

# Know Your Budget - 2018 Recreation & Culture Funding

## Total Recreation Funding Levels for Operating and Maintenance Costs:

Carstairs...	\$181,560
Cremona...	\$201,700
Didsbury...	\$394,890
Olds...	\$469,283
Sundre...	\$572,541

## Total Library Funding Levels for Operating and Maintenance Costs:

Carstairs...	\$26,645
Cremona...	\$29,000
Didsbury...	\$37,346
Olds...	\$44,382
Sundre...	\$54,148
Water Valley..	\$12,433
Parkland Req...	\$106,161

## 2018 Intermunicipal Recreation Capital Reserve:

Total Contribution...	\$508,918
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## 2018 Donations Museums:

Carstairs...	\$6,000
Didsbury...	\$6,000
Olds...	\$6,000
Sundre...	\$6,000

When it came to putting together the 2018 Mountain View County Budget, Council wanted to add more clarity when it came to the Recreation, Culture and Library funding portion.

The County has typically provided funds for recreation, culture, and library programming and maintenance on a per capita model for each of the five recreation districts in the County, based on the types of facilities available in each of the communities. A community with a pool receives a larger per capita amount than a community without a pool.

This per capita amount is then multiplied by the total number of rural residents in each of the five recreation districts that surround Carstairs, Cremona Didsbury, Olds, and Sundre. The sum total is then transferred to each of the urban partners to offset their costs for operating expenses, maintenance expenses and programming expenses.

The exception to this model is in Cremona Recreation District where the funding is handled by a regional recreation board that makes recommendations for funding based on applications received from within the recreation district.

And while the per capita mechanism isn't changing with the 2018 budget, it has been enhanced with a nine (9) per cent funding model agreed to with our partner municipalities in each individual Intermunicipal Collaboration Framework (ICF) agreement.

Simply put, whatever the County has forecasted in property tax in a budget year, nine per cent of that revenue will be available to the five urban partners in operating funding and potential capital funding. For 2018 the County's forecasted tax revenue from all assessment categories is **\$29,038,666**, meaning a total of **\$2,613,480** will be earmarked for recreation, culture and library funding.

It totals a 40% increase in recreation, culture and library funding over 2017.

Also new this year is ensuring a portion of that overall funding will be dedicated to a capital project reserve. In the budget, the total funding put into reserves for recreation and culture capital is **\$508,918**.

The plan is for this funding to be sustainable going forward. If taxes increase or decrease, the operating amount is stabilized in the ICF agreements to remain consistent and possibly increase based on the cost of living index.

Any increase or decrease in the yearly tax revenues and thus the 9% funding level, the difference will be absorbed in the capital contribution annually, not the operating levels, providing an operating amount the partner municipalities can count on to help with their planning.

In addition to the above intermunicipal funding, the County is also continuing to fund grant programs within the County for use in community initiatives including funding for community halls, community programming, playgrounds, cemetery, museums and more.

## County Community Grant Funding Programs:

- Community Hall Grant...	\$70,000
- Student Citizenship Grant...	\$3,000
- Community Engagement...	\$12,500
- Music Education...	\$3,000
- General Donations...	\$3,000
- Health Funding...	\$65,000
- STARS Funding...	\$26,148
- Cemetery Grant...	\$25,000
- Rural Community Grant...	\$45,000
- Playgrounds Grant...	\$20,000
- Public Transport. Grant...	\$24,000

**\*\*To learn more about our Community Grants Programs please contact the office at 403-335-3311 ext. 125**