

**ROCKY VIEW COUNTY**  
**BUDGET ADJUSTMENT REQUEST FORM**  
**BUDGET YEAR: 2026**

Description	Budget Adjustment
<b>EXPENDITURES:</b>	
Infrastructure Services Division   Capital & Engineering Services – Township Road 250	3,060,000
Infrastructure Services Division   Fire Services – Vehicle Replacement	180,000
Infrastructure Services Division   Utilities Services – Forcemain Repair	455,000
All Division All Departments – Transfer Assessment Growth to Tax Stabilization Reserve	2,558,500
All Division All Departments – Transfer Additional Surplus to the Tax Stabilization Reserve	1,038,600
CAO Division   Prairie Gateway Initiatives	275,000
CAO Division   Prairie Gateway Cost Recovery	560,000
CAO Division   Intergovernmental & Regional Services– Intermunicipal Collaboration Project - Calgary	265,000
CAO Division   Recreation & Community Support – Langdon Recreation Grant	(2,700)
Community Services Division   Planning and Development– Site Monitoring and Review Fee	10,000
Community Services Division   Planning and Development– Natural Resource Extraction Fee	10,000
Community Services Division   Enforcement Services– RCMP Contract	465,100
Corporate Services Division   People and Culture Services– Human Resource Advisor	102,000
Corporate Services Division   Information Technology Services– E-Compliance Software	141,700
Corporate Services Division   Legal Services– Privacy Officer	88,500
Corporate Services Division   People and Culture – Salaries & Wages Compensation Review	60,100
Corporate Services Division   People and Culture – Recognition Fund	26,800
Corporate Services Division   People and Culture – Engagement Survey Reserve	20,000
Financial & Business Services Division   Asset Management – Cochrane Gravel Sales Proceeds	5,000,000
Financial & Business Services Division   Finance Services – Benefit Load Adjustment	227,000
Financial & Business Services Division   Finance Services – Water Debenture Calculation	(116,100)
Financial & Business Services Division   Temporary staff COLA	(7,000)
Financial & Business Services Division   Finance Services – Internal Fleet Calculation	2,700
Infrastructure Services Division   Fire Services – IAFF Deal Agreement - Annual Increase	1,929,500
Infrastructure Services Division   Fire Services – IAFF Deal Agreement - Retro Pay	1,689,200
Infrastructure Services Division   Fire Services – Fire Fighting Foam Remediation	138,600
Infrastructure Services Division   Fire Services – FRIAA Grant	50,300
Infrastructure Services Division   Fire Services – Lock Box Program Access Provider Change	50,000
Infrastructure Services Division   Capital & Engineering Services – Highway 1 & Range Road 33 Interchange Improvement	2,400,000
Infrastructure Services Division   Capital & Engineering Services – Stormwater Drainage Projects	280,000
Infrastructure Services Division   Operational Services – Fuel Costs	380,000
<b>TOTAL EXPENSE:</b>	<b>21,337,800</b>

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**BUDGET YEAR: 2026**

Description	Budget Adjustment
<b>REVENUES:</b>	
Infrastructure Services Division   Capital & Engineering Services – Township Road 250 (Community Aggregate Levy & Tax Stabilization Reserve)	(3,060,000)
Infrastructure Services Division   Fire Services – Vehicle Replacement (Tax Stabilization Reserve)	(180,000)
Infrastructure Services Division   Utilities Services – Forcemain Repair (Tax Stabilization & East Rocky View Utility Wastewater Reserve)	(455,000)
All Division   All Departments – 4.14% Increase Property Tax Revenue	(4,555,100)
All Division   All Departments – Assessment Growth	(2,558,500)
CAO Division   Prairie Gateway Cost Recovery (Recoverable from City of Calgary)	(560,000)
CAO Division   Intergovernmental & Regional Services– Intermunicipal Collaboration Project - Calgary (ACP, Recoverable from City of Calgary)	(265,000)
CAO Division   Recreation & Community Support – Langdon Recreation Grant (Langdon Special Tax)	2,700
Community Services Division   Planning and Development– Site Monitoring and Review Fee	5,000
Community Services Division   Planning and Development– Natural Resource Extraction Fee	(10,000)
Financial & Business Services Division   Asset Management – Cochrane Gravel Sales Proceeds	(5,000,000)
Financial & Business Services Division   Finance Services – Water Debenture Calculation (Local Improvement Tax)	12,500
Financial & Business Services Division   Finance Services – Internal Fleet Calculation (Internal Revenue)	6,900
Infrastructure Services Division   Fire Services – IAFF Deal Agreement - Retro Pay (Tax Stabilization Reserve)	(1,689,200)
Infrastructure Services Division   Fire Services – Fire Fighting Foam Remediation (Tax Stabilization Reserve)	(138,600)
Infrastructure Services Division   Fire Services – FRIAA Grant	(50,300)
Infrastructure Services Division   Fire Services – Lock Box Program Access Provider Change (Tax Stabilization Reserve)	(48,200)
Infrastructure Services Division   Capital & Engineering Services – Highway 1 & Range Road 33 Interchange Improvement (Alberta Transportation)	(2,400,000)
Infrastructure Services Division   Operational Services – Fuel Costs (Tax Stabilization Reserve)	(380,000)
Infrastructure Services Division   Utility Services – Used Oil Materials Support Grant	(15,000)
<b>TOTAL REVENUE:</b>	<b>(21,337,800)</b>
<b>NET BUDGET REVISION:</b>	<b>-</b>
<b>REASON FOR BUDGET REVISION:</b>	
2026 Spring Finalization - Operating and Capital Budget Adjustments (4.14% Tax Increase)	

Budget AJE No: \_\_\_\_\_

Posting Date: \_\_\_\_\_