



# 2026

## OPERATING & CAPITAL BUDGET



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# MESSAGE FROM THE REEVE

Dear Residents of Rocky View County,

It is my privilege to present the 2026 Operating and Capital Budget, along with the 2027 - 2029 Operating and Capital Plans – a responsible, forward-looking framework that invests in the services, infrastructure, and shared public spaces and services that enrich quality of life in the County we call home.

This budget reflects our shared vision for the future. It balances the need to maintain reliable, quality services with the responsibility to plan for sustainable growth. Through careful financial management and a continued focus on value for taxpayers, we are investing wisely today to protect the opportunities of tomorrow.

Our approach is grounded in Council’s strategic pillars of Effective Service Delivery, Thoughtful Growth, and Financial Prosperity. These principles shape every decision in this budget; from maintaining the infrastructure that keeps our County moving, to advancing projects that attract investment and create jobs, to supporting the programs and services residents depend on every day.

With this budget, Council is taking deliberate and disciplined steps to strengthen our communities, protect our rural character, and ensure Rocky View County remains a great place to live, work, and grow – today, and for generations to come.

Reeve Sunny Samra

# MESSAGE FROM THE CAO

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*“Investing Wisely Today, Planning for Tomorrow”*

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Rocky View County's 2026 Budget and 2027-2029 Financial Plan reflect a clear approach: manage costs carefully, invest in what matters most, and keep the County on sound financial footing as it grows.

Rocky View County is one of Alberta's fastest-growing counties. That growth brings real opportunity – more residents, more businesses, and a broader tax base – but it also brings real responsibility. Every dollar in this budget is directed toward services and projects that deliver lasting value to the community, not just short-term results.

**Services Residents Rely On**

This budget protects and improves the services that support everyday life. Road improvements, fire truck replacements, and FireSmart initiatives keep the County safe and moving. Waste services are being expanded to meet growing demand. By investing in these areas now – and by maintaining aging assets before they fail – the County avoids much more costly emergency repairs in the future.

**Growth That Pays Its Way**

Rocky View County's growth strategy focuses on attracting high-value investment – businesses and industries that contribute more to the tax base than they cost in services. Budget 2026 advances this through key capital projects, including a \$12 million commitment to Prairie Gateway infrastructure and significant road and bridge upgrades that strengthen regional connections across the County.

Importantly, even with these investments, the County's municipal tax rates remain among the lowest of any comparable municipality in Alberta. Residents and businesses in Rocky View County receive strong services at a competitive cost.

**A Note on Your Tax Bill**

Residents will notice that 2026 property tax bills reflect increases beyond the County's control. Approximately one-third of every County property tax bill goes directly to the Province to fund education – and the Province has increased that portion by approximately 16-18% in 2026. The municipal portion of any increase is set by Council to cover real service costs, not to build reserves beyond what is needed or to fund programs that aren't priorities.



### *Looking Ahead*

The 2027-2029 Financial Plan sets out how the County could sequence and fund major capital projects over the next three years. This kind of multi-year planning is how Rocky View County ensures it can meet growth demands without unexpected tax spikes or excessive debt. It is the foundation of a financially resilient County.

Thank you to our residents, Council, and staff for the trust you place in the organization – and this budget is how we earn it.

**Reegan McCullough**



# BUDGET OVERVIEW 2026

The Budget Overview outlines how Rocky View County continues to deliver responsible financial management while investing in the services, infrastructure, and community spaces that residents value most. It explains how decisions are guided by Council’s strategic direction and supported by new financial tools that strengthen accountability, transparency, and long-term planning.

### ***Building a Responsible and Forward-Looking Budget***

In 2025, Rocky View County embarked on a crucial growth journey with the potential to significantly shape the economic opportunities of the region. Alongside this opportunity, the County remains focused on what residents have consistently identified as most important: reliable services, responsible financial management, and thoughtful planning that protects their quality of life.

The 2026–2029 Financial Plan is our planned roadmap to meet those expectations. It balances immediate needs with future readiness and is shaped by the priorities, ideas, and concerns expressed through citizen satisfaction research, and other public participation opportunities.

### ***Strengthening How We Manage Public Funds***

To ensure these commitments are carried out responsibly, the County is strengthening how it plans, manages, and delivers capital and operating investments.

- The first step was to develop a new Fiscal Management Strategy to provide a clear framework for how resources are allocated across departments. It aligns spending with long-term service goals and community needs, improves transparency in financial reporting, and strengthens asset and debt management.
- The County has established a Capital Planning Committee to ensure that all proposed capital investments are evaluated through a consistent lens; one that considers total project costs, community impact, and alignment with Council’s strategic priorities.
- The gradual transition towards multi-year budgeting marks a significant shift in how the County plans. By looking beyond a single fiscal year, Council and Administration can better understand the full cost of projects, sequence investments over time, and connect long-term financial planning to sustainable service delivery.



Together, these improvements represent a modern, transparent approach to fiscal management, ensuring the County continues to invest wisely today while protecting residents from unnecessary financial risk in the future.

This budget outlines a balanced approach that enables strategic growth while maintaining fiscal discipline, continuing Rocky View County's commitment to responsible financial management and lasting community value.



# RESIDENTS' INPUT: SHAPING THE 2025 BUDGET

Community feedback has been a cornerstone in shaping this year's budget. Our 2026 Budget Engagement, held from July 30 to September 16, 2025, along with the 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.

## 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 stay 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 identified as important priorities. Some Langdon and Bragg Creek residents advocated for more retail and service-related businesses, while others opposed additional economic development in their area, illustrating the diverse perspectives within the community. While housing and healthcare services are primarily provincial responsibilities, the County continues to advocate for residents and support these priorities where possible through planning and partnerships.



### ***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 2026 Budget, including increased funding for road maintenance, a focus on strategic growth management, and enhanced community amenities.

For more detailed information, the full *What We Heard* report from the 2026 Budget Engagement is available at [Budget Engagement 2026 | Your View](#). 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](mailto:budget@rockyview.ca) to continue the conversation.



# FINANCIAL ENVIRONMENT

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

Success does come with challenges that require a longer-term perspective to remain sustainable. To address this challenge, the County is currently building an asset management framework that details our future financial obligations to repair and replace aging capital infrastructure. The results of this work will further inform us of our future financial requirements.

## 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.

This Municipal Affairs report card 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 2024 results (earliest year available).

**Figure 1**

Indicator & Description	Expected Result	What It Means	Rocky View County Result
<b>Audit Outcome</b> 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.	<b>No Concern</b>
<b>Ministry Intervention</b> 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.	<b>No</b>

Indicator & Description	Expected Result	What It Means	Rocky View County Result
<p><b>Tax Base Balance</b> The proportion of the total municipal tax revenue generated by residential and farmland tax base.</p>	<p>The municipality's residential and farmland tax revenue accounts for no more than 95% of its total tax revenue.</p>	<p>The municipality can rely on its non-residential tax base to generate a portion of its tax revenues.</p>	<p><b>38.31%</b></p>
<p><b>Tax Collection Rate</b> The ability of the municipality to collect own-source revenues, (e.g. property taxes, special taxes).</p>	<p>The municipality collects at least 90% of the municipal taxes levied in any year.</p>	<p>The municipality is able to collect its tax revenues to meet budgeted commitments and requisitioning obligations.</p>	<p><b>96.55%</b></p>
<p><b>Population Change</b> The change in population of the municipality over the past ten years.</p>	<p>The population has not declined by more than 20% over a ten-year period.</p>	<p>The population of the municipality is stable or growing.</p>	<p><b>7.81%</b></p>
<p><b>Current Ratio</b> The ratio of current assets to current liabilities.</p>	<p>The ratio of current assets to current liabilities is greater than 1.</p>	<p>The municipality is able to pay for its current financial obligations using cash or near-cash assets.</p>	<p><b>2.13</b></p>
<p><b>Accumulated Surplus/Deficit</b> The total assets of the municipality net of total debt.</p>	<p>The municipality has a positive surplus.</p>	<p>The municipality has more operational assets than liabilities.</p>	<p><b>\$127,420,667</b></p>
<p><b>On-Time Financial Reporting</b> Municipality successfully submitted its completed annual financial statements by the legislated due date.</p>	<p>The municipality's financial statements and financial information are received by Municipal Affairs no later than May 1<sup>st</sup>.</p>	<p>The municipality is preparing its audited financial reports on a timely basis.</p>	<p><b>Received April 30, 2025</b></p>
<p><b>Debt to Revenue Percentage</b> The total amount of municipal borrowings as a percentage of total municipal revenues.</p>	<p>The municipality's total borrowings represent less than 120% of its total revenue.</p>	<p>The municipality has maintained reasonable levels of borrowing debt.</p>	<p><b>32.58%</b></p>

Indicator & Description	Expected Result	What It Means	Rocky View County Result
<p><b>Debt Service to Revenue Percent</b> The total cost of making scheduled repayments (including interest) on borrowings as a percentage of total municipal revenues.</p>	<p>The municipality's total costs for borrowing repayments do not exceed 20% of its total revenue.</p>	<p>The municipality has assumed a reasonable level of borrowing repayment obligations.</p>	<p><b>4.34%</b></p>
<p><b>Investment In Infrastructure</b> 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.</p>	<p>The municipality's average capital additions exceed the average amortization (depreciation).</p>	<p>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.</p>	<p><b>1.92</b></p>
<p><b>Infrastructure Age</b> The net book value of tangible capital assets as a percentage of the total original costs.</p>	<p>The net book value of the municipality's tangible capital assets is greater than 40% of the original cost.</p>	<p>The municipality is replacing existing assets on a regular basis.</p>	<p><b>51.74%</b></p>
<p><b>Interest in Municipal Office</b> The number of candidates running in a municipal election relative to the total number of councillor positions up for election.</p>	<p>The number of candidates exceeded the number of councillor positions.</p>	<p>The ratio of candidates to total council positions measures the willingness of electors to run for municipal office.</p>	<p><b>N/A</b></p>

## 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 expenditures while providing the services our taxpayers have requested.

Over the last number of years, we have used incremental property tax revenues resulting from our growth in assessment values to offset the increasing costs associated with running a growing municipality. With assessment growth moderating,

and a growing need to set aside funds to address lifecycle maintenance requirements, we are introducing modest property tax increases to build our revenue base.

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.

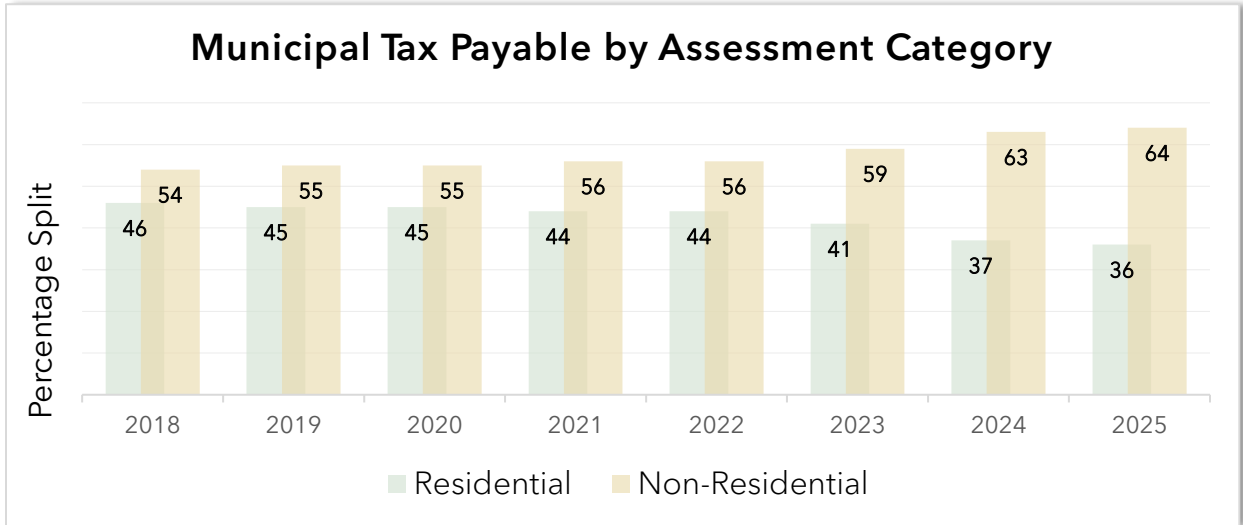
Figure 2

2024 RESIDENTIAL PROPERTY TAX RATES		2024 NON-RESIDENTIAL PROPERTY TAX RATES		2025 RESIDENTIAL PROPERTY TAX RATES		2025 NON-RESIDENTIAL PROPERTY TAX RATES	
Cochrane	6.498	Calgary	18.363	Cochrane	6.332	Calgary	17.973
Calgary	4.204	Cochrane	11.340	Calgary	3.871	Cochrane	11.508
Airdrie	4.164	Mountain View County	10.005	Airdrie	3.286	Foothills County	9.268
Foothills County	3.638	Foothills County	8.860	Chestermere	3.248	Mountain View County	9.157
Chestermere	3.248	Airdrie	8.746	Wheatland County	2.738	Wheatland County	7.453
Wheatland County	2.918	Wheatland County	7.745	Foothills County	2.333	<b>Rocky View County</b>	7.372
Mountain View County	2.593	<b>Rocky View County</b>	<b>7.621</b>	Mountain View County	2.227	Chestermere	7.239
<b>Rocky View County</b>	<b>2.177</b>	Chestermere	7.239	<b>Rocky View County</b>	<b>2.106</b>	Airdrie	6.904

In addition to modest tax increases, 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 3.5 times the residential rate.

Figure 3 shows the change in the municipal tax payable by the different assessment categories over the last 8 years. In 2025, residential assessment in the County paid 36% of the total municipal tax and non-residential paid 64%.

Figure 3



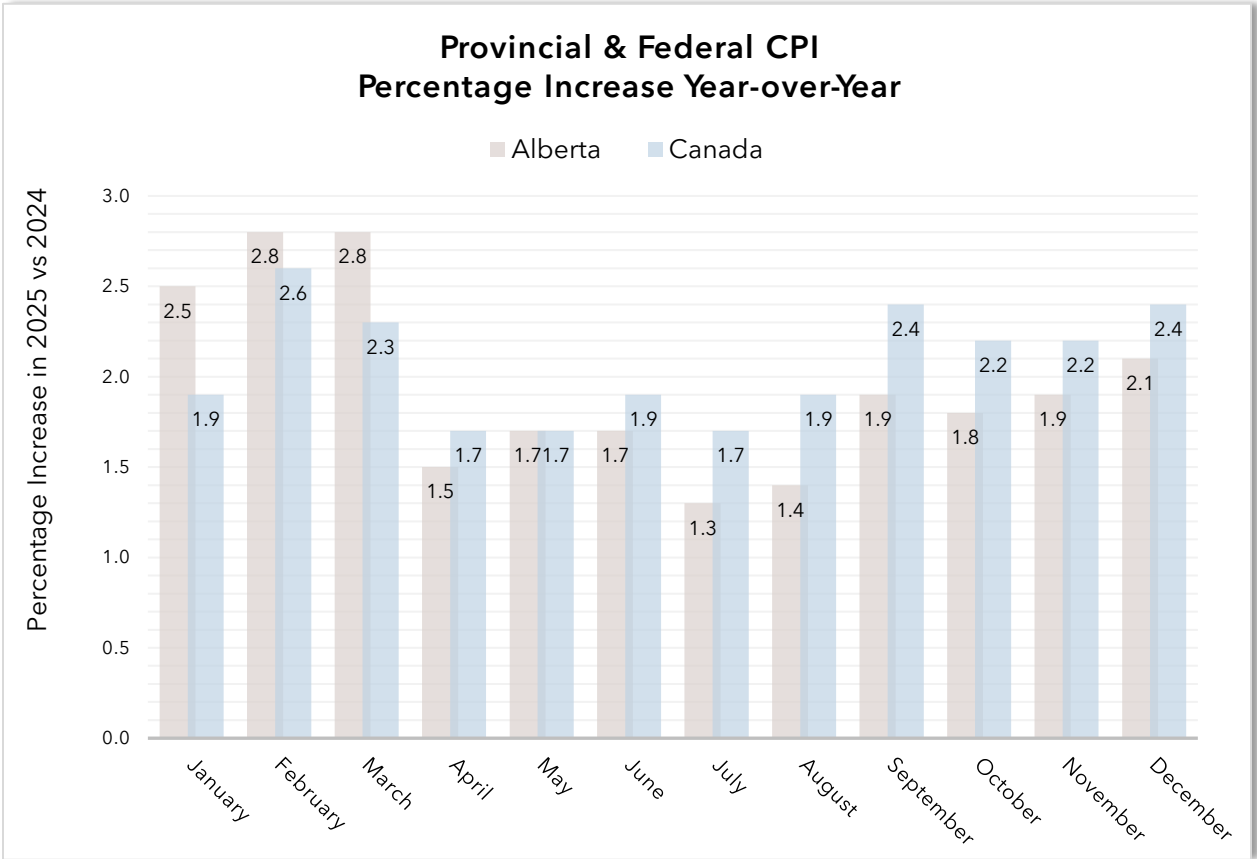
# Financial Environment

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 2026 Operating and Capital Budget was approved in December 2025 and finalized in April 2026. During those four months, inflationary impacts necessitated increasing the budget for fuel prices, along with increased costs for various contracted services resulting in a need for a municipal tax increase to balance the 2026 budget.

Figure 4 illustrates the monthly year-over-year CPI percentage change in 2025 compared to the same months in 2024 for Canada and Alberta. Over this 12-month period, the average year-over-year CPI increase was 1.95% in Alberta and 2.1% in Canada.

Figure 4



## 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, 2025, the County had borrowed approximately 23.6% of its permitted debt limit as shown in [Figure 5](#) below.

**Figure 5**

<b>DEBT LIMIT CALCULATIONS</b>	
December 31, 2025	
Total Debt Limit	296,459,349
Total short-term debt	-
Total long-term debt	(44,551,260)
<b>TOTAL AMOUNT OF DEBT LIMIT AVAILABLE</b>	<b>251,908,089</b>

The County has used debt for various projects and assets as shown in [Figure 6](#). The repayment of this debt also varies. [Figure 7](#) breaks down the repayment of outstanding debt by program and [Figure 8](#) provides a summary by funding source. As shown, 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 front-ended, both through external debt and internal resources.

**Figure 6**

CUMULATIVE DEBT BY ASSET TYPE - 5 YEAR SUMMARY						
Debt Type	2025 Audited	2026 Approved	2026 Forecast (spend)	2027 Forecast	2028 Forecast	2029 Forecast
Bridges/Roads/Pathways	1,538,242	1,418,642	1,418,642	1,296,142	1,170,742	1,042,442
Building	-	9,178,200	2,300,000	8,149,739	8,568,188	8,365,003
Fire Trucks	400,543	377,543	377,543	354,043	330,043	305,543
Local Improvement	2,907,314	2,805,514	2,805,514	2,698,814	2,587,214	2,470,514
Vehicles	185,565	149,365	149,365	112,665	75,465	37,765
Waste Water Treatment	20,125,420	17,094,525	17,094,525	14,063,631	11,032,736	8,001,842
Water Treatment	19,394,176	18,496,516	18,496,516	17,591,356	16,678,496	15,757,736
Multi - Program Projects (Prairie Gateway)	-	12,649,900	12,649,900	58,236,466	132,634,428	153,623,142
<b>TOTAL</b>	<b>44,551,260</b>	<b>62,170,205</b>	<b>55,292,005</b>	<b>102,502,855</b>	<b>173,077,311</b>	<b>189,603,987</b>

**Figure 7**

CUMULATIVE DEBT BY PROGRAM - 5 YEAR SUMMARY						
Debt Type	2025 Audited	2026 Approved	2026 Forecast (spend)	2027 Forecast	2028 Forecast	2029 Forecast
Fire	400,543	6,785,743	2,677,543	5,733,781	6,188,762	6,024,451
Fleet & Equipment	185,565	149,365	149,365	112,665	75,465	37,765
Recreation	-	2,770,000	-	2,770,000	2,709,468	2,646,095
Roads & Bridges	1,538,242	1,418,642	1,418,642	1,296,142	1,170,742	1,042,442
Utilities & Storm	42,426,910	38,396,556	38,396,556	34,353,801	30,298,446	26,230,092
Multi - Program Projects (Prairie Gateway)	-	12,649,900	12,649,900	58,236,466	132,634,428	153,623,142
<b>TOTAL</b>	<b>44,551,260</b>	<b>62,170,205</b>	<b>55,292,005</b>	<b>102,502,855</b>	<b>173,077,311</b>	<b>189,603,987</b>

**Figure 8**

CUMULATIVE DEBT BY FUNDING SOURCE - 5-YEAR SUMMARY						
Debt Type	2025 Audited	2026 Approved	2026 Forecast (spend)	2027 Forecast	2028 Forecast	2029 Forecast
Emergency Service Tax	400,543	6,785,743	2,677,543	5,733,781	6,188,762	6,024,451
General Tax	1,723,807	16,987,907	14,217,907	62,415,273	136,590,102	157,349,444
Local Improvement Tax	6,377,214	6,038,714	6,038,714	5,687,814	5,324,314	4,947,814
Special Levy	32,049,697	28,357,842	28,357,842	24,665,987	20,974,133	17,282,278
User Fee	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
<b>TOTAL</b>	<b>44,551,260</b>	<b>62,170,205</b>	<b>55,292,005</b>	<b>102,502,855</b>	<b>173,077,311</b>	<b>189,603,987</b>

## Reserves

The County uses reserves for both short-term funding and long-term renewal. Figure 9 outlines the reserves held by the County as of December 31, 2025 and estimated to December 31, 2026. Reserves are managed in accordance to Council policy or mandated by a bylaw as per MGA requirements.

**Figure 9**

2026 RESERVES			
Reserve Name	Balance as of January 1, 2025	2025 Estimated Year End Balance	2026 Estimated Year End Balance
<b>GENERAL OPERATING RESERVES</b>			
Census Reserve	133,558	133,558	133,558
Crematorium Reserve	91,124	127,049	157,049
Election Reserve	181,135	45,588	95,588
Facility Reserve	444,001	569,001	694,001
Information Services Replacement Reserve	558,000	651,000	366,000
Langdon Waste/Recycling Carts Reserve	133,137	113,427	86,427
Operating Carry Over Reserve	3,185,933	2,042,451	-
RVC Library Reserve	385,207	427,543	469,943
Council Election Cycle Reserve	-	-	9,000

Communication Survey Reserve	-	-	25,000
Engagement Survey Reserve	-	-	20,000
<b>TOTAL GENERAL OPERATING RESERVES</b>	<b>5,112,095</b>	<b>4,109,617</b>	<b>2,056,566</b>
<b>ROAD RESERVES</b>			
Community Aggregate Program Reserve	4,240,626	4,403,970	1,946,270
RVC Road Program Reserve	1,825,216	1,966,300	1,448,900
Snow and Ice Control Reserve	755,700	1,005,700	1,255,700
Stormwater Mitigation Measures Reserve	228,700	358,472	40,072
<b>TOTAL ROADS</b>	<b>7,050,242</b>	<b>7,734,442</b>	<b>4,690,942</b>
<b>TAX STABILIZATION RESERVE</b>			
Municipal Tax Stabilization Reserve	73,687,696	86,892,175	74,223,778
<b>TOTAL TAX STABILIZATION</b>	<b>73,687,696</b>	<b>86,892,175</b>	<b>74,223,778</b>
<b>VOLUNTARY RECREATION RESERVE</b>			
Voluntary Recreation Contribution Reserve	1,653,995	1,734,904	1,734,904
<b>TOTAL VOLUNTARY RECREATION</b>	<b>1,653,995</b>	<b>1,734,904</b>	<b>1,734,904</b>
<b>RECREATION RESERVES</b>			
Springbank Recreation Reserve	9,906,777	10,337,112	9,388,812
Langdon Recreation Building Reserve	-	8,200,000	8,200,000
<b>TOTAL RECREATION</b>	<b>9,906,777</b>	<b>18,537,112</b>	<b>17,588,812</b>
<b>OFFSITE LEVIES RESERVES</b>			
Wastewater offsite Levy Reserve	1,358,490	7,441,891	7,441,891
Water offsite Levy Reserve	4,079,838	6,559,793	6,559,793
<b>TOTAL OFFSITE LEVIES</b>	<b>5,438,328</b>	<b>14,001,684</b>	<b>14,001,684</b>
<b>VEHICLES &amp; EQUIPMENT RESERVES</b>			
Public Works Vehicle & Equipment Reserve	4,245,118	3,449,083	2,362,083
Fire Services Reserve	898,384	1,434,614	227,114
<b>TOTAL VEHICLES &amp; EQUIPMENT</b>	<b>5,143,502</b>	<b>4,883,696</b>	<b>2,589,196</b>
<b>UTILITY RESERVES</b>			
Blazer Wastewater Reserve	-	-	-
Blazer Water Reserve	-	-	-

Cochrane Lakes Horse Creek Reserve Water	-	-	-
Cochrane Lakes Horse Creek Reserve Waste Water	52,747	55,327	55,327
East Balzac Water Reserve	952,086	1,865,505	2,757,105
East Rocky View Utilities Reserve	571,248	242,854	854
Elbow Valley/Pinebrook Capital Reserve	719,765	754,974	754,974
<b>TOTAL UTILITY</b>	<b>2,295,846</b>	<b>2,918,660</b>	<b>3,568,260</b>
<b>PUBLIC RESERVE</b>			
Public Reserve	13,306,450	13,527,118	555,518
<b>TOTAL PUBLIC</b>	<b>13,306,450</b>	<b>13,527,118</b>	<b>555,518</b>
<b>TOTAL RESERVES</b>	<b>123,594,931</b>	<b>154,339,408</b>	<b>121,009,600</b>

**Note 1** - The 2025 opening reserve balance differs from the 2024 audited financial statements due to (1) the transfer of the 2024 year-end unrestricted surplus of \$10,911,616 to the Municipal Tax Stabilization Reserve following approval of the audited financial statements, and (2) a decrease of (\$9,791,286) related to the Public Reserve restatement resulting from a change in PSAS revenue recognition.

**Note 2** -The 2025 ending reserve balance differs from the 2025 audited financial statements due to the transfer of the 2025 year-end unrestricted surplus of \$7,976,046 to the Municipal Tax Stabilization Reserve following approval of the audited financial statements.

# 2026 BUDGET SUMMARY

## Understanding the Budget Process

The County engages in a comprehensive financial review and planning process that informs the proposed budget presented to Council in early December for deliberations and approval. Throughout the year, Administration reviews the cost of maintaining existing services, looks at pressures like inflation, growth, and aging infrastructure, and identifies where additional investment is needed or where efficiencies can be found.

The operating budget framework is grounded in division and department-level planning, with a continued focus on achieving outcomes that support residents and businesses. For the capital budget, the County categorizes all requests into three distinct categories, defined below.

### Lifecycle Renewals

Projects restoring existing assets tied to the County's Asset Management Plan are our highest priority in support of sustainable capital funding and reducing long-term costs. This approach limits reliance on debt by addressing critical infrastructure needs within available revenue, thereby protecting the County's long-term financial health.

### Enhancements

Projects extending or upgrading assets vetted against master plans, growth strategies, and community priorities established in previous Council direction. This ensures that investments advance economic development, quality of life, environmental sustainability, and emergency preparedness objectives in a coordinated and transparent manner, thereby avoiding a burden on taxpayers.

### Strategic Initiatives

Enhancement projects focus on transformational investments with demonstrated economic, social, or environmental returns, utilizing funding strategies that include partnerships and prudent debt management. This methodology ensures that future beneficiaries contribute to costs and that investments align with broader community goals.

## Budget Assumptions

To achieve a balanced budget, Administration has incorporated key revenue and expense assumptions, including approximately \$5.6 million in additional tax revenue from assessment growth, a \$1.0 million allowance for assessment appeals, and a 4.14% tax revenue increase (approx. \$4,555,100). Assessment growth reflects changes in property values due to new construction and market fluctuations.

Figure 10 summarizes the material changes driving the proposed increase in municipal tax revenue by division

**Figure 10**

RECOMMENDED TAX REVENUE INCREASE			
Division	2026 Material Changes	%	Key Drivers by County Services
Assessment Growth Assumptions	(6,300,000)	(5.72%)	2025 unallocated assessment growth: (5.24M) 2026 assessment growth: (5.5M) Lifecycle Maintenance Reserve: 3.5M Allowance for assessment appeals: 1.0M
CAO & Council	886,400	0.81%	Consulting - Prairie Economic Gateway project: 554K
Community Services	973,400	0.88%	Consulting - Balzac West Area Structure Review project: 400K
Corporate Services	329,600	0.30%	Higher insurance premiums and personnel cost
Financial & Business Services	1,926,700	1.75%	County-wide compensation progression
Infrastructure Services	6,739,000	6.12%	Fire Fighters Cost Increase: 1.7M Prairie Economic Gateway Interest Cost and Funding for Storm and Road Projects: 1.8M
<b>TAX INCREASE</b>	<b>4,555,100</b>	<b>4.14%</b>	

# 2026 OPERATING BUDGET

The 2026 Operating Budget by Division outlines the funding required to deliver municipal services and advance Council’s priorities in accordance with the MGA. It reflects the resources needed to maintain service levels, meet legislative and contractual obligations, address growth and inflation, and support long-term financial sustainability. Detailed operating budgets are provided in the Department Profiles section, with budget changes by division summarized in [Figure 11](#) below.

## Operating Budget by Division

**Figure 11**

OPERATING BUDGET BY DIVISION					
	2025 Budget Approved	2026 Budget	2027 Plan	2028 Plan	2029 Plan
Council	-	-	-	-	35,000
Chief Administrative Office	1,948,300	2,690,500	1,875,800	1,933,800	1,891,900
Corporate Services	1,074,400	1,218,000	1,261,800	1,347,900	1,571,500
Community Services	9,807,600	10,832,300	11,078,200	11,344,900	11,598,900
Financial & Business Services	10,682,600	15,813,400	10,823,800	10,859,900	10,897,000
Infrastructure Services	69,978,400	68,814,000	65,627,200	66,416,600	67,800,200
<b>Subtotal</b>	<b>93,491,300</b>	<b>99,368,200</b>	<b>90,666,800</b>	<b>91,903,100</b>	<b>93,794,500</b>
Property Taxes/ Emergency Services Levy	189,561,300	213,250,000	213,250,000	213,250,000	213,250,000
<b>TOTAL REVENUE</b>	<b>283,052,600</b>	<b>312,618,200</b>	<b>303,916,800</b>	<b>305,153,100</b>	<b>307,044,500</b>
Council	1,247,100	1,309,500	1,324,400	1,340,000	1,398,300
Chief Administrative Office	12,387,700	14,193,300	13,034,900	12,921,800	12,832,500
Corporate Services	14,712,000	15,275,500	15,412,900	15,875,400	16,403,200
Community Services	18,128,100	20,338,300	20,190,600	20,449,300	20,784,100
Financial & Business Services	20,954,700	28,796,300	24,524,300	25,126,400	26,574,900
Infrastructure Services	136,141,700	139,648,900	139,988,600	140,590,700	147,553,400
<b>Subtotal</b>	<b>203,571,300</b>	<b>219,561,800</b>	<b>214,475,700</b>	<b>216,303,600</b>	<b>225,546,400</b>

OPERATING BUDGET BY DIVISION					
	2025 Budget Approved	2026 Budget	2027 Plan	2028 Plan	2029 Plan
External Requisitions	79,481,300	93,056,400	93,056,400	93,056,400	93,056,400
<b>TOTAL EXPENSE</b>	<b>283,052,600</b>	<b>312,618,200</b>	<b>307,532,100</b>	<b>309,360,000</b>	<b>318,602,800</b>
Net Costs					
Council	1,005,700	1,309,500	1,324,400	1,340,000	1,363,300
Chief Administrative Office	10,439,400	11,502,800	11,159,100	10,988,000	10,940,600
Corporate Services	13,637,600	14,057,500	14,151,100	14,527,500	14,831,700
Community Services	8,320,500	9,506,000	9,112,400	9,104,400	9,185,200
Financial & Business Services	10,513,500	12,982,900	13,700,500	14,266,500	15,677,900
Infrastructure Services	66,163,300	70,834,900	74,361,400	74,174,100	79,753,200
<b>TOTAL NET OPERATIONS</b>	<b>110,080,000</b>	<b>120,193,600</b>	<b>123,808,900</b>	<b>124,400,500</b>	<b>131,751,900</b>
External Requisitions	79,481,300	93,056,400	93,056,400	93,056,400	93,056,400
Property Taxes/ Emergency Services Levy	(189,561,300)	(213,250,000)	(213,250,000)	(213,250,000)	(213,250,000)
<b>OPERATING SURPLUS (DEFICIT)</b>	<b>-</b>	<b>-</b>	<b>3,615,300</b>	<b>4,206,900</b>	<b>11,558,300</b>

## Municipal Property Tax By Department

Each year departments build their operating budgets based on their service level requirements. The County reviews and forecasts revenues for the coming year based on historical trends and anticipated changes. Based on expenditure requirements and forecasted revenues, the County determines the amount of property tax revenue that is necessary to fully fund annual operations. [Figure 12](#) identifies the net costs of the County departments that are funded through municipal property taxes.

**Figure 12**

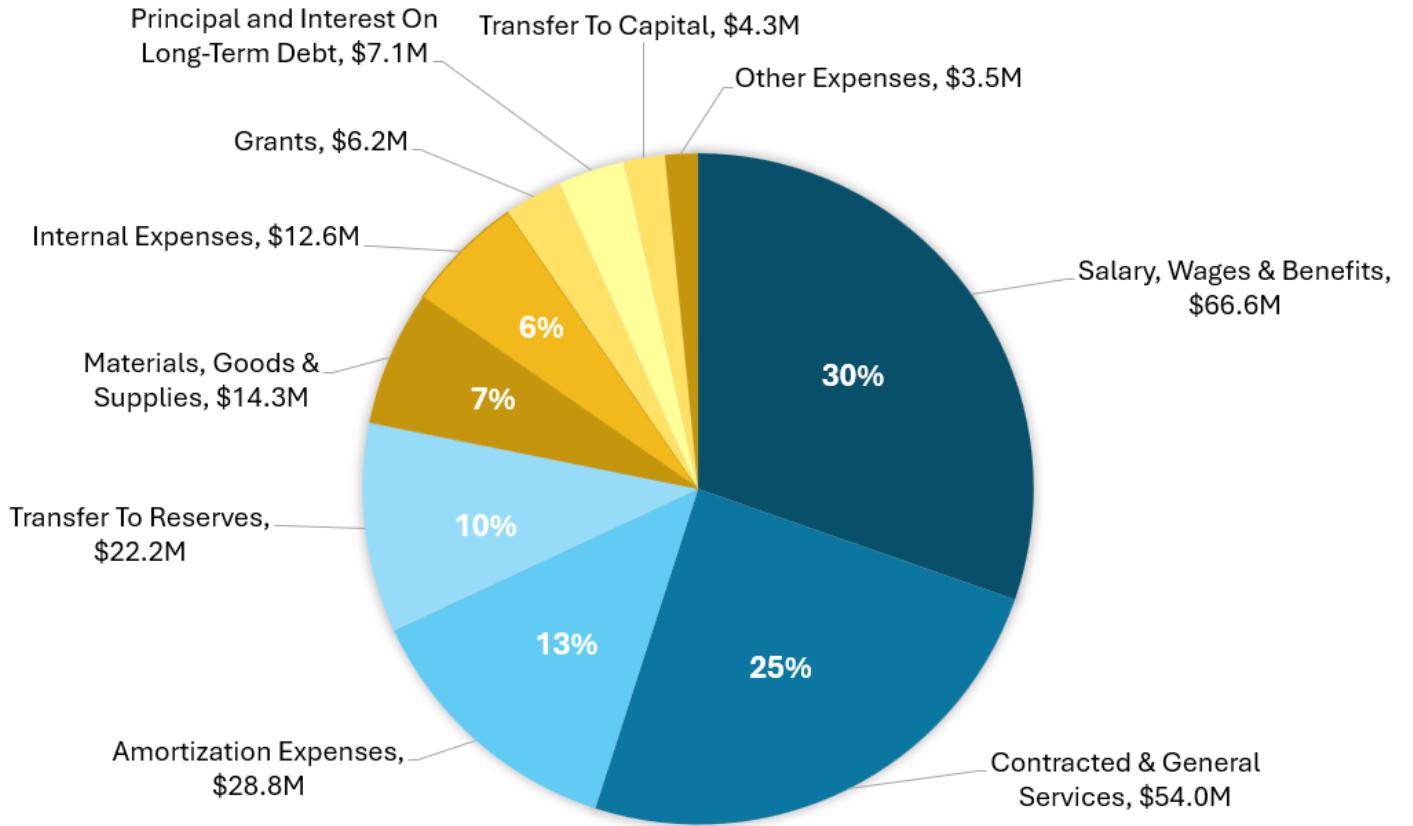
<b>2026 OPERATING BUDGET BY DEPARTMENT</b>				
Department	2026 Budgeted Net Cost	Approximate Amount Supported By		
		Residential Taxes	Non- Residential Taxes	Residential Taxes Per Person
Council	1,309,500	489,671	819,829	9.74
Chief Administrative Office	2,748,200	1,027,655	1,720,545	20.45
Intergovernmental & Regional Services	2,367,300	885,222	1,482,078	17.61
Communications & Engagement	1,700,300	635,806	1,064,494	12.65
Recreation & Community Support	4,687,000	1,752,645	2,934,355	34.87
Building Services	(2,773,400)	(1,037,078)	(1,736,322)	(20.63)
Economic Development	711,000	265,869	445,131	5.29
Enforcement Services	8,498,100	3,177,757	5,320,343	63.23
Planning	3,070,300	1,148,100	1,922,200	22.84
Information & Technology	7,014,200	2,622,872	4,391,328	52.19
Legal Services	2,898,000	1,083,671	1,814,329	21.56
Legislative Services	1,019,200	381,117	638,083	7.58
People & Culture	3,126,100	1,168,966	1,957,134	23.26
Assessment Services	1,925,400	719,979	1,205,421	14.33
Asset Management	3,096,200	1,157,785	1,938,415	23.04
Customer Care & Support	1,565,000	585,212	979,788	11.64
Financial Services	5,738,000	2,145,653	3,592,347	42.69
Strategy & Performance	658,300	246,163	412,137	4.90
Agricultural & Environmental Services	1,504,300	562,514	941,786	11.19

2026 OPERATING BUDGET BY DEPARTMENT				
Department	2026 Budgeted Net Cost	Approximate Amount Supported By		
		Residential Taxes	Non-Residential Taxes	Residential Taxes Per Person
Capital & Engineering Services	8,307,500	3,106,485	5,201,015	61.81
Fire Services & Emergency Management	21,990,100	8,222,921	13,767,179	163.61
Operational Services	4,596,200	1,718,691	2,877,509	34.20
Transportation Services	26,025,000	9,731,721	16,293,279	193.63
Utility Services	8,411,800	3,145,487	5,266,313	62.58
<b>TOTAL</b>	<b>120,193,600</b>	<b>44,944,884</b>	<b>75,248,716</b>	<b>894.25</b>

**Note 1** - Population is based on 50,260 residents in 2025, according to the Government of Alberta.



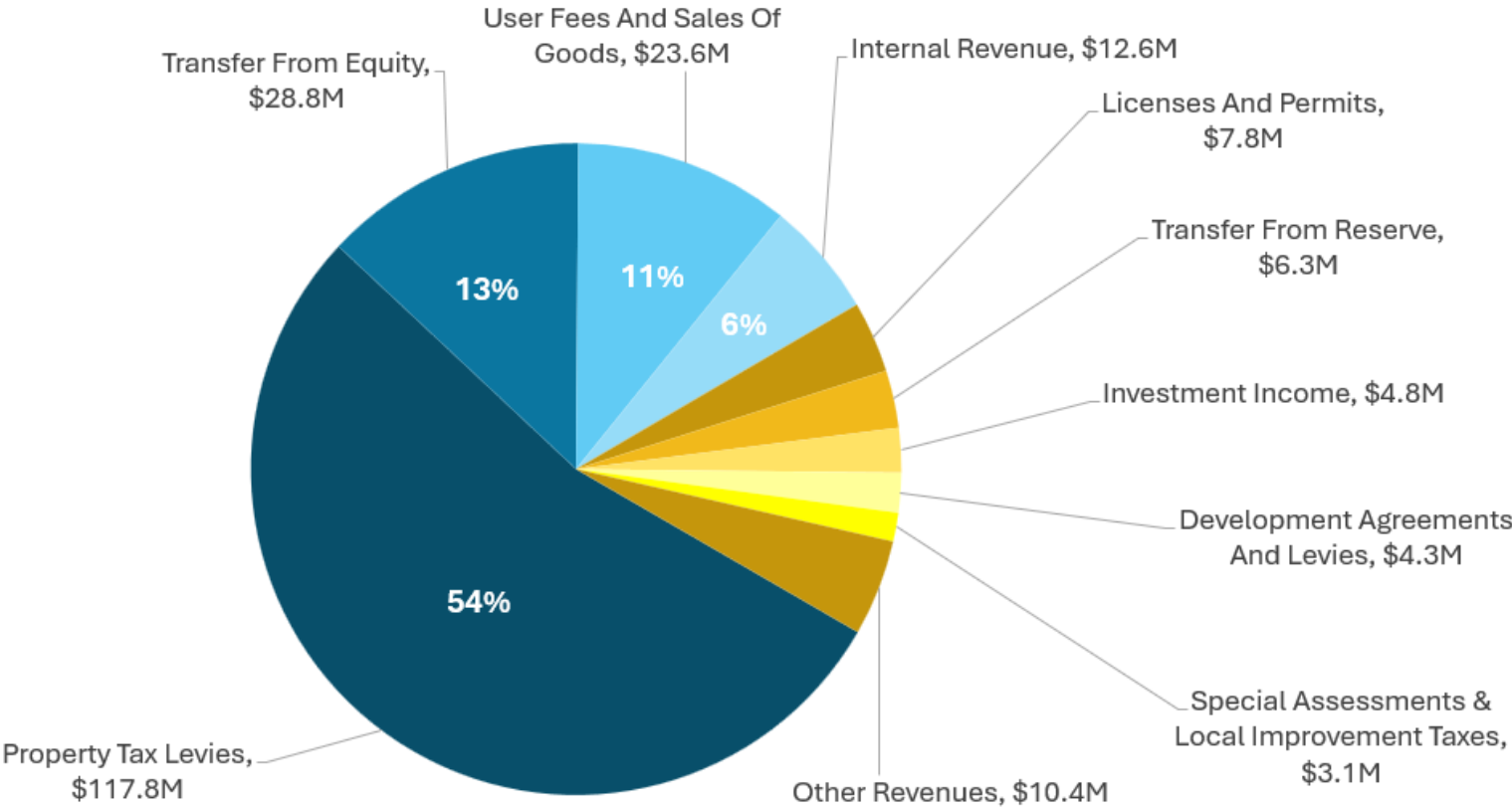
# 2026 FORECASTED EXPENSES



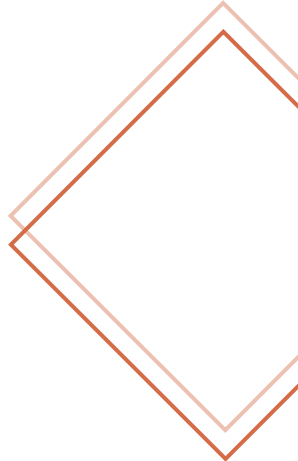
**Note 1** - Other Expenses include purchases from other governments, accretion expenses, and bank charges.



# 2026 FORECASTED REVENUES

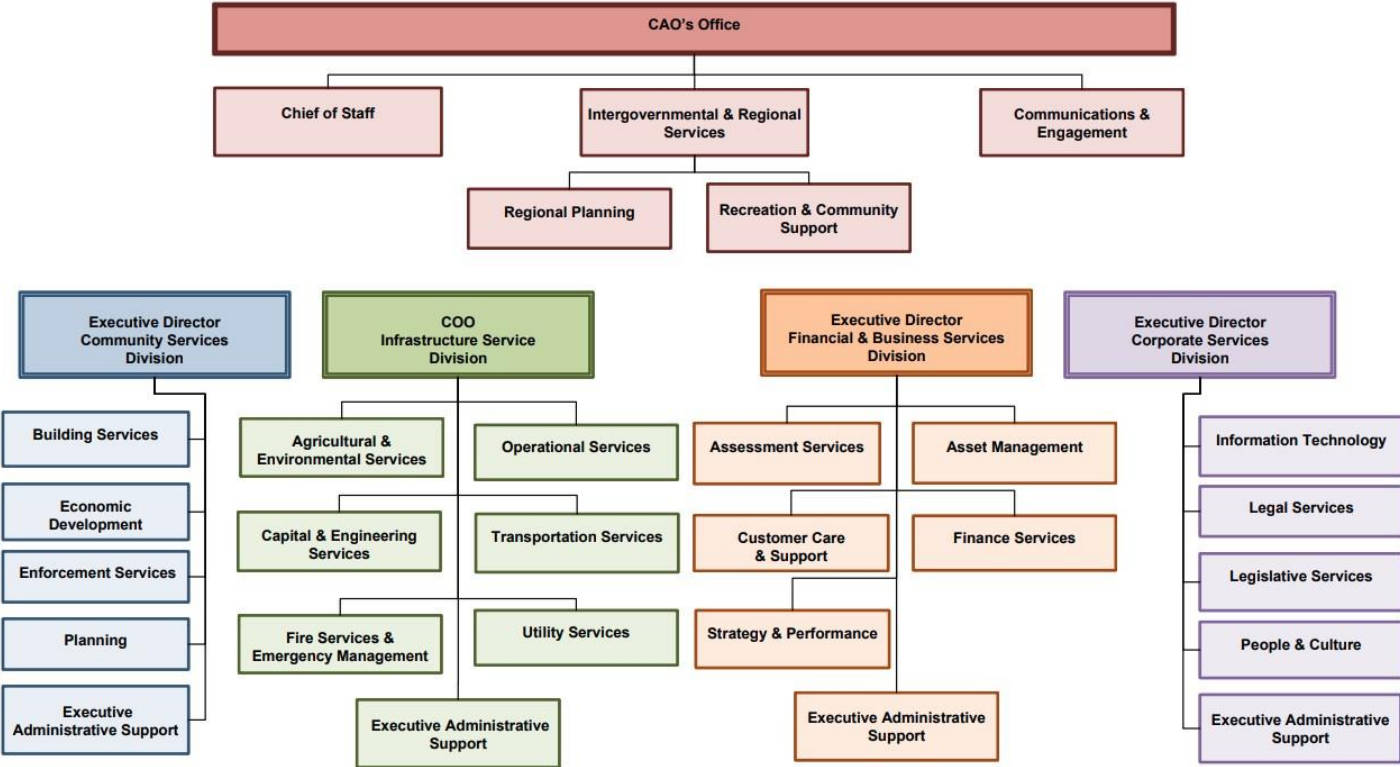


**Note 1** - Other Revenues include insurance proceeds, rentals, fines, penalties and cost of taxes, provincial government transfers, and cash-in-lieu of public reserve.



# ORGANIZATIONAL CHART

## ROCKY VIEW COUNTY ADMINISTRATION



Note 1 - Current as of April 2026.



# 2026-2029 CAPITAL BUDGET

The capital budget reflects the County’s investment in new assets and the repair, maintenance, and replacement of existing ones. Both the 2026 capital budget and 2027-2029 capital plan outline future capital priorities. This multi-year approach supports financial sustainability by clarifying current and future needs while accounting for opportunities and risks.

Figure 13 below shows the County’s 2026–2029 capital budget by capital program, and Figure 14 outlines the funding sources for each program.

**Figure 13**

2026 - 2029 CAPITAL BUDGET						
Program	Approved: 2026 Available Capital Budget	2026 Forecast (spend)	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast
Fire	13,653,000	6,197,500	6,490,000	600,000	-	2,670,400
Fleet & Equipment	3,145,000	3,145,000	-	-	-	2,000,000
IT	2,442,300	2,442,300	-	-	-	-
Prairie Gateway	12,649,900	12,649,900	45,863,000	75,689,600	23,995,000	47,200,000
Recreation	17,878,900	2,989,400	14,888,600	-	-	250,000
Road & Bridges	31,449,400	25,831,300	21,046,900	33,900,000	10,900,000	45,610,000
Utilities & Storm	31,216,100	24,670,100	13,626,700	18,000,000	2,000,000	28,982,500
<b>TOTAL</b>	<b>112,434,600</b>	<b>77,925,500</b>	<b>101,915,200</b>	<b>128,189,600</b>	<b>36,895,000</b>	<b>126,712,900</b>

**Note 1** - The forecast includes 2026 available budget of \$112,447,700, plus anticipated budget requests such as Prairie Economic Gateway (\$192.7M), Bridge and Road Replacement (\$67.2M), Raw Water Reservoir - Graham (\$27.0M), Range Road 285 (Hwy 560 to Peigan Trail) (\$28.0M), and CSMI Partnership and Municipal Stormwater Drainage (\$26.6M).

Figure 14

2026 - 2029 CAPITAL BUDGET FUNDING SOURCES						
Funding Sources	Approved: Total Capital Budget	2026 Forecast (spend)	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast
Debt	21,828,100	14,949,900	51,763,000	76,289,600	23,995,000	47,200,000
Federal Grant	3,991,700	3,604,800	1,966,000	1,579,100	1,579,100	1,579,100
Levy	13,648,500	13,648,500	4,000,000	18,400,000	-	35,512,500
Other	2,760,400	2,287,200	362,800	-	-	-
Provincial Grant	21,480,400	18,072,500	10,327,900	6,920,900	6,920,900	6,920,900
Reserve	44,405,500	21,042,600	31,095,500	22,600,000	2,000,000	33,100,400
Tax	4,320,000	4,320,000	2,400,000	2,400,000	2,400,000	2,400,000
<b>TOTAL</b>	<b>112,434,600</b>	<b>77,925,500</b>	<b>101,915,200</b>	<b>128,189,600</b>	<b>36,895,000</b>	<b>126,712,900</b>



# DEPARTMENT PROFILES

# CAO OFFICE & COUNCIL

## County Council

<b>Mandate</b>	Council's mandate is to provide governance and financial oversight for the County by representing residents, setting policy and strategic direction, and determining service levels that reflect the community's overall welfare. Guided by Alberta's <i>Municipal Government Act</i> , Council is accountable for long-term planning, land use, and municipal operations, ensuring transparent, effective decision-making that supports sustainable growth and development across the County.
<b>Program(s)</b>	<b>Governance &amp; Civic Engagement</b> - Helps connect residents with their local government by supporting clear communication, open decision-making, and opportunities for people to get involved in shaping their community.
<b>Services/Sub-services</b>	<b>Council Representation</b> <ul style="list-style-type: none"> <li>Representation of public interest</li> </ul>

	2025 Approved Budget	2026 Proposed Budget	2027 Plan	2028 Plan	2029 Plan
Revenue	-	-	-	-	35,000
Expense	1,247,100	1,309,500	1,324,400	1,340,000	1,398,300
<b>Tax Funding Requirement</b>	<b>1,247,100</b>	<b>1,309,500</b>	<b>1,324,400</b>	<b>1,340,000</b>	<b>1,363,300</b>
Increase to 2025 Base Budget	-	62,400	77,300	92,900	116,200

<b>Total 2026 Request Amount</b>	<b>62,400</b>
<b>Inflation</b>	The budget increase is mainly due to inflation, personnel adjustments, and annual reserve contributions for election-year expenses, offset by a decrease from the removal of one-time cellphone costs.

<b>2027 - 2029 Financial Plan</b>	Forecasted to be a net cost increase, mainly due to contracted services and materials, annual wage adjustments, and an annual reserve transfer for election expenses.
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## CAO Office

<b>Mandate</b>	The CAO's Office provides leadership across Rocky View County's departments to support effective service delivery for residents and communities. It serves as the key link between Council and Administration, advises Council on strategic and policy matters, supports good governance and compliance, and helps build relationships with other municipalities and levels of government.
<b>Program(s)</b>	<p><b>Governance &amp; Civic Engagement</b> - Helps connect residents with their local government by supporting clear communication, open decision-making, and opportunities for people to get involved in shaping their community.</p> <p><b>Corporate</b> - Keeps the County running smoothly behind the scenes by providing services that help ensure the County can deliver programs and respond to residents efficiently and responsibly.</p>
<b>Services/Sub-services</b>	<ul style="list-style-type: none"> <li>• Council support</li> <li>• Executive coordination</li> </ul>

	2025 Approved Budget	2026 Proposed Budget	2027 Plan	2028 Plan	2029 Plan
Revenue	-	-	-	-	-
Expense	2,728,300	2,748,200	2,788,100	2,790,400	2,791,900
Tax Funding Requirement	2,728,300	2,748,200	2,788,100	2,790,400	2,791,900
Increase to 2025 Base Budget	-	19,900	59,800	62,100	63,600

<b>Total 2026 Request Amount</b>	<b>19,900</b>
<b>Inflation</b>	The budget increase is mainly due to an increase in Inflation from materials, contracted services, and personnel cost adjustment.

<b>2027 - 2029 Financial Plan</b>	Forecasted to be a net cost increase, mainly due to inflationary pressures and personnel cost adjustments.
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## Intergovernmental & Regional Services

<b>Mandate</b>	Intergovernmental & Regional Services supports Rocky View County and Council by strengthening regional partnerships and managing strategic relationships with neighbouring municipalities and Indigenous communities. The department leads key regional initiatives and helps ensure Council and senior leadership have the information needed to make informed, strategic decisions.
<b>Program(s)</b>	<b>Corporate</b> - Keeps the County running smoothly behind the scenes by providing services that help ensure the County can deliver programs and respond to residents efficiently and responsibly.
<b>Services/Sub-services</b>	<b>Intergovernmental Relations</b> <ul style="list-style-type: none"> <li>Management of intermunicipal relationships</li> <li>Management of other governmental relationships</li> <li>Regional Collaboration Table participation</li> </ul>

	2025 Approved Budget	2026 Proposed Budget	2027 Plan	2028 Plan	2029 Plan
Revenue	-	825,000	-	-	-
Expense	1,805,800	3,192,300	2,037,900	1,863,500	1,814,100
<b>Tax Funding Requirement</b>	<b>1,805,800</b>	<b>2,367,300</b>	<b>2,037,900</b>	<b>1,863,500</b>	<b>1,814,100</b>
Increase to 2025 Base Budget	-	561,500	232,100	57,700	8,300

<b>Total 2026 Request Amount</b>	<b>561,500</b>
<b>Inflation</b>	7,300 The budget increase is mainly due to inflationary costs on services and materials.
<b>Strategic Initiative</b>	554,200 The budget increase is mainly due to various consulting engagements for the Prairie Economic Gateway project.

<b>2027 - 2029 Financial Plan</b>	Forecasted to be a net cost increase, mainly due to various consulting engagements for the Prairie Economic Gateway project.
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## Communications & Engagement

<b>Mandate</b>	Communications & Engagement helps Rocky View County share clear, timely, and consistent information through a range of channels, including web, social media, print, advertising, media outreach, and in-person methods. The team provides strategic advice and aims to help residents understand what's happening, why it matters, and how to participate.
<b>Program(s)</b>	<b>Governance &amp; Civic Engagement</b> - Helps connect residents with their local government by supporting clear communication, open decision-making, and opportunities for people to get involved in shaping their community.
<b>Services/Sub-services</b>	<p><b>Communications</b></p> <ul style="list-style-type: none"> <li>• Brand management</li> <li>• Communication consultation</li> <li>• Communications planning and direction</li> <li>• External communications</li> <li>• Internal communications</li> <li>• Special event hosting</li> </ul> <p><b>Public Engagement</b></p> <ul style="list-style-type: none"> <li>• Mandated consultation</li> <li>• Public engagement (non-mandated)</li> </ul>

	2025 Approved Budget	2026 Proposed Budget	2027 Plan	2028 Plan	2029 Plan
Revenue	-	-	-	50,000	-
Expense	1,429,500	1,700,300	1,646,100	1,697,100	1,647,600
Tax Funding Requirement	1,429,500	1,700,300	1,646,100	1,647,100	1,647,600
Increase to 2025 Base Budget	-	270,800	216,600	217,600	218,100

<b>Total 2026 Request Amount</b>	<b>270,800</b>
<b>Inflation</b>	The budget increase is mainly due to survey funding, publication printing, subscription fees, and a mid-year 2025 addition of the Senior Engagement Advisor full-time equivalent position.

<b>2027 - 2029 Financial Plan</b>	Forecasted to be a net cost increase, mainly due to cost increases to support various operating projects and an ongoing full-time equivalent position.
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## Recreation & Community Support

<b>Mandate</b>	Recreation & Community Support enhances quality of life in Rocky View County by delivering accessible and inclusive recreation and community programs. The department works with community organizations to support local facilities and initiatives, administer grants, and help plan and develop recreation infrastructure that supports growing communities.
<b>Program(s)</b>	<b>Culture &amp; Recreation</b> – Provides spaces and programs that help residents stay active, connect with others, and enjoy community life.
<b>Services/Sub-services</b>	<p><b>Library Access</b></p> <ul style="list-style-type: none"> <li>• Library facility and collection access</li> <li>• Library access planning</li> </ul> <p><b>Parks and Open Space Access</b></p> <ul style="list-style-type: none"> <li>• Natural areas provision</li> <li>• Park and open space access needs assessment</li> <li>• Parks provision</li> <li>• Special use area provision</li> </ul> <p><b>Recreation, Leisure, and Culture Facility Access and Programming</b></p> <ul style="list-style-type: none"> <li>• Cultural facility access</li> <li>• Indoor recreation facility access</li> <li>• Leisure facility access</li> <li>• Outdoor recreation facility access</li> <li>• Recreation, leisure and culture facility planning</li> <li>• Recreation, leisure and culture programming</li> </ul> <p><b>Special Event Permission</b></p> <p><b>Family and Community Support Services</b></p> <p><b>Specialized Transportation</b></p>

	2025 Approved Budget	2026 Proposed Budget	2027 Plan	2028 Plan	2029 Plan
Revenue	1,948,300	1,865,500	1,875,800	1,883,800	1,891,900
Expense	6,510,000	6,552,500	6,562,800	6,570,800	6,578,900
<b>Tax Funding Requirement</b>	<b>4,561,700</b>	<b>4,687,000</b>	<b>4,687,000</b>	<b>4,687,000</b>	<b>4,687,000</b>
<b>Increase to 2025 Base Budget</b>		<b>125,300</b>	<b>125,300</b>	<b>125,300</b>	<b>125,300</b>

<b>Total 2026 Request Amount</b>	<b>125,300</b>
<b>Inflation (expense reduction)</b>	(110,200) The budget reduction is mainly due to the completion of operating projects previously funded by tax dollars, partially offset by higher memberships and personnel cost adjustments.

<b>Enhancement</b>	50,600 The budget increase is mainly due to an increase in the County's municipal contribution to the Family and Community Support Services (FCSS) program, and grants to organizations.
<b>Strategic Initiative</b>	184,900 The budget increase is mainly due to anticipated debt repayments for the Indus Recreation Centre Expansion.
<b>2027 - 2029 Financial Plan</b>	Forecasted to be a net cost increase, primarily due to higher debt payments related to the Indus Recreation Centre Expansion, increased FCSS contributions, membership costs, and personnel cost adjustments.



# COMMUNITY SERVICES DIVISION

## Building Services

<b>Mandate</b>	Building Services monitors compliance in building, plumbing, gas, electrical, and private sewage to protect safety, health, accessibility, and fire/structural integrity across Rocky View County. The team also reviews plans, issues permits, conducts inspections, and enforces safety codes.
<b>Program(s)</b>	<b>Public Safety</b> – Helps keep people, property, and animals safe which includes services that work together to prevent harm, respond to incidents, and support safe communities.
<b>Services/Sub-services</b>	<b>Building Approvals and Compliance</b> <ul style="list-style-type: none"> <li>• Construction inspections – safety codes monitoring and compliance</li> <li>• Building construction and alteration approvals/compliance</li> </ul>

	2025 Approved Budget	2026 Proposed Budget	2027 Plan	2028 Plan	2029 Plan
Revenue	6,331,700	7,217,000	7,435,200	7,679,100	7,900,200
Expense	4,171,200	4,443,600	4,516,300	4,593,800	4,742,800
Tax Funding Requirement	(2,160,500)	(2,773,400)	(2,918,900)	(3,085,300)	(3,157,400)
Increase to 2025 Base Budget		(612,900)	(758,400)	(924,800)	(996,900)

<b>Total 2026 Request Amount</b>	<b>(612,900)</b>
<b>Inflation (expense reduction)</b>	The budget reduction is mainly due to revenue from rural and urban development, offset by an increase in expenses for third-party service inspections, travel and personnel cost adjustments in operating projects.

<b>2027 - 2029 Financial Plan</b>	Forecasted to be a net cost decrease, mainly due to revenue from rural and urban development.
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## Economic Development

<b>Mandate</b>	Economic Development supports a diverse and resilient local economy that helps strengthen County services and quality of life. The team supports and connects local businesses, helps them navigate County processes, and promotes Rocky View County as an investment-ready location.
<b>Program(s)</b>	<b>Land and Economic Development</b> – Helps grow the local economy and guide development in the County.
<b>Services/Sub-services</b>	<b>Business and Economic Development</b> <ul style="list-style-type: none"> <li>• Business and investment attraction</li> <li>• Business retention and expansion</li> </ul>

	2025 Approved Budget	2026 Proposed Budget	2027 Plan	2028 Plan	2029 Plan
Revenue	-	-	-	-	-
Expense	659,100	711,000	711,000	711,000	711,000
<b>Tax Funding Requirement</b>	<b>659,100</b>	<b>711,000</b>	<b>711,000</b>	<b>711,000</b>	<b>711,000</b>
Increase to 2025 Base Budget	-	51,900	51,900	51,900	51,900

<b>Total 2026 Request Amount</b>	<b>51,900</b>
<b>Inflation</b>	The budget increase is mainly due to an increase in community business enhancement grants and personnel cost adjustments.

<b>2027 - 2029 Financial Plan</b>	Forecasted to be a net cost increase, mainly due to an increase in community business enhancement grants and personnel cost adjustments.
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## Enforcement Services

<b>Mandate</b>	Enforcement Services helps maintain safety and peace in Rocky View County by educating the public and enforcing County bylaws and select provincial legislation. The team responds to concerns such as animal control, nuisance properties, land use, and traffic safety, and works with partners like the RCMP and Fire Services to help protect residents and County infrastructure.
<b>Program(s)</b>	<b>Public Safety</b> - Helps keep people, property, and animals safe which includes services that work together to prevent harm, respond to incidents, and support safe communities.
<b>Services/Sub-services</b>	<p><b>Animal Registration</b></p> <ul style="list-style-type: none"> <li>• Dog licensing and tracking</li> </ul> <p><b>Pound Services</b></p> <ul style="list-style-type: none"> <li>• Conduct towing, storage, and release of seized vehicles</li> <li>• Stray and injured animal management</li> </ul> <p><b>Prevention and Compliance</b></p> <ul style="list-style-type: none"> <li>• Community safety, education, and crime prevention</li> <li>• Traffic, community patrols, and enforcement</li> <li>• Background and security screening</li> </ul>

	2025 Approved Budget	2026 Proposed Budget	2027 Plan	2028 Plan	2029 Plan
Revenue	1,374,500	1,705,600	1,708,300	1,711,100	1,714,000
Expense	8,988,900	10,203,700	10,380,600	10,560,000	10,743,900
<b>Tax Funding Requirement</b>	<b>7,614,400</b>	<b>8,498,100</b>	<b>8,672,300</b>	<b>8,848,900</b>	<b>9,029,900</b>
<b>Increase to 2025 Base Budget</b>	-	<b>883,700</b>	<b>1,057,900</b>	<b>1,234,500</b>	<b>1,415,500</b>

<b>Total 2026 Request Amount</b>	<b>883,700</b>
<b>Inflation</b>	851,200 The budget increase is mainly due to an anticipated increase in RCMP Policing Services, fleet, and IT software costs.
<b>Enhancement</b>	32,500 The budget increase is mainly due to the government of Alberta's requirement to establish a policing committee.

<b>2027 - 2029 Financial Plan</b>	Forecasted to be a net cost increase, mainly due to inflationary pressures from the RCMP Policing Services, fleet, and software costs.
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## Planning & Development Support Services

<b>Mandate</b>	Planning guides growth and development in Rocky View County. The team manages long-range planning and reviews development applications such as rezoning, subdivision, and development permits to help ensure growth is orderly, sustainable, and aligned with Council direction, County policies, and community needs.
<b>Program(s)</b>	<b>Land and Economic Development</b> – Helps grow the local economy and guide development in the County.
<b>Services/Sub-services</b>	<b>Development Planning and Approval</b> <ul style="list-style-type: none"> <li>• Current planning</li> <li>• Land use policy guidance</li> <li>• Strategic land use planning</li> <li>• Development application guidance</li> </ul>

	2025 Approved Budget	2026 Proposed Budget	2027 Plan	2028 Plan	2029 Plan
Revenue	2,101,400	1,909,700	1,934,700	1,954,700	1,984,700
Expense	4,521,000	4,980,000	4,582,700	4,584,500	4,586,400
<b>Tax Funding Requirement</b>	<b>2,419,600</b>	<b>3,070,300</b>	<b>2,648,000</b>	<b>2,629,800</b>	<b>2,601,700</b>
Increase to 2025 Base Budget		650,700	228,400	210,200	182,100

<b>Total 2026 Request Amount</b>	<b>650,700</b>
<b>Inflation</b> (expense reduction)	(22,500) The budget reduction is mainly due to increase in revenue for subdivisions and developments, offset by increased software expenses, materials, and services.
<b>Enhancement</b>	273,200 The budget increase is mainly due to the addition of two permanent policy planners.
<b>Strategic Initiative</b>	400,000 The budget increase is mainly due to the Balzac West Area Structure Plan Review project.

<b>2027 - 2029 Financial Plan</b>	Forecasted to be a net cost increase, mainly due to personnel costs adjustments, offset by revenue for subdivision and developments.
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# CORPORATE SERVICES DIVISION

## Information Technology

<b>Mandate</b>	Information Technology delivers secure, reliable technology services that power Rocky View County operations and governance. The team protects County and resident data, maintains critical digital infrastructure, and advances technology investments that align with Council priorities and keep the County operating efficiently for the residents it serves.
<b>Program(s)</b>	<b>Corporate</b> - Keeps the County running smoothly behind the scenes by providing services that help ensure the County can deliver programs and respond to residents efficiently and responsibly.
<b>Services/Sub-services</b>	<p><b>Information Technology Management</b></p> <ul style="list-style-type: none"> <li>• Manage full business solutions lifecycle</li> <li>• Information governance and asset management</li> <li>• Geographic data management and services</li> <li>• IT policy and governance development</li> <li>• IT infrastructure lifecycle management and support</li> <li>• Cybersecurity and regulatory compliance management</li> </ul>

	2025 Approved Budget	2026 Proposed Budget	2027 Plan	2028 Plan	2029 Plan
Revenue	719,800	1,067,500	1,109,500	1,193,700	1,199,300
Expense	7,993,700	8,081,700	8,178,400	8,550,600	8,877,800
<b>Tax Funding Requirement</b>	<b>7,273,900</b>	<b>7,014,200</b>	<b>7,068,900</b>	<b>7,356,900</b>	<b>7,678,500</b>
<b>Increase to 2025 Base Budget</b>	<b>-</b>	<b>(259,700)</b>	<b>(205,000)</b>	<b>83,000</b>	<b>404,600</b>

<b>Total 2026 Request Amount</b>	<b>(259,700)</b>
<b>Inflation (expense reduction)</b>	<p>(437,700)</p> <p>The budget reduction is mainly due to increased internal recoveries for software and the removal of prior year capital expenditures, offset by personnel cost adjustments and inflationary increases related to software, cybersecurity, and IT equipment maintenance.</p>
<b>Enhancement</b>	<p>178,000</p> <p>The budget increase is mainly due to the addition of a permanent Business Analyst position and a Security Analyst position.</p>

<b>2027 - 2029 Financial Plan</b>	Forecasted to be a net cost increase, mainly due to personnel cost adjustments, increased Enterprise Resource Planning software operating costs, and the addition of Business Analyst and Security Analyst positions.
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## Legal Services

<b>Mandate</b>	Legal Services provides legal advice and contract review, supports Rocky View County on litigation and potential claims, and helps departments understand legal risks and requirements. The team also manages the County's insurance and claims processes and oversees access to information and privacy compliance under Alberta legislation.
<b>Program(s)</b>	<b>Corporate</b> - Keeps the County running smoothly behind the scenes by providing services that help ensure the County can deliver programs and respond to residents efficiently and responsibly.
<b>Services/Sub-services</b>	<p><b>Risk Mitigation</b></p> <ul style="list-style-type: none"> <li>• Litigation and risk management leadership</li> </ul> <p><b>Legal Support</b></p> <ul style="list-style-type: none"> <li>• Information governance and regulatory compliance</li> <li>• Coordination of external legal services</li> </ul>

	2025 Approved Budget	2026 Proposed Budget	2027 Plan	2028 Plan	2029 Plan
Revenue	98,500	110,500	112,300	114,200	116,100
Expense	2,908,900	3,008,500	3,058,300	3,065,000	3,072,500
<b>Tax Funding Requirement</b>	<b>2,810,400</b>	<b>2,898,000</b>	<b>2,946,000</b>	<b>2,950,800</b>	<b>2,956,400</b>
Increase to 2025 Base Budget	-	87,600	135,600	140,400	146,000

<b>Total 2026 Request Amount</b>	<b>87,600</b>
<b>Inflation</b>	The budget increase is mainly due to higher insurance premiums, offset by increased Access to Information Act Requests, insurance revenues and personnel cost adjustments.
<b>2027 - 2029 Financial Plan</b>	Forecasted to be a net increase, mainly due to higher insurance premiums, offset by increased <i>Access to Information Act</i> revenues, insurance revenues, and personnel cost adjustments.

## Legislative Services

Mandate	Legislative Services supports good governance at Rocky View County by providing procedural and legislative expertise to Council, Administration, and the public. The team supports policy and bylaw development, meeting and hearing administration, municipal elections, and censuses.
Program(s)	<p><b>Corporate</b> - Keeps the County running smoothly behind the scenes by providing services that help ensure the County can deliver programs and respond to residents efficiently and responsibly.</p> <p><b>Governance &amp; Civic Engagement</b> - Helps connect residents with their local government by supporting clear communication, open decision-making, and opportunities for people to get involved in shaping their community.</p>
Services/Sub-services	<p><b>Bylaw Development</b></p> <ul style="list-style-type: none"> <li>• Bylaw development and legislative review</li> <li>• Bylaw guidance and customer support</li> </ul> <p><b>Policy Development</b></p> <ul style="list-style-type: none"> <li>• Internal policy development and facilitation</li> <li>• Council policy adoption facilitation</li> </ul> <p><b>Election Management</b></p> <ul style="list-style-type: none"> <li>• Election ballot management and counting</li> <li>• Election candidate enrollment</li> </ul> <p><b>Council Support</b></p> <ul style="list-style-type: none"> <li>• Clerk and advisory services</li> </ul>

	2025 Approved Budget	2026 Proposed Budget	2027 Plan	2028 Plan	2029 Plan
Revenue	232,100	16,000	16,000	16,000	232,100
Expense	1,135,300	1,035,200	1,037,300	1,079,400	1,251,600
Tax Funding Requirement	903,200	1,019,200	1,021,300	1,063,400	1,019,500
Increase to 2025 Base Budget	-	116,000	118,100	160,200	116,300

Total 2026 Request Amount	116,000
Inflation	The budget increase is mainly due to personnel cost adjustments and software charges, offset by the removal of 2025 election costs and related revenues.

2027 - 2029 Financial Plan	Forecasted to be a net cost increase, mainly due to personnel cost adjustments and software charges.
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## People & Culture

<b>Mandate</b>	People & Culture supports Rocky View County’s mission by fostering a safe, respectful, and engaging workplace. The team aims to attract, grow, and retain a skilled and dedicated workforce that provides exceptional service to our community.
<b>Program(s)</b>	<b>Corporate</b> - Keeps the County running smoothly behind the scenes by providing services that help ensure the County can deliver programs and respond to residents efficiently and responsibly.
<b>Services/Sub-services</b>	<b>Human Resources Access</b> <ul style="list-style-type: none"> <li>Employee health and wellbeing support</li> <li>Human resources policy and strategy</li> <li>Human resources program development</li> <li>Talent recruitment and employee management</li> <li>Compensation, benefits, and HR support</li> <li>Occupational health and safety programs</li> </ul>

	2025 Approved Budget	2026 Proposed Budget	2027 Plan	2028 Plan	2029 Plan
Revenue	24,000	24,000	24,000	24,000	24,000
Expense	2,762,600	3,150,100	3,138,900	3,180,400	3,201,300
<b>Tax Funding Requirement</b>	<b>2,738,600</b>	<b>3,126,100</b>	<b>3,114,900</b>	<b>3,156,400</b>	<b>3,177,300</b>
Increase to 2025 Base Budget	-	387,500	376,300	417,800	438,700

<b>Total 2026 Request Amount</b>	<b>387,500</b>
<b>Inflation</b>	373,200 The budget increase is mainly due to software cost increases, county-wide employee training, negotiations, and event requirements.
<b>Enhancement</b>	14,300 The budget increase is mainly due to an increase in training needed for new positions proposed in other departments.

<b>2027 - 2029 Financial Plan</b>	Forecasted to be a net increase mainly due to software costs, county-wide employee training, negotiations, events, external health and safety audits, and additional training for proposed new positions.
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# FINANCIAL & BUSINESS SERVICES DIVISION

## Assessment Services

<b>Mandate</b>	Assessment Services delivers provincially-mandated property assessments and maintains fair and consistent property valuations by inspecting and updating assessment data each year.
<b>Program(s)</b>	<b>Corporate</b> - Keeps the County running smoothly behind the scenes by providing services that help ensure the County can deliver programs and respond to residents efficiently and responsibly.
<b>Services/Sub-services</b>	<b>Property Tax Assessment and Collection</b> <ul style="list-style-type: none"> <li>Property value assessment</li> </ul>

	2025 Approved Budget	2026 Proposed Budget	2027 Plan	2028 Plan	2029 Plan
Revenue	-	-	-	-	-
Expense	1,654,600	1,925,400	1,928,000	1,930,600	1,933,300
<b>Tax Funding Requirement</b>	<b>1,654,600</b>	<b>1,925,400</b>	<b>1,928,000</b>	<b>1,930,600</b>	<b>1,933,300</b>
Increase to 2025 Base Budget	-	270,800	273,400	276,000	278,700

<b>Total 2026 Request Amount</b>	<b>270,800</b>
<b>Strategic Initiative</b>	165,800 The budget increase is mainly due to the addition of one permanent full-time equivalent Senior Assessor position to support growth and increased assessment appeals.
<b>Inflation</b>	105,000 The budget increase is mainly due to personnel cost adjustments and software charges.

<b>2027 - 2029 Financial Plan</b>	Forecasted to be a net cost increase, mainly due to new staffing requirements and ongoing inflationary pressures.
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## Asset Management

<b>Mandate</b>	Asset Management supports Rocky View County’s infrastructure and service delivery by implementing consistent practices for planning, maintaining, and managing County assets. The team also coordinates park operations and administers County-owned land to support programs and services across the organization.
<b>Program(s)</b>	<p><b>Corporate</b> - Keeps the County running smoothly behind the scenes by providing services that help ensure the County can deliver programs and respond to residents efficiently and responsibly.</p> <p><b>Culture &amp; Recreation</b> - Provides spaces and programs that help residents stay active, connect with others, and enjoy community life.</p>
<b>Services/Sub-services</b>	<p><b>Land Administration</b></p> <ul style="list-style-type: none"> <li>• Land acquisition</li> <li>• Land disposal</li> <li>• Land license and lease management</li> <li>• Management of reserve lands</li> </ul> <p><b>Parks and Open Space Access</b></p> <ul style="list-style-type: none"> <li>• Natural areas provision</li> <li>• Park and open space access needs assessment</li> <li>• Parks provision</li> <li>• Special use area provision</li> </ul>

	2025 Approved Budget	2026 Proposed Budget	2027 Plan	2028 Plan	2029 Plan
Revenue	351,800	5,171,000	171,000	171,000	171,000
Expense	2,776,200	8,267,200	3,252,500	3,268,500	3,283,500
<b>Tax Funding Requirement</b>	<b>2,424,400</b>	<b>3,096,200</b>	<b>3,081,500</b>	<b>3,097,500</b>	<b>3,112,500</b>
<b>Increase to 2025 Base Budget</b>	-	<b>671,800</b>	<b>657,100</b>	<b>673,100</b>	<b>688,100</b>

<b>Total 2026 Request Amount</b>	<b>671,800</b>
<b>Enhancement</b>	540,700 The budget increase is mainly due to a new Parks Maintenance Supervisor position and implementation of the Bragg Creek FireSmart Vegetation Project.
<b>Inflation</b>	131,100 The budget increase is mainly due to appraisal fees, personnel cost adjustments, and maintenance cost increases.

<b>2027 - 2029 Financial Plan</b>	Forecasted to be a net cost increase, mainly due to inflationary pressures and personnel cost adjustments.
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## Customer Care & Support

<b>Mandate</b>	Customer Care & Support is Rocky View County's first point of contact for residents and staff. The team provides accessible, responsive service by answering questions, triaging requests, and connecting people to the right information or support as efficiently and professionally as possible.
<b>Program(s)</b>	<b>Corporate</b> - Keeps the County running smoothly behind the scenes by providing services that help ensure the County can deliver programs and respond to residents efficiently and responsibly.
<b>Services/Sub-services</b>	<p><b>Administrative Support</b></p> <ul style="list-style-type: none"> <li>• Administrative support for departments</li> <li>• Mail and courier service management</li> <li>• Meeting and event logistics</li> <li>• Office supplies procurement and management</li> <li>• Staff administrative support</li> </ul> <p><b>General Inquiries</b></p> <ul style="list-style-type: none"> <li>• Public service and visitor coordination</li> <li>• Centralized public inquiry management</li> <li>• Public call and service coordination</li> </ul>

	2025 Approved Budget	2026 Proposed Budget	2027 Plan	2028 Plan	2029 Plan
Revenue	7,000	7,000	7,000	7,000	7,000
Expense	1,339,400	1,572,000	1,618,300	1,668,900	1,724,700
<b>Tax Funding Requirement</b>	<b>1,332,400</b>	<b>1,565,000</b>	<b>1,611,300</b>	<b>1,661,900</b>	<b>1,717,700</b>
Increase to 2025 Base Budget	-	232,600	278,900	329,500	385,300

<b>Total 2026 Request Amount</b>	<b>232,600</b>
<b>Enhancement</b>	194,800 The budget increase is mainly due to increased volumes of outgoing mail.
<b>Inflation</b>	37,800 The budget increase is mainly due to inflationary costs of postage and stationary material.

<b>2027 - 2029 Financial Plan</b>	Forecasted to be a net cost increase, mainly due to inflationary pressures related to postage and mailing costs.
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## Finance Services

<b>Mandate</b>	Finance Services manages Rocky View County's financial resources to support responsible, sustainable, and transparent service delivery while maintaining affordability for residents. The team develops operating and capital budgets, monitors spending, administers property taxes, and prepares financial reports and audits.
<b>Program(s)</b>	<b>Corporate</b> - Keeps the County running smoothly behind the scenes by providing services that help ensure the County can deliver programs and respond to residents efficiently and responsibly.
<b>Services/Sub-services</b>	<p><b>Financial Management</b></p> <ul style="list-style-type: none"> <li>• Budget preparation support</li> <li>• Accounting and financial reporting management</li> <li>• Payroll processing and management</li> <li>• Investment and debt management support</li> </ul> <p><b>Procurement</b></p> <ul style="list-style-type: none"> <li>• Payment processing and authorization</li> <li>• Contract negotiation and payment terms</li> <li>• Procurement and vendor selection</li> <li>• Contract management and vendor oversight</li> </ul> <p><b>Property Tax Assessment and Collection</b></p> <ul style="list-style-type: none"> <li>• Taxation</li> </ul>

	2025 Approved Budget	2026 Proposed Budget	2027 Plan	2028 Plan	2029 Plan
Revenue	10,675,600	10,635,400	10,645,800	10,681,900	10,719,000
Expense	16,606,600	16,373,400	17,064,300	17,594,500	18,966,800
<b>Tax Funding Requirement</b>	<b>5,931,000</b>	<b>5,738,000</b>	<b>6,418,500</b>	<b>6,912,600</b>	<b>8,247,800</b>
<b>Increase to 2025 Base Budget</b>	-	(193,000)	487,500	981,600	2,316,800

<b>Total 2026 Request Amount</b>	(193,000)
<b>Inflation</b> (expense reduction)	(221,500) The budget decrease is mainly due to a net decrease in 2025 of unallocated assessment growth funding, partially offset by County-wide annual compensation progression.
<b>Enhancement</b>	28,500 The budget increase is mainly due to Finance Services converting an approved full-time employee position into a supervisory role to support long-range comprehensive planning.

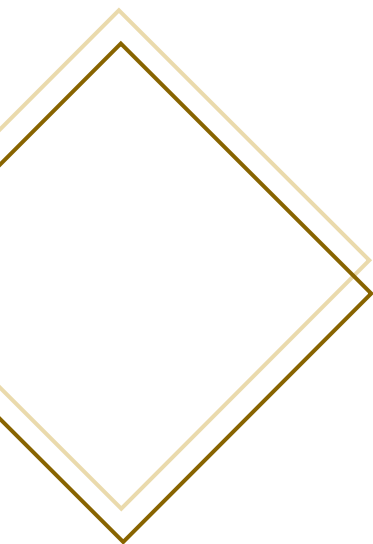
<b>2027 - 2029 Financial Plan</b>	Forecasted to result in a net cost increase, mainly due to inflationary pressures, including cost of living adjustments and annual compensation progression.
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## Strategy & Performance

<b>Mandate</b>	Strategy & Performance supports informed decision-making, organizational alignment, and long-term sustainability at Rocky View County. The team provides business intelligence and analytics, supports strategic planning and performance reporting, and helps ensure departmental plans, services, and budgets align with Council direction and County priorities.
<b>Program(s)</b>	<b>Governance &amp; Civic Engagement</b> - Helps connect residents with their local government by supporting clear communication, open decision-making, and opportunities for residents to get involved in shaping their community.
<b>Services/Sub-services</b>	<p><b>Corporate Planning and Monitoring</b></p> <ul style="list-style-type: none"> <li>• Corporate Business Plan development and monitoring</li> <li>• Program and Service Plan development and monitoring</li> <li>• Project management support</li> <li>• Strategic Plan development and monitoring</li> </ul>

	2025 Approved Budget	2026 Proposed Budget	2027 Plan	2028 Plan	2029 Plan
Revenue	-	-	-	-	-
Expense	608,500	658,300	661,200	663,900	666,600
Tax Funding Requirement	608,500	658,300	661,200	663,900	666,600
Increase to 2025 Base Budget	-	49,800	52,700	55,400	58,100

<b>Total 2026 Request Amount</b>	49,800
<b>Inflation</b>	The budget increase is mainly due to inflationary costs for contracted services.
<b>2027 - 2029 Financial Plan</b>	Forecasted to be a net cost increase, mainly due to inflationary pressures.



# INFRASTRUCTURE SERVICES DIVISION

## Agricultural & Environmental Services

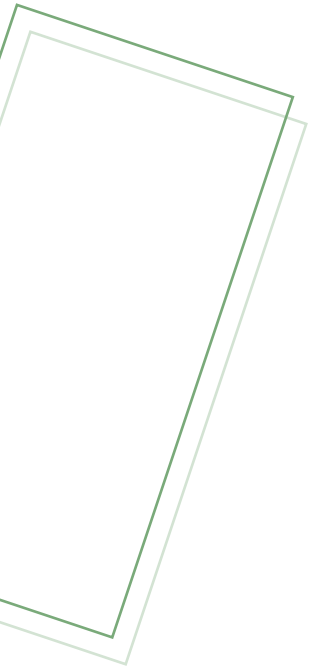
<b>Mandate</b>	Agricultural & Environmental Services delivers County-led and provincially-mandated programs that support agriculture, environmental stewardship, and rural land management through education and outreach, incentive programs, weed and pest control, and technical review of proposed developments.
<b>Program(s)</b>	<b>Environmental Protection</b> - Helps protect the local environment and keep the community clean and healthy. It includes services that aid in caring for natural spaces and supporting a sustainable future.
<b>Services/Sub-services</b>	<p><b>Environmental Protection and Awareness</b></p> <ul style="list-style-type: none"> <li>• Environmental project support and initiatives</li> </ul> <p><b>Vegetation and Pest Management</b></p> <ul style="list-style-type: none"> <li>• Pest control enforcement and assistance</li> <li>• Urban forest planting and maintenance</li> <li>• Weed inspection and control</li> </ul>

	2025 Approved Budget	2026 Proposed Budget	2027 Plan	2028 Plan	2029 Plan
Revenue	664,900	772,600	779,900	787,200	794,700
Expense	2,146,600	2,276,900	2,351,400	2,366,700	2,290,300
<b>Tax Funding Requirement</b>	<b>1,481,700</b>	<b>1,504,300</b>	<b>1,571,500</b>	<b>1,579,500</b>	<b>1,495,600</b>
<b>Increase to 2025 Base Budget</b>	-	<b>22,600</b>	<b>89,800</b>	<b>97,800</b>	<b>13,900</b>

<b>Total 2026 Request Amount</b>	<b>22,600</b>
<b>Inflation</b> (expense reduction)	(17,400) The budget reduction is mainly due to the increase in Agriculture Service Board (ASB) and Alberta Environmental Sustainable Agriculture (AESA) grant funding, removal of the one-time Ag Master Plan cost offset by personnel cost adjustments, and inflationary increases for contracted services, environmental monitoring, materials, and equipment rentals.
<b>Enhancement</b>	40,000 The budget increase is mainly to initiate engineering and planning work that will inform the development of either a Corporate Sustainability Plan or an Environmental Master Plan.

**2027 - 2029  
Financial Plan**

Forecasted to be a net cost increase, mainly due to higher grant revenue and removal of the Ag Master Plan offset by personnel cost adjustments, inflationary pressures, and a request for \$200,000 in 2027-2028 to develop an Environmental Master Plan.



## Capital & Engineering Services

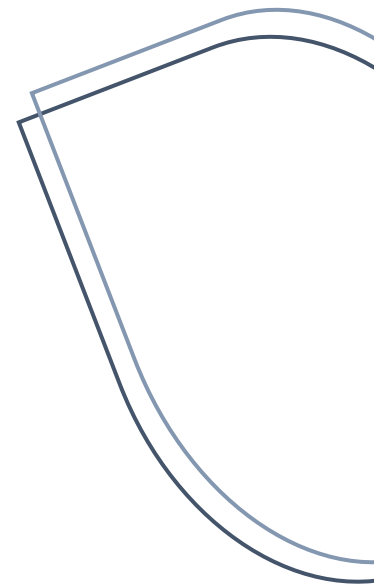
<b>Mandate</b>	Capital & Engineering Services delivers new and upgraded County infrastructure to support current resident needs and future growth. The team plans, prioritizes, and manages developer-led, County-led and provincially funded capital and engineering projects. The department engages in early studies and design through to construction and extended maintenance periods, ensuring compliance with County Servicing Standards and alignment with Council priorities.
<b>Program(s)</b>	<p><b>Corporate</b> – Keeps the County running smoothly behind the scenes by providing services that help ensure the County can deliver programs and respond to residents efficiently and responsibly.</p> <p><b>Public Safety</b> – Helps keep people, property, and animals safe which includes services that work together to prevent harm, respond to incidents, and support safe communities.</p>
<b>Services/Sub-services</b>	<p><b>Engineering Design and Construction</b></p> <ul style="list-style-type: none"> <li>• Capital planning and infrastructure evaluation</li> <li>• Engineering review and design assessment</li> <li>• Capital project planning and management</li> </ul> <p><b>Stormwater Drainage</b></p> <ul style="list-style-type: none"> <li>• Stormwater management</li> </ul>

	2025 Approved Budget	2026 Proposed Budget	2027 Plan	2028 Plan	2029 Plan
Revenue	1,505,200	3,895,200	1,497,700	1,497,700	1,497,700
Expense	7,737,400	12,202,700	9,663,900	9,239,100	9,435,900
Tax Funding Requirement	6,232,200	8,307,500	8,166,200	7,741,400	7,938,200
Increase to 2025 Base Budget	-	2,075,300	1,934,000	1,509,200	1,706,000

<b>Total 2026 Request Amount</b>	<b>2,075,300</b>
<b>Strategic Initiative</b>	1,803,000 The budget increase is mainly due to the addition of 1 full-time equivalent Engineering support staff, Prairie Economic Gateway interest and debenture payments, funding for Burma Road from operations, and an increase in storm drainage projects.
<b>Inflation</b>	272,300 The budget increase is mainly due to gravel program costs, Cooperative Stormwater Management Initiative operating expenses, and personnel cost adjustments.

**2027 - 2029  
Financial Plan**

Forecasted to be a net cost increase, mainly due to increase in gravel program costs, Cooperative Stormwater Management Initiative operating expenses, personnel cost adjustments, engineering costs for road and bridge program, and potential increase of 1 full-time equivalent position in future years to accommodate County growth.



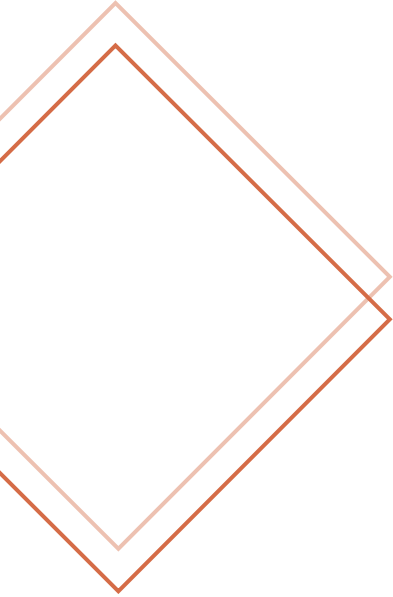
## Fire Services & Emergency Management

<b>Mandate</b>	Fire Services & Emergency Management protects people, property, and the environment through emergency response and preparedness. The team provides fire suppression, medical first response, specialized rescue, inspections and permitting, public education, investigations, and fire code enforcement to support safe, livable communities. The team also guides the County's preparedness for emergencies by coordinating planning, training, alerts, and response efforts.
<b>Program(s)</b>	<b>Public Safety</b> - Helps keep people, property, and animals safe which includes services that work together to prevent harm, respond to incidents, and support safe communities.
<b>Services/Sub-services</b>	<p><b>Community Emergency Preparedness</b></p> <ul style="list-style-type: none"> <li>Community safety engagement and education</li> </ul> <p><b>Emergency Management</b></p> <ul style="list-style-type: none"> <li>Business continuity and recovery management</li> <li>Mitigation, preparedness, response, recovery coordination</li> </ul> <p><b>Fire Investigation and Resolution</b></p> <ul style="list-style-type: none"> <li>Fire investigation for legal support</li> </ul> <p><b>Fire Prevention and Compliance</b></p> <ul style="list-style-type: none"> <li>Fire permit issuance and enforcement</li> <li>Fire prevention education and awareness</li> <li>Safety codes compliance inspections</li> </ul> <p><b>Fire Services Planning and Response</b></p> <ul style="list-style-type: none"> <li>Emergency rescue for people and animals</li> <li>Hazardous materials emergency response</li> <li>Emergency medical response and stabilization</li> <li>Fire services strategic planning</li> <li>Fire suppression and alarm response</li> <li>Wildland fire assessment and management</li> </ul> <p><b>Incident Response Investigation and Resolution</b></p>

	2025 Approved Budget	2026 Proposed Budget	2027 Plan	2028 Plan	2029 Plan
Revenue	1,568,300	3,982,100	1,983,100	1,916,300	1,976,000
Expense	21,240,400	25,972,200	23,826,300	22,768,900	26,076,000
<b>Tax Funding Requirement</b>	<b>19,672,100</b>	<b>21,990,100</b>	<b>21,843,200</b>	<b>20,852,600</b>	<b>24,100,000</b>
<b>Increase to 2025 Base Budget</b>	<b>-</b>	<b>2,318,000</b>	<b>2,171,100</b>	<b>1,180,500</b>	<b>4,427,900</b>

<b>Total 2026 Request Amount</b>	<b>2,318,000</b>
<b>Inflation</b>	1,805,500 The budget increase is mainly due to International Association of Fire Fighters agreement changes offset by increased revenue from Alberta highway response and an increase in Alberta Health Services Medical response funding.
<b>Life Cycle Renewal</b>	512,500 The budget increase is due to vehicle improvements, bunker gear, Self-Contained Breathing Apparatus (SCBA), and hose replacements.

<b>2027 - 2029 Financial Plan</b>	Forecasted to be a net cost increase mainly due to International Association of Fire Fighters agreement changes, inflationary costs for travel, subsistence, site security, and fire fighter medicals offset by increased revenue for highway response and Alberta Health Service Medical response funding. The plan also contains potential costs for recruitment, staffing, fleet and property maintenance, materials, and work clothes starting in 2029 for a future fire station.
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## Operational Services

<b>Mandate</b>	Operational Services supports the delivery of all County programs and services by managing and maintaining the County's facilities, fleet, and cemeteries, and by providing maintenance services for municipal reserve lands and other County properties. The department ensures these assets and spaces are safe, reliable, and well-maintained, supporting efficient operations and dependable service delivery.
<b>Program(s)</b>	<b>Corporate</b> - Keeps the County running smoothly behind the scenes by providing services that help ensure the County can deliver programs and respond to residents efficiently and responsibly.
<b>Services/Sub-services</b>	<p><b>Facility Access</b></p> <ul style="list-style-type: none"> <li>• Access community buildings via rental</li> <li>• Securing facilities for emergency services</li> <li>• Accessing facilities for vehicles and equipment</li> </ul> <p><b>Cemetery Services</b></p> <ul style="list-style-type: none"> <li>• Burial and perpetual care services</li> <li>• Memorialization</li> <li>• Cremation and perpetual care services</li> </ul> <p><b>Fleet Provision</b></p> <ul style="list-style-type: none"> <li>• Vehicle and equipment lifecycle management (leasing, acquisition and disposal)</li> <li>• Vehicle and equipment maintenance</li> <li>• Commercial vehicle inspection program</li> </ul>

	2025 Approved Budget	2026 Proposed Budget	2027 Plan	2028 Plan	2029 Plan
Revenue	13,375,900	14,016,200	13,903,900	14,067,000	14,484,700
Expense	17,914,300	18,612,400	18,502,200	18,584,400	19,022,200
<b>Tax Funding Requirement</b>	<b>4,538,400</b>	<b>4,596,200</b>	<b>4,598,300</b>	<b>4,517,400</b>	<b>4,537,500</b>
<b>Increase to 2025 Base Budget</b>	-	<b>57,800</b>	<b>59,900</b>	<b>(21,000)</b>	<b>(900)</b>

<b>Total 2026 Request Amount</b>	<b>57,800</b>
<b>Inflation</b> (expense reduction)	(10,300) The budget reduction is mainly due to personnel cost adjustments and an increase in revenue for cemetery operations, offset by inflation for plot buy-backs, cemetery materials, fleet repairs, facility utility, and maintenance costs.
<b>Enhancement</b>	68,100 The budget increase is mainly due to desk spaces for new full-time positions for other departments.

<b>2027 - 2029 Financial Plan</b>	Forecasted to be a net cost increase, mainly due to personnel cost adjustments offset by an increase in revenue for cemetery operations.
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## Operational Services – Corporate Properties

Mandate	<p><b>Operational Services: Corporate Properties (Facilities)</b>            Every County department relies on the physical spaces within our facilities to deliver services to residents. The Corporate Properties team is responsible for maintaining all County-owned facilities, ensuring they are safe, functional, and optimally equipped to support staff and visitors.</p>
Program(s)	<p><b>Corporate</b> – Keeps the County running smoothly behind the scenes by providing services that help ensure the County can deliver programs and respond to residents efficiently and responsibly.</p>
Services/Sub-services	<p><b>Facility Access</b></p> <ul style="list-style-type: none"> <li>• Procurement of furniture for use by facility occupants</li> <li>• Maintain security at County-owned facilities</li> </ul>

## Operational Services – Cemetery Services

Mandate	<p><b>Operational Services: Cemetery Services</b>            Cemetery Services manages the County's three cemeteries and provides end-of-life services for interments and cremations. In addition to cemetery operations, the team supports other County functions by providing Municipal Reserve and park landscaping, maintenance, pathway upkeep, and snow removal at various locations throughout the County.</p>
Program(s)	<p><b>Culture &amp; Recreation</b> – Provides spaces and programs that help residents stay active, connect with others, and enjoy community life.</p>
Services/Sub-services	<p><b>Cemetery Services</b></p> <ul style="list-style-type: none"> <li>• Burial and perpetual care services</li> <li>• Memorial and sponsorship opportunities</li> <li>• Cremation and perpetual care services</li> </ul>

## Operational Services – Fleet Services

Mandate	<p><b>Operational Services: Fleet Services</b>            The Fleet Services team is responsible for the preventative maintenance and repair of the County's vehicle fleet and equipment. They ensure that County departments have reliable access to vehicles and equipment, maintaining them for operator safety, operational efficiency, and long-term asset longevity.</p>
Program(s)	<p><b>Corporate</b> – Keeps the County running smoothly behind the scenes by providing services that help ensure the County can deliver programs and respond to residents efficiently and responsibly.</p>
Services/Sub-services	<p><b>Fleet Provision</b></p> <ul style="list-style-type: none"> <li>• Vehicle functionality and maintenance checks</li> <li>• Vehicle and equipment lifecycle management</li> <li>• Vehicle and equipment maintenance management</li> <li>• Manage fleet maintenance resources</li> </ul>

## Transportation Services

<b>Mandate</b>	Transportation Services is responsible for the safe, efficient, and sustainable movement of people, goods, and services within Rocky View County. The department manages and maintains the municipal transportation network, including roads, bridges, and any related infrastructure.
<b>Program(s)</b>	<b>Transportation</b> – Transportation infrastructure supports mobility, connectivity, and economic activity while ensuring residents and businesses have safe, reliable vehicle access across the County.
<b>Services/Sub-services</b>	<p><b>Non-vehicular Access</b></p> <ul style="list-style-type: none"> <li>• Provide public access to pathways</li> <li>• Provide public access to sidewalks</li> <li>• Provide public access to trails</li> </ul> <p><b>Roadway Access</b></p> <ul style="list-style-type: none"> <li>• Bridge repair and maintenance</li> <li>• High-capacity roadway access</li> <li>• Local road access</li> <li>• Township and range road access</li> <li>• Traffic and pedestrian control management</li> </ul> <p><b>Roadway Lighting</b></p> <ul style="list-style-type: none"> <li>• Public roadway street lighting</li> </ul> <p><b>Roadway Special Access</b></p> <ul style="list-style-type: none"> <li>• Road use and infrastructure agreements</li> <li>• Overweight and oversized vehicle permits</li> <li>• Right-of-way encroachment permits</li> <li>• Seasonal road ban management</li> </ul>

	2025 Approved Budget	2026 Proposed Budget	2027 Plan	2028 Plan	2029 Plan
Revenue	18,246,300	18,574,400	19,144,900	19,733,900	20,342,300
Expense	44,556,500	44,599,400	51,660,900	52,801,900	53,980,600
<b>Tax Funding Requirement</b>	<b>26,310,200</b>	<b>26,025,000</b>	<b>32,516,000</b>	<b>33,068,000</b>	<b>33,638,300</b>
<b>Increase to 2025 Base Budget</b>		<b>(285,200)</b>	<b>6,205,800</b>	<b>6,757,800</b>	<b>7,328,100</b>

<b>Total 2026 Request Amount</b>	<b>(285,200)</b>
<b>Inflation</b> (expense reduction)	(285,200) The budget reduction is mainly due to a decrease in contracted services costs and an increase from gravel sales, TRAVIS revenue, and road licensing.
<b>2027 - 2029 Financial Plan</b>	Forecasted to be a net cost increase, mainly due to inflation for construction materials, contracted services and engineering for the road maintenance and bridge program, rural lighting, railway maintenance, and materials.

# Utility Services

<b>Mandate</b>	Utility Services supports healthy communities across Rocky View County by delivering safe, reliable water, wastewater, stormwater, and solid waste services. The team also manages County recycling and disposal facilities and delivers services in alignment with key strategies, bylaws, and long-term sustainability goals.
<b>Program(s)</b>	<p><b>Utility</b> – Provides clean water, treats wastewater, and helps manage utility access and safety. It ensures residents and businesses have reliable utility services that support health, safety, and daily life.</p> <p><b>Environmental Protection</b> – Helps protect the local environment and keep the community clean and healthy. It includes services that help care for natural spaces and support a sustainable future.</p>
<b>Services/Sub-services</b>	<p><b>Utility Permission and Locating</b></p> <ul style="list-style-type: none"> <li>• Water, wastewater, stormwater utility mapping</li> <li>• Right-of-way construction permits</li> </ul> <p><b>Wastewater Collection and Treatment</b></p> <ul style="list-style-type: none"> <li>• Wastewater conveyance and system maintenance</li> <li>• Wastewater services strategic planning</li> <li>• Wastewater treatment services</li> </ul> <p><b>Water Treatment and Distribution</b></p> <ul style="list-style-type: none"> <li>• Non-potable water distribution</li> <li>• Potable water distribution services</li> <li>• Water treatment for consumption</li> <li>• Water treatment services strategic planning</li> </ul> <p><b>Waste Collection and Processing</b></p> <ul style="list-style-type: none"> <li>• Curbside waste collection services</li> <li>• Specialized waste collection programs</li> <li>• Waste services strategic planning</li> <li>• Waste transfer and processing</li> <li>• Public waste drop-off management</li> </ul>

	2025 Approved Budget	2026 Proposed Budget	2027 Plan	2028 Plan	2029 Plan
Revenue	27,715,400	27,573,500	28,317,700	28,414,500	28,704,800
Expense	33,578,800	35,985,300	33,983,900	34,829,700	36,748,400
Tax Funding Requirement	5,863,400	8,411,800	5,666,200	6,415,200	8,043,600
Increase to 2025 Base Budget		2,548,400	(197,200)	551,800	2,180,200

<b>Total 2026 Request Amount</b>	<b>2,548,400</b>
<b>Enhancement</b>	2,895,800 The budget increase is due to the expansion to the Springbank Transfer Site to match the services provided at other Rocky View County Sites. The costs are partially offset by tag-a-bag garbage tipping fees. The increase is also due to the conversion of a temporary Utility Technician position to a full-time equivalent position and capital projects funded from taxes due to assessment growth.
<b>Inflation (expense reduction)</b>	(502,400) The budget reduction is mainly due to anticipated revenue increases on utility systems offset by personnel adjustments, increase in debenture cost for floating interest rates, contract price changes and removal of one-time costs for automation upgrades.
<b>Strategic Initiative</b>	155,000 The budget increase is mainly due to the Prairie Gateway water license evaluation and cost of servicing/capital recovery.
<b>2027-29 Financial Plan</b>	Forecasted to be a net increase, mainly due capital projects in 2029 funded from taxes due to assessment growth.

