spaces within the County. • Preparation and reviewing of all masterplans and supporting documents guiding the provision of active transportation, parks and open space within the County involve several departments.	• Create linkages to parks and open spaces. • Parks and open spaces are created for passive and active recreational pursuits. • There are approximately 185 kilometers of pathways and trails within the County. • Completion of master plans are undertaken in accordance with the Council approved terms of reference.	N/A
Special Events Permitting	• Permitting special events in the County. • Work with residents, community groups, and others that are holding events and festivals to ensure that the proper permits and considerations have been given.	• Applications are submitted up to 90 days before the event.	N/A
Social Services - Family & Community Services (FCSS) Program	• Provides funding to support non-profit organizations that enhance the social well-being of individuals and families. • The County is a member of the provincial FCSS Program and the Family	• General FCSS funding, and special project funding are available. • Grant allocations are evaluated and approved by the FCSS board.	N/A

SERVICES

Services	Description	Level	2024 Service Adjustments
	and Community Support Services Association of Alberta.		
Community Project Management	• In consort with Capital Projects, manage project timelines and provide a direct link for community engagement and input.	• Two projects are being managed by the County; Langdon Recreation Centre and South Springbank Community Facilities. • Indus Rink Expansion is being managed by the Bow Valley Ag Society and the County is supporting.	Administration will be engaging the community as the projects evolve.

DEPARTMENT BUDGET

2024 BUDGET

Expenses		Revenue	
Salaries, Wages & Benefits	641,800	Internal Revenue	40,000
Contracted & General Services*	878,900	Licenses and Permits	5,000
Materials, Goods & Supplies	12,700	Provincial Government Transfers – Operating	1,406,500
Internal Expenses	80,500	Special Assessments & Local Improvement Taxes	160,800
Transfer to Capital	250,000	Transfer from Equity	235,700
Reserve Transfers	45,300	Transfer from Reserves	3,700
Amortization	235,700		
Grants to Municipal Agencies	2,367,600		
Grants to Organizations	1,532,800		
Total Expenses	**6,045,300**	**Total Revenue**	**1,851,700**
Net Cost of Service: 4,193,600			

*CONTRACTED & GENERAL SERVICES	
Expenses	
Travel & Subsistence	25,000
Publications/Memberships/Telecommunications/Advertising	5,800
Board Travel & Subsistence	15,000
Library	702,100
Community Engagement	131,000
Total	**878,900**

EXPENSE BY SERVICE DELIVERY	
Engineering Design & Construction	204,780
Family & Community Support Services**	1,072,800
Library Access	302,546
Parks & Open Space Access	26,709
Recreation, Leisure and Culture Facility Access & Programming**	3,965,195
Reserve Transfer – To fund future capital improvement of libraries	45,300
Special Event Permission	160,320
Specialized Transportation	17,650
Tax Funded Capital Expenditure	250,000
Total	**6,045,300**

**EXPENSE BY SUB-SERVICE DELIVERY	
Family & Community Support Services	
Preventative Programming	1,072,800

EXPENSE BY SUB-SERVICE DELIVERY	
Total	**1,072,800**
Recreation, Leisure and Culture Facility Access & Programming	
Cultural Facility Access	44,515
Indoor Recreation Facility Access	53,440
Leisure Facility Access	26,720
Outdoor Recreation Facility Access	53,440
Recreation, Leisure & Culture Facility Access Development	3,787,080
Total	**3,965,195**

Fulltime Staffing Complement	**6**

2024 CAPITAL BUDGET

PROCESS

Every year, departments identify capital projects for the upcoming budget year and provide planned capital project activities for the next five years (2024-2028).

Administration reviews the capital requests from departments and conducts an evaluation to determine those that will be brought forward for Council consideration. It is important to note that Council may make additions to the County's list of capital projects, but those additions must also consider the sources of funding for those projects.

CAPITAL PROJECT REVIEW

Figure 12

2024 CAPITAL PROJECT REVIEW CRITERIA	
Project Category	**Essential Projects** – Projects that are required to go forward due to legal, regulatory, safety, or other minimum mandated requirements. Not achieving these would lead to legal action, fines, penalties, or high risk of liability against the County.
	Council Directed – These projects have been identified by Council as strategically important for the County and its residents.
	Priority – Includes projects required to maintain critical infrastructure at current service levels.
	State of Good Repair/Lifecycle – Includes projects that maintain existing capital infrastructure. These projects are not mandatory but if it is not undertaken, the current service level/condition of the capital asset will decline.
	Improvement (non-essential) – Projects that will increase the current service level such as new facilities or expansions to existing facilities.
Community Impact	Does the project have wide-reaching community impacts, or does it only benefit a small segment of the community or a small group of individuals?
Budget Impact	Assess the return on investment for the project.

2024 CAPITAL PROJECT REVIEW CRITERIA	
Financing	Consider the sources of funding for the project and the impact that it will have on taxes. Are there cost sharing opportunities or funding availability from external sources to advance the project?
Service Level Impact	Is there any impact on service levels to the public as a result of the project?
Project Readiness	The department and organization are ready for the change that the project may create.

CAPITAL PLAN PROJECTS

The following projects were submitted for inclusion in the 2024 Capital Budget.

The Capital Projects department uses a system that analyzes and assesses the County's roadway renewal needs. Various factors, including asset condition, determine the priority roadway projects that are to be completed in each budget year. In addition, Fire Services, Enforcement Services, Information Technology, Operational Services, Fleet Management, and Recreation, Parks & Community Support departments have similar replacement schedules for their respective capital projects.

Figure 13

2024 – 2028 CAPITAL PLAN							
Projects	**2024**	**2025**	**2026**	**2027**	**2028**	**New/ Replacement**	**Description**
Capital Projects Management							
Range Road 11 - Preliminary Engineering (Highway 566 to Township Road 264)	150,000					New	Phase II of the Functional Planning Study from Highway 566 to Yankee Vally Blvd, Airdrie.
Janet Industrial Area Drainage - Engineering	200,000					New	Alleviate existing flooding in the Janet industrial area through construction of new storm water infrastructure, including a storm water channel parallel to the WID canal which ultimately will tie into future CSMI infrastructure.
BF 08668 - Single 1524 mm dia CSP culvert (TWPRD274 between RGERD20 and PANORAMA RD)	700,000					Replacement	Replacement of structure at the end of service life.
BF 13177 - Single 1800 mm dia SPCSP culvert - (TWPRD264 Between	700,000					Replacement	Replacement of structure at the end of service life.

2024 – 2028 CAPITAL PLAN							
Projects	2024	2025	2026	2027	2028	New/ Replacement	Description
RGERD275 and SECHWY791)							
BF 81912 - Single 1.7 m dia concrete culvert - (TWPRD282 Between RGERD22 and SECHWY772)	700,000					Replacement	Replacement of structure at the end of service life.
BF 81919 - Single 2000 mm dia CSP culvert - (TWPRD281A Between RGERD43 and RGERD44)	700,000					Replacement	Replacement of structure at the end of service life.
Springbank Sub-Catchment Plan (Phase I) Implementation	950,000					New	Replacement of culverts and roadside ditch improvements to mitigate flood risk to properties and municipal infrastructure.
Meadow Drive Drainage Improvements Phases II & III	1,700,000					New	Continuation of Phase I of the Meadow Drive project to connect trap-low wetlands to prevent flooding in the area and protect County's infrastructure and landowner properties.
BF 13544 - Treated Timber Pony Truss Bridge - (RGERD260 Between TWPRD273 and TWPRD274)	1,900,000					Replacement	Replacement of structure at the end of service life.
BF 78180 - 3-Span (6.1 m - 9.1 m - 6.1 m) concrete girder bridge - (Local Road off TWPRD230 Between RGERD274 and RGERD275)	1,900,000					Replacement	Replacement of structure at the end of service life.
Township Road 250 – Land Acquisition (realignment at Conrich Road)	2,050,000					New	Land acquisition required to establish the re-alignment of Township Road 250 at Conrich Road for construction.
Springbank Road (Range Road 33 to Horizon View Road)	2,500,000					New	Construction of a roundabout at Springbank Road and Range Road 31. Asphalt overlay as required between Range Road 33 and Horizon View Road.
BF 81862 - Single 1.6 m x 1.6 m timber box culvert - (RGERD31 Between SECHWY574 and TWPRD290)		400,000				Replacement	Replacement of structure at the end of service life.
BF 08548 - Single 1500 mm dia CSP culvert - (BIGHILLSSPRINGRD between RGERD20 and PANORAMA RD)		700,000				Replacement	Replacement of structure at the end of service life.

2024 – 2028 CAPITAL PLAN							
Projects	**2024**	**2025**	**2026**	**2027**	**2028**	**New/ Replacement**	**Description**
BF 09724- Single 1829 x 1118 Arch CSP Culvert - (TWPRD272A Between RGERD24 and RGERD25)		700,000				Replacement	Replacement of structure at the end of service life.
BF 77384 - Single 1524 diameter CSP Culvert - (RGERD14 Between SECHWY567 and TWPRD274)		700,000				Replacement	Replacement of structure at the end of service life.
BF 81918 - Single 1800 mm dia CSP culvert - (HORSECREEKRD Between TWPRD274 and TWPRD280)		700,000				Replacement	Replacement of structure at the end of service life.
BF 00303 - Single Span Girder Bridge - (HORSECREEKRD Between WEEDONTR and RGERD45)		1,250,000				Replacement	Replacement of structure at the end of service life.
BF 13569 - 1-Span (8.5 m) concrete girder bridge - (TWPRD280 Between RGERD275 and RGERD280)		1,250,000				Replacement	Replacement of structure at the end of service life.
Range Road 11 – Construction detail engineering and land acquisition (including Bridge File 01695 extension /replacement) (Highway 566 to Township Road 264)		1,400,000				New	Detail design and land acquisition for the completion of Range Road 11 widening from Highway 566 to Yankee Vally Blvd, Airdrie.
East Ridge Estates Drainage Outlet		2,000,000				New	Resolve drainage issues within the community of East Ridge Estates by providing an emergency outlet to the WID canal.
Bearspaw Road (Township Road 262 to Highway 567)		3,300,000				New	Widening and overlay of Bearspaw Road from Twp Rd 262 to Highway 567.
Township Road 250 - Construction		7,000,000				New	Construction of Twp Rd 250 re-alignment at Conrich Road.
BF 08785- Single 2490 x 1753 Arch SPCSP Culvert - (RGERD12 Between TWPRD282 and TWPRD284)			700,000			Replacement	Replacement of structure at the end of service life.
BF 13113- Single 2897 x 3201 Ellipse SPCSP Culvert - (RGERD274 Between TWPRD264 and TWPRD270)			700,000			Replacement	Replacement of structure at the end of service life.
BF 80633 - Single 1600 mm diameter CSP Culvert - (Local Road off			700,000			Replacement	Replacement of structure at the end of service life.

2024 – 2028 CAPITAL PLAN							
Projects	**2024**	**2025**	**2026**	**2027**	**2028**	**New/ Replacement**	**Description**
TWPRD284 Between RGERD25 and HWY772)							
BF 81867, Single 1500 mm dia CSP culvert - (TWPRD264 Between RGERD293 and RGERD294)			700,000			Replacement	Replacement of structure at the end of service life.
BF 74101 - Single Span (4.9m) Treated Timber Girder Bridge - (TWPRD261A Between SECHWY772 and RGERD22)			1,250,000			Replacement	Replacement of structure at the end of service life.
North Langdon Drainage (Tanner Estates Phase I - Land & Engineering)			1,700,000			New	Implementation of the stormwater drainage upgrades to improve downstream conveyance options from the Tanner Estates area.
Langdon Centre Street & Hwy 560 Intersection (Roundabout)			3,100,000			New	Construction of a roundabout at Langdon Centre Street & Highway 560 intersection.
Range Road 272 (Hwy 22x to Township Road 232)			3,100,000			New	Widening and overlay at Range Road 272 between Highway 22X and Twp Rd 232.
BF01018 - 1 Bridge Truss Structure -TWP 252 between Jumping Pound & RR 51				500,000		Replacement	Replacement of structure at the end of service life.
BF 72987-1 Single 1829mm Culvert Bridge - RR 274 Between TWP 280 and HWY 72				600,000		Replacement	Replacement of structure at the end of service life.
BF72427-1 Single 1220 mm Culvert Bridge - Grand Valley Rd Between TWP 274 & TWP 280				700,000		Replacement	Replacement of structure at the end of service life.
BF 72428-2 Single Span Girder - TWP Rd 283 Between RR 51A and RR 53A				1,250,000		Replacement	Replacement of structure at the end of service life.
Township Road 250 (Range Road 283 to HWY791)				1,500,000		New	Asphalt overlay along Twp Rd 250 from Range Road 283 to Range Road 280(Highway 791).
BF06861-1 3 Span Girder - TWP 274 between RR 264 and RR 270				1,900,000		Replacement	Replacement of structure at the end of service life.

2024 – 2028 CAPITAL PLAN

Projects	2024	2025	2026	2027	2028	New/ Replacement	Description
Crossiron Blvd (Crossiron Drive to Hwy 566)				2,000,000		New	Asphalt overlay along Crossiron Blvd from Crossiron Drive to Highway 566.
Crossiron Drive (Highway 2 to Dwight McLellan Trail)				2,000,000		New	Asphalt overlay along Crossiron Drive from Highway 2 to Dwight McLellan Trail.
Langdon Drainage - Internal Improvements (Piped)				3,200,000		New	Implementation of the recommendations to improve the drainage within the Hamlet of Langdon from Centre Street to the Wastewater Treatment Plant.
BF 01564 - Single 2488 x1752 CSP Arch Culvert (HORSECREEK RD Between RGERD45 and RGERD50					700,000	Replacement	Replacement of structure at the end of service life.
BF 08548 - Single 1524 mm dia CSP Culvert (RGERD20 Between BILLHILLSPRINGSRD and SECHWY567)					700,000	Replacement	Replacement of structure at the end of service life.
BF 75696 - Single 1524 mm dia CSP Culvert (TWPRD274 Between PANORAMARD and SECHWY772)					700,000	Replacement	Replacement of structure at the end of service life.
Range Road 283 (Township Road 240 to Hwy 560)					1,000,000	New	Asphalt overlay along Range Road 283 from Twp Rd 240 to Highway 560.
BF 01659 - Single 2606 x 2880 CSP Ellipse Culvert (RGERD11 Between SECHWY566 and TWPRD264)					1,250,000	Replacement	Replacement of structure at the end of service life.
BF 01915 - Single Span (10m) Precast Girder Bridge (WILDCATHILLS RD Between GRANDVALLEYRD and RGERD53A)					1,250,000	Replacement	Replacement of structure at the end of service life.
BF08035 - Single Span (8.5m) Precast Girder Bridge (SECHWY567 Between SECHWY772 and HWY22)					1,250,000	Replacement	Replacement of structure at the end of service life.

2024 – 2028 CAPITAL PLAN

Projects	2024	2025	2026	2027	2028	New/ Replacement	Description
Township Road 264 (Range Road 292 to Range Road 290)					1,600,000	New	Subgrade reconstruction along Twp Rd 264 from Range Road 292 to Range Road 290.
Dwight McLellan Trail (Crossiron Drive to City of Calgary Boundary)					2,250,000	New	Asphalt overlay along Dwight McLellan Trail from Crossiron Drive to City of Calgary boundary.
Conrich Stormwater System					3,000,000	New	Implementation of the regional stormwater system to tie to the CSMI point of connection.
Total Capital Project Management	**14,150,000**	**19,400,000**	**11,950,000**	**13,650,000**	**13,700,000**		
Enforcement Services							
Two Bylaw Vehicles	180,000					New	Vehicles are used to enhance the service of Incident Response, particularly in bylaw intervention, which involves interactions to ensure compliance with applicable municipal bylaws or regulations.
Portable Commercial Vehicle Weigh Scales and Levelling Mats		35,000				Replacement	Used for commercial vehicle enforcement. Replacement of equipment at the end of lifecycle.
Total Enforcement	**180,000**	**35,000**	**-**	**-**	**-**		
Fire Services							
Bragg Creek Engine (New) Pending FMP			800,000			New	New engine for new Greater Bragg Creek area station.
Fire Engine 107 Replacement #5649		900,000				Replacement	Used for operational fire suppression/rescue duties. Replacement of equipment at end of lifecycle. Master apparatus replacement plan.
Fire Prevention Officer Vehicles	50,000					New	Vehicles are used to enhance the service of Fire Prevention & Compliance, particularly in Fire Safety Enforcement, which involves assisting with the initial pre-approval review of community and construction plans and conducting ongoing inspections of existing occupancies to ensure legislative compliance.
Grass Fire UTV - Station 103	33,000					New	Used for wildland urban interface firefighting, access to trails and offroad

2024 – 2028 CAPITAL PLAN

Projects	2024	2025	2026	2027	2028	New/ Replacement	Description
							areas. Addition to fleet for west side of the County.
Hydraulic Extrication Equipment Replacement (SET: Jaws, Cutter, Ram)	66,000		66,000			Replacement	Replacement of hydraulic vehicle extrication rescue tools. Replacement of equipment at end of lifecycle.
Bush Buggy Replacement #5669	100,000					Replacement	Used for medical responses and wildland firefighting. Replacement of equipment at end of lifecycle.
Gear Washing Machine (Replacement)		15,000				Replacement	Required for industrial cleaning of firefighter protective gear. Replacement of station gear washer at end of lifecycle.
Rescue Replacement #5631 - Deposit		50,000				Replacement	Replacement 108 Rescue Truck used for heavy rescue and stabilization of large incidents. Replacement of equipment at end of lifecycle.
Car Replacement #7007		65,000				Replacement	Used for 2nd command vehicle HQ and transport for IC, sprinkler, flood trailer. Replacement of equipment at end of lifecycle.
Bush Buggy Replacement #5751		100,000				Replacement	Replacement station 101 bush buggy used for wildland fires and medical responses. Replacement of equipment at end of lifecycle.
Bush Buggy Replacement #5834		100,000				Replacement	Replacement station 103 bush buggy used for wildland fires and medical responses. Replacement of equipment at end of lifecycle.
Madden Fire Station #105 (Replacement)		6,520,000				Replacement	Required purchase built station for increased apparatus, PPE, training and equipment storage/maintenance. Current facility undersigned, not H&S standard for fire station.
Bush Buggy #5623			100,000			Replacement	Replacement station Fire Inspection/Specialized Fire Investigation equipment unit. Replacement of equipment at end of lifecycle.
Bush Buggy Replacement #7050			100,000			Replacement	Replacement station 103 bush buggy used for wildland fires and medical responses. Replacement of

Projects	2024	2025	2026	2027	2028	New/ Replacement	Description
							equipment at end of lifecycle.
Fire Engine 203 # 5670 - Deposit			100,000			Replacement	Used for Operational Fire suppression/rescue duties. Deposit for replacement of equipment at end of lifecycle. Master apparatus replacement plan.
Fire Engine Replacement #7096 - Deposit			100,000			Replacement	Used for Operational Fire suppression/rescue duties. Deposit for replacement of equipment at end of lifecycle. Master apparatus replacement plan.
Rescue Replacement #5631			450,000			Replacement	Replacement 108 Rescue Truck used for heavy rescue and stabilization of large incidents. Replacement of equipment at end of lifecycle.
Conrich Fire Station Land Purchase			1,000,000			New	Deposit for new station for Conrich hamlet serving CN, Omni, Queen of Peace, and Balzac response area. Required for the increased County response coverage and Hamlet community development.
Bragg Creek Fire Station (New) Pending FMP			7,000,000			New	New Station for Greater Bragg Creek hamlet response area enhancing protection in SW corridor. Required for the increased County response coverage and Hamlet community development.
Conrich 1 Engine, 1 tender, 1 bush buggy (New) Pending FMP				2,160,000		New	New equipment for the Conrich station, engine, tender, bush buggy for urban and rural fires and medical response. New equipment for the station to mirror career stations.
Conrich Fire Station (New) Pending FMP				6,340,000		New	New station build for Conrich hamlet serving CN, Omni, Queen of Peace, Balzac response area. Required for the increased County response coverage and Hamlet community development.
Bush Buggy 101 Replacement (5751)					200,000	Replacement	Replacement station bush buggy used for wildland fires and medical responses. Replacement of equipment at end of lifecycle.
Bush Buggy 103 Replacement (5834)					200,000	Replacement	Replacement station bush buggy used for wildland fires and medical

2024 – 2028 CAPITAL PLAN

Projects	2024	2025	2026	2027	2028	New/ Replacement	Description
							responses. Replacement of equipment at end of lifecycle.
Bush Buggy 208 Replacement (5599)					200,000	Replacement	Replacement station bush buggy used for wildland fires and medical responses. Replacement of equipment at end of lifecycle.
Tender 203 Replacement (5640)					800,000	Replacement	Replacement tender, used for water supply delivery in rural areas and back up water supply for urban responses. Replacement of equipment at end of lifecycle.
Engine 102 Replacement (7096)					1,200,000	Replacement	Used for operational fire suppression/rescue duties. Replacement of equipment at end of lifecycle. Master apparatus replacement plan.
Engine 203 Replacement (5670)					1,200,000	Replacement	Used for operational fire suppression/rescue duties. Replacement of equipment at end of lifecycle. Master apparatus replacement plan.
Total Fire Services	249,000	7,750,000	9,716,000	8,500,000	3,800,000		
Information Technology							
Information Management Program	250,000					New	The project aims to enhance the service of Information Technology Management, particularly in information management, which involves addressing the management, organization, and governance of County information assets.
IoT & AVL Solution	100,000					New	Internet of Things (IoT) and Automatic Vehicle Locator (AVL technology will improve fleet management, asset tracking, and operational efficiency.
IT Infrastructure Refresh	630,000					Replacement	The infrastructure refresh is aligned with a strategic IT roadmap to improve performance, security, and efficiency.
End of Lifecycle Replacement of IT Infrastructure Program		85,000	85,000	185,000		Replacement	Evergreen replacement of end-of life hardware.
ERP Program (Phase I)		250,000				New	ERP implementation project involves integrating

2024 – 2028 CAPITAL PLAN

Projects	2024	2025	2026	2027	2028	New/Replacement	Description
							and deploying a comprehensive software system that centralizes and automates core business processes across an organization to improve operational efficiency and data management.
ERP Program (Phase II)			250,000			New	ERP implementation project involves integrating and deploying a comprehensive software system that centralizes and automates core business processes across an organization to improve operational efficiency and data management.
A/V Technology Refresh & Implementation				350,000		Replacement	Evergreen replacement of end-of life hardware.
Total Information Technology	980,000	335,000	335,000	535,000	-		
Operational Services							
Capital Fleet Replacement	2,205,000	2,000,000	2,000,000	2,000,000	2,000,000	Replacement	Replacement at end of fleet lifecycle.
Total Operational Services	2,205,000	2,000,000	2,000,000	2,000,000	2,000,000		
Recreation, Parks & Community Support							
Blueridge Estates (Lasso Trail Parking Lot)	250,000					New	Increase number of parking stalls.
Regional Pathway - Balsam Ave and WBC Trail	430,000					New	New regional pathway.
Langdon Recreation Centre - Design, Servicing & Development Initial Phase	1,100,000					New	Overall site planning and development to accommodate the future recreation facility.
South Springbank Community Facility, Facility and Site Design	1,100,000					New	Overall site planning and development to accommodate the future recreation facility.
Conrich - Initiation Phase (short, mid to long term planning)		100,000				New	Planning and community engagement on community facility.
Regional Pathway - RR 33 (From schools to SPFAS)		465,000				New	New regional pathway.
South Springbank Community Facility - Servicing & Development		14,000,000				New	Community event centre.

2024 – 2028 CAPITAL PLAN							
Projects	**2024**	**2025**	**2026**	**2027**	**2028**	**New/ Replacement**	**Description**
North Springbank - Initiation phase outdoor amenities			50,000			New	Outdoor multi-use court.
Langdon Rec Center - Playground and splash park			1,515,000			New	Playground and splash park at Langdon Recreation Centre.
Indus Recreation Centre Rink Expansion			1,775,000			New	New ice arena in Indus.
Langdon Dog Park				265,000		New	New dog park in Langdon.
Total Recreation, Park & Community Support	2,880,000	14,565,000	3,340,000	265,000	-		
Transportation Services							
Electronic Message Boards	60,000					New	To address the heavy demand for signage by providing additional sign boards to significantly improve communication channels, streamline information dissemination, and enhance public safety within the municipality.
Boulder Creek West Playground Resurfacing		50,000				Replacement	Boulder Creek West playground resurfacing.
Urban Plow Truck		400,000				New	Urban plow truck for increase in urban development.
Urban Snow & Ice Control - Snow Melter		600,000				New	New snow melter.
Snow and Ice Storage Facility - Balzac			4,400,000			New	New snow and ice storage facility in Balzac.
Total Transportation Services	60,000	1,050,000	4,400,000	-	-		
Utility Services							
Bragg Creek WWTP Drum Screen Replacement	272,000					Replacement	Additional funding is required to replace the Bragg Creek WWTP Drum Screen. Originally approved in 2023, the project exceeded the original budget due to the complexity of the design and inflationary pressures.
East Balzac Water Treatment Plant - Add Treatment Train			3,000,000			New	Additional treatment equipment to increase capacity at the water treatment plant to facilitate anticipated customer growth and demands in Balzac.

2024 – 2028 CAPITAL PLAN

Projects	2024	2025	2026	2027	2028	New/ Replacement	Description
East Balzac Water Treatment Plant - Raw Reservoir Engineering & Land Acquisition				2,000,000		New	Engineering and land acquisition to accommodate additional raw water storage capacity to support growth in the Balzac area, specifically in the winter months (6 - 7 months) when the supply from the Western Irrigation District canal system is offline.
Langdon WWTP - Basin 2 MBBR Conversion				3,500,000		New	This project provides enhanced treatment technology to increase wastewater treatment capacity in response to growth in the Balzac system.
East Balzac Water Treatment Plant - Raw Reservoir Construction					5,000,000	New	Construction of the raw water reservoir providing the expanded raw water storage from the Western Irrigation District canal system when it is offline during the winter months. A continuation of a 2027 project.
Total Utility Services	272,000	-	3,000,000	5,500,000	5,000,000		
TOTAL PROJECTS	**20,976,000**	**45,135,000**	**37,741,000**	**30,450,000**	**24,500,000**		

FUNDING SOURCES

A total of 20 projects worth $19.4 million have been included in the capital budget for 2024. These projects support the County's continued investment and focus on ensuring the continued sustainability of assets and support for core service delivery.

Of the $19.4 million in capital projects, $499,00 is tax-supported funding. The County has prioritized external funding sources, including MSI, for eligible projects to minimize the impact on tax funding for capital. Figure 14 below provides a listing of the anticipated funding sources for capital projects for a five-year period.

Figure 14

2024 – 2028 FUNDING SOURCES ROLL-UP					
	2024	**2025**	**2026**	**2027**	**2028**
Federal Grant	2,200,000	2,200,000	2,400,000	2,200,000	2,200,000
Provincial Grant	12,427,000	10,800,000	8,500,000	8,150,000	9,850,000
Levy	800,000	7,800,000	1,400,000	8,100,000	5,950,000
Reserve	4,685,000	12,365,000	8,145,000	2,265,000	5,800,000
Tax	559,000	2,135,000	2,101,000	1,235,000	700,000
Debt	-	7,420,000	12,095,000	8,500,000	-
Community Funding	100,000	2,415,000	100,000	-	-
Proceeds from Disposal of Tangible Capital Assets	205,000	-	-	-	-
TOTAL	**20,976,000**	**45,135,000**	**34,741,000**	**30,450,000**	**24,500,000**

APPENDIX A

SERVICES LEGEND

		SERVICES LEGEND	
Service	**Service Description**	**Sub-Service**	**Sub-Service Description**
Administrative Support	Administrative Support offers on-demand centralized administrative support services to County departments.	Department-specific Administrative Support	Provide administrative support to County departments as requested.
		Mail Collection and Delivery	Receive, sort, and deliver incoming and outgoing mail and packages, and manage the provision of internal courier service for the County.
		Meeting and Event Logistics	Provide County departments with meeting and event support.
		Office Supplies Procurement	Work with suppliers to procure office supplies and stationery for the County. Maintain inventory to ensure supplies are readily available when needed.
		Shipping and Receiving	Provide County departments with support for incoming and outgoing deliveries.
		Staff Administrative Support	Provide administrative support to staff by providing them with the basic tools required to fulfill their roles.
Animal Registration	Animal Registration compiles and maintains a record of all required pet licenses obtained by County residents for ease of identification and tracking purposes.	Dog Licensing	Compile and maintain a record of dogs living in the County for ease of identification and tracking purposes.

SERVICES LEGEND			
Service	**Service Description**	**Sub-Service**	**Sub-Service Description**
Building Approvals and Compliance	Building Approvals and Compliance ensures that new or existing buildings comply with the required building codes and safety codes under the *Safety Codes Act* and other bylaws. This includes permitting and inspections on all new installations, renovations, additions and changes of use to buildings, and structures for building, electrical, plumbing, gas, and private sewage systems.	Inspections - Safety Codes Monitoring and Compliance	Conduct inspections for buildings, electrical, plumbing, gas, and private sewage systems. Additionally, the sub-service works with building code officials, building owners and occupants to inspect new and existing occupancies to ensure compliance with respective codes and regulations.
		Permitting - Building Construction and Alteration Approvals and Compliance	Approve permits for construction, alterations, and demolition of buildings in compliance with Building Code standards and regulations.
Business and Economic Development	Business and Economic Development refers to a set of initiatives implemented by the County to support the growth of existing businesses and attraction of new investments into the County.	Business Retention and Expansion	Retain and enhance the economic health of the County by helping established businesses within the communities to thrive and expand.
		Investment Attraction	Encourage external businesses and investors to invest in various sectors within the County.
Bylaw Development	Bylaw Development includes the development, review and maintenance of bylaws adopted by Council as a regulatory mechanism for activities occurring within municipal jurisdiction as per the *Municipal Government Act* (exclusive of land use bylaw development, which is covered in a separate service profile).	Bylaw Approval Process Facilitation	Develop, review, and maintain County public bylaws to ensure that these documents are legislatively sound, integrated, feasible, and fit for purpose.
		Bylaw Development Process Advisory	Upon request, advise customers on the bylaw development process and provide tools and templates.
Cemetery Services	Cemetery Services provides access to burial and cremation services, perpetual care of the deceased and cemetery grounds, and commemoration items for sponsorship.	Burial Services	Offering burial and perpetual care of the deceased.
		Commemoration	Provide the opportunity to purchase commemorative items for sponsorship, including benches, picnic tables, bicycle racks, rose bushes, and other plants and shrubs.
		Cremation Services	Offering cremation and perpetual care of the deceased.

SERVICES LEGEND			
Service	**Service Description**	**Sub-Service**	**Sub-Service Description**
Communications	Communications service offers support to the County in terms of delivering information to relevant stakeholders.	Brand Management	Promote awareness and positive perceptions of the County's brand.
		Communication Consultation	Increase awareness of effective communication practices among County departments, executives, and elected officials.
		Communications Planning and Direction	Develop the longer-term strategy and tactics (e.g., communications plan) as well as the enabling policies, program and bylaws that support a cohesive approach to service delivery.
		External Communications	Offer support to the County in terms of imparting relevant information to the public. This includes emergency communications, digital communications and media relations.
		Internal Communications	Offer support to the County in terms of delivering information internally about the County.
		Special Event Hosting	Facilitate the production of County-led events (e.g., County Open House, CAO Townhall)
Community Emergency Preparedness	Community Emergency Preparedness comprises educating community members and organizations on how to prepare for potential emergency scenarios and, during an emergency, this service provides skill and knowledge to mitigate risks, support the County's overall resilience, and to minimize the impact of harm.	Community Preparedness	Engage the community in non-emergency settings to provide prevention, preparedness and safety awareness, and education.
Corporate Planning and Monitoring	Corporate Planning leads the development and maintenance of plans that direct the County to achieve its strategic goals, as identified in the strategic plan. These plans collectively inform division- and department-level planning.	Budget Development and Monitoring	Align budgets with corporate business plan direction.
		Corporate Business Plan Development and Monitoring	Interpret the strategic plan to provide corporate direction on how the plan's goals will be carried out.

	SERVICES LEGEND		
Service	**Service Description**	**Sub-Service**	**Sub-Service Description**
		Program and Service Plan Development and Monitoring	Align division- and department-level business plans and frameworks with corporate business plan direction.
		Project Management Support	Support initiative project managers in County departments to advance project progress, and to monitor and report on results.
		Strategic Plan Development and Monitoring	Facilitate the development of the County's long-term vision, strategic themes and objectives, and key performance indicators (KPIs).
Council Representation	Council Representation provides residents an opportunity to express their views and opinions on the County's direction to their Councillors.	Representation of Public Interest	Represent resident interests to inform County decisions.
Council Support	Council Support provides resources, information and logistics for municipal governing bodies (e.g., Council, committees, boards, quasi-judicial entities) through the administration of procedural fairness processes and secretariate functions.	Advisory Services	Provide advisory services to Council on procedure as required to support Councillor participation. In addition to Councillor orientation at the beginning of their term, elected officials are advised on external training and/or conference opportunities for their consideration. This may also include providing advice to County departments on how and when materials should be provided to Council.
		Clerk Services	Provide clerk support to Council, boards, committees, and quasi-judicial bodies including, but not limited to, the Agricultural Service Board (ASB), Family and Community Support Services (FCSS) Board, Subdivision and Development Appeal Board (SDAB) and the Assessment Review Board (ARB).

SERVICES LEGEND			
Service	**Service Description**	**Sub-Service**	**Sub-Service Description**
Development Planning and Approval	Development Planning and Approval manages the use of land in the County to achieve growth priorities. Land use planning ensures that the land in the County is used to improve the overall quality of life of residents, and progress economic, environmental, and social goals.	Current Planning	Provide more specific direction, based on geographic location, timing of development, etc., on land use that supports the policy goals and direction provided by overarching plans (i.e., long range plans). This includes development and monitoring of the Land Use Bylaw, land use amendments, redistricting, subdivision permitting and other relevant policies, bylaws and/or guiding documents.
		Long Range Planning	Provide high-level direction for the long-term use of land in the County to facilitate the achievement of the County's desired social, economic, and environmental priorities. This includes development and monitoring of the Municipal Development Plan, Land Use Bylaw, Area Structure Plans (ASPs), joint planning area context studies, and other relevant policies, bylaws and/or guiding documents.
		Subject Matter Consultation	Provide subject matter expertise to applicants prior to, or while, completing development applications.
Election Management	Election Management conducts general municipal elections as well as by-elections pursuant to the *Local Authorities Election Act*, *Municipal Government Act*, and *School Act*.	Candidate Registration	Register candidates who wish to run in the election.
		Election Facilitation	Facilitate the process of collecting and counting ballots cast by eligible voting residents to determine which candidates are elected to serve as Councillors or school trustees.
Emergency Management	Emergency Management comprises the County's emergency preparedness as well as the development and implementation of all hazards emergency management programs, execution of potential scenario exercises and response to an emergency or disaster.	Business Continuity Planning and Implementation	Coordinate, assess, develop, and communicate business continuity and recovery requirements for all departments.
		Emergency Management Planning and Implementation	Develop, coordinate and execute plans, measures and programs pertaining to mitigation, preparedness, response, and recovery, before, during, and after an emergency event.

	SERVICES LEGEND		
Service	**Service Description**	**Sub-Service**	**Sub-Service Description**
Engineering Design and Construction	Engineering Design and Construction service provides engineering review/design services for development applications and County capital projects. Additionally, the service provides oversight to construction projects, including the planning and construction of the County's infrastructure and facility projects.	Capital Planning	Develop capital plans by evaluating infrastructure needs and demands, and prioritizing requirements.
		Development Engineering Review	Providing engineering services (e.g., assessing and reviewing design drawings) to ensure the submissions of developers meet County standards for design and construction.
		Project Planning and Construction	Plan, provision design, and provide construction project management services to meet the identified needs for capital projects for new/upgrades to existing County infrastructure, including transportation infrastructure (e.g., roads), buildings (e.g., firehalls), utility infrastructure (e.g., stormwater infrastructure), as well as open space projects (e.g., parks, playgrounds, trails, pathways).
Environmental Protection and Awareness	Environmental Protection and Awareness enhances public understanding, collaboration strategies, and information sharing to support the County's environmental resilience.	Environmental Protection and Awareness	Support for initiatives that encourage environmentally beneficial projects and practices to improve ecological services (e.g., clean air, clean water, flood mitigation, climate adaptation, species at risk habitat, support for native bees and pollinators).
Executive Coordination	Executive Coordination provides day-to-day administrative and organizational support to Executive Leadership and Councillors to ensure efficient and effective operation of the organization and achievement of Council's strategic goals.	Ad-hoc Clerical Support	Provide general ad-hoc clerical support, including but not limited to scanning and photocopying, coordinating catering, and managing expenses.
		Calendar Management Support	Coordinate and schedule internal and external appointments, meetings, travel arrangements, and other time commitments of County leaders and Councillors.
		Communication Management Support	Provide support to County leaders and Councillors with managing incoming and outgoing communications.

Service	Service Description	Sub-Service	Sub-Service Description
Facility Access	Facility Access provides County departments, employees, and residents with access to facilities to support the delivery of services. This includes the management and maintenance of some of the facilities. Facilities can be owned or leased.	Community Building Access	The procuring of access to community buildings and meeting spaces through the rental of County-owned facilities or funding of community-operated buildings.
		Emergency Service Building Access	The procuring of access to facilities for emergency services (e.g., fire stations).
		Equipment Building Access	The procuring of access to facilities for vehicles and equipment.
		Furnishing Provision	Procurement of furniture for use by facility occupants.
		Office Building Access	Procurement of furniture for use by facility occupants.
		Security	Maintain security at County-owned facilities.
Family and Community Support Services	Family and Community Support Services (FCSS) provides funding to non-profit organizations that enhance the social well-being of individuals and families. The program currently funds child and youth programs, family and community programs, senior's programs, information and referral programs, and other preventive social support programs.	Preventative Programming	The County facilitates access to child and youth programs, family and community programs, senior's programs, information and referral programs, and other preventive social support programs. The County facilitates this access through the direction of the FCSS Board, who identifies the preventative social service needs in the community and provides direction on funding for the FCSS program.
Financial Management	Financial Management service manages the County's finances and financial resources in accordance with applicable acts, legislation and regulations.	Financial Planning	Provide support to the County in preparing operating and capital budgets.
		Financial Reporting, Compliance, and Controls	Management of the County accounting/financial reporting, including assuring compliance with municipal financial regulations and overseeing the County's system of internal controls.
		Payroll	Timely and accurate processing of all salary and wages for employees.

	SERVICES LEGEND		
Service	**Service Description**	**Sub-Service**	**Sub-Service Description**
		Treasury and Cash Management	Provide support to the County in terms of the management of investment and debt accounts.
Fire Investigation and Resolution	Fire Investigation and Resolution entails the follow up after a fire incident to identify the cause and causal factors, as well as to gather and analyze evidence and information relevant to fire-related death, injuries and property loss, to inform prevention activities and support legal proceedings if required.	Fire Investigation and Resolution	Investigate a fire incident to gather relevant evidence, information, and data, and support legal proceedings if required.
Fire Prevention and Compliance	Fire Prevention and Compliance provides education to customers on how to prepare for potential fire scenarios, as well as enforces measures to mitigate the risk of fire and ensure compliance with the fire code and safety regulations.	Fire Permission	Issue fire permits that allow requestors to conduct outdoor fires or sell/discharge fireworks in a designated area, during a specific time period. Enacts fire bans and advisories to restrict open burning activities during periods of high-risk weather and environmental conditions.
		Fire Safety Education	Educate residents, local organizations and businesses on the proper measures and procedures to prevent fires and response to fire emergencies.
		Fire Safety Enforcement	Assist with the initial pre-approval review of community and construction plans and conduct ongoing inspection of existing occupancies to ensure ongoing compliance with the *Safety Codes Act* and *National Fire Code Alberta Edition*, as well as to gain knowledge of the building's layout, materials, potential hazards and fire suppression system.
Fire Services Planning and Response	Fire Services Planning and Response involves providing direction and executing plans for a range of fire emergencies including structural, vehicle wildland and industrial/petrochemical fires, as well as other types of emergencies such as medical first response, vehicle collisions, ice/	Emergency Rescue	Provide rescue services to extract individuals or animals from dangerous or life-threatening emergencies.
		Hazardous Material Response	Respond to emergency hazardous material spills from variety of sources such as chemical in transport, processing facilities, pipelines, sour gas compound, etc.

Service	Service Description	Sub-Service	Sub-Service Description
	water incidents, hazardous material incidents, etc.	Medical First Response	Provide initial response at the scene of a medical emergency to support stabilizing the patient and prevent further injuries.
		Planning and Policy Development	Develop the long-term strategy for fire services (e.g., Fire Masterplan) as well as the enabling policies, programs, and bylaws that support a cohesive approach to service delivery.
		Structure or Vehicle Fire Response	Respond to fire alarms and suppress fires that occurs in buildings, vehicles or other structures.
		Wildfire Response	Assess wildland fires and implement appropriate strategies and measures to manage the fire and mitigate impact.
Fleet Provision	Fleet provision service manages the purchase and lease of fleet vehicles, and associated equipment and parts. This includes all elements (e.g., lifecycle management) to ensure that the fleet is available for use by the County Departments when needed.	Commercial Vehicle Inspection Program	Inspect County vehicles to ensure functionality for County/department needs.
		Fleet Leasing, Acquisition, and Disposal	Identify the needs and requirements of the County for vehicles and equipment, including the planning and purchasing to meet those needs. Identify the appropriate timing and means of disposing vehicles and equipment after it no longer meets the identified needs or functional requirements of the County.
		Maintenance	Maintain equipment and vehicles to ensure that they are available for use by the County for service delivery.
		Parts and Equipment Management	Support maintenance operations through the management of parts and equipment related to fleet.
General Inquiries	General Inquiries coordinates with County departments to provide residents access to multiple services and information over multiple channels (e.g., voice, counter, website, internal).	Counter Channel Inquiries Management	Coordinate with County departments and provide public access to municipal services and information over the counter channel. Provide guest services for all visitors that arrive at County Hall.

	SERVICES LEGEND		
Service	**Service Description**	**Sub-Service**	**Sub-Service Description**
		Online and Email Inquiries Management	Answer or direct to appropriate County departments incoming emails to questions@rockyview.ca. Coordinate with County departments and act as central point of contact to provide public access to municipal services and information through the online request forms on the County website. This excludes emails and online requests that are sent directly to County departments.
		Voice Channel Inquiries Management	Coordinate with County departments and act as central point of contact to provide public access to municipal services and information for all incoming calls from the public. Oversee the provision of after-hours services by external call centre.
Human Resource Access	Human Resources Access develops plans and programs for human resource services that support the employee's lifecycle, address staff development, wellness and engagement, and contribute to the County's attractiveness as an employer.	Employee Wellbeing	Support overall health and well-being of employees (e.g., personal development days, mental health support, transition support).
		Human Resource Policy Development	Develop and maintain human resource polices, strategies and guiding principles pertaining to the management of personnel and work environment at the County.
		Human Resource Program Design	Design and maintain human resource programs outlining the procedures to implement the policies and achieve their objectives.
		Talent Acquisition and Development	Recruit skilled talent and provide employee management supports (e.g., learning and development, employee engagement, discipline and dismissal, retention, recognition, ability management) to meet workforce management strategies and departmental and organizational objectives.

	SERVICES LEGEND		
Service	**Service Description**	**Sub-Service**	**Sub-Service Description**
		Total Compensation, Labour Relations, and Organizational Design	Provides supports with employee pay and benefits (e.g., salary, benefits, other compensation), relationship with labour union, and organizational structure and job design (e.g., organizational structure, job evaluation, position management).
		Workplace Health and Safety Management	Deliver holistic Occupational Health and Safety (OH&S) programs and policies (e.g., OH&S training, OH&S committees, working alone support) to ensure a healthy and safe workplace.
Incident Response	Incident Response includes the efforts enforcement officers and RCMP officers to intervene and reduce the likelihood and impact of unlawful incidents in community, as well as response to a complaint or a potentially dangerous situation, to de-escalate, mitigate harm, or end the incident.	Bylaw Intervention	Perform interactions to ensure compliance with applicable municipal bylaws or regulations. Enforce municipal bylaws including, but not limited to, animal control, land use, dangerous or unsightly premises, sidewalk clearing, litter, noise control, off-site pumping, etc.
		Police Intervention	Police response to incidents involving a threat or offense against people or property. Response includes receiving a call or recognizing a need, dispatching, attending the scene, intervening and resolving the situation, and obtaining on-site witness statements or reports. It does not include investigations.
		Traffic Intervention	Enforce applicable traffic rules and regulations including, but not limited to, parking, speeding, stop sign violations, seat belt use, distracted driving, impaired driving, commercial vehicle weight and dimension violations, littering on highway, road bans, and road use agreements.

	SERVICES LEGEND		
Service	**Service Description**	**Sub-Service**	**Sub-Service Description**
Information Technology Management	Information Technology (IT) Management plans, directs, procures, manages, and provides support in accessing information, IT infrastructure (e.g., desktop, remote/mobility devices, systems, networks, data centre) and business solutions (e.g., Enterprise Resource Planning, CountyWorks, CityView, Questica, Dayforce) required to deliver municipal programs and services.	Business Solutions Management	Offer access to business solutions, managing the business solutions lifecycle from acquisition to retirement, providing technical support and ensuring that it meets the needs of County departments. Business solutions may include specific software, services, or IT offerings such as Enterprise Resource Planning (ERP), Geographic Information System (GIS), CountyWorks, CityView, Questica, Dayforce, etc.
		FOIP Management	Ensure that organizational information is managed in compliance with legislated requirements (e.g., *Freedom of Information and Protection of Privacy Act* [FOIP]), protected against unauthorized access, use, disclosure, or destruction, and able to be accessed as authorized.
		Geographic Information System (GIS)	Manage and utilize the County's geographic data and technologies and providing services to residents including capturing, storing, analyzing, and visualizing spatial data to support planning, decision making, and service delivery. GIS applications can be used for mapping, land use planning, emergency management, infrastructure management, and other location-based services within the County.
		Information Management	Address the management, organization, and governance of County information assets. Includes activities such as information governance, records management, document management, metadata management, and ensuring compliance with legal and regulatory requirements.

	SERVICES LEGEND		
Service	**Service Description**	**Sub-Service**	**Sub-Service Description**
		IT Governance and Strategy	Develop and maintain policies, frameworks, and processes to guide IT decision making and align IT initiatives with the County's overall goals and strategies. Define the governance structure, ensure accountability, manage risks, and optimize IT investments to maximize value and support efficient service delivery.
		IT Infrastructure Management	Offer access to information technology infrastructure, managing the lifecycle from acquisition to retirement, providing technical support and ensuring that it is available and in optimal condition for County departments to use.
		IT Security and Compliance	Protect County systems, networks, and data from security threats and ensuring compliance with relevant regulations and standards. This includes activities such as risk assessment, implementing security controls and measures, managing access and identities, conducting security audits and assessments, incident response, and maintaining awareness of emerging threats. Compliance involves adhering to legal, regulatory, and industry requirements related to data privacy, confidentiality, and information security.
Intergovernmental Relations	Intergovernmental Relations enables the County to cultivate relationships and partnerships with other levels of government, other municipalities, and the region. This involves providing strategic advice and support to County departments, management, and Council with respect to intergovernmental interactions, agreements, and negotiations, and support advocacy efforts that protect and advance the County's interests.	Management of Intermunicipal Relationships	Provide strategic advice and support to County departments, management, and Council to cultivate relationships and partnerships with other municipalities.
		Management of Other Governmental Relationships	Provide strategic advice and support to County departments, management, and Council to cultivate relationships and partnerships with the federal government, the provincial government and indigenous governments.

SERVICES LEGEND			
Service	**Service Description**	**Sub-Service**	**Sub-Service Description**
		Regional Growth Management Board Participation	Provide policy and advisory support to the County's elected representatives on the Calgary Metropolitan Region Board (CMRB).
Investigation and Resolution	Investigation and Resolution is the follow up after a crime or failure to comply incident, to gather and analyze evidence and information, and take required legal actions to resolve cases.	Court Documentation and Testimony	Prepare and process all court-related documents and evidence until resolution of cases. Testify and present evidence in court as required.
		Investigation	Investigate a crime or non-compliance incident to determine if further actions is required.
Land Administration	Land Administration service manages all County-owned land to support the delivery of County programs and services.	Land Acquisition	Negotiate land acquisition and land exchange agreements along with maintaining a full property asset inventory, to meet current and future County land needs.
		Land Disposal	Negotiate the disposition of County-owned lands when there is property that no longer meets the current or anticipated/planned future needs of the County.
		Land License and Lease Management	Manage the use of County land through licensing and leasing.
		Reserve Lands	Manage reserve lands (e.g., municipal reserves, school reserves, fee simple lands, conservation lands) in accordance with reserve requirements.
Legal Support	Legal Support provides legal services and advice to assist the County with managing legal implications in all aspect of its operations (e.g., policy and bylaw development, enforcement file injunction, procurement, legislation/regulation compliance).	Legal Services Management	Coordinate with external legal service providers to deliver legal services to County departments, as requested (e.g., legal consultation and advice, legal document preparation and review, and enforcement file injunction).
		Litigation Management	Lead the County's response to potential and actual litigation in conjunction with the County's insurance provider as required.
Library Access	Library Access service provides library resources to County residents, including physical library	Library Facility and Collection Access	Facilitate access to library facilities, programming, and collections for various personal/professional purposes.

SERVICES LEGEND			
Service	**Service Description**	**Sub-Service**	**Sub-Service Description**
	locations and books-by-mail for residents who are unable to visit a public library.	Library Access Planning	Identify the library access needs for County residents to support the allocation of funding.
Non-Vehicular Access	Non-Vehicular Access provides access to public pathways (e.g., sidewalks, multi-use trails, and bicycle lanes) for active modes of transport (e.g., walking, running, bicycling) to move people. This includes the management and maintenance of infrastructure in both urban and rural areas of the County.	Pathway Access	Provide public access to pathways.
		Sidewalk Access	Provide public access to sidewalks.
		Trails Access	Provide public access to trails.
Parks and Open Space Access	Park and Open Space Access service provides access to parks and open spaces for leisure and recreational purposes. The service is delivered by both the County and through agreements with third parties/local groups.	Natural Areas Provision	Provide access to natural areas for leisure purposes.
		Park and Open Space Access Needs Assessment	The County coordinates the design of new parks and playground spaces in the County, in cooperation with interested stakeholders and residents.
		Parks Provision	Provide access to formal park areas for leisure and recreational purposes, including regional parks, community parks, neighbourhood parks, and pocket parks.
		Special Use Area Provision	Provide access to open space/formal park areas for leisure and recreational purposes (e.g., skate park).
Policy Development	Policy Development includes the development, review, and maintenance of policies adopted by either Council or County leadership which inform County direction (exclusive of land use policy development, which is covered in a separate service profile).	Administrative Policy	Facilitate the adoption of internal policy by County Administration to guide the work of departments (e.g., human resources, financial, organizational health and safety or OH&S). Administrative policy is understood as per Policy C-700 Policy on Council Policies.
		Council Policy	Facilitate adoption of policy by Council that directs the work of County Administration (e.g., procurement, personnel management, road naming, snow and ice control). Council policy is understood as per Policy C-700 Policy on Council Policies.

		SERVICES LEGEND		
Service	**Service Description**	**Sub-Service**	**Sub-Service Description**
Pound Services	Pound Services impounds and manages seized vehicles and stray, aggressive, or injured animals.	Animal Service	Transport, shelter, and care for apprehended stray, aggressive, or injured animals.
		Vehicle Towing and Impound	Conduct towing, storage, and release of seized vehicles.
Prevention and Compliance	Prevention and Compliance enhances public understanding of bylaw compliance and crime prevention. This service promotes strategies and procedures to increase personal and public safety.	Community Relations and Communications	Liaise with communities, businesses, schools and associations to address safety concerns, communicate relevant information on effective methods to prevent and reduce crime in the communities, and promote compliance with municipal bylaws.
		Enforcement Presence	Provide presence of traffic and uniformed officers on patrol within communities and on municipal roads and highways to act as a deterrent for unlawful incidents.
		Police Information Checks	Provide police information checks including criminal background checks, vulnerable sector checks, and fingerprint services.
Procurement	Procurement enables the County to obtain goods and services that meet its needs at a competitive price. This includes helping departments define their requirements and acquiring goods and services from vendors in an equitable manner. Procurement includes managing the bidding process, negotiating contracts and terms, ensuring fulfillment and assessing vendor performance. It also includes receipt, authorization and payment of invoices.	Disbursements	Receive, authorize and remit various types of payments (e.g., vendor invoices, grants, refunds)
		Purchasing (Terms of Payment)	Define the terms of payment and negotiate a contract with the preferred vendor.
		Sourcing	Conduct required sourcing of goods and services through appropriate procurement process (e.g., single and sole sourcing, public procurement processes) and select a vendor.
		Vendor or Contract Performance Management	Manage the contract by ensuring that contract terms are met, and the vendor is meeting defined performance levels.
Property Tax Assessment and Collection	Property Tax Assessment and Collection service assesses the value (based on legislation) of	Property Value Assessment	Provide property assessment values on all properties within the County to support the calculation of property taxes.

SERVICES LEGEND			
Service	**Service Description**	**Sub-Service**	**Sub-Service Description**
	properties in order to bill and collect property taxes.	Taxation	Administration of the County's tax collection processes.
Public Engagement	Public Engagement service gathers relevant information and targeted feedback from stakeholders on topics that affect them in order to support informed decision making across County departments.	Mandated Consultation	Conduct public engagement with respect to issues or services that include mandated or legislated consultation.
		Public Engagement (non-mandated)	Conduct public engagement planning, implementation, and evaluation on behalf of County departments to inform organizational decision making.
Recreation, Leisure, and Culture Facility Access and Programming	Recreation, Leisure, and Culture Facility Access and Programming provides residents with access to recreational/community/cultural facilities and programming. The service is delivered through the County's service partners (e.g., community groups) or adjacent municipalities through funding from the County.	Cultural Facility Access	Facilitate access to museums and theatre spaces for social, cultural, or educational events/use (e.g., Rocky Mountain Symphony).
		Indoor Recreation Facility Access	Facilitate access to indoor recreational facilities (e.g., fitness, aquatic, indoor field, hockey rink facilities) for recreational purposes.
		Leisure Facility Access	Facilitate access to leisure facilities (e.g., community centres/halls) for leisure purposes.
		Outdoor Recreation Facility Access	Facilitate access to outdoor recreational facilities (e.g., sports fields, playgrounds) for recreational purposes.
		Recreation, Leisure, and Culture Facility Planning	Identify the recreation, leisure, and culture development access needs for County residents to support the allocation of funding.
		Recreation, Leisure, and Culture Programming	Facilitate access to structured programming for members of the public to partake in recreational/leisure/cultural activities.
Risk Mitigation	Risk Mitigation seeks to reduce the impact of risk events on the organization through the acquisition and management of insurance policies.	Additional Named Insured Program	Facilitate program with insurance provider to allow community organizations to access additional named insured coverage under the County's insurance policies.

	SERVICES LEGEND		
Service	**Service Description**	**Sub-Service**	**Sub-Service Description**
		Insurance Coordination	Manage risk through the coordination of insurance coverage and management of claims.
		Risk Discussion Facilitation	Engage in discussions with insurance provider pertaining to risk management (largely in relation to events).
Roadway Access	Roadway Access service provides access for individuals and vehicle operators to safely travel from one destination to another. This includes responding to illegal dumping reports, and the controlled access to roads using a variety of traffic control mechanisms, such as traffic signals, pedestrian crossings, and signage.	Bridge Repair and Maintenance	Repair and maintenance of bridges that are connected to roadways.
		Grid Roadway Access	Provide access to roadways that can carry a large volume of traffic at a generally high speed.
		Local Roadway Access	Provide access to a local roadway to move people, goods, and services.
		Township/Range Roadway Access	Provide access to a township/range roadway to move people, goods, and services. This includes the control of gravel roads in the County.
		Traffic Flow Control	Control access to roadways, pedestrian crossings, and bicycle paths using a variety of traffic control mechanisms.
Roadway Lighting	Roadway Lighting services provides lighting on public streets and roadways at night and other periods of darkness.	Street Lighting Provision	Provide street lighting for public roadways within the County.
Roadway Special Access	Roadway Special Access supports the safe use of roadways and reduces the risk of motorists, including construction, seasonal and event-related requirements.	Agreement Administration	Processing/administering third party agreements for road use and infrastructure installation in County road allowances. This sub-service is delineated between new developments and existing infrastructure.
		Commercial and Agriculture Vehicle Safety	Issue over-weight and over-dimension permits for commercial and heavy vehicles, including agriculture loads or equipment.
		Construction and Event-Related Services	Provide permission to encroach on the public right-of-way for construction or event related purposes for a specified period of time.

	SERVICES LEGEND		
Service	**Service Description**	**Sub-Service**	**Sub-Service Description**
		Road Bans	Manage road bans on County roads during the spring to ensure commercial and heavy vehicles are in compliance with weight restrictions. The sub-service includes the management of road barriers and other signage.
Special Event Permission	The Special Event Permission service works with residents, community groups, and others that are holding events and festivals within the County to ensure that the proper permits and considerations have been given when hosting an event within the County.	Special Events Permitting	The County provides permits for special events (e.g., festivals) in the County. This sub-service ensures that the proper permits and considerations have been given when hosting special events.
Specialized Transportation	Provide door-to-door shared ride transit services for residents who have mobility and cognitive challenges.	Specialized Transportation	Facilitate door-to-door shared ride transit service for those not able to use the other means of transportation due to mobility and cognitive challenges.
Stormwater Drainage	Stormwater Drainage manages the flow of rainfall and surface water runoff from properties and roadways, to mitigate the possibility of flooding, erosion and property damage, and other unintended impacts.	Stormwater Diversion	Respond to, and mitigate the impact of, stormwater after a weather event.
		Stormwater Management	Implement strategies and practices to proactively manage stormwater.
Utility Permission and Locating	Utility Permission and Locating locates underground utilities and provides permission to encroach on the right of way for property owners and contractors who may be engaged in construction activities that can cause ground disturbance.	Utility Infrastructure Locating	Identify the location of underground water, wastewater, stormwater, and irrigation utilities operated by Rocky View County.
		Utility Right-of-way	Provide permission to encroach on and work within the public right-of-way for construction for a specified period of time.
Vegetation and Pest Management	Vegetation and Pest Management provides management and maintenance of vegetation and pests within County green spaces to maintain ecological integrity and prevent damage to property.	Pest Control	Enforce and assist in the removal of native/introduced pests that may pose a risk to land, livestock, or property under the *Agricultural Pests Act*.
		Tree and Forest Management	Plant and maintain trees and shrubs to ensure a healthy urban forest by promoting growth and avoiding disease.

SERVICES LEGEND			
Service	**Service Description**	**Sub-Service**	**Sub-Service Description**
		Weed Control	Promote healthy communities through weed inspections and removal, to limit the growth and spread of invasive/noxious weeds. This sub-service enforces the *Weed Control Act*.
Waste Collection and Processing	Waste Collection and Processing includes the removal, disposal, diversion, and processing of solid waste (waste, recyclables and organics), including from public spaces.	Curbside Collection	Collect household garbage, recyclables, and organics from curbside and public spaces.
		Special Collection Programs	Operate a number of special collection initiatives to dispose of specialized items throughout the year. This includes agricultural materials for recycling, household hazardous waste, yard waste, and holiday waste.
		Waste Planning and Management	Develop the long-term strategy for waste services as well as the enabling policies, programs, and bylaws that support a cohesive approach to service delivery.
		Waste Processing	Transfer waste collected from curbside program and drop-off locations to waste management facility for recycling, processing, and disposing.
		Waste Self-haul	Drop off of garbage, recyclable material, and organics at transfer sites and recycle depots. Drop off of garbage and organics at mobile drop off locations (e.g., chuck wagons).
Wastewater Collection and Treatment	Wastewater Collection and Treatment provides the safe and effective collection, treatment and disposal of wastewater in a number of communities in the County.	Wastewater Collection	Provide a reliable service of wastewater conveyance through the operation and maintenance of underground sewer systems.
		Wastewater Planning and Management	Develop the long-term strategy for wastewater services as well as the enabling policies, programs, and bylaws that support a cohesive approach to service delivery.
		Wastewater Treatment	Treatment of wastewater (sewage) collected before being discharged to the receiving environment.

SERVICES LEGEND			
Service	**Service Description**	**Sub-Service**	**Sub-Service Description**
Water Treatment and Distribution	Water Treatment and Distribution provides access to potable and non-potable water in a number of communities in the County. This service relies on regional partners and external service providers to ensure safe water distribution in the region.	Non-potable Water Supply	Distribution of non-potable water to provide access to water supply for irrigation.
		Potable Water Supply	Distribution of potable water through underground distribution systems.
		Potable Water Treatment	Treatment of water to remove impurities and make the water safe for human consumption before being distributed to the customers.
		Water Treatment Planning and Management	Develop the long-term strategy for water treatment services as well as the enabling policies, programs, and bylaws that support a cohesive approach to service delivery.
		Investment Attraction	Encourage external businesses and investors to invest in various sectors within the County.