



Mountain View County

2022 Budget





2022 Proposed Operating Budget Consolidated Statement of Operations

	Change	2022 Budget \$	2021 Budget \$	2020 Actual \$	2019 Actual \$
REVENUE					
Net taxes available for municipal purposes	1,304,249	31,115,905	29,811,656	29,460,641	29,324,961
Sale of goods	72,000	120,000	48,000	173,648	186,987
Sale of services	40,000	261,500	221,500	239,988	329,679
Fees & levies	222	652,722	652,500	678,558	1,054,719
Fines & penalties	105,000	371,500	266,500	254,665	478,979
Return on investments	117,153	1,364,153	1,247,000	1,478,435	1,662,443
Rentals	-	146,975	146,975	171,328	267,760
Recovery	-	146,500	146,500	286,146	655,758
Government transfers for operating	(721,081)	966,840	1,687,921	2,325,945	1,946,375
Other	-	-	-	43,000	-
Total Revenue	917,543	35,146,095	34,228,552	35,112,354	35,907,661
EXPENSES					
Council	30,387	667,687	637,300	525,109	615,179
CAO Services	51,132	757,644	706,512	698,133	709,402
Corporate Services					
Finance & general office	155,189	2,115,905	1,960,716	1,777,936	2,568,736
Assessment	46,065	439,165	393,100	430,214	488,271
Business services	69,094	1,133,349	1,064,255	1,029,823	685,544
Waste management	-	364,000	364,000	376,557	476,935
Planning & Development Services					
Planning	124,995	1,000,213	875,218	811,478	1,040,331
Development	146,720	692,127	545,407	500,918	465,957
Permitting	29,974	378,575	348,601	315,830	340,041
Legislative & Community Services					
Legislative services	177,337	1,963,849	1,786,512	1,365,539	1,294,148
Agriculture & land management	150,742	1,433,367	1,282,625	1,125,533	1,245,898
Community grants & transfers	248,078	5,636,418	5,388,340	4,761,276	5,931,938
Operational Services					
Roads, facilities & shops	10,511	20,609,019	20,598,508	21,227,750	21,969,378
Airports	103,203	438,753	335,550	350,686	335,960
Total Expenses (Schedule 3)	1,343,429	37,630,071	36,286,643	35,296,782	38,167,718
EXCESS (DEFICIENCY) OF REVENUE	(425,886)	(2,483,976)	(2,058,091)	(184,428)	(2,260,057)
OTHER					
Assets transferred to another municipality	-	-	-	(1,157,572)	(141,263)
Gain/(loss) on sale of assets*	-	(200,000)	(200,000)	(428,375)	(235,386)
Government transfers for capital	(1,928,456)	4,941,979	6,870,435	4,972,871	4,165,622
EXCESS OF REVENUE OVER EXPENSES	(2,354,342)	2,258,003	4,612,345	3,202,496	1,528,916
Amortization	450,282	14,077,788	13,627,506	12,911,676	13,203,058
Disposal of Tangible Capital Assets	(160,796)	655,464	816,260	1,172,094	964,184
Reserve Funding	2,473,943	12,615,419	10,141,476	18,405,443	15,628,009
Reserve Funding: Tax Rate Stabilization	-	-	-	-	-
Debt Funding	(5,600,000)	-	5,600,000	1,184,910	-
Capital Spending	3,590,386	(18,043,765)	(21,634,151)	(18,759,273)	(12,384,891)
Unfunded Liability Reduction	-	(170,000)	(170,000)	-	-
Unfunded Liability Addition	-	300,000	300,000	82,113	33,617
Reserve Additions	1,616,528	(11,381,908)	(12,998,436)	(18,199,459)	(18,972,893)
Contingency	(16,000)	(311,000)	(295,000)	-	-
	-	-	-	-	-



**2022 Proposed Operating Budget
Revenue Comparison**

			Change	2022	2021
Property Tax			1,304,249	31,115,905	29,811,656
Sale of Goods					
FINANCE	SALE OF GOODS-MAPS	-	2,500	2,500	
OPERATIONAL SERVICES	SALE OF GOODS	2,000	2,500	500	
OPERATIONAL SERVICES	SALE OF GOODS-OPS-GRAVEL	-	8,500	8,500	
OPERATIONAL SERVICES	SALE OF GOODS-OPS-DIDS SHOP	5,000	40,000	35,000	
AIRPORTS	SALE OF GOODS - FUEL	65,000	65,000	-	
AGRICULTURAL SERVICES	SALE OF GOODS-AG-CHEMICALS	-	1,500	1,500	
	Subtotal	72,000	120,000	48,000	
Sale of Services					
FINANCE	SERVICES-TAX CERTIFICATES	-	27,500	27,500	
PLANNING	ZONING APPLICATION FEES	20,000	70,000	50,000	
PLANNING	SUBDIVISION APPEAL FEES	-	500	500	
PLANNING	TIME EXTENSION FEES	-	5,000	5,000	
PLANNING	ENGINEERING FEES	-	5,000	5,000	
DEVELOPMENT	COMPLIANCE CERTIFICATE REVENUE	-	10,000	10,000	
OPERATIONAL SERVICES	SERVICES-DUST CONTROL-CALCIUM	-	100,000	100,000	
OPERATIONAL SERVICES	SERVICES-WASTEWATER	-	20,000	-	
AGRICULTURAL SERVICES	SERVICES-AG-OTHER FEES	-	23,500	23,500	
	Subtotal	20,000	261,500	221,500	
Fees & levies					
PLANNING	SUBDIVISION APPLIC & APPROVAL	-	40,000	40,000	
DEVELOPMENT	PERMITTED USE	-	20,000	20,000	
DEVELOPMENT	DISCRETIONARY USE	-	75,000	75,000	
DEVELOPMENT	BUILDING PERMIT	-	115,000	115,000	
DEVELOPMENT	GAS PERMIT	2,000	22,000	20,000	
DEVELOPMENT	ELECTRICAL PERMIT	(6,000)	46,000	52,000	
DEVELOPMENT	PLUMBING PERMIT	2,222	12,222	10,000	
DEVELOPMENT	PSTS PERMIT	2,000	13,000	11,000	
OPERATIONAL SERVICES	GAS & OIL PERMITS	-	-	-	
OPERATIONAL SERVICES	PIPELINE CROSSING	-	3,000	3,000	
OPERATIONAL SERVICES	APPROACH AGREEMENT INSPECTION	-	25,000	25,000	
OPERATIONAL SERVICES	APPROACH PARALLEL CONSENT	-	2,000	2,000	
OPERATIONAL SERVICES	ROAD INSPECTION	-	60,000	60,000	
OPERATIONAL SERVICES	FEES-COMM AGGREGATE PMT LEVY	-	200,000	200,000	
OPERATIONAL SERVICES	OTHER-OLDS/DI AIRPORT-FRONTAGE	-	4,000	4,000	
OPERATIONAL SERVICES	OTHER-OLDS/DI AIRPORT-FRONTAGE	-	15,000	15,000	
PARKS & LAND	PARKS-WATER VALLEY	-	500	500	
	Subtotal	222	652,722	652,500	
Fines & penalties					
FINANCE	TAXROLL-PENALTIES	105,000	230,000	125,000	
FINANCE	TAXROLL-COSTS	-	-	-	
FINANCE	INTEREST ON AR	-	1,500	1,500	
PATROL	TRAFFIC VIOLATIONS	-	140,000	140,000	
	Subtotal	105,000	371,500	266,500	
Return on Investment					
FINANCE	INTEREST-SHORT TERM INV	-	905,000	905,000	
FINANCE	INTEREST-OTHER	100,000	100,000	-	
FINANCE	INTEREST-MV SENIORS	17,153	359,153	342,000	
	Subtotal	117,153	1,364,153	1,247,000	
Rentals					
OPERATIONAL SERVICES	AIRPORT LEASE	-	3,000	3,000	
OPERATIONAL SERVICES	RENTALS-SHOPS	-	-	-	
PARKS & LAND	RENTALS-WESTWARD HO PARK LEASE	-	35,000	35,000	
PARKS & LAND	RENTALS-COUNTY LANDS	-	87,000	87,000	
PARKS & LAND	RENTALS-ROAD ALLOWANCES	-	4,975	4,975	
PARKS & LAND	RENTALS-OTHER EASEMENTS	-	17,000	17,000	
	Subtotal	-	146,975	146,975	
Recovery					
FINANCE	WCB RECOVERY	-	25,000	25,000	
ASSESSMENT	ADMINISTRATION	-	121,000	121,000	
AGRICULTURAL SERVICES	MISCELLANEOUS REVENUE	-	500	500	
	Subtotal	-	146,500	146,500	
Government transfers for operating					
FINANCE	PROVINCIAL GRANT (Intern Grant)	(20,000)	-	20,000	
FINANCE	PROVINCIAL GRANT (MOST)	(234,235)	-	234,235	
PLANNING	PROVINCIAL GRANT (ICI)	(42,000)	-	42,000	
COMMUNITY SERVICES	PROVINCIAL GRANTS (MSI Operating - Fire)	3,326	168,326	165,000	
COMMUNITY SERVICES	GRANT-OTHER AGENCIES (Fire Calls)	-	60,000	60,000	
COMMUNITY SERVICES	GRANT-OTHER AGENCIES (Cremona Fire 20%)	30,328	86,780	56,452	
COMMUNITY SERVICES	PROVINCIAL GRANT-FCSS	-	342,984	342,984	
AGRICULTURAL SERVICES	PROVINCIAL GRANT (ASB Grant)	(60,000)	183,000	243,000	
AGRICULTURAL SERVICES	PROVINCIAL GRANT (CAP Mitigation Grant)	-	3,250	3,250	
DISASTER SERVICES	FEDERAL GRANT (FireSmart)	27,500	27,500	-	
AGRICULTURAL SERVICES	FEDERAL GRANT-OTHER AG (ALUS)	40,000	70,000	30,000	
AGRICULTURAL SERVICES	PROV GRANT-WATER CONSERVATION (Riparian)	-	25,000	25,000	
AGRICULTURAL SERVICES	OPERATIONAL SERVICES (MSI- Reallocated to Capital)	(466,000)	-	466,000	
	Subtotal	(721,081)	966,840	1,687,921	
Total			897,543	35,146,095	34,228,552



**2022 Proposed Operating Budget
Government Transfers**

TRANSFERS FOR CAPITAL	Change	Budget 2022	Budget 2021	Actual 2020	Actual 2019
Federal					
Federal Gas Tax Fund - Capital	18,000	788,000	770,000	747,855	1,477,370
Federal Gas Tax Fund - Capital Carry Forward	660,000	660,000	-	-	-
Provincial					
Flood Recovery Erosion Control (FREC)	(69,577)	1,249,991	1,319,568	25,705	30,622
Municipal Stimulus Program (MSP)	(1,379,491)	-	1,379,491	173,034	-
Municipal Sustainability Initiative - Capital (MSI)	(781,200)	2,106,300	2,887,500	2,971,538	1,353,024
Municipal Sustainability Initiative - Carry Forward	(391,376)	-	391,376	702,923	1,302,047
Basic Municipal Transportation Grant	(100,000)	-	100,000	-	-
Strategic Transportation Infrastructure Program (STIP)	-	-	-	170,316	2,559
Other Provincial Grants	-	-	-	2,000	-
Other					
Cash in Lieu	15,188	37,688	22,500	9,500	-
Municipal Climate Resiliency Grant	100,000	100,000	-	-	-
ODFA	-	-	-	170,000	-
Total Capital Grants	(1,928,456)	4,941,979	6,870,435	4,972,871	4,165,622



2022 Proposed Operating Budget Council Commentary

Council's 2022 Operating Budget has been increased by \$30K. This increase is reflective of the change to Council Remuneration as well as returning budgets to pre-Covid levels for purchased services and training.

**2022 Proposed Operating Budget
Council**

	2022 Budget	Change from 2021	2021 Budget	2021	2020	2019	2018	3 year Average
CL.001 COMMITTEES								
Payroll	82,000	2,000	80,000	72,514	65,199	75,736	80,764	73,900
Purchased Services	29,284	(4,216)	33,500	12,386	16,480	28,684	34,564	26,576
Training	-	-	-	-	-	1,374	1,761	1,045
Goods & Materials	-	-	-	-	-	-	200	67
CL.001	111,284	(2,216)	113,500	84,901	81,679	105,795	117,288	
CL.002 CONVENTIONS								
Payroll	13,000	2,395	10,605	17,594	3,196	12,754	8,130	8,027
Purchased Services	13,800	-	13,800	8,287	1,806	18,661	15,181	11,883
Training	10,000	1,000	9,000	13,100	6,463	11,961	16,480	11,635
CL.002	36,800	3,395	33,405	38,981	11,466	43,376	39,792	
CL.003 COUNCIL MEETINGS								
Payroll	372,266	14,559	357,707	335,580	331,937	339,307	281,563	317,602
Purchased Services	12,000	-	12,000	9,583	3,821	14,702	14,771	11,098
Goods & Materials	-	-	-	174	-	206	15	74
CL.003	384,266	14,559	369,707	345,336	335,758	354,214	296,350	
CL.004 OTHER COUNCIL - 8025 GENERAL: OTHER COUNCIL								
Payroll	7,765	190	7,575	7,264	8,790	11,494	9,966	10,083
Purchased Services	66,500	10,700	55,800	43,846	38,638	33,940	53,391	41,990
Training	-	-	-	-	2,595	3,180	795	2,190
Goods & Materials	2,500	-	2,500	5,033	2,987	5,009	1,007	3,001
Grants	4,300	-	4,300	3,700	2,315	8,552	8,996	6,621
CL.004 8025	81,065	10,890	70,175	59,842	55,325	62,175	74,156	63,886
CL.004 OTHER COUNCIL - 8026 EMPLOYEE RECOGNITION: OTHER CO								
Purchased Services	10,000	-	10,000	-	-	7,230	8,660	5,297
Goods & Materials	11,800	(1,000)	12,800	19,295	17,064	10,563	14,767	14,131
CL.004 8026	21,800	(1,000)	22,800	19,295	17,064	17,793	23,427	19,428
CL.004 OTHER COUNCIL - 8027 SDAB PUBLIC MEMBERS								
Payroll	5,500	349	5,151	4,689	3,570	5,067	7,069	5,235
Purchased Services	1,000	-	1,000	2,995	756	873	1,782	1,137
Training	1,000	1,000	-	-	426	-	-	142
CL.004 8027	7,500	1,349	6,151	7,684	4,752	5,940	8,851	6,515



2022 Proposed Operating Budget
Council

	2022 Budget	Change from 2021	2021 Budget	2021	2020	2019	2018	3 year Average
CL.004 OTHER COUNCIL - 8028 MPC PUBLIC MEMBERS								
Payroll	16,772	410	16,362	13,016	13,607	17,756	12,754	14,706
Purchased Services	8,200	3,000	5,200	8,153	5,459	8,129	8,109	7,232
CL.004 8028	24,972	3,410	21,562	21,169	19,066	25,885	20,863	21,938
CL.004 OTHER COUNCIL - 8029 ELECTIONS: OTHER COUNCIL (LS-21-03)								
Payroll	-	-	-	-	-	-	-	-
Purchased Services	-	-	-	701	-	-	(150)	(50)
Goods & Materials	-	-	-	-	-	-	-	-
CL.004 8029	-	-	-	701	-	-	(150)	(50)
CL.004 OTHER COUNCIL - 15198 REGIONAL COUNCIL ORIENTATION								
Purchased Services	-	-	-	6,500	-	-	-	-
CL.004 15198	-	-	-	6,500	-	-	-	-
Budget Total	667,687	30,387	637,300	584,409	525,109	615,179	580,577	573,622



2022 Proposed Operating Budget CAO Commentary

CAO's 2022 Operating Budget increased by \$51K. Included in the Disaster Services activity is CA-22-01 Fire Preparedness for the Bearberry Protection Area \$27.5K. We have also included the payroll increases offset by slight reductions in Municipal Area Partnership (\$8K) and Director Development (\$2.5K) activities.

**Mountain View County
Organizational
Structure 2021-2022**

County Council

Chief Administrative Officer

- Executive Support
- Human Resources & Payroll (Benefit Admin)
- Health and Safety
- Municipal Emergency Management
- Organizational Governance

Corporate Services

Finance & Accounting

- Grant Administration
 - Budgets
- Financial Reporting
 - Accounts Payable
- Accounts Receivable
 - Reception
 - Taxation

Assessment Services

Business Services/IT

- GIS
 - Desktop Support
 - Data Management
 - Computer Security
 - Telephones/Cellular

**Legislative, Community
& Agricultural Services**

Agriculture/Parks

- Agricultural Services Board
- Pest/Weed Management
- Parks Maintenance
- Riparian Projects

Communications

Protective Services

- Peace Officers

Community Services

- FCSS
- Fire Services
- Library
- Community Associations
- Community Grants

Economic Development/Marketing

Records Management

Operational Services

Projects & Technical Services

- Road and Bridge Projects
- Road Use Agreements
- Inspections
- Gravel-Sand Salt Inventory
- Facilities
- Airports
- Janitorial Contracts

Infrastructure Maintenance

- Grading/Plowing
- Ditching/Brushing
- Drainage/Signage
- Re-Gravel/Re-Chip
- Calcium Program
- Fleet and Parts

**Planning & Development
Services**

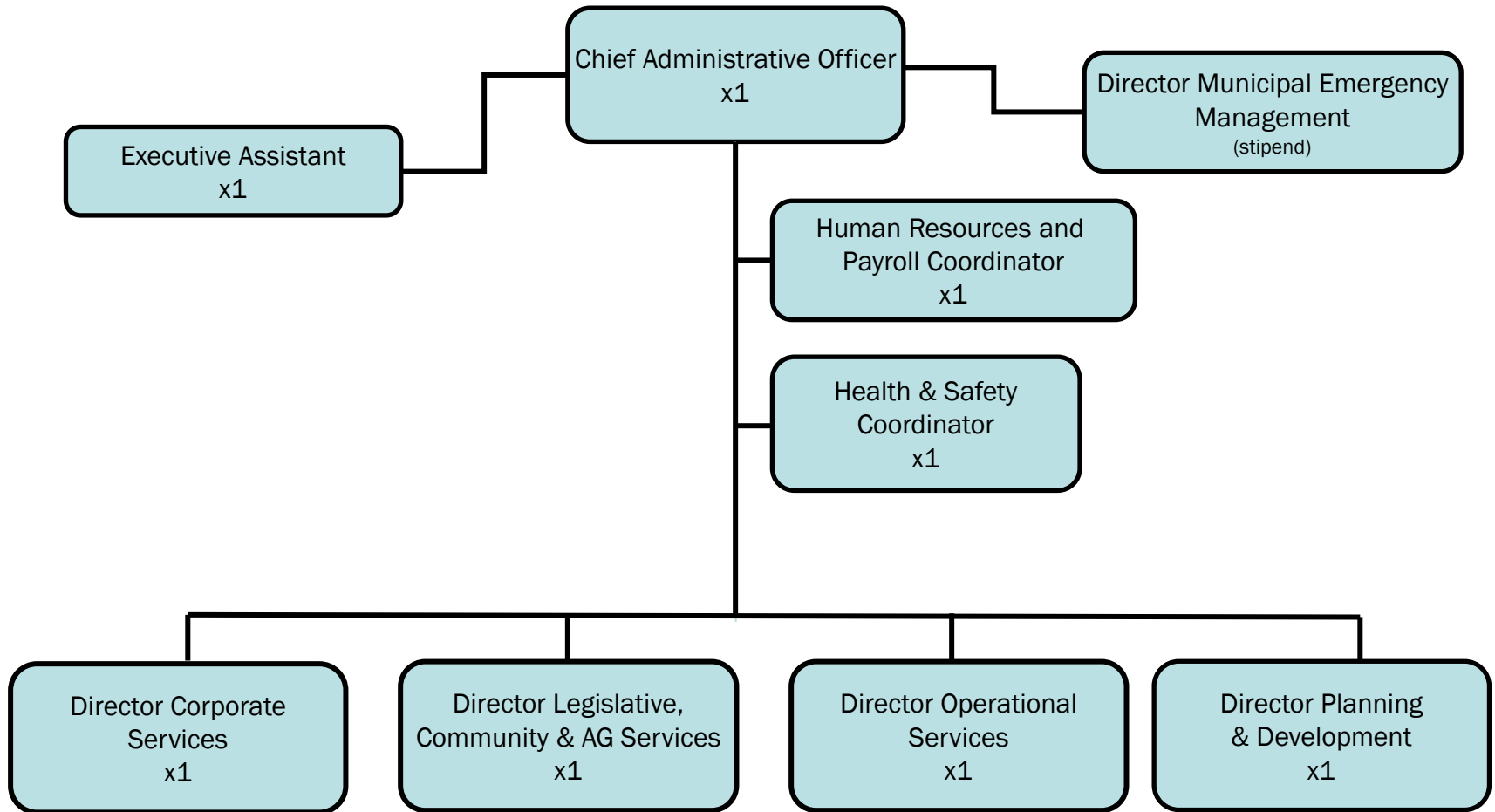
Development

- Land Use
- Permitting
- Bylaw Compliance

Planning

- Subdivision Applications
- Re-Designations
- Mapping

CAO Services - Organizational Structure 2021-22



**2022 Proposed Operating Budget
CAO**

	2022 Budget	Change from 2021	2021 Budget	2021	2020	2019	2018	3 year Average
OP.210 CAO SERVICES - 14137 DISASTER SERVICES								
Payroll	10,659	260	10,399	11,343	13,183	103	-	4,429
Purchased Services	32,500	29,500	3,000	31,036	2,692	1,016	-	1,236
Training	10,000	7,500	2,500	3,252	-	263	-	88
Goods & Materials	3,500	1,500	2,000	185	603	-	-	201
OP.210 14137	56,659	38,760	17,899	45,815	16,477	1,381	-	5,953
CA.101 DIRECTOR'S DEVELOPMENT - 7544 DIRECTOR'S DEVELOPMENT								
Training	5,000	(2,500)	7,500	-	-	13,253	9,100	7,451
CA.101 7544	5,000	(2,500)	7,500	-	-	13,253	9,100	7,451
CA.105 CAO'S FUND - 7545 CAO'S FUND								
CA.105 7545 Purchased Services	-	-	-	1,200	-	200	2,129	776
CA.105 7545 Goods & Materials	-	-	-	1,848.00	-	-	-	-
CA.105 7545	-	-	-	3,048	-	200	2,129	776
CA.110 LEGAL - ALL MVC DEPTS								
Purchased Services	50,000	-	50,000	24,759	21,882	38,948	67,265	42,698
CA.110	50,000	-	50,000	24,759	21,882	38,948	67,265	42,698
CA.111 MUNICIPAL AREA PARTNERSHIP (MAP) - (CL-21-01)								
Purchased Services	1,500	(8,000)	9,500	-	-	-	24,253	8,084
CA.111	1,500	(8,000)	9,500	-	-	-	24,253	
CA.112 BUSINESS CONTINUITY PLAN UPDAT - 14078 BUSINESS CONTINUITY PLAN UPDAT								
Purchased Services	-	-	-	-	7,720	17,300	-	8,340
CA.112 14078	-	-	-	-	7,720	17,300	-	8,340
CA.113 COVID-19								
Payroll	-	-	-	20,667	59,856	-	-	19,952
Purchased Services	-	-	-	931	11,118	-	-	3,706
Transfers	-	-	-	-	(46,414)	-	-	(15,471)
Goods & Materials	-	-	-	2,721	54,036	-	-	18,012
CA.113	-	-	-	24,319	78,597	-	-	26,199
CA.109 INTERMUNICIPAL COLLABORATION I								
CA.109 Purchased Services	-	-	-	-	-	-	-	-
CA.109	-	-	-	-	-	-	-	-
Budget Total	757,644	51,132	706,512	690,836	698,133	709,402	757,808	721,781



2022 Proposed Operating Budget Corporate Services Commentary

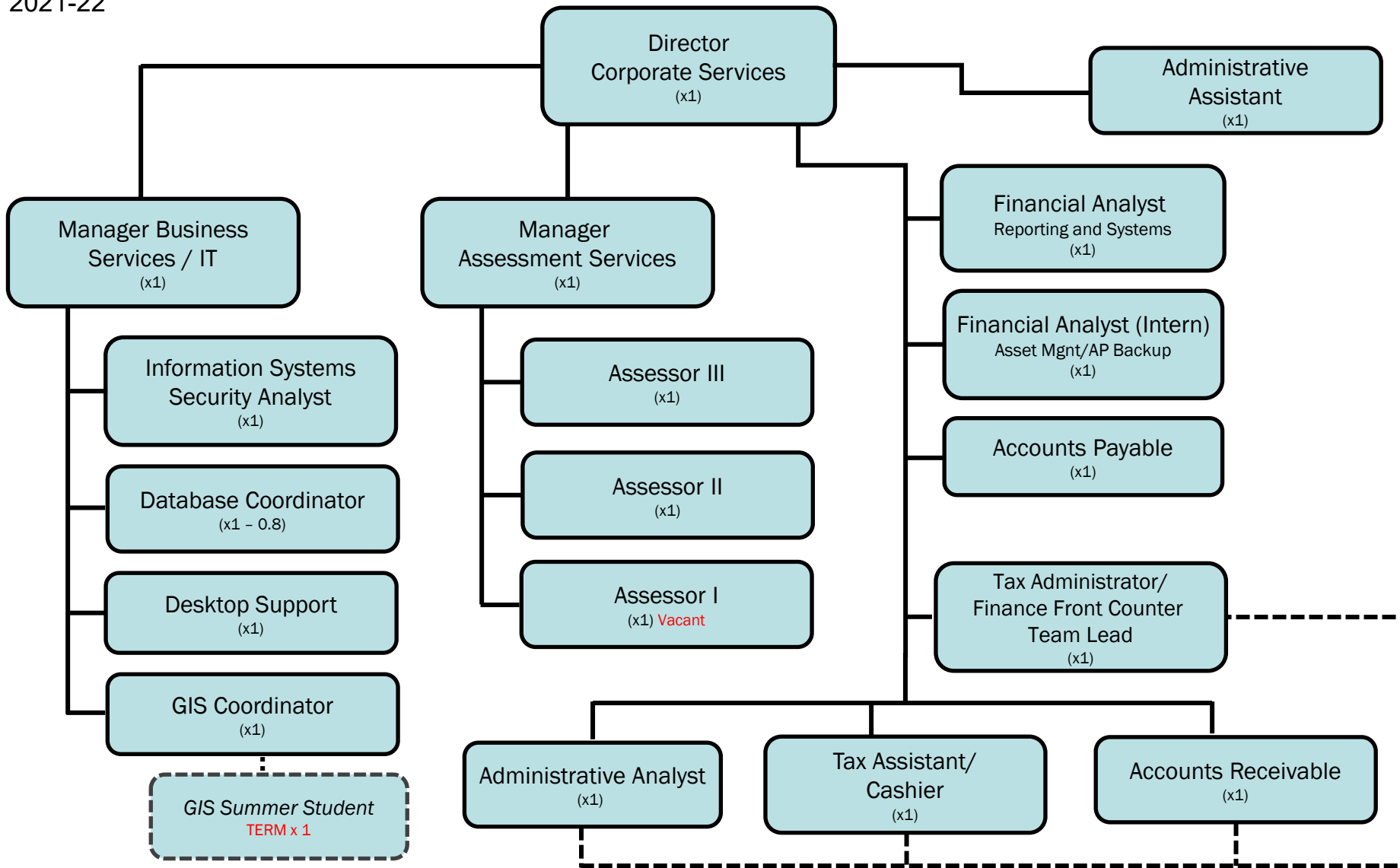
Finance's 2022 Operating Budget has increased by \$155K. The bad debt will no longer include the budget for CS-22-09 Tax Incentive therefore \$200K was added to the budget and will be funded with the Tax Stabilization Reserve, CS-22-07 Bad Debt expense remains at \$175K. In 2022 training expenses are budgeted departmentally at 2% according to policy, however this level of training expense has not been historically realized and therefore there is an offsetting credit in the Finance department (\$87K) which reduces the net funding requirement for training to 1%. Debenture costs have decreased by \$35.5K. Increases to payroll are reflected and some slight increases to purchased services within the shared office support activity. Although Carbon Levies are anticipated to increase from \$40/tonne to \$50/tonne we assume that 2021 purchases will be comparable to 2022 purchases and existing budgets should be sufficient to cover this increase. There was a small increase of \$50 to the Lone Pine Clay Target Club Tax Relief expenses CS-22-01.

Assessment's 2022 Operating Budget increased by \$46K. This is mostly attributed to the change in staff vacancy, in 2022 we have funded an Assessor II position leaving an Assessor I position vacant. Additionally there was an increase to equipment costs of \$11K for amortization which is an unfunded expense so this does not affect the overall tax revenue requirements.

Business Services' 2022 Operating Budget has increased by \$69K. 2022 Projects added include CS-22-02 GIS Summer Student \$20K and CS-22-06 Air Photo Refresh \$65K which are offset by \$46.9K for the removal of 2021 projects (Wi-Fi in Shops \$4.6K, Internet Upgrade \$19.3K, and the City view Portal Project which carried forward at \$2607). Payroll, Purchased Services and Goods & Materials were adjusted to reflect spending trends in 2021.

There was a slight reallocation between expense lines for Waste Management but the overall budget remains unchanged at \$364K

Corporate Services – Organizational Structure
2021-22



**2022 Proposed Operating Budget
Finance**

	2022 Budget	Change from 2021	2021 Budget	2021	2020	2019	2018	3 year Average
OP.310 FINANCE - 8276 FINANCE								
Payroll	802,205	39,026	763,179	693,247	747,830	901,039	954,486	867,785
Purchased Services	45,802	(11,298)	57,100	43,411	33,113	48,173	184,402	88,563
Training	22,264	15,210	7,054	5,864	10,126	11,061	10,917	10,701
Goods & Materials	22,500	1,000	21,500	18,734	14,066	148,774	18,364	60,401
Fiscal Services	500	500	-	204	1,039	97	56,753	19,296
Finance Bad Debt	-	-	-	(11,474)	14,000	5,000	1,000	6,667
OP.310 8276	893,271	44,438	848,833	749,985	820,173	1,114,143	1,225,922	1,053,413
OP.310 FINANCE - 8049 SHARED OFFICE SUPPORT								
Purchased Services	202,855	21,191	181,664	186,917	163,372	165,871	167,558	165,600
Training	(87,935)	(87,935)	-	-	-	-	-	-
Goods & Materials	15,300	3,300	12,000	19,440	17,906	25,568	36,733	26,736
Fiscal Services	226,750	6,750	220,000	234,733	234,870	227,348	161,313	207,844
OP.310 8049	356,970	(56,694)	413,664	441,090	416,148	418,787	365,604	400,180
OP.310 FINANCE - 8050 POST RETIREMENT								
Payroll	20,000	-	20,000	88,633	(56,273)	1,019	45,843	(3,137)
OP.310 8050	20,000	-	20,000	88,633	(56,273)	1,019	45,843	(3,137)
OP.310 FINANCE - 8051 TAX COLLECTION (CS-22-01 & CS-22-07 & CS-22-09)								
Purchased Services	19,750	(250)	20,000	20,076	16,072	14,498	21,667	17,412
Goods & Materials	-	-	-	84	3,626	1,197	-	1,608
Finance Bad Debt	375,000	200,000	175,000	195,075	184,270	660,022	136,948	327,080
OP.310 8051	394,750	199,750	195,000	215,235	203,968	675,717	158,615	346,100
OP.310 FINANCE - 8052 DEBT & BANK SERVICES								
Grants	-	-	-	177	101	670	60	277
Fiscal Services	375,500	(35,500)	411,000	410,494	347,932	304,298	335,284	329,171
Finance Bad Debt	-	-	-	-	-	-	-	-
OP.310 8052	375,500	(35,500)	411,000	410,706	348,033	304,968	335,344	329,448
CS.107 REVISED COUNTY MAP - 10131 REVISED COUNTY MAP								
Purchased Services	-	-	-	-	-	-	-	-
CS.107 10131	-	-	-	-	-	-	-	-
CS.117 IT DEVELOPMENT - 7325 IT DEVELOPMENT								
CS.117 7325 Goods & Materials	-	-	-	-	-	-	8,277	2,759
CS.117 7325	-	-	-	-	-	-	8,277	2,759

**2022 Proposed Operating Budget
Finance**

			2022 Budget	Change from 2021	2021 Budget	2021	2020	2019	2018	3 year Average
CS.119 ASSET MANAGEMENT COSTS										
		Payroll	-	-	-	-	2,116	11,742	-	4,619
		Purchased Services	-	-	-	-	-	7,285	997	2,761
		Training	-	-	-	-	-	-	-	-
		Goods & Materials	-	-	-	-	-	8,746	80	2,942
CS.119			-	-	-	-	2,116	27,773	1,077	10,322
CS.120 INFORMATION SECURITY - 7328 INFORMATION SECURITY										
CS.120	7328	Goods & Materials	-	-	-	-	-	-	-	-
CS.120	7328		-	-	-	-	-	-	-	-
CS.122 FINANCE INTERN COSTS - 13013 FINANCE INTERN COSTS										
		Payroll	74,259	2,587	71,672	63,918	40,436	24,337	65,953	43,575
		Purchased Services	-	-	-	-	-	585	1,464	683
		Training	1,155	608	547	2,905	1,299	615	783	899
		Goods & Materials	-	-	-	-	2,036	-	-	679
CS.122	13013		75,414	3,195	72,219	66,823	43,771	25,536	68,200	45,836
CS.123 EXCHANGE MIGRATION - 2017 OE - 13082 Exchange Migration 2017 OE Cos										
CS.123	13082	Purchased Services	-	-	-	-	-	-	-	-
CS.123	13082		-	-	-	-	-	-	-	-
CS.124 AIR PHOTO REFRESH - 13410 AIR PHOTO REFRESH - 2018										
CS.124	13410	Purchased Services	-	-	-	-	-	-	34,731	11,577
CS.124	13410		-	-	-	-	-	-	34,731	11,577
CS.125 2018 SCOTIABANK TRANSITION - 13807 2018 SCOTIABANK TRANSITION										
CS.125	13807	Purchased Services	-	-	-	-	-	-	2,108	703
CS.125	13807	Goods & Materials	-	-	-	-	-	-	208	69
CS.125	13807		-	-	-	-	-	-	2,316	772
Budget Total			2,115,905	155,189	1,960,716	1,972,473	1,777,936	2,567,944	2,245,929	2,197,269



2022 Proposed Operating Budget
Assessment

	2022 Budget	Change from 2021	2021 Budget	2021	2020	2019	2018	3 year Average
OP.320 ASSESSMENT - 8277 ASSESSMENT								
Payroll	352,047	29,678	322,369	313,514	395,955	423,670	413,415	411,013
Purchased Services	56,760	80	56,680	4,517	9,561	28,513	42,070	26,715
Training	7,958	5,677	2,281	483	1,000	11,821	5,949	6,257
Goods & Materials	1,150	150	1,000	1,253	1,633	1,460	2,348	1,813
OP.320 8277	417,915	35,585	382,330	319,768	408,148	465,464	463,782	445,798
MR.320 MINOR REPAIRS - ASSESSMENT		-						
Payroll	500	-	500	115	631	326	543	500
Purchased Services	2,960	(20)	2,980	3,378	2,231	2,521	2,652	2,468
Transfers	1,000	(1,500)	2,500	1,035	2,655	2,115	2,257	2,342
Goods & Materials	5,790	1,000	4,790	10,085	4,082	5,379	6,837	5,433
Fiscal Services	11,000	11,000	-	9,828	12,466	12,466	4,077	9,670
MR.320	21,250	10,480	10,770	24,442	22,065	22,807	16,367	20,413
Budget Total	439,165	46,065	393,100	344,210	430,214	488,271	480,148	466,211

**2022 Proposed Operating Budget
Business Services**

			2022 Budget	Change from 2021	2021 Budget	2021	2020	2019	2018	3 year Average
OP.330 BUSINESS SERVICES - 8278 BUSINESS SERV										
		Payroll	446,612	20,494	426,118	439,119	418,602	385,484	437,441	413,842
		Purchased Services	125,100	(8,750)	133,850	155,427	177,672	80,901	63,470	107,348
		Training	9,463	6,018	3,445	4,565	1,528	5,479	9,683	5,563
		Goods & Materials	243,000	(12,900)	255,900	170,171	167,762	37,885	40,181	81,942
OP.330	8278		824,175	4,862	819,313	769,283	765,564	509,748	550,774	608,695
OP.330 BUSINESS SERVICES - 8053 GIS										
		Payroll	124,897	4,302	120,595	118,427	116,976	125,968	105,551	116,165
		Purchased Services	45,500	500	45,000	38,171	36,052	8,601	45,054	29,902
		Training	2,020	1,035	985	-	-	1,918	3,597	1,838
		Goods & Materials	-	-	-	1,252	-	113	2,450	854
OP.330	8053		172,417	5,837	166,580	157,850	153,029	136,600	156,652	148,760
OP.330 BUSINESS SERVICES - 8054 OFF COMM										
		Purchased Services	48,750	(1,550)	50,300	41,970	35,155	27,785	29,450	30,797
		Goods & Materials	400	-	400	185	156	170	164	164
OP.330	8054		49,150	(1,550)	50,700	42,154	35,312	27,955	29,614	30,960
BS.001 GIS STUDENT/INTERN - 14080 GIS STUDENT/INTERN - CS-22-02										
BS.001	14080	Payroll	20,000	20,000	-	-	-	7,896	-	2,632
BS.001	14080		20,000	20,000	-	-	-	7,896	-	2,632
BS.002 CLOUD-BASED DISASTER RECOVERY - 14081 CLOUD-BASED DISASTER RECOVERY										
		Purchased Services	-	-	-	86	1,859	1,294	-	1,051
BS.002	14081		-	-	-	86	1,859	1,294	-	1,051
BS.003 IT POLICY DEVELOPMENT - 14637 IT DEVELOPMENT										
		Goods & Materials	-	-	-	2,050	6,150	2,050	-	2,733
BS.003	14637		-	-	-	2,050	6,150	2,050	-	2,733
BS.004 AIR PHOTO REFRESH - 14630 2020 Air Photo Refresh CS-22-06										
		Purchased Services	65,000	65,000	-	-	46,700	-	-	15,567
BS.004	14630		65,000	65,000	-	-	46,700	-	-	15,567
BS.005 WIFI IN SHOPS										
		Purchased Services	-	(4,621)	4,621	-	933	-	-	311
		Goods & Materials	-	-	-	1,339	3,091	-	-	1,030
BS.005			-	(4,621)	4,621	1,339	4,024	-	-	



2022 Proposed Operating Budget
Business Services

	2022 Budget	Change from 2021	2021 Budget	2021	2020	2019	2018	3 year Average
BS.006 CITYVIEW PORTAL - 15166 2020 CITY VIEW PORTAL								
Purchased Services	2,607	(20,434)	23,041	20,434	17,185	-	-	5,728
BS.006 15166	2,607	(20,434)	23,041	20,434	17,185	-	-	5,728
Budget Total	1,133,349	69,094	1,064,255	993,197	1,029,823	685,544	737,040	817,469



2022 Proposed Operating Budget
Waste Managment

	2022 Budget	Change from 2021	2021 Budget	2021	2020	2019	2018	3 year Average
OP.350 UTILITIES - 13488 UTILITIES								
Purchased Services	338,000	(26,000)	364,000	323,320	354,567	453,145	170,354	326,022
Grants	26,000	26,000	-	25,590	21,990	23,790	28,225	24,668
OP.350 13488	364,000	-	364,000	348,910	376,557	476,935	198,579	350,690
Budget Total	364,000	-	364,000	348,910	376,557	476,935	198,579	350,690



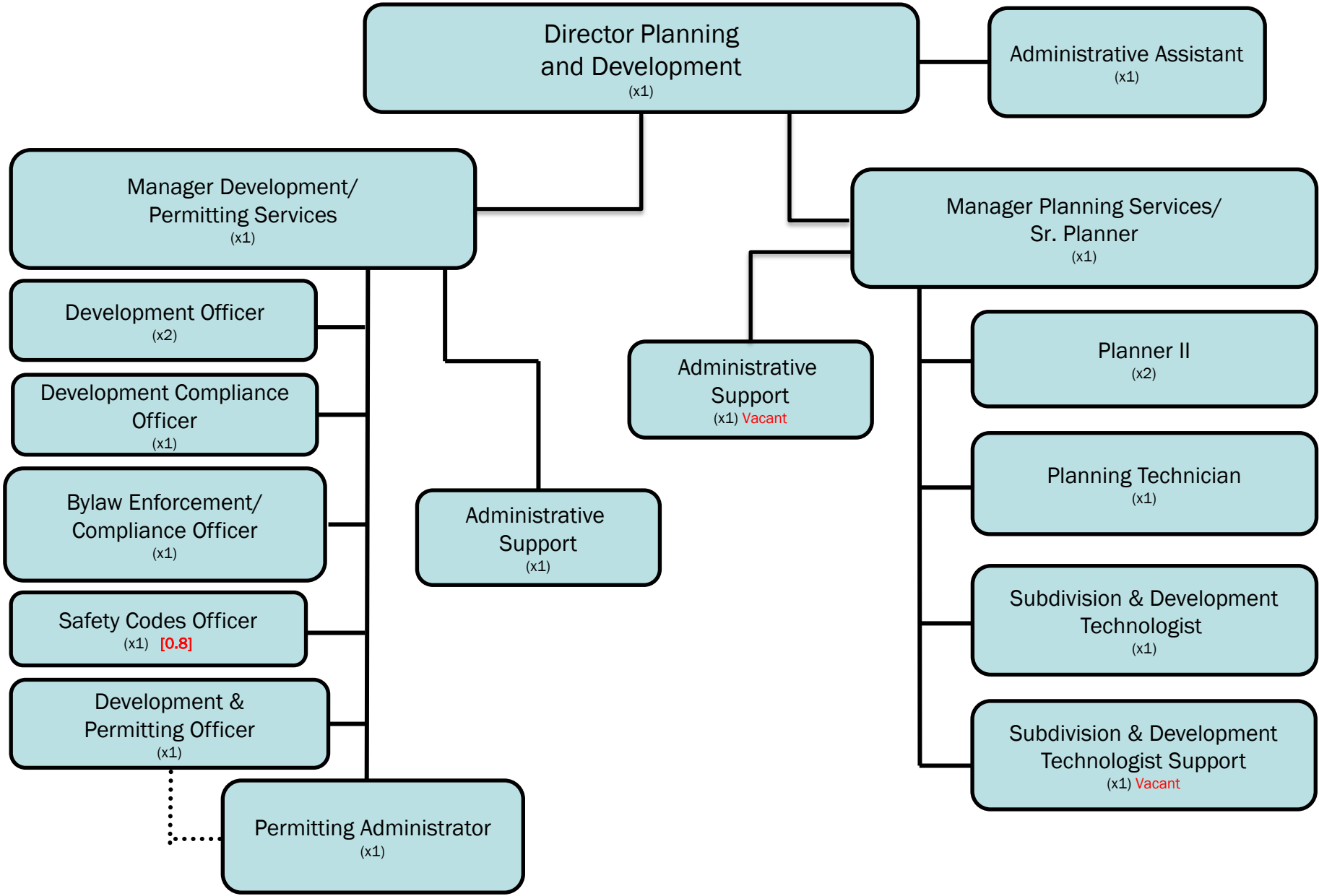
2022 Proposed Operating Budget Planning Development Commentary

Planning's Operating Budget has increased by \$124K. In 2022 the County is funding the Manager of Planning position which was previously unfunded in 2021 as well as payroll increases. PD-18-01 IDP Review \$50.6K and PD-22-01 Eagle Valley ASP \$5.5K have been removed in the 2022 budget, as well as a \$5K budget for unsightly premises. PD-22-01 South McDougal ASP review has been added at \$5K.

Permitting's Operating Budget has increased by \$29K in staff increases and permitting commission fees

Development and Bylaw's budget has increased by \$141K mostly due to the addition of PD-22-02 New position for the Development Compliance Officer which is being partially funded through the Aggregate Levy (\$55K) and offset by a reduction in contracted services under Operational Services.

Planning and Development Services - Organizational Structure 2021-22



**2022 Proposed Operating Budget
Planning Services**

	2022 Budget	Change from 2021	2021 Budget	2021	2020	2019	2018	3 year Average
OP.410 PLANNING - 8279 PLANNING								
Payroll	907,984	171,456	736,528	748,749	744,148	929,662	898,997	857,602
Purchased Services	23,725	1,350	22,375	10,087	21,812	37,606	35,649	31,689
Training	14,765	8,741	6,024	1,772	404	13,276	7,370	7,017
Goods & Materials	1,900	-	1,900	1,502	4,003	12,463	19,852	12,106
Grants	-	(750)	750	-	-	1,250	1,250	833
Fiscal Services	20,000	-	20,000	3,929	7,857	16,167	24,477	16,167
OP.410 8279	968,374	180,797	787,577	766,038	778,224	1,010,424	987,595	925,414
MR.410 MINOR REPAIRS - PLANNING								
Payroll	2,000	-	2,000	29	267	701	513	494
Purchased Services	3,089	89	3,000	1,262	1,460	1,239	1,270	1,323
Transfers	3,000	(500)	3,500	180	3,915	1,075	1,485	2,158
Goods & Materials	4,750	750	4,000	1,499	2,729	3,442	3,842	3,338
Fiscal Services	4,000	-	4,000	3,406	3,406	3,406	1,703	2,839
MR.410	16,839	339	16,500	6,376	11,778	9,863	8,813	
PL.019 MDP REVIEW - 10241 MDP REVIEW - 2019								
PL.019 10241 Payroll	-	-	-	-	-	5,958	-	1,986
PL.019 10241 Purchased Services	-	-	-	-	3,794	1,935	-	1,910
PL.019 10241 Goods & Materials	-	-	-	-	-	-	-	-
PL.019 10241	-	-	-	-	3,794	7,893	-	3,896
PL.027 SOUTH CARSTAIRS ECONOMIC GROWT - 7340 SOUTH CARSTAIRS ECONOMIC GROWT								
PL.027 7340 Purchased Services	-	-	-	-	-	-	52	17
PL.027 7340	-	-	-	-	-	-	52	17
PL.028 EAGLE VALLEY ASP REVIEW - 7341 EAGLE VALLEY ASP REVIEW (PD-21-01)								
PL.028 7341 Payroll	-	(1,500)	1,500	-	-	-	-	-
PL.028 7341 Purchased Services	-	(4,000)	4,000	-	-	208	-	69
PL.028 7341	-	(5,500)	5,500	-	-	208	-	69
PL.031 ENGINEERING COSTS								
Purchased Services	10,000	-	10,000	-	-	7,844	3,313	3,719
PL.031	10,000	-	10,000	-	-	7,844	3,313	
PL.032 IDP REVIEW - 13422 IDP REVIEW - OLDS								
PL.032 13422 Purchased Services	-	-	-	-	175	-	-	58
PL.032 13422	-	-	-	-	175	-	-	58



2022 Proposed Operating Budget
Planning Services

	2022 Budget	Change from 2021	2021 Budget	2021	2020	2019	2018	3 year Average
PL.032 IDP REVIEW - 13423 IDP REVIEW - CREMONA								
PL.032 13423 Purchased Services	-	(50,641)	50,641	-	-	228	43	90
PL.032 13423	-	(50,641)	50,641	-	-	228	43	90
PL.032 IDP REVIEW - 14097 IDP REVIEW - Town of Carstairs								
PL.032 14097 Purchased Services	-	-	-	7,353	8,753	-	-	2,918
PL.032 14097	-	-	-	7,353	8,753	-	-	2,918
PL.032 IDP REVIEW - 14098 IDP REVIEW - Town of Didsbury								
PL.032 14098 Purchased Services	-	-	-	8,566	8,753	-	-	2,918
PL.032 14098	-	-	-	8,566	8,753	-	-	2,918
PL.033 UNSIGHTLY PREMISES								
Payroll	-	-	-	-	-	171	-	57
Purchased Services	-	(5,000)	5,000	-	-	3,112	-	1,037
Transfers	-	-	-	-	-	588	-	196
PL.033	-	(5,000)	5,000	-	-	3,871	-	-
PD-22-01 ASP Review - South McDougal Flats								
Payroll	3,000	3,000	-	-	-	-	-	-
Purchased Services	2,000	2,000	-	-	-	-	-	-
OP.410 8279	5,000	5,000	-	-	-	-	-	-
Budget Total	1,000,213	124,995	875,218	788,334	811,478	1,040,331	999,816	950,542

**2022 Proposed Operating Budget
Development and Bylaw Services**

	2022 Budget	Change from 2021	2021 Budget	2021	2020	2019	2018	3 year Average
DEVELOPMENT								
OP.420 DEVELOPMENT - 8280 DEVELOPMENT								
Payroll	512,217	131,829	380,388	361,841	347,003	298,563	345,352	330,306
Purchased Services	5,175	(6,625)	11,800	2,355	1,538	2,436	1,294	1,756
Training	8,126	5,082	3,044	607	1,408	5,406	4,047	3,620
Goods & Materials	500	-	500	563	220	578	530	442
OP.420 8280	532,118	130,286	401,832	365,365	350,168	306,982	351,224	336,125
DV.001 MOTOR SPORTS PARK PLDP20190014 - 14280 MOTOR SPORT PARK PLDP20190014								
Payroll	-	-	-	-	15,739	-	-	5,246
Purchased Services	-	-	-	-	4,917	14,443	-	6,453
DV.001 14280	-	-	-	-	20,656	14,443	-	11,700
Budget Total - Development	532,118	130,286	401,832	365,365	370,825	321,425	351,224	347,825
BYLAW								
OP.440 BYLAW - 8281 BYLAW								
Payroll	105,479	12,199	93,280	94,392	90,151	91,514	85,025	88,897
Purchased Services	34,800	300	34,500	19,572	22,858	40,194	32,766	31,939
Training	1,680	(1,065)	2,745	2,888	4,997	867	2,472	2,778
Goods & Materials	1,250	-	1,250	426	963	1,979	1,023	1,322
OP.440 8281	143,209	11,434	131,775	117,277	118,969	134,554	121,285	124,936
BL.001 BYLAW ENFORCEMENT								
Payroll	-	-	-	5,455	-	-	-	-
Purchased Services	5,000	-	-	6,636	-	-	-	-
Transfers	-	-	-	2,949	-	-	-	-
Goods & Materials	-	-	-	321	-	-	-	-
BL.001	5,000	-	-	15,361	-	-	-	-
MR.440 MINOR REPAIRS - BYLAW								
Payroll	500	-	500	22	62	98	120	93
Purchased Services	800	-	800	272	1,469	554	213	745
Transfers	1,000	-	1,000	360	540	1,125	720	795
Goods & Materials	3,500	-	3,500	2,599	3,360	2,503	2,990	2,951
Fiscal Services	6,000	-	6,000	5,694	5,694	5,694	5,694	5,694
MR.440	11,800	-	11,800	8,947	11,125	9,973	9,736	10,278
Budget Total - Bylaw	160,009	11,434	143,575	141,585	130,094	144,527	131,021	135,214
Budget Total - Development & Bylaw	692,127	141,720	545,407	506,951	500,918	465,953	482,244	483,038



2022 Proposed Operating Budget
Permitting Services

	2022 Budget	Change from 2021	2021 Budget	2021	2020	2019	2018	3 year Average
OP.430 PERMITTING - 13115 PERMITTING - GENERAL								
Payroll	317,029	22,318	294,711	294,627	288,580	224,461	179,751	230,931
Purchased Services	-	-	-	-	-	125	-	42
Training	5,046	2,656	2,390	-	-	-	-	-
OP.430 13115	322,075	24,974	297,101	294,627	288,580	224,586	179,751	230,972
OP.430 PERMITTING - 8079 PERMITTING COMMISSIONS								
Purchased Services	56,500	5,000	51,500	59,678	27,250	115,455	126,910	89,872
OP.430 8079	56,500	5,000	51,500	59,678	27,250	115,455	126,910	89,872
Budget Total	378,575	29,974	348,601	354,305	315,830	340,041	306,661	320,844



2022 Proposed Operating Budget Legislative Services Commentary

Legislative Services budget decreased by \$66K, most of the decrease came from the removal of \$50K for the Council Election Project LS-21-03 and \$10K reduction came from the upon completion of the committed funding to Legacy Land Trust Funding. Salaries were reduced based on staffing changes.

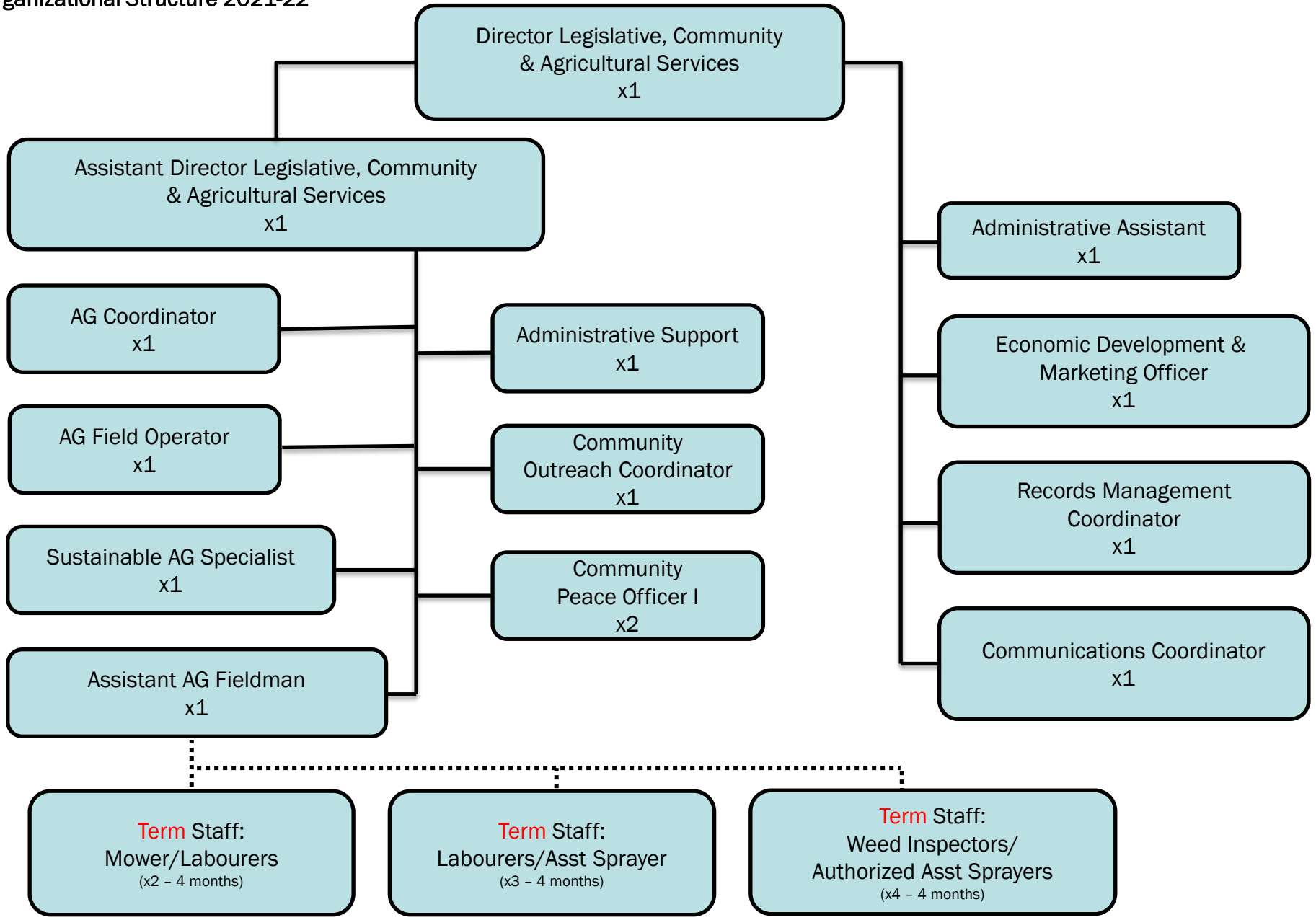
Economic Development's Budget was relatively unchanged, LS-22-03 Airport and Business Park Signage project is being overseen by the Economic Development department it is considered a capital project and is therefore not reflected within their Operating Budget requirements.

Communication's Operating budget increased by \$60K with the addition of 2 operating projects; LS-22-01 Council Meeting Streaming/Agenda Software \$25K and LS-22-02 Photo/Video Library Replacement \$25K, small changes to salary and training expenses are also included.

Records Management's Operating budget went up by \$6K to cover payroll increases and training expenses.

Patrol's budget increased by \$178K, there is an anticipated increase of \$190K increase to the provincial police funding with small reductions in salary due to staffing changes.

Legislative, Community and Agricultural Services
Organizational Structure 2021-22



**2022 Proposed Operating Budget
Legislative Services**

			2022 Budget	Change from 2021	2021 Budget	2021	2020	2019	2018	3 year Average
OP.510 LEGISLATIVE - 8282 LEGISLATIVE										
		Payroll	261,066	(8,505)	269,571	272,667	268,395	260,846	269,674	266,305
		Purchased Services	5,000	-	5,000	1,238	1,732	2,470	2,618	2,273
		Training	5,755	2,033	3,722	1,727	998	5,464	5,999	4,154
		Goods & Materials	750	-	750	192	245	528	673	482
OP.510	8282		272,571	(6,472)	279,043	275,824	271,370	269,307	278,965	273,214
OP.510 LEGISLATIVE - 8085 INACTIVE LANDFILL SITES										
		Purchased Services	9,500	-	9,500	8,653	6,769	7,113	8,281	7,387
OP.510	8085		9,500	-	9,500	8,653	6,769	7,113	8,281	7,387
LS.029 OLDS COLLEGE MEAT TRAINING CEN - 7397 OLDS COLLEGE MEAT TRAINING CEN										
LS.029	7397	Grants	-	-	-	-	-	-	-	-
LS.029	7397		-	-	-	-	-	-	-	-
LS.039 FRONT SIGNAGE UPDATE - 7359 FRONT SIGNAGE UPDATE - 2017										
LS.039	7359	Purchased Services	-	-	-	-	-	-	6,350	2,117
LS.039	7359		-	-	-	-	-	-	6,350	2,117
LS.040 ALBERTA HIGHSCHOOL RODEO - 7393 ALBERTA HIGHSCHOOL RODEO - 201										
LS.040	7393	Grants	-	-	-	-	-	-	-	-
LS.040	7393		-	-	-	-	-	-	-	-
LS.041 OLDS REG EXH - COMMUNITY KITCH - 7394 OLDS REG EXH - COMMUNITY KITCH										
LS.041	7394	Grants	-	-	-	-	-	-	-	-
LS.041	7394		-	-	-	-	-	-	-	-
LS.042 ACP GRANT - 7395 ACP GRANT - 2017										
		Grants	-	-	-	-	8,320	-	-	2,773
LS.042	7395		-	-	-	-	8,320	-	-	2,773
LS.043 WATER VALLEY COMMUNITY HALL - 7396 WATER VALLEY COMMUNITY HALL -										
LS.043	7396	Grants	-	-	-	-	-	-	-	-
LS.043	7396		-	-	-	-	-	-	-	-
LS.046 LEGACY LAND TRUST FUNDING REQU - 13418 LEGACY LAND TRUST FUNDING REQU										
		Grants	-	(10,000)	10,000	10,000	20,000	30,000	40,000	30,000
LS.046	13418		-	(10,000)	10,000	10,000	20,000	30,000	40,000	30,000
LS-20-07 e-Ticketing (Budgeted \$6K Capital Expense)										
		Goods & Materials	-	-	-	2,670	-	-	-	-
LS.056	15174		-	-	-	2,703	-	-	-	-



2022 Proposed Operating Budget
Legislative Services

	2022 Budget	Change from 2021	2021 Budget	2021	2020	2019	2018	3 year Average
LS-21-03 202 Municipal Election								
Payroll	-	-	-	30,556	-	-	-	-
Purchased Services	-	(50,000)	50,000	13,480	-	-	-	-
Goods & Materials	-	-	-	5,874	-	-	-	-
LS.058 15566	-	(50,000)	50,000	49,911	-	-	-	-
Budget Total	282,071	(66,472)	348,543	347,091	306,459	306,420	333,596	315,492

**2022 Proposed Operating Budget
Economic Development**

			2022 Budget	Change from 2021	2021 Budget	2021	2020	2019	2018	3 year Average
OP.520 ECONOMIC DEV. - 8080 ECONOMIC DEVELOPMENT										
		Payroll	100,140	(2,338)	102,478	75,136	96,058	86,261	60,064	81,067
		Purchased Services	57,400	-	57,400	2,518	3,311	3,774	10,277	10,736
		Training	2,184	759	1,425	400	630	348	470	483
		Goods & Materials	11,500	-	11,500	1,680	11,480	5,465	12,152	9,699
		Grants	-	-	-	-	600	-	600	400
OP.520	8080		171,224	(1,579)	172,803	79,734	112,080	95,848	83,563	97,164
LS.035 VISITOR INFORMATION CENTER - 10220 VISITOR INFORMATION CENTRE										
		Grants	-	-	-	-	10,000	24,624	20,347	18,323
LS.035	10220		-	-	-	-	10,000	24,624	20,347	18,323
LS.049 OLDS/DIDSBURY AIRPORT ECONOMIC - 14095 OLDS/DIDSBURY AIRPORT ECONOMIC										
LS.049	14095	Purchased Services	-	-	-	-	8,000	40,000	-	16,000
LS.049	14095		-	-	-	-	8,000	40,000	-	16,000
LS.050 MCDUGAL PIT SOLAR PANEL FEASI - 14255 MCDUGAL PIT SOLAR PANEL FEASA										
LS.050	14255	Purchased Services	-	-	-	-	-	69,875	-	23,292
LS.050	14255		-	-	-	-	-	69,875	-	23,292
Budget Total			171,224	(1,579)	172,803	79,734	130,080	230,346	103,910	154,779



2022 Proposed Operating Budget
Communications

	2022 Budget	Change from 2021	2021 Budget	2021	2020	2019	2018	3 year Average
OP.530 COMMUNICATIONS - 8082 COMMUNICATIONS								
Payroll	105,579	6,536	99,043	96,258	96,644	93,865	94,206	93,642
Purchased Services	232,200	3,500	228,700	198,808	146,145	216,500	209,892	209,729
Training	1,680	884	796	-	-	699	3,995	1,565
Goods & Materials	500	-	500	23	34	61	38	45
OP.530 8082	339,959	10,920	329,039	295,090	242,824	311,125	308,130	287,360
OP.530 COMMUNICATIONS - 8084 COMMUNITY WEBSITE								
Purchased Services	-	-	-	1,008	3,638	1,612	3,074	2,775
OP.530 8084	-	-	-	1,008	3,638	1,612	3,074	2,775
LS-22-01 Council Meeting Streaming/Agenda Software -								
Purchased Services	25,000	25,000	-	-	-	-	-	-
LS-22-01 0	25,000	25,000	-	-	-	-	-	-
LS-22-02 Photo/Video Library Replacement -								
Purchased Services	25,000	25,000	-	-	-	-	-	-
LS-22-02 0	25,000	25,000	-	-	-	-	-	-
Budget Total	389,959	60,920	329,039	296,098	246,462	312,737	311,204	290,134



2022 Proposed Operating Budget
Records Management

	2022 Budget	Change from 2021	2021 Budget	2021	2020	2019	2018	3 year Average
OP.540 RECORDS MANAGEMENT - 8086 RECORDS MANAGEMENT								
Payroll	82,486	5,505	76,981	64,390	74,755	80,173	76,634	77,187
Purchased Services	3,500	-	3,500	3,058	6,806	30,018	7,287	14,704
Training	1,271	669	602	-	-	-	2,620	873
Goods & Materials	1,500	-	1,500	110	152	1,394	778	775
OP.540 8086	88,757	6,174	82,583	67,558	81,713	111,584	87,320	93,539
Budget Total	88,757	6,174	82,583	67,558	81,713	111,584	87,320	93,539

**2022 Proposed Operating Budget
Patrol**

	2022 Budget	Change from 2021	2021 Budget	2021	2020	2019	2018	3 year Average
OP.550 PATROL - 8087 PATROL								
Payroll	240,724	(19,263)	259,987	256,819	252,757	243,813	260,349	253,781
Purchased Services	3,445	500	2,945	3,155	1,916	10,710	2,454	5,027
Training	5,383	3,321	2,062	298	1,050	-	3,769	1,606
Goods & Materials	4,500	1,500	3,000	5,407	297	2,578	7,038	3,304
Grants	8,250	250	8,000	7,511	7,451	11,705	11,382	10,179
Fiscal Services	5,000	-	5,000	1,956	1,956	1,956	3,135	2,349
OP.550 8087	267,302	(13,692)	280,994	275,145	265,426	270,762	288,128	274,772
OP.550 PATROL - 8089 PATROL: RADIO COMMUNICATIONS								
Purchased Services	100	(150)	250	146	2,409	3,148	2,745	2,767
Goods & Materials	1,000	500	500	1,148	1,133	1,125	1,087	1,115
Grants	-	-	-	-	-	-	82	27
Fiscal Services	-	-	-	-	-	-	-	-
OP.550 8089	1,100	350	750	1,295	3,542	4,273	3,914	3,910
OP.550 PATROL - 14938 PATROL - PROVINCIAL POLICING								
Grants	712,500	190,000	522,500	522,500	295,000	-	-	98,333
OP.550 14938	712,500	190,000	522,500	522,500	295,000	-	-	98,333
MR.550 MINOR REPAIRS - PATROL								
Payroll	1,000	-	1,000	865	234	354	1,020	536
Purchased Services	5,436	1,636	3,800	7,265	4,763	4,670	3,801	4,411
Transfers	3,500	-	3,500	608	746	3,806	3,215	2,589
Goods & Materials	21,000	-	21,000	18,928	13,940	17,594	21,053	17,529
Fiscal Services	20,000	-	20,000	13,397	17,174	31,915	23,743	24,277
MR.550	50,936	1,636	49,300	41,063	36,858	58,338	52,831	49,342
Budget Total	1,031,838	178,294	853,544	840,002	600,826	333,373	344,873	426,357



2022 Proposed Operating Budget Community Services Commentary

Community Service's Operating Budget decreased by \$720K which was related to the removal of 2021 projects; LS-20-02 Cremona Sports Park \$180K, LS-21-04 MOST Community Supports \$143K, and the completion of the committed funding to the MVC Production Competition supports of \$100K.

Library and Recreation funding was increased by \$74K based on a CPI adjustment of 4.8% and updated population which is subject to change based on the final December 2021 CPI. Population changes are also anticipated which will change the final support requirements for Libraries and Recreation.

Fire's overall Operating Budget increased by \$599K. There was an increase of \$423K to Fire Capital Grants to Urban Partners and an increase of \$176K to Fire Operating expenses. Final Budget values are subject to change following budget recommendation from each Intermunicipal Collaboration Committee

FCSS Operating Budget was reduced by \$2.9K overall, this decrease is mostly attributed to staffing changes.

**2022 Proposed Operating Budget
Community Services**

	2022 Budget	Change from 2021	2021 Budget	2021	2020	2019	2018	3 year Average
OP.560 COMM SERVICES - 8283 COMM SERVICES								
Payroll	106,316	683	105,633	70,531	103,229	102,533	90,117	98,626
Purchased Services	1,500	-	1,500	665	709	1,234	1,465	1,136
Training	3,382	2,495	887	-	-	1,015	-	338
Goods & Materials	100	(150)	250	-	11	58	41	36
Grants	-	-	-	-	-	-	-	-
Fiscal Services	-	-	-	-	-	-	-	-
OP.560 8283	111,298	3,028	108,270	71,195	103,948	104,840	91,623	100,137
OP.560 COMM SERVICES - 8119 DONATIONS MUSEUMS								
Grants	24,000	-	24,000	24,000	24,000	24,000	24,000	24,000
OP.560 8119	24,000	-	24,000	24,000	24,000	24,000	24,000	24,000
OP.560 COMM SERVICES - 8120 COMMUNITY GRANTS-CITIZENSHIP								
Grants	6,000	-	6,000	6,000	6,000	3,000	3,000	4,000
OP.560 8120	6,000	-	6,000	6,000	6,000	3,000	3,000	4,000
OP.560 COMM SERVICES - 8121 COMMUNITY GRANTS-COMM ENGAGE								
Grants	10,000	(2,500)	12,500	10,000	10,000	10,000	10,000	10,000
OP.560 8121	10,000	(2,500)	12,500	10,000	10,000	10,000	10,000	10,000
OP.560 COMM SERVICES - 8122 COMMUNITY GRANTS-MUSIC EDUCATI								
Grants	4,000	-	4,000	3,150	3,425	3,250	2,500	3,058
OP.560 8122	4,000	-	4,000	3,150	3,425	3,250	2,500	3,058
OP.560 COMM SERVICES - 8139 RURAL COMMUNITY GRANTS-GENERAL								
Grants	70,000	-	70,000	68,018	19,956	43,096	45,000	36,017
OP.560 8139	70,000	-	70,000	68,018	19,956	43,096	45,000	36,017
OP.560 COMM SERVICES - 8140 RURAL COMMUNITY GRANTS-PLAYGRD								
Grants	-	-	-	-	20,779	12,745	-	11,175
OP.560 8140	-	-	-	-	20,779	12,745	-	11,175
OP.560 COMM SERVICES - 8141 HEALTH FUNDING								
Grants	65,370	-	65,370	56,148	47,245	63,277	37,380	49,301
OP.560 8141	65,370	-	65,370	56,148	47,245	63,277	37,380	49,301
OP.560 COMM SERVICES - 13099 STARS FUNDING								
Grants	26,148	-	26,148	26,148	26,148	26,148	26,148	26,148
OP.560 13099	26,148	-	26,148	26,148	26,148	26,148	26,148	26,148
OP.560 COMM SERVICES - 8142 RURAL COMM GRNT-CEMETARY								
Grants	19,000	-	19,000	10,000	13,000	15,385	13,600	13,995
OP.560 8142	19,000	-	19,000	10,000	13,000	15,385	13,600	13,995

**2022 Proposed Operating Budget
Community Services**

			2022 Budget	Change from 2021	2021 Budget	2021	2020	2019	2018	3 year Average
OP.560 COMM SERVICES - 8144 COMM HALL GRNT										
		Grants	90,000	-	90,000	66,273	62,659	69,886	58,925	63,823
OP.560	8144		90,000	-	90,000	66,273	62,659	69,886	58,925	63,823
OP.560 COMM SERVICES - 8146 RCMP DIDSBURY BRANCH ADMIN GRA										
		Grants	-	-	-	-	5,868	21,647	20,171	15,895
OP.560	8146		-	-	-	-	5,868	21,647	20,171	15,895
OP.560 COMM SERVICES - 8267 DONATIONS										
		Grants	3,000	-	3,000	1,500	200	850	2,050	1,033
OP.560	8267		3,000	-	3,000	1,500	200	850	2,050	1,033
OP.560 COMM SERVICES - 13630 RURAL CRIME REDUCTION INITIATI										
OP.560	13630	Purchased Services	-	-	-	-	-	-	4,508	1,503
OP.560	13630	Grants	-	-	-	-	-	-	10,558	3,519
OP.560	13630		-	-	-	-	-	-	15,065	5,022
OP.560 COMM SERVICES - 14093 CRIME PREVENTION INITIATIVE -										
		Grants	12,400	-	12,400	7,813	3,887	7,700	-	3,862
OP.560	14093		12,400	-	12,400	7,813	3,887	7,700	-	3,862
OP.560 COMM SERVICES - 14094 CRIME PREVENTION INITIATIVE -										
OP.560	14094	Purchased Services	-	-	-	-	-	4,420	-	1,473
OP.560	14094	Grants	-	-	-	-	-	50	-	17
OP.560	14094		-	-	-	-	-	4,470	-	1,490
PB.001 PUBLIC TRANSPORTATION										
		Grants	45,000	-	45,000	23,351	16,053	43,962	43,750	34,588
PB.001			45,000	-	45,000	23,351	16,053	43,962	43,750	
LS.045 MVC PROD COMPETITION PROGRAM - 13277 MVC PRODUCTION COMPETITION PRO										
		Grants	-	(100,000)	100,000	100,000	100,000	100,000	100,000	100,000
LS.045	13277		-	(100,000)	100,000	100,000	100,000	100,000	100,000	100,000
LS.051 CREMONA AG SOCIETY - 14509 CREMONA AG SOCIETY RENOVATION										
		Grants	-	-	-	-	66,000	434,000	-	166,667
LS.051	14509		-	-	-	-	66,000	434,000	-	166,667
LS.052 OLDS ROTARY ATHLETIC PARK - 14532 OLDS ROTARY ATHLETIC PARK										
		Grants	-	-	-	-	-	1,000,000	-	333,333
LS.052	14532		-	-	-	-	-	1,000,000	-	333,333
LS.054 PAINT THE BARN RED - 14863 PAINT THE BARN RED										
		Grants	-	-	-	-	4,410	-	-	1,470
LS.054	14863		-	-	-	-	4,410	-	-	1,470

2022 Proposed Operating Budget
Community Services

	2022 Budget	Change from 2021	2021 Budget	2021	2020	2019	2018	3 year Average
LS.042 ACP GRANT - 7395 ACP GRANT - 2017								
Grants	-	-	-	-	-	-	-	-
LS.042 7395	-	-	-	-	-	-	-	-
LS.053 CREMONA SPORTS PARK FUNDING - 14841 CREMONA SPORTS PARK FUNDING								
Grants	-	(180,000)	180,000	180,000	-	-	-	-
LS.053 14841	-	(180,000)	180,000	180,000	-	-	-	-
LS.055 2020 MOST COMMUNITY SUPPORT - 15171 2020 MOST GRANT COMMUNITY SUPPORT								
Grants	-	(143,573)	143,573	147,977	30,000	-	-	10,000
LS.055	-	(143,573)	143,573	147,977	30,000	-	-	10,000
VILLAGE OF CREMONA - CENTER AVE N PROJECT								
Grants	234,000	-	234,000	-	-	-	-	-
	234,000	-	234,000	-	-	-	-	-
Budget Total	720,216	(423,045)	1,143,261	801,574	563,578	1,988,256	493,212	1,015,015

**2022 Proposed Operating Budget
Library Recreation**

	2022 Budget	Change from 2021	2021 Budget	2021	2020	2019	2018	3 year Average
RECREATION FUNDING								
OP.561 COMM GRTS-REC - 8090 CARSTAIRS								
Grants	208,894	17,737	191,157	191,159	189,639	185,369	181,560	165,539
OP.561 8090	208,894	17,737	191,157	191,159	189,639	185,369	181,560	
OP.561 COMM GRTS-REC - 8091 CREMONA								
Grants	228,301	15,968	212,333	212,333	207,447	205,973	201,700	203,114
OP.561 8091	228,301	15,968	212,333	212,333	207,447	205,973	201,700	203,114
OP.561 COMM GRTS-REC - 8092 DIDSBURY								
Grants	425,152	9,414	415,738	415,742	412,438	403,174	394,890	360,042
OP.561 8092	425,152	9,414	415,738	415,742	412,438	403,174	394,890	360,042
OP.561 COMM GRTS-REC - 8093 OLDS								
Grants	509,236	15,178	494,058	494,063	490,137	479,126	469,283	479,515
OP.561 8093	509,236	15,178	494,058	494,063	490,137	479,126	469,283	479,515
OP.561 COMM GRTS-REC - 8094 SUNDRE								
Grants	608,062	5,294	602,768	602,774	597,984	584,551	572,541	585,025
OP.561 8094	608,062	5,294	602,768	602,774	597,984	584,551	572,541	585,025
Budget Total - Recreation Funding	1,979,645	63,591	1,916,054	1,916,071	1,897,645	1,858,194	1,819,975	1,858,605
LIBRARY FUNDING								
OP.562 COMM GRTS-LIB - 8103 LIBRARIES PLRL								
Grants	114,100	2,317	111,783	111,783	111,783	107,861	106,161	108,601
OP.562 8103	114,100	2,317	111,783	111,783	111,783	107,861	106,161	108,601
LB.002 LIBRARIES OPERATING - 8095 CARSTAIRS								
Grants	30,669	2,605	28,064	28,062	27,840	27,208	26,645	27,231
LB.002 8095	30,669	2,605	28,064	28,062	27,840	27,208	26,645	27,231
LB.002 LIBRARIES OPERATING - 8096 CREMONA								
Grants	32,848	2,300	30,548	30,547	30,305	29,617	29,000	29,641
LB.002 8096	32,848	2,300	30,548	30,547	30,305	29,617	29,000	29,641
LB.002 LIBRARIES OPERATING - 8097 DIDSBURY								
Grants	40,226	891	39,335	39,333	39,022	38,136	37,346	38,168
LB.002 8097	40,226	891	39,335	39,333	39,022	38,136	37,346	38,168
LB.002 LIBRARIES OPERATING - 8098 OLDS								
Grants	48,182	1,437	46,745	46,743	46,374	45,321	44,382	45,359
LB.002 8098	48,182	1,437	46,745	46,743	46,374	45,321	44,382	45,359



2022 Proposed Operating Budget
Library Recreation

	2022 Budget	Change from 2021	2021 Budget	2021	2020	2019	2018	3 year Average
LB.002 LIBRARIES OPERATING - 8099 SUNDRE								
Grants	57,533	503	57,030	57,029	56,577	55,293	54,148	55,339
LB.002 8099	57,533	503	57,030	57,029	56,577	55,293	54,148	55,339
LB.002 LIBRARIES OPERATING - 8100 WATER VALLEY								
Grants	14,078	986	13,092	13,091	12,988	12,693	12,433	12,705
LB.002 8100	14,078	986	13,092	13,091	12,988	12,693	12,433	12,705
Budget Total - Library Funding	337,636	11,039	326,597	326,589	324,889	316,129	310,115	317,045
Budget Total - Recreation & Library	2,317,281	74,630	2,242,651	2,242,659	2,222,534	2,174,323	2,130,090	2,175,649

**2022 Proposed Operating Budget
Fire Services**

	2022 Budget	Change from 2021	2021 Budget	2021	2020	2019	2018	3 year Average
FIRE CAPITAL								
FS.001 FIRE CAPITAL - 8112 GENERAL								
FS.001 8112	-	-	-	-	-	-	-	-
FS.001 FIRE CAPITAL - 8113 CARSTAIRS								
Grants	23,000	23,000	-	-	-	20,545	-	6,848
FS.001 8113	23,000	23,000	-	-	-	20,545	-	6,848
FS.001 FIRE CAPITAL - 8114 CREMONA								
FS.001 8114	-	-	-	-	-	-	-	-
FS.001 FIRE CAPITAL - 8115 DIDSBURY								
Grants	350,000	350,000	-	-	348,831	38,597	-	129,143
FS.001 8115	350,000	350,000	-	-	348,831	38,597	-	129,143
FS.001 FIRE CAPITAL - 8116 OLDS								
Grants	-	-	-	-	-	26,567	157,225	61,264
FS.001 8116	-	-	-	-	-	26,567	157,225	61,264
FS.001 FIRE CAPITAL - 8117 SUNDRE								
Grants	450,000	50,000	400,000	-	-	-	-	-
FS.001 8117	450,000	50,000	400,000	-	-	-	-	-
TOTAL FIRE CAPITAL	823,000	423,000	400,000	-	348,831	85,709	157,225	197,255
FIRE OPERATING								
FS.002 FIRE OPERATING - 8104 GENERAL								
Purchased Services	37,500	3,361	34,139	35,496	33,469	33,893	34,807	34,056
FS.002 8104	37,500	3,361	34,139	35,496	33,469	33,893	34,807	34,056
FS.002 FIRE OPERATING - 8105 CARSTAIRS								
Grants	146,807	(18,695)	165,502	134,317	183,177	149,268	121,364	151,269
FS.002 8105	146,807	(18,695)	165,502	134,317	183,177	149,268	121,364	151,269
FS.002 FIRE OPERATING - 8107 DIDSBURY								
Grants	173,653	3,855	169,798	142,370	137,395	166,614	138,585	147,531
FS.002 8107	173,653	3,855	169,798	142,370	137,395	166,614	138,585	147,531

**2022 Proposed Operating Budget
Fire Services**

	2022 Budget	Change from 2021	2021 Budget	2021	2020	2019	2018	3 year Average
FS.002 FIRE OPERATING - 8108 OLDS								
Grants	243,657	8,619	235,038	235,038	267,116	186,124	208,773	220,671
FS.002 8108	243,657	8,619	235,038	235,038	267,116	186,124	208,773	220,671
FS.002 FIRE OPERATING - 8109 SUNDRE								
Grants	188,112	22,700	165,412	181,261	164,178	202,981	179,762	182,307
FS.002 8109	188,112	22,700	165,412	181,261	164,178	202,981	179,762	182,307
FS.002 FIRE OPERATING - 8110 WATER VALLEY								
Purchased Services	-	-	-	217	187	225	-	137
Grants	-	-	-	-	-	-	-	-
FS.002 8110	-	-	-	217	187	225	-	137
FS.002 FIRE OPERATING - 8111 CREMONA FIRE								
Payroll	104,700	13,000	91,700	92,431	83,977	90,882	57,836	77,565
Purchased Services	67,250	30,050	37,200	41,040	47,574	41,563	55,285	48,141
Training	16,125	(300)	16,425	4,315	4,693	7,021	12,166	7,960
Transfers	-	-	-	-	-	7,104	-	2,368
Goods & Materials	75,300	22,250	53,050	52,338	66,211	45,578	41,537	51,109
Grants	-	-	-	-	-	-	4,004	1,335
Fiscal Services	35,000	5,000	30,000	33,874	33,874	31,943	27,239	31,019
FS.002 8111	298,375	70,000	228,375	223,998	236,329	224,091	198,066	219,496
FS.002 FIRE OPERATING - 15107 RADIO HUBS								
Purchased Services	-	-	-	-	11,606	-	-	3,869
Grants	-	-	-	-	8,509	-	-	2,836
FS.002 15107	-	-	-	-	20,115	-	-	6,705
FS.003 FIRE SMALL CAPITAL - 13421 FIRE SMALL CAPITAL - CREMONA								
Purchased Services	-	-	-	-	168	-	(55)	38
Transfers	-	-	-	-	(230)	32,980	-	10,917
Goods & Materials	170,524	129,639	40,885	46,741	56,862	16,171	75,774	49,602
FS.003 13421	170,524	129,639	40,885	46,741	56,800	49,151	75,719	60,556



2022 Proposed Operating Budget
Fire Services

	2022 Budget	Change from 2021	2021 Budget	2021	2020	2019	2018	3 year Average
MR.563 MINOR REPAIRS - FIRE								
Payroll	-	-	-	1,566	1,162	1,477	745	1,128
Purchased Services	-	(28,000)	28,000	34,645	32,621	40,313	17,821	30,252
Transfers	-	-	-	6,300	4,680	9,180	4,545	6,135
Goods & Materials	-	(15,000)	15,000	14,450	11,207	18,453	19,137	16,266
Fiscal Services	85,000	-	85,000	108,279	84,341	84,341	84,341	84,341
MR.563	85,000	(43,000)	128,000	165,239	134,011	153,764	126,589	
TOTAL FIRE OPERATING	1,343,628	176,479	1,167,149	1,164,677	1,212,661	1,166,110	1,083,665	1,154,145
FS.002 FIRE OPERATING - 14374 HIGH LEVEL FIRE RESPONSE								
Payroll	-	-	-	-	-	40,539	-	13,513
Purchased Services	-	-	-	-	-	4,111	-	1,370
Goods & Materials	-	-	-	-	-	2,103	-	701
Grants	-	-	-	-	-	84,477	-	28,159
FS.002 14374	-	-	-	-	-	131,230	-	43,743
FS.003 FIRE SMALL CAPITAL - 14719 FIRE TRANSFERS FOR CAPITAL								
Transfers	-	-	-	(6,630)	(3,623)	(44,981)	-	(16,201)
Goods & Materials	-	-	-	-	(10,178)	-	-	(3,393)
FS.003 14719	-	-	-	(6,630)	(13,801)	(44,981)	-	(19,594)
Budget Total	2,166,628	599,479	1,567,149	1,158,046	1,567,807	1,338,068	1,240,889	1,382,255

**2022 Proposed Operating Budget
Family and Community Support Services**

	2022 Budget	Change from 2021	2021 Budget	2021	2020	2019	2018	3 year Average
SS.001 FCSS - 8123 GENERAL								
Payroll	75,962	514	75,448	100,528	72,303	72,785	68,240	71,110
Training	1,323	-	1,323	-	-	-	-	-
SS.001 8123	77,285	(9,486)	86,771	100,528	72,303	72,785	68,240	71,110
SS.001 FCSS - 8124 CARSTAIRS								
Grants	29,036	-	29,036	29,036	29,036	29,036	29,036	29,036
SS.001 8124	29,036	-	29,036	29,036	29,036	29,036	29,036	29,036
SS.001 FCSS - 8125 CREMONA								
Grants	55,152	-	55,152	55,152	55,152	55,152	45,152	51,819
SS.001 8125	55,152	-	55,152	55,152	55,152	55,152	45,152	51,819
SS.001 FCSS - 8126 DIDSBURY								
Grants	40,698	-	40,698	40,698	40,698	40,698	40,698	40,698
SS.001 8126	40,698	-	40,698	40,698	40,698	40,698	40,698	40,698
SS.001 FCSS - 8127 OLDS								
Grants	48,365	-	48,365	48,365	48,365	48,365	48,365	48,365
SS.001 8127	48,365	-	48,365	48,365	48,365	48,365	48,365	48,365
SS.001 FCSS - 8128 SUNDRE								
Grants	59,007	-	59,007	59,007	59,007	59,007	59,007	59,007
SS.001 8128	59,007	-	59,007	59,007	59,007	59,007	59,007	59,007
SS.001 FCSS - 8129 FCSS ADMIN								
Purchased Services	6,250	-	6,250	3,750	4,540	1,476	911	2,309
Training	3,500	(6,500)	10,000	-	-	-	-	-
SS.001 8129	9,750	(6,500)	16,250	5,230	4,540	1,476	911	2,309
SS.001 FCSS - 8130 FCSS- MOUNTAIN VIEW COUNTY								
Purchased Services	-	-	-	-	-	48	-	16
Grants	113,000	13,000	100,000	97,170	98,256	124,725	151,498	124,826
SS.001 8130	113,000	13,000	100,000	97,170	98,256	124,773	151,498	124,842
Budget Total	432,293	(2,986)	435,279	435,186	407,357	431,292	442,907	427,185



2022 Proposed Operating Budget Agricultural Services Commentary

The Agricultural Services 2022 Operating budget increased by \$152K, \$29.3K is tied to staff salary changes. There was an increase to ALUS program costs of \$40K which is offset by a corresponding revenue line. Reallocations of existing budgets for equipment costs and an additional \$70K in amortization is budgeted, however amortization is an unfunded expense so it does not affect the tax revenue requirements. An additional \$15.5K is also budgeted for Invasive plant management and the additional expense for 2 new Agricultural Service Board (ASB) committee members.

The Land Management budget decreased by \$12.8K, largely due to the removal of 2021 Projects; PK-21-02 Hiller's Dam Maintenance \$7.5K and PK-21-03 Campbell CE Park Development \$20K. PK-21-01 Bagnall Park Expansion \$15K is being carried forward at \$10.8K There was an increase to the Parks budget of \$10K in contracted services in line with spending trends and anticipated expenses in 2022 as well as an additional \$11.3K in amortization which is unfunded. Land Management also saw a slight increase of \$5K to the County Land Maintenance activity.

**2022 Proposed Operating Budget
Agricultural Services**

	2022 Budget	Change from 2021	2021 Budget	2021	2020	2019	2018	3 year Average
OP.710 AGRICULTURE								
Payroll	172,874	(4,035)	176,909	164,592	165,920	158,550	141,902	155,457
Purchased Services	3,520	(22,665)	26,185	2,935	3,718	2,756	4,130	3,535
Training	12,453	10,885	1,568	-	-	375	-	125
Transfers	(4,931)	94,133	(99,064)	(3,541)	(47,246)	(982)	-	(16,076)
Goods & Materials	666	(36,982)	37,648	478	48	-	25	24
Fiscal Services	1,738	(41,017)	42,755	1,415	998	2,217	4,201	2,472
OP.710	186,320	320	186,000	165,878	123,437	162,917	150,258	145,537
MR.710 MINOR REPAIRS - AGRICULTURE								
Payroll	56,553	27,068	29,485	144,639	141,395	141,318	134,652	139,122
Purchased Services	24,401	20,037	4,364	53,766	34,765	36,368	14,282	28,472
Transfers	(76,406)	(59,895)	(16,511)	(193,205)	(196,855)	(192,083)	(205,214)	(198,051)
Goods & Materials	29,669	23,394	6,275	87,172	56,196	71,122	85,811	71,043
Fiscal Services	70,000	62,874	7,126	65,172	68,514	86,675	83,996	79,728
MR.710	104,217	73,217	31,000	157,544	104,016	143,400	113,527	120,314
AG.000 GENERAL ADMINISTRATION - 10002 GENERAL ADMINISTRATION								
Payroll	709	709	-	768	367	1,828	3,407	1,867
Purchased Services	72	72	-	267	118	30	1,110	420
Training	-	-	-	276	-	655	465	373
Transfers	89	89	-	64	-	-	-	-
Goods & Materials	2,068	2,068	-	2,000	1,849	1,935	1,086	1,623
AG.000 10002	2,938	2,938	-	3,376	2,334	4,447	6,067	4,283
AG.002 TRAINING CONFERENCES/ASB MTGS - 10004 TRAINING CONFERENCES/ASB MEETI								
Payroll	26,154	1,425	24,729	20,977	21,677	32,758	20,390	24,942
Purchased Services	-	(3,660)	3,660	750	1,000	3,231	1,354	1,862
Training	232	13	219	3,138	7,114	6,195	2,977	5,429
Transfers	-	13,848	(13,848)	-	800	1,376	128	768
Goods & Materials	-	(5,263)	5,263	-	-	-	-	-
Grants	-	-	-	-	-	-	-	-
AG.002 10004	26,386	386	26,000	24,865	30,592	43,561	24,849	33,001

**2022 Proposed Operating Budget
Agricultural Services**

	2022 Budget	Change from 2021	2021 Budget	2021	2020	2019	2018	3 year Average
AG.003 ASB COMMITTEES COSTS - 10005 ASB COMMITTEE COSTS								-
Payroll	18,805	(1,169)	19,974	6,230	11,136	11,360	9,437	10,644
Purchased Services	2,613	(343)	2,956	2,141	3,743	6,078	6,030	5,284
Training	5,933	5,756	177	350	-	-	5,279	1,760
Transfers	-	11,185	(11,185)	(3,783)	-	(540)	-	(180)
Goods & Materials	403	(3,848)	4,251	66	66	48	48	54
AG.003 10005	27,754	6,754	21,000	5,004	14,945	16,946	20,795	17,562
AG.004 CATTLE SALES - 10006 CATTLE SCALES								-
Payroll	500	390	110	260	-	87	156	81
Goods & Materials	-	-	-	-	-	-	-	-
AG.004 10006	500	-	500	260	-	87	156	81
AG.007 SUSTAINABLE AGRICULTURAL - 10067 SUSTAINABLE AGRICULTURE								-
Payroll	86,516	35,509	51,007	103,863	99,055	103,400	93,982	98,813
Purchased Services	346	(12,945)	13,291	401	382	356	1,193	644
Training	2,045	1,493	552	-	-	-	140	47
Transfers	1,465	(901)	2,366	(23,528)	(62,613)	(3,894)	672	(21,945)
AG.007 10067	90,372	1,872	88,500	80,736	36,824	99,862	95,987	77,558
AG.008 AGRICULTURE - SAFETY MEETINGS - 10068 AGRICULTURE - SAFETY MEETINGS								-
Payroll	13,036	(1,231)	14,267	11,843	10,739	13,778	14,868	13,128
Purchased Services	-	(2,112)	2,112	-	-	20	-	7
Training	-	(126)	126	-	1,400	-	-	467
Transfers	649	8,638	(7,989)	512	64	32	128	75
Goods & Materials	1,564	(1,472)	3,036	1,271	461	504	1,183	716
AG.008 10068	15,249	249	15,000	13,626	12,664	14,334	16,179	14,392
AG.009 COUNTY WORKSHOPS - 10072 COUNTY WORKSHOPS								-
Payroll	7,624	2,437	5,187	5,204	4,870	6,098	11,923	7,630
Purchased Services	1,104	(248)	1,352	413	5,894	15,729	18,291	13,305
Training	-	(56)	56	250	-	40	-	13
Transfers	373	132	241	(416)	(4,802)	192	2,812	(599)
Goods & Materials	-	(73)	73	-	-	9	-	3
Grants	-	(2,091)	2,091	-	3,000	450	2,170	1,873
AG.009 10072	9,101	101	9,000	5,451	8,963	22,517	35,196	22,225

**2022 Proposed Operating Budget
Agricultural Services**

	2022 Budget	Change from 2021	2021 Budget	2021	2020	2019	2018	3 year Average
AG.011 AGRICULTURAL RECYCLING								-
Payroll	8,000	3,389	4,611	312	396	1,483	37	639
Purchased Services	-	(1,201)	1,201	-	22	3,791	-	1,271
Transfers	-	(214)	214	-	-	416	96	171
Goods & Materials	-	(65)	65	-	21	1,028	7	352
Grants	-	(1,859)	1,859	-	-	-	5,273	1,758
AG.011	8,000	(0)	8,000	312	439	6,718	5,413	4,190
AG.014 RANCHING OPPORTUNITIES CONFERE - 10076 RANCHING OPPORTUNITIES								-
Payroll	2,628	899	1,729	1,252	4,826	3,167	386	2,793
Purchased Services	-	(451)	451	-	(2,888)	3,274	15,199	5,195
Transfers	399	319	80	192	-	96	32	43
Grants	-	(697)	697	-	4,025	167	750	1,647
AG.014 10076	3,027	27	3,000	1,444	5,964	6,704	16,367	9,678
AG.016 RIPARIAN PROJECTS VOLUNTARY - 10060 ACA FENCING PROGRAM (RIP PROJE								-
Payroll	-	(28,817)	28,817	-	-	-	-	-
Transfers	-	(1,337)	1,337	20,508	60,247	14,650	(14,084)	20,271
Goods & Materials	-	(407)	407	-	-	225	-	75
Grants	50,000	38,383	11,617	5,246	2,401	9,388	15,856	9,215
AG.016 10060	50,000	0	50,000	25,754	62,648	24,263	1,773	29,562
AG.016 RIPARIAN PROJECTS VOLUNTARY - 10077 MVC FUNDED - RIPARIAN PROJECTS								-
Payroll	-	-	-	-	-	249	-	83
Transfers	-	-	-	25,000	-	96	-	32
Goods & Materials	-	-	-	-	200	-	140	113
Grants	-	-	-	-	-	-	-	-
AG.016 10077	-	-	-	25,000	200	345	140	228
AG.023 AG COMMUNITY FUNDING PRJ - AG - 10083 AG COMMUNITY FUNDING PRJ - AG								-
Payroll	-	-	-	-	-	-	-	-
Purchased Services	-	-	-	-	-	-	-	-
Training	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-
Goods & Materials	-	-	-	-	-	-	-	-
Grants	-	-	-	(7,675)	23,000	25,792	17,442	22,078
AG.023 10083	-	(3,125)	3,125	(7,675)	23,000	25,792	17,442	22,078

**2022 Proposed Operating Budget
Agricultural Services**

	2022 Budget	Change from 2021	2021 Budget	2021	2020	2019	2018	3 year Average
AG.027 ALTERNATIVE LAND USE SERVICES - 10087 ALTERNATIVE LAND USE SERVICES								-
Purchased Services	4,313	(193)	4,506	7,577	7,968	7,697	11,562	9,076
Training	-	(187)	187	-	-	1,076	-	359
Transfers	8,470	7,668	802	(16,085)	10,191	(8,751)	12,552	4,664
Goods & Materials	403	159	244	180	183	148	66	132
Grants	56,814	49,844	6,970	56,433	51,443	28,056	19,111	32,870
AG.027 10087	70,000	40,000	30,000	48,105	69,785	28,225	43,291	47,100
AG.028 ANNUAL ASB SUMMER TOUR - 13420 ANNUAL ASB SUMMER TOUR								-
Payroll	-	(7,609)	7,609	-	-	2,647	3,468	2,038
Purchased Services	8,000	6,874	1,126	2,180	2,560	2,700	4,016	3,092
Transfers	-	4,261	(4,261)	-	-	1,184	980	721
Goods & Materials	-	(1,619)	1,619	-	-	609	571	393
Grants	-	-	-	-	-	-	-	-
AG.028 13420	8,000	0	8,000	2,180	2,560	7,139	9,035	6,245
AG.029 FARMTECH SPONSORSHIP - 14713 FARMTECH SPONSORSHIP								-
Payroll	1,355	(72)	1,427	-	-	-	-	-
Grants	145	145	-	-	1,373	-	-	458
AG.029 14713	1,500	-	1,500	-	1,373	-	-	458
AG.101 ROADSIDE SPRAYING - 10010 ROADSIDE SPRAYING								-
Payroll	52,966	(6,044)	59,010	50,175	51,737	46,783	45,688	48,069
Purchased Services	121	1	120	125	946	205	130	427
Training	1,890	1,249	641	205	538	1,094	-	544
Transfers	24,724	(49,572)	74,296	25,569	20,021	23,906	27,342	23,756
Goods & Materials	131,487	60,554	70,933	137,445	96,796	116,434	131,639	114,956
AG.101 10010	211,188	6,188	205,000	213,519	170,038	188,421	204,799	187,752
AG.102 TOAD FLAX - 10012 TOAD FLAX								-
Payroll	13,651	6,455	7,196	3,566	8,587	4,554	7,725	6,955
Transfers	11,722	2,661	9,061	3,147	4,844	2,928	7,406	5,059
Goods & Materials	81	(8,569)	8,650	22	1,147	48	14,707	5,300
AG.102 10012	25,454	454	25,000	6,735	14,578	7,530	29,838	17,315
AG.103 REVERSE FENCELINE SPRAYING PRO								-
Payroll	7,706	5,691	2,015	7,158	5,335	3,579	5,339	4,751
Transfers	186	(2,351)	2,537	192	224	64	384	224
Goods & Materials	10	(2,412)	2,422	10	-	151	224	125
AG.103 10013	7,902	902	7,000	7,360	5,559	3,793	5,947	5,100

**2022 Proposed Operating Budget
Agricultural Services**

		2022 Budget	Change from 2021	2021 Budget	2021	2020	2019	2018	3 year Average
AG.104 BRUSH CONTROL (CHEMICAL) - 10015 BRUSH CONTROL (CHEMICAL)									-
	Payroll	13,233	7,476	5,757	4,796	8,577	7,143	9,322	8,348
	Purchased Services	-	(12)	12	-	-	-	401	134
	Transfers	7,382	134	7,248	2,806	4,192	5,148	8,074	5,805
	Goods & Materials	-	(6,920)	6,920	-	3,892	64	6,116	3,357
AG.104	10015	20,615	615	20,000	7,602	16,661	12,355	23,912	17,643
AG.300 AGRIC-INSECT CONTROL - 10019 AGRIC-INSECT CONTROL - Monitor									-
	Payroll	1,550	(545)	2,095	1,129	1,688	985	2,021	1,565
	Transfers	1,482	1,219	263	1,120	1,440	1,056	800	1,099
	Goods & Materials	28	(178)	206	21	31	-	-	10
AG.300	10019	3,060	60	3,000	2,270	3,159	2,041	2,821	2,674
AG.301 TREES & CROPS- FUSARIUM - 10020 TREES & CROPS- FUSARIUM/CLUBRO									-
	Payroll	15,025	2,105	12,920	15,561	14,528	17,024	19,828	17,126
	Purchased Services	2,346	923	1,423	2,187	1,481	2,219	1,473	1,724
	Transfers	1,098	(524)	1,622	1,024	576	1,160	576	771
	Goods & Materials	750	(520)	1,270	699	-	260	621	294
AG.301	10020	19,219	719	18,500	19,472	16,585	20,662	22,498	19,915
AG.302 COYOTE CONTROL - 10022 COYOTE CONTROL (SKUNK, RAT)									-
	Payroll	1,809	412	1,397	1,234	400	1,273	1,371	1,015
	Transfers	251	76	175	160	-	256	-	85
	Goods & Materials	-	(137)	137	-	-	-	-	-
AG.302	10022	2,060	60	2,000	1,394	400	1,529	1,371	1,100
AG.304 GOPHER CONTROL (RICHARDSON) - 10023 GOPHER CONTROL (RICHARDSON)									-
	Payroll	1,645	597	1,048	2,991	2,394	2,636	1,632	2,220
	Purchased Services	-	(115)	115	-	129	-	-	43
	Transfers	16	(116)	132	32	96	96	-	64
	Goods & Materials	-	(103)	103	-	2,072	1,651	1,913	1,879
AG.304	10023	1,661	161	1,500	3,023	4,690	4,383	3,544	4,206
AG.310 POCKET GOPHER REBATE - 10025 POCKET GOPHER REBATE									-
	Grants	5,000	4,659	342	1,500	2,700	2,000	1,400	2,033
AG.310	10025	5,000	0	5,000	1,500	2,700	2,000	1,400	2,033

**2022 Proposed Operating Budget
Agricultural Services**

	2022 Budget	Change from 2021	2021 Budget	2021	2020	2019	2018	3 year Average
AG.401 ROADSIDE SEEDING (GENERAL) - 10027 ROADSIDE SEEDING (GENERAL)								-
Payroll	7,055	4,752	2,303	3,468	2,728	4,298	2,202	3,076
Transfers	1,366	(1,533)	2,899	676	1,332	1,452	1,766	1,517
Goods & Materials	-	(2,768)	2,768	-	1,395	4,448	1,973	2,605
AG.401 10027	8,421	421	8,000	4,144	5,455	10,198	5,940	7,198
AG.403 ROADSIDE MOWING - 10029 ROADSIDE MOWING								-
Payroll	21,908	(6,302)	28,210	18,131	16,202	22,914	19,790	19,635
Purchased Services	-	(57)	57	-	-	-	14	5
Transfers	78,194	42,677	35,517	65,627	66,406	65,456	66,851	66,238
Goods & Materials	-	(33,909)	33,909	-	1,094	-	1,417	837
AG.403 10029	100,102	2,102	98,000	83,757	83,702	88,370	88,071	86,714
AG.500 WEED INSPECTION - GENERAL - 10030 WEED INSPECTION - GENERAL								-
Payroll	76,704	15,239	61,465	76,805	56,646	70,581	75,031	67,419
Purchased Services	968	(72)	1,040	1,090	810	707	461	659
Training	-	(1,049)	1,049	-	268	1,116	550	645
Transfers	24,124	2,222	21,902	23,899	13,632	21,694	17,216	17,514
Goods & Materials	-	(426)	426	66	-	454	662	372
AG.500 10030	101,796	10,796	91,000	101,860	71,356	94,551	93,921	86,609
AG.501 TALL BUTTERCUP - 10032 TALL BUTTERCUP								-
Payroll	-	(6,754)	6,754	-	-	129	-	43
Transfers	-	(2,407)	2,407	-	-	160	-	53
Grants	15,000	14,438	562	13,408	17,807	5,868	8,468	10,715
AG.501 10032	15,000	5,000	10,000	13,408	17,807	6,158	8,468	10,811
AG.503 URBAN WEED CONTROL INCENTIVE - 10036 URBAN WEED CONTROL INCENTIVE								-
Payroll	6,500	1,122	5,378	8,351	8,344	8,122	9,273	8,580
AG.503 10036	6,500	0	6,500	8,351	8,344	8,122	9,273	8,580
AG.504 ALBERTA TRANSPORT WEED CONTROL - 10037 ALBERTA TRANSPORT WEED CONTROL								-
Payroll	1,629	(386)	2,015	149	1,384	585	1,123	1,031
Transfers	5,390	2,853	2,537	500	800	1,234	1,228	1,087
Goods & Materials	-	(2,422)	2,422	-	1,970	-	2,832	1,601
AG.504 10037	7,019	19	7,000	649	4,155	1,819	5,183	3,719
AG.506 WEED INSPECTION - OLDS - 10039 WEED INSPECTION - OLDS								-
Payroll	3,780	(357)	4,137	2,971	2,564	4,161	4,085	3,603
Transfers	1,220	399	821	960	448	672	640	587
AG.506 10039	5,000	0	5,000	3,931	3,012	4,833	4,725	4,190

**2022 Proposed Operating Budget
Agricultural Services**

	2022 Budget	Change from 2021	2021 Budget	2021	2020	2019	2018	3 year Average
AG.509 WEED INSPECTION - DIDSBURY - 10041 WEED INSPECTION - DIDSBURY								-
Payroll	1,193	(462)	1,655	1,556	1,214	1,207	2,201	1,540
Purchased Services	193	176	17	269	199	175	310	228
Transfers	614	286	328	800	704	736	160	533
AG.509 10041	2,000	-	2,000	2,624	2,117	2,118	2,671	2,302
AG.510 WEED INSPECTION - CARSTAIRS - 10042 WEED INSPECTION - CARSTAIRS								-
Payroll	1,350	(305)	1,655	1,197	1,338	1,104	1,966	1,469
Transfers	650	322	328	576	384	576	288	416
AG.510 10042	2,000	-	2,000	1,773	1,722	1,680	2,254	1,885
AG.511 WEED INSPECTION - CREMONA - 10043 WEED INSPECTION - CREMONA								-
Payroll	500	86	414	-	-	-	-	-
AG.511 10043	500	-	500	-	-	-	-	-
AG.513 WEED INSPECTION - SUNDRE - 10044 WEED INSPECTION - SUNDRE								-
Payroll	1,497	(158)	1,655	1,619	1,160	880	2,023	1,354
Transfers	503	175	328	544	640	832	192	555
AG.513 10044	2,000	0	2,000	2,163	1,800	1,712	2,215	1,909
AG.517 BED & SHORE WEED PICKING PROGR - 10048 BED & SHORE WEED PICKING PROGR								-
Payroll	5,904	2,527	3,377	2,133	4,230	1,624	1,855	2,570
Purchased Services	3,494	3,437	57	1,129	559	559	1,702	940
Transfers	(4,244)	(5,447)	1,203	(1,371)	352	1,628	-	660
AG.517 10048	5,154	154	5,000	1,891	5,141	3,811	3,557	4,170
AG.609 WEED MAPPING SOFTWARE LICENSE - 10051 WEED MAPPING SOFTWARE LICENSE								-
Purchased Services	1,000	992	8	-	-	-	810	270
AG.609 10051	1,000	-	1,000	-	-	-	810	270
AG.900 AGRICULTURE EXTENSION (4-H) - 10052 AGRICULTURE EXTENSION (4-H)								-
Payroll	2,799	2,139	660	1,670	1,669	1,624	1,855	1,716
Training	-	(36)	36	-	-	75	-	25
Grants	201	(2,102)	2,303	100	350	795	770	638
AG.900 10052	3,000	-	3,000	1,770	2,019	2,494	2,625	2,379
AG.903 FARM SAFETY FUNDING - 10055 FARM SAFETY FUNDING								-
Grants	4,200	975	3,225	4,200	4,200	4,200	4,200	4,200
AG.903 10055	4,200	0	4,200	4,200	4,200	4,200	4,200	4,200
AG.904 GRAZING ASSOCIATION SUPPORT - 14187 GRAZING ASSOCIATION SUPPORT								-
Grants	6,000	1,393	4,607	6,000	-	-	-	-
AG.904 14187	6,000	-	6,000	6,000	-	-	-	-



2022 Proposed Operating Budget
Agricultural Services

	2022 Budget	Change from 2021	2021 Budget	2021	2020	2019	2018	3 year Average
VB.304 MECHANICAL BRUSHING								-
Payroll	39,333	9,108	30,225	27,501	23,555	25,988	35,656	28,400
Purchased Services	-	(61)	61	132	-	-	3,270	1,090
Transfers	68,066	30,012	38,054	50,830	46,582	41,733	69,686	52,667
Goods & Materials	-	(36,332)	36,332	-	-	-	53	18
VB.304	107,399	2,399	105,000	78,462	70,137	67,721	108,664	82,174
WM.033 WASTE MANAGEMENT-CHEM DUMP - 10538 GENERAL CHEMICAL CONTAINER SIT								-
Payroll	2,171	(682)	2,853	1,717	1,140	2,015	1,132	1,429
Purchased Services	74	(348)	422	51	32	106	146	95
Transfers	791	2,389	(1,598)	607	169	439	448	352
Goods & Materials	-	(607)	607	-	-	207	-	69
WM.033 10538	3,036	36	3,000	2,374	1,341	2,767	1,726	1,945
Budget Total	1,279,650	152,825	1,126,825	1,132,093	1,016,420	1,148,758	1,193,689	1,119,623

**2022 Proposed Operating Budget
Parks and Land Management**

			2022 Budget	Change from 2021	2021 Budget	2021	2020	2019	2018	3 year Average
PARKS										
OP.720 PARKS - 8176 WESTWARD HO PRK GENERAL										
		Purchased Services	3,216	3,216	-	3,576	3,484	3,129	3,084	3,232
		Fiscal Services	-	-	-	-	17	271	709	332
OP.720	8176		3,216	3,216	-	3,576	3,501	3,400	3,793	3,565
OP.720 PARKS - 8177 WWH CENT. BLDG										
		Purchased Services	523	523	-	581	567	551	466	528
OP.720	8177		523	523	-	581	567	551	466	528
OP.720 PARKS - 8178 OTHER PARKS GENERAL										
		Purchased Services	67,500	10,000	57,500	-	-	-	-	-
		Fiscal Services	11,300	11,300	-	10,568	10,568	9,838	9,181	9,863
OP.720	8178		78,800	21,300	57,500	10,568	10,568	9,838	9,181	9,863
OP.720 PARKS - 8179 OTHER PARKS-WATER VALLEY PARK										
OP.720	8179	Transfers	-	-	-	-	-	(10,190)	-	(3,397)
OP.720	8179		-	-	-	-	-	(10,190)	-	(3,397)
OP.720 PARKS - 8228 OTHR PRK BAGNALL										
		Purchased Services	76	-	-	83	-	-	-	-
OP.720	8228		76	-	-	83	-	-	-	-
PK.006 WATER VALLEY COOKHOUSE ROOF - 7408 WATER VALLEY COOKHOUSE ROOF -										
PK.006	7408	Purchased Services	-	-	-	-	-	-	-	-
PK.006	7408		-	-	-	-	-	-	-	-
RS.500 WESTWARD HO PARK - 10355 WESTWARD HO PARK										
RS.500	10355	Payroll	-	-	-	707	216	64	411	230
RS.500	10355	Purchased Services	-	-	-	-	20	1,853	-	624
RS.500	10355	Transfers	-	-	-	64	128	64	256	149
RS.500	10355	Goods & Materials	-	-	-	-	-	507	134	214
RS.500	10355		-	-	-	771	364	2,489	801	1,218
RS.600 OTHER PARKS - 10359 OTHER PARKS										
		Payroll	-	-	-	3,317	1,460	1,060	1,586	1,368
		Purchased Services	-	-	-	2,096	575	-	-	192
		Transfers	-	-	-	2,304	2,112	1,390	2,083	1,862
		Goods & Materials	-	-	-	2,376	4,068	399	816	1,761
RS.600	10359		-	-	-	10,093	8,215	2,849	4,485	5,183

**2022 Proposed Operating Budget
Parks and Land Management**

	2022 Budget	Change from 2021	2021 Budget	2021	2020	2019	2018	3 year Average
RS.601 SKUNK HOLLOW/BAGNALL PARK - 10361 SKUNK HOLLOW/BAGNALL PARK								
Payroll	-	-	-	6,080	3,634	2,846	2,075	2,852
Purchased Services	-	-	-	36	2,142	-	-	714
Transfers	-	-	-	4,172	3,827	2,178	1,394	2,466
Goods & Materials	-	-	-	827	133	343	-	159
RS.601 10361	-	-	-	11,114	9,736	5,367	3,469	6,190
RS.604 WATER VALLEY PARK - 10363 WATER VALLEY PARK								
Payroll	-	-	-	10,580	6,144	5,664	3,494	5,101
Purchased Services	63	63	-	1,689	1,029	2,475	2,573	2,026
Transfers	-	-	-	7,730	5,510	3,410	1,652	3,524
Goods & Materials	-	-	-	2,846	1,311	374	250	645
RS.604 10363	63	63	-	22,844	13,994	11,924	7,970	11,296
RS.605 HILLER DAM - 10367 HILLERS DAM								
Payroll	-	-	-	3,816	3,639	3,588	5,083	4,103
Purchased Services	24	24	-	63	13	368	325	235
Transfers	-	-	-	3,175	4,092	2,275	3,114	3,160
Goods & Materials	-	-	-	170	106	3,433	569	1,369
RS.605 10367	24	24	-	7,224	7,850	9,663	9,091	8,868
PK-21-02 HILLERS DAM MAINTENANCE								
Purchased Services	-	(7,500)	7,500	-	-	-	-	-
RS.605 15202	-	(7,500)	7,500	-	-	-	-	-
RS.659 DAVIDSON PARK - 10372 DAVIDSON PARK								
Payroll	-	-	-	2,338	2,430	1,788	3,641	2,619
Purchased Services	-	-	-	21	39	-	250	96
Transfers	-	-	-	2,590	3,215	2,174	2,734	2,708
Goods & Materials	-	-	-	60	246	585	1,302	711
RS.659 10372	-	-	-	5,009	5,930	4,547	7,927	6,135
RS.660 CAMPBELL CE PARK DEVELOPMENT								
Purchased Services	-	(20,000)	20,000	4,433	-	-	-	-
RS.660 15203	-	(20,000)	20,000	4,433	-	-	-	-

**2022 Proposed Operating Budget
Parks and Land Management**

	2022 Budget	Change from 2021	2021 Budget	2021	2020	2019	2018	3 year Average
PK-21-01 BAGNAL PARK EXPANSION								
Payroll	-	-	-	2,295	-	-	-	-
Purchased Services	10,688	(4,312)	15,000	1,449	-	-	-	-
Transfers	-	-	-	544	-	-	-	-
Goods & Materials	-	-	-	24	-	-	-	-
OP.720 15201	10,688	(4,312)	15,000	4,312	-	-	-	-
MR.720 MINOR REPAIRS - PARKS								
Payroll	-	-	-	110	-	129	550	226
Purchased Services	17	(483)	500	16	16	15	13	14
Goods & Materials	-	-	-	-	-	15	393	136
MR.720	17	(483)	500	126	16	159	956	
PARKS TOTAL	93,407	(7,169)	100,500	80,736	60,740	40,596	48,138	49,825
LAND MANAGEMENT								
OP.730 LAND - 8180 LAND GENERAL								
Fiscal Services	4,500	-	4,500	9,048	6,873	4,697	4,697	5,423
OP.730 8180	4,500	-	4,500	9,048	6,873	4,697	4,697	5,423
OP.730 LAND - 8181 LAND MANAGEMENT GENERAL								
Purchased Services	810	10	800	902	1,044	811	781	879
Goods & Materials	4,500	-	4,500	3,587	3,459	3,361	3,335	3,385
OP.730 8181	5,310	10	5,300	4,489	4,502	4,172	4,116	4,263
LM.001 COUNTY LAND MAINTENANCE - 10200 COUNTY LAND MAINTENANCE								
Payroll	20,000	5,000	15,000	22,652	18,281	13,852	18,793	16,976
Purchased Services	-	-	-	360	-	1,303	120	474
Transfers	5,000	-	5,000	2,695	1,566	736	1,288	1,197
Goods & Materials	-	-	-	1,415	4,482	1,653	2,450	2,862
LM.001 10200	25,000	5,000	20,000	27,122	24,329	17,544	22,651	21,508
LM.002 BUSINESS PARK MAINTENANCE - 10201 BUSINESS PARK MAINTENANCE								
Payroll	8,000	-	8,000	10,119	4,293	5,497	6,525	5,438
Purchased Services	5,000	-	5,000	17	1,845	9,335	1,700	4,293
Transfers	10,000	-	10,000	5,525	6,061	160	3,187	3,136
Goods & Materials	2,500	-	2,500	690	280	348	1,202	610
LM.002 10201	25,500	-	25,500	16,351	12,479	15,340	12,614	13,477



2022 Proposed Operating Budget
Parks and Land Management

	2022 Budget	Change from 2021	2021 Budget	2021	2020	2019	2018	3 year Average
LM.003 WESTLAND ASSESSMENT - 7409 2017 - WETLAND ASSESSMENT								
LM.003 7409 Purchased Services	-	-	-	-	-	-	-	-
LM.003 7409	-	-	-	-	-	-	-	-
LAND MANAGEMENT TOTAL	60,310	5,010	55,300	57,010	48,183	41,753	44,078	44,671
Budget Total - Parks & Land Management	153,717	(2,159)	155,800	137,745	108,923	82,349	92,217	94,496



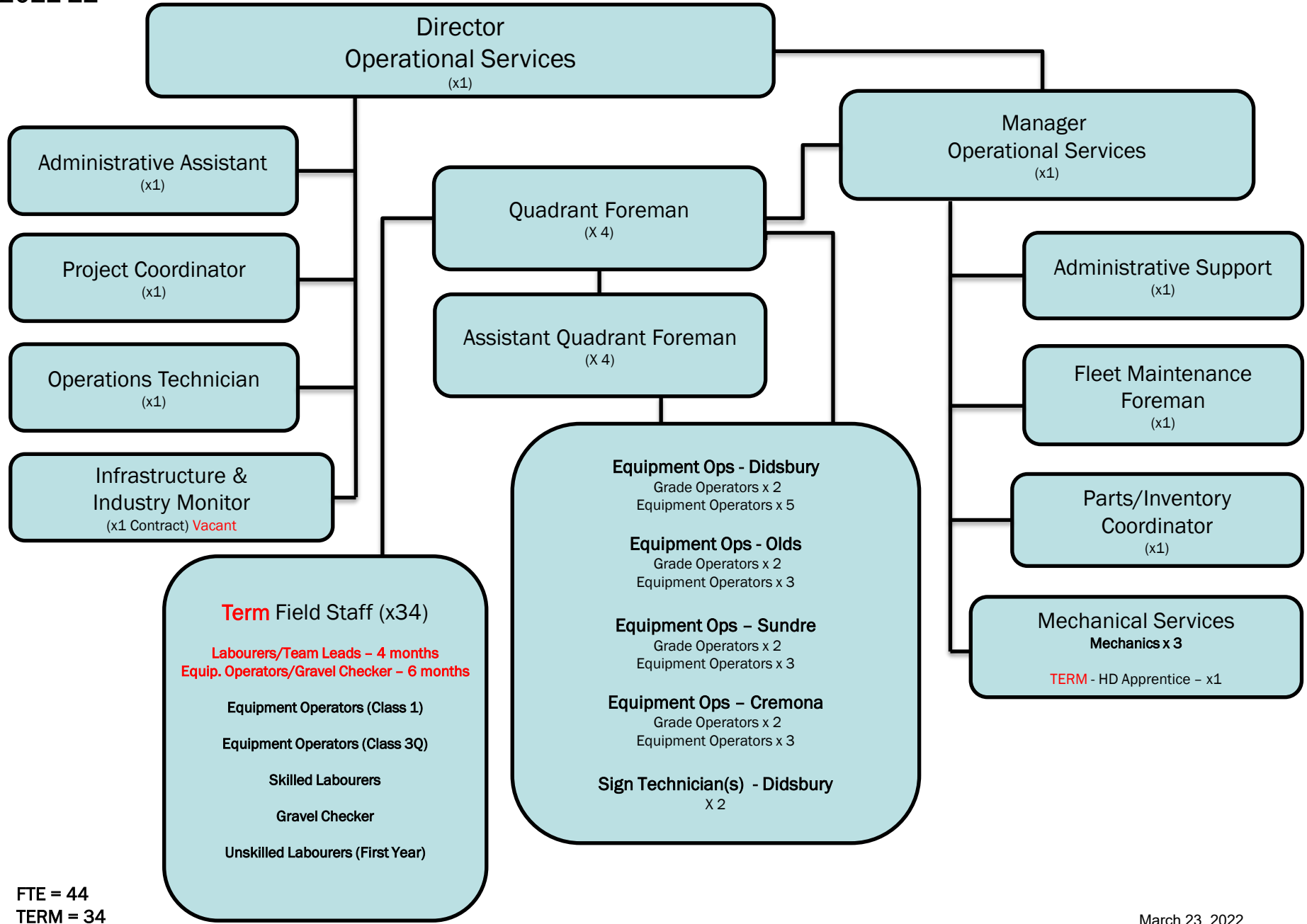
2022 Proposed Operating Budget Operational Services Commentary

The overall change to the Operational Services 2022 Operating Budget (including Facilities and Shops) is an increase of \$10K. There was a slight reallocation of costs within the operations budget resulting in an increase of \$81.9K. Facilities and Shops Operating Budget was reduced by \$71.4K.

The Airport Operating Budget increased by \$103K, \$36K was related to an increase in amortization budgets which are unfunded and therefore do not affect the overall tax revenue requirements. This airport does reflect the new airport management contracts for \$20K per month for the maintenance of the airports (\$10K/month per airport) which can be seen in the budget reallocations but did not affect the overall budgets in any significant way. An additional increase of \$65K appears for the Sundre Airport to facilitate the purchase and sale of fuel which is offset by revenue.

Operational Services - Organizational Structure

2021-22



FTE = 44
TERM = 34



**2022 Proposed Operating Budget
Operational Services**

	2022 Budget	Change from 2021	2021 Budget	2021	2020	2019	2018	3 year Average
OP.610 OPERATIONS								
Payroll	816,850	66,422	750,428	795,756	713,530	747,089	777,488	818,288
Purchased Services	408,880	10,130	398,750	496,960	386,434	504,979	435,865	473,077
Training	81,477	47,477	34,000	5,004	11,888	8,940	16,178	12,755
Transfers	-	-	-	402	11,526	58,629	313,916	203,506
Goods & Materials	418,100	12,250	405,850	(6,510)	561,108	225,098	170,201	31,059
Fiscal Services	11,597,500	-	11,597,500	11,038,487	10,817,435	11,107,435	11,558,382	11,281,838
OP.610	13,322,807	136,279	13,186,528	12,330,098	12,501,920	12,652,168	13,272,032	12,808,707
MR.610 MINOR REPAIRS - OPERATIONS								
Payroll	2,030,748	(563,922)	2,594,670	2,469,064	2,458,348	2,485,215	2,479,029	2,447,612
Purchased Services	386,739	60,739	326,000	470,136	293,546	425,943	301,931	334,710
Transfers	(5,200,000)	-	(5,200,000)	(4,855,458)	(4,951,024)	(4,931,645)	(5,041,759)	(4,944,878)
Goods & Materials	1,551,000	85,500	1,465,500	1,542,131	1,370,577	1,523,471	1,595,756	1,471,628
Fiscal Services	1,400,000	-	1,400,000	1,654,001	1,465,493	1,425,328	1,273,459	1,308,779
MR.610	168,487	(417,683)	586,170	1,279,875	636,940	928,312	608,416	724,556
Bridges								
Payroll	-	-	-	29,829	13,766	12,414	11,249	13,324
Purchased Services	137,000	49,500	87,500	157,500	176,286	48,090	73,947	65,462
Transfers	-	-	-	1,896	38,554	10,302	12,458	9,879
Goods & Materials	-	-	-	0	1,241	996	3,764	1,674
Bridges	137,000	49,500	87,500	189,225	229,846	71,802	101,418	134,356
IN.013 MCDUGAL FLATS EVACUATION PLAN								
Purchased Services	-	-	-	-	-	-	761	5,865
Goods & Materials	-	-	-	-	-	-	1,239	413
IN.013	-	-	-	-	-	-	1,999	666
IN.014 MINOR PROJECTS								
Payroll	-	-	-	59	-	-	-	-
Purchased Services	100,000	-	100,000	26,082	60,697	160,074	22,947	61,007
Transfers	-	-	-	64	-	723	5,657	2,127
Goods & Materials	-	-	-	279	1,537	-	-	-
IN.014	100,000	-	100,000	26,485	62,234	160,797	28,605	83,879
IN.016 DESIGN GUIDELINES & CONSTR SPE								
IN.016 Transfers	-	-	-	-	-	-	11,926	3,975
IN.016	-	-	-	-	-	-	11,926	3,975



**2022 Proposed Operating Budget
Operational Services**

	2022 Budget	Change from 2021	2021 Budget	2021	2020	2019	2018	3 year Average
HP.106 SPOT PATCHING-CHIPSEAL								
Payroll	9,255	3,235	6,020	20,220	9,592	6,600	719	2,649
Purchased Services	60,000	60,000	-	95,902	-	1,703	-	568
Transfers	100,000	25,000	75,000	158,275	64,599	36,250	1,280	15,603
Goods & Materials	30,000	20,000	10,000	43,224	10,598	17,947	-	6,213
HP.106	199,255	108,235	91,020	317,621	84,789	62,500	1,998	49,762
HP.108 COLD MIX PATCHING								
Payroll	156,508	(40,894)	197,402	183,992	104,678	120,399	168,996	119,359
Purchased Services	115,000	15,000	100,000	115,247	108,439	85,969	227	28,801
Transfers	125,000	15,000	110,000	148,922	99,987	128,247	97,465	88,046
Goods & Materials	5,150	-	5,150	1,450	193	9,449	-	3,150
HP.108	401,658	(10,894)	412,552	449,610	313,297	344,064	266,688	308,017
HP.112 PATCH SPRAYING								
Payroll	-	-	-	34	-	-	-	-
Purchased Services	50,000	-	50,000	49,875	49,351	50,761	46,765	49,188
Transfers	-	-	-	100	-	-	-	-
HP.112	50,000	-	50,000	50,009	49,351	50,761	46,765	48,959
HP.113 CRACK SEALING								
Payroll	189	189	-	424	139	-	-	-
Purchased Services	100,000	10,000	90,000	97,582	79,152	77,400	51,994	71,631
Transfers	-	-	-	-	256	-	-	-
HP.113	100,189	10,189	90,000	98,005	79,548	77,400	51,994	69,647
HP.115 PAVEMENT RESURFACING PLAN								
Purchased Services	-	-	-	2,440	22,247	-	-	-
HP.115	-	-	-	2,440	22,247	-	-	7,416
HL.125 LINE STRIPING - ALL QUADRANTS								
Purchased Services	40,000	-	40,000	39,771	56,640	36,850	31,406	32,924
Transfers	-	-	-	1,013	-	-	-	-
HL.125	40,000	-	40,000	40,784	56,640	36,850	31,406	41,632
HS.115 OIL ROAD INSPECTION								
Payroll	5,234	3,052	2,182	7,053	3,052	3,395	2,038	2,409
Transfers	15,000	-	15,000	19,104	12,648	20,245	11,500	15,229
Goods & Materials	-	-	-	734	-	-	-	1
HS.115	20,234	3,052	17,182	26,891	15,700	23,640	13,538	17,626

**2022 Proposed Operating Budget
Operational Services**

	2022 Budget	Change from 2021	2021 Budget	2021	2020	2019	2018	3 year Average
HS.120 SPRING CLEAN UP								
Payroll	9,555	4,239	5,316	6,892	3,650	7,559	3,050	6,139
Purchased Services	-	-	-	2,678	-	-	-	-
Transfers	40,000	10,000	30,000	50,873	32,129	48,451	20,750	40,897
Goods & Materials	-	-	-	-	-	-	633	211
HS.120	49,555	14,239	35,316	60,443	35,779	56,010	24,433	38,741
DM.201 MACHINE DITCH CLEANING								
Payroll	22,247	7,947	14,300	22,259	15,163	13,884	18,598	15,023
Purchased Services	-	-	-	1,745	-	-	560	2,516
Transfers	90,000	30,000	60,000	143,454	86,267	133,731	177,137	149,384
Goods & Materials	1,000	-	1,000	-	68	5	3,097	1,254
DM.201	113,247	37,947	75,300	167,458	101,497	147,621	199,392	149,503
DM.500 SHOULDER REPAIR - ALL QUADRANT								
Payroll	761	693	68	798	576	-	107	65
Transfers	1,000	1,000	-	1,256	1,140	500	350	1,332
Goods & Materials	-	-	-	88	-	-	120	40
DM.500	1,761	1,693	68	2,142	1,716	500	577	931
CM.205 CULVERT CLEANING/MTCE								
Payroll	41,005	9,434	31,571	10,579	38,371	35,966	40,003	40,376
Purchased Services	3,500	-	3,500	-	2,944	-	293	239
Transfers	35,000	-	35,000	18,548	39,472	30,574	36,319	38,599
Goods & Materials	-	-	-	261	-	-	3,203	1,164
CM.205	79,505	9,434	70,071	29,388	80,787	66,539	79,817	75,714
CM.207 CULVERT INSTALL/REPLACE								
Payroll	21,060	7,881	13,179	6,476	13,668	11,479	18,305	11,828
Purchased Services	2,500	-	2,500	430	3,309	2,475	3,226	2,158
Transfers	45,000	-	45,000	31,091	56,452	46,830	78,723	55,818
Goods & Materials	45,000	-	45,000	28,580	52,716	26,270	58,656	35,257
CM.207	113,560	7,881	105,679	66,577	126,145	87,053	158,909	124,036
EM.210 PEST CONTROL								
Payroll	419	11	408	185	223	108	-	244
Purchased Services	2,000	-	2,000	-	1,130	-	-	-
Transfers	-	-	-	608	976	560	-	304
EM.210	2,419	11	2,408	793	2,329	668	-	999

**2022 Proposed Operating Budget
Operational Services**

	2022 Budget	Change from 2021	2021 Budget	2021	2020	2019	2018	3 year Average
EM.215 FLOOD MAINTENANCE								
Payroll	11,217	4,101	7,116	534	7,641	4,357	11,918	9,413
Purchased Services	-	-	-	-	-	-	-	22
Transfers	35,000	(5,000)	40,000	640	37,627	9,700	35,909	21,811
Goods & Materials	-	-	-	-	6,120	-	6,601	2,391
EM.215	46,217	(899)	47,116	1,174	51,388	14,057	54,429	39,958
EM.220 EARTH/ROCK SLIDE CLEANUP								
EM.220	-	-	-	-	-	-	-	-
EM.222 RIPRAP MAINTENANCE								
Payroll	746	746	-	610	-	182	-	61
Transfers	-	-	-	1,168	-	2,434	-	811
Goods & Materials	-	-	-	8	-	35	-	12
EM.222	746	746	-	1,786	-	2,651	-	884
VB.301 HAND BRUSHING								
Payroll	140,920	5,990	134,930	74,742	83,869	166,154	105,287	155,875
Purchased Services	-	-	-	-	2,081	-	25,840	8,665
Transfers	45,000	-	45,000	68,999	73,109	132,727	55,206	103,084
Goods & Materials	-	-	-	20	1,864	1,411	-	953
VB.301	185,920	5,990	179,930	143,761	160,923	300,292	186,333	215,849
VB.302 BRUSH BURNING								
Payroll	71,878	4,184	67,694	28,633	62,606	69,472	66,801	65,020
Purchased Services	-	-	-	-	-	183	-	61
Transfers	15,000	-	15,000	24,002	30,966	41,959	33,082	34,582
Goods & Materials	2,250	-	2,250	1,545	926	2,679	2,501	1,938
VB.302	89,128	4,184	84,944	54,180	94,498	114,293	102,383	103,725
VB.303 OVERGROWTH BRUSHING								
Payroll	18,831	(14,685)	33,516	19,049	11,569	16,863	38,025	23,956
Purchased Services	-	-	-	-	-	-	-	48
Transfers	10,000	-	10,000	11,240	16,683	9,548	16,032	11,931
Goods & Materials	-	-	-	-	-	-	1,465	488
VB.303	28,831	(14,685)	43,516	30,289	28,251	26,411	55,523	36,728

**2022 Proposed Operating Budget
Operational Services**

	2022 Budget	Change from 2021	2021 Budget	2021	2020	2019	2018	3 year Average
VM.306 ROAD ENCROACHMENT SPRAYING								
Payroll	269	269	-	304	358	98	-	79
Transfers	-	-	-	638	978	-	-	43
Goods & Materials	-	-	-	-	-	-	136	45
VM.306	269	269	-	942	1,336	98	136	523
TC.411 TRAFFIC COUNTING - ALL QUADRAN								
Payroll	2,257	754	1,503	972	336	3,505	-	4,315
Transfers	2,000	1,000	1,000	1,966	976	3,330	64	4,791
TC.411	4,257	1,754	2,503	2,938	1,312	6,835	64	2,737
TD.407 DELINEATOR INSTALL/REPLACE								
Payroll	4,048	(147)	4,195	1,815	2,903	3,508	4,633	3,402
Purchased Services	-	-	-	-	-	-	-	50
Transfers	4,000	-	4,000	2,382	4,816	2,942	5,434	4,698
Goods & Materials	1,500	-	1,500	1,715	1,658	1,506	4,632	2,625
TD.407	9,548	(147)	9,695	5,912	9,377	7,957	14,699	10,677
TG.403 GUARD RAIL INSTALL/REPLACE								
Payroll	982	269	713	-	2,075	-	-	-
Transfers	3,000	-	3,000	-	2,672	-	-	-
Goods & Materials	1,000	-	1,000	-	1,686	-	-	-
TG.403	4,982	269	4,713	-	6,432	-	-	2,144
TG.408 GUARD RAIL MAINTENANCE								
Payroll	6,384	(1,870)	8,254	2,398	6,755	1,470	6,158	3,396
Transfers	4,000	-	4,000	2,342	4,272	320	3,632	1,989
Goods & Materials	-	-	-	1,062	-	-	-	1,191
TG.408	10,384	(1,870)	12,254	5,802	11,026	1,790	9,790	7,535
TL.410 SUBDIVISION LIGHTING								
Goods & Materials	43,500	-	43,500	45,660	46,611	39,472	46,248	41,006
TL.410	43,500	-	43,500	45,660	46,611	39,472	46,248	44,110
TR.406 RAILROAD CROSSING MTCE (RR COM								
Purchased Services	10,000	-	10,000	11,388	11,062	10,966	9,672	10,466
TR.406	10,000	-	10,000	11,388	11,062	10,966	9,672	10,566

**2022 Proposed Operating Budget
Operational Services**

	2022 Budget	Change from 2021	2021 Budget	2021	2020	2019	2018	3 year Average
TS.401 SIGN/DELINEATOR MTCE								
Payroll	28,701	2,793	25,908	20,074	22,814	22,696	24,220	23,520
Transfers	12,500	2,500	10,000	14,314	10,312	10,676	13,266	13,009
Goods & Materials	1,000	-	1,000	-	196	2,281	133	872
TS.401	42,201	5,293	36,908	34,388	33,322	35,652	37,620	35,531
TS.402 SIGN INSTALL/REPLACE								
Payroll	101,991	32,743	69,248	42,975	53,989	67,229	63,364	61,280
Purchased Services	-	-	-	-	-	114	515	210
Transfers	80,000	-	80,000	89,376	83,202	78,249	78,762	79,103
Goods & Materials	81,000	-	81,000	73,255	81,054	97,664	73,868	83,468
TS.402	262,991	32,743	230,248	205,605	218,245	243,256	216,509	226,003
TS.405 SIGNS - NUTS/BOLTS/INCIDENTALS								
Payroll	839	(2,108)	2,947	118	1,523	479	3,622	1,625
Purchased Services	-	-	-	20	-	57	-	19
Transfers	500	-	500	500	512	96	1,984	832
Goods & Materials	2,500	-	2,500	2,107	2,148	5,212	2,003	3,340
TS.405	3,839	(2,108)	5,947	2,746	4,184	5,844	7,609	5,879
TS.406 RURAL ADDRESSING REVIEW								
Payroll	-	-	-	-	-	-	2,142	714
Purchased Services	-	-	-	-	-	-	71	24
Transfers	-	-	-	-	-	-	1,408	469
TS.406	-	-	-	-	-	-	3,621	1,207
DC.503 DUST CONTROL MTCE								
Payroll	16,274	12,266	4,008	5,697	5,779	2,339	3,580	2,921
Purchased Services	1,500	-	1,500	-	1,988	-	-	1,259
Transfers	85,000	10,000	75,000	127,616	66,230	89,441	108,566	85,898
Goods & Materials	50,000	-	50,000	52,353	32,424	52,448	41,205	35,164
DC.503	152,774	22,266	130,508	185,667	106,420	144,228	153,350	134,666
MG.505 GRAVEL ROAD INSPECTION								
Payroll	23,547	11,039	12,508	10,333	14,134	12,919	15,532	14,873
Transfers	40,000	-	40,000	44,608	53,286	76,286	84,931	77,383
MG.505	63,547	11,039	52,508	54,941	67,420	89,205	100,463	85,696



**2022 Proposed Operating Budget
Operational Services**

	2022 Budget	Change from 2021	2021 Budget	2021	2020	2019	2018	3 year Average
GR.001 GRAVEL MATERIAL TRANSFERS								
Payroll	85,021	75,035	9,986	10,019	29,870	10,185	10,227	8,945
Purchased Services	-	-	-	-	129,485	218	-	6,487
Transfers	200,000	50,000	150,000	222,792	166,613	155,228	185,416	160,050
Goods & Materials	1,000	-	1,000	-	4,094	1,583	71	1,602
GR.001	286,021	125,035	160,986	232,811	330,063	167,214	195,714	230,997
RB.507 SURFACE GRADING MTCE								
Payroll	46,276	21,090	25,186	59,774	60,961	28,690	23,771	26,160
Purchased Services	125,000	115,000	10,000	154,019	10,356	135,973	158,984	152,740
Transfers	900,000	(100,000)	1,000,000	1,169,187	928,216	903,685	820,652	885,544
Goods & Materials	-	-	-	10,284	21,808	16,407	8,155	20,516
RB.507	1,071,276	36,090	1,035,186	1,393,263	1,021,341	1,084,754	1,011,562	1,039,219
RB.508 MINOR ROAD REPAIR GRAVEL								
Payroll	33,584	13,459	20,125	29,342	35,775	9,135	11,782	11,231
Purchased Services	1,000	-	1,000	4,620	1,379	944	1,839	5,724
Transfers	350,000	(150,000)	500,000	322,784	499,102	199,931	274,526	249,535
Goods & Materials	150,000	-	150,000	118,722	212,915	92,111	167,985	131,660
RB.508	534,584	(136,541)	671,125	475,468	749,171	302,121	456,132	502,475
RB.509 GRAVEL ROAD RESHAPING								
Payroll	429	166	263	102	64	-	641	883
Transfers	1,500	-	1,500	2,164	1,485	405	628	8,526
RB.509	1,929	166	1,763	2,266	1,549	405	1,269	1,074
RB.510 GRAVEL STABILIZATION								
RB.510	-	-	-	-	-	-	-	-
DC.512 DUST CONTROL - SAFETY & EMERG								
DC.512	-	-	-	-	-	-	-	-
SO.701 SNOW PLOWING & SANDING GENERAL								
Payroll	100,227	47,783	52,444	31,685	102,225	73,639	43,107	69,033
Purchased Services	-	-	-	-	-	-	3,828	2,896
Transfers	1,000,000	-	1,000,000	891,212	1,386,533	1,281,487	1,468,469	1,291,440
Goods & Materials	500,500	-	500,500	418,685	518,377	390,062	440,458	412,215
SO.701	1,600,727	47,783	1,552,944	1,341,582	2,007,135	1,745,187	1,955,861	1,902,728

**2022 Proposed Operating Budget
Operational Services**

	2022 Budget	Change from 2021	2021 Budget	2021	2020	2019	2018	3 year Average
SO.702 WINTER ROAD PATROL								
Payroll	27,640	14,546	13,094	12,093	21,778	17,654	21,889	18,248
Transfers	75,000	-	75,000	72,840	95,581	93,431	101,892	88,877
SO.702	102,640	14,546	88,094	84,933	117,359	111,085	123,780	117,408
SO.703 SAND & SALT MIXING - ALL QUADS								
Payroll	6,131	4,603	1,528	399	827	1,706	2,345	1,536
Purchased Services	2,500	-	2,500	-	2,578	-	14,276	9,573
Transfers	10,000	(10,000)	20,000	2,836	19,616	9,916	27,470	19,835
Goods & Materials	-	-	-	878	-	-	126	42
SO.703	18,631	(5,397)	24,028	4,112	23,020	11,622	44,216	26,286
SO.704 SNOW FENCE INSTALL/REMOVAL								
Payroll	19,551	(6,127)	25,678	5,640	8,474	12,251	26,330	21,647
Purchased Services	-	-	-	-	-	-	-	7
Transfers	5,000	(500)	5,500	4,240	5,584	8,007	12,938	11,985
Goods & Materials	-	-	-	-	-	-	2,446	1,471
SO.704	24,551	(6,627)	31,178	9,880	14,058	20,258	41,714	25,343
SO.705 WINTER DITCHING								
Payroll	2,440	2,007	433	755	91	667	702	850
Transfers	3,500	-	3,500	5,656	784	9,264	8,070	11,701
SO.705	5,940	2,007	3,933	6,411	875	9,931	8,772	6,526
SO.706 CULVERT STEAMING								
Payroll	33,938	9,211	24,727	9,897	27,348	22,067	33,701	33,539
Purchased Services	7,500	-	7,500	845	7,350	473	-	158
Transfers	30,000	-	30,000	14,158	39,861	23,099	28,397	31,661
SO.706	71,438	9,211	62,227	24,900	74,559	45,638	62,098	60,765
SO.707 SNOW MATERIAL SITE TRANSFERS								
Payroll	7,494	4,709	2,785	1,883	2,093	3,836	3,931	3,407
Purchased Services	-	-	-	-	-	-	7,560	2,520
Transfers	150,000	(25,000)	175,000	60,692	81,080	162,943	82,170	110,635
Goods & Materials	5,000	-	5,000	1,356	6,656	4,014	3,734	3,733
SO.707	162,494	(20,291)	182,785	63,931	89,828	170,793	97,395	119,339

**2022 Proposed Operating Budget
Operational Services**

	2022 Budget	Change from 2021	2021 Budget	2021	2020	2019	2018	3 year Average
SO.708 FROST PROBES - ALL QUADRANTS								
Payroll	3,368	1,576	1,792	2,191	1,437	2,897	1,665	2,281
Purchased Services	-	-	-	-	-	-	-	12
Transfers	3,000	1,000	2,000	3,488	2,972	2,338	2,366	2,449
Goods & Materials	-	-	-	2,000	-	-	1,650	550
SO.708	6,368	2,576	3,792	7,679	4,409	5,235	5,681	5,108
SO.709 SNOW WINTER PREPARATION								
Payroll	17,722	4,985	12,737	10,311	12,560	20,097	11,015	11,957
Purchased Services	-	-	-	-	-	570	-	190
Transfers	5,000	-	5,000	10,308	8,705	24,593	8,198	12,130
Goods & Materials	-	-	-	-	400	138	-	46
SO.709	22,722	4,985	17,737	20,619	21,664	45,398	19,213	28,758
WC.801 USER PAY CALCIUM PROGRAM								
Payroll	14,483	4,378	10,105	8,839	8,452	9,029	8,580	8,403
Purchased Services	-	-	-	-	-	-	-	(493)
Transfers	30,000	-	30,000	23,182	26,639	38,311	25,646	26,800
Goods & Materials	150,000	-	150,000	102,709	91,101	175,117	140,066	139,578
WC.801	194,483	4,378	190,105	134,730	126,192	222,457	174,292	174,314
WC.803 USER PAY GRAVEL PROGRAM								
Payroll	5,687	2,740	2,947	359	607	2,043	5,162	3,728
Transfers	10,000	-	10,000	9,496	7,852	15,770	27,027	23,043
Goods & Materials	-	-	-	-	-	660	-	220
WC.803	15,687	2,740	12,947	9,855	8,459	18,472	32,189	19,707
WC.804 MISCELLANEOUS CHARGE-OUTS								
Payroll	-	-	-	-	-	-	-	1,436
Transfers	-	-	-	-	-	-	-	3,092
Goods & Materials	-	-	-	-	-	-	-	2,026
WC.804	-	-	-	-	-	-	-	-
WC.810 ROAD INSPECTIONS								
Payroll	429	293	136	-	15	50	290	306
Purchased Services	50,000	(102,000)	152,000	95,765	137,410	162,993	177,703	151,362
Transfers	-	-	-	-	-	-	3,278	1,497
WC.810	50,429	(101,707)	152,136	95,765	137,425	163,042	181,271	160,579

**2022 Proposed Operating Budget
Operational Services**

	2022 Budget	Change from 2021	2021 Budget	2021	2020	2019	2018	3 year Average
SA.901 SIGN SHOP CLEANUP								
Payroll	2,582	(331)	2,913	1,695	3,178	2,620	1,695	2,307
Transfers	250	-	250	-	244	-	-	21
SA.901	2,832	(331)	3,163	1,695	3,422	2,620	1,695	2,579
SA.902 GENERAL SHOP CLEANUP								
Payroll	33,630	(3,792)	37,422	22,828	35,357	44,309	33,103	35,235
Transfers	4,500	-	4,500	5,206	4,448	4,985	4,172	11,833
Goods & Materials	-	-	-	-	-	127	-	42
SA.902	38,130	(3,792)	41,922	28,033	39,805	49,422	37,275	42,167
SA.903 GENERAL YARD CLEANUP								
Payroll	16,550	2,318	14,232	12,200	20,186	19,455	18,846	16,346
Purchased Services	-	-	-	-	9	-	-	-
Transfers	10,000	-	10,000	8,058	21,324	13,114	21,648	14,254
Goods & Materials	-	-	-	621	506	2,313	1,382	1,607
SA.903	26,550	2,318	24,232	20,880	42,025	34,881	41,875	39,594
SA.904 OTHER SUPPORT ACTIVITIES								
Payroll	3,381	290	3,091	2,188	3,949	2,627	5,049	3,892
Purchased Services	1,000	-	1,000	880	-	2,275	1,250	4,928
Transfers	10,000	-	10,000	11,215	4,188	6,575	18,408	14,591
Goods & Materials	-	-	-	-	-	-	1,177	392
SA.904	14,381	290	14,091	14,283	8,137	11,477	25,884	15,166
SA.905 TRUCK/EQUIPMENT MTCE								
Payroll	62,957	5,283	57,674	44,752	53,131	60,777	53,334	50,918
Transfers	20,000	-	20,000	27,124	23,090	23,986	22,085	22,088
SA.905	82,957	5,283	77,674	71,875	76,221	84,763	75,419	78,801
SA.906 PARTS & EQUIP PICKUP & DELIVER								
Payroll	4,642	3,097	1,545	4,873	2,817	1,920	1,189	1,254
Transfers	2,500	-	2,500	9,705	3,748	3,435	2,010	2,219
SA.906	7,142	3,097	4,045	14,578	6,565	5,355	3,199	5,040
SA.907 SAFETY MEETINGS (Tailgate/Safe								
Payroll	34,597	(3,207)	37,804	46,840	35,782	46,823	42,721	44,177
Transfers	8,500	-	8,500	14,341	8,094	27,022	26,014	23,046
SA.907	43,097	(3,207)	46,304	61,181	43,876	73,845	68,735	62,152

**2022 Proposed Operating Budget
Operational Services**

	2022 Budget	Change from 2021	2021 Budget	2021	2020	2019	2018	3 year Average
SA.908 OPERATOR TRAINING/SEMINARS								
Payroll	53,269	(2,588)	55,857	51,990	21,088	63,444	73,393	68,478
Purchased Services	-	-	-	-	-	-	1,428	4,803
Training	-	-	-	-	4,484	8,855	14,098	11,429
Transfers	2,500	-	2,500	15,445	7,800	28,495	22,369	29,998
SA.908	55,769	(2,588)	58,357	67,435	33,372	100,793	111,288	81,818
SA.909 HOURLY EMPLOYEE ADMIN DUTIES								
Payroll	94,891	23,299	71,592	137,351	107,378	102,505	89,040	90,102
Transfers	20,000	-	20,000	52,187	32,571	19,880	26,160	25,461
SA.909	114,891	23,299	91,592	189,538	139,948	122,385	115,200	125,844
SA.910 WORK IDENTIFICATION								
Payroll	9,538	2,609	6,929	6,398	6,977	10,456	7,125	8,108
Purchased Services	-	-	-	-	-	32	-	11
Transfers	7,500	-	7,500	8,484	6,426	6,102	6,480	7,569
SA.910	17,038	2,609	14,429	14,882	13,403	16,590	13,605	14,533
SA.911 LITTER CONTROL								
Payroll	20,653	5,742	14,911	15,626	7,520	15,213	14,737	15,432
Purchased Services	-	-	-	280	245	545	29	367
Transfers	12,500	-	12,500	16,314	10,248	15,079	14,816	16,386
SA.911	33,153	5,742	27,411	32,220	18,014	30,836	29,582	26,144
SA.915 FUEL COMMISSIONS								
Goods & Materials	10,000	10,000	-	10,149	10,174	10,542	11,208	10,703
SA.915	10,000	10,000	-	10,149	10,174	10,542	11,208	10,641
SA.916 ON-CALL TIME								
Payroll	45,775	45,656	119	72,618	68,155	67,404	66,765	58,618
Transfers	-	-	-	-	-	-	1,393	679
SA.916	45,775	45,656	119	72,618	68,155	67,404	68,158	67,906
SA.917 MOVING EQUIP FOR REPAIR								
Payroll	39,294	9,676	29,618	11,986	26,322	29,791	31,289	28,335
Transfers	30,000	-	30,000	37,073	39,786	37,554	43,093	39,663
SA.917	69,294	9,676	59,618	49,059	66,107	67,344	74,382	69,278

**2022 Proposed Operating Budget
Operational Services**

	2022 Budget	Change from 2021	2021 Budget	2021	2020	2019	2018	3 year Average
SA.918 ACCIDENT CLEAN-UP								
Payroll	617	617	-	236	1,411	-	-	60
Purchased Services	-	-	-	14,194	-	-	-	-
Transfers	2,000	-	2,000	192	2,194	-	-	529
SA.918	2,617	617	2,000	14,622	3,605	-	-	1,202
SA.920 UNALLOCATED TIME (OFFICE USE O								
Payroll	80	80	-	-	-	265	782	724
SA.920	80	80	-	-	-	265	782	349
SA.921 PREPARING EQUIP FOR SALE								
Payroll	2,573	1,053	1,520	2,739	2,717	1,661	4,130	1,930
Transfers	2,000	-	2,000	7,096	3,838	8,238	4,173	4,137
SA.921	4,573	1,053	3,520	9,835	6,555	9,899	8,303	8,252
SA.923 MONTHLY OPERATIONAL MEETINGS								
Payroll	2,408	404	2,004	2,858	3,186	4,658	3,013	4,172
Purchased Services	500	-	500	-	416	855	698	804
Training	-	(500)	500	-	-	852	113	740
Transfers	1,500	-	1,500	931	1,638	2,723	964	2,933
SA.923	4,408	(96)	4,504	3,789	5,240	9,088	4,788	6,372
SA.924 CORPORATE MEETINGS								
Payroll	9,437	(1,475)	10,912	3,282	13,075	13,958	10,718	15,937
Purchased Services	-	-	-	-	-	-	-	20
Transfers	3,000	-	3,000	1,898	3,763	5,952	2,852	5,103
SA.924	12,437	(1,475)	13,912	5,180	16,838	19,910	13,570	16,772
SA.925 OIL SPILL - CLEAN UP								
Transfers	-	-	-	-	-	-	11,028	3,676
SA.925	-	-	-	-	-	-	11,028	3,676
SA.926 FENCING MAINTENANCE								
Payroll	-	(272)	272	-	-	-	694	2,153
Purchased Services	-	-	-	-	-	-	75	25
Transfers	-	-	-	-	-	-	352	996
Goods & Materials	-	-	-	-	-	-	25	86
SA.926	-	(272)	272	-	-	-	1,146	382



**2022 Proposed Operating Budget
Operational Services**

	2022 Budget	Change from 2021	2021 Budget	2021	2020	2019	2018	3 year Average
SP.046 INVENTORY-YEAR END								
Payroll	1,101	320	781	1,615	2,819	2,164	2,594	2,835
Purchased Services	200	-	200	220	181	229	166	237
Transfers	3,000	3,000	-	2,160	3,340	3,390	3,240	3,740
Goods & Materials	-	-	-	-	81	-	-	-
SP.046	4,301	3,320	981	3,995	6,422	5,784	6,000	6,068
PT.001 PIT RECLAMATION								
PT.001	-	-	-	-	-	-	-	-
PT.002 PIT MAINTENANCE								
Payroll	2,257	1,043	1,214	4,851	2,180	1,285	173	515
Purchased Services	-	-	-	-	-	-	11,117	5,700
Transfers	2,000	-	2,000	32,593	2,692	1,170	2,172	1,394
Goods & Materials	-	-	-	16	-	72	1,263	449
PT.002	4,257	1,043	3,214	37,460	4,872	2,528	14,725	7,375
PT.003 GRAVEL PIT GENERAL (includes OS-22-07 Gravel Pit Engineering)								
Purchased Services	55,000	40,000	15,000	48,228	655,312	47,658	39,109	51,891
Transfers	40,000	-	40,000	13,194	41,763	68,697	25,014	44,940
Grants	(450,000)	-	(450,000)	(1,277,849)	(496,963)	(440,321)	(459,139)	(459,693)
PT.003	(355,000)	40,000	(395,000)	(1,216,427)	200,113	(323,966)	(395,016)	(172,957)
PT.004 GRAVEL PIT PROSPECTING								
Payroll	919	919	-	507	-	721	119	306
Purchased Services	-	-	-	-	-	115,470	-	38,490
Transfers	-	-	-	221,379	45,655	155,168	22,007	175,032
PT.004	919	919	-	221,886	45,655	271,359	22,126	113,047
PT.005 GRAVEL PIT STRIP/RECL LIABILIT								
Transfers	-	-	-	138,656	13,150	742,272	77,434	751,267
PT.005	-	-	-	138,656	13,150	742,272	77,434	277,619
FR.003 SUBDIVISION UTILITY COSTS								
Purchased Services	85,000	-	85,000	54,306	78,980	75,032	21,105	34,609
Transfers	-	-	-	-	-	-	-	(3,186)
FR.003	85,000	-	85,000	54,306	78,980	75,032	21,105	58,372

**2022 Proposed Operating Budget
Operational Services**

	2022 Budget	Change from 2021	2021 Budget	2021	2020	2019	2018	3 year Average
FR.004 ADMIN OFFICE YARD MAINTENANCE								
Payroll	-	-	-	9,057	11,351	7,954	8,115	7,515
Purchased Services	10,000	-	10,000	3,500	6,582	5,040	4,256	6,639
Transfers	10,000	-	10,000	5,772	13,474	10,465	10,971	10,479
Goods & Materials	500	-	500	797	200	121	787	435
FR.004	20,500	-	20,500	19,125	31,606	23,580	24,130	26,439
FR.020 YEARLY FACILITY MTCE (LRP)								
Purchased Services	-	-	-	89,401	18,190	21,071	40,536	20,536
Transfers	-	-	-	-	23,148	-	-	-
FR.020	-	-	-	89,401	41,337	21,071	40,536	34,315
FR.021 ENVIRONMENTAL LIAB MGMT								
Purchased Services	50,000	-	50,000	39,722	44,454	63,982	31,586	31,856
Transfers	-	-	-	-	-	-	-	1,200,000
FR.021	50,000	-	50,000	39,722	44,454	63,982	31,586	46,674
FR.022 ADMIN BLDG EXTERIOR INSULATION								
Purchased Services	-	-	-	-	5,561	300,106	-	100,035
FR.022	-	-	-	-	5,561	300,106	-	101,889
HP.115 PAVEMENT RESURFACING PLAN - 14652 Pavement Resurfacing Plan								
HP.115 14652	-	-	-	-	-	-	-	-
FR.020 YEARLY FACILITY MTCE (LRP) - 14669 Luft Pit Salt Shed 2020								
FR.020 14669	-	-	-	-	-	-	-	-
OS-21-11 SUNDRE SALT SHED REPAIR								
Purchased Services	-	(57,500)	57,500	10,023	-	-	-	-
FR.020 15204	-	(57,500)	57,500	10,023	-	-	-	-
OS-21-12 OLDS SHOP FLOOR DRAINS								
	-	(16,000)	16,000	-	-	-	-	-
OS-22-15 Range Road 292 Gravel Stabilizer								
Purchased Services	6,000	6,000	-	-	-	-	-	-
OS-22-15	6,000	6,000	-	-	-	-	-	-
OS-22-16 Airport Pit Development Permit								
Purchased Services	12,500	12,500	-	-	-	-	-	-
OS-22-16	12,500	12,500	-	-	-	-	-	-
Budget Total	20,442,332	81,921	20,360,412	19,913,223	21,053,290	21,832,468	20,869,272	21,251,677

**2022 Proposed Operating Budget
Shops**

			2022 Budget	Change from 2021	2021 Budget	2021	2020	2019	2018	3 year Average
OP.670 SHOP OPERATIONS - 8166 OPS-SHOPS-BLDG										
		Payroll	12,304	(22,249)	34,553	9,369	18,272	11,910	2,571	10,918
		Purchased Services	75,147	9,397	65,750	102,229	64,444	65,110	59,070	62,875
		Training	-	(281)	281	-	-	-	(1,030)	(343)
		Transfers	-	-	-	1,260	1,485	2,430	5,850	3,255
		Goods & Materials	43,600	3,550	40,050	38,863	37,618	39,378	34,812	37,269
OP.670	8166		131,051	(9,583)	140,634	151,721	121,819	118,828	101,272	113,973
OP.670 SHOP OPERATIONS - 8286 SHOP OPERATIONS										
		Transfers	(400,000)	-	(400,000)	(355,798)	(361,818)	(421,648)	(376,955)	(386,807)
		Goods & Materials	-	-	-	-	-	390	6	132
		Fiscal Services	75,000	-	75,000	36,506	32,559	63,861	73,869	56,763
OP.670	8286		(325,000)	-	(325,000)	(319,292)	(329,259)	(357,397)	(303,080)	(329,912)
SA.909 HOURLY EMPLOYEE ADMIN DUTIES - 6583 Hourly Employee Admin Duties -										
SA.909	6583	Payroll	-	-	-	-	-	-	-	-
SA.909	6583	Transfers	-	-	-	-	-	-	-	-
SA.909	6583		-	-	-	-	-	-	-	-
SH.001 MECH SHOP - FLEET FOREMAN - 10419 MECH SHOP - FLEET FOREMAN (Lab)										
		Payroll	147,736	8,193	139,544	26,305	28,805	45,798	46,218	40,274
		Transfers	75,000	(75,000)	150,000	64,620	97,380	144,270	153,990	131,880
SH.001	10419		222,736	(67,958)	290,695	90,925	126,185	190,068	200,208	172,154
SH.002 MECH SHOP - PARTS DEPT COORD - 10420 MECH SHOP - PARTS DEPT. COORDI										
		Payroll	119,140	7,032	112,107	120,735	114,696	115,466	109,238	113,134
		Transfers	-	-	-	945	2,025	-	-	675
SH.002	10420		119,140	6,122	113,017	121,680	116,721	115,466	109,238	113,809
SH.902 MECHANICAL SHOP CLEANUP - 13322 MECHANICAL SHOP CLEAN-UP										
		Payroll	-	-	-	3,052	2,062	3,614	3,105	2,927
		Training	-	-	-	-	-	-	-	-
		Transfers	-	-	-	14,535	9,990	14,175	12,600	12,255
SH.902	13322		-	-	-	17,587	12,052	17,789	15,705	15,182
SH.909 MECH SHOP ACTING ADMIN/ASSIST - 13323 MECH SHOP ACTING ADMIN/ASSIST										
		Payroll	-	-	-	97	-	718	1,075	598
		Training	-	-	-	-	-	-	-	-
		Transfers	-	-	-	720	-	3,105	2,880	1,995
SH.909	13323		-	-	-	817	-	3,823	3,955	2,593



2022 Proposed Operating Budget
Shops

	2022 Budget	Change from 2021	2021 Budget	2021	2020	2019	2018	3 year Average
SH.923 MECHANICAL SHOP PROGRESS MTGS - 13324 MECHANICAL SHOP PROGRESS MTGS								
Payroll	-	-	-	-	-	1,180	580	586
Training	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	4,275	1,890	2,055
SH.923 13324	-	-	-	-	-	5,455	2,470	2,641
MR.670 MINOR REPAIR - SHOP OPERATIONS								
Payroll	-	-	-	786	1,562	1,504	586	1,217
Purchased Services	1,260	10	1,250	1,014	1,180	1,252	338	923
Transfers	-	-	-	(928)	1,276	1,506	(654)	709
Goods & Materials	2,500	-	2,500	597	2,728	5,873	502	3,034
Fiscal Services	15,000	-	15,000	13,991	12,791	13,058	12,074	12,641
MR.670	18,760	10	18,750	15,461	19,537	23,192	12,846	
Budget Total	166,687	(71,409)	238,096	78,898	67,055	117,223	142,614	108,964

**2022 Proposed Operating Budget
Airports Budget**

	2022 Budget	Change from 2021	2021 Budget	2021	2020	2019	2018	3 year Average
OP.620 AIRPORTS - 8157 SUNDRE GENERAL								
Purchased Services	125,678	120,578	5,100	5,376	5,570	4,708	4,576	4,951
Goods & Materials	71,700	65,550	6,150	7,366	7,568	6,959	6,469	6,999
Grants	-	(85,000)	85,000	85,000	85,000	85,000	85,000	85,000
Fiscal Services	28,500	-	28,500	27,283	27,489	27,695	27,695	27,626
OP.620 8157	225,878	101,128	124,750	125,025	125,628	124,362	123,740	124,576
OP.620 AIRPORTS - 8158 OLDS/DIDS GENERAL								
Purchased Services	122,338	120,038	2,300	2,686	2,751	2,507	2,814	2,690
Goods & Materials	-	-	-	-	-	-	-	-
Grants	-	(155,500)	155,500	151,969	151,969	154,561	131,288	145,939
Fiscal Services	86,000	36,000	50,000	83,024	67,299	50,958	45,064	54,440
OP.620 8158	208,338	538	207,800	237,678	222,018	208,025	179,165	203,070
OP.620 AIRPORTS - 8285 AIRPORTS								
Purchased Services	37	37	-	41	40	39	33	38
OP.620 8285	37	37	-	41	40	39	33	38
OD.001 OLDS DIDSBURY AIRPORT MAINTENA - 4277 Olds/Didsbury Airport - Mowing								
Payroll	-	-	-	-	-	264	345	203
Transfers	-	-	-	-	-	890	60	317
OD.001 4277	-	-	-	-	-	1,154	405	520
OD.001 OLDS DIDSBURY AIRPORT MAINTENA - 4278 Olds/Didsbury Airport - Gen Mt								
Payroll	-	-	-	300	-	-	465	155
Purchased Services	-	-	-	-	-	-	850	283
Transfers	-	-	-	(300)	-	-	1,656	552
Goods & Materials	-	-	-	-	-	-	559	186
OD.001 4278	-	-	-	-	-	-	3,530	1,177

2022 Proposed Operating Budget
Airports Budget

		2022 Budget	Change from 2021	2021 Budget	2021	2020	2019	2018	3 year Average	
OD.001	OLDS DIDSBURY AIRPORT MAINTENA - 4280	Olds/Didsbury Airport - Flight								
	Payroll	-	-	-	-	-	-	-	-	
	Transfers	-	-	-	-	-	-	-	-	
OD.001	4280	-	-	-	-	-	-	-	-	
SU.001	SUNDRE AIRPORT MAINTENANCE - 4281	Sundre Airport - Mowing/Spraying								
	Payroll	-	-	-	634	-	-	-	-	
	Transfers	-	-	-	352	-	-	-	-	
SU.001	4281	-	-	-	986	-	-	-	-	
SU.001	SUNDRE AIRPORT MAINTENANCE - 4282	Sundre Airport - Gen Mtce								
	Purchased Services	-	-	-	-	-	630	11,037	3,889	
SU.001	4282	-	-	-	-	-	630	11,037	3,889	
SU.001	SUNDRE AIRPORT MAINTENANCE - 4283	Sundre Airport - Plowing								
	Transfers	-	-	-	64	-	-	192	64	
SU.001	4283	-	-	-	64	-	-	192	64	
SU.001	SUNDRE AIRPORT MAINTENANCE - 4284	Sundre Airport - Flight System								
	Purchased Services	4,500	1,500	3,000	4,250	3,000	1,750	4,250	3,000	
SU.001	4284	4,500	1,500	3,000	4,250	3,000	1,750	4,250	3,000	
Budget Total		438,753	103,203	335,550	368,044	350,686	335,960	322,352	336,333	



2022 MVC Reserve Movements from Long Range Plan and Projects

RESERVE TYPE	Beginning of Year \$	Budget Transfer In \$	Budget Transfer Out \$	End of Year \$
	Preliminary			Estimated 2022 Budget
Agriculture	19,538	-	(19,538)	(0)
Bad Debt Reserve	2,500,000	-	(175,000)	2,325,000
Bridge	13,836,459	3,270,325	(1,430,000)	15,676,784
Carry Over Project Reserve	4,626,570	2	(4,626,572)	(0)
Emergency Facilities	1,130,964	155,000	-	1,285,964
Environmental	286,567	-	-	286,567
Equipment Fleet	2,396,549	2,662,000	(2,355,000)	2,703,549
Facility	5,112,970	649,000	(67,000)	5,694,970
General Fire	1,373,564	554,000	(908,000)	1,019,564
Intermunicipal	1,290,121	505,908	-	1,796,029
Intermunicipal Collaboration - Cremona	85,306	91,342	-	176,648
Office Equipment	780,697	200,000	(368,850)	611,847
Operating Expense	2,000,000	-	-	2,000,000
Park Facilities	57,907	-	-	57,907
Pit Stripping and Reclamation	4,022,159	400,000	(870,000)	3,552,159
Road	29,672,849	2,894,300	(1,034,460)	31,532,689
Strings and Keys Music	9,835	-	-	9,835
Tax Rate Stabilization	2,686,639	31	(760,999)	1,925,671
TOTAL RESERVES	<u>71,888,693</u>	<u>11,381,908</u>	<u>(12,615,419)</u>	<u>70,655,183</u>
UNAPPROPRIATED EQUITY	-	-	-	-
RESERVES & UNAPPROPRIATED EQUITY	<u>71,888,693</u>	<u>11,381,908</u>	<u>(12,615,419)</u>	<u>70,655,183</u>
NET CHANGE IN RESERVES				<u>(1,233,511)</u>

Note: The additions and deletions shown here are based on project work taking place within the 2022 year. Transfers In are the funds that will be added to each reserve based on the long term planning goals of the County. Transfers Out are the funds that will be used for capital and operating projects based on the established budget project matrix.

Tax Rate Stabilization Funding is comprised of CS-22-09 Tax Incentive, OS-20-21 Coal Camp Bank Protection and the CAO Contingency



2022 Proposed Operating Budget
9% Intermunicipal Funding

Forecasted Property Tax		\$31,115,905
	9%	\$2,800,431
Operating:		
<u>Recreation:</u>		
Carstairs		\$208,894
Cremona		\$228,301
Didsbury		\$425,152
Olds		\$509,236
Sundre		\$608,062
<u>Library:</u>		
Carstairs		\$30,669
Cremona		\$32,848
Didsbury		\$40,226
Olds		\$48,182
Sundre		\$57,533
Water Valley		\$14,078
Total Operating		\$2,203,181
Reserve Funding:		
Intermunicipal Reserve - Cremona		\$91,342
Intermunicipal Reserve		\$505,908
Total Reserve Funding		\$597,250
Total Funding		\$2,800,431



Mountain View County

2022 Budget

Project Sheets





2022 Project Budget

Business Unit	Department	Project Type	Funding Source	Budget Reference	Project	Budget
CAO	Emergency Management	Operating	FRIAA Firesmart	CA-22-01	Fire Preparedness (Bearberry Protection Area)	27,500.00
Corporate Services	Business Services	Operating	Carry Over Project Reserve	CS-20-14	City View Portal	2,607.00
Corporate Services	Taxes	Operating	General Revenue	CS-22-01	Lone Pine Clay Target Club Tax Relief	550.00
Corporate Services	Business Services	Operating	General Revenue	CS-22-02	GIS Summer Student	20,000.00
Corporate Services	Business Services	Capital	Facility	CS-22-03	Gate Access Control	32,000.00
Corporate Services	Business Services	Capital	Office Equipment	CS-22-05	Business Services Hardware and Software	260,600.00
Corporate Services	Business Services	Operating	Office Equipment	CS-22-06	Air Photo Refresh	65,000.00
Corporate Services	Finance	Operating	Bad Debt Reserve	CS-22-07	Bad Debt	175,000.00
Corporate Services	Finance	Capital	Office Equipment	CS-22-08	Finance Process Automation	43,250.00
Corporate Services	Finance	Operating	Tax Rate Stabilization	CS-22-09	Tax Incentive	200,000.00
Legislative, Community and Agricultural Services	Agricultural Services	Capital	Agriculture	LM-22-02	County Land Improvements - Fencing	19,538.00
Legislative, Community and Agricultural Services	Agricultural Services	Capital	General Revenue	LM-22-02	County Land Improvements - Fencing	20,462.00
Legislative, Community and Agricultural Services	Community Services	Operating	Carry Over Project Reserve	LS-20-06	Village of Cremona - Center Ave N Project	234,000.00
Legislative, Community and Agricultural Services	Communications	Operating	General Revenue	LS-22-01	Council Meeting Streaming/Agenda Software	25,000.00
Legislative, Community and Agricultural Services	Communications	Operating	General Revenue	LS-22-02	Photo/Video Library Replacement	25,000.00
Legislative, Community and Agricultural Services	Economic Development	Capital	General Revenue	LS-22-03	Airport and Business Park Signage	33,000.00
Legislative, Community and Agricultural Services	Fire	Capital	General Fire	LS-22-04	Cremona Fire - Command Vehicle Program	85,000.00
Legislative, Community and Agricultural Services	Fire	Capital	Facility	LS-22-05	Water Valley Fire Hall - Training Area	35,000.00
Legislative, Community and Agricultural Services	Fire	Operating	General Fire	LS-22-06	Capital Fire Apparatus	800,000.00
Legislative, Community and Agricultural Services	Fire	Operating	General Fire	LS-22-06	Capital Fire Apparatus	23,000.00
Legislative, Community and Agricultural Services	Parks	Operating	Cash in Lieu Municipal Reserve	PK-21-01	Bagnall Park Expansion	10,688
Legislative, Community and Agricultural Services	Parks	Capital	Cash in Lieu Municipal Reserve	PK-22-01	Davidson Park Expansion	27,000.00
Legislative, Community and Agricultural Services	Parks	Capital	General Revenue	PK-22-01	Davidson Park Expansion	3,000.00
Operational Services	Airports	Operating	General Revenue	OS-22-16	Airport Pit Development Permit	12,500.00
Operational Services	Bridges	Capital	Carry Over Project Reserve	OS-21-08	2021 Capital Bridge Carry Forward	2,163,641.00
Operational Services	Bridges	Capital	Bridge	OS-22-22	2022 Capital Bridge	1,430,000.00
Operational Services	Bridges	Operating	General Revenue	OS-22-23	2022 Bridge Maintenance	137,000.00
Operational Services	Fleet	Capital	Carry Over Project Reserve	OS-21-18	2021 Equipment Replacement	1,074,582.00
Operational Services	Fleet	Capital	Equipment Fleet	OS-22-21	2022 Equipment Replacement	2,355,000.00
Operational Services	Gravel	Inventory	General Revenue	OS-22-06	Gravel Pit Stripping	130,000.00
Operational Services	Gravel	Inventory	Unfunded Pit Reclamation Liability	OS-22-06	Gravel Pit Stripping	170,000.00
Operational Services	Gravel	Operating	General Revenue	OS-22-07	Gravel Pit Engineering	60,000.00
Operational Services	Gravel	Capital	Pit Stripping and Reclamation	OS-22-08	Gravel Pit Reclamation	870,000.00
Operational Services	Non-Road	Capital	FREC	OS-20-21	Coal Camp Bank Protection	1,249,991.00
Operational Services	Non-Road	Capital	Tax Rate Stabilization	OS-20-21	Coal Camp Bank Protection	249,999.00
Operational Services	Non-Road	Capital	General Revenue	OS-22-19	Digital Message Boards	88,000.00
Operational Services	Non-Road	Capital	General Revenue	OS-22-20	Radio Project	10,000.00
Operational Services	Non-Road	Capital	Municipal Climate Resiliency Grant	OS-22-24	Wildfire Trailer	100,000.00
Operational Services	Roads	Capital	Carry Over Project Reserve	OS-19-15	Gravel Road Stabilization Trial	64,953.00
Operational Services	Roads	Capital	Carry Over Project Reserve	OS-20-10	Bergen Road Construction	978,684.00
Operational Services	Roads	Capital	Carry Over Project Reserve	OS-21-13	Olds Golf Course Road Repair	75,000.00
Operational Services	Roads	Capital	Carry Over Project Reserve	OS-21-14	Burns Ranch Road Repair	33,105.00
Operational Services	Roads	Capital	General Revenue	OS-22-01	Asphalt Long Patching	600,000.00
Operational Services	Roads	Capital	MSI Capital Funding	OS-22-02	Re-Gravel Program	1,592,500.00
Operational Services	Roads	Capital	Aggregate Levy	OS-22-02	Re-Gravel Program	95,000.00
Operational Services	Roads	Capital	MSI Capital Funding	OS-22-03	Re-Chipping Program	252,000.00
Operational Services	Roads	Capital	Canada Community Building Fund	OS-22-03	Re-Chipping Program	1,248,000.00
Operational Services	Roads	Capital	Canada Community Building Fund	OS-22-03	Re-Chipping Program	200,000.00
Operational Services	Roads	Capital	MSI Capital Funding	OS-22-04	Base Stabilization	261,800.00
Operational Services	Roads	Capital	General Revenue	OS-22-04	Base Stabilization	838,200.00



2022 Project Budget

Business Unit	Department	Project Type	Funding Source	Budget Reference	Project	Budget
Operational Services	Roads	Capital	General Revenue	OS-22-05	Subdivision Chip Program	200,000.00
Operational Services	Roads	Capital	Road	OS-22-09	Township 322 Overlay	1,034,460.00
Operational Services	Roads	Capital	General Revenue	OS-22-10	Township 323A Microseal	50,000.00
Operational Services	Roads	Capital	General Revenue	OS-22-13	Range Road 45 Repair	350,000.00
Operational Services	Roads	Operating	General Revenue	OS-22-15	Range Road 292 Gravel Stabilizer	6,000.00
Operational Services	Shops	Capital	General Revenue	OS-22-18	Cremona Floor Drains	20,000.00
Planning & Development	Planning	Operating	General Revenue	PD-22-01	ASP Reviews	5,000.00
Planning & Development	Development	Operating	General Revenue	PD-22-02	Development Compliance Position	(55,000.00)
Planning & Development	Development	Operating	Aggregate Levy	PD-22-02	Development Compliance Position	55,000.00
Total						20,172,610.00



2022 Proposed Operating Budget Projects By Funding Type

Funding Group	Funding Source	Budget Reference	Project	Capital	Inventory	Operating	Grand Total
General Revenue	General Revenue	CS-22-01	Lone Pine Clay Target Club Tax Relief			\$ 550.00	\$ 550.00
		CS-22-02	GIS Summer Student			\$ 20,000.00	\$ 20,000.00
		LM-22-02	County Land Improvements - Fencing	\$ 20,462.00			\$ 20,462.00
		LS-22-01	Council Meeting Streaming/Agenda Software			\$ 25,000.00	\$ 25,000.00
		LS-22-02	Photo/Video Library Replacement			\$ 25,000.00	\$ 25,000.00
		LS-22-03	Airport and Business Park Signage	\$ 33,000.00			\$ 33,000.00
		OS-22-01	Asphalt Long Patching	\$ 600,000.00			\$ 600,000.00
		OS-22-04	Base Stabilization	\$ 838,200.00			\$ 838,200.00
		OS-22-05	Subdivision Chip Program	\$ 200,000.00			\$ 200,000.00
		OS-22-06	Gravel Pit Stripping		\$ 130,000.00		\$ 130,000.00
		OS-22-07	Gravel Pit Engineering			\$ 60,000.00	\$ 60,000.00
		OS-22-10	Township 323A Microseal	\$ 50,000.00			\$ 50,000.00
		OS-22-13	Range Road 45 Repair	\$ 350,000.00			\$ 350,000.00
		OS-22-15	Range Road 292 Gravel Stabilizer			\$ 6,000.00	\$ 6,000.00
		OS-22-16	Airport Pit Development Permit			\$ 12,500.00	\$ 12,500.00
		OS-22-18	Cremona Floor Drains	\$ 20,000.00			\$ 20,000.00
		OS-22-19	Digital Message Boards	\$ 88,000.00			\$ 88,000.00
		OS-22-20	Radio Project	\$ 10,000.00			\$ 10,000.00
		OS-22-23	2022 Bridge Maintenance			\$ 137,000.00	\$ 137,000.00
		PD-22-01	ASP Reviews			\$ 5,000.00	\$ 5,000.00
		PD-22-02	Development Compliance Position			\$ (55,000.00)	\$ (55,000.00)
		PK-22-01	Davidson Park Expansion	\$ 3,000.00			\$ 3,000.00
		General Revenue Total				\$ 2,212,662.00	\$ 130,000.00
General Revenue Total				\$ 2,212,662.00	\$ 130,000.00	\$ 236,050.00	\$ 2,578,712.00
Grants	Canada Community Building Fund	OS-22-03	Re-Chipping Program	\$ 1,448,000.00			\$ 1,448,000.00
	Canada Community Building Fund Total			\$ 1,448,000.00			\$ 1,448,000.00
	FREC	OS-20-21	Coal Camp Bank Protection	\$ 1,249,991.00			\$ 1,249,991.00
	FREC Total			\$ 1,249,991.00			\$ 1,249,991.00
	FRIAA Firesmart	CA-22-01	Fire Preparedness (Bearberry Protection Area)			\$ 27,500.00	\$ 27,500.00
	FRIAA Firesmart Total					\$ 27,500.00	\$ 27,500.00
	MSI Capital Funding	OS-22-02	Re-Gravel Program	\$ 1,592,500.00			\$ 1,592,500.00
		OS-22-03	Re-Chipping Program	\$ 252,000.00			\$ 252,000.00
		OS-22-04	Base Stabilization	\$ 261,800.00			\$ 261,800.00
	MSI Capital Funding Total			\$ 2,106,300.00			\$ 2,106,300.00
Municipal Climate Resiliency Grant	OS-22-24	Wildfire Trailer	\$ 100,000.00			\$ 100,000.00	
Municipal Climate Resiliency Grant Total			\$ 100,000.00			\$ 100,000.00	
Grants Total				\$ 4,904,291.00		\$ 27,500.00	\$ 4,931,791.00
Levies	Aggregate Levy	OS-22-02	Re-Gravel Program	\$ 95,000.00			\$ 95,000.00
		PD-22-02	Development Compliance Position			\$ 55,000.00	\$ 55,000.00
		Aggregate Levy Total				\$ 95,000.00	\$ 55,000.00
Levies Total				\$ 95,000.00		\$ 55,000.00	\$ 150,000.00
Liability	Unfunded Pit Reclamation Liability	OS-22-06	Gravel Pit Stripping		\$ 170,000.00		\$ 170,000.00
	Unfunded Pit Reclamation Liability Total				\$ 170,000.00		\$ 170,000.00
Liability Total					\$ 170,000.00		\$ 170,000.00



2022 Proposed Operating Budget Projects By Funding Type

Funding Group	Funding Source	Budget Reference	Project	Capital	Inventory	Operating	Grand Total
Reserves	Agriculture	LM-22-02	County Land Improvements - Fencing	\$ 19,538.00			\$ 19,538.00
	Agriculture Total			\$ 19,538.00			\$ 19,538.00
	Bad Debt Reserve	CS-22-07	Bad Debt			\$ 175,000.00	\$ 175,000.00
	Bad Debt Reserve Total					\$ 175,000.00	\$ 175,000.00
	Bridge	OS-22-22	2022 Capital Bridge	\$ 1,430,000.00			\$ 1,430,000.00
	Bridge Total			\$ 1,430,000.00			\$ 1,430,000.00
	Carry Over Project Reserve	OS-19-15	Gravel Road Stabilization Trial	\$ 64,953.00			\$ 64,953.00
		OS-20-10	Bergen Road Construction	\$ 978,684.00			\$ 978,684.00
		OS-21-13	Olds Golf Course Road Repair	\$ 75,000.00			\$ 75,000.00
		OS-21-14	Burns Ranch Road Repair	\$ 33,105.00			\$ 33,105.00
		OS-21-18	2021 Equipment Replacement	\$ 1,074,582.00			\$ 1,074,582.00
		OS-21-08	2021 Capital Bridge Carry Forward	\$ 2,163,641.00			\$ 2,163,641.00
		CS-20-14	City View Portal			\$ 2,607.00	\$ 2,607.00
		LS-20-06	Village of Cremona - Center Ave N Project			\$ 234,000.00	\$ 234,000.00
	Carry Over Project Reserve Total			\$ 4,389,965.00		\$ 236,607.00	\$ 4,626,572.00
	Equipment Fleet	OS-22-21	2022 Equipment Replacement	\$ 2,355,000.00			\$ 2,355,000.00
	Equipment Fleet Total			\$ 2,355,000.00			\$ 2,355,000.00
	Facility	CS-22-03	Gate Access Control	\$ 32,000.00			\$ 32,000.00
		LS-22-05	Water Valley Fire Hall - Training Area	\$ 35,000.00			\$ 35,000.00
	Facility Total			\$ 67,000.00			\$ 67,000.00
	General Fire	LS-22-04	Cremona Fire - Command Vehicle Program	\$ 85,000.00			\$ 85,000.00
		LS-22-06	Capital Fire Apparatus			\$ 823,000.00	\$ 823,000.00
	General Fire Total			\$ 85,000.00		\$ 823,000.00	\$ 908,000.00
	Office Equipment	CS-22-05	Business Services Hardware and Software	\$ 260,600.00			\$ 260,600.00
		CS-22-06	Air Photo Refresh			\$ 65,000.00	\$ 65,000.00
		CS-22-08	Finance Process Automation	\$ 43,250.00			\$ 43,250.00
	Office Equipment Total			\$ 303,850.00		\$ 65,000.00	\$ 368,850.00
Pit Stripping and Reclamation	OS-22-08	Gravel Pit Reclamation	\$ 870,000.00			\$ 870,000.00	
Pit Stripping and Reclamation Total			\$ 870,000.00			\$ 870,000.00	
Road	OS-22-09	Township 322 Overlay	\$ 1,034,460.00			\$ 1,034,460.00	
Road Total			\$ 1,034,460.00			\$ 1,034,460.00	
Tax Rate Stabilization	CS-22-09	Tax Incentive			\$ 200,000.00	\$ 200,000.00	
	OS-20-21	Coal Camp Bank Protection	\$ 249,999.00			\$ 249,999.00	
Tax Rate Stabilization Total			\$ 249,999.00		\$ 200,000.00	\$ 449,999.00	
Reserves Total			\$ 10,804,812.00		\$ 1,499,607.00	\$ 12,304,419.00	
Trust Account	Cash in Lieu Municipal Reserve	PK-22-01	Davidson Park Expansion	\$ 27,000.00			\$ 27,000.00
		PK-21-01	Bagnall Park Expansion			\$ 10,688.00	\$ 10,688.00
	Cash in Lieu Municipal Reserve Total			\$ 27,000.00		\$ 10,688.00	\$ 37,688.00
Trust Account Total			\$ 27,000.00		\$ 10,688.00	\$ 37,688.00	
Grand Total			\$ 18,043,765.00	\$ 300,000.00	\$ 1,828,845.00	\$ 20,172,610.00	



2022 Proposed Operating Budget Projects By Type

Sum of Budget				
Project Type	Budget Reference	Project	Total	
Capital	CS-22-03	Gate Access Control	\$ 32,000.00	
	CS-22-05	Business Services Hardware and Software	\$ 260,600.00	
	CS-22-08	Finance Process Automation	\$ 43,250.00	
	LM-22-02	County Land Improvements - Fencing	\$ 40,000.00	
	LS-22-03	Airport and Business Park Signage	\$ 33,000.00	
	LS-22-04	Cremona Fire - Command Vehicle Program	\$ 85,000.00	
	LS-22-05	Water Valley Fire Hall - Training Area	\$ 35,000.00	
	OS-22-01	Asphalt Long Patching	\$ 600,000.00	
	OS-22-02	Re-Gravel Program	\$ 1,687,500.00	
	OS-22-03	Re-Chipping Program	\$ 1,700,000.00	
	OS-22-04	Base Stabilization	\$ 1,100,000.00	
	OS-22-05	Subdivision Chip Program	\$ 200,000.00	
	OS-22-08	Gravel Pit Reclamation	\$ 870,000.00	
	OS-22-09	Township 322 Overlay	\$ 1,034,460.00	
	OS-22-10	Township 323A Microseal	\$ 50,000.00	
	OS-22-13	Range Road 45 Repair	\$ 350,000.00	
	OS-22-18	Cremona Floor Drains	\$ 20,000.00	
	OS-22-19	Digital Message Boards	\$ 88,000.00	
	OS-22-20	Radio Project	\$ 10,000.00	
	OS-22-21	2022 Equipment Replacement	\$ 2,355,000.00	
	OS-22-22	2022 Capital Bridge	\$ 1,430,000.00	
	PK-22-01	Davidson Park Expansion	\$ 30,000.00	
	OS-19-15	Gravel Road Stabilization Trial	\$ 64,953.00	
	OS-20-10	Bergen Road Construction	\$ 978,684.00	
	OS-21-13	Olds Golf Course Road Repair	\$ 75,000.00	
	OS-21-14	Burns Ranch Road Repair	\$ 33,105.00	
	OS-21-18	2021 Equipment Replacement	\$ 1,074,582.00	
	OS-21-08	2021 Capital Bridge Carry Forward	\$ 2,163,641.00	
	OS-20-21	Coal Camp Bank Protection	\$ 1,499,990.00	
	OS-22-24	Wildfire Trailer	\$ 100,000.00	
Capital Total			\$ 18,043,765.00	
Inventory	OS-22-06	Gravel Pit Stripping	\$ 300,000.00	
Inventory Total			\$ 300,000.00	
Operating	CA-22-01	Fire Preparedness (Bearberry Protection Area)	\$ 27,500.00	
	CS-22-01	Lone Pine Clay Target Club Tax Relief	\$ 550.00	
	CS-22-02	GIS Summer Student	\$ 20,000.00	
	CS-22-06	Air Photo Refresh	\$ 65,000.00	
	CS-22-07	Bad Debt	\$ 175,000.00	
	CS-22-09	Tax Incentive	\$ 200,000.00	
	LS-22-01	Council Meeting Streaming/Agenda Software	\$ 25,000.00	
	LS-22-02	Photo/Video Library Replacement	\$ 25,000.00	
	LS-22-06	Capital Fire Apparatus	\$ 823,000.00	
	OS-22-07	Gravel Pit Engineering	\$ 60,000.00	
	OS-22-15	Range Road 292 Gravel Stabilizer	\$ 6,000.00	
	OS-22-16	Airport Pit Development Permit	\$ 12,500.00	
	OS-22-23	2022 Bridge Maintenance	\$ 137,000.00	
	PD-22-01	ASP Reviews	\$ 5,000.00	
	PD-22-02	Development Compliance Position	\$ -	
	CS-20-14	City View Portal	\$ 2,607.00	
	LS-20-06	Village of Cremona - Center Ave N Project	\$ 234,000.00	
	PK-21-01	Bagnall Park Expansion	\$ 10,688.00	
	Operating Total			\$ 1,828,845.00
	Grand Total			\$ 20,172,610.00



Mountain View
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Project Sheet

10 - 1408 Twp. Rd. 320 / Postal Bag 100, Didsbury, AB Canada T0M 0W0
T 403.335.3311 F 403.335.9207 Toll Free 1.877.264.9754
www.mountainviewcounty.com

Department: <u>CAO Services</u>	Year: <u>2022</u>
Project Name: <u>Fire Preparedness for Bearberry Protection Area</u>	Budget Reference #: <u>CA-22-01</u>
Project Manager: <u>Director of Operation Services</u>	Cost Center: <u>2.10 CAO</u>
RR: _____	Project Type: <u>Operating - One Time</u>
TWP: _____	
Segment: _____	Service Level Enhancement: <u>No</u>

Project Description & Benefits:

This project will include development of a strategic-level Wildfire Preparedness Guide (WPG) to the new AAF standards (2020) and development of a tactical-level Structure Protection Plan (SPP) for the multi-lot subdivisions, rural properties, youth camps, and RV parks/campgrounds in the Bearberry Area.

The overall objective of the project is to provide emergency responders with strategic and tactical information to improve values at risk protection success during interface wildfires in the area.

This project is eligible for the Forest Resource Improvement Association of Alberta Grant Association of Alberta (FRIAA) Firesmart grant. Should we not be successful with this grant we will proceed with this project and fund it with the Environmental Reserve.

Council Goal or Initiative:

Community/Quality of Life:

Promote safe communities.

Project Funding/Costs:

Funding Source:		<i>Dollar Amount:</i>
Grants:	FRIAA Firesmart Grant	\$ 27,500.00
Reserves:		
Levies:		
General Revenue:		\$ -
Total Funding:		\$ 27,500.00

Costs:

	<i>Dollar Amount:</i>
Wildfire Preparedness Guide for the Bearberry area	\$ 27,500.00
Total Cost:	\$ 27,500.00



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Project Sheet

10 - 1408 Twp. Rd. 320 / Postal Bag 100, Didsbury, AB Canada T0M 0W0
T 403.335.3311 F 403.335.9207 Toll Free 1.877.264.9754
www.mountainviewcounty.com

Department:	<u>Corporate Services</u>	Year:	<u>2020</u>
Project Name:	<u>City View Portal</u>	Budget Reference #:	<u>CS-20-14</u>
Project Manager:	<u>Don Oldridge</u>	Project #:	<u> </u>
RR:	<u> </u>	TWP:	<u> </u>
		Cost Centre:	<u> </u>
		Segment:	<u> </u>

Project Type: Operating (Non-Recurring) Operating (Service Level Enhancement)*
 Contributed Capital Approved: Y/N

*Service Level Enhancement - An increase over the established level of service for current and future budget years.

Project Description & Benefits:

This project includes the implementation of a City View website portal for use by ratepayers and agents reducing the need for direct contact. Additionally, there is an annual operating cost increase of \$3,000.

Project was initially approved under the Municipal Operating Support Transfer (MOST) grant, however the project is unlikely to be complete by the March 31, 2021 deadline. The full project costs of \$40K are being re-proposed under the new Canada Healthy Communities Initiative Grant for funding in 2021.

Council Goal or Initiative:

Project Funding/Costs:

Funding Source:		Dollar Amount:
<u>Types of Funding:</u>		
Grants:		
Reserves:	Carry Over Project Reserve	2,607.00
Levies:		
General Revenue:		
Total Funding:		\$2,607.00

Costs:		Dollar Amount:
City View Website Portal Implementation		\$2,607.00
Total Cost:		\$2,607.00

Project Close Out Year End Status

Carry forward:	<u>Y/N</u>	Finance only at year end
Project Manager:	<u> </u>	Amount spent:
Project Director:	<u> </u>	Budget Remaining:



Mountain View
COUNTY

Project Sheet

10 - 1408 Twp. Rd. 320 / Postal Bag 100, Didsbury, AB Canada T0M 0W0
T 403.335.3311 F 403.335.9207 Toll Free 1.877.264.9754
www.mountainviewcounty.com

Department: Corporate Services	Year: 2022
Project Name: Lone Pine Clay Target Club Tax Relief	Budget Reference #: CS-22-01
Project Manager: Director of Corporate Services	Cost Center: 3.10 Finance
RR: _____	Project Type: Operating - One Time
TWP: _____	
Segment: _____	Service Level Enhancement: No

Project Description & Benefits:

Under Community Organizations Property Tax Exemption Regulations (COPTER), community groups such as the Lone Pine Clay Target Club are no longer granted tax exemption status. They may apply to Council for tax relief; section 347 of the MGA provides Council the authority to cancel, reduce, refund or defer taxes if they consider it equitable to do so. For the past several years Council has granted this group tax relief by cancelling half the municipal portion of their taxes, which for the 2021 tax year was \$510.42. From a procedural point of view approving this project gives the organization earlier indication of tax relief. A motion of Council will still be required after the assessment appeal period is over.

Council Goal or Initiative:

Community/Quality of Life:

Provide and support cultural and recreational opportunities

Project Funding/Costs:

Funding Source:

	<i>Dollar Amount:</i>
Grants:	
Reserves:	
Levies:	
General Revenue:	\$ 550.00
Total Funding:	\$ 550.00

Costs:

	<i>Dollar Amount:</i>
Tax Forgiveness	\$ 550.00
Total Cost:	\$ 550.00



Mountain View
C O U N T Y

Project Sheet

10 - 1408 Twp. Rd. 320 / Postal Bag 100, Didsbury, AB Canada T0M 0W0
T 403.335.3311 F 403.335.9207 Toll Free 1.877.264.9754
www.mountainviewcounty.com

Department: Corporate Services	Year: 2022
Project Name: GIS Summer Student	Budget Reference #: CS-22-02
Project Manager: Manager Business Services/IT	Cost Center: 3.30 Business Serv
RR: _____	Project Type: Operating - One Time
TWP: _____	
Segment: _____	Service Level Enhancement: No

Project Description & Benefits:

Please see attachment for project detail.

Council Goal or Initiative:

Governance:
Adhere to a culture of open communication and responsive effective governance.

Project Funding/Costs:

Funding Source:

	<i>Dollar Amount:</i>
Grants:	
Reserves:	
Levies:	
General Revenue:	\$ 20,000.00
Total Funding:	\$ 20,000.00

Costs:

	<i>Dollar Amount:</i>
Wages	\$ 20,000.00
Total Cost:	\$ 20,000.00

This project would include hiring a student to complete two important projects. Some additional ongoing projects would be used to provide additional experience for the person and move other less urgent projects forward. Two examples are included that would meet that need, though others could be identified along the way, potentially taking advantage of specific abilities the student brings. The student will also provide coverage during vacation leave for the GIS Coordinator. We will plan to employ the student for at least 800 hrs to meet potential practicum requirements.

Project 1 – Zoning True Up.

The zoning information in the GIS needs regular maintenance as parcel lines often do not line up with what was intended when the redesignation was completed. This project will identify and align the zoning information with the parcel information.

Project 2 – Residential Addressing Audit.

Using information from our assessment database, residences without a matching address will be assigned an address. The work will rely largely on aerial photography, with the potential for some GPS data collection.

Additional Projects

Farmland Field Sheets.

The farmland field sheets are an integral part of the assessment processes. We have been working to get them digitized and reviewed by assessment in order to have the information available in the GIS. The intent is to make the data available for other uses including P&D review. They have used the paper version that was scanned in the past. Now we had been digitizing the sheets as development required. Of course, an Assessor would always review to ensure the field sheets matched up to what could be seen via the airphotos.

Building Footprints.

We don't currently have a layer to represent building footprints. This project would use our latest aerial photography to identify buildings using algorithms and potentially artificial intelligence. This is a project to help discover additional value that can be had from the aerial photos and potentially develop a process to keep such data up to date.



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Project Sheet

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T 403.335.3311 F 403.335.9207 Toll Free 1.877.264.9754
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Department: Corporate Services	Year: 2022
Project Name: Gate Access Control	Budget Reference #: CS-22-03
Project Manager: Manager Business Services	Cost Center: Capital
RR: _____	Project Type: Capital
TWP: _____	
Segment: _____	Service Level Enhancement: No

Project Description & Benefits:

We will not be replacing any gates. We will be increasing security at all four shops by integrating the existing powered gates we have into the door access control system. This project will result in the following:

1. In vehicle remotes will allow equipment operators to open the gates
2. Card swipes at each gate will allow access to employees
3. Overall gate access will be managed from the Administration Office

Council Goal or Initiative:

Infrastructure:

Provide and maintain sustainable infrastructure efficiently, effectively and in an environmentally responsible way in our communities.

Project Funding/Costs:

Funding Source:

	<i>Dollar Amount:</i>
Grants:	
Reserves: Facility	\$ 32,000.00
Levies:	
General Revenue:	\$ -
Total Funding:	\$ 32,000.00

Costs:

	<i>Dollar Amount:</i>
Purchase and install of gate access control for existing gates.	\$ 32,000.00
Total Cost:	\$ 32,000.00



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10 - 1408 Twp. Rd. 320 / Postal Bag 100, Didsbury, AB Canada TOM 0W0
T 403.335.3311 F 403.335.9207 Toll Free 1.877.264.9754
www.mountainviewcounty.com

Department: Corporate Services	Year: 2022
Project Name: Business Services Hardware and Software	Budget Reference #: CS-22-05
Project Manager: Manager Business Services/IT	Cost Center: Capital
RR: _____	Project Type: Capital
TWP: _____	
Segment: _____	Service Level Enhancement: No

Project Description & Benefits:

The intent of this project is to keep our organizational software and hardware current. There will be fluctuations in the yearly purchases based on life cycles of the products purchased and the changing demands of the organization and outside stakeholders. This project includes all hardware and software from the Business Services Long Range Plan.

Council Goal or Initiative:

Economy/Financial Health:

Programs and services are delivered efficiently and fairly within a fiscally responsible framework

Project Funding/Costs:

Funding Source:

	<i>Dollar Amount:</i>
Grants:	
Reserves: Office Equipment	\$ 260,600.00
Levies:	
General Revenue:	\$ -
Total Funding:	\$ 260,600.00

Costs:

	<i>Dollar Amount:</i>
Copiers, postage machine, and plotter as necessary	\$ 47,000.00
PC Evergreen Program	\$ 61,500.00
Communications Upgrades	\$ 41,200.00
Infrastructure Upgrades	\$ 77,400.00
Furniture	\$ 25,000.00
Cremona Fire	\$ 8,500.00
	\$ 260,600.00



Mountain View
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Project Sheet

10 - 1408 Twp. Rd. 320 / Postal Bag 100, Didsbury, AB Canada T0M 0W0
T 403.335.3311 F 403.335.9207 Toll Free 1.877.264.9754
www.mountainviewcounty.com

Department: Corporate Services	Year: 2022
Project Name: Air Photo Refresh	Budget Reference #: CS-22-06
Project Manager: Manager Business Services/IT	Cost Center: 3.30 Business Serv
RR: _____	Project Type: Operating - One Time
TWP: _____	
Segment: _____	Service Level Enhancement: No

Project Description & Benefits:

See attached.

Council Goal or Initiative:

Governance:

Adhere to a culture of open communication and responsive effective governance.

Project Funding/Costs:

Funding Source:

		<i>Dollar Amount:</i>
Grants:		
Reserves:	Office Equipment	\$ 65,000.00
Levies:		
General Revenue:		\$ -
Total Funding:		\$ 65,000.00

Costs:

		<i>Dollar Amount:</i>
Acquisition		\$ 65,000.00
Total Cost:		\$ 65,000.00



Mountain View
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Project Sheet

10 - 1408 Twp. Rd. 320 / Postal Bag 100, Didsbury, AB Canada T0M 0W0
T 403.335.3311 F 403.335.9207 Toll Free 1.877.264.9754
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Department: Corporate Services	Year: 2022
Project Name: Bad Debt	Budget Reference #: CS-22-07
Project Manager: Director of Corporate Services	Cost Center: 3.10 Finance
RR: _____	Project Type: Operating - Ongoing
TWP: _____	
Segment: _____	Service Level Enhancement: No

Project Description & Benefits:

Under Policy 1008 (s) - Bad Debt Reserve may be used to maintain a funding source to offset uncollectable tax revenue in a fiscal year as a method to stabilize the impact on the annual tax rate to the remainder of the tax base.

We will keep the same budget amount as last year. If this should not happen Administration will bring forward and RFD to Council and ask for additional funding from the Bad Debt Reserve fund.

Council Goal or Initiative:

Economy/Financial Health:

Ensure adequate resources to meet Council approved service levels

Project Funding/Costs:

Funding Source:

	<i>Dollar Amount:</i>
Grants:	
Reserves: Bad Debt Reserve	\$ 175,000.00
Levies:	
General Revenue:	\$ -
Total Funding:	\$ 175,000.00

Costs:

	<i>Dollar Amount:</i>
Allowance for Bad Debt	\$ 175,000.00
Total Cost:	\$ 175,000.00



Mountain View
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Project Sheet

10 - 1408 Twp. Rd. 320 / Postal Bag 100, Didsbury, AB Canada T0M 0W0
T 403.335.3311 F 403.335.9207 Toll Free 1.877.264.9754
www.mountainviewcounty.com

Department: Corporate Services	Year: 2022
Project Name: Finance Process Automation	Budget Reference #: CS-22-08
Project Manager: Director of Corporate Services	Cost Center: Capital
RR: _____	Project Type: Capital
TWP: _____	
Segment: _____	Service Level Enhancement: No

Project Description & Benefits:

The financial management software we use will see no further development to address our needs with regards to activity based budgeting and reporting. We are currently relying on excel for budgeting and reporting which requires in-depth knowledge of the County's financial system, this is a business continuity risk. These are time sensitive processes that are challenging to train when there are competing priorities within the finance team. Some initial investigation has been completed, and it appears there are good third-party software options to resolve the shortfalls. In 2023, will be the first year for the subscription and support costs, the ongoing expense will be \$38K. This will be offset by \$12K for the removal of current financial system modules. The goal is to introduce software to prepare budget documents, budget reporting, variance reporting, financial statements and the Financial Information Return (FIR).

Council Goal or Initiative:

Economy/Financial Health:

Programs and services are delivered efficiently and fairly within a fiscally responsible framework

Project Funding/Costs:

Funding Source:

	<i>Dollar Amount:</i>
Grants:	
Reserves: Office Equipment	\$ 43,250.00
Levies:	
General Revenue:	
Total Funding:	\$ 53,000.00

Costs:

	<i>Dollar Amount:</i>
Software purchase and implementation	\$ 43,250.00
Total Cost:	\$ 53,000.00



Mountain View
C O U N T Y

Project Sheet

10 - 1408 Twp. Rd. 320 / Postal Bag 100, Didsbury, AB Canada T0M 0W0
T 403.335.3311 F 403.335.9207 Toll Free 1.877.264.9754
www.mountainviewcounty.com

Department: Corporate Services	Year: 2022
Project Name: Tax Incentive	Budget Reference #: CS-22-09
Project Manager: Director of Corporate Services	Cost Center: 3.10 Finance
RR: _____	Project Type: Operating - Ongoing
TWP: _____	
Segment: _____	Service Level Enhancement: No

Project Description & Benefits:

Tax Incentive is provided within the Property Tax Administration Bylaw No. 23/20 Section 4 - Payment Incentives
4.01 For those taxpayers not utilizing the Tax Installments Plan outlined in Section 3 of this Bylaw, the following incentives shall apply for payments received prior to the Tax Deadline of September 15th.
- If the total amount owing is paid by June 30th, a one percent (1.0%) reduction of the total tax bill will be applied we will deduct 1.0% of the current tax year amount owing when the taxes are paid in full by June 30th.

We are anticipating the same tax incentive participation rate of 25% of owner accounts (24% in 2020). For comparison in 2021 the total incentive was \$211,328 and in 2020 it was \$240,468.

The collection of such a large portion of taxes(2021 - \$21M or 49%, 2020 - \$24M or 58%) levied two months prior to the annual deadline alleviates immense financial pressure and coincides or just precedes the payments for many large county bills.

Council Goal or Initiative:

Economy/Financial Health:

Ensure adequate resources to meet Council approved service levels

Project Funding/Costs:

Funding Source:

	<i>Dollar Amount:</i>
Grants:	
Reserves: Tax Rate Stabilization	\$ 200,000.00
Levies:	
General Revenue:	\$ -
Total Funding:	\$ 200,000.00

Costs:

	<i>Dollar Amount:</i>
Tax Incentive	\$ 200,000.00
Total Cost:	\$ 200,000.00



Mountain View
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Project Sheet

10 - 1408 Twp. Rd. 320 / Postal Bag 100, Didsbury, AB Canada TOM OW0
T 403.335.3311 F 403.335.9207 Toll Free 1.877.264.9754
www.mountainviewcounty.com

Department: Legislative, Community & Agricultural Services	Year: 2022
Project Name: County Land Improvements - Fencing	Budget Reference #: LM-22-02
Project Manager: Assistant Director	Cost Center: Capital
RR: _____	Project Type: Capital
TWP: 334	
Segment: _____	Service Level Enhancement: No

Project Description & Benefits:

Under Procedure No: 6302-01, replacement of perimeter fence will be completed at the County's expense and maintenance of perimeter fencing is the responsibility of the lessee. The following perimeter fencing replacement projects have been identified by administration. MVC has a grazing lease agreement on both properties.

- The SW 23-31-27W4M and N1/2 14-31-27W4M have the same lease holder, and the Lessee has been replacing posts and wire as needed, however it has reached a point where replacement is required. The area of perimeter fencing proposed for replacement is along the south boundary of SW 23-31-27W4M along Highway 582, and along the north boundary of N1/2 14-31-27W4M, also along Highway 582. In total 1.5 miles of fence would be replaced. The Lessee has agreed to complete the work, leaving MVC covering the cost of materials. Currently the lease generates \$10,860 annually.
- The fence along the south boundary of S 1/2 25-33-7W5M and SE 26-33-7W5M, known as Pockars, along TWP 334 needs replacement. For this project fencing will be contracted, as the lessee is unable to perform the work. A total of 1.5 miles of fence would be replaced. Previous lease was \$9,000 annually for the lands above.

Council Goal or Initiative:

Agricultural:
Support traditional, innovative, and value-added agriculture industry

Project Funding/Costs:

Funding Source:		<i>Dollar Amount:</i>
Grants:		
Reserves:	Agriculture	\$ 19,538.00
Levies:		
General Revenue:		\$ 20,462.00
Total Funding:		\$ 40,000.00

March 9th, 2022 - Updated Funding to fully utilize Agriculture Reserve Balance

Costs:

		<i>Dollar Amount:</i>
Estimates for this project are posts, corner posts, wire and staples (W23 & N1/2 14 31-27W4M)		\$ 12,000.00
Estimates for contracted services, installation, removal and materials (S1/2 25, SE 26-33-7W5M)		\$ 28,000.00
Total Cost:		\$ 40,000.00



Mountain View
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LM-22-02 County Land Fencing Projects

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South boundary of SW 23-31-27 W4M along Highway 582



North boundary of N1/2 14-31-27W4M, also along Highway 582



South boundary of S 1/2 25-33-7W5M and SE 26-33-7W5M along TWP 334







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Department: Legislative, Community & Agricultural Services	Year: 2021
Project Name: Village of Cremona - Center Ave N Project	Budget Reference #: LS-20-06
Project Manager: Director of Legislative, Community & Ag Services	Cost Center: 5.60 Comm. Serv
RR: _____	Project Type: Operating
TWP: _____	Recurring: No
Segment: _____	Service Level Enhancement: No

Project Description & Benefits:

At the October 14, 2020 Council Meeting Council approved funding of \$234,000 for the Village of Cremona Center Ave N Project

Council Goal or Initiative:

Project Funding/Costs:

Funding Source:

	<i>Dollar Amount:</i>
Grants:	
Reserves: Carry Over Project Reserve	\$ 234,000.00
Levies:	
General Revenue:	\$ -
Total Funding:	\$ 234,000.00

Costs:

	<i>Dollar Amount:</i>
Center Ave N Project	\$ 234,000.00
Total Cost:	\$ 234,000.00



September 29, 2020

Mountain View County ICC
Bag 1000
Didsbury AB
TOM OWO

Attn: Cremona ICC Members

RE: ICC Reserve Funds Allocation

Dear Colleagues,

The Village of Cremona would like to formally request release of the funds held in the ICC reserve to fund the capital project on Centre Ave N as discussed at the last ICC meeting in January 2020.

At this meeting there was consensus that this proposed project, details of which are outlined below, meets the intent of the reserve fund and would greatly benefit both Cremona and County residents that utilize the facilities. The reason for this request in this fashion is that with Organizational meetings fast approaching, we feel it is important to bring this discussion to County Council before any possible membership changes to the ICC. Further we would require the winter season to plan and secure contracts for the work to be done, so expediting the funding is very important for this to proceed.

Cremona is committed to this project and has already committed 100% of our Municipal Stimulus Program funding to this project for 2021.

Centre Ave North Project

The completion of Centre Ave North will complete a much needed connection for the Village but also provide much needed infrastructure improvements to the Arena, Curling rink and Community Hall, all of which are highly used by residents of both the Village and the County.

The project will include:

- 1) Installation of fire hydrant and 2 isolation shut off valves on Village water system to provide better fire protection to the high use facilities.

- 2) Completion of Centre St North and 3 Ave North. Completion of Paving and installation of proper sidewalk and curb and gutter on east side of Centre Ave.
- 3) Installation of parking on west side of Centre Ave along with access pathway connection to the Hall and Arena with improved access and parking for the ballpark.
- 4) Finish Landscaping of Centre Ave North and Arena entrance
- 5) Should funds allow, Cremona would like to work with the Societies to pave the parking lot and finish landscaping to improve function, safety, and overland drainage of this area.

This project will dedicate the ICC funds towards improvements that the Societies would likely not be in a financial position to do themselves and will greatly add to the usability and functionality of the sites. A site overview and some photographs of the existing conditions are attached for reference.

Sincerely,

A handwritten signature in cursive script, appearing to read "Tim Hagen".

Tim Hagen
Chair ICC
Mayor
Village of Cremona

Cc: Robert Reid, Councillor Village of Cremona
Aaron Gertzen, CAO Village of Cremona
Jeff Holmes, CAO Mountain View County

Centre St North

Highlight portion shows approximate scope of proposed project.



The makes no representation as to the completeness, timeliness and accuracy of the information contained on this website. The expressly disclaims liability for any and all damages and losses arising from or in any way related to the use of this website.

Centre Ave North



3 Ave North



Hall Parking area looking north



Curling Rink and Arena Parking Existing





Mountain View
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Department: Legislative, Community & Agricultural Services	Year: 2022
Project Name: Council Meeting Streaming/Agenda Software	Budget Reference #: LS-22-01
Project Manager: Mgr Business Services/Communications Coord	Cost Center: 5.30 Communications
RR: _____	Project Type: Operating - One Time
TWP: _____	
Segment: _____	Service Level Enhancement: Yes

Project Description & Benefits:

When the Council Chambers AV system was upgraded in 2020, functionality was built in to the hardware to allow for meeting audio/video broadcasts. During the COVID-19 Pandemic, the County transitioned towards hosting virtual meetings through the use of ZOOM which allowed for the County to continue meeting efficiently with minimal interruption to residents and/or participants. In support of the County's Communication Strategy which has a focus on public participation, engagement using new technology, and to build upon the added convenience that virtual meeting attendance has afforded County residents, Administration has researched various options for the continuation of virtual meeting opportunities. **Option 1)** Meeting Recordings: Recording Council Meetings to be available after the conclusion of the Meeting; **Option 2)** Live Streaming of Meetings plus Meeting Recordings; or **Option 3)** Live Streaming of Meetings, Meeting Recordings plus ability for participants to participate remotely (similar to current Zoom setup). This project would allocate funding for **Option 3**. Further, research indicates that online broadcast services exist that can provide the ability to stream the meeting online with integration with the Council agenda to facilitate agenda viewing for the live viewer and the insertion of tags for each agenda item to make video navigation for residents easier. Although Zoom has provided the County with a valuable tool to use during the COVID-19 Pandemic, it does not have the added functionality that other programs offer, such as agenda creation, efficient remote attendance for participants, or indexing of items for future review.

Council Goal or Initiative:

Governance:

Adhere to a culture of open communication and responsive effective governance.

Project Funding/Costs:

Funding Source:	<i>Dollar Amount:</i>
Grants:	
Reserves:	
Levies:	
General Revenue:	\$ 25,000.00
Total Funding:	\$ 25,000.00

Costs (Based on Option 3):

	<i>Dollar Amount:</i>
Setup cost	\$ 3,500.00
Estimated annual subscription and service costs	\$ 20,000.00
Contingency	\$ 1,500.00
Total Cost:	\$ 25,000.00



Mountain View
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Project Sheet

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Department: <u>Legislative, Community & Agricultural Services</u>	Year: <u>2022</u>
Project Name: <u>Photo/Video Library Replacement</u>	Budget Reference #: <u>LS-22-02</u>
Project Manager: <u>Ec. Development/Communications Coordinators</u>	Cost Center: <u>5.30 Communications</u>
RR: _____	Project Type: <u>Operating - One Time</u>
TWP: _____	
Segment: _____	Service Level Enhancement: <u>Yes</u>

Project Description & Benefits:

In working to accomplish the County's Communications Strategy goals of reaching out to new and younger demographics and providing diverse opportunities to provide information to residents in an effort to increase engagement, a transition to digital media has been seen. Through this transition, an increased reliance on professional photography and videography has been identified as a need by Administration as the use of the same static images are likely decreasing the "eye-catching appeal" that other municipalities currently benefit from. Further, as Council's requests for increased communication result in additional publications such as the annual budget package, mobile application, press releases and newsletters, as does the need for a lengthy database of photography to keep publications looking current and fresh. The County's photo library was last updated in 2008 and much of the County's physical landscape and infrastructure has changed since that time. These professional grade materials are used in marketing the municipality both internally to residents and externally to potential business ventures and visitors. Further, the project will help support inquiries that we have received from residents such as how various service areas work (potfilling, snow removal, brushing etc) by providing the opportunity for a more diverse communication strategy. The project would be split into four seasonal shoots based on the seasons and the different activities that occur in each season.

Council Goal or Initiative:

Community/Quality of Life:

Promote a vibrant, rural culture in Mountain View County

Project Funding/Costs:

Funding Source:	<i>Dollar Amount:</i>
Grants:	
Reserves:	
Levies:	
General Revenue:	\$ 25,000.00
Total Funding:	\$ 25,000.00

Costs:

	<i>Dollar Amount:</i>
Production of photo and video assets including editing	\$ 20,000.00
Allowance for mileage and associated costs with four sessions	\$ 5,000.00
Total Cost:	\$ 25,000.00



Mountain View
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Project Sheet

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Department: <u>Legislative, Community & Agricultural Services</u>	Year: <u>2022</u>
Project Name: <u>Airport and Business Park Signage</u>	Budget Reference #: <u>LS-22-03</u>
Project Manager: <u>Economic Development Coordinator</u>	Cost Center: <u>Capital</u>
RR: _____	Project Type: <u>Capital</u>
TWP: _____	
Segment: _____	Service Level Enhancement: <u>Yes</u>

Project Description & Benefits:

In accordance with Mountain View County's (MVC) Economic Development Strategy, the Airport and Business Park Signage project will see the development and installation of new identification signage at the County's two regional airports (Olds- Didsbury Airport, Sundre Airport) as well as at the six business parks (Cowboy Trail Industrial Park, East Didsbury Industrial Park, Netook Crossing, Rainbow Industrial Park, West Sundre Industrial Park, Willow Hill Industrial Park). The current signage at these locations is in various stages of needing to be replaced and do not meet the objectives outlined within the Economic Development strategy. It would be planned to undertake a multi-year plan to focus on the areas that currently do not have signage with existing commercial vacancies, eventually transitioning all areas to a consistent, more permanent, brand. This project sheet would see the design, construction and installation of one sign at a County business park, likely starting with Netook Crossing. Future year requests will see installations at other existing business parks and airports. Further, Administration would recommend that signage guidelines be enhanced with the chosen signage to ensure that future parks are consistent and no additional costs are incurred by the municipality for future installations. Administration will pursue various signage options, including the ability for businesses within select parks to advertise for an additional cost, thereby reducing the amount of third party signage placed on nearby lands.

Council Goal or Initiative:

Economy/Financial Health:

Ensure business diversification and retention

Project Funding/Costs:

Funding Source:		<i>Dollar Amount:</i>
Grants:		\$ 33,000.00
Reserves:		
Levies:		
General Revenue:		
Total Funding:		\$ 33,000.00

Costs:

	<i>Dollar Amount:</i>
Sign Estimate (per sign)	\$ 33,000.00
Total Cost:	\$ 33,000.00



Mountain View
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Project Sheet

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T 403.335.3311 F 403.335.9207 Toll Free 1.877.264.9754
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Department: Legislative, Community & Agricultural Services	Year: 2022
Project Name: Cremona Fire - Command Vehicle Program	Budget Reference #: LS-22-04
Project Manager: Director of Leg/Community Services Coordinator	Cost Center: Capital
RR: _____	Project Type: Capital
TWP: _____	
Segment: _____	Service Level Enhancement: No

Project Description & Benefits:

The Cremona Fire Advisory Committee, on October 30, 2015, recommended that the Command Utility Vehicle Cycle Program (2016 Large Capital Proposal) be forwarded to Mountain View County Council as an amendment to the 2016 20 Year Capital Fire Apparatus Replacement Plan. During the creation of the new Fire Services Sub-Agreements, the 20 year Capital Fire Apparatus Replacement Plan was not updated to reflect this amendment. The approved plan proposed that the Command Utility Vehicle replacement timeframe change from its current set rotation of 10 years to 7 years which would include the replacement of the Command in the 2022 Budget. The 2015 current command will be removed from its primary role, into a secondary role stationed in Water Valley. The intention is that the primary truck will be mainly responding to calls and heavily used compared to the secondary truck. Currently the primary unit is used as the primary medical response unit out of Cremona, as well as a command vehicle for any larger incidents. The secondary unit is used for utility purposes and the rapid responder program. Rotating the command from a primary truck to a secondary truck will reduce the wear and tear and extend the life of the truck. This extends the replacement of each command from a 10 to 14 year life cycle (7 as primary; 7 as secondary). The current secondary command is 18 years old, mileage of 306,953 and showing significant signs of wear. This is not an addition to the fleet, but provides the secondary unit a more effective truck rather than the current plan to transition it over at a ten year cycle which should see a reduction in maintenance costs required to keep both units operational.

Council Goal or Initiative:

Community/Quality of Life:

Promote safe communities.

Project Funding/Costs:

Funding Source:		<i>Dollar Amount:</i>
Grants:		
Reserves:	General Fire	\$ 85,000.00
Levies:		
General Revenue:		
Total Funding:		\$ 85,000.00

Costs:

		<i>Dollar Amount:</i>
Command Utility Vehicle		\$ 85,000.00
Total Cost:		\$ 85,000.00



Mountain View
COUNTY

Project Sheet

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T 403.335.3311 F 403.335.9207 Toll Free 1.877.264.9754
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Department: Legislative, Community & Agricultural Services	Year: 2022
Project Name: Water Valley Fire Hall - Training Area	Budget Reference #: LS-22-05
Project Manager: Director of Leg/Community Services Coordinator	Cost Center: Capital
RR: _____	Project Type: Capital
TWP: _____	
Segment: _____	Service Level Enhancement: No

Project Description & Benefits:

Currently the training area at the Water Valley Hall consists of an open gravelled lot with several damaged, crushed, and donated vehicles. While these vehicles pose as an invaluable training tool for the Cremona & District Emergency Services (C&DES), they also pose hazards such as unstable vehicles on their roofs or sides, broken glass, exposed wires, sharp metal, vehicle fluids, and old batteries. All of this is open and accessible to the public. This not only makes the area look unsightly and unprofessional, but it also unintentionally invites curiosity and mischief from young and old alike, increasing the risk of injury, theft, and vandalism and thereby creates a level of liability for the County that could be mitigated through the creation of a physical barrier. For 2021, Council approved for a phased project, beginning with the base work and gravel hauling in 2021 and requested that the fencing component be returned in 2022. The intent is for the fence to be eight feet high and blacked out. This would keep crushed and damaged vehicles out of the public's view, act as a deterrent for theft and vandalism, and provide a safe space for both the public and fire members. Fencing off this area would ensure the safety of the public and property, while giving the fire members a safe place to develop their skills and knowledge in preparation for real calls and events. Further, as the Fire Hall has been contemplated to be used by Search and Rescue, it would assist in delineating areas that are designated for Fire Department specific activities. It is not expected that the site would be used by any other fire departments in the region. An updated quote for fencing has been received for Council's consideration which allows for the space to be fenced off with the inclusion of a barb wire top to prevent theft from the lot.

The estimated project cost is based on preliminary quote received from contractors.

Council Goal or Initiative:

Community/Quality of Life:

Promote safe communities.

Project Funding/Costs:

Funding Source:

	<i>Dollar Amount:</i>
Grants:	
Reserves: Facility	\$ 35,000.00
Levies:	
General Revenue:	
Total Funding:	\$ 35,000.00

Costs:

	<i>Dollar Amount:</i>
Fencing Quote	\$ 35,000.00
Total Cost:	\$ 35,000.00



Mountain View
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Department: Legislative, Community & Agricultural Services	Year: 2022
Project Name: Capital Fire Apparatus	Budget Reference #: LS-22-06
Project Manager: Director of Leg. Ag. & Com. Services	Cost Center: 5.63 Fire
RR: _____	Project Type: Operating - Ongoing
TWP: _____	
Segment: _____	Service Level Enhancement: No

Project Description & Benefits:

Contained within each Intermunicipal Fire Services Sub-Agreement is a projected replacement cycle for apparatus operated by that fire department. Once those apparatus are up for replacement, they are discussed further at the Intermunicipal Collaboration Committee during the annual budget review process. Please note that these purchases will require further discussion at the ICC table, recommendation by the ICC and final approval by each respective Council prior to purchase. Further, Mountain View County has established Policy 8017 which governs the manner in which Mountain View County will provide funding towards Major Fire Capital Procurements. In consultation with our Urban Partners, the following apparatus are planned for acquisition in 2022.

Updated: Added final recommendation from the Carstairs ICC to fund a compressor for the department. MVC Contribution of \$23K

Council Goal or Initiative:

Community/Quality of Life:

Promote safe communities.

Project Funding/Costs:

Funding Source:		<i>Dollar Amount:</i>
Grants:		
Reserves:	General Fire	\$ 823,000.00
Levies:		
General Revenue:		\$ -
Total Funding:		\$ 823,000.00

Costs:

		<i>Dollar Amount:</i>
Didsbury Unit 330 Rescue		\$ 350,000.00
Sundre Unit 550 Command		\$ 50,000.00
Sundre Unit 521 Pumper		\$ 400,000.00
Carstairs Compressor Replacement		\$ 23,000.00
Total Cost:		\$ 823,000.00



Mountain View
COUNTY

Project Sheet

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Department: Legislative, Community & Agricultural Services	Year: 2021
Project Name: Bagnall Park Expansion	Budget Reference #: PK-21-01
Project Manager: Assist. Director	Cost Center: 7.30 Parks
RR: _____	Project Type: Operating
TWP: _____	Recurring: No
Segment: _____	Service Level Enhancement: Yes

Project Description & Benefits:

Mountain View County holds a disposition for the purpose of a recreational park for the W½ 30-29-5-W5 and NE 25-29-6-W5 (115.58 acres) expiring 2033. In 2010 through remediation efforts the wilderness park was created from the Skunk Hollow campground that was inaccessible following the flood of 2005. Included in the upgrades was a new entry and parking lot on the south side just off Highway 579; two walking trails that form a 1.2-kilometre loop; a historical sign detailing the history of the site as a coal mining area; a small picnic area, including outhouses, playground, tables and pest-proof containers; along with several stairways for steep-grade accessibility. There is still much of the lands within the recreation disposition that is not being utilized. The following improvements have been identified by residents and administration:

Phase 1 - Engage local clubs and individuals to utilize existing trails and develop new trails for mountain biking, hiking and snowshoeing with minimal impact on the lands.

Phase 2 - After monitoring the usage of the park after new trail installation, there may be a need to expand the existing parking area which holds under 12 vehicles. It may take a number of seasons to see the usage increase beyond existing facilities. As well it would be advisable to installation an outhouse by the expanded parking area.

Council Goal or Initiative:

Community/Quality of Life:

Provide and support cultural and recreational opportunities

Project Funding/Costs:

Funding Source:

	<i>Dollar Amount:</i>
Grants: Cash in Lieu Municipal Reserve	\$ 10,688.00
Reserves:	
Levies:	
General Revenue:	
Total Funding:	\$ 10,688.00

Costs:

	<i>Dollar Amount:</i>
Develop Bike, Hike and Snowshoe Trails	\$ 10,688.00
Total Cost:	\$ 10,688.00



Mountain View
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Project Sheet

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Department: <u>Legislative, Community & Agricultural Services</u>	Year: <u>2022</u>
Project Name: <u>Davidson Park Expansion</u>	Budget Reference #: <u>PK-22-01</u>
Project Manager: <u>Assistant Director</u>	Cost Center: <u>Capital</u>
RR: _____	Project Type: <u>Capital</u>
TWP: _____	
Segment: _____	Service Level Enhancement: <u>Yes</u>

Project Description & Benefits:

Pending engagement with the landowners and the community, should the County wish to move forward with the expansion of Davidson Park a redesignation application would be the next step.

- Redesignation Fees:
 Flat Fee \$1025 + 40/acre
 Long Range Fee \$150
 Engineering Service Fee \$1,500

The proposed initial features would be to fence along the County and adjacent landowner property line with tree planting along the fence line, interpretive and general signage as well as a picnic area. The existing trail along the fallentimber creek could use some enhancement under the bridge for easier access. A Flood Risk Assessment could be required for any additional development.

Council Goal or Initiative:

Community/Quality of Life:

Provide and support cultural and recreational opportunities

Project Funding/Costs:

Funding Source:	<i>Dollar Amount:</i>
Grants:	
Reserves:	
Levies:	
Cash-In-Lieu Municipal Reserve	\$ 27,000.00
General Revenue:	\$ 3,000.00
Total Funding:	\$ 30,000.00

Costs:

	<i>Dollar Amount:</i>
Redesignation	\$ 3,000.00
Park enclosure, gate, tree planting, interpretive signage, signage, trail enhancement & picnic area	\$ 27,000.00
Total Cost:	\$ 30,000.00



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Project Sheet

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T 403.335.3311 F 403.335.9207 Toll Free 1.877.264.9754
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Department: Operational Services	Year: 2022
Project Name: Airport Pit Development Permit	Budget Reference #: OS-22-16
Project Manager: Ops Project Coordinator	Cost Center: 6.10 Operations
RR: _____	Project Type: Operating - One Time
TWP: _____	
Segment: _____	Service Level Enhancement: No

Project Description & Benefits:

Operational Services plans to submit a development permit for the Airport Pit as the McDougal Pit has now been depleted. Operational Services will ensure compliance with the Airport Pit Municipal Collaboration Agreement, this agreement was signed March 28th, 2018 with the Town of Sundre.

This project is needed as our existing gravel reserves in the McDougal pit is expected to run out by 2028.

Council Goal or Initiative:

Infrastructure:

Provide and maintain sustainable infrastructure efficiently, effectively and in an environmentally responsible way in our communities.

Project Funding/Costs:

Funding Source:

	<i>Dollar Amount:</i>
Grants:	
Reserves:	
Levies:	
General Revenue:	\$ 12,500.00
Total Funding:	\$ 12,500.00

Costs:

	<i>Dollar Amount:</i>
Development Permit Fees	\$ 7,500.00
Consultant Costs	\$ 5,000.00
Total Cost:	\$ 12,500.00



Mountain View
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Project Sheet

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T 403.335.3311 F 403.335.9207 Toll Free 1.877.264.9754
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Department: Operational Services	Year: 2021
Project Name: Capital Bridge Program	Budget Reference #: OS-21-08
Project Manager: Project Coordinator	Cost Center: Capital
RR: N/A	Project Type: Capital
TWP: N/A	Recurring: No
Segment: N/A	Service Level Enhancement: No

Project Description & Benefits:

See attached sheets and bridge plan for further bridge information.

At the September 16th, 2020 Council directed administration to apply to the Province to use granted Municipal Stimulus funding for projects including Bridge Engineering for Planned Construction 2022-2023 (Motion RC20-513). 7 bridges have been selected (BF 304, 1272, 72990, 67051, 77639, 357 and 505) and engineering will begin in the fall of 2020. Construction costs are estimated to be \$2.6M for these bridges including design and engineering.

The total budget for the Capital Bridge Program is \$3.59M (OS-21-08 & OS-22-22). We have provided cost estimates for each bridge in the program and when the costs are exceeded for one project we use the savings from another project to offset.

Council Goal or Initiative:

Infrastructure:

Provide and maintain sustainable infrastructure efficiently, effectively and in an environmentally responsible way in our communities.

Project Funding/Costs:

Funding Source:

	<i>Dollar Amount:</i>
Grants:	
Reserves: Carry Over Project Reserve	\$ 2,163,641.00
Levies:	
General Revenue:	\$ -
Total Funding:	\$ 2,163,641.00

	<i>Dollar Amount:</i>
Capital Bridge Programs Carried forward to 2022 (Reconciled 2019/2020/2021 Bridges to a single carry forward sheet)	\$ 2,163,641.00
Total Cost:	\$ 2,163,641.00



Mountain View
C O U N T Y

Project Sheet

10 - 1408 Twp. Rd. 320 / Postal Bag 100, Didsbury, AB Canada T0M 0W0
T 403.335.3311 F 403.335.9207 Toll Free 1.877.264.9754
www.mountainviewcounty.com

Department: <u>Operational Services</u>	Year: <u>2022</u>
Project Name: <u>Capital Bridge Program</u>	Budget Reference #: <u>OS-22-22</u>
Project Manager: <u>Project Coordinator</u>	Cost Center: <u>Capital</u>
RR: <u>N/A</u>	Project Type: <u>Capital</u>
TWP: <u>N/A</u>	
Segment: <u>N/A</u>	Service Level Enhancement: <u>No</u>

Project Description & Benefits:

See attached sheets and bridge plan for further bridge information.

The total budget for the Capital Bridge Program is \$3.59M (OS-21-08 & OS-22-22). We have provided cost estimates for each bridge in the program and when the costs are exceeded for one project we use the savings from another project to offset.

Council Goal or Initiative:

Infrastructure:

Provide and maintain sustainable infrastructure efficiently, effectively and in an environmentally responsible way in our communities.

Project Funding/Costs:

Funding Source:

	<i>Dollar Amount:</i>
Grants:	
Reserves: Bridge	\$ 1,430,000.00
Levies:	
General Revenue:	\$ -
Total Funding:	\$ 1,430,000.00

	<i>Dollar Amount:</i>
2022 Capital Bridge Program	\$ 1,430,000.00
Total Cost:	\$ 1,430,000.00

2022 -2024 Mountain View County Capital Bridge Plan

Last update by BVBS October 18, 2021



2022

				OS-21-08	OS-22-22		
				Capital Bridges Carried Forward	2022 Capital Bridge Program		
1	79007	Culvert Replacement 1810 x 15.3m MP	Olds Olds Creek	NW26-33-2-5	290,000 32,225		Carry Forward from 2021 (including 32K in Engineering)
2	78115	Culvert Replacement 1829 x 34.2 MP	Carstairs Trib. Lonepine Creek	SW16-30-27-4	350,000 37,878		Carry Forward from 2021 (including 37.8K in Engineering)
3	73078	Bridge Replacement 6.1M PG Girder Span	Water Valley Big Prairie Creek	NW SEC 9 TWP 30 RGE 5 W5M	691,488		Carry Forward from 2020
4	2251	Bridge Replacement 1 - 6.1m TT Span	Water Valley Big Prairie Creek	SW10-30-5-5	293,585		Carry Forward from 2020
5	79527	Culvert Replacement 2 - 1219 x 34.2/40.4m CSPs	Cremona Trib. Little Red Deer River	SW17-30-4-5	305,880	330,000	\$305,880 Carry Forward from 2021 + \$330,000 additional funding for a total anticipated spend in 2022 of \$635,880
8	1272	Bridge Replacement 8.5-8.5-8.5 M HC Spans	Carstairs Beaverdam Creek	SW25-29-3-W5	60,000	1,100,000	Construction, including 60K in Engineering Carried Forward for a total anticipated spend in 2022 of \$1,160,000
9	357	Bridge Engineering	Olds Trib Lonepine Ck	NE SEC 13 TWP 32 RGE 1 W5M	20,000		Carried Forward from 2021
10	505	Bridge Engineering	Didsbury Rosebud River	SW SEC 3 TWP 32 RGE 2 W5M	21,293		Carried Forward from 2021
11	72990	Bridge Engineering	Carstairs Sheep Coulee	NW SEC 36 TWP 29 RGE 29 W4M	21,293		Carried Forward from 2021
12	76051	Bridge Engineering	Elkton Trib Little Red Deer	NW SEC 20 TWP 31 RGE 4 W5M	20,000		Carried Forward from 2021
13	77639	Bridge Engineering	Crossfield Carstairs Creek	SE SEC 27 TWP 29 RGE 29 W4M	10,000		Carried Forward from 2021
14	9285	Bridge Replacement 8.5 - 8.5 - 8.5 HH 3 Span	Didsbury Lonepine Creek	SW30-31-27-4	10,000		Carried Forward to cover closing costs

2,163,641

1,430,000

Est. Total 2022

3,593,641

The total budget for the Capital Bridge Program is \$3.59M. We have provided cost estimates for each bridge in the program and when the costs are exceeded for one project we use the savings from another project to offset.

2022 -2024 Mountain View County Capital Bridge Plan



Last update by BVBS October 18, 2021

2023

1	357	Culvert Replacement 1738 x 1920 20.7m SPE	Olds Trib Lonepine Ck	NE13-32-1-W5	\$250,000	Construction Costs
2	460	Bridge Replacement 11.6-11.6-11.6 HC 3 Span	Carstairs Dogpound Creek	SE22-30-3-W5	\$1,130,000	Construction Costs
3	505	Bridge Replacement 8.5 HC 1 Span	Didsbury Rosebud River	SW-3-32-2-W5	\$350,000	Construction Costs
4	552	Culvert Replacement 2607 x 2881 29.3m SPE	Olds Lonepine Ck	SE-29-32-28-W4	\$300,000	Construction Costs
5	2474	Bridge Replacement 8.5-8.5-8.5 HC 3 Span	Didsbury Rosebud River	SE3-31-1-W5	\$940,000	Construction Costs
6	9235	Culvert Replacement 1-1200, 1-1000 21.9m CSP	Olds Trail Creek	SW16-33-2-W5	\$200,000	Construction Costs
7	9286	Culvert Replacement 3 x 1500 x 1200 TP	Olds Trib Lonepine Ck	SW17-32-27-W4	\$310,000	Construction Costs
8	72990	Bridge Replacement 6.1 TT 1 Span	Carstairs Sheep Coulee	NW36-29-29-W4	\$350,000	Construction Costs
9	76051	Culvert Replacement 1800 CSP x 30M IL	Elkton Trib. To Little Red Deer	NW20-31-4-W5	210,000	Construction Costs
10	76901	Culvert Replacement 2200 26m MP	Crossfield Cattlepass	SE23-29-1-W5	\$220,000	Construction Costs
11	77141	Culvert Replacement 1524 22.4m MP	Garfield Trib Dogpound Creek	SW20-30-3-W5	\$150,000	Construction Costs
12	78722	Culvert Replacement 1500 48.3m MP	Bergen Fair Creek	SW7-31-5-W5	\$200,000	Construction Costs

Est. Total 2023 \$4,610,000

2022 -2024 Mountain View County Capital Bridge Plan



Last update by BVBS October 18, 2021

2024

1	675	Culvert Replacement 2134x1550 RPP, 1829 SP	Carstairs Carstairs Creek	NW33-29-1-W5	\$350,000	Could delay
2	696	Bridge Rehabilitation 41.1 TH 1 Span	Olds Little Red Deer	SE16-33-3-W5	\$200,000	Rehab - Stripdeck, Subdeck, Top caps, misc. (review cost estimate)
3	867	Bridge Replacement 12.8-12.8-12.8 3 Span SC	Crossfield Rosebud River	SE13-29-28-W4	\$75,000	Replace curbs?? SC girder deterioration Review cost estimate
4	1623	Bridge Replacement 6.1 PG 1 Span	Acme Trib Lonestone Ck	SE29-30-27-W4	\$250,000	
5	7977	Culvert Replacement 2438 31.1m SP	Westward Ho Eagle Creek	NE8-33-4-W5	\$300,000	
6	13827	Culvert Replacement 1524 18.3m MP	Olds Trail Creek	SE33-32-2-W5	\$130,000	
7	70124	Bridge Replacement 8.5 PG 1 Span	Olds Spruce Creek	NW9-33-27-W4	\$240,000	
8	71193	Culvert Replacement 2027 x 2241 18.9m SPE	Carstairs Trib Lonestone Ck	NW26-30-28-W4	\$230,000	
9	73170	Bridge Replacement 6.1 HC 1 Span	Neapolis Trib Lonestone Ck	NW8-32-28-W4	\$200,000	
10	73729	Bridge Replacement 6.1 HC 1 Span	Westcott Trib Dogpound Creek	NW10 -31-3-W5	\$250,000	
11	73751	Bridge Replacement 8.5-8.5-8.5 HC	Carstairs Trib Dogpound Creek	NE16-30-3-W5	\$750,000	
12	79666	Culvert Replacement 2000 21.0m MP	Olds Trib Lonestone Ck	SW15-33-28-W4	\$200,000	
13	304	Bridge Rehab 10.1-21.3-10.1 FC 3 Span	Didsbury Dogpound Creek	SE3-31-3-5	55,000	6 abut pile splices, 2 corbels & Misc.

Est. Total 2024 \$3,230,000



Mountain View
C O U N T Y

Bridge Project Sheet

1408 Twp. Rd. 320 / Postal Bag 100, Didsbury, AB Canada T0M 0W0
T 403.335.3311 F 403.335.9207 Toll Free 1.877.264.9754
www.mountainviewcounty.com

Project #
\$322,225.00

Bridge File #

79007

LSD:

NW26-33-2-5

Directions:

Maintenance:

Construction Costs. (Eng. in 2020)



Proposed Completion Date: _____



Mountain View
C O U N T Y

Bridge Project Sheet

1408 Twp. Rd. 320 / Postal Bag 100, Didsbury, AB Canada T0M 0W0
T 403.335.3311 F 403.335.9207 Toll Free 1.877.264.9754
www.mountainviewcounty.com

Project #
\$387,878.00

Bridge File #

78115

LSD:

SW SEC 16 TWP 30 RGE 27 W4M

Directions:

Maintenance:

Construction Costs. (Eng. in 2020)



Proposed Completion Date: _____



Mountain View
C O U N T Y

Bridge Project Sheet

1408 Twp. Rd. 320 / Postal Bag 100, Didsbury, AB Canada T0M 0W0
T 403.335.3311 F 403.335.9207 Toll Free 1.877.264.9754
www.mountainviewcounty.com

Project #
\$691,488.00

Bridge File #

73078

LSD:

NW SEC 9 TWP 30 RGE 5 W5M

Directions:

Maintenance:

Engineering and construction



Proposed Completion Date: _____



Mountain View
C O U N T Y

Bridge Project Sheet

1408 Twp. Rd. 320 / Postal Bag 100, Didsbury, AB Canada TOM 0W0
T 403.335.3311 F 403.335.9207 Toll Free 1.877.264.9754
www.mountainviewcounty.com

Project #
\$293,585.00

Bridge File #

2251

LSD:

SW10-30-5-5

Directions:

Maintenance:

Construction Costs (Eng in 2019)



Proposed Completion Date: _____



Mountain View
C O U N T Y

Bridge Project Sheet

1408 Twp. Rd. 320 / Postal Bag 100, Didsbury, AB Canada T0M 0W0
T 403.335.3311 F 403.335.9207 Toll Free 1.877.264.9754
www.mountainviewcounty.com

Project #

\$635,880.00

Bridge File #

79527

LSD:

SW17-30-4-5

Directions:

Maintenance:

Construction Costs (Eng in 2019)



Proposed Completion Date:



Mountain View
C O U N T Y

Bridge Project Sheet

1408 Twp. Rd. 320 / Postal Bag 100, Didsbury, AB Canada TOM 0W0
T 403.335.3311 F 403.335.9207 Toll Free 1.877.264.9754
www.mountainviewcounty.com

Project #

\$1,160,000.00

Bridge File #

1272

LSD:

SW SEC 25 TWP 29 RGE 3 W5M

Directions:

Maintenance:

Replace Bridge



Proposed Completion Date:



Mountain View
C O U N T Y

Bridge Project Sheet

1408 Twp. Rd. 320 / Postal Bag 100, Didsbury, AB Canada T0M 0W0
T 403.335.3311 F 403.335.9207 Toll Free 1.877.264.9754
www.mountainviewcounty.com

Project #

\$20,000.00

Bridge File #

357

LSD:

NE SEC 13 TWP 32 RGE 1 W5M

Directions:

Maintenance:

Engineering Carried Forward from 2021

Proposed Completion Date: _____



Mountain View
C O U N T Y

Bridge Project Sheet

1408 Twp. Rd. 320 / Postal Bag 100, Didsbury, AB Canada T0M 0W0
T 403.335.3311 F 403.335.9207 Toll Free 1.877.264.9754
www.mountainviewcounty.com

Project #

\$21,293.00

Bridge File #

505

LSD:

SW SEC 3 TWP 32 RGE 2 W5M

Directions:

Maintenance:

Engineering Carried Forward from 2021

Proposed Completion Date: _____



Mountain View
C O U N T Y

Bridge Project Sheet

1408 Twp. Rd. 320 / Postal Bag 100, Didsbury, AB Canada T0M 0W0
T 403.335.3311 F 403.335.9207 Toll Free 1.877.264.9754
www.mountainviewcounty.com

Project #

\$21,293.00

Bridge File #

72990

LSD:

NW SEC 36 TWP 29 RGE 29 W4M

Directions:

Maintenance:

Engineering Carried Forward from 2021

Proposed Completion Date: _____



Mountain View
C O U N T Y

Bridge Project Sheet

1408 Twp. Rd. 320 / Postal Bag 100, Didsbury, AB Canada T0M 0W0
T 403.335.3311 F 403.335.9207 Toll Free 1.877.264.9754
www.mountainviewcounty.com

Project #

\$20,000.00

Bridge File #

76051

LSD:

NW SEC 20 TWP 31 RGE 4 W5M

Directions:

Maintenance:

Engineering Carried Forward from 2021

Proposed Completion Date: _____



Mountain View
C O U N T Y

Bridge Project Sheet

1408 Twp. Rd. 320 / Postal Bag 100, Didsbury, AB Canada T0M 0W0
T 403.335.3311 F 403.335.9207 Toll Free 1.877.264.9754
www.mountainviewcounty.com

Project #

\$10,000.00

Bridge File #

77639

LSD:

SE SEC 27 TWP 29 RGE 29 W4M

Directions:

Maintenance:

Engineering Carried Forward from 2021

Proposed Completion Date: _____



Mountain View
C O U N T Y

Bridge Project Sheet

1408 Twp. Rd. 320 / Postal Bag 100, Didsbury, AB Canada T0M 0W0
T 403.335.3311 F 403.335.9207 Toll Free 1.877.264.9754
www.mountainviewcounty.com

Project #

\$10,000.00

Bridge File #

9285

LSD:

SW30-31-27-4

Directions:

Maintenance:

Engineering for Replacement in 2021



Proposed Completion Date: _____



Mountain View
COUNTY

Project Sheet

10 - 1408 Twp. Rd. 320 / Postal Bag 100, Didsbury, AB Canada T0M 0W0
T 403.335.3311 F 403.335.9207 Toll Free 1.877.264.9754
www.mountainviewcounty.com

Department: Operational Services	Year: 2022
Project Name: Bridge Maintenance	Budget Reference #: OS-22-23
Project Manager: Project Coordinator	Cost Center: 6.10 Operations
RR: N/A	Project Type: Operating - Ongoing
TWP: N/A	
Segment: N/A	Service Level Enhancement: No

Project Description & Benefits:

See attached sheets for specific bridge information. Bridge Maintenance work is completed by County staff or contracted out based on ability.

The cost and scope of this project is based on inspections done by the County's contracted bridge consultant.

Council Goal or Initiative:

Infrastructure:

Provide and maintain sustainable infrastructure efficiently, effectively and in an environmentally responsible way in our communities.

Project Funding/Costs:

Funding Source:

	<i>Dollar Amount:</i>
Grants:	
Reserves:	
Levies:	
General Revenue:	\$ 137,000.00
Total Funding:	\$ 137,000.00

Costs:

	<i>Dollar Amount:</i>
Bridge Maintenance Program	\$ 137,000.00
Total Cost:	\$ 137,000.00



Mountain View
C O U N T Y

Bridge Project Sheet

1408 Twp. Rd. 320 / Postal Bag 100, Didsbury, AB Canada T0M 0W0
T 403.335.3311 F 403.335.9207 Toll Free 1.877.264.9754
www.mountainviewcounty.com

Project #

\$15,000.00

Bridge File #

BVBS Bridge Inspections

LSD:

Directions:

Various Locations

Maintenance:

Annual bridge and culvert inspections

Proposed Completion Date: _____



Mountain View
C O U N T Y

Bridge Project Sheet

1408 Twp. Rd. 320 / Postal Bag 100, Didsbury, AB Canada T0M 0W0
T 403.335.3311 F 403.335.9207 Toll Free 1.877.264.9754
www.mountainviewcounty.com

Project #

\$20,000.00

Bridge File #

MVC General Maintenance

LSD:

Directions:

Various Locations

Maintenance:

Bridge and culvert general maintenance

Photo to follow.

Proposed Completion Date: _____



Mountain View
C O U N T Y

Bridge Project Sheet

1408 Twp. Rd. 320 / Postal Bag 100, Didsbury, AB Canada T0M 0W0
T 403.335.3311 F 403.335.9207 Toll Free 1.877.264.9754
www.mountainviewcounty.com

Project #

\$5,000.00

Bridge File #

BVBS Misc. Bridge Coring

LSD:

Directions:

Various locations

Maintenance:

Misc. coring of bridge structures

Photo to follow.

Proposed Completion Date:



Mountain View
C O U N T Y

Bridge Project Sheet

1408 Twp. Rd. 320 / Postal Bag 100, Didsbury, AB Canada T0M 0W0
T 403.335.3311 F 403.335.9207 Toll Free 1.877.264.9754
www.mountainviewcounty.com

Project #

\$500.00

Bridge File #

434

LSD:

SW-4-30-4 W5M

Directions:

Maintenance:

Cut off pile stub at water level.



Proposed Completion Date:



Mountain View
C O U N T Y

Bridge Project Sheet

1408 Twp. Rd. 320 / Postal Bag 100, Didsbury, AB Canada T0M 0W0
T 403.335.3311 F 403.335.9207 Toll Free 1.877.264.9754
www.mountainviewcounty.com

Project #

\$3,500.00

Bridge File #

591

LSD:

SW-28-30-27 W4M

Directions:

Maintenance:

Partial depth repair at G7 approx. 0.5m². Patch SW curb - approx. 0.1m².



Proposed Completion Date:



Mountain View
C O U N T Y

Bridge Project Sheet

1408 Twp. Rd. 320 / Postal Bag 100, Didsbury, AB Canada TOM 0W0
T 403.335.3311 F 403.335.9207 Toll Free 1.877.264.9754
www.mountainviewcounty.com

Project #

\$35,000.00

Bridge File #

1430

LSD:

SW 34-30-28 W4M

Directions:

Maintenance:

Pile splice replair - A1-p1, p5, A2-p5, p7, p9. Partial depth repair SE curb approx. 0.3 x 0.3, Remove timber debris and piles under bridge,



Proposed Completion Date:



Mountain View
C O U N T Y

Bridge Project Sheet

1408 Twp. Rd. 320 / Postal Bag 100, Didsbury, AB Canada T0M 0W0
T 403.335.3311 F 403.335.9207 Toll Free 1.877.264.9754
www.mountainviewcounty.com

Project #

\$6,000.00

Bridge File #

2411

LSD:

SE-2-32-2 W5M

Directions:

Maintenance:

Patch deck Sp.2-G5 approx. 0.5m², Sp.2-G3 approx. 1.0m². Replace split sway brace at P1. Replace 2 horizontal struts.



Proposed Completion Date:



Mountain View
C O U N T Y

Bridge Project Sheet

1408 Twp. Rd. 320 / Postal Bag 100, Didsbury, AB Canada T0M 0W0
T 403.335.3311 F 403.335.9207 Toll Free 1.877.264.9754
www.mountainviewcounty.com

Project #
\$1,000.00

Bridge File #

1621

LSD:

NW-24-29-29 W4M

Directions:

Maintenance:

Replace 1 timber bridgerail post.



Proposed Completion Date:



Mountain View
C O U N T Y

Bridge Project Sheet

1408 Twp. Rd. 320 / Postal Bag 100, Didsbury, AB Canada T0M 0W0
T 403.335.3311 F 403.335.9207 Toll Free 1.877.264.9754
www.mountainviewcounty.com

Project #
\$1,000.00

Bridge File #

1801

LSD:

SE-29-33-4 W5M

Directions:

Maintenance:

Cut and remove drift from U/S bevels.



Proposed Completion Date:



Mountain View
C O U N T Y

Bridge Project Sheet

1408 Twp. Rd. 320 / Postal Bag 100, Didsbury, AB Canada T0M 0W0
T 403.335.3311 F 403.335.9207 Toll Free 1.877.264.9754
www.mountainviewcounty.com

Project #

\$2,500.00

Bridge File #

9519

LSD:

NW-29-29-5 W5M

Directions:

Maintenance:

Replace 1 timber approach rail post



Proposed Completion Date:



Mountain View
C O U N T Y

Bridge Project Sheet

1408 Twp. Rd. 320 / Postal Bag 100, Didsbury, AB Canada T0M 0W0
T 403.335.3311 F 403.335.9207 Toll Free 1.877.264.9754
www.mountainviewcounty.com

Project #

\$5,500.00

Bridge File #

1061

LSD:

SE-30-31-27 W4M

Directions:

Maintenance:

Tighten Sp.1-G1 curb. Replace 1 CCA bridgerail post and 1 tin cap. Install horizontal strut at south end of P1.



Proposed Completion Date: _____



Mountain View
C O U N T Y

Bridge Project Sheet

1408 Twp. Rd. 320 / Postal Bag 100, Didsbury, AB Canada T0M 0W0
T 403.335.3311 F 403.335.9207 Toll Free 1.877.264.9754
www.mountainviewcounty.com

Project #
\$35,000.00

Bridge File #

6900

LSD:

SE-1-31-1 W5M

Directions:

Maintenance:

Jack & replace abutment caps. Pile splice A2-p5. Replace tin cap at SE extended pile.
Correct lap SE bridge rail. Add 1 splice bolt SW bridge rail. Remove debris under bridge.



Proposed Completion Date: _____



Mountain View
C O U N T Y

Bridge Project Sheet

1408 Twp. Rd. 320 / Postal Bag 100, Didsbury, AB Canada T0M 0W0
T 403.335.3311 F 403.335.9207 Toll Free 1.877.264.9754
www.mountainviewcounty.com

Project #

\$1,500.00

Bridge File #

74831

LSD:

NW-14-30-27 W4M

Directions:

Maintenance:

Tighten 1 A/B nut. Band and treat A2-p1.



Proposed Completion Date:



Mountain View
C O U N T Y

Bridge Project Sheet

1408 Twp. Rd. 320 / Postal Bag 100, Didsbury, AB Canada T0M 0W0
T 403.335.3311 F 403.335.9207 Toll Free 1.877.264.9754
www.mountainviewcounty.com

Project #

\$5,000.00

Bridge File #

77639

LSD:

SE-27-29-29 W4M

Directions:

Maintenance:

Place approx. 20-25 sand/cement filled bags at inlet



Proposed Completion Date:



Mountain View
C O U N T Y

Bridge Project Sheet

1408 Twp. Rd. 320 / Postal Bag 100, Didsbury, AB Canada T0M 0W0
T 403.335.3311 F 403.335.9207 Toll Free 1.877.264.9754
www.mountainviewcounty.com

Project #

\$500.00

Bridge File #

9283

LSD:

SW-14-31-1 W5M

Directions:

Maintenance:

Cut down 1 tree at NW approach - by MVC



Proposed Completion Date:



Mountain View
C O U N T Y

Project Sheet

10 - 1408 Twp. Rd. 320 / Postal Bag 100, Didsbury, AB Canada T0M 0W0
T 403.335.3311 F 403.335.9207 Toll Free 1.877.264.9754
www.mountainviewcounty.com

Department:	Operational Services	Year:	2021
Project Name:	2021 Equipment Replacement	Budget Reference #:	OS-21-18
Project Manager:	Mgr Ops	Cost Center:	Capital
RR:	N/A	Project Type:	Capital
TWP:	N/A	Recurring:	Yes
Segment:	N/A	Service Level Enhancement:	Yes

Project Description & Benefits:

Administration did a review of the Long Range Plans and the conditions of the fleet and are recommending the attached additions and disposals. In this plan Administration has deferred two graders that were previously deferred in 2020. The potential risk is that resale value and maintenance of these graders will become more expensive from a life cycling cost perspective than our current standard of five year replacement.

The total budget for equipment purchases is \$3,429,582 (OS-21-18 & OS-22-21) We provided cost estimates for each equipment purchase. When the costs are exceeded for one purchase we will offset it with savings from another equipment purchase. The equipment purchases will match the equipment listing therefore excluding additions and scope changes.

Council Goal or Initiative:

Infrastructure:

Provide and maintain sustainable infrastructure efficiently, effectively and in an environmentally responsible way in our communities.

Project Funding/Costs:

Funding Source:		<i>Dollar Amount:</i>
Grants:		
Reserves:	Carry Over Project Reserve	\$ 1,074,582.00
Levies:		
General Revenue:		
Total Funding:		\$ 1,074,582.00

Costs:		<i>Dollar Amount:</i>
2021 Carry Forward Equipment Replacement		\$ 1,062,082.00
Add: Used Wobbly Packer		\$ 12,500.00
Total Cost:		\$ 1,074,582.00

Added the Wobbly Packer but the total \$1,074,582 did not change



Mountain View
C O U N T Y

Project Sheet

10 - 1408 Twp. Rd. 320 / Postal Bag 100, Didsbury, AB Canada T0M 0W0
T 403.335.3311 F 403.335.9207 Toll Free 1.877.264.9754
www.mountainviewcounty.com

Department: <u>Operational Services</u>	Year: <u>2022</u>
Project Name: <u>2022 Equipment Replacement</u>	Budget Reference #: <u>OS-22-21</u>
Project Manager: <u>Manager</u>	Cost Center: <u>Capital</u>
RR: <u>N/A</u>	Project Type: <u>Capital</u>
TWP: <u>N/A</u>	
Segment: <u>N/A</u>	Service Level Enhancement: <u>Yes</u>

Project Description & Benefits:

Administration did a review of the Long Range Plans and the conditions of the fleet and are recommending the attached additions and disposals.

The total budget for equipment purchases is \$3,429,582 (OS-21-18 & OS-22-21) We provided cost estimates for each equipment purchase. When the costs are exceeded for one purchase we will offset it with savings from another equipment purchase. The equipment purchases will match the equipment listing therefore excluding additions and scope changes.

Council Goal or Initiative:

Infrastructure:

Provide and maintain sustainable infrastructure efficiently, effectively and in an environmentally responsible way in our communities.

Project Funding/Costs:

Funding Source:

	<i>Dollar Amount:</i>
Grants:	
Reserves: Equipment Fleet	\$ 2,355,000.00
Levies:	
General Revenue:	\$ -
Total Funding:	\$ 2,355,000.00

Costs:

	<i>Dollar Amount:</i>
2022 Purchases	\$ 2,355,000.00
Total Cost:	\$ 2,355,000.00



2022 Equipment Replacement

Year	Department	Acquisition Type	Description	Qty	OS-21-18 Carried Forward	OS-22-21 2022 Replacement
2022	OPS	Replacement	Grader	1		570,000
2022	OPS	Replacement	Grader	1		570,000
2022	OPS	Replacement	Wheel Loader	1		380,000
2022	OPS	Replacement	Pickup Trucks - 2 Ton	1		90,000
2022	OPS	Replacement	Pickup Trucks - 2 Ton	1		90,000
2022	OPS	Replacement	Water Truck	1		230,000
2022	OPS	Replacement	Paving Packer	1		130,000
2022	OPS	New to Fleet	Used: Wobbly Packer	1		12,000
2022	OPS	New to Fleet	Used: AG Tractor	1		45,000
2022	AG	Replacement	Pickup Truck	1		55,000
2022	AG	Replacement	Mower	1		18,000
2022	AG	Replacement	Skid Steer	1		110,000
2022	PATROL	Replacement	Patrol Car	1		55,000
2021	OPS	Replacement	Pickup Trucks	1	60,000	
2021	OPS	Replacement	Pickup Trucks	1	45,000	
2021	OPS	Replacement	Pickup Trucks	1	51,500	
2021	OPS	Replacement	Pickup Trucks	1	51,500	
2021	OPS	Replacement	Pickup Trucks	1	51,500	
2020	OPS	Deferred from 2020	New SUV	1	52,000	
2020	OPS	Deferred from 2020	Retriever	1	25,000	
2020	OPS	Deferred from 2020	Retriever	1	25,000	
2020	OPS	Deferred from 2020	Belly Dump Trailers x2	2	104,000	
2021	AG	Replacement	Pickup Trucks	1	51,500	
2020	OPS	Deferred from 2020	Komatsu Wheel Loader	1	350,000	
2020	OPS	Deferred from 2020	Tilt Trailer	1	50,000	
2021	Ops	2022 Addition to Budget	Wobbly Packer	1	12,500	
2021	Surplus	Funds from 2021 Carried Forward to Cover Equipment Cost Differentials			145,082	
					1,074,582	2,355,000
Total 2022 Equipment Replacement						3,429,582

The total budget for equipment purchases is \$3,429,582 (OS-21-18 & OS-22-21) We provided cost estimates for each equipment purchase. When the costs are exceeded for one purchase we will offset it with savings from another equipment purchase. The equipment purchases will match the equipment listing therefore excluding additions and scope changes.



Mountain View
C O U N T Y

Project Sheet

10 - 1408 Twp. Rd. 320 / Postal Bag 100, Didsbury, AB Canada T0M 0W0
T 403.335.3311 F 403.335.9207 Toll Free 1.877.264.9754
www.mountainviewcounty.com

Department: Operational Services	Year: 2022
Project Name: Gravel Pit Stripping	Budget Reference #: OS-22-06
Project Manager: Project Coordinator	Cost Center:
RR: N/A	Project Type: Inventory
TWP: N/A	
Segment: N/A	Service Level Enhancement: No

Project Description & Benefits:

Prior to crushing gravel, the top soil and subsoil needs to be stripped. This is done on an as needed basis. Due to the variability of seams of gravel within a pit and the difference between the pits in general it is difficult to predict when and how much stripping will be needed. Another factor which makes it difficult to predict stripping is that until the surveyors verify quantities as part of the year end process it is difficult to know how much gravel is on each site. It is subject to variability.

Stripping has no funding implications as it happens. Hence the unfunded liability for pit reclamation. The unfunded liability is funded by the pit stripping and reclamation reserve. The pit stripping and reclamation receives its funding as gravel is removed at a rate of \$2.08/tonne.

MVC strips in pits prior to crushing, and only strips the amount required to expose enough pit run to crushing. The amount crushed is dependant on the gravel required for the year in combination with existing inventories and planned programs. Programs such as regravels are planned in the spring when the grader operators submit their maps to their foreman and the regravels program is created.

*This is not a capital project.

Council Goal or Initiative:

Infrastructure:

Provide and maintain sustainable infrastructure efficiently, effectively and in an environmentally responsible way in our communities.

Project Funding/Costs:

Funding Source:

	<i>Dollar Amount:</i>
Grants:	
Reserves: Unfunded Liability for Reclamation	\$ 170,000.00
Levies:	
General Revenue:	\$ 130,000.00
Total Funding:	\$ 300,000.00

Costs:

	<i>Dollar Amount:</i>
Earthworks	\$ 130,000.00
Reclamation liability	\$ 170,000.00
Total Cost:	\$ 300,000.00



Mountain View COUNTY

2020 MVC Reserve Movements from Long Range Plan & Projects

RESERVE TYPE	Beginning of Year \$	Budget Additions \$	Budget Deletions \$	End of Year \$
Agriculture	237,949	-	(100,000)	137,949
Ag. Society Arena	65,636	-	(65,636)	-
Bridge	9,133,417	3,537,399	(4,528,630)	8,142,186
Cash in Lieu Municipal Reserve	404,659	-	(9,500)	395,159
Carry Over Project Reserve	6,090,641	-	(6,060,500)	30,141
Emergency Facility Reserve Fund	2,822,964	153,000	-	2,975,964
Environmental	248,000	-	-	248,000
Equipment Fleet	1,395,125	2,575,500	(1,851,000)	2,119,625
Facility	3,970,049	642,600	(28,645)	4,584,004
General Fire	200,000	535,500	-	735,500
Intermunicipal Collaboration - Cremona	150,194	84,219	-	234,413
Intermunicipal Collaboration	806,528	13,413	-	819,941
Office Equipment	652,494	200,000	(336,200)	516,294
Operating Expense Reserve	2,000,000	-	-	2,000,000
Park Facilities	-	-	-	-
Pit Stripping and Reclamation	2,421,582	400,000	-	2,821,582
Road Reserve	29,371,936	530,000	(10,500,000)	19,401,936
Radio Hub	50,639	-	-	50,639
Strings & Keys Music	17,035	-	-	17,035
Tax Rate Stabilization	2,404,064	32,580	(470,000)	1,966,644
Unfunded Liability for Reclamation	-	-	-	-
TOTAL RESERVES	<u>62,442,910</u>	<u>8,704,211</u>	<u>(23,950,111)</u>	<u>47,197,010</u>
UNAPPROPRIATED EQUITY	-	-	-	-
RESERVES & UNAPPROPRIATED EQUITY	<u>62,442,910</u>	<u>8,704,211</u>	<u>(23,950,111)</u>	<u>47,197,010</u>
NET CHANGE IN RESERVES				<u>(15,245,900)</u>
TOTAL RESERVES AND CASH IN LIEU	<u>62,847,569</u>	<u>8,704,211</u>	<u>(23,959,611)</u>	<u>47,592,169</u>

Note: The additions and deletions shown here are based on project work taking place within the 2020 year. Additions are the funds that will be added to each reserve based on the long term planning goals of the County. Deletions are the funds that will be used for capital and operating projects based on the established budget project matrix.



Mountain View
COUNTY

Project Sheet

10 - 1408 Twp. Rd. 320 / Postal Bag 100, Didsbury, AB Canada T0M 0W0
T 403.335.3311 F 403.335.9207 Toll Free 1.877.264.9754
www.mountainviewcounty.com

Department: Operational Services	Year: 2022
Project Name: Gravel Pit Engineering	Budget Reference #: OS-22-07
Project Manager: Project Coordinator	Cost Center: 6.10 Operations
RR: N/A	Project Type: Operating - Ongoing
TWP: N/A	
Segment: N/A	Service Level Enhancement: No

Project Description & Benefits:

The County has to continually update our pit plans to stay current with Alberta Environment codes of practice to operate its gravel pits. In 2022 the County needs to submit an updated pit plan for the Bergen Pit and the Kamrath-Bartels Pit. This update requires a survey crew to go out and resurvey the area of the pit, volumes of stripping and update the gravel pit reclamation plans. This information is then used by Operational Services to calculate our gravel pit reclamation liability as well as gravel reserves.

Council Goal or Initiative:

Infrastructure:

Provide and maintain sustainable infrastructure efficiently, effectively and in an environmentally responsible way in our communities.

Project Funding/Costs:

Funding Source:

	<i>Dollar Amount:</i>
Grants:	
Reserves:	
Levies:	
General Revenue:	\$ 60,000.00
Total Funding:	\$ 60,000.00

Costs:

	<i>Dollar Amount:</i>
Bergen Pit Engineering	\$ 30,000.00
Kamrath-Bartels Engineering	\$ 30,000.00
Total Cost:	\$ 60,000.00



Mountain View
C O U N T Y

Project Sheet

10 - 1408 Twp. Rd. 320 / Postal Bag 100, Didsbury, AB Canada T0M 0W0
T 403.335.3311 F 403.335.9207 Toll Free 1.877.264.9754
www.mountainviewcounty.com

Department: Operational Services	Year: 2022
Project Name: Gravel Pit Reclamation	Budget Reference #: OS-22-08
Project Manager: Project Coordinator	Cost Center: Capital
RR: N/A	Project Type: Capital
TWP: N/A	
Segment: N/A	Service Level Enhancement: No

Project Description & Benefits:

In 2022, Operational services plans to begin reclamation of the Mcdougal pit, as well as some cleanup and minor reclamation in the Bergen Pit.

Council Goal or Initiative:

Environment:

Protect and preserve the natural environment through programs, education and collaboration.

Project Funding/Costs:

Funding Source:

	<i>Dollar Amount:</i>
Grants:	
Reserves: Pit Stripping and Reclamation	\$ 870,000.00
Levies:	
General Revenue:	
Total Funding:	\$ 870,000.00

Costs:

	<i>Dollar Amount:</i>
Mcdougal Pit Reclamation	\$ 750,000.00
Bergen Pit Cleanup	\$ 120,000.00
Total Cost:	\$ 870,000.00



Mountain View
C O U N T Y

Budget 2022
Long Term County Reclamation Plan

Pit	Location	Status	Year to Reclaim	Cost to Reclaim in Current \$
McDougal	SE 36-32-6 W5M	Depleted	2022	\$ 726,538.53
N. Dyck	NE 1-32-28 W4M	Depleted	2023	\$ 411,990.19
Bach	NW 32-33-4 W5M	Depleted	2030	\$ 125,228.64
Deer Springs	SE 3-29-5 W5M	Active	2031	\$ 25,258.98
Backstrom	SE 6-31-4 W5M	Active	2032	\$ 257,416.59
Luft/Mtn. View	N 1/2 9-31-3 W5M	Active	2050	\$ 1,353,986.45
Bergen	W 1/2 35-31-5 W5M	Active	2050	\$ 790,234.71
Kammrath-Bartels	SW 23-34-4 W5M	Active	2050	\$ 665,206.48
Winchell	NW 4-29-5 W5M	Active	2050	\$ 335,117.28
White	NW 32-32-2 W5M	Depleted	2050	\$ 297,601.68
Bittner	N 1/2 14-31-27 W4M	Depleted	2050	\$ 385,258.43
				\$ 5,373,837.96

NB: Sturrock Pit to be added to the reclamation plan in the near future based on gravel used in previous years and amount of inventory remaining.

NB: There are Pits that are not represented above but that the County has a financial liability to reclaim as they are not planned for reclamation at this time. The Pits with reclamation dates of 2030 and beyond cannot be accurately forecasted when these pits will be reclaimed. The 2050 means in the distant future.



Mountain View
C O U N T Y

Project Sheet

10 - 1408 Twp. Rd. 320 / Postal Bag 100, Didsbury, AB Canada T0M 0W0
T 403.335.3311 F 403.335.9207 Toll Free 1.877.264.9754
www.mountainviewcounty.com

Department: Operational Services	Year: 2021
Project Name: Coal Camp Bank Protection	Budget Reference #: OS-20-21
Project Manager: Ops. Project Coordinator	Cost Center:
RR:	Project Type: Capital
TWP:	Recurring: No
Segment: SE-6-32-6-W5	Service Level Enhancement:

Project Description & Benefits:

This project entails the design and construction of bank protection along the Red Deer River adjacent to coal camp road and the Coal Camp Hamlet. The purpose of this project is to provide protection of County infrastructure from further erosion of the bank caused by future high water events. This project is funded through a FREC grant obtained through AEP.

Council Goal or Initiative:

Infrastructure:

Provide and maintain sustainable infrastructure efficiently, effectively and in an environmentally responsible way in our communities.

Project Funding/Costs:

Funding Source:

	<i>Dollar Amount:</i>
Grants: FREC	\$ 1,249,991.00
Reserves: Tax Rate Stabilization	\$ 249,999.00
Levies:	
General Revenue:	
Total Funding:	\$ 1,499,990.00

Costs:

	<i>Dollar Amount:</i>
Bank Protection	\$ 1,499,990.00
Total Cost:	\$ 1,499,990.00



Mountain View
C O U N T Y

Project Sheet

10 - 1408 Twp. Rd. 320 / Postal Bag 100, Didsbury, AB Canada T0M 0W0
T 403.335.3311 F 403.335.9207 Toll Free 1.877.264.9754
www.mountainviewcounty.com

Department: <u>Operational Services</u>	Year: <u>2022</u>
Project Name: <u>Digital Message Boards</u>	Budget Reference #: <u>OS-22-19</u>
Project Manager: <u>Director of Operational Services</u>	Cost Center: <u>Capital</u>
RR: <u>N/A</u>	Project Type: <u>Capital</u>
TWP: <u>N/A</u>	
Segment: <u>N/A</u>	Service Level Enhancement: <u>No</u>

Project Description & Benefits:

Digital Message Boards are posted during construction projects to provide updates to the users. The County currently owns 2 message boards and in recent years has needed to rent an additional 4 boards. Operational Services is proposing to purchase four additional boards, which would provide more reliable access to the message boards and is more cost effective. With running 2 crews on base stabilization projects, each crew requires 2 boards for a total of four. An additional 2 boards are required for the crew that completes other projects such as culvert replacements and major road maintenance.

Council Goal or Initiative:

Infrastructure:
Provide and maintain sustainable infrastructure efficiently, effectively and in an environmentally responsible way in our communities.

Project Funding/Costs:

Funding Source:

	<i>Dollar Amount:</i>
Grants:	
Reserves:	
Levies:	
General Revenue:	\$ 88,000.00
Total Funding:	\$ 88,000.00

Costs:

	<i>Dollar Amount:</i>
4 message boards	\$ 88,000.00
Total Cost:	\$ 88,000.00



Mountain View
C O U N T Y

Project Sheet

10 - 1408 Twp. Rd. 320 / Postal Bag 100, Didsbury, AB Canada T0M 0W0
T 403.335.3311 F 403.335.9207 Toll Free 1.877.264.9754
www.mountainviewcounty.com

Department: Operational Services	Year: 2022
Project Name: Radio Project	Budget Reference #: OS-22-20
Project Manager: Director of Operational Services	Cost Center: Capital
RR: N/A	Project Type: Capital
TWP: N/A	
Segment: N/A	Service Level Enhancement: Yes

Project Description & Benefits:

This project will see the purchase of five more portable radios for the public works crews to use. Upgrades to the radio system in the office, and upgrades to the existing radio repeater system.

Council Goal or Initiative:

Infrastructure:

Provide and maintain sustainable infrastructure efficiently, effectively and in an environmentally responsible way in our communities.

Project Funding/Costs:

Funding Source:

	<i>Dollar Amount:</i>
Grants:	
Reserves:	
Levies:	
General Revenue:	\$ 10,000.00
Total Funding:	\$ 10,000.00

Costs:

	<i>Dollar Amount:</i>
Radio purchase and upgrade	\$ 10,000.00
Total Cost:	\$ 10,000.00



Mountain View
C O U N T Y

Project Sheet

10 - 1408 Twp. Rd. 320 / Postal Bag 100, Didsbury, AB Canada T0M 0W0
T 403.335.3311 F 403.335.9207 Toll Free 1.877.264.9754
www.mountainviewcounty.com

Department: <u>Operational Services</u>	Year: <u>2022</u>
Project Name: <u>Wildfire Trailer</u>	Budget Reference #: <u>OS-22-24</u>
Project Manager: <u>Director of Operational Services</u>	Cost Center: <u>Capital</u>
RR: _____	Project Type: <u>Capital</u>
TWP: _____	Recurring: <u>No</u>
Segment: _____	Service Level Enhancement: <u>Yes</u>

Project Description & Benefits:

In 2020, Council provided direction to Administration to apply to the Forest Resource Improvement Association of Alberta (FRIAA) grant to update both the Bergen (previously done in 2014) and Water Valley (previously done in 2013) Wildfire Preparedness Guides. The County was successful in receiving funding for these updates which were finalized in 2021. Although comprehensive documents, one of the main components of the Wildfire Preparedness Guides is the contemplation of structural protection of buildings and priority areas through the use of pumps and sprinklers. Currently, there is limited capacity within the County's fire districts to deal with a wildfire response and would rely heavily on Provincial forces for any significant events that occurred.

Some municipalities have begun the development of Type 2 Structure Protection Units (Wildfire Trailers) that house various pumps, hoses, sprinklers and tools required to respond quickly to a wildfire threat. A complete trailer would cost in the \$150,000.00 range, although it could likely be developed over many years. In our instance, it would be Administration's recommendation that a trailer could be developed to be used regionally based on the area of concern to provide greater abilities for initial response while awaiting further provincial assistance. In the event that the maximum grant allowance of \$100,000 is not received, components of the system could be purchased to the extent that funding allows.

Council Goal or Initiative:

Community/Quality of Life:

Promote safe communities.

Project Funding/Costs:

Funding Source:

	<i>Dollar Amount:</i>
Grants: Municipal Climate Resiliency Grant	\$ 100,000.00
Reserves:	
Levies:	
General Revenue:	\$ -
Total Funding:	\$ 100,000.00

If Maximum Grant Allocation of \$100K is not awarded, components could be purchased to extent funding allows.

Costs:

	<i>Dollar Amount:</i>
RC22-017 Type 2 Structure Protection Unit - Wildfire Trailer	\$ 100,000.00
Total Cost:	\$ 100,000.00



Mountain View COUNTY

Project Sheet

10 - 1408 Twp. Rd. 320 / Postal Bag 100, Didsbury, AB Canada T0M 0W0
 T 403.335.3311 F 403.335.9207 Toll Free 1.877.264.9754
 www.mountainviewcounty.com

Department: Operational Services Year: 2019

Project Name: Gravel Road Stabilization Trial Budget Reference #: OS-19-15

Project Manager: Mgr of Ops Project #: _____ Cost Centre: 3.80

RR: N/A TWP: N/A Segment: N/A

Project Type: Operating (Non-Recurring) Operating (Service Level Enhancement)*
 Contributed Capital Approved: Y/N

***Service Level Enhancement - An increase over the established level of service for current and future budget years.**

Project Description & Benefits:

Operational Services plans to test gravel stabilizers for gravel roads. The goal is to reduce overall gravel usage. Operational Services plans to put out an RFP to test various innovative products. Administration is going to monitor the selected road and compare it to past gravelling cycles. This is part of the overall gravel strategy plan approved by Council to reduce the amount of gravelling through the use of the application of chemical stabilizers.

Council Goal or Initiative:

Infrastructure:
 Provide and maintain sustainable infrastructure efficiently, effectively and in an environmentally responsible way in our communities.

Project Funding/Costs:

Funding Source:	
<u>Types of Funding:</u>	<u>Dollar Amount:</u>
Grants:	64,953.00
Reserves: Carry Over Project Reserve	64,953.00
Levies:	
General Revenue:	
Total Funding:	\$64,953.00

Costs:	
	<u>Dollar Amount:</u>
Labour, equipment, and materials	\$64,953.00
Total Cost:	\$64,953.00

Project Close Out Year End Status

<p>Carry forward: <u>Y/N</u></p> <p>Project Manager: _____</p> <p>Project Director: _____</p>	<p>Finance only at year end</p> <p>Amount spent: _____</p> <p>Budget Remaining: _____</p>
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Mountain View
C O U N T Y

Project Sheet

10 - 1408 Twp. Rd. 320 / Postal Bag 100, Didsbury, AB Canada T0M 0W0
T 403.335.3311 F 403.335.9207 Toll Free 1.877.264.9754
www.mountainviewcounty.com

Department:	<u>Operational Services</u>	Year:	<u>2020</u>
Project Name:	<u>Bergen Road Construction</u>	Budget Reference #:	<u>OS-20-10</u>
Project Manager:	<u>Ops Proj Coordinator</u>	Project #:	<u> </u>
RR:	<u> </u>	TWP:	<u> </u>
		Cost Centre:	<u>3.80</u>
		Segment:	<u> </u>

Project Type: Operating (Non-Recurring) Operating (Service Level Enhancement)*
 Contributed Capital Approved: Y/N

*Service Level Enhancement - An increase over the established level of service for current and future budget years.

Project Description & Benefits:

This project involves reconstruction of Bergen road from Highway 22 to Fallen Timber Trail. This project complies with the CLIP report that has been adopted by Council.

Council Goal or Initiative:

Infrastructure:
Provide and maintain sustainable infrastructure efficiently, effectively and in an environmentally responsible way in our communities.

Project Funding/Costs:

Funding Source:		<i>Dollar Amount:</i>
<i>Types of Funding:</i>		
Grants:		978,684.00
Reserves: Carry Over Projects Reserve		
Levies:		
General Revenue:		
Debt		
Total Funding:		\$978,684.00

Costs:		<i>Dollar Amount:</i>
Bergen Road Construction		\$978,684.00
Total Cost:		\$978,684.00

Project Close Out Year End Status

Carry forward:	<u>Y/N</u>	Finance only at year end
Project Manager:	<u> </u>	Amount spent:
Project Director:	<u> </u>	Budget Remaining:



Mountain View
COUNTY

Project Sheet

10 - 1408 Twp. Rd. 320 / Postal Bag 100, Didsbury, AB Canada T0M 0W0
T 403.335.3311 F 403.335.9207 Toll Free 1.877.264.9754
www.mountainviewcounty.com

Department: Operational Services	Year: 2021
Project Name: Olds Golf Course Road Repair	Budget Reference #: OS-21-13
Project Manager: Project Coordinator	Cost Center: Capital
RR: N/A	Project Type: Capital
TWP: N/A	Recurring: No
Segment: 33106R12	Service Level Enhancement: No

Project Description & Benefits:

The north subdivision chipseal road at the Olds Golf Course is in need of repairs in several locations.

This is a major road repair and is being proposed separate from the Subdivision Rechip Program because of the size and scope of the work to be completed.

Council Goal or Initiative:

Infrastructure:

Provide and maintain sustainable infrastructure efficiently, effectively and in an environmentally responsible way in our communities.

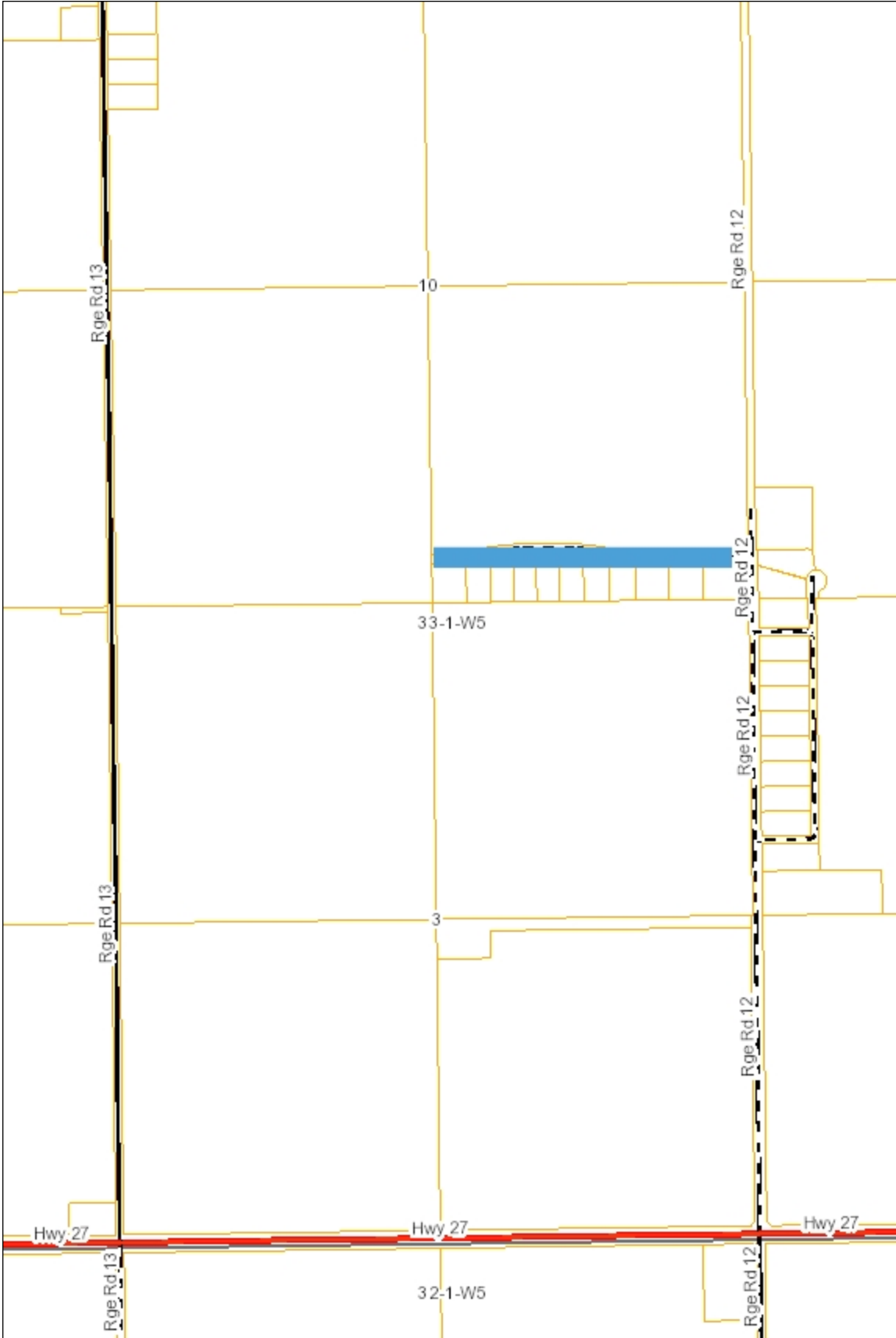
Project Funding/Costs:

Funding Source:

	<i>Dollar Amount:</i>
Grants:	
Reserves: Carry Over Project Reserve	\$ 75,000.00
Levies:	
General Revenue:	\$ -
Total Funding:	\$ 75,000.00

Costs:

	<i>Dollar Amount:</i>
Road Repairs	\$75,000
Total Cost:	\$ 75,000.00



Legend

- County Towns and Village
- Parcels (PGIS)
- Section Number Grid
- Township Grid

Notes

Not responsible for errors or omissions

1: 15,000



0.8 0 0.38 0.8 Kilometers



Mountain View
COUNTY

Project Sheet

10 - 1408 Twp. Rd. 320 / Postal Bag 100, Didsbury, AB Canada T0M 0W0
T 403.335.3311 F 403.335.9207 Toll Free 1.877.264.9754
www.mountainviewcounty.com

Department: Operational Services	Year: 2021
Project Name: Burns Ranch Road Repair	Budget Reference #: OS-21-14
Project Manager: Project Coordinator	Cost Center: Capital
RR: N/A	Project Type: Capital
TWP: T320	Recurring: No
Segment: T320R273	Service Level Enhancement: No

Project Description & Benefits:

A portion of Burns Ranch Road goes through a low lying wetland area and has needed several repairs in the past. Most recently County crews repaired this segment of road in 2018 but it continues to fall apart. The road was closed in 2020 due to its poor condition. A more aggressive strategy is required to ensure this road remains open year round as it is a Major Collector road that links Mountain View County to Kneehill County. Because this road travels through a wetland a consultant will be required to address this reoccurring problem and submit plans to the province for approval.

Council Goal or Initiative:

Infrastructure:

Provide and maintain sustainable infrastructure efficiently, effectively and in an environmentally responsible way in our communities.

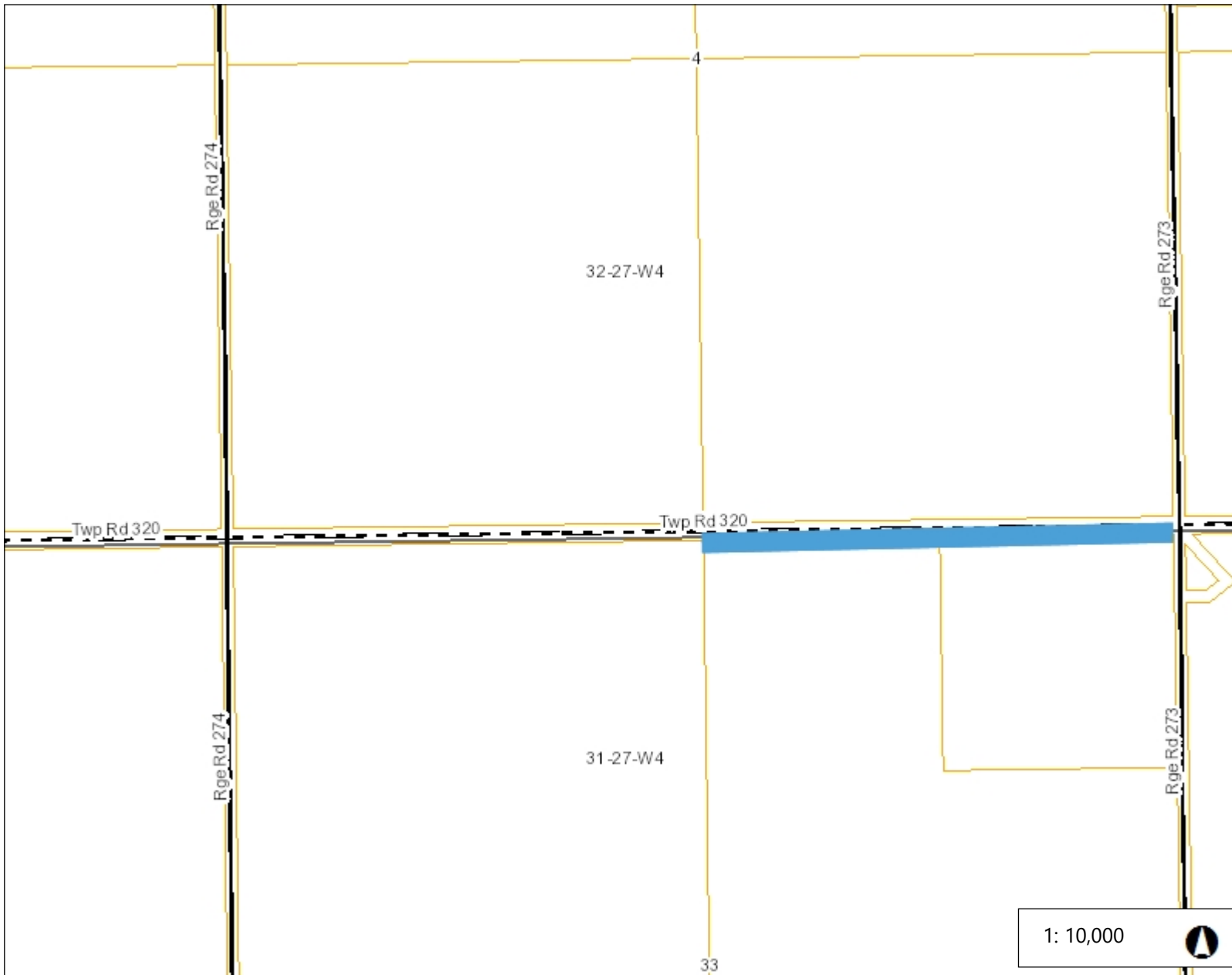
Project Funding/Costs:

Funding Source:

	<i>Dollar Amount:</i>
Grants:	
Reserves: Carry Over Project Reserve	\$ 33,105.00
Levies:	
General Revenue:	
Total Funding:	\$ 33,105.00

Costs:

	<i>Dollar Amount:</i>
2021 Carry Forward for Engineering and Construction	\$ 33,105.00
Total Cost:	\$ 33,105.00



Legend

- County Towns and Village
- Parcels (PGIS)
- Section Number Grid
- Township Grid

1: 10,000



508.0 0 254.00 508.0 Meters

NAD_1983_CSRS_10TM_AEP_Forest
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THIS MAP IS NOT TO BE USED FOR NAVIGATION

Notes

Not responsible for errors or omissions

OS-21-14 Burns Ranch Road Repair

1408 Twp. Rd. 320 / Postal Bag 100, Didsbury, AB Canada TOM 0W0
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Mountain View
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Project Sheet

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T 403.335.3311 F 403.335.9207 Toll Free 1.877.264.9754
www.mountainviewcounty.com

Department: <u>Operational Services</u>	Year: <u>2022</u>
Project Name: <u>Asphalt Long Patching</u>	Budget Reference #: <u>OS-22-01</u>
Project Manager: <u>Project Coordinator</u>	Cost Center: <u>Capital</u>
RR: <u>N/A</u>	Project Type: <u>Capital</u>
TWP: <u>N/A</u>	
Segment: <u>N/A</u>	Service Level Enhancement: <u>No</u>

Project Description & Benefits:

Operational Services hires a contractor to apply asphalt patches to the roads based on their condition. Each year the hard surface roads are inspected in the Spring to evaluate the most critical locations for long patching.

Council Goal or Initiative:

Infrastructure:
Provide and maintain sustainable infrastructure efficiently, effectively and in an environmentally responsible way in our communities.

Project Funding/Costs:

Funding Source:

	<i>Dollar Amount:</i>
Grants:	
Reserves:	
Levies:	
General Revenue:	\$ 600,000.00
Total Funding:	\$ 600,000.00

Costs:

	<i>Dollar Amount:</i>
Paving Contractor	\$ 600,000.00
Total Cost:	\$ 600,000.00



Mountain View
C O U N T Y

Project Sheet

10 - 1408 Twp. Rd. 320 / Postal Bag 100, Didsbury, AB Canada T0M 0W0
T 403.335.3311 F 403.335.9207 Toll Free 1.877.264.9754
www.mountainviewcounty.com

Department: Operational Services	Year: 2022
Project Name: Re-Gravel Program	Budget Reference #: OS-22-02
Project Manager: Manager of Operational Services	Cost Center: Capital
RR: N/A	Project Type: Capital
TWP: N/A	
Segment: N/A	Service Level Enhancement: No

Project Description & Benefits:

Beginning in 2021 Operational Services changed the service level from once every 3 years to once every 4 years for a total of 488 km per year which reduced the annual budget by \$562.5K. The service level is based on a spread rate of 222 tonnes / km and an average road width of 8m. Maps of the re-gravel program are created by the local grader operators and submitted to the foreman. Final maps are provided to Council in the spring. As a result of this move to 4 year service level, and based on need, minor gravel road repairs may be completed under other existing budget programs.

Aggregate Levy will be the first funding source used.

Council Goal or Initiative:

Infrastructure:

Provide and maintain sustainable infrastructure efficiently, effectively and in an environmentally responsible way in our communities.

Project Funding/Costs:

Funding Source:

		<i>Dollar Amount:</i>
Grants:	MSI	\$ 1,592,500.00
Reserves:		
Levies:	Aggregate Levy	\$ 95,000.00
General Revenue:		
Total Funding:		\$ 1,687,500.00

Updated: Increased Aggregate levy funding from \$74K and added \$55K in MSI

Costs:

	<i>Dollar Amount:</i>
Hauling, Material and Equipment Costs	\$ 1,687,500.00
Total Cost: \$ 1,687,500.00	



Mountain View
COUNTY

Project Sheet

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Department: Operational Services	Year: 2022
Project Name: Re-Chipping Program	Budget Reference #: OS-22-03
Project Manager: Manager of Operational Services	Cost Center: Capital
RR: N/A	Project Type: Capital
TWP: N/A	
Segment: N/A	Service Level Enhancement: No

Project Description & Benefits:

Operational Services intends to re-chip its hard surfaced chip seal road inventory every 7 years. In 2022, this will be 121.6 km. Maps of the roads to be re-chipped will be determined in the spring and provided to Council. The cost of delivering this program is expected to fluctuate with the price of asphalt oil, as it is the main driver of costs. The oil price is established via tender in February of the budget year, the analytical data that comprises this program will be used to calculate a more detailed price forecast.

Council Goal or Initiative:

Governance:

Engage in respectful, positive and productive relationships while maintaining our local autonomy.

Project Funding/Costs:

Funding Source:

	<i>Dollar Amount:</i>
Grants: MSI (252K) & CCBF (1.448M)	\$ 1,700,000.00
Reserves:	
Levies:	
General Revenue:	\$ -
Total Funding:	\$ 1,700,000.00

March 9th, 2022 - Updated funding to fully allocate CCBF Funds (including Carry Forward) and to fund additional \$200K

Costs:

	<i>Dollar Amount:</i>
Gravel, labour and equipment	\$ 1,500,000.00
Council Approved Addition Funding under Motion RC22-084	\$ 200,000.00
Total Cost:	\$ 1,700,000.00



Mountain View
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Project Sheet

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Department: Operational Services	Year: 2022
Project Name: Base Stabilization	Budget Reference #: OS-22-04
Project Manager: Manager of Operational Services	Cost Center: Capital
RR: N/A	Project Type: Capital
TWP: N/A	
Segment: N/A	Service Level Enhancement: No

Project Description & Benefits:

This program takes existing chip seal roads that are no longer meeting service expectations due to surface conditions or base failure and revitalizes them. In year one the surface is removed, the base is recompact and soil stablent is applied (RIP). In year two additional gravel is added and new double chip seal surface is applied under the annual rechipping program. Operational Services provided a work plan in June 2021 based on the estimated rates below. As of the end of September 2021, This program was substantially completed based on this plan.

The "Rip and Base" is estimated at \$41,947/km (based on a 3 year average)

The "Base to Chip" is estimated at \$37,918/km (based on a 3 year average)

The "Double Chip" is estimated at \$24,670/km (this portion of costs is processed through the Rechipping Budget)

Oper

Infrastructure:

Provide and maintain sustainable infrastructure efficiently, effectively and in an environmentally responsible way in our communities.

Project Funding/Costs:

Funding Source:

		<i>Dollar Amount:</i>
Grants:	MSI Capital Funding	\$ 261,800.00
Reserves:		
Levies:		
General Revenue:		\$ 838,200.00
Debt		
Total Funding:		\$ 1,100,000.00

March 9th, 2022 - Updated to allocate MSI funds (reduced reliance on General Revenue by \$261,800)

Costs:

	<i>Dollar Amount:</i>
Base Stabilization	\$ 1,100,000.00
Total Cost: \$ 1,100,000.00	



Mountain View
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Department: Operational Services	Year: 2022
Project Name: Subdivision Chip Program	Budget Reference #: OS-22-05
Project Manager: Director of Operational Services	Cost Center: Capital
RR: N/A	Project Type: Capital
TWP: N/A	
Segment: N/A	Service Level Enhancement: No

Project Description & Benefits:

Operational Services selects Subdivisions within the County that require re-chipping based on their current condition. Subdivisions are inspected in the spring and one is selected to be chipped based on condition. This work is contracted out so that our internal crew can remain on the larger roads. Further information to be provided to Council at a later date.

Subdivisions to be rechipped will be decided in 2022.

Council Goal or Initiative:

Infrastructure:

Provide and maintain sustainable infrastructure efficiently, effectively and in an environmentally responsible way in our communities.

Project Funding/Costs:

Funding Source:

	<i>Dollar Amount:</i>
Grants:	
Reserves:	
Levies:	
General Revenue:	\$ 200,000.00
Total Funding:	\$ 200,000.00

Costs:

	<i>Dollar Amount:</i>
Subdivision Chipping	\$ 200,000.00
Total Cost:	\$ 200,000.00



Mountain View
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Department: Operational Services	Year: 2022
Project Name: Township 322 Overlay	Budget Reference #: OS-22-09
Project Manager: Project Coordinator	Cost Center: Capital
RR: N/A	Project Type: Capital
TWP: 322	
Segment: T322R14-T322R15	Service Level Enhancement: No

Project Description & Benefits:

Township 322 (between Hwy 2A and Range Road 20) is an asphalt road that has reached the end of its service life. In order to maintain the road, an asphalt overlay is required. This project is included in the CLIP long-range plan.

Council Goal or Initiative:

Infrastructure:

Provide and maintain sustainable infrastructure efficiently, effectively and in an environmentally responsible way in our communities.

Project Funding/Costs:

Funding Source:

	<i>Dollar Amount:</i>
Grants:	
Reserves: Road	\$ 1,034,460.00
Levies:	
General Revenue:	\$ -
Total Funding:	\$ 1,034,460.00

Costs:

	<i>Dollar Amount:</i>
Paving contractor	\$ 1,034,460.00
Total Cost:	\$ 1,034,460.00



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Department: Operational Services	Year: 2022
Project Name: Township 323A Microseal	Budget Reference #: OS-22-10
Project Manager: Dir. Ops.	Cost Center: Capital
RR: N/A	Project Type: Capital
TWP: 323A	
Segment: T323AR54	Service Level Enhancement: No

Project Description & Benefits:

This project will continue the microseal test section that was completed on Range Road 55. This road services the Coyote Creek Golf Course and the residential subdivisions to the south.

Council Goal or Initiative:

Infrastructure:

Provide and maintain sustainable infrastructure efficiently, effectively and in an environmentally responsible way in our communities.

Project Funding/Costs:

Funding Source:

	<i>Dollar Amount:</i>
Grants:	
Reserves:	
Levies:	
General Revenue:	\$ 50,000.00
Total Funding:	\$ 50,000.00

Costs:

	<i>Dollar Amount:</i>
Microseal	\$ 50,000.00
Total Cost:	\$ 50,000.00



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Department: Operational Services	Year: 2022
Project Name: Range Road 45 Repair	Budget Reference #: OS-22-13
Project Manager: Project Coordinator	Cost Center: Capital
RR: 45	Project Type: Capital
TWP: N/A	
Segment: R45T312	Service Level Enhancement: No

Project Description & Benefits:

A culvert on Range Road 45 north of Elkton road has failed in a large deep fill, causing damage to the road, guardrail and side slopes. If not repaired, the damage will continue to progress. This culvert is not a bridge size culvert but will require the same amount of effort and adherence to environmental regulations.

Council Goal or Initiative:

Infrastructure:

Provide and maintain sustainable infrastructure efficiently, effectively and in an environmentally responsible way in our communities.

Project Funding/Costs:

Funding Source:

	<i>Dollar Amount:</i>
Grants:	
Reserves:	
Levies:	
General Revenue:	\$ 350,000.00
Total Funding:	\$ 350,000.00

Costs:

	<i>Dollar Amount:</i>
Culvert Repair	\$ 350,000.00
Total Cost:	\$ 350,000.00



Damage to road and guardrail caused by slope failure.



Damaged culvert causing slope failures



Mountain View
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Project Sheet

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Department: Operational Services	Year: 2022
Project Name: Range Road 292 Gravel Stabilizer	Budget Reference #: OS-22-15
Project Manager: Director of Operational Services	Cost Center: 6.10 Operations
RR: 292	Project Type: Operating - One Time
TWP: N/A	
Segment: N/A	Service Level Enhancement: Yes

Project Description & Benefits:

The County took over the maintenance of this road from Rocky View County. There is a large agri-business at the end of this road which generates a lot of traffic and significant amount of gravel road maintenance. Operational Services is proposing to apply gravel stabilizer to reduce the amount of maintenance time spent on it (road blading). The landowner will be responsible for dust control adjacent to the business.

Council Goal or Initiative:

Infrastructure:

Provide and maintain sustainable infrastructure efficiently, effectively and in an environmentally responsible way in our communities.

Project Funding/Costs:

Funding Source:

	<i>Dollar Amount:</i>
Grants:	
Reserves:	
Levies:	
General Revenue:	\$ 6,000.00
Total Funding:	\$ 6,000.00

Costs:

	<i>Dollar Amount:</i>
Gravel stabilizer application	\$ 6,000.00
Total Cost:	\$ 6,000.00



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Department: <u>Operational Services</u>	Year: <u>2022</u>
Project Name: <u>Cremona Floor Drains</u>	Budget Reference #: <u>OS-22-18</u>
Project Manager: <u>Technical Support</u>	Cost Center: <u>Capital</u>
RR: <u>N/A</u>	Project Type: <u>Capital</u>
TWP: <u>N/A</u>	
Segment: <u>N/A</u>	Service Level Enhancement: <u>No</u>

Project Description & Benefits:

This project involves the installation of floor drains and an underground holding/pump-out tank for the Cremona Shop. The flooding of floor drains is both a health and safety issue and detrimental to the condition/life of the asset.

Council Goal or Initiative:

Infrastructure:

Provide and maintain sustainable infrastructure efficiently, effectively and in an environmentally responsible way in our communities.

Project Funding/Costs:

Funding Source:

	<i>Dollar Amount:</i>
Grants:	
Reserves:	
Levies:	
General Revenue:	\$ 20,000.00
Total Funding:	\$ 20,000.00

Costs:

	<i>Dollar Amount:</i>
Floor Drain	\$ 20,000.00
Total Cost:	\$ 20,000.00

STRATEGIC GOALS - PLEASE SELECT FROM DROP DOWN LIST
Agricultural: Support traditional, innovative, and value-added agriculture industry
Community/Quality of Life: Promote safe communities.
Community/Quality of Life: Provide and support cultural and recreational opportunities
Community/Quality of Life: Foster an environment for people to age in their communities
Community/Quality of Life: Promote a vibrant, rural culture in Mountain View County
Economy/Financial Health: Ensure business diversification and retention
Economy/Financial Health: Ensure adequate resources to meet Council approved service levels
Economy/Financial Health: Programs and services are delivered efficiently and fairly within a fiscally responsible framework
Environment: Protect and preserve the natural environment through programs, education and collaboration.
Governance: Adhere to a culture of open communication and responsive effective governance.
Governance: Engage in respectful, positive and productive relationships while maintaining our local autonomy.
Infrastructure: Provide and maintain sustainable infrastructure efficiently, effectively and in an environmentally responsible way in our communities.

PLEASE SELECT FROM DROP DOWN LIST
Capital
Operating - One Time
Operating - Ongoing
Contributed Asset

RECURRING - YES OR NO
Yes
No

YES OR NO
Yes
No

- PICK ONE
- 1.10 Council
 - 2.10 CAO
 - 3.10 Finance
 - 3.20 Assessment
 - 3.30 Business Serv
 - 3.40 Waste Mgmt
 - 4.10 Planning
 - 4.20 Development
 - 4.30 Permitting
 - 4.40 Bylaw
 - 5.10 Leg. Serv
 - 5.20 En. Dev
 - 5.30 Communications
 - 5.40 Records Mgmt
 - 5.50 Patrol
 - 5.60 Contr. Serv
 - 5.61 Library
 - 5.62 Recreation
 - 5.63 Fire
 - 5.64 FCSS
 - 6.10 Operations
 - 6.20 Asports
 - 6.70 Shops
 - 7.10 Ag. Serv
 - 7.20 Land Mgmt
 - 7.30 Parks
 - 8.10 Contr. Assets
 - Capital



Mountain View
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Project Sheet

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T 403.335.3311 F 403.335.9207 Toll Free 1.877.264.9754
www.mountainviewcounty.com

Department: <u>Planning and Development Services</u>	Year: <u>2022</u>
Project Name: <u>ASP Reviews</u>	Budget Reference #: <u>PD-22-01</u>
Project Manager: <u>Dir/Mgr Planning</u>	Cost Center: <u>4.10 Planning</u>
RR: _____	Project Type: <u>Operating - One Time</u>
TWP: _____	
Segment: _____	Service Level Enhancement: <u>No</u>

Project Description & Benefits:

To keep statutory plans up to date, Planning and Development is recommending the following ASP Reviews using Administrative resources unless a Terms of Reference approved by Council identify technical studies that require external resources for the next 4 years: 2022 South McDougal Flats; 2023 Watervalley Winchell Lake; 2024 Bergen 2025 TBA

Council Goal or Initiative:

Community/Quality of Life:

Promote a vibrant, rural culture in Mountain View County

Project Funding/Costs:

Funding Source:

	<i>Dollar Amount:</i>
Grants:	
Reserves:	
Levies:	
General Revenue:	\$ 5,000.00
Total Funding:	\$ 5,000.00

Costs:

	<i>Dollar Amount:</i>
Per ASP Review: Public Engagements (2) and staff overtime	
	\$ 5,000.00
Total Cost:	\$ 5,000.00



Mountain View
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Department: <u>Planning and Development Services</u>	Year: <u>2022</u>
Project Name: <u>Development Compliance Officer</u>	Budget Reference #: <u>PD-22-02</u>
Project Manager: <u>Manager of Development and Permitting</u>	Cost Center: <u>4.20 Development</u>
RR: _____	Project Type: <u>Operating - Ongoing</u>
TWP: _____	
Segment: _____	Service Level Enhancement: <u>Yes</u>

Project Description & Benefits:

The current contract for Infrastructure & Industry Monitoring that focussed on the oil & gas industry and road use agreements to protect County infrastructure expires December 31, 2021. Administration proposes to use part of the funding of the contracted position to create a permanent full time position for a Development Compliance Officer within Planning and Development. This position will be responsible for monitoring conditions of development permits to achieve proactive compliance with a primary focus on Natural Resource Extraction. This position will require an office space, mobile phone and a truck. Office space is available while the phone and truck will be provided. 50 % of current contract service budget will be transferred to this position and (50%) funded from Aggregate Levy. The Aggregate Levy is identified as a part funding source as the primary focus is on Natural Resource Extraction compliance. We will not realize an operating budget saving since we will require to fund the Re-Gravel Program with general revenue of \$76,000. The remaining 50 % of the current contracted service budget will remain with Operations to continue oil & gas industry monitoring.

Updated: Total Aggregate required to fund this change has been reduced to \$55K

Council Goal or Initiative:

Economy/Financial Health:

Ensure adequate resources to meet Council approved service levels

Project Funding/Costs:

Funding Source:		<i>Dollar Amount:</i>
Grants:		
Reserves:		
Levies:	Aggregate Levy	\$ 55,000.00
General Revenue:		\$ (55,000.00)
Total Funding:		\$ -

Costs:

		<i>Dollar Amount:</i>
Total Cost:		\$ -

STRATEGIC GOALS - PLEASE SELECT FROM DROP DOWN LIST
Agricultural: Support traditional, innovative, and value-added agriculture industry
Community/Quality of Life: Promote safe communities.
Community/Quality of Life: Provide and support cultural and recreational opportunities
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PLEASE SELECT FROM DROP DOWN LIST
Capital
Operating - One Time
Operating - Ongoing
Contributed Asset

RECURRING - YES OR NO
Yes
No

YES OR NO
Yes
No

- PICK ONE
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 - 2.10 CAO
 - 3.10 Finance
 - 3.20 Assessment
 - 3.30 Business Serv
 - 3.40 Waste Mgmt
 - 4.10 Planning
 - 4.20 Development
 - 4.30 Permitting
 - 4.40 Bylaw
 - 5.10 Leg. Serv
 - 5.20 En. Dev
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 - 6.10 Operations
 - 6.20 Asports
 - 6.70 Shops
 - 7.10 Ag. Serv
 - 7.20 Land Mgmt
 - 7.30 Parks
 - 8.10 Contr. Assets
 - Capital