



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**

Report 5: DETAILED DATA



MIISTAKIS
INSTITUTE

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

Report 5: DETAILED DATA

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April 2006

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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.



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Introduction

The following tables represent the detailed data collected during the Cost of Community Services Study for Red Deer County project conducted by the Miistakis Institute.

These data are presented here for two purposes, and any use outside those purposes should be scrutinized carefully. First, the detailed tables aid significantly those attempting to replicate this study in another jurisdiction. They are a direct complement to the detailed description of the methodology, and illustrate how the researchers reorganized the existing Red Deer County data to a form appropriate for a Cost of Community Services study.

Second, these tables provide an internal resource for Red Deer County Council and staff, as individual departments or programs seek to better understand the distribution of their services between the broad land use categories, and use that information to refine their service delivery.

The first set of tables, *Revenues and Expenditures by Department by Land Use*, shows the summary totals at the Departmental level. The second set of tables, *Detailed Data Tables*, provides more detailed data at both the Department and Program levels.

Revenues and Expenditures by RDC Department by Land Use

Total Expenditures by Red Deer County Department

Considering the COCS study data were collected using Red Deer County’s departmental structure, providing the total expenditures in this format may provide insight specific to each department. Tables 1 and 2 show the total expenditures by land use category for each department for both of the baseline scenarios.

Table 1: Expenditures by RDC Department by Land Use (with Education)

	Commercial	Industrial	Residential	Working Landscapes (Agriculture)	Total
Community and Planning Services	\$142,621	\$215,757	\$1,224,329	\$43,646	\$1,626,354
	8.8%	13.3%	75.3%	2.7%	
Corporate Services	\$278,560	\$175,254	\$898,678	\$134,706	\$1,487,198
	18.7%	11.8%	60.4%	9.1%	
County Council	\$35,838	\$64,003	\$236,456	\$60,333	\$396,629
	9.0%	16.1%	59.6%	15.2%	
County Managers Office	\$240,226	\$156,142	\$844,842	\$142,131	\$1,383,341
	17.4%	11.3%	61.1%	10.3%	
Operations	\$2,358,464	\$261,786	\$12,376,686	\$795,151	\$15,792,087
	14.9%	1.7%	78.4%	5.0%	
Protective Services	\$382,780	\$206,850	\$950,962	\$564,764	\$2,105,356
	18.2%	9.8%	45.2%	26.8%	
Education	\$0	\$0	\$11,047,599	\$0	\$11,047,599
	0.0%	0.0%	100.0%	0.0%	
	\$3,438,489	\$1,079,793	\$27,579,552	\$1,740,730	\$33,838,564

Table 2: Expenditures by RDC Department by Land Use (without Education)

	Commercial	Industrial	Residential	Working Landscapes	Total
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				(Agriculture)	
Community and Planning Services	\$142,621	\$215,757	\$1,224,329	\$43,646	\$1,626,354
	8.8%	13.3%	75.3%	2.7%	
Corporate Services	\$278,560	\$175,254	\$898,678	\$134,705	\$1,487,198
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County Managers Office	\$240,226	\$156,142	\$844,842	\$142,130	\$1,383,341
	17.4%	11.3%	61.1%	10.3%	
Operations	\$2,358,464	\$261,786	\$12,376,686	\$795,151	\$15,792,087
	14.9%	1.7%	78.4%	5.0%	
Protective Services	\$382,780	\$206,850	\$950,962	\$564,763	\$2,105,356
	18.2%	9.8%	45.2%	26.8%	
	\$3,438,489	\$1,079,793	\$16,531,954	\$1,740,729	\$22,790,965

Total Revenues by Red Deer County Department

Presenting revenues by Red Deer County's departmental structure was conducted for the same reason as in the expenditure section. Tables 3 and 4 show the total revenues by land use category for each department in each of the two baseline scenarios.

Table 3: Total Revenues by Department (with Education)

	Commercial	Industrial	Residential	Working Landscapes (Agriculture)	Total
Community and Planning Services	\$652,618	\$47,212	\$104,453	\$16,466	\$820,749
	79.5%	5.8%	12.7%	2.0%	
Corporate Services	\$210,456	\$467,730	\$689,775	\$144,941	\$1,512,902
	13.9%	30.9%	45.6%	9.6%	
County Council	\$0	\$0	\$600	\$0	\$600
	0.0%	0.0%	100.0%	0.0%	

County Managers Office	\$841	\$1,961	\$21,945	\$0	\$24,747
	3.4%	7.9%	88.7%	0.0%	
Operations	\$611,952	\$89,080	\$3,637,831	\$291,570	\$4,630,433
	13.2%	1.9%	78.6%	6.3%	
Protective Services	\$45,701	\$105,901	\$160,456	\$27,837	\$339,896
	13.4%	31.2%	47.2%	8.2%	
Taxes	\$3,094,295	\$10,833,768	\$10,624,072	\$2,006,249	\$26,558,384
	11.7%	40.8%	40.0%	7.6%	
Totals	\$4,615,862	\$11,545,653	\$15,239,133	\$2,487,064	\$33,887,711

Table 4: Total Revenues by Department (without Education)

	Commercial	Industrial	Residential	Working Landscapes (Agriculture)	Total
Community and Planning Services	\$652,618	\$47,212	\$104,453	\$16,466	\$820,749
	79.5%	5.8%	12.7%	2.0%	
Corporate Services	\$227,948	\$465,403	\$671,658	\$147,893	\$1,512,902
	15.1%	30.8%	44.4%	9.8%	
County Council	\$0	\$0	\$600	\$0	\$600
	0.0%	0.0%	100.0%	0.0%	
County Managers Office	\$841	\$1,961	\$21,945	\$0	\$24,747
	3.4%	7.9%	88.7%	0.0%	
Operations	\$611,952	\$89,080	\$3,637,831	\$291,570	\$4,630,433
	13.2%	1.9%	78.6%	6.3%	
Protective Services	\$45,892	\$105,876	\$160,258	\$27,870	\$339,896
	13.5%	31.1%	47.1%	8.2%	
Taxes	\$1,892,316	\$7,004,671	\$5,369,834	\$1,243,965	\$15,510,785
	12.2%	45.2%	34.6%	8.0%	
Totals	\$3,431,567	\$7,714,203	\$9,966,580	\$1,727,763	\$22,840,112

Detailed Data Tables

Department / Program Expenditures (with Education)

Table 5: RDC Department/Program Expenditures (with Education) by Land Use

Table 5: RDC Department / Program Expenditures (with education) by Land Use										
Department/Program/ Activity	Commercial		Industrial		Residential		Working Landscapes (Agriculture)		Total	
Community and Planning Services										
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	
Cemetary 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	

Table 5: RDC Department / Program Expenditures (with education) by Land Use										
Department/Program/ Activity	Commercial		Industrial		Residential		Working Landscapes (Agriculture)		Total	
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	
Corporate Services										
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										

Table 5: RDC Department / Program Expenditures (with education) by Land Use										
Department/Program/Activity		Commercial		Industrial		Residential		Working Landscapes (Agriculture)		Total
	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 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

Table 5: RDC Department / Program Expenditures (with education) by Land Use										
Department/Program/Activity		Commercial		Industrial		Residential		Working Landscapes (Agriculture)		Total
	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
	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
County Council										
	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
County Managers Office										
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

Table 5: RDC Department / Program Expenditures (with education) by Land Use										
Department/Program/ Activity	Commercial		Industrial		Residential		Working Landscapes (Agriculture)		Total	
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										
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	
Legislative & Support										

Table 5: RDC Department / Program Expenditures (with education) by Land Use										
Department/Program/Activity		Commercial		Industrial		Residential		Working Landscapes (Agriculture)		Total
	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
Operations										
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
	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

Table 5: RDC Department / Program Expenditures (with education) by Land Use										
Department/Program/Activity		Commercial		Industrial		Residential		Working Landscapes (Agriculture)		Total
	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
	Parks & Campgrounds	\$0	0.0%	\$0	0.0%	\$134,737	100.0%	\$0	0.0%	\$134,737

Table 5: RDC Department / Program Expenditures (with education) by Land Use										
Department/Program/Activity		Commercial		Industrial		Residential		Working Landscapes (Agriculture)		Total
	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
Facilities										
	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
Solid Waste										
	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
Water & Sewer Utility										
	Benalto	\$3,603	7.8%	\$831	1.8%	\$41,756	90.4%	\$0	0.0%	\$46,190

Table 5: RDC Department / Program Expenditures (with education) by Land Use										
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
Protective Services										
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%	\$1,156	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
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

Table 5: RDC Department / Program Expenditures (with education) by Land Use

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

Table 5: RDC Department / Program Expenditures (with education) by Land Use										
Department/Program/Activity		Commercial		Industrial		Residential		Working Landscapes (Agriculture)		Total
	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
	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
Education										
	General	\$0	0.0%	\$0	0.0%	\$11,047,599	100.0%	\$0	0.0%	\$11,047,599
Expenditure Total (Including Education)										
	Total	\$3,438,489	10.2%	\$1,079,793	3.2%	\$27,579,552	81.5%	\$1,740,730	5.1%	\$33,838,564

Department / Program Revenues (with Education)

Table 6: RDC Department/Program Revenues (with Education) by Land Use

Table 6: RDC Department / Program Revenues (with Education) by Land Use										
Department/Program/Activity	Commercial		Industrial		Residential		Working Landscapes (Agriculture)		Total	
Community and Planning Services										
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	
Corporate Services										
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	

Table 6: RDC Department / Program Revenues (with Education) by Land Use

Department/Program/Activity		Commercial		Industrial		Residential		Working Landscapes (Agriculture)		Total
	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
County Council										
	Election	\$0	0.0%	\$0	0.0%	\$600	100.0%	\$0	0.0%	\$600
County Managers Office										
Airports										
	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
Operations										
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

Table 6: RDC Department / Program Revenues (with Education) by Land Use

Department/Program/Activity		Commercial		Industrial		Residential		Working Landscapes (Agriculture)		Total
	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

Table 6: RDC Department / Program Revenues (with Education) by Land Use

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	
Solid Waste										
Subdivision Waste Pickup	\$0	0.0%	\$0	0.0%	\$119,694	100.0%	\$0	0.0%	\$119,694	
Water & Sewer Utility										
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	
Protective Services										
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	
Program Total	\$1,495	1.9%	\$73,335	91.0%	\$4,923	6.1%	\$809	1.0%	\$80,562	
Fire Service										
Fire Prot Fire	\$1,000	4.0%	\$15,527	61.9%	\$3,328	13.3%	\$5,244	20.9%	\$25,100	

Table 6: RDC Department / Program Revenues (with Education) by Land Use

Department/Program/ Activity	Commercial		Industrial		Residential		Working Landscapes (Agriculture)		Total	
Operations										
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	
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										
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	
Revenue Total (Including Education)										
Total	\$4,615,862	13.6%	\$11,545,653	34.1%	\$15,239,133	45.0%	\$2,487,064	7.3%	\$33,887,711	

Department / Program Expenditures (without Education)

Table 7: RDC Department/Program Expenditures (without Education) by Land Use

Table 7: Department / Program Expenditures (without Education) by Land Use										
Department/Program/Activity	Commercial		Industrial		Residential		Working Landscapes (Agriculture)		Total	
Community and Planning Services										
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	

Table 7: Department / Program Expenditures (without Education) by Land Use										
Department/Program/ Activity		Commercial		Industrial		Residential		Working Landscapes (Agriculture)		Total
	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
Corporate Services										
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

Table 7: Department / Program Expenditures (without Education) by Land Use										
Department/Program/Activity		Commercial		Industrial		Residential		Working Landscapes (Agriculture)		Total
	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 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

Table 7: Department / Program Expenditures (without Education) by Land Use										
Department/Program/Activity		Commercial		Industrial		Residential		Working Landscapes (Agriculture)		Total
	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
County Council										
	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
County Managers Office										
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

Table 7: Department / Program Expenditures (without Education) by Land Use										
Department/Program/ Activity	Commercial		Industrial		Residential		Working Landscapes (Agriculture)		Total	
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										
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	
Legislative & Support										
County Manager										

Table 7: Department / Program Expenditures (without Education) by Land Use										
Department/Program/Activity		Commercial		Industrial		Residential		Working Landscapes (Agriculture)		Total
	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
Operations										
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
	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 &	\$0	0.0%	\$0	0.0%	\$7,508	25.0%	\$22,524	75.0%	\$30,031

Table 7: Department / Program Expenditures (without Education) by Land Use										
Department/Program/ Activity	Commercial		Industrial		Residential		Working Landscapes (Agriculture)		Total	
Awareness										
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	
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	

Table 7: Department / Program Expenditures (without Education) by Land Use										
Department/Program/Activity		Commercial		Industrial		Residential		Working Landscapes (Agriculture)		Total
	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
Facilities										
	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
Solid Waste										
	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
Water & Sewer Utility										
	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

Table 7: Department / Program Expenditures (without Education) by Land Use										
Department/Program/ Activity		Commercial		Industrial		Residential		Working Landscapes (Agriculture)		Total
	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
Protective Services										
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

Table 7: Department / Program Expenditures (without Education) by Land Use

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

Table 7: Department / Program Expenditures (without Education) by Land Use										
Department/Program/Activity		Commercial		Industrial		Residential		Working Landscapes (Agriculture)		Total
	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
	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
Expenditure Total (Excluding Education)										
	Total	\$3,438,489	15.1%	\$1,079,793	4.7%	\$16,531,954	72.5%	\$1,740,729	7.6%	\$22,790,965

Department / Program Revenues (without Education)

Table 8: RDC Department/Program Revenues (without Education) by Land Use

Table 8: RDC Department / Program Revenues (without Education) by Land Use										
Department/Program/Activity	Commercial		Industrial		Residential		Working Landscapes (Agriculture)		Total	
Community and Planning Services										
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	
Corporate Services										
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	

Table 8: RDC Department / Program Revenues (without Education) by Land Use

Department/Program/Activity		Commercial		Industrial		Residential		Working Landscapes (Agriculture)		Total
	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	\$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
County Council										
	Election	\$0	0.0%	\$0	0.0%	\$600	100.0%	\$0	0.0%	\$600
County Managers Office										
Airports										
	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
Operations										
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

Table 8: RDC Department / Program Revenues (without Education) by Land Use

Department/Program/Activity		Commercial		Industrial		Residential		Working Landscapes (Agriculture)		Total
	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

Table 8: RDC Department / Program Revenues (without Education) by Land Use

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
Solid Waste										
	Subdivision Waste Pickup	\$0	0.0%	\$0	0.0%	\$119,694	100.0%	\$0	0.0%	\$119,694
Water & Sewer Utility										
	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
Protective Services										
Ambulance/Disaster Services										
	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
Fire Service										
	Fire Prot Fire	\$1,000	4.0%	\$15,527	61.9%	\$3,328	13.3%	\$5,244	20.9%	\$25,100

Table 8: RDC Department / Program Revenues (without Education) by Land Use

Department/Program/ Activity	Commercial		Industrial		Residential		Working Landscapes (Agriculture)		Total
Operatio									
Fire Prot Misc Revenue	\$390	15.0%	\$886	34.1%	\$1,125	43.3%	\$197	7.6%	\$2,598
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)									
Total	\$3,431,567	15.0%	\$7,714,203	33.8%	\$9,966,580	43.6%	\$1,727,763	7.6%	\$22,840,112