



# News Release

December 27, 2017

## Council Adopts 2018 Budget

(Rocky Mountain House, AB) – Following four days of budget deliberations, Council approved Clearwater County’s 2018 operating and capital budgets in a special meeting held December 19, 2017.

The 2018 budget includes operating revenues of \$47,951,000 and expenses of \$34,082,000 with capital expenditures of \$39,698,000. Ten million dollars of reserve funds were allocated towards a broadband internet project and \$6 million to further advance the County’s paving program.

“The Internet is an essential service,” said Reeve John Vandermeer. “A vast majority of Clearwater County residents and businesses are underserved, and rural areas of Clearwater County do not meet the basic CRTC standards for broadband connectivity. Economic diversity, sustainability and innovation are essential to Clearwater County’s growth and we require internet infrastructure necessary to achieve that success.”

Other notable adjustments to the County’s 2018 budget included the removal of an operations and administration building, pending a revised needs assessment to be completed in 2018 and the deferral of the Beaver Flats Road upgrading project to 2020 budget.

Reeve Vandermeer continued by saying that, “residents also indicated additional asphalt projects should be a priority for this Council, and as such, we’ve allocated funding to progress with paving a few more road segments in 2018 and 2019.”

Council annually approves an operating and capital budget before the beginning of the year in order to fund core services and priority projects.

The 2018 budget reflects five functional departments, however in restructuring in late 2017, the County’s operations were reduced to four departments as reflected in the Key Programs and Services section. No service level reductions are anticipated as a result of the organizational structure changes.

-30-

For more information on County budget or projects underway, please visit [www.clearwatercounty.ca](http://www.clearwatercounty.ca) or contact the Clearwater County office at 403-845-4444.



## Budget 2018 Highlights

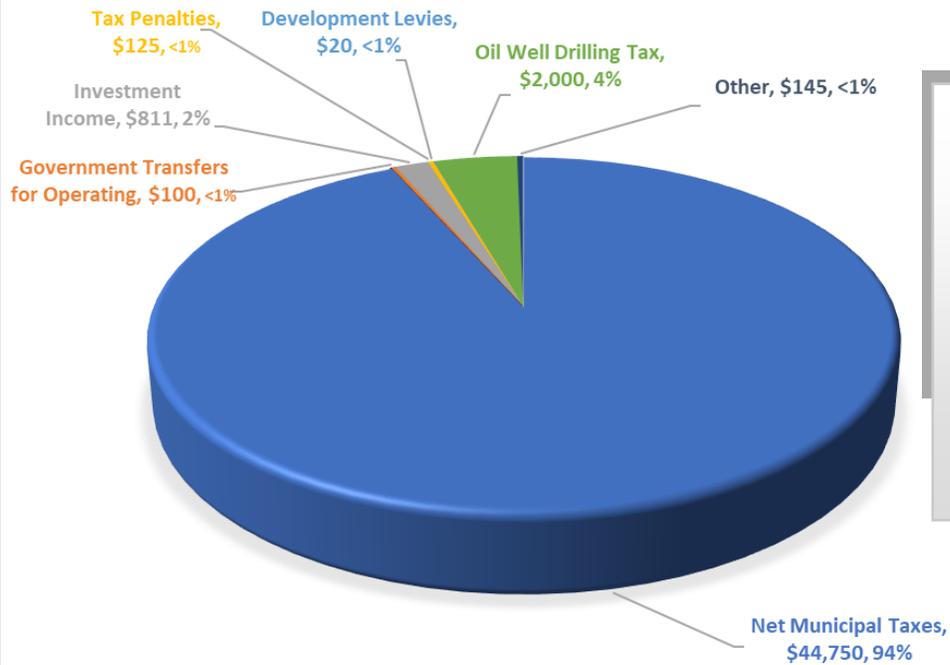
### 2018 Budget Summary

(thousands)

	Operating	Capital
<b>Revenues</b>		
Net municipal taxes	\$44,750	\$ -
Government transfers	100	10,140
Investment income	811	-
Penalties & cost of taxes	125	-
Development levies	20	-
Oil well drilling taxes	1,500	-
Other	145	-
<b>Total revenues</b>	<b>\$47,951</b>	<b>\$10,140</b>
<b>Expenditures</b>		
Agriculture Services	1,811	219
Community & Protective Services	10,284	14,217
Corporate Services	5,353	368
Planning & Development	2,708	1,068
Public Works	12,996	23,826
Contingency	930	-
<b>Total expenditures</b>	<b>34,082</b>	<b>39,698</b>
<b>Excess of revenues over expenditures</b>	<b>13,869</b>	<b>(29,558)</b>
<b>Current year funds used for capital</b>	<b>(11,998)</b>	<b>11,998</b>
<b>Transfers from reserves</b>	<b>2,268</b>	<b>17,560</b>
<b>Transfers to reserves</b>	<b>(4,139)</b>	<b>-</b>
	<b>\$ -</b>	<b>\$ -</b>

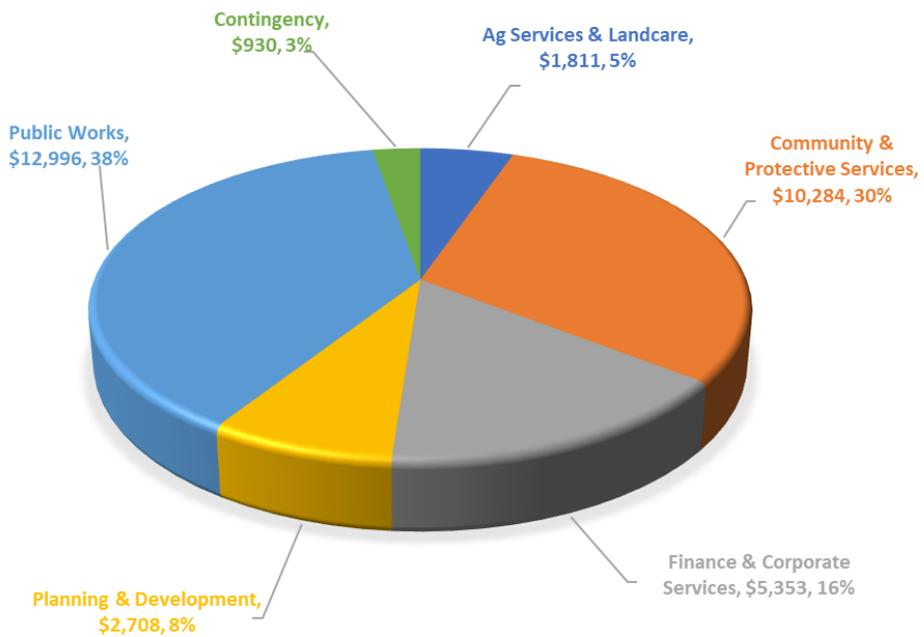


### 2018 OPERATING REVENUES - (THOUSANDS)



THERE ARE ONLY A FEW SOURCES OF MONEY TO PAY FOR CAPITAL PROJECTS. A MUNICIPALITY CAN LEVY TAXES, APPLY FOR FEDERAL AND PROVINCIAL GRANTS, TAKE MONEY PREVIOUSLY SET ASIDE IN RESERVES, OR BORROW.

### 2018 OPERATING EXPENSES - (THOUSANDS)



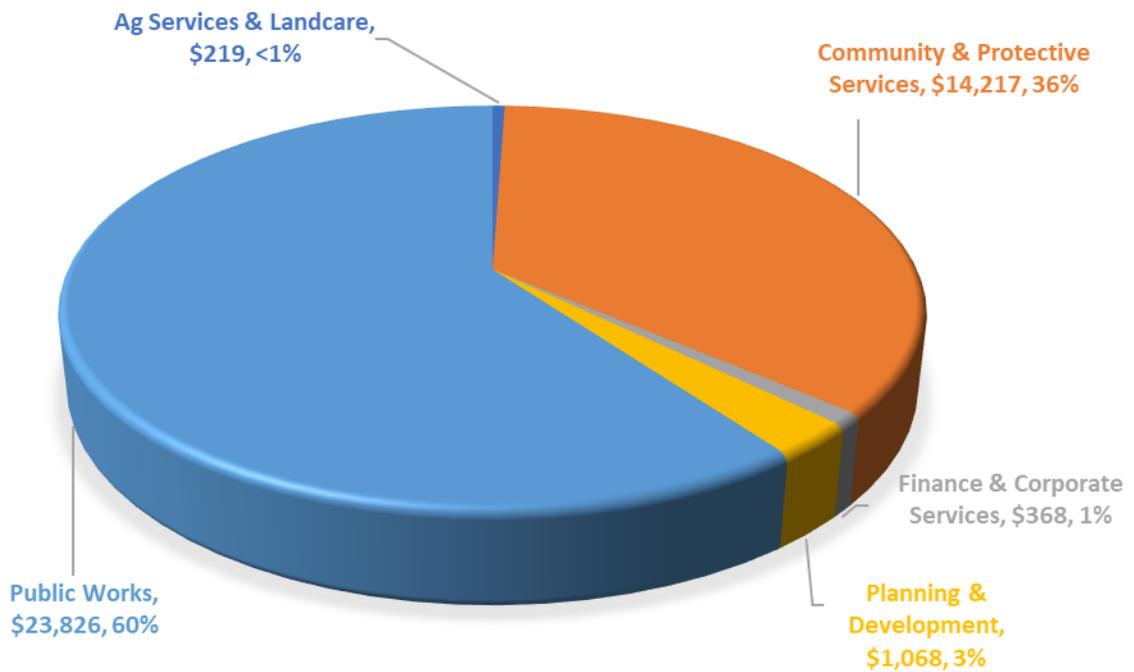


## 2018 CAPITAL REVENUES - (THOUSANDS)



Federal &  
Provincial Grants  
\$10,140, 100%

## 2018 CAPITAL EXPENDITURES - (THOUSANDS)





## Key Projects or Programs

### Public Works – Operations and Maintenance

- **Base Pavement Projects** on Range Road 8-0 (Rocky Wood Road) and Range Road 4-5 (Condor Access Road) to increase safety by improving geometry and increasing weight carrying capabilities. Taimi Road north portion pre-grading and base/pave and engineering and pre-grading of one additional road segment to be paved following Council's revisions to its paving policy.
- **Gravel Road Rehabilitation Program** rebuilding of approximately 32 kms (20 miles) of local gravel road, including shoulder pull projects.
- **Bridges** including Bingley Road north of Hwy 12; Township Road 37-3 west of Caroline North Road and four bridge-sized culverts.
- **West County Roads** major grading project on 5.5km of North Fork Road.
- **Nordegg** Manufactured Homes park scheduled for completion (30 lots) located adjacent to the Quarry Road. The 2019 and 2020 budgets include upgrades to Quarry Road and development of commercial core.
- **Condor Lift Station** received funding under the Alberta Transportation Clean Water Wastewater Program and include new lift station building, upgrading utility service, installing new generator and transfer switch, and, upgrading electrical and instrumentation.
- **Community Peace Officer Program** addressing infrastructure protection and education for safety of the travelling public.
- **Internet** project to be determined by Council following broadband policy framework development in early 2018.

### Planning and Development

- **Development and Planning** administration of development, subdivision and rezoning applications.
- **Heritage Coordination** for the Clearwater County Heritage Board as well as management of the Brazeau Collieries National Historic Site, Nordegg Heritage Centre Museum and Visitor Information Centre.
- **Nordegg 10 Year Capital Plan** for development according to Nordegg Development Plan and marketing of residential, industrial and cottage lots; and construction of Manufactured Home Park.
- **Economic Development** including regional economic development and tourism support.

### Agricultural and Community Services

- **Landcare** programs will continue to educate and promote environmental stewardship; riparian protection and support for the Sasquatch and Partners program.
- **Roadside Brushing Program** clearing approximately 40 kms of municipal road right-of-way's and intersections to enhance safety, drainage and snow storage capacities.
- **Roadside Mowing Program** including mowing of 950 kms of road shoulder or road right-of-way to provide for enhanced visibility and protection of infrastructure integrity.
- **Reclamation** projects including County-owned gravel pits and borrow pits.



- **Weed Management Program** including education, enforcement and maintenance of community driven weed projects.
- **Farm and acreage services/equipment rental** including well chlorination and weed management support.
- **Recognition programs** for land stewardship/maintenance, farm family award and century farm awards.
- **Community Services** programs supporting quality of life and healthy lifestyles, including the support of culture (museums, libraries), animal control, cemeteries, recreation, community halls and social services.

### **Corporate Services**

- **Assessment and Taxation** functions including residential, non-residential and farmland assessments.
- **Corporate Services** supports County governance by planning, managing resources, delivering services and measuring outcomes.
- **Financial Operations** facilitate financial operations of County and its departments, including accounts receivable, accounts payable, asset administration, budget development and management.
- **Information Technology** delivery of information technology to County departments.
- **Human Resources** provision to County departments including employee attraction and retention planning.
- **Legislative and Communications** supports policy and bylaw development in compliance with provincial and federal legislation, as well as fulfills the County's communications and community engagement program requirements, including website, social media and newsletter.
- **Safety** administers the County's health and safety program.