

Cost of Community Services study  
for Red Deer County

**The Fiscal Implications  
of Land Use:**

**A “Cost of Community Services”  
Study for Red Deer County**

APPENDICES



MIISTAKIS  
INSTITUTE



**The Fiscal Implications of Land Use:  
A "Cost of Community Services" Study for Red Deer County**

**APPENDICES**

Prepared by Guy Greenaway and Stephanie Sanders

January 2006

**Miistakis Institute**

c/o EVDS - University of Calgary  
2500 University Drive NW  
Calgary, AB  
T2N 1N4

Ph: 403-220-8968

Email: [institute@rockies.ca](mailto:institute@rockies.ca)

Web: [www.rockies.ca](http://www.rockies.ca)

## Acknowledgements

---

In developing the methods for this study, we relied heavily on those who had gone before, and those with expertise in this area. We are particularly indebted to Mark Haggerty and Ray Rasker of the Sonoran Institute, Carl Mailler and Julia Freedgood of the American Farmland Trust, Bill Symonds of Alberta Municipal Affairs, and Larissa Muller of the Faculty of Environmental Design, University of Calgary, and Mike Quinn and Greg Chernoff of the Miistakis Institute, University of Calgary.

We are also grateful to the other municipalities who took the time to participate and contribute to the Cost of Community Services Multi-Municipality Workshop, specifically the representatives from County of Camrose, County of Stettler, Lacombe County, Leduc County, MD of Rocky View, Mountain View County, Strathcona County, Sturgeon County, Town of Bowden, and Wheatland County.

One of the greatest difficulties we anticipated with conducting this project was appearing in the Red Deer County offices as outside researchers and facing a group of managers and staff who saw this study as an unclear academic exercise that was a drain on their already full calendars. We were very pleasantly surprised by – and this study is very much indebted to – the keen, intelligent and gracious participation of Red Deer County’s staff. In particular, we are most appreciative of Red Deer County Council’s support, Harry Harker’s vision, Ken Enion’s enthusiasm, and Laura Chilcott’s unfailingly cheerful assistance.

Finally, we would like to thank the Alberta Real Estate Foundation, whose generous support made it possible to properly import the Cost of Community Services methodology to Canada.



## Table of Contents

---

<b>ACKNOWLEDGEMENTS .....</b>	<b>2</b>
<b>TABLE OF CONTENTS .....</b>	<b>3</b>
<b>APPENDIX 1: METHODOLOGY .....</b>	<b>4</b>
<b>Fallback Percentages .....</b>	<b>4</b>
<b>Roads .....</b>	<b>4</b>
ITE’s Trip Generation Approach .....	5
Traffic Count GIS Approach .....	6
Statistical Approach .....	6
Road Impact .....	9
<b>Miscellaneous Considerations .....</b>	<b>9</b>
Power and Pipe .....	9
Open Space .....	10
Provincial Funding .....	10
Election .....	10
Protective Services .....	10
Supportive Program Activities .....	11
Sampling .....	11
<b>APPENDIX 2: DATA TABLES .....</b>	<b>12</b>
<b>Department/Program Expenditures (with Education) .....</b>	<b>12</b>
<b>Department/Program Revenues (with Education) .....</b>	<b>21</b>
<b>Department/Program Expenditures (without Education) .....</b>	<b>25</b>
<b>Department/Program Revenues (without Education) .....</b>	<b>35</b>

## Table of Figures and Tables

---

Table App-1: Extraordinary road-expenditure allocation situations .....	7
Table App-2: Red Deer County vs. City of Red Deer businesses .....	9
Figure App-1: Residential / Other allocation calculation .....	9

## Appendix 1: Methodology

---

### Fallback Percentages

Most COCS studies in the United States have used a property tax or property value fallback percentage for those items that are not possible to allocate to land uses such as investment revenue. Despite the history of using property tax or property value fallback percentages, in the case of Red Deer County it was more appropriate to use the average county ratios.

We chose to use average county ratios as opposed to the property tax/value because using a property tax/value revenue assumes that services provided to land uses are equivalent to the revenues received from that land use. This is opposite to the findings of all COCS studies to date. The purpose of a COCS study is to determine the actual ratio between expenditures and revenues because they are unlikely to be a 1:1 ratio. Using a faulty assumption, such as this, for even 5% of the budget is inappropriate especially considering the availability of more accurate data. Using the average percentage of all existing data ensures the fallback percentages reflect more accurately the actual land use ratios in Red Deer County.

Fallback percentages were required for only two types of data: those that were *inappropriate* to allocate at all (e.g., investment, facilities, general administration, etc.), or those where there was *no data* available to determine allocation (e.g., ambulance). The fallback percentages were applied to both these types of data in the same manner. However, there were two sets of fallback percentages: *expenditure* fallback percentages and *revenue* fallback percentages.

To calculate both sets of fallback percentages, all the available data was collected and calculated by land use category. Each land use category's expenditure and revenue values (independently) were calculated as a percentage of the total expenditures and total revenues resulting in the fallback percentage for that land use. The fallback percentages were then entered for the activities that were *inappropriate* or had *no data*.

An important point is that only *expenditure* fallback percentages were entered for *expenditure* activities that were inappropriate or had no data. And generally, only *revenue* fallback percentages were entered for *revenue* activities. However, in situations where the revenue was a direct support for the expenditure, but fallback percentages were needed for both, the *expenditure* fallback percentage was used.

### Roads

In determining the best way to allocate road expenditures and revenues, various road methodologies were investigated. We explored the option of using the Institute of Engineers' (ITE) Trip Generation studies from the United States under recommendation from Alberta Infrastructure and Transportation. Following this approach, we pursued using Red Deer County's traffic count data through GIS analysis. Neither of these approaches provided appropriate information for the COCS study. Ultimately, a statistical approach was created using

aggregate American data based on trip purposes. The following section will discuss the three approaches.

### ITE's Trip Generation Approach

The initial road methodology version followed suggestions from the COCS study in the Town of Dunn<sup>1</sup> which used the Institute of Transportation Engineers' Trip Generation studies. Confirmation of the applicability of the Trip Generation studies was provided by Alberta Infrastructure and Transportation who stated they use these reports in place of Alberta studies. In the past, Alberta Infrastructure and Transportation had conducted their own studies, but the results were similar to the American data so they have relied upon the American values.

The Trip Generation studies have produced trip counts based on different land uses for a variety of development types. Each report provides information on the minimum, maximum and average number of trips generated by that land use at various times of the day, days of the week (as well as other information not applicable to this study). The information in these reports can be transferred to any land use based on factors such as the square footage of the building, the acreage, the number of employees or a dwelling unit. Therefore, using this information in the COCS study would only require knowing the average trip counts per land use and the acreage per land use. For example, on average residential land uses generate 9.57 vehicle trips per day per dwelling unit. To create a road methodology based on use, the entire county's land uses would have to be converted to trips generated and the percentage of trips per land use calculated.

This approach was tested and the results were found to be unreasonable based on the local knowledge. Referring to the Town of Dunn's report, they used the minimum number for each land use while we had used the average. We attempted this approach (understanding the unreliability of using a minimum) and still the results were not within a reasonable range.

The difficulty with this approach is that the ITE data was developed from suburban locations and would be acceptable for most rural land uses with the exception of working landscapes. Because the main approach used to create the trip generation numbers is by acreage, the vast area of working landscapes in Red Deer County caused the trips generated using this method to be unreasonably high.

Through our investigation of this method, we learned that a local company is working on devising a trip generation report for Alberta roads. This report will be released in 2006, but will *not* address the trip generation rates of working landscapes. However, this report, and future iterations of this report, may be worth reviewing for future COCS studies.

---

<sup>1</sup> Edwards, Mary, and Douglas Jackson-Smith. "An Innovative Approach to Cost of Community Service Studies in Wisconsin." Journal of the Community Development Society 32.2 (2001): 271-89.

### Traffic Count GIS Approach

The second approach was to use Red Deer County's traffic count data to determine if there was a correlation between traffic counts and land use, and if so to create a road usage map using Geographic Information System software. The most recent five years of traffic count data was compiled and used to create a surface interpolation through kriging. The surface interpolation is essentially a map of the county with traffic counts associated with every parcel based on the original data.

The intent was to establish a relationship between land use and road usage using these averages. Ultimately, this analysis could not account for the trip purpose, and instead only accounted for traffic that was *passing by* each land use. This provided an unsuitable basis for attributing service demands to land uses.

### Statistical Approach

The final method, and the one we chose, uses Albertan transportation data specific to Red Deer County classified according to trip purpose.

For each trip purpose there is a corresponding number of vehicle kilometres travelled (VKT), based on the Albertan data. The VKT for each trip purpose was assigned to one of the four land use categories. Each land use category's percentage of VKT represents its land use percentage for the road methodology. The United States conducts a significant amount of research related to transportation which Canada does not and so it is used for this study. Furthermore, the two studies used for designing the road methodology are national studies involving vast amounts of data from across the United States consolidated into averages.

The 2004 Alberta Highways data pertaining only to Red Deer County roads was used to identify total vehicle kilometres traveled by type of vehicle. The type of vehicle categories were split into personal use and business use.

The personal use mileage was then split into land use categories using the American 2001 National Household Transportation Study. The data provided by the National Household Transportation Study divides travel into categories based on the trip purpose. We classified the trip purposes into land use categories. Some of these categories were split between two land uses to account for the origin and destination of travel. For example, a trip to the store for milk was classified as 50% for a residential purpose and 50% for a commercial purpose. This was to account for the need on behalf of the resident to have roads to access the store and the need on behalf of the store to have roads to attract customers. In addition, for some trip purposes we were only able to categorize them as "work related." To divide the work-related trips into commercial, industrial and working landscapes land uses, Red Deer County's 2001 census data related to employment by industry was applied to the work-related figures. The sum of these vehicle usage values provided the personal use percentage.

In discussions with the Operations Director, it became clear that the county considers there to be two classifications of roads: general and rural. In instances where only rural roads needed to be accounted for (e.g., gravel road maintenance), only the personal use travel percentages were used because this eliminates the use of roads for transportation of commercial and industrial goods and was consistent with the feedback from the interviews.

The business use percentage was determined using the American 2002 Vehicle Inventory and Use Survey which divides all vehicle kilometres traveled into trip purposes. We classified each trip purpose into land use categories. In this situation, land use classification was straightforward.

The personal and business use travel percentages were combined and account for road usage by land use category. Both the process and the results were tested against the local knowledge at Red Deer County.

### Red Deer County Adaptation

#### *Extraordinary Circumstances*

The contextual situation of Red Deer County (as discussed in *Unique Features of Red Deer County*) led senior management to question the validity of using a 50%/50% split between origin and destination of the personal use trips.

The statistical approach amalgamates data from municipalities across the spectrum in terms of land use character, and largely ameliorates the effects of adjacent municipalities on each other. However, there are two features of Red Deer County that have an extraordinary impact on road use, and require special attention. These are the effects of:

1. a large urban population centre (City of Red Deer) which provides commercial services and employment for County residents on a land base which is not part of RDC;
2. one of Canada’s highest volume trans-provincial highways (Queen Elizabeth II Highway or Highway 2) passes directly through Red Deer County, providing access to highway-adjacent businesses (a significant portion of Red Deer County’s commercial and industrial land base), but does so on a roadway for which the County has no maintenance responsibility.

These effects lead to five extraordinary situations that need to be addressed in the road costs allocation methodology. Below is a summary of each situation and the methodological approach chosen to address it.

**Table App-1: Extraordinary road-expenditure allocation situations**

<b>Situation</b>	<b>Description</b>	<b>Methodological Approach</b>
RDC residential to CRD	RDC residents accessing CRD services and	Costs allocated strictly to



com/ind/work	worksites	Residential land use (see below)
RDC residential to RDC com/ind/work (both QE2 and non-QE2)	RDC residents accessing RDC services and worksites located along QE2 and elsewhere	Cost allocated on 50/50 – Residential / Other – basis (see below)
CRD residential to RDC com/ind/work (nonQE2)	CRD residents accessing RDC services and worksites <u>not</u> located along the QE2	Assumed to be statistically insignificant
CRD residential to RDC com/ind/work (QE2)	CRD residents accessing RDC services and worksites located along QE2	No issue as there is no impact on RDC road expenditures
NR to RDC com/ind/work (QE2)	Residents from outside the region accessing services located along QE2	No issue as there is no impact on RDC road expenditures

RDC – Red Deer County

CRD – City of Red Deer

QE2 – Queen Elizabeth II Highway (Highway 2)

NR – non-residents of region

### *Weighting Factor for Red Deer County*

The table above shows two instances where the effect of the City of Red Deer and the Queen Elizabeth II Highway (Highway 2) require a modification of the basic approach described earlier:

1. RDC residents accessing CRD services and worksites; and
2. RDC residents accessing RDC services and worksites located along QE2 and elsewhere.

As mentioned earlier, a fundamental tenet of our approach is that trips (and their associated road maintenance costs) from Residential land use to the other land uses are split evenly. Therefore, in each of these cases, 50% of the costs are allocated to the Residential land use (the trip origin). It is the remaining 50% that needs further analysis.

In the first case, Red Deer County residents are accessing City of Red Deer services and work sites. In this case, it would not be appropriate to allocate the remaining 50% to any other Red Deer County land use, as the destination is not within Red Deer County land base (i.e., no Red Deer County land use generates the demand). For this reason, from a Red Deer County road maintenance cost perspective, the use is attributable in its entirety to the Residential land use.

In the second case, Red Deer County residents are accessing commercial and industrial businesses and places of employment throughout the County, principally on County roads. In these cases, basic 50/50 split would still apply.

Looking at both cases, the challenge is to determine what proportion of Residential trips accessing Commercial, Industrial or Working Landscape services terminate within the County, and what proportion terminate within the City of Red Deer. This calculation gives the proportions by which the remaining 50% of each trip is split.

To calculate this factor, the proportion of businesses in operation in Red Deer County vs. those in operation in the City of Red Deer was used. Datum for these statistics were provided by the City of Red Deer (through an estimate of annual business growth since the last business tax statistics were available in 1997) and an inventory of Red Deer County businesses. This was

deemed to be a reasonable approximation of the proportion of Residential trips accessing businesses and work sites in Red Deer County vs. those accessing services in the City of Red Deer.

**Table App-2: Red Deer County vs. City of Red Deer businesses**

Jurisdiction	Number of Businesses	% of Total Businesses
City of Red Deer	2600	75.9%
Red Deer County	825	24.1%
Total	3425	100.0%

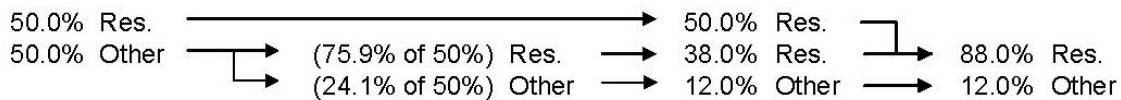
Therefore, for all trip types originating from the Red Deer County Residential land use, the use allocation is apportioned in the following way:

- the first 50% is allocated to Residential (trip origin); and
- the remaining 50% (Other; trip destination) is divided based on the proportions of the region’s businesses.

To allocate the remaining 50%:

- trips terminating within City of Red Deer (75.9%) are entirely attributable to Residential, and are added to the initial 50%, for a total of 88.0%; and
- trips terminating in Red Deer County (24.1%) are attributable to the relevant Other land use, at a proportion of 12.0% (see Figure 1).

**Figure App-1: Residential / Other allocation calculation**



## Road Impact

One major consideration regarding the road methodology devised is that there is no factor accounting for the impacts of different vehicle types. For example, the greater impact of a semi-trailer truck on a gravel road compared to a small passenger car. This decision was reached for several reasons. The Operations Director as well as other Red Deer County staff indicated that there is no quantitative data on the impact of different vehicles, and that disagreement exists on which vehicles have the greatest impact (small fast vehicles spraying gravel vs. large slow vehicles causing compaction). Finally, considering the use of data from the United States, it would be inappropriate to add an impact factor which would suggest a fine degree of accuracy when this method relies on averages.

## **Miscellaneous Considerations**

### Power and Pipe

At the outset of this study, discussions with Council and other members of Red Deer County often touched on the unique influence of “Power and Pipe”<sup>2</sup> taxation in Alberta. Power and Pipe land uses are included in the industrial land use category and contribute significantly to its considerably low ratio. To determine how much of this result is attributable to Power and Pipe revenues, a sensitivity analysis was conducted by removing all Power and Pipe revenues.

### Open Space

In many of the American COCS studies, the category including agriculture and forestry also includes open space and parks. This is not the case in Red Deer County’s COCS study. Reference to open space or parks in Red Deer County is for recreation-based sites where the goal is to meet the recreational needs of the local residents similar to a local playground. All the regional parks or open space sites are owned by the province, and therefore are not included in the study. Expenditures and revenues related to these recreation sites are classified as residential.

### Provincial Funding

All revenues used by Red Deer County in 2004 were included in the COCS study, including provincial transfers and grants. The goal of a COCS study is to assess the total county expenditures and revenues for each land use category not just the revenues provided through taxation and fees. The ratios reflect Red Deer County’s financial situation in 2004 and we believe they must incorporate the portion provided by the province.

### Election

The target year, 2004, saw a municipal election in Red Deer County. All activities related to the 2004 election were allocated to the residential land use category as it is the residents who demand the democratic system of elections, and it is as residents that people are registered for voting purposes.

### Protective Services

The program activities within Protective Services proved to be a challenge for allocation between land uses. In all three program areas (Patrol, Fire Services and Ambulance/Disaster Services), records were not detailed enough to relate easily to land uses.

In the case of Patrol, discussions with the Protective Services staff members suggested that it would be appropriate to use the road methodology as a proxy for traffic enforcement, and education and prevention. The assumption here was that these two activities are proportional to road usage. For Fire Services, a considerable amount of data exists regarding fire type and location. All the fire districts were contacted and their records analyzed. Unfortunately, in many

---

<sup>2</sup> “Power and Pipe” refers to linear features subject to municipal taxations, including pipelines, power lines, and cable lines.

cases only the legal addresses were available which are often unspecific, especially in cases where a farm house (Residential) and a farm operation (Working Landscapes) share the same legal description. In situations where the data was lacking, the fire levy percentages were used as a proxy. As well, some fire incidents were related to vehicles and so the road methodology was used as a proxy. Ambulance and Disaster Services was the program area with the greatest lack of data. There was no geographical information available so the fallback percentages were used.

### Supportive Program Activities

Some activities, such as *Human Resources* and *Information Technology*, support the corporate functioning of the County instead of directly providing a service to the land uses. In some of these cases, the allocation of the activity's expenditures between the land uses was based on an amalgamation of the land use proportions for each department served by that activity. Each department's contribution to that calculation would be weighted by the number of employees, number of computers, etc.

### Sampling

In scenarios when allocating all data records was unmanageable (i.e., development fees and fines), a sampling technique was used for cost efficiency. Less emphasis was placed on having a statistically valid sample than on ensuring the sample was representative of the four land use categories. A minimum sample size of 30 was used for each land use category (stratified sample) unless there were not enough records to reach that minimum within a specific land use category. The stratified sample was identified using systematic random sampling. This meant that the total number of records was divided by the sample size required ( $P-p = n$ ) and then the resulting number was used to sample every  $n$ th number starting with a randomly chosen number. Using this method meant that each land use category was represented by a reasonable number of samples which were randomly selected. The use of systematic random sampling did not bias the results because discussions with staff indicated no reason to suspect records had any cyclical pattern.

## Appendix 2: Data Tables

### Department/Program Expenditures (with Education)

Department/Program/ Activity	Commercial		Industrial		Residential		Working Landscapes (Agriculture)		Total	
<b>Community and Planning Services</b>										
Beautification										
Beautification Programs	\$3,418	10.0%	\$0	0.0%	\$30,762	90.0%	\$0	0.0%	\$34,180	
Community Services										
Administrative Support	\$0	0.0%	\$0	0.0%	\$32,985	100.0%	\$0	0.0%	\$32,985	
Cemetery Grants	\$0	0.0%	\$0	0.0%	\$12,697	100.0%	\$0	0.0%	\$12,697	
FCSS Contracted Employee	\$0	0.0%	\$0	0.0%	\$8,540	100.0%	\$0	0.0%	\$8,540	
Library Funding	\$0	0.0%	\$0	0.0%	\$82,866	100.0%	\$0	0.0%	\$82,866	
Preventative Social Services	\$0	0.0%	\$0	0.0%	\$48,959	100.0%	\$0	0.0%	\$48,959	
Program Total	\$0	0.0%	\$0	0.0%	\$186,047	100.0%	\$0	0.0%	\$186,047	
Land Use Development										
Current Planning										
Administration	\$15,078	11.8%	\$26,068	20.4%	\$84,847	66.4%	\$1,789	1.4%	\$127,782	
Customer Service	\$21,027	11.8%	\$36,352	20.4%	\$118,321	66.4%	\$2,495	1.4%	\$178,194	
Subdivision & Development	\$62,942	11.8%	\$108,816	20.4%	\$354,185	66.4%	\$7,468	1.4%	\$533,411	
Long Range Planning										
Administration	\$5,991	11.8%	\$10,358	20.4%	\$33,714	66.4%	\$711	1.4%	\$50,775	
Intermunicipal	\$20,191	30.0%	\$20,191	30.0%	\$20,191	30.0%	\$6,730	10.0%	\$67,303	
Long Range Planning	\$13,973	20.0%	\$13,973	20.0%	\$17,467	25.0%	\$24,453	35.0%	\$69,867	

Department/Program/ Activity		Commercial		Industrial		Residential		Working Landscapes (Agriculture)		Total
	Program Total	\$139,203	13.5%	\$215,757	21.0%	\$628,725	61.2%	\$43,646	4.2%	\$1,027,332
Recreational Support										
	Recreational Support	\$0	0.0%	\$0	0.0%	\$378,795	100.0%	\$0	0.0%	\$378,795
<b>Corporate Services</b>										
Assessment & Land Management										
	Education Tax System Support	\$4,341	30.0%	\$4,341	30.0%	\$5,065	35.0%	\$724	5.0%	\$14,471
	Land Ownership Data Base	\$7,008	20.0%	\$7,008	20.0%	\$10,512	30.0%	\$10,512	30.0%	\$35,039
	Management County Owned Parcels	\$3,994	25.0%	\$3,994	25.0%	\$3,196	20.0%	\$4,793	30.0%	\$15,978
	Management Undeveloped Road Allowances	\$1,184	15.0%	\$1,184	15.0%	\$1,579	20.0%	\$3,948	50.0%	\$7,897
	Property Re- Inspections	\$20,889	30.0%	\$17,407	25.0%	\$27,852	40.0%	\$3,481	5.0%	\$69,630
	Property Valuations	\$69,653	30.0%	\$58,044	25.0%	\$81,261	35.0%	\$23,218	10.0%	\$232,175
	Program Total	\$107,069	28.5%	\$91,979	24.5%	\$129,465	34.5%	\$46,676	12.4%	\$375,189
Financial Services & Risk Management										
	Budget & Control	\$21,459	15.6%	\$7,307	5.3%	\$98,613	71.9%	\$9,834	7.2%	\$137,213
	External Reporting & Audit	\$12,219	15.1%	\$3,589	4.4%	\$59,250	73.1%	\$6,023	7.4%	\$81,080
	Insurance & Risk Management	\$5,639	15.1%	\$1,656	4.4%	\$27,347	73.1%	\$2,780	7.4%	\$37,423
	Investment Management	\$4,699	15.1%	\$1,380	4.4%	\$22,789	73.1%	\$2,316	7.4%	\$31,185
	Payments & Expenditures	\$18,557	15.7%	\$5,842	4.9%	\$85,395	72.1%	\$8,706	7.3%	\$118,500

Department/Program/ Activity		Commercial		Industrial		Residential		Working Landscapes (Agriculture)		Total
	Payroll & Benefits	\$6,316	16.9%	\$3,467	9.3%	\$23,972	64.1%	\$3,668	9.8%	\$37,423
	Property Tax Collection	\$5,239	12.0%	\$6,112	14.0%	\$28,378	65.0%	\$3,929	9.0%	\$43,659
	Receipts & Collections	\$7,770	15.6%	\$3,276	6.6%	\$35,554	71.3%	\$3,294	6.6%	\$49,896
	Water & Sewer Billings	\$6,811	7.8%	\$1,572	1.8%	\$78,935	90.4%	\$0	0.0%	\$87,317
	Program Total	\$88,709	14.2%	\$34,202	5.5%	\$460,233	73.8%	\$40,550	6.5%	\$623,694
Human Resources										
	Occupational Health & Safety	\$4,780	16.9%	\$2,624	9.3%	\$18,142	64.1%	\$2,776	9.8%	\$28,322
	Recruitment	\$2,353	16.9%	\$1,292	9.3%	\$8,930	64.1%	\$1,366	9.8%	\$13,942
	Retention	\$6,858	16.9%	\$3,765	9.3%	\$26,031	64.1%	\$3,983	9.8%	\$40,637
	Training & Development	\$3,622	16.9%	\$1,988	9.3%	\$13,746	64.1%	\$2,103	9.8%	\$21,459
	Program Total	\$17,613	16.9%	\$9,670	9.3%	\$66,849	64.1%	\$10,229	9.8%	\$104,360
Information Services										
	AS400 Support	\$4,529	17.3%	\$2,623	10.0%	\$16,332	62.2%	\$2,752	10.5%	\$26,237
	Network Support	\$14,219	17.3%	\$8,234	10.0%	\$51,272	62.2%	\$8,640	10.5%	\$82,365
	Phone System	\$8,149	16.9%	\$4,821	10.0%	\$29,834	61.7%	\$5,523	11.4%	\$48,327
	Printing Support	\$925	17.3%	\$536	10.0%	\$3,336	62.2%	\$562	10.5%	\$5,359
	Workstation Support	\$12,872	17.3%	\$7,454	10.0%	\$46,416	62.2%	\$7,821	10.5%	\$74,564
	Program Total	\$40,694	17.2%	\$23,669	10.0%	\$147,191	62.1%	\$25,299	10.7%	\$236,852
Municipal Intern										
	Administration	\$5,966	16.8%	\$3,721	10.5%	\$22,223	62.5%	\$3,651	10.3%	\$35,561
Records Management										
	Records Filing & Retrieval	\$12,346	16.6%	\$8,012	10.8%	\$48,503	65.2%	\$5,537	7.4%	\$74,399

Department/Program/ Activity		Commercial		Industrial		Residential		Working Landscapes (Agriculture)		Total
	Records Retention Management	\$6,164	16.6%	\$4,000	10.8%	\$24,215	65.2%	\$2,764	7.4%	\$37,143
	Program Total	\$18,510	16.6%	\$12,013	10.8%	\$72,718	65.2%	\$8,301	7.4%	\$111,542
<b>County Council</b>										
	Committees	\$6,682	5.8%	\$31,556	27.3%	\$58,385	50.6%	\$18,848	16.3%	\$115,472
	Council Meetings	\$7,371	11.2%	\$6,512	9.9%	\$37,349	56.9%	\$14,408	22.0%	\$65,640
	Other	\$21,784	10.1%	\$25,935	12.0%	\$140,721	65.3%	\$27,077	12.6%	\$215,517
	Program Total	\$35,838	9.0%	\$64,003	16.1%	\$236,456	59.6%	\$60,333	15.2%	\$396,629
<b>County Managers Office</b>										
Administrative Support										
	General Administration	\$82,658	15.1%	\$24,276	4.4%	\$400,824	73.1%	\$40,744	7.4%	\$548,503
	Sundry Payments	\$16,184	15.6%	\$5,846	5.6%	\$74,708	72.0%	\$7,064	6.8%	\$103,802
	Program Total	\$98,841	15.2%	\$30,122	4.6%	\$475,533	72.9%	\$47,809	7.3%	\$652,305
Airports										
	Innisfail Airport	\$0	0.0%	\$0	0.0%	\$23,845	100.0%	\$0	0.0%	\$23,845
	Red Deer Regional Airport	\$1,648	65.9%	\$833	33.3%	\$18	0.7%	\$0	0.0%	\$2,500
	Program Total	\$1,648	6.3%	\$833	3.2%	\$23,863	90.6%	\$0	0.0%	\$26,345
Communication										
	County News	\$4,038	7.8%	\$4,118	7.9%	\$29,344	56.5%	\$14,409	27.8%	\$51,909
	Customer Service	\$15,179	17.4%	\$10,345	11.8%	\$49,290	56.4%	\$12,633	14.4%	\$87,447
	Departmental Support	\$1,557	14.2%	\$1,195	10.9%	\$6,425	58.4%	\$1,819	16.5%	\$10,995
	External Communications	\$11,596	15.9%	\$8,757	12.0%	\$40,916	56.0%	\$11,746	16.1%	\$73,014



Department/Program/ Activity		Commercial		Industrial		Residential		Working Landscapes (Agriculture)		Total
	Internal Communications	\$7,015	16.5%	\$3,525	8.3%	\$27,976	65.9%	\$3,962	9.3%	\$42,478
	Web Site	\$3,619	12.5%	\$2,218	7.7%	\$17,232	59.5%	\$5,892	20.3%	\$28,960
	Program Total	\$43,003	14.6%	\$30,158	10.2%	\$171,182	58.1%	\$50,460	17.1%	\$294,804
<b>Economic Development</b>										
	Business Attraction	\$15,302	45.9%	\$17,728	53.1%	\$0	0.0%	\$337	1.0%	\$33,367
	Business Retention	\$18,987	45.9%	\$21,998	53.1%	\$0	0.0%	\$418	1.0%	\$41,403
	Innisfail Airport	\$0	0.0%	\$0	0.0%	\$7,995	100.0%	\$0	0.0%	\$7,995
	Red Deer Regional Airport	\$8,619	65.9%	\$4,357	33.3%	\$96	0.7%	\$0	0.0%	\$13,072
	Tourism	\$20,633	60.0%	\$0	0.0%	\$0	0.0%	\$13,755	40.0%	\$34,389
	Program Total	\$63,541	48.8%	\$44,083	33.9%	\$8,091	6.2%	\$14,511	11.1%	\$130,225
<b>Legislative &amp; Support</b>										
	County Manager									
	Administrative	\$10,908	16.6%	\$7,893	12.0%	\$41,580	63.3%	\$5,298	8.1%	\$65,679
	Council Advisor	\$9,108	8.8%	\$16,950	16.4%	\$61,627	59.7%	\$15,524	15.0%	\$103,209
	Intermunicipal	\$7,506	40.0%	\$7,506	40.0%	\$3,753	20.0%	\$0	0.0%	\$18,765
	Municipal Clerk									
	Appeal Board	\$0	0.0%	\$4,600	100.0%	\$0	0.0%	\$0	0.0%	\$4,600
	Council	\$4,060	8.8%	\$7,555	16.4%	\$27,470	59.7%	\$6,919	15.0%	\$46,005
	Election	\$0	0.0%	\$0	0.0%	\$9,201	100.0%	\$0	0.0%	\$9,201
	Legislative, Communications, PR	\$1,610	5.0%	\$6,441	20.0%	\$22,542	70.0%	\$1,610	5.0%	\$32,203
	Program Total	\$33,192	11.9%	\$50,945	18.2%	\$166,173	59.4%	\$29,351	10.5%	\$279,662
<b>Operations</b>										
Agricultural Services										

Department/Program/ Activity		Commercial		Industrial		Residential		Working Landscapes (Agriculture)		Total
	Bio-Gas Feasibility Study	\$0	0.0%	\$519	10.0%	\$0	0.0%	\$4,675	90.0%	\$5,194
	Board Expenses	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$20,562	100.0%	\$20,562
	Conservation - Integrated Crop Management	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$51,039	100.0%	\$51,039
	Conservation Nutrient Management	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$109,031	100.0%	\$109,031
	Conservation Sustainable Grazing & Riparian Management	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$58,148	100.0%	\$58,148
	Education & Awareness	\$0	0.0%	\$0	0.0%	\$7,508	25.0%	\$22,524	75.0%	\$30,031
	Pest Control	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$44,046	100.0%	\$44,046
	Roadside Brush Control	\$360	1.0%	\$1,079	3.0%	\$360	1.0%	\$34,166	95.0%	\$35,964
	Roadside Seeding	\$162	1.0%	\$487	3.0%	\$162	1.0%	\$15,416	95.0%	\$16,228
	Roadside Weed Control	\$43	1.0%	\$129	3.0%	\$43	1.0%	\$4,076	95.0%	\$4,290
	Spot Spray	\$273	1.0%	\$820	3.0%	\$273	1.0%	\$25,953	95.0%	\$27,319
	Tree Planting	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$24,457	100.0%	\$24,457
	Weed Inspection	\$469	1.0%	\$1,406	3.0%	\$469	1.0%	\$44,517	95.0%	\$46,860
	West Nile	\$0	0.0%	\$0	0.0%	\$52,226	90.0%	\$5,803	10.0%	\$58,029
	Program Total	\$1,307	0.2%	\$4,439	0.8%	\$61,041	11.5%	\$464,413	87.4%	\$531,200
Engineering										
	Beaver Control	\$10,406	11.5%	\$1,102	1.2%	\$76,801	85.0%	\$2,023	2.2%	\$90,333
	Bridge Maintenance	\$14,079	10.9%	\$1,491	1.2%	\$110,341	85.8%	\$2,738	2.1%	\$128,649
	Ditch & Water Flow	\$19,696	11.8%	\$1,910	1.1%	\$141,398	84.9%	\$3,506	2.1%	\$166,510
	Engineering Support	\$26,341	17.0%	\$2,570	1.7%	\$122,178	78.9%	\$3,800	2.5%	\$154,889
	GIS	\$9,177	13.5%	\$5,748	8.5%	\$48,999	72.1%	\$4,076	6.0%	\$68,000
	Gravel Program	\$153,671	11.5%	\$16,274	1.2%	\$1,134,121	85.0%	\$29,880	2.2%	\$1,333,946

Department/Program/ Activity		Commercial		Industrial		Residential		Working Landscapes (Agriculture)		Total
	Gravel Road Maintenance	\$203,254	11.5%	\$21,525	1.2%	\$1,500,055	85.0%	\$39,522	2.2%	\$1,764,356
	Miscellaneous Right of Way (Brushing)	\$35,702	11.8%	\$3,461	1.1%	\$256,304	84.9%	\$6,355	2.1%	\$301,823
	Mobile Equipment	-\$3,670	17.0%	-\$358	1.7%	-\$17,025	78.9%	-\$530	2.5%	-\$21,583
	Parks & Campgrounds	\$0	0.0%	\$0	0.0%	\$134,737	100.0%	\$0	0.0%	\$134,737
	Road Construction	\$1,368,670	20.7%	\$130,381	2.0%	\$4,942,565	74.7%	\$176,709	2.7%	\$6,618,325
	Subdivision & Public Area Mowing	\$0	0.0%	\$0	0.0%	\$146,524	100.0%	\$0	0.0%	\$146,524
	Summer/Paved/Oil Roads	\$136,719	20.7%	\$13,024	2.0%	\$493,721	74.7%	\$17,652	2.7%	\$661,115
	Winter/Snow Operations	\$224,506	16.1%	\$22,241	1.6%	\$1,113,467	79.9%	\$34,234	2.5%	\$1,394,448
	Program Total	\$2,198,550	17.0%	\$219,370	1.7%	\$10,204,187	78.8%	\$319,966	2.5%	\$12,942,072
<b>Facilities</b>										
	Communications	\$405	15.1%	\$119	4.4%	\$1,966	73.1%	\$200	7.4%	\$2,690
	Janitorial	\$5,995	15.1%	\$1,761	4.4%	\$29,071	73.1%	\$2,955	7.4%	\$39,782
	Repairs & Maintenance	\$1,998	15.1%	\$587	4.4%	\$9,690	73.1%	\$985	7.4%	\$13,260
	Utilities	\$13,455	15.1%	\$3,952	4.4%	\$65,244	73.1%	\$6,632	7.4%	\$89,283
	Program Total	\$21,853	15.1%	\$6,418	4.4%	\$105,971	73.1%	\$10,772	7.4%	\$145,015
<b>Solid Waste</b>										
	CARWA	\$0	0.0%	\$0	0.0%	\$120,057	100.0%	\$0	0.0%	\$120,057
	Landfill Ground Water Monitoring	\$0	0.0%	\$0	0.0%	\$13,235	100.0%	\$0	0.0%	\$13,235
	Residential Waste Collection	\$0	0.0%	\$0	0.0%	\$70,019	100.0%	\$0	0.0%	\$70,019
	Toxic Round-up	\$0	0.0%	\$0	0.0%	\$1,708	100.0%	\$0	0.0%	\$1,708
	Waste Transfer	\$0	0.0%	\$0	0.0%	\$215,522	100.0%	\$0	0.0%	\$215,522

Department/Program/ Activity		Commercial		Industrial		Residential		Working Landscapes (Agriculture)		Total
	Program Total	\$0	0.0%	\$0	0.0%	\$420,541	100.0%	\$0	0.0%	\$420,541
<b>Water &amp; Sewer Utility</b>										
	Benalto	\$3,603	7.8%	\$831	1.8%	\$41,756	90.4%	\$0	0.0%	\$46,190
	Debt Servicing	\$3,909	7.8%	\$902	1.8%	\$45,302	90.4%	\$0	0.0%	\$50,113
	Lousanna	\$484	7.8%	\$112	1.8%	\$5,605	90.4%	\$0	0.0%	\$6,200
	South Hills	\$64,790	7.8%	\$14,952	1.8%	\$750,903	90.4%	\$0	0.0%	\$830,645
	Springbrook	\$37,246	7.8%	\$8,595	1.8%	\$431,669	90.4%	\$0	0.0%	\$477,510
	Spruceview	\$26,723	7.8%	\$6,167	1.8%	\$309,711	90.4%	\$0	0.0%	\$342,601
	Program Total	\$136,754	7.8%	\$31,559	1.8%	\$1,584,946	90.4%	\$0	0.0%	\$1,753,259
<b>Protective Services</b>										
<b>Ambulance/Disaster Services</b>										
	Ambulance Service	\$44,148	15.1%	\$12,966	4.4%	\$214,084	73.1%	\$21,762	7.4%	\$292,960
	Emergency Management	\$3,938	15.1%	\$1,156	4.4%	\$19,095	73.1%	\$1,941	7.4%	\$26,130
	Emergency Management Training	\$3,292	15.1%	\$967	4.4%	\$15,963	73.1%	\$1,623	7.4%	\$21,845
	Volunteer Support	\$1,561	15.1%	\$458	4.4%	\$7,568	73.1%	\$769	7.4%	\$10,356
	Program Total	\$52,938	15.1%	\$15,548	4.4%	\$256,710	73.1%	\$26,095	7.4%	\$351,291
<b>Fire Service</b>										
	Fire Inspections - County Wide	\$66,159	90.0%	\$7,351	10.0%	\$0	0.0%	\$0	0.0%	\$73,510
	Fire Inspections - Red Deer Fire District	\$25,990	90.0%	\$2,888	10.0%	\$0	0.0%	\$0	0.0%	\$28,878
	Fire Investigations - County Wide	\$3,153	9.3%	\$3,728	11.0%	\$10,492	30.9%	\$16,533	48.8%	\$33,906
	Fire Investigations - Red Deer Fire District	\$3,923	9.9%	\$6,980	17.6%	\$15,339	38.6%	\$13,505	34.0%	\$39,746

Department/Program/ Activity		Commercial		Industrial		Residential		Working Landscapes (Agriculture)		Total
	Fire Prevention - Red Deer Fire District	\$5,181	9.9%	\$9,218	17.6%	\$20,257	38.6%	\$17,836	34.0%	\$52,492
	Fire Smart - County Wide	\$42,610	80.0%	\$0	0.0%	\$10,652	20.0%	\$0	0.0%	\$53,262
	Fire Suppression - Bowden Fire District	\$189	0.6%	\$5,066	16.1%	\$5,621	17.9%	\$20,596	65.4%	\$31,472
	Fire Suppression - County Wide	\$14,643	9.3%	\$17,317	11.0%	\$48,730	30.9%	\$76,787	48.8%	\$157,477
	Fire Suppression - Delburne Fire District	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$31,472	100.0%	\$31,472
	Fire Suppression - Elnora Fire District	\$8,992	28.6%	\$0	0.0%	\$4,496	14.3%	\$17,984	57.1%	\$31,472
	Fire Suppression - Innisfail Fire District	\$10,678	11.0%	\$736	0.8%	\$23,100	23.8%	\$62,616	64.5%	\$97,129
	Fire Suppression - Red Deer Fire District	\$25,539	9.9%	\$45,443	17.6%	\$99,862	38.6%	\$87,924	34.0%	\$258,768
	Fire Suppression - Spruce View Fire District	\$6,534	9.9%	\$11,625	17.6%	\$25,547	38.6%	\$22,493	34.0%	\$66,200
	Fire Suppression - Sylvan Lake Fire District	\$1,870	3.4%	\$9,222	17.0%	\$20,319	37.4%	\$22,851	42.1%	\$54,262
	Train Derailment Suppression and Training	\$5,843	9.9%	\$10,397	17.6%	\$22,848	38.6%	\$20,117	34.0%	\$59,206
	Training - County Wide	\$8,892	9.3%	\$10,516	11.0%	\$29,593	30.9%	\$46,631	48.8%	\$95,633
	Training - Red Deer Fire District	\$12,552	9.9%	\$22,333	17.6%	\$49,079	38.6%	\$43,211	34.0%	\$127,175
	Program Total	\$242,748	18.8%	\$162,820	12.6%	\$385,937	29.9%	\$500,557	38.7%	\$1,292,062
	Patrol									

Department/Program/Activity		Commercial		Industrial		Residential		Working Landscapes (Agriculture)		Total
	Bylaw Enforcement	\$21,656	15.0%	\$21,656	15.0%	\$72,188	50.0%	\$28,875	20.0%	\$144,376
	Contracted Services	\$2,554	18.9%	\$835	6.2%	\$9,042	66.7%	\$1,118	8.2%	\$13,549
	Education & Prevention	\$15,937	20.7%	\$1,518	2.0%	\$57,553	74.7%	\$2,058	2.7%	\$77,066
	Traffic Enforcement	\$46,946	20.7%	\$4,472	2.0%	\$169,533	74.7%	\$6,061	2.7%	\$227,012
	Program Total	\$87,094	18.9%	\$28,482	6.2%	\$308,315	66.7%	\$38,112	8.2%	\$462,003
<b>Education</b>										
	General	\$0	0.0%	\$0	0.0%	\$11,047,599	100.0%	\$0	0.0%	\$11,047,599
<b>Expenditure Total (Including Education)</b>										
	<b>Total</b>	<b>\$3,438,489</b>	<b>10.2%</b>	<b>\$1,079,793</b>	<b>3.2%</b>	<b>\$27,579,552</b>	<b>81.5%</b>	<b>\$1,740,730</b>	<b>5.1%</b>	<b>\$33,838,564</b>

### Department/Program Revenues (with Education)

Department/Program/Activity		Commercial		Industrial		Residential		Working Landscapes (Agriculture)		Total
<b>Community and Planning Services</b>										
Beautification										
	Beautification Programs	\$167	10.0%	\$0	0.0%	\$1,499	90.0%	\$0	0.0%	\$1,665
Community Services										
	FCSS Contracted Employee	\$0	0.0%	\$0	0.0%	\$7,749	100.0%	\$0	0.0%	\$7,749
Land Use Development										
	Land Use Fees	\$57,650	38.6%	\$33,856	22.7%	\$45,962	30.8%	\$11,808	7.9%	\$149,275

Department/Program/ Activity		Commercial		Industrial		Residential		Working Landscapes (Agriculture)		Total
	Subdivision Application and Fees	\$22,743	38.6%	\$13,356	22.7%	\$18,132	30.8%	\$4,658	7.9%	\$58,890
	Subdivision Offsite Levies	\$572,059	94.8%	\$0	0.0%	\$31,111	5.2%	\$0	0.0%	\$603,170
	Program Total	\$652,452	80.4%	\$47,212	5.8%	\$95,205	11.7%	\$16,466	2.0%	\$811,335
<b>Corporate Services</b>										
Assessment & Land Management										
	Management County Owned Parcels	\$1,544	40.0%	\$1,544	40.0%	\$386	10.0%	\$386	10.0%	\$3,859
	Management Undeveloped Road Allowances	\$4,360	10.0%	\$4,360	10.0%	\$4,360	10.0%	\$30,519	70.0%	\$43,599
	Property Valuations	\$2,093	10.0%	\$2,093	10.0%	\$2,093	10.0%	\$14,651	70.0%	\$20,930
	Program Total	\$7,997	11.7%	\$7,997	11.7%	\$6,839	10.0%	\$45,556	66.6%	\$68,388
Financial Services & Risk Management										
	Interest and Investment Income	\$87,410	13.6%	\$220,561	34.3%	\$287,768	44.8%	\$47,314	7.4%	\$643,053
	Miscellaneous Revenue	\$89,983	15.0%	\$160,511	26.8%	\$310,245	51.8%	\$38,111	6.4%	\$598,849
	Provincial Grants	\$20,587	14.3%	\$41,414	28.8%	\$70,176	48.8%	\$11,536	8.0%	\$143,713
	Royalties	\$0	0.0%	\$25,944	100.0%	\$0	0.0%	\$0	0.0%	\$25,944
	Service Charges	\$4,480	13.6%	\$11,303	34.3%	\$14,747	44.8%	\$2,425	7.4%	\$32,955
	Program Total	\$202,459	14.0%	\$459,733	31.8%	\$682,936	47.3%	\$99,385	6.9%	\$1,444,514
<b>County Council</b>										
	Election	\$0	0.0%	\$0	0.0%	\$600	100.0%	\$0	0.0%	\$600
<b>County Managers Office</b>										
Airports										

Department/Program/ Activity		Commercial		Industrial		Residential		Working Landscapes (Agriculture)		Total
	Innisfail Airport	\$0	0.0%	\$0	0.0%	\$21,945	100.0%	\$0	0.0%	\$21,945
Economic Development										
	Dev Project Misc Revenue	\$841	30.0%	\$1,961	70.0%	\$0	0.0%	\$0	0.0%	\$2,802
<b>Operations</b>										
Agricultural Services										
	AESA Grant	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$49,127	100.0%	\$49,127
	ASB	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$91,066	100.0%	\$91,066
	ASB Education and Awareness	\$0	0.0%	\$0	0.0%	\$383	25.0%	\$1,150	75.0%	\$1,533
	Bio Gas Feasibility	\$0	0.0%	\$56	10.0%	\$0	0.0%	\$501	90.0%	\$557
	Dev Project Federal Grant	\$6,646	7.1%	\$11,490	12.2%	\$37,398	39.8%	\$38,337	40.8%	\$93,871
	Pest Control	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$10,075	100.0%	\$10,075
	Summer Student Employment Program	\$144	1.0%	\$433	3.0%	\$144	1.0%	\$13,712	95.0%	\$14,434
	Tree Planting	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$518	100.0%	\$518
	West Nile Control Program Total	\$0	0.0%	\$0	0.0%	\$68,837	90.0%	\$7,649	10.0%	\$76,486
		\$6,790	2.0%	\$11,979	3.5%	\$106,763	31.6%	\$212,135	62.8%	\$337,667
Engineering										
	Construction Bridge Grant	\$28,005	10.9%	\$2,966	1.2%	\$219,474	85.8%	\$5,445	2.1%	\$255,890
	Hamlet Street Improvement Grant	\$11,515	11.5%	\$1,220	1.2%	\$84,986	85.0%	\$2,239	2.2%	\$99,960
	Other Road Construction Project	\$267,919	20.7%	\$25,522	2.0%	\$967,515	74.7%	\$34,591	2.7%	\$1,295,548
	Parks & Campgrounds	\$0	0.0%	\$0	0.0%	\$64,074	100.0%	\$0	0.0%	\$64,074



Department/Program/ Activity		Commercial		Industrial		Residential		Working Landscapes (Agriculture)		Total
	Provincial Capital Grant (GIS)	\$12,929	13.5%	\$8,098	8.5%	\$69,031	72.1%	\$5,742	6.0%	\$95,800
	Public Works Engineering	\$7,771	16.9%	\$760	1.7%	\$36,297	79.0%	\$1,125	2.4%	\$45,954
	Public Works Other Revenue	\$3,586	16.9%	\$351	1.7%	\$16,749	79.0%	\$519	2.4%	\$21,205
	Road Construction Grant	\$82,767	20.7%	\$7,884	2.0%	\$298,889	74.7%	\$10,686	2.7%	\$400,226
	Roads and Gravel Revenue	\$27,442	20.7%	\$2,614	2.0%	\$99,100	74.7%	\$3,543	2.7%	\$132,699
	RTG Grant	\$79,938	11.5%	\$8,466	1.2%	\$589,956	85.0%	\$15,543	2.2%	\$693,903
	Program Total	\$521,872	16.8%	\$57,881	1.9%	\$2,446,071	78.8%	\$79,435	2.6%	\$3,105,259
<b>Solid Waste</b>										
	Subdivision Waste Pickup	\$0	0.0%	\$0	0.0%	\$119,694	100.0%	\$0	0.0%	\$119,694
<b>Water &amp; Sewer Utility</b>										
	Benalto	\$4,392	7.8%	\$1,014	1.8%	\$50,904	90.4%	\$0	0.0%	\$56,310
	Lousanna	\$462	7.8%	\$107	1.8%	\$5,353	90.4%	\$0	0.0%	\$5,922
	Miscellaneous Revenues	\$1,559	7.8%	\$360	1.8%	\$18,067	90.4%	\$0	0.0%	\$19,986
	South Hills	\$29,209	7.8%	\$6,741	1.8%	\$338,529	90.4%	\$0	0.0%	\$374,479
	Springbrook	\$23,015	7.8%	\$5,311	1.8%	\$266,743	90.4%	\$0	0.0%	\$295,070
	Spruceview	\$24,652	7.8%	\$5,689	1.8%	\$285,706	90.4%	\$0	0.0%	\$316,046
	Program Total	\$83,289	7.8%	\$19,221	1.8%	\$965,303	90.4%	\$0	0.0%	\$1,067,813
<b>Protective Services</b>										
Ambulance/Disaster Services										
	Disaster Recovery	\$0	0.0%	\$69,562	100.0%	\$0	0.0%	\$0	0.0%	\$69,562
	Grants & Fees	\$1,495	13.6%	\$3,773	34.3%	\$4,923	44.8%	\$809	7.4%	\$11,000

Department/Program/Activity		Commercial		Industrial		Residential		Working Landscapes (Agriculture)		Total
	Program Total	\$1,495	1.9%	\$73,335	91.0%	\$4,923	6.1%	\$809	1.0%	\$80,562
<b>Fire Service</b>										
	Fire Prot Fire Operatio	\$1,000	4.0%	\$15,527	61.9%	\$3,328	13.3%	\$5,244	20.9%	\$25,100
	Fire Prot Misc Revenue	\$353	13.6%	\$891	34.3%	\$1,163	44.8%	\$191	7.4%	\$2,598
	Program Total	\$1,353	4.9%	\$16,418	59.3%	\$4,491	16.2%	\$5,436	19.6%	\$27,698
<b>Patrol</b>										
	Contracts Towns & Villages	\$3,214	18.9%	\$1,051	6.2%	\$11,379	66.7%	\$1,407	8.2%	\$17,051
	Fines & Fees	\$39,638	18.5%	\$15,097	7.0%	\$139,664	65.1%	\$20,186	9.4%	\$214,585
	Program Total	\$42,852	18.5%	\$16,148	7.0%	\$151,043	65.2%	\$21,593	9.3%	\$231,636
<b>Taxes</b>										
	Education Taxes	\$1,201,979	10.9%	\$3,829,098	34.7%	\$5,254,238	47.6%	\$762,284	6.9%	\$11,047,599
	Municipal Taxes	\$1,892,316	12.2%	\$7,004,671	45.2%	\$5,369,834	34.6%	\$1,243,965	8.0%	\$15,510,785
	Taxes Total	\$3,094,295	11.7%	\$10,833,768	40.8%	\$10,624,072	40.0%	\$2,006,249	7.6%	\$26,558,384
<b>Revenue Total (Including Education)</b>										
	<b>Total</b>	<b>\$4,615,862</b>	<b>13.6%</b>	<b>\$11,545,653</b>	<b>34.1%</b>	<b>\$15,239,133</b>	<b>45.0%</b>	<b>\$2,487,064</b>	<b>7.3%</b>	<b>\$33,887,711</b>

### Department/Program Expenditures (without Education)

Department/Program/Activity	Commercial	Industrial	Residential	Working Landscapes (Agriculture)	Total
<b>Community and Planning Services</b>					

Department/Program/ Activity	Commercial		Industrial		Residential		Working Landscapes (Agriculture)		Total	
Beautification										
Beautification Programs	\$3,418	10.0%	\$0	0.0%	\$30,762	90.0%	\$0	0.0%	\$34,180	
Community Services										
Administrative Support	\$0	0.0%	\$0	0.0%	\$32,985	100.0%	\$0	0.0%	\$32,985	
Cemetery Grants	\$0	0.0%	\$0	0.0%	\$12,697	100.0%	\$0	0.0%	\$12,697	
FCSS Contracted Employee	\$0	0.0%	\$0	0.0%	\$8,540	100.0%	\$0	0.0%	\$8,540	
Library Funding	\$0	0.0%	\$0	0.0%	\$82,866	100.0%	\$0	0.0%	\$82,866	
Preventative Social Services	\$0	0.0%	\$0	0.0%	\$48,959	100.0%	\$0	0.0%	\$48,959	
Program Total	\$0	0.0%	\$0	0.0%	\$186,047	100.0%	\$0	0.0%	\$186,047	
Land Use Development										
Current Planning										
Administration	\$15,078	11.8%	\$26,068	20.4%	\$84,847	66.4%	\$1,789	1.4%	\$127,782	
Customer Service	\$21,027	11.8%	\$36,352	20.4%	\$118,321	66.4%	\$2,495	1.4%	\$178,194	
Subdivision & Development	\$62,942	11.8%	\$108,816	20.4%	\$354,185	66.4%	\$7,468	1.4%	\$533,411	
Long Range Planning										
Administration	\$5,991	11.8%	\$10,358	20.4%	\$33,714	66.4%	\$711	1.4%	\$50,775	
Intermunicipal	\$20,191	30.0%	\$20,191	30.0%	\$20,191	30.0%	\$6,730	10.0%	\$67,303	
Long Range Planning	\$13,973	20.0%	\$13,973	20.0%	\$17,467	25.0%	\$24,453	35.0%	\$69,867	
Program Total	\$139,203	13.5%	\$215,757	21.0%	\$628,725	61.2%	\$43,646	4.2%	\$1,027,332	
Recreational Support										
Recreational Support	\$0	0.0%	\$0	0.0%	\$378,795	100.0%	\$0	0.0%	\$378,795	

Department/Program/ Activity	Commercial		Industrial		Residential		Working Landscapes (Agriculture)		Total	
<b>Corporate Services</b>										
Assessment & Land Management										
Education Tax System Support	\$4,341	30.0%	\$4,341	30.0%	\$5,065	35.0%	\$724	5.0%	\$14,471	
Land Ownership Data Base	\$7,008	20.0%	\$7,008	20.0%	\$10,512	30.0%	\$10,512	30.0%	\$35,039	
Management County Owned Parcels	\$3,994	25.0%	\$3,994	25.0%	\$3,196	20.0%	\$4,793	30.0%	\$15,978	
Management Undeveloped Road Allowances	\$1,184	15.0%	\$1,184	15.0%	\$1,579	20.0%	\$3,948	50.0%	\$7,897	
Property Re-Inspections	\$20,889	30.0%	\$17,407	25.0%	\$27,852	40.0%	\$3,481	5.0%	\$69,630	
Property Valuations	\$69,653	30.0%	\$58,044	25.0%	\$81,261	35.0%	\$23,218	10.0%	\$232,175	
Program Total	\$107,069	28.5%	\$91,979	24.5%	\$129,465	34.5%	\$46,676	12.4%	\$375,189	
Financial Services & Risk Management										
Budget & Control	\$21,459	15.6%	\$7,307	5.3%	\$98,613	71.9%	\$9,834	7.2%	\$137,213	
External Reporting & Audit	\$12,219	15.1%	\$3,589	4.4%	\$59,250	73.1%	\$6,023	7.4%	\$81,080	
Insurance & Risk Management	\$5,639	15.1%	\$1,656	4.4%	\$27,347	73.1%	\$2,780	7.4%	\$37,423	
Investment Management	\$4,699	15.1%	\$1,380	4.4%	\$22,789	73.1%	\$2,316	7.4%	\$31,185	
Payments & Expenditures	\$18,557	15.7%	\$5,842	4.9%	\$85,395	72.1%	\$8,706	7.3%	\$118,500	
Payroll & Benefits	\$6,316	16.9%	\$3,467	9.3%	\$23,972	64.1%	\$3,668	9.8%	\$37,423	
Property Tax Collection	\$5,239	12.0%	\$6,112	14.0%	\$28,378	65.0%	\$3,929	9.0%	\$43,659	
Receipts & Collections	\$7,770	15.6%	\$3,276	6.6%	\$35,554	71.3%	\$3,294	6.6%	\$49,896	
Water & Sewer	\$6,811	7.8%	\$1,572	1.8%	\$78,935	90.4%	\$0	0.0%	\$87,317	

Department/Program/ Activity		Commercial		Industrial		Residential		Working Landscapes (Agriculture)		Total
	Billings									
	Program Total	\$88,709	14.2%	\$34,202	5.5%	\$460,233	73.8%	\$40,550	6.5%	\$623,694
Human Resources										
	Occupational Health & Safety	\$4,780	16.9%	\$2,624	9.3%	\$18,142	64.1%	\$2,776	9.8%	\$28,322
	Recruitment	\$2,353	16.9%	\$1,292	9.3%	\$8,930	64.1%	\$1,366	9.8%	\$13,942
	Retention	\$6,858	16.9%	\$3,765	9.3%	\$26,031	64.1%	\$3,983	9.8%	\$40,637
	Training & Development	\$3,622	16.9%	\$1,988	9.3%	\$13,746	64.1%	\$2,103	9.8%	\$21,459
	Program Total	\$17,613	16.9%	\$9,670	9.3%	\$66,849	64.1%	\$10,229	9.8%	\$104,360
Information Services										
	AS400 Support	\$4,529	17.3%	\$2,623	10.0%	\$16,332	62.2%	\$2,752	10.5%	\$26,237
	Network Support	\$14,219	17.3%	\$8,234	10.0%	\$51,272	62.2%	\$8,640	10.5%	\$82,365
	Phone System	\$8,149	16.9%	\$4,821	10.0%	\$29,834	61.7%	\$5,523	11.4%	\$48,327
	Printing Support	\$925	17.3%	\$536	10.0%	\$3,336	62.2%	\$562	10.5%	\$5,359
	Workstation Support	\$12,872	17.3%	\$7,454	10.0%	\$46,416	62.2%	\$7,821	10.5%	\$74,564
	Program Total	\$40,694	17.2%	\$23,669	10.0%	\$147,191	62.1%	\$25,298	10.7%	\$236,852
Municipal Intern										
	Administration	\$5,966	16.8%	\$3,721	10.5%	\$22,223	62.5%	\$3,651	10.3%	\$35,561
Records Management										
	Records Filing & Retrieval	\$12,346	16.6%	\$8,012	10.8%	\$48,503	65.2%	\$5,537	7.4%	\$74,399
	Records Retention Management	\$6,164	16.6%	\$4,000	10.8%	\$24,215	65.2%	\$2,764	7.4%	\$37,143
	Program Total	\$18,510	16.6%	\$12,013	10.8%	\$72,718	65.2%	\$8,301	7.4%	\$111,542
<b>County Council</b>										

Department/Program/ Activity		Commercial		Industrial		Residential		Working Landscapes (Agriculture)		Total
	Committees	\$6,682	5.8%	\$31,556	27.3%	\$58,385	50.6%	\$18,848	16.3%	\$115,472
	Council Meetings	\$7,371	11.2%	\$6,512	9.9%	\$37,349	56.9%	\$14,408	22.0%	\$65,640
	Other	\$21,784	10.1%	\$25,935	12.0%	\$140,721	65.3%	\$27,077	12.6%	\$215,517
	Program Total	\$35,838	9.0%	\$64,003	16.1%	\$236,456	59.6%	\$60,333	15.2%	\$396,629
<b>County Managers Office</b>										
Administrative Support										
	General Administration	\$82,658	15.1%	\$24,277	4.4%	\$400,825	73.1%	\$40,744	7.4%	\$548,503
	Sundry Payments	\$16,184	15.6%	\$5,846	5.6%	\$74,708	72.0%	\$7,064	6.8%	\$103,802
	Program Total	\$98,841	15.2%	\$30,122	4.6%	\$475,533	72.9%	\$47,808	7.3%	\$652,305
Airports										
	Innisfail Airport	\$0	0.0%	\$0	0.0%	\$23,845	100.0%	\$0	0.0%	\$23,845
	Red Deer Regional Airport	\$1,648	65.9%	\$833	33.3%	\$18	0.7%	\$0	0.0%	\$2,500
	Program Total	\$1,648	6.3%	\$833	3.2%	\$23,863	90.6%	\$0	0.0%	\$26,345
Communication										
	County News	\$4,038	7.8%	\$4,118	7.9%	\$29,344	56.5%	\$14,409	27.8%	\$51,909
	Customer Service	\$15,179	17.4%	\$10,345	11.8%	\$49,290	56.4%	\$12,633	14.4%	\$87,447
	Departmental Support	\$1,557	14.2%	\$1,195	10.9%	\$6,425	58.4%	\$1,819	16.5%	\$10,995
	External Communications	\$11,596	15.9%	\$8,757	12.0%	\$40,916	56.0%	\$11,746	16.1%	\$73,014
	Internal Communications	\$7,015	16.5%	\$3,525	8.3%	\$27,976	65.9%	\$3,962	9.3%	\$42,478
	Web Site	\$3,619	12.5%	\$2,218	7.7%	\$17,232	59.5%	\$5,892	20.3%	\$28,960
	Program Total	\$43,003	14.6%	\$30,158	10.2%	\$171,182	58.1%	\$50,460	17.1%	\$294,804
Economic Development										

Department/Program/ Activity		Commercial		Industrial		Residential		Working Landscapes (Agriculture)		Total
	Business Attraction	\$15,302	45.9%	\$17,728	53.1%	\$0	0.0%	\$337	1.0%	\$33,367
	Business Retention	\$18,987	45.9%	\$21,998	53.1%	\$0	0.0%	\$418	1.0%	\$41,403
	Innisfail Airport	\$0	0.0%	\$0	0.0%	\$7,995	100.0%	\$0	0.0%	\$7,995
	Red Deer Regional Airport	\$8,619	65.9%	\$4,357	33.3%	\$96	0.7%	\$0	0.0%	\$13,072
	Tourism	\$20,633	60.0%	\$0	0.0%	\$0	0.0%	\$13,755	40.0%	\$34,389
	Program Total	\$63,541	48.8%	\$44,083	33.9%	\$8,091	6.2%	\$14,511	11.1%	\$130,225
<b>Legislative &amp; Support</b>										
	County Manager									
	Administrative	\$10,908	16.6%	\$7,893	12.0%	\$41,580	63.3%	\$5,298	8.1%	\$65,679
	Council Advisor	\$9,108	8.8%	\$16,950	16.4%	\$61,627	59.7%	\$15,524	15.0%	\$103,209
	Intermunicipal	\$7,506	40.0%	\$7,506	40.0%	\$3,753	20.0%	\$0	0.0%	\$18,765
	Municipal Clerk									
	Appeal Board	\$0	0.0%	\$4,600	100.0%	\$0	0.0%	\$0	0.0%	\$4,600
	Council	\$4,060	8.8%	\$7,555	16.4%	\$27,470	59.7%	\$6,919	15.0%	\$46,005
	Election	\$0	0.0%	\$0	0.0%	\$9,201	100.0%	\$0	0.0%	\$9,201
	Legislative, Communications, PR	\$1,610	5.0%	\$6,441	20.0%	\$22,542	70.0%	\$1,610	5.0%	\$32,203
	Program Total	\$33,192	11.9%	\$50,945	18.2%	\$166,173	59.4%	\$29,351	10.5%	\$279,662
<b>Operations</b>										
Agricultural Services										
	Bio-Gas Feasibility Study	\$0	0.0%	\$519	10.0%	\$0	0.0%	\$4,675	90.0%	\$5,194
	Board Expenses	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$20,562	100.0%	\$20,562
	Conservation - Integrated Crop Management	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$51,039	100.0%	\$51,039

Department/Program/ Activity		Commercial		Industrial		Residential		Working Landscapes (Agriculture)		Total
	Conservation Nutrient Management	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$109,031	100.0%	\$109,031
	Conservation Sustainable Grazing & Riparian Management	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$58,148	100.0%	\$58,148
	Education & Awareness	\$0	0.0%	\$0	0.0%	\$7,508	25.0%	\$22,524	75.0%	\$30,031
	Pest Control	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$44,046	100.0%	\$44,046
	Roadside Brush Control	\$360	1.0%	\$1,079	3.0%	\$360	1.0%	\$34,166	95.0%	\$35,964
	Roadside Seeding	\$162	1.0%	\$487	3.0%	\$162	1.0%	\$15,416	95.0%	\$16,228
	Roadside Weed Control	\$43	1.0%	\$129	3.0%	\$43	1.0%	\$4,076	95.0%	\$4,290
	Spot Spray	\$273	1.0%	\$820	3.0%	\$273	1.0%	\$25,953	95.0%	\$27,319
	Tree Planting	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$24,457	100.0%	\$24,457
	Weed Inspection	\$469	1.0%	\$1,406	3.0%	\$469	1.0%	\$44,517	95.0%	\$46,860
	West Nile	\$0	0.0%	\$0	0.0%	\$52,226	90.0%	\$5,803	10.0%	\$58,029
	Program Total	\$1,307	0.2%	\$4,439	0.8%	\$61,041	11.5%	\$464,413	87.4%	\$531,200
Engineering										
	Beaver Control	\$10,406	11.5%	\$1,102	1.2%	\$76,801	85.0%	\$2,023	2.2%	\$90,333
	Bridge Maintenance	\$14,079	10.9%	\$1,491	1.2%	\$110,341	85.8%	\$2,738	2.1%	\$128,649
	Ditch & Water Flow	\$19,696	11.8%	\$1,910	1.1%	\$141,398	84.9%	\$3,506	2.1%	\$166,510
	Engineering Support	\$26,341	17.0%	\$2,570	1.7%	\$122,178	78.9%	\$3,800	2.5%	\$154,889
	GIS	\$9,177	13.5%	\$5,748	8.5%	\$48,999	72.1%	\$4,076	6.0%	\$68,000
	Gravel Program	\$153,671	11.5%	\$16,274	1.2%	\$1,134,121	85.0%	\$29,880	2.2%	\$1,333,946
	Gravel Road Maintenance	\$203,254	11.5%	\$21,525	1.2%	\$1,500,055	85.0%	\$39,522	2.2%	\$1,764,356
	Miscellaneous Right of Way (Brushing)	\$35,702	11.8%	\$3,461	1.1%	\$256,304	84.9%	\$6,355	2.1%	\$301,823
	Mobile Equipment	-\$3,670	17.0%	-\$358	1.7%	-\$17,025	78.9%	-\$530	2.5%	-\$21,583



Department/Program/ Activity		Commercial		Industrial		Residential		Working Landscapes (Agriculture)		Total
	Parks & Campgrounds	\$0	0.0%	\$0	0.0%	\$134,737	100.0%	\$0	0.0%	\$134,737
	Road Construction	\$1,368,670	20.7%	\$130,381	2.0%	\$4,942,565	74.7%	\$176,709	2.7%	\$6,618,325
	Subdivision & Public Area Mowing	\$0	0.0%	\$0	0.0%	\$146,524	100.0%	\$0	0.0%	\$146,524
	Summer/Paved/Oil Roads	\$136,719	20.7%	\$13,024	2.0%	\$493,721	74.7%	\$17,652	2.7%	\$661,115
	Winter/Snow Operations	\$224,506	16.1%	\$22,241	1.6%	\$1,113,467	79.9%	\$34,234	2.5%	\$1,394,448
	Program Total	\$2,198,550	17.0%	\$219,370	1.7%	\$10,204,187	78.8%	\$319,966	2.5%	\$12,942,072
<b>Facilities</b>										
	Communications	\$405	15.1%	\$119	4.4%	\$1,966	73.1%	\$200	7.4%	\$2,690
	Janitorial	\$5,995	15.1%	\$1,761	4.4%	\$29,071	73.1%	\$2,955	7.4%	\$39,782
	Repairs & Maintenance	\$1,998	15.1%	\$587	4.4%	\$9,690	73.1%	\$985	7.4%	\$13,260
	Utilities	\$13,455	15.1%	\$3,952	4.4%	\$65,244	73.1%	\$6,632	7.4%	\$89,283
	Program Total	\$21,853	15.1%	\$6,418	4.4%	\$105,971	73.1%	\$10,772	7.4%	\$145,015
<b>Solid Waste</b>										
	CARWA	\$0	0.0%	\$0	0.0%	\$120,057	100.0%	\$0	0.0%	\$120,057
	Landfill Ground Water Monitoring	\$0	0.0%	\$0	0.0%	\$13,235	100.0%	\$0	0.0%	\$13,235
	Residential Waste Collection	\$0	0.0%	\$0	0.0%	\$70,019	100.0%	\$0	0.0%	\$70,019
	Toxic Round-up	\$0	0.0%	\$0	0.0%	\$1,708	100.0%	\$0	0.0%	\$1,708
	Waste Transfer	\$0	0.0%	\$0	0.0%	\$215,522	100.0%	\$0	0.0%	\$215,522
	Program Total	\$0	0.0%	\$0	0.0%	\$420,541	100.0%	\$0	0.0%	\$420,541
<b>Water &amp; Sewer Utility</b>										
	Benalto	\$3,603	7.8%	\$831	1.8%	\$41,756	90.4%	\$0	0.0%	\$46,190

Department/Program/ Activity	Commercial		Industrial		Residential		Working Landscapes (Agriculture)		Total	
Debt Servicing	\$3,909	7.8%	\$902	1.8%	\$45,302	90.4%	\$0	0.0%	\$50,113	
Lousanna	\$484	7.8%	\$112	1.8%	\$5,605	90.4%	\$0	0.0%	\$6,200	
South Hills	\$64,790	7.8%	\$14,952	1.8%	\$750,903	90.4%	\$0	0.0%	\$830,645	
Springbrook	\$37,246	7.8%	\$8,595	1.8%	\$431,669	90.4%	\$0	0.0%	\$477,510	
Spruceview	\$26,723	7.8%	\$6,167	1.8%	\$309,711	90.4%	\$0	0.0%	\$342,601	
Program Total	\$136,754	7.8%	\$31,559	1.8%	\$1,584,946	90.4%	\$0	0.0%	\$1,753,259	
<b>Protective Services</b>										
Ambulance/Disaster Services										
Ambulance Service	\$44,148	15.1%	\$12,966	4.4%	\$214,084	73.1%	\$21,762	7.4%	\$292,960	
Emergency Management	\$3,938	15.1%	\$1,157	4.4%	\$19,095	73.1%	\$1,941	7.4%	\$26,130	
Emergency Management Training	\$3,292	15.1%	\$967	4.4%	\$15,963	73.1%	\$1,623	7.4%	\$21,845	
Volunteer Support	\$1,561	15.1%	\$458	4.4%	\$7,568	73.1%	\$769	7.4%	\$10,356	
Program Total	\$52,938	15.1%	\$15,548	4.4%	\$256,710	73.1%	\$26,095	7.4%	\$351,291	
Fire Service										
Fire Inspections - County Wide	\$66,159	90.0%	\$7,351	10.0%	\$0	0.0%	\$0	0.0%	\$73,510	
Fire Inspections - Red Deer Fire District	\$25,990	90.0%	\$2,888	10.0%	\$0	0.0%	\$0	0.0%	\$28,878	
Fire Investigations - County Wide	\$3,153	9.3%	\$3,728	11.0%	\$10,492	30.9%	\$16,533	48.8%	\$33,906	
Fire Investigations - Red Deer Fire District	\$3,923	9.9%	\$6,980	17.6%	\$15,339	38.6%	\$13,505	34.0%	\$39,746	
Fire Prevention - Red Deer Fire District	\$5,181	9.9%	\$9,218	17.6%	\$20,257	38.6%	\$17,836	34.0%	\$52,492	
Fire Smart - County Wide	\$42,610	80.0%	\$0	0.0%	\$10,652	20.0%	\$0	0.0%	\$53,262	

Department/Program/ Activity		Commercial		Industrial		Residential		Working Landscapes (Agriculture)		Total
	Fire Suppression - Bowden Fire District	\$189	0.6%	\$5,066	16.1%	\$5,621	17.9%	\$20,596	65.4%	\$31,472
	Fire Suppression - County Wide	\$14,643	9.3%	\$17,317	11.0%	\$48,730	30.9%	\$76,787	48.8%	\$157,477
	Fire Suppression - Delburne Fire District	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$31,472	100.0%	\$31,472
	Fire Suppression - Elnora Fire District	\$8,992	28.6%	\$0	0.0%	\$4,496	14.3%	\$17,984	57.1%	\$31,472
	Fire Suppression - Innisfail Fire District	\$10,678	11.0%	\$736	0.8%	\$23,100	23.8%	\$62,616	64.5%	\$97,129
	Fire Suppression - Red Deer Fire District	\$25,539	9.9%	\$45,443	17.6%	\$99,862	38.6%	\$87,924	34.0%	\$258,768
	Fire Suppression - Spruce View Fire District	\$6,534	9.9%	\$11,625	17.6%	\$25,547	38.6%	\$22,493	34.0%	\$66,200
	Fire Suppression - Sylvan Lake Fire District	\$1,870	3.4%	\$9,222	17.0%	\$20,319	37.4%	\$22,851	42.1%	\$54,262
	Train Derailment Suppression and Training	\$5,843	9.9%	\$10,397	17.6%	\$22,848	38.6%	\$20,117	34.0%	\$59,206
	Training - County Wide	\$8,892	9.3%	\$10,516	11.0%	\$29,593	30.9%	\$46,631	48.8%	\$95,633
	Training - Red Deer Fire District	\$12,552	9.9%	\$22,333	17.6%	\$49,079	38.6%	\$43,211	34.0%	\$127,175
	Program Total	\$242,748	18.8%	\$162,820	12.6%	\$385,937	29.9%	\$500,557	38.7%	\$1,292,062
Patrol										
	Bylaw Enforcement	\$21,656	15.0%	\$21,656	15.0%	\$72,188	50.0%	\$28,875	20.0%	\$144,376
	Contracted Services	\$2,554	18.9%	\$835	6.2%	\$9,042	66.7%	\$1,118	8.2%	\$13,549
	Education & Prevention	\$15,937	20.7%	\$1,518	2.0%	\$57,553	74.7%	\$2,058	2.7%	\$77,066

Department/Program/ Activity		Commercial		Industrial		Residential		Working Landscapes (Agriculture)		Total
	Traffic Enforcement	\$46,946	20.7%	\$4,472	2.0%	\$169,533	74.7%	\$6,061	2.7%	\$227,012
	Program Total	\$87,094	18.9%	\$28,482	6.2%	\$308,315	66.7%	\$38,112	8.2%	\$462,003
<b>Expenditure Total (Excluding Education)</b>										
	<b>Total</b>	<b>\$3,438,489</b>	<b>15.1%</b>	<b>\$1,079,793</b>	<b>4.7%</b>	<b>\$16,531,954</b>	<b>72.5%</b>	<b>\$1,740,729</b>	<b>7.6%</b>	<b>\$22,790,965</b>

### Department/Program Revenues (without Education)

Department/Program/ Activity		Commercial		Industrial		Residential		Working Landscapes (Agriculture)		Total
<b>Community and Planning Services</b>										
Beautification										
	Beautification Programs	\$167	10.0%	\$0	0.0%	\$1,499	90.0%	\$0	0.0%	\$1,665
Community Services										
	FCSS Contracted Employee	\$0	0.0%	\$0	0.0%	\$7,749	100.0%	\$0	0.0%	\$7,749
Land Use Development										
	Land Use Fees	\$57,650	38.6%	\$33,856	22.7%	\$45,962	30.8%	\$11,808	7.9%	\$149,275
	Subdivision Application and Fees	\$22,743	38.6%	\$13,356	22.7%	\$18,132	30.8%	\$4,658	7.9%	\$58,890
	Subdivision Offsite Levies	\$572,059	94.8%	\$0	0.0%	\$31,111	5.2%	\$0	0.0%	\$603,170
	Program Total	\$652,452	80.4%	\$47,212	5.8%	\$95,205	11.7%	\$16,466	2.0%	\$811,335
<b>Corporate Services</b>										

Department/Program/ Activity	Commercial		Industrial		Residential		Working Landscapes (Agriculture)		Total	
<b>Assessment &amp; Land Management</b>										
Management County Owned Parcels	\$1,544	40.0%	\$1,544	40.0%	\$386	10.0%	\$386	10.0%	\$3,859	
Management Undeveloped Road Allowances	\$4,360	10.0%	\$4,360	10.0%	\$4,360	10.0%	\$30,519	70.0%	\$43,599	
Property Valuations	\$2,093	10.0%	\$2,093	10.0%	\$2,093	10.0%	\$14,651	70.0%	\$20,930	
Program Total	\$7,997	11.7%	\$7,997	11.7%	\$6,839	10.0%	\$45,556	66.6%	\$68,388	
<b>Financial Services &amp; Risk Management</b>										
Interest and Investment Income	\$96,453	15.0%	\$219,358	34.1%	\$278,402	43.3%	\$48,840	7.6%	\$643,053	
Miscellaneous Revenue	\$96,413	16.1%	\$159,655	26.7%	\$303,585	50.7%	\$39,195	6.5%	\$598,849	
Provincial Grants	\$22,143	15.4%	\$41,207	28.7%	\$68,564	47.7%	\$11,798	8.2%	\$143,713	
Royalties	\$0	0.0%	\$25,944	100.0%	\$0	0.0%	\$0	0.0%	\$25,944	
Service Charges	\$4,943	15.0%	\$11,242	34.1%	\$14,267	43.3%	\$2,503	7.6%	\$32,955	
Program Total	\$219,952	15.2%	\$457,406	31.7%	\$664,820	46.0%	\$102,336	7.1%	\$1,444,514	
<b>County Council</b>										
Election	\$0	0.0%	\$0	0.0%	\$600	100.0%	\$0	0.0%	\$600	
<b>County Managers Office</b>										
<b>Airports</b>										
Innisfail Airport	\$0	0.0%	\$0	0.0%	\$21,945	100.0%	\$0	0.0%	\$21,945	
<b>Economic Development</b>										
Dev Project Misc Revenue	\$841	30.0%	\$1,961	70.0%	\$0	0.0%	\$0	0.0%	\$2,802	
<b>Operations</b>										

Department/Program/ Activity	Commercial		Industrial		Residential		Working Landscapes (Agriculture)		Total	
Agricultural Services										
AESA Grant	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$49,127	100.0%	\$49,127	
ASB	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$91,066	100.0%	\$91,066	
ASB Education and Awareness	\$0	0.0%	\$0	0.0%	\$383	25.0%	\$1,150	75.0%	\$1,533	
Bio Gas Feasibility	\$0	0.0%	\$56	10.0%	\$0	0.0%	\$501	90.0%	\$557	
Dev Project Federal Grant	\$6,646	7.1%	\$11,490	12.2%	\$37,398	39.8%	\$38,337	40.8%	\$93,871	
Pest Control	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$10,075	100.0%	\$10,075	
Summer Student Employment Program	\$144	1.0%	\$433	3.0%	\$144	1.0%	\$13,712	95.0%	\$14,434	
Tree Planting	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$518	100.0%	\$518	
West Nile Control	\$0	0.0%	\$0	0.0%	\$68,837	90.0%	\$7,649	10.0%	\$76,486	
Program Total	\$6,790	2.0%	\$11,979	3.5%	\$106,763	31.6%	\$212,135	62.8%	\$337,667	
Engineering										
Construction Bridge Grant	\$28,005	10.9%	\$2,966	1.2%	\$219,474	85.8%	\$5,445	2.1%	\$255,890	
Hamlet Street Improvement Grant	\$11,515	11.5%	\$1,220	1.2%	\$84,986	85.0%	\$2,239	2.2%	\$99,960	
Other Road Construction Project	\$267,919	20.7%	\$25,522	2.0%	\$967,515	74.7%	\$34,591	2.7%	\$1,295,548	
Parks & Campgrounds	\$0	0.0%	\$0	0.0%	\$64,074	100.0%	\$0	0.0%	\$64,074	
Provincial Capital Grant (GIS)	\$12,929	13.5%	\$8,098	8.5%	\$69,031	72.1%	\$5,742	6.0%	\$95,800	
Public Works Engineering	\$7,771	16.9%	\$760	1.7%	\$36,297	79.0%	\$1,125	2.4%	\$45,954	
Public Works Other Revenue	\$3,586	16.9%	\$351	1.7%	\$16,749	79.0%	\$519	2.4%	\$21,205	

Department/Program/ Activity		Commercial		Industrial		Residential		Working Landscapes (Agriculture)		Total
	Road Construction Grant	\$82,767	20.7%	\$7,884	2.0%	\$298,889	74.7%	\$10,686	2.7%	\$400,226
	Roads and Gravel Revenue	\$27,442	20.7%	\$2,614	2.0%	\$99,100	74.7%	\$3,543	2.7%	\$132,699
	RTG Grant	\$79,938	11.5%	\$8,466	1.2%	\$589,956	85.0%	\$15,543	2.2%	\$693,903
	Program Total	\$521,872	16.8%	\$57,881	1.9%	\$2,446,071	78.8%	\$79,435	2.6%	\$3,105,259
<b>Solid Waste</b>										
	Subdivision Waste Pickup	\$0	0.0%	\$0	0.0%	\$119,694	100.0%	\$0	0.0%	\$119,694
<b>Water &amp; Sewer Utility</b>										
	Benalto	\$4,392	7.8%	\$1,014	1.8%	\$50,904	90.4%	\$0	0.0%	\$56,310
	Lousanna	\$462	7.8%	\$107	1.8%	\$5,353	90.4%	\$0	0.0%	\$5,922
	Miscellaneous Revenues	\$1,559	7.8%	\$360	1.8%	\$18,067	90.4%	\$0	0.0%	\$19,986
	South Hills	\$29,209	7.8%	\$6,741	1.8%	\$338,529	90.4%	\$0	0.0%	\$374,479
	Springbrook	\$23,015	7.8%	\$5,311	1.8%	\$266,743	90.4%	\$0	0.0%	\$295,070
	Spruceview	\$24,652	7.8%	\$5,689	1.8%	\$285,706	90.4%	\$0	0.0%	\$316,046
	Program Total	\$83,289	7.8%	\$19,221	1.8%	\$965,303	90.4%	\$0	0.0%	\$1,067,813
<b>Protective Services</b>										
<b>Ambulance/Disaster Services</b>										
	Disaster Recovery	\$0	0.0%	\$69,562	100.0%	\$0	0.0%	\$0	0.0%	\$69,562
	Grants & Fees	\$1,650	15.0%	\$3,752	34.1%	\$4,762	43.3%	\$835	7.6%	\$11,000
	Program Total	\$1,650	2.0%	\$73,314	91.0%	\$4,762	5.9%	\$835	1.0%	\$80,562
<b>Fire Service</b>										
	Fire Prot Fire Operatio	\$1,000	4.0%	\$15,527	61.9%	\$3,328	13.3%	\$5,244	20.9%	\$25,100
	Fire Prot Misc	\$390	15.0%	\$886	34.1%	\$1,125	43.3%	\$197	7.6%	\$2,598

Department/Program/ Activity		Commercial		Industrial		Residential		Working Landscapes (Agriculture)		Total
	Revenue									
	Program Total	\$1,390	5.0%	\$16,414	59.3%	\$4,453	16.1%	\$5,442	19.6%	\$27,698
Patrol										
	Contracts Towns & Villages	\$3,214	18.9%	\$1,051	6.2%	\$11,379	66.7%	\$1,407	8.2%	\$17,051
	Fines & Fees	\$39,638	18.5%	\$15,097	7.0%	\$139,664	65.1%	\$20,186	9.4%	\$214,585
	Program Total	\$42,852	18.5%	\$16,148	7.0%	\$151,043	65.2%	\$21,593	9.3%	\$231,636
Taxes										
	Municipal Taxes	\$1,892,316	12.2%	\$7,004,671	45.2%	\$5,369,834	34.6%	\$1,243,965	8.0%	\$15,510,785
Revenue Total (Excluding Education)										
	<b>Total</b>	<b>\$3,431,567</b>	<b>15.0%</b>	<b>\$7,714,203</b>	<b>33.8%</b>	<b>\$9,966,580</b>	<b>43.6%</b>	<b>\$1,727,763</b>	<b>7.6%</b>	<b>\$22,840,112</b>