



DRAFT
2025
BASE BUDGET



ROCKY VIEW COUNTY

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MESSAGE FROM THE REEVE

Dear Residents of Rocky View County,

It is my privilege to present the 2025 Operating and Capital Budget, a comprehensive financial plan that reflects our ongoing dedication to providing exceptional service, strategic growth, and a vibrant quality of life for all who call Rocky View County home.

This year's budget is more than just numbers, it's a commitment to building on our strengths, addressing emerging needs, and planning for a sustainable future. With input from residents like you, our 2025 budget prioritizes Effective Service Delivery, Financial Prosperity, and Thoughtful Growth, and the Rocky View Lifestyle that defines our community.

In this document, you'll find a transparent account of how we're investing in our community, from enhancing public safety and road maintenance to developing recreational amenities and supporting strategic growth initiatives. To further improve transparency, we've adopted a service-based budgeting approach, ensuring that you have a clear understanding of how funds are allocated to each service area.

Your participation, through online surveys, open houses, and the citizen satisfaction survey, has been invaluable in shaping this budget. This is a shared vision, and I am proud to present a budget that reflects our collective efforts and commitment to making Rocky View County stronger and more resilient.

I encourage you to continue sharing your thoughts and ideas with us as we work together to achieve our shared goals. Let's continue to build a prosperous Rocky View County for all.

Regards,

Reeve Crystal Kissel



BUDGET OVERVIEW

Message from Reegan McCullough, Chief Administrative Officer

I am pleased to present the proposed 2025 Budget for Rocky View County, structured around three key priorities: ensuring long-term financial health, aligning service levels with community needs, and managing inflationary pressures to keep taxes affordable. This budget reflects our commitment to maintaining the Rocky View County lifestyle while supporting thoughtful growth and high-quality service delivery.

To support these priorities, a 1.87% property tax adjustment is included in the 2025 budget. This modest increase allows us to keep pace with inflation, maintain essential services, and invest in the areas most important to our residents—all while keeping taxes manageable. Our approach balances necessary investments with a focus on fiscal responsibility, ensuring our community's financial stability for the future.

Through extensive community engagement, we received feedback from over 1,300 residents, directly shaping our budget's priorities. This year's budget makes substantial investments in the areas residents value most:

- **Road Safety and Infrastructure:** With \$17.8 million allocated for road maintenance, improvements, and traffic safety, we're addressing residents' top concerns about road quality and safety.
- **Public Safety:** Funding has been increased to support emergency response services and maintain rapid response times as the county grows.
- **Community Services and Recreation:** More resources are dedicated to enhancing parks, trails, and other amenities that foster a connected and active lifestyle for residents of all ages.

We've aligned our service levels directly with these community needs, improving operational efficiency through investments in technology and service delivery enhancements. This includes a focus on continuous improvement to ensure the County is prepared to meet evolving resident needs while maximizing cost-effectiveness.

Guided by Council's strategic directions, this budget supports innovative and cost-effective policies to manage growth thoughtfully. As Rocky View County grows, we're taking proactive measures to ensure development respects our community's rural character. Additionally, our low debt levels, well below provincial limits, and strong reserve strategy provide flexibility to address future needs and manage unexpected challenges.

This year, Administration completed a comprehensive self-assessment of our service levels, evaluating performance and aligning with areas of growth. This assessment has shaped a results-oriented approach, promoting continuous learning and improvement in our service delivery.

Through effective partnerships and proactive risk management, we are prepared to meet community needs in a way that preserves our shared values. Thank you to Council, our dedicated staff, and our engaged residents for your contributions to this year's budget. Together, we're building a resilient, thriving Rocky View County that reflects our community's vision for today and tomorrow.

RESIDENTS' INPUT: SHAPING THE 2025 BUDGET

Community feedback has been a cornerstone in shaping this year's budget. Our 2025 Budget Engagement, held from July 30 to September 16, along with the 2024 Citizen Satisfaction Survey and other engagement initiatives, revealed several key priorities for residents. We are grateful to the many residents who shared their thoughts and participated in our feedback processes, resulting in 1,365 comments from 507 survey responses, three times the participation of last year's engagement.

Key Themes and Findings

Smart Growth Management

Residents voiced concerns regarding the impact of new developments on the community, calling for stricter permitting processes and improved infrastructure planning. There was notable opposition to excessive commercial development near residential areas, with many advocating for better regulations to ensure sustainable growth and aligned with the County's long-term vision.

Transparency in Communication

A key theme emerged as a strong desire for increased transparency and public engagement. Residents want more accessible information on County development plans and greater opportunities to participate in the decision-making process. Suggested improvements included more in-person and online engagement options, workshops, and a stronger County presence at community events.

Road and Safety Improvements

Concerns about road conditions and safety were raised frequently. Residents called for more frequent grading, pothole repairs, and enhanced safety measures to address speeding and reckless driving. Traffic congestion and hazardous intersections were also highlighted as areas needing immediate attention.

Community Amenities and Housing

Participants expressed a need for more recreational amenities like parks, trails, and sports facilities. Affordable senior housing and local healthcare facilities were also critical focus areas. Some Langdon and Bragg Creek residents advocated for more retail and service-related businesses. In contrast, others opposed any economic development in their area, illustrating the diverse perspectives within the community.

Service Delivery and Process Improvement

Feedback also highlighted frustrations with the complexity and length of building permit and inspection processes. Residents urged the County to simplify these procedures and reduce approval timelines to make development and renovations more accessible.

Our Commitment to Incorporating Feedback

We are committed to incorporating your insights into our planning and will continue to prioritize transparency and resident engagement as we build a stronger future for Rocky View County. Your feedback has already guided several aspects of the 2025 Budget, including increased funding for road maintenance, a focus on strategic growth management, and enhanced community amenities.

The full *What We Heard* report from the 2025 Budget Engagement is available at [Budget Engagement 2025 | Your View](#) for more detailed information. We encourage you to stay involved and share your thoughts as we navigate our path. Together, we can ensure that Rocky View County remains a place we proudly call home. Please reach out to us at budget@rockyview.ca to continue the conversation.



MEASURES & COMPARISONS

The County strives for financial sustainability on many fronts. By managing reserves and debt and applying long-term planning to property tax revenue, the county has successfully provided an environment that attracts economic development.

This success does come with challenges that require a longer-term view of the future to remain sustainable. To address this challenge, the County is currently building an asset management framework that details our future financial obligations. This information will inform future financial planning.

SUSTAINABILITY REPORT CARD

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. See Appendix A (Measures & Comparisons) Figure 1 for a copy of the County's 2023 results.

MUNICIPAL TAX ENVIRONMENT

The County has strived to maintain competitive municipal tax rates to ensure affordability for existing residents and attract economic development. The County has achieved this by efficiently managing expenditure while providing the services our ratepayers have requested. At a 2024 Residential Tax rate of 2.177 and Non-Residential tax rate of 7.621, the County has some of the lowest municipal tax rates in the region. See Appendix A (Measures & Comparisons) Figure 2 for full regional comparison data.

FINANCIAL ENVIRONMENT

The County is required under the *Municipal Government Act* (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 2025 Operating and Capital Budget was assembled assuming enhancements to current service levels to increase service capacity, while improving cost efficiency. The draft budget also relies on the county's 3-year operating and 5-year capital plan to incorporate long term financial sustainability. Cost increases from service enhancements, proposed new initiatives to achieve cost efficiency and price increases due to inflation require a municipal tax increase to balance the 2025 budget. The average Alberta Consumer price index of 3% is also factored into our budget considerations. See Appendix A (Measures & Comparisons) Figure 4 for Canada and Alberta consumer price index (CPI) details.

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, 2023, the County had borrowed approximately 23.6% of its permitted debt limit (Figure 1).

Figure 1

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

See Appendix A (Measures & Comparisons) Figure 5 for current County debt by asset type and Figure 6 for the repayment of debt by funding type.

RESERVES

The County uses reserves for both short-term funding and long-term renewal. Figure 9 shows the breakdown of reserves held by the County as of December 31, 2023. Reserve management is guided by Council's reserve policy. In addition, the County is currently building an asset management framework that details what our future financial obligations will be. This framework will inform reserve utilization in future years. See Appendix A (Measures & Comparisons) Figure 9 for reserve account details.

2025 BUDGET SUMMARY

UNDERSTANDING HOW & WHAT WE DELIVER

Yearly, the County engages in a yearlong strategic planning and budgeting process, that informs the proposed budget presented to council in late November for budget deliberation and adoption.

The County's Strategic Plan (2023-2027) prioritizes Effective Service Delivery, with clear objectives for transparency in our service commitments and costs, and a continuous focus on effectiveness, efficiency, and customer experience. As part of this commitment, the County went through a significant process of thoroughly documenting services and their characteristics – service levels, risk, and costs - to better help Council and citizens understand the impact of budget decisions on services. The 2025 Operating Budget & Capital budget is reported by County services (53 services). Each service is led by a county department manager, who reports to a division lead. See Appendix B (Mapping Legend, Org Chart, & Operating Budget by Department) for service to department mapping tables.

The proposed budget consists of base budget changes for known and estimated factors by Administration at the time of budget preparation. Base budget by service is detailed in the County's 2024 *Service Book* found [here](#). All recommended changes to the County's base budget are documented in the 2025 *Operating & Capital Budget Requests* document found [here](#). Each request is presented via a budget request form that details "resource requested", "requesting department", "investment type": Investment types are further defined below:

Investment Type: The County categorizes all proposed investment changes to base budget into four categories, defined below:

- **New Initiative:** This can be a proposed new service at the County or proposed changes to an existing service that allows the service to be delivered in a new way. A request in this category is mainly initiated by council direction and law or regulatory authority. It can also be a CAO sponsored initiative. This investment increases the County's service level.
- **Growth in service request:** This is a proposed investment change due to increase demand in volume or complexity for an existing service. This investment maintains the County's service level.
- **Price Increases:** This is a proposed investment change due to year over year price increases, evident by 3-year historic average of the service price or a contract pricing change with a vendor. This investment maintains the County's service level.
- **Capital Asset Replacement:** This is a proposed investment change due to a TCA reaching the end of its useful life or becoming obsolete because of regulatory changes. This investment maintains the County's service level.

Each request also includes all other alternative actions considered and associated risk to those alternatives (if any), for councils' consideration.

BUDGET ASSUMPTIONS

To balance the 2025 operating budget, Administration has incorporated proposed assumptions regarding tax increases and live assessment growth. These include a 1.87% tax increase, which amounts to approximately \$1,871,600, and a live growth amount of \$5,000,000. Live assessment growth is a product of new construction of assessable structures and land.

The following material changes reflect the proposed increase in municipal tax. Figure 3 summarizes the service requests resulting in the recommended increases. The 2025 Operating & Capital Budget Requests support document provides detailed information regarding proposed new initiatives, growth in service requests, and price increases due to inflation.

Figure 2

RECOMMENDED TAX RATE INCREASE			
2025 Material Changes	\$\$	%	Key Drivers by County Services
	(\$5,109,200)	(5.10%)	Assessment Growth Impact: (\$5M) User Fees: (\$275K) Other: \$166K
New Initiatives	834,100	0.83%	Recreation, Leisure, and Culture: \$200K Fire Services: \$171K Communication & Engagement: \$253K
Growth in Service Request	3,277,500	3.27%	Fire Services & Incident Response: \$980K Information Technology: \$430K Corporate Planning and Monitoring: \$302K Development Planning and Approval: \$300K
Price Increase Due to Inflation	3,251,600	3.25%	Fire Services: \$996K Water Treatment: \$585K Fleet: \$429K Wastewater: \$305K Information Technology: \$210K
Capital Replacements	486,000	0.49%	

RECOMMENDED TAX RATE INCREASE			
2025 Material Changes	\$\$	%	Key Drivers by County Services
Personnel Cost Adjustments	4,766,300	4.76%	Fire Services: \$1.33M (IAFF Agreement) Non-Unionized Market Increase \$1.50M
Cost Reduction Initiatives	(882,300)	(0.88%)	All County Services
Tax Stabilization Reserve Transfer	(\$4,752,400)	(4.75%)	Prior Year Reserve Transfer (\$6.5M) less current year recommended transfer (\$1.8M)
NET	6,980,800	6.97%	
TAX INCREASE	(\$1,871,600)	1.87%	

Figure 3

Details to each request is found in the 2025 Operating & Capital Budget Requests support document.

2025 BUDGET ADJUSTMENTS					
Service	Service Lead	One-time	Yearly	2025 Budget Request	2025 Operating & Capital Budget Requests Reference Page
PROPOSED CHANGES – REVENUE					
Live Assessment Growth				(5,000,000)	
User Fee and Licenses				(1,540,100)	276K – Rate Increases 1.26M – Volume Increase Appendix D: Master Rates
Other				1,430,900	LIT Tax offset by one-time grant funding
Total Proposed Changes Revenue				(5,109,200)	

2025 BUDGET ADJUSTMENTS					
Service	Service Lead	One-time	Yearly	2025 Budget Request	2025 Operating & Capital Budget Requests Reference Page
PROPOSED CHANGES – EXPENSES					
New Initiatives					
Public Engagement	CAO		131,900	131,900	1 FTE - Mandated Consultation / Public Engagement (See Page 14)
Communications	CAO		121,000	121,000	1 FTE - Special Event Hosting (See Page 9)
Fire Services Planning and Response	Infrastructure Services		170,800	170,800	Staff Training; Retrofitting: Wildfire Sprinkler Medical examinations (See Page 61)
Waste Collection and Processing	Infrastructure Services		59,300	59,300	Recycle Depot - Site management (See Page 88)
Recreation, Leisure, and Culture Facility Access and Programming	Corporate Services		200,000	200,000	Public Training Material: Community Plan (See Page 28)
Election Management	Corporate Services	43,900		43,900	Permanent Electors Register Software (See Page 21)
Intergovernmental Relations	Corporate Changes		25,000	25,000	Consultant Cost - Indigenous Engagement Strategy (See Page 25)
Special Event Permission	Corporate Services		10,000	10,000	Online Training Videos (See Page 33)
Property Tax Assessment and Collection	Financial Services		72,200	72,200	1 FTE - Cashier (See Page 46)
Sub Total		43,900	790,200	834,100	

2025 BUDGET ADJUSTMENTS					
Service	Service Lead	One-time	Yearly	2025 Budget Request	2025 Operating & Capital Budget Requests Reference Page
Growth in Service Requests					
Corporate Planning and Monitoring	CAO		302,500	302,500	Building Service Review 0.5 FTE – Service Optimization 1.5 FTE – Service Plan & Monitoring (See Page 9)
Communications	CAO		256,400	256,400	1 FTE – Website Coordinator; 1 FTE – Communication Advisor (See Page 9)
Council Representation	CAO		10,500	10,500	Training: New Council (See Page 9)
Development Planning and Approval	Community Services	300,000		300,000	Long-Range Planning Consulting Costs (See Page 17)
Fire Services Planning and Response	Infrastructure Services		533,100	533,100	Security Expenses: Regional Contract (See Page 61)
Incident Response	Infrastructure Services		447,200	447,200	Enhanced RCMP - Strathmore (See Page 71)
Stormwater Drainage	Infrastructure Services		231,800	231,800	1 FTE - Storm Gap Analysis Position; Storm Water Drainage CSMI (See Page 81)
Environmental Protection and Awareness	Infrastructure Services		142,600	142,600	1 FTE - Environmental Specialist (See Page 58)
Water Treatment and Distribution	Infrastructure Services		95,000	95,000	(See Page 96)
Engineering Design and Construction	Infrastructure Services		85,000	85,000	Development Engineer Costs; Capital Planning Cost (See Page 56)
Wastewater Collection and Treatment	Infrastructure Services		70,000	70,000	Bragg Creek Wastewater: Blazer Wastewater (See Page 92)

2025 BUDGET ADJUSTMENTS					
Service	Service Lead	One-time	Yearly	2025 Budget Request	2025 Operating & Capital Budget Requests Reference Page
Recreation, Leisure, and Culture Facility Access and Programming	Corporate Services		900	900	Langdon Recreation Grant (See Page 28)
Emergency Management	Infrastructure Services		68,700	68,700	Community Events; Staff Training;(See Page 54)
Agricultural Programming	Infrastructure Services		50,000	50,000	Ag Master Plan (See Page 51)
Utility Permission and Locating	Infrastructure Services		10,500	10,500	(See Page 84)
Intergovernmental Relations	Corporate Services		50,500	50,500	Regional Growth Management Board Participation (See Page 25)
Intergovernmental Relations	Corporate Services		47,300	47,300	Consulting cost- Management of Intermunicipal Relationships (See Page 25)
Human Resource Access	Corporate Services		7,500	7,500	Job Posting Expense (See Page 23)
Information Technology Management	Financial Services		429,700	429,700	Cyber Security Expense; FOIP Management Costs; Verti GIS Expense; MRF Geosystems (See Page 38)
Financial Management	Financial Services		138,300	138,300	1 FTE - Financial Analyst (See Page 36)
Sub Total		300,000	2,977,500	3,277,500	
Price Increases					
Communications	Infrastructure Services		30,900	30,900	(See Page 9)
Council Representation	Infrastructure Services		28,600	28,600	(See Page 9)
Fire Services Planning and Response	Infrastructure Services		996,100	996,100	(See Page 61)

2025 BUDGET ADJUSTMENTS					
Service	Service Lead	One-time	Yearly	2025 Budget Request	2025 Operating & Capital Budget Requests Reference Page
Water Treatment and Distribution	Infrastructure Services		585,200	585,200	(See Page 61)
Fleet Provision	Infrastructure Services		429,800	429,800	(See Page 68)
Wastewater Collection and Treatment	Infrastructure Services		305,500	305,500	(See Page 68)
Cemetery Services	Infrastructure Services		204,200	204,200	(See Page 53)
Roadway Access	Infrastructure Services		114,000	114,000	(See Page 75)
Facility Access	Infrastructure Services		84,900	84,900	(See Page 60)
Vegetation & Pest Management	Infrastructure Services		48,300	48,300	(See Page 86)
Incident Response	Infrastructure Services		41,000	41,000	(See Page 71)
Environmental Protection and Awareness	Infrastructure Services		17,600	17,600	(See Page 58)
Land Administration	Infrastructure Services		17,500	17,500	(See Page 73)
Waste Collection and Processing	Infrastructure Services		12,000	12,000	(See Page 88)
Roadway Special Access	Infrastructure Services		10,900	10,900	(See Page 80)
Prevention and Compliance	Infrastructure Services		4,000	4,000	(See Page 74)
Engineering Design and Construction	Infrastructure Services		800	800	(See Page 56)
Human Resource Access	Corporate Services		84,900	84,900	(See Page 23)

2025 BUDGET ADJUSTMENTS					
Service	Service Lead	One-time	Yearly	2025 Budget Request	2025 Operating & Capital Budget Requests Reference Page
Intergovernmental Relations	Corporate Services		14,900	14,900	(See Page 25)
Information Technology Management	Financial Services		210,400	210,400	(See Page 38)
Financial Management	Financial Services		7,600	7,600	(See Page 36)
Property Tax Assessment and Collection	Financial Services		2,000	2,000	(See Page 46)
Procurement	Financial Services		500	500	(See Page 45)
Sub Total		-	3,251,600	3,251,600	
Capital					
Capital Replacements		486,000		486,000	See Appendix C- Capital Budget for details.
Sub Total		486,000		486,000	
All County Services					
Personnel Cost Adjustments				4,766,300	Fire Services: \$1.33M (IAFF Agreement) Non-Unionized Market Increase \$1.50M 3% COLA Increase \$1.16M
Cost reduction Initiatives				(882,300)	
Tax Stabilization Reserve Transfer				(4,752,400)	Prior Year Reserve Transfer (6.5M) less Current year recommended transfer (1.8M)
Sub Total				(868,400)	
TOTAL		829,900	7,019,300	1,871,600	

The 2025 County budget has been consolidated and summarized below. Figure 4 highlights a recommended tax rate based on a 3-year operating and 5-year capital plan.

Figure 4

CONSOLIDATED 2025 BUDGET					
	Approved 2024 (Spring finalization)	2025 (proposed)	2026 (forecast)	2027 (forecast)	2028 (forecast)
REVENUE	272,988,900	305,472,300	362,207,500	316,643,900	320,512,600
EXPENSE					
Operating Expenses	252,012,900	262,261,600	271,852,700	272,962,100	272,861,200
Capital Expenses	20,976,000	41,410,300	92,381,500	35,051,300	33,920,000
TOTAL EXPENSE	272,988,900	303,671,900	364,234,200	308,013,400	306,781,200
Transfer to (from) Tax Stabilization Reserve		1,800,400	(2,026,700)	8,630,500	13,731,400
Recommended Tax Increase (%)	-	1.87%	1.87%	1.87%	0.00%
RESULTING (\$\$)	-	1,871,600	2,000,100	2,131,000	0



2025 OPERATING BUDGET

Below is the 2025 Operating Budget by Division (Services). Appendix B: Mapping Legend, Org Chart & Operating Budget by Department shows the 2025 operating budget by department and a reconciliation between an operating budget by department to the operating budget by service.

Figure 5

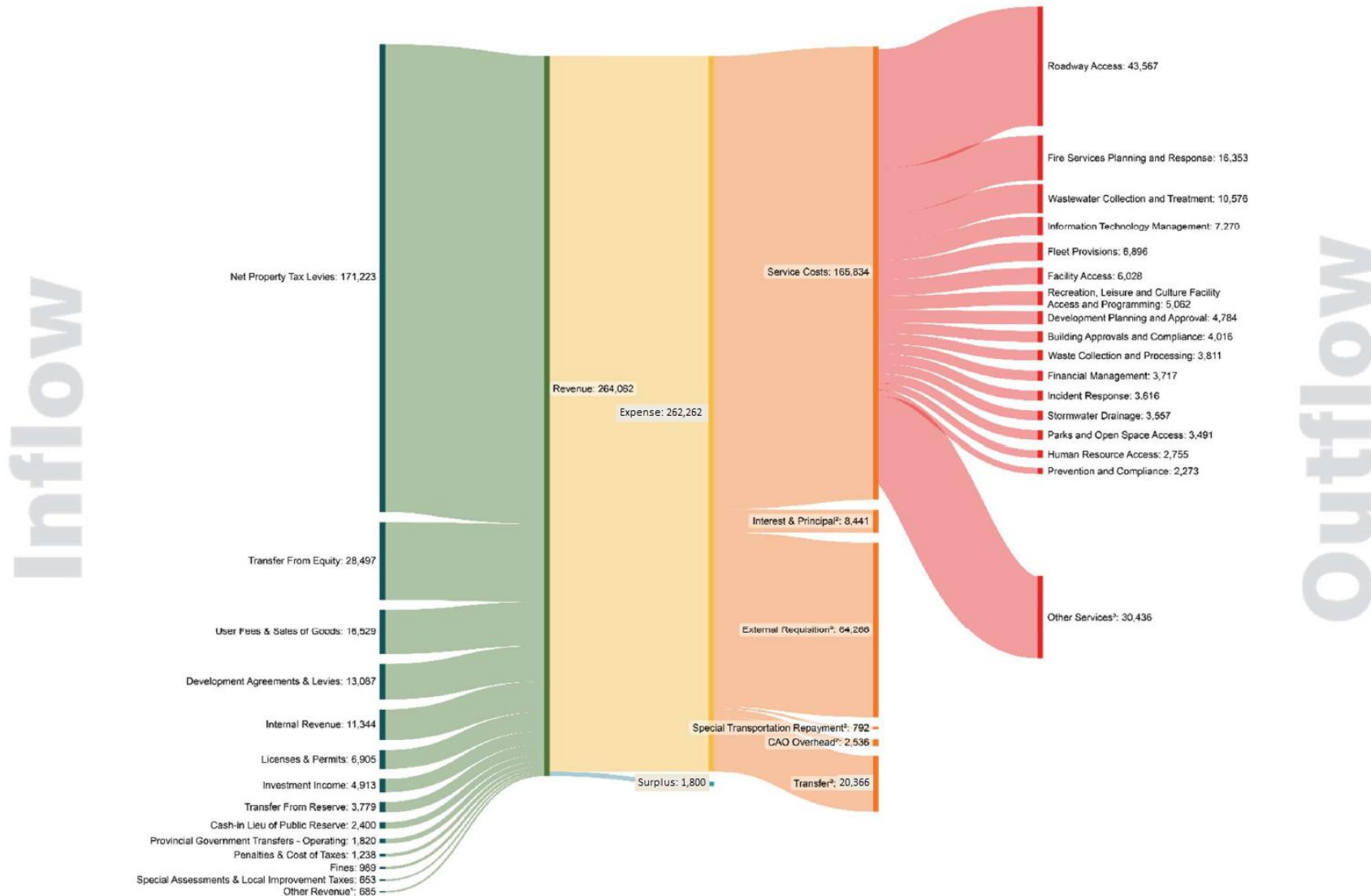
OPERATING BUDGET BY DIVISION (SERVICES)					
Division	2024 (approved)	2025 (proposed)	2026 (forecasted)	2027 (forecasted)	2028 (forecasted)
REVENUE					
CAO	-	-	-	-	-
Community Services	11,942,900	12,791,100	12,863,600	13,071,500	13,071,500
Corporate Services	1,877,500	1,884,200	1,851,900	1,863,600	1,863,600
Financial Services	808,200	893,000	919,600	949,100	949,100
Infrastructure Services	52,295,000	55,317,000	57,472,900	59,713,800	59,713,800
Total Service Revenue	66,923,600	70,885,300	73,108,000	75,598,000	75,598,000
EXPENSE					
CAO	3,102,363	3,843,386	3,911,871	3,945,490	3,995,110
Community Services	9,053,302	9,520,730	9,260,442	9,358,322	9,581,314
Corporate Services	15,027,591	16,358,707	15,912,714	16,039,554	16,175,845
Financial Services	12,805,851	15,208,140	15,749,123	16,251,670	16,516,266
Infrastructure Services	113,136,293	120,902,537	125,271,950	128,426,764	128,963,565
Total Service Expense	153,125,400	165,833,500	170,106,100	174,021,800	175,232,100
NET					
CAO	3,102,363	3,843,386	3,911,871	3,945,490	3,995,110
Community Services	(2,889,598)	(3,270,370)	(3,603,158)	(3,713,178)	(3,490,186)
Corporate Services	13,150,091	14,474,507	14,060,814	14,175,954	14,312,245

OPERATING BUDGET BY DIVISION (SERVICES)					
Division	2024 (approved)	2025 (proposed)	2026 (forecasted)	2027 (forecasted)	2028 (forecasted)
Financial Services	11,997,651	14,315,140	14,829,523	15,302,570	15,567,166
Infrastructure Services	60,841,293	65,585,537	67,799,050	68,712,964	69,249,765
Total Service Net	86,201,800	94,948,200	96,998,100	98,423,800	99,634,100



ROCKY VIEW COUNTY 2025 BUDGET: FINANCIAL FLOWS

All values in '000



For the definition of services, see 2024 Service Book.

¹ Other Revenue consist of insurance proceeds, rentals, developer's levy, and miscellaneous cost recoveries.

² Expenses excluded from the service view are unallocated as they do not belong to any specific service.

³ Other services include (in decreasing cost order) Fire Prevention and Compliance, Property Tax Assessment and Collection, Cemetery Services, Investigation and Resolution, Engineering Design and Construction, Communications, Insurance and Claims Management, Intergovernmental Relations, Legal Support, Library Access,

Vegetation and Pest Management, Family and Community Support Services, Council Representation, Pound Services, Administrative Support, Procurement, Corporate Planning and Monitoring, Business and Economic Development, Fire Investigation and Resolution, Roadway Lighting, Policy Development, Specialized Transportation, Land Administration, Agricultural Programming, Roadway Special Access, Public Engagement, General Inquiries, Environmental Protection and Awareness, Community Emergency Preparedness, Election Management, Council Support, Emergency Management, Special Event Permission, Bylaw Development, Animal Registration, and Utility Permission and Locating.

2025 CAPITAL BUDGET & 2026–29 CAPITAL PLAN

The capital budget represents the County’s investment in new capital assets and the repair, maintenance, and replacement of existing capital assets. The 2026 -2029 capital plan reflects future considerations for capital asset management at the County. The multi-year approach to capital planning ensures financial sustainability by providing a clearer understanding of the capital needs of today and future capital needs while considering future opportunities and risks.

Figure 4 below shows the County’s 2025 capital budget and 2026 -2029 capital plan by investment type in county services. Appendix C: Capital Budget & Plan contains a detailed list of capital requests by service for all capital items in the proposed budget.

Figure 6

2025 CAPITAL BUDGET & 2026 – 29 CAPITAL PLAN					
Project Request	2025 (Budget)	2026 (plan)	2027 (plan)	2028 (plan)	2029 (plan)
Growth In Service Request	10,575,000	3,600,000	3,500,000	10,000,000	400,000
New Initiatives	12,600,000	64,265,000	15,250,000	1,400,000	-
Replacements	18,235,300	24,516,500	16,301,300	22,520,000	15,145,000
Total Projects	41,410,300	92,381,500	35,051,300	33,920,000	15,545,000

Figure 7

2025 CAPITAL PROJECT & 2026 – 29 CAPITAL PLAN FUNDING SOURCE						
Revenue Category	2025	2026	2027	2028	2029	Total
Federal Grant	2,400,000	2,200,000	2,200,000	2,200,000	2,200,000	11,200,000
Levy	8,880,000	2,350,000	8,160,000	6,540,000	2,100,000	28,030,000
Provincial Grant	6,045,000	6,470,000	6,535,000	7,900,000	6,950,000	33,900,000
Reserve	13,550,300	20,593,900	3,078,500	9,577,000	2,200,000	48,999,700
Tax	1,045,000	9,282,600	6,377,800	5,003,000	1,895,000	23,713,400
Loan	9,490,000	51,485,000	8,700,000	2,700,000	200,000	72,575,000
Total	41,410,300	92,381,500	35,051,300	33,920,000	15,545,000	218,418,100



2025 OPERATING BUDGET BY SERVICE

OFFICE OF THE CHIEF EXECUTIVE OFFICER

Communications

Service Lead	Service Partners
Communications and Engagement	All County departments
Service Customers	Service Output
County departments and Council	Residents, businesses, and employees informed
Service Description	
Communications service offers support to the County in terms of delivering information to relevant stakeholders.	
Service Objective	
The County provides consistent information that meets the needs of stakeholders in a way that informs residents in a transparent manner and fosters a positive relationship with the County.	
FTE Count	
6.1	
2025 Service Budget	

Net Service Cost by Sub-Service	
	2025 Budget
Revenue By Sub Service	-
Expenses By Sub Service	
Brand Management	26,282
Communication Consultation	144,551
Communications Planning and Direction	52,564
External Communications	902,904
Internal Communications	150,638
Special Event Hosting	307,582
Total Expense	1,584,521
Net Cost of Service	1,584,521

Net Service Cost by Cost Category	
	2025 Budget Total
Revenue Category	-
Cost Category	
Labor	1,130,126
Contracted and General Services	432,345
Materials and Supplies	22,050
Total Expense	1,584,521
Net Cost of Service	1,584,521

Corporate Planning & Monitoring

Service Lead		Service Partners	
Strategy & Performance		Executive Leadership Team, Financial Services, Information Technology	
Service Customers		Service Output	
Council, County departments, Ratepayers		Strategic Plan, Service Profiles and Plans, Metrics	
Service Description			
	Corporate Planning & Monitoring is the development, maintenance, and monitoring of strategic and operational plans that direct the County to achieve its strategic goals, as identified in the strategic plan. These plans collectively inform the County’s budget.		
Service Objective			
	Promote alignment between the County’s strategic goals, operational objectives, and priorities as outlined in County plans and frameworks. Measure and monitor progress to ensure accountability and transparency.		
FTE Count			
	4.1		
2025 Service Budget			

Net Service Cost by Sub-Service	
	2025 Budget
Revenue By Sub Service	-
Expenses By Sub Service	
Project Management Support	151,909
Service Optimization	223,575
Service Plan Development and Monitoring	269,853
Strategy Development and Monitoring	192,825
Total Expense	838,162
Net Cost of Service	1,676,324

Net Service Cost by Cost Category	
	2025 Budget Total
Revenue Category	-
Cost Category	
Labor	776,662
Contracted and General Services	61,300
Materials and Supplies	200
Total Revenue	838,162
Net Cost of Service	838,162

Council Representation

Service Lead	Service Partners
Executive Coordination	Legislative Services, Intergovernmental Services & Regional Planning, Customer Care & Support, Executive Leadership Team
Service Customers	Service Output
Residents, developers, businesses, and local organizations	Resident access to Councillors
Service Description	
Council Representation provides residents an opportunity to express their views and opinions on the County's direction to their Councillors.	
Service Objective	
Residents and local organizations have access to Councillors to communicate their interests in the direction and development of the County.	
FTE Count	
1	
2025 Service Budget	

Net Service Cost by Sub-Service	
	2025 Budget
Revenue By Sub Service	-
Expenses By Sub Service	
Representation of Public Interest	1,005,700
Total Expense	1,005,700
Net Cost of Service	1,005,700

Net Service Cost by Cost Category	
	2025 Budget Total
Revenue Category	-
Cost Category	
Contracted and General Services	172,800
Materials and Supplies	1,700
Maintenance	831,200
Total Expense	1,005,700
Net Cost of Service	1,005,700

Public Engagement

Service Lead	Service Partners
Communications and Engagement	All County departments
Service Customers	Service Output
County departments and Council	Stakeholder inputs received
Service Description	
Public Engagement service gathers relevant information and targeted feedback from stakeholders on topics that affect them, to support informed decision making across County departments.	
Service Objective	
Residents and identified stakeholders can provide feedback and insight in a meaningful way to help inform County decisions and meet policy requirements.	
FTE Count	
2.5	
2025 Service Budget	

Net Service Cost by Sub-Service	
	2025 Budget
Revenue By Sub Service	-
Expenses By Sub Service	
Public Engagement (non-mandated)	181,038
Mandated Consultation	233,965
Total Expense	415,003
Net Cost of Service	415,003

Net Service Cost by Cost Category	
	2025 Budget Total
Revenue Category	-
Cost Category	
Labor	391,798
Contracted and General Services	22,755
Materials and Supplies	450
Total Expense	415,033
Net Cost of Service	415,033

COMMUNITY SERVICES

Building Approvals & Compliance

Service Lead	Service Partners
Building Services	Planning, Capital & Engineering Services, Fire Services & Emergency Management
Service Customers	Service Output
Developers, builders, professionals, property owners and residents	Building and sub trade permits issued
Service Description	
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.	
Service Objective	
Buildings (new and existing) are safe and usable for their intended purposes.	
FTE Count	
23	
2025 Service Budget	

Net Service Cost by Sub-Service	
	2025 Budget
Revenue By Sub Service	
Inspections – Safety Codes Monitoring and Compliance	(138,000)
Permitting – Building Construction and Alteration Approvals and Compliance	(6,193,700)
Total Revenue	(6,331,700)
Expenses By Sub Service	
Inspections – Safety Codes Monitoring and Compliance	2,294,850
Permitting – Building Construction and Alteration Approvals and Compliance	1,721,550
Total Expense	4,016,400
Net Cost of Service	(2,315,300)

Net Service Cost by Cost Category	
	2025 Budget Total
Revenue Category	
Master Rates	(6,331,700)
Total Revenue	(6,331,700)
Cost Category	
Labor	3,038,600
Contracted and General Services	955,500
Materials and Supplies	22,300
Total Expense	4,016,400
Net Cost of Service	(2,315,300)

Business & Economic Development

Service Lead	Service Partners
Business and Economic Development	Building Services, Communications & Engagement, Planning
Service Customers	Service Output
Existing and prospective businesses, land developers, business associations, and chambers of commerce	Businesses attracted and retained
Service Description	
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.	
Service Objective	
The County can foster a pro-business environment that attracts investments and promotes the continuity and growth of existing businesses, contributing to the economic growth and development of the County.	
FTE Count	
3.7	
2025 Service Budget	

Net Service Cost by Sub-Service	
	2025 Budget
Revenue By Sub Service	-
Expenses By Sub Service	
Business Retention and Expansion	393,354
Investment Attraction	326,730
Total Expense	720,084
Net Cost of Service	720,084

Net Service Cost by Cost Category	
	2025 Budget Total
Revenue Category	-
Cost Category	
Labor	474,584
Contracted and General Services	167,500
Materials and Supplies	3,000
Grants	75,000
Total Expense	720,084
Net Cost of Service	720,084

Development Planning & Approval

Service Lead	Service Partners
Planning	Communications & Engagement, Legislative Services, Intergovernmental Services & Regional Planning, Building Services, Enforcement Services, Capital & Engineering Services
Service Customers	Service Output
County (for its own development needs) and developers; indirectly impacts other businesses and residents	Growth area planned
Service Description	
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.	
Service Objective	
Development in the County supports orderly growth, conservation and quality of life priorities, and complies with applicable regulations and acts.	
FTE Count	
30.8	
2025 Service Budget	

Net Service Cost by Sub-Service	
	2025 Budget
Revenue By Sub Service	
Long Range Planning	(6,139,300)
Current Planning	(320,000)
Subject Matter Consultation	(100)
Total Revenue	(6,459,400)
Expenses By Sub Service	
Long Range Planning	1,945,216
Current Planning	2,036,458
Subject Matter Consultation	802,572
Total Expense	4,784,246
Net Cost of Service	(1,675,154)

Net Service Cost by Cost Category	
	2025 Budget Total
Revenue Category	
Fines	(500,000)
Master Rates	(1,689,400)
Other	(4,270,000)
Total Revenue	(6,459,400)
Cost Category	
Labor	3,951,886
Contracted and General Services	801,360
Materials and Supplies	31,000
Total Expense	4,784,246
Net Cost of Service	(1,675,154)

CORPORATE SERVICES

Bylaw Development

Service Lead	Service Partners
Legislative Services	All County departments
Service Customers	Service Output
County departments, Administration, and Council	Bylaws developed and approved
Service Description	
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).	
Service Objective	
County direction is adopted in a manner that allows for municipal enforcement.	
FTE Count	
1	
2025 Service Budget	

Net Service Cost by Sub-Service	
	2025 Budget
Revenue By Sub Service	
Bylaw Approval Process Facilitation	(26,500)
Total Revenue	(26,500)
Expenses By Sub Service	
Bylaw Approval Process Facilitation	111,608
Bylaw Development Process Advisory	38,512
Total Expense	150,120
Net Cost of Service	123,620

Net Service Cost by Cost Category	
	2025 Budget Total
Revenue Category	
Master Rates	(26,500)
Total Revenue	(26,500)
Cost Category	
Labor	122,360
Total Expense	122,360
Net Cost of Service	95,860

Council Support

Service Lead	Service Partners
Legislative Services	Executive Coordination, Legal Services
Service Customers	Service Output
Council, members of governing bodies, the public and County departments	Governing bodies served
Service Description	
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.	
Service Objective	
Governing bodies have the information and processes required to fulfill their mandates.	
FTE Count	
2.5	
2025 Service Budget	

Net Service Cost by Sub-Service	
	2025 Budget
Revenue By Sub Service	-
Expenses By Sub Service	
Advisory Services	125,164
Clerk Services	272,924
Total Expense	398,088
Net Cost of Service	398,088

Net Service Cost by Cost Category	
	2025 Budget Total
Revenue Category	-
Cost Category	
Labor	280,932
Contracted and General Services	3,040
Materials and Supplies	300
Total Expense	284,272
Net Cost of Service	284,272

Election Management

Service Lead	Service Partners
Legislative Services	Information Technology, People & Culture, Communications & Engagement, Enforcement Services
Service Customers	Service Output
Residents (i.e. eligible voters) and local school boards (i.e. Rocky View Schools, Calgary Catholic School Division)	Resident participation in elections
Service Description	
Election Management conducts general municipal elections as well as by-elections pursuant to the <i>Local Authorities Election Act</i> , <i>Municipal Government Act</i> , and <i>School Act</i> .	
Service Objective	
Residents can elect officials to represent their interests to guide the governance of the County.	
FTE Count	
0.5	
2025 Service Budget	

Net Service Cost by Sub-Service	
	2025 Budget
Revenue By Sub Service	
Election Facilitation	(35,000)
Total Revenue	(35,000)
Expenses By Sub Service	
Candidate Registration	26,000
Election Facilitation	305,256
Total Expense	331,256
Net Cost of Service	296,256

Net Service Cost by Cost Category	
	2025 Budget Total
Revenue Category	
Master Rates	(35,000)
Total Revenue	(35,000)
Cost Category	
Labor	155,704
Contracted and General Services	165,000
Materials and Supplies	5,000
Total Revenue	325,704
Net Cost of Service	290,704

Family & Community Support Services

Service Lead	Service Partners
Recreation and Community Support	Family and Community Support Services (FCSS) Board
Service Customers	Service Output
Residents	Residents served by FCSS programs
Service Description	
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, seniors' programs, information and referral programs, and other preventive social support programs.	
Service Objective	
Preventative social services are available, affordable, and accessible for individuals with different needs to enhance their social well-being.	
FTE Count	
0.8	
2025 Service Budget	

Net Service Cost by Sub-Service	
	2025 Budget
Revenue By Sub Service	
Preventative Programming	(932,600)
Total Revenue	(932,600)
Expenses By Sub Service	
Preventative Programming	1,073,340
Total Expense	1,073,340
Net Cost of Service	140,740

Net Service Cost by Cost Category	
	2025 Budget Total
Revenue Category	
Other	(932,600)
Total Revenue	(932,600)
Cost Category	
Labor	93,760
Contracted and General Services	55,280
Materials and Supplies	4,000
Grants	920,300
Total Expense	1,073,340
Net Cost of Service	140,740

Human Resource Access

Service Lead	Service Partners
People and Culture	N/A
Service Customers	Service Output
County departments, management, and employees	Employees managed
Service Description	
Human Resources Access develops plans and programs for human resource services that support the employee's lifecycle, address the staff development wellness and engagement, and contribute to the County's attractiveness as an employer.	
Service Objective	
Management and employees are provided with the appropriate support to deliver services and ensure the County is a desirable workplace.	
FTE Count	
9.2	
2025 Service Budget	

Net Service Cost by Sub-Service	
	2025 Budget
Revenue By Sub Service	
Employee Wellbeing	(8,000)
Workplace Health & Safety Management	(24,000)
Total Revenue	(32,000)
Expenses By Sub Service	
Human Resource Policy Development	122,115
Human Resource Program Design	262,540
Total Compensation, Labour Relations and Organizational Design	909,985
Talent Acquisition and Development	1,008,610
Employee Wellbeing	141,550
Workplace Health & Safety Management	309,800
Total Expense	2,754,600
Net Cost of Service	2,722,600

Net Service Cost by Cost Category	
	2025 Budget Total
Revenue Category	
Master Rates	(32,000)
Total Revenue	(32,000)
Cost Category	
Labor	2,289,600
Contracted and General Services	460,200
Materials and Supplies	4,800
Total Expense	2,754,600
Net Cost of Service	2,722,600

Insurance & Claims Management

Service Lead	Service Partners
Legal Services	None
Service Customers	Service Output
County departments, claimants, and local non-profit organizations	Risks managed
Service Description	
Insurance and Claims Management seeks to reduce the impact of risk events on the organization through the acquisition and management of insurance policies.	
Service Objective	
Effectively manage insurance coverage to mitigate risk to the County and ensure claims are appropriately addressed.	
FTE Count	
0.9	
2025 Service Budget	

Net Service Cost by Sub-Service	
	2025 Budget
Revenue By Sub Service	
Additional Named Insured Program	(86,500)
Total Revenue	(86,500)
Expenses By Sub Service	
Insurance Coordination	1,282,785
Additional Named Insured Program	143,900
Claims Management	40,365
Total Expense	1,467,050
Net Cost of Service	1,380,550

Net Service Cost by Cost Category	
	2025 Budget Total
Revenue Category	
Other	(86,500)
Total Revenue	(86,500)
Cost Category	
Labor	121,095
Contracted and General Services	1,345,955
Total Expense	1,467,050
Net Cost of Service	1,380,550

Intergovernmental Relations

Service Lead	Service Partners
Intergovernmental Services and Regional Planning	Planning, Recreation & Community Support, Capital & Engineering Services
Service Customers	Service Output
County departments, management, Executive Leadership Team, Council, external partners (all levels of government, regional partners)	Intergovernmental relationships maintained
Service Description	
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 supporting advocacy efforts that protect and advance the County's interests.	
Service Objective	
The County maintains relationships and collaborates with regional partners, other municipalities and other levels of government.	
FTE Count	
7.3	
2025 Service Budget	

Net Service Cost by Sub-Service	
	2025 Budget
Revenue By Sub Service	-
Expenses By Sub Service	
Management of Intermunicipal Relationships	888,888
Regional Growth Management Board Participation	398,721
Management of other Governmental Relationships	255,425
Total Expense	1,543,034
Net Cost of Service	1,543,034

Net Service Cost by Cost Category	
	2025 Budget Total
Revenue Category	-
Cost Category	
Labor	933,714
Contracted and General Services	509,160
Materials and Supplies	3,000
Total Expenses	1,445,874
Net Cost of Service	1,445,874

Legal Support

Service Lead	Service Partners
Legal Services	None
Service Customers	Service Output
County departments and Leadership	County and employees supported
Service Description	
Legal Support provides legal services and advice to assist the County with managing legal implications in all aspects of its operations.	
Service Objective	
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/regulation.	
FTE Count	
4.1	
2025 Service Budget	

Net Service Cost by Sub-Service	
	2025 Budget
Revenue By Sub Service	-
Expenses By Sub Service	
Legal Services Management	794,371
Litigation Management	459,431
Total Expense	1,253,802
Net Cost of Service	1,253,802

Net Service Cost by Cost Category	
	2025 Budget Total
Revenue Category	-
Cost Category	
Labor	548,964
Contracted and General Services	704,038
Materials and Supplies	800
Expense Total	1,253,802
Net Cost of Service	1,253,802

Library Access

Service Lead	Service Partners
Recreation and Community Support	Marigold Library System, member libraries
Service Customers	Service Output
Residents who access library services	Library materials accessed
Service Description	
Library Access service provides library resources to County residents, including physical library locations and books-by-mail for residents who are unable to visit a public library.	
Service Objective	
Residents can access library programming or materials to meet their personal / professional needs.	
FTE Count	
0.1	
2025 Service Budget	

Net Service Cost by Sub-Service	
	2025 Budget
Revenue By Sub Service	
Library Facility and Collection Access	(513,900)
Total Revenue	(513,900)
Expenses By Sub Service	
Library Access Planning	3,726
Library Facility and Collection Access	1,174,284
Total Expense	1,178,010
Net Cost of Service	664,110

Net Service Cost by Cost Category	
	2025 Budget Total
Revenue Category	
Other	(513,900)
Revenue Total	(513,900)
Cost Category	
Labor	11,720
Contracted and General Services	1,166,290
Total Expense	1,178,010
Net Cost of Service	664,110

Policy Development

Service Lead	Service Partners
Legislative Services	Communications & Engagement
Service Customers	Service Output
Communications and Engagement	Policies developed and maintained
Service Description	
Policy Development includes the development, review and maintenance of policies adopted by either Council or County leadership that informs County direction (exclusive of land use policy development, which is covered in a separate service profile).	
Service Objective	
Relevant policies are developed and maintained to govern the County actions and decision making, as well as to direct the activities within the County jurisdiction.	
FTE Count	
1.3	
2025 Service Budget	

Net Service Cost by Sub-Service	
	2025 Budget
Revenue By Sub Service	-
Expenses By Sub Service	
Administrative Policy	87,603
Council Policy	549,954
Total Expense	637,557
Net Cost of Service	637,557

Net Service Cost by Cost Category	
	2025 Budget Total
Revenue Category	-
Cost Category	
Labor	156,720
Contracted and General Services	447,525
Total Expense	604,245
Net Cost of Service	604,245

Recreation, Leisure, and Culture Facility Access & Programming

Service Lead	Service Partners
Recreation, Parks and Community Support	Inter-municipal Partners, Community Partners
Service Customers	Service Output
Residents partaking in recreational/community/cultural activities use this service	Residents provided with access to facilities and programming
Service Description	
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.	
Service Objective	
Residents can access facilities and participate in programs for a variety of recreational/community/cultural activities to enhance their quality of life and personal wellness.	
FTE Count	
3.6	
2025 Service Budget	

Net Service Cost by Sub-Service	
	2025 Budget
Revenue By Sub Service	-
Recreation, Leisure and Culture Facility	(235,700)
Planning	
Total Revenue	(235,700)
Expenses By Sub Service	
Recreation, Leisure and Culture Facility	3,100,745
Planning	
Cultural Facility Access	62,424
Outdoor Recreation Facility Access	472,304
Indoor Recreation Facility Access	1,068,100
Leisure Facility Access	315,550
Recreation, Leisure and Culture	42,754
Programming	
Total Expense	5,061,877
Net Cost of Service	4,826,177

Net Service Cost by Cost Category	
	2025 Budget Total
Revenue Category	
Amortization	(235,700)
Total Revenue	(235,700)
Cost Category	
Labor	427,700
Contracted and General Services	48,816
Materials and Supplies	5,000
Grants	4,344,661
Amortization	235,700
Total Expense	5,061,877
Net Cost of Service	4,826,177

Special Events Permission

Service Lead	Service Partners
Recreation and Community Support	Enforcement Services, Fire Services & Emergency Management, Transportation, Asset Management, Planning, Building Services
Service Customers	Service Output
Residents and the public who organize and attend events in the County	Number of compliant events
Service Description	
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.	
Service Objective	
Special Events meet all legislative and safety requirements as identified by the County.	
FTE Count	
1.5	
2025 Service Budget	

Net Service Cost by Sub-Service	
	2025 Budget
Revenue By Sub Service	
Special Event Permitting	(22,000)
Total Revenue	(22,000)
Expenses By Sub Service	
Special Event Permitting	195,504
Total Expense	195,504
Net Cost of Service	173,504

Net Service Cost by Cost Category	
	2025 Budget Total
Revenue Category	
Master Rates	(10,000)
Other	(12,000)
Total Revenue	(22,000)
Cost Category	
Labor	183,300
Contracted and General Services	12,204
Total Expense	195,504
Net Cost of Service	173,504

Specialized Transportation

Service Lead	Service Partners
Recreation and Community Support	None
Service Customers	Service Output
Residents who access library services	Number of resident trips
Service Description	
Library Access service provides library resources to County residents, including physical library locations and books-by-mail for residents who are unable to visit a public library.	
Service Objective	
Residents can access library programming or materials to meet their personal or professional needs.	
FTE Count	
0.1	
2025 Service Budget	

Net Service Cost by Sub-Service	
	2025 Budget
Revenue By Sub Service	-
Expenses By Sub Service	
Specialized Transportation	592,069
Total Expense	592,069
Net Cost of Service	592,069

Net Service Cost by Cost Category	
	2025 Budget Total
Revenue Category	-
Cost Category	
Labor	11,720
Contracted and General Services	6,910
Grants	573,439
Total Expense	592,069
Net Cost of Service	592,069

FINANCIAL SERVICES

Administrative Support

Service Lead	Service Partners
Customer Care and Support	All County departments
Service Customers	Service Output
County departments	Employees supported
Service Description	
Administrative Support offers on-demand centralized administrative support services to County departments.	
Service Objective	
County departments are provided with appropriate administrative support as required to deliver services.	
FTE Count	
6.4	
2025 Service Budget	

Net Service Cost by Sub-Service	
	2025 Budget
Revenue By Sub Service	-
Expenses By Sub Service	
Office Supplies Procurement	173,570
Mail Collection and Delivery	338,385
Staff Administrative Support	95,117
Department-specific Administrative Support	207,720
Shipping and receiving	80,448
Meeting and Event Logistics	60,625
Total Expense	955,865
Net Cost of Service	955,865

Net Service Cost by Cost Category	
	2025 Budget Total
Revenue Category	-
Cost Category	
Labor	607,915
Contracted and General Services	260,850
Materials and Supplies	87,100
Total Expenses	955,865
Net Cost of Service	955,865

Financial Management

Service Lead	Service Partners
Financial Services	N/A
Service Customers	Service Output
County departments	Finances managed
Service Description	
Financial Management service manages the County's finances and financial resources in accordance with applicable acts, legislation, and regulations.	
Service Objective	
Effective accountability and stewardship of County financial resources to deliver internal / external programs and services.	
FTE Count	
11.8	
2025 Service Budget	

Net Service Cost by Sub-Service	
	2025 Budget
Revenue By Sub Service	
Treasury and Cash Management	(8,600)
Total Revenue	(8,600)
Expenses By Sub Service	
Budget Development and Monitoring	278,712
Financial Planning	155,559
Financial Reporting, Compliance, and Controls	531,874
Treasury and Cash Management	2,481,736
Payroll	269,077
Total Expense	3,716,958
Net Cost of Service	3,708,358

Net Service Cost by Cost Category	
	2025 Budget Total
Revenue Category	
Master Rates	(8,600)
Total Revenue	(8,600)
Cost Category	
Labor	1,455,653
Contracted and General Services	2,260,130
Materials and Supplies	1,175
Total Expense	3,716,958
Net Cost of Service	3,708,358

General Inquiries

Service Lead	Service Partners
Customer Care and Support	Executive Coordination
Service Customers	Service Output
Residents and others that engage in general inquiries to the County	Residents informed
Service Description	
General Inquiries coordinates with County departments to provide residents access to multiple services and information over multiple channels (e.g., voice, counter, website, internal).	
Service Objective	
Residents can access the information or services they require in a timely, efficient, and convenient way, through their preferred channel and without duplication.	
FTE Count	
3.2	
2025 Service Budget	

Net Service Cost by Sub-Service	
	2025 Budget
Revenue By Sub Service	-
Expenses By Sub Service	
Online and Email Inquiries Management	129,705
Counter Channel Inquiries Management	86,470
Voice Channel Inquiries Management	173,420
Total Expense	389,595
Net Cost of Service	389,595

Net Service Cost by Cost Category	
	2025 Budget Total
Revenue Category	-
Cost Category	
Labor	302,645
Contracted and General Services	89,950
Total Expense	389,595
Net Cost of Service	389,595

Information Technology Management

Service Lead	Service Partners
Information Technology	Legal Services
Service Customers	Service Output
County departments, employees, the public	Employees provided with IT services
Service Description	
Information Technology Management (ITM) is the process of overseeing and coordinating the use of information technology resources within the County. It involves planning, organizing, directing, and controlling the IT infrastructure, applications, and personnel to achieve business objectives. ITM ensures that IT systems are aligned with the organization's strategic goals, are efficient and effective, and support the delivery of municipal programs and services.	
Service Objective	
County departments have reliable access to information, IT infrastructure, and business solutions as required to deliver services.	
FTE Count	
21.1	
2025 Service Budget	

Net Service Cost by Sub-Service	
	2025 Budget
Revenue By Sub Service	
Geographic Information System (GIS)	(10,500)
IT Infrastructure Management	(709,300)
FOIP Management	(12,000)
Total Revenue	(731,800)
Expenses By Sub Service	
IT Governance and Strategy	481,245
Information Management	546,490
Business Solutions Management	2,069,205
IT Infrastructure Management	3,084,085
Geographic Information System (GIS)	592,730
Information and Cyber Security	273,245
FOIP Management	223,380
Total Expense	7,270,280
Net Cost of Service	6,538,580

Net Service Cost by Cost Category	
	2025 Budget Total
Revenue Category	
Amortization	(709,300)
Master Rates	(22,500)
Total Revenue	(731,800)
Cost Category	
Labor	2,750,673
Contracted and General Services	2,885,607
Materials and Supplies	392,000
Maintenance	532,800
Amortization	709,300
Total Expense	7,270,380
Net Cost of Service	6,538,580

Procurement

Service Lead	Service Partners
Financial Services	All County departments
Service Customers	Service Output
County departments	Purchased goods or services
Service Description	
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 as well as receipt, authorization, and payment of invoices.	
Service Objective	
The County has the goods or services that it requires to deliver services in a financially sustainable manner.	
FTE Count	
7.4	
2025 Service Budget	

Net Service Cost by Sub-Service	
	2025 Budget
Revenue By Sub Service	-
Expenses By Sub Service	
Sourcing	171,246
Purchasing (terms of payment)	233,214
Vendor or Contractor Performance Management	233,214
Disbursement	310,484
Total Expense	948,158
Net Cost of Service	948,158

Net Service Cost by Cost Category	
	2025 Budget Total
Revenue Category	-
Cost Category	
Labor	939,747
Contracted and General Services	6,296
Materials and Supplies	2,115
Total Expense	948,158
Net Cost of Service	948,158

Property Tax Assessment & Collection

Service Lead	Service Partners
Financial Services, Assessment Services	Building Services
Service Customers	Service Output
County departments and property owners	Properties taxed
Service Description	
Property Tax Assessment and Collection assesses the value (based on legislation) of properties to bill and collect property taxes.	
Service Objective	
The County has sustainable funding (collected through property taxes) to deliver programs and services.	
FTE Count	
12.5	
2025 Service Budget	

Net Service Cost by Sub-Service	
	2025 Budget
Revenue By Sub Service	
Property Value Assessment	(5,000)
Taxation	(147,600)
Total Revenue	(152,600)
Expenses By Sub Service	
Property Value Assessment	1,596,300
Taxation	330,884
Total Expense	1,927,184
Net Cost of Service	1,774,584

Net Service Cost by Cost Category	
	2025 Budget Total
Revenue Category	
Master Rates	(152,600)
Total Revenue	(152,600)
Cost Category	
Labor	1,775,100
Contracted and General Services	112,974
Materials and Supplies	39,110
Total Expense	1,927,184
Net Cost of Service	1,774,584

INFRASTRUCTURE SERVICES

Agricultural Programming

Service Lead	Service Partners
Agricultural and Environmental Services	Communications & Engagement
Service Customers	Service Output
Residents (e.g. rural landowners, farmers), students, Agricultural Service Board Members	Agricultural collaboration and education
Service Description	
Agricultural Programming enhances public understanding, collaboration strategies, and information sharing to support the County's agricultural resilience.	
Service Objective	
Deliver forums, events, and educational materials that are of value to rural residents and agricultural producers.	
FTE Count	
1.5	
2025 Service Budget	

Net Service Cost by Sub-Service	
	2025 Budget
Revenue By Sub Service	-
Expenses By Sub Service	
Agricultural Service Board	146,146
Agricultural Extension & Education	301,827
Total Expense	447,973
Net Cost of Service	447,973

Net Service Cost by Cost Category	
	2025 Budget Total
Revenue Category	-
Cost Category	
Labor	346,340
Contracted and General Services	99,629
Materials and Supplies	2,004
Total Revenue	447,973
Net Cost of Service	447,973

Animal Registration

Service Lead	Service Partners
Enforcement Services	Customer Care & Support, Financial Services
Service Customers	Service Output
Residents (i.e., pet owners)	Animal licenses granted
Service Description	
Animal Registration compiles and maintains a record of all required pet licenses obtained by County residents for ease of identification and tracking purposes.	
Service Objective	
To facilitate reuniting owners with their lost pets.	
FTE Count	
0.7	
2025 Service Budget	

Net Service Cost by Sub-Service	
	2025 Budget
Revenue By Sub Service	
Dog Licensing	(75,000)
Total Revenue	(75,000)
Expenses By Sub Service	
Dog Licensing	83,580
Total Expense	83,580
Net Cost of Service	8,580

Net Service Cost by Cost Category	
	2025 Budget Total
Revenue Category	
Master Rates	(75,000)
Total Revenue	(75,000)
Cost Category	
Labor	83,580
Total Expense	83,580
Net Cost of Service	8,580

Cemetery Services

Service Lead	Service Partners
Operational Services	N/A
Service Customers	Service Output
County residents or non-residents requiring pre- or at-need cemetery services, or visiting the deceased at cemetery grounds.	Number of deceased
Service Description	
Cemetery Services provides access to burial and cremation services and memorialization products while providing perpetual care of the cemetery grounds.	
Service Objective	
Customers can reliably access burial and cremation services and memorialization products.	
FTE Count	
8	
2025 Service Budget	

Net Service Cost by Sub-Service	
	2025 Budget
Revenue By Sub Service	
Burial Services	(1,223,600)
Memorialization	(191,500)
Funeral and Cremation Services	(77,000)
Total Revenue	(1,492,100)
Expenses By Sub Service	
Burial Services	1,500,853
Memorialization	293,929
Funeral and Cremation Services	12,788
Total Expense	1,807,570
Net Cost of Service	315,470

Net Service Cost by Cost Category	
	2025 Budget Total
Revenue Category	
Amortization	(48,600)
Bylaw	(250,000)
Interest	(30,000)
Master Rates	(1,086,500)
Other	(77,000)
Total Revenue	(1,492,100)
Cost Category	
Labor	996,525
Contracted and General Services	531,805
Materials and Supplies	259,800
Amortization	19,440
Total Expense	1,807,570
Net Cost of Service	315,470

Community Emergency Preparedness

Service Lead	Service Partners
Fire Services and Emergency Management	Communications & Engagement, Enforcement Services
Service Customers	Service Output
Residents and local organizations/businesses	Residents informed
Service Description 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 minimize the impact of harm.	
Service Objective County residents are aware of how they can prepare for emergencies or disasters to mitigate harm.	
FTE Count	
1.9	
2025 Service Budget	

Net Service Cost by Sub-Service	
	2025 Budget
Revenue By Sub Service	
Community Preparedness	(1,520)
Total Revenue	(1,520)
Expenses By Sub Service	
Community Preparedness	382,060
Total Expense	382,060
Net Cost of Service	380,540

Net Service Cost by Cost Category	
	2025 Budget Total
Revenue Category	
Amortization	(1,520)
Total Revenue	(1,520)
Cost Category	
Labor	286,340
Contracted and General Services	20,720
Materials and Supplies	23,480
Grants	50,000
Amortization	1,520
Total Expense	382,060
Net Cost of Service	380,540

Emergency Management

Service Lead	Service Partners
Fire Services and Emergency Management	Communications & Engagement, Enforcement Services, Operational Services
Service Customers	Service Output
Residents, County Administration, and partners that respond in an emergency (e.g., Alberta Emergency Management Agency, Alberta Health Services, policing agencies, non-governmental organizations, other municipalities)	Emergency plans and responses
Service Description	
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.	
Service Objective	
The County is prepared and able to respond in the event of an emergency or disaster to demonstrate resilience, mitigate risks to disruptions of service, and to minimize the impact of harm.	
FTE Count	
1.4	
2025 Service Budget	

Net Service Cost by Sub-Service	
	2025 Budget
Revenue By Sub Service	
Emergency Management Planning and Implementation	(1,520)
Business Continuity Planning and Implementation	(760)
Total Revenue	(2,280)
Expenses By Sub Service	
Emergency Management Planning and Implementation	100,880
Business Continuity Planning and Implementation	152,570
Total Expense	253,450
Net Cost of Service	251,170

Net Service Cost by Cost Category	
	2025 Budget Total
Revenue Category	
Amortization	(2,280)
Total Revenue	(2,280)
Cost Category	
Labor	194,170
Contracted and General Services	31,080
Materials and Supplies	25,920
Amortization	2,280
Total Expense	253,450
Net Cost of Service	251,170

Engineering Design & Construction

Service Lead	Service Partners
Capital and Engineering Services	Financial Services, Building Services, Transportation, Planning, Recreation & Community Support, Fire Services & Emergency Management
Service Customers	Service Output
County departments and developers use this service	Capital projects
Service Description	
Engineering Design and Construction provides engineering review/design services for development applications and County capital projects. The service provides oversight to construction projects, including the planning and construction of the County's infrastructure and facility projects.	
Service Objective	
County construction projects and developments are designed and constructed to ensure they are safe for use, fit for purpose, built on time, and at an acceptable total cost of ownership.	
FTE Count	
10	
2025 Service Budget	

Net Service Cost by Sub-Service	
	2025 Budget
Revenue By Sub Service	
Development Engineering Review	(341,500)
Total Revenue	(341,500)
Expenses By Sub Service	
Capital Planning	57,340
Development Engineering Review	933,012
Project Planning & Construction	685,685
Total Expense	1,676,037
Net Cost of Service	1,334,537

Net Service Cost by Cost Category	
	2025 Budget Total
Revenue Category	
Master Rates	(341,500)
Total Revenue	(341,500)
Cost Category	
Labor	1,387,232
Contracted and General Services	277,005
Materials and Supplies	11,800
Total Expenses	1,676,037
Net Cost of Service	1,334,537

Environmental Protection

Service Lead	Service Partners
Agricultural and Environmental Services	Communications & Engagement
Service Customers	Service Output
Residents (e.g., rural landowners, farmers, producers), local organizations, and Alternative Land Use Services (ALUS) Canada	Land served
Service Description	
Environmental Protection and Awareness enhances public understanding, collaboration strategies, and information sharing to support the County's environmental resilience.	
Service Objective	
There is an increased awareness of environmental protection issues which reduces incidences that negatively impact the environment and/or their severity.	
FTE Count	
1	
2025 Service Budget	

Net Service Cost by Sub-Service	
	2025 Budget
Revenue By Sub Service	
Agricultural Extension and Education	(21,000)
Environmental Protection and Awareness	(57,600)
Total Revenue	(78,600)
Expenses By Sub Service	
Environmental Protection and Awareness	382,756
Total Expense	382,756
Net Cost of Service	304,156

Net Service Cost by Cost Category	
	2025 Budget Total
Revenue Category	
Master Rates	(2,100)
Other	(76,500)
Total Revenue	(78,600)
Cost Category	
Labor	223,560
Contracted and General Services	138,196
Grants	21,000
Total Expense	382,756
Net Cost of Service	304,156

Facility Access

Service Lead	Service Partners
Operational Services	Recreation & Community Support, Transportation, Utility Services, Fire Services & Emergency Management, third-party groups
Service Customers	Service Output
County departments, employees, contractors, residents, business owners, developers	Square footage of facilities managed by the County
Service Description	
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.	
Service Objective	
County departments, employees, and community groups can access facilities to support the delivery of County services.	
FTE Count	
4.7	
2025 Service Budget	

Net Service Cost by Sub-Service	
	2025 Budget
Revenue By Sub Service	
Equipment Building Access	(859,475)
Office Building Access	(1,430,125)
Total Revenue	(2,289,600)
Expenses By Sub Service	
Office Building Access	3,380,568
Emergency Service Building Access	1,094,344
Equipment Building Access	1,107,485
Security	445,813
Total Expense	6,028,210
Net Cost of Service	3,738,610

Net Service Cost by Cost Category	
	2025 Budget Total
Revenue Category	
Amortization	(1,437,500)
Other	(852,100)
Total Revenue	(2,289,600)
Cost Category	
Labor	650,305
Contracted and General Services	1,983,965
Materials and Supplies	524,250
Maintenance	489,200
Utilities	935,700
Amortization	1,444,790
Total Expense	6,028,210
Net Cost of Service	3,738,610

Fire Investigation & Resolution

Service Lead	Service Partners
Fire Services and Emergency Management	N/A
Service Customers	Service Output
Parties involved in fire incidents (e.g., property owners, insurance companies, law enforcement)	Incidents Investigated
Service Description Fire Investigation and Resolution involves the follow up after a fire incident to identify the cause and causal factors, and 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.	
Service Objective Fire incidents are investigated to gather relevant evidence, information, and data.	
FTE Count 1.8	
2025 Service Budget	

Net Service Cost by Sub-Service	
	2025 Budget
Revenue By Sub Service	-
Expenses By Sub Service	
Fire Investigation and Resolution	645,645
Total Expense	645,645
Net Cost of Service	645,645

Net Service Cost by Cost Category	
	2025 Budget Total
Revenue Category	-
Cost Category	
Materials and Supplies	6,200
Maintenance	639,445
Total Expenses	645,645
Net Cost of Service	645,645

Fire Prevention & Compliance

Service Lead	Service Partners
Fire Services and Emergency Management	Building Services, Planning, Capital & Engineering Services, Utility Services, Enforcement Services, Legal Services, Customer Care & Support, Finance Services
Service Customers	Service Output
Residents and local organizations / business	Residents in compliance
Service Description	
Fire Prevention and Compliance provides education to customers on how to reduce risk and be prepared for potential fires events occurring, as well as enforces measures to mitigate the risk of fire and ensure compliance with the fire code and safety regulations as outlined in the County's approved Quality Management Plan with Alberta Safety Codes Council.	
Service Objective	
Fire Prevention and Compliance provides education to customers on how to reduce risk and be prepared for potential fires events occurring, as well as enforces measures to mitigate the risk of fire and ensure compliance with the fire code and safety regulations as outlined in the County's approved Quality Management Plan with Alberta Safety Codes Council.	
FTE Count	
7.5	
2025 Service Budget	

Net Service Cost by Sub-Service	
	2025 Budget
Revenue By Sub Service	-
Expenses By Sub Service	
Fire Permission	249,519
Fire Safety Education	849,785
Fire Safety Enforcement	874,785
Total Expense	1,974,089
Net Cost of Service	1,974,089

Net Service Cost by Cost Category	
	2025 Budget Total
Revenue Category	-
Cost Category	
Labor	1,881,419
Materials and Supplies	42,670
Grants	50,000
Total Expense	1,974,089
Net Cost of Service	1,974,089

Fire Services Planning & Response

Service Lead	Service Partners
Fire Services and Emergency Management	Strategy & Performance, Legislative Services, Intergovernmental Services & Regional Planning
Service Customers	Service Output
Rate Payers (Residents, Local organizations / Businesses) and Regional Partners	Residents served
Service Description	
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/water incidents, hazardous material incidents, etc.	
Service Objective	
The County can respond to fire incidents and other emergencies when required to reduce the impact of harm, injury, or damage to residents, property and the environment.	
FTE Count	
32.1	
2025 Service Budget	

Net Service Cost by Sub-Service	
	2025 Budget
Revenue By Sub Service	
All	(1,182,500)
Emergency Rescue	(295,000)
Structure or Vehicle Fire Response	(87,000)
Total Revenue	(1,564,500)
Expenses By Sub Service	
Planning and Policy Development	235,340
Structure or Vehicle Fire Response	2,392,405
Wildfire Response	2,514,795
Emergency Rescue	3,887,825
Hazardous Material Response	469,855
Medical First Response	6,852,615
Total Expense	16,352,835
Net Cost of Service	14,788,335

Net Service Cost by Cost Category	
	2025 Budget Total
Revenue Category	
Amortization	(1,182,500)
Master Rates	(295,000)
Other	(87,000)
Total Revenue	(1,564,500)
Cost Category	
Labor	11,105,905
Contracted and General Services	3,431,900
Materials and Supplies	575,130
Maintenance	57,400
Amortization	1,182,500
Total Expenses	16,352,835
Net Cost of Service	14,788,335

Fleet Provision

Service Lead	Service Partners
Operational Services	Financial Services, Fire Services & Emergency Management, Transportation, Agricultural & Environmental Services
Service Customers	Service Output
County departments use outputs to deliver their services	Fleet managed
Service Description	
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 fleet is available for use by the County departments when needed.	
Service Objective	
Vehicles and related equipment are available for use by County staff/departments to deliver services as required.	
FTE Count	
17.9	
2025 Service Budget	

Net Service Cost by Sub-Service	
	2025 Budget
Revenue By Sub Service	
All	(1,180,500)
Maintenance	(7,448,200)
Total Revenue	(8,628,700)
Expenses By Sub Service	
Commercial Vehicle Inspection Program	223,690
Fleet Leasing, Acquisition and Disposal	97,320
Maintenance	4,981,800
Parts and Equipment Management	1,593,480
Total Expense	6,896,290
Net Cost of Service	(1,732,410)

Net Service Cost by Cost Category	
	2025 Budget Total
Revenue Category	
Amortization	(1,180,500)
Master Rates	(1,000)
Other	(7,447,200)
Total Revenue	(8,628,700)
Cost Category	
Labor	2,223,260
Contracted and General Services	63,480
Materials and Supplies	2,774,750
Maintenance	654,300
Amortization	1,180,500
Total Expenses	6,896,290
Net Cost of Service	(1,732,410)

Incident Response

Service Lead	Service Partners
Enforcement Services	N/A
Service Customers	Service Output
Residents, visitors, and organizations	Resolved incidents
Service Description	
Incident Response includes the efforts of enforcement officers and RCMP officers to intervene and reduce the likelihood and impact of unlawful incidents in community, to respond to a complaint or a potentially dangerous situation, and to de-escalate, mitigate harm, or end the incident.	
Service Objective	
The presence or actions of the enforcement officers and RCMP officers result in reduced likelihood or impact of unlawful incidents, which enable the safety, security, and wellbeing of residents.	
FTE Count	
7.5	
2025 Service Budget	

Net Service Cost by Sub-Service	
	2025 Budget
Revenue By Sub Service	
Bylaw Intervention	(19,540)
Traffic Intervention	(1,001,480)
Police Intervention	(240,900)
Total Revenue	(1,261,920)
Expenses By Sub Service	
Bylaw Intervention	1,363,705
Police Intervention	562,776
Traffic Intervention	1,689,217
Total Expenses	3,615,698
Net Cost of Service	2,353,778

Net Service Cost by Cost Category	
	2025 Budget Total
Revenue Category	
Amortization	(31,620)
Fines	(989,400)
Other	(240,900)
Total Revenue	(1,261,920)
Cost Category	
Labor	916,525
Contracted and General Services	2,603,113
Materials and Supplies	64,440
Amortization	31,620
Total Expenses	3,615,698
Net Cost of Service	2,353,778

Investigation & Resolution

Service Lead	Service Partners
Enforcement Services	N/A
Service Customers	Service Output
Parties involved in incidents of crime or non-compliance	Cases resolved
Service Description 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.	
Service Objective Legal conclusions are obtained for criminal or non-compliance incidents in which the parties involved committed a crime or failed to comply with the identified resolutions.	
FTE Count 6.7	
2025 Service Budget	

Net Service Cost by Sub-Service	
	2025 Budget
Revenue By Sub Service	-
Expenses By Sub Service	
Court Documentation and Testimony	851,032
Investigation	866,237
Total Expense	1,717,269
Net Cost of Service	1,717,269

Net Service Cost by Cost Category	
	2025 Budget Total
Revenue Category	-
Cost Category	
Labor	828,195
Contracted and General Services	875,274
Materials and Supplies	13,800
Total Expense	1,717,269
Net Cost of Service	1,717,269

Land Administration

Service Lead	Service Partners
Transportation Services	Legal Services, Recreation & Community Support, Planning
Service Customers	Service Output
County departments and third-party organizations use this service	Total land area managed by the County
Service Description	
Land Administration manages all County-owned land to support the delivery of County programs and services.	
Service Objective	
County land is available for a variety of County uses to deliver current and future programs and services.	
FTE Count	
3	
2025 Service Budget	

Net Service Cost by Sub-Service	
	2025 Budget
Revenue By Sub Service	-
Expenses By Sub Service	
Land Acquisition	40,580
Land License and Lease Management	298,860
Reserve Lands	182,734
Land Disposal	19,924
Total Expense	542,098
Net Cost of Service	542,098

Net Service Cost by Cost Category	
	2025 Budget Total
Revenue Category	-
Cost Category	
Labor	379,288
Contracted and General Services	162,810
Total Expense	542,098
Net Cost of Service	542,098

Parks, Open Space, & Active Transportation

Service Lead	Service Partners
No Lead	Transportation, Operational Services, Agricultural & Environmental Services, Recreation & Community Support, Planning, Asset Management
Service Customers	Service Output
Residents, non-residents	Hectares of parks and open spaces
Service Description	
Parks, Open Space, and Active Transportation service provides access to parks, open spaces, and pathways for leisure and recreational purposes. The service is delivered by both the County and through agreements with third parties/local groups.	
Service Objective	
Residents and the public can safely and efficiently access parks, open spaces, and pathways for a variety of leisure, recreation, and active transportation activities toward enhancing their quality of life and personal wellness.	
FTE Count	
3.9	
2025 Service Budget	

Net Service Cost by Sub-Service	
	2025 Budget
Revenue By Sub Service	
Parks and Open Space Needs Assessment	(965,500)
Parks and Special Use Areas Access	(491,478)
Pathway Access	(8,642)
Trails Access	(2,880)
Total Revenue	(1,468,500)
Expenses By Sub Service	
Parks, Open Space and Active Transportation	70,408
Planning	
Parks and Special Use Areas Access	1,122,887
Natural Areas Provision	75,768
Sidewalk Access	856,255
Pathway Access	686,131
Trails Access	679,171
Total Expense	3,490,621
Net Cost of Service	2,022,121

Net Service Cost by Cost Category	
	2025 Budget Total
Revenue Category	
Amortization	(432,600)
Other	(1,035,900)
Total Revenue	(1,468,500)
Cost Category	
Labor	852,494
Contracted and General Services	2,129,079
Materials and Supplies	54,578
Amortization	454,470
Total Expense	3,490,621
Net Cost of Service	2,022,121

Pound Services

Service Lead	Service Partners
Enforcement Services	N/A
Service Customers	Service Output
Residents	Units impounded
Service Description	
Pound Services impounds and manages seized vehicles and stray, aggressive, or injured animals.	
Service Objective	
Pound Services impounds and manages seized vehicles and stray, aggressive or injured animals.	
FTE Count	
3.5	
2025 Service Budget	

Net Service Cost by Sub-Service	
	2025 Budget
Revenue By Sub Service	
Animal Service	(500)
Total Revenue	(500)
Expenses By Sub Service	
Vehicle Towing and Impound	269,315
Animal Service	701,795
Total Expense	971,110
Net Cost of Service	970,610

Net Service Cost by Cost Category	
	2025 Budget Total
Revenue Category	
Other	(500)
Total Revenue	(500)
Cost Category	
Labor	417,900
Contracted and General Services	538,630
Materials and Supplies	14,580
Total Expenses	971,110
Net Cost of Service	970,610

Prevention & Compliance

Service Lead	Service Partners
Enforcement Services	Communications & Engagement
Service Customers	Service Output
Residents, businesses, and community organizations	Residents served
Service Description Prevention and Compliance enhances public understanding of bylaw compliance and crime prevention. This service promotes strategies and procedures to increase personal and public safety.	
Service Objective There is an increased awareness of safety and compliance, which reduces the impact and incidence of criminal and non-compliance events.	
FTE Count 3.7	
2025 Service Budget	

Net Service Cost by Sub-Service	
	2025 Budget
Revenue By Sub Service	
Enforcement Presence	(21,080)
Total Revenue	(21,080)
Expenses By Sub Service	
Community Relations and Communications	1,146,702
Enforcement Presence	938,850
Police Information Checks	187,592
Total Expense	2,273,144
Net Cost of Service	2,252,064

Net Service Cost by Cost Category	
	2025 Budget Total
Revenue Category	
Amortization	(21,080)
Total Revenue	(21,080)
Cost Category	
Labor	468,230
Contracted and General Services	1,748,554
Materials and Supplies	35,280
Amortization	21,080
Total Expenses	2,273,144
Net Cost of Service	482,803

Roadway Access

Service Lead	Service Partners
Transportation Services	Utility Services, Enforcement Services, Capital & Engineering Services
Service Customers	Service Output
Roadway users, including vehicle operators and passengers	Lane kilometer of roadway
Service Description	
Roadway Access 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.	
Service Objective	
People and goods can travel safely and efficiently to their destination by vehicle.	
FTE Count	
49.3	
2025 Service Budget	

Net Service Cost by Sub-Service	
	2025 Budget
Revenue By Sub Service	
Bridge Repair and Maintenance	(16,739,800)
Grid Roadway Access	(900,000)
Local Roadway Access	(30,000)
Township / Range Roadway Access	(31,000)
Traffic Flow Control	(2,000)
Total Revenue	(17,702,800)
Expenses By Sub Service	
Bridge Repair and Maintenance	17,670,264
Grid Roadway Access	4,951,979
Local Roadway Access	7,769,601
Township / Range Roadway Access	10,908,022
Traffic Flow Control	2,267,500
Total Expense	43,567,366
Net Cost of Service	25,864,566

Net Service Cost by Cost Category	
	2025 Budget Total
Revenue Category	
Amortization	(16,739,800)
Bylaw	(900,000)
Master Rates	(33,000)
Other	(30,000)
Total Revenue	(17,702,800)
Cost Category	
Labor	6,710,948
Contracted and General Services	16,911,048
Materials and Supplies	2,898,070
Maintenance	50,000
Utilities	257,500
Amortization	16,739,800
Total Expenses	43,567,366
Net Cost of Service	25,864,566

Roadway Lighting

Service Lead	Service Partners
Transportation Services	None
Service Customers	Service Output
County residents and the public	Number of lights per kilometer lit
Service Description	
Roadway Lighting services provides lighting on public streets and roadways at night and other periods of darkness.	
Service Objective	
Roadway visibility is increased during periods of darkness to enable the safety and security of County residents.	
FTE Count	
0.2	
2025 Service Budget	

Net Service Cost by Sub-Service	
	2025 Budget
Revenue By Sub Service	-
Expenses By Sub Service	
Street Lighting Provision	638,750
Total Expense	638,750
Net Cost of Service	638,750

Net Service Cost by Cost Category	
	2025 Budget Total
Revenue Category	-
Cost Category	
Labor	17,778
Contracted and General Services	363,472
Utilities	257,500
Total Expenses	638,750
Net Cost of Service	638,750

Roadway Special Access

Service Lead	Service Partners
Transportation Services	Enforcement Services
Service Customers	Service Output
Users of public roadways/pathways, commercial and agriculture vehicle users, residents seeking temporary special access to roadways for events, construction and special vehicle users	Special access permitted
Service Description	
Roadway Special Access supports the safe use of roadways and reduces the risk to motorists, including construction, seasonal, and event-related requirements.	
Service Objective	
Temporary encroachments on the public right-of-way can be accessed to meet a need while managing the safety of regular users and users during the encroachment.	
FTE Count	
3.3	
2025 Service Budget	

Net Service Cost by Sub-Service	
	2025 Budget
Revenue By Sub Service	
Agreement Administration	(137,100)
Total Revenue	(137,100)
Expenses By Sub Service	
Agreement Administration	136,298
Commercial and Agriculture Vehicle Safety	77,038
Construction and Event-Related Services	77,038
Road Bans	150,868
Total Expense	441,242
Net Cost of Service	304,142

Net Service Cost by Cost Category	
	2025 Budget Total
Revenue Category	
Master Rates	(135,900)
Other	(1,200)
Total Revenue	(137,100)
Cost Category	
Labor	367,412
Contracted and General Services	66,930
Materials and Supplies	6,900
Total Expense	441,242
Net Cost of Service	304,142

Stormwater Drainage

Service Lead	Service Partners
No Lead	Transportation, Utility Services, Capital & Engineering Services
Service Customers	Service Output
Property owners, local businesses/organizations and all residents (who benefit from increased public safety as a result of overland flooding control)	Stormwater managed
Service Description	
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.	
Service Objective	
No damages to property or negative environmental impacts resulting from surface and stormwater.	
FTE Count	
1.1	
2025 Service Budget	

Net Service Cost by Sub-Service	
	2025 Budget
Revenue By Sub Service	
All	(1,843,100)
Stormwater Management	(442,800)
Total Revenue	(2,285,900)
Expenses By Sub Service	
Stormwater Diversion	1,767,146
Stormwater Management	1,789,417
Total Expense	3,556,563
Net Cost of Service	1,270,663

Net Service Cost by Cost Category	
	2025 Budget Total
Revenue Category	
Amortization	(1,843,100)
Other	(442,800)
Total Revenue	(2,285,900)
Cost Category	
Labor	159,996
Contracted and General Services	1,296,273
Materials and Supplies	22,000
Maintenance	187,460
Utilities	47,734
Grants	
Amortization	1,843,100
Total Expense	3,556,563
Net Cost of Service	1,270,663

Utility Permission & Locating

Service Lead	Service Partners
Utility Services	Planning, Legal Services, Transportation, Capital & Engineering Services
Service Customers	Service Output
Property owners, commercial, and industrial customers	Utility located
Service Description	
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.	
Service Objective	
Underground utilities are located or identified to prevent damage to the County's infrastructure and ensure safety during construction activities.	
FTE Count	
0.3	
2025 Service Budget	

Net Service Cost by Sub-Service	
	2025 Budget
Revenue By Sub Service	-
Expenses By Sub Service	
Utility Infrastructure Locating	38,876
Utility Right-of-way	14,179
Total Expense	53,055
Net Cost of Service	53,055

Net Service Cost by Cost Category	
	2025 Budget Total
Revenue Category	-
Cost Category	
Labor	42,537
Contracted and General Services	10,518
Total Expenses	53,055
Net Cost of Service	53,055

Vegetation & Pest Management

Service Lead	Service Partners
Agricultural and Environmental Services	Transportation, Operational Services, Recreation & Community Support
Service Customers	Service Output
Users of green spaces and property owners	Area of green spaces maintained
Service Description 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.	
Service Objective Vegetation and pests are managed within the County to promote ecological integrity and minimize negative impacts to property or natural spaces.	
FTE Count	
2.1	
2025 Service Budget	

Net Service Cost by Sub-Service	
	2025 Budget
Revenue By Sub Service	
Pest Control	(500)
Weed Control	(515,400)
Total Revenue	(515,900)
Expenses By Sub Service	
Pest Control	85,179
Tree and Forest Management	22,356
Weed Control	983,844
Total Expense	1,091,379
Net Cost of Service	575,479

Net Service Cost by Cost Category	
	2025 Budget Total
Revenue Category	
Amortization	(5,400)
Master Rates	(387,500)
Other	(123,000)
Total Revenue	(515,900)
Cost Category	
Labor	447,120
Contracted and General Services	464,511
Materials and Supplies	174,348
Amortization	5,400
Total Expenses	1,091,379
Net Cost of Service	575,479

Waste Collection & Processing

Service Lead	Service Partners
Utility Services	Transportation, Financial Services, Operational Services
Service Customers	Service Output
Residential property owners and occupants, users of public spaces	Solid waste, recyclables, and organics collected
Service Description	
Waste Collection and Processing includes the removal, disposal, diversion, and processing of solid waste (waste, recyclables and organics) including from public spaces.	
Service Objective	
Waste is reliably collected and dealt with in an environmentally sustainable manner (i.e., waste being reused or recycled to maintain products and materials at their highest use).	
FTE Count	
2.6	
2025 Service Budget	

Net Service Cost by Sub-Service	
	2025 Budget
Revenue By Sub Service	
Curbside Collection	(808,000)
Waste Processing	(80,000)
Waste Self-haul	(448,000)
Total Revenue	(1,336,000)
Expenses By Sub Service	
Waste Planning and Management	274,453
Curbside Collection	752,604
Waste Self-haul	1,906,560
Special Collection Programs	134,836
Waste Processing	742,900
Total Expense	3,811,353
Net Cost of Service	2,475,353

Net Service Cost by Cost Category	
	2025 Budget Total
Revenue Category	
Amortization	(53,000)
Master Rates	(1,258,000)
Other	(25,000)
Total Revenue	(1,336,000)
Cost Category	
Labor	365,453
Contracted and General Services	3,344,400
Materials and Supplies	13,500
Maintenance	35,000
Amortization	53,000
Total Expenses	3,811,353
Net Cost of Service	2,475,353

Wastewater Collection & Treatment

Service Lead	Service Partners
Utility Services	Financial Services, Building Services, Capital & Engineering Services
Service Customers	Service Output
Residential and non-residential customers in Cochrane Lake, Bearspaw, East Balzac, Pinebrook, Elbow Valley, Bragg Creek, Conrich, Cambridge, Prince of Peace, Langdon	Wastewater collected and treated to regulatory and quality standards; water bodies and associated environments protected
Service Description	
Wastewater Collection and Treatment provides the safe and effective collection, treatment, and disposal of wastewater in a number of communities in the County.	
Service Objective	
Wastewater is collected and treated in a safe and environmentally regulated manner to promote the health and safety of residential and non-residential customers, as well as to prevent environmental damage.	
FTE Count	
4.5	
2025 Service Budget	

Net Service Cost by Sub-Service	
	2025 Budget
Revenue By Sub Service	
All	(3,435,776)
Wastewater Collection	(5,811,300)
Total Revenue	(9,247,076)
Expenses By Sub Service	
Wastewater Planning and Management	258,519
Wastewater Collection	5,688,622
Wastewater Treatment	4,629,391
Total Expense	10,576,532
Net Cost of Service	1,329,456

Net Service Cost by Cost Category	
	2025 Budget Total
Revenue Category	
Amortization	(2,503,600)
Master Rates	(5,509,100)
Other	(1,234,376)
Total Revenue	(9,247,076)
Cost Category	
Labor	672,393
Contracted and General Services	3,614,033
Materials and Supplies	1,002,000
Maintenance	1,783,840
Utilities	1,000,666
Amortization	2,503,600
Total Expenses	10,576,532
Net Cost of Service	1,329,456

Water Treatment & Distribution

Service Lead	Service Partners
Utility Services	Financial Services, Building Services, Capital & Engineering Services
Service Customers	Service Output
Residential and non-residential customers in East Balzac, Bragg Creek, Elkana, Wintergreen, Cochrane Lake, Blazer, Conrich, Cambridge, Prince of Peace, and other County departments that rely on water supply to deliver their services provided	Potable/non-potable water treated and supplied
Service Description	
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.	
Service Objective	
Residential and non-residential customers can reliably access adequate potable water that meets their needs.	
FTE Count	
4.6	
2025 Service Budget	

Net Service Cost by Sub-Service	
	2025 Budget
Revenue By Sub Service	
All	(2,744,024)
Potable Water Distribution	(4,002,400)
Water Treatment Planning and Management	(120,000)
Total Revenue	(6,866,424)
Expenses By Sub Service	
Water Treatment Planning and Management	304,819
Potable Water Treatment	4,252,068
Potable Water Distribution	3,068,976
Total Expense	7,625,863
Net Cost of Service	759,439




Net Service Cost by Cost Category	
	2025 Budget Total
Revenue Category	
Amortization	(2,069,000)
Fines	(500)
Master Rates	(4,121,900)
Other	(675,024)
Total Revenue	(6,866,424)
Cost Category	
Labor	686,572
Contracted and General Services	3,021,891
Materials and Supplies	241,300
Maintenance	704,000
Utilities	903,100
Amortization	2,069,000
Total Expenses	7,625,863
Net Cost of Service	759,439






MEASURES & COMPARISONS





This Municipal Affairs report looks at 13 tests, both financial and non-financial, that are used to measure distinct aspects of a municipality's governance, finances, and community. Figure 1 below shows these measures, along with the County's 2023 results.


SUSTAINABILITY REPORT CARD

Figure 1

INDICATOR & 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 <i>Municipal Government Act</i> (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.	 21.58%

INDICATOR & 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.	 98.01%
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.	 3.42
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.	 162,623,875
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 1 st .	The municipality is preparing its audited financial reports on a timely basis.	 Received April 24, 2024

INDICATOR & DESCRIPTION	EXPECTED RESULT	WHAT IT MEANS	ROCKY VIEW COUNTY RESULT
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.	 35.37%
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.	 5.12%
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.	 1.77
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.	 51.49%

INDICATOR & DESCRIPTION	EXPECTED RESULT	WHAT IT MEANS	ROCKY VIEW COUNTY RESULT
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

Figure 2 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 area.

Figure 2

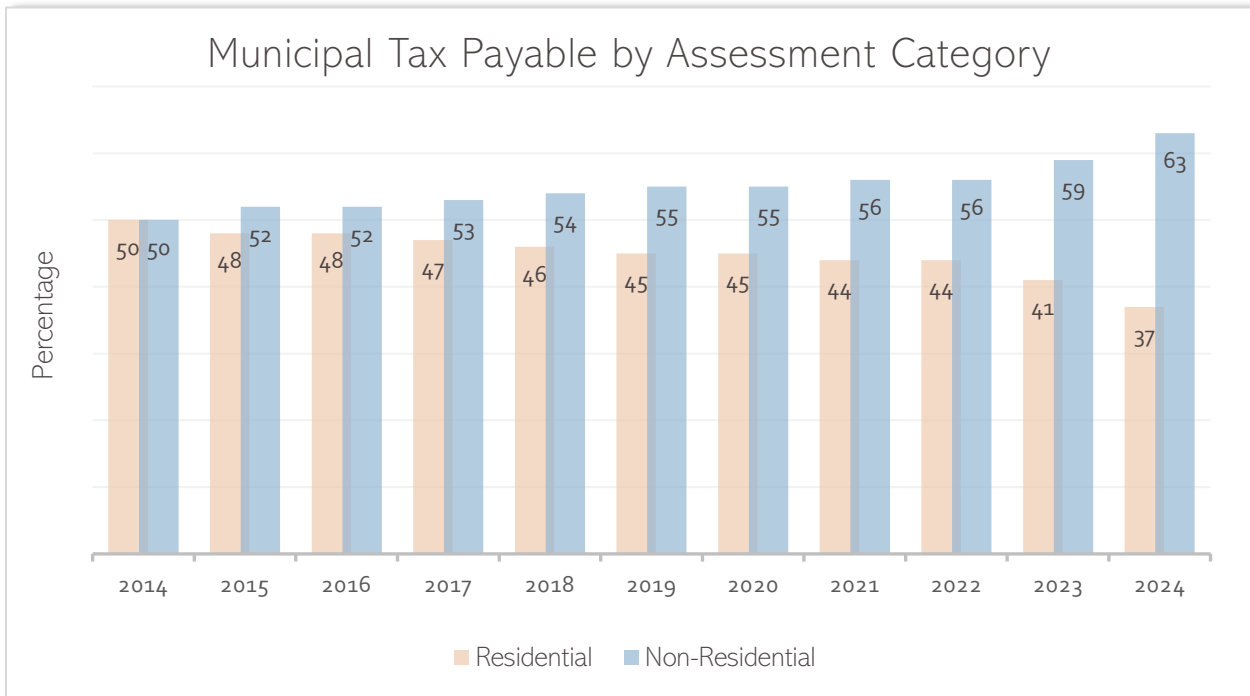
2023 Residential Property Tax Rates		2023 Non-Residential Property Tax Rates		2024 Residential Property Tax Rates		2024 Non-Residential Property Tax Rates	
Cochrane	6.876	Calgary	18.433	Cochrane	6.498	Calgary	18.363
Calgary	4.332	Cochrane	11.102	Calgary	4.204	Cochrane	11.340
Airdrie	4.360	Mountain View County	10.005	Airdrie	4.164	Mountain View County	10.005
Chestermere	3.609	Airdrie	9.156	Foothills County	3.638	Foothills County	8.860
Wheatland County	3.145	Wheatland County	8.129	Chestermere	3.248	Airdrie	8.746
Foothills County	2.866	Foothills County	7.725	Wheatland County	2.918	Wheatland County	7.745
Mountain View County	2.810	Rocky View County	7.332	Mountain View County	2.593	Rocky View County	7.621
Rocky View County	2.444	Chestermere	7.239	Rocky View County	2.177	Chestermere	7.239

Maintaining competitive municipal tax rates is 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.

The County continues to experience significant growth, accompanied by increasing expenditures to sustain the growth. Requiring a continued review of the tax burden between residential and non-residential assessment.

Figure 3 shows the change in the municipal tax payable by the different assessment categories over the last 10 years. In 2024, residential assessment in the county paid 37% of the total municipal tax and non-residential paid 63%.

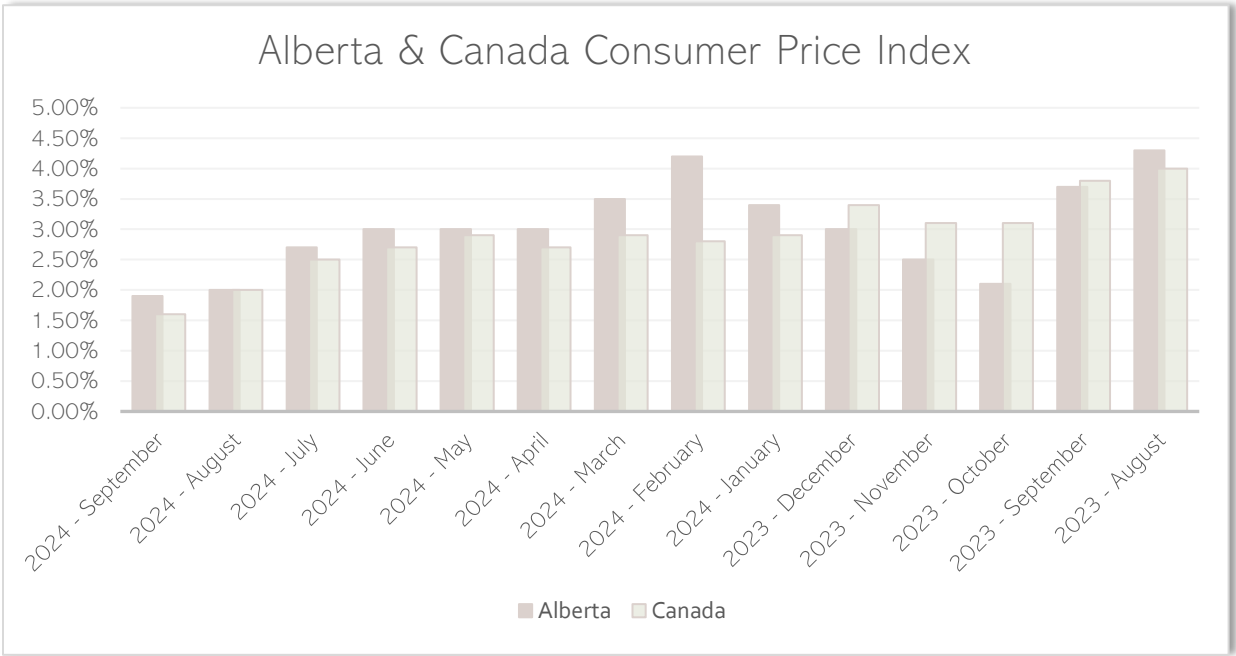
Figure 3



FINANCIAL ENVIRONMENT

Figure 4 shows the consumer price index change over the course of a 12-month period (August 2023 – September 2024) for Canada and Alberta. The average consumer price index over the past 12 months is 3% for Alberta and 2.9% for Canada.

Figure 4



DEBT MANAGEMENT

The County has used debt for various projects and assets as shown in Figure 5. The repayment of this debt also varies. Figure 6 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 BY ASSET TYPE – 5 YEAR SUMMARY					
Debt Type	2022	2023	2024	2025	2026
Land Improvements	-	-	-	-	1,404,851
Buildings	-	-	-	9,150,934	47,667,316
Bridges/Roads/Pathways	1,880,485	1,769,083	1,655,024	1,538,242	1,418,667
Fire Trucks	752,584	601,078	443,925	400,542	1,748,126
Vehicles	291,319	256,519	221,270	185,565	149,398
Local Improvement	1,571,701	2,544,892	3,548,655	3,430,682	3,307,346
Water Treatment	25,630,570	23,439,939	21,243,019	19,235,410	21,288,475
Waste Water Treatment	28,329,237	25,187,319	22,156,314	19,125,420	22,360,069
Total	58,455,896	53,798,830	49,268,207	53,066,795	99,344,248

Figure 6

DEBT BY COUNTY SERVICES – 5 YEAR SUMMARY					
Debt Type	2022	2023	2024	2025	2026
Recreation, Leisure and Culture Facility Access and Programming	-	-	-	2,728,534	34,872,037
Fire Services Planning and Response	752,584	601,078	443,925	6,822,942	15,948,256
Fleet Provision	291,319	256,519	221,270	185,565	149,398
Roadway Access	1,880,484	1,769,083	1,655,024	1,538,242	1,418,667
Wastewater Collection and Treatment	28,329,237	25,187,319	22,156,314	19,125,420	22,360,069
Water Treatment and Distribution	27,202,272	25,984,831	24,791,674	22,666,092	24,595,821
Total	58,455,896	53,798,830	49,268,207	53,066,795	99,344,248

Figure 7

DEBT BY FUNDING SOURCE – 5 YEAR SUMMARY					
Debt Type	2022	2023	2024	2025	2026
Emergency Services Tax	752,584	601,078	443,925	6,822,942	15,948,255
General Tax	2,210,736	2,025,602	1,876,294	4,452,341	36,440,102
Local Improvement Tax	5,810,231	6,672,968	7,522,748	7,246,053	6,959,105
Special Levy	49,665,675	40,499,182	36,400,240	32,199,661	37,655,399
User Fees	16,670	4,000,000	3,025,000	2,345,798	2,341,387
Total	58,455,896	53,798,830	49,268,207	53,066,795	99,344,248

RESERVES

The table below provides the County's 2024 and 2025 estimated yearend reserve account balances. This is based off approved 2024 expenditures funded by reserve and proposed 2025 budget expenditures to be funded by reserves. Reserve and trust accounts are established via a Council policy or mandated by a bylaw due to a Municipal Government Act (MGA) requirement.

Figure 8

2025 RESERVES			
Reserve Name	Operating Balance (as of Jan 1, 2024)	2024 Estimated Year End Balance	2025 Estimated Year End Balance
GENERAL OPERATING			
Census Reserve	133,558	133,558	133,558
Crematorium Reserve	55,708	88,096	88,096
Election Reserve	131,135	181,135	35
Facility Reserve	319,001	374,901	374,901
Information Services Replacement Reserve	465,000	558,000	558,000

2025 RESERVES			
Reserve Name	Operating Balance (as of Jan 1, 2024)	2024 Estimated Year End Balance	2025 Estimated Year End Balance
Langdon Waste/Recycling Carts Reserve	125,224	115,592	90,592
Operating Carry Over Reserve	-	-	-
RVC Library Reserve	342,871	388,171	430,571
Total General Operating	1,572,497	1,839,453	1,675,753
ROADS			
Community Aggregate Program Reserve	3,201,562	2,560,005	3,460,005
RVC Road Program Reserve	1,957,824	1,087,824	1,087,824
Snow and Ice Control Reserve	505,700	755,700	1,005,700
Stormwater Mitigation Measures Reserve	130,504	40,104	40,104
Total Roads	5,795,590	4,443,633	5,593,633
TAX STABILIZATION			
Municipal Tax Stabilization	65,357,897	68,285,651	69,498,851
Total Tax Stabilization	65,357,897	68,285,651	69,498,851
OFFSITE LEVIES			
Stormwater Offsite Levy Reserve	1,364,891	-	442,800
Transportation Offsite Levy Reserve	30,476,308	23,897,854	23,897,854
Wastewater Offsite Levy Reserve	1,290,315	1,290,315	1,290,315
Water Offsite Levy Reserve	3,484,878	3,484,878	3,498,878
Total Offsite Levies	36,616,392	28,673,047	29,129,847
VOLUNTARY RECREATION			
Voluntary Recreation Contribution Reserve	1,554,995	1,621,654	1,621,654
Total Voluntary Recreation	1,554,995	1,621,654	1,621,654

2025 RESERVES			
Reserve Name	Operating Balance (as of Jan 1, 2024)	2024 Estimated Year End Balance	2025 Estimated Year End Balance
RECREATION			
Springbank Recreation Reserve	8,918,596	9,676,915	9,676,915
Total Recreation	8,918,596	9,676,915	9,676,915
UTILITY			
Blazer Wastewater Reserve	-	-	-
Blazer Water Reserve	-	-	-
Cochrane Lakes Horse Creek Reserve Water	-	-	-
Cochrane Lakes Horse Creek Reserve Waste Water	49,613	51,740	51,740
East Balzac Water Reserve	549,813	1,219,482	945,782
East Rocky View Utilities Reserve	537,298	560,331	1,088,431
Elbow Valley/Pinebrook Capital Reserve	676,988	681,009	681,009
Total Utility	1,813,712	2,512,561	2,766,961
PUBLIC			
Public Reserve	19,547,079	18,780,079	9,530,079
Total Public	19,547,079	18,780,079	9,530,079
VEHICLES & EQUIPMENT			
Public Works Vehicle & Equipment Reserve	4,602,276	3,206,076	2,365,076
Fire Services Reserve	377,389	597,389	452,389
Total Equipment	4,979,665	3,803,465	2,817,465
TOTAL 2025 RESERVES	146,156,422	139,636,457	132,311,157

SERVICES TO DEPARTMENT MAPPING LEGEND

The County provides a broad range of services supported by approximately 359 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. Figure 1 illustrates a mapping between County services and the County departments that support these services.

Figure 1

SERVICES TO DEPARTMENT MAPPING LEGEND			
Lead Department	Service	FTE Count	Partner Departments
CAO OFFICE			
Executive Administrative Support	Council Representation	0	Legislative Services, Intergovernmental and Regional Planning Services , Customer Care and Support, Executive Leadership Team
Communications and Engagement	Communications	6.1	All County Departments
	Public Engagement	2.5	All County Departments
Strategy and Performance	Corporate Planning and Monitoring	2.2	Financial Services, Information Technology, Executive Leadership Team
COMMUNITY SERVICES			
Building Services	Building Approvals and Compliance	23	Planning, Engineering Services, Fire Services and Emergency Management
Business and Economic Development	Business and Economic Development	2.7	Building Services, Communications and Engagement, Planning
Planning	Development Planning and Approval	29.8	Communications and Engagement, Legislative Services, Intergovernmental and Regional Planning Services, Building Services, Enforcement Services, Capital & Engineering Services

SERVICES TO DEPARTMENT MAPPING LEGEND			
Lead Department	Service	FTE Count	Partner Departments
CORPORATE SERVICES			
Intergovernmental Services	Intergovernmental Relations	6.6	Planning, Recreation Parks and Community Support, Capital & Engineering
Legal Services	Insurance and Claims Management	0.9	
	Legal Support	4.1	
Legislative Services	Bylaw Development	1.1	All County Departments
	Council Support	2.9	Executive Coordination, Legal Services
	Election Management	0.5	Information Technology, People and Culture, Communications and Engagement, Enforcement Services
	Policy Development	1.4	Communications and Engagement
People and Culture	Human Resource Access	9.2	
Recreation Parks and Community Support	Family and Community Support Services	0.8	FCSS Board
	Library Access	0.1	Marigold Library System, member libraries
	Recreation Leisure and Culture Facility Access Planning	4.1	Inter-municipal Partners, Community Partners
	Special Event Permission	1.2	Enforcement Services, Fire Services and Emergency Management, Transportation Services, Municipal Lands, Planning, Building Services
	Specialized Transportation	0.1	

SERVICES TO DEPARTMENT MAPPING LEGEND			
Lead Department	Service	FTE Count	Partner Departments
FINANCIAL SERVICES			
Assessment Services	Property Tax Assessment and Collection	12.5	Building Services
Customer Care and Support	Administrative Support	6.4	County Departments
	General Inquiries	3.2	Executive Coordination
Financial Services	Financial Management	11.7	
	Procurement	7.4	All County Departments
Information Technology	Information Technology Management	20.2	Legal Services
INFRASTRUCTURE SERVICES			
Agricultural and Environmental Services	Agricultural Programming	1.5	Communications and Engagement
	Environmental Protection and Awareness	1	Communications and Engagement
	Vegetation and Pest Management	2.1	Transportation Services, Operational Services, Recreation and Community Support
Capital and Engineering Services	Engineering Design and Construction	10	Financial Services, Building Services, Transportation Services, Planning, Recreation, Parks & Community Support, Fire Services & Emergency Management
Enforcement Services	Animal Registration	0.6	Customer Care and Support, Financial Services
	Incident Response	6.3	
	Investigation and Resolution	5.8	
	Pound Services	2.8	

SERVICES TO DEPARTMENT MAPPING LEGEND

Lead Department	Service	FTE Count	Partner Departments
	Prevention and Compliance	4.2	Communications and Engagement
Fire Services and Emergency Management	Community Emergency Preparedness	2.1	Communications and Engagement, Enforcement Services, Operational Services
	Emergency Management	1.5	Communications and Engagement, Enforcement Services, Operational Services
	Fire Investigation and Resolution	1.6	
	Fire Prevention and Compliance	7.6	Building Services, Planning, Capital and Engineering Services, Utility Services, Enforcement Services, Legal Services, Customer Care and Support, Financial Services
	Fire Services Planning and Response	28.9	Strategy & Performance, Legislative Services, Intergovernmental & Regional Planning Services
Operational Services	Cemetery Services	8	
	Facility Access	5.2	Recreation and Community Support, Transportation Services, Utility Services, Third Party Groups, Fire Services & Emergency Management
	Fleet Provision	17.4	Financial Services, Fire Services & Emergency Management, Transportation Services, Agriculture & Environmental Services
Transportation Services	Land Administration	2.5	Legal Services, Recreation and Community Support, Planning
	Roadway Access	49.1	Utility Services, Enforcement Services, Capital and Engineering Services
	Roadway Lighting	0.2	
	Roadway Special Access	3.3	Enforcement Services

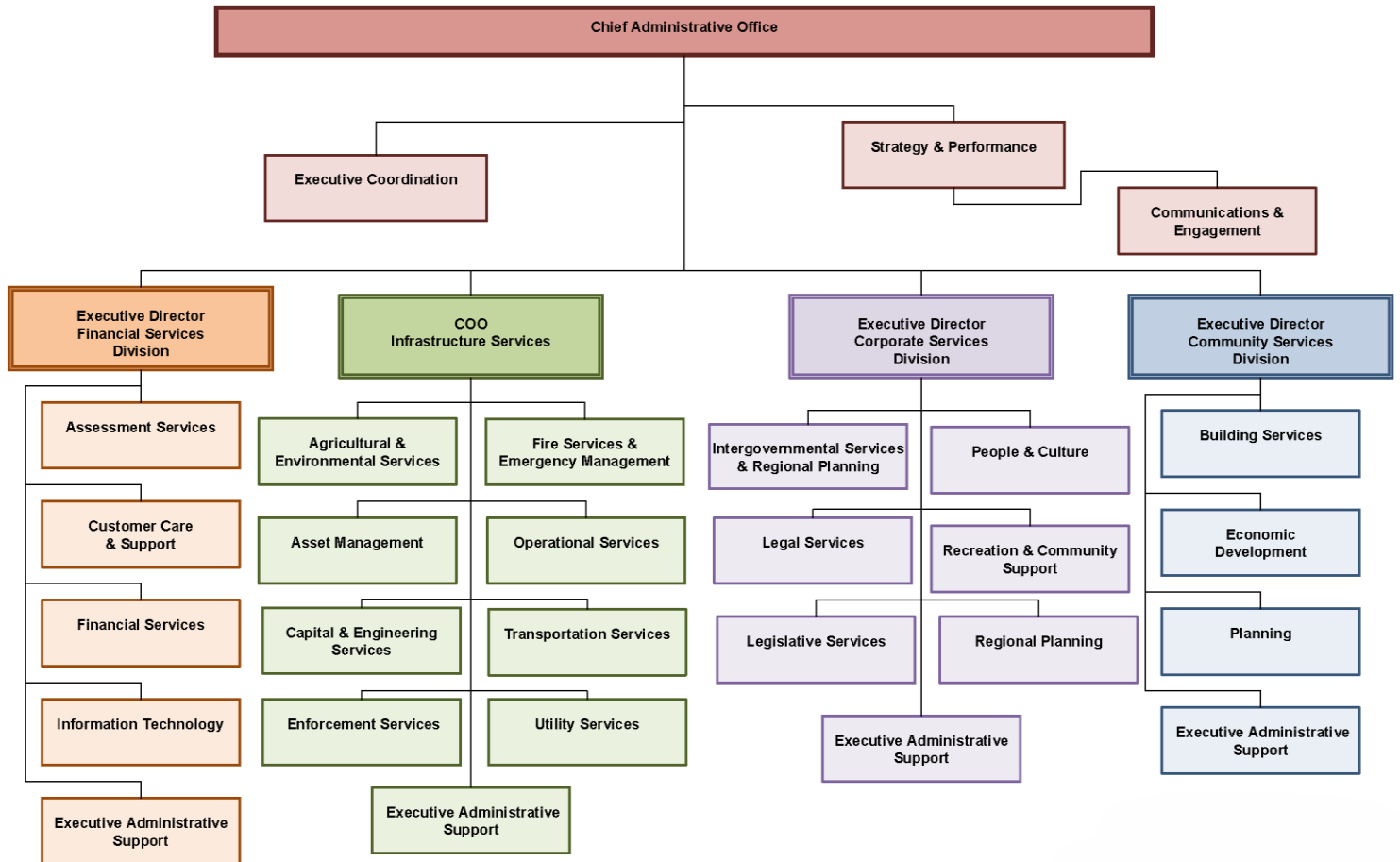
SERVICES TO DEPARTMENT MAPPING LEGEND

Lead Department	Service	FTE Count	Partner Departments
No lead	Stormwater	1.1	Transportation Services, Utility Services, Capital and Engineering Services
	Parks Open Space and Active Transportation	3.7	Transportation, Operational Services, Agricultural & Environmental Services, Recreation, and Community Support, Planning, Asset Management
Utility Services	Utility Permission and Locating	0.6	Planning, Legal Services, Transportation Services, Engineering Services
	Waste Collection and Processing	2.6	Transportation Services, Financial Services, Operational Services
	Wastewater Collection and Treatment	5.8	Financial Services, Building Services, Capital and Engineering Services
	Water Treatment and Distribution	4.6	Financial Services, Building Services and Capital and Engineering Services

ORGANIZATIONAL CHART

Figure 2

ROCKY VIEW COUNTY ADMINISTRATION



OPERATING BUDGET BY DIVISION (DEPARTMENT)

In accordance with Section 243 of the *Alberta Municipal Government Act* (MGA), the County's operating budget must include all expenditures necessary to meet its obligations, including transfers, requisitions, and debt. During the transition from a departmental to a service-based budget model, items such as transfers, debt, taxes, and requisitions were excluded, as they apply across all services rather than to specific ones. Figure 3 provides the County's full budget in a traditional departmental format to ensure compliance with MGA standards.

Figure 3

OPERATING BUDGET BY DIVISION (DEPARTMENT)					
Division	2024	2025	2026	2027	2028
REVENUES					
Council	-	-	-	-	-
Chief Administrative Officer	3,700	-	-	-	-
Corporate Services	2,045,900	2,453,300	1,948,600	1,961,500	1,961,500
Community Services	7,630,600	8,023,100	8,395,600	8,603,500	8,603,500
Operations	67,605,900	71,141,000	70,010,400	74,395,800	74,395,800
Financial Services	10,375,000	11,221,200	11,247,900	11,277,300	11,277,300
Sub Total	87,661,100	92,838,600	91,602,500	96,238,100	96,238,100
Property Taxes	164,351,800	171,223,400	178,223,500	185,354,500	190,354,500
Total Revenues	252,012,900	264,062,000	269,826,000	281,592,600	286,592,600
EXPENSES					
Council	1,143,700	1,005,700	999,700	1,024,400	1,024,400
Chief Administrative Officer	3,895,000	5,187,600	5,336,900	5,413,500	5,520,600
Corporate Services	13,512,300	15,334,000	18,402,500	14,706,300	14,857,300
Community Services	8,989,000	8,589,800	8,582,500	8,703,800	8,916,800

OPERATING BUDGET BY DIVISION (DEPARTMENT)					
Division	2024	2025	2026	2027	2028
Operations	134,338,800	144,847,200	149,815,500	155,149,300	154,665,900
Financial Services	25,868,400	23,031,600	24,449,900	23,699,100	23,610,500
Sub Total	187,747,200	198,105,900	207,587,000	208,696,400	208,595,500
External Requisitions	64,265,700	64,265,700	64,265,700	64,265,700	64,265,700
Tota Expenses	252,012,900	262,371,600	271,852,700	272,962,100	272,861,200
NET COSTS					
Council	1,143,700	1,005,700	999,700	1,024,400	1,024,400
Chief Administrative Officer	3,891,300	5,187,600	5,336,900	5,413,500	5,520,600
Corporate Services	11,466,400	12,880,700	16,453,900	12,744,800	12,895,800
Community Services	1,358,400	566,700	186,900	100,300	313,300
Operations	66,732,900	73,706,200	79,805,100	80,753,500	80,270,100
Financial Services	15,493,400	11,810,400	13,202,000	12,421,800	12,333,200
Sub Total	100,086,100	105,157,300	115,984,500	112,458,300	112,357,400
External Requisitions	64,265,700	64,265,700	64,265,700	64,265,700	64,265,700
Property Taxes	(164,351,800)	(171,223,400)	(178,223,500)	(185,354,500)	(190,354,500)
Deficit/Surplus	-	(1,800,400)	2,026,700	(8,630,500)	(13,731,400)
NET COST RECONCILIATION TO SERVICE VIEW					
Department View Net Cost	100,086,100	105,157,300	115,984,500	112,458,300	112,357,400
Excluded Expense Items*	(34,621,800)	(32,162,400)	(37,480,900)	(34,674,600)	(33,363,400)
Excluded Revenue Items **	20,737,500	21,953,300	18,494,500	20,640,100	20,640,100
Service View Net Cost	86,201,800	94,948,200	96,998,100	98,423,800	99,634,100

*Expenses excluded from the service view are unallocated as they do not belong to any specific service. These include reserve transfers, interest and principal loan payments, special transportation repayments, and CAO overhead.

**Revenues excluded from the service view are unallocated as they do not belong to any specific service. These include asset retirement obligations, reserve transfers, development agreements and levies, special assessments and local improvement taxes.

2025 CAPITAL BUDGET & 2026–29 CAPITAL PLAN

Figure 1

2025 CAPITAL PROJECT & 2026 – 29 CAPITAL PLAN								
Project Request	Service	2025	2026	2027	2028	2029	Justification	Description
CORPORATE SERVICES DIVISION								
Langdon Recreation Centre	Recreation Leisure and Culture Facility Access and Programming	600,000					New Initiative	Conceptual architectural drawings for the Langdon Recreation Centre
Langdon Recreation Centre	Recreation Leisure and Culture Facility Access and Programming		37,000,000				New Initiative	Construction for the Langdon Recreation Centre
Indus Recreation Centre Rink Expansion	Recreation Leisure and Culture Facility Access and Programming	12,000,000					New Initiative	Development of an additional ice sheet
South Springbank Community Facility	Recreation Leisure and Culture Facility Access and Programming		14,000,000				New Initiative	Servicing and Development Phase for the South Springbank Community Facility
Conrich Recreational Amenities	Recreation Leisure and Culture Facility Access and Programming		800,000				New Initiative	Construction of recreational amenities

2025 CAPITAL PROJECT & 2026 - 29 CAPITAL PLAN

Project Request	Service	2025	2026	2027	2028	2029	Justification	Description
Langdon Dog Park	Parks and Open Space Access		265,000				New Initiative	Construction of Dog Park
Regional Pathway - RR 33 (From schools to SPFAS)	Parks and Open Space Access		1,550,000				New Initiative	Construction of pathway
Bearspaw Recreational Amenities	Recreation Leisure and Culture Facility Access and Programming			400,000			New Initiative	Construction of recreational amenities
Active Transportation Infrastructure	Parks and Open Space Access				1,000,000		New Initiative	Construction of pathways
Cochrane Lakes Recreational Amenities	Recreation Leisure and Culture Facility Access and Programming				400,000		New Initiative	Construction of recreational amenities
Langdon Recreational Amenities	Recreation Leisure and Culture Facility Access and Programming					400,000	Growth in Service Request	Construction of recreational amenities
FINANCIAL SERVICES DIVISION								
End-of-life replacement of IT Infrastructure Program	Information Technology Management	185,000					Replacement	Replacement of IT infrastructure that is at end-of-life to ensure current service levels are maintained
End-of-life replacement of IT Infrastructure Program	Information Technology Management		185,000				Replacement	Replacement of IT infrastructure that is at end-of-life to ensure current service levels are maintained

2025 CAPITAL PROJECT & 2026 - 29 CAPITAL PLAN								
Project Request	Service	2025	2026	2027	2028	2029	Justification	Description
End-of-life replacement of IT Infrastructure Program	Information Technology Management			185,000			Replacement	Replacement of IT infrastructure that is at end-of-life to ensure current service levels are maintained
End-of-life replacement of IT Infrastructure Program	Information Technology Management				185,000		Replacement	Replacement of IT infrastructure that is at end-of-life to ensure current service levels are maintained
End-of-life replacement of IT Infrastructure Program	Information Technology Management					185,000	Replacement	Replacement of IT infrastructure that is at end-of-life to ensure current service levels are maintained
ERP Program (Phase I)	Information Technology Management	500,000					Replacement	Municipal Enterprise Resource Planning (ERP) system for streamlining operations, enhancing efficiency, and promoting transparency
ERP Program (Phase II)	Information Technology Management		1,500,000				Replacement	Municipal Enterprise Resource Planning (ERP) system for streamlining operations, enhancing efficiency, and promoting transparency
A/V Technology Refresh & Implementation	Information Technology Management			350,000			Replacement	Replacement of end-of-life IT Equipment

2025 CAPITAL PROJECT & 2026 - 29 CAPITAL PLAN								
Project Request	Service	2025	2026	2027	2028	2029	Justification	Description
INFRASTRUCTURE SERVICES DIVISION								
Madden Fire Station #105	Fire Services Planning and Response	6,520,000					Replacement	Replacement of Madden Fire Station currently operating in grader shed
Gear Washing Machine	Fire Services Planning and Response	15,000					Replacement	Replacement of gear washing machine in Balzac Fire Station (15 years old) at end of its useful life
Rescue Replacement #5631 - Deposit	Fire Services Planning and Response	70,000					Replacement	Deposit towards the replacement of Unit#5631 (20 years old) at end of its useful life
Fuel station 103 (Bears paw)	Fire Services Planning and Response	37,500					Growth in Service Request	Fuel station to provide ongoing fuel for responding to incidents
Fuel station 111 (Langdon)	Fire Services Planning and Response	37,500					Growth in Service Request	Fuel station to provide ongoing fuel for responding to incidents
Fire Engine 107 Replacement #5649	Fire Services Planning and Response		1,400,000				Replacement	Replacement of end-of-life fire engine
Car Replacement #7007	Community Emergency Preparedness		85,000				Replacement	Replacement of end-of-life vehicle
Bush Buggy Replacement #5751	Fire Services Planning and Response		130,000				Replacement	Replacement of end-of-life bush buggy

2025 CAPITAL PROJECT & 2026 - 29 CAPITAL PLAN

Project Request	Service	2025	2026	2027	2028	2029	Justification	Description
Bush Buggy Replacement #5834	Fire Services Planning and Response		130,000				Replacement	Replacement of end-of-life bush buggy
Rescue Replacement #5631	Fire Services Planning and Response		450,000				Replacement	Replacement of end-of-life rescue unit
Bush Buggy Replacement #7050	Fire Services Planning and Response		100,000				Replacement	Replacement of end-of-life bush buggy
Bush Buggy #5623	Fire Services Planning and Response		100,000				Replacement	Replacement of end-of-life bush buggy
Future Fire Station Land Purchase	Fire Services Planning and Response		1,000,000				New Initiative	Land required for future fire station
Future New Fire Station (pending Fire Master Plan)	Fire Services Planning and Response		7,000,000				New Initiative	Construction of new fire station
Future New Fire Engine (pending Fire Master Plan)	Fire Services Planning and Response		800,000				New Initiative	Fire engine to service new fire station
Hydraulic Extrication Equipment Replacement (SET: Jaws, Cutter, Ram)	Fire Services Planning and Response		66,000				Replacement	Replacement of end-of-life equipment
Fire Engine Replacement #7096 - Deposit	Fire Services Planning and Response		100,000				Replacement	Deposit towards the replacement of Unit#7096 at end-of-life
Fire Engine 203 # 5670 - Deposit	Fire Services Planning and Response		100,000				Replacement	Deposit towards the replacement of Unit#5670 at end-of-life

2025 CAPITAL PROJECT & 2026 - 29 CAPITAL PLAN

Project Request	Service	2025	2026	2027	2028	2029	Justification	Description
Sprinkler trailer	Fire Services Planning and Response			150,000			New Initiative	Purchase of sprinkler trailer
Future New Fire Station (Pending Fire Master Plan)	Fire Services Planning and Response			6,340,000			New Initiative	Construction of new fire station
Future Fire Engine(1), Tender (1), Bush Buggy (1) (Pending Fire Master Plan)	Fire Services Planning and Response			2,160,000			New Initiative	Fire Vehicles to service new fire station
Fire Engine Replacement #7096	Fire Services Planning and Response				1,200,000		Replacement	Replacement of end-of-life fire engine
Engine 203 Replacement (5670)	Fire Services Planning and Response				1,200,000		Replacement	Replacement of end-of-life fire engine
Bush Buggy 208 (5599) replacement	Fire Services Planning and Response				200,000		Replacement	Replacement of end-of-life bush buggy
Bush Buggy 101 (5751) replacement	Fire Services Planning and Response				200,000		Replacement	Replacement of end-of-life bush buggy
Tender 203 Replacement (5640)	Fire Services Planning and Response				800,000		Replacement	Replacement of end-of-life Tender
Bush Buggy 103 (5834) Replacement	Fire Services Planning and Response				200,000		Replacement	Replacement of end-of-life bush buggy
Capital Fleet Vehicle Replacement	Fleet Provision	2,150,000					Replacement	Replacement of end-of-life vehicles

2025 CAPITAL PROJECT & 2026 - 29 CAPITAL PLAN

Project Request	Service	2025	2026	2027	2028	2029	Justification	Description
Capital Fleet Equipment Replacement	Fleet Provision	699,000					Replacement	Replacement of end-of-life equipment
Capital Fleet Vehicle and Equipment Replacement	Fleet Provision		3,000,000				Replacement	Replacement of end-of-life vehicles and equipment
Capital Fleet Vehicle and Equipment Replacement	Fleet Provision			2,800,000			Replacement	Replacement of end-of-life vehicles and equipment
Capital Fleet Vehicle and Equipment Replacement	Fleet Provision				2,300,000		Replacement	Replacement of end-of-life vehicles and equipment
Capital Fleet Vehicle and Equipment Replacement	Fleet Provision					2,200,000	Replacement	Replacement of end-of-life vehicles and equipment
Bragg Creek Grader Shed Washroom Trailer	Facility Access	50,000					Replacement	Replace the porta potty with an upgraded portable washroom facility that includes heat and running water
Portable Commercial Vehicle Weigh Scales and Levelling Mats	Prevention and Compliance		40,000				Replacement	Replacement of end-of-life equipment
Big Hill Springs Road (Hwy 772 to Panorama Rd)	Road Access	960,000					Replacement	Asphalt Overlay
Burma Road (Rge Rd 24 to Bearspaw Rd)	Road Access	1,500,000					Growth in Service Request	Engineering & land acquisition

2025 CAPITAL PROJECT & 2026 - 29 CAPITAL PLAN

Project Request	Service	2025	2026	2027	2028	2029	Justification	Description
Burma Road (Rge Rd 24 to Bearspaw Rd)	Road Access		6,100,000				Replacement	Grade widening, intersection upgrade, asphalt overlay
Twp Rd 250 - Realignment at Conrich Road	Road Access	9,000,000					Growth in Service Request	New road construction due to realignment
Township Road 252 (Jumping Pound Road to Range Road 43)	Road Access	1,020,000					Replacement	Asphalt overlay
Langdon Centre Street & Railway Ave (Roundabout)	Road Access		150,000				New Initiative	Engineering for the future roundabout
Langdon Centre Street & Railway Ave (Roundabout)	Road Access			3,000,000			New Initiative	Construction of roundabout
Range Road 285 (Hwy 564 to Twp Rd 260)	Road Access			2,560,000			Replacement	Construction of roadworks
Bearspaw Road (Twp 262 to Twp Rd 264)	Road Access				2,400,000		Replacement	Construction of roadworks
Range Road 283 (Township Road 240 to Hwy 560)	Road Access				2,400,000		Replacement	Construction of roadworks
Township Road 240 (Hwy 791 to Chestermere Boundary)	Road Access				640,000		Replacement	Construction of roadworks

2025 CAPITAL PROJECT & 2026 - 29 CAPITAL PLAN

Project Request	Service	2025	2026	2027	2028	2029	Justification	Description
Bearspaw Road (Twp 264 to Hwy 567 / Big Hill Springs Road)	Road Access					2,400,000	Replacement	Construction of roadworks
Range Road 272 (Hwy 22x to Township Road 232)	Road Access					3,600,000	Replacement	Construction of roadworks
BF 01234 - TWP RD 285 Between RGE RD 291 and RGE RD 292	Road Access	810,000					Replacement	1 Culvert 2316 x 2560 x 53 SPCSP Ellipse
BF 01525 - TWP RD 290 Between RGE RD 292 and RGE RD 293	Road Access	1,775,000					Replacement	1 Culvert 1724 x 1920 x 70 SPCSP Ellipse
BF 13113 - RGE RD 274 Between TWP RD 264 and TWP RD 270	Road Access	810,000					Replacement	1 Culvert 2897 x 3201 x 31M SPCSP Ellipse
BF 75696 - TWP RD 274 Between PANORAMA RD and RGE RD 20	Road Access	650,000					Replacement	1 Culvert 1524 x 31M CSP - Struttred
BF 74101 - TWP RD 261A Between SECHWY 772 and RGE RD 22	Road Access	1,200,000					Replacement	1 Bridge 4.9 M TT Span Bridge
BF 01564 - HORSECREEK RD Between RGE RD 45 and RGE RD 50	Road Access		700,000				Replacement	1 Culvert 2488 x 1752 X 29M SPCSP

2025 CAPITAL PROJECT & 2026 - 29 CAPITAL PLAN

Project Request	Service	2025	2026	2027	2028	2029	Justification	Description
BF 01716 - PANORAMA RD Between TWP RD 264 and BIG HILL SPRINGS RD	Road Access		700,000				Replacement	1 Culvert 1524 x 26 CSP
BF 06944 - RGE RD 14 Between TWP RD 274 and TWP RD 282	Road Access		700,000				Replacement	1 Culvert 2027 x 2241 x 82 SPCSP Ellipse
BF 08548 - BIG HILL SPRINGS RD Between RGE RD 20 and PANORAMA RD	Road Access		700,000				Replacement	1 Culvert 1524 x 17M CSP
BF 80562 - RGE RD 252 South of TWP RD 270	Road Access		1,250,000				Replacement	1 Bridge 6.8M TT Span - Land Access
BF 01695 - RGE RD 11 Between SECHWY 566 and TWP RD 264	Road Access			1,135,000			Replacement	1 Culvert 2606 x 2880 X 26M SPCSP Ellipse
BF 72428 - TWP RD 283 West of RGE RD 51	Road Access			1,250,000			Replacement	2 Bridge 8.5 M PE Girder Span
BF 74936 - RGE RD 15 Between TWP RD 282 and TWP RD 284	Road Access			700,000			Replacement	1 Culvert 1524 x 18 CSP
BF 78937 - RGE RD272A North of TWP RD225A	Road Access			1,750,000			Replacement	1 Bridge 3-Span (6.1-6.1-6.1m) PA Girders
BF 81867 - TWP RD 264 Between RGE RD 293 and RGE RD 294	Road Access			700,000			Replacement	1 Culvert 1524 x 31M CSP

2025 CAPITAL PROJECT & 2026 - 29 CAPITAL PLAN

Project Request	Service	2025	2026	2027	2028	2029	Justification	Description
BF 01455 - TWP RD 283A Between RGE RD 22 and RGE RD 21	Road Access				700,000		Replacement	1 Culvert 2134 x 1549 x 20M RPP Arch
BF 01807 - RGE RD 284 Between TWP RD 284 and TWP RD 285	Road Access				1,250,000		Replacement	1 Bridge 6.1 M HC Girder Span
BF 70146 - HORSECREEK RD South of TWP RD 272	Road Access				700,000		Replacement	1 Culvert 2490 x 1753 SPCSP RPP CSP Arch
BF 71570 - RGE RD 275 Between TWP RD 284 and TWP RD 290	Road Access				1,750,000		Replacement	1 Bridge 3-Span (6.1-6.1-6.1M) HH Girders
BF 75875 - RGE RD 253 Between TWP RD 270 and TWP RD 264	Road Access				800,000		Replacement	1 Culvert CULM 2 - 2159 x 1372 x 17M FP Arch
BF 76202 - RGE RD 25 Between SECHWY574 and TWP RD 290	Road Access				700,000		Replacement	1 Culvert 1524 x 22 CSP
BF 00699 - RGE RD 13 Between SECHWY566 and TWP RD 264	Road Access					1,250,000	Replacement	1 Bridge 6.1M PG Girder Span
BF 01478 - INVERLAKE RD Between RGE RD 281 and RGE RD 282	Road Access					1,500,000	Replacement	1 Bridge 2-Span (6.1-6.1M) HC Girders
BF 07776 - TWP RD 274 Between RGE RD 280 and RGE RD 275	Road Access					1,250,000	Replacement	1 Bridge 8.5M HC Girder Span

2025 CAPITAL PROJECT & 2026 - 29 CAPITAL PLAN

Project Request	Service	2025	2026	2027	2028	2029	Justification	Description
BF 71943 - RGE RD 264 Between TWP RD 274 and TWP RD 280	Road Access					1,250,000	Replacement	1 Bridge 11.6 M HC Girder Span
BF 80561 - RGE RD 254 North of TWP RD 264	Road Access					700,000	Replacement	1 Culvert (CulM) 2 - 1829 x 12M CSP Culverts
Snow and Ice Storage Facility - Balzac	Roadway Access				5,000,000		Growth in Service Request	Construction of Storage Facility
Urban Plow Truck	Roadway Access				525,000		Replacement	Replacement of end-of-life equipment
Urban Snow & Ice Control - Snow Melter	Roadway Access				1,000,000		Replacement	Replacement of end-of-life equipment
North Langdon Drainage (Tanner Estates Phase 1	Stormwater Drainage		1,700,000				New Initiative	Land and engineering costs
Langdon Drainage - Internal Improvements (Piped)	Stormwater Drainage			3,200,000			New Initiative	Langdon drainage improvements (piped)
Automation System Asset Replacement for Bragg Creek W&WW, Bearspaw W&WW, and Cochrane Lake	Wastewater Collection and Treatment /Water Treatment and Distribution	621,300					Replacement	Replacement of automation system at end of useful life
Automation System Asset replacement across all utility systems	Wastewater Collection and Treatment /Water Treatment and Distribution		1,180,500				Replacement	Replacement of automation system at end of useful life

2025 CAPITAL PROJECT & 2026 - 29 CAPITAL PLAN

Project Request	Service	2025	2026	2027	2028	2029	Justification	Description
Automation System Asset replacement across all utility systems	Wastewater Collection and Treatment /Water Treatment and Distribution			1,371,300			Replacement	Replacement of automation system at end of useful life
Automation System Asset replacement across all utility systems	Wastewater Collection and Treatment /Water Treatment and Distribution				870,000		Replacement	Replacement of automation system at end of useful life
Automation System Asset replacement across all utility systems	Wastewater Collection and Treatment /Water Treatment and Distribution					810,000	Replacement	Replacement of automation system at end of useful life
Blazer Raw water intake planning options	Water Treatment and Distribution	200,000					Replacement	Engineering assessment and upgrade to pumping system that is in poor condition to meet system demands
Blazer Raw water intake construction	Water Treatment and Distribution		5,800,000				Replacement	Construction of Blazer Water intake
Blazer WTP - Water Storage Upgrade	Water Treatment and Distribution		600,000				Growth in Service Request	Water storage upgrade
East Balzac - Water Treatment Plant	Water Treatment and Distribution		3,000,000				Growth in Service Request	Addition of Treatment Train
East Balzac - Water Treatment Plant	Water Treatment and Distribution			2,000,000			Growth in Service Request	Raw reservoir engineering and land acquisition

2025 CAPITAL PROJECT & 2026 - 29 CAPITAL PLAN								
Project Request	Service	2025	2026	2027	2028	2029	Justification	Description
East Balzac - Water Treatment Plant	Water Treatment and Distribution				5,000,000		Growth in Service Request	Raw reservoir construction
Bearspaw WWTP capacity upgrade	Wastewater Collection and Treatment			1,500,000			Growth in Service Request	Upgrade to WWTP in order to increase capacity
Langdon WWTP - Basin 2 MBBR Conversion	Wastewater Collection and Treatment			3,500,000			Replacement	Replacements at WWTP
Langdon WW Liftstation Upgrade	Wastewater Collection and Treatment				2,500,000		Replacement	Upgrade to Lift Station
TOTAL PROJECTS		41,410,300	92,381,500	35,051,300	33,920,000	15,545,000		

Figure 2

2025 CAPITAL BUDGET BY REVENUE SOURCE										
Project Request	Reason	Service Lead	Services	Federal Grant	Levy	Provincial Grant	Reserve	Tax	Loan	Total
CORPORATE SERVICES DIVISION										
Langdon Recreation Centre	New service	Recreation	Recreation Leisure and Culture Facility Access and Programming				600,000 ⁽¹⁾			600,000
Indus Recreation Centre Rink Expansion	New service	Recreation	Recreation Leisure and Culture Facility Access and Programming				9,000,000 ⁽¹⁾	230,000	2,770,000	12,000,000
FINANCIAL SERVICES DIVISION										
End of life replacement of IT Infrastructure Program	Replacement	IT	Information Technology Management					185,000		185,000
ERP Program (Phase I)	Replacement	IT	Information Technology Management					500,000		500,000
INFRASTRUCTURE SERVICES DIVISION										
Madden Fire Station #105	Replacement	Fire Services	Fire Services Planning and Response						6,520,000	6,520,000

2025 CAPITAL BUDGET BY REVENUE SOURCE										
Project Request	Reason	Service Lead	Services	Federal Grant	Levy	Provincial Grant	Reserve	Tax	Loan	Total
Gear Washing Machine	Replacement	Fire Services	Fire Services Planning and Response					15,000		15,000
Rescue Replacement #5631 - Deposit	Replacement	Fire Services	Fire Services Planning and Response				70,000 ⁽²⁾			70,000
Fuel station 103 (Bears paw)	Growth in service request	Fire Services	Fire Services Planning and Response				37,500 ⁽²⁾			37,500
Fuel station 111 (Langdon)	Growth in service request	Fire Services	Fire Services Planning and Response				37,500 ⁽²⁾			37,500
Capital Fleet Vehicle Replacement	Replacement	Fleet Provision	Fleet Provision				2,150,000 ⁽³⁾			2,150,000
Capital Fleet Equipment Replacement	Replacement	Fleet Provision	Fleet Provision				699,000 ⁽³⁾			699,000
Bragg Creek Grader Shed Washroom Trailer	Replacement	Operational Services	Facility Access				50,000 ⁽³⁾			50,000
Big Hill Springs Road (Hwy 772 to Panorama Rd)	Replacement	Transportation Services	Road Access		400,000	400,000	160,000 ⁽⁴⁾			960,000

2025 CAPITAL BUDGET BY REVENUE SOURCE										
Project Request	Reason	Service Lead	Services	Federal Grant	Levy	Provincial Grant	Reserve	Tax	Loan	Total
Burma Road (Rge Rd 24 to Bearspaw Rd)	Growth in service request	Transportation Services	Road Access	600,000	900,000					1,500,000
Twp Rd 250 - Realignment at Conrich Road	Growth in service request	Transportation Services	Road Access	1,800,000	7,200,000					9,000,000
Township Road 252 - asphalt overlay (Jumping Pound Road to Range Road 43)	Replacement	Transportation Services	Road Access		380,000	400,000	240,000 ⁽⁴⁾			1,020,000
BF 01234 - 1 Culvert 2316 x 2560 x 53 SPCSP Ellipse TWP RD285 Between RGE RD291 and RGE RD292	Replacement	Transportation Services	Road Access			810,000				810,000
BF 01525 - 1 Culvert 1724 x 1920 x 70 SPCSP Ellipse TWP RD290 Between RGE RD292 and RGE RD293	Replacement	Transportation Services	Road Access			1,775,000				1,775,000
BF 13113 - 1 Culvert 2897 x 3201 x 31M SPCSP Ellipse RGE RD274 Between TWPRD264 and TWPRD270	Replacement	Transportation Services	Road Access			810,000				810,000

2025 CAPITAL BUDGET BY REVENUE SOURCE										
Project Request	Reason	Service Lead	Services	Federal Grant	Levy	Provincial Grant	Reserve	Tax	Loan	Total
BF 74101 - 1 Bridge 4.9 M TT Span Bridge TWP RD261A Between SEC HWY772 and RGERD22	Replacement	Transportation Services	Road Access			1,200,000				1,200,000
BF 75696 - 1 Culvert 1524 x 31M CSP - Struttred TWP RD274 Between PANORAMA RD and RGE RD20	Replacement	Transportation Services	Road Access			650,000				650,000
Automation System Asset Replacement for Bragg Creek W&WW, Bearspaw W&WW, and Cochrane Lake	Replacement	Utilities Services	Wastewater Collection and Treatment/Water Treatment and Distribution				506,300 ⁽⁵⁾	115,000		621,300
Blazer raw water intake planning options	Replacement	Utilities Services	Water Treatment and Distribution						200,000	200,000
TOTAL PROJECTS				2,400,000	8,880,000	6,045,000	13,550,300	1,045,000	9,490,000	41,410,300

1. Public Reserve
2. Fire Services Reserve
3. Vehicles & Equipment Reserve
4. Rocky View County Road Program Reserve
5. East Rocky View Utilities Reserve (232,600) & East Balzac Water Reserve (273,700)

2025 PROPOSED MASTER RATES

Figure 1

2025 PROPOSED CHANGES TO MASTER RATE FEES					
Service	2024 Rate	2025 Proposed Rate	Total Revenue Impact	Fee Description	Rationale
COMMUNITY SERVICES					
Development Planning and Approvals	150.00 Residential 250.00 Commercial	180.00 Residential 300.00 Commercial	40,700.00	Compliance stamp	Compliance stamp fees for residential and non-residential are being increased.
CORPORATE SERVICES					
Special Event Permission	75.00	85.00	-	Community Peace Officer; per hour	Traffic Control for events increases. The cost of officers and fuel has increased since the last master rate increase. Based on historic volumes, there has been no revenue impact.
Special Event Permission	350.00	1,000.00	-	Commercial and filming	Industry market rate based on 2023 review. The budget stays the same based on the projected reduction in permits due to changes in special event bylaws.

2025 PROPOSED CHANGES TO MASTER RATE FEES					
Service	2024 Rate	2025 Proposed Rate	Total Revenue Impact	Fee Description	Rationale
FINANCIAL SERVICES					
Property Tax Assessment and Collection	250.00 - 650.00	650.00	-	Assessment complaint fee	The Non-Residential Compliant Fee used to be based on the assessment value of properties, but is now fixed. Based on historic volumes, there has been no revenue impact.
Property Tax Assessment and Collection	30.00	40.00	52,700.00	Tax certificate	A 10.00 rate increase indicates the average rate for the same service in eight like-sized municipalities across Alberta.
Property Tax Assessment and Collection	25.00	45.00	2,500.00	Tax notification	A 20.00 rate increase indicates the average rate for the same service in eight like-sized municipalities across Alberta.
Financial Management	25.00 (first account) 7.50 (additional account affected)	35.00 (first account) 10.00 (additional account affected)	1,000	Returned Cheque	Rocky View County will use the average regional municipality NSF charges. This accounts for the economics of scale in processing transactions.

2025 PROPOSED CHANGES TO MASTER RATE FEES					
Service	2024 Rate	2025 Proposed Rate	Total Revenue Impact	Fee Description	Rationale
INFRASTRUCTURE SERVICES					
Cemetery Services	*See Figure 2	*See Figure 2	100,000.00	Burial/cremation lots	3% Increase (Master Plan)
Cemetery Services	*See Figure 2	*See Figure 2	50,000	Interment/inurnment fees	3% Increase (Master Plan)
Cemetery Services	*See Figure 2	*See Figure 2	20,000.00	Niche/additional services	3% Increase (Master Plan)
Animal Registration	0.00	10.00	7,000.00	Replacement Tag	The fee for dog licensing was missed when it was reimplemented.
Pound Services	250.00	60.00 (first impoundment) 75.00 (second impoundment) 100.00 (third impoundment) 125.00 (fourth impoundment)	-	Reclaim Impounded Animal	The Humane Society provides the service and bills us for it. The County is supposed to collect a revenue portion but is netted in the expense as a "discount." Based on historic volumes, there has been no revenue impact.
Wastewater Collection & Treatment	Flat Fee: 25.00 Sewer Rate: 7.581/m ³	Flat Fee: 27.00 Sewer Rate: 11.889/m ³	105,000.00		Drum Screen Replacement Rate Rider

Figure 2

CEMETERY SERVICES PROPOSED CHANGES TO MASTER RATES			
Fee Description	Rate		Rationale for proposed rate change
Burial Lots (4'x9') – Garden of Peace Cemetery			
Flat marker lot	3,299.08 3,398.05	+ GST	3% increase (Master Plan)
Upright monument lot without cement base	3,774.97 3,888.22	+ GST	3% increase (Master Plan)
Upright monument lot with cement base (limited available)	4,087.04 4,209.65	+ GST	3% increase (Master Plan)
Plot upgrade (from Flat marker lot to upright monument lot where able)	475.89 490.17	+ GST	3% increase (Master Plan)
Cremation Lots (4'x2' or 4'x4') – Garden of Peace Cemetery			
Flat marker lot, holds up to two urns (Gardens of Memory & Remembrance)	2,280.25 2,348.66	+ GST	3% increase (Master Plan)
Flat marker lot, holds up to four urns	3,002.82 3,092.90	+ GST	3% increase (Master Plan)
Upright monument lot, holds up to four urns (limited available)	3,539.03 3,645.20	+ GST	3% increase (Master Plan)
Field of Honour – Garden of Peace Cemetery (Veteran Only – Must provide proof of Military Service)			
Flat marker lot (50% of regular price flat marker lot)	1,649.55 1,699.04	+ GST	3% increase (Master Plan)
Cremation lot (1/3 size of regular plot)	1,099.70 1,132.69	+ GST	3% increase (Master Plan)

CEMETERY SERVICES PROPOSED CHANGES TO MASTER RATES			
Fee Description	Rate		Rationale for proposed rate change
Child Lot (3yrs to 12yrs - full size plot)			
Flat marker lot	1,649.55 1,699.04	+ GST	3% increase (Master Plan)
Upright monument lot without cement base	1,887.47 1,944.11	+ GST	3% increase (Master Plan)
Upright monument lot with cement base (limited available)	2,043.52 2,104.83	+ GST	3% increase (Master Plan)
Plot Upgrade (from Flat marker to Upright monument where able)	237.95 245.09	+ GST	3% increase (Master Plan)
Infant Lot (up to 2yrs or 4' Casket, 1/2 plot)			
Flat marker lot (4'x4')	1,154.69 1,189.33	+ GST	3% increase (Master Plan)
Upright monument lot (where able)	1,430.48 1,473.39	+ GST	3% increase (Master Plan)
Interment/Inurnment Fees - Garden of Peace Cemetery			
Casket Burial			
Summer (May to October) Adult Single Depth	1,083.84 1,116.36	+ GST	3% increase (Master Plan)
Winter (November to April) Adult Single Depth	1,379.79 1,421.18	+ GST	3% increase (Master Plan)
Summer (May to October) Adult Double Depth (1st Burial)	1,564.79 1,611.73	+ GST	3% increase (Master Plan)

CEMETERY SERVICES PROPOSED CHANGES TO MASTER RATES			
Fee Description	Rate		Rationale for proposed rate change
Winter (November to April) Adult Double Depth (1st Burial)	1,860.73 1,916.55	+ GST	3% increase (Master Plan)
Summer (May to October) Adult Double Depth (2nd Burial)	1,083.84 1,116.36	+ GST	3% increase (Master Plan)
Winter (November to April) Adult Double Depth (2nd Burial)	1,379.79 1,421.18	+ GST	3% increase (Master Plan)
Summer (May to October) Child	579.15 596.52	+ GST	3% increase (Master Plan)
Winter (November to April) Child	717.26 738.78	+ GST	3% increase (Master Plan)
Summer (May to October) Infant Under 2yrs	294.53 303.37	+ GST	3% increase (Master Plan)
Winter (November to April) Infant Under 2yrs	393.19 404.99	+ GST	3% increase (Master Plan)
Niche			
Opening/Closing	265.81 273.78	+ GST	3% increase (Master Plan)
Opening/Closing - Additional Urns during same service/niche	132.91 136.90	+ GST	3% increase (Master Plan)

CEMETERY SERVICES PROPOSED CHANGES TO MASTER RATES			
Fee Description	Rate		Rationale for proposed rate change
Cremated Remains (Ashes)			
Summer (May to October) In Ground Inurnment	474.17 488.40	+ GST	3% increase (Master Plan)
Winter (November to April) In Ground Inurnment	572.83 590.01	+ GST	3% increase (Master Plan)
Additional Services			
Saturday Service Fee - Casket service	1,025.23 1,055.99	+ GST	3% increase (Master Plan)
Saturday Service Fee - Urn/Scattering/Infant/Child	417.68 430.21	+ GST	3% increase (Master Plan)
Weekday Service Overtime Charge (arrival at or after 3 p.m.; per half hour)	255.00 262.65	+ GST	3% increase (Master Plan)
Seasonal Services: Snow removal around gravesite	186.06 191.64	+ GST	3% increase (Master Plan)